

CITY OF HAWTHORNE

CELEBRATING



YEARS

CITY OF HAWTHORNE
1922-2022

Adopted Annual Budget Fiscal Year 2022 - 2023



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.

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ELECTORATE

CITY TREASURER'S OFFICE
Gregory A. Fallon
Phone (310) 349-2910

CITY COUNCIL
Cable Usage Corporation / Housing
Authority
Parking Authority / Redevelopment

CITY CLERK'S OFFICE
Paul Jimenez
Phone (310) 349-2915

CITY MANAGER
Von Norris
Phone (310) 349-2910

CITY ATTORNEY
Robert Kim
Phone (310) 349-2960

PUBLIC WORKS
Alan Leung
Phone (310) 349-2980

HUMAN RESOURCES
Erika Lampkin
Phone (310) 349-2950

POLICE SERVICES
Chief Michael Ishii
Phone (310) 349-2810

FINANCE - GL, Payroll & GRANTS
Felice Lopez
Phone (310) 349-2920

RECREATION & COMM. SERVICES
Vacant
Phone (310) 349-1640

HOUSING - CDBG/HOME
Kimberly Mack
Phone (310) 349-1600

BUILDING & SAFETY
Vacant
Phone (310) 349-2990

Revenue and AP Manager
Vacant
Phone (310) 349-2935

PW GRANTS, MAINT. & FLEET
Akbar Farokhi
Phone (310) 349-2980

PLANNING & CODE ENF.
Gregg McClain
Phone (310) 349-2970



CITY OF HAWTHORNE

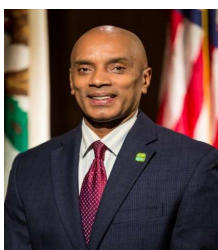
MAYOR AND CITY COUNCIL



ALEX VARGAS
MAYOR



OLIVIA VALENTINE
COUNCILMEMBER



ALEX MONTEIRO
COUNCILMEMBER



ANGIE REYES ENGLISH
COUNCILMEMBER



L. DAVID PATTERSON
MAYOR PRO TEM

CITY OFFICIALS

Von Norris
City Manager

Robert Kim
City Attorney

Gregory A. Fallon
City Treasurer

Alan Leung
Public Works/Engineering

Felice Lopez
Finance - GL, Payroll & Grants

Vacant
Community Services Director

Erika Lampkin
Human Resources Manager

Akbar Farokhi
PW Grants, Maintenance & Fleet

Michael Ishii
Chief of Police

Vacant
Revenue and A/P Manager

Vacant
Building & Safety

Kimberly Mack
Housing Director

Gregg McClain
Interim Planning Director



BUDGET SUMMARY



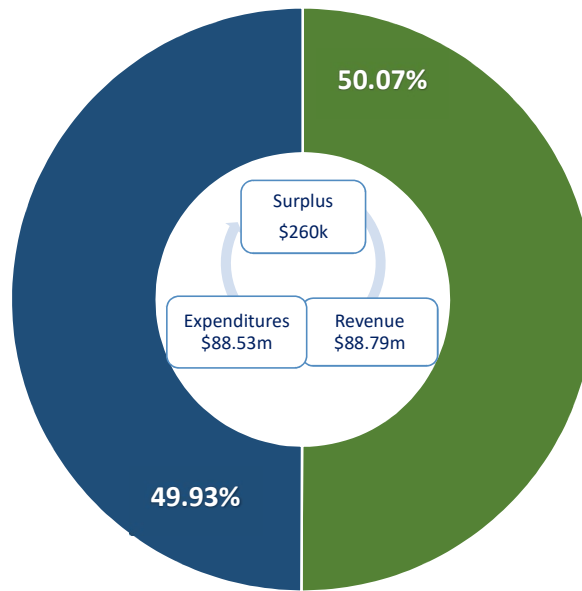
GENERAL FUND BUDGET SUMMARY FISCAL YEAR 2022-2023 REVENUE & EXPENDITURES

■ Expenditures \$88,537,834

Personnel	\$48,374,350
Contract Services	\$18,430,820
Maintenance & Operations	\$13,406,830
Interdepartmental Charges	\$4,680,686
Operating Transfers Out	\$3,300,142
Capital Outlay	\$345,006

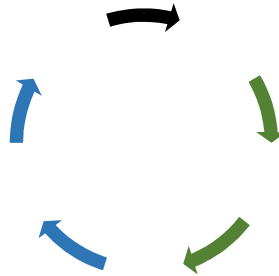
■ Revenue \$88,797,925

<u>Taxes</u>	\$64,541,000
Intergov. - State	\$12,847,000
Fines & Forfeitures	\$2,600,000
Licenses & Permits	\$2,110,900
Service Charges	\$2,912,025
Miscellaneous	\$2,027,000
Program Contributions	\$1,300,000
Revenues from Use of Money	\$300,000
Intergov. - County	\$160,000



Expenditures by Department:

Non-Departmental	\$14,643,462
Fire Services	\$13,900,000
Leg. & Admin Services	\$5,922,879
Police	\$37,964,049
Information Services	\$3,050,893
Pub. Works, Building & Safety, Comm. Services, Planning	\$13,056,551



Major Revenue Sources:

Sales & Use Tax	\$21,600,000 - 24.3%
Sales Tax - Add On	\$13,840,000 - 15.6%
In Lieu Property Tax (VLF)	\$12,681,000 - 14.3%
Utility Users Taxes	\$6,600,000 - 7.4%
Current Year Secured (Prop Tax)	\$6,676,000 - 7.5%
Business License Taxes	\$5,000,000 - 5.6%



**CITY OF HAWTHORNE
FY 2022-2023
SUMMARY OF ESTIMATED REVENUES AND EXPENDITURES**

<u>FUND</u>	<u>DESCRIPTION</u>	<u>ESTIMAED REVENUE</u>	<u>TRANSFER IN</u>	<u>EST REVENUE TOTAL</u>	<u>ESTIMAED EXPENDITURES</u>	<u>TRANSFER OUT</u>	<u>EST EXPENDITURES TOTAL</u>
100	GENERAL FUND	\$88,797,925	\$0	\$88,797,925	\$85,237,692	\$3,300,142	\$88,537,834
125	FEMA	\$214,471	\$0	\$214,471	\$214,471	\$0	\$214,471
180	AMERICAN RESCUE PLAN ACT	\$15,260,827	\$0	\$15,260,827	\$18,696,961	\$0	\$18,696,961
200	STREET LIGHTING	\$702,100	\$0	\$702,100	\$726,821	\$0	\$726,821
220	STATE GAS TAX	\$4,492,888	\$0	\$4,492,888	\$3,378,935	\$0	\$3,378,935
225	STREET FUND	\$505,905	\$700,000	\$1,205,905	\$2,528,127	\$0	\$2,528,127
230	ASSET FORFEITURE	\$1,040,000	\$0	\$1,040,000	\$1,026,657	\$0	\$1,026,657
239	COPS / SLESF	\$232,000	\$0	\$232,000	\$300,000	\$0	\$300,000
244	CA OFF TRAFF SFTY GRANT FUND	\$388,674	\$0	\$388,674	\$388,674	\$0	\$388,674
250	INSURANCE RESERVE	\$4,668,831	\$0	\$4,668,831	\$9,341,504	\$0	\$9,341,504
265	LOCAL LAW ENFORCE BLOCK GRANT	\$180,930	\$0	\$180,930	\$39,876	\$0	\$39,876
280	LOCAL TRANSIT ASST - PROP A	\$2,125,296	\$0	\$2,125,296	\$1,747,807	\$0	\$1,747,807
283	MTA MEASURE R	\$1,322,416	\$0	\$1,322,416	\$1,406,945	\$0	\$1,406,945
284	MTA MEASURE M	\$1,498,471	\$0	\$1,498,471	\$1,150,457	\$0	\$1,150,457
285	PROPOSITION C COUNTY SALES TAX	\$1,762,555	\$0	\$1,762,555	\$1,634,693	\$0	\$1,634,693
289	MEASR W-SAFE, CLEAN WATER PRG	\$747,300	\$0	\$747,300	\$1,413,901	\$0	\$1,413,901
290	AB2766 AIR QUALITY FUNDS	\$100,500	\$0	\$100,500	\$106,840	\$0	\$106,840
291	STREET IMPROVEMENTS	\$5,756,000	\$0	\$5,756,000	\$5,756,000	\$0	\$5,756,000
294	HAWTH BLVD MOB IMPROV PROJ	\$0	\$0	\$0	\$20,000	\$0	\$20,000
322	SB2 PLANNING GRANT	\$249,289	\$0	\$249,289	\$0	\$0	\$0
323	LOCAL EARLY ACTION PLANNING	\$256,321	\$0	\$256,321	\$256,321	\$0	\$256,321
324	PERMANENT LOCAL HOUSING ALLOC	\$1,560,283	\$0	\$1,560,283	\$1,560,283	\$0	\$1,560,283
325	ANN ALLOC PARKS - JIM THORPE	\$231,756	\$0	\$231,756	\$231,756	\$0	\$231,756
326	MEASURE A - ZELA DAVIS	\$670,000	\$0	\$670,000	\$670,000	\$0	\$670,000
327	RPOSD - THORPE / HOLLY GLENN	\$1,186,294	\$0	\$1,186,294	\$1,186,294	\$0	\$1,186,294
328	CLEAN CALIF GRANT (ZELA DAVIS)	\$3,486,940	\$0	\$3,486,940	\$3,486,940	\$0	\$3,486,940
375	CATV PEG FUND (DIVCA)	\$101,000	\$0	\$101,000	\$30,000	\$0	\$30,000
410	DEV IMPACT FUND AB 1600	\$505,000	\$0	\$505,000	\$620,804	\$0	\$620,804
441	2016 REF-04 POL FAC & 05 POB	\$2,820,976	\$0	\$2,820,976	\$2,526,581	\$0	\$2,526,581
442	2019 PENSION OBLIGATION BONDS	\$7,333,815	\$0	\$7,333,815	\$6,678,458	\$0	\$6,678,458
444	DEBT SERV - 1997 COP	\$1,000	\$762,760	\$763,760	\$772,164	\$0	\$772,164
448	DBT SRV-SBRPCA 07 SER B BONDS	\$400	\$237,382	\$237,782	\$243,086	\$0	\$243,086
461	RECOG OBLIG RET FUND-AREA II	\$2,228,840	\$0	\$2,228,840	\$1,959,494	\$2,700,000	\$4,659,494
462	RECOG OBLIG RET FUND-20% SET A	\$50,000	\$0	\$50,000	\$250,000	\$0	\$250,000
464	GREVILLEA PROPERTY FUND	\$90,694	\$0	\$90,694	\$81,891	\$0	\$81,891
465	GALE AVE PROPERTY FUND - 11605	\$88,551	\$0	\$88,551	\$102,768	\$0	\$102,768
466	GALE AVE PROPERTY FUND - 11529	\$145,983	\$0	\$145,983	\$54,308	\$0	\$54,308
467	GALE AVE PROPERTY FUND - 11537	\$32,455	\$0	\$32,455	\$48,256	\$0	\$48,256
468	TRURO AVE PROPERTY FUND	\$40,000	\$0	\$40,000	\$19,525	\$0	\$19,525
469	DBT SVC-16 TAB RFNDNG-98-04-06	\$300	\$2,700,000	\$2,700,300	\$2,699,654	\$0	\$2,699,654
474	DEBT SERV - CFD 99-1 (GATEWAY)	\$100	\$2,000,000	\$2,000,100	\$2,010,420	\$0	\$2,010,420
477	DBT SERVICE - CFD 04-1 (FUSION)	\$273,885	\$0	\$273,885	\$293,920	\$0	\$293,920
478	DBT SRV - CFD 06-1 (360 DEGR)	\$979,149	\$0	\$979,149	\$996,829	\$0	\$996,829
480	DBT SVC - MOGUL HOSP ESCROW	\$0	\$0	\$0	\$0	\$0	\$0
520	AIRPORT	\$1,550,000	\$0	\$1,550,000	\$1,549,258	\$0	\$1,549,258
560	SEWER FUND	\$1,612,000	\$0	\$1,612,000	\$2,373,461	\$0	\$2,373,461
561	STORM WATER FUND	\$20,000	\$0	\$20,000	\$0	\$0	\$0
600	EQUIPMENT	\$2,191,224	\$0	\$2,191,224	\$3,016,421	\$0	\$3,016,421
727	COMMY DEV BLOCK GRANT FUND	\$3,754,401	\$300,000	\$4,054,401	\$3,842,403	\$0	\$3,842,403
789	HOME FUNDS	\$4,109,739	\$0	\$4,109,739	\$4,066,687	\$0	\$4,066,687
810	SECTION 8 ADMINISTRATIVE	\$1,074,492	\$0	\$1,074,492	\$923,464	\$0	\$923,464
815	SECTION 8 - IN HOUSE	\$7,258,297	\$0	\$7,258,297	\$7,252,628	\$0	\$7,252,628
820	SECTION 8 - PORTABLES	\$3,498,030	\$0	\$3,498,030	\$3,498,030	\$0	\$3,498,030
830	EHV - ADMINISTRATIVE	\$113,262	\$0	\$113,262	\$366,762	\$0	\$366,762
835	EHV - ASSISTANCE PAYMENTS	\$550,776	\$0	\$550,776	\$883,460	\$0	\$883,460
855	CALIF USED OIL RECYCLING GRANT	\$20,100	\$0	\$20,100	\$30,160	\$0	\$30,160



**CITY OF HAWTHORNE
FY 2022-2023
SUMMARY OF ESTIMATED REVENUES AND EXPENDITURES**

		ESTIMAED REVENUE	TRANSFER IN	EST REVENUE TOTAL	ESTIMAED EXPENDITURES	TRANSFER OUT	EST EXPENDITURES TOTAL
856	CAL REC-BEV CONTAINER RECYCLI	\$60,100	\$0	\$60,100	\$34,031	\$0	\$34,031
857	HOUSEHOLD HAZ. WASTE	\$40,000	\$0	\$40,000	\$5,000	\$0	\$5,000
858	SB1383 LOCAL ASSISTANCE PROG.	\$115,127	\$0	\$115,127	\$114,000	\$0	\$114,000
TOTAL		\$178,097,668	\$6,700,142	\$184,797,810	\$189,851,879	\$6,000,142	\$195,852,021



**CITY OF HAWTHORNE
FY 2022-2023
SUMMARY OF ESTIMATED REVENUES**

FUND	DESCRIPTION	ESTIMATED REVENUE	TRANSFER IN	EST REVENUE TOTAL
100	GENERAL FUND	\$88,797,925	\$0	\$88,797,925
200	STREET LIGHTING	\$702,100	\$0	\$702,100
220	STATE GAS TAX	\$4,492,888	\$0	\$4,492,888
225	STREET FUND	\$505,905	\$700,000	\$1,205,905
230	ASSET FORFEITURE	\$1,040,000	\$0	\$1,040,000
238	ABC GRANT ASSISTANCE PROGRAM	\$0	\$0	\$0
239	COPS / SLESF	\$232,000	\$0	\$232,000
244	CA OFF TRAFF SFTY GRANT FUND	\$388,674	\$0	\$388,674
250	INSURANCE RESERVE	\$4,668,831	\$0	\$4,668,831
265	LOCAL LAW ENFORCE BLOCK GRANT	\$180,930	\$0	\$180,930
280	LOCAL TRANSIT ASST - PROP A	\$2,125,296	\$0	\$2,125,296
283	MTA MEASURE R	\$1,322,416	\$0	\$1,322,416
284	MTA MEASURE M	\$1,498,471	\$0	\$1,498,471
285	PROPOSITION C COUNTY SALES TAX	\$1,762,555	\$0	\$1,762,555
289	MEASR W-SAFE, CLEAN WATER PRG	\$747,300	\$0	\$747,300
290	AB2766 AIR QUALITY FUNDS	\$100,500	\$0	\$100,500
291	STREET IMPROVEMENTS	\$5,756,000	\$0	\$5,756,000
294	HAWTH BLVD MOB IMPROV PROJ	\$0	\$0	\$0
321	HOLLY PARK IMPROVEMENT PROJECT	\$0	\$0	\$0
375	CATV PEG FUND (DIVCA)	\$101,000	\$0	\$101,000
410	DEV IMPACT FUND AB 1600	\$505,000	\$0	\$505,000
441	2016 REF-04 POL FAC & 05 POB	\$2,820,976	\$0	\$2,820,976
442	2019 PENSION OBLIGATION BONDS	\$7,333,815	\$0	\$7,333,815
444	DEBT SERV - 1997 COP	\$1,000	\$762,760	\$763,760
448	DBT SRV-SBRPCA 07 SER B BONDS	\$400	\$237,382	\$237,782
461	RECOG OBLIG RET FUND-AREA II	\$2,228,840	\$0	\$2,228,840
462	RECOG OBLIG RET FUND-20% SET A	\$50,000	\$0	\$50,000
464	GREVILLEA PROPERTY FUND	\$90,694	\$0	\$90,694
465	GALE AVE PROPERTY FUND - 11605	\$88,551	\$0	\$88,551
466	GALE AVE PROPERTY FUND - 11529	\$145,983	\$0	\$145,983
467	GALE AVE PROPERTY FUND - 11537	\$32,455	\$0	\$32,455
468	TRURO AVE PROPERTY FUND	\$40,000	\$0	\$40,000
469	DBT SVC-16 TAB RFNDNG-98-04-06	\$300	\$2,700,000	\$2,700,300
474	DEBT SERV - CFD 99-1 (GATEWAY)	\$100	\$2,000,000	\$2,000,100
477	DBT SERVCE - CFD 04-1 (FUSION)	\$273,885	\$0	\$273,885
478	DBT SRV - CFD 06-1 (360 DEGR)	\$979,149	\$0	\$979,149
480	DBT SVC - MOGUL HOSP ESCROW	\$0	\$0	\$0
520	AIRPORT	\$1,550,000	\$0	\$1,550,000
560	SEWER FUND	\$1,612,000	\$0	\$1,612,000



**CITY OF HAWTHORNE
FY 2022-2023
SUMMARY OF ESTIMATED REVENUES**

	ESTIMATED REVENUE	TRANSFER IN	EST REVENUE TOTAL
561 STORM WATER FUND	\$20,000	\$0	\$20,000
600 EQUIPMENT	\$2,191,224	\$0	\$2,191,224
727 COMMY DEV BLOCK GRANT FUND	\$3,754,401	\$300,000	\$4,054,401
789 HOME FUNDS	\$4,109,739	\$0	\$4,109,739
810 SECTION 8 ADMINISTRATIVE	\$1,074,492	\$0	\$1,074,492
815 SECTION 8 - IN HOUSE	\$7,258,297	\$0	\$7,258,297
820 SECTION 8 - PORTABLES	\$3,498,030	\$0	\$3,498,030
855 CALIF USED OIL RECYCLING GRANT	\$20,100	\$0	\$20,100
856 CAL REC-BEV CONTAINER RECYCLING	\$60,100	\$0	\$60,100
TOTAL	<u>\$154,162,322</u>	<u>\$6,700,142</u>	<u>\$160,862,464</u>



**CITY OF HAWTHORNE
FY 2022-2023
REVENUE DETAIL**

Account	Description	Budget FY21-22	Operating Transfers In	Proposed FY22-23	Operating Transfers In
GENERAL FUND					
<u>General Property Taxes</u>					
100-101-51101	CURRENT YEAR SECURED	\$6,299,000	\$0	\$6,676,000	\$0
100-101-51102	CURRENT YEAR UNSECURED	\$300,000	\$0	\$300,000	\$0
100-101-51105	PROP TAXES RES DISTR ABx1 26	\$900,000	\$0	\$1,200,000	\$0
	Sub-Total	\$7,499,000	\$0	\$8,176,000	\$0
<u>Other Local Taxes</u>					
100-101-51110	SALES TAX - ADD ON	\$12,400,000	\$0	\$13,840,000	\$0
100-101-51111	SALES & USE TAX	\$18,650,000	\$0	\$21,600,000	\$0
100-101-51112	TRANSIENT LODGING TAXES	\$2,500,000	\$0	\$3,500,000	\$0
100-101-51113	FRANCHISES	\$1,900,000	\$0	\$1,900,000	\$0
100-101-51114	BUSINESS LICENSE TAXES	\$4,000,000	\$0	\$5,000,000	\$0
100-101-51115	REAL PROPERTY TRANSFER TAXES	\$250,000	\$0	\$250,000	\$0
100-101-51116	UTILITY USERS TAXES	\$6,600,000	\$0	\$6,600,000	\$0
100-101-51118	REDEMPTION APPORTIONMENT	\$90,000	\$0	\$90,000	\$0
100-101-51119	COUNTY ASSESS ADMIN FEE CHRGS	(\$85,000)	\$0	(\$85,000)	\$0
100-101-51121	PUBLIC SAFETY AUG FUND TAXES	\$417,000	\$0	\$470,000	\$0
100-101-51135	REFUSE FRANCH FEES CLRNG ACCT	\$2,800,000	\$0	\$3,200,000	\$0
	Sub-Total	\$49,522,000	\$0	\$56,365,000	\$0
<u>Licenses & Permits</u>					
100-103-51323	CONSTRUCTION PERMITS	\$1,800,000	\$0	\$1,200,000	\$0
100-103-51324	CODE COMPLIANCE INSP FEE	\$40,000	\$0	\$100,000	\$0
100-103-51325	OTHER PERMITS	\$8,000	\$0	\$8,000	\$0
100-103-51327	FILM PERMITS	\$27,500	\$0	\$20,000	\$0
100-103-51328	STREET & CURB PERMITS	\$300,000	\$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	\$31,000	\$0	\$31,000	\$0
100-103-51333	ANIMAL FEES	\$2,900	\$0	\$2,900	\$0
100-103-51334	CANNABIS PERMITS	\$0	\$0	\$200,000	\$0
100-103-51336	TOBACCO LICENSING RETAIL FEE	\$23,000	\$0	\$23,000	\$0
	Sub-Total	\$2,458,400	\$0	\$2,110,900	\$0
<u>Fines & Forefeitures</u>					
100-104-51431	VEHICLE CODE FINES	\$600,000	\$0	\$500,000	\$0
100-104-51432	PARKING CITATIONS	\$2,000,000	\$0	\$2,100,000	\$0
	Sub-Total	\$2,600,000	\$0	\$2,600,000	\$0
<u>Revenue from Use of Money & Property</u>					
100-105-51536	INVESTMENT EARNINGS	\$150,000	\$0	\$300,000	\$0
	Sub-Total	\$150,000	\$0	\$300,000	\$0



**CITY OF HAWTHORNE
FY 2022-2023
REVENUE DETAIL**

<u>Account</u>	<u>Description</u>	<u>Budget FY21-22</u>	<u>Operating Transfers In</u>	<u>Proposed FY22-23</u>	<u>Operating Transfers In</u>
<u>Intergovernmental - State</u>					
100-106-51631	SB 1186 \$4 STATE SURCHARGE	\$10,000	\$0	\$10,000	\$0
100-106-51639	STATE MANDATED COSTS	\$30,000	\$0	\$38,000	\$0
100-106-51642	STATE MOTOR VEH IN-LIEU TAX	\$50,000	\$0	\$60,000	\$0
100-106-51643	IN LIEU PROPERTY TAX (VLF)	\$11,848,000	\$0	\$12,681,000	\$0
100-106-51644	STATE HOMEOWNERS PROP TAX RLF	\$30,000	\$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	<u>\$11,996,000</u>	<u>\$0</u>	<u>\$12,847,000</u>	<u>\$0</u>
<u>Intergovernmental - County</u>					
100-107-51740	PROP A 92/96 MAINT & OP REV	\$60,000	\$0	\$60,000	\$0
100-107-51742	LA CTY MSE H-HOMELESS GRANT	\$66,660	\$0	\$100,000	\$0
	Sub-Total	<u>\$126,660</u>	<u>\$0</u>	<u>\$160,000</u>	<u>\$0</u>
<u>Current Service Charges</u>					
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	\$213,750	\$0	\$220,000	\$0
100-109-51922	ADULT SPORTS	\$1,875	\$0	\$0	\$0
100-109-51923	FACILITY RENTAL	\$180,000	\$0	\$250,000	\$0
100-109-51924	FIELD TRIPS	\$300	\$0	\$300	\$0
100-109-51925	LITTLE LEAGUE	\$525	\$0	\$525	\$0
100-109-51926	SPECIAL EVENTS	\$7,500	\$0	\$5,000	\$0
100-109-51928	YOUTH SPORTS	\$24,098	\$0	\$20,000	\$0
100-109-51929	RECREATION CLASSES	\$95,250	\$0	\$50,000	\$0
100-109-51931	SPORTS CENTER RENTAL	\$52,800	\$0	\$55,000	\$0
100-109-51932	MEMORIAL CENTER RENTAL	\$71,250	\$0	\$40,000	\$0
100-109-51935	RECREATION MISCELLEANOUS	\$6,000	\$0	\$2,000	\$0
100-109-51940	CODE ENFORCEMENT FEE	\$38,000	\$0	\$150,000	\$0
100-109-51944	BILLBOARD ADVERTISING FEES	\$320,000	\$0	\$320,000	\$0
100-109-51949	DOMESTIC VIOLENCE REIMBURSEMEN	\$0	\$0	\$1,000	\$0
100-109-51950	OT REIMBURSEMENT-POL DEPT	\$135,000	\$0	\$200,000	\$0
100-109-51951	POLICE BOOKING FEES	\$210,000	\$0	\$210,000	\$0
100-109-51953	TRUSTEE FEES	\$2,500	\$0	\$2,500	\$0
100-109-51956	OT REIMB-SPEC EVENTS-INGLEWOOD	\$0	\$0	\$600,000	\$0
100-109-51957	FIX-IT TICKETS	\$40,000	\$0	\$5,000	\$0
100-109-51958	POLICE REPORTS	\$5,000	\$0	\$5,000	\$0
100-109-51960	DNA IDENTIFICATION REIMBUR	\$500	\$0	\$500	\$0
100-109-51964	SUBPOENA FEES	\$5,000	\$0	\$5,000	\$0
100-109-51966	HOME OCC FILING FEE	\$30,000	\$0	\$25,000	\$0
100-109-51968	BUSINESS LICENSE APP FEE	\$60,000	\$0	\$50,000	\$0
100-109-51971	ZONING FEES	\$51,000	\$0	\$51,000	\$0



**CITY OF HAWTHORNE
FY 2022-2023
REVENUE DETAIL**

<u>Account</u>	<u>Description</u>	<u>Budget FY21-22</u>	<u>Operating Transfers In</u>	<u>Proposed FY22-23</u>	<u>Operating Transfers In</u>
100-109-51973	SALE OF MAPS & PUBLICATIONS	\$5,000	\$0	\$2,000	\$0
100-109-51974	PLAN CHECK & SITE INSPEC FEE	\$75,000	\$0	\$80,000	\$0
100-109-51975	SPECIAL POLICE SERVICES	\$150,000	\$0	\$150,000	\$0
100-109-51976	SPECIAL INSPECTION-OVERTIME	\$4,000	\$0	\$10,000	\$0
100-109-51978	FIELD INSPECTION FEES	\$250	\$0	\$10,000	\$0
100-109-51979	RE-INSPECTION FEES	\$3,200	\$0	\$3,000	\$0
100-109-51980	DUI COST RECOVERY FEE	\$15,000	\$0	\$11,000	\$0
100-109-51983	MICROFILMING CHG-BLDG & SAFETY	\$15,000	\$0	\$11,000	\$0
100-109-51990	DUPLICATION/SCANNING FEES	\$200	\$0	\$200	\$0
100-109-51991	CONVENIENCE FEES	\$25,000	\$0	\$25,000	\$0
100-109-51998	PUBLIC SAFETY INFO SRVC FEES	\$250,000	\$0	\$250,000	\$0
	Sub-Total	\$2,184,998	\$0	\$2,912,025	\$0
	Other Revenue				
100-110-52001	SALE OF REAL AND PERSONAL PROP	\$5,000	\$0	\$6,000	\$0
100-110-52002	CONTRIBUTION FROM REFUSE	\$300,000	\$0	\$300,000	\$0
100-110-52003	CONTRIBUTION FROM WATER	\$1,380,000	\$0	\$1,400,000	\$0
100-110-52009	CONTRIBUTIONS RCC IT SERVICES	\$200,000	\$0	\$200,000	\$0
100-110-52011	DAMAGE CLAIMS	\$10,000	\$0	\$1,000	\$0
100-110-52013	MISCELLANEOUS REVENUE	\$20,000	\$0	\$20,000	\$0
100-110-52017	REIMBURSEMENT RECEIVERSHIPS	\$0	\$0	\$75,000	\$0
100-110-52037	SPECIAL EVENTS REIMBURSEMENT	\$25,000	\$0	\$25,000	\$0
	Sub-Total	\$1,940,000	\$0	\$2,027,000	\$0
	Program Contributions				
100-115-52055	PROP A FOR TRANSIT POLICE	\$800,000	\$0	\$1,000,000	\$0
100-115-52059	COPS FOR AIRSHIP	\$200,000	\$0	\$300,000	\$0
	Sub-Total	\$1,000,000	\$0	\$1,300,000	\$0
TOTAL GENERAL FUND		\$79,477,058	\$0	\$88,797,925	\$0
FEMA					
125-108-51851	FEMA FUNDS-COVID-19 EMRGY MSRS	\$0	\$0	\$214,471	\$0
TOTAL FEMA		\$0	\$0	\$214,471	\$0
AMERICAN RESCUE PLAN ACT					
180-000-51849	ARPA - RELIEF FUNDS	\$0	\$0	\$15,260,827	\$0
TOTAL ARPA		\$0	\$0	\$15,260,827	\$0
STREET LIGHTING FUND					
200-102-51222	STREET LIGHTING ASSESMENT	\$515,700	\$0	\$570,000	\$0
200-105-51536	INVESTMENT EARNINGS	\$300	\$0	\$100	\$0
200-115-51128	MEASURE R FOR STREET LIGHTING	\$60,000	\$0	\$60,000	\$0
200-115-51129	PROP C FOR STREET LIGHTING	\$70,000	\$0	\$72,000	\$0
TOTAL STREET LIGHTING FUND		\$646,000	\$0	\$702,100	\$0



**CITY OF HAWTHORNE
FY 2022-2023
REVENUE DETAIL**

<u>Account</u>	<u>Description</u>	<u>Budget FY21-22</u>	<u>Operating Transfers In</u>	<u>Proposed FY22-23</u>	<u>Operating Transfers In</u>
STATE GAS TAX FUND					
220-105-51536	INVESTMENT EARNINGS	\$100	\$0	\$100	\$0
220-106-51626	STATE GAS TAX MAINT 2105	\$505,706	\$0	\$561,304	\$0
220-106-51627	STATE GAS TAX MAINT 2107	\$285,858	\$0	\$774,332	\$0
220-106-51628	STATE GAS TAX MAINT 2106	\$602,320	\$0	\$317,186	\$0
220-106-51630	STATE GAS TAX MAINT 2103	\$776,094	\$0	\$856,853	\$0
220-106-51634	RMRA FUNDS	\$1,717,079	\$0	\$1,983,113	\$0
TOTAL STATE GAS TAX FUND		\$3,887,157	\$0	\$4,492,888	\$0
STREET FUND					
225-105-51536	INVESTMENT EARNINGS	\$13,000	\$0	\$5,000	\$0
225-106-51655	STATE BIKE & PEDESTRIAN SB 821	\$57,600	\$0	\$81,905	\$0
225-109-51969	STREET SWEEPING CHARGES	\$194,000	\$0	\$194,000	\$0
225-109-51982	WEED, LOT & SIDEWALK CLEANING	\$22,500	\$0	\$25,000	\$0
225-110-52007	CONTRIBUTION FROM THIRD PARTY	\$180,000	\$0	\$200,000	\$0
225-110-52099	OPERATING TRANSFERS IN	\$0	\$900,000	\$0	\$700,000
TOTAL STREET FUND		\$467,100	\$900,000	\$505,905	\$700,000
ASSET FORFEITURE - LOCAL SHARE FUND					
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
TOTAL ASSET FORFEITURE		\$1,040,000	\$0	\$1,040,000	\$0
COPS / SLESF FUND					
239-101-51126	COPS ALLOCATION	\$230,000	\$0	\$230,000	\$0
239-105-51536	INVESTMENT EARNINGS	\$4,000	\$0	\$2,000	\$0
TOTAL COPS / SLESF FUND		\$234,000	\$0	\$232,000	\$0
CA OFFICE OF TRAFFIC SAFETY GRANTS					
244-106-51684	SELECTIVE TRAFFIC ENFORC PROGR	\$294,338	\$0	\$264,654	\$0
244-106-51693	RIDE TO LIVE - OTC GRANT	\$123,865	\$0	\$124,020	\$0
TOTAL CA OTS GRANTS FUND		\$418,203	\$0	\$388,674	\$0
INSURANCE RESERVE FUND					
250-110-52095	DEPARTMENTAL CHARGES	\$4,579,469	\$0	\$4,668,831	\$0
TOTAL INSURANCE RESERVE FUND		\$4,579,469	\$0	\$4,668,831	\$0
LOCAL LAW ENFORCEMENT BLOCK GRANT FUND					
265-108-51829	2018 JUSTICE ASSISTANCE GRANT	\$48,346	\$0	\$0	\$0
265-108-51835	COVID EMERG RESPONSE JAG GRANT	\$70,526	\$0	\$141,054	\$0
265-108-51836	2020 EDWAR BYRNE JAG	\$0	\$0	\$39,876	\$0
TOTAL LOCAL LAW ENF GRANT FUND		\$118,872	\$0	\$180,930	\$0



**CITY OF HAWTHORNE
FY 2022-2023
REVENUE DETAIL**

<u>Account</u>	<u>Description</u>	<u>Budget FY21-22</u>	<u>Operating Transfers In</u>	<u>Proposed FY22-23</u>	<u>Operating Transfers In</u>
LOCAL TRANSIT ASSISTANCE - PROP A FUND					
280-105-51536	INVESTMENT EARNINGS	\$13,000	\$0	\$2,000	\$0
280-106-51683	STATE LOCAL TRANSIT	\$1,674,000	\$0	\$2,122,496	\$0
280-109-51972	DIAL A RIDE FARE	\$1,800	\$0	\$300	\$0
280-109-51992	BUS PASS SALES	\$4,500	\$0	\$500	\$0
TOTAL LOCAL TRANSIT PROP A		\$1,693,300	\$0	\$2,125,296	\$0
MTA MEASURE R FUND					
283-105-51536	INVESTMENT EARNINGS	\$13,000	\$0	\$2,000	\$0
283-107-51720	SO. BAY MEASURE R FUNDS	\$1,044,000	\$0	\$1,320,416	\$0
TOTAL MTA MEASURE R FUND		\$1,057,000	\$0	\$1,322,416	\$0
MTA MEASURE M FUND					
284-105-51536	INVESTMENT EARNINGS	\$2,000	\$0	\$2,000	\$0
284-107-51727	MEASURE M FUNDS	\$1,170,000	\$0	\$1,496,471	\$0
TOTAL MTA MEASURE M FUND		\$1,172,000	\$0	\$1,498,471	\$0
PROPOSITION C COUNTY SALES TAX FUND					
285-105-51536	INVESTMENT EARNINGS	\$14,000	\$0	\$2,000	\$0
285-107-51760	COUNTY PROP C ALLOCATION	\$1,377,000	\$0	\$1,760,555	\$0
TOTAL PROP C COUNTY		\$1,391,000	\$0	\$1,762,555	\$0
MEASURE W - SAFE, CLEAN WATER PROGRAM					
289-105-51536	INVESTMENT EARNINGS	\$0	\$0	\$300	\$0
289-107-51729	MEASURE W-SAFE,CLEAN WATER PROG	\$747,000	\$0	\$747,000	\$0
TOTAL MEASURE W		\$747,000	\$0	\$747,300	\$0
AB2766 AIR QUALITY FUNDS					
290-105-51536	INVESTMENT EARNINGS	\$1,000	\$0	\$500	\$0
290-106-51993	AB 2766 AIR QUALITY	\$100,000	\$0	\$100,000	\$0
TOTAL AB2766		\$101,000	\$0	\$100,500	\$0
STREET IMPROVEMENT PROJECT FUND					
291-105-51536	INVESTMENT EARNINGS	\$13,000	\$0	\$2,000	\$0
291-107-51720	SO. BAY MEASURE R FUNDS	\$0	\$0	\$2,494,000	\$0
291-107-51731	IMPERIAL AVE. SIGNAL IMPROV	\$1,890,000	\$0	\$100,000	\$0
291-107-51732	ROSECRANS AVE SIGNAL IMPROV	\$3,690,000	\$0	\$100,000	\$0
291-107-51733	ELSEGUNDO BLVD IMPROV(PHASE 1)	\$2,100,000	\$0	\$150,000	\$0
291-107-51734	ELSEGUNDO BLVD IMPROV(PHASE 2)	\$600,000	\$0	\$500,000	\$0
291-107-51736	120TH STREET IMPROVEMENTS	\$600,000	\$0	\$2,300,000	\$0
291-108-51832	PRAIRIE AVE SIGNAL UPGRADES	\$0	\$0	\$110,000	\$0
TOTAL STREET IMPROVEMENT FUND		\$8,893,000	\$0	\$5,756,000	\$0
HOLLY PARK IMPROVEMENT PROJECT					
321-107-51737	HOLLY PARK IMPROVEMENT PROJECT	\$748,000	\$0	\$0	\$0
TOTAL HP IMPROVEMENT		\$748,000	\$0	\$0	\$0



CITY OF HAWTHORNE FY 2022-2023 REVENUE DETAIL					
Account	Description	Budget FY21-22	Operating Transfers In	Proposed FY22-23	Operating Transfers In
SB2 PLANNING GRANT					
322-106-51778	SB 2 - PLANNING GRANT	\$0	\$0	\$249,289	\$0
TOTAL SB2		\$0	\$0	\$249,289	\$0
LEAP GRANT					
323-106-51779	LEAP GRANT FUNDS	\$0	\$0	\$256,321	\$0
TOTAL LEAP		\$0	\$0	\$256,321	\$0
PHLA ALLOCATION					
324-106-52601	PLHA ALLOCATION	\$0	\$0	\$1,560,283	\$0
TOTAL PHLA		\$0	\$0	\$1,560,283	\$0
ANNUAL ALLOCATION PARKS JIM THORPE					
325-106-52602	ANN ALLOC PARKS JIM THORPE	\$0	\$0	\$231,756	\$0
TOTAL ANN ALLOC		\$0	\$0	\$231,756	\$0
MEASURE A - ZELA DAVIS					
326-106-52604	COMP. GRANT ZELA DAVIS	\$0	\$0	\$670,000	\$0
TOTAL MEASURE A - ZELA DAVIS		\$0	\$0	\$670,000	\$0
RPOSD - JIM THORPE & HOLLY GLENN					
327-106-52603	ANN ALLOC PARKS HOLLY GLENN	\$0	\$0	\$830,406	\$0
327-106-52602	ANN ALLOC PARKS JIM THORPE	\$0	\$0	\$355,888	\$0
TOTAL RPOSD		\$0	\$0	\$1,186,294	\$0
CLEAN CALIFORNIA - ZELA DAVIS					
328-106-52606	CLEAN CALIF ZELA DAVIS	\$0	\$0	\$3,486,940	\$0
TOTAL CLEAN CALIF.		\$0	\$0	\$3,486,940	\$0
HAWTHORNE CABLE USAGE CORPORATION					
375-102-52600	CABLE TV PEG FEES	\$120,000	\$0	\$100,000	\$0
TOTAL CABLE USAGE		\$120,000	\$0	\$100,000	\$0
DEVELOPMENT IMPACT FUND SB 1600 FUND					
410-105-51536	INVESTMENT EARNINGS	\$32,000	\$0	\$5,000	\$0
410-109-51600	DEVELOPMENT IMPACT FEES	\$700,000	\$0	\$500,000	\$0
TOTAL DEV IMPACT FUND		\$732,000	\$0	\$505,000	\$0
DEBT SERV - 2016 REFUNDING (2004/2005 BONDS)					
441-105-51536	INVESTMENT EARNINGS	\$300	\$0	\$300	\$0
441-110-52095	DEPARTMENTAL CHARGES	\$2,544,395	\$0	\$2,820,676	\$0
TOTAL DEBT SERV 2016		\$2,544,695	\$0	\$2,820,976	\$0



**CITY OF HAWTHORNE
FY 2022-2023
REVENUE DETAIL**

<u>Account</u>	<u>Description</u>	<u>Budget FY21-22</u>	<u>Operating Transfers In</u>	<u>Proposed FY22-23</u>	<u>Operating Transfers In</u>
<u>DEBT SERV - 2019 PENSION OBLIGATION BOND</u>					
442-110-52095	DEPARTMENTAL CHARGES	\$7,461,956	\$0	\$7,333,815	\$0
TOTAL DEBT SERV 2019 POB		\$7,461,956	\$0	\$7,333,815	\$0
<u>HAWTHORNE PUBLIC FINANCING AUTHORITY FUND</u>					
444-105-51536	INVESTMENT EARNINGS	\$4,000	\$0	\$1,000	\$0
444-110-52095	DEPARTMENTAL CHARGES	\$717,930	\$0	\$0	\$0
444-110-52099	OPERATING TRANSFERS IN	\$0	\$0	\$0	\$762,760
TOTAL PUBLIC FINANCING AUTHORITY FUND		\$721,930	\$0	\$1,000	\$762,760
<u>DEBT SERV - 2007 SBRPCA BONDS FUND</u>					
448-105-51536	INVESTMENT EARNINGS	\$400	\$0	\$400	\$0
448-110-52099	OPERATING TRANSFERS IN	\$0	\$242,398	\$0	\$237,382
TOTAL DEBT SERV - 2007 SBRPCA BOND FUND		\$400	\$242,398	\$400	\$237,382
<u>SUCCESSOR AGENCY TO RDA- PROJ AREA II FUND</u>					
461-101-51107	PROPERTY TAX INCREMENTAL	\$1,788,613	\$0	\$2,228,840	\$0
TOTAL SUCCESSOR AGENCY - PROJ AREA II FUND		\$1,788,613	\$0	\$2,228,840	\$0
<u>20% HOUSING SET ASIDE FUND</u>					
462-105-51536	INVESTMENT EARNINGS	\$50,000	\$0	\$50,000	\$0
TOTAL 20% HOUSING SET-ASIDE FUND		\$50,000	\$0	\$50,000	\$0
<u>GREVILLEA PROPERTY FUND</u>					
464-105-51536	INVESTMENT EARNINGS	\$200	\$0	\$100	\$0
464-105-51595	SECURITY DEPOSITS	\$0	\$0	\$1,710	\$0
464-105-51596	RENT	\$80,208	\$0	\$88,508	\$0
464-105-51597	MACHINE INCOME	\$360	\$0	\$376	\$0
TOTAL GREVILLEA PROPERTY FUND		\$80,768	\$0	\$90,694	\$0
<u>GALE AVENUE PROPERTY -11605</u>					
465-105-51536	INVESTMENT EARNINGS	\$800	\$0	\$100	\$0
465-105-51595	SECURITY DEPOSITS	\$773	\$0	\$1,500	\$0
465-105-51596	RENT	\$83,160	\$0	\$86,061	\$0
465-105-51597	MACHINE INCOME	\$1,472	\$0	\$890	\$0
TOTAL GALE AVENUE PROPERTY FUND		\$86,205	\$0	\$88,551	\$0
<u>GALE AVENUE PROPERTY -11529</u>					
466-105-51536	INVESTMENT EARNINGS	\$300	\$0	\$100	\$0
466-105-51595	SECURITY DEPOSITS	\$3,826	\$0	\$7,720	\$0
466-105-51596	RENT	\$157,596	\$0	\$136,516	\$0
466-105-51597	MACHINE INCOME	\$2,427	\$0	\$1,647	\$0
TOTAL GALE AVENUE PROPERTY FUND		\$164,149	\$0	\$145,983	\$0



**CITY OF HAWTHORNE
FY 2022-2023
REVENUE DETAIL**

<u>Account</u>	<u>Description</u>	<u>Budget FY21-22</u>	<u>Operating Transfers In</u>	<u>Proposed FY22-23</u>	<u>Operating Transfers In</u>
<u>GALE AVENUE PROPERTY -11537</u>					
467-105-51536	INVESTMENT EARNINGS	\$300	\$0	\$100	\$0
467-105-51596	RENT	\$38,292	\$0	\$31,180	\$0
467-105-51597	MACHINE INCOME	\$1,355	\$0	\$1,175	\$0
TOTAL GALE AVENUE PROPERTY FUND		\$39,947	\$0	\$32,455	\$0
<u>TRURO AVENUE PROPERTY FUND</u>					
468-105-51536	INVESTMENT EARNINGS	\$500	\$0	\$0	\$0
468-105-51596	RENT	\$36,000	\$0	\$40,000	\$0
TOTAL TRURO AVENUE PROPERTY FUND		\$36,500	\$0	\$40,000	\$0
<u>DEBT SERVICE-PROJ AREA II-2016 REFUNDING (1998-2004-2006)</u>					
469-101-51107	PROPERTY TAX INCREMENTAL	\$2,700,404	\$0	\$0	\$0
469-105-51536	INVESTMENT EARNINGS	\$2,000	\$0	\$300	\$0
469-110-52099	OPERATING TRANSFERS IN	\$0	\$0	\$0	\$2,700,000
TOTAL DEBT SERVICE - PROJ AREA II - 2004 TAB FUND		\$2,702,404	\$0	\$300	\$2,700,000
<u>CRA CFD NO. 1999-1 DEBT SERVICE FUND</u>					
474-105-51536	INVESTMENT EARNINGS	\$18,000	\$0	\$100	\$0
474-110-52099	OPERATING TRANSFERS IN	\$0	\$2,000,000	\$0	\$2,000,000
TOTAL CRA CFD NO 1999-1 DEBT SERV FUND		\$18,000	\$2,000,000	\$100	\$2,000,000
<u>DEBT SERV - CFD 2004-1 (FUSION) FUND</u>					
477-101-51109	CFD SPECIAL TAX REVENUE	\$273,685	\$0	\$273,685	\$0
477-105-51536	INVESTMENT EARNINGS	\$3,000	\$0	\$200	\$0
TOTAL DEBT SERV - CFD 2004-1 (FUSION) FUND		\$276,685	\$0	\$273,885	\$0
<u>DEBT SERV - 360 DEGREES CFD FUND</u>					
478-101-51109	CFD SPECIAL TAX REVENUE	\$978,949	\$0	\$978,949	\$0
478-105-51536	INVESTMENT EARNINGS	\$10,000	\$0	\$200	\$0
TOTAL TRURO AVENUE PROPERTY FUND		\$988,949	\$0	\$979,149	\$0
<u>DEBT SERV - MOGUL HOSPITALITY ESCROW</u>					
480-105-51536	INVESTMENT EARNINGS	\$3,000	\$0	\$0	\$0
TOTAL DEBT SERVICE - 360 DEGREES CFD FUND		\$3,000	\$0	\$0	\$0
<u>AIRPORT FUND</u>					
520-105-51598	GROUND LEASE RENT	\$628,000	\$0	\$628,000	\$0
520-106-52032	MATCHING	\$0	\$0	\$10,000	\$0
520-108-51888	AIRPORT COVID RESPONSE GRANT	\$0	\$0	\$15,000	\$0
520-108-51889	AIRPORT RESCUE GRANT	\$0	\$0	\$15,000	\$0
520-108-51892	RUNWAY REHAB SEAL COAT PROJECT	\$56,000	\$0	\$0	\$0
520-108-51893	NOISE STUDY (PART 150) 2018	\$97,000	\$0	\$20,000	\$0
520-108-51897	TAXIWAY IMPROVEMENT	\$1,820,692	\$0	\$400,000	\$0
520-109-52182	FILMING FEES	\$13,950	\$0	\$30,000	\$0



**CITY OF HAWTHORNE
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REVENUE DETAIL**

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520-110-52007	CONTRIBUTION FROM THIRD PARTY	\$0	\$0	\$134,000	\$0
520-110-52013	MISCELLANEOUS REVENUE	\$4,500	\$0	\$3,000	\$0
520-120-52162	AIRPORT LEASE REVENUES	\$110,000	\$0	\$133,000	\$0
520-120-52163	KEY CARD FEES	\$5,500	\$0	\$5,000	\$0
520-120-52164	FUEL FLOW FEES	\$114,000	\$0	\$130,000	\$0
520-120-52165	FUEL FLOW FEES - AVFUEL	\$30,000	\$0	\$27,000	\$0
TOTAL AIRPORT FUND		\$2,879,642	\$0	\$1,550,000	\$0
SEWER & STORM DRAIN FUND					
560-109-51902	SEWER CONNECTION FEES	\$90,000	\$0	\$90,000	\$0
560-109-51905	SEWER SERVICE CHARGE	\$1,400,000	\$0	\$1,500,000	\$0
560-109-51906	NPDES PLAN CHECK FEES	\$3,000	\$0	\$2,000	\$0
560-109-51909	FOG PROGRAM FEES	\$29,700	\$0	\$20,000	\$0
TOTAL SEWER & STORM DRAIN FUND		\$1,522,700	\$0	\$1,612,000	\$0
STORM WATER FUND					
561-109-51912	NPDES RELATED INSPECTION FEE	\$27,000	\$0	\$20,000	\$0
TOTAL STORM WATER FUND		\$27,000	\$0	\$20,000	\$0
EQUIPMENT FUND					
600-110-52011	DAMAGE CLAIMS	\$13,500	\$0	\$12,000	\$0
600-110-52095	DEPARTMENTAL CHARGES	\$2,097,756	\$0	\$2,179,224	\$0
TOTAL EQUIPMENT FUND		\$2,111,256	\$0	\$2,191,224	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT FUND					
727-108-51894	FEDERAL REVENUE CDBG	\$3,923,110	\$0	\$3,754,401	\$0
727-110-52099	OPERATING TRANSFERS IN	\$0	\$0	\$0	\$300,000
TOTAL COMMUNITY DEV BLOCK GRANT FUND		\$3,923,110	\$0	\$3,754,401	\$300,000
HOME FUNDS					
789-105-51545	PROGRAM INCOME	\$45,000	\$0	\$45,000	\$0
789-108-51852	FEDERAL HOME FUNDS	\$4,223,452	\$0	\$4,064,739	\$0
TOTAL HOME FUND		\$4,268,452	\$0	\$4,109,739	\$0
SECTION 8 - ADMINISTRATIVE FUND					
810-108-51875	FEDERAL SECTION 8 VOUCHER	\$695,465	\$0	\$733,395	\$0
810-108-51877	FED SEC8 CARES ACT 2020-COVID	\$126,094	\$0	\$0	\$0
810-110-52008	FRAUD RECOVERY	\$1,210	\$0	\$5,669	\$0
810-111-51560	PORT VOUCH ADMINISTRATIVE FEES	\$279,619	\$0	\$240,428	\$0
TOTAL SECTION 8 ADMINISTRATIVE FUND		\$1,102,388	\$0	\$979,492	\$0
SECTION 8 IN-HOUSE FUND					
815-108-51875	FEDERAL SECTION 8 VOUCHER	\$7,279,383	\$0	\$7,252,628	\$0
815-110-52008	FRAUD RECOVERY	\$1,210	\$0	\$5,669	\$0
TOTAL SECTION 8 IN-HOUSE FUND		\$7,280,593	\$0	\$7,258,297	\$0



