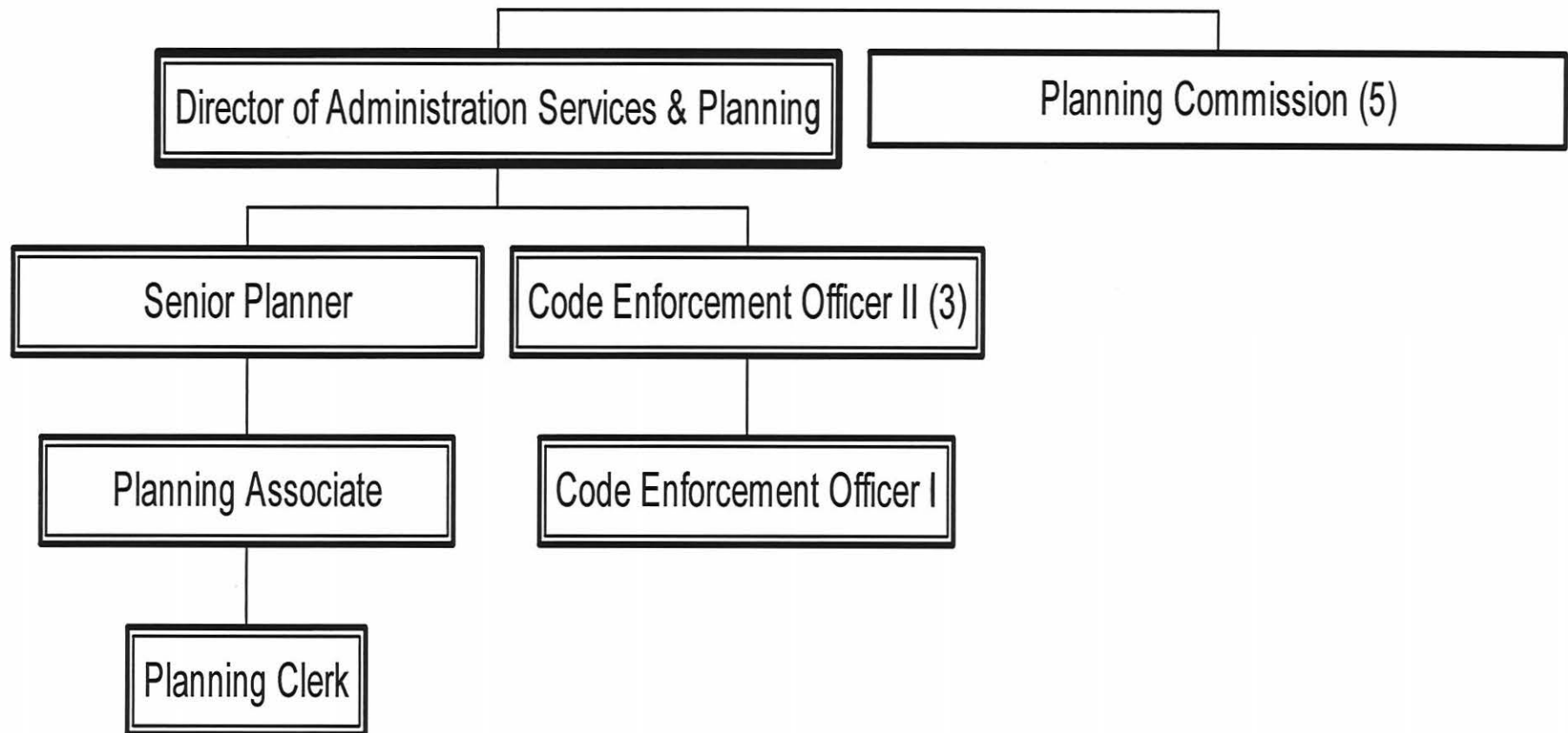


Planning and Community Development





Fund
Department

100 General
42 Planning & Comm. Development Department

Program Summary

Program Description

The Planning and Community Development Department provides a variety of services, including maintaining the City's zoning Codes and General Plan, Promoting the economic health and growth of the city through various programs and activities, and ensuring that municipal code is upheld through enforcement efforts..

