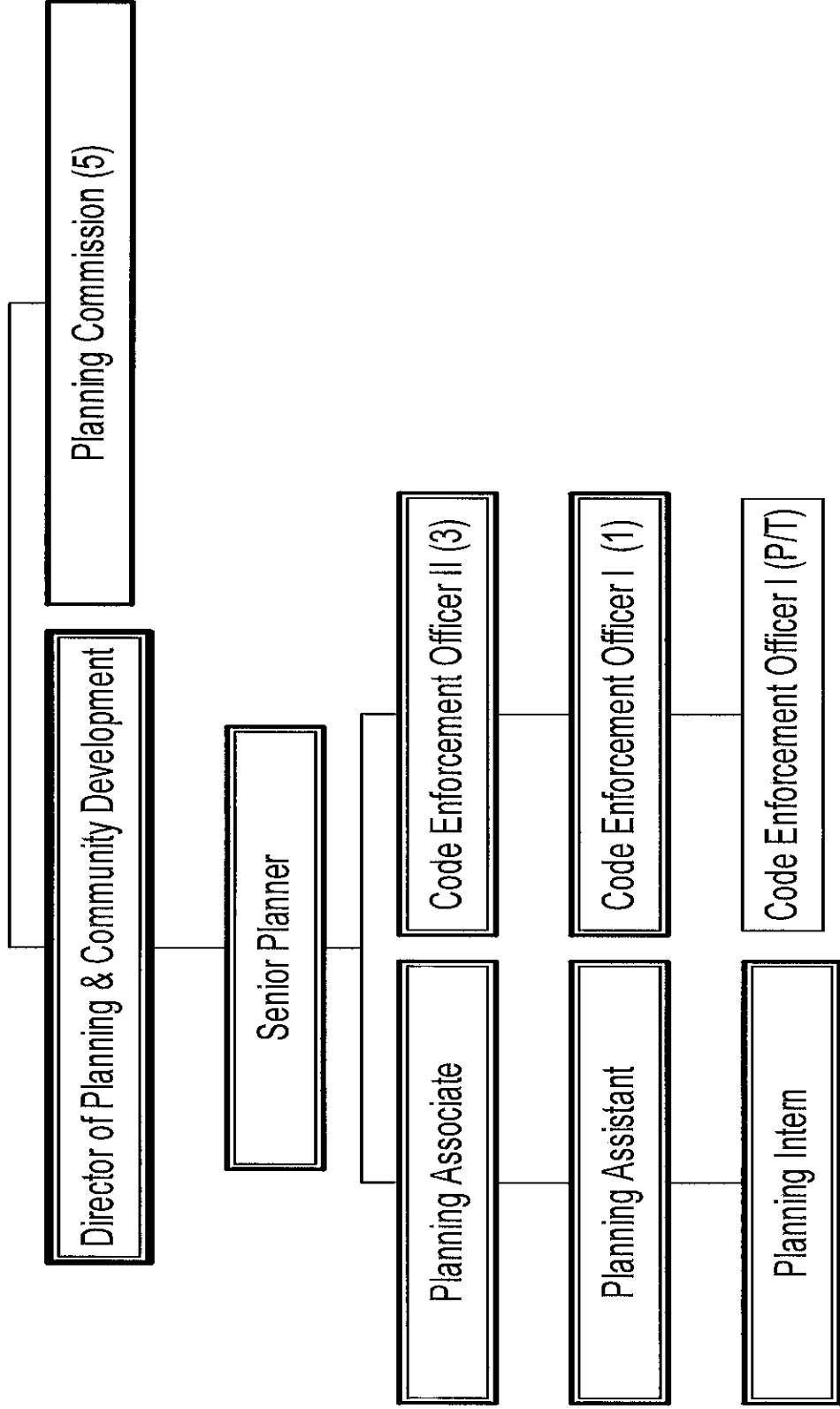


# Planning and Community Development





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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 847,692	\$ 923,645	\$ 1,113,847
Contract Services	12,198	60,728	110,750
Maintenance & Operations	262,801	126,612	180,862
Total Capital Outlay	0	0	2,000
<b>Program Total</b>	<b>1,122,690</b>	<b>1,110,985</b>	<b>1,407,459</b>

