

# CITY OF HAWTHORNE



## ADOPTED ANNUAL BUDGET



FISCAL YEAR 2021-2022



## **MISSION STATEMENT**

The mission of the City of Hawthorne is to preserve, protect and enhance the quality of life for those who live and work in our community by providing the highest quality services while utilizing fiscal responsibility.

## **CORE VALUES**

**ACCOUNTABILITY** – Decisions are made to advance the success of the city as a whole, with attention to efficiency and effectiveness, while accepting responsibility for the results of those decisions.

**INNOVATION** – We promote flexibility while encouraging new and creative ideas to meet the changing needs in our community.

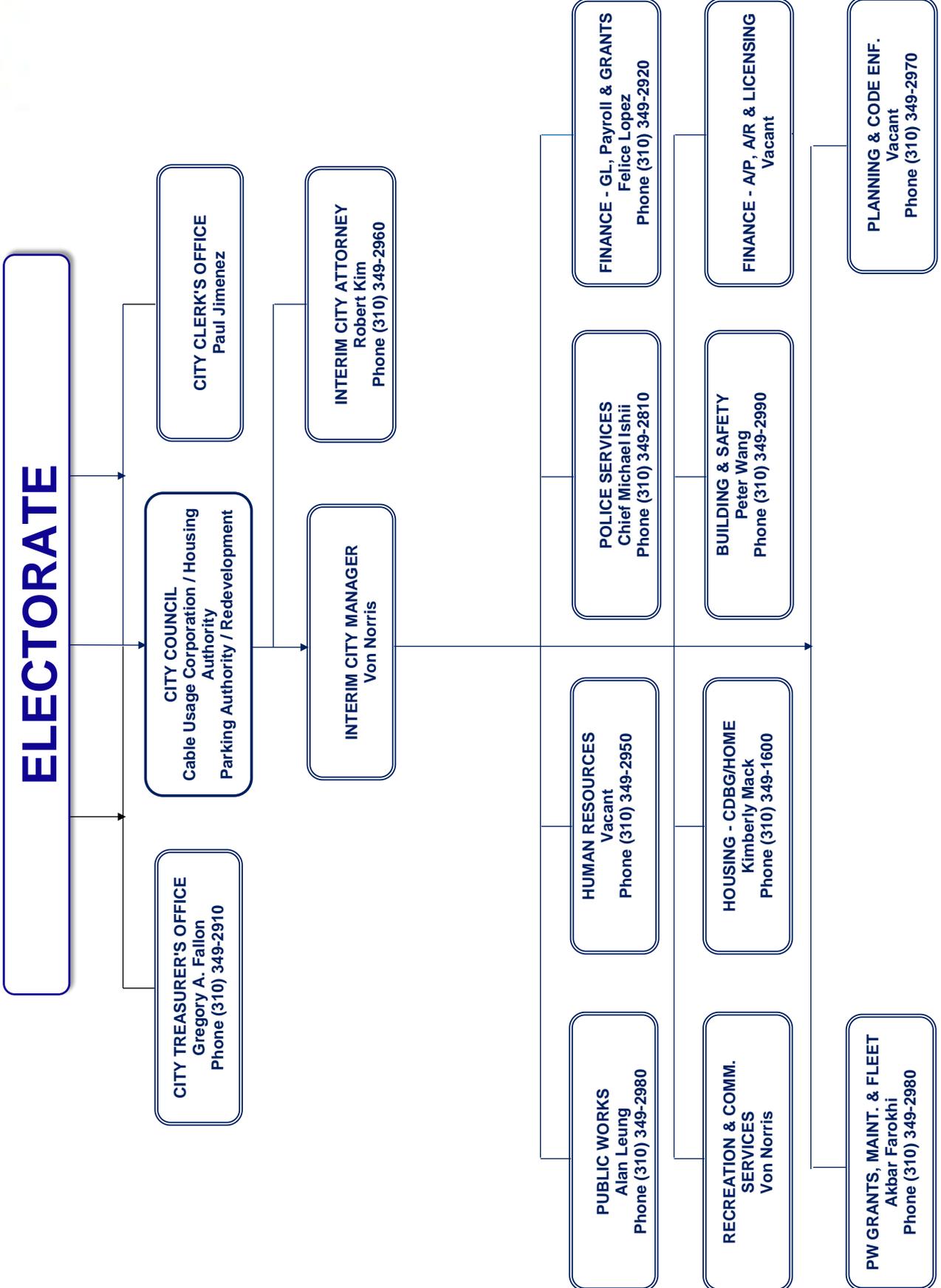
**INTEGRITY** – We are committed to the highest standards of moral and ethical principles, truthfulness, and fairness in all that we do.

**RESPECT** – We treat the public and our co-workers with courtesy and dignity. We value individual contributions while at the same time embracing diversity; thus fulfilling our motto, “City of Good Neighbors”.

**PROFESSIONALISM** – We exhibit consistent, responsive, professional conduct demonstrating our dedication to public service.

## TABLE OF CONTENTS

<b>ORGANIZATIONAL CHART</b> .....	1
<b>BUDGET SUMMARY</b> .....	3
SUMMARY OF REVENUES.....	5
REVENUE DETAIL.....	8
EXPENDITURE SUMMARY.....	17
GENERAL FUND REVENUE SUMMARY.....	19
COMPARISON OF BUDGETED REVENUES.....	20
GENERAL FUND REVENUE LAST 5 YEARS.....	21
SCHEDULE OF GENERAL FUND REVENUES.....	22
GENERAL FUND EXPENDITURES BY CATEGORY.....	26
GENERAL FUND EXPENDITURES BY DEPARTMENT.....	27
<b>GENERAL GOVERNMENT</b> .....	28
CITY COUNCIL.....	29
CITY CLERK.....	36
CITY MANAGER.....	40
CITY TREASURER.....	44
CITY ATTORNEY.....	47
FINANCE.....	54
BUSINESS LICENSE.....	58
HUMAN RESOURCES.....	62
BUILDING & SAFETY.....	66
<b>GENERAL DEBT SERVICE</b> .....	73
<b>PUBLIC SAFETY</b> .....	78
<b>PUBLIC WORKS</b> .....	116
<b>COMMUNITY SERVICES</b> .....	149
<b>COMMUNITY DEVELOPMENT</b> .....	174
<b>ENTERPRISE OPERATIONS</b> .....	189
<b>INTERNAL SERVICES OPERATIONS</b> .....	197
<b>HOUSING AUTHORITY</b> .....	205
<b>PUBLIC FINANCE AUTHORITY</b> .....	212
<b>SUCCESSOR AGENCY</b> .....	214
<b>SUPPLEMENTAL INFORMATION</b> .....	232
APPROPRIATIONS LIMIT.....	233
DEFINITIONS OF MAJOR REVENUE SOURCES.....	234
BUDGET PERSONNEL – CLASSIFICATION SUMMARY.....	239





**CITY OF HAWTHORNE**

**MAYOR AND CITY COUNCIL**



**ALEX VARGAS**  
MAYOR



**OLIVIA VALENTINE**  
MAYOR PRO TEM



**ALEX MONTEIRO**  
COUNCILMEMBER



**ANGIE REYES ENGLISH**  
COUNCILMEMBER



**L. DAVID PATTERSON**  
COUNCILMEMBER

**CITY OFFICIALS**

**Von Norris**  
Interim City Manager

**Robert Kim**  
Interim City Manager

**Gregory A. Fallon**  
City Treasurer

**Alan Leung**  
Public Works/Engineering

**Felice Lopez**  
Finance - GL, Payroll & Grants

**Von Norris**  
Community Services Director

**Vacant**  
Human Resources Director

**Akbar Farokhi**  
PW Grants, Maintenance & Fleet

**Michael Ishii**  
Chief of Police

**Frank Feng**  
Finance - A/P, A/R & Licensing

**Peter Wang**  
Building & Safety

**Kimberly Mack**  
Housing/CDBG & HOME

**Vacant**  
Planning & Code Enforcement



# BUDGET SUMMARY



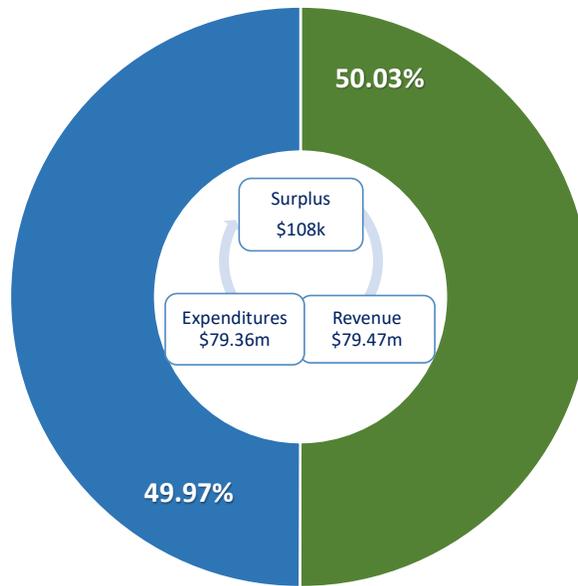
## GENERAL FUND BUDGET SUMMARY FISCAL YEAR 2021-2022 REVENUE & EXPENDITURES

### ■ Expenditures \$79,368,194

Personnel	\$45,628,014
Contract Services	\$16,031,947
Maintenance & Operations	\$9,929,062
Interdepartmental Charges	\$4,496,121
Operating Transfers Out	\$2,965,657
Capital Outlay	\$317,393

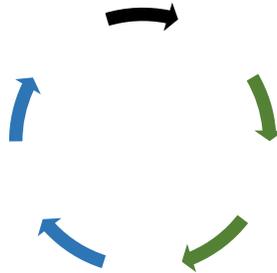
### ■ Revenue \$79,477,058

<u>Taxes</u>	\$57,021,000
Intergov. - State	\$11,996,000
Fines & Forfeitures	\$2,600,000
Licenses & Permits	\$2,458,400
Service Charges	\$2,184,998
Miscellaneous	\$1,940,000
Program Contributions	\$1,000,000
Revenues from Use of Money	\$150,000
Intergov. - County	\$126,660



#### Expenditures by Department:

Non-Departmental	\$12,048,349
Fire Services	\$13,200,000
Leg. & Admin Services	\$6,264,433
Police	\$35,827,581
Information Services	\$2,417,707
Pub. Works, Building & Safety, Comm. Services, Planning	\$9,610,124



#### Major Revenue Sources:

Sales & Use Tax	\$18,650,000 - 23.5%
Sales Tax - Add On	\$12,400,000 - 15.6%
In Lieu Property Tax (VLF)	\$11,848,000 - 14.9%
Utility Users Taxes	\$6,600,000 - 8.3%
Current Year Secured (Prop Tax)	\$6,299,000 - 7.9%
Business License Taxes	\$4,000,000 - 5.0%



**CITY OF HAWTHORNE  
FY 2021-2022  
SUMMARY OF ESTIMATED REVENUES AND EXPENDITURES**

<b>FUND</b>	<b>DESCRIPTION</b>	<b>ESTIMAED REVENUE</b>	<b>TRANSFER IN</b>	<b>EST REVENUE TOTAL</b>	<b>ESTIMAED EXPENDITURES</b>	<b>TRANSFER OUT</b>	<b>EST EXPENDITURES TOTAL</b>
100	GENERAL FUND	\$79,477,058	\$0	\$79,477,058	\$79,368,194	\$0	\$79,368,194
200	STREET LIGHTING	\$646,000	\$0	\$646,000	\$703,256	\$0	\$703,256
220	STATE GAS TAX	\$3,887,157	\$0	\$3,887,157	\$2,971,017	\$0	\$2,971,017
225	STREET FUND	\$1,367,100	\$0	\$1,367,100	\$2,169,652	\$0	\$2,169,652
230	ASSET FORFEITURE	\$1,040,000	\$0	\$1,040,000	\$1,031,030	\$0	\$1,031,030
238	ABC GRANT ASSISTANCE PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0
239	COPS / SLESF	\$234,000	\$0	\$234,000	\$200,000	\$0	\$200,000
244	CA OFF TRAFF SFTY GRANT FUND	\$418,203	\$0	\$418,203	\$418,153	\$0	\$418,153
250	INSURANCE RESERVE	\$4,579,469	\$0	\$4,579,469	\$7,436,595	\$0	\$7,436,595
265	LOCAL LAW ENFORCE BLOCK GRANT	\$118,872	\$0	\$118,872	\$48,346	\$0	\$48,346
280	LOCAL TRANSIT ASST - PROP A	\$1,693,300	\$0	\$1,693,300	\$1,504,850	\$0	\$1,504,850
283	MTA MEASURE R	\$1,057,000	\$0	\$1,057,000	\$1,123,037	\$0	\$1,123,037
284	MTA MEASURE M	\$1,172,000	\$0	\$1,172,000	\$1,232,535	\$0	\$1,232,535
285	PROPOSITION C COUNTY SALES TAX	\$1,391,000	\$0	\$1,391,000	\$1,450,334	\$0	\$1,450,334
289	MEASR W-SAFE, CLEAN WATER PRG	\$747,000	\$0	\$747,000	\$1,091,802	\$0	\$1,091,802
290	AB2766 AIR QUALITY FUNDS	\$101,000	\$0	\$101,000	\$106,840	\$0	\$106,840
291	STREET IMPROVEMENTS	\$8,893,000	\$0	\$8,893,000	\$3,703,000	\$0	\$3,703,000
294	HAWTH BLVD MOB IMPROV PROJ	\$0	\$0	\$0	\$42,000	\$0	\$42,000
321	HOLLY PARK IMPROVEMENT PROJECT	\$748,000	\$0	\$748,000	\$748,000	\$0	\$748,000
375	CATV PEG FUND (DIVCA)	\$120,000	\$0	\$120,000	\$30,000	\$0	\$30,000
410	DEV IMPACT FUND AB 1600	\$732,000	\$0	\$732,000	\$650,804	\$0	\$650,804
441	2016 REF-04 POL FAC & 05 POB	\$2,544,695	\$0	\$2,544,695	\$2,544,395	\$0	\$2,544,395
442	2019 PENSION OBLIGATION BONDS	\$7,461,956	\$0	\$7,461,956	\$6,677,030	\$0	\$6,677,030
444	DEBT SERV - 1997 COP	\$721,930	\$0	\$721,930	\$743,289	\$0	\$743,289
448	DBT SRV-SBRPCA 07 SER B BONDS	\$242,798	\$0	\$242,798	\$246,134	\$0	\$246,134
461	RECOG OBLIG RET FUND-AREA II	\$1,788,613	\$0	\$1,788,613	\$1,855,340	\$0	\$1,855,340
462	RECOG OBLIG RET FUND-20% SET A	\$50,000	\$0	\$50,000	\$200,000	\$0	\$200,000
464	GREVILLEA PROPERTY FUND	\$80,768	\$0	\$80,768	\$30,995	\$0	\$30,995
465	GALE AVE PROPERTY FUND - 11605	\$86,205	\$0	\$86,205	\$62,678	\$0	\$62,678
466	GALE AVE PROPERTY FUND - 11529	\$164,149	\$0	\$164,149	\$73,089	\$0	\$73,089
467	GALE AVE PROPERTY FUND - 11537	\$39,947	\$0	\$39,947	\$29,515	\$0	\$29,515
468	TRURO AVE PROPERTY FUND	\$36,500	\$0	\$36,500	\$20,647	\$0	\$20,647
469	DBT SVC-16 TAB RFNDNG-98-04-06	\$2,702,404	\$0	\$2,702,404	\$1,692,654	\$0	\$1,692,654
474	DEBT SERV - CFD 99-1 (GATEWAY)	\$2,018,000	\$0	\$2,018,000	\$1,630,264	\$0	\$1,630,264
477	DBT SERVICE - CFD 04-1 (FUSION)	\$276,685	\$0	\$276,685	\$288,797	\$0	\$288,797
478	DBT SRV - CFD 06-1 (360 DEGR)	\$988,949	\$0	\$988,949	\$999,174	\$0	\$999,174
480	DBT SVC - MOGUL HOSP ESCROW	\$3,000	\$0	\$3,000	\$0	\$0	\$0
520	AIRPORT	\$2,879,642	\$0	\$2,879,642	\$2,885,368	\$0	\$2,885,368
560	SEWER FUND	\$1,522,700	\$0	\$1,522,700	\$3,507,307	\$0	\$3,507,307
561	STORM WATER FUND	\$27,000	\$0	\$27,000	\$0	\$0	\$0
600	EQUIPMENT	\$2,111,256	\$0	\$2,111,256	\$2,306,050	\$0	\$2,306,050
727	COMMY DEV BLOCK GRANT FUND	\$3,923,110	\$0	\$3,923,110	\$3,923,110	\$0	\$3,923,110
789	HOME FUNDS	\$4,268,452	\$0	\$4,268,452	\$4,268,452	\$0	\$4,268,452
810	SECTION 8 ADMINISTRATIVE	\$1,102,388	\$0	\$1,102,388	\$1,269,978	\$0	\$1,269,978
815	SECTION 8 - IN HOUSE	\$7,280,593	\$0	\$7,280,593	\$7,149,693	\$0	\$7,149,693
820	SECTION 8 - PORTABLES	\$4,134,754	\$0	\$4,134,754	\$4,134,754	\$0	\$4,134,754
855	CALIF USED OIL RECYCLING GRANT	\$19,800	\$0	\$19,800	\$26,983	\$0	\$26,983
856	CAL REC-BEV CONTAINER RECYCLI	\$19,800	\$0	\$19,800	\$43,418	\$0	\$43,418
<b>TOTAL</b>		<b>\$154,918,253</b>	<b>\$0</b>	<b>\$154,918,253</b>	<b>\$152,638,559</b>	<b>\$0</b>	<b>\$152,638,559</b>



**CITY OF HAWTHORNE  
FY 2021-2022  
SUMMARY OF ESTIMATED REVENUES**

FUND	DESCRIPTION	ESTIMATED REVENUE	TRANSFER IN	EST REVENUE TOTAL
100	GENERAL FUND	\$79,477,058	\$0	\$79,477,058
200	STREET LIGHTING	\$646,000	\$0	\$646,000
220	STATE GAS TAX	\$3,887,157	\$0	\$3,887,157
225	STREET FUND	\$1,367,100	\$0	\$1,367,100
230	ASSET FORFEITURE	\$1,040,000	\$0	\$1,040,000
238	ABC GRANT ASSISTANCE PROGRAM	\$0	\$0	\$0
239	COPS / SLESF	\$234,000	\$0	\$234,000
244	CA OFF TRAFF SFTY GRANT FUND	\$418,203	\$0	\$418,203
250	INSURANCE RESERVE	\$4,579,469	\$0	\$4,579,469
265	LOCAL LAW ENFORCE BLOCK GRANT	\$118,872	\$0	\$118,872
280	LOCAL TRANSIT ASST - PROP A	\$1,693,300	\$0	\$1,693,300
283	MTA MEASURE R	\$1,057,000	\$0	\$1,057,000
284	MTA MEASURE M	\$1,172,000	\$0	\$1,172,000
285	PROPOSITION C COUNTY SALES TAX	\$1,391,000	\$0	\$1,391,000
289	MEASR W-SAFE, CLEAN WATER PRG	\$747,000	\$0	\$747,000
290	AB2766 AIR QUALITY FUNDS	\$101,000	\$0	\$101,000
291	STREET IMPROVEMENTS	\$8,893,000	\$0	\$8,893,000
294	HAWTH BLVD MOB IMPROV PROJ	\$0	\$0	\$0
321	HOLLY PARK IMPROVEMENT PROJECT	\$748,000	\$0	\$748,000
375	CATV PEG FUND (DIVCA)	\$120,000	\$0	\$120,000
410	DEV IMPACT FUND AB 1600	\$732,000	\$0	\$732,000
441	2016 REF-04 POL FAC & 05 POB	\$2,544,695	\$0	\$2,544,695
442	2019 PENSION OBLIGATION BONDS	\$7,461,956	\$0	\$7,461,956
444	DEBT SERV - 1997 COP	\$721,930	\$0	\$721,930
448	DBT SRV-SBRPCA 07 SER B BONDS	\$242,798	\$0	\$242,798
461	RECOG OBLIG RET FUND-AREA II	\$1,788,613	\$0	\$1,788,613
462	RECOG OBLIG RET FUND-20% SET A	\$50,000	\$0	\$50,000
464	GREVILLEA PROPERTY FUND	\$80,768	\$0	\$80,768
465	GALE AVE PROPERTY FUND - 11605	\$86,205	\$0	\$86,205
466	GALE AVE PROPERTY FUND - 11529	\$164,149	\$0	\$164,149
467	GALE AVE PROPERTY FUND - 11537	\$39,947	\$0	\$39,947
468	TRURO AVE PROPERTY FUND	\$36,500	\$0	\$36,500
469	DBT SVC-16 TAB RFNDNG-98-04-06	\$2,702,404	\$0	\$2,702,404
474	DEBT SERV - CFD 99-1 (GATEWAY)	\$2,018,000	\$0	\$2,018,000
477	DBT SERVCE - CFD 04-1 (FUSION)	\$276,685	\$0	\$276,685
478	DBT SRV - CFD 06-1 (360 DEGR)	\$988,949	\$0	\$988,949
480	DBT SVC - MOGUL HOSP ESCROW	\$3,000	\$0	\$3,000
520	AIRPORT	\$2,879,642	\$0	\$2,879,642
560	SEWER FUND	\$1,522,700	\$0	\$1,522,700



**CITY OF HAWTHORNE  
FY 2021-2022  
SUMMARY OF ESTIMATED REVENUES**

	<b>ESTIMATED REVENUE</b>	<b>TRANSFER IN</b>	<b>EST REVENUE TOTAL</b>
561 STORM WATER FUND	\$27,000	\$0	\$27,000
600 EQUIPMENT	\$2,111,256	\$0	\$2,111,256
727 COMMY DEV BLOCK GRANT FUND	\$3,923,110	\$0	\$3,923,110
789 HOME FUNDS	\$4,268,452	\$0	\$4,268,452
810 SECTION 8 ADMINISTRATIVE	\$1,102,388	\$0	\$1,102,388
815 SECTION 8 - IN HOUSE	\$7,280,593	\$0	\$7,280,593
820 SECTION 8 - PORTABLES	\$4,134,754	\$0	\$4,134,754
855 CALIF USED OIL RECYCLING GRANT	\$19,800	\$0	\$19,800
856 CAL REC-BEV CONTAINER RECYCLING	\$19,800	\$0	\$19,800
<b>TOTAL</b>	<b>\$154,918,253</b>	<b>\$0</b>	<b>\$154,918,253</b>



**CITY OF HAWTHORNE  
FY 2021-2022  
REVENUE DETAIL**

Account	Description	Budget FY20-21	Operating Transfers In	Proposed FY21-22	Operating Transfers In
<b>GENERAL FUND</b>					
<b>General Property Taxes</b>					
100-101-51101	CURRENT YEAR SECURED	\$6,100,000	\$0	\$6,299,000	\$0
100-101-51102	CURRENT YEAR UNSECURED	\$300,000	\$0	\$300,000	\$0
100-101-51103	PRIOR YEAR SECURED	\$0	\$0	\$0	\$0
100-101-51104	PRIOR YEAR UNSECURED	\$0	\$0	\$0	\$0
100-101-51105	PROP TAXES RES DISTR ABx1 26	\$550,000	\$0	\$900,000	\$0
100-101-51110	SALES TAX - ADD ON	\$10,000,000	\$0	\$12,400,000	\$0
100-101-51111	SALES & USE TAX	\$16,400,000	\$0	\$18,650,000	\$0
100-101-51112	TRANSIENT LODGING TAXES	\$1,500,000	\$0	\$2,500,000	\$0
100-101-51113	FRANCHISES	\$1,900,000	\$0	\$1,900,000	\$0
100-101-51114	BUSINESS LICENSE TAXES	\$3,130,000	\$0	\$4,000,000	\$0
100-101-51115	REAL PROPERTY TRANSFER TAXES	\$250,000	\$0	\$250,000	\$0
100-101-51116	UTILITY USERS TAXES	\$5,700,000	\$0	\$6,600,000	\$0
100-101-51118	REDEMPTION APPORTIONMENT	\$80,000	\$0	\$90,000	\$0
	Sub-Total	<u>\$45,910,000</u>	<u>\$0</u>	<u>\$53,889,000</u>	<u>\$0</u>
<b>Other Local Taxes</b>					
100-101-51119	COUNTY ASSESS ADMIN FEE CHRGS	(\$85,000)	\$0	(\$85,000)	\$0
100-101-51121	PUBLIC SAFETY AUG FUND TAXES	\$400,000	\$0	\$417,000	\$0
100-101-51135	REFUSE FRANCH FEES CLRNG ACCT	\$2,800,000	\$0	\$2,800,000	\$0
100-101-51140	IN LIEU SALES TAX	\$0	\$0	\$0	\$0
	Sub-Total	<u>\$3,115,000</u>	<u>\$0</u>	<u>\$3,132,000</u>	<u>\$0</u>
<b>Licenses &amp; Permits</b>					
100-103-51323	CONSTRUCTION PERMITS	\$1,300,000	\$0	\$1,800,000	\$0
100-103-51324	CODE COMPLIANCE INSP FEE	\$50,000	\$0	\$40,000	\$0
100-103-51325	OTHER PERMITS	\$8,000	\$0	\$8,000	\$0
100-103-51327	FILM PERMITS	\$55,000	\$0	\$27,500	\$0
100-103-51328	STREET & CURB PERMITS	\$200,000	\$0	\$300,000	\$0
100-103-51329	ALARM PERMITS	\$225,000	\$0	\$225,000	\$0
100-103-51330	RECYCLING PERMITS	\$1,000	\$0	\$1,000	\$0
100-103-51332	ANIMAL LICENSES	\$35,000	\$0	\$31,000	\$0
100-103-51333	ANIMAL FEES	\$5,000	\$0	\$2,900	\$0
100-103-51336	TOBACCO LICENSING RETAIL FEE	\$30,000	\$0	\$23,000	\$0
	Sub-Total	<u>\$1,909,000</u>	<u>\$0</u>	<u>\$2,458,400</u>	<u>\$0</u>
<b>Fines &amp; Forefeitures</b>					
100-104-51431	VEHICLE CODE FINES	\$600,000	\$0	\$600,000	\$0
100-104-51432	PARKING CITATIONS	\$1,700,000	\$0	\$2,000,000	\$0
	Sub-Total	<u>\$2,300,000</u>	<u>\$0</u>	<u>\$2,600,000</u>	<u>\$0</u>



**CITY OF HAWTHORNE  
FY 2021-2022  
REVENUE DETAIL**

<u>Account</u>	<u>Description</u>	<u>Budget FY20-21</u>	<u>Operating Transfers In</u>	<u>Proposed FY21-22</u>	<u>Operating Transfers In</u>
<b><u>Revenue from Use of Money &amp; Property</u></b>					
100-105-51536	INVESTMENT EARNINGS	\$400,000	\$0	\$150,000	\$0
	Sub-Total	\$400,000	\$0	\$150,000	\$0
<b><u>Intergovernmental - State</u></b>					
100-106-51631	SB 1186 \$4 STATE SURCHARGE	\$10,000	\$0	\$10,000	\$0
100-106-51639	STATE MANDATED COSTS	\$30,000	\$0	\$30,000	\$0
100-106-51642	STATE MOTOR VEH IN-LIEU TAX	\$50,000	\$0	\$50,000	\$0
100-106-51643	IN LIEU PROPERTY TAX (VLF)	\$11,400,000	\$0	\$11,848,000	\$0
100-106-51644	STATE HOMEOWNERS PROP TAX RLF	\$32,000	\$0	\$30,000	\$0
100-106-51650	STATE GRANT P.O.S.T.	\$20,000	\$0	\$20,000	\$0
100-106-51697	STATE GRANT - STC	\$8,000	\$0	\$8,000	\$0
	Sub-Total	\$11,550,000	\$0	\$11,996,000	\$0
<b><u>Intergovernmental - County</u></b>					
100-107-51740	PROP A 92/96 MAINT & OP REV	\$0	\$0	\$60,000	\$0
100-107-51742	LA CTY MSE H-HOMELESS GRANT	\$78,000	\$0	\$66,660	\$0
	Sub-Total	\$78,000	\$0	\$126,660	\$0
<b><u>Current Service Charges</u></b>					
100-109-51840	BULLET PROOF VEST GRANT FUNDS	\$10,000	\$0	\$10,000	\$0
100-109-51908	TRUCKING FEES	\$82,000	\$0	\$82,000	\$0
100-109-51921	AQUATICS PROGRAM	\$285,000	\$0	\$213,750	\$0
100-109-51922	ADULT SPORTS	\$2,500	\$0	\$1,875	\$0
100-109-51923	FACILITY RENTAL	\$240,000	\$0	\$180,000	\$0
100-109-51924	FIELD TRIPS	\$400	\$0	\$300	\$0
100-109-51925	LITTLE LEAGUE	\$700	\$0	\$525	\$0
100-109-51926	SPECIAL EVENTS	\$10,000	\$0	\$7,500	\$0
100-109-51928	YOUTH SPORTS	\$32,130	\$0	\$24,098	\$0
100-109-51929	RECREATION CLASSES	\$127,000	\$0	\$95,250	\$0
100-109-51931	SPORTS CENTER RENTAL	\$70,400	\$0	\$52,800	\$0
100-109-51932	MEMORIAL CENTER RENTAL	\$95,000	\$0	\$71,250	\$0
100-109-51935	RECREATION MISCELLEANOUS	\$8,000	\$0	\$6,000	\$0
100-109-51940	CODE ENFORCEMENT FEE	\$38,000	\$0	\$38,000	\$0
100-109-51944	BILLBOARD ADVERTISING FEES	\$320,000	\$0	\$320,000	\$0
100-109-51950	OT REIMBURSEMENT-POL DEPT	\$135,000	\$0	\$135,000	\$0
100-109-51951	POLICE BOOKING FEES	\$75,000	\$0	\$210,000	\$0
100-109-51952	FINGERPRINTING	\$1,000	\$0	\$0	\$0
100-109-51953	TRUSTEE FEES	\$10,000	\$0	\$2,500	\$0
100-109-51957	FIX-IT TICKETS	\$43,000	\$0	\$40,000	\$0
100-109-51958	POLICE REPORTS	\$5,000	\$0	\$5,000	\$0
100-109-51960	DNA IDENTIFICATION REIMBUR	\$5,000	\$0	\$500	\$0
100-109-51964	SUBPOENA FEES	\$5,000	\$0	\$5,000	\$0



**CITY OF HAWTHORNE  
FY 2021-2022  
REVENUE DETAIL**

<u>Account</u>	<u>Description</u>	<u>Budget FY20-21</u>	<u>Operating Transfers In</u>	<u>Proposed FY21-22</u>	<u>Operating Transfers In</u>
100-109-51966	HOME OCC FILING FEE	\$30,000	\$0	\$30,000	\$0
100-109-51968	BUSINESS LICENSE APP FEE	\$73,000	\$0	\$60,000	\$0
100-109-51971	ZONING FEES	\$51,200	\$0	\$51,000	\$0
100-109-51973	SALE OF MAPS & PUBLICATIONS	\$5,200	\$0	\$5,000	\$0
100-109-51974	PLAN CHECK & SITE INSPEC FEE	\$70,000	\$0	\$75,000	\$0
100-109-51975	SPECIAL POLICE SERVICES	\$150,000	\$0	\$150,000	\$0
100-109-51976	SPECIAL INSPECTION-OVERTIME	\$4,000	\$0	\$4,000	\$0
100-109-51978	FIELD INSPECTION FEES	\$250	\$0	\$250	\$0
100-109-51979	RE-INSPECTION FEES	\$3,200	\$0	\$3,200	\$0
100-109-51980	DUI COST RECOVERY FEE	\$15,000	\$0	\$15,000	\$0
100-109-51983	MICROFILMING CHG-BLDG & SAFETY	\$15,000	\$0	\$15,000	\$0
100-109-51990	DUPLICATION/SCANNING FEES	\$200	\$0	\$200	\$0
100-109-51991	CONVENIENCE FEES	\$20,000	\$0	\$25,000	\$0
100-109-51998	PUBLIC SAFETY INFO SRVC FEES	\$295,000	\$0	\$250,000	\$0
	Sub-Total	<u>\$2,332,180</u>	<u>\$0</u>	<u>\$2,184,998</u>	<u>\$0</u>
	<b><u>Other Revenue</u></b>				
100-110-52001	SALE OF REAL AND PERSONAL PROP	\$50,000	\$0	\$5,000	\$0
100-110-52002	CONTRIBUTION FROM REFUSE	\$300,000	\$0	\$300,000	\$0
100-110-52003	CONTRIBUTION FROM WATER	\$1,380,000	\$0	\$1,380,000	\$0
100-110-52009	CONTRIBUTIONS RCC IT SERVICES	\$200,000	\$0	\$200,000	\$0
100-110-52011	DAMAGE CLAIMS	\$10,000	\$0	\$10,000	\$0
100-110-52013	MISCELLANEOUS REVENUE	\$12,000	\$0	\$20,000	\$0
100-110-52037	SPECIAL EVENTS REIMBURSEMENT	\$50,000	\$0	\$25,000	\$0
	Sub-Total	<u>\$2,002,000</u>	<u>\$0</u>	<u>\$1,940,000</u>	<u>\$0</u>
	<b><u>Program Contributions</u></b>				
100-110-52099	OPERATING TRANSFERS IN	\$5,150,000	\$0	\$0	\$0
100-115-52055	PROP A FOR TRANSIT POLICE	\$1,000,000	\$0	\$800,000	\$0
100-115-52059	COPS FOR AIRSHIP	\$200,000	\$0	\$200,000	\$0
	Sub-Total	<u>\$6,350,000</u>	<u>\$0</u>	<u>\$1,000,000</u>	<u>\$0</u>
<b>TOTAL GENERAL FUND</b>		<b>\$75,946,180</b>	<b>\$0</b>	<b>\$79,477,058</b>	<b>\$0</b>

<b>STREET LIGHTING FUND</b>					
200-102-51222	STREET LIGHTING ASSESMENT	\$573,000	\$0	\$515,700	\$0
200-105-51536	INVESTMENT EARNINGS	\$300	\$0	\$300	\$0
200-115-51128	MEASURE R FOR STREET LIGHTING	\$50,000	\$0	\$60,000	\$0
200-115-51129	PROP C FOR STREET LIGHTING	\$80,000	\$0	\$70,000	\$0
<b>TOTAL STREET LIGHTING FUND</b>		<b>\$703,300</b>	<b>\$0</b>	<b>\$646,000</b>	<b>\$0</b>



**CITY OF HAWTHORNE  
FY 2021-2022  
REVENUE DETAIL**

<u>Account</u>	<u>Description</u>	<u>Budget FY20-21</u>	<u>Operating Transfers In</u>	<u>Proposed FY21-22</u>	<u>Operating Transfers In</u>
<b>STATE GAS TAX FUND</b>					
220-105-51536	INVESTMENT EARNINGS	\$100	\$0	\$100	\$0
220-106-51626	STATE GAS TAX MAINT 2105	\$504,958	\$0	\$505,706	\$0
220-106-51627	STATE GAS TAX MAINT 2107	\$288,169	\$0	\$285,858	\$0
220-106-51628	STATE GAS TAX MAINT 2106	\$610,350	\$0	\$602,320	\$0
220-106-51630	STATE GAS TAX MAINT 2103	\$778,854	\$0	\$776,094	\$0
220-106-51634	RMRA FUNDS	\$1,659,285	\$0	\$1,717,079	\$0
<b>TOTAL STATE GAS TAX FUND</b>		<b>\$3,841,716</b>	<b>\$0</b>	<b>\$3,887,157</b>	<b>\$0</b>
<b>STREET FUND</b>					
225-105-51536	INVESTMENT EARNINGS	\$13,000	\$0	\$13,000	\$0
225-106-51655	STATE BIKE & PEDESTRIAN SB 821	\$64,000	\$0	\$57,600	\$0
225-109-51969	STREET SWEEPING CHARGES	\$194,000	\$0	\$194,000	\$0
225-109-51982	WEED, LOT & SIDEWALK CLEANING	\$25,000	\$0	\$22,500	\$0
225-110-52007	CONTRIBUTION FROM THIRD PARTY	\$170,000	\$0	\$180,000	\$0
225-110-52099	OPERATING TRANSFERS IN	\$1,700,000	\$0	\$900,000	\$0
<b>TOTAL STREET FUND</b>		<b>\$2,166,000</b>	<b>\$0</b>	<b>\$1,367,100</b>	<b>\$0</b>
<b>ASSET FORFEITURE - LOCAL SHARE FUND</b>					
230-110-51660	FORFEITURE REVENUE - JUSTICE	\$1,000,000	\$0	\$1,000,000	\$0
230-110-51661	FORFEITURE REVENUE - TREASURY	\$20,000	\$0	\$20,000	\$0
230-110-51662	FORFEITURE REVENUE - STATE	\$20,000	\$0	\$20,000	\$0
230-110-52001	SALE OF REAL AND PERSONAL PROP	\$0	\$0	\$0	\$0
230-110-52007	CONTRIBUTION FROM THIRD PARTY	\$3,400,602	\$0	\$0	\$0
<b>TOTAL ASSET FORFEITURE</b>		<b>\$4,440,602</b>	<b>\$0</b>	<b>\$1,040,000</b>	<b>\$0</b>
<b>COPS / SLESF FUND</b>					
239-101-51126	COPS ALLOCATION	\$230,000	\$0	\$230,000	\$0
239-105-51536	INVESTMENT EARNINGS	\$4,000	\$0	\$4,000	\$0
<b>TOTAL COPS / SLESF FUND</b>		<b>\$234,000</b>	<b>\$0</b>	<b>\$234,000</b>	<b>\$0</b>
<b>CA OFFICE OF TRAFFIC SAFETY GRANTS</b>					
244-106-51684	SELECTIVE TRAFFIC ENFORC PROGR	\$185,000	\$0	\$294,338	\$0
244-106-51693	RIDE TO LIVE - OTC GRANT	\$118,000	\$0	\$123,865	\$0
<b>TOTAL CA OTS GRANTS FUND</b>		<b>\$303,000</b>	<b>\$0</b>	<b>\$418,203</b>	<b>\$0</b>
<b>INSURANCE RESERVE FUND</b>					
250-110-52095	DEPARTMENTAL CHARGES	\$4,579,469	\$0	\$4,579,469	\$0
<b>TOTAL INSURANCE RESERVE FUND</b>		<b>\$4,579,469</b>	<b>\$0</b>	<b>\$4,579,469</b>	<b>\$0</b>
<b>LOCAL LAW ENFORCEMENT BLOCK GRANT FUND</b>					
265-108-51829	2018 JUSTICE ASSISTANCE GRANT	\$48,346	\$0	\$48,346	\$0
265-108-51833	2019 JAG GRANT	\$43,778	\$0	\$0	\$0
265-108-51835	COVID EMERG RESPONSE JAG GRANT	\$0	\$0	\$70,526	\$0
<b>TOTAL LOCAL LAW ENF GRANT FUND</b>		<b>\$92,124</b>	<b>\$0</b>	<b>\$118,872</b>	<b>\$0</b>



**CITY OF HAWTHORNE  
FY 2021-2022  
REVENUE DETAIL**

<u>Account</u>	<u>Description</u>	<u>Budget FY20-21</u>	<u>Operating Transfers In</u>	<u>Proposed FY21-22</u>	<u>Operating Transfers In</u>
<b>LOCAL TRANSIT ASSISTANCE - PROP A FUND</b>					
280-105-51536	INVESTMENT EARNINGS	\$13,000	\$0	\$13,000	\$0
280-106-51683	STATE LOCAL TRANSIT	\$1,860,000	\$0	\$1,674,000	\$0
280-109-51972	DIAL A RIDE FARE	\$2,000	\$0	\$1,800	\$0
280-109-51992	BUS PASS SALES	\$5,000	\$0	\$4,500	\$0
<b>TOTAL LOCAL TRANSIT PROP A</b>		<b>\$1,880,000</b>	<b>\$0</b>	<b>\$1,693,300</b>	<b>\$0</b>
<b>MTA MEASURE R FUND</b>					
283-105-51536	INVESTMENT EARNINGS	\$13,000	\$0	\$13,000	\$0
283-107-51720	SO. BAY MEASURE R FUNDS	\$1,160,000	\$0	\$1,044,000	\$0
<b>TOTAL MTA MEASURE R FUND</b>		<b>\$1,173,000</b>	<b>\$0</b>	<b>\$1,057,000</b>	<b>\$0</b>
<b>MTA MEASURE M FUND</b>					
284-105-51536	INVESTMENT EARNINGS	\$2,000	\$0	\$2,000	\$0
284-107-51727	MEASURE M FUNDS	\$1,300,000	\$0	\$1,170,000	\$0
<b>TOTAL MTA MEASURE M FUND</b>		<b>\$1,302,000</b>	<b>\$0</b>	<b>\$1,172,000</b>	<b>\$0</b>
<b>PROPOSITION C COUNTY SALES TAX FUND</b>					
285-105-51536	INVESTMENT EARNINGS	\$14,000	\$0	\$14,000	\$0
285-107-51760	COUNTY PROP C ALLOCATION	\$1,530,000	\$0	\$1,377,000	\$0
<b>TOTAL PROP C COUNTY</b>		<b>\$1,544,000</b>	<b>\$0</b>	<b>\$1,391,000</b>	<b>\$0</b>
<b>MEASURE W - SAFE, CLEAN WATER PROGRAM</b>					
288-115-51124	COMMUNITY/SENIOR CENTER	\$1,000,000	\$0	\$0	\$0
289-107-51729	MEASURE W-SAFE,CLEAN WATER PROG	\$830,000	\$0	\$747,000	\$0
<b>TOTAL MEASURE W</b>		<b>\$1,830,000</b>	<b>\$0</b>	<b>\$747,000</b>	<b>\$0</b>
<b>AB2766 AIR QUALITY FUNDS</b>					
290-105-51536	INVESTMENT EARNINGS	\$1,000	\$0	\$1,000	\$0
290-106-51993	AB 2766 AIR QUALITY	\$100,000	\$0	\$100,000	\$0
<b>TOTAL AB2766</b>		<b>\$101,000</b>	<b>\$0</b>	<b>\$101,000</b>	<b>\$0</b>
<b>STREET IMPROVEMENT PROJECT FUND</b>					
291-105-51536	INVESTMENT EARNINGS	\$13,000	\$0	\$13,000	\$0
291-107-51731	IMPERIAL AVE. SIGNAL IMPROV	\$2,100,000	\$0	\$1,890,000	\$0
291-107-51732	ROSECRANS AVE SIGNAL IMPROV	\$4,100,000	\$0	\$3,690,000	\$0
291-107-51733	ELSEGUNDO BLVD IMPROV(PHASE 1)	\$2,100,000	\$0	\$2,100,000	\$0
291-107-51734	ELSEGUNDO BLVD IMPROV(PHASE 2)	\$600,000	\$0	\$600,000	\$0
291-107-51736	120TH STREET IMPROVEMENTS	\$2,000,000	\$0	\$600,000	\$0
291-108-51832	PRAIRIE AVE SIGNAL UPGRADES	\$3,000,000	\$0	\$0	\$0
<b>TOTAL STREET IMPROVEMENT FUND</b>		<b>\$13,913,000</b>	<b>\$0</b>	<b>\$8,893,000</b>	<b>\$0</b>
<b>HOLLY PARK IMPROVEMENT PROJECT</b>					
321-107-51737	HOLLY PARK IMPROVEMENT PROJECT	\$716,826	\$0	\$748,000	\$0
<b>TOTAL HP IMPROVEMENT</b>		<b>\$716,826</b>	<b>\$0</b>	<b>\$748,000</b>	<b>\$0</b>



CITY OF HAWTHORNE FY 2021-2022 REVENUE DETAIL					
Account	Description	Budget FY20-21	Operating Transfers In	Proposed FY21-22	Operating Transfers In
<b>HAWTHORNE CABLE USAGE CORPORATION</b>					
375-102-52600	CABLE TV PEG FEES	\$120,000	\$0	\$120,000	\$0
<b>TOTAL CABLE USAGE</b>		<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>
<b>DEVELOPMENT IMPACT FUND SB 1600 FUND</b>					
410-105-51536	INVESTMENT EARNINGS	\$32,000	\$0	\$32,000	\$0
410-109-51600	DEVELOPMENT IMPACT FEES	\$700,000	\$0	\$700,000	\$0
<b>TOTAL DEV IMPACT FUND</b>		<b>\$732,000</b>	<b>\$0</b>	<b>\$732,000</b>	<b>\$0</b>
<b>DEBT SERV - 2016 REFUNDING (2004/2005 BONDS)</b>					
441-105-51536	INVESTMENT EARNINGS	\$300	\$0	\$300	\$0
441-110-52095	DEPARTMENTAL CHARGES	\$2,316,435	\$0	\$2,544,395	\$0
<b>TOTAL DEBT SERV 2016</b>		<b>\$2,316,735</b>	<b>\$0</b>	<b>\$2,544,695</b>	<b>\$0</b>
<b>DEBT SERV - 2019 PENSION OBLIGATION BOND</b>					
442-110-52095	DEPARTMENTAL CHARGES	\$6,673,327	\$0	\$7,461,956	\$0
<b>TOTAL DEBT SERV 2019 POB</b>		<b>\$6,673,327</b>	<b>\$0</b>	<b>\$7,461,956</b>	<b>\$0</b>
<b>HAWTHORNE PUBLIC FINANCING AUTHORITY FUND</b>					
444-105-51536	INVESTMENT EARNINGS	\$4,000	\$0	\$4,000	\$0
444-110-52095	DEPARTMENTAL CHARGES	\$0	\$0	\$717,930	\$0
444-110-52099	OPERATING TRANSFERS IN	\$717,930	\$0	\$0	\$0
<b>TOTAL PUBLIC FINANCING AUTHORITY FUND</b>		<b>\$721,930</b>	<b>\$0</b>	<b>\$721,930</b>	<b>\$0</b>
<b>DEBT SERV - 2007 SBRPCA BONDS FUND</b>					
448-105-51536	INVESTMENT EARNINGS	\$400	\$0	\$400	\$0
448-110-52099	OPERATING TRANSFERS IN	\$242,398	\$0	\$242,398	\$0
<b>TOTAL DEBT SERV - 2007 SBRPCA BOND FUND</b>		<b>\$242,798</b>	<b>\$0</b>	<b>\$242,798</b>	<b>\$0</b>
<b>SUCCESSOR AGENCY TO RDA- PROJ AREA II FUND</b>					
461-101-51107	PROPERTY TAX INCREMENTAL	\$1,788,613	\$0	\$1,788,613	\$0
<b>TOTAL SUCCESSOR AGENCY - PROJ AREA II FUND</b>		<b>\$1,788,613</b>	<b>\$0</b>	<b>\$1,788,613</b>	<b>\$0</b>
<b>20% HOUSING SET ASIDE FUND</b>					
462-105-51536	INVESTMENT EARNINGS	\$50,000	\$0	\$50,000	\$0
<b>TOTAL 20% HOUSING SET-ASIDE FUND</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>GREVILLEA PROPERTY FUND</b>					
464-105-51536	INVESTMENT EARNINGS	\$200	\$0	\$200	\$0
464-105-51596	RENT	\$81,228	\$0	\$80,208	\$0
464-105-51597	MACHINE INCOME	\$412	\$0	\$360	\$0
<b>TOTAL GREVILLEA PROPERTY FUND</b>		<b>\$81,840</b>	<b>\$0</b>	<b>\$80,768</b>	<b>\$0</b>



**CITY OF HAWTHORNE  
FY 2021-2022  
REVENUE DETAIL**

<u>Account</u>	<u>Description</u>	<u>Budget FY20-21</u>	<u>Operating Transfers In</u>	<u>Proposed FY21-22</u>	<u>Operating Transfers In</u>
<b>GALE AVENUE PROPERTY -11605</b>					
465-105-51536	INVESTMENT EARNINGS	\$800	\$0	\$800	\$0
465-105-51595	SECURITY DEPOSITS	\$0	\$0	\$773	\$0
465-105-51596	RENT	\$73,776	\$0	\$83,160	\$0
465-105-51597	MACHINE INCOME	\$919	\$0	\$1,472	\$0
<b>TOTAL GALE AVENUE PROPERTY FUND</b>		<b>\$75,495</b>	<b>\$0</b>	<b>\$86,205</b>	<b>\$0</b>
<b>GALE AVENUE PROPERTY -11529</b>					
466-105-51536	INVESTMENT EARNINGS	\$300	\$0	\$300	\$0
466-105-51595	SECURITY DEPOSITS	\$0	\$0	\$3,826	\$0
466-105-51596	RENT	\$135,204	\$0	\$157,596	\$0
466-105-51597	MACHINE INCOME	\$2,720	\$0	\$2,427	\$0
<b>TOTAL GALE AVENUE PROPERTY FUND</b>		<b>\$138,224</b>	<b>\$0</b>	<b>\$164,149</b>	<b>\$0</b>
<b>GALE AVENUE PROPERTY -11537</b>					
467-105-51536	INVESTMENT EARNINGS	\$300	\$0	\$300	\$0
467-105-51596	RENT	\$40,140	\$0	\$38,292	\$0
467-105-51597	MACHINE INCOME	\$1,166	\$0	\$1,355	\$0
<b>TOTAL GALE AVENUE PROPERTY FUND</b>		<b>\$41,606</b>	<b>\$0</b>	<b>\$39,947</b>	<b>\$0</b>
<b>TRURO AVENUE PROPERTY FUND</b>					
468-105-51536	INVESTMENT EARNINGS	\$500	\$0	\$500	\$0
468-105-51596	RENT	\$57,948	\$0	\$36,000	\$0
<b>TOTAL TRURO AVENUE PROPERTY FUND</b>		<b>\$58,448</b>	<b>\$0</b>	<b>\$36,500</b>	<b>\$0</b>
<b>DEBT SERVICE-PROJ AREA II-2016 REFUNDING (1998-2004-2006)</b>					
469-101-51107	PROPERTY TAX INCREMENTAL	\$2,700,404	\$0	\$2,700,404	\$0
469-105-51536	INVESTMENT EARNINGS	\$2,000	\$0	\$2,000	\$0
<b>TOTAL DEBT SERVICE - PROJ AREA II - 2004 TAB FUND</b>		<b>\$2,702,404</b>	<b>\$0</b>	<b>\$2,702,404</b>	<b>\$0</b>
<b>CRA CFD NO. 1999-1 DEBT SERVICE FUND</b>					
474-105-51536	INVESTMENT EARNINGS	\$18,000	\$0	\$18,000	\$0
474-110-52099	OPERATING TRANSFERS IN	\$2,000,000	\$0	\$2,000,000	\$0
<b>TOTAL CRA CFD NO 1999-1 DEBT SERV FUND</b>		<b>\$2,018,000</b>	<b>\$0</b>	<b>\$2,018,000</b>	<b>\$0</b>
<b>DEBT SERV - CFD 2004-1 (FUSION) FUND</b>					
477-101-51109	CFD SPECIAL TAX REVENUE	\$273,685	\$0	\$273,685	\$0
477-105-51536	INVESTMENT EARNINGS	\$3,000	\$0	\$3,000	\$0
<b>TOTAL DEBT SERV - CFD 2004-1 (FUSION) FUND</b>		<b>\$276,685</b>	<b>\$0</b>	<b>\$276,685</b>	<b>\$0</b>
<b>DEBT SERV - 360 DEGREES CFD FUND</b>					
478-101-51109	CFD SPECIAL TAX REVENUE	\$978,949	\$0	\$978,949	\$0
478-105-51536	INVESTMENT EARNINGS	\$10,000	\$0	\$10,000	\$0
<b>TOTAL TRURO AVENUE PROPERTY FUND</b>		<b>\$988,949</b>	<b>\$0</b>	<b>\$988,949</b>	<b>\$0</b>



CITY OF HAWTHORNE FY 2021-2022 REVENUE DETAIL					
Account	Description	Budget FY20-21	Operating Transfers In	Proposed FY21-22	Operating Transfers In
<b>DEBT SERV - MOGUL HOSPITALITY ESCROW</b>					
480-105-51536	INVESTMENT EARNINGS	\$3,000	\$0	\$3,000	\$0
<b>TOTAL DEBT SERVICE - 360 DEGREES CFD FUND</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>
<b>AIRPORT FUND</b>					
520-105-51598	GROUND LEASE RENT	\$628,000	\$0	\$628,000	\$0
520-108-51892	RUNWAY REHAB SEAL COAT PROJECT	\$0	\$0	\$56,000	\$0
520-108-51893	NOISE STUDY (PART 150) 2018	\$341,000	\$0	\$97,000	\$0
520-108-51896	FAA IMPROVEMENT GRANT	\$24,000	\$0	\$0	\$0
520-108-51897	TAXIWAY IMPROVEMENT	\$0	\$0	\$1,820,692	\$0
520-109-52182	FILMING FEES	\$15,500	\$0	\$13,950	\$0
520-110-52013	MISCELLANEOUS REVENUE	\$5,000	\$0	\$4,500	\$0
520-120-52162	AIRPORT LEASE REVENUES	\$87,450	\$0	\$110,000	\$0
520-120-52163	KEY CARD FEES	\$7,700	\$0	\$5,500	\$0
520-120-52164	FUEL FLOW FEES	\$99,000	\$0	\$114,000	\$0
520-120-52165	FUEL FLOW FEES - AVFUEL	\$38,800	\$0	\$30,000	\$0
<b>TOTAL AIRPORT FUND</b>		<b>\$1,246,450</b>	<b>\$0</b>	<b>\$2,879,642</b>	<b>\$0</b>
<b>SEWER &amp; STORM DRAIN FUND</b>					
560-109-51902	SEWER CONNECTION FEES	\$100,000	\$0	\$90,000	\$0
560-109-51905	SEWER SERVICE CHARGE	\$1,390,000	\$0	\$1,400,000	\$0
560-109-51906	NPDES PLAN CHECK FEES	\$2,000	\$0	\$3,000	\$0
560-109-51909	FOG PROGRAM FEES	\$33,000	\$0	\$29,700	\$0
<b>TOTAL SEWER &amp; STORM DRAIN FUND</b>		<b>\$1,525,000</b>	<b>\$0</b>	<b>\$1,522,700</b>	<b>\$0</b>
<b>STORM WATER FUND</b>					
561-109-51912	NPDES RELATED INSPECTION FEE	\$30,000	\$0	\$27,000	\$0
<b>TOTAL STORM WATER FUND</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$27,000</b>	<b>\$0</b>
<b>EQUIPMENT FUND</b>					
600-110-52011	DAMAGE CLAIMS	\$15,000	\$0	\$13,500	\$0
600-110-52095	DEPARTMENTAL CHARGES	\$2,117,131	\$0	\$2,097,756	\$0
<b>TOTAL EQUIPMENT FUND</b>		<b>\$2,132,131</b>	<b>\$0</b>	<b>\$2,111,256</b>	<b>\$0</b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT FUND</b>					
727-108-51894	FEDERAL REVENUE CDBG	\$2,992,142	\$0	\$3,923,110	\$0
<b>TOTAL COMMUNITY DEV BLOCK GRANT FUND</b>		<b>\$2,992,142</b>	<b>\$0</b>	<b>\$3,923,110</b>	<b>\$0</b>
<b>HOME FUNDS</b>					
789-105-51545	PROGRAM INCOME	\$0	\$0	\$45,000	\$0
789-108-51852	FEDERAL HOME FUNDS	\$1,784,924	\$0	\$4,223,452	\$0
<b>TOTAL HOME FUND</b>		<b>\$1,784,924</b>	<b>\$0</b>	<b>\$4,268,452</b>	<b>\$0</b>



CITY OF HAWTHORNE FY 2021-2022 REVENUE DETAIL					
Account	Description	Budget FY20-21	Operating Transfers In	Proposed FY21-22	Operating Transfers In
<b>SECTION 8 - ADMINISTRATIVE FUND</b>					
810-108-51875	FEDERAL SECTION 8 VOUCHER	\$664,784	\$0	\$695,465	\$0
810-108-51877	FED SEC8 CARES ACT 2020-COVID	\$163,551	\$0	\$126,094	\$0
810-110-52008	FRAUD RECOVERY	\$12,000	\$0	\$1,210	\$0
810-111-51560	PORT VOUCH ADMINISTRATIVE FEES	\$442,036	\$0	\$279,619	\$0
<b>TOTAL SECTION 8 ADMINISTRATIVE FUND</b>		<b>\$1,282,371</b>	<b>\$0</b>	<b>\$1,102,388</b>	<b>\$0</b>
<b>SECTION 8 IN-HOUSE FUND</b>					
815-108-51875	FEDERAL SECTION 8 VOUCHER	\$7,201,013	\$0	\$7,279,383	\$0
815-110-52008	FRAUD RECOVERY	\$12,000	\$0	\$1,210	\$0
<b>TOTAL SECTION 8 IN-HOUSE FUND</b>		<b>\$7,213,013</b>	<b>\$0</b>	<b>\$7,280,593</b>	<b>\$0</b>
<b>SECTION 8 - PORTABLES FUND</b>					
820-111-51542	OTHER HAP AGENCIES-VOUCHER	\$4,066,543	\$0	\$4,134,754	\$0
<b>TOTAL SECTION 8 - PORTABLES FUND</b>		<b>\$4,066,543</b>	<b>\$0</b>	<b>\$4,134,754</b>	<b>\$0</b>
<b>CALIFORNIA USED OIL RECYCLING GRANT FUND</b>					
855-105-51536	INVESTMENT EARNINGS	\$1,000	\$0	\$0	\$0
855-106-51686	USED OIL RECYCLING GRANT	\$22,000	\$0	\$19,800	\$0
<b>TOTAL CA USED OIL RECYCLING GRANT FUND</b>		<b>\$23,000</b>	<b>\$0</b>	<b>\$19,800</b>	<b>\$0</b>
<b>CALIFORNIA USED OIL RECYCLING GRANT FUND</b>					
856-105-51536	INVESTMENT EARNINGS	\$1,000	\$0	\$0	\$0
856-106-51692	CAL RECYC-BEV CONT RECYC CITY	\$22,000	\$0	\$19,800	\$0
<b>TOTAL CA USED OIL RECYCLING GRANT FUND</b>		<b>\$23,000</b>	<b>\$0</b>	<b>\$19,800</b>	<b>\$0</b>
<b>GRAND TOTAL - ALL FUNDS</b>		<b>\$156,114,845</b>	<b>\$0</b>	<b>\$154,918,253</b>	<b>\$0</b>



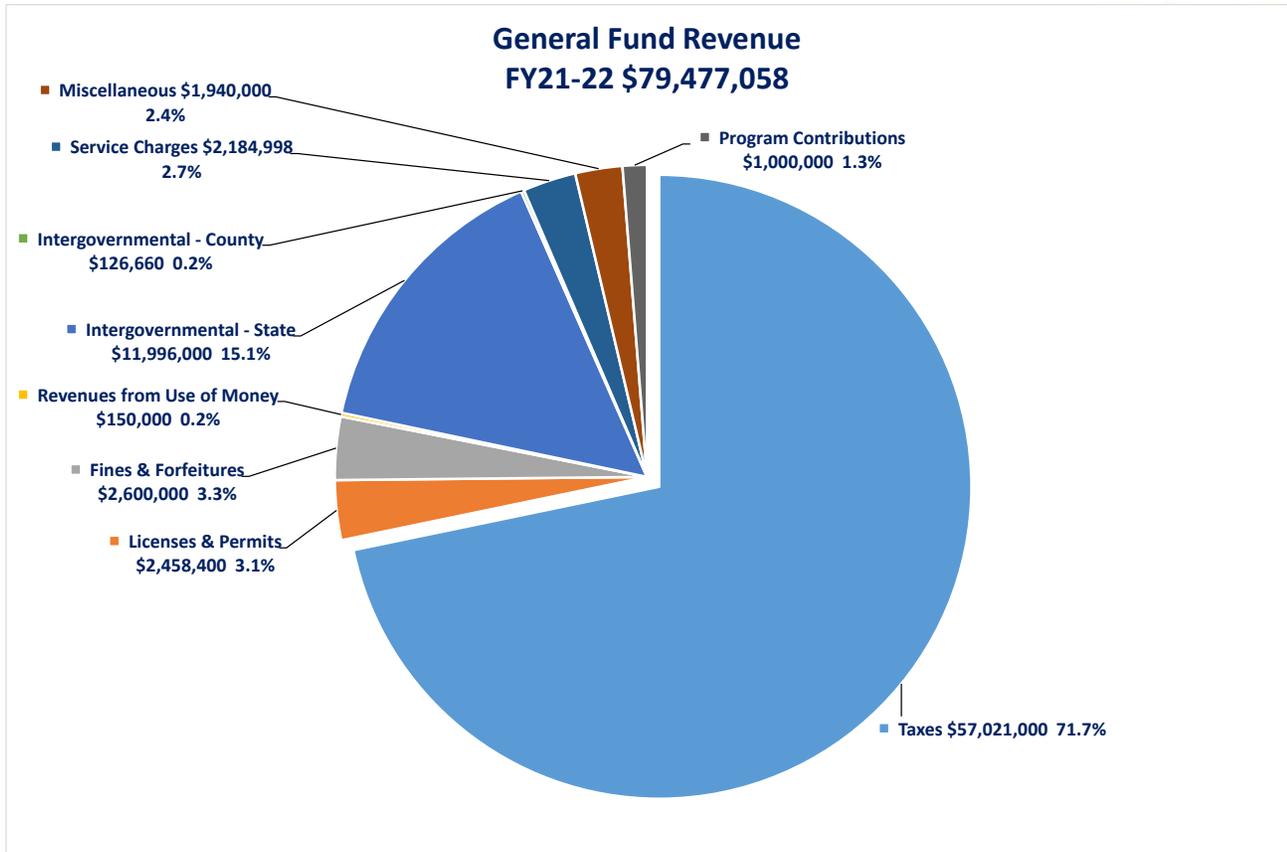
**CITY OF HAWTHORNE  
FY 2021-2022  
RECOMMENDED EXPENDITURE SUMMARY**

		DEPARTMENT APPROPRIATIONS	OPER. TRANS. OUT	APPROPRIATIONS SUB TOTAL	COST ALLOCATION	DEPARTMENT TOTAL
<b>FUND</b>	<b>DESCRIPTION</b>					
100	<b>General Fund:</b>					
	MAYOR & CITY COUNCIL	\$155,810	\$0	\$155,810	(\$10,008)	\$145,802
	NON-DEPARTMENTAL	\$12,544,311	\$0	\$12,544,311	\$284,196	\$12,828,507
	MEASURE HH	\$12,419,842	\$0	\$12,419,842	\$0	\$12,419,842
	CITY CLERK	\$431,824	\$0	\$431,824	(\$128,964)	\$302,860
	CITY MANAGER	\$857,205	\$0	\$857,205	(\$215,796)	\$641,409
	CITY TREASURER	\$33,371	\$0	\$33,371	(\$564)	\$32,807
	CITY ATTORNEY	\$1,506,878	\$0	\$1,506,878	(\$589,000)	\$917,878
	ADMIN. SERVICES - FINANCE	\$1,713,268	\$0	\$1,713,268	(\$759,014)	\$954,254
	ADMIN. SERVICES - LICENSING, A/R, AP	\$1,106,234	\$0	\$1,106,234	(\$232,704)	\$873,530
	HUMAN RESOURCES	\$979,789	\$0	\$979,789	(\$102,360)	\$877,429
	POLICE	\$37,147,914	\$0	\$37,147,914	\$1,097,374	\$38,245,288
	PUBLIC WORKS	\$2,453,750	\$0	\$2,453,750	(\$86,724)	\$2,367,026
	PLANNING	\$1,966,850	\$0	\$1,966,850	\$82,608	\$2,049,458
	BUILDING & SAFETY	\$1,462,244	\$0	\$1,462,244	\$56,220	\$1,518,464
	COMMUNITY SERVICES	\$5,123,740	\$0	\$5,123,740	\$69,900	\$5,193,640
	<b>TOTAL - GENERAL FUND</b>	<b>\$79,903,030</b>	<b>\$0</b>	<b>\$79,903,030</b>	<b>(\$534,836)</b>	<b>\$79,368,194</b>
	<b>Non General Funds:</b>					
200	STREET LIGHTING	\$692,636	\$0	\$692,636	\$10,620	\$703,256
220	STATE GAS TAX	\$2,955,429	\$0	\$2,955,429	\$15,588	\$2,971,017
225	STREET FUND	\$2,134,300	\$0	\$2,134,300	\$35,352	\$2,169,652
230	ASSET FORFEITURE	\$1,006,442	\$0	\$1,006,442	\$24,588	\$1,031,030
239	COPS / SLESF	\$200,000	\$0	\$200,000	\$0	\$200,000
244	CA OFF TRAFF SFTY GRANT FUND	\$418,153	\$0	\$418,153	\$0	\$418,153
250	INSURANCE RESERVE	\$7,396,995	\$0	\$7,396,995	\$39,600	\$7,436,595
265	LOCAL LAW ENFORCE BLOCK GRANT	\$48,346	\$0	\$48,346	\$0	\$48,346
280	LOCAL TRANSIT ASST - PROP A	\$1,498,790	\$0	\$1,498,790	\$6,060	\$1,504,850
283	MTA MEASURE R	\$1,116,029	\$0	\$1,116,029	\$7,008	\$1,123,037
284	MTA MEASURE M	\$1,225,527	\$0	\$1,225,527	\$7,008	\$1,232,535
285	PROPOSITION C COUNTY SALES TAX	\$1,442,174	\$0	\$1,442,174	\$8,160	\$1,450,334
289	MEASR W-SAFE, CLEAN WATER PRG	\$1,091,802	\$0	\$1,091,802	\$0	\$1,091,802
290	AB2766 AIR QUALITY FUNDS	\$106,000	\$0	\$106,000	\$840	\$106,840
291	STREET IMPROVEMENTS	\$3,703,000	\$0	\$3,703,000	\$0	\$3,703,000
294	HAWTH BLVD MOB IMPROV PROJ	\$42,000	\$0	\$42,000	\$0	\$42,000
321	HOLLY PARK IMPROVEMENT PROJECT	\$748,000	\$0	\$748,000	\$0	\$748,000
375	CATV PEG FUND (DIVCA)	\$30,000	\$0	\$30,000	\$0	\$30,000
410	DEV IMPACT FUND AB 1600	\$650,000	\$0	\$650,000	\$804	\$650,804
441	2016 REF-04 POL FAC & 05 POB	\$2,543,447	\$0	\$2,543,447	\$948	\$2,544,395
442	2019 PENSION OBLIGATION BONDS	\$6,677,030	\$0	\$6,677,030	\$0	\$6,677,030
444	DEBT SERV - 1997 COP	\$743,085	\$0	\$743,085	\$204	\$743,289
448	DBT SRV-SBRPCA 07 SER B BONDS	\$245,930	\$0	\$245,930	\$204	\$246,134
461	RECOG OBLIG RET FUND-AREA II	\$1,835,720	\$0	\$1,835,720	\$19,620	\$1,855,340
462	RECOG OBLIG RET FUND-20% SET A	\$200,000	\$0	\$200,000	\$0	\$200,000
464	GREVILLEA PROPERTY FUND	\$24,515	\$0	\$24,515	\$6,480	\$30,995
465	GALE AVE PROPERTY FUND - 11605	\$59,438	\$0	\$59,438	\$3,240	\$62,678
466	GALE AVE PROPERTY FUND - 11529	\$66,609	\$0	\$66,609	\$6,480	\$73,089
467	GALE AVE PROPERTY FUND - 11537	\$26,275	\$0	\$26,275	\$3,240	\$29,515

