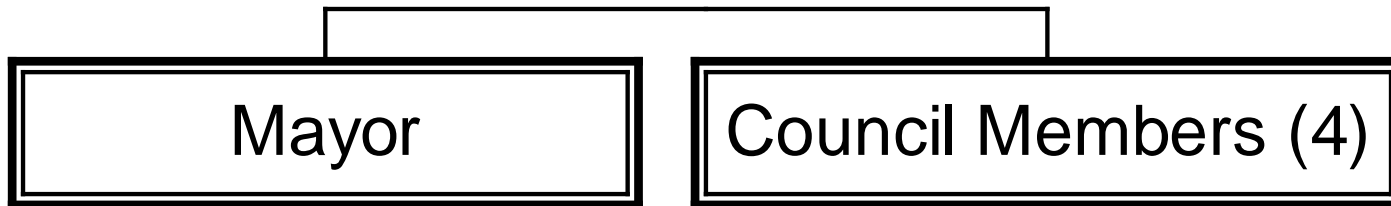


City Council





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>2015-16</u>	Budget <u>2016-17</u>	City Council Adopted <u>2017-18</u>
Mayor & City Council	\$ 117,004	\$ 108,716	\$ 122,241
Community Events	6,800	9,000	6,000
 Program Total	<hr/> 123,804	<hr/> 117,716	<hr/> 128,241

<u>Personnel Summary</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	City Council Adopted <u>2017-18</u>
Full Time Positions:			
Mayor	1.00	1.00	1.00
Council Members	4.00	4.00	4.00
 Total	<hr/> 5.00	<hr/> 5.00	<hr/> 5.00



Expenditures and Appropriations

<p>Fund</p> <p>Department</p> <p>Program</p>	<p>100 General</p> <p>11 Mayor & City Council</p> <p>1110 Mayor & City Council</p>
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<u>Object Number</u>	<u>Description</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
4001	Salaries Full Time	\$ 34,355	\$ 36,138	\$ 36,692
4031	PERS Retirement & Pick-Up (EPMC)	10,572	9,724	11,283
4032	Medicare	534	524	532
4034	Compensation Insurance	1,668	1,539	1,563
4035	Health Insurance Benefits	56,352	38,465	52,538
4039	PERS - POB Contribution	4,272	4,427	4,311
4999	Budget Reduction	(4,940)	0	0
	Total Personnel Services	102,812	90,817	106,919
4151	Operating Supplies	\$ 9,886	\$ 5,000	\$ 4,000
4305	Telephone	2,804	3,000	3,000
4413	Event Stipend - Mayor	1,500	1,500	1,000
4414	Event Stipend - Council Member Valentine	700	1,500	1,000
4415	Event Stipend - Council Member English	2,800	1,500	1,000
4416	Event Stipend - Treasurer	750	750	500
4417	Event Stipend - City Clerk	0	750	500
4418	Event Stipend - Council Member Michelin	300	1,500	1,000
4419	Event Stipend - Council Member Vargas	750	0	0
4422	Event Stipend - Council Member Awad	0	1,500	1,000
4515	General Expense	8,134	8,500	6,000
4542	Travel, Conference & Meetings	2,127	10,000	10,000
4615	Liability Insurance Allocation	1,248	1,407	2,330
4618	Cost Allocation	(10,008)	(10,008)	(10,008)
	Total Maintenance & Operations	20,992	26,899	21,322
	GRAND TOTAL	123,804	117,716	128,241



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.

	Actual	Budget	City Council
<u>Expenditure Summary</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Adopted</u>
			<u>2017-18</u>
Personnel Services	\$ 102,812	\$ 90,817	\$ 106,919
Maintenance & Operations	14,192	17,899	15,322
Program Total	<u>117,004</u>	<u>108,716</u>	<u>122,241</u>



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 34,355	\$ 36,138	\$ 36,692
4031	PERS Retirement & Pick-Up (EPMC)	10,572	9,724	11,283
4032	Medicare	534	524	532
4034	Compensation Insurance	1,668	1,539	1,563
4035	Health Insurance Benefits	56,352	38,465	52,538
4039	PERS - POB Contribution	4,272	4,427	4,311
4999	Budget Reduction	(4,940)	0	0
	Total Personnel Services	102,812	90,817	106,919
4151	Operating Supplies	\$ 9,886	\$ 5,000	\$ 4,000
4305	Telephone	2,804	3,000	3,000
4515	General Expense	8,134	8,500	6,000
4542	Travel, Conference & Meetings	2,127	10,000	10,000
4615	Liability Insurance Allocation	1,248	1,407	2,330
4618	Cost Allocation	(10,008)	(10,008)	(10,008)
	Total Maintenance & Operations	14,192	17,899	15,322
	GRAND TOTAL	117,004	108,716	122,241



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Maintenance & Operations	\$ 6,800	\$ 9,000	\$ 6,000
Program Total	<u>6,800</u>	<u>9,000</u>	<u>6,000</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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4413	Event Stipend - Mayor	\$ 1,500	\$ 1,500	\$ 1,000
4414	Event Stipend - Council Member Valentine	700	1,500	1,000
4415	Event Stipend - Council Member English	2,800	1,500	1,000
4416	Event Stipend - Treasurer	750	750	500
4417	Event Stipend - City Clerk	0	750	500
4418	Event Stipend - Council Member Michelin	300	1,500	1,000
4419	Event Stipend - Council Member Vargas	750	0	0
4422	Event Stipend - Council Member Awad	0	1,500	1,000
Total Maintenance & Operations		6,800	9,000	6,000
GRAND TOTAL		6,800	9,000	6,000



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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Personnel Services	\$ 1,711,666	\$ 385,000	\$ 500,000
Contract Services	9,512,404	10,031,911	10,677,344
Maintenance & Operations	5,288,178	3,701,368	3,043,276
Operating Transfers	2,586,804	700,915	2,603,116
Program Total	19,099,053	14,819,194	16,823,736



Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4002	Salaries - Part Time	\$ 14,868	\$ 0	\$ 0
4003	Salaries - Retiree & Special Payouts	215,456	385,000	500,000
4031	PERS - Retirement & Pick-up	67,116	0	0
4032	Medicare	2,243	0	0
4037	PARS	104	0	0
4039	PERS - POB Contribution	1,401,298	0	0
4999	Budget Reduction	(454)	0	0
	Total Personnel Services	1,700,631	385,000	500,000
4051	Contract Services	\$ 140,348	\$ 129,095	\$ 145,000
4052	Auditing	3,631	0	0
4077	County Fire Services	9,368,425	9,902,816	10,532,344
	Total Contract Services	9,512,404	10,031,911	10,677,344
4115	Copier Print Services	\$ 6,257	\$ 6,000	\$ 6,000
4280	Economic Development Program	8,400	0	0
4304	Postage	0	10,000	20,000
4305	Telephone	(716)	3,000	3,000
4408	Retiree Health Insurance	2,011,976	2,450,787	2,550,000
4453	Vehicle Rental	27,012	60,480	58,080
4510	Dues & Subscriptions	53,993	80,000	70,000
4512	Educations Reimbursement	0	3,000	3,000
4515	General Expense	28,111	14,000	14,000
4516	Special Expense	64,599	55,905	5,000
4525	Emergency Preparedness	109	20,000	30,000
4526	Special Event Expenses	20,638	0	0
4615	Liability Insurance Allocation	2,766,471	0	0
4618	Cost Allocation	284,196	284,196	284,196
4710	Land	0	700,000	0
4745	Lease Purchase Equipment	16,335	14,000	0
	Total Maintenance & Operations	5,287,379	3,701,368	3,043,276
4610	Operating Transfers Out	\$ 2,586,804	\$ 700,915	\$ 2,603,116
	Total Transfers	2,586,804	700,915	2,603,116
	GRAND TOTAL	19,087,218	14,819,194	16,823,736

