CITY OF LAWNDALE
ANNUAL BUDGET



FISCAL YEAR 2025-26

ANNUAL BUDGET

FY 2025-26

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CITY OFFICIALS

CITY ELECTED OFFICIALS



Mayor
Robert Pullen-Miles
Term Expires: November 2026



Mayor Pro Tem
Sirley Cuevas
Term Expires: November 2028



Councilmember
Pat Kearney
Term Expires: November 2026



Councilmember
Bernadette Suarez
Term Expires: November 2026



Councilmember
Frank M. Talavera
Term Expires: November 2028

City Clerk – Erica Harbison

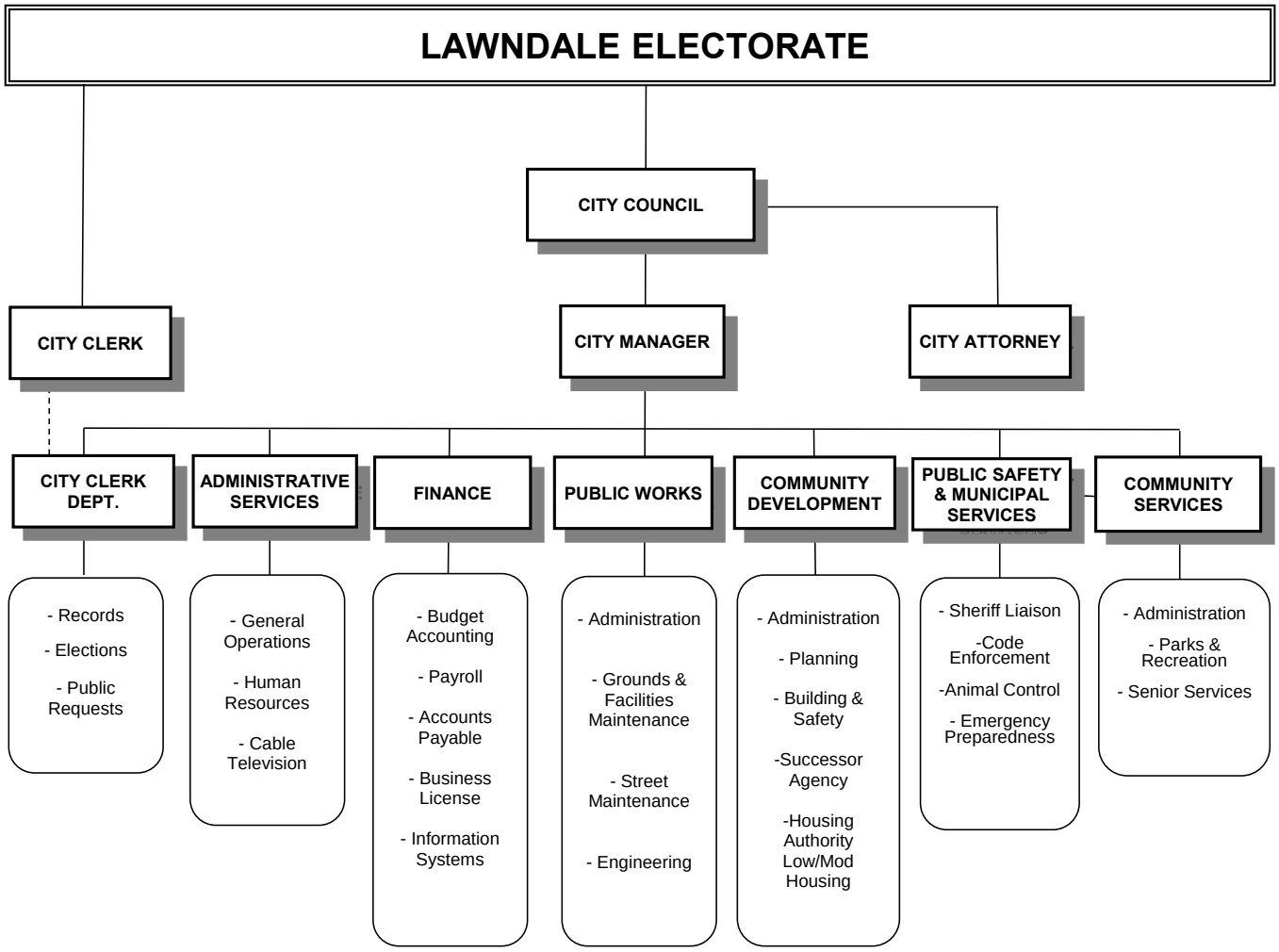
CENTRAL MANAGEMENT TEAM

City Manager:	Dr. Sean M. Moore
Deputy City Manager/HR Director:	Raylette Felton
Director of Finance/City Treasurer:	Hrant Manuelian
Director of Community Development:	Peter Kann
Director of Public Works/City Engineer:	Luis Rodriguez
Assistant City Clerk:	Yvette Palomo
Director of Community Services:	Jason Minter
Director of Municipal Services:	Michael Reyes

LAWNDALE CITY MAP



CITY OF LAWNDALE



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July 1, 2025

Honorable Mayor, Members of the City Council, and residents of Lawndale,

It is a pleasure to present the Annual Budget for Fiscal Year 2025-26. The economy appears to be stabilizing as inflation has been at about 3% for the past several months. This is still higher than the Federal Reserve would like to see and therefore has not cut interest rates. We continue to experience high inflation rates, and the uncertainty of tariffs which has resulted in interest rates remaining high for longer than anticipated. Staff is aware of these issues and considered them in preparing the budget.

General Fund

The General Fund operating budget is balanced with a surplus of $664,409. Total revenues of $21,101,014 and total expenditures of $20,436,605.

Revenues

Revenues are projected to be $21,101,014 which is an increase of $74,261 compared to the FY 24-25 adopted budget. The primary cause of this increase is the anticipated increase in property tax revenues. The other revenue sources are remaining fairly flat with slight decreases in sales tax and interest on investments, which are being offset by the increase in property tax.

The following table shows the breakdown of General Fund Revenues by type:

	FY 24-25 Amended Budget	FY 25-26 Adopted Budget	Change from Prior Year
Taxes	17,367,765	17,745,504	377,739
Licenses & Permits	586,000	586,000	-
Court & Traffic Fines	670,000	720,000	50,000
Use of Money & Property	1,274,668	899,690	(374,978)
Charges for Service	218,320	218,320	-
Other Revenue	75,000	85,000	10,000
Community Development	750,000	750,000	-
Community Services	85,000	96,500	11,500
Total General Fund Revenues	21,026,753	21,101,014	74,261

Expenditures

Total expenditures for FY 2025-26 are estimated to be $21,403,605 an increase of $791,033 as compared to the FY 2024-25 amended budget. The following table is a summary of the General Fund expenditures by Department.

General Fund Expenditures				
Dept #	Department	Amended Budget 2024-25	Proposed Budget 2025-26	Change
110	City Council	258,552	285,463	26,911
120	City Attorney	660,000	660,000	-
130	City Clerk	405,607	350,050	(55,557)
140	City Manager	597,307	603,501	6,194
150	Admin Services	301,928	301,840	(88)
160	General Ops	2,054,887	2,309,353	254,466
170	Cable TV	259,040	296,571	37,531
180	Information Systems	232,650	237,700	5,050
190	Finance	892,893	798,211	(94,682)
210	Public Safety	7,440,014	7,812,989	372,975
300	Municipal Services	1,578,366	1,950,589	372,223
310	Public Works Admin	1,149,751	1,204,266	54,515
320	Public Works Grounds	1,809,205	1,619,917	(189,288)
330	Public Works Street	416,519	285,904	(130,615)
340	Public Works Engineering	105,390	105,771	381
410	Community Development	1,192,231	1,106,597	(85,634)
510	Community Svc Admin	1,106,286	1,307,133	200,847
550	Community Svc Events	151,946	167,750	15,804
		20,612,572	21,403,605	791,033

Below are significant changes to General Fund expenditures by department:

In general, all department salaries and benefit expenditures increased due to the negotiated MOU.

City Clerk – The decrease is due to not having an election this year and therefore no charges from the county to administer an election.

General Operations – Costs are increasing by over $254,000 mainly due to an increase in liability insurance of $108,000 and an increase in PERS retirement costs of $135,000.

Finance – The decrease in Finance is mainly due to being fully staffed and therefore contract services are not needed for the Accounting Manager position as this has now been filled.

Public Safety – Public safety costs have increased due to increased rates from the County of LA for Sheriff services. The contract rate for a Deputy Sheriff has increased roughly 4.37% and the liability surcharge has increased from 12.5% to 13%.

Municipal Services – The budget for Municipal Services is increasing mainly due to extending the contract with SouthWest Patrol. The City is budgeting to have security patrol 7 days a week, 16 hours per day. In addition, SPCA has notified us that their contract amount will increase to $14,100 per month an increase of $700 per month, a 5.2% increase. Municipal Services is also bringing back the part-time Office Assistant position. This is a part-time position that was laid off during Covid and is being brought back and will cost approximately $25,000.

Public Works Administration - Public Works Admin is increasing because there is a need to hire an outside engineering consultant to help with projects. Public Works has over 30 projects currently on the CIP list. Also, we are requesting to change the part-time Office Assistant position in Public Works to a full-time Office Assistant. Currently there is no full-time Office Assistant position therefore, if approved HR would need to bring this back for Council approval. This new position will be partly funded by the General Fund an also by AB 939 which are the trash hauler franchise fees.

Public Works Grounds & Streets – The decrease is due to moving parts of the landscaping costs to Gas Tax. This decrease has been partially offset by rising water costs due to a meter that was underreporting water usage and was replaced by Golden State Water.

Community Development – Decrease is due to the completion of the General Plan.

Community Services – Increase is due to additional programs/events being introduced for FY 25/26. Community Services will have a mobile recreation program. This program will add an addition $65,000 in expenditures, which includes staff, supplies, vehicle repairs and fuel. A Hispanic Heritage Festival for FY 25/26 has been added at a cost of $13,100. Due to increased programs and activity at the Community Center, with rooms being rented out on Saturdays, there is a need for a Community Center Supervisor to monitor these activities and provide additional support to staff.

Capital Improvement Projects

The budget includes several street improvement projects totaling $11,277,000, traffic improvement projects totaling $2,861,141, and facility improvement projects totaling $6,135,000 for FY 25/26. These projects are mainly funded by sources other than the General Fund, such as CDBG, Gas Tax, Prop A and C, SB1, Measures R&M, Measure W, CNRA and ARPA. The General Fund only has a maintenance of effort obligation amount of $852,000 for street improvements to meet the requirements of SB1 on three street related projects and $100,000 for facility needs assessment & feasibility study.

Overview

The adopted budget for FY 25-26 was approved as follows:

Revenues (all funds)	43,322,674
Expenditures (all funds)	56,964,244
Budget Deficit	(13,641,570)

The majority of the deficit is due to capital projects from special revenue funds Meas A Parks, Prop C, Prop A, Measure R, and ARPA funds that have accumulated from prior years and are expected to be expended during FY 25-26.

The adopted Operating General Fund budget for FY 2025-26 was approved with a budget surplus as follows:

General Fund Revenues	21,101,014
General Fund Expenditures	20,436,605
General Fund Budget Surplus	664,409

General Fund Reserves

In accordance with Council Policy 82-04, Fiscal Policy, adopted on August 2, 2004 through Resolution No. CC-0408-069, the financial goal for the City of Lawndale is to accumulate and maintain General Fund Reserves totaling 100% of the annual General Fund Budget. General Fund reserves is defined as the excess of General Fund revenues over General Fund expenditures at the end of each fiscal year, plus accumulated reserve balances from prior years.

It is estimated that at the end of FY 25-26 the City will have a General Fund Reserve balance of 167% of the budget.

The General Fund Reserve for FY 25-26 is calculated as follows:

Total General Fund Balance 6/30/24 (audited)	35,358,181
Less: Amounts nonspendable and restricted	2,743,230
Total Unrestricted General Fund Balance 6/30/23 (audited)	32,614,951
Plus: Estimated excess Revenues Over Expenditures	
FY 24-25	779,955
FY 25-26	664,409
Estimated General Fund Reserves 6/30/26	34,059,315
General Fund Budget 2025-2026	20,436,605
General Fund Reserves %	167%

The City of Lawndale has a very healthy reserve General Fund balance and has not only met but exceeded the City's reserve policy.

Conclusion

The FY 2025-26 Budget is the result of the work of many people including City staff, the Budget Subcommittee, and the City Council. This budget is a responsible budget to ensure the City has a balanced budget and continues to establish healthy reserves. Although challenges will always exist, the City of Lawndale is ready to face challenges and continue to improve.

Sincerely,

Sean M. Moore
City Manager

Hrant Manuelian
Director of Finance/City Treasurer

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APPROPRIATIONS LIMIT

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

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

For FY 2025-26, the estimated tax proceeds appropriated by the Lawndale City Council are under the Limit. The adjusted Appropriation Limit for FY 2025-26 is $45,733,214. This is the maximum amount of tax proceeds the City is able to appropriate and spend in FY 2025-26. The appropriations subject to the Limit are $18,312,015 leaving the City with an appropriations capacity under the Limit of $27,421,199.

Section 7910 of the State Government Code requires a governing body to annually adopt, by resolution, an Appropriations Limit for the upcoming fiscal year.

SPENDING CALCULATION FOR FY 2025-26

Appropriation Limit:

FY 2024-25 Adopted Limit		$43,052,296
Growth/Change Factors:		
Change in City Population (a)	0.9980	
California Per Capita Income Change	1.0644	
Annual Adjustment Factor		1.0623
City's FY 2025-26 Appropriation Limit		$45,733,214

Appropriations Subject to Limit:

FY 2025-2026 Proceeds of Tax	$18,312,015
Amount Under/(Over) Limit:	$27,421,199

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

City of Lawndale
Citywide Fund Balance Projections
For the Fiscal Year Ending on June 30, 2026

Fund #	Fund Title	Estimated Beginning Fund Balance FY 2025-26	Adopted Revenues FY 2025-26	Adopted Transfers In FY 2025-26	Adopted Expenditures FY 2025-26	Adopted Transfers Out FY 2025-26	Adopted Increase (Use) of Funds	Projected Ending Fund Balance FY 2025-26
100	General Fund	29,838,909	20,254,514		19,151,811		1,102,703	30,941,612
201	Gas Tax Fund	239,889	922,548		1,651,291		(728,743)	(488,854)
202	Air Quality Management District	296,161	48,000		-		48,000	344,161
203	TDA Bikeways Fund	30,076	24,655				24,655	54,731
206	Prop A - Local Transit Program	3,095,346	878,143		1,125,825		(247,682)	2,847,664
207	Prop C - Local Transit Program	304,541	701,038		2,978,525		(2,277,487)	(1,972,946)
210	Narcotics Forfeiture Fund	60,835	1,000				1,000	61,835
211	State Cops Grant	192,533	188,000		163,043		24,957	217,490
213	CA Law Enforcement Equipment	(9,032)	-		5,000		(5,000)	(14,032)
214	Community Development Block Grant	97,328	251,916		379,612		(127,696)	(30,368)
215	Restricted Urban Development	2,015,809	58,000		-	172,945	(114,945)	1,900,864
216	Used Oil Recycling Fund	2,539	-		-		-	2,539
217	Lawndale Cable Usage Corp.	181,527	36,000		237,331		(201,331)	(19,804)
227	Dept of Conservation Grant	16,734	8,035		16,115		(8,080)	8,654
234	Justice Assisted Grant	-	-		10,000		(10,000)	
236	Park Development Fund	10,942	-				-	10,942
240	Prop C 25 Grant	210,755	-		-		-	210,755
244	Measure R	(365,120)	543,529		2,309,712		(1,766,183)	(2,131,303)
253	FederaL Grants-HUD	-	4,000,000		4,000,000		-	-
257	Prop A - LA County Parks Maint. Grant	3,998	-				-	3,998
271	STP-L Metro Exchange	6,024	-				-	6,024
272	Measure M	146,551	628,733		3,717,000		(3,088,267)	(2,941,716)
274	SB1 Gas Tax Street Rehab	310,877	896,656		1,703,923		(807,267)	(496,390)
275	Measure R Grant	38,340	-				-	38,340
276	Groundwater Sustainanbility AB939	606,450	193,000		243,928		(50,928)	555,522
277	Community Services FD Recreation	(1,731,494)	96,500		1,044,237		(947,737)	(2,679,231)
278	Community Services - Sr Activities	(229,225)	-		100,960		(100,960)	(330,185)
279	Community Development	1,695,838	750,000		1,106,597		(356,597)	1,339,241
280	Disability Access BL-AB1186	97,239	10,000				10,000	107,239
281	Measure A Parks Project	-	1,425,622		1,425,622		-	-
282	Measure W - Safe Clean Water	613,292	249,000		619,406		(370,406)	242,886
283	Solid Waste Diversion	160,766	-				-	160,766
285	American Rescue Plan	950,536	138,000		4,000,000		(3,862,000)	(2,911,464)
286	SB 1383 Local Assistance				106,472		(106,472)	(106,472)
288	LPBP Grant	-	49,000		-		49,000	49,000
289	California Natural Resources CNRA	-	4,000,000		4,000,000		-	-
290	SB2 Grant	155,693	4,000				4,000	159,693
291	Local Early Action Planning (LEAP) Grant	232,771	116,500				116,500	349,271
300	Lawndale Housing Authority	2,265,281	53,000	172,945	162,473		63,472	2,328,753
304	City Admin - Successor Agency	116,715		200,000	108,076		91,924	208,639
305	Successor Agency - Debt Services	-		3,112,170	3,112,170		-	-
306	Successor Agency - Disbursement FD	-	3,312,170			3,312,170	-	-
307	2009 TABS	-	-	-			-	-
			39,837,559	3,485,115	53,479,129	3,485,115	(13,641,570)	
						56,964,244		

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	GENERAL FUND					
	Taxes					
100-400.110	Property Tax (AB 1197)	1,822,722	1,863,724	1,863,724	2,046,773	183,049
100-400.140	Property Transfer Tax	63,273	50,000	50,000	50,000	-
100-400.200	Sales Tax	3,847,039	3,775,011	3,991,172	3,904,751	(86,421)
100-400.201	Prepaid MTS	1,453	500	500	500	-
100-400.210	Measure L Transaction Tax	3,318,092	2,831,258	2,973,816	2,928,563	(45,253)
100-400.300	Franchise Fees	765,096	750,000	750,000	750,000	-
100-400.500	Transient Occupancy Tax	779,786	774,750	774,750	803,000	28,250
100-400.600	Utility Users Tax	2,121,004	2,116,500	2,116,500	2,171,500	55,000
100-400.700	Motor Vehicle In-Lieu	4,616,478	4,847,303	4,847,303	5,090,417	243,114
	Total Taxes	17,334,941	17,009,046	17,367,765	17,745,504	377,739
	Licenses & Permits					
100-410.100	Business Licenses	484,509	500,000	500,000	500,000	-
100-410.101	Yard Sale Permits	1,156	1,000	1,000	1,000	-
100-410.102	Trailer Permits	120	-	-	-	-
100-410.103	Tobacco License	4,805	5,000	5,000	5,000	-
100-410.110	Dog Licenses	19,784	20,000	20,000	20,000	-
100-410.120	Alarm Permits	19,468	20,000	20,000	20,000	-
100-410.900	Late Fees - BL	30,017	25,000	25,000	25,000	-
100-423.115	Construction/Demo- Application Fee	35,595	15,000	15,000	15,000	-
	Total Licenses & Permits	595,455	586,000	586,000	586,000	-
	Court & Traffic Fines					
100-430.200	Court Fines	20,324	25,000	25,000	25,000	-
100-430.300	Parking Citations	544,478	450,000	450,000	500,000	50,000
100-430.400	Parking Bail - DMV	228,090	190,000	190,000	190,000	-
100-430.600	False Alarm Fees	9,848	5,000	5,000	5,000	-
	Total Court & Traffic Fines	802,740	670,000	670,000	720,000	50,000
	Use of Money & Property					
100-425.100	Rental Income	19,494	19,668	19,668	19,668	-
100-435.100	Interest on Investments	1,000,873	1,255,000	1,255,000	880,022	(374,978)
100-435.200	Interest SA Advance	-	-	-	-	-
	Total Use of Money & Property	1,020,367	1,274,668	1,274,668	899,690	(374,978)
	Charges for Service					
100-410.130	Encroachment Permits	92,513	150,000	150,000	150,000	-
100-410.150	Industrial Waste Permits	57,132	40,000	40,000	40,000	-
100-423.100	Engineering Fees	-	-	-	-	-
100-423.110	PW Plan Check Fees	-	-	-	-	-
100-423.112	Small Cell Wireless Facility Fee	-	3,320	3,320	3,320	-
100-425.500	Vehicle Impound Fees	14,720	20,000	25,000	25,000	-
	Total Charges for Services	164,365	213,320	218,320	218,320	-

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	Other Revenue					
100-430.100	Property Damage Reimbursement	23,987	-	-	-	-
100-430.500	Case Fines/Payments	125,016	50,000	40,000	50,000	10,000
100-440.100	Donations/Contributions	3,824	5,000	-	-	-
100-450.100	Miscellaneous Revenue	5,017	8,100	10,000	10,000	-
100-450.101	Miscellaneous - Other	0	-	-	-	-
100-465.451	Grants	72,000	-	-	-	-
100-465.500	Reimb. of State Mandates	0	-	-	-	-
100-450.110	Insurance Rebate	-	-	25,000	25,000	-
100-435.300/ 490.101	Sale of City Property/ Capital Gain	11,510	-	-	-	-
	Total Other Revenue	241,355	63,100	75,000	85,000	10,000
100-480.100	Operating Transfer In	-	-	3,000	-	(3,000)
	GENERAL FUND TOTAL	**20,159,222**	**19,816,134**	**20,194,753**	**20,254,514**	**59,761**
	GAS TAX FUND					
201-435.100	Interest on Investments	14,762	11,000	11,000	14,000	3,000
201-465.109	Gas Tax 2103	289,164	301,912	282,277	297,604	15,327
201-465.110	Gas Tax 2105	192,840	203,955	197,348	205,400	8,052
201-465.120	Gas Tax 2106	114,408	118,675	115,877	119,496	3,619
201-465.130	Gas Tax 2107	261,026	276,403	269,702	280,048	10,346
201-465.140	Gas Tax 2107.5	6,000	6,000	6,000	6,000	-
201-465.160	Loan Repayment	-	-	-	-	-
	GAS TAX TOTAL	**878,200**	**917,945**	**882,204**	**922,548**	**40,344**
	AQMD FUND					
202-435.100	AQMD - Interest on Investments	7,681	11,000	11,000	6,000	(5,000)
202-465.410	AQMD Allocation	41,540	40,524	42,000	42,000	-
	AQMD TOTAL	**49,221**	**51,524**	**53,000**	**48,000**	**(5,000)**
	TDA BIKEWAYS FUND					
203-465.400	Transportation Develop. Act	-	31,719	31,719	24,655	(7,064)
	TDA TOTAL	**-**	**31,719**	**31,719**	**24,655**	**(7,064)**

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	PROP A FUNDS					
206-425.200	Local Transit-Trolley Fares	3,433.44	-	-	-	-
206-425.201	Metro TAP Collections	242.97	-	-	-	
206-435.100	Interest on Investments	114,706	124,000	124,000	80,000	(44,000)
206-450.100	Misc Revenue	-	-	-	-	-
206-465.440	Proposition A Rapid Transit	829,989	868,607	868,607	798,143	(70,464)
	PROP A TOTAL	**948,372**	**992,607**	**992,607**	**878,143**	**(114,464)**
	PROP C FUNDS					
207-435.100	Interest on Investments	53,751	50,000	50,000	39,000	(11,000)
207-465.430	Proposition C Allocation	688,457	720,486	720,486	662,038	(58,448)
207-470.100	Other Governmental Agencies	-	-	-	-	-
	PROP C TOTAL	**742,208**	**770,486**	**770,486**	**701,038**	**(69,448)**
	ASSET FORFEITURE FUND					
210-435.100	Interest on Investments	1,932	2,000	2,000	1,000	(1,000)
	ASSET FORFEITURE TOTAL	**1,932**	**2,000**	**2,000**	**1,000**	**(1,000)**
	STATE COPS GRANT FUND					
211-435.100	State COPS - Interest	9,852	9,000	9,000	8,000	(1,000)
211-465.200	State COPS Grant	186,159	194,663	180,000	180,000	-
	STATE COPS TOTAL	**196,011**	**203,663**	**189,000**	**188,000**	**(1,000)**
	CA LAW ENFORCEMENT EQUIPMENT					
213-435.100	Interest on Investments	38	-	-	-	
	CA LAW ENFORCEMENT EQUIPMENT	**38**	**-**	**-**	**-**	**-**
	CDBG FUND					
214-450.100	Miscellaneous Revenues	-	-	-	-	-
214-460.300	CDBG	121,416	268,304	268,304	251,916	(16,388)
	CDBG TOTAL	**121,416**	**268,304**	**268,304**	**251,916**	**(16,388)**
	RESTRICTED UDAG FUND					
215-435.100	Interest on Investments	65,205	57,000	57,000	58,000	1,000
	UDAG TOTAL	**65,205**	**57,000**	**57,000**	**58,000**	**1,000**
	USED OIL RECYCLING FUND					
216-435.100	Interest on Investments	72	-	-	-	-
216-465.470	Used Oil Block Grant	(1,436)	-	-	-	-
	USED OIL RECYCLING TOTAL	**(1,363)**	**-**	**-**	**-**	**-**
	CATV ACCESS FUND					
217-425.400	CATV Access Fees	30,670	30,000	40,000	30,000	(10,000)
217-435.100	Interest - Investments	7,256	7,000	7,000	6,000	(1,000)
217-450.100	Miscellaneous Revenue	-	-	-	-	-
	CATV ACCESS TOTAL	**37,926**	**37,000**	**47,000**	**36,000**	**(11,000)**

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	DEPT OF CONSERVATION GRANT					
227-435.100	Interest - Investments	242	-	-	-	
227-466.100	Dept of Conservation Grant	954	8,035	8,080	8,035	(45)
	DEPT OF CONSERVATION TOTAL	**1,196**	**8,035**	**8,080**	**8,035**	**(45)**
	JUSTICE ASSISTED GRANT					
234-465.250	Justice Assisted Grant	-	-	11,233	-	(11,233)
	JUSTICE ASSISTED GRANT TOTAL	**-**	**-**	**11,233**	**-**	**(11,233)**
	PARK DEVELOPMENT FUND					
236-420.100	Park Development Fees	13,413	-	-	-	-
236-435.100	Interest - Investments	459	-	-	-	-
236-465.451	Grants	0	-	-	-	-
	PARK DEV FUND TOTAL	**13,872**	**-**	**-**	**-**	**-**
	PROP C 25 GRANT					
240-465.450	Grants	18,732	-	-	-	-
	PROP C 25 GRANT TOTAL	**18,732**	**-**	**-**	**-**	**-**
	MEASURE R					
244-435.100	Interest - Investments	52,450	31,700	31,700	47,000	15,300
244-465.441	Measure R Local	516,181	540,365	540,365	496,529	(43,836)
244-465.451	Grants	-	-	-	-	-
	MEASURE R TOTAL	**568,631**	**572,065**	**572,065**	**543,529**	**(28,536)**
253-465.451	Federal Grant - HUD	-	-	4,000,000	4,000,000	-
	FEDERAL GRANTS - HUD TOTAL	**-**	**-**	**4,000,000**	**4,000,000**	**-**
	LA COUNTY PARKS MAINTENANCE GRANT					
257-435.100	Interest - Investments	51	-	-	-	-
257-465.451	Grants	-	-	-	-	-
	LACPMG TOTAL	**51**	**-**	**-**	**-**	**-**
	STP-L METRO EXCHANGE					
271-435.100	Interest - Investments	153	150	150	-	(150)
271-465.451	Grants	-	-	-	-	-
	STP-L METRO EXC. TOTAL	**153**	**150**	**150**	**-**	**(150)**
	MEASURE M LOCAL RETURN					
272-435.100	Interest - Investments	75,234	75,000	75,000	66,000	(9,000)
272-465.442	Measure M Local	582,878	612,413	612,413	562,733	(49,680)
272-465.451	Grants	-	-	-	-	-
	MEASURE M TOTAL	**658,112**	**687,413**	**687,413**	**628,733**	**(58,680)**

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	SB1 GAS TAX STREET REHAB					
274-435.100	Interest - Investments	37,098	38,000	38,000	36,000	(2,000)
274-465.150	Rehabilitation	820,323	830,922	813,530	860,656	47,126
	SB1 GAS TAX TOTAL	**857,421**	**868,922**	**851,530**	**896,656**	**45,126**
	MEASURE R GRANT					
275-435.100	Interest - Investments	(504)	-	-	-	-
275-450.100	Miscellaneous Revenues	-	-	-	-	-
275-465.450	MTA Grant	-	-	-	-	-
	MEASURE R GRANT TOTAL	**(504)**	**-**	**-**	**-**	**-**
	AB-939					
276-400.401	AB939 Franchise Fees	196,260	175,000	175,000	175,000	-
276-435.100	Interest - Investments	18,064	15,000	15,000	18,000	3,000
276-450.100	Miscellanous Revenues	183,100	-	-	-	-
	AB939 TOTAL	**397,424**	**190,000**	**190,000**	**193,000**	**3,000**
	COMMUNITY SERVICES FUND - RECREATION					
277-423.117	Deposit Revenue	-	-	-	-	
277-424.120	Recreation Fees - Participant	85,334	85,000	85,000	85,000	-
277-424.150	Recreation Fees - Sports	-	-	-	-	-
277-425.100	Rental Income	1,525	1,460	-	1,500	1,500
277-425.101	Community Center Rental Fees	19,281	10,780	-	10,000	10,000
277-425.102	CC-Administration Fees	-	-	-	-	-
277-425.103	CC-Recreation Staff Fees	-	-	-	-	-
277-425.104	CC-Maintenance Fees	-	-	-	-	-
277-425.105	CC-Utility Fees	-	-	-	-	-
277-425.106	CC- Rental Insurance Fees	-	-	-	-	-
277-435.100	Interest - Investments	(1,839)	-	-	-	-
277-440.100	Donations/Contributions	3,000	-	-	-	-
277-440.200	Donation - Community Services	25	-	-	-	-
277-440.600	Donation - PRSSC	-	-	-	-	-
277-450.100	Miscellaneous Revenues	65	-	-	-	-
277-450.130	Merchandise Sales	-	-	-	-	-
	Total Operating Revenue	107,392	97,240	85,000	96,500	11,500
277-480.100	Operating Transfer In	-	-	-	-	-
	COMM SVCS - REC TOTAL	**107,392**	**97,240**	**85,000**	**96,500**	**11,500**
	COMMUNITY SERVICES - SENIOR ACTIVITIES					
278-435.100	Interest - Investments	(100)	-	-	-	-
	Total Operating Revenue	(100)	-	-	-	-
278-480.100	Operating Transfer In		-	-	-	-
	COMM SVCS - SR. ACT. TOTAL	**(100)**	**-**	**-**	**-**	**-**
	COMMUNITY DEVELOPMENT					
279-421.100	Planning Fees - General	84,635	80,000	240,000	240,000	

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
279-421.101	Planning BL Review Fee	17,658	12,000	10,000	10,000	-
279-422.100	Building Permit Fees	754,099	300,000	300,000	300,000	-
279-422.110	Building Plan Check Fees	248,220	200,000	200,000	200,000	-
279-423.120	Sewer Connection Fees	-	-	-	-	-
279-435.100	Interest - Investments	40,138	-	-	-	-
279-450.100	Miscellaneous Revenues	-	-	-	-	-
	Total Operating Revenue	1,144,750	592,000	750,000	750,000	-
279-480.100	Operating Transfer In	-	-	-	-	-
	COMM. DEVELOPMENT TOTAL	**1,144,750**	**592,000**	**750,000**	**750,000**	**-**

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	BL-SB1186					
280-410.104	BL - AB1379/SB1186	9,758	10,000	10,000	10,000	-
280-435.100	Interest - Investments	2,635	2,500	2,500	-	(2,500)
	BL-SB1186 TOTAL	**12,393**	**12,500**	**12,500**	**10,000**	**(2,500)**
	MEASURE A					
281-465.443	Measure A	-	-	1,425,622	1,425,622	-
281-465.451	Grants	-	-	-	-	-
	MEASURE A TOTAL	**-**	**-**	**1,425,622**	**1,425,622**	**-**
	MEASURE W					
282-435.100	Interest - Investments	20,535	20,000	20,000	19,000	(1,000)
282-465.444	Measure W	233,388	234,100	230,000	230,000	-
	MEASURE W TOTAL	**253,923**	**254,100**	**250,000**	**249,000**	**(1,000)**
	SOLID WASTE DIVERSION					
283-423.116	Forfeited Security Deposit	220,930	-	-	-	-
283-435.100	Interest - Investments	5,748	-	5,000	-	(5,000)
	SOLID WASTE DIVERSION TOTAL	**226,678**	**-**	**5,000**	**-**	**(5,000)**
	CORONAVIRUS RELIEF FUND					
284-465.850	Coronavirus Relief Fund	-	-	-	-	-
	CORONAVIRUS RELIEF FUND TOTAL	**-**	**-**	**-**	**-**	**-**
	AMERICAN RESCUE PLAN					
285-435.100	Interest - Investments	242,241	200,000	-	138,000	138,000
285-465.451	Grants	1,561,653	-	-	-	-
	AMERICAN RESCUE PLAN TOTAL	**1,803,894**	**200,000**	**-**	**138,000**	**138,000**
	SB1383 Local Assistance Prog					
286-435.100	Interest - Investments	1,818	-	-	-	-
286-465.451	Grants	88,065	-	-	-	-
	SB1383 Local Assistance Prog	**89,883**	**-**	**-**	**-**	**-**
	Prop 68 2018 Parks Bond Act					
287-465.451	Grants	198,387	-	-	-	-
	Prop 68 2018 Parks Bond Act	**198,387**	**-**	**-**	**-**	**-**
	PLBP Grant					
288-435.100	Interest - Investments	39,404	-	-	49,000	49,000
288-465.451	Grants	2,000,000	-	2,000,000	-	(2,000,000)
	PLBP Grant	**2,039,404**	**-**	**2,000,000**	**49,000**	**(1,951,000)**
	SB2 Grant					
290-435.100	Interest - Investments	2,726	-	-	4,000	4,000
290-465.451	Grants	77,693	-	78,000	-	(78,000)
	SB2 Grant	**80,419**	**-**	**78,000**	**4,000**	**(74,000)**

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	Local Early Action Planning (LEAP) Grant					
291-435.100	Interest - Investments	737	-		-	-
291-465.451	Grants	-	116,271	116,500	116,500	-
	Local Early Action Planning (LEAP) Grant	**737**	**116,271**	**116,500**	**116,500**	**-**
	Art in Public Places Fund					
292-420.101	Public Art Program In-Lieu	16,800	-	-	-	-
292-435.100	Interest - Investments	286	-	-	-	-
	Art in Public Places Fund	**17,086**	**-**	**-**	**-**	**-**
	LAWNDALE HOUSING AUTHORITY					
300-435.100	Interest - Investments	56,787	54,000	54,000	53,000	(1,000)
300-435.200	Interest - LRA Loan	-	-	-	-	-
300-435.400	Loan Proceeds	-	-	-	-	-
300-450.100	Miscellaneous Revenues	-	-	-	-	-
300-480.100	Operating Transfer In (Housing Set-Aside)	319,901	179,260	179,260	172,945	(6,315)
	HOUSING AUTHORITY TOTAL	**376,688**	**233,260**	**233,260**	**225,945**	**(7,315)**
	LAWNDALE REDEVELOPMENT SUCCESSOR AGENCY FUND					
304-435.100	Interest - Investments	4,556	-	-	-	-
304-435.200	Interest - LRA Loan	-	-	-	-	-
304-435.401	Loan Repayment	-	-	-	-	-
304-450.100	Miscellaneous Revenues	-	-	-	-	-
304-480.100	Operating Transfer In	250,000	234,775	234,775	200,000	(34,775)
	LRA TOTAL	**254,556**	**234,775**	**234,775**	**200,000**	**(34,775)**
	SUCCESSOR AGENCY DEBT SERVICE					
305-435.100	Interest - Investments	2,307	-	-	-	-
305-480.100	Operating Transfer In	3,018,804	3,177,524	3,177,524	3,112,170	(65,354)
	LRA DEBT SERVICE TOTAL	**3,021,111**	**3,177,524**	**3,177,524**	**3,112,170**	**(65,354)**
	SUCCESSOR AGENCY DISBURSEMENT FUND					
306-400.900	Tax Increment	3,299,247	3,412,299	3,412,299	3,312,170	(100,129)
306-435.100	Interest - Investments	2,200	-	-	-	-
306-480.100	Operating Transfer In	-	-	-	-	-
	SA DISBURSEMENT FD TOTAL	**3,301,447**	**3,412,299**	**3,412,299**	**3,312,170**	**(100,129)**
	2009 TABS					
307-435.101	Interest-TABS	92,100	-	-	-	-
307-435.402	Bond Proceeds	-	-	-	-	-
307-480.100	Operating Transfer In	-	-	-	-	-
	2009 TABS TOTAL	**92,100**	**-**	**-**	**-**	**-**
	Deposit/Donations					
501-435.100	Interest - Investments	8,895	-	-	-	-
	DEPOSIT/DONATIONS TOTAL	**8,895**	**-**	**-**	**-**	**-**

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	Employee Benefit Trust Fund					
502-435.100	Interest - Investments	252	-	-	-	-
	EMPLOYEE BENEFIT TRUST FUND TOTAL	**252**	**-**	**-**	**-**	**-**
	PRSSC TRUST FUND					
503-435.100	Interest - Investments	1,278	-	-	-	-
503-450.131	Fireworks Sales	-	-	-	-	-
	PRSSC TRUST FUND TOTAL	**1,278**	**-**	**-**	**-**	**-**
	GRAND TOTAL - ALL FUNDS	**38,744,649**	**33,804,936**	**41,589,024**	**39,322,674**	**(2,266,350)**

SCHEDULE OF OPERATING TRANSFERS

City of Lawndale
Transfer Schedule
For Fiscal Year Ending on June 30, 2026

	Transfer In			
Transfer Out	**300**	**304**	**305**	
215	172,945			172,945
306		200,000	3,112,170	3,312,170
	172,945	200,000	3,112,170	

PERSONNEL COUNT

PERSONNEL SUMMARY BY PROGRAM **FULL-TIME POSITIONS**

POSITION:	GENERAL (100)	GAS TAX (201)	PROP A (206)	PROP C (207)	CDBG (214)	PORP C25 (240)	MEASURE R (244)	MEASURE M (272)	SB1 (274)	AB939 (276)	RECREATION FUND (277)	SENIOR ACTIVITIES (278)	COMMUNITY DEV FUND (279)	MEASURE W (282)	SB 1383 Local Assistance (286)	HOUSING AUTHORITY (300)	SUCCESOR AGENCY (304)	TOTAL
CITY COUNCIL (110)																		
Mayor	1.00																	1.00
Council Members:	4.00																	4.00
SUBTOTAL	**5.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**			**0.00**	**0.00**	**5.00**
CITY CLERK (130)																		
City Clerk	1.00																	1.00
Assistant City Clerk	1.00																	1.00
Administrative Assistant II	1.00																	1.00
SUBTOTAL	**3.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**			**0.00**	**0.00**	**3.00**
CITY MANAGER (140)																		
City Manager	0.65																	0.65
Deputy City Manager/HR Director	0.50																	0.50
Executive Assistant	1.00																	1.00
Office/Personnel Assistant	1.00																	1.00
SUBTOTAL	**3.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**			**0.00**	**0.00**	**3.15**
ADMINISTRATIVE SERVICES (150)																		
Deputy City Manager/HR Director	0.50																	0.50
SUBTOTAL	**0.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**			**0.00**	**0.00**	**0.50**
CABLE TELEVISION (170)																		
Cable Television Supervisor	1.00																	1.00
SUBTOTAL	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**			**0.00**	**0.00**	**1.00**
FINANCE (190)																		
Director of Finance	1.00																	1.00
Accounting Manager	1.00																	1.00
Payroll/Accounting Specialist	0.63	0.03	0.07	0.16												0.05	0.06	1.00
Accounting Specialist	1.94		0.02	0.04														2.00
SUBTOTAL	**4.57**	**0.03**	**0.09**	**0.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**			**0.05**	**0.06**	**5.00**
MUNICIPAL SERVICES (300)																		
Municipal Services Director	1.00																	1.00
Municipal Services Supervisor	1.00																	1.00
Administrative Assistant II	1.00																	1.00
Code Enforcement Officer II	2.00																	2.00
Municipal Services Officer II	2.00																	2.00
Municipal Services Officer I	3.00																	3.00
SUBTOTAL	**10.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**			**0.00**	**0.00**	**10.00**

