



CITY OF LAWDALE

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

AGENDA LAWDALE CITY COUNCIL REGULAR MEETING Tuesday, June 21, 2022 - 6:30 p.m. Lawndale City Hall Council Chamber 14717 Burin Avenue

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 speakers' names are correctly recorded in the meeting minutes and, where appropriate, to provide contact information for later staff follow-up. You are still eligible to submit comment via the [Temporary eComment Policy for Public Meetings](#), the comments will be read verbatim into the record.

How to observe the Meeting:

To maximize public safety while still maintaining transparency and public access, members of the public can now observe the meeting in person, with limited capacity, while strictly adhering to the [City Facilities Entry Protocols](#). Members of the public are still be able to view the meeting on [YouTube "Lawndale CityTV"](#), the [City Website](#), or Lawndale Community Cable Television on Spectrum & Frontier Channel 3.

Copies of this Agenda packet may be obtained prior to the meeting outside of 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**
- D. **ORAL COMMUNICATIONS - ITEMS NOT ON THE AGENDA** (Public Comments)
- E. **COMMENTS FROM COUNCIL**
- F. **CONSENT CALENDAR**

Items 1 through 7, will be considered and acted upon under one motion unless a City Councilmember removes individual items for further City Council consideration or explanation.

- 1. **Citywide Pay Schedule for Fiscal Year 2022-23**
Recommendation: that the City Council adopt Resolution No. CC-2206-031 approving the 2022-23 Citywide Salary and Pay Schedule.
- 2. **Fiscal Year 2022-23 Budget List of Road Repair Projects and Accountability Act of 2017 – Senate Bill (SB) 1**
Recommendation: that the City Council (a) adopt Resolution CC-2206-032 approving the local streets and road repair project list in Exhibit A and (b) direct staff to include

additional funding necessary for these projects in the Fiscal Year 2022-2023 budget process.

3. **Delegation of Authority for Executing Caltrans Documents**

Recommendation: that the City Council adopt Resolution CC-2206-033 authorizing the City Manager or designee to execute agreements with California Department of Transportation (Caltrans) to receive federal and/or state funding for transportation projects.

4. **Approve the Second Amendment to the Contract Service Agreement with Prudential Overall Supply for Public Works Department Uniform Services**

Recommendation: that the City Council approve the Second Amendment to the Contract Service Agreement with Prudential Overall Supply for an annual fee of \$2,498 and extend the agreement term to June 30, 2023.

5. **Accounts Payable Register**

Recommendation: that the City Council adopt Resolution No. CC-2206-029, authorizing the payment of certain claims and demands in the amount of \$701,537.50

6. **Minutes of the Lawndale City Council Regular Meeting – June 6, 2022**

Recommendation: that the City Council approve.

7. **Minutes of the Lawndale City Council Special Meeting – June 10, 2022**

Recommendation: that the City Council approve.

G. **ADMINISTRATION**

8. **Award of Contract for Construction and Construction Inspection Services for the Fiscal Year 2021-22 Annual Street Improvements Project**

Recommendation: that the City Council (a) award the construction contract to Kalban, Inc., in the amount of \$1,404,095.00 for the FY 2021-22 Annual Street Improvements Project, (b) award the construction inspection services to Interwest Consulting Group in the amount of \$107,980.00 for the FY 2021-22 Annual Street Improvements Project and (c) approve the construction contingency of \$210,615.00 for FY 2021-22 Annual Street Improvements Project.

9. **Amendment to contract for Professional Service Agreement with Michael Baker International Contract Services Agreement**

Recommendation: that the City Council approve the amendment to contract for Professional Service Agreement with Michael Baker International Contract Services Agreement for CDBG Administration and Labor Compliance Services.

10. **Fiscal Year 2022-23 Appropriations Limit**

Recommendation: that the City Council adopt Resolution No. CC-2206-034 approving the Appropriations Limit for Fiscal Year 2022-23

11. Annual Budget for Fiscal Year 2022-2023

Recommendation: that the City Council adopt Resolution No. CC-2206-035, approving the citywide budget for fiscal year 2022-2023 as amended based on direction provided by City Council.

H. CITY MANAGER REPORT

I. ITEMS FROM CITY COUNCILMEMBERS

12. Letter of Support and Personal Note to Legislators of the City Council Supporting South Bay Cities Council of Governments (SBCCOG) State Funding Request

Requested by Councilmember Bernadette Suarez.

Recommendation: that the City Council authorize the City Manager to draft a letter of support to be signed by the Mayor and City Council and a personal note from the City Council to be sent to local legislatures for the SBCCOG \$5,000,000 Budget Request from the California Legislatures to create a Center for Sustainable and Resilient Neighborhoods to implement various carbon reduction programs for the benefit of South Bay cities.

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

J. CLOSED SESSION

14. Conference with Labor Negotiator

The City Council will conduct a closed session, pursuant to Government Code section 54957.6, with the city manager, the city attorney and the City's negotiators, regarding labor negotiations with Local 1895, Council 36, American Federation of State, County and Municipal Employees, AFL-CIO, representing the City's mid-management and classified employees.

15. Conference with Legal Counsel – Anticipated Litigation

The City Council will conduct a closed session, pursuant to Government Code sections 54956.9(d)(2) and (d)(3), because there is a significant exposure to litigation in one (1) case. The facts and circumstances giving rise to exposure to litigation are unknown to the potential plaintiff.

K. ADJOURNMENT

The next regularly scheduled meeting of the City Council will be held at 6:30 p.m. on Monday, July 18, 2022 in the Lawndale City Hall council chamber, 14717 Burin Avenue, 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 will need special assistance beyond what is normally provided, we will attempt to accommodate you in every reasonable manner. Please

contact the City Clerk Department (310) 973-3213 prior to the meeting to inform us of your particular needs and to determine if accommodation is feasible. Please advise us at that time if you will need accommodations 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 21, 2022 was posted not less than 72 hours prior to the meeting.

Cynthia Rodriguez, Administrative Assistant



CITY OF LAWDALE

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

DATE: June 21, 2022

TO: Honorable Mayor and City Council

FROM: Sean M. Moore, City Manager *[Signature]*

PREPARED BY: Raylette Felton, Assistant to the City Manager/ HR Director *[Signature]*

SUBJECT: **Resolution to Approve and Adopt City-Wide Salary Pay Schedule for Fiscal Year 2022-23**

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 applicable sections of the California Code of Regulations (CCR) Title 2, Section 570.5, its amendments, and the City's contract with CalPERS as it relates to earnable compensation for purposes of calculating employees retirement benefits, 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 February 2022 and April 2022, City Council approved Resolution No. CC-2202-006 and Resolution No. CC-2204-019 approving a 2% salary increase effective July 1, 2021 and a 1% salary increase effective July 1, 2022, for both American Federation of State, County and Municipal Employees, Local 1895, Council 36 (AFSCME) and Central Management Employees' (CMT) respectively. While City Council approved the salary adjustments, the City must adopt and make available a City-wide Salary/ Pay Schedule to reflect the approved 1% salary adjustment effective July 1, 2022.

Attached for City Council's consideration is Resolution No. CC-2206-031 adopting the City-wide Salary/ Pay Schedule for Fiscal Year 2022-23 for AFSCME and CMT positions effective July 1, 2022, to reflect changes approved by City Council, in compliance with applicable sections of the California Government Code. Any further 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

There is no fiscal impact associated with the adoption of the City-wide Salary/ Pay Schedule. Salary and benefits for FY 2022/2023 will be approved during the normal 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-2206-031 adopting the City of Lawndale's Fiscal Year 2022-23 City-wide Salary/ Pay Schedule for all approved AFSCME and CMT positions.

Attachment: Resolution No. CC-2206-031 - A Resolution of the City Council of the City of Lawndale, California Approving and Adopting City-wide Salary and Pay Schedule for Fiscal Year 2022-23

RESOLUTION NO. CC-2206-031

**A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF LAWNSDALE, CALIFORNIA
APPROVING AND ADOPTING THE PUBLICLY AVAILABLE CITY-WIDE
SALARY AND PAY SCHEDULE AS REQUIRED BY CALPERS FOR FISCAL YEAR 2022-2023**

WHEREAS, the City of Lawnsdale ("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, 2022.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LAWNSDALE, 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 21st day of June, 2022.

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-2206-031 at a regular meeting of said Council held on the 21st day of June, 2022, by the following roll call vote:

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

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 2022-2023

CITY OF LAWDALE
CITY-WIDE SALARY/PAY SCHEDULE
FY- 2022-2023

CENTRAL MANAGEMENT EMPLOYEES (CMT) - 1% effective July 1, 2022

POSITION	Range	Step A		Step B		Step C		Step D		Step E	
		Mon	Annual	Mon	Annual	Mon	Annual	Mon	Annual	Mon	Annual
City Manager											206,264
Assistant City Clerk		9,259	111,108	9,722	116,664	10,208	122,496	10,718	128,619	11,254	135,050
Assistant to the City Manager/HR Director		9,259	111,108	9,722	116,664	10,208	122,496	10,718	128,619	11,254	135,050
Director of Community Services		9,259	111,108	9,722	116,664	10,208	122,496	10,718	128,619	11,254	135,050
Director of Municipal Services		9,259	111,108	9,722	116,664	10,208	122,496	10,718	128,619	11,254	135,050
Director of Community Development		10,613	127,356	11,144	133,728	11,701	140,412	12,284	147,408	12,899	154,788
Director of Finance/City Treasurer		11,141	133,692	11,698	140,376	12,283	147,396	12,895	154,740	13,540	162,480
Director of Public Works/City Engineer		10,613	127,356	11,144	133,728	11,701	140,412	12,284	147,408	12,899	154,788

AFSCME MID-MANAGEMENT UNIT (MM) - 1% effective July 1, 2022

POSITION	Range	Step A		Step B		Step C		Step D		Step E	
		Mon	Annual	Mon	Annual	Mon	Annual	Mon	Annual	Mon	Annual
Deputy City Clerk	160	5,547	66,569	5,825	69,898	6,116	73,388	6,422	77,064	6,743	80,915
Administrative Analyst	165	5,849	70,192	6,142	73,708	6,450	77,399	6,772	81,262	7,111	85,327
Assistant Planner	165	5,849	70,192	6,142	73,708	6,450	77,399	6,772	81,262	7,111	85,327
Grant/Economic Dev Coordinator	169	6,062	72,746	6,365	76,382	6,683	80,193	7,017	84,204	7,368	88,415
Community Services Supervisor	170	6,133	73,601	6,441	77,292	6,763	81,156	7,101	85,207	7,456	89,472
Assistant Engineer	173	6,307	75,687	6,623	79,471	6,955	83,455	7,302	87,627	7,667	91,999
Municipal Services Supervisor	175	6,435	77,225	6,757	81,089	7,095	85,140	7,449	89,391	7,821	93,857
Maintenance Supervisor	180	6,781	81,369	7,119	85,434	7,476	89,712	7,849	94,191	8,241	98,897
Associate Planner	185	7,109	85,314	7,465	89,579	7,838	94,057	8,230	98,764	8,641	103,697
Associate Engineer	190	7,474	89,686	7,847	94,164	8,239	98,871	8,651	103,818	9,084	109,005
Cable Television Supervisor	190	7,474	89,686	7,847	94,164	8,239	98,871	8,651	103,818	9,084	109,005
Senior Planner	192	7,932	95,181	8,328	99,940	8,744	104,927	9,182	110,182	9,641	115,690
Accounting Manager	196	8,503	102,039	8,928	107,133	9,375	112,495	9,844	118,123	10,335	124,020
Community Development Manager	203	9,259	111,108	9,722	116,664	10,208	122,495	10,718	128,619	11,254	135,050
Community Services Manager	210	9,259	111,108	9,722	116,664	10,208	122,495	10,718	128,619	11,254	135,050
Municipal Services Manager	210	9,259	111,108	9,722	116,664	10,208	122,495	10,718	128,619	11,254	135,050
City Engineer	219	9,971	119,648	10,469	125,624	10,992	131,908	11,542	138,499	12,119	145,425

AFSCME CLASSIFIED UNIT (CL) - 1% effective July 1, 2022

POSITION	Range	Step A		Step B		Step C		Step D		Step E	
		Mon	Annual	Mon	Annual	Mon	Annual	Mon	Annual	Mon	Annual
Senior Nutrition Specialist	85	2,812	33,749	2,954	35,442	3,100	37,199	3,255	39,064	3,418	41,013
Office /Personnel Assistant	115	3,553	42,637	3,730	44,763	3,916	46,995	4,112	49,348	4,318	51,822
Maintenance Worker I	125	3,915	46,982	4,111	49,335	4,316	51,795	4,532	54,389	4,759	57,103
Municipal Services Officer I	125	3,915	46,982	4,111	49,335	4,316	51,795	4,532	54,389	4,759	57,103
Transit Operator	125	3,915	46,982	4,111	49,335	4,316	51,795	4,532	54,389	4,759	57,103
Accounting Specialist	135	4,342	52,103	4,559	54,710	4,786	57,437	5,026	60,312	5,278	63,333
Maintenance Worker II	135	4,342	52,103	4,559	54,710	4,786	57,437	5,026	60,312	5,278	63,333
Municipal Services Officer II	135	4,342	52,103	4,559	54,710	4,786	57,437	5,026	60,312	5,278	63,333
Accounting / Payroll Specialist	140	4,545	54,536	4,772	57,263	5,010	60,125	5,261	63,133	5,524	66,288
Administrative Assistant II	140	4,545	54,536	4,772	57,263	5,010	60,125	5,261	63,133	5,524	66,288
Building Permit Specialist	140	4,545	54,536	4,772	57,263	5,010	60,125	5,261	63,133	5,524	66,288
Assistant Public Works Inspector	145	4,788	57,451	5,027	60,325	5,279	63,347	5,543	66,515	5,820	69,845
Community Services Coordinator	145	4,788	57,451	5,027	60,325	5,279	63,347	5,543	66,515	5,820	69,845
Maintenance Worker III	145	4,788	57,451	5,027	60,325	5,279	63,347	5,543	66,515	5,820	69,845
Recreation Coordinator	145	4,788	57,451	5,027	60,325	5,279	63,347	5,543	66,515	5,820	69,845
Executive Assistant	155	5,273	63,280	5,537	66,449	5,815	69,778	6,104	73,254	6,410	76,917
Public Works Inspector	155	5,273	63,280	5,537	66,449	5,815	69,778	6,104	73,254	6,410	76,917
Engineering Technician	160	5,547	66,569	5,825	69,898	6,116	73,388	6,422	77,064	6,743	80,919
Code Enforcement Officer I	160	5,547	66,569	5,825	69,898	6,116	73,388	6,422	77,064	6,743	80,919
Code Enforcement Officer II	165	5,849	70,188	6,142	73,708	6,450	77,399	6,772	81,262	7,111	85,327

PART-TIME EMPLOYEES HOURLY (PT) - 1% effective July 1, 2022

POSITION	Range	Step A	Step B	Step C	Step D	Step E
		Hourly	Hourly	Hourly	Hourly	Hourly
Recreation Leader						15.45
Senior Recreation Leader		16.23	17.04	17.88	18.78	19.72
Delivery Worker		15.33	16.10	16.90	17.75	18.64
Office Assistant		18.95	19.90	20.89	21.94	23.03
CATV Production Assistant		20.88	21.92	23.02	24.17	25.37
Maintenance Worker I		20.88	21.92	23.02	24.17	25.37
Municipal Services Officer I		20.88	21.92	23.02	24.17	25.37
Municipal Services Officer II		23.16	24.31	25.54	26.81	28.14
Transit Operator		22.59	23.72	24.90	26.15	26.67
CATV Production Assistant II		21.94	23.04	24.19	25.40	26.67
Emergency Preparedness Coordinator		24.27	25.48	26.76	28.10	29.50
Code Enforcement Officer I		29.59	31.07	32.62	34.26	35.97
Associate Planner		38.34	40.25	42.27	44.38	46.59

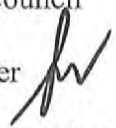


CITY OF LAWDALE

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

DATE: June 21, 2022

TO: Honorable Mayor and City Council

FROM: Sean M. Moore, City Manager 

PREPARED BY: Julian Lee, Director of Public Works/City Engineer 

SUBJECT: **Adopt Resolution No. CC-2206-032 Approving FY 2022-23 Budget List of Projects Road Repair and Accountability Act of 2017 - Senate Bill 1 (SB 1)**

BACKGROUND

On April 28, 2017, the Governor signed Senate Bill 1 (SB 1) (Beall, Chapter 5, Statutes of 2017), which is known as the Road Repair and Accountability Act of 2017 (Act). To address basic road maintenance, rehabilitation, and critical safety needs on both the state highway and local streets and road system, SB 1 increased the per-gallon fuel excise tax, the diesel fuel sales tax, and the vehicle registration fee.

The objective of the program is to address deferred maintenance on the local streets and roads system through the prioritization and delivery of basic road maintenance and rehabilitation projects as well as critical safety projects.

Cities receiving Road Maintenance and Rehabilitation Account (RMRA) funds under the Act must comply with all relevant federal and state laws, regulations, policies, and procedures. The main requirements include the following:

- Prior to receiving an apportionment of RMRA funds from the Controller in a fiscal year, a city must submit to the Commission a list of projects proposed to be funded with these funds.
- The list of projects must include a description and the location of each proposed project, a proposed schedule for the project's completion, and the estimated useful life of the improvement.
- The Commission will report to the Controller the cities that have submitted a list of projects and that are, therefore, eligible to receive an apportionment of RMRA funds for the applicable fiscal year.
- The Controller, upon receipt of the report from the Commission, shall apportion RMRA funds to eligible cities.
- For each fiscal year in which RMRA funds are received and expended, a city must submit documentation to the Commission that includes a description and location of each completed project, the amount of funds expended on the project, the completion date, and the estimated useful life of the improvement.

City Council Meeting – June 21, 2022
Adopt Resolution No. CC-2206-032 Approving FY 2022-23 Budget List of Projects
Road Repair and Accountability Act of 2017 - Senate Bill 1 (SB 1)

- A city receiving an apportionment of RMRA funds is required to sustain a maintenance of effort (MOE) by spending at least the annual average of its general fund expenditures during the FY 2022-2023 for street, road, and highway purposes from the city's general fund. Monitoring and enforcement of the MOE requirement for RMRA funds will be carried out by the Controller.
- By July 1, 2023, cities receiving RMRA funds must follow guidelines developed by the California Workforce Development Board (Board) that address participation and investment in, or partnership with, new or existing pre-apprenticeship training programs.

STAFF REVIEW

Staff has assembled a list of streets and/or projects for the FY 2022-2023 submittal to the California Transportation Commission in accordance with the RMRA funding guidelines. The list of street segments identified for repair are streets having some of the lowest Pavement Condition Index (PCI) as identified in the City's 2019 Pavement Management Program (PMP) Report. A PCI was established for each street segment as a method to identify its operating condition. PCI is a numerical index used as a rating mechanism, ranging from 0 for failed pavement to 100 indicating pavement in perfect condition. The use of the PCI has been adopted nationwide as a standard rating system. The program provides cost-effective maintenance strategies to maintain an acceptable level of service while optimizing available fiscal resources. The program also provides an optimized priority maintenance and rehabilitation program using cost/benefit analysis based on current available funds and projected future funding allocations.

The street segments identified and recommended for repair are shown in the attached Exhibit "A", incorporated herein by this reference. In accordance with the RMRA requirements, it is recommended that the City Council adopt the project list via resolution.

The City of Lawndale's FY 2022-23 and probable future annual RMRA allocation is estimated to be \$522,000 according to the State Department of Finances' statewide projections.

LEGAL REVIEW

The City Attorney has reviewed and approved Resolution No. CC-2206-032 as to form.

FISCAL IMPACT

Revenues:

Anticipated RMRA revenues as estimated by the California Department of Finance for the City of Lawndale are as follows:

FY 2022-23\$522,000

City Council Meeting – June 21, 2022
Adopt Resolution No. CC-2206-032 Approving FY 2022-23 Budget List of Projects
Road Repair and Accountability Act of 2017 - Senate Bill 1 (SB 1)

RECOMMENDATION

Staff recommends that the City Council:

1. Adopt the attached Resolution No. CC-2206-032 approving the local streets and road repair project list in Exhibit A- Project Description/Location.
2. Direct staff to include the additional funding necessary for these projects in the Fiscal Year 2022-2023 budget process.

ATTACHMENT

1. Resolution No. CC-2206-032
2. Project Location Map
3. Exhibit A - Project Description/Location

ATTACHMENT 1
Resolution No. CC-2206-032

RESOLUTION NO. CC-2206-032

**A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF LAWDALE, CALIFORNIA
ADOPTING ITS 2022-23 FISCAL YEAR BUDGET LIST OF PROJECTS
TO BE FUNDED BY SENATE BILL 1:
THE ROAD REPAIR AND ACCOUNTABILITY ACT
AND THE APPROPRIATION OF RMRA FUNDS**

WHEREAS, Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 was passed by the Legislature and signed into law by the Governor in April of 2017 to address the significant multi-modal transportation funding shortfalls statewide; and

WHEREAS, SB 1 includes accountability and transparency provisions that will ensure the residents of the City of Lawndale ("City") are aware of the projects proposed for funding in our community and which projects have been completed each fiscal year; and

WHEREAS, the City must include a list of all projects proposed to receive funding from the Road Maintenance and Rehabilitation Account (RMRA), created by SB 1, in the City budget, which must include a description and the location of each proposed project, a proposed schedule for the project's completion, and the estimated useful life of the improvement; and

WHEREAS, the City will receive an estimated \$522,000 in RMRA funding in fiscal year 2022-23 from SB 1; and

WHEREAS, the City used its 2019 Pavement Management Program to develop the SB 1 project list to ensure revenues are being used on the most high-priority and cost-effective projects that also meet the community's priorities for transportation investment; and

WHEREAS, the funding from SB 1 will help the City maintain and rehabilitate streets throughout the City this year and similar projects into the future; and

WHEREAS, the 2019 California Statewide Local Streets and Roads Needs Assessment estimated that the City's streets and roads are at a "Higher Risk" condition based on the pavement condition index in the assessment, and this revenue will help the City increase the overall quality of our road system and over the next decade will bring our streets and roads into a good condition; and

WHEREAS, the City's 2019 Pavement Management Report has established the City's Pavement Condition Index as a 66.6, placing it in the "at lower risk" range; and

WHEREAS, if the Legislature and Governor failed to act, city streets and county roads would have continued to deteriorate, having many and varied negative impacts on our community; and

WHEREAS, cities and counties own and operate more than 81 percent of streets and roads in California, and from the moment we open our front door to drive to work, bike to school, or walk to the bus station, people are dependent upon a safe, reliable local transportation network; and

WHEREAS, modernizing the local street and road system provides well-paying construction jobs and boosts local economies; and

WHEREAS, the local street and road system is also critical for farm to market needs, interconnectivity, multimodal needs, and commerce; and

WHEREAS, police, fire, and emergency medical services all need safe, reliable roads to react quickly to emergency calls and a few minutes of delay can be a matter of life and death; and

WHEREAS, maintaining and preserving the local street and road system in good condition will reduce drive times and traffic congestion, improve bicycle safety, and make the pedestrian experience safer and more appealing, which leads to reduced vehicle emissions, helping the State achieve its air quality and greenhouse gas emissions reductions goals; and

WHEREAS, restoring roads before they fail also reduces construction time which results in less air pollution from heavy equipment and less water pollution from site run-off; and

WHEREAS, the SB 1 project list and overall investment in our local streets and roads infrastructure with a focus on basic maintenance and safety, investing in complete streets infrastructure, and using cutting-edge technology, materials and practices, will have significant positive co-benefits statewide.

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

SECTION 1. The foregoing recitals are true and correct and incorporated herein by this reference.

SECTION 2. The City's Capital Improvement Program budget for fiscal year 2022-23 is adopted to incorporate the following project planned to be funded with Road Maintenance and Rehabilitation Account revenues:

Project Description/Location: Pavement Reconstruction and/or Repairs as shown in the attached Exhibit "A", incorporated herein by this reference.

SECTION 3. The City's Capital Improvement Program budget for fiscal year 2022-23 will include an appropriation of RMRA funding in the City's Capital Improvement Program in the amount of \$522,000 for the above described project.

PASSED, APPROVED AND ADOPTED this 21st day of June, 2021.

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-2206-032 at a regular meeting of said Council held on the 21st day of June, 2022, by the following roll call vote:

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

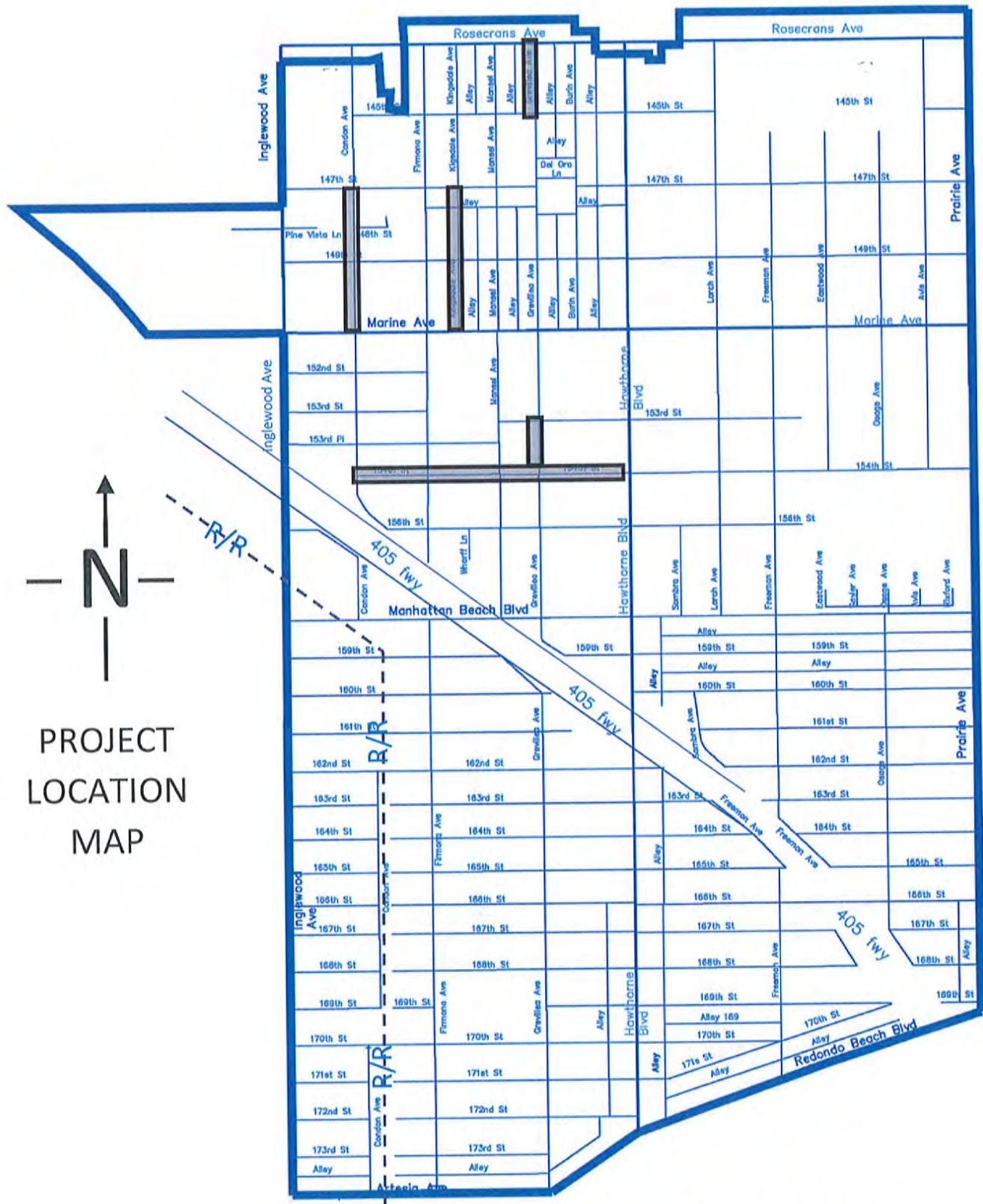
Erica Harbison, City Clerk

APPROVED AS TO FORM:

Gregory M. Murphy, City Attorney

ATTACHMENT 2

Project Location Map



 FY 2022/23 SB1 PROJECT

ATTACHMENT 3
Exhibit A - Project Description/Location

Exhibit "A"

SB 1- FY 2022- 23		
Street Name	Construction Limits	Estimated Cost of Repair
154 th Street	From Hawthorne Blvd. to Condon Ave.	\$189,000
Firmona Avenue	From Marine Ave. to 147 th St.	\$129,000
Kingsdale Avenue	From Marine Ave. to 147 th St.	\$113,000
Grevillea Avenue	From Rosecrans Ave. to 145 th St.	\$55,000
Grevillea Avenue	From 153 rd St. to 154 th St.	\$36,000



CITY OF LAWDALE

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

DATE: June 21, 2022

TO: Honorable Mayor and City Council

FROM: Sean M. Moore, City Manager 

PREPARED BY: Julian Lee, Director of Public Works/City Engineer 
Hrant Manuelian, Director of Finance 

SUBJECT: **Adopt Resolution No. CC-2206-033 Approving Delegation of Authority for Executing the California Department of Transportation (Caltrans) Fund Transfer Agreement**

BACKGROUND

On September 23, 2017, the Governor signed Senate Bill 170 (SB 170) (Skinner. Budget Act of 2021), which is known as Budget Act of 2021 (the Act) made appropriations for the support of state government for the 2021/22 fiscal year. Section 19.56, subdivision (13) of the Act appropriated \$2,000,000 (the Funds) from the State General Fund to the California Department of Transportation (Caltrans), to be allocated to Lawndale for the City of Lawndale Local Roadway Safety Improvements Project.

The Funds will finance the City of Lawndale Local Roadway Safety Improvements Project which involves critical pavement improvements and essential traffic signs replacements throughout the city. The street improvements will include three local streets covering over 180,000 square feet of rehabilitation whereas approximately 1,300 traffic signs that failed to meet the minimum requirements for retro-reflectivity will be replaced immediately.

STAFF REVIEW

On June 7, 2022, the City of Lawndale received notice from Caltrans that the City must execute the Agreement before June, 25, 2022 or the Funds from the Act will be reverted back to the State's General Fund.

Cities receiving the Funds under the Act must comply with all relevant federal and state laws, regulations, policies, and procedures. The few significant requirements include the following:

- Caltrans will determine the best method for allocation to ensure the funds are used for the purposes specified in Section 19.56 of the Act.
- Caltrans and the cities or agencies must enter into Funds Transfer Agreement (Agreement) before June, 25, 2022 for the Funds to be encumbered to the cities or agencies.
- The Funds must be encumbered by June 30, 2022, or they shall revert to the State's General Fund.

To finance the City of Lawndale Local Roadway Safety Improvements Project, the City must execute the Agreement immediately. Staff recommends that the City Council adopt a resolution to delegate authorization to execute these agreements, certifications and any amendments to the City Manager or his designee.

LEGAL REVIEW

The City Attorney has reviewed and approved Resolution No. CC-2206-033 as to form.

FISCAL IMPACT

Anticipated the Funds from the Act distributed by the California Department of Transportation for the City of Lawndale are as follows:

FY 2021-22 \$2,000,000

RECOMMENDATION

Staff recommends that the City Council adopt the attached Resolution No. CC-2206-033 delegating the authorization to execute these agreements, certifications and any amendments with Caltrans to the City Manager or his designee.

ATTACHMENT

1. Resolution No. CC-2206-033
2. Funding Transfer Agreement between Caltrans and the City of Lawndale

ATTACHMENT 1
Resolution No. CC-2206-033

RESOLUTION NO. CC-2206-033

**A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF LAWDALE, CALIFORNIA
APPROVING DELEGATION OF
AUTHORITY FOR EXECUTING CALTRANS DOCUMENTS**

WHEREAS, THE City of Lawndale is eligible to receive Federal and/or State funding for certain transportation projects through the California Department of Transportation (Caltrans); and

WHEREAS, Master Agreements, Program Supplemental Agreements, Corporative Agreements, Right of Way Certifications, Fund Exchange Agreements, Project Certifications and/or Fund Transfer Agreements need to be executed within the California Department of Transportation before such funds can be claimed; and

WHEREAS, the City of Lawndale wishes to delegate authorization to execute these agreements, certifications and any amendments thereto to the City Manager or his designee.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Lawndale that the City Manager or his designee is authorized to execute all Master Agreements, Program Supplemental Agreements, Corporative Agreements, Right of Way Certifications, Fund Exchange Agreements, Project Certifications, Fund Transfer Agreements, and any amendments thereto with the California Department of Transportation.

PASSED, APPROVED AND ADOPTED this 21st day of June, 2022.

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-2206-033 at a regular meeting of said Council held on the 21st day of June, 2022, by the following roll call vote:

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

Erica Harbison, City Clerk

APPROVED AS TO FORM:

Gregory M. Murphy, City Attorney

ATTACHMENT 2
Funding Transfer Agreement between
Caltrans and the City of Lawndale

Funds Transfer Agreement Between the California Department of Transportation and the City of Lawndale

- 1.1 The California Department of Transportation (Caltrans) and the City of Lawndale (Lawndale) hereby enter into this Funds Transfer Agreement (Agreement) on the terms and conditions set forth below.
- 1.2 This Agreement is not valid until signed by both parties. This Agreement shall expire on Lawndale's completion of its obligations under this Agreement, but may be extended by amending this Agreement.

BACKGROUND

2.1 Section 19.56, subdivision (13) of the Budget Act of 2021 (the Act) appropriated \$2,000,000 (the Funds) from the State General Fund to Caltrans, to be allocated to Lawndale for the City of Lawndale Local Roadway Safety Improvements Project.

2.2 Caltrans determined the best method for allocation to ensure the funds are used for the purposes specified in Section 19.56 of the Act is a funds transfer agreement.

2.3 City of Lawndale Local Roadway Safety Improvements Project

The City of Lawndale Local Roadway Safety Improvements Project involves critical pavement improvements and essential traffic signs replacements throughout the City of Lawndale.

The street improvements will be three local streets (147th Street, 163rd Street, and 166th Street) covering over 180,000 square feet of rehabilitation and that are in critical condition and need immediate attention.

The citywide traffic signs replacements portion of the project will involve the installation of new traffic signs that contain critical safety information for drivers. Currently, approximately 1,300 traffic signs fail to meet the minimum requirements for retroreflectivity and will require immediate replacement.

SCOPE OF WORK

3.1 The Funds provided under this Agreement will be used for the street improvements of three local streets and installation of 1,300 new traffic signs citywide.

Funds Transfer Agreement Between the California Department of Transportation
and the Lawndale

3.2 Lawndale attests that it shall only use Funds for the Project specified in the Act. Lawndale's self- attestation verifying the intended use of funds shall be provided to the Department prior to the release of any funds.

FUNDING, COSTS, COST LIMITATION, & PAYMENT

4.1 The Funds will be encumbered within 2 days of the effective date of this Agreement. Pursuant to Section 19.56 of the Act, if the Funds are not encumbered by June 30, 2022, they shall revert to the State's General Fund.

4.2 Payments shall be made as authorized by Sections 19.56(c) and 19.57(c) of the Act.

4.3 Within 30 days of expending all of the Funds or upon completion or termination of Project, whichever comes first, Lawndale shall submit to Caltrans a Project Closeout Report. The Project Closeout Report at a minimum shall include a description of completed Project component(s) and a description of Project outcomes. Photographs of the Project are encouraged to be included.

4.4 Any Project costs paid using the Funds that are determined by subsequent audit to be unallowable under 48 CFR, Part 31 or 2 CFR, Part 200, are subject to repayment by Lawndale to Caltrans.

4.5 Lawndale shall return any unspent Funds to Caltrans at the conclusion, completion, or termination of the Project.

INQUIRIES & NOTICES

5.1 All inquiries during the term of this Agreement will be directed to the representatives listed below:

For Caltrans:

Name:
Address:
Phone Number:
Email:

For Lawndale:

Name: Sean M. Moore
City Manager
Address: 14217 Burin Avenue
Lawndale, CA 90260
Phone Number: 310-973-3200
Email: smoore@lawndalecity.org

5.2 Each party may change their representative listed above upon 10 calendar days' written or emailed notice to the other party and without the need for amending this Agreement.

Funds Transfer Agreement Between the California Department of Transportation
and the Lawndale

OTHER TERMS & CONDITIONS

6.1 Drug-Free Workplace Requirements: Lawndale will comply with the requirements of the Drug-Free Workplace Act of 1990 and will provide a drug-free workplace by taking the following actions:

- a. Publish a statement notifying employees that unlawful manufacture, distribution, dispensation, possession or use of a controlled substance is prohibited and specifying actions to be taken against employees for violations.
- b. Establish a Drug-Free Awareness Program to inform employees about:
 - 1) the dangers of drug abuse in the workplace;
 - 2) the person's or organization's policy of maintaining a drug-free workplace;
 - 3) any available counseling, rehabilitation and employee assistance programs; and,
 - 4) penalties that may be imposed upon employees for drug abuse violations.
- c. Every employee who works on the proposed Agreement will:
 - 1) receive a copy of the company's drug-free workplace policy statement; and,
 - 2) agree to abide by the terms of the company's statement as a condition of employment on the Agreement.

Failure to comply with these requirements may result in suspension of payments under the Agreement or termination of the Agreement or both and Lawndale may be ineligible for award of any future State agreements if Caltrans or the State Department of General Services determines that any of the following has occurred: Lawndale has made false certification, or violated the certification by failing to carry out the requirements as noted above. (Gov. Code §8350 et seq.)

6.2 Conflict of Interest: Lawndale needs to be aware of the following provisions regarding current or former state employees. If Lawndale has any questions on the status of any person rendering services or involved with the Agreement, Caltrans must be contacted immediately for clarification.

Current State Employees (Pub. Contract Code §10410):

- 1). No officer or employee shall engage in any employment, activity or enterprise from which the officer or employee receives compensation or has a financial interest and which is sponsored or funded by any state agency, unless the employment, activity or enterprise is required as a condition of regular state employment.

Funds Transfer Agreement Between the California Department of Transportation
and the Lawndale

2). No officer or employee shall contract on his or her own behalf as an independent contractor with any state agency to provide goods or services.

Former State Employees (Pub. Contract Code §10411):

1). For the two-year period from the date he or she left state employment, no former state officer or employee may enter into a contract in which he or she engaged in any of the negotiations, transactions, planning, arrangements or any part of the decision-making process relevant to the contract while employed in any capacity by any state agency.

2). For the twelve-month period from the date he or she left state employment, no former state officer or employee may enter into a contract with any state agency if he or she was employed by that state agency in a policy-making position in the same general subject area as the proposed contract within the 12-month period prior to his or her leaving state service.

If Lawndale violates any provisions of above paragraphs, such action by Lawndale shall render this Agreement void. (Pub. Contract Code §10420.) If the Agreement is rendered void, [Agency Title] shall return all Funds.

6.3 Labor Code/Workers' Compensation: Lawndale needs to be aware of the provisions which require every employer to be insured against liability for Worker's Compensation or to undertake self-insurance in accordance with the provisions, and Lawndale affirms to comply with such provisions before commencing the performance of the work described in this Agreement. (Labor Code § 3700.)

6.4. Americans With Disabilities Act: Lawndale assures the State that it complies with the Americans with Disabilities Act (ADA) of 1990, which prohibits discrimination on the basis of disability, as well as all applicable regulations and guidelines issued pursuant to the ADA. (42 U.S.C. § 12101 et seq.)

6.5. Lawndale Name Change: An amendment is required to change Lawndale's name as listed on this Agreement. Upon receipt of legal documentation of the name change the State will process the amendment. Payment of invoices presented with a new name cannot be paid prior to approval of said amendment.

6.6. Resolution: A county, city, district, or other local public body must provide the State with a copy of a resolution, order, motion, or ordinance of the local

Funds Transfer Agreement Between the California Department of Transportation
and the Lawndale

governing body which by law has authority to enter into an agreement,
authorizing execution of the agreement.

6.7. Air or Water Pollution Violation: Under State law, Lawndale shall not be: (1) in violation of any order or resolution not subject to review promulgated by the State Air Resources Board or an air pollution control district; (2) subject to cease and desist order not subject to review issued pursuant to Section 13301 of the Water Code for violation of waste discharge requirements or discharge prohibitions; or (3) finally determined to be in violation of provisions of federal law relating to air or water pollution.

6.8. Audit: Lawndale agrees that Caltrans, the California Department of General Services, the California State Auditor's Office, or other State agency with a legitimate business purpose, or their designated representative(s) shall have the right to review and to copy any records and supporting documentation pertaining to the performance of this Agreement. Lawndale agrees to maintain such records for possible audit for a minimum of three (3) years after final payment, unless a longer period of record retention is stipulated.

6.9. Amendments: No amendment or variation of the terms of this Agreement shall be valid unless made in writing and signed by the parties. Any amendment signed by Lawndale must be approved by its Board of Directors as evidenced by a resolution, order, motion, or ordinance of the Lawndale and a copy provided to Caltrans. No oral understanding or agreement not incorporated in the Agreement is binding on any of the parties.

6.10. Caltrans and Lawndale shall continue with their responsibilities under this Agreement during any dispute.

6.11 This Agreement may be executed in separate counterparts.

6.12 An electronically signed copy of this Agreement shall have the same force and effect as if it were signed manually.

Funds Transfer Agreement Between the California Department of Transportation
and the Lawndale

State:

STATE OF CALIFORNIA

DEPARTMENT OF TRANSPORTATION

Printed Name: _____

Deputy Director for Planning & Modal
Programs

Date: _____

Local Agency:

City of Lawndale

By: _____

Title: _____

Date: _____

Accounting Certification

For Caltrans Use Only

I hereby Certify upon my own personal knowledge that budgeted funds are available for encumbrance.			
Accounting Officer Printed Name	Accounting Officer Signature	Date	Amount Certified



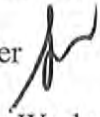
CITY OF LAWDALE

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

Back to Agenda

DATE: June 21, 2022

TO: Honorable Mayor and City Council

FROM: Sean M. Moore, City Manager 

PREPARED BY: Julian Lee, Director of Public Works/City Engineer 
Grace Huizar, Public Works Administrative Analyst 

SUBJECT: Approve the Second Amendment to the Contract Service Agreement with Prudential Overall Supply for Uniform Services

BACKGROUND

Prudential Overall Supply (Prudential) has been providing uniforms cleaning services for the Public Works Department maintenance staff since 2014. A First Amendment to extend the term for an additional three years was approved on June 3, 2019 and will expire on June 30, 2022.