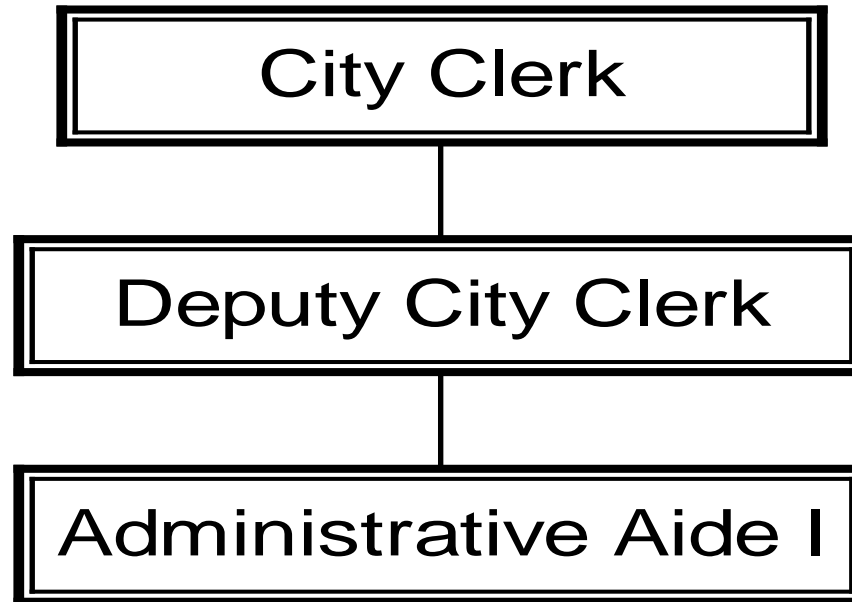


Expenditures and Appropriations

Fund	100 General
Department	11 Mayor & City Council
Program	1150 Non Departmental
Sub-Account	256 Special Olympics

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries - Full Time	\$ 3,159	\$ 0	\$ 0
4002	Salaries - Part Time	153	0	0
4010	Salaries - Overtime	7,563	0	0
4032	Medicare	159	0	0
4037	PARS	2	0	0
	Total Personnel Services	<hr/> 11,036	0	0
4151	Operating Supplies	\$ 799	\$ 0	\$ 0
	Total Maintenance & Operations	<hr/> 799	0	0

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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 236,017	\$ 254,952	\$ 286,990
Contract Services	134,649	5,000	5,000
Maintenance & Operations	(120,541)	(118,905)	(116,527)
Program Total	250,125	141,047	175,463

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</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



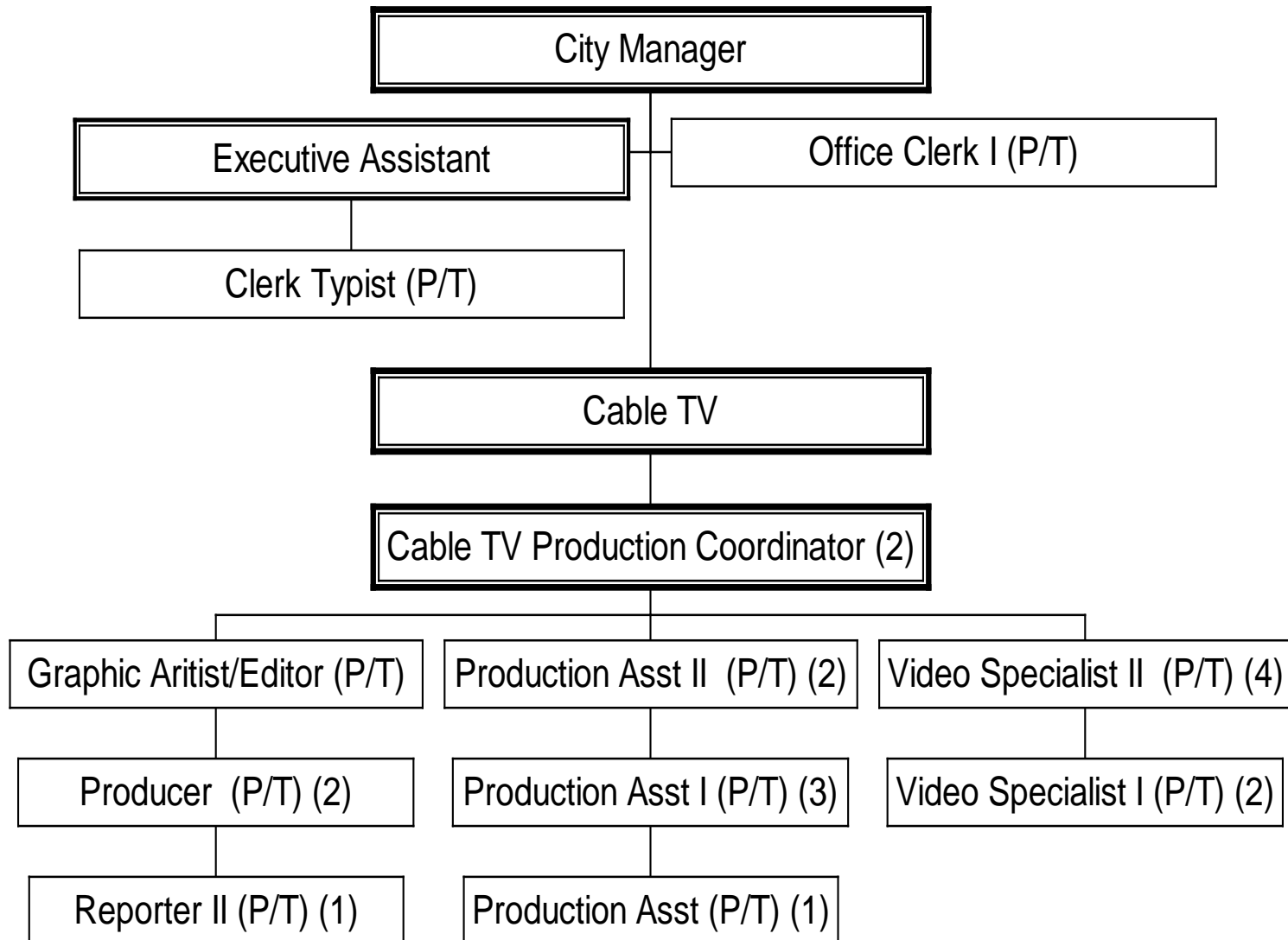
Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 145,397	\$ 145,159	\$ 149,839
4014	Salaries Sick Leave Payouts	0	0	6,227
4015	Salaries Vacation Payouts	0	0	6,210
4031	PERS Retirement & Pick-Up (EPMC)	47,565	53,875	60,683
4032	Medicare	2,153	2,274	2,335
4034	Compensation Insurance	1,668	1,684	1,738
4035	Health Insurance Benefits	18,130	19,315	24,979
4036	Unemployment Insurance	396	405	419
4039	PERS - POB Contribution	15,798	17,782	17,606
4045	Health Insurance Benefits Misc	11,081	14,458	16,954
4999	Budget Reduction	(6,171)	0	0
	Total Personnel Services	236,017	254,952	286,990
4055	Elections	\$ 134,649	\$ 5,000	\$ 5,000
	Total Contract Services	134,649	5,000	5,000
4115	Copier Print Services	\$ 0	\$ 400	\$ 400
4151	Operating Supplies	1,315	900	900
4302	Legal Advertising	4,043	5,000	5,000
4304	Postage	0	100	100
4305	Telephone	(33)	300	300
4510	Dues & Subscriptions	195	500	500
4615	Liability Insurance Allocation	2,904	2,859	5,237
4618	Cost Allocation	(128,964)	(128,964)	(128,964)
	Total Maintenance & Operations	(120,541)	(118,905)	(116,527)
	GRAND TOTAL	250,125	141,047	175,463