CITY OF HAWTHORNE FY 2022-2023 REVENUE DETAIL					
Account	Description	Budget FY21-22	Operating Transfers In	Proposed FY22-23	Operating Transfers In
SECTION 8 - PORTABLES FUND					
820-111-51542	OTHER HAP AGENCIES-VOUCHER	\$4,134,754	\$0	\$3,498,030	\$0
TOTAL SECTION 8 - PORTABLES FUND		\$4,134,754	\$0	\$3,498,030	\$0
EMERGENCY VOUCHER ASSISTANCE					
830-108-51565	EHV - PLACEMENT/ISSUANCE FEES	\$0	\$0	\$3,100	\$0
830-108-51561	EHV - ADMINISTRATIVE FEES	\$0	\$0	\$110,162	\$0
835-108-51564	EHV - HOUSING PAYMENTS	\$0	\$0	\$550,776	\$0
TOTAL EMER. VOUCH. ASST		\$0	\$0	\$664,038	\$0
CALIFORNIA USED OIL RECYCLING GRANT FUND					
855-105-51536	INVESTMENT EARNINGS	\$0	\$0	\$100	\$0
855-106-51686	USED OIL RECYCLING GRANT	\$19,800	\$0	\$20,000	\$0
TOTAL CA USED OIL RECYCLING GRANT FUND		\$19,800	\$0	\$20,100	\$0
CALIFORNIA USED OIL RECYCLING GRANT FUND					
856-105-51536	INVESTMENT EARNINGS	\$0	\$0	\$100	\$0
856-106-51692	CAL RECYC-BEV CONT RECYC CITY	\$19,800	\$0	\$20,000	\$0
856-106-51694	HOUSEHOLD HAZARDOUS WST GRANT	\$0	\$0	\$40,000	\$0
TOTAL CA USED OIL RECYCLING GRANT FUND		\$19,800	\$0	\$60,100	\$0
HOUSEHOLD HAZARDOUS WASTE					
857-106-51696	HOUSEHOLD HAZ WST HD35	\$0	\$0	\$40,000	\$0
TOTAL HAZ. WASTE		\$0	\$0	\$40,000	\$0
SB1383 LOCAL ASSISTANCE GRANT					
858-106-51695	SB1383 LOCAL ASST GRANT	\$0	\$0	\$115,127	\$0
TOTAL SB1383		\$0	\$0	\$115,127	\$0
GRAND TOTAL - ALL FUNDS		\$151,775,855	\$3,142,398	\$178,001,668	\$6,700,142

Budget Summary



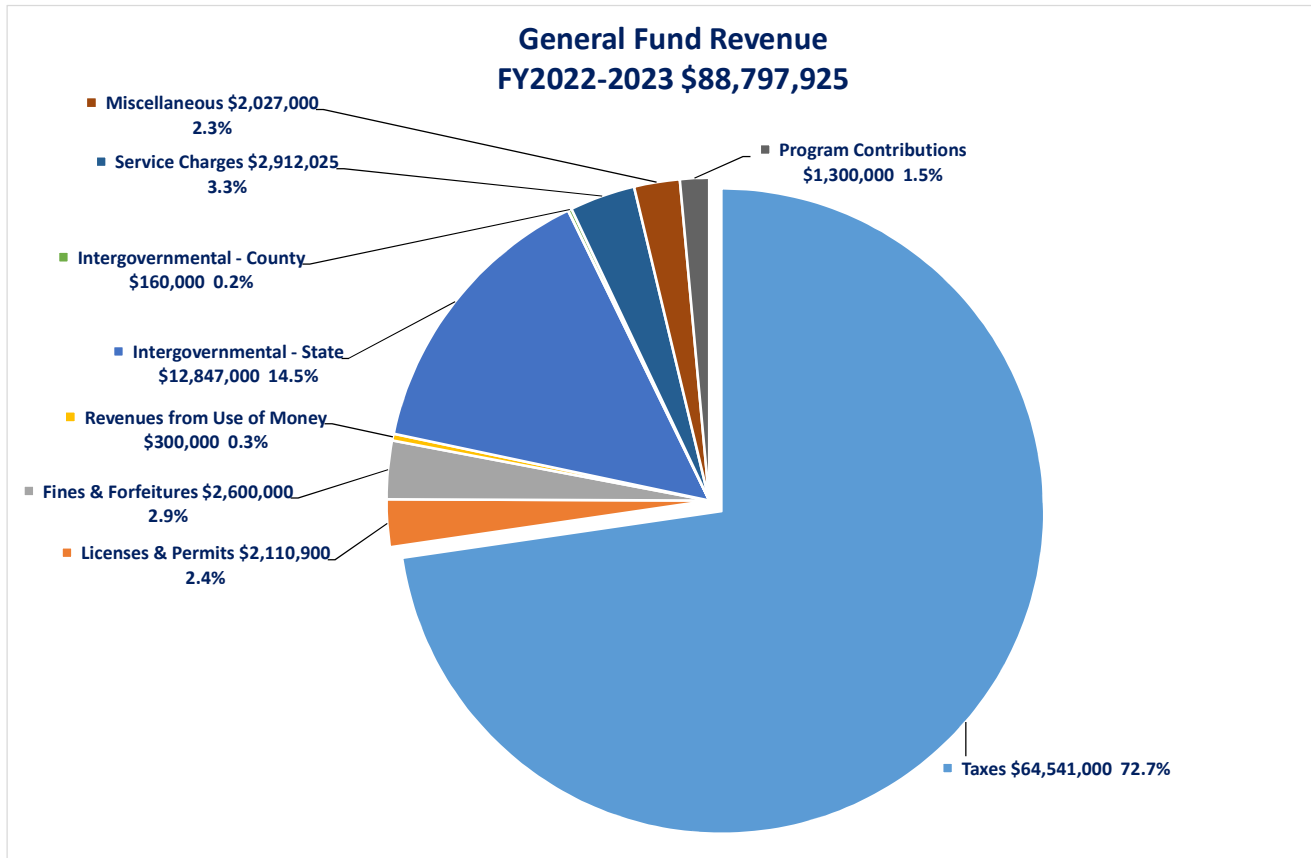
**CITY OF HAWTHORNE
FY 2022-2023
RECOMMENDED EXPENDITURE SUMMARY**

FUND DESCRIPTION	DEPARTMENT APPROPRIATIONS	OPERATING TRANSFERS OUT	APPROPRIATIONS SUB TOTAL	COST ALLOCATION	DEPARTMENT TOTAL
100 GENERAL FUND:					
MAYOR & CITY COUNCIL	\$185,663	\$0	\$185,663	(\$10,008)	\$175,655
NON-DEPARTMENTAL	\$9,587,241	\$3,300,142	\$12,887,383	\$284,196	\$13,171,579
MEASURE HH	\$13,948,327	\$0	\$13,948,327	\$0	\$13,948,327
ARPA	\$1,403,556	\$0	\$1,403,556	\$0	\$1,403,556
HAWTHORNE CENTENNIAL	\$20,000	\$0	\$20,000	\$0	\$20,000
CITY CLERK	\$640,918	\$0	\$640,918	(\$128,964)	\$511,954
CITY MANAGER	\$1,035,423	\$0	\$1,035,423	(\$215,796)	\$819,627
CITY TREASURER	\$64,882	\$0	\$64,882	(\$564)	\$64,318
CITY ATTORNEY	\$1,888,245	\$0	\$1,888,245	(\$589,000)	\$1,299,245
ADMIN. SERVICES - FINANCE	\$1,855,114	\$0	\$1,855,114	(\$759,014)	\$1,096,100
ADMIN. SERVICES - LICENSING, A/R, AP	\$1,172,382	\$0	\$1,172,382	(\$232,704)	\$939,678
HUMAN RESOURCES	\$1,118,661	\$0	\$1,118,661	(\$102,360)	\$1,016,301
POLICE	\$39,917,568	\$0	\$39,917,568	\$1,097,374	\$41,014,942
PUBLIC WORKS	\$3,461,116	\$0	\$3,461,116	(\$86,724)	\$3,374,392
PLANNING	\$2,346,148	\$0	\$2,346,148	\$82,608	\$2,428,756
BUILDING & SAFETY	\$1,616,812	\$0	\$1,616,812	\$56,220	\$1,673,032
COMMUNITY SERVICES	\$5,510,471	\$0	\$5,510,471	\$69,900	\$5,580,371
TOTAL - GENERAL FUND	\$85,772,528	\$3,300,142	\$89,072,670	(\$534,836)	\$88,537,834
NON GENERAL FUNDS:					
125 FEMA	\$214,471	\$0	\$214,471	\$0	\$214,471
180 AMERICAN RESCUE PLAN ACT	\$18,696,961	\$0	\$18,696,961	\$0	\$18,696,961
200 STREET LIGHTING	\$716,201	\$0	\$716,201	\$10,620	\$726,821
220 STATE GAS TAX	\$2,663,347	\$700,000	\$3,363,347	\$15,588	\$3,378,935
225 STREET FUND	\$2,492,775	\$0	\$2,492,775	\$35,352	\$2,528,127
230 ASSET FORFEITURE	\$1,002,069	\$0	\$1,002,069	\$24,588	\$1,026,657
239 COPS / SLESF	\$300,000	\$0	\$300,000	\$0	\$300,000
244 CA OFF TRAFF SFTY GRANT FUND	\$388,674	\$0	\$388,674	\$0	\$388,674
250 INSURANCE RESERVE	\$9,301,904	\$0	\$9,301,904	\$39,600	\$9,341,504
265 LOCAL LAW ENFORCE BLOCK GRANT	\$39,876	\$0	\$39,876	\$0	\$39,876
280 LOCAL TRANSIT ASST - PROP A	\$1,741,747	\$0	\$1,741,747	\$6,060	\$1,747,807
283 MTA MEASURE R	\$1,399,937	\$0	\$1,399,937	\$7,008	\$1,406,945
284 MTA MEASURE M	\$1,143,449	\$0	\$1,143,449	\$7,008	\$1,150,457
285 PROPOSITION C COUNTY SALES TAX	\$1,626,533	\$0	\$1,626,533	\$8,160	\$1,634,693
289 MEASR W-SAFE, CLEAN WATER PRG	\$1,413,901	\$0	\$1,413,901	\$0	\$1,413,901
290 AB2766 AIR QUALITY FUNDS	\$106,000	\$0	\$106,000	\$840	\$106,840
291 STREET IMPROVEMENTS	\$5,756,000	\$0	\$5,756,000	\$0	\$5,756,000
294 HAWTH BLVD MOB IMPROV PROJECT	\$20,000	\$0	\$20,000	\$0	\$20,000
321 HOLLY PARK IMPROVEMENT	\$0	\$0	\$0	\$0	\$0
322 SB2 PLANNING GRANT	\$0	\$0	\$0	\$0	\$0
323 LEAP GRANT	\$256,321	\$0	\$256,321	\$0	\$256,321
324 PERMANENT LOCAL HOUSING ALLOC	\$1,560,283	\$0	\$1,560,283	\$0	\$1,560,283
325 ANNUAL ALLOCATION PARKS JT	\$231,756	\$0	\$231,756	\$0	\$231,756
326 MEASURE A COMP. GRANT ZELA DAVIS	\$670,000	\$0	\$670,000	\$0	\$670,000
327 RPOSD - JIM THORPE HOLLY GLENN	\$1,186,294	\$0	\$1,186,294	\$0	\$1,186,294
328 CLEAN CALIFORNIA (ZELLA DAVIS)	\$3,486,940	\$0	\$3,486,940	\$0	\$3,486,940
375 CATV PEG FUND (DIVCA)	\$30,000	\$0	\$30,000	\$0	\$30,000
410 DEV IMPACT FUND AB 1600	\$620,000	\$0	\$620,000	\$804	\$620,804
441 2016 REF-04 POL FAC & 05 POB	\$2,525,633	\$0	\$2,525,633	\$948	\$2,526,581
442 2019 PENSION OBLIGATION BONDS	\$6,678,458	\$0	\$6,678,458	\$0	\$6,678,458

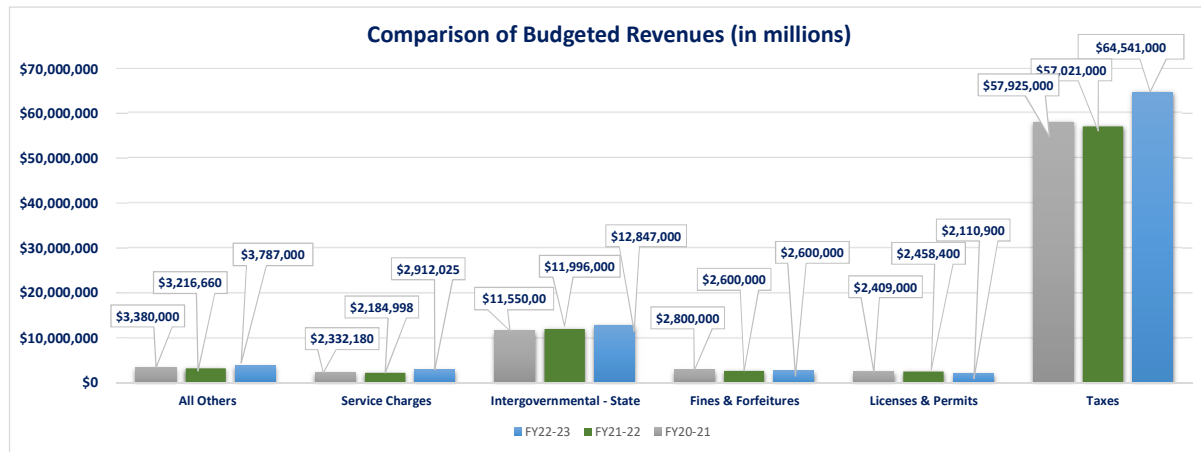


**CITY OF HAWTHORNE
FY 2022-2023
RECOMMENDED EXPENDITURE SUMMARY**

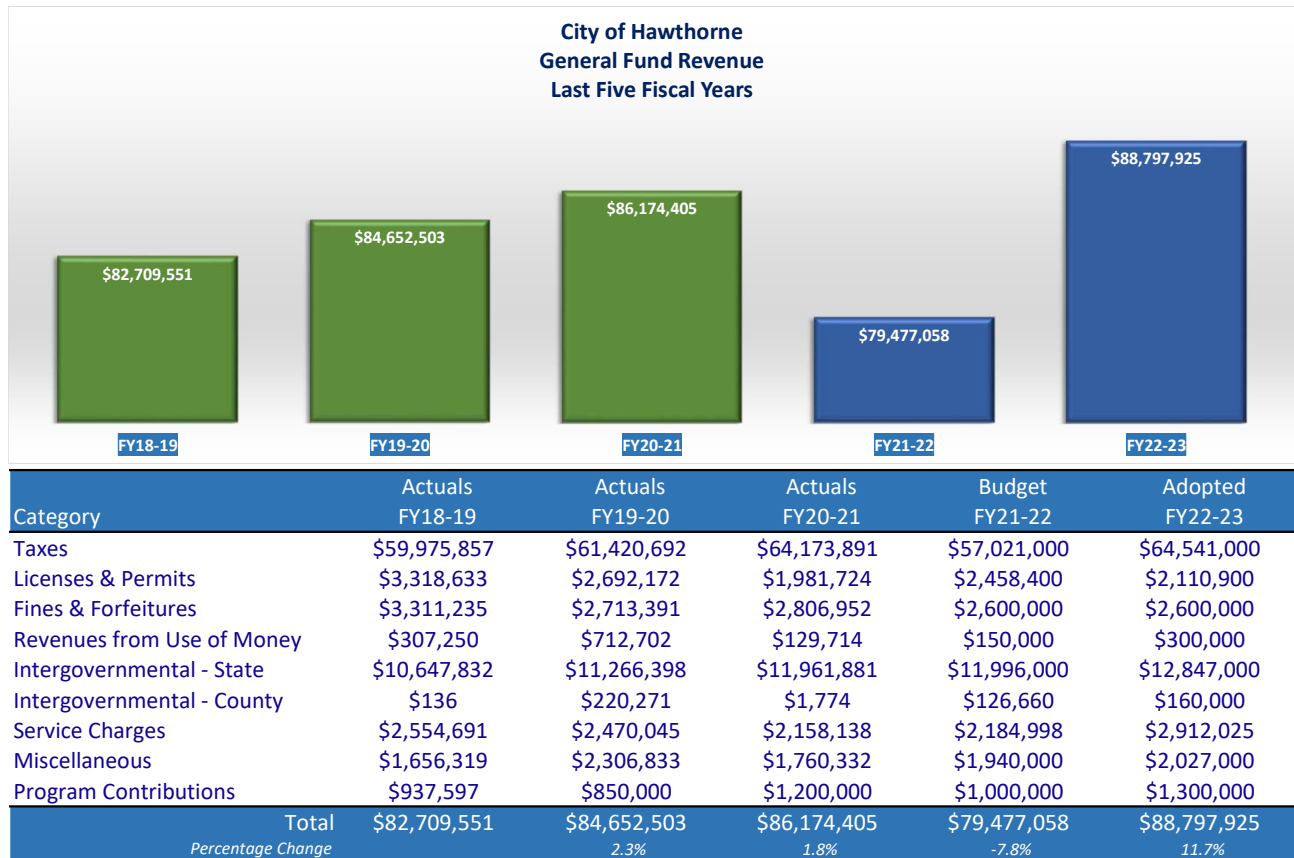
FUND DESCRIPTION	DEPARTMENT APPROPRIATIONS	OPERATING TRANSFERS OUT	APPROPRIATIONS SUB TOTAL	COST ALLOCATION	DEPARTMENT TOTAL
444 DEBT SERV - 1997 COP	\$771,960	\$0	\$771,960	\$204	\$772,164
448 DBT SRV-SBRPCA 07 SER B BONDS	\$242,882	\$0	\$242,882	\$204	\$243,086
461 RECOG OBLIG RET FUND-AREA II	\$1,939,874	\$2,700,000	\$4,639,874	\$19,620	\$4,659,494
462 RECOG OBLIG RET FUND-20% SET A	\$250,000	\$0	\$250,000	\$0	\$250,000
464 GREVILLEA PROPERTY FUND	\$75,411	\$0	\$75,411	\$6,480	\$81,891
465 GALE AVE PROPERTY FUND - 11605	\$99,528	\$0	\$99,528	\$3,240	\$102,768
466 GALE AVE PROPERTY FUND - 11529	\$47,828	\$0	\$47,828	\$6,480	\$54,308
467 GALE AVE PROPERTY FUND - 11537	\$45,016	\$0	\$45,016	\$3,240	\$48,256
468 TRURO AVE PROPERTY FUND	\$13,045	\$0	\$13,045	\$6,480	\$19,525
469 DBT SVC-16 TAB RFNDNG-98-04-06	\$2,698,850	\$0	\$2,698,850	\$804	\$2,699,654
474 DEBT SERV - CFD 99-1 (GATEWAY)	\$2,010,000	\$0	\$2,010,000	\$420	\$2,010,420
477 DBT SERVICE - CFD 04-1 (FUSION)	\$293,668	\$0	\$293,668	\$252	\$293,920
478 DBT SRV - CFD 06-1 (360 DEGR)	\$996,625	\$0	\$996,625	\$204	\$996,829
520 AIRPORT	\$1,517,954	\$0	\$1,517,954	\$31,304	\$1,549,258
600 EQUIPMENT	\$2,969,297	\$0	\$2,969,297	\$47,124	\$3,016,421
727 COMMY DEV BLOCK GRANT FUND	\$3,813,883	\$0	\$3,813,883	\$28,520	\$3,842,403
789 HOME FUNDS	\$4,066,687	\$0	\$4,066,687	\$0	\$4,066,687
810 SECTION 8 ADMINISTRATIVE	\$758,916	\$0	\$758,916	\$164,548	\$923,464
815 SECTION 8 - IN HOUSE	\$7,252,628	\$0	\$7,252,628	\$0	\$7,252,628
820 SECTION 8 - PORTABLES	\$3,498,030	\$0	\$3,498,030	\$0	\$3,498,030
830 EHV - ADMINIATRATIVE	\$366,762	\$0	\$366,762	\$0	\$366,762
835 EHV - ASSISTANCE PAYMENTS	\$883,460	\$0	\$883,460	\$0	\$883,460
855 CALIF USED OIL RECYCLING GRANT	\$29,392	\$0	\$29,392	\$768	\$30,160
856 CAL REC-BEV CONTAINER RECYCLI	\$33,263	\$0	\$33,263	\$768	\$34,031
857 HAZARDOUS HOUSEHOLD WASTE	\$5,000	\$0	\$5,000	\$0	\$5,000
858 SB1383 LOCAL ASSISTANCE GRANT	\$114,000	\$0	\$114,000	\$0	\$114,000
TOTAL - NON GENERAL FUND	\$103,379,351	\$3,400,000	\$106,779,351	\$534,836	\$107,314,187
TOTAL - ALL FUNDS	\$189,151,879	\$6,700,142	\$195,852,021	\$0	\$195,852,021



Category	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted	FY22-23 Percentage
Taxes	\$64,173,891	\$57,021,000	\$64,541,000	72.7%
Licenses & Permits	\$1,981,724	\$2,458,400	\$2,110,900	2.4%
Fines & Forfeitures	\$2,806,952	\$2,600,000	\$2,600,000	2.9%
Revenues from Use of Money	\$129,714	\$150,000	\$300,000	0.3%
Intergovernmental - State	\$11,961,881	\$11,996,000	\$12,847,000	14.5%
Intergovernmental - County	\$1,774	\$126,660	\$160,000	0.2%
Service Charges	\$2,158,138	\$2,184,998	\$2,912,025	3.3%
Miscellaneous	\$1,760,332	\$1,940,000	\$2,027,000	2.3%
Program Contributions	\$1,200,000	\$1,000,000	\$1,300,000	1.5%
Total	\$86,174,405	\$79,477,058	\$88,797,925	



Last 3 Fiscal Years	Budget FY20-21	Budget FY21-22	Adopted FY22-23
Taxes	\$57,925,000	\$57,021,000	\$64,541,000
Licenses & Permits	\$2,409,000	\$2,458,400	\$2,110,900
Fines & Forfeitures	\$2,800,000	\$2,600,000	\$2,600,000
Intergovernmental - State	\$11,550,000	\$11,996,000	\$12,847,000
Service Charges	\$2,332,180	\$2,184,998	\$2,912,025
All Others	\$3,380,000	\$3,216,660	\$3,787,000
Total	\$80,396,180	\$79,477,058	\$88,797,925





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

		Actuals FY20-21	Budget FY21-22	Adpoted FY22-23
TAXES				
Account	Account Description			
100-101-51101	CURRENT YEAR SECURED	\$6,338,868	\$6,299,000	\$6,676,000
100-101-51102	CURRENT YEAR UNSECURED	\$275,184	\$300,000	\$300,000
100-101-51104	PRIOR YEAR UNSECURED	\$2,873	\$0	\$0
100-101-51105	PROP TAXES RES DISTR ABx1 26	\$1,884,776	\$900,000	\$1,200,000
100-101-51110	SALES TAX - ADD ON	\$12,544,072	\$12,400,000	\$13,840,000
100-101-51111	SALES & USE TAX	\$19,640,025	\$18,650,000	\$21,600,000
100-101-51112	TRANSIENT LODGING TAXES	\$4,186,432	\$2,500,000	\$3,500,000
100-101-51113	FRANCHISES	\$2,277,912	\$1,900,000	\$1,900,000
100-101-51114	BUSINESS LICENSE TAXES	\$6,093,940	\$4,000,000	\$5,000,000
100-101-51115	REAL PROPERTY TRANSFER TAXES	\$238,265	\$250,000	\$250,000
100-101-51116	UTILITY USERS TAXES	\$6,837,852	\$6,600,000	\$6,600,000
100-101-51118	REDEMPTION APPORTIONMENT	\$156,618	\$90,000	\$90,000
100-101-51119	COUNTY ASSESS ADMIN FEE CHRGS	(\$81,662)	(\$85,000)	(\$85,000)
100-101-51121	PUBLIC SAFETY AUG FUND TAXES	\$416,001	\$417,000	\$470,000
100-101-51135	REFUSE FRANCH FEES CLRNG ACCT	\$3,362,735	\$2,800,000	\$3,200,000
	Total	\$64,173,891	\$57,021,000	\$64,541,000
	<i>Percentage Change</i>		-11.1%	13.2%

LICENSES & PERMITS				
Account	Account Description			
100-103-51323	CONSTRUCTION PERMITS	\$1,155,980	\$1,800,000	\$1,200,000
100-103-51324	CODE COMPLIANCE INSP FEE	\$177,162	\$40,000	\$100,000
100-103-51325	OTHER PERMITS	\$2,335	\$8,000	\$8,000
100-103-51327	FILM PERMITS	\$26,360	\$27,500	\$20,000
100-103-51328	STREET & CURB PERMITS	\$323,127	\$300,000	\$300,000
100-103-51329	ALARM PERMITS	\$244,896	\$225,000	\$225,000
100-103-51330	RECYCLING PERMITS	\$375	\$1,000	\$1,000
100-103-51332	ANIMAL LICENSES	\$27,080	\$31,000	\$31,000
100-103-51333	ANIMAL FEES	\$2,635	\$2,900	\$2,900
100-103-51334	CANNABIS PERMITS	\$0	\$0	\$200,000
100-103-51336	TOBACCO LICENSING RETAIL FEE	\$21,773	\$23,000	\$23,000
	Total	\$1,981,724	\$2,458,400	\$2,110,900
	<i>Percentage Change</i>		24.1%	-14.1%

FINES & FORFEITURES				
Account	Account Description			
100-104-51431	VEHICLE CODE FINES	\$626,748	\$600,000	\$500,000
100-104-51432	PARKING CITATIONS	\$2,180,204	\$2,000,000	\$2,100,000
	Total	\$2,806,952	\$2,600,000	\$2,600,000
	<i>Percentage Change</i>		-7.4%	0.0%



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

<u>Account</u>	<u>Account Description</u>	Actuals FY20-21	Budget FY21-22	Adpoted FY22-23
REVENUES FROM USE OF MONEY				
100-105-51536	INVESTMENT EARNINGS	\$129,714	\$150,000	\$300,000
Total		<u>\$129,714</u>	<u>\$150,000</u>	<u>\$300,000</u>
<i>Percentage Change</i>			15.6%	100.0%

<u>Account</u>	<u>Account Description</u>	Actuals FY20-21	Budget FY21-22	Adpoted FY22-23
INTERGOVERNMENTAL - STATE				
100-106-51631	SB 1186 \$4 STATE SURCHARGE	\$0	\$10,000	\$10,000
100-106-51639	STATE MANDATED COSTS	\$38,645	\$30,000	\$38,000
100-106-51642	STATE MOTOR VEH IN-LIEU TAX	\$63,738	\$50,000	\$60,000
100-106-51643	IN LIEU PROPERTY TAX (VLF)	\$11,804,161	\$11,848,000	\$12,681,000
100-106-51644	STATE HOMEOWNERS PROP TAX RLF	\$29,434	\$30,000	\$30,000
100-106-51650	STATE GRANT P.O.S.T.	\$19,003	\$20,000	\$20,000
100-106-51697	STATE GRANT - STC	\$6,900	\$8,000	\$8,000
Total		<u>\$11,961,881</u>	<u>\$11,996,000</u>	<u>\$12,847,000</u>
<i>Percentage Change</i>			0.3%	7.1%

<u>Account</u>	<u>Account Description</u>	Actuals FY20-21	Budget FY21-22	Adpoted FY22-23
INTERGOVERNMENTAL - COUNTY				
100-107-51740	PROP A 92/96 MAINT & OP REV	\$1,774	\$60,000	\$60,000
100-107-51742	LA CTY MSE H-HOMELESS GRANT	\$0	\$66,660	\$100,000
Total		<u>\$1,774</u>	<u>\$126,660</u>	<u>\$160,000</u>
<i>Percentage Change</i>			7040.2%	26.3%

<u>Account</u>	<u>Account Description</u>	Actuals FY20-21	Budget FY21-22	Adpoted FY22-23
SERVICE CHARGES				
100-109-51840	BULLET PROOF VEST GRANT FUNDS	\$400	\$10,000	\$10,000
100-109-51908	TRUCKING FEES	\$10,279	\$82,000	\$82,000
100-109-51921	AQUATICS PROGRAM	\$225,794	\$213,750	\$220,000
100-109-51922	ADULT SPORTS	\$2,086	\$1,875	\$0
100-109-51923	FACILITY RENTAL	\$252,306	\$180,000	\$250,000
100-109-51924	FIELD TRIPS	\$578	\$300	\$300
100-109-51925	LITTLE LEAGUE	\$0	\$525	\$525
100-109-51926	SPECIAL EVENTS	\$0	\$7,500	\$5,000
100-109-51927	SUMMER CAMP	\$40	\$0	\$0
100-109-51928	YOUTH SPORTS	\$4,141	\$24,098	\$20,000
100-109-51929	RECREATION CLASSES	(\$1,000)	\$95,250	\$50,000
100-109-51931	SPORTS CENTER RENTAL	\$0	\$52,800	\$55,000
100-109-51932	MEMORIAL CENTER RENTAL	\$810	\$71,250	\$40,000



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

		Actuals FY20-21	Budget FY21-22	Adpoted FY22-23
100-109-51935	RECREATION MISCELLEANOUS	\$421	\$6,000	\$2,000
100-109-51940	CODE ENFORCEMENT FEE	\$514,447	\$38,000	\$150,000
100-109-51944	BILLBOARD ADVERTISING FEES	\$308,885	\$320,000	\$320,000
100-109-51949	DOMESTIC VIOLENCE REIMBURSEMEN	\$1,075	\$0	\$1,000
100-109-51950	OT REIMBURSEMENT-POL DEPT	\$82,176	\$135,000	\$200,000
100-109-51951	POLICE BOOKING FEES	\$145,446	\$210,000	\$210,000
100-109-51953	TRUSTEE FEES	\$645	\$2,500	\$2,500
100-109-51956	OT REIMB-SPEC EVENTS-INGLEWOOD	\$0	\$0	\$600,000
100-109-51957	FIX-IT TICKETS	\$3,035	\$40,000	\$5,000
100-109-51958	POLICE REPORTS	\$4,098	\$5,000	\$5,000
100-109-51960	DNA IDENTIFICATION REIMBUR	\$420	\$500	\$500
100-109-51964	SUBPOENA FEES	\$4,115	\$5,000	\$5,000
100-109-51966	HOME OCC FILING FEE	\$16,184	\$30,000	\$25,000
100-109-51968	BUSINESS LICENSE APP FEE	\$46,458	\$60,000	\$50,000
100-109-51971	ZONING FEES	\$34,052	\$51,000	\$51,000
100-109-51973	SALE OF MAPS & PUBLICATIONS	\$3,266	\$5,000	\$2,000
100-109-51974	PLAN CHECK & SITE INSPEC FEE	\$91,517	\$75,000	\$80,000
100-109-51975	SPECIAL POLICE SERVICES	\$106,251	\$150,000	\$150,000
100-109-51976	SPECIAL INSPECTION-OVERTIME	\$2,020	\$4,000	\$10,000
100-109-51978	FIELD INSPECTION FEES	\$0	\$250	\$10,000
100-109-51979	RE-INSPECTION FEES	\$38,038	\$3,200	\$3,000
100-109-51980	DUI COST RECOVERY FEE	\$10,792	\$15,000	\$11,000
100-109-51983	MICROFILMING CHG-BLDG & SAFETY	\$10,764	\$15,000	\$11,000
100-109-51990	DUPLICATION/SCANNING FEES	\$135	\$200	\$200
100-109-51991	CONVENIENCE FEES	\$32,673	\$25,000	\$25,000
100-109-51998	PUBLIC SAFETY INFO SRVC FEES	\$205,791	\$250,000	\$250,000
Total		\$2,158,138	\$2,184,998	\$2,912,025
		<i>Percentage Change</i>		1.2%
				33.3%

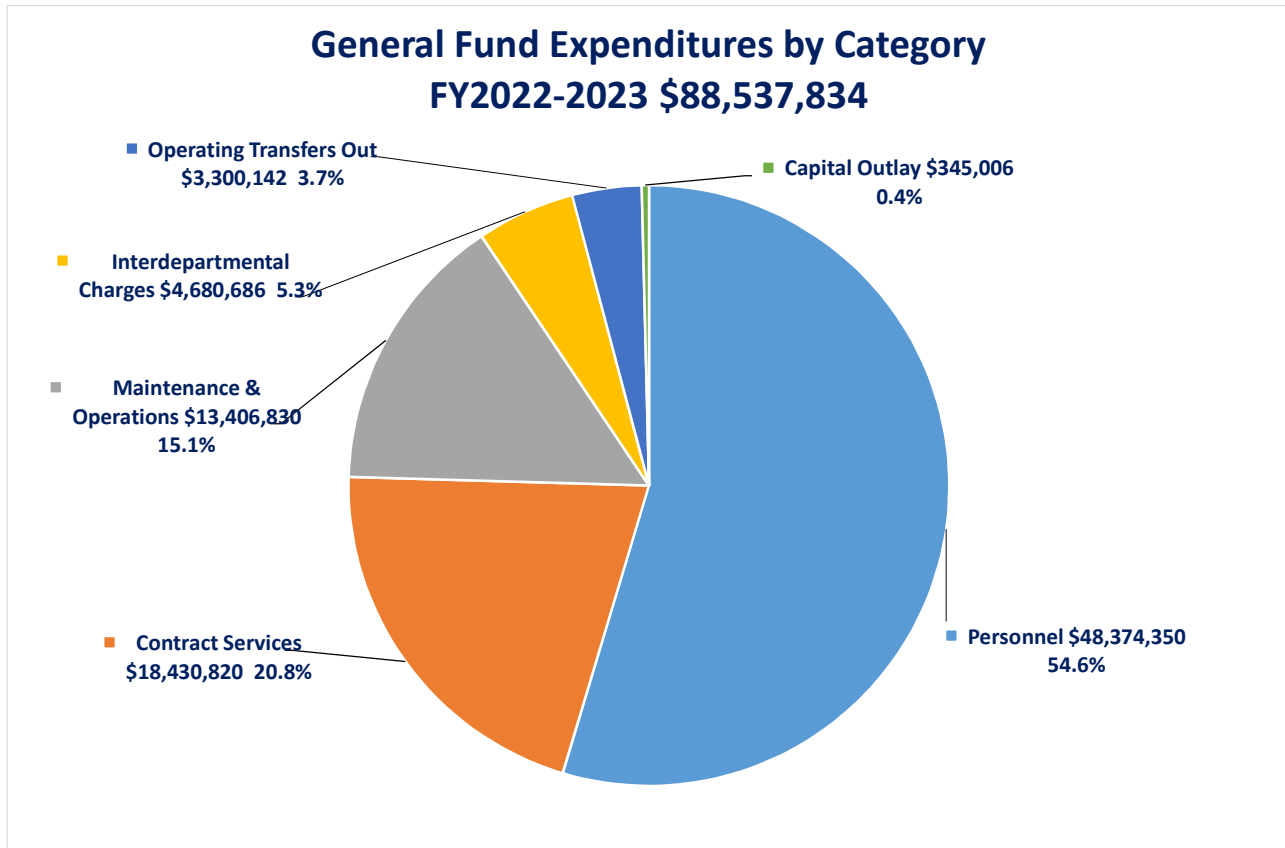
MISCELLANEOUS

<u>Account</u>	<u>Account Description</u>			
100-110-52001	SALE OF REAL AND PERSONAL PROP	\$18,834	\$5,000	\$6,000
100-110-52002	CONTRIBUTION FROM REFUSE	\$300,000	\$300,000	\$300,000
100-110-52003	CONTRIBUTION FROM WATER	\$1,234,465	\$1,380,000	\$1,400,000
100-110-52009	CONTRIBUTIONS RCC IT SERVICES	\$200,000	\$200,000	\$200,000
100-110-52011	DAMAGE CLAIMS	\$563	\$10,000	\$1,000
100-110-52017	REIMBURSEMENT RECEIVERSHIPS	\$0	\$0	\$75,000
100-110-52013	MISCELLANEOUS REVENUE	\$6,470	\$20,000	\$20,000
100-110-52037	SPECIAL EVENTS REIMBURSEMENT	\$0	\$25,000	\$25,000
Total		\$1,760,332	\$1,940,000	\$2,027,000
		<i>Percentage Change</i>		10.2%
				4.5%



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

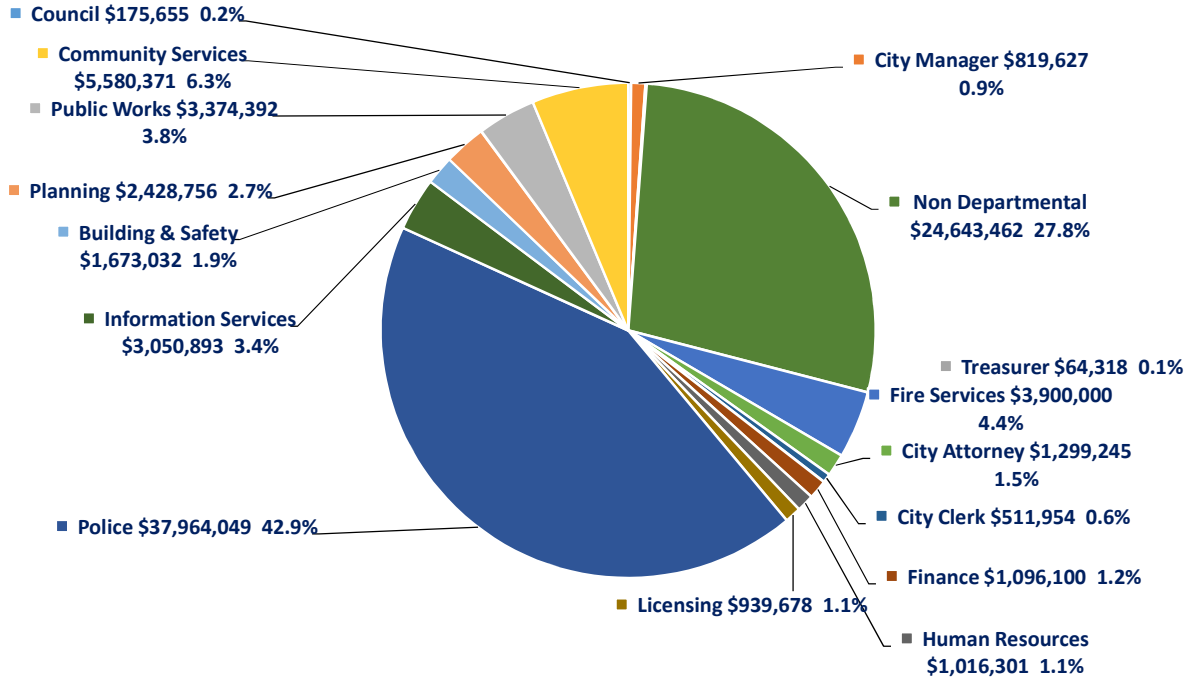
		Actuals FY20-21	Budget FY21-22	Adpoted FY22-23
PROGRAM CONTRIBUTIONS				
<u>Account</u>	<u>Account Description</u>			
100-115-52055	PROP A FOR TRANSIT POLICE	\$1,000,000	\$800,000	\$1,000,000
100-115-52059	COPS FOR AIRSHIP	\$200,000	\$200,000	\$300,000
	Total	\$1,200,000	\$1,000,000	\$1,300,000
	<i>Percentage Change</i>		-16.7%	30.0%
GENERAL FUND REVENUE TOTAL		\$86,174,405	\$79,477,058	\$88,797,925
	<i>Percentage Change</i>		-7.8%	11.7%



Category	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted	FY22-23 Percentage
Personnel	\$40,521,463	\$45,562,719	\$48,374,350	54.6%
Contract Services	\$13,793,581	\$15,781,947	\$18,430,820	20.8%
Maintenance & Operations	\$8,507,836	\$10,179,062	\$13,406,830	15.1%
Interdepartmental Charges	\$4,058,989	\$4,496,121	\$4,680,686	5.3%
Operating Transfers Out	\$3,753,884	\$2,965,657	\$3,300,142	3.7%
Capital Outlay	\$444,454	\$317,393	\$345,006	0.4%
Total	\$71,080,208	\$79,302,899	\$88,537,834	



General Fund Expenditures by Department FY 2022-2023 \$88,537,834



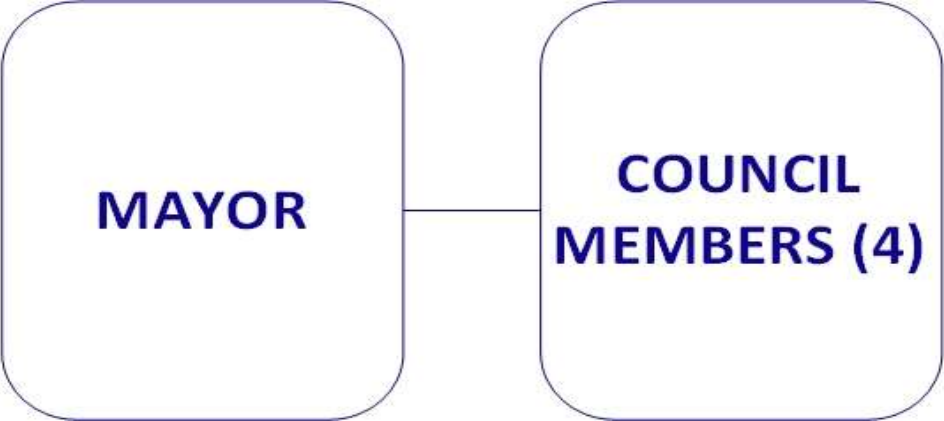
Department	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted	FY22-23 Percentage
Council	\$125,808	\$145,507	\$175,655	0.20%
City Manager	\$562,203	\$641,409	\$819,627	0.93%
Treasurer	\$31,414	\$32,807	\$64,318	0.07%
Non Departmental	\$18,692,787	\$20,748,931	\$24,643,462	27.83%
Fire Services	\$4,032,399	\$4,499,418	\$3,900,000	4.40%
City Attorney	\$628,015	\$852,878	\$1,299,245	1.47%
City Clerk	\$311,816	\$302,860	\$511,954	0.58%
Finance	\$815,670	\$954,254	\$1,096,100	1.24%
Human Resources	\$643,085	\$877,429	\$1,016,301	1.15%
Licensing	\$606,977	\$873,530	\$939,678	1.06%
Police	\$33,654,579	\$35,827,581	\$37,964,049	42.88%
Information Services	\$2,405,854	\$2,417,707	\$3,050,893	3.45%
Building & Safety	\$998,632	\$1,518,464	\$1,673,032	1.89%
Planning	\$1,688,975	\$2,049,458	\$2,428,756	2.74%
Public Works	\$2,036,599	\$2,367,026	\$3,374,392	3.81%
Community Services	\$3,845,395	\$5,193,640	\$5,580,371	6.30%
Total	\$71,080,208	\$79,302,899	\$88,537,834	



GENERAL GOVERNMENT

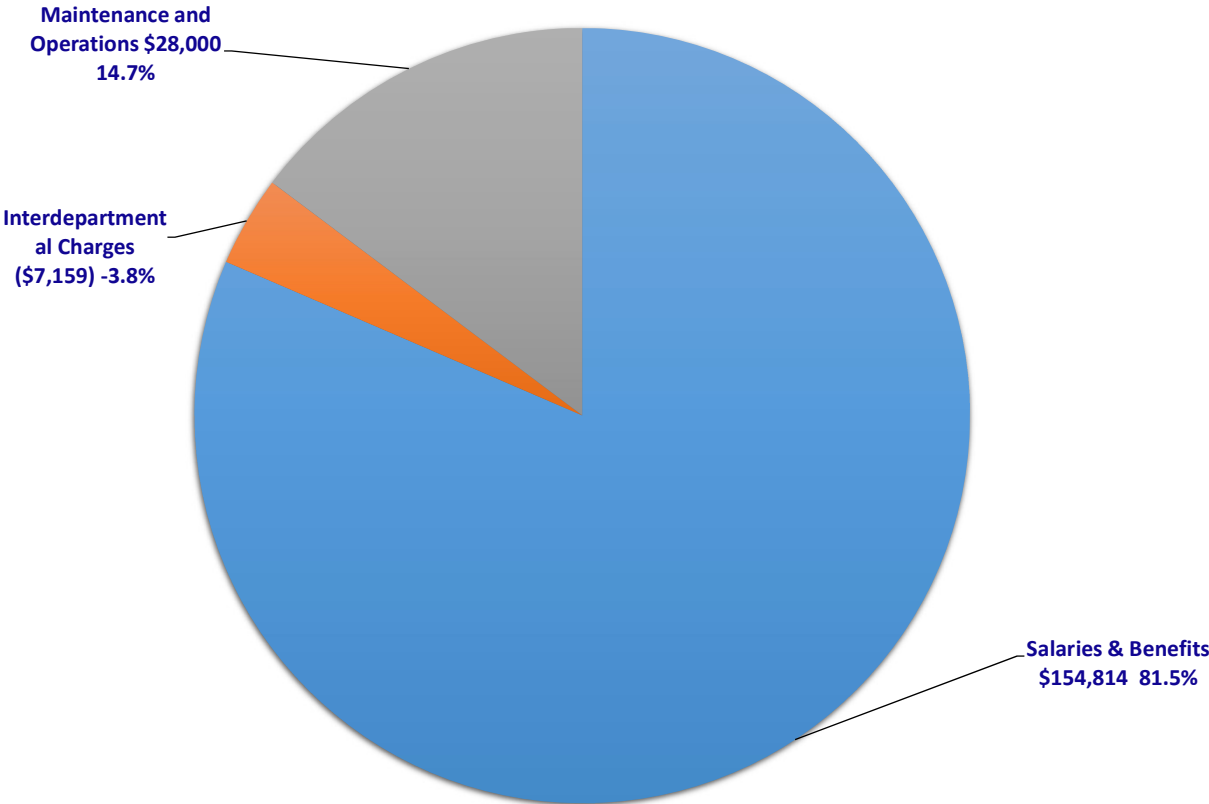


CITY COUNCIL





**City Council
FY2022-2023 Budget
Expenditures by Category**



Expenditure Category	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
Salaries & Benefits	\$127,536	\$138,498	\$154,814
Interdepartmental Charges	(\$7,476)	(\$7,891)	(\$7,159)
Maintenance and Operations	\$4,865	\$14,900	\$28,000
	\$124,926	\$145,507	\$175,655



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Mayor	1.00	1.00	1.00
Council Members	4.00	4.00	4.00
TOTAL	5.00	5.00	5.00

ACCOUNT DETAIL

Mayor & City Council

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
100-1110-000-0-0-40014	SALARIES - FULL TIME	\$44,316	\$48,923	\$56,925
100-1110-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$4,689	\$5,965	\$6,940
100-1110-000-0-0-40324	MEDICARE	\$689	\$711	\$825
100-1110-000-0-0-40344	COMPENSATION INSURANCE	\$2,088	\$2,084	\$2,425
100-1110-000-0-0-40354	HEALTH INSURANCE BENEFITS	\$57,018	\$61,490	\$67,204
100-1110-000-0-0-40394	PERS -POB CONTRIBUTION	\$4,623	\$4,648	\$5,695
100-1110-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$14,113	\$14,677	\$14,800
	PERSONNEL TOTAL	\$127,536	\$138,498	\$154,814
100-1110-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$2,532	\$2,117	\$2,849
100-1110-000-0-0-46184	COST ALLOCATION	(\$10,008)	(\$10,008)	(\$10,008)
	INTERDEPARTMENTAL CHARGES TOTAL	(\$7,476)	(\$7,891)	(\$7,159)
100-1110-000-0-0-41514	OPERATING SUPPLIES	\$433	\$1,900	\$3,000
100-1110-000-0-0-43054	TELEPHONE	\$407	\$1,000	\$1,000
100-1110-000-0-0-44554	TRAVEL, CONFERENCE - VARGAS	\$0	\$0	\$3,000
100-1110-000-0-0-44564	TRAVEL, CONFERENCE - PATTERSON	\$0	\$0	\$3,000
100-1110-000-0-0-44574	TRAVEL, CONFERENCE - REYES-ENG	\$0	\$0	\$3,000
100-1110-000-0-0-44584	TRAVEL, CONFERENCE - VALENTINE	\$0	\$0	\$3,000
100-1110-000-0-0-44594	TRAVEL, CONFERENCE - MONTEIRO	\$0	\$0	\$3,000