STAFF REVIEW

Prudential Overall Supply has proven to be reliable and responsive, in addition to having reasonable contract rates. Prudential confirmed their interest in extending the contract for one year with no price increase beginning July 1, 2022 through June 30, 2023. All other terms and conditions of the Contract shall remain in full force and effect.

LEGAL REVIEW

The City Attorney's Office reviewed the Second Amendment and approved as to form.

FISCAL IMPACT

The new Contract cost with Prudential Overall Supply is \$2,348 per year and the funding is included in the proposed FY2022/23 Public Works Department's Operation & Maintenance budget.

RECOMMENDATION

Staff recommends that the City Council approve the Second Amendment to the Agreement with Prudential Overall Supply for an annual fee of \$2,498 and extend the agreement term to June 30, 2023.

ATTACHMENT

1. Second Amendment to Uniform Services Agreement with Prudential Overall Supply

SECOND AMENDMENT TO CONTRACT SERVICES AGREEMENT FOR UNIFORM SERVICES

This SECOND AMENDMENT TO CONTRACT SERVICES AGREEMENT (the "Second Amendment") is made and entered into this 21st day of June, 2022, by and between the CITY OF LAWNDAL, a municipal corporation (herein "City") and Prudential Overall Supply, a California corporation (herein "Contractor").

RECITALS

WHEREAS, City and Contractor entered into that certain Agreement entitled "Contract Services Agreement for Uniform Services" (the "Agreement") on or about July 1, 2014, and

WHEREAS, City and Contractor entered into that certain "First Amendment to Contract Services Agreement for Uniform Services" (the "First Amendment") on or about June 3, 2019, and

WHEREAS, it is the desire of the City and the Contractor to amend the Agreement as set forth in this Second Amendment.

AMENDMENT

NOW, THEREFORE, it is hereby agreed that the Agreement is amended as follows:

Section 1. Section 2.1 of the Agreement entitled "Contract Sum" is amended to increase the maximum contract sum by two thousand three hundred forty-eight dollars (2,348) such that the maximum Contract Sum will increase from eighteen thousand seven hundred eighty-four dollars to twentyone thousand one hundred thirty-two dollars (\$21,132).

Section 2. Section 5.1 of the Agreement, entitled "Term" is hereby amended to extend the Contract term for one year (the Extended Term") such that the Agreement remains in place through June 30, 2023.

MISCELLANEOUS PROVISIONS

1. Other Terms Unchanged. Subject to the foregoing amendments, the remainder of the terms in the Agreement will remain the same and are hereby ratified.
2. Authority to Execute. Each party represents and warrants that all necessary action has been taken by such party to authorize the undersigned to execute this Second Amendment and to bind the parties to the performance of its obligations.
3. Counterparts, Facsimile or other Electronic Signatures. This Second Amendment may be executed in several counterparts, each of which will be deemed an original, and all of which, when taken together, constitute one and the same instrument. The Second Amendment will be considered executed when the signature of a party is delivered by facsimile or other electronic transmission. Such facsimile or other electronic signature will have the same effect as an original signature.

4. Severability. If any term, condition or covenant of this Second Amendment is declared or determined by any court of competent jurisdiction to be invalid, void or unenforceable, the remaining provisions of this Second Amendment will not be affected and the Second Amendment will be read and construed without the invalid, void or unenforceable provision.

[SIGNATURES ON THE FOLLOWING PAGE.]

IN WITNESS WHEREOF, the parties have executed and entered into this Amendment as of the date first written above.

CITY:

Robert Pullen-Miles, Mayor

ATTEST:

Erica Harbison, City Clerk

APPROVED AS TO FORM:
Burke, Williams & Sorensen, LLP

Gregory M. Murphy, City Attorney

CONTRACTOR:
PRUDENTIAL OVERALL SUPPLY,
a California Corporation

By:

Thomas C. Watts
President

By:

Jana Comer
Secretary

Address: 951 E Sandhill Avenue
Carson, CA 90746

EXHIBIT "A"

SCOPE OF SERVICES

Contractor will:

Provide new, unused uniforms for 11 full-time city employees (eight sets of shirts and pants per person) and two (2) part-time employees (five sets of shirts and pants per person) at the start of the contract. Uniforms will have the options of navy blue pants, western pants, navy blue shorts, navy shirts, polo shirts, and safety orange shirts. Shirts can be either long sleeve or short sleeve at City's request. Uniforms will be replaced as needed at the City's request, at City cost.

Uniform shirts will have the City of Lawndale logo (embroidered patch) on the left chest and the employee first name on the right chest. The City will provide a color copy of the logo for set up. Contractor will submit sample copy of patch for approval by the City. Employee name patch will be black or navy blue stitching on a white background.

Uniforms will be laundered on a weekly basis. Soiled uniforms shall be picked up each week and returned clean the following week.

Contractor shall provide a weekly accounting of the uniforms serviced.

RESOLUTION NO. CC-2206-029

**A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF LAWNSDALE, CALIFORNIA
AUTHORIZING CERTAIN CLAIMS AND DEMANDS
IN THE SUM OF \$701,537.50**

THE CITY COUNCIL OF THE CITY OF LAWNSDALE, 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 202780 through 202834
for the aggregate total of \$701,537.50 are hereby authorized.

Effective Date: June 21st, 2022

Certified by:



Hrant Manuelian, Director of Finance

PASSED, APPROVED AND ADOPTED this 21st day of June, 2022.

Robert Pullen-Miles, Mayor

ATTEST:

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

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-2206-029 at a regular meeting of said Council held on the 21st day of June, 2022, by the following roll call vote:

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

Erica Harbison, City Clerk

Check Register Report

Date: 06/02/2022
Time: 9:26 am
Page: 1

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							
202780	06/02/2022	Printed		0372C	AT & T - CALNET3	PHONE CHARGES	3,945.55
202781	06/02/2022	Printed		7785	BERICOM DESIGN	NTWK MAINT & COMPUTER SUPPORT	11,900.00
202782	06/02/2022	Printed		7836	BUCKNAM INFRASTRUCTURE GROUP	PAVEMENT MGMT SYSTEM -	16,911.00
202783	06/02/2022	Printed		7766	BURKE, WILLIAMS &	LEGAL SERVICES - APR. 2022	41,348.03
202784	06/02/2022	Printed		7907	SERAFIN CAMPOS	SECURITY DEPOSIT REFUND	225.00
202785	06/02/2022	Printed		7889	CHARTER COMMUNICATIONS	INTERNET SERVICES	1,681.08
202786	06/02/2022	Printed		7908	DEHONOR ROOFING	SECURITY DEPOSIT REFUND	522.00
202787	06/02/2022	Printed		0218A	DEPARTMENT OF JUSTICE	2020 RRF-1 CABLE CORPORATION	25.00
202788	06/02/2022	Printed		1954	JANICE GIVENS	HISTORICAL SOCIETY - SUPPLIES	235.78
202789	06/02/2022	Printed		1022	GLADWELL GOVERNMENTAL SVC INC	ELECTION MGMT SERVICES & INFO	1,860.00
202790	06/02/2022	Printed		3377	HF & H CONSULTANTS, LLC	SOLID WASTE CONSULTING SERVICE	23,512.75
202791	06/02/2022	Printed		7508	INTRADO INTERACTIVE SERVICES	WEBSITE- SUPPORT& MAINTENANCE	4,800.00
202792	06/02/2022	Printed		7909	SAM KARAME	PLANNING DEPOSIT REFUND	1,176.71
202793	06/02/2022	Printed		0308	LOS ANGELES COUNTY	PUBLIC SAFETY SERVICES -	543,198.04
202794	06/02/2022	Printed		4779	LUCILLE SMITH ELEM SCHOOL PTA	DONATION FROM PAT KEARNEY	635.00
202795	06/02/2022	Printed		5560	MITSUBISHI ELECTRIC US, INC	ELEVATOR MAINTENANCE SERVICES	616.46
202796	06/02/2022	Printed		7910	MOBILE SCREENING UNIT INC	PET FAIR - MOBILE HEALTH	600.00
202797	06/02/2022	Printed		3915	QUALITY CODE PUBLISHING	SUPPLEMENT#74 ORDINANCES	1,768.50
202798	06/02/2022	Printed		7714	RAFFI AUTO BODY INC	REPAIR FOR VEHICLE # 502	1,561.83
202799	06/02/2022	Printed		5895	RICOH USA INC	USAGE CHARGES FOR COPIERS-	4,205.29
202800	06/02/2022	Printed		7911	DANIELLE SEVILLA	BLOCK PARTY DEPOSIT REFUND	500.00
202801	06/02/2022	Printed		3672-FLEET	U.S. BANK VOYAGER FLEET SYS	FLEET SERVICES-FUEL	4,022.17
202802	06/02/2022	Printed		3672-FIN	U.S. BANK	CREDIT CARD PAYMENT	969.98

Total Checks: 23

Checks Total (excluding void checks):

666,220.17

Total Payments: 23

Bank Total (excluding void checks):

666,220.17

Total Payments: 23

Grand Total (excluding void checks):

666,220.17

Check Register Report

Date: 06/09/2022
Time: 8:40 am
Page: 1

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							
202803	06/09/2022	Printed		0112	ALL CITY MANAGEMENT SVCS, INC	SCHOOL CROSSING GUARD SERVICES	7,748.56
202804	06/09/2022	Printed		6369	AM-TEC TOTAL SECURITY INC.	ALARM SERVICES Q1 2022	925.52
202805	06/09/2022	Printed		4185-WEST	AMERICAN STRUCTURAL PEST	CITY HALL& MSD - QUARTERLY	874.00
202806	06/09/2022	Printed		7680	ARAMSCO INC	JANITORIAL SUPPLIES	1,783.60
202807	06/09/2022	Printed		2207	ASAP SIGN & BANNER, LLC	FLAG FOR MSD & CITY HALL	176.40
202808	06/09/2022	Printed		6823	VIRGINIA ASHLEY	PETTING ZOO PET FAIR 6/18/22	750.00
202809	06/09/2022	Printed		0115	AT & T	LONG DISTANCE SERVICES	14.60
202810	06/09/2022	Printed		7806	SYLVIA CHAVEZ	PRSSC MEETING STIPEND	50.00
202811	06/09/2022	Printed		7564	COLANTUONO, HIGHSMITH, &	SCE COALITION SHARE OF COSTS -	148.95
202812	06/09/2022	Printed		7279	CORNER BURGER	MEMORIAL DAY EVENT	1,047.65
202813	06/09/2022	Printed		7438	DEPARTMENT OF PUBLIC HEALTH	3RD FLOOR KITCHEN - CSD	674.00
202814	06/09/2022	Printed		1288	EWING IRRIGATION PRODUCTS INC	IRRIGATION PARTS	369.45
202815	06/09/2022	Printed		6636	FRONTIER COMMUNICATIONS	PHONE CHARGES	118.76
202816	06/09/2022	Printed		0283	HINDERLITER, DE LLAMAS & ASSOC	CONTRACT/AUDIT SVCS SALES TAX	1,180.57
202817	06/09/2022	Printed		7296	GEORGE HUANTE	CARICATURE SERVICES 6/18/22	300.00
202818	06/09/2022	Printed		6051	INFANTE BROS LAWNMOWER SHOP	TOOLS & SHARPENING CHAINSAW	331.88
202819	06/09/2022	Printed		7869	KIDSREPTILEPARTIES.COM	BOOTH OF FUN 6/18/22	750.00
202820	06/09/2022	Printed		7801	IGNATIUS LIN	PRSSC MEETING STIPEND	50.00
202821	06/09/2022	Printed		7733	MARIA'S GARDEN CENTER &	PLANTS & MATERIALS	2,100.27
202822	06/09/2022	Printed		4332	MR. CAT PRODUCTIONS	MEMORIAL DAY EVENT -	425.00
202823	06/09/2022	Printed		7890	ODF BUSINESS SOLUTIONS LLC	OFFICE SUPPLIES	83.61
202824	06/09/2022	Printed		1140	PACIFIC TIRE SERVICE	TIRE REPAIR FOR VEH# 482	235.00
202825	06/09/2022	Printed		6123	PRUDENTIAL OVERALL SUPPLY	WEEKLY MOP CHARGES	72.00
202826	06/09/2022	Printed		6379	SHI INTERNATIONAL CORP	CISCO ANYCONNEX - REMOTE VPN	537.75
202827	06/09/2022	Printed		0439	SOUTHERN CALIFORNIA EDISON CO.	UTILITIES ELECTRICITY	11,570.20
202828	06/09/2022	Printed		0458	THE SALVATION ARMY	MEALS FOR BEACH CITIES-	131.00
202829	06/09/2022	Printed		5319A	THREE BROTHERS PARTY RENTALS	RENTAL-TABLES, CHAIRS, TENTS,	1,675.00
202830	06/09/2022	Printed		3672-CCK	U.S. BANK CORPORATE PAYMENT	CREDIT CARD PAYMENT	27.56
202831	06/09/2022	Printed		2883	UNDERGROUND SERVICE ALERT SC	DIG ALERT TICKETS& MAINT. FEE	43.00
202832	06/09/2022	Printed		0480	VISTA PAINT	PAINT PRIMER CSD BUILDING	425.00
202833	06/09/2022	Printed		7147	WEST COAST FIRE PROTECTION	ANNUAL INSPECTION AT CSD	650.00
202834	06/09/2022	Printed		6897	DANIEL T WOODS	PRSSC MEETING STIPEND	50.00

Total Checks: 32

Checks Total (excluding void checks): 35,317.33

Total Payments: 32

Bank Total (excluding void checks): 35,317.33

Total Payments: 32

Grand Total (excluding void checks): 35,317.33

**MINUTES OF THE
LAWNDAL CITY COUNCIL REGULAR MEETING
June 6, 2022**

A. CALL TO ORDER AND ROLL CALL

Mayor Pullen-Miles called the meeting to order at 6:35 p.m. in the City Hall council chamber, 14717 Burin Avenue, Lawndale, California.

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

Other Participants: City Clerk Erica Harbison, City Manager Sean M. Moore, City Attorney Gregory Murphy, Assistant to the City Manager/Human Resources Director Raylette Felton, Los Angeles County Sheriff's Department Sergeant Ricky Osburn, Battalion Fire Chief Ramon Valdoria, Finance Director Hrant Manuelian, Community Services Director Mike Estes, Municipal Services Director Michael Reyes, Acting Director of Community Development Jared Chavez, Public Works Director Julian Lee

B. CEREMONIALS

Mayor Pro Tem Rhonda Hofmann Gorman led the flag salute and Pastor George Magdalany, Hope Chapel Hawthorne, provided the inspiration.

C. PUBLIC SAFETY REPORT

a. LA County Sherriff's Department Updates

Los Angeles County Sheriff's Department Sergeant Ricky Osburn summarized the recent law enforcement activities.

Mayor Pro Tem Rhonda Hofmann Gorman and Councilmember Sirley Cuevas reported a catalytic converter theft incident near Grevillea Ave. and 161 St.

Sergeant Ricky Osburn responded he will pass the information to a patrol deputy.

Councilmember Sirley Cuevas commented some residents are afraid of filing reports with the Los Angeles County Sheriff's Department due to safety reasons.

Sergeant Ricky Osburn responded a resident may contact him directly at the Sheriff's Service Center and he will ensure protection for the resident.

Sergeant Ricky Osburn introduced Los Angeles County Sheriff's Department Operations Lieutenant, Monica Botello, from South Los Angeles Station.

Lieutenant Monica Botello introduced herself as the acting captain for the next 3 weeks and noted she is available at the Lawndale Sheriff's station.

b. LA County Fire Department Updates

Los Angeles County Fire Department Battalion Chief Ramon Valdoria summarized the recent local fire emergency activities.

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

Michelle Pino, Lawndale Library Manager, spoke about upcoming library programs and events.

Deena, Resident, shared information from a neighborhood app regarding a pet food donation, fireworks litter and impacts fireworks have on veterans, senior adults and animals.

RJ's Construction Supplies, Assistant Manager, commented on the progress of the work completed and the company will be in compliance with the code on time.

Randal Abram, Resident, spoke about illegal fireworks concerns and the suppression plan.

E. COMMENTS FROM COUNCIL

The City Council responded generally to the public comments.

Councilmember Bernadette Suarez and Councilmember Sirley Cuevas requested staff to ensure fireworks booths are in compliance with City codes.

Mayor Robert Pullen-Miles inquired on the status of fireworks manufacturer's contributions to the community.

Municipal Services Director Michael Reyes responded staff investigated on other cities and found there is not direct way to tax fireworks manufacturers to offset the City's fireworks suppression plan costs and staff will continue to look into it.

F. CONSENT CALENDAR

1. First Amendment to Staff Augmentation Services Agreement with Transtech Engineers, Inc.

Recommendation: that the City Council (a) approve the First Amendment to the Contract Services Agreement with Transtech Engineers, Inc., extending services for a six (6) month term, July 1, 2022 through December 31, 2022, in an amount not to exceed \$39,000 (b) and authorize the Finance Department to transfer \$39,000 from the Community Development Department's "Salaries-Full Time" account to the department's "Contract Services" account.

2. November 8, 2022 General Municipal Election – Calling for the Election, Requesting County Consolidation and Services, and Adopting Regulations for Candidates Statements

Recommendation: that the City Council (a) adopt Resolution No. CC-2206-024, calling for the November 8, 2022 General Municipal Election, designating the Assistant City Clerk as the Election Official; (b) adopt Resolution No. CC-2206-025, requesting County Services; and (c) adopt Resolution No. CC-2206-026, adopting candidate statement regulations.

3. **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 to submit findings to the City Council no later than October 3, 2022.
4. **Annual Investment Policy**
Recommendation: that the City Council adopt Resolution No. CC-2206-027, reaffirming City Council Policy No. 80-04 pertaining to the City's Investment Policy.
5. **Telecom Law Firm – Third Amendment to Agreement**
Recommendation: that the City Council (a) approve the Third Amendment to the agreement with Telecom Law Firm PC for an additional fee no to exceed \$26,000 increasing the total contract sum to \$100,500 and (b) extend the agreement term to June 30, 2023.
6. **Los Angeles County Sheriff's Department Law Enforcement Services Agreement and Service Level Authorization**
Recommendation: that the City Council approve the \$108,012 increase to the Fiscal Year 2022/2023 for costs of Sheriff's Services for the City, and authorize the City Manager to execute the Fiscal Year 2022/2023 Service Level Authorization on behalf of the City.
7. **Photocopier Lease and Maintenance Agreement**
Recommendation: that the City Council approve and authorize the City Manager or designee to enter into the NASPO ValuePoint Master Agreement with Ricoh USA, Inc., and execute any other documents necessary to implement the agreement with Ricoh USA, Inc. for the lease and maintenance of five (5) copiers for five (5) year period.
8. **Consideration of Claim Against the City**
Recommendation: that the City Council reject the claim filed by Mercury Insurance Company on behalf of Rolando Juniel and instruct staff to process the appropriate correspondence to the claimant.
9. **Accounts Payable Register**
Recommendation: that the City Council adopt Resolution No. CC-2206-023 authorizing the payment of certain claims and demands in the amount of \$230,277.21.
10. **Minutes of the Lawndale City Council Regular Meeting – May 16, 2022**
Recommendation: that the City Council approve.

A motion by Councilmember Pat Kearney to approve the consent calendar was seconded by Councilmember Bernadette Suarez and carried by a vote of 5-0.

G. ADMINISTRATION

11. **Award of Contract for Landscape Maintenance and Tree Trimming Services to Mariposa Landscapes, Inc.**
Recommendation: that the City Council award the proposed agreement to Mariposa Landscapes, Inc. for an amount not-to-exceed \$2,748,379.98 over a three year term with the

option to extend for two additional one-year terms, for the Landscape Maintenance and Tree Trimming Services (b) reject all other proposals received.

Public Works Director Julian Lee provided the staff report for the Award of Contract for Landscape Maintenance and Tree Trimming Services to Mariposa Landscapes, Inc.

Councilmember Sirley Cuevas inquired if local vendors were considered.

Public Works Director Julian Lee responded a lot of contractors are regional and did not submit proposals.

A motion by Councilmember Pat Kearney to award the proposed agreement to Mariposa Landscapes, Inc. for an amount not-to-exceed \$2,748,379.98 over a three year term with the option to extend for two additional one-year terms, for the Landscape Maintenance and Tree Trimming Services and reject all other proposals received. Councilmember Sirley Cuevas second the motion which carried by a vote of 5-0.

12. First Amendment to the Professional Services Agreement for Staff Augmentation Services Agreement with W.G. Zimmerman Engineering, Inc.

Recommendation: that the City Council approve the First Amendment to the Professional Services Agreement with W.G. Zimmerman Engineering, Inc. for 2022 Public Works Department staff augmentation for an amount not to exceed \$38,400.

Public Works Director Julian Lee provided the staff report for First Amendment to the Professional Services Agreement for Staff Augmentation Services Agreement with W.G. Zimmerman Engineering, Inc.

A motion by Councilmember Sirley Cuevas to approve the First Amendment to the Professional Services Agreement with W.G. Zimmerman Engineering, Inc. for 2022 Public Works Department staff augmentation for an amount not to exceed \$38,400. Councilmember Bernadette Suarez second the motion which carried by a vote of 5-0.

H. CITY MANAGER REPORT

13. Potential Cancellation of the Upcoming City Council Meeting

Recommendation: that the City Council cancel the following City Council meeting: Tuesday, July 5, 2022.

City Manager Sean M. Moore provided the staff report for the Potential Cancellation of the Upcoming City Council Meeting.

The Council reached a unanimous consensus to cancel the City Council meeting: Tuesday, July 5, 2022.

ITEMS FROM CITY COUNCILMEMBERS

14. Resolution Opposing Eligible Tribal Gaming Initiative

Request by Councilmember Bernadette Suarez

Recommendation: that the City Council adopt Resolution No. 2206-028 affirming the opposition to California Legalize Sports Betting and American Indian Lands Initiative related to sports betting on tribal gaming casinos and licensed racetracks in California.

Councilmember Bernadette Suarez spoke about the ballot measure provision for Sports Betting and American Indian Lands Initiative and how a specific added provision to the initiative regarding the Labor Code Private Attorney General Act (PAGA) will be harmful to the regional.

Councilmember Pat Kearney inquired if this initiative would allow tribal gaming casinos in California to add card rooms and racetracks.

Councilmember Bernadette Suarez responded the provision would change the California Constitution and allow tribal gaming casinos to sue the card gaming rooms directly which would impact the tax revenues for certain contract cities.

Councilmember Sirley Cuevas requested more information.

Councilmember Bernadette Suarez responded the above item can be tabled and revisited during a future City Council meeting for Council to further review.

City Manager Sean M. Moore explained it is a complicated issue and the initiative affects local card rooms and can create job losses. City Manager Sean M. Moore added with more time given staff can do additional research and bring back the item to the City Council.

Without objection, the City Council tabled Item No. 14 to be heard at a subsequent meeting.

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

Councilmember Pat Kearney had nothing to report.

Councilmember Bernadette Suarez attend the Lawndale Memorial Day event and commended all speakers and staff. Councilmember Bernadette Suarez attended South Bay Cities Council of Government Board of Director's meeting and commented regarding complaints regarding coyote sightings in the area.

Councilmember Sirley Cuevas attended the League of California Cities General meeting, El Camino College 75th Anniversary Diamond Jubilee Celebration Concert, and the Lawndale Memorial Day Event and commended staff and the speakers. Councilmember Sirley Cuevas requested staff review the permit fees for flatwork permits to replace lawns.

City Manager Sean M. Moore explained flatwork permits fees were increased as approved by City Council but staff can review the permit fees.

Mayor Pro Tem Rhonda Hofmann Gorman attended a meeting with Metro and attended the Lawndale Memorial Day Event and commended staff for their work. Mayor Pro Tem Rhonda Hofmann Gorman requested residents report catalytic converter theft to the Los Angeles County Sheriff Department.

Councilmember Sirley Cuevas invited everyone to attend Lawndale Little League Closing Ceremony.

Mayor Pro Tem Rhonda Hofmann Gorman encouraged everyone to follow the Lawndale Historical Society Facebook page.

Mayor Robert Pullen-Miles attended the Los Angeles County City Selection Committee Regular meeting, Los Angeles County Sanitation District Board of Directors meeting, the Lawndale Memorial Day Event and commended staff and speaker for their work. Mayor Robert Pullen-Miles requested a report and update to residents regarding street repairs schedule and status.

Public Works Director Julian Lee responded staff is completing a 2022 Pavement Management Plan and it will include a list of streets that will be repaired over the next 5 years and will be posted online upon completion.

Councilmember Sirley Cuevas inquired if a resident could contact the Public Works Department to report potholes.

Public Works Director Julian Lee responded staff is reviewing an on-call contractor for pothole repairs but stated reports can be made to the Public Works Department and will be temporarily repaired until permanent repairs can be completed.

City Manager Sean M. Moore added staff will add the pavement management plan to the City website.

Councilmember Pat Kearney encouraged everyone to vote in the June 7, 2022 election.

I. ADJOURNMENT

There being no further business to conduct, the Mayor adjourned the meeting at 7:36 p.m.

Robert Pullen-Miles, Mayor

ATTEST:

Erica Harbison, City Clerk

Approved: //

**MINUTES OF THE
LAWNDALe CITY COUNCIL SEPECIAL MEETING
June 10, 2022**

A. CALL TO ORDER AND ROLL CALL

Mayor Pullen-Miles called the meeting to order at 6:34 p.m. in the Hofmann Community Center meeting room, 14700 Burin Avenue, Lawndale, California.

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

Other Participants: City Manager Sean M. Moore, City Clerk Erica Harbison, Los Angeles County Sheriff's Department Operations Lieutenant Monica Botello, Sergeant Ricky Osburn

B. CEREMONIALS

Mayor Pro Tem Pat Kearney led the flag salute.

C. ORAL COMMUNICATIONS - ITEMS NOT ON THE AGENDA

No comments from the Public.

D. COMMENTS FROM COUNCIL

No comments from City Council.

E. ADMINISTRATION

1. Discussion between City Officials and Los Angeles County Sheriff's Department Officials Regarding Matters of Mutual Concern

The City Council, Operations Lieutenant Monica Botello and City Manager Sean M. Moore discussed the following:

- State of the Lawndale Sheriff's Service Center and Sheriff Deputies
- Response from the Sheriff Department to calls for service and crime reports in the City
- Deputy staffing levels and schedules
- State of the patrol vehicles
- Security of personal deputy vehicles
- Security cameras at Sheriff's Service Center
- Catalytic converter theft prevention

F. CITY MANAGER REPORT

Nothing to report.

G. ITEMS FROM COUNCILMEMBERS

Nothing to report.

H. ADJOURNMENT

There being no further business to conduct, the mayor adjourned the meeting at 7:38 p.m.

Robert Pullen-Miles, Mayor

ATTEST:

Erica Harbison, City Clerk

Approved: //

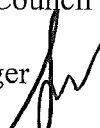


CITY OF LAWDALE

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

DATE: June 21, 2022

TO: Honorable Mayor and City Council

FROM: Sean M. Moore, City Manager 

PREPARED BY: Julian Lee, Director of Public Works/City Engineer 

SUBJECT: **Award of Contract for Construction and Construction Inspection Services for the FY 2021-22 Annual Street Improvements Project**

BACKGROUND

The City's annual street improvement program provides continual preventive maintenance to extend the life of street conditions. The annual street improvement project consists of rehabilitation and preventive maintenance of City streets including pothole/base repairs, crack sealing, slurry seals, and pavement overlays. Rehabilitation and maintenance work on public streets need to be coordinated with other City projects, utility company excavations, and private development projects based on the current Pavement Management System (PMS).

On January 19, 2021, the City Council approved the list of streets for improvement for the Fiscal Year (FY) 2021-22 program of the Community Development Block Grant program (CDBG) with the adoption of Resolution No. CC-2102-002. For the FY 2021-22 CDBG, staff selected several street segments with significant deteriorated pavement conditions along Kingsdale Avenue and 169th Street.

In addition, on June 21, 2021, the City Council adopted Resolution No. CC-2106-024 for FY 2021-22-budget list of projects for Road Repair and Accountability Act of 2017 – Senate Bill (SB) 1. Staff selected several street segments for improvements along 167th Street and the Alley of Manhattan Beach Boulevard.

The FY 2021-22 Annual Street Improvements Project will be funded through the CDBG program and SB 1 Road Maintenance and Rehabilitation Account (RMRA). Additional funds from Measure M, Measure R, and General Fund will be utilized for the project as well.

The list of streets for the FY 2021-22 Annual Street Improvement Project is as follows:

City Council Meeting – June 21, 2022

Award of Construction Contract for Construction and Construction Inspection Services for the FY 2021-22 Annual Street Improvements Project

CDBG- FY 2021- 22		
Street Name	Construction Limits	Quantity
Kingsdale Avenue	From 145 th Street to 147 th Street	16,640 SF
169 th Street	From Hawthorne Blvd. to Grevillea Ave.	16,120 SF
SB 1- FY 2021- 22		
Street Name	Construction Limits	Quantity
167 th Street	From Hawthorne Blvd. to west end	46,800 SF
167 th Street	From Prairie Ave. to Osage Ave.	17,550 SF
Alley Manhattan Beach Blvd.	From Alley Hawthorne Blvd. to Freeman Ave.	13,800 SF
Measure M, Measure R & General Fund (MOE)		
Street Name	Construction Limits	Quantity
152 nd Street	From Firmona Ave to Condon Ave.	20,000 SF
Kingsdale Avenue	From Rosecrans Ave. to 145 th St.	16,640 SF
Alley 145 th Street	From Hawthorne Blvd. to Burin Ave.	2,610 SF
Alley 147 th Street	From Mansel Ave. to Kingsdale Ave.	2,560 SF
Alley 161 st Street	From Sombra Ave. to Prairie Ave.	24,540 SF
Alley 173 rd Street	From Condon Ave. to Inglewood Ave.	9,400 SF
Alley Grevillea Avenue *	From 169 th St. to 172 nd St.	19,670 SF
Alley Burin Avenue *	Alley 147 th Street to Marine Avenue	10,600 SF
Alley Mansel Avenue *	Alley 147 th Street to 149 th Street	4,500 SF

* (Removed from the project due to funding)

On February 7, 2022, the City Council approved the project specifications and authorized staff to advertise the project to solicit bids. The project was advertised in the local circulated newspaper Daily Breeze, the national circulation of FW Dodge, and Construction Connect.

STAFF REVIEW

After the project was advertised, the staff found an error in the engineer's estimate of the construction cost. The initial engineer's estimate was \$1,380,000; however, the revised engineer's estimate was \$1,950,000 based on a more comprehensive evaluation of the project. Due to this discrepancy, the City reduced the scope of work and several street segments along Alley Grevillea Avenue, Alley Burin Avenue, and Alley Mansel Avenue and were changed to optional bid items.

On April 28, 2022, five (5) contractors submitted the bids. The bid results for the project are as follows:

Rank	Bidder Name	Total Bid Amount
1.	Kalban, Inc.	\$1,404,095.00
2.	Sequel Contractors, Inc.	\$1,596,450.00
3.	Hardy & Harper, Inc.	\$1,949,511.00
4.	Palp Inc., DBA Excel Paving	\$2,333,895.00
5.	All American Asphalt	\$2,440,078.00

City Council Meeting – June 21, 2022

Award of Construction Contract for Construction and Construction Inspection Services for the FY 2021-22 Annual Street Improvements Project

Staff reviewed the bids and evaluated for accuracy, cost, experience, and references. As a result, staff recommends awarding the project to the lowest responsive and responsible bidder, Kalban, Inc. of Santa Clarita based on their respective pricing, scope of work, and qualifications.

In addition, the City is currently undertaking an aggressive street improvement program to enhance roadway conditions citywide. As a result, extensive on-site construction inspection/management services is necessary to ensure compliance with the design plans, specifications, contract documents, and approved shop drawings. To help coordinate and expedite the City's street improvement program, the cost for construction inspection/management services was approved in the FY 2021-22 Capital Improvement Program (CIP) budget.

On March 3, 2022, the City released a request for proposal (RFP) for construction inspection services for this project. The RFPs were sent to six (6) companies: Civiltec Engineering, Inc., Farhadi and Associates, FCG Consultant, MNS Engineers, SA Associates, and Wallace & Associates. Only one proposal was received on March 29, 2022 and the City issued a Notice to Reject Proposal to SA & Associates on April 26, 2022.

For the second time, on April 28, 2022, the City released the RFP for construction inspection services for this project. The RFPs were sent to five (5) companies: Infrastructure Engineers, Interwest Consulting Group, KOA Corp, RKA Consulting Group, and SA & Associates and all five companies submitted proposals. Staff examined and reviewed the submitted proposals based on several factors including technical knowledge, proposed-teams experiences, scope of work, qualifications, and fee schedule. The proposal rankings are as follows:

Rank	Bidder Name	Total Bid Amount
1.	Interwest Consulting Group	\$107,980.00
2.	SA & Associates	\$100,000.00
3.	KOA Corp	\$180,080.00
4.	Infrastructure Engineers	\$154,941.00
5.	RKA Consulting Group	\$209,070.00

The proposal submitted by Interwest Consulting Group of Irvine provided the most optimal plan with qualified technical knowledge, relevant team experiences, and in-depth understanding of the scope of work and project requirements.

The FY 2021-22 Annual Street Improvements Project has \$1,420,295 budgeted from various funding sources whereas the completion of the project will cost approximately \$1,197,410. The project cost breakdown is as follows:

Construction Bid Amount	\$1,404,095
Construction Contingency (15%)	\$210,615
<u>Construction Inspection Services</u>	<u>\$107,980</u>
Total Project Cost Estimate	\$1,722,690

LEGAL REVIEW

The City's standard construction contract, which is included in the project specifications template, has been reviewed and approved as to form by the City Attorney.

FISCAL IMPACT

The current FY 2021-22 budget includes funding for this project. The project's available fund breakdown of CDBG, SB 1 – RMRA, Measure M, and General Fund for Maintenance of Effort (MOE) funds is as follows:

SB1 - Gas Tax (274-310-700.280)	\$565,000
CDBG FY 2021-22 (214-442-700.146)	\$261,489
General Fund (MOE) (100-310-700.280)	\$284,000
Measure R (244-310-700.280)	\$266,000
Measure M (272-310-700.279)	\$452,000
Total Available Funding	\$1,828,489

RECOMMENDATION

Staff recommends that the City Council:

1. Award the construction contract to Kalban, Inc., in the amount of \$1,404,095.00 for the FY 2021-22 Annual Street Improvements Project;
2. Award the construction inspection services to Interwest Consulting Group in the amount of \$107,980.00 for the FY 2021-22 Annual Street Improvements Project; and
3. Approve the construction contingency of \$210,615.00 for FY 2021-22 Annual Street Improvements Project.

ATTACHMENTS

1. Construction Agreement
2. Construction Management Services Agreement
3. Construction Bid Opening Log
4. Project Location Map

ATTACHMENT 1
Construction Agreement

AGREEMENT

THIS AGREEMENT is made and entered into this 21st day of June, 2022 by and between the **CITY OF LAWDALE, CALIFORNIA**, hereinafter referred to as the "**City**," and **Kalban Construction, Inc.** hereinafter referred to as the "**Contractor**."

WITNESSETH: That the parties hereto do mutually agree as follows:

ARTICLE I: For and in consideration of the payments and agreements hereinafter mentioned to be made and performed by said City, said Contractor agrees with said City to construct the work under the City's specification entitled "**FY 2021/22 ANNUAL STREET IMPROVEMENT PROJECT, PROJECT NUMBER 2022-9 & 2022-10**" and to perform and complete in a good and workmanlike manner all the work pertaining thereto shown on the drawings and described in the specifications herein, to furnish at his own proper cost and expense all tools, equipment, labor, and materials necessary therefor, except such material and equipment as in said specifications as expressly stipulated to be furnished by said City, and to do everything required by this Agreement and the said specifications and plans.

ARTICLE II: For furnishing all said materials and labor, furnishing and removing all plant, temporary works or structures, tools and equipment and doing all the work contemplated and embraced in this Agreement, also for all loss and damage arising out of the nature of the work aforesaid, or from the action of the elements, or from any unforeseen difficulties which may arise from or be encountered in the prosecution of the work until its acceptance by said City, and for all risks of every description connected with the work; also for all expenses incurred by or in consequence of the suspension or discontinuance of work, except such as in the said specifications are expressly stipulated to be borne by said City, and for well and faithfully completing the work the whole thereof, in the manner shown and described in said drawings and specifications and in accordance with the requirements of the Engineer, said City will pay and said Contractor shall receive in full compensation therefor the prices named in the Bidding Schedule of the Bid hereto attached.

ARTICLE III: City agrees to pay and Contractor agrees to accept in full payment for this Work or Improvement the stipulated sum of **Two Million Forty-One Thousand Sixty-Five and 00/100 Dollars (\$2,041,065.00)**.

City agrees to make monthly payments and final payment in accordance with the method set forth in the Specifications.

ARTICLE IV: All work to be done under this contract shall be completed within **One Hundred-Twenty (120) calendar days**, exclusive of maintenance periods, beginning on the date stipulated in the written Notice to Proceed issued by the Engineer. Any changes in time and/or price are to be submitted to the City Engineer, in writing, within 2 days of the occurrence giving rise to the request and shall request a formal decision from the City within 10 days and shall include data supporting the request.

ARTICLE V: Time is of the essence with respect to the performance by Contractor of its duties. Failure of the Contractor to complete the work within the time allowed will result in damages being sustained by the City. Such damages are, and will continue to be, impracticable and extremely difficult to determine. For each consecutive calendar day, or portion thereof, in excess of the time specified for completion of the work (as adjusted), the Contractor shall pay to the City, or the City may deduct from any payments due or to become due to Contractor, the sum of \$1,000.00 per day.

Execution of this Agreement shall constitute agreement by the City and the Contractor that the specified liquidated damages per day is the minimum value of the costs and actual damage caused by the failure of the Contractor to complete the work within the allotted time, that such sum is liquidated damages and shall not be construed as a penalty, and that such sum may be deducted from payments due the Contractor if such delay occurs.

ARTICLE VI: The City hereby promises and agrees with said Contractor to employ, and does hereby employ, said Contractor to provide the materials and to do the work according to the terms and conditions herein contained and referred to for the price aforesaid, and hereby contracts to pay for the same, at the time, in the manner, and upon the conditions set forth in said specifications; and the said parties for themselves, their heirs, executors, administrators, successors, and assigns, do hereby agree to the full performance of the covenants herein contained.

ARTICLE VII: The Notice Inviting Sealed Bids, the Instructions to Bidders, the Bid, the Specifications, and the Drawings mentioned therein, all addenda issued prior to the opening of the bid by the City, all contract change orders issued after execution of the Contract Agreement, the Special Provisions, Non-Collusion Declaration, Faithful Performance Bond, Payment Bond, all of which are essential parts of this contract, are hereby incorporated in and made part of this Agreement.

ARTICLE VIII: Contractor acknowledges and agrees that he and any subcontractor under him must comply with the provisions of the State Labor Code requiring every employer to pay at least the minimum prevailing rate of per diem wages for each craft, classification, or type of workman needed to execute this contract. State general prevailing wage determination as established by the California Department of Industrial Relations (available at <http://www.dir.ca.gov/DLSR/PWD/index.htm>). The statutory provisions for penalties for failure to pay prevailing wages and/or failure to otherwise comply with state's wage and hour laws will be enforced.

The applicable prevailing rate of per diem wages are on file at the City of Lawndale Department of Public Works, 4722 Manhattan Beach Boulevard, Lawndale, California 90266, and are available to any interested party on request. The Contractor is required to post at the job site the prevailing rate of per diem wages and other notices prescribed by regulation.

ARTICLE IX: The Contractor shall supply the City with certificates of insurance for the types and amounts of insurance required for this project as described in the Instructions to Bidders for this project. Said certificates must comply with all requirements for sufficient insurance as described in the Instructions to Bidders.

ARTICLE X: The Contractor hereby agrees that the Contractor and any subcontractor under him submit weekly to the DIR directly and provide copy to City, certified copies of the payroll records for all said workers and shall comply with all statutory requirements relating to certified copies of payroll records, including the maintenance of the records, their certification, and their availability for inspection as required by Labor Code Section 1776 and as required under Subsection 7-2.6 of said Standard Specifications for Public Works Construction. In addition, the Contractor and any subcontractors must furnish electronic certified payroll records directly to the Labor Commissioner (aka Division of Labor Standards Enforcement) in a format prescribed by the Labor Commissioner no less than monthly as follows:

These new requirements will apply to all public works projects that are subject to the prevailing wage requirements of the Labor Code without regard to funding source.

ARTICLE XI: Pursuant to Labor Code Section 1725.5, Contractor and any subcontractor must be registered with the California Department of Industrial Relations prior to performing any work under this Agreement. Further, this project is subject to compliance monitoring and enforcement by the Department of Industrial Relations.

ARTICLE XII: Contractor shall indemnify, defend with legal counsel approved by City, and hold harmless City, its officers, officials, employees, agents, and volunteers from and against all liability, loss, damage, expense, cost (including without limitation reasonable legal counsel fees, expert witness fees and all other costs and fees of litigation) of every nature arising out of or in connection with Contractor's negligence, recklessness or willful misconduct in the performance of work hereunder or its failure to comply with any of its obligations contained in this Agreement, except such loss or damage which is caused by the sole or active negligence or willful misconduct of the City. Should conflict of interest principles preclude a single legal counsel from representing both City and Contractor, or should City otherwise find Contractor's legal counsel unacceptable, then Contractor shall reimburse the City its costs of defense, including without limitation reasonable legal counsels fees, expert fees and all other costs and fees of litigation. The Contractor shall promptly pay any final judgment rendered against the City (and its officers, officials, employees and volunteers) with respect to claims determined by a trier of fact to have been the result of the Contractor's negligent, reckless or wrongful performance. It is expressly understood and agreed that the foregoing provisions are intended to be as broad and inclusive as is permitted by the law of the State of California and will survive termination of this Agreement.

Contractor obligations under this section apply regardless of whether or not such claim, charge, damage, demand, action, proceeding, loss, stop notice, cost, expense, judgment, civil fine or penalty, or liability was caused in part or contributed to by an Indemnitee. However, without affecting the rights of City under any provision of this Agreement, Contractor shall not be required to indemnify and hold harmless City for liability attributable to the active negligence of City, provided such active negligence is determined by agreement between the parties or by the findings of a court of competent jurisdiction. In instances where City is shown to have been actively negligent and where City's active negligence accounts for only a percentage of the liability involved, the obligation of Contractor will be for that entire portion or percentage of liability not attributable to the active negligence of City.