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
<b>Full Time Positions:</b>			
Dir. of CDBG & Planning	0.50	0.90	1.00
Senior Planner	0.00	0.00	1.00
Planning Associate	2.00	2.00	1.00
Code Enforcement Officer II	4.00	4.00	3.00
Code Enforcement Officer I	0.00	0.00	1.00
Planning Intern	0.00	0.00	1.00
Planning Assistant	0.00	0.00	1.00
<b>Part Time Positions:</b>			
Commissioners	5.00	5.00	5.00
File Clerk	1.00	0.00	0.00
Code Enforcement Officer I	0.00	0.00	1.00
<b>Total</b>	<b>12.50</b>	<b>11.90</b>	<b>15.00</b>



Expenditures and Appropriations

Fund  
Department

100 General  
42 Planning Department

Object Number	Description	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
4001	Salaries Full Time	\$ 559,301	\$ 623,230	\$ 701,722
4002	Salaries Part Time	10,446	0	23,040
4014	Salaries Sick Leave Payouts	210	0	3,427
4015	Salaries Vacation Payouts	4,605	10,626	12,821
4031	PERS Retirement & Pick-Up (EPMC)	137,675	165,464	203,130
4032	Medicare	8,760	8,252	11,181
4034	Compensation Insurance	20,976	17,557	22,135
4036	Unemployment Insurance	1,860	1,571	2,174
4037	PARS	147	0	346
4039	PERS - POB Contribution	56,113	54,061	80,698
4045	Health Insurance Benefits Misc	63,016	42,884	53,173
4999	Budget Reduction	(15,418)	0	0
Total Personnel Services		847,692	923,645	1,113,847
4050	Commissioner Stipends	\$ 2,125	\$ 3,000	\$ 3,250
4051	Contract Services	10,073	57,728	107,500
Total Contract Services		12,198	60,728	110,750
4151	Operating Supplies	\$ 7,568	\$ 2,850	\$ 5,000
4161	Uniforms & Safety Equipment	0	600	800
4280	Economic Development Program	0	0	28,000
4302	Legal Advertising	9,467	10,000	15,000
4304	Postage	0	3,000	3,300
4305	Telephone	823	3,500	3,500
4453	Vehicle Rental	24,888	16,116	14,651
4510	Dues & Subscriptions	971	1,800	3,734
4512	Educational Reimbursement	4,540	0	0
4518	Training	825	0	500
4542	Travel, Conferences & Meetings	612	1,700	11,550
4615	Liability Insurance Allocation	2,952	4,438	12,219
4618	Cost Allocation	210,156	82,608	82,608
Total Maintenance & Operations		262,801	126,612	180,862
4740	Machinery & Equipment	\$ 0	\$ 0	\$ 2,000
Total Capital Outlay		0	0	2,000
GRAND TOTAL		1,122,690	1,110,985	1,407,459



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 320,315	\$ 406,440	\$ 610,650
Contract Services	11,916	18,000	103,250
Maintenance & Operations	216,969	202,274	216,989
<b>Program Total</b>	<b>549,199</b>	<b>626,714</b>	<b>930,889</b>

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
<b>Full Time Positions:</b>			
Dir. of CDBG & Planning	0.50	0.90	1.00
Senior Planner	0.00	0.00	1.00
Planning Associate	2.00	2.00	1.00
Planning Intern	0.00	0.00	1.00
Planning Associate	0.00	0.00	1.00
<b>Part Time Positions:</b>			
Commissioners	5.00	5.00	5.00
File Clerk	1.00	0.00	0.00
<b>Total</b>	<b>8.50</b>	<b>7.90</b>	<b>10.00</b>



Expenditures and Appropriations

Fund  
Department  
Program

100 General  
42 Planning Department  
4201 General Administration

Object Number	Description	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
4001	Salaries Full Time	\$ 213,729	\$ 269,895	\$ 400,749
4002	Salaries Part Time	10,446	0	0
4014	Salaries Sick Leave Payouts	210	0	3,427
4015	Salaries Vacation Payouts	3,113	4,119	4,716
4031	PERS Retirement & Pick-Up (EPMC)	52,663	79,960	113,620
4032	Medicare	3,323	3,988	6,166
4034	Compensation Insurance	4,248	6,025	8,332
4036	Unemployment Insurance	684	759	1,202
4037	PARS	147	0	0
4039	PERS - POB Contribution	21,095	26,125	46,086
4045	Health Insurance Benefits Misc	18,244	15,569	26,352
4999	Budget Reduction	(7,587)	0	0
Total Personnel Services		320,315	406,440	610,650
4050	Commissioner Stipends	\$ 2,125	\$ 3,000	\$ 3,250
4051	Contract Services	9,791	15,000	100,000
Total Contract Services		11,916	18,000	103,250
4151	Operating Supplies	\$ 5,519	\$ 2,350	\$ 4,000
4302	Legal Advertising	9,467	10,000	15,000
4304	Postage	0	3,000	3,300
4305	Telephone	823	1,500	1,500
4510	Dues & Subscriptions	821	1,650	1,584
4512	Educational Reimbursement	3,240	0	0
4542	Travel, Conferences & Meetings	612	500	550
4615	Liability Insurance Allocation	2,952	4,438	12,219
4618	Cost Allocation	193,536	178,836	178,836
Total Maintenance & Operations		216,969	202,274	216,989
GRAND TOTAL		549,199	626,714	930,889