PERSONNEL COUNT

PERSONNEL SUMMARY BY PROGRAM **FULL-TIME POSITIONS**

POSITION:	GENERAL (100)	GAS TAX (201)	PROP A (206)	PROP C (207)	CDBG (214)	PORP C25 (240)	MEASURE R (244)	MEASURE M (272)	SB1 (274)	AB939 (276)	RECREATION FUND (277)	SENIOR ACTIVITIES (278)	COMMUNITY DEV FUND (279)	MEASURE W (282)	SB 1383 Local Assistance (286)	HOUSING AUTHORITY (300)	SUCCESOR AGENCY (304)	TOTAL
PUBLIC WORKS ADMINISTRATION (310)																		
Director of Public Works	0.10			0.70				0.05		0.05				0.05	0.05			1.00
Senior Management Analyst	0.10			0.05					0.05	0.70				0.05	0.05			1.00
Administrative Assistant II	0.10			0.25			0.25		0.25	0.15								1.00
Office Assistant	0.50									0.50								1.00
SUBTOTAL	**0.80**	**0.00**	**0.00**	**1.00**	**0.00**	**0.00**	**0.25**	**0.05**	**0.30**	**1.40**	**0.00**	**0.00**	**0.00**	**0.10**	**0.10**	**0.00**	**0.00**	**4.00**
PUBLIC WORKS GROUNDS (320)																		
Maintenance Supervisor	0.40									0.10								0.50
Maintenance Worker III	0.40									0.10								0.50
Maintenance Worker II	1.10									0.00								1.10
Maintenance Worker I	1.00																	1.00
SUBTOTAL	**2.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.20**	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**3.10**
PUBLIC WORKS STREETS (330)																		
Maintenance Supervisor	0.10	0.40																0.50
Maintenance Worker III	0.10	0.40																0.50
Maintenance Worker II	0.30	0.80	0.05	0.40			0.20			0.15								1.90
Maintenance Worker I	0.60	1.60	0.20	0.80			0.40			0.40								4.00
SUBTOTAL	**1.10**	**3.20**	**0.25**	**1.20**	**0.00**	**0.00**	**0.60**	**0.00**	**0.00**	**0.55**	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**6.90**
PUBLIC WORKS ENGINEERING (340)																		
Associate Engineer	0.10		0.00	0.00	0.20	0.00	0.00	0.35	0.30					0.05				1.00
Assistant Engineer	0.10		0.00	0.20	0.10		0.10	0.20	0.30									1.00
Public Works Inspector	0.10	0.40	0.05	0.30			0.05	0.10	0.00									1.00
SUBTOTAL	**0.30**	**0.40**	**0.05**	**0.50**	**0.30**	**0.00**	**0.15**	**0.65**	**0.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.05**		**0.00**	**0.00**	**3.00**
COMMUNITY DEVELOPMENT (410)																		
City Manager													0.35			0.00		0.35
Community Development Director													0.60			0.25	0.15	1.00
Community Development Manager													0.60			0.25	0.15	1.00
Associate Planner													1.20			0.50	0.30	2.00
Administrative Assistant II													0.60			0.25	0.15	1.00
SUBTOTAL	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.35**	**0.00**		**1.25**	**0.75**	**5.35**
COMMUNITY SERVICES (510)																		
Community Services Director			0.28								0.62	0.10						1.00
Community Services Supervisor											1.00							1.00
Recreation Coordinator			0.20								0.80							1.00
Administrative Assistant II			0.30								0.70							1.00
Senior Recreation Leader											0.00							0.00
Transit Driver			1.00															1.00
Senior Nutrition Specialist					0.80						0.20							1.00
SUBTOTAL	**0.00**	**0.00**	**1.78**	**0.00**	**0.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.32**	**0.10**	**0.00**	**0.00**		**0.00**	**0.00**	**6.00**
GRAND TOTAL ALL POSITIONS:	**32.32**	**3.63**	**2.17**	**2.90**	**1.10**	**0.00**	**1.00**	**0.70**	**0.90**	**2.15**	**3.32**	**0.10**	**3.35**	**0.15**	**0.10**	**1.30**	**0.81**	**56.00**

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2024-25 Adopted	2025-26 Adopted	Change from Prior Year
CITY COUNCIL (110)			
Mayor	1.00	1.00	
Council Members	4.00	4.00	
SUBTOTAL	**5.00**	**5.00**	**0.00**
CITY CLERK (130)			
City Clerk	1.00	1.00	
Assistant City Clerk	1.00	1.00	
Deputy City Clerk	1.00	1.00	
SUBTOTAL	**3.00**	**3.00**	**0.00**
CITY MANAGER (140)			
City Manager	0.65	0.65	
Deputy City Manager/HR Director	0.50	0.50	
Executive Assistant	1.00	1.00	
Office/Personnel Assistant	1.00	1.00	
SUBTOTAL	**3.15**	**3.15**	**0.00**
ADMINISTRATIVE SERVICES (150)			
Deputy City Manager/HR Director	0.50	0.50	
SUBTOTAL	**0.50**	**0.50**	**0.00**
CABLE TELEVISION (170)			
Cable Television Supervisor	1.00	1.00	0.00
SUBTOTAL	**1.00**	**1.00**	**0.00**
FINANCE (190)			
Director of Finance	1.00	1.00	
Accounting Manager	1.00	1.00	
Payroll/ Accounting Specialist	1.00	1.00	
Accounting Specialist	2.00	2.00	
SUBTOTAL	**5.00**	**5.00**	**0.00**
MUNICIPAL SERVICES (300)			
Municipal Services Director	1.00	1.00	
Municipal Services Supervisor	1.00	1.00	
Administrative Assistant II	1.00	1.00	
Code Enforcement Officer II	2.00	2.00	
Municipal Services Officer II	2.00	2.00	
Municipal Services Officer I	3.00	3.00	
SUBTOTAL	**10.00**	**10.00**	**0.00**
PUBLIC WORKS ADMINISTRATION (310)			
Director of Public Works	1.00	1.00	
Senior Management Analyst	1.00	1.00	0.00
Administrative Analyst	1.00	0.00	(1.00)
Administrative Assistant II	1.00	1.00	
Office Assistant	0.00	1.00	1.00
SUBTOTAL	**4.00**	**4.00**	**0.00**

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2024-25 Adopted	2025-26 Adopted	Change from Prior Year
PUBLIC WORKS GROUNDS (320)			
Maintenance Supervisor	0.50	0.50	
Maintenance Worker III	0.50	0.50	
Maintenance Worker II	1.00	1.10	0.10
Maintenance Worker I	1.00	1.00	
SUBTOTAL	**3.00**	**3.10**	**0.10**
PUBLIC WORKS STREETS (330)			
Maintenance Supervisor	0.50	0.50	
Public Works Inspector	0.00	0.00	
Maintenance Worker III	0.50	0.50	
Maintenance Worker II	2.00	1.90	(0.10)
Maintenance Worker I	4.00	4.00	
SUBTOTAL	**7.00**	**6.90**	**-0.10**
PUBLIC WORKS ENGINEERING (340)			
Associate Engineer	1.00	1.00	
Assistant Engineer	1.00	1.00	
Public Works Inspector	1.00	1.00	
SUBTOTAL	**3.00**	**3.00**	**0.00**
COMMUNITY DEVELOPMENT (410)			
City Manager	0.35	0.35	
Community Development Director	1.00	1.00	
Community Development Manager	1.00	1.00	
Associate Planner	2.00	2.00	
Administrative Assistant II	1.00	1.00	
SUBTOTAL	**5.35**	**5.35**	**0.00**
COMMUNITY SERVICES (510)			
Community Services Director	1.00	1.00	
Community Services Supervisor	0.00	1.00	1.00
Recreation Coordinator	1.00	1.00	
Administrative Assistant	1.00	1.00	
Senior Recreation Leader	1.00	0.00	(1.00)
Senior Nutrition Specialist	1.00	1.00	
Transit Driver	1.00	1.00	
SUBTOTAL	**6.00**	**6.00**	**0.00**
TOTAL FULL-TIME POSITIONS	**56.00**	**56.00**	**0.00**

Note: 1 = 40 hours per week

PERSONNEL COUNT

PERSONNEL SUMMARY BY PROGRAM — PART-TIME POSITIONS

	GENERAL (100)	GAS TAX (201)	PROP A (206)	AB939 (276)	RECREATION FUND (277)	TOTAL
CABLE TV (170)						
Cable TV Production Assistants	2.00					2.00
SUBTOTAL	**2.00**	**0.00**	**0.00**		**0.00**	**2.00**
MUNICIPAL SERVICES (300)						
Municipal Services Officer I	1.00					1.00
Code Enforcement Officer I	1.00					1.00
Emergency Preparedness Coordinator	1.00					1.00
SUBTOTAL	**3.00**	**0.00**	**0.00**		**0.00**	**3.00**
Public Works - Administration(310)						
Office Assistant	0.00			0.00		0.00
SUBTOTAL	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
PUBLIC WORKS GROUNDS (320)						
Maintenance Worker I	0.00					0.00
SUBTOTAL	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**
PUBLIC WORKS STREETS (330)						
Maintenance Worker I		0.00				0.00
SUBTOTAL	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**
COMMUNITY SERVICES ADMINISTRATION (510)						
Transit Driver			1.00		0.00	1.00
Recreation Leader					16.00	16.00
Senior Recreation Leader					3.00	3.00
SUBTOTAL	**0.00**	**0.00**	**1.00**	**0.00**	**19.00**	**20.00**
Community Services(540)						
Transit Operator		0.00			1.00	1.00
SUBTOTAL	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**1.00**
GRAND TOTAL ALL POSITIONS:	**5.00**	**0.00**	**1.00**	**0.00**	**20.00**	**26.00**

NOTE: 1 = 1 Part Time Staff

PERSONNEL SUMMARY BY DIVISION (PART-TIME)

POSITION	2024-25 Adopted	2025-26 Adopted	Change from Prior Year
CABLE TV (170)			
Cable TV Production Assistants	2.00	2.00	
SUBTOTAL	**2.00**	**2.00**	**0.00**
MUNICIPAL SERVICES (300)			
Code Enforcement Officer I	1.00	1.00	
Municipal Services Officer II	1.00	1.00	
Emergency Preparedness Coordinator	1.00	1.00	
SUBTOTAL	**3.00**	**3.00**	**0.00**
PUBLIC WORKS ADMINISTRATION (310)			
Office Assistant	1.00	0.00	(1.00)
SUBTOTAL	**1.00**	**0.00**	**(1.00)**
PUBLIC WORKS GROUNDS (320)			
Maintenance Worker I	1.00	0.00	(1.00)
SUBTOTAL	**1.00**	**0.00**	**(1.00)**
PUBLIC WORKS STREETS (330)			
Maintenance Worker I	1.00	0.00	(1.00)
SUBTOTAL	**1.00**	**0.00**	**(1.00)**
COMMUNITY SERVICES ADMIN. (510)			
Transit Driver	1.00	1.00	
Recreation Leaders	14.00	16.00	2.00
Senior Recreation Leaders	2.00	3.00	1.00
SUBTOTAL	**17.00**	**20.00**	**3.00**
COMMUNITY SERVICES(540)			
Transit Driver	0.00	1.00	1.00
	0.00	**1.00**	**1.00**
TOTAL PART-TIME POSITIONS	**25.00**	**26.00**	**1.00**

NOTE: 1 = 1 Part Time Staff

MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

TYPICAL TASKS

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

GOALS

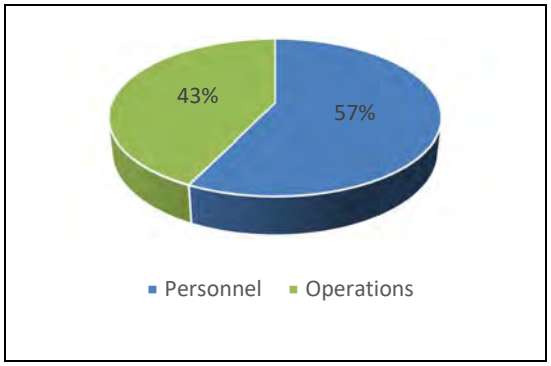
- Sustain and increase the City's general fund reserves.
- Continue street pavement and improvement projects, including sidewalk projects through CDBG programs, federal funding, and the Capital Improvement Program.
- Continue to improve the City's business environment and increase economic vitality through the Business Revitalization Ad Hoc Subcommittee.
- Continue to provide input to the SBCCOG Local Travel Network program via the City's Local Travel Network Ad Hoc Subcommittees needed.
- Improve infrastructure and public facilities.
- Attract and retain quality, service-oriented staff.
- Continue to develop and implement programs to enhance public safety and reduce crime, including graffiti.
- Develop and implement programs to improve the City's housing and increase owner occupancy.
- Continue to strengthen our relationships with local, state, and federal representatives.
- Continue to meet and foster strong relationships with the Los Angeles County Fire Department and the Los Angeles County Sheriff's Department Lawndale Station and supporting personnel.
- Continue to obtain state and local support for new types of redevelopment and economic development initiatives.
- Continue to monitor and take appropriate steps to ensure the fiscal health of the City.
- Continue outreach to secure funding for City projects and programs.
- Participate in mandated training, as may be required for elected officials.
- State of the City Address in Fiscal Year 25/26 .

ACCOMPLISHMENTS

- Successfully provided policy direction for City staff.
- Updated and implemented various City ordinances to improve service and efficiency within the community, as well as regulate certain activities.
- Continued outreach to secure funding for various projects and programs.
- Attended Metro Public and Community meetings regarding the impacts in Lawndale of the Metro C-Line (Green Line) Extension to Torrance Project.
- Initiated RFP process for legislative lobbyist.

- Provided input to update the Wall of Distinction Program criteria to include nomination of groups.
- Re-instated the facility use reservations for the Community Center by authorizing the hiring of additional staff.
- Secured parking for the Lawndale Travel Club for overnight excursions by way of an MOU with the City and Centinela Valley Union High School District.
- Bronze Level Achievement of the 2024 South Bay Energy and Climate Recognition Program at award ceremony in December 2024 (SBCCOG and Southern California Regional Energy Network).
- Formed the Software Technology Citywide Ad Hoc Subcommittee in February 2025.
- Formed the Hispanic-American Contributions Festival Planning Ad Hoc Subcommittee in May 2025.
- Re-instated the Youth (Students) in Government Day event on May 6, 2025
- Submitted additional comment letters from the City to Metro regarding the Metro C-Line (Green) Extension to Torrance Project, also known as the Metro K-Line Extension.
- Formed the Local Travel Network Ad Hoc Subcommittee in June 2024 and provided input to the LTN.
- Participated in Standing Committees and Ad Hoc Subcommittees as necessary.
- Participated in the Sheriff's Liability Trust Fund Oversight Committee.
- Represented the City as a delegate, alternate, or official city representative to a variety of outside organizations including the following: League of California Cities (CalCities), South Bay Cities Council of Governments, Centinela Youth Services, California Contract Cities Association, Southern California Association of Governments, City Selection Committee, Metro Mayors Roundtable, Los Angeles County Sanitation District Number 5, California Joint Powers Insurance Authority, and the Los Angeles County West Vector & Vector-Borne Disease Control District.
- Participated in Community and City Events.
- Continued support of the City's enhanced Fireworks Suppression Plan with mitigation and public outreach relating to illegal fireworks.
- Participated in Grand Openings and Ribbon Cuttings in support of new businesses.
- Annual Recognition of Employees.
- Recognition of Outgoing Commissioners and Committee Members.

FINANCIAL HIGHLIGHTS

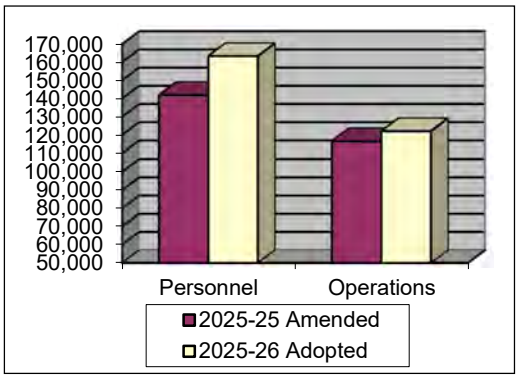


Department Expenditures by Category

Personnel	$163,368
Operations	122,095
Total	**$285,911**

Budget Comparison

	2024-25 Amended	2025-26 Adopted
Personnel	$141,936	$163,368
Operations	116,616	122,095
Total	**$258,552**	**$285,463**



SIGNIFICANT CHANGES: (Fiscal Year 2025 Amended vs. Fiscal Year 2026 Adopted)

The Adopted Budget for FY 2026 of $285,463 is an increase of $26,911 due to the following changes:

Increase in Personnel	$21,432
Increase in Reprographics	1,500
Increase in Membership Dues	1,179
Increases in Travel/Meetings	2,800
Department Total	**$26,911**

DEPARTMENT EXPENDITURES

CITY COUNCIL - 110

GENERAL FUND (100-110)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-110-501.200	SALARIES - ELECTED OFFICIALS	27,000	42,000	42,000	57,000	15,000
100-110-505.100	FLEXIBLE BENEFITS	55,353	94,822	94,822	100,822	6,000
100-110-505.200	RETIREMENT	1,918	3,035	3,035	3,249	214
100-110-505.300	MEDICARE CONTRIBUTION	1,016	609	609	827	218
100-110-505.700	CITY-PAID INSURANCE	1,470	1,470	1,470	1,470	-
	SUBTOTAL	86,757	141,936	141,936	163,368	21,432
	OPERATIONS					
100-110-510.100	OFFICE SUPPLIES	4,801	15,000	15,000	15,000	-
100-110-510.200	REPROGRAPHICS	1,215	4,000	4,000	5,500	1,500
100-110-510.400	SUBSCRIPTIONS/PUBLICATIONS	120	250	250	250	-
100-110-510.610	MEMBERSHIP/DUES	49,090	51,286	51,286	52,465	1,179
100-110-510.620	TRAVEL/MEETINGS	11,944	32,580	32,580	35,380	2,800
100-110-510.650	MILEAGE REIMBURSEMENT	145	1,000	1,000	1,000	-
100-110-540.311	DISCRETIONARY - MAYOR	2,181	2,500	2,500	2,500	-
100-110-540.314	DISCRETIONARY - SUAREZ	500	2,500	2,500	2,500	-
100-110-540.315	DISCRETIONARY - KEARNEY	2,150	2,500	2,500	2,500	-
100-110-540.316	DISCRETIONARY - CUEVAS	1,074	2,500	2,500	2,500	-
100-110-540.318	DISCRETIONARY - TALAVERA	-	2,500	2,500	2,500	-
100-110-540.330	LAWNDALE HISTORIC SOCIETY	-	-	-	-	-
	SUBTOTAL	73,219	116,616	116,616	122,095	5,479
	GENERAL FUND TOTAL	**159,976**	**258,552**	**258,552**	**285,463**	**26,911**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Fund:	**100 - General Fund**			
	Personnel			
501.200	Salaries-Elected Officials	42,000	57,000	Mayor & 4 Council members @ $950/month.
505.100	Flexible Benefits	94,822	100,822	Employee Health benefits.
505.200	Retirement	3,035	3,249	PERS employer contribution.
505.300	Medicare Contribution	609	827	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	1,470	1,470	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment AD&D.
	Subtotal	**141,936**	**163,368**	
	Operations			
510.100	Office Supplies	15,000	15,000	Office supplies, printer ink, sympathy flowers, linens, glassware, meeting refreshments and snacks: Wreaths for Veterans Day, Memorial Day and 911 Remembrance. City logo shirts and caps for Counci. State of City Breakfast Event ($5,000). Oath of Office ($0).
510.200	Reprographics	4,000	5,500	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	51,286	52,465	League of CA Cities. (LCC)- $15,500; So Cal Assoc Gov (SCAG) - $4,681; Calif Contract Cities Assoc (CCCA) - $4,410; Centinela Youth Services - $6,500; League of Calif Cities - LA County Div. - $1,200; So Bay Cities Council of Gov (SBCCOG) - $20,284 includes CPI and Special Assessment
510.620	Travel/Meetings	32,580	35,380	CCCA Annual Municipal Seminar - 5 attendees @ $2,200 = $11,000; CCCA Legislative Orientation Tour - 2 attendees @ $2,200 = $4,400; CCCA Fall Seminar - 2 attendees @ $1,900 = $3,800; LCC Annual Voting Conference - 2 attendees @ $850 = $1,700; LCC - Mayors and Council Members Academy - 2 attendees @$2,800 =$5,600; SCAG Annual Voting Meeting - 2 Attendees @ $650 + $950= $1,600; *CJPIA Elected Officials Summit - 2 attendees @ $750 = $1,500;* LCC City Leaders Summit - 2 attendees @ $2,200 = $4,400; Other travel/ meetings, i.e. PTA, CCCA LASD, CCCA LAFD, LAEDC, LCC Local Board & Annual Reception = $1,380.

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
510.650	Mileage Reimbursement	1,000	1,000	Mileage, Metro ExpressLanes FasTrak, and parking fee reimbursement for attendance at various meetings.
540.311	Discretionary Funds - Mayor	2,500	2,500	$2,500 annual allocation
540.314	Discretionary Funds - Suarez	2,500	2,500	$2,500 annual allocation
540.315	Discretionary Funds - Kearney	2,500	2,500	$2,500 annual allocation
540.316	Discretionary Funds - Cuevas	2,500	2,500	$2,500 annual allocation
540.318	Discretionary Funds - Talavera	2,500	2,500	$2,500 annual allocation
540.330	Lawndale Historic Society	-	-	Lawndale Historic Society
	Subtotal	**116,616**	**122,095**	
	GENERAL FUND TOTAL	**258,552**	**285,463**	

CITY ATTORNEY

MISSION STATEMENT

The Office of the City Attorney assists the City in complying with relevant local, state, and federal laws in the conduct of its official business. The Office of the City Attorney renders ethical legal advice to the City Council, City staff, the Redevelopment Successor Agency, the Housing Authority, and the Cable Usage Corporation.

PROGRAM DESCRIPTION

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

TYPICAL TASKS

- Provides legal advice and representation in the City's day to day legal affairs as well as assisting staff with personnel matters and labor negotiations, representing the City in code enforcement and litigation matters filed by or against the City, and advising staff on matters such as compliance with new laws, public works contracts and issues, utilities, telecommunications, the Brown Act, public record requests, environmental issues and land use issues including economic development and housing matters.
- Provides advice to and attends meetings of the City Council and Planning Commission; represents the City in legal proceedings and administrative matters involving issues of law; and assists City staff and law enforcement officials with interpretation of criminal and civil statutes and local ordinances.

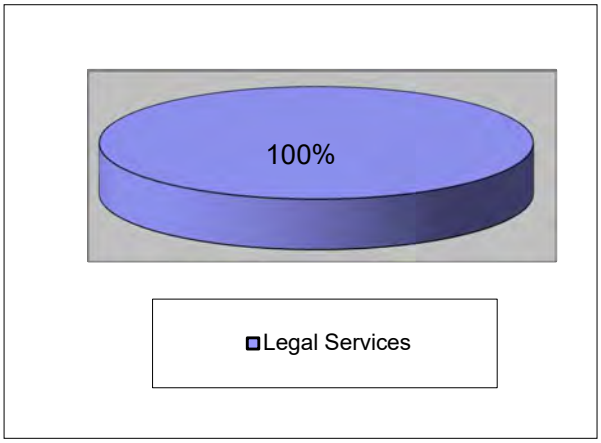
GOALS

- Continue to assist the City Council, the Redevelopment Successor Agency, the Housing Authority, the Cable Usage Corporation, the Planning Commission and City staff as necessary to conduct the City's business.
- Continue to work with staff, as requested, to update the municipal code, contracts, and policies to review or prepare City legislation.
- Continue to engage in staff and public official training by conducting workshops for Councilmembers and Commissioners and training staff on important personnel issues as well as changes to state or federal law.
- Continue to aggressively defend actions brought against the City, as well as protect and assert the interests of the City in litigation initiated by the City.
- Assist staff in labor and employment matters, including labor negotiation, disciplinary disputes, and policy updates and interpretation.
- Assist Community Development and other staff in complying with new laws and legislation.
- Continue to work with the Municipal Services Department and Los Angeles County Sheriff's Office in nuisance abatement, with a particular emphasis on health and safety violations.
- Continue to work with staff, as requested, to help the City achieve its long-term planning goals and to provide high quality legal guidance to the City Council, its constituent bodies and staff.

ACCOMPLISHMENTS

- Assisted with updates and reviews to the Municipal Code and City policies, programs, and contracts.
- Assisted Municipal Services Department in numerous successful code enforcement actions.
- Assisted City with ongoing litigations to defend and assert the interests of the City.
- Assisted Administrative Services Department with employee relations, labor relations and other personnel related matters.

FINANCIAL HIGHLIGHTS

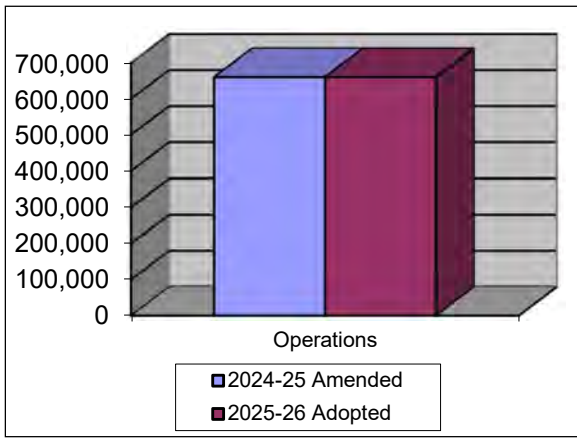


Department Expenditures by Category

Legal Services	$660,000
Total	**$660,000**

Budget Comparison

	2024-25 Amended	2025-26 Adopted
Operations	$660,000	$660,000
Total	**$660,000**	**$660,000**



DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

GENERAL FUND (100-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	OPERATIONS					
100-120-530.300	LEGAL SERVICES	684,067	660,000	660,000	660,000	-
	SUBTOTAL	684,067	660,000	660,000	660,000	-
	GENERAL FUND TOTAL	**684,067**	**660,000**	**660,000**	**660,000**	**-**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Fund:	**100 - General Fund**			
	Operations			
530.300	Legal Services			City Attorney Services $550,000. The City Attorney budget includes CPI adjustments to the rates for specialty litigation and work that will be reimbursed by third parties (e.g. developers). The rates for general services and all code enforcement work will remain the same as they were in FY 24/25. Legal services for Metro Greenline $110,000.
		660,000	660,000	
	GENERAL FUND TOTAL	**660,000**	**660,000**	

MISSION STATEMENT

A shared commitment to open and transparent governance by supporting the legislative process; maintaining an accessible and accurate legislative history; preserving official records; administering elections in a transparent and impartial manner; and providing friendly and efficient service in support of the community, City Council, and staff.

PROGRAM DESCRIPTION

The City Clerk's Department serves as a valuable resource for residents, City Council, City staff, the business community, and the public. As custodian of the City's legislative and legal records, the department is committed to the organization, retention, and preservation of these vital records through systems and processes established to enhance accessibility and transparency.

The general municipal election is held in November of even-numbered years and requires a substantial effort over a period of approximately six months. Duties include assisting candidates in meeting their legal obligations, preparing resolutions and notices required by law, preparing candidate binders and posting voter and candidate information on the City's website.

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

TYPICAL TASKS

- General municipal election management.
- Preparation and posting of meeting agendas, minutes, and notices in accordance with state law.
- Preparation and posting of the City Council agenda packet.
- Organization and management of official, legal, and legislative records, including ordinances, resolutions, policies, procedures, deeds, contracts and related insurance records for the City Council and the following agencies: Successor Agency to the Redevelopment Agency, Housing Authority and Public Financing Authority.
- Review and recommend revisions to the City Council's and agencies' policies, procedures, by-laws, and conflict of interest codes.
- Codify ordinances, publish the City's municipal code, and facilitate public access to the municipal code.
- Serve the public by providing records in a timely manner as required by the Public Records Act.
- Support City staff in matters pertaining to the Ralph M. Brown Act, Public Records Act, public notice requirements and City Council policies.
- Serve as the Filing Officer for Statements of Economic Interests (Form 700s) required to be filed by staff and elected officials in accordance with the policies of the Fair Political Practices Commission (FPPC).
- Serve as the Filing Officer for Campaign Statements required to be filed by elected officials and candidates during the election in accordance with state law.
- Manage the workflow for various city documents, including bids and requests for proposals, claims, petitions, and appeals.
- Manage and process applications for appointments to the City's commissions, committees, and board.
- Accept service of legal documents on behalf of the City.
- Maintain legislative records of the City Council, Successor Agency to the Redevelopment Agency, Housing Authority and Public Financing Authority.

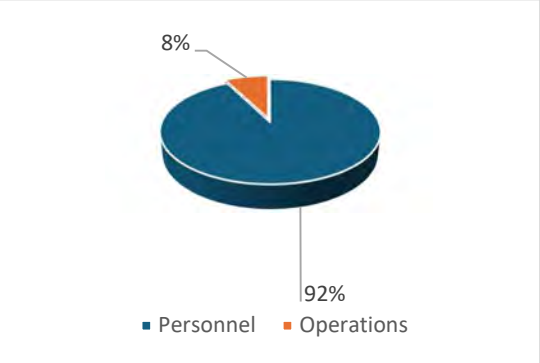
ACCOMPLISHMENTS

- Conducted and managed the City's general municipal election with transparency and efficiency.
- Procured and implemented an agenda management software system that is used to streamline the preparation of the agenda and agenda packet for City Council meetings. In addition, the system is used for the Planning and Parks, Recreation and Social Services Commission meetings.
- Updated the City's Conflict of Interest Code.
- Updated the City's records retention schedule.
- Prepared and distributed agendas, agenda packets and minutes for the City Council, Successor Agency to the Redevelopment Agency, Housing Authority and Public Financing Authority.
- Maintained accurate record keeping of the City Council, Successor Agency to the Redevelopment Agency, Housing Authority and Public Financing Authority proceedings.
- Prepared resolutions related to various advisory body appointments and for the destruction of records.
- Coordinated the annual collection of Statements of Economic Interests (Form 700s) from staff and elected officials as required by the FPPC.
- Managed the collection of Campaign Statements from elected officials and candidates during the fiscal year as required by the Political Reform Act.
- Continued to maintain electronic records for the City's legislative bodies.
- Responded to Public Records Act requests in a timely manner according to state law.
- Provided research assistance to City departments.
- Provided Spanish translation support to the public and City departments.
- Coordinated the appointment of applicants to the City's various commissions, committees, and board.
- Coordinated a multi-department records destruction project.
- Updated the website pages of the City Council meeting agenda packets and videos.

GOALS

- Coordinate a multi-department records destruction project.
- Coordinate an Ethics (AB1234) Training for City Councilmembers, Commission Members and staff.
- Explore opportunities to enhance the services of the City Clerk's Department.
- Continue to digitize city-wide documents.
- Continue the maintenance of accurate records for the City and its legislative bodies.
- Continue to protect and digitize permanent and essential records to mitigate the risk of loss of vital records and resources.
- Continue supporting staff to ensure that practices adhere to the legal requirements of the Ralph M. Brown Act, Public Records Act, and best practices of the City Clerk's Department.
- Review City policies for compliance with current procedures and best practices and recommend updates as appropriate.
- Continue to review and monitor pending legislation related to municipal elections, records management, Ralph M. Brown Act, Public Records Act, and the Political Reform Act.
- Expand the public's access to legislative records and other documents on the City's website.
- Update the City's records retention schedule.
- Update the City's Conflict of Interest Code.

FINANCIAL HIGHLIGHTS

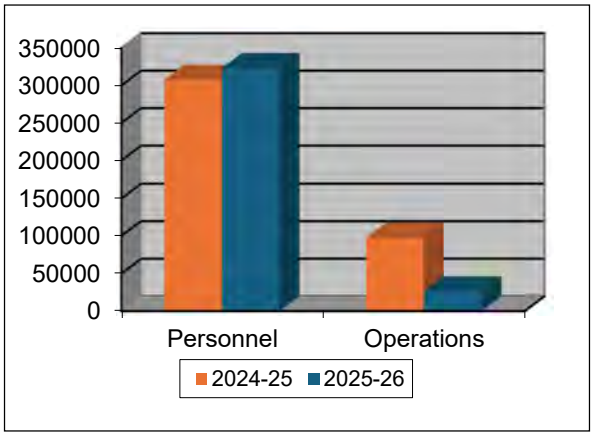


Department Expenditures by Category

Personnel	$323,610
Operations	$26,440
Total	**$350,050**

Budget Comparison

	2024-25 Amended	2025-26 Adopted
Personnel	$307,757	$323,610
Operations	$97,850	$26,440
Total	**$405,607**	**$350,050**



SIGNIFICANT CHANGES: (Fiscal Year 2025 Amended vs. Fiscal Year 2026 Adopted)

The Adopted Budget for FY 2026 of $350,050 is a decrease of ($55,557) due to the following changes:

Increase in Salaries and Benefits	15,853
Increase in Staff Development	1,475
Increase in Membership Dues	620
Increase in Travel/Meetings	800
Increase in Equipment Maintenance	500
Decrease in Contract Services	(405)
Decrease in Election Expenses	(74,400)
Department Total	**($55,557)**

DEPARTMENT EXPENDITURES

CITY CLERK - 130

GENERAL FUND (100-130)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-130-501.100	SALARIES - FULL-TIME	198,018	211,108	211,108	217,857	6,749
100-130-501.200	SALARIES - ELECTED OFFICIALS	4,200	4,200	4,200	8,400	4,200
100-130-501.400	SALARIES - OVERTIME	47	-	-	-	-
100-130-501.500	LONGEVITY PAY	-	-	-	-	-
100-130-501.600	CAR ALLOWANCE	3,000	3,900	3,900	3,900	-
100-130-501.900	MANDATORY LEAVE	-			-	-
100-130-505.100	FLEXIBLE BENEFIT	41,644	56,893	56,893	60,493	3,600
100-130-505.200	RETIREMENT	18,759	27,758	27,758	28,462	704
100-130-505.300	MEDICARE CONTRIBUTION	3,323	3,105	3,105	3,264	159
100-130-505.700	CITY-PAID INSURANCE	1,235	793	793	1,234	441
	SUBTOTAL	270,226	307,757	307,757	323,610	15,853
	OPERATIONS					
100-130-510.100	OFFICE SUPPLIES	2,079	1,950	1,950	1,950	-
100-130-510.200	REPROGRAPHICS	4,418	3,000	3,000	3,000	-
100-130-510.400	SUBSCRIPTIONS/PUBLICATION	75	500	500	500	-
100-130-510.600	STAFF DEVELOPMENT	2,220	1,400	1,400	2,875	1,475
100-130-510.610	MEMBERSHIP/DUES	1,100	850	850	1,470	620
100-130-510.620	TRAVEL/MEETINGS	2,389	1,800	1,800	2,600	800
100-130-510.650	MILEAGE REIMBURSEMENT	378	300	300	300	-
100-130-520.510	EQUIP MAINTENANCE	-	300	300	800	500
100-130-530.100	CONTRACT SERVICES	1,604	8,650	8,650	8,245	(405)
100-130-530.400	ELECTION EXPENSES	210	76,400	76,400	2,000	(74,400)
100-130-530.500	LEGAL ADS	1,367	2,700	2,700	2,700	-
	SUBTOTAL	15,840	97,850	97,850	26,440	(71,410)
	GENERAL FUND TOTAL	**286,066**	**405,607**	**405,607**	**350,050**	**(55,557)**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Fund:	**100 - General Fund**			
	Personnel			
501.100	Salaries - Full-Time	211,108	217,857	Assistant City Clerk, Administrative Assistance.
501.200	Salaries - Elected Officials	4,200	8,400	Elected City Clerk
501.500	Longevity Pay	-	-	Per MOU
501.600	Car Allowance	3,900	3,900	Per MOU
505.100	Flexible Benefits	56,893	60,493	Employee health benefits.
505.200	Retirement	27,758	28,462	PERS City portion.
505.300	Medicare Contribution	3,105	3,264	Federal Medicare 1.45% of Salary
505.700	City-Paid Insurance	793	1,234	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	**307,757**	**323,610**	
	Operations			
510.100	Office Supplies	1,950	1,950	General office supplies for City Clerk department. One City Clerk banner $100,
510.200	Reprographics	3,000	3,000	Printing of municipal code supplemental updates and PDF copies.
510.400	Subscriptions/Publication	500	500	Provides for publications related to the City Clerk's profession.
510.600	Staff Development	1,400	2,875	Attend conferences, trainings, seminars, and workshops for City Clerk and staff. City Clerk attendance at one conference California Contract Cities Association (CCCA) $950, webinar course for Administrative Assistant $75, Municipal Clerks Institute (MCI) for Administrative Assistant $500, Assistant City Clerk's attendance at New Law Seminar $575, League of California Cities Annual Conference $175, and City Clerk Association $600.
510.610	Membership/Dues	850	1,470	City Clerks Association of California (CCAC) and International Institute of Municipal Clerks (IIMC) memberships for the Assistant City Clerk and Administrative Assistant. Notary Commission for Assistant City Clerk.
510.620	Travel & Meetings	1,800	2,600	MCI hotel for Administrative Assistant $1,000, City Clerk Association hotel for Assistant City Clerk $750, and CCCA hotel for City Clerk $850.
510.650	Mileage Reimbursement	300	300	Mileage reimbursement for travel.
520.510	Equipment Maintenance	300	800	Unanticipated repairs, parts, and labor $300. Add top cover to outside bulletin board for rain $500. Or can PW install a cover?

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
530.100	Contract Services	8,650	8,245	City's municipal code maintenance and support $1,795, shredding services $2,000, Records Consultant fee $450, offsite storage $4,000.
530.400	Election Expenses	76,400	2,000	$2,000 for publishing of election notices.
530.500	Legal Advertising	2,700	2,700	Publication of ordinance notices and other required legal notices.
	Subtotal	**97,850**	**26,440**	
	GENERAL FUND TOTAL	**405,607**	**350,050**	

MISSION STATEMENT

The mission of the City Manager's Office is to provide professional leadership in the administration and execution of policies and objectives formulated by City Council, the development and recommendation of alternative solutions to community issues for City Council consideration, the planning and implementation of new programs to meet future needs of the City, preparation of the annual budget, the management of the day-to-day operations of the City organization, and to foster community pride in City government through excellent customer service.

PROGRAM DESCRIPTION

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

TYPICAL TASKS

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

GOALS

- Continue oversight of City Hall Renovation Project, including the final phases through 2025.
- Continue the Local Home Improvement Rebate Program that began in FY 24/25 until ARPA funding expires.
- Continue oversight of Capital Improvement Projects including major arterials, streets, and parkways.
- Continue outreach to Metro regarding the City's position on the Metro C-Line (Green Line Extension to Torrance Project thru Lawndale.
- Increase assessed valuation of City, sales tax revenue, and grants to City.
- Continue to secure grant funding for various City projects.
- Oversee progress on the new Youth Development Center & Skatepark Project including identifying additional funding opportunities to provide for any funding gaps.
- Hire efficient, customer service driven, innovative, high quality skilled staff dedicated to performing various duties in serving the community.
- Coordinate meetings with the City Council and the Los Angeles County Sheriff's Department as may be requested.
- Coordinate City Standing Committees and City Ad Hoc Subcommittee Meetings as may be requested.
- Support local business owners in coordination of Ribbon Cutting ceremonies for Grand Openings.
- Support community involvement in National Night Out and Coffee-with-a-Cop events with the Sheriff's Department.
- Continue to monitor and provide recommendations for the fiscal health of City finances.
- Continue to review non-essential, obsolete records in accordance with the City's records management policy.
- Continue monitoring the City's landscaping at main entry points in coordination with the Public Works Department.
- Continue oversight of the long-term transition of the City's new domain name (lawndale.ca.gov).
- Continue monthly "Meet with the City Manager" informal walk-in resident meetings that began in August 2024.

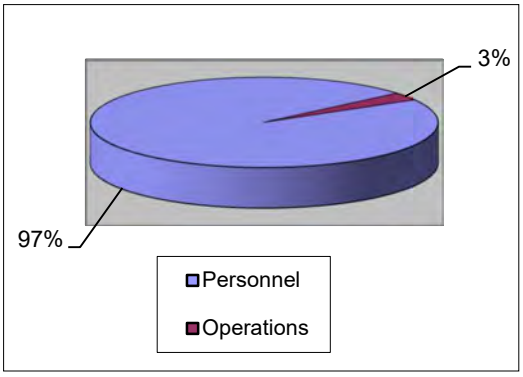
- Expand the City's Sphere of Influence.
- Continue support of Emergency Operations Training throughout city departments and management.
- Continue support of the Local Hazard Mitigation Plan Update (EOC) that began in late June 2025 in coordination with the Municipal Services Department and Emergency Preparedness.
- Attend training and certification classes beneficial to the City Manager position.
- Attend conferences beneficial for the City Manager position.
- Recognize employees at annual appreciation events.
- 25 Year Anniversary Opening of the City's Time Capsule.

ACCOMPLISHMENTS

- Balanced Budget for FY 2025-26.
- City Council and City Clerk Compensation updated.
- Oversaw Progress of the City Hall Renovation Project, scheduled for completion in 2025.
- AFSCME (Union) Negotiations completed and implemented.
- Updated Contract Services Agreements with County of Los Angeles for general services, law enforcement, and public health services.
- Assessed property values in Lawndale, confirmed by the L.A. County Assessors 2024 Annual Assessment Roll, increased 4.8% in 2024 over the prior year.
- Attended public hearings and/or community meetings on the Metro C-Line (Green Line) Extension Project to Torrance affecting Lawndale.
- Oversaw comment letters from the City, for the Metro C-Line (Green) Extension to Torrance Project.
- Maintained the enhancement of the City's landscaping by working directly with the Public Works Department.
- Oversaw progress of Capital Improvement Programs including arterials, local streets, infrastructure, parks, and public facilities.
- Continued to foster strong relationships with local, state and federal representatives.
- Continued to enhance the City's public outreach using the Cable T.V. division to disseminate information on the City website, Lawndalian publication, Cable Television Channel 22, City TV Channel 3, and social media outlets including YouTube, Facebook, Twitter and NextDoor App.
- Continued production of episodes of "A Minute Moore" highlighting the city, programs, and services.
- Provided advertising opportunities for local businesses with the private owner of the electronic freeway sign.
- Continued implementation and oversight of the sales tax increase resulting from Ballot Measure L passed by voters in 2018.
- Participated in the SBCCOG City Managers Association monthly meetings.
- Participated in a variety of City Ad Hoc Subcommittee meetings and City Standing Committee meetings as may have been scheduled.
- Continued support of City staff and service providers, while providing increased focus on daily outreach to the unhoused population in the City.
- Continued the City's working relationships with Caltrans and the California Highway Patrol (CHP), in relation to homeless encampment clean-ups, arresting authority, and mitigation of the effects on the City, businesses, and residents in cooperation with City staff and the Sheriff's Department.
- Supported LASD in a variety of special operations.
- Continued improvements to the exterior of the Lawndale Service Station with the addition of security gates, enhancing safety and security for law enforcement personnel.
- Supported new businesses by participating in ribbon cutting ceremonies and highlighting new business openings on social media, including a major natural food store, Sprouts Market, in August 2024.
- Reviewed and made decisions on business license appeals.
- Revoked business licenses of businesses not in compliance with the Lawndale Municipal Code.