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 1,215,915	\$ 1,289,824	\$ 1,428,575
Contract Services	73,000	43,000	73,000
Maintenance & Operations	166,585	169,585	178,497
Program Total	<u>1,455,500</u>	<u>1,502,409</u>	<u>1,680,072</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:			
Dir. of CDBG & Planning	1.00	1.00	0.00
Dir. of Admin. Svcs & Planning	0.00	0.00	1.00
Senior Planner	1.00	1.00	1.00
Planning Associate	1.00	1.00	1.00
Code Enforcement Officer I	0.00	0.00	1.00
Code Enforcement Officer II	4.00	4.00	3.00
Planning Clerk	1.00	1.00	1.00
Part Time Positions:			
Commissioners	5.00	5.00	5.00
Total	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>

Expenditures and Appropriations



Fund
Department

100 General
42 Planning Department

Object Number	Description	Actual 2017-18	Budget 2018-19	City Council Adopted 2019-20
4001	Salaries Full Time	\$ 729,990	\$ 757,026	\$ 809,708
4010	Salaries Overtime	2,000	2,000	2,060
4014	Salaries Sick Leave Payouts	8,104	7,981	1,536
4015	Salaries Vacation Payouts	8,412	11,461	12,387
4031	PERS Retirement & Pick-Up (EPMC)	280,537	319,300	396,614
4032	Medicare	11,206	11,623	12,407
4034	Compensation Insurance	23,396	24,186	26,123
4036	Unemployment Insurance	2,190	2,272	2,429
4039	PERS - POB Contribution	85,774	83,273	89,068
4044	Deferred Compensation Contribut	3,000	35,241	3,000
4045	Health Insurance Benefits Misc	61,306	35,461	73,243
Total Personnel Services		1,215,915	1,289,824	1,428,575
4050	Commissioner Stipends	\$ 3,000	\$ 3,000	\$ 3,000
4051	Contract Services	70,000	40,000	70,000
Total Contract Services		73,000	43,000	73,000
4151	Operating Supplies	\$ 2,630	\$ 2,800	\$ 2,870
4161	Uniforms & Safety Equipment	770	1,000	2,500
4302	Legal Advertising	3,500	3,500	3,580
4304	Postage	2,400	2,600	4,340
4305	Telephone	6,350	6,400	6,560
4453	Vehicle Rental	36,588	36,588	36,588
4510	Dues & Subscriptions	3,600	4,175	4,760
4512	Educational Reimbursement	600	3,000	3,120
4518	Training	1,140	750	1,770
4542	Travel, Conferences & Meetings	1,435	2,120	2,180
4615	Liability Insurance Allocation	24,964	24,044	27,621
4618	Cost Allocation	82,608	82,608	82,608
Total Maintenance & Operations		166,585	169,585	178,497
GRAND TOTAL		1,455,500	1,502,409	1,680,072



Fund
Department
Program

100 General
42 Planning Department
4201 General Administration

Program Summary

Program Description

The Planning Division provides a variety of services to the community by answering questions from the public about the General Plan, zoning and development standards. The division provides research and analysis on an array of issues at the request of the City Council, the Planning Commission, citizens, and departments within the city. The staff updates and implements the City's General Plan to ensure that it is consistent with state mandated requirements, as well as regional and local concerns. Staff evaluates development proposals for the Redevelopment Agency, other public agencies, and private developers to ensure consistency with the City's General Plan, zoning ordinance, and other policies for all residential, commercial, industrial, and public facility projects. The division oversees and actively participates in the preparation of necessary documents to support recommendations on land use proposals, development projects, federal and state grants, and ensures that the appropriate records are maintained.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 644,816	\$ 685,284	\$ 777,961
Contract Services	73,000	43,000	73,000
Maintenance & Operations	215,900	216,480	224,347
Program Total	933,716	944,764	1,075,308

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Dir. of CDBG & Planning	1.00	1.00	0.00
Dir. of Admin. Svcs & Planning	0.00	0.00	1.00
Senior Planner	1.00	1.00	1.00
Planning Associate	1.00	1.00	1.00
Planning Clerk	1.00	1.00	1.00
Part Time Positions:			
Commissioners	5.00	5.00	5.00
Total	9.00	9.00	9.00



