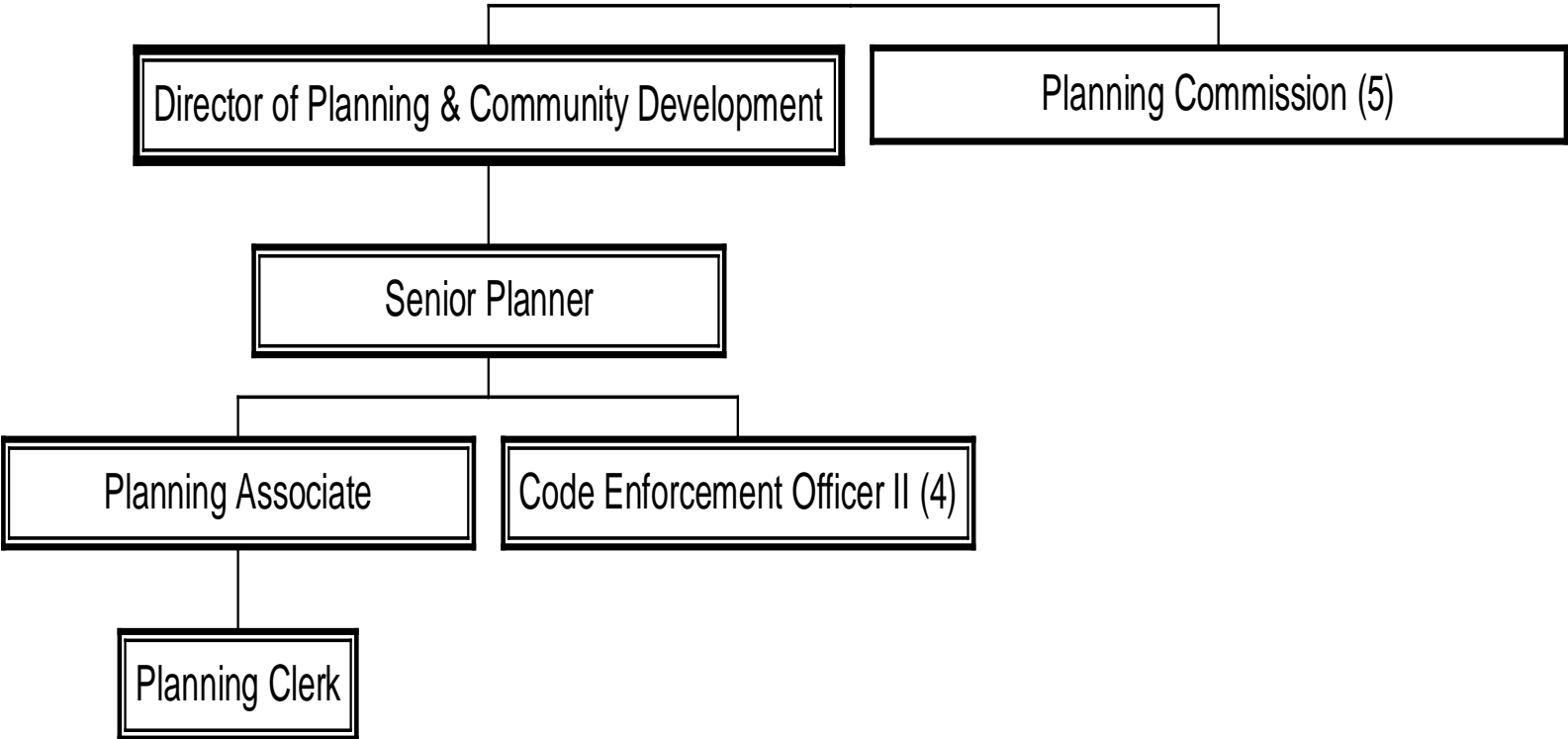


Planning and Community Development





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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Personnel Services	\$ 910,023	\$ 1,113,847	\$ 1,096,345
Contract Services	25,940	110,750	116,850
Maintenance & Operations	121,944	180,862	124,857
Total Capital Outlay	0	2,000	0
Program Total	1,057,906	1,407,459	1,338,052