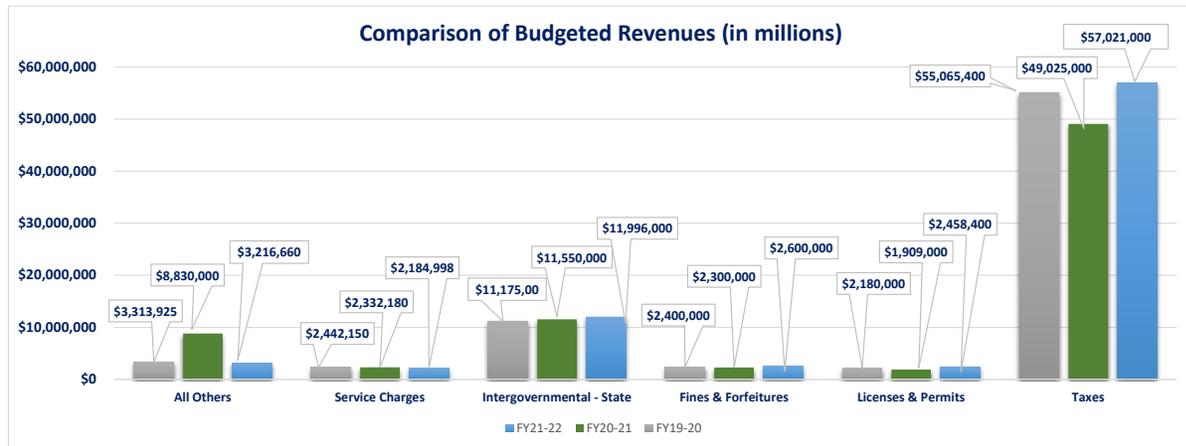


**CITY OF HAWTHORNE  
FY 2021-2022  
RECOMMENDED EXPENDITURE SUMMARY**

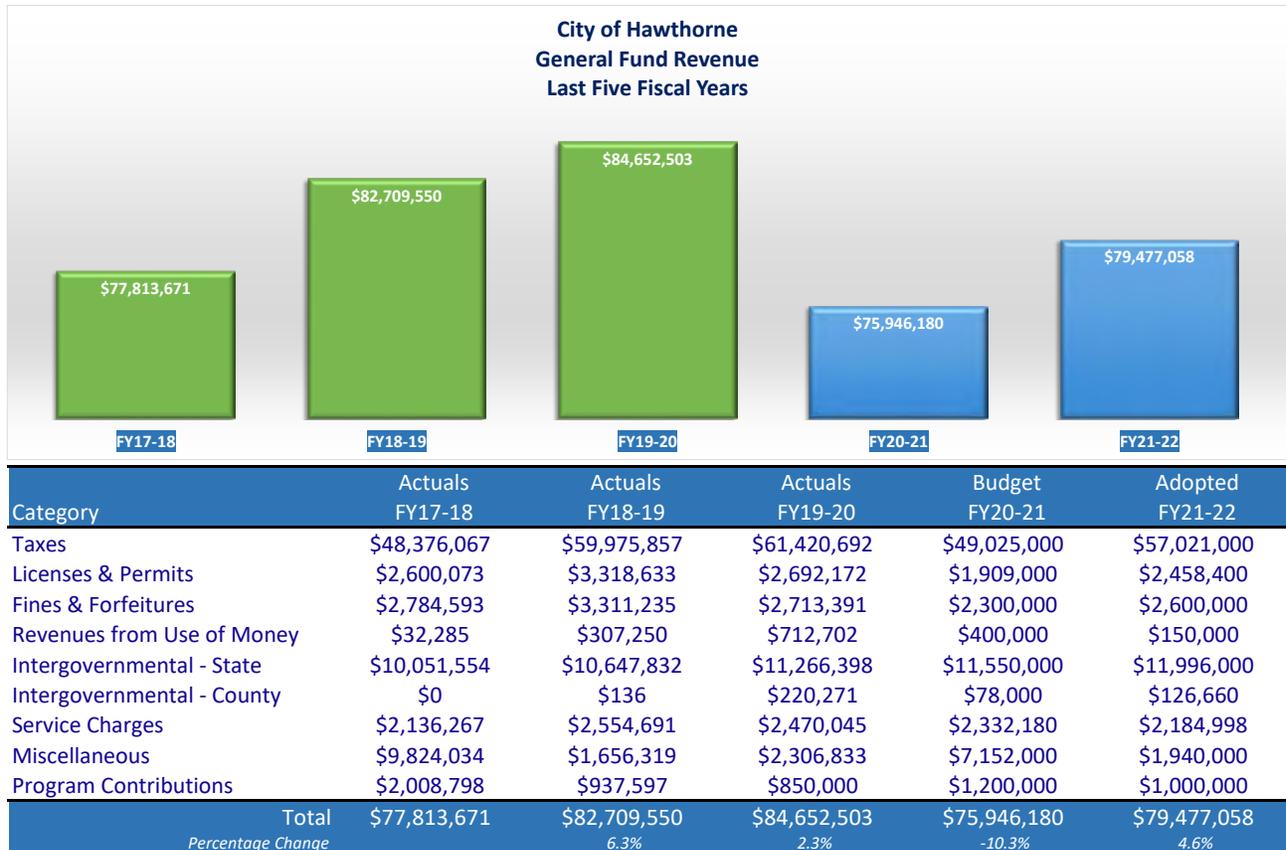
		DEPARTMENT APPROPRIATIONS	OPER. TRANS. OUT	APPROPRIATIONS SUB TOTAL	COST ALLOCATION	DEPARTMENT TOTAL
FUND	DESCRIPTION					
468	TRURO AVE PROPERTY FUND	\$14,167	\$0	\$14,167	\$6,480	\$20,647
469	DBT SVC-16 TAB RFNDNG-98-04-06	\$1,691,850	\$0	\$1,691,850	\$804	\$1,692,654
474	DEBT SERV - CFD 99-1 (GATEWAY)	\$1,629,844	\$0	\$1,629,844	\$420	\$1,630,264
477	DBT SERVCE - CFD 04-1 (FUSION)	\$288,545	\$0	\$288,545	\$252	\$288,797
478	DBT SRV - CFD 06-1 (360 DEGR)	\$998,970	\$0	\$998,970	\$204	\$999,174
520	AIRPORT	\$2,854,064	\$0	\$2,854,064	\$31,304	\$2,885,368
560	SEWER FUND	\$3,449,707	\$0	\$3,449,707	\$57,600	\$3,507,307
600	EQUIPMENT	\$2,258,926	\$0	\$2,258,926	\$47,124	\$2,306,050
727	COMMY DEV BLOCK GRANT FUND	\$3,894,590	\$0	\$3,894,590	\$28,520	\$3,923,110
789	HOME FUNDS	\$4,268,452	\$0	\$4,268,452	\$0	\$4,268,452
810	SECTION 8 ADMINISTRATIVE	\$1,105,430	\$0	\$1,105,430	\$164,548	\$1,269,978
815	SECTION 8 - IN HOUSE	\$7,149,693	\$0	\$7,149,693	\$0	\$7,149,693
820	SECTION 8 - PORTABLES	\$4,134,754	\$0	\$4,134,754	\$0	\$4,134,754
855	CALIF USED OIL RECYCLING GRANT	\$26,215	\$0	\$26,215	\$768	\$26,983
856	CAL REC-BEV CONTAINER RECYCLING	\$42,650	\$0	\$42,650	\$768	\$43,418
<b>TOTAL - NON GENERAL FUND</b>		<b>\$72,735,529</b>	<b>\$0</b>	<b>\$72,735,529</b>	<b>\$534,836</b>	<b>\$73,270,365</b>
<b>TOTAL - ALL FUNDS</b>		<b>\$152,638,559</b>	<b>\$0</b>	<b>\$152,638,559</b>	<b>\$0</b>	<b>\$152,638,559</b>



Category	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted	FY21-22 Percentage
Taxes	\$61,420,692	\$49,025,000	\$57,021,000	71.7%
Licenses & Permits	\$2,692,172	\$1,909,000	\$2,458,400	3.1%
Fines & Forfeitures	\$2,713,391	\$2,300,000	\$2,600,000	3.3%
Revenues from Use of Money	\$712,702	\$400,000	\$150,000	0.2%
Intergovernmental - State	\$11,266,398	\$11,550,000	\$11,996,000	15.1%
Intergovernmental - County	\$220,271	\$78,000	\$126,660	0.2%
Service Charges	\$2,470,045	\$2,332,180	\$2,184,998	2.7%
Miscellaneous	\$2,306,833	\$7,152,000	\$1,940,000	2.4%
Program Contributions	\$850,000	\$1,200,000	\$1,000,000	1.3%
<b>Total</b>	<b>\$84,652,503</b>	<b>\$75,946,180</b>	<b>\$79,477,058</b>	



<b>Last 3 Fiscal Years</b>	<b>Budget FY19-20</b>	<b>Budget FY20-21</b>	<b>Adopted FY21-22</b>
Taxes	\$55,065,400	\$49,025,000	\$57,021,000
Licenses & Permits	\$2,180,000	\$1,909,000	\$2,458,400
Fines & Forfeitures	\$2,400,000	\$2,300,000	\$2,600,000
Intergovernmental - State	\$11,175,000	\$11,550,000	\$11,996,000
Service Charges	\$2,442,150	\$2,332,180	\$2,184,998
All Others	\$3,313,925	\$8,830,000	\$3,216,660
<b>Total</b>	<b>\$76,576,475</b>	<b>\$75,946,180</b>	<b>\$79,477,058</b>





**CITY OF HAWTHORNE  
SCHEDULE OF GENERAL FUND REVENUES**

		Actuals FY19-20	Budget FY20-21	Adpoted FY21-22
<b>TAXES</b>				
<u>Account</u>	<u>Account Description</u>			
100-101-51101	CURRENT YEAR SECURED	\$6,103,908	\$6,100,000	\$6,299,000
100-101-51102	CURRENT YEAR UNSECURED	\$273,624	\$300,000	\$300,000
100-101-51104	PRIOR YEAR UNSECURED	\$3,873	\$0	\$0
100-101-51105	PROP TAXES RES DISTR ABx1 26	\$1,558,675	\$550,000	\$900,000
100-101-51110	SALES TAX - ADD ON	\$11,196,677	\$10,000,000	\$12,400,000
100-101-51111	SALES & USE TAX	\$17,431,264	\$16,400,000	\$18,650,000
100-101-51112	TRANSIENT LODGING TAXES	\$5,548,885	\$1,500,000	\$2,500,000
100-101-51113	FRANCHISES	\$1,980,644	\$1,900,000	\$1,900,000
100-101-51114	BUSINESS LICENSE TAXES	\$6,793,564	\$3,130,000	\$4,000,000
100-101-51115	REAL PROPERTY TRANSFER TAXES	\$243,678	\$250,000	\$250,000
100-101-51116	UTILITY USERS TAXES	\$6,476,401	\$5,700,000	\$6,600,000
100-101-51118	REDEMPTION APPORTIONMENT	\$108,608	\$80,000	\$90,000
100-101-51119	COUNTY ASSESS ADMIN FEE CHRGS	(\$79,996)	(\$85,000)	(\$85,000)
100-101-51121	PUBLIC SAFETY AUG FUND TAXES	\$396,764	\$400,000	\$417,000
100-101-51135	REFUSE FRANCH FEES CLRNG ACCT	\$3,384,122	\$2,800,000	\$2,800,000
<b>Total</b>		<b>\$61,420,692</b>	<b>\$49,025,000</b>	<b>\$57,021,000</b>
<i>Percentage Change</i>		2.4%	-20.2%	16.3%

<b>LICENSES &amp; PERMITS</b>				
<u>Account</u>	<u>Account Description</u>			
100-103-51323	CONSTRUCTION PERMITS	\$1,814,055	\$1,300,000	\$1,800,000
100-103-51324	CODE COMPLIANCE INSP FEE	\$38,697	\$50,000	\$40,000
100-103-51325	OTHER PERMITS	\$168,133	\$8,000	\$8,000
100-103-51327	FILM PERMITS	\$55,194	\$55,000	\$27,500
100-103-51328	STREET & CURB PERMITS	\$327,360	\$200,000	\$300,000
100-103-51329	ALARM PERMITS	\$231,647	\$225,000	\$225,000
100-103-51330	RECYCLING PERMITS	\$625	\$1,000	\$1,000
100-103-51332	ANIMAL LICENSES	\$30,916	\$35,000	\$31,000
100-103-51333	ANIMAL FEES	\$2,805	\$5,000	\$2,900
100-103-51336	TOBACCO LICENSING RETAIL FEE	\$22,740	\$30,000	\$23,000
<b>Total</b>		<b>\$2,692,172</b>	<b>\$1,909,000</b>	<b>\$2,458,400</b>
<i>Percentage Change</i>		-18.9%	-29.1%	28.8%

<b>FINES &amp; FORFEITURES</b>				
<u>Account</u>	<u>Account Description</u>			
100-104-51431	VEHICLE CODE FINES	\$513,825	\$600,000	\$600,000
100-104-51432	PARKING CITATIONS	\$2,199,566	\$1,700,000	\$2,000,000
<b>Total</b>		<b>\$2,713,391</b>	<b>\$2,300,000</b>	<b>\$2,600,000</b>
<i>Percentage Change</i>		-18.1%	-15.2%	13.0%



**CITY OF HAWTHORNE  
SCHEDULE OF GENERAL FUND REVENUES**

		Actuals FY19-20	Budget FY20-21	Adpoted FY21-22
<b>REVENUES FROM USE OF MONEY</b>				
<u>Account</u>	<u>Account Description</u>			
100-105-51536	INVESTMENT EARNINGS	\$712,702	\$400,000	\$150,000
	<b>Total</b>	<b>\$712,702</b>	<b>\$400,000</b>	<b>\$150,000</b>
	<i>Percentage Change</i>	132.0%	-43.9%	-62.5%

<b>INTERGOVERNMENTAL - STATE</b>				
<u>Account</u>	<u>Account Description</u>			
100-106-51631	SB 1186 \$4 STATE SURCHARGE	\$0	\$10,000	\$10,000
100-106-51639	STATE MANDATED COSTS	\$38,601	\$30,000	\$30,000
100-106-51642	STATE MOTOR VEH IN-LIEU TAX	\$69,532	\$50,000	\$50,000
100-106-51643	IN LIEU PROPERTY TAX (VLF)	\$11,102,111	\$11,400,000	\$11,848,000
100-106-51644	STATE HOMEOWNERS PROP TAX RLF	\$30,222	\$32,000	\$30,000
100-106-51650	STATE GRANT P.O.S.T.	\$14,316	\$20,000	\$20,000
100-106-51652	STC-MENTAL HEALTH	\$2,970	\$0	\$0
100-106-51697	STATE GRANT - STC	\$8,646	\$8,000	\$8,000
	<b>Total</b>	<b>\$11,266,398</b>	<b>\$11,550,000</b>	<b>\$11,996,000</b>
	<i>Percentage Change</i>	5.8%	2.5%	3.9%

<b>INTERGOVERNMENTAL - COUNTY</b>				
<u>Account</u>	<u>Account Description</u>			
100-107-51740	PROP A 92/96 MAINT & OP REV	\$220,271	\$0	\$60,000
100-107-51741	LA COUNTY MEASURE A	\$0	\$0	\$0
100-107-51742	LA CTY MSE H-HOMELESS GRANT	\$0	\$78,000	\$66,660
	<b>Total</b>	<b>\$220,271</b>	<b>\$78,000</b>	<b>\$126,660</b>
	<i>Percentage Change</i>	161863.9%	-64.6%	62.4%

<b>SERVICE CHARGES</b>				
<u>Account</u>	<u>Account Description</u>			
100-109-51840	BULLET PROOF VEST GRANT FUNDS	\$10,488	\$10,000	\$10,000
100-109-51908	TRUCKING FEES	\$81,241	\$82,000	\$82,000
100-109-51921	AQUATICS PROGRAM	\$130,019	\$285,000	\$213,750
100-109-51922	ADULT SPORTS	\$110	\$2,500	\$1,875
100-109-51923	FACILITY RENTAL	\$316,775	\$240,000	\$180,000
100-109-51924	FIELD TRIPS	\$2,377	\$400	\$300
100-109-51925	LITTLE LEAGUE	\$0	\$700	\$525
100-109-51926	SPECIAL EVENTS	\$6,818	\$10,000	\$7,500
100-109-51928	YOUTH SPORTS	\$15,495	\$32,130	\$24,098
100-109-51929	RECREATION CLASSES	\$58,035	\$127,000	\$95,250
100-109-51931	SPORTS CENTER RENTAL	\$47,272	\$70,400	\$52,800
100-109-51932	MEMORIAL CENTER RENTAL	\$32,914	\$95,000	\$71,250
100-109-51935	RECREATION MISCELLEANOUS	\$1,594	\$8,000	\$6,000



**CITY OF HAWTHORNE  
SCHEDULE OF GENERAL FUND REVENUES**

		Actuals FY19-20	Budget FY20-21	Adpoted FY21-22
100-109-51940	CODE ENFORCEMENT FEE	\$752,990	\$38,000	\$38,000
100-109-51941	PASSPORT SERVICES	\$0	\$0	\$0
100-109-51944	BILLBOARD ADVERTISING FEES	\$260,761	\$320,000	\$320,000
100-109-51950	OT REIMBURSEMENT-POL DEPT	\$134,178	\$135,000	\$135,000
100-109-51951	POLICE BOOKING FEES	\$40,678	\$75,000	\$210,000
100-109-51952	FINGERPRINTING	\$1,143	\$1,000	\$0
100-109-51953	TRUSTEE FEES	\$1,990	\$10,000	\$2,500
100-109-51957	FIX-IT TICKETS	\$24,658	\$43,000	\$40,000
100-109-51958	POLICE REPORTS	\$4,308	\$5,000	\$5,000
100-109-51960	DNA IDENTIFICATION REIMBUR	\$570	\$5,000	\$500
100-109-51964	SUBPOENA FEES	\$2,880	\$5,000	\$5,000
100-109-51966	HOME OCC FILING FEE	\$29,382	\$30,000	\$30,000
100-109-51968	BUSINESS LICENSE APP FEE	\$54,545	\$73,000	\$60,000
100-109-51971	ZONING FEES	\$22,508	\$51,200	\$51,000
100-109-51973	SALE OF MAPS & PUBLICATIONS	\$678	\$5,200	\$5,000
100-109-51974	PLAN CHECK & SITE INSPEC FEE	\$67,708	\$70,000	\$75,000
100-109-51975	SPECIAL POLICE SERVICES	\$106,251	\$150,000	\$150,000
100-109-51976	SPECIAL INSPECTION-OVERTIME	\$0	\$4,000	\$4,000
100-109-51978	FIELD INSPECTION FEES	\$0	\$250	\$250
100-109-51979	RE-INSPECTION FEES	\$4,128	\$3,200	\$3,200
100-109-51980	DUI COST RECOVERY FEE	\$11,322	\$15,000	\$15,000
100-109-51983	MICROFILMING CHG-BLDG & SAFETY	\$13,984	\$15,000	\$15,000
100-109-51990	DUPLICATION/SCANNING FEES	\$320	\$200	\$200
100-109-51991	CONVENIENCE FEES	\$25,665	\$20,000	\$25,000
100-109-51998	PUBLIC SAFETY INFO SRVC FEES	\$206,263	\$295,000	\$250,000
	<b>Total</b>	<b>\$2,470,045</b>	<b>\$2,332,180</b>	<b>\$2,184,998</b>
	<b>Percentage Change</b>	<b>-3.3%</b>	<b>-5.6%</b>	<b>-6.3%</b>

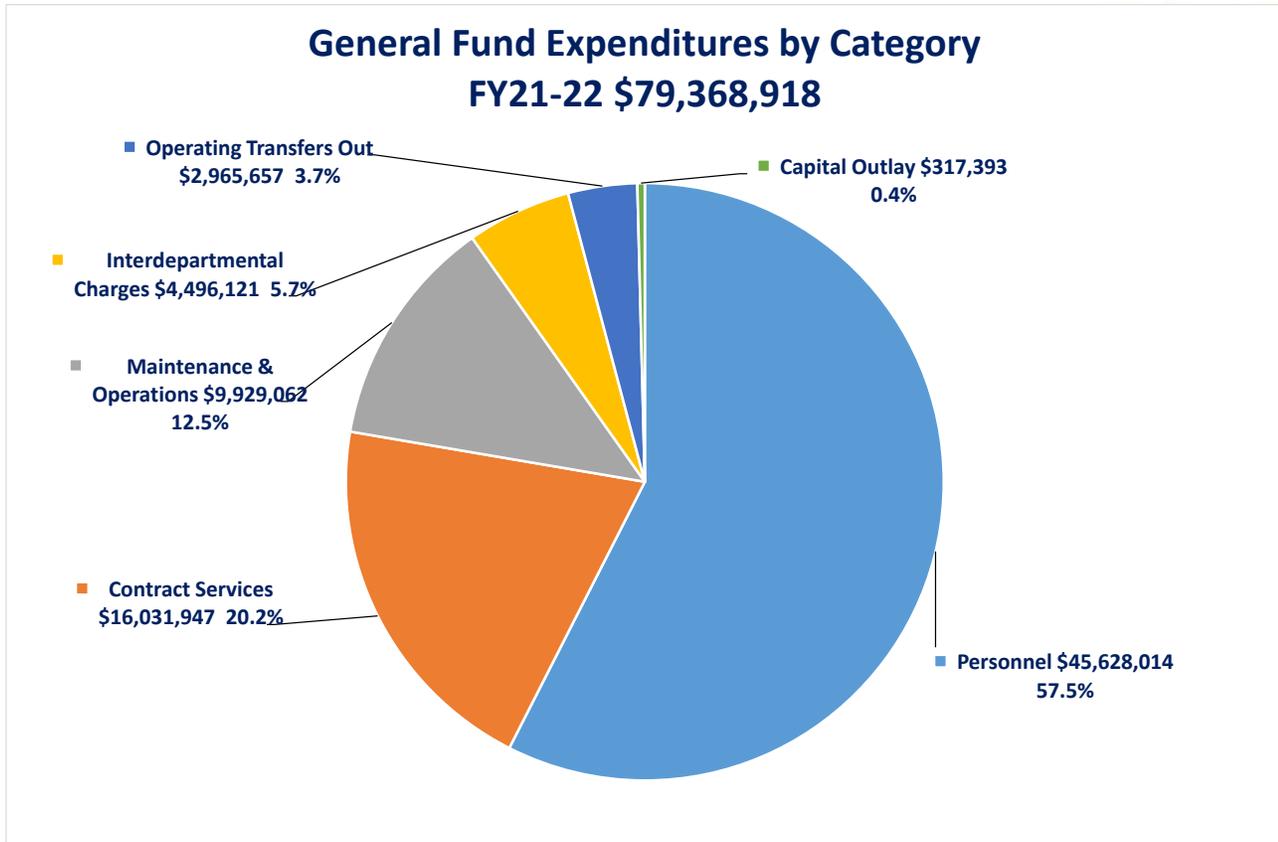
**MISCELLANEOUS**

<u>Account</u>	<u>Account Description</u>			
100-110-52001	SALE OF REAL AND PERSONAL PROP	\$6,947	\$50,000	\$5,000
100-110-52002	CONTRIBUTION FROM REFUSE	\$300,000	\$300,000	\$300,000
100-110-52003	CONTRIBUTION FROM WATER	\$1,410,778	\$1,380,000	\$1,380,000
100-110-52007	CONTRIBUTION FROM THIRD PARTY	\$1,000	\$0	\$0
100-110-52009	CONTRIBUTIONS RCC IT SERVICES	\$200,000	\$200,000	\$200,000
100-110-52011	DAMAGE CLAIMS	\$230	\$10,000	\$10,000
100-110-52125	ENEGY & EFFICIENCY REBATES	\$0	\$0	\$0
100-110-52013	MISCELLANEOUS REVENUE	\$101,994	\$12,000	\$20,000
100-110-52037	SPECIAL EVENTS REIMBURSEMENT	\$64,233	\$50,000	\$25,000
100-110-52099	OPERATING TRANSFERS IN	\$221,651	\$5,150,000	\$0
	<b>Total</b>	<b>\$2,306,833</b>	<b>\$7,152,000</b>	<b>\$1,940,000</b>
	<b>Percentage Change</b>	<b>39.3%</b>	<b>210.0%</b>	<b>-72.9%</b>



**CITY OF HAWTHORNE  
SCHEDULE OF GENERAL FUND REVENUES**

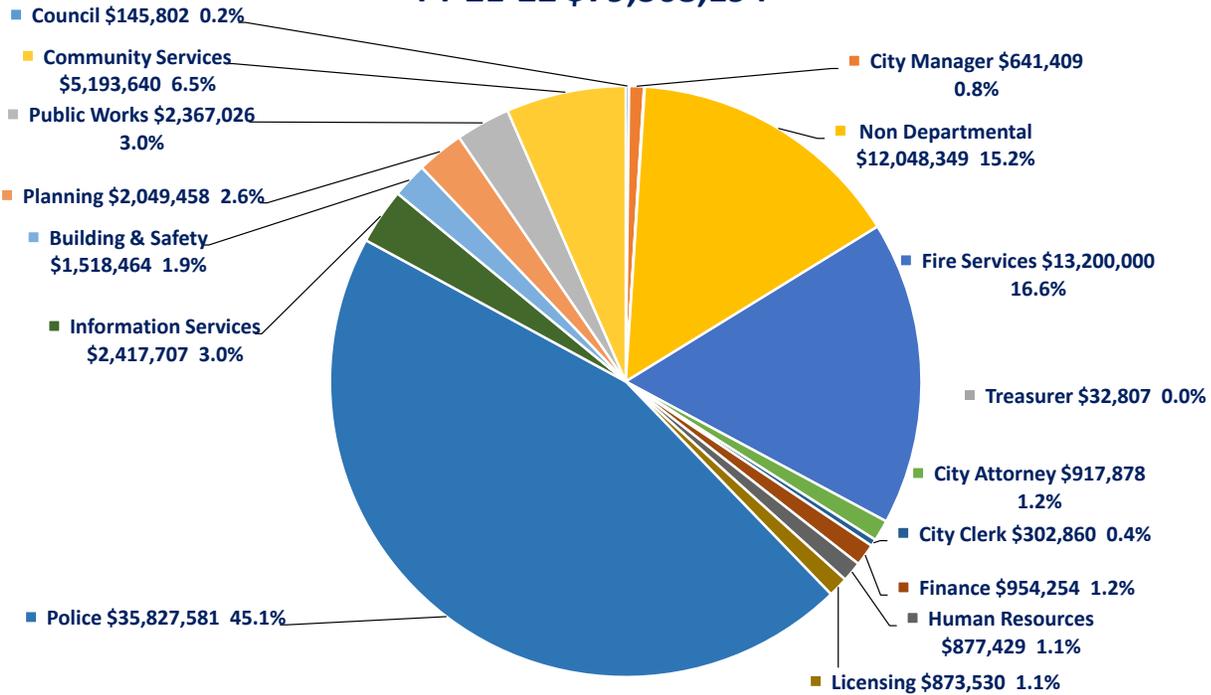
		Actuals FY19-20	Budget FY20-21	Adpoted FY21-22
<b>PROGRAM CONTRIBUTIONS</b>				
<b><u>Account</u></b>	<b><u>Account Description</u></b>			
100-115-51223	STREET SWEEPING FOR NPDES	\$0	\$0	\$0
100-115-52053	CDBG FOR CODE ENFORCEMENT	\$0	\$0	\$0
100-115-52054	CDBG FOR GRAFFITI REMOVAL	\$0	\$0	\$0
100-115-52055	PROP A FOR TRANSIT POLICE	\$750,000	\$1,000,000	\$800,000
100-115-52059	COPS FOR AIRSHIP	\$100,000	\$200,000	\$200,000
100-115-52069	CONTR FROM STREET IMPRV	\$0	\$0	\$0
100-115-52071	CONTR FROM HAWTH BLVD IMPROV	\$0	\$0	\$0
	<b>Total</b>	<b>\$850,000</b>	<b>\$1,200,000</b>	<b>\$1,000,000</b>
	<b>Percentage Change</b>	<b>-9.3%</b>	<b>41.2%</b>	<b>-16.7%</b>
<b>GENERAL FUND REVENUE TOTAL</b>		<b>\$84,652,503</b>	<b>\$75,946,180</b>	<b>\$79,477,058</b>
	<b>Percentage Change</b>	<b>2.3%</b>	<b>-10.3%</b>	<b>4.6%</b>



Category	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted	FY21-22 Percentage
Personnel	\$41,296,912	\$43,781,586	\$45,628,014	57.5%
Contract Services	\$13,233,358	\$15,294,316	\$16,031,947	20.2%
Maintenance & Operations	\$9,650,681	\$9,643,616	\$9,929,062	12.5%
Interdepartmental Charges	\$3,806,499	\$4,547,478	\$4,496,121	5.7%
Operating Transfers Out	\$8,856,916	\$2,960,328	\$2,965,657	3.7%
Capital Outlay	\$418,855	\$325,195	\$317,393	0.4%
<b>Total</b>	<b>\$77,263,222</b>	<b>\$76,552,519</b>	<b>\$79,368,194</b>	



### General Fund Expenditures by Department FY 21-22 \$79,368,194



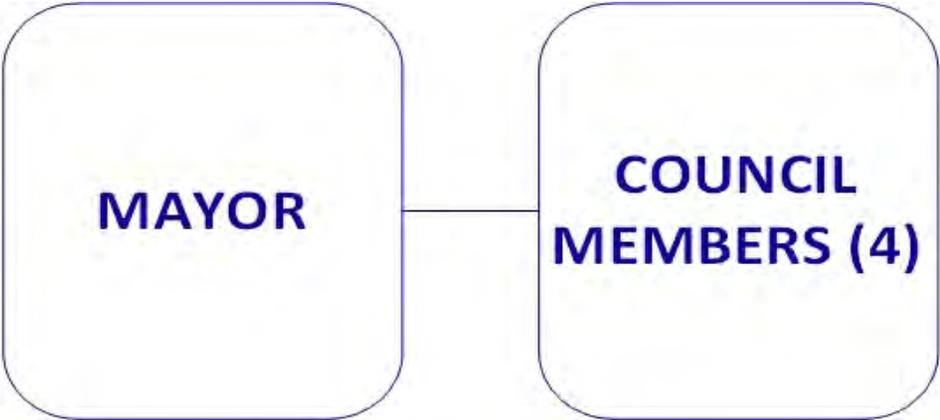
Department	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted	FY21-22 Percentage
Council	\$95,093	\$130,262	\$145,802	0.18%
City Manager	\$370,011	\$865,816	\$641,409	0.81%
Treasurer	\$34,591	\$43,537	\$32,807	0.04%
Non Departmental	\$18,324,954	\$11,783,073	\$12,048,349	15.18%
Fire Services	\$11,444,542	\$12,500,000	\$13,200,000	16.63%
City Attorney	\$517,029	\$835,107	\$917,878	1.16%
City Clerk	\$273,853	\$589,137	\$302,860	0.38%
Finance	\$844,417	\$1,159,352	\$954,254	1.20%
Human Resources	\$489,081	\$727,380	\$877,429	1.11%
Licensing	\$560,982	\$714,420	\$873,530	1.10%
Police	\$33,582,774	\$34,683,567	\$35,827,581	45.14%
Information Services	\$2,247,605	\$2,223,697	\$2,417,707	3.05%
Building & Safety	\$823,233	\$1,110,415	\$1,518,464	1.91%
Planning	\$1,475,994	\$1,643,533	\$2,049,458	2.58%
Public Works	\$2,223,265	\$2,655,797	\$2,367,026	2.98%
Community Services	\$3,955,797	\$4,887,426	\$5,193,640	6.54%
<b>Total</b>	<b>\$77,263,222</b>	<b>\$76,552,519</b>	<b>\$79,368,194</b>	



# GENERAL GOVERNMENT

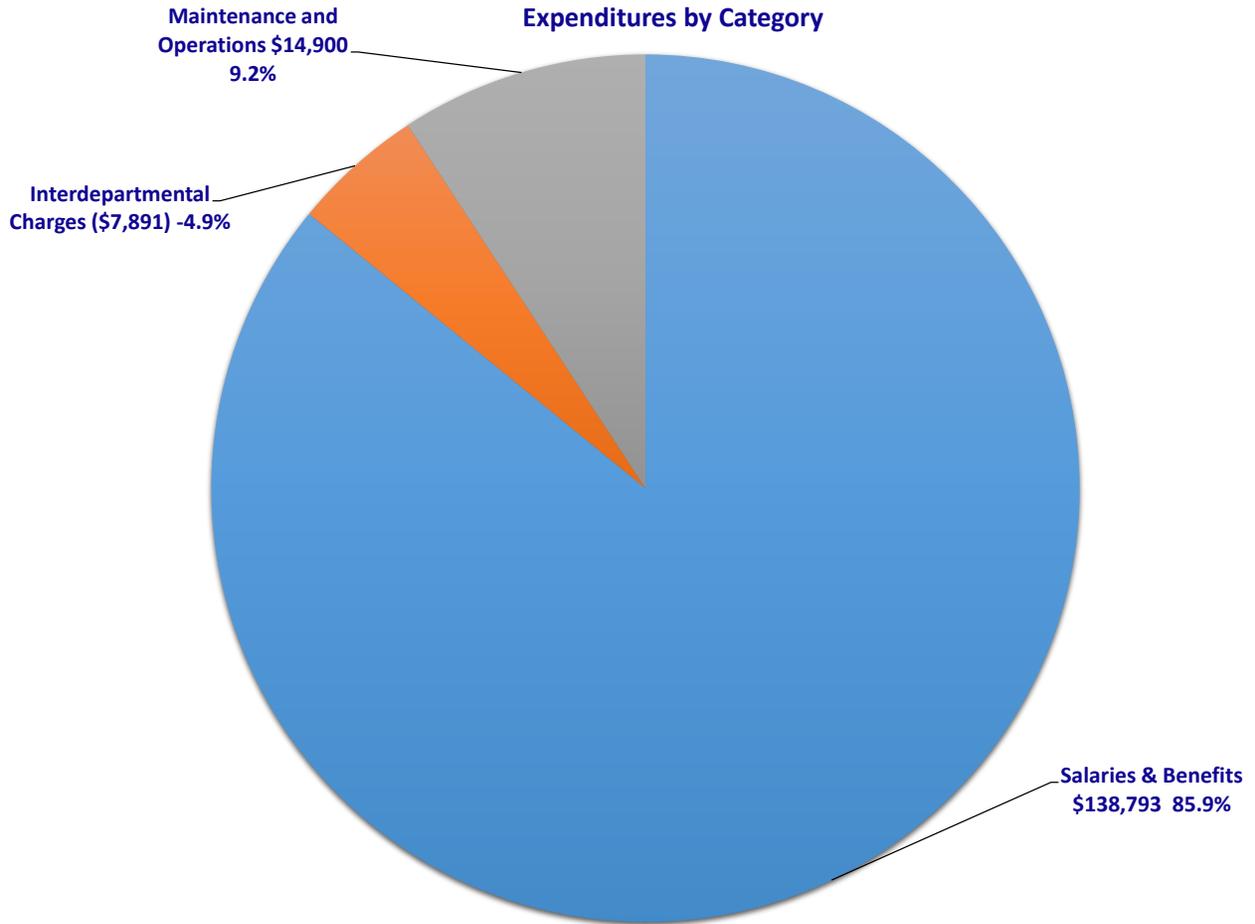


**CITY COUNCIL**





**City Council  
FY2021-2022 Budget  
Expenditures by Category**



<b>Expenditure Category</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
Salaries & Benefits	\$95,293	\$122,739	\$138,793
Interdepartmental Charges	(\$7,248)	(\$7,477)	(\$7,891)
Maintenance and Operations	\$7,048	\$15,000	\$14,900
	<b>\$95,093</b>	<b>\$130,262</b>	<b>\$145,802</b>



**CITY OF HAWTHORNE  
CITY COUNCIL  
SUMMARY AND ACCOUNT DETAIL**

**DEPARTMENT DESCRIPTION**

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

**PERSONNEL SUMMARY**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Mayor	1.00	1.00	1.00
Council Members	4.00	4.00	4.00
TOTAL	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

**ACCOUNT DETAIL**

Mayor & City Council

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
100-1110-000-0-0-40014	SALARIES - FULL TIME	\$39,773	\$48,923	\$48,923
100-1110-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$10,538	\$6,249	\$6,262
100-1110-000-0-0-40324	MEDICARE	\$682	\$709	\$709
100-1110-000-0-0-40344	COMPENSATION INSURANCE	\$2,088	\$2,084	\$2,084
100-1110-000-0-0-40354	HEALTH INSURANCE BENEFITS	\$42,212	\$45,938	\$61,490
100-1110-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$4,648	\$4,648
100-1110-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$14,188	\$14,677
	PERSONNEL TOTAL	<u>\$95,293</u>	<u>\$122,739</u>	<u>\$138,793</u>
100-1110-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$2,760	\$2,531	\$2,117
100-1110-000-0-0-46184	COST ALLOCATION	(\$10,008)	(\$10,008)	(\$10,008)
	INTERDEPARTMENTAL CHARGES TOTAL	<u>(\$7,248)</u>	<u>(\$7,477)</u>	<u>(\$7,891)</u>
100-1110-000-0-0-41514	OPERATING SUPPLIES	\$0	\$3,000	\$1,900
100-1110-000-0-0-43054	TELEPHONE	\$342	\$2,000	\$1,000
100-1110-000-0-0-45154	GENERAL EXPENSE	\$1,265	\$5,000	\$4,000
100-1110-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$2,773	\$0	\$3,000
	MAINTENANCE & OPERATIONS TOTAL	<u>\$4,380</u>	<u>\$10,000</u>	<u>\$9,900</u>
	MAYOR & CITY COUNCIL TOTAL	<u>\$92,425</u>	<u>\$125,262</u>	<u>\$140,802</u>



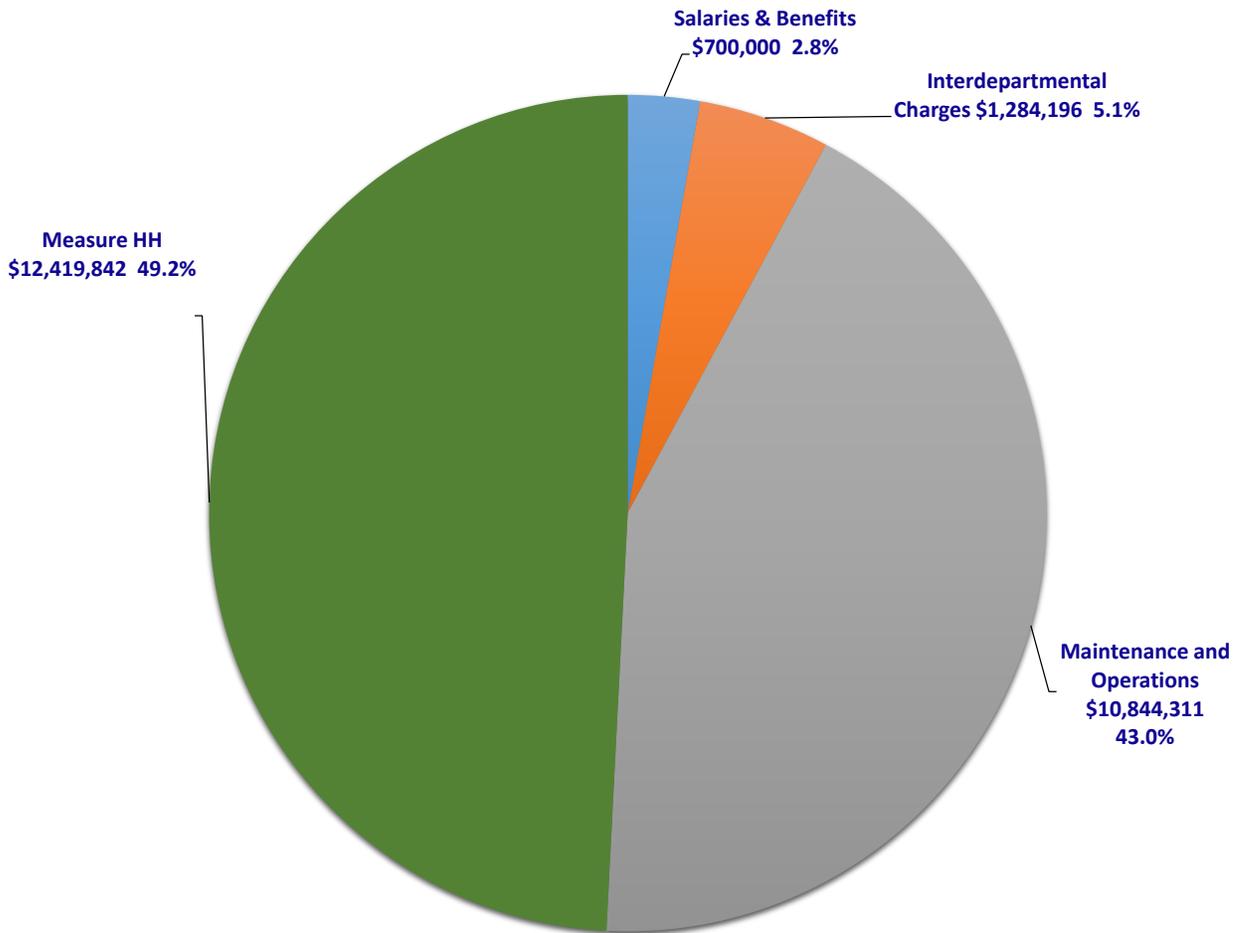
**CITY OF HAWTHORNE  
CITY COUNCIL  
SUMMARY AND ACCOUNT DETAIL**

Community Events

100-1110-411-0-0-44134	EVENT STIPEND - MAYOR	\$900	\$1,000	\$1,000
100-1110-411-0-0-44144	EVENT STPND-COUN MEM VALNT	\$668	\$1,000	\$1,000
100-1110-411-0-0-44154	EVENT STPND-COUN MEM ENGL	\$0	\$0	\$1,000
100-1110-411-0-0-44184	EVENT STPND-COUN MEM MICHELIN	\$0	\$0	\$0
100-1110-411-0-0-44194	EVENT STPND-COUN MEM MONTEIRO	\$500	\$1,000	\$1,000
100-1110-411-0-0-44214	EVENT STPND-COUN MEM TALLEDA	\$600	\$1,000	\$0
100-1110-411-0-0-44224	EVENT STPND-COUN MEM PATTERSON	\$0	\$1,000	\$1,000
COMMUNITY EVENTS TOTAL		\$2,668	\$5,000	\$5,000
<b>CITY COUNCIL TOTAL</b>		<b>\$95,093</b>	<b>\$130,262</b>	<b>\$145,802</b>



## Non Departmental FY2021-2022 Budget Expenditures by Category



Expenditure Category	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
Salaries & Benefits	\$1,296,368	\$838,500	\$700,000
Interdepartmental Charges	\$1,045,144	\$1,284,196	\$1,284,196
Maintenance and Operations	\$17,541,906	\$10,910,377	\$10,844,311
Measure HH	\$9,886,078	\$11,250,000	\$12,419,842
	\$29,769,496	\$24,283,073	\$25,248,349



**CITY OF HAWTHORNE  
NON DEPARTMENTAL  
SUMMARY AND ACCOUNT DETAIL**

**DEPARTMENT 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.

**ACCOUNT DETAIL**

Non Departmental

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
100-1150-000-0-0-40034	SALARIES - SPECIAL PAYOUTS	\$741,794	\$838,500	\$700,000
100-1150-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$550,000	\$0	\$0
100-1150-000-0-0-40324	MEDICARE	\$4,574	\$0	\$0
	PERSONNEL TOTAL	\$1,296,368	\$838,500	\$700,000
100-1150-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$759,688	\$1,000,000	\$1,000,000
100-1150-000-0-0-46184	COST ALLOCATION	\$285,456	\$284,196	\$284,196
	INTERDEPARTMENTAL CHARGES TOTAL	\$1,045,144	\$1,284,196	\$1,284,196
100-1150-000-0-0-40504	COMMISSIONER STIPENDS	\$0	\$1,500	\$0
100-1150-000-0-0-40514	CONTRACT SERVICES	\$147,076	\$150,000	\$150,000
100-1150-000-0-0-40774	COUNTY FIRE SERVICES	\$5,818,893	\$4,369,028	\$4,499,418
100-1150-000-0-0-41154	COPIER PRINT SERVICES	\$642	\$1,000	\$1,000
100-1150-000-0-0-42224	SPACE X - TUNNEL EXPENSES	\$2,947	\$0	\$0
100-1150-000-0-0-43044	POSTAGE	\$5,998	\$40,000	\$10,000
100-1150-000-0-0-43054	TELEPHONE	\$0	\$3,000	\$0
100-1150-000-0-0-44084	RETIREE HEALTH INSURANCE	\$2,547,771	\$3,000,000	\$3,000,000
100-1150-000-0-0-44534	VEHICLE RENTAL	\$65,316	\$65,316	\$58,236
100-1150-000-0-0-45104	DUES & SUBSCRIPTIONS	\$54,187	\$70,000	\$70,000
100-1150-000-0-0-45124	EDUCATIONAL REIMBURSEMENT	\$0	\$3,000	\$0
100-1150-000-0-0-45154	GENERAL EXPENSE	\$21,497	\$42,205	\$30,000
100-1150-000-0-0-45164	SPECIAL EXPENSE	\$3,953	\$10,000	\$5,000
100-1150-000-0-0-45254	EMERGENCY PREPAREDNESS	\$17,520	\$50,000	\$50,000
100-1150-000-0-0-45264	SPECIAL EVENT EXPENSES	(\$809)	\$5,000	\$5,000
100-1150-000-0-0-46104	OPERATING TRANSFERS OUT	\$8,856,916	\$2,960,328	\$2,965,657
100-1150-000-0-0-46924	PARKING LOT REMODEL	\$0	\$140,000	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$17,541,906	\$10,910,377	\$10,844,311
	NON DEPARTMENTAL TOTAL	\$19,883,418	\$13,033,073	\$12,828,507



**CITY OF HAWTHORNE  
NON DEPARTMENTAL  
SUMMARY AND ACCOUNT DETAIL**

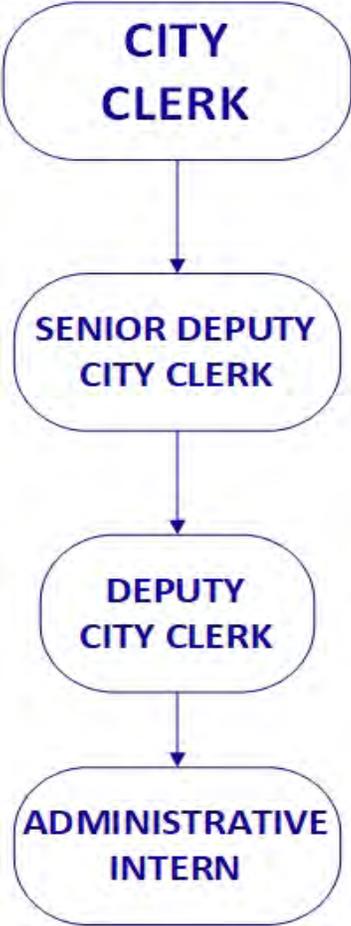
Measure HH

100-1150-121-0-0-40774	COUNTY FIRE SERVICES	\$5,625,649	\$8,130,972	\$8,700,582
100-1150-121-0-0-43014	SB REG PUBLIC COMM AUTHORITY	\$3,395,844	\$2,050,000	\$2,619,842
100-1150-121-0-0-43104	POLICE - GANG UNIT	\$498,979	\$702,660	\$724,212
100-1150-121-0-0-43114	POLICE - SCHOOL RESOURCE OFFC	\$365,606	\$366,368	\$375,206
	MEASURE HH TOTAL	\$9,886,078	\$11,250,000	\$12,419,842

<b>Non Departmental Total</b>		<b>\$29,769,496</b>	<b>\$24,283,073</b>	<b>\$25,248,349</b>
-------------------------------	--	---------------------	---------------------	---------------------

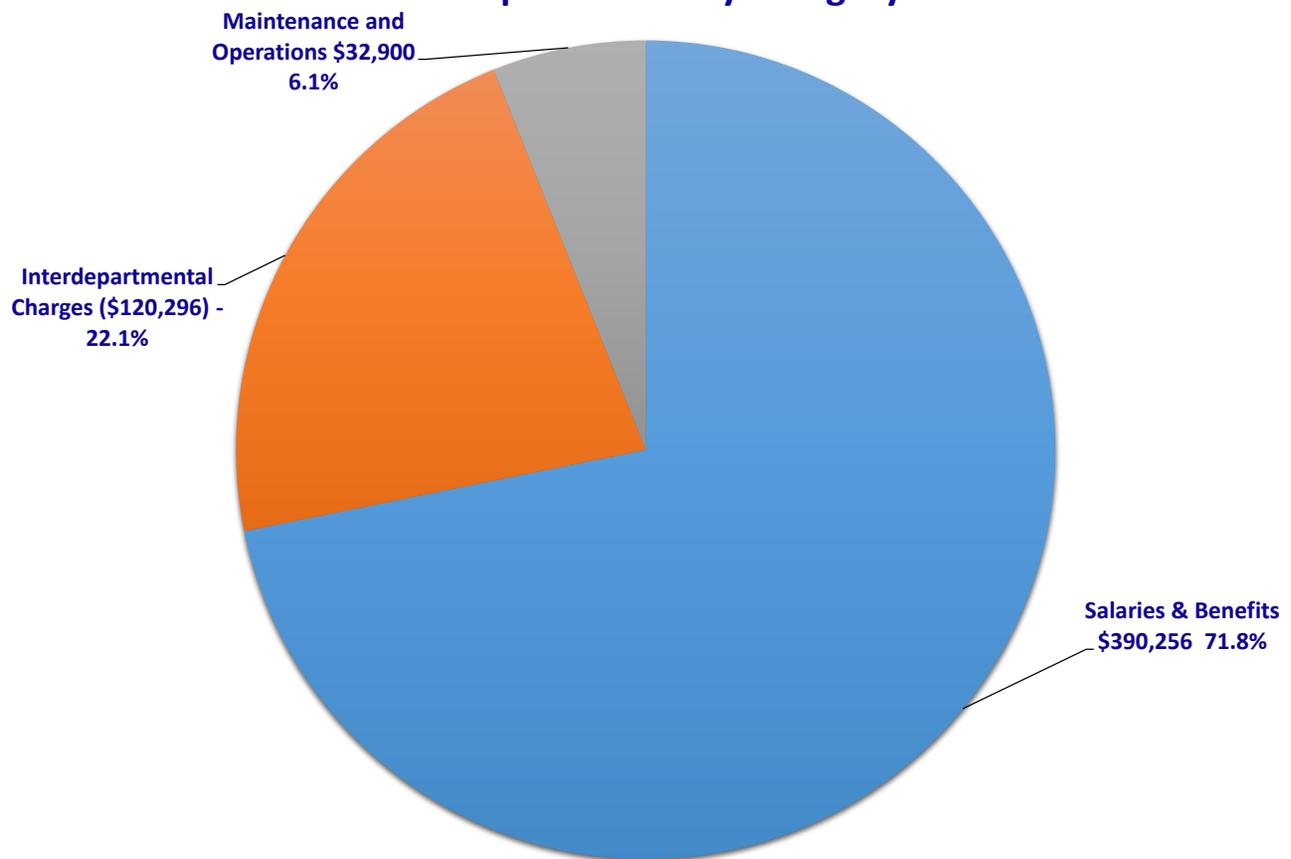


**CITY CLERK**





### City Clerk FY2021-2022 Budget Expenditures by Category



Expenditure Category	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
Salaries & Benefits	\$390,152	\$446,463	\$390,256
Interdepartmental Charges	(\$122,604)	(\$123,226)	(\$120,296)
Maintenance and Operations	\$6,305	\$265,900	\$32,900
	\$273,853	\$589,137	\$302,860



**CITY OF HAWTHORNE  
CITY CLERK  
SUMMARY AND ACCOUNT DETAIL**

**DEPARTMENT 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.

**PERSONNEL SUMMARY**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
City Clerk	1.00	1.00	1.00
Senior Deputy City Clerk	-	-	1.00
Deputy City Clerk	1.00	1.00	1.00
Administrative Aide I	1.00	1.00	1.00
License Permit Technician	-	1.00	-
<b>TOTAL</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>

**ACCOUNT DETAIL**

Account	Account Description	Actuals FY19-20	Budget FY20-21	Adopted FY21-22
100-1201-000-0-0-40014	SALARIES - FULL TIME	\$237,496	\$240,005	\$200,289
100-1201-000-0-0-40024	SALARIES - PART TIME	\$3,696	\$21,035	\$28,237
100-1201-000-0-0-40104	SALARIES - OVERTIME	\$0	\$0	\$0
100-1201-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$3,065
100-1201-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$5,132
100-1201-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$118,923	\$53,353	\$42,791
100-1201-000-0-0-40324	MEDICARE	\$3,787	\$4,062	\$3,534
100-1201-000-0-0-40344	COMPENSATION INSURANCE	\$1,884	\$3,028	\$2,651
100-1201-000-0-0-40354	HEALTH INSURANCE BENEFITS	\$1,668	\$1,912	\$1,986
100-1201-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$456	\$753	\$655
100-1201-000-0-0-40374	PARS	\$55	\$181	\$424
100-1201-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$23,655	\$19,027
100-1201-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$72,211	\$60,087
100-1201-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$22,187	\$26,268	\$22,378
	PERSONNEL TOTAL	\$390,152	\$446,463	\$390,256
100-1201-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$6,360	\$5,738	\$8,668
100-1201-000-0-0-46184	COST ALLOCATION	(\$128,964)	(\$128,964)	(\$128,964)
	INTERDEPARTMENTAL CHARGES TOTAL	(\$122,604)	(\$123,226)	(\$120,296)

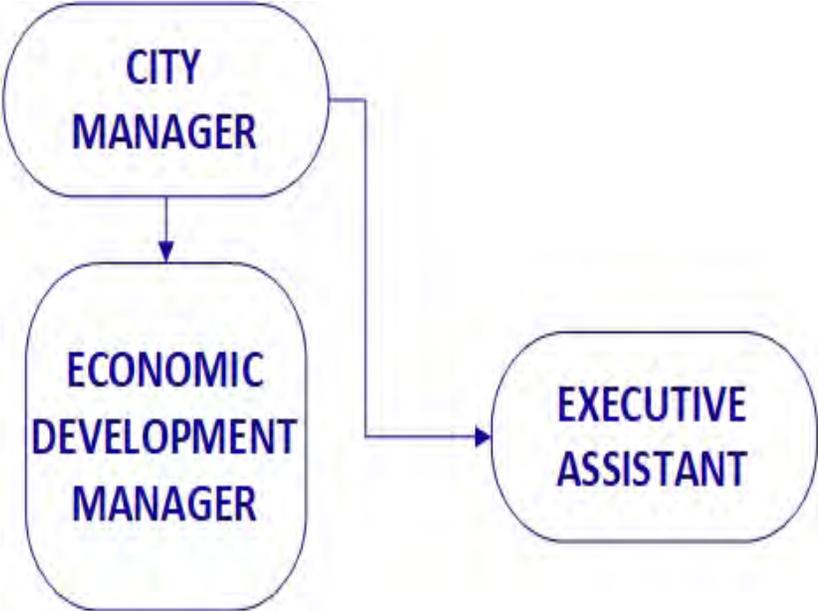


**CITY OF HAWTHORNE  
CITY CLERK  
SUMMARY AND ACCOUNT DETAIL**

100-1201-000-0-0-40514	CONTRACT SERVICES	\$0	\$1,000	\$1,000
100-1201-000-0-0-40554	ELECTIONS	\$3,621	\$250,000	\$7,000
100-1201-000-0-0-41514	OPERATING SUPPLIES	\$991	\$1,500	\$1,500
100-1201-000-0-0-43024	LEGAL ADVERTISING	\$380	\$5,000	\$5,000
100-1201-000-0-0-43044	POSTAGE	\$23	\$100	\$100
100-1201-000-0-0-45074	COMMUNITY RELATIONS/PROMOTION	\$1,023	\$1,000	\$1,000
100-1201-000-0-0-45104	DUES & SUBSCRIPTIONS	\$255	\$500	\$500
100-1201-000-0-0-45184	TRAINING	\$12	\$4,800	\$14,800
100-1201-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$2,000	\$2,000
	MAINTENANCE & OPERATIONS TOTAL	\$6,305	\$265,900	\$32,900
<b>CITY CLERK TOTAL</b>		<b>\$273,853</b>	<b>\$589,137</b>	<b>\$302,860</b>

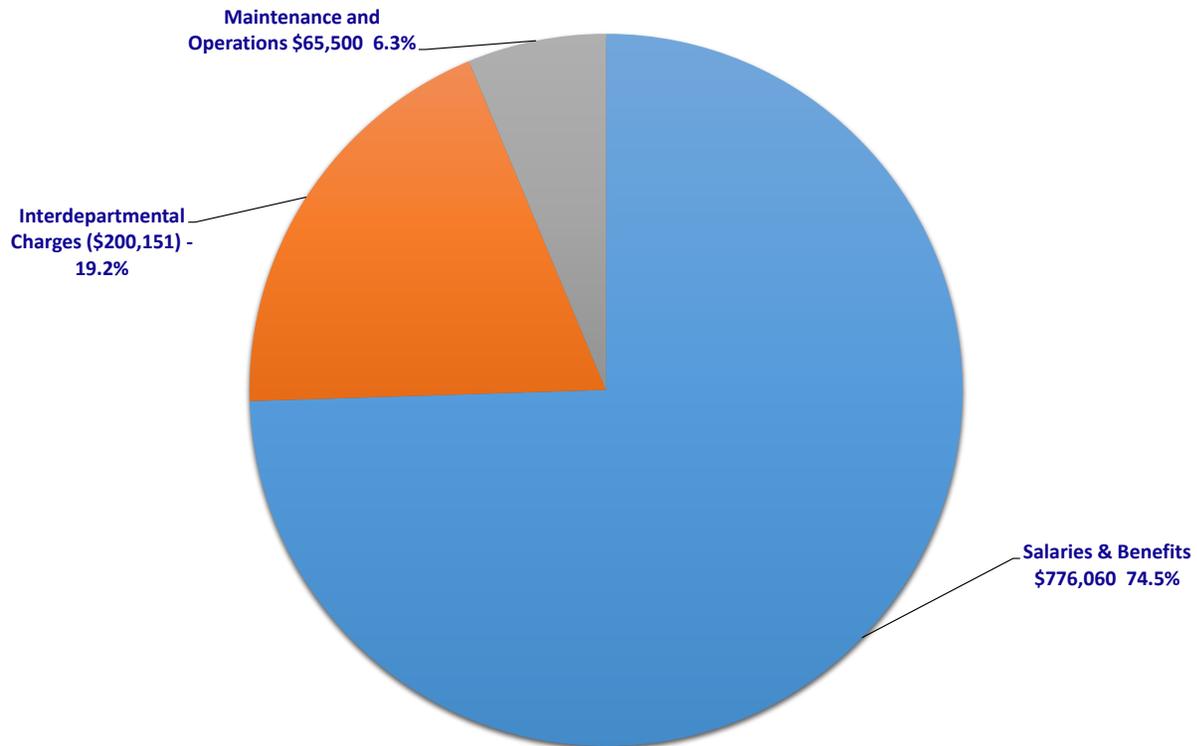


**CITY MANAGER**





### City Manager FY2021-2022 Budget Expenditures by Category



Expenditure Category	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
Salaries & Benefits	\$576,743	\$626,841	\$776,060
Interdepartmental Charges	(\$210,420)	(\$208,425)	(\$200,151)
Maintenance and Operations	\$3,688	\$447,400	\$65,500
	\$370,011	\$865,816	\$641,409



**CITY OF HAWTHORNE  
CITY MANAGER  
SUMMARY AND ACCOUNT DETAIL**

**DEPARTMENT 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.

**PERSONNEL SUMMARY**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
City Manager	1.00	1.00	1.00
Economic Development Manager	-	-	1.00
Executive Assistant	1.00	1.00	1.00
Administrative Clerk	-	1.00	-
Part Time Positions:			
Commissioners	5.00	5.00	5.00
Emergency Coordinator P/T	1.00	-	-
Clerk Typist	2.00	-	-
<b>TOTAL</b>	<b>10.00</b>	<b>8.00</b>	<b>8.00</b>

**ACCOUNT DETAIL**

<u>Account</u>	<u>Account Description</u>	<u>Actuals</u> <u>FY19-20</u>	<u>Budget</u> <u>FY20-21</u>	<u>Adopted</u> <u>FY21-22</u>
100-1301-000-0-0-40014	SALARIES - FULL TIME	\$352,265	\$360,472	\$428,147
100-1301-000-0-0-40024	SALARIES - PART TIME	\$22,506	\$0	\$0
100-1301-000-0-0-40104	SALARIES - OVERTIME	\$437	\$2,500	\$0
100-1301-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$14,112
100-1301-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$21,253
100-1301-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$154,723	\$71,887	\$87,088
100-1301-000-0-0-40324	MEDICARE	\$5,597	\$5,559	\$6,623
100-1301-000-0-0-40344	COMPENSATION INSURANCE	\$11,316	\$11,765	\$16,058
100-1301-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,176	\$1,081	\$1,284
100-1301-000-0-0-40374	PARS	\$0	\$0	\$0
100-1301-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$34,245	\$40,674
100-1301-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$104,537	\$128,444
100-1301-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$277	\$3,000	\$3,000
100-1301-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$28,445	\$31,795	\$29,377
<b>PERSONNEL TOTAL</b>		<b>\$576,743</b>	<b>\$626,841</b>	<b>\$776,060</b>



**CITY OF HAWTHORNE  
CITY MANAGER  
SUMMARY AND ACCOUNT DETAIL**

100-1301-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$5,376	\$7,371	\$15,645
100-1301-000-0-0-46184	COST ALLOCATION	(\$215,796)	(\$215,796)	(\$215,796)
	INTERDEPARTMENTAL CHARGES TOTAL	(\$210,420)	(\$208,425)	(\$200,151)
100-1301-000-0-0-40504	COMMISSIONER STIPENDS	\$0	\$1,500	\$0
100-1301-000-0-0-40514	CONTRACT SERVICES	\$0	\$425,000	\$50,000
100-1301-000-0-0-41514	OPERATING SUPPLIES	\$672	\$10,000	\$6,000
100-1301-000-0-0-43044	POSTAGE	\$147	\$8,000	\$4,000
100-1301-000-0-0-43054	TELEPHONE	\$329	\$1,400	\$1,000
100-1301-000-0-0-45154	GENERAL EXPENSE	\$2,542	\$1,500	\$1,500
100-1301-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$0	\$3,000
	MAINTENANCE & OPERATIONS TOTAL	\$3,688	\$447,400	\$65,500
<b>CITY MANAGER TOTAL</b>		<b>\$370,011</b>	<b>\$865,816</b>	<b>\$641,409</b>

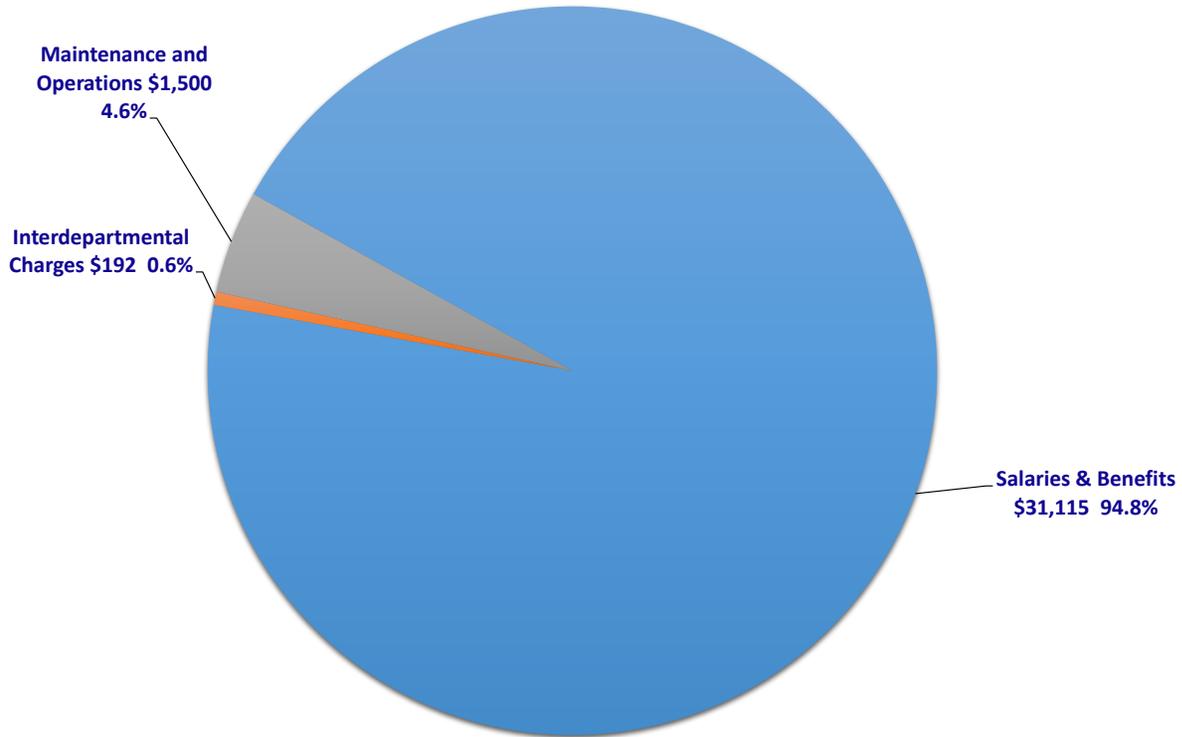


**CITY TREASURER**

**CITY  
TREASURER**



### City Treasurer FY2021-2022 Budget Expenditures by Category



<b>Expenditure Category</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
Salaries & Benefits	\$34,049	\$40,457	\$31,115
Interdepartmental Charges	\$180	\$180	\$192
Maintenance and Operations	\$363	\$2,900	\$1,500
	<b>\$34,591</b>	<b>\$43,537</b>	<b>\$32,807</b>



**CITY OF HAWTHORNE  
CITY TREASURER  
SUMMARY AND ACCOUNT DETAIL**

**DEPARTMENT 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.

**PERSONNEL SUMMARY**

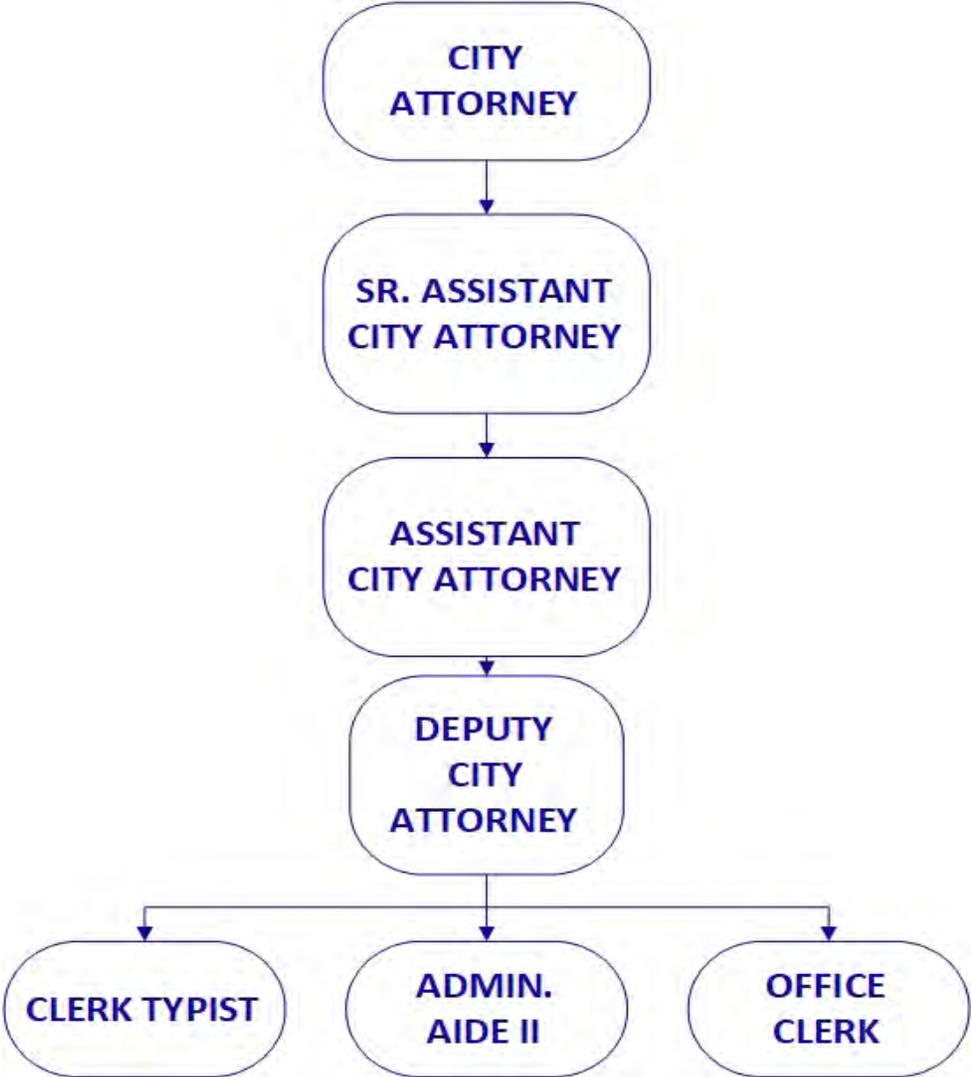
	FY19-20	FY20-21	FY21-22
Full Time Positions:			
City Treasurer	1.00	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**ACCOUNT DETAIL**

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
100-1401-000-0-0-40014	SALARIES - FULL TIME	\$10,058	\$10,192	\$10,192
100-1401-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$1,413	\$1,302	\$1,305
100-1401-000-0-0-40324	MEDICARE	\$146	\$148	\$148
100-1401-000-0-0-40344	COMPENSATION INSURANCE	\$120	\$118	\$118
100-1401-000-0-0-40354	HEALTH INSURANCE BENEFITS	\$22,312	\$24,773	\$15,326
100-1401-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$968	\$968
100-1401-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$2,956	\$3,058
	<b>PERSONNEL TOTAL</b>	<b>\$34,049</b>	<b>\$40,457</b>	<b>\$31,115</b>
100-1401-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$744	\$744	\$756
100-1401-000-0-0-46184	COST ALLOCATION	(\$564)	(\$564)	(\$564)
	<b>INTERDEPARTMENTAL CHARGES TOTAL</b>	<b>\$180</b>	<b>\$180</b>	<b>\$192</b>
100-1401-000-0-0-41514	OPERATING SUPPLIES	\$0	\$400	\$500
100-1401-000-0-0-43054	TELEPHONE	\$0	\$500	\$0
100-1401-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$363	\$2,000	\$1,000
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>\$363</b>	<b>\$2,900</b>	<b>\$1,500</b>
<b>CITY TREASURER TOTAL</b>		<b>\$34,591</b>	<b>\$43,537</b>	<b>\$32,807</b>

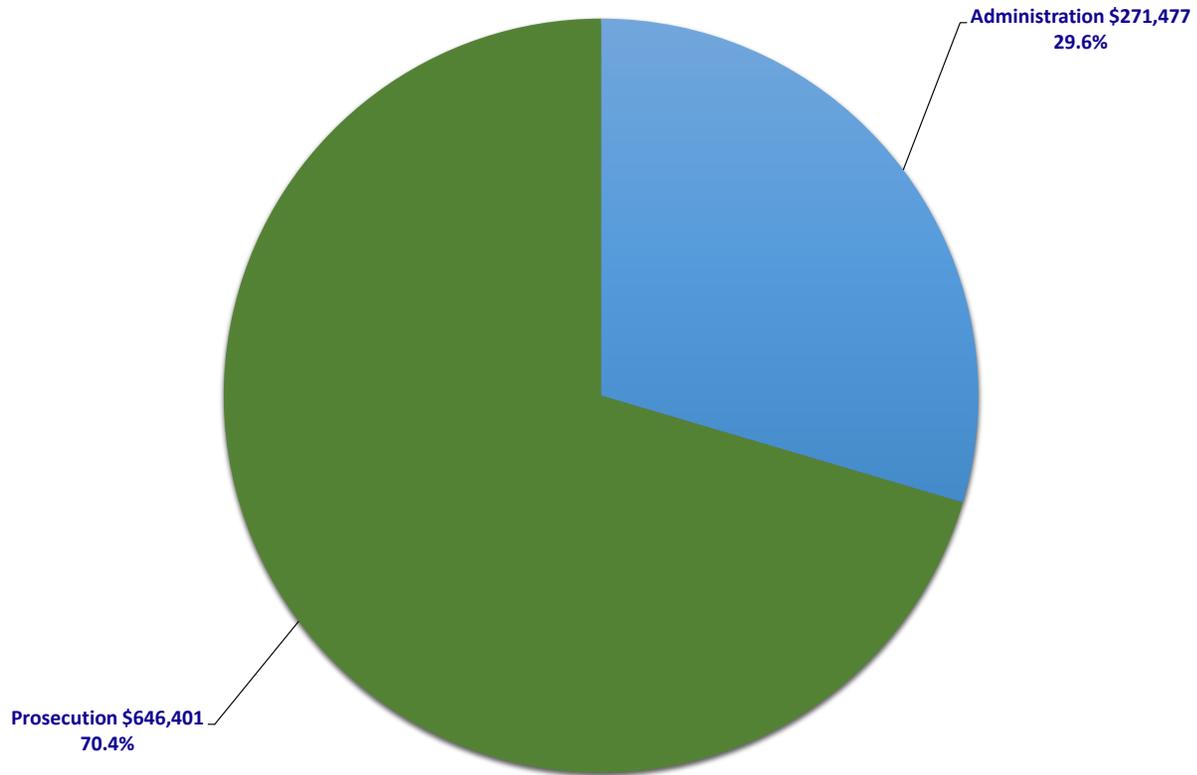


# CITY ATTORNEY





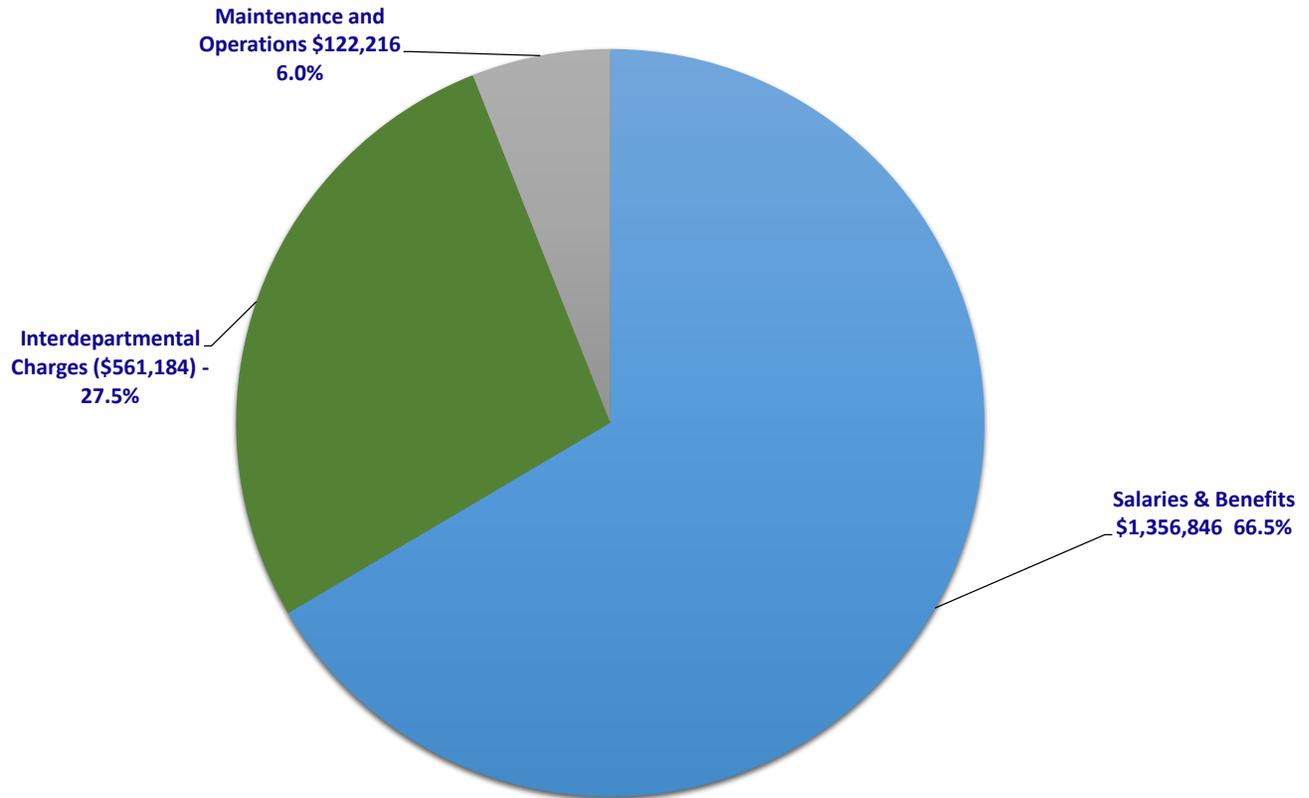
### City Attorney FY2021-2022 Budget Summary by Program



Program	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
Administration	\$135,163	\$216,912	\$271,477
Prosecution	\$381,866	\$618,195	\$646,401
	\$517,029	\$835,107	\$917,878



### City Attorney FY2021-2022 Budget Expenditures by Category



Expenditure Category	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
Salaries & Benefits	\$1,041,088	\$1,274,905	\$1,356,846
Interdepartmental Charges	(\$564,744)	(\$563,248)	(\$561,184)
Maintenance and Operations	\$40,685	\$123,450	\$122,216
	\$517,029	\$835,107	\$917,878



**CITY OF HAWTHORNE  
CITY ATTORNEY  
SUMMARY AND ACCOUNT DETAIL**

**DEPARTMENT DESCRIPTION**

**Department Overview**

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.