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> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
General Administration	\$ 124,606	\$ 262,280	\$ 289,176
Cable T V	407,660	491,634	517,577
Program Total	532,267	753,914	806,753

<u>Personnel Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Full Time Positions:			
Acting City Manager	0.90	0.00	0.00
City Manager	0.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Confidential Clerk	1.00	0.00	0.00
Production Coordinator	2.00	2.00	2.00
Part Time Positions:			
Commissioners	5.00	5.00	5.00
Clerk Typist	0.00	1.00	1.00
Office Clerk I	0.00	1.00	1.00
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	9.90	11.00	11.00



Expenditures and Appropriations

**Fund
Department**

**100 General
13 City Manager**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 329,924	\$ 390,540	\$ 404,691
4002	Salaries Part Time	120,886	186,075	180,437
4010	Salaries Overtime	183	2,000	3,706
4015	Salaries Vacation Payouts	0	0	2,308
4031	PERS Retirement & Pick-Up (EPMC)	117,319	158,729	187,152
4032	Medicare	6,539	8,342	8,884
4034	Compensation Insurance	9,120	16,017	16,567
4036	Unemployment Insurance	1,200	1,639	1,755
4037	PARS	555	1,397	1,403
4039	PERS - POB Contribution	47,971	55,514	57,759
4044	Deferred Comp Contribution	0	3,000	3,000
4045	Health Insurance Benefits Misc	36,223	33,653	35,708
4999	Budget Reduction	(13,218)	0	0
	Total Personnel Services	656,701	856,906	903,370
4051	Contract Services	\$ 49,339	\$ 56,000	\$ 62,000
	Total Contract Services	49,339	56,000	62,000
4151	Operating Supplies	\$ 18,662	\$ 28,150	\$ 21,500
4304	Postage	0	150	250
4305	Telephone	(95)	3,000	2,500
4453	Vehicle Rental	8,976	7,488	7,488
4515	General Expense	0	1,500	1,500
4542	Travel, Conference & Meetings	128	0	0
4615	Liability Insurance Allocation	14,352	16,516	23,941
4618	Cost Allocation	(215,796)	(215,796)	(215,796)
	Total Maintenance & Operations	(173,773)	(158,992)	(158,617)
	GRAND TOTAL	532,267	753,914	806,753



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> 2015-16	<u>Budget</u> 2016-17	City Council <u>Adopted</u> 2017-18
Personnel Services	\$ 308,100	\$ 447,810	\$ 473,674
Maintenance & Operations	(183,494)	(185,530)	(184,498)
Program Total	124,606	262,280	289,176

<u>Personnel Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	City Council <u>Adopted</u> 2017-18
Full Time Positions:			
Acting City Manager	0.90	0.00	0.00
City Manager	0.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Clerk Typist	1.00	0.00	0.00
Part Time Positions:			
Commissioners	5.00	5.00	5.00
Office Clerk I	0.00	1.00	1.00
Clerk Typist	0.00	1.00	1.00
Total	7.90	9.00	9.00



Expenditures and Appropriations

Fund
Department
Program

100 General
13 City Manager
1301 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 180,622	\$ 235,729	\$ 244,014
4002	Salaries Part Time	29,836	54,498	48,408
4010	Salaries Overtime	183	2,000	2,000
4031	PERS Retirement & Pick-Up (EPMC)	53,645	89,748	109,110
4032	Medicare	2,988	3,995	4,453
4034	Compensation Insurance	2,148	8,616	9,079
4036	Unemployment Insurance	384	780	877
4037	PARS	49	0	0
4039	PERS - POB Contribution	23,634	31,838	34,360
4044	Deferred Comp Contribution	0	3,000	3,000
4045	Health Insurance Benefits Misc	21,568	17,606	18,373
4999	Budget Reduction	(6,957)	0	0
	Total Personnel Services	308,100	447,810	473,674
4151	Operating Supplies	\$ 16,763	\$ 14,850	\$ 12,000
4304	Postage	0	150	250
4305	Telephone	(45)	2,000	1,500
4453	Vehicle Rental	5,820	0	0
4515	General Expense	0	1,500	1,500
4542	Travel, Conference & Meetings	128	0	0
4615	Liability Insurance Allocation	9,636	11,766	16,048
4618	Cost Allocation	(215,796)	(215,796)	(215,796)
	Total Maintenance & Operations	(183,494)	(185,530)	(184,498)
	GRAND TOTAL	124,606	262,280	289,176



Fund
Department
Program

100 General
13 City Manager
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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Personnel Services	\$ 348,601	\$ 409,096	\$ 429,696
Contract Services	49,339	56,000	62,000
Maintenance & Operations	9,721	26,538	25,881
Program Total	407,660	491,634	517,577

<u>Personnel Summary</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Full Time Positions:			
Production Coordinator	2.00	2.00	2.00
Part Time Positions:	The number of employees to be hired to each of these positions will depend on program needs.		
Production Assistant I			
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	2.00	2.00	2.00



Expenditures and Appropriations

Fund
Department
Program

100 General
13 City Manager
1305 Cable Television

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 149,302	\$ 154,811	\$ 160,677
4002	Salaries Part Time	91,050	131,577	132,029
4010	Salaries Overtime	0	0	1,706
4015	Salaries Vacation Payouts	0	0	2,308
4031	PERS Retirement & Pick-Up (EPMC)	63,674	68,981	78,042
4032	Medicare	3,551	4,347	4,431
4034	Compensation Insurance	6,972	7,401	7,488
4036	Unemployment Insurance	816	859	878
4037	PARS	506	1,397	1,403
4039	PERS - POB Contribution	24,336	23,676	23,399
4045	Health Insurance Benefits Misc	14,655	16,047	17,335
4999	Budget Reduction	(6,262)	0	0
	Total Personnel Services	348,601	409,096	429,696
4051	Contract Services	\$ 49,339	\$ 56,000	\$ 62,000
	Total Contract Services	49,339	56,000	62,000
4151	Operating Supplies	\$ 1,900	\$ 13,300	\$ 9,500
4305	Telephone	(50)	1,000	1,000
4453	Vehicle Rental	3,156	7,488	7,488
4615	Liability Insurance Allocation	4,716	4,750	7,893
	Total Maintenance & Operations	9,721	26,538	25,881
	GRAND TOTAL	407,660	491,634	517,577