<u>Personnel Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Full Time Positions:			
Dir. of CDBG & Planning	0.90	1.00	1.00
Senior Planner	0.00	1.00	1.00
Planning Associate	2.00	1.00	1.00
Code Enforcement Officer II	4.00	3.00	4.00
Code Enforcement Officer I	0.00	1.00	0.00
Planning Intern	0.00	1.00	0.00
Planning Assistant	0.00	1.00	0.00
Planning Clerk	0.00	0.00	1.00
Part Time Positions:			
Commissioners	5.00	5.00	5.00
Code Enforcement Officer I	0.00	1.00	0.00
Total	11.90	15.00	13.00



Expenditures and Appropriations

**Fund
Department**

**100 General
42 Planning Department**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 593,817	\$ 701,722	\$ 704,553
4002	Salaries Part Time	0	23,040	0
4010	Salaries Overtime	30	0	0
4014	Salaries Sick Leave Payouts	6,532	3,427	0
4015	Salaries Vacation Payouts	10,517	12,821	0
4031	PERS Retirement & Pick-Up (EPMC)	165,074	203,130	248,127
4032	Medicare	9,761	11,181	11,099
4034	Compensation Insurance	18,156	22,135	22,938
4036	Unemployment Insurance	1,644	2,174	2,114
4037	PARS	0	346	0
4039	PERS - POB Contribution	62,162	80,698	86,308
4044	Deferred Compensation Contribut	0	0	3,000
4045	Health Insurance Benefits Misc	42,330	53,173	50,724
4999	Budget Reduction	0	0	(32,518)
Total Personnel Services		910,023	1,113,847	1,096,345
4050	Commissioner Stipends	\$ 1,775	\$ 3,250	\$ 3,250
4051	Contract Services	24,165	107,500	113,600
Total Contract Services		25,940	110,750	116,850
4151	Operating Supplies	\$ 4,592	\$ 5,000	\$ 1,600
4161	Uniforms & Safety Equipment	784	800	800
4280	Economic Development Program	0	28,000	0
4302	Legal Advertising	5,679	15,000	3,000
4304	Postage	578	3,300	500
4305	Telephone	1,134	3,500	2,250
4453	Vehicle Rental	16,116	14,651	18,630
4510	Dues & Subscriptions	4,171	3,734	1,750
4518	Training	0	500	500
4542	Travel, Conferences & Meetings	1,842	11,550	1,000
4615	Liability Insurance Allocation	4,440	12,219	12,219
4618	Cost Allocation	82,608	82,608	82,608
Total Maintenance & Operations		121,944	180,862	124,857
4740	Machinery & Equipment	\$ 0	\$ 2,000	\$ 0
Total Capital Outlay		0	2,000	0
GRAND TOTAL		1,057,906	1,407,459	1,338,052



**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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 414,821	\$ 610,650	\$ 543,652
Contract Services	13,640	103,250	112,850
Maintenance & Operations	198,899	216,989	197,255
Program Total	627,360	930,889	853,757