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Contract Services	\$ 282	\$ 42,728	\$ 0
Program Total	<u>282</u>	<u>42,728</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>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4051	Contract Services	\$ 282	\$ 42,728	\$ 0
	Total Contract Services	282	42,728	0
	GRAND TOTAL	282	42,728	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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Maintenance & Operations	\$ 0	\$ 0	\$ 40,000
Program Total	<u>0</u>	<u>0</u>	<u>40,000</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4280	Economic Development Program	\$ 0	\$ 0	\$ 28,000
4510	Dues & Subscriptions	0	0	2,000
4542	Travel, Conferences & Meetings	0	0	10,000
	Total Maintenance & Operations	<hr/> 0	<hr/> 0	<hr/> 40,000
	GRAND TOTAL	<hr/> 0	<hr/> 0	<hr/> 40,000



**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> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Personnel Services	\$ 527,377	\$ 517,205	\$ 503,197
Contract Services	0	0	7,500
Maintenance & Operations	45,832	(75,662)	(76,127)
Capital Outlay	0	0	2,000
 Program Total	<hr/> 573,209	<hr/> 441,543	<hr/> 436,570

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



Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

**100 General**  
**42 Planning Department**  
**4204 Code Enforcement**

<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	\$ 318,988	\$ 353,335	\$ 300,973
4002	Salaries Part Time	0	0	23,040
4015	Salaries Vacation Payouts	1,343	6,507	8,105
4031	PERS Retirement & Pick-Up (EPMC)	78,454	85,504	89,510
4032	Medicare	5,022	4,264	5,015
4034	Compensation Insurance	15,396	11,532	13,803
4036	Unemployment Insurance	1,080	812	972
4037	PARS	0	0	346
4039	PERS - POB Contribution	31,254	27,936	34,612
4045	Health Insurance Benefits Misc	40,775	27,315	26,821
4999	Budget Reduction	(7,234)	0	0
Total Personnel Services		485,078	517,205	503,197
4051	Contract Services	\$ 0	\$ 0	\$ 7,500
Total Contract Services		0	0	7,500
4151	Operating Supplies	\$ 1,740	\$ 500	\$ 1,000
4161	Uniforms & Safety Equipment	0	600	800
4305	Telephone	0	2,000	2,000
4453	Vehicle Rental	24,888	16,116	14,651
4510	Dues & Subscriptions	150	150	150
4512	Educational Reimbursement	1,300	0	0
4518	Training	825	0	500
4542	Travel, Conference & Meetings	0	1,200	1,000
4618	Cost Allocation	16,620	(96,228)	(96,228)
Total Maintenance & Operations		45,523	(75,662)	(76,127)
4740	Machinery & Equipment	\$ 0	\$ 0	\$ 2,000
Total Capital Outlay		0	0	2,000
GRAND TOTAL		530,601	441,543	436,570



Expenditures and Appropriations

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

<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	\$ 26,585	\$ 0	\$ 0
4015	Salaries Vacation Payouts	149	0	0
4031	PERS Retirement & Pick-Up (EPMC)	6,559	0	0
4032	Medicare	414	0	0
4034	Compensation Insurance	1,332	0	0
4036	Unemployment Insurance	96	0	0
4039	PERS - POB Contribution	3,764	0	0
4045	Health Insurance Benefits Misc	3,997	0	0
4999	Budget Reduction	(597)	0	0
	Total Personnel Services	42,299	0	0
4151	Operating Supplies	\$ 309	\$ 0	\$ 0
	Total Maintenance & Operations	309	0	0
	<b>GRAND TOTAL</b>	<b>42,608</b>	<b>0</b>	<b>0</b>