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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Maintenance & Operations	\$ 39,475	\$ 70,055	\$ 96,000
Program Total	<u>39,475</u>	<u>70,055</u>	<u>96,000</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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
4740	Machinery & Equipment	\$ 39,475	\$ 70,055	\$ 96,000
	Total Capital Outlay	<hr/> 39,475	<hr/> 70,055	<hr/> 96,000
	GRAND TOTAL	<hr/> 39,475	<hr/> 70,055	<hr/> 96,000

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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 29,996	\$ 33,185	\$ 33,744
Maintenance & Operations	(420)	806	985
Program Total	29,576	33,991	34,729

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions: City Treasurer	1.00	1.00	1.00
Total	1.00	1.00	1.00



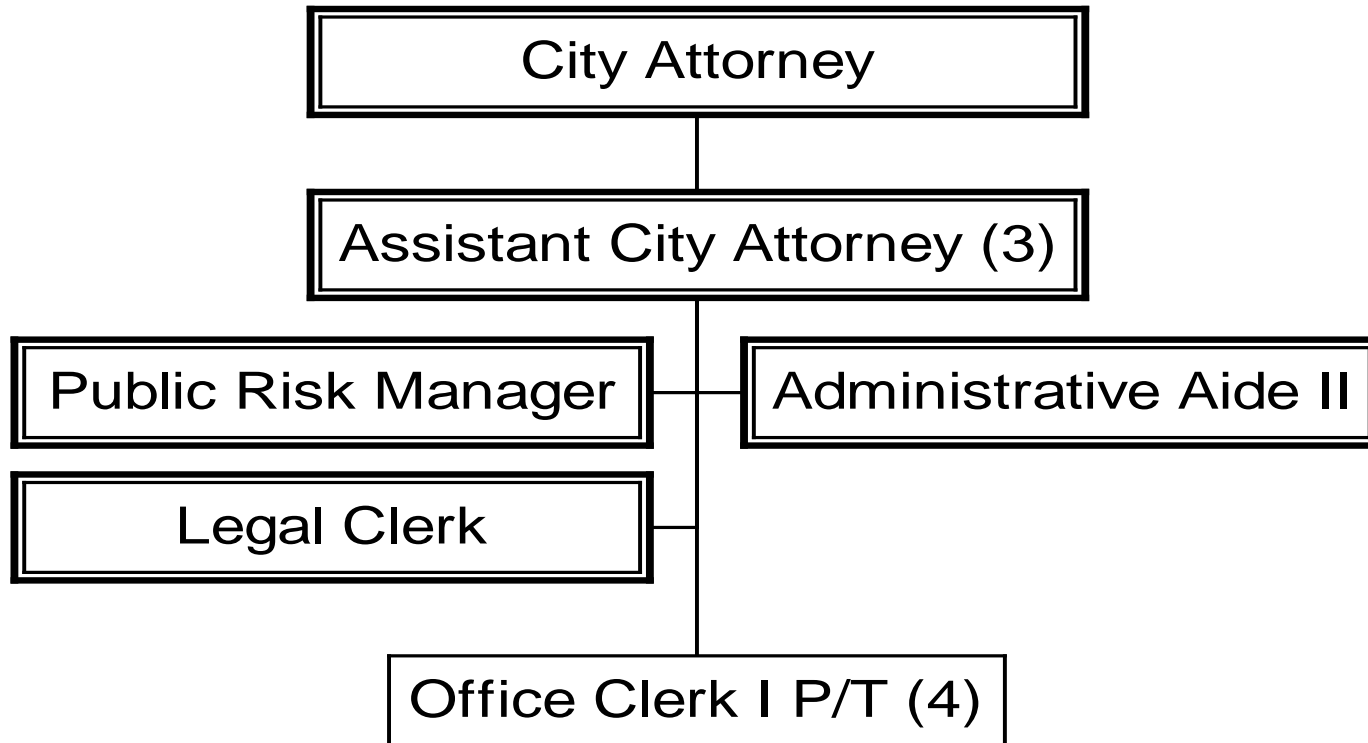
Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 9,625	\$ 10,038	\$ 10,192
4031	Pers Retirement & pick-up (EPMC)	2,355	2,701	3,134
4032	Medicare	140	146	148
4034	Compensation Insurance	120	116	118
4035	Health Insurance Benefits	16,578	18,954	18,954
4039	Pers - POB Contribution	1,179	1,230	1,198
	Total Personnel Services	29,996	33,185	33,744
4151	Operating Supplies	\$ 0	\$ 500	\$ 400
4305	Telephone	0	500	500
4615	Liability Insurance Allocation	144	370	649
4618	Cost Allocation	(564)	(564)	(564)
	Total Maintenance & Operations	(420)	806	985
	GRAND TOTAL	29,576	33,991	34,729

City Attorney





Fund 100 General
Department 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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
General Administration	\$ 41,755	\$ 34,858	\$ 87,977
Prosecution	189,851	391,891	408,698
Department Total	231,606	426,749	496,675

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions:			
City Attorney	0.90	0.90	0.90
Assistant City Attorney	1.50	2.00	2.00
Administrative Aide II	1.00	1.00	1.00
Legal Clerk	0.50	0.00	0.00
Part Time Positions:			
Prosecutor	1.00	0.00	0.00
Office Clerk I	3.00	2.50	2.50
Total	7.90	6.40	6.40



Expenditures and Appropriations

**Fund
Department**

**100 General
15 City Attorney**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 458,196	\$ 500,082	\$ 520,007
4002	Salaries Part Time	35,453	34,918	32,257
4014	Salaries Sick Leave Payouts	0	0	11,192
4015	Salaries Vacation Payouts	0	0	27,732
4031	PERS Retirement & Pick-Up (EPMC)	155,178	195,468	222,450
4032	Medicare	8,782	8,384	8,612
4034	Compensation Insurance	16,776	19,717	20,484
4036	Unemployment Insurance	1,524	1,605	1,656
4037	PARS	326	315	222
4039	PERS - POB Contribution	55,883	62,971	63,152
4044	Deffered Compensation Contribu	4,961	6,000	6,000
4045	Health Insurance Benefits Misc	28,606	29,135	32,206
4999	Budget Reduction	(34,999)	0	0
	Total Personnel Services	730,685	858,595	945,970
4051	Contract Services	\$ 17,557	\$ 100,000	\$ 75,000
	Total Contract Services	17,557	100,000	75,000
4151	Operating Supplies	\$ 6,703	\$ 4,500	\$ 4,500
4157	Law & Reference Libraty	40,018	26,500	30,000
4302	Legal Advertising	284	900	500
4304	Postage	0	2,000	2,000
4305	Telephone	2,160	1,450	1,450
4510	Dues & Subscriptions	3,315	2,800	2,300
4518	In Service Training	0	1,200	1,200
4542	Travel, Conference, & Meetings	1,859	1,100	1,100
4562	Mileage/Parking Reimbursement	635	1,000	1,000
4615	Liability Insurance Allocation	17,388	15,704	20,655
4618	Cost Allocation	(588,996)	(589,000)	(589,000)
	Total Maintenance & Operations	(516,635)	(531,846)	(524,295)
	GRAND TOTAL	231,606	426,749	496,675