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Full Time Positions:			
Dir. of CDBG & Planning	0.90	1.00	1.00
Senior Planner	0.00	1.00	1.00
Planning Associate	2.00	1.00	1.00
Planning Intern	0.00	1.00	0.00
Planning Associate	0.00	1.00	0.00
Planning Clerk	0.00	0.00	1.00
Part Time Positions:			
Commissioners	5.00	5.00	5.00
Total	7.90	10.00	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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 265,851	\$ 400,749	\$ 351,589
4010	Salaries Overtime	30	0	0
4014	Salaries Sick Leave Payouts	6,532	3,427	0
4015	Salaries Vacation Payouts	9,198	4,716	0
4031	PERS Retirement & Pick-Up (EPMC)	75,513	113,620	123,821
4032	Medicare	4,524	6,166	5,539
4034	Compensation Insurance	6,624	8,332	7,902
4036	Unemployment Insurance	828	1,202	1,055
4039	PERS - POB Contribution	28,436	46,086	43,070
4044	Deferred Compensation Contribut	0	0	3,000
4045	Health Insurance Benefits Misc	17,286	26,352	23,903
4999	Budget Reduction	0	0	(16,227)
Total Personnel Services		414,821	610,650	543,652
4050	Commissioner Stipends	\$ 1,775	\$ 3,250	\$ 3,250
4051	Contract Services	11,865	100,000	109,600
Total Contract Services		13,640	103,250	112,850
4151	Operating Supplies	\$ 2,739	\$ 4,000	\$ 600
4302	Legal Advertising	5,679	15,000	3,000
4304	Postage	578	3,300	500
4305	Telephone	783	1,500	500
4510	Dues & Subscriptions	4,021	1,584	1,600
4542	Travel, Conferences & Meetings	1,824	550	0
4615	Liability Insurance Allocation	4,440	12,219	12,219
4618	Cost Allocation	178,836	178,836	178,836
Total Maintenance & Operations		198,899	216,989	197,255
GRAND TOTAL		627,360	930,889	853,757



Fund 100 General
Department 42 Planning Department
Program 4201 General Administration
Sub-Program 300 2011 Sustainable Comm 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 State 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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Contract Services	\$ 12,300	\$ 0	\$ 0
Program Total	<u>12,300</u>	<u>0</u>	<u>0</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

100 General
42 Planning Department
4201 General Administration
300 2011 Sustainable Comm Grant #3012-563

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
4051	Contract Services	\$ 12,300	\$ 0	\$ 0
	Total Contract Services	<hr/> 12,300	0	0
	GRAND TOTAL	<hr/> 12,300	0	0



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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Maintenance & Operations	\$ 0	\$ 40,000	\$ 0
Program Total	<u>0</u>	<u>40,000</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4280	Economic Development Program	\$ 0	\$ 28,000	\$ 0
4510	Dues & Subscriptions	0	2,000	0
4542	Travel, Conferences & Meetings	0	10,000	0
	Total Maintenance & Operations	<hr/> 0	<hr/> 40,000	<hr/> 0
	GRAND TOTAL	<hr/> 0	<hr/> 40,000	<hr/> 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	\$ 495,202	\$ 503,197	\$ 552,693
Contract Services	0	7,500	4,000
Maintenance & Operations	(76,956)	(76,127)	(72,398)
Capital Outlay	0	2,000	0
 Program Total	<hr/> 418,246	<hr/> 436,570	<hr/> 484,295

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



Expenditures and Appropriations

Fund 100 General
Department 42 Planning Department
Program 4204 Code Enforcement

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 327,967	\$ 300,973	\$ 352,964
4002	Salaries Part Time	0	23,040	0
4015	Salaries Vacation Payouts	1,319	8,105	0
4031	PERS Retirement & Pick-Up (EPMC)	89,561	89,510	124,306
4032	Medicare	5,237	5,015	5,560
4034	Compensation Insurance	11,532	13,803	15,036
4036	Unemployment Insurance	816	972	1,059
4037	PARS	0	346	0
4039	PERS - POB Contribution	33,726	34,612	43,238
4045	Health Insurance Benefits Misc	25,044	26,821	26,821
4999	Budget Reduction	0	0	(16,291)
	Total Personnel Services	495,202	503,197	552,693
4051	Contract Services	\$ 0	\$ 7,500	\$ 4,000
	Total Contract Services	0	7,500	4,000
4151	Operating Supplies	\$ 1,853	\$ 1,000	\$ 1,000
4161	Uniforms & Safety Equipment	784	800	800
4305	Telephone	351	2,000	1,750
4453	Vehicle Rental	16,116	14,651	18,630
4510	Dues & Subscriptions	150	150	150
4518	Training	0	500	500
4542	Travel, Conference & Meetings	18	1,000	1,000
4618	Cost Allocation	(96,228)	(96,228)	(96,228)
	Total Maintenance & Operations	(76,956)	(76,127)	(72,398)
4740	Machinery & Equipment	\$ 0	\$ 2,000	\$ 0
	Total Capital Outlay	0	2,000	0
	GRAND TOTAL	418,246	436,570	484,295



