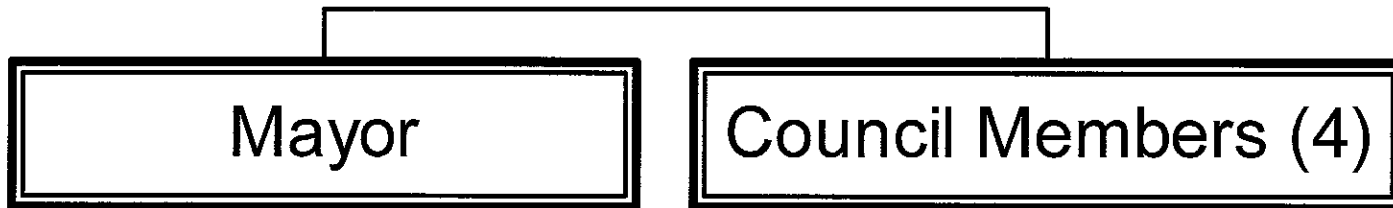


City Council





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 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 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Mayor & City Council	\$ 102,143	\$ 88,578	\$ 101,368	\$ 101,368
Community Events	14,238	26,000	25,050	25,050
Program Total	116,380	114,578	126,418	126,418

<u>Personnel Summary</u>	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Full Time Positions:				
Mayor	1.00	1.00	1.00	1.00
Council Members	4.00	4.00	4.00	4.00
Total	5.00	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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 40,111	\$ 38,958	\$ 39,150	\$ 39,150
4031	PERS Retirement & Pick-Up (EPMC)	3,104	5,035	8,269	8,269
4032	Medicare	596	591	568	568
4034	Compensation Insurance	1,584	1,440	1,668	1,668
4035	Health Insurance Benefits	48,064	39,468	43,888	43,888
4039	PERS - POB Contribution	1,611	2,259	4,040	4,040
4999	Budget Reduction	(30)	0	0	0
Total Personnel Services		95,040	87,751	97,583	97,583
4151	Operating Supplies	\$ 755	\$ 908	\$ 500	\$ 500
4305	Telephone	0	0	1,000	1,000
4413	Event Stipend - Mayor	577	3,000	3,000	3,000
4414	Event Stipend - Mayor Protem	2,461	3,000	3,000	3,000
4415	Event Stipend - Council Members	6,400	9,000	13,050	13,050
4416	Event Stipend - Treasurer	1,800	3,000	3,000	3,000
4417	Event Stipend - City Clerk	3,000	3,000	3,000	3,000
4421	City Anniversary Celebration	0	5,000	0	0
4507	Community Relations/Promotion	500	400	0	0
4515	General Expense	7,583	6,000	6,000	6,000
4516	Special Expense	435	0	0	0
4518	In Service Training	0	0	2,500	2,500
4542	Travel, Conference & Meetings	6,734	2,411	2,500	2,500
4615	Liability Insurance Allocation	1,116	1,116	1,293	1,293
4618	Cost Allocation	(10,020)	(10,008)	(10,008)	(10,008)
Total Maintenance & Operations		21,340	26,827	28,835	28,835
GRAND TOTAL		116,380	114,578	126,418	126,418



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 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>	<u>Actual</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
Personnel Services	\$ 95,040	\$ 87,751	\$ 97,583	\$ 97,583
Maintenance & Operations	7,103	827	3,785	3,785
Program Total	102,143	88,578	101,368	101,368



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 40,111	\$ 38,958	\$ 39,150	\$ 39,150
4031	PERS Retirement & Pick-Up (EPMC)	3,104	5,035	8,269	8,269
4032	Medicare	596	591	568	568
4034	Compensation Insurance	1,584	1,440	1,668	1,668
4035	Health Insurance Benefits	48,064	39,468	43,888	43,888
4039	PERS - POB Contribution	1,611	2,259	4,040	4,040
4999	Budget Reduction	(30)	0	0	0
Total Personnel Services		95,040	87,751	97,583	97,583
4151	Operating Supplies	\$ 755	\$ 908	\$ 500	\$ 500
4305	Telephone	0	0	1,000	1,000
4507	Community Relations/Promotion	500	400	0	0
4515	General Expense	7,583	6,000	6,000	6,000
4516	Special Expense	435	0	0	0
4518	In Service Training	0	0	2,500	2,500
4542	Travel, Conference & Meetings	6,734	2,411	2,500	2,500
4615	Liability Insurance Allocation	1,116	1,116	1,293	1,293
4618	Cost Allocation	(10,020)	(10,008)	(10,008)	(10,008)
Total Maintenance & Operations		7,103	827	3,785	3,785
GRAND TOTAL		102,143	88,578	101,368	101,368



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Maintenance & Operations	\$ 14,238	\$ 26,000	\$ 25,050	\$ 25,050
Program Total	<u>14,238</u>	<u>26,000</u>	<u>25,050</u>	<u>25,050</u>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4413	Event Stipend - Mayor	\$ 577	\$ 3,000	\$ 3,000	\$ 3,000
4414	Event Stipend - Mayor Protem	2,461	3,000	3,000	3,000
4415	Event Stipend - Council Members	6,400	9,000	13,050	13,050
4416	Event Stipend - Treasurer	1,800	3,000	3,000	3,000
4417	Event Stipend - City Clerk	3,000	3,000	3,000	3,000
4421	City Anniversary Celebration	0	5,000	0	0
Total Maintenance & Operations		14,238	26,000	25,050	25,050
GRAND TOTAL		14,238	26,000	25,050	25,050



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>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 157,012	\$ 87,267	\$ 541,238	\$ 541,238
Contract Services	7,676,142	8,916,804	8,890,000	8,890,000
Maintenance & Operations	2,619,234	2,707,939	3,767,686	3,767,686
Operating Transfers	2,218,923	2,208,416	2,195,823	2,195,823
Program Total	12,671,310	13,920,426	15,394,747	15,394,747

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Part Time Positions:				
Emergency Prep. Coord.	0.00	1.00	1.00	1.00
Public Relations Officer	0.50	0.50	0.00	0.00
Total	0.50	1.50	1.00	1.00

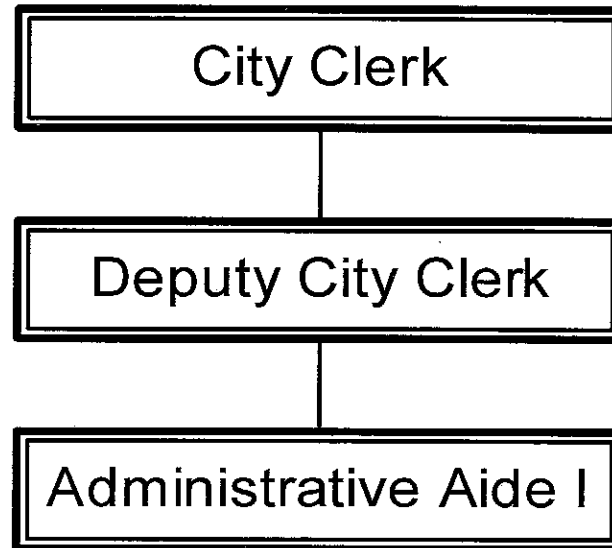


Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries - Full Time	\$ 5,814	\$ 0	\$ 0	\$ 0
4002	Salaries - Part Time	71,693	73,659	56,746	56,746
4003	Salaries - Retiree & Special Payouts	69,692	0	300,000	300,000
4031	PERS - Retirement & Pick-up	7,742	8,667	176,985	176,985
4032	Medicare	961	1,068	823	823
4034	Compensation Insurance	852	854	658	658
4036	Unemployment Insurance	228	221	170	170
4039	PERS - POB Contribution	5,186	5,798	5,856	5,856
4999	Budget Reduction	(5,157)	(3,000)	0	0
	Total Personnel Services	157,012	87,267	541,238	541,238
4051	Contract Services	\$ 125,480	\$ 170,000	\$ 110,000	\$ 110,000
4052	Auditing	114,880	85,000	110,000	110,000
4077	County Fire Services	7,435,782	8,661,804	8,670,000	8,670,000
	Total Contract Services	7,676,142	8,916,804	8,890,000	8,890,000
4115	Copier Print Services	\$ 3,679	\$ 5,000	\$ 5,500	\$ 5,500
4120	Banking Fees	81,646	65,000	75,000	75,000
4280	Economic Development Program	500	3,000	0	0
4302	Legal Advertising	15,000	13,000	0	0
4305	Telephone	4,297	3,500	3,000	3,000
4408	Retiree Health Insurance	2,080,726	2,200,000	2,465,000	2,465,000
4453	Vehicle Rental	14,244	14,243	13,044	13,044
4454	Office Equipment Rental	4,474	5,000	0	0
4510	Dues & Subscriptions	62,199	50,000	50,000	50,000
4512	Educations Reimbursement	0	0	13,000	13,000
4515	General Expense	36,401	25,000	35,000	35,000
4516	Special Expense	0	0	791,946	791,946
4525	Emergency Preparedness	19,171	40,000	20,000	20,000
4618	Cost Allocation	284,196	284,196	284,196	284,196
4710	Land	3,100	0	0	0
4745	Lease Purchase Equipment	6,806	0	12,000	12,000
4870	Bad Debt Written Off	2,795	0	0	0
	Total Maintenance & Operations	2,619,234	2,707,939	3,767,686	3,767,686
4610	Operating Transfers Out	\$ 2,218,923	\$ 2,208,416	\$ 2,195,823	\$ 2,195,823
	Total Transfers	2,218,923	2,208,416	2,195,823	2,195,823
	GRAND TOTAL	12,671,310	13,920,426	15,394,747	15,394,747