Expenditures and Appropriations

Fund
Department
Program

100 General
42 Planning Department
4201 General Administration

Object Number	Description	Actual 2017-18	Budget 2018-19	City Council Adopted 2019-20
4001	Salaries Full Time	\$ 386,703	\$ 402,557	\$ 445,226
4010	Salaries Overtime	1,000	1,000	1,030
4014	Salaries Sick Leave Payouts	8,104	7,981	1,536
4015	Salaries Vacation Payouts	5,648	8,643	9,515
4031	PERS Retirement & Pick-Up (EPMC)	144,896	165,929	212,908
4032	Medicare	5,895	6,139	6,769
4034	Compensation Insurance	8,772	9,085	10,596
4036	Unemployment Insurance	1,160	1,208	1,336
4039	PERS - POB Contribution	45,438	44,281	48,975
4044	Deferred Compensation Contribut	3,000	3,000	3,000
4045	Health Insurance Benefits Misc	34,200	35,461	37,070
Total Personnel Services		644,816	685,284	777,961
4050	Commissioner Stipends	\$ 3,000	\$ 3,000	\$ 3,000
4051	Contract Services	70,000	40,000	70,000
Total Contract Services		73,000	43,000	73,000
4151	Operating Supplies	\$ 2,000	\$ 2,000	\$ 2,050
4302	Legal Advertising	3,500	3,500	3,580
4304	Postage	600	800	2,500
4305	Telephone	500	500	520
4510	Dues & Subscriptions	3,600	3,800	4,500
4512	Educational Reimbursement	600	1,500	2,200
4518	Training	0	0	1,000
4542	Travel, Conferences & Meetings	1,300	1,500	1,540
4615	Liability Insurance Allocation	24,964	24,044	27,621
4618	Cost Allocation	178,836	178,836	178,836
Total Maintenance & Operations		215,900	216,480	224,347
GRAND TOTAL		933,716	944,764	1,075,308



Fund 100 General
Department 42 Planning Department
Program 4204 Code Enforcement

Program Summary

Program Description

The Code Enforcement Division of the Department of Planning and Community Development is tasked with effectively enforcing the Hawthorne Municipal Code. The Code Enforcement Officers respond to citizen complaints as well as provide regular on-site inspections as a means of enforcing city codes. Violations such as garage conversions, overgrown lots/yards, illegal dumping, and operating businesses without a valid license are the main focus of the division, however, staff is also dedicated to providing a positive environment in the residential and commercial communities.

<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	\$ 571,099	\$ 604,540	\$ 650,614
Maintenance & Operations	(49,315)	(46,895)	(45,850)
 Program Total	<hr/> 521,784	<hr/> 557,645	<hr/> 604,764

<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:			
Code Enforcement Officer I	0.00	0.00	1.00
Code Enforcement Officer II	4.00	4.00	3.00
 Total	<hr/> 4.00	<hr/> 4.00	<hr/> 4.00



Expenditures and Appropriations

Fund
Department
Program

100 General
42 Planning Department
4204 Code Enforcement

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 244,441	\$ 252,180	\$ 364,482
4010	Salaries Overtime	1,000	1,000	1,030
4015	Salaries Vacation Payouts	2,764	2,395	2,872
4031	PERS Retirement & Pick-Up (EPMC)	100,734	113,529	183,706
4032	Medicare	3,828	3,949	5,638
4034	Compensation Insurance	10,413	10,743	15,527
4036	Unemployment Insurance	733	757	1,093
4039	PERS - POB Contribution	28,722	27,740	40,093
4045	Health Insurance Benefits Misc	21,066	18,600	36,173
	Total Personnel Services	413,701	430,893	650,614
4151	Operating Supplies	\$ 630	\$ 800	\$ 820
4161	Uniforms & Safety Equipment	770	1,000	2,500
4304	Postage	1,800	1,800	1,840
4305	Telephone	5,850	5,900	6,040
4453	Vehicle Rental	25,188	25,188	36,588
4510	Dues & Subscriptions	0	250	260
4512	Educational Reimbursement	0	900	920
4518	Training	1,140	750	770
4542	Travel, Conference & Meetings	135	620	640
4618	Cost Allocation	(96,228)	(96,228)	(96,228)
	Total Maintenance & Operations	(60,715)	(59,020)	(45,850)
	GRAND TOTAL	352,986	371,873	604,764