- Completed the City Council Chambers Audio Visual Project in July 2024.
- Replaced old trees at Jane Addams Park Parking lot in July 2024.
- Street Sweeping “Warning” Notification tested and implemented for residents use in August 2024.
- Initiated the License Plate Reader Project in August 2024 and completed installation.
- Old bus stop shelter removed from Redondo Beach Boulevard in September 2024.
- Public Works Facility Renovation completed in October 2024.
- Implentation of the Local Home Improvement Rebate Limited Program in October 2024.
- Successful recovery of liquidated damages assessed of the city’s waste hauler, Republic Services, for vehicles out of compliance within the franchise agreement.
- Oath of Office Reception in December 2024.
- Purchase of radar trailers for LASD Traffic and Message Board usage in February 2025.
- Replaced medians and tree wells with new plants on Hawthorne Boulevard in February 2025.
- Long-term transition of the City’s domain name to lawndale.ca.gov began in February 2025.
- Upgraded the T.V. in the City Hall Conference Room for Emergency Operations Center use in February 2025 as part of the City Hall Renovation Project.
- The Utility Box Artwork Project completed by the Beautification Committee in cooperation with the Municipal Services department in May 2025.
- Facility Reservations re-instated for the Community Center in April 2025 with the hiring of additional staff.
- In coordination with the County of Los Angeles Sheriff’s Department, we worked together to provide enhanced public outreach, and mitigation efforts, to reduce illegal fireworks activity in the City.
- Prepared Proclamations, Certificates of Recognition and Plaques in accordance with the City Council Recognition Policy.
- Recognition of employees at annual Employee Appreciation Day lunch and holiday lunch.
- Attended conferences and training, including certification courses, beneficial to the City and the City Manager position.

FINANCIAL HIGHLIGHTS

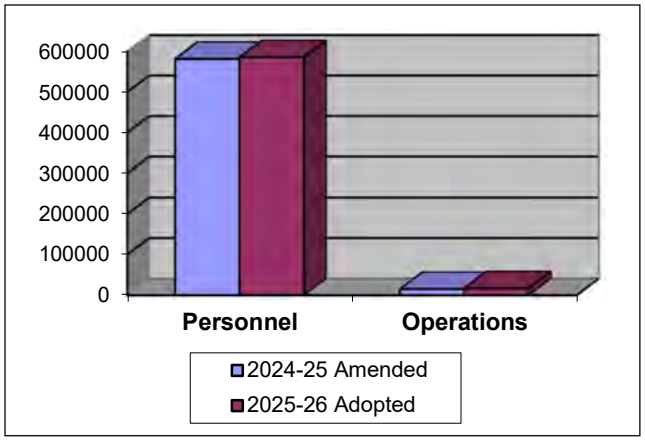


Department Expenditures by Category

Personnel	$586,291
Operations	17,210
Total	**$603,501**

Budget Comparison

	2024-25 Amended	2025-26 Adopted
Personnel	$582,122	$586,291
Operations	15,185	17,210
Total	**$597,307**	**$603,501**



SIGNIFICANT CHANGES: (Fiscal Year 2025 Amended vs. Fiscal Year 2026 Adopted)

The Adopted Budget for FY 2026 of $603,501 is a decrease of $6,194 due to the following changes:

Increase Personnel	$4,169
Increase in Mileage Reimbursement	100
Increase in Travel/Meetings	1,925
Department Total	**$6,194**

DEPARTMENT EXPENDITURES

CITY MANAGER - 140

GENERAL FUND (100-140)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-140-501.100	SALARIES - FULL-TIME	482,361	440,130	440,130	440,130	-
100-140-501.400	SALARIES - OVERTIME	-	1,000	1,000	1,000	-
100-140-501.300	SALARIES -PART-TIME	-	-	-	-	-
100-140-501.500	LONGEVITY PAY	875	875	875	1,000	125
100-140-501.600	AUTO ALLOWANCE	4,750	5,850	5,850	5,850	-
100-140-501.900	MANDATORY LEAVE		-	-		-
100-140-505.100	FLEXIBLE BENEFIT	53,775	59,738	59,738	63,518	3,780
100-140-505.200	RETIREMENT	64,410	66,729	66,729	66,993	264
100-140-505.300	MEDICARE CONTRIBUTION	7,618	6,382	6,382	6,382	-
100-140-505.700	CITY-PAID INSURANCE	1,610	1,418	1,418	1,418	-
	SUBTOTAL	615,399	582,122	582,122	586,291	4,169
	OPERATIONS					
100-140-510.100	OFFICE SUPPLIES	101	1,360	1,360	1,360	-
100-140-510.610	MEMBERSHIP/DUES	2,327	1,600	1,600	1,600	-
100-140-510.620	TRAVEL/MEETINGS	4,229	4,225	4,225	6,150	1,925
100-140.510.650	MILEAGE REIMBURSEMENT	-	-	-	100	100
100-140-540.200	SPECIAL EXPENSES	-	8,000	8,000	8,000	-
	SUBTOTAL	6,656	15,185	15,185	17,210	2,025
	GENERAL FUND TOTAL	**622,055**	**597,307**	**597,307**	**603,501**	**6,194**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Fund:	**100 - General Fund**			
	Personnel Costs			
501.100	Salaries-Full-Time	440,130	440,130	City Manager, Deputy City Manager 50%, Executive Assistant and Personnel Assistant.
501.400	Salaries-Overtime	1,000	1,000	Overtime.
501.500	Longevity	875	1,000	Per MOU.
501.600	Auto Allowance	5,850	5,850	Auto Allowance - City Manager and Deputy City Manager 50%.
501.900	Mandatory Leave	-	-	Mandatory Leave.
505.100	Flexible Benefit	59,738	63,518	Employee health benefits.
505.200	Retirement	66,729	66,993	PERS City portion and Deferred Compensation Match.
505.300	Medicare Contribution	6,382	6,382	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	1,418	1,418	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	**582,122**	**586,291**	
	Operations			
510.100	Office Supplies	1,360	1,360	Office supplies, materials, equipment.
510.610	Memberships/Dues	1,600	1,600	Membership to California City Management Foundation (CCMF) $400, and International City Management Association (ICMA) $1200, per City Manager employment agreement.
510.620	Travel/Meetings	4,225	6,150	Attendance to conferences and meetings for City Manager - $5,750. Attendance to conferences and meetings for Deputy City Manager / HR Director - CalPERS, CJPIA, SCPLRC, CalPERLRA and other - $3,500.
510.650	Mileage Reimbursement		100	Mileage and parking fee reimbursement
540.200	Special Expenses	8,000	8,000	Employee programs, agency meetings, and misc. supplies, equipment or services.
	Subtotal	**15,185**	**17,210**	
	GENERAL FUND TOTAL	**597,307**	**603,501**	

MISSION STATEMENT

To ensure quality internal and external customer service by recruiting, developing, and retaining qualified and talented individuals to implement the mission and goals of the City. Provide centralized human resources support and advice to each City department that will in turn provide quality services to residents, employees, and City Council.

PROGRAM DESCRIPTION

The Administrative Services Department is responsible for the centralized human resources and risk management and support services to the City Council, City Manager and City Departments. This Department assists City Departments in achieving their missions effectively and efficiently, and seeks to develop a motivated, productive, accountable, diverse, and safe work force. The Department accomplishes this by overseeing all aspects of citywide recruitment and selection, benefit administration, leave administration, classification and compensation administration, safety and workers' compensation leadership, employee and labor relations, staff training and development, risk management, and other internal projects and services. The department also provides an effective communication medium that includes media relations through the Cable Television Division, to include Cable Television Channel, social media and internal communications.

TYPICAL TASKS

- Provide advice and support to the City Council, City Manager and Departments Directors.
- Recruit and select City employees in an efficient manner; develop testing materials and procedures.
- Coordinate, administer, and provide information related to employee health benefits, leaves, policies, and procedures.
- Meet and confer with employee associations regarding wages, benefits, general working conditions, and other terms and conditions of employment.
- Negotiate and administer labor agreements with the City's employee associations.
- Provide assistance to departments regarding employee performance and discipline matters; investigates employee complaints.
- Administer the City's risk management program, including worker's compensation, claims administration, contract review and administration, and general liability program.
- Respond to and resolve residents' complaints concerning City services.
- Coordinate employee development and training programs.

GOALS

- Continue to enhance the quality and professional development of City employees through department and City specific trainings, workshops, and seminars.
- Continue to improve and provide quality customer service to both internal and external customers.
- Respond to customer concerns timely and effectively.
- Continue oversight of safety measures for employees and customers to include implementing specific policies and procedures to protect our residents' employees and residents and limit future liability.
- Continue to work with CJPIA risk management to monitor and manage City's risk.
- Continue to manage and update classification systems.
- Review and update citywide personnel policies and procedures.
- Initiate negotiation process with employee associations for successor memorandum of understanding.
- Continue to recruit and select talented and qualified employees.

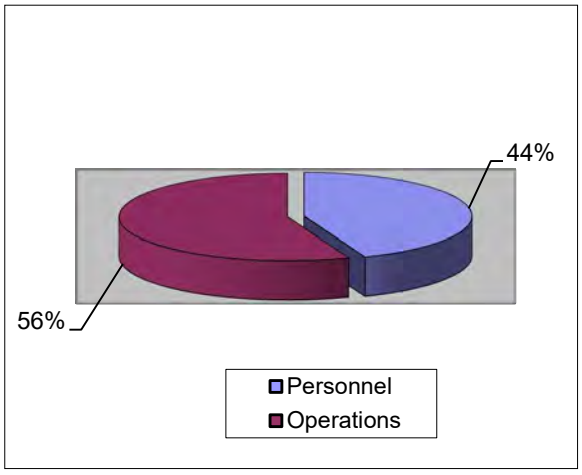
GOALS (Continued)

- Continue to cultivate increased productivity and employee engagement by coordinating annual employee appreciation event.
- Continue to manage and monitor employee health benefits, retirement benefits, leave policies and procedures.
- Continue review of citywide contracts/ agreements for City services to protect City from liability.

ACCOMPLISHMENTS

- Market, advertised, and completed on-boarding process of new hires for critical city part-time and full-time positions to support and assist departments in further reaching program and project goals.
- Completed negotiation process with employee associations and implemented successor memorandum of understanding and salary resolutions.
- Implemented salary increases for elected officials.
- Processed leave requests, workers' compensation, and general liability claims.
- Coordinated citywide employee appreciation luncheon.
- Assisted departments with employee performance and discipline matters; completed investigations regarding misconduct and employee complaints.
- Coordinated citywide virtual employee health benefit fair.
- Updated city personnel policies and procedures related to recruitment and selection process.
- Coordinated citywide in-person and virtual staff development trainings, to include supervisory and performance evaluation; workplace harassment; workplace bullying; customer service; safe workplaces; driver safety, bloodborne pathogens, biohazards, hearing, and heat conservation; difficult conversations; ethics; CPR/First Aid/AED, and public employees' roles and responsibilities.
- Ensured compliance with state and federal training requirements.
- Worked with CJPIA risk management to monitor and manage City's risk and litigation.

FINANCIAL HIGHLIGHTS

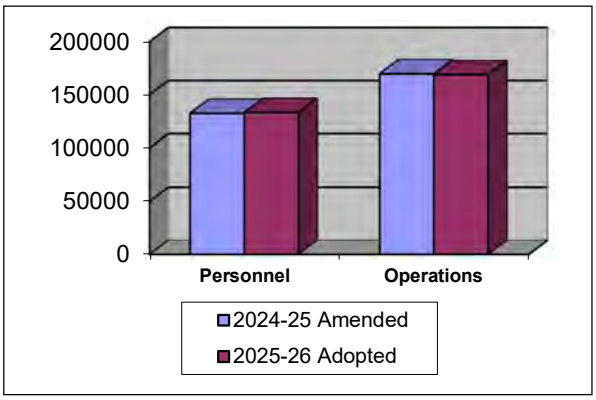


Department Expenditures by Category

Personnel	$133,145
Operations	168,695
Total	**$301,840**

Budget Comparison

	2024-25 Amended	2025-26 Adopted
Personnel	$132,358	$133,145
Operations	169,570	168,695
Total	**$301,928**	**$301,840**



SIGNIFICANT CHANGES: (Fiscal Year 2025 Amended vs. Fiscal Year 2026 Adopted)

The Adopted budget for FY 2026 of $301,840 is a decrease of $88 for the following reasons:

Increase in Special Expenses	$3,000
Increase in Salaries and Benefits	787
Increase in Membership Dues	75
Increase in City Benefit Reimbursement	1,000
Decrease in Contract Services	(2,000)
Decrease in Office Equipment	(3,000)
Increase Subscriptions/Publications	50
Department Total	**($88)**

DEPARTMENT EXPENDITURES

ADMINISTRATIVE SERVICES -150

GENERAL FUND (100-150)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-150-501.100	SALARIES - FULL-TIME	97,377	102,399	102,399	102,399	-
100-150-501.500	LONGEVITY PAY	75	75	75	200	125
100-150-501.600	AUTO ALLOWANCE	1,475	1,950	1,950	1,950	-
100-150-505.100	FLEXIBLE BENEFITS	7,682	9,482	9,482	10,082	600
100-150-505.200	RETIREMENT	16,302	16,695	16,695	16,757	62
100-150-505.300	MEDICARE CONTRIBUTION	1,535	1,485	1,485	1,485	-
100-150-505.700	CITY-PAID INSURANCE	272	272	272	272	-
	SUBTOTAL	124,718	132,358	132,358	133,145	787
	OPERATIONS					
100-150-510.100	OFFICE SUPPLIES	453	1,500	1,500	1,500	-
100-150-510.300	POSTAGE	14	-	-	-	-
100-150-510.400	SUBSCS/PUBLICATIONS	-	950	950	1,000	50
100-150-510.605	CITY STAFF DEVELOPMENT	62	3,000	3,000	3,000	-
100-150-510.610	MEMBERSHIP/DUES	1,185	1,420	1,420	1,495	75
100-150-510.630	BENEFIT REIMBURSEMENT	3,800	7,200	7,200	8,200	1,000
100-150-510.800	RECRUITMENT	21,588	55,000	55,000	55,000	-
100-150-530.100	CONTRACT SERVICES	3,765	74,500	74,500	72,500	(2,000)
100-150-540.200	SPECIAL EXPENSES	15,793	23,000	23,000	26,000	3,000
100-150-550.200	OFFICE EQUIPMENT	-	3,000	3,000	-	(3,000)
	SUBTOTAL	46,660	169,570	169,570	168,695	(875)
	GENERAL FUND TOTAL	**171,379**	**301,928**	**301,928**	**301,840**	**(88)**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Fund:	**100-General Fund**			
	Personnel Costs			
501.100	Salaries-Full-time	102,399	102,399	50% Human Resources Director Salary.
501.500	Longevity Pay	75	200	Per MOU.
501.600	Auto Allowance	1,950	1,950	Auto Allowance- 50% HR Director
505.100	Flexible Benefits	9,482	10,082	Employee health benefits.
505.200	Retirement	16,695	16,757	PERS City portion and Deferred Compensation Match.
505.300	Medicare Contribution	1,485	1,485	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	272	272	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	**132,358**	**133,145**	
	Operations			
510.100	Office Supplies	1,500	1,500	Various office supplies.
510.400	Subscriptions/Publications	950	1,000	Subscriptions to personnel/risk management publications including mandated labor posters for all City facilities, and FLSA manual.
510.605	Citywide Staff Development	3,000	3,000	City-wide staff development and mandatory citywide trainings in harassment prevention, customer service, CPR and other organizational development areas.
510.610	Memberships/Dues	1,420	1,495	Membership in labor relations, risk management and other human resources associations; including SCPLRC $400, MMASC $95, SHRM $300, PARMA $300, CalPELRA membership $400.
510.630	Benefit Reimbursement	7,200	8,200	Employee tuition reimbursement reserve (up to $1,800 per qualified employee x4), and reimbursement expenses related to employee wellness program $100 per employee x10).
510.800	Recruitment	55,000	55,000	Expenses to attract qualified candidates for potential employment opportunities.
530.100	Contract Services	74,500	72,500	Liebert Cassidy consortium $4,850; personnel and employee relations matters $60,000. NeoGov Applicant Tracking System $7,500.

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
540.200	Special Expenses	23,000	26,000	Misc. costs for department operations including employee programs and contingency $6,000; Employee Recognition/Holiday Event $20,000.
550.200	Office Equipment	3,000	-	
	Subtotal	**169,570**	**168,695**	
	GENERAL FUND TOTAL	**301,928**	**301,840**	

MISSION STATEMENT

To ensure effective, uninterrupted municipal services to City departments and the community by providing professionally operated and maintained general services, communications systems; safe and well designed and maintained City facilities; and efficiently managed maintenance programs.

PROGRAM DESCRIPTION

The City's General Operations program provides the necessary office and program support functions to the other city departments for better management of city resources and overall coordination between facilities.

TYPICAL TASKS

- Monitor contract compliance for equipment lease and maintenance.
- Coordinate and monitor changes in insurance costs related to filing of claims for damages filed against the city, workers' compensation claims, and other property related damages.
- Oversee internal service systems including telephone service, utility costs, postage, copy, and day-to-day operations relating to office supply inventory.
- Payment of citywide retiree health insurance premiums, sick leave buyback, supplemental retirement, liability insurance, unemployment insurance, debt services, interest expense, and utilities.

GOALS

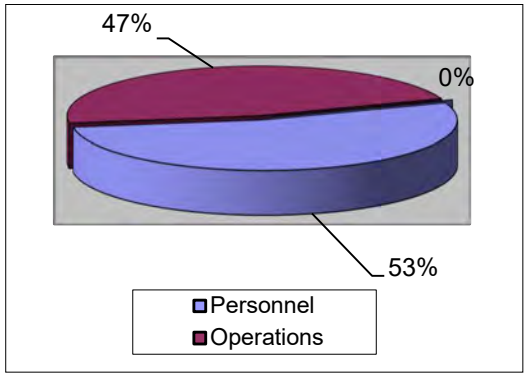
- Continue to effectively manage, stabilize, and reduce insurance costs.
- Continue to monitor and evaluate City's risk to lower liability through improved policies and procedures, trainings, and implementation of risk evaluation recommendations.
- Effectively manage workers' compensation program, to include training of employees in ergonomics and proper procedures for carrying out duties to avoid and prevent accidents and injuries.
- Continue to manage, monitor and reduce utility service costs as much as possible to include phones, electricity, gas, internet, and water.

ACCOMPLISHMENTS

- Considered goals and implemented means of limiting utility costs leading to the conservation of energy and water.
- Continue to work in conjunction with California Joint Powers Insurance Authority; perform risk analysis to look at ways of reducing increased liability insurance and workers compensation premiums across the risk pool.
- Effectively managed claims in conjunction with California Joint Powers Insurance Authority – providing enhanced customer service and response to claimants.

GENERAL OPERATIONS

FINANCIAL HIGHLIGHTS

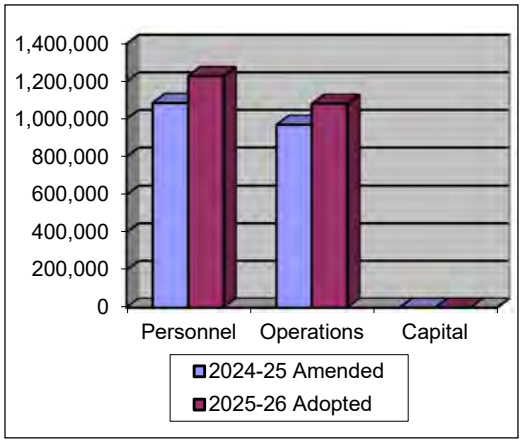


Department Expenditures by Category

Personnel	$1,228,503
Operations	1,080,850
Capital	0
Total	**$2,309,353**

Budget Comparison

	2024-25 Amended	2025-26 Adopted
Personnel	$1,085,416	1,228,503
Operations	969,471	1,080,850
Capital	0	0
Total	**$2,054,887**	**$2,309,353**



SIGNIFICANT CHANGES: (Fiscal Year 2025 Amended vs. Fiscal Year 2026 Adopted)

The Adopted budget for FY 2026 of $2,309,353 is an increase of $254,466 due to the following changes:

Increase in Personnel	$143,087
Increase in Electricity	2,000
Increase in Water	2,000
Increase in Liability Insurance	108,802
Increase in Property Insurance	12,423
Decrease in Workers Comp Insurance Premium	(13,678)
Increase in Debt Service Payments	1,584
Decrease in Interest Expense	(1,752)
Department Total	**$254,466**

DEPARTMENT EXPENDITURES

GENERAL OPERATIONS - 160

GENERAL FUND (100-160)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-160-501.800	SICK LEAVE BUY BACK	25,553	23,872	23,872	28,264	4,392
100-160-505.200	PERS CONTRIBUTION	685,155	820,547	820,547	956,239	135,692
100-160-505.201	PARS CONTRIBUTION	-	7,097	7,097	8,500	1,403
100-160-505.202	PARS EXCESS FUND	24,400	24,400	23,900	25,500	1,600
100-160-505.600	RETIREE'S HEALTH BENEFIT	168,729	210,000	210,000	210,000	-
	SUBTOTAL	903,838	1,085,916	1,085,416	1,228,503	143,087
	OPERATIONS					
100-160-510.100	OFFICE SUPPLIES	9,200	10,000	10,000	10,000	-
100-160-510.300	POSTAGE	8,541	15,500	15,500	15,500	-
100-160-515.100	TELECOMMUNICATIONS	84,600	85,000	85,000	85,000	-
100-160-515.200	ELECTRICITY	11,629	13,000	13,000	15,000	2,000
100-160-515.300	NATURAL GAS	4,185	8,000	8,000	8,000	-
100-160-515.400	WATER	11,839	13,000	13,000	15,000	2,000
100-160-520.120	BUILDING EQUIPMENT MAINT		5,000	5,000	5,000	-
100-160-520.500	EQUIPMENT RENTAL	32,721	39,000	39,000	39,000	-
100-160-525.200	LIABILITY INSURANCE	255,385	406,733	406,733	515,535	108,802
100-160-525.300	PROPERTY INSURANCE	107,659	113,549	113,549	125,972	12,423
100-160-525.400	WORKERS COMP INS PREMIUM	172,376	168,938	168,938	155,260	(13,678)
100-160-525.600	UNEMPLOYMENT INSURANCE	540	18,000	18,000	18,000	-
100-160-530.100	CONTRACT SERVICES	30,509	10,000	10,000	10,000	-
100-160-530.800	MEDICAL & HEALTH TESTING	1,004	6,000	6,000	6,000	-
100-160-545.100	DEBT SERVICE PAYMENTS	45,748	47,281	47,281	48,865	1,584
100-160-545.400	INTEREST EXPENSE	12,165	10,470	10,470	8,718	(1,752)
	SUBTOTAL	788,102	969,471	969,471	1,080,850	111,379
	CAPITAL					
100-160-550.400	OTHER EQUIPMENT	6,205	-	-	-	-
	SUBTOTAL	6,205	-	-	-	-
	GENERAL FUND TOTAL	**1,698,144**	**2,055,387**	**2,054,887**	**2,309,353**	**254,466**

Budget Detail Worksheet

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

Account No	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Fund:	**100 - General Fund**			
	Personnel			
501.800	Sick Leave Buy Back	23,872	28,264	Sick Leave Buy Back for eligible employees based on requests submitted by deadline.
505.200	PERS Contribution	820,547	956,239	Required employer contribution for PERS. This is the annual required payment on the Employer Unfunded Liability (UAL). This amount is for both Miscellaneous and PEPRA employees.
505.201	PARS Contribution	7,097	8,500	Required unfunded liability contribution for Public Agency Retirement Services (PARS) retirement enhancement plan based on 7/1/21 Actuarial Valuation.
505.202	PARS Excess Fund	23,900	25,500	Contributions required to pay excess benefits payments made from Public Agency Retirement Services (PARS) for 2% annual COLA, and changes in plan related to discount rate and retiree mortality (20 year amortization period to level expense).
505.600	Retiree's Health Insurance	210,000	210,000	Premium payments for retiree health benefits.
	Subtotal	**1,085,416**	**1,228,503**	
	Operations			
510.100	Office Supplies	10,000	10,000	Citywide office supplies including, paper, coffee service, letterhead, business cards, fax and copier supplies/maintenance.
510.300	Postage	15,500	15,500	Postage, Fed Ex usage, bulk mail permit fees, etc. Bulk mailings ($1,500) needed for Metro letters to residents.
515.100	Telecommunications	85,000	85,000	Citywide telephone system equipment, maintenance and usage; and cellphone program.
515.200	Electricity	13,000	15,000	Electricity for Civic Center complex based on historical usage/cost.
515.300	Natural Gas	8,000	8,000	Natural gas for City Hall.
515.400	Water	13,000	15,000	City Hall facility/grounds water service and Sparkletts water for breakrooms.
520.120	Building Equipment Maint	5,000	5,000	Citywide Maintenance, repairs, and insurance deductible.
520.500	Equipment Rental	39,000	39,000	Office equipment lease & maintenance agreements for photo copy, mail meter, and fax machines.

Budget Detail Worksheet

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

Account No	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
525.200	Liability Insurance	406,733	515,535	California Joint Power Insurance Authority (CJPIA) annual liability insurance contribution; includes crime and pollution legal liability.
525.300	Property Insurance	113,549	125,972	California Joint Power Insurance Authority (CJPIA) annual contribution; includes property risk and earthquake damage.
525.400	Worker's Compensation	168,938	155,260	California Joint Power Insurance Authority (CJPIA) annual contribution; includes general liability, WC primary, and WC excess pool deposits.
525.600	Unemployment Insurance	18,000	18,000	Citywide unemployment Insurance.
530.100	Contract Services	10,000	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	47,281	48,865	California Infrastructure and Economic Development Bank principal payment for financing Charles B Hopper Park project; outstanding principal balance $308,532 as of 6/30/24.
545.400	Interest Expense	10,470	8,718	California Infrastructure and Economic Development Bank interest payment for financing Charles B Hopper Park project; anticipated payoff 8/1/2029.
	Subtotal	**969,471**	**1,080,850**	
	Capital			
550.400	Other Equipment	-	-	
	Subtotal	**-**	**-**	
	GENERAL FUND TOTAL	**2,054,887**	**2,309,353**	

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MISSION STATEMENT

As part of the Administrative Services Department, the Cable Television Division manages the City's cable television operations by providing transparent public information, media relations and local television programming. Services provided by this office include public relations, video production, and government access cable channel coordination keeping the community informed about programs and activities within the City as well as working on Lawndale's image locally and regionally.

PROGRAM DESCRIPTION

The Cable Television Division is responsible for the programming, maintenance, development, management, and operation of the City of Lawndale's Local Government Access Cable TV Channels 3 and 22, YouTube channel, X feed, and social media outlets.

TYPICAL TASKS

- Provide quality level of customer service to all customers of the CATV Division.
- Maintain, develop, operate and program two (2), 24-hour, seven-day a week government access television channels.
- Provide analysis of cable-related issues and make recommendations.
- Produce and cablecast multi-camera City Council meetings.
- Provide professional computer-generated (CG) graphic and multi-media advertising services for government, regional and local non-profit agencies and organizations use on the Community Cable Bulletin Board.
- Update and maintain a City television program library system.
- Provide limited but professional quality media duplication services.
- Research, evaluate and recommend modern technologies as necessary.
- Provide on-going systems evaluation, maintenance, troubleshooting and repair of all CATV systems, networks, and facilities.
- Update and manage city's social media profiles, posts and content on various platforms.
- Provide ongoing in-house staff training in all areas of CATV job performance.

GOALS

- To continue to produce locally relevant programming to enhance viewer understanding and access to community issues, City events, City programs and services.
- Continue updates and conversion of City videotape library to digital format.
- Continue to manage City's Government Access Channels, Bulletin Boards, and Social Media platforms to ensure community engagement and the most up-to-date information is available to the public.
- Continue to develop and enhance viewer experience by incorporating compelling, rich media content for public service announcements, public notices, Channel 3 program schedule and municipal, community and non-profit-based promotional announcements.
- Continue to work towards the implementation and integration of new digital technologies into existing CATV systems.
- Facilitate public access to City information, events, and news.
- Continue developing video production services for local and regional governments and non-profit corporations in the region, and development of revenues for City programming.
- Continue process to fill part-time CATV positions to provide continued cable television support and services.
- Continue to provide professional quality production services for public access programming.
- Initiate process to upgrade cable television video broadcasting and production systems.
- Continue ongoing outsourced and in-house training of part-time staff.

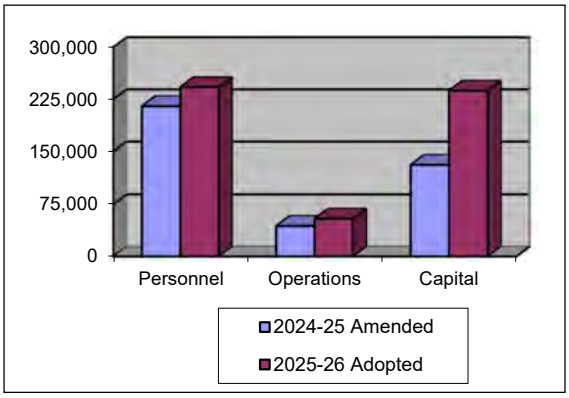
ACCOMPLISHMENTS

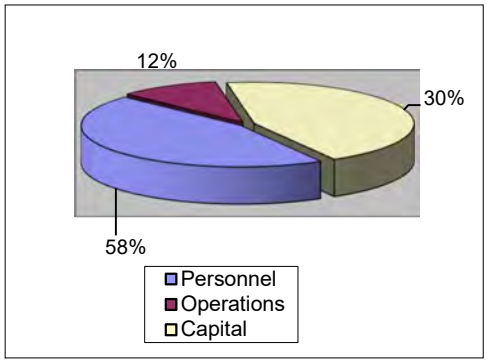
- Programmed and maintained digital playback automation system for scheduled programming 24 hours a day, 7 days a week.
- Continued to build and maintain City's social media platform for improved community outreach and engagement.
- Provided graphic art, photographic and audio-visual support for departments and events.
- Continued to acquire and develop new program series or special regional or government-produced programming to augment City produced programming on Channel 3.
- Continued to provide administrative services in the oversight and operation of the City's Government Access Channels and internet-based program outlets including YouTube and X.
- Produced approximately 26 hours of live City Council Meeting coverage.
- Produced various city events segments and "A Minute Moore" Series highlighting various city services and events.
- Created and cable-cast pages of Cable Television Bulletin Board customized graphics for public service announcements, public notices, Lawndale Community Television program schedules and other various non-profit promotional announcements.
- Completed the sale of the mobile television production vehicle and equipment.
- Completed upgrade to cable television video storage systems.

FINANCIAL HIGHLIGHTS

Budget Comparison

	2024-25 Amended	2025-26 Adopted
Personnel	$215,150	$242,310
Operations	43,890	54,261
Capital	131,709	237,331
Total	**$390,749**	**$533,902**





Department Expenditures by Category

Personnel	$242,310
Operations	54,261
Capital	237,331
Total	**$533,902**

SIGNIFICANT CHANGES: (Fiscal Year 2025 Amended vs. Fiscal Year 2026 Adopted)

The Adopted budget for FY 2026 of $533,902 is an increase of $143,153 for the following reasons:

Increase in Salaries and Benefits	$27,160
Increase in Office Supplies	360
Increase in Memberships/Dues	1000
Increase in Contract Services	1,800
Increase in Other Equipment	7,331
Increase in Capital	105,622
Decrease in Vehicle Maintenance	(1,000)
Decrease in Vehicle Fuel	(200)
Increase in Special Expenses	1,080
Department Total	**$143,153**

DEPARTMENT EXPENDITURES

CABLE TELEVISION - 170

GENERAL FUND (100-170)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-170-501.100	SALARIES - FULL-TIME	85,908	125,770	125,770	125,770	-
100-170-501.300	SALARIES - PART-TIME	26,690	57,878	57,878	82,941	25,063
100-170-501.400	SALARIES - OVERTIME	-	-	-	-	-
100-170-501.900	MANDATORY LEAVE	-	-	-	-	-
100-170-505.100	FLEXIBLE BENEFIT	10,853	18,964	18,964	20,164	1,200
100-170-505.200	RETIREMENT	6,790	9,898	9,898	10,011	113
100-170-505.300	MEDICARE CONTRIBUTION	1,680	2,243	2,243	3,027	784
100-170-505.700	CITY-PAID INSURANCE	297	397	397	397	-
	SUBTOTAL	132,218	215,150	215,150	242,310	27,160
	OPERATIONS					
100-170-510.100	OFFICE SUPPLIES	-	1,200	1,200	1,560	360
100-170-510.610	MEMBERSHIPS/DUES	-	1,500	1,500	2,500	1,000
100-170-510.650	MILEAGE REIMBURSEMENT	35	250	250	250	-
100-170-520.510	EQUIPMENT MAINTENANCE	175	1,000	1,000	1,000	-
100-170-520.600	VEHICLE MAINTENANCE	-	1,000	1,000	-	(1,000)
100-170-520.610	VEHICLE FUEL	-	200	200	-	(200)
100-170-530.100	CONTRACT SERVICES	22,909	36,440	36,440	38,240	1,800
100-170-540.200	SPECIAL EXPENSES	887	2,300	2,300	3,380	1,080
100-170-550.400	OTHER EQUIPMENT	13,561	-	-	7,331	7,331
	SUBTOTAL	37,567	43,890	43,890	54,261	10,371
	GENERAL FUND TOTAL	**169,785**	**259,040**	**259,040**	**296,571**	**37,531**

CABLE TELEVISION - 170

Lawndale Cable Usage Corp (217-170 & 285-170

	CAPITAL					
217-170-550.400	OTHER EQUIPMENT	144,925	113,000	113,000	237,331	124,331
285-170-550.400	OTHER EQUIPMENT		18,709	18,709	-	(18,709)
	Cable TV FUND TOTAL	**144,925**	**131,709**	**131,709**	**237,331**	**105,622**
	ALL FUNDS TOTAL	**314,710**	**390,749**	**390,749**	**533,902**	**143,153**

Budget Detail Worksheet

Dept.:	Admin/City TV	**Program:**		Cable Television - 170
Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Fund:	**100 - General Fund**			
	Personnel			
501.100	Salaries - Full-Time	125,770	125,770	Cable TV Supervisor.
501.300	Salaries - Part-Time	57,878	82,941	Salaries for 3 part-time production assistants; 3,040 total projected hours (1.5 FTE).
505.100	Flexible Benefits	18,964	20,164	Employee health benefits.
505.200	Retirement	9,898	10,011	PERS Employee contribution.
505.300	Medicare Contribution	2,243	3,027	Federal Medicare 1.45% of salary.
505.700	City-paid Insurance	397	397	Employer provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	**215,150**	**242,310**	
	Operations			
510.100	Office Supplies	1,200	1,560	Provides color printer toner replacement, cable ties, tie wraps, City logo shirts/jackets and other general office supplies needed in operations.
510.610	Memberships/Dues	1,500	2,500	SCAN / NATOA membership and attendance to NAB conference.
510.650	Mileage Reimbursement	250	250	Mileage reimbursement for staff.
520.510	Equip. Maintenance	1,000	1,000	Video systems repair and maintenance of video archives, pre-production and post-production systems.
520.600	Vehicle Maintenance	1,000	-	
520.610	Vehicle Fuel	200	-	
530.100	Contract Services	36,440	38,240	Cablecast System - Service Contract $3,000; Adobe Creative Cloud Service post-production annual subscription $3,240; Music/Video Library Subscription $300; IEEI Annual Video Server/Archive Service Contract $3,500; Professional video systems integration consultant $25,000. Production staff for creative content $3,000. PEG Media library for CATV $200.
540.200	Special Expenses	2,300	3,380	Gaffer's Tape $380; misc. connectors, adapters, hard drives, memory cards, portasble hard-drives, flash drives, Video Production props/items $1,000, podium microphones ($500), misc. items $1,500.
550.400	Other Equipment	-	7,331	(2) Apple Computers replacement for video editing ($5,531) and camera storage file cabinet ($1,800)
	Subtotal	**43,890**	**54,261**	
	GENERAL FUND TOTAL	**259,040**	**296,571**	

Budget Detail Worksheet

Dept.:	Admin/City TV	**Program:**		Cable Television - 170
Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Fund:	**217 & 285 - Lawndale Cable Usage Corp**			
	Capital Outlay			
550.400	Other Equipment	113,000	237,331	TV Production and Broadcast System Upgrade ($237,331 available).
550.400	Other Equipment	18,709	-	
	CABLE TV FUND TOTAL	**131,709**	**237,331**	
	ALL FUNDS TOTAL	**390,749**	**533,902**	

MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

TYPICAL TASKS

- Acquiring, installing and maintaining computer hardware and software.
- Coordinating training of City staff for the computer hardware and software they are required to use.
- Support the maintenance of the City's website by coordinating with the website vendor and City staff.
- Evaluating and recommending new or upgraded hardware and software to improve City operations.
- Assisting City departments with their information system's needs.
- Provide first-line support for City telephone system, serving as a liaison between City and telephone service provider, as needed to resolve technical matters.

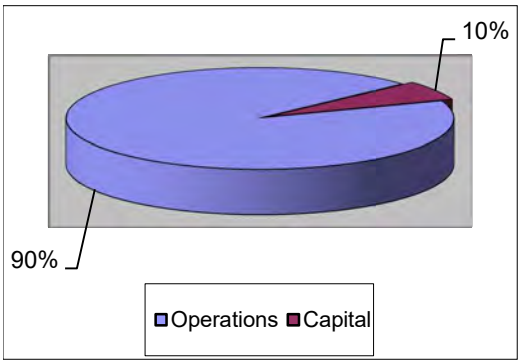
GOALS

- Coordinate maintenance and enhancement of permit tracking, code enforcement case management, and public request tracking system.
- Coordinate enhancement and maintenance of City site. Assist in updating City internet website.
- Maintain City's computer systems to provide high level and reliable operations and service to Council, public, and staff. Assist in Microsoft Windows update and computer updates budgeted in fiscal year.
- Maintain effective virus and spam protection systems.
- Maintain effective firewall protection against outside intruders.
- Effectively maintain city's email system.
- Retention of staff resources for daily computer system maintenance and support.

ACCOMPLISHMENTS

- Maintained Payroll/HR System and update it with the newest releases.
- Maintained City's computer systems to provide high level and reliable operations and service to Council, public, and staff.
- Effectively maintained the centralized network wide virus protection system. Installed, upgraded and effectively maintained the email system and email gateway virus protection system.
- Implemented and maintained appropriate back-up systems for protection of City's databases, user files, and email.
- Maintained network servers and applied all the necessary security patches and service pack upgrades.
- Implemented Internet monitoring and control system.
- Completed review of City's information system with options for upgrading.
- Effectively maintained and enhanced City's Internet website.

FINANCIAL HIGHLIGHTS

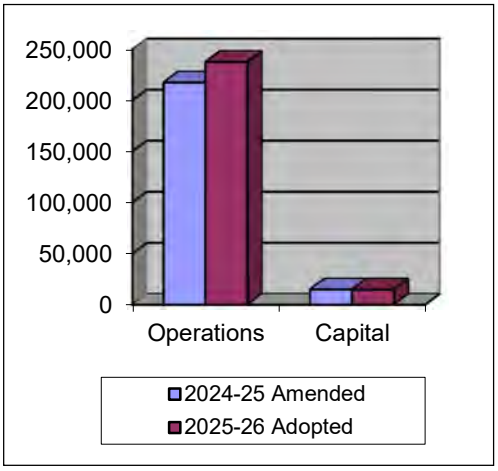


Department Expenditures by Category

Operations	$222,700
Capital	15,000
Total	**$237,700**

Budget Comparison

	2024-25 Amended	2025-26 Adopted
Operations	$217,650	$237,700
Capital	15,000	15,000
Total	**$232,650**	**$237,700**



SIGNIFICANT CHANGES: (Fiscal Year 2025 Amended vs. Fiscal Year 2026 Adopted)

The Adopted Budget for FY 2026 of $237,700 is an increase of $5,050 due to the following changes:

Increase in Contract Services	$5,050
Department Total	**$5,050**

DEPARTMENT EXPENDITURES

INFORMATION SYSTEMS - 180

GENERAL FUND (100-180)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	OPERATIONS					
100-180-510.100	OFFICE SUPPLIES	-	50	50	50	-
100-180-510.400	SUBSCRIPTIONS/PUBLICATIONS	18,078	16,800	16,800	16,800	-
100-180-530.100	CONTRACT SERVICES	195,208	200,800	200,800	205,850	5,050
	SUBTOTAL	213,286	217,650	217,650	222,700	5,050.00
	CAPITAL					
100-180-550.400	OTHER EQUIPMENT	6,706	15,000	15,000	15,000	-
	SUBTOTAL	6,706	15,000	15,000	15,000	-
	GENERAL FUND TOTAL	**219,992**	**232,650**	**232,650**	**237,700**	**5,050**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Fund:	**100 - General Fund**			
	Operations			
510.100	Office Supplies	50	50	Various office supplies.
510.400	Subscriptions/Pub	16,800	16,800	Website maintenance $4,800; LogMeIn remote access $1,000; Microsoft Office 365 subscription $10,600; Adobe PDF $400.
530.100	Contract Services	200,800	205,850	Contract network support $167,850 (1,628 hours); Tyler Tech Accounting Software $9,000; Online CitizenServe Software $29,000.
	Subtotal	**217,650**	**222,700**	
	Capital			
550.400	Other Equipment	15,000	15,000	Equipment replacement costs for computer equipment, printers, keyboards, monitors, network backup tapes and other related items as needed citywide $15,000.
	Subtotal	**15,000**	**15,000**	
	GENERAL FUND TOTAL	**232,650**	**237,700**	

MISSION STATEMENT

The mission of the Finance Department is to provide responsive, professional, and ethical administrative and fiscal services to meet the needs of other departments and the community.

Specific services provided by the Finance Department include: accounting/auditing, accounts payable, accounts receivable, cash management, debt issuance/management, financial planning/budgeting, financial reporting, investment portfolio management, payroll, purchasing, revenue collection, business licensing, tax enforcement and information systems support services.

PROGRAM DESCRIPTION

The Finance Department oversees the finances of the City, providing timely, accurate and reliable financial information to City Council and all City departments to make informed decisions as to allocation of available resources. Through careful analysis of revenues and expenditures, the department is able to propose a balanced budget (for all funds) at the beginning of each fiscal year. Throughout the year, the Finance Department is responsible for monitoring and making recommendations to Council as to the budget and availability of funds.

