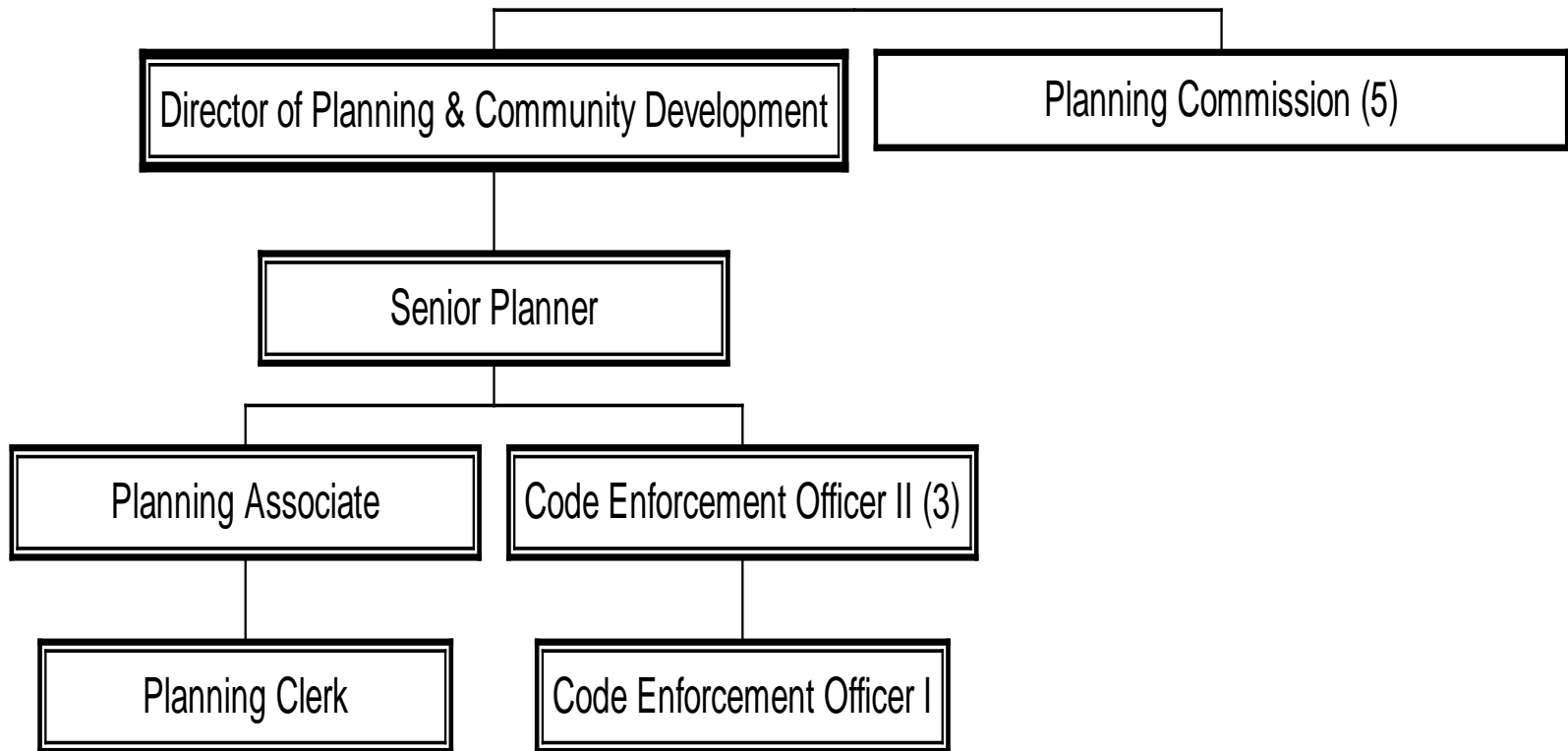


Planning and Community Development





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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Personnel Services	\$ 1,125,417	\$ 1,103,892	\$ 1,215,915
Contract Services	139,425	75,000	73,000
Maintenance & Operations	132,548	155,228	166,585
Program Total	1,397,390	1,334,120	1,455,500

<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:			
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
Part Time Positions:			
Commissioners	5.00	5.00	5.00
Total	13.00	13.00	13.00