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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Contract Services	\$ 120,226	\$ 193,794	\$ 531,690
Program Total	120,226	193,794	531,690



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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4051	Contract Services	\$ 120,226	\$ 193,794	\$ 108,768
	Total Contract Services	<hr/> 120,226	<hr/> 193,794	<hr/> 108,768
	GRAND TOTAL	<hr/> 120,226	<hr/> 193,794	<hr/> 108,768



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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4051	Contract Services	\$ 0	\$ 0	\$ 422,922
	Total Contract Services	0	0	422,922
	GRAND TOTAL	0	0	422,922



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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	City Council <u>Adopted</u> <u>2015-16</u>
Maintenance & Operations	504	135,504	504
Total Capital Outlay	100,394	850,000	250,000
Program Total	<u>100,898</u>	<u>985,504</u>	<u>250,504</u>



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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4618	Cost Allocation	\$ 504	\$ 504	\$ 504
4910	Program Contribution	0	135,000	0
	Total Maintenance & Operations	504	135,504	504
	GRAND TOTAL	504	135,504	504



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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4730	Improvements Other than Bldg	\$ 0	\$ 600,000	\$ 0
	Total Capital Outlay	0	600,000	0
	GRAND TOTAL	0	600,000	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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4730	Improvements Other than Bldg	\$ 100,394	\$ 250,000	\$ 250,000
	Total Capital Outlay	<hr/> 100,394	<hr/> 250,000	<hr/> 250,000
	GRAND TOTAL	<hr/> 100,394	<hr/> 250,000	<hr/> 250,000



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</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
4801-000 Gen. Admin	\$ 150,264	\$ 180,161	\$ 230,866
4842-708 Sngl Fam Rhb	0	183,671	180,480
4850-705 Graffiti Rem	105,096	99,471	100,000
4850-711 Non-Profits	130,600	124,550	73,000
4860-722 108 Loan Pmt	585,187	566,958	570,000
Program Total	971,147	1,154,811	1,154,346

<u>Personnel Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 65,457	\$ 67,247	\$ 69,666
4014	Salaries Sick Leave Payouts	1,428	1,552	0
4015	Salaries Vacation Payouts	0	1,940	0
4031	PERS Retirement & Pick-Up (EPMC)	17,819	21,123	24,535
4034	Compensation Insurance	756	780	808
4036	Unemployment Insurance	192	202	209
4039	PERS - POB Contribution	6,710	7,733	8,534
4045	Health Insurance Benefits Misc	8,050	7,008	7,008
4999	Budget Reduction	0	0	(3,215)
	Total Personnel Services	100,413	107,585	107,545
4051	Contract Services	\$ 16,399	\$ 28,558	\$ 53,000
	Total Contract Services	16,399	28,558	53,000
4151	Operating Supplies	\$ 446	\$ 3,500	\$ 3,866
4302	Legal Advertising	315	4,500	3,500
4305	Telephone	33	50	50
4470	Fair Housing	57,600	50,800	30,000
4499	Teen Center	73,000	73,750	73,000
4510	Dues & Subscriptions	0	1,356	0
4535	Rehabilitation Loan	0	183,671	180,480
4542	Travel, Conference & Meetings	1,819	4,707	3,000
4615	Liability Insurance Allocation	2,316	1,385	1,385
4618	Cost Allocation	28,524	28,520	28,520
4820	Principal - Debt Service	355,000	355,000	355,000
4835	Interest - Debt Service	230,187	211,958	215,000
4910	Program Contribution	105,096	99,471	100,000
	Total Maintenance & Operations	854,335	1,018,668	993,801
	GRAND TOTAL	971,147	1,154,811	1,154,346