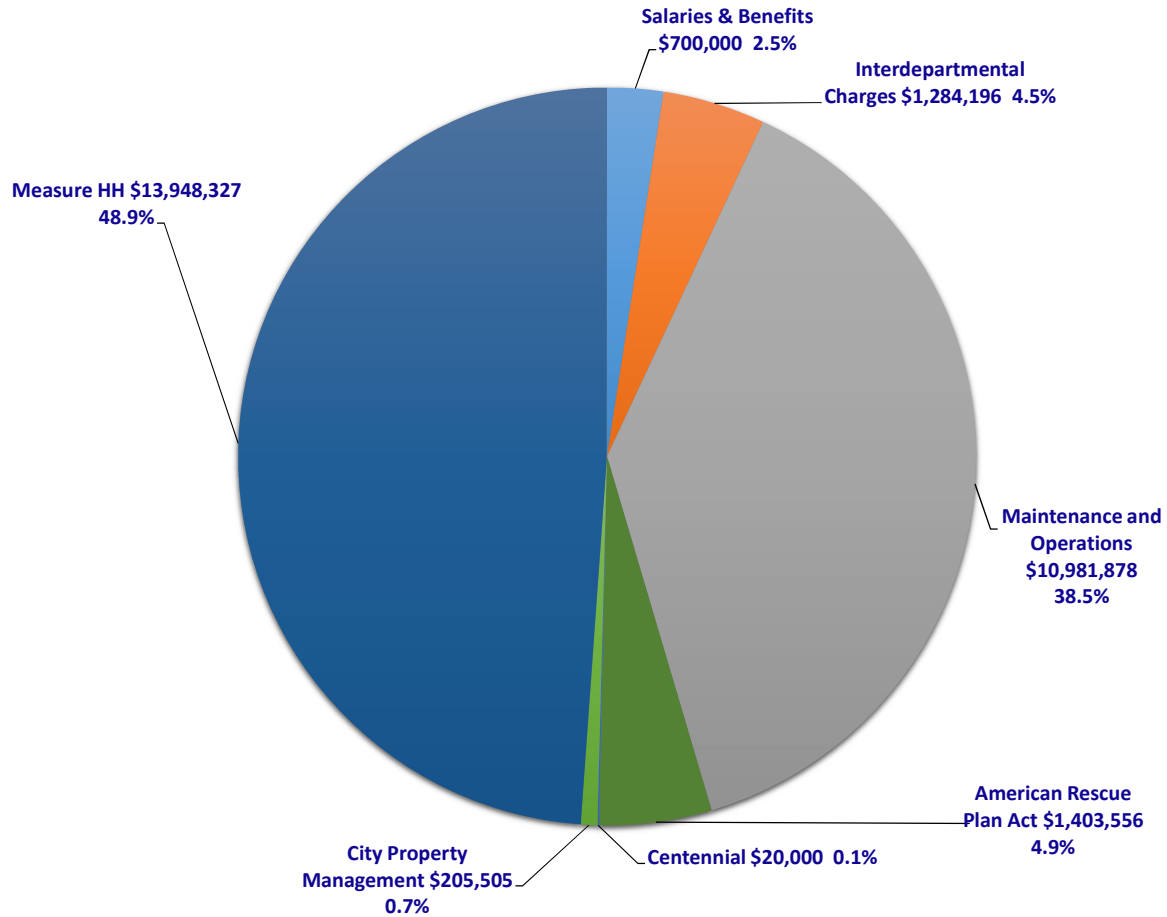


**CITY OF HAWTHORNE
CITY COUNCIL
SUMMARY AND ACCOUNT DETAIL**

100-1110-000-0-0-45154	GENERAL EXPENSE	\$1,125	\$4,000	\$4,000
100-1110-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$900	\$3,000	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$2,865	\$9,900	\$23,000
	MAYOR & CITY COUNCIL TOTAL	\$122,926	\$140,507	\$170,655
<u>Community Events</u>				
100-1110-411-0-0-44134	EVENT STIPEND - MAYOR	\$0	\$1,000	\$1,000
100-1110-411-0-0-44144	EVENT STPND-COUN MEM VALNT	\$0	\$1,000	\$1,000
100-1110-411-0-0-44154	EVENT STPND-COUN MEM ENGL	\$0	\$1,000	\$1,000
100-1110-411-0-0-44194	EVENT STPND-COUN MEM MONTEIRO	\$1,000	\$1,000	\$1,000
100-1110-411-0-0-44214	EVENT STPND-COUN MEM TALLEDA	\$0	\$0	\$0
100-1110-411-0-0-44224	EVENT STPND-COUN MEM PATTERSON	\$1,000	\$1,000	\$1,000
	COMMUNITY EVENTS TOTAL	\$2,000	\$5,000	\$5,000
CITY COUNCIL TOTAL		\$124,926	\$145,507	\$175,655



Non Departmental FY2022-2023 Budget Expenditures by Category



Expenditure Category	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
Salaries & Benefits	\$797,982	\$700,000	\$700,000
Interdepartmental Charges	\$794,712	\$1,284,196	\$1,284,196
Maintenance and Operations	\$10,829,511	\$10,844,311	\$10,981,878
American Rescue Plan Act	\$0	\$0	\$1,403,556
Centennial	\$0	\$0	\$20,000
City Property Management	\$0	\$0	\$205,505
Measure HH	\$10,301,742	\$12,419,842	\$13,948,327
	\$22,723,948	\$25,248,349	\$28,543,462



**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.

PERSONNEL SUMMARY

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Housing Coordinator	-	-	0.50
Housing Inspector	-	-	0.30
Full Time Positions:			
Office Clerk II	-	-	0.20
TOTAL	-	-	1.00

ACCOUNT DETAIL

Non Departmental

<u>Account</u>	<u>Account Description</u>	<u>Actuals</u> <u>FY20-21</u>	<u>Budget</u> <u>FY21-22</u>	<u>Adopted</u> <u>FY22-23</u>
100-1150-000-0-0-40034	SALARIES - SPECIAL PAYOUTS	\$790,886	\$700,000	\$700,000
100-1150-000-0-0-40324	MEDICARE	\$7,096	\$0	\$0
	PERSONNEL TOTAL	\$797,982	\$700,000	\$700,000
100-1150-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$509,256	\$1,000,000	\$1,000,000
100-1150-000-0-0-46184	COST ALLOCATION	\$285,456	\$284,196	\$284,196
	INTERDEPARTMENTAL CHARGES TOTAL	\$794,712	\$1,284,196	\$1,284,196
100-1150-000-0-0-40514	CONTRACT SERVICES	\$60,098	\$150,000	\$200,000
100-1150-000-0-0-40774	COUNTY FIRE SERVICES	\$4,032,399	\$4,499,418	\$3,900,000
100-1150-000-0-0-41154	COPIER PRINT SERVICES	\$778	\$1,000	\$1,000
100-1150-000-0-0-42224	SPACE X - TUNNEL EXPENSES	\$0	\$0	\$10,000
100-1150-000-0-0-43044	POSTAGE	\$9,505	\$10,000	\$10,000
100-1150-000-0-0-44084	RETIREE HEALTH INSURANCE	\$2,711,146	\$3,000,000	\$3,300,000
100-1150-000-0-0-44534	VEHICLE MAINTENANCE	\$65,316	\$58,236	\$58,236
100-1150-000-0-0-45104	DUES & SUBSCRIPTIONS	\$12,022	\$70,000	\$70,000
100-1150-000-0-0-45124	EDUCATIONAL REIMBURSEMENT	\$233	\$0	\$2,500
100-1150-000-0-0-45154	GENERAL EXPENSE	\$44,130	\$30,000	\$50,000
100-1150-000-0-0-45164	SPECIAL EXPENSE	\$0	\$5,000	\$5,000
100-1150-000-0-0-45254	EMERGENCY PREPAREDNESS	\$0	\$50,000	\$60,000
100-1150-000-0-0-45264	SPECIAL EVENT EXPENSES	\$0	\$5,000	\$5,000



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

100-1150-000-0-0-46104	OPERATING TRANSFERS OUT	\$3,753,884	\$2,965,657	\$3,300,142
100-1150-000-0-0-46924	PARKING LOT REMODEL	\$140,000	\$0	\$10,000
	MAINTENANCE & OPERATIONS TOTAL	\$10,829,511	\$10,844,311	\$10,981,878
	NON DEPARTMENTAL TOTAL	\$12,422,205	\$12,828,507	\$12,966,074
<u>Measure HH</u>				
100-1150-121-0-0-40774	COUNTY FIRE SERVICES	\$7,705,046	\$8,700,582	\$10,000,000
100-1150-121-0-0-43014	SB REG PUBLIC COMM AUTHORITY	\$2,002,715	\$2,619,842	\$3,000,000
100-1150-121-0-0-43104	POLICE - GANG UNIT	\$301,267	\$724,212	\$609,076
100-1150-121-0-0-43114	POLICE - SCHOOL RESOURCE OFFC	\$292,715	\$375,206	\$339,251
	MEASURE HH TOTAL	\$10,301,742	\$12,419,842	\$13,948,327
<u>American Rescue Plan Act</u>				
100-1150-125-0-0-40904	EMERG MENTAL HEALTH CLINICIAN	\$0	\$0	\$100,000
100-1150-125-0-0-40914	BI POLAR IONIZATION SYSTEM	\$0	\$0	\$45,000
100-1150-125-0-0-40924	AIR FILTRATION BASEMENT	\$0	\$0	\$75,000
100-1150-125-0-0-40934	PERSONAL PROT EQP TRAINING	\$0	\$0	\$15,000
100-1150-125-0-0-40944	EMERGENCY KITS	\$0	\$0	\$80,000
100-1150-125-0-0-40954	SANITATION	\$0	\$0	\$360,000
100-1150-125-0-0-40964	ENERGOV VIRTUAL CITY HALL	\$0	\$0	\$200,953
100-1150-125-0-0-40974	REVITALIZATION CITY PROPERTIES	\$0	\$0	\$475,265
100-1150-125-0-0-40984	COMMUNICATION UPGRADE	\$0	\$0	\$52,338
	ARPA TOTAL	\$0	\$0	\$1,403,556
<u>Centennial</u>				
100-1150-135-0-0-47875	CENTENNIAL DINNER	\$0	\$0	\$5,000
100-1150-135-0-0-47876	CENTENNIAL BLOCK PARTY	\$0	\$0	\$15,000
	CENTENNIAL TOTAL	\$0	\$0	\$20,000



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

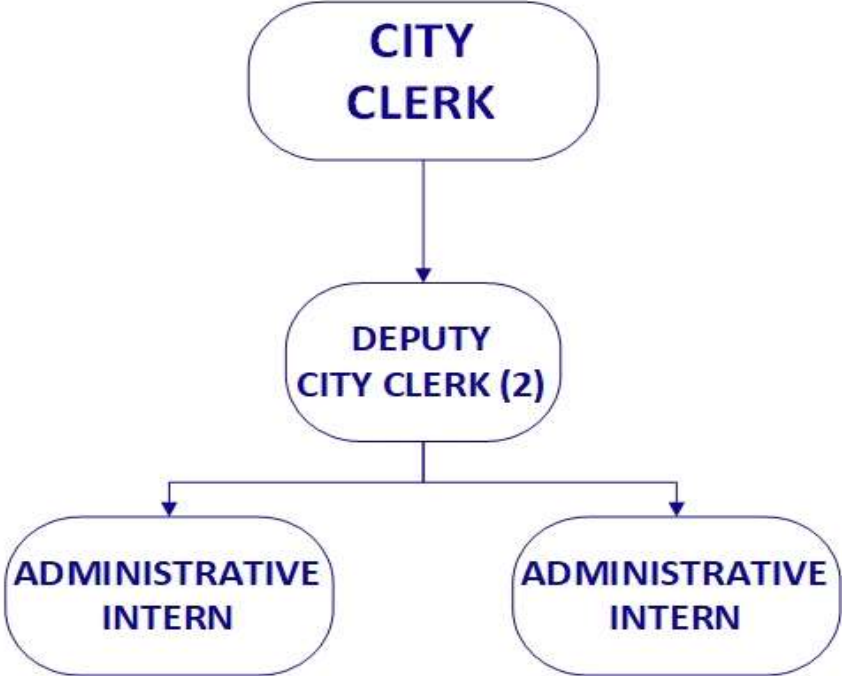
City Property Management

100-1150-737-0-0-40014	SALARIES - FULL TIME	\$0	\$0	\$59,214
100-1150-737-0-0-40024	SALARIES - PART TIME	\$0	\$0	\$4,762
100-1150-737-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$0	\$0	\$10,438
100-1150-737-0-0-40324	MEDICARE	\$0	\$0	\$958
100-1150-737-0-0-40344	COMPENSATION INSURANCE	\$0	\$0	\$766
100-1150-737-0-0-40364	UNEMPLOYMENT INSURANCE	\$0	\$0	\$199
100-1150-737-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$0	\$6,607
100-1150-737-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$0	\$17,176
100-1150-737-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$0	\$0	\$5,385
100-1150-737-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$100,000
	CITY PROPERTY MANAGEMENT TOTAL	\$0	\$0	\$205,505

Non Departmental Total	\$22,723,948	\$25,248,349	\$28,543,462
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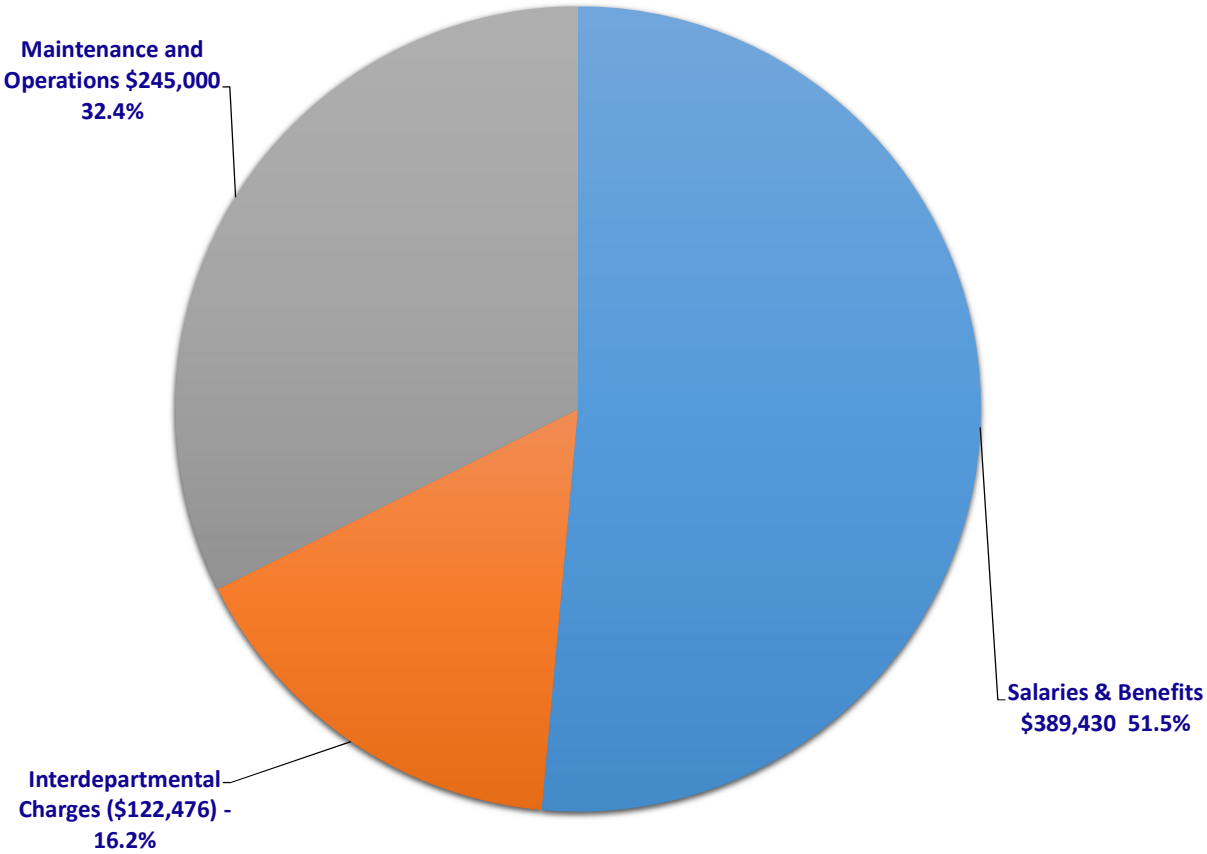


CITY CLERK





**City Clerk
FY2022-2023 Budget
Expenditures by Category**



Expenditure Category	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
Salaries & Benefits	\$290,150	\$390,256	\$389,430
Interdepartmental Charges	(\$123,228)	(\$120,296)	(\$122,476)
Maintenance and Operations	\$144,636	\$32,900	\$245,000
	\$311,559	\$302,860	\$511,954



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
City Clerk	1.00	1.00	1.00
Senior Deputy City Clerk	-	1.00	-
Deputy City Clerk	1.00	1.00	2.00
Administrative Aide I	1.00	1.00	-
License Permit Technician	1.00	-	-
Full Time Positions:			
Office Clerk	-	-	1.00
Administrative Intern	-	-	1.00
TOTAL	4.00	4.00	5.00

ACCOUNT DETAIL

<u>Account</u>	<u>Account Description</u>	Actuals FY20-21	Budget FY21-22	Adopted FY22-23
100-1201-000-0-0-40014	SALARIES - FULL TIME	\$145,180	\$200,289	\$162,679
100-1201-000-0-0-40024	SALARIES - PART TIME	\$51,185	\$28,237	\$63,050
100-1201-000-0-0-40104	SALARIES - OVERTIME	\$0	\$0	\$0
100-1201-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$3,065	\$4,404
100-1201-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$5,132	\$4,404
100-1201-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$22,904	\$42,791	\$42,222
100-1201-000-0-0-40324	MEDICARE	\$2,915	\$3,534	\$3,275
100-1201-000-0-0-40344	COMPENSATION INSURANCE	\$3,024	\$2,651	\$2,619
100-1201-000-0-0-40354	HEALTH INSURANCE BENEFITS	\$1,654	\$1,986	\$1,627
100-1201-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$756	\$655	\$1,094
100-1201-000-0-0-40374	PARS	\$268	\$424	\$0
100-1201-000-0-0-40394	PERS -POB CONTRIBUTION	\$11,197	\$19,027	\$22,573
100-1201-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$34,181	\$60,087	\$58,689
100-1201-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$16,887	\$22,378	\$22,794
PERSONNEL TOTAL		\$290,150	\$390,256	\$389,430



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

100-1201-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$5,736	\$8,668	\$6,488
100-1201-000-0-0-46184	COST ALLOCATION	(\$128,964)	(\$128,964)	(\$128,964)
	INTERDEPARTMENTAL CHARGES TOTAL	(\$123,228)	(\$120,296)	(\$122,476)
100-1201-000-0-0-40514	CONTRACT SERVICES	\$0	\$1,000	\$25,000
100-1201-000-0-0-40554	ELECTIONS	\$141,776	\$7,000	\$200,000
100-1201-000-0-0-41514	OPERATING SUPPLIES	\$897	\$1,500	\$1,500
100-1201-000-0-0-43024	LEGAL ADVERTISING	\$440	\$5,000	\$3,000
100-1201-000-0-0-43044	POSTAGE	\$32	\$100	\$500
100-1201-000-0-0-45074	COMMUNITY RELATIONS/PROMOTION	\$708	\$1,000	\$2,000
100-1201-000-0-0-45104	DUES & SUBSCRIPTIONS	\$783	\$500	\$1,000
100-1201-000-0-0-45184	TRAINING	\$0	\$14,800	\$9,000
100-1201-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$2,000	\$3,000
	MAINTENANCE & OPERATIONS TOTAL	\$144,636	\$32,900	\$245,000
CITY CLERK TOTAL		\$311,559	\$302,860	\$511,954

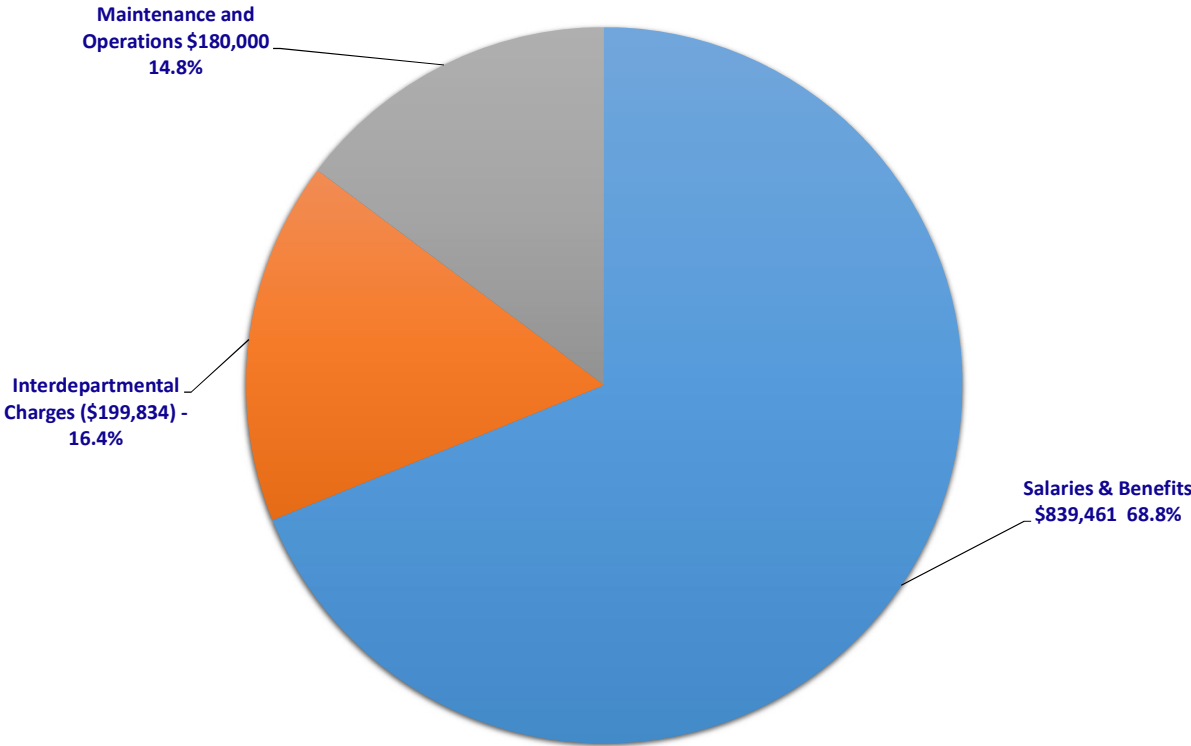


CITY MANAGER





**City Manager
FY2022-2023 Budget
Expenditures by Category**



Expenditure Category	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
Salaries & Benefits	\$579,324	\$776,060	\$839,461
Interdepartmental Charges	(\$208,428)	(\$200,151)	(\$199,834)
Maintenance and Operations	\$191,307	\$65,500	\$180,000
	\$562,203	\$641,409	\$819,627



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
City Manager	1.00	1.00	1.00
Economic Development Manager	-	1.00	-
Administrative Manager	-	-	1.00
Executive Assistant	1.00	1.00	1.00
Administrative Clerk	1.00	-	1.00
Part Time Positions:			
Commissioners	5.00	5.00	5.00
Office Clerk I	-	-	1.00
TOTAL	8.00	8.00	10.00

ACCOUNT DETAIL

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
100-1301-000-0-0-40014	SALARIES - FULL TIME	\$321,409	\$428,147	\$460,809
100-1301-000-0-0-40024	SALARIES - PART TIME	\$0	\$0	\$15,000
100-1301-000-0-0-40104	SALARIES - OVERTIME	\$779	\$0	\$0
100-1301-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$14,112	\$5,684
100-1301-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$21,253	\$5,684
100-1301-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$61,642	\$87,088	\$96,342
100-1301-000-0-0-40324	MEDICARE	\$4,926	\$6,623	\$7,043
100-1301-000-0-0-40344	COMPENSATION INSURANCE	\$11,760	\$16,058	\$16,733
100-1301-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,080	\$1,284	\$1,458
100-1301-000-0-0-40394	PERS -POB CONTRIBUTION	\$33,053	\$40,674	\$48,560
100-1301-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$100,900	\$128,444	\$126,256
100-1301-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$2,770	\$3,000	\$13,801
100-1301-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$41,005	\$29,377	\$42,091
PERSONNEL TOTAL		\$579,324	\$776,060	\$839,461



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

100-1301-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$7,368	\$15,645	\$15,962
100-1301-000-0-0-46184	COST ALLOCATION	(\$215,796)	(\$215,796)	(\$215,796)
	INTERDEPARTMENTAL CHARGES TOTAL	(\$208,428)	(\$200,151)	(\$199,834)
100-1301-000-0-0-40514	CONTRACT SERVICES	\$189,050	\$50,000	\$150,000
100-1301-000-0-0-41514	OPERATING SUPPLIES	\$678	\$6,000	\$10,000
100-1301-000-0-0-43044	POSTAGE	\$74	\$4,000	\$4,000
100-1301-000-0-0-43054	TELEPHONE	\$735	\$1,000	\$1,000
100-1301-000-0-0-45154	GENERAL EXPENSE	\$769	\$1,500	\$7,500
100-1301-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$3,000	\$7,500
	MAINTENANCE & OPERATIONS TOTAL	\$191,307	\$65,500	\$180,000
CITY MANAGER TOTAL		\$562,203	\$641,409	\$819,627

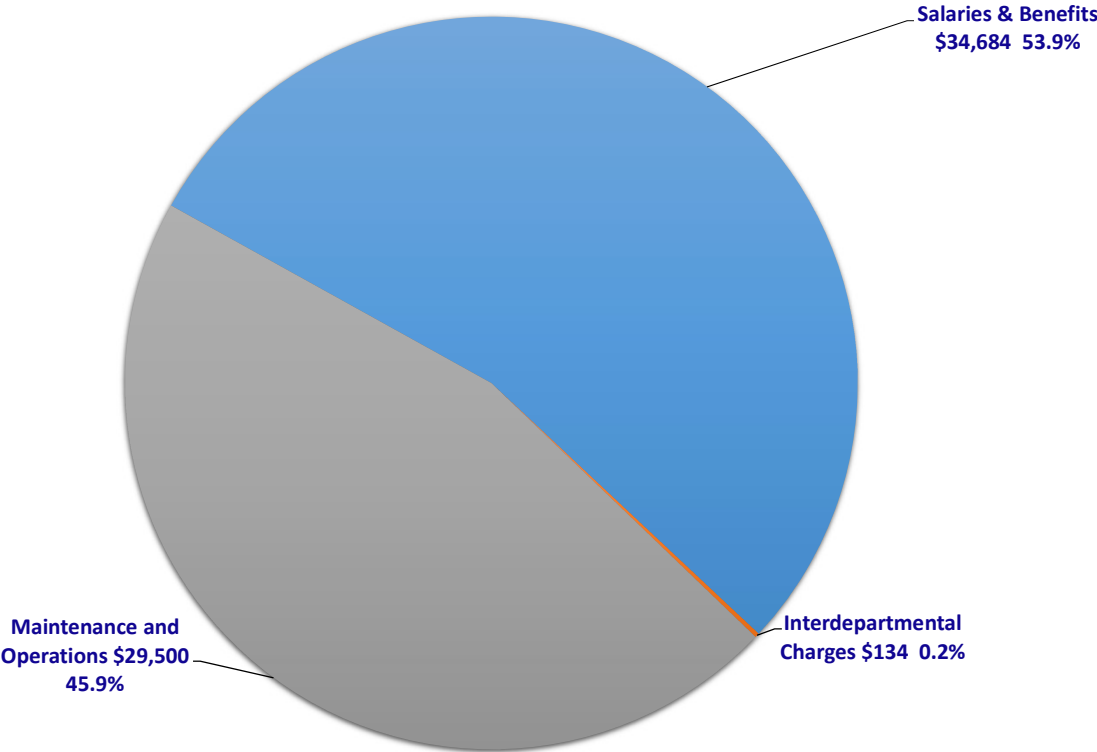


CITY TREASURER

**CITY
TREASURER**



**City Treasurer
FY2022-2023 Budget
Expenditures by Category**



Expenditure Category	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
Salaries & Benefits	\$31,234	\$31,115	\$34,684
Interdepartmental Charges	\$180	\$192	\$134
Maintenance and Operations	\$0	\$1,500	\$29,500
	\$31,414	\$32,807	\$64,318



**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

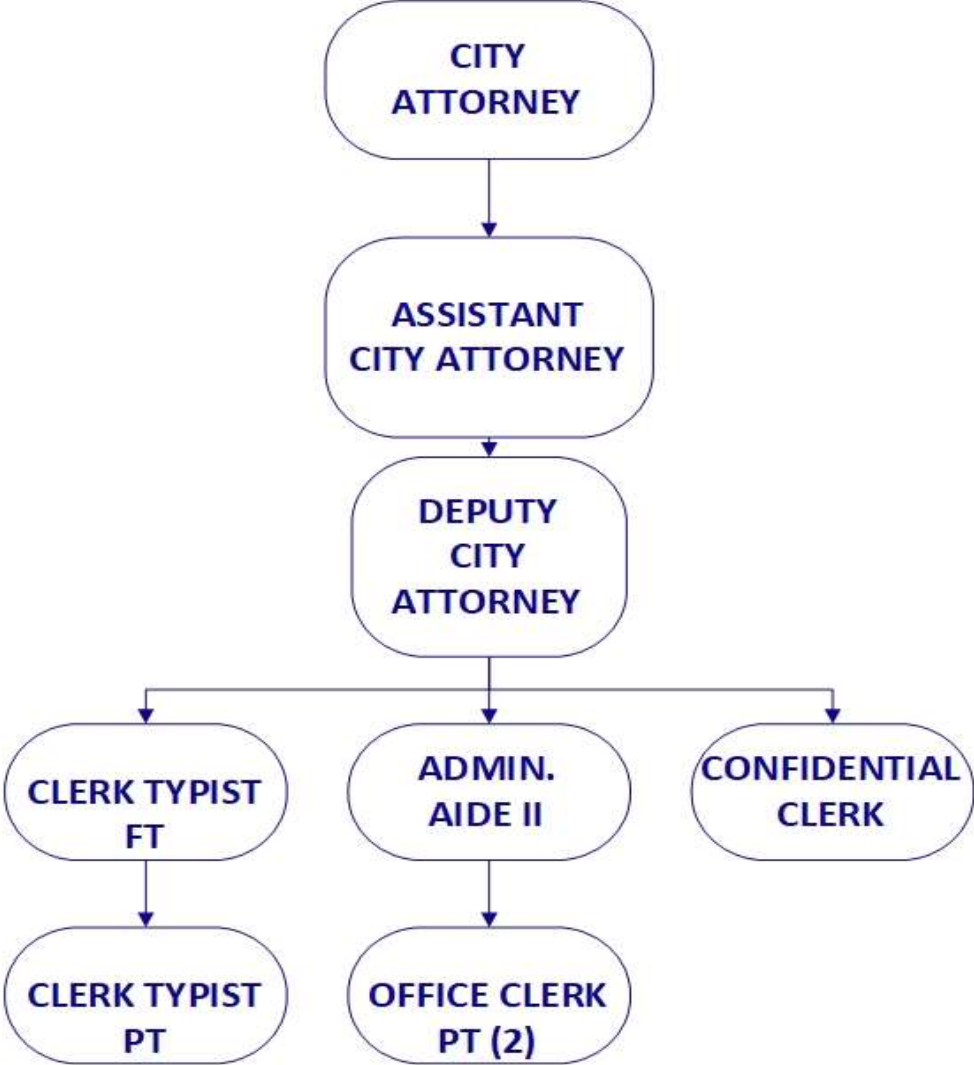
	FY20-21	FY21-22	FY22-23
Full Time Positions:			
City Treasurer	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00

ACCOUNT DETAIL

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
100-1401-000-0-0-40014	SALARIES - FULL TIME	\$8,618	\$10,192	\$10,192
100-1401-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$945	\$1,305	\$0
100-1401-000-0-0-40324	MEDICARE	\$125	\$148	\$148
100-1401-000-0-0-40344	COMPENSATION INSURANCE	\$120	\$118	\$426
100-1401-000-0-0-40354	HEALTH INSURANCE BENEFITS	\$18,148	\$15,326	\$20,318
100-1401-000-0-0-40394	PERS -POB CONTRIBUTION	\$809	\$968	\$1,000
100-1401-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$2,469	\$3,058	\$2,600
	PERSONNEL TOTAL	\$31,234	\$31,115	\$34,684
100-1401-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$744	\$756	\$698
100-1401-000-0-0-46184	COST ALLOCATION	(\$564)	(\$564)	(\$564)
	INTERDEPARTMENTAL CHARGES TOTAL	\$180	\$192	\$134
100-1401-000-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$25,000
100-1401-000-0-0-41514	OPERATING SUPPLIES	\$0	\$500	\$500
100-1401-000-0-0-43054	TELEPHONE	\$0	\$0	\$0
100-1401-000-0-0-45184	TRAINING	\$0	\$0	\$1,000
100-1401-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$1,000	\$3,000
	MAINTENANCE & OPERATIONS TOTAL	\$0	\$1,500	\$29,500
CITY TREASURER TOTAL		\$31,414	\$32,807	\$64,318

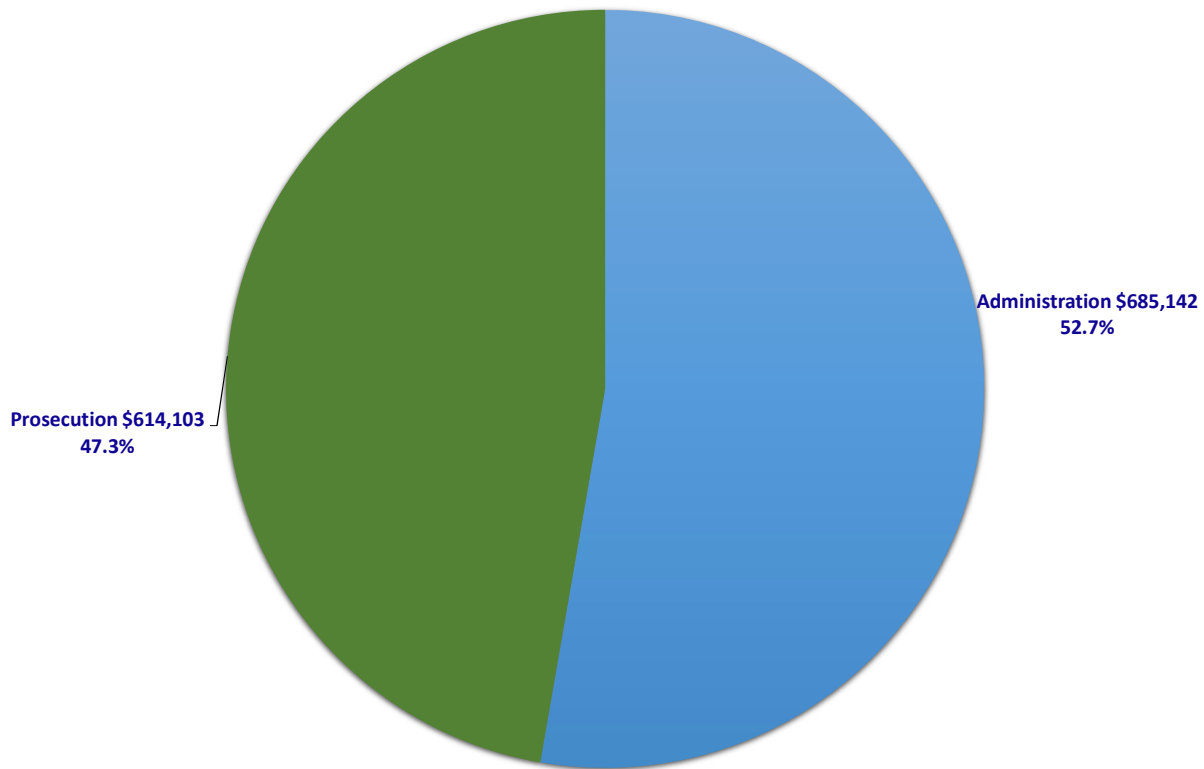


CITY ATTORNEY





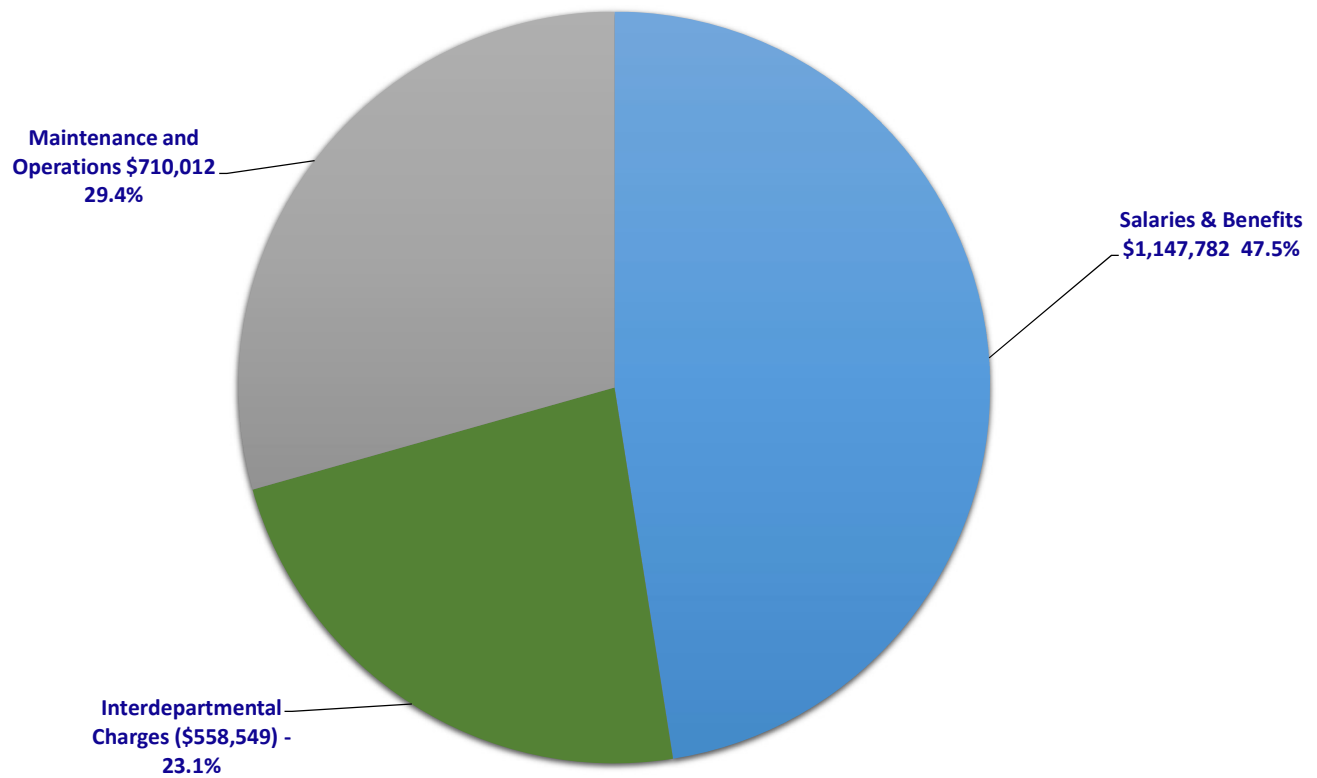
City Attorney FY2021-2022 Budget Summary by Program



Program	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
Administration	\$210,652	\$206,477	\$685,142
Prosecution	\$417,201	\$646,401	\$614,103
	\$627,853	\$852,878	\$1,299,245



City Attorney FY2022-2023 Budget Expenditures by Category



Expenditure Category	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
Salaries & Benefits	\$1,139,167	\$1,291,846	\$1,147,782
Interdepartmental Charges	(\$563,256)	(\$561,184)	(\$558,549)
Maintenance and Operations	\$51,942	\$122,216	\$710,012
	\$627,853	\$852,878	\$1,299,245



**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)

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
City Attorney	0.95	0.95	0.9
Sr. Assistant City Attorney	1	1	0
Assistant City Attorney	1	1	1
Deputy City Attorney	1	1	1
Administrative Aide II	1	1	1
Clerk Typist	1	1	1
Confidential Clerk	0	0	1
Part Time Positions:			
Office Clerk I	1	1	2
Office Clerk II	0	1	0
Clerk Typist	1	1	1
TOTAL	7.95	8.95	8.90



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

PERSONNEL SUMMARY - ADMINISTRATION

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
City Attorney	0.95	0.95	0.9
Assistant City Attorney	1	1	1
Clerk Typist	1	1	1
Part Time Positions:			
Office Clerk I	1	1	2
Office Clerk II	0	1	0
Total	3.95	4.95	4.90

PERSONNEL SUMMARY - PROSECUTION

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Sr. Assistant City Attorney	1	1	0
Deputy City Attorney	1	1	1
Administrative Aide II	1	1	1
Confidential Clerk	0	0	1
Part Time Positions:			
Office Clerk I	1	1	0
Clerk Typist	0	0	1
Total	4.00	4.00	4.00

ACCOUNT DETAIL

Administration

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
100-1501-000-0-0-40014	SALARIES - FULL TIME	\$322,486	\$307,010	\$371,592
100-1501-000-0-0-40024	SALARIES - PART TIME	\$44,878	\$19,305	\$19,305
100-1501-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$10,173	\$10,368	\$19,036
100-1501-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$14,513	\$19,036
100-1501-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$70,608	\$81,187	\$79,646
100-1501-000-0-0-40324	MEDICARE	\$5,696	\$6,106	\$5,761
100-1501-000-0-0-40344	COMPENSATION INSURANCE	\$14,055	\$14,842	\$16,923
100-1501-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,099	\$1,174	\$1,192
100-1501-000-0-0-40374	PARS	\$66	\$290	\$288



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

100-1501-000-0-0-40394	PERS -POB CONTRIBUTION	\$32,866	\$35,341	\$37,794
100-1501-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$103,166	\$111,603	\$98,263
100-1501-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$4,114	\$3,000	\$15,481
100-1501-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$24,851	\$28,035	\$20,662
	PERSONNEL TOTAL	\$634,058	\$632,774	\$704,979
100-1501-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$25,752	\$27,816	\$30,451
100-1501-000-0-0-46184	COST ALLOCATION	(\$500,004)	(\$500,000)	(\$500,000)
	INTERDEPARTMENTAL CHARGES TOTAL	(\$474,252)	(\$472,184)	(\$469,549)
100-1501-000-0-0-40514	CONTRACT SERVICES	\$14,426	\$0	\$250,000
100-1501-000-0-0-40744	RECEIVERSHIPS	\$0	\$0	\$150,000
100-1501-000-0-0-41514	OPERATING SUPPLIES	\$2,781	\$4,455	\$4,455
100-1501-000-0-0-41574	LAW & REFERENCE LIBRARY	\$17,860	\$29,700	\$30,000
100-1501-000-0-0-43024	LEGAL ADVERTISING	\$3,383	\$495	\$4,000
100-1501-000-0-0-43044	POSTAGE	\$722	\$1,980	\$2,000
100-1501-000-0-0-43054	TELEPHONE	\$3,507	\$1,337	\$1,337
100-1501-000-0-0-45104	DUES & SUBSCRIPTIONS	\$6,968	\$2,970	\$2,970
100-1501-000-0-0-45184	TRAINING	\$135	\$1,980	\$1,980
100-1501-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$1,063	\$1,980	\$1,980
100-1501-000-0-0-45624	MILEAGE/PARKING REIMBURSEMENT	\$0	\$990	\$990
	MAINTENANCE & OPERATIONS TOTAL	\$50,846	\$45,887	\$449,712
	ADMINISTRATION TOTAL	\$210,652	\$206,477	\$685,142

Prosecution

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
100-1502-000-0-0-40014	SALARIES - FULL TIME	\$253,867	\$336,851	\$226,432
100-1502-000-0-0-40024	SALARIES - PART TIME	\$23,067	\$25,103	\$25,490
100-1502-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$6,125	\$6,243	\$1,530
100-1502-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$14,492	\$1,530
100-1502-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$50,393	\$79,916	\$51,445
100-1502-000-0-0-40324	MEDICARE	\$4,458	\$5,639	\$3,684
100-1502-000-0-0-40344	COMPENSATION INSURANCE	\$12,384	\$12,465	\$7,629
100-1502-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,080	\$1,086	\$764
100-1502-000-0-0-40374	PARS	\$0	\$0	\$0
100-1502-000-0-0-40394	PERS -POB CONTRIBUTION	\$28,475	\$34,386	\$25,397
100-1502-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$86,922	\$108,586	\$66,030
100-1502-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$3,424	\$3,000	\$3,600
100-1502-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$34,914	\$31,305	\$29,272
	PERSONNEL TOTAL	\$505,109	\$659,072	\$442,803
100-1502-000-0-0-46184	COST ALLOCATION	(\$89,004)	(\$89,000)	(\$89,000)

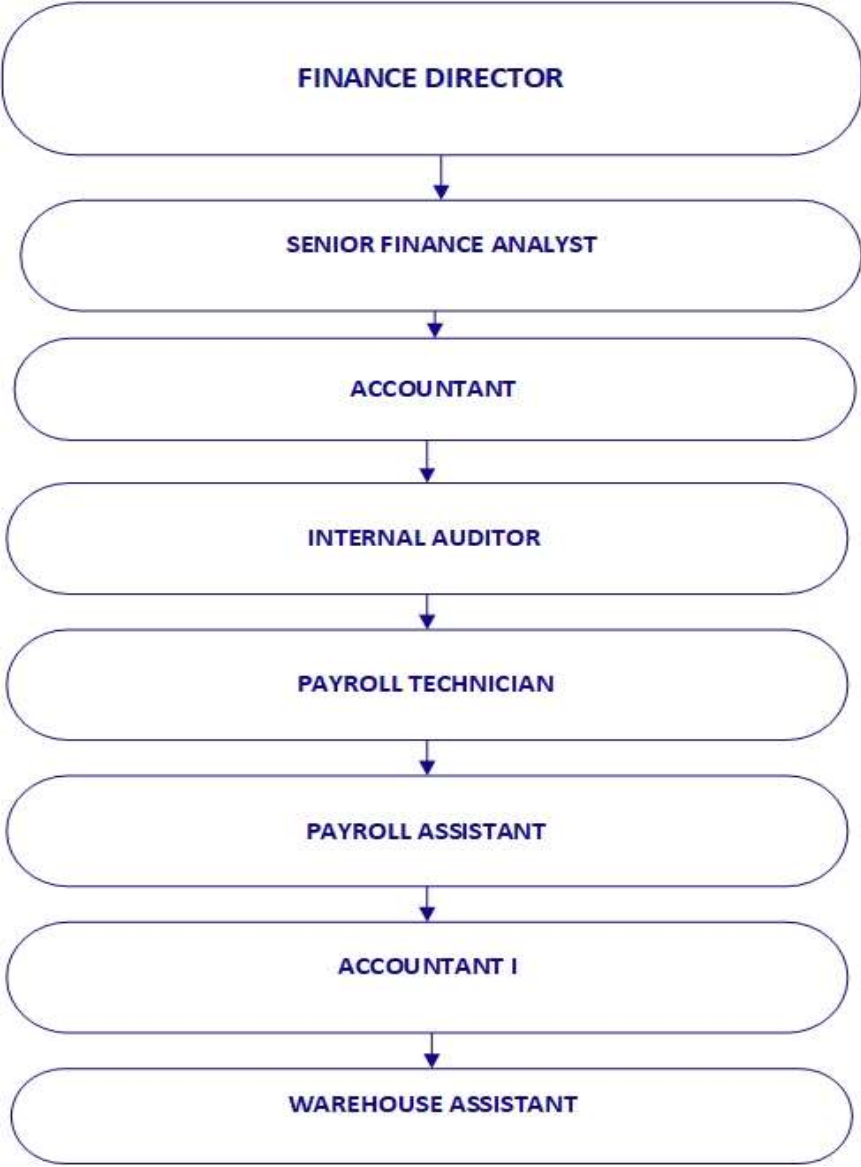


**CITY OF HAWTHORNE
CITY ATTORNEY
SUMMARY AND ACCOUNT DETAIL**

	INTERDEPARTMENTAL CHARGES TOTAL	(\$89,004)	(\$89,000)	(\$89,000)
100-1502-000-0-0-40514	CONTRACT SERVICES	\$6	\$74,250	\$250,000
100-1502-000-0-0-40574	LEGAL SERVICE	\$0	\$0	\$7,000
100-1502-000-0-0-41514	OPERATING SUPPLIES	\$90	\$990	\$1,000
100-1502-000-0-0-43054	TELEPHONE	\$0	\$99	\$300
100-1502-000-0-0-45104	DUES & SUBSCRIPTIONS	\$1,000	\$990	\$1,000
100-1502-000-0-0-47404	MACHINERY & EQUIPMENT	\$0	\$0	\$1,000
	MAINTENANCE & OPERATIONS TOTAL	\$1,096	\$76,329	\$260,300
	PROSECUTION TOTAL	\$417,201	\$646,401	\$614,103
	CITY ATTORNEY TOTAL	\$627,853	\$852,878	\$1,299,245

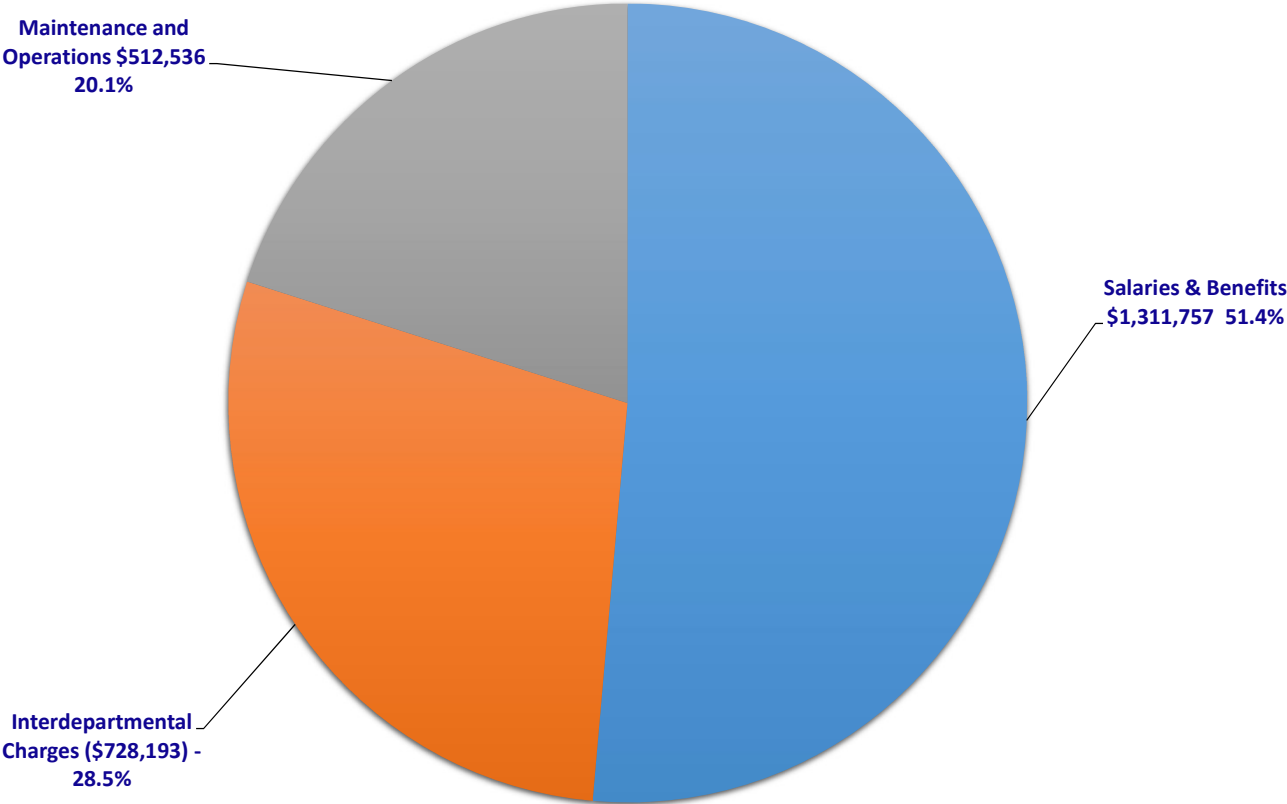


FINANCE





Finance
FY2022-2023 Budget
Expenditures by Category



Expenditure Category	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
Salaries & Benefits	\$1,143,936	\$1,169,861	\$1,311,757
Interdepartmental Charges	(\$728,616)	(\$729,143)	(\$728,193)
Maintenance and Operations	\$400,350	\$513,536	\$512,536
	\$815,670	\$954,254	\$1,096,100



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Finance Director	0.95	0.95	0.85
Sr. Finance Analyst	-	-	1.00
Finance Analyst	1.00	1.00	-
Accountant II	-	-	0.96
Accountant II	0.96	0.96	-
Accountant I	-	-	1.00
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	-	-
Administrative Clerk	-	1.00	-
Warehouse Assistant	1.00	1.00	1.00
TOTAL	7.91	7.91	7.81