**Administration**

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.

**Prosecution**

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.

**PERSONNEL SUMMARY (ALL)**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
City Attorney	0.95	0.95	0.95
Sr. Assistant City Attorney	0	1	1
Assistant City Attorney	2	1	1
Deputy City Prosecutor	1	1	1
Administrative Aide II	1	1	1
Clerk Typist	1	1	1
Part Time Positions:			
Office Clerk I	2	1	1
Office Clerk II	0	0	1
Clerk Typist	0	1	1
<b>TOTAL</b>	<b>7.95</b>	<b>7.95</b>	<b>8.95</b>



**CITY OF HAWTHORNE  
CITY ATTORNEY  
SUMMARY AND ACCOUNT DETAIL**

**PERSONNEL SUMMARY - ADMINISTRATION**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
City Attorney	0.9	0.95	0.95
Assistant City Attorney	1	1	1
Clerk Typist	0	1	1
Part Time Positions:			
Office Clerk I	0.5	1	1
Office Clerk II	0	0	1
<b>Total</b>	<b>2.40</b>	<b>3.95</b>	<b>4.95</b>

**PERSONNEL SUMMARY - PROSECUTION**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Sr. Assistant City Attorney	0	1	1
Assistant City Attorney	1	0	0
Deputy City Procecutor	1	1	1
Administrative Aide II	1	1	1
Part Time Positions:			
Office Clerk I	2	1	1
<b>Total</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>

**ACCOUNT DETAIL**

**Administration**

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
100-1501-000-0-0-40014	SALARIES - FULL TIME	\$305,145	\$366,388	\$372,010
100-1501-000-0-0-40024	SALARIES - PART TIME	\$27,048	\$7,715	\$19,305
100-1501-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$10,173	\$0	\$10,368
100-1501-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$14,513
100-1501-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$184,950	\$79,858	\$81,187
100-1501-000-0-0-40324	MEDICARE	\$5,490	\$5,849	\$6,106
100-1501-000-0-0-40344	COMPENSATION INSURANCE	\$14,256	\$14,468	\$14,842
100-1501-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,104	\$1,122	\$1,174
100-1501-000-0-0-40374	PARS	\$237	\$116	\$290



**CITY OF HAWTHORNE  
CITY ATTORNEY  
SUMMARY AND ACCOUNT DETAIL**

100-1501-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$34,807	\$35,341
100-1501-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$106,252	\$111,603
100-1501-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$3,774	\$3,000	\$3,000
100-1501-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$25,847	\$25,235	\$28,035
	<b>PERSONNEL TOTAL</b>	<b>\$578,023</b>	<b>\$644,810</b>	<b>\$697,774</b>
100-1501-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$24,264	\$25,752	\$27,816
100-1501-000-0-0-46184	COST ALLOCATION	(\$500,004)	(\$500,000)	(\$500,000)
	<b>INTERDEPARTMENTAL CHARGES TOTAL</b>	<b>(\$475,740)</b>	<b>(\$474,248)</b>	<b>(\$472,184)</b>
100-1501-000-0-0-40514	CONTRACT SERVICES	\$1,125	\$0	\$0
100-1501-000-0-0-41514	OPERATING SUPPLIES	\$243	\$4,500	\$4,455
100-1501-000-0-0-41574	LAW & REFERENCE LIBRARY	\$19,386	\$30,000	\$29,700
100-1501-000-0-0-43024	LEGAL ADVERTISING	\$3,729	\$500	\$495
100-1501-000-0-0-43044	POSTAGE	\$861	\$2,000	\$1,980
100-1501-000-0-0-43054	TELEPHONE	\$2,194	\$1,350	\$1,337
100-1501-000-0-0-45104	DUES & SUBSCRIPTIONS	\$1,934	\$3,000	\$2,970
100-1501-000-0-0-45184	TRAINING	\$2,908	\$2,000	\$1,980
100-1501-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	(\$385)	\$2,000	\$1,980
100-1501-000-0-0-45624	MILEAGE/PARKING REIMBURSEMENT	\$885	\$1,000	\$990
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>\$32,880</b>	<b>\$46,350</b>	<b>\$45,887</b>
	<b>ADMINISTRATION TOTAL</b>	<b>\$135,163</b>	<b>\$216,912</b>	<b>\$271,477</b>

**Prosecution**

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
100-1502-000-0-0-40014	SALARIES - FULL TIME	\$259,807	\$334,963	\$336,851
100-1502-000-0-0-40024	SALARIES - PART TIME	\$27,396	\$25,103	\$25,103
100-1502-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$5,877	\$0	\$6,243
100-1502-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$14,492
100-1502-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$118,656	\$79,420	\$79,916
100-1502-000-0-0-40324	MEDICARE	\$4,664	\$5,610	\$5,639
100-1502-000-0-0-40344	COMPENSATION INSURANCE	\$11,868	\$12,384	\$12,465
100-1502-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,032	\$1,080	\$1,086
100-1502-000-0-0-40374	PARS	\$0	\$0	\$0
100-1502-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$34,206	\$34,386
100-1502-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$104,419	\$108,586
100-1502-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$7,023	\$3,000	\$3,000
100-1502-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$26,742	\$29,910	\$31,305
	<b>PERSONNEL TOTAL</b>	<b>\$463,065</b>	<b>\$630,095</b>	<b>\$659,072</b>
100-1502-000-0-0-46184	COST ALLOCATION	(\$89,004)	(\$89,000)	(\$89,000)
	<b>INTERDEPARTMENTAL CHARGES TOTAL</b>	<b>(\$89,004)</b>	<b>(\$89,000)</b>	<b>(\$89,000)</b>

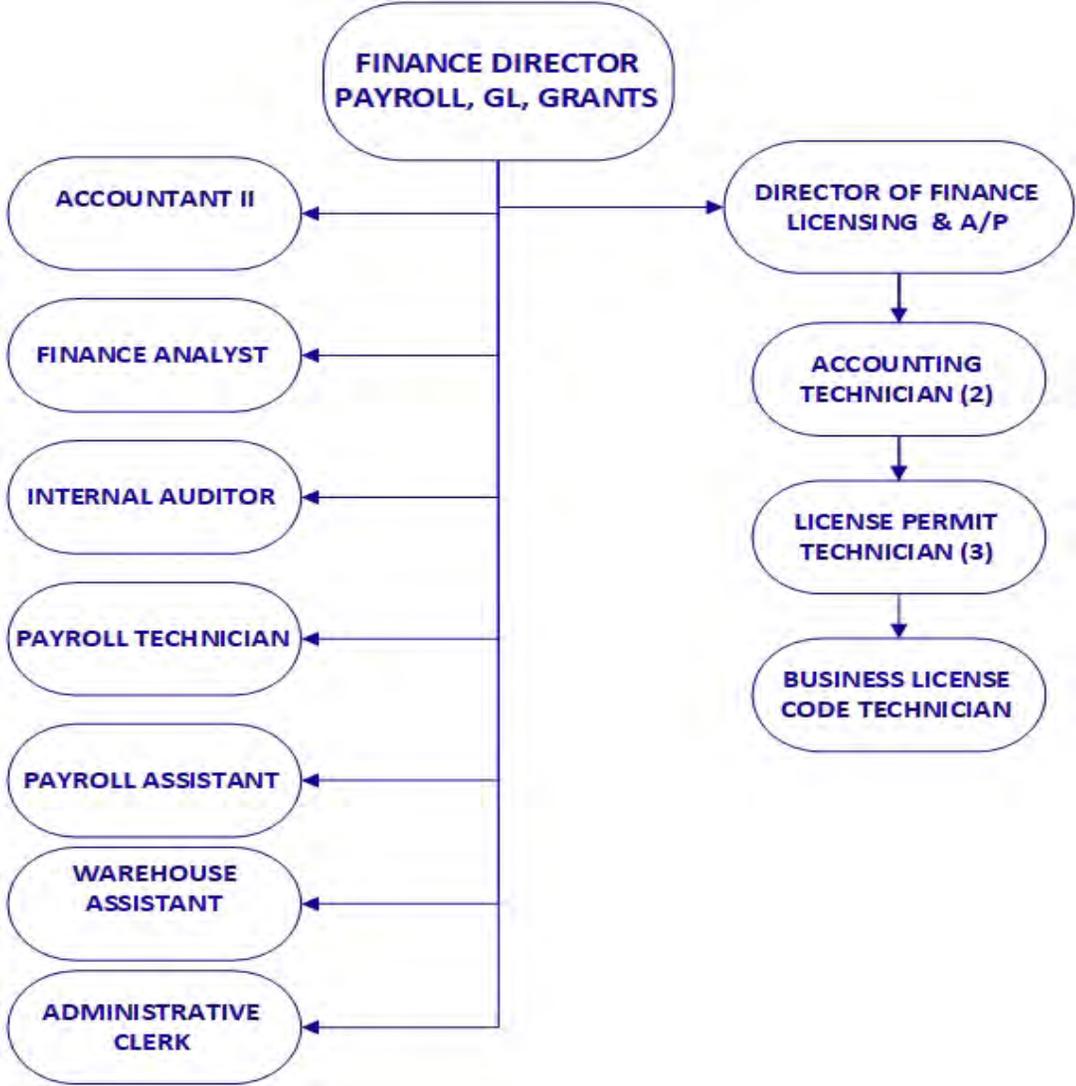


**CITY OF HAWTHORNE  
CITY ATTORNEY  
SUMMARY AND ACCOUNT DETAIL**

100-1502-000-0-0-40514	CONTRACT SERVICES	\$1,499	\$75,000	\$74,250
100-1502-000-0-0-41514	OPERATING SUPPLIES	\$0	\$1,000	\$990
100-1502-000-0-0-43054	TELEPHONE	\$0	\$100	\$99
100-1502-000-0-0-45104	DUES & SUBSCRIPTIONS	\$3,303	\$1,000	\$990
100-1502-000-0-0-47404	MACHINERY & EQUIPMENT	\$3,003	\$0	\$0
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>\$7,805</b>	<b>\$77,100</b>	<b>\$76,329</b>
	<b>PROSECUTION TOTAL</b>	<b>\$381,866</b>	<b>\$618,195</b>	<b>\$646,401</b>
	<b>CITY ATTORNEY TOTAL</b>	<b>\$517,029</b>	<b>\$835,107</b>	<b>\$917,878</b>

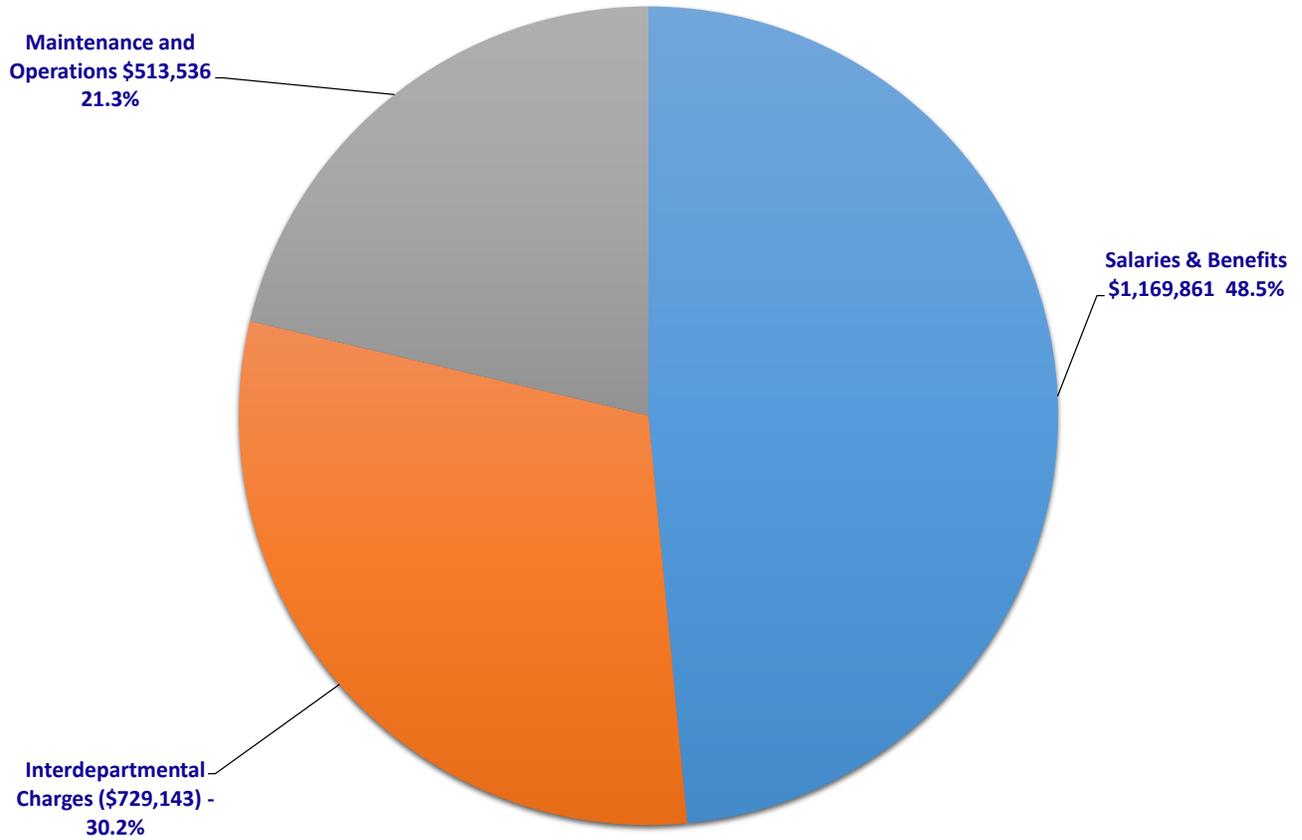


# FINANCE





### Finance FY2021-2022 Budget Expenditures by Category



<b>Expenditure Category</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
Salaries & Benefits	\$1,122,311	\$1,191,170	\$1,169,861
Interdepartmental Charges	(\$729,060)	(\$728,613)	(\$729,143)
Maintenance and Operations	\$451,166	\$696,795	\$513,536
	<b>\$844,417</b>	<b>\$1,159,352</b>	<b>\$954,254</b>



**CITY OF HAWTHORNE  
FINANCE  
SUMMARY AND ACCOUNT DETAIL**

**DEPARTMENT DESCRIPTION**

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

**PERSONNEL SUMMARY**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Finance Director	0.95	0.95	0.95
Finance Analyst	1.00	1.00	1.00
Accountant II	0.96	0.96	0.96
Payroll Technician	1.00	1.00	1.00
Payroll Assistant	1.00	1.00	1.00
Internal Auditor	1.00	1.00	1.00
License Permit Technician	1.00	1.00	-
Administrative Clerk	-	-	1.00
Warehouse Assistant	1.00	1.00	1.00
<b>TOTAL</b>	<b>7.91</b>	<b>7.91</b>	<b>7.91</b>

**ACCOUNT DETAIL**

<u>Account</u>	<u>Account Description</u>	<u>Actuals</u> FY19-20	<u>Budget</u> FY20-21	<u>Adopted</u> FY21-22
100-1601-000-0-0-40014	SALARIES - FULL TIME	\$670,674	\$671,723	\$653,035
100-1601-000-0-0-40104	SALARIES - OVERTIME	\$3,546	\$5,000	\$5,000
100-1601-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$12,137	\$0	\$11,684
100-1601-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$16,654
100-1601-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$345,764	\$141,991	\$134,401
100-1601-000-0-0-40324	MEDICARE	\$12,119	\$10,655	\$10,122
100-1601-000-0-0-40344	COMPENSATION INSURANCE	\$13,932	\$18,280	\$18,105
100-1601-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$2,052	\$2,060	\$1,959
100-1601-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$65,239	\$62,038
100-1601-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$199,150	\$195,910
100-1601-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$3,336	\$3,600	\$3,600
100-1601-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$58,751	\$73,472	\$57,353
	<b>PERSONNEL TOTAL</b>	<b>\$1,122,311</b>	<b>\$1,191,170</b>	<b>\$1,169,861</b>
100-1601-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$29,952	\$30,401	\$29,871
100-1601-000-0-0-46184	COST ALLOCATION	(\$759,012)	(\$759,014)	(\$759,014)
	<b>INTERDEPARTMENTAL CHARGES TOTAL</b>	<b>(\$729,060)</b>	<b>(\$728,613)</b>	<b>(\$729,143)</b>

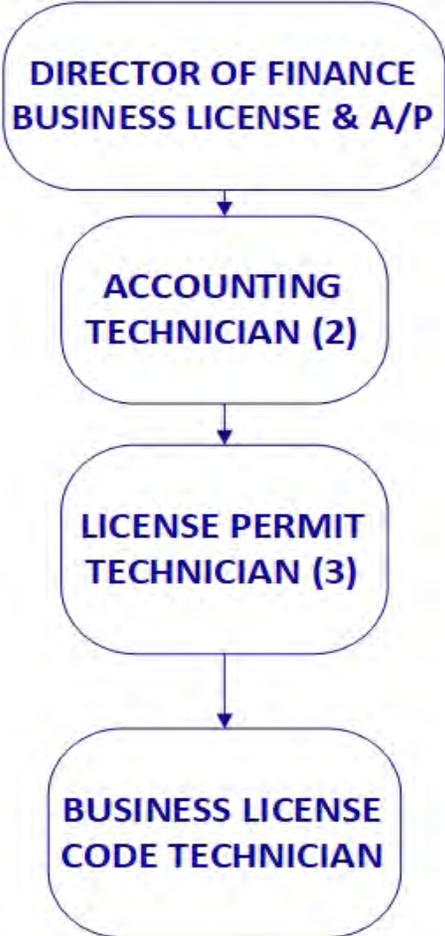


**CITY OF HAWTHORNE  
FINANCE  
SUMMARY AND ACCOUNT DETAIL**

100-1601-000-0-0-40514	CONTRACT SERVICES	\$334,634	\$483,059	\$305,000
100-1601-000-0-0-40524	AUDITING	\$57,207	\$100,000	\$100,000
100-1601-000-0-0-41154	COPIER PRINT SERVICES	\$1,221	\$1,500	\$1,300
100-1601-000-0-0-41204	BANKING FEES	\$37,583	\$75,000	\$75,000
100-1601-000-0-0-41514	OPERATING SUPPLIES	\$11,160	\$10,400	\$11,500
100-1601-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$129	\$500	\$500
100-1601-000-0-0-43044	POSTAGE	\$2,353	\$2,000	\$2,400
100-1601-000-0-0-43054	TELEPHONE	\$1,000	\$1,000	\$1,500
100-1601-000-0-0-44534	VEHICLE RENTAL	\$4,836	\$4,836	\$4,836
100-1601-000-0-0-45104	DUES & SUBSCRIPTIONS	\$845	\$2,500	\$1,500
100-1601-000-0-0-45124	EDUCATIONAL REIMBURSEMENT	\$0	\$5,000	\$1,000
100-1601-000-0-0-45184	TRAINING	\$110	\$4,000	\$4,000
100-1601-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$89	\$3,000	\$3,000
100-1601-000-0-0-47404	MACHINERY & EQUIPMENT	\$0	\$4,000	\$2,000
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>\$451,166</b>	<b>\$696,795</b>	<b>\$513,536</b>
	<b>FINANCE TOTAL</b>	<b>\$844,417</b>	<b>\$1,159,352</b>	<b>\$954,254</b>

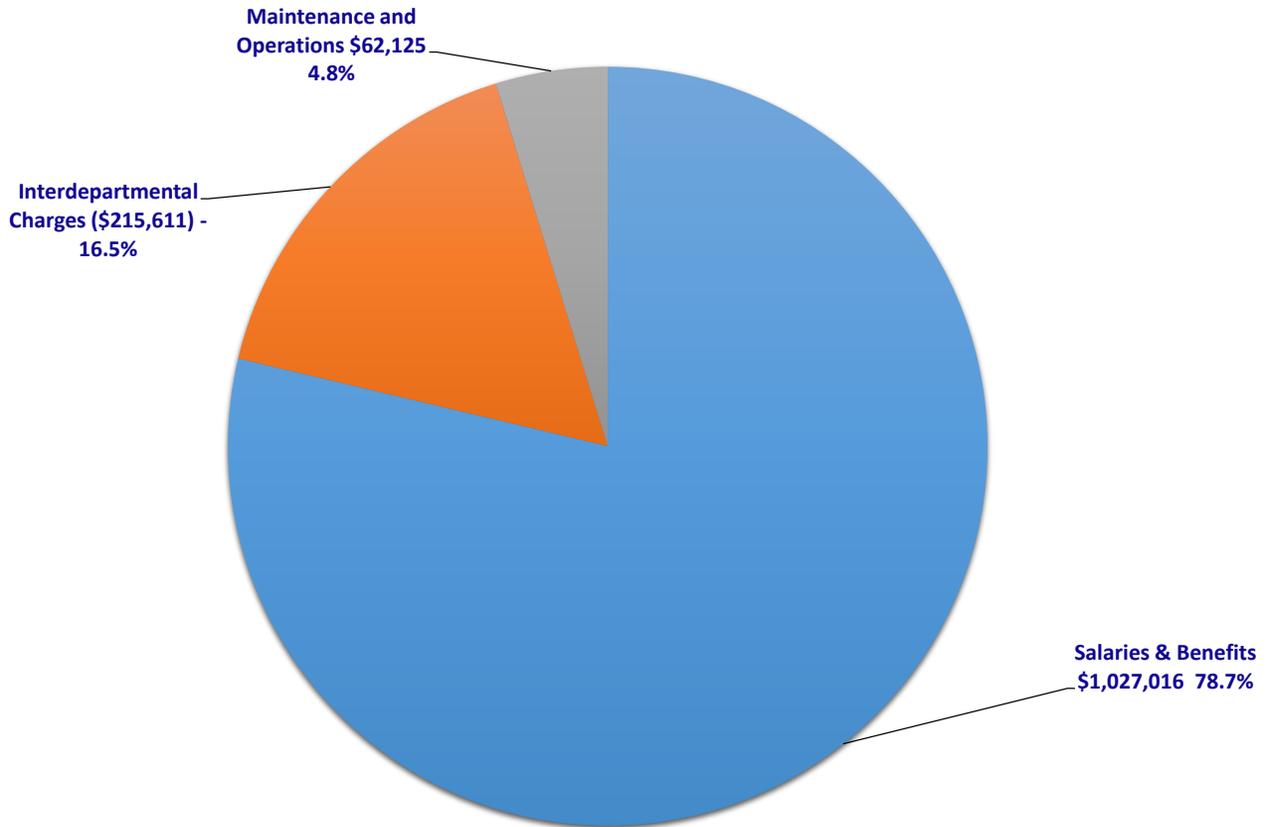


# BUSINESS LICENSE





### Business License FY2021-2022 Budget Expenditures by Category



Expenditure Category	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
Salaries & Benefits	\$739,008	\$870,537	\$1,027,016
Interdepartmental Charges	(\$216,144)	(\$218,821)	(\$215,611)
Maintenance and Operations	\$38,118	\$62,704	\$62,125
	\$560,982	\$714,420	\$873,530



**CITY OF HAWTHORNE  
BUSINESS LICENSE  
SUMMARY AND ACCOUNT DETAIL**

**DEPARTMENT 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.

**PERSONNEL SUMMARY**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Director of Finance Bus. License & A/P	1.00	1.00	1.00
Accounting Technician	1.90	1.90	1.90
License Permit Technician	2.00	2.00	3.00
Confidential Clerk	1.00	1.00	-
Business License Code Technician	1.00	1.00	1.00
<b>TOTAL</b>	<b>6.90</b>	<b>6.90</b>	<b>6.90</b>

**ACCOUNT DETAIL**

<u>Account</u>	<u>Account Description</u>	<u>Actuals</u> FY19-20	<u>Budget</u> FY20-21	<u>Adopted</u> FY21-22
100-1602-000-0-0-40014	SALARIES - FULL TIME	\$460,068	\$491,044	\$548,759
100-1602-000-0-0-40024	SALARIES - PART TIME	\$0	\$0	\$49,000
100-1602-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$5,854	\$0	\$6,460
100-1602-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$12,219
100-1602-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$208,306	\$98,774	\$104,329
100-1602-000-0-0-40324	MEDICARE	\$7,302	\$7,969	\$8,395
100-1602-000-0-0-40344	COMPENSATION INSURANCE	\$6,180	\$11,717	\$12,195
100-1602-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,596	\$1,563	\$1,646
100-1602-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$49,499	\$52,132
100-1602-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$151,103	\$164,628
100-1602-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$3,621	\$3,600	\$3,600
100-1602-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$46,082	\$55,268	\$63,653
	<b>PERSONNEL TOTAL</b>	<b>\$739,008</b>	<b>\$870,537</b>	<b>\$1,027,016</b>
100-1602-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$16,560	\$13,883	\$17,093
100-1602-000-0-0-46184	COST ALLOCATION	(\$232,704)	(\$232,704)	(\$232,704)
	<b>INTERDEPARTMENTAL CHARGES TOTAL</b>	<b>(\$216,144)</b>	<b>(\$218,821)</b>	<b>(\$215,611)</b>

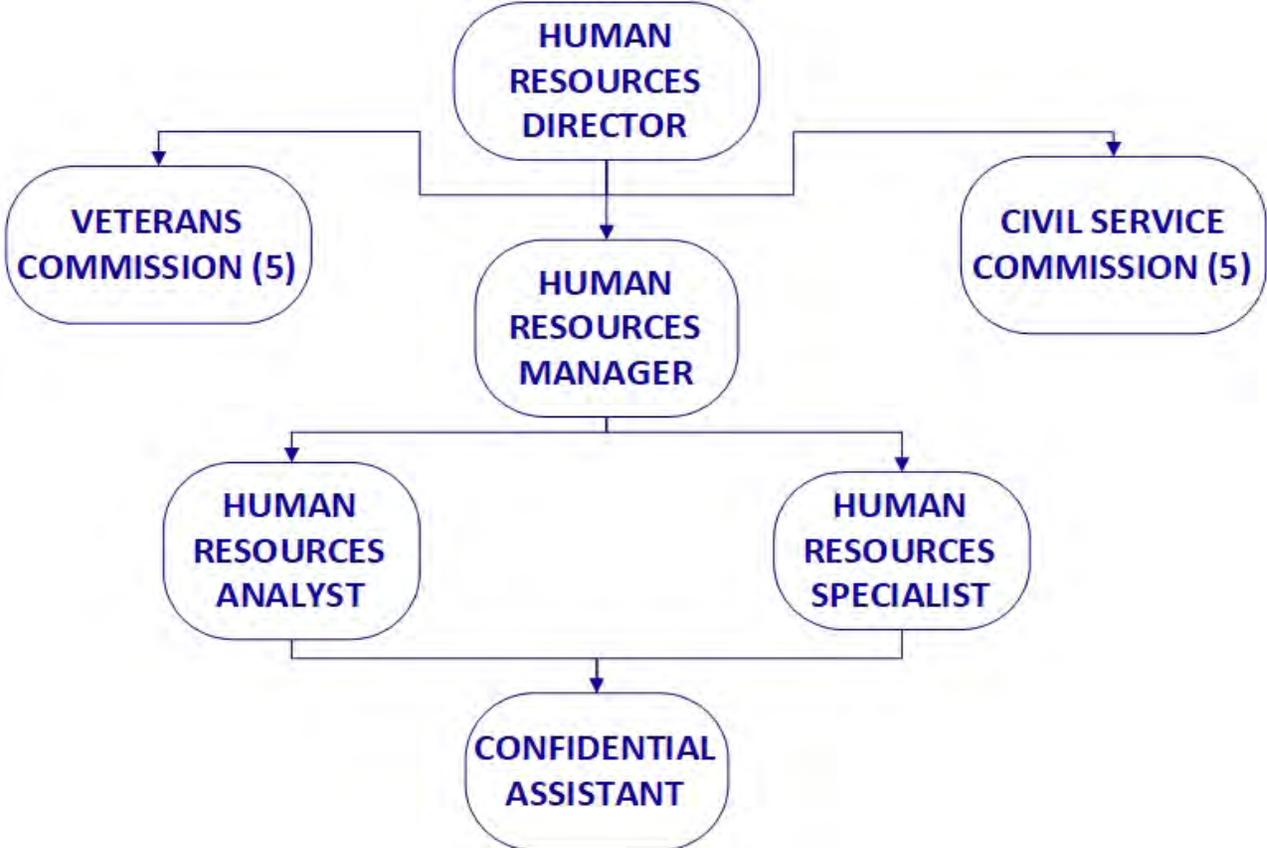


**CITY OF HAWTHORNE  
BUSINESS LICENSE  
SUMMARY AND ACCOUNT DETAIL**

100-1602-000-0-0-40514	CONTRACT SERVICES	\$3,289	\$8,500	\$8,415
100-1602-000-0-0-41514	OPERATING SUPPLIES	\$7,947	\$9,000	\$8,910
100-1602-000-0-0-42054	OFFICE EQUIPMENT MAINTENANCE	\$1,720	\$6,368	\$6,304
100-1602-000-0-0-43044	POSTAGE	\$9,100	\$14,000	\$13,860
100-1602-000-0-0-43054	TELEPHONE	\$0	\$1,000	\$990
100-1602-000-0-0-44534	VEHICLE RENTAL	\$4,836	\$4,836	\$4,836
100-1602-000-0-0-45104	DUES & SUBSCRIPTIONS	\$439	\$1,000	\$990
100-1602-000-0-0-45124	EDUCATIONAL REIMBURSEMENT	\$9,613	\$10,000	\$9,900
100-1602-000-0-0-45184	TRAINING	\$0	\$2,000	\$1,980
100-1602-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$105	\$2,000	\$1,980
100-1602-000-0-0-47404	MACHINERY & EQUIPMENT	\$1,070	\$4,000	\$3,960
	MAINTENANCE & OPERATIONS TOTAL	\$38,118	\$62,704	\$62,125
<b>BUSINESS LICENSE TOTAL</b>		<b>\$560,982</b>	<b>\$714,420</b>	<b>\$873,530</b>

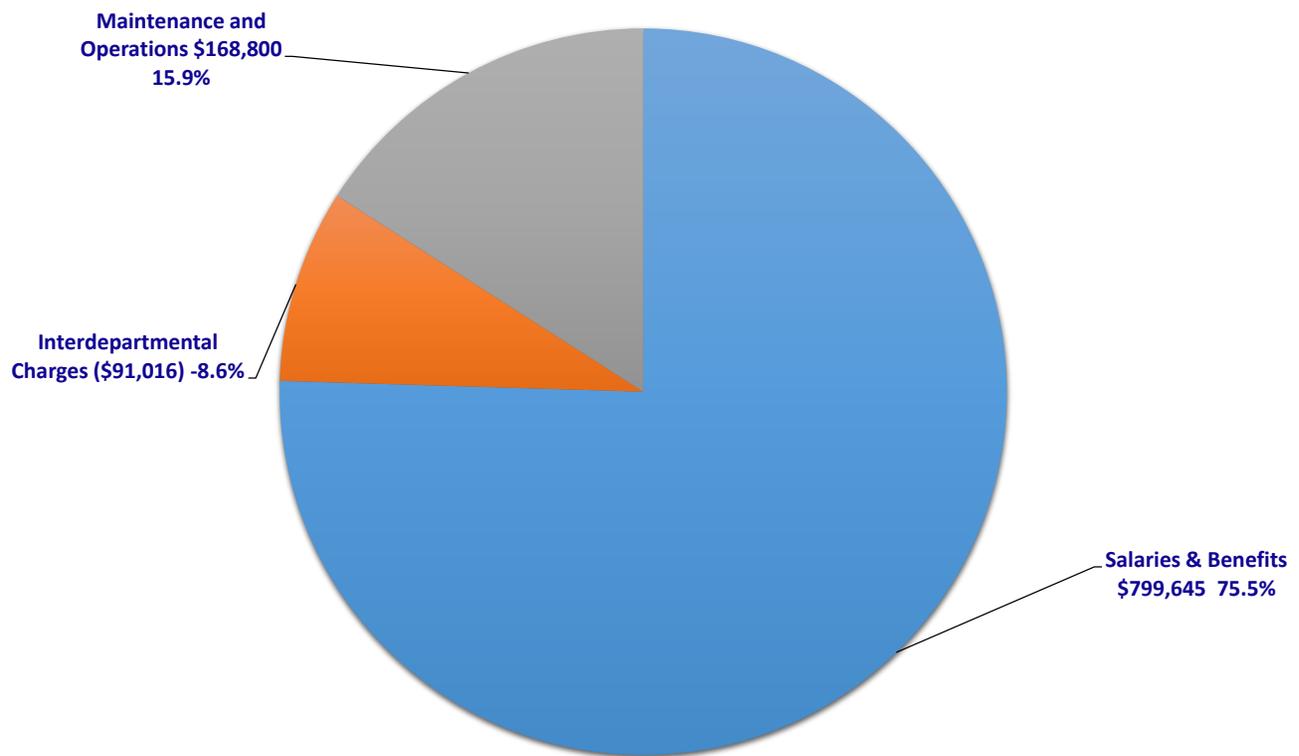


# HUMAN RESOURCES





### Human Resources FY2021-2022 Budget Expenditures by Category



<b>Expenditure Category</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
Salaries & Benefits	\$510,390	\$751,137	\$799,645
Interdepartmental Charges	(\$91,956)	(\$96,157)	(\$91,016)
Maintenance and Operations	\$70,647	\$72,400	\$168,800
	<b>\$489,081</b>	<b>\$727,380</b>	<b>\$877,429</b>



**CITY OF HAWTHORNE  
HUMAN RESOURCES  
SUMMARY AND ACCOUNT DETAIL**

**DEPARTMENT 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.

**PERSONNEL SUMMARY**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Human Resources Director	1.00	1.00	1.00
Human Resources Manager	-	-	1.00
Human Resources Analyst	2.00	2.00	1.00
Human Resources Specialist	-	-	1.00
Part Time Positions:			
Commissioners	10.00	10.00	10.00
Office Clerk I	1.00	-	-
Confidential Assistant	-	1.00	1.00
<b>TOTAL</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>

**ACCOUNT DETAIL**

Account	Account Description	Actuals FY19-20	Budget FY20-21	Adopted FY21-22
100-1701-000-0-0-40014	SALARIES - FULL TIME	\$296,946	\$327,336	\$435,929
100-1701-000-0-0-40024	SALARIES - PART TIME	\$28,631	\$175,500	\$25,500
100-1701-000-0-0-40104	SALARIES - OVERTIME	\$0	\$1,500	\$1,500
100-1701-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$8,556
100-1701-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$2,852
100-1701-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$146,356	\$69,051	\$82,858
100-1701-000-0-0-40324	MEDICARE	\$5,169	\$5,383	\$6,955
100-1701-000-0-0-40344	COMPENSATION INSURANCE	\$8,004	\$8,691	\$9,951
100-1701-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$984	\$1,059	\$1,384
100-1701-000-0-0-40374	PARS	\$220	\$0	\$0
100-1701-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$33,519	\$43,836
100-1701-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$102,322	\$138,429
100-1701-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$3,046	\$3,000	\$3,000
100-1701-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$21,033	\$23,776	\$38,895
<b>PERSONNEL TOTAL</b>		<b>\$510,390</b>	<b>\$751,137</b>	<b>\$799,645</b>

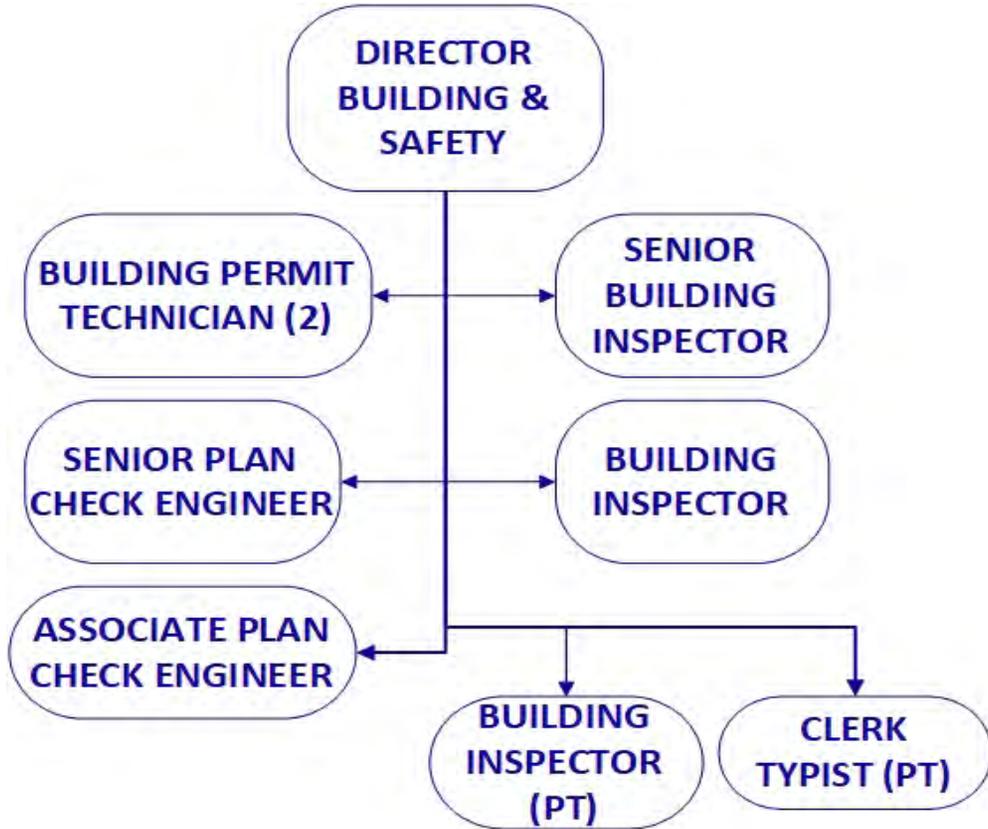


**CITY OF HAWTHORNE  
HUMAN RESOURCES  
SUMMARY AND ACCOUNT DETAIL**

100-1701-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$10,404	\$6,203	\$11,344
100-1701-000-0-0-46184	COST ALLOCATION	(\$102,360)	(\$102,360)	(\$102,360)
	INTERDEPARTMENTAL CHARGES TOTAL	(\$91,956)	(\$96,157)	(\$91,016)
100-1701-000-0-0-40504	COMMISSIONER STIPENDS	\$4,300	\$6,000	\$4,500
100-1701-000-0-0-40514	CONTRACT SERVICES	\$29,407	\$32,000	\$47,000
100-1701-000-0-0-41514	OPERATING SUPPLIES	\$1,160	\$2,000	\$2,000
100-1701-000-0-0-43044	POSTAGE	\$337	\$400	\$300
100-1701-000-0-0-43054	TELEPHONE	\$586	\$1,000	\$1,000
100-1701-000-0-0-45054	TESTING EXPENSE	\$4,919	\$8,000	\$6,000
100-1701-000-0-0-45104	DUES & SUBSCRIPTIONS	\$2,225	\$2,500	\$2,500
100-1701-000-0-0-45134	EMPLOYEE RELATIONS & PINS	\$3,226	\$3,000	\$3,000
100-1701-000-0-0-45154	GENERAL EXPENSE	\$2,476	\$2,000	\$2,000
100-1701-000-0-0-45324	PHYSICAL EXAMINATIONS	\$19,279	\$8,000	\$18,000
100-1701-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$1,300	\$2,500	\$2,500
100-1701-000-0-0-45514	EMPLOYEE TRAINING/WORKSHOP	\$1,434	\$5,000	\$80,000
	MAINTENANCE & OPERATIONS TOTAL	\$70,647	\$72,400	\$168,800
<b>HUMAN RESOURCES TOTAL</b>		<b>\$489,081</b>	<b>\$727,380</b>	<b>\$877,429</b>

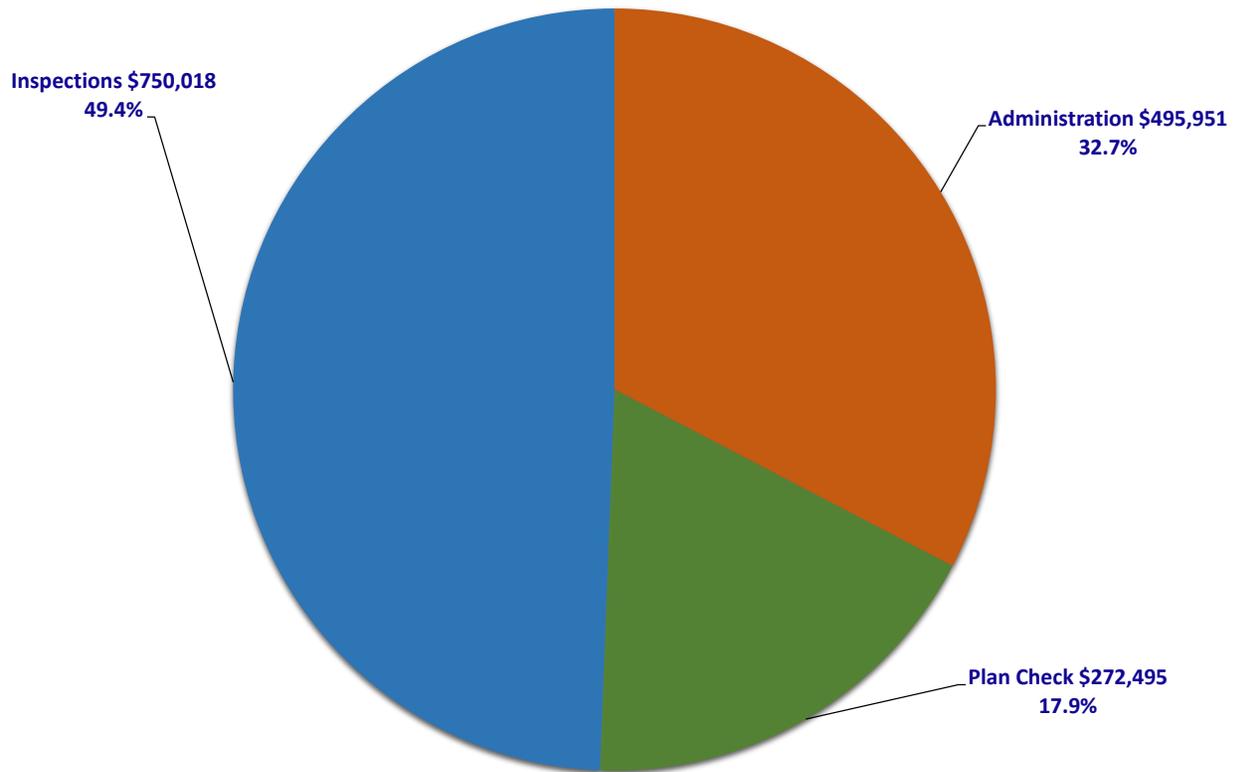


# BUILDING & SAFETY





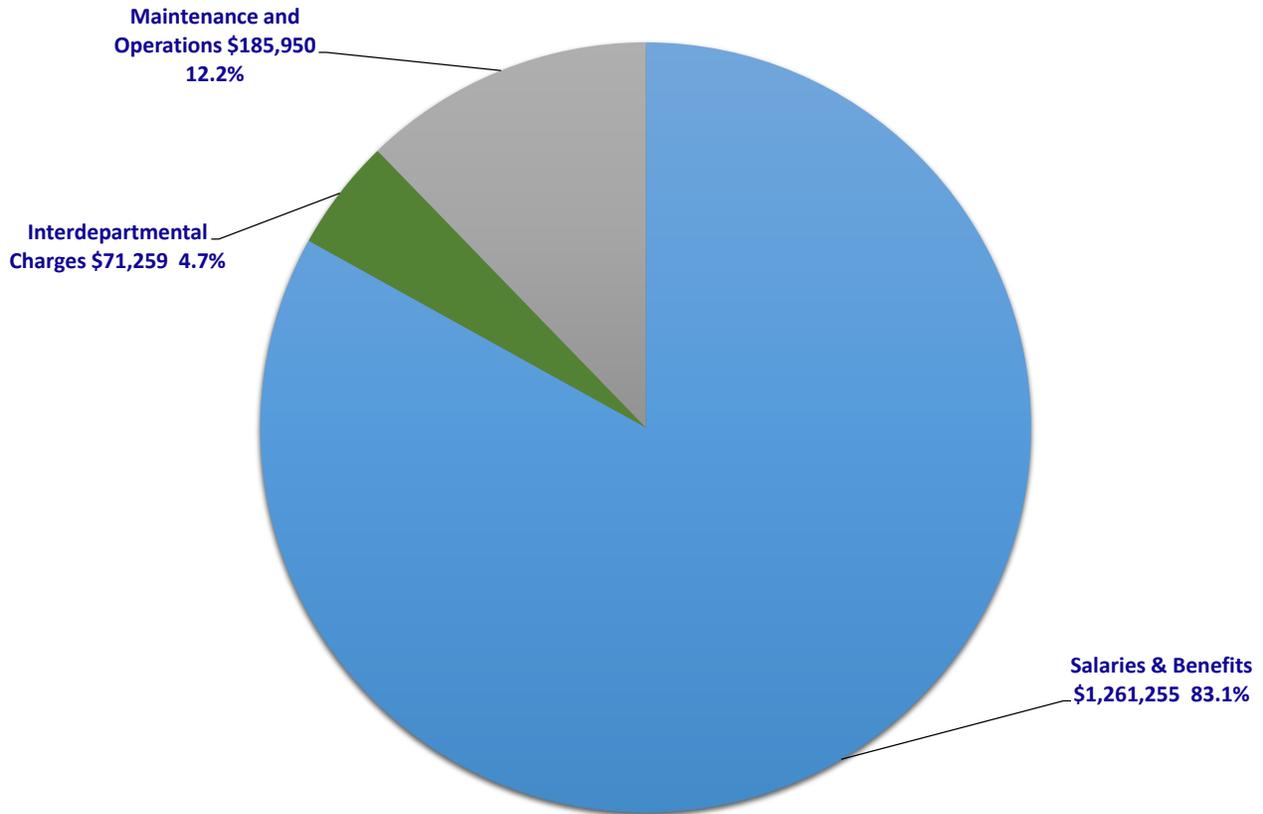
### Building & Safety FY2021-2022 Budget Summary by Program



Program	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
Administration	\$357,943	\$367,891	\$495,951
Plan Check	\$169,771	\$250,101	\$272,495
Inspections	\$295,520	\$492,423	\$750,018
	\$823,233	\$1,110,415	\$1,518,464



### Building & Safety FY2021-2022 Budget Expenditures by Category



<b>Expenditure Category</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
Salaries & Benefits	\$656,006	\$839,935	\$1,261,255
Interdepartmental Charges	\$76,584	\$76,680	\$71,259
Maintenance and Operations	\$90,643	\$193,800	\$185,950
	\$823,233	\$1,110,415	\$1,518,464



**CITY OF HAWTHORNE  
BUILDING & SAFETY  
SUMMARY AND ACCOUNT DETAIL**

**DEPARTMENT DESCRIPTION**

**Department Overview**

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.

**Administration**

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.

**Plan Check**

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.

**Inspections**

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.

**PERSONNEL SUMMARY (ALL)**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Director of Building & Safety	0.95	1	1
Building Permit Technician	1	1	2
Sr. Building Inspector	2	1	1
Building Inspector	1	1	1
Plan Check Specialist	0.7	0	0
Senior Plan Check Engineer	0	0	1
Associate Plan Check Engineer	0	1	1
Part Time Positions:			
Clerk Typist	0	1	1
Building Inspector	0	0	1
<b>TOTAL</b>	<b>5.65</b>	<b>6.00</b>	<b>9.00</b>



**CITY OF HAWTHORNE  
BUILDING & SAFETY  
SUMMARY AND ACCOUNT DETAIL**

**PERSONNEL SUMMARY - ADMINISTRATION**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Building Permit Technician	1	1	2
Plan Check Specialist	0.7	0	0
Part Time Positions:			
Clerk Typist	0	0	1
<b>TOTAL</b>	<b>1.70</b>	<b>1.00</b>	<b>3.00</b>

**PERSONNEL SUMMARY - PLAN CHECK**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Director of Bldg & Safety	0.95	1	1
<b>TOTAL</b>	<b>0.95</b>	<b>1.00</b>	<b>1.00</b>

**PERSONNEL SUMMARY - INSPECTIONS**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Senior Building Inspector	2	1	1
Senior Plan Check Engineer	0	0	1
Building Inspector	1	1	1
Associate Plan Check Engineer	0	1	1
Part Time Positions:			
Building Inspector	0	0	1
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>

**ACCOUNT DETAIL**

**Administration**

Account	Account Description	Actuals FY19-20	Budget FY20-21	Adopted FY21-22
100-4301-000-0-0-40014	SALARIES - FULL TIME	\$117,166	\$62,861	\$120,232
100-4301-000-0-0-40024	SALARIES - PART TIME	\$29,585	\$25,103	\$37,172
100-4301-000-0-0-40104	SALARIES - OVERTIME	\$2,571	\$4,657	\$10,000
100-4301-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$0
100-4301-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$2,312



**CITY OF HAWTHORNE  
BUILDING & SAFETY  
SUMMARY AND ACCOUNT DETAIL**

100-4301-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$61,058	\$16,908	\$30,998
100-4301-000-0-0-40324	MEDICARE	\$2,296	\$1,348	\$2,422
100-4301-000-0-0-40344	COMPENSATION INSURANCE	\$1,392	\$1,020	\$1,826
100-4301-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$360	\$264	\$472
100-4301-000-0-0-40374	PARS	\$444	\$0	\$0
100-4301-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$8,357	\$14,953
100-4301-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$25,510	\$47,221
100-4301-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$14,936	\$8,183	\$20,454
	PERSONNEL TOTAL	\$229,808	\$154,211	\$288,062
100-4301-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$20,364	\$20,460	\$15,039
100-4301-000-0-0-46184	COST ALLOCATION	\$56,220	\$56,220	\$56,220
	INTERDEPARTMENTAL CHARGES TOTAL	\$76,584	\$76,680	\$71,259
100-4301-000-0-0-40514	CONTRACT SERVICES	\$22,883	\$100,000	\$100,000
100-4301-000-0-0-40674	MICROFILMING FEES	\$8,451	\$20,000	\$19,800
100-4301-000-0-0-41514	OPERATING SUPPLIES	\$2,405	\$4,000	\$3,960
100-4301-000-0-0-41574	LAW & REFERENCE LIBRARY	\$0	\$4,000	\$3,960
100-4301-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$249	\$500	\$495
100-4301-000-0-0-43044	POSTAGE	\$38	\$2,000	\$1,980
100-4301-000-0-0-43054	TELEPHONE	\$2,662	\$3,500	\$3,465
100-4301-000-0-0-45104	DUES & SUBSCRIPTIONS	\$70	\$3,000	\$2,970
100-4301-000-0-0-47404	MACHINERY & EQUIPMENT	\$14,793	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$51,550	\$137,000	\$136,630
	ADMINISTRATION TOTAL	\$357,943	\$367,891	\$495,951

**Plan Check**

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
100-4302-000-0-0-40014	SALARIES - FULL TIME	\$130,307	\$140,907	\$148,323
100-4302-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$8,557
100-4302-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$18,429	\$30,712	\$32,370
100-4302-000-0-0-40324	MEDICARE	\$2,062	\$2,207	\$2,323
100-4302-000-0-0-40344	COMPENSATION INSURANCE	\$6,000	\$6,003	\$6,319
100-4302-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$420	\$423	\$445
100-4302-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$13,386	\$14,091
100-4302-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$40,863	\$44,497
100-4302-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$3,336	\$3,000	\$3,000
100-4302-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$9,187	\$9,600	\$9,600
	PERSONNEL TOTAL	\$169,741	\$247,101	\$269,525



**CITY OF HAWTHORNE  
BUILDING & SAFETY  
SUMMARY AND ACCOUNT DETAIL**

100-4302-000-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$0
100-4302-000-0-0-45184	TRAINING	\$30	\$3,000	\$2,970
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>\$30</b>	<b>\$3,000</b>	<b>\$2,970</b>
	<b>PLAN CHECK TOTAL</b>	<b>\$169,771</b>	<b>\$250,101</b>	<b>\$272,495</b>

**Inspections**

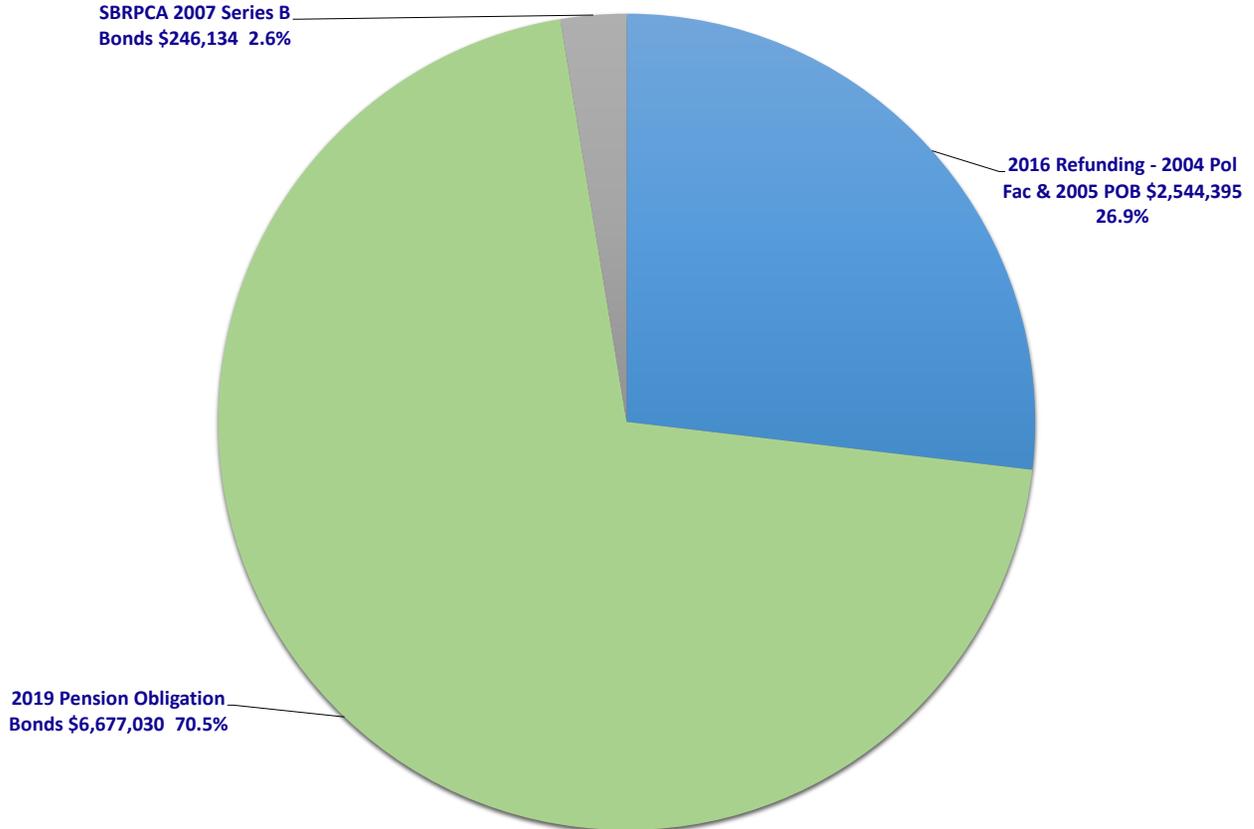
<u>Account</u>	<u>Account Description</u>	<b>Actuals FY19-20</b>	<b>Budget FY20-21</b>	<b>Adopted FY21-22</b>
100-4303-000-0-0-40024	SALARIES - PART TIME	\$0	\$0	\$27,645
100-4303-000-0-0-40014	SALARIES - FULL TIME	\$187,800	\$251,899	\$357,631
100-4303-000-0-0-40104	SALARIES - OVERTIME	(\$2,833)	\$5,000	\$30,000
100-4303-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$0
100-4303-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$5,545
100-4303-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$27,650	\$39,556	\$65,668
100-4303-000-0-0-40324	MEDICARE	\$2,771	\$3,747	\$5,396
100-4303-000-0-0-40344	COMPENSATION INSURANCE	\$11,796	\$10,731	\$15,556
100-4303-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$828	\$756	\$1,073
100-4303-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$23,930	\$36,601
100-4303-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$73,051	\$115,583
100-4303-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$28,445	\$29,953	\$42,970
	<b>PERSONNEL TOTAL</b>	<b>\$256,457</b>	<b>\$438,623</b>	<b>\$703,668</b>
100-4303-000-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$0
100-4303-000-0-0-41514	OPERATING SUPPLIES	\$3,762	\$15,000	\$14,850
100-4303-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$0	\$2,000	\$1,980
100-4303-000-0-0-44534	VEHICLE RENTAL	\$28,800	\$28,800	\$21,600
100-4303-000-0-0-45184	TRAINING	\$6,501	\$8,000	\$7,920
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>\$39,063</b>	<b>\$53,800</b>	<b>\$46,350</b>
	<b>INSPECTIONS TOTAL</b>	<b>\$295,520</b>	<b>\$492,423</b>	<b>\$750,018</b>
<b>BUILDING &amp; SAFETY TOTAL</b>		<b>\$823,233</b>	<b>\$1,110,415</b>	<b>\$1,518,464</b>



# GENERAL DEBT SERVICE



**General Debt Service  
FY2021-2022 Budget  
Fund Summary**



<b>Fund</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
2016 Refunding - 2004 Pol Fac & 2005 POB	\$2,202,814	\$2,252,726	\$2,544,395
2019 Pension Obligation Bonds	\$126,713,688	\$6,673,327	\$6,677,030
SBRPCA 2007 Series B Bonds	\$239,852	\$248,102	\$246,134
	<b>\$129,156,354</b>	<b>\$9,174,155</b>	<b>\$9,467,559</b>



**CITY OF HAWTHORNE  
2016 REFUNDING - 2004 POL FAC & 2005 POB  
HAWTHORNE PUBLIC FINANCING AUTHORITY**

**PROGRAM DESCRIPTION**

This fund accounts for principal and interest payments made on the 2004 City of Hawthorne Police Facility and 2005 Pension Obligation Bond issued for CalPers unfunded Liability. These Bonds were refunded by the 2016 Certificates of Participation series A & B. Funding for the debt service payments are via General Fund operating transfers and via charges to other departments and funds based on payroll costs.