ARTICLE XIII: Contractor's services are being provided to the City as that of an independent contractor. Contractor represents and warrants that the personnel used to provide services to the City pursuant to this Agreement are classified by Contractor as employees. In the event that Contractor or any employee, agent, or subcontractor of Contractor providing services under this Agreement claims or is determined by a federal or state agency, a court of competent jurisdiction, or the California Public Employees' Retirement System (CalPERS) to be classified as other than an independent contractor for the City, then Contractor shall indemnify, defend, and hold harmless the City for the payment of any and all assessed fines, penalties, judgments, employee and/or employer contributions, and any other damages and costs assessed to the City as a consequence of, or in any way attributable to, the assertion that Contractor or any persons Contractor used to provide services under this Agreement are employees of the City.

ARTICLE XIV: The City, in accordance with Public Contract Code Section 22300, shall permit the substitution of securities for any moneys withheld by the City to secure performance under a contract. The City hereby incorporates herein all of the provisions set forth in Public Contract Code Section 22300.

ARTICLE XV: In the performance of this agreement, the Contractor shall not engage in, nor permit others he may hire to engage in, discrimination in the employment of persons because of their race, religious creed, color, or national origin, except as provided in Government Code Section 12940. Violation of this provision may result in the imposition of penalties as provided in Labor Code Section 1735.

ARTICLE XVI: It is to be made known that the improvement contemplated in the performance of this contract may require by the State of California shall exercise general supervision; the State of California, therefore, shall have the right to assume full and direct control over this contract whenever the State of California, at its sole discretion, shall determine that its responsibility to the United States so requires.

ARTICLE XVII: The Contractor shall maintain accounts and records, including personnel, property, and financial records, adequate to identify and account for all costs pertaining to the contract and such other records as may be deemed necessary by the City to assure proper accounting for all project funds, both federal and non-federal shares. These records will be made available for audit purposes to the City or any authorized representative and will be retained for 3 years after the expiration of this contract, unless permission to destroy them is granted by the City.

ARTICLE XVIII: No officer or employee of the City shall have any financial interest in this Agreement nor shall any such officer or employee participate in any decision relating to the Agreement which affects his financial interest or the financial interest of any corporation, partnership or association in which he is interested, in violation of any State statute or regulation. Similarly, Contractor warrants that it has not paid or given and will not pay or give any third party any money or other consideration for obtaining this Agreement.

ARTICLE XIX: The persons executing this Agreement on behalf of the parties hereto warrant that (i) such party is duly organized and existing, (ii) they are duly authorized to execute and deliver

this Agreement on behalf of said party, (iii) by so executing this Agreement, such party is formally bound to the provisions of this Agreement, and (iv) the entering into this Agreement does not violate any provision of any other Agreement to which said party is bound.

ARTICLE XX: Legal actions concerning any dispute, claim or matter arising out of or in relation to this Agreement shall be instituted in the Superior Court of the County of Los Angeles, State of California, or any other appropriate court in such county, and Contractor agrees to submit to the personal jurisdiction of such court in the event of such action.

**CITY: CITY OF LAWNSDALE,
CALIFORNIA**

Dated _____, 20__

By: _____
MAYOR

ATTEST:

CITY CLERK

Approved as to form:

CITY ATTORNEY

Dated _____, 20__

CONTRACTOR: _____

By: _____
AUTHORIZED REPRESENTATIVE

TITLE

By: _____
AUTHORIZED REPRESENTATIVE

TITLE

(Attach acknowledgment for each
Authorized Representative of Contractor.)

Address: _____

Phone: _____

Fax: _____

Email: _____

ATTACHMENT 2
Construction Management Services Agreement

CITY OF LAWNDALE
CONTRACT SERVICES AGREEMENT FOR
CONSTRUCTION INSPECTION SERVICES
FOR FY 2021/22 ANNUAL STREET IMPROVEMENT PROJECT

This Contract Services Agreement ("Agreement") is made and entered into this ____ day of _____, 20__, by and between the City of Lawndale, a municipal corporation ("City"), and **Interwest Consulting Group** ("Consultant"). The term Consultant includes professionals performing in a consulting capacity. The parties hereto agree as follows:

1.0 SERVICES OF CONSULTANT

1.1 Scope of Services. In compliance with all terms and conditions of this Agreement, Consultant shall provide the work and services specified in the "Scope of Services" attached hereto as *Exhibit "A"* and incorporated herein by this reference. Consultant warrants that all work or services set forth in the Scope of Services will be performed in a competent, professional and satisfactory manner.

1.2 Consultant's Proposal. The Scope of Services shall include the Consultant's proposal or bid which shall be incorporated herein by this reference as though fully set forth herein. In the event of any inconsistency between the terms of such proposal and this Agreement, the terms of this Agreement shall govern.

1.3 Compliance with Law. All work and services rendered hereunder shall be provided in accordance with all ordinances, resolutions, statutes, rules, and regulations of the City and any Federal, State or local governmental agency having jurisdiction.

1.4 Licenses, Permits, Fees and Assessments. Consultant shall obtain at its sole cost and expense, such licenses, permits and approvals as may be required by law for the performance of the services required by this Agreement. Consultant shall have the sole obligation to pay for any fees, assessments, taxes, including applicable penalties and interest, which may be imposed by law and arise from or are necessary for the Consultant's performance of the services required by this Agreement; and shall indemnify, defend and hold harmless City against any claim for such fees, assessments, taxes, penalties or interest levied, assessed or imposed against City hereunder.

1.5 Familiarity with Work. By executing this Agreement, Consultant warrants that Consultant (a) has thoroughly investigated and considered the scope of services to be performed, (b) has carefully considered how the work and services should be performed, and (c) fully understands the facilities, difficulties and restrictions attending performance of the services under this Agreement.

1.6 Additional Services. City shall have the right at any time during the performance of the services, without invalidating this Agreement, to order extra work beyond that specified in the Scope of Services or make changes by altering, adding to or deducting from said work. No such extra work may be undertaken unless a written order is first given by the Contract Officer to the Consultant, incorporating therein any adjustment in (i) the Contract Sum, and/or (ii) the time to perform this Agreement, which said adjustments are subject to the written approval of the Consultant. Any increase in compensation

must be approved by the City Council. It is expressly understood by Consultant that the provisions of this Section shall not apply to services specifically set forth in the Scope of Services or reasonably contemplated therein. Consultant hereby acknowledges that it accepts the risk that the services to be provided pursuant to the Scope of Services may be more costly or time consuming than Consultant anticipates and that Consultant shall not be entitled to additional compensation therefor.

1.7 Special Requirements. Additional terms and conditions of this Agreement, if any, which are made a part hereof are set forth in the "Special Requirements" attached hereto as *Exhibit "B"* and incorporated herein by this reference. In the event of a conflict between the provisions of *Exhibit "B"* and any other provisions of this Agreement, the provisions of *Exhibit "B"* shall govern.

1.8 Environmental Laws. Consultant shall comply with all applicable environmental laws, ordinances, codes and regulations of Federal, State, and local governments. Consultant shall also comply with all applicable mandatory standards and policies relating to energy efficiency.

2.0 COMPENSATION

2.1 Contract Sum. For the services rendered pursuant to this Agreement, Consultant shall be compensated in accordance with the "Schedule of Compensation" attached hereto as *Exhibit "C"* and incorporated herein by this reference, but not exceeding the maximum contract amount of **One Hundred Seven Thousand Nine Hundred Eighty and 00/100 Dollars (\$107,980.00)** ("Contract Sum"), except as provided in Section 1.6. The method of compensation may include: (i) a lump sum payment upon completion, (ii) payment in accordance with the percentage of completion of the services, (iii) payment for time and materials based upon the Consultant's rates as specified in the Schedule of Compensation, but not exceeding the Contract Sum or (iv) such other methods as may be specified in the Schedule of Compensation. Compensation may include reimbursement for actual and necessary expenditures approved by the Contract Officer in advance if specified in the Schedule of Compensation. The Contract Sum shall include the attendance of Consultant at all project meetings reasonably deemed necessary by the City.

Consultant agrees that if Consultant becomes aware of any facts, circumstances, techniques, or events that may or will materially increase or decrease the cost of the work or services or, if Consultant is providing design services, the cost of the project being designed, Consultant shall promptly notify the Contract Officer of said fact, circumstance, technique or event and the estimated increased or decreased cost related thereto and, if Consultant is providing design services, the estimated increased or decreased cost estimate for the project being designed.

2.2 Method of Payment. Unless some other method of payment is specified in the Schedule of Compensation, in any month in which Consultant wishes to receive payment, no later than the first (1st) working day of such month, Consultant shall submit to the City, in a form approved by the City's Director of Finance, an invoice for services rendered prior to the date of the invoice. Except as provided in Section 7.2, City shall pay Consultant for all expenses stated thereon which are approved by City pursuant to this Agreement generally within thirty (30) days, and no later than forty-five (45) days, from the submission of an invoice in an approved form. City will review each invoice submitted by Consultant to determine whether the work performed and expenses incurred are in compliance with this Agreement. If no charges or expenses are disputed, the invoice will be approved and paid. In the event any charges or expenses are disputed by City, the invoice will be returned by City to Consultant for correction and

resubmission. City reserves the right to withhold future payment to Consultant if any aspect of the Consultant's work is found substantially inadequate.

2.3 Availability of Funds. It is mutually understood between the parties that this Agreement is valid and enforceable only if sufficient funds are made available by the City Council of the City for the purposes of this Agreement. The availability of funding is affected by matters outside the City's control, including other governmental entities. Accordingly, the City has the option to void the whole Agreement or to amend the Agreement to reflect unanticipated reduction in funding for any reason.

3.0 PERFORMANCE SCHEDULE

3.1 Time of Essence. Time is of the essence in the performance of this Agreement.

3.2 Schedule of Performance. Consultant shall commence the services pursuant to this Agreement upon receipt of a written notice to proceed and shall perform all services within the time period(s) established in the "Schedule of Performance" attached hereto as *Exhibit "D"*, if any, and incorporated herein by this reference.

3.3 Force Majeure. The time period(s) specified in the Schedule of Performance for performance of the services rendered pursuant to this Agreement shall be extended because of any delays due to unforeseeable causes beyond the control and without the fault or negligence of the Consultant, including, but not restricted to, acts of God or of the public enemy, unusually severe weather, fires, earthquakes, floods, epidemics, quarantine restrictions, riots, strikes, freight embargoes, wars, litigation, and/or acts of any governmental agency, including the City, if the Consultant shall, within ten (10) days of the commencement of such delay, notify the Contract Officer in writing of the causes of the delay. The Contract Officer shall ascertain the facts and the extent of delay and extend the time for performing the services for the period of the enforced delay when and if, in the judgment of the Contract Officer, such delay is justified. The Contract Officer's determination shall be final and conclusive upon the parties to this Agreement. In no event shall Consultant be entitled to recover damages against the City for any delay in the performance of this Agreement, however caused; Consultant's sole remedy being extension of the Agreement pursuant to this Section.

3.4 Term. Unless earlier terminated in accordance with Section 7.4 below, this Agreement shall begin on **June 21, 2022** and continue in full force and effect until completion of the services no later than **June 30, 2023**.

4.0 COORDINATION OF WORK

4.1 Representative of Consultant. **Mr. James G. Ross** is hereby designated as being the representative of Consultant authorized to act on its behalf with respect to the work or services specified herein and to make all decisions in connection therewith.

It is expressly understood that the experience, knowledge, capability and reputation of the representative was a substantial inducement for City to enter into this Agreement. Therefore, the representative shall be responsible during the term of this Agreement for directing all activities of Consultant and devoting sufficient time to personally supervise the services hereunder. For purposes of this Agreement, the representative may not be replaced nor may his responsibilities be substantially reduced by Consultant without the express written approval of City.

4.2 Contract Officer. The City's City Manager is hereby designated as the representative of the City authorized to act in its behalf with respect to the work and services and to make all decisions in connection therewith ("Contract Officer"). It shall be the Consultant's responsibility to assure that the Contract Officer is kept informed of the progress of the performance of the services and the Consultant shall refer any decisions which must be made by City to the Contract Officer. The City may designate another Contract Officer by providing written notice to Consultant.

4.3 Prohibition Against Subcontracting or Assignment. The experience, knowledge, capability and reputation of Consultant, its principals and employees were a substantial inducement for the City to enter into this Agreement. Therefore, Consultant shall not contract with any other entity to perform in whole or in part the services required hereunder without the express written approval of the City. In addition, neither this Agreement nor any interest herein may be transferred or assigned without the prior written approval of City. Transfers restricted hereunder shall include the transfer to any person or group of persons acting in concert of more than twenty five percent (25%) of the present ownership and/or control of Consultant taking all transfers into account on a cumulative basis. A prohibited transfer or assignment shall be void. No approved transfer shall release the Consultant or any surety of Consultant of any liability hereunder without the express consent of City.

4.4 Independent Contractor. Neither the City nor any of its employees shall have any control over the manner or means by which Consultant or employees, perform the services required herein, except as otherwise set forth herein. Consultant shall perform all services required herein as an independent contractor of City and shall remain under only such obligations as are consistent with that role. Consultant represents and warrants that the personnel used to provide services to the City pursuant to this Agreement are classified by Consultant as employees. Consultant shall not at any time or in any manner represent that it or any of its employees are employees of City. City shall not in any way or for any purpose become or be deemed to be a partner of Consultant in its business or otherwise or a joint venturer or a member of any joint enterprise with Consultant. In the event that Consultant or any employee of Consultant providing services under this Agreement claims or is determined by a federal or state agency, a court of competent jurisdiction, or the California Public Employees' Retirement System ("CalPERS") to be classified as other than an independent contractor for the City, then Consultant shall indemnify, defend, and hold harmless the City for the payment of any and all assessed fines, penalties, judgments, employee and/or employer contributions, and any other damages and costs assessed to the City as a consequence of, or in any way attributable to, the assertion that Consultant or any staff Consultant used to provide services under this Agreement are employees of the City.

5.0 INSURANCE AND INDEMNIFICATION

5.1 Insurance. Consultant shall procure and maintain, at its sole cost and expense, in a form and content satisfactory to City, during the entire term of this Agreement including any extension thereof, the following policies of insurance:

(a) Commercial General Liability Insurance. A policy of commercial general liability insurance using Insurance Services Office "Commercial General Liability" policy form CG 00 01, with an edition date prior to 2004, or the exact equivalent. Coverage for an additional insured shall not be limited to its vicarious liability. Defense costs must be paid in addition to limits. Limits shall be no less than \$1,000,00.00 per occurrence for all covered losses and no less than \$2,000,000.00 general aggregate.

(b) Workers' Compensation Insurance. A policy of workers' compensation insurance on a state-approved policy form providing statutory benefits as required by law with employer's liability limits no less than \$1,000,000 per accident for all covered losses.

(c) Automotive Insurance. A policy of comprehensive automobile liability insurance written on a per occurrence basis in an amount not less than \$1,000,000.00 per accident, combined single limit. Said policy shall include coverage for owned, non owned, leased and hired cars.

(d) Professional Liability or Error and Omissions Insurance. A policy of \$2,000,000.00 insurance in an amount not less than \$1,000,000.00 per claim with respect to loss arising from the actions of Consultant performing professional services hereunder on behalf of the City. Any policy inception date, continuity date, or retroactive date must be before the effective date of this Agreement and Consultant agrees to maintain continuous coverage through a period no less than three (3) years after completion of the services required by this Agreement.

All of the above policies of insurance shall be primary insurance. The general liability policy shall name the City, its officers, employees and agents ("City Parties") as additional insureds and shall waive all rights of subrogation and contribution it may have against the City and the City's Parties and their respective insurers. Moreover, the insurance policy must specify that where the primary insured does not satisfy the self-insured retention, any additional insured may satisfy the self-insured retention. All of said policies of insurance shall also provide that said insurance may be not cancelled without providing ten (10) days prior written notice by registered mail to the City. In the event any of said policies of insurance are cancelled or amended, Consultant shall, prior to the cancellation or amendment date, submit new evidence of insurance in conformance with this Section 5.1 to the Contract Officer. No work or services under this Agreement shall commence until Consultant has provided City with Certificates of Insurance or appropriate insurance binders evidencing the above insurance coverages and said Certificates of Insurance or binders are approved by City.

Consultant agrees that the provisions of this Section 5.1 shall not be construed as limiting in any way the extent to which Consultant may be held responsible for the payment of damages to any persons or property resulting from Consultant's activities or the activities of any person or persons for which Consultant is otherwise responsible. If the Consultant's insurance policies have higher limits and coverage than those required by this contract, the City will have access to those higher limits and coverage maintained by the Consultant.

The insurance required by this Agreement shall be satisfactory only if issued by companies qualified to do business in California, rated "A" or better in the most recent edition of Best Rating Guide or The Key Rating Guide, and only if they are of a financial category Class VII or better, unless such requirements are waived by the Risk Manager of the City due to unique circumstances.

In the event that the Consultant is authorized to subcontract any portion of the work or services provided pursuant to this Agreement, the contract between the Consultant and such subcontractor shall require the subcontractor to maintain the same policies of insurance that the Consultant is required to maintain pursuant to this Section 5.1.

5.2 Indemnification.

(a) Indemnity for Design Professional Liability. When the law establishes a professional standard of care for Consultant's services, to the fullest extent permitted by law, and except for the statutory limits set forth under California Civil Code Section 2782,8 applicable to services provided by a "design professional", Consultant shall indemnify, defend and hold harmless City and the City's Parties from and against any and all losses, liabilities, damages, costs and expenses, including attorneys' fees and costs to the extent same are caused in whole or in part by any negligent or wrongful act, error or omission of Consultant, its officers, employees of subcontractors (or any entity or individual for which Consultant shall bear legal liability) in the performance of professional services under this Agreement.

(b) Indemnity for Other Than Design Professional Liability. Other than in the performance of design professional services and to the full extent permitted by law, Consultant shall indemnify, defend and hold harmless City and City's Parties from and against any liability (including liability for claims, suits, actions, losses, expenses or costs of any kind, whether actual, alleged or threatened, including attorneys' fees and costs, court costs, defense costs and expert witness fees), where the same arise out of, are a consequence of, or are in any way attributable to, in whole or in part, the performance of this Agreement by Consultant or by any individual or entity for which Consultant is legally liable, including but not limited to officers, employees or subcontractors of Consultant.

6.0 **RECORDS AND REPORTS**

6.1 Reports. Consultant shall periodically prepare and submit to the Contract Officer such reports concerning the performance of the services required by this Agreement as the Contract Officer shall require.

6.2 Records. Consultant shall keep, and require subcontractors to keep, such books and records as shall be necessary to perform the services required by this Agreement and enable the Contract Officer to evaluate the performance of such services. The Contract Officer shall have full and free access to such books and records at all times during normal business hours of City, including the right to inspect, copy, audit and make records and transcripts from such records. Such records shall be maintained for a period of three (3) years following completion of the services hereunder, and the City shall have access to such records in the event any audit is required.

6.3 Ownership of Documents. All drawings, specifications, reports, records, documents and other materials prepared by Consultant, its employees, and subcontractors in the performance of this Agreement shall be the property of City and shall be delivered to City upon request of the Contract Officer or upon the termination of this Agreement and Consultant shall have no claim for further employment or additional compensation as a result of the exercise by City of its full rights of ownership of such documents and materials. Consultant may retain copies of such documents for its own use and Consultant shall have an unrestricted right to use the concepts embodied therein. All subcontractors shall provide for assignment to City of any documents or materials prepared by them, and in the event Consultant fails to secure such assignment, Consultant shall indemnify City for all damages resulting therefrom. Except as necessary for the performance of services under this Agreement, no documents prepared under this Agreement may be released by Contractor to any other person or entity without City's prior written approval.

6.4 Confidentiality of Information. All information gained or work product produced by Contractor in performance of this Agreement will be considered confidential, unless such information is in the public domain or already known to Contractor. Contractor may not release or disclose any such information or work product to persons or entities other than City without prior written authorization from the City Manager, except as may be required by law. Contractor, its officers, employees, or agents, may not, without prior written authorization from the City Manager or unless requested by the City Attorney of City, voluntarily provide declarations, letters of support, testimony at depositions, response to interrogatories or other information concerning the services performed under this Agreement. Response to a subpoena or court order will not be considered "voluntary" provided Contractor gives City notice of such court order or subpoena. If Contractor, or any officer, employee, or agent of Contractor, provides any information or work product in violation of this Agreement, then City will have the right to reimbursement and indemnity from Contractor for any damages, costs and fees, including attorney's fees, caused by or incurred as a result of Contractor's conduct. Contractor must promptly notify City should Contractor, its officers, employees, or agents be served with any summons, complaint, subpoena, notice of deposition, request for documents, interrogatories, request for admissions or other discovery request, court order or subpoena from any party regarding this Agreement and the services performed under this Agreement. City retains the right, but has no obligation, to represent Contractor or be present at any deposition, hearing or similar proceeding. Contractor agrees to cooperate fully with City and to provide City with the opportunity to review any response to discovery requests provided by Contractor. However, this right to review any such response does not imply or mean the right by City to control, direct, or rewrite such response. All media and press releases, including graphic display information, must be approved and distributed solely by City, unless otherwise agreed to in writing by City. All media interviews regarding the performance of services under this Agreement are prohibited unless expressly authorized by City.

7.0 ENFORCEMENT OF AGREEMENT

7.1 California Law. This Agreement shall be construed and interpreted both as to validity and to performance of the parties in accordance with the laws of the State of California. Legal actions concerning any dispute, claim or matter arising out of or in relation to this Agreement shall be instituted in the Superior Court of the County of Los Angeles, State of California, or any other appropriate court in such county, and Consultant agrees to submit to the personal jurisdiction of such court in the event of such action.

7.2 Retention of Funds. Consultant hereby authorizes City to deduct from any amount payable to Consultant (whether or not arising out of this Agreement) (i) any amounts the payment of which may be in dispute hereunder or which are necessary to compensate City for any losses, costs, liabilities, or damages suffered by City, and (ii) all amounts for which City may be liable to third parties, by reason of Consultant's acts or omissions in performing or failing to perform Consultant's obligation under this Agreement. In the event that any claim is made by a third party, the amount or validity of which is disputed by Consultant, City may withhold from any payment due, without liability for interest because of such withholding, an amount sufficient to cover such claim. The failure of City to exercise such right to deduct or to withhold shall not, however, affect the obligations of the Consultant to insure, indemnify, and protect City as elsewhere provided herein.

7.3 Waiver. No delay or omission in the exercise of any right or remedy by a non-defaulting party on any default shall impair such right or remedy or be construed as a waiver. A party's consent to or approval of any act by the other party requiring the party's consent or approval shall not be deemed to

waive or render unnecessary the other party's consent to or approval of any subsequent act. Any waiver by either party of any default must be in writing and shall not be a waiver of any other default concerning the same or any other provision of this Agreement.

7.4 Termination Prior to Expiration of Term. Either party may terminate this Agreement at any time, with or without cause, upon thirty (30) days' written notice to the other party. Upon receipt of any notice of termination, Consultant shall immediately cease all work or services hereunder except such as may be specifically approved by the Contract Officer. Consultant shall be entitled to compensation for the reasonable value of the work product actually produced prior to the effective date of the notice of termination and for any services authorized by the Contract Officer thereafter in accordance with the Schedule of Compensation and City shall be entitled to reimbursement for any compensation paid in excess of the services rendered.

7.5 Completion of Work After Termination for Default of Consultant. If termination is due to the failure of the Consultant to fulfill its obligations under this Agreement, City may, after compliance with the provisions of Section 7.2, take over the work and prosecute the same to completion by contract or otherwise, and the Consultant shall be liable to the extent that the total cost for completion of the services required hereunder exceeds the compensation herein stipulated (provided that the City shall use reasonable efforts to mitigate such damages), and City may withhold any payments to the Consultant for the purpose of set-off or partial payment of the amounts owed the City as previously stated.

7.6 Attorneys' Fees. If either party to this Agreement is required to initiate or defend or made a party to any action or proceeding in any way connected with this Agreement, the prevailing party in such action or proceeding, in addition to any other relief which may be granted, shall be entitled to reasonable attorneys' fees, whether or not the matter proceeds to judgment, and to all other reasonable costs for investigating such action, taking depositions and discovery, including all other necessary costs the court allows which are incurred in such litigation.

8.0 CITY OFFICERS AND EMPLOYEES: NON-DISCRIMINATION

8.1 Non-liability of City Officers and Employees. No officer or employee of the City shall be personally liable to the Consultant, or any successor in interest, in the event of any default or breach by the City or for any amount which may become due to the Consultant or to its successor, or for breach of any obligation of the terms of this Agreement.

8.2 Conflict of Interest; City. No officer or employee of the City shall have any financial interest in this Agreement nor shall any such officer or employee participate in any decision relating to the Agreement which affects his financial interest or the financial interest of any corporation, partnership or association in which he is interested, in violation of any State statute or regulation.

8.3 Conflict of Interest; Consultant. Consultant warrants that it has not paid or given and will not pay or give any third party any money or other consideration for obtaining this Agreement. Consultant shall comply with all conflict of interest laws and regulations including, without limitation, City's Conflict of Interest Code which is on file in the City Clerk's office. Accordingly, should the City Manager determine that Consultant will be performing a specialized or general service for the City and there is substantial likelihood that the Consultant's work product will be presented, either written or orally, for the purpose of influencing a governmental decision, the Consultant and its officers, or employees, as applicable, shall be subject to the City's Conflict of Interest Code.

8.4 Covenant Against Discrimination. Consultant covenants that, by and for itself, its executors, assigns, and all persons claiming under or through them, that there shall be no discrimination against or segregation of, any person or group of persons on account of race, color, creed, religion, sex, marital status, national origin, or ancestry in the performance of this Agreement. Consultant shall take affirmative action to insure that applicants are employed and that employees are treated during employment without regard to their race, color, creed, religion, sex, marital status, national origin or ancestry.

9.0 MISCELLANEOUS PROVISIONS

9.1 Notice. Any notice or other communication either party desires or is required to give to the other party or any other person shall be in writing and either served personally or sent by prepaid, first-class mail, in the case of the City, to the City Manager and to the attention of the Contract Officer, City of Lawndale, 14717 Burin Avenue, Lawndale, California 90260, and in the case of the Consultant, to the person at the address designated on the execution page of this Agreement. Either party may change its address by notifying the other party of the change of address in writing. Notice shall be deemed communicated at the time personally delivered or in seventy-two (72) hours from the time of mailing if mailed as provided in this Section.

9.2 Interpretation. The terms of this Agreement shall be construed in accordance with the meaning of the language used and shall not be construed for or against either party by reason of the authorship of this Agreement or any other rule of construction which might otherwise apply.

9.3 Integration; Amendment. It is understood that there are no oral agreements between the parties hereto affecting this Agreement and this Agreement supersedes and cancels any and all previous negotiations, agreements and understandings, if any, between the parties, and none shall be used to interpret this Agreement. This Agreement may be amended at any time by an instrument in writing signed by both parties.

9.4 Severability. Should a portion of this Agreement be declared invalid or unenforceable by a judgment or decree of a court of competent jurisdiction, such invalidity or unenforceability shall not affect any of the remaining portions of this Agreement which are hereby declared as severable and shall be interpreted to carry out the intent of the parties unless the invalid provision is so material that its invalidity deprives either party of the basic benefit of their bargain or renders this Agreement meaningless.

9.5 Corporate Authority. The persons executing this Agreement on behalf of the parties hereto warrant that (i) such party is duly organized and existing, (ii) they are duly authorized to execute and deliver this Agreement on behalf of said party, (iii) by so executing this Agreement, such party is formally bound to the provisions of this Agreement, and (iv) the entering into this Agreement does not violate any provision of any other Agreement to which said party is bound. This Agreement is binding upon the heirs, executors, administrators, successors and assigns of the parties.

9.6 Counterparts. This Agreement may be executed in several counterparts, each of which will constitute one and the same instrument and will become binding upon the parties when at least one copy has been signed by both parties. This Agreement and any amendment will be considered executed when the signature page of a party is delivered by facsimile or other electronic transmission. Such

electronic signatures will have the same effect as an original signature, provided that a wet signature copy is also mailed to the other party.

9.7 Modification of Agreement. No amendment to or modification of this Agreement will be valid unless made in writing and approved by Consultant and by the City Council or City Manager, as applicable. The parties agree that this requirement for written modifications cannot be waived and that any attempted waiver will be void.

[SIGNATURES ON FOLLOWING PAGE]

IN WITNESS WHEREOF, the parties have executed and entered into this Agreement as of the date first written above.

CITY:
CITY OF LAWNDALe,
a municipal corporation

By: _____
Robert Pullen -Miles, Mayor

ATTEST:

Erica Harbison, City Clerk

APPROVED AS TO FORM:
Burke Williams & Sorensen, LLP

Gregory M. Murphy, City Attorney

[NOTE TO STAFF: TWO signatures are required if the Consultant is a corporation, company or partnership. Delete this note in preparing your agreement.]

CONTRACTOR:
Interwest Consulting Group
a private owned firm

By: _____

Name: James G. Ross
Title: Principal in Charge

1 Jenner Drive, Unit 160
Irvine, CA 92618

EXHIBIT "A"

SCOPE OF SERVICES

[SEE INTERWEST CONSULTING GROUP PROPOSAL DATED MAY 23, 2022]

[INSERT CONSULTANT NAME]

EXHIBIT "B"

SPECIAL REQUIREMENTS

[Delete when not applicable.]

A new Section 2.4 is added to the Agreement to read as follows:

“2.4 Prevailing Wages; Indemnification. Consultant and all subcontractors shall comply with the State Labor standards. State Labor standards provisions, including prevailing wage requirements, will be enforced such that the general rate of per diem wages (prevailing wage) shall be paid for each craft, classification, or type of worker needed to execute the contract to all workers employed in the execution of the contract for the work to be performed by _____. The State General Prevailing Wage Determination is as established by the California Department of Industrial Relations for Los Angeles County. *(Refer to <http://www.dir.ca.gov/OPRL/PWD/Determinations/Statewide/C-TT.pdf> for additional information.)* The prevailing rate of per diem wages are on file at the City of Lawndale Department of Public Works, 4722 Manhattan Beach Boulevard, Lawndale, California 90266, and are available to any interested party on request. The statutory provisions for penalties for failure to pay prevailing wages and/or failure to otherwise comply with state's wage and hour laws will be enforced. The Consultant is required to post at the job site the prevailing rate of per diem wages and other notices prescribed by regulation.

The Consultant and all subcontractors must submit electronic certified payroll records weekly directly to the Labor Commissioner (aka Division of Labor Standards Enforcement) no less than monthly and must comply with all statutory requirements relating to certified copies of payroll records, including the maintenance of the records, their certification, and their availability for inspection as required by Labor Code Section 1776 and as required under Subsection 7-2.6 of said Standard Specifications for Public Works Construction.

Consultant shall indemnify, defend with legal counsel approved by the City, and hold the City and City's Parties harmless from and against any all liability, loss, damage, costs, or expenses (including attorneys' fees and court costs) arising from or as a result of any action, claim, or determination relating in any way to the failure to properly pay of prevailing wages. Moreover, the City retains the right to settle or abandon any such the matter without the Consultant's consent as to the City's liabilities or rights only.”

- A new Section 5.1(e) is added to the Agreement to read as follows:

(e) Cyber Liability Insurance. The cyber liability insurance must include the following coverage:

[INSERT CONSULTANT NAME]

- Liability arising from the theft, dissemination and/or use of confidential or personally identifiable information; including credit monitoring and regulatory fines arising from such theft, dissemination or use of the confidential information.
- Network security liability arising from the unauthorized use of, access to, or tampering with computer systems.
- Liability arising from the failure of technology products (software) required under the Agreement for Contractor to properly perform the services intended.
- Electronic media liability arising from personal injury, plagiarism or misappropriation of ideas, domain name infringement or improper deep-linking or framing, and infringement or violation of intellectual property rights.
- Liability arising from the failure to render professional services

If coverage is maintained on a “claims-made” basis, Cont must maintain such coverage for an additional period of three years following termination of the Agreement.

[INSERT CONSULTANT NAME]

EXHIBIT "C"

SCHEDULE OF COMPENSATION

[SEE INTERWEST CONSULTING GROUP SCHEDULE DATED MAY 23, 2022]

[INSERT CONSULTANT NAME]

EXHIBIT "D"

SCHEDULE OF PERFORMANCE

[SEE INTERWEST CONSULTING GROUP PROPOSAL & FEE SCHEDULE DATED MAY 23, 2022]

[INSERT CONSULTANT NAME]

ATTACHMENT 3
Construction Bid Opening Log



CITY OF LAWDALE MANAGER'S REPORT MEMORANDUM

DATE: April 28, 2022

TO: Honorable Mayor and City Council

VIA: Sean M. Moore, City Manager

FROM: Cynthia Rodriguez, Administrative Assistant 

SUBJECT: Bid Opening - FY 2021/22 Annual Street Improvement Project, Project No. 2022-9 and No. 2022-10 BN-2203-03

On Thursday, April 28, 2022, City Clerk Department staff conducted a public bid opening for the FY FY 2021/22 Annual Street Improvement Project, Project No. 2022-9 and No. 2022-10 BN-2203-03. Bids were received from 5 companies with bids ranging from \$2,333,895.00 submitted by Palp Inc., DBA Excel Paving to \$1,404,095.00 submitted by Kalban Inc. The estimated cost of the project was \$1,380,000.00

The bid opening log was posted on the City's website and is attached for the City Council's information.



**CITY OF LAWDALE
CITY CLERK DEPARTMENT
BID OPENING LOG SHEET**

Project Name:

FY 2021/22 Annual Street Improvement Project, Project No. 2022-9 and No. 2022-10 BN-2203-03

BIDDER (listed in the order received)	SUFFICIENT BID BOND? (Y/N)	ADDENDUM NO. 1? (Y/N)	ADDENDUM NO. 2? (Y/N)	ADDENDUM NO. 3? (Y/N)	TOTAL BID AMOUNT
1. All American Asphalt	Y	Y	Y	Y	\$2,140,078.00
2. Kalban Inc.	Y	Y	Y	Y	\$1,404,095.00
3. Hardy & Harper , Inc.	Y	Y	Y	Y	\$1,949,511.00
4. Sequel Contractors, Inc.	Y	Y	Y	Y	\$1,596,450.00
5. Palp Inc., DBA Excel Paving	Y	Y	Y	Y	\$2,333,895.00

I, Cynthia Rodriguez, Administrative Assistant of the City of Lawndale, hereby certify that bids for the above referenced project/services were received no later than the deadline specified in the project specifications, were opened by me, and that the above summary of the bid opening is a true and correct representation of that action.

Signed:


Cynthia Rodriguez, Administrative Assistant

Dated: April 28, 2022

cc: Julian Lee, Director of Public Works
Kevin Moghadasi, Assistant Engineer

CITY OF LAWDALE
ALLEY 145, ALLEY 147, ALLEY 161, AND ALLEY 173,
BID SCHEDULE NO. 4

Item No.	Item Description	Unit	Quantity	Unit Price M.L.	Total Amount
1	Mobilization & Demobilization	LS	1	~~11,100.00~~ 11,100.00	11,100.00
2	Traffic Control & Public Safety	LS	1	4,000.00	4,000.00
3	<u>Grind 4"-Inch Existing AC Pavement</u> and Dispose the removal Material to a legal Dump- Site	SF	45,000	0.68	30,600.00
4	<u>Construct 4"-inch thick New Conventional AC pavement over</u> Compacted base. (Type III-C2- PG64-10)	TON	1,125	139.00	156,375.00
5	<u>12" inch-Dig out</u> (Remove 12" of AC, AB before cold milling and overlay and construct 10"-inch thick A/C Base Course- with 2" inch Conventional AC on top)	SF	250	34.50	8,625.00
6	Saw, Remove and Reconstruct <u>3'-feet wide-8"- inch depth V-Gutter</u> SPPWC STD.Plan.	LF	2,500	44.00	110,000.00
7	Sawcut, Remove and Reconstruct <u>6" Curb and Gutter</u> per SPPWC STD.Plan.	SF	100	60.00	6,000.00
8	Sawcut, Remove and Reconstruct <u>4"-Thick Concrete Residential Driveway</u> Approach over compacted base per SPPWC STD.Plan 110-2 Type A	SF	1,000	14.00	14,000.00
9	<u>Alley Approach- 8" inch thick</u> per Public Works Standard Plans	SF	3,500	15.00	52,500.00
10	Sawcut, Remove Existing & Construct <u>Curb Ramp</u> per SPPWC Std. Plan, includes Curb and Gutter, DWS (Detectable Waning Surface) per SPPWC St. Plan No.111-5	EA	20	3,600.00	72,000.00
11	<u>Adjust Existing Sewer Manhole</u> Rim and Cover to New Grade	EA	10	1,075.00	10,750.00
12	<u>Adjust Existing Water/Gas Valve</u> to the New Grade	EA	15	1,075.00	16,125.00
13	<u>Adjust Existing Utility Box (Edison, Water Meter)</u>	EA	45	~~7,777.78~~ 770.00	340,650.00
14	Install Thermoplastic " <u>STOP</u> " legend and Stop Bar per Contract Plans & Caltrans Standard Plan No. A24D, A24E	EA	1	700.00	700.00

Received by Contractor: Kalban, Inc Date: 4-28-2022
 Signature: [Signature]

Total Bid Schedule No. 4 in figures	\$ 527,425 ⁰⁰
Total Bid Schedule No. 4 in Words	
<u>Five hundred twenty-seven thousand four hundred and twenty-five dollars and Zero cents</u>	

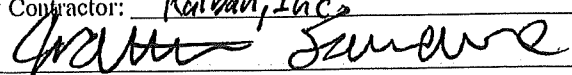
Total Bid Schedule No. 1, No. 2, No. 3 and No. 4 in figures: \$ 1,404,095⁰⁰

Total Bid Schedule No. 1, No. 2, No. 3 and No. 4 in words: one million, four hundred and four thousand, ninety-five dollars and zero cents.

Signature of Bidder: 
Matthew Laurence - Vice President

Dated on: 4-28-2022

Received by Contractor: Kelban, Inc. Date: 4-29-2022

Signature: 

INFORMATION REQUIRED OF BIDDERS

The bidder is required to supply the following information:

(Additional sheets may be attached if necessary.)

- (1) Address: 26450 Ruether Ave Unit 201 Santa Clarita, CA 91350
- (2) Telephone: (818) 504-1065
- (3) Type of Firm: Corporation
(Individual, Partnership, or Corporation)
- (4) Contractor's State License Classification 507550 Expiration date 3-31-2023
- (5) Corporate organized under the laws of the State of: California
- (6) Is 51% or more of the business owned by: American Indian (), Asian (), Black (), Hispanic (), Female (), Other (Specify) Indian
- (7) List the names and addresses of all members of the firm, or names and titles of all officers of the corporation.
Deepak Patel - CEO
Dinesh Savalia - Officer
Kirit Sorathia - Treasurer
- (8) Number of years of experience as a Contractor in construction work. 35+
- (9) List at least three (3) similar (STREET IMPROVEMENT) projects completed in the last 24 months:

Contract Amount	Type of Work	Date Completed	Name, Contact, Address and Telephone No. of Client
<u>\$ 4,000,000.00</u>	<u>R&R Concrete</u>	<u>01-29-2021</u>	<u>Rafael (323) 828-9800</u>

Contract Amount	Type of Work	Date Completed	Name, Contact, Address and Telephone No. of Client
<u>\$ 4,450,000.00</u>	<u>R&R Concrete</u>	<u>06-20-2021</u>	<u>Adam Salehi (818) 238-3946</u>

Contract Amount	Type of Work	Date Completed	Name, Contact, Address and Telephone No. of Client
<u>\$ 1,679,000.00</u>	<u>R&R Concrete</u>	<u>06-15-2021</u>	<u>Shin Furukawa (310) 618-3073</u>

- (10) List the name of the person who inspected the site of the proposed work for your firm:

Date of Inspection: Matthen Lawrence
3-28-2022

- (11) If requested by the City, the Bidder shall furnish a notarized financial statement, financial data, or other information and reference sufficiently comprehensive to permit an appraisal of Bidder's current financial condition.

- (12) List the name and address of all subcontractors who will perform work in or about the project and indicate what part of the work will be done by each such Subcontractor:

NAME: Case Land Surveying DBE: YES NO
ADDRESS: 614 N. Eckhoff Street Orange, CA 92868
LICENSE NO. & CLASS: L 5411
WORK TO BE PERFORMED: Plan M.L. Surveying

NAME: V & E Tree Service DBE: YES NO
ADDRESS: P.O. Box 3280 Orange, CA 92865
LICENSE NO. & CLASS: 654506 Class C27
WORK TO BE PERFORMED: Remove & Replace Trees

NAME: Superior ^{M.L.} Paving Pavement Markings DBE: YES NO
ADDRESS: 5312 Cypress St Cypress, CA 90630
LICENSE NO. & CLASS: 776306
WORK TO BE PERFORMED: Thermoplastic

NAME: Hardy and Harper, Inc DBE: YES NO
ADDRESS: 32 Remick Circle, Lake Forest, CA
LICENSE NO. & CLASS: 215952 A
WORK TO BE PERFORMED: Paving

NAME: _____ DBE: YES NO
ADDRESS: _____
LICENSE NO. & CLASS: _____
WORK TO BE PERFORMED: _____

List the name and address of Major Equipment/material Suppliers who will provide equipment or major components for the project.

NAME: National Ready Mix Concrete DBE: YES NO
 ADDRESS: 15821 Ventura Blvd Ste 475, Encino, CA
 EQUIPMENT TO BE PROVIDED: concrete

NAME: _____ DBE: YES NO
 ADDRESS: _____
 EQUIPMENT TO BE PROVIDED: _____

NAME: _____ DBE: YES NO
 ADDRESS: _____
 EQUIPMENT TO BE PROVIDED: _____

NAME: _____ DBE: YES NO
 ADDRESS: _____
 EQUIPMENT TO BE PROVIDED: _____

NAME: _____ DBE: YES NO
 ADDRESS: _____
 EQUIPMENT TO BE PROVIDED: _____

(13) The Contractor shall furnish the following information concerning bid depository or registry services used in obtaining subcontractor bid figures for this Bid. Additional sheets may be attached if necessary.