Expenditures and Appropriations

Fund
Department
Program

100 General
42 Planning Department
4204 Code Enforcement
700 CDBG Funded Program

<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	\$ 98,846	\$ 102,289	\$ 0
4015	Salaries Vacation Payouts	0	423	0
4031	PERS Retirement & Pick-Up (EPMC)	34,907	39,842	0
4032	Medicare	1,483	1,535	0
4034	Compensation Insurance	4,211	4,358	0
4036	Unemployment Insurance	297	307	0
4039	PERS - POB Contribution	11,614	11,252	0
4045	Health Insurance Benefits Misc	6,040	13,641	0
	Total Personnel Services	157,398	173,647	0
4453	Vehicle Rental	11,400	11,400	0
4510	Dues & Subscriptions	0	125	0
4512	Educational Reimbursement	0	600	0
	Total Maintenance & Operations	11,400	12,125	0
	GRAND TOTAL	168,798	185,772	0



Fund
Department
Program

410 Development Impact Fund AB 1600
46 Redevelopment
4601 General Administration

Program Summary

Program Description

The city imposes development impact fees on new developments. These fees are used to fund public infrastructure improvement projects.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Maintenance & Operations	\$ 804	\$ 804	\$ 804
Total Capital Outlay	0	2,000,000	780,000
Program Total	<u>804</u>	<u>2,000,804</u>	<u>780,804</u>



Fund
Department
Program

410 Development Impact Fund AB 1600
46 Redevelopment
4601 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>
4618	Cost Allocation	\$ 804	\$ 804	\$ 804
	Total Maintenance & Operations	804	804	804
	GRAND TOTAL	804	804	804



Fund
Department
Program

410 Development Impact Fund AB 1600
46 Redevelopment
4601 General Administration
209 Traffic

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4730	Improvements Other than Bldg	\$ 0	\$ 1,200,000	\$ 300,000
	Total Capital Outlay	0	1,200,000	300,000
	GRAND TOTAL	0	1,200,000	300,000



Fund
Department
Program

410 Development Impact Fund AB 1600
46 Redevelopment
4601 General Administration
209 Traffic

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4730	Improvements Other than Bldg	\$ 0	\$ 600,000	\$ 280,000
	Total Capital Outlay	0	600,000	280,000
	GRAND TOTAL	0	600,000	280,000



Fund
Department
Program

410 Development Impact Fund AB 1600
46 Redevelopment
4601 General Administration
702 Park Improvements

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4730	Improvements Other than Bldg	\$ 0	\$ 200,000	\$ 200,000
	Total Capital Outlay	0	200,000	200,000
	GRAND TOTAL	0	200,000	200,000



Funds
Department

727 Community Development Block Grant
48 Community Development Block Grant

Department Budget Summary

Department Description

This department administers the use of Block Grant funds and HOME funds for providing programs to improve eligible areas throughout the community. Such programs include Housing Rehabilitation, Public Improvement Projects, Code Enforcement, and Public Service Programs.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4801-000 Gen. Admin	\$ 230,315	\$ 259,544	\$ 268,866
4830-000 Public Facilities	180,477	429,039	621,458
4842-708 Sngl Fam Rhb	153,321	237,575	0
4845-000 Code Enforcement	333,798	210,048	0
4850-705 Graffiti Rem	100,000	91,408	0
4850-711 Non-Profits	73,000	103,250	124,658
4860-722 108 Loan Pmt	414,727	413,176	361,852
Program Total	1,485,638	1,744,040	1,376,834

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
CDBG/Home Coordinator	0.85	0.85	0.00
Housing/CDBG & Home Manager	0.00	0.00	0.40
Total	0.85	0.85	0.40



