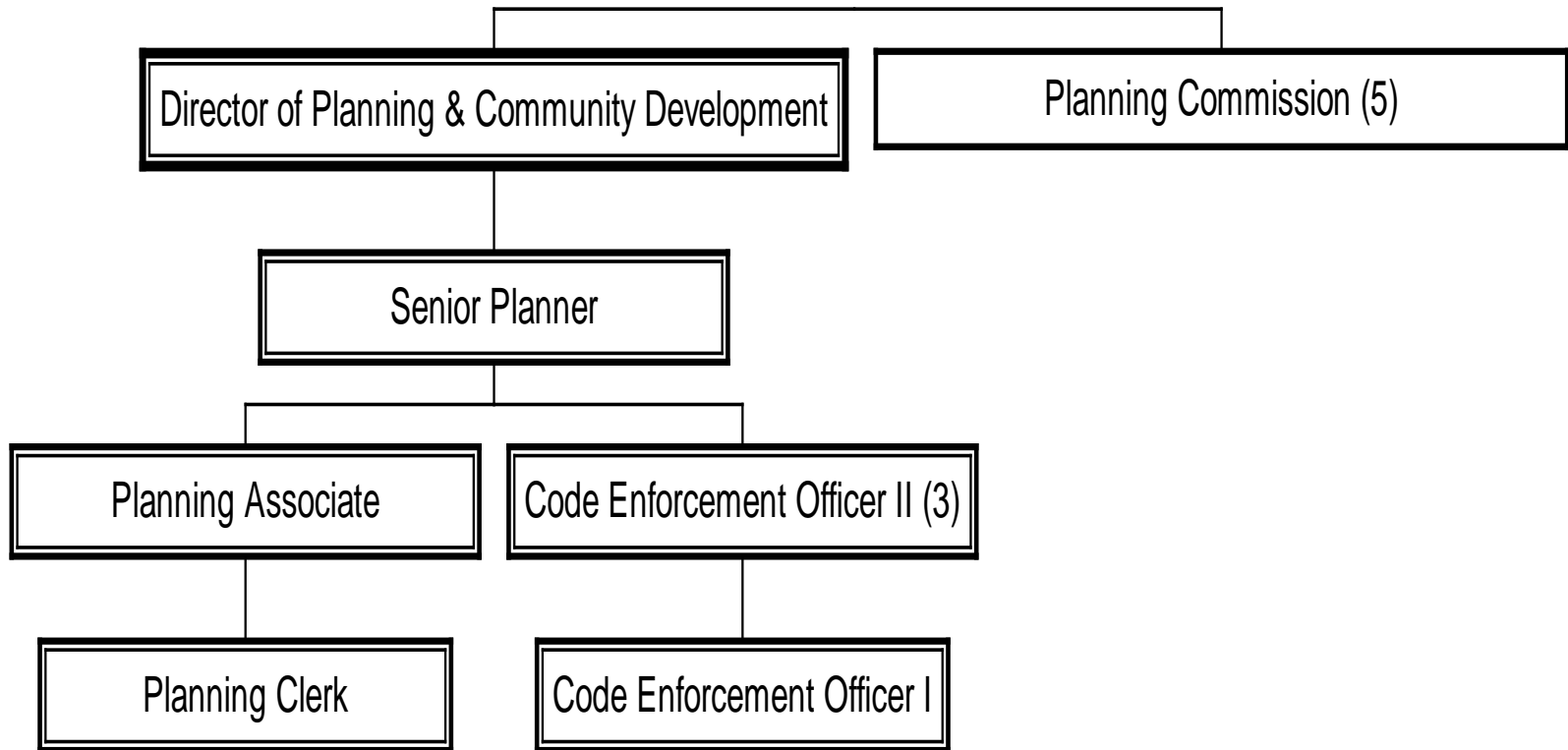


# Planning and Community Development





**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</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	\$ 1,093,812	\$ 1,215,915	\$ 1,289,824
Contract Services	86,664	73,000	43,000
Maintenance & Operations	153,644	166,585	169,585
<b>Program Total</b>	<b>1,334,120</b>	<b>1,455,500</b>	<b>1,502,409</b>