A. Were bid depository or registry services used in obtaining subcontractor bid figures in order to compute your bid? Yes () No ☒

B. If the answer to "A." is "Yes," forward a copy of the rules of each bid depository you used in the preparation of this Bid.

C. Did you have any source of subcontractor bids other than bid depositories? Yes () No ☒

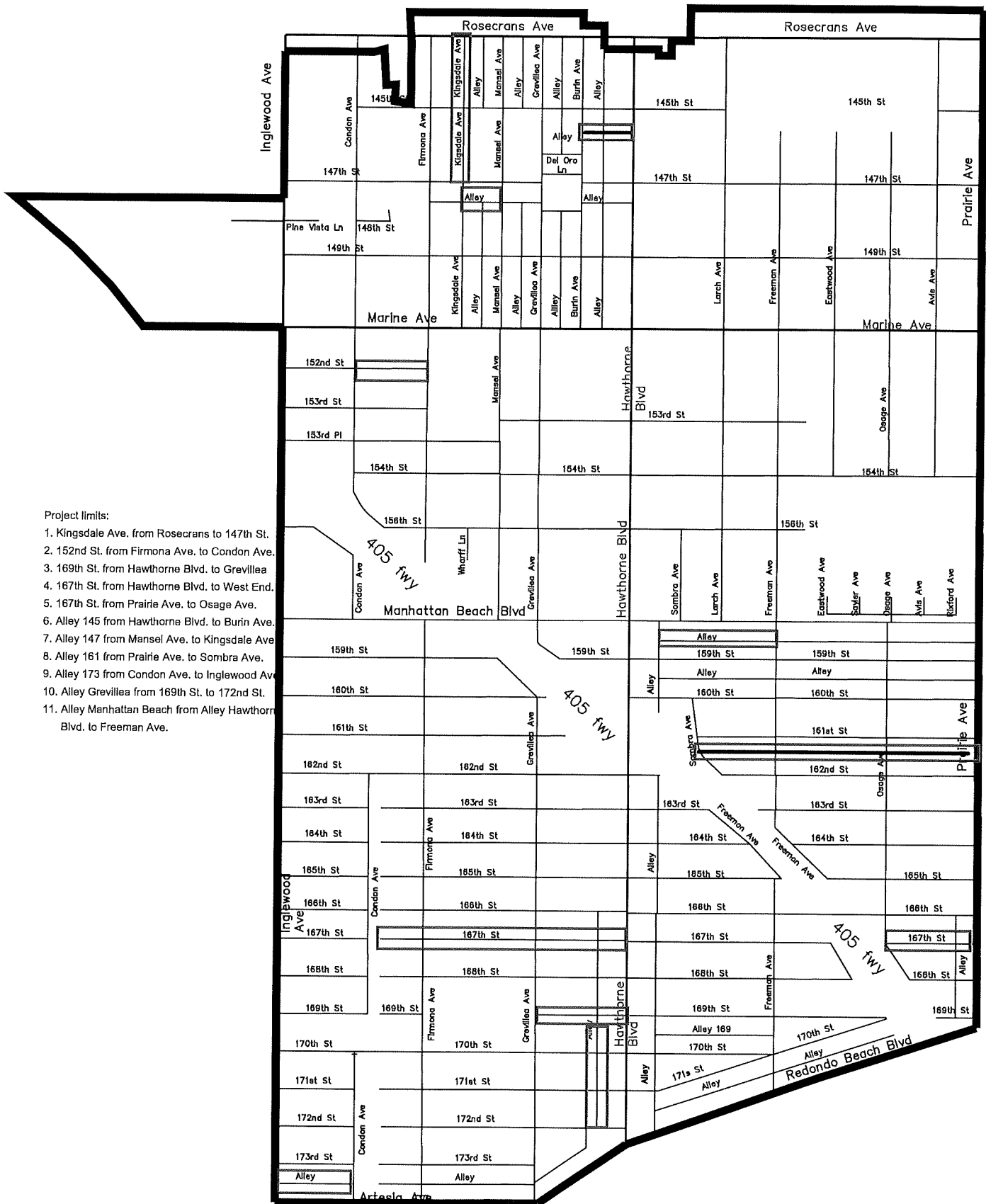
D. Has any person or group threatened you with subcontractor boycotts, union boycotts, or other sanctions to attempt to convince you to use the services or abide by the rules of one or more bid depositories? Yes () No ☒

E. If the answer to "D" is "Yes", please explain the following details:

- (a) Date: NA
- (b) Name of person or group: NA
- (c) Job involved (if applicable): NA
- (d) Nature of threats: NA
- (e) Additional comments: NA

ATTACHMENT 4
Project Location Map

Project Limits



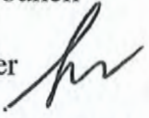


CITY OF LAWDALE

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

DATE: June 21, 2022

TO: Honorable Mayor and City Council

FROM: Sean M. Moore, City Manager 

PREPARED BY: Jared Chavez, Acting Director of Community Development 

SUBJECT: Amendment to contract for Professional Service Agreement with MBI for CDBG Administration and Labor Compliance Services

BACKGROUND

The Fiscal Year 2021-22 budget for the City of Lawndale contains Community Development Block Grant (CDBG) funds in the amount of \$321,438. CDBG funds are federal monies that the City receives as a participant in the Los Angeles Urban County CDBG program through the Los Angeles County Development Authority (LACDA) allocation. CDBG funds may only be spent in those areas of Lawndale determined to be block grant-eligible and include such projects and programs as senior activities and nutrition and street improvements.

The City has been utilizing the services of Michael Baker International (MBI) to assist City staff administer the City's CDBG program. MBI has been providing their technical assistance since 2018. The current contract with MBI expires on June 30, 2024.

STAFF REVIEW

In the past year, MBI has managed the City's CDBG program. MBI has demonstrated that it is familiar with the way LACDA functions and operates, which is critical to the City program's administration, given that all program funds must be reviewed, processed, and approved by LACDA. MBI intimately understands the City's programs and needs, and thus, Staff is confident in MBI's ability to assist in the administration of the CDBG program.

The contract was originally approved for a not-to-exceed contract amount of \$49,327. The contract included a cost breakdown of the specific services to be rendered. Due to delays in previously approved street projects from previous years, the projects need to be added to the 2021-2022 Community Development Block Grant (CDBG) labor compliance program. Hence, Staff is recommending that the City Council approve an amendment to the agreement with MBI to pay for the cost to administer the additional labor compliance for the City's CDBG Program for the Fiscal Year 2021-22, in the amount of \$15,000, for a total of \$64,327.

The previous agreement compensated MBI on an hourly basis with a not-to-exceed total amount of \$49,327 for FY 2021-22. The amendment increase would be effective for FY 2021-22. The proposed amendment to the agreement would total \$64,327 and the amounts are broken down as follows:

CDBG Administration	\$19,809
Labor Compliance Services	\$25,000
Senior Activities Administration	\$4,952
Senior Activities Administration – “CDBG-CV”	\$14,566
Total:	\$64,327

Approving the contract funding increase will cover the cost for labor compliance conducted by Michael Baker International for FY 2021-2022.

COMMISSION REVIEW

Not applicable.

LEGAL REVIEW

The City Attorney has reviewed the proposed professional services agreement and has approved it to form.

FUNDING

The amendment will be for FY 2021-22 in order to provide sufficient funding for these CDBG Administrative and Labor Compliance Services.

RECOMMENDATION

Staff recommends that the City Council approve the professional services agreement with MBI for CDBG Administration and Labor Compliance Services.

Attachment: Professional Service Agreement with MBI

ATTACHMENT “A”

PROFESSIONAL SERVICE AGREEMENT WITH MBI

**FIRST AMENDMENT TO CONTRACT SERVICES AGREEMENT
CDBG ADMINISTRATION ASSISTANCE AND IMPLEMENTATION
AND LABOR COMPLIANCE SERVICES**

This FIRST AMENDMENT TO CONTRACT SERVICES AGREEMENT (the "First Amendment") is made and entered into this 21st day of June, 2022, by and between the City of Lawndale, a municipal corporation ("City"), and Michael Baker International, Inc. ("Consultant").

RECITALS

WHEREAS, City and Contractor entered into that certain Agreement entitled "Contract Services Agreement for CBDG administration assistance & implementation and labor compliance services" (the "Agreement") on or about July 1st 2021; and

WHEREAS, the City and Consultant desire to amend the Agreement to increase the Contract Sum and extend the Term.

AGREEMENT

NOW, THEREFORE, it hereby agreed that the Agreement is amended in the following particulars only:

SECTION 1. Section 2.1 of the Agreement, entitled "Contract Sum", is amended to increase the maximum contract sum by (\$15,000.00) to compensate Consultant for the services to be provided for additional labor compliance. As a result, the maximum Contract Sum will increase to Sixty four Thousand Three Hundred and Twenty-Seven Dollars (\$64,324.00) to reflect the additional funds added to this Agreement.

SECTION 2. Except as expressly provided for in this First Amendment, all other provisions of the Agreement, shall remain in full force and effect.

SECTION 3. The contract agreement funding amendment will be effective for Fiscal Year 2021-2022.

IN WITNESS WHEREOF, the parties have executed and entered into this First Amendment as of the date first written above.

[SIGNATURES NEXT PAGE]

CITY:

By: _____
Robert Pullen Miles, Mayor

ATTEST:

Erika Harbison, City Clerk

APPROVED AS TO FORM:
Burke, Williams and Sorensen, LLP

Gregory Murphy, City Attorney

CONSULTANT:
Michael Baker International, Inc.
A Pennsylvania corporation, authorized to do business in
California

By: _____
Name: Michael Conaboy
Title: Vice President

By: _____
Name: Albert Warot
Title: Associate Vice President

Address: Michael Baker International, Inc.
3760 Kilroy Airport Way, Suite 270
Long Beach, CA 90806

[END OF SIGNATURES]

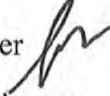


CITY OF LAWNDAL

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

DATE: June 21, 2022

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 2022-23 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 2022-23 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 2022-23 is \$40,377,453. The City's budget appropriation subject to the limit is \$15,465,561. The City is well under the limit with remaining capacity of \$24,911,892. Approval of Resolution CC-2206-034 will adopt the City's appropriations limit.

COMMISSION REVIEW

N/A

LEGAL REVIEW

The City Attorney has reviewed Resolution CC-2206-034 and approved as to form.

FISCAL IMPACT

None.

RECOMMENDATION

Staff recommends that the City Council adopt Resolution CC-2206-034 approving the Appropriations Limit for Fiscal Year 2022-23.

ATTACHMENTS

1. Resolution No. CC-2206-034
2. Exhibit A - Appropriations Limit Calculation

RESOLUTION NO. CC-2206-034

**A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF LAWDALE, CALIFORNIA APPROVING THE APPROPRIATIONS
LIMIT FOR THE FISCAL YEAR ENDING JUNE 30, 2023**

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

WHEREAS, Article XIII B 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 2022-2023 limit has been calculated by the Finance Department of the City of Lawndale in compliance with all of the provisions of Article XIII B 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 2022-2023.

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

SECTION 1. That, in accordance with Article XIII B of the Constitution of the State of California, the appropriations limit for the City of Lawndale for Fiscal Year 2022-2023 is declared to be \$40,377,453 as described in Exhibit "A" attached hereto and incorporated herein, and the appropriations subject to this annual limit for fiscal year 2022-2023 total \$15,465,561.

PASSED, APPROVED AND ADOPTED this 21st day of June, 2022.

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-2206-034 at a regular meeting of said Council held on the 21st day of June, 2022, by the following roll call vote:

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

Erica Harbison, City Clerk

APPROVED AS TO FORM:

Gregory M. Murphy, City Attorney

**City of Lawndale
Appropriations Limit
Exhibit A**

I. Appropriation Limit:

FY 2021-2022 Adopted Limit	37,949,014
----------------------------	------------

Growth/Change Factors:

Change in City Population (a)	0.9893	
California Per Capita Income Change	<u>1.0755</u>	
Annual Adjustment Factor		1.0640

City's FY 2022-2023 Appropriation Limit	<u>40,377,453</u>
---	-------------------

II. Appropriations Subject to Limit:

FY 2022-2023 Proceeds of Tax	15,465,561
------------------------------	------------

III. Amount Under/(Over) Limit (I - II)	<u><u>24,911,892</u></u>
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(a) Change in population and per capita income change is provided by the State of California Department of Finance.

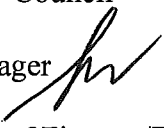


CITY OF LAWDALE

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

DATE: June 21, 2022

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 2022-23

BACKGROUND

The economy has been recovering from the COVID pandemic and is now facing rising inflation and a possible recession in the coming months. Staff is aware of these current issues and considered them in preparing the budget for FY 22-23. Staff met the Budget Subcommittee (which includes two City Councilmembers Pat Kearney and Sirley Cuevas) on June 7, 2022. The subcommittee provided direction and recommendation to staff in preparing the budget. These recommendations were taken into consideration and incorporated into the budget. The annual budget session was presented earlier today to provide the City's financial forecast and provide subcommittee recommendations for City Council consideration, direction, and approval to prioritize goals and fund critical ongoing and future services.

Below is a summary of the revenues and expenditures being proposed for the City's Fiscal Year 2022-2023 budget.

Revenues

Total General Fund revenues are estimated to be \$17,397,019 for FY 2022-23. This is an increase of \$1,168,026 from the FY 2021-22 adopted revenue budget. The majority of the increase is due to increased sales tax projections. See budget folder provided for details.

Expenditures

Total General Fund expenditures are estimated to be \$16,157,138 for FY 2022-23. This is an increase of \$983,690 as compared to the adopted FY 21-22 budget. On the following pages, is a summary of the General Fund expenditures by department. See the budget folder provided for details and line item explanations.

General Fund Expenditures				
Dept #	Department	Amended Budget 2021-22	Proposed Budget 2022-23	Change
110	City Council	190,050	198,838	8,788
120	City Attorney	550,000	550,000	-
130	City Clerk	291,648	374,382	82,734
140	City Manager	636,794	531,142	(105,652)
150	Admin Services	283,000	255,321	(27,679)
160	General Ops	2,087,217	2,008,548	(78,669)
170	Cable TV	169,352	335,081	165,729
180	Information Systems	248,250	237,450	(10,800)
190	Finance	680,185	659,060	(21,125)
210	Public Safety	6,508,065	6,576,695	68,630
300	Municipal Services	1,224,109	1,234,110	10,001
310	PW Admin	1,362,390	1,065,596	(296,794)
320	PW Grounds	1,239,390	1,530,791	291,401
330	PW Street	419,029	351,952	(67,077)
340	PW Engineering	111,822	82,277	(29,545)
410	Community Development	1,219,631	1,124,301	(95,330)
510	Community Svc Admin	794,556	824,682	30,126
550	Community Svc Events	87,410	108,310	20,900
		18,102,898	18,048,536	(54,362)

Significant changes noted:

1. City Clerk increase is due to the elections that will be held in November 2022. These costs are charged by the County and are estimates.
2. City Manager decrease is mainly due to payout of vacation for the previous CM.
3. Administrative Services decrease mainly due to successful recruitment of CM without the use of an executive search firm.
4. General Operations decrease mainly due to PERS contribution increase of \$60K offset by decreases in contract services and equipment for new telephone systems implemented in FY 21-22.
5. Cable TV increase due to full time Cable TV supervisor budgeted for as well as system upgrade to council chambers. The Council Chambers upgrade will be covered by ARPA funds.
6. Public Works Admin decrease is mainly due to the reduction in capital expenditures for the Street Improvements 20/21 project.
7. Public Works Grounds increase is due to the increase in the landscape maintenance contract.
8. Community Development decrease is due to the decrease in contract services for the General Plan update.

Fund Balances

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

	FY 22-23 Adopted Budget
Estimated Beginning Balance	24,553,942
Revenues	17,397,019
Expenditures	16,157,138
Estimated Ending Fund Balance	<u>25,793,823</u>

The City has a healthy fund balance. The Government Finance Officers Association (GFOA) best practices recommend that City governments maintain a reserve balance of 2 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 to balance the Fiscal Year 2022-23 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-2206-035, adopting the fiscal year 2022-2023 operating and capital improvement budget; which includes the City of Lawndale, Lawndale Housing Authority, Redevelopment Agency and Lawndale Cable Usage Corporation.

ATTACHMENTS

1. Resolution CC-2206-0035, Adopting the Annual Budget for FY 2022-23
2. Proposed budget for FY 2022-23 (Exhibit A)

RESOLUTION NO. CC-2206-035

**A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF LAWNSDALE, CALIFORNIA
ADOPTING THE ANNUAL BUDGET FOR FISCAL YEAR 2022-2023**

WHEREAS, the City Manager has submitted to the City Council a comprehensive Preliminary Proposed Budget for Fiscal Year 2022-23 that includes the City of Lawnsdale, Lawnsdale Housing Authority, Redevelopment Agency and Lawnsdale Cable Usage Corporation; and

WHEREAS, the City Manager and City Council established budgetary goals and objectives during the budget study session on June 7, 2022, 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 2022-23; 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 LAWNSDALE, CALIFORNIA DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. That the City Manager's proposed annual budget for Fiscal Year 2022-23 is hereby adopted and approved as listed in "Exhibit A"

SECTION 2. That expenditures of public funds in the amount of \$43,782,833 are authorized in accordance with the programs and services outlined in said budget.

PASSED, APPROVED AND ADOPTED this 21st day of June, 2022.

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-2206-035 at a regular meeting of said Council held on the 21st day of June, 2022, by the following roll call vote:

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

Erica Harbison, City Clerk

APPROVED AS TO FORM:

Gregory M. Murphy, City Attorney

City of Lawndale
Citywide Fund Balance Projections
For the Fiscal Year Ending on June 30, 2023

Fund #	Fund Title	Estimated Beginning Fund Balance FY 2022-23	Adopted Revenues FY 2022-23	Adopted Transfers In FY 2022-23	Adopted Expenditures FY 2022-23	Adopted Transfers Out FY 2022-23	Proposed Increase (Use) of Funds	Proposed Ending Fund Balance FY 2022-23
100	General Fund	24,553,942	17,397,019		16,157,138		1,239,881	25,793,823
201	Gas Tax Fund	165,438	901,464		661,440		240,024	405,462
202	Air Quality Management District	160,633	41,500		-		41,500	202,133
203	TDA Bikeways Fund	(1,664)	30,801		-		30,801	29,137
206	Prop A - Local Transit Program	2,608,051	813,019		212,037		600,982	3,209,033
207	Prop C - Local Transit Program	2,293,777	676,936		2,531,086		(1,854,150)	439,627
210	Narcotics Forfeiture Fund	55,835	1,500		-		1,500	57,335
211	State Cops Grant	191,283	151,500		160,266		(8,766)	182,517
213	CA Law Enforcement Equipment	5,968	-		5,000		(5,000)	968
214	Community Development Block Grant	169,247	764,427		643,325		121,102	290,349
215	Restricted Urban Development	6,054,703	9,500	164,136	-		173,636	6,228,339
216	Used Oil Recycling Fund	3,152	5,000		5,000		-	3,152
217	Lawndale Cable Usage Corp.	164,527	41,500		-		41,500	206,027
227	Dept of Conservation Grant	34,176	8,500		8,400		100	34,276
236	Park Development Fund	9,723	-		-		-	9,723
240	Prop C 25 Grant	(627)	2,318,827		2,318,827		-	(627)
244	Measure R	1,482,860	508,452		2,716,807		(2,208,355)	(725,495)
257	Prop A - LA County Parks Maint. Grant	4,058	-		-		-	4,058
271	STP-L Metro Exchange	4,674	600		-		600	5,274
272	Measure M	1,826,536	577,645		1,109,200		(531,555)	1,294,981
274	SB1 Gas Tax Street Rehab	462,900	734,641		1,182,328		(447,687)	15,213
275	Measure R Grant	(70,712)	-		-		-	(70,712)
276	Groundwater Sustainability AB939	486,784	181,000		204,079		(23,079)	463,705
277	Community Services FD Recreation	117,166	109,750		609,335		(499,585)	(382,419)
278	Community Services - Sr Activities	25,427	1,000		69,691		(68,691)	(43,264)
279	Community Development	1,770,312	785,000		1,124,301		(339,301)	1,431,011
280	Disability Access BL-AB1186	64,139	10,300		-		10,300	74,439
281	Measure A Parks Project	-	1,220,000		1,050,000		170,000	170,000
282	Measure W - Safe Clean Water	412,582	-		97,977		(97,977)	314,605
283	Solid Waste Diversion	120,989	1,500		50,000		(48,500)	72,489
285	American Rescue Plan	3,874,069	3,874,069		600,000		3,274,069	7,148,138
288	LPBP Grant	-	1,492,922		1,492,922		-	-
289	California Natural Resources CNRA	-	4,000,000		4,000,000		-	-
300	Lawndale Housing Authority	2,178,624	15,000		169,791	164,136	(318,927)	1,859,697
304	City Admin - Successor Agency	485,668		250,000	161,443		88,557	574,225
305	Successor Agency - Debt Services	(36,453,607)	3,019,078	3,019,078	3,009,226		3,028,930	(33,424,677)
306	Successor Agency - Disbursement FD	1,846,764	3,269,078			3,269,078	-	1,846,764
307	2009 TABS	2,274,258					-	2,274,258
			42,961,528	3,433,214	40,349,619	3,433,214	2,611,909	
						43,782,833		

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
<u>GENERAL FUND</u>						
Taxes						
100-400.110	Property Tax (AB 1197)	1,575,286	1,612,000	1,612,000	1,791,354	179,354
100-400.140	Property Transfer Tax	97,909	80,468	75,000	75,000	-
100-400.200	Sales Tax	3,287,611	3,716,000	3,716,000	3,737,315	21,315
100-400.201	Prepaid MTS	2,327	815	550	600	50
100-400.210	Measure L Transaction Tax	2,785,377	2,644,000	2,644,000	2,802,986	158,986
100-400.300	Franchise Fees	636,078	660,000	660,000	660,000	-
100-400.500	Transient Occupancy Tax	712,164	550,000	550,000	550,000	-
100-400.600	Utility Users Tax	1,734,031	1,750,000	1,750,000	1,750,000	-
100-400.700	Motor Vehicle In-Lieu	3,947,793	4,123,994	4,100,000	4,100,000	-
	Total Taxes	14,778,577	15,137,277	15,107,550	15,467,255	359,705
Licenses & Permits						
100-410.100	Business Licenses	517,918	494,335	480,000	490,000	10,000
100-410.101	Yard Sale Permits	160	1,200	1,200	1,000	(200)
100-410.102	Trailer Permits	48	48	-	-	-
100-410.103	Tobacco License	5,408	4,650	4,495	5,000	505
100-410.110	Dog Licenses	19,746	13,281	13,000	13,000	-
100-410.120	Alarm Permits	19,061	20,504	19,000	20,000	1,000
100-410.900	Late Fees - BL	187,604	53,434	50,000	50,000	-
100-423.115	Construction/Demo- Application Fee	12,584	12,000	12,000	12,000	-
	Total Licenses & Permits	762,529	599,452	579,695	591,000	11,305
Court & Traffic Fines						
100-430.200	Court Fines	42,515	45,000	45,000	45,000	-
100-430.300	Parking Citations	445,036	550,000	550,000	550,000	-
100-430.400	Parking Bail - DMV	228,115	180,000	180,000	180,000	-
	Total Court & Traffic Fines	715,666	775,000	775,000	775,000	-
Use of Money & Property						
100-425.100	Rental Income	45,017	12,264	12,264	12,264	-
100-435.100	Interest on Investments	172,112	125,000	125,000	190,000	65,000
100-435.200	Interest SA Advance	0	249,529	249,529	-	(249,529)
	Total Use of Money & Property	217,130	386,793	386,793	202,264	(184,529)
Charges for Service						
100-410.130	Excavation Permits	109,183	185,000	185,000	185,000	-
100-410.150	Industrial Waste Permits	48,629	40,000	40,000	40,000	-
100-423.100	Engineering Fees	5,000	-	-	-	-
100-423.110	PW Plan Check Fees	1,200	4,000	4,000	4,000	-
100-423.112	Small Cell Wireless Facility Fee	2,450	3,320	3,320	26,000	22,680
100-423.117	Deposit Revenue	690	-	-	-	-
100-425.500	Vehicle Impound Fees	35,168	25,000	25,000	25,000	-
	Total Charges for Services	202,320	257,320	257,320	280,000	22,680
Other Revenue						
100-430.100	Property Damage Reimbursement	773	566	-	-	-
100-430.500	Case Fines/Payments	67,504	46,514	46,500	46,500	-
100-430.502	Abatement Recovery	-	-	-	-	-
100-440.100	Donations/Contributions	1,725	2,770	2,770	-	(2,770)
100-450.100	Miscellaneous Revenue	28,184	23,440	23,000	10,000	(13,000)

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
100-450.101	Miscellaneous - Other	52	36	-	-	-
100-465.500	Reimb. of State Mandates	13	-	4,500	-	(4,500)
100-450.110	Insurance Rebate	1,444	40,931	40,931	25,000	(15,931)
100-465.451	Grants	-	-	13,500	-	(13,500)
100-435.300/ 490.101	Sale of City Property/ Capital Gain	62,074	8,670	8,670	-	(8,670)
	Total Other Revenue	161,770	122,927	139,871	81,500	(58,371)
100-480.100	Operating Transfer In	57,131	671,135	666,925	-	(666,925)
100-480.101	Transfer from Successor Agency	-	-	230,000	-	(230,000)
	GENERAL FUND TOTAL	16,895,123	17,949,904	18,143,154	17,397,019	(746,135)
	<u>GAS TAX FUND</u>					
201-435.100	Interest on Investments	25	50	50	50	-
201-465.109	Gas Tax 2103	218,826	242,720	221,000	294,545	73,545
201-465.110	Gas Tax 2105	167,100	166,748	174,000	204,064	30,064
201-465.120	Gas Tax 2106	98,470	99,709	102,000	118,294	16,294
201-465.130	Gas Tax 2107	226,114	196,658	241,000	278,511	37,511
201-465.140	Gas Tax 2107.5	6,000	6,000	6,000	6,000	-
201-465.160	Loan Repayment	0	-	-	-	-
	GAS TAX TOTAL	716,535	711,885	744,050	901,464	157,414
	<u>AQMD FUND</u>					
202-435.100	AQMD - Interest on Investments	1,786	950	950	1,500	550
202-465.410	AQMD Allocation	42,828	31,215	40,000	40,000	-
	AQMD TOTAL	44,615	32,165	40,950	41,500	550
	<u>TDA BIKEWAYS FUND</u>					
203-465.400	Transportation Develop. Act	49,558	-	-	30,801	30,801
	TDA TOTAL	49,558	-	-	30,801	30,801
	<u>PROP A FUNDS</u>					
206-425.200	Local Transit-Trolley Fares	-	-	500	-	(500)
206-435.100	Interest on Investments	18,456	10,000	10,000	15,000	5,000
206-450.100	Misc Revenue	-	-	34,000	-	(34,000)
206-465.440	Proposition A Rapid Transit	672,736	757,569	610,000	798,019	188,019
	PROP A TOTAL	691,192	767,569	654,500	813,019	158,519
	<u>PROP C FUNDS</u>					
207-435.100	Interest on Investments	24,896	15,000	15,000	15,000	-
207-465.430	Proposition C Allocation	558,010	628,388	500,000	661,936	161,936
207-470.100	Other Governmental Agencies	0	-	-	-	-
	PROP C TOTAL	582,906	643,388	515,000	676,936	161,936
	<u>ASSET FORFEITURE FUND</u>					
210-435.100	Interest on Investments	577	300	300	1,500	1,200
	ASSET FORFEITURE TOTAL	577	300	300	1,500	1,200

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
<u>STATE COPS GRANT FUND</u>						
211-435.100	State COPS - Interest	1,643	800	800	1,500	700
211-465.200	State COPS Grant	156,727	161,285	150,000	150,000	-
	STATE COPS TOTAL	158,369	162,085	150,800	151,500	700
<u>CDBG FUND</u>						
214-450.100	Miscellaneous Revenues	-	-	-	-	-
214-460.300	CDBG	388,473	752,395	752,395	764,427	12,032
	CDBG TOTAL	388,473	752,395	752,395	764,427	12,032
<u>RESTRICTED UDAG FUND</u>						
215-435.100	Interest on Investments	8,451	4,500	4,500	9,500	5,000
	UDAG TOTAL	8,451	4,500	4,500	9,500	5,000
<u>USED OIL RECYCLING FUND</u>						
216-435.100	Interest on Investments	-	-	-	-	-
216-465.470	Used Oil Block Grant	5,000	5,000	9,000	5,000	(4,000)
	USED OIL RECYCLING TOTAL	5,000	5,000	9,000	5,000	(4,000)
<u>CATV ACCESS FUND</u>						
217-425.400	CATV Access Fees	39,222	28,825	40,000	40,000	-
217-435.100	Interest - Investments	1,185	600	600	1,500	900
217-450.100	Miscellaneous Revenue	-	-	-	-	-
	CATV ACCESS TOTAL	40,407	29,425	40,600	41,500	900
<u>DEPT OF CONSERVATION GRANT</u>						
227-466.100	Dept of Conservation Grant	8,384	8,425	8,600	8,500	(100)
	DEPT OF CONS TOTAL	8,384	8,425	8,600	8,500	(100)
<u>JUSTICE ASSISTED GRANT</u>						
234-465.250	Justice Assisted Grant	-	-	10,000	-	(10,000)
	JUSTICE ASSISTED GRANT TOTAL	-	-	10,000	-	(10,000)
<u>PARK DEVELOPMENT FUND</u>						
236-420.100	Park Development Fees	1,200	-	1,200	-	(1,200)
236-435.100	Interest - Investments	83	-	-	-	-
236-465.451	Grants	1,000	-	-	-	-
	PARK DEV FUND TOTAL	2,283	-	1,200	-	(1,200)
<u>PROP C 25 GRANT</u>						
240-465.450	Grants	574,161	-	481,852	-	(481,852)
	PROP C 25 GRANT TOTAL	574,161	-	481,852	-	(481,852)
<u>MEASURE R</u>						
244-435.100	Interest - Investments	13,468	8,000	8,000	12,000	4,000
244-465.441	Measure R Local	419,088	471,212	380,000	496,452	116,452

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
244-465.451	Grants	-	-	-	-	-
	MEASURE R TOTAL	432,556	479,212	388,000	508,452	120,452
	<u>LA COUNTY PARKS MAINTENANCE GRANT</u>					
257-435.100	Interest - Investments	24	-	-	-	-
257-465.451	Grants	4,034	-	4,000	-	(4,000)
	LACPMG TOTAL	4,058	-	4,000	-	(4,000)
	<u>STP-L METRO EXCHANGE</u>					
271-435.100	Interest - Investments	2,500	-	-	600	600
271-465.451	Grants	-	-	-	-	-
	STP-L METRO EXC. TOTAL	2,500	-	-	600	600
	<u>MEASURE M LOCAL RETURN</u>					
272-435.100	Interest - Investments	15,680	8,500	8,500	15,000	6,500
272-465.442	Measure M Local	474,842	533,757	430,000	562,645	132,645
272-465.451	Grants	-	-	-	-	-
	MEASURE M TOTAL	490,522	542,257	438,500	577,645	139,145
	<u>SB1 GAS TAX STREET REHAB</u>					
274-435.100	Interest - Investments	9,153	5,000	5,000	9,000	4,000
274-465.150	Rehabilitation	608,046	488,616	609,000	725,641	116,641
	SB1 GAS TAX TOTAL	617,199	493,616	614,000	734,641	120,641
	<u>MEASURE R GRANT</u>					
275-450.100	Miscellaneous Revenues	-	-	-	-	-
275-465.450	MTA Grant	389,686	-	-	-	-
	MEASURE R GRANT TOTAL	389,686	-	-	-	-
	<u>AB-939</u>					
276-400.401	AB939 Franchise Fees	220,627	135,439	173,000	175,000	2,000
276-435.100	Interest - Investments	5,100	3,000	3,000	6,000	3,000
276-450.100	Miscellaneous Revenues	34,131	-	-	-	-
	AB939 TOTAL	259,858	138,439	176,000	181,000	5,000
	<u>COMMUNITY SERVICES FUND - RECREATION</u>					
277-424.120	Recreation Fees - Participant	10,004	5,711	67,300	32,000	(35,300)
277-424.150	Recreation Fees - Sports	-	-	25,250	11,000	(14,250)
277-425.100	Rental Income	845	1,475	1,000	23,000	22,000
277-425.101	Community Center Rental Fees	-	2,514	46,350	250	(46,100)
277-425.102	CC-Administration Fees	-	-	2,500	25,000	22,500
277-425.103	CC-Recreation Staff Fees	-	-	23,040	1,300	(21,740)
277-425.104	CC-Maintenance Fees	-	-	3,360	12,000	8,640
277-425.105	CC-Utility Fees	-	-	1,000	3,500	2,500
277-425.106	CC- Rental Insurance Fees	-	-	1,000	500	(500)
277-450.130	Merchandise Sales	-	-	-	1,200	1,200
277-440.600	Donation - PRSSC	-	-	10,000	-	(10,000)
	Total Operating Revenue	10,849	9,700	180,800	109,750	(71,050)

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
277-480.100	Operating Transfer In	286,588	423	367,527	-	(367,527)
COMM SVCS - REC TOTAL		297,437	10,123	548,327	109,750	(438,577)
<u>COMMUNITY SERVICES - SENIOR ACTIVITIES</u>						
278-440.300	Donations-Seniors Events	-	-	-	1,000	1,000
Total Operating Revenue		-	-	-	1,000	1,000
278-480.100	Operating Transfer In	30,787	-	56,398	-	(56,398)
COMM SVCS - SR. ACT. TOTAL		30,787	-	56,398	1,000	(55,398)
<u>COMMUNITY DEVELOPMENT</u>						
279-421.100	Planning Fees - General	662,200	97,633	275,000	250,000	(25,000)
279-421.101	Planning BL Review Fee	11,253	21,273	10,000	10,000	-
279-422.100	Building Permit Fees	487,934	493,978	400,000	325,000	(75,000)
279-422.110	Building Plan Check Fees	311,678	324,662	220,000	200,000	(20,000)
279-423.120	Sewer Connection Fees	612	-	-	-	-
279-450.100	Miscellaneous Revenues	21,806	-	-	-	-
279-465.450	SB2 - Grant	-	-	-	-	-
Total Operating Revenue		1,495,484	937,546	905,000	785,000	(120,000)
278-480.100	Operating Transfer In	-	-	-	-	-
COMM. DEVELOPMENT TOTAL		1,495,484	937,546	905,000	785,000	(120,000)
<u>BL-SB1186</u>						
280-410.104	BL - AB1379/SB1186	10,269	10,438	10,000	10,000	-
280-435.100	Interest - Investments	519	300	300	300	-
BL-SB1186 TOTAL		10,788	10,738	10,300	10,300	-
<u>MEASURE A</u>						
281-465.443	Measure A	-	-	325,000	170,000	(155,000)
281-465.451	Grants	-	-	-	-	-
MEASURE A TOTAL		-	-	325,000	170,000	(155,000)
<u>MEASURE W</u>						
282-465.444	Measure W	230,852	232,545	70,000	-	(70,000)
MEASURE W TOTAL		230,852	232,545	70,000	-	(70,000)
<u>SOLID WASTE DIVERSION</u>						
283-423.116	Forfeited Security Deposit	191,816	-	10,000	-	(10,000)
283-435.100	Interest - Investments	1,081	510	510	1,500	990
Total Operating Revenue		192,896	510	10,510	1,500	(9,010)
283-480.100	Operating Transfer In	-	-	71,400	-	(71,400)
SOLID WASTE DIVERSION TOTAL		192,896	510	81,910	1,500	(80,410)
<u>CORONAVIRUS RELIEF FUND</u>						

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
284-465.850	Coronavirus Relief Fund	404,974	-	-	-	-
	CORONAVIRUS RELIEF FUND TOTAL	404,974	-	-	-	-
	AMERICAN RESCUE PLAN					
285-465.451	Grants	-	3,874,069	3,874,100	3,874,069	(31)
	AMERICAN RESCUE PLAN TOTAL	-	3,874,069	3,874,100	3,874,069	(31)
	LAWNDALE HOUSING AUTHORITY					
300-435.100	Interest - Investments	14,995		10,000	15,000	5,000
300-435.200	Interest - LRA Loan	14		-	-	-
300-435.400	Loan Proceeds	81	28,445		-	-
300-450.100	Miscellaneous Revenues	-		-	-	-
300-480.100	Operating Transfer In (Housing Set-Aside)	251,581		275,122	-	(275,122)
	HOUSING AUTHORITY TOTAL	266,670	28,445	285,122	15,000	(270,122)
	LAWNDALE REDEVELOPMENT SUCCESSOR AGENCY FUND					
304-435.100	Interest - Investments	-	-	-	-	-
304-435.200	Interest - LRA Loan	-	-	-	-	-
304-435.401	Loan Repayment	-	-	-	-	-
304-450.100	Miscellaneous Revenues	15,896	-	-	-	-
304-480.100	Operating Transfer In	250,000	160,000	160,000	-	(160,000)
	LRA TOTAL	265,896	160,000	160,000	-	(160,000)
	SUCCESSOR AGENCY DEBT SERVICE					
305-480.100	Operating Transfer In	2,622,553	2,791,373	2,796,495	3,019,078	222,583
	LRA DEBT SERVICE TOTAL	2,622,553	2,791,373	2,796,495	3,019,078	222,583
	SUCCESSOR AGENCY DISBURSEMENT FUND					
306-400.900	Tax Increment	3,072,323	2,999,669	2,956,495	3,269,078	312,583
306-435.100	Interest - Investments	-	-	-	-	-
306-480.100	Operating Transfer In	35,145	-	-	-	-
	SA DISBURSEMENT FD TOTAL	3,107,468	2,999,669	2,956,495	3,269,078	312,583
	2009 TABS					
307-435.101	Interest-TABS	393	-	-	-	-
307-435.402	Bond Proceeds	-	-	-	-	-
307-480.100	Operating Transfer In	23,183	-	-	-	-
	2009 TABS TOTAL	23,576	-	-	-	-
	PRSSC TRUST FUND					
503-435.100	Interest - Investments	1,029	-	600	900	300
503-450.131	Fireworks Sales	-	-	-	-	-
	PRSSC TRUST FUND TOTAL	1,029	-	600	900	300
	GRAND TOTAL - ALL FUNDS	31,312,822	33,765,584	35,247,148	34,100,679	(1,146,469)

DEPARTMENT EXPENDITURES

CITY COUNCIL - 110

GENERAL FUND (100-110)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-110-501.200	SALARIES - ELECTED OFFICIALS	27,900	27,000	27,000	27,000	-
100-110-505.100	FLEXIBLE BENEFITS	62,311	54,730	64,820	64,822	2
100-110-505.200	RETIREMENT	1,709	1,636	1,817	1,797	(20)
100-110-505.300	MEDICARE CONTRIBUTION	1,190	1,091	1,331	1,331	-
100-110-505.700	CITY-PAID INSURANCE	1,457	1,269	1,410	1,410	-
	SUBTOTAL	94,567	85,725	96,378	96,360	(18)
OPERATIONS						
100-110-510.100	OFFICE SUPPLIES	2,769	1,286	5,500	8,005	2,505
100-110-510.200	REPROGRAPHICS	2,351	549	3,200	3,200	-
100-110-510.400	SUBSCRIPTIONS/PUBLICATIONS	413	144	250	250	-
100-110-510.610	MEMBERSHIP/DUES	41,531	43,670	42,892	43,548	656
100-110-510.620	TRAVEL/MEETINGS	100	7,188	20,980	31,575	10,595
100-110-510.650	MILEAGE REIMBURSEMENT	-	39	100	150	50
100-110-530.200	PROFESSIONAL SERVICES	-	-	6,500	-	(6,500)
100-110-540.311	DISCRETIONARY - MAYOR	2,273	2,392	2,700	3,000	300
100-110-540.312	DISCRETIONARY - REID	61	-	-	-	-
100-110-540.314	DISCRETIONARY - SUAREZ	1,148	2,647	2,700	3,000	300
100-110-540.315	DISCRETIONARY - KEARNEY	300	1,032	2,700	3,000	300
100-110-540.316	DISCRETIONARY - CUEVAS	1,875	641	2,700	3,000	300
100-110-540.317	DISCRETIONARY - HOFMANN	1,775	-	2,700	3,000	300
100-110-540.330	LAWNDALE HISTORIC SOCIETY	240	-	750	750	-
	SUBTOTAL	54,836	59,588	93,672	102,478	8,806
GENERAL FUND TOTAL		149,404	145,314	190,050	198,838	8,788

Budget Detail Worksheet

Dept: City Council

Program: City Council - 110

Account No. Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
Fund: 100 - General Fund			
<u>Personnel</u>			
501.200 Salaries-Elected Officials	27,000	27,000	Mayor & 4 Council members @ \$450/month.
505.100 Flexible Benefits	64,820	64,822	Employee Health benefits.
505.200 Retirement	1,817	1,797	PERS employer contribution.
505.300 Medicare Contribution	1,331	1,331	Federal Medicare 1.45% of salary.
			City provided long-term disability (LTD),
			employee assistance program (EAP), life
			insurance, and accidental death &
			dismemberment AD&D.
505.700 City-Paid Insurance	1,410	1,410	
Subtotal	96,378	96,360	
<u>Operations</u>			
510.100 Office Supplies	5,500	8,005	Office supplies, printer ink, sympathy flowers, linens, meeting refreshments and snacks: Wreaths for Veterans Day, Memorial Day and 911 Remembrance. Othe of Office reception/ceremony. City logo shirts for Council.
510.200 Reprographics	3,200	3,200	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	42,892	43,548	League of CA Cities. (LCCA)- \$13,950; So Cal Assoc Gov (SCAG) - \$4,033; Calif Contract Cities Assoc (CCCA) - \$3,600; Centinela Youth Services - \$6,500; League of Calif Cities - LA County Div - \$1,150; So Bay Cities Council of Gov (SBCOG) - \$14,315.
510.620 Travel/Meetings	20,980	31,575	CCCA Annual Municipal Seminar - 5 attendees @ \$1,800 = \$9,000 CCCA Legislative Orientation Tour - 1 attendess @ \$2,000 CCCA Fall Seminar - 5 attendees @ \$1,400 = \$7,000 LCC Annual Voting Conference - 2 attendees @ \$950+\$900 = \$1,850 SCAG Annual Voting Meeting - 2 Attendees @ \$550+\$850=\$1,400 CJPIA Risk Management/Board Voting meeting - 5 attendees @\$700 = \$3,500 LCC City Leaders Summit 3 attendees @\$1,815 = \$5,445.