Expenditures and Appropriations

**Funds
Department**

**727 Community Development Block Grant
48 Community Development Block Grant**

<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	\$ 71,428	\$ 73,118	\$ 59,329
4014	Salaries Sick Leave Payouts	1,614	1,687	0
4031	PERS Retirement & Pick-Up (EPMC)	29,435	32,917	31,004
4034	Compensation Insurance	829	848	688
4036	Unemployment Insurance	214	219	178
4039	PERS - POB Contribution	8,393	8,043	6,526
4045	Health Insurance Benefits Misc	8,032	7,559	4,455
	Total Personnel Services	119,945	124,391	102,180
4051	Contract Services	\$ 41,000	\$ 91,007	\$ 111,675
	Total Contract Services	41,000	91,007	111,675
4151	Operating Supplies	\$ 2,500	\$ 3,000	\$ 10,000
4302	Legal Advertising	3,000	3,000	6,000
4305	Telephone	50	100	550
4470	Fair Housing	30,000	30,000	30,000
4499	Teen Center	73,000	73,250	94,658
4510	Dues & Subscriptions	1,000	2,000	2,000
4535	Rehabilitation Loan	153,321	237,575	0
4542	Travel, Conference & Meetings	1,905	5,000	5,000
4615	Liability Insurance Allocation	2,395	2,526	2,941
4618	Cost Allocation	28,520	28,520	28,520
4775	Alley Construction	180,477	429,039	621,458
4820	Principal - Debt Service	385,600	385,600	355,000
4835	Interest - Debt Service	29,127	27,576	6,852
4910	Program Contribution	433,798	301,456	0
	Total Maintenance & Operations	1,324,693	1,528,642	1,162,979
	GRAND TOTAL	1,485,638	1,744,040	1,376,834



Fund
Department
Program

727 Community Development Block Grant
48 Community Development Block Grant
4801 General Administration

Program Summary

Program Description

This program involves the administration of the CDBG Program. This includes the costs of personnel and services necessary for general management, oversight, coordination, reporting, monitoring, evaluation, and new program development.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 119,945	\$ 124,391	\$ 102,180
Contract Services	41,000	91,007	111,675
Maintenance & Operations	69,370	44,146	55,011
Program Total	<u>230,315</u>	<u>259,544</u>	<u>268,866</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:			
CDBG/Home Coordinator	0.85	0.85	0.00
Housing/CDBG & Home Manager	0.00	0.00	0.40
Total	<u>0.85</u>	<u>0.85</u>	<u>0.40</u>



Expenditures and Appropriations

**Fund
Department
Program**

**727 Community Development Block Grant
48 Community Development Block Grant
4801 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	\$ 71,428	\$ 73,118	\$ 59,329
4014	Salaries Sick Leave Payouts	1,614	1,687	0
4031	PERS Retirement & Pick-Up (EPMC)	29,435	32,917	31,004
4034	Compensation Insurance	829	848	688
4036	Unemployment Insurance	214	219	178
4039	PERS - POB Contribution	8,393	8,043	6,526
4045	Health Insurance Benefits Misc	8,032	7,559	4,455
	Total Personnel Services	119,945	124,391	102,180
4051	Contract Services	\$ 41,000	\$ 91,007	\$ 111,675
	Total Contract Services	41,000	91,007	111,675
4151	Operating Supplies	\$ 2,500	\$ 3,000	\$ 10,000
4302	Legal Advertising	3,000	3,000	6,000
4305	Telephone	50	100	550
4470	Fair Housing	30,000	0	0
4510	Dues & Subscriptions	1,000	2,000	2,000
4542	Travel, Conference & Meetings	1,905	5,000	5,000
4615	Liability Insurance Allocation	2,395	2,526	2,941
4618	Cost Allocation	28,520	28,520	28,520
	Total Maintenance & Operations	69,370	44,146	55,011
	GRAND TOTAL	230,315	259,544	268,866



Fund
Department
Program

727 Community Development Block Grant
48 Community Development Block Grant
4830 Public Facilities

Program Summary

Program Description

Alley Improvement Project.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Maintenance & Operations	\$ 180,477	\$ 429,039	\$ 621,458
Program Total	<u>180,477</u>	<u>429,039</u>	<u>621,458</u>