TYPICAL TASKS

- The department is directly responsible for monitoring the cash flows of the City through revenue collections, deposits, and payments of employee payroll, employee benefits, employment taxes, vendor accounts payable and debt service.
- As the City Treasury, the department is responsible for investing excess funds in accordance with the Investment Policy and allocating investment earnings quarterly to the various funds maintained.
- The department has oversight of purchases in accordance with the City Purchasing Policy. This includes reviewing purchase requisitions, quotes, issuing purchase orders, encumbering funds and monitoring payments against encumbered purchase orders.
- The department oversees the financial accounting system, performs general accounting functions, including cash transfers between funds and prepares various financial reports for the City, including the Annual Comprehensive Financial Report (ACFR).
- Staff are responsible for submitting and monitoring grant expenditures including the compilation of the annual Schedule of Expenditures of Federal Awards (SEFA).
- The department compiles the annual budget for Council adoption, monitors changes to the budget, and provides quarterly updates to advise Council of the financial condition of the City in order to make informed decisions.
- The department oversees business licenses issued within the City.

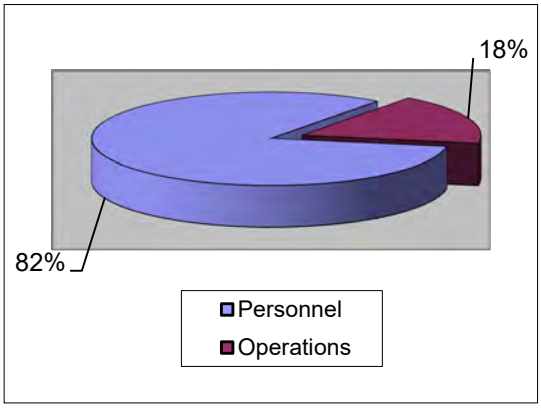
GOALS

- With the assistance of the City's external independent auditors, complete and approve the 2024-2025 Annual Comprehensive Financial Report (ACFR) by December and submit for the GFOA Certificate of Excellence in Financial Reporting.
- Closely work with Community Development, Public Works and Municipal Services departments to implement and integrate new permit processing system with a 24/7 online collection portal and online process workflow.
- Submit Quarterly Investment Reports to City Council to maximize City investment earnings.
- Closely monitor City budget and keep the City Council informed of changing economic conditions and impact to the City. Provide at least quarterly budget updates to City Council.
- Further refine and streamline operating procedures.

ACCOMPLISHMENTS

- Adopted City's Annual Budget for FY 2025-26 on June 16, 2025.
- Issued City's 2023-24 Annual Comprehensive Financial Report (ACFR) with no findings.
- Prepared Mid-Year Budget report and included any needed budget adjustments in staff reports presented to City Council.
- Provided periodic update to ARPA funds remaining.
- Processed Business Licenses with a collection rate of over 90%.
- Actively invested city funds to obtain the best possible returns while maintaining liquidity and safety.

FINANCIAL HIGHLIGHTS

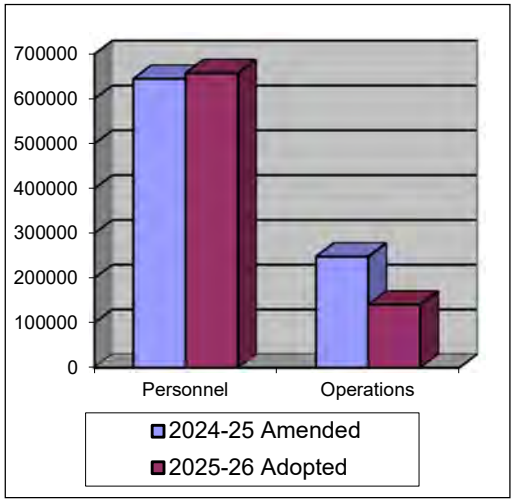


Department Expenditures by Category

Personnel	$657,571
Operations	140,640
Total	**$798,211**

Budget Comparison

	2024-25 Amended	2025-26 Adopted
Personnel	$644,753	$657,571
Operations	348,140	140,640
Total	**$992,893**	**$798,211**



SIGNIFICANT CHANGES: (Fiscal Year 2025 Amended vs. Fiscal Year 2026 Adopted Budget)

The Adopted Budget for FY 2026 of $798,211 is a decrease of $194,682 due to the following changes:

Increase in Salaries and Benefits	$12,818
Decrease in Office Supplies	(1,000)
Increase in Reprographics	2,610
Increase in Memberships/Dues	150
Decrease in Contract Services	(109,260)
Decrease in ARPA Rebate Program	(100,000)
Department Total	**($194,682)**

DEPARTMENT EXPENDITURES

FINANCE - 190

GENERAL FUND (100-190)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-190-501.100	SALARIES - FULL-TIME	406,326	495,622	495,622	501,799	6,177
100-190-501.300	SALARIES - PART-TIME	2,323	-	-	-	-
100-190-501.500	LONGEVITY PAY	250	400	400	543	143
100-190-501.600	AUTO ALLOWANCE	2,975	3,900	3,900	3,900	-
100-190-501.900	MANDATORY LEAVE	-	-	-	-	-
100-190-505.100	FLEXIBLE BENEFIT	56,168	86,667	86,667	92,151	5,484
100-190-505.200	RETIREMENT	28,948	49,018	49,018	49,942	924
100-190-505.300	MEDICARE CONTRIBUTION	6,403	7,187	7,187	7,277	90
100-190-505.700	CITY-PAID INSURANCE	1,596	1,959	1,959	1,959	-
	SUBTOTAL	504,990	644,753	644,753	657,571	12,818
	OPERATIONS					
100-190-510.100	OFFICE SUPPLIES	3,097	5,000	5,000	4,000	(1,000)
100-190-510.200	REPROGRAPHICS	1,389	1,390	1,390	4,000	2,610
100-190-510.400	SUBSCRIP./PUBLICATIONS	-	-	-	-	-
100-190-510.600	STAFF DEVELOPMENT	1,909	5,000	5,000	5,000	-
100-190-510.610	MEMBERSHIP/DUES	125	150	150	300	150
100-190-510.620	TRAVEL/MEETINGS	-	-	-	-	-
100-190-510.650	MILEAGE REIMBURSEMENT	-	100	100	100	-
100-190-530.100	CONTRACT SERVICES	113,700	191,400	191,400	82,140	(109,260)
100-190-530.101	BANK FEES	35,766	30,000	30,000	30,000	-
100-190-530.102	PAYROLL FEES	14,121	15,000	15,000	15,000	-
100-190-530.500	LEGAL ADVERTISING	-	100	100	100	-
	SUBTOTAL	170,108	248,140	248,140	140,640	(107,500)
	GENERAL FUND TOTAL	**675,098**	**892,893**	**892,893**	**798,211**	**(94,682)**

FINANCE - 190

ARPA FUND (285-190)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	OPERATIONS					
100-190-545.204	ARPA REBATE PROGRAM	-	100,000	100,000	-	(100,000)
	SUBTOTAL	-	100,000	100,000	-	(100,000)
	ARPA FUND TOTAL	**-**	**100,000**	**100,000**	**-**	**(100,000)**
	ALL FUNDS TOTAL	**675,098**	**992,893**	**992,893**	**798,211**	**(194,682)**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Fund:	**100 - General Fund**			
	Personnel			
501.100	Salary - Full Time	495,622	501,799	Salary and related paid leave for five full-time employees including a Director, Accounting Manager, Payroll/Accounting Specialist and (2) Accounting Specialists.
501.500	Longevity Pay	400	543	Per MOU.
501.600	Auto Allowance	3,900	3,900	Director Auto Allowance.
501.900	Mandatory Leave	-	-	Mandatory Leave.
505.100	Flexible Benefits	86,667	92,151	Employee health benefits.
505.200	Retirement	49,018	49,942	PERS employer contribution and Deferred Comp Match.
505.300	Medicare Contribution	7,187	7,277	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	1,959	1,959	City provided life, long-term disability (LTD) and accidental death and dismemberment (AD&D) insurance.
	Subtotal	**644,753**	**657,571**	
	Operations			
510.100	Office Supplies	5,000	4,000	Provides basic office supplies such as printer ink cartridges, tape, pens, folders, binders and labels acquired through Office Depot. Also includes costs for items such as check stock, business license tags, cash register tape and check signature stamps.
510.200	Reprographics	1,390	4,000	Printing cost for budget books. Printing cost for parking permits on Hawthorne Blvd.
510.400	Subscriptions/Publications	-	-	
510.600	Staff Development	5,000	5,000	Annual GFOA accounting update and technical training - $200. CSMFO annual conference for 2 employees - $3,300. Annual GIOA Conference for City Treasurer $1,500.
510.610	Membership/Dues	150	300	California Society of Municipal Finance Officers (CSMFO) membership dues for Finance Director and Accounting Manager.
510.650	Mileage Reimbursement	100	100	Employee reimbursement for use of personal vehicles associated with City business.
530.100	Contract Services	191,400	82,140	Audit services - $50,190 HdL Revenue Analysis and Sales Tax Recovery (based on contingency fee of 15% of recovered amount) - $8,000 Actuary Services: PARS & GASB; Evaluations - $10,950;

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
				ACFR Statistical Report - $1,900; GFOA Award Program Fee - $1,100; Tax Prep Fees - $10,000.
530.101	Bank Fees	30,000	30,000	Monthly bank and credit card processing fees.
530.102	Payroll Fees	15,000	15,000	Payroll processing reporting.
530.500	Legal Advertisements	100	100	Unforeseen legal ads.
	Subtotal	**248,140**	**140,640**	
	GENERAL FUND TOTAL	**892,893**	**798,211**	
Fund:	**285 - American Rescue Plan**			
545.204	ARPA REBATE PROGRAM	100,000	-	Home Improvement Rebate from Local Business
	ARPA FUND TOTAL	**100,000**	**-**	
	ALL FUNDS TOTAL	**992,893**	**798,211**	

MISSION STATEMENT

To serve the public in partnership with our community to protect life and property, prevent crime, preserve the peace, maintain order, and arrest suspected offenders by providing 24/7 response to calls for service. The department interacts with individual neighborhoods and community groups in the resolution of problems, planning for special events, and improving the quality of life in the City of Lawndale.

PROGRAM DESCRIPTION

The city contracts for public safety services with the Los Angeles County Sheriff's Department (LASD), which provides general law and traffic enforcement, community-based policing services, as well as other specialty services.

TYPICAL TASKS

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

GOALS

- Maximize utilization of federal and state public safety grants to enhance and supplement local resources.
- Continue increased patrol visibility at all City events and throughout the community, including businesses.
- Identify top community and City priorities and implement public safety plans to address each one.
- Continue “zero tolerance” enforcement of all violations that affect the “quality of life” in the City by the Special Assignment Team.
- Expand traffic enforcement by Special Assignment Deputies to include active enforcement in the areas around the schools.
- Continue enhanced coordination with MSD personnel to reduce civil abatement and public nuisance complaints.
- Conduct regular enforcement operations with MSD.
- Continue to conduct probation/parole search operations.
- Continue to reduce truancy violations through targeted operations at the local schools.
- Further reduction in crime rates.

ACCOMPLISHMENTS

- Continued responsiveness by Service Center staff to meet all deadlines for projects and proposals to the City.
- Worked to improve the appearance of and working conditions at the Lawndale Service Center.
- The Sheriff’s Department continued to work closely with the Traffic Safety Committee, the Lawndale Elementary School District and Centinela Valley Union High School District to implement innovative solutions at area schools to deal with traffic flow problems before and after school.

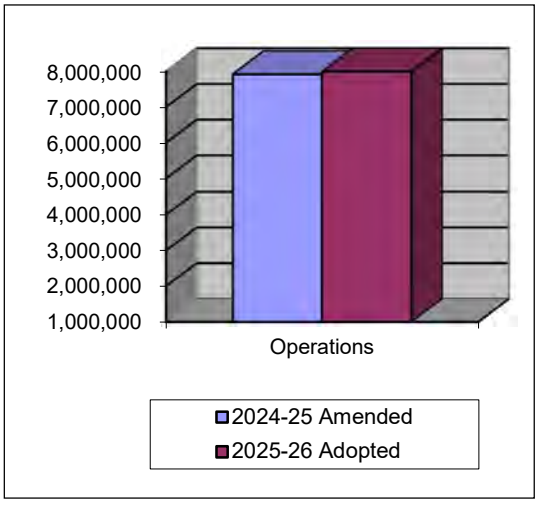
ACCOMPLISHMENTS (Continued)

- The Sheriff's Department addressed many areas of concern regarding traffic safety throughout the city, including successful DUI saturations operations.
- Continued utilization of the Automated License Plate Reader (ALPR) cameras utilizing advanced technologies to reduce crime and enhance public safety.
- The City contracted for one motor officer to address citywide traffic problems. The motor officer proactively enforced traffic laws throughout the city with a high number of citations issued.
- Worked with MSD to recover the costs of DUI emergency responses and graffiti abatement operations from vandals.
- The Special Assignment Team continued to work closely with State Parole and Los Angeles County Probation Department agents. Search operations were conducted two to three times per month, ensuring that known parolees/probationers and sex registrants residing in the City are complying with the terms and conditions imposed by judges and parole boards. These operations resulted in numerous arrests, thus removing gang members and drug dealers from the community.
- Enforced the tobacco retailer's license fee ordinance in conjunction with the Municipal Services Department and Finance Department to help reduce the sales of tobacco products to minors.
- Conducted a fireworks abatement operation.
- Close coordination with MSD personnel continues to provide actions to prevent crimes by addressing public nuisance situations.
- Worked with the school districts to attend events and school meetings to further the anti-graffiti message.
- Increased visibility by LASD personnel at all City events and throughout the community.

FINANCIAL HIGHLIGHTS

Budget Comparison

	2024-25 Amended	2025-26 Adopted
Operations	$7,918,483	$7,991,032
Total	**$7,918,483**	**$7,991,032**



- **SIGNIFICANT CHANGES:** (Fiscal Year 2025 Amended vs. Fiscal Year 2026 Adopted)

The Adopted Budget for FY 2026 of $7,991,032 is an increase of $72,549 due to the following changes:

Increase in L.A. County Sheriff services.	$311,998
Increase in Liability Insurance	52,986
Increase in JAG 4th of July Suppression	1,767
Decrease in ARPA Other Equipment	(32,602)
Decrease in ARPA Contract Services	(261,600)
Department Total	**$72,549**

DEPARTMENT EXPENDITURES

PUBLIC SAFETY - 210

GENERAL FUND (100-210)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	OPERATIONS					
100-210-520.510	EQUIPMENT MAINTENANCE	4,532	4,000	4,000	4,000	-
100-210-525.200	LIABILITY INSURANCE	735,889	805,270	805,270	858,534	53,264
100-210-530.700	COUNTY SHERIFF SERVICES	6,431,181	6,598,744	6,598,744	6,915,455	316,712
100-210-530.701	4TH OF JULY SUPPRESSION	20,393	32,000	32,000	35,000	3,000
	SUBTOTAL	7,191,995	7,440,014	7,440,014	7,812,989	372,975
	GENERAL FUND TOTAL	**7,191,995**	**7,440,014**	**7,440,014**	**7,812,989**	**372,975**

PUBLIC SAFETY - 211

STATE COPS GRANT(211-210)

	OPERATIONS					
211-210-525.200	LIABILITY INSURANCE	13,200	18,275	18,275	17,998	(277)
211-210-530.700	COUNTY SHERIFF SERVICES	110,000	149,759	149,759	145,045	(4,714)
	SUBTOTAL	123,200	168,034	168,034	163,043	(4,991)
	STATE GRANT FUND TOTAL	**123,200**	**168,034**	**168,034**	**163,043**	**(4,991)**

PUBLIC SAFETY - 213

CA LAW ENFORCEMENT EQUIPMENT (213-210)

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

PUBLIC SAFETY - 234

JUSTICE ASSISTED GRANT (234-210)

	OPERATIONS					
234-210-530.701	4TH OF JULY SUPPRESSION	-	11,233	11,233	10,000	(1,233)
	SUBTOTAL	-	11,233	11,233	10,000	(1,233)
	JAG GRAND TOTAL	**-**	**11,233**	**11,233**	**10,000**	**(1,233)**

PUBLIC SAFETY - 285

AMERICAN RESCUE PLAN ACT FUND (285-210)

	OPERATIONS					
285-210-530.100	CONTRACT SERVICES	-	261,600	261,600	-	(261,600)
285-210-550.400	OTHER EQUIPMENT	135,150	32,602	32,602	-	(32,602)
	ARPA FUND TOTAL	**135,150.00**	**294,202**	**294,202**	**-**	**(294,202)**
	ALL FUNDS TOTAL	**7,450,813**	**7,918,483**	**7,918,483**	**7,991,032**	**72,549**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Fund:	**100 - General Fund**			
	Operations			
520.510	Equipment Maintenance	4,000	4,000	Vehicle washing, laser certification and maintenance of other equipment as necessary.
525.200	Liability Insurance	805,270	858,534	13% of County Sheriff services contract.
530.700	County Sheriff Services	6,598,744	6,915,455	General and specialized public safety services 4.37% increase.
530.701	4th of July Suppression	32,000	35,000	4th of July Suppression.
	GENERAL FUND TOTAL	**7,440,014**	**7,812,989**	
Fund:	**211 - State COPS Grant**			
	Operations			
525.200	Liability Insurance	18,275	17,998	County Sheriff services contract.
530.700	County Sheriff Services	149,759	145,045	Portion of general and specialized public safety services paid from COPS grant.
	COPS GRANT FUND TOTAL	**168,034**	**163,043**	
Fund:	**213 - CA Law Enforcement Equipment**			
	Operations			
550.400	Other Equipment	5,000	5,000	
	CALEE FUND TOTAL	**5,000**	**5,000**	
Fund:	**234 - Justice Assisted Grant**			
	Operations			
530.701	4th of July Suppression	11,233	10,000	4th of July Suppression.
	JAG TOTAL	**11,233**	**10,000**	
Fund:	**285 - American Rescue Plan Act Fund**			
	Operations			
530.100	Contract Services	261,600	-	
550.400	Other Equipment	32,602	-	
	ARPA TOTAL	**294,202**	**-**	
	PUBLIC SAFETY TOTAL	**7,918,483**	**7,991,032**	

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MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

TYPICAL TASKS

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

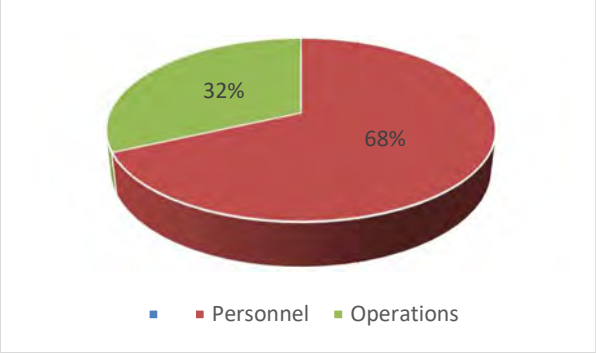
GOALS

- Continue to provide a high level of service to the City of Lawndale by improving relationships between MSD Staff, residents, and merchants.
- Continue to support all four levels of the Municipal Services Department, including Parking, Code Enforcement, Animal Control, and Emergency Preparedness.
- Work with LASD management staff to maximize effectiveness of SAO team and patrol deputies to optimize crime prevention and increase public safety.
- Continue to host and improve City sponsored events including Pet Fair, National Night Out, and Field of Honor.
- Support and promote community related social events between LASD staff and residents with events such as Coffee with a Cop, and the Neighborhood Watch Program.
- Continue to improve the Illegal Fireworks Suppression Plan to ensure the safety and health of Lawndale residents during the July 4th holiday season.
- Continue to support the Lawndale Beautification Committee and assist them in coordination of Clean-Up Week, Home Awards and the Holiday Decorating Contest.
- Oversee Southwest Patrol armed guard program to ensure the well-being of the public through focused patrols for illegal vending, non-permitted camping, and other threats to public safety.
- Improve upon the existing Outreach and Assistance for homeless people attempting to camp within the City and work with outreach groups to find them shelter and long term housing.

ACCOMPLISHMENTS

- Continued to promote a safe and festive July 4th holiday by coordinating the Illegal Fireworks Suppression Detail to minimize illegal firework use during the holiday and serving on the Ad Hoc Illegal Fireworks Subcommittee.
- Work with the Community Services Director to create and integrate a drone show without the use of dangerous combustible fireworks. Continue with the Administrative Citation program for residents and merchants that are in violation of the City's Municipal Code, by issuing citations for violations before going directly to criminal prosecution.
- Expanded the Illegal Fireworks Suppression Plan by including the use of street signs and banners, airing multiple PSAs on the cable channel, and social media sites.
- Continued to sponsor and co-host the Annual Health and Safety Fair featuring the Pet Fair.
- Continue to expand the Neighborhood Watch Program for the residents and businesses in Lawndale.
- Continued coordination with Sheriff's deputies to address quality of life issues such as homelessness, graffiti, and non-permitted vending violations.
- Continue to expand and utilize Southwest Patrol Armed Security Guards program to patrol City facilities and parks and to assist the Sheriff's Department with crime prevention.
- Established the Automatic License Plate Reader cameras at major intersections and entrances to the City to assist LASD personnel with crime reduction, and crime prevention.
- Introduced Art on Electrical Boxes program through Lawndale Beautification Committee

FINANCIAL HIGHLIGHTS

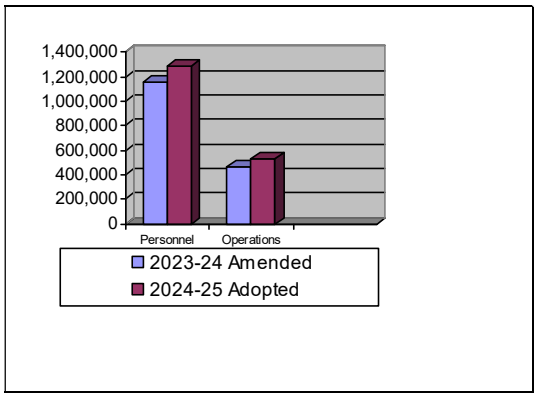


Department Expenditures by Category

Personnel	$1,330,439
Operations	620,150
Total:	**$1,950,589**

Budget Comparison

	2024-25 Amended	2025-26 Adopted
Personnel	$1,284,196	$1,330,439
Operations	578,582	620,150
Total	**$1,862,778**	**$1,950,589**



SIGNIFICANT CHANGES: (Fiscal Year 2025 Amended vs. Fiscal Year 2026 Adopted Budget)

The Adopted Budget for FY 2026 of $1,950,589 is an increase of $87,811 due to the following changes:

Increase in Salaries and Benefits	$46,243
Increase Contract Services	332,780
Decrease in Office Supplies	(500)
Decrease in ARPA Contract Services	(249,412)
Decrease in ARPA Vehicles	(35,000)
Decrease in Reprographics	(500)
Decrease in Vehicle Maintenance	(4,500)
Decrease in Neighborhood Watch	(500)
Decrease in Public Safety	(800)
Department Total	**$87,811**

DEPARTMENT EXPENDITURES

MUNICIPAL SERVICES - 300

GENERAL FUND (100-300)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-300-501.100	SALARIES - FULL-TIME	856,469	857,881	857,881	859,664	1,783
100-300-501.300	SALARIES - PART-TIME	32,273	98,286	98,286	132,117	33,831
100-300-501.400	SALARIES - OVERTIME	2,641	5,000	5,000	2,500	(2,500)
100-300-501.500	LONGEVITY PAY	3,000	2,600	2,600	2,850	250
100-300-501.600	AUTO ALLOWANCE	3,000	3,900	3,900	3,900	-
100-300-501.900	MANDATORY LEAVE		-	-	-	-
100-300-505.100	FLEXIBLE BENEFITS	144,507	189,643	189,643	201,644	12,001
100-300-505.200	RETIREMENT	105,271	108,963	108,963	109,325	362
100-300-505.300	MEDICARE CONTRIBUTION	14,019	13,811	13,811	14,327	516
100-300-505.700	CITY-PAID INSURANCE	4,117	4,112	4,112	4,112	-
	SUBTOTAL	1,165,295	1,284,196	1,284,196	1,330,439	46,243
	OPERATIONS					
100-300-510.100	OFFICE SUPPLIES	3,983	4,000	4,000	3,500	(500)
100-300-510.200	REPROGRAPHICS	911	2,500	2,500	2,000	(500)
100-300-510.500	UNIFORMS	3,142	4,000	4,000	4,000	-
100-300-510.600	STAFF DEVELOPMENT	563	1,000	1,000	1,000	-
100-300-510.610	MEMBERSHIP/DUES	325	500	500	500	-
100-300-520.130	JANITORIAL SUPPLIES	-	200	200	200	-
100-300-520.510	EQUIPMENT MAINTENANCE	1,137	1,500	1,500	1,500	-
100-300-520.600	VEHICLE MAINTENANCE	13,769	14,000	14,000	9,500	(4,500)
100-300-520.610	VEHICLE FUEL	15,493	15,750	15,750	15,750	-
100-300-530.100	CONTRACT SERVICES	115,774	211,720	211,720	544,500	332,780
100-300-530.200	PROFESSIONAL SERVICES	40	600	600	600	-
100-300-530.500	LEGAL ADS	-	1,000	1,000	1,000	-
100-300-540.170	ABATEMENT COSTS	15,175	10,000	10,000	10,000	-
100-300-540.200	SPECIAL EXPENSES	5,119	7,700	7,700	7,700	-
100-300-540.400	SPECIAL EVENTS		-	-	-	-
100-300-540.740	FIELD OF HONOR	3,143	5,000	5,000	5,000	-
100-300-540.750	HEALTH, SAFETY & PET FAIR	8,781	7,000	7,000	7,000	-
100-300-540.760	NATIONAL NIGHT OUT	2,184	2,200	2,200	2,200	-
100-300-540.761	NEIGHBORHOOD WATCH	301	2,000	2,000	1,500	(500)
100-300-540.763	PUBLIC SAFETY OUTREACH	1,089	2,000	2,000	1,200	(800)
100-300-550.100	OFFICE FURNITURE	444	1,500	1,500	1,500	-
	SUBTOTAL	191,373	294,170	294,170	620,150	325,980
	GENERAL FUND TOTAL	**1,356,668**	**1,578,366**	**1,578,366**	**1,950,589**	**372,223**

AMERICAN RESCUE PLAN ACT FUND (285-300)

	OPERATIONS					
285.300.530.100	CONTRACT SERVICES	-	249,412	249,412	-	(249,412)
285.300.550.300	VEHICLES	(1,240)	35,000	35,000	-	(35,000)
	ARPA FUND TOTAL	**(1,240.00)**	**284,412**	**284,412**	**-**	**(284,412)**
	ALL FUNDS TOTAL	**1,355,428**	**1,862,778**	**1,862,778**	**1,950,589**	**87,811**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Fund:	**100 - General Fund**			
	Personnel			
501.100	Salaries - Full-Time	857,881	859,664	Full time salary for 10 Municipal Services staff.
501.300	Salaries - Part-Time	98,286	132,117	4 Part Time Staff: 1 Code Enforcement and 1 Municipal Svcs Officer (parking & animal control), 1 Emergency Preparedness Officer, and 1 Office Assistant (new for FY25/26).
501.400	Salaries - Overtime	5,000	2,500	Overtime for scheduled and unscheduled events and assignments, including the annual Pet Fair.
501.500	Longevity Pay	2,600	2,850	Per MOU.
501.600	Auto Allowance	3,900	3,900	Auto Allowance.
501.900	Mandatory Leave	-	-	Mandatory Leave.
505.100	Flexible Benefits	189,643	201,644	Employee health benefits.
505.200	Retirement	108,963	109,325	PERS City portion Deferred Compensation Match.
505.300	Medicare	13,811	14,327	Federal Medicare 1.45% of salary personnel.
505.100	City-Paid Insurance	4,112	4,112	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**1,284,196**	**1,330,439**	
	Operations			
510.100	Office Supplies	4,000	3,500	Office supplies based on historical cost.
510.200	Reprographics	2,500	2,000	Printing costs for Administrative Citations, 72-Hour Parking Warning Notice, and other required forms and flyers.
510.500	Uniforms	4,000	4,000	Costs for employee uniforms: pants, jacket, shirts, boots belts, hats, and other necessary items.
510.600	Staff Development	1,000	1,000	Includes training and seminars for all municipal services staff, and certification classes.
510.610	Membership/Dues	500	500	Membership for employees for appropriate professional organizations.
520.130	Janitorial Supplies	200	200	Includes animal control cleaning supplies and additional items as needed.
520.510	Equipment Maintenance	1,500	1,500	Animal control equipment.
520.600	Vehicle Maintenance	14,000	9,500	Routine department vehicle maintenance. Purchase and installation of light bars for new vehicles.
520.610	Vehicle Fuel	15,750	15,750	Fuel for department vehicles.

Budget Detail Worksheet

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

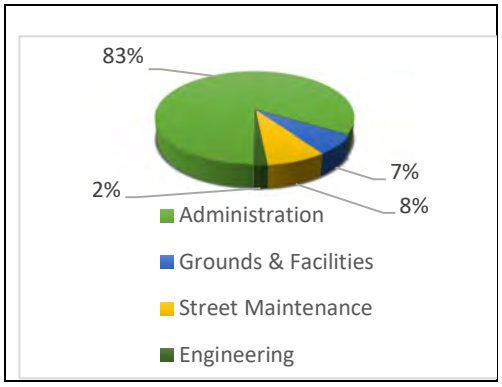
Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
530.100	Contract Services	211,720	544,500	Contract costs for SPCA $167,800; County Animal Control; $8,000; veterinarian services $6,000, Everbridge $19,500 (Emergency Alert System); SouthWest $343,200
530.200	Professional Services	600	600	Hearing officer for contested parking citations ($25 per hearing when exceeding more than five contested citations in a month; estimate 24 per year).
530.500	Legal Ads	1,000	1,000	Publication cost for legal ads.
540.170	Abatement Costs	10,000	10,000	For Code Enforcement receivership or abatement costs.
540.200	Special Expenses	7,700	7,700	Supports Beautification Committee events $3,400: Home awards, Holiday decorating contest, Clean up week; banners, flyers, gift certificates. Annual cost allocation for Office of Disaster Management for Area G $4,300.
540.400	Special Events	-	-	
540.740	Field of Honor	5,000	5,000	Field of Honor event for Veterans Day.
540.750	Health, Safety & Pet Fair	7,000	7,000	Health, Safety and Pet Fair event.
540.760	National Night Out	2,200	2,200	National Night Out.
540.761	Neighborhood Watch	2,000	1,500	Neighborhood Watch.
540.763	Public Safety Outreach	2,000	1,200	Public Safety Outreach.
550.100	Office Furniture	1,500	1,500	Replacement of front office desks.
	Subtotal	**294,170**	**620,150**	
	GENERAL FUND TOTAL	**1,578,366**	**1,950,589**	
Fund:	**285 - American Rescue Plan Act Fund**			
	Capital			
530.100	Contract Services	249,412	-	City-Wide private armed security
550.300	Vehicles	35,000	-	Vehicle for MSD
	ARPA TOTAL	**284,412**	**-**	
	ALL FUNDS TOTAL	**1,862,778**	**1,950,589**	

PUBLIC WORKS ADMINISTRATION

MISSION STATEMENT

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

The Public Works Department is divided into four divisions: Administration, Engineering, Grounds/ Facilities, and Street Maintenance to provide a multitude of services.



EXPENDITURES BY DIVISION

	Personnel	Operations	Capital	Total
Administration	$571,909	$573,264	$19,355,141	$20,500,314
Grounds & Facilities	356,761	1,288,740	0	1,645,501
Streets & Maintenance	718,462	1,303,781	0	2,022,243
Engineering	400,716	65,700	0	466,416
Total:	**$2,047,848**	**$3,231,485**	**$19,355,141**	**$24,634,474**

ADMINISTRATION

PROGRAM DESCRIPTION

The Public Works Administration Division provides administrative functions including the management of the fiscal operations of the department.

The Division develops and manages the funding sources for the City's Capital Improvement Program (CIP) and administers the various maintenance service agreements. The agreements provide for a variety of services ranging from refuse collection, street lighting, street sweeping, traffic signal maintenance, catch basin cleanout, sewer maintenance, and industrial waste inspections.

TYPICAL TASKS

- Manage and oversee a variety of maintenance and service contracts for infrastructure preservation, improvement and public safety.
- Prepare CEQA and/or NEPA environmental compliance documents for CIP projects.
- Provide representation at City Council, City commissions, and City management team meetings.
- Provide City representation to intergovernmental forums and commissions relating to the City streets, highways, sewers, storm drains, and franchises for utility and solid waste collection services.
- Respond to public inquiries regarding public infrastructure maintenance or usage.

GOALS

- Continue the effective management of the four existing divisions in the department.
- Maintain the department webpage to provide updated information on services available to the community.
- Improve the response time and tracking of service requests, internal and external, by utilizing the OPRA Work Order System.

GOALS (Continued)

- Continue the effective management of Los Angeles County Department of Public Works General Services Agreement and the Safe Clean Water Program (NPDES).
- Manage and oversee the residential and commercial Solid Waste Collection Services.
- Oversee the City's compliance with mandated recycling efforts.
- Manage Bond and CDBG funded projects.
- NPDES – program administration and Best Management Practices development and planning for the regional storm water permit.
- Oversee and manage the City-wide street sweeping agreement.

  Program administration and compliance with funding requirements for:
  - Assembly Bills (AB) 939, AB 341, AB 1826, SB 1016, SB 1383, AB 827
  - Senate Bill (SB) - 1
  - Proposition A
  - Proposition C
  - Gas Tax
  - Federal STP-L
  - Metro STP-L
  - Measure A
  - Measure R
  - Measure M
  - Measure W
  - Community Development Block (CDBG) Program
  - Transportation Development Act (TDA)
  - SAFETEA-LU
  - Call for Projects
  - Air Quality Management District (AQMD) Grants
  - CalRecycle Grants
  - Priority Legislative Budget (PLBP) Projects
  - California Natural Resources Agency (CNRA)

Successful funding of Capital Improvement Projects that include:

- 2023/24 Annual Streets Improvement Project
- 2024/25 Annual Streets Improvement Project
- CDBG 602719-24 Sidewalk and ADA Ramps Project
- Annual Citywide Sign Replacement Project
- Annual Citywide Striping Project
- FY 24/25 Annual Sidewalk Improvement Program
- Catch Basin Retrofit Project
- City Hall and Public Works Facility Improvements Project
- Annual Citywide Sign Replacement Project
- Culvert Repairs
- Facility Need Assessment and Feasibility Study
- Hawthorne Blvd Traffic Signal Synchronization Project
- Manhattan Beach Blvd Traffic Signal Synchronization Project
- Pavement Management Program 2025
- Prairie Avenue Traffic Signal Synchronization Project
- Public Works Department Facility Security Improvement Project
- Redondo Beach Blvd Median Irrigation and Landscaping
- Rogers, Jane Addams, and Green Parks Irrigation
- Rosecrans Avenue Traffic Signal Synchronization Project
- Slurry Seal Street Project
- Traffic Management Plan
- Youth Development Project/MSD Building
- Various Citywide Sign Replacement Project

ACCOMPLISHMENTS

- CDBG 602487-22 Sidewalk and ADA Ramps Project
- 2021/22 Annual Streets Improvement Project
- 2022/23 Annual Streets Improvement Project
- 2023/24 Annual Citywide Striping Project
- Priority Legislative Budget Project
- Americans with Disabilities Act (ADA) Transition Plan - Citywide
- Annual Citywide Striping Project
- Annual Citywide Sign Replacement Project
- City Hall and Public Works Department Roof Repair Project
- Concrete Bus Pad Improvements Project
- Local Roadway Safety Improvements- Street Project
- Local Roadway Safety Improvements – Signs
- Los Angeles Sheriff Department Facility Improvement Project
- HVAC Assessment – Community Center
- Parking Lot Rehabilitation Project for Parks, Civic Center and LA Sheriff Station
- Redondo Beach Blvd Street Improvement Project
- Participated in all City sponsored events.