ACCOUNT DETAIL

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
100-1601-000-0-0-40014	SALARIES - FULL TIME	\$646,549	\$653,035	\$740,556
100-1601-000-0-0-40104	SALARIES - OVERTIME	\$10,327	\$5,000	\$5,000
100-1601-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$2,462	\$11,684	\$23,654
100-1601-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$16,654	\$23,654
100-1601-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$126,258	\$134,401	\$138,353
100-1601-000-0-0-40324	MEDICARE	\$9,999	\$10,122	\$10,720
100-1601-000-0-0-40344	COMPENSATION INSURANCE	\$17,552	\$18,105	\$23,367
100-1601-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,993	\$1,959	\$2,220
100-1601-000-0-0-40394	PERS -POB CONTRIBUTION	\$63,891	\$62,038	\$74,056
100-1601-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$201,955	\$195,910	\$192,547
100-1601-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$1,823	\$3,600	\$3,600
100-1601-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$61,127	\$57,353	\$74,030
	PERSONNEL TOTAL	\$1,143,936	\$1,169,861	\$1,311,757
100-1601-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$30,396	\$29,871	\$30,821
100-1601-000-0-0-46184	COST ALLOCATION	(\$759,012)	(\$759,014)	(\$759,014)

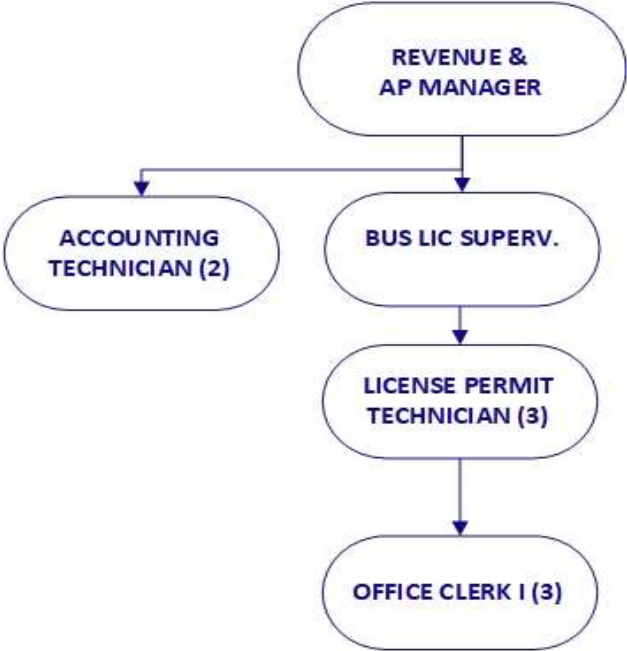


**CITY OF HAWTHORNE
FINANCE
SUMMARY AND ACCOUNT DETAIL**

		(\$728,616)	(\$729,143)	(\$728,193)
INTERDEPARTMENTAL CHARGES TOTAL				
100-1601-000-0-0-40514	CONTRACT SERVICES	\$275,914	\$305,000	\$305,000
100-1601-000-0-0-40524	AUDITING	\$50,975	\$100,000	\$100,000
100-1601-000-0-0-40634	GASB COMPLIANCE SERVICES	\$0	\$0	\$15,000
100-1601-000-0-0-41154	COPIER PRINT SERVICES	\$0	\$1,300	\$1,300
100-1601-000-0-0-41204	BANKING FEES	\$51,069	\$75,000	\$60,000
100-1601-000-0-0-41514	OPERATING SUPPLIES	\$8,728	\$11,500	\$11,500
100-1601-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$0	\$500	\$500
100-1601-000-0-0-43044	POSTAGE	\$2,496	\$2,400	\$2,400
100-1601-000-0-0-43054	TELEPHONE	\$1,509	\$1,500	\$1,500
100-1601-000-0-0-44534	VEHICLE MAINTENANCE	\$4,836	\$4,836	\$4,836
100-1601-000-0-0-45104	DUES & SUBSCRIPTIONS	\$1,445	\$1,500	\$1,500
100-1601-000-0-0-45124	EDUCATIONAL REIMBURSEMENT	\$0	\$1,000	\$0
100-1601-000-0-0-45184	TRAINING	\$2,880	\$4,000	\$4,000
100-1601-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$500	\$3,000	\$3,000
100-1601-000-0-0-47404	MACHINERY & EQUIPMENT	\$0	\$2,000	\$2,000
MAINTENANCE & OPERATIONS TOTAL		\$400,350	\$513,536	\$512,536
FINANCE TOTAL		\$815,670	\$954,254	\$1,096,100

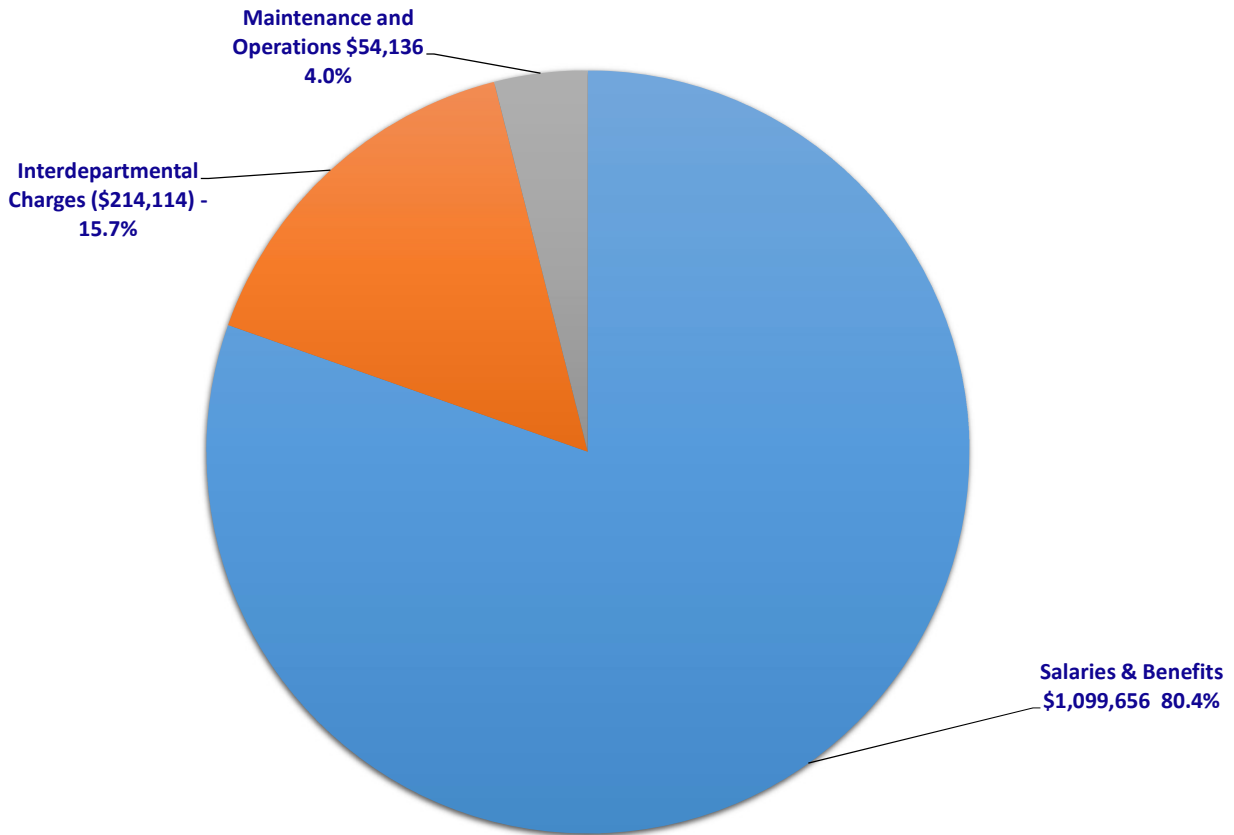


BUSINESS LICENSE





Business License FY2022-2023 Budget Expenditures by Category



Expenditure Category	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
Salaries & Benefits	\$794,441	\$1,027,016	\$1,099,656
Interdepartmental Charges	(\$218,820)	(\$215,611)	(\$214,114)
Maintenance and Operations	\$25,861	\$62,125	\$54,136
	\$601,482	\$873,530	\$939,678



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Revenue & AP Manager	-	-	1.00
Director of Finance Bus. License & A/P	1.00	1.00	-
Accounting Technician	1.90	1.90	1.80
Business License Supervisor	-	-	1.00
License Permit Technician	2.00	3.00	3.00
Confidential Clerk	1.00	-	-
Business License Code Technician	1.00	1.00	-
Part Time Positions:			
Office Clerk I	-	-	3.00
TOTAL	6.90	6.90	9.80

ACCOUNT DETAIL

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
100-1602-000-0-0-40014	SALARIES - FULL TIME	\$449,797	\$548,759	\$599,484
100-1602-000-0-0-40024	SALARIES - PART TIME	\$0	\$49,000	\$44,550
100-1602-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$6,094	\$6,460	\$12,672
100-1602-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$12,219	\$12,672
100-1602-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$81,845	\$104,329	\$109,996
100-1602-000-0-0-40324	MEDICARE	\$7,015	\$8,395	\$9,394
100-1602-000-0-0-40344	COMPENSATION INSURANCE	\$11,622	\$12,195	\$11,009
100-1602-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,536	\$1,646	\$1,945
100-1602-000-0-0-40374	PARS	\$0	\$0	\$668
100-1602-000-0-0-40394	PERS -POB CONTRIBUTION	\$44,754	\$52,132	\$60,237
100-1602-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$138,855	\$164,628	\$156,611
100-1602-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$1,948	\$3,600	\$3,600
100-1602-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$50,975	\$63,653	\$76,818
	PERSONNEL TOTAL	\$794,441	\$1,027,016	\$1,099,656
100-1602-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$13,884	\$17,093	\$18,590
100-1602-000-0-0-46184	COST ALLOCATION	(\$232,704)	(\$232,704)	(\$232,704)
	INTERDEPARTMENTAL CHARGES TOTAL	(\$218,820)	(\$215,611)	(\$214,114)

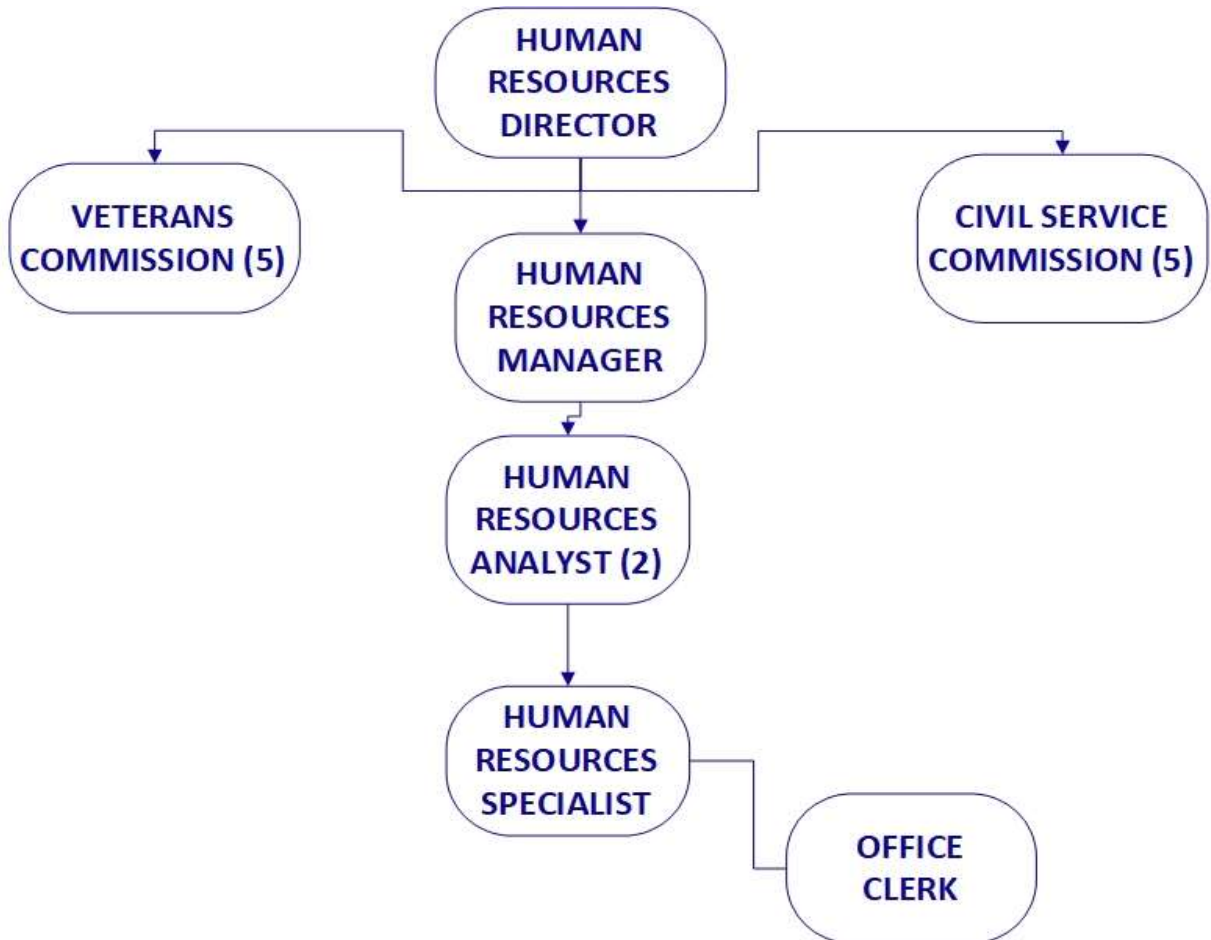


**CITY OF HAWTHORNE
BUSINESS LICENSE
SUMMARY AND ACCOUNT DETAIL**

100-1602-000-0-0-40514	CONTRACT SERVICES	\$0	\$8,415	\$6,000
100-1602-000-0-0-41514	OPERATING SUPPLIES	\$8,388	\$8,910	\$10,000
100-1602-000-0-0-42054	OFFICE EQUIPMENT MAINTENANCE	\$0	\$6,304	\$9,000
100-1602-000-0-0-43044	POSTAGE	\$8,000	\$13,860	\$13,000
100-1602-000-0-0-43054	TELEPHONE	\$0	\$990	\$1,000
100-1602-000-0-0-44534	VEHICLE MAINTENANCE	\$4,836	\$4,836	\$4,836
100-1602-000-0-0-45104	DUES & SUBSCRIPTIONS	\$650	\$990	\$1,300
100-1602-000-0-0-45124	EDUCATIONAL REIMBURSEMENT	\$3,988	\$9,900	\$0
100-1602-000-0-0-45184	TRAINING	\$0	\$1,980	\$2,000
100-1602-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$1,980	\$2,000
100-1602-000-0-0-47404	MACHINERY & EQUIPMENT	\$0	\$3,960	\$5,000
	MAINTENANCE & OPERATIONS TOTAL	\$25,861	\$62,125	\$54,136
BUSINESS LICENSE TOTAL		\$601,482	\$873,530	\$939,678

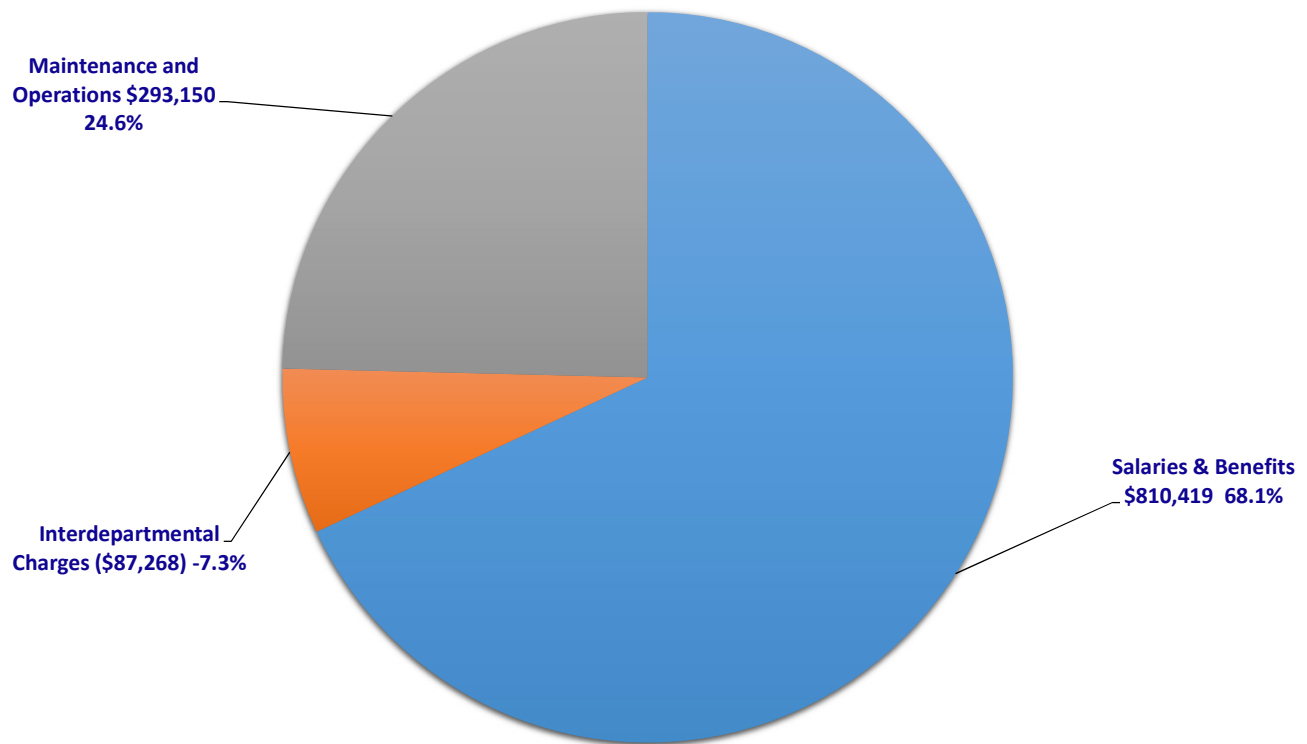


HUMAN RESOURCES





Human Resources FY2022-2023 Budget Expenditures by Category



Expenditure Category	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
Salaries & Benefits	\$675,362	\$799,645	\$810,419
Interdepartmental Charges	(\$96,156)	(\$91,016)	(\$87,268)
Maintenance and Operations	\$63,879	\$168,800	\$293,150
	\$643,085	\$877,429	\$1,016,301



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Human Resources Director	1.00	1.00	1.00
Human Resources Manager	-	1.00	1.00
Human Resources Analyst	2.00	1.00	2.00
Human Resources Technician	-	-	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	-
TOTAL	14.00	15.00	16.00

ACCOUNT DETAIL

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
100-1701-000-0-0-40014	SALARIES - FULL TIME	\$282,135	\$435,929	\$474,653
100-1701-000-0-0-40024	SALARIES - PART TIME	\$122,211	\$25,500	\$14,850
100-1701-000-0-0-40104	SALARIES - OVERTIME	\$680	\$1,500	\$1,500
100-1701-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$8,556	\$0
100-1701-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$2,852	\$0
100-1701-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$66,597	\$82,858	\$72,764
100-1701-000-0-0-40324	MEDICARE	\$6,171	\$6,955	\$7,098
100-1701-000-0-0-40344	COMPENSATION INSURANCE	\$8,693	\$9,951	\$9,704
100-1701-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,056	\$1,384	\$1,471
100-1701-000-0-0-40374	PARS	\$0	\$0	\$223
100-1701-000-0-0-40394	PERS -POB CONTRIBUTION	\$40,130	\$43,836	\$47,466
100-1701-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$122,503	\$138,429	\$123,412
100-1701-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$1,919	\$3,000	\$3,600
100-1701-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$23,265	\$38,895	\$53,678
PERSONNEL TOTAL		\$675,362	\$799,645	\$810,419

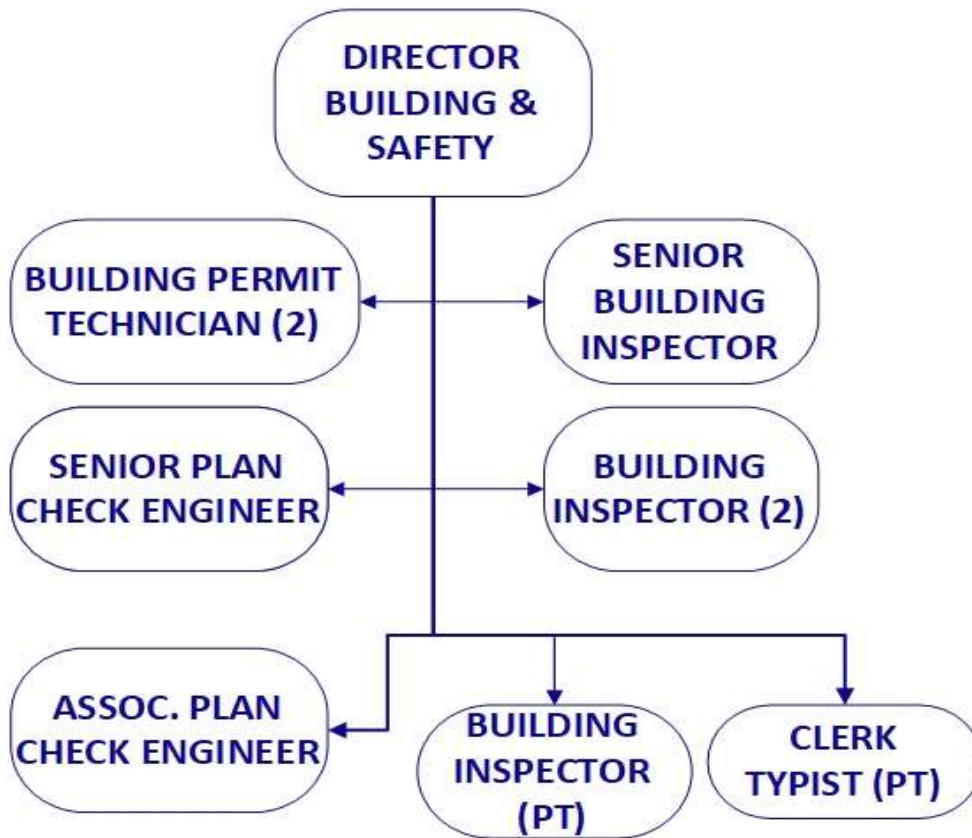


**CITY OF HAWTHORNE
HUMAN RESOURCES
SUMMARY AND ACCOUNT DETAIL**

100-1701-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$6,204	\$11,344	\$15,092
100-1701-000-0-0-46184	COST ALLOCATION	(\$102,360)	(\$102,360)	(\$102,360)
	INTERDEPARTMENTAL CHARGES TOTAL	(\$96,156)	(\$91,016)	(\$87,268)
100-1701-000-0-0-40504	COMMISSIONER STIPENDS	\$875	\$4,500	\$4,500
100-1701-000-0-0-40514	CONTRACT SERVICES	\$22,008	\$47,000	\$150,000
100-1701-000-0-0-41514	OPERATING SUPPLIES	\$358	\$2,000	\$2,400
100-1701-000-0-0-43044	POSTAGE	\$379	\$300	\$450
100-1701-000-0-0-43054	TELEPHONE	\$1,042	\$1,000	\$1,200
100-1701-000-0-0-45054	TESTING EXPENSE	\$6,638	\$6,000	\$8,000
100-1701-000-0-0-45104	DUES & SUBSCRIPTIONS	\$1,827	\$2,500	\$4,500
100-1701-000-0-0-45124	EDUCATIONAL REIMBURSEMENT	\$0	\$0	\$10,000
100-1701-000-0-0-45134	EMPLOYEE RELATIONS & PINS	\$0	\$3,000	\$4,500
100-1701-000-0-0-45154	GENERAL EXPENSE	\$1,537	\$2,000	\$2,100
100-1701-000-0-0-45184	TRAINING	\$0	\$0	\$2,500
100-1701-000-0-0-45324	PHYSICAL EXAMINATIONS	\$24,885	\$18,000	\$21,500
100-1701-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$3,984	\$2,500	\$1,500
100-1701-000-0-0-45514	EMPLOYEE TRAINING/WORKSHOP	\$347	\$80,000	\$80,000
	MAINTENANCE & OPERATIONS TOTAL	\$63,879	\$168,800	\$293,150
HUMAN RESOURCES TOTAL		\$643,085	\$877,429	\$1,016,301

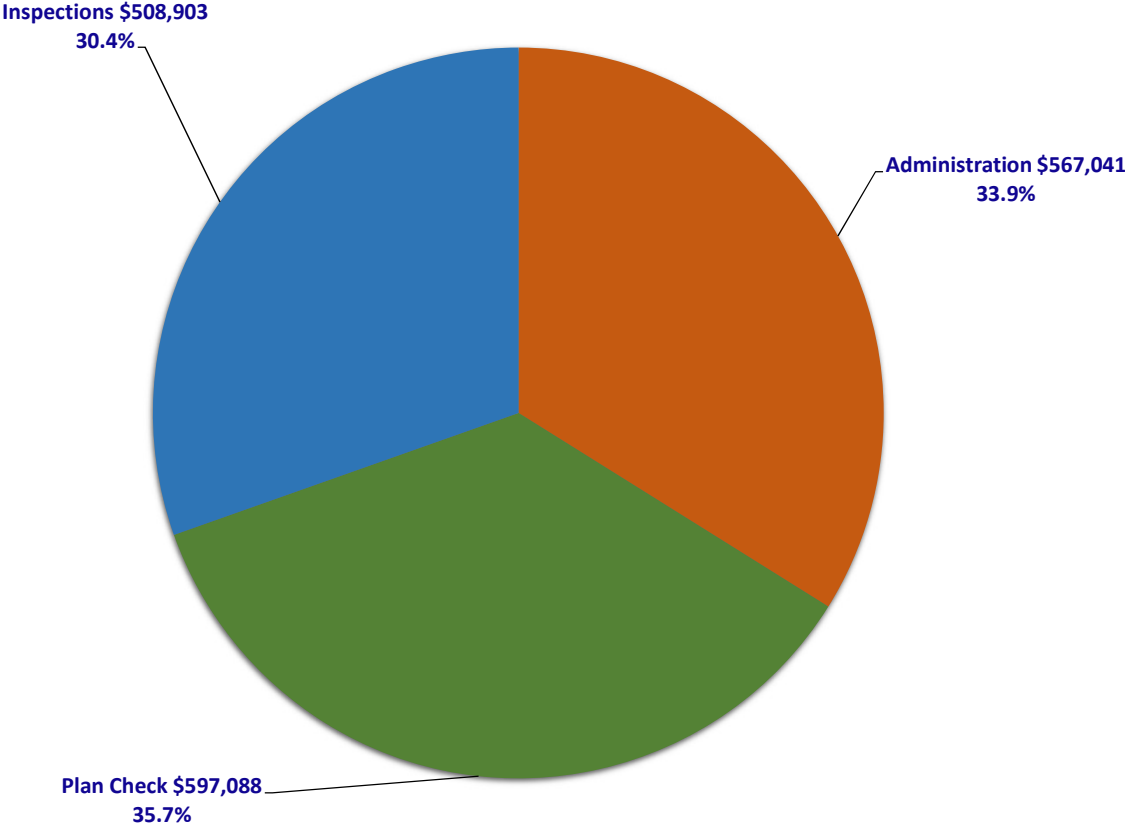


BUILDING & SAFETY





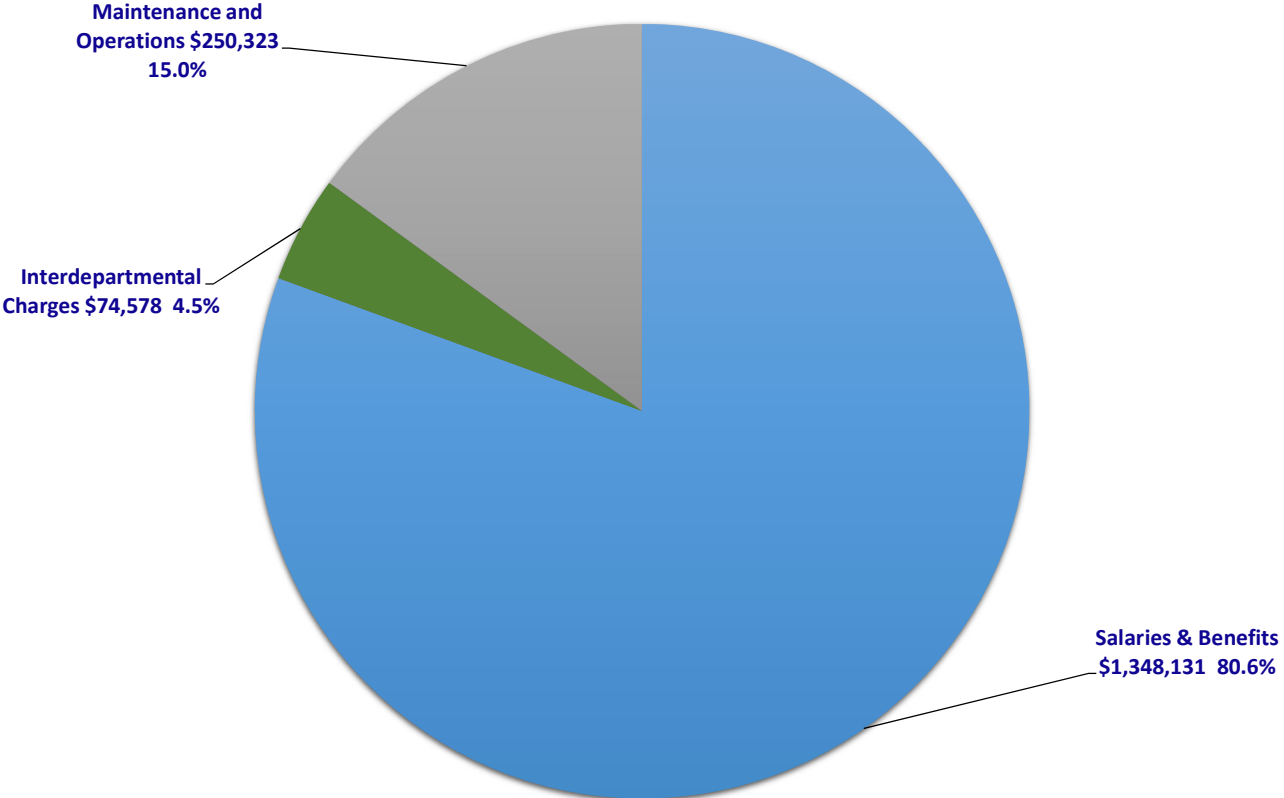
Building & Safety FY2022-2023 Budget Summary by Program



Program	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
Administration	\$318,804	\$495,951	\$567,041
Plan Check	\$240,289	\$272,495	\$597,088
Inspections	\$439,539	\$750,018	\$508,903
	\$998,632	\$1,518,464	\$1,673,032



Building & Safety FY2022-2023 Budget Expenditures by Category



Expenditure Category	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
Salaries & Benefits	\$799,568	\$1,261,255	\$1,348,131
Interdepartmental Charges	\$76,680	\$71,259	\$74,578
Maintenance and Operations	\$122,384	\$185,950	\$250,323
	\$998,632	\$1,518,464	\$1,673,032



**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)

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Director of Building & Safety	1	1	1
Building Permit Technician	1	2	2
Sr. Building Inspector	1	1	1
Building Inspector	1	1	2
Senior Plan Check Engineer	0	1	1
Associate Plan Check Engineer	1	1	1
Part Time Positions:			
Clerk Typist	1	1	1
Building Inspector	0	1	0
TOTAL	6.00	9.00	9.00



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

PERSONNEL SUMMARY - ADMINISTRATION

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Building Permit Technician	1	2	2
Plan Check Specialist	0	0	0
Part Time Positions:			
Clerk Typist	0	1	1
TOTAL	1.00	3.00	3.00

PERSONNEL SUMMARY - PLAN CHECK

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Director of Bldg & Safety	1	1	1
Associate Plan Check Engineer	0	0	1
Sr. Plan Check Engineer	0	0	1
TOTAL	1.00	1.00	3.00

PERSONNEL SUMMARY - INSPECTIONS

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Senior Building Inspector	1	1	1
Senior Plan Check Engineer	0	1	0
Building Inspector	1	1	2
Associate Plan Check Engineer	1	1	0
Part Time Positions:			
Building Inspector	0	1	0
TOTAL	3.00	5.00	3.00

ACCOUNT DETAIL

Administration

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
100-4301-000-0-0-40014	SALARIES - FULL TIME	\$63,492	\$120,232	\$130,412
100-4301-000-0-0-40024	SALARIES - PART TIME	\$31,536	\$37,172	\$37,172
100-4301-000-0-0-40104	SALARIES - OVERTIME	\$3,531	\$10,000	\$10,000
100-4301-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$1,401	\$0	\$1,070



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

100-4301-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$2,312	\$1,070
100-4301-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$14,216	\$30,998	\$27,036
100-4301-000-0-0-40324	MEDICARE	\$1,458	\$2,422	\$2,431
100-4301-000-0-0-40344	COMPENSATION INSURANCE	\$1,020	\$1,826	\$3,098
100-4301-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$264	\$472	\$504
100-4301-000-0-0-40374	PARS	\$390	\$0	\$0
100-4301-000-0-0-40394	PERS -POB CONTRIBUTION	\$6,290	\$14,953	\$16,759
100-4301-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$19,202	\$47,221	\$43,573
100-4301-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$8,000	\$20,454	\$19,394
PERSONNEL TOTAL		\$150,800	\$288,062	\$292,518
100-4301-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$20,460	\$15,039	\$18,358
100-4301-000-0-0-46184	COST ALLOCATION	\$56,220	\$56,220	\$56,220
INTERDEPARTMENTAL CHARGES TOTAL		\$76,680	\$71,259	\$74,578
100-4301-000-0-0-40514	CONTRACT SERVICES	\$80,981	\$100,000	\$150,000
100-4301-000-0-0-40674	MICROFILMING FEES	\$1,132	\$19,800	\$30,000
100-4301-000-0-0-41514	OPERATING SUPPLIES	\$2,780	\$3,960	\$5,000
100-4301-000-0-0-41574	LAW & REFERENCE LIBRARY	\$0	\$3,960	\$5,000
100-4301-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$0	\$495	\$1,500
100-4301-000-0-0-43044	POSTAGE	\$3	\$1,980	\$1,980
100-4301-000-0-0-43054	TELEPHONE	\$6,427	\$3,465	\$3,465
100-4301-000-0-0-45104	DUES & SUBSCRIPTIONS	\$0	\$2,970	\$3,000
MAINTENANCE & OPERATIONS TOTAL		\$91,324	\$136,630	\$199,945
ADMINISTRATION TOTAL		\$318,804	\$495,951	\$567,041

Plan Check

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
100-4302-000-0-0-40014	SALARIES - FULL TIME	\$146,316	\$148,323	\$353,153
100-4302-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$8,557	\$0
100-4302-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$17,398	\$32,370	\$54,724
100-4302-000-0-0-40324	MEDICARE	\$2,272	\$2,323	\$5,263
100-4302-000-0-0-40344	COMPENSATION INSURANCE	\$6,000	\$6,319	\$13,226
100-4302-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$420	\$445	\$1,090
100-4302-000-0-0-40394	PERS -POB CONTRIBUTION	\$14,576	\$14,091	\$36,295
100-4302-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$44,494	\$44,497	\$94,362
100-4302-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$2,306	\$3,000	\$3,600
100-4302-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$6,509	\$9,600	\$30,375
PERSONNEL TOTAL		\$240,289	\$269,525	\$592,088



**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	\$0	\$2,970	\$5,000
MAINTENANCE & OPERATIONS TOTAL		\$0	\$2,970	\$5,000
PLAN CHECK TOTAL		\$240,289	\$272,495	\$597,088

Inspections

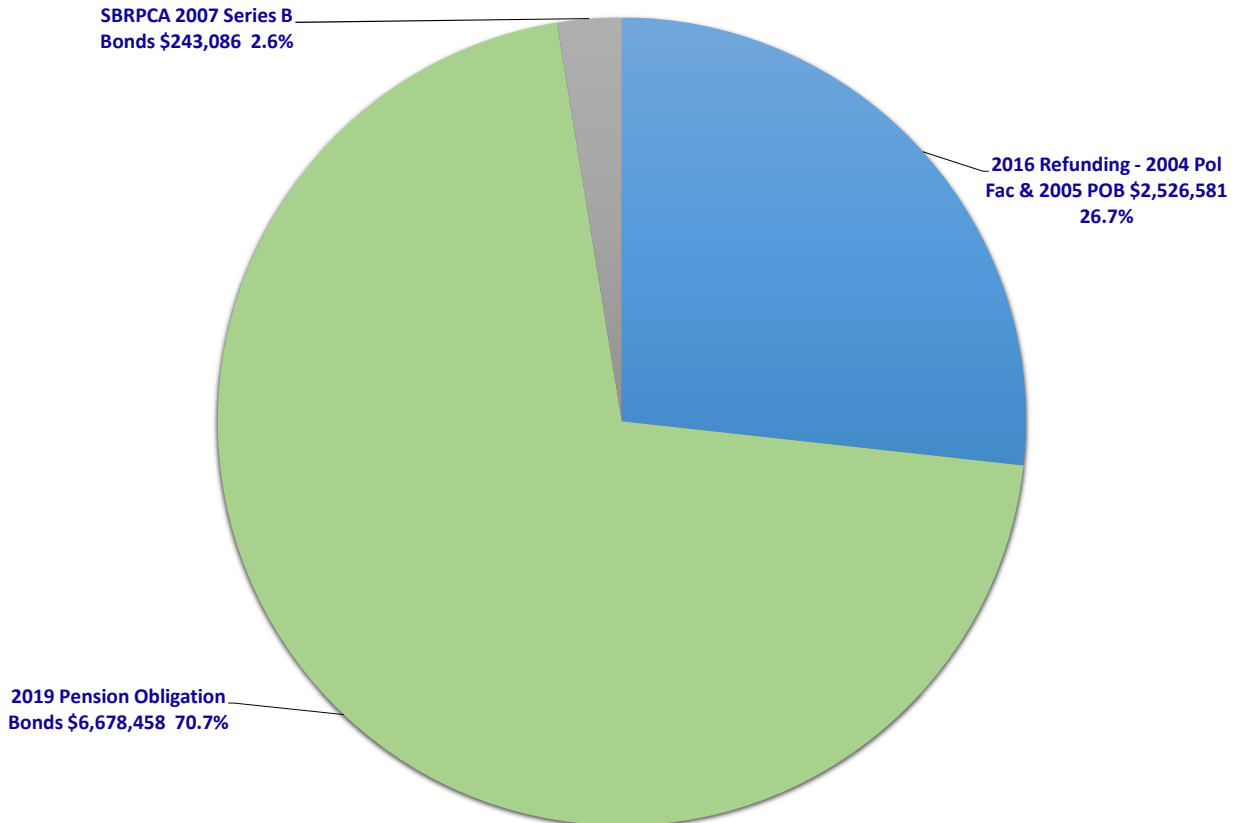
<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
100-4303-000-0-0-40024	SALARIES - PART TIME	\$0	\$27,645	\$0
100-4303-000-0-0-40014	SALARIES - FULL TIME	\$232,379	\$357,631	\$263,458
100-4303-000-0-0-40104	SALARIES - OVERTIME	\$9,257	\$30,000	\$30,000
100-4303-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$1,308
100-4303-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$5,545	\$1,308
100-4303-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$27,740	\$65,668	\$32,511
100-4303-000-0-0-40324	MEDICARE	\$3,501	\$5,396	\$3,821
100-4303-000-0-0-40344	COMPENSATION INSURANCE	\$10,728	\$15,556	\$3,058
100-4303-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$756	\$1,073	\$792
100-4303-000-0-0-40394	PERS -POB CONTRIBUTION	\$22,719	\$36,601	\$26,348
100-4303-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$69,352	\$115,583	\$68,499
100-4303-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$32,046	\$42,970	\$32,422
PERSONNEL TOTAL		\$408,478	\$703,668	\$463,525
100-4303-000-0-0-41514	OPERATING SUPPLIES	\$2,261	\$14,850	\$14,850
100-4303-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$0	\$1,980	\$3,000
100-4303-000-0-0-44534	VEHICLE MAINTENANCE	\$28,800	\$21,600	\$19,608
100-4303-000-0-0-45184	TRAINING	\$0	\$7,920	\$7,920
MAINTENANCE & OPERATIONS TOTAL		\$31,061	\$46,350	\$45,378
INSPECTIONS TOTAL		\$439,539	\$750,018	\$508,903
BUILDING & SAFETY TOTAL		\$998,632	\$1,518,464	\$1,673,032



**GENERAL
DEBT SERVICE**



**General Debt Service
FY2022-2023 Budget
Fund Summary**



Fund	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
2016 Refunding - 2004 Pol Fac & 2005 POB	\$2,202,726	\$2,544,395	\$2,526,581
2019 Pension Obligation Bonds	\$6,675,427	\$6,677,030	\$6,678,458
SBRPCA 2007 Series B Bonds	\$237,830	\$246,134	\$243,086
	\$9,115,982	\$9,467,559	\$9,448,125



**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 FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
441-8301-000-0-0-40514	CONTRACT SERVICES	\$0	\$50,000	\$50,000
441-8301-000-0-0-46184	COST ALLOCATION	\$948	\$948	\$948
441-8301-000-0-0-48204	PRINCIPAL - DEBT SERVICE	\$1,360,000	\$2,102,814	\$2,085,000
441-8301-000-0-0-48354	INTEREST - DEBT SERVICE	\$841,778	\$390,633	\$390,633
TOTAL		\$2,202,726	\$2,544,395	\$2,526,581



**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 FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
442-8301-000-0-0-40514	CONTRACT SERVICES	\$2,100	\$5,500	\$5,500
442-8301-000-0-0-48204	PRINCIPAL - DEBT SERVICE	\$2,685,000	\$2,740,000	\$2,800,000
442-8301-000-0-0-48354	INTEREST - DEBT SERVICE	\$3,988,327	\$3,931,530	\$3,872,958
TOTAL		\$6,675,427	\$6,677,030	\$6,678,458



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

PROGRAM DESCRIPTION

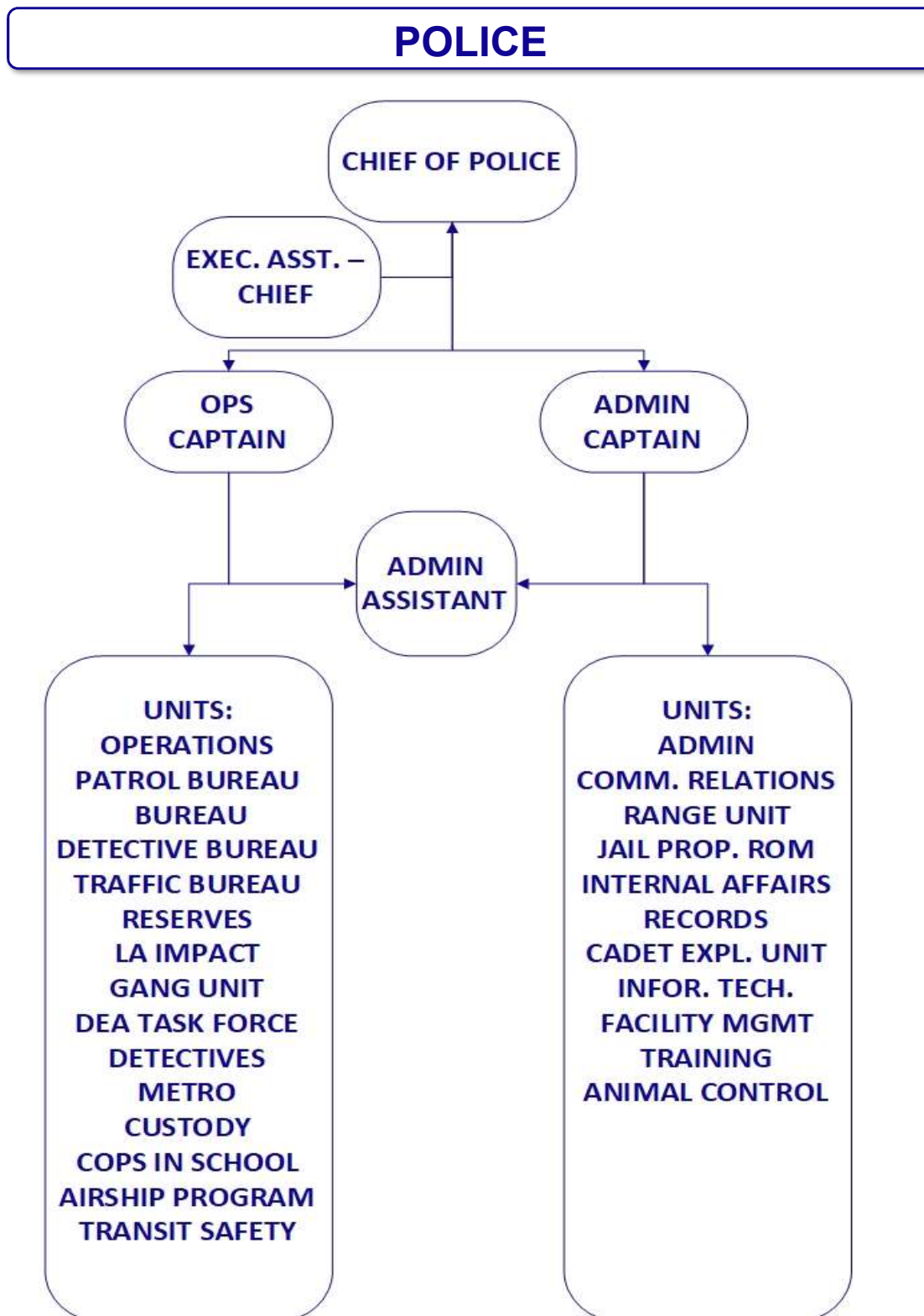
In 2007 the City refunded the 2001 Series B South Bay Regional Public Communications Authority Bonds with the 2007 Series B bonds. This Fund accounts for the debt service on the 2007 Series B bonds.