Expenditures and Appropriations

**Fund
Department**

**100 General
42 Planning Department**

<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	\$ 711,946	\$ 668,129	\$ 729,990
4002	Salaries Part Time	25,927	0	0
4010	Salaries Overtime	0	0	2,000
4014	Salaries Sick Leave Payouts	0	0	8,104
4015	Salaries Vacation Payouts	0	0	8,412
4031	PERS Retirement & Pick-Up (EPMC)	238,103	256,951	280,537
4032	Medicare	11,152	10,854	11,206
4034	Compensation Insurance	22,944	22,224	23,396
4036	Unemployment Insurance	2,112	2,079	2,190
4039	PERS - POB Contribution	83,095	84,909	85,774
4044	Deferred Compensation Contribut	3,000	3,000	30,106
4045	Health Insurance Benefits Misc	55,048	55,746	34,200
4999	Budget Reduction	(27,911)	0	0
Total Personnel Services		1,125,417	1,103,892	1,215,915
4050	Commissioner Stipends	\$ 1,050	\$ 3,000	\$ 3,000
4051	Contract Services	138,375	72,000	70,000
Total Contract Services		139,425	75,000	73,000
4151	Operating Supplies	\$ 2,824	\$ 2,555	\$ 2,755
4161	Uniforms & Safety Equipment	1,242	645	645
4302	Legal Advertising	2,270	3,500	3,500
4304	Postage	661	1,700	2,400
4305	Telephone	5,593	3,101	6,350
4453	Vehicle Rental	18,636	41,000	36,588
4510	Dues & Subscriptions	5,796	3,600	3,600
4512	Educational Reimbursement	239	600	600
4518	Training	0	500	900
4542	Travel, Conferences & Meetings	463	1,800	1,675
4615	Liability Insurance Allocation	12,216	13,619	24,964
4618	Cost Allocation	82,608	82,608	82,608
Total Maintenance & Operations		132,548	155,228	166,585
GRAND TOTAL		1,397,390	1,334,120	1,455,500



**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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 525,131	\$ 580,079	\$ 644,816
Contract Services	139,425	75,000	73,000
Maintenance & Operations	202,635	204,455	215,900
Program Total	867,191	859,534	933,716

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions:			
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 Intern	1.00	0.00	0.00
Planning Associate	1.00	0.00	0.00
Planning Clerk	0.00	1.00	1.00
Part Time Positions:			
Commissioners	5.00	5.00	5.00
Total	10.00	9.00	9.00



Expenditures and Appropriations

**Fund
Department
Program**

**100 General
42 Planning Department
4201 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	\$ 338,842	\$ 345,568	\$ 386,703
4002	Salaries Part Time	847	0	0
4010	Salaries Overtime	0	0	1,000
4014	Salaries Sick Leave Payouts	0	0	8,104
4015	Salaries Vacation Payouts	0	0	5,648
4031	PERS Retirement & Pick-Up (EPMC)	115,782	140,345	144,896
4032	Medicare	5,309	5,837	5,895
4034	Compensation Insurance	7,908	8,483	8,772
4036	Unemployment Insurance	1,056	1,112	1,160
4039	PERS - POB Contribution	40,808	45,395	45,438
4044	Deferred Compensation Contribut	3,000	3,000	3,000
4045	Health Insurance Benefits Misc	29,660	30,339	34,200
4999	Budget Reduction	(18,080)	0	0
Total Personnel Services		525,131	580,079	644,816
4050	Commissioner Stipends	\$ 1,050	\$ 3,000	\$ 3,000
4051	Contract Services	138,375	72,000	70,000
Total Contract Services		139,425	75,000	73,000
4151	Operating Supplies	\$ 1,644	\$ 2,000	\$ 2,000
4302	Legal Advertising	2,270	3,500	3,500
4304	Postage	661	500	600
4305	Telephone	554	500	500
4510	Dues & Subscriptions	5,796	3,600	3,600
4512	Educational Reimbursement	239	600	600
4542	Travel, Conferences & Meetings	420	1,300	1,300
4615	Liability Insurance Allocation	12,216	13,619	24,964
4618	Cost Allocation	178,836	178,836	178,836
Total Maintenance & Operations		202,635	204,455	215,900
GRAND TOTAL		867,191	859,534	933,716