**Fund**  
**Department**  
**Program**  
**Sub-Program**

**320 Sustainable Communities Planning Grant**  
**42 Planning Department**  
**4201 General Administration**  
**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> 2012-13	<u>Budget</u> 2013-14	<u>City Mgr</u> <u>Recommended</u> 2014-15
Contract Services	\$ 22,279	\$ 277,000	\$ 193,794
Program Total	<u>22,279</u>	<u>277,000</u>	<u>193,794</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4051	Contract Services	\$ 22,279	\$ 277,000	\$ 193,794
	Total Contract Services	<hr/> 22,279	<hr/> 277,000	<hr/> 193,794
	GRAND TOTAL	<hr/> 22,279	<hr/> 277,000	<hr/> 193,794



**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>2012-13</u>	<u>Budget</u> <u>2013-14</u>	City Council <u>Adopted</u> <u>2014-15</u>
Maintenance & Operations	530,504	504	135,504
Total Capital Outlay	0	0	850,000
Program Total	<u>530,504</u>	<u>504</u>	<u>985,504</u>

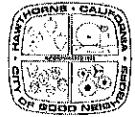


**Fund**  
**Department**  
**Program**

**410 Development Impact Fund AB 1600**  
**46 Redevelopment**  
**4601 General Administration**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4618	Cost Allocation	\$ 504	\$ 504	\$ 504
4910	Program Contribution	530,000	0	135,000
Total Maintenance & Operations		530,504	504	135,504
GRAND TOTAL		530,504	504	135,504





**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>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4730	Improvements Other than Bldg	\$ 0	\$ 0	\$ 600,000
	Total Capital Outlay	0	0	600,000
	GRAND TOTAL	0	0	600,000



Fund  
Department  
Program

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4730	Improvements Other than Bldg	\$ 0	\$ 0	\$ 250,000
	Total Capital Outlay	0	0	250,000
	GRAND TOTAL	0	0	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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4801-000 Gen. Admin	\$ 290,696	\$ 187,659	\$ 180,161
4842-708 Sngl Fam Rhb	0	189,807	183,671
4845-000 Code Enf.	50,069	0	0
4850-705 Graffiti Rem	109,000	105,095	99,471
4850-711 Non-Profits	0	124,550	124,550
4850-715 CFMH	31,656	0	0
4860-722 108 Loan Pmt	736,240	585,187	566,958
<b>Program Total</b>	<b>1,217,661</b>	<b>1,192,298</b>	<b>1,154,811</b>

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
CDBG/Home Coordinator	0.75	0.85	0.85
<b>Total</b>	<b>0.75</b>	<b>0.85</b>	<b>0.85</b>



Expenditures and Appropriations

**Funds  
Department**

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

<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	\$ 113,786	\$ 65,298	\$ 67,247
4014	Salaries Sick Leave Payouts	630	1,507	1,552
4015	Salaries Vacation Payouts	5,319	1,884	1,940
4031	PERS Retirement & Pick-Up (EPMC)	25,565	20,625	21,123
4032	Medicare	821	0	0
4034	Compensation Insurance	2,844	757	780
4036	Unemployment Insurance	324	196	202
4039	PERS - POB Contribution	10,539	6,739	7,733
4045	Health Insurance Benefits Misc	5,749	10,703	7,008
4999	Budget Reduction	(3,744)	0	0
Total Personnel Services		161,833	107,709	107,585
4051	Contract Services	\$ 46,684	\$ 35,000	\$ 28,558
Total Contract Services		46,684	35,000	28,558
4151	Operating Supplies	\$ 422	\$ 3,500	\$ 3,500
4302	Legal Advertising	2,869	4,500	4,500
4305	Telephone	34	50	50
4453	Equipment Rental	6,312	0	0
4470	Fair Housing	40,800	0	0
4470	Fair Housing	0	50,800	50,800
4499	Teen Center	0	73,750	73,750
4510	Dues & Subscriptions	555	1,356	1,356
4535	Rehabilitation Loan	0	189,807	183,671
4542	Travel, Conference & Meetings	251	4,707	4,707
4615	Liability Insurance Allocation	2,412	2,317	1,385
4618	Cost Allocation	28,524	28,520	28,520
4820	Principal - Debt Service	485,000	355,000	355,000
4835	Interest - Debt Service	251,240	230,187	211,958
4910	Program Contribution	190,725	105,095	99,471
Total Maintenance & Operations		1,009,144	1,049,589	1,018,668
GRAND TOTAL		1,217,661	1,192,298	1,154,811