ACCOUNT DETAIL

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</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
448-4605-000-0-0-48204	PRINCIPAL - DEBT SERVICE	\$182,850	\$190,500	\$192,500
448-4605-000-0-0-48354	INTEREST - DEBT SERVICE	\$54,776	\$49,930	\$44,882
TOTAL		\$237,830	\$246,134	\$243,086



PUBLIC SAFETY





**CITY OF HAWTHORNE
FY 2022-2023
SUMMARY OF POLICE EXPENDITURES BY FUND**

<u>FUND</u>	<u>DESCRIPTION</u>	EXPENDITURES TOTAL
100	POLICE (GENERAL FUND)	\$41,014,942
230	ASSET FORFEITURE	\$1,026,657
239	COPS ALLOCATION	\$300,000
244	OTS GRANT	\$388,674
265	LOCAL LAW ENFORCEMENT (JAG)	\$39,876
Total		\$42,770,149



**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 Grand

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)

	<u>FY20-21</u>	<u>FY21-22</u>	<u>FY22-23</u>
Full Time Positions:			
Chief of Police Services	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00
Police Lieutenant	8.00	8.00	8.00
Police Sergeant	15.00	15.00	16.00
Police Officer	69.00	68.00	67.00
Police Medical Services Director	-	1.00	1.00
Community Service Officer	3.00	3.00	4.00
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
Property & Evidence Officer	-	-	1.00
Police Service Officer	7.00	7.00	4.00
Facilities Supervisor	-	-	1.00
Custodian	1.00	1.00	1.00
Jailor I	7.00	7.00	6.00
Jailor II	1.00	1.00	1.00
Forensics Supervisor	-	-	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	-
Comm. Affairs Assistant	1.00	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
Parking Enforcement Officer	12.00	12.00	11.00
Helicopter Pilot	1.00	1.00	1.00



**CITY OF HAWTHORNE
POLICE
PERSONNEL SUMMARY**

Web Coordinator	-	-	1.00
TOTAL	173.00	173.00	172.00

GENERAL ADMINISTRATIVE / CHIEF

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Chief of Police	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00
Police Lieutenant	-	1.00	-
Exec Asst to Chief of Police	1.00	1.00	1.00
Payroll Assistant	1.00	1.00	1.00
TOTAL	4.00	5.00	4.00

INTERNAL AFFAIRS

	FY20-21	FY21-22	FY22-23
Full-Time Positions			
Police Sergeant	1.00	1.00	1.00
Police Lieutenant	-	-	1.00
TOTAL	1.00	1.00	2.00

COMMUNITY RELATIONS

	FY20-21	FY21-22	FY22-23
Full-Time Positions			
Police Lieutnant	1.00	1.00	1.00
Police Sergeant	2.00	1.00	1.00
Police Officer	1.00	1.00	1.00
Comm Affairs K9 Specialist	1.00	1.00	1.00
Police Admin. Tech	1.00	1.00	1.00
Police Service Officer	-	-	1.00



**CITY OF HAWTHORNE
POLICE
PERSONNEL SUMMARY**

Part Time Positions			
Police Cadet	4.00	4.00	4.00
Comm. Affairs Assistant	1.00	1.00	1.00
TOTAL	11.00	10.00	11.00

RECORDS

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
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
TOTAL	12.00	12.00	12.00

FACILITIES MANAGEMENT

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Custodian	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00

INFORMATION TECHNOLOGY SERVICES

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Facilities Supervisor	-	-	1.00
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
Police Admin. Tech.	-	-	1.00
Part Time Positions:			
Web Coordinator	-	-	1.00
TOTAL	6.00	6.00	9.00



**CITY OF HAWTHORNE
POLICE
PERSONNEL SUMMARY**

TRAINING

	FY20-21	FY21-22	FY22-23
Full Time Positions: Police Sergeant	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00

PROPERTY ROOM

	FY20-21	FY21-22	FY22-23
Full Time Positions: Police Service Officer Property & Evidence Officer	1.00 -	1.00 -	- 1.00
TOTAL	1.00	1.00	1.00

ANIMAL CONTROL SERVICES

	FY20-21	FY21-22	FY22-23
Full Time Positions: Animal Control Officer	2.00	2.00	2.00
TOTAL	2.00	2.00	2.00

OPERATIONS - ADMINISTRATION

	FY20-21	FY21-22	FY22-23
Full Time Positions: Police Captain Police Officer Administrative Assistant	1.00 - -	1.00 1.00 -	1.00 - 1.00
TOTAL	1.00	2.00	2.00



**CITY OF HAWTHORNE
POLICE
PERSONNEL SUMMARY**

OPERATIONS - PATROL

	<u>FY20-21</u>	<u>FY21-22</u>	<u>FY22-23</u>
Full Time Positions:			
Police Lieutenant	1.80	1.80	1.80
Police Sergeant	5.40	5.40	6.40
Police Officer	36.90	32.40	36.00
Police Medical Services Director	-	1.00	0.90
Police Service Officer	0.90	0.90	-
Community Service Officer	2.70	2.70	3.60
TOTAL	47.70	44.20	48.70

OPERATIONS - RESERVES

	<u>FY20-21</u>	<u>FY21-22</u>	<u>FY22-23</u>
Part Time Positions:			
Police Reserve Level I	1.00	1.00	1.00
Police Reserve Level II	2.00	2.00	2.00
TOTAL	3.00	3.00	3.00

OPERATIONS - TRAFFIC

	<u>FY20-21</u>	<u>FY21-22</u>	<u>FY22-23</u>
Full Time Positions:			
Police Lieutenant	0.75	0.75	0.75
Police Sergeant	0.75	0.75	0.75
Police Officer	3.00	3.00	2.25
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	9.00	9.00	8.25
TOTAL	19.50	19.50	18.00



**CITY OF HAWTHORNE
POLICE
PERSONNEL SUMMARY**

OPERATIONS - LA IMPACT

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Police Lieutenant	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00

OPERATIONS - GANG UNIT

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Police Sergeant	1.00	1.00	-
Police Officer	2.00	2.00	3.00
TOTAL	3.00	3.00	3.00

OPERATIONS - DEA TASK FORCE

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Police Officer	1.00	2.00	2.00
TOTAL	1.00	2.00	2.00

OPERATIONS - DETECTIVE

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Police Lieutenant	2.00	1.00	1.00
Police Sergeant	1.00	2.00	2.00
Police Officer	10.00	12.00	9.00
Sr. Forensics Specialist	1.00	1.00	1.00
Forensics Specialist	2.00	2.00	2.00
Forensics Supervisor	-	-	1.00
Police Admin. Technician	1.00	1.00	-
Part-Time Positions:			
Forensics Technician P/T	1.00	1.00	-
TOTAL	18.00	20.00	16.00



**CITY OF HAWTHORNE
POLICE
PERSONNEL SUMMARY**

OPERATIONS - METRO UNIT

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Police Lieutenant	1.00	1.00	1.00
Police Sergeant	2.00	1.00	2.00
Police Officer	6.00	7.00	6.00
Administrative Assistant	1.00	1.00	-
TOTAL	10.00	10.00	9.00

OPERATIONS - CUSTODY

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Police Sergeant	1.00	1.00	1.00
Jailor I	7.00	7.00	6.00
Jailor II	1.00	1.00	1.00
Police Service Officers	5.00	5.00	3.00
TOTAL	14.00	14.00	11.00

OPERATIONS - COPS IN SCHOOL

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Police Officer	2.00	2.00	1.90
TOTAL	2.00	2.00	1.90



**CITY OF HAWTHORNE
POLICE
PERSONNEL SUMMARY**

OPERATIONS - AIRSHIP

	<u>FY20-21</u>	<u>FY21-22</u>	<u>FY22-23</u>
Full-Time Positions			
Police Officer	1.00	1.00	1.00
Part-Time Positions			
Helicopter Pilot	1.00	1.00	1.00
TOTAL	2.00	2.00	2.00

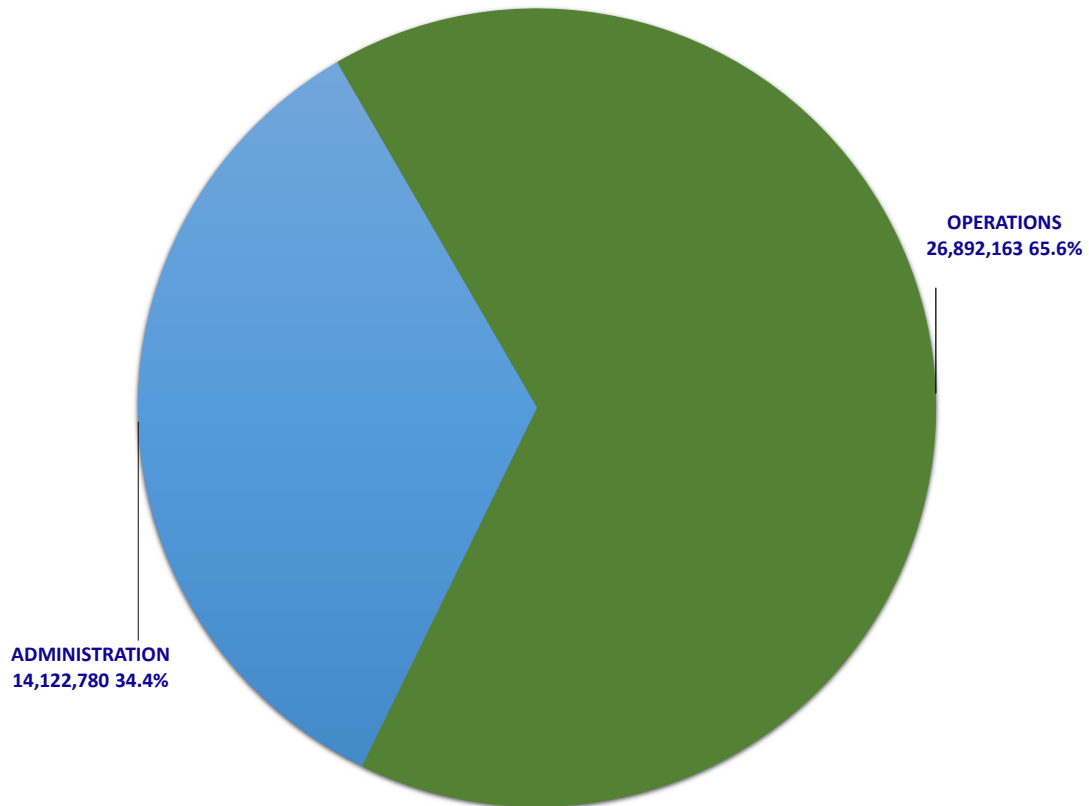
OPERATIONS - TRANSIT SAFETY

	<u>FY20-21</u>	<u>FY21-22</u>	<u>FY22-23</u>
Full -Time Positions:			
Police Lieutenant	0.45	0.45	0.45
Police Sergeant	0.85	0.85	0.85
Police Officer	5.10	4.60	4.85
Police Medical Services Director	-	-	0.10
Community Service Officer	0.30	0.30	0.40
Police Service Officer	0.10	0.10	-
Traffic Specialist	0.25	0.25	0.25
Traffic Clerk	0.25	0.25	0.25
Parking Enf. Officer II	1.50	1.50	1.50
Part-Time Positions:			
Parking Enf. Officer	3.00	3.00	2.75
TOTAL	11.80	11.30	11.40

TOTAL POLICE PERSONNEL	173.00	173.00	172.00
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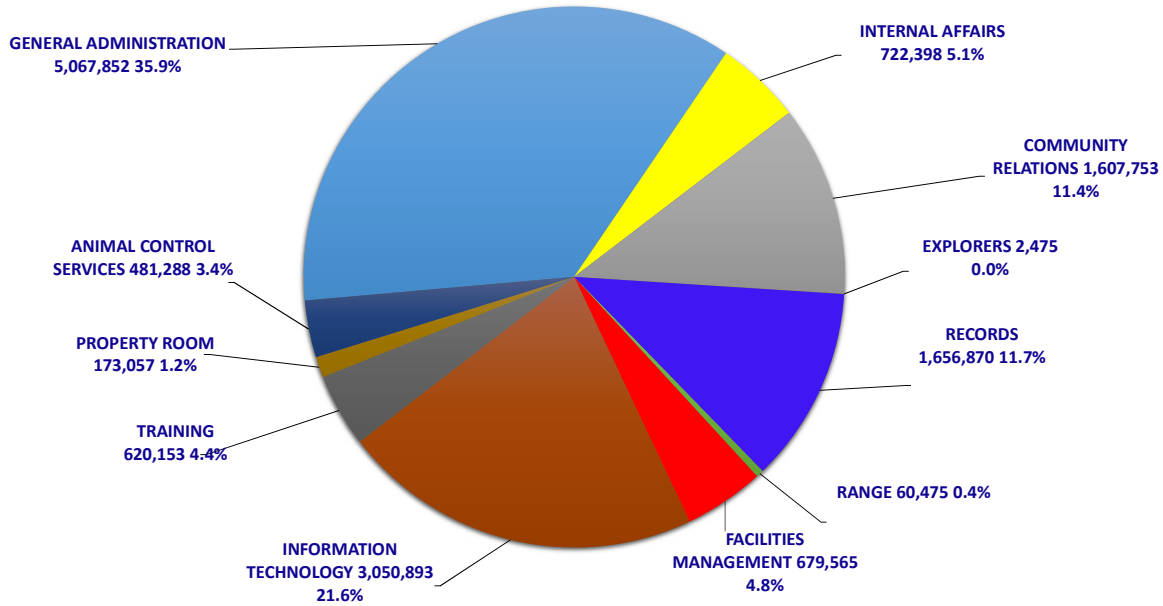
**Police
FY2022-2023 Budget
Summary by Program**



Fund	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
ADMINISTRATION	\$11,850,595	\$12,571,274	\$14,122,780
OPERATIONS	\$24,209,838	\$25,674,014	\$26,892,163
	\$36,060,434	\$38,245,288	\$41,014,942



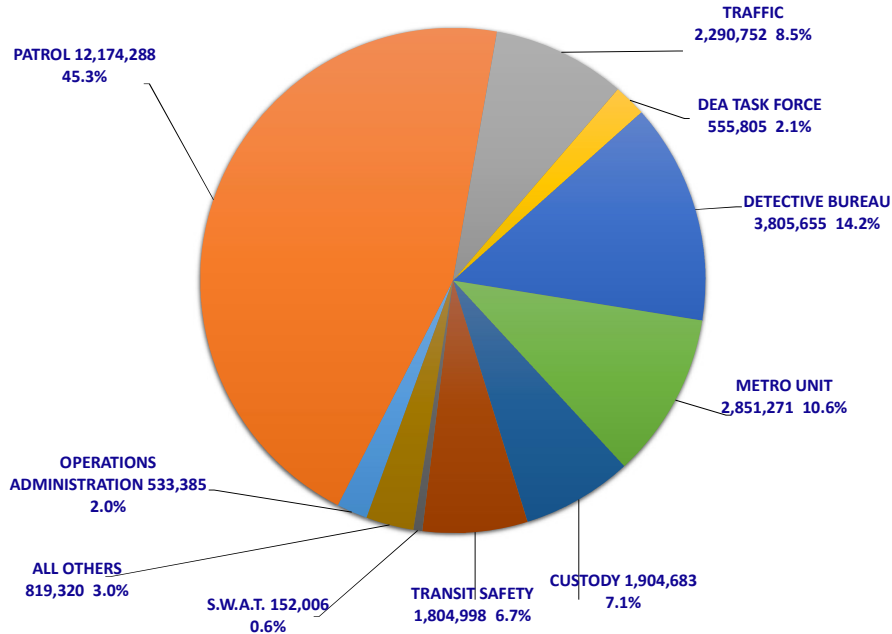
**Police - Administration
FY2022-2023 Budget
Summary by Program**



Fund	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
GENERAL ADMINISTRATION	\$4,878,366	\$5,087,746	\$5,067,852
INTERNAL AFFAIRS	\$173,555	\$327,467	\$722,398
COMMUNITY RELATIONS	\$1,086,981	\$1,351,963	\$1,607,753
EXPLORERS	\$22,874	\$2,475	\$2,475
RECORDS	\$1,424,345	\$1,622,664	\$1,656,870
RANGE	\$36,995	\$59,342	\$60,475
FACILITIES MANAGEMENT	\$648,134	\$515,247	\$679,565
INFORMATION TECHNOLOGY	\$2,405,854	\$2,417,707	\$3,050,893
TRAINING	\$640,480	\$559,794	\$620,153
PROPERTY ROOM	\$9,376	\$164,934	\$173,057
ANIMAL CONTROL SERVICES	\$523,635	\$461,935	\$481,288
TOTAL	\$11,850,595	\$12,571,274	\$14,122,780



**Police - Operations
FY2022-2023 Budget
Summary by Program**



Fund	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
OPERATIONS ADMINISTRATION	\$577,776	\$546,520	\$533,385
PATROL	\$10,164,383	\$10,194,120	\$12,174,288
TRAFFIC	\$1,937,333	\$2,311,760	\$2,290,752
DEA TASK FORCE	\$460,600	\$498,942	\$555,805
DETECTIVE BUREAU	\$3,807,382	\$4,744,307	\$3,805,655
METRO UNIT	\$2,970,329	\$2,656,478	\$2,851,271
CUSTODY	\$1,981,399	\$2,140,445	\$1,904,683
TRANSIT SAFETY	\$1,427,341	\$1,671,962	\$1,804,998
S.W.A.T.	\$254,010	\$158,606	\$152,006
COPS IN SCHOOL	(\$21,114)	\$11,400	\$0
RESERVES	\$6,269	\$25,906	\$28,261
LA IMPACT	\$370,986	\$401,956	\$461,730
GANG UNIT	(\$6,894)	\$10,135	\$0
SOUTH BAY PLATOON AREA G	\$0	\$7,500	\$7,500
AIRSHIP	\$280,038	\$293,977	\$321,829
TOTAL	\$24,209,838	\$25,674,014	\$26,892,163

Note:

All Others: Cops in School, Reserves, LA Impact, Gang Unit, South Bay Platoon Area G, Airship



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
GENERAL ADMINISTRATION				
100-2101-000-0-0-40014	SALARIES - FULL TIME	\$684,745	\$786,938	\$757,060
100-2101-000-0-0-40024	SALARIES - PART TIME	\$0	\$0	\$0
100-2101-000-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$33,434	\$0	\$0
100-2101-000-0-0-40104	SALARIES - OVERTIME	\$30,415	\$15,000	\$15,000
100-2101-000-0-0-40114	SALARIES - REIMBURSED OVERTIME	\$159,985	\$0	\$0
100-2101-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$7,949	\$36,320	\$40,960
100-2101-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$51,867	\$40,960
100-2101-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$216,242	\$263,272	\$236,669
100-2101-000-0-0-40324	MEDICARE	\$13,626	\$12,412	\$10,980
100-2101-000-0-0-40344	COMPENSATION INSURANCE	\$52,356	\$75,892	\$69,280
100-2101-000-0-0-40354	HEALTH INSURANCE BENEFITS	\$40,954	\$69,425	\$38,493
100-2101-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,776	\$2,361	\$2,274
100-2101-000-0-0-40394	PERS -POB CONTRIBUTION	\$62,701	\$74,759	\$75,708
100-2101-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$191,404	\$236,081	\$196,837
100-2101-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$16,434	\$9,600	\$10,463
	PERSONNEL TOTAL	\$1,512,021	\$1,633,927	\$1,494,684
100-2101-000-0-0-44534	VEHICLE MAINTENANCE	\$38,976	\$31,819	\$40,951
100-2101-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$2,043,384	\$2,049,538	\$2,135,665
100-2101-000-0-0-46184	COST ALLOCATION	\$1,230,396	\$1,230,394	\$1,230,394
	INTERDEPARTMENTAL CHARGES TOTAL	\$3,312,756	\$3,311,751	\$3,407,010
100-2101-000-0-0-40514	CONTRACT SERVICES	(\$12,762)	\$99,000	\$130,000
100-2101-000-0-0-41514	OPERATING SUPPLIES	\$5,339	\$8,910	\$8,000
100-2101-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$0	\$0	\$0
100-2101-000-0-0-44404	COVID - GENERAL EXPENSE	\$1,876	\$0	\$0
100-2101-000-0-0-44414	COVID - EQUIPMENT/SUPPLIES	\$6,185	\$0	\$4,000
100-2101-000-0-0-44424	COVID - COMPUTER SVC/EQUIPMENT	\$6,626	\$0	\$0
100-2101-000-0-0-44434	COVID - MEDICAL EXPENSE	\$19,990	\$0	\$0
100-2101-000-0-0-45074	COMMUNITY RELATIONS/PROMOTION	\$11,675	\$30,000	\$20,000
100-2101-000-0-0-45084	CONTINGENCY	\$6,412	\$1,980	\$1,980
100-2101-000-0-0-45104	DUES & SUBSCRIPTIONS	\$8,248	\$2,178	\$2,178
	MAINTENANCE & OPERATIONS TOTAL	\$53,589	\$142,068	\$166,158
	ADMINISTRATION TOTAL	\$4,878,366	\$5,087,746	\$5,067,852



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
ADMINISTRATION - INTERNAL AFFAIRS				
100-2101-203-0-0-40014	SALARIES - FULL TIME	\$46,366	\$140,787	\$330,036
100-2101-203-0-0-40074	SALARIES - OVERTIME - COURT	\$0	\$0	\$0
100-2101-203-0-0-40084	SALARIES-OT-COURT ON CALL	\$0	\$500	\$500
100-2101-203-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$9,008	\$5,000	\$5,000
100-2101-203-0-0-40104	SALARIES - OVERTIME	\$5,878	\$3,000	\$3,000
100-2101-203-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$6,498	\$18,630
100-2101-203-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$9,611	\$18,630
100-2101-203-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$23,876	\$51,803	\$116,833
100-2101-203-0-0-40324	MEDICARE	\$907	\$2,225	\$4,787
100-2101-203-0-0-40344	COMPENSATION INSURANCE	\$14,580	\$17,007	\$39,868
100-2101-203-0-0-40354	HEALTH INSURANCE BENEFITS	\$42,070	\$23,603	\$53,911
100-2101-203-0-0-40364	UNEMPLOYMENT INSURANCE	\$360	\$422	\$991
100-2101-203-0-0-40394	PERS -POB CONTRIBUTION	\$4,716	\$13,375	\$33,004
100-2101-203-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$14,395	\$42,236	\$85,808
	PERSONNEL TOTAL	\$162,155	\$316,067	\$710,998
100-2101-203-0-0-44534	VEHICLE MAINTENANCE	\$11,400	\$11,400	\$11,400
	INTERDEPARTMENTAL CHARGES TOTAL	\$11,400	\$11,400	\$11,400
	INTERNAL AFFAIRS TOTAL	\$173,555	\$327,467	\$722,398

ADMINISTRATION - COMMUNITY RELATIONS

100-2101-206-0-0-40014	SALARIES - FULL TIME	\$446,396	\$555,587	\$752,030
100-2101-206-0-0-40024	SALARIES - PART TIME	\$20,981	\$98,813	\$98,814
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	\$27,319	\$5,000	\$5,000
100-2101-206-0-0-40104	SALARIES - OVERTIME	\$57,723	\$10,000	\$10,000
100-2101-206-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$3,282	\$15,289	\$22,938
100-2101-206-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$23,342	\$22,938
100-2101-206-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$161,473	\$206,653	\$218,688
100-2101-206-0-0-40324	MEDICARE	\$7,419	\$10,192	\$11,814
100-2101-206-0-0-40344	COMPENSATION INSURANCE	\$70,733	\$54,495	\$64,811
100-2101-206-0-0-40354	HEALTH INSURANCE BENEFITS	\$54,330	\$64,984	\$63,310
100-2101-206-0-0-40364	UNEMPLOYMENT INSURANCE	\$2,352	\$1,963	\$2,557
100-2101-206-0-0-40374	PARS	\$259	\$1,482	\$936
100-2101-206-0-0-40394	PERS -POB CONTRIBUTION	\$45,479	\$62,168	\$75,205



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-2101-206-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$138,830	\$176,063	\$195,528
100-2101-206-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$6,650	\$9,600	\$11,122
	PERSONNEL TOTAL	\$1,043,226	\$1,296,631	\$1,556,691
100-2101-206-0-0-41514	OPERATING SUPPLIES	\$19,155	\$12,870	\$20,000
100-2101-206-0-0-44534	VEHICLE MAINTENANCE	\$24,600	\$42,462	\$31,062
	INTERDEPARTMENTAL CHARGES TOTAL	\$43,755	\$55,332	\$51,062
	COMMUNITY RELATIONS TOTAL	\$1,086,981	\$1,351,963	\$1,607,753

ADMINISTRATION - EXPLORERS

100-2101-207-0-0-41514	OPERATING SUPPLIES	\$0	\$891	\$891
100-2101-207-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$198	\$792	\$792
100-2101-207-0-0-45104	DUES & SUBSCRIPTIONS	\$22,676	\$792	\$792
	MAINTENANCE & OPERATIONS TOTAL	\$22,874	\$2,475	\$2,475
	EXPLORERS TOTAL	\$22,874	\$2,475	\$2,475

ADMINISTRATION - RECORDS

100-2101-218-0-0-40014	SALARIES - FULL TIME	\$652,799	\$808,167	\$873,206
100-2101-218-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$47,519	\$45,000	\$45,000
100-2101-218-0-0-40104	SALARIES - OVERTIME	\$93,380	\$25,000	\$25,000
100-2101-218-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$328	\$4,749	\$13,594
100-2101-218-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$18,392	\$13,594
100-2101-218-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$148,497	\$167,497	\$161,566
100-2101-218-0-0-40324	MEDICARE	\$12,061	\$12,542	\$12,668
100-2101-218-0-0-40344	COMPENSATION INSURANCE	\$9,564	\$9,375	\$10,134
100-2101-218-0-0-40364	UNEMPLOYMENT INSURANCE	\$2,472	\$2,425	\$2,626
100-2101-218-0-0-40394	PERS -POB CONTRIBUTION	\$71,921	\$76,776	\$87,325
100-2101-218-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$219,549	\$242,450	\$227,037
100-2101-218-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$128,922	\$125,103	\$124,361
	PERSONNEL TOTAL	\$1,387,014	\$1,537,476	\$1,596,110
100-2101-218-0-0-44534	VEHICLE MAINTENANCE	\$8,760	\$8,760	\$8,760
	INTERDEPARTMENTAL CHARGES TOTAL	\$8,760	\$8,760	\$8,760
100-2101-218-0-0-41514	OPERATING SUPPLIES	\$17,786	\$60,390	\$40,000
100-2101-218-0-0-42054	OFFICE EQUIPMENT MAINTENANCE	\$0	\$4,158	\$2,000
100-2101-218-0-0-43044	POSTAGE	\$10,786	\$11,880	\$10,000
	MAINTENANCE & OPERATIONS TOTAL	\$28,572	\$76,428	\$52,000
	RECORDS TOTAL	\$1,424,345	\$1,622,664	\$1,656,870



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
ADMINISTRATION - FACILITIES MANAGEMENT				
100-2101-221-0-0-40014	SALARIES - FULL TIME	\$45,212	\$43,118	\$49,970
100-2101-221-0-0-40104	SALARIES - OVERTIME	\$2,281	\$0	\$0
100-2101-221-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$4,991	\$9,410	\$6,146
100-2101-221-0-0-40324	MEDICARE	\$637	\$675	\$725
100-2101-221-0-0-40344	COMPENSATION INSURANCE	\$1,776	\$1,837	\$5,707
100-2101-221-0-0-40364	UNEMPLOYMENT INSURANCE	\$120	\$129	\$150
100-2101-221-0-0-40394	PERS -POB CONTRIBUTION	\$4,087	\$4,096	\$4,997
100-2101-221-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$12,476	\$12,935	\$12,992
100-2101-221-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$5,106	\$4,800	\$8,893
	PERSONNEL TOTAL	\$76,685	\$77,000	\$89,580
100-2101-221-0-0-44534	VEHICLE MAINTENANCE	\$8,400	\$11,100	\$11,100
	INTERDEPARTMENTAL CHARGES TOTAL	\$8,400	\$11,100	\$11,100
100-2101-221-0-0-41514	OPERATING SUPPLIES	\$42,121	\$17,325	\$46,500
100-2101-221-0-0-41564	JANITORIAL SUPPLIES	\$14,893	\$17,325	\$12,000
100-2101-221-0-0-42024	BUILDING MAINTENANCE	\$286,589	\$252,412	\$365,000
100-2101-221-0-0-43054	TELEPHONE	\$130,062	\$84,150	\$84,150
100-2101-221-0-0-45154	GENERAL EXPENSE	\$2,661	\$5,445	\$5,445
100-2101-221-0-0-45444	UTILITIES	\$38,765	\$29,700	\$45,000
100-2101-221-0-0-47304	IMPROV OTHER THAN BUILDING	\$0	\$8,910	\$8,910
100-2101-221-0-0-47404	MACHINERY & EQUIPMENT	\$25,817	\$11,880	\$11,880
100-2101-221-0-0-47424	SBRPCA - EQUIPMENT	\$22,141	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$563,049	\$427,147	\$578,885
	FACILITIES MANAGEMENT TOTAL	\$648,134	\$515,247	\$679,565



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
ADMINISTRATION - INFORMATION TECHNOLOGY SERVICES				
100-2101-222-0-0-40014	SALARIES - FULL TIME	\$502,557	\$560,295	\$776,089
100-2101-222-0-0-40024	SALARIES - PART TIME	\$0	\$0	\$22,550
100-2101-222-0-0-40104	SALARIES - OVERTIME	\$60,353	\$7,000	\$7,000
100-2101-222-0-0-40114	SALARIES - REIMBURSED OVERTIME	\$49,792	\$27,500	\$27,500
100-2101-222-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$5,886	\$11,924	\$20,865
100-2101-222-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$22,772	\$20,865
100-2101-222-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$102,325	\$115,845	\$151,032
100-2101-222-0-0-40324	MEDICARE	\$9,100	\$8,692	\$11,583
100-2101-222-0-0-40344	COMPENSATION INSURANCE	\$26,016	\$26,613	\$50,558
100-2101-222-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,632	\$1,681	\$2,399
100-2101-222-0-0-40374	PARS	\$0	\$0	\$339
100-2101-222-0-0-40394	PERS -POB CONTRIBUTION	\$50,074	\$53,227	\$79,867
100-2101-222-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$152,856	\$168,089	\$207,649
100-2101-222-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$66,821	\$71,208	\$93,163
	PERSONNEL TOTAL	\$1,027,413	\$1,074,846	\$1,471,459
100-2101-222-0-0-46184	COST ALLOCATION	(\$133,020)	(\$133,020)	(\$133,020)
100-2101-222-0-0-47404	MACHINERY & EQUIPMENT	\$415,435	\$290,263	\$315,836
	INTERDEPARTMENTAL CHARGES TOTAL	\$282,415	\$157,243	\$182,816
100-2101-222-0-0-40514	CONTRACT SERVICES	\$513,741	\$269,713	\$504,713
100-2101-222-0-0-40544	COMPUTER SERVICE	\$2,900	\$188,550	\$188,550
100-2101-222-0-0-40614	CITY PRINT SERVICES	\$93,135	\$91,080	\$91,080
100-2101-222-0-0-40644	PUBLIC SAFETY INFO SRVCE COSTS	\$273,495	\$485,300	\$461,300
100-2101-222-0-0-41514	OPERATING SUPPLIES	\$4,663	\$14,850	\$14,850
100-2101-222-0-0-43054	TELEPHONE	\$207,453	\$133,650	\$133,650
100-2101-222-0-0-45184	TRAINING	\$640	\$2,475	\$2,475
	MAINTENANCE & OPERATIONS TOTAL	\$1,096,026	\$1,185,618	\$1,396,618
	INFORMATION TECHNOLOGY SERVICES TOTAL	\$2,405,854	\$2,417,707	\$3,050,893

ADMINISTRATION - TRAINING

100-2101-224-0-0-40014	SALARIES - FULL TIME	\$147,022	\$108,267	\$146,174
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	\$312	\$500	\$500
100-2101-224-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$18,089	\$4,000	\$4,000
100-2101-224-0-0-40104	SALARIES - OVERTIME	\$14,851	\$9,500	\$9,500
100-2101-224-0-0-40134	SALARIES-PHYS FIT INCNTV PYMTS	\$0	\$0	\$0
100-2101-224-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$5,913	\$4,997	\$0
100-2101-224-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$0	\$0
100-2101-224-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$52,805	\$39,837	\$51,747
100-2101-224-0-0-40324	MEDICARE	\$2,714	\$1,711	\$2,120
100-2101-224-0-0-40344	COMPENSATION INSURANCE	\$14,762	\$13,079	\$17,658
100-2101-224-0-0-40354	HEALTH INSURANCE BENEFITS	\$40,074	\$25,435	\$26,014
100-2101-224-0-0-40364	UNEMPLOYMENT INSURANCE	\$372	\$325	\$439



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-2101-224-0-0-40394	PERS -POB CONTRIBUTION	\$14,417	\$10,285	\$14,618
100-2101-224-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$44,011	\$32,480	\$38,005
	PERSONNEL TOTAL	\$355,342	\$257,416	\$317,775
100-2101-224-0-0-44534	VEHICLE MAINTENANCE	\$16,084	\$15,588	\$15,588
	INTERDEPARTMENTAL CHARGES TOTAL	\$16,084	\$15,588	\$15,588
100-2101-224-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$0
100-2101-224-0-0-41514	OPERATING SUPPLIES	\$9,661	\$2,475	\$2,475
100-2101-224-0-0-41574	LAW & REFERENCE LIBRARY	\$0	\$2,475	\$2,475
100-2101-224-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$90,718	\$79,200	\$79,200
100-2101-224-0-0-43704	POST REIMBURSABLE EXPENSES	\$18,804	\$44,550	\$44,550
100-2101-224-0-0-45124	EDUCATIONAL REIMBURSEMENT	\$70,782	\$59,400	\$59,400
100-2101-224-0-0-45184	TRAINING	\$77,538	\$93,740	\$93,740
100-2101-224-0-0-45774	STC REIMBURSABLE EXPENSES	\$1,551	\$4,950	\$4,950
	MAINTENANCE & OPERATIONS TOTAL	\$269,054	\$286,790	\$286,790
	TRAINING TOTAL	\$640,480	\$559,794	\$620,153

ADMINISTRATION - RANGE

100-2101-225-0-0-40104	SALARIES - OVERTIME	\$7,151	\$13,000	\$13,000
100-2101-225-0-0-40324	MEDICARE	\$104	\$0	\$0
	PERSONNEL TOTAL	\$7,254	\$13,000	\$13,000
100-2101-225-0-0-41514	OPERATING SUPPLIES	\$350	\$6,824	\$20,000
100-2101-225-0-0-41594	TARGETS & AMMUNITION	\$26,762	\$37,043	\$25,000
100-2101-225-0-0-45154	GENERAL EXPENSE	\$2,629	\$2,475	\$2,475
	MAINTENANCE & OPERATIONS TOTAL	\$29,741	\$46,342	\$47,475
	RANGE TOTAL	\$36,995	\$59,342	\$60,475

ADMINISTRATION - PROPERTY ROOM

100-2101-228-0-0-40014	SALARIES - FULL TIME	(\$5,587)	\$76,181	\$86,852
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	\$3,516	\$2,721
100-2101-228-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$2,930	\$2,721
100-2101-228-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$0	\$16,626	\$18,223
100-2101-228-0-0-40324	MEDICARE	\$0	\$1,193	\$1,259
100-2101-228-0-0-40344	COMPENSATION INSURANCE	\$3,156	\$3,245	\$991
100-2101-228-0-0-40364	UNEMPLOYMENT INSURANCE	\$228	\$229	\$261
100-2101-228-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$7,236	\$8,685



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-2101-228-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$22,854	\$22,582
100-2101-228-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$5,587	\$13,994	\$11,832
	PERSONNEL TOTAL	\$3,384	\$158,004	\$166,127
100-2101-228-0-0-41514	OPERATING SUPPLIES	\$5,992	\$6,930	\$6,930
	MAINTENANCE & OPERATIONS TOTAL	\$5,992	\$6,930	\$6,930
	PROPERTY ROOM TOTAL	\$9,376	\$164,934	\$173,057

ADMINISTRATION - ANIMAL SERVICES

100-2101-230-0-0-40014	SALARIES - FULL TIME	\$141,783	\$154,787	\$169,315
100-2101-230-0-0-40104	SALARIES - OVERTIME	\$5,725	\$0	\$0
100-2101-230-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$352	\$0	\$0
100-2101-230-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$2,003
100-2101-230-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$2,229	\$2,003
100-2101-230-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$32,197	\$33,781	\$35,525
100-2101-230-0-0-40324	MEDICARE	\$2,275	\$2,424	\$2,456
100-2101-230-0-0-40344	COMPENSATION INSURANCE	\$6,456	\$6,594	\$7,214
100-2101-230-0-0-40364	UNEMPLOYMENT INSURANCE	\$456	\$464	\$509
100-2101-230-0-0-40394	PERS -POB CONTRIBUTION	\$14,627	\$14,705	\$16,932
100-2101-230-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$44,651	\$46,436	\$44,022
100-2101-230-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$25,862	\$21,310	\$22,103
	PERSONNEL TOTAL	\$274,384	\$282,730	\$302,083
100-2101-230-0-0-44534	VEHICLE MAINTENANCE	\$31,200	\$31,200	\$31,200
	INTERDEPARTMENTAL CHARGES TOTAL	\$31,200	\$31,200	\$31,200
100-2101-230-0-0-40514	CONTRACT SERVICES	\$174,445	\$143,550	\$143,550
100-2101-230-0-0-41514	OPERATING SUPPLIES	\$43,585	\$1,881	\$1,881
100-2101-230-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$0	\$495	\$495
100-2101-230-0-0-43044	POSTAGE	\$20	\$1,584	\$1,584
100-2101-230-0-0-45184	TRAINING	\$0	\$495	\$495
	MAINTENANCE & OPERATIONS TOTAL	\$218,051	\$148,005	\$148,005
	ANIMAL SERVICES TOTAL	\$523,635	\$461,935	\$481,288

OPERATIONS - ADMINISTRATION

100-2102-201-0-0-40014	SALARIES - FULL TIME	\$285,206	\$247,607	\$253,913
100-2102-201-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$10,111	\$5,000	\$5,000
100-2102-201-0-0-40104	SALARIES - OVERTIME	\$5,444	\$2,500	\$2,500
100-2102-201-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$7,693	\$7,907	\$9,592
100-2102-201-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$11,696	\$9,592
100-2102-201-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$97,252	\$80,547	\$77,775
100-2102-201-0-0-40324	MEDICARE	\$4,475	\$3,913	\$3,682



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-2102-201-0-0-40344	COMPENSATION INSURANCE	\$25,416	\$29,911	\$21,502
100-2102-201-0-0-40354	HEALTH INSURANCE BENEFITS	\$10,720	\$50,368	\$30,942
100-2102-201-0-0-40364	UNEMPLOYMENT INSURANCE	\$636	\$743	\$763
100-2102-201-0-0-40394	PERS -POB CONTRIBUTION	\$27,495	\$23,523	\$25,392
100-2102-201-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$83,933	\$74,282	\$66,018
100-2102-201-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$9,849	\$0	\$11,639
	PERSONNEL TOTAL	\$568,232	\$537,997	\$518,310
100-2102-201-0-0-44534	VEHICLE MAINTENANCE	\$6,840	\$6,840	\$13,392
	INTERDEPARTMENTAL CHARGES TOTAL	\$6,840	\$6,840	\$13,392
100-2102-201-0-0-41514	OPERATING SUPPLIES	\$2,704	\$1,683	\$1,683
	MAINTENANCE & OPERATIONS TOTAL	\$2,704	\$1,683	\$1,683
	OPERATIONS - ADMINISTRATION TOTAL	\$577,776	\$546,520	\$533,385

OPERATIONS - PATROL

100-2102-205-0-0-40014	SALARIES - FULL TIME	\$3,782,814	\$4,455,882	\$5,370,942
100-2102-205-0-0-40074	SALARIES - OVERTIME - COURT	\$21,969	\$60,000	\$60,000
100-2102-205-0-0-40084	SALARIES-OT-COURT ON CALL	\$25,814	\$54,000	\$54,000
100-2102-205-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$187,799	\$54,000	\$54,000
100-2102-205-0-0-40104	SALARIES - OVERTIME	\$818,369	\$340,000	\$340,000
100-2102-205-0-0-40114	SALARIES - REIMBURSED OVERTIME	\$46,798	\$55,000	\$55,000
100-2102-205-0-0-40124	REIMB OT SPEC EVENTS INGLEWOOD	\$0	\$0	\$600,000
100-2102-205-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$44,691	\$95,110	\$70,845
100-2102-205-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$47,548	\$70,845
100-2102-205-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$1,207,856	\$1,356,915	\$1,354,997
100-2102-205-0-0-40324	MEDICARE	\$71,923	\$65,684	\$74,968
100-2102-205-0-0-40344	COMPENSATION INSURANCE	\$536,232	\$499,066	\$603,994
100-2102-205-0-0-40354	HEALTH INSURANCE BENEFITS	\$818,342	\$742,316	\$821,686
100-2102-205-0-0-40364	UNEMPLOYMENT INSURANCE	\$13,692	\$12,768	\$15,513
100-2102-205-0-0-40394	PERS -POB CONTRIBUTION	\$500,308	\$404,309	\$517,090
100-2102-205-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$1,528,393	\$1,276,765	\$1,344,424
100-2102-205-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$3,300	\$70,213	\$38,212
	PERSONNEL TOTAL	\$9,608,300	\$9,589,576	\$11,446,516
100-2102-205-0-0-44534	VEHICLE MAINTENANCE	\$509,400	\$462,132	\$561,360
	INTERDEPARTMENTAL CHARGES TOTAL	\$509,400	\$462,132	\$561,360



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-2102-205-0-0-41514	OPERATING SUPPLIES	\$8,244	\$8,415	\$8,415
100-2102-205-0-0-45154	GENERAL EXPENSE	\$5,395	\$114,197	\$114,197
100-2102-205-0-0-45594	K-9 EXPENSES	\$33,044	\$19,800	\$43,800
	MAINTENANCE & OPERATIONS TOTAL	\$46,683	\$142,412	\$166,412
	OPERATIONS - PATROL TOTAL	\$10,164,383	\$10,194,120	\$12,174,288

OPERATIONS - RESERVES

100-2102-208-0-0-40024	SALARIES - PART TIME	\$3,028	\$22,205	\$22,416
100-2102-208-0-0-40324	MEDICARE	\$42	\$322	\$327
100-2102-208-0-0-40344	COMPENSATION INSURANCE	\$2,592	\$2,682	\$593
100-2102-208-0-0-40364	UNEMPLOYMENT INSURANCE	\$60	\$67	\$69
100-2102-208-0-0-40374	PARS	\$43	\$333	\$338
100-2102-208-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$0	\$1,173
100-2102-208-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$0	\$3,048
	PERSONNEL TOTAL	\$5,765	\$25,609	\$27,964
100-2102-208-0-0-41514	OPERATING SUPPLIES	\$504	\$297	\$297
	INTERDEPARTMENTAL CHARGES TOTAL	\$504	\$297	\$297
	OPERATIONS - RESERVES TOTAL	\$6,269	\$25,906	\$28,261

OPERATIONS - TRAFFIC

100-2102-209-0-0-40014	SALARIES - FULL TIME	\$596,759	\$842,773	\$899,121
100-2102-209-0-0-40024	SALARIES - PART TIME	\$198,595	\$187,532	\$126,852
100-2102-209-0-0-40074	SALARIES - OVERTIME - COURT	\$1,098	\$3,000	\$3,000
100-2102-209-0-0-40084	SALARIES-OT-COURT ON CALL	\$352	\$2,000	\$2,000
100-2102-209-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$25,900	\$11,400	\$11,400
100-2102-209-0-0-40104	SALARIES - OVERTIME	\$112,978	\$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	\$8,505	\$20,387	\$25,347
100-2102-209-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$14,901	\$25,347
100-2102-209-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$180,874	\$256,291	\$227,722
100-2102-209-0-0-40324	MEDICARE	\$13,816	\$15,589	\$14,874
100-2102-209-0-0-40344	COMPENSATION INSURANCE	\$86,556	\$76,620	\$73,255
100-2102-209-0-0-40354	HEALTH INSURANCE BENEFITS	\$78,279	\$91,176	\$90,307
100-2102-209-0-0-40364	UNEMPLOYMENT INSURANCE	\$3,132	\$3,091	\$3,083
100-2102-209-0-0-40374	PARS	\$794	\$2,813	\$1,903
100-2102-209-0-0-40394	PERS -POB CONTRIBUTION	\$77,481	\$93,728	\$102,592
100-2102-209-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$236,522	\$266,496	\$266,746
100-2102-209-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$47,349	\$52,087	\$44,721
100-2102-209-0-0-41514	OPERATING SUPPLIES	\$19,188	\$16,830	\$12,000
	PERSONNEL TOTAL	\$1,688,178	\$2,067,714	\$2,041,270



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-2102-209-0-0-44534	VEHICLE MAINTENANCE	\$245,952	\$241,571	\$247,007
	INTERDEPARTMENTAL CHARGES TOTAL	\$245,952	\$241,571	\$247,007
100-2102-209-0-0-45184	TRAINING	\$0	\$495	\$495
100-2102-209-0-0-47404	MACHINERY & EQUIPMENT	\$3,203	\$1,980	\$1,980
	MAINTENANCE & OPERATIONS TOTAL	\$3,203	\$2,475	\$2,475
	OPERATIONS - RESERVES TOTAL	\$1,937,333	\$2,311,760	\$2,290,752

OPERATIONS - LA IMPACT

100-2102-210-0-0-40014	SALARIES - FULL TIME	\$135,873	\$176,967	\$202,713
100-2102-210-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$7,705	\$0	\$0
100-2102-210-0-0-40104	SALARIES - OVERTIME	\$19,638	\$0	\$0
100-2102-210-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$8,168	\$0
100-2102-210-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$56,036	\$65,115	\$71,762
100-2102-210-0-0-40324	MEDICARE	\$2,392	\$2,797	\$2,940
100-2102-210-0-0-40344	COMPENSATION INSURANCE	\$21,216	\$21,378	\$24,488
100-2102-210-0-0-40354	HEALTH INSURANCE BENEFITS	\$26,307	\$22,334	\$28,076
100-2102-210-0-0-40364	UNEMPLOYMENT INSURANCE	\$528	\$531	\$609
100-2102-210-0-0-40394	PERS -POB CONTRIBUTION	\$13,120	\$16,812	\$20,272
100-2102-210-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$40,051	\$53,090	\$52,706
	PERSONNEL TOTAL	\$322,866	\$367,192	\$403,566
100-2102-210-0-0-44534	VEHICLE MAINTENANCE	\$48,120	\$34,764	\$58,164
	INTERDEPARTMENTAL CHARGES TOTAL	\$48,120	\$34,764	\$58,164
100-2102-210-0-0-41514	OPERATING SUPPLIES	\$0	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$0	\$0	\$0
	OPERATIONS - LA IMPACT TOTAL	\$370,986	\$401,956	\$461,730

OPERATIONS - GANG UNIT

100-2102-211-0-0-40014	SALARIES - FULL TIME	\$112,731	\$313,669	\$290,695
100-2102-211-0-0-40074	SALARIES - OVERTIME - COURT	\$137	\$1,000	\$1,000
100-2102-211-0-0-40084	SALARIES-OT-COURT ON CALL	\$823	\$2,000	\$2,000
100-2102-211-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$7,795	\$10,000	\$10,000
100-2102-211-0-0-40104	SALARIES - OVERTIME	\$18,796	\$30,000	\$30,000
100-2102-211-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$11,273	\$0
100-2102-211-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$7,929	\$0
100-2102-211-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$44,840	\$115,415	\$84,508
100-2102-211-0-0-40324	MEDICARE	\$2,049	\$4,958	\$4,216
100-2102-211-0-0-40344	COMPENSATION INSURANCE	\$37,260	\$37,891	\$35,118
100-2102-211-0-0-40354	HEALTH INSURANCE BENEFITS	\$22,444	\$75,371	\$46,014



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-2102-211-0-0-40364	UNEMPLOYMENT INSURANCE	\$924	\$941	\$874
100-2102-211-0-0-40394	PERS -POB CONTRIBUTION	\$11,492	\$29,799	\$29,070
100-2102-211-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$35,081	\$94,101	\$75,581
100-2102-211-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$0	\$0	\$0
	PERSONNEL TOTAL	\$294,373	\$734,347	\$609,076
100-2102-211-0-0-43104	POLICE - GANG UNIT	(\$301,267)	(\$724,212)	(\$609,076)
	MAINTENANCE & OPERATIONS TOTAL	(\$301,267)	(\$724,212)	(\$609,076)
	OPERATIONS - GANG UNIT TOTAL	(\$6,894)	\$10,135	\$0

OPERATIONS - DEA TASK FORCE

100-2102-212-0-0-40014	SALARIES - FULL TIME	\$195,076	\$223,269	\$269,310
100-2102-212-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$9,775	\$0	\$0
100-2102-212-0-0-40104	SALARIES - OVERTIME	\$37,835	\$0	\$0
100-2102-212-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$10,015	\$10,305	\$0
100-2102-212-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$76,844	\$82,152	\$95,338
100-2102-212-0-0-40324	MEDICARE	\$3,698	\$3,529	\$3,906
100-2102-212-0-0-40344	COMPENSATION INSURANCE	\$12,504	\$26,971	\$32,533
100-2102-212-0-0-40354	HEALTH INSURANCE BENEFITS	\$32,424	\$63,854	\$56,956
100-2102-212-0-0-40364	UNEMPLOYMENT INSURANCE	\$312	\$670	\$809
100-2102-212-0-0-40394	PERS -POB CONTRIBUTION	\$20,263	\$21,211	\$26,932
100-2102-212-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$61,855	\$66,981	\$70,021
	PERSONNEL TOTAL	\$460,600	\$498,942	\$555,805
	OPERATIONS - DEA TASK FORCE TOTAL	\$460,600	\$498,942	\$555,805

OPERATIONS - DETECTIVE

100-2102-215-0-0-40014	SALARIES - FULL TIME	\$1,434,370	\$2,019,471	\$1,643,349
100-2102-215-0-0-40024	SALARIES - PART TIME	\$28,517	\$23,100	\$23,100
100-2102-215-0-0-40074	SALARIES - OVERTIME - COURT	\$4,014	\$5,000	\$5,000
100-2102-215-0-0-40084	SALARIES-OT-COURT ON CALL	\$2,140	\$3,000	\$3,000
100-2102-215-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$69,245	\$18,600	\$18,600
100-2102-215-0-0-40104	SALARIES - OVERTIME	\$303,402	\$200,000	\$200,000
100-2102-215-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$23,062	\$39,350	\$40,961
100-2102-215-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$27,615	\$40,961
100-2102-215-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$468,870	\$629,511	\$411,828
100-2102-215-0-0-40324	MEDICARE	\$25,167	\$31,428	\$24,171
100-2102-215-0-0-40344	COMPENSATION INSURANCE	\$192,048	\$212,658	\$167,807
100-2102-215-0-0-40354	HEALTH INSURANCE BENEFITS	\$255,559	\$348,092	\$252,158
100-2102-215-0-0-40364	UNEMPLOYMENT INSURANCE	\$5,604	\$6,128	\$5,009
100-2102-215-0-0-40374	PARS	\$353	\$347	\$347



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-2102-215-0-0-40394	PERS -POB CONTRIBUTION	\$147,140	\$191,850	\$164,339
100-2102-215-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$449,165	\$605,841	\$427,273
100-2102-215-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$28,962	\$31,499	\$24,670
	PERSONNEL TOTAL	\$3,437,620	\$4,393,490	\$3,452,573
100-2102-215-0-0-44534	VEHICLE MAINTENANCE	\$288,372	\$313,692	\$292,092
	INTERDEPARTMENTAL CHARGES TOTAL	\$288,372	\$313,692	\$292,092
100-2102-215-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$0
100-2102-215-0-0-41514	OPERATING SUPPLIES	\$48,423	\$19,800	\$35,000
100-2102-215-0-0-45024	FORENSIC TESTING	\$32,967	\$16,335	\$25,000
100-2102-215-0-0-45084	CONTINGENCY	\$0	\$990	\$990
	MAINTENANCE & OPERATIONS TOTAL	\$81,390	\$37,125	\$60,990
	OPERATIONS - DETECTIVE TOTAL	\$3,807,382	\$4,744,307	\$3,805,655

OPERATIONS - METRO UNIT

100-2102-217-0-0-40014	SALARIES - FULL TIME	\$1,020,637	\$1,143,504	\$1,279,265
100-2102-217-0-0-40074	SALARIES - OVERTIME - COURT	\$1,222	\$2,500	\$2,500
100-2102-217-0-0-40084	SALARIES-OT-COURT ON CALL	\$281	\$2,500	\$2,500
100-2102-217-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$52,121	\$32,000	\$32,000
100-2102-217-0-0-40104	SALARIES - OVERTIME	\$553,514	\$125,000	\$125,000
100-2102-217-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$21,263	\$40,484	\$28,173
100-2102-217-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$21,259	\$28,173
100-2102-217-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$415,291	\$409,347	\$452,866
100-2102-217-0-0-40324	MEDICARE	\$24,192	\$18,062	\$18,553
100-2102-217-0-0-40344	COMPENSATION INSURANCE	\$133,104	\$129,816	\$154,536
100-2102-217-0-0-40354	HEALTH INSURANCE BENEFITS	\$270,271	\$251,339	\$251,692
100-2102-217-0-0-40364	UNEMPLOYMENT INSURANCE	\$3,516	\$3,431	\$3,841
100-2102-217-0-0-40394	PERS -POB CONTRIBUTION	\$110,680	\$108,633	\$127,930
100-2102-217-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$337,865	\$343,051	\$332,608
100-2102-217-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$5,587	\$13,918	\$0
	PERSONNEL TOTAL	\$2,949,544	\$2,644,844	\$2,839,637
100-2102-217-0-0-44534	VEHICLE MAINTENANCE	\$11,157	\$10,644	\$10,644
	INTERDEPARTMENTAL CHARGES TOTAL	\$11,157	\$10,644	\$10,644
100-2102-217-0-0-41514	OPERATING SUPPLIES	\$9,628	\$990	\$990
	MAINTENANCE & OPERATIONS TOTAL	\$9,628	\$990	\$990
	OPERATIONS - METRO UNIT TOTAL	\$2,970,329	\$2,656,478	\$2,851,271



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
OPERATIONS - S.W.A.T.				
100-2102-219-0-0-40104	SALARIES - OVERTIME	\$129,735	\$100,000	\$100,000
100-2102-219-0-0-40324	MEDICARE	\$1,900	\$0	\$0
	PERSONNEL TOTAL	\$131,635	\$100,000	\$100,000
100-2102-219-0-0-44534	VEHICLE MAINTENANCE	\$39,792	\$39,796	\$33,196
	INTERDEPARTMENTAL CHARGES TOTAL	\$39,792	\$39,796	\$33,196
100-2102-219-0-0-41514	OPERATING SUPPLIES	\$66,966	\$9,900	\$9,900
100-2102-219-0-0-41594	TARGETS & AMMUNITION	\$1,513	\$5,940	\$5,940
100-2102-219-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$14,104	\$2,970	\$2,970
	MAINTENANCE & OPERATIONS TOTAL	\$82,583	\$18,810	\$18,810
	OPERATIONS - S.W.A.T. TOTAL	\$254,010	\$158,606	\$152,006

