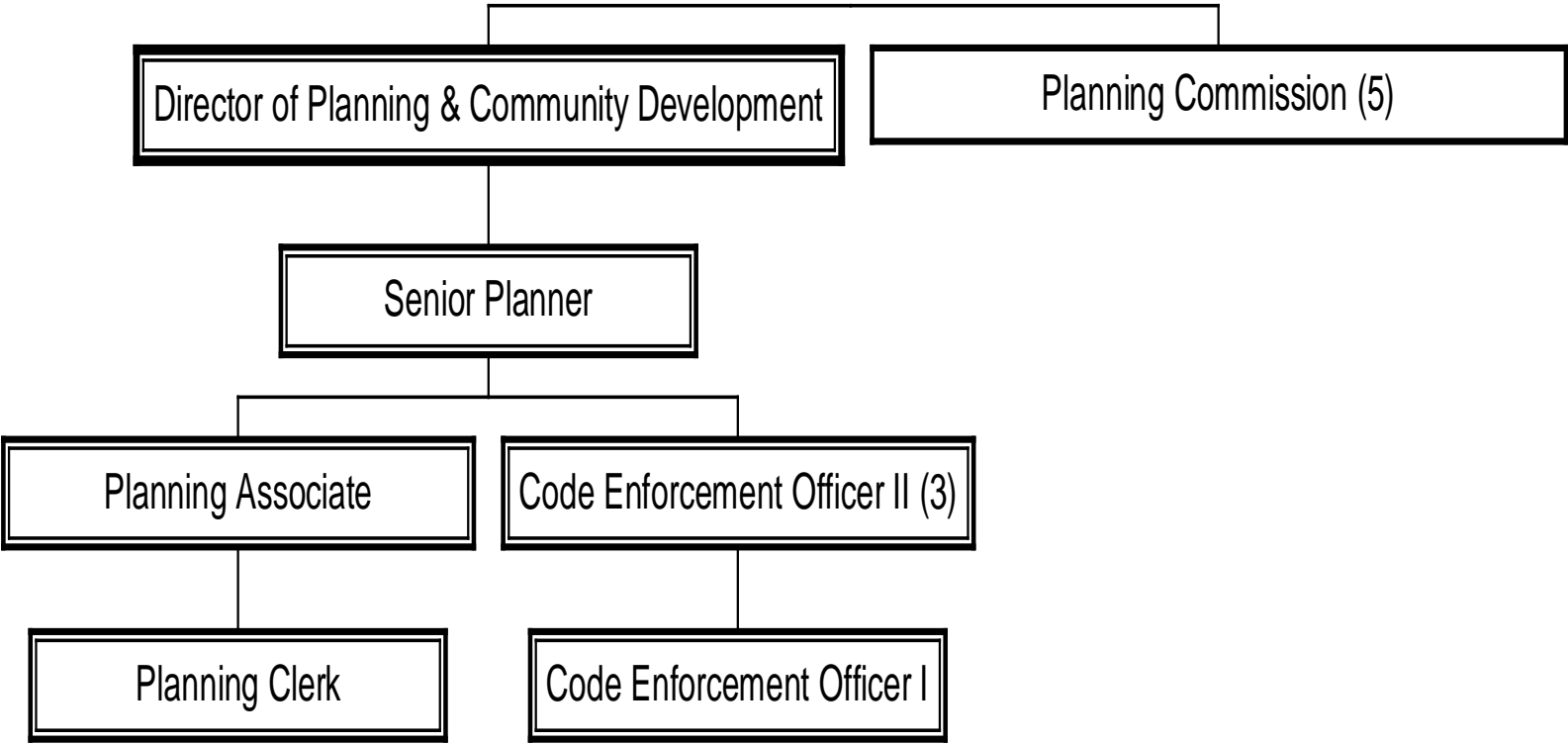


Planning and Community Development





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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 1,093,883	\$ 1,114,699	\$ 1,128,892
Contract Services	118,442	149,625	15,000
Maintenance & Operations	151,843	132,395	155,228
Program Total	1,364,167	1,396,719	1,299,120

