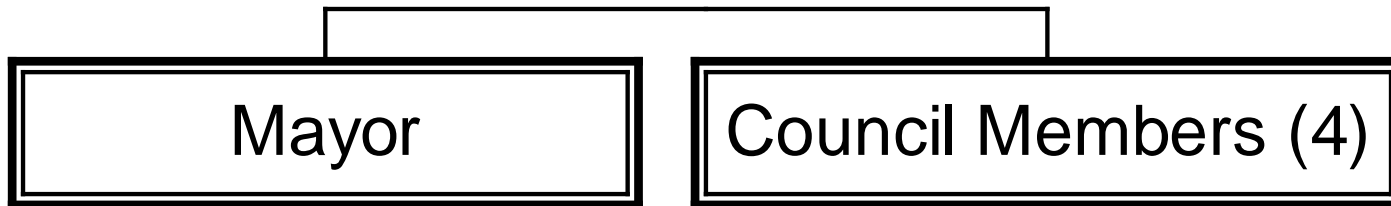


City Council





Fund 100 General
Department 11 Mayor & City Council
Program 1110 Mayor & City Council

Program Summary

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>	Actual <u>2016-17</u>	Budget <u>2017-18</u>	City Council Adopted <u>2018-19</u>
Mayor & City Council	\$ 103,521	\$ 122,241	\$ 140,113
Community Events	3,675	6,000	5,000
Program Total	107,196	128,241	145,113

<u>Personnel Summary</u>	Actual <u>2016-17</u>	Budget <u>2017-18</u>	City Council Adopted <u>2018-19</u>
Full Time Positions:			
Mayor	1.00	1.00	1.00
Council Members	4.00	4.00	4.00
Total	5.00	5.00	5.00



Expenditures and Appropriations

<p>Fund Department Program</p>	<p>100 General 11 Mayor & City Council 1110 Mayor & City Council</p>
---	---

<u>Object Number</u>	<u>Description</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
4001	Salaries Full Time	\$ 40,471	\$ 36,692	\$ 36,692
4031	PERS Retirement & Pick-Up (EPMC)	12,159	11,283	12,577
4032	Medicare	707	532	532
4034	Compensation Insurance	1,536	1,563	1,563
4035	Health Insurance Benefits	41,998	52,538	71,549
4039	PERS - POB Contribution	1,995	4,311	4,036
	Total Personnel Services	98,865	106,919	126,949
4151	Operating Supplies	\$ 2,013	\$ 4,000	\$ 3,000
4305	Telephone	2,879	3,000	3,000
4413	Event Stipend - Mayor	1,700	1,000	1,000
4414	Event Stipend - Council Member Valentine	1,375	1,000	1,000
4415	Event Stipend - Council Member English	300	1,000	1,000
4416	Event Stipend - Treasurer	0	500	0
4417	Event Stipend - City Clerk	0	500	0
4418	Event Stipend - Council Member Michelin	300	1,000	1,000
4422	Event Stipend - Council Member Awad	0	1,000	1,000
4515	General Expense	6,265	6,000	5,000
4542	Travel, Conference & Meetings	2,103	10,000	10,000
4615	Liability Insurance Allocation	1,404	2,330	2,172
4618	Cost Allocation	(10,008)	(10,008)	(10,008)
	Total Maintenance & Operations	8,331	21,322	18,164
	GRAND TOTAL	107,196	128,241	145,113



Expenditures and Appropriations

Fund 100 General
Department 11 Mayor & City Council
Program 1110 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>	Actual <u>2016-17</u>	Budget <u>2017-18</u>	City Council Adopted <u>2018-19</u>
Personnel Services	\$ 98,865	\$ 106,919	\$ 126,949
Maintenance & Operations	4,655	15,322	13,164
Program Total	103,521	122,241	140,113



Expenditures and Appropriations

Fund 100 General
Department 11 Mayor & City Council
Program 1110 Mayor & City Council

<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	\$ 40,471	\$ 36,692	\$ 36,692
4031	PERS Retirement & Pick-Up (EPMC)	12,159	11,283	12,577
4032	Medicare	707	532	532
4034	Compensation Insurance	1,536	1,563	1,563
4035	Health Insurance Benefits	41,998	52,538	71,549
4039	PERS - POB Contribution	1,995	4,311	4,036
Total Personnel Services		98,865	106,919	126,949
4151	Operating Supplies	\$ 2,013	\$ 4,000	\$ 3,000
4305	Telephone	2,879	3,000	3,000
4515	General Expense	6,265	6,000	5,000
4542	Travel, Conference & Meetings	2,103	10,000	10,000
4615	Liability Insurance Allocation	1,404	2,330	2,172
4618	Cost Allocation	(10,008)	(10,008)	(10,008)
Total Maintenance & Operations		4,655	15,322	13,164
GRAND TOTAL		103,521	122,241	140,113



Fund 100 General
Department 11 Mayor & City Council
Program 1110 Mayor & City Council
Sub-Program 411 Community Events

Program Summary

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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Maintenance & Operations	\$ 3,675	\$ 6,000	\$ 5,000
Program Total	<u>3,675</u>	<u>6,000</u>	<u>5,000</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

100 General
11 Mayor & City Council
1110 Mayor & City Council
411 Community Events

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4413	Event Stipend - Mayor	\$ 1,700	\$ 1,000	\$ 1,000
4414	Event Stipend - Council Member Valentine	1,375	1,000	1,000
4415	Event Stipend - Council Member English	300	1,000	1,000
4416	Event Stipend - Treasurer	0	500	0
4417	Event Stipend - City Clerk	0	500	0
4418	Event Stipend - Council Member Michelin	300	1,000	1,000
4422	Event Stipend - Council Member Awad	0	1,000	1,000
Total Maintenance & Operations		3,675	6,000	5,000
GRAND TOTAL		3,675	6,000	5,000



Fund 100 General
Department 11 Mayor & City Council
Program 1150 Non Departmental

Program Summary

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>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Personnel Services	\$ 790,275	\$ 500,000	\$ 600,000
Contract Services	9,927,623	10,677,344	11,414,267
Maintenance & Operations	5,510,980	3,043,276	7,631,704
Operating Transfers	1,459,313	2,603,116	3,041,833
Program Total	17,688,191	16,823,736	22,687,804



Expenditures and Appropriations

**Fund
Department
Program**

**100 General
11 Mayor & City Council
1150 Non Departmental**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4003	Salaries - Retiree & Special Payouts	537,482	500,000	600,000
4031	PERS - Retirement & Pick-up	9,532	0	0
4032	Medicare	220	0	0
4039	PERS - POB Contribution	243,041	0	0
	Total Personnel Services	790,275	500,000	600,000
4051	Contract Services	\$ 132,202	\$ 145,000	\$ 145,000
4077	County Fire Services	9,795,421	10,532,344	8,087,695
	Total Contract Services	9,927,623	10,677,344	8,232,695
4115	Copier Print Services	\$ 1,832	\$ 6,000	\$ 5,000
4302	Legal Advertising	105	0	0
4304	Postage	(1,117)	20,000	30,000
4305	Telephone	1,334	3,000	3,000
4408	Retiree Health Insurance	2,139,686	2,550,000	2,800,000
4453	Vehicle Rental	60,480	58,080	58,080
4510	Dues & Subscriptions	18,239	70,000	70,000
4512	Educations Reimbursement	0	3,000	3,000
4515	General Expense	8,486	14,000	40,000
4516	Special Expense	55,905	5,000	5,000
4525	Emergency Preparedness	8,783	30,000	15,000
4526	Special Event Expenses	(371)	0	0
4615	Liability Insurance Allocation	2,223,892	0	0
4618	Cost Allocation	284,196	284,196	284,196
4710	Land	700,000	0	0
4745	Lease Purchase Equipment	9,529	0	0
	Total Maintenance & Operations	5,510,980	3,043,276	3,313,276
4610	Operating Transfers Out	\$ 1,459,313	\$ 2,603,116	\$ 3,041,833
	Total Transfers	1,459,313	2,603,116	3,041,833
	GRAND TOTAL	17,688,191	16,823,736	15,187,804