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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 204,132	\$ 187,204	\$ 220,977	\$ 220,977
Contract Services	84,321	0	75,000	75,000
Maintenance & Operations	(120,840)	(120,354)	(108,405)	(108,405)
Program Total	167,613	66,850	187,572	187,572

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	0.75	0.85	0.85
Administrative Aide I	1.00	1.00	1.00	1.00
Total	3.00	2.75	2.85	2.85

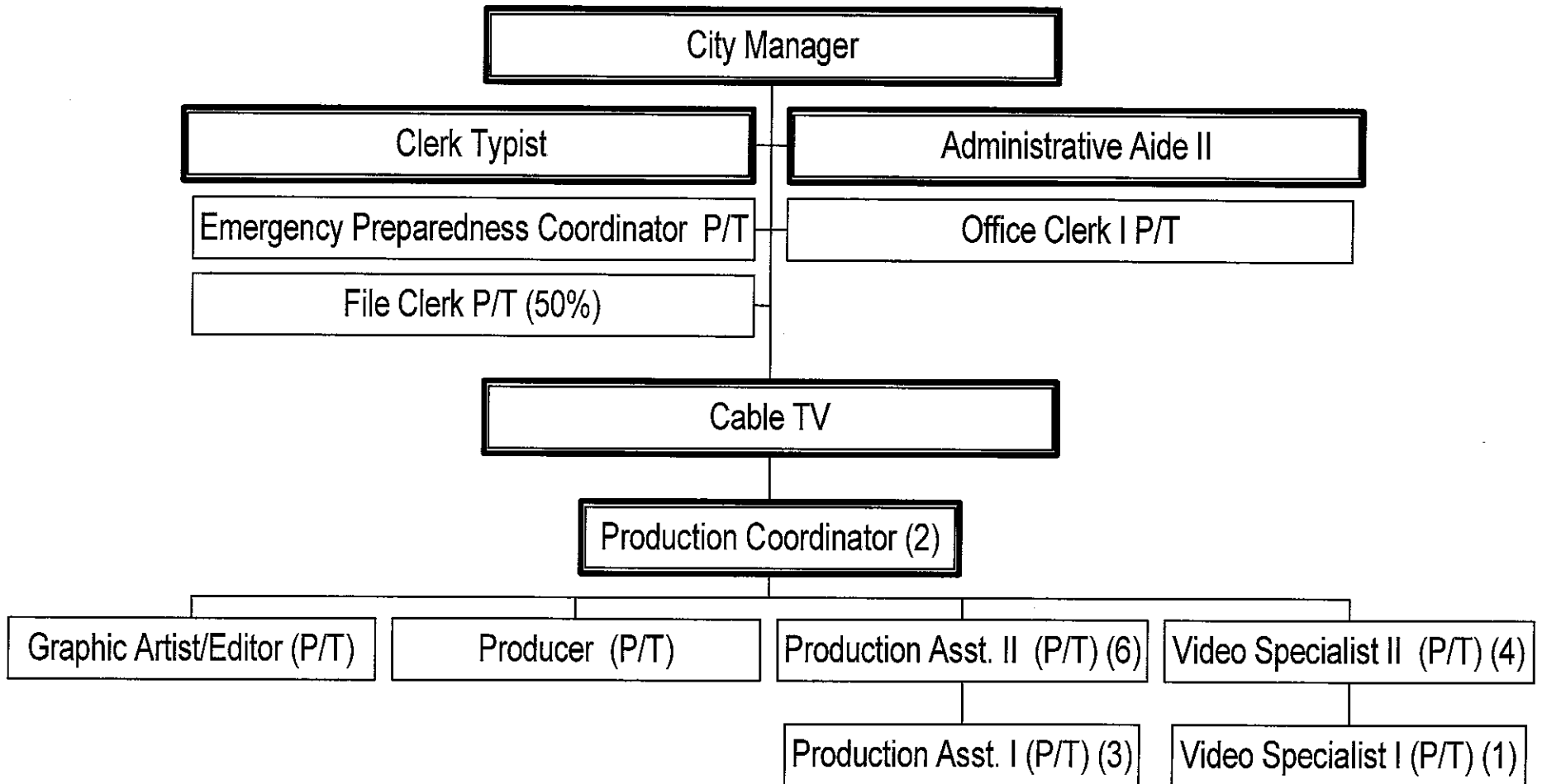


Expenditures and Appropriations

Fund 100 General
Department 12 City Clerk
Program 1201 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 130,523	\$ 117,523	\$ 125,447	\$ 125,447
4010	Salaries - Overtime	530	0	0	0
4014	Salaries Sick Leave Payouts	3,112	2,685	4,059	4,059
4015	Salaries Vacation Payouts	4,086	3,500	4,492	4,492
4031	PERS Retirement & Pick-Up (EPMC)	28,546	26,873	38,573	38,573
4032	Medicare	2,054	1,904	1,964	1,964
4034	Compensation Insurance	1,500	1,325	1,766	1,766
4035	Health Insurance Benefits	16,934	15,045	20,313	20,313
4036	Unemployment Insurance	360	313	346	346
4039	PERS - POB Contribution	11,789	11,791	12,946	12,946
4045	Health Insurance Benefits Misc	9,967	10,238	11,071	11,071
4999	Budget Reduction	(5,267)	(3,993)	0	0
Total Personnel Services		204,132	187,204	220,977	220,977
4055	Elections	\$ 84,321	\$ 0	\$ 75,000	\$ 75,000
Total Contract Services		84,321	0	75,000	75,000
4115	Copier Print Services	\$ 48	\$ 431	\$ 300	\$ 300
4151	Operating Supplies	4,537	1,000	500	500
4205	Office Equipment Maintenance	353	1,000	1,000	1,000
4302	Legal Advertising	480	2,145	14,000	14,000
4305	Telephone	359	350	360	360
4510	Dues & Subscriptions	175	500	500	500
4518	Training	0	0	1,000	1,000
4542	Travel, Conference & Meetings	0	1,000	0	0
4615	Liability Insurance Allocation	2,184	2,184	2,899	2,899
4618	Cost Allocation	(128,976)	(128,964)	(128,964)	(128,964)
Total Maintenance & Operations		(120,840)	(120,354)	(108,405)	(108,405)
GRAND TOTAL		167,613	66,850	187,572	187,572

City Manager





Fund
Department

100 General
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> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
General Administration	\$ 147,248	\$ 140,570	\$ 239,783	\$ 239,783
Cable T V	354,304	398,754	406,885	406,885
Program Total	501,552	539,324	646,668	646,668

<u>Personnel Summary</u>	<u>Actual</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
Full Time Positions:				
City Manager	0.60	0.60	0.80	0.80
Administrative Aide II	1.00	1.00	1.00	1.00
Clerk Typist	1.00	1.00	1.00	1.00
Production Coordinator	2.00	2.00	2.00	2.00
Part Time Positions:				
Commissioners	5.00	5.00	5.00	5.00
File Clerk	1.00	1.00	0.50	0.50
Office Clerk I	1.00	0.70	0.25	0.25
Public Relations Officer	0.50	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	12.10	11.80	10.55	10.55



Expenditures and Appropriations

Fund 100 General
Department 13 City Manager

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 329,254	\$ 330,235	\$ 397,643	\$ 397,643
4002	Salaries Part Time	131,783	154,709	124,382	124,382
4010	Salaries Overtime	893	845	0	0
4014	Salaries Sick Leave Payouts	3,195	42	919	919
4015	Salaries Vacation Payouts	3,448	4,916	4,776	4,776
4031	PERS Retirement & Pick-Up (EPMC)	86,348	93,856	137,593	137,593
4032	Medicare	6,989	7,533	8,067	8,067
4034	Compensation Insurance	16,056	16,226	18,664	18,664
4036	Unemployment Insurance	1,452	1,452	1,566	1,566
4037	PARS	774	1,021	1,014	1,014
4039	PERS - POB Contribution	41,211	41,370	46,897	46,897
4045	Health Insurance Benefits Misc	29,320	30,224	31,487	31,487
4999	Budget Reduction	(10,713)	(12,683)	0	0
	Total Personnel Services	640,009	669,746	773,008	773,008
4050	Commissioner Stipends	\$ 0	\$ 150	\$ 0	\$ 0
4051	Contract Services	39,316	41,200	45,266	45,266
	Total Contract Services	39,316	41,350	45,266	45,266
4151	Operating Supplies	\$ 11,980	\$ 17,484	\$ 19,000	\$ 19,000
4305	Telephone	3,464	3,028	3,296	3,296
4453	Vehicle Rental	11,160	11,160	8,093	8,093
4515	General Expense	302	0	0	0
4542	Travel, Conference & Meetings	210	1,444	1,000	1,000
4615	Liability Insurance Allocation	10,908	10,908	12,801	12,801
4618	Cost Allocation	(215,796)	(215,796)	(215,796)	(215,796)
	Total Maintenance & Operations	(177,773)	(171,772)	(171,606)	(171,606)
	GRAND TOTAL	501,552	539,324	646,668	646,668