**ACCOUNT DETAIL**

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
441-8301-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$0	\$0
441-8301-000-0-0-40514	CONTRACT SERVICES	\$0	\$50,000	\$50,000
441-8301-000-0-0-46104	OPERATING TRANSFERS OUT	\$0	\$0	\$0
441-8301-000-0-0-46184	COST ALLOCATION	\$948	\$948	\$948
441-8301-000-0-0-48204	PRINCIPAL - DEBT SERVICE	\$1,330,000	\$1,788,964	\$2,102,814
441-8301-000-0-0-48354	INTEREST - DEBT SERVICE	\$871,866	\$412,814	\$390,633
441-8301-000-0-0-49594	OTHER FINAN USE-BOND RTRM	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$2,202,814</b>	<b>\$2,252,726</b>	<b>\$2,544,395</b>



**CITY OF HAWTHORNE  
2019 PENSION OBLIGATION BONDS  
HAWTHORNE PUBLIC FINANCING AUTHORITY**

**PROGRAM DESCRIPTION**

This fund accounts for principal and interest payments made on the 2019 City of Hawthorne Pension Obligation Bonds issued for CalPers unfunded Liability. Funding for the debt service payments are via General Fund operating transfers and via charges to other departments and funds based on payroll costs.

**ACCOUNT DETAIL**

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
442-8301-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$0	\$0
442-8301-000-0-0-40514	CONTRACT SERVICES	\$5,500	\$0	\$5,500
442-8301-000-0-0-46104	OPERATING TRANSFERS OUT	\$4,844,521	\$0	\$0
442-8301-000-0-0-46184	COST ALLOCATION	\$0	\$0	\$0
442-8301-000-0-0-48204	PRINCIPAL - DEBT SERVICE	\$2,245,000	\$2,685,000	\$2,740,000
442-8301-000-0-0-48354	INTEREST - DEBT SERVICE	\$2,612,065	\$3,988,327	\$3,931,530
442-8301-000-0-0-49594	OTHER FINAN USE-BOND RTRMENT	\$1,112,189	\$0	\$0
442-8301-000-0-0-49944	HAWTHORNE PUB FINANCING AUTHOR	\$115,894,413	\$0	\$0
<b>TOTAL</b>		<b>\$126,713,688</b>	<b>\$6,673,327</b>	<b>\$6,677,030</b>



**CITY OF HAWTHORNE  
SBRPCA 2007 SERIES B BONDS  
REDEVELOPMENT**

**PROGRAM DESCRIPTION**

In 2007 the City refunded the 2001 Series B South Bay Regional Public Communications Authority Bonds with the 2007 Series B bonds. This Fund accounts for the debt service on the 2007 Series B bonds.

**ACCOUNT DETAIL**

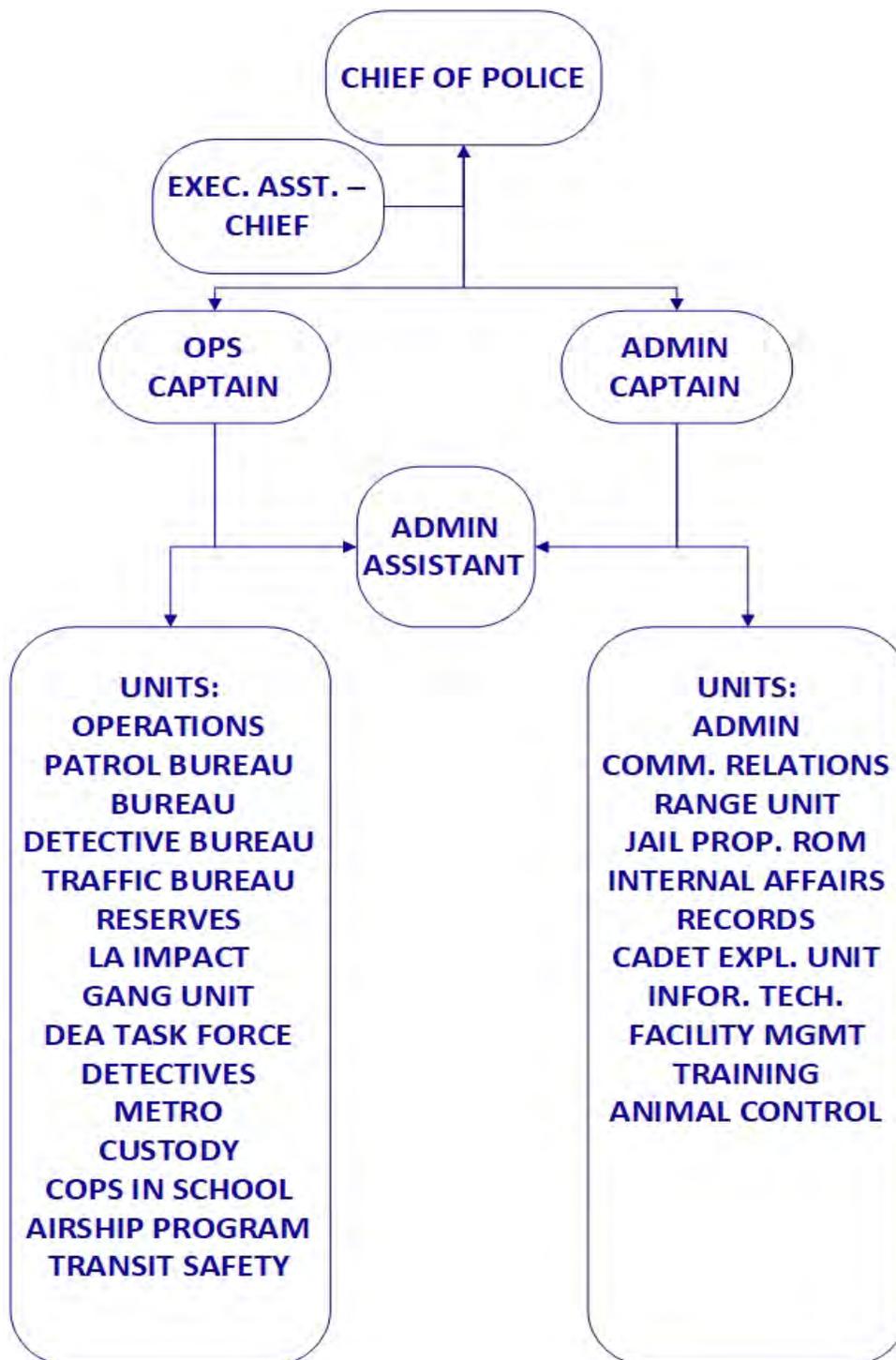
<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
448-4601-000-0-0-40514	CONTRACT SERVICES	\$0	\$3,000	\$3,000
448-4601-000-0-0-40584	PAYING AGENT FEE	\$0	\$2,500	\$2,500
448-4601-000-0-0-46184	COST ALLOCATION	\$204	\$204	\$204
448-4605-000-0-0-46354	BOND ISSUANCE COSTS	\$0	\$0	\$0
448-4605-000-0-0-48204	PRINCIPAL - DEBT SERVICE	\$180,100	\$182,850	\$190,500
448-4605-000-0-0-48354	INTEREST - DEBT SERVICE	\$59,548	\$59,548	\$49,930
<b>TOTAL</b>		<b>\$239,852</b>	<b>\$248,102</b>	<b>\$246,134</b>



# PUBLIC SAFETY



# POLICE





**CITY OF HAWTHORNE  
FY 2021-2022  
SUMMARY OF POLICE EXPENDITURES BY FUND**

<u>FUND</u>	<u>DESCRIPTION</u>	<b>EXPENDITURES TOTAL</b>
100	POLICE (GENERAL FUND)	\$38,245,288
230	ASSET FORFEITURE	\$1,031,030
239	COPS ALLOCATION	\$200,000
244	OTS GRANT	\$418,153
265	LOCAL LAW ENFORCEMENT (JAG)	\$48,346
<b>Total</b>		<b>\$39,942,817</b>



**CITY OF HAWTHORNE  
POLICE  
DEPARTMENT, PROGRAM AND NON-GENERAL FUNDS DESCRIPTIONS**

**PROGRAM DESCRIPTION**

**Department Overview**

The Police Department serves and protects the citizens and properties in the City of Hawthorne. With the ever-changing role of law enforcement, the Police Department embraced a Community-Base Policing Strategy that involves police personnel in a wide variety of areas.

**General Administrative/Chief**

The Office of Chief of Police is composed of the Chief of Police, a Police Captain, a Police Lieutenant, a Police Sergeant, Secretary to the Chief, and three part-time Background Investigators. The Chief's Office is responsible for the comprehensive operation of the Police Department. The Police Captain is responsible for the Police Administrative Division.

**Internal Affairs**

The Internal Affairs Unit is responsible for conducting administrative investigations that come under the jurisdiction of the Internal Affairs Unit or are referred to the Internal Affairs Unit. The Internal Affairs Unit may also conduct confidential investigations as assigned by the Chief of Police. The Internal Affairs Unit maintains case records on all administrative investigations and confidential Internal Affairs files.

**Community Relations**

The Community Relations Unit was created to help the local community, both residents and businesses, to keep them from becoming victimized by a crime. Community Relations offers a number of free programs for the community. These include security surveys, the popular Neighborhood Watch program, and crime prevention presentations for businesses, schools, and civic groups. This unit also conducts a citizen academy which offers people who reside or work in Hawthorne an inside look at the workings of the Hawthorne Police Department during a 12-week course. A Sergeant and a Police Service Officer staff the Unit.

**Police Explorers**

The Police Explorers program provides an avenue for youthful volunteers to gain experience in the field of law enforcement. Explorers volunteer their time to assist with various police department functions.

**Police Records**

The Records Bureau is composed of one Records Supervisor, two Senior Police Records Clerks, ten Police Records Clerks, two Police Service Officers, and one part-time Police Records Clerk. The records program is responsible for all clerical functions necessary to process and maintain criminal records. Records personnel are additionally responsible for maintenance and security of all documents. The specific types of reports and records processed, but not limited to, are as follows: individual criminal histories, arrest reports, crime reports, suspicious circumstance reports, traffic collision reports, traffic citations, and subpoenas. Additionally, the Records Bureau responds to queries from other law enforcement, judicial, and private agencies in regard to particulars on specific records. This bureau is also responsible for the management and maintenance of the Department's Property and Evidence function.

**Facilities Management**

The Facilities Management program is administered by one Police Sergeant with the aid of contract labor. The program's main responsibility is to oversee the physical operation of the Police Department buildings and grounds. The program also assists in the Police Department's Sentenced Prisoner Program, also known as the Trustee Program. The sentenced prisoners do routine cleaning of the Police Department buildings and grounds.

**Information Technology Services**

The Information Technology Services (IT) program is responsible for all City information services including design, development, application software evaluation, and data processing needs. Members of the IT program manage the Police Department and the City computer systems; including PC and mid-range computers, networks, computer hardware, shared system usage by all City departments as well as providing support for shared system usage by outside agencies. The IT program is the focal point for all City-Wide automation systems management.



**CITY OF HAWTHORNE  
POLICE  
DEPARTMENT, PROGRAM AND NON-GENERAL FUNDS DESCRIPTIONS**

**Training**

The Training Bureau is composed of one Police Sergeant. This Sub-Program is responsible for the coordination, monitoring and maintenance of all Department training programs and records. Mandated training for department personnel are funded through the state training program called POST (Peace Officers Standards and Training). It is the Police Sergeant's responsibility to make sure that the city receives full legal reimbursement for all POST required training. The Training Bureau Sergeant is also responsible for the Department Firearms Range.

**Range**

The police range and its cadre of instructors provide firearms instruction and training to the members of the department. This includes all department firearms and the array of less lethal weapons and the associated munitions.

**Property Room**

All Property and Evidence that is taken into custody by the Hawthorne Police Department is held in the Property Room, under the Direction of the Administrative Lieutenant. Department Property Officers are the custodians of property and evidence and are responsible for receiving, recording, securing, controlling and expediting all property and evidence.

**Animal Control Services**

The Animal Services Bureau provides service to the community for all animal related issues. The Animal Services Unit is responsible for the enforcement of all animal laws in the City of Hawthorne, the investigation of cruelty to animals, humane education for the community, sick/injured animal rescue, and other related services.

**Operations**

The Administrative function of the operations program is comprised of one Police Captain and one Administrative Assistant. The Police Captain is the Commander for the Operations Division of the Police Department and is responsible for the effective use of the field personnel including Uniform Patrol, Traffic Enforcement, and Investigations. The Police Captain is also responsible for the Jail and most of the Police Service Officers. The Police Department contracts with the South Bay Regional Communications Center for police dispatch services. The costs for these services are funded through this program.

**Patrol**

The Patrol Bureau is an around the clock, everyday operation. The men and women of the Patrol Bureau patrol the city, respond to calls for service, provide specialized enforcement activities, prepare preliminary criminal reports, and generally protect the communities, people, and property.

**Reserves**

The Police Reserves are composed of trained members of the community who are sworn-in as part-time Police Officers. They perform the less technical functions of the full-time Police Officers. The reserve Officers are held to the same standards of conduct as full-time Police Officers.

**Traffic**

The Traffic Bureau is responsible for the enforcement of traffic laws as well as the reporting and the investigation of traffic collisions.

**LA Impact**

The Los Angeles Interagency Metropolitan Police Apprehension Crime Task Force ( L.A. Impact) is a multi-jurisdictional narcotic task force composed of sworn personnel from several local law enforcement agencies. The L.A. IMPACT is presently stationed at the Hawthorne Police Department. One Hawthorne Police Officer is assigned to the task force. The L.A. IMPACT works in cooperation with other law enforcement agencies to impact major narcotic transactions. The Hawthorne Police Department receives a share of all asset seizures made by the L.A. IMPACT task force.



**CITY OF HAWTHORNE  
POLICE  
DEPARTMENT, PROGRAM AND NON-GENERAL FUNDS DESCRIPTIONS**

**Gang Unit**

Hawthorne Police Department's Gang Unit primary responsibilities are the investigation of crimes involving gangs or gang members, ranging from vandalism and firearm possession up to shootings and homicides, maintaining current intelligence on Hawthorne based gangs that commonly affect the city and community outreach regarding gangs in the city and how to avoid or deal with gang members. The Gang Unit is also responsible for court testimony as gang experts as well as gangs from surrounding cities to include Gardena, Lawndale, Lennox, and South Los Angeles based gangs. The Gang Unit also assists the Hawthorne Detective bureau with investigations related to gang members, which includes assistance with social media investigations, identification of suspects that are gang members, and having networks of other gang detectives to assist in the investigations. Funded with Measure HH Funds.

**DEA Task Force**

The Southern California Drug Task Force, a Los Angeles High Intensity Drug Trafficking Area initiative, along with the Hawthorne Police Department will work together with other law enforcement agencies to gather and report intelligence data relating to trafficking in narcotics and dangerous drugs. One Hawthorne Police Officer is assigned to the task force.

**Detective Bureau**

The Detective Bureau is responsible for criminal investigations, interviewing all felony prisoners, filing of all felony crime complaints, collection and preservation of criminal evidence and the service of warrants. The School Resource Officer Program is part of the Detective Bureau sub-program. The School Resource Officers are liaisons with the local schools. They also administer the Gang Resistance Education and Training (GREAT) Program.

**Metro Unit**

The Metro Unit is responsible for the reduction of criminal acts through the apprehension of suspects engaged in criminal activity (primarily the suppression of robberies and burglaries), as well as provide professional and innovative police services. The metro unit responds to special problems, community and quality of life issues throughout the City. The Unit is comprised of one Lieutenant, one Sergeant and two Officers.

**S.W.A.T.**

The Special Weapons and Tactics Team (SWAT) is comprised of supervisors and police officers who have received specialized training in the handling of high risk and critical incidents. The SWAT team also executes search and arrest warrants where intelligence has shown the presence of weapons or a subject's propensity for violence. In addition the team may be called upon to provide witness, dignitary protection or security at special events.

**Custody**

The Custody Unit processes and houses arrested persons. The Unit also houses pay-to-stay prisoners and supervises sentenced inmates. These sentenced inmates, referred to as Trustees, do unskilled cleaning and maintenance around the police station. The Custody Unit is responsible for maintaining a clean and safe environment for prisoners that complies with all Federal, State, and local laws pertaining to correctional facilities.

**South Bay Platoon "Area G"**

The South Bay Platoon is part of an "Area G" mutual aid response team for Los Angeles County. The platoon is made up of a team of specially trained officers that are prepared to respond to civil unrest and/or natural disasters.

**COPS in Schools**

The COPS in Schools program works in conjunction with the local school districts to eliminate crime, vandalism, and truancy amongst the local school population.

**Airship Program**

The Airship Program operates one MD 500 helicopter flying four days per week. The helicopter is support for the Patrol Bureau but also assists other Police Department Units when called on.



**CITY OF HAWTHORNE  
POLICE  
DEPARTMENT, PROGRAM AND NON-GENERAL FUNDS DESCRIPTIONS**

**Transit Safety**

The Transit Safety Police will specifically patrol the public transit routes and public transit stops in an attempt to lower the incidents of robbery, assaults, and gang and narcotic activities. This program is partially funded by contributions from the Proposition A funds.

**Non General Fund - Asset Forfeiture**

This Fund is used to account for all revenues and expenditures related to monies and property seized by the Police Department in drug related incidents. These funds may only be expended on activities used to enhance law enforcement activities.

**Non General Fund - COPS / SLESF**

The Citizens Option for Public Safety Program (COPS) has appropriated money statewide to be used for the supplemental funding of front line law enforcement. These services include personnel, equipment, and programs that meet front line law enforcement objectives.

**Non General Fund - Office of Traffic Safety Grant**

The California Office of Traffic Safety (OTS) provides funding to assist in offsetting the personnel costs for the Sobriety Checkpoint Program and the Seat Belt Compliance Program.

**Non General Fund - Office of Traffic Safety Grant**

The Local Law Enforcement Block Grant is funded with both Federal (90%) and City (10%) funds. This program allows for local law enforcement to provide equipment, technology and other materials directly related to law enforcement functions.



**CITY OF HAWTHORNE  
POLICE  
PERSONNEL SUMMARY**

**POLICE DEPARTMENT (ALL PROGRAMS)**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Chief of Police Services	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00
Police Lieutenant	9.00	8.00	8.00
Police Sergeant	14.00	15.00	15.00
Police Officer	69.00	69.00	68.00
Police Medical Services Director	-	-	1.00
Community Service Officer	3.00	3.00	3.00
Police Records Manager	1.00	1.00	1.00
Police Records Supervisor	2.00	2.00	2.00
Police Records Technician	9.00	9.00	9.00
Comm Affairs K9 Specialist	1.00	1.00	1.00
Police Service Officer	7.00	7.00	7.00
Custodian	1.00	1.00	1.00
Jailor I	6.00	7.00	7.00
Jailor II	1.00	1.00	1.00
Sr. Forensics Specialist	1.00	1.00	1.00
Forensics Specialist	2.00	2.00	2.00
Exec Asst to the Chief of Police	1.00	1.00	1.00
Payroll Assistant	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Traffic Specialist	1.00	1.00	1.00
Police Admin. Technician	2.00	2.00	2.00
Info. Systems Manager	1.00	1.00	1.00
Info. Systems Analyst	2.00	2.00	2.00
Info. Systems Specialist	1.00	1.00	1.00
Info. Support Technician	2.00	2.00	2.00
Animal Control Officer	2.00	2.00	2.00
Traffic Clerk	1.00	1.00	1.00
Parking Enforcement Officer II	6.00	6.00	6.00
Part Time Positions:			
Forensics Technician	1.00	1.00	1.00
Comm. Affairs Assistant	-	1.00	1.00
Police Cadet	4.00	4.00	4.00
Police Reserve Level I	1.00	1.00	1.00
Police Reserve Level II	2.00	2.00	2.00



**CITY OF HAWTHORNE  
POLICE  
PERSONNEL SUMMARY**

Parking Enforcement Officer	<b>14.00</b>	<b>12.00</b>	<b>12.00</b>
Helicopter Pilot	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL</b>	<b>173.00</b>	<b>173.00</b>	<b>173.00</b>

**GENERAL ADMINISTRATIVE / CHIEF**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Chief of Police	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Police Captain	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Police Lieutenant	<b>1.00</b>	-	<b>1.00</b>
Exec Asst to Chief of Police	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Payroll Assistant	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL</b>	<b>5.00</b>	<b>4.00</b>	<b>5.00</b>

**INTERNAL AFFAIRS**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full-Time Positions			
Police Sergeant	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**COMMUNITY RELATIONS**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full-Time Positions			
Police Lieutenant	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Police Sergeant	-	<b>2.00</b>	<b>1.00</b>
Police Officer	-	<b>1.00</b>	<b>1.00</b>
Comm Affairs K9 Specialist	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Police Admin. Tech	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



**CITY OF HAWTHORNE  
POLICE  
PERSONNEL SUMMARY**

Part Time Positions			
Police Cadet	4.00	4.00	4.00
Comm. Affairs Assistant	-	1.00	1.00
TOTAL	<u>7.00</u>	<u>11.00</u>	<u>10.00</u>

**RECORDS**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Police Records Manager	1.00	1.00	1.00
Police Records Supervisor	2.00	2.00	2.00
Police Records Clerk	9.00	9.00	9.00
TOTAL	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>

**FACILITIES MANAGEMENT**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Police Service Officer	-	-	-
Custodian	1.00	1.00	1.00
TOTAL	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**INFORMATION TECHNOLOGY SERVICES**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Info. Systems Manager	1.00	1.00	1.00
Info. Systems Analyst	2.00	2.00	2.00
Info. Systems Specialist	1.00	1.00	1.00
Info. Support Technician	2.00	2.00	2.00
TOTAL	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>



**CITY OF HAWTHORNE  
POLICE  
PERSONNEL SUMMARY**

**TRAINING**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions: Police Sergeant	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**PROPERTY ROOM**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions: Police Service Officer	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**ANIMAL CONTROL SERVICES**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions: Animal Control Officer	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**OPERATIONS - ADMINISTRATION**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions: Police Captain	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Police Officer	-	-	<b>1.00</b>
Administrative Assistant	<b>1.00</b>	-	-
<b>TOTAL</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>



**CITY OF HAWTHORNE  
POLICE  
PERSONNEL SUMMARY**

**OPERATIONS - PATROL**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Police Lieutenant	2.70	1.80	1.80
Police Sergeant	4.50	5.40	5.40
Police Officer	39.60	36.90	32.40
Police Medical Services Director	-	-	1.00
Police Service Officer	-	0.90	0.90
Community Service Officer	2.70	2.70	2.70
<b>TOTAL</b>	<b>49.50</b>	<b>47.70</b>	<b>44.20</b>

**OPERATIONS - RESERVES**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Part Time Positions:			
Police Reserve Level I	1.00	1.00	1.00
Police Reserve Level II	2.00	2.00	2.00
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**OPERATIONS - TRAFFIC**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Police Lieutenant	0.75	0.75	0.75
Police Sergeant	0.75	0.75	0.75
Police Officer	2.25	3.00	3.00
Traffic Specialist	0.75	0.75	0.75
Traffic Clerk	0.75	0.75	0.75
Parking Enforcement Officer II	4.50	4.50	4.50
Part Time Positions:			
Parking Enforcement Officer	10.50	9.00	9.00
<b>TOTAL</b>	<b>20.25</b>	<b>19.50</b>	<b>19.50</b>



**CITY OF HAWTHORNE  
POLICE  
PERSONNEL SUMMARY**

**OPERATIONS - LA IMPACT**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Police Lieutenant	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**OPERATIONS - GANG UNIT**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Police Sergeant	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Police Officer	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**OPERATIONS - DEA TASK FORCE**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Police Officer	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>

**OPERATIONS - DETECTIVE**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Police Lieutenant	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>
Police Sergeant	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>
Police Officer	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>
Sr. Forensics Specialist	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Forensics Specialist	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Police Admin. Technician	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Part-Time Positions:			



**CITY OF HAWTHORNE  
POLICE  
PERSONNEL SUMMARY**

Forensics Technician P/T	1.00	1.00	1.00
<b>TOTAL</b>	<b>18.00</b>	<b>18.00</b>	<b>20.00</b>

**OPERATIONS - METRO UNIT**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Police Lieutenant	1.00	1.00	1.00
Police Sergeant	2.00	2.00	1.00
Police Officer	6.00	6.00	7.00
Administrative Assistant	-	1.00	1.00
<b>TOTAL</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>

**OPERATIONS - CUSTODY**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Police Sergeant	1.00	1.00	1.00
Jailor I	6.00	7.00	7.00
Jailor II	1.00	1.00	1.00
Police Service Officers	6.00	5.00	5.00
<b>TOTAL</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

**OPERATIONS - COPS IN SCHOOL**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Police Officer	2.00	2.00	2.00
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



**CITY OF HAWTHORNE  
POLICE  
PERSONNEL SUMMARY**

**OPERATIONS - AIRSHIP**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full-Time Positions			
Police Officer	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Part-Time Positions			
Helicopter Pilot	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

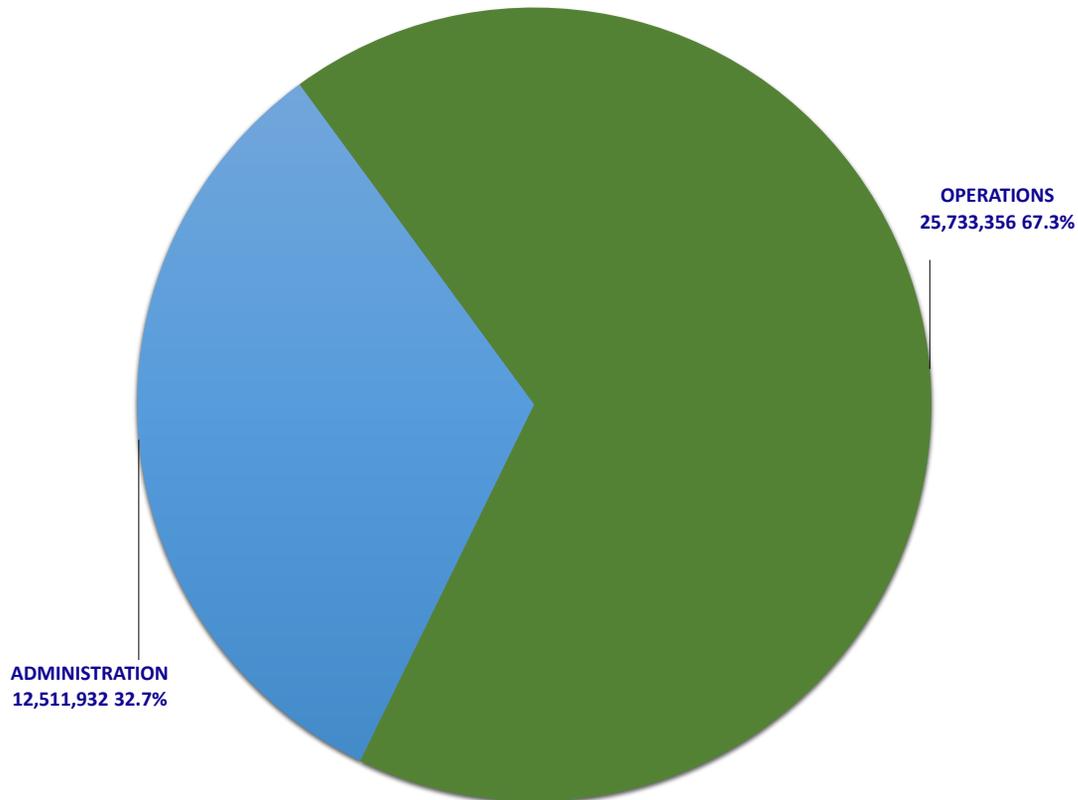
**OPERATIONS - TRANSIT SAFETY**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full -Time Positions:			
Police Lieutenant	<b>0.55</b>	<b>0.45</b>	<b>0.45</b>
Police Sergeant	<b>0.75</b>	<b>0.85</b>	<b>0.85</b>
Police Officer	<b>5.15</b>	<b>5.10</b>	<b>4.60</b>
Community Service Officer	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>
Police Service Officer	<b>-</b>	<b>0.10</b>	<b>0.10</b>
Traffic Specialist	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
Traffic Clerk	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
Parking Enf. Officer II	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
Part-Time Positions:			
Parking Enf. Officer	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>
<b>TOTAL</b>	<b>12.25</b>	<b>11.80</b>	<b>11.30</b>

**TOTAL POLICE PERSONNEL      173.00      173.00      173.00**



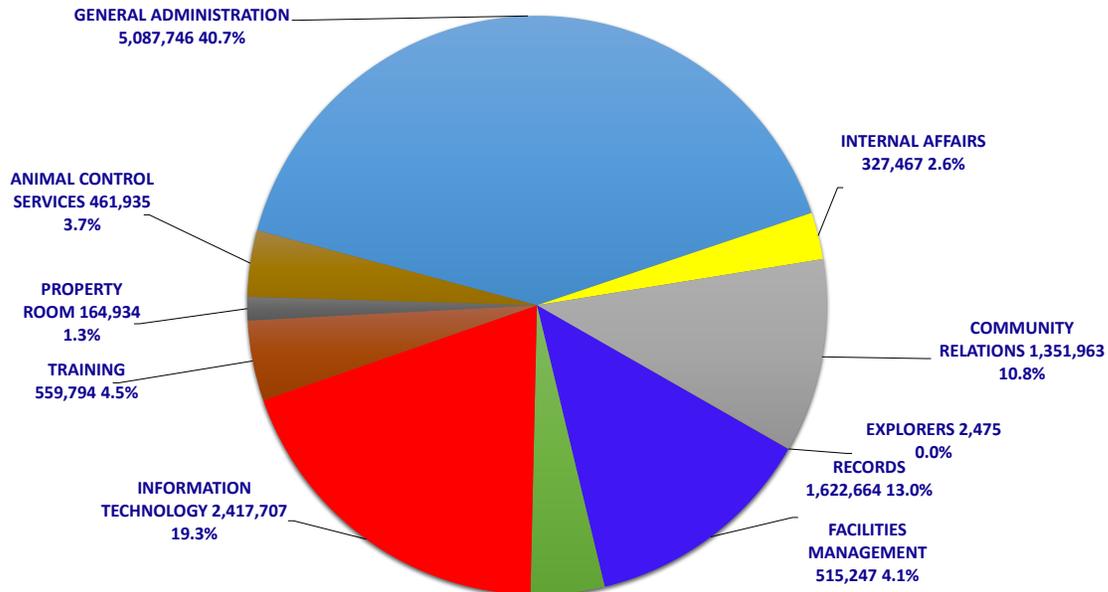
**Police  
FY2021-2022 Budget  
Summary by Program**



<b>Fund</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
ADMINISTRATION	\$11,367,892	\$11,951,516	\$12,511,932
OPERATIONS	\$24,462,487	\$24,955,748	\$25,733,356
	<u>\$35,830,379</u>	<u>\$36,907,264</u>	<u>\$38,245,288</u>



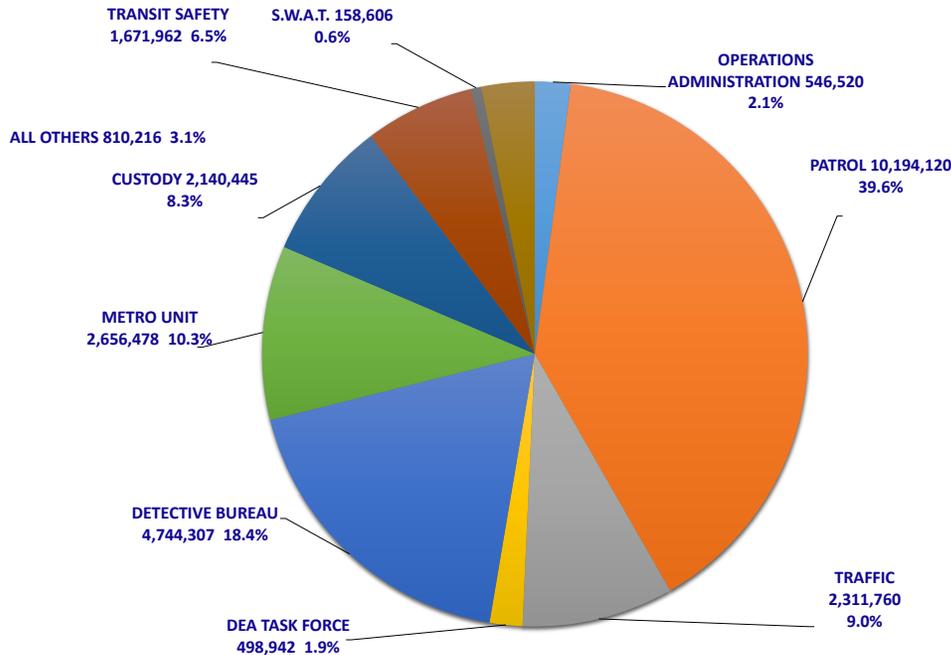
**Police - Administration  
FY2021-2022 Budget  
Summary by Program**



<b>Fund</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
GENERAL ADMINISTRATION	\$4,849,546	\$4,595,111	\$5,087,746
INTERNAL AFFAIRS	\$290,823	\$276,221	\$327,467
COMMUNITY RELATIONS	\$1,007,513	\$1,572,029	\$1,351,963
EXPLORERS	\$1,513	\$2,500	\$2,475
RECORDS	\$1,304,957	\$1,610,757	\$1,622,664
FACILITIES MANAGEMENT	\$568,588	\$514,212	\$515,247
INFORMATION TECHNOLOGY	\$2,247,605	\$2,223,697	\$2,417,707
TRAINING	\$666,371	\$551,734	\$559,794
PROPERTY ROOM	\$18,058	\$152,375	\$164,934
ANIMAL CONTROL SERVICES	\$412,918	\$452,880	\$461,935
	<b>\$11,367,892</b>	<b>\$11,951,516</b>	<b>\$12,511,932</b>



**Police - Operations  
FY2021-2022 Budget  
Summary by Program**



Fund	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
OPERATIONS ADMINISTRATION	\$815,553	\$442,171	\$546,520
PATROL	\$10,294,563	\$10,133,524	\$10,194,120
TRAFFIC	\$1,839,352	\$2,341,657	\$2,311,760
DEA TASK FORCE	\$284,732	\$230,849	\$498,942
DETECTIVE BUREAU	\$3,952,526	\$4,341,920	\$4,744,307
METRO UNIT	\$2,987,423	\$2,637,383	\$2,656,478
CUSTODY	\$1,772,420	\$2,096,228	\$2,140,445
TRANSIT SAFETY	\$1,425,661	\$1,801,494	\$1,671,962
S.W.A.T.	\$255,486	\$161,057	\$158,606
RANGE	\$56,374	\$60,060	\$59,342
RESERVES	\$10,733	\$25,009	\$25,906
LA IMPACT	\$556,232	\$410,334	\$401,956
GANG UNIT	(\$50,006)	(\$20,901)	\$10,135
SOUTH BAY PLATOON AREA G	(\$48,667)	\$6,746	\$18,900
AIRSHIP	\$310,103	\$288,217	\$293,977
	<b>\$24,462,487</b>	<b>\$24,955,748</b>	<b>\$25,733,356</b>



**CITY OF HAWTHORNE  
POLICE - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
<b>GENERAL ADMINISTRATION</b>				
100-2101-000-0-0-40014	SALARIES - FULL TIME	\$862,990	\$592,064	\$786,938
100-2101-000-0-0-40024	SALARIES - PART TIME	(\$1,737)	\$0	\$0
100-2101-000-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$38,652	\$0	\$0
100-2101-000-0-0-40104	SALARIES - OVERTIME	\$20,257	\$15,000	\$15,000
100-2101-000-0-0-40114	SALARIES - REIMBURSED OVERTIME	\$84,833	\$0	\$0
100-2101-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$11,652	\$0	\$36,320
100-2101-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$51,867
100-2101-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$627,110	\$191,701	\$263,272
100-2101-000-0-0-40324	MEDICARE	\$17,265	\$9,332	\$12,412
100-2101-000-0-0-40344	COMPENSATION INSURANCE	\$82,344	\$52,351	\$75,892
100-2101-000-0-0-40354	HEALTH INSURANCE BENEFITS	\$45,822	\$41,953	\$69,425
100-2101-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$2,520	\$1,776	\$2,361
100-2101-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$56,246	\$74,759
100-2101-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$171,699	\$236,081
100-2101-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$15,863	\$15,534	\$9,600
	PERSONNEL TOTAL	\$1,807,573	\$1,147,656	\$1,633,927
100-2101-000-0-0-44534	VEHICLE RENTAL	\$38,976	\$38,975	\$31,819
100-2101-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$1,572,000	\$2,043,386	\$2,049,538
100-2101-000-0-0-46184	COST ALLOCATION	\$1,230,396	\$1,230,394	\$1,230,394
	INTERDEPARTMENTAL CHARGES TOTAL	\$2,841,372	\$3,312,755	\$3,311,751
100-2101-000-0-0-40514	CONTRACT SERVICES	\$70,546	\$100,000	\$99,000
100-2101-000-0-0-41514	OPERATING SUPPLIES	\$4,515	\$9,000	\$8,910
100-2101-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$0	\$0	\$0
100-2101-000-0-0-44414	COVID - EQUIPMENT/SUPPLIES	\$68,857	\$0	\$0
100-2101-000-0-0-44424	COVID - COMPUTER SVC/EQUIPMENT	\$139	\$0	\$0
100-2101-000-0-0-44434	COVID - MEDICAL EXPENSE	\$17,371	\$0	\$0
100-2101-000-0-0-45074	COMMUNITY RELATIONS/PROMOTION	\$31,851	\$21,500	\$30,000
100-2101-000-0-0-45084	CONTINGENCY	\$4,738	\$2,000	\$1,980
100-2101-000-0-0-45104	DUES & SUBSCRIPTIONS	\$2,584	\$2,200	\$2,178
	MAINTENANCE & OPERATIONS TOTAL	\$200,601	\$134,700	\$142,068
	ADMINISTRATION TOTAL	\$4,849,546	\$4,595,111	\$5,087,746



**CITY OF HAWTHORNE  
POLICE - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
<b>ADMINISTRATION - INTERNAL AFFAIRS</b>				
100-2101-203-0-0-40014	SALARIES - FULL TIME	\$119,872	\$120,712	\$140,787
100-2101-203-0-0-40074	SALARIES - OVERTIME - COURT	\$1,627	\$0	\$0
100-2101-203-0-0-40084	SALARIES-OT-COURT ON CALL	\$334	\$500	\$500
100-2101-203-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$5,886	\$5,000	\$5,000
100-2101-203-0-0-40104	SALARIES - OVERTIME	\$5,694	\$3,000	\$3,000
100-2101-203-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$5,117	\$0	\$6,498
100-2101-203-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$9,611
100-2101-203-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$97,802	\$44,469	\$51,803
100-2101-203-0-0-40324	MEDICARE	\$2,176	\$1,908	\$2,225
100-2101-203-0-0-40344	COMPENSATION INSURANCE	\$14,580	\$14,582	\$17,007
100-2101-203-0-0-40354	HEALTH INSURANCE BENEFITS	\$26,002	\$27,813	\$23,603
100-2101-203-0-0-40364	UNEMPLOYMENT INSURANCE	\$333	\$362	\$422
100-2101-203-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$11,468	\$13,375
100-2101-203-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$35,007	\$42,236
	PERSONNEL TOTAL	\$279,423	\$264,821	\$316,067
100-2101-203-0-0-44534	VEHICLE RENTAL	\$11,400	\$11,400	\$11,400
	INTERDEPARTMENTAL CHARGES TOTAL	\$11,400	\$11,400	\$11,400
	INTERNAL AFFAIRS TOTAL	\$290,823	\$276,221	\$327,467

**ADMINISTRATION - COMMUNITY RELATIONS**

100-2101-206-0-0-40014	SALARIES - FULL TIME	\$433,771	\$689,805	\$555,587
100-2101-206-0-0-40024	SALARIES - PART TIME	\$12,187	\$92,574	\$98,813
100-2101-206-0-0-40074	SALARIES - OVERTIME - COURT	\$0	\$500	\$500
100-2101-206-0-0-40084	SALARIES-OT-COURT ON CALL	\$0	\$500	\$500
100-2101-206-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$12,936	\$5,000	\$5,000
100-2101-206-0-0-40104	SALARIES - OVERTIME	\$63,067	\$10,000	\$10,000
100-2101-206-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$1,475	\$0	\$15,289
100-2101-206-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$23,342
100-2101-206-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$333,570	\$254,594	\$206,653
100-2101-206-0-0-40324	MEDICARE	\$8,384	\$12,222	\$10,192
100-2101-206-0-0-40344	COMPENSATION INSURANCE	\$22,884	\$70,730	\$54,495
100-2101-206-0-0-40354	HEALTH INSURANCE BENEFITS	\$70,820	\$102,004	\$64,984
100-2101-206-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,044	\$2,347	\$1,963
100-2101-206-0-0-40374	PARS	\$0	\$1,389	\$1,482
100-2101-206-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$74,326	\$62,168



**CITY OF HAWTHORNE  
POLICE - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
100-2101-206-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$208,838	\$176,063
100-2101-206-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$9,707	\$9,600	\$9,600
	PERSONNEL TOTAL	\$969,845	\$1,534,429	\$1,296,631
100-2101-206-0-0-41514	OPERATING SUPPLIES	\$13,068	\$13,000	\$12,870
100-2101-206-0-0-44534	VEHICLE RENTAL	\$24,600	\$24,600	\$42,462
	INTERDEPARTMENTAL CHARGES TOTAL	\$37,668	\$37,600	\$55,332
	COMMUNITY RELATIONS TOTAL	\$1,007,513	\$1,572,029	\$1,351,963

**ADMINISTRATION - EXPLORERS**

100-2101-207-0-0-41514	OPERATING SUPPLIES	\$91	\$900	\$891
100-2101-207-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$0	\$800	\$792
100-2101-207-0-0-45104	DUES & SUBSCRIPTIONS	\$1,421	\$800	\$792
	MAINTENANCE & OPERATIONS TOTAL	\$1,513	\$2,500	\$2,475
	EXPLORERS TOTAL	\$1,513	\$2,500	\$2,475

**ADMINISTRATION - EXPLORERS**

100-2101-218-0-0-40014	SALARIES - FULL TIME	\$697,892	\$824,049	\$808,167
100-2101-218-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$45,182	\$45,000	\$45,000
100-2101-218-0-0-40104	SALARIES - OVERTIME	\$61,178	\$25,000	\$25,000
100-2101-218-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$2,627	\$0	\$4,749
100-2101-218-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$18,392
100-2101-218-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$348,154	\$171,063	\$167,497
100-2101-218-0-0-40324	MEDICARE	\$12,380	\$12,795	\$12,542
100-2101-218-0-0-40344	COMPENSATION INSURANCE	\$9,432	\$9,559	\$9,375
100-2101-218-0-0-40364	UNEMPLOYMENT INSURANCE	\$2,436	\$2,472	\$2,425
100-2101-218-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$78,285	\$76,776
100-2101-218-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$238,974	\$242,450
100-2101-218-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$86,493	\$117,600	\$125,103
	PERSONNEL TOTAL	\$1,265,773	\$1,524,797	\$1,537,476
100-2101-218-0-0-44534	VEHICLE RENTAL	\$8,760	\$8,760	\$8,760
	INTERDEPARTMENTAL CHARGES TOTAL	\$8,760	\$8,760	\$8,760
100-2101-218-0-0-41514	OPERATING SUPPLIES	\$20,491	\$61,000	\$60,390
100-2101-218-0-0-42054	OFFICE EQUIPMENT MAINTENANCE	\$0	\$4,200	\$4,158
100-2101-218-0-0-43044	POSTAGE	\$9,933	\$12,000	\$11,880
	MAINTENANCE & OPERATIONS TOTAL	\$30,424	\$77,200	\$76,428
	RECORDS TOTAL	\$1,304,957	\$1,610,757	\$1,622,664



**CITY OF HAWTHORNE  
POLICE - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
<b>ADMINISTRATION - FACILITIES MANAGEMENT</b>				
100-2101-221-0-0-40014	SALARIES - FULL TIME	\$16,932	\$41,793	\$43,118
100-2101-221-0-0-40104	SALARIES - OVERTIME	\$701	\$0	\$0
100-2101-221-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$1,977	\$9,109	\$9,410
100-2101-221-0-0-40324	MEDICARE	\$255	\$654	\$675
100-2101-221-0-0-40344	COMPENSATION INSURANCE	\$1,776	\$1,780	\$1,837
100-2101-221-0-0-40364	UNEMPLOYMENT INSURANCE	\$120	\$125	\$129
100-2101-221-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$3,970	\$4,096
100-2101-221-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$12,120	\$12,935
100-2101-221-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$2,673	\$4,800	\$4,800
	PERSONNEL TOTAL	\$24,435	\$74,351	\$77,000
100-2101-221-0-0-44534	VEHICLE RENTAL	\$8,400	\$8,400	\$11,100
	INTERDEPARTMENTAL CHARGES TOTAL	\$8,400	\$8,400	\$11,100
100-2101-221-0-0-41514	OPERATING SUPPLIES	\$15,547	\$17,500	\$17,325
100-2101-221-0-0-41564	JANITORIAL SUPPLIES	\$10,639	\$17,500	\$17,325
100-2101-221-0-0-42024	BUILDING MAINTENANCE	\$260,069	\$254,961	\$252,412
100-2101-221-0-0-43054	TELEPHONE	\$96,783	\$85,000	\$84,150
100-2101-221-0-0-45154	GENERAL EXPENSE	\$2,634	\$5,500	\$5,445
100-2101-221-0-0-45444	UTILITIES	\$31,380	\$30,000	\$29,700
100-2101-221-0-0-47304	IMPROV OTHER THAN BUILDING	\$0	\$9,000	\$8,910
100-2101-221-0-0-47404	MACHINERY & EQUIPMENT	\$30,545	\$12,000	\$11,880
100-2101-221-0-0-47424	SBRPCA - EQUIPMENT	\$88,156	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$535,753	\$431,461	\$427,147
	FACILITIES MANAGEMENT TOTAL	\$568,588	\$514,212	\$515,247



**CITY OF HAWTHORNE  
POLICE - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
<b>ADMINISTRATION - INFORMATION TECHNOLOGY SERVICES</b>				
100-2101-222-0-0-40014	SALARIES - FULL TIME	\$465,476	\$545,268	\$560,295
100-2101-222-0-0-40104	SALARIES - OVERTIME	\$37,946	\$7,000	\$7,000
100-2101-222-0-0-40114	SALARIES - REIMBURSED OVERTIME	\$37,884	\$27,500	\$27,500
100-2101-222-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$8,673	\$0	\$11,924
100-2101-222-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$22,772
100-2101-222-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$215,990	\$112,517	\$115,845
100-2101-222-0-0-40324	MEDICARE	\$8,404	\$8,458	\$8,692
100-2101-222-0-0-40344	COMPENSATION INSURANCE	\$10,116	\$26,013	\$26,613
100-2101-222-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,632	\$1,636	\$1,681
100-2101-222-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$51,800	\$53,227
100-2101-222-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$158,128	\$168,089
100-2101-222-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$50,824	\$67,002	\$71,208
	PERSONNEL TOTAL	\$836,944	\$1,005,322	\$1,074,846
100-2101-222-0-0-46184	COST ALLOCATION	(\$133,020)	(\$133,020)	(\$133,020)
100-2101-222-0-0-47404	MACHINERY & EQUIPMENT	\$369,145	\$293,195	\$290,263
	INTERDEPARTMENTAL CHARGES TOTAL	\$236,125	\$160,175	\$157,243
100-2101-222-0-0-40514	CONTRACT SERVICES	\$319,801	\$198,700	\$269,713
100-2101-222-0-0-40544	COMPUTER SERVICE	\$1,200	\$145,000	\$188,550
100-2101-222-0-0-40614	CITY PRINT SERVICES	\$80,578	\$92,000	\$91,080
100-2101-222-0-0-40644	PUBLIC SAFETY INFO SRVCE COSTS	\$553,740	\$470,000	\$485,300
100-2101-222-0-0-41514	OPERATING SUPPLIES	\$2,321	\$15,000	\$14,850
100-2101-222-0-0-43054	TELEPHONE	\$212,434	\$135,000	\$133,650
100-2101-222-0-0-45184	TRAINING	\$4,460	\$2,500	\$2,475
	MAINTENANCE & OPERATIONS TOTAL	\$1,174,536	\$1,058,200	\$1,185,618
	INFORMATION TECHNOLOGY SERVICES TOTAL	\$2,247,605	\$2,223,697	\$2,417,707
<b>ADMINISTRATION - TRAINING</b>				
100-2101-224-0-0-40014	SALARIES - FULL TIME	\$127,719	\$122,419	\$108,267
100-2101-224-0-0-40064	SALARIES - OVERTIME - TRAINING	\$0	\$7,000	\$7,000
100-2101-224-0-0-40084	SALARIES-OT-COURT ON CALL	\$0	\$500	\$500
100-2101-224-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$6,561	\$4,000	\$4,000
100-2101-224-0-0-40104	SALARIES - OVERTIME	\$7,350	\$9,500	\$9,500
100-2101-224-0-0-40134	SALARIES-PHYS FIT INCNTV PYMTS	\$5,748	\$0	\$0
100-2101-224-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$5,543	\$0	\$4,997
100-2101-224-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$0
100-2101-224-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$102,723	\$45,097	\$39,837
100-2101-224-0-0-40324	MEDICARE	\$2,319	\$1,935	\$1,711
100-2101-224-0-0-40344	COMPENSATION INSURANCE	\$15,360	\$14,788	\$13,079
100-2101-224-0-0-40354	HEALTH INSURANCE BENEFITS	\$30,769	\$26,409	\$25,435
100-2101-224-0-0-40364	UNEMPLOYMENT INSURANCE	\$384	\$367	\$325



**CITY OF HAWTHORNE  
POLICE - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
100-2101-224-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$11,630	\$10,285
100-2101-224-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$35,501	\$32,480
	PERSONNEL TOTAL	\$304,477	\$279,146	\$257,416
100-2101-224-0-0-44534	VEHICLE RENTAL	\$15,588	\$15,588	\$15,588
	INTERDEPARTMENTAL CHARGES TOTAL	\$15,588	\$15,588	\$15,588
100-2101-224-0-0-40514	CONTRACT SERVICES	\$740	\$0	\$0
100-2101-224-0-0-41514	OPERATING SUPPLIES	\$4,434	\$2,500	\$2,475
100-2101-224-0-0-41574	LAW & REFERENCE LIBRARY	\$1,657	\$2,500	\$2,475
100-2101-224-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$119,595	\$80,000	\$79,200
100-2101-224-0-0-43704	POST REIMBURSABLE EXPENSES	\$12,346	\$45,000	\$44,550
100-2101-224-0-0-45124	EDUCATIONAL REIMBURSEMENT	\$106,654	\$60,000	\$59,400
100-2101-224-0-0-45184	TRAINING	\$99,985	\$62,000	\$93,740
100-2101-224-0-0-45774	STC REIMBURSABLE EXPENSES	\$894	\$5,000	\$4,950
	MAINTENANCE & OPERATIONS TOTAL	\$346,305	\$257,000	\$286,790
	TRAINING TOTAL	\$666,371	\$551,734	\$559,794

**ADMINISTRATION - RANGE**

100-2101-225-0-0-40104	SALARIES - OVERTIME	\$8,348	\$13,000	\$13,000
100-2101-225-0-0-40324	MEDICARE	\$129	\$250	\$0
	PERSONNEL TOTAL	\$8,477	\$13,250	\$13,000
100-2101-225-0-0-41514	OPERATING SUPPLIES	\$2,374	\$6,893	\$6,824
100-2101-225-0-0-41594	TARGETS & AMMUNITION	\$41,508	\$37,417	\$37,043
100-2101-225-0-0-45154	GENERAL EXPENSE	\$4,015	\$2,500	\$2,475
	MAINTENANCE & OPERATIONS TOTAL	\$47,897	\$46,810	\$46,342
	RANGE TOTAL	\$56,374	\$60,060	\$59,342

**ADMINISTRATION - PROPERTY ROOM**

100-2101-228-0-0-40014	SALARIES - FULL TIME	(\$1,339)	\$73,959	\$76,181
100-2101-228-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$0	\$5,000	\$5,000
100-2101-228-0-0-40104	SALARIES - OVERTIME	\$0	\$5,000	\$5,000
100-2101-228-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$3,516
100-2101-228-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$2,930
100-2101-228-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$0	\$16,120	\$16,626
100-2101-228-0-0-40324	MEDICARE	\$0	\$1,158	\$1,193
100-2101-228-0-0-40344	COMPENSATION INSURANCE	\$3,120	\$3,151	\$3,245
100-2101-228-0-0-40364	UNEMPLOYMENT INSURANCE	\$216	\$222	\$229
100-2101-228-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$7,026	\$7,236



**CITY OF HAWTHORNE  
POLICE - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
100-2101-228-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$21,448	\$22,854
100-2101-228-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$10,650	\$12,291	\$13,994
	PERSONNEL TOTAL	\$12,647	\$145,375	\$158,004
100-2101-228-0-0-41514	OPERATING SUPPLIES	\$5,411	\$7,000	\$6,930
	MAINTENANCE & OPERATIONS TOTAL	\$5,411	\$7,000	\$6,930
	PROPERTY ROOM TOTAL	\$18,058	\$152,375	\$164,934

**ADMINISTRATION - ANIMAL SERVICES**

100-2101-230-0-0-40014	SALARIES - FULL TIME	\$148,625	\$151,465	\$154,787
100-2101-230-0-0-40104	SALARIES - OVERTIME	\$2,407	\$0	\$0
100-2101-230-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$2,229
100-2101-230-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$77,490	\$33,013	\$33,781
100-2101-230-0-0-40324	MEDICARE	\$2,359	\$2,372	\$2,424
100-2101-230-0-0-40344	COMPENSATION INSURANCE	\$6,552	\$6,452	\$6,594
100-2101-230-0-0-40364	UNEMPLOYMENT INSURANCE	\$456	\$454	\$464
100-2101-230-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$14,389	\$14,705
100-2101-230-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$43,925	\$46,436
100-2101-230-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$17,087	\$20,110	\$21,310
	PERSONNEL TOTAL	\$254,976	\$272,180	\$282,730
100-2101-230-0-0-44534	VEHICLE RENTAL	\$31,200	\$31,200	\$31,200
	INTERDEPARTMENTAL CHARGES TOTAL	\$31,200	\$31,200	\$31,200
100-2101-230-0-0-40514	CONTRACT SERVICES	\$101,678	\$145,000	\$143,550
100-2101-230-0-0-41514	OPERATING SUPPLIES	\$23,293	\$1,900	\$1,881
100-2101-230-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$1,756	\$500	\$495
100-2101-230-0-0-43044	POSTAGE	\$15	\$1,600	\$1,584
100-2101-230-0-0-45184	TRAINING	\$0	\$500	\$495
	MAINTENANCE & OPERATIONS TOTAL	\$126,742	\$149,500	\$148,005
	ANIMAL SERVICES TOTAL	\$412,918	\$452,880	\$461,935

**OPERATIONS - ADMINISTRATION**

100-2102-201-0-0-40014	SALARIES - FULL TIME	\$507,776	\$210,417	\$247,607
100-2102-201-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$8,244	\$5,000	\$5,000
100-2102-201-0-0-40104	SALARIES - OVERTIME	\$3,949	\$2,500	\$2,500
100-2102-201-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$7,907
100-2102-201-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$11,696
100-2102-201-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$208,156	\$77,515	\$80,547
100-2102-201-0-0-40324	MEDICARE	\$7,973	\$3,326	\$3,913
100-2102-201-0-0-40344	COMPENSATION INSURANCE	\$26,304	\$25,418	\$29,911
100-2102-201-0-0-40354	HEALTH INSURANCE BENEFITS	\$25,975	\$27,813	\$50,368



**CITY OF HAWTHORNE  
POLICE - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
100-2102-201-0-0-40364	UNEMPLOYMENT INSURANCE	\$864	\$631	\$743
100-2102-201-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$19,990	\$23,523
100-2102-201-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$61,021	\$74,282
100-2102-201-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$14,342	\$0	\$0
	PERSONNEL TOTAL	\$803,584	\$433,631	\$537,997
100-2102-201-0-0-44534	VEHICLE RENTAL	\$6,840	\$6,840	\$6,840
	INTERDEPARTMENTAL CHARGES TOTAL	\$6,840	\$6,840	\$6,840
100-2102-201-0-0-41514	OPERATING SUPPLIES	\$5,129	\$1,700	\$1,683
	MAINTENANCE & OPERATIONS TOTAL	\$5,129	\$1,700	\$1,683
	OPERATIONS - ADMINISTRATION TOTAL	\$815,553	\$442,171	\$546,520

**OPERATIONS - PATROL**

100-2102-205-0-0-40014	SALARIES - FULL TIME	\$4,180,684	\$4,183,520	\$4,455,882
100-2102-205-0-0-40074	SALARIES - OVERTIME - COURT	\$19,273	\$60,000	\$60,000
100-2102-205-0-0-40084	SALARIES-OT-COURT ON CALL	\$26,149	\$54,000	\$54,000
100-2102-205-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$161,684	\$54,000	\$54,000
100-2102-205-0-0-40104	SALARIES - OVERTIME	\$476,294	\$340,000	\$340,000
100-2102-205-0-0-40114	SALARIES - REIMBURSED OVERTIME	\$61,915	\$55,000	\$55,000
100-2102-205-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$56,354	\$0	\$95,110
100-2102-205-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$47,548
100-2102-205-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$3,369,515	\$1,460,576	\$1,356,915
100-2102-205-0-0-40324	MEDICARE	\$72,978	\$70,376	\$65,684
100-2102-205-0-0-40344	COMPENSATION INSURANCE	\$580,416	\$536,229	\$499,066
100-2102-205-0-0-40354	HEALTH INSURANCE BENEFITS	\$732,005	\$829,160	\$742,316
100-2102-205-0-0-40364	UNEMPLOYMENT INSURANCE	\$14,664	\$13,691	\$12,768
100-2102-205-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$433,534	\$404,309
100-2102-205-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$1,323,421	\$1,276,765
100-2102-205-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$4,345	\$66,766	\$70,213
	PERSONNEL TOTAL	\$9,756,276	\$9,480,273	\$9,589,576
100-2102-205-0-0-44534	VEHICLE RENTAL	\$509,400	\$509,400	\$462,132
	INTERDEPARTMENTAL CHARGES TOTAL	\$509,400	\$509,400	\$462,132



**CITY OF HAWTHORNE  
POLICE - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
100-2102-205-0-0-41514	OPERATING SUPPLIES	\$9,007	\$8,500	\$8,415
100-2102-205-0-0-45154	GENERAL EXPENSE	\$775	\$115,351	\$114,197
100-2102-205-0-0-45594	K-9 EXPENSES	\$19,105	\$20,000	\$19,800
	MAINTENANCE & OPERATIONS TOTAL	\$28,887	\$143,851	\$142,412
	OPERATIONS - PATROL TOTAL	\$10,294,563	\$10,133,524	\$10,194,120

**OPERATIONS - RESERVES**

100-2102-208-0-0-40024	SALARIES - PART TIME	\$7,571	\$21,425	\$22,205
100-2102-208-0-0-40324	MEDICARE	\$104	\$311	\$322
100-2102-208-0-0-40344	COMPENSATION INSURANCE	\$2,460	\$2,588	\$2,682
100-2102-208-0-0-40364	UNEMPLOYMENT INSURANCE	\$60	\$64	\$67
100-2102-208-0-0-40374	PARS	\$107	\$321	\$333
100-2102-208-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$0	\$0
	PERSONNEL TOTAL	\$10,303	\$24,709	\$25,609
100-2102-208-0-0-41514	OPERATING SUPPLIES	\$431	\$300	\$297
	INTERDEPARTMENTAL CHARGES TOTAL	\$431	\$300	\$297
	OPERATIONS - RESERVES TOTAL	\$10,733	\$25,009	\$25,906

**OPERATIONS - RESERVES**

100-2102-209-0-0-40014	SALARIES - FULL TIME	\$675,170	\$868,540	\$842,773
100-2102-209-0-0-40024	SALARIES - PART TIME	\$217,168	\$174,787	\$187,532
100-2102-209-0-0-40074	SALARIES - OVERTIME - COURT	\$571	\$3,000	\$3,000
100-2102-209-0-0-40084	SALARIES-OT-COURT ON CALL	\$1,163	\$2,000	\$2,000
100-2102-209-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$17,094	\$11,400	\$11,400
100-2102-209-0-0-40104	SALARIES - OVERTIME	\$76,447	\$59,000	\$59,000
100-2102-209-0-0-40114	SALARIES - REIMBURSED OVERTIME	\$0	\$52,000	\$52,000
100-2102-209-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$7,781	\$0	\$20,387
100-2102-209-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$14,901
100-2102-209-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$367,808	\$277,135	\$256,291
100-2102-209-0-0-40324	MEDICARE	\$14,950	\$15,894	\$15,589
100-2102-209-0-0-40344	COMPENSATION INSURANCE	\$76,980	\$86,553	\$76,620
100-2102-209-0-0-40354	HEALTH INSURANCE BENEFITS	\$83,197	\$109,010	\$91,176
100-2102-209-0-0-40364	UNEMPLOYMENT INSURANCE	\$2,988	\$3,130	\$3,091
100-2102-209-0-0-40374	PARS	\$1,120	\$2,622	\$2,813
100-2102-209-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$94,965	\$93,728
100-2102-209-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$264,330	\$266,496
100-2102-209-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$43,230	\$51,840	\$52,087
100-2102-209-0-0-41514	OPERATING SUPPLIES	\$7,434	\$17,000	\$16,830
	PERSONNEL TOTAL	\$1,593,100	\$2,093,206	\$2,067,714



**CITY OF HAWTHORNE  
POLICE - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
100-2102-209-0-0-44534	VEHICLE RENTAL	\$245,952	\$245,951	\$241,571
	INTERDEPARTMENTAL CHARGES TOTAL	\$245,952	\$245,951	\$241,571
100-2102-209-0-0-45184	TRAINING	\$0	\$500	\$495
100-2102-209-0-0-47404	MACHINERY & EQUIPMENT	\$300	\$2,000	\$1,980
	MAINTENANCE & OPERATIONS TOTAL	\$300	\$2,500	\$2,475
	OPERATIONS - RESERVES TOTAL	\$1,839,352	\$2,341,657	\$2,311,760

**OPERATIONS - LA IMPACT**

100-2102-210-0-0-40014	SALARIES - FULL TIME	\$228,811	\$175,606	\$176,967
100-2102-210-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$9,493	\$0	\$0
100-2102-210-0-0-40104	SALARIES - OVERTIME	\$63,146	\$0	\$0
100-2102-210-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$1,186	\$0	\$8,168
100-2102-210-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$154,462	\$64,691	\$65,115
100-2102-210-0-0-40324	MEDICARE	\$4,660	\$2,775	\$2,797
100-2102-210-0-0-40344	COMPENSATION INSURANCE	\$21,216	\$21,213	\$21,378
100-2102-210-0-0-40354	HEALTH INSURANCE BENEFITS	\$24,600	\$29,793	\$22,334
100-2102-210-0-0-40364	UNEMPLOYMENT INSURANCE	\$528	\$527	\$531
100-2102-210-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$16,683	\$16,812
100-2102-210-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$50,926	\$53,090
	PERSONNEL TOTAL	\$508,103	\$362,214	\$367,192
100-2102-210-0-0-44534	VEHICLE RENTAL	\$48,120	\$48,120	\$34,764
	INTERDEPARTMENTAL CHARGES TOTAL	\$48,120	\$48,120	\$34,764
100-2102-210-0-0-41514	OPERATING SUPPLIES	\$10	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$10	\$0	\$0
	OPERATIONS - LA IMPACT TOTAL	\$556,232	\$410,334	\$401,956

**OPERATIONS - GANG UNIT**

100-2102-211-0-0-40014	SALARIES - FULL TIME	\$188,080	\$308,443	\$313,669
100-2102-211-0-0-40074	SALARIES - OVERTIME - COURT	\$1,400	\$1,000	\$1,000
100-2102-211-0-0-40084	SALARIES-OT-COURT ON CALL	\$2,357	\$2,000	\$2,000
100-2102-211-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$7,196	\$10,000	\$10,000
100-2102-211-0-0-40104	SALARIES - OVERTIME	\$24,932	\$30,000	\$30,000
100-2102-211-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$7,850	\$0	\$11,273
100-2102-211-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$7,929
100-2102-211-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$151,854	\$113,626	\$115,415
100-2102-211-0-0-40324	MEDICARE	\$3,628	\$4,875	\$4,958
100-2102-211-0-0-40344	COMPENSATION INSURANCE	\$40,668	\$37,260	\$37,891
100-2102-211-0-0-40354	HEALTH INSURANCE BENEFITS	\$20,000	\$54,879	\$75,371



**CITY OF HAWTHORNE  
POLICE - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
100-2102-211-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,008	\$925	\$941
100-2102-211-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$29,302	\$29,799
100-2102-211-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$89,449	\$94,101
100-2102-211-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$0	\$0	\$0
	PERSONNEL TOTAL	\$448,973	\$681,759	\$734,347
100-2102-211-0-0-43104	POLICE - GANG UNIT	(\$498,979)	(\$702,660)	(\$724,212)
	MAINTENANCE & OPERATIONS TOTAL	(\$498,979)	(\$702,660)	(\$724,212)
	OPERATIONS - GANG UNIT TOTAL	(\$50,006)	(\$20,901)	\$10,135

**OPERATIONS - DEA TASK FORCE**

100-2102-212-0-0-40014	SALARIES - FULL TIME	\$103,709	\$103,461	\$223,269
100-2102-212-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$4,950	\$0	\$0
100-2102-212-0-0-40104	SALARIES - OVERTIME	\$42,257	\$0	\$0
100-2102-212-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$4,591	\$0	\$10,305
100-2102-212-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$84,412	\$38,114	\$82,152
100-2102-212-0-0-40324	MEDICARE	\$2,405	\$1,635	\$3,529
100-2102-212-0-0-40344	COMPENSATION INSURANCE	\$12,648	\$12,498	\$26,971
100-2102-212-0-0-40354	HEALTH INSURANCE BENEFITS	\$29,447	\$34,998	\$63,854
100-2102-212-0-0-40364	UNEMPLOYMENT INSURANCE	\$312	\$310	\$670
100-2102-212-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$9,829	\$21,211
100-2102-212-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$30,004	\$66,981
	PERSONNEL TOTAL	\$284,732	\$230,849	\$498,942
	OPERATIONS - DEA TASK FORCE TOTAL	\$284,732	\$230,849	\$498,942

**OPERATIONS - DETECTIVE**

100-2102-215-0-0-40014	SALARIES - FULL TIME	\$1,585,853	\$1,842,927	\$2,019,471
100-2102-215-0-0-40024	SALARIES - PART TIME	\$7,052	\$23,100	\$23,100
100-2102-215-0-0-40074	SALARIES - OVERTIME - COURT	\$5,756	\$5,000	\$5,000
100-2102-215-0-0-40084	SALARIES-OT-COURT ON CALL	\$2,739	\$3,000	\$3,000
100-2102-215-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$47,656	\$18,600	\$18,600
100-2102-215-0-0-40104	SALARIES - OVERTIME	\$359,997	\$200,000	\$200,000
100-2102-215-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$33,590	\$0	\$39,350
100-2102-215-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$27,615
100-2102-215-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$1,019,269	\$602,854	\$629,511
100-2102-215-0-0-40324	MEDICARE	\$30,064	\$29,082	\$31,428
100-2102-215-0-0-40344	COMPENSATION INSURANCE	\$182,052	\$192,047	\$212,658
100-2102-215-0-0-40354	HEALTH INSURANCE BENEFITS	\$290,795	\$357,413	\$348,092
100-2102-215-0-0-40364	UNEMPLOYMENT INSURANCE	\$5,268	\$5,598	\$6,128
100-2102-215-0-0-40374	PARS	\$106	\$347	\$347