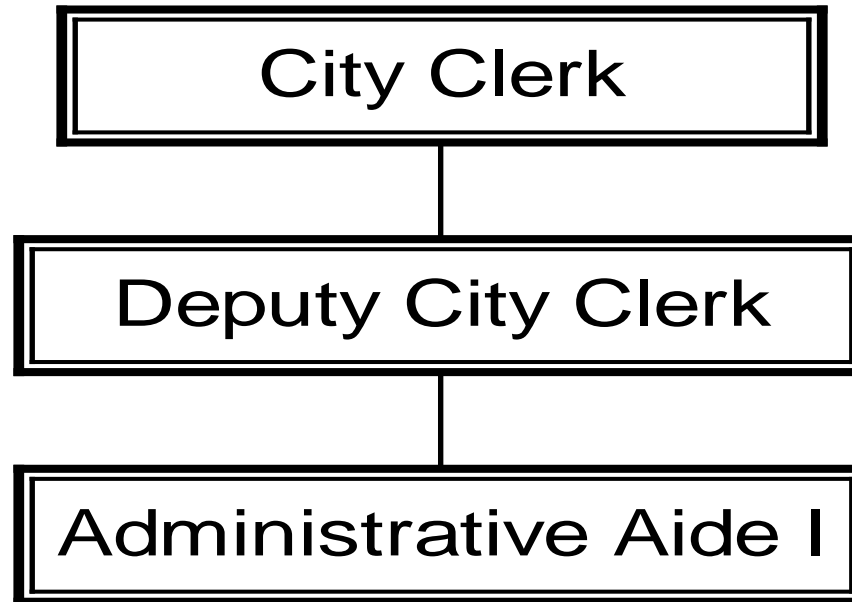
Expenditures and Appropriations

Fund
Department
Program

100 General
11 Mayor & City Council
1150 Non Departmental
121 Measure HH

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	City Council <u>Adopted</u> <u>2018-19</u>
4077	County Fire Services	0	0	3,181,572
	Total Contract Services	0	0	3,181,572
4301	SB Reg Publice communicatons A	0	0	3,359,598
4309	Radio Equioment / Interoperabili	0	0	427,500
4310	Police - Gang Unit	0	0	531,330
	Total Maintenance & Operations	0	0	4,318,428
	GRAND TOTAL	0	0	7,500,000

City Clerk





Fund 100 General
Department 12 City Clerk
Program 1201 General Administration

Program Summary

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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 261,490	\$ 286,990	\$ 296,583
Contract Services	3,123	8,000	100,000
Maintenance & Operations	(118,720)	(116,527)	(114,920)
Program Total	145,892	178,463	281,663

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
City Clerk	1.00	1.00	1.00
Deputy City Clerk	0.90	0.90	0.90
Administrative Aide I	1.00	1.00	1.00
Total	2.90	2.90	2.90



