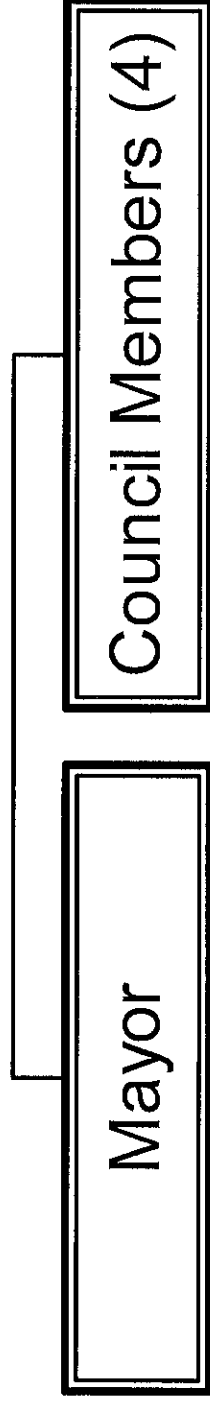


City Council





Fund 100 General
Department 11 Mayor & City Council
Program 1110 Mayor & City Council

Program Summary

Program Description

The City Council is responsible for establishing policy direction for City staff to follow so that those services that are deemed essential by the electorate and taxpaying residents and businesses of the community are provided in a cost-effective and professional manner. The City Council is mandated to provide an environment that stimulates participation in the governing processes and to conduct the affairs of the City openly and responsively. The Mayor is elected to a two-year term and City Council members are elected to four-year terms on an overlapping basis. Thus two Council seats and the Mayor's seat are up for re-election every two years. The Mayor and City Council also serve as the governing body of the Successor Agency/Community Redevelopment Agency, Parking Authority, Housing Authority and the Public Financing Authority. They also serve as members of the Hawthorne Cable Usage Corporation.

<u>Expenditure Summary</u>	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
Mayor & City Council	\$ 92,805	\$ 101,368	\$ 108,522
Community Events	23,595	25,950	71,000
Program Total	116,400	127,318	179,522

<u>Personnel Summary</u>	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
Full Time Positions:			
Mayor	1.00	1.00	1.00
Council Members	4.00	4.00	4.00
Total	5.00	5.00	5.00



Expenditures and Appropriations

Fund 100 General
Department 11 Mayor & City Council
Program 1110 Mayor & City Council

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 38,958	\$ 39,150	\$ 39,150
4031	PERS Retirement & Pick-Up (EPMC)	5,034	8,269	8,206
4032	Medicare	591	568	568
4034	Compensation Insurance	1,440	1,668	1,668
4035	Health Insurance Benefits	43,158	43,888	42,691
4039	PERS - POB Contribution	2,258	4,040	4,502
	Total Personnel Services	91,439	97,583	96,785
4151	Operating Supplies	\$ 931	\$ 500	\$ 1,000
4305	Telephone	0	1,000	1,000
4413	Event Stipend - Mayor	3,000	3,000	3,000
4414	Event Stipend - Mayor Protem	3,539	3,000	3,000
4415	Event Stipend - Council Members	7,350	13,050	9,000
4416	Event Stipend - Treasurer	3,300	3,900	3,000
4417	Event Stipend - City Clerk	3,000	3,000	3,000
4421	City Anniversary Celebration	3,406	0	50,000
4507	Community Relations/Promotion	400	0	0
4515	General Expense	6,417	6,000	6,000
4516	Special Expense	35	0	0
4518	Training	0	2,500	2,500
4542	Travel, Conference & Meetings	2,474	2,500	10,000
4615	Liability Insurance Allocation	1,116	1,293	1,245
4618	Cost Allocation	(10,008)	(10,008)	(10,008)
	Total Maintenance & Operations	24,961	29,735	82,737
	GRAND TOTAL	116,400	127,318	179,522



Expenditures and Appropriations

Fund 100 General
Department 11 Mayor & City Council
Program 1110 Mayor & City Council

Program Description

The City Council is responsible for establishing policy direction for City staff to follow so that those services that are deemed essential by the electorate and taxpaying residents and businesses of the community are provided in a cost-effective and professional manner. The City Council is mandated to provide an environment that stimulates participation in the governing processes and to conduct the affairs of the City openly and responsively. The Mayor is elected to a two-year term and City Councilmembers are elected to four-year terms on an overlapping basis. Thus two Council seats and the Mayor's seat are up for re-election every two years. The Mayor and City Council also serve as the governing body of the Successor Agency/Community Redevelopment Agency, Parking Authority, Housing Authority and the Public Financing Authority. They also serve as members of the Hawthorne Cable Usage Corporation.

<u>Expenditure Summary</u>	Actual	Budget	City Council
	<u>2012-13</u>	<u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>
Personnel Services	\$ 91,439	\$ 97,583	\$ 96,785
Maintenance & Operations	1,366	3,785	11,737
Program Total	<u>92,805</u>	<u>101,368</u>	<u>108,522</u>



Expenditures and Appropriations

Fund 100 General
Department 11 Mayor & City Council
Program 1110 Mayor & City Council

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 38,958	\$ 39,150	\$ 39,150
4031	PERS Retirement & Pick-Up (EPMC)	5,034	8,269	8,206
4032	Medicare	591	568	568
4034	Compensation Insurance	1,440	1,668	1,668
4035	Health Insurance Benefits	43,158	43,888	42,691
4039	PERS - POB Contribution	2,258	4,040	4,502
Total Personnel Services		91,439	97,583	96,785
4151	Operating Supplies	\$ 931	\$ 500	\$ 1,000
4305	Telephone	0	1,000	1,000
4507	Community Relations/Promotion	400	0	0
4515	General Expense	6,417	6,000	6,000
4516	Special Expense	35	0	0
4518	In Service Training	0	2,500	2,500
4542	Travel, Conference & Meetings	2,474	2,500	10,000
4615	Liability Insurance Allocation	1,116	1,293	1,245
4618	Cost Allocation	(10,008)	(10,008)	(10,008)
Total Maintenance & Operations		1,366	3,785	11,737
GRAND TOTAL		92,805	101,368	108,522



Fund 100 General
Department 11 Mayor & City Council
Program 1110 Mayor & City Council
Sub-Program 411 Community Events

Program Summary

Program Description

The City Council is responsible for establishing direction for City staff to follow so that City sponsored community events are provided in a cost-effective and professional manner. The City Council supports and promotes community events that improve commerce, the economic climate, and quality of life in the City. This program budgets for and details the City sponsored community events.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Maintenance & Operations	\$ 23,595	\$ 25,950	\$ 71,000
Program Total	<u>23,595</u>	<u>25,950</u>	<u>71,000</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

100 General
11 Mayor & City Council
1110 Mayor & City Council
411 Community Events

<u>Object Number</u>	<u>Description</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4413	Event Stipend - Mayor	\$ 3,000	\$ 3,000	\$ 3,000
4414	Event Stipend - Mayor Protem	3,539	3,000	3,000
4415	Event Stipend - Council Members	7,350	13,050	9,000
4416	Event Stipend - Treasurer	3,300	3,900	3,000
4417	Event Stipend - City Clerk	3,000	3,000	3,000
4421	City Sponsored Events	3,406	0	50,000
Total Maintenance & Operations		23,595	25,950	71,000
GRAND TOTAL		23,595	25,950	71,000



Fund 100 General
Department 11 Mayor & City Council
Program 1150 Non Departmental

Program Summary

Program Description

The non-departmental budget accounts for citywide operations not directly attributable to any one department but to the City as a whole. This budget includes debt service payments on bonds and loans; fire services contract costs with the County of Los Angeles; auditing services; advances of funds to the Redevelopment Agency; retiree health insurance costs; and operating transfers from the General Fund to other City funds/departments.

<u>Expenditure Summary</u>	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
Personnel Services	\$ 779,533	\$ 541,238	\$ 881,617
Contract Services	9,002,768	8,890,000	9,533,000
Maintenance & Operations	2,665,496	3,767,686	3,368,810
Operating Transfers	2,223,041	2,195,823	2,220,914
 Program Total	<hr/> 14,670,837	<hr/> 15,394,747	<hr/> 16,004,341

<u>Personnel Summary</u>	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
Part Time Positions:			
Emergency Prep. Coord.	1.00	1.00	1.00
 Total	<hr/> 1.00	<hr/> 1.00	<hr/> 1.00