Fund
Department
Program

100 General
42 Planning Department
4202 Economic Development Program

Program Summary

Program Description

The Economic Development Division assists the city's efforts to attract new businesses, grow existing businesses, and retain businesses that may be enticed to relocate. The division staff develops and implements programs to advance the economic goals of the community and the City

<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	\$ 53,787	\$ 0	\$ 0
Program Total	<u>53,787</u>	<u>0</u>	<u>0</u>



Expenditures and Appropriations

**Fund
Department
Program**

**100 General
42 Planning Department
4202 Economic Development Program**

<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	\$ 43,275	\$ 0	\$ 0
4031	PERS Retirement & Pick-Up (EPMC)	7,045	0	0
4032	Medicare	389	0	0
4039	PERS - POB Contribution	3,077	0	0
	Total Personnel Services	<hr/> 53,787	0	0
	GRAND TOTAL	<hr/> 53,787	0	0



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> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Personnel Services	\$ 546,499	\$ 523,813	\$ 571,099
Maintenance & Operations	(70,086)	(49,227)	(49,315)
 Program Total	<hr/> 476,412	<hr/> 474,586	<hr/> 521,784

<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:			
Code Enforcement Officer II	3.00	4.00	4.00
Code Enforcement Officer I	1.00	0.00	0.00
Part Time Positions:			
Code Enforcement Officer I	1.00	0.00	0.00
 Total	<hr/> 5.00	<hr/> 4.00	<hr/> 4.00



Expenditures and Appropriations

Fund
Department
Program

100 General
42 Planning Department
4204 Code Enforcement

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 329,828	\$ 231,100	\$ 244,441
4002	Salaries Part Time	25,081	0	0
4010	Salaries Overtime	0	0	1,000
4015	Salaries Vacation Payouts	0	0	2,764
4031	PERS Retirement & Pick-Up (EPMC)	115,276	87,524	100,734
4032	Medicare	5,454	3,640	3,828
4034	Compensation Insurance	15,036	9,845	10,413
4036	Unemployment Insurance	1,056	693	733
4039	PERS - POB Contribution	39,210	28,310	28,722
4045	Health Insurance Benefits Misc	25,389	17,516	21,066
4999	Budget Reduction	(9,831)	0	0
Total Personnel Services		546,499	378,628	413,701
4151	Operating Supplies	\$ 1,180	\$ 555	\$ 755
4161	Uniforms & Safety Equipment	1,242	360	645
4304	Postage	0	1,200	1,800
4305	Telephone	5,039	2,000	5,850
4453	Vehicle Rental	18,636	22,569	25,188
4518	Training	0	125	900
4542	Travel, Conference & Meetings	44	350	375
4618	Cost Allocation	(96,228)	(96,228)	(96,228)
Total Maintenance & Operations		(70,086)	(69,069)	(60,715)
GRAND TOTAL		476,412	309,559	352,986



Expenditures and Appropriations

Fund
Department
Program

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 0	\$ 91,461	\$ 98,846
4031	PERS Retirement & Pick-Up (EPMC)	0	29,082	34,907
4032	Medicare	0	1,377	1,483
4034	Compensation Insurance	0	3,896	4,211
4036	Unemployment Insurance	0	274	297
4039	PERS - POB Contribution	0	11,204	11,614
4045	Health Insurance Benefits Misc	0	7,891	6,040
Total Personnel Services		0	145,185	157,398
4161	Uniforms & Safety Equipment	\$ 0	\$ 285	\$ 0
4305	Telephone	0	601	0
4453	Vehicle Rental	0	18,431	11,400
4518	Training	0	375	0
4542	Travel, Conference & Meetings	0	150	0
Total Maintenance & Operations		0	19,842	11,400
GRAND TOTAL		0	165,027	168,798



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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Contract Services	\$ 97,133	\$ 408,482	\$ 0
Program Total	<u>97,133</u>	<u>408,482</u>	<u>0</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

320 Sustainable Communities Planning Grant
42 Planning Department
4201 General Administration
300 2011 Sustainable Communities Grant #3012-563