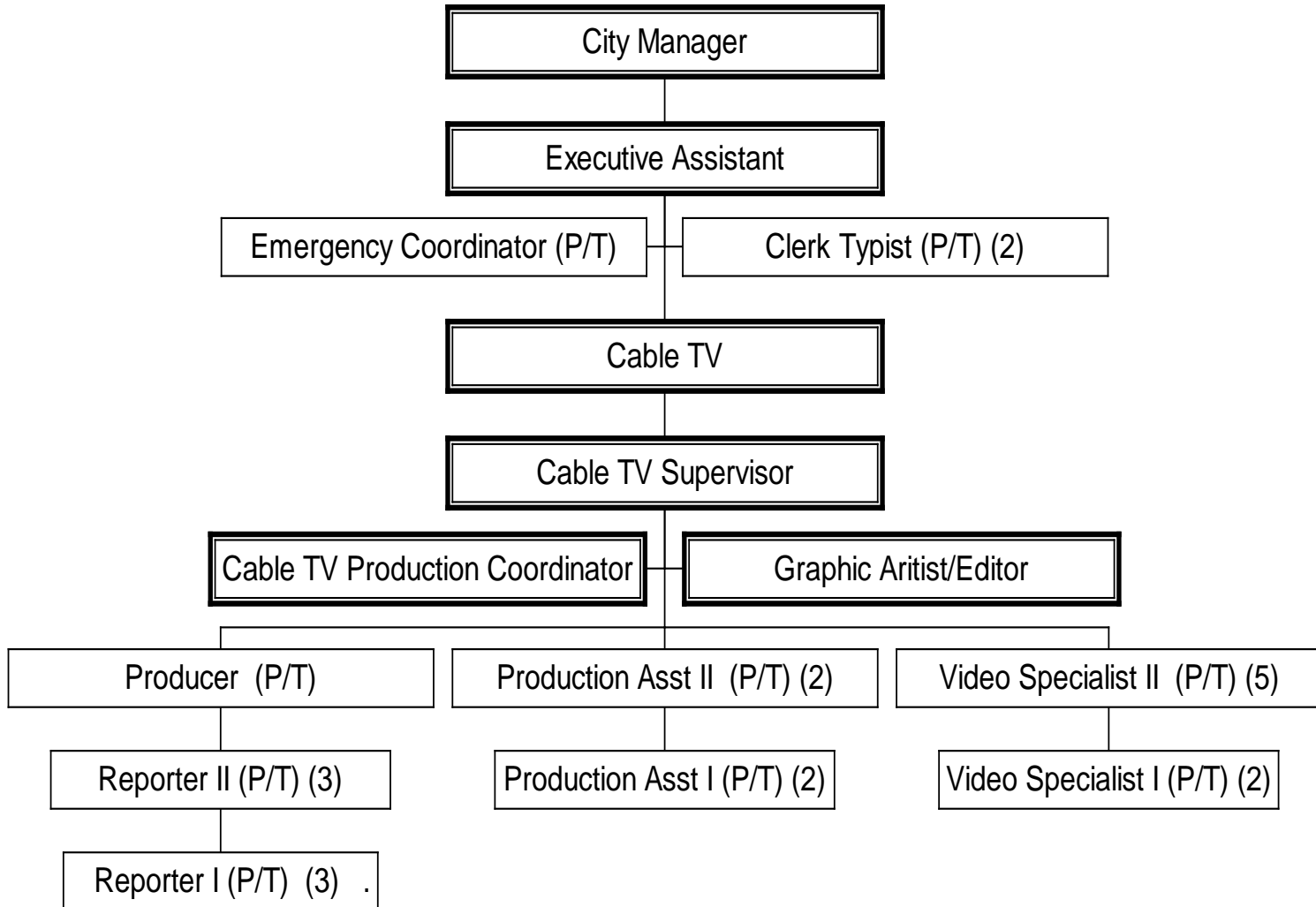
Expenditures and Appropriations

**Fund
Department
Program**

**100 General
12 City Clerk
1201 General Administration**

<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	\$ 149,113	\$ 149,839	\$ 154,768
4014	Salaries Sick Leave Payouts	0	6,227	6,449
4015	Salaries Vacation Payouts	0	6,210	7,049
4031	PERS Retirement & Pick-Up (EPMC)	55,249	60,683	68,580
4032	Medicare	2,325	2,335	2,412
4034	Compensation Insurance	1,680	1,738	1,795
4035	Health Insurance Benefits	20,693	24,979	22,691
4036	Unemployment Insurance	408	419	434
4039	PERS - POB Contribution	17,744	17,606	17,024
4045	Health Insurance Benefits Misc	14,278	16,954	15,381
	Total Personnel Services	261,490	286,990	296,583
4055	Elections	\$ 3,123	\$ 8,000	\$ 100,000
	Total Contract Services	3,123	8,000	100,000
4115	Copier Print Services	\$ 0	\$ 400	\$ 0
4151	Operating Supplies	1,456	900	2,000
4302	Legal Advertising	5,700	5,000	5,000
4304	Postage	32	100	500
4305	Telephone	0	300	300
4510	Dues & Subscriptions	200	500	500
4615	Liability Insurance Allocation	2,856	5,237	5,744
4618	Cost Allocation	(128,964)	(128,964)	(128,964)
	Total Maintenance & Operations	(118,720)	(116,527)	(114,920)
	GRAND TOTAL	145,892	178,463	281,663

City Manager





Fund 100 General
Department 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> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
General Administration	\$ (42,031)	\$ 289,176	\$ 322,897
Cable T V	461,895	517,577	610,610
Program Total	419,863	806,753	933,507

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Full Time Positions:			
City Manager	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Cable TV Supervisor	0.00	0.00	1.00
Production Coordinator	2.00	2.00	1.00
Graphic Artist / Editor	0.00	0.00	1.00
Part Time Positions:			
Commissioners	5.00	5.00	5.00
Emergency Coordinator P/T	0.00	0.00	1.00
Clerk Typist	1.00	1.00	0.00
Office Clerk I	1.00	1.00	2.00
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			
Producer	For the purpose of this budget a bank of hours has been assigned to each position.		
Graphic Artist / Editor			
Total	11.00	11.00	13.00



Expenditures and Appropriations

**Fund
Department**

**100 General
13 City Manager**

<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	\$ 221,332	\$ 404,691	\$ 481,562
4002	Salaries Part Time	147,322	180,437	191,972
4010	Salaries Overtime	632	3,706	0
4015	Salaries Vacation Payouts	0	2,308	2,518
4031	PERS Retirement & Pick-Up (EPMC)	96,960	187,152	224,865
4032	Medicare	5,427	8,884	10,253
4034	Compensation Insurance	16,043	16,567	18,834
4036	Unemployment Insurance	1,644	1,755	2,021
4037	PARS	938	1,403	1,403
4039	PERS - POB Contribution	36,832	57,759	57,695
4044	Deferred Comp Contribution	0	3,000	3,000
4045	Health Insurance Benefits Misc	22,804	35,708	42,758
4999	Budget Reduction	0	0	0
	Total Personnel Services	549,932	903,370	1,036,881
4051	Contract Services	\$ 47,475	\$ 62,000	\$ 60,000
	Total Contract Services	47,475	62,000	60,000
4151	Operating Supplies	\$ 13,853	\$ 21,500	\$ 19,000
4304	Postage	109	250	8,000
4305	Telephone	239	2,500	2,300
4453	Vehicle Rental	7,488	7,488	7,488
4515	General Expense	40	1,500	1,500
4542	Travel, Conference & Meetings	0	0	0
4615	Liability Insurance Allocation	16,524	23,941	14,134
4618	Cost Allocation	(215,796)	(215,796)	(215,796)
	Total Maintenance & Operations	(177,544)	(158,617)	(163,374)
	GRAND TOTAL	419,863	806,753	933,507



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> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 158,836	\$ 473,674	\$ 512,417
Maintenance & Operations	(200,868)	(184,498)	(189,520)
Program Total	<hr/> (42,031)	<hr/> 289,176	<hr/> 322,897

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Full Time Positions:			
City Manager	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Part Time Positions:			
Commissioners	5.00	5.00	5.00
Emergency Coordinator P/T	0.00	0.00	1.00
Office Clerk I	1.00	1.00	0.00
Clerk Typist	1.00	1.00	2.00
Total	<hr/> 9.00	<hr/> 9.00	<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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 64,387	\$ 244,014	\$ 245,339
4002	Salaries Part Time	42,317	48,408	86,631
4010	Salaries Overtime	632	2,000	0
4031	PERS Retirement & Pick-Up (EPMC)	21,943	109,110	114,483
4032	Medicare	1,453	4,453	5,026
4034	Compensation Insurance	8,639	9,079	9,538
4036	Unemployment Insurance	780	877	996
4037	PARS	285	0	0
4039	PERS - POB Contribution	10,802	34,360	30,415
4044	Deferred Comp Contribution	0	3,000	3,000
4045	Health Insurance Benefits Misc	7,598	18,373	16,989
	Total Personnel Services	158,836	473,674	512,417
4151	Operating Supplies	\$ 2,823	\$ 12,000	\$ 10,000
4304	Postage	55	250	8,000
4305	Telephone	239	1,500	1,400
4515	General Expense	40	1,500	1,500
4615	Liability Insurance Allocation	11,772	16,048	5,376
4618	Cost Allocation	(215,796)	(215,796)	(215,796)
	Total Maintenance & Operations	(200,868)	(184,498)	(189,520)
	GRAND TOTAL	(42,031)	289,176	322,897



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.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Personnel Services	\$ 391,096	\$ 429,696	\$ 524,464
Contract Services	47,475	62,000	60,000
Maintenance & Operations	23,324	25,881	26,146
Program Total	461,895	517,577	610,610

<u>Personnel Summary</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Full Time Positions:			
Cable TV Supervisor	0.00	0.00	1.00
Production Coordinator	2.00	2.00	1.00
Graphic Artist / Editor	0.00	0.00	1.00
Part Time Positions:	The number of employees to be hired to each of these positions will depend on program needs.		
Production Assistant I	For the purpose of this budget a bank of hours has been assigned to each position.		
Production Assistant II			
Video Specialist II			
Producer			
Total	2.00	2.00	3.00



Expenditures and Appropriations

Fund 100 General
Department 13 City Manager
Program 1305 Cable Television

<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	\$ 156,944	\$ 160,677	\$ 236,223
4002	Salaries Part Time	105,005	132,029	105,341
4010	Salaries Overtime	0	1,706	0
4015	Salaries Vacation Payouts	0	2,308	2,518
4031	PERS Retirement & Pick-Up (EPMC)	75,017	78,042	110,382
4032	Medicare	3,974	4,431	5,227
4034	Compensation Insurance	7,404	7,488	9,296
4036	Unemployment Insurance	864	878	1,025
4037	PARS	652	1,403	1,403
4039	PERS - POB Contribution	26,030	23,399	27,280
4045	Health Insurance Benefits Misc	15,206	17,335	25,769
	Total Personnel Services	391,096	429,696	524,464
4051	Contract Services	\$ 47,475	\$ 62,000	\$ 60,000
	Total Contract Services	47,475	62,000	60,000
4151	Operating Supplies	\$ 11,030	\$ 9,500	\$ 9,000
4304	Postage	54	0	0
4305	Telephone	0	1,000	900
4453	Vehicle Rental	7,488	7,488	7,488
4615	Liability Insurance Allocation	4,752	7,893	8,758
	Total Maintenance & Operations	23,324	25,881	26,146
	GRAND TOTAL	461,895	517,577	610,610