Expenditures and Appropriations

**Fund
Department
Program**

**727 Community Development Block Grant
48 Community Development Block Grant
4830 Public Facilities**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4540	Street Construction	\$ 0	\$ 429,039	\$ 0
4775	Alley Construction	180,477	0	621,458
	Total Maintenance & Operations	180,477	429,039	621,458
	GRAND TOTAL	180,477	429,039	621,458



Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4842 Housing Rehabilitation
708 First Time Home Buyers

Program Summary

Program Description

Grants up to \$10,000 will be provided to low- and moderate-income homeowners for housing rehabilitation.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Maintenance & Operations	\$ 153,321	\$ 237,575	\$ 0
Program Total	<u>153,321</u>	<u>237,575</u>	<u>0</u>

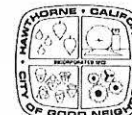


Expenditures and Appropriations

Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4842 Housing Rehabilitation
708 First Time Home Buyers

<u>Object</u> <u>Number</u>	<u>Description</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>
4535	Rehabilitation Loan	\$ 153,321	\$ 237,575	\$ 0
	Total Maintenance & Operations	153,321	237,575	0
	GRAND TOTAL	153,321	237,575	0



Fund
Department
Program

727 Community Development Block Grant
48 Community Development Block Grant
4845 CDBG - Code Enforcement

Program Summary

Program Description

The City has placed a high priority on code enforcement in low- and moderate-income areas. Concentrated code enforcement is meant to arrest deteriorating conditions in the CDBG Target Areas and to reinforce the preservation of standard, affordable housing in the City.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Maintenance & Operations	\$ 333,798	\$ 210,048	\$ 0
Program Total	<u>333,798</u>	<u>210,048</u>	<u>0</u>

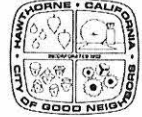


Expenditures and Appropriations

**Fund
Department
Program**

**727 Community Development Block Grant
48 Community Development Block Grant
4845 CDBG - Code Enforcement**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4910	Program Contribution	\$ 333,798	\$ 210,048	\$ 0
	Total Maintenance & Operations	<hr/> 333,798	<hr/> 210,048	<hr/> 0
	GRAND TOTAL	<hr/> 333,798	<hr/> 210,048	<hr/> 0



Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4850 Public Service Programs
705 Graffiti Removal Program

Program Summary

Program Description

This program involves the removal of graffiti from publicly and privately owned improvements, by sandblasting and /or repainting with graffiti resistant paint, and/or replacement as necessary and/or cost efficient. The work will be performed by City crews.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Maintenance & Operations	\$ 100,000	\$ 91,408	\$ 0
Program Total	<u>100,000</u>	<u>91,408</u>	<u>0</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4850 Public Service Programs
705 Graffiti Removal Program

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4910	Program Contribution	\$ 100,000	\$ 91,408	\$ 0
	Total Maintenance & Operations	100,000	91,408	0
	GRAND TOTAL	100,000	91,408	0



Fund 727 Community Development Block Grant
Department 48 Community Development Block Grant
Program 4850 Public Service Programs
Sub-Program 711 Non-Profit Groups

Program Summary

Program Description

The Public Service Program provides for the assistance of Non-Profit Groups.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Maintenance & Operations	\$ 73,000	\$ 103,250	\$ 124,658
Program Total	<u>73,000</u>	<u>103,250</u>	<u>124,658</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4850 Public Service Programs
711 Non-Profit Groups

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4470	Fair Housing	\$ 0	\$ 30,000	\$ 30,000
4499	Teen Center	73,000	73,250	94,658
	Total Maintenance & Operations	<u>73,000</u>	<u>103,250</u>	<u>124,658</u>
	GRAND TOTAL	<u>73,000</u>	<u>103,250</u>	<u>124,658</u>



Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4860 CDBG - Economic Development
722 108 Loan Repayment

Program Summary

Program Description

Repayment of Section 108 Loan principal and interest used to provide financial assistance for commercial rehabilitation of properties fronting on Hawthorne Boulevard, street improvements, and business loan to Muscle Improvement Inc.