OPERATIONS - CUSTODY				
100-2102-220-0-0-40014	SALARIES - FULL TIME	\$864,011	\$990,147	\$891,308
100-2102-220-0-0-40074	SALARIES - OVERTIME - COURT	\$224	\$2,000	\$2,000
100-2102-220-0-0-40084	SALARIES-OT-COURT ON CALL	\$448	\$2,000	\$2,000
100-2102-220-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$57,223	\$48,000	\$48,000
100-2102-220-0-0-40104	SALARIES - OVERTIME	\$134,493	\$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	\$14,993	\$17,806	\$10,772
100-2102-220-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$21,074	\$10,772
100-2102-220-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$192,463	\$210,343	\$186,108
100-2102-220-0-0-40324	MEDICARE	\$15,109	\$14,025	\$12,930
100-2102-220-0-0-40344	COMPENSATION INSURANCE	\$59,448	\$56,458	\$40,724
100-2102-220-0-0-40354	HEALTH INSURANCE BENEFITS	\$9,704	\$31,286	\$28,076
100-2102-220-0-0-40364	UNEMPLOYMENT INSURANCE	\$3,072	\$2,970	\$2,680
100-2102-220-0-0-40394	PERS -POB CONTRIBUTION	\$88,991	\$94,064	\$89,134
100-2102-220-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$271,656	\$297,044	\$231,740
100-2102-220-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$123,175	\$125,228	\$104,689
	PERSONNEL TOTAL	\$1,835,010	\$1,978,445	\$1,726,933
100-2102-220-0-0-44534	VEHICLE MAINTENANCE	\$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	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-2102-220-0-0-40724	MEDICAL & AMBULANCE	\$90,190	\$104,250	\$120,000
100-2102-220-0-0-41514	OPERATING SUPPLIES	\$15,486	\$14,850	\$14,850
100-2102-220-0-0-45314	PRISONER EXPENSE	\$27,512	\$29,700	\$29,700
	MAINTENANCE & OPERATIONS TOTAL	\$133,188	\$148,800	\$164,550
	OPERATIONS - CUSTODY	\$1,981,399	\$2,140,445	\$1,904,683

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	\$76,135	\$187,321	\$163,015
100-2102-236-0-0-40074	SALARIES - OVERTIME - COURT	\$123	\$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	\$3,479	\$0	\$0
100-2102-236-0-0-40104	SALARIES - OVERTIME	\$108,071	\$5,000	\$5,000
100-2102-236-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	(\$12,720)	\$771	\$0
100-2102-236-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$11,603	\$47,767	\$31,203
100-2102-236-0-0-40324	MEDICARE	\$2,737	\$2,716	\$2,364
100-2102-236-0-0-40344	COMPENSATION INSURANCE	\$22,128	\$22,628	\$19,693
100-2102-236-0-0-40354	HEALTH INSURANCE BENEFITS	\$13,550	\$21,649	\$37,264
100-2102-236-0-0-40364	UNEMPLOYMENT INSURANCE	\$552	\$562	\$490
100-2102-236-0-0-40394	PERS -POB CONTRIBUTION	\$8,671	\$17,796	\$16,302
100-2102-236-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$26,471	\$56,196	\$42,384
	PERSONNEL TOTAL	\$260,801	\$364,406	\$319,715
100-2102-236-0-0-44534	VEHICLE MAINTENANCE	\$10,800	\$22,200	\$19,536
	INTERDEPARTMENTAL CHARGES TOTAL	\$10,800	\$22,200	\$19,536
100-2102-236-0-0-43114	POLICE - SCHOOL RESOURCE OFFC	(\$292,715)	(\$375,206)	(\$339,251)
	MAINTENANCE & OPERATIONS TOTAL	(\$292,715)	(\$375,206)	(\$339,251)
	OPERATIONS - COPS IN SCHOOL	(\$21,114)	\$11,400	\$0

OPERATIONS - AIRSHIP

100-2102-244-0-0-40014	SALARIES - FULL TIME	\$97,957	\$110,950	\$129,185
100-2102-244-0-0-40024	SALARIES - PART TIME	\$7,862	\$11,408	\$11,232
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	\$1,047	\$1,000	\$1,000



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-2102-244-0-0-40104	SALARIES - OVERTIME	\$864	\$0	\$0
100-2102-244-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$5,024	\$5,121	\$0
100-2102-244-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$38,433	\$40,824	\$47,119
100-2102-244-0-0-40324	MEDICARE	\$1,649	\$1,919	\$2,037
100-2102-244-0-0-40344	COMPENSATION INSURANCE	\$14,016	\$14,002	\$15,737
100-2102-244-0-0-40354	HEALTH INSURANCE BENEFITS	\$19,437	\$20,390	\$20,377
100-2102-244-0-0-40364	UNEMPLOYMENT INSURANCE	\$372	\$367	\$422
100-2102-244-0-0-40374	PARS	\$0	\$171	\$168
100-2102-244-0-0-40394	PERS -POB CONTRIBUTION	\$10,336	\$10,540	\$14,043
100-2102-244-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$31,553	\$33,285	\$36,509
	PERSONNEL TOTAL	\$228,549	\$251,977	\$279,829
100-2102-244-0-0-44074	LIABILITY INSURANCE	\$51,477	\$42,000	\$42,000
	INTERDEPARTMENTAL CHARGES TOTAL	\$51,477	\$42,000	\$42,000
100-2102-244-0-0-45144	GASOLINE & OIL	\$12	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$12	\$0	\$0
	OPERATIONS - AIRSHIP	\$280,038	\$293,977	\$321,829

OPERATIONS - TRANSIT SAFETY

100-2102-245-0-0-40014	SALARIES - FULL TIME	\$609,414	\$733,416	\$866,232
100-2102-245-0-0-40024	SALARIES - PART TIME	\$65,973	\$62,511	\$42,284
100-2102-245-0-0-40074	SALARIES - OVERTIME - COURT	\$2,625	\$9,000	\$9,000
100-2102-245-0-0-40084	SALARIES-OT-COURT ON CALL	\$2,986	\$7,500	\$7,500
100-2102-245-0-0-40094	SALARIES-OT-HOLIDAY PAY	\$25,719	\$11,000	\$11,000
100-2102-245-0-0-40104	SALARIES - OVERTIME	\$44,164	\$37,000	\$37,000
100-2102-245-0-0-40114	SALARIES - REIMBURSED OVERTIME	\$18	\$750	\$750
100-2102-245-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$7,801	\$16,423	\$16,321
100-2102-245-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$10,250	\$16,321
100-2102-245-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$177,441	\$229,687	\$222,973
100-2102-245-0-0-40324	MEDICARE	\$11,088	\$12,184	\$13,214
100-2102-245-0-0-40344	COMPENSATION INSURANCE	\$88,428	\$78,529	\$90,883
100-2102-245-0-0-40354	HEALTH INSURANCE BENEFITS	\$99,815	\$135,362	\$122,137

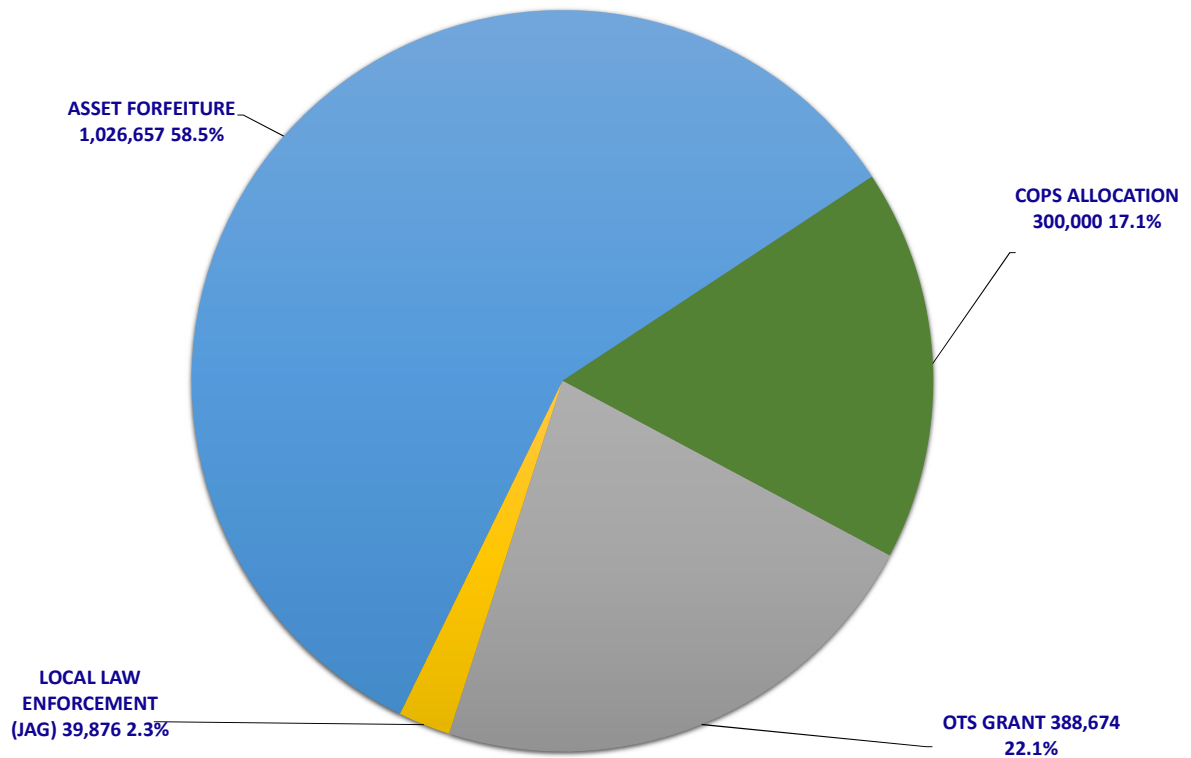


**CITY OF HAWTHORNE
POLICE - GENERAL FUND
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-2102-245-0-0-40364	UNEMPLOYMENT INSURANCE	\$2,568	\$2,388	\$2,763
100-2102-245-0-0-40374	PARS	\$265	\$938	\$638
100-2102-245-0-0-40394	PERS -POB CONTRIBUTION	\$67,340	\$74,229	\$90,589
100-2102-245-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$205,564	\$224,579	\$236,231
100-2102-245-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$16,133	\$26,216	\$19,162
	PERSONNEL TOTAL	\$1,427,341	\$1,671,962	\$1,804,998
	OPERATIONS - TRANSIT SAFETY	\$1,427,341	\$1,671,962	\$1,804,998
POLICE GENERAL FUND TOTAL		\$36,060,434	\$38,245,288	\$41,014,942



**Police - Non General Fund
FY2022-2023 Budget
Summary by Fund**



Fund	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
ASSET FORFEITURE	\$1,146,539	\$1,031,030	\$1,026,657
COPS ALLOCATION	\$200,000	\$200,000	\$300,000
OTS GRANT	\$268,421	\$418,153	\$388,674
LOCAL LAW ENFORCEMENT (JAG)	\$114,301	\$48,346	\$39,876
TOTAL	\$1,729,262	\$1,697,529	\$1,755,207



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
ASSET FORFEITURE				
<u>Operations</u>				
230-2102-000-0-0-40104	SALARIES - OVERTIME	\$113,343	\$0	\$0
230-2102-000-0-0-40324	MEDICARE	\$1,649	\$0	\$0
	PERSONNEL TOTAL	\$114,992	\$0	\$0
230-2102-000-0-0-40514	CONTRACT SERVICES	\$69,768	\$40,000	\$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	\$8,811	\$80,000	\$80,000
230-2102-000-0-0-43074	LAW ENFRMNT AWARDS&MEMORIALS	\$0	\$5,000	\$5,000
230-2102-000-0-0-45184	TRAINING	\$25,030	\$15,000	\$15,000
230-2102-000-0-0-45374	SECRET SERVICE	\$6,000	\$10,000	\$10,000
230-2102-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$4,531	\$5,000	\$5,000
230-2102-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$204	\$6,942	\$2,569
230-2102-000-0-0-47404	MACHINERY & EQUIPMENT	\$593,333	\$550,000	\$550,000
	MAINTENANCE & OPERATIONS TOTAL	\$707,678	\$716,442	\$712,069
	ASSET FORF. OPERATIONS TOTAL	\$822,670	\$716,442	\$712,069
<u>Airship - Justice</u>				
230-2102-243-0-0-45144	GASOLINE & OIL	\$66,302	\$0	\$0
230-2102-243-0-0-46184	COST ALLOCATION	\$24,588	\$0	\$0
230-2102-243-0-0-47404	MACHINERY & EQUIPMENT	\$165,865	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$256,755	\$0	\$0
	AIRSHIP JUSTICE TOTAL	\$256,755	\$0	\$0
<u>Airship - Treasury</u>				
230-2102-244-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$31,997	\$140,000	\$140,000
230-2102-244-0-0-45144	GASOLINE & OIL	\$4,520	\$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	\$0	\$100,000	\$100,000
230-2102-248-0-0-47404	MACHINERY & EQUIPMENT	\$30,597	\$0	\$0



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
	MAINTENANCE & OPERATIONS TOTAL	\$67,115	\$314,588	\$314,588
	AIRSHIP TREASURY TOTAL	\$67,115	\$314,588	\$314,588
	ASSET FORFEITURE TOTAL	\$1,146,539	\$1,031,030	\$1,026,657
COPS ALLOCATION				
239-2102-000-0-0-49104	PROGRAM CONTRIBUTION	\$200,000	\$200,000	\$300,000
	MAINTENANCE & OPERATIONS TOTAL	\$200,000	\$200,000	\$300,000
	COPS ALLOCATION TOTAL	\$200,000	\$200,000	\$300,000
OTS GRANT				
244-2102-257-0-0-40114	SALARIES - REIMBURSED OVERTIME	\$131,849	\$197,614	\$197,614
244-2102-257-0-0-40324	MEDICARE	\$1,964	\$0	\$0
	PERSONNEL TOTAL	\$133,813	\$197,614	\$197,614
244-2102-257-0-0-40514	CONTRACT SERVICES	\$0	\$17,880	\$41,200
244-2102-257-0-0-41514	OPERATING SUPPLIES	\$5,676	\$10,000	\$20,840
244-2102-257-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$620	\$6,000	\$5,000
244-2102-257-0-0-47404	MACHINERY & EQUIPMENT	\$0	\$62,794	\$0
244-2102-258-0-0-40114	SALARIES - REIMBURSED OVERTIME	\$73,964	\$65,700	\$65,700
244-2102-258-0-0-40324	MEDICARE	\$1,072	\$953	\$0
244-2102-258-0-0-40514	CONTRACT SERVICES	\$50,245	\$44,712	\$43,320
244-2102-258-0-0-41514	OPERATING SUPPLIES	\$835	\$8,500	\$10,000
244-2102-258-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$2,195	\$4,000	\$5,000
	MAINTENANCE & OPERATIONS TOTAL	\$134,608	\$220,539	\$191,060
	OTS GRANT TOTAL	\$268,421	\$418,153	\$388,674



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
<u>LOCAL LAW ENFORCEMENT (JAG)</u>				
<u>2020 Coronavirus Emergency Rescue</u>				
265-2102-261-0-0-40014	SALARIES - FULL TIME	\$69,441	\$0	\$0
265-2102-261-0-0-40324	MEDICARE	\$1,082	\$0	\$0
2020 Covid Emergency Rescue Total		\$70,523	\$0	\$0
<u>2018 JUSTICE ASSISTANCE GRANT</u>				
265-2102-259-0-0-47404	MACHINERY & EQUIPMENT	\$0	\$48,346	\$0
2018 JAG GRANT TOTAL		\$0	\$48,346	\$0
<u>2019 JUSTICE ASSISTANCE GRANT</u>				
265-2102-260-0-0-47404	MACHINERY & EQUIPMENT	\$43,778	\$0	\$0
2019 JAG GRANT TOTAL		\$43,778	\$0	\$0
<u>2020 JUSTICE ASSISTANCE GRANT</u>				
265-2102-286-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$39,876
2020 JAG GRANT TOTAL		\$0	\$0	\$39,876
LOCAL LAW ENFORCEMENT TOTAL		\$114,301	\$48,346	\$39,876
POLICE NON GENERAL FUND TOTAL		\$1,729,262	\$1,697,529	\$1,755,207



PUBLIC WORKS

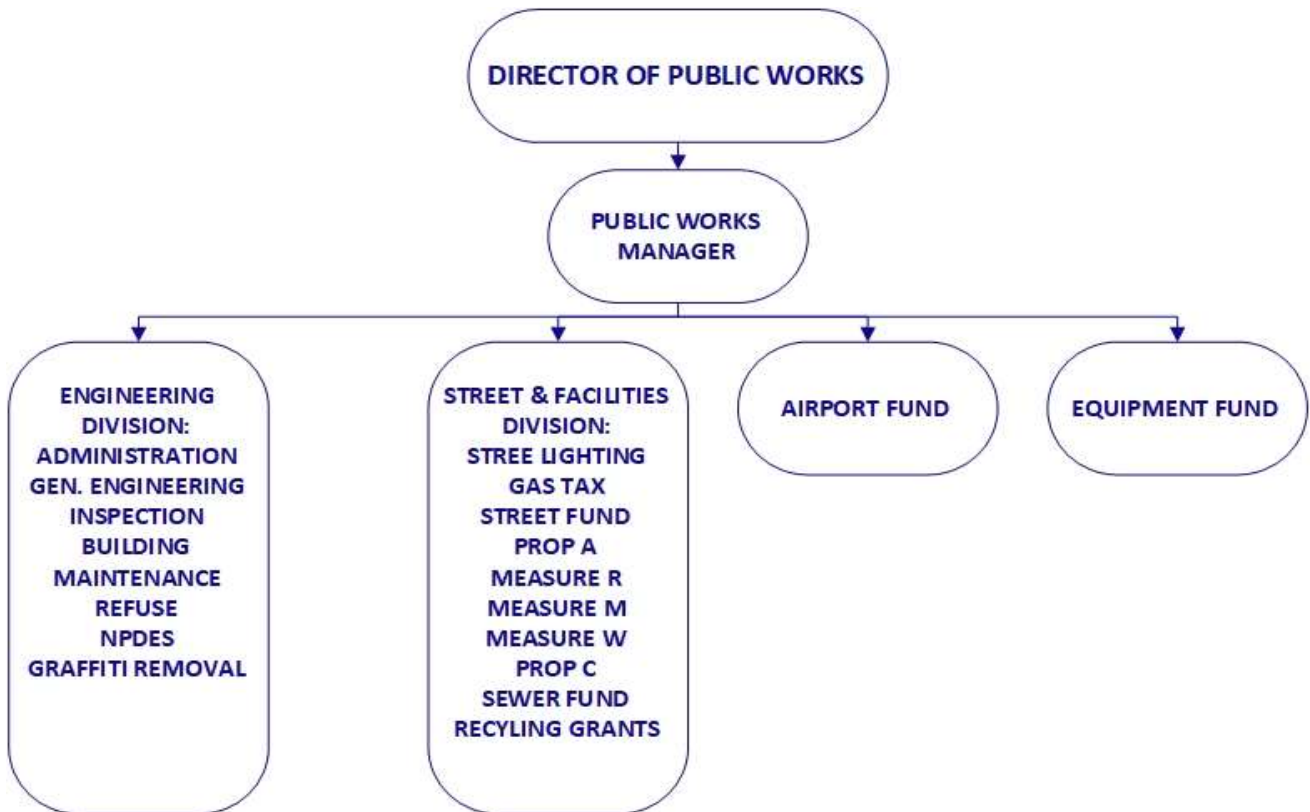


**CITY OF HAWTHORNE
FY 2022-2023
SUMMARY OF PUBLIC WORKS EXPENDITURES**

		EXPENDITURES TOTAL
FUND	DESCRIPTION	
100	PUBLIC WORKS (GENERAL FUND)	\$3,374,392
200	STREET LIGHTING	\$726,821
220	STATE GAS TAX	\$3,378,935
225	STREET FUND	\$2,528,127
280	LOCAL TRANSIT ASST - PROP A	\$1,747,807
283	MTA MEASURE R	\$1,406,945
284	MTA MEASURE M	\$1,150,457
285	PROPOSITION C COUNTY SALES TAX	\$1,634,693
289	MEASR W-SAFE, CLEAN WATER PRG	\$1,413,901
290	AB2766 AIR QUALITY FUNDS	\$106,840
291	STREET IMPROVEMENTS	\$5,756,000
294	HAWTH BLVD MOB IMPROV PROJ	\$20,000
855	CALIF USED OIL RECYCLING GRANT	\$30,160
856	CAL REC-BEV CONTAINER RECYCLI	\$34,031
857	HOUSEHOLD HAZARDOUS WASTE	\$5,000
858	SB1383 LOCAL ASSISTANCE GRANTS	\$114,000
Total		\$23,428,109



PUBLIC WORKS





**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.

Non General Fund - Household Hazardous Waste

This program is designed to produce measurable results in reducing household hazardous waste.

Non General Fund - Cal Recycle - SB1383 Local Assistance Grant

This program is designed to reduce organic waste disposal and provide aid in implementing the CalRecycle regulations associated with capacity planning, collection, edible food recovery, and education and outreach.



**CITY OF HAWTHORNE
PUBLIC WORKS
PERSONNEL SUMMARY**

GENERAL FUND SUMMARY

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Director of Public Works	0.16	0.16	0.10
Public Works Manager	0.10	0.10	0.10
Senior Engineer	0.35	0.35	0.35
Associate Engineer	0.20	0.20	0.25
Assistant Engineer	0.50	0.30	0.60
Engineering Technician	0.30	0.30	0.05
Sr. Public Works Inspector	0.15	0.15	0.15
Environmental/Assoc. Engineer	0.70	0.75	1.15
Environmental Technician	-	0.50	1.00
Administrative Aide II	0.50	0.50	0.50
Administrative Aide I	0.20	0.20	0.20
Plan Coordinator & Admin Assistant	-	-	0.80
Administrative Assistant	-	-	2.00
Crew Leader Bldg Maintenance	1.00	1.00	1.00
Skilled City Maintenance Worker	1.00	1.00	1.00
City Maintenance Worker	7.20	3.20	5.20
Building Maintenance Worker	2.00	2.00	1.00
TOTAL	14.36	10.71	15.45

GENERAL FUND - ADMINISTRATION

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Director of Public Works	0.16	0.16	0.10
TOTAL	0.16	0.16	0.10



**CITY OF HAWTHORNE
PUBLIC WORKS
PERSONNEL SUMMARY**

GENERAL FUND - ENGINEERING

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Public Works Manager	0.10	0.10	0.10
Senior Engineer	0.35	0.35	0.35
Associate Engineer	0.20	0.20	0.25
Assistant Engineer	0.50	0.30	0.60
Engineering Technician	0.30	0.30	0.05
Environmental/Assoc. Engineer	-	0.05	0.50
Administrative Aide II	0.50	0.50	0.50
Administrative Aide I	0.20	0.20	0.20
Plan Coordinator & Admin Assistant	-	-	0.30
Administrative Assistant	-	-	0.60
TOTAL	2.15	2.00	3.45

GENERAL FUND - INSPECTIONS

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Sr. Public Works Inspector	0.15	0.15	0.15
TOTAL	0.15	0.15	0.15

GENERAL FUND - BUILDING MAINTENANCE

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Crew Leader Bldg Maintenance	1.00	1.00	1.00
Skilled City Maintenance Worker	1.00	1.00	1.00
Building Maintenance Worker	2.00	2.00	1.00
City Maintenance Worker	-	-	2.00
TOTAL	4.00	4.00	5.00



**CITY OF HAWTHORNE
PUBLIC WORKS
PERSONNEL SUMMARY**

GENERAL FUND - NPDES STORM DRAINS

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Assistant Engineer	0.50	-	-
City Maintenance Worker	7.20	-	-
TOTAL	7.70	-	-

GENERAL FUND - GRAFFITI REMOVAL

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
City Maintenance Worker	7.20	3.20	3.20
TOTAL	7.20	3.20	3.20

GENERAL FUND - REFUSE SOLID WASTE

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Environmental Technician	-	0.50	1.00
Environmental/Assoc. Engineer	0.70	0.65	0.65
Plan Coordinator & Admin Assistant	-	-	0.50
Administrative Assistant	-	-	1.40
TOTAL	0.70	1.15	3.55

NON GENERAL FUND - STREET LIGHTING

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Public Works Manager	0.20	0.20	0.20
Sr. Public Works Inspector	0.10	0.10	0.10
TOTAL	0.30	0.30	0.30



**CITY OF HAWTHORNE
PUBLIC WORKS
PERSONNEL SUMMARY**

NON GENERAL FUND - GAS TAX

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
NPDES Maintenance Worker	1.00	1.00	-
Engineering Technician	0.10	0.10	-
City Maintenance Worker	-	-	1.00
Assistant Engineer	-	-	0.10
TOTAL	1.10	1.10	1.10

NON GENERAL FUND - GAS TAX SB ROAD MAINTENANCE

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Street Maintenance Supervisor	0.25	0.25	0.25
Engineering Technician	-	0.30	0.55
Environmental/Assoc. Engineer	-	0.25	0.25
Skilled City Maint. Worker	0.35	1.35	1.35
Administrative Aide I	0.20	0.20	0.20
Administrative Assistant	-	0.30	0.30
City Maintenance Worker	2.00	1.00	1.00
Crew Leader	-	0.30	0.30
Crew Leader Pavement Repair	0.35	0.35	0.35
Associate Engineer	-	-	0.25
Plan Coordinator & Admin. Asst.	-	-	0.20
TOTAL	3.15	4.30	5.00



**CITY OF HAWTHORNE
PUBLIC WORKS
PERSONNEL SUMMARY**

NON GENERAL FUND - STREET FUND

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Public Works Manager	0.20	0.20	0.20
Director of Public Works	0.25	0.25	0.25
Street Maintenance Supervisor	0.65	0.65	0.65
Senior Engineer	0.25	-	-
Associate Engineer	0.45	0.45	0.45
Senior Public Works Inspector	0.50	0.50	0.50
Environmental/Assoc. Engineer	0.15	-	0.15
City Maintenance Worker	2.80	2.80	2.80
Skilled City Maintenance Worker	1.00	1.00	1.00
Master Mechanic	0.20	0.20	0.20
Equipment Mechanic III	0.20	0.20	0.20
Equipment Mechanic II	-	-	0.20
Equipment Mechanic I	0.20	0.20	-
Mechanic	0.20	0.20	0.20
Administrative Aide II	0.50	0.50	0.50
Administrative Aide I	1.30	1.30	1.30
Part Time Positions:			
Environmental/Assoc. Engineer	-	0.15	-
Engineering Trainee	-	1.00	-
Street Maintenance Aide	1.00	1.00	-
Administrative Intern	-	-	2.00
TOTAL	9.85	10.60	10.60



**CITY OF HAWTHORNE
PUBLIC WORKS
PERSONNEL SUMMARY**

NON GENERAL FUND - LOCAL PROP A

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Director of Public Works	0.20	0.20	0.20
Public Works Manager	0.10	0.10	0.10
Associate Engineer	0.10	0.10	0.10
Assistant Engineer	0.30	0.30	0.30
Senior Public Works Inspector	0.20	0.20	0.20
Administrative Aide I	0.20	0.20	0.20
TOTAL	1.10	1.10	1.10

NON GENERAL FUND - MTA MEASURE R

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Public Works Manager	0.30	0.30	0.30
Engineering Technician	0.60	1.00	0.40
Engineering Trainee	-	-	0.50
Assistant Engineer	-	-	0.60
TOTAL	0.90	1.30	1.80



**CITY OF HAWTHORNE
PUBLIC WORKS
PERSONNEL SUMMARY**

NON GENERAL FUND - MTA MEASURE M

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Director of Public Works	0.20	0.20	0.20
Senior Engineer	0.40	0.40	0.40
Master Mechanic	0.15	0.15	0.15
Crew Leader	-	0.40	0.40
Administrative Assistant	-	0.20	0.20
TOTAL	0.75	1.35	1.35

NON GENERAL FUND - PROP C

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Public Works Manager	0.10	0.10	0.10
Environmental/Assoc. Engineer	-	0.20	0.05
Associate Engineer	0.25	0.25	0.45
Engineering Technician	-	-	0.20
TOTAL	0.35	0.55	0.80



**CITY OF HAWTHORNE
PUBLIC WORKS
PERSONNEL SUMMARY**

NON GENERAL FUND - MEASURE W, CLEAN WATER

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Senior Engineer	-	0.25	0.25
Assistant Engineer	-	0.20	0.20
Associate Engineer	-	0.20	0.50
Engineering Technician	-	0.30	0.80
Environmental/Assoc. Engineer	-	0.50	0.20
Crew Leader	-	0.30	0.30
Administrative Assistant	-	0.30	0.30
City Maintenance Worker	-	4.00	4.00
Skilled Maintenance Worker	-	-	1.00
TOTAL	-	6.05	7.55

NON GENERAL FUND - CALIFORNIA USED OIL RECYCLING GRANT

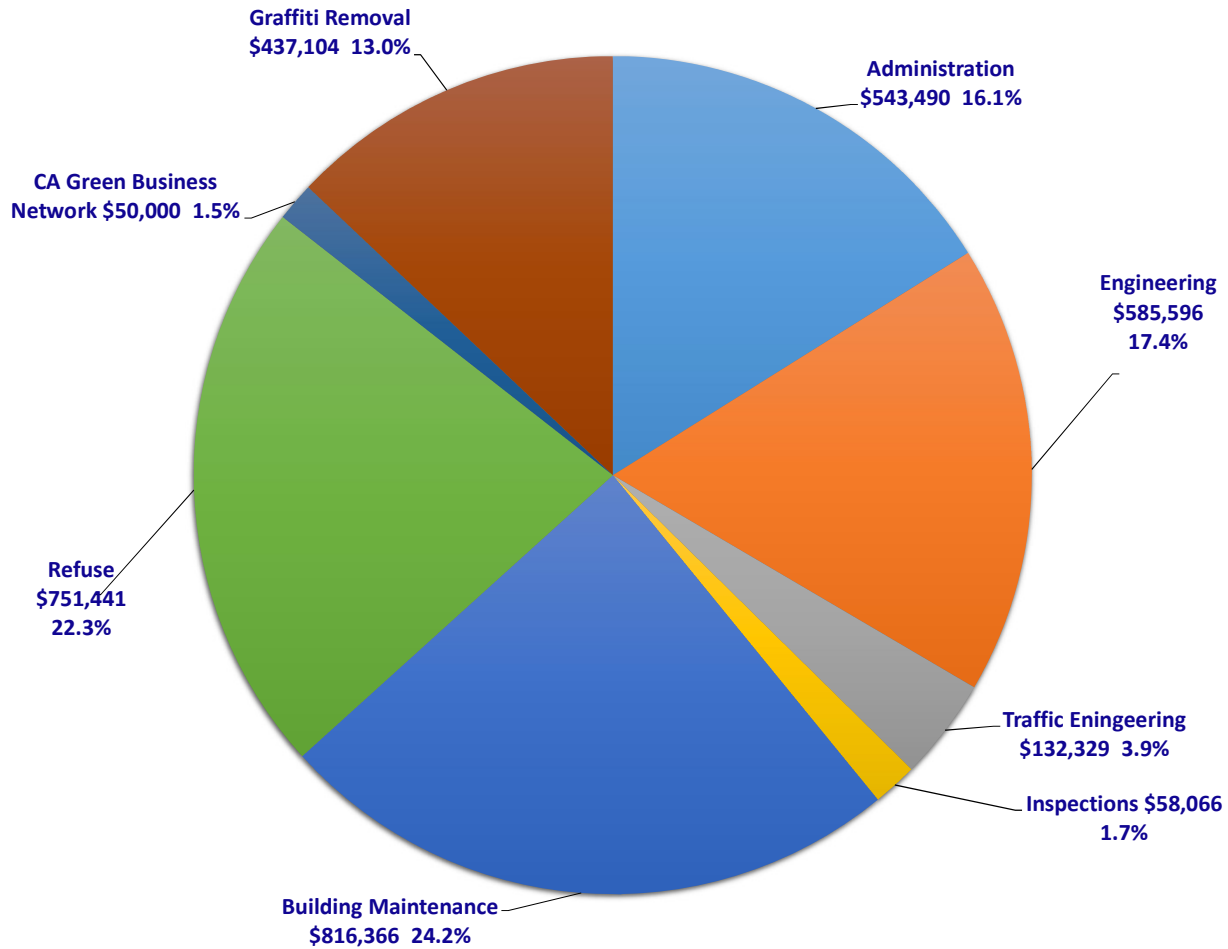
	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Environmental Technician	-	0.05	-
Environmental/Assoc. Engineer	0.05	0.10	0.10
TOTAL	0.05	0.15	0.10

NON GENERAL FUND - CAL RECYCLE - BEVERAGE CONTAINER RECYCLING

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Environmental Technician	-	0.05	-
Environmental/Assoc. Engineer	0.10	0.10	0.10
Administrative Assistant	-	0.20	0.20
TOTAL	0.10	0.35	0.30



Public Works - General Fund FY2022-2023 Budget Program Summary



General Fund Program	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
Administration	\$483,523	\$556,589	\$543,490
Engineering	\$197,164	\$366,410	\$585,596
Traffic Engineering	\$10,458	\$31,829	\$132,329
Inspections	\$24,804	\$41,401	\$58,066
Building Maintenance	\$551,792	\$610,651	\$816,366
Refuse	\$465,859	\$350,204	\$751,441
CA Green Business Network	(\$14,124)	\$0	\$50,000
Graffiti Removal	\$317,123	\$409,942	\$437,104
TOTAL	\$2,036,599	\$2,367,026	\$3,374,392



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
GENERAL ADMINISTRATION				
100-4101-000-0-0-40014	SALARIES - FULL TIME	(\$1,651)	\$24,561	\$15,907
100-4101-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$1,315	\$1,004	\$4,129
100-4101-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$1,417	\$4,129
100-4101-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$1,238	\$5,360	\$3,332
100-4101-000-0-0-40324	MEDICARE	\$11	\$385	\$229
100-4101-000-0-0-40344	COMPENSATION INSURANCE	\$687	\$1,046	\$675
100-4101-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$50	\$74	\$46
100-4101-000-0-0-40394	PERS -POB CONTRIBUTION	\$65	\$2,333	\$1,589
100-4101-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$2,303	\$7,368	\$4,133
100-4101-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$249	\$480	\$360
100-4101-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$2,858	\$1,880	\$2,060
	PERSONNEL TOTAL	\$7,125	\$45,908	\$36,590
100-4101-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$68,400	\$62,262	\$63,316
100-4101-000-0-0-46184	COST ALLOCATION	\$353,424	\$353,424	\$353,424
	INTERDEPARTMENTAL CHARGES TOTAL	\$421,824	\$415,686	\$416,740
100-4101-000-0-0-40514	CONTRACT SERVICES	\$4,849	\$39,500	\$40,000
100-4101-000-0-0-41514	OPERATING SUPPLIES	\$9,645	\$9,000	\$10,000
100-4101-000-0-0-43054	TELEPHONE	\$3,962	\$4,059	\$5,000
100-4101-000-0-0-44534	VEHICLE MAINTENANCE	\$28,428	\$29,556	\$20,160
100-4101-000-0-0-45104	DUES & SUBSCRIPTIONS	\$7,691	\$10,000	\$12,000
100-4101-000-0-0-45184	TRAINING	\$0	\$2,880	\$3,000
	MAINTENANCE & OPERATIONS TOTAL	\$54,574	\$94,995	\$90,160
	ADMINISTRATION TOTAL	\$483,523	\$556,589	\$543,490
ENGINEERING				
100-4102-000-0-0-40014	SALARIES - FULL TIME	\$70,977	\$169,435	\$285,891
100-4102-000-0-0-40104	SALARIES - OVERTIME	\$143	\$7,000	\$7,000
100-4102-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$2,119	\$2,785	\$13,315
100-4102-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$4,663	\$13,316
100-4102-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$24,735	\$36,978	\$46,448



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-4102-000-0-0-40324	MEDICARE	\$1,153	\$2,653	\$4,137
100-4102-000-0-0-40344	COMPENSATION INSURANCE	\$4,188	\$4,318	\$3,299
100-4102-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$492	\$508	\$732
100-4102-000-0-0-40394	PERS -POB CONTRIBUTION	\$14,690	\$16,096	\$24,612
100-4102-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$44,844	\$50,831	\$64,001
100-4102-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$756	\$300	\$360
100-4102-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$21,018	\$20,056	\$31,950
	PERSONNEL TOTAL	\$185,116	\$315,623	\$495,061
100-4102-000-0-0-40514	CONTRACT SERVICES	\$2,358	\$20,000	\$50,000
100-4102-000-0-0-41514	OPERATING SUPPLIES	\$389	\$10,000	\$14,000
100-4102-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$237	\$2,000	\$2,000
100-4102-000-0-0-42054	OFFICE EQUIPMENT MAINTENANCE	\$0	\$3,000	\$4,000
100-4102-000-0-0-43044	POSTAGE	\$613	\$1,535	\$1,535
100-4102-000-0-0-43054	TELEPHONE	\$4,873	\$4,752	\$5,000
100-4102-000-0-0-45184	TRAINING	\$3,579	\$7,000	\$10,000
100-4102-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$2,500	\$4,000
	MAINTENANCE & OPERATIONS TOTAL	\$12,048	\$50,787	\$90,535
	ENGINEERING TOTAL	\$197,164	\$366,410	\$585,596
TRAFFIC ENGINEERING				
100-4103-000-0-0-40514	CONTRACT SERVICES	\$9,335	\$29,500	\$130,000
100-4103-000-0-0-41514	OPERATING SUPPLIES	\$149	\$1,685	\$1,685
100-4103-000-0-0-43054	TELEPHONE	\$975	\$644	\$644
	MAINTENANCE & OPERATIONS TOTAL	\$10,458	\$31,829	\$132,329
	ENGINEERING TOTAL	\$10,458	\$31,829	\$132,329
INSPECTIONS				
100-4104-000-0-0-40014	SALARIES - FULL TIME	\$14,923	\$15,546	\$17,153
100-4104-000-0-0-40104	SALARIES - OVERTIME	(\$3,794)	\$2,000	\$2,000
100-4104-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$3,711
100-4104-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$897	\$3,711
100-4104-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$3,524	\$3,393	\$3,593



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-4104-000-0-0-40324	MEDICARE	\$222	\$243	\$248
100-4104-000-0-0-40344	COMPENSATION INSURANCE	\$648	\$662	\$197
100-4104-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$48	\$47	\$50
100-4104-000-0-0-40394	PERS -POB CONTRIBUTION	\$1,467	\$1,477	\$1,714
100-4104-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$4,479	\$4,664	\$4,457
100-4104-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$1,880	\$2,077	\$1,732
	PERSONNEL TOTAL	\$23,398	\$31,006	\$38,566
100-4104-000-0-0-40514	CONTRACT SERVICES	\$0	\$8,000	\$15,000
100-4104-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$0	\$450	\$500
100-4104-000-0-0-42514	SMALL TOOLS & MINOR EQUIPMENT	\$431	\$945	\$3,000
100-4104-000-0-0-43054	TELEPHONE	\$975	\$1,000	\$1,000
	MAINTENANCE & OPERATIONS TOTAL	\$1,406	\$10,395	\$19,500
	INSPECTIONS TOTAL	\$24,804	\$41,401	\$58,066
BUILDING MAINTENANCE				
100-4105-000-0-0-40014	SALARIES - FULL TIME	\$240,026	\$264,524	\$341,632
100-4105-000-0-0-40104	SALARIES - OVERTIME	\$2,651	\$10,000	\$10,000
100-4105-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$4,748	\$4,920	\$6,621
100-4105-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$8,010	\$6,621
100-4105-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$50,917	\$57,730	\$62,565
100-4105-000-0-0-40324	MEDICARE	\$3,877	\$4,142	\$4,954
100-4105-000-0-0-40344	COMPENSATION INSURANCE	\$30,480	\$30,209	\$29,516
100-4105-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$804	\$794	\$1,027
100-4105-000-0-0-40394	PERS -POB CONTRIBUTION	\$25,046	\$25,130	\$34,164
100-4105-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$76,456	\$79,357	\$88,826
100-4105-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$53,950	\$36,513	\$52,618
	PERSONNEL TOTAL	\$488,955	\$521,329	\$638,544
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	\$74,742	\$54,000	\$54,000



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-4105-000-0-0-40654	AIR CONDITIONING MAINTENANCE	\$46,550	\$40,000	\$120,000
100-4105-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$1,095	\$3,000	\$3,000
100-4105-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$33,678	\$24,000	\$30,000
100-4105-000-0-0-42024	BUILDING MAINTENANCE	\$30,685	\$30,000	\$30,000
100-4105-000-0-0-42514	SMALL TOOLS & MINOR EQUIPMENT	\$795	\$2,500	\$5,000
100-4105-000-0-0-43054	TELEPHONE	\$1,378	\$3,000	\$3,000
100-4105-000-0-0-44534	VEHICLE MAINTENANCE	\$15,660	\$15,660	\$15,660
100-4105-000-0-0-45444	UTILITIES	\$298,403	\$350,000	\$350,000
100-4105-000-0-0-47404	MACHINERY & EQUIPMENT	\$0	\$7,310	\$7,310
	MAINTENANCE & OPERATIONS TOTAL	\$502,985	\$529,470	\$617,970
	BUILDING MAINTENANCE TOTAL	\$551,792	\$610,651	\$816,366
REFUSE - SOLID WASTE & RECYCLING				
100-4107-401-0-0-40014	SALARIES - FULL TIME	\$0	\$83,699	\$231,166
100-4107-401-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$875	\$0
100-4107-401-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$0	\$18,266	\$37,923
100-4107-401-0-0-40324	MEDICARE	\$0	\$1,311	\$3,348
100-4107-401-0-0-40344	COMPENSATION INSURANCE	\$564	\$971	\$2,676
100-4107-401-0-0-40364	UNEMPLOYMENT INSURANCE	\$144	\$251	\$691
100-4107-401-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$7,951	\$23,112
100-4107-401-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$25,110	\$60,094
100-4107-401-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$0	\$5,520	\$35,531
	PERSONNEL TOTAL	\$708	\$143,954	\$394,541
100-4107-401-0-0-40514	CONTRACT SERVICES	\$40,860	\$32,000	\$100,000
100-4107-401-0-0-46214	HAZARDOUS WASTE DISPOSAL	\$0	\$12,550	\$14,000
	MAINTENANCE & OPERATIONS TOTAL	\$40,860	\$44,550	\$114,000
	REFUSE - SOLID WASTE & RECYCLING TOTAL	\$41,568	\$188,504	\$508,541



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
REFUSE - NPDES STORM DRAINS				
100-4107-410-0-0-40014	SALARIES - FULL TIME	\$153,719	\$0	\$0
100-4107-410-0-0-40104	SALARIES - OVERTIME	\$2,394	\$4,500	\$4,500
100-4107-410-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$23,512	\$0	\$0
100-4107-410-0-0-40324	MEDICARE	\$2,346	\$0	\$0
100-4107-410-0-0-40344	COMPENSATION INSURANCE	\$21,996	\$0	\$0
100-4107-410-0-0-40364	UNEMPLOYMENT INSURANCE	\$684	\$0	\$0
100-4107-410-0-0-40394	PERS -POB CONTRIBUTION	\$15,544	\$0	\$0
100-4107-410-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$47,452	\$0	\$0
100-4107-410-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$29,222	\$0	\$0
	PERSONNEL TOTAL	\$296,869	\$4,500	\$4,500
100-4107-410-0-0-40514	CONTRACT SERVICES	\$89,023	\$118,800	\$200,000
100-4107-410-0-0-44534	VEHICLE MAINTENANCE	\$38,400	\$38,400	\$38,400
	MAINTENANCE & OPERATIONS TOTAL	\$127,423	\$157,200	\$238,400
	REFUSE - NPDES STORM DRAINS TOTAL	\$424,292	\$161,700	\$242,900
CA GREEN BUS NTRWK(CAGBN)				
100-4108-000-0-0-40514	CONTRACT SERVICES	(\$14,124)	\$0	\$50,000
	MAINTENANCE & OPERATIONS TOTAL	(\$14,124)	\$0	\$50,000
	CA GREEN BUS NTRWK TOTAL	(\$14,124)	\$0	\$50,000
GRAFFITI REMOVAL				
100-4112-000-0-0-40014	SALARIES - FULL TIME	\$128,632	\$163,689	\$186,666
100-4112-000-0-0-40104	SALARIES - OVERTIME	\$0	\$6,000	\$6,000
100-4112-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$2,681	\$3,101
100-4112-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$3,088	\$3,101
100-4112-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$24,898	\$35,724	\$31,984

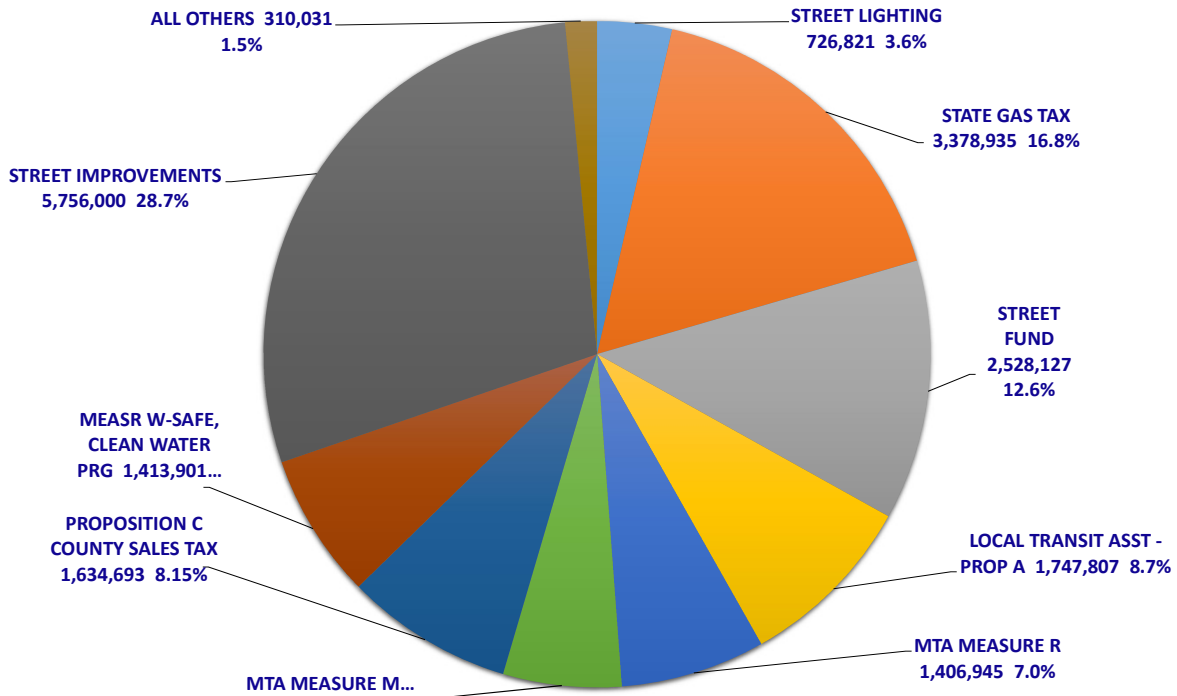


**CITY OF HAWTHORNE
PUBLIC WORKS - GENERAL FUND
ACCOUNT DETAIL BY PROGRAM**

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-4112-000-0-0-40324	MEDICARE	\$1,961	\$2,563	\$2,707
100-4112-000-0-0-40344	COMPENSATION INSURANCE	\$20,268	\$18,693	\$6,014
100-4112-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$528	\$491	\$559
100-4112-000-0-0-40394	PERS -POB CONTRIBUTION	\$12,776	\$15,550	\$18,666
100-4112-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$38,999	\$49,107	\$48,531
100-4112-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$18,925	\$27,285	\$26,604
	PERSONNEL TOTAL	\$246,986	\$324,871	\$333,933
100-4112-000-0-0-41404	MATERIALS, SUPPLIES & OTHER	\$16,558	\$27,000	\$40,000
100-4112-000-0-0-41514	OPERATING SUPPLIES	\$557	\$4,900	\$10,000
100-4112-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$1,563	\$2,200	\$2,200
100-4112-000-0-0-43054	TELEPHONE	\$2,919	\$2,431	\$2,431
100-4112-000-0-0-44534	VEHICLE MAINTENANCE	\$48,540	\$48,540	\$48,540
	MAINTENANCE & OPERATIONS TOTAL	\$70,137	\$85,071	\$103,171
	GRAFFITI REMOVAL TOTAL	\$317,123	\$409,942	\$437,104
PUBLIC WORKS GENERAL FUND TOTAL		\$2,036,599	\$2,367,026	\$3,374,392



**Public Works - Non General Fund
FY2022-2023 Budget
Fund Summary**



Fund	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
STREET LIGHTING	\$768,771	\$703,256	\$726,821
STATE GAS TAX	\$3,131,652	\$2,971,017	\$3,378,935
STREET FUND	\$1,541,026	\$2,169,652	\$2,528,127
LOCAL TRANSIT ASST - PROP A	\$1,308,469	\$1,504,850	\$1,747,807
MTA MEASURE R	\$665,661	\$1,123,037	\$1,406,945
MTA MEASURE M	\$863,046	\$1,232,535	\$1,150,457
PROPOSITION C COUNTY SALES TAX	\$1,282,429	\$1,450,334	\$1,634,693
MEASR W-SAFE, CLEAN WATER PRG	\$311,198	\$1,091,802	\$1,413,901
STREET IMPROVEMENTS	\$623,025	\$3,703,000	\$5,756,000
AB2766 AIR QUALITY FUNDS	\$100,840	\$106,840	\$106,840
HAWTH BLVD MOB IMPROV PROJ	\$0	\$42,000	\$20,000
CALIF USED OIL RECYCLING GRANT	\$10,389	\$26,983	\$30,160
CAL REC-BEV CONTAINER RECYCLING	\$5,583	\$43,418	\$34,031
HOUSEHOLD HAZARDOUS WASTE	\$0	\$0	\$5,000
SB1383 LOCAL ASSISTANCE GRANTS	\$0	\$0	\$114,000
	\$10,612,089	\$16,168,724	\$20,053,718

Note:

All Others: AB2766 Air Quality Funds, Hawthorne Blvd Mobility Improvement Project, Calif Used Oil Recycling Grant, Calif Rec-Bec Container Recycling, Household Haz. Waste, SB1383 Local