**CITY OF HAWTHORNE  
POLICE - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
100-2102-215-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$175,078	\$191,850
100-2102-215-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$534,449	\$605,841
100-2102-215-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$24,745	\$26,553	\$31,499
	PERSONNEL TOTAL	\$3,594,942	\$4,016,048	\$4,393,490
100-2102-215-0-0-44534	VEHICLE RENTAL	\$288,491	\$288,372	\$313,692
	INTERDEPARTMENTAL CHARGES TOTAL	\$288,491	\$288,372	\$313,692
100-2102-215-0-0-40514	CONTRACT SERVICES	\$3,588	\$0	\$0
100-2102-215-0-0-41514	OPERATING SUPPLIES	\$59,384	\$20,000	\$19,800
100-2102-215-0-0-45024	FORENSIC TESTING	\$22,732	\$16,500	\$16,335
100-2102-215-0-0-45084	CONTINGENCY	(\$16,610)	\$1,000	\$990
	MAINTENANCE & OPERATIONS TOTAL	\$69,094	\$37,500	\$37,125
	OPERATIONS - DETECTIVE TOTAL	\$3,952,526	\$4,341,920	\$4,744,307

**OPERATIONS - METRO UNIT**

100-2102-217-0-0-40014	SALARIES - FULL TIME	\$1,075,744	\$1,170,763	\$1,143,504
100-2102-217-0-0-40074	SALARIES - OVERTIME - COURT	\$721	\$2,500	\$2,500
100-2102-217-0-0-40084	SALARIES-OT-COURT ON CALL	\$654	\$2,500	\$2,500
100-2102-217-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$47,536	\$32,000	\$32,000
100-2102-217-0-0-40104	SALARIES - OVERTIME	\$393,748	\$125,000	\$125,000
100-2102-217-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$173,894	\$0	\$40,484
100-2102-217-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$21,259
100-2102-217-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$873,127	\$419,833	\$409,347
100-2102-217-0-0-40324	MEDICARE	\$26,122	\$18,493	\$18,062
100-2102-217-0-0-40344	COMPENSATION INSURANCE	\$128,208	\$133,109	\$129,816
100-2102-217-0-0-40354	HEALTH INSURANCE BENEFITS	\$246,838	\$254,994	\$251,339
100-2102-217-0-0-40364	UNEMPLOYMENT INSURANCE	\$3,180	\$3,512	\$3,431
100-2102-217-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$111,223	\$108,633
100-2102-217-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$339,521	\$343,051
100-2102-217-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$0	\$12,291	\$13,918
	PERSONNEL TOTAL	\$2,969,771	\$2,625,739	\$2,644,844
100-2102-217-0-0-44534	VEHICLE RENTAL	\$10,644	\$10,644	\$10,644
	INTERDEPARTMENTAL CHARGES TOTAL	\$10,644	\$10,644	\$10,644
100-2102-217-0-0-41514	OPERATING SUPPLIES	\$7,008	\$1,000	\$990
	MAINTENANCE & OPERATIONS TOTAL	\$7,008	\$1,000	\$990
	OPERATIONS - METRO UNIT TOTAL	\$2,987,423	\$2,637,383	\$2,656,478



**CITY OF HAWTHORNE  
POLICE - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
<b>OPERATIONS - S.W.A.T.</b>				
100-2102-219-0-0-40104	SALARIES - OVERTIME	\$179,376	\$100,000	\$100,000
100-2102-219-0-0-40324	MEDICARE	\$2,748	\$2,261	\$0
	PERSONNEL TOTAL	\$182,124	\$102,261	\$100,000
100-2102-219-0-0-44534	VEHICLE RENTAL	\$39,792	\$39,796	\$39,796
	INTERDEPARTMENTAL CHARGES TOTAL	\$39,792	\$39,796	\$39,796
100-2102-219-0-0-41514	OPERATING SUPPLIES	\$18,179	\$10,000	\$9,900
100-2102-219-0-0-41594	TARGETS & AMMUNITION	\$2,935	\$6,000	\$5,940
100-2102-219-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$12,456	\$3,000	\$2,970
	MAINTENANCE & OPERATIONS TOTAL	\$33,570	\$19,000	\$18,810
	<b>OPERATIONS - S.W.A.T. TOTAL</b>	<b>\$255,486</b>	<b>\$161,057</b>	<b>\$158,606</b>
<b>OPERATIONS - CUSTODY</b>				
100-2102-220-0-0-40014	SALARIES - FULL TIME	\$793,678	\$1,022,878	\$990,147
100-2102-220-0-0-40074	SALARIES - OVERTIME - COURT	\$0	\$2,000	\$2,000
100-2102-220-0-0-40084	SALARIES-OT-COURT ON CALL	\$219	\$2,000	\$2,000
100-2102-220-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$59,662	\$48,000	\$48,000
100-2102-220-0-0-40104	SALARIES - OVERTIME	\$155,152	\$65,000	\$65,000
100-2102-220-0-0-40114	SALARIES - REIMBURSED OVERTIME	\$0	\$1,000	\$1,000
100-2102-220-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$80,185	\$0	\$17,806
100-2102-220-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$21,074
100-2102-220-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$365,270	\$221,233	\$210,343
100-2102-220-0-0-40324	MEDICARE	\$14,865	\$14,552	\$14,025
100-2102-220-0-0-40344	COMPENSATION INSURANCE	\$51,384	\$59,443	\$56,458
100-2102-220-0-0-40354	HEALTH INSURANCE BENEFITS	\$12,409	\$10,635	\$31,286
100-2102-220-0-0-40364	UNEMPLOYMENT INSURANCE	\$2,940	\$3,069	\$2,970
100-2102-220-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$97,173	\$94,064
100-2102-220-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$296,635	\$297,044
100-2102-220-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$86,532	\$119,410	\$125,228
	PERSONNEL TOTAL	\$1,622,295	\$1,963,028	\$1,978,445
100-2102-220-0-0-44534	VEHICLE RENTAL	\$13,200	\$13,200	\$13,200
	INTERDEPARTMENTAL CHARGES TOTAL	\$13,200	\$13,200	\$13,200



**CITY OF HAWTHORNE  
POLICE - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
100-2102-220-0-0-40724	MEDICAL & AMBULANCE	\$88,395	\$75,000	\$104,250
100-2102-220-0-0-41514	OPERATING SUPPLIES	\$18,087	\$15,000	\$14,850
100-2102-220-0-0-45314	PRISONER EXPENSE	\$30,443	\$30,000	\$29,700
	MAINTENANCE & OPERATIONS TOTAL	\$136,925	\$120,000	\$148,800
	OPERATIONS - CUSTODY	\$1,772,420	\$2,096,228	\$2,140,445

**OPERATIONS - SOUTH BAY PLATOON**

100-2102-226-0-0-40104	SALARIES - OVERTIME	\$0	\$7,500	\$7,500
	PERSONNEL TOTAL	\$0	\$7,500	\$7,500
	OPERATIONS - SOUTH BAY PLATOON	\$0	\$7,500	\$7,500

**OPERATIONS - COPS IN SCHOOL**

100-2102-236-0-0-40014	SALARIES - FULL TIME	\$160,992	\$183,203	\$187,321
100-2102-236-0-0-40074	SALARIES - OVERTIME - COURT	\$0	\$1,000	\$1,000
100-2102-236-0-0-40084	SALARIES-OT-COURT ON CALL	\$0	\$1,000	\$1,000
100-2102-236-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$5,425	\$0	\$0
100-2102-236-0-0-40104	SALARIES - OVERTIME	\$4,663	\$5,000	\$5,000
100-2102-236-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$14,405	\$0	\$771
100-2102-236-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$75,264	\$46,790	\$47,767
100-2102-236-0-0-40324	MEDICARE	\$2,602	\$2,656	\$2,716
100-2102-236-0-0-40344	COMPENSATION INSURANCE	\$24,636	\$22,131	\$22,628
100-2102-236-0-0-40354	HEALTH INSURANCE BENEFITS	\$17,538	\$21,951	\$21,649
100-2102-236-0-0-40364	UNEMPLOYMENT INSURANCE	\$612	\$550	\$562
100-2102-236-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$17,404	\$17,796
100-2102-236-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$53,129	\$56,196
	PERSONNEL TOTAL	\$306,138	\$354,814	\$364,406
100-2102-236-0-0-44534	VEHICLE RENTAL	\$10,800	\$10,800	\$22,200
	INTERDEPARTMENTAL CHARGES TOTAL	\$10,800	\$10,800	\$22,200
100-2102-236-0-0-43114	POLICE - SCHOOL RESOURCE OFFC	(\$365,606)	(\$366,368)	(\$375,206)
	MAINTENANCE & OPERATIONS TOTAL	(\$365,606)	(\$366,368)	(\$375,206)
	OPERATIONS - COPS IN SCHOOL	(\$48,667)	(\$754)	\$11,400

**OPERATIONS - AIRSHIP**

100-2102-244-0-0-40014	SALARIES - FULL TIME	\$109,495	\$111,037	\$110,950
100-2102-244-0-0-40024	SALARIES - PART TIME	\$11,510	\$11,408	\$11,408
100-2102-244-0-0-40074	SALARIES - OVERTIME - COURT	\$0	\$1,000	\$1,000
100-2102-244-0-0-40084	SALARIES-OT-COURT ON CALL	\$0	\$1,000	\$1,000
100-2102-244-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$0	\$1,000	\$1,000



**CITY OF HAWTHORNE  
POLICE - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
100-2102-244-0-0-40104	SALARIES - OVERTIME	\$2,277	\$0	\$0
100-2102-244-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$5,024	\$0	\$5,121
100-2102-244-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$86,618	\$40,905	\$40,824
100-2102-244-0-0-40324	MEDICARE	\$2,006	\$1,920	\$1,919
100-2102-244-0-0-40344	COMPENSATION INSURANCE	\$14,004	\$14,012	\$14,002
100-2102-244-0-0-40354	HEALTH INSURANCE BENEFITS	\$20,124	\$20,647	\$20,390
100-2102-244-0-0-40364	UNEMPLOYMENT INSURANCE	\$372	\$367	\$367
100-2102-244-0-0-40374	PARS	\$0	\$171	\$171
100-2102-244-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$10,549	\$10,540
100-2102-244-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$32,201	\$33,285
	PERSONNEL TOTAL	<u>\$251,429</u>	<u>\$246,217</u>	<u>\$251,977</u>
100-2102-244-0-0-44074	LIABILITY INSURANCE	\$58,674	\$42,000	\$42,000
	INTERDEPARTMENTAL CHARGES TOTAL	<u>\$58,674</u>	<u>\$42,000</u>	<u>\$42,000</u>
	OPERATIONS - AIRSHIP	<u><u>\$310,103</u></u>	<u><u>\$288,217</u></u>	<u><u>\$293,977</u></u>

**OPERATIONS - TRANSIT SAFETY**

100-2102-245-0-0-40014	SALARIES - FULL TIME	\$662,554	\$796,571	\$733,416
100-2102-245-0-0-40024	SALARIES - PART TIME	\$71,502	\$58,262	\$62,511
100-2102-245-0-0-40074	SALARIES - OVERTIME - COURT	\$2,332	\$9,000	\$9,000
100-2102-245-0-0-40084	SALARIES-OT-COURT ON CALL	\$3,293	\$7,500	\$7,500
100-2102-245-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$23,663	\$11,000	\$11,000
100-2102-245-0-0-40104	SALARIES - OVERTIME	\$61,005	\$37,000	\$37,000
100-2102-245-0-0-40114	SALARIES - REIMBURSED OVERTIME	\$0	\$750	\$750
100-2102-245-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$8,855	\$0	\$16,423
100-2102-245-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$10,250
100-2102-245-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$369,392	\$255,546	\$229,687
100-2102-245-0-0-40324	MEDICARE	\$12,602	\$13,128	\$12,184
100-2102-245-0-0-40344	COMPENSATION INSURANCE	\$90,192	\$88,432	\$78,529
100-2102-245-0-0-40354	HEALTH INSURANCE BENEFITS	\$102,391	\$181,186	\$135,362

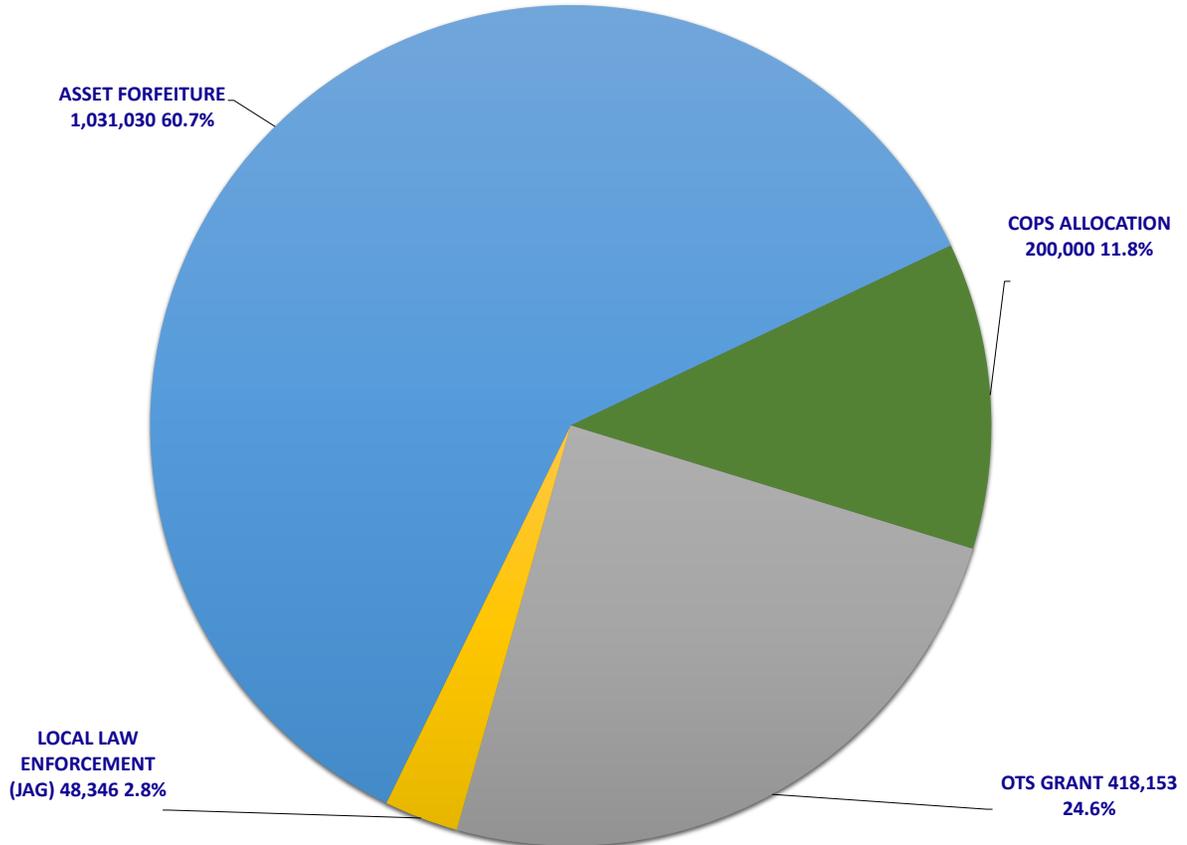


**CITY OF HAWTHORNE  
POLICE - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
100-2102-245-0-0-40364	UNEMPLOYMENT INSURANCE	\$2,628	\$2,565	\$2,388
100-2102-245-0-0-40374	PARS	\$360	\$874	\$938
100-2102-245-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$79,825	\$74,229
100-2102-245-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$235,157	\$224,579
100-2102-245-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$14,893	\$24,698	\$26,216
	PERSONNEL TOTAL	<u>\$1,425,661</u>	<u>\$1,801,494</u>	<u>\$1,671,962</u>
	OPERATIONS - TRANSIT SAFETY	<u>\$1,425,661</u>	<u>\$1,801,494</u>	<u>\$1,671,962</u>
<b>POLICE GENERAL FUND TOTAL</b>		<b>\$35,830,379</b>	<b>\$36,907,264</b>	<b>\$38,245,288</b>



**Police - Non General Fund  
FY2021-2022 Budget  
Summary by Fund**



<b>Fund</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
ASSET FORFEITURE	\$900,055	\$5,824,336	\$1,031,030
COPS ALLOCATION	\$100,000	\$200,000	\$200,000
OTS GRANT	\$164,312	\$303,000	\$418,153
LOCAL LAW ENFORCEMENT (JAG)	\$3	\$123,839	\$48,346
	<b>\$1,164,370</b>	<b>\$6,451,175</b>	<b>\$1,697,529</b>



**CITY OF HAWTHORNE  
POLICE - NON GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
<b>ASSET FORFEITURE</b>				
<u>Operations</u>				
230-2102-000-0-0-40104	SALARIES - OVERTIME	\$307,903	\$0	\$0
230-2102-000-0-0-40324	MEDICARE	\$4,562	\$0	\$0
	PERSONNEL TOTAL	\$312,465	\$0	\$0
230-2102-000-0-0-40514	CONTRACT SERVICES	\$19,971	\$29,974	\$40,000
230-2102-000-0-0-41204	BANKING FEES	\$0	\$2,500	\$2,500
230-2102-000-0-0-43054	TELEPHONE	\$0	\$2,000	\$2,000
230-2102-000-0-0-43064	LAW ENFRMNT OPERATIONS&INVEST	\$35,464	\$60,000	\$80,000
230-2102-000-0-0-43074	LAW ENFRMNT AWARDS&MEMORIALS	(\$3,305)	\$5,000	\$5,000
230-2102-000-0-0-45184	TRAINING	\$1,053	\$10,000	\$15,000
230-2102-000-0-0-45374	SECRET SERVICE	\$3,000	\$10,000	\$10,000
230-2102-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$5,000	\$5,000
230-2102-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$204	\$204	\$6,942
230-2102-000-0-0-47404	MACHINERY & EQUIPMENT	\$206,811	\$805,909	\$550,000
	MAINTENANCE & OPERATIONS TOTAL	\$263,198	\$930,587	\$716,442
	ASSET FORF. OPERATIONS TOTAL	\$575,664	\$930,587	\$716,442
<u>Airship - Justice</u>				
230-2102-243-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$62	\$0	\$0
230-2102-243-0-0-45144	GASOLINE & OIL	\$51,408	\$0	\$0
230-2102-243-0-0-46184	COST ALLOCATION	\$24,588	\$0	\$0
230-2102-243-0-0-47404	MACHINERY & EQUIPMENT	\$116,579	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$192,637	\$0	\$0
	AIRSHIP JUSTICE TOTAL	\$192,637	\$0	\$0
<u>Airship - Treasury</u>				
230-2102-244-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$0	\$175,000	\$140,000
230-2102-244-0-0-45144	GASOLINE & OIL	\$0	\$50,000	\$50,000
230-2102-244-0-0-46184	COST ALLOCATION	\$0	\$24,588	\$24,588
230-2102-244-0-0-47404	MACHINERY & EQUIPMENT	\$9,151	\$50,000	\$100,000



**CITY OF HAWTHORNE  
POLICE - NON GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

<b>Account</b>	<b>Account Description</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
230-2102-247-0-0-40684	CAD RMS PROJECT	\$75,000	\$4,083,749	\$0
230-2102-248-0-0-40514	CONTRACT SERVICES	\$0	\$90,000	\$0
230-2102-248-0-0-47404	MACHINERY & EQUIPMENT	\$47,602	\$420,412	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$131,753	\$4,893,749	\$314,588
	AIRSHIP TREASURY TOTAL	\$131,753	\$4,893,749	\$314,588
	ASSET FORFEITURE TOTAL	\$900,055	\$5,824,336	\$1,031,030

**COPS ALLOCATION**

239-2102-000-0-0-49104	PROGRAM CONTRIBUTION	\$100,000	\$200,000	\$200,000
	MAINTENANCE & OPERATIONS TOTAL	\$100,000	\$200,000	\$200,000
	COPS ALLOCATION TOTAL	\$100,000	\$200,000	\$200,000

**OTS GRANT**

244-2102-257-0-0-40114	SALARIES - REIMBURSED OVERTIME	\$97,294	\$168,160	\$197,614
244-2102-257-0-0-40324	MEDICARE	\$1,455	\$2,439	\$0
	PERSONNEL TOTAL	\$98,749	\$170,599	\$197,614
244-2102-257-0-0-40514	CONTRACT SERVICES	\$984	\$3,840	\$17,880
244-2102-257-0-0-41514	OPERATING SUPPLIES	\$0	\$5,895	\$10,000
244-2102-257-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$3,151	\$4,666	\$6,000
244-2102-257-0-0-47404	MACHINERY & EQUIPMENT	\$0	\$0	\$62,794
244-2102-258-0-0-40114	SALARIES - REIMBURSED OVERTIME	\$40,174	\$58,400	\$65,700
244-2102-258-0-0-40324	MEDICARE	\$583	\$847	\$953
244-2102-258-0-0-40514	CONTRACT SERVICES	\$20,671	\$43,753	\$44,712
244-2102-258-0-0-41514	OPERATING SUPPLIES	\$0	\$5,000	\$8,500
244-2102-258-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$10,000	\$4,000
	MAINTENANCE & OPERATIONS TOTAL	\$65,563	\$132,401	\$220,539
	OTS GRANT TOTAL	\$164,312	\$303,000	\$418,153



**CITY OF HAWTHORNE  
POLICE - NON GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

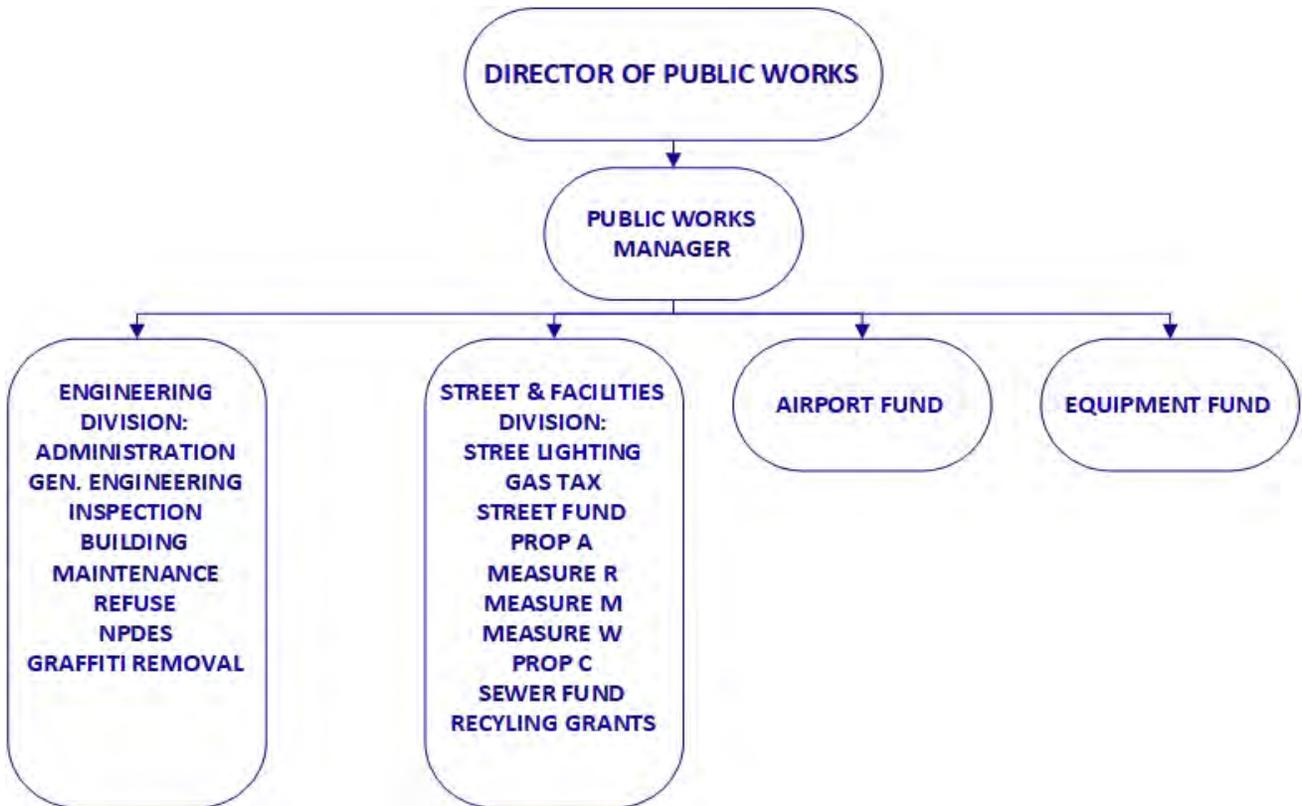
Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
<b>LOCAL LAW ENFORCEMENT (JAG)</b>				
<u>2020 Coronavirus Emergency Rescue</u>				
265-2102-261-0-0-40014	SALARIES - FULL TIME	\$0	\$69,444	\$0
265-2102-261-0-0-40324	MEDICARE	\$0	\$1,082	\$0
2020 Covid Emergency Rescue Total		\$0	\$70,526	\$0
<u>2016 JUSTICE ASSISTANCE GRANT</u>				
265-2102-252-0-0-47404	MACHINERY & EQUIPMENT	\$3	\$0	\$0
2016 JAG GRANT TOTAL		\$3	\$0	\$0
<u>2018 JUSTICE ASSISTANCE GRANT</u>				
265-2102-259-0-0-47404	MACHINERY & EQUIPMENT	\$0	\$9,535	\$48,346
2018 JAG GRANT TOTAL		\$0	\$9,535	\$48,346
<u>2019 JUSTICE ASSISTANCE GRANT</u>				
265-2102-260-0-0-47404	MACHINERY & EQUIPMENT	\$0	\$43,778	\$0
2019 JAG GRANT TOTAL		\$0	\$43,778	\$0
LOCAL LAW ENFORCEMENT TOTAL		\$3	\$123,839	\$48,346
<b>POLICE NON GENERAL FUND TOTAL</b>		<b>\$1,164,370</b>	<b>\$6,451,175</b>	<b>\$1,697,529</b>



# PUBLIC WORKS



# PUBLIC WORKS





**CITY OF HAWTHORNE  
FY 2021-2022  
SUMMARY OF PUBLIC WORKS EXPENDITURES**

		<b>EXPENDITURES TOTAL</b>
<b>FUND</b>	<b>DESCRIPTION</b>	
100	PUBLIC WORKS (GENERAL FUND)	\$2,367,026
200	STREET LIGHTING	\$703,256
220	STATE GAS TAX	\$2,971,017
225	STREET FUND	\$2,169,652
280	LOCAL TRANSIT ASST - PROP A	\$1,504,850
283	MTA MEASURE R	\$1,123,037
284	MTA MEASURE M	\$1,232,535
285	PROPOSITION C COUNTY SALES TAX	\$1,450,334
289	MEASR W-SAFE, CLEAN WATER PRG	\$1,091,802
290	AB2766 AIR QUALITY FUNDS	\$106,840
291	STREET IMPROVEMENTS	\$3,703,000
294	HAWTH BLVD MOB IMPROV PROJ	\$42,000
855	CALIF USED OIL RECYCLING GRANT	\$26,983
856	CAL REC-BEV CONTAINER RECYCLI	\$43,418
<b>Total</b>		<b>\$18,535,750</b>



**CITY OF HAWTHORNE  
PUBLIC WORKS  
DEPARTMENT, PROGRAM AND NON-GENERAL FUNDS DESCRIPTIONS**

**PROGRAM DESCRIPTION**

**Department Overview**

The Public Works Department is made up of three divisions: Engineering, Equipment, and Streets and Facilities Maintenance. The Engineering Division oversees the city's capital improvement projects and environmental programs including integrated waste management and storm water pollution prevention, provides technical support to other city departments, and operates as the administrative arm of the department. The Equipment Division maintains the city's fleet of vehicles and the necessary infrastructure to support the vehicle fleet. The Streets and Facilities Maintenance Division maintains the city's non-landscaped public right-of-way areas including streets, sewers, storm drains, and sidewalks. Many of the public works functions are paid for by funds other than the General Fund.

**General Fund - Administration**

General Administration is responsible for providing overall supervision and coordination of the Public Works Department and Engineering Division. Administration oversees grants and special revenues including Federal highway funds, State Gas Tax funds, and Los Angeles County Proposition A and C Funds; reviews proposed developments, tract maps, legal descriptions; prepares Deeds for property acquisition for public right-of-way purposes; and provides coordination with other City departments and other local, state and federal agencies.

**General Fund - Engineering**

General Engineering is responsible for the design and administration of capital improvement projects; administration of contracts for engineering-related services; administration of assessment districts; surveying; plan checking and issuing permits for construction, excavation or encroachment in the public right-of-way; providing public assistance on matters relating to engineering and the public right-of-way; providing coordination with utility companies; administering street lighting, energy conservation projects and the City's environmental program (including storm water (NPDES) and refuse & recycling), and maintaining utility records and updating maps.

**General Fund - Traffic Engineering**

Traffic Engineering is responsible for traffic operations, traffic safety, traffic signal maintenance, and transportation services in the City of Hawthorne. This division performs traffic engineering, analyzes accidents to determine the need for additional traffic controls and addresses parking problems throughout the City. In addition, this division administers the City's transportation projects, which are funded with Los Angeles County Proposition C funds, designs new traffic signals, and coordinates with developers and other agencies including the LACMTA and CalTrans.

**General Fund - Inspection**

The Inspection Program ensures public works projects designed by the Engineering Division or outside consultants are built according to the plans and specifications. This division performs various contract administration duties and oversees construction within the public right-of-way by other agencies, utilities, and contractors. Additionally, this division plan checks all plans for public and private construction with a focus on the impact to the public right-of-way. Finally, this division investigates complaints and assists in enforcing City codes regarding use of the public right of way.



**CITY OF HAWTHORNE  
PUBLIC WORKS  
DEPARTMENT, PROGRAM AND NON-GENERAL FUNDS DESCRIPTIONS**

**General Fund - Building Maintenance**

The Building Maintenance Division maintains City Hall and the City Yard facilities, and assists with maintenance at the Police Station. Staff coordinates with contractors for mechanical and electrical maintenance in addition to providing City Hall custodial services.

**General Fund - Refuse**

This program provides for the administration of the solid waste franchise agreements. In addition, this program provides for the administration of the City's recycling and source reduction efforts in accordance with the Source Reduction and Recycling Element (SRRE) and state mandates established by the California Integrated Waste Management Act.

**General Fund - Graffiti Removal**

The Graffiti Removal division is new to the Public Works Department. Originally assigned to the Licensing & Code Enforcement department this division is responsible for the removal of graffiti on buildings, signs, sidewalks, etc. that is visible to the general public. The Graffiti removal program is paid for by funds other than the general fund.

**Non General Fund - Street Lighting**

This program provides for street lighting and intersection safety lighting on all City streets. The Engineering Division provides engineering and administration for the street lighting assessment district.

**Non General Fund - State Gas Tax**

This program provides for street reconstruction and maintenance projects, sidewalk construction and repair, new traffic signal equipment and traffic signal maintenance. The Engineering Division provides engineering, inspection and administrative services.

**Non General Fund - Street Fund**

This fund is used for the maintenance and service of all public streets: patch potholes, cracks and surface failures; hand clean and sweep areas that are inaccessible to the street sweeper; empty City trash receptacles; maintain and repair sidewalks, driveways, curbs and gutters; maintain, repair, or replace street signs, poles; and paint curbs, streets and parking lots as required.

**Non General Fund - Local Transit Assistance - Prop A**

These funds, commonly known as Proposition A funds, utilize special County Sales Tax revenues and provide transportation services within the City of Hawthorne. For Fiscal Year 2007/2008 it is planned that Proposition A funds will be used to fund the following programs: Transit Safety Police, Paratransit Dial-A-Ride, Bus Subsidy for elderly and handicapped, Recreational Transit projects.



**CITY OF HAWTHORNE  
PUBLIC WORKS  
DEPARTMENT, PROGRAM AND NON-GENERAL FUNDS DESCRIPTIONS**

**Non General Fund - Local Transit Assistance - MTA Measure R**

MTA Measure R is an ongoing maintenance and Capital Improvement Transportation Fund.

**Non General Fund - Local Transit Assistance - MTA Measure M**

MTA Measure M is an ongoing maintenance and Capital Improvement Transportation Fund.

**Non General Fund - Local Transit Assistance - Prop C**

The Public Transportation Program utilizes special County Sales Tax revenues (Proposition C) to provide improvements to transportation facilities within the City of Hawthorne. Typical improvements include signal synchronization projects, resurfacing of major arterials (bus routes), bus shelters, and bus stop maintenance and improvements.

**Non General Fund - Measure W - Safe, Clean Water Program**

The Measure W fund will be used for activities such as project development, design, construction, effectiveness monitoring, operations and maintenance including projects built to comply with MS4 permits, as well as for other programs and studies related to protecting and improving water quality in lakes, rivers and ocean.

Projects and Programs funded with Municipal funds must have a water quality focus and can include staff salaries and operation and maintenance activities. Each municipality must spend at least 70% of their Municipal Program funds annually on new Projects or Programs, which includes operation and maintenance of infrastructure projects built to comply with the 2012 Los Angeles MS4 Permit or 2014.

**Non General Fund - AB2766 Air Quality Funds**

This program uses grant funds to fund programs that improve air quality. Programs include alternative fuel vehicles and facilities, ridesharing and bicycle riding incentives for employees, and traffic signal synchronization projects.

**Non General Fund - Street Improvements**

The Street Improvement Fund is utilized for the City's roadway improvement projects from street and intersection widening to pavement rehabilitations/reconstructions, upgrade or replacement of traffic signals, improvement of street grading and drainage and concrete improvement including ADA accessibility as well as sidewalks and curbs/gutters throughout the City. Funding for such projects are varied and usually received through competitive grants based on availability.



**CITY OF HAWTHORNE  
PUBLIC WORKS  
DEPARTMENT, PROGRAM AND NON-GENERAL FUNDS DESCRIPTIONS**

**Non General Fund - Hawthorne Blvd Improvement Project**

Improve pedestrian and vehicular safety along Hawthorne Blvd., through upgrade of traffic and pedestrian signals, and intersection safety lighting.

The scope involves all phases PA/ED, PS&E, ROW and Construction. The project will environmentally clear and modify and upgrade traffic signal system, traffic striping, adjustment of utilities, excavation and removal of existing pavement, concrete, asphalt and construction of curb, gutter, sidewalks, driveways, retaining walls, storm drains, raised medians and ADA ramps. Additionally, other items not listed here may be necessary to complete the improvements.

**Non General Fund - California Used Oil Recycling Grant**

This fund accounts for the administration of grant funds received by the State Integrated Waste Management Board for the purpose of promoting the recycling of used motor oil.

**Non General Fund - Cal Recycle - Beverage Container Recycling**

This program provides for the administration of the State Recycling Grant (Bottle Bill) in accordance with the Department of Conservation (DOC). It is a program funded by California Redemption Value (CRV) funds. The program targets public education and other programs targeting increased bottle recycling.



**CITY OF HAWTHORNE  
PUBLIC WORKS  
PERSONNEL SUMMARY**

**GENERAL FUND SUMMARY**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Director of Public Works	0.16	0.16	0.16
Public Works Manager	0.10	0.10	0.10
Senior Engineer	0.35	0.35	0.35
Associate Engineer	0.70	0.20	0.20
Assistant Engineer	-	0.50	0.30
Engineering Technician	-	0.30	0.30
Sr. Public Works Inspector	0.15	0.15	0.15
Sr. Administrative Analyst	0.70	-	-
Environmental/Assoc. Engineer	-	0.70	0.75
Environmental Technician	-	-	0.50
Administrative Aide II	0.50	0.50	0.50
Administrative Aide I	0.20	0.20	0.20
Crew Leader Bldg Maintenance	1.00	1.00	1.00
Skilled City Maintenance Worker	-	1.00	1.00
City Maintenance Worker	1.00	7.20	3.20
NPDES Maintenance Worker	3.00	-	-
Plan Check Specialist	0.30	-	-
Custodian	2.00	-	-
Building Maintenance Worker	-	2.00	2.00
Graffiti Worker	3.20	-	-
<b>TOTAL</b>	<b>13.36</b>	<b>14.36</b>	<b>10.71</b>

**GENERAL FUND - ADMINISTRATION**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Director of Public Works	0.16	0.16	0.16
<b>TOTAL</b>	<b>0.16</b>	<b>0.16</b>	<b>0.16</b>



**CITY OF HAWTHORNE  
PUBLIC WORKS  
PERSONNEL SUMMARY**

**GENERAL FUND - ENGINEERING**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Public Works Manager	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
Senior Engineer	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>
Associate Engineer	<b>0.70</b>	<b>0.20</b>	<b>0.20</b>
Assistant Engineer	-	<b>0.50</b>	<b>0.30</b>
Engineering Technician	-	<b>0.30</b>	<b>0.30</b>
Environmental/Assoc. Engineer	-	-	<b>0.05</b>
Administrative Aide II	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
Administrative Aide I	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
Part Time Positions:			
Survey Technician	<b>0.30</b>	-	-
<b>TOTAL</b>	<b>2.15</b>	<b>2.15</b>	<b>2.00</b>

**GENERAL FUND - INSPECTIONS**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Sr. Public Works Inspector	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>
<b>TOTAL</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>

**GENERAL FUND - BUILDING MAINTENANCE**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Crew Leader Bldg Maintenance	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Skilled City Maintenance Worker	-	<b>1.00</b>	<b>1.00</b>
Building Maintenance Worker	-	<b>2.00</b>	<b>2.00</b>
<b>TOTAL</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>



**CITY OF HAWTHORNE  
PUBLIC WORKS  
PERSONNEL SUMMARY**

**GENERAL FUND - NPDES STORM DRAINS**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Assistant Engineer	-	0.50	-
City Maintenance Worker	1.00	7.20	-
NPDES Maintenance Worker	3.00	-	-
<b>TOTAL</b>	<b>4.00</b>	<b>7.70</b>	<b>-</b>

**GENERAL FUND - GRAFFITI REMOVAL**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
City Maintenance Worker	1.00	7.20	3.20
Graffiti Worker	3.20	-	-
<b>TOTAL</b>	<b>4.20</b>	<b>7.20</b>	<b>3.20</b>

**GENERAL FUND - REFUSE SOLID WASTE**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Senior Admin. Analyst	0.70	-	-
Environmental Technician	-	-	0.50
Environmental/Assoc. Engineer	-	0.70	0.65
<b>TOTAL</b>	<b>0.70</b>	<b>0.70</b>	<b>1.15</b>

**NON GENERAL FUND - STREET LIGHTING**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Public Works Manager	0.20	0.20	0.20
Sr. Public Works Inspector	0.10	0.10	0.10
<b>TOTAL</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>



**CITY OF HAWTHORNE  
PUBLIC WORKS  
PERSONNEL SUMMARY**

**NON GENERAL FUND - GAS TAX**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
NPDES Maintenance Worker	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Engineering Technician	-	<b>0.10</b>	<b>0.10</b>
Part Time Positions:			
Survey Technician	<b>0.10</b>	-	-
<b>TOTAL</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>

**NON GENERAL FUND - GAS TAX SB ROAD MAINTENANCE**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Street Maintenance Supervisor	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
Engineering Technician	-	-	<b>0.30</b>
Environmental/Assoc. Engineer	-	-	<b>0.25</b>
Skilled City Maint. Worker	<b>0.35</b>	<b>0.35</b>	<b>1.35</b>
Administrative Aide I	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
Administrative Assistant	-	-	<b>0.30</b>
City Maintenance Worker	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>
Crew Leader	-	-	<b>0.30</b>
Crew Leader Pavement Repair	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>
<b>TOTAL</b>	<b>3.15</b>	<b>3.15</b>	<b>4.30</b>



**CITY OF HAWTHORNE  
PUBLIC WORKS  
PERSONNEL SUMMARY**

**NON GENERAL FUND - STREET FUND**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
<b>Full Time Positions:</b>			
Public Works Manager	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
Director of Public Works	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
Street Maintenance Supervisor	<b>0.65</b>	<b>0.65</b>	<b>0.65</b>
Senior Engineer	<b>0.25</b>	<b>0.25</b>	<b>-</b>
Associate Engineer	<b>0.45</b>	<b>0.45</b>	<b>0.45</b>
Sr. Public Works Inspector	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
Sr. Administrative Analyst	<b>0.15</b>	<b>-</b>	<b>-</b>
Environmental/Assoc. Engineer	<b>-</b>	<b>0.15</b>	<b>-</b>
City Maintenance Worker	<b>3.00</b>	<b>2.80</b>	<b>2.80</b>
Skilled City Maintenance Worker	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Master Mechanic	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
Equipment Mechanic III	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
Equipment Mechanic I	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
Mechanic	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
Graffiti Worker	<b>0.80</b>	<b>-</b>	<b>-</b>
Administrative Aide II	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
Administrative Aide I	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>
<b>Part Time Positions:</b>			
Environmental/Assoc. Engineer	<b>-</b>	<b>-</b>	<b>0.15</b>
Engineering Trainee	<b>-</b>	<b>-</b>	<b>1.00</b>
Street Maintenance Aide	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL</b>	<b>10.85</b>	<b>9.85</b>	<b>10.60</b>



**CITY OF HAWTHORNE  
PUBLIC WORKS  
PERSONNEL SUMMARY**

**NON GENERAL FUND - LOCAL PROP A**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Director of Public Works	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
Public Works Manager	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
Associate Engineer	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
Assistant Engineer	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>
Senior Public Works Inspector	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
Administrative Aide I	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
<b>TOTAL</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>

**NON GENERAL FUND - MTA MEASURE R**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Public Works Manager	-	<b>0.30</b>	<b>0.30</b>
Senior Engineer	<b>0.30</b>	-	-
Engineering Technician	-	<b>0.60</b>	<b>1.00</b>
Part Time Positions:			
Survey Technician	<b>0.60</b>	-	-
<b>TOTAL</b>	<b>0.90</b>	<b>0.90</b>	<b>1.30</b>



**CITY OF HAWTHORNE  
PUBLIC WORKS  
PERSONNEL SUMMARY**

**NON GENERAL FUND - MTA MEASURE M**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Director of Public Works	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
Senior Engineer	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
Master Mechanic	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>
Crew Leader	-	-	<b>0.40</b>
Administrative Assistant	-	-	<b>0.20</b>
<b>TOTAL</b>	<b>0.75</b>	<b>0.75</b>	<b>1.35</b>

**NON GENERAL FUND - PROP C**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Public Works Manager	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
Environmental/Assoc. Engineer	-	-	<b>0.20</b>
Associate Engineer	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
<b>TOTAL</b>	<b>0.35</b>	<b>0.35</b>	<b>0.55</b>



**CITY OF HAWTHORNE  
PUBLIC WORKS  
PERSONNEL SUMMARY**

**NON GENERAL FUND - MEASURE W, CLEAN WATER**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Senior Engineer	-	-	<b>0.25</b>
Assistant Engineer	-	-	<b>0.20</b>
Engineering Technician	-	-	<b>0.30</b>
Environmental/Assoc. Engineer	-	-	<b>0.50</b>
Crew Leader	-	-	<b>0.30</b>
Administrative Assistant	-	-	<b>0.30</b>
City Maintenance Worker	-	-	<b>4.00</b>
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>5.85</b>

**NON GENERAL FUND - CALIFORNIA USED OIL RECYCLING GRANT**

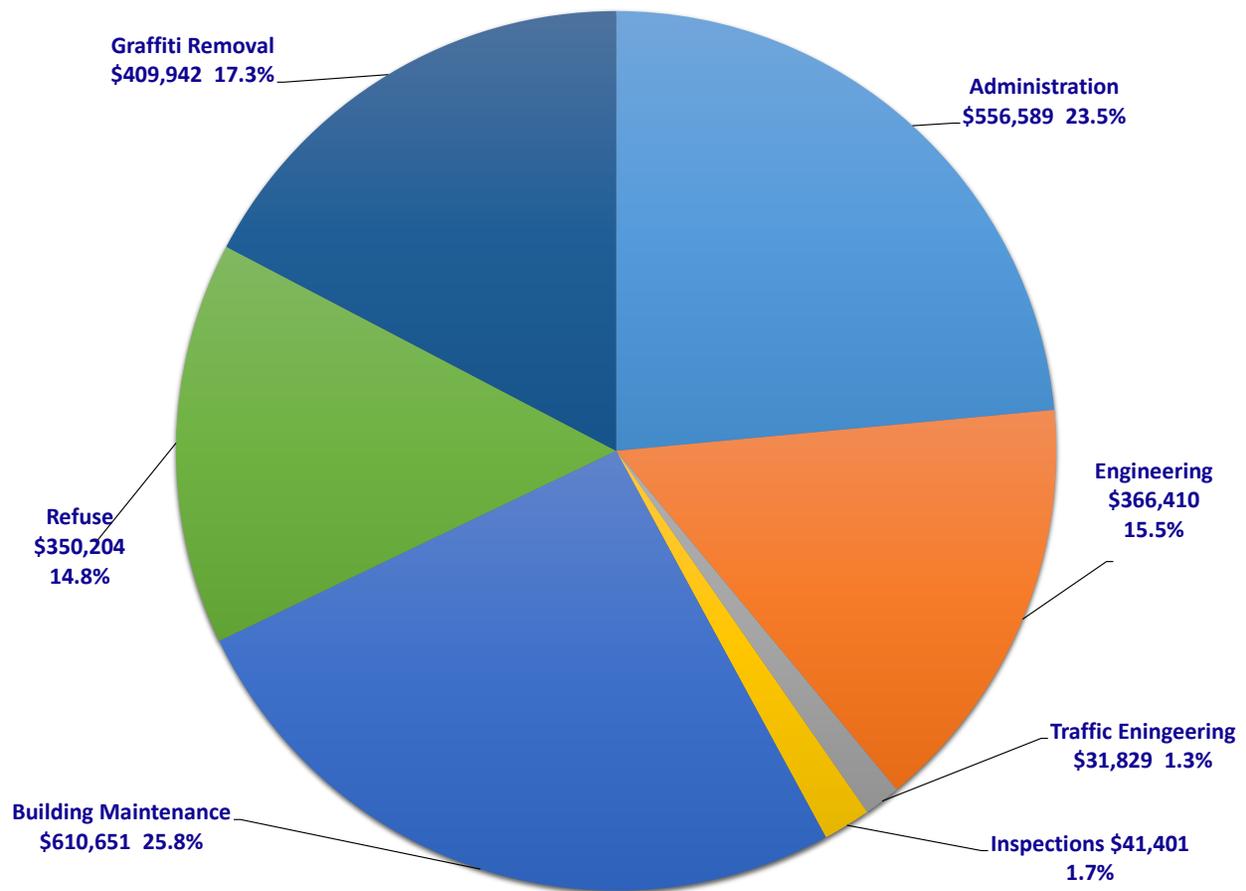
	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Sr. Administrative Analyst	<b>0.05</b>	-	-
Environmental Technician	-	-	<b>0.05</b>
Environmental/Assoc. Engineer	-	<b>0.05</b>	<b>0.10</b>
<b>TOTAL</b>	<b>0.05</b>	<b>0.05</b>	<b>0.15</b>

**NON GENERAL FUND - CAL RECYCLE - BEVERAGE CONTAINER RECYCLING**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Sr. Administrative Analyst	<b>0.10</b>	-	-
Environmental Technician	-	-	<b>0.05</b>
Environmental/Assoc. Engineer	-	<b>0.10</b>	<b>0.10</b>
Administrative Assistant	-	-	<b>0.20</b>
<b>TOTAL</b>	<b>0.10</b>	<b>0.10</b>	<b>0.35</b>



### Public Works - General Fund FY2021-2022 Budget Program Summary



General Fund Program	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
Administration	\$523,640	\$557,220	\$556,589
Engineering	\$245,838	\$348,618	\$366,410
Traffic Engineering	\$25,571	\$32,150	\$31,829
Inspections	\$23,436	\$38,850	\$41,401
Building Maintenance	\$499,012	\$607,129	\$610,651
Refuse	\$529,644	\$645,838	\$350,204
Graffiti Removal	\$376,124	\$425,992	\$409,942
	\$2,223,265	\$2,655,797	\$2,367,026



**CITY OF HAWTHORNE  
PUBLIC WORKS - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
<b>GENERAL ADMINISTRATION</b>				
100-4101-000-0-0-40014	SALARIES - FULL TIME	\$23,580	\$23,238	\$24,561
100-4101-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$905	\$0	\$1,004
100-4101-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$1,417
100-4101-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$14,215	\$5,065	\$5,360
100-4101-000-0-0-40324	MEDICARE	\$373	\$364	\$385
100-4101-000-0-0-40344	COMPENSATION INSURANCE	\$960	\$990	\$1,046
100-4101-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$72	\$70	\$74
100-4101-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$2,208	\$2,333
100-4101-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$6,739	\$7,368
100-4101-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$562	\$480	\$480
100-4101-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$1,234	\$1,719	\$1,880
	PERSONNEL TOTAL	\$41,900	\$40,873	\$45,908
100-4101-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$65,688	\$68,398	\$62,262
100-4101-000-0-0-46184	COST ALLOCATION	\$353,424	\$353,424	\$353,424
	INTERDEPARTMENTAL CHARGES TOTAL	\$419,112	\$421,822	\$415,686
100-4101-000-0-0-40514	CONTRACT SERVICES	\$19,467	\$40,000	\$39,500
100-4101-000-0-0-41514	OPERATING SUPPLIES	\$5,553	\$9,000	\$9,000
100-4101-000-0-0-43054	TELEPHONE	\$2,910	\$4,100	\$4,059
100-4101-000-0-0-44534	VEHICLE RENTAL	\$28,428	\$28,425	\$29,556
100-4101-000-0-0-45104	DUES & SUBSCRIPTIONS	\$6,209	\$9,000	\$10,000
100-4101-000-0-0-45184	TRAINING	\$60	\$4,000	\$2,880
	MAINTENANCE & OPERATIONS TOTAL	\$62,627	\$94,525	\$94,995
	ADMINISTRATION TOTAL	\$523,640	\$557,220	\$556,589
<b>ENGINEERING</b>				
100-4102-000-0-0-40014	SALARIES - FULL TIME	\$137,781	\$164,204	\$169,435
100-4102-000-0-0-40104	SALARIES - OVERTIME	\$139	\$8,000	\$7,000
100-4102-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$1,990	\$0	\$2,785
100-4102-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$4,663
100-4102-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$77,070	\$35,790	\$36,978



**CITY OF HAWTHORNE  
PUBLIC WORKS - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
100-4102-000-0-0-40324	MEDICARE	\$2,261	\$2,571	\$2,653
100-4102-000-0-0-40344	COMPENSATION INSURANCE	\$4,728	\$4,191	\$4,318
100-4102-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$468	\$493	\$508
100-4102-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$15,599	\$16,096
100-4102-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$47,619	\$50,831
100-4102-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$351	\$300	\$300
100-4102-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$14,340	\$18,551	\$20,056
	PERSONNEL TOTAL	\$239,128	\$297,318	\$315,623
100-4102-000-0-0-40514	CONTRACT SERVICES	\$1,375	\$20,000	\$20,000
100-4102-000-0-0-41514	OPERATING SUPPLIES	\$392	\$10,000	\$10,000
100-4102-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$885	\$2,000	\$2,000
100-4102-000-0-0-42054	OFFICE EQUIPMENT MAINTENANCE	\$74	\$3,000	\$3,000
100-4102-000-0-0-43044	POSTAGE	\$594	\$1,500	\$1,535
100-4102-000-0-0-43054	TELEPHONE	\$3,330	\$4,800	\$4,752
100-4102-000-0-0-45184	TRAINING	\$0	\$7,000	\$7,000
100-4102-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$60	\$3,000	\$2,500
	MAINTENANCE & OPERATIONS TOTAL	\$6,710	\$51,300	\$50,787
	ENGINEERING TOTAL	\$245,838	\$348,618	\$366,410
<b>TRAFFIC ENGINEERING</b>				
100-4103-000-0-0-40514	CONTRACT SERVICES	\$24,905	\$30,000	\$29,500
100-4103-000-0-0-41514	OPERATING SUPPLIES	\$0	\$1,500	\$1,685
100-4103-000-0-0-43054	TELEPHONE	\$666	\$650	\$644
	MAINTENANCE & OPERATIONS TOTAL	\$25,571	\$32,150	\$31,829
	ENGINEERING TOTAL	\$25,571	\$32,150	\$31,829
<b>INSPECTIONS</b>				
100-4104-000-0-0-40014	SALARIES - FULL TIME	\$15,193	\$15,326	\$15,546
100-4104-000-0-0-40104	SALARIES - OVERTIME	(\$7,172)	\$1,000	\$2,000
100-4104-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$897
100-4104-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$9,590	\$3,340	\$3,393
100-4104-000-0-0-40324	MEDICARE	\$251	\$240	\$243



**CITY OF HAWTHORNE  
PUBLIC WORKS - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
100-4104-000-0-0-40344	COMPENSATION INSURANCE	\$648	\$653	\$662
100-4104-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$48	\$46	\$47
100-4104-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$1,456	\$1,477
100-4104-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$4,445	\$4,664
100-4104-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$1,597	\$1,844	\$2,077
	PERSONNEL TOTAL	\$20,155	\$28,350	\$31,006
100-4104-000-0-0-40514	CONTRACT SERVICES	\$2,500	\$8,000	\$8,000
100-4104-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$0	\$500	\$450
100-4104-000-0-0-42514	SMALL TOOLS & MINOR EQUIPMENT	\$116	\$1,000	\$945
100-4104-000-0-0-43054	TELEPHONE	\$666	\$1,000	\$1,000
	MAINTENANCE & OPERATIONS TOTAL	\$3,282	\$10,500	\$10,395
	INSPECTIONS TOTAL	\$23,436	\$38,850	\$41,401
<b>BUILDING MAINTENANCE</b>				
100-4105-000-0-0-40014	SALARIES - FULL TIME	\$253,284	\$266,946	\$264,524
100-4105-000-0-0-40104	SALARIES - OVERTIME	\$4,660	\$9,000	\$10,000
100-4105-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$4,107	\$0	\$4,920
100-4105-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$8,010
100-4105-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$137,758	\$58,183	\$57,730
100-4105-000-0-0-40324	MEDICARE	\$4,095	\$4,180	\$4,142
100-4105-000-0-0-40344	COMPENSATION INSURANCE	\$29,232	\$30,485	\$30,209
100-4105-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$768	\$801	\$794
100-4105-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$25,360	\$25,130
100-4105-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$77,414	\$79,357
100-4105-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$30,911	\$34,255	\$36,513
	PERSONNEL TOTAL	\$464,814	\$506,624	\$521,329
100-4105-000-0-0-46184	COST ALLOCATION	(\$440,148)	(\$440,148)	(\$440,148)
	INTERDEPARTMENTAL CHARGES TOTAL	(\$440,148)	(\$440,148)	(\$440,148)
100-4105-000-0-0-40514	CONTRACT SERVICES	\$64,524	\$60,993	\$54,000
100-4105-000-0-0-40654	AIR CONDITIONING MAINTENANCE	\$1,135	\$40,000	\$40,000



**CITY OF HAWTHORNE  
PUBLIC WORKS - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
100-4105-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$1,571	\$3,000	\$3,000
100-4105-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$59,268	\$25,000	\$24,000
100-4105-000-0-0-42024	BUILDING MAINTENANCE	\$59,884	\$30,000	\$30,000
100-4105-000-0-0-42514	SMALL TOOLS & MINOR EQUIPMENT	\$1,201	\$3,000	\$2,500
100-4105-000-0-0-43054	TELEPHONE	\$927	\$3,000	\$3,000
100-4105-000-0-0-44534	VEHICLE RENTAL	\$15,660	\$15,660	\$15,660
100-4105-000-0-0-45444	UTILITIES	\$270,175	\$350,000	\$350,000
100-4105-000-0-0-47404	MACHINERY & EQUIPMENT	\$0	\$10,000	\$7,310
	MAINTENANCE & OPERATIONS TOTAL	\$474,346	\$540,653	\$529,470
	BUILDING MAINTENANCE TOTAL	\$499,012	\$607,129	\$610,651
<b>REFUSE - SOLID WASTE &amp; RECYCLING</b>				
100-4107-401-0-0-40014	SALARIES - FULL TIME	\$37,098	\$3,002	\$83,699
100-4107-401-0-0-40024	SALARIES - PART TIME	\$1,853	\$0	\$0
100-4107-401-0-0-40104	SALARIES - OVERTIME	\$0	\$2,000	\$0
100-4107-401-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$875
100-4107-401-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$7,892	\$10,681	\$18,266
100-4107-401-0-0-40324	MEDICARE	\$591	\$767	\$1,311
100-4107-401-0-0-40344	COMPENSATION INSURANCE	\$816	\$568	\$971
100-4107-401-0-0-40364	UNEMPLOYMENT INSURANCE	\$216	\$147	\$251
100-4107-401-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$4,655	\$7,951
100-4107-401-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$14,211	\$25,110
100-4107-401-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$693	\$3,360	\$5,520
	PERSONNEL TOTAL	\$49,159	\$39,391	\$143,954
100-4107-401-0-0-40514	CONTRACT SERVICES	\$54,174	\$80,000	\$32,000
100-4107-401-0-0-46214	HAZARDOUS WASTE DISPOSAL	\$1,387	\$15,000	\$12,550
	MAINTENANCE & OPERATIONS TOTAL	\$55,561	\$95,000	\$44,550
	REFUSE - SOLID WASTE & RECYCLING TOTAL	\$104,719	\$134,391	\$188,504



**CITY OF HAWTHORNE  
PUBLIC WORKS - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
<b>REFUSE - NPDES STORM DRAINS</b>				
100-4107-410-0-0-40014	SALARIES - FULL TIME	\$130,986	\$168,495	\$0
100-4107-410-0-0-40104	SALARIES - OVERTIME	\$1,164	\$2,500	\$4,500
100-4107-410-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$29,886	\$32,790	\$0
100-4107-410-0-0-40324	MEDICARE	\$1,836	\$3,359	\$0
100-4107-410-0-0-40344	COMPENSATION INSURANCE	\$15,588	\$21,998	\$0
100-4107-410-0-0-40364	UNEMPLOYMENT INSURANCE	\$504	\$685	\$0
100-4107-410-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$21,707	\$0
100-4107-410-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$66,264	\$0
100-4107-410-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$12,603	\$35,249	\$0
	PERSONNEL TOTAL	\$192,568	\$353,047	\$4,500
100-4107-410-0-0-40514	CONTRACT SERVICES	\$194,708	\$120,000	\$118,800
100-4107-410-0-0-44534	VEHICLE RENTAL	\$38,400	\$38,400	\$38,400
	MAINTENANCE & OPERATIONS TOTAL	\$233,108	\$158,400	\$157,200
	REFUSE - NPDES STORM DRAINS TOTAL	\$425,677	\$511,447	\$161,700
<b>CA GREEN BUS NTRWK(CAGBN)</b>				
100-4108-000-0-0-40514	CONTRACT SERVICES	(\$752)	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	(\$752)	\$0	\$0
	CA GREEN BUS NTRWK TOTAL	(\$752)	\$0	\$0
<b>GRAFFITI REMOVAL</b>				
100-4112-000-0-0-40014	SALARIES - FULL TIME	\$162,622	\$177,458	\$163,689
100-4112-000-0-0-40104	SALARIES - OVERTIME	\$828	\$6,000	\$6,000
100-4112-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$17,205	\$0	\$2,681
100-4112-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$3,088
100-4112-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$79,329	\$38,679	\$35,724

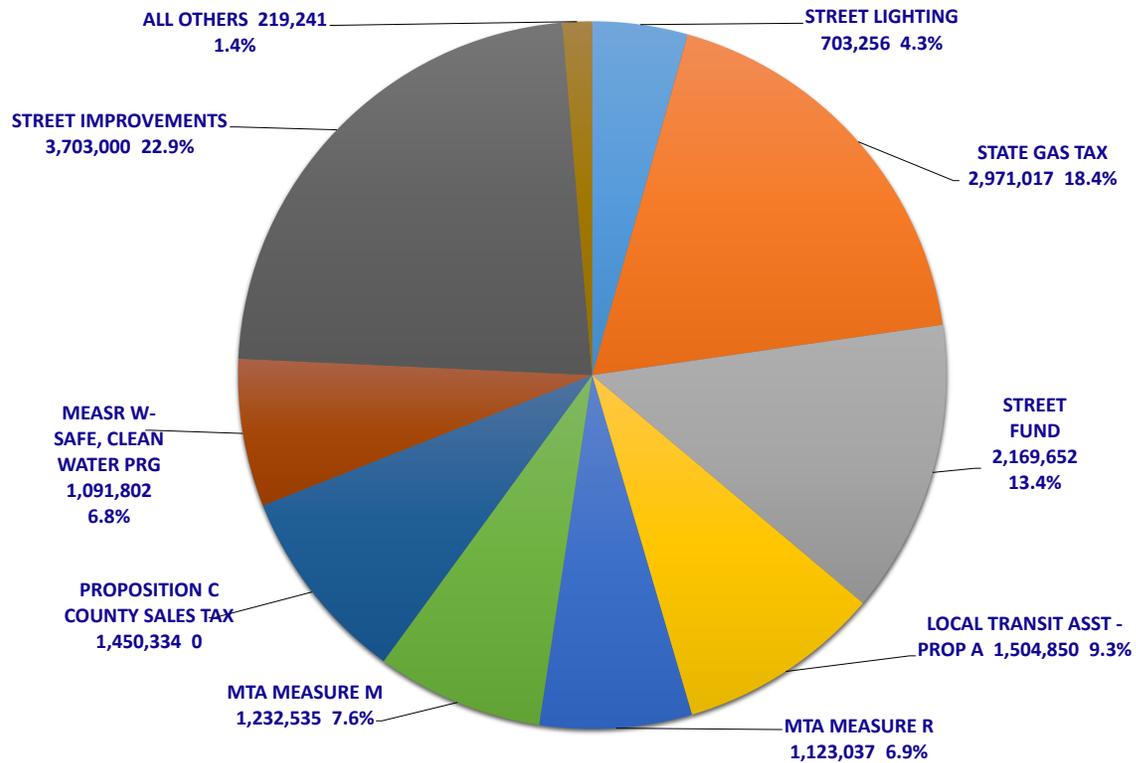


**CITY OF HAWTHORNE  
PUBLIC WORKS - GENERAL FUND  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
100-4112-000-0-0-40324	MEDICARE	\$2,773	\$2,779	\$2,563
100-4112-000-0-0-40344	COMPENSATION INSURANCE	\$21,168	\$20,266	\$18,693
100-4112-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$552	\$532	\$491
100-4112-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$16,859	\$15,550
100-4112-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$51,463	\$49,107
100-4112-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$16,021	\$26,516	\$27,285
	PERSONNEL TOTAL	\$300,498	\$340,552	\$324,871
100-4112-000-0-0-41404	MATERIALS, SUPPLIES & OTHER	\$18,761	\$27,000	\$27,000
100-4112-000-0-0-41514	OPERATING SUPPLIES	\$4,632	\$5,000	\$4,900
100-4112-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$2,033	\$2,200	\$2,200
100-4112-000-0-0-43054	TELEPHONE	\$1,661	\$2,700	\$2,431
100-4112-000-0-0-44534	VEHICLE RENTAL	\$48,540	\$48,540	\$48,540
	MAINTENANCE & OPERATIONS TOTAL	\$75,626	\$85,440	\$85,071
	GRAFFITI REMOVAL TOTAL	\$376,124	\$425,992	\$409,942
<b>PUBLIC WORKS GENERAL FUND TOTAL</b>		<b>\$2,223,265</b>	<b>\$2,655,797</b>	<b>\$2,367,026</b>



### Public Works - Non General Fund FY2021-2022 Budget Fund Summary



Fund	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
STREET LIGHTING	\$734,212	\$699,696	\$703,256
STATE GAS TAX	\$3,426,943	\$3,444,270	\$2,971,017
STREET FUND	\$1,914,777	\$2,115,236	\$2,169,652
LOCAL TRANSIT ASST - PROP A	\$1,534,662	\$3,340,131	\$1,504,850
MTA MEASURE R	\$1,090,875	\$1,150,475	\$1,123,037
MTA MEASURE M	\$712,605	\$1,221,899	\$1,232,535
PROPOSITION C COUNTY SALES TAX	\$906,701	\$2,172,928	\$1,450,334
MEASR W-SAFE, CLEAN WATER PRG	\$0	\$1,026,226	\$1,091,802
STREET IMPROVEMENTS	\$883,539	\$6,720,000	\$3,703,000
AB2766 AIR QUALITY FUNDS	\$104,525	\$106,840	\$106,840
HAWTH BLVD MOB IMPROV PROJ	\$6	\$0	\$42,000
CALIF USED OIL RECYCLING GRANT	\$4,471	\$12,395	\$26,983
CAL REC-BEV CONTAINER RECYCLING	\$9,642	\$15,519	\$43,418
<b>Total</b>	<b>\$11,322,959</b>	<b>\$22,025,615</b>	<b>\$16,168,724</b>

**Note:**

All Others: AB2766 Air Quality Funds, Hawthorne Blvd Mobility Improvement Project, Calif Used Oil Recycling Grant, Calif Rec-Bec Container Recycling



**CITY OF HAWTHORNE  
PUBLIC WORKS - NON GENERAL FUNDS  
ACCOUNT DETAIL BY FUND**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
<b><u>STREET LIGHTING</u></b>				
200-2500-000-0-0-40014	SALARIES - FULL TIME	\$34,192	\$36,688	\$36,621
200-2500-000-0-0-40104	SALARIES - OVERTIME	\$350	\$2,000	\$2,000
200-2500-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$1,455	\$0	\$1,543
200-2500-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$2,113
200-2500-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$22,579	\$7,996	\$7,992
200-2500-000-0-0-40324	MEDICARE	\$621	\$575	\$573
200-2500-000-0-0-40344	COMPENSATION INSURANCE	\$1,524	\$1,563	\$1,560
200-2500-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$108	\$110	\$110
200-2500-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$3,485	\$3,479
200-2500-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$10,639	\$10,986
200-2500-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$702	\$600	\$600
200-2500-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$2,996	\$3,149	\$3,625
	PERSONNEL TOTAL	\$64,527	\$66,805	\$71,202
200-2500-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$2,124	\$2,071	\$1,434
200-2500-000-0-0-46184	COST ALLOCATION	\$10,620	\$10,620	\$10,620
	INTERDEPARTMENTAL CHARGES TOTAL	\$12,744	\$12,691	\$12,054
200-2500-000-0-0-40514	CONTRACT SERVICES	\$11,695	\$20,000	\$20,000
200-2500-000-0-0-45444	UTILITIES	\$636,001	\$600,000	\$600,000
200-2500-000-0-0-46104	OPERATING TRANSFERS OUT	\$8,846	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$656,542	\$620,000	\$620,000
	STREET LIGHTING TOTAL	\$733,812	\$699,496	\$703,256
<b><u>STATE GAS TAX</u></b>				
220-4106-000-0-0-40014	SALARIES - FULL TIME	\$46,832	\$54,281	\$53,774
220-4106-000-0-0-40104	SALARIES - OVERTIME	\$261	\$3,000	\$3,000
220-4106-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$5,382	\$7,480	\$7,429
220-4106-000-0-0-40324	MEDICARE	\$677	\$794	\$787
220-4106-000-0-0-40344	COMPENSATION INSURANCE	\$5,016	\$5,578	\$5,520
220-4106-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$144	\$163	\$161
220-4106-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$5,157	\$5,109
220-4106-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$15,742	\$16,132
220-4106-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$7,934	\$9,250	\$9,756
	PERSONNEL TOTAL	\$66,246	\$101,445	\$101,668