Fund
Department
Program

375 Hawthorne Cable Usage Corporation
13 City Manager
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> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Maintenance & Operations	\$ 13,940	\$ 96,000	\$ 110,000
Program Total	<u>13,940</u>	<u>96,000</u>	<u>110,000</u>



Expenditures and Appropriations

Fund
Department
Program

375 Hawthorne Cable Usage Corporation
1300 City Manager
1305 Cable Television

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
4740	Machinery & Equipment	\$ 13,940	\$ 96,000	\$ 110,000
	Total Capital Outlay	<hr/> 13,940	<hr/> 96,000	<hr/> 110,000
	GRAND TOTAL	<hr/> 13,940	<hr/> 96,000	<hr/> 110,000

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</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 31,892	\$ 33,744	\$ 34,082
Maintenance & Operations	(150)	985	1,037
Program Total	31,742	34,729	35,119

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Full Time Positions: City Treasurer	1.00	1.00	1.00
Total	1.00	1.00	1.00



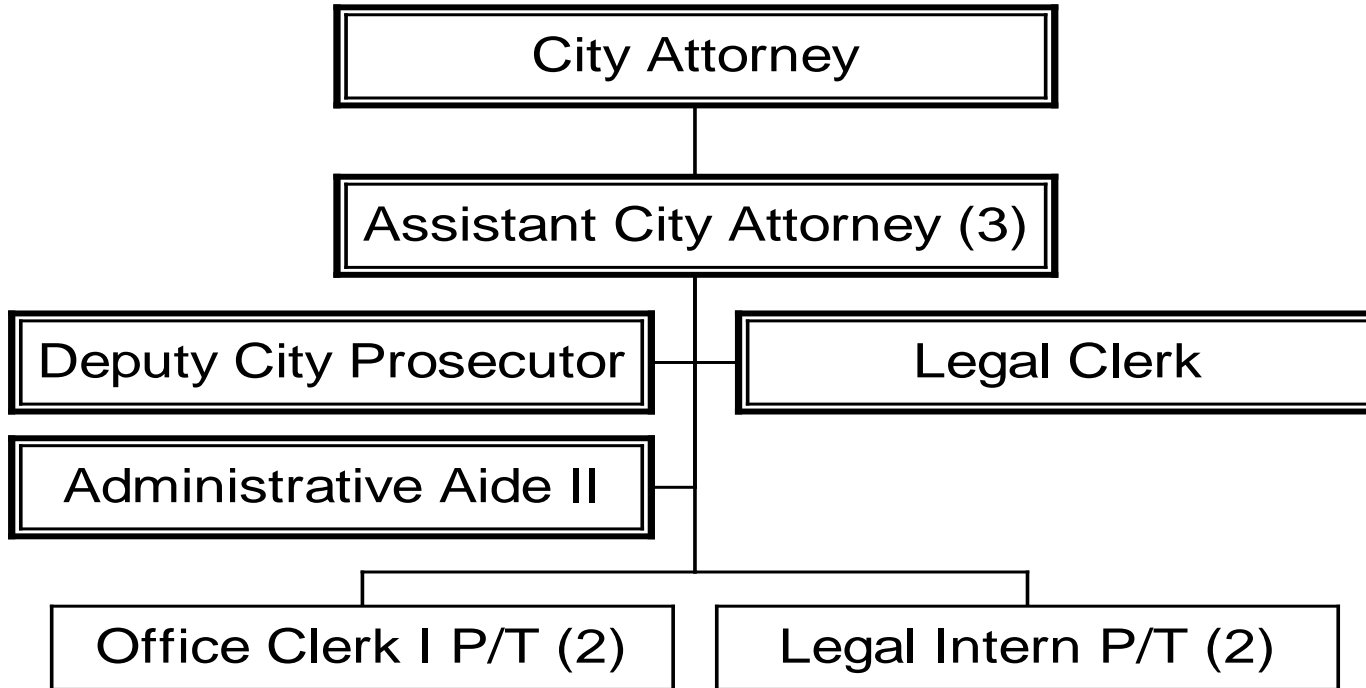
Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 10,080	\$ 10,192	\$ 10,192
4031	Pers Retirement & pick-up (EPMC)	2,703	3,134	3,494
4032	Medicare	146	148	148
4034	Compensation Insurance	106	118	118
4035	Health Insurance Benefits	17,646	18,954	19,009
4039	Pers - POB Contribution	1,211	1,198	1,121
	Total Personnel Services	31,892	33,744	34,082
4151	Operating Supplies	\$ 42	\$ 400	\$ 400
4305	Telephone	0	500	500
4615	Liability Insurance Allocation	372	649	701
4618	Cost Allocation	(564)	(564)	(564)
	Total Maintenance & Operations	(150)	985	1,037
	GRAND TOTAL	31,742	34,729	35,119

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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
General Administration	\$ 50,046	\$ 87,977	\$ 111,312
Prosecution	348,168	408,698	517,018
Department Total	398,214	496,675	628,330

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
City Attorney	0.90	0.90	0.90
Assistant City Attorney	2.00	2.00	2.00
Deputy City Prosecutor	0.00	0.00	1.00
Administrative Aide II	1.00	1.00	1.00
Part Time Positions:			
Office Clerk I	2.50	2.50	2.50
Total	6.40	6.40	7.40



Expenditures and Appropriations

**Fund
Department**

**100 General
15 City Attorney**

<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	\$ 507,782	\$ 520,007	\$ 581,113
4002	Salaries Part Time	23,873	32,257	32,257
4014	Salaries Sick Leave Payouts	0	11,192	12,538
4015	Salaries Vacation Payouts	0	27,732	28,535
4031	PERS Retirement & Pick-Up (EPMC)	195,561	222,450	270,742
4032	Medicare	8,488	8,612	9,568
4034	Compensation Insurance	19,716	20,484	23,036
4036	Unemployment Insurance	1,608	1,656	1,841
4037	PARS	98	222	222
4039	PERS - POB Contribution	61,733	63,152	65,843
4044	Deffered Compensation Contribu	7,431	6,000	6,000
4045	Health Insurance Benefits Misc	27,987	32,206	40,296
4999	Budget Reduction	0	0	0
	Total Personnel Services	854,276	945,970	1,071,991
4051	Contract Services	\$ 67,905	\$ 75,000	\$ 75,000
	Total Contract Services	67,905	75,000	75,000
4151	Operating Supplies	\$ 5,170	\$ 4,500	\$ 5,500
4157	Law & Reference Libraty	34,687	30,000	30,000
4302	Legal Advertising	0	500	500
4304	Postage	2,154	2,000	2,000
4305	Telephone	2,448	1,450	1,450
4510	Dues & Subscriptions	2,369	2,300	4,000
4518	In Service Training	35	1,200	2,000
4542	Travel, Conference, & Meetings	1,196	1,100	2,000
4562	Mileage/Parking Reimbursement	1,274	1,000	1,000
4615	Liability Insurance Allocation	15,708	20,655	21,889
4618	Cost Allocation	(589,008)	(589,000)	(589,000)
	Total Maintenance & Operations	(523,968)	(524,295)	(518,661)
	GRAND TOTAL	398,214	496,675	628,330