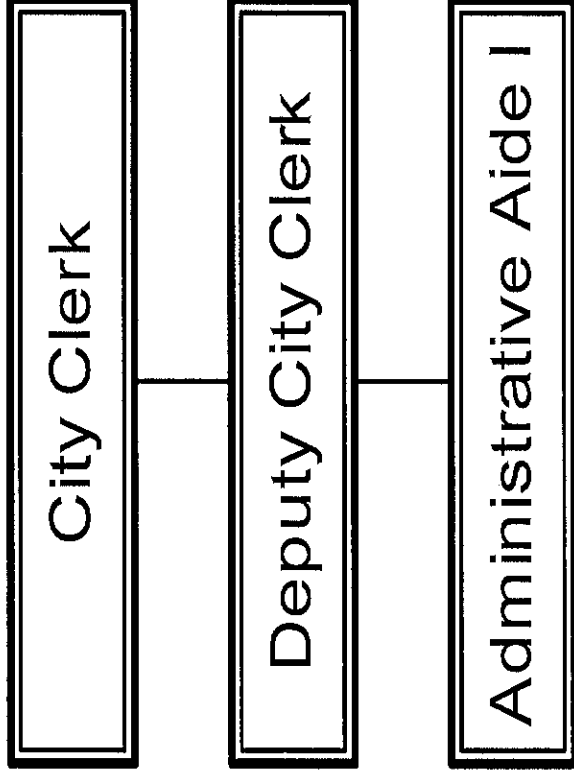
Expenditures and Appropriations

Fund
Department
Program

100 General
11 Mayor & City Council
1150 Non Departmental

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4002	Salaries - Part Time	\$ 62,893	\$ 56,746	\$ 56,746
4003	Salaries - Retiree & Special Payouts	369,333	300,000	800,000
4031	PERS - Retirement & Pick-up	338,434	176,985	11,894
4032	Medicare	4,457	823	823
4034	Compensation Insurance	852	658	658
4036	Unemployment Insurance	216	170	170
4039	PERS - POB Contribution	5,638	5,856	6,526
4045	Health Insurance Benefits Misc	0	0	4,800
4999	Budget Reduction	(2,290)	0	0
	Total Personnel Services	779,533	541,238	881,617
4051	Contract Services	\$ 133,152	\$ 110,000	\$ 60,000
4052	Auditing	108,535	110,000	110,000
4077	County Fire Services	8,584,975	8,670,000	9,363,000
4084	Relocation Service	176,106	0	0
	Total Contract Services	9,002,768	8,890,000	9,533,000
4115	Copier Print Services	\$ 5,708	\$ 5,500	\$ 6,000
4120	Banking Fees	99,028	75,000	75,000
4280	Economic Development Program	0	0	50,000
4305	Telephone	4,132	3,000	3,000
4408	Retiree Health Insurance	2,135,939	2,465,000	2,000,000
4453	Vehicle Rental	14,244	13,044	16,668
4510	Dues & Subscriptions	51,877	50,000	50,000
4512	Educations Reimbursement	0	13,000	23,000
4515	General Expense	42,093	35,000	35,000
4516	Special Expense	0	791,946	791,946
4525	Emergency Preparedness	1,299	20,000	20,000
4618	Cost Allocation	284,196	284,196	284,196
4745	Lease Purchase Equipment	16,335	12,000	14,000
4870	Bad Debt Written Off	10,646	0	0
	Total Maintenance & Operations	2,665,496	3,767,686	3,368,810
4610	Operating Transfers Out	\$ 2,223,041	\$ 2,195,823	\$ 2,220,914
	Total Transfers	2,223,041	2,195,823	2,220,914
	GRAND TOTAL	14,670,837	15,394,747	16,004,341

City Clerk





Fund 100 General
Department 12 City Clerk
Program 1201 General Administration

Program Summary

Program Description

The City Clerk's Department records, prepares, certifies, and maintains the official minutes and agendas of all meetings of the City Council, Community Redevelopment Agency, Parking Authority, Housing Authority, Public Financing Authority, and Cable Usage Corporation. The City Clerk publishes and mails legal notice as required by State law and City statutes. As custodian of official records, the department is the official depository for City contracts, agreements, claims, deeds, and other documents as required. The City Clerk also processes and maintains all City Ordinances and Resolutions and maintains custody of the official City Seal. The City Clerk's Department administers, coordinates, and supervises the conduct of all Municipal Elections, receives general initiative, referendum, and recall petitions and serves as Deputy Registrar of Voters. The City Clerk is the filing officer for campaign disclosure statements filed by officeholders, candidates, and political action committees; the department also responds to information requests from City Council, City staff, other agencies, attorneys, and the public.

<u>Expenditure Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 189,200	\$ 221,930	\$ 242,157
Contract Services	3,155	149,500	75,000
Maintenance & Operations	(121,948)	(108,858)	(107,147)
Program Total	70,407	262,572	210,010

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
City Clerk	1.00	1.00	1.00
Deputy City Clerk	0.75	0.85	0.90
Administrative Aide I	1.00	1.00	1.00
Total	2.75	2.85	2.90



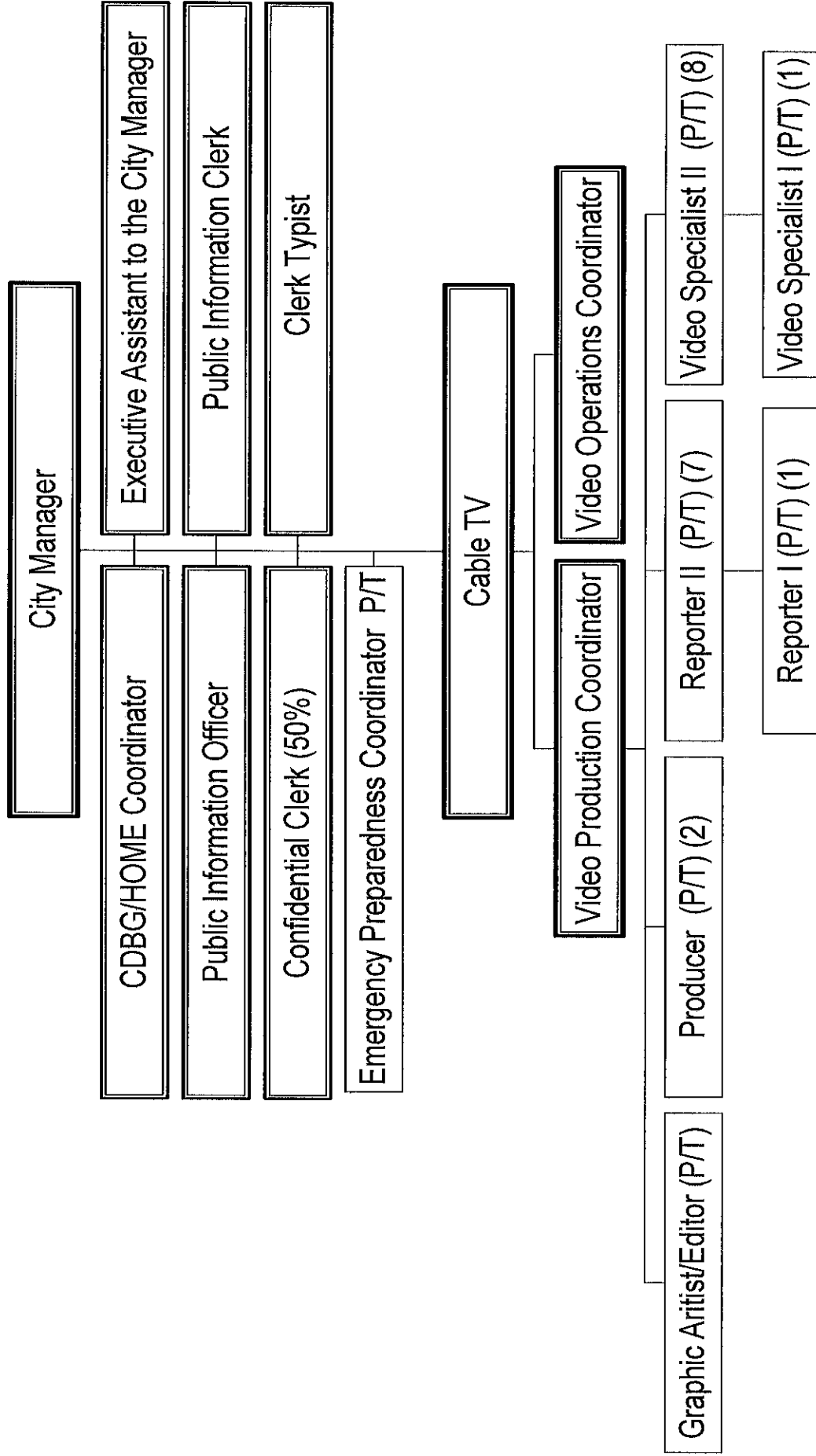
Expenditures and Appropriations

Fund
Department
Program

100 General
12 City Clerk
1201 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 119,210	\$ 127,047	\$ 139,463
4014	Salaries Sick Leave Payouts	2,685	3,412	4,622
4015	Salaries Vacation Payouts	3,431	4,492	5,097
4031	PERS Retirement & Pick-Up (EPMC)	26,872	38,573	42,758
4032	Medicare	1,904	1,964	2,184
4034	Compensation Insurance	1,320	1,766	1,929
4035	Health Insurance Benefits	15,983	20,313	19,759
4036	Unemployment Insurance	312	346	388
4039	PERS - POB Contribution	11,074	12,946	16,038
4045	Health Insurance Benefits Misc	10,238	11,071	9,919
4999	Budget Reduction	(3,831)	0	0
	Total Personnel Services	189,200	221,930	242,157
4055	Elections	\$ 3,155	\$ 149,500	\$ 75,000
	Total Contract Services	3,155	149,500	75,000
4115	Copier Print Services	\$ 478	\$ 947	\$ 300
4151	Operating Supplies	324	1,000	500
4205	Office Equipment Maintenance	0	200	1,000
4302	Legal Advertising	3,281	14,000	14,000
4305	Telephone	329	360	400
4510	Dues & Subscriptions	420	500	500
4518	Training	0	200	2,000
4615	Liability Insurance Allocation	2,184	2,899	3,117
4618	Cost Allocation	(128,964)	(128,964)	(128,964)
	Total Maintenance & Operations	(121,948)	(108,858)	(107,147)
	GRAND TOTAL	70,407	262,572	210,010

City Manager





Fund 100 General
Department 13 City Manager

Program Summary

Program Description

The City Manager serves as the Chief Administrative officer of the City and Manager of the Cable Television Division.