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> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Personnel Services	\$ 560,111	\$ 479,804	\$ 524,872
Maintenance & Operations	(518,356)	(444,946)	(436,895)
 Program Total	<hr/> 41,755 <hr/>	<hr/> 34,858 <hr/>	<hr/> 87,977 <hr/>

<u>Personnel Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Full Time Positions:			
City Attorney	0.90	0.90	0.90
Assistant City Attorney	1.50	1.00	1.00
Legal Clerk	0.50	0.00	0.00
Part Time Positions:			
Office Clerk I	1.00	0.50	0.50
 Total	<hr/> 3.90 <hr/>	<hr/> 2.40 <hr/>	<hr/> 2.40 <hr/>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 359,198	\$ 289,768	\$ 302,097
4002	Salaries Part Time	7,831	6,984	3,358
4014	Salaries Sick Leave Payouts	0	0	8,561
4015	Salaries Vacation Payouts	0	0	13,504
4031	PERS Retirement & Pick-Up (EPMC)	122,108	109,743	124,494
4032	Medicare	5,762	4,666	4,780
4034	Compensation Insurance	15,312	12,425	12,908
4036	Unemployment Insurance	1,152	890	916
4037	PARS	121	105	50
4039	PERS - POB Contribution	43,852	35,497	35,496
4044	Deferred Compensation Contribu	4,500	3,000	3,000
4045	Health Insurance Benefits Misc	21,960	16,726	15,708
4999	Budget Reduction	(21,683)	0	0
Total Personnel Services		560,111	479,804	524,872
4151	Operating Supplies	\$ 5,453	\$ 3,500	\$ 3,500
4157	Law & Reference Library	40,018	26,500	30,000
4302	Legal Advertising	284	900	500
4304	Postage	0	2,000	2,000
4305	Telephone	2,160	1,350	1,350
4510	Dues & Subscriptions	2,844	1,800	1,800
4518	In Service Training	0	1,200	1,200
4542	Travel, Conference & Meetings	1,859	1,100	1,100
4562	Mileage/Parking Reimbursement	635	1,000	1,000
4615	Liability Insurance Allocation	17,388	15,704	20,655
4618	Cost Allocation	(588,996)	(500,000)	(500,000)
Total Maintenance & Operations		(518,356)	(444,946)	(436,895)
GRAND TOTAL		41,755	34,858	87,977



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 170,574	\$ 378,791	\$ 421,098
Contract Services	17,557	100,000	75,000
Maintenance & Operations	1,721	(86,900)	(87,400)
Program Total	189,851	391,891	408,698

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions:			
Assistant City Attorney	0.00	1.00	1.00
Administrative Aide II	1.00	1.00	1.00
Part Time Positions:			
Procecutor	1.00	0.00	0.00
Office Clerk I	2.00	2.00	2.00
Total	4.00	4.00	4.00

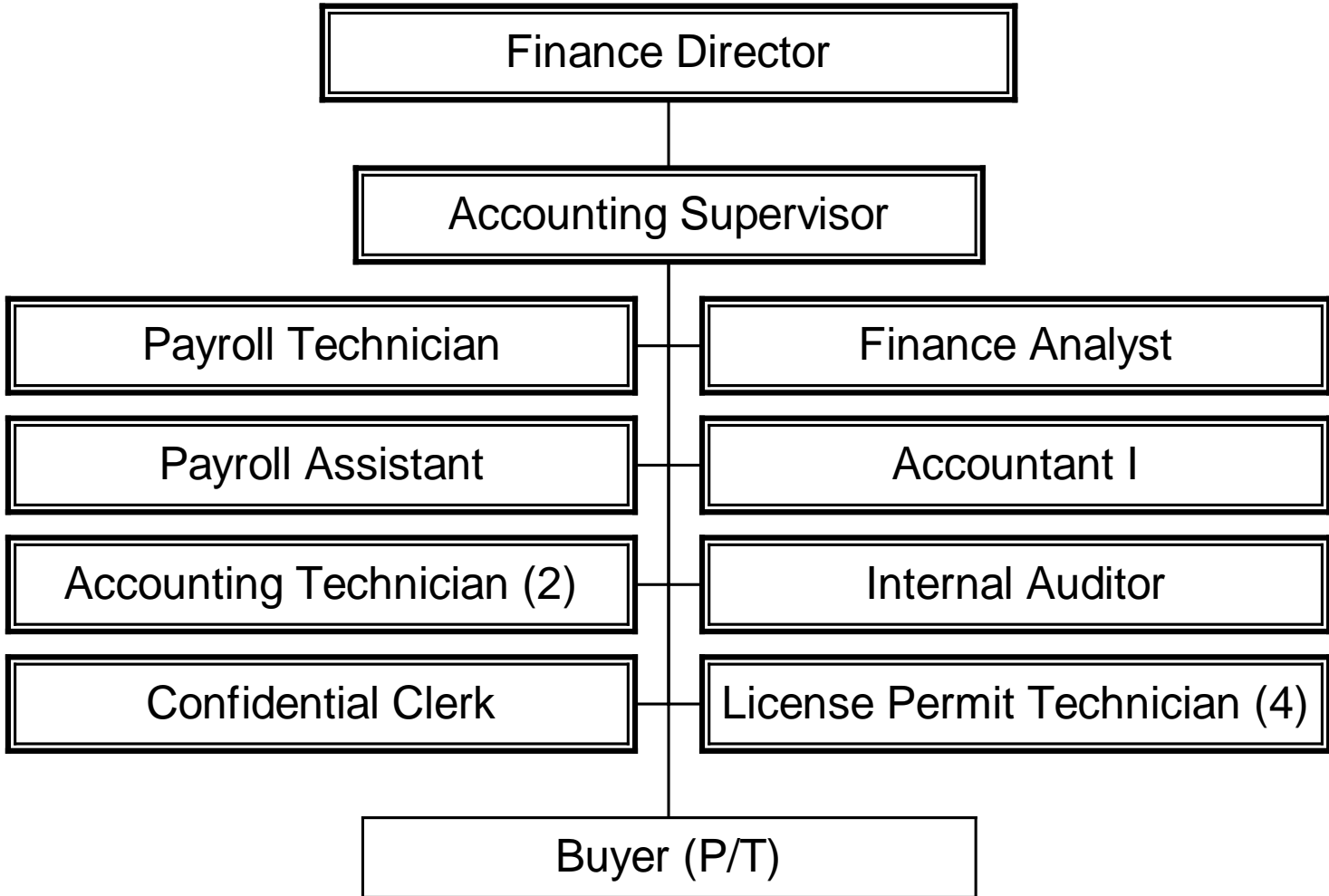


Expenditures and Appropriations

Fund 100 General
Department 15 City Attorney
Program 1502 Prosecution

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 98,998	\$ 210,314	\$ 217,910
4002	Salaries Part Time	27,622	27,934	28,899
4014	Salaries Sick Leave Payouts	0	0	2,631
4015	Salaries Vacation Payouts	0	0	14,228
4031	PERS Retirement & Pick-Up (EPMC)	33,070	85,725	97,956
4032	Medicare	3,020	3,718	3,832
4034	Compensation Insurance	1,464	7,292	7,576
4036	Unemployment Insurance	372	715	740
4037	PARS	205	210	172
4039	PERS - POB Contribution	12,031	27,474	27,656
4044	Deffered Compensation Contribu	462	3,000	3,000
4045	Health Insurance Benefits Misc	6,646	12,409	16,498
4999	Budget Reduction	(13,316)	0	0
	Total Personnel Services	170,574	378,791	421,098
4051	Contract Services	\$ 17,557	\$ 100,000	\$ 75,000
	Total Contract Services	17,557	100,000	75,000
4151	Operating Supplies	\$ 1,250	\$ 1,000	\$ 1,000
4305	Telephone	0	100	100
4510	Dues & Subscriptions	471	1,000	500
4618	Cost Allocation	0	(89,000)	(89,000)
	Total Maintenance & Operations	1,721	(86,900)	(87,400)
	GRAND TOTAL	189,851	391,891	408,698