Fund 100 General
Department 15 City Attorney
Program 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</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 489,519	\$ 524,872	\$ 543,073
Contract Services	(3,000)	0	0
Maintenance & Operations	(436,473)	(436,895)	(431,761)
 Program Total	<hr/> 50,046	<hr/> 87,977	<hr/> 111,312

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Full Time Positions:			
City Attorney	0.90	0.90	0.90
Assistant City Attorney	1.00	1.00	1.00
Part Time Positions:			
Office Clerk I	0.50	0.50	0.50
 Total	<hr/> 2.40	<hr/> 2.40	<hr/> 2.40



Expenditures and Appropriations

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

<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	\$ 300,958	\$ 302,097	\$ 308,837
4002	Salaries Part Time	4,063	3,358	3,358
4014	Salaries Sick Leave Payouts	0	8,561	6,548
4015	Salaries Vacation Payouts	0	13,504	13,633
4031	PERS Retirement & Pick-Up (EPMC)	110,602	124,494	139,036
4032	Medicare	4,746	4,780	4,885
4034	Compensation Insurance	12,420	12,908	13,195
4036	Unemployment Insurance	888	916	937
4037	PARS	60	50	50
4039	PERS - POB Contribution	37,438	35,496	33,972
4044	Deferred Compensation Contribu	3,715	3,000	3,000
4045	Health Insurance Benefits Misc	14,629	15,708	15,622
	Total Personnel Services	489,519	524,872	543,073
4051	Contract Services	(3,000)	0	0
	Total Contract Services	(3,000)	0	0
4151	Operating Supplies	\$ 4,218	\$ 3,500	\$ 4,500
4157	Law & Reference Library	34,687	30,000	30,000
4302	Legal Advertising	0	500	500
4304	Postage	2,154	2,000	2,000
4305	Telephone	2,448	1,350	1,350
4510	Dues & Subscriptions	1,812	1,800	3,000
4518	In Service Training	35	1,200	2,000
4542	Travel, Conference & Meetings	1,196	1,100	2,000
4562	Mileage/Parking Reimbursement	1,274	1,000	1,000
4615	Liability Insurance Allocation	15,708	20,655	21,889
4618	Cost Allocation	(500,004)	(500,000)	(500,000)
	Total Maintenance & Operations	(436,473)	(436,895)	(431,761)
	GRAND TOTAL	50,046	87,977	111,312



Fund 100 General
Department 15 City Attorney
Program 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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 364,757	\$ 421,098	\$ 528,918
Contract Services	70,905	75,000	75,000
Maintenance & Operations	(87,494)	(87,400)	(86,900)
Program Total	348,168	408,698	517,018

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
Assistant City Attorney	1.00	1.00	1.00
Deputy City Procecutor	0.00	0.00	1.00
Administrative Aide II	1.00	1.00	1.00
Part Time Positions:			
Office Clerk I	2.00	2.00	2.00
Total	4.00	4.00	5.00

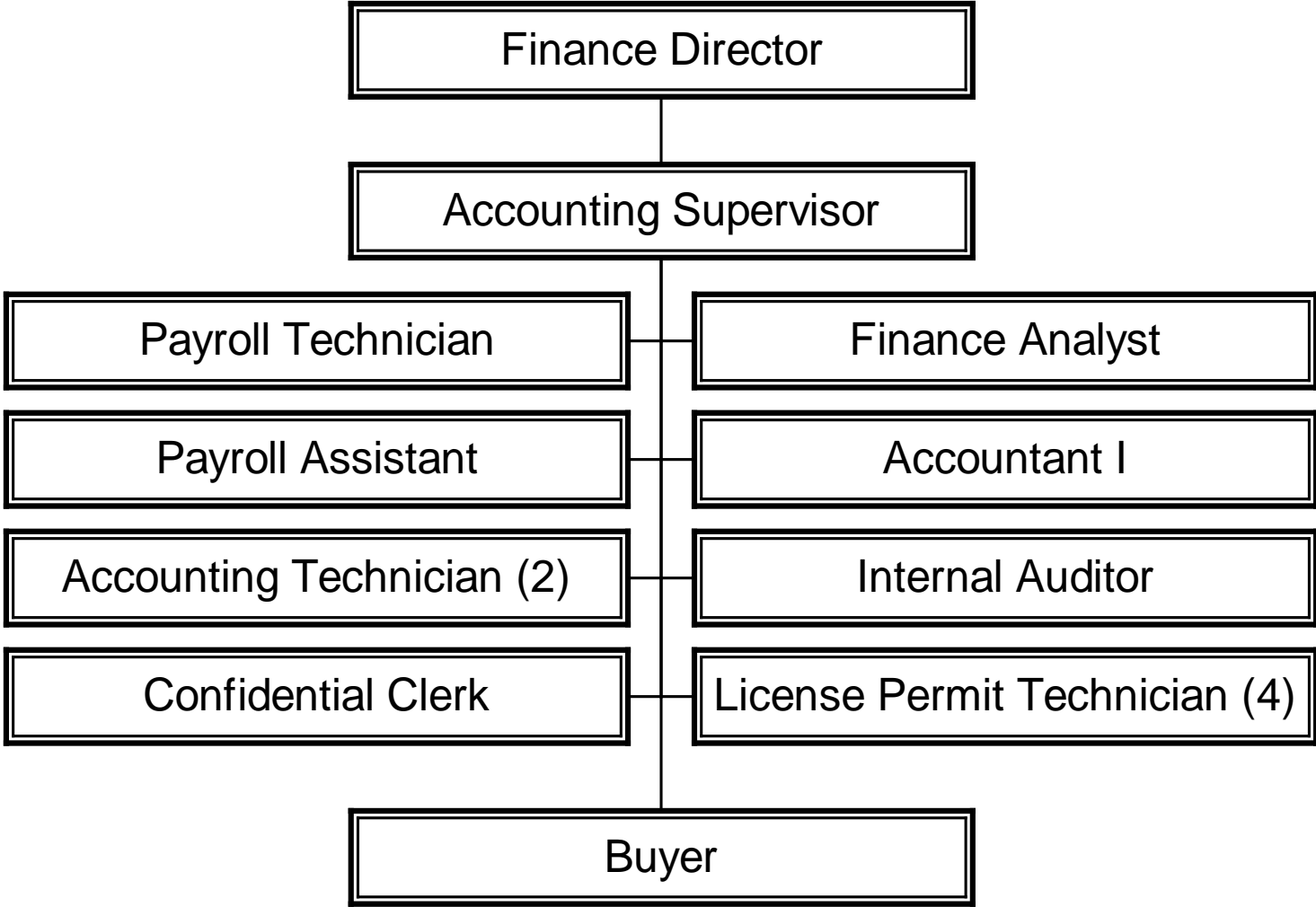


Expenditures and Appropriations

Fund 100 General
Department 15 City Attorney
Program 1502 Prosecution

<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	\$ 206,823	\$ 217,910	\$ 272,276
4002	Salaries Part Time	19,811	28,899	28,899
4014	Salaries Sick Leave Payouts	0	2,631	5,990
4015	Salaries Vacation Payouts	0	14,228	14,902
4031	PERS Retirement & Pick-Up (EPMC)	84,960	97,956	131,706
4032	Medicare	3,741	3,832	4,683
4034	Compensation Insurance	7,296	7,576	9,841
4036	Unemployment Insurance	720	740	904
4037	PARS	37	172	172
4039	PERS - POB Contribution	24,295	27,656	31,871
4044	Deffered Compensation Contribu	3,715	3,000	3,000
4045	Health Insurance Benefits Misc	13,358	16,498	24,674
	Total Personnel Services	364,757	421,098	528,918
4051	Contract Services	\$ 70,905	\$ 75,000	\$ 75,000
	Total Contract Services	70,905	75,000	75,000
4151	Operating Supplies	\$ 953	\$ 1,000	\$ 1,000
4305	Telephone	0	100	100
4510	Dues & Subscriptions	557	500	1,000
4618	Cost Allocation	(89,004)	(89,000)	(89,000)
	Total Maintenance & Operations	(87,494)	(87,400)	(86,900)
	GRAND TOTAL	348,168	408,698	517,018