Budget Detail Worksheet

Dept: City Council

Program: City Council - 110

Account No. Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
			Other travel/meetings, i.e. PTA, APWA, Rotary, CCCA LASD, CCCA LAFD, LCC - Major & Council members total \$1,380
510.650 Mileage Reimbursement	100	150	Mileage and parking fee reimbursement for attendance at various meetings.
530.200 Professional Services	6,500	-	Not needed for FY 22/23.
540-311 Discretionary Funds - Mayor	2,700	3,000	\$3,000 annual allocation
540-314 Discretionary Funds - Suarez	2,700	3,000	\$3,000 annual allocation
540-315 Discretionary Funds - Kearney	2,700	3,000	\$3,000 annual allocation
540-316 Discretionary Funds - Cuevas	2,700	3,000	\$3,000 annual allocation
540-317 Discretionary Funds - Gorman	2,700	3,000	\$3,000 annual allocation
540-330 Lawndale Historic Society	750	750	Lawndale Historic Society
Subtotal	93,672	102,478	
GENERAL FUND TOTAL	190,050	198,838	

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

GENERAL FUND (100-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-120-530.300	LEGAL SERVICES	554,509	550,000	550,000	550,000	-
	SUBTOTAL	554,509	550,000	550,000	550,000	-
	GENERAL FUND TOTAL	554,509	550,000	550,000	550,000	-

CITY ATTORNEY - 120

CORONAVIRUS RELIEF FUND (100-120)

OPERATIONS						
284-120-530.300	LEGAL SERVICES	15,683	-	-	-	-
	CV RELIEF FUND TOTAL	15,683	-	-	-	-
	ALL FUNDS TOTAL	570,191	550,000	550,000	550,000	-

Budget Detail Worksheet

Dept: City Attorney

Program: Legal Services - 120

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
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Fund: 100 - General Fund

Operations

530.300	Legal Services	550,000	550,000	City Attorney Services
GENERAL FUND TOTAL		550,000	550,000	

Fund: 284 - Coronavirus Relief Fund

Operations

530.300	Legal Services	-	-	
CRF TOTAL		-	-	
PROGRAM TOTAL		550,000	550,000	

DEPARTMENT EXPENDITURES

CITY CLERK - 130
GENERAL FUND (100-130)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-130-501.100	SALARIES - FULL-TIME	187,331	169,183	195,042	189,955	(5,087)
100-130-501.200	SALARIES - ELECTED OFFICIALS	3,150	3,780	4,200	4,200	-
100-130-501.400	SALARIES - OVERTIME	-	721	-	-	-
100-130-501.500	LONGEVITY PAY	-	-	-	150	150
100-130-501.600	CAR ALLOWANCE	2,700	1,890	2,700	2,700	-
100-130-501.900	MANDATORY LEAVE	701	-	-	-	-
100-130-505.100	FLEXIBLE BENEFIT	32,390	22,969	38,892	38,893	1
100-130-505.200	RETIREMENT	28,127	25,772	26,815	26,116	(699)
100-130-505.300	MEDICARE CONTRIBUTION	3,265	2,951	3,604	3,533	(71)
100-130-505.700	CITY-PAID INSURANCE	1,147	970	1,195	1,195	-
	SUBTOTAL	258,812	228,235	272,448	266,742	(5,706)
OPERATIONS						
100-130-510.100	OFFICE SUPPLIES	622	412	1,200	1,200	-
100-130-510.200	REPROGRAPHICS	6,530	493	5,100	5,960	860
100-130-510.400	SUBSCRIPTIONS/PUBLICATION	25	69	500	500	-
100-130-510.600	STAFF DEVELOPMENT	125	360	1,000	1,000	-
100-130-510.610	MEMBERSHIP/DUES	215	240	400	400	-
100-130-510.620	TRAVEL/MEETINGS	-	-	500	500	-
100-130-510.650	MILEAGE REIMBURSEMENT	-	-	100	100	-
100-130-520.510	EQUIP MAINTENANCE	-	-	800	800	-
100-130-530.100	CONTRACT SERVICES	3,483	1,236	4,600	6,180	1,580
100-130-530.400	ELECTION EXPENSES	51,274	-	-	88,000	88,000
100-130-530.500	LEGAL ADS	2,184	930	3,000	3,000	-
100-130-580.151	ARPA REIMBURSEMENT	2,000	2,000	2,000	-	(2,000)
	SUBTOTAL	66,458	5,740	19,200	107,640	88,440
GENERAL FUND TOTAL		325,270	233,975	291,648	374,382	82,734

Budget Detail Worksheet

Dept.: City Clerk

Program: City Clerk - 130

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
Fund: 100 - General Fund				
	<u>Personnel</u>			
501.100	Salaries - Full-Time	195,042	189,955	Assistant City Clerk (VACANT), Administrative Assistance
501.200	Salaries - Elected Officials	4,200	4,200	Elected City Clerk
501.500	Longevity Pay	-	150	Per MOU
501.600	Car Allowance	2,700	2,700	Per MOU
505.100	Flexible Benefits	38,892	38,893	Employee health benefits.
505.200	Retirement	26,815	26,116	PERS City portion.
505.300	Medicare Contribution	3,604	3,533	Federal Medicare 1.45% of Salary
505.700	City-Paid Insurance	1,195	1,195	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	272,448	266,742	
	<u>Operations</u>			
510.100	Office Supplies	1,200	1,200	General office supplies for City Clerk department
510.200	Reprographics	5,100	5,960	Provides for municipal code supplements (\$3,500); replaced with digital scanning consistent with tool and staff QC/QA already available. Increase records digitization and automated process.
510.400	Subscriptions/Publication	500	500	Provides for publications related to the department's mission.
510.600	Staff Development	1,000	1,000	Attend conferences, trainings, seminars, and workshops.
510.610	Membership/Dues	400	400	CCAC and IIMC memberships.
510.620	Travel & Meetings	500	500	CCAC Annual conference
510.650	Mileage Reimbursement	100	100	Mileage reimbursement for travel.
520.510	Equipment Maintenance	800	800	Microfiche printer annual maintenance \$500, unanticipated repairs, parts, and labor \$300.
530.100	Contract Services	4,600	6,180	City's municipal code maintenance and support \$1,000, software maintenance and support \$2,000, shredding services \$2,480, records retention annual fee \$350, misc. items \$350.
530.400	Election Expenses	-	88,000	Election costs allocated by the County for preparation and processing, mail-in requirements, advertisement, and election consultant.
530.500	Legal Advertising	3,000	3,000	Publication of ordinance notices and other required legal notices
	Subtotal	17,200	107,640	
	<u>GENERAL FUND TOTAL</u>	289,648	374,382	

DEPARTMENT EXPENDITURES

CITY MANAGER - 140

GENERAL FUND (100-140)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
100-140-501.100	SALARIES - FULL-TIME	396,822	475,157	446,774	402,527	(44,247)
100-140-501.300	SALARIES -PART-TIME	-	-	-	-	-
100-140-501.500	LONGEVITY PAY	875	960	875	875	-
100-140-501.600	AUTO ALLOWANCE	4,950	3,675	4,950	4,350	(600)
100-140-501.900	MANDATORY LEAVE	1,869	2,585	2,200	-	(2,200)
100-140-505.100	FLEXIBLE BENEFIT	45,375	46,131	45,374	45,375	1
100-140-505.200	RETIREMENT	66,730	41,586	57,139	47,725	(9,414)
100-140-505.300	MEDICARE CONTRIBUTION	6,173	8,819	8,819	6,627	(2,192)
100-140-505.700	CITY-PAID INSURANCE	1,561	1,300	1,563	1,563	-
	SUBTOTAL	524,355	580,213	567,694	509,042	(58,652)
<u>OPERATIONS</u>						
100-140-510.100	OFFICE SUPPLIES	779	-	1,300	1,300	-
100-140-510.610	MEMBERSHIP/DUES	1,800	3,840	1,800	1,800	-
100-140-510.620	TRAVEL/MEETINGS	-	3,056	9,000	11,000	2,000
100-140-530.100	CONTRACT SERVICES	-	-	45,000	-	(45,000)
100-140-540.200	SPECIAL EXPENSES	-	2,046	8,000	8,000	-
100-140-580.151	ARPA REIMBURSEMENT	-	4,000	4,000	-	(4,000)
	SUBTOTAL	2,579	12,942	69,100	22,100	(43,000)
GENERAL FUND TOTAL		526,935	593,155	636,794	531,142	(101,652)

Budget Detail Worksheet

Dept.: City Manager

Program: City Manager-140

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
Fund: 100 - General Fund				
	<u>Personnel Costs</u>			
501.100	Salaries-Full-Time	446,774	402,527	City Manager, Human Resources Director 50%, Executive Assistant and Office Assistant.
501.500	Longevity	875	875	Per MOU.
501.600	Auto Allowance	4,950	4,350	Auto Allowance - City Manager and HR Director 50%.
505.100	Flexible Benefit	45,374	45,375	Employee health benefits.
505.200	Retirement	57,139	47,725	PERS City portion and Deferred Compensation Match
505.300	Medicare Contribution	8,819	6,627	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	1,563	1,563	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	565,494	509,042	
	<u>Operations</u>			
510.100	Office Supplies	1,300	1,300	Office supplies, materials and equipment.
510.610	Memberships/Dues	1,800	1,800	Membership to California City Management Foundation (CCMF) \$400, and International City Management Association (ICMA) \$1400, per City Manager employment agreement.
510.620	Travel/Meetings	9,000	11,000	Attendance to conferences and meetings for City Manager - CJPIA, LCC City Managers Conference, CCCA, and ICMA or similar - \$7,500. Attendance to conferences and meetings for Assistant to the City Manager / HR Director - CalPERS, CJPIA, SCPLRC, CalPERLRA and other - \$3,500.
530.100	Contract Services	45,000	-	Not needed for FY 22/23.
540.200	Special Expenses	8,000	8,000	Employee programs, agency meetings, and misc. supplies, equipment or services.
	Subtotal	65,100	22,100	
	<u>GENERAL FUND TOTAL</u>	630,594	531,142	

DEPARTMENT EXPENDITURES

ADMINISTRATIVE SERVICES -150

GENERAL FUND (100-150)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-150-501.100	SALARIES - FULL-TIME	65,630	70,221	65,544	67,527	1,983
100-150-501.500	LONGEVITY PAY	75	-	75	75	-
100-150-501.600	AUTO ALLOWANCE	1,350	1,215	1,350	1,350	-
100-150-501.900	MANDATORY LEAVE	236	-	-	-	-
100-150-505.100	FLEXIBLE BENEFITS	6,482	5,834	6,482	6,482	-
100-150-505.200	RETIREMENT	12,174	10,911	11,014	11,223	209
100-150-505.300	MEDICARE CONTRIBUTION	1,081	1,103	1,121	1,150	29
100-150-505.700	CITY-PAID INSURANCE	263	237	264	264	-
	SUBTOTAL	87,291	89,521	85,850	88,071	2,221
OPERATIONS						
100-150-510.100	OFFICE SUPPLIES	1,300	629	1,500	1,500	-
100-150-510.400	SUBSCS/PUBLICATIONS	4,353	276	850	850	-
100-150-510.605	CITY STAFF DEVELOPMENT	574	305	12,000	3,000	(9,000)
100-150-510.610	MEMBERSHIP/DUES	-	240	300	900	600
100-150-510.630	BENEFIT REIMBURSEMENT	2,090	145	3,000	3,000	-
100-150-510.800	RECRUITMENT	14,498	8,758	15,000	15,000	-
100-150-530.100	CONTRACT SERVICES	61,285	83,305	154,500	130,000	(24,500)
100-150-540.200	SPECIAL EXPENSES	1,953	5,259	5,000	8,000	3,000
100-150-550.200	OFFICE EQUIPMENT	-	-	2,500	2,500	-
100-150-540.350	RESTR COSTS FROM DONATIONS	1,349	-	-	-	-
100-150-580.150	COVID19 EXPENSES	69	2,620	2,500	2,500	-
	SUBTOTAL	87,472	101,537	197,150	167,250	(29,900)
GENERAL FUND TOTAL		174,764	191,058	283,000	255,321	(27,679)

ADMINISTRATIVE SERVICES -150

OPERATIONS						
284-150-580.150	COVID19 EXPENSES	1,918	-	-	-	-
	CV RELIEF FUND TOTAL	1,918	-	-	-	-
ALL FUNDS TOTAL		176,682	191,058	283,000	255,321	(27,679)

Budget Detail Worksheet

Dept.: Administrative Svcs.

Program: Administrative Svcs.-150

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
Fund:	100-General Fund			
	<u>Personnel Costs</u>			
501.100	Salaries-Full-time	65,544	67,527	50% Human Resources Director Salary.
501.500	Longevity Pay	75	75	Per MOU.
501.600	Auto Allowance	1,350	1,350	Auto Allowance- 50% HR Director
505.100	Flexible Benefits	6,482	6,482	Employee health benefits.
505.200	Retirement	11,014	11,223	PERS City portion and Deferred Compensation Match.
505.300	Medicare Contribution	1,121	1,150	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	264	264	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	85,850	88,071	
	<u>Operations</u>			
510.100	Office Supplies	1,500	1,500	Various office supplies.
510.400	Subscriptions/Publications	850	850	Subscriptions to personnel/risk management publications including mandated labor posters for all City facilities, and FLSA manual.
510.605	Citywide Staff Development	12,000	3,000	City-wide staff development and mandory citywide trainings in harassment prevention, customer service, CPR and other organizational development areas.
510.610	Memberships/Dues	300	900	Membership in labor relations, risk management and other human resources associations; including SCPLRC \$200, MMASC \$90, SHRM \$230, CalPELRA membership \$380.
510.630	Benefit Reimbursement	3,000	3,000	Employee tuition reimbursement reserve (up to \$1,800 per qualified employee), and reimbursement expenses related to employee wellness program \$100 per employee).
510.800	Recruitment	15,000	15,000	Expenses to attract qualified canidates for potential employment opportunities.
530.100	Contract Services	154,500	130,000	Liebert Cassidy consortium \$4,500; personnel and employee relations matters \$60,000. NeoGov Applicant Tracking System \$5,500. <i>Classification/ Compensation Study</i> budget to be carried forward at FYE to perform in FY 2021-22 \$60,000.

Budget Detail Worksheet

Dept.: Administrative Svcs.

Program: Administrative Svcs.-150

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
540.200	Special Expenses	5,000	8,000	Misc. costs for department operations including employee programs and contingency \$3,000; Increase to Employee Recognition/Holiday Event \$5,000.
550.200	Office Equipment	2,500	2,500	Replace HR Director's office desk and chairs (one time expense).
580.150	COVID19 Expenses	2,500	2,500	COVID19 related supplies.
	Subtotal	197,150	167,250	
	GENERAL FUND TOTAL	283,000	255,321	

DEPARTMENT EXPENDITURES

CABLE TELEVISION - 170

GENERAL FUND (100-170)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-170-501.100	SALARIES - FULL-TIME	70,547	1,442	52,905	94,164	41,259
100-170-501.300	SALARIES - PART-TIME	37,501	27,364	47,000	46,080	(920)
100-170-501.400	SALARIES - OVERTIME	918	970	-	-	-
100-170-501.500	LONGEVITY PAY	400	-	-	-	-
100-170-501.900	MANDATORY LEAVE	222	134	-	-	-
100-170-505.100	FLEXIBLE BENEFIT	6,482	-	6,482	12,964	6,482
100-170-505.200	RETIREMENT	5,936	-	5,756	10,236	4,480
100-170-505.300	MEDICARE CONTRIBUTION	1,527	451	1,543	2,221	678
100-170-505.700	CITY-PAID INSURANCE	193	-	386	386	-
	SUBTOTAL	123,726	30,362	114,072	166,051	51,979
OPERATIONS						
100-170-510.100	OFFICE SUPPLIES	99	423	700	700	-
100-170-510.610	MEMBERSHIPS/DUES	240	-	560	560	-
100-170-510.650	MILEAGE REIMBURSEMENT	106	-	250	250	-
100-170-520.510	EQUIPMENT MAINTENANCE	625	396	1,000	1,000	-
100-170-520.600	VEHICLE MAINTENANCE	-	-	250	1,000	750
100-170-520.610	VEHICLE FUEL	-	-	200	200	-
100-170-530.100	CONTRACT SERVICES	8,390	12,108	42,020	31,020	(11,000)
100-170-540.200	SPECIAL EXPENSES	70	594	2,300	2,300	-
100-170-580.151	ARPA REIMBURSEMENT	-	1,000	1,000	-	(1,000)
	SUBTOTAL	9,529	14,521	48,280	37,030	(11,250)
CAPITAL						
100-170-550.400	OTHER EQUIPMENT	-	-	7,000	132,000	125,000
	SUBTOTAL	-	-	7,000	132,000	125,000
GENERAL FUND TOTAL		133,255	44,882	169,352	335,081	165,729

Budget Detail Worksheet

Dept.:	Admin/City TV	Program:	Cable Television - 170	
		Amended Budget	Proposed Budget	
		2021-22	2022-23	
Account No.	Line Item			Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	52,905	94,164	Cable TV Supervisor (VACANT)
501.300	Salaries - Part-Time	47,000	46,080	Salaries for 2 part-time production assistants (1 Vacant); 2.000 total projected hours (1.0 FTE)
505.100	Flexible Benefits	6,482	12,964	Employee health benefits.
505.200	Retirement	5,756	10,236	PERS Employee contribution.
505.300	Medicare Contribution	1,543	2,221	Federal Medicare 1.45% of salary.
505.700	City-paid Insurance	386	386	Employer provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	114,072	166,051	
	<u>Operations</u>			
510.100	Office Supplies	700	700	Provides color printer toner replacement, cable ties, tie wraps and other general office supplies needed in operations.
510.610	Memberships/Dues	560	560	SCAN / NATOA memberships for 5 commissioners and 2 staff.
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	250	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	42,020	31,020	Cablecast System - Service Contract \$2,800; Adobe Creative Cloud Service post-production annual subscription \$2,120; Envato Music Subscription \$300; IEEI Annual Video Server/Archive Service Contract \$2,500; DaVinci Resolve Editing Software Systems \$300. professional video systems integration consultant \$23,000.

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
540.200	Special Expenses	2,300	2,300	DVDs \$140; Gaffer's Tape \$380; misc. connectors, adapters, hard drives, flash drives, misc. items \$1,000; Video Van washes \$780.
	Subtotal	47,280	37,030	
	<u>Capital Outlay</u>			
550.400	Other Equipment	7,000	132,000	Replace Panasonic Camera and Two High Capacity Video Storage Drives (OWC SSD RAID) \$7,000. Upgrades to Council Chamber AV replacement \$125,000.
	Subtotal	7,000	132,000	
<u>GENERAL FUND TOTAL</u>		168,352	335,081	

DEPARTMENT EXPENDITURES

GENERAL OPERATIONS - 160

GENERAL FUND (100-160)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-160-501.800	SICK LEAVE BUY BACK	10,966	23,499	19,583	11,268	(8,315)
100-160-505.200	PERS CONTRIBUTION	517,749	749,236	630,022	706,565	76,543
100-160-505.201	PARS CONTRIBUTION	24,980	29,976	24,980	7,097	(17,883)
100-160-505.202	PARS EXCESS FUND	29,090	28,440	33,300	33,300	-
100-160-505.600	RETIREE'S HEALTH BENEFIT	162,456	169,512	233,422	256,764	23,342
100-160-540.300	CONTINGENCY RESERVE	-	-	90,000	90,000	-
	SUBTOTAL	745,241	1,000,663	1,031,307	1,104,994	73,687
OPERATIONS						
100-160-510.100	OFFICE SUPPLIES	5,257	6,389	12,000	10,000	(2,000)
100-160-510.300	POSTAGE	8,023	9,630	18,000	14,000	(4,000)
100-160-515.100	TELECOMMUNICATIONS	68,622	70,371	66,200	70,000	3,800
100-160-515.200	ELECTRICITY	3,238	7,154	4,900	7,000	2,100
100-160-515.300	NATURAL GAS	6,442	5,748	8,000	7,000	(1,000)
100-160-515.400	WATER	9,630	10,766	11,600	12,000	400
100-160-520.120	BUILDING EQUIPMENT MAINT	-	8,000	8,000	5,000	(3,000)
100-160-520.500	EQUIPMENT RENTAL	38,756	28,497	37,000	37,000	-
100-160-525.200	LIABILITY INSURANCE	319,032	423,589	423,620	377,086	(46,534)
100-160-525.300	PROPERTY INSURANCE	108,339	97,486	97,486	92,635	(4,851)
100-160-525.400	WORKERS COMP INS PREMIUM	163,408	146,880	146,880	168,957	22,077
100-160-525.600	UNEMPLOYMENT INSURANCE	29,735	16,604	60,000	30,000	(30,000)
100-160-530.100	CONTRACT SERVICES	14,000	9,456	40,000	10,000	(30,000)
100-160-530.800	MEDICAL & HEALTH TESTING	647	775	6,000	6,000	-
100-160-545.100	DEBT SERVICE PAYMENTS	41,442	42,831	42,831	44,266	1,435
100-160-545.400	INTEREST EXPENSE	16,929	15,393	15,393	12,610	(2,783)
	SUBTOTAL	833,500	899,570	997,910	903,554	(94,356)
CAPITAL						
100-160-550.400	OTHER EQUIPMENT	-	-	58,000	-	(58,000)
	SUBTOTAL	-	-	58,000	-	(58,000)
GENERAL FUND TOTAL		1,578,741	1,900,233	2,087,217	2,008,548	(78,669)

GENERAL OPERATIONS - 160

CORONAVIRUS RELIEF FUND (284-160)

OPERATIONS						
284-160-525.600	UNEMPLOYMENT INSURANCE	38,975	-	-	-	-
	CV RELIEF FUND TOTAL	38,975	-	-	-	-
ALL FUNDS TOTAL		1,617,715	1,900,233	2,087,217	2,008,548	(78,669)

Budget Detail Worksheet

Dept.: General Operations

Program: General Operations - 160

Account No	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.800	Sick Leave Buy Back	19,583	11,268	Sick Leave Buy Back for eligible employees based on requests submitted by annual deadline.
505.200	PERS Contribution	630,022	706,565	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	24,980	7,097	Required unfunded liability contribution for Public Agency Retirement Services (PARS) retirement enhancement plan based on 7/1/19 Actuarial Valuation.
505.202	PARS Excess Fund	33,300	33,300	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). FY2021-22 based on \$2,775 month X 12 = \$33,300.
505.600	Retiree's Health Insurance	233,422	256,764	Premium payments for retiree health benefits based on Actuary Valuation Dated 6/30/20.
540.300	Contingency Reserve	90,000	90,000	MOU contingency
	Subtotal	1,031,307	1,104,994	
	<u>Operations</u>			
510.100	Office Supplies	12,000	10,000	Citywide office supplies including, paper, coffee service, letterhead, business cards, fax and copier supplies/maintenance.
510.300	Postage	18,000	14,000	Postage, Fed Ex usage, bulk mail permit fees, etc.
515.100	Telecommunications	66,200	70,000	Telephone system lease, maintenance and usage.
515.200	Electricity	4,900	7,000	Electricity for Civic Center complex based on historical usage/cost.
515.300	Natural Gas	8,000	7,000	Natural gas for City Hall (average monthly invoice of \$650).
515.400	Water	11,600	12,000	City Hall facility/grounds water service and Sparkletts water for breakrooms.
520.120	Building Equipment Maint	8,000	5,000	Citywide Maintenance and repairs
520.500	Equipment Rental	37,000	37,000	Office equipment lease & maintenance agreements for photo copy, mail meter, and fax machines.

Budget Detail Worksheet

Dept.: General Operations

Program: General Operations - 160

Account No	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
525.200	Liability Insurance	423,620	377,086	California Joint Power Insurance Authority (CJPIA) annual contribution; includes crime and pollution legal liability, and \$26,629 retrospective adjustment.
525.300	Property Insurance	97,486	92,635	California Joint Power Insurance Authority (CJPIA) annual contribution; includes property risk and earthquake damage.
525.400	Worker's Compensation	146,880	168,957	California Joint Power Insurance Authority (CJPIA) annual contribution; includes general liability, WC primary, and WC excess pool deposits. Retrospective adjustment of \$84 included.
525.600	Unemployment Insurance	60,000	30,000	Citywide unemployment Insurance.
530.100	Contract Services	40,000	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	42,831	44,266	California Infrastructure and Economic Development Bank principal payment for financing Charles B Hopper Park project; outstanding principal balance \$398,546 as of 6/30/22.
545.400	Interest Expense	15,393	12,610	California Infrastructure and Economic Development Bank interest payment for financing Charles B Hopper Park project; anticipated payoff 8/1/2029.
	Subtotal	997,910	903,554	
	Capital			
550.400	Other Equipment	58,000	-	
	Subtotal	58,000	-	
GENERAL FUND TOTAL		2,087,217	2,008,548	

 DEPARTMENT EXPENDITURES

FINANCE - 190

GENERAL FUND (100-190)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
100-190-501.100	SALARIES - FULL-TIME	398,076	214,988	401,107	404,376	3,269
100-190-501.300	SALARIES - PART-TIME	-	-	-	-	-
100-190-501.400	SALARIES - OVERTIME	1,833	516	-	-	-
100-190-501.500	LONGEVITY PAY	746	309	252	252	-
100-190-501.600	AUTO ALLOWANCE	2,700	1,350	2,700	2,700	-
100-190-501.900	MANDATORY LEAVE	1,936	600	600	-	(600)
100-190-505.100	FLEXIBLE BENEFIT	40,827	37,721	59,245	59,247	2
100-190-505.200	RETIREMENT	34,452	27,711	44,796	42,802	(1,994)
100-190-505.201	PARS CONTRIBUTION	-	-	-	-	-
100-190-505.300	MEDICARE CONTRIBUTION	6,020	3,758	6,830	6,878	48
100-190-505.700	CITY-PAID INSURANCE	1,674	1,106	1,905	1,905	-
SUBTOTAL		488,264	288,059	517,435	518,160	725
<u>OPERATIONS</u>						
100-190-510.100	OFFICE SUPPLIES	4,437	2,243	5,000	5,000	-
100-190-510.200	REPROGRAPHICS	860	961	1,000	1,000	-
100-190-510.400	SUBSCRIP./PUBLICATIONS	-	-	100	100	-
100-190-510.600	STAFF DEVELOPMENT	-	420	4,000	4,000	-
100-190-510.610	MEMBERSHIP/DUES	110	132	600	600	-
100-190-510.620	TRAVEL/MEETINGS	50	-	100	-	(100)
100-190-510.650	MILEAGE REIMBURSEMENT	-	-	100	100	-
100-190-530.100	CONTRACT SERVICES	149,098	44,567	90,000	90,000	-
100-190-530.101	BANK FEES	19,575	29,763	25,000	25,000	-
100-190-530.102	PAYROLL FEES	11,564	10,951	15,000	15,000	-
100-190-530.210	TEMPORARY STAFFING	11,139	-	15,000	-	(15,000)
100-190-530.500	LEGAL ADVERTISING	-	-	100	100	-
100-190-540.200	SPECIAL EXPENSES	-	-	750	-	(750)
100-190-580.151	ARPA REIMBURSEMENT	-	6,000	6,000	-	(6,000)
SUBTOTAL		196,833	95,037	162,750	140,900	(21,850)
GENERAL FUND TOTAL		685,097	383,096	680,185	659,060	(21,125)

Budget Detail Worksheet

Dept.: Finance

Program: Finance-190

Account No. Line Item		Amended Budget 2021-22	Proposed Budget 2022-23	Description
Fund: 100 - General Fund				
<u>Personnel</u>				
501.100	Salary - Full Time	401,107	404,376	Salary and related paid leave for five full-time employees including a Director, Accounting Manager (VACANT), Payroll/Accounting Specialist and (2) Accounting Specialists.
501.500	Longevity Pay	252	252	Per MOU.
501.600	Auto Allowance	2,700	2,700	Director Auto Allowance.
505.100	Flexible Benefits	59,245	59,247	Employee health benefits.
505.200	Retirement	44,796	42,802	PERS employer contribution and Deferred Comp Match.
505.300	Medicare Contribution	6,830	6,878	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	1,905	1,905	City provided life, long-term disability (LTD) and accidental death and dismemberment (AD&D) insurance.
Subtotal		516,835	518,160	
<u>Operations</u>				
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	1,000	1,000	Printing cost for budget books. Reduced number of books printed annually.
510.400	Subscriptions/Publications	100	100	Calif. Society Municipal Finance Officers.
510.600	Staff Development	4,000	4,000	Reinstate training budget eliminated in FY 2020-21 citywide. Funding for GFOA accounting update and technical training. CSMFO annual conference.
510.610	Membership/Dues	600	600	Professional membership dues; CSMFO and Cal CPA.
510.620	Travel/Meetings	100	-	
510.650	Mileage Reimbursement	100	100	Employee reimbursement for use of personal vehicles associated with City business.
530.100	Contract Services	90,000	90,000	Audit services - \$51,000 HdL Revenue Analysis and Sales Tax Recovery (based on contingency fee of 15% of recovered amount) - \$12,000 Actuary Services: PARS & GASB Evaluations - \$13,000 GovInvest Program - \$5,500 ROPS Preparation - \$3,000

Budget Detail Worksheet

Dept.: Finance

Program: Finance-190

Account No. Line Item		Amended Budget 2021-22	Proposed Budget 2022-23	Description
				CAFR Statistical Report - \$1,000
				GFOA Award Program Fee - \$1,000
				Other contracts - \$3,500
530.101	Bank Fees	25,000	25,000	Monthly bank and credit card processing fees.
530.102	Payroll Fees	15,000	15,000	Payroll processing/ reporting.
530.210	Temporary Staffing	15,000	-	
530.500	Legal Advertisements	100	100	Unforeseen legal ads.
540.200	Special Expenses	750	-	
	Subtotal	156,750	140,900	
GENERAL FUND TOTAL		673,585	659,060	

DEPARTMENT EXPENDITURES

INFORMATION SYSTEMS - 180

GENERAL FUND (100-180)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-180-510.100	OFFICE SUPPLIES	-	-	50	50	-
100-180-510.400	SUBSCRIPTIONS/PUBLICATIONS	13,686	22,472	23,200	23,400	200
100-180-530.100	CONTRACT SERVICES	191,575	172,646	195,000	190,000	(5,000)
100-180-540.200	SPECIAL EXPENSES	6,205	-	-	-	-
	SUBTOTAL	211,467	195,118	218,250	213,450	(4,800)
CAPITAL						
100-180-550.400	OTHER EQUIPMENT	9,490	16,470	30,000	24,000	(6,000)
	SUBTOTAL	9,490	16,470	30,000	24,000	(6,000)
	GENERAL FUND TOTAL	220,957	211,588	248,250	237,450	(10,800)

INFORMATION SYSTEMS - 180

UDAG FUND (215-180)

CAPITAL						
215-180-560.100	Operating Transfers Out	25,081	-	10,000	-	(10,000)
	SUBTOTAL	25,081	-	10,000	-	(10,000)
	UDAG FUND TOTAL	25,081	-	10,000	-	(10,000)

INFORMATION SYSTEMS - 180

CORONAVIRUS RELIEF FUND (284-180)

CAPITAL						
284-180-550.400	OTHER EQUIPMENT	9,513	-	-	-	-
	SUBTOTAL	9,513	-	-	-	-
	CV RELIEF FUND TOTAL	9,513	-	-	-	-
	ALL FUNDS TOTAL	255,551	211,588	258,250	237,450	(20,800)

Budget Detail Worksheet

Dept.: Information Systems

Program: Information Systems - 180

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
Fund:	100 - General Fund			
	<u>Operations</u>			
510.100	Office Supplies	50	50	Provides for miscellaneous software programs to aid in network management.
510.400	Subscriptions/Pub	23,200	23,400	Disaster recovery system \$1,500, desktop antivirus \$2000; Website SSL \$200; website maintenance \$4,800; LogMeIn remote access \$1,000; Microsoft Office 365 subscription \$10,500; Adobe PFD \$400, Windows Server upgrade \$3,000.
530.100	Contract Services	195,000	190,000	Contract network support \$150,000 (1,628 hours); Tyler Tech Accounting Software \$10,000; Online CitizenServe Software \$30,000.
540.200	Special Expenses	-	-	
	Subtotal	218,250	213,450	
	<u>Capital</u>			
550.400	Other Equipment	30,000	24,000	Equipment replacement costs for computer equipment, printers, keyboards, monitors, network backup tapes and other related items as needed citywide \$15,000; computer upgrade at Community Center - Computer Lab \$9,000.
	Subtotal	30,000	24,000	
	<u>GENERAL FUND TOTAL</u>	248,250	237,450	

DEPARTMENT EXPENDITURES

PUBLIC SAFETY - 210

GENERAL FUND (100-210)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-210-520.510	EQUIPMENT MAINTENANCE	995	594	1,000	1,000	-
100-210-525.200	LIABILITY INSURANCE	589,023	541,460	617,773	622,630	4,857
100-210-530.700	COUNTY SHERIFF SERVICES	5,536,030	4,951,776	5,869,292	5,933,064	63,772
100-210-530.701	4TH OF JULY SUPPRESSION	15,239	16,675	20,000	20,000	-
100-210-530.702	YOUTH DAY PARADE	-	-	-	-	-
	SUBTOTAL	6,141,287	5,510,505	6,508,065	6,576,695	68,630
	GENERAL FUND TOTAL	6,141,287	5,510,505	6,508,065	6,576,695	68,630

PUBLIC SAFETY - 211

STATE COPS GRANT(211-210)

OPERATIONS						
211-210-525.200	LIABILITY INSURANCE	12,100	10,890	14,945	15,221	276
211-210-530.700	COUNTY SHERIFF SERVICES	110,000	99,000	135,855	145,045	9,190
	SUBTOTAL	122,100	109,890	150,800	160,266	9,466
	STATE GRANT FUND TOTAL	122,100	109,890	150,800	160,266	9,466

PUBLIC SAFETY - 213

CA LAW ENFORCEMENT EQUIPMENT (213-210)

OPERATIONS						
213-210-550.400	OTHER EQUIPMENT	4,583	4,500	5,000	5,000	-
	SUBTOTAL	4,583	4,500	5,000	5,000	-
	STATE GRANT FUND TOTAL	4,583	4,500	5,000	5,000	-

PUBLIC SAFETY - 234

JUSTICE ASSISTED GRANT (234-210)

OPERATIONS						
234-210-530.700	COUNTY SHERIFF SERVICES	-	10,000	-	-	-
234-210-530.701	4TH OF JULY SUPPRESSION	-	-	-	-	-
	SUBTOTAL	-	10,000	-	-	-
	JAG GRAND TOTAL	-	10,000	-	-	-

PUBLIC SAFETY - 284

CORONAVIRUS RELIEF FUND (284-210)

OPERATIONS						
284-210-530.700	COUNTY SHERIFF SERVICES	27,570	-	-	-	-
	CV RELIEF FUND TOTAL	27,570	-	-	-	-
	ALL FUNDS TOTAL	6,295,541	5,634,895	6,663,865	6,741,951	78,096

Budget Detail Worksheet

Dept.: Public Safety

Program: Police Services - 210

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
Fund:	100 - General Fund			
	<u>Operations</u>			
520.510	Equipment Maintenance	1,000	1,000	Vehicle washing, laser certification and maintenance of other equipment as necessary.
525.200	Liability Insurance	617,773	622,630	11% of County Sheriff services contract.
530.700	County Sheriff Services	5,869,292	5,933,064	General and specialized public safety services. 3.5% increase.
530.701	4th of July Suppression	20,000	20,000	4th of July Suppression.
GENERAL FUND TOTAL		6,508,065	6,576,695	
Fund:	211 - State COPS Grant			
	<u>Operations</u>			
525.200	Liability Insurance	14,945	15,221	County Sheriff services contract.
530.700	County Sheriff Services	135,855	145,045	Portion of general and specialized public safety services paid from COPS grant.
COPS GRANT FUND TOTAL		150,800	160,266	
Fund:	213 - CA Law Enforcement Equipment			
	<u>Operations</u>			
550.400	Other Equipment	5,000	5,000	Automated license plate reader.
CALEE FUND TOTAL		5,000	5,000	
PUBLIC SAFETY TOTAL		6,663,865	6,741,961	

DEPARTMENT EXPENDITURES

MUNICIPAL SERVICES - 300

GENERAL FUND (100-300)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-300-501.100	SALARIES - FULL-TIME	721,397	658,384	742,312	767,577	25,265
100-300-501.300	SALARIES - PART-TIME	-	28,936	55,280	61,060	5,780
100-300-501.400	SALARIES - OVERTIME	462	954	2,700	2,700	-
100-300-501.500	LONGEVITY PAY	2,550	3,156	2,550	2,850	300
100-300-501.600	AUTO ALLOWANCE	2,700	2,430	2,700	2,700	-
100-300-501.900	MANDATORY LEAVE	18,097	3,500	3,500	-	(3,500)
100-300-505.100	FLEXIBLE BENEFITS	129,609	116,676	129,640	129,643	3
100-300-505.200	RETIREMENT	89,287	75,766	85,192	85,991	799
100-300-505.300	MEDICARE CONTRIBUTION	11,008	10,373	13,634	14,088	454
100-300-505.700	CITY-PAID INSURANCE	3,998	3,598	4,001	4,001	-
	SUBTOTAL	979,107	903,773	1,041,509	1,070,610	29,101
OPERATIONS						
100-300-510.100	OFFICE SUPPLIES	3,038	1,779	3,600	4,000	400
100-300-510.200	REPROGRAPHICS	617	-	1,000	2,500	1,500
100-300-510.500	UNIFORMS	2,530	1,836	4,000	6,000	2,000
100-300-510.600	STAFF DEVELOPMENT	-	60	1,000	1,000	-
100-300-510.610	MEMBERSHIP/DUES	450	432	500	500	-
100-300-520.130	JANITORIAL SUPPLIES	-	-	200	200	-
100-300-520.510	EQUIPMENT MAINTENANCE	275	270	500	1,500	1,000
100-300-520.600	VEHICLE MAINTENANCE	3,965	8,854	10,000	12,000	2,000
100-300-520.610	VEHICLE FUEL	9,015	14,112	15,000	15,000	-
100-300-530.100	CONTRACT SERVICES	78,609	68,634	96,000	96,000	-
100-300-530.200	PROFESSIONAL SERVICES	7,108	-	600	600	-
100-300-530.500	LEGAL ADS	494	-	-	-	-
100-300-540.170	ABATEMENT COSTS	-	-	15,000	15,000	-
100-300-540.200	SPECIAL EXPENSES	1,490	1,209	7,700	7,700	-
100-300-540.400	SPECIAL EVENTS	1,166	-	-	-	-
100-300-550.100	OFFICE FURNITURE	380	1,358	1,500	1,500	-
100-300-580.151	ARPA REIMBURSEMENT	-	18,000	18,000	-	(18,000)
	SUBTOTAL	109,137	116,545	174,600	163,500	(11,100)
CAPITAL						
100-300-550.400	OTHER EQUIPMENT	-	-	8,000	-	(8,000)
	SUBTOTAL	-	-	8,000	-	(8,000)
GENERAL FUND TOTAL		1,088,243	1,020,318	1,224,109	1,234,110	10,001

MUNICIPAL SERVICES - 300

CORONAVIRUS RELIEF FUND (284-300)

OPERATIONS						
284-300-501.100	SALARIES - FULL-TIME	91	-	-	-	-
	CV RELIEF FUND TOTAL	91	-	-	-	-
ALL FUNDS TOTAL		1,088,334	1,020,318	1,224,109	1,234,110	10,001

Budget Detail Worksheet

Dept: Municipal Services

Program: Municipal Services - 300

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	742,312	767,577	Full time salary for 10 Municipal Services staff.
501.300	Salaries - Part-Time	55,280	61,060	2 Part Time Staff: 1 Code Enforcement and 1 Municipal Svcs Officers (parking & animal control); 2,000 hours total (1 FTE).
501.400	Salaries - Overtime	2,700	2,700	Overtime for scheduled and unscheduled events and assignments, including the annual Pet Fair.
501.500	Longevity Pay	2,550	2,850	Per MOU.
501.600	Auto Allowance	2,700	2,700	Auto Allowance
505.100	Flexible Benefits	129,640	129,643	Employee health benefits.
505.200	Retirement	85,192	85,991	PERS City portion Deferred Compensation Match.
505.300	Medicare	13,634	14,088	Federal Medicare 1.45% of salary personnel.
505.100	City-Paid Insurance	4,001	4,001	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	1,038,009	1,070,610	
	<u>Operations</u>			
510.100	Office Supplies	3,600	4,000	Office supplies based on historical cost.
510.200	Reprographics	1,000	2,500	Printing costs for Administrative Citations, 72-Hour Parking Warning Notice, and other required forms and flyers.
510.500	Uniforms	4,000	6,000	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	500	1,500	Animal control equipment
520.600	Vehicle Maintenance	10,000	12,000	Routine department vehicle maintenance.
520.610	Vehicle Fuel	15,000	15,000	Fuel for department vehicles.
530.100	Contract Services	96,000	96,000	Contract costs for SPCA \$78,000; County Animal Control; \$12,000; veterinarian services \$6,000.
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).
540.170	Abatement Costs	15,000	15,000	For Code Enforcement receivership or abatement costs.