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
<u>STREET LIGHTING</u>				
200-2500-000-0-0-40014	SALARIES - FULL TIME	\$23,486	\$36,621	\$40,922
200-2500-000-0-0-40104	SALARIES - OVERTIME	\$1,148	\$2,000	\$2,000
200-2500-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$1,498	\$1,543	\$10,129
200-2500-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$2,113	\$10,129
200-2500-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$6,045	\$7,992	\$8,588
200-2500-000-0-0-40324	MEDICARE	\$425	\$573	\$594
200-2500-000-0-0-40344	COMPENSATION INSURANCE	\$1,560	\$1,560	\$1,390
200-2500-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$108	\$110	\$124
200-2500-000-0-0-40394	PERS -POB CONTRIBUTION	\$2,464	\$3,479	\$4,093
200-2500-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$7,523	\$10,986	\$10,641
200-2500-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$197	\$600	\$720
200-2500-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$3,332	\$3,625	\$5,803
	PERSONNEL TOTAL	\$47,785	\$71,202	\$95,133
200-2500-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$2,076	\$1,434	\$1,068
200-2500-000-0-0-46184	COST ALLOCATION	\$10,620	\$10,620	\$10,620
	INTERDEPARTMENTAL CHARGES TOTAL	\$12,696	\$12,054	\$11,688
200-2500-000-0-0-40514	CONTRACT SERVICES	\$121	\$20,000	\$20,000
200-2500-000-0-0-45444	UTILITIES	\$708,169	\$600,000	\$600,000
200-2500-000-0-0-46104	OPERATING TRANSFERS OUT	\$0	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$708,290	\$620,000	\$620,000
	STREET LIGHTING TOTAL	\$768,771	\$703,256	\$726,821
<u>STATE GAS TAX</u>				
220-4106-000-0-0-40014	SALARIES - FULL TIME	\$21,913	\$53,774	\$61,312
220-4106-000-0-0-40104	SALARIES - OVERTIME	\$2,798	\$3,000	\$3,000
220-4106-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$2,641	\$7,429	\$7,566
220-4106-000-0-0-40324	MEDICARE	\$361	\$787	\$890
220-4106-000-0-0-40344	COMPENSATION INSURANCE	\$5,580	\$5,520	\$712
220-4106-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$168	\$161	\$184
220-4106-000-0-0-40394	PERS -POB CONTRIBUTION	\$2,223	\$5,109	\$6,132
220-4106-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$6,787	\$16,132	\$15,941
220-4106-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$9,052	\$9,756	\$10,905
	PERSONNEL TOTAL	\$51,525	\$101,668	\$106,642
220-4106-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$744	\$1,472	\$1,151



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
220-4106-000-0-0-46184	COST ALLOCATION	\$7,488	\$7,488	\$7,488
	INTERDEPARTMENTAL CHARGES TOTAL	\$8,232	\$8,960	\$8,639
220-4106-000-0-0-40514	CONTRACT SERVICES	\$100	\$10,000	\$20,000
220-4106-000-0-0-41514	OPERATING SUPPLIES	\$0	\$1,000	\$1,000
220-4106-000-0-0-42104	SIGNAL MAINTENANCE	\$142,875	\$150,000	\$250,000
220-4106-000-0-0-45404	STREET CONSTRUCTION	\$0	\$100,000	\$300,000
220-4106-000-0-0-45444	UTILITIES	\$57,505	\$35,000	\$35,000
220-4106-000-0-0-45484	SIDEWALKS & WHEELCHAIR RAMPS	\$0	\$100,000	\$200,000
220-4106-000-0-0-46104	OPERATING TRANSFERS OUT	\$1,700,000	\$900,000	\$700,000
220-4106-272-0-0-40014	SALARIES - FULL TIME	\$198,580	\$309,159	\$379,044
220-4106-272-0-0-40104	SALARIES - OVERTIME	\$1,013	\$6,000	\$6,000
220-4106-272-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$5,828	\$9,263
220-4106-272-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$8,599	\$9,263
220-4106-272-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$42,596	\$66,559	\$64,995
220-4106-272-0-0-40324	MEDICARE	\$3,069	\$4,830	\$5,493
220-4106-272-0-0-40344	COMPENSATION INSURANCE	\$24,492	\$29,667	\$17,140
220-4106-272-0-0-40364	UNEMPLOYMENT INSURANCE	\$672	\$927	\$1,138
220-4106-272-0-0-40394	PERS -POB CONTRIBUTION	\$19,785	\$29,370	\$37,905
220-4106-272-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$60,396	\$92,748	\$98,548
220-4106-272-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$21,719	\$35,527	\$40,448
220-4106-272-0-0-40514	CONTRACT SERVICES	\$0	\$100,000	\$100,000
220-4106-272-0-0-40694	SB 1 IMPROVEMENTS	\$781,722	\$800,000	\$900,000
220-4106-272-0-0-41514	OPERATING SUPPLIES	\$0	\$10,000	\$15,000
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	\$2,192	\$30,000	\$30,000
220-4106-272-0-0-45184	TRAINING	\$0	\$3,000	\$10,000
220-4106-272-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$2,000	\$3,000
220-4106-272-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$7,080	\$8,075	\$8,317
220-4106-272-0-0-46184	COST ALLOCATION	\$8,100	\$8,100	\$8,100
	MAINTENANCE & OPERATIONS TOTAL	\$3,071,895	\$2,860,389	\$3,263,654
	STATE GAS TAX TOTAL	\$3,131,652	\$2,971,017	\$3,378,935

STREET FUND

225-4106-000-0-0-40014	SALARIES - FULL TIME	\$483,045	\$633,535	\$681,539
225-4106-000-0-0-40024	SALARIES - PART TIME	\$18,700	\$58,909	\$61,568
225-4106-000-0-0-40104	SALARIES - OVERTIME	\$3,062	\$4,000	\$4,000
225-4106-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$5,208	\$8,319	\$47,555



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
225-4106-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$15,820	\$47,555
225-4106-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$102,104	\$122,905	\$124,889
225-4106-000-0-0-40324	MEDICARE	\$7,655	\$10,578	\$10,782
225-4106-000-0-0-40344	COMPENSATION INSURANCE	\$52,620	\$52,505	\$24,517
225-4106-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$2,076	\$2,077	\$2,238
225-4106-000-0-0-40374	PARS	\$6	\$884	\$924
225-4106-000-0-0-40394	PERS -POB CONTRIBUTION	\$65,147	\$60,186	\$74,316
225-4106-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$153,245	\$190,060	\$193,213
225-4106-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$351	\$1,380	\$1,620
225-4106-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$96,165	\$86,189	\$93,519
	PERSONNEL TOTAL	\$989,383	\$1,247,347	\$1,368,234
225-4106-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$73,659	\$51,069	\$46,441
225-4106-000-0-0-46184	COST ALLOCATION	\$35,352	\$35,352	\$35,352
	INTERDEPARTMENTAL CHARGES TOTAL	\$109,011	\$86,421	\$81,793
225-4106-000-0-0-40514	CONTRACT SERVICES	\$8,548	\$10,000	\$20,000
225-4106-000-0-0-41514	OPERATING SUPPLIES	\$1,588	\$2,000	\$6,000
225-4106-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$5,093	\$5,000	\$5,000
225-4106-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$16,613	\$30,000	\$30,000
225-4106-000-0-0-42054	OFFICE EQUIPMENT MAINTENANCE	\$822	\$1,000	\$3,000
225-4106-000-0-0-42074	PAVING EXPENSE	\$26,651	\$5,000	\$10,000
225-4106-000-0-0-42514	SMALL TOOLS & MINOR EQUIPMENT	\$557	\$2,000	\$2,000
225-4106-000-0-0-43054	TELEPHONE	\$5	\$1,500	\$1,500
225-4106-000-0-0-44534	VEHICLE MAINTENANCE	\$252,960	\$273,384	\$267,600
225-4106-000-0-0-45124	EDUCATIONAL REIMBURSEMENT	\$0	\$10,000	\$20,000
225-4106-000-0-0-45184	TRAINING	\$192	\$3,000	\$10,000
225-4106-000-0-0-45404	STREET CONSTRUCTION	\$0	\$0	\$200,000
225-4106-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$2,000	\$3,000
225-4106-000-0-0-45444	UTILITIES	\$661	\$0	\$0
225-4106-408-0-0-45464	WEED ABATEMENT	\$18,392	\$40,000	\$40,000
225-4106-408-0-0-45704	STREET SWEEPING	\$2,842	\$194,000	\$194,000
225-4106-408-0-0-45744	SB 821 EXPENSES	\$74,030	\$57,000	\$66,000
225-4106-408-0-0-45834	STREET AND ALLEY IMPROVEMENTS	\$33,678	\$200,000	\$200,000
	MAINTENANCE & OPERATIONS TOTAL	\$442,632	\$835,884	\$1,078,100
	STREET FUND TOTAL	\$1,541,026	\$2,169,652	\$2,528,127

LOCAL TRANSIT ASSISTANCE - PROP A

280-3400-000-0-0-40014	SALARIES - FULL TIME	\$93,514	\$110,469	\$120,269
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**CITY OF HAWTHORNE
PUBLIC WORKS - NON GENERAL FUNDS
ACCOUNT DETAIL BY FUND**

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
280-3400-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$2,613	\$2,840	\$20,344
280-3400-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$4,747	\$20,344
280-3400-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$19,115	\$24,109	\$22,883
280-3400-000-0-0-40324	MEDICARE	\$1,468	\$1,730	\$1,746
280-3400-000-0-0-40344	COMPENSATION INSURANCE	\$3,504	\$3,618	\$2,843
280-3400-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$324	\$331	\$363
280-3400-000-0-0-40394	PERS -POB CONTRIBUTION	\$16,269	\$10,495	\$12,030
280-3400-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$22,087	\$33,141	\$31,273
280-3400-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$895	\$900	\$1,440
280-3400-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$14,013	\$13,558	\$15,322
	PERSONNEL TOTAL	\$173,802	\$205,938	\$248,857
280-3400-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$3,192	\$3,852	\$3,890
280-3400-000-0-0-46184	COST ALLOCATION	\$6,060	\$6,060	\$6,060
	INTERDEPARTMENTAL CHARGES TOTAL	\$9,252	\$9,912	\$9,950
280-3400-000-0-0-44614	RECREATIONAL TRANSIT	\$0	\$9,000	\$9,000
280-3400-000-0-0-44634	BUS SUBSIDY ELDERLY&HANDICPPD	\$0	\$30,000	\$30,000
280-3400-000-0-0-45384	PARATRANSIT DIAL A RIDE	\$125,415	\$450,000	\$450,000
280-3400-000-0-0-49104	PROGRAM CONTRIBUTION	\$1,000,000	\$800,000	\$1,000,000
	MAINTENANCE & OPERATIONS TOTAL	\$1,125,415	\$1,289,000	\$1,489,000
	PROP A TOTAL	\$1,308,469	\$1,504,850	\$1,747,807

MTA MEASURE R				
Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
283-5502-417-0-0-40014	SALARIES - FULL TIME	\$33,057	\$108,897	\$117,620
283-5502-417-0-0-40024	SALARIES - PART TIME	\$8,419	\$0	\$38,197
283-5502-417-0-0-40104	SALARIES - OVERTIME	\$0	\$10,000	\$10,000
283-5502-417-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$2,248	\$2,423	\$11,483
283-5502-417-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$2,423	\$11,483
283-5502-417-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$6,912	\$23,766	\$18,334
283-5502-417-0-0-40324	MEDICARE	\$707	\$1,705	\$2,090
283-5502-417-0-0-40344	COMPENSATION INSURANCE	\$2,112	\$2,565	\$3,858
283-5502-417-0-0-40364	UNEMPLOYMENT INSURANCE	\$228	\$327	\$432
283-5502-417-0-0-40394	PERS -POB CONTRIBUTION	\$3,536	\$10,345	\$14,396
283-5502-417-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$10,794	\$32,669	\$37,425
283-5502-417-0-0-40444	DEFERRED COMPENSATION CONTR	\$277	\$900	\$1,080
283-5502-417-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$5,425	\$7,939	\$16,890
	PERSONNEL TOTAL	\$73,714	\$203,959	\$283,287



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
283-5502-417-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$1,392	\$2,070	\$1,650
283-5502-417-0-0-46184	COST ALLOCATION	\$7,008	\$7,008	\$7,008
	INTERDEPARTMENTAL CHARGES TOTAL	\$8,400	\$9,078	\$8,658
283-5502-417-0-0-40514	CONTRACT SERVICES	\$68,975	\$150,000	\$150,000
283-5502-417-0-0-47734	PUBLIC WORKS PROJECTS	\$464,573	\$700,000	\$900,000
283-5502-417-0-0-49104	PROGRAM CONTRIBUTION	\$50,000	\$60,000	\$65,000
	MAINTENANCE & OPERATIONS TOTAL	\$583,547	\$910,000	\$1,115,000
	MEASURE R TOTAL	\$665,661	\$1,123,037	\$1,406,945

MTA MEASURE M

284-5502-418-0-0-40014	SALARIES - FULL TIME	\$70,441	\$134,355	\$141,772
284-5502-418-0-0-40104	SALARIES - OVERTIME	\$733	\$20,000	\$20,000
284-5502-418-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$2,707	\$3,014	\$13,171
284-5502-418-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$4,865	\$13,171
284-5502-418-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$17,979	\$29,322	\$26,264
284-5502-418-0-0-40324	MEDICARE	\$1,177	\$2,104	\$2,059
284-5502-418-0-0-40344	COMPENSATION INSURANCE	\$5,076	\$9,708	\$5,648
284-5502-418-0-0-40364	UNEMPLOYMENT INSURANCE	\$276	\$403	\$428
284-5502-418-0-0-40394	PERS -POB CONTRIBUTION	\$7,519	\$12,764	\$14,179
284-5502-418-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$22,952	\$40,307	\$36,862
284-5502-418-0-0-40444	DEFERRED COMPENSATION CONTR	\$539	\$600	\$720
284-5502-418-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$12,347	\$14,522	\$16,009
	PERSONNEL TOTAL	\$141,746	\$271,964	\$290,282
284-5502-418-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$3,216	\$3,563	\$3,167
284-5502-418-0-0-46184	COST ALLOCATION	\$7,008	\$7,008	\$7,008
	INTERDEPARTMENTAL CHARGES TOTAL	\$10,224	\$10,571	\$10,175
284-5502-418-0-0-40514	CONTRACT SERVICES	\$46,789	\$150,000	\$150,000
284-5502-418-0-0-47734	PUBLIC WORKS PROJECTS	\$664,287	\$800,000	\$700,000
	MAINTENANCE & OPERATIONS TOTAL	\$711,076	\$950,000	\$850,000
	MEASURE M TOTAL	\$863,046	\$1,232,535	\$1,150,457



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
PROPOSITION C - COUNTY SALES TAX				
285-3400-000-0-0-40014	SALARIES - FULL TIME	\$11,850	\$56,417	\$74,118
285-3400-000-0-0-40104	SALARIES - OVERTIME	(\$972)	\$10,000	\$10,000
285-3400-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$1,299	\$1,382	\$6,200
285-3400-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$1,538	\$6,200
285-3400-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$12,596	\$12,313	\$14,391
285-3400-000-0-0-40324	MEDICARE	\$1,000	\$884	\$1,076
285-3400-000-0-0-40344	COMPENSATION INSURANCE	\$1,584	\$1,860	\$1,468
285-3400-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$108	\$169	\$263
285-3400-000-0-0-40394	PERS -POB CONTRIBUTION	\$7,557	\$5,360	\$8,710
285-3400-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$23,068	\$16,926	\$22,641
285-3400-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$121	\$300	\$300
285-3400-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$3,229	\$5,313	\$10,601
285-3400-277-0-0-40014	SALARIES - FULL TIME	\$112,454	\$200,000	\$0
285-3400-277-0-0-40324	MEDICARE	\$941	\$0	\$0
	PERSONNEL TOTAL	\$174,834	\$312,462	\$155,968
285-3400-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$9,240	\$7,712	\$10,565
285-3400-000-0-0-46184	COST ALLOCATION	\$8,160	\$8,160	\$8,160
	INTERDEPARTMENTAL CHARGES TOTAL	\$17,400	\$15,872	\$18,725
285-3400-000-0-0-40514	CONTRACT SERVICES	\$144,677	\$200,000	\$300,000
285-3400-000-0-0-44504	PROP C IMPROVEMENTS	\$865,518	\$800,000	\$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
285-3400-000-0-0-47404	MACHINERY & EQUIPMENT	\$0	\$0	\$230,000
285-3400-000-0-0-49104	PROGRAM CONTRIBUTION	\$80,000	\$72,000	\$80,000
	MAINTENANCE & OPERATIONS TOTAL	\$1,090,195	\$1,122,000	\$1,460,000
	PROP C TOTAL	\$1,282,429	\$1,450,334	\$1,634,693
MEASURE W - SAFE, CLEAN WATER PROGRAM				
289-5502-421-0-0-40014	SALARIES - FULL TIME	\$14,746	\$354,821	\$472,332
289-5502-421-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$1,548	\$3,678
289-5502-421-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$2,169	\$3,679
289-5502-421-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$1,530	\$59,011	\$79,002
289-5502-421-0-0-40324	MEDICARE	\$215	\$5,320	\$6,854
289-5502-421-0-0-40344	COMPENSATION INSURANCE	\$348	\$29,895	\$36,154
289-5502-421-0-0-40364	UNEMPLOYMENT INSURANCE	\$96	\$1,064	\$1,501



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
289-5502-421-0-0-40394	PERS -POB CONTRIBUTION	\$1,401	\$33,708	\$49,817
289-5502-421-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$4,276	\$106,446	\$129,514
289-5502-421-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$0	\$47,820	\$81,370
	PERSONNEL TOTAL	\$22,612	\$641,802	\$863,901
289-5502-421-0-0-40514	CONTRACT SERVICES	\$54,183	\$250,000	\$250,000
289-5502-421-0-0-47734	PUBLIC WORKS PROJECTS	\$234,402	\$200,000	\$300,000
	MAINTENANCE & OPERATIONS TOTAL	\$288,585	\$450,000	\$550,000
	MEASURE W TOTAL	\$311,198	\$1,091,802	\$1,413,901

AB2766 AIR QUALITY FUNDS

290-5401-000-0-0-40514	CONTRACT SERVICES	\$100,000	\$103,000	\$103,000
290-5401-000-0-0-45604	FINANCIAL INCENTIVES	\$0	\$3,000	\$3,000
290-5401-000-0-0-46184	COST ALLOCATION	\$840	\$840	\$840
	MAINTENANCE & OPERATIONS TOTAL	\$100,840	\$106,840	\$106,840
	AB2766 TOTAL	\$100,840	\$106,840	\$106,840

STREET IMPROVEMENTS

291-5502-459-0-0-40014	SALARIES - FULL TIME	\$40,920	\$0	\$20,000
291-5502-459-0-0-40024	SALARIES - PART TIME	\$279	\$30,000	\$0
291-5502-459-0-0-40104	SALARIES - OVERTIME	\$8,648	\$20,000	\$3,000
291-5502-459-0-0-40324	MEDICARE	\$725	\$0	\$0
291-5502-460-0-0-40014	SALARIES - FULL TIME	\$4,482	\$20,000	\$50,000
291-5502-460-0-0-40024	SALARIES - PART TIME	\$0	\$50,000	\$35,000
291-5502-460-0-0-40104	SALARIES - OVERTIME	\$0	\$5,000	\$6,000
291-5502-461-0-0-40014	SALARIES - FULL TIME	\$16,375	\$20,000	\$40,000
291-5502-461-0-0-40024	SALARIES - PART TIME	\$212	\$5,000	\$10,000
291-5502-461-0-0-40104	SALARIES - OVERTIME	\$0	\$6,000	\$7,000
291-5502-462-0-0-40014	SALARIES - FULL TIME	\$31,681	\$20,000	\$30,000
291-5502-462-0-0-40024	SALARIES - PART TIME	\$304	\$5,000	\$10,000
291-5502-462-0-0-40104	SALARIES - OVERTIME	\$0	\$10,000	\$10,000
291-5502-463-0-0-40014	SALARIES - FULL TIME	\$0	\$30,000	\$30,000
291-5502-463-0-0-40024	SALARIES - PART TIME	\$0	\$5,000	\$5,000
291-5502-463-0-0-40104	SALARIES - OVERTIME	\$0	\$7,000	\$7,000
291-5502-464-0-0-40014	SALARIES - FULL TIME	\$2,438	\$60,000	\$100,000
291-5502-464-0-0-40024	SALARIES - PART TIME	\$0	\$20,000	\$10,000
291-5502-464-0-0-40104	SALARIES - OVERTIME	\$108	\$8,000	\$10,000



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
291-5502-465-0-0-40014	SALARIES - FULL TIME	\$951	\$0	\$30,000
291-5502-465-0-0-40024	SALARIES - PART TIME	\$297	\$0	\$10,000
291-5502-465-0-0-40104	SALARIES - OVERTIME	\$0	\$0	\$10,000
291-5502-465-0-0-40324	MEDICARE	\$18	\$0	\$0
291-5502-466-0-0-40014	SALARIES - FULL TIME	\$0	\$0	\$20,000
291-5502-466-0-0-40024	SALARIES - PART TIME	\$0	\$0	\$10,000
291-5502-466-0-0-40104	SALARIES - OVERTIME	\$0	\$0	\$5,000
291-5502-467-0-0-40014	SALARIES - FULL TIME	\$0	\$0	\$30,000
291-5502-467-0-0-40024	SALARIES - PART TIME	\$0	\$0	\$10,000
291-5502-467-0-0-40104	SALARIES - OVERTIME	\$0	\$0	\$5,000
291-5502-468-0-0-40014	SALARIES - FULL TIME	\$0	\$0	\$40,000
291-5502-468-0-0-40024	SALARIES - PART TIME	\$0	\$0	\$15,000
291-5502-468-0-0-40104	SALARIES - OVERTIME	\$0	\$0	\$10,000
291-5502-469-0-0-40014	SALARIES - FULL TIME	\$0	\$0	\$40,000
291-5502-469-0-0-40104	SALARIES - OVERTIME	\$0	\$0	\$2,000
291-5502-470-0-0-40014	SALARIES - FULL TIME	\$0	\$0	\$50,000
291-5502-470-0-0-40024	SALARIES - PART TIME	\$0	\$0	\$20,000
291-5502-470-0-0-40104	SALARIES - OVERTIME	\$0	\$0	\$5,000
PERSONNEL TOTAL		\$107,439	\$321,000	\$695,000
291-5502-000-0-0-49104	PROGRAM CONTRIBUTION	\$94,402	\$0	\$0
291-5502-459-0-0-47804	PUBLIC WORKS PROJ-SB MEASURE R	\$0	\$400,000	\$0
291-5502-459-0-0-47814	PUBLIC WORKS PROJ-METRO GRANT	\$367,285	\$2,300,000	\$0
291-5502-460-0-0-40514	CONTRACT SERVICES	\$7,950	\$20,000	\$0
291-5502-461-0-0-40514	CONTRACT SERVICES	\$0	\$20,000	\$20,000
291-5502-462-0-0-40514	CONTRACT SERVICES	\$0	\$100,000	\$100,000
291-5502-463-0-0-40514	CONTRACT SERVICES	\$45,461	\$400,000	\$400,000
291-5502-464-0-0-40514	CONTRACT SERVICES	\$488	\$142,000	\$142,000
291-5502-464-0-0-47804	PUBLIC WORKS PROJ-SB MEASURE R	\$0	\$0	\$600,000
291-5502-464-0-0-47814	PUBLIC WORKS PROJ-METRO GRANT	\$0	\$0	\$1,500,000
291-5502-465-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$50,000
291-5502-466-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$50,000
291-5502-467-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$50,000
291-5502-468-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$50,000
291-5502-469-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$50,000
291-5502-470-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$49,000
291-5502-470-0-0-47804	PUBLIC WORKS PROJ-SB MEASURE R	\$0	\$0	\$2,000,000
MAINTENANCE & OPERATIONS TOTAL		\$515,586	\$3,382,000	\$5,061,000
STREET IMPROVEMENTS TOTAL		\$623,025	\$3,703,000	\$5,756,000



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
HAWTHORNE BLVD MOBILITY IMPROVEMENT PROJECT				
294-5502-458-0-0-40024	SALARIES - PART TIME	\$0	\$22,000	\$0
294-5502-458-0-0-40104	SALARIES - OVERTIME	\$0	\$20,000	\$20,000
	PERSONNEL TOTAL	\$0	\$42,000	\$20,000
	HAWTH BLVD MOB TOTAL	\$0	\$42,000	\$20,000
CALIF USED OIL RECYCLING GRANT				
855-4101-000-0-0-40014	SALARIES - FULL TIME	\$4,732	\$10,820	\$7,070
855-4101-000-0-0-40104	SALARIES - OVERTIME	\$233	\$1,000	\$1,000
855-4101-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$135	\$0
855-4101-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$707	\$2,361	\$873
855-4101-000-0-0-40324	MEDICARE	\$72	\$169	\$103
855-4101-000-0-0-40344	COMPENSATION INSURANCE	\$36	\$126	\$82
855-4101-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$12	\$32	\$22
855-4101-000-0-0-40394	PERS -POB CONTRIBUTION	\$404	\$1,028	\$707
855-4101-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$1,234	\$3,246	\$1,839
855-4101-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$0	\$720	\$1,030
	PERSONNEL TOTAL	\$7,431	\$19,637	\$12,726
855-4101-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$168	\$78	\$166
855-4101-000-0-0-46184	COST ALLOCATION	\$768	\$768	\$768
	INTERDEPARTMENTAL CHARGES TOTAL	\$936	\$846	\$934
855-4101-000-0-0-40514	CONTRACT SERVICES	\$2,022	\$6,000	\$16,000
855-4101-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$0	\$500	\$500
	MAINTENANCE & OPERATIONS TOTAL	\$2,022	\$6,500	\$16,500
	CALIF USED OIL TOTAL	\$10,389	\$26,983	\$30,160
CALIF REC-BEV CONTAINER RECYCLING				
856-4107-403-0-0-40014	SALARIES - FULL TIME	\$2,352	\$22,038	\$17,907
856-4107-403-0-0-40104	SALARIES - OVERTIME	\$0	\$500	\$500
856-4107-403-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$135	\$0
856-4107-403-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$379	\$4,810	\$2,211
856-4107-403-0-0-40324	MEDICARE	\$34	\$345	\$261
856-4107-403-0-0-40344	COMPENSATION INSURANCE	\$84	\$1,407	\$208
856-4107-403-0-0-40364	UNEMPLOYMENT INSURANCE	\$24	\$66	\$55



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

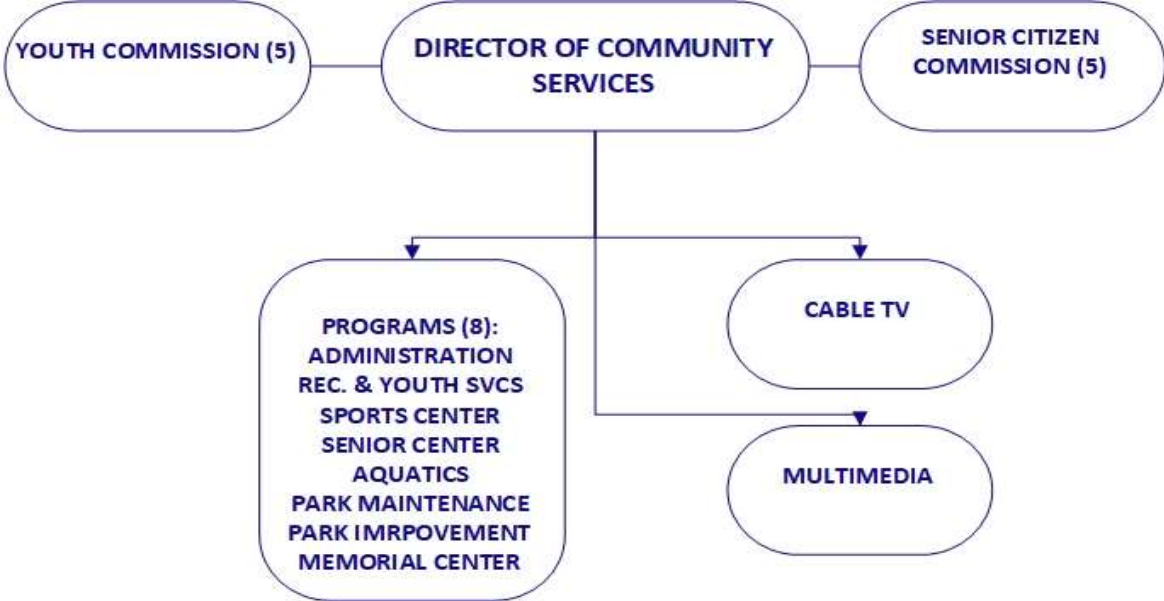
Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
856-4107-403-0-0-40394	PERS -POB CONTRIBUTION	\$223	\$2,094	\$1,791
856-4107-403-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$682	\$6,611	\$4,657
856-4107-403-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$0	\$2,488	\$3,089
	PERSONNEL TOTAL	\$3,779	\$40,494	\$30,679
856-4107-403-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$336	\$156	\$84
856-4107-403-0-0-46184	COST ALLOCATION	\$768	\$768	\$768
	INTERDEPARTMENTAL CHARGES TOTAL	\$1,104	\$924	\$852
856-4107-403-0-0-40514	CONTRACT SERVICES	\$0	\$500	\$1,000
856-4107-403-0-0-41514	OPERATING SUPPLIES	\$700	\$1,500	\$1,500
	MAINTENANCE & OPERATIONS TOTAL	\$700	\$2,000	\$2,500
	CALIF REC-BEV TOTAL	\$5,583	\$43,418	\$34,031
HOUSEHOLD HAZARDOUS WASTE				
857-4107-403-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$1,000
857-4107-403-0-0-41514	OPERATING SUPPLIES	\$0	\$0	\$4,000
	MAINTENANCE & OPERATIONS TOTAL	\$0	\$0	\$5,000
	HOUSEHOLD HAZ. TOTAL	\$0	\$0	\$5,000
SB1383 LOCAL ASSISTANCE GRANTS				
858-4107-403-0-0-40014	SALARIES - FULL TIME	\$0	\$0	\$30,000
858-4107-403-0-0-40024	SALARIES - PART TIME	\$0	\$0	\$15,000
858-4107-403-0-0-40104	SALARIES - OVERTIME	\$0	\$0	\$5,000
858-4107-403-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$50,000
858-4107-403-0-0-41514	OPERATING SUPPLIES	\$0	\$0	\$14,000
	MAINTENANCE & OPERATIONS TOTAL	\$0	\$0	\$114,000
	SB1383 TOTAL	\$0	\$0	\$114,000
PUBLIC WORKS NON GENERAL FUNDS TOTAL		\$10,612,089	\$16,168,724	\$20,053,718



COMMUNITY SERVICES

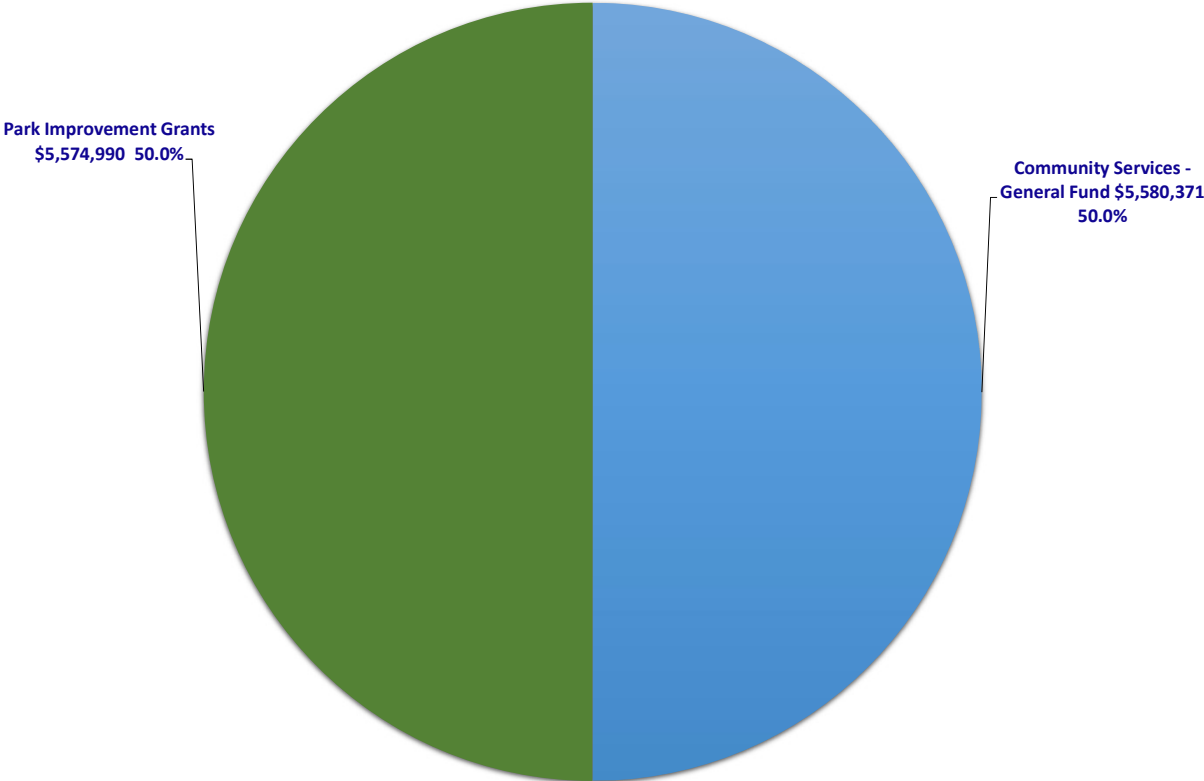


COMMUNITY SERVICES





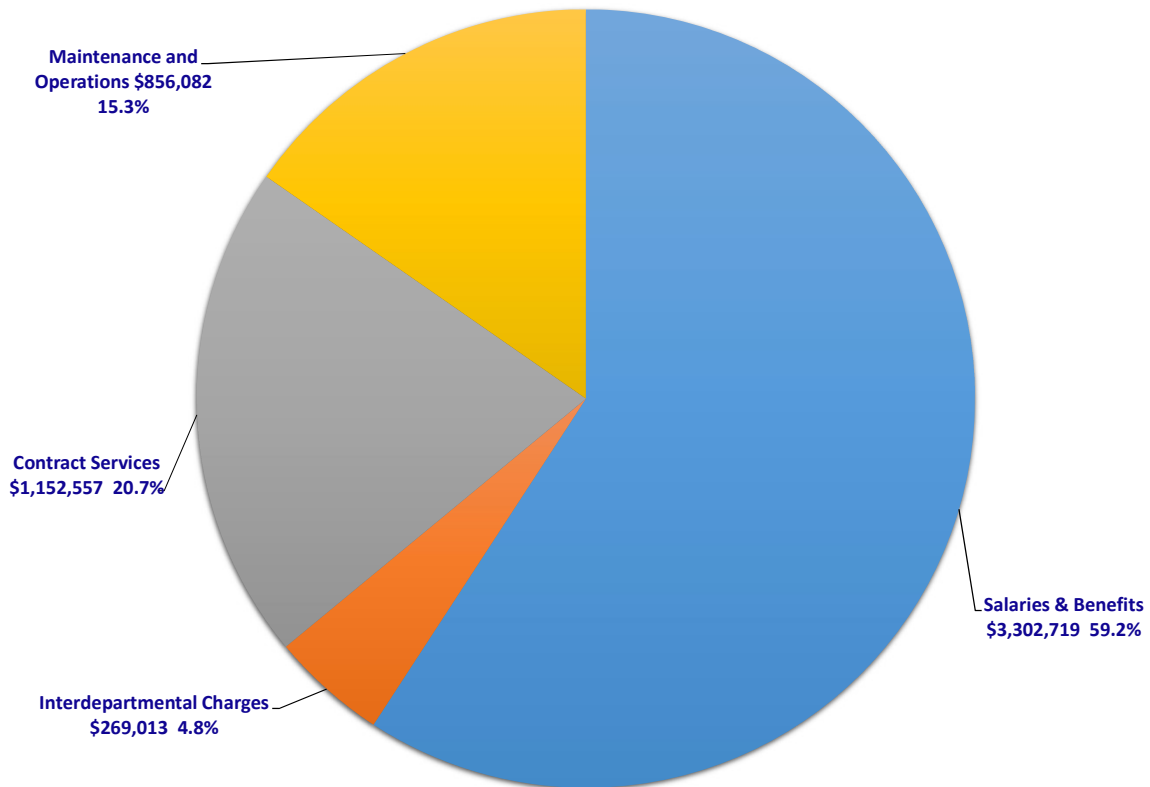
**Community Services
FY2022-2023 Budget
Summary by Fund**



Expenditure Category	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
Community Services - General Fund	\$3,845,395	\$5,193,640	\$5,580,371
Park Improvement Grants	\$1,800	\$748,000	\$5,574,990
	<u>\$3,847,195</u>	<u>\$5,941,640</u>	<u>\$11,155,361</u>



Community Services FY2022-2023 Budget Expenditures by Category



Expenditure Category	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
Salaries & Benefits	\$2,381,028	\$3,284,239	\$3,302,719
Interdepartmental Charges	\$315,996	\$276,045	\$269,013
Contract Services	\$472,405	\$862,919	\$1,152,557
Maintenance and Operations	\$675,966	\$770,437	\$856,082
	\$3,845,395	\$5,193,640	\$5,580,371



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Director of Rec. & Comm Svc.	1.00	1.00	1.00
Community Services Manager	-	-	1.00
Recreation Supervisor	1.00	1.00	2.00
Asst. Recreation Supervisor	1.00	1.00	-
Recreation Specialist	1.00	1.00	-
City Maintenance Worker	3.00	3.00	3.00
Maintenance Supervisor	-	-	1.00
Supervisor - Park Maint	1.00	-	-
Park Maint. Crew Leader	1.00	2.00	1.00
Skilled City Maintenance Worker	3.00	3.00	3.00
Administrative Clerk	1.00	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
Part Time Positions:			
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
Seasonal Part Time Positions:			
Recreation Leader I	<p>The number of employees to be hired to each of these positions will depend on program needs.</p> <p>For the purpose of this budget, a bank of hours has been assigned to each position.</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			
TOTAL			



**CITY OF HAWTHORNE
COMMUNITY SERVICES
PERSONNEL SUMMARY**

ADMINISTRATION

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Director of Rec. & Comm. Services	1.00	1.00	1.00
Community Services Manager	-	-	1.00
Part Time Positions:			
Commissioners	12.00	12.00	12.00
TOTAL	13.00	13.00	14.00

RECREATION YOUTH SERVICES

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Recreation Supervisor	1.00	1.00	-
Administrative Clerk	1.00	1.00	-
Administrative Clerk	-	-	1.00
Part Time Positions:			
Recreation Leader II	1.00	1.00	-
Office Clerk II	-	-	1.00
Seasonal Part Time Positions:			
Recreation Leader I			
Recreation Leader II			
Recreation Leader III			
Recreation Leader IV			
	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.		
TOTAL	3.00	3.00	2.00

SPORTS CENTER

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
City Maintenance Worker	1.00	1.00	1.00
Recreation Supervisor	-	-	1.00
Recreation Specialist	1.00	1.00	-
Part Time Positions:			
Recreation Leader III	1.00	1.00	1.00
Recreation Leader II	1.00	1.00	1.00
Recreation Leader IV	1.00	1.00	-



**CITY OF HAWTHORNE
COMMUNITY SERVICES
PERSONNEL SUMMARY**

Recreation Coordinator	-	-	2.00
Seasonal Part Time Positions:			
Recreation Leader I			
Recreation Leader II			
Recreation Leader III			
	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.		
TOTAL	5.00	5.00	6.00

SENIOR CENTER

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Assistant Rec. Supervisor	0.50	0.50	-
Recreation Supervisor	-	-	0.50
Part Time Positions:			
Recreation Leader IV	1.00	1.00	-
Recreation Leader II	1.00	1.00	-
Recreation Coordinator	-	-	1.00
TOTAL	2.50	2.50	1.50

AQUATICS

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Assistant Rec. Supervisor	0.50	0.50	-
Recreation Supervisor	-	-	0.50
Part Time Positions:			
Lifeguard	1.00	1.00	1.00
Seasonal Part Time Positions:			
Aquatic Director			
Senior Life Guard			
Lifeguard			
Swimming Pool Aide			
Recreation Leader I			
Facility Cashier			
	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.		
TOTAL	1.50	1.50	1.50

PARK MAINTENANCE



**CITY OF HAWTHORNE
COMMUNITY SERVICES
PERSONNEL SUMMARY**

	<u>FY20-21</u>	<u>FY21-22</u>	<u>FY22-23</u>
Full Time Positions:			
Supervisor - Park Maintenance	-	-	1.00
Crew Leader	2.00	2.00	1.00
Skilled City Maint. Worker	2.00	2.00	2.00
Part Time Positions:			
Park Maintenance Aide	-	-	2.00
TOTAL	4.00	4.00	6.00

MEMORIAL CENTER

	<u>FY20-21</u>	<u>FY21-22</u>	<u>FY22-23</u>
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	3.00	3.00	2.00
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			
TOTAL	6.00	6.00	5.00



**CITY OF HAWTHORNE
COMMUNITY SERVICES
PERSONNEL SUMMARY**

CABLE TV

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Cable TV Supervisor	1.00	1.00	1.00
Production Coordinator	1.00	1.00	1.00
Senior Video Specialist	1.00	1.00	1.00
Part Time Positions:			
Production Assistant I			
Production Assistant II			
Reporter I			
Reporter II			
Video Specialist II			
Producer			
	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.		
TOTAL	3.00	3.00	3.00

MULTIMEDIA

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Web Coordinator	-	1.00	-
TOTAL	-	1.00	-



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-6101-000-0-0-40014	SALARIES - FULL TIME	\$111,716	\$139,809	\$253,925
100-6101-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$7,460	\$5,377	\$3,775
100-6101-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$2,689	\$3,775
100-6101-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$24,366	\$30,512	\$31,335
100-6107-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$824
100-6109-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$824
100-6106-000-0-0-41514	OPERATING SUPPLIES	\$0	\$0	\$5,000
100-6104-000-0-0-42294	EXCESS PARCEL ALLOCATION	\$0	\$0	\$60,000
100-6111-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$3,512	\$0	\$0
100-6110-000-0-0-40024	SALARIES - PART TIME	\$16,477	\$0	\$34,796
100-6101-000-0-0-40324	MEDICARE	\$1,890	\$2,189	\$3,682
100-6101-000-0-0-40344	COMPENSATION INSURANCE	\$5,952	\$5,956	\$10,817
100-6101-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$420	\$419	\$762
100-6101-000-0-0-40394	PERS -POB CONTRIBUTION	\$11,282	\$13,282	\$25,393
100-6101-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$34,440	\$41,943	\$66,021
100-6101-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$1,385	\$3,000	\$3,000
100-6101-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$6,586	\$9,600	\$33,523
100-6102-000-0-0-40014	SALARIES - FULL TIME	\$131,327	\$144,366	\$47,786
100-6102-000-0-0-40024	SALARIES - PART TIME	\$29,427	\$69,311	\$16,200
100-6102-000-0-0-40104	SALARIES - OVERTIME	\$1,164	\$500	\$500
100-6102-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$3,704	\$4,531	\$1,620
100-6102-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$4,436	\$1,620
100-6102-000-0-0-40264	CONTRACT LABOR SALARIES	\$0	\$84,074	\$84,074
100-6102-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$25,538	\$34,051	\$5,897
100-6102-000-0-0-40324	MEDICARE	\$2,492	\$2,596	\$928
100-6102-000-0-0-40344	COMPENSATION INSURANCE	\$14,520	\$14,699	\$2,224
100-6102-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$492	\$502	\$192
100-6102-000-0-0-40374	PARS	\$441	\$742	\$243
100-6102-000-0-0-40394	PERS -POB CONTRIBUTION	\$13,310	\$15,603	\$6,399
100-6102-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$40,629	\$49,272	\$16,636
100-6102-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$22,769	\$22,644	\$10,730
100-6105-000-0-0-40014	SALARIES - FULL TIME	\$111,627	\$129,895	\$143,121
100-6105-000-0-0-40024	SALARIES - PART TIME	\$17,825	\$135,537	\$100,245
100-6105-000-0-0-40104	SALARIES - OVERTIME	\$1,406	\$500	\$500
100-6105-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$3,331	\$3,440	\$2,201
100-6105-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$2,867	\$2,201
100-6105-000-0-0-40264	CONTRACT LABOR SALARIES	\$0	\$10,455	\$10,455
100-6105-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$23,289	\$32,566	\$28,326
100-6105-000-0-0-40324	MEDICARE	\$2,234	\$3,999	\$3,555
100-6105-000-0-0-40344	COMPENSATION INSURANCE	\$16,332	\$16,644	\$8,070
100-6105-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$780	\$796	\$738
100-6105-000-0-0-40374	PARS	\$97	\$1,539	\$1,504
100-6105-000-0-0-40394	PERS -POB CONTRIBUTION	\$13,405	\$15,470	\$24,486
100-6105-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$40,920	\$48,854	\$63,663
100-6105-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$16,478	\$18,911	\$14,528



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-6107-000-0-0-40014	SALARIES - FULL TIME	\$40,496	\$41,136	\$47,613
100-6107-000-0-0-40024	SALARIES - PART TIME	\$51,104	\$62,303	\$15,805
100-6107-000-0-0-40104	SALARIES - OVERTIME	\$466	\$500	\$500
100-6107-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$475	\$824
100-6107-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$13,276	\$13,458	\$11,466
100-6107-000-0-0-40324	MEDICARE	\$1,345	\$1,548	\$887
100-6107-000-0-0-40344	COMPENSATION INSURANCE	\$3,084	\$3,131	\$1,200
100-6107-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$312	\$310	\$184
100-6107-000-0-0-40374	PARS	\$208	\$410	\$0
100-6107-000-0-0-40394	PERS -POB CONTRIBUTION	\$7,583	\$7,233	\$6,116
100-6107-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$23,147	\$22,842	\$15,901
100-6107-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$5,254	\$5,631	\$5,631
100-6109-000-0-0-40014	SALARIES - FULL TIME	\$40,496	\$41,136	\$47,613
100-6109-000-0-0-40024	SALARIES - PART TIME	\$160,383	\$206,687	\$207,150
100-6109-000-0-0-40104	SALARIES - OVERTIME	\$466	\$500	\$500
100-6109-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$475	\$824
100-6109-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$12,834	\$11,054	\$13,176
100-6109-000-0-0-40324	MEDICARE	\$2,913	\$3,641	\$3,668
100-6109-000-0-0-40344	COMPENSATION INSURANCE	\$9,180	\$9,282	\$5,685
100-6109-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$732	\$743	\$764
100-6109-000-0-0-40374	PARS	\$1,849	\$3,100	\$2,663
100-6109-000-0-0-40394	PERS -POB CONTRIBUTION	\$6,631	\$5,449	\$22,571
100-6109-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$20,241	\$17,207	\$58,680
100-6109-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$5,254	\$5,631	\$5,631
100-6110-000-0-0-40014	SALARIES - FULL TIME	\$118,128	\$319,311	\$337,789
100-6110-000-0-0-40104	SALARIES - OVERTIME	\$5,332	\$2,000	\$2,000
100-6110-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$3,895	\$12,942	\$4,283
100-6110-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$14,666	\$4,283
100-6110-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$25,256	\$69,687	\$69,691
100-6110-000-0-0-40324	MEDICARE	\$2,160	\$5,000	\$5,374
100-6110-000-0-0-40344	COMPENSATION INSURANCE	\$37,536	\$36,465	\$18,755
100-6110-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$984	\$958	\$1,113
100-6110-000-0-0-40374	PARS	\$85	\$0	\$522
100-6110-000-0-0-40394	PERS -POB CONTRIBUTION	\$12,765	\$30,335	\$37,052
100-6110-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$38,968	\$95,793	\$96,328
100-6110-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$7,970	\$40,360	\$31,034
100-6112-000-0-0-40014	SALARIES - FULL TIME	\$212,668	\$210,821	\$217,722
100-6112-000-0-0-40024	SALARIES - PART TIME	\$12,095	\$51,057	\$34,796
100-6112-000-0-0-40104	SALARIES - OVERTIME	\$8,507	\$1,000	\$1,000
100-6112-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$1,593	\$2,360
100-6112-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$2,699	\$2,360
100-6112-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$46,423	\$46,010	\$40,498
100-6112-000-0-0-40324	MEDICARE	\$3,513	\$4,042	\$3,665
100-6112-000-0-0-40344	COMPENSATION INSURANCE	\$29,640	\$29,906	\$9,060
100-6112-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$780	\$786	\$761



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-6112-000-0-0-40374	PARS	\$39	\$766	\$522
100-6112-000-0-0-40394	PERS -POB CONTRIBUTION	\$22,141	\$20,028	\$25,252
100-6112-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$67,587	\$63,246	\$65,655
100-6112-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$36,160	\$26,059	\$31,867
100-6150-000-0-0-40014	SALARIES - FULL TIME	\$229,582	\$239,709	\$262,962
100-6150-000-0-0-40024	SALARIES - PART TIME	\$75,132	\$125,901	\$125,916
100-6150-000-0-0-40104	SALARIES - OVERTIME	\$11,388	\$10,000	\$10,000
100-6150-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$1,090	\$4,292
100-6150-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$5,449	\$4,292
100-6150-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$53,204	\$53,583	\$58,145
100-6150-000-0-0-40324	MEDICARE	\$4,639	\$5,579	\$5,647
100-6150-000-0-0-40344	COMPENSATION INSURANCE	\$17,544	\$17,835	\$4,519
100-6150-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,092	\$1,097	\$1,173
100-6150-000-0-0-40374	PARS	\$685	\$1,740	\$1,530
100-6150-000-0-0-40394	PERS -POB CONTRIBUTION	\$25,464	\$23,714	\$38,891
100-6150-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$77,732	\$74,886	\$101,112
100-6150-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$25,658	\$27,176	\$29,352
100-6155-000-0-0-40024	SALARIES - PART TIME	\$0	\$22,500	\$0
100-6155-000-0-0-40324	MEDICARE	\$0	\$326	\$0
100-6155-000-0-0-40344	COMPENSATION INSURANCE	\$0	\$260	\$0
100-6155-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$0	\$68	\$0
100-6155-000-0-0-40374	PARS	\$0	\$338	\$0
TOTAL SALARIES & BENEFITS		\$2,381,028	\$3,284,239	\$3,302,719
100-6101-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$55,992	\$52,460	\$45,078
100-6101-000-0-0-46184	COST ALLOCATION	\$69,900	\$69,900	\$69,900
100-6109-000-0-0-44534	VEHICLE MAINTENANCE	\$720	\$720	\$720
100-6110-000-0-0-44534	VEHICLE MAINTENANCE	\$110,736	\$83,736	\$75,156
100-6111-000-0-0-44534	VEHICLE MAINTENANCE	\$43,992	\$26,436	\$34,488
100-6112-000-0-0-44534	VEHICLE MAINTENANCE	\$17,172	\$24,252	\$24,252
100-6150-000-0-0-44534	VEHICLE MAINTENANCE	\$7,488	\$7,488	\$7,488
100-6150-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$9,996	\$11,053	\$11,931
TOTAL INTERDEPARTMENTAL CHARGES		\$315,996	\$276,045	\$269,013
100-6101-000-0-0-40514	CONTRACT SERVICES	\$3,511	\$8,592	\$9,000
100-6102-000-0-0-40514	CONTRACT SERVICES	\$2,664	\$41,402	\$43,472
100-6103-000-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$0
100-6105-000-0-0-40514	CONTRACT SERVICES	\$10,230	\$14,726	\$15,463
100-6106-000-0-0-40514	CONTRACT SERVICES	\$37,953	\$60,000	\$200,000
100-6109-000-0-0-40514	CONTRACT SERVICES	\$923	\$3,465	\$3,465
100-6110-000-0-0-40514	CONTRACT SERVICES	\$202,216	\$257,009	\$360,000
100-6111-000-0-0-40514	CONTRACT SERVICES	\$164,054	\$161,568	\$200,000
100-6112-000-0-0-40514	CONTRACT SERVICES	\$6,421	\$16,157	\$16,157