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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Finance	\$ 678,447	\$ 873,469	\$ 1,223,252
Licensing	454,913	507,971	553,070
Program Total	1,133,360	1,381,440	1,776,322

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Mgr Recommended 2018-19</u>
Full Time Positions:			
Finance Director	0.90	0.90	0.90
Accounting Supervisor	1.90	1.90	0.90
Finance Analyst	0.00	0.00	1.00
Accountant I	0.90	0.90	0.90
Payroll Technician	1.00	1.00	1.00
Payroll Assistant	1.00	1.00	1.00
Buyer	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00
Internal Auditor	1.00	1.00	1.00
License Permit Technician	4.00	4.00	4.00
Confidential Clerk	1.00	1.00	1.00
Total	14.70	14.70	14.70

Expenditures and Appropriations



**Fund
Department**

**100 General
16 Administrative Services**

<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	\$ 1,044,743	\$ 1,088,973	\$ 1,181,852
4002	Salaries Part Time	31,963	34,903	0
4010	Salaries Overtime	1,476	0	0
4014	Salaries Sick Leave Payouts	0	14,364	15,444
4015	Salaries Vacation Payouts	0	26,975	30,743
4031	PERS Retirement & Pick-Up (EPMC)	386,134	445,791	517,428
4032	Medicare	17,277	17,407	18,350
4034	Compensation Insurance	20,892	20,880	23,851
4036	Unemployment Insurance	3,252	3,372	3,546
4039	PERS - POB Contribution	127,041	132,055	130,004
4044	Deferred CompensationContributic	3,344	3,000	3,000
4045	Health Insurance Benefits Misc	92,361	95,954	106,342
4999	Budget Reduction	0	0	0
Total Personnel Services		1,728,483	1,883,674	2,030,560
4051	Contract Services	\$ 116,373	\$ 151,300	\$ 458,500
4052	Auditing	73,095	120,000	100,000
Total Contract Services		189,468	271,300	558,500
4115	Copier Print Services	\$ 1,318	\$ 1,500	\$ 1,500
4120	Banking Fees	106,476	110,000	75,000
4151	Operating Supplies	19,987	14,100	13,900
4161	Uniforms & Safety Equipment	0	500	500
4205	Office Equipment Maintenance	176	2,500	2,500
4304	Postage	15,112	13,100	13,100
4305	Telephone	1,524	2,500	2,000
4453	Vehicle Rental	9,672	9,672	9,672
4510	Dues & Subscriptions	625	2,600	2,600
4512	Educational Reimbursement	1,497	5,500	8,000
4518	Training	1,888	1,188	4,500
4615	Liability Insurance Allocation	26,148	38,436	41,708
4618	Cost Allocation	(970,932)	(977,942)	(991,718)
Total Maintenance & Operations		(786,483)	(776,346)	(816,738)
4740	Machinery & Equipment	\$ 1,892	\$ 2,812	\$ 4,000
Total Capital Outlay		1,892	2,812	4,000
GRAND TOTAL		1,133,360	1,381,440	1,776,322



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</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 1,081,690	\$ 1,180,234	\$ 1,289,043
Contract Services	181,824	266,000	550,000
Maintenance & Operations	(585,067)	(572,765)	(615,791)
 Program Total	<hr/> <u>678,447</u>	<hr/> <u>873,469</u>	<hr/> <u>1,223,252</u>

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Full Time Positions:			
Finance Director	0.45	0.45	0.45
Accounting Supervisor	1.10	0.90	0.90
Finance Analyst	0.00	0.70	0.70
Accountant I	0.90	0.90	0.90
Payroll Technician	1.00	1.00	1.00
Payroll Assistant	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00
Internal Auditor	1.00	1.00	1.00
Confidential Clerk	1.00	0.00	0.00
 Part Time Positions:			
Buyer	1.00	1.00	1.00
Total	<hr/> <u>9.45</u>	<hr/> <u>8.95</u>	<hr/> <u>8.95</u>



Expenditures and Appropriations

Fund **100 General**
Department **16 Administrative Services**
Program **1601 Finance**

Object Number	Description	City Council		
		Actual <u>2016-17</u>	Budget <u>2017-18</u>	Adopted <u>2018-19</u>
4001	Salaries Full Time	\$ 641,936	\$ 665,267	\$ 742,966
4002	Salaries Part Time	31,963	34,903	0
4010	Salaries Overtime	1,406	0	0
4014	Salaries Sick Leave Payouts	0	11,389	12,043
4015	Salaries Vacation Payouts	0	22,944	26,619
4031	PERS Retirement & Pick-Up (EPMC)	241,844	278,651	327,910
4032	Medicare	10,754	10,855	11,564
4034	Compensation Insurance	13,692	13,834	16,567
4036	Unemployment Insurance	1,920	2,101	2,229
4039	PERS - POB Contribution	79,805	82,270	81,726
4044	Deffered Compensation Contributi	1,672	1,500	1,500
4045	Health Insurance Benefits Misc	56,699	56,520	65,919
Total Personnel Services		<u>1,081,690</u>	<u>1,180,234</u>	<u>1,289,043</u>
4051	Contract Services	\$ 108,729	\$ 146,000	\$ 450,000
4052	Auditing	73,095	120,000	100,000
Total Contract Services		<u>181,824</u>	<u>266,000</u>	<u>550,000</u>
4115	Copier Print Services	\$ 1,318	\$ 1,500	\$ 1,500
4120	Banking Fees	106,476	110,000	75,000
4151	Operating Supplies	16,968	10,400	10,400
4161	Uniforms & Safety Equipment	0	500	500
4304	Postage	3,000	2,600	2,600
4305	Telephone	1,081	2,500	2,000
4453	Vehicle Rental	9,672	9,672	9,672
4510	Dues & Subscriptions	625	2,500	2,500
4512	Educational Reimbursement	1,497	5,500	8,000
4518	Training	1,543	1,188	4,000
4542	Travel, Conference & Meeting	26	0	0
4615	Liability Insurance Allocation	17,964	26,113	27,051
4618	Cost Allocation	(745,236)	(745,238)	(759,014)
Total Maintenance & Operations		<u>(585,067)</u>	<u>(572,765)</u>	<u>(615,791)</u>
GRAND TOTAL		<u>678,447</u>	<u>873,469</u>	<u>1,223,252</u>



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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 646,793	\$ 703,440	\$ 741,517
Contract Services	7,644	5,300	8,500
Maintenance & Operations	(201,416)	(203,581)	(200,947)
Program Total	454,913	507,971	553,070

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
Finance Director	0.45	0.45	0.45
Accounting Supervisor	0.80	0.30	0.30
License Permit Technician	4.00	4.00	4.00
Confidential Clerk	1.00	1.00	1.00
Total	6.25	5.75	5.75