**CITY OF HAWTHORNE  
PUBLIC WORKS - NON GENERAL FUNDS  
ACCOUNT DETAIL BY FUND**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
220-4106-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$348	\$746	\$1,472
220-4106-000-0-0-46184	COST ALLOCATION	\$7,488	\$7,488	\$7,488
	INTERDEPARTMENTAL CHARGES TOTAL	\$7,836	\$8,234	\$8,960
220-4106-000-0-0-40514	CONTRACT SERVICES	\$0	\$10,000	\$10,000
220-4106-000-0-0-41514	OPERATING SUPPLIES	\$0	\$1,000	\$1,000
220-4106-000-0-0-42104	SIGNAL MAINTENANCE	\$267,815	\$150,000	\$150,000
220-4106-000-0-0-45404	STREET CONSTRUCTION	\$0	\$0	\$100,000
220-4106-000-0-0-45444	UTILITIES	\$44,453	\$35,000	\$35,000
220-4106-000-0-0-45484	SIDEWALKS & WHEELCHAIR RAMPS	\$0	\$0	\$100,000
220-4106-000-0-0-46104	OPERATING TRANSFERS OUT	\$1,761,065	\$1,700,000	\$900,000
220-4106-272-0-0-40014	SALARIES - FULL TIME	\$192,410	\$223,094	\$309,159
220-4106-272-0-0-40104	SALARIES - OVERTIME	\$906	\$5,000	\$6,000
220-4106-272-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$5,828
220-4106-272-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$8,599
220-4106-272-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$121,804	\$47,759	\$66,559
220-4106-272-0-0-40324	MEDICARE	\$3,183	\$3,483	\$4,830
220-4106-272-0-0-40344	COMPENSATION INSURANCE	\$24,300	\$24,492	\$29,667
220-4106-272-0-0-40364	UNEMPLOYMENT INSURANCE	\$660	\$669	\$927
220-4106-272-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$21,194	\$29,370
220-4106-272-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$64,697	\$92,748
220-4106-272-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$20,178	\$24,018	\$35,527
220-4106-272-0-0-40514	CONTRACT SERVICES	\$53,719	\$60,000	\$100,000
220-4106-272-0-0-40694	SB 1 IMPROVEMENTS	\$850,000	\$900,000	\$800,000
220-4106-272-0-0-41514	OPERATING SUPPLIES	\$619	\$10,000	\$10,000
220-4106-272-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$0	\$2,000	\$2,000
220-4106-272-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$0	\$10,000	\$10,000
220-4106-272-0-0-42054	OFFICE EQUIPMENT MAINTENANCE	\$0	\$2,000	\$2,000
220-4106-272-0-0-42074	PAVING EXPENSE	\$2,150	\$20,000	\$30,000
220-4106-272-0-0-45184	TRAINING	\$1,500	\$3,000	\$3,000
220-4106-272-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$2,000	\$2,000
220-4106-272-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$0	\$7,085	\$8,075
220-4106-272-0-0-46184	COST ALLOCATION	\$8,100	\$8,100	\$8,100
	MAINTENANCE & OPERATIONS TOTAL	\$3,352,861	\$3,334,591	\$2,860,389
	STATE GAS TAX TOTAL	\$3,426,943	\$3,444,270	\$2,971,017



**CITY OF HAWTHORNE  
PUBLIC WORKS - NON GENERAL FUNDS  
ACCOUNT DETAIL BY FUND**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
<b><u>STREET FUND</u></b>				
225-4106-000-0-0-40014	SALARIES - FULL TIME	\$667,587	\$654,230	\$633,535
225-4106-000-0-0-40024	SALARIES - PART TIME	\$33,106	\$37,820	\$58,909
225-4106-000-0-0-40104	SALARIES - OVERTIME	\$3,694	\$10,000	\$4,000
225-4106-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$8,616	\$0	\$8,319
225-4106-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$15,820
225-4106-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$338,933	\$127,921	\$122,905
225-4106-000-0-0-40324	MEDICARE	\$10,908	\$10,605	\$10,578
225-4106-000-0-0-40344	COMPENSATION INSURANCE	\$58,092	\$52,625	\$52,505
225-4106-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$2,172	\$2,076	\$2,077
225-4106-000-0-0-40374	PARS	\$279	\$567	\$884
225-4106-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$62,152	\$60,186
225-4106-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$189,727	\$190,060
225-4106-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$1,580	\$1,380	\$1,380
225-4106-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$78,184	\$83,001	\$86,189
	PERSONNEL TOTAL	\$1,203,151	\$1,232,104	\$1,247,347
225-4106-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$76,071	\$49,320	\$51,069
225-4106-000-0-0-46184	COST ALLOCATION	\$35,352	\$35,352	\$35,352
	INTERDEPARTMENTAL CHARGES TOTAL	\$111,423	\$84,672	\$86,421
225-4106-000-0-0-40514	CONTRACT SERVICES	\$24,678	\$10,000	\$10,000
225-4106-000-0-0-41514	OPERATING SUPPLIES	\$514	\$2,000	\$2,000
225-4106-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$4,471	\$5,000	\$5,000
225-4106-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$68,455	\$33,000	\$30,000
225-4106-000-0-0-42054	OFFICE EQUIPMENT MAINTENANCE	\$1,088	\$1,000	\$1,000
225-4106-000-0-0-42074	PAVING EXPENSE	\$17,695	\$5,000	\$5,000
225-4106-000-0-0-42514	SMALL TOOLS & MINOR EQUIPMENT	\$1,914	\$2,000	\$2,000
225-4106-000-0-0-43054	TELEPHONE	\$186	\$1,500	\$1,500
225-4106-000-0-0-44534	VEHICLE RENTAL	\$252,960	\$252,960	\$273,384
225-4106-000-0-0-45124	EDUCATIONAL REIMBURSEMENT	\$360	\$10,000	\$10,000
225-4106-000-0-0-45184	TRAINING	\$1,855	\$3,000	\$3,000
225-4106-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$2,000	\$2,000
225-4106-000-0-0-45444	UTILITIES	\$6,234	\$0	\$0
225-4106-000-0-0-46104	OPERATING TRANSFERS OUT	\$184,454	\$0	\$0



**CITY OF HAWTHORNE  
PUBLIC WORKS - NON GENERAL FUNDS  
ACCOUNT DETAIL BY FUND**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
225-4106-408-0-0-45464	WEED ABATEMENT	\$6,998	\$40,000	\$40,000
225-4106-408-0-0-45704	STREET SWEEPING	\$7,488	\$194,000	\$194,000
225-4106-408-0-0-45744	SB 821 EXPENSES	\$66,078	\$67,000	\$57,000
225-4106-408-0-0-45834	STREET AND ALLEY IMPROVEMENTS	(\$45,224)	\$170,000	\$200,000
	MAINTENANCE & OPERATIONS TOTAL	\$600,204	\$798,460	\$835,884
	STREET FUND TOTAL	\$1,914,777	\$2,115,236	\$2,169,652
<b>LOCAL TRANSIT ASSISTANCE - PROP A</b>				
280-3400-000-0-0-40014	SALARIES - FULL TIME	\$100,605	\$208,196	\$110,469
280-3400-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$2,035	\$0	\$2,840
280-3400-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$4,747
280-3400-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$54,205	\$23,582	\$24,109
280-3400-000-0-0-40324	MEDICARE	\$1,591	\$1,694	\$1,730
280-3400-000-0-0-40344	COMPENSATION INSURANCE	\$4,080	\$3,498	\$3,618
280-3400-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$312	\$325	\$331
280-3400-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$10,279	\$10,495
280-3400-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$31,377	\$33,141
280-3400-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$1,053	\$900	\$900
280-3400-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$9,496	\$12,028	\$13,558
	PERSONNEL TOTAL	\$173,379	\$291,879	\$205,938
280-3400-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$0	\$3,192	\$3,852
280-3400-000-0-0-46184	COST ALLOCATION	\$6,060	\$6,060	\$6,060
	INTERDEPARTMENTAL CHARGES TOTAL	\$6,060	\$9,252	\$9,912
280-3400-000-0-0-44614	RECREATIONAL TRANSIT	\$3,700	\$9,000	\$9,000
280-3400-000-0-0-44634	BUS SUBSIDY ELDERLY&HANDICPPD	\$5,952	\$30,000	\$30,000
280-3400-000-0-0-45384	PARATRANSIT DIAL A RIDE	\$570,740	\$500,000	\$450,000
280-3400-000-0-0-46104	OPERATING TRANSFERS OUT	\$24,831	\$0	\$0
280-3400-000-0-0-47734	PUBLIC WORKS PROJECTS	\$0	\$1,500,000	\$0
280-3400-000-0-0-49104	PROGRAM CONTRIBUTION	\$750,000	\$1,000,000	\$800,000
	MAINTENANCE & OPERATIONS TOTAL	\$1,355,223	\$3,039,000	\$1,289,000
	PROP A TOTAL	\$1,534,662	\$3,340,131	\$1,504,850



**CITY OF HAWTHORNE  
PUBLIC WORKS - NON GENERAL FUNDS  
ACCOUNT DETAIL BY FUND**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
<b>MTA MEASURE R</b>				
283-5502-417-0-0-40014	SALARIES - FULL TIME	\$55,066	\$76,039	\$108,897
283-5502-417-0-0-40104	SALARIES - OVERTIME	\$279	\$0	\$10,000
283-5502-417-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$2,182	\$0	\$2,423
283-5502-417-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$2,423
283-5502-417-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$27,089	\$16,573	\$23,766
283-5502-417-0-0-40324	MEDICARE	\$956	\$1,191	\$1,705
283-5502-417-0-0-40344	COMPENSATION INSURANCE	\$2,040	\$2,113	\$2,565
283-5502-417-0-0-40364	UNEMPLOYMENT INSURANCE	\$216	\$228	\$327
283-5502-417-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$7,224	\$10,345
283-5502-417-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$22,051	\$32,669
283-5502-417-0-0-40444	DEFERRED COMPENSATION CONTR	\$1,053	\$900	\$900
283-5502-417-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$4,313	\$5,760	\$7,939
	PERSONNEL TOTAL	\$93,194	\$132,079	\$203,959
283-5502-417-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$1,020	\$1,388	\$2,070
283-5502-417-0-0-46184	COST ALLOCATION	\$7,008	\$7,008	\$7,008
	INTERDEPARTMENTAL CHARGES TOTAL	\$8,028	\$8,396	\$9,078
283-5502-417-0-0-40514	CONTRACT SERVICES	\$100,280	\$150,000	\$150,000
283-5502-417-0-0-46104	OPERATING TRANSFERS OUT	\$15,591	\$0	\$0
283-5502-417-0-0-47734	PUBLIC WORKS PROJECTS	\$813,783	\$800,000	\$700,000
283-5502-417-0-0-49104	PROGRAM CONTRIBUTION	\$60,000	\$60,000	\$60,000
	MAINTENANCE & OPERATIONS TOTAL	\$989,653	\$1,010,000	\$910,000
	MEASURE R TOTAL	<u>\$1,090,875</u>	<u>\$1,150,475</u>	<u>\$1,123,037</u>

<b>MTA MEASURE M</b>				
284-5502-418-0-0-40014	SALARIES - FULL TIME	\$89,304	\$92,104	\$134,355
284-5502-418-0-0-40104	SALARIES - OVERTIME	\$368	\$0	\$20,000
284-5502-418-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$2,168	\$0	\$3,014
284-5502-418-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$4,865
284-5502-418-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$55,537	\$20,075	\$29,322
284-5502-418-0-0-40324	MEDICARE	\$1,439	\$1,442	\$2,104
284-5502-418-0-0-40344	COMPENSATION INSURANCE	\$4,956	\$5,078	\$9,708
284-5502-418-0-0-40364	UNEMPLOYMENT INSURANCE	\$264	\$276	\$403
284-5502-418-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$8,750	\$12,764



**CITY OF HAWTHORNE  
PUBLIC WORKS - NON GENERAL FUNDS  
ACCOUNT DETAIL BY FUND**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
284-5502-418-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$26,710	\$40,307
284-5502-418-0-0-40444	DEFERRED COMPENSATION CONTR	\$702	\$600	\$600
284-5502-418-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$5,655	\$6,638	\$14,522
	PERSONNEL TOTAL	\$160,393	\$161,673	\$271,964
284-5502-418-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$2,400	\$3,218	\$3,563
284-5502-418-0-0-46184	COST ALLOCATION	\$7,008	\$7,008	\$7,008
	INTERDEPARTMENTAL CHARGES TOTAL	\$9,408	\$10,226	\$10,571
284-5502-418-0-0-40514	CONTRACT SERVICES	\$74,969	\$100,000	\$150,000
284-5502-418-0-0-46104	OPERATING TRANSFERS OUT	\$22,095	\$0	\$0
284-5502-418-0-0-47734	PUBLIC WORKS PROJECTS	\$445,740	\$950,000	\$800,000
	MAINTENANCE & OPERATIONS TOTAL	\$542,804	\$1,050,000	\$950,000
	MEASURE M TOTAL	\$712,605	\$1,221,899	\$1,232,535

**PROPOSITION C - COUNTY SALES TAX**

285-3400-000-0-0-40014	SALARIES - FULL TIME	\$33,643	\$37,301	\$56,417
285-3400-000-0-0-40104	SALARIES - OVERTIME	\$4,554	\$0	\$10,000
285-3400-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$1,171	\$0	\$1,382
285-3400-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$1,538
285-3400-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$22,856	\$8,130	\$12,313
285-3400-000-0-0-40324	MEDICARE	\$670	\$584	\$884
285-3400-000-0-0-40344	COMPENSATION INSURANCE	\$1,560	\$1,589	\$1,860
285-3400-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$108	\$112	\$169
285-3400-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$3,544	\$5,360
285-3400-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$10,817	\$16,926
285-3400-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$351	\$300	\$300
285-3400-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$2,890	\$3,152	\$5,313
285-3400-277-0-0-40014	SALARIES - FULL TIME	\$0	\$394,000	\$200,000
285-3400-277-0-0-40324	MEDICARE	\$0	\$6,000	\$0
	PERSONNEL TOTAL	\$67,804	\$465,529	\$312,462



**CITY OF HAWTHORNE  
PUBLIC WORKS - NON GENERAL FUNDS  
ACCOUNT DETAIL BY FUND**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
285-3400-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$9,528	\$9,239	\$7,712
285-3400-000-0-0-46184	COST ALLOCATION	\$8,160	\$8,160	\$8,160
	INTERDEPARTMENTAL CHARGES TOTAL	\$17,688	\$17,399	\$15,872
285-3400-000-0-0-40514	CONTRACT SERVICES	\$91,774	\$200,000	\$200,000
285-3400-000-0-0-44504	PROP C IMPROVEMENTS	\$411,606	\$900,000	\$800,000
285-3400-000-0-0-44634	BUS SUBSIDY ELDERLY&HANDICPPD	\$0	\$10,000	\$10,000
285-3400-000-0-0-45534	BUS STOP IMPROVEMENTS	\$0	\$20,000	\$20,000
285-3400-000-0-0-45564	BUS STOP MAINTENANCE	\$0	\$20,000	\$20,000
285-3400-000-0-0-46104	OPERATING TRANSFERS OUT	\$8,981	\$350,000	\$0
285-3400-000-0-0-47404	MACHINERY & EQUIPMENT	\$218,849	\$100,000	\$0
285-3400-000-0-0-49104	PROGRAM CONTRIBUTION	\$90,000	\$90,000	\$72,000
	MAINTENANCE & OPERATIONS TOTAL	\$821,209	\$1,690,000	\$1,122,000
	PROP C TOTAL	\$906,701	\$2,172,928	\$1,450,334

**MEASURE W - SAFE, CLEAN WATER PROGRAM**

289-5502-421-0-0-40014	SALARIES - FULL TIME	\$0	\$30,102	\$354,821
289-5502-421-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$1,548
289-5502-421-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$2,169
289-5502-421-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$0	\$6,561	\$59,011
289-5502-421-0-0-40324	MEDICARE	\$0	\$471	\$5,320
289-5502-421-0-0-40344	COMPENSATION INSURANCE	\$0	\$349	\$29,895
289-5502-421-0-0-40364	UNEMPLOYMENT INSURANCE	\$0	\$90	\$1,064
289-5502-421-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$2,860	\$33,708
289-5502-421-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$8,729	\$106,446
289-5502-421-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$0	\$2,064	\$47,820
	PERSONNEL TOTAL	\$0	\$51,226	\$641,802
289-5502-421-0-0-40514	CONTRACT SERVICES	\$0	\$50,000	\$250,000
289-5502-421-0-0-46104	OPERATING TRANSFERS OUT	\$0	\$200,000	\$0
289-5502-421-0-0-47734	PUBLIC WORKS PROJECTS	\$0	\$725,000	\$200,000
	MAINTENANCE & OPERATIONS TOTAL	\$0	\$975,000	\$450,000
	MEASURE W TOTAL	\$0	\$1,026,226	\$1,091,802



**CITY OF HAWTHORNE  
PUBLIC WORKS - NON GENERAL FUNDS  
ACCOUNT DETAIL BY FUND**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
<b>AB2766 AIR QUALITY FUNDS</b>				
290-5401-000-0-0-40514	CONTRACT SERVICES	\$101,845	\$103,000	\$103,000
290-5401-000-0-0-45604	FINANCIAL INCENTIVES	\$1,840	\$3,000	\$3,000
290-5401-000-0-0-46184	COST ALLOCATION	\$840	\$840	\$840
	MAINTENANCE & OPERATIONS TOTAL	\$104,525	\$106,840	\$106,840
	AB2766 TOTAL	\$104,525	\$106,840	\$106,840
<b>STREET IMPROVEMENTS</b>				
291-5502-460-0-0-40014	SALARIES - FULL TIME	\$0	\$60,000	\$20,000
291-5502-461-0-0-40014	SALARIES - FULL TIME	\$0	\$40,000	\$20,000
291-5502-462-0-0-40014	SALARIES - FULL TIME	\$0	\$40,000	\$20,000
291-5502-463-0-0-40014	SALARIES - FULL TIME	\$0	\$50,000	\$30,000
291-5502-464-0-0-40014	SALARIES - FULL TIME	\$0	\$20,000	\$60,000
291-5502-459-0-0-40024	SALARIES - PART TIME	\$0	\$30,000	\$30,000
291-5502-460-0-0-40024	SALARIES - PART TIME	\$0	\$5,000	\$50,000
291-5502-461-0-0-40024	SALARIES - PART TIME	\$0	\$5,000	\$5,000
291-5502-462-0-0-40024	SALARIES - PART TIME	\$0	\$5,000	\$5,000
291-5502-463-0-0-40024	SALARIES - PART TIME	\$0	\$5,000	\$5,000
291-5502-464-0-0-40024	SALARIES - PART TIME	\$0	\$0	\$20,000
291-5502-459-0-0-40104	SALARIES - OVERTIME	\$11,520	\$20,000	\$20,000
291-5502-460-0-0-40104	SALARIES - OVERTIME	\$0	\$10,000	\$5,000
291-5502-461-0-0-40104	SALARIES - OVERTIME	\$0	\$10,000	\$6,000
291-5502-462-0-0-40104	SALARIES - OVERTIME	\$0	\$10,000	\$10,000
291-5502-463-0-0-40104	SALARIES - OVERTIME	\$0	\$10,000	\$7,000
291-5502-464-0-0-40104	SALARIES - OVERTIME	\$0	\$10,000	\$8,000
291-5502-459-0-0-40324	MEDICARE	\$172	\$0	\$0
	PERSONNEL TOTAL	\$11,692	\$330,000	\$321,000
291-5502-460-0-0-40514	CONTRACT SERVICES	\$0	\$30,000	\$20,000
291-5502-461-0-0-40514	CONTRACT SERVICES	\$0	\$30,000	\$20,000
291-5502-462-0-0-40514	CONTRACT SERVICES	\$0	\$30,000	\$100,000
291-5502-463-0-0-40514	CONTRACT SERVICES	\$0	\$200,000	\$400,000
291-5502-464-0-0-40514	CONTRACT SERVICES	\$0	\$200,000	\$142,000
291-5502-457-0-0-46104	OPERATING TRANSFERS OUT	\$0	\$2,500,000	\$0
291-5502-457-0-0-47734	PUBLIC WORKS PROJECTS	\$241,664	\$0	\$0
291-5502-459-0-0-47734	PUBLIC WORKS PROJECTS	\$603,674	\$0	\$0



**CITY OF HAWTHORNE  
PUBLIC WORKS - NON GENERAL FUNDS  
ACCOUNT DETAIL BY FUND**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
291-5502-459-0-0-47804	PUBLIC WORKS PROJ-SB MEASURE R	\$6,880	\$0	\$400,000
291-5502-459-0-0-47814	PUBLIC WORKS PROJ-METRO GRANT	\$19,629	\$2,400,000	\$2,300,000
291-5502-000-0-0-49104	PROGRAM CONTRIBUTION	\$0	\$1,000,000	\$0
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>\$871,847</b>	<b>\$6,390,000</b>	<b>\$3,382,000</b>
	<b>STREET IMPROVEMENTS TOTAL</b>	<b>\$883,539</b>	<b>\$6,720,000</b>	<b>\$3,703,000</b>

<b>HAWTHORNE BLVD MOBILITY IMPROVEMENT PROJECT</b>				
294-5502-458-0-0-40014	SALARIES - FULL TIME	\$6	\$0	\$0
294-5502-458-0-0-40024	SALARIES - PART TIME	\$0	\$0	\$22,000
294-5502-458-0-0-40104	SALARIES - OVERTIME	\$0	\$0	\$20,000
	<b>PERSONNEL TOTAL</b>	<b>\$6</b>	<b>\$0</b>	<b>\$42,000</b>
	<b>HAWTH BLVD MOB TOTAL</b>	<b>\$6</b>	<b>\$0</b>	<b>\$42,000</b>

<b>CALIF USED OIL RECYCLING GRANT</b>				
855-4101-000-0-0-40014	SALARIES - FULL TIME	\$2,650	\$3,500	\$10,820
855-4101-000-0-0-40024	SALARIES - PART TIME	\$132	\$0	\$0
855-4101-000-0-0-40104	SALARIES - OVERTIME	\$0	\$1,000	\$1,000
855-4101-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$135
855-4101-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$564	\$763	\$2,361
855-4101-000-0-0-40324	MEDICARE	\$42	\$55	\$169
855-4101-000-0-0-40344	COMPENSATION INSURANCE	\$60	\$41	\$126
855-4101-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$12	\$11	\$32
855-4101-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$333	\$1,028
855-4101-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$1,015	\$3,246
855-4101-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$49	\$240	\$720
	<b>PERSONNEL TOTAL</b>	<b>\$3,510</b>	<b>\$6,958</b>	<b>\$19,637</b>
855-4101-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$168	\$169	\$78
855-4101-000-0-0-46184	COST ALLOCATION	\$768	\$768	\$768
	<b>INTERDEPARTMENTAL CHARGES TOTAL</b>	<b>\$936</b>	<b>\$937</b>	<b>\$846</b>



**CITY OF HAWTHORNE  
PUBLIC WORKS - NON GENERAL FUNDS  
ACCOUNT DETAIL BY FUND**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
855-4101-000-0-0-40514	CONTRACT SERVICES	\$25	\$4,000	\$6,000
855-4101-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$0	\$500	\$500
	MAINTENANCE & OPERATIONS TOTAL	\$25	\$4,500	\$6,500
	CALIF USED OIL TOTAL	\$4,471	\$12,395	\$26,983
<b>CALIF REC-BEV CONTAINER RECYCLING</b>				
856-4107-403-0-0-40014	SALARIES - FULL TIME	\$5,300	\$7,000	\$22,038
856-4107-403-0-0-40024	SALARIES - PART TIME	\$265	\$0	\$0
856-4107-403-0-0-40104	SALARIES - OVERTIME	\$0	\$500	\$500
856-4107-403-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$135
856-4107-403-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$1,127	\$1,526	\$4,810
856-4107-403-0-0-40324	MEDICARE	\$84	\$110	\$345
856-4107-403-0-0-40344	COMPENSATION INSURANCE	\$120	\$81	\$1,407
856-4107-403-0-0-40364	UNEMPLOYMENT INSURANCE	\$36	\$21	\$66
856-4107-403-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$665	\$2,094
856-4107-403-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$2,030	\$6,611
856-4107-403-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$99	\$480	\$2,488
	PERSONNEL TOTAL	\$7,031	\$12,413	\$40,494
856-4107-403-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$348	\$338	\$156
856-4107-403-0-0-46184	COST ALLOCATION	\$768	\$768	\$768
	INTERDEPARTMENTAL CHARGES TOTAL	\$1,116	\$1,106	\$924
856-4107-403-0-0-40514	CONTRACT SERVICES	\$0	\$500	\$500
856-4107-403-0-0-41514	OPERATING SUPPLIES	\$1,495	\$1,500	\$1,500
	MAINTENANCE & OPERATIONS TOTAL	\$1,495	\$2,000	\$2,000
	CALIF REC-BEV TOTAL	\$9,642	\$15,519	\$43,418
<b>PUBLIC WORKS NON GENERAL FUNDS TOTAL</b>		<b>\$11,322,559</b>	<b>\$22,025,415</b>	<b>\$16,168,724</b>

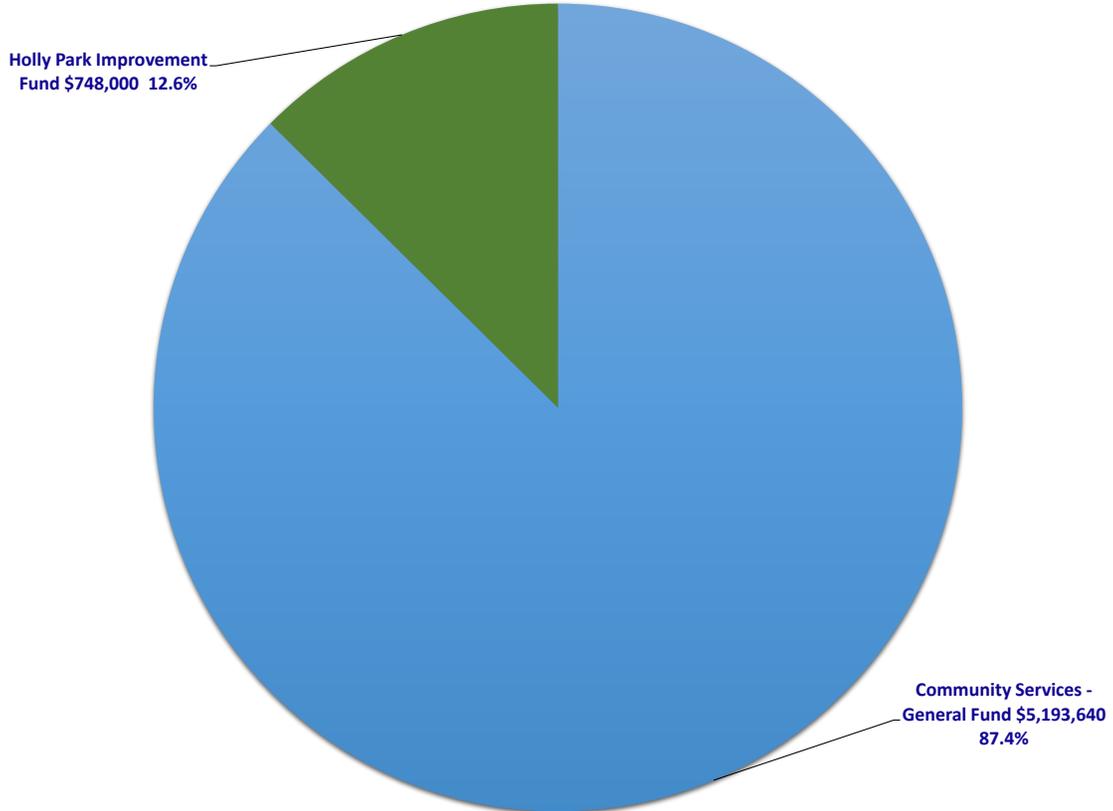


# COMMUNITY SERVICES





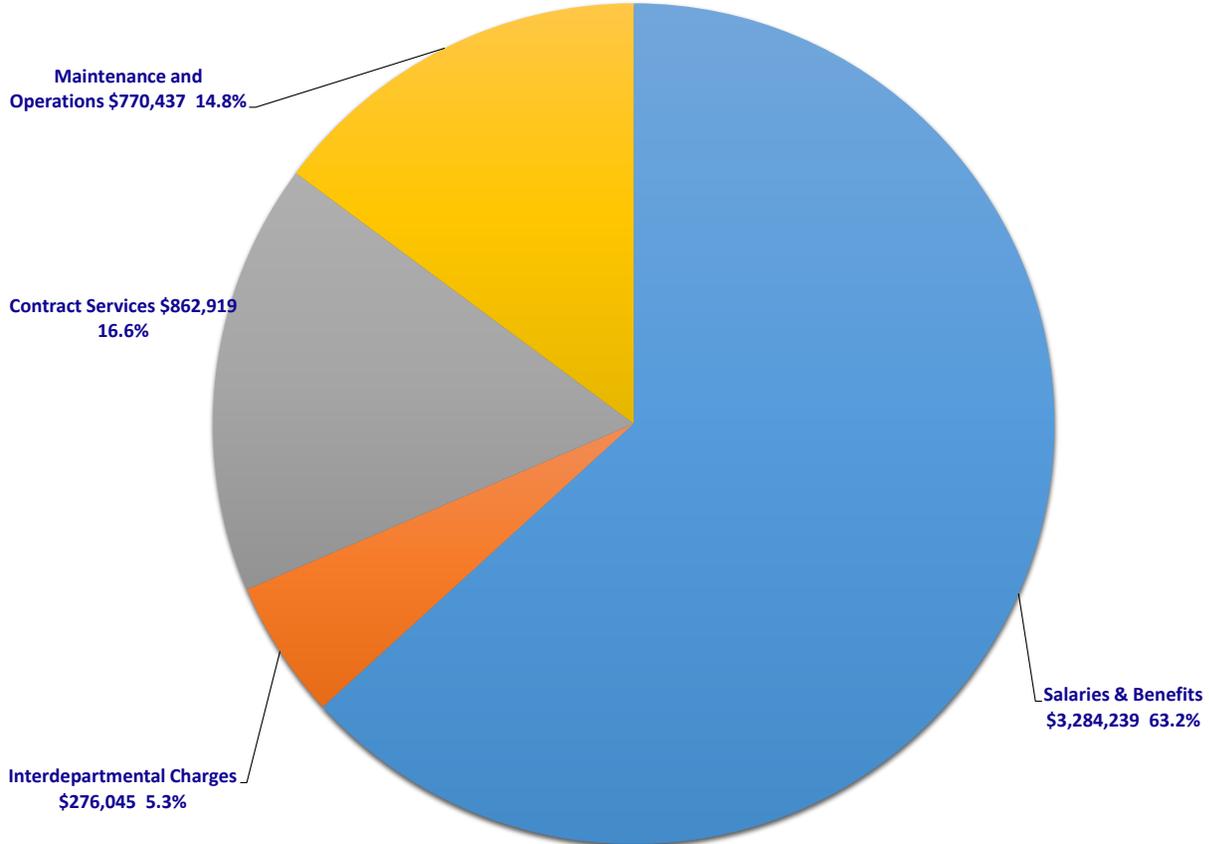
**Community Services  
FY2021-2022 Budget  
Summary by Fund**



<b>Expenditure Category</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
Community Services - General Fund	\$3,955,797	\$4,887,426	\$5,193,640
Holly Park Improvement Fund	\$0	\$716,826	\$748,000
	<u>\$3,955,797</u>	<u>\$5,604,252</u>	<u>\$5,941,640</u>



**Community Services  
FY2021-2022 Budget  
Expenditures by Category**



<b>Expenditure Category</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
Salaries & Benefits	\$2,697,662	\$3,117,760	\$3,284,239
Interdepartmental Charges	\$284,628	\$316,001	\$276,045
Contract Services	\$398,020	\$647,064	\$862,919
Maintenance and Operations	\$575,487	\$806,601	\$770,437
	<b>\$3,955,797</b>	<b>\$4,887,426</b>	<b>\$5,193,640</b>



**CITY OF HAWTHORNE  
COMMUNITY SERVICES  
GENERAL FUND PROGRAMS**

**PROGRAM DESCRIPTION**

**Department Overview**

The Division of Recreation & Community Services includes the areas of Recreation & Youth Services, Teen & Senior Centers, a year round Aquatics program, six staffed parks, and programming of the Betty Ainsworth Sports Center. The Department also has responsibility for the Memorial Center and administration of the city's telephone system.

**General Administration**

This program is responsible for the administration of the department including Recreation & Youth Services, Sports Center, Senior Citizens, Aquatics, and Memorial Center. Administration consists of personnel issues, departmental budget, public relations, and general oversight of all divisions within the department. It serves as advisor to the Parks & Recreation Fine Arts Commission and the Hawthorne Parks & Recreation Foundation, as well as oversees the City's telephone system.

**Rec. & Youth Services**

This division reflects programming in the areas of contract classes, adult softball, facility rentals, youth sports leagues and special events. This division funds recreation supervisors who create and oversee programs and activities enhancing youth participation, specifically teen activities, summer park programs, and general recreation for all ages throughout the city.

**Sports Center**

The Betty Ainsworth Sports Center is a 25,000-sq. ft. facility designed to house a wide variety of adult and youth sports programs. The Sports Center consists of a Gymnasium, Racquetball and Handball Courts, a Dance Room, a Fitness/Activity Room, a Classroom, and a Conference Room. The Sports Center, located at Memorial Park, conducts programs such as youth basketball clinics, adult basketball and volleyball, ballet classes, karate and self- defense classes, and racquetball lessons.

**Homeless Services**

Los Angeles County Plan to Prevent and Combat Homelessness. To fund specific purposes of homeless services and short-term housing.

**Senior Center**

The Recreation & Community Services Department offers a full service Senior Citizens Center. This division is responsible for recreational activities, social and health care programs, meals-on-wheels, senior lunch program, dial-a-ride, and transit passes for senior citizens and handicapped persons.

**Aquatics**

The Aquatics complex, which consists of three pools ranging from 3 to 12 feet deep, accommodates a variety of year round activities. This division provides adults and children with programs such as: swim instruction, recreational swimming, diving, life saving, water safety, and adult lap swimming. In addition, the facility is rented for lifeguard certification training, scuba diving instruction, and adult/youth swim teams.

**Park Maintenance**

The Park Maintenance division is responsible for the maintenance and upkeep of seven (7) city parks the new sports center, approximately fifty (50) acres of landscaped median strips and tree wells, and the grounds of all city facilities at fifteen (15) sites.



**CITY OF HAWTHORNE  
COMMUNITY SERVICES  
GENERAL FUND PROGRAMS**

**Tree Trimming**

The Tree Trimming Division is responsible for the planting, removal, and root pruning of approximately 7,000 city owned trees. The tree crew is also responsible for hanging and removing flags, banners, holiday decorations, changing lights at city owned ballfields and tennis courts, and other non-tree related duties requiring the use of the aerial tower.

**Memorial Center**

The Hawthorne Memorial Center division is responsible for coordinating the use of space and seeing that all activity areas are properly equipped, safe, clean, and prepared for occupancy. The Memorial Center, which houses the Senior Citizens Center and Youth Center, serves as a locale for a major portion of leisure and social activities for the citizens of Hawthorne and surrounding communities.

**Park Rangers**

The Park Rangers provide a safer & cleaner environment in several of the City of Hawthorne's Parks, with high demands for service. The Park Rangers greet park patrons and give a copy of the rule sheet. Rangers help resolve issues of Park Permitted Use, Skate Park Safety Equipment, Notifying of Hazards, Emergencies and Maintenance needs.

**Park Improvement**

This program plans and implements renovations and improvements to parks across the city.

**Cable TV**

Under the direction of the Community Services Director, 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.

**Multimedia**

This division works to maintain and enhance the city website and other multimedia outlets.



**CITY OF HAWTHORNE  
COMMUNITY SERVICES  
PERSONNEL SUMMARY**

**GENERAL FUND SUMMARY**

	<u>FY19-20</u>	<u>FY20-21</u>	<u>FY21-22</u>
<b>Full Time Positions:</b>			
Director of Rec. & Comm Svc.	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00
Asst. Recreation Supervisor	1.00	1.00	1.00
Recreation Specialist	1.00	1.00	1.00
City Maintenance Worker	3.00	3.00	3.00
Supervisor - Park Maint	1.00	-	-
Park Maint. Crew Leader	1.00	2.00	2.00
Skilled City Maintenance Worker	3.00	3.00	3.00
Administrative Clerk	1.00	1.00	1.00
Life Guard	-	1.00	1.00
Cable TV Supervisor	1.00	1.00	1.00
Production Coordinator	1.00	1.00	1.00
Graphic Artist / Editor	1.00	-	-
Senior Video Specialist	-	1.00	1.00
<b>Part Time Positions:</b>			
Commissioners	12.00	12.00	12.00
Recreation Leader II	3.00	3.00	3.00
Recreation Leader III	2.00	1.00	1.00
Recreation Leader IV	1.00	2.00	2.00
Park Maintenance Aide	3.00	3.00	3.00
Web Coordinator	-	-	1.00
<b>Seasonal Part Time Positions:</b>			
Recreation Leader I	<p><b>The number of employees to be hired to each of these positions will depend on program needs.</b></p> <p><b>For the purpose of this budget, a bank of hours has been assigned to each position.</b></p>		
Recreation Leader II			
Recreation Leader III			
Recreation Leader IV			
Aquatic Director			
Senior Life Guard			
Life Guard			
Swimming Pool Aide			
Facility Cashier			
Production Assistant I			
Production Assistant II			
Reporter I			
Reporter II			
Video Specialist II			
Producer			
<b>TOTAL</b>			



**CITY OF HAWTHORNE  
COMMUNITY SERVICES  
PERSONNEL SUMMARY**

**ADMINISTRATION**

	<u>FY19-20</u>	<u>FY20-21</u>	<u>FY21-22</u>
Full Time Positions:			
Director of Rec. & Comm Svc.	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Part Time Positions:			
Commissioners	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>TOTAL</b>	<b><u>13.00</u></b>	<b><u>13.00</u></b>	<b><u>13.00</u></b>



**CITY OF HAWTHORNE  
COMMUNITY SERVICES  
PERSONNEL SUMMARY**

**RECREATION YOUTH SERVICES**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Recreation Supervisor	1.00	1.00	1.00
Administrative Clerk	1.00	1.00	1.00
Part Time Positions:			
Recreation Leader II	1.00	1.00	1.00
Seasonal Part Time Positions:			
Recreation Leader I	The number of employees to be hired to each of these positions will depend on program needs. For the purpose of this budget, a bank of hours has been assigned to each position.		
Recreation Leader II			
Recreation Leader III			
Recreation Leader IV			
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**SPORTS CENTER**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
City Maintenance Worker	1.00	1.00	1.00
Recreation Specialist	1.00	1.00	1.00
Part Time Positions:			
Recreation Leader III	2.00	1.00	1.00
Recreation Leader II	1.00	1.00	1.00
Recreation Leader IV	-	1.00	1.00
Seasonal Part Time Positions:			
Recreation Leader I	The number of employees to be hired to each of these positions will depend on program needs. For the purpose of this budget, a bank of hours has been assigned to each position.		
Recreation Leader II			
Recreation Leader III			
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



**CITY OF HAWTHORNE  
COMMUNITY SERVICES  
PERSONNEL SUMMARY**

**SENIOR CENTER**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Assistant Rec. Supervisor	0.50	0.50	0.50
Part Time Positions:			
Recreation Leader IV	1.00	1.00	1.00
Recreation Leader II	1.00	1.00	1.00
<b>TOTAL</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

**AQUATICS**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Assistant Rec. Supervisor	0.50	0.50	0.50
Part Time Positions:			
Lifeguard	1.00	1.00	1.00
Seasonal Part Time Positions:			
Aquatic Director	<b>The number of employees to be hired to each of these positions will depend on program needs. For the purpose of this budget, a bank of hours has been assigned to each position.</b>		
Senior Life Guard			
Lifeguard			
Swimming Pool Aide			
Recreation Leader I			
Facility Cashier			
<b>TOTAL</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

**PARK MAINTENANCE**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Supervisor - Park Maint	1.00	-	-
Crew Leader	1.00	2.00	2.00
Skilled City Maint. Worker	2.00	2.00	2.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**CITY OF HAWTHORNE  
COMMUNITY SERVICES  
PERSONNEL SUMMARY**

**MEMORIAL CENTER**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Skilled City Maintenance Worker	1.00	1.00	1.00
City Maintenance Worker	2.00	2.00	2.00
Part Time Positions:			
Maintenance Aide	1.00	3.00	3.00
Seasonal Part Time Positions:			
Recreation Leader II	The number of employees to be hired to each of these positions will depend on program needs. For the purpose of this budget, a bank of hours has been assigned to each position.		
Recreation Leader III			
<b>TOTAL</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>

**CABLE TV**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Cable TV Supervisor	1.00	1.00	1.00
Production Coordinator	1.00	1.00	1.00
Graphic Artist / Editor	1.00	-	-
Senior Video Specialist	-	1.00	1.00
Part Time Positions:			
Production Assistant I	The number of employees to be hired to each of these positions will depend on program needs. For the purpose of this budget, a bank of hours has been assigned to each position.		
Production Assistant II			
Reporter I			
Reporter II			
Video Specialist II			
Producer			
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**CITY OF HAWTHORNE  
COMMUNITY SERVICES  
PERSONNEL SUMMARY**

**MULTIMEDIA**

	<u>FY19-20</u>	<u>FY20-21</u>	<u>FY21-22</u>
Full Time Positions:			
Web Coordinator	-	-	<b>1.00</b>
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>1.00</b>



**CITY OF HAWTHORNE  
COMMUNITY SERVICES  
ACCOUNT DETAIL BY CATEGORY**

<b>Account</b>	<b>Account Description</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
100-6101-000-0-0-40014	SALARIES - FULL TIME	\$125,381	\$139,809	\$139,809
100-6101-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$4,687	\$0	\$5,377
100-6101-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$2,689
100-6101-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$79,577	\$30,473	\$30,512
100-6101-000-0-0-40324	MEDICARE	\$2,221	\$2,189	\$2,189
100-6101-000-0-0-40344	COMPENSATION INSURANCE	\$5,784	\$5,956	\$5,956
100-6101-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$408	\$419	\$419
100-6101-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$13,282	\$13,282
100-6101-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$40,545	\$41,943
100-6101-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$3,511	\$3,000	\$3,000
100-6101-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$9,655	\$9,600	\$9,600
100-6102-000-0-0-40014	SALARIES - FULL TIME	\$141,026	\$142,270	\$144,366
100-6102-000-0-0-40024	SALARIES - PART TIME	\$55,080	\$66,157	\$69,311
100-6102-000-0-0-40104	SALARIES - OVERTIME	\$236	\$500	\$500
100-6102-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$4,316	\$0	\$4,531
100-6102-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$4,436
100-6102-000-0-0-40264	CONTRACT LABOR SALARIES	\$45,765	\$84,074	\$84,074
100-6102-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$65,770	\$33,421	\$34,051
100-6102-000-0-0-40324	MEDICARE	\$3,013	\$2,545	\$2,596
100-6102-000-0-0-40344	COMPENSATION INSURANCE	\$5,580	\$14,518	\$14,699
100-6102-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$468	\$492	\$502
100-6102-000-0-0-40374	PARS	\$804	\$709	\$742
100-6102-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$15,309	\$15,603
100-6102-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$46,734	\$49,272
100-6102-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$11,918	\$15,534	\$22,644
100-6105-000-0-0-40014	SALARIES - FULL TIME	\$113,723	\$126,850	\$129,895
100-6105-000-0-0-40024	SALARIES - PART TIME	\$43,643	\$107,876	\$135,537
100-6105-000-0-0-40104	SALARIES - OVERTIME	\$971	\$500	\$500
100-6105-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$2,672	\$0	\$3,440
100-6105-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$2,867
100-6105-000-0-0-40264	CONTRACT LABOR SALARIES	\$5,704	\$10,455	\$10,455
100-6105-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$58,020	\$31,761	\$32,566
100-6105-000-0-0-40324	MEDICARE	\$2,653	\$3,913	\$3,999
100-6105-000-0-0-40344	COMPENSATION INSURANCE	\$15,996	\$16,331	\$16,644
100-6105-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$756	\$779	\$796
100-6105-000-0-0-40374	PARS	\$490	\$1,510	\$1,539
100-6105-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$15,110	\$15,470
100-6105-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$46,124	\$48,854
100-6105-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$15,478	\$17,091	\$18,911
100-6107-000-0-0-40014	SALARIES - FULL TIME	\$40,946	\$41,532	\$41,136
100-6107-000-0-0-40024	SALARIES - PART TIME	\$42,786	\$60,938	\$62,303
100-6107-000-0-0-40104	SALARIES - OVERTIME	\$0	\$500	\$500
100-6107-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$475
100-6107-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$43,185	\$13,524	\$13,458
100-6107-000-0-0-40324	MEDICARE	\$1,260	\$1,534	\$1,548



**CITY OF HAWTHORNE  
COMMUNITY SERVICES  
ACCOUNT DETAIL BY CATEGORY**

<b>Account</b>	<b>Account Description</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
100-6107-000-0-0-40344	COMPENSATION INSURANCE	\$3,000	\$3,078	\$3,131
100-6107-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$300	\$307	\$310
100-6107-000-0-0-40374	PARS	\$0	\$389	\$410
100-6107-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$7,271	\$7,233
100-6107-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$22,195	\$22,842
100-6107-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$4,449	\$5,367	\$5,631
100-6109-000-0-0-40014	SALARIES - FULL TIME	\$40,946	\$41,532	\$41,136
100-6109-000-0-0-40024	SALARIES - PART TIME	\$174,108	\$204,184	\$206,687
100-6109-000-0-0-40104	SALARIES - OVERTIME	\$0	\$500	\$500
100-6109-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$475
100-6109-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$27,652	\$11,124	\$11,054
100-6109-000-0-0-40324	MEDICARE	\$3,164	\$3,611	\$3,641
100-6109-000-0-0-40344	COMPENSATION INSURANCE	\$9,060	\$9,180	\$9,282
100-6109-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$732	\$737	\$743
100-6109-000-0-0-40374	PARS	\$2,364	\$3,063	\$3,100
100-6109-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$5,486	\$5,449
100-6109-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$16,748	\$17,207
100-6109-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$4,449	\$5,367	\$5,631
100-6110-000-0-0-40014	SALARIES - FULL TIME	\$283,893	\$328,652	\$319,311
100-6110-000-0-0-40104	SALARIES - OVERTIME	\$800	\$1,000	\$2,000
100-6110-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$3,833	\$0	\$12,942
100-6110-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$14,666
100-6110-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$175,967	\$71,633	\$69,687
100-6110-000-0-0-40324	MEDICARE	\$5,184	\$5,147	\$5,000
100-6110-000-0-0-40344	COMPENSATION INSURANCE	\$39,708	\$37,532	\$36,465
100-6110-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,044	\$986	\$958
100-6110-000-0-0-40374	PARS	\$0	\$0	\$0
100-6110-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$31,222	\$30,335
100-6110-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$95,309	\$95,793
100-6110-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$26,538	\$26,536	\$40,360
100-6112-000-0-0-40014	SALARIES - FULL TIME	\$222,535	\$208,512	\$210,821
100-6112-000-0-0-40024	SALARIES - PART TIME	\$58,289	\$51,057	\$51,057
100-6112-000-0-0-40104	SALARIES - OVERTIME	\$3,337	\$1,000	\$1,000
100-6112-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$1,593
100-6112-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$2,699
100-6112-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$110,232	\$45,447	\$46,010
100-6112-000-0-0-40324	MEDICARE	\$4,249	\$4,006	\$4,042
100-6112-000-0-0-40344	COMPENSATION INSURANCE	\$29,424	\$29,643	\$29,906
100-6112-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$768	\$779	\$786
100-6112-000-0-0-40374	PARS	\$630	\$766	\$766
100-6112-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$19,809	\$20,028
100-6112-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$60,469	\$63,246
100-6112-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$21,306	\$24,093	\$26,059
100-6150-000-0-0-40014	SALARIES - FULL TIME	\$226,828	\$239,818	\$239,709
100-6150-000-0-0-40024	SALARIES - PART TIME	\$72,279	\$122,089	\$125,901



**CITY OF HAWTHORNE  
COMMUNITY SERVICES  
ACCOUNT DETAIL BY CATEGORY**

<b>Account</b>	<b>Account Description</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
100-6150-000-0-0-40104	SALARIES - OVERTIME	\$0	\$5,000	\$10,000
100-6150-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$1,090
100-6150-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$5,449
100-6150-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$148,169	\$53,966	\$53,583
100-6150-000-0-0-40324	MEDICARE	\$4,592	\$5,526	\$5,579
100-6150-000-0-0-40344	COMPENSATION INSURANCE	\$9,540	\$17,544	\$17,835
100-6150-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,044	\$1,086	\$1,097
100-6150-000-0-0-40374	PARS	\$727	\$1,632	\$1,740
100-6150-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$24,044	\$23,714
100-6150-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$73,397	\$74,886
100-6150-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$23,039	\$26,057	\$27,176
100-6155-000-0-0-40024	SALARIES - PART TIME	\$0	\$0	\$22,500
100-6155-000-0-0-40324	MEDICARE	\$0	\$0	\$326
100-6155-000-0-0-40344	COMPENSATION INSURANCE	\$0	\$0	\$260
100-6155-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$0	\$0	\$68
100-6155-000-0-0-40374	PARS	\$0	\$0	\$338
<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>\$2,697,662</b>	<b>\$3,117,760</b>	<b>\$3,284,239</b>
100-6101-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$51,672	\$55,997	\$52,460
100-6101-000-0-0-46184	COST ALLOCATION	\$69,900	\$69,900	\$69,900
100-6109-000-0-0-44534	VEHICLE RENTAL	\$720	\$720	\$720
100-6110-000-0-0-44534	VEHICLE RENTAL	\$84,072	\$110,736	\$83,736
100-6111-000-0-0-44534	VEHICLE RENTAL	\$43,992	\$43,992	\$26,436
100-6112-000-0-0-44534	VEHICLE RENTAL	\$17,172	\$17,172	\$24,252
100-6150-000-0-0-44534	VEHICLE RENTAL	\$7,488	\$7,488	\$7,488
100-6150-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$9,612	\$9,996	\$11,053
<b>TOTAL INTERDEPARTMENTAL CHARGES</b>		<b>\$284,628</b>	<b>\$316,001</b>	<b>\$276,045</b>
100-6101-000-0-0-40514	CONTRACT SERVICES	\$490	\$58,679	\$8,592
100-6102-000-0-0-40514	CONTRACT SERVICES	\$20,262	\$41,820	\$41,402
100-6103-000-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$0
100-6105-000-0-0-40514	CONTRACT SERVICES	\$17,721	\$8,087	\$14,726
100-6106-000-0-0-40514	CONTRACT SERVICES	\$20,123	\$92,358	\$60,000
100-6109-000-0-0-40514	CONTRACT SERVICES	\$2,800	\$3,500	\$3,465
100-6110-000-0-0-40514	CONTRACT SERVICES	\$155,727	\$209,100	\$257,009
100-6111-000-0-0-40514	CONTRACT SERVICES	\$128,678	\$163,200	\$161,568
100-6112-000-0-0-40514	CONTRACT SERVICES	\$12,316	\$16,320	\$16,157
100-6114-000-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$250,000
100-6150-000-0-0-40514	CONTRACT SERVICES	\$39,904	\$54,000	\$50,000
<b>TOTAL CONTRACT SERVICES</b>		<b>\$398,020</b>	<b>\$647,064</b>	<b>\$862,919</b>
100-6101-000-0-0-40504	COMMISSIONER STIPENDS	\$1,550	\$3,600	\$5,100



**CITY OF HAWTHORNE  
COMMUNITY SERVICES  
ACCOUNT DETAIL BY CATEGORY**

<b>Account</b>	<b>Account Description</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
100-6101-000-0-0-41154	COPIER PRINT SERVICES	\$19	\$500	\$495
100-6101-000-0-0-41404	MATERIALS, SUPPLIES & OTHER	\$0	\$45,000	\$0
100-6101-000-0-0-41514	OPERATING SUPPLIES	\$9,622	\$6,980	\$6,910
100-6101-000-0-0-43044	POSTAGE	\$622	\$500	\$495
100-6101-000-0-0-43054	TELEPHONE	\$1,557	\$2,550	\$2,550
100-6101-000-0-0-45104	DUES & SUBSCRIPTIONS	\$532	\$2,000	\$1,980
100-6101-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$2,000	\$1,980
100-6101-000-0-0-45444	UTILITIES	\$59,054	\$64,260	\$64,260
100-6101-000-0-0-45624	MILEAGE/PARKING REIMBURSEMENT	\$59	\$500	\$495
100-6102-000-0-0-41514	OPERATING SUPPLIES	\$17,695	\$25,143	\$39,892
100-6102-000-0-0-45124	EDUCATIONAL REIMBURSEMENT	\$0	\$3,000	\$2,970
100-6105-000-0-0-41514	OPERATING SUPPLIES	(\$1,777)	\$1,000	\$990
100-6105-000-0-0-41564	JANITORIAL SUPPLIES	\$0	\$2,800	\$2,772
100-6105-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$5,662	\$1,000	\$990
100-6105-000-0-0-42024	BUILDING MAINTENANCE	\$1,236	\$15,842	\$3,222
100-6105-000-0-0-42514	SMALL TOOLS & MINOR EQUIPMENT	\$0	\$450	\$446
100-6105-000-0-0-45444	UTILITIES	\$29,817	\$31,059	\$31,059
100-6105-000-0-0-49574	SUMMER CAMP SUPPLIES	\$0	\$1,000	\$990
100-6105-000-0-0-49584	RECREATION SUPPLIES ACCOUNT	\$2,648	\$11,231	\$11,119
100-6107-000-0-0-41514	OPERATING SUPPLIES	\$4,206	\$7,500	\$17,425
100-6107-000-0-0-44614	RECREATIONAL TRANSIT	\$0	\$1,000	\$1,000
100-6109-000-0-0-41514	OPERATING SUPPLIES	\$4,452	\$7,000	\$6,930
100-6109-000-0-0-42024	BUILDING MAINTENANCE	\$2,520	\$3,800	\$3,762
100-6109-000-0-0-42124	SWIM POOL MAINTENANCE	\$12,785	\$15,901	\$15,742
100-6109-000-0-0-45444	UTILITIES	\$57,646	\$63,692	\$63,692
100-6109-000-0-0-45754	SWIM POOL CHEMICALS	\$23,634	\$51,000	\$51,000
100-6109-000-0-0-49584	RECREATION SUPPLIES ACCOUNT	\$0	\$3,500	\$3,465
100-6110-000-0-0-41404	MATERIALS, SUPPLIES & OTHER	\$11,848	\$13,000	\$12,870
100-6110-000-0-0-41514	OPERATING SUPPLIES	\$6,690	\$10,200	\$10,098
100-6110-000-0-0-41564	JANITORIAL SUPPLIES	\$1,394	\$3,000	\$2,970
100-6110-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$3,425	\$2,000	\$1,960
100-6110-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$9,715	\$12,240	\$12,108
100-6110-000-0-0-42024	BUILDING MAINTENANCE	\$1,033	\$2,000	\$1,980
100-6110-000-0-0-42034	EQUIPMENT MAINTENANCE	\$734	\$1,500	\$1,485
100-6110-000-0-0-42514	SMALL TOOLS & MINOR EQUIPMENT	\$830	\$2,000	\$1,980
100-6110-000-0-0-45184	TRAINING	\$1,444	\$2,500	\$2,475
100-6110-000-0-0-45444	UTILITIES	\$173,746	\$224,400	\$224,400
100-6110-000-0-0-47304	IMPROV OTHER THAN BUILDING	\$8,302	\$6,200	\$11,880
100-6110-000-0-0-47464	LOAN REPAYMENT - WEST BASIN	\$9,482	\$10,000	\$0
100-6111-000-0-0-41404	MATERIALS, SUPPLIES & OTHER	\$308	\$2,000	\$1,980
100-6111-000-0-0-41514	OPERATING SUPPLIES	\$219	\$2,000	\$1,980
100-6111-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$0	\$500	\$495
100-6112-000-0-0-40654	AIR CONDITIONING MAINTENANCE	\$64,752	\$65,176	\$64,524
100-6112-000-0-0-41514	OPERATING SUPPLIES	\$6,980	\$14,860	\$14,711
100-6112-000-0-0-41564	JANITORIAL SUPPLIES	\$8,381	\$9,673	\$9,576

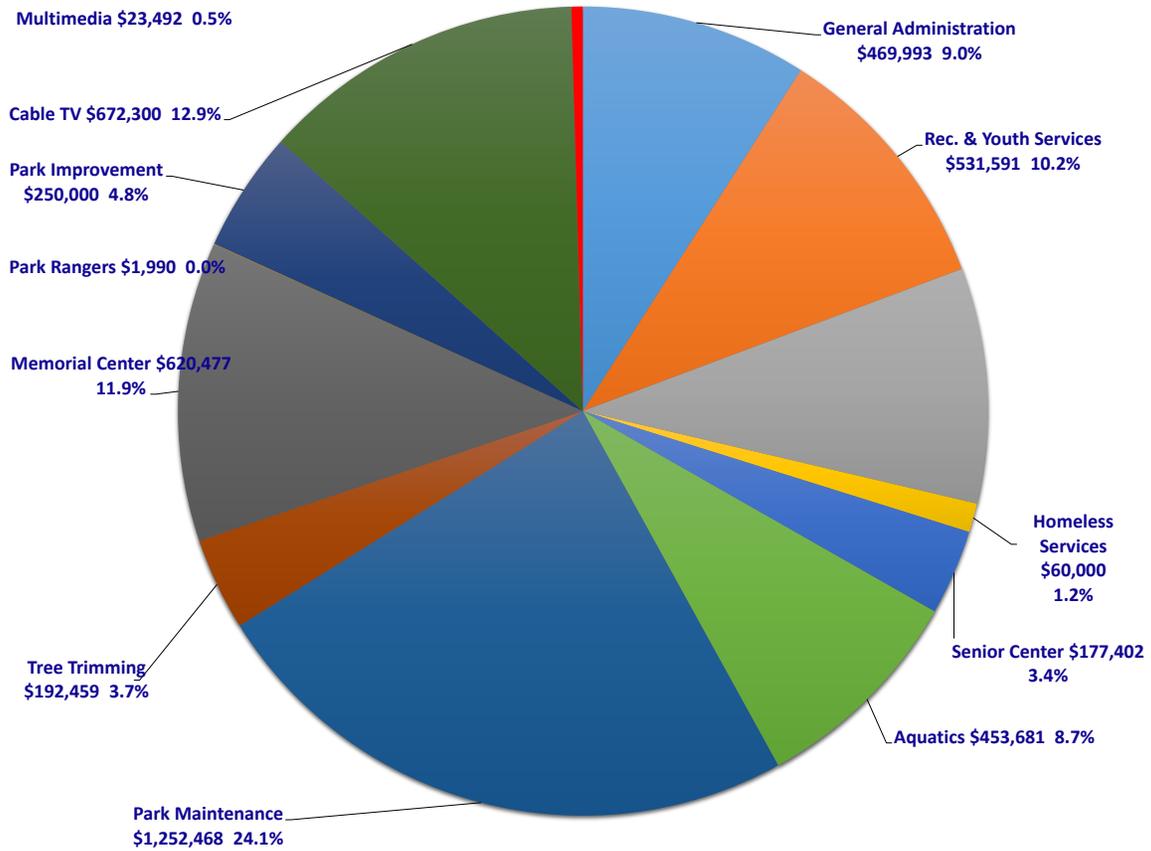


**CITY OF HAWTHORNE  
COMMUNITY SERVICES  
ACCOUNT DETAIL BY CATEGORY**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
100-6112-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$3,139	\$2,400	\$2,396
100-6112-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$3,917	\$5,000	\$4,950
100-6112-000-0-0-42024	BUILDING MAINTENANCE	\$14,032	\$22,344	\$18,176
100-6112-000-0-0-42044	SOLAR PANEL REPAIR	\$0	\$7,800	\$7,722
100-6113-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$2,579	\$1,000	\$990
100-6113-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$0	\$1,000	\$1,000
100-6150-000-0-0-41514	OPERATING SUPPLIES	\$8,997	\$9,000	\$15,000
100-6150-000-0-0-43044	POSTAGE	\$1	\$500	\$500
100-6150-000-0-0-43054	TELEPHONE	\$0	\$500	\$500
	TOTAL MAINTENANCE AND OPERATIONS	\$575,487	\$806,601	\$770,437
<b>EXPENDITURES BY CATEGORY TOTAL</b>		<b>\$3,955,797</b>	<b>\$4,887,426</b>	<b>\$5,193,640</b>



**Community Services  
FY2021-2022 Budget  
Expenditures by Program**



<b>Expenditure Category</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
General Administration	\$426,301	\$557,739	\$469,993
Rec. & Youth Services	\$371,933	\$492,226	\$531,591
Sports Center	\$315,412	\$450,769	\$487,787
Homeless Services	\$20,123	\$92,358	\$60,000
Senior Center	\$140,132	\$165,135	\$177,402
Aquatics	\$367,033	\$450,645	\$453,681
Park Maintenance	\$1,005,408	\$1,206,893	\$1,252,468
Tree Trimming	\$173,197	\$211,692	\$192,459
Memorial Center	\$581,459	\$606,326	\$620,477
Park Rangers	\$2,579	\$2,000	\$1,990
Park Improvement	\$0	\$0	\$250,000
Cable TV	\$552,220	\$651,643	\$672,300
Multimedia	\$0	\$0	\$23,492
<b>Total</b>	<b>\$3,955,797</b>	<b>\$4,887,426</b>	<b>\$5,193,640</b>



**CITY OF HAWTHORNE  
COMMUNITY SERVICES  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
<b>GENERAL ADMINISTRATION</b>				
100-6101-000-0-0-40014	SALARIES - FULL TIME	\$125,381	\$139,809	\$139,809
100-6101-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$4,687	\$0	\$5,377
100-6101-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$2,689
100-6101-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$79,577	\$30,473	\$30,512
100-6101-000-0-0-40324	MEDICARE	\$2,221	\$2,189	\$2,189
100-6101-000-0-0-40344	COMPENSATION INSURANCE	\$5,784	\$5,956	\$5,956
100-6101-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$408	\$419	\$419
100-6101-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$13,282	\$13,282
100-6101-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$40,545	\$41,943
100-6101-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$3,511	\$3,000	\$3,000
100-6101-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$9,655	\$9,600	\$9,600
100-6101-000-0-0-40504	COMMISSIONER STIPENDS	\$1,550	\$3,600	\$5,100
100-6101-000-0-0-40514	CONTRACT SERVICES	\$490	\$58,679	\$8,592
100-6101-000-0-0-41154	COPIER PRINT SERVICES	\$19	\$500	\$495
100-6101-000-0-0-41404	MATERIALS, SUPPLIES & OTHER	\$0	\$45,000	\$0
100-6101-000-0-0-41514	OPERATING SUPPLIES	\$9,622	\$6,980	\$6,910
100-6101-000-0-0-43044	POSTAGE	\$622	\$500	\$495
100-6101-000-0-0-43054	TELEPHONE	\$1,557	\$2,550	\$2,550
100-6101-000-0-0-45104	DUES & SUBSCRIPTIONS	\$532	\$2,000	\$1,980
100-6101-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$2,000	\$1,980
100-6101-000-0-0-45444	UTILITIES	\$59,054	\$64,260	\$64,260
100-6101-000-0-0-45624	MILEAGE/PARKING REIMBURSEMENT	\$59	\$500	\$495
100-6101-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$51,672	\$55,997	\$52,460
100-6101-000-0-0-46184	COST ALLOCATION	\$69,900	\$69,900	\$69,900
<b>ADMINISTRATION TOTAL</b>		<b>\$426,301</b>	<b>\$557,739</b>	<b>\$469,993</b>

**RECREATION & YOUTH SERVICES**

100-6102-000-0-0-40014	SALARIES - FULL TIME	\$141,026	\$142,270	\$144,366
100-6102-000-0-0-40024	SALARIES - PART TIME	\$55,080	\$66,157	\$69,311
100-6102-000-0-0-40104	SALARIES - OVERTIME	\$236	\$500	\$500
100-6102-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$4,316	\$0	\$4,531
100-6102-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$4,436
100-6102-000-0-0-40264	CONTRACT LABOR SALARIES	\$45,765	\$84,074	\$84,074
100-6102-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$65,770	\$33,421	\$34,051
100-6102-000-0-0-40324	MEDICARE	\$3,013	\$2,545	\$2,596
100-6102-000-0-0-40344	COMPENSATION INSURANCE	\$5,580	\$14,518	\$14,699
100-6102-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$468	\$492	\$502
100-6102-000-0-0-40374	PARS	\$804	\$709	\$742
100-6102-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$15,309	\$15,603
100-6102-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$46,734	\$49,272



**CITY OF HAWTHORNE  
COMMUNITY SERVICES  
ACCOUNT DETAIL BY PROGRAM**

<b>Account</b>	<b>Account Description</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
100-6102-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$11,918	\$15,534	\$22,644
100-6102-000-0-0-40514	CONTRACT SERVICES	\$20,262	\$41,820	\$41,402
100-6102-000-0-0-41514	OPERATING SUPPLIES	\$17,695	\$25,143	\$39,892
100-6102-000-0-0-45124	EDUCATIONAL REIMBURSEMENT	\$0	\$3,000	\$2,970
<b>REC. &amp; YOUTH TOTAL</b>		<b>\$371,933</b>	<b>\$492,226</b>	<b>\$531,591</b>

**SPORTS CENTER**

100-6105-000-0-0-40014	SALARIES - FULL TIME	\$113,723	\$126,850	\$129,895
100-6105-000-0-0-40024	SALARIES - PART TIME	\$43,643	\$107,876	\$135,537
100-6105-000-0-0-40104	SALARIES - OVERTIME	\$971	\$500	\$500
100-6105-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$2,672	\$0	\$3,440
100-6105-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$2,867
100-6105-000-0-0-40264	CONTRACT LABOR SALARIES	\$5,704	\$10,455	\$10,455
100-6105-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$58,020	\$31,761	\$32,566
100-6105-000-0-0-40324	MEDICARE	\$2,653	\$3,913	\$3,999
100-6105-000-0-0-40344	COMPENSATION INSURANCE	\$15,996	\$16,331	\$16,644
100-6105-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$756	\$779	\$796
100-6105-000-0-0-40374	PARS	\$490	\$1,510	\$1,539
100-6105-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$15,110	\$15,470
100-6105-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$46,124	\$48,854
100-6105-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$15,478	\$17,091	\$18,911
100-6105-000-0-0-40514	CONTRACT SERVICES	\$17,721	\$8,087	\$14,726
100-6105-000-0-0-41514	OPERATING SUPPLIES	(\$1,777)	\$1,000	\$990
100-6105-000-0-0-41564	JANITORIAL SUPPLIES	\$0	\$2,800	\$2,772
100-6105-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$5,662	\$1,000	\$990
100-6105-000-0-0-42024	BUILDING MAINTENANCE	\$1,236	\$15,842	\$3,222
100-6105-000-0-0-42514	SMALL TOOLS & MINOR EQUIPMENT	\$0	\$450	\$446
100-6105-000-0-0-45444	UTILITIES	\$29,817	\$31,059	\$31,059
100-6105-000-0-0-49574	SUMMER CAMP SUPPLIES	\$0	\$1,000	\$990
100-6105-000-0-0-49584	RECREATION SUPPLIES ACCOUNT	\$2,648	\$11,231	\$11,119
<b>SPORTS CENTER TOTAL</b>		<b>\$315,412</b>	<b>\$450,769</b>	<b>\$487,787</b>

