



RPV Council of Homeowners Association

June 17, 2009



Overview

- City's Budget Update
- State Budget Update
- Grant Opportunities
- Tactical Goals
- Waste Hauling Services
- Questions and Discussion



City Budget Update

- At the May 7th City Council meeting, funding levels for the following programs were reduced:
 - REACH
 - RPV-TV
 - City Grants
- Approximate \$236,000 shortfall in the draft FY09-10 budget remains.
- City Council will consider other programs at the June 18th meeting.



City Budget Update

- Overall the City is in a good financial position due to:
 - Stable revenue streams
 - City Council and staff's prudent management of limited resources
- Looming state actions could further impact the budget.

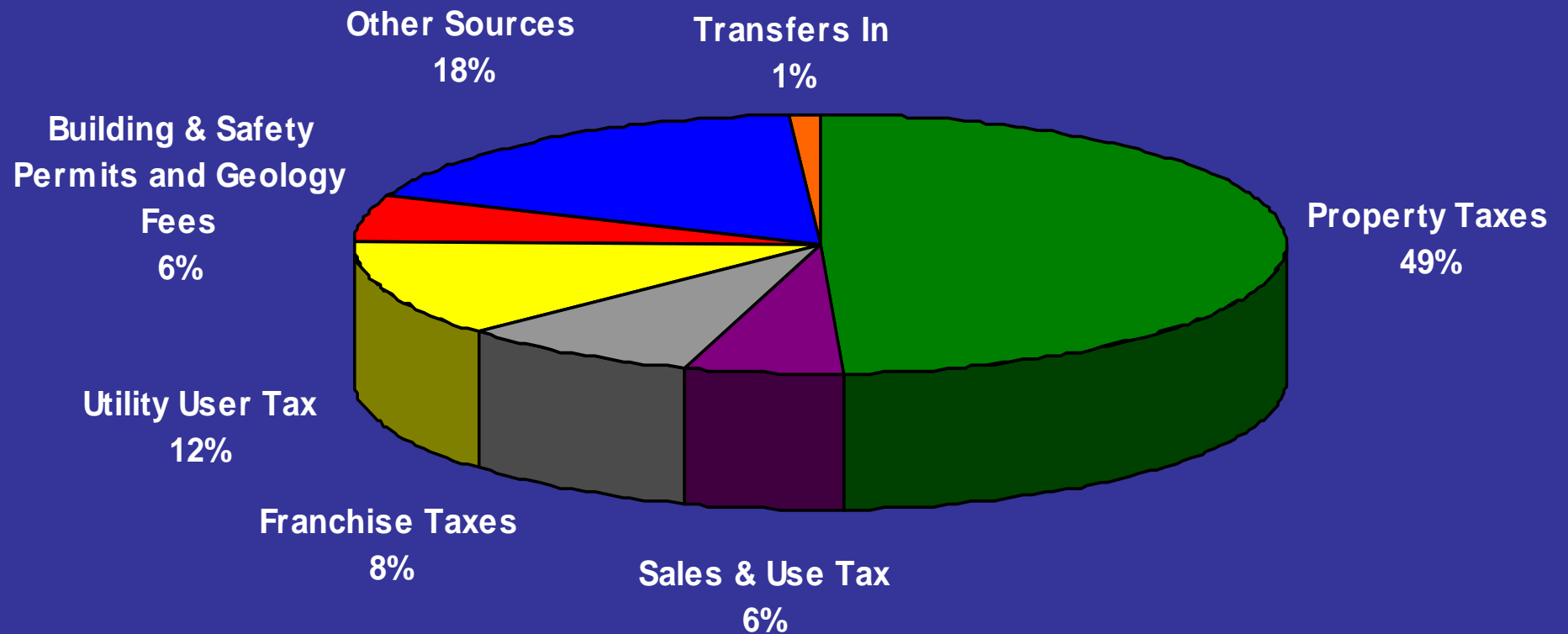


Potential State Budget Impacts

- Property Tax Loan
- Gas Tax Loan
- Proposition 42 (Traffic Congestion Relief) Loan
- Interest Income Related to Loans
- Suspend COPS Funding
- Unknown ERAF Shift

