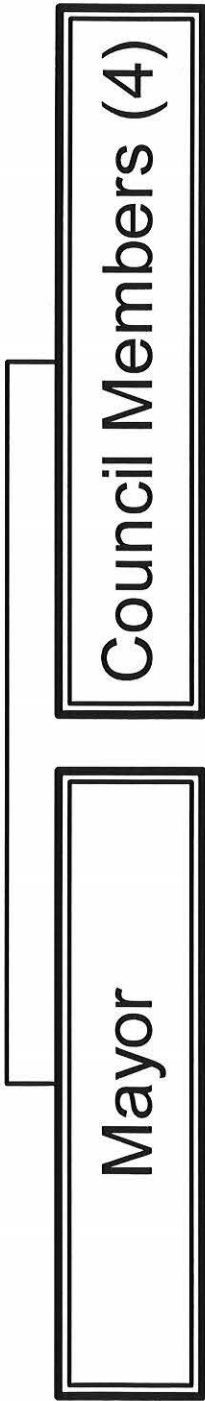


City Council





Fund	General
Department	Mayor & City Council
Program	Mayor & City Council

Program Description

The City Council is responsible for establishing policy direction for City staff to follow so that those services that are deemed essential by the electorate and taxpaying residents and businesses of the community are provided in a cost-effective and professional manner. The City Council is mandated to provide an environment that stimulates participation in the governing processes and to conduct the affairs of the City openly and responsively. The Mayor is elected to a two-year term and City Council members are elected to four-year terms on an overlapping basis. Thus two Council seats and the Mayor's seat are up for re-election every two years. The Mayor and City Council also serve as the governing body of the Successor Agency/Community Redevelopment Agency, Parking Authority, Housing Authority and the Public Financing Authority. They also serve as members of the Hawthorne Cable Usage Corporation.

<u>Expenditure Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Mayor & City Council	\$ 122,241	\$ 140,113	\$ 135,424
Community Events	6,000	5,000	5,000
Program Total	<u>128,241</u>	<u>145,113</u>	<u>140,424</u>

<u>Personnel Summary</u>	<u>Actual</u> 2017-18	<u>0</u> <u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Full Time Positions:			
Mayor	1.00	1.00	1.00
Council Members	4.00	4.00	4.00
Total	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>



Expenditures and Appropriations

Fund Department Program		General Mayor & City Council Mayor & City Council		
Object Number	Description	Actual 2017-18	Budget 2018-19	City Council Adopted 2019-20
4001	Salaries Full Time	\$ 36,692	\$ 36,692	\$ 48,923
4031	PERS Retirement & Pick-Up (EPMC)	11,283	12,577	20,049
4032	Medicare	532	532	709
4034	Compensation Insurance	1,563	1,563	2,084
4035	Health Insurance BeneEits	52,538	71,549	44,528
4039	PERS - POB Contribution	4,311	4,036	5,382
Total Personnel Services		106,919	126,949	121,675
4151	Operating Supplies	\$ 4,000	\$ 3,000	\$ 3,000
4305	Telephone	3,000	3,000	3,000
4413	Event Stipend - Mayor	1,000	1,000	1,000
4414	Event Stipend - Council Member Valentine	1,000	1,000	1,000
4415	Event Stipend - Council Member English	1,000	1,000	0
4416	Event Stipend - Treasurer	500	0	0
4417	Event Stipend - City Clerk	500	0	0
4418	Event Stipend - Council Member Michelin	1,000	1,000	0
4419	Event Stipend - Council Member Monteiro	0	0	1,000
4421	Event Stipend - Council Member Talleda	0	0	1,000
4422	Event Stipend - Council Member Awad	1,000	1,000	1,000
4515	General Expense	6,000	5,000	5,000
4542	Travel, ConEerence & Meetings	10,000	10,000	10,000
4615	Liability Insurance Allocation	2,330	2,172	2,757
4618	Cost Allocation	(10,008)	(10,008)	(10,008)
Total Maintenance & Operations		21,322	18,164	18,749
GRAND TOTAL		128,241	145,113	140,424



Expenditures and Appropriations

Fund	General
Department	Mayor & City Council
Program	Mayor & City Council

Program Description

The City Council is responsible for establishing policy direction for City staff to follow so that those services that are deemed essential by the electorate and taxpaying residents and businesses of the community are provided in a cost-effective and professional manner. The City Council is mandated to provide an environment that stimulates participation in the governing processes and to conduct the affairs of the City openly and responsively. The Mayor is elected to a two-year term and City Councilmembers are elected to four-year terms on an overlapping basis. Thus two Council seats and the Mayor's seat are up for re-election every two years. The Mayor and City Council also serve as the governing body of the Successor Agency/Community Redevelopment Agency, Parking Authority, Housing Authority and the Public Financing Authority. They also serve as members of the Hawthorne Cable Usage Corporation.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
Personnel Services	\$ 106,919	\$ 126,949	\$ 121,675
Maintenance & Operations	15,322	13,164	13,749
Program Total	122,241	140,113	135,424



Expenditures and Appropriations

Fund Department Program		General Mayor & City Council Mayor & City Council		
Object Number	Description	Actual 2017-18	Budget 2018-19	City Council Adopted 2019-20
4001	Salaries Full Time	\$ 36,692	\$ 36,692	\$ 48,923
4031	PERS Retirement & Pick-Up (EPMC)	11,283	12,577	20,049
4032	Medicare	532	532	709
4034	Compensation Insurance	1,563	1,563	2,084
4035	Health Insurance Benefits	52,538	71,549	44,528
4039	PERS - POB Contribution	4,311	4,036	5,382
	Total Personnel Services	106,919	126,949	121,675
4151	Operating Supplies	\$ 4,000	\$ 3,000	\$ 3,000
4305	Telephone	3,000	3,000	3,000
4515	General Expense	6,000	5,000	5,000
4542	Travel, Conference & Meetings	10,000	10,000	10,000
4615	Liability Insurance Allocation	2,330	2,172	2,757
4618	Cost Allocation	(10,008)	(10,008)	(10,008)
	Total Maintenance & Operations	15,322	13,164	13,749
	GRAND TOTAL	122,241	140,113	135,424



Fund
Department
Program
Sub-Program

General
Mayor & City Council
Mayor & City Council
Community Events

Program Description

The City Council is responsible for establishing direction for City staff to follow so that City sponsored community events are provided in a cost-effective and professional manner. The City Council supports and promotes community events that improve commerce, the economic climate, and quality of life in the City. This program budgets for and details the City sponsored community events.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
Maintenance & Operations	\$ 6,000	\$ 5,000	\$ 5,000
Program Total	<u>6,000</u>	<u>5,000</u>	<u>5,000</u>



Expenditures and Appropriations

**Fund
Department
Program
Sub-Program**

**General
Mayor & City Council
Mayor & City Council
Community Events**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4413	Event Stipend - Mayor	\$ 1,000	\$ 1,000	\$ 1,000
4414	Event Stipend - Council Member Valentine	1,000	1,000	1,000
4415	Event Stipend - Council Member English	1,000	1,000	0
4416	Event Stipend - Treasurer	500	0	0
4417	Event Stipend - City Clerk	500	0	0
4418	Event Stipend - Council Member Michelin	1,000	1,000	0
4419	Event Stipend - Council Member Monteiro	0	0	1,000
4421	Event Stipend - Council Member Talleda	0	0	1,000
4422	Event Stipend - Council Member Awad	1,000	1,000	1,000
Total Maintenance & Operations		6,000	5,000	5,000
GRAND TOTAL		6,000	5,000	5,000



Fund **General**
Department **Mayor & City Council**
Program **Non Departmental**

Program Description

The non-departmental budget accounts for citywide operations not directly attributable to any one department but to the City as a whole. This budget includes debt service payments on bonds and loans; fire services contract costs with the County of Los Angeles; auditing services; advances of funds to the Redevelopment Agency; retiree health insurance costs; and operating transfers from the General Fund to other City funds/departments.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
Personnel Services	\$ 500,000	\$ 600,000	\$ 675,000
Contract Services	10,677,344	11,414,267	12,241,778
Maintenance & Operations	3,043,276	7,631,704	7,942,863
Operating Transfers	2,603,116	3,041,833	3,473,657
 Program Total	 <u>16,823,736</u>	 <u>22,687,804</u>	 <u>24,333,298</u>