DEPARTMENT EXPENDITURES

PUBLIC WORKS ADMINISTRATION - 310

GENERAL FUND (100-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-2025	AMENDED BUDGET 2024-2025	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-310-501.100	SALARIES - FULL-TIME	58,385	39,177	39,177	64,056	24,879
100-310-501.300	SALARIES - PART-TIME	11,208	-	-	-	-
100-310-501.400	SALARIES - OVERTIME	-	-	-	-	-
100-310-501.500	LONGEVITY	400	-	-	40	40
100-310-501.600	AUTO ALLOWANCE	482	390	390	390	-
100-310-501.900	MANDATORY LEAVE	-	-	-	-	-
100-310-505.100	FLEXIBLE BENEFIT	10,029	7,586	7,586	16,131	8,545
100-310-505.200	RETIREMENT	5,508	5,162	5,162	7,225	2,063
100-310-505.300	MEDICARE	1,193	563	563	926	363
100-310-505.700	CITY -PAID INSURANCE	247	173	173	198	25
	SUBTOTAL	87,454	53,051	53,051	88,966	35,915
	OPERATIONS					
100-310-510.100	OFFICE SUPPLIES	2,852	4,000	4,000	4,000	-
100-310-510.200	REPROGRAPHICS	2,584	3,500	3,500	1,500	(2,000)
100-310-510.400	SUBSCRIP/PUBLICATIONS	215	1,000	1,000	1,000	-
100-310-510.600	STAFF DEVELOPMENT	-	2,000	2,000	2,000	-
100-310-510.610	MEMBERSHIP/DUES	1,500	1,900	1,900	2,500	600
100-310-510.620	TRAVEL/MEETINGS	908.32	1,000	1,000	1,000	-
100-310-510.650	MILEAGE REIMB	186	200	200	200	-
100-310-520.510	EQUIPMENT MAINT	-	-	-	-	-
100-310-530.100	CONTRACT SERVICES	109,563	100,000	100,000	120,000	20,000
100-310-530.200	PROFESSIONAL SERV	-	26,100	26,100	26,100	-
100-310-540.200	SPECIAL EXPENSES	127	5,000	5,000	5,000	-
100-310-580.151	ARPA REIMBURSEMENT	-	-	-	-	-
	SUBTOTAL	117,934	144,700	144,700	163,300	18,600
	CAPITAL					
100-310-700.279	STREET IMPROVEMENT 20/21	-	284,000	284,000	-	(284,000)
100-310-700.280	STREET IMPROVEMENT 21/22	-	284,000	284,000	-	(284,000)
100-310-700.282	STREET IMPROVEMENT 22/23	42,734	284,000	284,000	-	(284,000)
100-310-700.300	STREET IMPROVEMENT 23/24	-	-	-	284,000	284,000
100-310-700.301	STREET IMPROVEMENT 24/25	-	-	-	284,000	284,000
100-310-700.311	STREET IMPROVEMENT 25/26	-	-	-	284,000	284,000
100-310.700.294	FACILITY NEEDS ASSESSMENT & FEASIBILITY	-	100,000	100,000	100,000	-
	SUBTOTAL	42,734	952,000	952,000	952,000	-
	GENERAL FUND TOTAL	**248,121**	**1,149,751**	**1,149,751**	**1,204,266**	**54,515**

PUBLIC WORKS ADMINISTRATION - 310

GAS TAX FUND (201-310)

	OPERATIONS					
201-310-530.100	CONTRACT SERVICES	-	10,000	10,000	10,000	-
201-310-530.200	PROFESSIONAL SERVICES	-	20,000	20,000	20,000	-
201-310-560.100	OPERATING TRANSFER OUT	-	-	-	-	-
	SUBTOTAL	-	30,000	30,000	30,000	-
	CAPITAL					
201-310-700.302	CULVERT REPAIRS	-	100,000	100,000	100,000	-
201-310-700.312	ADA REPAIRS		-	-	150,000	150,000
	SUBTOTAL	-	100,000	100,000	250,000	150,000
	GAS TAX FUND TOTAL	**-**	**130,000**	**130,000**	**280,000**	**150,000**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-2025	AMENDED BUDGET 2024-2025	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
PUBLIC WORKS ADMINISTRATION - 310						
PROP A FUND (206-310)						
	CAPITAL					
206-310-700.297	BUS PAD IMPROVEMENTS	324,667	-	-	-	-
	SUBTOTAL	324,667	-	-	-	-
	PROP A FUND TOTAL	**324,667**	**-**	**-**	**-**	**-**
PUBLIC WORKS ADMINISTRATION - 310						
PROP C FUND (207-310)						
	PERSONNEL					
207-310-501.100	SALARIES - FULL-TIME	106,813	171,585	171,585	155,952	(15,633)
207-310-501.300	SALARIES - PART-TIME				-	-
207-310-501.400	SALARIES - OVERTIME	29	-	-	-	-
207-310-501.500	LONGEVITY	65	20	20	20	-
207-310-501.600	AUTO ALLOWANCE	917	2,730	2,730	2,730	-
207-310-501.900	MANDATORY LEAVE		-	-	-	-
207-310-505.100	FLEXIBLE BENEFIT	13,670	23,705	23,705	20,164	(3,541)
207-310-505.200	RETIREMENT	11,375	26,036	26,036	24,175	(1,861)
207-310-505.300	MEDICARE CONTRIBUTION	1,570	2,479	2,479	2,256	(223)
207-310-505.700	CITY -PAID INSURANCE	491	599	599	500	(99)
	SUBTOTAL	134,930	227,154	227,154	205,797	(21,357)
	OPERATIONS					
207-310-530.100	CONTRACT SERVICES	-	15,000	15,000	15,000	-
207-310-530.200	PROFESSIONAL SERVICES	-	60,000	60,000	170,000	110,000
	SUBTOTAL	-	75,000	75,000	185,000	110,000
	CAPITAL					
207-310-700.281	ANNUAL CITYWIDE SIGN REPLACE PROJ 2021-22	251,722	-	-	250,000	250,000
207-310-700.282	STREET IMPROVEMENT 22/23 PROJECT	169,388	259,000	259,000	-	(259,000)
207-310-700.300	STREET IMPROVEMENT 23/24 PROJECT	-	214,000	214,000	214,000	-
207-310-700.301	STREET IMPROVEMENT 24/25 PROJECT	-	746,000	746,000	746,000	-
207-310-700.311	STREET IMPROVEMENT 25/26 PROJECT	-	-	-	382,000	382,000
207-310-700.285	ANNUAL SIDEWALK IMPROVEMENT PROGRAM		-	-	200,000	200,000
207-310-700.286	ANNUAL CITYWIDE STRIPPING PROGRAM	38,396	-	-	250,000	250,000
207-310-700.313	TSSP REDONDO BEACH BLVD	-	-	-	200,000	200,000
	SUBTOTAL	459,506	1,219,000	1,219,000	2,242,000	1,023,000
	PROP C FUND TOTAL	**594,436**	**1,521,154**	**1,521,154**	**2,632,797**	**1,111,643**
PUBLIC WORKS ADMINISTRATION - 310						
USED OIL RECYCLING GRANT (216-310)						
	OPERATIONS					
216-310-540.200	SPECIAL EXPENSES	2,883	5,000	-	-	-
	SUBTOTAL	2,883	5,000	-	-	-
	USED OIL RECYLING GRANT	**2,883**	**5,000**	**-**	**-**	**-**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-2025	AMENDED BUDGET 2024-2025	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
PUBLIC WORKS ADMINISTRATION - 310						
BEV CONTAINER RECYCLING GRANT (227-310)						
	OPERATIONS					
227-310-540.500	SPECIAL EXPENSES	1,299	8,136	16,216	16,115	(101)
227-310-560.100	OPERATING TRANSFER OUT	-	-	-	-	-
	SUBTOTAL	1,299	8,136	16,216	16,115	(101)
	BEV CONTAINER RECYCLING GRANT TOTAL	**1,299**	**8,136**	**16,216**	**16,115**	**(101)**
PUBLIC WORKS ADMINISTRATION - 310						
MEASURE R (244-310)						
	PERSONNEL					
244-310-501.100	SALARIES - FULL-TIME	16,990	33,774	33,774	18,142	(15,632)
244-310-501.400	SALARIES - OVERTIME	-			-	-
244-310-501.500	LONGEVITY	-	-	-	-	-
244-310-501.900	MANDATORY LEAVE	-	-	-	-	-
244-310-505.100	FLEXIBLE BENEFIT	3,401	9,482	9,482	5,041	(4,441)
244-310-505.200	RETIREMENT	1,305	3,365	3,365	1,421	(1,944)
244-310-505.300	MEDICARE CONTRIBUTION	298	481	481	259	(222)
244-310-505.700	CITY -PAID INSURANCE	100	198	198	99	(99)
	SUBTOTAL	22,095	47,300	47,300	24,962	(22,338)
	CAPITAL					
244-310-700.280	STREET IMPROVEMENT 21/22	168,105	-	-	-	-
244-310-700.281	SIGN REPLACEMENT PROGRAM 2021-22	45,868	961,210	961,210	1,211,210	250,000
244-310-700.285	ANNUAL SIDEWALK IMPROVEMENT PROG	-	500,000	500,000	500,000	-
244-310-700.284	LOCAL ROADWAY SAFETY IMPROV. SIGNS	-	507,078	507,078	-	(507,078)
244-310-700.286	ANNUAL CITYWIDE STRIPING PROGRAM	-	250,000	250,000	250,000	-
244-310-700.303	RBB MEDIAN IRRIGATION	-	250,000	250,000	250,000	-
	SUBTOTAL	213,973	2,468,288	2,468,288	2,211,210	(257,078)
	MEASURE R TOTAL	**236,067**	**2,515,588**	**2,515,588**	**2,236,172**	**(279,416)**
PUBLIC WORKS ADMINISTRATION - 310						
MEASURE M LOCAL RETURN (272-310)						
	PERSONNEL					
272-310-501.100	SALARIES - FULL-TIME	-	10,132	-	9,456	9,456
272-310-501.300	SALARIES - PART-TIME	-	-	-	-	
272-310-501.400	SALARIES - OVERTIME	-	-	-	-	-
272-310-501.500	LONGEVITY	-	-	-	-	-
272-310-501.600	AUTO ALLOWANCE	-	202	-	195	195
272-310-501.900	MANDATORY LEAVE	-	-	-	-	-
272-310-505.100	FLEXIBLE BENEFIT	-	650	-	1,008	1,008
272-310-505.200	RETIREMENT	-	1,315	-	1,578	1,578
272-310-505.300	MEDICARE CONTRIBUTION	-	154	-	137	137
272-310-505.700	CITY -PAID INSURANCE	-	26	-	27	27
	SUBTOTAL	-	12,479	-	12,401	12,401

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-2025	AMENDED BUDGET 2024-2025	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	CAPITAL					
272-310-700.279	STREET IMPROVEMENT 20/21	-	-	-		-
272-310-700.280	STREET IMPROVEMENT 21/22	6,491	-	-		-
272-310-700.281	SIGN REPLACEMENT PROGRAM 2021-22	-	479,931	479,931	479,931	-
272-310-700.282	STREET IMPROVEMENT 22/23	122,000	122,000	122,000	-	(122,000)
272-310-700.300	STREET IMPROVEMENT 23/24	-	317,000	317,000	317,000	-
272-310-700.301	STREET IMPROVEMENT 24/25	-	300,000	300,000	300,000	-
272-310-700.311	STREET IMPROVEMENT 25/26	-	-	-	46,000	46,000
272-310-700.285	ANNUAL SIDEWALK IMPROVEMENT PROG	-	350,000	350,000	500,000	150,000
272-310-700.306	PRAIRE AVE TSSP MATCH	-	100,000	100,000	-	(100,000)
272-310-700.307	HAWTHORNE BLVD TSSP MATCH	-	195,400	195,400	-	(195,400)
272-310-700.308	MANHATTAN BEACH BLVD TSSP MATCH	-	20,000	20,000	20,000	-
272-310-700.309	ROSECRANS AVE TSSP MATCH	-	200,000	200,000	200,000	-
272-310-700.138	SLURRY SEAL PROJECT	-	250,000	250,000	250,000	-
272-310-700.305	HAWTHORNE BLVD STREET IMPROVEMENT	-	500,000	500,000	1,500,000	1,000,000
	SUBTOTAL	128,491	2,834,331	2,834,331	3,612,931	778,600
	MEASURE M TOTAL	**128,491**	**2,846,810**	**2,834,331**	**3,625,332**	**791,001**

PUBLIC WORKS ADMINISTRATION - 310

SB1 GAS TAX STREET REHAB (274-310)

	PERSONNEL					
274-310-501.100	SALARIES - FULL-TIME	37,170	39,196	39,196	23,563	(15,633)
274-310-501.400	SALARIES - OVERTIME	-	-	-	-	-
274-310-501.500	LONGEVITY	-	20	20	20	-
274-310-501-900	MANDATORY LEAVE	-	-	-	-	-
274-310-505.100	FLEXIBLE BENEFIT	6,176	10,430	10,430	6,049	(4,381)
274-310-505.200	RETIREMENT	3,821	4,036	4,036	2,095	(1,941)
274-310-505.300	MEDICARE	566	559	559	337	(222)
274-310-505.700	CITY -PAID INSURANCE	179	218	218	119	(99)
	SUBTOTAL	47,912	54,459	54,459	32,183	(22,276)
	CAPITAL					
274-310-700.279	STREET IMPROVEMENT 20/21	-	-	-	-	-
274-310-700.280	STREET IMPROVEMENT 21/22	471,413	-	-	-	-
274-310-700.282	STREET IMPROVEMENT 22/23	214,390	522,000	522,000	-	(522,000)
274-310-700.300	STREET IMPROVEMENT 23/24	-	536,000	536,000	536,000	-
274-310-700.301	STREET IMPROVEMENT 24/25	-	510,000	510,000	510,000	-
274-310-700.311	STREET IMPROVEMENT 25/26	-	-	-	541,000	541,000
	SUBTOTAL	685,803	1,568,000	1,568,000	1,587,000	19,000
	SBI GAS TAX TOTAL	**733,715**	**1,622,459**	**1,622,459**	**1,619,183**	**(3,276)**

PUBLIC WORKS ADMINISTRATION - 310

AB939 (276-310)

	PERSONNEL					
276-310-501.100	SALARIES - FULL-TIME	58,451	102,904	102,904	123,286	20,382
276-310-501.500	LONGEVITY PAY	0	260	260	280	20
276-310-501.600	AUTO ALLOWANCE	334	390	390	195	(195)
276-310-501.900	MANDATORY LEAVE	0	-	-	-	-
276-310-505.100	FLEXIBLE BENEFIT	7,296	18,016	18,016	28,230	10,214
276-310-505.200	RETIREMENT	6,274	13,218	13,218	14,028	810
276-310-505.300	MEDICARE CONTRIBUTION	820	1,478	1,478	1,773	295
276-310-505.700	CITY-PAID INSURANCE	223	391	391	562	171
	SUBTOTAL	73,399	136,657	136,657	168,354	31,697

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-2025	AMENDED BUDGET 2024-2025	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	OPERATIONS					
276-310-530.100	CONTRACT SERVICES	-	-	-	-	-
276-310-560.100	OPERATING TRANSFERS OUT	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
	AB939 TOTAL	**73,399**	**136,657**	**136,657**	**168,354**	**31,697**

PUBLIC WORKS ADMINISTRATION - 310

MEASURE A PARKS PROJECT FUND (281-310)

	CAPITAL					
281-310-700.288	YOUTH DEVELOPMENT CENTER CATEGORY 1	-	780,000	780,000		(780,000)
281-310-700.289	YOUTH DEVELOPMENT CENTER CATEGORY 2	-	585,000	585,000		(585,000)
	SUBTOTAL	-	1,365,000	1,365,000	-	(1,365,000)
	MEASURE A PARKS PROJECT FUND TOTAL	**-**	**1,365,000**	**1,365,000**	**-**	**(1,365,000)**

PUBLIC WORKS ADMINISTRATION - 310

Measure W (282-310)

	PERSONNEL					
282-310-501.100	SALARIES - FULL-TIME	8,176	14,878	14,878	14,878	-
282-310-501.500	LONGEVITY	-	20	20	20	-
282-310-501.600	AUTO ALLOWANCE	67	195	195	195	-
282-310-501.900	MANDATORY LEAVE	-	-	-	-	-
282-310-505.100	FLEXIBLE BENEFIT	924	1,896	1,896	2,016	120
282-310-505.200	RETIREMENT	872	2,243	2,243	2,252	9
282-310-505.300	MEDICARE	112	215	215	215	-
282-310-505.700	CITY -PAID INSURANCE	31	47	47	47	-
	SUBTOTAL	10,182	19,494	19,494	19,623	129
	OPERATIONS					
282-310-530.200	PROFESSIONAL SVCS	78,173	92,000	92,000	92,000	-
	SUBTOTAL	78,173	92,000	92,000	92,000	-
	CAPITAL					
282-310-700.310	CATCH BASIN RETROFIT	-	250,000	250,000	500,000	250,000
	SUBTOTAL	-	250,000	250,000	500,000	250,000
	MEASURE W GRANT	**88,355**	**361,494**	**361,494**	**611,623**	**250,129**

PUBLIC WORKS ADMINISTRATION - 310

AMERICAN RESCUE PLAN FUND (285-310)

	CAPITAL					
285-310-520.600	VEHICLE MAINTENANCE	9,923	-	-	-	-
285-310-530.100	CONTRACT SERVICES	95,400	-	-	-	-
285-310-700.291	PW/CITY HALL ROOF REPAIR	45,606	-	-	-	-
285-310-700.290	PWD SECURITY IMPROVEMENT	-	250,000	250,000	-	(250,000)
285-310-700.292	LASD FACILITY IMPROVEMENT	224,069	-	-	-	-
285-310-700.298	PARKING LOT REHABILITATION	607,244			-	-
285-310-700.299	PWD/CITY HALL FACILITY NEEDS PROJECT	-	3,000,000	3,000,000	3,000,000	-
285-310-700.305	HAWTHORNE BLVD STREET IMPROVEMENT	-	300,000	300,000	300,000	-
285-310-700.304	PARKS IRRIGATION	-	1,000,000	1,000,000	700,000	(300,000)
	SUBTOTAL	982,241	4,550,000	4,550,000	4,000,000	(550,000)
	AMERICAN RESCUE PLAN FUND TOTAL	**982,241**	**4,550,000**	**4,550,000**	**4,000,000**	**(550,000)**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-2025	AMENDED BUDGET 2024-2025	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
PUBLIC WORKS ADMINISTRATION - 310						
SB 1383 LOCAL ASSISTANCE RECYCLING PROGRAM FUND (286-310)						
	PERSONNEL					
286-310-501.100	SALARIES - FULL-TIME	-	31,142	31,142	14,878	(16,264)
286-310-501.500	LONGEVITY	-	80	80	20	(60)
286-310-501.600	AUTO ALLOWANCE	-	195	195	195	-
286-310-505.100	FLEXIBLE BENEFIT	-	4,741	4,741	2,016	(2,725)
286-310-505.200	RETIREMENT	-	4,258	4,258	2,252	(2,006)
286-310-505.300	MEDICARE	-	448	448	215	(233)
286-310-505.700	CITY -PAID INSURANCE	-	106	106	47	(59)
	SUBTOTAL	-	40,970	40,970	19,623	(21,347)
	OPERATIONS					
286-310-540.200	SPECIAL EXPENSES	-	135,193	48,344	86,849	38,505
	SUBTOTAL	-	135,193	48,344	86,849	38,505
	SB 1383 FUND TOTAL	**-**	**176,163**	**89,314**	**106,472**	**17,158**
PUBLIC WORKS ADMINISTRATION - 310						
PLBP GRANT FUND (288-310)						
	CAPITAL					
288-310-700.283	LOCAL ROAD SAFETY IMPROV. STREET	-	1,000,000	1,000,000	-	(1,000,000)
288-310-700.284	LOCAL ROAD SAFETY IMPROV. SIGNS	388,380	1,000,000	1,000,000	-	(1,000,000)
	SUBTOTAL	388,380	2,000,000	2,000,000	-	(2,000,000)
	PLBP FUND TOTAL	**388,380**	**2,000,000**	**2,000,000**	**-**	**(2,000,000)**
PUBLIC WORKS ADMINISTRATION - 310						
CNRA GRANT FUND (289-310)						
	CAPITAL					
289-310-700.287	YOUTH DEVELOPMENT CENTER	-	4,000,000	4,000,000	4,000,000	-
	SUBTOTAL	-	4,000,000	4,000,000	4,000,000	-
	CNRA FUND TOTAL	**-**	**4,000,000**	**4,000,000**	**4,000,000**	**-**
	ALL FUNDS TOTAL	**3,802,057**	**22,388,212**	**22,291,964**	**20,500,314**	**(1,791,650)**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-2025	Adopted Budget 2025-26	Description
Fund:	**100 - General Fund**			
	Personnel			
501.100	Salaries - Full-Time	39,177	64,056	Full time salary allocation Public Works Director (Vacant) and 3 Public Works staff.
501.300	Salaries - Part-Time	-	-	Office Assistant.
501.500	Longevity Pay	-	40	Per MOU.
501.600	Auto Allowance	390	390	Director auto allowance.
501.900	Mandatory Leave	-	-	Mandatory Leave.
505.100	Flexible Benefit	7,586	16,131	Employee health benefits.
505.200	Retirement	5,162	7,225	PERS city contribution and deferred compensation match.
505.300	Medicare	563	926	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	173	198	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	53,051	88,966	
	Operations			
510.100	Office Supplies	4,000	4,000	Provides for needed office supplies such as writing instruments, file folders, binders, notebooks, and records retention supplies.
510.200	Reprographics	3,500	1,500	Digitizing records, maps, and plans.
510.400	Subscriptions/Publications	1,000	1,000	Local & State resources.
510.600	Staff Development	2,000	2,000	Funding for trainings, conferences, workshops and seminars.
510.610	Membership/Dues	1,900	2,500	APWA $2,100; MMASC $150; CRRA $200; and other City and County associations.
510.620	Travel/Meetings	1,000	1,000	Local meetings, trainings, and workshops.
510.650	Mileage Reimbursement	200	200	For use of personal vehicles for official business use.
520.510	Equipment Maintenance	-	-	Office equipment repairs and maintenance.
530.100	Contract Services	100,000	120,000	City View Permit System $14,000; OPRA Work Order System $4,000; SmartSheet $2,000. Staff Augmentation engineering consultant $100,000.
530.200	Professional Services	26,100	26,100	ADA Project Transition
540.200	Special Expenses	5,000	5,000	City event for National Public Works Week, and other unforeseen expenses.
	Subtotal	144,700	163,300	

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-2025	Adopted Budget 2025-26	Description
	Capital			
		284,000	-	SB1 Maintenance of Effort (MOE).
700.279	Street Improvements 20/21			**Completed**
		284,000	-	SB1 Maintenance of Effort (MOE).
700.280	Street Improvements 21/22			**Completed**
		284,000	-	SB1 Maintenance of Effort (MOE).
700.282	STREET IMPROVEMENT 22/23			**Completed**
700.300	STREET IMPROVEMENT 23/24		284,000	SB1 Maintenance of Effort (MOE)
700.301	STREET IMPROVEMENT 24/25		284,000	
700.311	STREET IMPROVEMENT 25/26		284,000	
700.294	FACILITY NEEDS ASSESSMENT & FEASIBILITY	100,000	100,000	Carryover FY2024-25
	Subtotal	952,000	952,000	
	GENERAL FUND TOTAL	**1,149,751**	**1,204,266**	
Fund:	**201 - Gas Tax**			
	Operations			
530.100	Contract Services	10,000	10,000	Provides for street striping and street legend work.
530.200	Professional Services	20,000	20,000	Consultant support services $20,000 - includes design services, construction management, plan check reviews, and geotechnical services.
	Subtotal	30,000	30,000	
	Capital			
700.302	Culvert Repairs	100,000	100,000	Carryover FY2024-25
700.312	ADA Repairs	-	150,000	ADA Repairs at street corner
	Subtotal	100,000	250,000	
	GAS TAX FUND TOTAL	**130,000**	**280,000**	
Fund:	**207- Prop C**			
	Personnel			
501.100	Salaries - Full-Time	171,585	155,952	Full time salary allocation Public Works Director (Vacant) and 3 Public Works staff.
501.500	Longevity Pay	20	20	Per MOU.
501.600	Auto Allowance	2,730	2,730	Director auto allowance.
505.100	Flexible Benefit	23,705	20,164	Employee health benefits.
505.200	Retirement	26,036	24,175	PERS city contribution and deferred compensation match.
505.300	Medicare	2,479	2,256	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	599	500	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	227,154	205,797	

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-2025	Adopted Budget 2025-26	Description
	Operations			
530.100	Contract Services	15,000	15,000	Traffic studies and surveys as needed.
530.200	Professional Services	60,000	170,000	Traffic Management Plan ($80,000). Pavement Management Plan ($90,000)
	Subtotal	75,000	185,000	
	Capital			
700.281	ANNUAL CITYWIDE SIGN REPLACE PROG 21-22	-	250,000	Carryover FY2024-25
700.282	STREET IMPROVEMENT 22/23 PROJECT	259,000	-	Completed
700.300	STREET IMPROVEMENT 23/24 PROJECT	214,000	214,000	
700.301	STREET IMPROVEMENT 24/25 PROJECT	746,000	746,000	Carryover FY2024-25
700.311	STREET IMPROVEMENT 25/26 PROJECT		382,000	
700.285	ANNUAL SIDEWALK IMPROVEMENT PROG	-	200,000	
700.286	ANNUAL CITYWIDE STRIPING PROGRAM	-	250,000	
700.313	TSSP REDONDO BEACH BLVD		200,000	
	Subtotal	1,219,000	2,242,000	
	PROP C FUND TOTAL	**1,521,154**	**2,632,797**	

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-2025	Adopted Budget 2025-26	Description
Fund:	**227-Beverage Container Recycling Grant**			
	Operations			
540.500	Special Expenses	16,216	16,115	Funding Cycle 2024-25; **Carryover** Funding Cycle 2023-24 $8,080
	Subtotal	16,216	16,115	
	BEV RECYCLING GRANT TOTAL	**16,216**	**16,115**	
Fund:	**244 - Measure R**			
	Personnel			
501.100	Salaries - Full-Time	33,774	18,142	Allocated salary of Public Works Administrative Assistant II and Office Assistant.
501.500	Longevity Pay	-	-	Per MOU.
505.100	Flexible Benefit	9,482	5,041	Employee health benefits.
505.200	Retirement	3,365	1,421	PERS city contribution.
505.300	Medicare	481	259	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	198	99	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	47,300	24,962	
	Capital			
700.280	Street Improvement 21/22	-	-	Completed
700.281	Annual Sign Replacement Proj 2021-22	961,210	1,211,210	Carryover FY2024-25
700.285	Annual Sidewalk Improvement Program	500,000	500,000	
700.284	Local Roadway Safety Improv. Signs	507,078	-	Completed
700.286	Annual Citywide Striping Program	250,000	250,000	Carryover FY2024-25
700.303	RBB Median Irrigation	250,000	250,000	Carryover FY2024-25
	Subtotal	2,468,288	2,211,210	
	MEASURE R TOTAL	**2,515,588**	**2,236,172**	
Fund:	**272-Measure M Local Return**			
	PERSONNEL			
501.100	SALARIES - FULL-TIME	-	9,456	
501.300	SALARIES - PART-TIME	-	-	
501.400	SALARIES - OVERTIME	-	-	
501.500	LONGEVITY	-	-	
501.600	AUTO ALLOWANCE	-	195	
501.900	MANDATORY LEAVE	-	-	
505.100	FLEXIBLE BENEFIT	-	1,008	
505.200	RETIREMENT	-	1,578	
505.300	MEDICARE CONTRIBUTION	-	137	
505.700	CITY -PAID INSURANCE	-	27	
	Subtotal	-	12,401	

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-2025	Adopted Budget 2025-26	Description
	Capital			
700.279	STREET IMPROVEMENT 20/21	-	-	Completed
700.280	STREET IMPROVEMENT 21/22	-	-	Completed
700.281	SIGN REPLACEMENT PROGRAM 2021-22	479,931	479,931	Carryover FY2024-25
700.282	STREET IMPROVEMENT 22/23	122,000	-	Completed
700.300	STREET IMPROVEMENT 23/24	317,000	317,000	
700.301	STREET IMPROVEMENT 24/25	300,000	300,000	Carryover FY2024-25
700.311	STREET IMPROVEMENT 25/26		46,000	
700.285	ANNUAL SIDEWALK IMPROVEMENT PROG	350,000	500,000	
700.306	PRAIRE AVE TSSP MATCH	100,000	-	Completed
700.307	HAWTHORNE BLVD TSSP MATCH	195,400	-	Completed
700.308	MANHATTAN BEACH BLVD TSSP MATCH	20,000	20,000	
700.309	ROSECRANS AVE TSSP MATCH	200,000	200,000	Carryover FY2024-25
700.138	SLURRY SEAL PROJECT	250,000	250,000	Carryover FY2024-25
700.305	HAWTHORNE BLVD STREET IMPROVEMENT	500,000	1,500,000	Carryover FY2024-25
	Subtotal	**2,834,331**	**3,612,931**	
	MEASURE M TOTAL	**2,834,331**	**3,625,332**	
Fund:	**274-SBI Gas Tax Street Rehab**			
	Personnel			
501.100	Salaries - Full-Time	39,196	23,563	Allocated salary of Senior Management Analyst, Administrative Assistant II, and Office Assistant.
501.500	Longevity Pay	20	20	Per MOU.
505.100	Flexible Benefit	10,430	6,049	Employee health benefits.
505.200	Retirement	4,036	2,095	PERS city contribution.
505.300	Medicare	559	337	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	218	119	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	54,459	32,183	
	Capital			
700.279	Street Improvements 20/21	-	-	Completed
700.280	Street Improvements 21/22	-	-	Completed
700.220	Street Improvements 22/23	522,000	-	Completed
700.300	Street Improvements 23/24	536,000	536,000	
700.301	Street Improvements 24/25	510,000	510,000	Carryover FY2024-25
700.311	STREET IMPROVEMENT 25/26		541,000	
	Subtotal	**1,568,000**	**1,587,000**	
	SBI GAS TAX TOTAL	**1,622,459**	**1,619,183**	

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-2025	Adopted Budget 2025-26	Description
Fund:	**276 - AB939**			
	Personnel			
501.100	Salaries - Full-Time	102,904	123,286	Full time salary allocation Public Works Director (Vacant) and 3 Public Works staff.
501.500	Longevity Pay	260	280	Per MOU.
501.600	Auto Allowance	390	195	Allocation of PW Director auto allowance.
505.100	Flexible Benefit	18,016	28,230	Employee health benefits.
505.200	Retirement	13,218	14,028	PERS city contribution and deferred compensation match.
505.300	Medicare	1,478	1,773	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	391	562	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	136,657	168,354	
	Operations			
530.100	Contract Services	-	-	Solid Waste Consulting Services.
	Subtotal	-	-	
	AB939 TOTAL	**136,657**	**168,354**	
Fund:	**281 - Measure A Parks Project**			
	Capital			
700.288	Teen Center Project Category 1	780,000	-	Carryover FY2024-25
700.289	Teen Center Project Category 2	585,000	-	Carryover FY2024-25
	MEASURE A Parks Project TOTAL	**1,365,000**	**-**	
Fund:	**282 - Measure W**			
	Personnel			
501.100	Salaries - Full-Time	14,878	14,878	Allocated salary of PW Director and Senior Management Analyst.
501.500	Longevity Pay	20	20	Per MOU.
501.600	Auto Allowance	195	195	Allocation of PW Director auto allowance.
505.100	Flexible Benefit	1,896	2,016	Employee health benefits.
505.200	Retirement	2,243	2,252	PERS city contribution and deferred compensation match.
505.300	Medicare	215	215	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	47	47	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	19,494	19,623	

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-2025	Adopted Budget 2025-26	Description
	Operations			
530.200	Professional Services	92,000	92,000	NPDES Compliance Services Contract - $50,000; Coordinated Integrated Monitoring Program $20,000; SWRCB annual fee $22,000.
	Subtotal	92,000	92,000	
	Capital			
	Catch Basin Retrofit	250,000	500,000	Carryover FY2024-25
	Subtotal	250,000	500,000	
	MEASURE W PROGRAM TOTAL:	**361,494**	**611,623**	
Fund:	**285 - American Rescue Plan**			
520.600	Vehicle Maintenance	-		Completed
700.291	City Hall Roof Repair	-	-	Completed
700.290	PWD Security Improvement	250,000	-	Completed
700.292	LASD Facility Improvement	-	-	Completed
700.305	Hawthorne Blvd Street Inprovement	300,000	300,000	Carryover
700.304	Parks Irrigation	1,000,000	700,000	Carryover
700.299	PWD/CITY HALL FACILITY NEEDS	3,000,000	3,000,000	Carryover
	AMERICAN RESCUE PLAN TOTAL:	**4,550,000**	**4,000,000**	
Fund:	**286 - SB 1383 LOCAL ASSISTANCE RECYCLING**			
501.100	Salaries - Full-Time	31,142	14,878	Allocated salary of PW Director and Senior Management Analyst. New funding for FY 24/25.
501.500	Longevity Pay	80	20	Per MOU.
501.600	Auto Allowance	195	195	Allocation of PW Director auto allowance.
505.100	Flexible Benefit	4,741	2,016	Employee health benefits.
505.200	Retirement	4,258	2,252	PERS city contribution and deferred compensation match.
505.300	Medicare	448	215	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	106	47	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
		40,970	19,623	
	Operations			
540.200	SPECIAL EXPENSES	48,344	86,849	OWR4 Grant
	SB 1383 LOCAL ASSISTANCE TOTAL	**89,314**	**106,472**	
Fund:	**288 - PLBP GRANT**			
700.283	Local Road Safety Improv. Street	1,000,000	-	Completed
700.284	Local Road Safety Improv. Sign	1,000,000	-	Completed
	PLBP TOTAL:	**2,000,000**	**-**	
Fund:	**289 - CNRA Grant**			
700.287	Youth Development Center	4,000,000	4,000,000	Carryover FY2024-25
	CNRA TOTAL:	**4,000,000**	**4,000,000**	

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-2025	Adopted Budget 2025-26	Description
	ALL FUNDS TOTAL:	**22,291,964**	**20,500,314**	

GROUNDS AND FACILITIES MAINTENANCE

PROGRAM DESCRIPTION

The Grounds and Facilities Maintenance Division is responsible for custodial, carpentry, plumbing, electrical, and painting services for the grounds and buildings at City Hall, Community Center, Cable Television, Municipal Services and Public Works. The division is also responsible for the maintenance of City parks including buildings, sports fields, playground equipment, picnic tables and benches. The various tasks include planting, staking, and the general care of City trees within the parks, street landscaping, and open space areas. The division is responsible for special event set-ups and breakdowns.

The Division is augmented with the following service contractors:

- Mariposa Landscapes, Inc. for landscape maintenance, irrigation, tree trimming, pruning and arborist services.
- Los Angeles County for Industrial Waste services.
- Mitsubishi Electronics USA for elevator maintenance services.
- Am-Tec Total Security for alarm maintenance services.

TYPICAL TASKS

- Respond to citizen concerns and service requests, evaluate problems and report to appropriate contractor representative as required.
- Administer maintenance contracts, inspections, and work schedule management.

GOALS

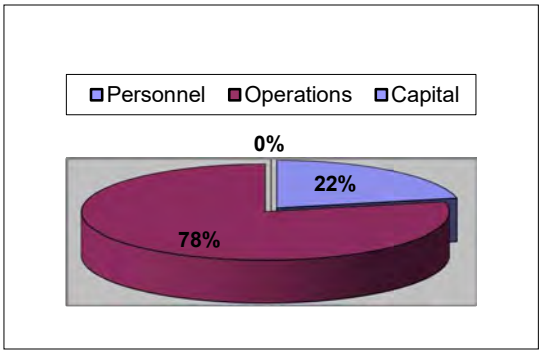
- Effective management of contract services.
- Maintain City buildings and park structures in a safe and usable condition.
- Maintain the efficiency of the HVAC systems in the City facilities.
- Improve the response time and tracking of service requests, internal and external, by utilizing the OPRA Work Order System.
- Manage annual tree trimming/pruning program.
- Manage the sidewalk grinding program

ACCOMPLISHMENTS

- Completed the annual tree trimming needs citywide and at all parks, facilities, railroad right-of-way, and the major arterials.
- Participated and supported City sponsored special events such as the Jazz Festival, Angel Tree Lighting, Youth Day Parade, Easter Egg Hunt, Health & Safety Pet Fair, Halloween Haunt, Shred Event, National Night Out, and Memorial Day Event set up at the Civic Center.

FINANCIAL HIGHLIGHTS

PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

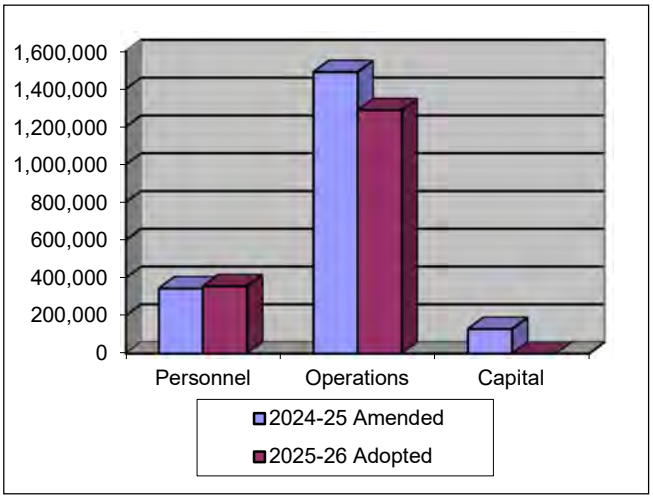


Department Expenditures by Category

Personnel	$356,761
Operations	1,288,740
Capital	0
Total	**$1,645,501**

Budget Comparison

	2024-25 Amended	2025-26 Adopted
Personnel	$344,465	$356,761
Operations	1,490,073	1,288,740
Capital	130,000	0
Total	**$1,964,538**	**$1,645,501**



SIGNIFICANT CHANGES: (Fiscal Year 2025 Amended vs. Fiscal Year 2026 Adopted)

The Adopted Budget amount of $1,645,501 for Fiscal Year 2026 shows a decrease of $319,037 due to the following changes:

Increase in Personnel	$12,296
Increase in Office Supplies	7,000
Decrease in Electricity	(333)
Increase in Water	52,000
Increase in Maintenance Supplies	10,000
Decrease in Contract Services	(270,000)
Decrease in Capital	(130,000)
	($319,037)

DEPARTMENT EXPENDITURES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
PUBLIC WORKS GROUNDS & FACILITIES - 320						
GENERAL FUND (100-320)						
	PERSONNEL					
100-320-501.100	SALARIES - FULL-TIME	222,199	207,525	207,525	214,380	6,855
100-320-501.300	SALARIES - PART-TIME	2,329	30,415	30,415	27,587	(2,828)
100-320-501.400	SALARIES - OVERTIME	5,829	-	-	1,500	1,500
100-320-501.500	LONGEVITY PAY	1,005	870	870	910	40
100-320-501.900	MANDATORY LEAVE	-	-	-	-	-
100-320-505.100	FLEXIBLE BENEFIT	46,990	53,100	53,100	58,477	5,377
100-320-505.200	RETIREMENT	23,931	22,713	22,713	23,716	1,003
100-320-505.300	MEDICARE CONTRIBUTION	3,838	3,399	3,399	3,457	58
100-320-505.700	CITY-PAID INSURANCE	1,211	1,110	1,110	1,150	40
	SUBTOTAL	307,332	319,132	319,132	331,177	12,045
	OPERATIONS					
100-320-510.100	OFFICE SUPPLIES	275	500	500	7,500	7,000
100-320-510.500	UNIFORMS	7,891	10,600	10,600	10,600	-
100-320-510.600	STAFF DEVELOPMENT	597	2,500	2,500	2,500	-
100-320-515.200	ELECTRICITY	178,894	185,333	185,333	185,000	(333)
100-320-515.300	NATURAL GAS	7,656	7,140	7,140	7,140	-
100-320-515.400	WATER	102,035	92,000	92,000	144,000	52,000
100-320-520.100	MAINTENANCE SUPPLIES	27,323	50,000	50,000	60,000	10,000
100-320-520.120	BUILDING EQUIP. MAINT.	30,157	100,000	100,000	100,000	-
100-320-520.200	SMALL TOOLS	4,428	5,000	5,000	5,000	-
100-320-520.300	GROUNDS MAINTENANCE	44,402	80,000	80,000	80,000	-
100-320-520.310	PLANTS & MATERIALS	33,769	35,000	35,000	35,000	-
100-320-520.500	EQUIPMENT RENTAL	456	5,000	5,000	5,000	-
100-320-520.510	EQUIPMENT MAINT	10,528	16,000	16,000	16,000	-
100-320-520.600	VEHICLE MAINTENANCE	20,012	15,000	15,000	15,000	-
100-320-520.610	VEHICLE FUEL	12,641	30,000	30,000	30,000	-
100-320-530.100	CONTRACT SERVICES	607,196	850,000	850,000	580,000	(270,000)
100-320-530.210	TEMPORARY SERVICES	-	1,000	1,000	1,000	-
100-320-540.200	SPECIAL EXPENSES	2,084	5,000	5,000	5,000	-
100-320-580.151	ARPA REIMBURSEMENT	-	-	-	-	-
	SUBTOTAL	1,090,343	1,490,073	1,490,073	1,288,740	(201,333)
	GENERAL FUND TOTAL	**1,397,674**	**1,809,205**	**1,809,205**	**1,619,917**	**(189,288)**
PUBLIC WORKS GROUNDS & FACILITIES - 320						
AB939 FUND (276-320)						
	PERSONNEL					
276-320-501.100	SALARIES - FULL-TIME	14,920	18,774	18,774	18,774	-
276-320-501.400	SALARIES - OVERTIME	486	-	-	-	
276-320-501.500	LONGEVITY PAY	75	80	80	80	-
276-320-501.900	MANDATORY LEAVE	-	-	-	-	-
276-320-505.100	FLEXIBLE BENEFIT	2,117	3,793	3,793	4,033	240
276-320-505.200	RETIREMENT	1,866	2,336	2,336	2,347	11
276-320-505.300	MEDICARE CONTRIBUTION	256	271	271	271	-
276-320-505.700	CITY-PAID INSURANCE	67	79	79	79	-
	SUBTOTAL	19,787	25,333	25,333	25,584	251
	AB939 FUND TOTAL	**19,787**	**25,333**	**25,333**	**25,584**	**251**

DEPARTMENT EXPENDITURES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	PUBLIC WORKS GROUNDS & FACILITIES - 320					
	ARPA FUND (285-320)					
	OPERATIONS					
285-320-530.100	CONTRACT SERVICES	106,095	-	-	-	-
	SUBTOTAL	106,095	-	-	-	-
	CAPITAL					
285-320-550.300	VEHICLES	-	90,000	90,000	-	(90,000)
285-320-550.400	EQUIPMENT - POWER WASHER	-	20,000	20,000	-	(20,000)
285-320-700.153	HOPPER PARK SHADE EQUIPMENT	-	20,000	20,000	-	(20,000)
	SUBTOTAL	-	130,000	130,000	-	(130,000)
	ARPA FUND TOTAL	**106,095**	**130,000**	**130,000**	**-**	**(130,000)**
	ALL FUNDS TOTAL	**1,523,557**	**1,964,538**	**1,964,538**	**1,645,501**	**(319,037)**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Fund:	**100 - General Fund**			
	Personnel			
501.100	Salaries - Full-Time	207,525	214,380	Allocated salaries for Maintenance Supervisor and Maintenance Worker I, II, and III.
501.300	Salaries - Part-Time	30,415	27,587	Salary for part-time Maintenance Worker for weekend special events.
501.400	Salaries - Over-Time	-	1,500	Special events and assigned overtime.
501.500	Longevity Pay	870	910	Per MOU.
501.900	Mandatory Leave	-	-	
505.100	Flexible Benefit	53,100	58,477	Employee health benefits.
505.200	Retirement	22,713	23,716	PERS city contribution.
505.300	Medicare	3,399	3,457	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	1,110	1,150	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**319,132**	**331,177**	
	Operations			
510.100	Office Supplies	500	7,500	Paper, writing instruments, note pads, binders, and file folders. PPE (Facemasks, respirators, gloves, boot covers, smocks for 15 crew members)
510.500	Uniforms	10,600	10,600	Uniform Contract $6,000; Safety Shoes $4,100 (two pairs per employee per year); caps, and t-shirts $500.
510.600	Staff Development	2,500	2,500	Trainings and workshops.
515.200	Electricity	185,333	185,000	SCE electricity usage at City and park facilities.
515.300	Natural Gas	7,140	7,140	SoCal Gas usage at City facilities.
515.400	Water	92,000	144,000	Water irrigation for City and park grounds.
520.100	Maintenance Supplies	50,000	60,000	Custodial supplies $30,000; graffiti supplies $18,500; Community Center Floor Cleaning $5,000; Community Center Window Cleaning $5,000; other items as needed $1,500.
520.120	Building Equipment Maint.	100,000	100,000	Repairs & maintenance including HVAC, elevators, alarm system, fire sprinkler inspections, and other building repairs.
520.200	Small Tools	5,000	5,000	Replace tools as needed.
520.300	Grounds Maint.	80,000	80,000	Facility maintenance, lighting, and fencing repairs; irrigation repairs; window repairs, paint supplies, pest control; other misc. repairs & maintenance as needed.
520.310	Plants & Materials	35,000	35,000	Soil, fertilizer, plants, and ground cover for facility planters and medians with an emphasis on Hawthorne Blvd and Manhattan Beach Blvd medians for city beautification.
520.500	Equipment Rental	5,000	5,000	Rental cost for equipment required to perform field work, installation of holiday decorations, and support City special events.
520.510	Equipment Maintenance	16,000	16,000	Maintenance of generator, pressure washer, backflows, backhoe, power tools and other services as needed.
520.600	Vehicle Maintenance	15,000	15,000	Vehicle maintenance and repair cost such as, flat tires, smog checks, oil changes, engine maintenance, towing services and other repairs as incurred.
520.610	Vehicle Fuel	30,000	30,000	Regular gas, diesel, and CNG for vehicles and power tools. Currently purchasing CNG offsite at retail prices.

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
530.100	Contract Services	850,000	580,000	Portion of Landscape Maintenance Contract $267,100; Tree Trimming Contract $215,816; Tree Inventory Services $5,000; Elevator Maintenance Contract $8,000; Alarm System Contract Services $5,000; OPRA Work Order System $4,000; LACDPW Industrial Waste Inspections $50,000; unforseen contract services $25,000.
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.
580.151	ARPA Reimbursement	-	-	ARPA Reimbursement.
	Subtotal	**1,490,073**	**1,288,740**	
	GENERAL FUND TOTAL	**1,809,205**	**1,619,917**	
Fund:	**276 - AB979**			
	Personnel			
501.100	Salaries - Full-Time	18,774	18,774	Allocated salaries for Maintenance Supervisor and Maintenance Worker I, II, and III.
501.500	Longevity Pay	80	80	Per MOU.
501.900	Mandatory Pay	-	-	
505.100	Flexible Benefit	3,793	4,033	Employee health benefits.
505.200	Retirement	2,336	2,347	PERS city contribution.
505.300	Medicare	271	271	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	79	79	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**25,333**	**25,584**	
	AB939 TOTAL	**25,333**	**25,584**	
Fund:	**285 - ARPA**			
	Operations			
530.100	Contract Services	-	-	
	Subtotal	-	-	
	Capital			
550.300	Vehicles	90,000	-	
550.400	Equipment - Power Washer	20,000	-	
700.153	Hopper Park Shade Equipment	20,000	-	
	Subtotal	130,000	-	
	ARPA FUND TOTAL	**130,000**	**-**	
	ALL FUNDS TOTAL:	**1,964,538**	**1,645,501**	

STREET MAINTENANCE

PROGRAM DESCRIPTION

The Street Maintenance Division is responsible for routine maintenance of City streets and sidewalks, and the installation and maintenance of City street signs and pavement markings. In addition, this unit handles the City's graffiti abatement duties and receives removal requests through the graffiti hotline and the online OPRA Service Requests. Mechanical sweeping is conducted on both residential and commercial areas on a weekly basis under a street sweeping maintenance contract. Storm drain inlets and sidewalk culverts are cleaned from August through October in preparation for the rainy season under a maintenance contract with Los Angeles County Department of Public Works.