<u>Personnel Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</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	3.00	4.00	4.00
Code Enforcement Officer I	1.00	0.00	0.00
Planning Intern	1.00	0.00	0.00
Planning Assistant	1.00	0.00	0.00
Planning Clerk	0.00	1.00	1.00
Part Time Positions:			
Commissioners	5.00	5.00	5.00
Code Enforcement Officer I	1.00	0.00	0.00
Total	15.00	13.00	13.00



Expenditures and Appropriations

**Fund
Department**

**100 General
42 Planning Department**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 627,640	\$ 704,834	\$ 693,129
4002	Salaries Part Time	94,695	25,928	0
4010	Salaries Overtime	7,742	0	0
4014	Salaries Sick Leave Payouts	4,362	0	0
4015	Salaries Vacation Payouts	11,998	0	0
4031	PERS Retirement & Pick-Up (EPMC)	189,857	238,105	256,951
4032	Medicare	11,406	12,058	10,854
4034	Compensation Insurance	22,128	22,944	22,224
4036	Unemployment Insurance	2,172	2,115	2,079
4037	PARS	384	0	0
4039	PERS - POB Contribution	75,424	83,184	84,909
4044	Deferred Compensation Contribut	23,754	28,389	28,407
4045	Health Insurance Benefits Misc	22,320	13,369	30,339
4999	Budget Reduction	0	(16,227)	0
Total Personnel Services		1,093,883	1,114,699	1,128,892
4050	Commissioner Stipends	\$ 2,200	\$ 3,250	\$ 3,000
4051	Contract Services	116,242	146,375	12,000
Total Contract Services		118,442	149,625	15,000
4151	Operating Supplies	\$ 6,536	\$ 2,354	\$ 2,000
4161	Uniforms & Safety Equipment	1,029	1,243	1,200
4280	Economic Development Program	6,262	0	0
4302	Legal Advertising	810	3,000	3,500
4304	Postage	523	604	500
4305	Telephone	7,528	5,053	3,101
4453	Vehicle Rental	14,652	18,636	41,000
4510	Dues & Subscriptions	10,003	5,475	3,600
4512	Educational Reimbursement	0	239	600
4518	Training	332	500	500
4542	Travel, Conferences & Meetings	9,344	464	3,000
4615	Liability Insurance Allocation	12,216	12,219	13,619
4618	Cost Allocation	82,608	82,608	82,608
Total Maintenance & Operations		151,843	132,395	155,228
GRAND TOTAL		1,364,167	1,396,719	1,299,120



**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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 511,877	\$ 528,679	\$ 605,079
Contract Services	117,742	149,625	15,000
Maintenance & Operations	203,782	202,431	205,655
Program Total	833,401	880,735	825,734

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 325,724	\$ 339,913	\$ 370,568
4002	Salaries Part Time	6,107	847	0
4010	Salaries Overtime	3,282	0	0
4014	Salaries Sick Leave Payouts	4,362	0	0
4015	Salaries Vacation Payouts	5,847	0	0
4031	PERS Retirement & Pick-Up (EPMC)	92,265	115,782	140,345
4032	Medicare	5,343	5,802	5,837
4034	Compensation Insurance	8,328	7,908	8,483
4036	Unemployment Insurance	1,200	1,056	1,112
4037	PARS	92	0	0
4039	PERS - POB Contribution	37,006	40,938	45,395
4044	Deferred Compensation Contribut	0	3,000	3,000
4045	Health Insurance Benefits Misc	22,320	29,660	30,339
4999	Budget Reduction	0	(16,227)	0
	Total Personnel Services	511,877	528,679	605,079
4050	Commissioner Stipends	\$ 2,200	\$ 3,250	\$ 3,000
4051	Contract Services	115,542	146,375	12,000
	Total Contract Services	117,742	149,625	15,000
4151	Operating Supplies	\$ 2,301	\$ 1,234	\$ 2,000
4302	Legal Advertising	810	3,000	3,500
4304	Postage	523	604	500
4305	Telephone	890	554	500
4510	Dues & Subscriptions	6,208	5,325	3,600
4512	Educational Reimbursement	0	239	600
4542	Travel, Conferences & Meetings	1,999	420	2,500
4615	Liability Insurance Allocation	12,216	12,219	13,619
4618	Cost Allocation	178,836	178,836	178,836
	Total Maintenance & Operations	203,782	202,431	205,655
	GRAND TOTAL	833,401	880,735	825,734