Expenditures and Appropriations

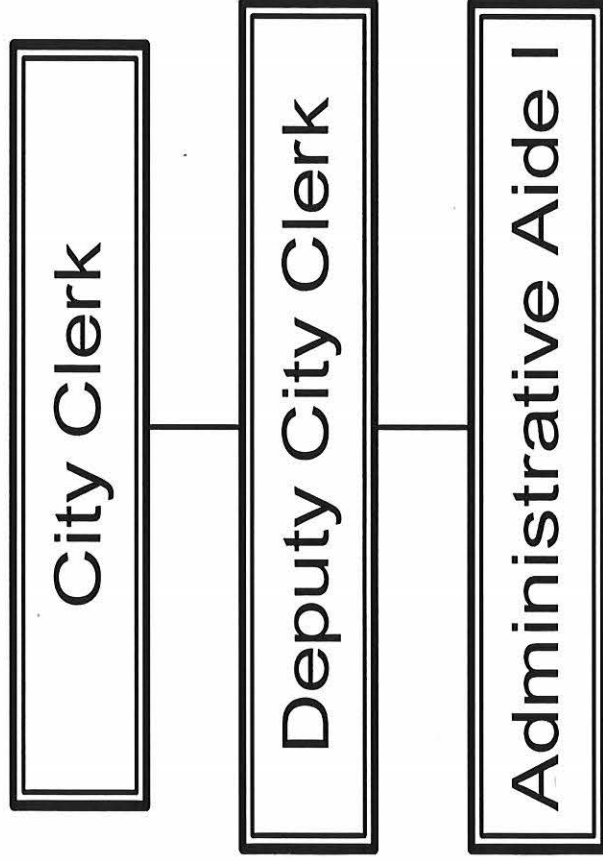
Fund Department Program		General Mayor & City Council Non Departmental		
Object Number	Description	Actual 2017-18	Budget 2018-19	City Council Adopted 2019-20
4003	Salaries - Retiree & Special Payouts	500,000	600,000	675,000
	Total Personnel Services	500,000	600,000	675,000
4051	Contract Services	\$ 145,000	\$ 145,000	\$ 160,000
4077	County Fire Services	10,532,344	8,087,695	6,456,129
	Total Contract Services	10,677,344	8,232,695	6,616,129
4115	Copier Print Services	\$ 6,000	\$ 5,000	\$ 3,000
4304	Postage	20,000	30,000	40,000
4305	Telephone	3,000	3,000	3,000
4408	Retiree Health Insurance	2,550,000	2,800,000	3,000,000
4453	Vehicle Rental	58,080	58,080	65,316
4510	Dues & Subscriptions	70,000	70,000	75,000
4512	Educations Reimbursement	3,000	3,000	3,000
4515	General Expense	14,000	40,000	40,000
4516	Special Expense	5,000	5,000	5,000
4525	Emergency Preparedness	30,000	15,000	50,000
4618	Cost Allocation	284,196	284,196	284,196
	Total Maintenance & Operations	3,043,276	3,313,276	3,568,512
4610	Operating Transfers Out	\$ 2,603,116	\$ 3,041,833	\$ 3,473,657
	Total Transfers	2,603,116	3,041,833	3,473,657
	GRAND TOTAL	16,823,736	15,187,804	14,333,298



Expenditures and Appropriations

Fund Department Program		General Mayor & City Council Non Departmental Measure HH		
<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4077	County Fire Services	0	3,181,572	5,625,649
	Total Contract Services	0	3,181,572	5,625,649
4301	SB Reg Publice communicatons A	0	3,359,598	3,404,503
4309	Radio Equioment / Interoperabili	0	427,500	0
4310	Police - Gang Unit	0	531,330	789,348
4311	Police - School Resource Officer	0	0	180,500
	Total Maintenance & Operations	0	4,318,428	4,374,351
	GRAND TOTAL	0	7,500,000	10,000,000

City Clerk





Fund General
Department City Clerk
Program General Administration

Program Description

The City Clerk's Department records, prepares, certifies, and maintains the official minutes and agendas of all meetings of the City Council, Community Redevelopment Agency, Parking Authority, Housing Authority, Public Financing Authority, and Cable Usage Corporation. The City Clerk publishes and mails legal notice as required by State law and City statutes. As custodian of official records, the department is the official depository for City contracts, agreements, claims, deeds, and other documents as required. The City Clerk also processes and maintains all City Ordinances and Resolutions and maintains custody of the official City Seal. The City Clerk's Department administers, coordinates, and supervises the conduct of all Municipal Elections, receives general initiative, referendum, and recall petitions and serves as Deputy Registrar of Voters. The City Clerk is the filing officer for campaign disclosure statements filed by officeholders, candidates, and political action committees; the department also responds to information requests from City Council, City staff, other agencies, attorneys, and the public.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 286,990	\$ 296,583	\$ 302,448
Contract Services	8,000	100,000	19,400
Maintenance & Operations	(116,527)	(114,920)	(112,288)
Program Total	178,463	281,663	209,560

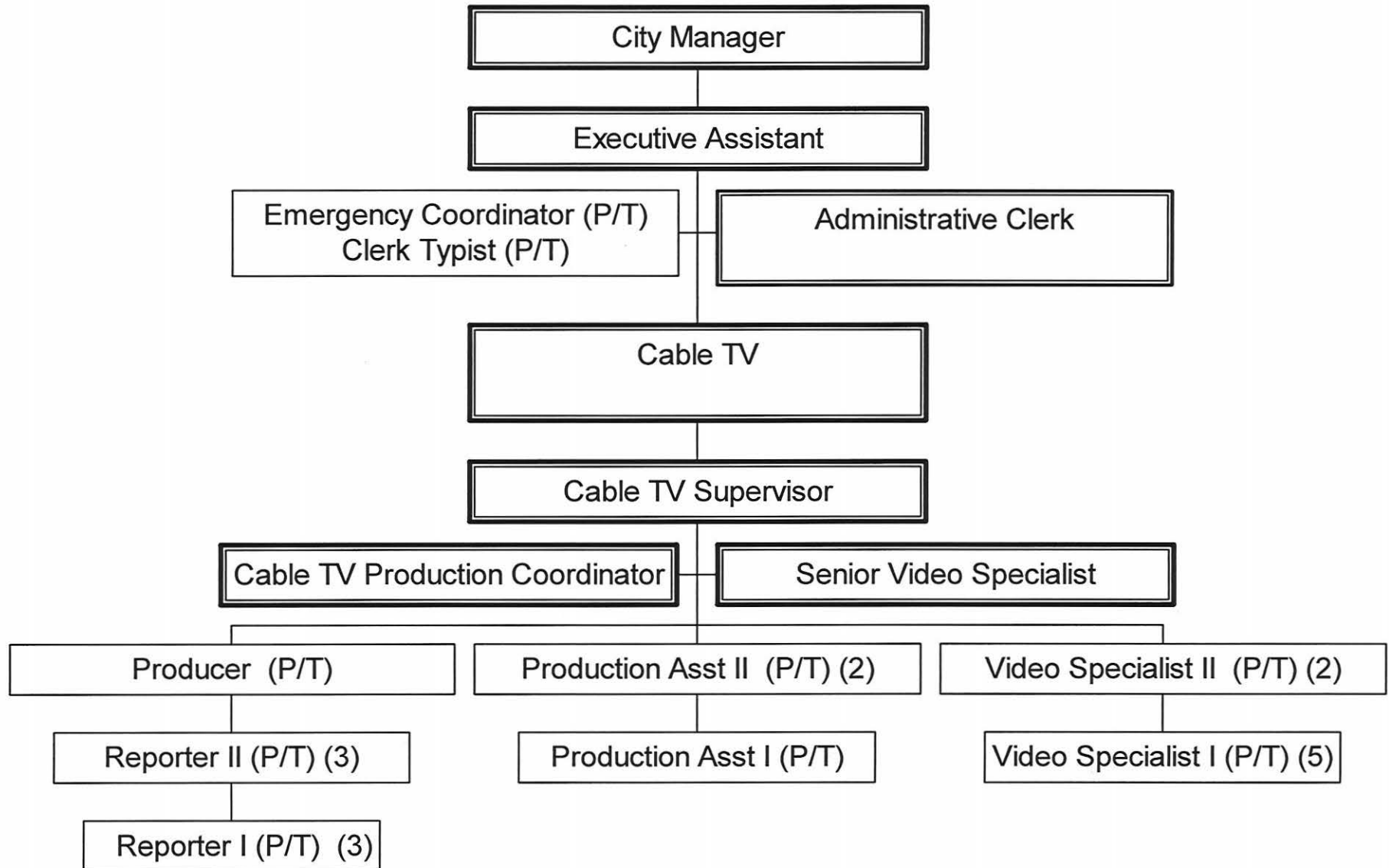
<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>0 Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
City Clerk	1.00	1.00	1.00
Deputy City Clerk	0.90	0.90	1.00
Administrative Aide I	1.00	1.00	1.00
Total	2.90	2.90	3.00