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>	<u>Actual</u> 2011-12	<u>Budget</u> 2012-13	<u>City Mgr</u> <u>Recommended</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2013-14
Personnel Services	\$ 337,561	\$ 334,050	\$ 431,145	\$ 431,145
Contract Services	0	150	0	0
Maintenance & Operations	(190,313)	(193,630)	(191,362)	(191,362)
Capital Outlay	0	0	0	0
Program Total	147,248	140,570	239,783	239,783

<u>Personnel Summary</u>	<u>Actual</u> 2011-12	<u>Budget</u> 2012-13	<u>City Mgr</u> <u>Recommended</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2013-14
Full Time Positions:				
City Manager	0.60	0.60	0.80	0.80
Clerk Typist	1.00	1.00	1.00	1.00
Administrative Aide II	1.00	1.00	1.00	1.00
Part Time Positions:				
Commissioners	5.00	5.00	5.00	5.00
Office Clerk I	1.00	0.70	0.25	0.25
File Clerk	1.00	1.00	0.50	0.50
Total	9.60	9.30	8.55	8.55



Expenditures and Appropriations

Fund 100 General
Department 13 City Manager
Program 1301 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 207,740	\$ 204,997	\$ 265,825	\$ 265,825
4002	Salaries Part Time	26,057	29,233	15,708	15,708
4010	Salaries Overtime	893	845	0	0
4014	Salaries Sick Leave Payouts	3,195	42	919	919
4015	Salaries Vacation Payouts	2,311	1,850	1,576	1,576
4031	PERS Retirement & Pick-Up (EPMC)	50,102	53,900	87,281	87,281
4032	Medicare	3,632	3,726	4,415	4,415
4034	Compensation Insurance	6,084	6,048	8,419	8,419
4036	Unemployment Insurance	708	696	845	845
4037	PARS	161	167	0	0
4039	PERS - POB Contribution	24,355	23,058	29,054	29,054
4045	Health Insurance Benefits Misc	17,036	17,328	17,103	17,103
4999	Budget Reduction	(4,714)	(7,840)	0	0
	Total Personnel Services	337,561	334,050	431,145	431,145
4050	Commissioners Stipends	\$ 0	\$ 150	\$ 0	\$ 0
	Total Contract Services	0	150	0	0
4151	Operating Supplies	\$ 8,934	\$ 5,100	\$ 9,000	\$ 9,000
4305	Telephone	2,226	1,810	2,000	2,000
4453	Vehicle Rental	7,116	7,116	4,416	4,416
4515	General Expense	302	0	0	0
4542	Travel, Conference & Meetings	210	1,444	1,000	1,000
4615	Liability Insurance Allocation	6,696	6,696	8,018	8,018
4618	Cost Allocation	(215,796)	(215,796)	(215,796)	(215,796)
	Total Maintenance & Operations	(190,313)	(193,630)	(191,362)	(191,362)
	GRAND TOTAL	147,248	140,570	239,783	239,783



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>	<u>Actual</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
Personnel Services	\$ 302,448	\$ 335,696	\$ 341,863	\$ 341,863
Contract Services	39,316	41,200	45,266	45,266
Maintenance & Operations	12,540	21,858	19,756	19,756
Program Total	354,304	398,754	406,885	406,885

<u>Personnel Summary</u>	<u>Actual</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
Full Time Positions:				
Production Coordinator	2.00	2.00	2.00	2.00
Part Time Positions:				
Public Relations Officer	0.50	0.50	0.00	0.00
Production Assistant I	The number of employees to be hired to each of these			
Production Assistant II	positions will depend on program needs.			
Video Specialist II				
Producer	For the purpose of this budget a bank of hours has been			
Graphic Artist / Editor	assigned to each position.			
Total	2.50	2.50	2.00	2.00



Expenditures and Appropriations

Fund
Department
Program

100 General
13 City Manager
1305 Cable Television

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 121,514	\$ 125,238	\$ 131,818	\$ 131,818
4002	Salaries Part Time	105,726	125,476	108,674	108,674
4015	Salaries Vacation Payouts	1,136	3,066	3,200	3,200
4031	PERS Retirement & Pick-Up (EPMC)	36,245	39,956	50,312	50,312
4032	Medicare	3,357	3,807	3,652	3,652
4034	Compensation Insurance	9,972	10,178	10,245	10,245
4036	Unemployment Insurance	744	756	721	721
4037	PARS	613	854	1,014	1,014
4039	PERS - POB Contribution	16,856	18,312	17,843	17,843
4045	Health Insurance Benefits Misc	12,284	12,896	14,384	14,384
4999	Budget Reduction	(5,999)	(4,843)	0	0
	Total Personnel Services	302,448	335,696	341,863	341,863
4051	Contract Services	\$ 39,316	\$ 41,200	\$ 45,266	\$ 45,266
	Total Contract Services	39,316	41,200	45,266	45,266
4151	Operating Supplies	\$ 3,046	\$ 12,384	\$ 10,000	\$ 10,000
4305	Telephone	1,238	1,218	1,296	1,296
4453	Vehicle Rental	4,044	4,044	3,677	3,677
4615	Liability Insurance Allocation	4,212	4,212	4,783	4,783
	Total Maintenance & Operations	12,540	21,858	19,756	19,756
	GRAND TOTAL	354,304	398,754	406,885	406,885



Fund
Department
Program

375 Hawthorne Cable Usage Corporation
13 City Manager
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>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
Contract Services	\$ 0	\$ 50,000	\$ 0	\$ 0
Maintenance & Operations	3,332	67,445	89,491	89,491
Program Total	<u>3,332</u>	<u>117,445</u>	<u>89,491</u>	<u>89,491</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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4910	Program Contribution	\$ 0	\$ 50,000	\$ 0	\$ 0
	Total Maintenance & Operations	0	50,000	0	0
4740	Machinery & Equipment	\$ 3,332	\$ 67,445	\$ 89,491	\$ 89,491
	Total Capital Outlay	3,332	67,445	89,491	89,491
	GRAND TOTAL	3,332	117,445	89,491	89,491

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> 2011-12	<u>Budget</u> 2012-13	<u>City Mgr</u> <u>Recommended</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2013-14
Personnel Services	\$ 10,506	\$ 11,279	\$ 10,975	\$ 10,975
Maintenance & Operations	(256)	218	(213)	(213)
Program Total	10,250	11,497	10,762	10,762

<u>Personnel Summary</u>	<u>Actual</u> 2011-12	<u>Budget</u> 2012-13	<u>City Mgr</u> <u>Recommended</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2013-14
Full Time Positions: City Treasurer	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