<u>Expenditure Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	City Council <u>Adopted</u> 2019-20
Maintenance & Operations	\$ 414,727	\$ 413,176	\$ 361,852
Program Total	<u>414,727</u>	<u>413,176</u>	<u>361,852</u>



Expenditures and Appropriations

Fund
 Department
 Program
 Sub-Program

727 Community Development Block Grant
 48 Community Development Block Grant
 4860 CDBG - Economic Development
 722 108 Loan Repayment

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4820	Principal - Debt Service	\$ 385,600	\$ 385,600	\$ 355,000
4835	Interest - Debt Service	29,127	27,576	6,852
	Total Maintenance & Operations	414,727	413,176	361,852
	GRAND TOTAL	414,727	413,176	361,852



Funds
Department

789 Home Funds
48 Community Development Block Grant

Department Budget Summary

Department Description

This department administers the use of Block Grant funds and HOME funds for providing programs to improve eligible areas throughout the community. Such programs include Housing Rehabilitation and Tenant-Based Rental Assistance.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4801-000 Gen. Admin	\$ 40,678	\$ 70,819	\$ 62,904
4802-710 Multi Fam Rhb	61,017	233,654	916,230
4803-000 First Time Hm Buyer	0	254,268	0
4835-000 Tenant Bsd Rntl Asst	83,306	0	0
4842-708 Single Fam Rehab	221,781	149,438	0
Program Total	406,782	708,179	979,134

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
CDBG/Home Coordinator	0.15	0.15	0.00
Housing/CDBG & Home Manager	0.00	0.00	0.10
Total	0.15	0.15	0.10



Expenditures and Appropriations

**Funds
Department**

**789 Home Funds
48 Community Development Block Grant**

<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	\$ 12,605	\$ 12,903	\$ 14,832
4014	Salaries Sick Leave Payouts	285	298	0
4031	PERS Retirement & Pick-Up (EPMC)	5,194	5,809	7,752
4034	Compensation Insurance	146	150	172
4036	Unemployment Insurance	38	39	44
4039	PERS - POB Contribution	1,481	1,419	1,632
4045	Health Insurance Benefits Misc	1,417	1,334	1,114
	Total Personnel Services	21,166	21,952	25,546
4051	Contract Services	\$ 123,123	\$ 358,685	\$ 949,569
	Total Contract Services	123,123	358,685	949,569
4151	Operating Supplies	\$ 0	\$ 1,594	\$ 1,500
4302	Legal Advertising	1,000	1,000	1,000
4535	Rehabilitation Loan	177,425	119,550	0
4542	Travel, Conference, Meetings	0	1,500	1,000
4569	Security Deposit	83,306	0	0
4615	Liability Insurance Allocation	340	484	519
	Total Maintenance & Operations	262,493	327,542	4,019
	GRAND TOTAL	406,782	708,179	979,134



Fund
Department
Program

789 Home Funds
48 Community Development Block Grant
4801 General Administration

Program Summary

Program Description

This program involves the administration of the HOME Program. This includes the costs of personnel and services necessary for general management, oversight, coordination, reporting, monitoring, evaluation, and program development, and fair housing services through Housing Rights Center.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 21,166	\$ 21,952	\$ 25,546
Contract Services	17,750	44,289	33,339
Maintenance & Operations	1,762	4,578	4,019
Program Total	<u>40,678</u>	<u>70,819</u>	<u>62,904</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:			
CDBG/Home Coordinator	0.15	0.15	0.00
Housing/CDBG & Home Manager	0.00	0.00	0.10
Total	<u>0.15</u>	<u>0.15</u>	<u>0.10</u>



Expenditures and Appropriations

Fund
Department
Program

789 Home Funds
48 Community Development Block Grant
4801 General Administration

Object Number	Description	Actual 2017-18	Budget 2018-19	City Council Adopted 2019-20
4001	Salaries Full Time	\$ 12,605	\$ 12,903	\$ 14,832
4014	Salaries Sick Leave Payouts	285	298	0
4031	PERS Retirement & Pick-Up (EPMC)	5,194	5,809	7,752
4034	Compensation Insurance	146	150	172
4036	Unemployment Insurance	38	39	44
4039	PERS - POB Contribution	1,481	1,419	1,632
4045	Health Insurance Benefits Misc	1,417	1,334	1,114
Total Personnel Services		21,166	21,952	25,546
4051	Contract Services	\$ 17,750	\$ 44,289	\$ 33,339
Total Contract Services		17,750	44,289	33,339
4151	Operating Supplies	\$ 0	\$ 1,594	\$ 1,500
4302	Legal Advertising	1,000	1,000	1,000
4542	Travel, Conference, Meetings	340	1,500	1,000
4615	Liability Insurance Allocation	422	484	519
Total Maintenance & Operations		1,762	4,578	4,019
GRAND TOTAL		40,678	70,819	62,904