The Street Maintenance division is augmented with the following service contractors:

- Clean Street for street sweeping services.
- Los Angeles County Department of Public Works for storm drain maintenance, traffic signal operation & maintenance, and traffic signal accident repairs.
- Caltrans for freeway ramps traffic signal maintenance, and bridge soffit light repairs.

TYPICAL TASKS

- Respond to citizen concerns and requests, and report to appropriate LA County department, Caltrans, utility company, or contractor representative as required.
- Schedule service requests and regular maintenance work and inspect the work performed.
- Perform pothole repairs year-round.
- Perform graffiti removal on both public right-of-way.
- Remove abandoned bulky items from the public right-of-way.

GOALS

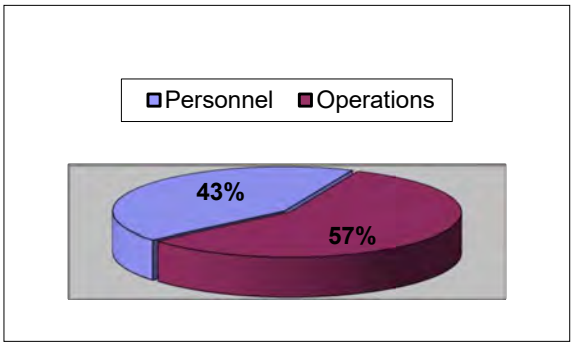
- Spot repair of asphalt pavement on streets and alleys.
- Repair sidewalks as necessary.
- Refresh school markings.
- Refresh crosswalk, center, and lane lines.
- Improve the response time and tracking of service requests, internal and external, by utilizing the OPRA Work Order System.
- Respond to service requests and complaints within 24 hours.
- Replace or repair damaged street signs and street name signs.
- Provide aesthetically pleasing, well-maintained public grounds and rights-of-way with emphasis on parkway maintenance, safety, and graffiti abatement.
- Weed and trash abatement on parkways along Rosecrans Ave, Marine Ave, Manhattan Beach Blvd., Artesia Blvd., Inglewood Ave., Hawthorne Blvd., Prairie Ave., and alleys.

ACCOMPLISHMENTS

- Re-painted red curbs and street markings.
- Residential areas swept once a week, medians/parking lots swept once every two weeks, business areas swept twice per week, and Hawthorne Blvd swept 5 days per week.
- General maintenance of City streets.
- Quarterly maintenance of sidewalk ramping, pot-hole repairs in streets and alleys, and weed abatement.
- Graffiti Abatement performed daily, Monday – Sunday.
- Participated and supported City sponsored special events.

PUBLIC WORKS STREET MAINTENANCE

FINANCIAL HIGHLIGHTS

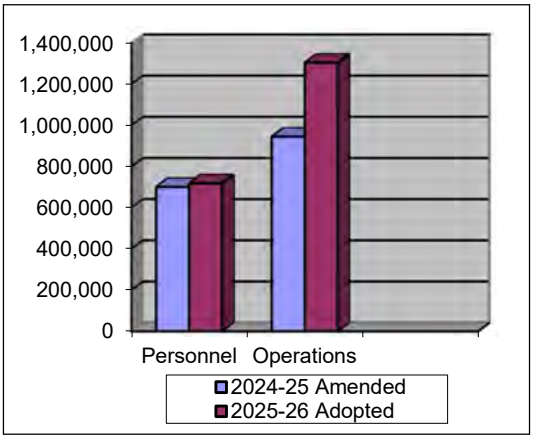


Division Expenditures by Category

Personnel	$718,462
Operations	1,303,781
Total	**$2,022,243**

Budget Comparison

	2024-25 Amended	2025-26 Adopted
Personnel	$700,930	$718,462
Operations	945,175	1,303,781
Total	**$1,646,105**	**$2,022,243**



SIGNIFICANT CHANGES: (Fiscal Year 2025 Amended vs. Fiscal Year 2026 Adopted)

The Adopted Budget for FY 2025 of $2,022,243 is an Increase of $376,138 due to the following changes:

Increase in Personnel	$17,532
Decrease in Electricity	(31,500)
Increase in Street Maintenance	3,000
Decrease in Landscape Maintenance	(172,675)
Increase in Contract Services	525,881
Increase in Water	33,900
Department Total	**$376,138**

DEPARTMENT EXPENDITURES

PUBLIC WORKS STREET MAINTENANCE - 330

GENERAL FUND (100-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-330-501.100	SALARIES - FULL-TIME	90,347	74,714	74,714	76,332	1,618
100-330-501.400	SALARIES - OVERTIME	3,029	-	-	5,000	5,000
100-330-501.500	LONGEVITY PAY	575	260	260	200	(60)
100-330-501.900	MANDATORY LEAVE	-	-	-	-	-
100-330-505.100	FLEXIBLE BENEFIT	33,912	20,861	20,861	22,181	1,320
100-330-505.200	RETIREMENT	9,882	8,011	8,011	7,770	(241)
100-330-505.300	MEDICARE CONTRIBUTION	1,710	1,062	1,062	1,085	23
100-330-505.700	CITY-PAID INSURANCE	768	436	436	436	-
	SUBTOTAL	140,223	105,344	105,344	113,004	7,660
	OPERATIONS					
100-330-515.200	ELECTRICITY	36,000	36,000	36,000	36,500	500
100-330-515.400	WATER	76,500	76,500	76,500	110,400	33,900
100-330-520.320	LANDSCAPE MAINT	172,675	172,675	172,675	-	(172,675)
100-330-520.600	VEHICLE MAINTENANCE	-	-	-	-	-
100-330-530.100	CONTRACT SERVICES	21,000	21,000	21,000	21,000	-
100-330-540.200	SPECIAL EXPENSES	5,000	5,000	5,000	5,000	-
100-330-580.151	ARPA REIMBURSEMENT	-	-	-	-	-
	SUBTOTAL	311,175	311,175	311,175	172,900	(138,275)
	GENERAL FUND TOTAL	**451,398**	**416,519**	**416,519**	**285,904**	**(130,615)**

PUBLIC WORKS STREET MAINTENANCE - 330

GAS TAX FUND (201-330)

	PERSONNEL					
201-330-501.100	SALARIES - FULL-TIME	171,705	224,269	224,269	228,583	4,314
201-330-501.300	SALARIES - PART TIME	26,794	30,415	30,415	27,587	(2,828)
201-330-501.400	SALARIES - OVERTIME	10,141	10,000	10,000	18,000	8,000
201-330-501.500	LONGEVITY PAY	655	800	800	640	(160)
201-330-501.900	MANDATORY LEAVE	-	-	-	-	-
201-330-505.100	FLEXIBLE BENEFIT	32,313	60,686	60,686	64,526	3,840
201-330-505.200	RETIREMENT	18,943	24,478	24,478	23,850	(628)
201-330-505.300	MEDICARE CONTRIBUTION	3,136	3,633	3,633	3,655	22
201-330-505.700	CITY-PAID INSURANCE	978	1,269	1,269	1,269	-
	SUBTOTAL	264,665	355,550	355,550	368,110	12,560
	OPERATIONS					
201-330-515.200	ELECTRICITY	33,530	32,000	32,000		(32,000)
201-330-520.400	STREET MAINTENANCE	20,855	30,000	30,000	33,000	3,000
201-330-520.600	VEHICLE MAINTENANCE	7,894	8,000	8,000	8,000	-
201-330-520.610	VEHICLE FUEL	12,000	12,000	12,000	12,000	-
201-330-530.100	CONTRACT SERVICES	298,638	387,000	387,000	887,881	500,881
201-330-530.200	PROFESSIONAL SERVICES	-	10,000	10,000	10,000	-
201-330-540.200	SPECIAL EXPENSES	-	5,000	5,000	5,000	-
	SUBTOTAL	372,916	484,000	484,000	955,881	471,881
	GAS TAX FUND TOTAL	**637,581**	**839,550**	**839,550**	**1,323,991**	**484,441**

PUBLIC WORKS STREET MAINTENANCE - 330

PROP A FUND (206-330)

	PERSONNEL					
206-330-501.100	SALARIES - FULL-TIME	11,835	18,647	18,647	15,759	(2,888)
206-330-501.400	SALARIES - OVERTIME	793	-	-	-	-
206-330-501.500	LONGEVITY PAY	35	60	60	20	(40)
206-330-505.100	FLEXIBLE BENEFIT	2,445	5,689	5,689	5,041	(648)
206-330-505.200	RETIREMENT	1,214	1,892	1,892	1,377	(515)
206-330-505.300	MEDICARE CONTRIBUTION	185	264	264	222	(42)
206-330-505.700	CITY-PAID INSURANCE	67	119	119	99	(20)
	SUBTOTAL	16,575	26,671	26,671	22,518	(4,153)
	PROP C TOTAL	**16,575**	**26,671**	**26,671**	**22,518**	**(4,153)**

PUBLIC WORKS STREET MAINTENANCE - 330

PROP C FUND (207-330)

	PERSONNEL					
207-330-501.100	SALARIES - FULL-TIME	54,330	74,586	74,586	76,743	2,157
207-330-501.400	SALARIES - OVERTIME	3,757	-	-	-	-
207-330-501.500	LONGEVITY PAY	225	240	240	160	(80)
207-330-501.900	MANDATORY LEAVE	-	-	-	-	-
207-330-505.100	FLEXIBLE BENEFIT	12,236	22,757	22,757	24,197	1,440
207-330-505.200	RETIREMENT	5,345	7,567	7,567	7,231	(336)
207-330-505.300	MEDICARE CONTRIBUTION	823	1,055	1,055	1,086	31
207-330-505.700	CITY-PAID INSURANCE	379	476	476	476	-
	SUBTOTAL	77,095	106,681	106,681	109,893	3,212
	OPERATIONS					
207-330-530.100	CONTRACT SERVICES	113,471	150,000	150,000	175,000	25,000
	SUBTOTAL	113,471	150,000	150,000	175,000	25,000
	PROP C TOTAL	**190,567**	**256,681**	**256,681**	**284,893**	**28,212**

PUBLIC WORKS STREET MAINTENANCE - 330

MEASURE R FUND (244-330)

	PERSONNEL					
244-330-501.100	SALARIES - FULL-TIME	20,024	37,293	37,293	38,372	1,079
244-330-501.400	SALARIES - OVERTIME	1,405	-	-	-	
244-330-501.500	LONGEVITY PAY	70	120	120	80	(40)
244-330-501.900	MANDATORY LEAVE	-	-	-	-	-
244-330-505.100	FLEXIBLE BENEFIT	4,455	11,379	11,379	12,099	720
244-330-505.200	RETIREMENT	1,978	3,784	3,784	3,615	(169)
244-330-505.300	MEDICARE CONTRIBUTION	304	528	528	543	15
244-330-505.700	CITY-PAID INSURANCE	133	238	238	238	-
	SUBTOTAL	28,368	53,342	53,342	54,947	1,605
	MEASURE R TOTAL	**28,368**	**53,342**	**53,342**	**54,947**	**1,605**

PUBLIC WORKS STREET MAINTENANCE - 330

AB939 (276-330)

	PERSONNEL					
276-330-501.100	SALARIES - FULL-TIME	20,155	37,293	37,293	34,944	(2,349)
276-330-501.400	SALARIES - OVERTIME	1,428	-	-	-	
276-330-501.500	LONGEVITY PAY	70	120	120	60	(60)
276-330-501.900	MANDATORY LEAVE	-	-	-	-	-
276-330-505.100	FLEXIBLE BENEFIT	4,409	11,379	11,379	11,090	(289)
276-330-505.200	RETIREMENT	1,987	3,784	3,784	3,184	(600)
276-330-505.300	MEDICARE CONTRIBUTION	306	528	528	494	(34)
276-330-505.700	CITY-PAID INSURANCE	130	238	238	218	(20)
	SUBTOTAL	28,485	53,342	53,342	49,990	(3,352)
	AB939 TOTAL	**28,485**	**53,342**	**53,342**	**49,990**	**(3,352)**
	ALL FUNDS TOTAL	**1,352,973**	**1,646,105**	**1,646,105**	**2,022,243**	**376,138**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Fund:	**100 - General Fund**			
501.100	Salaries - Full-Time	74,714	76,332	Allocated salaries for Maintenance Supervisor, Public Works Inspector and Maintenance Worker I, II, and III.
501.400	Salaries - Overtime	-	5,000	For off-scheduled work, emergencies and special events.
501.500	Longevity award	260	200	Per MOU.
501.900	Mandatory Leave	-	-	
505.100	Flexible Benefit	20,861	22,181	Employee health benefits.
505.200	Retirement	8,011	7,770	PERS city contribution.
505.300	Medicare	1,062	1,085	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	436	436	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**105,344**	**113,004**	
	Operations			
515.200	Electricity	36,000	36,500	Based on historical use.
515.400	Water	76,500	110,400	Based on historical use.
520.320	Landscape Maintenance	172,675	-	Moved to 201-330-530-100 Gas Tax Contract Services.
530.100	Contract Services	21,000	21,000	OPRA $5,000; facility sign replacement $8,000; crack sealing $8,000.
540.200	Special Expenses	5,000	5,000	Certified Unified Program Agency (CUPA) Permit and misc. expenses.
580.151	ARPA Reimbursement	-	-	ARPA Reimbursement.
	Subtotal	**311,175**	**172,900**	
	GENERAL FUND TOTAL	**416,519**	**285,904**	
Fund:	**201- Gas Tax**			
	Personnel			
501.100	Salaries - Full-Time	224,269	228,583	Allocation of salaries including Maintenance Supervisor, Inspector, and Maintenance Worker I, II and III.
501.300	Salaries - Part-Time	30,415	27,587	Salary for part-time Maintenance Worker for weekend graffiti removal.
501.400	Salaries - Overtime	10,000	18,000	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 2024-25	Adopted Budget 2025-26	Description
501.500	Longevity Award	800	640	Per MOU.
501.900	Mandatory Leave	-	-	
505.100	Flexible Benefit	60,686	64,526	Employee health benefits.
505.200	Retirement	24,478	23,850	PERS city contribution.
505.300	Medicare	3,633	3,655	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	1,269	1,269	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**355,550**	**368,110**	
	Operations			
515.200	Electricity	32,000	-	Street lights and signals expenditures. Based on historical use.
520.400	Street Maintenance	30,000	33,000	Supplies for graffiti abatement $18,000; asphalt repairs $10,000; new and replacement street signs $5,000.
520.600	Vehicle Maintenance	8,000	8,000	Tire maintenance, auto body work, oil changes, and other repairs as needed. Based on historical information.
520.610	Vehicle Fuel	12,000	12,000	Regular gas, diesel, and CNG for vehicles and power tools. Currently purchasing CNG offsite at retail prices.
530.100	Contract Services	387,000	887,881	Street Sweeping Contract $367,128; Portion of Landscape Maintenance and Tree Trimming Services (other portion is allocated to Grounds Contract Services) $501,753; LACDPW Catch Basin Cleanout $1,000; Underground Service Alerts $2,000; Bridge Soffit Lighting $6,000; Concrete/Pavement Repair $10,000; other contract services as needed.
530.200	Professional Services	10,000	10,000	Engineering services and studies.
540.200	Special Expenses	5,000	5,000	Miscellaneous permits, licenses, and expenses for traffic control.
	Subtotal	**484,000**	**955,881**	
	GAS TAX FUND TOTAL	**839,550**	**1,323,991**	
Fund:	**206 - Prop A**			
501.100	Salaries - Full-Time	18,647	15,759	Allocated salary of PW Director and Administrative Analyst.
501.500	Longevity Pay	60	20	Per MOU.
505.100	Flexible Benefit	5,689	5,041	Employee health benefits.
505.200	Retirement	1,892	1,377	PERS city contribution and deferred compensation match.
505.300	Medicare	264	222	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	119	99	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	26,671	22,518	
	Prop A TOTAL	**26,671**	**22,518**	

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Fund:	**207 - Proposition C**			
501.100	Salaries - Full-Time	74,586	76,743	Salary allocation for Maintenance Worker I
501.500	Longevity award	240	160	Per MOU.
505.100	Flexible Benefit	22,757	24,197	Employee health benefits.
505.200	Retirement	7,567	7,231	PERS city contribution.
505.300	Medicare	1,055	1,086	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	476	476	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**106,681**	**109,893**	
	Operations			
530.100	Contract Services	150,000	175,000	Provides for LACDPW Traffic Signal Maintenance $115,000, LACDPW Traffic Signal Accident Repairs $25,000; CalTrans Traffic Signal Maintenance for Freeway Ramps $10,000, street striping and street legend work for major corridors $25,000.
	Subtotal	**150,000**	**175,000**	
	PROP C TOTAL	**256,681**	**284,893**	
Fund:	**244 - Measure R**			
501.100	Salaries - Full-Time	37,293	38,372	Salary allocation for Maintenance Worker I
501.500	Longevity award	120	80	Per MOU.
505.100	Flexible Benefit	11,379	12,099	Employee health benefits.
505.200	Retirement	3,784	3,615	PERS city contribution.
505.300	Medicare	528	543	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	238	238	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**53,342**	**54,947**	
	MEASURE R TOTAL	**53,342**	**54,947**	

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Fund:	**276 - AB939**			
	Personnel			
501.100	Salaries - Full-Time	37,293	34,944	Allocated salary of PW Director and Administrative Analyst.
501.500	Longevity Pay	120	60	Per MOU.
505.100	Flexible Benefit	11,379	11,090	Employee health benefits.
505.200	Retirement	3,784	3,184	PERS city contribution and deferred compensation match.
505.300	Medicare	528	494	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	238	218	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	53,342	49,990	
	AB939 TOTAL	**53,342**	**49,990**	
	ALL FUNDS TOTAL:	**1,646,105**	**2,022,243**	

ENGINEERING DIVISION

PROGRAM DESCRIPTION

The Engineering Division oversees private work performed in the public right-of-way and the City's Capital Improvement Projects (CIP). The Division also provides inspection services for repairs and other work performed by utility companies in the public right-of-way; manages projects; reviews various improvement plans; and processes documents needed for official record keeping.

The Engineering Division:

- Provides Condition of Approval for land development. Reviews and approves parcel maps, lot mergers and provides assistance to the Community Development Department for any new developments.
- Is responsible for generating or obtaining design plans and specifications for public works improvements, City facility projects, and inspecting all work performed in the public right-of-way. Also maintains the Pavement Management System.
- Provides engineering support for the street maintenance, and grounds/facilities maintenance divisions. The unit provides staff support for the City's Traffic Committee.
- Maintains the integrity of public rights-of-way through the issuance of encroachment permits and the inspection of construction activities. The division reviews private development plans for off-site street, storm drain, and other utility connection plans.
- Responds to the National Pollution Discharge Elimination System (NPDES) and Best Management Practices (BMP) for the City.

TYPICAL TASKS

- Manage and oversee the City's CIP projects.
- Issue Encroachment Permits and monitor projects that encroach on the public right-of-way.
- Review, approve, and manage plans and specifications for construction projects in the public right-of-way.
- Manage and administer private development plans and tract or parcel maps as they pertain to the public right-of-way.
- Perform permit inspections for construction activity and usage of the public right-of-way.
- Manage and coordinate the City's ADA Transition Plan.

GOALS

Prepare, manage, develop plans and specs, and circulate Request for Proposals, prepare bid packages, and agreements for the following Capital Improvement Projects:

- 2023-24 Annual Streets Improvement Project
- 2024/25 Annual Streets Improvement Project
- Slurry Seal Street Project
- Culvert Repairs
- Redondo Beach Blvd Median Irrigation & Landscaping
- Rogers Anderson, Jane Addams, and Green Parks Irrigation
- Annual Citywide Striping Project
- 2024/25 Annual Sidewalk Improvement Program
- Annual Citywide Sign Replacement Project
- Pavement Management Program 2025

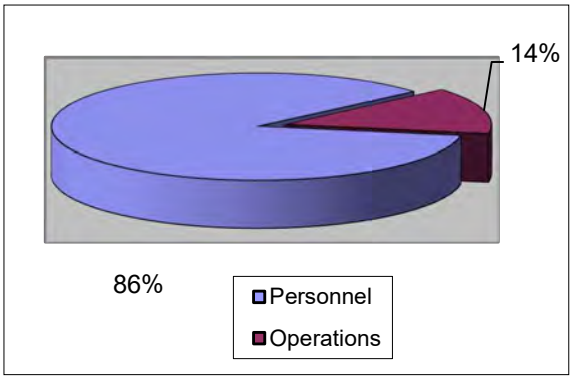
GOALS (Continued)

- Traffic Management Plan
- Prairie Avenue Traffic Signal Synchronization Program
- Hawthorne Blvd Traffic Signal Synchronization Program
- Manhattan Beach Blvd Traffic Signal Synchronization Program
- Rosecrans Avenue Traffic Signal Synchronization Program
- Redondo Beach Blvd. Traffic Signal Synchronization Program
- Youth Development Project/MSD Building
- City Hall and Public Works Department Facilities Improvement Project
- Resolution of various pedestrian and vehicular safety issues by the City Engineer and the Traffic Committee.
- Effective representation of the City in the South Bay Cities Council of Governments Transportation Infrastructure Working Oversight Committee.
- Continue to comply with Caltrans procurement and construction requirements on state and federally funded projects.

ACCOMPLISHMENTS

- Parks, Civic Center, and Sheriff Station Parking Lot Rehabilitation Project
- Lawndale Security Improvement Project
- PWD Facility Security Improvement Project
- LASD Facility Improvement Project
- Local Roadway Safety Improvements – Street Project
- Local Roadway Safety Improvements - Signs
- Annual Citywide Striping Project
- Annual Citywide Sign Replacement Project
- Various Citywide Sign Replacement Project
- American with Disabilities Act (ADA) Transition Plan
- Concrete Bus Pad Installation Project
- 2021/22 Annual Streets Improvement Project
- 2021/22 Citywide Sign Replacement Project
- 2022/23 Annual Streets Improvement Project
- 2023/24 Annual Citywide Striping Project
- Priority Legislative Budget Project
- CDBG 602487-22 Sidewalk and ADA Ramps Project
- City Hall and PWD Roof Repair Project
- HVAC Assessment of Community Center
- Redondo Beach Blvd Street Improvement Project
- On-Call Traffic Engineering Services contract implementation
- On-Call Civil Engineering Services contract implementation
- Palm Trees on Manhattan Beach Blvd were removed and replaced due to disease.
- Met key milestones, adopted objectives, met mandated funding reporting requirements and construction administration requirements for the City's Capital Improvement Projects.
- Effectively represented the City in the various intergovernmental meetings.
- Worked with neighboring Cities of Redondo Beach, Torrance, and Hawthorne on implementation of projects along shared borders.

FINANCIAL HIGHLIGHTS

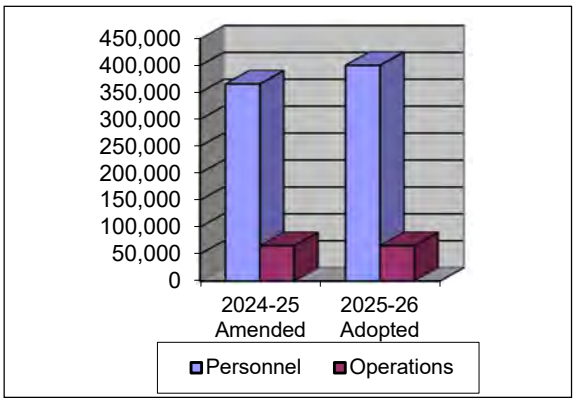


Division Expenditures by Category

Personnel	$400,716
Operations	65,700
Total	**$466,416**

Budget Comparison

	2024-25 Amended	2025-26 Adopted
Personnel	$366,022	$400,716
Operations	65,700	65,700
Total	**$431,722**	**$466,416**



SIGNIFICANT CHANGES: (Fiscal Year 2025 Amended vs. Fiscal Year 2026 Adopted)

The Adopted Budget of $466,416 for FY 2026 is an increase of $34,694 due to the following changes:

Increase in Salaries and Benefits	$34,694
Decrease in Temporary Services	(1,000)
Increase in Legal Ads	1,000
Department Total	**$34,694**

PUBLIC WORKS ENGINEERING - 340

DEPARTMENT EXPENDITURES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
GENERAL FUND (100-340)						
	PERSONNEL					
100-340-501.100	SALARIES - FULL-TIME	78,344	30,090	30,090	30,090	-
100-340-501.400	SALARIES - OVERTIME	511	-	-	-	-
100-340-501.500	LONGEVITY PAY	240	40	40	40	-
100-340-501.900	MANDATORY LEAVE	-	-	-	-	-
100-340-505.100	FLEXIBLE BENEFIT	16,594	5,689	5,689	6,049	360
100-340-505.200	RETIREMENT	8,761	3,316	3,316	3,337	21
100-340-505.300	MEDICARE	1,208	436	436	436	-
100-340-505.700	CITY-PAID INSURANCE	202	119	119	119	-
	SUBTOTAL	105,860	39,690	39,690	40,071	381
	OPERATIONS					
100-340-510.100	OFFICE SUPPLIES	507	500	500	500	-
100-340-510.200	REPROGRAPHICS	-	500	500	500	-
100-340-510.400	SUBSCRIPTIONS/PUBLICATIONS	1,000	1,000	1,000	1,000	-
100-340-510.600	STAFF DEVELOPMENT	260	3,500	3,500	3,500	-
100-340-510.610	MEMBERSHIP/DUES	140	500	500	500	-
100-340-510.620	TRAVEL/MEETINGS	40	500	500	500	-
100-340-510.650	MILEAGE REIMBURSEMENT	101	200	200	200	-
100-340-530.200	PROFESSIONAL SERVICES	-	52,000	52,000	52,000	-
100-340-530.210	TEMPORARY SERVICES	-	1,000	1,000	-	(1,000)
100-340-530.500	LEGAL ADS	-	4,000	4,000	5,000	1,000
100-340-540.200	SPECIAL EXPENSES	365	2,000	2,000	2,000	-
100-340-580.151	ARPA REIMBURSEMENT	-	-	-	-	-
100-340-700.278	LOCAL ROAD SAFETY PLAN STUDY	-	-	-	-	-
	SUBTOTAL	2,412	65,700	65,700	65,700	-
	GENERAL FUND TOTAL	**108,272**	**105,390**	**105,390**	**105,771**	**381**
GAS TAX FUND (201-340)						
	PERSONNEL					
201-340-501.100	SALARIES - FULL-TIME	25,970	17,064	17,064	34,127	17,063
201-340-501.400	SALARIES - OVERTIME	608	-	-	-	-
201-340-501.500	LONGEVITY PAY	80	80	80	160	80
201-340-505.100	FLEXIBLE BENEFIT	4,051	3,793	3,793	8,066	4,273
201-340-505.200	RETIREMENT	3,248	2,136	2,136	4,293	2,157
201-340-505.300	MEDICARE CONTRIBUTION	409	247	247	495	248
201-340-505.700	CITY-PAID INSURANCE	118	79	79	159	80
	SUBTOTAL	34,484	23,399	23,399	47,300	23,901
	OPERATIONS					
201-340-530.200	PROFESSIONAL SERVICES	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
	GAS TAX FUND TOTAL	**34,484**	**23,399**	**23,399**	**47,300**	**23,901**

PUBLIC WORKS ENGINEERING - 340

DEPARTMENT EXPENDITURES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
PROP A FUND (206-340)						
	PERSONNEL					
206-340-501.100	SALARIES - FULL-TIME	21,956.22	30,090	30,090	4,266	(25,824)
206-340-501.400	SALARIES - OVERTIME	126.52	-	-	-	-
206-340-501.500	LONGEVITY PAY	20.00	40	40	20	(20)
206-340-505.100	FLEXIBLE BENEFIT	3,028.63	5,689	5,689	1,008	(4,681)
206-340-505.200	RETIREMENT	2,484.80	3,316	3,316	537	(2,779)
206-340-505.300	MEDICARE CONTRIBUTION	343.65	436	436	62	(374)
206-340-505.700	CITY-PAID INSURANCE	84.34	119	119	20	(99)
	SUBTOTAL	28,044	39,690	39,690	5,913	(33,777)
	PROP A FUND TOTAL	**28,044**	**39,690**	**39,690**	**5,913**	**(33,777)**
PROPOSITION C FUND (207-340)						
	PERSONNEL					
207-340-501.100	SALARIES - FULL-TIME	52,601	36,484	36,484	45,016	8,532
207-340-501.300	SALARIES - PART TIME	253	-	-	-	-
207-340-501.500	LONGEVITY PAY	40	80	80	120	40
207-340-505.100	FLEXIBLE BENEFIT	7,748	7,586	7,586	10,082	2,496
207-340-505.200	RETIREMENT	5,813	3,665	3,665	4,766	1,101
207-340-505.300	MEDICARE CONTRIBUTION	816	529	529	653	124
207-340-505.700	CITY-PAID INSURANCE	237	159	159	198	39
	SUBTOTAL	67,507	48,503	48,503	60,835	12,332
	OPERATIONS					
207-340-530.200	PROFESSIONAL SERVICES	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
	PROP C FUND TOTAL:	**67,507**	**48,503**	**48,503**	**60,835**	**12,332**
CDBG (214-445)						
214-445-501.100	SALARIES - FULL-TIME	-	-	-	33,406	33,406
214-445-505.100	FLEXIBLE BENEFIT	-	-	-	6,049	6,049
214-445-505.200	RETIREMENT	-	-	-	3,754	3,754
214-445-505.300	MEDICARE CONTRIBUTION	-	-	-	485	485
214-445-505.700	CITY-PAID INSURANCE	-	-	-	119	119
	SUBTOTAL	-	-	-	43,813	43,813
	CDBG FUND TOTAL:	**-**	**-**	**-**	**43,813**	**43,813**
PROP C 25 FUND (240-340)						

PUBLIC WORKS ENGINEERING - 340

DEPARTMENT EXPENDITURES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	PERSONNEL					
240-340-501.100	SALARIES - FULL-TIME	-	29,620	29,620	-	(29,620)
240-340-505.100	FLEXIBLE BENEFIT	189	4,741	4,741	-	(4,741)
240-340-505.200	RETIREMENT	-	3,708	3,708	-	(3,708)
240-340-505.300	MEDICARE CONTRIBUTION	1	429	429	-	(429)
240-340-505.700	CITY-PAID INSURANCE	12	99	99	-	(99)
	SUBTOTAL	202	38,597	38,597	-	(38,597)
	OPERATIONS					
240-340-530.200	PROFESSIONAL SERVICES	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
	PROP C 25 FUND TOTAL:	**202**	**38,597**	**38,597**	**-**	**(38,597)**
MEASURE R (244-340)						
	PERSONNEL					
244-340-501.100	SALARIES - FULL-TIME	15,200	30,090	30,090	13,976	(16,114)
244-340-501.400	SALARIES - OVERTIME	127	-	-	-	-
244-340-501.500	LONGEVITY PAY	20	40	40	20	(20)
244-340-505.100	FLEXIBLE BENEFIT	2,587	5,689	5,689	3,025	(2,664)
244-340-505.200	RETIREMENT	1,467	3,316	3,316	1,310	(2,006)
244-340-505.300	MEDICARE CONTRIBUTION	238	436	436	203	(233)
244-340-505.700	CITY -PAID INSURANCE	86	119	119	59	(60)
	SUBTOTAL	19,724	39,690	39,690	18,593	(21,097)
	OPERATIONS					
244-340-530.200	PROFESSIONAL SERVICES	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
	MEASURE R FUND TOTAL:	**19,724**	**39,690**	**39,690**	**18,593**	**(21,097)**
MEASURE M FUND (272-340)						
	PERSONNEL					
272-340-501.100	SALARIES - FULL-TIME	25,043	48,332	48,332	69,420	21,088
272-340-501.400	SALARIES - OVERTIME	253	-	-	-	-
272-340-501.500	LONGEVITY PAY	-	80	80	40	(40)
272-340-505.100	FLEXIBLE BENEFIT	3,437	9,482	9,482	13,107	3,625
272-340-505.200	RETIREMENT	2,655	5,148	5,148	7,836	2,688
272-340-505.300	MEDICARE CONTRIBUTION	529	701	701	1,007	306
272-340-505.700	CITY-PAID INSURANCE	206	198	198	258	60
	SUBTOTAL	32,123	63,941	63,941	91,668	27,727
	OPERATIONS					
272-340-530.200	PROFESSIONAL SERVICES	-	-	-	-	-

PUBLIC WORKS ENGINEERING - 340

DEPARTMENT EXPENDITURES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	SUBTOTAL	-	-	-	-	-
	MEASURE M FUND TOTAL:	**32,123**	**63,941**	**63,941**	**91,668**	**27,727**
SB1 GAS TAX STREET REHAB (274-340)						
	PERSONNEL					
274-340-501.100	SALARIES - FULL-TIME	54,399	49,510	49,510	64,675	15,165
274-340-501.500	LONGEVITY PAY	-	40	40	-	(40)
274-340-505.100	FLEXIBLE BENEFIT	7,372	9,482	9,482	12,099	2,617
274-340-505.200	RETIREMENT	5,670	4,844	4,844	6,790	1,946
274-340-505.300	MEDICARE CONTRIBUTION	839	718	718	938	220
274-340-505.700	CITY -PAID INSURANCE	217	198	198	238	40
	SUBTOTAL	68,496	64,792	64,792	84,740	19,948
	OPERATIONS					
274-340-530.200	PROFESSIONAL SERVICES	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
	SBI GAS TAX TOTAL	**68,496**	**64,792**	**64,792**	**84,740**	**19,948**
MEASURE W FUND (282-340)						
	PERSONNEL					
282-340-501.100	SALARIES - FULL-TIME	-	5,924	5,924	5,924	-
282-340-505.100	FLEXIBLE BENEFIT	-	948	948	1,008	60
282-340-505.200	RETIREMENT	-	742	742	745	3
282-340-505.300	MEDICARE CONTRIBUTION	-	86	86	86	-
282-340-505.700	CITY-PAID INSURANCE	-	20	20	20	-
	SUBTOTAL	-	7,720	7,720	7,783	63
	MEASURE M FUND TOTAL:	**-**	**7,720**	**7,720**	**7,783**	**63**
	ALL FUNDS TOTAL	**358,854**	**431,722**	**431,722**	**466,416**	**34,694**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2023-2024	Adopted Budget 2024-2025	Description
Fund:	**100 - General Fund**			
	Personnel			
501.100	Salaries - Full-Time	30,090	30,090	Associate Engineer salary allocation.
501.500	Longevity Pay	40	40	Longevity.
505.100	Flexible Benefit	5,689	6,049	Employee health benefits.
505.200	Retirement	3,316	3,337	PERS city contribution.
505.300	Medicare	436	436	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	119	119	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**39,690**	**40,071**	
	Operations			
510.100	Office Supplies	500	500	Provides for writing instruments, filing supplies plan racks and measuring wheels.
510.200	Reprographics	500	500	Provides for reproduction of project specifications, maps, and scanning services.
510.400	Subscriptions/Publications	1,000	1,000	Provides for Auto Cad subscription ($750), industry publications and journals.
510.600	Staff Development	3,500	3,500	Conferences, workshops, and P.E. prep courses.
510.610	Membership/Dues	500	500	Provides for memberships for industry associations.
510.620	Travel/Meetings	500	500	Conferences and workshops.
510.650	Mileage Reimbursement	200	200	Provides reimbursement for use of personal vehicles for official business usage.
530.200	Professional Services	52,000	52,000	Provides for contract legal review service for Small Cell Wireless Facility Applications which are fully reimbursed by applicant/developer; up to 10 applications $27,000; Design & Survey services $15,000; Paving Standards $10,000.
530.210	Temporary Services	1,000	-	Provides for inspection services as needed (third party inspectors).
530.500	Legal Ads	4,000	5,000	Bid Advertising for CIP projects to be published in the newspaper.
540.200	Special Expenses	2,000	2,000	Provides for unforeseen engineering related expenses.
	Subtotal	**65,700**	**65,700**	
	GENERAL FUND TOTAL	**105,390**	**105,771**	

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2023-2024	Adopted Budget 2024-2025	Description
Fund:	**201- Gas Tax**			
	Personnel			
501.100	Salaries - Full-Time	17,064	34,127	Associate Engineer salary allocation.
501.500	Longevity Pay	80	160	Longevity.
505.100	Flexible Benefit	3,793	8,066	Employee health benefits.
505.200	Retirement	2,136	4,293	PERS city contribution and deferred compensation match.
505.300	Medicare	247	495	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	79	159	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**23,399**	**47,300**	
	GAS TAX FUND TOTAL:	**23,399**	**47,300**	
Fund:	**206- Prop A**			
	Personnel			
501.100	Salaries - Full-Time	30,090	4,266	Associate Engineer, Assistant Engineer, and Public Works Inspector salary allocations.
501.500	Longevity Pay	40	20	Longevity.
505.100	Flexible Benefit	5,689	1,008	Employee health benefits.
505.200	Retirement	3,316	537	PERS city contribution and deferred compensation match.
505.300	Medicare	436	62	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	119	20	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**39,690**	**5,913**	
	PROP A FUND TOTAL	**39,690**	**5,913**	
Fund:	**207- Proposition C**			
	Personnel			
501.100	Salaries - Full-Time	36,484	45,016	Associate Engineer salary allocation.
501.500	Longevity Pay	80	120	Longevity.
505.100	Flexible Benefit	7,586	10,082	Employee health benefits.
505.200	Retirement	3,665	4,766	PERS city contribution and deferred compensation match.
505.300	Medicare	529	653	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	159	198	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**48,503**	**60,835**	
	PROP C FUND TOTAL:	**48,503**	**60,835**	

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2023-2024	Adopted Budget 2024-2025	Description
Fund:	**214- CDBG**			
	Personnel			
501.100	Salaries - Full-Time	-	33,406	
505.100	Flexible Benefit	-	6,049	
505.200	Retirement	-	3,754	
505.300	Medicare	-	485	
505.700	City-Paid Insurance	-	119	
	Subtotal	**-**	**43,813**	
	CDBG FUND TOTAL:	**-**	**43,813**	
Fund:	**240 - PROP C 25**			
501.100	SALARIES - FULL-TIME	29,620	-	Associate Engineer salary allocation.
505.100	FLEXIBLE BENEFIT	4,741	-	Employee health benefits.
505.200	RETIREMENT	3,708	-	PERS city contribution and deferred compensation match.
505.300	MEDICARE CONTRIBUTION	429	-	Federal Medicare 1.45% of salary personnel.
505.700	CITY-PAID INSURANCE	99	-	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**38,597**	**-**	
	PROP C 25 FUND TOTAL:	**38,597**	**-**	
Fund:	**244- Measure R**			
	Personnel			
501.100	Salaries - Full-Time	30,090	13,976	Assistant Engineer salary allocation.
501.500	Longevity Pay	40	20	Longevity.
505.100	Flexible Benefit	5,689	3,025	Employee health benefits.
505.200	Retirement	3,316	1,310	PERS city contribution.
505.300	Medicare	436	203	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	119	59	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**39,690**	**18,593**	
	MEASURE R FUND TOTAL:	**39,690**	**18,593**	
Fund:	**272 - MEASURE M**			

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2023-2024	Adopted Budget 2024-2025	Description
	Personnel			
501.100	Salaries - Full-Time	48,332	69,420	Assistant Engineer salary allocation.
501.500	Longevity Pay	80	40	Longevity.
505.100	Flexible Benefit	9,482	13,107	Employee health benefits.
505.200	Retirement	5,148	7,836	PERS city contribution.
505.300	Medicare	701	1,007	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	198	258	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**63,941**	**91,668**	
	MEASURE M FUND TOTAL:	**63,941**	**91,668**	
Fund:	**274 - SB1 GAS TAX**			
	Personnel			
501.100	Salaries - Full-Time	49,510	64,675	Assistant Engineer salary allocation.
501.500	Longevity Pay	40	-	Longevity.
505.100	Flexible Benefit	9,482	12,099	Employee health benefits.
505.200	Retirement	4,844	6,790	PERS city contribution.
505.300	Medicare	718	938	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	198	238	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**64,792**	**84,740**	
	SB1 GAS TAX FUND TOTAL:	**64,792**	**84,740**	
Fund:	**282 - MEASURE W**			
	Personnel			
501.100	Salaries - Full-Time	5,924	5,924	Assistant Engineer salary allocation.
505.100	Flexible Benefit	948	1,008	Employee health benefits.
505.200	Retirement	742	745	PERS city contribution.
505.300	Medicare	86	86	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	20	20	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**7,720**	**7,783**	
	MEASURE W FUND TOTAL:	**7,720**	**7,783**	
	ALL FUNDS TOTAL	**431,722**	**466,416**	

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MISSION STATEMENT

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

PROGRAM DESCRIPTION

The Community Development Department is responsible for providing information to the general public on Building, Planning, Zoning, Housing, and Economic Development, and the dissolution of Redevelopment Programs. The Department issues building permits, provides inspections for new construction, and ensures compliance with the applicable planning, zoning, and building code requirements. The Department implements programs designed to eliminate blight, provide affordable housing, improve the local economy, assist local businesses, strengthen neighborhoods, and provide needed public facilities. The Department coordinates with local, regional, state, and federal agencies regarding development activities. The Department reviews environmental review documents prepared for Lawndale projects and projects in neighboring communities. Redevelopment and housing activities are described in more detail elsewhere in this document. The Department provides staff support to the City Council, City Manager, City Attorney, Planning Commission, Housing Authority, the Successor to the Redevelopment Agency, the Successor Agency Oversight Board, and the general public.