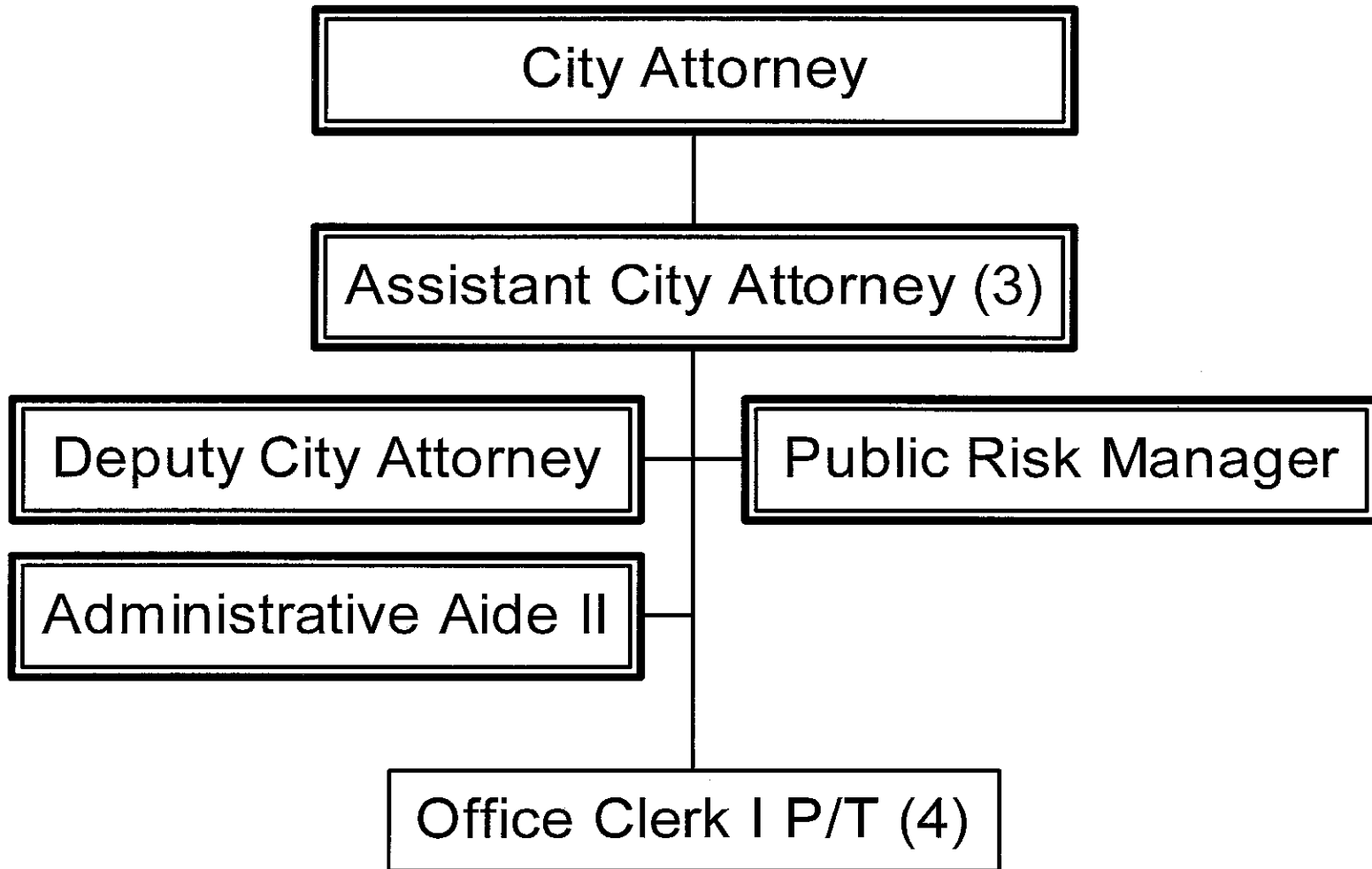


Expenditures and Appropriations

Fund 100 General
Department 14 City Treasurer
Program 1401 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 10,027	\$ 10,038	\$ 10,038	\$ 10,038
4032	Medicare	145	146	146	146
4034	Compensation Insurance	120	116	428	428
4035	Health Insurance Benefits	213	979	363	363
	Total Personnel Services	10,506	11,279	10,975	10,975
4151	Operating Supplies	\$ 0	\$ 50	\$ 0	\$ 0
4305	Telephone	188	200	200	200
4510	Dues & Subscriptions	0	250	0	0
4542	Travel, Conferences & Meetings	0	150	0	0
4615	Liability Insurance Allocation	132	132	151	151
4618	Cost Allocation	(576)	(564)	(564)	(564)
	Total Maintenance & Operations	(256)	218	(213)	(213)
	GRAND TOTAL	10,250	11,497	10,762	10,762

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</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
General Administration	\$ (163,862)	\$ (132,036)	\$ 226,808	\$ 226,808
Prosecution	389,307	342,107	253,308	253,308
Civil	967	0	0	0
Department Total	226,412	210,071	480,116	480,116

<u>Personnel Summary</u>	<u>Actual</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
Full Time Positions:				
City Attorney	0.60	0.60	1.00	1.00
Assistant City Attorney	0.80	0.90	2.00	2.00
Deputy City Attorney	0.00	0.00	1.00	1.00
Administrative Aide II	1.00	1.00	1.00	1.00
Part Time Positions:				
Office Clerk I	1.00	1.00	3.00	3.00
Total	3.40	3.50	8.00	8.00



Expenditures and Appropriations

Fund 100 General
Department 15 City Attorney

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 296,966	\$ 330,505	\$ 595,224	\$ 595,224
4002	Salaries Part Time	96,576	36,407	33,441	33,441
4014	Salaries Sick Leave Payouts	7,656	0	28,710	28,710
4015	Salaries Vacation Payouts	10,914	2,207	15,274	15,274
4031	PERS Retirement & Pick-Up (EPMC)	107,396	75,921	188,008	188,008
4032	Medicare	6,126	9,714	9,862	9,862
4034	Compensation Insurance	14,712	15,324	23,840	23,840
4036	Unemployment Insurance	1,164	1,212	1,886	1,886
4037	PARS	0	199	502	502
4039	PERS - POB Contribution	38,193	52,720	61,427	61,427
4045	Health Insurance Benefits Misc	15,344	32,402	41,415	41,415
4999	Budget Reduction	(17,995)	(13,816)	0	0
Total Personnel Services		577,050	542,795	999,589	999,589
4115	Copier Print Services	\$ 1,007	\$ 0	\$ 0	\$ 0
4151	Operating Supplies	15,169	10,037	6,000	6,000
4157	Law & Reference Libraty	24,847	42,297	30,000	30,000
4305	Telephone	2,041	2,646	1,900	1,900
4453	Vehicle Rental	7,116	7,116	4,416	4,416
4510	Dues & Subscriptions	1,660	6,818	5,000	5,000
4518	In Service Training	0	155	0	0
4542	Travel, Conference, & Meetings	650	652	5,000	5,000
4562	Mileage/Parking Reimbursement	0	333	630	630
4615	Liability Insurance Allocation	10,872	10,872	16,581	16,581
4618	Cost Allocation	(414,000)	(414,000)	(589,000)	(589,000)
Total Maintenance & Operations		(350,638)	(333,074)	(519,473)	(519,473)
4740	Machinery & Equipment	\$ 0	\$ 350	\$ 0	\$ 0
Total Capital Outlay		0	350	0	0
GRAND TOTAL		226,412	210,071	480,116	480,116



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 192,291	\$ 205,805	\$ 749,981	\$ 749,981
Maintenance & Operations	(358,828)	(345,357)	(527,589)	(527,589)
Capital Outlay	0	350	0	0
Program Total	(166,537)	(139,202)	222,392	222,392

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
City Attorney	0.60	0.60	1.00	1.00
Assistant City Attorney	0.00	0.00	2.00	2.00
Administrative Aide II	0.00	0.00	1.00	1.00
Part Time Positions:				
Office Clerk I	0.00	0.00	1.00	1.00
Total	0.60	0.60	5.00	5.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 115,664	\$ 117,577	\$ 457,645	\$ 457,645
4002	Salaries Part Time	0	0	6,715	6,715
4014	Salaries Sick Leave Payouts	3,264	0	20,773	20,773
4015	Salaries Vacation Payouts	3,834	0	9,982	9,982
4031	PERS Retirement & Pick-Up (EPMC)	50,049	29,865	144,552	144,552
4032	Medicare	1,832	5,316	7,307	7,307
4034	Compensation Insurance	5,004	5,004	17,669	17,669
4036	Unemployment Insurance	348	348	1,393	1,393
4037	PARS	0	0	101	101
4039	PERS - POB Contribution	11,455	29,596	47,229	47,229
4045	Health Insurance Benefits Misc	5,952	22,621	36,615	36,615
4999	Budget Reduction	(5,112)	(4,522)	0	0
Total Personnel Services		192,291	205,805	749,981	749,981
4115	Copier Print Services	\$ 1,007	\$ 0	\$ 0	\$ 0
4151	Operating Supplies	11,589	8,037	5,000	5,000
4157	Law & Reference Library	24,847	42,297	30,000	30,000
4305	Telephone	1,706	2,286	1,700	1,700
4510	Dues & Subscriptions	4,166	4,166	2,500	2,500
4518	In Service Training	0	0	0	0
4542	Travel, Conference & Meetings	652	652	5,000	5,000
4562	Mileage/Parking Reimbursement	333	333	630	630
4615	Liability Insurance Allocation	10,872	10,872	16,581	16,581
4618	Cost Allocation	(414,000)	(414,000)	(589,000)	(589,000)
Total Maintenance & Operations		(358,828)	(345,357)	(527,589)	(527,589)
4740	Machinery & Equipment	\$ 0	\$ 350	\$ 0	\$ 0
Total Capital Outlay		0	350	0	0
GRAND TOTAL		(166,537)	(139,202)	222,392	222,392



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 384,759	\$ 336,990	\$ 249,608	\$ 249,608
Maintenance & Operations	3,211	5,119	3,700	3,700
Program Total	387,970	342,109	253,308	253,308

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Assistant City Attorney	0.80	0.90	0.00	0.00
Deputy City Attorney	0.00	0.00	1.00	1.00
Administrative Aide II	1.00	1.00	0.00	0.00
Part Time Positions:				
Office Clerk I	1.00	1.00	2.00	2.00
Total	2.80	2.90	3.00	3.00



Expenditures and Appropriations

Fund 100 General
Department 15 City Attorney
Program 1502 Prosecution

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4001	Salaries Full Time	\$ 181,301	\$ 212,928	\$ 137,579	\$ 137,579
4002	Salaries Part Time	96,576	36,407	26,726	26,726
4014	Salaries Sick Leave Payouts	4,392	0	7,937	7,937
4015	Salaries Vacation Payouts	7,081	2,207	5,292	5,292
4031	PERS Retirement & Pick-Up (EPMC)	57,347	46,056	43,456	43,456
4032	Medicare	4,294	4,398	2,555	2,555
4034	Compensation Insurance	9,708	10,320	6,171	6,171
4036	Unemployment Insurance	816	864	493	493
4037	PARS	0	199	401	401
4039	PERS - POB Contribution	26,737	23,124	14,198	14,198
4045	Health Insurance Benefits Misc	9,392	9,781	4,800	4,800
4999	Budget Reduction	(12,884)	(9,294)	0	0
Total Personnel Services		384,759	336,990	249,608	249,608
4518	In Service Training	50	1	0	0
4151	Operating Supplies	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000
4542	Travel, Conference & Meetings	1	1	0	0
4305	Telephone	360	360	200	200
4510	Dues & Subscriptions	800	2,652	2,500	2,500
4518	In Service Training	0	105	0	0
Total Maintenance & Operations		3,211	5,119	3,700	3,700
GRAND TOTAL		387,970	342,109	253,308	253,308



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.