**HOMELESS SERVICES - MEASURE H**

100-6106-000-0-0-40514	CONTRACT SERVICES	\$20,123	\$92,358	\$60,000
<b>HOMELESS SERVICES - MEAS. H TOTAL</b>		<b>\$20,123</b>	<b>\$92,358</b>	<b>\$60,000</b>



**CITY OF HAWTHORNE  
COMMUNITY SERVICES  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
<b>SENIOR CITIZENS</b>				
100-6107-000-0-0-40014	SALARIES - FULL TIME	\$40,946	\$41,532	\$41,136
100-6107-000-0-0-40024	SALARIES - PART TIME	\$42,786	\$60,938	\$62,303
100-6107-000-0-0-40104	SALARIES - OVERTIME	\$0	\$500	\$500
100-6107-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$475
100-6107-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$43,185	\$13,524	\$13,458
100-6107-000-0-0-40324	MEDICARE	\$1,260	\$1,534	\$1,548
100-6107-000-0-0-40344	COMPENSATION INSURANCE	\$3,000	\$3,078	\$3,131
100-6107-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$300	\$307	\$310
100-6107-000-0-0-40374	PARS	\$0	\$389	\$410
100-6107-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$7,271	\$7,233
100-6107-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$22,195	\$22,842
100-6107-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$4,449	\$5,367	\$5,631
100-6107-000-0-0-41514	OPERATING SUPPLIES	\$4,206	\$7,500	\$17,425
100-6107-000-0-0-44614	RECREATIONAL TRANSIT	\$0	\$1,000	\$1,000
<b>SENIOR CITIZENS TOTAL</b>		<b>\$140,132</b>	<b>\$165,135</b>	<b>\$177,402</b>

<b>AQUATICS</b>				
100-6109-000-0-0-40014	SALARIES - FULL TIME	\$40,946	\$41,532	\$41,136
100-6109-000-0-0-40024	SALARIES - PART TIME	\$174,108	\$204,184	\$206,687
100-6109-000-0-0-40104	SALARIES - OVERTIME	\$0	\$500	\$500
100-6109-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$475
100-6109-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$27,652	\$11,124	\$11,054
100-6109-000-0-0-40324	MEDICARE	\$3,164	\$3,611	\$3,641
100-6109-000-0-0-40344	COMPENSATION INSURANCE	\$9,060	\$9,180	\$9,282
100-6109-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$732	\$737	\$743
100-6109-000-0-0-40374	PARS	\$2,364	\$3,063	\$3,100
100-6109-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$5,486	\$5,449
100-6109-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$16,748	\$17,207
100-6109-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$4,449	\$5,367	\$5,631
100-6109-000-0-0-40514	CONTRACT SERVICES	\$2,800	\$3,500	\$3,465
100-6109-000-0-0-41514	OPERATING SUPPLIES	\$4,452	\$7,000	\$6,930
100-6109-000-0-0-42024	BUILDING MAINTENANCE	\$2,520	\$3,800	\$3,762
100-6109-000-0-0-42124	SWIM POOL MAINTENANCE	\$12,785	\$15,901	\$15,742
100-6109-000-0-0-44534	VEHICLE RENTAL	\$720	\$720	\$720
100-6109-000-0-0-45444	UTILITIES	\$57,646	\$63,692	\$63,692
100-6109-000-0-0-45754	SWIM POOL CHEMICALS	\$23,634	\$51,000	\$51,000
100-6109-000-0-0-49584	RECREATION SUPPLIES ACCOUNT	\$0	\$3,500	\$3,465
<b>AQUATICS TOTAL</b>		<b>\$367,033</b>	<b>\$450,645</b>	<b>\$453,681</b>



**CITY OF HAWTHORNE  
COMMUNITY SERVICES  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
<b><u>PARK MAINTENANCE</u></b>				
100-6110-000-0-0-40014	SALARIES - FULL TIME	\$283,893	\$328,652	\$319,311
100-6110-000-0-0-40104	SALARIES - OVERTIME	\$800	\$1,000	\$2,000
100-6110-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$3,833	\$0	\$12,942
100-6110-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$14,666
100-6110-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$175,967	\$71,633	\$69,687
100-6110-000-0-0-40324	MEDICARE	\$5,184	\$5,147	\$5,000
100-6110-000-0-0-40344	COMPENSATION INSURANCE	\$39,708	\$37,532	\$36,465
100-6110-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,044	\$986	\$958
100-6110-000-0-0-40374	PARS	\$0	\$0	\$0
100-6110-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$31,222	\$30,335
100-6110-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$95,309	\$95,793
100-6110-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$26,538	\$26,536	\$40,360
100-6110-000-0-0-40514	CONTRACT SERVICES	\$155,727	\$209,100	\$257,009
100-6110-000-0-0-41404	MATERIALS, SUPPLIES & OTHER	\$11,848	\$13,000	\$12,870
100-6110-000-0-0-41514	OPERATING SUPPLIES	\$6,690	\$10,200	\$10,098
100-6110-000-0-0-41564	JANITORIAL SUPPLIES	\$1,394	\$3,000	\$2,970
100-6110-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$3,425	\$2,000	\$1,960
100-6110-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$9,715	\$12,240	\$12,108
100-6110-000-0-0-42024	BUILDING MAINTENANCE	\$1,033	\$2,000	\$1,980
100-6110-000-0-0-42034	EQUIPMENT MAINTENANCE	\$734	\$1,500	\$1,485
100-6110-000-0-0-42514	SMALL TOOLS & MINOR EQUIPMENT	\$830	\$2,000	\$1,980
100-6110-000-0-0-44534	VEHICLE RENTAL	\$84,072	\$110,736	\$83,736
100-6110-000-0-0-45184	TRAINING	\$1,444	\$2,500	\$2,475
100-6110-000-0-0-45444	UTILITIES	\$173,746	\$224,400	\$224,400
100-6110-000-0-0-47304	IMPROV OTHER THAN BUILDING	\$8,302	\$6,200	\$11,880
100-6110-000-0-0-47464	LOAN REPAYMENT - WEST BASIN	\$9,482	\$10,000	\$0
PARK MAINTENANCE TOTAL		<u>\$1,005,408</u>	<u>\$1,206,893</u>	<u>\$1,252,468</u>
<b><u>TREE TRIMMING</u></b>				
100-6111-000-0-0-40514	CONTRACT SERVICES	\$128,678	\$163,200	\$161,568
100-6111-000-0-0-44534	VEHICLE RENTAL	\$43,992	\$43,992	\$26,436
100-6111-000-0-0-41404	MATERIALS, SUPPLIES & OTHER	\$308	\$2,000	\$1,980
100-6111-000-0-0-41514	OPERATING SUPPLIES	\$219	\$2,000	\$1,980
100-6111-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$0	\$500	\$495
TREE TRIMMING TOTAL		<u>\$173,197</u>	<u>\$211,692</u>	<u>\$192,459</u>



**CITY OF HAWTHORNE  
COMMUNITY SERVICES  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
<b>MEMORIAL CENTER</b>				
100-6112-000-0-0-40014	SALARIES - FULL TIME	\$222,535	\$208,512	\$210,821
100-6112-000-0-0-40024	SALARIES - PART TIME	\$58,289	\$51,057	\$51,057
100-6112-000-0-0-40104	SALARIES - OVERTIME	\$3,337	\$1,000	\$1,000
100-6112-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$1,593
100-6112-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$2,699
100-6112-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$110,232	\$45,447	\$46,010
100-6112-000-0-0-40324	MEDICARE	\$4,249	\$4,006	\$4,042
100-6112-000-0-0-40344	COMPENSATION INSURANCE	\$29,424	\$29,643	\$29,906
100-6112-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$768	\$779	\$786
100-6112-000-0-0-40374	PARS	\$630	\$766	\$766
100-6112-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$19,809	\$20,028
100-6112-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$60,469	\$63,246
100-6112-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$21,306	\$24,093	\$26,059
100-6112-000-0-0-40514	CONTRACT SERVICES	\$12,316	\$16,320	\$16,157
100-6112-000-0-0-40654	AIR CONDITIONING MAINTENANCE	\$64,752	\$65,176	\$64,524
100-6112-000-0-0-41514	OPERATING SUPPLIES	\$6,980	\$14,860	\$14,711
100-6112-000-0-0-41564	JANITORIAL SUPPLIES	\$8,381	\$9,673	\$9,576
100-6112-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$3,139	\$2,400	\$2,396
100-6112-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$3,917	\$5,000	\$4,950
100-6112-000-0-0-42024	BUILDING MAINTENANCE	\$14,032	\$22,344	\$18,176
100-6112-000-0-0-42044	SOLAR PANEL REPAIR	\$0	\$7,800	\$7,722
100-6112-000-0-0-44534	VEHICLE RENTAL	\$17,172	\$17,172	\$24,252
	MEMORIAL CENTER TOTAL	<u>\$581,459</u>	<u>\$606,326</u>	<u>\$620,477</u>
<b>PARK RANGERS</b>				
100-6113-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$2,579	\$1,000	\$990
100-6113-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$0	\$1,000	\$1,000
	PARK RANGERS TOTAL	<u>\$2,579</u>	<u>\$2,000</u>	<u>\$1,990</u>
<b>PARK IMPROVEMENT</b>				
100-6114-000-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$250,000
	PARK RANGERS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$250,000</u>



**CITY OF HAWTHORNE  
COMMUNITY SERVICES  
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
<b>CABLE TV</b>				
100-6150-000-0-0-40014	SALARIES - FULL TIME	\$226,828	\$239,818	\$239,709
100-6150-000-0-0-40024	SALARIES - PART TIME	\$72,279	\$122,089	\$125,901
100-6150-000-0-0-40104	SALARIES - OVERTIME	\$0	\$5,000	\$10,000
100-6150-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$1,090
100-6150-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$5,449
100-6150-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$148,169	\$53,966	\$53,583
100-6150-000-0-0-40324	MEDICARE	\$4,592	\$5,526	\$5,579
100-6150-000-0-0-40344	COMPENSATION INSURANCE	\$9,540	\$17,544	\$17,835
100-6150-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,044	\$1,086	\$1,097
100-6150-000-0-0-40374	PARS	\$727	\$1,632	\$1,740
100-6150-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$24,044	\$23,714
100-6150-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$73,397	\$74,886
100-6150-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$23,039	\$26,057	\$27,176
100-6150-000-0-0-40514	CONTRACT SERVICES	\$39,904	\$54,000	\$50,000
100-6150-000-0-0-41514	OPERATING SUPPLIES	\$8,997	\$9,000	\$15,000
100-6150-000-0-0-43044	POSTAGE	\$1	\$500	\$500
100-6150-000-0-0-43054	TELEPHONE	\$0	\$500	\$500
100-6150-000-0-0-44534	VEHICLE RENTAL	\$7,488	\$7,488	\$7,488
100-6150-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$9,612	\$9,996	\$11,053
	CABLE TV TOTAL	<u>\$552,220</u>	<u>\$651,643</u>	<u>\$672,300</u>
<b>MULTIMEDIA</b>				
100-6155-000-0-0-40024	SALARIES - PART TIME	\$0	\$0	\$22,500
100-6155-000-0-0-40324	MEDICARE	\$0	\$0	\$326
100-6155-000-0-0-40344	COMPENSATION INSURANCE	\$0	\$0	\$260
100-6155-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$0	\$0	\$68
100-6155-000-0-0-40374	PARS	\$0	\$0	\$338
	MULTIMEDIA TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$23,492</u>
<b>COMMUNITY SERVICES PROGRAM TOTALS</b>		<b>\$3,955,797</b>	<b>\$4,887,426</b>	<b>\$5,193,640</b>



**CITY OF HAWTHORNE  
HOLLY PARK IMPROVEMENT PROJECT  
PARK IMPROVEMENTS**

**PROGRAM DESCRIPTION**

Located in the Holly Park Track of Hawthorne, Holly Park is a 10.3-acre park located at 2058 W. 120th St. Hawthorne, CA 90250. Amenities include a Formal Picnic Shelter, BBQ Grills, Picnic Tables, Tot Lot, Wading Pool, Lighted Tennis Courts, 2 Baseball Fields. The objective of the project is to provide a clean, safe and accessible environment for the community members. The project scope will include removal of deteriorated play equipment and installation of new equipment, reconfiguration of walking paths and fitness zone to increase accessibility.

**ACCOUNT DETAIL**

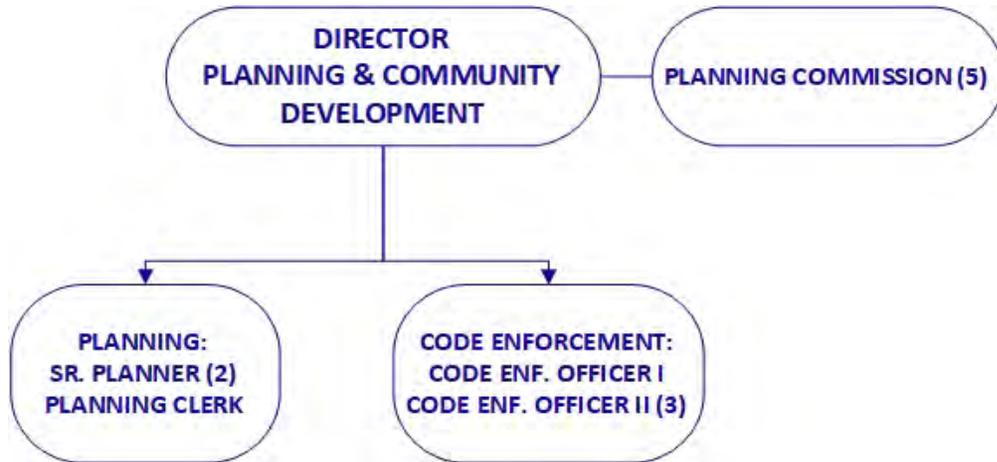
<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
321-6110-702-0-0-40514	CONTRACT SERVICES	\$0	\$716,826	\$748,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$716,826</b>	<b>\$748,000</b>



# COMMUNITY DEVELOPMENT

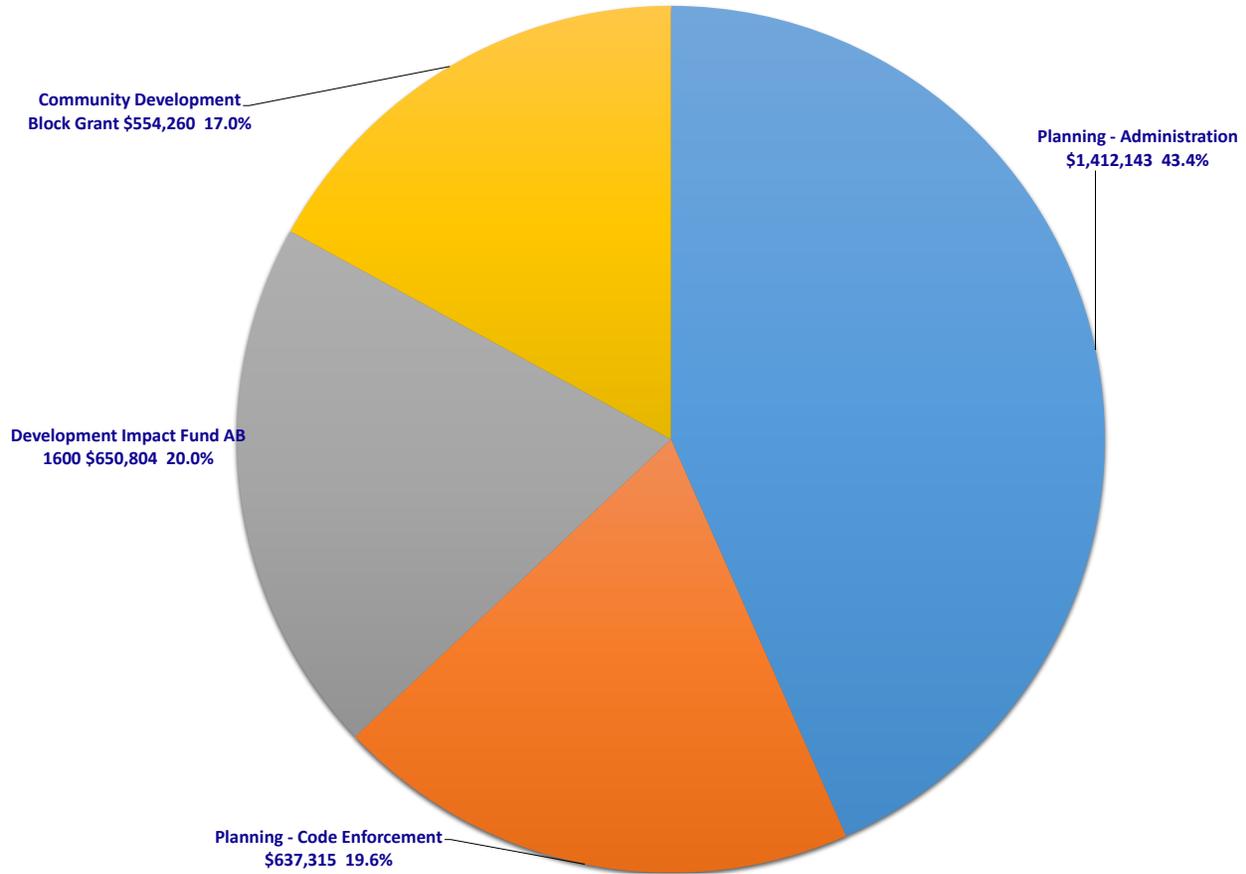


# PLANNING AND COMMUNITY DEVELOPMENT





### Community Development FY2021-2022 Budget Summary by Fund and Program



Fund	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
Planning - Administration	\$896,694	\$1,034,122	\$1,412,143
Planning - Code Enforcement	\$579,300	\$609,411	\$637,315
Development Impact Fund AB 1600	\$708,696	\$800,804	\$650,804
Community Development Block Grant Home Funds	\$657,218	\$488,308	\$554,260
	\$2,841,908	\$2,932,645	\$3,254,522



**CITY OF HAWTHORNE  
PLANNING  
ADMINISTRATION**

**DEPARTMENT & PROGRAM DESCRIPTION**

**Plannign Department**

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.

**Planning - Administration**

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.

**PERSONNEL SUMMARY**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Dir. Of Planning & Community Dev.	1.00	1.00	1.00
Senior Planner	1.00	2.00	2.00
Planning Associate	1.00	-	-
Planning Clerk	1.00	1.00	1.00
Part Time Positions:			
Commissioners	5.00	5.00	5.00
<b>TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**ACCOUNT DETAIL**

<b>Account</b>	<b>Account Description</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
100-4201-000-0-0-40014	SALARIES - FULL TIME	\$359,356	\$431,286	\$436,064
100-4201-000-0-0-40024	SALARIES - PART TIME	\$49,427	\$0	\$0
100-4201-000-0-0-40104	SALARIES - OVERTIME	\$490	\$1,030	\$1,030
100-4201-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$1,598



CITY OF HAWTHORNE PLANNING ADMINISTRATION				
100-4201-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$9,739
100-4201-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$229,765	\$81,168	\$81,793
100-4201-000-0-0-40324	MEDICARE	\$6,303	\$6,589	\$6,657
100-4201-000-0-0-40344	COMPENSATION INSURANCE	\$10,596	\$9,413	\$9,653
100-4201-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,332	\$1,294	\$1,308
100-4201-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$40,972	\$41,426
100-4201-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$125,073	\$130,819
100-4201-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$2,077	\$3,000	\$3,000
100-4201-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$29,123	\$35,782	\$39,877
	PERSONNEL TOTAL	\$688,469	\$735,607	\$762,964
100-4201-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$27,624	\$27,899	\$29,243
100-4201-000-0-0-46184	COST ALLOCATION	\$178,836	\$178,836	\$178,836
	INTERDEPARTMENTAL CHARGES TOTAL	\$206,460	\$206,735	\$208,079
100-4201-000-0-0-40504	COMMISSIONER STIPENDS	\$775	\$3,000	\$3,000
100-4201-000-0-0-40514	CONTRACT SERVICES	(\$6,369)	\$70,000	\$419,300
100-4201-000-0-0-41514	OPERATING SUPPLIES	\$2,526	\$3,000	\$3,000
100-4201-000-0-0-43024	LEGAL ADVERTISING	\$1,804	\$3,580	\$3,600
100-4201-000-0-0-43044	POSTAGE	\$484	\$2,500	\$2,500
100-4201-000-0-0-43054	TELEPHONE	\$0	\$0	\$0
100-4201-000-0-0-45104	DUES & SUBSCRIPTIONS	\$1,293	\$4,500	\$4,500
100-4201-000-0-0-45124	EDUCATIONAL REIMBURSEMENT	\$920	\$2,200	\$2,200
100-4201-000-0-0-45184	TRAINING	\$0	\$1,000	\$1,000
100-4201-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$332	\$2,000	\$2,000
	MAINTENANCE & OPERATIONS TOTAL	\$1,765	\$91,780	\$441,100
<b>PLANNING ADMINISTRATION TOTAL</b>		<b>\$896,694</b>	<b>\$1,034,122</b>	<b>\$1,412,143</b>



**CITY OF HAWTHORNE  
PLANNING  
CODE ENFORCEMENT**

**PROGRAM DESCRIPTION**

**Planning - Code Enforcement**

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.

**PERSONNEL SUMMARY**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Code Enforcement Officer I	-	1.00	1.00
Code Enforcement Officer II	4.00	3.00	3.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**ACCOUNT DETAIL**

<b>Account</b>	<b>Account Description</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
100-4204-000-0-0-40014	SALARIES - FULL TIME	\$365,146	\$368,671	\$371,489
100-4204-000-0-0-40104	SALARIES - OVERTIME	\$5,019	\$7,000	\$7,000
100-4204-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$5,100
100-4204-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$199,691	\$74,738	\$75,115
100-4204-000-0-0-40324	MEDICARE	\$5,757	\$5,701	\$5,741
100-4204-000-0-0-40344	COMPENSATION INSURANCE	\$15,528	\$13,775	\$13,779
100-4204-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,092	\$1,106	\$1,114
100-4204-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$35,024	\$35,291
100-4204-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$106,915	\$111,447
100-4204-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$34,353	\$38,381	\$52,429
	<b>PERSONNEL TOTAL</b>	<b>\$626,586</b>	<b>\$651,311</b>	<b>\$678,505</b>
100-4204-000-0-0-46184	COST ALLOCATION	(\$96,228)	(\$96,228)	(\$96,228)
	<b>INTERDEPARTMENTAL CHARGES TOTAL</b>	<b>(\$96,228)</b>	<b>(\$96,228)</b>	<b>(\$96,228)</b>



CITY OF HAWTHORNE PLANNING CODE ENFORCEMENT				
100-4204-000-0-0-41514	OPERATING SUPPLIES	\$58	\$800	\$800
100-4204-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$334	\$2,500	\$3,200
100-4204-000-0-0-43044	POSTAGE	\$4,689	\$2,500	\$2,500
100-4204-000-0-0-43054	TELEPHONE	\$5,050	\$7,300	\$7,300
100-4204-000-0-0-44534	VEHICLE RENTAL	\$36,588	\$36,588	\$36,588
100-4204-000-0-0-45104	DUES & SUBSCRIPTIONS	\$344	\$500	\$500
100-4204-000-0-0-45124	EDUCATIONAL REIMBURSEMENT	\$1,840	\$2,500	\$2,500
100-4204-000-0-0-45184	TRAINING	\$0	\$1,000	\$1,000
100-4204-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$40	\$640	\$650
	MAINTENANCE & OPERATIONS TOTAL	\$48,943	\$54,328	\$55,038
<b>PLANNING CODE ENFORCEMENT TOTAL</b>		<b>\$579,300</b>	<b>\$609,411</b>	<b>\$637,315</b>



**CITY OF HAWTHORNE  
DEVELOPMENT IMPACT FUND AB 1600  
ADMINISTRATION**

**PROGRAM DESCRIPTION**

The city imposes development impact fees on new developments. These fees are used to fund public infrastructure improvement projects.

**ACCOUNT DETAIL**

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
410-4601-000-0-0-40514	CONTRACT SERVICES	\$3,025	\$0	\$50,000
410-4601-000-0-0-46184	COST ALLOCATION	\$804	\$804	\$804
410-4601-000-0-0-49104	PROGRAM CONTRIBUTION	\$0	\$0	\$0
410-4601-209-0-0-47304	IMPROV OTHER THAN BUILDING	\$545,535	\$300,000	\$200,000
410-4601-552-0-0-47304	IMPROV OTHER THAN BUILDING	\$0	\$300,000	\$200,000
410-4601-702-0-0-47304	IMPROV OTHER THAN BUILDING	\$159,332	\$200,000	\$200,000
	Total Maintenance & Operations	\$708,696	\$800,804	\$650,804
<b>DEV IMPACT FUND AB 1600 TOTAL</b>		<b>\$708,696</b>	<b>\$800,804</b>	<b>\$650,804</b>



**CITY OF HAWTHORNE  
COMMUNITY DEVELOPMENT BLOCK GRANT  
CDBG, REHABILITATION, PUBLIC SERVICE PROGRAMS**

**DEPARTMENT & PROGRAM DESCRIPTIONS**

**Community Development Block Grant (CDBG)**

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.

**Administration**

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.

**Planning - Code Enforcement**

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.

**CDBG (Public Facilities) - General**

This program refers to the rehabilitation or acquisition of buildings located in low-moderate income neighborhoods that may be considered to be a blighted area. For example the Commercial Façade Improvement Project which is budgeted for the 21-22 FY.

**CDBG - Cares Act Funding**

These funds were awarded by HUD to Agency's who were already receiving CDBG grant funding to be used to aide in resolving issues related to COVID-19 with in the program guidelines.



**CITY OF HAWTHORNE  
COMMUNITY DEVELOPMENT BLOCK GRANT  
CDBG, REHABILITATION, PUBLIC SERVICE PROGRAMS**

**PERSONNEL SUMMARY**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
CDBG/Home Coordinator	<b>0.85</b>	-	-
Housing/CDBG & Home Manager	-	<b>0.10</b>	<b>0.10</b>
<b>TOTAL</b>	<b>0.85</b>	<b>0.10</b>	<b>0.10</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
727-4801-000-0-0-40014	SALARIES - FULL TIME	\$6,898	\$59,152	\$12,891
727-4801-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$544	\$2,668	\$2,813
727-4801-000-0-0-40324	MEDICARE	\$142	\$192	\$202
727-4801-000-0-0-40344	COMPENSATION INSURANCE	\$684	\$521	\$549
727-4801-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$180	\$37	\$39
727-4801-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$1,163	\$1,225
727-4801-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$3,549	\$3,867
727-4801-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$2,235	\$877	\$1,044
	<b>PERSONNEL TOTAL</b>	<b>\$10,682</b>	<b>\$68,159</b>	<b>\$22,630</b>
727-4801-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$2,940	\$1,565	\$515
727-4801-000-0-0-46184	COST ALLOCATION	\$28,524	\$28,520	\$28,520
	<b>INTERDEPARTMENTAL CHARGES TOTAL</b>	<b>\$31,464</b>	<b>\$30,085</b>	<b>\$29,035</b>
727-4801-000-0-0-40514	CONTRACT SERVICES	\$112,828	\$111,000	\$129,899
727-4801-000-0-0-41514	OPERATING SUPPLIES	\$0	\$10,000	\$10,000
727-4801-000-0-0-43024	LEGAL ADVERTISING	\$820	\$6,000	\$6,000
727-4801-000-0-0-43044	POSTAGE	\$7	\$0	\$0
727-4801-000-0-0-44704	FAIR HOUSING SERVICES	\$26,725	\$30,000	\$30,000
727-4801-000-0-0-45104	DUES & SUBSCRIPTIONS	\$0	\$2,000	\$2,000
727-4801-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$5,000	\$5,000
727-4801-000-0-0-46104	OPERATING TRANSFERS OUT	\$4,732	\$0	\$0
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>\$145,112</b>	<b>\$164,000</b>	<b>\$182,899</b>
	<b>ADMINISTRATION TOTAL</b>	<b>\$187,258</b>	<b>\$262,244</b>	<b>\$234,564</b>



**CITY OF HAWTHORNE  
COMMUNITY DEVELOPMENT BLOCK GRANT  
CDBG, REHABILITATION, PUBLIC SERVICE PROGRAMS**

**PUBLIC FACILITIES**

<b>Account</b>	<b>Account Description</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
727-4830-000-0-0-40014	SALARIES - FULL TIME	\$10,899	\$0	\$0
727-4830-000-0-0-40324	MEDICARE	\$158	\$0	\$0
	PERSONNEL TOTAL	\$11,057	\$0	\$0
727-4830-000-0-0-40014	SALARIES - FULL TIME	\$10,899	\$0	\$0
727-4830-000-0-0-40324	MEDICARE	\$158	\$0	\$0
727-4830-000-0-0-45404	STREET CONSTRUCTION	\$446,408	\$86,766	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$457,465	\$86,766	\$0
	PUBLIC FACILITIES TOTAL	\$468,521	\$86,766	\$0

**PUBLIC FACILITIES - ALLEY IMPROVEMENT PROJECT**

<b>Account</b>	<b>Account Description</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
727-4830-717-0-0-40014	SALARIES - FULL TIME	\$1,386	\$0	\$0
727-4830-717-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$32	\$0	\$0
727-4830-717-0-0-40324	MEDICARE	\$21	\$0	\$0
	PERSONNEL TOTAL	\$1,438	\$0	\$0
	PUB. FAC. ALLEY IMPROVEMENT PROJECT TOTAL	\$1,438	\$0	\$0

**CDBG - CARES ACT FUNDING**

<b>Account</b>	<b>Account Description</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
727-4801-735-0-0-40014	SALARIES - FULL TIME	\$0	\$118,298	\$298,696
727-4801-735-0-0-40104	SALARIES - OVERTIME	\$0	\$20,000	\$20,000
727-4801-735-0-0-40324	MEDICARE	\$0	\$1,000	\$1,000
	PERSONNEL TOTAL	\$0	\$139,298	\$319,696
727-4801-735-0-0-41514	OPERATING SUPPLIES	\$0	\$5,000	\$5,000
727-4801-735-0-0-43024	LEGAL ADVERTISING	\$0	\$5,000	\$5,000
727-4801-735-0-0-43044	POSTAGE	\$0	\$5,000	\$5,000
727-4801-735-0-0-44734	HOMELESS CENTER	\$0	\$0	\$100,000



**CITY OF HAWTHORNE  
COMMUNITY DEVELOPMENT BLOCK GRANT  
CDBG, REHABILITATION, PUBLIC SERVICE PROGRAMS**

727-4801-735-0-0-44744	HOMELESS CENTER SERVICES	\$0	\$0	\$273,184
727-4801-735-0-0-44754	SMALL BUSINESS ASSISTANCE	\$0	\$0	\$250,000
727-4801-735-0-0-44764	MICROENTERPRISE ASSISTANCE	\$0	\$0	\$130,000
	MAINTENANCE & OPERATIONS TOTAL	\$0	\$15,000	\$768,184
	CDBG CARES ACT FUNDING TOTAL	\$0	\$139,298	\$319,696
	<b>CDBG TOTAL</b>	<b>\$657,218</b>	<b>\$488,308</b>	<b>\$554,260</b>



**CITY OF HAWTHORNE  
HOME FUNDS  
COMMUNITY DEVELOPMENT BLOCK GRANT**

**DEPARTMENT & PROGRAM DESCRIPTIONS**

**Home Funds**

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.

**Administration**

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.

**Community Housing Development Organization**

The Certified Housing Development Organization will acquire and cite ECHO housing units occupied or intended to be occupied by elderly/disabled low- and moderate-income individuals.

**Tenant Rental Assistance**

The Certified Housing Development Organization will acquire and cite ECHO housing units occupied or intended to be occupied by elderly/disabled low- and moderate-income individuals.

**Housing Rehabilitation**

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.

**Home - Tenant Based Rental Assistance**

These funds are used to assist low to moderate income families with the cost of renting units.

**PERSONNEL SUMMARY**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
CDBG/Home Coordinator	0.85	-	-
Housing/CDBG & Home Manager	-	0.10	0.10
<b>TOTAL</b>	<b>0.85</b>	<b>0.10</b>	<b>0.10</b>



**CITY OF HAWTHORNE  
HOME FUNDS  
COMMUNITY DEVELOPMENT BLOCK GRANT**

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
789-4801-000-0-0-40014	SALARIES - FULL TIME	\$4,286	\$45,839	\$12,891
789-4801-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$369	\$2,668	\$2,813
789-4801-000-0-0-40324	MEDICARE	\$75	\$192	\$202
789-4801-000-0-0-40344	COMPENSATION INSURANCE	\$168	\$521	\$549
789-4801-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$48	\$37	\$39
789-4801-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$1,163	\$1,225
789-4801-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$3,549	\$3,867
789-4801-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$559	\$877	\$1,044
	PERSONNEL TOTAL	\$5,506	\$54,846	\$22,630
789-4801-000-0-0-40514	CONTRACT SERVICES	\$65,665	\$38,200	\$33,529
789-4801-000-0-0-41514	OPERATING SUPPLIES	\$204	\$1,500	\$1,500
789-4801-000-0-0-43024	LEGAL ADVERTISING	\$125	\$1,000	\$1,000
789-4801-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$1,000	\$1,000
789-4801-000-0-0-46104	OPERATING TRANSFERS OUT	\$1,323	\$0	\$0
789-4801-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$516	\$609	\$122
	MAINTENANCE & OPERATIONS TOTAL	\$67,833	\$42,309	\$37,151
	ADMINISTRATION TOTAL	\$73,339	\$97,155	\$59,781

**Community Housing Development Organization**

<b>Account</b>	<b>Account Description</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
789-4802-710-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$89,673
	MAINTENANCE & OPERATIONS TOTAL	\$0	\$0	\$89,673
	COMM. HOUSING DEV ORG. TOTAL	\$0	\$0	\$89,673

**TENANT RENTAL ASSISTANCE**

<b>Account</b>	<b>Account Description</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
789-4835-000-0-0-45694	SECURITY DEPOSIT ASSISTANCE	\$0	\$0	\$0
789-4835-000-0-0-45974	RENTAL ASSISTANCE	\$0	\$1,150,236	\$1,100,000
	MAINTENANCE & OPERATIONS TOTAL	\$0	\$1,150,236	\$1,100,000
	TENANT RENTAL ASSISTANCE TOTAL	\$0	\$1,150,236	\$1,100,000



**CITY OF HAWTHORNE  
HOME FUNDS  
COMMUNITY DEVELOPMENT BLOCK GRANT**

**HOUSING REHABILITATION**

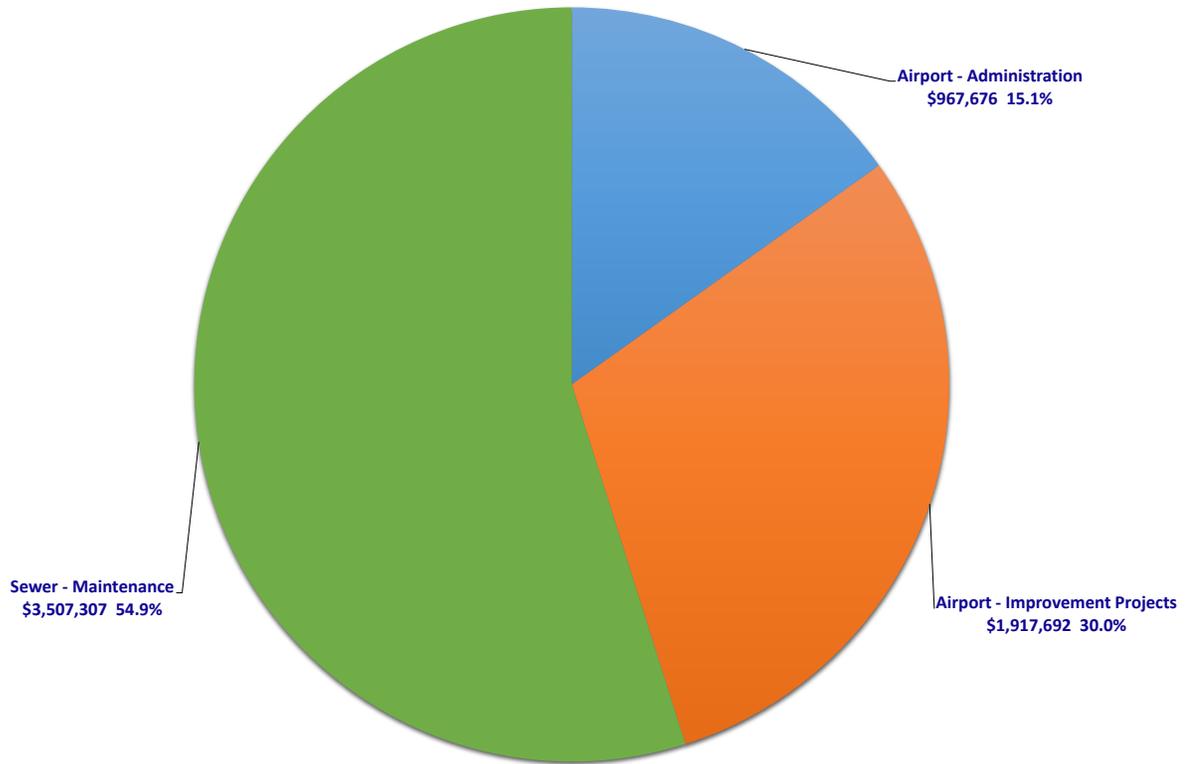
<b>Account</b>	<b>Account Description</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
789-4842-708-0-0-40514	CONTRACT SERVICES	\$28,633	\$36,970	\$0
789-4842-708-0-0-45354	REHABILITATION LOAN	\$108,108	\$499,160	\$0
789-4842-708-0-0-45364	ACQ, REHAB, RESALE	\$0	\$0	\$3,018,998
	MAINTENANCE & OPERATIONS TOTAL	\$136,740	\$536,130	\$3,018,998
	HOUSING REHABILITATION TOTAL	\$136,740	\$536,130	\$3,018,998
<b>HOME FUNDS TOTAL</b>		<b>\$210,079</b>	<b>\$1,783,521</b>	<b>\$4,268,452</b>



# ENTERPRISE OPERATIONS



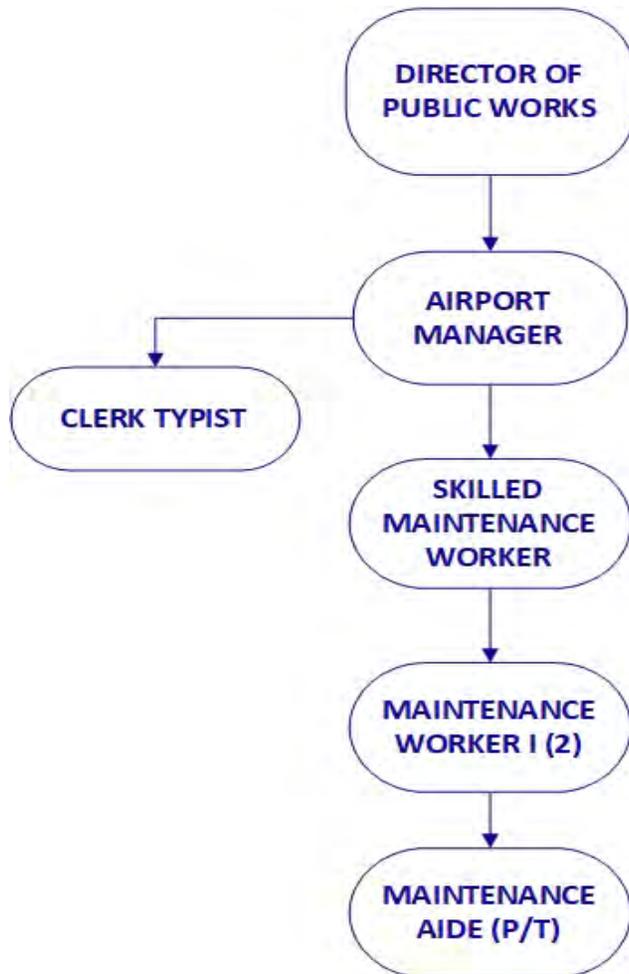
**Enterprise Operations  
FY2021-2022 Budget  
Summary by Fund & Program**



<b>Fund/Program</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
Airport - Administration	\$1,119,883	\$869,740	\$967,676
Airport - Improvement Projects	\$561,035	\$340,000	\$1,917,692
Sewer - Maintenance	\$750,695	\$4,523,081	\$3,507,307
	<b>\$2,431,614</b>	<b>\$5,732,821</b>	<b>\$6,392,675</b>



# AIRPORT





**CITY OF HAWTHORNE  
AIRPORT  
ADMINISTRATION**

**PROGRAM DESCRIPTION**

The Airport Staff is responsible for the operation and safety management of the Hawthorne Municipal Airport in accordance with FAA regulations. Staff is comprised of a Sr. Eng. Specialist, one full time and three part-time employees. Sr. Engineer is in charge of all airfield, aircraft and pilot safety issues, prepares budgets and projections, applies for federal and state grants, negotiates leases, supervises consultants for Master Plan, environmental, filming, and other projects, acts on directives from the FAA, City Council and City Manager. Administrative Staff is responsible for gate key access system, daily cash, vendor billing, financial and general files, daily transit parking monitoring, vehicle parking issues, signage, airfield and other area security, runway surface and lighting inspection/repairs, tower maintenance/repairs, storm water monitoring, and pilot safety issues. On January 1, 2005, the City entered into a Lease Agreement with Hawthorne Airport, LLC, with the management company responsible for handling all tenant issues: billing, accounting, collections, hangar rental, maintenance and inspection, aircraft tiedowns, daily transit parking fees; also building maintenance and repair, custodial issues, electrical and plumbing.

**PERSONNEL SUMMARY**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Director of Public Works	0.09	0.09	0.15
Airport Manager	-	1.00	1.00
Administrative Analyst	0.90	-	-
Skilled Maintenance Worker	-	-	1.00
City Maintenance Worker	1.00	1.00	2.00
Crew Leader	1.00	1.00	-
Office Clerk I	1.00	1.00	1.00
Part Time Positions:			
Street Maintenance Aide	1.00	1.00	1.00
Maintenance Worker I	1.00	1.00	-
<b>TOTAL</b>	<b>5.99</b>	<b>6.09</b>	<b>6.15</b>

**ACCOUNT DETAIL**

<b>Account</b>	<b>Account Description</b>	<b>Actuals FY19-20</b>	<b>Budget FY20-21</b>	<b>Adopted FY21-22</b>
520-3503-000-0-0-40014	SALARIES - FULL TIME	\$166,528	\$297,653	\$368,042
520-3503-000-0-0-40024	SALARIES - PART TIME	\$63,164	\$64,513	\$28,365
520-3503-000-0-0-40104	SALARIES - OVERTIME	\$6,452	\$0	\$6,500
520-3503-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$2,320	\$0	\$6,420
520-3503-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$9,252
520-3503-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$173,353	\$73,117	\$83,952
520-3503-000-0-0-40324	MEDICARE	\$3,963	\$4,613	\$4,429



**CITY OF HAWTHORNE  
AIRPORT  
ADMINISTRATION**

520-3503-000-0-0-40344	COMPENSATION INSURANCE	\$28,440	\$24,797	\$26,758
520-3503-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,080	\$1,086	\$1,031
520-3503-000-0-0-40374	PARS	\$263	\$0	\$0
520-3503-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$34,406	\$37,659
520-3503-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$105,028	\$118,922
520-3503-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$527	\$450	\$450
520-3503-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$27,284	\$43,097	\$50,902
	PERSONNEL TOTAL	\$473,373	\$648,760	\$742,682
520-3503-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$23,628	\$32,116	\$30,518
520-3503-000-0-0-46184	COST ALLOCATION	\$31,416	\$31,304	\$31,304
	INTERDEPARTMENTAL CHARGES TOTAL	\$55,044	\$63,420	\$61,822
520-3503-000-0-0-40514	CONTRACT SERVICES	\$64,337	\$70,000	\$70,000
520-3503-000-0-0-41154	COPIER PRINT SERVICES	\$3,297	\$3,000	\$3,000
520-3503-000-0-0-41514	OPERATING SUPPLIES	\$4,108	\$4,000	\$4,000
520-3503-000-0-0-41564	JANITORIAL SUPPLIES	\$1,805	\$1,500	\$1,800
520-3503-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$1,452	\$1,500	\$1,500
520-3503-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$16,949	\$10,000	\$16,000
520-3503-000-0-0-42024	BUILDING MAINTENANCE	\$0	\$4,000	\$4,000
520-3503-000-0-0-42034	EQUIPMENT MAINTENANCE	\$172	\$1,500	\$1,000
520-3503-000-0-0-42514	SMALL TOOLS & MINOR EQUIPMENT	\$1,321	\$1,500	\$1,500
520-3503-000-0-0-43044	POSTAGE	\$1,024	\$500	\$1,000
520-3503-000-0-0-43054	TELEPHONE	\$1,957	\$3,000	\$1,900
520-3503-000-0-0-44534	VEHICLE RENTAL	\$36,468	\$36,060	\$36,472
520-3503-000-0-0-45104	DUES & SUBSCRIPTIONS	\$275	\$500	\$500
520-3503-000-0-0-45184	TRAINING	\$0	\$1,000	\$1,000
520-3503-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$1,500	\$1,500
520-3503-000-0-0-45444	UTILITIES	\$12,571	\$18,000	\$18,000
520-3503-000-0-0-45994	DEPRECIATION EXPENSE	\$315,056	\$0	\$0
520-3503-000-0-0-46104	OPERATING TRANSFERS OUT	\$77,376	\$0	\$0
520-3503-000-0-0-49964	PENSION EXP-MISC(BY FUNCTION)	\$53,300	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$591,466	\$157,560	\$163,172
<b>AIRPORT ADMINISTRATION TOTAL</b>		<b>\$1,119,883</b>	<b>\$869,740</b>	<b>\$967,676</b>



**CITY OF HAWTHORNE  
AIRPORT  
IMPROVEMENT PROJECTS**

**PROGRAM DESCRIPTIONS**

**Program 288**

Pavement reability of raxiways N & S and reconstruction of a portion of Taxiway S and the southwest service road area.

**Program 290**

The Federal Aviation Administration has approved a project for the Hawthorne Municipal Airport in order to Conduct a Noise Compatability Plan Study.

**Program 291**

Federal Airport Improvement Program (AIP) grant for the rehabilitation of Runway 7/25 and connector taxiways and remarking. The project will consist of crack sealing, seal coat, and new markings in accordance with FAA specifications at the KHRH Jack Northrop Field/Hawthorne Municipal Airport.

**Program 295**

The primary objective of the 14 CFR Part 150 Noise Exposure Map (NEM) Update is to update the previous NEM's that were prepared as part of the previous 14 CFR Part 150 Noise Compatibility Study. The previous NEM's were approved by the FAA on April 15, 2014. Since that time, the aircraft fleet mix has changed significantly with more turboprop and business jet activity at the KHRH Jack Northrop Field/Hawthorne Municipal Airport.

**ACCOUNT DETAIL**

<b>Account</b>	<b>Account Description</b>	<b>Actuals FY19-20</b>	<b>Budget FY20-21</b>	<b>Adopted FY21-22</b>
520-3505-288-0-0-40014	SALARIES - FULL TIME	\$0	\$0	\$25,000
520-3505-288-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$238,167
520-3505-288-0-0-45804	TAXIWAY REHAB CONTRUCTION	\$0	\$0	\$1,557,525
520-3505-290-0-0-40514	CONTRACT SERVICES	\$1,701	\$0	\$0
520-3505-291-0-0-40514	CONTRACT SERVICES	\$36,573	\$0	\$0
520-3505-291-0-0-47734	PUBLIC WORKS PROJECTS	\$277,218	\$0	\$0
520-3505-295-0-0-40514	CONTRACT SERVICES	\$245,544	\$340,000	\$97,000
<b>AIRPORT IMPROV PROJ TOTAL</b>		<b>\$561,035</b>	<b>\$340,000</b>	<b>\$1,917,692</b>



**CITY OF HAWTHORNE  
SEWER  
MAINTENANCE**

**PROGRAM DESCRIPTION**

This program maintains sanitary sewers. Sanitary sewers are routinely flushed to keep lines clean and free flowing. Storm sewer catch basins are cleaned to prevent back-up of storm water and sewer overflows. In addition, this program funds the capital improvements to the City's sewer infrastructure.

**PERSONNEL SUMMARY**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.10	0.10	-
Street Maint. Supervisor	-	0.10	0.10
P.W. Maint. Superintendent	0.30	-	-
Crew Leader	0.45	0.65	0.65
Sewer Service Technician	1.00	2.00	1.00
City Maintenance Worker	-	-	1.00
Senior Engineer	0.30	-	-
Environmental Technician	-	-	0.40
Associate Engineer	0.80	0.20	-
Assistant Engineer	-	-	0.20
Plan Check Specialist	0.50	-	-
Skilled City Maint. Worker	-	0.65	0.65
Sr. Public Works Inspector	0.05	0.05	0.05
Administrative Aide I	-	0.10	0.10
Sr. Typist Clerk I	0.10	-	-
Part Time Positions:			
Engineering Trainee	0.40	-	-
<b>TOTAL</b>	<b>4.00</b>	<b>3.85</b>	<b>4.15</b>

**ACCOUNT DETAIL**

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
560-9101-000-0-0-40014	SALARIES - FULL TIME	\$161,944	\$282,699	\$290,175
560-9101-000-0-0-40024	SALARIES - PART TIME	\$0	\$0	\$0
560-9101-000-0-0-40104	SALARIES - OVERTIME	\$1,203	\$7,000	\$10,000
560-9101-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$2,150
560-9101-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$4,447
560-9101-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$97,196	\$61,617	\$63,327
560-9101-000-0-0-40324	MEDICARE	\$2,684	\$4,427	\$4,544



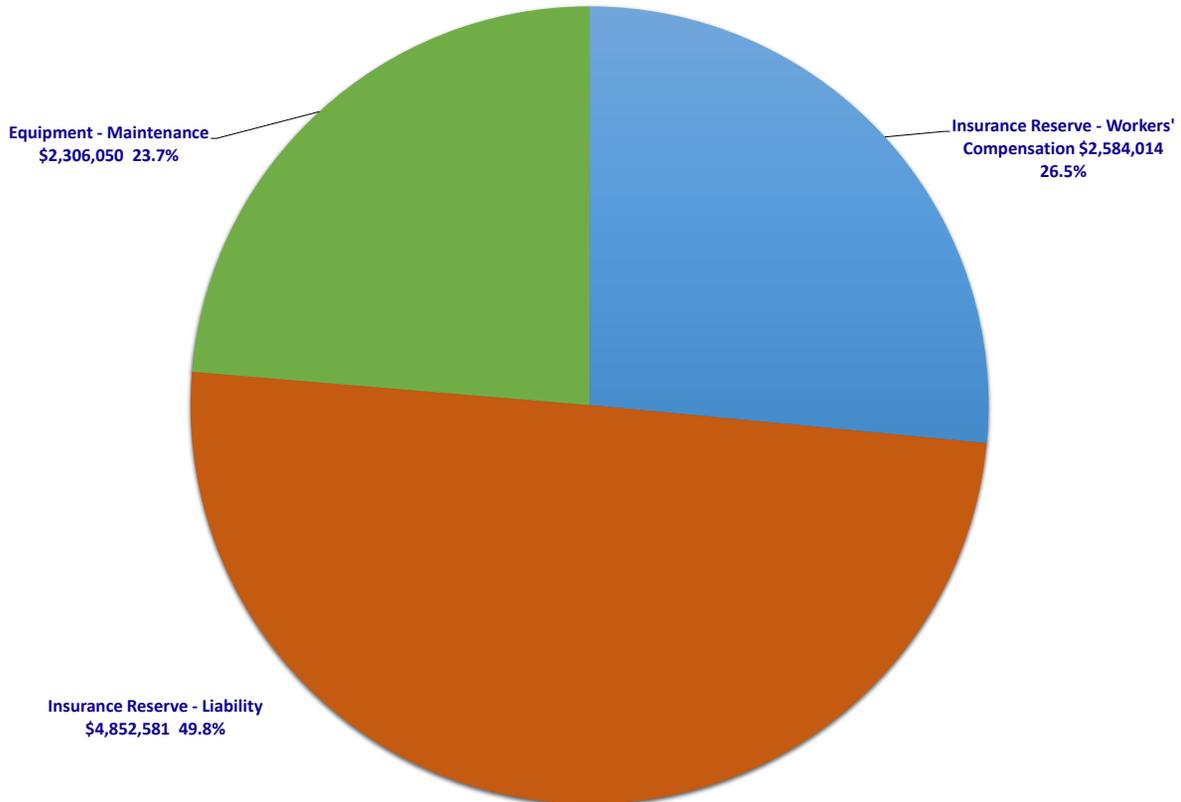
CITY OF HAWTHORNE SEWER MAINTENANCE				
560-9101-000-0-0-40344	COMPENSATION INSURANCE	\$30,660	\$29,688	\$27,425
560-9101-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$852	\$848	\$871
560-9101-000-0-0-40374	PARS	\$0	\$0	\$0
560-9101-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$26,856	\$27,567
560-9101-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$81,983	\$87,052
560-9101-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$21,752	\$31,500	\$34,394
	PERSONNEL TOTAL	\$316,290	\$526,618	\$551,952
560-9101-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$13,392	\$9,506	\$7,027
560-9101-000-0-0-46184	COST ALLOCATION	\$57,600	\$57,600	\$57,600
	INTERDEPARTMENTAL CHARGES TOTAL	\$70,992	\$67,106	\$64,627
560-9101-000-0-0-40514	CONTRACT SERVICES	\$129,666	\$252,129	\$200,000
560-9101-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$2,111	\$1,500	\$2,000
560-9101-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$20,035	\$30,000	\$30,000
560-9101-000-0-0-42454	FOG PROGRAM COSTS	\$29,060	\$30,000	\$30,000
560-9101-000-0-0-44534	VEHICLE RENTAL	\$35,928	\$35,928	\$35,928
560-9101-000-0-0-45184	TRAINING	\$2,453	\$5,000	\$8,000
560-9101-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$3,000	\$3,000
560-9101-000-0-0-45994	DEPRECIATION EXPENSE	\$59,464	\$1,800	\$1,800
560-9101-000-0-0-46104	OPERATING TRANSFERS OUT	\$40,857	\$1,500,000	\$0
560-9101-000-0-0-47304	IMPROV OTHER THAN BUILDING	\$0	\$20,000	\$30,000
560-9101-000-0-0-47404	MACHINERY & EQUIPMENT	\$2,365	\$50,000	\$50,000
560-9101-000-0-0-49964	PENSION EXP-MISC(BY FUNCTION)	\$41,474	\$0	\$0
560-9101-000-0-0-49994	BUDGET REDUCTION	\$0	\$0	\$0
560-9101-724-0-0-47764	SEWER CONSTRUCTION	\$0	\$2,000,000	\$2,500,000
	MAINTENANCE & OPERATIONS TOTAL	\$363,413	\$3,929,357	\$2,890,728
	<b>SEWER TOTAL</b>	<b>\$750,695</b>	<b>\$4,523,081</b>	<b>\$3,507,307</b>



# **INTERNAL SERVICES OPERATIONS**



**Internal Services Operations  
FY2021-2022 Budget  
Program Summary**



<b>Fund/Program</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
Insurance Reserve - Workers' Compensation	\$1,869,330	\$2,512,863	\$2,584,014
Insurance Reserve - Liability	\$1,974,989	\$4,426,263	\$4,852,581
Equipment - Maintenance	\$2,425,611	\$2,653,984	\$2,306,050
	<b>\$6,269,930</b>	<b>\$9,593,110</b>	<b>\$9,742,645</b>



**CITY OF HAWTHORNE  
INSURANCE RESERVE  
WORKERS' COMPENSATION**

**PROGRAM DESCRIPTION**

This fund administers the City's self-insured workers' compensation loss prevention program. Workers' compensation insurance coverage is provided by the Independent Cities Risk Management Authority (ICRMA). The City has a self-insured retention of \$500,000 per occurrence with statutory limits. Claims are handled by a third-party administrator, with litigated cases being handled by specially-appointed counsel. Funds for this division are collected through premiums from respective departments based on a percentage of personnel costs and claims history. The Risk Manager supervises the administration of this program.

**PERSONNEL SUMMARY**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Public Risk Manager	<b>1.00</b>	-	-
Risk Specialist/Emergency Coord.	-	-	<b>1.00</b>
<b>TOTAL</b>	<b>1.00</b>	-	<b>1.00</b>

**ACCOUNT DETAIL**

<b>Account</b>	<b>Account Description</b>	<b>Actuals FY19-20</b>	<b>Budget FY20-21</b>	<b>Adopted FY21-22</b>
250-1901-000-0-0-40014	SALARIES - FULL TIME	\$82,494	\$92,830	\$86,695
250-1901-000-0-0-40024	SALARIES - PART TIME	\$0	\$0	\$0
250-1901-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$0
250-1901-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$0
250-1901-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$9,682	\$11,858	\$11,097
250-1901-000-0-0-40324	MEDICARE	\$1,046	\$1,346	\$1,257
250-1901-000-0-0-40344	COMPENSATION INSURANCE	\$840	\$1,077	\$1,006
250-1901-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$216	\$278	\$260
250-1901-000-0-0-40374	PARS	\$0	\$0	\$0
250-1901-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$8,819	\$8,236
250-1901-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$26,921	\$26,008
250-1901-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$0	\$3,000	\$3,000
250-1901-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$8,898	\$10,734	\$11,455
	<b>PERSONNEL TOTAL</b>	<b>\$103,176</b>	<b>\$156,863</b>	<b>\$149,014</b>
250-1901-000-0-0-46184	COST ALLOCATION	\$19,800	\$19,800	\$19,800
	<b>INTERDEPARTMENTAL CHARGES TOTAL</b>	<b>\$19,800</b>	<b>\$19,800</b>	<b>\$19,800</b>



**CITY OF HAWTHORNE  
INSURANCE RESERVE  
WORKERS' COMPENSATION**

250-1901-000-0-0-41514	OPERATING SUPPLIES	\$874	\$2,000	\$2,000
250-1901-000-0-0-44204	EXCESS WORKERS COMP INSURANCE	\$204,018	\$221,000	\$300,000
250-1901-000-0-0-44534	VEHICLE RENTAL	\$13,200	\$13,200	\$13,200
250-1901-000-0-0-45154	GENERAL EXPENSE	\$0	\$0	\$0
250-1901-000-0-0-45294	CLAIMS / LITIGATION COSTS	\$1,439,614	\$2,000,000	\$2,000,000
250-1901-000-0-0-45684	WORKERS COMPENSATION ADMIN	\$34,046	\$100,000	\$100,000
250-1901-000-0-0-46104	OPERATING TRANSFERS OUT	\$54,602	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$1,746,354	\$2,336,200	\$2,415,200
<b>INS. RESERVE - WORKERS' COMPENSATION TOTAL</b>		<b>\$1,869,330</b>	<b>\$2,512,863</b>	<b>\$2,584,014</b>



**CITY OF HAWTHORNE  
INSURANCE RESERVE  
LIABILITY**

**PROGRAM DESCRIPTION**

Liability insurance coverage is provided by the Independent Cities Risk Management Authority (ICRMA). The City has a self-insured retention of \$250,000 per claim with limits of \$10 million. Claims administration and Risk Management administration are handled by the City Attorney's Office. Funds for this division are collected through premiums from respective departments based on claims payment history and total payroll.

**PERSONNEL SUMMARY**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Assistant City Attorney	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Legal Clerk	<b>1.00</b>	-	-
Part Time Positions:			
Office Clerk I	<b>1.50</b>	-	-
Legal Intern	-	<b>1.00</b>	<b>1.00</b>
<b>TOTAL</b>	<b>3.50</b>	<b>2.00</b>	<b>2.00</b>

**ACCOUNT DETAIL**

<b>Account</b>	<b>Account Description</b>	<b>Actuals FY19-20</b>	<b>Budget FY20-21</b>	<b>Adopted FY21-22</b>
250-1901-000-0-0-49994	BUDGET REDUCTION	\$0	\$0	\$0
250-1902-000-0-0-40014	SALARIES - FULL TIME	\$136,285	\$151,303	\$156,963
250-1902-000-0-0-40024	SALARIES - PART TIME	\$9,364	\$7,280	\$12,000
250-1902-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$3,019
250-1902-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$8,150
250-1902-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$94,042	\$32,978	\$34,256
250-1902-000-0-0-40324	MEDICARE	\$2,472	\$2,475	\$2,632
250-1902-000-0-0-40344	COMPENSATION INSURANCE	\$6,456	\$6,530	\$6,826
250-1902-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$468	\$476	\$507
250-1902-000-0-0-40374	PARS	\$140	\$109	\$180
250-1902-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$14,374	\$14,911
250-1902-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$43,878	\$47,089
250-1902-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$3,511	\$3,000	\$3,000
250-1902-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$10,687	\$12,115	\$13,303
	<b>PERSONNEL TOTAL</b>	<b>\$263,426</b>	<b>\$274,518</b>	<b>\$302,836</b>
250-1902-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$13,608	\$10,145	\$8,145
250-1902-000-0-0-46184	COST ALLOCATION	\$19,800	\$19,800	\$19,800
	<b>INTERDEPARTMENTAL CHARGES TOTAL</b>	<b>\$33,408</b>	<b>\$29,945</b>	<b>\$27,945</b>



**CITY OF HAWTHORNE  
INSURANCE RESERVE  
LIABILITY**

250-1902-000-0-0-40514	CONTRACT SERVICES	\$200,735	\$150,000	\$150,000
250-1902-000-0-0-40564	POLICE DEPT LEGAL CONTR SRVCS	\$0	\$15,000	\$15,000
250-1902-000-0-0-40574	LEGAL SERVICE	\$0	\$0	\$0
250-1902-000-0-0-40594	DEPT CLAIMS & SETTLEMENTS	\$0	\$165,000	\$165,000
250-1902-000-0-0-40604	PERSONNEL LEGAL CONTR SERVICES	\$21,008	\$20,000	\$20,000
250-1902-000-0-0-40704	CRIMINAL PROSECUTION	\$1,919	\$5,000	\$5,000
250-1902-000-0-0-40744	RECEIVERSHIPS	(\$11,909)	\$30,000	\$30,000
250-1902-000-0-0-43024	LEGAL ADVERTISING	\$340	\$300	\$300
250-1902-000-0-0-44064	COMMERCIAL CRIME BOND	\$9,566	\$2,500	\$2,500
250-1902-000-0-0-44074	LIABILITY INSURANCE	\$1,594,468	\$2,100,000	\$2,500,000
250-1902-000-0-0-44094	BOILER INSURANCE	\$0	\$3,000	\$3,000
250-1902-000-0-0-44114	PROPERTY INSURANCE	\$72,049	\$54,000	\$54,000
250-1902-000-0-0-45064	CLAIMS PAYMENT LIABILITY	(\$909,816)	\$500,000	\$500,000
250-1902-000-0-0-45184	TRAINING	\$0	\$0	\$0
250-1902-000-0-0-45224	LEGAL EXPENSE LIABILITY	\$600,640	\$1,000,000	\$1,000,000
250-1902-000-0-0-45234	LOSS PREVENTION EXPENSE	\$0	\$2,000	\$2,000
250-1902-000-0-0-45274	HOUSING APPEAL HEARING COSTS	\$0	\$0	\$0
250-1902-000-0-0-45294	CLAIMS / LITIGATION COSTS	\$18,369	\$50,000	\$50,000
250-1902-000-0-0-45434	UNEMPLOYMENT INSURANCE PYMT	\$36,302	\$25,000	\$25,000
250-1902-000-0-0-49964	PENSION EXP-MISC(BY FUNCTION)	\$44,483	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$1,678,155	\$4,121,800	\$4,521,800
	<b>INS. RESERVE - LIABILITY TOTAL</b>	<b>\$1,974,989</b>	<b>\$4,426,263</b>	<b>\$4,852,581</b>



**CITY OF HAWTHORNE  
EQUIPMENT  
MAINTENANCE**

**PROGRAM DESCRIPTION**

The Equipment Division is responsible for the maintenance and administration of the City's motorized vehicle and equipment fleet. Routine responsibilities include: budget preparation; vehicle assignment and replacement; procurement and disposal; computerized vehicle costing and life cycle analysis; preventive maintenance program, vehicle emission testing, major overhaul and repairs; underground fuel storage tank monitoring; coordination of compliance with state and county laws that affect the operation of the city fleet; contract services; liability loss prevention; and employee development and training. The Equipment Division also provides appropriate maintenance records reflecting the service as well as the safe operating condition of city owned equipment.