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 161,833	\$ 107,709	\$ 107,585
Contract Services	46,684	35,000	28,558
Maintenance & Operations	82,179	44,950	44,018
Program Total	<u>290,696</u>	<u>187,659</u>	<u>180,161</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: CDBG/Home Coordinator	0.75	0.85	0.85
Total	<u>0.75</u>	<u>0.85</u>	<u>0.85</u>



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 113,786	\$ 65,298	\$ 67,247
4014	Salaries Sick Leave Payouts	630	1,507	1,552
4015	Salaries Vacation Payouts	5,319	1,884	1,940
4031	PERS Retirement & Pick-Up (EPMC)	25,565	20,625	21,123
4032	Medicare	821	0	0
4034	Compensation Insurance	2,844	757	780
4036	Unemployment Insurance	324	196	202
4039	PERS - POB Contribution	10,539	6,739	7,733
4045	Health Insurance Benefits Misc	5,749	10,703	7,008
4999	Budget Reduction	(3,744)	0	0
	<b>Total Personnel Services</b>	<b>161,833</b>	<b>107,709</b>	<b>107,585</b>
4051	Contract Services	\$ 46,684	\$ 35,000	\$ 28,558
	<b>Total Contract Services</b>	<b>46,684</b>	<b>35,000</b>	<b>28,558</b>
4151	Operating Supplies	\$ 422	\$ 3,500	\$ 3,500
4302	Legal Advertising	2,869	4,500	4,500
4305	Telephone	34	50	50
4453	Equipment Rental	6,312	0	0
4470	Fair Housing	40,800	0	0
4510	Dues & Subscriptions	555	1,356	1,356
4542	Travel, Conference & Meetings	251	4,707	4,707
4615	Liability Insurance Allocation	2,412	2,317	1,385
4618	Cost Allocation	28,524	28,520	28,520
	<b>Total Maintenance &amp; Operations</b>	<b>82,179</b>	<b>44,950</b>	<b>44,018</b>
	<b>GRAND TOTAL</b>	<b>290,696</b>	<b>187,659</b>	<b>180,161</b>



**Fund**  
**Department**  
**Program**  
**Sub-Program**

**727 Community Development Block Grant**  
**48 Community Development Block Grant**  
**4842 Housing Rehabilitation**  
**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>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Maintenance & Operations	\$ 0	\$ 189,807	\$ 183,671
Program Total	<u>0</u>	<u>189,807</u>	<u>183,671</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</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>
4535	Rehabilitation Loan	\$ 0	\$ 189,807	\$ 183,671
	Total Maintenance & Operations	0	189,807	183,671
	GRAND TOTAL	0	189,807	183,671





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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Maintenance & Operations	\$ 50,069	\$ 0	\$ 0
Program Total	<u>50,069</u>	<u>0</u>	<u>0</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>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4910	Program Contribution	\$ 50,069	\$ 0	\$ 0
	Total Maintenance & Operations	50,069	0	0
	GRAND TOTAL	50,069	0	0



Fund  
Department  
Program  
Sub-Program

727 Community Development Block Grant  
48 Community Development Block Grant  
4850 Public Service Programs  
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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Maintenance & Operations	\$ 109,000	\$ 105,095	\$ 99,471
Program Total	<u>109,000</u>	<u>105,095</u>	<u>99,471</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 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	\$ 109,000	\$ 105,095	\$ 99,471
	Total Maintenance & Operations	109,000	105,095	99,471
	GRAND TOTAL	109,000	105,095	99,471



**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> 2012-13	<u>Budget</u> 2013-14	City Council <u>Adopted</u> 2014-15
Maintenance & Operations	\$ 0	\$ 124,550	\$ 124,550
Program Total	<u>0</u>	<u>124,550</u>	<u>124,550</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4470	Fair Housing	\$ 0	\$ 50,800	\$ 50,800
4499	Teen Center	0	73,750	73,750
	Total Maintenance & Operations	0	124,550	124,550
	GRAND TOTAL	0	124,550	124,550



**Fund** 727 Community Development Block Grant  
**Department** 48 Community Development Block Grant  
**Program** 4850 Public Service Programs  
**Sub-Program** 715 Crime Free Multi-Housing Program

**Program Summary**

**Program Description**

The Crime Free Multi-Housing Program provides crime prevention services to owners and managers of apartment buildings in the City.