Budget Detail Worksheet

Dept: Municipal Services

Program: Municipal Services - 300

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
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.
550.100	Office Furniture	1,500	1,500	Replacement of front office desks.
	Subtotal	156,600	163,500	
	<u>Capital</u>			
550.400	Other Equipment	8,000	-	
	Subtotal	8,000	-	
<u>GENERAL FUND TOTAL</u>		1,202,609	1,234,110	

DEPARTMENT EXPENDITURES

PUBLIC WORKS ADMINISTRATION - 310

GENERAL FUND (100-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-310-501.100	SALARIES - FULL-TIME	86,406	55,628	95,370	56,192	(39,178)
100-310-501.300	SALARIES - PART-TIME	-	14,255	20,280	20,890	610
100-310-501.400	SALARIES - OVERTIME	-	-	-	-	-
100-310-501.500	LONGEVITY	204	82	214	98	(116)
100-310-501.600	AUTO ALLOWANCE	600	333	648	405	(243)
100-310-501.900	MANDATORY LEAVE	1,514	1,500	1,500	-	(1,500)
100-310-505.100	FLEXIBLE BENEFIT	11,089	8,688	12,964	7,130	(5,834)
100-310-505.200	RETIREMENT	11,063	8,509	12,260	7,282	(4,978)
100-310-505.300	MEDICARE	1,315	1,675	1,904	1,245	(659)
100-310-505.700	CITY -PAID INSURANCE	379	279	420	233	(187)
	SUBTOTAL	112,569	90,949	145,560	93,475	(52,085)
OPERATIONS						
100-310-510.100	OFFICE SUPPLIES	2,400	2,962	3,500	4,000	500
100-310-510.200	REPROGRAPHICS	1,510	1,429	5,000	5,000	-
100-310-510.400	SUBSCRIP/PUBLICATIONS	-	984	1,000	1,000	-
100-310-510.600	STAFF DEVELOPMENT	-	-	3,500	3,000	(500)
100-310-510.610	MEMBERSHIP/DUES	-	1,458	1,200	1,500	300
100-310-510.620	TRAVEL/MEETINGS	-	-	1,500	1,500	-
100-310-510.650	MILEAGE REIMB	-	67	200	200	-
100-310-520.510	EQUIPMENT MAINT	-	-	1,500	1,000	(500)
100-310-530.100	CONTRACT SERVICES	10,258	11,841	14,400	16,000	1,600
100-310-530.200	PROFESSIONAL SERV	-	-	45,000	45,000	-
100-310-540.200	SPECIAL EXPENSES	18,299	26,326	21,000	5,000	(16,000)
100-310-580.151	ARPA REIMBURSEMENT	-	4,000	4,000	-	(4,000)
	SUBTOTAL	32,468	49,067	101,800	83,200	(18,600)
CAPITAL						
100-310-700.270	RM&R-VARIOUS STREETS	-	-	-	-	-
100-310-700.271	RM&R-VARIOUS ALLEYS	-	-	-	-	-
100-310-700.279	STREET IMPROVEMENT 20/21	-	698,412	831,030	220,921	(610,109)
100-310-700.280	STREET IMPROVEMENT 21/22	-	-	284,000	284,000	-
100-310-700.282	STREET IMPROVEMENT 22/23	-	-	-	284,000	284,000
100-310.700.294	FACILITY NEEDS ASSESSMENT & FEASIBILITY	-	-	-	100,000	100,000
	SUBTOTAL	-	698,412	1,115,030	888,921	(226,109)
GENERAL FUND TOTAL		145,037	838,428	1,362,390	1,065,596	(296,794)

PUBLIC WORKS ADMINISTRATION - 310

GAS TAX FUND (201-310)

OPERATIONS						
201-310-530.100	CONTRACT SERVICES	2,700	22,527	20,000	20,000	-
201-310-530.200	PROFESSIONAL SERVICES	875	36,628	99,717	20,000	(79,717)
201-310-560.100	OPERATING TRANSFER OUT	-	-	10,283	-	-
	SUBTOTAL	3,575	59,155	130,000	40,000	(79,717)
GAS TAX FUND TOTAL		3,575	59,155	130,000	40,000	(79,717)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

TDA ARTICLE 3 FUND (203-310)

CAPITAL						
203-310-700.125	FY2021-22 SIDEWALK RECON	49,558	-	-	-	-
	SUBTOTAL	49,558	-	-	-	-
	TDA FUND TOTAL	49,558	-	-	-	-

PUBLIC WORKS ADMINISTRATION - 310

PROP A FUND (206-310)

CAPITAL						
206-310-700.229	BUS SHELTERS	-	-	195,400	-	(195,400)
	SUBTOTAL	-	-	195,400	-	(195,400)
	PROP A FUND TOTAL	-	-	195,400	-	(195,400)

PUBLIC WORKS ADMINISTRATION - 310

PROP C FUND (207-310)

PERSONNEL						
207-310-501.100	SALARIES - FULL-TIME	43,447	152,583	183,646	153,104	(183,646)
207-310-501.300	SALARIES - PART-TIME	-	-	-	-	-
207-310-501.400	SALARIES - OVERTIME	-	10	-	-	-
207-310-501.500	LONGEVITY	78	308	356	138	(356)
207-310-501.600	AUTO ALLOWANCE	399	1,894	1,836	1,890	(1,836)
207-310-505.100	FLEXIBLE BENEFIT	4,990	17,419	22,817	15,557	(22,817)
207-310-505.200	RETIREMENT	5,823	23,495	25,220	22,082	(25,220)
207-310-505.300	MEDICARE CONTRIBUTION	639	2,252	3,102	2,554	(3,102)
207-310-505.700	CITY-PAID INSURANCE	184	636	775	562	(775)
	SUBTOTAL	55,560	198,596	237,752	195,887	(237,752)
OPERATIONS						
207-310-530.100	CONTRACT SERVICES	34,415	-	15,000	15,000	-
207-310-530.200	PROFESSIONAL SERVICES	36,875	-	60,000	60,000	-
	SUBTOTAL	71,290	-	75,000	75,000	-
CAPITAL						
207-310-700.146	FY 16/17 ST IMPROV	-	-	-	-	-
207-310-700.151	INGLEWD AVE -PHASE I	28,280	378,947	726,363	-	(726,363)
207-310-700.230	TSSP PRAIRIE AVE. NORTH to MBB	-	-	75,000	75,000	-
207-310-700.263	INGLEWD AVE-PHASE III	-	-	-	-	-
207-310-700.277	RBB/PRAIRE-ARTESIA	-	1,601	1,164,493	443,991	(720,502)
207-310-700.281	SIGN REPLACEMENT PROJ 2021-22	-	-	505,543	719,168	213,625
207-310-700.282	STREET IMPROVEMENT 22/23	-	-	-	259,000	259,000
207-310-700.285	ANNUAL SIDEWALK IMPROVEMENT	-	-	-	100,000	100,000
207-310-700.286	ANNUAL CITYWIDE STRIPPING	-	-	-	250,000	250,000
207-310-700.293	PAVEMENT MANAGEMENT SYSTEM	-	-	-	90,000	90,000
	SUBTOTAL	28,280	380,548	2,471,399	1,937,159	(534,240)
	PROP C FUND TOTAL	155,130	579,144	2,784,151	2,208,046	(771,992)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

RESTRICTED URBAN DEVELOPMENT FD (215-310)

OPERATIONS						
215-310-530.200	PROFESSIONAL SVCS	47,461	-	-	-	-
	SUBTOTAL	47,461	-	-	-	-
URBAN DEVL P FD TOTAL		47,461	-	-	-	-

PUBLIC WORKS ADMINISTRATION - 310

USED OIL RECYCLING GRANT (216-310)

OPERATIONS						
216-310-540.200	SPECIAL EXPENSES	9,131	5,000	5,000	5,000	-
	SUBTOTAL	9,131	5,000	5,000	5,000	-
USED OIL RECYLING GRANT		9,131	5,000	5,000	5,000	-

PUBLIC WORKS ADMINISTRATION - 310

BEV CONTAINER RECYCLING GRANT (227-310)

OPERATIONS						
227-310-540.500	SPECIAL EXPENSES	8,906	-	-	8,400	8,400
227-310-560.100	OPERATING TRANSFER OUT	-	-	16,896	-	-
	SUBTOTAL	8,906	-	16,896	8,400	8,400
BEV CONTAINER RECYCLING GRANT TOTAL		8,906	-	16,896	8,400	8,400

PUBLIC WORKS ADMINISTRATION - 310

PROP C 25 GRANTS (240-310)

CAPITAL						
240-310-700.151	INGLEWD AVE -PHASE I	71,610	78,839	475,852	143,101	(332,751)
240-310-700.277	RBB/PRAIRE-ARTESIA	-	-	-	2,175,726	2,175,726
	SUBTOTAL	71,610	78,839	475,852	2,318,827	1,842,975
PROP C 25 GRANT TOTAL		71,610	78,839	475,852	2,318,827	1,842,975

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

MEASURE R (244-310)

PERSONNEL						
244-310-501.100	SALARIES - FULL-TIME	41,501	9,140	45,308	16,572	(28,736)
244-310-501.300	SALARIES - PART-TIME	-	-	-	-	-
244-310-501.400	SALARIES - OVERTIME	51	-	-	-	-
244-310-501.500	LONGEVITY	304	70	256	100	(156)
244-310-501.600	AUTO ALLOWANCE	-	-	-	-	-
244-310-505.100	FLEXIBLE BENEFIT	9,340	2,165	8,297	3,241	(5,056)
244-310-505.200	RETIREMENT	4,627	1,195	4,957	1,812	(3,145)
244-310-505.300	MEDICARE CONTRIBUTION	647	169	781	289	(492)
244-310-505.700	CITY -PAID INSURANCE	282	77	247	97	(150)
	SUBTOTAL	56,752	12,817	59,846	22,111	(37,735)
CAPITAL						
244-310-700.270	RM&R VARIOUS STREETS	133,308	-	-	-	-
244-310-700.272	GREVILLEA AVE (MMB/MARINE)	111,894	-	-	-	-
244-310-700.277	RBB/PRAIRE-ARTESIA	-	-	-	1,039,262	1,039,262
244-310-700.280	STREET IMPROVEMENT 21/22	-	-	266,000	266,000	-
244-310-700.281	SIGN REPLACEMENT PROJ 2021-22	-	-	-	507,078	507,078
244-310-700.285	ANNUAL SIDEWALK IMPROVEMENT	-	-	-	250,000	250,000
244-310-700.284	LOCAL ROADWAY SAFETY IMPROV. SIGNS	-	-	-	507,078	507,078
	SUBTOTAL	245,202	-	266,000	2,569,418	2,303,418
MEASURE R TOTAL		301,954	12,817	325,846	2,591,529	2,265,683

PUBLIC WORKS ADMINISTRATION - 310

STP-L METRO EXCHANGE (271-310)

PERSONNEL						
271-310-501.100	SALARIES - FULL-TIME	17,896	61	-	-	-
271-310-505.100	FLEXIBLE BENEFIT	2,254	65	-	-	-
271-310-505.200	RETIREMENT	1,988	7	-	-	-
271-310-505.300	MEDICARE	255	1	-	-	-
271-310-505.700	CITY -PAID INSURANCE	65	4	-	-	-
	SUBTOTAL	22,457	137	-	-	-
CAPITAL						
271-310-700.264	TRAFF SIGNAL-MARINE/OSAGE AVE	513,498	-	-	-	-
	SUBTOTAL	513,498	-	-	-	-
STP EXCHANGE TOTAL		535,956	137	-	-	-

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

MEASURE M LOCAL RETURN (272-310)

PERSONNEL						
272-310-501.100	SALARIES - FULL-TIME	185	-	-	-	-
272-310-505.100	FLEXIBLE BENEFIT	119	-	-	-	-
272-310-505.200	RETIREMENT	20	-	-	-	-
272-310-505.300	MEDICARE	2	-	-	-	-
272-310-505.700	CITY -PAID INSURANCE	7	-	-	-	-
	SUBTOTAL	334	-	-	-	-
CAPITAL						
272-310-700.146	STREET IMPROVEMENTS	354,000	-	-	-	-
272-310-700.279	STREET IMPROVEMENT 2020-21	-	95,295	364,612	285,200	(79,412)
272-310-700.280	STREET IMPROVEMENT 21/22	-	-	452,000	452,000	-
272-310-700.281	SIGN REPLACEMENT PROJ 2021-22	-	-	529,457	-	(529,457)
272-310-700.282	STREET IMPROVEMENT 22/23	-	-	-	122,000	122,000
272-310-700.285	ANNUAL SIDEWALK IMPROVEMENT	-	-	-	250,000	250,000
	SUBTOTAL	354,000	95,295	1,346,069	1,109,200	(236,869)
MEASURE M TOTAL		354,334	95,295	1,346,069	1,109,200	(236,869)

PUBLIC WORKS ADMINISTRATION - 310

SB1 GAS TAX STREET REHAB (274-310)

PERSONNEL						
274-310-501.100	SALARIES - FULL-TIME	72,271	23,452	35,602	38,198	2,596
274-310-501.400	SALARIES - OVERTIME	-	-	-	-	-
274-310-501.500	LONGEVITY	164	127	132	138	6
274-310-505.100	FLEXIBLE BENEFIT	11,781	4,377	6,223	6,482	259
274-310-505.200	RETIREMENT	6,777	2,590	3,888	4,167	279
274-310-505.300	MEDICARE	1,062	341	608	650	42
274-310-505.700	CITY -PAID INSURANCE	300	150	185	193	8
	SUBTOTAL	92,355	31,037	46,638	49,828	3,190
CAPITAL						
274-310-700.273	FREEMAN/154TH - MARINE	165,000	-	-	-	-
274-310-700.274	159TH/GREVILLEA - FIRMONA	100,000	-	-	-	-
274-310-700.275	GREVILLEA/167TH - 159TH	274,061	-	-	-	-
274-310-700.276	160TH/FREEMAN - CUL SAC	15,000	-	-	-	-
274-310-700.279	STREET IMPROVEMENT 20/21	-	639,600	533,000	-	(533,000)
274-310-700.280	STREET IMPROVEMENT 21/22	-	-	565,000	565,000	-
274-310-700.282	STREET IMPROVEMENT 22/23	-	-	-	522,000	522,000
	SUBTOTAL	554,061	639,600	1,098,000	1,087,000	(11,000)
SB1 GAS TAX TOTAL		646,416	670,637	1,144,638	1,136,828	(7,810)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

MEASURE R GRANT (275-310)

PERSONNEL						
275-310-501.100	SALARIES - FULL-TIME	17,896	61	-	-	-
275-310-505.100	FLEXIBLE BENEFIT	2,254	65	-	-	-
275-310-505.200	RETIREMENT	1,988	7	-	-	-
275-310-505.300	MEDICARE	255	1	-	-	-
275-310-505.700	CITY -PAID INSURANCE	65	4	-	-	-
	SUBTOTAL	22,457	137	-	-	-
CAPITAL						
275-310-700.127	TRAFF SIG (MBB/HAWTHOR)	417,493	-	-	-	-
	SUBTOTAL	417,493	-	-	-	-
MEASURE R GRANT TOTAL		439,950	137	-	-	-

PUBLIC WORKS ADMINISTRATION - 310

AB939 (276-310)

PERSONNEL						
276-310-501.100	SALARIES - FULL-TIME	-	34,631	31,030	40,344	9,314
276-310-501.500	LONGEVITY PAY	-	131	56	70	14
276-310-501.600	AUTO ALLOWANCE	-	204	216	270	54
276-310-505.100	FLEXIBLE BENEFIT	-	4,615	4,148	5,186	1,038
276-310-505.200	RETIREMENT	-	4,489	4,002	5,168	1,166
276-310-505.300	MEDICARE CONTRIBUTION	-	504	523	676	153
276-310-505.700	CITY-PAID INSURANCE	-	140	135	169	34
	SUBTOTAL	-	44,714	40,110	51,883	11,773
OPERATIONS						
276-310-530.100	CONTRACT SERVICES	81,606	115,110	130,600	86,200	(44,400)
276-310-560.100	OPERATING TRANSFERS OUT	-	-	54,504	-	-
	SUBTOTAL	81,606	115,110	185,104	86,200	(44,400)
AB939 TOTAL		81,606	159,824	225,214	138,083	(32,627)

PUBLIC WORKS ADMINISTRATION - 310

MEASURE A PARKS PROJECT FUND (281-310)

CAPITAL						
281-310-700.288	TEEN CENTER PROJECT CATERGORY 1	-	-	-	590,000	590,000
281-310-700.289	TEEN CENTER PROJECT CATERGORY 2	-	-	-	435,000	435,000
	SUBTOTAL	-	-	-	1,025,000	1,025,000
MEASURE A PARKS PROJECT FUND TOTAL		-	-	-	1,025,000	1,025,000

PUBLIC WORKS ADMINISTRATION - 310

Measure W (282-310)

PERSONNEL						
282-310-501.100	SALARIES - FULL-TIME	-	-	-	12,533	12,533
282-310-501.500	LONGEVITY	-	-	-	8	8
282-310-501.600	AUTO ALLOWANCE	-	-	-	135	135
282-310-505.100	FLEXIBLE BENEFIT	-	-	-	1,296	1,296
282-310-505.200	RETIREMENT	-	-	-	1,751	1,751
282-310-505.300	MEDICARE	-	-	-	208	208
282-310-505.700	CITY -PAID INSURANCE	-	-	-	46	46
	SUBTOTAL	-	-	-	15,977	15,977

Operations

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
282-310-530.100	CONTRACT SERVICES	-	-	-	-	-
282-310-530.200	PROFESSIONAL SVCS	-	50,815	70,000	82,000	12,000
	SUBTOTAL	-	50,815	70,000	82,000	12,000
	MEASURE W GRANT	-	50,815	70,000	97,977	27,977

PUBLIC WORKS ADMINISTRATION - 310

AMERICAN RESCUE PLAN FUND (285-310)

	CAPITAL					
285-310-700.291	CITY HALL ROOF REPAIR	-	-	-	200,000	200,000
285-310-700.290	PWD SECURITY IMPROVEMENT	-	-	-	150,000	150,000
285-310-700.292	LASD FACILITY IMPROVEMENT	-	-	-	250,000	250,000
	SUBTOTAL	-	-	-	600,000	600,000
	AMERICAN RESCUE PLAN FUND TOTAL	-	-	-	600,000	600,000

PUBLIC WORKS ADMINISTRATION - 310

LPBP GRANT FUND (288-310)

	CAPITAL					
288-310-700.283	LOCAL ROAD SAFETY IMPROV. STREET	-	-	-	1,000,000	1,000,000
288-310-700.284	LOCAL ROAD SAFETY IMPROV. SIGNS	-	-	-	492,922	492,922
	SUBTOTAL	-	-	-	1,492,922	1,492,922
	LPBP FUND TOTAL	-	-	-	1,492,922	1,492,922

PUBLIC WORKS ADMINISTRATION - 310

CNRA GRANT FUND (289-310)

	CAPITAL					
289-310-700.287	TEEN CENTER PROJECT	-	-	-	4,000,000	4,000,000
	SUBTOTAL	-	-	-	4,000,000	4,000,000
	CNRA FUND TOTAL	-	-	-	4,000,000	4,000,000
	ALL FUNDS TOTAL	2,850,623	2,550,227	8,081,456	17,837,408	9,641,748

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	95,370	56,192	Full time salary allocation for 3 Public Works staff.
501.300	Salaries - Part-Time	20,280	20,890	Office Assistant.
501.500	Longevity Pay	214	98	Per MOU.
501.600	Auto Allowance	648	405	Director auto allowance.
501.900	Mandatory Leave	1,500	-	Mandatory Leave
505.100	Flexible Benefit	12,964	7,130	Employee health benefits.
505.200	Retirement	12,260	7,282	PERS city contribution and deferred compensation match.
505.300	Medicare	1,904	1,245	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	420	233	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	<u>145,560</u>	<u>93,475</u>	
	<u>Operations</u>			
510.100	Office Supplies	3,500	4,000	Provides for needed office supplies such as writing instruments, filing, mailing and storage supplies.
510.200	Reprographics	5,000	5,000	Printing cost for parking permits on Hawthorne Blvd \$2,000; maps, and other miscellaneous needs.
510.400	Subscriptions/Publications	1,000	1,000	Local & State resources.
510.600	Staff Development	3,500	3,000	Funding for trainings, conferences, workshops and seminars.
510.610	Membership/Dues	1,200	1,500	APWA and other City and County associations.
510.620	Travel/Meetings	1,500	1,500	Local meetings, trainings, and workshops.
510.650	Mileage Reimbursement	200	200	For use of personal vehicles for official business usage.
520.510	Equipment Maintenance	1,500	1,000	Office equipment repairs and maintenance.
530.100	Contract Services	14,400	16,000	City View Permit System \$12,000; OPRA Work Order System \$2,700; SmartSheet \$1,300.
530.200	Professional Services	45,000	45,000	Citywide American Disability Access (ADA) Transition Plan \$45,000.
540.200	Special Expenses	21,000	5,000	City event for National Public Works Week, and other unforeseen expenses.
580.151	ARPA Reimbursement	4,000	-	
	Subtotal	<u>101,800</u>	<u>83,200</u>	

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
	Capital			
700.270	FY2021-22 St Improv	-	-	SB1 Maintenance of Effort (MOE)
700.271	RM&R - Various Alley's MOE	-	-	SB1 Maintenance of Effort (MOE)
700.279	Street Improvements 20/21	831,030	220,921	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	SB1 Maintenance of Effort (MOE)
700.294	FACILITY NEEDS ASSESSMENT & FEAS	-	100,000	Facility Needs
	Subtotal	<u>1,115,030</u>	<u>888,921</u>	
	GENERAL FUND TOTAL	1,362,390	1,065,596	

Fund: 201 - Gas Tax

	Operations			
530.100	Contract Services	20,000	20,000	Provides for traffic signal maintenance, street striping and street legend work.
530.200	Professional Services	99,717	20,000	Consultant support services \$20,000 - includes design services, construction management, plan check reviews, and geotechnical services.
560.100	Operating Transfers Out	10,283	-	
	Subtotal	<u>130,000</u>	<u>40,000</u>	
	GAS TAX FUND TOTAL	130,000	40,000	

Fund: 203 - TDA Article 3

	Capital			
700.125	RMRA - Alley's & Streets	-	-	
	Subtotal	<u>-</u>	<u>-</u>	
	TDA FUND TOTAL	-	-	

Fund: 206 - Proposition A

	Capital			
700.229	Bus Shelters	195,400	-	
	Subtotal	<u>195,400</u>	<u>-</u>	
	PROP A FUND TOTAL	195,400	-	

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
Fund: 207- Prop C				
	<u>Personnel</u>			
501.100	Salaries - Full-Time	183,646	153,104	Full time salary allocation for 3 Public Works staff.
501.500	Longevity Pay	356	138	Per MOU.
501.600	Auto Allowance	1,836	1,890	Director auto allowance.
505.100	Flexible Benefit	22,817	15,557	Employee health benefits.
505.200	Retirement	25,220	22,082	PERS city contribution and deferred compensation match.
505.300	Medicare	3,102	2,554	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	775	562	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	237,752	195,887	
	<u>Operations</u>			
530.100	Contract Services	15,000	15,000	Traffic studies and surveys as needed.
530.200	Professional Services	60,000	60,000	Misc. traffic studies and other design services as needed for projects.
	Subtotal	75,000	75,000	
	<u>Capital</u>			
700.146	FY 16/17 St Improv	-	-	
700.151	Inglewood Ave - Phase I	726,363	-	
700.263	Inglewood Ave - Phase III	75,000	75,000	
700.230	TSSP Prairie Ave North to MBB	-	-	Traffic Signal Interconnect Project
700.277	RB Blvd/Prairie-Artesia	1,164,493	443,991	Redondo Beach Blvd (Hawthorne - Artesia Blvd)
700.281	SIGN REPLACEMENT PROJ 2021-22	505,543	719,168	Annual Citywide Sign Replacement Project
700.282	STREET IMPROVEMENT 22/23	-	259,000	Street Improvement Project
700.285	ANNUAL SIDEWALK IMPROVEMENT	-	100,000	CIP Sidewalk Improvement
700.286	ANNUAL CITYWIDE STRIPPING	-	250,000	CIP Annual Citywide Stripping
700.293	PAVEMENT MANAGEMENT SYSTEM	-	90,000	CIP Pavement Management System
	Subtotal	2,471,399	1,937,159	
	PROP C FUND TOTAL	2,784,151	2,208,046	

Fund: 215 - UDAG

	<u>Operations</u>		
530.200	Professional Services	-	-
	Subtotal	-	-
	UDAG TOTAL	-	-

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
Fund:	216-Used Oil Recycling Grant			
	<u>Operations</u>			
540.200	Special Expenses	5,000	5,000	Used Oil OPP11.
	Subtotal	<u>5,000</u>	<u>5,000</u>	
	USED OIL RECYLING GRANT TOTAL	5,000	5,000	

Fund: 227-Beverage Container Recycling Grant

	<u>Operations</u>			
540.500	Special Expenses	-	8,400	Beverage Container Recycling Receptacles.
560.100	Operating Transfer Out	16,896	-	
	Subtotal	<u>16,896</u>	<u>8,400</u>	
	BEV RECYCLING GRANT TOTAL	16,896	8,400	

Fund: 240 - Prop C 25 Grant

	<u>Capital</u>			
700.151	Inglewood Ave - Phase I	475,852	143,101	
700.277	RBB/PRAIRE-ARTESIA	-	2,175,726	
	Subtotal	<u>475,852</u>	<u>2,318,827</u>	
	PROP C 25 GRANT TOTAL	475,852	2,318,827	

Fund: 244 - Measure R

	<u>Personnel</u>			
501.100	Salaries - Full-Time	45,308	16,572	Allocated salary of Administrative Assistant.
501.500	Longevity Pay	256	100	Per MOU.
505.100	Flexible Benefit	8,297	3,241	Employee health benefits.
505.200	Retirement	4,957	1,812	PERS city contribution.
505.300	Medicare	781	289	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	247	97	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	<u>59,846</u>	<u>22,111</u>	

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
	<u>Capital</u>			
700.277	RBB/Praire-Artesia	-	1,039,262	Street improvements.
700.280	Street Improvement 21/22	266,000	266,000	Street improvements.
700.281	Sign Replacement Proj 2021-22	-	507,078	CIP Sign Replacement
700.285	Annual Sidewalk Improvement	-	250,000	CIP Sidewalk Improvement
700.284	Local Roadway Safety Improv. Signs	-	507,078	CIP LRSP
	Subtotal	<u>266,000</u>	<u>2,569,418</u>	
	MEASURE R TOTAL	325,846	2,591,529	

Fund: 271 - STPL Metro Exchange

	<u>Capital</u>			
700.264	Traffic Signal-Marine/Osage Ave	-	-	Street improvements.
	Subtotal	<u>-</u>	<u>-</u>	
	STP EXCHANGE TOTAL	-	-	

Fund: 272-Measure M Local Return

	<u>Capital</u>			
700.279	STREET IMPROVEMENT 2020-21	364,612	285,200	Street projects - Kingsdale, Alley 145, Alley 147
700.280	STREET IMPROVEMENT 21/22	452,000	452,000	Street improvements.
700.281	SIGN REPLACEMENT PROJ 2021-22	529,457	-	CIP Sign Replacement
700.282	STREET IMPROVEMENT 22/23	-	122,000	Street improvements.
700.285	ANNUAL SIDEWALK IMPROVEMENT	-	250,000	CIP Sidewalk Improvement
	Subtotal	<u>1,346,069</u>	<u>1,109,200</u>	
	MEASURE M TOTAL	1,346,069	1,109,200	

Fund: 274-SBI Gas Tax Street Rehab

	<u>Personnel</u>			
501.100	Salaries - Full-Time	35,602	38,198	Allocated salary of Administrative Analyst and Administrative Assistant.
501.500	Longevity Pay	132	138	Per MOU.
505.100	Flexible Benefit	6,223	6,482	Employee health benefits.
505.200	Retirement	3,888	4,167	PERS city contribution.
		608	650	Federal Medicare 1.45% of salary personnel.
505.300	Medicare			
505.700	City-Paid Insurance	185	193	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	<u>46,638</u>	<u>49,828</u>	

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
	<u>Capital</u>			
700.279	Street Improvements 20/21	533,000	-	Street improvements
700.280	Street Improvements 21/22	565,000	565,000	Street improvements
700.220	Street Improvements 22/23	-	522,000	Street improvements
	Subtotal	1,098,000	1,087,000	
	SBI GAS TAX TOTAL	1,144,638	1,136,828	

Fund: 275-Measure R Grant

	<u>Personnel</u>			
501.100	Salaries - Full-Time	-	-	
505.100	Flexible Benefit	-	-	Employee health benefits.
505.200	Retirement	-	-	PERS city contribution.
505.300	Medicare	-	-	Federal Medicare 1.45% of salary
505.700	City-Paid Insurance	-	-	City provided long-term disability (LTD),
	Subtotal	-	-	
	<u>Capital</u>			
700-127	Traffic Sig (MMB/Hawthorne)	-	-	Street improvements
	Subtotal	-	-	
	MEASURE R GRANT TOTAL	-	-	

Fund: 276 - AB939

	<u>Personnel</u>			
501.100	Salaries - Full-Time	31,030	40,344	Allocated salary of PW Director and Administrative Analyst.
501.500	Longevity Pay	56	70	Per MOU.
501.600	Auto Allowance	216	270	Allocation of PW Director auto allowance.
505.100	Flexible Benefit	4,148	5,186	Employee health benefits.
505.200	Retirement	4,002	5,168	PERS city contribution and deferred compensation match.
505.300	Medicare	523	676	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	135	169	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	40,110	51,883	
	<u>Operations</u>			
530.100	Contract Services	130,600	86,200	Solid Waste Consulting Services.
560.100	Operating Transfer Out	54,504	-	
	Subtotal	185,104	86,200	
	AB939 TOTAL	225,214	138,083	

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
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Fund: 281 - Measure A Parks Project

Capital

700.288	Teen Center Project Category 1	-	590,000	CIP Teen Center
700.289	Teen Center Project Category 2	-	435,000	CIP Teen Center

Measure A Parks Project TOTAL	-	1,025,000
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Fund: 282 - Measure W

Personnel

501.100	Salaries - Full-Time	-	12,533	Allocated salary of PW Director and Administrative Analyst.
501.500	Longevity Pay	-	8	Per MOU.
501.600	Auto Allowance	-	135	Allocation of PW Director auto allowance.
505.100	Flexible Benefit	-	1,296	Employee health benefits.
505.200	Retirement	-	1,751	PERS city contribution and deferred compensation match.
505.300	Medicare	-	208	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	-	46	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).

Subtotal	-	15,977
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Operations

530.200	Professional Services	70,000	82,000	NPDES Compliance Services Contract Year 5 of 5 year extension \$40,000; Coordinated Integrated Monitoring Program \$21,000; SWRCB annual fee \$21,000.
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Subtotal	70,000	82,000
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PROGRAM TOTAL:	70,000	97,977
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Fund: 285 - American Rescue Plan

700.291	City Hall Roof Repair	-	200,000
700.29	PWD Security Improvement	-	150,000
700.292	LASD Facility Improvement	-	250,000

American Rescue Plan TOTAL:	-	600,000
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Fund: 288 - LPBP Grant

700.283	Local Road Safety Improvement Street	-	1,000,000
700.284	Local Road Safety Improvement Signs	-	492,922

LPBP TOTAL:	-	1,492,922
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Fund: 289 - CNRA Grant

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
700.287	Teen Center Project	-	4,000,000	
CNRA TOTAL:		-	4,000,000	
ALL FUNDS TOTAL:		8,081,456	17,837,408	

DEPARTMENT EXPENDITURES

PUBLIC WORKS GROUNDS & FACILITIES (320)

GENERAL FUND (100-320)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-320-501.100	SALARIES - FULL-TIME	191,861	152,714	174,971	165,827	(9,144)
100-320-501.300	SALARIES - PART-TIME	-	4,266	21,280	23,010	1,730
100-320-501.400	SALARIES - OVERTIME	801	1,134	-	-	-
100-320-501.500	LONGEVITY PAY	800	948	720	720	-
100-320-501.900	MANDATORY LEAVE	-	1,500	1,500	-	(1,500)
100-320-505.100	FLEXIBLE BENEFIT	34,329	27,069	35,003	31,114	(3,889)
100-320-505.200	RETIREMENT	19,665	14,872	17,598	16,994	(604)
100-320-505.300	MEDICARE CONTRIBUTION	3,080	2,471	3,364	3,200	(164)
100-320-505.700	CITY-PAID INSURANCE	1,145	902	1,042	926	(116)
	SUBTOTAL	251,681	205,876	255,478	241,791	(13,687)
OPERATIONS						
100-320-510.100	OFFICE SUPPLIES	1,600	581	600	500	(100)
100-320-510.500	UNIFORMS	5,361	6,774	6,000	9,000	3,000
100-320-510.600	STAFF DEVELOPMENT	-	551	3,000	2,500	(500)
100-320-515.200	ELECTRICITY	101,883	110,163	125,000	125,000	-
100-320-515.300	NATURAL GAS	8,633	9,666	16,000	16,000	-
100-320-515.400	WATER	125,249	91,723	120,000	120,000	-
100-320-520.100	MAINTENANCE SUPPLIES	22,042	16,754	40,000	50,000	10,000
100-320-520.120	BUILDING EQUIP. MAINT.	17,922	12,554	28,000	30,000	2,000
100-320-520.200	SMALL TOOLS	4,025	5,391	5,000	5,000	-
100-320-520.300	GROUNDS MAINTENANCE	29,698	42,555	54,612	65,000	10,388
100-320-520.310	PLANTS & MATERIALS	4,494	3,988	10,000	15,000	5,000
100-320-520.500	EQUIPMENT RENTAL	1,093	411	5,000	5,000	-
100-320-520.510	EQUIPMENT MAINT	9,567	8,823	19,000	16,000	(3,000)
100-320-520.600	VEHICLE MAINTENANCE	4,934	472	12,000	12,000	-
100-320-520.610	VEHICLE FUEL	9,274	12,351	15,000	15,000	-
100-320-530.100	CONTRACT SERVICES	257,733	371,750	428,700	797,000	368,300
100-320-530.210	TEMPORARY SERVICES	-	-	1,000	1,000	-
100-320-540.200	SPECIAL EXPENSES	1,237	2,397	5,000	5,000	-
100-320-550.500	BUILDING IMPROVEMENTS	58,958	-	-	-	-
100-320-580.150	COVID19 EXPENSES	4,556	-	-	-	-
100-320-580.151	ARPA REIMBURSEMENT	-	10,000	90,000	-	(90,000)
	SUBTOTAL	668,260	706,903	983,912	1,289,000	305,088
GENERAL FUND TOTAL		919,941	912,780	1,239,390	1,530,791	291,401

PUBLIC WORKS GROUNDS & FACILITIES (320)

UDAG FUND (215-320)

OPERATIONS						
215-320-540.200	SPECIAL EXPENSE	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
UDAG FUND TOTAL		-	-	-	-	-

PUBLIC WORKS GROUNDS & FACILITIES (320)

AB939 FUND (276-320)

PERSONNEL

276-320-501.100	SALARIES - FULL-TIME	-	17,301	21,546	22,429	883
276-320-501.400	SALARIES - OVERTIME	-	142	-	-	-
276-320-501.500	LONGEVITY PAY	-	30	80	80	-
276-320-505.100	FLEXIBLE BENEFIT	-	2,726	3,889	3,889	-
276-320-505.200	RETIREMENT	-	1,718	2,184	2,262	78
276-320-505.300	MEDICARE CONTRIBUTION	-	280	370	383	13
276-320-505.700	CITY-PAID INSURANCE	-	95	116	116	-
	SUBTOTAL	-	22,292	28,185	29,159	974
	AB939 FUND TOTAL	-	22,292	28,185	29,159	974

PUBLIC WORKS GROUNDS & FACILITIES (320)

CORONAVIRUS RELIEF FUND (284-320)

OPERATIONS

284-320-520.300	GROUNDS MAINTENANCE	-	-	-	-	-
284-320-580.150	COVID19 EXPENSES	6,043	-	-	-	-
	CV RELIEF FUND TOTAL	-	-	-	-	-
	ALL FUNDS TOTAL	919,941	935,072	1,267,575	1,559,950	291,401

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
Fund: 100 - General Fund				
	<u>Personnel</u>			
501.100	Salaries - Full-Time	174,971	165,827	Allocated salaries for Maintenance Supervisor and Maintenance Worker I, II, and III.
501.100	Salaries - Part-Time	21,280	23,010	Salary for part-time Maintenance Worker for weekend special events.
501.500	Longevity Pay	720	720	Per MOU.
505.100	Flexible Benefit	35,003	31,114	Employee health benefits.
505.200	Retirement	17,598	16,994	PERS city contribution.
505.300	Medicare	3,364	3,200	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	1,042	926	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	253,978	241,791	
	<u>Operations</u>			
510.100	Office Supplies	600	500	Provides for office supplies such as, writing instruments, binders, and file folders.
510.500	Uniforms	6,000	9,000	Uniform Contract \$4,700; footwear (two pairs per employee per year) \$3,800; caps and t-shirts \$500.
510.600	Staff Development	3,000	2,500	Trainings and workshops.
515.200	Electricity	125,000	125,000	SCE electricity usage at City and park facilities.
515.300	Natural Gas	16,000	16,000	SoCal Gas usage at City facilities.
515.400	Water	120,000	120,000	Water irrigation for City and park grounds.
520.100	Maintenance Supplies	40,000	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.	28,000	30,000	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.	54,612	65,000	Facility maintenance; irrigation repairs; fencing repairs; pest control; other misc repairs & maintenance as needed. Purchase and install 3 specimen size palm trees for median on Manhattan & Praire.

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
520.310	Plants & Materials	10,000	15,000	Soil, fertilizer, plants and ground cover for facility planters and medians with an emphasis on Hawthorne 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	19,000	16,000	Maintenance of generator, pressure washer, backflows, backhoe, power tools and other services as needed.
520.600	Vehicle Maintenance	12,000	12,000	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	15,000	15,000	Regular gas, diesel, and CNG for vehicles and power tools. Purchasing CNG offsite at retail prices.
530.100	Contract Services	428,700	797,000	Portion of Landscape Maintenance Contract \$242,000; Tree Trimming Contract \$484,000; Tree Inventory Services \$6,000; 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.
540.200	Special Expenses	5,000	5,000	Unforeseen incidental expenses.
	Subtotal	893,912	1,289,000	
GENERAL FUND TOTAL		1,147,890	1,530,791	

Fund: 276 - AB979

Personnel

501.100	Salaries - Full-Time	21,546	22,429	Allocated salaries for Maintenance Supervisor and Maintenance Worker I, II, and III.
501.500	Longevity Pay	80	80	Per MOU.
505.100	Flexible Benefit	3,889	3,889	Employee health benefits.
505.200	Retirement	2,184	2,262	PERS city contribution.
505.300	Medicare	370	383	Federal Medicare 1.45% of salary personnel.