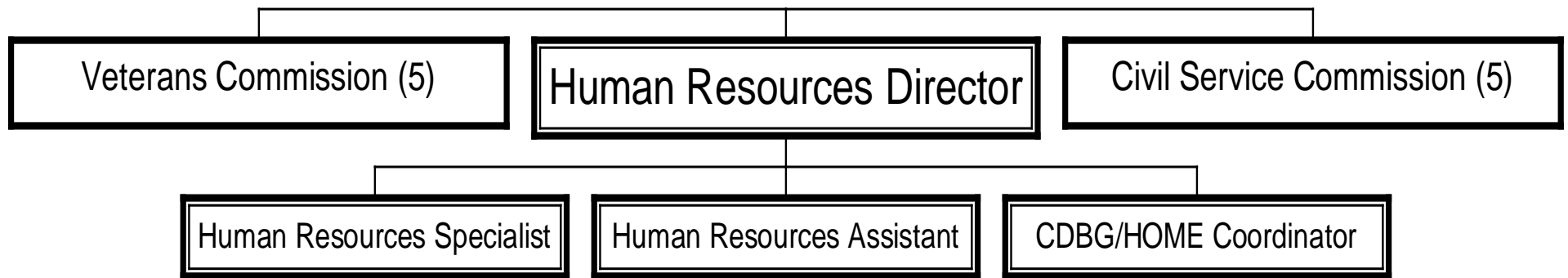
Expenditures and Appropriations

**Fund
Department
Program**

**100 General
16 Administrative Services
1602 Licensing**

<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	\$ 402,808	\$ 423,706	\$ 438,886
4002	Salaries Part Time	0	0	0
4010	Salaries Overtime	70	0	0
4014	Salaries Sick Leave Payouts	0	2,975	3,401
4015	Salaries Vacation Payouts	0	4,031	4,124
4031	PERS Retirement & Pick-Up (EPMC)	144,289	167,140	189,518
4032	Medicare	6,523	6,552	6,786
4034	Compensation Insurance	7,200	7,046	7,284
4036	Unemployment Insurance	1,332	1,271	1,317
4039	PERS - POB Contribution	47,236	49,785	48,278
4044	Deffered Compensation Contributi	1,672	1,500	1,500
4045	Health Insurance Benefits Misc	35,663	39,434	40,423
Total Personnel Services		646,793	703,440	741,517
4051	Contract Services	\$ 7,644	\$ 5,300	\$ 8,500
Total Contract Services		7,644	5,300	8,500
4151	Operating Supplies	\$ 3,020	\$ 3,700	\$ 3,500
4205	Office Equipment Maintenance	176	2,500	2,500
4304	Postage	12,112	10,500	10,500
4305	Telephone	443	0	0
4453	Vehicle Rental	0	0	0
4510	Dues & Subscriptions	0	100	100
4518	Training	345	0	500
4615	Liability Insurance Allocation	8,184	12,323	14,657
4618	Cost Allocation	(225,696)	(232,704)	(232,704)
Total Maintenance & Operations		(201,416)	(203,581)	(200,947)
4740	Machinery & Equipment	\$ 1,892	2,812	4,000
Total Capital Outlay		\$ 1,892	2,812	4,000
GRAND TOTAL		454,913	507,971	553,070

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</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 417,183	\$ 454,493	\$ 491,985
Contract Services	7,639	6,000	11,000
Maintenance & Operations	(77,508)	(73,781)	(67,193)
 Program Total	<hr/> 347,315	<hr/> 386,712	<hr/> 435,792

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Full Time Positions:			
Human Resources Director	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00
Human Resources Assistant	1.00	1.00	1.00
Part Time Positions:			
Commissioners	10.00	10.00	10.00
 Total	<hr/> 13.00	<hr/> 13.00	<hr/> 13.00

Expenditures and Appropriations

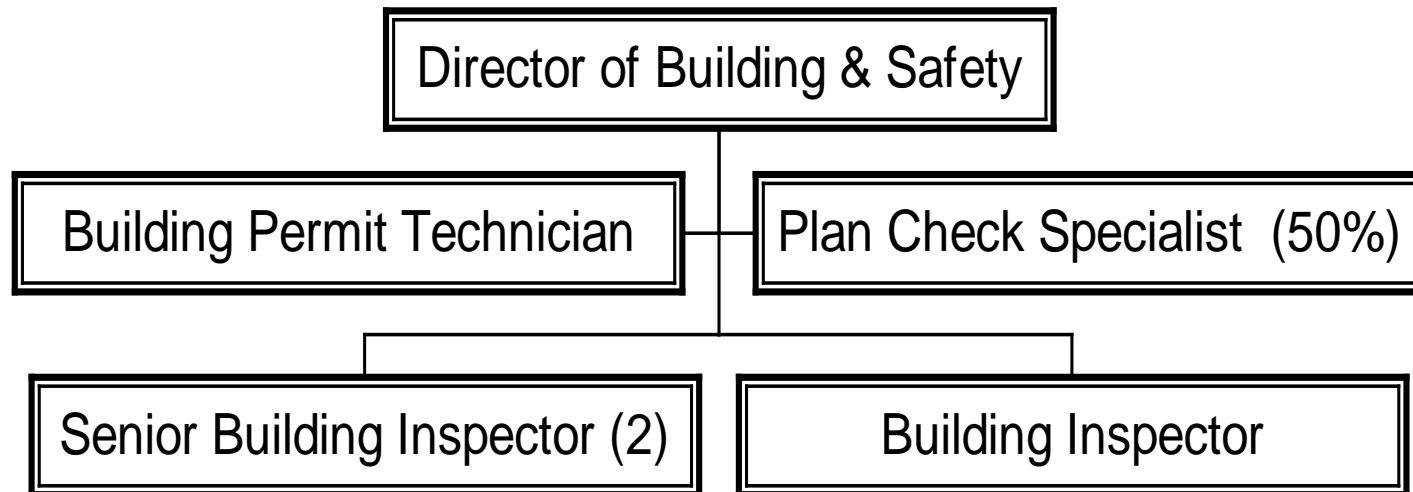


Fund
Department
Program

100 General
17 Administrative Services
1701 Human Resources

<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	\$ 266,814	\$ 277,299	\$ 293,311
4002	Salaries Part Time	0	0	0
4014	Salaries Sick Leave Payouts	0	6,109	8,066
4015	Salaries Vacation Payouts	0	2,572	5,377
4031	PERS Retirement & Pick-Up (EPMC)	84,213	99,261	115,557
4032	Medicare	4,101	4,176	4,415
4034	Compensation Insurance	6,828	7,363	7,736
4036	Unemployment Insurance	780	832	880
4037	PARS	0	0	0
4039	PERS - POB Contribution	31,619	32,583	32,264
4044	Deferred Compensation Contribu	3,715	3,000	3,000
4045	Health Insurance Benefits Misc	19,113	21,298	21,379
Total Personnel Services		417,183	454,493	491,985
4050	Commissioners Stipends	\$ 3,131	\$ 3,000	\$ 6,000
4051	Contract Services	4,508	3,000	5,000
Total Contract Services		7,639	6,000	11,000
4151	Operating Supplies	\$ 1,024	\$ 1,500	\$ 1,500
4304	Postage	865	0	0
4305	Telephone	816	2,000	2,000
4505	Testing Expense	8,238	5,000	8,000
4510	Dues & Subscriptions	762	1,000	1,000
4513	Employee Relations & Pins	2,595	2,600	3,000
4515	General Expense	2,353	1,500	1,500
4532	Physical Examinations	788	3,400	6,000
4551	Employee Training/Workshop	2,358	3,000	3,000
4615	Liability Insurance Allocation	5,052	8,579	9,167
4618	Cost Allocation	(102,360)	(102,360)	(102,360)
Total Maintenance & Operations		(77,508)	(73,781)	(67,193)
GRAND TOTAL		347,315	386,712	435,792