<u>Expenditure Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
General Administration	\$ 155,740	\$ 239,783	\$ 451,783
Cable T V	363,539	406,885	437,600
Program Total	519,279	646,668	889,383

<u>Personnel Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Full Time Positions:			
City Manager	0.60	0.80	0.90
Exec. Asst. to City Manager	0.00	0.00	1.00
Administrative Aide II	1.00	1.00	0.00
Clerk Typist	1.00	1.00	1.00
Video Production Coordinator	0.00	0.00	1.00
Video Operations Coordinator	0.00	0.00	1.00
Production Coordinator	2.00	2.00	0.00
Public Information Officer	0.00	0.00	1.00
Public Information Clerk	0.00	0.00	1.00
Part Time Positions:			
Commissioners	5.00	5.00	5.00
File Clerk	1.00	0.50	0.50
Office Clerk I	0.70	0.25	0.25
Public Relations Officer	0.50	0.00	0.00
Production Assistant I	The number of employees to be hired to each of these positions will depend on program needs.		
Production Assistant II			
Video Specialist II			
Producer	For the purpose of this budget a bank of hours has been assigned to each position.		
Graphic Artist / Editor			
Total	11.80	10.55	12.65



Expenditures and Appropriations

**Fund
Department**

**100 General
13 City Manager**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 331,899	\$ 397,643	\$ 549,110
4002	Salaries Part Time	142,712	124,382	128,330
4010	Salaries Overtime	904	5,000	3,000
4014	Salaries Sick Leave Payouts	42	919	1,077
4015	Salaries Vacation Payouts	3,343	4,776	4,912
4031	PERS Retirement & Pick-Up (EPMC)	91,583	137,593	169,371
4032	Medicare	7,261	8,067	10,356
4034	Compensation Insurance	16,224	18,664	21,672
4036	Unemployment Insurance	1,452	1,566	2,033
4037	PARS	1,021	1,014	1,225
4039	PERS - POB Contribution	40,486	46,897	68,513
4045	Health Insurance Benefits Misc	30,224	31,487	47,135
4999	Budget Reduction	(11,736)	0	0
Total Personnel Services		655,415	778,008	1,006,734
4050	Commissioner Stipends	\$ 150	\$ 0	\$ 0
4051	Contract Services	29,650	45,266	41,870
Total Contract Services		29,800	45,266	41,870
4151	Operating Supplies	\$ 23,028	\$ 11,745	\$ 30,603
4305	Telephone	3,171	3,296	3,796
4453	Vehicle Rental	11,160	8,093	6,818
4542	Travel, Conference & Meetings	1,444	1,000	1,000
4615	Liability Insurance Allocation	10,908	12,801	14,358
4618	Cost Allocation	(215,796)	(215,796)	(215,796)
Total Maintenance & Operations		(166,084)	(178,861)	(159,221)
GRAND TOTAL		519,279	646,668	889,383



Fund 100 General
Department 13 City Manager
Program 1301 General Administration

Program Summary

Program Description

The City Manager serves as the Chief Administrative officer of the City and, as such, keeps the City Council informed of issues pertinent to the City and its functions, recommends policy alternatives to the City Council and assures the proper and efficient implementation of Council policies, programs and directives. The City Manager also serves as the Executive Director of the Community Redevelopment Agency, Parking Authority, Housing Authority, and Financing Authority and serves as the City's liaison to various governmental and public organizations at the local, regional, and state level. The department also serves to inform and educate Hawthorne's residents, business people, and property owners about City services and activities, as well as trends and challenges affecting the City.

<u>Expenditure Summary</u>	City Council		
	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>Adopted</u> 2014-15
Personnel Services	\$ 339,183	\$ 431,145	\$ 640,104
Contract Services	150	0	0
Maintenance & Operations	(183,740)	(193,617)	(188,321)
Capital Outlay	148	2,255	0
Program Total	155,740	239,783	451,783

<u>Personnel Summary</u>	City Council		
	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>Adopted</u> 2014-15
Full Time Positions:			
City Manager	0.60	0.80	0.60
Exec. Asst. to City Manager	0.00	0.00	1.00
Clerk Typist	1.00	1.00	1.00
Administrative Aide II	1.00	1.00	0.00
Public Information Officer	0.00	0.00	1.00
Public Information Clerk	0.00	0.00	1.00
Part Time Positions:			
Commissioners	5.00	5.00	5.00
Office Clerk I	1.00	0.25	0.70
File Clerk	0.70	0.50	1.00
Total	9.30	8.55	11.30



Expenditures and Appropriations

Fund
Department
Program

100 General
13 City Manager
1301 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 206,326	\$ 265,825	\$ 413,136
4002	Salaries Part Time	32,309	15,708	5,708
4010	Salaries Overtime	845	0	1,000
4014	Salaries Sick Leave Payouts	42	919	1,077
4015	Salaries Vacation Payouts	1,850	1,576	1,615
4031	PERS Retirement & Pick-Up (EPMC)	53,899	87,281	118,077
4032	Medicare	3,726	4,415	6,436
4034	Compensation Insurance	6,048	8,419	10,656
4036	Unemployment Insurance	696	845	1,257
4037	PARS	167	0	0
4039	PERS - POB Contribution	23,058	29,054	48,167
4045	Health Insurance Benefits Misc	17,328	17,103	32,975
4999	Budget Reduction	(7,112)	0	0
	Total Personnel Services	339,183	431,145	640,104
4050	Commissioners Stipends	\$ 150	\$ 0	\$ 0
	Total Contract Services	150	0	0
4151	Operating Supplies	\$ 14,847	\$ 6,745	\$ 10,000
4305	Telephone	1,953	2,000	2,500
4453	Vehicle Rental	7,116	4,416	4,336
4542	Travel, Conference & Meetings	1,444	1,000	1,000
4615	Liability Insurance Allocation	6,696	8,018	9,639
4618	Cost Allocation	(215,796)	(215,796)	(215,796)
	Total Maintenance & Operations	(183,740)	(193,617)	(188,321)
4740	Machinery & Equipment	\$ 148	\$ 2,255	\$ 0
	Total Capital Outlay	148	2,255	0
	GRAND TOTAL	155,740	239,783	451,783



Fund 100 General
Department 13 City Manager
Program 1305 Cable Television

Program Summary

Program Description

Under the direction of the City Manager, the division plans and coordinates the creation of city and community oriented video programs. It also serves as an interface between the cable television subscribers and the cable company in resolution of all disputes.

Working with the City Attorney and City Engineer's office, the Cable TV division helps in the processing of telecommunication franchise proposals and gathers current right-of-way data for sharing with City staff.

<u>Expenditure Summary</u>	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
Personnel Services	\$ 316,233	\$ 346,863	\$ 366,630
Contract Services	29,650	45,266	41,870
Maintenance & Operations	17,656	14,756	29,100
 Program Total	<hr/> 363,539	<hr/> 406,885	<hr/> 437,600

<u>Personnel Summary</u>	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
Full Time Positions:			
Production Coordinator	2.00	2.00	0.00
Video Production Coordinator	0.00	0.00	1.00
Video Operations Coordinator	0.00	0.00	1.00
Part Time Positions:			
Public Relations Officer	0.50	0.00	0.00
Production Assistant I	The number of employees to be hired to each of these positions will depend on program needs.		
Production Assistant II			
Video Specialist II			
Producer	For the purpose of this budget a bank of hours has been assigned to each position.		
Graphic Artist / Editor			
 Total	<hr/> 2.50	<hr/> 2.00	<hr/> 2.00



Expenditures and Appropriations

Fund 100 General
Department 13 City Manager
Program 1305 Cable Television

Object Number	Description	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
4001	Salaries Full Time	\$ 125,573	\$ 131,818	\$ 135,974
4002	Salaries Part Time	110,403	108,674	122,622
4010	Salaries Overtime	59	5,000	2,000
4015	Salaries Vacation Payouts	1,493	3,200	3,297
4031	PERS Retirement & Pick-Up (EPMC)	37,684	50,312	51,294
4032	Medicare	3,535	3,652	3,920
4034	Compensation Insurance	10,176	10,245	11,016
4036	Unemployment Insurance	756	721	776
4037	PARS	853	1,014	1,225
4039	PERS - POB Contribution	17,428	17,843	20,346
4045	Health Insurance Benefits Misc	12,896	14,384	14,160
4999	Budget Reduction	(4,624)	0	0
Total Personnel Services		316,233	346,863	366,630
4051	Contract Services	\$ 29,650	\$ 45,266	\$ 41,870
Total Contract Services		29,650	45,266	41,870
4151	Operating Supplies	\$ 8,182	\$ 5,000	\$ 20,603
4305	Telephone	1,218	1,296	1,296
4453	Vehicle Rental	4,044	3,677	2,482
4615	Liability Insurance Allocation	4,212	4,783	4,719
Total Maintenance & Operations		17,656	14,756	29,100
GRAND TOTAL		363,539	406,885	437,600



Fund 375 Hawthorne Cable Usage Corporation
Department 13 City Manager
Program 1305 Cable Television

Program Summary

Program Description

The Hawthorne Cable Usage Corporation (HCUC) was incorporated on July 7, 1983, under the Nonprofit Public Benefit Corporation Law. The principal objectives include securing and maintaining a cable television provider for the community of Hawthorne along with promoting and supporting public access to cable television within the City of Hawthorne by providing television channels and is available for all forms of public expression, community information and programming.