<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>
<b>Full Time Positions:</b>			
Dir. of CDBG & Planning	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00
Planning Associate	1.00	1.00	1.00
Code Enforcement Officer II	4.00	4.00	4.00
Planning Clerk	1.00	1.00	1.00
<b>Part Time Positions:</b>			
Commissioners	5.00	5.00	5.00
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>



Expenditures and Appropriations

**Fund  
Department**

**100 General  
42 Planning Department**

<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	\$ 690,007	\$ 729,990	\$ 757,026
4010	Salaries Overtime	1,102	2,000	2,000
4014	Salaries Sick Leave Payouts	0	8,104	7,981
4015	Salaries Vacation Payouts	0	8,412	11,461
4031	PERS Retirement & Pick-Up (EPMC)	231,089	280,537	319,300
4032	Medicare	10,748	11,206	11,623
4034	Compensation Insurance	22,224	23,396	24,186
4036	Unemployment Insurance	2,088	2,190	2,272
4039	PERS - POB Contribution	81,479	85,774	83,273
4044	Deferred Compensation Contribut	2,262	3,000	35,241
4045	Health Insurance Benefits Misc	52,813	61,306	35,461
Total Personnel Services		1,093,812	1,215,915	1,289,824
4050	Commissioner Stipends	\$ 1,550	\$ 3,000	\$ 3,000
4051	Contract Services	85,114	70,000	40,000
Total Contract Services		86,664	73,000	43,000
4151	Operating Supplies	\$ 1,332	\$ 2,630	\$ 2,800
4161	Uniforms & Safety Equipment	233	770	1,000
4302	Legal Advertising	2,093	3,500	3,500
4304	Postage	2,102	2,400	2,600
4305	Telephone	5,608	6,350	6,400
4453	Vehicle Rental	41,004	36,588	36,588
4510	Dues & Subscriptions	2,989	3,600	4,175
4512	Educational Reimbursement	50	600	3,000
4518	Training	625	1,140	750
4542	Travel, Conferences & Meetings	1,382	1,435	2,120
4615	Liability Insurance Allocation	13,620	24,964	24,044
4618	Cost Allocation	82,608	82,608	82,608
Total Maintenance & Operations		153,644	166,585	169,585
<b>GRAND TOTAL</b>		<b>1,334,120</b>	<b>1,455,500</b>	<b>1,502,409</b>



**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</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	\$ 559,104	\$ 644,816	\$ 685,284
Contract Services	86,664	73,000	43,000
Maintenance & Operations	201,164	215,900	216,480
<b>Program Total</b>	<b>846,932</b>	<b>933,716</b>	<b>944,764</b>

<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>
<b>Full Time Positions:</b>			
Dir. of CDBG & Planning	1.00	1.00	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
<b>Part Time Positions:</b>			
Commissioners	5.00	5.00	5.00
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>



Expenditures and Appropriations

**Fund  
Department  
Program**

**100 General  
42 Planning Department  
4201 General Administration**

Object Number	Description	City Council		
		Actual 2016-17	Budget 2017-18	Adopted 2018-19
4001	Salaries Full Time	\$ 357,907	\$ 386,703	\$ 402,557
4010	Salaries Overtime	755	1,000	1,000
4014	Salaries Sick Leave Payouts	0	8,104	7,981
4015	Salaries Vacation Payouts	0	5,648	8,643
4031	PERS Retirement & Pick-Up (EPMC)	112,909	144,896	165,929
4032	Medicare	5,547	5,895	6,139
4034	Compensation Insurance	8,484	8,772	9,085
4036	Unemployment Insurance	1,116	1,160	1,208
4039	PERS - POB Contribution	42,323	45,438	44,281
4044	Deferred Compensation Contribut	2,262	3,000	3,000
4045	Health Insurance Benefits Misc	27,801	34,200	35,461
Total Personnel Services		559,104	644,816	685,284
4050	Commissioner Stipends	\$ 1,550	\$ 3,000	\$ 3,000
4051	Contract Services	85,114	70,000	40,000
Total Contract Services		86,664	73,000	43,000
4151	Operating Supplies	\$ 1,332	\$ 2,000	\$ 2,000
4302	Legal Advertising	2,093	3,500	3,500
4304	Postage	881	600	800
4305	Telephone	0	500	500
4510	Dues & Subscriptions	2,989	3,600	3,800
4512	Educational Reimbursement	50	600	1,500
4542	Travel, Conferences & Meetings	1,365	1,300	1,500
4615	Liability Insurance Allocation	13,620	24,964	24,044
4618	Cost Allocation	178,836	178,836	178,836
Total Maintenance & Operations		201,164	215,900	216,480
GRAND TOTAL		846,932	933,716	944,764