Expenditures and Appropriations

Fund Department Program		General City Clerk General Administration		
Object Number	Description	Actual 2017-18	Budget 2018-19	City Council Adopted 2019-20
4001	Salaries Full Time	\$ 149,839	\$ 154,768	\$ 162,218
4014	Salaries Sick Leave Payouts	6,227	6,449	6,763
4015	Salaries Vacation Payouts	6,210	7,049	7,540
4031	PERS Retirement & Pick-Up (EPMC)	60,683	68,580	83,623
4032	Medicare	2,335	2,412	2,529
4034	Compensation Insurance	1,738	1,795	1,882
4035	Health Insurance Benefits	24,979	22,691	1,912
4036	Unemployment Insurance	419	434	456
4039	PERS - POB Contribution	17,606	17,024	17,844
4045	Health Insurance Benefits Misc	16,954	15,381	17,681
Total Personnel Services		286,990	296,583	302,448
4051	Contract Services	0	0	11,400
4055	Elections	\$ 8,000	\$ 100,000	\$ 8,000
Total Contract Services		8,000	100,000	19,400
4115	Copier Print Services	\$ 400	\$ 0	\$ 400
4151	Operating Supplies	900	2,000	1,500
4302	Legal Advertising	5,000	5,000	5,000
4304	Postage	100	500	100
4305	Telephone	300	300	300
4507	Community Relations/Promotions	0	0	700
4510	Dues & Subscriptions	500	500	810
4518	Training	0	0	410
4542	Travel, Conference & Meetings	0	0	1,100
4615	Liability Insurance Allocation	5,237	5,744	6,356
4618	Cost Allocation	(128,964)	(128,964)	(128,964)
Total Maintenance & Operations		(116,527)	(114,920)	(112,288)
GRAND TOTAL		178,463	281,663	209,560

City Manager





Fund
Department

100 General
13 City Manager

Program Summary

Program Description

The City Manager serves as the Chief Administrative officer of the City and Manager of the Cable Television Division.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
General Administration	\$ 289,176	\$ 322,897	\$ 495,357
Cable T V	517,577	610,610	633,378
Program Total	806,753	933,507	1,128,735

<u>Personnel Summary</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
Full Time Positions:			
City Manager	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Administrative Clerk	0.00	0.00	1.00
Cable TV Supervisor	0.00	0.00	1.00
Production Coordinator	2.00	2.00	1.00
Graphic Artist/Editor	0.00	1.00	0.00
Senior Video Specialist	0.00	0.00	1.00
Part Time Positions:			
Commissioners	5.00	5.00	5.00
Emergency Coordinator P/T	0.00	1.00	1.00
Clerk Typist	1.00	1.00	1.00
Office Clerk I	1.00	1.00	0.00
Production Assistant I		The number of employees to be hired to each of these positions will depend on program needs.	
Production Assistant II			
Video Specialist II			
Reporter I			
Reporter II			
Producer		For the purpose of this budget a bank of hours has been assigned to each position.	
Graphic Artist / Editor			
Total	11.00	13.00	13.00



Expenditures and Appropriations

**Fund
Department**

**100 General
13 City Manager**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 404,691	\$ 481,562	\$ 557,362
4002	Salaries Part Time	180,437	191,972	182,873
4010	Salaries Overtime	3,706	0	0
4015	Salaries Vacation Payouts	2,308	2,518	19,405
4031	PERS Retirement & Pick-Up (EPMC)	187,152	224,865	302,599
4032	Medicare	8,884	10,253	11,300
4034	Compensation Insurance	16,567	18,834	20,855
4036	Unemployment Insurance	1,755	2,021	2,220
4037	PARS	1,403	1,403	1,610
4039	PERS - POB Contribution	57,759	57,695	66,431
4044	Deferred Comp Contribution	3,000	3,000	0
4045	Health Insurance Benefits Misc	35,708	42,758	53,449
Total Personnel Services		903,370	1,036,881	1,231,248
4051	Contract Services	\$ 62,000	\$ 60,000	\$ 60,000
Total Contract Services		62,000	60,000	60,000
4151	Operating Supplies	\$ 21,500	\$ 19,000	\$ 19,000
4304	Postage	250	8,000	8,000
4305	Telephone	2,500	2,300	2,300
4453	Vehicle Rental	7,488	7,488	7,488
4515	General Expense	1,500	1,500	1,500
4615	Liability Insurance Allocation	23,941	14,134	14,995
4618	Cost Allocation	(215,796)	(215,796)	(215,796)
Total Maintenance & Operations		(158,617)	(163,374)	(162,513)
GRAND TOTAL		806,753	933,507	1,128,735



Fund 100 General
Department 13 City Manager
Program 1301 General Administration

Program Summary

Program Description

The City Manager serves as the Chief Administrative officer of the City and, as such, keeps the City Council informed of issues pertinent to the City and its functions, recommends policy alternatives to the City Council and assures the proper and efficient implementation of Council policies, programs and directives. The City Manager also serves as the Executive Director of the Community Redevelopment Agency, Parking Authority, Housing Authority, and Financing Authority and serves as the City's liaison to various governmental and public organizations at the local, regional, and state level. The department also serves to inform and educate Hawthorne's residents, business people, and property owners about City services and activities, as well as trends and challenges affecting the City.

<u>Expenditure Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Personnel Services	\$ 473,674	\$ 512,417	\$ 684,873
Maintenance & Operations	(184,498)	(189,520)	(189,516)
Program Total	<hr/> 289,176	<hr/> 322,897	<hr/> 495,357

<u>Personnel Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Full Time Positions:			
City Manager	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Administrative Clerk	0.00	0.00	1.00
Part Time Positions:			
Commissioners	5.00	5.00	5.00
Emergency Coordinator P/T	0.00	1.00	1.00
Office Clerk I	1.00	0.00	0.00
Clerk Typist	1.00	2.00	1.00
Total	<hr/> 9.00	<hr/> 10.00	<hr/> 10.00



Expenditures and Appropriations

Fund
Department
Program

100 General
13 City Manager
1301 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 244,014	\$ 245,339	\$ 328,514
4002	Salaries Part Time	48,408	86,631	62,245
4010	Salaries Overtime	2,000	0	0
4014	Salaries Sick Leave Payouts	0	0	12,631
4015	Salaries Vacation Payouts	0	0	16,841
4031	PERS Retirement & Pick-Up (EPMC)	109,110	114,483	177,567
4032	Medicare	4,453	5,026	5,967
4034	Compensation Insurance	9,079	9,538	11,320
4036	Unemployment Insurance	877	996	1,172
4039	PERS - POB Contribution	34,360	30,415	39,797
4044	Deferred Comp Contribution	3,000	3,000	0
4045	Health Insurance Benefits Misc	18,373	16,989	28,819
Total Personnel Services		473,674	512,417	684,873
4151	Operating Supplies	\$ 12,000	\$ 10,000	\$ 10,000
4304	Postage	250	8,000	8,000
4305	Telephone	1,500	1,400	1,400
4515	General Expense	1,500	1,500	1,500
4615	Liability Insurance Allocation	16,048	5,376	5,380
4618	Cost Allocation	(215,796)	(215,796)	(215,796)
Total Maintenance & Operations		(184,498)	(189,520)	(189,516)
GRAND TOTAL		289,176	322,897	495,357



Fund 100 General
Department 13 City Manager
Program 1305 Cable Television

Program Summary

Program Description

Under the direction of the City Manager, the division plans and coordinates the creation of city and community oriented video programs. It also serves as an interface between the cable television subscribers and the cable company in resolution of all disputes. Working with the City Attorney and City Engineer's office, the Cable TV division helps in the processing of telecommunication franchise proposals and gathers current right-of-way data for sharing with City staff.

	Actual	Budget	City Council
<u>Expenditure Summary</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Adopted</u>
			<u>2019-20</u>
Personnel Services	\$ 429,696	\$ 524,464	\$ 546,375
Contract Services	62,000	60,000	60,000
Maintenance & Operations	25,881	26,146	27,003
 Program Total	<hr/> 517,577	<hr/> 610,610	<hr/> 633,378

	Actual	Budget	City Council
<u>Personnel Summary</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Adopted</u>
			<u>2019-20</u>
Full Time Positions:			
Cable TV Supervisor	0.00	1.00	1.00
Production Coordinator	2.00	1.00	1.00
Graphic Artist / Editor	0.00	1.00	0.00
Senior Video Specialist	0.00	0.00	1.00
Part Time Positions:			
Production Assistant I			
Production Assistant II			
Reporter I			
Reporter II			
Video Specialist II			
Producer			
Total	<hr/> 2.00	<hr/> 3.00	<hr/> 3.00

The number of employees to be hired to each of these positions will depend on program needs.

For the purpose of this budget a bank of hours has been assigned to each position.