The HCUC is a separate legal entity whose management, administrative and accounting services are provided by the City of Hawthorne.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Contract Services	\$ 50,000	\$ 0	\$ 0
Maintenance & Operations	40,102	89,491	340,199
Program Total	<u>90,102</u>	<u>89,491</u>	<u>340,199</u>



Expenditures and Appropriations

Fund
Department
Program

375 Hawthorne Cable Usage Corporation
1300 City Manager
1305 Cable Television

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4910	Program Contribution	\$ 50,000	\$ 0	\$ 0
	Total Maintenance & Operations	50,000	0	0
4740	Machinery & Equipment	\$ 40,102	\$ 89,491	\$ 340,199
	Total Capital Outlay	40,102	89,491	340,199
	GRAND TOTAL	90,102	89,491	340,199

City Treasurer

City Treasurer



Fund 100 General
Department 14 City Treasurer
Program 1401 General Administration

Program Summary

Program Description

The City Treasurer is elected to a four-year term. The primary responsibility of the Treasurer's office is the investment and reporting of City funds

<u>Expenditure Summary</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Personnel Services	\$ 10,483	\$ 10,975	\$ 31,702
Maintenance & Operations	(231)	(213)	1,477
Program Total	10,252	10,762	33,179

<u>Personnel Summary</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Full Time Positions: City Treasurer	1.00	1.00	1.00
Total	1.00	1.00	1.00



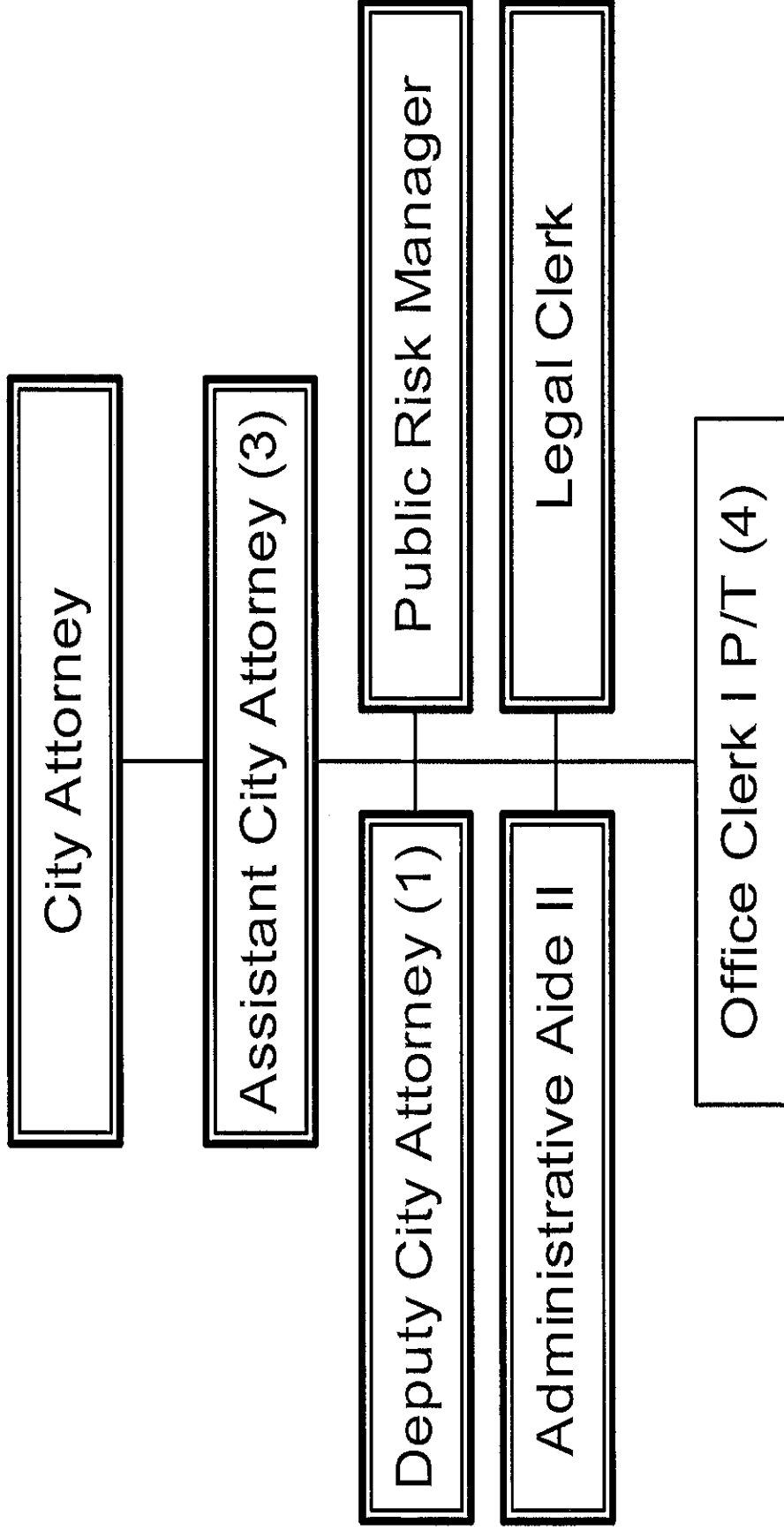
Expenditures and Appropriations

Fund
Department
Program

100 General
14 City Treasurer
1401 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 10,000	\$ 10,038	\$ 10,038
4031	Pers Retirement & pick-up (EPMC)	0	0	2,104
4032	Medicare	145	146	146
4034	Compensation Insurance	120	428	428
4035	Health Insurance Benefits	218	363	17,832
4039	Pers - POB Contribution	0	0	1,154
	Total Personnel Services	10,483	10,975	31,702
4151	Operating Supplies	\$ 9	\$ 0	\$ 500
4305	Telephone	192	200	200
4510	Dues & Subscriptions	0	0	200
4542	Travel, Conferences & Meetings	0	0	1,000
4615	Liability Insurance Allocation	132	151	141
4618	Cost Allocation	(564)	(564)	(564)
	Total Maintenance & Operations	(231)	(213)	1,477
	GRAND TOTAL	10,252	10,762	33,179

City Attorney





Fund
Department

100 General
15 City Attorney

Department Budget Summary

Department Description

The City Attorney's Office has overall managerial and administrative responsibility for all City legal matters. The City Attorney is the legal advisor of the city council and all other city officers, departments, boards and commissions and is also responsible for (1) drafting and preparing all ordinances, resolutions, contracts, leases, and any and all other legal documents; and (2) attending to all legal matters, litigation and suits, including but not limited to personal injury actions, property damage cases, extraordinary writs, injunctive relief, appeals and administrative proceedings in which the city is a party or in which it is directly or indirectly interested.

<u>Expenditure Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
General Administration	\$ 129,156	\$ 226,808	\$ 133,072
Prosecution	341,480	253,308	359,228
Civil	14	0	0
Department Total	<u>470,650</u>	<u>480,116</u>	<u>492,300</u>

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
Acting City Attorney	0.60	0.00	0.00
City Attorney	0.00	1.00	1.00
Assistant City Attorney	0.90	2.00	1.50
Deputy City Attorney	0.00	1.00	1.00
Administrative Aide II	1.00	1.00	1.00
Legal Clerk	0.00	0.00	0.50
Part Time Positions:			
Office Clerk I	1.00	3.00	3.00
Total	<u>3.50</u>	<u>8.00</u>	<u>8.00</u>



Expenditures and Appropriations

**Fund
Department**

**100 General
15 City Attorney**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 550,495	\$ 595,224	\$ 591,821
4002	Salaries Part Time	36,406	42,245	33,441
4014	Salaries Sick Leave Payouts	0	9,186	23,170
4015	Salaries Vacation Payouts	2,207	15,274	14,845
4031	PERS Retirement & Pick-Up (EPMC)	116,188	188,008	183,287
4032	Medicare	8,966	9,862	9,776
4034	Compensation Insurance	15,324	23,840	22,816
4036	Unemployment Insurance	1,212	1,886	1,875
4037	PARS	199	562	502
4039	PERS - POB Contribution	49,247	61,427	68,060
4045	Health Insurance Benefits Misc	31,647	41,415	31,519
4999	Budget Reduction	(15,676)	0	0
	Total Personnel Services	796,215	988,929	981,112
4051	Contract Services	\$ 770	\$ 0	\$ 0
	Total Contract Services	770	0	0
4151	Operating Supplies	\$ 9,002	\$ 5,000	\$ 8,000
4157	Law & Reference Libraty	49,299	41,000	51,000
4305	Telephone	2,765	1,900	2,500
4453	Vehicle Rental	7,116	4,616	200
4510	Dues & Subscriptions	6,818	2,500	5,000
4518	In Service Training	264	2,610	3,500
4542	Travel, Conference, & Meetings	652	5,000	5,000
4562	Mileage/Parking Reimbursement	529	630	600
4615	Liability Insurance Allocation	10,872	16,581	17,388
4618	Cost Allocation	(414,000)	(589,000)	(589,000)
	Total Maintenance & Operations	(326,684)	(509,163)	(495,812)
4740	Machinery & Equipment	\$ 350	\$ 350	\$ 7,000
	Total Capital Outlay	350	350	7,000
	GRAND TOTAL	470,650	480,116	492,300