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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 76,684	\$ 44,535	\$ 0
Maintenance & Operations	16,247	0	0
Program Total	<u>92,932</u>	<u>44,535</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 47,760	\$ 34,022	\$ 0
4002	Salaries Part Time	0	0	0
4010	Salaries Overtime	4,460	0	0
4014	Salaries Sick Leave Payouts	0	0	0
4015	Salaries Vacation Payouts	6,151	0	0
4031	PERS Retirement & Pick-Up (EPMC)	12,718	7,046	0
4032	Medicare	813	390	0
4039	PERS - POB Contribution	4,782	3,077	0
	Total Personnel Services	76,684	44,535	0
4280	Economic Development Program	\$ 6,262	\$ 0	\$ 0
4510	Dues & Subscriptions	3,720	0	0
4542	Travel, Conferences & Meetings	6,265	0	0
	Total Maintenance & Operations	16,247	0	0
	GRAND TOTAL	92,932	44,535	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> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 505,321	\$ 541,485	\$ 523,813
Contract Services	700	0	0
Maintenance & Operations	(68,187)	(70,036)	(50,427)
 Program Total	<hr/> 437,834	<hr/> 471,449	<hr/> 473,386

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 254,155	\$ 330,899	\$ 231,100
4002	Salaries Part Time	88,588	25,081	0
4031	PERS Retirement & Pick-Up (EPMC)	84,873	115,277	87,524
4032	Medicare	5,250	5,866	3,640
4034	Compensation Insurance	13,800	15,036	9,845
4036	Unemployment Insurance	972	1,059	693
4037	PARS	293	0	0
4039	PERS - POB Contribution	33,636	39,169	28,310
4045	Health Insurance Benefits Misc	23,754	25,389	17,516
4999	Budget Reduction	0	(16,291)	0
	Total Personnel Services	505,321	541,485	378,628
4051	Contract Services	\$ 700	\$ 0	\$ 0
	Total Contract Services	700	0	0
4151	Operating Supplies	\$ 4,235	\$ 1,120	\$ 0
4161	Uniforms & Safety Equipment	1,029	1,243	915
4305	Telephone	6,639	4,499	2,000
4453	Vehicle Rental	14,652	18,636	22,569
4510	Dues & Subscriptions	75	150	0
4518	Training	332	500	125
4542	Travel, Conference & Meetings	1,080	44	350
4618	Cost Allocation	(96,228)	(96,228)	(96,228)
	Total Maintenance & Operations	(68,187)	(70,036)	(70,269)
	GRAND TOTAL	437,834	471,449	308,359



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Coucil Adopted 2016-17</u>
4001	Salaries Full Time	\$ 0	\$ 0	\$ 91,461
4031	PERS Retirement & Pick-Up (EPMC)	0	0	29,082
4032	Medicare	0	0	1,377
4034	Compensation Insurance	0	0	3,896
4036	Unemployment Insurance	0	0	274
4039	PERS - POB Contribution	0	0	11,204
4045	Health Insurance Benefits Misc	0	0	7,891
	Total Personnel Services	0	0	145,185
4161	Uniforms & Safety Equipment	\$ 0	\$ 0	\$ 285
4305	Telephone	0	0	601
4453	Vehicle Rental	0	0	18,431
4518	Training	0	0	375
4542	Travel, Conference & Meetings	0	0	150
	Total Maintenance & Operations	0	0	19,842
	GRAND TOTAL	0	0	165,027



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

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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Contract Services	\$ 25,728	\$ 531,690	\$ 408,482
Program Total	<u>25,728</u>	<u>531,690</u>	<u>408,482</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4051	Contract Services	\$ 25,728	\$ 108,768	\$ 0
	Total Contract Services	<hr/> 25,728	<hr/> 108,768	<hr/> 0
	GRAND TOTAL	<hr/> 25,728	<hr/> 108,768	<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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4051	Contract Services	\$ 0	\$ 422,922	\$ 408,482
	Total Contract Services	0	422,922	408,482
	GRAND TOTAL	0	422,922	408,482