Expenditures and Appropriations

Fund
Department
Program

100 General
13 City Manager
1305 Cable Television

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 160,677	\$ 236,223	\$ 228,848
4002	Salaries Part Time	132,029	105,341	120,628
4010	Salaries Overtime	1,706	0	0
4014	Salaries Sick Leave Payouts	0	0	513
4015	Salaries Vacation Payouts	2,308	2,518	2,564
4031	PERS Retirement & Pick-Up (EPMC)	78,042	110,382	125,032
4032	Medicare	4,431	5,227	5,333
4034	Compensation Insurance	7,488	9,296	9,535
4036	Unemployment Insurance	878	1,025	1,048
4037	PARS	1,403	1,403	1,610
4039	PERS - POB Contribution	23,399	27,280	26,634
4045	Health Insurance Benefits Misc	17,335	25,769	24,630
	Total Personnel Services	429,696	524,464	546,375
4051	Contract Services	\$ 62,000	\$ 60,000	\$ 60,000
	Total Contract Services	62,000	60,000	60,000
4151	Operating Supplies	\$ 9,500	\$ 9,000	\$ 9,000
4305	Telephone	1,000	900	900
4453	Vehicle Rental	7,488	7,488	7,488
4615	Liability Insurance Allocation	7,893	8,758	9,615
	Total Maintenance & Operations	25,881	26,146	27,003
	GRAND TOTAL	517,577	610,610	633,378



Fund 375 Hawthorne Cable Usage Corporation
Department 13 City Manager
Program 1305 Cable Television

Program Summary

Program Description

The Hawthorne Cable Usage Corporation (HCUC) was incorporated on July 7, 1983, under the Nonprofit Public Benefit Corporation Law. The principal objectives include securing and maintaining a cable television provider for the community of Hawthorne along with promoting and supporting public access to cable television within the City of Hawthorne by providing television channels and is available for all forms of public expression, community information and programming.

The HCUC is a separate legal entity whose management, administrative and accounting services are provided by the City of Hawthorne.

<u>Expenditure Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Maintenance & Operations	\$ 96,000	\$ 110,000	\$ 65,000
Program Total	<u>96,000</u>	<u>110,000</u>	<u>65,000</u>



Expenditures and Appropriations

Fund
Department
Program

375 Hawthorne Cable Usage Corporation
1300 City Manager
1305 Cable Television

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4740	Machinery & Equipment	\$ 96,000	\$ 110,000	\$ 65,000
	Total Capital Outlay	<hr/> 96,000	<hr/> 110,000	<hr/> 65,000
	GRAND TOTAL	<hr/> 96,000	<hr/> 110,000	<hr/> 65,000

City Treasurer

City Treasurer



Fund 100 General
Department 14 City Treasurer
Program 1401 General Administration

Program Summary

Program Description

The City Treasurer is elected to a four-year term. The primary responsibility of the Treasurer's office is the investment and reporting of City funds

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 33,744	\$ 34,082	\$ 39,935
Maintenance & Operations	985	1,037	3,075
Program Total	34,729	35,119	43,010

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions: City Treasurer	1.00	1.00	1.00
Total	1.00	1.00	1.00



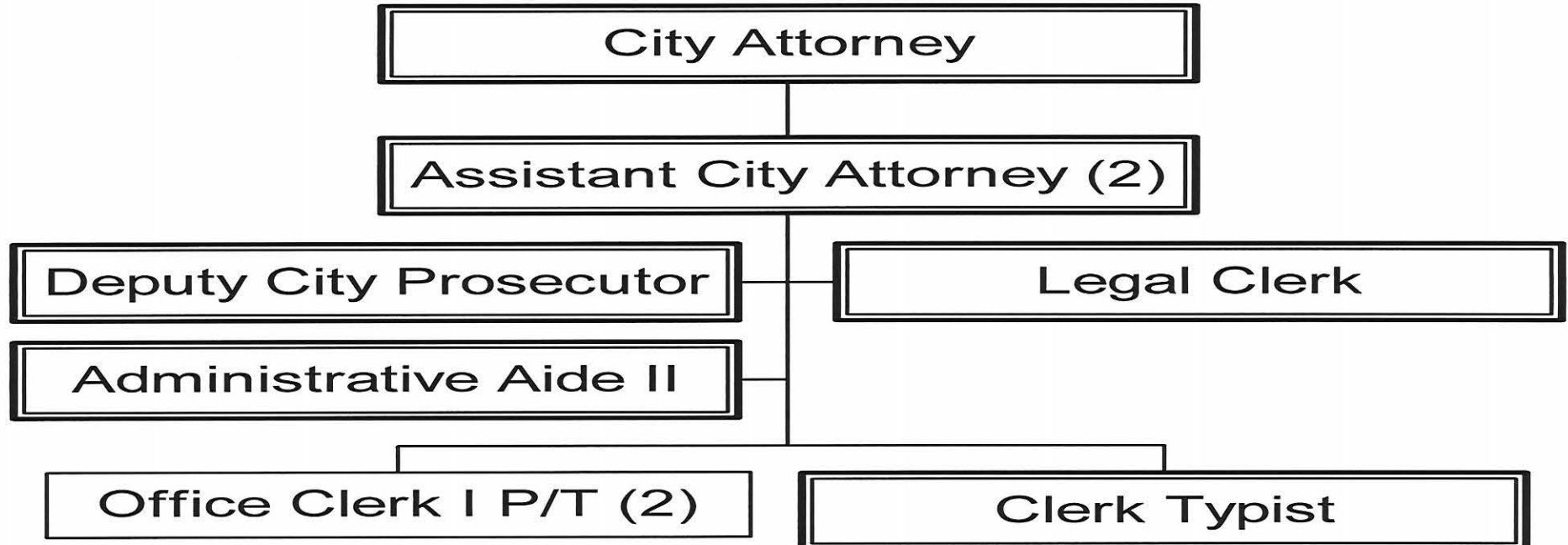
Expenditures and Appropriations

**Fund
Department
Program**

**100 General
14 City Treasurer
1401 General Administration**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 10,192	\$ 10,192	\$ 10,192
4031	Pers Retirement & pick-up (EPMC)	3,134	3,494	4,177
4032	Medicare	148	148	148
4034	Compensation Insurance	118	118	118
4035	Health Insurance Benefits	18,954	19,009	24,179
4039	Pers - POB Contribution	1,198	1,121	1,121
	Total Personnel Services	33,744	34,082	39,935
4151	Operating Supplies	\$ 400	\$ 400	\$ 400
4305	Telephone	500	500	500
4542	Travel, Conferences & Meetings	0	0	2,000
4615	Liability Insurance Allocation	649	701	739
4618	Cost Allocation	(564)	(564)	(564)
	Total Maintenance & Operations	985	1,037	3,075
	GRAND TOTAL	34,729	35,119	43,010

City Attorney





Fund
Department

100 General
15 City Attorney

Department Budget Summary

Department Description

The City Attorney's Office has overall managerial and administrative responsibility for all City legal matters. The City Attorney is the legal advisor of the city council and all other city officers, departments, boards and commissions and is also responsible for (1) drafting and preparing all ordinances, resolutions, contracts, leases, and any and all other legal documents; and (2) attending to all legal matters, litigation and suits, including but not limited to personal injury actions, property damage cases, extraordinary writs, injunctive relief, appeals and administrative proceedings in which the city is a party or in which it is directly or indirectly interested.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
General Administration	\$ 87,977	\$ 111,312	\$ 233,716
Prosecution	408,698	517,018	619,089
Department Total	<u>496,675</u>	<u>628,330</u>	<u>852,805</u>

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
City Attorney	0.90	0.90	0.95
Assistant City Attorney	2.00	2.00	2.00
Deputy City Prosecutor	0.00	1.00	1.00
Administrative Aide II	1.00	1.00	1.00
Clerk Typist	0.00	0.00	1.00
Part Time Positions:			
Office Clerk I	2.50	2.50	2.00
Total	<u>6.40</u>	<u>7.40</u>	<u>7.95</u>