Fund
Department
Program

100 General
15 City Attorney
1501 General Admin. & Counsel

Program Summary

Program Description

This division has overall managerial and administrative responsibility for all City legal matters. It directly advises and represents the City Council, all City boards and commissions, and all department heads and City officers on matters of law pertaining to their duties and responsibilities. It researches and renders legal opinions on all governmental and related issues. It is also responsible for drafting of resolutions, ordinances, motions, contracts and other legal documents. It also provides direction and strategy to specially-appointed counsel.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Personnel Services	\$ 459,383	\$ 739,431	\$ 625,584
Maintenance & Operations	(330,577)	(512,973)	(499,512)
Capital Outlay	350	350	7,000
Program Total	129,156	226,808	133,072

<u>Personnel Summary</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Full Time Positions:			
City Attorney	0.60	1.00	1.00
Assistant City Attorney	0.00	2.00	1.50
Administrative Aide II	0.00	1.00	0.00
Legal Clerk	0.00	0.00	0.50
Part Time Positions:			
Office Clerk I	0.00	1.00	1.00
Total	0.60	5.00	4.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 335,232	\$ 457,645	\$ 386,735
4002	Salaries Part Time	0	12,305	6,715
4014	Salaries Sick Leave Payouts	0	4,573	16,697
4015	Salaries Vacation Payouts	0	9,982	6,957
4031	PERS Retirement & Pick-Up (EPMC)	70,746	144,552	118,868
4032	Medicare	5,316	7,307	6,158
4034	Compensation Insurance	5,004	17,669	15,779
4036	Unemployment Insurance	348	1,393	1,180
4037	PARS	0	161	101
4039	PERS - POB Contribution	29,596	47,229	44,475
4045	Health Insurance Benefits Misc	22,621	36,615	21,919
4999	Budget Reduction	(9,479)	0	0
Total Personnel Services		459,383	739,431	625,584
4151	Operating Supplies	\$ 8,037	\$ 5,000	\$ 8,000
4157	Law & Reference Library	49,299	40,000	50,000
4305	Telephone	2,593	1,900	2,500
4453	Vehicle Rental	7,116	4,416	0
4510	Dues & Subscriptions	4,166	2,500	5,000
4518	In Service Training	159	0	1,000
4542	Travel, Conference & Meetings	652	5,000	5,000
4562	Mileage/Parking Reimbursement	529	630	600
4615	Liability Insurance Allocation	10,872	16,581	17,388
4618	Cost Allocation	(414,000)	(589,000)	(589,000)
Total Maintenance & Operations		(330,577)	(512,973)	(499,512)
4740	Machinery & Equipment	\$ 350	\$ 350	\$ 7,000
Total Capital Outlay		350	350	7,000
GRAND TOTAL		129,156	226,808	133,072



Fund 100 General
Department 15 City Attorney
Program 1502 Prosecution

Program Summary

Program Description

This department is responsible for prosecution of all misdemeanors occurring within the City. It files criminal complaints, handles pre-trial discovery, analyzes evidence and points of law, interviews witnesses, and presents and argues the cases in municipal court.

<u>Expenditure Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 336,831	\$ 249,498	\$ 355,528
Contract Services	770	0	0
Maintenance & Operations	3,879	3,810	3,700
 Program Total	<hr/> 341,480	<hr/> 253,308	<hr/> 359,228

<u>Personnel Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Full Time Positions:			
Assistant City Attorney	0.90	0.00	0.00
Deputy City Attorney	0.00	1.00	1.00
Administrative Aide II	1.00	0.00	1.00
Part Time Positions:			
Office Clerk I	1.00	2.00	2.00
 Total	<hr/> 2.90	<hr/> 3.00	<hr/> 4.00



Expenditures and Appropriations

Fund 100 General
Department 15 City Attorney
Program 1502 Prosecution

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 215,263	\$ 137,579	\$ 205,086
4002	Salaries Part Time	36,406	29,940	26,726
4014	Salaries Sick Leave Payouts	0	4,613	6,473
4015	Salaries Vacation Payouts	2,207	5,292	7,888
4031	PERS Retirement & Pick-Up (EPMC)	45,442	43,456	64,419
4032	Medicare	3,650	2,555	3,618
4034	Compensation Insurance	10,320	6,171	7,037
4036	Unemployment Insurance	864	493	695
4037	PARS	199	401	401
4039	PERS - POB Contribution	19,651	14,198	23,585
4045	Health Insurance Benefits Misc	9,026	4,800	9,600
4999	Budget Reduction	(6,196)	0	0
	Total Personnel Services	336,831	249,498	355,528
4051	Contract Services	\$ 770	\$ 0	\$ 0
	Total Contract Services	770	0	0
4151	Operating Supplies	\$ 965	\$ 1,000	\$ 1,000
4305	Telephone	158	200	200
4510	Dues & Subscriptions	2,651	2,610	2,500
4518	In Service Training	105	0	0
	Total Maintenance & Operations	3,879	3,810	3,700
	GRAND TOTAL	341,480	253,308	359,228



Fund
Department
Program

100 General
15 City Attorney
1503 Civil

Program Summary

Program Description

This division represents the City in a variety of civil legal actions, including personal injury, property damage, extraordinary writs, injunctive relief, appeals and administrative proceedings. It actively litigates the aforestated legal actions through preparation of pleadings and briefs, handling of pretrial discovery, analysis of evidence and points of law, interviews of witnesses and presentation and argument of cases in state and federal courts and before administrative bodies. It also acts as liaison between the City and specially appointed counsel.

<u>Expenditure Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Maintenance & Operations	\$ 14	\$ 0	\$ 0
Program Total	<u>14</u>	<u>0</u>	<u>0</u>

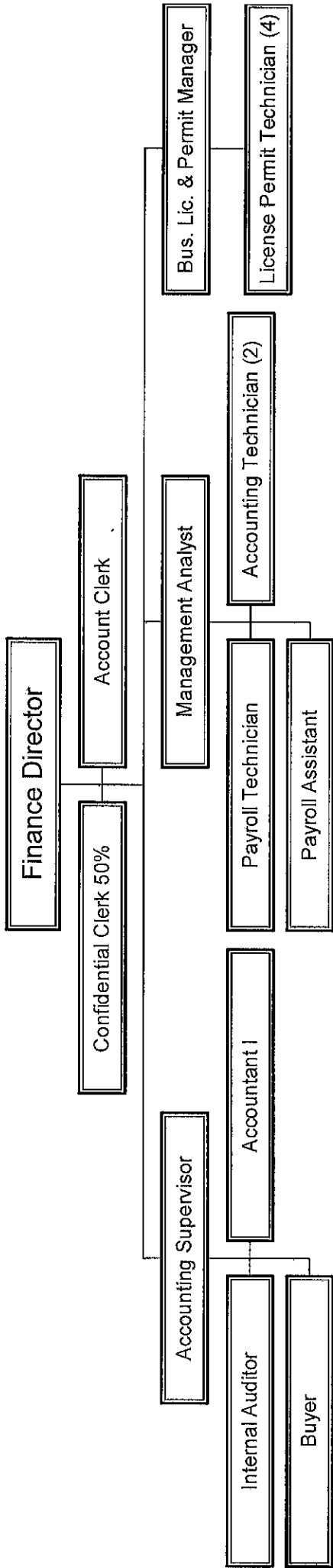
Expenditures and Appropriations

Fund
Department
Program

100 General
15 City Attorney
1503 Civil

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4305	Telephone	\$ 14	\$ 0	\$ 0
	Total Maintenance & Operations	14	0	0
	GRAND TOTAL	14	0	0

Finance & Licensing





Fund
Department

100 General
16 Administrative Services

Program Summary

Program Description

The Department of Administrative Services is responsible for providing professional and technical assistance to the City Manager and City departments relative to all financial and human resource matters.