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</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Finance	\$ 506,794	\$ 727,408	\$ 876,281
Licensing	331,651	515,060	505,159
Program Total	838,445	1,242,468	1,381,440

<u>Personnel Summary</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Mgr</u> <u>Recommended</u> <u>2017-18</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
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	0.00	1.00	1.00
Part Time Positions:			
Buyer	1.00	1.00	1.00
Total	13.70	14.70	14.70

Expenditures and Appropriations



**Fund
Department**

**100 General
16 Administrative Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 962,016	\$ 1,043,297	\$ 1,088,973
4002	Salaries Part Time	20,508	41,188	34,903
4010	Salaries Overtime	0	1,500	0
4014	Salaries Sick Leave Payouts	0	0	14,364
4015	Salaries Vacation Payouts	0	0	26,975
4031	PERS Retirement & Pick-Up (EPMC)	323,918	392,639	445,791
4032	Medicare	15,570	16,877	17,407
4034	Compensation Insurance	21,048	20,882	20,880
4036	Unemployment Insurance	3,060	3,254	3,372
4039	PERS - POB Contribution	117,619	132,849	132,055
4044	Deferred CompensationContributic	2,758	3,000	3,000
4045	Health Insurance Benefits Misc	84,011	84,401	95,954
4999	Budget Reduction	(50,364)	0	0
Total Personnel Services		1,500,144	1,739,887	1,883,674
4051	Contract Services	\$ 18,667	\$ 164,400	\$ 152,500
4052	Auditing	124,978	120,000	120,000
Total Contract Services		143,644	284,400	272,500
4115	Copier Print Services	\$ 1,229	\$ 1,500	\$ 1,500
4120	Banking Fees	94,094	110,000	110,000
4151	Operating Supplies	30,222	12,900	12,900
4161	Uniforms & Safety Equipment	205	500	500
4205	Office Equipment Maintenance	176	2,000	2,500
4304	Postage	0	13,100	13,100
4305	Telephone	660	2,000	1,000
4453	Vehicle Rental	9,648	9,672	9,672
4510	Dues & Subscriptions	1,060	1,400	1,600
4512	Educational Reimbursement	4,861	4,000	8,000
4518	Training	0	4,000	4,000
4615	Liability Insurance Allocation	23,412	26,143	38,436
4618	Cost Allocation	(970,932)	(970,934)	(977,942)
Total Maintenance & Operations		(805,344)	(783,719)	(774,734)
4740	Machinery & Equipment	\$ 0	\$ 1,900	\$ 0
Total Capital Outlay		0	1,900	0
GRAND TOTAL		838,445	1,242,468	1,381,440



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> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Personnel Services	\$ 972,135	\$ 1,032,813	\$ 1,180,234
Contract Services	142,342	276,900	266,000
Maintenance & Operations	(607,683)	(582,305)	(569,953)
 Program Total	<hr/> 506,794	<hr/> 727,408	<hr/> 876,281

<u>Personnel Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Full Time Positions:			
Finance Director	0.45	0.45	0.45
Accounting Supervisor	1.40	1.10	0.90
Finance Analyst	0.00	0.00	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	0.00	1.00	0.00
 Part Time Positions:			
Buyer	1.00	1.00	1.00
Total	<hr/> 8.75	<hr/> 9.45	<hr/> 8.95



Expenditures and Appropriations

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

Object Number	Description	City Council		
		Actual <u>2015-16</u>	Budget <u>2016-17</u>	Adopted <u>2017-18</u>
4001	Salaries Full Time	\$ 619,432	\$ 598,724	\$ 665,267
4002	Salaries Part Time	19,987	41,188	34,903
4010	Salaries Overtime	0	1,500	0
4014	Salaries Sick Leave Payouts	0	0	11,389
4015	Salaries Vacation Payouts	0	0	22,944
4031	PERS Retirement & Pick-Up (EPMC)	212,807	236,035	278,651
4032	Medicare	10,073	10,008	10,855
4034	Compensation Insurance	12,684	13,687	13,834
4036	Unemployment Insurance	1,944	1,920	2,101
4039	PERS - POB Contribution	77,059	78,389	82,270
4044	Deferred Compensation Contributi	1,379	1,500	1,500
4045	Health Insurance Benefits Misc	52,581	49,862	56,520
4999	Budget Reduction	(35,810)	0	0
Total Personnel Services		972,135	1,032,813	1,180,234
4051	Contract Services	\$ 17,364	\$ 156,900	\$ 146,000
4052	Auditing	124,978	120,000	120,000
Total Contract Services		142,342	276,900	266,000
4115	Copier Print Services	\$ 1,229	\$ 1,500	\$ 1,500
4120	Banking Fees	94,094	110,000	110,000
4151	Operating Supplies	15,999	10,400	10,400
4161	Uniforms & Safety Equipment	205	500	500
4304	Postage	0	2,600	2,600
4305	Telephone	800	1,000	1,000
4453	Vehicle Rental	4,080	9,672	9,672
4510	Dues & Subscriptions	1,060	1,300	1,500
4512	Educational Reimbursement	4,861	4,000	8,000
4518	Training	0	4,000	4,000
4542	Travel, Conference & Meeting	21	0	0
4615	Liability Insurance Allocation	15,204	17,961	26,113
4618	Cost Allocation	(745,236)	(745,238)	(745,238)
Total Maintenance & Operations		(607,683)	(582,305)	(569,953)
GRAND TOTAL		506,794	727,408	876,281



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 528,009	\$ 707,074	\$ 703,440
Contract Services	1,303	7,500	6,500
Maintenance & Operations	(197,661)	(201,414)	(204,781)
Program Total	331,651	515,060	505,159

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions:			
Finance Director	0.45	0.45	0.45
Accounting Supervisor	0.50	0.80	0.30
License Permit Technician	4.00	4.00	4.00
Confidential Clerk	1.00	1.00	1.00
Total	5.95	6.25	5.75