Expenditures and Appropriations

**Fund
Department**

**100 General
15 City Attorney**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 520,007	\$ 581,113	\$ 683,828
4002	Salaries Part Time	32,257	32,257	27,774
4014	Salaries Sick Leave Payouts	11,192	12,538	12,902
4015	Salaries Vacation Payouts	27,732	28,535	29,341
4031	PERS Retirement & Pick-Up (EPMC)	222,450	270,742	370,245
4032	Medicare	8,612	9,568	11,112
4034	Compensation Insurance	20,484	23,036	26,128
4036	Unemployment Insurance	1,656	1,841	2,135
4037	PARS	222	222	116
4039	PERS - POB Contribution	63,152	65,843	77,427
4044	Deffered Compensation Contribu	6,000	6,000	0
4045	Health Insurance Benefits Misc	32,206	40,296	53,086
	Total Personnel Services	945,970	1,071,991	1,294,094
4051	Contract Services	\$ 75,000	\$ 75,000	\$ 75,000
	Total Contract Services	75,000	75,000	75,000
4151	Operating Supplies	\$ 4,500	\$ 5,500	\$ 5,500
4157	Law & Reference Libraty	30,000	30,000	30,000
4302	Legal Advertising	500	500	500
4304	Postage	2,000	2,000	2,000
4305	Telephone	1,450	1,450	1,450
4510	Dues & Subscriptions	2,300	4,000	4,000
4518	In Service Training	1,200	2,000	2,000
4542	Travel, Conference, & Meetings	1,100	2,000	2,000
4562	Mileage/Parking Reimbursement	1,000	1,000	1,000
4615	Liability Insurance Allocation	20,655	21,889	24,261
4618	Cost Allocation	(589,000)	(589,000)	(589,000)
	Total Maintenance & Operations	(524,295)	(518,661)	(516,289)
	GRAND TOTAL	496,675	628,330	852,805



Fund
 Department
 Program

100 General
 15 City Attorney
 1501 General Admin. & Counsel

Program Summary

Program Description

This division has overall managerial and administrative responsibility for all City legal matters. It directly advises and represents the City Council, all City boards and commissions, and all department heads and City officers on matters of law pertaining to their duties and responsibilities. It researches and renders legal opinions on all governmental and related issues. It is also responsible for drafting of resolutions, ordinances, motions, contracts and other legal documents. It also provides direction and strategy to specially-appointed counsel.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 524,872	\$ 543,073	\$ 663,105
Maintenance & Operations	(436,895)	(431,761)	(429,389)
Program Total	87,977	111,312	233,716

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
City Attorney	0.90	0.90	0.95
Assistant City Attorney	1.00	1.00	1.00
Clerk Typist	0.00	0.00	1.00
Part Time Positions:			
Office Clerk I	0.50	0.50	1.00
Total	2.40	2.40	3.95



Expenditures and Appropriations

Fund 100 General
Department 15 City Attorney
Program 1501 General Admin. & Counsel

Object Number	Description	Actual 2017-18	Budget 2018-19	City Council Adopted 2019-20
4001	Salaries Full Time	\$ 302,097	\$ 308,837	\$ 359,512
4002	Salaries Part Time	3,358	3,358	7,715
4014	Salaries Sick Leave Payouts	8,561	6,548	6,912
4015	Salaries Vacation Payouts	13,504	13,633	14,323
4031	PERS Retirement & Pick-Up (EPMC)	124,494	139,036	187,875
4032	Medicare	4,780	4,885	5,742
4034	Compensation Insurance	12,908	13,195	14,256
4036	Unemployment Insurance	916	937	1,102
4037	PARS	50	50	116
4039	PERS - POB Contribution	35,496	33,972	39,546
4044	Deferred Compensation Contribu	3,000	3,000	0
4045	Health Insurance Benefits Misc	15,708	15,622	26,006
Total Personnel Services		524,872	543,073	663,105
4151	Operating Supplies	\$ 3,500	\$ 4,500	\$ 4,500
4157	Law & Reference Library	30,000	30,000	30,000
4302	Legal Advertising	500	500	500
4304	Postage	2,000	2,000	2,000
4305	Telephone	1,350	1,350	1,350
4510	Dues & Subscriptions	1,800	3,000	3,000
4518	In Service Training	1,200	2,000	2,000
4542	Travel, Conference & Meetings	1,100	2,000	2,000
4562	Mileage/Parking Reimbursement	1,000	1,000	1,000
4615	Liability Insurance Allocation	20,655	21,889	24,261
4618	Cost Allocation	(500,000)	(500,000)	(500,000)
Total Maintenance & Operations		(436,895)	(431,761)	(429,389)
GRAND TOTAL		87,977	111,312	233,716



Fund
Department
Program

100 General
15 City Attorney
1502 Prosecution

Program Summary

Program Description

This department is responsible for prosecution of all misdemeanors occurring within the City. It files criminal complaints, handles pre-trial discovery, analyzes evidence and points of law, interviews witnesses, and presents and argues the cases in municipal court.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 421,098	\$ 528,918	\$ 630,989
Contract Services	75,000	75,000	75,000
Maintenance & Operations	(87,400)	(86,900)	(86,900)
Program Total	408,698	517,018	619,089

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Assistant City Attorney	1.00	1.00	1.00
Deputy City Procecutor	0.00	1.00	1.00
Administrative Aide II	1.00	1.00	1.00
Part Time Positions:			
Office Clerk I	2.00	2.00	1.00
Total	4.00	5.00	4.00

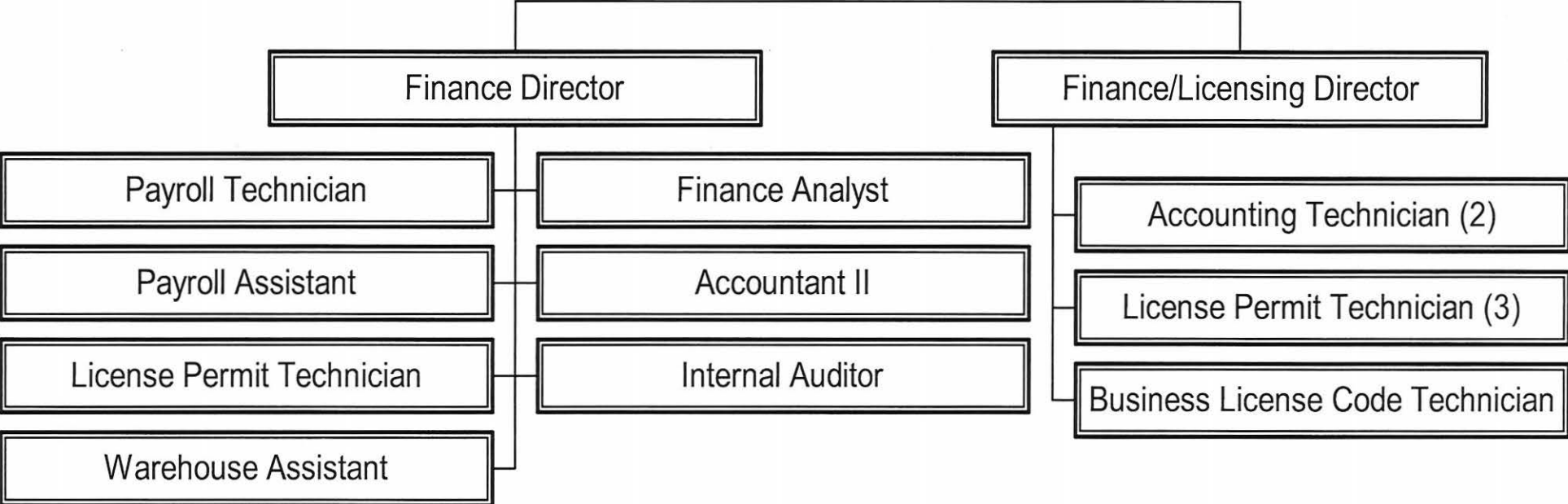


Expenditures and Appropriations

Fund 100 General
Department 15 City Attorney
Program 1502 Prosecution

Object Number	Description	Actual 2017-18	Budget 2018-19	City Council Adopted 2019-20
4001	Salaries Full Time	\$ 217,910	\$ 272,276	\$ 324,316
4002	Salaries Part Time	28,899	28,899	20,059
4014	Salaries Sick Leave Payouts	2,631	5,990	5,990
4015	Salaries Vacation Payouts	14,228	14,902	15,018
4031	PERS Retirement & Pick-Up (EPMC)	97,956	131,706	182,370
4032	Medicare	3,832	4,683	5,370
4034	Compensation Insurance	7,576	9,841	11,872
4036	Unemployment Insurance	740	904	1,033
4037	PARS	172	172	0
4039	PERS - POB Contribution	27,656	31,871	37,881
4044	Deffered Compensation Contribu	3,000	3,000	0
4045	Health Insurance Benefits Misc	16,498	24,674	27,080
	Total Personnel Services	421,098	528,918	630,989
4051	Contract Services	\$ 75,000	\$ 75,000	\$ 75,000
	Total Contract Services	75,000	75,000	75,000
4151	Operating Supplies	\$ 1,000	\$ 1,000	\$ 1,000
4305	Telephone	100	100	100
4510	Dues & Subscriptions	500	1,000	1,000
4618	Cost Allocation	(89,000)	(89,000)	(89,000)
	Total Maintenance & Operations	(87,400)	(86,900)	(86,900)
	GRAND TOTAL	408,698	517,018	619,089