**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> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 534,708	\$ 571,099	\$ 604,540
Maintenance & Operations	(47,520)	(49,315)	(46,895)
 Program Total	<hr/> 487,188	<hr/> 521,784	<hr/> 557,645

<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:			
Code Enforcement Officer II	4.00	4.00	4.00
 Total	<hr/> 4.00	<hr/> 4.00	<hr/> 4.00



Expenditures and Appropriations

**Fund** 100 General  
**Department** 42 Planning Department  
**Program** 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	\$ 240,893	\$ 244,441	\$ 252,180
4010	Salaries Overtime	129	1,000	1,000
4015	Salaries Vacation Payouts	0	2,764	2,395
4031	PERS Retirement & Pick-Up (EPMC)	88,332	100,734	113,529
4032	Medicare	3,762	3,828	3,949
4034	Compensation Insurance	9,840	10,413	10,743
4036	Unemployment Insurance	696	733	757
4039	PERS - POB Contribution	30,400	28,722	27,740
4045	Health Insurance Benefits Misc	16,768	21,066	18,600
	<b>Total Personnel Services</b>	<b>390,821</b>	<b>413,701</b>	<b>430,893</b>
4151	Operating Supplies	\$ 0	\$ 630	\$ 800
4161	Uniforms & Safety Equipment	233	770	1,000
4304	Postage	1,221	1,800	1,800
4305	Telephone	3,275	5,850	5,900
4453	Vehicle Rental	22,572	25,188	25,188
4510	Dues & Subscriptions	0	0	250
4512	Educational Reimbursement	0	0	900
4518	Training	250	1,140	750
4542	Travel, Conference & Meetings	17	135	620
4618	Cost Allocation	(96,228)	(96,228)	(96,228)
	<b>Total Maintenance &amp; Operations</b>	<b>(68,660)</b>	<b>(60,715)</b>	<b>(59,020)</b>
	<b>GRAND TOTAL</b>	<b>322,161</b>	<b>352,986</b>	<b>371,873</b>



Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

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

<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 Coucil</u> <u>Adopted</u> <u>2018-19</u>
4001	Salaries Full Time	\$ 91,206	\$ 98,846	\$ 102,289
4010	Salaries Overtime	218	0	0
4015	Salaries Vacation Payouts	0	0	423
4031	PERS Retirement & Pick-Up (EPMC)	29,848	34,907	39,842
4032	Medicare	1,438	1,483	1,535
4034	Compensation Insurance	3,900	4,211	4,358
4036	Unemployment Insurance	276	297	307
4039	PERS - POB Contribution	8,757	11,614	11,252
4045	Health Insurance Benefits Misc	8,244	6,040	13,641
	<b>Total Personnel Services</b>	<b>143,887</b>	<b>157,398</b>	<b>173,647</b>
4305	Telephone	\$ 2,333	\$ 0	\$ 0
4453	Vehicle Rental	18,432	11,400	11,400
4510	Dues & Subscriptions	0	0	125
4512	Educational Reimbursement	0	0	600
4518	Training	375	0	0
	<b>Total Maintenance &amp; Operations</b>	<b>21,140</b>	<b>11,400</b>	<b>12,125</b>
	<b>GRAND TOTAL</b>	<b>165,027</b>	<b>168,798</b>	<b>185,772</b>