Fund
Department
Program
Program

789 Home Funds
48 Community Development Block Grant
4802 Comm Housing Dev Org
710 Multi-Family Housing Rehabilitation

Program Summary

Program Description

The Certified Housing Development Organization will acquire and cite ECHO housing units occupied or intended to be occupied by elderly/disabled low- and

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Contract Services	\$ 61,017	\$ 233,654	\$ 916,230
Program Total	<u>61,017</u>	<u>233,654</u>	<u>916,230</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

789 Home Funds
48 Community Development Block Grant
4802 Comm Housing Dev Org
710 Multi-Family Housing Rehabilitation

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4051	Contract Services	\$ 61,017	\$ 233,654	\$ 916,230
	Total Contract Services	<hr/> 61,017	<hr/> 233,654	<hr/> 916,230
	GRAND TOTAL	<hr/> 61,017	<hr/> 233,654	<hr/> 916,230



Fund
Department
Program
Program

789 Home Funds
48 Community Development Block Grant
4803 First Time Home Buyer

Program Summary

Program Description

The City's FTHB Program provides mortgage assistance to create affordable homeownership opportunities for low- and moderate-income households.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Maintenance & Operations	\$ 0	\$ 254,268	\$ 0
Program Total	<u>0</u>	<u>254,268</u>	<u>0</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

789 Home Funds
48 Community Development Block Grant
4803 First Time Home Buyer

<u>Object</u> <u>Number</u>	<u>Description</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>
4051	Contract Services	\$ 0	\$ 50,854	\$ 0
4565	Home Loans	0	203,414	0
	Total Maintenance & Operations	0	254,268	0
	GRAND TOTAL	0	254,268	0



Fund
Department
Program

789 Home Funds
48 Community Development Block Grant
4835 Tenant Based Rental Assistance

Program Summary

Program Description

The Certified Housing Development Organization will acquire and cite ECHO housing units occupied or intended to be occupied by elderly/disabled low- and

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Maintenance & Operations	\$ 83,306	\$ 0	\$ 0
Program Total	<u>83,306</u>	<u>0</u>	<u>0</u>



Expenditures and Appropriations

**Fund
Department
Program**

**789 Home Funds
48 Community Development Block Grant
4835 Tenant Based Rental Assistance**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4569	Security Deposit Assistance	\$ 83,306	\$ 0	\$ 0
	Total Maintenance & Operations	<hr/> 83,306	<hr/> 0	<hr/> 0
	GRAND TOTAL	<hr/> 83,306	<hr/> 0	<hr/> 0



Fund 789 Home Funds
Department 48 Community Development Block Grant
Program 4842 Housing Rehabilitation
Sub-Program 708 Single Family Rehab

Program Summary

Program Description

This program assists low- and moderate-income homeowners with needed repairs by providing direct, long-term, deferred payment rehabilitation loans, repaid at the time of transfer of title. Funds may also be used by disabled homeowners to provide necessary accessibility improvements, modifications, and/or repairs. The maximum loan amount is \$45,000, from a combination of sources. Eligibility is based upon household size and income.

<u>Expenditure Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Contract Services	\$ 44,356	\$ 29,888	\$ 0
Maintenance & Operations	177,425	119,550	0
Program Total	221,781	149,438	0

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

789 Home Funds
48 Community Development Block Grant
4842 Housing Rehabilitation
708 Single Family Rehab

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4051	Contract Services	\$ 44,356	\$ 29,888	\$ 0
	Total Contract Services	44,356	29,888	0
4535	Rehabilitation Loan	\$ 177,425	\$ 119,550	\$ 0
	Total Maintenance & Operations	177,425	119,550	0
	GRAND TOTAL	221,781	149,438	0



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