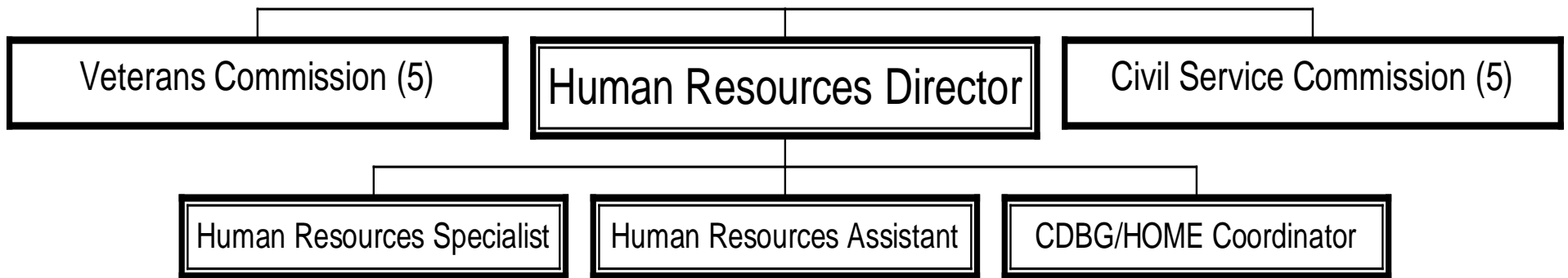
Expenditures and Appropriations

**Fund
Department
Program**

**100 General
16 Administrative Services
1602 Licensing**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 342,584	\$ 444,573	\$ 423,706
4014	Salaries Sick Leave Payouts	0	0	2,975
4015	Salaries Vacation Payouts	0	0	4,031
4031	PERS Retirement & Pick-Up (EPMC)	111,110	156,604	167,140
4032	Medicare	5,497	6,869	6,552
4034	Compensation Insurance	8,364	7,195	7,046
4036	Unemployment Insurance	1,116	1,334	1,271
4039	PERS - POB Contribution	40,561	54,460	49,785
4044	Deffered Compensation Contributi	1,379	1,500	1,500
4045	Health Insurance Benefits Misc	31,430	34,539	39,434
4999	Budget Reduction	(14,553)	0	0
	Total Personnel Services	528,009	707,074	703,440
4051	Contract Services	\$ 1,303	\$ 7,500	\$ 6,500
	Total Contract Services	1,303	7,500	6,500
4151	Operating Supplies	\$ 14,223	\$ 2,500	\$ 2,500
4205	Office Equipment Maintenance	176	2,000	2,500
4304	Postage	0	10,500	10,500
4305	Telephone	(140)	1,000	0
4453	Vehicle Rental	5,568	0	0
4510	Dues & Subscriptions	0	100	100
4615	Liability Insurance Allocation	8,208	8,182	12,323
4618	Cost Allocation	(225,696)	(225,696)	(232,704)
	Total Maintenance & Operations	(197,661)	(201,414)	(204,781)
4740	Machinery & Equipment	\$ 0	1,900	0
	Total Capital Outlay	\$ 0	1,900	0
	GRAND TOTAL	331,651	515,060	505,159

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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 384,979	\$ 407,570	\$ 454,493
Contract Services	8,197	6,600	6,000
Maintenance & Operations	(79,139)	(77,409)	(73,781)
 Program Total	<hr/> <u>314,037</u>	<hr/> <u>336,761</u>	<hr/> <u>386,712</u>

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
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/> <u>13.00</u>	<hr/> <u>13.00</u>	<hr/> <u>13.00</u>

Expenditures and Appropriations

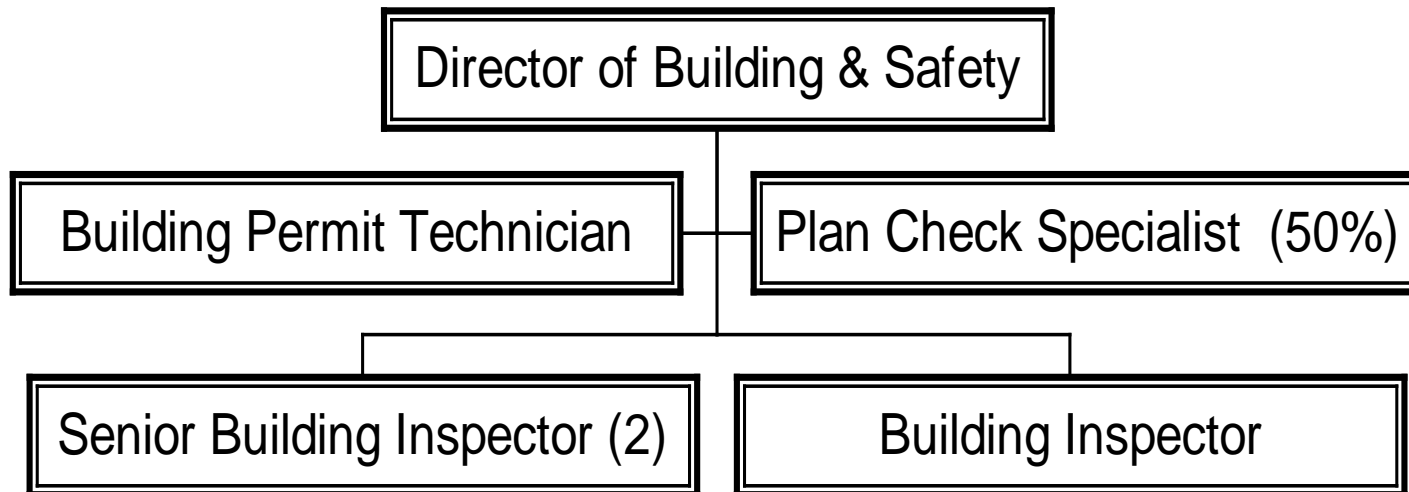


Fund
Department
Program

100 General
17 Administrative Services
1701 Human Resources

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 257,439	\$ 258,637	\$ 277,299
4002	Salaries Part Time	6,837	0	0
4014	Salaries Sick Leave Payouts	0	0	6,109
4015	Salaries Vacation Payouts	0	0	2,572
4031	PERS Retirement & Pick-Up (EPMC)	71,453	83,149	99,261
4032	Medicare	3,871	3,905	4,176
4034	Compensation Insurance	6,564	6,832	7,363
4036	Unemployment Insurance	744	776	832
4037	PARS	103	0	0
4039	PERS - POB Contribution	28,601	31,683	32,583
4044	Deferred Compensation Contribu	3,000	3,000	3,000
4045	Health Insurance Benefits Misc	17,911	19,588	21,298
4999	Budget Reduction	(11,543)	0	0
Total Personnel Services		384,979	407,570	454,493
4050	Commissioners Stipends	\$ 4,139	\$ 3,000	\$ 3,000
4051	Contract Services	4,058	3,600	3,000
Total Contract Services		8,197	6,600	6,000
4151	Operating Supplies	\$ 1,184	\$ 1,500	\$ 1,500
4304	Postage	0	700	0
4305	Telephone	436	2,000	2,000
4505	Testing Expense	5,934	5,000	5,000
4510	Dues & Subscriptions	45	1,000	1,000
4513	Employee Relations & Pins	4,016	2,600	2,600
4515	General Expense	0	1,500	1,500
4532	Physical Examinations	4,992	2,600	3,400
4551	Employee Training/Workshop	1,335	3,000	3,000
4615	Liability Insurance Allocation	5,280	5,051	8,579
4618	Cost Allocation	(102,360)	(102,360)	(102,360)
Total Maintenance & Operations		(79,139)	(77,409)	(73,781)
GRAND TOTAL		314,037	336,761	386,712

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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
General Administration	\$ 249,271	\$ 231,888	\$ 256,576
Plan Check	235,877	276,108	326,433
Inspections	411,983	469,235	459,761
Department Total	897,130	977,231	1,042,770