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4051	Contract Services	\$ 40,765	\$ 0	\$ 0
	Total Contract Services	<hr/> 40,765	<hr/> 0	<hr/> 0
	GRAND TOTAL	<hr/> 40,765	<hr/> 0	<hr/> 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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4051	Contract Services	\$ 56,368	\$ 408,482	\$ 0
	Total Contract Services	<hr/> 56,368	<hr/> 408,482	<hr/> 0
	GRAND TOTAL	<hr/> 56,368	<hr/> 408,482	<hr/> 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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Maintenance & Operations	\$ 504	\$ 200,804	\$ 804
Total Capital Outlay	127,040	300,000	0
Program Total	127,544	500,804	804



Fund
Department
Program

410 Development Impact Fund AB 1600
46 Redevelopment
4601 General Administration

<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>
4618	Cost Allocation	\$ 504	\$ 804	\$ 804
4910	Program Contribution	0	200,000	0
	Total Maintenance & Operations	504	200,804	804
	GRAND TOTAL	504	200,804	804



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</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
4730	Improvements Other than Bldg	\$ 127,040	\$ 300,000	\$ 0
	Total Capital Outlay	<hr/> 127,040	<hr/> 300,000	<hr/> 0
	GRAND TOTAL	<hr/> 127,040	<hr/> 300,000	<hr/> 0



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4801-000 Gen. Admin	\$ 206,944	\$ 230,315	\$ 230,315
4830-000 Public Facilities	0	326,396	180,477
4842-708 Sngl Fam Rhb	57,084	0	153,321
4845-000 Code Enforcement	0	333,798	333,798
4850-705 Graffiti Rem	100,000	102,736	100,000
4850-711 Non-Profits	94,863	70,000	73,000
4860-722 108 Loan Pmt	396,484	414,727	414,727
Program Total	855,375	1,477,972	1,485,638

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions:			
CDBG/Home Coordinator	0.85	0.85	0.85
Total	0.85	0.85	0.85



Expenditures and Appropriations

**Funds
Department**

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

<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	\$ 71,156	\$ 69,666	\$ 71,428
4014	Salaries Sick Leave Payouts	0	0	1,614
4031	PERS Retirement & Pick-Up (EPMC)	23,591	26,384	29,435
4034	Compensation Insurance	804	808	829
4036	Unemployment Insurance	204	209	214
4039	PERS - POB Contribution	8,273	8,534	8,393
4045	Health Insurance Benefits Misc	6,701	7,483	8,032
4999	Budget Reduction	(3,219)	0	0
	Total Personnel Services	107,511	113,084	119,945
4051	Contract Services	\$ 53,417	\$ 75,952	\$ 41,000
	Total Contract Services	53,417	75,952	41,000
4151	Operating Supplies	\$ 940	\$ 3,866	\$ 2,500
4302	Legal Advertising	531	3,500	3,000
4305	Telephone	0	50	50
4470	Fair Housing	27,250	30,000	30,000
4499	Teen Center	73,000	40,000	73,000
4510	Dues & Subscriptions	0	1,000	1,000
4535	Rehabilitation Loan	57,084	0	153,321
4542	Travel, Conference & Meetings	91	3,000	1,905
4615	Liability Insurance Allocation	1,380	1,343	2,395
4618	Cost Allocation	28,524	28,520	28,520
4775	Alley Construction	0	326,396	180,477
4820	Principal - Debt Service	355,000	385,600	385,600
4835	Interest - Debt Service	41,484	29,127	29,127
4910	Program Contribution	100,000	436,534	433,798
	Total Maintenance & Operations	694,447	1,288,936	1,324,693
	GRAND TOTAL	855,375	1,477,972	1,485,638



**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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 107,511	\$ 113,084	\$ 119,945
Contract Services	53,417	75,952	41,000
Maintenance & Operations	46,016	41,279	69,370
Program Total	206,944	230,315	230,315

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions: CDBG/Home Coordinator	0.85	0.85	0.85
Total	0.85	0.85	0.85