<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	\$ 31,656	\$ 0	\$ 0
Program Total	<u>31,656</u>	<u>0</u>	<u>0</u>



Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

**727 Community Development Block Grant**  
**48 Community Development Block Grant**  
**4850 Public Service Programs**  
**715 Crime Free Multi-Housing Program**

<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	\$ 31,656	\$ 0	\$ 0
	Total Maintenance & Operations	<u>31,656</u>	<u>0</u>	<u>0</u>
	GRAND TOTAL	<u>31,656</u>	<u>0</u>	<u>0</u>





**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.

<u>Expenditure Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	City Council <u>Adopted</u> 2014-15
Maintenance & Operations	\$ 736,240	\$ 585,187	\$ 566,958
Program Total	<u>736,240</u>	<u>585,187</u>	<u>566,958</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4820	Principal - Debt Service	\$ 485,000	\$ 355,000	355,000
4835	Interest - Debt Service	251,240	230,187	211,958
	Total Maintenance & Operations	736,240	585,187	566,958
	GRAND TOTAL	736,240	585,187	566,958



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4801-000 Gen. Admin	\$ 0	\$ 10,500	\$ 44,169
4802-710 Multi Fam Rhb	0	15,750	66,254
4842-708 Single Fam Rehab	8,073	78,747	331,270
Program Total	<u>8,073</u>	<u>104,997</u>	<u>441,693</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: CDBG/Home Coordinator	0.25	0.15	0.15
Total	<u>0.25</u>	<u>0.15</u>	<u>0.15</u>



Expenditures and Appropriations

**Funds**  
**Department**

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

<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	\$ 0	\$ 10,500	\$ 11,867
4014	Salaries Sick Leave Payouts	0	0	274
4015	Salaries Vacation Payouts	0	0	342
4031	PERS Retirement & Pick-Up (EPMC)	0	0	3,727
4034	Compensation Insurance	0	0	138
4036	Unemployment Insurance	0	0	36
4039	PERS - POB Contribution	0	0	1,365
4045	Health Insurance Benefits Misc	0	0	1,237
	Total Personnel Services	0	10,500	18,986
4051	Contract Services	\$ 0	\$ 15,750	\$ 85,699
	Total Contract Services	0	15,750	85,699
4151	Operating Supplies	\$ 0	\$ 0	\$ 5,000
4470	Fair Housing	0	0	262
4535	Rehabilitation Loan	8,073	78,747	331,270
4615	Liability Insurance Allocation	0	0	476
	Total Maintenance & Operations	8,073	78,747	337,008
	<b>GRAND TOTAL</b>	<b>8,073</b>	<b>104,997</b>	<b>441,693</b>



**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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 0	\$ 10,500	\$ 18,986
Contract Services	0	0	19,445
Maintenance & Operations	0	0	5,738
<b>Program Total</b>	<b>0</b>	<b>10,500</b>	<b>44,169</b>

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
CDBG/Home Coordinator	0.25	0.15	0.15
<b>Total</b>	<b>0.25</b>	<b>0.15</b>	<b>0.15</b>



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 0	\$ 10,500	\$ 11,867
4014	Salaries Sick Leave Payouts	0	0	274
4015	Salaries Vacation Payouts	0	0	342
4031	PERS Retirement & Pick-Up (EPMC)	0	0	3,727
4034	Compensation Insurance	0	0	138
4036	Unemployment Insurance	0	0	36
4039	PERS - POB Contribution	0	0	1,365
4045	Health Insurance Benefits Misc	0	0	1,237
	Total Personnel Services	0	10,500	18,986
4051	Contract Services	\$ 0	\$ 0	\$ 19,445
	Total Contract Services	0	0	19,445
4151	Operating Supplies	\$ 0	\$ 0	\$ 5,000
4542	Travel, Conference, Meetings	0	0	262
4615	Liability Insurance Allocation	0	0	476
	Total Maintenance & Operations	0	0	5,738
	<b>GRAND TOTAL</b>	<b>0</b>	<b>10,500</b>	<b>44,169</b>



**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>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Contract Services	\$ 0	\$ 15,750	\$ 66,254
Program Total	<u>0</u>	<u>15,750</u>	<u>66,254</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4051	Contract Services	\$ 0	\$ 15,750	\$ 66,254
	Total Contract Services	0	15,750	66,254
	GRAND TOTAL	0	15,750	66,254





**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> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Maintenance & Operations	\$ 8,073	\$ 78,747	\$ 331,270
Program Total	<u>8,073</u>	<u>78,747</u>	<u>331,270</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4535	Rehabilitation Loan	\$ 8,073	\$ 78,747	\$ 331,270
	Total Maintenance & Operations	8,073	78,747	331,270
	GRAND TOTAL	8,073	78,747	331,270