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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 100,413	\$ 107,585	\$ 107,545
Contract Services	16,399	28,558	53,000
Maintenance & Operations	33,452	44,018	70,321
Program Total	150,264	180,161	230,866

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 65,457	\$ 67,247	\$ 69,666
4014	Salaries Sick Leave Payouts	1,428	1,552	0
4015	Salaries Vacation Payouts	0	1,940	0
4031	PERS Retirement & Pick-Up (EPMC)	17,819	21,123	24,535
4034	Compensation Insurance	756	780	808
4036	Unemployment Insurance	192	202	209
4039	PERS - POB Contribution	6,710	7,733	8,534
4045	Health Insurance Benefits Misc	8,050	7,008	7,008
4999	Budget Reduction	0	0	(3,215)
Total Personnel Services		100,413	107,585	107,545
4051	Contract Services	\$ 16,399	\$ 28,558	\$ 53,000
Total Contract Services		16,399	28,558	53,000
4151	Operating Supplies	\$ 446	\$ 3,500	\$ 3,866
4302	Legal Advertising	315	4,500	3,500
4305	Telephone	33	50	50
4470	Fair Housing	0	0	30,000
4510	Dues & Subscriptions	0	1,356	0
4542	Travel, Conference & Meetings	1,819	4,707	3,000
4615	Liability Insurance Allocation	2,316	1,385	1,385
4618	Cost Allocation	28,524	28,520	28,520
Total Maintenance & Operations		33,452	44,018	70,321
GRAND TOTAL		150,264	180,161	230,866



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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Maintenance & Operations	\$ 0	\$ 183,671	\$ 180,480
Program Total	<u>0</u>	<u>183,671</u>	<u>180,480</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4535	Rehabilitation Loan	\$ 0	\$ 183,671	\$ 180,480
	Total Maintenance & Operations	0	183,671	180,480
	GRAND TOTAL	0	183,671	180,480



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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Maintenance & Operations	\$ 105,096	\$ 99,471	\$ 100,000
Program Total	<u>105,096</u>	<u>99,471</u>	<u>100,000</u>



Expenditures and Appropriations

Fund	727 Community Development Block Grant
Department	48 Community Development Block Grant
Program	4850 Public Service Programs
Sub-Program	705 Graffiti Removal Program

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4910	Program Contribution	\$ 105,096	\$ 99,471	\$ 100,000
	Total Maintenance & Operations	<u>105,096</u>	<u>99,471</u>	<u>100,000</u>
	GRAND TOTAL	<u>105,096</u>	<u>99,471</u>	<u>100,000</u>



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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	City Council <u>Adopted</u> <u>2015-16</u>
Maintenance & Operations	\$ 130,600	\$ 124,550	\$ 73,000
Program Total	<u>130,600</u>	<u>124,550</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4470	Fair Housing	\$ 57,600	\$ 50,800	\$ 0
4499	Teen Center	73,000	73,750	73,000
	Total Maintenance & Operations	130,600	124,550	73,000
	GRAND TOTAL	130,600	124,550	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>2013-14</u>	<u>2014-15</u>	<u>Adopted</u>
			<u>2015-16</u>
Maintenance & Operations	\$ 585,187	\$ 566,958	\$ 570,000
Program Total	<u>585,187</u>	<u>566,958</u>	<u>570,000</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4820	Principal - Debt Service	\$ 355,000	\$ 355,000	355,000
4835	Interest - Debt Service	230,187	211,958	215,000
	Total Maintenance & Operations	585,187	566,958	570,000
	GRAND TOTAL	585,187	566,958	570,000