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No. Line Item		Amended Budget 2021-22	Proposed Budget 2022-23	Description
505.700	City-Paid Insurance	116	116	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal		28,185	29,159	
AB939 TOTAL		28,185	29,159	

Fund: 283 Coronavirus Relief Fund

Operations

520.300	Grounds Maintenance	-	-
Subtotal		-	-
UDAG TOTAL		-	-

ALL FUNDS TOTAL:	1,176,075	1,559,950
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DEPARTMENT EXPENDITURES

PUBLIC WORKS STREET MAINTENANCE - 330

GENERAL FUND (100-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-330-501.100	SALARIES - FULL-TIME	221,240	122,600	115,019	68,171	(46,848)
100-330-501.400	SALARIES - OVERTIME	1,580	2,674	-	-	-
100-330-501.500	LONGEVITY PAY	608	468	400	260	(140)
100-330-501.900	MANDATORY LEAVE	323	4,000	4,000	-	(4,000)
100-330-505.100	FLEXIBLE BENEFIT	42,716	25,000	25,000	14,261	(10,739)
100-330-505.200	RETIREMENT	21,572	11,168	11,168	6,636	(4,532)
100-330-505.300	MEDICARE CONTRIBUTION	3,305	1,892	2,502	1,199	(1,303)
100-330-505.700	CITY-PAID INSURANCE	1,261	848	540	425	(115)
	SUBTOTAL	292,605	168,651	158,629	90,952	(67,677)
OPERATIONS						
100-330-515.200	ELECTRICITY	22,502	28,630	30,000	30,000	-
100-330-515.400	WATER	60,323	49,725	100,000	100,000	-
100-330-520.320	LANDSCAPE MAINT	86,780	83,160	95,000	95,000	-
100-330-520.600	VEHICLE MAINTENANCE	6,532	-	-	-	-
100-330-530.100	CONTRACT SERVICES	4,325	3,549	22,400	23,000	600
100-330-540.200	SPECIAL EXPENSES	579	826	5,000	5,000	-
100-330-580.151	ARPA REIMBURSEMENT	-	8,000	8,000	8,000	-
	SUBTOTAL	181,041	173,889	260,400	261,000	600
GENERAL FUND TOTAL		473,646	342,539	419,029	351,952	(67,077)

PUBLIC WORKS STREET MAINTENANCE - 330

GAS TAX FUND (201-330)

PERSONNEL						
201-330-501.100	SALARIES - FULL-TIME	176,459	156,335	169,730	204,444	34,714
201-330-501.300	SALARIES - PART TIME	-	22,068	24,620	25,360	740
201-330-501.400	SALARIES - OVERTIME	1,303	4,532	7,000	-	(7,000)
201-330-501.500	LONGEVITY PAY	1,202	787	630	800	170
201-330-505.100	FLEXIBLE BENEFIT	36,242	31,855	27,370	41,486	14,116
201-330-505.200	RETIREMENT	18,282	15,665	13,920	20,169	6,249
201-330-505.300	MEDICARE CONTRIBUTION	2,722	2,798	2,340	3,946	1,606
201-330-505.700	CITY-PAID INSURANCE	1,138	973	810	1,235	425
	SUBTOTAL	237,347	235,014	246,420	297,440	51,020
OPERATIONS						
201-330-515.200	ELECTRICITY	20,275	26,221	20,000	20,000	-
201-330-520.400	STREET MAINTENANCE	13,895	23,350	20,000	25,000	5,000
201-330-520.600	VEHICLE MAINTENANCE	4,533	7,084	6,000	6,000	-
201-330-520.610	VEHICLE FUEL	9,853	10,200	8,500	10,000	1,500
201-330-530.100	CONTRACT SERVICES	357,940	173,472	243,000	243,000	-
201-330-530.200	PROFESSIONAL SERVICES	-	-	14,000	15,000	1,000
201-330-540.200	SPECIAL EXPENSES	8,389	1,991	5,000	5,000	-
	SUBTOTAL	414,886	242,318	316,500	324,000	7,500
GAS TAX FUND TOTAL		652,233	477,332	562,920	621,440	58,520

PUBLIC WORKS STREET MAINTENANCE - 330**AQMD FUND (202-330)**

CAPITAL					
202-330-550.300	VEHICLES	-	69,981	60,000	(60,000)
	SUBTOTAL	-	69,981	60,000	(60,000)
AQMD FUND TOTAL		-	69,981	60,000	(60,000)

PUBLIC WORKS STREET MAINTENANCE - 330**PROP C FUND (207-330)**

PERSONNEL					
207-330-501.100	SALARIES - FULL-TIME	72,133	73,683	68,599	68,242 (357)
207-330-501.400	SALARIES - OVERTIME	650	2,449	-	-
207-330-501.500	LONGEVITY PAY	400	283	320	240 (80)
207-330-505.100	FLEXIBLE BENEFIT	16,265	15,637	15,557	15,557 -
207-330-505.200	RETIREMENT	7,281	7,491	6,373	6,373 -
207-330-505.300	MEDICARE CONTRIBUTION	1,067	1,161	1,225	1,219 (6)
207-330-505.700	CITY-PAID INSURANCE	473	481	463	463 -
	SUBTOTAL	98,269	101,184	92,537	92,094 (443)
OPERATIONS					
207-330-530.100	CONTRACT SERVICES	12,965	33,601	181,000	150,000 (31,000)
	SUBTOTAL	12,965	33,601	181,000	150,000 (31,000)
PROP C TOTAL		111,234	134,785	273,537	242,094 (31,443)

PUBLIC WORKS STREET MAINTENANCE - 330**MEASURE R FUND (244-330)**

PERSONNEL					
244-330-501.100	SALARIES - FULL-TIME	-	53,245	41,159	40,945 (214)
244-330-501.400	SALARIES - OVERTIME	-	1,624	-	-
244-330-501.500	LONGEVITY PAY	-	177	192	144 (48)
244-330-505.100	FLEXIBLE BENEFIT	-	10,662	9,334	9,334 -
244-330-505.200	RETIREMENT	-	5,296	3,824	3,824 -
244-330-505.300	MEDICARE CONTRIBUTION	-	812	735	731 (4)
244-330-505.700	CITY-PAID INSURANCE	-	312	278	278 -
	SUBTOTAL	-	72,127	55,522	55,256 (266)
Measure R TOTAL		-	72,127	55,522	55,256 (266)

PUBLIC WORKS ADMINISTRATION - 330**AB939 (276-330)**

PERSONNEL					
276-330-501.100	SALARIES - FULL-TIME	-	18,076	27,440	27,297 (143)
276-330-501.400	SALARIES - OVERTIME	-	642	-	-
276-330-501.500	LONGEVITY PAY	-	106	128	96 (32)
276-330-505.100	FLEXIBLE BENEFIT	-	4,070	6,223	6,223 -
276-330-505.200	RETIREMENT	-	1,743	2,549	2,549 -
276-330-505.300	MEDICARE CONTRIBUTION	-	279	490	487 (3)
276-330-505.700	CITY-PAID INSURANCE	-	125	185	185 -
	SUBTOTAL	-	25,042	37,015	36,837 (178)
AB939 TOTAL		-	25,042	37,015	36,837 (178)

PUBLIC WORKS STREET MAINTENANCE - 330

SOLID WASTE DIVERSION FUND (283-330)

<u>OPERATIONS</u>					
283-330-540.505	STREET LITTER MAINT.	-	72,513	121,400	50,000 (71,400)
	SUBTOTAL	-	72,513	121,400	50,000 (71,400)
SOLID WASTE DIVERSION TOTAL		-	72,513	121,400	50,000 (71,400)
ALL FUNDS TOTAL		1,237,113	1,194,319	1,529,423	1,357,579 (171,844)

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
Fund: 100 - General Fund				
501.100	Salaries - Full-Time	115,019	68,171	Allocated salaries for Maintenance Supervisor, Public Works Inspector and Maintenance Worker I, II, and III.
501.500	Longevity award	400	260	Per MOU.
501.900	Mandatory Leave	4,000	-	
505.100	Flexible Benefit	25,000	14,261	Employee health benefits.
505.200	Retirement	11,168	6,636	PERS city contribution.
505.300	Medicare	2,502	1,199	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	540	425	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	158,629	90,952	
	<u>Operations</u>			
515.200	Electricity	30,000	30,000	Based on historical use.
515.400	Water	100,000	100,000	Based on historical use.
520.320	Landscape Maintenance	95,000	95,000	Portion of Landscape Maintenance Contract Amendment Year 3 of 3 - \$95,000
530.100	Contract Services	22,400	23,000	OPRA \$3,00; facility sign replacement \$10,000; crack sealing \$10,000.
540.200	Special Expenses	5,000	5,000	Certified Unified Program Agency (CUPA) Permit and misc expenses.
580.151	ARPA Reimbursement	8,000	8,000	
	Subtotal	260,400	261,000	
	<u>GENERAL FUND TOTAL</u>	419,029	351,952	

Fund: 201- Gas Tax

Personnel

501.100	Salaries - Full-Time	169,730	204,444	Allocation of salaries including Maintenance Supervisor, Inspector, and Maintenance Worker I, II and III.
501.300	Salaries - Part-Time	24,620	25,360	Salary for part-time Maintenance Worker for weekend graffiti removal.
501.400	Salaries - Overtime	7,000	-	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 2021-22	Proposed Budget 2022-23	Description
501.500	Longevity award	630	800	Per MOU.
505.100	Flexible Benefit	27,370	41,486	Employee health benefits.
505.200	Retirement	13,920	20,169	PERS city contribution.
505.300	Medicare	2,340	3,946	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	810	1,235	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal		246,420	297,440	
<u>Operations</u>				
515.200	Electricity	20,000	20,000	Street lights and signals expenditures. Based on historical use.
520.400	Street Maintenance	20,000	25,000	Supplies for graffiti abatement \$11,000; asphalt repairs \$6,000; new and replacement street signs \$8,000.
520.600	Vehicle Maintenance	6,000	6,000	Tire maintenance, auto body work, oil changes.
520.610	Vehicle Fuel	8,500	10,000	Regular gas, diesel, and CNG for vehicles and power tools. Purchasing CNG offsite at retail prices.
530.100	Contract Services	243,000	243,000	Street Sweeping Contract - Year 3 of 3 \$219,000; 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	14,000	15,000	Engineering services and studies.
540.200	Special Expenses	5,000	5,000	Miscellaneous permits, licenses, and expenses for traffic control.
Subtotal		316,500	324,000	
GAS TAX FUND TOTAL		562,920	621,440	

Fund: 202 - AQMD

<u>Capital</u>				
550.300	Vehicles	60,000	-	
Subtotal		60,000	-	
AQMD FUND TOTAL		60,000	-	

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No. Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
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Fund: 207 - Proposition C

501.100	Salaries - Full-Time	68,599	68,242	Salary allocation for Maintenance Worker I
501.500	Longevity award	320	240	Per MOU.
505.100	Flexible Benefit	15,557	15,557	Employee health benefits.
505.200	Retirement	6,373	6,373	PERS city contribution.
505.300	Medicare	1,225	1,219	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	463	463	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).

Subtotal	92,537	92,094	
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Operations

530.100	Contract Services	181,000	150,000	Provides for traffic signal maintenance, street striping and street legend work for major corridors \$50,000; LACDPW Traffic Signal Accident Repairs \$50,000; LACDPW Traffic Signal Maintenance \$40,000; CalTrans Traffic Signal Maintenance for Freeway Ramps \$10,000.
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Subtotal	181,000	150,000	
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PROP C TOTAL	273,537	242,094	
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Fund: 244 - Measure R

501.100	Salaries - Full-Time	41,159	40,945	Salary allocation for Maintenance Worker I
501.500	Longevity award	192	144	Per MOU.
505.100	Flexible Benefit	9,334	9,334	Employee health benefits.
505.200	Retirement	3,824	3,824	PERS city contribution.
505.300	Medicare	735	731	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	278	278	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).

Subtotal	55,522	55,256	
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MEASURE R TOTAL	55,522	55,256	
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Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No. Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
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Fund: 276 - AB939

Personnel

501.100	Salaries - Full-Time	27,440	27,297	Allocated salary of PW Director and Administrative Analyst.
501.400	Salaries - Over-Time	-	-	
501.500	Longevity Pay	128	96	Per MOU.
505.100	Flexible Benefit	6,223	6,223	Employee health benefits.
505.200	Retirement	2,549	2,549	PERS city contribution and deferred compensation match.
505.300	Medicare	490	487	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	185	185	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	<u>37,015</u>	<u>36,837</u>	

AB939 TOTAL	<u>37,015</u>	<u>36,837</u>
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Fund: 283 - Solid Waste Diversion

Operations

540.505	Street Litter Maintenance	121,400	50,000	Trash receptacles (25 @ \$2,000 each)
	Subtotal	<u>121,400</u>	<u>50,000</u>	

SOLID WASTE DIVERSION TOTAL	<u>121,400</u>	<u>50,000</u>
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ALL FUNDS TOTAL:	<u>1,529,423</u>	<u>1,357,579</u>
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DEPARTMENT EXPENDITURES

PUBLIC WORKS ENGINEERING - 340

GENERAL FUND (100-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
100-340-501.100	SALARIES - FULL-TIME	38,437	25,581	25,581	15,384	(10,197)
100-340-501.500	LONGEVITY PAY	-	-	-	80	80
100-340-501.900	MANDATORY LEAVE	489	-	-	-	-
100-340-505.100	FLEXIBLE BENEFIT	6,448	3,296	3,296	2,593	(703)
100-340-505.200	RETIREMENT	3,426	2,106	2,151	1,681	(470)
100-340-505.300	MEDICARE	640	386	172	262	90
100-340-505.700	CITY-PAID INSURANCE	218	141	39	77	38
	SUBTOTAL	49,657	31,510	31,239	20,077	(11,162)
<u>OPERATIONS</u>						
100-340-510.100	OFFICE SUPPLIES	281	460	500	500	-
100-340-510.200	REPROGRAPHICS	628	515	1,000	1,000	-
100-340-510.400	SUBSCRIPTIONS/PUBLICATIONS	557	-	500	100	(400)
100-340-510.600	STAFF DEVELOPMENT	-	1,140	3,500	3,500	-
100-340-510.610	MEMBERSHIP/DUES	180	-	200	500	300
100-340-510.620	TRAVEL/MEETINGS	-	-	500	500	-
100-340-510.650	MILEAGE REIMBURSEMENT	94	120	100	100	-
100-340-530.200	PROFESSIONAL SERVICES	27,515	2,940	40,000	51,000	11,000
100-340-530.210	TEMPORARY SERVICES	-	-	3,000	3,000	-
100-340-540.200	SPECIAL EXPENSES	1,156	90	2,000	2,000	-
100-340-580.151	ARPA REIMBURSEMENT	-	4,000	4,000	-	(4,000)
100-340-700.278	LOCAL ROAD SAFETY PLAN STUDY	61,450	2,910	25,283	-	(25,283)
	SUBTOTAL	91,861	12,175	80,583	62,200	(18,383)
GENERAL FUND TOTAL		141,519	43,685	111,822	82,277	(29,545)

PUBLIC WORKS ENGINEERING - 340

PROPOSITION C FUND (207-340)

<u>PERSONNEL</u>						
207-340-501.100	SALARIES - FULL-TIME	17,528	86,529	95,229	63,470	(31,759)
207-340-501.300	SALARIES - PART TIME	-	-	-	-	-
207-340-501.500	LONGEVITY PAY	-	-	-	160	160
207-340-505.100	FLEXIBLE BENEFIT	2,213	10,344	11,668	9,075	(2,593)
207-340-505.200	RETIREMENT	1,943	9,415	10,361	6,917	(3,444)
207-340-505.300	MEDICARE CONTRIBUTION	252	1,302	1,550	1,054	(496)
207-340-505.700	CITY-PAID INSURANCE	67	290	347	270	(77)
	SUBTOTAL	22,003	107,880	119,155	80,946	(38,209)
PROP C FUND TOTAL:		22,003	107,880	119,155	80,946	(38,209)

PUBLIC WORKS ENGINEERING - 340
RESTRICTED URBAN DEVELOPMENT FD (215-340)

OPERATIONS

215-340-560.100	OPERATING TRANSFER OUT	-	-	-	-
	SUBTOTAL	-	-	-	-
URBAN DEVL P FD TOTAL		-	-	-	-

PUBLIC WORKS ENGINEERING - 340
MEASURE R (244-340)

PERSONNEL

244-340-501.100	SALARIES - FULL-TIME	27,041	15,508	22,326	55,586	33,260
244-340-501.400	SALARIES - OVERTIME	-	-	-	-	-
244-340-501.500	LONGEVITY PAY	-	-	-	80	80
244-340-505.100	FLEXIBLE BENEFIT	3,868	2,317	3,241	7,779	4,538
244-340-505.200	RETIREMENT	2,596	1,179	1,695	5,425	3,730
244-340-505.300	MEDICARE CONTRIBUTION	406	241	371	920	549
244-340-505.700	CITY -PAID INSURANCE	110	63	97	232	135
	SUBTOTAL	34,022	19,309	27,730	70,022	42,292
MEASURE R FUND TOTAL:		34,022	19,309	27,730	70,022	42,292

PUBLIC WORKS ADMINISTRATION - 340
SB1 GAS TAX STREET REHAB (274-340)

PERSONNEL

274-340-501.100	SALARIES - FULL-TIME	-	35,817	53,581	36,802	(16,779)
274-340-505.100	FLEXIBLE BENEFIT	-	4,910	7,778	5,186	(2,592)
274-340-505.200	RETIREMENT	244	2,719	4,067	2,749	(1,318)
274-340-505.300	MEDICARE CONTRIBUTION	36	556	890	609	(281)
274-340-505.700	CITY -PAID INSURANCE	26	121	232	154	(78)
	SUBTOTAL	306	44,123	66,548	45,500	(21,048)
SBI GAS TAX TOTAL		306	44,123	66,548	45,500	(21,048)
ALL FUNDS TOTAL		197,850	214,997	325,255	278,745	(46,510)

Budget Detail Worksheet

Dept: Public Works

Program: Engineering - 340

Account No. Line Item		Amended Budget 2021-22	Proposed Budget 2022-23	Description
Fund: 100 - General Fund				
<u>Personnel</u>				
501.100	Salaries - Full-Time	25,581	15,384	Associate Engineer salary allocation.
501.500	Longevity Pay	-	80	Longevity
505.100	Flexible Benefit	3,296	2,593	Employee health benefits.
505.200	Retirement	2,151	1,681	PERS city contribution.
505.300	Medicare	172	262	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	39	77	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	31,239	20,077	
<u>Operations</u>				
510.100	Office Supplies	500	500	Provides for writing instruments, filing supplies and equipment such as plan racks.
510.200	Reprographics	1,000	1,000	Provides for reproduction of project specifications, maps, and scanning services.
510.400	Subscriptions/Publications	500	100	Provides for Auto Cad subscription, industry publications and journals.
510.600	Staff Development	3,500	3,500	Conferences, workshops, and P.E. prep courses.
510.610	Membership/Dues	200	500	Provides for memberships for industry associations.
510.620	Travel/Meetings	500	500	Conferences and workshops.
510.650	Mileage Reimbursement	100	100	Provides reimbursement for use of personal vehicles for official business usage.
530.200	Professional Services	40,000	51,000	Provides for contract legal review service for Small Cell Wireless Facility Applications which are fully reimbursed \$26,000; Design & Survey services \$15,000; Paving Standards \$10,000.
530.210	Temporary Services	3,000	3,000	Provides for inspection services as needed (third party inspectors).
540.200	Special Expenses	2,000	2,000	Provides for unforeseen engineering related expenses.
700.278	LRSP Study	25,283	-	Local Road Safety Plan Study
	Subtotal	76,583	62,200	
GENERAL FUND TOTAL		107,822	82,277	

Budget Detail Worksheet**Dept:** Public Works**Program:** Engineering - 340

Account No. Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
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Fund: 207- Proposition C**Personnel**

501.100	Salaries - Full-Time	95,229	63,470	Associate Engineer salary allocation.
501.500	Longevity Pay	-	160	Longevity
505.100	Flexible Benefit	11,668	9,075	Employee health benefits.
505.200	Retirement	10,361	6,917	PERS city contribution and deferred compensation match.
505.300	Medicare	1,550	1,054	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	347	270	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).

Subtotal	119,155	80,946
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PROP C FUND TOTAL:	119,155	80,946
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Fund: 215 - UDAG**Personnel**

560.100	Operating Transfer Out	-	-	LRSP Study
Subtotal		-	-	

UDAG FUND TOTAL:	-	-
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Fund: 244- Measure R**Personnel**

501.100	Salaries - Full-Time	22,326	55,586	Assistant Engineer salary allocation.
501.500	Longevity Pay	-	80	Longevity
505.100	Flexible Benefit	3,241	7,779	Employee health benefits.
505.200	Retirement	1,695	5,425	PERS city contribution.
505.300	Medicare	371	920	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	97	232	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).

Subtotal	27,730	70,022
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MEASURE R FUND TOTAL:	27,730	70,022
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Budget Detail Worksheet

Dept: Public Works

Program: Engineering - 340

Account No. Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
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Fund: 274- SB1 Gas Tax Street Rehab

Personnel

501.100	Salaries - Full-Time	53,581	36,802	Assistant Engineer salary allocation.
505.100	Flexible Benefit	7,778	5,186	Employee health benefits.
505.200	Retirement	4,067	2,749	PERS city contribution.
505.300	Medicare	890	609	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	232	154	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).

Subtotal	66,548	45,500
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SB1 GAS TAX FUND TOTAL:	66,548	45,500
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ALL FUNDS TOTAL	321,255	278,745
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DEPARTMENT EXPENDITURES

COMMUNITY DEVELOPMENT - 410

RESTRICTED URBAN DEVELOPMENT FD (215-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
OPERATIONS						
215-410-560.100	OPERATING TRANS OUT	47,097	-	19,280	164,136	144,856
	SUBTOTAL	47,097	-	19,280	164,136	144,856
	URBAN DEVL P FD TOTAL	47,097	-	19,280	164,136	144,856

COMMUNITY DEVELOPMENT - 410

COMMUNITY DEVELOPMENT (279-410)

PERSONNEL						
279-410-501.100	SALARIES - FULL-TIME	161,036	129,903	167,983	167,143	(840)
279-410-501.200	SALARIES - ELECTED/APPOINTED	3,650	2,760	6,000	6,000	-
279-410-501.300	SALARIES - PART TIME	-	-	-	-	-
279-410-501.400	SALARIES - OVERTIME	1,020	1,277	10,000	-	(10,000)
279-410-501.500	LONGEVITY AWARD	8	-	8	180	172
279-410-501.600	AUTO ALLOWANCE	135	68	135	135	-
279-410-501.900	MANDATORY LEAVE	941	-	-	-	-
279-410-505.100	FLEXIBLE BENEFITS	23,881	18,243	23,983	23,984	1
279-410-505.200	RETIREMENT	12,741	9,235	13,388	14,956	1,568
279-410-505.300	MEDICARE CONTRIBUTION	2,516	2,201	2,791	2,782	(9)
279-410-505.700	CITY-PAID INSURANCE	730	522	721	721	-
	SUBTOTAL	206,658	164,209	225,009	215,901	(9,108)
OPERATIONS						
279-410-510.100	OFFICE SUPPLIES	3,530	3,301	10,000	5,000	(5,000)
279-410-510.200	REPROGRAPHICS	-	-	-	-	-
279-410-510.400	SUBSCRIPTIONS/PUBLICATIONS	-	-	500	500	-
279-410-510.600	STAFF DEVELOPMENT	-	-	4,000	4,000	-
279-410-510.610	MEMBERSHIP/DUES	1,161	1,393	2,400	2,400	-
279-410-510.620	TRAVEL/MEETINGS	-	-	4,000	4,000	-
279-410-510.640	COMMISSION DEVELOPMENT	-	-	1,600	1,600	-
279-410-510.650	MILEAGE REIMBURSEMENT	-	-	900	900	-
279-410-520.510	EQUIPMENT MAINTENANCE	-	-	-	-	-
279-410-530.100	CONTRACT SERVICES	128,386	69,018	519,000	425,000	(94,000)
279-410-530.200	PROFESSIONAL SERVICES	12,952	21,968	37,000	20,000	(17,000)
279-410-530.300	LEGAL SERVICES	21,902	30,212	70,522	70,000	(522)
279-410-530.210	TEMPORARY SERVICES	-	-	5,000	5,000	-
279-410-530.500	LEGAL ADVERTISEMENT	6,502	6,140	10,000	10,000	-
279-410-530.501	PUBLIC INFORM PROGRAMS	-	-	-	-	-
279-410-530.600	BUILDING/SAFETY SERVICES	393,408	264,542	328,000	360,000	32,000
279-410-540.200	SPECIAL EXPENSES	-	2,053	1,700	-	(1,700)
279-410-580.151	ARPA REIMBURSEMENT	-	4,000	-	-	-
	SUBTOTAL	567,841	402,628	994,622	908,400	(86,222)
	COMMUNITY DEVL P FD TOTAL	774,499	566,837	1,219,631	1,124,301	(95,330)

COMMUNITY DEVELOPMENT - 410

CORONAVIRUS RELIEF FUND (284-410)

OPERATIONS						
284-410-545.325	SMALL BUSINESS GRANTS	155,000	-	-	-	-
	CV RELIEF FUND TOTAL	155,000	-	-	-	-
	ALL FUNDS TOTAL	976,596	566,837	1,238,911	1,288,437	49,526

Budget Detail Worksheet

Dept: Community Dev.

Program: Planning and Building Adm. - 410

Account No.	Line Item	Amended Budget 2020-21	Proposed Budget 2021-22	Description
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Fund: 215- Restricted Urban Devlp

Operations

560.100	Operating Transfer Out	19,280	164,136	20% Housing Set Aside SA Loans
	Subtotal	19,280	164,136	

UDAG TOTAL:	19,280	164,136
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Fund: 279 - Community Development

Personnel

501.100	Salaries - Full-Time	167,983	167,143	Allocated salary cost for Com Dev Director, Senior Planner, Associate 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	10,000	-	Provides for overtime for personnel to attend hearings or work on projects as needed (General Plan and HBSP updates).
501.500	Longevity Award	8	180	Per MOU.
501.600	Auto Allowance	135	135	Auto Allowance
505.100	Flexible Benefits	23,983	23,984	Employee health benefits.
505.200	Retirement	13,388	14,956	PERS city contribution and deferred compensation match.
505.300	Medicare Contributions	2,791	2,782	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	721	721	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	225,009	215,901	

510.100	Office Supplies	10,000	5,000	office supplies, equipment, replacing planning/building permit files
510.400	Subscriptions/Publications	500	500	Provides for APA and other related books, journals, publications and subscriptions to assist staff and grant writing.
510.600	Staff Development	4,000	4,000	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	2,400	2,400	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 2020-21	Proposed Budget 2021-22	Description
510.620	Travel/Meetings	4,000	4,000	Provides for attendance at local conferences, local chapter Director's meetings \$2000; Amercian Planning Association conferences, and other related state conferences, lodging, traveling costs, and meetings \$2000.
510.640	Commission Development	1,600	1,600	Provides for Commission requests, travel & training.
510.650	Mileage Reimbursement	900	900	Provides reimbursement for use of private vehicle for City business since Department does not have a vehicle; request based upon historical usage.
530.100	Contract Services	519,000	425,000	Subscription and license fees for GIS mapping software. General Plan/HBSP Updates.
530.200	Professional Services	37,000	20,000	CityView Permitting \$20,000.
530.300	Legal Services	70,522	70,000	Attorney fees
530.210	Temporary Services	5,000	5,000	Provides for filling of positions during sick, vacation and other absences.
530.500	Legal - Advertising	10,000	10,000	Provides for required legal notices for public hearings.
530.600	Building and Safety	328,000	360,000	Provides for contract services for plan checks plus inspections, and additional support staff when needed (Plan Checker \$123,000, Building Technician \$124,000, Building Inspector \$113,000).
Subtotal		992,922	908,400	
COMM DEV FUND TOTAL		1,217,931	1,124,301	

Fund: 284 - Coronavirus Relief Fund

Operations

545.325	Small Business Grants	-	-	Business Grants
Subtotal		-	-	

CRF TOTAL:

-	-
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ALL FUNDS TOTAL	1,237,211	1,288,437
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DEPARTMENT EXPENDITURES

CDBG - SENIOR ACTIVITIES - 423

CDBG (214-423)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
214-423-501.100	SALARIES - FULL-TIME	3,287	-	-	33,749	33,749
214-423-501.400	SALARIES - OVERTIME	-	-	-	-	-
214-423-501.500	LONGEVITY PAY	-	-	-	120	120
214-423-505.100	FLEXIBLE BENEFIT	-	-	-	10,371	10,371
214-423-505.200	RETIREMENT	-	-	-	2,530	2,530
214-423-505.300	MEDICARE CONTRIBUTION	-	-	-	641	641
214-423-505.700	CITY-PAID INSURANCE	-	-	-	309	309
	SUBTOTAL	3,287	-	-	47,720	47,720
OPERATIONS						
214-423-530.200	PROFESSIONAL SERVICES	5,689	-	-	-	-
	SUBTOTAL	5,689	-	-	-	-
SENIOR ACTIVITIES TOTAL		8,976	-	-	47,720	47,720

CDBG - STREET IMPROVEMENTS FY 2019-20

CDBG (214-439)

PERSONNEL						
214-439-501.100	SALARIES - FULL-TIME	8,916	77	-	-	-
214-439-505.100	FLEXIBLE BENEFIT	748	85	-	-	-
214-439-505.200	RETIREMENT	444	6	-	-	-
214-439-505.300	MEDICARE CONTRIBUTION	89	2	-	-	-
214-439-505.700	CITY-PAID INSURANCE	23	5	-	-	-
	SUBTOTAL	10,221	175	-	-	-
OPERATIONS						
214-439-530.100	CONTRACT SERVICES	4,560	-	-	-	-
214-439-530.200	PROFESSIONAL SERVICES	3,048	-	-	-	-
	SUBTOTAL	7,608	-	-	-	-

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
<u>CAPITAL</u>						
214-439-700.146	STREET IMPROV	309,968	-	-	-	-
	SUBTOTAL	309,968	-	-	-	-
	STREET IMPROV TOTAL	327,796	175	-	-	-

CDBG-CV 1011-19 SR ACTIVITIES

CDBG (214-440)

<u>PERSONNEL</u>						
214-440-501.100	SALARIES - FULL-TIME	27,469	27,381	28,485	18,401	(10,084)
214-440-501.300	SALARIES - PART-TIME	14,274	11,259	37,553	-	(37,553)
214-440-501.400	SALARIES - OVERTIME	35	44	-	-	-
214-440-501.500	LONGEVITY	-	156	120	-	(120)
214-440-505.100	FLEXIBLE BENEFIT	5,233	9,948	10,371	2,593	(7,778)
214-440-505.200	RETIREMENT	1,716	2,890	2,171	1,375	(796)
214-440-505.300	MEDICARE CONTRIBUTION	261	446	1,110	304	(806)
214-440-505.700	CITY-PAID INSURANCE	148	289	309	77	(232)
	SUBTOTAL	49,136	52,414	80,119	22,750	(57,369)
<u>OPERATIONS</u>						
214-440-530.100	CONTRACT SERVICES	-	-	-	-	-
214-440-530.200	PROFESSIONAL SERVICES	14,403	2,184	16,000	16,000	-
214-440-540.410	SENIOR ACTIVITIES	-	-	-	-	-
	SUBTOTAL	14,403	2,184	16,000	16,000	-
	STREET IMPROV TOTAL	63,539	54,598	96,119	38,750	(57,369)

CDBG - STREET RESURFACING FY 2020-21

CDBG (214-441)

<u>PERSONNEL</u>						
214-441-501.100	SALARIES - FULL-TIME	-	9,212	16,164	-	(16,164)
214-441-505.100	FLEXIBLE BENEFIT	-	1,268	-	-	-
214-441-505.200	RETIREMENT	-	699	-	-	-
214-441-505.300	MEDICARE CONTRIBUTION	-	143	-	-	-
214-441-505.700	CITY-PAID INSURANCE	-	30	-	-	-
	SUBTOTAL	-	11,352	16,164	-	(16,164)
<u>OPERATIONS</u>						
214-441-530.100	CONTRACT SERVICES	6,048	3,300	11,000	11,000	-
214-441-530.200	PROFESSIONAL SERVICES	17,571	1,176	-	-	-
	SUBTOTAL	23,619	4,476	11,000	11,000	-
<u>CAPITAL</u>						
214-441-700.146	STREET IMPROV	-	258,680	238,683	23,116	(215,567)
	SUBTOTAL	-	258,680	238,683	23,116	(215,567)
	STREET IMPROV TOTAL	23,619	274,509	265,847	34,116	(231,731)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
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CDBG - STREET IMPROVEMENT FY 2021-22

CDBG (214-442)

OPERATIONS						
214-442-530.100	CONTRACT SERVICES	-	-	11,000	11,000	-
214-442-530.200	PROFESSIONAL SERVICES	-	2,940	32,690	30,000	(2,690)
	SUBTOTAL	-	2,940	43,690	41,000	(2,690)
CAPITAL						
214-442-700.146	STREET IMPROV	-	-	346,739	346,739	-
	SUBTOTAL	-	-	346,739	346,739	-
	STREET IMPROV TOTAL	-	2,940	390,429	387,739	(2,690)

CDBG - STREET IMPROVEMENT FY 2022-23

CDBG (214-443)

CAPITAL						
214-443-700.146	STREET IMPROV	-	-	-	135,000	135,000
	SUBTOTAL	-	-	-	135,000	135,000
	STREET IMPROV TOTAL	-	-	-	135,000	135,000
	CDBG FUND TOTAL	423,929	332,222	752,395	643,325	(109,070)

Budget Detail Worksheet

Account No. Line Item		Amended Budget 2021-22	Proposed Budget 2022-23	Description
Dept:	Community Development			Program: 423 - Senior Nutrition
Fund:	214 - CDBG Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	-	33,749	CSD Senior Nutrition Staff;
501.500	Longevity Pay		120	Longevity
505.100	Flexible Benefit		10,371	Employee health benefits.
505.200	Retirement		2,530	PERS city contribution.
505.300	Medicare		641	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance		309	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	-	47,720	
	<u>PROGRAM TOTAL</u>	-	47,720	
Dept:	Community Development			Program: 440 - CDBG-CV 1011-19 Sr. Activities
Fund:	214 - CDBG Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	28,485	18,401	Salary for Senior Nutrition Specialist for Senior Lunch Program.
501.300	Salaries - Part-Time	37,553	-	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	120	-	Longevity pay
505.100	Flexible Benefit	10,371	2,593	Employee health benefits.
505.200	Retirement	2,171	1,375	Retirement contribution for PERS.
505.300	Medicare	1,110	304	1.45% of salary personnel.
505.700	City-Paid Insurance	309	77	LTD, EAP, Life Insurance, ADD.
	SUBTOTAL	80,119	22,750	
	<u>Operations</u>			
530.100	Contract Services	-	-	Labor Compliance.
530.200	Professional Services	16,000	16,000	Admin Services
540.410	Senior Activities	-	-	Senior activities
	Subtotal	16,000	16,000	
	<u>PROGRAM TOTAL</u>	96,119	38,750	

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
Dept:	Community Development			Program: 441 - Street Improvements
Fund:	214 - CDBG Fund			FY 2020-21 Projects
	<u>Personnel</u>			
501.100	Salaries - Full-Time	16,164	-	Allocated salary for Assistant Engineer.
	SUBTOTAL	16,164	-	
	<u>Operations</u>			
530.100	Contract Services	11,000	11,000	Labor Compliance.
530.200	Professional Services	-	-	Admin Services.
	Subtotal	11,000	11,000	
	<u>Capital</u>			
700.146	Street Improvement	238,683	23,116	Street Improvements FY 2020-21 Projects.
	Subtotal	238,683	23,116	
	PROGRAM TOTAL	265,847	34,116	
Dept:	Community Development			Program: 442 - Street Improvements
Fund:	214 - CDBG Fund			FY 2021-22 Projects
	<u>Operations</u>			
530.100	Contract Services	11,000	11,000	Labor Compliance.
530.200	Professional Services	32,690	30,000	Admin Services.
	Subtotal	43,690	41,000	
	<u>Capital</u>			
700.146	Street Improvement	346,739	346,739	Street Improvements FY 2021-22 Projects.
	Subtotal	346,739	346,739	
	PROGRAM TOTAL	390,429	387,739	
Dept:	Community Development			Program: 443 - Street Improvements
Fund:	214 - CDBG Fund			FY 2022-23 Projects
	<u>Operations</u>			
	<u>Capital</u>			
700.146	Street Improvement	-	-	Street Improvements FY 2021-22 Projects.
	Subtotal	-	135,000	
	PROGRAM TOTAL	-	135,000	
	CDBG FUND TOTAL	752,395	643,325	

DEPARTMENT EXPENDITURES

LAWNDALE HOUSING AUTHORITY- 610

LAWNDALE HOUSING AUTHORITY (300-610)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
300-610-501.100	SALARIES - FULL-TIME	124,662	100,375	125,730	129,053	3,323
300-610-501.400	SALARIES - OVERTIME	301	532	-	-	-
300-610-501.500	LONGEVITY AWARD	79	24	80	95	15
300-610-501.600	AUTO ALLOWANCE	1,053	563	1,050	1,124	74
300-610-505.100	FLEXIBLE BENEFITS	15,076	10,417	15,430	15,770	340
300-610-505.200	RETIREMENT	11,949	7,102	14,810	15,757	947
300-610-505.300	MEDICARE CONTRIBUTION	1,970	1,549	2,110	2,164	54
300-610-505.700	CITY-PAID INSURANCE	509	351	510	528	18
	SUBTOTAL	155,599	120,913	159,720	164,491	4,771
OPERATIONS						
300-610-510.100	OFFICE SUPPLIES	-	-	500	500	-
300-610-510.200	REPROGRAPHICS	-	-	250	250	-
300-610-510.300	POSTAGE	-	-	250	250	-
300-610-510.400	SUBSCRIPTIONS/PUBLICATIONS	-	-	-	-	-
300-610-530.100	CONTRACT SERVICES	-	-	4,100	4,100	-
300-610-530.200	PROFESSIONAL SERVICES	34	-	100	100	-
300-610-540.200	SPECIAL EXPENSES	-	-	100	100	-
	SUBTOTAL	34	-	5,300	5,300	-
HOUSING AUTHORITY TOTAL		155,633	120,913	165,020	169,791	4,771

Budget Detail Worksheet

Dept: Redevelopment

Program: Housing Authority - 610

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
Fund: 300 - Lawndale Housing Authority				
	<u>Personnel</u>			
501.100	Salaries - Full-Time	125,730	129,053	CCD Director, Senior Planner, Associate Planner and Admin. Assistant.
501.500	Longevity	80	95	Longevity Benefit.
501.600	Auto Allowance	1,050	1,124	Auto Allowance
505.100	Flexible Benefits	15,430	15,770	Employee health benefits
505.200	Retirement	14,810	15,757	PERS city contribution and deferred compensation match.
505.300	Medicare Contributions	2,110	2,164	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	510	528	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	159,720	164,491	
	<u>Operations</u>			
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	
	<u>PROGRAM TOTAL</u>	165,020	169,791	

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
OPERATIONS						
304-120-530.320	LITIGATION	451	-	1,000	1,000	-
	SUBTOTAL	451	-	1,000	1,000	-
CITY ATTORNEY TOTAL		451	-	1,000	1,000	-

LRA ADMINISTRATION - 610

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-610)

PERSONNEL						
304-610-501.100	SALARIES - FULL-TIME	200,468	92,944	126,840	119,666	(7,174)
304-610-501.400	SALARIES - OVERTIME	188	319	-	-	-
304-610-501.500	LONGEVITY AWARD	108	30	110	69	(41)
304-610-501.600	AUTO ALLOWANCE	1,750	720	1,510	1,441	(69)
304-610-505.100	FLEXIBLE BENEFITS	22,282	8,458	13,870	13,530	(340)
304-610-505.200	RETIREMENT	20,804	6,542	17,090	16,246	(844)
304-610-505.300	MEDICARE CONTRIBUTION	3,135	1,433	2,130	2,013	(117)
304-610-505.700	CITY-PAID INSURANCE	815	305	500	478	(22)
	SUBTOTAL	249,549	110,752	162,050	153,443	(8,607)
OPERATIONS						
304-610-530.100	CONTRACT SERVICES	4,500	-	7,000	7,000	-
304-610-560.100	OPERATING TRANSFER	-	-	-	-	-
	SUBTOTAL	4,500	-	7,000	7,000	-
LRA ADMIN. TOTAL		254,049	110,752	169,050	160,443	(8,607)
LRA FUND TOTAL		254,500	110,752	170,050	161,443	(8,607)

DEBT SERVICE 610

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

OPERATIONS						
305-610-545.100	DEBT SERVICE PAYMENTS	-	495,215	412,680	430,515	17,835
305-610-545.400	INTEREST EXPENSE	1,264,092	1,382,674	1,001,208	979,385	(21,823)
305-610-545.210	LRA REIMBURSEMENT	-	1,375,608	1,375,608	1,599,326	223,718
305-610-590.101	BOND DISCOUNT	4,234	-	-	-	-
	SUBTOTAL	1,268,326	3,253,497	2,789,496	3,009,226	219,730
DEBT SERVICE FUND TOTAL		1,268,326	3,253,497	2,789,496	3,009,226	219,730

DISBURSEMENT FUND 610

SUCCESSOR AGENCY - DISBURSEMENT FUND (306-610)

OPERATIONS						
306-610-560.100	OPERATING TRANSFER	2,872,553	2,956,495	2,956,495	3,269,078	312,583
	SUBTOTAL	2,872,553	2,956,495	2,956,495	3,269,078	312,583
DISBURSEMENT FUND TOTAL		2,872,553	2,956,495	2,956,495	3,269,078	312,583

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
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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
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Dept: Redevelopment **Program:** 610 - LRA Administration
Fund: 304 - Successor Agency - Redevelopment

Personnel

501.100	Salaries - Full-Time	126,840	119,666	Salaries for all employees charged to Successor Agency (Community Development and Finance).
501.500	Longevity Award	110	69	Per MOU.
501.600	Auto Allowance	1,510	1,441	Allocation of auto allowance Community Development Director.
505.100	Flexible Benefits	13,870	13,530	Employee health benefits.
505.200	Retirement	17,090	16,246	Retirement contribution for PERS.
505.300	Medicare Contributions	2,130	2,013	1.45% of salary personnel.
505.700	City-Paid Insurance	500	478	LTD, EAP, Life Insurance, ADD.
	Subtotal	162,050	153,443	

Operations

530.100	Contract Services	7,000	7,000	Annual redevelopment agency audit required by state law \$4,500 and SEC Disclosures \$2,500.
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Subtotal	7,000	7,000
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PROGRAM TOTAL	169,050	160,443
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Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
Dept:	Redevelopment			Program: Debt Service - 610
Fund:	305 - Successor Agency - Debt Service			
	<u>Operations</u>			
545.100	Debt Service Payments	412,680	430,515	Principal payment for 2009 Tax Allocation Bonds \$350,000 and California Infrastructure and Economic Development Bank loan for Hawthorne Blvd. project \$80,515.
545.400	Interest Expense	1,001,208	979,385	Interest payment for 2009 Tax Allocation Bonds \$946,138 and California Infrastructure and Economic Development Bank loan for Hawthorne Blvd. project \$33,247.
545.210	LRA Reimbursement	1,375,608	1,599,326	Reimbursement of advances from the City of Lawndale for 2000 & 2001 cooperative agreements/ loans.
PROGRAM TOTAL		2,789,496	3,009,226	

Dept:	Redevelopment			Program: Debt Service - 610
Fund:	306 - Successor Agency - Disbursement Fund			
	<u>Operations</u>			
560.100	Operating Transfer Out	2,956,495	3,269,078	Transfer of Tax Incremental Revenue from Successor Agency to Disbursement Fund for payment of City loans and debt Service \$3,019,078 and reimburse City for administrative costs \$250,000.
PROGRAM TOTAL		2,956,495	3,269,078	

DEPARTMENT EXPENDITURES

PUBLIC WORKS BOND PROJECT SERVICES

SUCCESSOR AGENCY - REDEVELOPMENT FUND (307-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
307-340-501.100	SALARIES - FULL-TIME	28,970	237	-	-	-
307-340-501.500	LONGEVITY AWARD	-	-	-	-	-
307-340-505.100	FLEXIBLE BENEFIT	3,533	251	-	-	-
307-340-505.200	RETIREMENT	3,205	26	-	-	-
307-340-505.300	MEDICARE CONTRIBUTION	420	4	-	-	-
307-340-505.700	CITY -PAID INSURANCE	107	15	-	-	-
	SUBTOTAL	36,234	532	-	-	-
ENGINEERING TOTAL		36,234	532	-	-	-

LRA ADMINISTRATION - 610

SUCCESSOR AGENCY - REDEVELOPMENT FUND (307-610)

Capital						
307-610-700.146	SRTEET IMPROVEMENTS	-	-	-	-	-
307-610-700.151	INGLEWOOD AVE CORR WIDE-PHASE	(5,000)	-	-	-	-
307-610-700.221	CLOSURE OF MOBILE HM PK	-	-	-	-	-
307-610-700.263	INGLEWOOD AVE CORR WIDE-PHASE	-	-	-	-	-
	SUBTOTAL	(5,000)	-	-	-	-
LRA ADMIN. TOTAL		(5,000)	-	-	-	-
LRA FUND TOTAL		31,234	532	-	-	-

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
Dept:	Redevelopment			Program: 340 - Public Works Engineering
Fund:	307- Bond Projects - Redevelopment			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	-	-	Salaries for Bond related projects.
501.400	Longevity Pay	-	-	Per MOU.
501.600	Auto Allowance	-	-	Car allowance for CMT.
505.100	Flexible Benefit	-	-	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	-	-	Retirement cost.
505.300	Medicare	-	-	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	-	-	Life Insurance, ADD, LTD.
	<u>PROGRAM TOTAL</u>	-	-	
Dept:	Redevelopment			Program: 610 - LRA Administration
Fund:	307- Bond Projects - Redevelopment			
700.146	Grevillea Ave Resurfacing	-	-	Bond projects
700.151	Ingled Ave Corr Wnd Phase I	-	-	Bond projects
700.221	Closure of Mobile Home Prk	-	-	Bond projects
700.263	Ingled Ave Corr Wnd Phase III	-	-	Bond projects
	<u>PROGRAM TOTAL</u>	-	-	
	<u>BOND PROJECTS FUND TOTAL</u>	-	-	