Finance & Licensing





Fund
Department

100 General
16 Administrative Services

Program Summary

Program Description

The Department of Administrative Services is responsible for providing professional and technical assistance to the City Manager and City departments relative to all financial matters.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Finance	\$ 873,469	\$ 1,223,252	\$ 1,023,566
Licensing	507,971	553,070	773,359
Program Total	1,381,440	1,776,322	1,796,925

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Mgr Recommended 2019-20</u>
Full Time Positions:			
Finance Director	0.90	0.90	1.95
Accounting Supervisor	1.90	1.90	0.00
Finance Analyst	0.00	0.00	1.00
Accountant I	0.90	0.90	0.00
Accountant II	0.00	0.00	0.96
Payroll Technician	1.00	1.00	1.00
Payroll Assistant	1.00	1.00	1.00
Buyer	1.00	1.00	0.00
Warehouse Assistant	0.00	0.00	1.00
Accounting Technician	2.00	2.00	1.90
Internal Auditor	1.00	1.00	1.00
License Permit Technician	4.00	4.00	4.00
Confidential Clerk	1.00	1.00	0.00
Business License Code Technician	0.00	0.00	1.00
Total	14.70	14.70	14.81



Expenditures and Appropriations

**Fund
Department**

**100 General
16 Administrative Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 1,088,973	\$ 1,181,852	\$ 1,218,139
4002	Salaries Part Time	34,903	0	0
4014	Salaries Sick Leave Payouts	14,364	15,444	13,964
4015	Salaries Vacation Payouts	26,975	30,743	33,022
4031	PERS Retirement & Pick-Up (EPMC)	445,791	517,428	608,623
4032	Medicare	17,407	18,350	18,788
4034	Compensation Insurance	20,880	23,851	20,110
4036	Unemployment Insurance	3,372	3,546	3,654
4039	PERS - POB Contribution	132,055	130,004	133,995
4044	Deffered CompensationContributic	3,000	3,000	7,200
4045	Health Insurance Benefits Misc	95,954	106,342	117,871
Total Personnel Services		1,883,674	2,030,560	2,175,366
4051	Contract Services	\$ 151,300	\$ 458,500	\$ 308,500
4052	Auditing	120,000	100,000	100,000
Total Contract Services		271,300	558,500	408,500
4115	Copier Print Services	\$ 1,500	\$ 1,500	\$ 1,500
4120	Banking Fees	110,000	75,000	75,000
4151	Operating Supplies	14,100	13,900	17,400
4161	Uniforms & Safety Equipment	500	500	500
4205	Office Equipment Maintenance	2,500	2,500	4,000
4304	Postage	13,100	13,100	14,000
4305	Telephone	2,500	2,000	2,000
4453	Vehicle Rental	9,672	9,672	9,672
4510	Dues & Subscriptions	2,600	2,600	3,300
4512	Educational Reimbursement	5,500	8,000	15,000
4518	Training	1,188	4,500	4,600
4615	Liability Insurance Allocation	38,436	41,708	46,505
4618	Cost Allocation	(977,942)	(991,718)	(991,718)
Total Maintenance & Operations		(776,346)	(816,738)	(794,941)
4740	Machinery & Equipment	\$ 2,812	\$ 4,000	\$ 8,000
Total Capital Outlay		2,812	4,000	8,000
GRAND TOTAL		1,381,440	1,776,322	1,796,925



Fund 100 General
Department 16 Administrative Services
Program 1601 Finance

Program Summary

Program Description

The Division of Finance is responsible for providing professional and technical assistance to the City Manager and City departments relative to all financial matters. It is the mission of the division to promote responsible resource allocation through the City's annual financial plan (budget) and provide accurate financial information in the form of local, state, and federal reporting requirements while setting to serve the public's best interest in regard to fiscal accountability. The functions necessary to achieve these goals include accounts payable, budgeting, cash management, general accounting, payroll, purchasing, and warehousing.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 1,180,234	\$ 1,289,043	\$ 1,238,893
Contract Services	266,000	550,000	400,000
Maintenance & Operations	(572,765)	(615,791)	(619,327)
Capital Outlay	0	0	4,000
Program Total	873,469	1,223,252	1,023,566

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Finance Director	0.45	0.45	0.95
Accounting Supervisor	0.90	0.90	0.00
Finance Analyst	0.70	0.70	1.00
Accountant I	0.90	0.90	0.00
Accountant II	0.00	0.00	0.96
Payroll Technician	1.00	1.00	1.00
Payroll Assistant	1.00	1.00	1.00
Accounting Technician	2.00	2.00	0.00
Internal Auditor	1.00	1.00	1.00
License Permit Technician	0.00	0.00	1.00
Warehouse Assistant	0.00	0.00	1.00
Part Time Positions:			
Buyer	1.00	1.00	0.00
Total	8.95	8.95	7.91



Expenditures and Appropriations

Fund 100 General
Department 16 Administrative Services
Program 1601 Finance

Object Number	Description	Actual 2017-18	Budget 2018-19	City Council Adopted 2019-20
4001	Salaries Full Time	\$ 665,267	\$ 742,966	\$ 685,014
4002	Salaries Part Time	34,903	0	0
4014	Salaries Sick Leave Payouts	11,389	12,043	11,542
4015	Salaries Vacation Payouts	22,944	26,619	22,469
4031	PERS Retirement & Pick-Up (EPMC)	278,651	327,910	348,128
4032	Medicare	10,855	11,564	10,626
4034	Compensation Insurance	13,834	16,567	13,926
4036	Unemployment Insurance	2,101	2,229	2,055
4039	PERS - POB Contribution	82,270	81,726	75,351
4044	Deffered Compensation Contributi	1,500	1,500	3,600
4045	Health Insurance Benefits Misc	56,520	65,919	66,182
	Total Personnel Services	1,180,234	1,289,043	1,238,893
4051	Contract Services	\$ 146,000	\$ 450,000	\$ 300,000
4052	Auditing	120,000	100,000	100,000
	Total Contract Services	266,000	550,000	400,000
4115	Copier Print Services	\$ 1,500	\$ 1,500	\$ 1,500
4120	Banking Fees	110,000	75,000	75,000
4151	Operating Supplies	10,400	10,400	10,400
4161	Uniforms & Safety Equipment	500	500	500
4304	Postage	2,600	2,600	2,000
4305	Telephone	2,500	2,000	1,000
4453	Vehicle Rental	9,672	9,672	4,836
4510	Dues & Subscriptions	2,500	2,500	2,500
4512	Educational Reimbursement	5,500	8,000	5,000
4518	Training	1,188	4,000	4,000
4542	Travel, Conference & Meeting	0	0	3,000
4615	Liability Insurance Allocation	26,113	27,051	29,951
4618	Cost Allocation	(745,238)	(759,014)	(759,014)
	Total Maintenance & Operations	(572,765)	(615,791)	(619,327)
4740	Machinery & Equipment	\$ 0	\$ 0	\$ 4,000
	Total Capital Outlay	0	0	4,000
	GRAND TOTAL	873,469	1,223,252	1,023,566



Fund
Department
Program

100 General
16 Administrative Services
1602 Licensing

Program Summary

Program Description

The Licensing Department is responsible for the administration of the following programs: Business License issuance, collections, and auditing ; Alarm Permit issuance and collections including tracking and billing of false alarm fees; animal licensing; issuance and administration of Film Permits, miscellaneous permits and collectibles.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 703,440	\$ 741,517	\$ 936,473
Contract Services	5,300	8,500	8,500
Maintenance & Operations	(203,581)	(200,947)	(175,614)
Capital Outlay	2,812	4,000	4,000
Program Total	507,971	553,070	773,359

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Finance Director	0.45	0.45	1.00
Accounting Supervisor	0.30	0.30	0.00
Accounting Technician	0.00	0.00	1.90
License Permit Technician	4.00	4.00	2.00
Confidential Clerk	1.00	1.00	1.00
Business License Code Technician	0.00	0.00	1.00
Total	5.75	5.75	6.90