**Fund**  
**Department**  
**Program**  
**Sub-Program**

**320 Sustainable Communities Planning Grant**  
**42 Planning Department**  
**4201 General Administration**

**Program Summary**

**Program Description**

The Sustainable Communities Planning Grant Program is funded by Proposition 84, the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Act of 2006. Proposition 84 added Division 43 to the Public Resources Code, Chapter 9, Sustainable Communities and Climate Change Reduction, Public Resources code section 75065(a), which authorizes the Legislature to appropriate \$90 million for planning grants and planning incentives that reduce the energy consumption, conserve water, improve air and water quality and provide other community benefits.

<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>
Contract Services	\$ 60,965	\$ 0	\$ 0
Program Total	60,965	0	0



Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

**320 Sustainable Communities Planning Grant**  
**42 Planning Department**  
**4201 General Administration**  
**302 2014 Sustainable Communities Grant**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4051	Contract Services	\$ 60,965	\$ 0	\$ 0
	Total Contract Services	<hr/> 60,965	0	0
	GRAND TOTAL	<hr/> 60,965	0	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</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	\$ 100,804	\$ 804	\$ 804
Total Capital Outlay	294,722	0	2,000,000
Program Total	<u>395,526</u>	<u>804</u>	<u>2,000,804</u>



**Fund**  
**Department**  
**Program**

**410 Development Impact Fund AB 1600**  
**46 Redevelopment**  
**4601 General Administration**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4618	Cost Allocation	\$ 804	\$ 804	\$ 804
4910	Program Contribution	100,000	0	0
	Total Maintenance & Operations	<hr/> 100,804	804	804
	GRAND TOTAL	<hr/> 100,804	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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4730	Improvements Other than Bldg	\$ 0	\$ 0	\$ 1,200,000
	Total Capital Outlay	0	0	1,200,000
	GRAND TOTAL	0	0	1,200,000



**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4730	Improvements Other than Bldg	\$ 0	\$ 0	\$ 600,000
	Total Capital Outlay	0	0	600,000
	GRAND TOTAL	0	0	600,000



**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4730	Improvements Other than Bldg	\$ 294,722	\$ 0	\$ 200,000
	Total Capital Outlay	<hr/> 294,722	0	200,000
	GRAND TOTAL	<hr/> 294,722	0	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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4801-000 Gen. Admin	\$ 163,580	\$ 230,315	\$ 259,544
4830-000 Public Facilities	0	180,477	429,039
4842-708 Sngl Fam Rhb	30,976	153,321	237,575
4845-000 Code Enforcement	165,000	333,798	210,048
4850-705 Graffiti Rem	102,736	100,000	91,408
4850-711 Non-Profits	70,000	73,000	103,250
4860-722 108 Loan Pmt	414,727	414,727	413,176
<b>Program Total</b>	<b>947,019</b>	<b>1,485,638</b>	<b>1,744,040</b>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
CDBG/Home Coordinator	0.85	0.85	0.85
<b>Total</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>