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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
4801-000 Gen. Admin	\$ 10,500	\$ 44,169	\$ 41,309
4802-710 Multi Fam Rhb	0	66,254	0
4842-708 Single Fam Rehab	10,347	331,270	521,000
Program Total	20,847	441,693	712,309

<u>Personnel Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 10,500	\$ 11,867	\$ 12,294
4014	Salaries Sick Leave Payouts	0	274	0
4015	Salaries Vacation Payouts	0	342	0
4031	PERS Retirement & Pick-Up (EPMC)	0	3,727	4,329
4034	Compensation Insurance	0	138	143
4036	Unemployment Insurance	0	36	37
4039	PERS - POB Contribution	0	1,365	1,506
4045	Health Insurance Benefits Misc	0	1,237	1,237
	Total Personnel Services	10,500	18,986	18,979
4051	Contract Services	\$ 0	\$ 85,699	\$ 10,000
	Total Contract Services	0	85,699	10,000
4151	Oppering Supplies	\$ 0	\$ 5,000	\$ 5,720
4302	Legal Advertising	0	0	1,610
4535	Rehabilitation Loan	10,347	331,270	521,000
4542	Travel, Conference, Meetings	0	262	5,000
4569	Security Deposit	0	0	150,000
4615	Liability Insurance Allocation	0	476	0
	Total Maintenance & Operations	10,347	337,008	683,330
	GRAND TOTAL	20,847	441,693	712,309



**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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 10,500	\$ 18,986	\$ 18,979
Contract Services	0	19,445	10,000
Maintenance & Operations	0	5,738	12,330
Program Total	10,500	44,169	41,309

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 10,500	\$ 11,867	\$ 12,294
4014	Salaries Sick Leave Payouts	0	274	0
4015	Salaries Vacation Payouts	0	342	0
4031	PERS Retirement & Pick-Up (EPMC)	0	3,727	4,329
4034	Compensation Insurance	0	138	143
4036	Unemployment Insurance	0	36	37
4039	PERS - POB Contribution	0	1,365	1,506
4045	Health Insurance Benefits Misc	0	1,237	1,237
4999	Budget Reduction	0	0	(567)
	Total Personnel Services	10,500	18,986	18,979
4051	Contract Services	\$ 0	\$ 19,445	\$ 10,000
	Total Contract Services	0	19,445	10,000
4151	Operating Supplies	\$ 0	\$ 5,000	\$ 5,720
4302	Legal Advertising	0	0	1,610
4542	Travel, Conference, Meetings	0	262	5,000
4615	Liability Insurance Allocation	0	476	0
	Total Maintenance & Operations	0	5,738	12,330
	GRAND TOTAL	10,500	44,169	41,309



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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Contract Services	\$ 0	\$ 66,254	\$ 0
Program Total	<u>0</u>	<u>66,254</u>	<u>0</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2014-15</u>
4051	Contract Services	\$ 0	\$ 66,254	\$ 0
	Total Contract Services	0	66,254	0
	GRAND TOTAL	0	66,254	0



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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Maintenance & Operations	\$ 0	\$ 0	\$ 150,000
Program Total	<u>0</u>	<u>0</u>	<u>150,000</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2014-15</u>
4569	Security Deposit Assistance	\$ 0	\$ 0	\$ 150,000
	Total Maintenance & Operations	0	0	150,000
	GRAND TOTAL	0	0	150,000



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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Maintenance & Operations	\$ 10,347	\$ 331,270	\$ 521,000
Program Total	<u>10,347</u>	<u>331,270</u>	<u>521,000</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2014-15</u>
4535	Rehabilitation Loan	\$ 10,347	\$ 331,270	\$ 521,000
	Total Maintenance & Operations	10,347	331,270	521,000
	GRAND TOTAL	10,347	331,270	521,000