<u>Expenditure Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Finance	\$ 320,487	\$ 332,914	\$ 510,615
Licensing	69,985	341,163	455,382
Program Total	390,472	674,077	965,997

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Mgr Recommended 2014-15</u>
Full Time Positions:			
Finance Director	0.00	0.00	1.00
City Manager	0.10	0.00	0.00
Finance Manager	0.70	0.80	0.00
Accounting Supervisor	1.00	1.00	1.00
Management Analyst	0.00	0.00	1.00
Accountant I	2.00	2.00	1.00
Payroll Technician	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00
Business License & Permit Manager	0.00	0.00	1.00
Business License Code Enf. Supervisor	1.00	0.00	0.00
License Permit Technician	3.00	5.00	4.00
Business License Technician	1.00	0.00	0.00
Payroll Assistant	0.00	0.00	1.00
Account Clerk	0.00	0.00	1.00
Internal Auditor	0.00	1.00	1.00
Buyer	1.00	1.00	1.00
Confidential Clerk	0.00	0.00	0.50
Part Time Positions:			
File Clerk	0.00	0.50	0.00
Office Clerk II	0.50	0.00	0.00
Total	13.30	14.30	16.50



Expenditures and Appropriations

**Fund
Department**

**100 General
16 Administrative Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 830,813	\$ 973,740	\$ 1,179,540
4002	Salaries Part Time	25,966	17,104	0
4010	Salaries Overtime	17,597	10,700	11,000
4014	Salaries Sick Leave Payouts	4,600	7,626	7,626
4015	Salaries Vacation Payouts	22,343	26,376	24,943
4031	PERS Retirement & Pick-Up (EPMC)	199,633	306,303	350,580
4032	Medicare	13,911	15,420	18,342
4034	Compensation Insurance	13,956	14,423	20,889
4036	Unemployment Insurance	2,808	2,941	3,539
4039	PERS - POB Contribution	83,629	100,420	135,648
4045	Health Insurance Benefits Misc	56,935	83,448	89,929
4999	Budget Reduction	(27,976)	0	0
	Total Personnel Services	1,244,337	1,558,607	1,842,036
4051	Contract Services	\$ 47,367	\$ 17,750	\$ 21,000
	Total Contract Services	47,367	17,750	21,000
4115	Copier Print Services	\$ 1,052	\$ 1,500	\$ 1,000
4151	Operating Supplies	44,398	19,605	27,000
4161	Uniforms & Safety Equipment	260	500	500
4205	Office Equipment Maintenance	2,996	3,090	4,000
4305	Telephone	10,677	3,788	5,000
4453	Vehicle Rental	19,404	5,916	4,002
4510	Dues & Subscriptions	1,109	3,740	1,250
4518	Training	6,891	2,105	3,200
4542	Travel, Conference, & Meetings	624	4,932	7,500
4615	Liability Insurance Allocation	53,556	23,478	25,289
4618	Cost Allocation	(1,045,012)	(970,934)	(975,780)
	Total Maintenance & Operations	(901,421)	(902,280)	(897,039)
4740	Machinery & Equipment	\$ 189	\$ 0	\$ 0
	Total Capital Outlay	189	0	0
	GRAND TOTAL	390,472	674,077	965,997



Fund 100 General
Department 16 Administrative Services
Program 1601 Finance

Program Summary

Program Description

The Division of Finance is responsible for providing professional and technical assistance to the City Manager and City departments relative to all financial matters. It is the mission of the division to promote responsible resource allocation through the City's annual financial plan (budget) and provide accurate financial information in the form of local, state, and federal reporting requirements while setting to serve the public's best interest in regard to fiscal accountability. The functions necessary to achieve these goals include accounts payable, budgeting, cash management, general accounting, payroll, purchasing, and warehousing.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Personnel Services	\$ 727,499	\$ 1,027,995	\$ 1,201,261
Contract Services	30,806	10,950	13,500
Maintenance & Operations	(438,008)	(706,031)	(704,146)
Capital Outlay	189	0	0
Program Total	320,487	332,914	510,615

<u>Personnel Summary</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Full Time Positions:			
Finance Director	0.00	0.00	0.50
City Manager	0.10	0.00	0.00
Finance Manager	0.35	0.35	0.00
Accounting Supervisor	1.00	1.00	1.00
Management Analyst	0.00	0.00	1.00
Accountant I	2.00	2.00	1.00
Payroll Technician	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00
Payroll Assistant	0.00	0.00	1.00
Account Clerk	0.00	0.00	1.00
Internal Auditor	0.00	1.00	1.00
Buyer	1.00	1.00	1.00
File Clerk	0.00	0.00	0.50
Part Time Positions:			
File Clerk	0.00	0.50	0.00
Office Clerk II	0.50	0.00	0.00
Total	7.95	8.85	11.00



Expenditures and Appropriations

Fund 100 General
Department 16 Administrative Services
Program 1601 Finance

Object Number	Description	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
4001	Salaries Full Time	\$ 469,407	\$ 661,231	\$ 768,344
4002	Salaries Part Time	25,966	17,104	0
4010	Salaries Overtime	15,039	10,000	10,000
4014	Salaries Sick Leave Payouts	4,600	7,288	7,626
4015	Salaries Vacation Payouts	18,298	18,024	20,541
4031	PERS Retirement & Pick-Up (EPMC)	113,843	189,742	221,420
4032	Medicare	8,316	9,607	11,865
4034	Compensation Insurance	8,424	8,425	11,177
4036	Unemployment Insurance	1,704	1,834	2,305
4037	PARS	122	106	0
4039	PERS - POB Contribution	48,276	62,336	88,360
4045	Health Insurance Benefits Misc	29,521	42,298	59,623
4999	Budget Reduction	(16,018)	0	0
	Total Personnel Services	727,499	1,027,995	1,201,261
4051	Contract Services	\$ 30,806	\$ 10,950	\$ 13,500
	Total Contract Services	30,806	10,950	13,500
4115	Duplicating Costs	\$ 1,052	\$ 1,500	\$ 1,000
4151	Operating Supplies	14,560	10,000	12,000
4161	Uniforms & Safety Equipment	260	500	500
4305	Telephone	1,885	1,500	1,500
4453	Vehicle Rental	5,220	1,476	3,206
4510	Dues & Subscriptions	1,059	2,940	1,150
4512	Educational Reimbursement	2,624	0	0
4518	Training	3,312	2,000	3,000
4542	Travel, Conference & Meeting	624	4,082	6,500
4615	Liability Insurance Allocation	12,168	15,209	17,082
4618	Cost Allocation	(480,772)	(745,238)	(750,084)
	Total Maintenance & Operations	(438,008)	(706,031)	(704,146)
4740	Machinery & Equipment	\$ 189	\$ 0	\$ 0
	Total Capital Outlay	189	0	0
	GRAND TOTAL	320,487	332,914	510,615



Fund
Department
Program

100 General
16 Administrative Services
1602 Licensing

Program Summary

Program Description

The Licensing Department is responsible for the administration of the following programs: Business License issuance, collections, and auditing ; Alarm Permit issuance and collections including tracking and billing of false alarm fees; animal licensing; issuance and administration of Film Permits, miscellaneous permits and collectibles.

<u>Expenditure Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 516,838	\$ 530,612	\$ 640,775
Contract Services	16,560	6,800	7,500
Maintenance & Operations	(463,413)	(196,249)	(192,893)
Program Total	<u>69,985</u>	<u>341,163</u>	<u>455,382</u>

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
Finance Director	0.00	0.00	0.50
Finance Manager	0.35	0.45	0.00
Business License & Permit Manager	0.00	0.00	1.00
Business License Code Enf. Supervisor	1.00	0.00	0.00
License Permit Technician	3.00	5.00	4.00
Business License Technician	1.00	0.00	0.00
Total	<u>5.35</u>	<u>5.45</u>	<u>5.50</u>