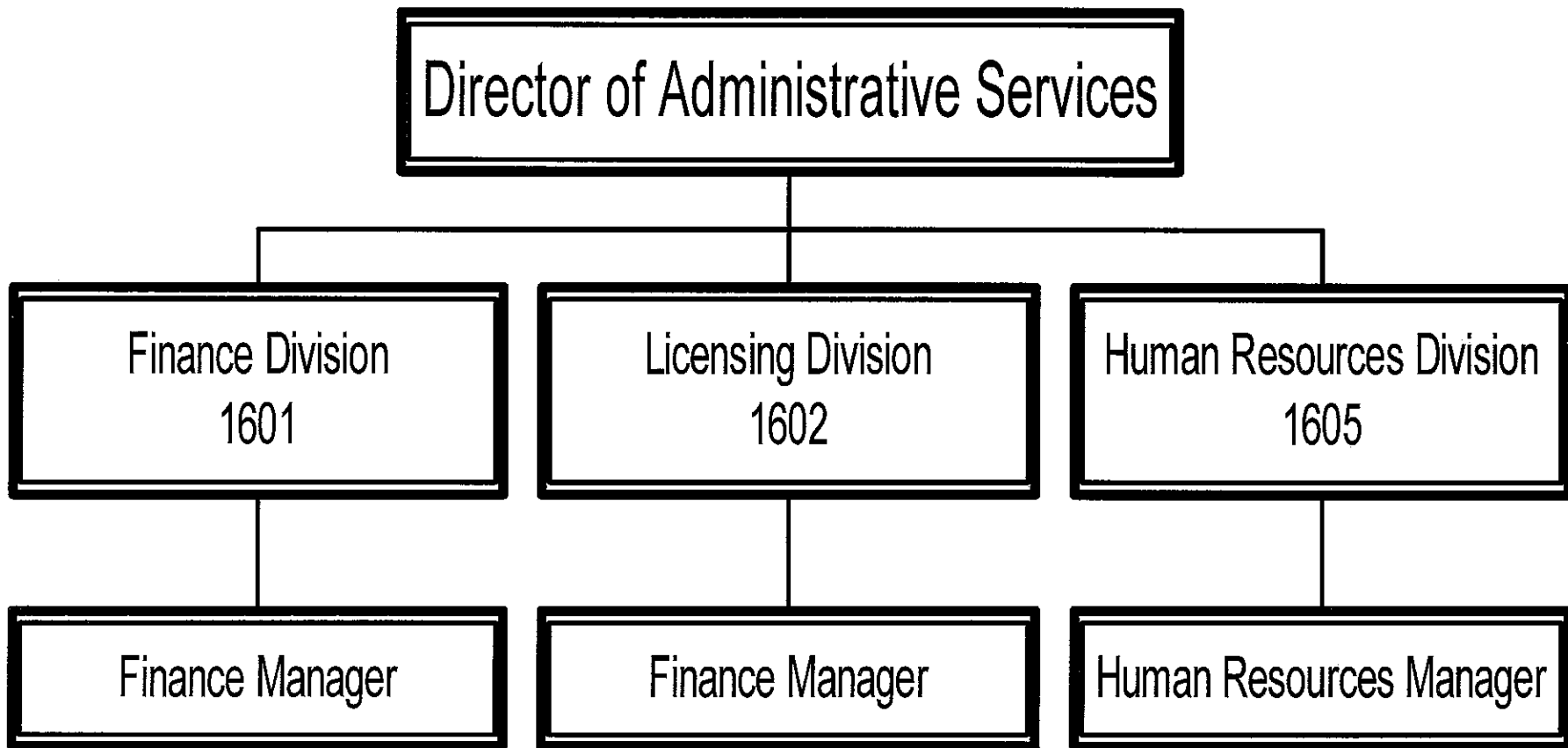
<u>Expenditure Summary</u>	<u>Actual</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
Maintenance & Operations	\$ 967	\$ 0	\$ 0	\$ 0
Program Total	<u>967</u>	<u>0</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

Fund 100 General
Department 15 City Attorney
Program 1503 Civil

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4305	Telephone	\$ 167	\$ 0	\$ 0	\$ 0
4510	Dues & Subscriptions	800	0	0	0
Total Maintenance & Operations		967	0	0	0
GRAND TOTAL		967	0	0	0

Administrative Services





Fund 100 General
Department 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>	Actual	Budget	City Mgr	City Council
	2011-12	2012-13	Recommended 2013-14	Adopted 2013-14
Finance	\$ 279,310	\$ 449,459	\$ 265,716	\$ 265,716
Licensing	48,225	75,461	397,684	397,684
Human Resources	196,878	306,443	259,747	259,747
Program Total	524,413	831,363	923,147	923,147

<u>Personnel Summary</u>	Actual	Budget	City Mgr	City Council
	2011-12	2012-13	Recommended 2013-14	Adopted 2013-14
Full Time Positions:				
City Manager	0.10	0.10	0.00	0.00
Finance Manager	0.55	0.70	0.80	0.80
Accounting Supervisor	1.00	1.00	1.00	1.00
Accountant I	0.75	2.00	2.00	2.00
Payroll Technician	1.00	1.00	1.00	1.00
Accounting Technician	2.75	2.00	2.00	2.00
Business License Code Enf. Super	1.00	1.00	0.00	0.00
License Permit Technician	3.00	3.00	5.00	5.00
Business License Technician	1.00	1.00	0.00	0.00
Human Resource Manager	1.00	1.00	1.00	1.00
Acting Sr. HR Analyst	0.00	0.00	1.00	1.00
Internal Auditor	0.00	0.00	1.00	1.00
Buyer	0.00	1.00	1.00	1.00
Part Time Positions:				
Commissioners	5.00	5.00	5.00	5.00
Buyer	1.00	0.00	0.00	0.00
Human Resource Specialist	1.00	2.00	0.00	0.00
Office Clerk I	0.00	0.00	1.00	1.00
Office Clerk II	2.00	1.00	1.00	1.00
File Clerk	0.00	0.00	0.50	0.50
Total	21.15	21.80	23.30	23.30