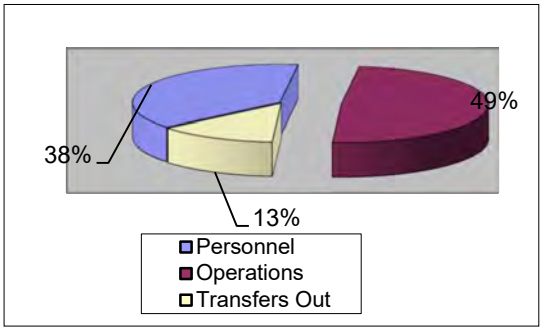
GOALS

- Implementation of Solar App+ system for online permit processing and payment of solar PV systems.
- Implement the City's Housing Opportunity Overlay Zone.
- Conduct a General Plan Amendment to expand the City's sphere of influence.
- Implement a Customer Satisfaction Survey to identify areas of improvement and deficiencies in the department.
  Complete the City's Hawthorne Boulevard Specific Plan.
- Continue to implement changes to allow for more electronic processing of permits, projects, and applications.
- Continue to update and maintain the online permit archive for public access.
- Continue to work with Metro to ensure all requested mitigation measures are incorporated into the proposed Greenline (C Line) Extension in order to protect the health, welfare, and safety of Lawndale residents.
- Maintain expeditious building plan checks and building inspections.
- Continue to monitor regional, state, and federal issues that affect the City.
- Ensure the training and cross-training of staff.
- Continue to look for efficiencies in departmental business practices and improve services.
- Update Building & Safety fees.
- Implement an online payment system for customers to pay for permits and applications.
- Digitize multi-family residential and commercial plans.
- Upgrade CityView permitting program to allow customers to easily follow up on their permits and applications.

ACCOMPLISHMENTS

- Adopted the City's General Plan Housing Element for the 6th RHNA cycle.
- Completed the General Plan Update.
- Updated Density Bonus regulations.
- Identified funding for Hawthorne Boulevard Specific Plan Update.
- Worked diligently with business owners to open new businesses.
- Updated the Zoning ordinance to incorporate Senate Bill 9.
- Reviewed and processed applications for planning or entitlements (100 site plan reviews, 7 entitlements, 136 planning permits, 878 building permits).
- Monitored and reviewed regional and state issues, including SCAG, AQMD, Metro, LAWA, and other state agency changes that affect the City.
- Provided support to the Planning Commission, City Council, Successor to the Redevelopment Agency, and Housing Authority on various projects and studies.

FINANCIAL HIGHLIGHTS

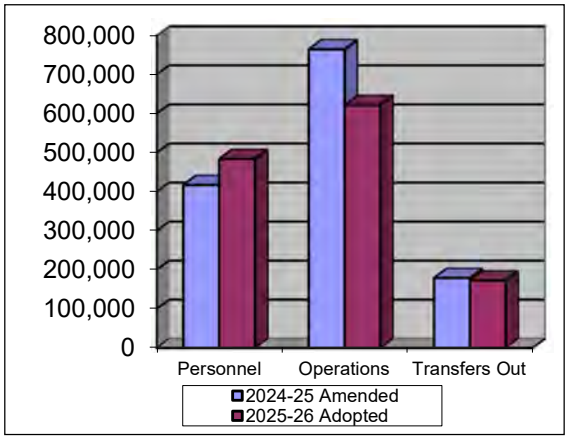


Department Expenditures by Category

Personnel	$484,097
Operations	622,500
Transfers Out	172,945
Total	**$1,279,542**

Budget Comparison

	2024-25 Amended	2025-26 Adopted
Personnel	$417,496	$484,097
Operations	765,068	622,500
Transfers Out	179,260	172,945
Total	**$1,456,491**	**$1,279,542**



SIGNIFICANT CHANGES: (Fiscal Year 2025 Amended vs. Fiscal Year 2026 Adopted)

The Adopted Budget for FY 2026 of $1,279,542 is a decrease of $176,949 due to the following changes:

Decrease in Operating Transfers Out	($6,315)
Increase in Salaries and Benefits	66,934
Decrease in Staff Development	(1,000)
Decrease in Travel/Meetings	(1,000)
Decrease in Mileage Reimbursement	(500)
Decrease in Vehicle Maintenance	(200)
Decrease in Vehicle Fuel	(1,000)
Decrease in Contract Services	(163,257)
Decrease in Professional Services	(5,103)
Decrease in Legal Services	(2,509)
Decrease in Legal Advertisement	(5,000)
Decrease in Building/Safety Services	(8,000)
Decrease in Other Equipment	(10,000)
Decrease In Vehicles	(40,000)
Department Total	**$(176,949)**

DEPARTMENT EXPENDITURES

PLANNING AND BUILDING ADMINISTRATION - 410

RESTRICTED URBAN DEVELOPMENT FD (215-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	OPERATIONS					
215-410-560.100	OPERATING TRANS OUT	164,172	179,260	179,260	172,945	(6,315)
	SUBTOTAL	164,172	179,260	179,260	172,945	(6,315)
	URBAN DEVLP FD TOTAL	**164,172**	**179,260**	**179,260**	**172,945**	**(6,315)**

COMMUNITY DEVELOPMENT (279-410)

	PERSONNEL					
279-410-501.100	SALARIES - FULL-TIME	190,257	321,720	321,720	370,564	48,844
279-410-501.200	SALARIES - ELECTED/APPOINTED	3,050	6,000	6,000	6,000	-
279-410-501.400	SALARIES - OVERTIME	2,550	-	-	5,000	5,000
279-410-501.500	LONGEVITY AWARD	180	122	122	90	(32)
279-410-501.600	AUTO ALLOWANCE	-	1,201	1,201	2,340	1,139
279-410-501.900	MANDATORY LEAVE	-	-	-	-	-
279-410-505.100	FLEXIBLE BENEFITS	31,300	50,643	50,643	55,452	4,809
279-410-505.200	RETIREMENT	14,608	31,724	31,724	38,156	6,432
279-410-505.300	MEDICARE CONTRIBUTION	3,011	4,643	4,643	5,353	710
279-410-505.700	CITY-PAID INSURANCE	754	1,110	1,110	1,142	32
	SUBTOTAL	**245,711**	**417,163**	**417,163**	**484,097**	**66,934**
	OPERATIONS					
279-410-510.100	OFFICE SUPPLIES	3,381	6,000	6,000	6,000	-
279-410-510.400	SUBSCRIPTIONS/PUBLICATIONS	300	500	500	500	-
279-410-510.600	STAFF DEVELOPMENT	625	3,000	3,000	2,000	(1,000)
279-410-510.610	MEMBERSHIP/DUES	651	2,000	2,000	2,000	-
279-410-510.620	TRAVEL/MEETINGS	707	3,000	3,000	2,000	(1,000)
279-410-510.640	COMMISSION DEVELOPMENT	388	2,500	2,500	2,500	-
279-410-510.650	MILEAGE REIMBURSEMENT	20	1,000	1,000	500	(500)
279-410-520.600	VEHICLE MAINTENANCE	-	1,200	1,200	1,000	(200)
279-410-520.610	VEHICLE FUEL	207	2,000	2,000	1,000	(1,000)
279-410-530.100	CONTRACT SERVICES	330,450	273,257	273,257	155,000	(118,257)
279-410-530.200	PROFESSIONAL SERVICES	12,109	20,103	20,103	15,000	(5,103)
279-410-530.300	LEGAL SERVICES	42,497	62,509	62,509	60,000	(2,509)
279-410-530.500	LEGAL ADVERTISEMENT	16,593	20,000	20,000	15,000	(5,000)
279-410-530.600	BUILDING/SAFETY SERVICES	468,114	368,000	368,000	360,000	(8,000)
279-410-540.200	SPECIAL EXPENSES	-	-	-	-	-
279-410-580.151	ARPA REIMBURSEMENT	-	-	-	-	-
	SUBTOTAL	**876,041**	**765,068**	**765,068**	**622,500**	**(142,568)**
	CAPITAL					
279-410-550.400	OTHER EQUIPMENT	-	10,000	10,000	-	(10,000)
	SUBTOTAL	**-**	**10,000**	**10,000**	**-**	**(10,000)**
	COMMUNITY DEVLP FD TOTAL	**1,121,752**	**1,192,231**	**1,192,231**	**1,106,597**	**(85,634)**

AMERICAN RESCUE PLAN ACT FUND (285-410)

285-410-530.100	CONTRACT SERVICES	-	45,000	45,000	-	(45,000)
285-410-550.300	VEHICLES	-	40,000	40,000	-	(40,000)
	ARPA FUND TOTAL	**-**	**85,000**	**85,000**	**-**	**(85,000)**
	ALL FUNDS TOTAL	**1,285,924**	**1,456,491**	**1,456,491**	**1,279,542**	**(176,949)**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Proposed Budget 2025-26	Description
Fund:	**215- Restricted Urban Devlp**			
	Operations			
560.100	Operating Transfer Out	179,260	172,945	In support of former affordable housing loan program remaining from LRA.
	Subtotal	**179,260**	**172,945**	
	UDAG TOTAL:	**179,260**	**172,945**	
Fund:	**279 - Community Development**			
	Personnel			
501.100	Salaries - Full-Time	321,720	370,564	Allocated salary cost for Com Dev Director, Assistant Planner and Admin. Asst. II.
501.200	Salaries - Elected/Appointed	6,000	6,000	Stipend of $50 per member per Commission meeting.
501.400	Salaries - Overtime	-	5,000	Provides for overtime for extra time needed to complete the General Plan Update and other special assignments.
501.500	Longevity Award	122	90	Per MOU.
501.600	Auto Allowance	1,201	2,340	Auto Allowance.
505.100	Flexible Benefits	50,643	55,452	Employee health benefits.
505.200	Retirement	31,724	38,156	PERS city contribution and deferred compensation match.
505.300	Medicare Contributions	4,643	5,353	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	1,110	1,142	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**417,163**	**484,097**	
	Operating costs			
510.100	Office Supplies	6,000	6,000	office supplies, document recording, notary, assessor maps, software licenses (Adobe and Blue Beam).
510.400	Subscriptions/Publications	500	500	Provides for CEQA books, APA and other related books, journals, publications and subscriptions to assist staff and grant writing.
510.600	Staff Development	3,000	2,000	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	2,000	2,000	Provides for staff and Commissioner memberships in the APA and other planning organizations.

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Proposed Budget 2025-26	Description
510.620	Travel/Meetings	3,000	2,000	Provides for attendance at local conferences, local chapter Director's meetings $2000; American Planning Association conferences, and other related state conferences, lodging, traveling costs, and meetings $2000.
510.640	Commission Development	2,500	2,500	Provides for Commission requests, travel & training. PC Academy for 1 day.
510.650	Mileage Reimbursement	1,000	500	Provides reimbursement for use of private vehicle for City business/travel for conferences or trainings.
520.600	Vehicle Maintenance	1,200	1,000	Vehicle maintenance for planning staff use.
520.610	Vehicle Fuel	2,000	1,000	Fuel for planning staff vehicle use.
530.100	Contract Services	273,257	155,000	Subscription and license fees for GIS mapping software. Contract with 4 Leaf for plan check review
530.200	Professional Services	20,103	15,000	CityView software.
530.300	Legal Services	62,509	60,000	Attorney fees.
530.210	Temporary Services	-	-	Provides for filling of positions during sick, vacation and other absences.
530.500	Legal - Advertising	20,000	15,000	Provides for required legal notices for public hearings.
530.600	Building and Safety	368,000	360,000	Provides for contract services for plan checks plus inspections, and additional support staff when needed.
	Subtotal	**765,068**	**622,500**	
	Capital costs			
510.200	Other Equipment	10,000	-	Equipment to electronically print and archive planning and engineering drawings.
	Subtotal	**10,000**	**-**	
	COMM DEV FUND TOTAL	**1,192,231**	**1,106,597**	
Fund:	**285 - American Rescue Plan Act**			
	Capital costs			
530.100	Contract Services	45,000	-	
550.300	Vehicles	40,000		
	ARPA FUND TOTAL	**85,000**	**-**	
	ALL FUNDS TOTAL	**1,456,491**	**1,279,542**	

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

PROGRAM DESCRIPTION

The Community Development Block Grant (CDBG) Program is funded by the Federal Department of Housing and Urban Development (HUD). The Los Angeles County Development Authority (LACDA) distributes Lawndale's share of these funds. Each year the City holds a Public Hearing to determine which programs will be selected for submittal to CDC for approval and funding.

For the 2025-26 fiscal year the following programs were submitted and approved by the City Council:

- Senior Activities supporting the nutrition program.
- Street Improvements.

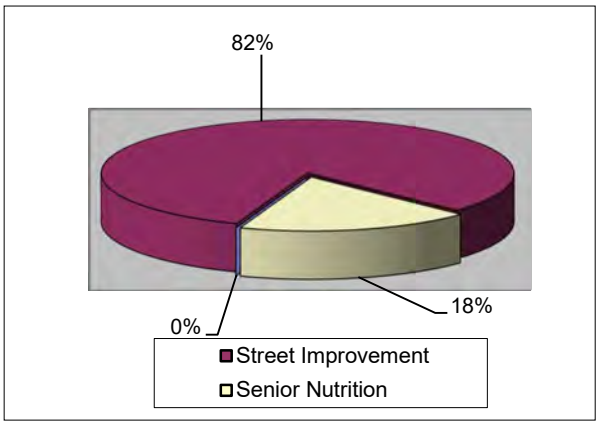
GOALS

- Work closely with the Los Angeles County Development Authority to ensure program compliance, timely draw down of funds, and accurate reporting.
- Fund senior meal and recreation programs to improve the physical and mental health of the senior population.
- Provide funding for the comprehensive replacement of deteriorated sidewalks and streets throughout all CDBG eligible areas of the City.
- Implement the Permanent Local Housing Allocation (PLHA) program awarded by the Los Angeles County Development Authority (LACDA) to assist residents with housing needs (rehabilitation and substandard housing issues).

ACCOMPLISHMENTS

- Awarded the Permanent Local Housing Allocation (PLHA) from the Los Angeles County Development Authority (LACDA).
- Completed a workout plan for the Los Angeles County Development Authority requirements for program compliance.
- Provided congregate meals (for the City's senior citizens population, both at home and in the civic center).
- Completed RFP process for CDBG administration and labor compliance.
- The following street improvements were completed during FY 24-25:
  - 165th St. from Firmona Ave. to Grevillea Ave.
  - 171st St. from Grevillea Ave. to Hawthorne Blvd.
  - 173rd St. from Firmona Ave. to Grevillea Ave.
  - 147th St. from Condon Ave. to Grevillea Ave.
  - 154th St. from Condon Ave. to Grevillea Ave.
  - 163rd St. from Grevillea Ave. to Firmona Ave.
  - 166th St. from Hawthorne Blvd. to Prairie Ave.
  - Firmona Ave. from Marine Ave. to 147th St.
  - Grevillea Ave. from 145th St. to Rosecrans Ave.
  - Kingsdale Ave. from Marine Ave. to 147th St.
  - 167th St. from Hawthorne Blvd. to end west of Firmona Ave.
  - 14909 Grevillea Ave. (Digout)
  - 15443 Grevillea Ave. (On 156th St., Digout)
  - 15811 Osage Ave. (Digout)
  - 1818 Osage Ave (Digout)
  - 14917 Burin Ave. (Digout)

FINANCIAL HIGHLIGHTS

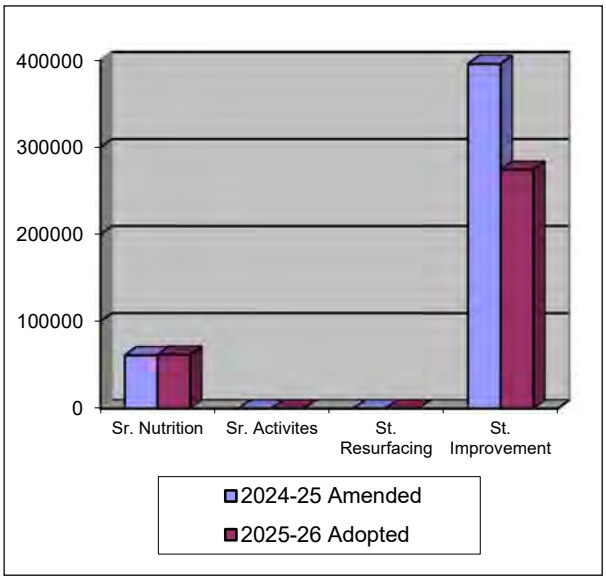


Department Expenditures by Category

Senior Nutrition	$61,666
Senior Activities	0
Street Resurfacing	0
Street Improvement	$274,133
Total	**$335,799**

Budget Comparison

	2024-25 Amended	2025-2026 Adopted
Senior Nutrition	$61,097	$61,666
Senior Activities	0	0
Street Resurfacing	0	0
Street Improvements	$695,879	274,133
Total	**$756,976**	**$335,799**



8

DEPARTMENT EXPENDITURES

CDBG - Fund 214

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	SENIOR PROGRAMS (214-423)					
	PERSONNEL					
214-423-501.100	SALARIES - FULL-TIME	29,150	35,632	35,632	35,632	-
214-423-501.300	SALARIES - PART-TIME	28,667	-	-	-	
214-423-501.400	SALARIES - OVERTIME	94	-	-	-	-
214-423-501.500	LONGEVITY PAY	-	320	320	320	-
214-423-505.100	FLEXIBLE BENEFIT	9,121	15,171	15,171	16,132	961
214-423-505.200	RETIREMENT	2,207	2,731	2,731	2,762	31
214-423-505.300	MEDICARE CONTRIBUTION	731	847	847	503	(344)
214-423-505.700	CITY-PAID INSURANCE	272	396	396	317	(79)
	SUBTOTAL	70,241	55,097	55,097	55,666	569
	OPERATIONS					
214-423-530.200	PROFESSIONAL SERVICES	5,483	6,000	6,000	6,000	-
	SUBTOTAL	5,483	6,000	6,000	6,000	-
	SENIOR ACTVITIES TOTAL	**75,724**	**61,097**	**61,097**	**61,666**	**569**

CDBG - STREET IMPROVEMENT PROJECTS

	CDBG (214-443)					
	PERSONNEL					
214-443-501.100	SALARIES - FULL-TIME	4,291	23,696	23,696	23,696	-
214-443-505.100	FLEXIBLE BENEFIT	512	3,793	3,793	4,033	240
214-443-505.200	RETIREMENT	535	2,967	2,967	2,981	14
214-443-505.300	MEDICARE CONTRIBUTION	68	344	344	344	-
214-443-505.700	CITY-PAID INSURANCE	11	79	79	79	-
	SUBTOTAL	5,416	30,879	30,879	31,133	254
	OPERATIONS					
214-443-530.100	CONTRACT SERVICES	-	-	-	-	-
214-443-530.200	PROFESSIONAL SERVICES	25,040	-	-	-	-
	SUBTOTAL	25,040	-	-	-	-
	CAPITAL					
214-445-700.146	STREET IMPROV 24-25	-	665,000	665,000	243,000	(422,000)
	SUBTOTAL	-	665,000	665,000	243,000	(422,000)
	STREET IMPROV TOTAL	**30,456**	**695,879**	**695,879**	**274,133**	**(421,746)**
	CDBG FUND TOTAL	**106,180**	**756,976**	**756,976**	**335,799**	**(421,177)**

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Dept:	Community Development		**Program:**	423 - Senior Nutrition
Fund:	214 - CDBG Fund			
	Personnel			
501.100	Salaries - Full-Time	35,632	35,632	Salary for Senior Nutrition Specialist for Senior Lunch Program.
501.500	Longevity Pay	320	320	Longevity.
505.100	Flexible Benefit	15,171	16,132	Employee health benefits.
505.200	Retirement	2,731	2,762	PERS city contribution.
505.300	Medicare	847	503	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	396	317	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**55,097**	**55,666**	
	Operations			
530.200	Professional Services	6,000	6,000	Admin. Services.
	Subtotal	**6,000**	**6,000**	
	PROGRAM TOTAL	**61,097**	**61,666**	
Dept:	Community Development		**Program:**	443 - Street Improvements.
Fund:	214 - CDBG Fund			
	Operations			
501.100	Salaries - Full-Time	23,696	23,696	
505.100	Flexible Benefit	3,793	4,033	
505.200	Retirement	2,967	2,981	
505.300	Medicare	344	344	
505.700	City-Paid Insurance	79	79	
	Subtotal	**30,879**	**31,133**	
	Capital			
700.146	Street Improvement 24-25	665,000	243,000	FY 2024-25 Approved Projects.
	Subtotal	**665,000**	**243,000**	
	PROGRAM TOTAL	**695,879**	**274,133**	
	CDBG FUND TOTAL	**756,976**	**335,799**	

MISSION STATEMENT

The mission of the Successor Housing Agency is to enhance the community's economic health through preserving and increasing the supply of affordable housing.

PROGRAM DESCRIPTION

The City of Lawndale activated its Redevelopment Agency in 1991 and proposed its first redevelopment project area in 1999. In 2011 the California Legislature approved ABx1 26 which terminated the Lawndale Redevelopment Agency on February 1, 2012. The same legislation created successor agencies to close out the former redevelopment agencies in an orderly manner. The Lawndale Housing Authority elected to become the Successor Housing Agency. Its responsibilities include the completion of affordable housing projects and monitoring of affordability covenants. The Housing Authority took possession of housing rehabilitation loans that had been provided by the Former Redevelopment Agency. Community Development staff manage the residential loan portfolio that it inherited from the Redevelopment Agency.

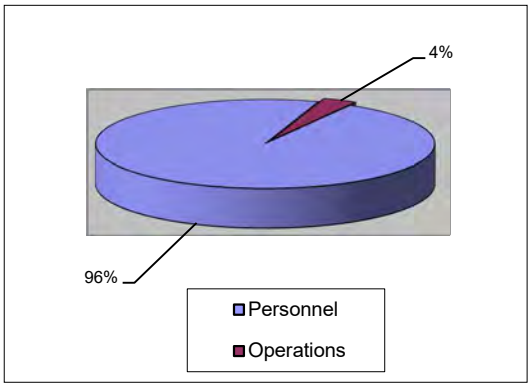
GOALS

- Track and obtain 20% set-aside amount due to the housing fund from cooperation agreements.
- Find suitable housing projects in order to utilizing the City's 20% set-aside funding.
- Provide staff support to the Housing Authority.
- Implement the Permanent Local Housing Allocation (PLHA) program awarded by the Los Angeles County Development Authority (LACDA) to assist residents with housing needs (rehabilitation and substandard housing issues).
- Effectively manage the former Redevelopment Agency's residential loan portfolio.
- Ensure that residential affordability covenants are enforced.

ACCOMPLISHMENTS

- Calculated loan repayments due to the Successor Housing Agency during FY 2025-26.

FINANCIAL HIGHLIGHTS

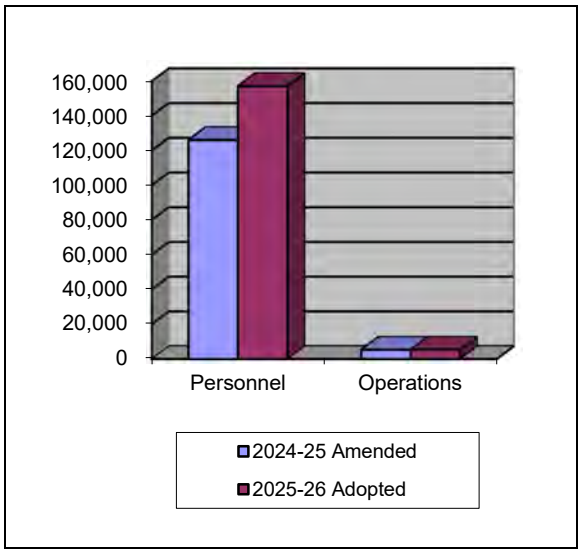


Department Expenditures by Category

Personnel	$157,173
Operations	5,300
Total	**$162,473**

Budget Comparison

	2024-25 Amended	2025-26 Adopted
Personnel	$126,113	$157,173
Operations	5,300	5,300
Total	**$183,025**	**$162,473**



DEPARTMENT EXPENDITURES

LAWNDALE HOUSING AUTHORITY- 610

LAWNDALE HOUSING AUTHORITY (300-610)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	PERSONNEL					
300-610-501.100	SALARIES - FULL-TIME	75,072	96,882	96,882	121,095	24,213
300-610-501.400	SALARIES - OVERTIME	657	-	-	-	-
300-610-501.500	LONGEVITY AWARD	95	51	51	58	7
300-610-501.600	AUTO ALLOWANCE	-	501	501	975	474
300-610-501.900	MANDATORY LEAVE	-	-	-	-	-
300-610-505.100	FLEXIBLE BENEFITS	10,503	18,335	18,335	21,173	2,838
300-610-505.200	RETIREMENT	6,225	8,565	8,565	11,709	3,144
300-610-505.300	MEDICARE CONTRIBUTION	1,101	1,395	1,395	1,747	352
300-610-505.700	CITY-PAID INSURANCE	303	384	384	416	32
	SUBTOTAL	93,956	126,113	126,113	157,173	31,060
	OPERATIONS					
300-610-510.100	OFFICE SUPPLIES	-	500	500	500	-
300-610-510.200	REPROGRAPHICS	-	250	250	250	-
300-610-510.300	POSTAGE	-	250	250	250	-
300-610-530.100	CONTRACT SERVICES	-	55,712	55,712	4,100	(51,612)
300-610-530.200	PROFESSIONAL SERVICES	-	100	100	100	-
300-610-540.200	SPECIAL EXPENSES	-	100	100	100	-
	SUBTOTAL	-	56,912	56,912	5,300	(51,612)
	HOUSING AUTHORITY TOTAL	**93,956**	**183,025**	**183,025**	**162,473**	**(20,552)**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Fund:	**300 - Lawndale Housing Authority**			
	Personnel			
501.100	Salaries - Full-Time	96,882	121,095	Community Development Director, CD Manager, Associate Planner and Admin. Assistant II, Accounting/Payroll Specialist.
501.500	Longevity	51	58	Longevity Benefit.
501.600	Auto Allowance	501	975	Auto Allowance
505.100	Flexible Benefits	18,335	21,173	Employee health benefits
505.200	Retirement	8,565	11,709	PERS city contribution and deferred compensation match.
505.300	Medicare Contributions	1,395	1,747	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	384	416	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**126,113**	**157,173**	
	Operations			
510.100	Office Supplies	500	500	Miscellaneous supplies related to Housing programs on behalf of RDA.
510.200	Reprographics	250	250	Provides for reproduction of documents, maps and exhibits.
510.300	Postage	250	250	Provides for the required mailing of notices and information related to Housing programs.
510.400	Subscriptions	-	-	Provides for affordable housing related books, journals and subscriptions; request based upon historical usage.
530.100	Contract Services	55,712	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	**56,912**	**5,300**	
	PROGRAM TOTAL	**183,025**	**162,473**	

SUCCESSOR AGENCY TO THE LRA

MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

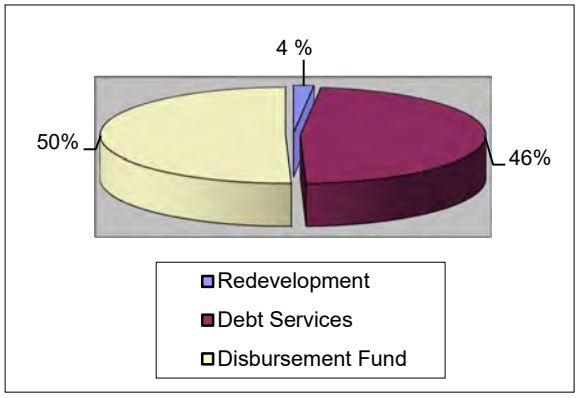
GOALS

- Prepare annual audit of the former Redevelopment Agency.
- Prepare administrative budgets for the Successor Agency.
- Prepare and submit for approval periodic Recognized Obligation Repayment Schedules.
- Provide staff support to the Successor Agency.
- Obtain approvals to spend redevelopment bond proceeds.

ACCOMPLISHMENTS

- Prepared preliminary budgets and payment schedules.
- Successfully work with the Los Angeles County Consolidated Oversight Board on issues related to Successor Agency matters.
- Completed the Recognized Obligation Payment Schedules 2025-26 with the Los Angeles County Consolidated Oversight Board.
- Obtained approval for the completed Recognized Obligation Payment Schedules 2025-26 from the State of California Department of Finance.

FINANCIAL HIGHLIGHTS

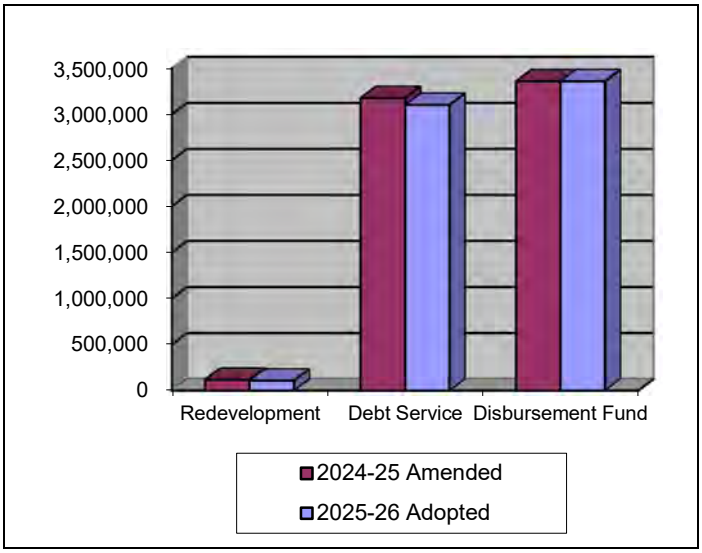


Department Expenditures by Category

Redevelopment	$108,076
Debt Services	3,103,071
Disbursement Fund	3,303,071
Total	**$6,514,218**

Budget Comparison

	2024-25 Amended	2025-26 Adopted
Redevelopment	$118,060	$108,076
Debt Service	3,177,524	3,103,071
Disbursement FD	3,360,854	3,303,071
Total	**$6,656,168**	**$6,514,218**



DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	OPERATIONS					
304-120-530.320	LITIGATION	-	1,000	1,000	1,000	-
	SUBTOTAL	-	1,000	1,000	1,000	-
	CITY ATTORNEY TOTAL	**-**	**1,000**	**1,000**	**1,000**	**-**

LRA ADMINISTRATION - 610

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-610)

	PERSONNEL					
304-610-501.100	SALARIES - FULL-TIME	48,671	58,129	58,129	74,975	16,846
304-610-501.400	SALARIES - OVERTIME	394	-	-	-	-
304-610-501.500	LONGEVITY AWARD	70	30	30	47	17
304-610-501.600	AUTO ALLOWANCE	25	300	300	585	285
304-610-505.100	FLEXIBLE BENEFITS	6,867	11,010	11,010	13,308	2,298
304-610-505.200	RETIREMENT	4,406	5,139	5,139	7,317	2,178
304-610-505.300	MEDICARE CONTRIBUTION	715	836	836	1,082	246
304-610-505.700	CITY-PAID INSURANCE	209	230	230	262	32
	SUBTOTAL	61,358	75,674	75,674	97,576	21,902
	OPERATIONS					
304-610-530.100	CONTRACT SERVICES	6,650	41,386	41,386	9,500	(31,886)
	SUBTOTAL	6,650	41,386	41,386	9,500	(31,886)
	LRA ADMIN. TOTAL	**68,008**	**117,060**	**117,060**	**107,076**	**(9,984)**
	LRA FUND TOTAL	**68,008**	**118,060**	**118,060**	**108,076**	**(9,984)**

DEBT SERVICE 610

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

	OPERATIONS					
305-610-545.100	DEBT SERVICE PAYMENTS	-	471,499	471,499	494,657	23,158
305-610-545.400	INTEREST EXPENSE	1,168,513	961,441	961,441	912,876	(48,565)
305-610-545.210	LRA REIMBURSEMENT	-	1,744,584	1,744,584	1,695,538	(49,046)
305-610-590.101	BOND DISCOUNT	4,234	-	-	-	-
	SUBTOTAL	1,172,747	3,177,524	3,177,524	3,103,071	(74,453)
	DEBT SERVICE FUND TOTAL	**1,172,747**	**3,177,524**	**3,177,524**	**3,103,071**	**(74,453)**

DISBURSEMENT FUND 610

SUCCESSOR AGENCY - DISBURSEMENT FUND (306-610)

	OPERATIONS					
306-610-560.100	OPERATING TRANSFER	3,269,078	3,360,854	3,360,854	3,303,071	(57,783)
	SUBTOTAL	3,269,078	3,360,854	3,360,854	3,303,071	(57,783)
	DISBURSEMENT FUND TOTAL	**3,269,078**	**3,360,854**	**3,360,854**	**3,303,071**	**(57,783)**

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Dept:	Redevelopment		**Program:**	City Attorney - 120
Fund:	304 - Successor Agency - Redevelopment			
	Operations			
530.320	Legal Services - Litigation	1,000	1,000	Legal services for LRA.
	Subtotal	1,000	1,000	
	PROGRAM TOTAL	**1,000**	**1,000**	
Dept:	Redevelopment		**Program:**	610 - LRA Administration
Fund:	304 - Successor Agency - Redevelopment			
	Personnel			
501.100	Salaries - Full-Time	58,129	74,975	Salaries for all employees charged to Successor Agency (Community Development and Finance).
501.500	Longevity Award	30	47	Per MOU.
501.600	Auto Allowance	300	585	Allocation of auto allowance Community Development Director.
505.100	Flexible Benefits	11,010	13,308	Employee health benefits.
505.200	Retirement	5,139	7,317	Retirement contribution for PERS.
505.300	Medicare Contributions	836	1,082	1.45% of salary personnel.
505.700	City-Paid Insurance	230	262	LTD, EAP, Life Insurance, ADD.
	Subtotal	**75,674**	**97,576**	
	Operations			
530.100	Contract Services	41,386	9,500	Annual redevelopment agency audit required by state law $4,500, SEC Disclosures $5,000 and other debt service administration fees.
	Subtotal	**41,386**	**9,500**	
	PROGRAM TOTAL	**117,060**	**107,076**	

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Dept:	Redevelopment		**Program:**	Debt Service - 610
Fund:	305 - Successor Agency - Debt Service			
	Operations			
545.100	Debt Service Payments	471,499	494,657	Principal payment for 2009 Tax Allocation Bonds $405,000 and California Infrastucture and Economic Development Bank loan for Hawthorne Blvd. project $89,657.
545.400	Interest Expense	961,441	912,876	Interest payment for 2009 Tax Allocation Bonds $888,938 and California Infrastucture and Economic Development Bank loan for Hawthorne Blvd. project $23,938.
545.210	LRA Reimbursement	1,744,584	1,695,538	Reimbursement of advances from the City of Lawndale for 2000 & 2001 cooperative agreements/ loans.
	PROGRAM TOTAL	**3,177,524**	**3,103,071**	
Dept:	Redevelopment		**Program:**	Debt Service - 610
Fund:	306 - Successor Agency - Disbursement Fund			
	Operations			
560.100	Operating Transfer Out	3,360,854	3,303,071	Tax Incremental Revenue approved by DOF will be receipted in Fund 306 Successor Agency Disbursement Fund for payment of City loans, debt service of 2009 Tax Allocation Bond, California Infrastucture and Economic Development Bank loan for Hawthorne Blvd. project and reimburse City for administrative costs $200,000, net of prior period adjustments.
	PROGRAM TOTAL	**3,360,854**	**3,303,071**	

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MISSION STATEMENT

The mission of the Lawndale Community Services Department is to provide high quality programs and activities that meet the diverse needs of the community, while advocating a positive environment, developing character, and assisting with physical and mental wellness. The Community Services Department encourages participation in programs, activities and events as a means to build a strong community, in safe, friendly and clean environments and facilities.

PROGRAM DESCRIPTION

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

TYPICAL TASKS

- To provide recreational opportunities that strengthen and promote cohesiveness in the community by offering several popular special event programs each year and bringing together thousands of people to enjoy their City and its programs with the goal of building community and encouraging community involvement;
- To manage and supervise the following city facilities and their operations: Harold E. Hofmann Community Center, Jane Addams Park, William Green Park, Rogers/Anderson Park, Hogan Park, Hopper Park, Rudolph Park and Dan McKenzie Community Garden facilities.
- To administer and manage the Lawndale Beat Fixed-Route Transportation system and Lawndale Special Transit program. In addition, the department coordinates a number of assistance programs for seniors such as the Senior Congregate Meals, Senior Case Management, Weekly Commodities Free Food Distribution program, Senior Fitness classes and Meals on Wheels meal delivery program.
- To encourage the healthy development of youth in Lawndale and the surrounding communities by offering essential youth team sports programs and/or working with partner agencies to bring sports programs to the youth in our community. These programs give Lawndale's youth the opportunity to participate in activities that are exciting, fun and build self-esteem in an environment where they can socialize and explore.
- To give Lawndale's senior population an opportunity to interact socially, spend time with others and make new friends by providing free programs or low cost social and educational programs, activities, classes and services including senior fitness and exercise programs, art and special interest classes, congregate meals program, special event luncheons, meal delivery service for homebound seniors, case management services, and a weekly free food distribution program.
- To work with the Lawndale Senior Travel Club, which provides adults 50 years and older opportunities to travel several times per year.
- To provide friends and families opportunities to interact with others in the community, spend quality time together and make new friends while staying close to home by providing city-wide special event and holiday celebration programs at no cost to the community.
- To oversee the actions of the Parks, Recreation and Social Services Commission (5 members), the Senior Citizen Advisory Committee (7 members), and the Youth Advisory Committee (7 members).
- To produce the Lawndalian bi-annual city newsletter and coordinate its distribution to approximately 10,800 Lawndale resident and business addresses. The newsletter promotes city programs, services and community events and informs its residents about current issues that are pertinent to the residents of Lawndale.

TYPICAL TASKS (CONTINUED)

- To administer, schedule and supervise field and facility reservations at all city and joint-use facilities which provides opportunities for community organizations and sports groups to have a clean and safe place to practice and compete.
- To process youth, adult and senior program registrations and provide quality responsive in-person and over-the-telephone customer service; and
- To communicate with the public and represent the city in a manner which upholds its integrity, values and interests.

GOALS

- To incrementally increase activity at the City's Harold E. Hofmann Community Center each quarter and as resources become available during the FY 2025-26.
- To provide clean and safe parks and recreational facilities for the public to enjoy during their leisure hours.
- To continue to grow the City's revenue-based facility reservation program at the Harold E. Hofmann Community Center that was re-established in FY 2024-25.
- To continue and refine the City's Lawndale Beat fixed-route public transportation system for both the Express and Residential routes to improve mobility within the City while reducing traffic and harmful emissions.
- To complete the design of the Youth Development Center and Skatepark and begin construction of the complex, including the use of the more than $9,000,000.00 in awarded grant funding. This project includes the demolition of the existing building and the construction of new administrative offices for the Municipal Services Department, new offices and studio space for the Cable division, a new Youth Development Center, and a new concrete skatepark. Grant funding for this project has been secured via the following sources: California State Grant administered by the California Natural Resources Agency ($4,000,000,00); Federal Grant administered by the United States Office of Housing and Urban Development ($4,000,000,00) and Los Angeles County Measure A ($1,585,000.00).
- To relocate the Lawndale Historical Society from the MSD building to the computer room in the Harold E. Hofmann Community Center. This includes the relocation of computers as well as the creation of a Historical Museum that the public can tour.
- To continue to adjust to the needs of the community by researching and offering new programs and services that will benefit the Lawndale community.
- To take advantage of marketing and advertising opportunities with the goal of increasing participation in all programs and services offered by the department.
- To continue to provide trained, versatile and knowledgeable staff with leadership capabilities and experience in the areas in which they are responsible.
- To continue to have effective working relationships with community partners, such as: Lawndale Elementary School District, Centinela Valley Union High School District, Los Angeles County Parks and Recreation Department, Los Angeles County Lawndale Library branch, other Parks and Recreation and/or Community Services Departments both locally and regionally and service clubs and community organizations affiliated with the City of Lawndale.
- To build the City's partnership with the Lawndale Elementary School District through the joint use agreement that allows the use of City and District resources for recreational programming, including the following school sites: Jane Addams Middle School, William Green Elementary School, William Anderson Elementary School, and Will Rogers Middle School.
- To continue to seek outside funding sources that will provide relief to the City's General Fund Budget and to meet the challenges of providing quality services and programs to the community; and

ACCOMPLISHMENTS

- Administered and operated within a fiscally responsible budget, while using public funds in the most effective and conservative manner possible.

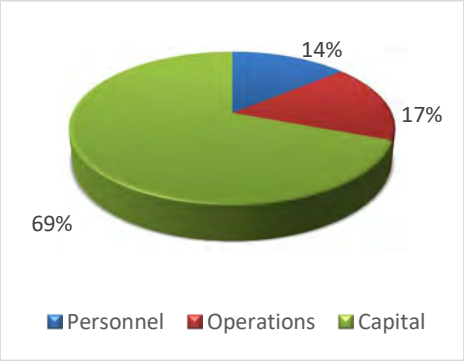
- Successful oversight of the following park and recreation facilities in the City: Harold E. Hofmann Community Center, Jane Addams Park, William Green Park, Rogers/Anderson Park, Hopper Park, Hogan Park, and Rudolph Park

ACCOMPLISHMENTS (CONTINUED)

- Successfully filled the 44 garden plots at the Dan McKenzie Community Garden, including the renewal of all garden plot leases.
- Continued the operation of the Lawndale Beat Fixed-route Transportation System, including the purchase of two new buses through the services agreement with Transportation Concepts, with both new buses beginning service in June 2025.
- Met the increase in demand for the City's Special Transit transportation program by providing round trip and door-to-door transportation to nearly 2,000 seniors that attend the daily lunch program at the community center, in addition to transporting senior residents to essential appointments such as: medical, dental, optical and grocery shopping among others.
- Provided numerous recreational opportunities for youth, teens, adults and senior participants with approximately 150 classes and roughly 2,000 participants enrolled in FY 2024-25.
- Provided a new free Yoga on the Lawn program to the community on the grass in the civic center during the summer months, with between 15 and 30 attendees per class.
- Planned, organized and coordinated a full complement of special event and holiday entertainment programs geared towards families and individuals of Lawndale and the surrounding communities including the 11th Annual Lawndale Blues Festival (September), Halloween Haunt (October), Angel Tree Lighting (December), Egg Hunt (April), Youth in Government Day (May), Memorial Day Remembrance Event (May), Health, Safety and Pet Fair (June), and the first ever Heart & Soul Music Festival (June). Unfortunately, the Lawndale Youth Day Parade (April) was cancelled due to rain.
- Facilitated over 350 senior fitness classes that were held five days a week, with more than 3,000 senior participants taking part in exercise classes specifically tailored to them.
- Provided a fully functioning fitness center that is open to the public for use, including the purchase of a new elliptical machine and improvements to the existing equipment.
- Issued 13 permits for use of the Harold E. Hofmann Community Center, including meeting rooms 1 & 2 (and full) and the Main Event Hall A & B (and full), some with stage and kitchen usage.
- Completion of the Proposition 68 California State-funded Recreation Facility Security Camera Replacement Project at four locations to upgrade and replacing the existing system with 60 state-of-the-art security cameras and a centralized management system at the following City-owned facilities: Harold E. Hofmann Community Center, Hogan Park, Hopper Park and Rudolph Park.
- Provide approximately 240 meals per month to the senior citizen participants of the Meals on Wheels program; and
- Facilitated the daily lunch program at the Harold E. Hofmann Community Center each Monday through Friday and serving roughly 12,500 meals to seniors and people in need in FY 2024-25, including monthly special event lunches for the holiday.