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 71,156	\$ 69,666	\$ 71,428
4014	Salaries Sick Leave Payouts	0	0	1,614
4031	PERS Retirement & Pick-Up (EPMC)	23,591	26,384	29,435
4034	Compensation Insurance	804	808	829
4036	Unemployment Insurance	204	209	214
4039	PERS - POB Contribution	8,273	8,534	8,393
4045	Health Insurance Benefits Misc	6,701	7,483	8,032
4999	Budget Reduction	(3,219)	0	0
	Total Personnel Services	107,511	113,084	119,945
4051	Contract Services	\$ 53,417	\$ 75,952	\$ 41,000
	Total Contract Services	53,417	75,952	41,000
4151	Operating Supplies	\$ 940	\$ 3,866	\$ 2,500
4302	Legal Advertising	531	3,500	3,000
4305	Telephone	0	50	50
4470	Fair Housing	14,550	0	30,000
4510	Dues & Subscriptions	0	1,000	1,000
4542	Travel, Conference & Meetings	91	3,000	1,905
4615	Liability Insurance Allocation	1,380	1,343	2,395
4618	Cost Allocation	28,524	28,520	28,520
	Total Maintenance & Operations	46,016	41,279	69,370
	GRAND TOTAL	206,944	230,315	230,315



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Maintenance & Operations	\$ 0	\$ 326,396	\$ 180,477
Program Total	<u>0</u>	<u>326,396</u>	<u>180,477</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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4775	Alley Construction	\$ 0	\$ 326,396	\$ 180,477
	Total Maintenance & Operations	0	326,396	180,477
	GRAND TOTAL	0	326,396	180,477



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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Maintenance & Operations	\$ 57,084	\$ 0	\$ 153,321
Program Total	<u>57,084</u>	<u>0</u>	<u>153,321</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
4535	Rehabilitation Loan	\$ 57,084	\$ 0	\$ 153,321
	Total Maintenance & Operations	<hr/> 57,084	<hr/> 0	<hr/> 153,321
	GRAND TOTAL	<hr/> 57,084	<hr/> 0	<hr/> 153,321



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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Maintenance & Operations	\$ 0	\$ 333,798	\$ 333,798
Program Total	<u>0</u>	<u>333,798</u>	<u>333,798</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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4910	Program Contribution	\$ 0	\$ 333,798	\$ 333,798
	Total Maintenance & Operations	0	333,798	333,798
	GRAND TOTAL	0	333,798	333,798



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</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	\$ 100,000	\$ 102,736	\$ 100,000
Program Total	<u>100,000</u>	<u>102,736</u>	<u>100,000</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

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

<u>Object</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>
4910	Program Contribution	\$ 100,000	\$ 102,736	\$ 100,000
	Total Maintenance & Operations	<hr/> 100,000	<hr/> 102,736	<hr/> 100,000
	GRAND TOTAL	<hr/> 100,000	<hr/> 102,736	<hr/> 100,000



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Maintenance & Operations	\$ 94,863	\$ 70,000	\$ 73,000
Program Total	<u>94,863</u>	<u>70,000</u>	<u>73,000</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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4470	Fair Housing	\$ 12,700	\$ 30,000	\$ 0
4480	Moneta Gardens Improvements	9,163	0	0
4499	Teen Center	73,000	40,000	73,000
	Total Maintenance & Operations	94,863	70,000	73,000
	GRAND TOTAL	94,863	70,000	73,000



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>2015-16</u>	<u>2016-17</u>	<u>Adopted</u>
			<u>2017-18</u>
Maintenance & Operations	\$ 396,484	\$ 414,727	\$ 414,727
Program Total	396,484	414,727	414,727



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4820	Principal - Debt Service	\$ 355,000	\$ 385,600	\$ 385,600
4835	Interest - Debt Service	41,484	29,127	29,127
	Total Maintenance & Operations	396,484	414,727	414,727
	GRAND TOTAL	396,484	414,727	414,727



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</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
4801-000 Gen. Admin	\$ 38,505	\$ 40,678	\$ 40,678
4802-710 Multi Fam Rhb	30,227	61,017	61,017
4835-000 Tenant Bsd Rntl Asst	1,616	408,675	83,306
4842-708 Single Fam Rehab	159,752	521,781	221,781
Program Total	230,099	1,032,151	406,782

<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:			
CDBG/Home Coordinator	0.15	0.15	0.15
Total	0.15	0.15	0.15