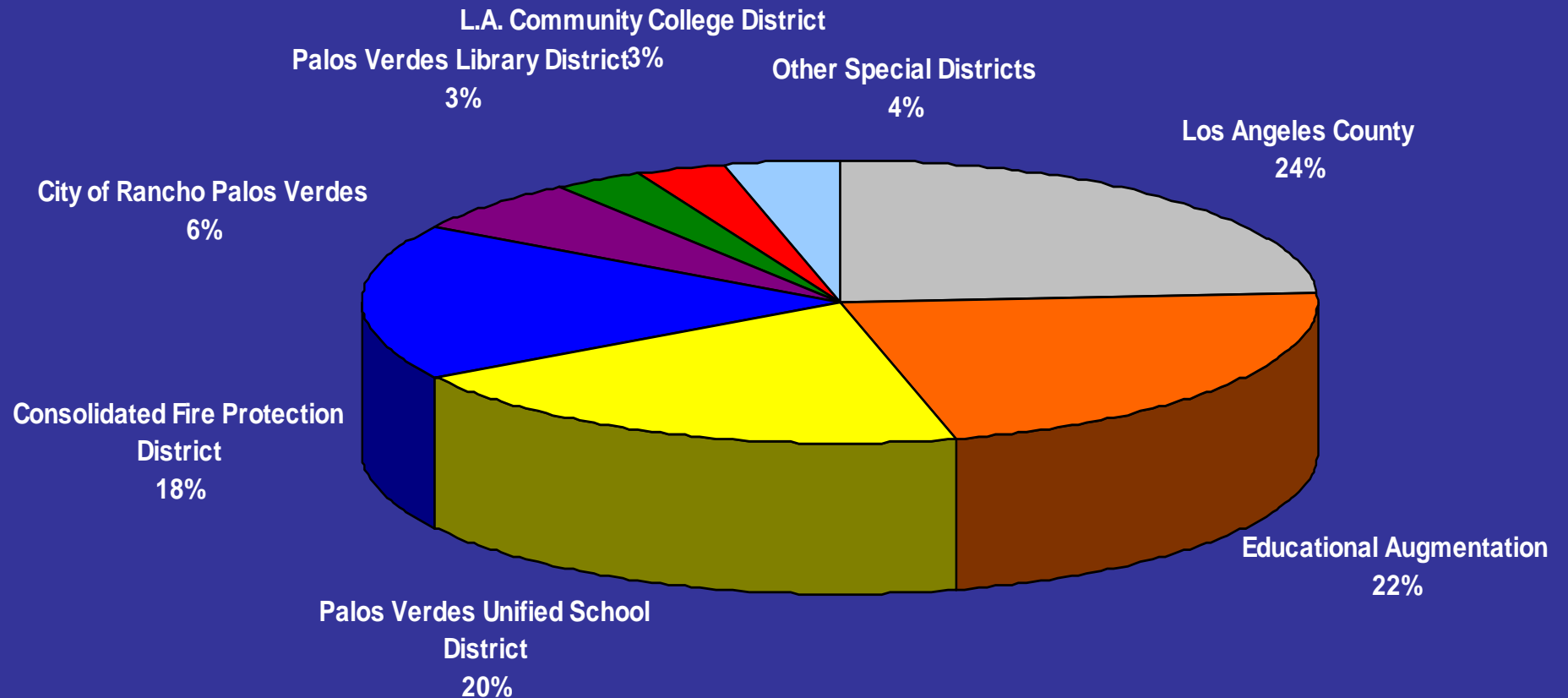


City Revenue Sources





City Property Tax





Contract Cities Comparison*

City	Population	FTE's	Operating Expenditures	Expenditures Per Capita
West Hollywood	38,036	201	\$59,091,036	\$1,554
Cerritos	55,074	150	\$76,506,438	\$1,389
Paramount	58,109	119	\$29,209,311	\$503
San Dimas	37,005	118	\$15,862,083	\$429
La Mirada	50,477	93	\$20,925,336	\$415
Walnut	31,900	43	\$12,582,533	\$394
Rosemead	57,189	136	\$20,963,117	\$367
Rancho Palos Verdes	43,525	55	\$15,842,957	\$364
Lawndale	33,458	71	\$11,508,095	\$344
Temple City	35,648	55	\$11,320,871	\$318
Diamond Bar	59,953	44	\$16,405,112	\$274
La Puente	43,360	42	\$11,349,509	\$262

* Data is from 2008. All cities contract with L.A. County Sheriff.



Strategic Grant Program

- City has contracted with Blais & Associates to facilitate our strategic grant program.
- Augment City funds and help offset the cost of programs and projects.
- Remain Current on Federal Economic Stimulus Finding and participate in funding possibilities.
- Participate in the reauthorization of the Federal Surface Transportation Bill (SAFETEA-LU).
- Have centralized and systematic approach to vet grant possibilities and submit proposals.



Federal Economic Stimulus Funding

- Grant revenue realized to date, because of the American Recovery & Reinvestment Act of 2009

Funds Allocated	Grant Program Name
\$162,900	Energy Efficiency and Conservation Block Grant
\$55,367	Community Development Block Grant-R
\$1,262,000	Transportation Highway Investments
\$17,972	Byrne Justice Assistance Formula Grant
\$1,498,239	Total Economic Stimulus Funding (to date)



Tactical Goals

➤ Public Works

- McCarrell Canyon is substantially complete.
- Sanitary Sewer Assessment will be delivered to the City Council in late August.
- Federal grant application for PVDS & PVDE Roadway Stabilization Project (San Ramon Canyon/25th Street).



Tactical Goals

➤ Planning

- The final PUMP document will be completed and transmitted to the Resource Agencies by the end of July.
- Formal management contract with the Palos Verdes Peninsula Land Conservancy for management of the Nature Preserve will be presented to the City Council in July.



Tactical Goals

➤ Recreation & Parks

- City staff met with other Peninsula agencies to identify existing recreational resources and unmet recreational needs.
- Presented a list of proposed active and passive recreational improvements to the City's parks, based on the updated Sports Field Use Inventory and Peninsula-wide Recreational Resources Inventory.



Waste Hauling Services

- New residential trash RFP issued in May
- Proposals are due June 30th
- Key services would include:
 - Once a week trash, recycling, and green waste collection
 - Automated collection with automated trucks and carts
 - Monthly rates would be determined by amount of waste
 - Discounts offered for seniors and annual prepayment
- Anticipated award of contract in October 2009



Questions & Discussion