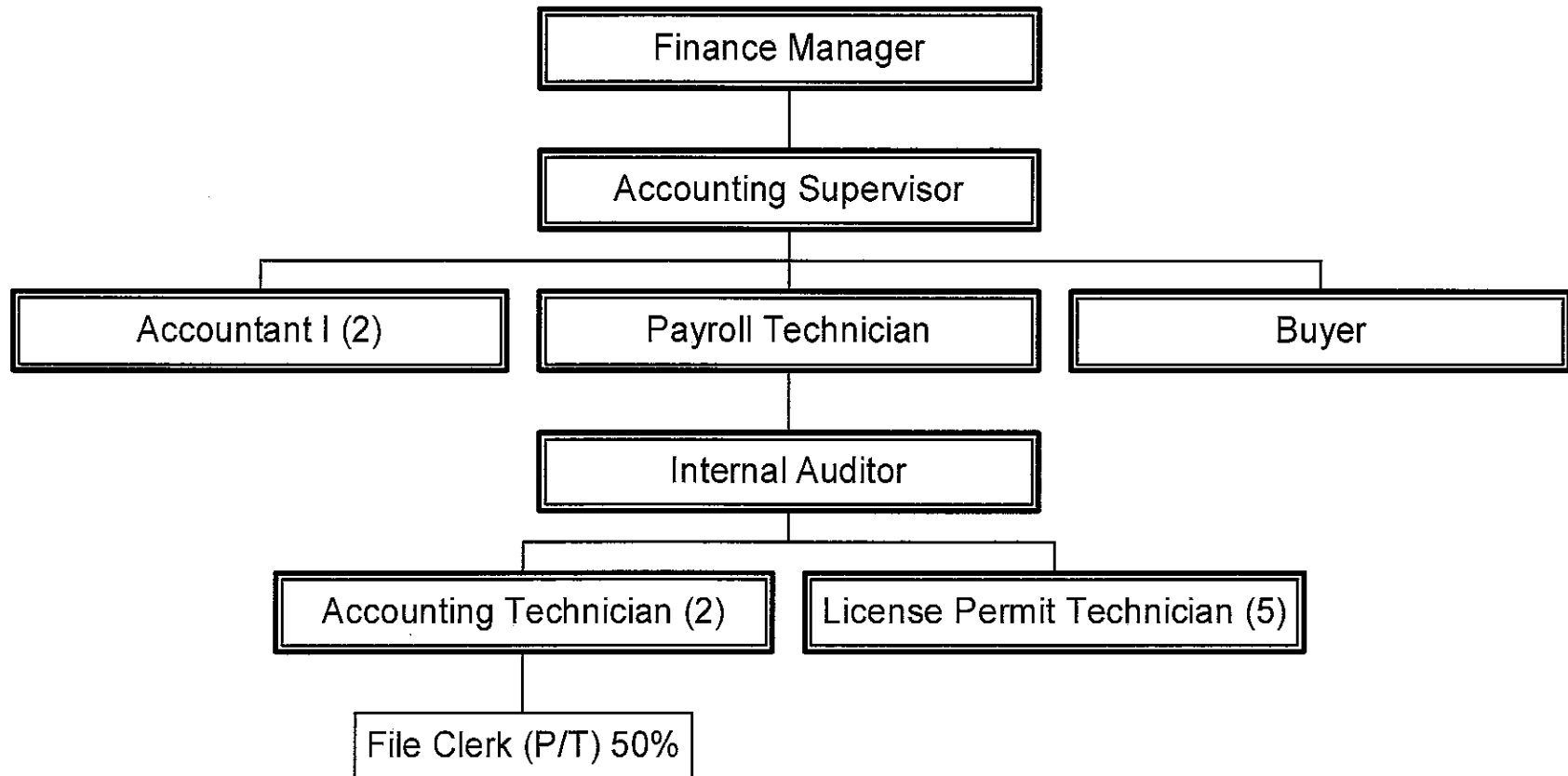


Expenditures and Appropriations

Fund 100 General
Department 16 Administrative Services

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4001	Salaries Full Time	\$ 850,984	\$ 1,003,898	\$ 1,145,555	\$ 1,145,555
4002	Salaries Part Time	158,462	162,160	43,828	43,828
4010	Salaries Overtime	21,374	18,039	11,700	11,700
4014	Salaries Sick Leave Payouts	3,646	4,600	12,685	12,685
4015	Salaries Vacation Payouts	30,478	26,970	28,400	28,400
4031	PERS Retirement & Pick-Up (EPMC)	237,378	276,935	363,944	363,944
4032	Medicare	16,613	18,324	18,681	18,681
4034	Compensation Insurance	18,456	20,497	20,112	20,112
4036	Unemployment Insurance	3,216	3,540	3,568	3,568
4039	PERS - POB Contribution	89,288	121,215	119,253	119,253
4045	Health Insurance Benefits Misc	68,582	66,688	93,914	93,914
4999	Budget Reduction	(41,065)	(40,609)	0	0
Total Personnel Services		1,458,339	1,683,257	1,862,147	1,862,147
4050	Commissioner Stipends	\$ 550	\$ 2,500	\$ 1,000	\$ 1,000
4051	Contract Services	40,247	68,679	38,500	38,500
Total Contract Services		40,797	71,179	39,500	39,500
4115	Copier Print Services	\$ 575	\$ 3,000	\$ 1,250	\$ 1,250
4151	Operating Supplies	43,170	47,044	22,550	22,550
4161	Uniforms & Safety Equipment	0	260	500	500
4205	Office Equipment Maintenance	2,614	5,000	2,700	2,700
4305	Telephone	15,709	15,500	6,238	6,238
4453	Vehicle Rental	19,404	19,404	5,916	5,916
4505	Testing Expense	4,642	8,650	7,000	7,000
4508	Contingency	3,491	10,656	0	0
4510	Dues & Subscriptions	1,475	4,423	1,240	1,240
4513	Employee Relations & Pins	2,488	4,298	2,500	2,500
4515	General Expense	1,178	4,000	2,000	2,000
4518	Training	1,277	8,097	500	500
4532	Physical Examinations	9,318	22,000	10,000	10,000
4542	Travel, Conference, & Meetings	275	3,500	1,000	1,000
4551	Employee Training Workshop	2,347	3,715	2,500	2,500
4615	Liability Insurance Allocation	56,568	56,570	28,900	28,900
4618	Cost Allocation	(1,140,372)	(1,140,372)	(1,073,294)	(1,073,294)
Total Maintenance & Operations		(975,842)	(924,255)	(978,500)	(978,500)
4740	Machinery & Equipment	\$ 1,118	\$ 1,182	\$ 0	\$ 0
Total Capital Outlay		1,118	1,182	0	0
GRAND TOTAL		524,413	831,363	923,147	923,147

Finance





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 all 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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 684,535	\$ 832,188	\$ 953,379	\$ 953,379
Contract Services	28,132	45,635	26,000	26,000
Maintenance & Operations	(433,356)	(429,364)	(713,663)	(713,663)
Capital Outlay	0	1,000	0	0
Program Total	279,310	449,459	265,716	265,716

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
City Manager	0.10	0.10	0.00	0.00
Finance Manager	0.35	0.35	0.35	0.35
Accounting Supervisor	1.00	1.00	1.00	1.00
Accountant I	0.75	2.00	2.00	2.00
Payroll Technician	1.00	1.00	1.00	1.00
Accounting Technician	2.75	2.00	2.00	2.00
Internal Auditor	0.00	0.00	1.00	1.00
Buyer	1.00	1.00	1.00	1.00
Part Time Positions:				
Office Clerk II	0.50	0.50	0.00	0.00
File Clerk	0.00	0.00	0.50	0.50
Total	7.45	7.95	8.85	8.85

Expenditures and Appropriations



Fund 100 General
Department 16 Administrative Services
Program 1601 Finance

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4001	Salaries Full Time	\$ 420,299	\$ 519,087	\$ 594,033	\$ 594,033
4002	Salaries Part Time	59,503	45,000	10,000	10,000
4010	Salaries Overtime	20,021	15,039	10,000	10,000
4014	Salaries Sick Leave Payouts	2,045	4,600	7,288	7,288
4015	Salaries Vacation Payouts	17,119	18,299	18,024	18,024
4031	PERS Retirement & Pick-Up (EPMC)	99,479	141,824	189,742	189,742
4032	Medicare	8,012	8,899	9,503	9,503
4034	Compensation Insurance	7,632	8,424	8,343	8,343
4036	Unemployment Insurance	1,512	1,704	1,812	1,812
4037	PARS	158	500	0	0
4039	PERS - POB Contribution	39,391	58,471	62,336	62,336
4045	Health Insurance Benefits Misc	26,762	32,277	42,298	42,298
4999	Budget Reduction	(17,398)	(21,936)	0	0
Total Personnel Services		684,535	832,188	953,379	953,379
4051	Contract Services	\$ 28,132	\$ 45,635	\$ 26,000	\$ 26,000
Total Contract Services		28,132	45,635	26,000	26,000
4115	Duplicating Costs	\$ 269	\$ 2,000	\$ 750	\$ 750
4151	Operating Supplies	19,057	15,000	10,000	10,000
4161	Uniforms & Safety Equipment	0	260	500	500
4305	Telephone	2,232	3,000	1,500	1,500
4453	Vehicle Rental	5,220	5,220	1,476	1,476
4510	Dues & Subscriptions	875	1,060	1,140	1,140
4518	Training	320	4,200	500	500
4542	Travel, Conference & Meeting	275	1,500	500	500
4615	Liability Insurance Allocation	12,168	12,168	15,209	15,209
4618	Cost Allocation	(473,772)	(473,772)	(745,238)	(745,238)
Total Maintenance & Operations		(433,356)	(429,364)	(713,663)	(713,663)
4740	Machinery & Equipment	\$ 0	\$ 1,000	\$ 0	\$ 0
Total Capital Outlay		0	1,000	0	0
GRAND TOTAL		279,310	449,459	265,716	265,716



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</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Coucil</u> <u>Adopted</u> <u>2013-14</u>
Personnel Services	\$ 515,587	\$ 521,289	\$ 588,133	\$ 588,133
Contract Services	5,731	16,044	7,500	7,500
Maintenance & Operations	(473,093)	(461,872)	(197,949)	(197,949)
Program Total	48,225	75,461	397,684	397,684

<u>Personnel Summary</u>	<u>Actual</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Coucil</u> <u>Adopted</u> <u>2013-14</u>
Full Time Positions:				
Finance Manager	0.20	0.35	0.45	0.45
Business License Code Enf. Supervisor	1.00	1.00	0.00	0.00
License Permit Technician	3.00	3.00	5.00	5.00
Business License Technician	1.00	1.00	0.00	0.00
Part Time Positions:				
Office Clerk II	1.00	0.00	0.00	0.00
Total	6.20	5.35	5.45	5.45