Expenditures and Appropriations

**Funds  
Department**

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

<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	\$ 71,451	\$ 71,428	\$ 73,118
4014	Salaries Sick Leave Payouts	0	1,614	1,687
4031	PERS Retirement & Pick-Up (EPMC)	26,602	29,435	32,917
4034	Compensation Insurance	804	829	848
4036	Unemployment Insurance	204	214	219
4039	PERS - POB Contribution	8,501	8,393	8,043
4045	Health Insurance Benefits Misc	7,052	8,032	7,559
	<b>Total Personnel Services</b>	<b>115,008</b>	<b>119,945</b>	<b>124,391</b>
4051	Contract Services	\$ 13,633	\$ 41,000	\$ 91,007
	<b>Total Contract Services</b>	<b>13,633</b>	<b>41,000</b>	<b>91,007</b>
4151	Operating Supplies	\$ 1,310	\$ 2,500	\$ 3,000
4302	Legal Advertising	336	3,000	3,000
4305	Telephone	0	50	100
4470	Fair Housing	32,417	30,000	30,000
4499	Teen Center	40,000	73,000	73,250
4510	Dues & Subscriptions	504	1,000	2,000
4535	Rehabilitation Loan	30,976	153,321	237,575
4540	Street Construction	0	0	429,039
4542	Travel, Conference & Meetings	505	1,905	5,000
4615	Liability Insurance Allocation	1,344	2,395	2,526
4618	Cost Allocation	28,524	28,520	28,520
4775	Alley Construction	0	180,477	0
4820	Principal - Debt Service	355,000	385,600	385,600
4835	Interest - Debt Service	59,727	29,127	27,576
4910	Program Contribution	267,736	433,798	301,456
	<b>Total Maintenance &amp; Operations</b>	<b>818,378</b>	<b>1,324,693</b>	<b>1,528,642</b>
	<b>GRAND TOTAL</b>	<b>947,019</b>	<b>1,485,638</b>	<b>1,744,040</b>



**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 115,008	\$ 119,945	\$ 124,391
Contract Services	13,633	41,000	91,007
Maintenance & Operations	34,939	69,370	44,146
<b>Program Total</b>	<b>163,580</b>	<b>230,315</b>	<b>259,544</b>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions: CDBG/Home Coordinator	0.85	0.85	0.85
<b>Total</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>



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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 71,451	\$ 71,428	\$ 73,118
4010	Salaries Overtime	394	0	0
4014	Salaries Sick Leave Payouts	0	1,614	1,687
4031	PERS Retirement & Pick-Up (EPMC)	26,602	29,435	32,917
4034	Compensation Insurance	804	829	848
4036	Unemployment Insurance	204	214	219
4039	PERS - POB Contribution	8,501	8,393	8,043
4045	Health Insurance Benefits Misc	7,052	8,032	7,559
Total Personnel Services		115,008	119,945	124,391
4051	Contract Services	\$ 13,633	\$ 41,000	\$ 91,007
Total Contract Services		13,633	41,000	91,007
4151	Operating Supplies	\$ 1,310	\$ 2,500	\$ 3,000
4302	Legal Advertising	336	3,000	3,000
4305	Telephone	0	50	100
4470	Fair Housing	2,417	30,000	0
4510	Dues & Subscriptions	504	1,000	2,000
4542	Travel, Conference & Meetings	505	1,905	5,000
4615	Liability Insurance Allocation	1,344	2,395	2,526
4618	Cost Allocation	28,524	28,520	28,520
Total Maintenance & Operations		34,939	69,370	44,146
<b>GRAND TOTAL</b>		<b>163,580</b>	<b>230,315</b>	<b>259,544</b>



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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Maintenance & Operations	\$ 0	\$ 180,477	\$ 429,039
Program Total	<u>0</u>	<u>180,477</u>	<u>429,039</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4540	Street Construction	\$ 0	\$ 0	\$ 429,039
4775	Alley Construction	0	180,477	0
Total Maintenance & Operations		0	180,477	429,039
GRAND TOTAL		0	180,477	429,039



**Fund** 727 Community Development Block Grant  
**Department** 48 Community Development Block Grant  
**Program** 4842 Housing Rehabilitation  
**Sub-Program** 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</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	\$ 30,976	\$ 153,321	\$ 237,575
Program Total	<u>30,976</u>	<u>153,321</u>	<u>237,575</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 Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4535	Rehabilitation Loan	\$ 30,976	\$ 153,321	\$ 237,575
	Total Maintenance & Operations	30,976	153,321	237,575
	GRAND TOTAL	30,976	153,321	237,575



**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</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	\$ 165,000	\$ 333,798	\$ 210,048
Program Total	<u>165,000</u>	<u>333,798</u>	<u>210,048</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4910	Program Contribution	\$ 165,000	\$ 333,798	\$ 210,048
	Total Maintenance & Operations	165,000	333,798	210,048
	GRAND TOTAL	165,000	333,798	210,048