<u>Personnel Summary</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</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	3.00	2.00
Building Inspector	0.00	0.00	1.00
Plan Check Specialist	0.50	0.50	0.50
Total	5.50	5.50	5.50



Expenditures and Appropriations

**Fund
Department**

**100 General
43 Building & Safety**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 519,147	\$ 526,439	\$ 529,744
4002	Salaries Part Time	14,543	0	0
4010	Salaries Overtime	174	0	0
4014	Salaries Sick Leave Payouts	0	0	16,871
4015	Salaries Vacation Payouts	0	0	16,115
4031	PERS Retirement & Pick-Up (EPMC)	166,535	193,418	210,272
4032	Medicare	8,167	8,225	8,207
4034	Compensation Insurance	19,740	19,558	19,644
4036	Unemployment Insurance	1,632	1,580	1,589
4037	PARS	208	0	0
4039	PERS - POB Contribution	59,088	64,489	62,245
4044	Deferred Compensation Contribution	3,000	3,000	3,000
4045	Health Insurance Benefits Misc	36,978	40,628	44,624
4999	Budget Reduction	(22,476)	0	0
	Total Personnel Services	806,736	857,337	912,311
4067	Microfilming Fees	\$ 7,510	\$ 10,000	\$ 10,000
	Total Contract Services	7,510	10,000	10,000
4151	Operating Supplies	\$ 2,007	\$ 1,800	\$ 3,500
4157	Law & Reference Library	370	4,000	4,000
4161	Uniforms & Safety Equipment	1,119	2,000	2,000
4304	Postage	0	700	700
4305	Telephone	1,731	2,000	2,000
4453	Vehicle Rental	9,108	28,800	28,800
4510	Dues & Subscriptions	331	800	800
4518	Training	230	2,500	4,100
4615	Liability Insurance Allocation	11,268	11,074	18,339
4618	Cost Allocation	56,720	56,220	56,220
	Total Maintenance & Operations	82,884	109,894	120,459
	GRAND TOTAL	897,130	977,231	1,042,770



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> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Personnel Services	\$ 169,928	\$ 145,294	\$ 161,017
Contract Services	7,510	10,000	10,000
Maintenance & Operations	71,833	76,594	85,559
 Program Total	<hr/> 249,271	<hr/> 231,888	<hr/> 256,576

<u>Personnel Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Full Time Positions:			
Building Permit Technician	1.00	1.00	1.00
Plan Check Specialist	0.50	0.50	0.50
 Total	<hr/> 1.50	<hr/> 1.50	<hr/> 1.50



Expenditures and Appropriations

Fund
Department
Program

100 General
43 Building & Safety
4301 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 102,615	\$ 92,549	\$ 94,297
4002	Salaries Part Time	14,543	0	0
4010	Salaries Overtime	73	0	0
4014	Salaries Sick Leave Payouts	0	0	1,756
4015	Salaries Vacation Payouts	0	0	2,195
4031	PERS Retirement & Pick-Up (EPMC)	32,847	29,092	38,860
4032	Medicare	1,783	1,390	1,477
4034	Compensation Insurance	1,260	1,074	1,094
4036	Unemployment Insurance	324	278	283
4037	PARS	208	0	0
4039	PERS - POB Contribution	11,580	11,337	11,080
4045	Health Insurance Benefits Misc	8,573	9,574	9,975
4999	Budget Reduction	(3,878)	0	0
	Total Personnel Services	169,928	145,294	161,017
4067	Microfilming Fees	\$ 7,510	\$ 10,000	\$ 10,000
	Total Contract Services	7,510	10,000	10,000
4151	Operating Supplies	\$ 1,913	\$ 1,300	\$ 3,000
4157	Law & Reference Library	370	4,000	4,000
4161	Uniforms & Safety Equipment	0	500	500
4304	Postage	0	700	700
4305	Telephone	1,731	2,000	2,000
4510	Dues & Subscriptions	331	800	800
4615	Liability Insurance Allocation	11,268	11,074	18,339
4618	Cost Allocation	56,220	56,220	56,220
	Total Maintenance & Operations	71,833	76,594	85,559
	GRAND TOTAL	249,271	231,888	256,576



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</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Personnel Services	\$ 235,647	\$ 275,108	\$ 324,833
Maintenance & Operations	230	1,000	1,600
Program Total	<hr/> 235,877	<hr/> 276,108	<hr/> 326,433

<u>Personnel Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Full Time Positions:			
Director of Bldg & Safety	1.00	1.00	1.00
Total	<hr/> 1.00	<hr/> 1.00	<hr/> 1.00



Expenditures and Appropriations

**Fund
Department
Program**

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

Object Number	Description	Actual <u>2015-16</u>	Budget <u>2016-17</u>	City Council Adopted <u>2017-18</u>
4001	Salaries Full Time	\$ 152,276	\$ 167,996	\$ 180,954
4014	Salaries Sick Leave Payouts	0	0	10,440
4015	Salaries Vacation Payouts	0	0	13,920
4031	PERS Retirement & Pick-Up (EPMC)	50,700	63,625	74,571
4032	Medicare	2,463	2,646	2,834
4034	Compensation Insurance	6,468	7,157	7,709
4036	Unemployment Insurance	456	504	543
4039	PERS - POB Contribution	17,668	20,580	21,262
4044	Deffered Compensation Contributic	3,000	3,000	3,000
4045	Health Insurance Benefits Misc	9,600	9,600	9,600
4999	Budget Reduction	(6,985)	0	0
	Total Personnel Services	<u>235,647</u>	<u>275,108</u>	<u>324,833</u>
4518	Training	\$ 230	\$ 1,000	\$ 1,600
	Total Maintenance & Operations	<u>230</u>	<u>1,000</u>	<u>1,600</u>
	GRAND TOTAL	<u>235,877</u>	<u>276,108</u>	<u>326,433</u>



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</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Personnel Services	\$ 401,161	\$ 436,935	\$ 426,461
Maintenance & Operations	10,822	32,300	33,300
Program Total	<hr/> 411,983	<hr/> 469,235	<hr/> 459,761

<u>Personnel Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Full Time Positions:			
Senior Building Inspector	3.00	3.00	2.00
Building Inspector	0.00	0.00	1.00
Total	<hr/> 3.00	<hr/> 3.00	<hr/> 3.00



Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 264,256	\$ 265,894	\$ 254,493
4010	Salaries Overtime	101	0	0
4014	Salaries Sick Leave Payouts	0	0	4,675
4031	PERS Retirement & Pick-Up (EPMC)	82,988	100,701	96,841
4032	Medicare	3,921	4,189	3,896
4034	Compensation Insurance	12,012	11,327	10,841
4036	Unemployment Insurance	852	798	763
4039	PERS - POB Contribution	29,839	32,572	29,903
4045	Health Insurance Benefits Misc	18,805	21,454	25,049
4999	Budget Reduction	(11,613)	0	0
	Total Personnel Services	401,161	436,935	426,461
4151	Operating Supplies	\$ 94	\$ 500	\$ 500
4161	Uniforms & Safety Equipment	1,119	1,500	1,500
4453	Vehicle Rental	9,108	28,800	28,800
4518	Training	500	1,500	2,500
	Total Maintenance & Operations	10,822	32,300	33,300
	GRAND TOTAL	411,983	469,235	459,761



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