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2021-22	Proposed Budget 2022-23	Description
Dept:	Redevelopment			Program: 340 - Public Works Engineering
Fund:	307- Bond Projects - Redevelopment			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	-	-	Salaries for Bond related projects.
501.400	Longevity Pay	-	-	Per MOU.
501.600	Auto Allowance	-	-	Car allowance for CMT.
505.100	Flexible Benefit	-	-	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	-	-	Retirement cost.
505.300	Medicare	-	-	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	-	-	Life Insurance, ADD, LTD.
	<u>PROGRAM TOTAL</u>	-	-	
Dept:	Redevelopment			Program: 610 - LRA Administration
Fund:	307- Bond Projects - Redevelopment			
700.146	Grevillea Ave Resurfacing	-	-	Bond projects
700.151	Ingled Ave Corr Wnd Phase I	-	-	Bond projects
700.221	Closure of Mobile Home Prk	-	-	Bond projects
700.263	Ingled Ave Corr Wnd Phase III	-	-	Bond projects
	<u>PROGRAM TOTAL</u>	-	-	
	<u>BOND PROJECTS FUND TOTAL</u>	-	-	

DEPARTMENT EXPENDITURES

COMMUNITY SERVICES PROGRAMS - 510

GENERAL FUND (100-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-510-530.100	CONTRACT SERVICES	-	107,969	140,175	145,656	(140,175)
	SUBTOTAL	-	107,969	140,175	145,656	(140,175)
GENERAL FUND TOTAL		-	107,969	140,175	145,656	(140,175)

COMMUNITY SERVICES PROGRAMS - 510

PROP A FUND (206-510)

PERSONNEL						
206-510-501.100	SALARIES - FULL-TIME	61,536	85,442	115,300	123,594	8,294
206-510-501.300	SALARIES - PART-TIME	18,429	4,984	22,569	23,720	1,151
206-510-501.400	SALARIES - OVERTIME	-	155	-	-	-
206-510-501.500	LONGEVITY AWARD	421	500	540	512	(28)
206-510-501.600	AUTO ALLOWANCE	231	585	760	756	(4)
206-510-505.100	FLEXIBLE BENEFIT	12,563	16,566	21,650	23,077	1,427
206-510-505.200	RETIREMENT	7,552	10,892	14,350	15,270	920
206-510-505.201	PARS CONTRIBUTION	-	-	-	-	-
206-510-505.300	MEDICARE CONTRIBUTION	1,221	1,364	2,040	2,382	342
206-510-505.700	CITY-PAID INSURANCE	383	538	690	726	36
	SUBTOTAL	102,336	121,026	177,899	190,037	12,138
OPERATIONS						
206-510-510.200	REPROGRAPHICS	1,100	-	2,000	3,000	1,000
206-510-520.600	VEHICLE MAINTENANCE	1,994	1,160	10,000	10,000	-
206-510-520.610	VEHICLE FUEL	1,992	2,631	5,000	5,000	-
206-510-530.100	CONTRACT SERVICES	88	-	295,450	-	(295,450)
206-510-540.200	SPECIAL EXPENSES	2,761	1,200	4,000	4,000	-
	SUBTOTAL	7,935	4,991	316,450	22,000	(294,450)
PROP A FUNDS TOTAL		110,271	126,017	494,349	212,037	(282,312)

COMMUNITY SERVICES PROGRAMS - 510

PROP A GRANT (257-510)

OPERATIONS						
257-510-520.120	BUILDING MAINTENANCE	-	-	4,000	-	(4,000)
PROP A GRANT TOTAL		-	-	4,000	-	(4,000)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
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COMMUNITY SERVICES PROGRAMS - 510

RECREATION FUND (277-510)

PERSONNEL						
277-510-501.100	SALARIES - FULL-TIME	165,592	124,857	132,185	178,220	46,035
277-510-501.200	SALARIES - CC /APPOINTED	4,200	2,760	6,000	6,000	-
277-510-501.300	SALARIES - PART-TIME	37,940	57,264	177,874	160,040	(17,834)
277-510-501.400	SALARIES-OVERTIME	51	738	-	2,000	2,000
277-510-501.500	LONGEVITY PAY	529	10	278	278	-
277-510-501.600	AUTO ALLOWANCE	2,224	1,617	1,674	1,674	-
277-510-501.900	MANDATORY LEAVE	3,877	1,096	-	-	-
277-510-505.100	FLEXIBLE BENEFIT	27,178	18,673	19,705	30,078	10,373
277-510-505.200	RETIREMENT	24,802	18,416	17,541	22,357	4,816
277-510-505.300	MEDICARE CONTRIBUTION	3,067	2,991	4,879	4,435	(444)
277-510-505.700	CITY-PAID INSURANCE	876	603	674	983	309
SUBTOTAL		270,336	229,024	360,810	406,065	45,255
OPERATIONS						
277-510-510.100	OFFICE SUPPLIES	2,893	2,432	6,000	6,000	-
277-510-510.200	REPROGRAPHICS	5,872	1,575	36,000	30,000	(6,000)
277-510-510.300	POSTAGE	245	318	9,250	9,300	50
277-510-510.400	SUBSCRIPTIONS/PUBLICATIONS	-	-	-	-	-
277-510-510.500	UNIFORMS	-	-	1,000	2,500	1,500
277-510-510.640	COMMISSION DEVELOPMENT	-	-	250	400	150
277-510-510.650	MILEAGE REIMBURSEMENT	483	-	300	500	200
277-510-515.100	TELECOMMUNICATIONS	-	-	-	-	-
277-510-515.300	NATURAL GAS	228	272	300	400	100
277-510-515.400	WATER	7,205	6,129	6,500	8,000	1,500
277-510-520.510	EQUIPMENT MAINT.	-	7,306	8,000	15,000	7,000
277-510-530.100	CONTRACT SERVICES	2,651	23,441	83,300	96,170	12,870
277-510-540.100	COMMUNITY EVENTS	5,338	12,415	10,000	-	(10,000)
277-510-540.120	RECREATION ACTIVITIES	-	1,321	20,640	33,000	12,360
277-510-540.200	SPECIAL EXPENSES	2,187	31,579	51,422	2,000	(49,422)
277-510-580.151	ARPA REIMBURSEMENT	-	9,000	-	-	-
277-510-560.100	OPERATING TRS OUT	-	-	4,210	-	(4,210)
SUBTOTAL		27,101	95,788	237,172	203,270	(33,902)
RECREATION PROGRAMS		297,437	324,812	597,982	609,335	11,353

COMMUNITY SERVICES PROGRAMS - 510

SENIOR ACTIVITIES FUND (278-510)

PERSONNEL						
278-510-501.100	SALARIES - FULL-TIME	15,795	23,223	13,109	13,505	396
278-510-501.500	LONGEVITY PAY	-	24	40	40	-
278-510-501.600	AUTO ALLOWANCE	245	228	270	270	-
278-510-505.100	FLEXIBLE BENEFIT	8,776	2,345	1,296	1,296	-
278-510-505.200	RETIREMENT	3,686	2,207	2,206	2,247	41
278-510-505.300	MEDICARE CONTRIBUTION	423	216	225	230	5
278-510-505.700	CITY-PAID INSURANCE	278	92	53	53	-
SUBTOTAL		29,203	28,335	17,199	17,641	442
OPERATIONS						
278-510-530.100	CONTRACT SERVICES	420	1,830	23,700	40,700	17,000
278-510-540.410	SENIOR ACTIVITIES	1,164	806	15,500	11,350	(4,150)
SUBTOTAL		1,584	2,636	39,200	52,050	12,850
SENIOR PROGRAMS		30,787	30,971	56,399	69,691	13,292

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
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COMMUNITY SERVICES PROGRAMS - 510

MEASURE A PARKS PROJECT (281-510)

CAPITAL						
281-510-580.200	MEAS A COMM-BASED CAT1	-	-	150,000	-	(150,000)
281-510-580.210	MEAS A NEIGH PKS CAT2	-	-	150,000	-	(150,000)
281-510-580.220	MAINTENANCE & SERVICING	-	-	25,000	25,000	-
	SUBTOTAL	-	-	325,000	25,000	(300,000)
	MEASURE A TOTAL	-	-	325,000	25,000	(300,000)

COMMUNITY SERVICES PROGRAMS - 510

CORONAVIRUS RELIEF FUND (284-510)

CAPITAL						
284-510-501.900	MANDATORY LEAVE	4,173	-	-	-	-
	SUBTOTAL	4,173	-	-	-	-
	MEASURE A TOTAL	4,173	-	-	-	-
	ALL FUNDS TOTAL	442,668	589,769	1,617,905	1,061,719	(701,842)

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2020-21	Proposed Budget 2021-22	Description
Dept:	Community Services			Program: Community Services -510
Fund:	100 - General Fund			
	<u>Operations</u>			
530.100	Contract Services	140,175	145,656	Funding for school crossing guard program for school year 2022-23 at all ten sites.
<u>GENERAL FUND TOTAL:</u>		140,175	145,656	
Dept:	Community Services			Program: Community Services -510
Fund:	206 - Prop A			
	<u>Personnel</u>			
501.100	Salaries-Full-Time	115,300	123,594	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	22,569	23,720	Part-time transit driver for meal delivery and back-up for special transit; 980 hours per year.
501.500	Longevity Award	540	512	Per MOU
501.600	Auto Allowance	760	756	Auto Allowance
505.100	Flexible Benefits	21,650	23,077	Employee health benefits.
505.200	Retirement	14,350	15,270	PERS City portion and Deferred Compensation Match.
505.300	Medicare Contribution	2,040	2,382	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	690	726	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	177,899	190,037	
	<u>Operations</u>			
510.200	Reprographics	2,000	3,000	Marketing, advertising, and outreach materials for the Lawndale Beat and Lawndale Special Transit transportation service.
520.600	Vehicle Maintenance	10,000	10,000	Maintenance and unforeseen repair costs for three vehicles: Ford Van, Toyota RAV4 and Special Transit vehicles.
520.610	Vehicle Fuel	5,000	5,000	Vehicle fuel for department vehicles including special transit bus and meal delivery vans.
530.100	Contract Services	295,450	-	Currrnt contract for the Lawndale Beat Fixed-Route transportation services will expire at the end of FY 21/22. City will put out a RFP and once the operator is selected and contract terms and pricing are agreed to, the budget will be amended.

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2020-21	Proposed Budget 2021-22	Description
540.200	Special Expenses	4,000	4,000	Prop A eligible expenses related to Lawndale Beat Fixed-Route Transportation Service.
Subtotal		316,450	22,000	
PROP A TOTAL:		494,349	212,037	

Dept: Community Services
Fund: 257 - Prop A GRANT
 Program: Community Services -510

Operations

Building Maintenance	4,000	-
PROP A GRANT TOTAL:	4,000	-

Dept: Community Services
Fund: 277 - Recreation Programs
 Program: Recreation Programs

Personnel

501.100	Salaries-Full-Time	132,185	178,220	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	177,874	160,040	Salaries for part-time recreation staff for Community Center office reception, facility reservations, park monitoring, youth recreation programs, special events and monitoring community center during facility rental events. Plus three additional part time staff.
501.400	Salaries-Overtime	-	2,000	Overtime for full-time staff working special event programs.
501.500	Longevity Pay	278	278	Per MOU.
501.600	Auto Allowance	1,674	1,674	Auto Allowance
505.100	Flexible Benefits	19,705	30,078	Employee health benefits.
505.200	Retirement	17,541	22,357	PERS City portion and Deferred Compensation Match.
505.300	Medicare Contribution	4,879	4,435	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	674	983	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
Subtotal		360,810	406,065	

Operations

510.100	Office Supplies	6,000	6,000	Supplies for office use.
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Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2020-21	Proposed Budget 2021-22	Description
510.200	Reprographics	36,000	30,000	Funding for three issues of Lawndalian City newsletter in November 2022, February 2023, and May 2023.
510.300	Postage	9,250	9,300	Postage costs for US Mail distribution of three newsletter mailings plus one youth day parade notification mailer to all Lawndale resident and business addresses \$9,000. Annual permit for reduced bulk mail fees \$300.
510.500	Uniforms	1,000	2,500	Uniforms for part-time senior services and parks and recreation staff. Increase due to return of programming and expansion of part-time staff.
510.610	Membership/Dues	-	100	Funding for Recreation Coordinator membership to California Parks and Recreation Society (CPRS).
510.640	Commission Development.	250	400	Funds for Parks, Recreation and Social Services Commission (PRSSC) member apparel.
510.650	Mileage Reimb.	300	500	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.
515.300	Natural Gas	300	400	Mild increase due to the reopening of the Lawndale Community Center and increasing levels of use.
515.400	Water	6,500	8,000	Increase due to the reopening of the Lawndale Community Center and projected increased in water usage.
520.510	Equipment Maintenance	8,000	15,000	Funding for quarterly maintenance for the Lawndale Community Center fitness room (\$4,000) and unanticipated repair items for other community center elements such as office machines and room elements and other necessary repair items (\$4,000). Funding for replacement and repair of park playground equipment (\$7,000).
530.100	Contract Services	83,300	96,170	Funding for youth sports officials contract for youth basketball and youth soccer (\$20,000), unarmed security services for Community Center (\$45,000); Bollinger Gym use fees (\$11,000); LA County permit fees for wading pool and community center kitchen (\$800); mail house fees for city newsletter and Annual Youth Day Parade mailings (\$4,000), Youth Day Parade event security services, (\$15,000), ASCAP annual music licensing fee (\$370).

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2020-21	Proposed Budget 2021-22	Description
540.100	Community Events	10,000	-	All special event items moved to Community Events line item, 100-550-540. 720-780.
540.120	Recreational Activities	20,640	33,000	Funding for youth sports uniforms for youth basketball winter and summer and youth soccer (\$16,000); youth sports equipment (\$9,000); youth sports awards (\$6,000); first aid supplies for parks and community center (\$2,000).
540.200	Special Expenses	51,422	2,000	Funding for Automatic External Defibrillator (AED) replacement cartridge replacement (\$1,000), duplicate keys for parks, and recreation facilities (\$250), other unanticipated costs (\$750).
Subtotal		232,962	203,370	
REC. PROGRAMS TOTAL		593,772	609,435	

Dept: Community Services
Fund: 278 - Senior Programs

Program: Senior Programs

Personnel

501.100	Salaries-Full-Time	13,109	13,505	Allocation (10%) of Director of Community Services salary.
501.500	Longevity Pay	40	40	Per MOU.
501.600	Auto Allowance	270	270	Auto Allowance
505.100	Flexible Benefits	1,296	1,296	Employee health benefits. PERS City portion and Deferred
505.200	Retirement	2,206	2,247	Compensation Match.
505.300	Medicare Contribution	225	230	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	53	53	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
Subtotal		17,199	17,641	

Operations

530.100	Contract Services	23,700	40,700	Senior travel club support January 2023 - June 2023 (\$12,000), community center kitchen pest control services (\$1,500), portable restroom rental for McKenzie Gardens (\$1,200), senior fitness classes (\$26,000).
540.410	Senior Activities	15,500	11,350	Senior events and activities (\$6,000), case management (\$3,750), meals-on-wheels (\$1,000), commodities free food distribution (\$600)
Subtotal		39,200	52,050	

SENIOR PROGRAMS TOTAL **56,399** **69,691**

Budget Detail Worksheet

Account No. Line Item		Amended Budget 2020-21	Proposed Budget 2021-22	Description
Dept:	Community Services			Program: Measure A Parks Program
Fund:	281 - Measure A			
	Capital			
580.200	Meas A Comm-Based Cat1	150,000		- Restricted capital improvement funds reserved for eventual teen center/municipal services department building project to complement existing \$4M grant and other grant funds when received.
580.210	Meas A Comm-Based Cat2	150,000		- Restricted capital improvement funds reserved for eventual teen center/municipal services department building project to complement existing \$4M grant and other grant funds when received.
580.220	Maintenance & Servicing	25,000	25,000	Restricted capital improvement to be used on window cleaning services contract for the Lawndale Community Center.
Subtotal		325,000	25,000	
MEASURE A TOTAL		325,000	25,000	
ALL FUNDS TOTAL		1,613,695	1,061,819	

DEPARTMENT EXPENDITURES

SPECIAL EVENTS - 550

GENERAL FUND (100-550)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	PROPOSED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-550-540.720	ANGEL TREE LIGHTING	-	17,051	14,210	13,775	(435)
100-550-540.725	MUSIC FESTIVAL	-	-	-	12,235	12,235
100-550-540.730	COMMUNITY BIKE EVENT	-	-	-	-	-
100-550-540.735	EASTER EGG HUNT	-	5,953	6,000	8,000	2,000
100-550-540.740	FIELD OF HONOR	-	2,374	5,000	5,000	-
100-550-540.745	HALLOWEEN HAUNT	-	7,631	8,000	8,000	-
100-550-540.750	HEALTH, SAFETY AND PET FAIR	-	120	4,000	10,000	6,000
100-550-540.755	MEMORIAL DAY EVENT	-	-	3,000	3,000	-
100-550-540.760	NATIONAL NIGHT OUT	-	1,168	2,000	2,000	-
100-550-540.761	NEIGHBORHOOD WATCH	-	-	2,000	2,000	-
100-550-540.763	PUBLIC SAFETY OUTREACH	-	371	2,000	2,000	-
100-550-540.775	YOUTH DAY PARADE	-	-	39,200	40,000	800
100-550-540.780	YOUTH IN GOVERNMENT DAY	-	-	2,000	2,300	300
SUBTOTAL		-	34,668	87,410	108,310	20,900
GENERAL FUND TOTAL		-	34,668	87,410	108,310	20,900

Budget Detail Worksheet

Account No.	Line Item	Historical Budget 2020-21	Adopted Budget 2021-22	Description
Dept:	Special Events and Contributions		Program:	Special Events/ Contributions - 550
Fund:	100 - General Fund			
	<u>Operations</u>			
540.720	Angel Tree Lighting Event	7,000	13,775	Synthetic skating rink (5,000), snow sled run and straw bales for understructure (3,500), trackless train (850), portable restrooms and hand washers (1,000), light tower generators (725), Face painters and balloon artist (1,000), disc jockey (600), street banner revisions (100), event decorating (1,000).
540.750	Music Festival	9,000	12,235	Bands (5,500); sound system (3,500), marketing and advertising (750), portable restrooms and hand washers (750), third party special event insurance (900), LA county helath department fees (360), street banners revisions (200), car show promotional fyers (300), post card mailings to bands (75).
540.735	Easter Egg Hunt	3,000	8,000	Candy filled eggs (1,500), face painters and balloon artist (1,000), event site decorating for two locations (1,000), event supplies (1,080), straw bales for easter egg hunt (725), trackless train (850), fence banners (270), street banners changes (200), live easter bunny entertainers (775), live bunny petting zoo (250), carnival games rental (250), miscellaneous equipment and supplies (100).
540.740	Field of Honor	5,000	5,000	Funds allocated for this event in Municipal Services Department budget for FY 2022-23.
540.745	Halloween Haunt	6,500	8,000	Trick or treat trail candy (1,500), disc jockey (600), puppet show (400), face painters and balloon artist (1,000), carnival games rental (400), portable light tower generators (550), arts and crafts supplies and costume contest prizes (600), portable restroom and hand washers (900), event site decorations (1,000), trick-or-treat trail recruitment mailers (450), miscellaneous (600).
540.750	Health, Safety and Pet Fair	9,000	10,000	Mobile screening unit (600), Street banners revisions (150), disc jockey (600), face painters and balloon artist (1,000), healthy snacks station (500), event site decorating (500), canopy rentals (1,000), inflatable obstacle course (650).
540.755	Memorial Day Event	3,000	3,000	Continental breakfast (1,400), event decorating (250), formal invitations (100), promotional item (600), sound system and personnel (450), Memorial Day wreath (200).

Budget Detail Worksheet

Account No.	Line Item	Historical Budget 2020-21	Adopted Budget 2021-22	Description
540.760	National Night Out	1,520	2,000	Funds allocated for this event in Municipal Services Department budget for FY 2022-23.
540.761	Neighborhood Watch	-	2,000	Funds allocated for this event in Municipal Services Department budget for FY 2022-23.
540.763	Public Safety Outreach	-	2,000	Funds allocated for this event in Municipal Services Department budget for FY 2022-23.
540.775	Youth Day Parade	41,208	40,000	LASD event security services (25,000), street banners (2,000), awards (1,800), participant snacks and water (750), portable restrooms and hand washers (1,500), rental cars (1,000), rental truck for (300), volunteer food cards (800), vehicle signage (400), face painters and balloon artist (1,000), recruitment mailers (250), resident/business street closure mailer postage and mail house fees (3,000), entry confirmation mailing costs (100), sound system (1,000), permit envelopes for street closure mailing (800), announcer services (300).
540.780	Youth In Government Day	2,000	2,300	Continental breakfast and lunch for students and school staff (1,000); award certificates for students (100), site decorations (200), memento for participating students (500), miscellaneous (500).
<u>GENERAL FUND TOTAL:</u>		<u>87,228</u>	<u>108,310</u>	

Description	Carryover	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Details
Inglewood Avenue - Phase 1							
207 - Prop C	\$0						
240 - Prop C25 Grant	\$143,101						
Inglewood Avenue Total	\$143,101						
Redondo Beach Blvd (Hawthorne Blvd - Artesia Blvd)							
207 - Prop C	\$443,991						
240 - Prop C25 Grant	\$2,175,726						
244 - Measure R (SBC COG)	\$1,039,262						
Inglewood Avenue Total	\$3,658,979						
FY20/21 Street Improvement Project							
214 - CDBG	\$23,116						156th Street (Inglewood to Condon), 161st Street (Inglewood to Firmona), 165th Street (Hawthorne to East End), 167th Street (Hawthorne to 168th), Manhattan Beach Blvd (Rixford to Eastwood), Eastwood Avenue (Manhattan Beach to Cul De Sac), Sayler Avenue (Manhattan Beach to Cul De Sac), Osage Avenue (Manhattan Beach to Cul De Sac), Avis Avenue (Manhattan Beach to Cul De Sac), Rixford Avenue (Manhattan Beach to Cul De Sac), & Condon Avenue (156th to Manhattan Beach)
274 - SB1	\$0						
272 - Measure M	\$285,200						
307 - 2009 TAB Bond	\$0						
100 - General Fund MOE	\$220,921						
FY20/21 Street Improvement Project Total	\$529,237						
FY21/22 Street Improvement Project							
214 - CDBG	\$346,739						152nd Street (Firmona to Condon), 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)
274 - SB1	\$565,000						
272 - Measure M	\$452,000						
244 - Measure R	\$266,000						
100 - General Fund MOE	\$284,000						
FY21/22 Street Improvement Project Total	\$1,913,739						
FY22/23 Street Improvement Project							
214 - CDBG		\$135,000					154th Street (Hawthorne to Condon), 154th Street (Hawthorne to Condon & Freeman to Larch), 162nd Street (Hawthorne to End & Sombra to Prairie), 166th Street (Hawthorne to Cul-de-Sac & Inglewood to Condon), 170th Street (Hawthorne to Freeman), Condon Avenue (147th to 156th), Kingsdale Avenue (Marine to 147th), Firmona Avenue (Marine to 147th), Grevillea Avenue (Rosecrans to 145th & 153rd to 154th), Mansell Avenue (145th to 147th & 153rd to 156th), Burin Avenue (Rosecrans to 145th) & other segments.
274 - SB1		\$522,000					
207 - Prop C		\$259,000					
272 - Measure M		\$122,000					
100 - General Fund MOE		\$284,000					
FY22/23 Street Improvement Project Total		\$1,322,000					
Local Roadway Safety Improvements - Street							
288 - LPBP Grant		\$1,000,000					147th Street (Grevillea to Condon), 163rd Street (Grevillea to Hawthorne), 163rd Street (Hawthorne to Freeman) & 166th Street (Hawthorne to Prairie) using the Legislative Priority Budget Projects (LPBP) grant fund.
Local Roadway Safety Improvements Total		\$1,000,000					
FY23/24 Street Improvement Project							
214 - CDBG			\$220,000				Hawthorne Blvd - Southbound (Rosecrans to 154th, Manhattan Beach to 160th, & 162nd to 169th), 145th Street (Hawthorne to Larch & Avis to Prarie), 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.
274 - SB1			\$536,000				
207 - Prop C			\$214,000				
272 - Measure M			\$317,000				
100 - General Fund MOE			\$284,000				
FY23/24 Street Improvement Project Total			\$1,571,000				

Description	Carryover	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Details
FY24/25 Street Improvement Project							Hawthorne Blvd - Northbound (Redondo Beach to Rosecrans), 159th Street (Inglewood to Firmona & Hawthorne to Grevillea), 160th Street (Inglewood to Grevillea), 163rd Street (Inglewood to Condon & Firmona to Cul-de-Sac), 165th Street (Inglewood to Condon & Hawthorne to Cul-de-Sac), 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 & Hawthorne to Cul-de-Sac), & other segments.
214 - CDBG				\$228,000			
274 - SB1				\$510,000			
207 - Prop C				\$746,000			
272 - Measure M				\$300,000			
100 - General Fund MOE				\$284,000			
FY24/25 Street Improvement Project 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					\$243,000		
274 - SB1					\$541,000		
207 - Prop C					\$382,000		
272 - Measure M					\$46,000		
100 - General Fund MOE					\$284,000		
FY25/26 Street Improvement Project 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 (Mansell 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), Mansell Avenue (Rosecrans to 147th & 153rd to 156th), & other segments.
214 - CDBG						\$279,000	
274 - SB1						\$554,000	
207 - Prop C						\$310,000	
272 - Measure M						\$149,000	
100 - General Fund MOE						\$284,000	
FY26/27 Street Improvement Project Total						\$1,576,000	
Annual Sidewalk Improvement Program							
207 - Prop C		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
272 - Measure M		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
244 - Measure R		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
Annual Sidewalk Improvement Program Total		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	
Street Improvements Total	\$6,245,056	\$2,922,000	\$2,171,000	\$2,668,000	\$2,096,000	\$2,176,000	
Prarie Avenue TSSP (Matching Fund)							
207 - Prop C		\$75,000					
Prarie Avenue TSSP Total		\$75,000					
Redondo Beach Blvd TSSP (Matching Fund)							
207 - Prop C			\$140,000				
Redondo Beach Blvd TSSP Total			\$140,000				
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) .
207 - Prop C		\$719,168	\$0	\$250,000	\$250,000	\$250,000	
244 - Measure R		\$507,078	\$0	\$250,000	\$250,000	\$250,000	
Annual Citywide Sign Replacement Project Total	\$1,226,246	\$0	\$500,000	\$500,000	\$500,000	\$500,000	
Local Roadway Safety Improvements - Signs							Replacement of approximately 1,300 traffic signs fail to meet the minimum requirements for retroreflectivity based on Local Roadway Safety Plan (LRSP) using Legislative Priority Budget Projects (LPBP) grant funding.
244 - Measure R		\$507,078					
288 - LPBP Grant		\$492,922					
Local Roadway Safety Improvements Total		\$1,000,000					

Description	Carryover	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Details
Annual Citywide Stripping Project							Replacement of existing traffic signs and traffic control devices that contain critical safety information for drivers based on Local Roadway Safety Plan (LRSP) .
207 - Prop C		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
Annual Citywide Sign Replacement Project Total		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
Traffic Improvements Total	\$1,301,246	\$1,250,000	\$890,000	\$750,000	\$750,000	\$750,000	
New Teen Center/MSD Building							New Teen Center/MSD Building is planned at existing MSD building at Burin Avenue and De Oro Lane.
289 - CNRA Grant Fund		\$4,000,000					
281 - Measure A - Community Based (Category 1)		\$590,000	\$95,000	\$95,000	\$95,000		
281 - Measure A - Community Based (Category 2)		\$435,000	\$75,000	\$75,000	\$75,000		
100 - General Fund		\$0	\$0	\$0	\$0		
New Teen Center/MSD Building Total		\$5,025,000	\$170,000	\$170,000	\$170,000		
Public Works/City Hall Roof Repair		\$200,000					
285 - American Rescue Plan Act							
PWD Security Improvement Project		\$150,000					
285 - American Rescue Plan Act							
LASD Facility Improvement Project		\$250,000					
285 - American Rescue Plan Act							
Facility Improvements Total	\$0	\$5,625,000	\$170,000	\$170,000	\$170,000	\$0	
Pavement Management System/Plan	\$90,000						
207 - Prop C							
Facility Need Assessment & Feasibility Study		\$100,000					
100 - General Fund							
Traffic Management Plan			\$80,000				
207 - Prop C							
Urban Forest Management Plan				\$80,000			
100 - General Fund							
Integrated Water Master Plan (Recycled/Stormwater)					\$80,000		
282 - Measure W							
Strategy/Planning Total	\$90,000	\$100,000	\$80,000	\$80,000	\$80,000	\$0	
PWD CIP TOTAL	\$7,636,302	\$9,897,000	\$3,311,000	\$3,668,000	\$3,096,000	\$2,926,000	
100 - General Fund	\$504,921	\$984,000	\$284,000	\$364,000	\$284,000	\$284,000	
207 - Prop C	\$1,328,159	\$609,000	\$1,034,000	\$1,346,000	\$982,000	\$910,000	
214 - CDBG	\$369,855	\$135,000	\$220,000	\$228,000	\$243,000	\$279,000	
244 - Measure R	\$773,078	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	
244 - Measure R (SBC COG)	\$1,039,262	\$0	\$0	\$0	\$0	\$0	
272 - Measure M	\$737,200	\$372,000	\$567,000	\$550,000	\$296,000	\$399,000	
274 - SB1	\$565,000	\$522,000	\$536,000	\$510,000	\$541,000	\$554,000	
240 - Prop C25 Grant	\$2,318,827	\$0	\$0	\$0	\$0	\$0	
282 - Measure W	\$0	\$0	\$0	\$0	\$80,000	\$0	
307 - 2009 TAB Bond	\$0	\$0	\$0	\$0	\$0	\$0	
289 - CNRA Grant Fund	\$0	\$4,000,000	\$0	\$0	\$0	\$0	
281 - Measure A - Community Based (Category 1)	\$0	\$590,000	\$95,000	\$95,000	\$95,000	\$0	
281 - Measure A - Community Based (Category 2)	\$0	\$435,000	\$75,000	\$75,000	\$75,000	\$0	
288- LPBP Grant	\$0	\$2,000,000	\$0	\$0	\$0	\$0	



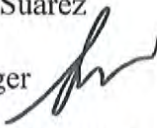
CITY OF LAWDALE

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

DATE: June 21, 2022

TO: Honorable Mayor and City Council

FROM: Councilmember Bernadette Suarez

PREPARED BY: Sean M. Moore, City Manager 

SUBJECT: **Consideration of a Letter of Support and Personal Note to Legislators of the City Council Supporting South Bay Cities Council of Governments \$5,000,000 State Funding Request**

BACKGROUND

On June 3, 2022, the South Bay Cities Council of Governments (SBCCOG) sent an email to staff requesting a letter of support and a personal note from the City Council to be sent to local legislators requesting funding of \$5,000,000 for the SBCCOG's to create a Center for Sustainable and Resilient Neighborhoods. According to the SBCCOG, the funding would be utilized to move forward with a solar initiative, regional organic waste education, the Local Travel Network, Neighborhood Centers, and advancing city climate action plan implementation steps (See Attachment A, SBCCOG June 3, 2022 Email).

STAFF REVIEW

The SBCCOG sent a letter dated June 2, 2022, to State Senator Ben Allen, State Senator Steven Bradford, Assemblymember AI Muratsuchi, and Assemblymember Mike Gipson requesting a \$5,000,000 budget request for the following (See Attachment B, SBCCOG June 2, 2022 Letter):

- **Developing renewable energy and electric storage programs;**
- **Implementing a Local Use Vehicle Ecosystem, a zero-emission a scalable option for zero-emission in support of the hyper-local travel patterns in the South Bay;**
- **Implementing a pilot of our innovative land use-technology strategy to develop a “digital hub” and revitalize a neighborhood center in three disadvantaged neighborhoods to advance digital equity while also reducing carbon emissions; and**
- **Developing regional organic waste projects.**

As outlined in the SBCCOG letter, the vision is to create the Center for Sustainable and Resilient Neighborhoods in order to reduce carbon in various ways across diverse communities located in the South Bay cities.

LEGAL REVIEW

Not required.

FISCAL IMPACT

No fiscal impacts.

RECOMMENDATION

Staff recommends that the City Council take the following action:

1. Authorize the City Manager to draft a letter of support to be signed by the Mayor and City Council and a personal note from the City Council to be sent to local legislatures for the SBCCOG \$5,000,000 Budget Request from the California Legislature to create a Center for Sustainable and Resilient Neighborhoods to implement various carbon reduction programs for the benefit of South Bay cities.

ATTACHMENTS

- A. SBCCOG June 3, 2022 Request for Support Email
- B. SBCCOG June 2, 2022 Funding Request Letter

Attachment A

SBCCOG June 3, 2022 Request for Support Email

Sean Moore

From: Jacki Bacharach <jacki@southbaycities.org>
Sent: Friday, June 3, 2022 3:35 PM
To: Jacki Bacharach
Subject: REQUEST FOR SUPPORT -SBCCOG State Budget Request
Attachments: 06.22 SBCCOG State Budget Request.pdf

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

TO: SBCCOG Board members and City Managers:

This morning, we sent our local legislators a request for state funding of \$5 million for the SBCCOG to create a Center for Sustainable and Resilient Neighborhoods. As you can see from the attached letter, this funding would allow us to move forward with a solar initiative, regional organic waste education, the Local Travel Network, Neighborhood Centers and advancing city climate action plan implementation steps.

We know that budget deliberations have started and therefore time is of the essence for us to show our legislators that we have your support. Therefore, we are asking that you not only take this request to your council for a letter of support from your city, but also immediately, send a personal note to your legislators saying that you are in support as an individual. Your cover e-mail could be as follows and would help with this request:

I support the attached budget request for state funding from the SBCCOG. Our city is very interested in the programs outlined and with SBCCOG funding, we could work with the SBCCOG on implementing the programs outlined in the letter. I ask for your support of this request.

I know that this is an unusual request but please send an individual e-mail of support to your legislators and copy me. And please let me know if you have any questions.

Jacki

Jacki Bacharach, Executive Director
310-293-2612



SOUTH BAY CITIES
COUNCIL OF GOVERNMENTS

jacki@southbaycities.org

SBCCOG media: www.southbaycities.org

[Facebook](#) – [Twitter](#)

South Bay Environmental Services Center

www.sbesc.com

[Facebook](#) – [Twitter](#) – [LinkedIn](#)

From: David Leger <davidl@southbaycities.org>
Sent: Friday, June 3, 2022 9:26 AM

To: David Leger <davidl@southbaycities.org>

Cc: Jacki Bacharach <jacki@southbaycities.org>

Subject: SBCCOG State Budget Request to create the South Bay Center for Sustainable and Resilient Neighborhoods

Good morning South Bay Legislators:

The SBCCOG respectfully submits the attached request for \$5 million in funding from the State's historic budget surplus to create a ***South Bay Center for Sustainable and Resilient Neighborhoods*** that would implement a variety of programs and projects that will reduce GHG emissions. This Center will work to create more equitable, sustainable, and resilient communities throughout the South Bay while helping the state avoid critical climate change tipping points over the next five years.

Our organization has a record of accomplishing successful environmental and social justice projects in partnership with our cities and county areas and with seed funding from the State, could expand upon that success as we work to implement local and subregional climate action and adaptation plans.

We thank you for your consideration. Please contact SBCCOG Executive Director, Jacki Bacharach, at (310) 371-7222 or Jacki@southbaycities.org if you have any questions or would like to discuss the proposal in more detail.

Sincerely,

David Leger

Senior Project Manager

Pronouns: he/him/his



Attachment B

SBCCOG June 2, 2022 Funding Request Letter



SOUTH BAY CITIES
COUNCIL OF GOVERNMENTS

2355 Crenshaw Blvd., #125
Torrance, CA 90501
(310) 371-7222
sbccog@southbaycities.org
www.southbaycities.org

June 2, 2022

The Honorable Ben Allen
Senator, 26th District
1021 O Street, Suite 6610
Sacramento, CA 95814-4900

The Honorable Al Muratsuchi
Assemblymember, 66th District
1021 O Street, Suite 5610
Sacramento, CA 95814-4900

The Honorable Steven Bradford
Senator, 35th District
1021 O Street, Suite 7210
Sacramento, CA 95814-4900

The Honorable Mike Gipson
Assemblymember, 64th District
1021 O Street, Suite 8110
Sacramento, CA 95814-4900

Re: South Bay Cities Council of Governments State Budget Funding Request

Dear South Bay Legislators:

The SBCCOG respectfully submits this request for a \$5 million allocation from the state's historic \$100 billion budget surplus to create a South Bay Center for Sustainable and Resilient Neighborhoods. This Center's mission would be to expeditiously deploy all tools available to local and subregional governments to dramatically reduce greenhouse gas (GHG) emissions in order to create more equitable, sustainable and resilient neighborhoods in the South Bay. Dramatically reducing GHG emission over the next five years is critical to avoiding climate change "tipping points." The SBCCOG would utilize the state budget allocation within that time period to implement various programs and projects that reduce GHG emissions, as well as develop partnerships to leverage state funding.

The SBCCOG has worked with our cities to adopt both local climate action plans and adaptation plans. In addition, the SBCCOG Board adopted subregional climate action and adaptation plans. However, neither the SBCCOG nor our cities have adequate resources to implement these plans. A state budget allocation that provides seed funding for a collaborative implementation program will ensure successful implementation at this critical time if irreversible environmental damage is to be avoided.

We envision the Center implementing programs that could reduce carbon in a variety of ways across the diverse communities of the South Bay cities. These programs will include:

- **Developing renewable energy and electric storage programs** – Municipal roof top solar generation and electric storage systems will be critical to adapting to this future, as communities transition from natural gas appliances to electric, use high levels of A/C to combat extended heat waves and ramp up electric vehicle charging. South Bay cities have expressed interest in roof top solar projects that could not only reduce GHG emissions, but also increase the resilience of critical city services. Funding could be leveraged to bring in other partners.
- **Implementing a Local Use Vehicle Ecosystem, which will provide a scalable option for zero emission mobility in support of the hyper-local travel patterns in the South Bay** – SBCCOG research shows that 70% of trips in the South Bay are within 3 miles of home and 90% within 10 miles. Additionally, public transit mode share is less than 3% in the subregion, largely due to inefficient or infrequent service for the noted travel patterns. This means most South Bay

LOCAL GOVERNMENTS IN ACTION

Carson El Segundo Gardena Hawthorne Hermosa Beach Inglewood Lawndale Lomita
Manhattan Beach Palos Verdes Estates Rancho Palos Verdes Redondo Beach Rolling Hills
Rolling Hills Estates Torrance Los Angeles District #15 Los Angeles County

residents use internal combustion engine (ICE) vehicles to make short trips. To reduce transportation related GHG emissions, the South Bay must transition from ICE to EV modes. Prioritizing the least expensive segment of the market – Local Use Vehicles – will speed the transition by getting zero emission vehicles into the hands of drivers from all economic backgrounds—not just those who can afford a full-sized EV. The SBCCOG is working with our cities to implement their respective segments of the South Bay Local Travel Network for all Local Use Vehicles. Success will depend on funding to implement public education, ride and drive events, and other tools to help residents “right size” their ride. These supportive initiatives are ready for implementation but require funding.

- **Implementing a pilot of our innovative land use-technology strategy to develop a “digital hub” and revitalize a neighborhood center in three disadvantaged neighborhoods to advance digital equity while also reducing carbon emissions** – One of the most effective methods of reducing transportation related GHG emissions is by creating destinations that are closer to home. The SBCCOG is pioneering an innovative strategy that establishes neighborhood business districts, initially in disadvantaged and working-class communities. Districts are centered around a public facility dedicated to providing high-speed internet access combined with technology and training. The SBCCOG’s award-winning South Bay Fiber Network project is currently operating a middle-mile network ready to extend to commercial areas in equity-focused communities as well as to additional public facilities. These centers would provide a variety of services, including educational training opportunities for residents on use of emerging technologies such as 3D printing. When coupled with the SBCCOG’s Local Use Vehicle ecosystem initiative, these neighborhood centers would allow South Bay residents to close the “mobility divide” by reaching most of their destinations with little to no GHG emissions. This is achieved through use of active modes, zero emission LUVs, and virtual presence of telemedicine, distance education and e-government.
- **Developing regional organic waste projects** – Our cities all face organic waste and SB 1383 compliance requirements. The SBCCOG believes a cost-effective regional organic waste effort is feasible and can be successful. The SBCCOG has worked with partner agencies such as West Basin Municipal Water District to implement regional water conservation programs and could replicate that success with state funding for organic waste.

The SBCCOG is an agile organization with a record of accomplishing successful environmental and social justice projects in partnership with the cities and county areas of the South Bay. We have programs supported by years of research and demonstration that are ready for implementation. The SBCCOG will build on our proven history of success in the region in the areas of mobility, technology, water and energy efficiency with seed funding from the state. Our cities are poised to move forward with implementation of the sustainability programs described above that are currently unfunded. The historic state budget surplus will ensure that together, they can do so in collaboration facilitated by the SBCCOG. This funding will allow the South Bay to demonstrate to the state that strategically placed resources can make a positive impact to reduce greenhouse gas emissions and advance the state’s goals.

Thank you for your consideration of this proposal. Should you have any questions, please contact SBCCOG Executive Director, Jacki Bacharach, at (310) 371-7222 or Jacki@southbaycities.org.

Sincerely,



Drew Boyles, SBCCOG Chair
Mayor, City of El Segundo



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

DATE: June 21, 2022

TO: Honorable Mayor and City Council

FROM: Cynthia Rodriguez, Administrative Assistant II 

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

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



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

DATE: June 21, 2022

TO: Honorable Mayor and City Council

FROM: Cynthia Rodriguez, Administrative Assistant II

SUBJECT: The City Council will conduct a closed session, pursuant to Government Code section 54957.6, with the city manager, the city attorney and the City's negotiators, regarding labor negotiations with Local 1895, Council 36, American Federation of State, County and Municipal Employees, AFL-CIO, representing the City's mid-management and classified employees

No public documents were forwarded to the City Clerk Department for this item.



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

DATE: June 21, 2022

TO: Honorable Mayor and City Council

FROM: Cynthia Rodriguez, Administrative Assistant 

SUBJECT: Conference with Legal Counsel – The City Council will conduct a closed session, pursuant to Government Code sections 54956.9(d)(2) and (d)(3), because there is a significant exposure to litigation in one (1) case. The facts and circumstances giving rise to exposure to litigation are unknown

No public documents were forwarded to the City Clerk Department for this item.