**PERSONNEL SUMMARY**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Master Mechanic	<b>0.65</b>	<b>0.65</b>	<b>0.65</b>
Equipment Mechanic III	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
Equipment Mechanic I	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
Mechanic	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
<b>TOTAL</b>	<b>3.05</b>	<b>3.05</b>	<b>3.05</b>

**ACCOUNT DETAIL**

<b>Account</b>	<b>Account Description</b>	<b>Actuals FY19-20</b>	<b>Budget FY20-21</b>	<b>Adopted FY21-22</b>
600-3103-000-0-0-40014	SALARIES - FULL TIME	\$230,969	\$229,118	\$232,730
600-3103-000-0-0-40024	SALARIES - PART TIME	\$0	\$0	\$0
600-3103-000-0-0-40104	SALARIES - OVERTIME	\$1,593	\$3,000	\$4,000
600-3103-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$1,513
600-3103-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$4,590
600-3103-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$117,073	\$46,016	\$46,704
600-3103-000-0-0-40324	MEDICARE	\$3,352	\$3,538	\$3,592
600-3103-000-0-0-40344	COMPENSATION INSURANCE	\$26,088	\$22,446	\$22,876
600-3103-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$684	\$687	\$698
600-3103-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$21,766	\$22,109
600-3103-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$66,444	\$69,819
600-3103-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$17,713	\$23,572	\$24,286
	<b>PERSONNEL TOTAL</b>	<b>\$397,472</b>	<b>\$416,587</b>	<b>\$432,917</b>
600-3103-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$29,304	\$35,829	\$35,829
600-3103-000-0-0-46184	COST ALLOCATION	\$46,512	\$47,124	\$47,124
	<b>INTERDEPARTMENTAL CHARGES TOTAL</b>	<b>\$75,816</b>	<b>\$82,953</b>	<b>\$82,953</b>



**CITY OF HAWTHORNE  
EQUIPMENT  
MAINTENANCE**

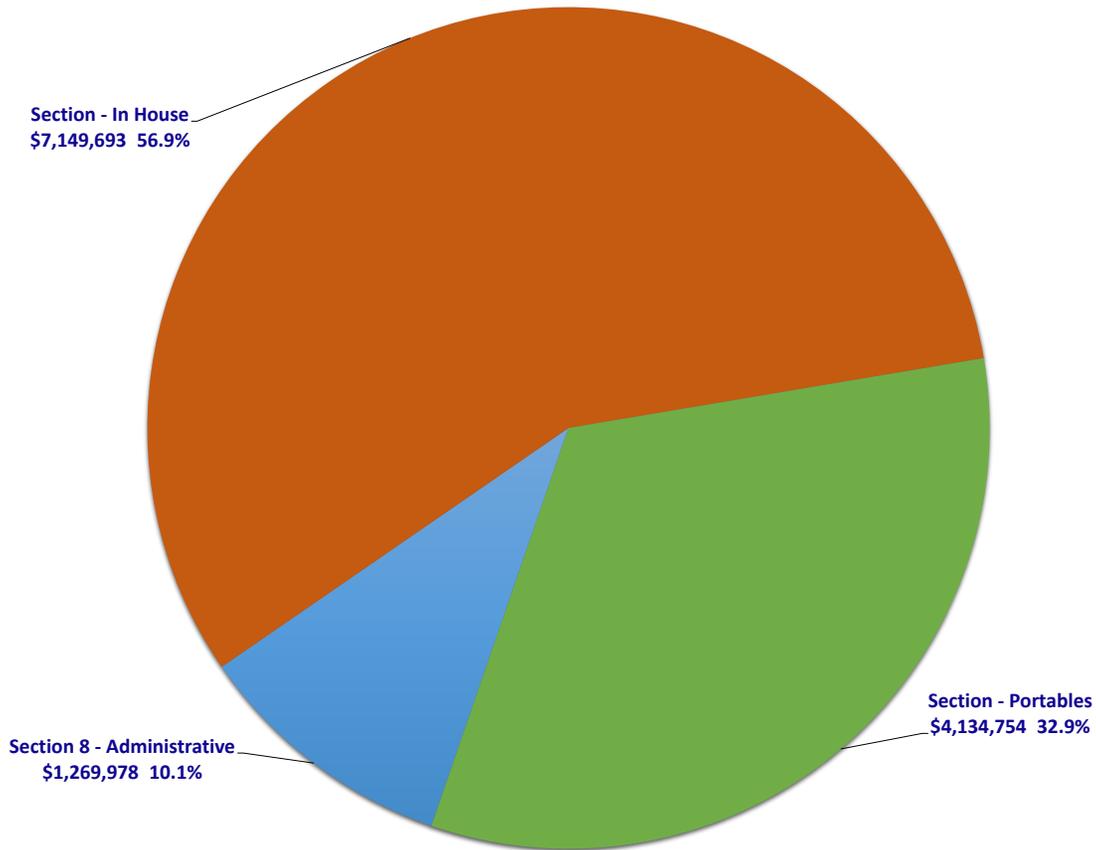
600-3103-000-0-0-40514	CONTRACT SERVICES	\$81,082	\$45,000	\$60,000
600-3103-000-0-0-41154	COPIER PRINT SERVICES	\$0	\$0	\$0
600-3103-000-0-0-41514	OPERATING SUPPLIES	\$6,547	\$3,000	\$4,000
600-3103-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$4,910	\$7,000	\$7,500
600-3103-000-0-0-42004	COLLISION REPAIR	\$124,530	\$120,000	\$130,000
600-3103-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$128,572	\$75,000	\$85,000
600-3103-000-0-0-42064	PARTS	\$340,438	\$220,000	\$230,000
600-3103-000-0-0-42514	SMALL TOOLS & MINOR EQUIPMENT	\$3,925	\$3,500	\$4,000
600-3103-000-0-0-42554	TIRES	\$37,671	\$40,000	\$50,000
600-3103-000-0-0-43054	TELEPHONE	\$1,820	\$3,000	\$3,000
600-3103-000-0-0-44534	VEHICLE RENTAL	\$29,676	\$29,680	\$29,680
600-3103-000-0-0-45144	GASOLINE & OIL	\$334,659	\$450,000	\$500,000
600-3103-000-0-0-45184	TRAINING	\$0	\$3,000	\$3,000
600-3103-000-0-0-45444	UTILITIES	\$7,476	\$13,000	\$14,000
600-3103-000-0-0-45994	DEPRECIATION EXPENSE	\$474,785	\$0	\$0
600-3103-000-0-0-46104	OPERATING TRANSFERS OUT	\$275,405	\$600,000	\$0
600-3103-000-0-0-47304	IMPROV OTHER THAN BUILDING	\$12,269	\$30,000	\$60,000
600-3103-000-0-0-47404	MACHINERY & EQUIPMENT	\$51,813	\$512,264	\$610,000
600-3103-000-0-0-49964	PENSION EXP-MISC(BY FUNCTION)	\$36,744	\$0	\$0
600-3103-000-0-0-49994	BUDGET REDUCTION	\$0	\$0	\$0
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>\$1,952,323</b>	<b>\$2,154,444</b>	<b>\$1,790,180</b>
	<b>EQUIPMENT TOTAL</b>	<b>\$2,425,611</b>	<b>\$2,653,984</b>	<b>\$2,306,050</b>



# HOUSING AUTHORITY



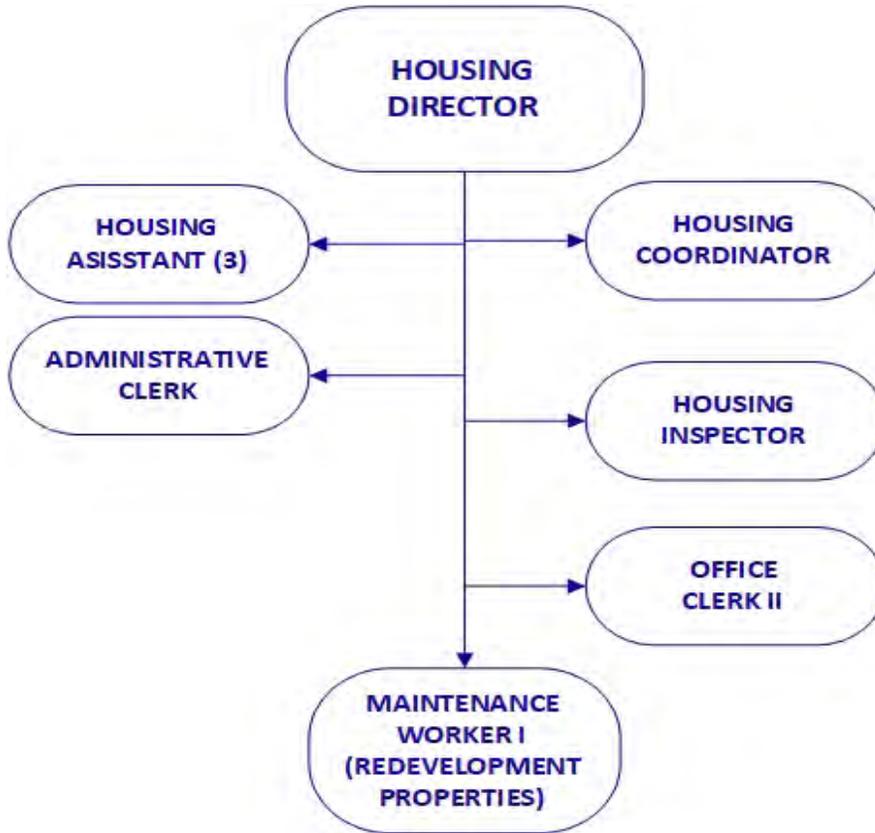
**Housing Authority  
FY2021-2022 Budget  
Summary by Fund**



<b>Program</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
Section 8 - Administrative	\$887,926	\$1,145,538	\$1,269,978
Section - In House	\$6,298,299	\$6,488,009	\$7,149,693
Section - Portables	\$3,677,140	\$4,066,543	\$4,134,754
	<b>\$10,863,365</b>	<b>\$11,700,090</b>	<b>\$12,554,425</b>



# HOUSING AUTHORITY





**CITY OF HAWTHORNE  
SECTION 8 - ADMINISTRATIVE  
ADMINISTRATION**

**PROGRAM DESCRIPTION**

The Department of Housing and Community Development is responsible for administering the City's Section 8 Housing Programs under the U. S. Department of Housing and Urban Development (HUD). These programs include the Section 8 Housing Choice Voucher Program, Family Self-Sufficiency Program, as well as the portable program.

**PERSONNEL SUMMARY**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Director of Housing	-	-	<b>0.80</b>
Housing/CDBG & Home Manager	<b>0.25</b>	<b>0.35</b>	-
Housing Coordinator	-	-	<b>1.00</b>
Housing Inspector	<b>0.20</b>	<b>0.20</b>	<b>1.00</b>
Housing Assistant	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>
Administrative Clerk	<b>0.70</b>	<b>0.70</b>	<b>1.00</b>
Clerk Typist	<b>1.20</b>	<b>0.50</b>	-
Part-Time Positions:			
Office Clerk I	<b>1.00</b>	<b>1.00</b>	-
Office Clerk II	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL</b>	<b>6.35</b>	<b>6.75</b>	<b>7.80</b>

**ACCOUNT DETAIL**

<b>Account</b>	<b>Account Description</b>	<b>Actuals FY19-20</b>	<b>Budget FY20-21</b>	<b>Adopted FY21-22</b>
810-4401-000-0-0-40014	SALARIES - FULL TIME	\$260,305	\$291,446	\$488,999
810-4401-000-0-0-40024	SALARIES - PART TIME	\$46,030	\$54,670	\$23,810
810-4401-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$129,181	\$61,724	\$93,501
810-4401-000-0-0-40324	MEDICARE	\$5,618	\$5,244	\$7,794
810-4401-000-0-0-40344	COMPENSATION INSURANCE	\$6,960	\$7,469	\$19,920
810-4401-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$948	\$1,038	\$1,538
810-4401-000-0-0-40374	PARS	\$0	\$820	\$357
810-4401-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$32,881	\$48,717
810-4401-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$100,374	\$153,843
810-4401-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$2,145	\$3,000	\$3,000
810-4401-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$40,902	\$42,373	\$63,701
<b>PERSONNEL TOTAL</b>		<b>\$492,088</b>	<b>\$601,039</b>	<b>\$905,180</b>



**CITY OF HAWTHORNE  
SECTION 8 - ADMINISTRATIVE  
ADMINISTRATION**

810-4401-000-0-0-44534	VEHICLE RENTAL	\$6,000	\$6,000	\$6,000
810-4401-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$37,279	\$29,967	\$19,822
810-4401-000-0-0-46184	COST ALLOCATION	\$164,544	\$164,548	\$164,548
	INTERDEPARTMENTAL CHARGES TOTAL	\$207,823	\$200,515	\$190,370
810-4401-000-0-0-40514	CONTRACT SERVICES	\$26,570	\$30,000	\$50,000
810-4401-000-0-0-41154	COPIER PRINT SERVICES	\$3,371	\$7,400	\$7,400
810-4401-000-0-0-41204	BANKING FEES	\$1,703	\$1,800	\$1,800
810-4401-000-0-0-41514	OPERATING SUPPLIES	\$5,954	\$5,500	\$5,500
810-4401-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$260	\$260	\$260
810-4401-000-0-0-43024	LEGAL ADVERTISING	\$0	\$200	\$200
810-4401-000-0-0-43044	POSTAGE	\$7,036	\$9,500	\$9,500
810-4401-000-0-0-43054	TELEPHONE	\$429	\$500	\$500
810-4401-000-0-0-44404	COVID - GENERAL EXPENSE	\$11,236	\$197,722	\$42,583
810-4401-000-0-0-44414	COVID - EQUIPMENT/SUPPLIES	\$2,248	\$25,261	\$4,302
810-4401-000-0-0-44424	COVID - COMPUTER SVC/EQUIPMENT	\$16,583	\$45,433	\$35,966
810-4401-000-0-0-45104	DUES & SUBSCRIPTIONS	\$0	\$1,600	\$1,600
810-4401-000-0-0-45284	LATE CHARGES	\$0	\$0	\$0
810-4401-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$1,724	\$1,000	\$1,000
810-4401-000-0-0-45944	ADMIN FEES PAID - VOUCHER	\$19,963	\$17,808	\$13,817
810-4401-000-0-0-46104	OPERATING TRANSFERS OUT	\$90,937	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$188,014	\$343,984	\$174,428
<b>SEC 8 ADMINISTRATIVE TOTAL</b>		<b>\$887,926</b>	<b>\$1,145,538</b>	<b>\$1,269,978</b>



**CITY OF HAWTHORNE  
SECTION 8 - IN HOUSE  
HOUSING ASSISTANCE PAYMENTS**

**PROGRAM DESCRIPTION**

The In-House assistance program disburses housing assistance payments to the landlords of 686 clients. These are clients who have received a voucher from the City of Hawthorne Housing Authority under a contract with HUD.

**ACCOUNT DETAIL**

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
815-4410-000-0-0-45904	HOUSING VOUCHER	\$6,298,299	\$6,488,009	\$7,149,693
	MAINTENANCE & OPERATIONS TOTAL	\$6,298,299	\$6,488,009	\$7,149,693
<b>SECTION 8 IN HOUSE TOTAL</b>		<b>\$6,298,299</b>	<b>\$6,488,009</b>	<b>\$7,149,693</b>



**CITY OF HAWTHORNE  
SECTION 8 - PORTABLES  
HOUSING ASSISTANCE PAYMENTS**

**PROGRAM DESCRIPTION**

The Portables program disburses housing assistance payments to landlords for over 800 housing clients. The Housing Choice Vouchers originated in another jurisdiction and the participants moved into the City of Hawthorne. The City receives over 100 new portables each year.

**ACCOUNT DETAIL**

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
820-4410-000-0-0-45904	HOUSING VOUCHER	\$3,677,140	\$4,066,543	\$4,134,754
	MAINTENANCE & OPERATIONS TOTAL	\$3,677,140	\$4,066,543	\$4,134,754
<b>SECTION 8 PORTABLES TOTAL</b>		<b>\$3,677,140</b>	<b>\$4,066,543</b>	<b>\$4,134,754</b>



# PUBLIC FINANCE AUTHORITY



**CITY OF HAWTHORNE  
DEBT SERVICE - 1997 COP  
SUMMARY AND ACCOUNT DETAIL**

**DEPARTMENT DESCRIPTION**

The Hawthorne Public Financing Authority was formed in 1992 for the purpose of issuing debt to finance capital improvements throughout the City. In 1992, the Authority issued \$10 million in Certificates of Participation to provide financing for acquisitions, construction, and improvements within the City. In 1997, these certificates were refunded by the 1997 Certificate of Participation. Funds are transferred from the General Fund to make the debt service payments.

**ACCOUNT DETAIL**

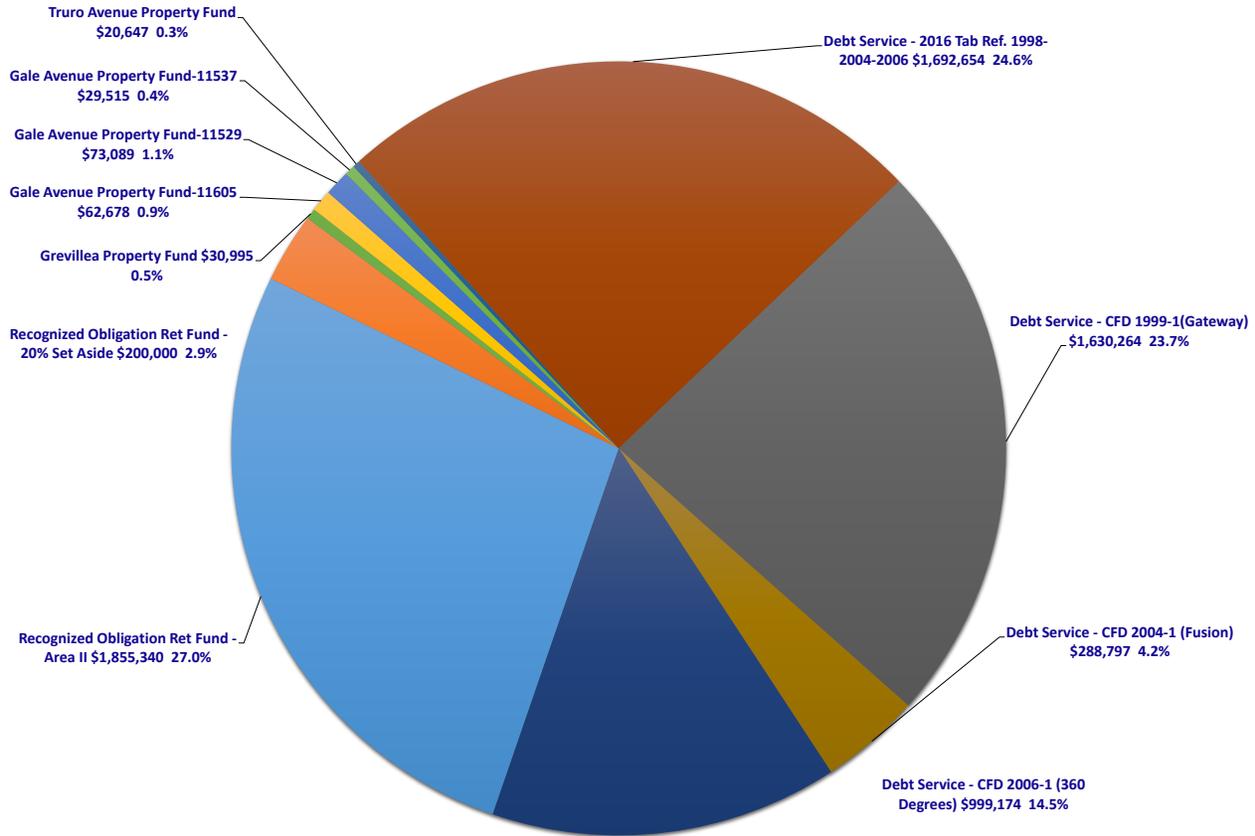
<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
444-8301-000-0-0-40514	CONTRACT SERVICES	\$2,420	\$5,000	\$5,000
444-8301-000-0-0-40584	PAYING AGENT FEE	\$2,662	\$4,200	\$4,200
444-8301-000-0-0-46184	COST ALLOCATION	\$204	\$204	\$204
444-8301-000-0-0-48204	PRINCIPAL - DEBT SERVICE	\$608,203	\$633,172	\$662,628
444-8301-000-0-0-48304	LEASE PAYMENTS	\$0	\$0	\$0
444-8301-000-0-0-48354	INTEREST - DEBT SERVICE	\$97,728	\$84,758	\$71,257
	MAINTENANCE & OPERATIONS TOTAL	\$711,218	\$727,334	\$743,289
<b>DEBT SERVICE TOTAL</b>		<b>\$711,218</b>	<b>\$727,334</b>	<b>\$743,289</b>



# SUCCESSOR AGENCY



**Successor Agency  
FY2021-2022 Budget  
Summary by Fund & Program**



<b>Program</b>	<b>FY19-20 Actuals</b>	<b>FY20-21 Budget</b>	<b>FY21-22 Adopted</b>
Recognized Obligation Ret Fund - Area II	\$3,995,114	\$1,785,631	\$1,855,340
Recognized Obligation Ret Fund - 20% Set Aside	\$73,862	\$0	\$200,000
Grevillea Property Fund	\$87,108	\$61,569	\$30,995
Gale Avenue Property Fund-11605	\$62,843	\$109,987	\$62,678
Gale Avenue Property Fund-11529	\$177,230	\$150,308	\$73,089
Gale Avenue Property Fund-11537	\$31,955	\$48,979	\$29,515
Truro Avenue Property Fund	\$154,624	\$150,018	\$20,647
Debt Service - 2016 Tab Ref. 1998-2004-2006	\$2,647,995	\$2,702,404	\$1,692,654
Debt Service - CFD 1999-1(Gateway)	\$1,836,492	\$1,688,202	\$1,630,264
Debt Service - CFD 2004-1 (Fusion)	\$278,318	\$276,685	\$288,797
Debt Service - CFD 2006-1 (360 Degrees)	\$12,384,666	\$988,949	\$999,174
	<b>\$21,730,209</b>	<b>\$7,962,732</b>	<b>\$6,883,153</b>



**CITY OF HAWTHORNE  
RECOGNIZED OBLIGATION RET FUND - AREA II  
ADMINISTRATION**

**PROGRAM DESCRIPTION**

Redevelopment Project Area II was created in 1984 for the purpose of real estate development and revitalization. The area encompasses 960 acres in the south west area of the City adjacent to the 405 freeway and is zoned mainly for retail and commercial with some reservations for low- to moderate- income housing needs.

**PERSONNEL SUMMARY**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
City Manager	<b>0.10</b>	-	-
Director of Public Works	-	<b>0.04</b>	<b>0.04</b>
Deputy City Clerk	<b>0.10</b>	-	-
City Attorney	<b>0.10</b>	<b>0.05</b>	<b>0.05</b>
Director of Finance	<b>0.10</b>	<b>0.05</b>	<b>0.05</b>
Accounting Supervisor	<b>0.10</b>	-	-
Accountant I	<b>0.10</b>	-	-
Accountant II	-	<b>0.04</b>	<b>0.04</b>
Accounting Technician	-	<b>0.10</b>	<b>0.10</b>
<b>TOTAL</b>	<b>0.60</b>	<b>0.28</b>	<b>0.28</b>

**ACCOUNT DETAIL**

<b>Account</b>	<b>Account Description</b>	<b>Actuals FY19-20</b>	<b>Budget FY20-21</b>	<b>Adopted FY21-22</b>
461-4601-112-0-0-40014	SALARIES - FULL TIME	\$37,366	\$33,966	\$34,616
461-4601-112-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$1,592	\$0	\$1,190
461-4601-112-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$1,855
461-4601-112-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$21,853	\$7,403	\$7,555
461-4601-112-0-0-40324	MEDICARE	\$664	\$532	\$542
461-4601-112-0-0-40344	COMPENSATION INSURANCE	\$1,176	\$1,091	\$1,112
461-4601-112-0-0-40364	UNEMPLOYMENT INSURANCE	\$120	\$102	\$104
461-4601-112-0-0-40394	PERS -POB CONTRIBUTION	\$4,215	\$3,227	\$3,289
461-4601-112-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$5,811	\$9,850	\$10,385
461-4601-112-0-0-40444	DEFERRED COMPENSATION CONTR	\$505	\$500	\$500
461-4601-112-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$2,815	\$2,641	\$2,881
	<b>PERSONNEL TOTAL</b>	<b>\$76,118</b>	<b>\$59,312</b>	<b>\$64,029</b>
461-4601-112-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$3,264	\$2,699	\$1,691
461-4601-112-0-0-46184	COST ALLOCATION	\$19,620	\$19,620	\$19,620
	<b>INTERDEPARTMENTAL CHARGES TOTAL</b>	<b>\$22,884</b>	<b>\$22,319</b>	<b>\$21,311</b>



**CITY OF HAWTHORNE  
RECOGNIZED OBLIGATION RET FUND - AREA II  
ADMINISTRATION**

461-4601-112-0-0-40514	CONTRACT SERVICES	\$87,345	\$100,000	\$150,000
461-4601-112-0-0-40524	AUDITING	\$5,050	\$20,000	\$20,000
461-4601-112-0-0-40574	LEGAL SERVICE	\$224	\$38,000	\$38,000
461-4601-112-0-0-41204	BANKING FEES	\$0	\$5,000	\$1,000
461-4601-112-0-0-43024	LEGAL ADVERTISING	\$0	\$1,000	\$1,000
461-4601-112-0-0-46104	OPERATING TRANSFERS OUT	\$2,695,260	\$0	\$0
461-4601-112-0-0-46304	TAX INCREMENT REIMBURSEMENT	\$200,678	\$550,000	\$550,000
461-4601-112-0-0-46314	MELLO-ROOS REBATES	\$0	\$100,000	\$100,000
461-4601-112-0-0-46324	SALES TAX REBATES	\$423,187	\$380,000	\$400,000
461-4601-112-0-0-46334	TAX REBATES	\$484,369	\$510,000	\$510,000
	MAINTENANCE & OPERATIONS TOTAL	\$3,896,113	\$1,704,000	\$1,770,000
<b>REC OBL RET FUND AREA II TOTAL</b>		<b>\$3,995,114</b>	<b>\$1,785,631</b>	<b>\$1,855,340</b>



**CITY OF HAWTHORNE  
 RECOGNIZED OBLIGATION RET FUND - 20% SET ASIDE  
 ADMINISTRATION**

**PROGRAM DESCRIPTION**

Redevelopment Project Area II was created in 1984 for the purpose of real estate development and revitalization. The area encompasses 960 acres in the south west area of the City adjacent to the 405 freeway and is zoned mainly for retail and commercial with some reservations for low- to moderate- income housing needs.

**ACCOUNT DETAIL**

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
462-4601-714-0-0-40514	CONTRACT SERVICES	\$62,388	\$0	\$100,000
462-4601-714-0-0-40574	LEGAL SERVICE	\$11,475	\$0	\$100,000
	MAINTENANCE & OPERATIONS TOTAL	\$73,862	\$0	\$200,000
<b>REC OBL RET FUND AREA II 20% TOTAL</b>		<b>\$73,862</b>	<b>\$0</b>	<b>\$200,000</b>



**CITY OF HAWTHORNE  
GREVILLEA PROPERTY FUND  
PROPERTIES**

**PROGRAM DESCRIPTION**

The Redevelopment Agency owns eight (8) residential rental units on Grevillea Avenue in the City of Hawthorne. This fund accounts for the rents received and operating costs of the rental units.

**PERSONNEL SUMMARY**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Full Time Positions:			
Director of Housing	-	-	-
Housing/CDBG & Home Mgr	<b>0.10</b>	<b>0.05</b>	-
Housing Administrator	-	-	-
Housing Inspector	<b>0.20</b>	<b>0.10</b>	-
Administrative Clerk	<b>0.05</b>	<b>0.05</b>	-
Maintenance Worker I	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>TOTAL</b>	<b>0.45</b>	<b>0.30</b>	<b>0.10</b>

**ACCOUNT DETAIL**

<b>Account</b>	<b>Account Description</b>	<b>Actuals FY19-20</b>	<b>Budget FY20-21</b>	<b>Adopted FY21-22</b>
464-4715-000-0-0-40014	SALARIES - FULL TIME	\$29,194	\$21,922	\$5,009
464-4715-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$15,358	\$4,586	\$1,092
464-4715-000-0-0-40324	MEDICARE	\$576	\$341	\$78
464-4715-000-0-0-40344	COMPENSATION INSURANCE	\$3,564	\$2,010	\$572
464-4715-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$120	\$66	\$15
464-4715-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$2,083	\$476
464-4715-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$6,357	\$1,503
464-4715-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$225	\$3,000	\$0
464-4715-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$4,188	\$2,785	\$928
	<b>PERSONNEL TOTAL</b>	<b>\$53,225</b>	<b>\$43,150</b>	<b>\$9,673</b>
464-4715-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$1,764	\$2,039	\$1,182
464-4715-000-0-0-46184	COST ALLOCATION	\$6,480	\$6,480	\$6,480
	<b>INTERDEPARTMENTAL CHARGES TOTAL</b>	<b>\$8,244</b>	<b>\$8,519</b>	<b>\$7,662</b>



**CITY OF HAWTHORNE  
GREVILLEA PROPERTY FUND  
PROPERTIES**

464-4715-000-0-0-42024	BUILDING MAINTENANCE	\$8,720	\$7,400	\$7,400
464-4715-000-0-0-44534	VEHICLE RENTAL	\$2,700	\$0	\$2,700
464-4715-000-0-0-45444	UTILITIES	\$4,409	\$2,500	\$3,560
464-4715-000-0-0-46104	OPERATING TRANSFERS OUT	\$9,810	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$25,640	\$9,900	\$13,660
<b>GREVILLEA PROPERTY TOTAL</b>		<b>\$87,108</b>	<b>\$61,569</b>	<b>\$30,995</b>



**CITY OF HAWTHORNE  
GALE AVENUE PROPERTY FUND - 11605  
PROPERTIES**

**PROGRAM DESCRIPTION**

The Redevelopment Agency owns twenty seven (27) residential rental units on Gale Avenue in the City of Hawthorne. This fund accounts for the rents received and operating costs of the rental units.

**PERSONNEL SUMMARY**

	<u>FY19-20</u>	<u>FY20-21</u>	<u>FY21-22</u>
Full Time Positions:			
Administrative Clerk	<b>0.05</b>	-	-
Maintenance Worker I	<b>0.20</b>	-	<b>0.40</b>
<b>TOTAL</b>	<b>0.25</b>	-	<b>0.40</b>

**ACCOUNT DETAIL**

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
465-4715-730-0-0-40014	SALARIES - FULL TIME	\$26,098	\$47,836	\$20,034
465-4715-730-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$10,623	\$10,235	\$4,372
465-4715-730-0-0-40324	MEDICARE	\$390	\$747	\$314
465-4715-730-0-0-40344	COMPENSATION INSURANCE	\$1,128	\$4,255	\$2,288
465-4715-730-0-0-40364	UNEMPLOYMENT INSURANCE	\$36	\$144	\$60
465-4715-730-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$4,544	\$1,903
465-4715-730-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$13,872	\$6,010
465-4715-730-0-0-40444	DEFERRED COMPENSATION CONTR	\$395	\$3,000	\$0
465-4715-730-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$2,540	\$5,768	\$3,711
	<b>PERSONNEL TOTAL</b>	<b>\$41,210</b>	<b>\$90,401</b>	<b>\$38,692</b>
465-4715-730-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$0	\$196	\$916
465-4715-730-0-0-46184	COST ALLOCATION	\$3,240	\$3,240	\$3,240
	<b>INTERDEPARTMENTAL CHARGES TOTAL</b>	<b>\$3,240</b>	<b>\$3,436</b>	<b>\$4,156</b>
465-4715-730-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$130	\$150	\$150
465-4715-730-0-0-42024	BUILDING MAINTENANCE	\$6,981	\$10,000	\$10,000
465-4715-730-0-0-44534	VEHICLE RENTAL	\$0	\$2,000	\$2,700
465-4715-730-0-0-45444	UTILITIES	\$4,375	\$4,000	\$6,980
465-4715-730-0-0-46104	OPERATING TRANSFERS OUT	\$6,907	\$0	\$0
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>\$18,393</b>	<b>\$16,150</b>	<b>\$19,830</b>
<b>GALE AVENUE PROPERTY FUND - 11605 TOTAL</b>		<b>\$62,843</b>	<b>\$109,987</b>	<b>\$62,678</b>



**CITY OF HAWTHORNE  
GALE AVENUE PROPERTY FUND - 11529  
PROPERTIES**

**PROGRAM DESCRIPTION**

The Redevelopment Agency owns twenty seven (27) residential rental units on Gale Avenue in the City of Hawthorne. This fund accounts for the rents received and operating costs of the rental units.

**PERSONNEL SUMMARY**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Housing/CDBG & Home Manager	0.15	-	-
Administrative Clerk	0.10	-	-
Housing Inspector	0.30	-	-
Maintenance Worker I	0.40	-	0.40
Clerk Typist	0.30	-	-
<b>TOTAL</b>	<b>1.25</b>	<b>-</b>	<b>0.40</b>

**ACCOUNT DETAIL**

<u>Account</u>	<u>Account Description</u>	Actuals FY19-20	Budget FY20-21	Adopted FY21-22
466-4715-731-0-0-40014	SALARIES - FULL TIME	\$67,348	\$59,176	\$20,034
466-4715-731-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$31,379	\$12,514	\$4,372
466-4715-731-0-0-40324	MEDICARE	\$1,218	\$922	\$314
466-4715-731-0-0-40344	COMPENSATION INSURANCE	\$6,900	\$5,012	\$2,288
466-4715-731-0-0-40364	UNEMPLOYMENT INSURANCE	\$264	\$178	\$60
466-4715-731-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$5,622	\$1,903
466-4715-731-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$17,161	\$6,010
466-4715-731-0-0-40444	DEFERRED COMPENSATION CONTR	\$271	\$3,000	\$0
466-4715-731-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$10,419	\$9,024	\$3,711
PERSONNEL TOTAL		\$117,799	\$112,609	\$38,692
466-4715-731-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$2,316	\$3,419	\$2,617
466-4715-731-0-0-46184	COST ALLOCATION	\$6,480	\$6,480	\$6,480
INTERDEPARTMENTAL CHARGES TOTAL		\$8,796	\$9,899	\$9,097



**CITY OF HAWTHORNE  
GALE AVENUE PROPERTY FUND - 11529  
PROPERTIES**

466-4715-731-0-0-41514	OPERATING SUPPLIES	\$0	\$2,000	\$2,000
466-4715-731-0-0-42024	BUILDING MAINTENANCE	\$18,061	\$10,000	\$10,000
466-4715-731-0-0-44534	VEHICLE RENTAL	\$2,700	\$0	\$0
466-4715-731-0-0-45444	UTILITIES	\$9,431	\$15,800	\$13,300
466-4715-731-0-0-46104	OPERATING TRANSFERS OUT	\$20,443	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$50,636	\$27,800	\$25,300
<b>GALE AVENUE PROPERTY FUND - 11529 TOTAL</b>		<b>\$177,230</b>	<b>\$150,308</b>	<b>\$73,089</b>



**CITY OF HAWTHORNE  
GALE AVENUE PROPERTY FUND - 11537  
PROPERTIES**

**PROGRAM DESCRIPTION**

The Redevelopment Agency owns twenty seven (27) residential rental units on Gale Avenue in the City of Hawthorne. This fund accounts for the rents received and operating costs of the rental units.

**PERSONNEL SUMMARY**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Housing/CDBG & Home Manager	-	0.05	-
Administrative Clerk	0.05	0.05	-
Maintenance Worker I	0.10	0.10	0.10
<b>TOTAL</b>	<b>0.15</b>	<b>0.20</b>	<b>0.10</b>

**ACCOUNT DETAIL**

<u>Account</u>	<u>Account Description</u>	Actuals FY19-20	Budget FY20-21	Adopted FY21-22
467-4715-732-0-0-40014	SALARIES - FULL TIME	\$2,244	\$13,142	\$5,009
467-4715-732-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$3,368	\$2,673	\$1,092
467-4715-732-0-0-40324	MEDICARE	\$130	\$203	\$78
467-4715-732-0-0-40344	COMPENSATION INSURANCE	\$576	\$845	\$572
467-4715-732-0-0-40364	UNEMPLOYMENT INSURANCE	\$24	\$39	\$15
467-4715-732-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$1,248	\$476
467-4715-732-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$3,811	\$1,503
467-4715-732-0-0-40444	DEFERRED COMPENSATION CONTR	\$131	\$3,000	\$0
467-4715-732-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$1,264	\$1,555	\$928
	<b>PERSONNEL TOTAL</b>	<b>\$7,738</b>	<b>\$26,516</b>	<b>\$9,673</b>
467-4715-732-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$0	\$123	\$172
467-4715-732-0-0-46184	COST ALLOCATION	\$3,240	\$3,240	\$3,240
	<b>INTERDEPARTMENTAL CHARGES TOTAL</b>	<b>\$3,240</b>	<b>\$3,363</b>	<b>\$3,412</b>



**CITY OF HAWTHORNE  
GALE AVENUE PROPERTY FUND - 11537  
PROPERTIES**

467-4715-732-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$0	\$100	\$100
467-4715-732-0-0-42024	BUILDING MAINTENANCE	\$12,241	\$10,000	\$10,000
467-4715-732-0-0-43054	TELEPHONE	\$0	\$500	\$500
467-4715-732-0-0-44534	VEHICLE RENTAL	\$0	\$2,000	\$600
467-4715-732-0-0-45444	UTILITIES	\$6,821	\$6,500	\$5,230
467-4715-732-0-0-46104	OPERATING TRANSFERS OUT	\$1,915	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$20,977	\$19,100	\$16,430
<b>GALE AVENUE PROPERTY FUND - 11537 TOTAL</b>		<b>\$31,955</b>	<b>\$48,979</b>	<b>\$29,515</b>



**CITY OF HAWTHORNE  
TRURO AVENUE PROPERTY FUND  
PROPERTIES**

**PROGRAM DESCRIPTION**

The Redevelopment Agency owns three (3) residential rental units on Truro Avenue in the City of Hawthorne. This fund accounts for the rents received and operating costs of the rental units.

**PERSONNEL SUMMARY**

	FY19-20	FY20-21	FY21-22
Full Time Positions:			
Housing/CDBG & Home Manager	-	0.15	-
Maintenance Worker I	0.20	0.20	-
Housing Inspector	0.30	0.30	-
Administrative Clerk	0.05	0.05	-
Clerk Typist	0.50	0.25	-
<b>TOTAL</b>	<b>1.05</b>	<b>0.95</b>	<b>-</b>

**ACCOUNT DETAIL**

<b><u>Account</u></b>	<b><u>Account Description</u></b>	<b><u>Actuals</u></b>	<b><u>Budget</u></b>	<b><u>Adopted</u></b>
		<b><u>FY19-20</u></b>	<b><u>FY20-21</u></b>	<b><u>FY21-22</u></b>
468-4715-000-0-0-40014	SALARIES - FULL TIME	\$69,432	\$68,276	\$0
468-4715-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$39,071	\$14,689	\$0
468-4715-000-0-0-40324	MEDICARE	\$1,075	\$1,067	\$0
468-4715-000-0-0-40344	COMPENSATION INSURANCE	\$4,932	\$5,555	\$0
468-4715-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$180	\$205	\$0
468-4715-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$6,486	\$0
468-4715-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$19,800	\$0
468-4715-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$395	\$3,000	\$0
468-4715-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$9,433	\$9,137	\$0
	<b>PERSONNEL TOTAL</b>	<b>\$124,518</b>	<b>\$128,215</b>	<b>\$0</b>
468-4715-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$468	\$1,323	\$3,067
468-4715-000-0-0-46184	COST ALLOCATION	\$6,480	\$6,480	\$6,480
	<b>INTERDEPARTMENTAL CHARGES TOTAL</b>	<b>\$6,948</b>	<b>\$7,803</b>	<b>\$9,547</b>



**CITY OF HAWTHORNE  
TRURO AVENUE PROPERTY FUND  
PROPERTIES**

468-4715-000-0-0-42024	BUILDING MAINTENANCE	\$3,774	\$10,000	\$10,000
468-4715-000-0-0-44534	VEHICLE RENTAL	\$600	\$2,000	\$0
468-4715-000-0-0-45444	UTILITIES	\$1,188	\$2,000	\$1,100
468-4715-000-0-0-46104	OPERATING TRANSFERS OUT	\$17,595	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$23,158	\$14,000	\$11,100
<b>TRURO AVENUE PROPERTY FUND TOTAL</b>		<b>\$154,624</b>	<b>\$150,018</b>	<b>\$20,647</b>



**CITY OF HAWTHORNE  
DEBT SERVICE - 2016 TAB REF. 1998-2004-2006  
REDEVELOPMENT**

**PROGRAM DESCRIPTION**

This fund accounts for principal and interest payments made on the 1998 - 2004 - 2006 Tax Allocation Bonds related to Project Area II. These bonds were refunded by the 2016 Tax Allocation Bond issued in January 2016. The funding for the debt service payments are from tax increment generated from Project Area II.

**ACCOUNT DETAIL**

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
469-4601-000-0-0-40514	CONTRACT SERVICES	\$0	\$6,400	\$6,400
469-4601-000-0-0-40584	PAYING AGENT FEE	\$4,620	\$7,200	\$7,200
469-4601-000-0-0-46104	OPERATING TRANSFERS OUT	\$0	\$0	\$0
469-4601-000-0-0-46184	COST ALLOCATION	\$0	\$804	\$804
469-4605-000-0-0-46354	BOND ISSUANCE COSTS	\$0	\$0	\$0
469-4605-000-0-0-48204	PRINCIPAL - DEBT SERVICE	\$1,415,000	\$1,495,000	\$1,560,000
469-4605-000-0-0-48354	INTEREST - DEBT SERVICE	\$1,228,375	\$1,193,000	\$118,250
469-4605-000-0-0-49594	OTHER FINAN USE-BOND RTRMENT	\$0	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$2,647,995	\$2,702,404	\$1,692,654
	<b>DEBT SERVICE 2016 TAB TOTAL</b>	<b>\$2,647,995</b>	<b>\$2,702,404</b>	<b>\$1,692,654</b>



**CITY OF HAWTHORNE  
DEBT SERVICE - CFD 1999-1 (GATEWAY)  
REDEVELOPMENT**

**PROGRAM DESCRIPTION**

This fund accounts for debt service payments on the Special Tax Bonds issued in 1991 for the purpose of acquisition and construction of certain facilities in coordination with the development of Project Area II referred to as "Cloverleaf", and refunded in 1999 as CFD 1999-1 for the Gateway Project.

**ACCOUNT DETAIL**

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
474-4601-000-0-0-40514	CONTRACT SERVICES	\$44,198	\$35,000	\$45,000
474-4601-000-0-0-40584	PAYING AGENT FEE	\$6,603	\$15,000	\$15,000
474-4601-000-0-0-46184	COST ALLOCATION	\$420	\$420	\$420
474-4601-000-0-0-46304	TAX INCREMENT REIMBURSEMENT	\$0	\$0	\$0
474-4605-000-0-0-48204	PRINCIPAL - DEBT SERVICE	\$875,000	\$915,000	\$965,000
474-4605-000-0-0-48354	INTEREST - DEBT SERVICE	\$910,272	\$722,782	\$604,844
	MAINTENANCE & OPERATIONS TOTAL	\$1,836,492	\$1,688,202	\$1,630,264
<b>DEBT SERV. CFD 1999-1 TOTAL</b>		<b>\$1,836,492</b>	<b>\$1,688,202</b>	<b>\$1,630,264</b>



**CITY OF HAWTHORNE  
DEBT SERVICE - CFD 2004-1 (FUSION)  
REDEVELOPMENT**

**PROGRAM DESCRIPTION**

This fund accounts for the administration and debt service payments on the special tax bonds issued in 2004 in connection with the Fusion at South Bay Project.

**ACCOUNT DETAIL**

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
477-4601-000-0-0-40514	CONTRACT SERVICES	\$14,848	\$10,000	\$15,000
477-4601-000-0-0-40584	PAYING AGENT FEE	\$2,420	\$6,000	\$6,000
477-4601-000-0-0-46104	OPERATING TRANSFERS OUT	\$0	\$0	\$0
477-4601-000-0-0-46184	COST ALLOCATION	\$0	\$252	\$252
477-4605-000-0-0-48204	PRINCIPAL - DEBT SERVICE	\$105,000	\$110,000	\$120,000
477-4605-000-0-0-48354	INTEREST - DEBT SERVICE	\$156,050	\$150,433	\$147,545
	MAINTENANCE & OPERATIONS TOTAL	\$278,318	\$276,685	\$288,797
<b>DEBT SERV. CFD 2004-1 (FUSION) TOTAL</b>		<b>\$278,318</b>	<b>\$276,685</b>	<b>\$288,797</b>



**CITY OF HAWTHORNE  
DEBT SERVICE - CFD 2006-1 (360 DEGREES)  
REDEVELOPMENT**

**PROGRAM DESCRIPTION**

This fund accounts for the administration and debt service payments on the special tax bonds issued in 2006 in connection with the 360 Degrees at South Bay Project.

**ACCOUNT DETAIL**

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>
478-4601-000-0-0-40514	CONTRACT SERVICES	\$11,848	\$16,000	\$16,000
478-4601-000-0-0-40584	PAYING AGENT FEE	\$0	\$5,000	\$5,000
478-4601-000-0-0-46184	COST ALLOCATION	\$0	\$204	\$204
478-4605-000-0-0-48204	PRINCIPAL - DEBT SERVICE	\$405,000	\$425,000	\$445,000
478-4605-000-0-0-48354	INTEREST - DEBT SERVICE	\$1,840,898	\$542,745	\$532,970
478-4605-000-0-0-49594	OTHER FINAN USE-BOND RTRMENT	\$10,126,920	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$12,384,666	\$988,949	\$999,174
<b>CFD 2006-1 TOTAL</b>		<b>\$12,384,666</b>	<b>\$988,949</b>	<b>\$999,174</b>



# SUPPLEMENTAL INFORMATION



## Appropriations Limit

Article XIII B of the California State Constitution, more commonly referred to as the Gann Initiative or Gann Appropriations Limit, was adopted by the California voters in November 1979. This measure placed limits on the amount of tax proceeds that State and local governmental agencies can appropriate and spend each year.

This limit is different for each agency and changes annually. It is calculated by taking the amount of tax proceeds that were authorized to be spent in fiscal year 1978–79 and modified for changes in inflation and population for each subsequent year. Inflationary adjustments are, by law, based on increases in the California per capita income or the increase in non-residential assessed valuation due to new construction. Population adjustments are based on City or County population growth, whichever is greater.

For fiscal year 2021–22, the City of Hawthorne’s estimated tax proceeds, as well as tax proceeds appropriated by the City Council will, as in prior years, continue to fall under the limit. The appropriations limit for fiscal year 2021–22 is \$84,709,401. This limit is the maximum amount of tax proceeds the City will be able to appropriate and spend in the coming fiscal year.

The State Legislature requires a governing body to annually adopt, by resolution, an appropriations limit for the coming fiscal year. The City’s fiscal year 2021–2022 appropriation limit was adopted as required by the Legislature.



## DEFINITION OF FUNDS AND MAJOR REVENUE SOURCES

### GENERAL FUND

The General Fund is used to account for financial resources traditionally associated with general government operations, which are not required legally or by financial management to be accounted for in another fund.

**Property Tax:** The valuation of property in the City is determined by the Los Angeles County Tax Assessor, except for Public Utility property, which is assessed by the State Board of Equalization. As defined by Article XIII A of the California Constitution (commonly known as "Proposition 13"), assessed values are stated at 100% of full cash value. The County levies a base tax of \$1 per \$100 of assessed valuation (subject to annual growth limitations of 3%). Hawthorne's share of the \$1 has been approximately 10%.

**Sales & Use Tax:** In accordance with the California Revenue & Taxation Code and the Bradley Burns Uniform Local Sales Use Tax Law of 1955, the State of California imposes a 9.50% Sale & Use Tax on taxable sales in the City. The City receives 1% of the levy with the remaining funds being shared by the State, County and Transportation District. In addition, the City receives .75% for local Measure HH.

**Hotel & Motel Bed Tax (Transient Occupancy Tax):** The Hawthorne Municipal Code authorizes the City to levy a tax for the privilege of occupying lodgings on a transient basis. The current rate is 12%.

**Franchise Fees:** The City imposes fees on gas, electric, refuse, water, oil, towing and cable television companies for the privilege of using City infrastructure.

**Business License Tax:** The Hawthorne Municipal Code requires a license as a pre-requisite for conducting business, trade or profession in the City. The Code further imposes an annual tax for the privilege of conducting such businesses based on generated revenues.

**Real Property Transfer Tax:** The Hawthorne Municipal Code authorizes the imposition of a transfer tax on real property sold in the City, at a rate of \$0.27 per \$500 of purchase price in excess of \$100.

**Utility Users Tax:** As authorized by the Hawthorne Municipal Code, Utility User Taxes are levied on electricity, water, gas, telephone and cable TV services. The current rate is 5%.

**Motor Vehicle In lieu Tax:** Section 11005 of the State Revenue and Taxation Code imposes an annual State license fee equivalent to 2% of the market value of a motor vehicle in lieu of local property taxes. The Code also specifies that 81.25% of the revenue is to be divided equally between the cities and counties and apportioned on the basis of population.

**Licenses and Permits:** The California Government Code and State Constitution give cities the authority to assess certain license and permit fees as a means of recovering the cost regulating various activities. Examples include building, electrical and plumbing permits and police alarm permits.



**Fines & Forfeitures:** The California Vehicle Code and the Hawthorne Municipal Code mandate and/or allow for the imposition of civil penalties for parking violations. These penalties are collected by the City. Fines assessed for moving violations of the California Vehicle Code and non parking violations of the Hawthorne Municipal Code are collected by the County of Los Angeles by the Inglewood Municipal Court and partially remitted to the City.

**Charges for Services:** Service charges or fees are imposed on the user for a service provided by the City under the rationale that benefiting parties should pay for the cost of that service rather than the general public. Examples of such services include various recreation, planning & building, and public safety fees.

**STREET LIGHTING ASSESSMENT FUND**

Property owners in the assessment district are assessed an amount each year for the costs of establishing, improving and maintaining street lighting for the City. The assessments are billed by the County of Los Angeles as part of the annual property tax bill.

**GAS TAX FUND**

The City is allocated a share of revenues derived from the State Highway Users Tax Account Sections 2105, 2106, 2107 and 2107.5. Gasoline taxes must be used for maintenance and improvement of City streets, which serve as State and County thoroughfares.

**STREET FUND**

This fund is to account for all related revenues and expenditures, including street repair, reconstruction and maintenance, which are not required to be accounted for in the City's State Gas Tax Fund.

**ASSET FORFEITURE FUND**

This fund is to account for all revenues and expenditures related to monies and property seized by the Police Department in drug related incidents. These funds may only be expended on activities used to enhance law enforcement activities.

**POLICE GRANT FUNDS**

The Hawthorne Police Department receives grant funds from several Federal and State agencies for the purpose of establishing, monitoring and administering local drug enforcement activities in coordination with other law enforcement agencies. Specific grants include the COPS Grant, and Urban Security Initiative Grant.

**OFFICE OF TRAFFIC & SAFETY GRANT FUNDS**

The Hawthorne Police Department receives grant funds to offset the personnel costs for the Sobriety Checkpoint and Seat Belt Compliance Programs.

**INSURANCE RESERVE FUND**

This fund is to account for the City's self insurance activities. The expenditures for liability and workers' compensation are funded by charges to City departments based on claims history and a percentage of personnel costs.



**LOCAL TRANSIT ASSISTANCE PROP A**

A one half cent sales tax was approved by the voters of Los Angeles County to be utilized for local transit purposes. These revenues are received by the State and a portion is funneled to the City through the Los Angeles County Metropolitan Transit Authority. The City of Hawthorne uses these funds for Dial A Ride, Recreational Transit and Bus Stop Maintenance. Excess of these funds are traded with other Los Angeles County municipalities for General Funds.

**PROPOSITION C COUNTY SALES TAX**

A second half cent sales tax was approved by the voters, the proceeds of which are used to improve transit service and operations, reduce traffic congestion, improve air quality and efficiently operate and improve the condition of streets and highways utilized by public transit.

**MEASURE R FUND**

This is an ongoing maintenance and capital improvement transportation fund.

**MEASURE M FUND**

This is an ongoing maintenance and capital improvement transportation fund.

**MEASURE W FUND**

This is an ongoing maintenance and capital improvement transportation fund.

**AB2766 AIR QUALITY FUND**

This fund is used to support the South Coast Air Quality Management District's (SCAQMD) imposition of an additional vehicle registration fee and to receive fee revenues for implementing programs to reduce air pollution from motor vehicles.

**DEVELOPMENT IMPACT FEES FUND**

Under the authority of Assembly Bill 1600 (AB 1600), the City imposes an impact fee on all developments within the City boundaries. These Development Impact Fees are used to defray the costs associated with infrastructure improvements due to new developments. This fund accounts for both the collection and expenditures of the Development Impact Fees.

**REDEVELOPMENT AGENCY PROJECT AREA #1 FUND**

Project Area #1 of the Community Redevelopment Agency of the City of Hawthorne consists of the Hawthorne Plaza Mall, which was constructed in 1974 with proceeds of Tax Allocation Bonds. The debt service on these bonds is supported by property tax increment and SB55 assessments which are collected by the County of Los Angeles and remitted to the Redevelopment Agency.

**REDEVELOPMENT AGENCY PROTECT AREA #2 FUND**

Project Area #2 of the Community Redevelopment Agency of the City of Hawthorne consists of approximately 960 acres in the southwest section of the City, including the Gateway and Oceangate development projects. Development of this area was assisted by a Tax Allocation Bond originally issued in 1994 and also includes Mello Roos Bond issues for both of the development projects.

**LOW & MOD INCOME 20% SET ASIDE FUND**

The Redevelopment Agency is required by state law to set aside 20% of the revenues generated by property tax increment for low and moderate income housing needs.



**DEBT SERVICE 1997 COP**

In 1997, the Hawthorne Public Financing Authority refinanced the Certificates of Participation for the purpose of financing various public improvements in the City. This fund is used to account for the debt service associated with these bonds.

**DEBT SERVICE – 2016 COP**

This fund accounts for principal and interest payments made on the 2004 City of Hawthorne Police Facility and 2005 Pension Obligation Bond issued for CalPers unfunded Liability. These Bonds were refunded by the 2016 Certificates of Participation series A & B. Funding for the debt service payments are via General Fund operating transfers and via charges to other departments and funds based on payroll costs.

**DEBT SERVICE PROJECT AREA II -2016 TAB**

This fund accounts for the debt service associated with Project Area II 2006, 2004 & 1998 Tax Allocation Bonds.

**AIRPORT FUND**

This fund is to account for the operation and maintenance of the Hawthorne Municipal Airport.

**SEWER & STORM DRAIN FUND**

Property owners pay an annual assessment for the operation, maintenance and capital improvements of sewer and storm drains in the City.

**EQUIPMENT MAINTENANCE FUND**

This fund is used to account for the purchase and maintenance of vehicular equipments on behalf of all City departments. City departments are charged a rental rate based on use and maintenance costs of vehicles.

**COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

This fund is to account for Federal grants received from the Department of Housing and Urban Development (HUD). Grant activity is administered by the Community Development Department and is predominantly restricted to activities in 'target areas'.

**HOME FUNDS**

This fund is used to account for HOME Fund grants received from the U.S. Department of Housing & Urban Development. These funds are to be used predominantly to aid low & moderate income residents with their housing needs.

**CALIFORNIA USED OIL RECYCLING GRANT FUND**

The City of Hawthorne receives grant funds from the State Integrated Waste Management Board to promote the recycling of used motor oil. This fund accounts for all the revenues and expenditures associated with this activity.

**SECTION 8 HOUSING FUNDS**

These funds account for the Federal grant revenues and program expenditures related to the housing assistance programs. These programs are administered by the City's Housing Authority under the regulations established by the Department of Housing and Urban Development (HUD).



**DEBT SERVICE CFD 1999-1**

This fund accounts for the debt service associated with the Gateway Center development project's Mello Roos bonds.

**DEBT SERVICE PARKING AUTHORITY CFD 1**

This fund accounts for the debt service associated with the Mello Roos bonds issued to refund the Parking Authority bonds in Project Area No. 1.

**DEBT SERVICE 1998 REFUNDING CFD 1990 1**

This fund accounts for the debt service associated with the Oceangate development project's Mello Roos bonds.

**DEBT SERVICE -2004 CFD (Fusion)**

This fund accounts for the debt service associated with the Fusion at South Bay development project's Mello Roos bonds.

**DEBT SERVICE - 2006-1 (360 Degrees)**

This fund accounts for the debt service associated with the 360 degrees development projects Mello-Roos bonds.

**GREVILLEA AVE PROPERTY FUND**

This fund accounts for the operations of eight residential rental units on Grevillea Avenue, which are rented to low and moderate income households.

**GALE AVE PROPERTY FUND**

This fund accounts for the operations of eight residential rental units on Gale Avenue, which are rented to low and moderate income households.



**CITY OF HAWTHORNE  
BUDGET PERSONNEL - FULL TIME EMPLOYEES  
CLASSIFICATION SUMMARY**

<u>Full Time Employees</u>	<u>FTE</u>	<u>Gross Compensation</u>	<u>Other Payroll Costs</u>	<u>Total Cost FY 2021-22</u>
<b><u>General Government</u></b>				
<b><u>City Council</u></b>				
Mayor	1.00	9,785	17,818	27,603
Councilmember	4.00	39,138	72,052	111,190
Total	5.00	48,923	89,870	138,793
<b><u>City Clerk</u></b>				
City Clerk	1.00	10,192	7,583	17,775
Deputy City Clerk	1.00	76,766	64,426	141,192
Senior Deputy City Clerk	1.00	113,330	88,476	201,806
Total	3.00	200,288	160,485	360,773
<b><u>City Manager</u></b>				
City Manager	1.00	244,615	208,365	452,980
Economic Development Manager	1.00	113,159	83,998	197,157
Executive Assistant	1.00	70,373	52,551	122,924
Total	3.00	428,147	344,913	773,061
<b><u>City Treasurer</u></b>				
City Treasurer	1.00	10,192	20,923	31,115
Total	1.00	10,192	20,923	31,115



**CITY OF HAWTHORNE  
BUDGET PERSONNEL - FULL TIME EMPLOYEES  
CLASSIFICATION SUMMARY**

<u>Full Time Employees</u>	<u>FTE</u>	<u>Gross Compensation</u>	<u>Other Payroll Costs</u>	<u>Total Cost FY 2021-22</u>
<b><u>City Attorney</u></b>				
City Attorney	1.00	189,173	164,946	354,120
Sr. Asst City Attorney	1.00	162,314	140,831	303,145
Assistant City Attorney	1.00	152,643	115,592	268,235
Deputy City Prosecutor	1.00	104,328	81,976	186,304
Administrative Aide II	1.00	70,209	54,263	124,472
Clerk Typist	1.00	39,652	30,316	69,968
Total	6.00	718,319	587,924	1,306,244
<b><u>Administrative Services</u></b>				
Director of Finance - GL, Payroll, Grants	1.00	146,597	125,395	271,992
Director of Finance - Bus. License & A/P	1.00	111,977	83,508	195,485
Finance Analyst	1.00	89,945	54,459	144,404
Accountant II	1.00	98,845	76,486	175,331
Internal Auditor	1.00	76,389	63,356	139,745
Payroll Technician	1.00	81,918	63,566	145,484
Payroll Assistant	1.00	141,303	103,473	244,775
Accounting Technician	2.00	154,673	126,019	280,693
Warehouse Assistant	1.00	60,555	54,190	114,745
Business License Code Technician	1.00	59,036	41,870	100,907
License Permit Technician	3.00	230,805	180,561	411,367
Director of Human Resources	1.00	148,323	121,053	269,376
Human Resources Analyst	1.00	94,812	65,579	160,391
Human Resources Manager	1.00	113,318	73,825	187,143
Human Resources Specialist	1.00	79,476	55,943	135,419
Total	18.00	1,687,972	1,289,283	2,977,255



**CITY OF HAWTHORNE  
BUDGET PERSONNEL - FULL TIME EMPLOYEES  
CLASSIFICATION SUMMARY**

<u>Full Time Employees</u>	<u>FTE</u>	<u>Gross Compensation</u>	<u>Other Payroll Costs</u>	<u>Total Cost FY 2021-22</u>
----------------------------	------------	---------------------------	----------------------------	------------------------------

**Planning & Community Development**

Director of Planning	1.00	148,199	96,937	245,136
Sr. Planner	2.00	219,506	170,304	389,810
Planning Clerk	1.00	68,359	55,629	123,988
Code Enforcement Officer II	3.00	305,462	248,375	553,837
Code Enforcement Officer I	1.00	66,027	51,641	117,668
<b>Total</b>	<b>8.00</b>	<b>807,553</b>	<b>622,886</b>	<b>1,430,439</b>

**Building & Safety**

Director of Building & Safety	1.00	148,323	118,201	266,524
Building Permit Technician	2.00	120,232	100,135	220,368
Senior Building Inspector	1.00	91,688	65,177	156,865
Senior Plan Check Engineer	1.00	111,912	85,356	197,268
Building Inspector	1.00	84,732	65,147	149,879
Assoc. Plan Ck Engineer	1.00	69,300	57,932	127,232
<b>Total</b>	<b>7.00</b>	<b>626,187</b>	<b>491,948</b>	<b>1,118,135</b>



**CITY OF HAWTHORNE  
BUDGET PERSONNEL - FULL TIME EMPLOYEES  
CLASSIFICATION SUMMARY**

<u>Full Time Employees</u>	<u>FTE</u>	<u>Gross Compensation</u>	<u>Other Payroll Costs</u>	<u>Total Cost FY 2021-22</u>
<b><u>Public Safety</u></b>				
<b><u>Police</u></b>				
Chief of Police Services	1.00	252,671	284,054	536,725
Police Captain	2.00	381,782	441,920	823,702
Police Lieutenant	8.00	1,309,218	1,486,642	2,795,861
Police Sergeant	15.00	1,794,253	2,093,723	3,887,976
Police Officer	68.00	6,642,311	7,310,338	13,952,649
Police Medical Services Director	1.00	183,462	194,142	377,603
Executive Asst to Chief of Police	1.00	100,968	80,258	181,227
Payroll Assistant	1.00	74,579	60,537	135,116
Police Admin Tech	2.00	144,561	106,503	251,063
Administrative Assistant	1.00	76,181	64,551	140,732
Animal Control Officer	2.00	154,787	127,943	282,730
Comm. Affairs K9 Specialist	1.00	83,397	66,183	149,580
Community Service Officer	3.00	141,204	96,736	237,940
Custodian	1.00	43,118	33,883	77,000
Forensics Specialist	2.00	146,807	112,079	258,886
Info Systems Manager	1.00	131,092	112,173	243,265
Information Support Technician	2.00	156,429	147,561	303,989
Information Systems Analyst	2.00	182,530	148,558	331,088
Information Systems Specialist	1.00	90,244	71,759	162,003
Jailor I	7.00	412,544	343,401	755,945
Jailor II	1.00	79,109	75,229	154,338
Parking Enforcement Officer II	6.00	323,221	245,463	568,685
Police Records Manager	1.00	88,337	71,697	160,034
Police Records Supervisor	2.00	151,210	126,663	277,872
Police Records Technician	9.00	568,621	460,948	1,029,569
Police Service Officer	7.00	537,080	448,079	985,159
Sr. Forensics Specialist	1.00	103,714	77,589	181,304
Police Traffic Clerk	1.00	47,068	42,367	89,435
Traffic Specialist	1.00	78,606	71,400	150,006
<b>Total</b>	<b>151.00</b>	<b>14,479,103</b>	<b>15,002,381</b>	<b>29,481,483</b>



**CITY OF HAWTHORNE  
BUDGET PERSONNEL - FULL TIME EMPLOYEES  
CLASSIFICATION SUMMARY**

<u>Full Time Employees</u>	<u>FTE</u>	<u>Gross Compensation</u>	<u>Other Payroll Costs</u>	<u>Total Cost FY 2021-22</u>
<b><u>Public Works</u></b>				
<b><u>Public Works</u></b>				
Director of Public Works	1.00	153,507	130,422	283,929
Public Works Manager	1.00	138,761	120,166	258,927
Administrative Aide I	1.00	56,628	47,629	104,257
Administrative Aide II	1.00	71,791	60,147	131,938
Administrative Assistant	1.00	56,090	50,691	106,781
Assistant Engineer	1.00	79,211	68,930	148,140
Associate Engineer	1.00	99,482	81,543	181,025
Building Maintenance Worker	2.00	112,518	108,436	220,954
City Maintenance Worker	10.00	523,043	455,212	978,255
Crew Leader	1.00	70,620	70,002	140,622
Crew Leader Bldg Maint	1.00	84,016	76,404	160,421
Engineering Technician	2.00	136,948	98,373	235,321
Environmental Technician	1.00	76,393	53,959	130,353
Environmental/Assoc. Engineer	2.00	157,735	117,081	274,816
Senior Engineer	1.00	120,000	96,733	216,732
Senior Public Works Inspector	1.00	103,155	89,374	192,528
Skilled City Maint. Worker	1.00	53,294	48,368	101,661
Skilled City Maintenance Worker	2.00	142,862	135,351	278,213
Total	31.00	2,236,054	1,908,820	4,144,874

**Gas Tax**

City Maintenance Worker	2.00	114,249	97,757	212,006
Crew Leader	0.65	51,869	47,613	99,483
Engineering Technician	0.40	28,973	20,759	49,732
Environmental/Assoc. Engineer	0.25	21,933	16,472	38,405



**CITY OF HAWTHORNE  
BUDGET PERSONNEL - FULL TIME EMPLOYEES  
CLASSIFICATION SUMMARY**

<u>Full Time Employees</u>	<u>FTE</u>	<u>Gross Compensation</u>	<u>Other Payroll Costs</u>	<u>Total Cost FY 2021-22</u>
Skilled City Maintenance Worker	1.35	93,525	90,162	183,687
Street Maintenance Supervisor	0.25	25,445	23,580	49,025
Administrative Aide I	0.20	10,111	7,399	17,510
Administrative Assistant	0.30	16,827	15,207	32,034
<b>Total</b>	<b>5.40</b>	<b>362,933</b>	<b>318,948</b>	<b>681,882</b>
 <b><u>Street</u></b>				
Street Maintenance Supervisor	1.00	101,782	94,320	196,102
Administrative Aide I	1.00	50,554	36,994	87,548
City Maintenance Worker	2.00	118,422	96,760	215,182
Skilled City Maintenance Worker	1.00	67,681	63,923	131,604
<b>Total</b>	<b>5.00</b>	<b>338,439</b>	<b>291,997</b>	<b>630,436</b>
 <b><u>Community Services</u></b>				
<b><u>Community Services</u></b>				
Director of Rec & Comm Services	1.00	139,809	111,967	251,776
Asst. Recreation Supervisor	1.00	82,273	65,154	147,427
City Maintenance Worker	3.00	213,748	205,011	418,759
Crew Leader	2.00	163,166	158,665	321,831
Recreation Specialist	1.00	55,361	42,141	97,501
Recreation Supervisor	1.00	98,167	93,664	191,831
Senior Video Specialist	1.00	58,280	46,586	104,866
Skilled City Maint. Worker	3.00	227,753	206,202	433,955
Administrative Clerk	1.00	46,200	40,110	86,310
Cable TV Prod. Coordinator	1.00	86,975	64,978	151,953
Cable TV Supervisor	1.00	94,454	86,094	180,548
<b>Total</b>	<b>16.00</b>	<b>1,266,185</b>	<b>1,120,573</b>	<b>2,386,758</b>



**CITY OF HAWTHORNE  
BUDGET PERSONNEL - FULL TIME EMPLOYEES  
CLASSIFICATION SUMMARY**

<u>Full Time Employees</u>	<u>FTE</u>	<u>Gross Compensation</u>	<u>Other Payroll Costs</u>	<u>Total Cost FY 2021-22</u>
----------------------------	------------	---------------------------	----------------------------	------------------------------

**Community Development**

**Housing**

Housing Director	1.00	128,907	97,390	226,297
Housing Coordinator	1.00	66,584	41,561	108,146
Housing Assistant	3.00	186,972	145,525	332,497
Housing Inspector	1.00	88,972	82,138	171,110
Housing Administrative Clerk	1.00	43,346	28,731	72,077
Housing Maintenance Worker I	1.00	50,085	46,645	96,730
<b>Total</b>	<b>8.00</b>	<b>564,865</b>	<b>441,991</b>	<b>1,006,856</b>

**Enterprise Operations**

**Airport**

Airport Manager	1.00	111,772	83,604	195,376
Clerk Typist	1.00	52,580	45,460	98,040
Maintenance Worker I	2.00	117,846	110,877	228,724
Skilled City Maint. Worker	1.00	62,817	61,249	124,067
<b>Total</b>	<b>5.00</b>	<b>345,016</b>	<b>301,191</b>	<b>646,207</b>

**Sewer**

City Maintenance Worker	1.00	54,036	50,197	104,233
Crew Leader Pavement Repair	1.00	87,666	75,754	163,420
Sewer Service Technician	1.00	77,093	66,795	143,888
<b>Total</b>	<b>3.00</b>	<b>218,794</b>	<b>192,747</b>	<b>411,541</b>



**CITY OF HAWTHORNE  
BUDGET PERSONNEL - FULL TIME EMPLOYEES  
CLASSIFICATION SUMMARY**

<u>Full Time Employees</u>	<u>FTE</u>	<u>Gross Compensation</u>	<u>Other Payroll Costs</u>	<u>Total Cost FY 2021-22</u>
----------------------------	------------	---------------------------	----------------------------	------------------------------

**Internal Service Operations**

**Insurance Reserve**

Assistant City Attorney	1.00	156,963	130,343	287,306
Risk Specialist/Emergency Coordinator	1.00	86,695	59,319	146,014
<b>Total</b>	<b>2.00</b>	<b>243,657</b>	<b>189,662</b>	<b>433,319</b>

**Equipment Maintenance**

Master Mechanic	1.00	107,921	93,947	201,868
Mechanic	1.00	64,634	48,395	113,029
Equipment Mechanic II	1.00	56,620	46,080	102,700
Equipment Mechanic III	1.00	81,973	74,427	156,400
<b>Total</b>	<b>4.00</b>	<b>311,148</b>	<b>262,849</b>	<b>573,997</b>

<b>GRAND TOTAL</b>	<b>281</b>	<b>24,893,776</b>	<b>23,639,393</b>	<b>48,533,168</b>
--------------------	------------	-------------------	-------------------	-------------------