Department Expenditures by Category

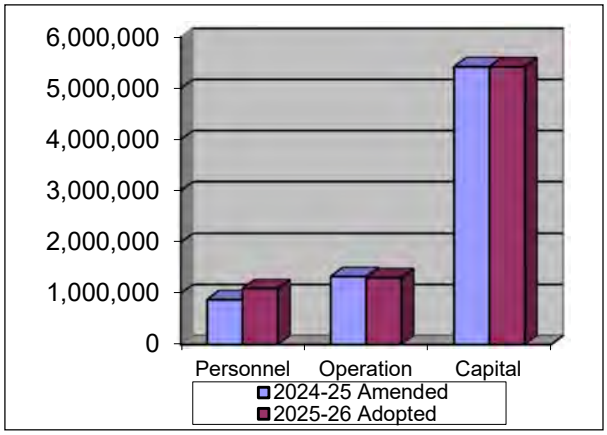
FINANCIAL HIGHLIGHTS



Personnel	$1,094,661
Operations	1,309,866
Capital	5,425,622
Total:	**$7,830,149**

Budget Comparison

	2024-25 Amended	2025-26 Adopted
Personnel	$880,176	$1,094,661
Operations	1,332,130	1,309,866
Capital	5,525,622	5,425,622
Total	**$7,637,928**	**$7,830,149**



SIGNIFICANT CHANGES: (Fiscal Year 2025 Amended vs. Fiscal Year 2026 Adopted)

The Adopted Budget for FY 2026 of $7,830,149 is an increase of $192,221 due to the following changes:

Increase in Salary and Benefits	$214,485
Increase in Office Supplies	4,000
Decrease in Equipment Maintenance	(5,000)
Decrease in Vehicle Fuel	(500)
Increase in Membership/Dues	1,000
Increase in Travel Meetings	4,000
Increase in Reprographics	(1,000)
Decrease in Special Expenses	(2,000)
Decrease in Community Events	(3,000)
Increase in Contract Services	(18,764)
Other Equipment	(3,000)
Department Total	**$192,221**

DEPARTMENT EXPENDITURES

COMMUNITY SERVICES PROGRAMS - 510

GENERAL FUND (100-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	OPERATIONS					
100-510-530.100	CONTRACT SERVICES	144,173	156,400	156,400	161,936	5,536
100-510-540.200	SPECIAL EXPENSES	550	-	-	-	-
	SUBTOTAL	144,723	156,400	156,400	161,936	5,536
	GENERAL FUND TOTAL	**144,723**	**156,400**	**156,400**	**161,936**	**5,536.00**

COMMUNITY SERVICES PROGRAMS - 510

PROP A FUND (206-510)

	PERSONNEL					
206-510-501.100	SALARIES - FULL-TIME	80,795	147,893	147,893	147,893	-
206-510-501.300	SALARIES - PART-TIME	-	25,525	25,525	25,771	246
206-510-501.400	SALARIES - OVERTIME	340	-	-	-	-
206-510-501.500	LONGEVITY AWARD	179	557	557	445	(112)
206-510-501.600	AUTO ALLOWANCE	697	1,092	1,092	1,092	-
206-510-505.100	FLEXIBLE BENEFIT	10,870	33,756	33,756	35,893	2,137
206-510-505.200	RETIREMENT	10,642	18,891	18,891	18,991	100
206-510-505.300	MEDICARE CONTRIBUTION	1,236	2,509	2,509	2,512	3
206-510-505.700	CITY-PAID INSURANCE	366	747	747	747	-
	SUBTOTAL	105,125	230,970	230,970	233,344	2,374
	OPERATIONS					
206-540-510.200	REPROGRAPHICS	1,951	4,000	4,000	3,000	(1,000)
206-540-520.600	VEHICLE MAINTENANCE	2,044	1,023	11,000	6,000	(5,000)
206-540-520.610	VEHICLE FUEL	4,424	4,187	11,000	9,000	(2,000)
206-540-530.100	CONTRACT SERVICES	621,993	363,562	840,050	840,050	-
206-540-540.200	SPECIAL EXPENSES	4,985	-	6,000	6,000	-
206-540-550.300	VEHICLES	263,333	-	-	-	-
	SUBTOTAL	898,730	372,771	872,050	864,050	(8,000)
	PROP A FUNDS TOTAL	**1,003,855**	**603,741**	**1,103,020**	**1,097,394**	**(5,626)**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
COMMUNITY SERVICES PROGRAMS - 510						
RECREATION FUND (277-510)						
	PERSONNEL					
277-510-501.100	SALARIES - FULL-TIME	289,755	250,277	250,277	315,793	65,516
277-510-501.200	SALARIES - CC /APPOINTED	2,850	6,000	6,000	6,000	-
277-510-501.300	SALARIES - PART-TIME	108,955	280,383	280,383	394,064	113,681
277-510-501.400	SALARIES-OVERTIME	2,677	4,000	4,000	4,000	-
277-510-501.500	LONGEVITY PAY	901	433	433	185	(248)
277-510-501.600	AUTO ALLOWANCE	1,941	2,418	2,418	2,418	-
277-510-501.900	MANDATORY LEAVE		-	-	-	-
277-510-505.100	FLEXIBLE BENEFIT	42,029	43,997	43,997	66,946	22,949
277-510-505.200	RETIREMENT	31,514	30,343	30,343	37,470	7,127
277-510-505.300	MEDICARE CONTRIBUTION	6,532	7,675	7,675	10,273	2,598
277-510-505.700	CITY-PAID INSURANCE	1,104	1,011	1,011	1,408	397
	SUBTOTAL	488,257	626,537	626,537	838,557	212,020
	OPERATIONS					
277-510-510.100	OFFICE SUPPLIES	2,764	6,000	6,000	10,000	4,000
277-510-510.200	REPROGRAPHICS	2,756	33,500	32,480	32,480	-
277-510-510.300	POSTAGE	0	7,800	7,800	7,800	-
277-510-510.400	SUBSCRIPTIONS/PUBLICATIONS	-	-	-	-	-
277-510-510.610	MEMERSHIP/DUES	-	-	-	1,000	1,000
277-510.510.620	TRAVEL/MEETINGS	-	-	-	4,000	4,000
277-510-510.500	UNIFORMS	2,500	1,250	1,250	1,250	-
277-510-510.640	COMMISSION DEVELOPMENT	198.45	500	500	500	-
277-510-510.650	MILEAGE REIMBURSEMENT	-	1,000	1,000	1,000	-
277-510-515.100	TELECOMMUNICATIONS	-	-	-	-	-
277-510-515.300	NATURAL GAS	0	400	400	400	-
277-510-515.400	WATER	8,483	8,000	8,000	8,000	-
277-510-520.510	EQUIPMENT MAINT.	2,209	17,000	17,000	12,000	(5,000)
277-510-520.600	VEHICLE MAINTENANCE	-	-	-	5,000	5,000
277-510-520.610	VEHICLE FUEL	-	-	-	1,500	1,500
277-510-530.100	CONTRACT SERVICES	96,293	130,050	130,050	105,750	(24,300)
277-510-540.100	COMMUNITY EVENTS	0	3,000	3,000	-	(3,000)
277-510-540.120	RECREATION ACTIVITIES	957	10,000	10,000	10,000	-
277-510-540.200	SPECIAL EXPENSES	6,319	5,000	5,000	5,000	-
277-510-580.151	ARPA REIMBURSEMENT	0	-	-	-	-
277-510-560.100	OPERATING TRS OUT	-	-	-	-	-
	SUBTOTAL	122,480	223,500	222,480	205,680	(16,800)
	RECREATION PROGRAMS	**610,737**	**850,037**	**849,017**	**1,044,237**	**195,220**
COMMUNITY SERVICES PROGRAMS - 510						
SENIOR ACTIVITIES FUND (278-510)						
	PERSONNEL					
278-510-501.100	SALARIES - FULL-TIME	31,529	17,121	17,121	17,121	-
278-510-501.400	SALARIES-OVERTIME	-	-	-	-	-
278-510-501.500	LONGEVITY PAY	50	40	40	-	(40)
278-510-501.600	AUTO ALLOWANCE	362	390	390	390	-
278-510-505.100	FLEXIBLE BENEFIT	5,918	1,896	1,896	2,017	121
278-510-505.200	RETIREMENT	4,299	2,919	2,919	2,929	10
278-510-505.300	MEDICARE CONTRIBUTION	451	248	248	248	-
278-510-505.700	CITY-PAID INSURANCE	174	55	55	55	-
	SUBTOTAL	42,782	22,669	22,669	22,760	91
	OPERATIONS					
278-510-530.100	CONTRACT SERVICES	21,488	38,200	38,200	38,200	-
278-510-540.410	SENIOR ACTIVITIES	13,175	19,000	19,000	19,000	-
278-510-540.411	SENIOR TRAVEL SUPPORT	21,000	21,000	21,000	21,000	-
	SUBTOTAL	55,663	78,200	78,200	78,200	-
	SENIOR PROGRAMS	**98,446**	**100,869**	**100,869**	**100,960**	**91**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
COMMUNITY SERVICES PROGRAMS - 510						
MEASURE A PARKS PROJECT (281-510)						
	CAPITAL					
281-510-580.200	MEAS A COMM-BASED CAT1	-	597,124	597,124	597,124	-
281-510-580.210	MEAS A NEIGH PKS CAT2	-	443,498	443,498	443,498	-
281-510-580.211	Measure A TAP Funding	82,530	285,000	285,000	285,000	-
281-510-580.220	MAINTENANCE & SERVICING	-	100,000	100,000	100,000	-
	SUBTOTAL	82,530	1,425,622	1,425,622	1,425,622	-
	MEASURE A TOTAL	**82,530**	**1,425,622**	**1,425,622**	**1,425,622**	**-**
COMMUNITY SERVICES PROGRAMS - 510						
AMERICAN RESCUE PLAN(285-510)						
	Operations					
285-510-550.400	OTHER EQUIPMENT	15,303	3,000	3,000	-	(3,000)
	SUBTOTAL	15,303	3,000	3,000	-	(3,000)
	MEASURE A TOTAL	**15,303**	**3,000**	**3,000**	**-**	**(3,000)**
COMMUNITY SERVICES PROGRAMS - 510						
YOUTH DEVELOPMENT CENTER-FED GRANT PROJECT (253-510)						
	CAPITAL					
253-510-700.287	YOUTH DEVELOPMENT CENTER		4,000,000	4,000,000	4,000,000	-
	SUBTOTAL	-	4,000,000	4,000,000	4,000,000	-
	FEDERAL GRANTS TOTAL	**-**	**4,000,000**	**4,000,000**	**4,000,000**	**-**
	ALL FUNDS TOTAL	**1,955,594**	**7,139,669**	**7,637,928**	**7,830,149**	**192,221**

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Dept:	Community Services		**Program:**	Community Services -510.
Fund:	100 - General Fund			
	Operations			
530.100	Contract Services	156,400	161,936	Funding for school crossing guard program for academic year 2024-25 for eight approved school sites. Increase (10,744) due to second year of two-year agreement.
	GENERAL FUND TOTAL:	**156,400**	**161,936**	
Dept:	Community Services			
Fund:	206 - Prop A		**Program:**	Community Services -510.
	Personnel			
501.100	Salaries-Full-Time	147,893	147,893	Full salary for Special Transit Operator and partial salary allocations for Director of Community Services, Administrative Assistant II, and Recreation Coordinator.
501.300	Salaries-Part-Time	25,525	25,771	Salary for part-time transit driver for meals on wheels meal delivery, senior special transit program, back-up driver for essential transportation services. Position is limited to fewer than 1,000 per year.
501.400	Salaries-Overtime	-	-	
501.500	Longevity Award	557	445	Per MOU.
501.600	Auto Allowance	1,092	1,092	Auto Allowance.
505.100	Flexible Benefits	33,756	35,893	Employee health benefits (Dpts 510 & 540).
505.200	Retirement	18,891	18,991	PERS City portion and Deferred Compensation Match.
505.300	Medicare Contribution	2,509	2,512	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	747	747	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	**230,970**	**233,344**	
	Operations			
			Program:	Community Services - Transit -540.
510.200	Reprographics	4,000	3,000	Marketing, advertising, and outreach materials for the Lawndale Beat and Lawndale Special Transit transportation service.
520.600	Vehicle Maintenance	11,000	6,000	Maintenance and unforeseen repair costs for four vehicles: Ford Van, Toyota RAV4 and two Special Transit vehicles.
520.610	Vehicle Fuel	11,000	9,000	Vehicle fuel for four department vehicles including two special transit buses. Increase (1,000) due to potential rise in gasoline prices in FY 2024-25.

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
530.100	Contract Services	840,050	840,050	Operator costs for contract services agreement for the Lawndale Beat Fixed-Route transportation service. Increase (108,050) and for GTFS maintenance and hosting ($5,000) for FY 2024-25. Overall increase (113,050) due to increaed hourly operator costs and GTFS maintenance and hosting services for the Lawndale Beat Fixed-route transportation service.
540.200	Special Expenses	6,000	6,000	Prop A eligible expenses related to Lawndale Beat Fixed-Route Transportation Service and Lawndale Special Transit program. No increase to line item.
550.300	Vehicles	-	-	Special transit bus.
	Subtotal	**872,050**	**864,050**	
	PROP A TOTAL:	**1,103,020**	**1,097,394**	

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

	Personnel			
501.100	Salaries-Full-Time	250,277	315,793	Allocation of salaries for Director of Community Services, Administrative Assistant II, Senior Nutrition Specialist, and Recreation Coordinator.
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	280,383	394,064	Salaries for part-time recreation staff for community center supervision, park supervision and special event program supervision, setup and breakdown activities. Park supervision program will remain a roving system at which one employee supervises all six parks on a rotational basis. Part-Time staff for Mobile Recreation Program.
501.400	Salaries-Overtime	4,000	4,000	Overtime for full-time staff on an as needed basis and for weekend and evening special event programs.
501.500	Longevity Pay	433	185	Per MOU.
501.600	Auto Allowance	2,418	2,418	Auto Allowance.
505.100	Flexible Benefits	43,997	66,946	Employee health benefits.
505.200	Retirement	30,343	37,470	PERS City portion and Deferred Compensation Match.
505.300	Medicare Contribution	7,675	10,273	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	1,011	1,408	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	**626,537**	**838,557**	

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
	Operations			
510.100	Office Supplies	6,000	10,000	Purchasing of equipment and supplies for community center reception desk and community services department employee office needs. Supplies needed for the Mobile Recreation Program ($5,000).
510.200	Reprographics	32,480	32,480	Funding for two issues of Lawndalian City newsletter (25,000). Increase due to rising production costs for elements such as labor, paper and printing supplies. Funding to replace worn out special event banners (5,000). Funding for Youth Day Parade resident mailers (3,500). Increase (8,500) due to shift of youth day parade resident mailers from contract services line item increase (3,500) in projected costs for city newsletter (5,000).
510.300	Postage	7,800	7,800	Postage costs for US Mail distribution of two city newsletter mailings plus one youth day parade notification mailer to all Lawndale resident and business addresses (7,500). Annual permit for reduced bulk mail fees (300).
510.610	MEMERSHIP/DUES		1,000	CPRS and NRPA will suport staff training and development as well access grants
510.620	TRAVEL/MEETINGS		4,000	CPRS and NRPA Conferences and Local District training for CPRS District 9. Also Acces to WILS
510.500	Uniforms	1,250	1,250	Uniforms for part-time senior services and parks and recreation staff. Decrease (1,250) due to recent purchase of staff uniforms in March 2024 for part-time employees.
510.640	Commission Development.	500	500	Funds for Parks, Recreation and Social Services Commission (PRSSC) member apparel. Increase (100) due to rising costs.
510.650	Mileage Reimb.	1,000	1,000	Mileage for parks and recreation staff performing roving park supervision and facility opening and closing tasks. Funds increased due to operational change utilizing roving staff as opposed to onsite park supervision. Increase (300) due to potential rising gasoline costs. Funds available upon staff request.
515.300	Natural Gas	400	400	Ulility costs for gas-powered elements for the Lawndale Community Center usage.
515.400	Water	8,000	8,000	Water services for the Lawndale Community Center. No increase; however, City expects water usage to increase due to increasing activites at the community center such as potential return of facility reservation program, opening on Saturdays and potential water rate increases.

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
520.510	Equipment Maintenance	17,000	12,000	Maintenance and equipment replacement for the Lawndale Community Center fitness room ($5,000) and unanticipated repair items for other community center elements such as office machines, room elements and other necessary repair items ($5,000). Funding for replacement and repair of park playground equipment (7,000). Funding to be used on an as needed basis.
520.600	Vehicle Maintenance	-	5,000	Van maintance one-time costs associated with the Mobile Recreation Program.
520.610	Vehicle Fuel	-	1,500	Fuel estimated for the Mobile Recreation Program
530.100	Contract Services	130,050	105,750	LA County permit fees for wading pool and community center kitchen ($1,000); mail house fees for city newsletter and Annual Youth Day Parade mailings ($3,600), ASCAP annual music licensing fee ($450), recreation class instructor fees ($85,000), and When-to-Work software aplication used for scheduling ($700). Reupholster approximately 400 chairs in the Hofman Community Center ($15,000).
540.100	Community Events	3,000	-	Purchase of two portable sound systems for special event programs and off site activities.
540.120	Recreational Activities	10,000	10,000	Funding for first aid supplies for parks and community center (2,000). Funding for recreation equipment for parks and community center (8,000). Decrease (4.000) in line item due to elimination of summer day camps expenses.
540.200	Special Expenses	5,000	5,000	Funding for Automatic External Defibrillator (AED) replacement cartridge replacements ($2,000), duplicate keys for parks, and recreation facilities ($300), other unanticipated costs ($2,700).
580.100	Operating Transfer Out		-	
	Subtotal	**222,480**	**205,680**	
	REC. PROGRAMS TOTAL	**849,017**	**1,044,237**	

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Dept:	Community Services		**Program:**	Senior Programs.
Fund:	278 - Senior Programs			
	Personnel			
501.100	Salaries-Full-Time	17,121	17,121	Allocation (10%) of Director of Community Services salary.
501.500	Longevity Pay	40	-	Per MOU.
501.600	Auto Allowance	390	390	Auto Allowance.
505.100	Flexible Benefits	1,896	2,017	Employee health benefits.
505.200	Retirement	2,919	2,929	PERS City portion and Deferred Compensation Match.
505.300	Medicare Contribution	248	248	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	55	55	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	**22,669**	**22,760**	
	Operations			
530.100	Contract Services	38,200	38,200	Community center kitchen pest control services ($1,800), portable restroom rental for McKenzie Gardens ($1,400), senior fitness classes ($30,000).
540.410	Senior Activities	19,000	19,000	Senior events and activities ($10,000), case management ($7,500), meals-on-wheels ($1,000).
540.411	Senior Travel	21,000	21,000	Senior travel club support.
	Subtotal	**78,200**	**78,200**	
	SENIOR PROGRAMS TOTAL	**100,869**	**100,960**	

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Dept:	Community Services		**Program:**	Measure A Parks Program.
Fund:	281 - Measure A			
	Capital			
580.200	Meas A Comm-Based Cat1	597,124	597,124	Restricted capital improvement funds reserved for Lawndale Youth Development Center project. Available on a reimbursement basis. Restricted funding is available for use on recreation based projects only such as LYDC skate park and passive recreation space.
580.210	Meas A Comm-Based Cat2	443,498	443,498	Restricted capital improvement funds reserved for Lawndale Youth Development Center project. Available on a reimbursement basis. Restricted funding is available for use on recreation based projects only such as LYDC skate park and passive recreation space.
580.211	Measure A TAP Funding	285,000	285,000	Los Angeles County Technical Assistance Program (TAP). Restricted funding for Lawndale Youth Development Center project pre-construction costs. Funding must be used prior to December 2025. An unknown amount may or may not be used in FY 2023-24.
580.220	Maintenance & Servicing	100,000	100,000	Restricted capital improvement funding to be used on maintenenace and servcing costs for Los Angeles County funded projects such as Lawndale Community Center.
	Subtotal	**1,425,622**	**1,425,622**	
	MEASURE A TOTAL	**1,425,622**	**1,425,622**	
Dept:	Community Services		**Program:**	Federal Grants.
Fund:	253 - Federal Grants (Other)			
	Capital			
700.287	Youth Development Center	4,000,000	4,000,000	Restricted grant funding available on a reimbursement basis to be used exclusively on Lawndale Youth Development Center project building element only.
	Subtotal	**4,000,000**	**4,000,000**	
	FEDERAL GRANTS (OTHER) TOTAL	**4,000,000**	**4,000,000**	
Dept:	Community Services			
Fund:	285 -American Rescue Plan			
550.400	OTHER EQUIPMENT	3,000	-	
		3,000	**-**	
	ALL FUNDS TOTAL	**7,637,928**	**7,830,149**	

COMMUNITY EVENTS

PROGRAM DESCRIPTION

The City of Lawndale celebrates a variety of year-round holiday and theme-based special event programs for resident families, individuals and those from surrounding communities to enjoy. These events include the Egg Hunt (April), Youth Day Parade (April), Youth in Government Day (May), Memorial Day Remembrance Event (May), Health, Safety and Pet Fair (June), Music Festival (June), Blues Festival (September), Halloween Haunt (October), and Angel Tree Lighting (December).

In conjunction with the City's Municipal Services Department, the Community Services Department also contributes to Municipal Services Department events including National Night Out (August), Clean Up Week (March and September), the Field of Honor Flag Display honoring Veterans (November) who served in the military.

Community events play a vital role in Lawndale and help to build a stronger, tightly-knit community and provide an environment where residents can have fun, meet new friends and explore the City's Civic Center, Community Center and the park system. These vital community events bring families and individuals from all walks of life together to fulfill common goals such as: enjoying family-oriented community events close to home, meeting new friends, seeing old friends and meeting City staff. The City's special event programs strive to enhance the lives of the community through people, parks and programs

TYPICAL TASKS

- To provide a series of special events to the community that strengthen and promote cohesiveness among the residents through several exciting themed and holiday related events throughout the year. These events bring thousands of people together with the goal of building community and encouraging participation by everyone in the City.

- To provide free city-wide special events for Lawndale families, agencies, and businesses to come together to spend quality time together, stay close to home and enjoy the City's clean and safe facilities.

GOALS

- Continue to provide valuable in-person community events with the intention of improving the quality of life for Lawndale residents and non-residents from surrounding communities.

- Continue to evaluate all of the special events to ensure that the community is active and involved in the City in ways that best serve the residents of Lawndale.

- Continue to host these vital in-person community events in Fiscal Year 2025-26, with a focus on resident participation and involvement from businesses and organizations that serve the Lawndale community.

- To add a Hispanic Heritage Festival in the month of October and a Lemonade Day Event in June/July in FY 2025-26.

ACCOMPLISHMENTS

- The Community Services Department completed full year of special event programming in FY 2024-25 and facilitated the following events: 11th Annual Lawndale Blues Festival (September), Halloween Haunt (October), Angel Tree Lighting Event (December), Egg Hunt (April), Youth in Government

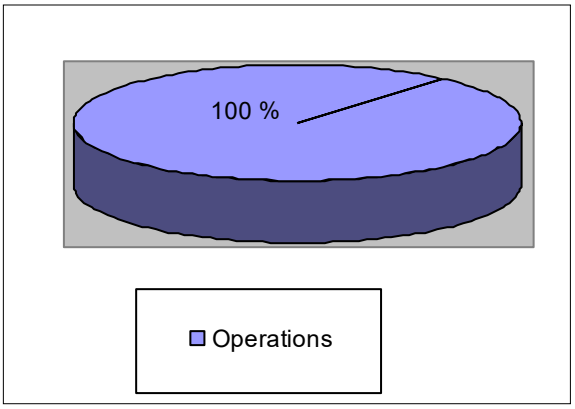
Day (May), Memorial Day Remembrance Event (May), Health, Safety and Pet Fair (June), and the first ever Heart & Soul Music Festival (June). The Lawndale Youth Day Parade (April) was rained out in 2025.

The Community Services Department assisted the Municipal Services Department with the National Night Out event in August 2024.

FINANCIAL HIGHLIGHTS

Department Expenditures by Category

Operations	$167,750
Total:	**$167,750**



Budget Comparison

	2024-25 Amended	2025-26 Adopted
Operations	$151,946	$167,750
Total	**$151,946**	**$167,750**

SIGNIFICANT CHANGES: (Fiscal Year 2025 Amended vs. Fiscal Year 2026 Adopted)

The Adopted Budget for FY 2026 of $167,750 is an increase of $15,804 due to the following changes:

Increase in Blues Festival	$1,381
Increase in Halloween Hunt	304
Increase in Angel Tree Lighting	1,019
Increase in Hispanic Heritage Festival	13,100
Department Total	**$15,804**

DEPARTMENT EXPENDITURES

SPECIAL EVENTS - 550

GENERAL FUND (100-550)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2023-24	PROJECTED ACTUAL 2024-25	AMENDED BUDGET 2024-25	ADOPTED BUDGET 2025-26	CHANGE FROM PRIOR YEAR
	OPERATIONS					
100-550-540.720	ANGEL TREE LIGHTING	18,853	24,431	24,431	25,450	1,019
100-550-540.725	BLUES FESTIVAL	12,977	11,719	11,719	13,100	1,381
100-550-540.726	MUSIC FESTIVAL	-	13,100	13,100	13,100	-
100-550-540.730	COMMUNITY BIKE EVENT	-			-	-
100-550-540.735	EASTER EGG HUNT	7,467	11,500	11,500	11,500	-
100-550-540.740	FIELD OF HONOR	-	-	-	-	-
100-550-540.745	HALLOWEEN HAUNT	8,612	10,496	10,496	10,800	304
100-550-540.750	HEALTH, SAFETY AND PET FAIR	8,286	12,300	12,300	12,300	-
100-550-540.755	MEMORIAL DAY EVENT	3,496	4,000	4,000	4,000	-
100-550-540.761	NEIGHBORHOOD WATCH	-	-	-	-	-
100-550-540.763	PUBLIC SAFETY OUTREACH	-	-	-	-	-
100-550-540.775	YOUTH DAY PARADE	48,003	61,400	61,400	61,400	-
100-550-540.780	YOUTH IN GOVERNMENT DAY	-	3,000	3,000	3,000	-
100-550-540.781	HISPANIC HERITAGE FESTIVAL	-	-	-	13,100	13,100
	SUBTOTAL	107,694	151,946	151,946	167,750	15,804
	GENERAL FUND TOTAL	**107,694**	**151,946**	**151,946**	**167,750**	**15,804**

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
Dept:	Special Events and Contributions		**Program:**	Special Events/ Contributions - 550.
Fund:	100 - General Fund			
	Operations			
540.720	Angel Tree Lighting Event	24,431	25,450	Synthetic skating rink ($6,500), snow sled run and straw bales for understructure ($9,000), trackless train ($1,400), portable restrooms and hand washers ($1,500), light tower generators ($900), Face painters and balloon artist ($1,750), disc jockey ($600), street banner revisions ($300), event decorating ($3,000), event fencing ($500).
540.725	Blues Festival	11,719	13,100	Bands ($7,000); sound system ($4,000), marketing and advertising materials ($650), portable restrooms and hand washers ($750), street banner changes ($300), post card mailings to bands ($100), miscellaneous ($300).
540.726	Music Festival	13,100	13,100	Bands ($7,000); sound system ($4,000), marketing and advertising materials ($650), portable restrooms and hand washers ($750), street banner changes ($300), post card mailings to bands ($100), miscellaneous ($300).
540.735	Easter Egg Hunt	11,500	11,500	Candy filled eggs ($3,200), face painters and balloon artist ($1,750), event site decorating for two locations ($1,000), event supplies ($750), straw bales for easter egg hunt and photo ops ($1,000), trackless train ($1,400), street and fence banner changes ($300), live easter bunny entertainers ($800), live bunny petting zoo ($400), miscellaneous equipment and supplies ($900).
540.745	Halloween Haunt	10,496	10,800	Trick or treat trail candy ($2,500), disc jockey (4600), face painters (2) and balloon artist (2) ($2,500), portable light tower generators ($1,000), arts and crafts supplies ($300), costume contest prizes ($1,000), portable restroom and hand washers ($800), event site decorations ($1,000), miscellaneous ($600), mini pumpkins for arts and crafts ($500). Increase ($500) due to increase in trick-or-treat trail candy and prizes for costume contest prizes.
540.750	Health, Safety and Pet Fair	12,300	12,300	Mobile screening unit ($700), street banners ($700), disc jockey ($600), face painters and balloon artist ($1,500), healthy snacks station ($500), event site decorating ($800), potential equipment rentals ($1,000), ninja course ($6,500).

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2024-25	Adopted Budget 2025-26	Description
540.755	Memorial Day Event	4,000	4,000	Continental breakfast ($1,500), event decorating ($600), formal invitations ($100), promotional item ($800), sound system and personnel ($800), Memorial Day wreath ($200).
540.775	Youth Day Parade	61,400	61,400	LASD event security services ($40,000), street banner changes ($400), awards ($2,000), participant snacks and water ($750), portable restrooms and hand washers ($1,600), rental cars ($800), volunteer food carts ($600), vehicle signage ($1,000), face painters and balloon artist ($1,750), resident/business street closure mailer postage and mail house fees ($1,200), sound system ($600), permit envelopes for street closure mailing ($1,100), announcer services ($500), audio and visual consultant ($8,000), advertising post cards ($700), encroachment permit ($400).
540.780	Youth In Government Day	3,000	3,000	Continental breakfast and lunch for students and school staff, awards for students, site decorations, momento for participating students.
	Hipanic Heritage Festival	-	13,100	Bands ($7,000); sound system ($4,000), marketing and advertising materials ($650), portable restrooms and hand washers ($750), street banner changes ($300), post card mailings to bands ($100), miscellaneous ($300).
	GENERAL FUND TOTAL:	**151,946**	**167,750**	

Code	Description	Carryover	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Details
	STREET IMPROVEMENT PROJECTS							
#1	**FY23/24 Street Improvement Project**							145th Street (Hawthorne to Larch & Avis to Prairie), 149th Street (Larch to Osage), 153rd Street (Larch to Freeman), 154th Street (Hawthorne to Larch), Eastwood Avenue (154th to Cul-de-Sac), Freeman Avenue (Marine to Cul-de-Sac, Manhattan Beach to 154th & 163rd to 166th), Larch Avenue (Rosecrans to 147th & Manhattan Beach to 153rd), Osage Avenue (154th to Cul-de-Sac) & other segments.
	274 - SB1		$536,000.00					
	207 - Prop C		$214,000.00					
	272 - Measure M		$317,000.00					
	100 - General Fund MOE		$284,000.00					
	FY23/24 Street Improvement Projects Total:		**$1,351,000.00**					
#2	**FY24/25 Street Improvement Project**							Firmona Ave. (147th St. to Rosecrans Ave.); Condon Ave. (154th St. to Marine Ave.); 153rd St. (Inglewood Ave. to Firmona Ave.); Wharf Ln. (Cul-de-Sac to 156th St.); 163rd St. (Cul-de-Sac to Grevillea Ave.); 165th St. (Cul-de-Sac to Firmona Ave.); 165th St. (Grevillea Ave. to Hawthorne Blvd.); 171st St. (Cul-de-Sac to Grevillea Ave.); 173rd St. (Cull-de-Sac to Firmona Ave.); 154th St. (Mansel Ave. to Grevillea Ave.).
	274 - SB1	$510,000.00						
	207 - Prop C	$746,000.00						
	272 - Measure M	$300,000.00						
	100 - General Fund MOE	$284,000.00						
	FY24/25 Street Improvement Projects Total:	**$1,840,000.00**						
#3	**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		$243,000.00					
	274 - SB1		$541,000.00					
	207 - Prop C		$382,000.00					
	272 - Measure M		$46,000.00					
	100 - General Fund MOE		$284,000.00					
	FY25/26 Street Improvement Projects Total:		**$1,496,000.00**					
#4	**FY26/27 Street Improvement Project**							Inglewood Avenue (Manhattan Beach to 172nd), Inglewood and Manhattan Beach (PCC), Inglewood & Marine (PCC), Marine Avenue (Mansel to West City Limit), Manhattan Beach Boulevard (Inglewood to Freeman), Prairie and Rosecrans (PCC), Prairie & Redondo Beach (PCC), 154th Street (Hawthorne to Condon), Burin Avenue (Rosecrans to 145th), Condon Avenue (147th to 156th), Firmona Avenue (Rosecrans to 147th & Marine to Cul-de-Sac), Mansel Avenue (Rosecrans to 147th & 153rd to 156th), & other segments.
	214 - CDBG			$279,000.00				
	274 - SB1			$554,000.00				
	207 - Prop C			$310,000.00				
	272 - Measure M			$149,000.00				
	100 - General Fund MOE			$284,000.00				
	FY26/27 Street Improvement Projects Total:			**$1,576,000.00**				
#5	**HAWTHORNE BLVD REHABILITATION PROJECT**							
700.305	272 - Meas M	$200,000.00	$1,000,000.00	$2,000,000.00				Hawthorne Blvd.- Redondo Beach Blvd. to Rosecrans Ave. (North &
	285-ARPA	$300,000.00						
	Hawthorne Blvd Street Rehabilitation Project Total	**$500,000.00**	**$1,000,000.00**	**$2,000,000.00**				South bound).
#6	**SLURRY SEAL STREET PROJECT**							
700.138	272 - Meas M	$250,000.00						
	Slurry Seal Street Project Total:	**$250,000.00**						
#7	**CULVERT REPAIRS**							
	201 - Gas Tax	$100,000.00						
	Culvert Repairs Total:	**$100,000.00**						
#8	**REDONDO BEACH BL MEDIAN IRRIGATION & LANDSCAPING**							
700.303	244 - Measure R	$250,000.00						
	RBB Median Irrigation & Landscaping Total:	**$250,000.00**						
#9	**ROGERS, JANE ADDAMS, AND GREEN PARKS IRRIGATION**							
700.304	285 - ARPA	$700,000.00						
	Parks Irrigation Total:	**$700,000.00**						
#10	**RECYCLED WATER INFRASTRUCTURE EXTENSION**							
			$2,000,000.00					
	Recycled Water Infrastructure Extension Total:		**$2,000,000.00**					
#11	**CATCH BASIN RETROFIT PROJECT**							
700.31	282 - Meas W	$250,000.00	$250,000.00					
	Catch Basin Retrofit Project Total:	**$250,000.00**	**$250,000.00**					

Code	Description	Carryover	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Details
#12	**Annual Sidewalk Improvement Program**							
700.285	207 - Prop C	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	Remove and replace existing sidewalk that is cracked at various locations citywide.
700.285	272 - Measure M	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	Locations to be determined.
700.285	244 - Measure R	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	
	Annual Sidewalk Improvement Program Total:	**$600,000.00**	**$600,000.00**	**$600,000.00**	**$600,000.00**	**$600,000.00**	**$600,000.00**	
#13	**Pavement Management Program 2026**							
700.293	207 - Prop C	$90,000.00						
	Pavement Management Plan Total:	**$90,000.00**						
	STREET IMPROVEMENTS TOTAL:	**$4,580,000.00**	**$6,697,000.00**	**$4,176,000.00**	**$600,000.00**	**$600,000.00**	**$600,000.00**	
	TRAFFIC IMPROVEMENT PROJECTS							
#14	**Redondo Beach Blvd TSSP (Matching Fund)**							
	207 - Prop C		$200,000.00					Replace equipment on traffic signals such as push buttons and pedestrian displays.
	Redondo Beach Blvd TSSP Total:		**$200,000.00**					LA County to perform work with Lawndale to pay 20%.
#15	**Manhattan Beach Blvd. TSSP (Matching Fund)**							
	207 - Prop C	$20,000.00						
	Manhattan Beach Blvd TSSP Total:	**$20,000.00**						
#16	**Rosecrans Ave. TSSP (Matching Fund)**							
	272 - Meas M	$200,000.00						
	Rosecrans Ave. TSSP Total:	**$200,000.00**						
#17	**Annual Citywide Sign Replacement Project 2021-22**							Replacement of existing traffic signs and traffic control devices that contain critical
700.281	207 - Prop C	$0.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	safety information for drivers based on Local Roadway Safety Plan (LRSP) .
700.281	244 - Measure R	$961,210.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	
700.281	272 - Measure M	$479,931.00						
	Annual Citywide Sign Replacement Project Total:	**$1,441,141.00**	**$500,000.00**	**$500,000.00**	**$500,000.00**	**$500,000.00**	**$500,000.00**	
#18	**Annual Citywide Striping Project**							
700.286	207 - Prop C	$0.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	Replacment of existing striping throughout the City.
700.286	244 - Meas R	$250,000.00						
	Annual Citywide Striping Project Total:	**$250,000.00**	**$250,000.00**	**$250,000.00**	**$250,000.00**	**$250,000.00**	**$250,000.00**	
	TRAFFIC IMPROVEMENTS TOTAL:	**$1,911,141.00**	**$950,000.00**	**$750,000.00**	**$750,000.00**	**$750,000.00**	**$750,000.00**	
	FACILITY IMPROVEMENT PROJECTS							
#19	**Facility Need Assessment & Feasiblity Study**							Updates to existing City facilities after ADA assessment completion.
700.294	100 - General Fund	$100,000.00						
	Facility Need Assessment & Feasiblity Study Total:	**$100,000.00**						
#20	**Youth Development Project/MSD Building**							
700.287	289 - CNRA Grant Fund	$4,000,000.00						Youth Development Project/MSD Building is planned to replace the existing MSD
	HUD	$4,000,000.00						building at Burin Avenue and De Oro Lane.
700.288	281 - Measure A - Community Based (Category 1)	$780,000.00	$95,000.00	$95,000.00	$95,000.00	$95,000.00		
700.289	281 - Measure A - Community Based (Category 2)	$585,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00		
	Youth Development Project/MSD Building Total:	**$9,365,000.00**	**$170,000.00**	**$170,000.00**	**$170,000.00**	**$170,000.00**		
#21	**Public Works & City Hall Facility Needs Project**							Interior upgrades to PW & City Hall.
700.299	285 - American Rescue Plan Act	$500,000.00						
	Public Works & City Hall Facility Needs Project Total:	**$500,000.00**						
	FACILITY IMPROVEMENTS TOTAL:	**$9,965,000.00**	**$170,000.00**	**$170,000.00**	**$170,000.00**	**$170,000.00**		

Code	Description	Carryover	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Details
	STRATEGIC / PLANNING PROJECTS							
#22	**Urban Forest Management Plan**							
	100 - General Fund				$80,000.00			
	Urban Forest Management Plan Total:	$0.00	$0.00	$0.00	$80,000.00	$0.00	$0.00	
#23	**Integrated Water Master Plan (Recycled/Stormwater)**							
	282 - Measure W					$80,000.00		
	Integrated Water Master Plan (Recycled/Stormwater) Total:	$0.00	$0.00	$0.00	$0.00	$80,000.00	$0.00	
	STRATEGIC / PLANNING PROJECTS TOTAL:	**$0.00**	**$0.00**	**$0.00**	**$80,000.00**	**$80,000.00**	**$0.00**	
	CAPITAL IMPROVEMENT PROJECT TOTALS:	**$16,456,141.00**	**$7,817,000.00**	**$5,096,000.00**	**$1,600,000.00**	**$1,600,000.00**	**$1,350,000.00**	

	Carryover	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Totals
100 - General Fund	$384,000.00	$2,568,000.00	$284,000.00	$80,000.00	$0.00	$0.00	$3,316,000.00
201 - Gas Tax	$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$100,000.00
206 - Prop A	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
207 - Prop C	$956,000.00	$1,396,000.00	$910,000.00	$600,000.00	$600,000.00	$600,000.00	$5,062,000.00
214 - CDBG	$0.00	$243,000.00	$279,000.00	$0.00	$0.00	$0.00	$522,000.00
244 - Measure R	$1,711,210.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$4,211,210.00
244 - Measure R (SBC COG)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
272 - Measure M	$1,679,931.00	$1,613,000.00	$2,399,000.00	$250,000.00	$250,000.00	$250,000.00	$6,441,931.00
274 - SB1	$510,000.00	$1,077,000.00	$554,000.00	$0.00	$0.00	$0.00	$2,141,000.00
240 - Prop C25 Grant	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282 - Measure W	$250,000.00	$250,000.00	$0.00	$0.00	$80,000.00	$0.00	$580,000.00
307 - 2009 TAB Bond	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
289 - CNRA Grant Fund	$4,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,000,000.00
HUD	$4,000,000.00	$0.00	$0.00				$4,000,000.00
281 - Measure A - Community Based (Category 1)	$780,000.00	$95,000.00	$95,000.00	$95,000.00	$95,000.00	$0.00	$1,160,000.00
281 - Measure A - Community Based (Category 2)	$585,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$0.00	$885,000.00
285- ARPA	$1,500,000.00	$0.00	$0.00				$1,500,000.00
288- LPBP Grant	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
PWD CIP FUND TOTALS	**$16,456,141.00**	**$7,817,000.00**	**$5,096,000.00**	**$1,600,000.00**	**$1,600,000.00**	**$1,350,000.00**	**$33,919,141.00**