**Fund** 727 Community Development Block Grant  
**Department** 48 Community Development Block Grant  
**Program** 4850 Public Service Programs  
**Sub-Program** 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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Maintenance & Operations	\$ 102,736	\$ 100,000	\$ 91,408
Program Total	<u>102,736</u>	<u>100,000</u>	<u>91,408</u>



Expenditures and Appropriations

<b>Fund</b> <b>Department</b> <b>Program</b> <b>Sub-Program</b>	<b>727 Community Development Block Grant</b> <b>48 Community Development Block Grant</b> <b>4850 Public Service Programs</b> <b>705 Graffiti Removal Program</b>
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<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>
4910	Program Contribution	\$ 102,736	\$ 100,000	\$ 91,408
	Total Maintenance & Operations	102,736	100,000	91,408
	GRAND TOTAL	102,736	100,000	91,408



**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</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	City Council <u>Adopted</u> <u>2018-19</u>
Maintenance & Operations	\$ 70,000	\$ 73,000	\$ 103,250
Program Total	<u>70,000</u>	<u>73,000</u>	<u>103,250</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4470	Fair Housing	\$ 30,000	\$ 0	\$ 30,000
4499	Teen Center	40,000	73,000	73,250
	Total Maintenance & Operations	70,000	73,000	103,250
	<b>GRAND TOTAL</b>	<b>70,000</b>	<b>73,000</b>	<b>103,250</b>



**Fund** 727 Community Development Block Grant  
**Department** 48 Community Development Block Grant  
**Program** 4860 CDBG - Economic Development  
**Sub-Program** 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.

	Actual	Budget	City Council
<u>Expenditure Summary</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Adopted</u>
			<u>2018-19</u>
Maintenance & Operations	\$ 414,727	\$ 414,727	\$ 413,176
Program Total	414,727	414,727	413,176



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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4820	Principal - Debt Service	\$ 355,000	\$ 385,600	\$ 385,600
4835	Interest - Debt Service	59,727	29,127	27,576
	Total Maintenance & Operations	414,727	414,727	413,176
	<b>GRAND TOTAL</b>	<b>414,727</b>	<b>414,727</b>	<b>413,176</b>



**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4801-000 Gen. Admin	\$ 80,725	\$ 40,678	\$ 70,819
4802-710 Multi Fam Rhb	3,660	61,017	233,654
4835-000 Tenant Bsd Rntl Asst	0	83,306	0
4842-708 Single Fam Rehab	200,097	221,781	149,438
<b>Program Total</b>	<b>284,482</b>	<b>406,782</b>	<b>708,179</b>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions: CDBG/Home Coordinator	0.15	0.15	0.15
<b>Total</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>





Expenditures and Appropriations

**Funds  
Department**

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

<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	\$ 12,609	\$ 12,605	\$ 12,903
4010	Salaries-Overtime	70	0	0
4014	Salaries Sick Leave Payouts	0	285	298
4031	PERS Retirement & Pick-Up (EPMC)	4,694	5,194	5,809
4034	Compensation Insurance	144	146	150
4036	Unemployment Insurance	36	38	39
4039	PERS - POB Contribution	3,221	1,481	1,419
4045	Health Insurance Benefits Misc	1,244	1,417	1,334
	<b>Total Personnel Services</b>	<b>22,019</b>	<b>21,166</b>	<b>21,952</b>
4051	Contract Services	\$ 78,625	\$ 123,123	\$ 307,831
	<b>Total Contract Services</b>	<b>78,625</b>	<b>123,123</b>	<b>307,831</b>
4151	Oppering Supplies	\$ 525	\$ 0	\$ 1,594
4302	Legal Advertising	263	1,000	1,000
4535	Rehabilitation Loan	167,075	177,425	119,550
4542	Travel, Conference, Meetings	0	340	52,354
4569	Security Deposit	0	83,306	0
4615	Liability Insurance Allocation	0	422	484
	<b>Total Maintenance &amp; Operations</b>	<b>183,839</b>	<b>262,493</b>	<b>378,396</b>
	<b>GRAND TOTAL</b>	<b>284,482</b>	<b>406,782</b>	<b>708,179</b>