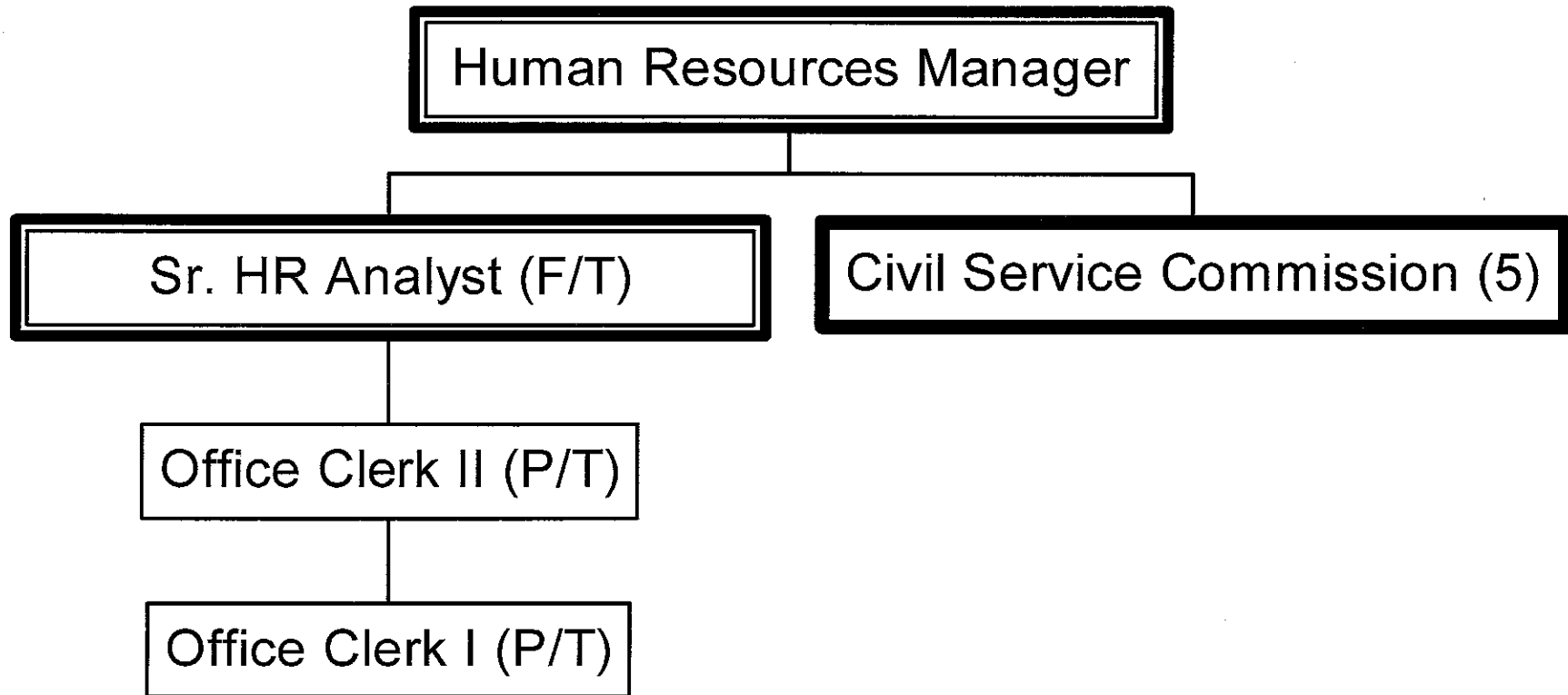
Expenditures and Appropriations



Fund 100 General
Department 16 Administrative Services
Program 1602 Licensing

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Coucll Adopted 2013-14</u>
4001	Salaries Full Time	\$ 319,724	\$ 364,541	\$ 369,030	\$ 369,030
4002	Salaries Part Time	43,278	0	0	0
4010	Salaries Overtime	1,353	3,000	1,700	1,700
4014	Salaries Sick Leave Payouts	0	0	338	338
4015	Salaries Vacation Payouts	8,889	4,045	8,352	8,352
4031	PERS Retirement & Pick-Up (EPMC)	79,391	85,791	116,561	116,561
4032	Medicare	5,739	5,766	5,813	5,813
4034	Compensation Insurance	5,100	5,533	5,998	5,998
4036	Unemployment Insurance	1,140	1,104	1,107	1,107
4037	PARS	361	0	0	0
4039	PERS - POB Contribution	33,933	37,775	38,084	38,084
4045	Health Insurance Benefits Misc	33,462	27,781	41,150	41,150
4999	Budget Reduction	\$ (16,783)	(14,047)	0	0
Total Personnel Services		515,587	521,289	588,133	588,133
4051	Contract Services	\$ 5,731	\$ 16,044	\$ 7,500	\$ 7,500
Total Contract Services		5,731	16,044	7,500	7,500
4151	Operating Supplies	\$ 20,701	\$ 29,044	\$ 10,000	\$ 10,000
4205	Office Equipment Maintenance	2,614	5,000	2,700	2,700
4305	Telephone	10,703	8,500	1,738	1,738
4453	Vehicle Rental	14,184	14,184	4,440	4,440
4510	Dues & Subscriptions	600	353	100	100
4518	Training	958	3,897	0	0
4542	Travel, Conference, & Meetings	0	0	500	500
4615	Liability Insurance Allocation	41,388	41,390	8,269	8,269
4618	Cost Allocation	(564,240)	(564,240)	(225,696)	(225,696)
Total Maintenance & Operations		(473,093)	(461,872)	(197,949)	(197,949)
GRAND TOTAL		48,225	75,461	397,684	397,684

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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 258,217	\$ 329,780	\$ 320,635	\$ 320,635
Contract Services	6,935	9,500	6,000	6,000
Maintenance & Operations	(69,393)	(33,019)	(66,888)	(66,888)
Capital Outlay	1,118	182	0	0
Program Total	196,878	306,443	259,747	259,747

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Human Resources Manager	1.00	1.00	1.00	1.00
Sr. HR Analyst	0.00	0.00	1.00	1.00
Part Time Positions:				
Commissioners	5.00	5.00	5.00	5.00
Human Resource Specialist	1.00	2.00	0.00	0.00
Office Clerk I	0.00	0.00	1.00	1.00
Office Clerk II	0.50	0.50	1.00	1.00
Total	7.50	8.50	9.00	9.00

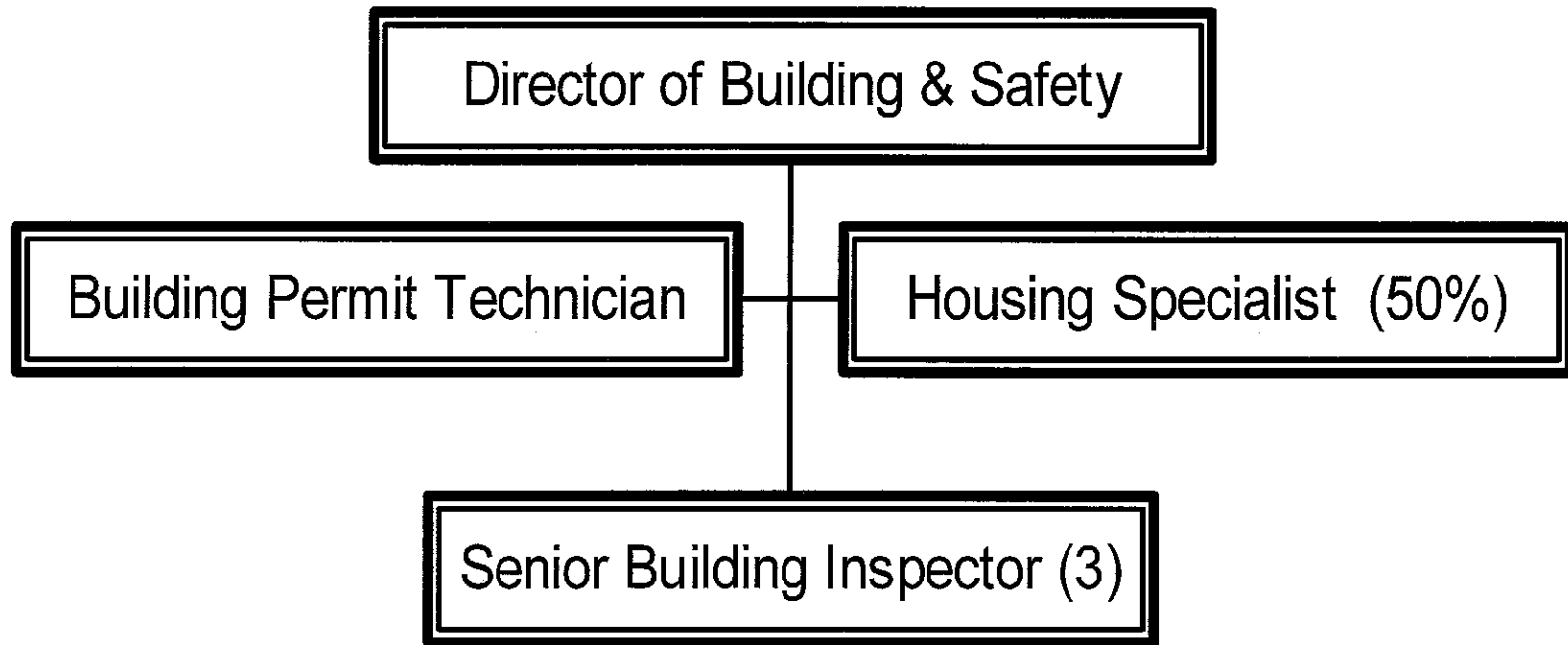


Expenditures and Appropriations

Fund 100 General
Department 16 Administrative Services
Program 1605 Human Resources

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4001	Salaries Full Time	\$ 110,961	\$ 120,270	\$ 182,492	\$ 182,492
4002	Salaries Part Time	55,681	117,160	33,828	33,828
4014	Salaries Sick Leave Payouts	1,601	0	5,059	5,059
4015	Salaries Vacation Payouts	4,471	4,626	2,024	2,024
4031	PERS Retirement & Pick-Up (EPMC)	58,507	49,320	57,641	57,641
4032	Medicare	2,862	3,659	3,365	3,365
4034	Compensation Insurance	5,724	6,540	5,771	5,771
4036	Unemployment Insurance	564	732	649	649
4037	PARS	408	500	507	507
4039	PERS - POB Contribution	15,964	24,969	18,833	18,833
4045	Health Insurance Benefits Misc	8,358	6,630	10,466	10,466
4999	Budget Reduction	(6,884)	(4,626)	0	0
Total Personnel Services		258,217	329,780	320,635	320,635
4050	Commissioners Stipends	\$ 550	\$ 2,500	\$ 1,000	\$ 1,000
4051	Contract Services	6,385	7,000	5,000	5,000
Total Contract Services		6,935	9,500	6,000	6,000
4115	Copier Print Services	\$ 306	\$ 1,000	\$ 500	\$ 500
4151	Operating Supplies	3,412	3,000	2,550	2,550
4305	Telephone	2,775	4,000	3,000	3,000
4505	Testing Expense	4,642	8,650	7,000	7,000
4508	Contingency	3,491	10,656	0	0
4510	Dues & Subscriptions	0	3,010	0	0
4513	Employee Relations & Pins	2,488	4,298	2,500	2,500
4515	General Expense	1,178	4,000	2,000	2,000
4532	Physical Examinations	9,318	22,000	10,000	10,000
4542	Travel, Conferences & Meetings	0	2,000	0	0
4551	Employee Training/Workshop	2,347	3,715	2,500	2,500
4615	Liability Insurance Allocation	3,012	3,012	5,422	5,422
4618	Cost Allocation	(102,360)	(102,360)	(102,360)	(102,360)
Total Maintenance & Operations		(69,393)	(33,019)	(66,888)	(66,888)
4740	Machinery & Equipment	\$ 1,118	\$ 182	\$ 0	\$ 0
Total Capital Outlay		1,118	182	0	0
GRAND TOTAL		196,878	306,443	259,747	259,747