Expenditures and Appropriations

**Funds
Department**

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

<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	\$ 12,546	\$ 12,294	\$ 12,605
4014	Salaries Sick Leave Payouts	0	0	285
4031	PERS Retirement & Pick-Up (EPMC)	4,163	4,656	5,194
4034	Compensation Insurance	144	143	146
4036	Unemployment Insurance	36	37	38
4039	PERS - POB Contribution	1,465	1,506	1,481
4045	Health Insurance Benefits Misc	1,182	1,320	1,417
	Total Personnel Services	18,969	19,956	21,166
4051	Contract Services	\$ 60,950	\$ 77,640	\$ 123,123
	Total Contract Services	60,950	77,640	123,123
4151	Oppering Supplies	\$ 6,150	\$ 1,362	\$ 0
4302	Legal Advertising	48	1,000	1,000
4535	Rehabilitation Loan	139,093	521,781	177,425
4542	Travel, Conference, Meetings	0	1,000	340
4569	Security Deposit	1,616	0	83,306
4597	Rental Assistance	0	408,675	0
4610	Operating Transfer Out	3,273	0	0
4615	Liability Insurance Allocation	0	237	422
	Total Maintenance & Operations	150,180	934,555	262,493
	GRAND TOTAL	230,099	1,032,151	406,782



**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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 18,969	\$ 19,956	\$ 21,166
Contract Services	10,065	16,623	17,750
Maintenance & Operations	9,471	4,099	1,762
Program Total	38,505	40,678	40,678

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions: CDBG/Home Coordinator	0.15	0.15	0.15
Total	0.15	0.15	0.15



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 12,546	\$ 12,294	\$ 12,605
4014	Salaries Sick Leave Payouts	0	0	285
4031	PERS Retirement & Pick-Up (EPMC)	4,163	4,656	5,194
4034	Compensation Insurance	144	143	146
4036	Unemployment Insurance	36	37	38
4039	PERS - POB Contribution	1,465	1,506	1,481
4045	Health Insurance Benefits Misc	1,182	1,320	1,417
4999	Budget Reduction	(568)	0	0
	Total Personnel Services	18,969	19,956	21,166
4051	Contract Services	\$ 10,065	\$ 16,623	\$ 17,750
	Total Contract Services	10,065	16,623	17,750
4151	Operating Supplies	\$ 6,150	\$ 1,362	\$ 0
4302	Legal Advertising	48	1,000	1,000
4470	Fair Housing	0	500	0
4542	Travel, Conference, Meetings	0	1,000	340
4610	Operating Transfer Out	3,273	0	0
4615	Liability Insurance Allocation	0	237	422
	Total Maintenance & Operations	9,471	4,099	1,762
	GRAND TOTAL	38,505	40,678	40,678



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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Contract Services	\$ 30,227	\$ 61,017	\$ 61,017
Program Total	<u>30,227</u>	<u>61,017</u>	<u>61,017</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4051	Contract Services	\$ 30,227	\$ 61,017	\$ 61,017
	Total Contract Services	<hr/> 30,227	<hr/> 61,017	<hr/> 61,017
	GRAND TOTAL	<hr/> 30,227	<hr/> 61,017	<hr/> 61,017



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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Maintenance & Operations	\$ 1,616	\$ 408,675	\$ 83,306
Program Total	<u>1,616</u>	<u>408,675</u>	<u>83,306</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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
4569	Security Deposit Assistance	\$ 1,616	\$ 0	\$ 83,306
4597	Rental Assistance	0	408,675	0
	Total Maintenance & Operations	<hr/> 1,616	<hr/> 408,675	<hr/> 83,306
	GRAND TOTAL	<hr/> 1,616	<hr/> 408,675	<hr/> 83,306



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>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	City Council Adopted <u>2017-18</u>
Contract Services	\$ 20,658	\$ 0	\$ 44,356
Maintenance & Operations	139,093	521,781	177,425
Program Total	159,752	521,781	221,781

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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4051	Contract Services	\$ 20,658	\$ 0	\$ 44,356
	Total Contract Services	20,658	0	44,356
4535	Rehabilitation Loan	\$ 139,093	\$ 521,781	\$ 177,425
	Total Maintenance & Operations	139,093	521,781	177,425
	GRAND TOTAL	159,752	521,781	221,781