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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	City Council <u>Adopted</u> <u>2016-17</u>
Maintenance & Operations	135,504	504	200,804
Total Capital Outlay	747,048	250,000	300,000
Program Total	<u>882,552</u>	<u>250,504</u>	<u>500,804</u>



Fund
Department
Program

410 Development Impact Fund AB 1600
46 Redevelopment
4601 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2014-15</u>
4618	Cost Allocation	\$ 504	\$ 504	\$ 804
4910	Program Contribution	135,000	0	200,000
	Total Maintenance & Operations	<hr/> 135,504	504	200,804
	GRAND TOTAL	<hr/> 135,504	504	200,804



Fund
Department
Program

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4730	Improvements Other than Bldg	\$ 247,048	\$ 0	\$ 0
	Total Capital Outlay	<hr/> 247,048	<hr/> 0	<hr/> 0
	GRAND TOTAL	<hr/> 247,048	<hr/> 0	<hr/> 0



Fund
Department
Program

410 Development Impact Fund AB 1600
46 Redevelopment
4601 Development Impact Fund AB 1600
552 Storm Drain Element

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4730	Improvements Other than Bldg	\$ 500,000	\$ 0	\$ 0
	Total Capital Outlay	<hr/> 500,000	<hr/> 0	<hr/> 0
	GRAND TOTAL	<hr/> 500,000	<hr/> 0	<hr/> 0



Fund
Department
Program

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4730	Improvements Other than Bldg	\$ 0	\$ 250,000	\$ 300,000
	Total Capital Outlay	<hr/> 0	<hr/> 250,000	<hr/> 300,000
	GRAND TOTAL	<hr/> 0	<hr/> 250,000	<hr/> 300,000



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4801-000 Gen. Admin	\$ 219,185	\$ 230,866	\$ 230,315
4830-000 Public Facilities	0	0	326,396
4842-708 Sngl Fam Rhb	510	180,480	0
4845-000 Code Enforcement	0	0	333,798
4850-705 Graffiti Rem	99,472	100,000	102,736
4850-711 Non-Profits	120,317	73,000	70,000
4860-722 108 Loan Pmt	681,616	570,000	414,727
Program Total	1,121,100	1,154,346	1,477,972

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 70,105	\$ 69,666	\$ 69,666
4014	Salaries Sick Leave Payouts	1,471	0	0
4031	PERS Retirement & Pick-Up (EPMC)	21,003	24,535	26,384
4034	Compensation Insurance	780	808	808
4036	Unemployment Insurance	204	209	209
4039	PERS - POB Contribution	7,999	8,534	8,534
4045	Health Insurance Benefits Misc	6,485	7,008	7,483
4999	Budget Reduction	0	(3,215)	0
	Total Personnel Services	108,047	107,545	113,084
4051	Contract Services	\$ 74,750	\$ 56,000	\$ 75,952
	Total Contract Services	74,750	56,000	75,952
4151	Operating Supplies	\$ 353	\$ 3,866	\$ 3,866
4302	Legal Advertising	3,082	3,400	3,500
4305	Telephone	34	50	50
4470	Fair Housing	46,567	30,000	30,000
4499	Teen Center	73,750	73,000	40,000
4510	Dues & Subscriptions	0	0	1,000
4535	Rehabilitation Loan	510	180,480	0
4542	Travel, Conference & Meetings	3,015	100	3,000
4615	Liability Insurance Allocation	1,380	1,385	1,343
4618	Cost Allocation	28,524	28,520	28,520
4635	Bond Issuance Costs	13,285	0	0
4775	Alley Construction	0	0	326,396
4820	Principal - Debt Service	355,000	355,000	385,600
4835	Interest - Debt Service	313,331	215,000	29,127
4910	Program Contribution	99,472	100,000	436,534
	Total Maintenance & Operations	938,303	990,801	1,288,936
	GRAND TOTAL	1,121,100	1,154,346	1,477,972



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</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 108,047	\$ 107,545	\$ 113,084
Contract Services	74,750	56,000	75,952
Maintenance & Operations	36,388	67,321	41,279
Program Total	219,185	230,866	230,315