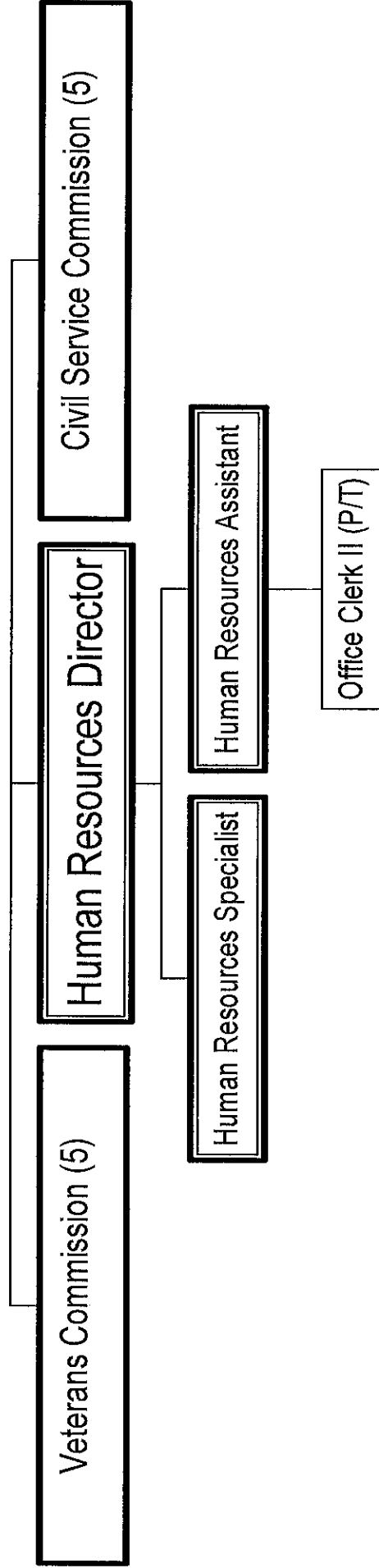
Expenditures and Appropriations

Fund
Department
Program

100 General
16 Administrative Services
1602 Licensing

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 361,406	\$ 312,509	\$ 411,196
4010	Salaries Overtime	2,559	700	1,000
4014	Salaries Sick Leave Payouts	0	338	0
4015	Salaries Vacation Payouts	4,045	8,352	4,402
4031	PERS Retirement & Pick-Up (EPMC)	85,790	116,561	129,160
4032	Medicare	5,594	5,813	6,477
4034	Compensation Insurance	5,532	5,998	9,712
4036	Unemployment Insurance	1,104	1,107	1,234
4039	PERS - POB Contribution	35,353	38,084	47,288
4045	Health Insurance Benefits Misc	27,413	41,150	30,306
4999	Budget Reduction	\$ (11,958)	0	0
Total Personnel Services		516,838	530,612	640,775
4051	Contract Services	\$ 16,560	\$ 6,800	\$ 7,500
Total Contract Services		16,560	6,800	7,500
4151	Operating Supplies	\$ 29,838	\$ 9,605	\$ 15,000
4205	Office Equipment Maintenance	2,996	3,090	4,000
4305	Telephone	8,792	2,288	3,500
4453	Vehicle Rental	14,184	4,440	796
4510	Dues & Subscriptions	50	800	100
4518	Training	3,579	105	200
4542	Travel, Conference, & Meetings	0	850	1,000
4615	Liability Insurance Allocation	41,388	8,269	8,207
4618	Cost Allocation	(564,240)	(225,696)	(225,696)
Total Maintenance & Operations		(463,413)	(196,249)	(192,893)
GRAND TOTAL		69,985	341,163	455,382

Human Resources





Fund 100 General
Department 16 Administrative Services
Program 1605 Human Resources

Program Summary

Program Description

The purpose of the Human Resources Division is to provide the City Council, City Manager, Civil Service Commission, City executive staff, City employees, and general public with complete, accurate service in public agency employment, selection, and retention; maintain city personnel files; record keeping; administration and implementation of city personnel procedures; ensure that City of Hawthorne's hiring and employment policies and practices comply with Federal and State mandates; guarantee that the City's approach and efforts to Affirmative Action and Equal Opportunity are in accordance with City Council policy; provide city departments and employees with resources and services relating to employee relations; and ensure that City's actions on employee relations are in accordance with Federal and State legislation on the collective bargaining process.

<u>Expenditure Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 240,297	\$ 320,635	\$ 381,493
Contract Services	5,520	7,000	6,500
Maintenance & Operations	(63,823)	(44,438)	(37,580)
Capital Outlay	182	0	0
Program Total	182,175	283,197	350,413

<u>Personnel Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Full Time Positions:			
Human Resources Director	0.00	0.00	1.00
Human Resources Manager	1.00	1.00	0.00
Acting Sr. HR Analyst	0.00	1.00	0.00
Human Resources Specialist	0.00	0.00	1.00
Human Resources Assistant	0.00	0.00	1.00
Part Time Positions:			
Commissioners	5.00	5.00	10.00
Office Clerk I	0.00	1.00	0.00
Office Clerk II	0.50	1.00	1.00
Human Resources Specialist	2.00	0.00	0.00
Total	8.50	9.00	14.00

Expenditures and Appropriations

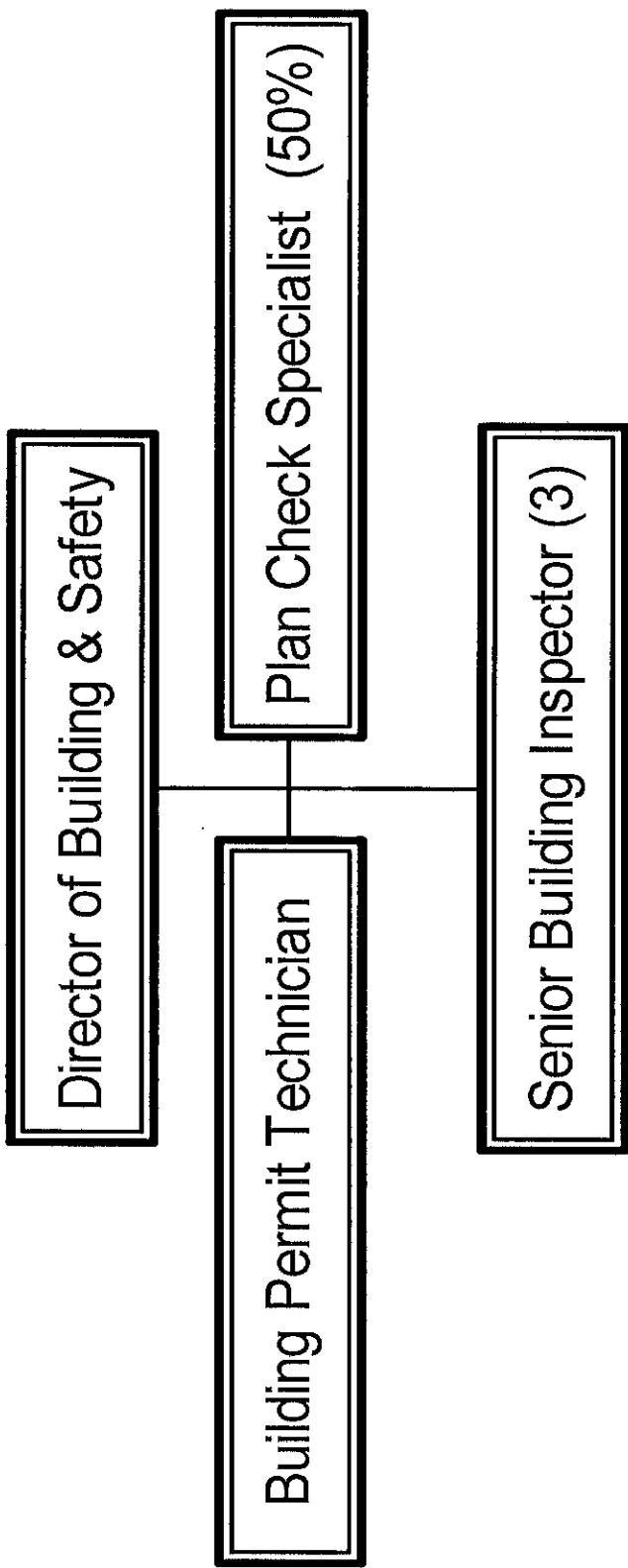


Fund
Department
Program

100 General
16 Administrative Services
1605 Human Resources

Object Number	Description	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
4001	Salaries Full Time	\$ 104,040	\$ 157,492	\$ 235,800
4002	Salaries Part Time	77,577	58,828	20,000
4014	Salaries Sick Leave Payouts	0	5,059	5,356
4015	Salaries Vacation Payouts	0	2,024	2,231
4031	PERS Retirement & Pick-Up (EPMC)	32,301	57,641	61,551
4032	Medicare	3,424	3,365	3,854
4034	Compensation Insurance	6,540	5,771	6,564
4036	Unemployment Insurance	732	649	767
4037	PARS	394	507	300
4039	PERS - POB Contribution	15,328	18,833	27,117
4045	Health Insurance Benefits Misc	5,659	10,466	17,953
4999	Budget Reduction	(5,698)	0	0
Total Personnel Services		240,297	320,635	381,493
4050	Commissioners Stipends	\$ 975	\$ 2,000	\$ 1,500
4051	Contract Services	4,545	5,000	5,000
Total Contract Services		5,520	7,000	6,500
4115	Copier Print Services	\$ 0	\$ 500	\$ 500
4151	Operating Supplies	2,107	3,000	4,000
4305	Telephone	3,116	3,000	4,000
4505	Testing Expense	11,926	18,000	20,000
4510	Dues & Subscriptions	3,010	0	3,000
4513	Employee Relations & Pins	4,298	3,500	3,000
4515	General Expense	3,384	2,000	2,000
4532	Physical Examinations	3,883	20,000	20,000
4542	Travel, Conferences & Meetings	85	0	0
4551	Employee Training/Workshop	3,715	2,500	3,000
4615	Liability Insurance Allocation	3,012	5,422	5,280
4618	Cost Allocation	(102,360)	(102,360)	(102,360)
Total Maintenance & Operations		(63,823)	(44,438)	(37,580)
4740	Machinery & Equipment	\$ 182	\$ 0	\$ 0
Total Capital Outlay		182	0	0
GRAND TOTAL		182,175	283,197	350,413

Building & Safety





Fund
Department

100 General
43 Building & Safety

Department Budget Summary

Department Description

The Department of Building and Safety is responsible for enforcing all applicable Federal, State and local construction laws. The administrative functions include records maintenance, processing of permits and plans, and department management. The Plan Check functions are responsible for reviewing all submitted plans for compliance of applicable Building, Plumbing, Electrical and Mechanical codes. The Inspections function includes all activities on construction sites to ensure compliance with approved plans and applicable codes.