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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
General Administration	\$ 233,687	\$ 239,886	\$ 255,600	\$ 255,600
Plan Check	208,789	221,454	233,007	233,007
Inspections	375,800	411,907	440,880	440,880
Department Total	818,276	873,247	929,487	929,487

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Director of Building & Safety	1.00	1.00	1.00	1.00
Building Permit Technician	1.00	1.00	1.00	1.00
Sr. Building Inspector	2.00	1.00	3.00	3.00
Building Inspector	2.00	2.00	0.00	0.00
Housing Specialist	0.50	0.50	0.50	0.50
Total	6.50	5.50	5.50	5.50



Expenditures and Appropriations

Fund **100 General**
Department **43 Building & Safety**

<u>Object Number</u>	<u>Description</u>	<u>Actual</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
4001	Salaries Full Time	\$ 491,350	\$ 509,517	\$ 517,322	\$ 517,322
4010	Salaries Overtime	172	98	0	0
4014	Salaries Sick Leave Payouts	1,817	1,938	6,612	6,612
4015	Salaries Vacation Payouts	11,031	21,135	14,926	14,926
4031	PERS Retirement & Pick-Up (EPMC)	117,191	129,417	163,401	163,401
4032	Medicare	7,628	8,079	8,149	8,149
4034	Compensation Insurance	17,784	18,459	18,783	18,783
4036	Unemployment Insurance	1,476	1,530	1,552	1,552
4039	PERS - POB Contribution	48,394	52,582	53,388	53,388
4045	Health Insurance Benefits Misc	33,834	36,205	39,592	39,592
4999	Budget Reduction	(21,208)	(19,542)	0	0
Total Personnel Services		709,470	759,418	823,725	823,725
4067	Microfilming Fees	\$ 8,784	\$ 3,600	\$ 6,500	\$ 6,500
4073	Reimbursed Contract Services	8,161	8,550	0	0
Total Contract Services		16,945	12,150	6,500	6,500
4151	Operating Supplies	\$ 2,963	\$ 9,475	\$ 2,600	\$ 2,600
4157	Law & Reference Library	416	900	3,500	3,500
4161	Uniforms & Safety Equipment	681	1,610	1,050	1,050
4305	Telephone	2,251	2,700	2,000	2,000
4453	Vehicle Rental	15,228	15,228	10,428	10,428
4510	Dues & Subscriptions	1,712	800	800	800
4518	Training	0	4,250	4,300	4,300
4615	Liability Insurance Allocation	10,284	10,288	18,364	18,364
4618	Cost Allocation	58,326	56,220	56,220	56,220
Total Maintenance & Operations		91,861	101,471	99,262	99,262
4740	Machinery & Equipment	\$ 0	\$ 208	\$ 0	\$ 0
Total Capital Outlay		0	208	0	0
GRAND TOTAL		818,276	873,247	929,487	929,487



Fund
Department
Program

100 General
43 Building & Safety
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>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 150,376	\$ 156,710	\$ 166,716	\$ 166,716
Contract Services	8,784	3,600	6,500	6,500
Maintenance & Operations	74,527	79,368	82,384	82,384
Capital Outlay	0	208	0	0
Program Total	233,687	239,886	255,600	255,600

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Building Permit Technician	1.00	1.00	1.00	1.00
Housing Specialist	0.50	0.50	0.50	0.50
Total	1.50	1.50	1.50	1.50



Expenditures and Appropriations

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

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4001	Salaries Full Time	\$ 104,961	\$ 105,000	\$ 105,000	\$ 105,000
4014	Salaries Sick Leave Payouts	0	0	843	843
4015	Salaries Vacation Payouts	1,366	3,789	1,405	1,405
4031	PERS Retirement & Pick-Up (EPMC)	24,899	26,670	33,165	33,165
4032	Medicare	1,586	1,654	1,654	1,654
4034	Compensation Insurance	1,212	1,224	1,218	1,218
4036	Unemployment Insurance	312	315	315	315
4039	PERS - POB Contribution	10,283	10,836	10,836	10,836
4045	Health Insurance Benefits Misc	10,348	11,245	12,280	12,280
4999	Budget Reduction	(4,591)	(4,023)	0	0
Total Personnel Services		150,376	156,710	166,716	166,716
4067	Microfilming Fees	\$ 8,784	\$ 3,600	\$ 6,500	\$ 6,500
Total Contract Services		8,784	3,600	6,500	6,500
4151	Operating Supplies	2,963	8,200	1,300	1,300
4157	Law & Reference Library	416	900	3,500	3,500
4161	Uniforms & Safety Equipment	681	260	200	200
4305	Telephone	2,251	2,700	2,000	2,000
4510	Dues & Subscriptions	1,712	800	800	800
4615	Liability Insurance Allocation	10,284	10,288	18,364	18,364
4618	Cost Allocation	56,220	56,220	56,220	56,220
Total Maintenance & Operations		74,527	79,368	82,384	82,384
4740	Machinery & Equipment	\$ 0	\$ 208	\$ 0	\$ 0
Total Capital Outlay		0	208	0	0
GRAND TOTAL		233,687	239,886	255,600	255,600



Fund 100 General
Department 43 Building & Safety
Program 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> 2011-12	<u>Budget</u> 2012-13	<u>City Mgr</u> <u>Recommended</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2013-14
Personnel Services	\$ 199,663	\$ 211,279	\$ 231,207	\$ 231,207
Contract Services	8,161	8,550	0	0
Maintenance & Operations	966	1,625	1,800	1,800
Program Total	208,789	221,454	233,007	233,007

<u>Personnel Summary</u>	<u>Actual</u> 2011-12	<u>Budget</u> 2012-13	<u>City Mgr</u> <u>Recommended</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2013-14
Full Time Positions:				
Director of Bldg & Safety	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00



Expenditures and Appropriations

Fund 100 General
Department 43 Building & Safety
Program 4302 Plan Check

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4001	Salaries Full Time	\$ 137,787	\$ 143,609	\$ 147,198	\$ 147,198
4015	Salaries Vacation Payouts	8,151	8,229	8,492	8,492
4031	PERS Retirement & Pick-Up (EPMC)	32,603	36,477	46,494	46,494
4032	Medicare	2,237	2,315	2,319	2,319
4034	Compensation Insurance	5,940	6,120	6,271	6,271
4036	Unemployment Insurance	420	432	442	442
4039	PERS - POB Contribution	13,461	14,820	15,191	15,191
4045	Health Insurance Benefits Misc	4,682	4,800	4,800	4,800
4999	Budget Reduction	(5,618)	(5,523)	0	0
Total Personnel Services		199,663	211,279	231,207	231,207
4073	Reimbursed Contract Services	\$ 8,161	\$ 8,550	\$ 0	\$ 0
Total Contract Services		8,161	8,550	0	0
4151	Operating Supplies	\$ 0	\$ 225	\$ 300	\$ 300
4518	Training	966	1,400	1,500	1,500
Total Maintenance & Operations		966	1,625	1,800	1,800
GRAND TOTAL		208,789	221,454	233,007	233,007



Fund
Department
Program

100 General
43 Building & Safety
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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 359,431	\$ 391,429	\$ 425,802	\$ 425,802
Maintenance & Operations	16,369	20,478	15,078	15,078
Program Total	375,800	411,907	440,880	440,880

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Senior Building Inspector	2.00	3.00	3.00	3.00
Building Inspector	2.00	0.00	0.00	0.00
Total	4.00	3.00	3.00	3.00



Expenditures and Appropriations

Fund 100 General
Department 43 Building & Safety
Program 4303 Inspections

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 248,602	\$ 260,908	\$ 265,124	\$ 265,124
4010	Salaries Overtime	172	98	0	0
4014	Salaries Sick Leave Payouts	1,817	1,938	5,769	5,769
4015	Salaries Vacation Payouts	1,514	9,117	5,029	5,029
4031	PERS Retirement & Pick-Up (EPMC)	59,690	66,270	83,742	83,742
4032	Medicare	3,805	4,110	4,176	4,176
4034	Compensation Insurance	10,632	11,115	11,294	11,294
4036	Unemployment Insurance	744	783	795	795
4039	PERS - POB Contribution	24,650	26,926	27,361	27,361
4045	Health Insurance Benefits Misc	18,804	20,160	22,512	22,512
4999	Budget Reduction	(10,999)	(9,996)	0	0
Total Personnel Services		359,431	391,429	425,802	425,802
4151	Operating Supplies	\$ 0	\$ 1,050	\$ 1,000	\$ 1,000
4161	Uniforms & Safety Equipment	0	1,350	850	850
4453	Vehicle Rental	15,228	15,228	10,428	10,428
4518	Training	1,141	2,850	2,800	2,800
Total Maintenance & Operations		16,369	20,478	15,078	15,078
GRAND TOTAL		375,800	411,907	440,880	440,880



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