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</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
General Administration	\$ 227,275	\$ 256,576	\$ 302,639
Plan Check	256,106	326,433	331,969
Inspections	456,672	459,761	470,504
Department Total	940,052	1,042,770	1,105,112

<u>Personnel Summary</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Full Time Positions:			
Director of Building & Safety	1.00	1.00	1.00
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	5.70



Expenditures and Appropriations

**Fund
Department**

**100 General
43 Building & Safety**

<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	\$ 521,123	\$ 529,744	\$ 557,439
4010	Salaries Overtime	605	0	0
4014	Salaries Sick Leave Payouts	0	16,871	17,822
4015	Salaries Vacation Payouts	0	16,115	17,164
4031	PERS Retirement & Pick-Up (EPMC)	174,290	210,272	233,962
4032	Medicare	8,233	8,207	8,547
4034	Compensation Insurance	19,560	19,644	20,195
4036	Unemployment Insurance	1,584	1,589	1,673
4037	PARS	0	0	0
4039	PERS - POB Contribution	62,195	62,245	61,318
4044	Deferred Compensation Contribution	3,715	3,000	3,000
4045	Health Insurance Benefits Misc	39,234	44,624	46,619
	Total Personnel Services	830,539	912,311	967,739
4067	Microfilming Fees	\$ 0	\$ 10,000	\$ 15,000
	Total Contract Services	0	10,000	15,000
4151	Operating Supplies	\$ 3,261	\$ 3,500	\$ 3,500
4157	Law & Reference Library	3,715	4,000	4,000
4161	Uniforms & Safety Equipment	1,176	2,000	2,000
4304	Postage	210	700	700
4305	Telephone	2,662	2,000	3,500
4453	Vehicle Rental	28,800	28,800	28,800
4510	Dues & Subscriptions	370	800	1,000
4518	Training	854	4,100	4,100
4615	Liability Insurance Allocation	11,076	18,339	18,553
4618	Cost Allocation	57,390	56,220	56,220
	Total Maintenance & Operations	109,513	120,459	122,373
	GRAND TOTAL	940,052	1,042,770	1,105,112



Fund 100 General
Department 43 Building & Safety
Program 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</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 149,761	\$ 161,017	\$ 200,166
Contract Services	0	10,000	15,000
Maintenance & Operations	77,513	85,559	87,473
 Program Total	<hr/> 227,275	<hr/> 256,576	<hr/> 302,639

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Full Time Positions:			
Building Permit Technician	1.00	1.00	1.00
Plan Check Specialist	0.50	0.50	0.70
 Total	<hr/> 1.50	<hr/> 1.50	<hr/> 1.70



Expenditures and Appropriations

Fund
Department
Program

100 General
43 Building & Safety
4301 General Administration

<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	\$ 92,347	\$ 94,297	\$ 114,592
4002	Salaries Part Time	0	0	0
4010	Salaries Overtime	0	0	0
4014	Salaries Sick Leave Payouts	0	1,756	2,595
4015	Salaries Vacation Payouts	0	2,195	3,244
4031	PERS Retirement & Pick-Up (EPMC)	34,346	38,860	51,588
4032	Medicare	1,475	1,477	1,795
4034	Compensation Insurance	1,080	1,094	1,329
4036	Unemployment Insurance	276	283	344
4039	PERS - POB Contribution	10,974	11,080	12,605
4045	Health Insurance Benefits Misc	9,264	9,975	12,074
	Total Personnel Services	149,761	161,017	200,166
4067	Microfilming Fees	\$ 0	\$ 10,000	\$ 15,000
	Total Contract Services	0	10,000	15,000
4151	Operating Supplies	\$ 3,261	\$ 3,000	\$ 3,000
4157	Law & Reference Library	3,715	4,000	4,000
4161	Uniforms & Safety Equipment	0	500	500
4304	Postage	210	700	700
4305	Telephone	2,662	2,000	3,500
4510	Dues & Subscriptions	370	800	1,000
4615	Liability Insurance Allocation	11,076	18,339	18,553
4618	Cost Allocation	56,220	56,220	56,220
	Total Maintenance & Operations	77,513	85,559	87,473
	GRAND TOTAL	227,275	256,576	302,639



Fund 100 General
Department 43 Building & Safety
Program 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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 255,251	\$ 324,833	\$ 330,369
Maintenance & Operations	854	1,600	1,600
Program Total	256,106	326,433	331,969

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
Director of Bldg & Safety	1.00	1.00	1.00
Total	1.00	1.00	1.00



Expenditures and Appropriations

**Fund
Department
Program**

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

Object Number	Description	Actual <u>2016-17</u>	Budget <u>2017-18</u>	City Council Adopted <u>2018-19</u>
4001	Salaries Full Time	\$ 154,868	\$ 180,954	\$ 180,954
4014	Salaries Sick Leave Payouts	0	10,440	10,440
4015	Salaries Vacation Payouts	0	13,920	13,920
4031	PERS Retirement & Pick-Up (EPMC)	58,059	74,571	81,464
4032	Medicare	2,628	2,834	2,834
4034	Compensation Insurance	7,152	7,709	7,709
4036	Unemployment Insurance	504	543	543
4039	PERS - POB Contribution	18,540	21,262	19,905
4044	Deffered Compensation Contributic	3,715	3,000	3,000
4045	Health Insurance Benefits Misc	9,785	9,600	9,600
	Total Personnel Services	255,251	324,833	330,369
4518	Training	\$ 854	\$ 1,600	\$ 1,600
	Total Maintenance & Operations	854	1,600	1,600
	GRAND TOTAL	256,106	326,433	331,969



Fund 100 General
Department 43 Building & Safety
Program 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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 425,527	\$ 426,461	\$ 437,204
Maintenance & Operations	31,146	33,300	33,300
Program Total	456,672	459,761	470,504

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
Senior Building Inspector	3.00	2.00	2.00
Building Inspector	0.00	1.00	1.00
Total	3.00	3.00	3.00



Expenditures and Appropriations

**Fund
Department
Program**

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

<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	\$ 273,908	\$ 254,493	\$ 261,893
4010	Salaries Overtime	605	0	0
4014	Salaries Sick Leave Payouts	0	4,675	4,787
4031	PERS Retirement & Pick-Up (EPMC)	81,884	96,841	100,910
4032	Medicare	4,130	3,896	3,918
4034	Compensation Insurance	11,328	10,841	11,157
4036	Unemployment Insurance	804	763	786
4039	PERS - POB Contribution	32,681	29,903	28,808
4045	Health Insurance Benefits Misc	20,185	25,049	24,945
	Total Personnel Services	425,527	426,461	437,204
4151	Operating Supplies	\$ 0	\$ 500	\$ 500
4161	Uniforms & Safety Equipment	1,176	1,500	1,500
4453	Vehicle Rental	28,800	28,800	28,800
4518	Training	1,170	2,500	2,500
	Total Maintenance & Operations	31,146	33,300	33,300
	GRAND TOTAL	456,672	459,761	470,504



This page has been left intentionally blank.