<u>Expenditure Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
General Administration	\$ 232,020	\$ 255,600	\$ 255,862
Plan Check	239,586	233,007	242,007
Inspections	392,264	440,880	449,778
Department Total	<u>863,870</u>	<u>929,487</u>	<u>947,647</u>

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
Director of Building & Safety	1.00	1.00	1.00
Building Permit Technician	1.00	1.00	1.00
Sr. Building Inspector	1.00	3.00	3.00
Building Inspector	2.00	0.00	0.00
Housing Specialist	0.50	0.50	0.00
Plan Check Specialist	0.00	0.00	0.50
Total	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>



Expenditures and Appropriations

**Fund
Department**

**100 General
43 Building & Safety**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 499,919	\$ 517,322	\$ 533,744
4014	Salaries Sick Leave Payouts	1,938	6,612	6,777
4015	Salaries Vacation Payouts	11,372	14,926	15,301
4031	PERS Retirement & Pick-Up (EPMC)	121,555	163,401	167,654
4032	Medicare	7,910	8,149	8,407
4034	Compensation Insurance	18,456	18,783	19,315
4036	Unemployment Insurance	1,524	1,552	1,601
4039	PERS - POB Contribution	50,089	53,388	61,381
4045	Health Insurance Benefits Misc	36,204	39,592	33,719
4999	Budget Reduction	(17,549)	0	0
Total Personnel Services		731,515	823,725	849,899
4067	Microfilming Fees	\$ 0	6,500	7,000
4073	Reimbursed Contract Services	35,282	0	0
Total Contract Services		35,282	6,500	7,000
4151	Operating Supplies	7,689	3,450	3,500
4157	Law & Reference Library	471	2,650	2,000
4161	Uniforms & Safety Equipment	865	1,050	1,300
4305	Telephone	2,134	2,000	2,600
4453	Vehicle Rental	15,228	10,428	7,161
4510	Dues & Subscriptions	700	800	1,100
4518	Training	0	4,300	4,600
4615	Liability Insurance Allocation	10,284	18,364	11,267
4618	Cost Allocation	58,881	56,220	56,220
Total Maintenance & Operations		96,253	99,262	89,748
4740	Machinery & Equipment	\$ 820	\$ 0	\$ 1,000
Total Capital Outlay		820	0	1,000
GRAND TOTAL		863,870	929,487	947,647



Fund 100 General
Department 43 Building & Safety
Program 4301 General Administration

Program Summary

Program Description

The Director is responsible for administering department policies and procedures for the Department of Building and Safety to assure responsive and accurate application of construction laws. The Building Permit Technician provides the primary contact with the general public for the processing of applications for plans, permits, and records information. The coordination of records information to other departments is provided in conjunction with planning, code enforcement, and other City activities.

<u>Expenditure Summary</u>	Actual <u>2012-13</u>	Budget <u>2013-14</u>	City Council Adopted <u>2014-15</u>
Personnel Services	\$ 153,441	\$ 166,716	\$ 172,775
Contract Services	0	6,500	7,000
Maintenance & Operations	77,758	82,384	75,087
Capital Outlay	820	0	1,000
 Program Total	<hr/> 232,020	<hr/> 255,600	<hr/> 255,862

<u>Personnel Summary</u>	Actual <u>2012-13</u>	Budget <u>2013-14</u>	City Council Adopted <u>2014-15</u>
Full Time Positions:			
Building Permit Technician	1.00	1.00	1.00
Housing Specialist	0.50	0.50	0.00
Plan Check Specialist	0.00	0.00	0.50
 Total	<hr/> 1.50	<hr/> 1.50	<hr/> 1.50



Expenditures and Appropriations

Fund
Department
Program

100 General
43 Building & Safety
4301 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 104,368	\$ 105,000	\$ 110,417
4014	Salaries Sick Leave Payouts	0	843	856
4015	Salaries Vacation Payouts	2,712	1,405	1,427
4031	PERS Retirement & Pick-Up (EPMC)	25,196	33,165	34,683
4032	Medicare	1,624	1,654	1,739
4034	Compensation Insurance	1,224	1,218	1,281
4036	Unemployment Insurance	312	315	331
4039	PERS - POB Contribution	10,382	10,836	12,698
4045	Health Insurance Benefits Misc	11,244	12,280	9,343
4999	Budget Reduction	(3,621)	0	0
	Total Personnel Services	153,441	166,716	172,775
4067	Microfilming Fees	\$ 0	\$ 6,500	\$ 7,000
	Total Contract Services	0	6,500	7,000
4151	Operating Supplies	\$ 7,689	\$ 2,150	\$ 1,600
4157	Law & Reference Library	471	2,650	2,000
4161	Uniforms & Safety Equipment	260	200	300
4305	Telephone	2,134	2,000	2,600
4510	Dues & Subscriptions	700	800	1,100
4615	Liability Insurance Allocation	10,284	18,364	11,267
4618	Cost Allocation	56,220	56,220	56,220
	Total Maintenance & Operations	77,758	82,384	75,087
4740	Machinery & Equipment	\$ 820	\$ 0	\$ 1,000
	Total Capital Outlay	820	0	1,000
	GRAND TOTAL	232,020	255,600	255,862



Fund
Department
Program

100 General
43 Building & Safety
4302 Plan Check

Program Summary

Program Description

The Plan Check activities of the Department of Building and Safety include the review of construction plans, engineering calculations and specifications for compliance with applicable City, State and Federal construction laws, codes and ordinances; assist the general public with interpretation of construction code requirements; monitor the performance of consulting plan check engineers; assist inspection personnel with unusual conditions arising during the course of construction of a project; monitor changes in applicable City, State and Federal construction laws.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Personnel Services	\$ 203,893	\$ 231,207	\$ 240,007
Contract Services	35,282	0	0
Maintenance & Operations	411	1,800	2,000
Program Total	239,586	233,007	242,007

<u>Personnel Summary</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Full Time Positions:			
Director of Bldg & Safety	1.00	1.00	1.00
Total	1.00	1.00	1.00



Expenditures and Appropriations

Fund
Department
Program

100 General
43 Building & Safety
4302 Plan Check

Object Number	Description	Actual <u>2012-13</u>	Budget <u>2013-14</u>	City Council Adopted <u>2014-15</u>
4001	Salaries Full Time	\$ 141,116	\$ 147,198	\$ 151,927
4015	Salaries Vacation Payouts	5,431	8,492	8,765
4031	PERS Retirement & Pick-Up (EPMC)	34,444	46,494	47,722
4032	Medicare	2,315	2,319	2,393
4034	Compensation Insurance	6,120	6,271	6,472
4036	Unemployment Insurance	432	442	456
4039	PERS - POB Contribution	14,194	15,191	17,472
4045	Health Insurance Benefits Misc	4,800	4,800	4,800
4999	Budget Reduction	(4,959)	0	0
Total Personnel Services		203,893	231,207	240,007
4073	Reimbursed Contract Services	\$ 35,282	\$ 0	\$ 0
Total Contract Services		35,282	0	0
4151	Operating Supplies	\$ 0	\$ 300	\$ 400
4518	Training	411	1,500	1,600
Total Maintenance & Operations		411	1,800	2,000
GRAND TOTAL		239,586	233,007	242,007



Fund 100 General
Department 43 Building & Safety
Program 4303 Inspections

Program Summary

Program Description

The Inspection activities of the Department of Building and Safety include: the performance of inspections and maintenance of inspection records for construction activities performed under the authority of a permit; inspections pursuant to applications for a business license; investigate complaints of work being performed without City authorization; assist the public in processing applications for plan check and permits; provide information on construction code requirements and application processing. Inspection personnel also assist other departments in the inspection and/or investigation of violations to the Hawthorne Municipal Code under the Code Enforcement program.

<u>Expenditure Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 374,181	\$ 425,802	\$ 437,117
Maintenance & Operations	18,083	15,078	12,661
Program Total	<hr/> 392,264	<hr/> 440,880	<hr/> 449,778

<u>Personnel Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Full Time Positions:			
Senior Building Inspector	1.00	3.00	3.00
Building Inspector	2.00	0.00	0.00
Total	<hr/> 3.00	<hr/> 3.00	<hr/> 3.00



Expenditures and Appropriations

Fund
Department
Program

100 General
43 Building & Safety
4303 Inspections

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4001	Salaries Full Time	\$ 254,435	\$ 265,124	\$ 271,400
4010	Salaries Overtime	98	0	2,000
4014	Salaries Sick Leave Payouts	1,938	5,769	5,921
4015	Salaries Vacation Payouts	3,229	5,029	5,109
4031	PERS Retirement & Pick-Up (EPMC)	61,914	83,742	85,249
4032	Medicare	3,971	4,176	4,275
4034	Compensation Insurance	11,112	11,294	11,562
4036	Unemployment Insurance	780	795	814
4039	PERS - POB Contribution	25,513	27,361	31,211
4045	Health Insurance Benefits Misc	20,160	22,512	19,576
4999	Budget Reduction	(8,970)	0	0
	Total Personnel Services	374,181	425,802	437,117
4151	Operating Supplies	\$ 0	\$ 1,000	\$ 1,500
4161	Uniforms & Safety Equipment	605	850	1,000
4453	Vehicle Rental	15,228	10,428	7,161
4518	Training	2,250	2,800	3,000
	Total Maintenance & Operations	18,083	15,078	12,661
	GRAND TOTAL	392,264	440,880	449,778