<u>Personnel Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 70,105	\$ 69,666	\$ 69,666
4014	Salaries Sick Leave Payouts	1,471	0	0
4031	PERS Retirement & Pick-Up (EPMC)	21,003	24,535	26,384
4034	Compensation Insurance	780	808	808
4036	Unemployment Insurance	204	209	209
4039	PERS - POB Contribution	7,999	8,534	8,534
4045	Health Insurance Benefits Misc	6,485	7,008	7,483
4999	Budget Reduction	0	(3,215)	0
Total Personnel Services		108,047	107,545	113,084
4051	Contract Services	\$ 74,750	\$ 56,000	\$ 75,952
Total Contract Services		74,750	56,000	75,952
4151	Operating Supplies	\$ 353	\$ 3,866	\$ 3,866
4302	Legal Advertising	3,082	3,400	3,500
4305	Telephone	34	50	50
4470	Fair Housing	0	30,000	0
4510	Dues & Subscriptions	0	0	1,000
4542	Travel, Conference & Meetings	3,015	100	3,000
4615	Liability Insurance Allocation	1,380	1,385	1,343
4618	Cost Allocation	28,524	28,520	28,520
Total Maintenance & Operations		36,388	67,321	41,279
GRAND TOTAL		219,185	230,866	230,315



Fund
Department
Program

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

Program Summary

Program Description

Alley Reconstruction Project:

This project consists of excavation and removal of existing pavement, concrete and asphalt paving, construction of the alleys at various locations and all other work necessary to complete the improvement in accordance with the plans and specifications.

Right of Way Improvement Project:

This project consists of placing more garbage bins along Hawthorne Blvd.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Maintenance & Operations	\$ 0	\$ 0	\$ 326,396
Program Total	<u>0</u>	<u>0</u>	<u>326,396</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4775	Alley Construction	\$ 0	\$ 0	\$ 326,396
	Total Maintenance & Operations	0	0	326,396
	GRAND TOTAL	0	0	326,396



Fund 727 Community Development Block Grant
Department 48 Community Development Block Grant
Program 4842 Housing Rehabilitation
Sub-Program 708 Single Family Rehab

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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Maintenance & Operations	\$ 510	\$ 180,480	\$ 0
Program Total	<u>510</u>	<u>180,480</u>	<u>0</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4842 Housing Rehabilitation
708 Single Family Rehab

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4535	Rehabilitation Loan	\$ 510	\$ 180,480	\$ 0
	Total Maintenance & Operations	510	180,480	0
	GRAND TOTAL	510	180,480	0



Fund
Department
Program

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

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Maintenance & Operations	\$ 0	\$ 0	\$ 333,798
Program Total	<u>0</u>	<u>0</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</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
4910	Program Contribution	\$ 0	\$ 0	\$ 333,798
	Total Maintenance & Operations	<hr/> 0	<hr/> 0	<hr/> 333,798
	GRAND TOTAL	<hr/> 0	<hr/> 0	<hr/> 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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Maintenance & Operations	\$ 99,472	\$ 100,000	\$ 102,736
Program Total	<u>99,472</u>	<u>100,000</u>	<u>102,736</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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
4910	Program Contribution	\$ 99,472	\$ 100,000	\$ 102,736
	Total Maintenance & Operations	<hr/> 99,472	<hr/> 100,000	<hr/> 102,736
	GRAND TOTAL	<hr/> 99,472	<hr/> 100,000	<hr/> 102,736



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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	City Council <u>Adopted</u> <u>2016-17</u>
Maintenance & Operations	\$ 120,317	\$ 73,000	\$ 70,000
Program Total	<u>120,317</u>	<u>73,000</u>	<u>70,000</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4470	Fair Housing	\$ 46,567	\$ 0	\$ 30,000
4499	Teen Center	73,750	73,000	40,000
	Total Maintenance & Operations	120,317	73,000	70,000
	GRAND TOTAL	120,317	73,000	70,000