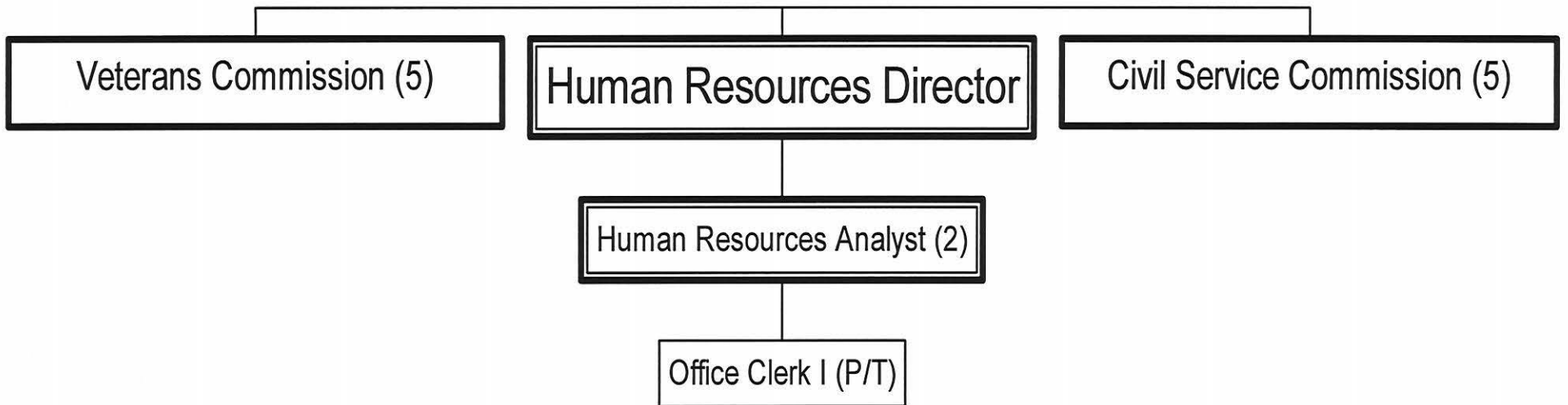
Expenditures and Appropriations

**Fund
Department
Program**

**100 General
16 Administrative Services
1602 Licensing**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 423,706	\$ 438,886	\$ 533,125
4014	Salaries Sick Leave Payouts	2,975	3,401	2,422
4015	Salaries Vacation Payouts	4,031	4,124	10,553
4031	PERS Retirement & Pick-Up (EPMC)	167,140	189,518	260,495
4032	Medicare	6,552	6,786	8,162
4034	Compensation Insurance	7,046	7,284	6,184
4036	Unemployment Insurance	1,271	1,317	1,599
4039	PERS - POB Contribution	49,785	48,278	58,644
4044	Deffered Compensation Contributi	1,500	1,500	3,600
4045	Health Insurance Benefits Misc	39,434	40,423	51,689
	Total Personnel Services	703,440	741,517	936,473
4051	Contract Services	\$ 5,300	\$ 8,500	\$ 8,500
	Total Contract Services	5,300	8,500	8,500
4151	Operating Supplies	\$ 3,700	\$ 3,500	\$ 7,000
4205	Office Equipment Maintenance	2,500	2,500	4,000
4304	Postage	10,500	10,500	12,000
4305	Telephone	0	0	1,000
4453	Vehicle Rental	0	0	4,836
4510	Dues & Subscriptions	100	100	800
4512	Educational Reimbursement	0	0	10,000
4518	Training	0	500	600
4542	Travel, Conference, & Meetings	0	0	300
4615	Liability Insurance Allocation	12,323	14,657	16,554
4618	Cost Allocation	(232,704)	(232,704)	(232,704)
	Total Maintenance & Operations	(203,581)	(200,947)	(175,614)
4740	Machinery & Equipment	\$ 2,812	4,000	4,000
	Total Capital Outlay	\$ 2,812	4,000	4,000
	GRAND TOTAL	507,971	553,070	773,359

Human Resources





Fund 100 General
Department 17 Administrative Services
Program 1701 Human Resources

Program Summary

Program Description

The purpose of the Human Resources Division is to provide the City Council, City Manager, Civil Service Commission, City executive staff, City employees, and general public with complete, accurate service in public agency employment, selection, and retention; maintain city personnel files; record keeping; administration and implementation of city personnel procedures; ensure that City of Hawthorne's hiring and employment policies and practices comply with Federal and State mandates; guarantee that the City's approach and efforts to Affirmative Action and Equal Opportunity are in accordance with City Council policy; provide city departments and employees with resources and services relating to employee relations; and ensure that City's actions on employee relations are in accordance with Federal and State legislation on the collective bargaining process.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 454,493	\$ 491,985	\$ 544,741
Contract Services	6,000	11,000	12,000
Maintenance & Operations	(73,781)	(67,193)	(61,656)
Program Total	386,712	435,792	495,085

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Human Resources Director	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	0.00
Human Resources Assistant	1.00	1.00	0.00
Human Resources Analyst	0.00	0.00	2.00
Part Time Positions:			
Commissioners	10.00	10.00	10.00
Office Clerk I	0.00	0.00	1.00
Total	13.00	13.00	14.00



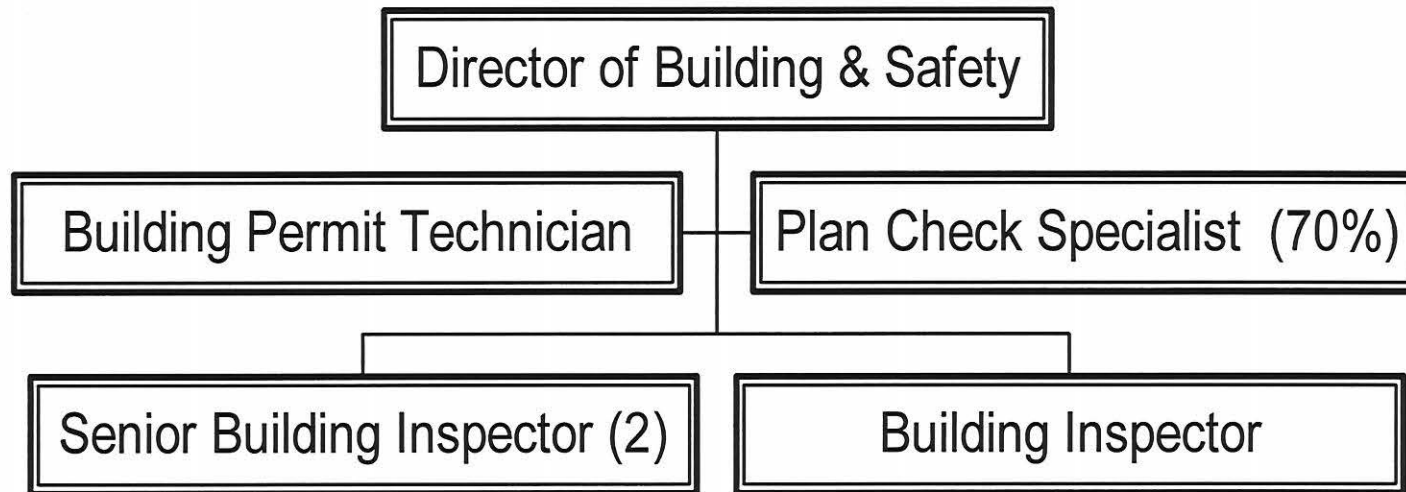
Expenditures and Appropriations

**Fund
Department
Program**

**100 General
17 Administrative Services
1701 Human Resources**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 277,299	\$ 293,311	\$ 312,965
4002	Salaries Part Time	0	0	14,416
4014	Salaries Sick Leave Payouts	6,109	8,066	0
4015	Salaries Vacation Payouts	2,572	5,377	0
4031	PERS Retirement & Pick-Up (EPMC)	99,261	115,557	143,562
4032	Medicare	4,176	4,415	4,904
4034	Compensation Insurance	7,363	7,736	8,005
4036	Unemployment Insurance	832	880	982
4039	PERS - POB Contribution	32,583	32,264	34,426
4044	Deferred Compensation Contribut	3,000	3,000	3,000
4045	Health Insurance Benefits Misc	21,298	21,379	22,481
	Total Personnel Services	454,493	491,985	544,741
4050	Commissioners Stipends	\$ 3,000	\$ 6,000	\$ 6,000
4051	Contract Services	3,000	5,000	6,000
	Total Contract Services	6,000	11,000	12,000
4151	Operating Supplies	\$ 1,500	\$ 1,500	\$ 2,000
4304	Postage	0	0	300
4305	Telephone	2,000	2,000	1,000
4505	Testing Expense	5,000	8,000	8,000
4510	Dues & Subscriptions	1,000	1,000	4,000
4513	Employee Relations & Pins	2,600	3,000	3,000
4515	General Expense	1,500	1,500	2,000
4532	Physical Examinations	3,400	6,000	6,000
4542	Travel, Conferences & Meetings	0	0	1,000
4551	Employee Training/Workshop	3,000	3,000	3,000
4615	Liability Insurance Allocation	8,579	9,167	10,404
4618	Cost Allocation	(102,360)	(102,360)	(102,360)
	Total Maintenance & Operations	(73,781)	(67,193)	(61,656)
	GRAND TOTAL	386,712	435,792	495,085