**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 22,019	\$ 21,166	\$ 21,952
Contract Services	41,942	17,750	44,289
Maintenance & Operations	16,764	1,762	4,578
<b>Program Total</b>	<b>80,725</b>	<b>40,678</b>	<b>70,819</b>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions: CDBG/Home Coordinator	0.15	0.15	0.15
<b>Total</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>



Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

**789 Home Funds**  
**48 Community Development Block Grant**  
**4801 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	\$ 12,609	\$ 12,605	\$ 12,903
4010	Salaries-Overtime	70	0	0
4014	Salaries Sick Leave Payouts	0	285	298
4031	PERS Retirement & Pick-Up (EPMC)	4,694	5,194	5,809
4034	Compensation Insurance	144	146	150
4036	Unemployment Insurance	36	38	39
4039	PERS - POB Contribution	3,221	1,481	1,419
4045	Health Insurance Benefits Misc	1,244	1,417	1,334
	<b>Total Personnel Services</b>	<b>22,019</b>	<b>21,166</b>	<b>21,952</b>
4051	Contract Services	\$ 41,942	\$ 17,750	\$ 44,289
	<b>Total Contract Services</b>	<b>41,942</b>	<b>17,750</b>	<b>44,289</b>
4151	Operating Supplies	\$ 525	\$ 0	\$ 1,594
4302	Legal Advertising	263	1,000	1,000
4470	Fair Housing	15,000	0	0
4542	Travel, Conference, Meetings	0	340	1,500
4615	Liability Insurance Allocation	976	422	484
	<b>Total Maintenance &amp; Operations</b>	<b>16,764</b>	<b>1,762</b>	<b>4,578</b>
	<b>GRAND TOTAL</b>	<b>80,725</b>	<b>40,678</b>	<b>70,819</b>



**Fund** 789 Home Funds  
**Department** 48 Community Development Block Grant  
**Program** 4802 Comm Housing Dev Org  
**Program** 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</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Contract Services	\$ 3,660	\$ 61,017	\$ 233,654
Program Total	<u>3,660</u>	<u>61,017</u>	<u>233,654</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</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>
4051	Contract Services	\$ 3,660	\$ 61,017	\$ 233,654
	Total Contract Services	<hr/> 3,660	<hr/> 61,017	<hr/> 233,654
	GRAND TOTAL	<hr/> 3,660	<hr/> 61,017	<hr/> 233,654



Fund  
Department  
Program  
Program

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

**Program Summary**

**Program Description**

<u>Expenditure Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Maintenance & Operations	\$ 0	\$ 0	\$ 254,268
Program Total	<u>0</u>	<u>0</u>	<u>254,268</u>



Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4051	Contract Services	\$ 0	\$ 0	\$ 50,854
4565	Home Loans	0	0	203,414
	Total Maintenance & Operations	0	0	254,268
	GRAND TOTAL	0	0	254,268



**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</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	\$ 0	\$ 83,306	\$ 0
Program Total	<u>0</u>	<u>83,306</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</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>
4569	Security Deposit Assistance	\$ 0	\$ 83,306	\$ 0
	Total Maintenance & Operations	0	83,306	0
	GRAND TOTAL	0	83,306	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> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Contract Services	\$ 33,023	\$ 44,356	\$ 29,888
Maintenance & Operations	167,075	177,425	119,550
<b>Program Total</b>	<b>200,097</b>	<b>221,781</b>	<b>149,438</b>

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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4051	Contract Services	\$ 33,023	\$ 44,356	\$ 29,888
	Total Contract Services	33,023	44,356	29,888
4535	Rehabilitation Loan	\$ 167,075	\$ 177,425	\$ 119,550
	Total Maintenance & Operations	167,075	177,425	119,550
	GRAND TOTAL	200,097	221,781	149,438



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