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>2014-15</u>	<u>2015-16</u>	<u>Adopted</u>
			<u>2016-17</u>
Maintenance & Operations	\$ 681,616	\$ 570,000	\$ 414,727
Program Total	<u>681,616</u>	<u>570,000</u>	<u>414,727</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4635	Bond Issuance Costs	\$ 13,285	\$ 0	\$ 0
4820	Principal - Debt Service	355,000	355,000	385,600
4835	Interest - Debt Service	313,331	215,000	29,127
	Total Maintenance & Operations	681,616	570,000	414,727
	GRAND TOTAL	681,616	570,000	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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
4801-000 Gen. Admin	\$ 49,442	\$ 41,309	\$ 40,678
4802-710 Multi Fam Rhb	809,515	0	61,017
4835-000 Tenant Bsd Rntl Asst	9,198	150,000	408,675
4842-708 Single Fam Rehab	238,904	521,000	521,781
Program Total	1,107,059	712,309	1,032,151

<u>Personnel Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 12,361	\$ 12,294	\$ 12,294
4014	Salaries Sick Leave Payouts	260	0	0
4031	PERS Retirement & Pick-Up (EPMC)	3,707	4,329	4,656
4034	Compensation Insurance	144	143	143
4036	Unemployment Insurance	36	37	37
4039	PERS - POB Contribution	1,412	1,506	1,506
4045	Health Insurance Benefits Misc	1,144	1,237	1,320
	Total Personnel Services	19,064	18,979	19,956
4051	Contract Services	\$ 839,225	\$ 10,000	\$ 77,640
	Total Contract Services	839,225	10,000	77,640
4151	Operating Supplies	\$ 0	\$ 5,720	\$ 1,362
4302	Legal Advertising	0	1,610	1,000
4535	Rehabilitation Loan	238,904	521,000	521,781
4542	Travel, Conference, Meetings	0	5,000	1,000
4569	Security Deposit	9,198	150,000	0
4615	Liability Insurance Allocation	188	0	237
	Total Maintenance & Operations	248,770	683,330	934,555
	GRAND TOTAL	1,107,059	712,309	1,032,151



**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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 19,064	\$ 18,979	\$ 19,956
Contract Services	29,710	10,000	16,623
Maintenance & Operations	668	12,330	4,099
Program Total	49,442	41,309	40,678

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 12,361	\$ 12,294	\$ 12,294
4014	Salaries Sick Leave Payouts	260	0	0
4031	PERS Retirement & Pick-Up (EPMC)	3,707	4,329	4,656
4034	Compensation Insurance	144	143	143
4036	Unemployment Insurance	36	37	37
4039	PERS - POB Contribution	1,412	1,506	1,506
4045	Health Insurance Benefits Misc	1,144	1,237	1,320
4999	Budget Reduction	0	(567)	0
	Total Personnel Services	19,064	18,979	19,956
4051	Contract Services	\$ 29,710	\$ 10,000	\$ 16,623
	Total Contract Services	29,710	10,000	16,623
4151	Operating Supplies	\$ 0	\$ 5,720	\$ 1,362
4302	Legal Advertising	0	1,610	1,000
4470	Fair Housing	0	0	500
4542	Travel, Conference, Meetings	188	5,000	1,000
4615	Liability Insurance Allocation	480	0	237
	Total Maintenance & Operations	668	12,330	4,099
	GRAND TOTAL	49,442	41,309	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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Contract Services	\$ 809,515	\$ 0	\$ 61,017
Program Total	<u>809,515</u>	<u>0</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2014-15</u>
4051	Contract Services	\$ 809,515	\$ 0	\$ 61,017
	Total Contract Services	<hr/> 809,515	0	61,017
	GRAND TOTAL	<hr/> 809,515	0	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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Maintenance & Operations	\$ 9,198	\$ 150,000	\$ 408,675
Program Total	<u>9,198</u>	<u>150,000</u>	<u>408,675</u>



Expenditures and Appropriations

Fund
Department
Program

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2014-15</u>
4569	Security Deposit Assistance	\$ 9,198	\$ 150,000	\$ 0
4597	Rental Assistance	0	0	408675
	Total Maintenance & Operations	9,198	150,000	408,675
	GRAND TOTAL	9,198	150,000	408,675



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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Maintenance & Operations	\$ 238,904	\$ 521,000	\$ 521,781
Program Total	<u>238,904</u>	<u>521,000</u>	<u>521,781</u>

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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2014-15</u>
4535	Rehabilitation Loan	\$ 238,904	\$ 521,000	\$ 521,781
	Total Maintenance & Operations	238,904	521,000	521,781
	GRAND TOTAL	238,904	521,000	521,781