Building & Safety





Fund
Department

100 General
43 Building & Safety

Department Budget Summary

Department Description

The Department of Building and Safety is responsible for enforcing all applicable Federal, State and local construction laws. The administrative functions include records maintenance, processing of permits and plans, and department management. The Plan Check functions are responsible for reviewing all submitted plans for compliance of applicable Building, Plumbing, Electrical and Mechanical codes. The Inspections function includes all activities on construction sites to ensure compliance with approved plans and applicable codes.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
General Administration	\$ 256,576	\$ 302,639	\$ 325,011
Plan Check	326,433	331,969	250,860
Inspections	459,761	470,504	531,667
Department Total	1,042,770	1,105,112	1,107,538

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Director of Building & Safety	1.00	1.00	0.95
Building Permit Technician	1.00	1.00	1.00
Sr. Building Inspector	3.00	2.00	2.00
Building Inspector	0.00	1.00	1.00
Plan Check Specialist	0.50	0.50	0.70
Total	5.50	5.50	5.65



Expenditures and Appropriations

**Fund
Department**

**100 General
43 Building & Safety**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 529,744	\$ 557,439	\$ 537,334
4014	Salaries Sick Leave Payouts	16,871	17,822	7,557
4015	Salaries Vacation Payouts	16,115	17,164	3,323
4031	PERS Retirement & Pick-Up (EPMC)	210,272	233,962	261,539
4032	Medicare	8,207	8,547	8,217
4034	Compensation Insurance	19,644	20,195	19,187
4036	Unemployment Insurance	1,589	1,673	1,612
4039	PERS - POB Contribution	62,245	61,318	59,107
4044	Deferred Compensation Contributor	3,000	3,000	0
4045	Health Insurance Benefits Misc	44,624	46,619	55,474
	Total Personnel Services	912,311	967,739	953,350
4067	Microfilming Fees	\$ 10,000	\$ 15,000	\$ 15,000
	Total Contract Services	10,000	15,000	15,000
4151	Operating Supplies	\$ 3,500	\$ 3,500	\$ 13,500
4157	Law & Reference Library	4,000	4,000	4,000
4161	Uniforms & Safety Equipment	2,000	2,000	2,000
4304	Postage	700	700	700
4305	Telephone	2,000	3,500	3,500
4453	Vehicle Rental	28,800	28,800	28,800
4510	Dues & Subscriptions	800	1,000	1,000
4518	Training	1,600	4,100	9,100
4615	Liability Insurance Allocation	18,339	18,553	20,368
4618	Cost Allocation	58,720	56,220	56,220
	Total Maintenance & Operations	120,459	122,373	139,188
	GRAND TOTAL	1,042,770	1,105,112	1,107,538



Fund
 Department
 Program

100 General
 43 Building & Safety
 4301 General Administration

Program Summary

Program Description

The Director is responsible for administering department policies and procedures for the Department of Building and Safety to assure responsive and accurate application of construction laws. The Building Permit Technician provides the primary contact with the general public for the processing of applications for plans, permits, and records information. The coordination of records information to other departments is provided in conjunction with planning, code enforcement, and other City activities.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 161,017	\$ 200,166	\$ 220,723
Contract Services	10,000	15,000	15,000
Maintenance & Operations	85,559	87,473	89,288
Program Total	<u>256,576</u>	<u>302,639</u>	<u>325,011</u>

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Building Permit Technician	1.00	1.00	1.00
Plan Check Specialist	0.50	0.70	0.70
Total	<u>1.50</u>	<u>1.70</u>	<u>1.70</u>



Expenditures and Appropriations

**Fund
Department
Program**

**100 General
43 Building & Safety
4301 General Administration**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 94,297	\$ 114,592	\$ 119,475
4014	Salaries Sick Leave Payouts	1,756	2,595	2,658
4015	Salaries Vacation Payouts	2,195	3,244	3,323
4031	PERS Retirement & Pick-Up (EPMC)	38,860	51,588	62,436
4032	Medicare	1,477	1,795	1,871
4034	Compensation Insurance	1,094	1,329	1,386
4036	Unemployment Insurance	283	344	358
4039	PERS - POB Contribution	11,080	12,605	13,142
4045	Health Insurance Benefits Misc	9,975	12,074	16,074
	Total Personnel Services	161,017	200,166	220,723
4067	Microfilming Fees	\$ 10,000	\$ 15,000	\$ 15,000
	Total Contract Services	10,000	15,000	15,000
4151	Operating Supplies	\$ 3,000	\$ 3,000	\$ 3,000
4157	Law & Reference Library	4,000	4,000	4,000
4161	Uniforms & Safety Equipment	500	500	500
4304	Postage	700	700	700
4305	Telephone	2,000	3,500	3,500
4510	Dues & Subscriptions	800	1,000	1,000
4615	Liability Insurance Allocation	18,339	18,553	20,368
4618	Cost Allocation	56,220	56,220	56,220
	Total Maintenance & Operations	85,559	87,473	89,288
	GRAND TOTAL	256,576	302,639	325,011



Fund
 Department
 Program

100 General
 43 Building & Safety
 4302 Plan Check

Program Summary

Program Description

The Plan Check activities of the Department of Building and Safety include the review of construction plans, engineering calculations and specifications for compliance with applicable City, State and Federal construction laws, codes and ordinances; assist the general public with interpretation of construction code requirements; monitor the performance of consulting plan check engineers; assist inspection personnel with unusual conditions arising during the course of construction of a project; monitor changes in applicable City, State and Federal construction laws.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 324,833	\$ 330,369	\$ 249,260
Maintenance & Operations	1,600	1,600	1,600
Program Total	326,433	331,969	250,860

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Director of Bldg & Safety	1.00	1.00	0.95
Total	1.00	1.00	0.95



Expenditures and Appropriations

**Fund
Department
Program**

**100 General
43 Building & Safety
4302 Plan Check**

Object Number	Description	Actual <u>2017-18</u>	Budget <u>2018-19</u>	City Council Adopted <u>2019-20</u>
4001	Salaries Full Time	\$ 180,954	\$ 180,954	\$ 140,909
4014	Salaries Sick Leave Payouts	10,440	10,440	0
4015	Salaries Vacation Payouts	13,920	13,920	0
4031	PERS Retirement & Pick-Up (EPMC)	74,571	81,464	73,637
4032	Medicare	2,834	2,834	2,207
4034	Compensation Insurance	7,709	7,709	6,003
4036	Unemployment Insurance	543	543	423
4039	PERS - POB Contribution	21,262	19,905	15,500
4044	Deffered Compensation Contributic	3,000	3,000	0
4045	Health Insurance Benefits Misc	9,600	9,600	10,581
	Total Personnel Services	<u>324,833</u>	<u>330,369</u>	<u>249,260</u>
4518	Training	\$ 1,600	\$ 1,600	\$ 1,600
	Total Maintenance & Operations	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
	GRAND TOTAL	<u><u>326,433</u></u>	<u><u>331,969</u></u>	<u><u>250,860</u></u>



Fund
Department
Program

100 General
43 Building & Safety
4303 Inspections

Program Summary

Program Description

The Inspection activities of the Department of Building and Safety include: the performance of inspections and maintenance of inspection records for construction activities performed under the authority of a permit; inspections pursuant to applications for a business license; investigate complaints of work being performed without City authorization; assist the public in processing applications for plan check and permits; provide information on construction code requirements and application processing. Inspection personnel also assist other departments in the inspection and/or investigation of violations to the Hawthorne Municipal Code under the Code Enforcement program.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 426,461	\$ 437,204	\$ 483,367
Maintenance & Operations	33,300	33,300	48,300
Program Total	<u>459,761</u>	<u>470,504</u>	<u>531,667</u>

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Senior Building Inspector	3.00	2.00	2.00
Building Inspector	0.00	1.00	1.00
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>



Expenditures and Appropriations

**Fund
Department
Program**

**100 General
43 Building & Safety
4303 Inspections**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 254,493	\$ 261,893	\$ 276,950
4014	Salaries Sick Leave Payouts	4,675	4,787	4,899
4031	PERS Retirement & Pick-Up (EPMC)	96,841	100,910	125,466
4032	Medicare	3,896	3,918	4,139
4034	Compensation Insurance	10,841	11,157	11,798
4036	Unemployment Insurance	763	786	831
4039	PERS - POB Contribution	29,903	28,808	30,465
4045	Health Insurance Benefits Misc	25,049	24,945	28,819
	Total Personnel Services	426,461	437,204	483,367
4151	Operating Supplies	\$ 500	\$ 500	\$ 10,500
4161	Uniforms & Safety Equipment	1,500	1,500	1,500
4453	Vehicle Rental	28,800	28,800	28,800
4518	Training	2,500	2,500	7,500
	Total Maintenance & Operations	33,300	33,300	48,300
	GRAND TOTAL	459,761	470,504	531,667



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