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-6114-000-0-0-40514	CONTRACT SERVICES	\$0	\$250,000	\$250,000
100-6150-000-0-0-40514	CONTRACT SERVICES	\$44,432	\$50,000	\$55,000
TOTAL CONTRACT SERVICES		\$472,405	\$862,919	\$1,152,557
100-6101-000-0-0-40504	COMMISSIONER STIPENDS	\$2,325	\$5,100	\$5,100
100-6101-000-0-0-41154	COPIER PRINT SERVICES	\$0	\$495	\$2,154
100-6101-000-0-0-41404	MATERIALS, SUPPLIES & OTHER	\$4,284	\$0	\$4,284
100-6101-000-0-0-41514	OPERATING SUPPLIES	\$7,816	\$6,910	\$7,255
100-6101-000-0-0-43044	POSTAGE	\$148	\$495	\$500
100-6101-000-0-0-43054	TELEPHONE	\$2,369	\$2,550	\$2,550
100-6101-000-0-0-45104	DUES & SUBSCRIPTIONS	\$0	\$1,980	\$2,000
100-6101-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$1,980	\$2,000
100-6101-000-0-0-45444	UTILITIES	\$73,357	\$64,260	\$64,260
100-6101-000-0-0-45624	MILEAGE/PARKING REIMBURSEMENT	\$0	\$495	\$300
100-6102-000-0-0-41514	OPERATING SUPPLIES	\$10,120	\$39,892	\$41,886
100-6102-000-0-0-45124	EDUCATIONAL REIMBURSEMENT	\$0	\$2,970	\$3,500
100-6105-000-0-0-41514	OPERATING SUPPLIES	\$348	\$990	\$1,000
100-6105-000-0-0-41564	JANITORIAL SUPPLIES	\$0	\$2,772	\$2,772
100-6105-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$920	\$990	\$5,000
100-6105-000-0-0-42024	BUILDING MAINTENANCE	\$14,359	\$3,222	\$15,000
100-6105-000-0-0-42514	SMALL TOOLS & MINOR EQUIPMENT	\$0	\$446	\$1,000
100-6105-000-0-0-45444	UTILITIES	\$27,191	\$31,059	\$31,059
100-6105-000-0-0-49574	SUMMER CAMP SUPPLIES	\$0	\$990	\$990
100-6105-000-0-0-49584	RECREATION SUPPLIES ACCOUNT	\$6,579	\$11,119	\$11,119
100-6107-000-0-0-41514	OPERATING SUPPLIES	\$6,762	\$17,425	\$17,425
100-6107-000-0-0-44614	RECREATIONAL TRANSIT	\$0	\$1,000	\$1,000
100-6109-000-0-0-41514	OPERATING SUPPLIES	\$3,235	\$6,930	\$6,930
100-6109-000-0-0-42024	BUILDING MAINTENANCE	\$1,139	\$3,762	\$3,762
100-6109-000-0-0-42124	SWIM POOL MAINTENANCE	\$11,910	\$15,742	\$15,742
100-6109-000-0-0-45444	UTILITIES	\$79,523	\$63,692	\$63,692
100-6109-000-0-0-45754	SWIM POOL CHEMICALS	\$34,526	\$51,000	\$51,000
100-6109-000-0-0-49584	RECREATION SUPPLIES ACCOUNT	\$0	\$3,465	\$5,000
100-6110-000-0-0-41404	MATERIALS, SUPPLIES & OTHER	\$16,666	\$12,870	\$12,870
100-6110-000-0-0-41514	OPERATING SUPPLIES	\$9,730	\$10,098	\$10,098
100-6110-000-0-0-41564	JANITORIAL SUPPLIES	\$935	\$2,970	\$2,970
100-6110-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$3,456	\$1,960	\$2,500
100-6110-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$13,436	\$12,108	\$12,108
100-6110-000-0-0-42024	BUILDING MAINTENANCE	\$1,243	\$1,980	\$1,980
100-6110-000-0-0-42034	EQUIPMENT MAINTENANCE	\$859	\$1,485	\$1,485
100-6110-000-0-0-42514	SMALL TOOLS & MINOR EQUIPMENT	\$2,107	\$1,980	\$1,980
100-6110-000-0-0-45184	TRAINING	\$902	\$2,475	\$5,000
100-6110-000-0-0-45444	UTILITIES	\$214,148	\$224,400	\$224,400
100-6110-000-0-0-47304	IMPROV OTHER THAN BUILDING	\$1,342	\$11,880	\$11,880
100-6110-000-0-0-47464	LOAN REPAYMENT - WEST BASIN	\$14,223	\$0	\$0

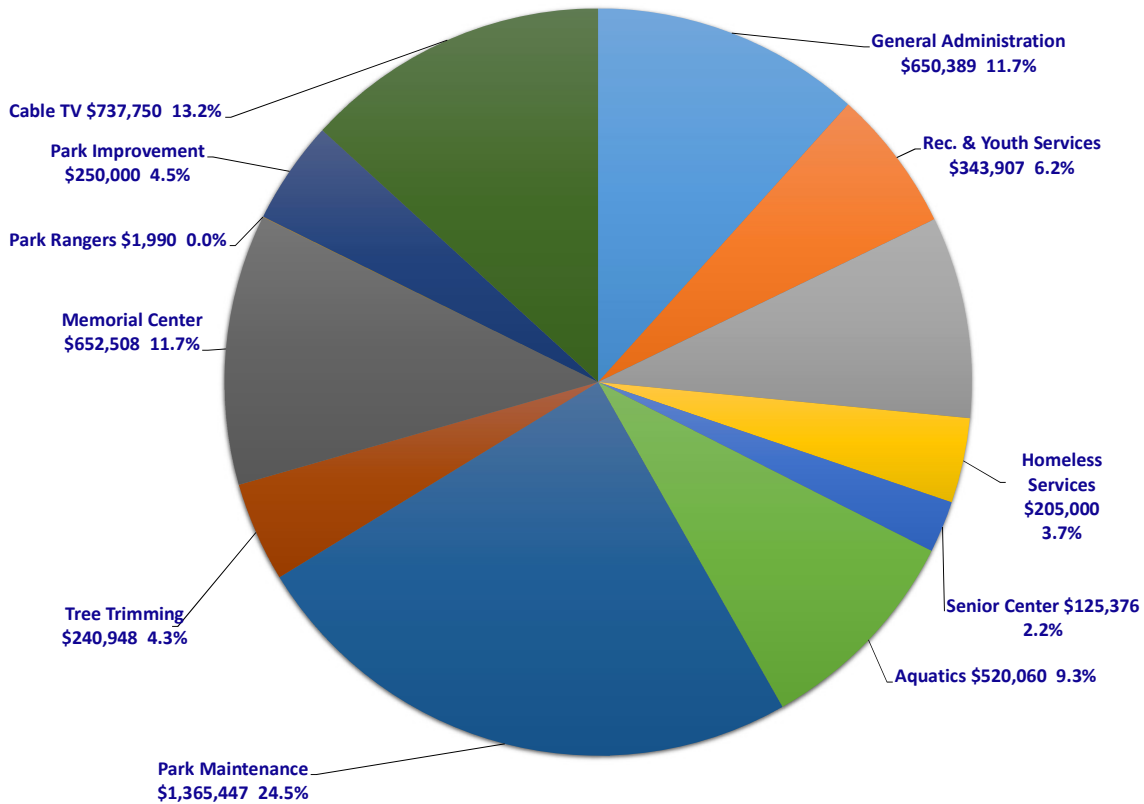


**CITY OF HAWTHORNE
COMMUNITY SERVICES
ACCOUNT DETAIL BY CATEGORY**

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-6111-000-0-0-41404	MATERIALS, SUPPLIES & OTHER	\$1,212	\$1,980	\$1,980
100-6111-000-0-0-41514	OPERATING SUPPLIES	\$0	\$1,980	\$1,980
100-6111-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$0	\$495	\$2,500
100-6112-000-0-0-40654	AIR CONDITIONING MAINTENANCE	\$83,112	\$64,524	\$90,000
100-6112-000-0-0-41514	OPERATING SUPPLIES	\$4,951	\$14,711	\$14,711
100-6112-000-0-0-41564	JANITORIAL SUPPLIES	\$3,042	\$9,576	\$9,576
100-6112-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$130	\$2,396	\$2,396
100-6112-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$8,256	\$4,950	\$9,000
100-6112-000-0-0-42024	BUILDING MAINTENANCE	\$3,667	\$18,176	\$43,176
100-6112-000-0-0-42044	SOLAR PANEL REPAIR	\$0	\$7,722	\$7,722
100-6113-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	(\$1,289)	\$990	\$990
100-6113-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$0	\$1,000	\$1,000
100-6150-000-0-0-41514	OPERATING SUPPLIES	\$6,925	\$15,000	\$15,000
100-6150-000-0-0-43044	POSTAGE	\$0	\$500	\$500
100-6150-000-0-0-43054	TELEPHONE	\$0	\$500	\$0
	TOTAL MAINTENANCE AND OPERATIONS	\$675,966	\$770,437	\$856,082
EXPENDITURES BY CATEGORY TOTAL		\$3,845,395	\$5,193,640	\$5,580,371



**Community Services
FY2022-2023 Budget
Expenditures by Program**



Expenditure Category	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
General Administration	\$425,200	\$469,993	\$650,389
Rec. & Youth Services	\$298,597	\$531,591	\$343,907
Sports Center	\$307,351	\$487,787	\$486,996
Homeless Services	\$37,953	\$60,000	\$205,000
Senior Center	\$153,036	\$177,402	\$125,376
Aquatics	\$392,956	\$453,681	\$520,060
Park Maintenance	\$861,557	\$1,252,468	\$1,365,447
Tree Trimming	\$212,770	\$192,459	\$240,948
Memorial Center	\$566,304	\$620,477	\$652,508
Park Rangers	(\$1,289)	\$1,990	\$1,990
Park Improvement	\$0	\$250,000	\$250,000
Cable TV	\$590,961	\$672,300	\$737,750
Multimedia	\$0	\$23,492	\$0
	\$3,845,395	\$5,193,640	\$5,580,371



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
GENERAL ADMINISTRATION				
100-6101-000-0-0-40014	SALARIES - FULL TIME	\$111,716	\$139,809	\$253,925
100-6101-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$7,460	\$5,377	\$3,775
100-6101-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$2,689	\$3,775
100-6101-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$24,366	\$30,512	\$31,335
100-6101-000-0-0-40324	MEDICARE	\$1,890	\$2,189	\$3,682
100-6101-000-0-0-40344	COMPENSATION INSURANCE	\$5,952	\$5,956	\$10,817
100-6101-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$420	\$419	\$762
100-6101-000-0-0-40394	PERS -POB CONTRIBUTION	\$11,282	\$13,282	\$25,393
100-6101-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$34,440	\$41,943	\$66,021
100-6101-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$1,385	\$3,000	\$3,000
100-6101-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$6,586	\$9,600	\$33,523
100-6101-000-0-0-40504	COMMISSIONER STIPENDS	\$2,325	\$5,100	\$5,100
100-6101-000-0-0-40514	CONTRACT SERVICES	\$3,511	\$8,592	\$9,000
100-6101-000-0-0-41154	COPIER PRINT SERVICES	\$0	\$495	\$2,154
100-6101-000-0-0-41404	MATERIALS, SUPPLIES & OTHER	\$4,284	\$0	\$4,284
100-6101-000-0-0-41514	OPERATING SUPPLIES	\$7,816	\$6,910	\$7,255
100-6101-000-0-0-43044	POSTAGE	\$148	\$495	\$500
100-6101-000-0-0-43054	TELEPHONE	\$2,369	\$2,550	\$2,550
100-6101-000-0-0-45104	DUES & SUBSCRIPTIONS	\$0	\$1,980	\$2,000
100-6101-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$1,980	\$2,000
100-6101-000-0-0-45444	UTILITIES	\$73,357	\$64,260	\$64,260
100-6101-000-0-0-45624	MILEAGE/PARKING REIMBURSEMENT	\$0	\$495	\$300
100-6101-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$55,992	\$52,460	\$45,078
100-6101-000-0-0-46184	COST ALLOCATION	\$69,900	\$69,900	\$69,900
ADMINISTRATION TOTAL		<u>\$425,200</u>	<u>\$469,993</u>	<u>\$650,389</u>

RECREATION & YOUTH SERVICES

100-6102-000-0-0-40014	SALARIES - FULL TIME	\$131,327	\$144,366	\$47,786
100-6102-000-0-0-40024	SALARIES - PART TIME	\$29,427	\$69,311	\$16,200
100-6102-000-0-0-40104	SALARIES - OVERTIME	\$1,164	\$500	\$500
100-6102-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$3,704	\$4,531	\$1,620
100-6102-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$4,436	\$1,620
100-6102-000-0-0-40264	CONTRACT LABOR SALARIES	\$0	\$84,074	\$84,074
100-6102-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$25,538	\$34,051	\$5,897
100-6102-000-0-0-40324	MEDICARE	\$2,492	\$2,596	\$928
100-6102-000-0-0-40344	COMPENSATION INSURANCE	\$14,520	\$14,699	\$2,224
100-6102-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$492	\$502	\$192
100-6102-000-0-0-40374	PARS	\$441	\$742	\$243
100-6102-000-0-0-40394	PERS -POB CONTRIBUTION	\$13,310	\$15,603	\$6,399
100-6102-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$40,629	\$49,272	\$16,636



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-6102-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$22,769	\$22,644	\$10,730
100-6102-000-0-0-40514	CONTRACT SERVICES	\$2,664	\$41,402	\$43,472
100-6102-000-0-0-41514	OPERATING SUPPLIES	\$10,120	\$39,892	\$41,886
100-6102-000-0-0-45124	EDUCATIONAL REIMBURSEMENT	\$0	\$2,970	\$3,500
100-6104-000-0-0-42294	EXCESS PARCEL ALLOCATION	\$0	\$0	\$60,000
REC. & YOUTH TOTAL		\$298,597	\$531,591	\$343,907

SPORTS CENTER

100-6105-000-0-0-40014	SALARIES - FULL TIME	\$111,627	\$129,895	\$143,121
100-6105-000-0-0-40024	SALARIES - PART TIME	\$17,825	\$135,537	\$100,245
100-6105-000-0-0-40104	SALARIES - OVERTIME	\$1,406	\$500	\$500
100-6105-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$3,331	\$3,440	\$2,201
100-6105-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$2,867	\$2,201
100-6105-000-0-0-40264	CONTRACT LABOR SALARIES	\$0	\$10,455	\$10,455
100-6105-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$23,289	\$32,566	\$28,326
100-6105-000-0-0-40324	MEDICARE	\$2,234	\$3,999	\$3,555
100-6105-000-0-0-40344	COMPENSATION INSURANCE	\$16,332	\$16,644	\$8,070
100-6105-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$780	\$796	\$738
100-6105-000-0-0-40374	PARS	\$97	\$1,539	\$1,504
100-6105-000-0-0-40394	PERS -POB CONTRIBUTION	\$13,405	\$15,470	\$24,486
100-6105-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$40,920	\$48,854	\$63,663
100-6105-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$16,478	\$18,911	\$14,528
100-6105-000-0-0-40514	CONTRACT SERVICES	\$10,230	\$14,726	\$15,463
100-6105-000-0-0-41514	OPERATING SUPPLIES	\$348	\$990	\$1,000
100-6105-000-0-0-41564	JANITORIAL SUPPLIES	\$0	\$2,772	\$2,772
100-6105-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$920	\$990	\$5,000
100-6105-000-0-0-42024	BUILDING MAINTENANCE	\$14,359	\$3,222	\$15,000
100-6105-000-0-0-42514	SMALL TOOLS & MINOR EQUIPMENT	\$0	\$446	\$1,000
100-6105-000-0-0-45444	UTILITIES	\$27,191	\$31,059	\$31,059
100-6105-000-0-0-49574	SUMMER CAMP SUPPLIES	\$0	\$990	\$990
100-6105-000-0-0-49584	RECREATION SUPPLIES ACCOUNT	\$6,579	\$11,119	\$11,119
SPORTS CENTER TOTAL		\$307,351	\$487,787	\$486,996

HOMELESS SERVICES - MEASURE H

100-6106-000-0-0-40514	CONTRACT SERVICES	\$37,953	\$60,000	\$200,000
100-6106-000-0-0-41514	OPERATING SUPPLIES	\$0	\$0	\$5,000
HOMELESS SERVICES - MEAS. H TOTAL		\$37,953	\$60,000	\$205,000



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
SENIOR CITIZENS				
100-6107-000-0-0-40014	SALARIES - FULL TIME	\$40,496	\$41,136	\$47,613
100-6107-000-0-0-40024	SALARIES - PART TIME	\$51,104	\$62,303	\$15,805
100-6107-000-0-0-40104	SALARIES - OVERTIME	\$466	\$500	\$500
100-6107-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$824
100-6107-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$475	\$824
100-6107-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$13,276	\$13,458	\$11,466
100-6107-000-0-0-40324	MEDICARE	\$1,345	\$1,548	\$887
100-6107-000-0-0-40344	COMPENSATION INSURANCE	\$3,084	\$3,131	\$1,200
100-6107-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$312	\$310	\$184
100-6107-000-0-0-40374	PARS	\$208	\$410	\$0
100-6107-000-0-0-40394	PERS -POB CONTRIBUTION	\$7,583	\$7,233	\$6,116
100-6107-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$23,147	\$22,842	\$15,901
100-6107-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$5,254	\$5,631	\$5,631
100-6107-000-0-0-41514	OPERATING SUPPLIES	\$6,762	\$17,425	\$17,425
100-6107-000-0-0-44614	RECREATIONAL TRANSIT	\$0	\$1,000	\$1,000
SENIOR CITIZENS TOTAL		\$153,036	\$177,402	\$125,376

AQUATICS				
100-6109-000-0-0-40014	SALARIES - FULL TIME	\$40,496	\$41,136	\$47,613
100-6109-000-0-0-40024	SALARIES - PART TIME	\$160,383	\$206,687	\$207,150
100-6109-000-0-0-40104	SALARIES - OVERTIME	\$466	\$500	\$500
100-6109-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$824
100-6109-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$475	\$824
100-6109-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$12,834	\$11,054	\$13,176
100-6109-000-0-0-40324	MEDICARE	\$2,913	\$3,641	\$3,668
100-6109-000-0-0-40344	COMPENSATION INSURANCE	\$9,180	\$9,282	\$5,685
100-6109-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$732	\$743	\$764
100-6109-000-0-0-40374	PARS	\$1,849	\$3,100	\$2,663
100-6109-000-0-0-40394	PERS -POB CONTRIBUTION	\$6,631	\$5,449	\$22,571
100-6109-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$20,241	\$17,207	\$58,680
100-6109-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$5,254	\$5,631	\$5,631
100-6109-000-0-0-40514	CONTRACT SERVICES	\$923	\$3,465	\$3,465
100-6109-000-0-0-41514	OPERATING SUPPLIES	\$3,235	\$6,930	\$6,930
100-6109-000-0-0-42024	BUILDING MAINTENANCE	\$1,139	\$3,762	\$3,762
100-6109-000-0-0-42124	SWIM POOL MAINTENANCE	\$11,910	\$15,742	\$15,742
100-6109-000-0-0-44534	VEHICLE MAINTENANCE	\$720	\$720	\$720
100-6109-000-0-0-45444	UTILITIES	\$79,523	\$63,692	\$63,692
100-6109-000-0-0-45754	SWIM POOL CHEMICALS	\$34,526	\$51,000	\$51,000
100-6109-000-0-0-49584	RECREATION SUPPLIES ACCOUNT	\$0	\$3,465	\$5,000
AQUATICS TOTAL		\$392,956	\$453,681	\$520,060



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
PARK MAINTENANCE				
100-6110-000-0-0-40014	SALARIES - FULL TIME	\$118,128	\$319,311	\$337,789
100-6110-000-0-0-40024	SALARIES - PART TIME	\$16,477	\$0	\$34,796
100-6110-000-0-0-40104	SALARIES - OVERTIME	\$5,332	\$2,000	\$2,000
100-6110-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$3,895	\$12,942	\$4,283
100-6110-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$14,666	\$4,283
100-6110-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$25,256	\$69,687	\$69,691
100-6110-000-0-0-40324	MEDICARE	\$2,160	\$5,000	\$5,374
100-6110-000-0-0-40344	COMPENSATION INSURANCE	\$37,536	\$36,465	\$18,755
100-6110-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$984	\$958	\$1,113
100-6110-000-0-0-40374	PARS	\$85	\$0	\$522
100-6110-000-0-0-40394	PERS -POB CONTRIBUTION	\$12,765	\$30,335	\$37,052
100-6110-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$38,968	\$95,793	\$96,328
100-6110-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$7,970	\$40,360	\$31,034
100-6110-000-0-0-40514	CONTRACT SERVICES	\$202,216	\$257,009	\$360,000
100-6110-000-0-0-41404	MATERIALS, SUPPLIES & OTHER	\$16,666	\$12,870	\$12,870
100-6110-000-0-0-41514	OPERATING SUPPLIES	\$9,730	\$10,098	\$10,098
100-6110-000-0-0-41564	JANITORIAL SUPPLIES	\$935	\$2,970	\$2,970
100-6110-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$3,456	\$1,960	\$2,500
100-6110-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$13,436	\$12,108	\$12,108
100-6110-000-0-0-42024	BUILDING MAINTENANCE	\$1,243	\$1,980	\$1,980
100-6110-000-0-0-42034	EQUIPMENT MAINTENANCE	\$859	\$1,485	\$1,485
100-6110-000-0-0-42514	SMALL TOOLS & MINOR EQUIPMENT	\$2,107	\$1,980	\$1,980
100-6110-000-0-0-44534	VEHICLE MAINTENANCE	\$110,736	\$83,736	\$75,156
100-6110-000-0-0-45184	TRAINING	\$902	\$2,475	\$5,000
100-6110-000-0-0-45444	UTILITIES	\$214,148	\$224,400	\$224,400
100-6110-000-0-0-47304	IMPROV OTHER THAN BUILDING	\$1,342	\$11,880	\$11,880
100-6110-000-0-0-47464	LOAN REPAYMENT - WEST BASIN	\$14,223	\$0	\$0
PARK MAINTENANCE TOTAL		\$861,557	\$1,252,468	\$1,365,447

TREE TRIMMING				
100-6111-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$3,512	\$0	\$0
100-6111-000-0-0-40514	CONTRACT SERVICES	\$164,054	\$161,568	\$200,000
100-6111-000-0-0-44534	VEHICLE MAINTENANCE	\$43,992	\$26,436	\$34,488
100-6111-000-0-0-41404	MATERIALS, SUPPLIES & OTHER	\$1,212	\$1,980	\$1,980
100-6111-000-0-0-41514	OPERATING SUPPLIES	\$0	\$1,980	\$1,980
100-6111-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$0	\$495	\$2,500
TREE TRIMMING TOTAL		\$212,770	\$192,459	\$240,948



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
MEMORIAL CENTER				
100-6112-000-0-0-40014	SALARIES - FULL TIME	\$212,668	\$210,821	\$217,722
100-6112-000-0-0-40024	SALARIES - PART TIME	\$12,095	\$51,057	\$34,796
100-6112-000-0-0-40104	SALARIES - OVERTIME	\$8,507	\$1,000	\$1,000
100-6112-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$1,593	\$2,360
100-6112-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$2,699	\$2,360
100-6112-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$46,423	\$46,010	\$40,498
100-6112-000-0-0-40324	MEDICARE	\$3,513	\$4,042	\$3,665
100-6112-000-0-0-40344	COMPENSATION INSURANCE	\$29,640	\$29,906	\$9,060
100-6112-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$780	\$786	\$761
100-6112-000-0-0-40374	PARS	\$39	\$766	\$522
100-6112-000-0-0-40394	PERS -POB CONTRIBUTION	\$22,141	\$20,028	\$25,252
100-6112-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$67,587	\$63,246	\$65,655
100-6112-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$36,160	\$26,059	\$31,867
100-6112-000-0-0-40514	CONTRACT SERVICES	\$6,421	\$16,157	\$16,157
100-6112-000-0-0-40654	AIR CONDITIONING MAINTENANCE	\$83,112	\$64,524	\$90,000
100-6112-000-0-0-41514	OPERATING SUPPLIES	\$4,951	\$14,711	\$14,711
100-6112-000-0-0-41564	JANITORIAL SUPPLIES	\$3,042	\$9,576	\$9,576
100-6112-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$130	\$2,396	\$2,396
100-6112-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$8,256	\$4,950	\$9,000
100-6112-000-0-0-42024	BUILDING MAINTENANCE	\$3,667	\$18,176	\$43,176
100-6112-000-0-0-42044	SOLAR PANEL REPAIR	\$0	\$7,722	\$7,722
100-6112-000-0-0-44534	VEHICLE MAINTENANCE	\$17,172	\$24,252	\$24,252
MEMORIAL CENTER TOTAL		<u>\$566,304</u>	<u>\$620,477</u>	<u>\$652,508</u>
PARK RANGERS				
100-6113-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	(\$1,289)	\$990	\$990
100-6113-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$0	\$1,000	\$1,000
PARK RANGERS TOTAL		<u>(\$1,289)</u>	<u>\$1,990</u>	<u>\$1,990</u>
PARK IMPROVEMENT				
100-6114-000-0-0-40514	CONTRACT SERVICES	\$0	\$250,000	\$250,000
PARK RANGERS TOTAL		<u>\$0</u>	<u>\$250,000</u>	<u>\$250,000</u>
CABLE TV				
100-6150-000-0-0-40014	SALARIES - FULL TIME	\$229,582	\$239,709	\$262,962
100-6150-000-0-0-40024	SALARIES - PART TIME	\$75,132	\$125,901	\$125,916
100-6150-000-0-0-40104	SALARIES - OVERTIME	\$11,388	\$10,000	\$10,000



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

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-6150-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$1,090	\$4,292
100-6150-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$5,449	\$4,292
100-6150-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$53,204	\$53,583	\$58,145
100-6150-000-0-0-40324	MEDICARE	\$4,639	\$5,579	\$5,647
100-6150-000-0-0-40344	COMPENSATION INSURANCE	\$17,544	\$17,835	\$4,519
100-6150-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,092	\$1,097	\$1,173
100-6150-000-0-0-40374	PARS	\$685	\$1,740	\$1,530
100-6150-000-0-0-40394	PERS -POB CONTRIBUTION	\$25,464	\$23,714	\$38,891
100-6150-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$77,732	\$74,886	\$101,112
100-6150-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$25,658	\$27,176	\$29,352
100-6150-000-0-0-40514	CONTRACT SERVICES	\$44,432	\$50,000	\$55,000
100-6150-000-0-0-41514	OPERATING SUPPLIES	\$6,925	\$15,000	\$15,000
100-6150-000-0-0-43044	POSTAGE	\$0	\$500	\$500
100-6150-000-0-0-43054	TELEPHONE	\$0	\$500	\$0
100-6150-000-0-0-44534	VEHICLE MAINTENANCE	\$7,488	\$7,488	\$7,488
100-6150-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$9,996	\$11,053	\$11,931
CABLE TV TOTAL		<u>\$590,961</u>	<u>\$672,300</u>	<u>\$737,750</u>

MULTIMEDIA

100-6155-000-0-0-40024	SALARIES - PART TIME	\$0	\$22,500	\$0
100-6155-000-0-0-40324	MEDICARE	\$0	\$326	\$0
100-6155-000-0-0-40344	COMPENSATION INSURANCE	\$0	\$260	\$0
100-6155-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$0	\$68	\$0
100-6155-000-0-0-40374	PARS	\$0	\$338	\$0
MULTIMEDIA TOTAL		<u>\$0</u>	<u>\$23,492</u>	<u>\$0</u>

COMMUNITY SERVICES PROGRAM TOTALS \$3,845,395 \$5,193,640 \$5,580,371



**CITY OF HAWTHORNE
STATE GRANTS
PARK IMPROVEMENTS**

PROGRAM DESCRIPTION

Park improvement grants with the objective of providing clean, safe and accessible environment for the community members. Projects include removal of deteriorated play equipment and installation of new equipment, reconfiguration of walking paths and fitness zone to increase accessibility.

HOLLY PARK IMPROVEMENT

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
321-6110-702-0-0-40514	CONTRACT SERVICES	\$1,800	\$748,000	\$0
HOLLY PARK TOTAL		\$1,800	\$748,000	\$0

ANNUAL ALLOCATION - JIM THORPE

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
325-6101-601-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$231,756
JIM THORPE TOTAL		\$0	\$0	\$231,756

MEASURE A - ZELA DAVIS

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
326-6110-702-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$670,000
ZELA DAVIS TOTAL		\$0	\$0	\$670,000



**CITY OF HAWTHORNE
STATE GRANTS
PARK IMPROVEMENTS**

RPOSD - JIM THORPE / HOLLY GLEN

<u>Account</u>	<u>Account Description</u>	Actuals FY20-21	Budget FY21-22	Adopted FY22-23
327-6110-702-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$1,186,294
RPOSD TOTAL		<u>\$0</u>	<u>\$0</u>	<u>\$1,186,294</u>

CLEAN CALIFORNIA - ZELA DAVIS

<u>Account</u>	<u>Account Description</u>	Actuals FY20-21	Budget FY21-22	Adopted FY22-23
328-6110-702-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$3,486,940
ZELA DAVIS TOTAL		<u>\$0</u>	<u>\$0</u>	<u>\$3,486,940</u>

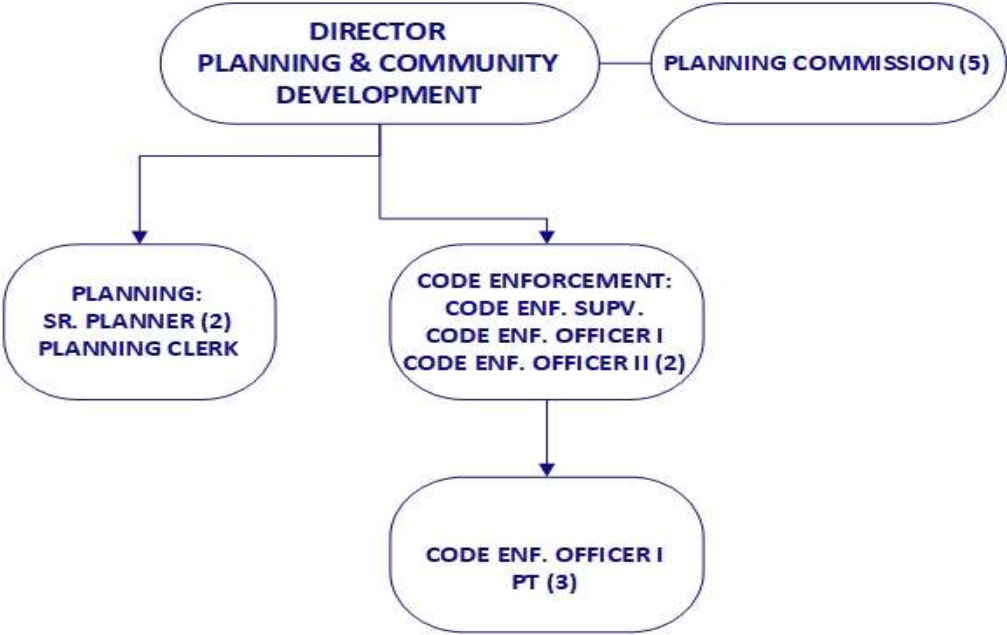
PARK GRANTS TOTAL		\$1,800	\$748,000	\$5,574,990
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COMMUNITY DEVELOPMENT

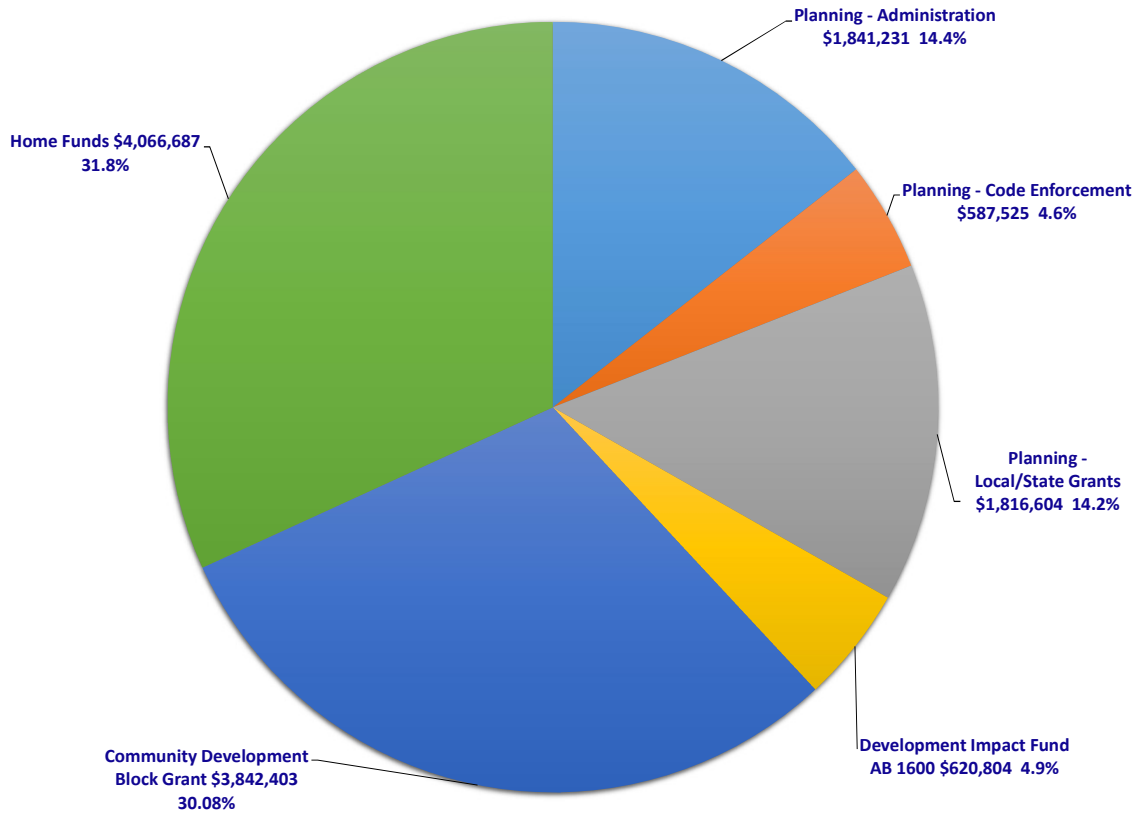


PLANNING AND COMMUNITY DEVELOPMENT





**Community Development
FY2022-2023 Budget
Summary by Fund and Program**



Fund	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
Planning - Administration	\$1,071,124	\$1,412,143	\$1,841,231
Planning - Code Enforcement	\$617,851	\$637,315	\$587,525
Planning - Local/State Grants	\$269,819	\$0	\$1,816,604
Development Impact Fund AB 1600	\$535,648	\$650,804	\$620,804
Community Development Block Grant	\$871,247	\$3,923,110	\$3,842,403
Home Funds	\$49,564	\$4,268,452	\$4,066,687
	\$3,415,253	\$10,891,824	\$12,775,254



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Dir. Of Planning & Community Dev.	1.00	1.00	1.00
Senior Planner	2.00	2.00	2.00
Planning Associate	-	-	-
Planning Clerk	1.00	1.00	1.00
Part Time Positions:			
Commissioners	5.00	5.00	5.00
TOTAL	9.00	9.00	9.00

ACCOUNT DETAIL

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-4201-000-0-0-40014	SALARIES - FULL TIME	\$404,714	\$436,064	\$470,088
100-4201-000-0-0-40024	SALARIES - PART TIME	\$70,300	\$0	\$0
100-4201-000-0-0-40104	SALARIES - OVERTIME	\$0	\$1,030	\$1,030
100-4201-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$1,598	\$5,629
100-4201-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$9,739	\$5,629
100-4201-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$90,408	\$81,793	\$85,089
100-4201-000-0-0-40324	MEDICARE	\$7,157	\$6,657	\$6,818
100-4201-000-0-0-40344	COMPENSATION INSURANCE	\$9,408	\$9,653	\$10,314
100-4201-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,296	\$1,308	\$1,413



CITY OF HAWTHORNE PLANNING ADMINISTRATION				
100-4201-000-0-0-40394	PERS -POB CONTRIBUTION	\$40,737	\$41,426	\$47,010
100-4201-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$124,354	\$130,819	\$122,224
100-4201-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$1,919	\$3,000	\$3,000
100-4201-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$49,587	\$39,877	\$31,247
	PERSONNEL TOTAL	\$799,880	\$762,964	\$789,492
100-4201-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$27,900	\$29,243	\$32,603
100-4201-000-0-0-46184	COST ALLOCATION	\$178,836	\$178,836	\$178,836
	INTERDEPARTMENTAL CHARGES TOTAL	\$206,736	\$208,079	\$211,439
100-4201-000-0-0-40504	COMMISSIONER STIPENDS	\$950	\$3,000	\$3,000
100-4201-000-0-0-40514	CONTRACT SERVICES	\$58,784	\$419,300	\$600,000
100-4201-000-0-0-40574	LEGAL SERVICE	\$0	\$0	\$15,000
100-4201-000-0-0-41514	OPERATING SUPPLIES	\$322	\$3,000	\$3,000
100-4201-000-0-0-43024	LEGAL ADVERTISING	\$1,460	\$3,600	\$3,600
100-4201-000-0-0-43044	POSTAGE	\$325	\$2,500	\$4,000
100-4201-000-0-0-45104	DUES & SUBSCRIPTIONS	\$1,586	\$4,500	\$4,500
100-4201-000-0-0-45124	EDUCATIONAL REIMBURSEMENT	\$0	\$2,200	\$2,200
100-4201-000-0-0-45184	TRAINING	\$1,081	\$1,000	\$3,000
100-4201-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$2,000	\$2,000
100-4201-000-0-0-46404	CANNABIS APPLICTION PROCESSING	\$0	\$0	\$200,000
	MAINTENANCE & OPERATIONS TOTAL	\$64,508	\$441,100	\$840,300
PLANNING ADMINISTRATION TOTAL		\$1,071,124	\$1,412,143	\$1,841,231



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Code Enforcement Supervisor	-	-	1.00
Code Enforcement Officer I	1.00	1.00	1.00
Code Enforcement Officer II	3.00	3.00	2.00
Part Time Positions:			
Code Enforcement Officer I	-	-	3.00
TOTAL	4.00	4.00	7.00

ACCOUNT DETAIL

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
100-4204-000-0-0-40014	SALARIES - FULL TIME	\$347,414	\$371,489	\$338,888
100-4204-000-0-0-40024	SALARIES - PART TIME	\$0	\$0	\$54,855
100-4204-000-0-0-40104	SALARIES - OVERTIME	\$16,028	\$7,000	\$7,000
100-4204-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$0	\$2,751
100-4204-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$5,100	\$2,751
100-4204-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$72,281	\$75,115	\$36,483
100-4204-000-0-0-40324	MEDICARE	\$5,601	\$5,741	\$5,708
100-4204-000-0-0-40344	COMPENSATION INSURANCE	\$13,776	\$13,779	\$4,568
100-4204-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,104	\$1,114	\$1,182
100-4204-000-0-0-40374	PARS	\$0	\$0	\$823
100-4204-000-0-0-40394	PERS -POB CONTRIBUTION	\$35,516	\$35,291	\$33,889
100-4204-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$108,418	\$111,447	\$88,111
100-4204-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$58,142	\$52,429	\$46,556



CITY OF HAWTHORNE PLANNING CODE ENFORCEMENT				
	PERSONNEL TOTAL	\$658,281	\$678,505	\$623,565
100-4204-000-0-0-46184	COST ALLOCATION	(\$96,228)	(\$96,228)	(\$96,228)
	INTERDEPARTMENTAL CHARGES TOTAL	(\$96,228)	(\$96,228)	(\$96,228)
100-4204-000-0-0-41514	OPERATING SUPPLIES	\$67	\$800	\$800
100-4204-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$2,002	\$3,200	\$3,500
100-4204-000-0-0-43044	POSTAGE	\$4,695	\$2,500	\$4,000
100-4204-000-0-0-43054	TELEPHONE	\$9,325	\$7,300	\$7,300
100-4204-000-0-0-44534	VEHICLE MAINTENANCE	\$36,588	\$36,588	\$36,588
100-4204-000-0-0-45104	DUES & SUBSCRIPTIONS	\$144	\$500	\$500
100-4204-000-0-0-45124	EDUCATIONAL REIMBURSEMENT	\$0	\$2,500	\$2,500
100-4204-000-0-0-45184	TRAINING	\$2,977	\$1,000	\$4,000
100-4204-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$650	\$1,000
	MAINTENANCE & OPERATIONS TOTAL	\$55,798	\$55,038	\$60,188
PLANNING CODE ENFORCEMENT TOTAL		\$617,851	\$637,315	\$587,525



**CITY OF HAWTHORNE
PLANNING
STATE GRANTS**

PROGRAM DESCRIPTION

Local and State Planning grants that assist in addressing local community housing needs.

SB2 PLANNING GRANT

<u>Account</u>	<u>Account Description</u>	Actuals FY20-21	Budget FY21-22	Adopted FY22-23
322-4201-000-0-0-40514	CONTRACT SERVICES	\$249,289	\$0	\$0
SB2 TOTAL		\$249,289	\$0	\$0

LOCAL EARLY ACTION PLANNING (LEAP)

<u>Account</u>	<u>Account Description</u>	Actuals FY20-21	Budget FY21-22	Adopted FY22-23
323-4201-000-0-0-40514	CONTRACT SERVICES	\$20,530	\$0	\$256,321
LEAP TOTAL		\$20,530	\$0	\$256,321

PERMANENT LOCAL HOUSING ALLOCATION

<u>Account</u>	<u>Account Description</u>	Actuals FY20-21	Budget FY21-22	Adopted FY22-23
324-4201-000-0-0-40014	SALARIES - FULL TIME	\$0	\$0	\$19,967
324-4201-000-0-0-40324	MEDICARE	\$0	\$0	\$300
324-4201-000-0-0-40514	CONTRACT SERVICES	\$0	\$0	\$26,228
324-4201-000-0-0-40994	PLHA Program Costs	\$0	\$0	\$26,725
324-4201-000-0-0-41144	PLHA PROJECT	\$0	\$0	\$1,487,063
PLHA TOTAL		\$0	\$0	\$1,560,283

PLANNING GRANTS TOTAL		\$269,819	\$0	\$1,816,604
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**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 FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
410-4601-000-0-0-40514	CONTRACT SERVICES	\$6,095	\$50,000	\$70,000
410-4601-000-0-0-46184	COST ALLOCATION	\$804	\$804	\$804
410-4601-209-0-0-47304	IMPROV OTHER THAN BUILDING	\$0	\$200,000	\$300,000
410-4601-552-0-0-47304	IMPROV OTHER THAN BUILDING	\$0	\$200,000	\$250,000
410-4601-702-0-0-47304	IMPROV OTHER THAN BUILDING	\$528,749	\$200,000	\$0
	Total Maintenance & Operations	\$535,648	\$650,804	\$620,804
DEV IMPACT FUND AB 1600 TOTAL		\$535,648	\$650,804	\$620,804



**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.

PERSONNEL SUMMARY

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Director of Housing & CDBG	-	-	0.60
Housing/CDBG & Home Manager	0.10	0.10	-
Part Time Positions:			



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

Office Clerk I	-	-	2.00
TOTAL	0.10	0.10	2.60

ADMINISTRATION

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
727-4801-000-0-0-40014	SALARIES - FULL TIME	\$10,506	\$12,891	\$14,527
727-4801-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$4,134	\$2,813	\$3,170
727-4801-000-0-0-40324	MEDICARE	\$171	\$202	\$211
727-4801-000-0-0-40344	COMPENSATION INSURANCE	\$516	\$549	\$618
727-4801-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$36	\$39	\$436
727-4801-000-0-0-40394	PERS -POB CONTRIBUTION	\$2,730	\$1,225	\$1,453
727-4801-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$9,441	\$3,867	\$3,777
727-4801-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$319	\$0	\$311
727-4801-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$1,595	\$1,044	\$1,458
	PERSONNEL TOTAL	\$29,448	\$22,630	\$25,961
727-4801-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$1,560	\$515	\$1,699
727-4801-000-0-0-46184	COST ALLOCATION	\$28,524	\$28,520	\$28,520
	INTERDEPARTMENTAL CHARGES TOTAL	\$30,084	\$29,035	\$30,219
727-4801-000-0-0-40514	CONTRACT SERVICES	\$113,148	\$129,899	\$129,899
727-4801-000-0-0-41514	OPERATING SUPPLIES	\$4	\$10,000	\$10,000
727-4801-000-0-0-43024	LEGAL ADVERTISING	\$2,975	\$6,000	\$6,000
727-4801-000-0-0-44704	FAIR HOUSING SERVICES	\$30,000	\$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
	MAINTENANCE & OPERATIONS TOTAL	\$146,127	\$182,899	\$182,899
	ADMINISTRATION TOTAL	\$205,660	\$234,564	\$239,079

PUBLIC FACILITIES

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
727-4830-000-0-0-40014	SALARIES - FULL TIME	\$107	\$0	\$0
727-4830-000-0-0-40324	MEDICARE	\$2	\$0	\$0
	PERSONNEL TOTAL	\$108	\$0	\$0



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

727-4830-000-0-0-40014	SALARIES - FULL TIME	\$107	\$0	\$0
727-4830-000-0-0-40324	MEDICARE	\$2	\$0	\$0
727-4830-000-0-0-45404	STREET CONSTRUCTION	\$2,054	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$2,162	\$0	\$0
	PUBLIC FACILITIES TOTAL	\$2,270	\$0	\$0

HOUSING REHABILITATION

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
727-4842-000-0-0-40514	CONTRACT SERVICES	\$30,500	\$230,500	\$131,505
727-4842-000-0-0-45034	HRP ADMINISTRATION	\$698	\$5,000	\$5,000
727-4842-000-0-0-45354	REHABILITATION LOAN	\$137,852	\$134,000	\$521,024
727-4842-000-0-0-45394	COMMERCIAL FACADE IMPROVEMENTS	\$0	\$1,071,412	\$1,066,300
	MAINTENANCE & OPERATIONS TOTAL	\$169,050	\$1,440,912	\$1,723,829
	HOUSING REHAB TOTAL	\$169,050	\$1,440,912	\$1,723,829

PUBLIC SERVICE PROGRAMS

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
727-4850-711-0-0-44714	FAMILY PROMISE	\$0	\$35,450	\$36,355
727-4850-711-0-0-44724	ST MARGARET EMERG ASST	\$0	\$25,450	\$23,196
727-4850-711-0-0-44974	NEW STAR FAMILY JUSTICE CENTER	\$8,418	\$25,450	\$30,000
727-4850-711-0-0-44994	TEEN CENTER	\$95,000	\$100,448	\$100,000
727-4850-735-0-0-46044	HOMELESSNESS PREVENTION	\$8,526	\$0	\$21,474
727-4850-735-0-0-46064	EMERGENCY HOUSING AST	\$298,082	\$585,600	\$131,727
	MAINTENANCE & OPERATIONS TOTAL	\$410,025	\$772,398	\$342,752
	PUB. SVC. PROGRAMS TOTAL	\$410,025	\$772,398	\$342,752

ECONOMIC DEVELOPMENT

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
727-4860-722-0-0-48204	PRINCIPAL - DEBT SERVICE	\$0	\$355,000	\$355,000



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

727-4860-722-0-0-48354	INTEREST - DEBT SERVICE	\$36,528	\$32,356	\$23,836
	MAINTENANCE & OPERATIONS TOTAL	\$36,528	\$387,356	\$378,836
	ECON. DEV. TOTAL	\$36,528	\$387,356	\$378,836

CDBG - CARES ACT FUNDING

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
727-4801-735-0-0-40014	SALARIES - FULL TIME	\$30,821	\$298,696	\$287,595
727-4801-735-0-0-40024	SALARIES - PART TIME	\$9,027	\$0	\$24,071
727-4801-735-0-0-40104	SALARIES - OVERTIME	\$394	\$20,000	\$20,000
727-4801-735-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$3,122	\$0	\$18,410
727-4801-735-0-0-40324	MEDICARE	\$585	\$1,000	\$1,403
727-4801-735-0-0-40344	COMPENSATION INSURANCE	\$0	\$0	\$3,375
727-4801-735-0-0-40364	UNEMPLOYMENT INSURANCE	\$0	\$0	\$290
727-4801-735-0-0-40374	PARS	\$58	\$0	\$964
727-4801-735-0-0-40394	PERS -POB CONTRIBUTION	\$888	\$0	\$9,672
727-4801-735-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$0	\$25,143
	PERSONNEL TOTAL	\$44,894	\$319,696	\$390,923
727-4801-735-0-0-41514	OPERATING SUPPLIES	\$430	\$5,000	\$5,000
727-4801-735-0-0-43024	LEGAL ADVERTISING	\$1,730	\$5,000	\$5,000
727-4801-735-0-0-43044	POSTAGE	\$660	\$5,000	\$5,000
727-4801-735-0-0-44734	HOMELESS CENTER	\$0	\$100,000	\$100,000
727-4801-735-0-0-44744	HOMELESS CENTER SERVICES	\$0	\$273,184	\$271,984
727-4801-735-0-0-44754	SMALL BUSINESS ASSISTANCE	\$0	\$250,000	\$250,000
727-4801-735-0-0-44764	MICROENTERPRISE ASSISTANCE	\$0	\$130,000	\$130,000
	MAINTENANCE & OPERATIONS TOTAL	\$2,820	\$768,184	\$766,984
	CDBG CARES ACT FUNDING TOTAL	\$47,714	\$1,087,880	\$1,157,907
CDBG TOTAL		\$871,247	\$3,923,110	\$3,842,403



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Director of Housing & CDBG	-	-	0.10
Housing/CDBG & Home Manager	0.10	0.10	-
TOTAL	0.10	0.10	0.10



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

ADMINISTRATION

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
789-4801-000-0-0-40014	SALARIES - FULL TIME	\$5,458	\$12,891	\$14,527
789-4801-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$1,668	\$2,813	\$3,170
789-4801-000-0-0-40324	MEDICARE	\$95	\$202	\$211
789-4801-000-0-0-40344	COMPENSATION INSURANCE	\$516	\$549	\$619
789-4801-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$36	\$39	\$436
789-4801-000-0-0-40394	PERS -POB CONTRIBUTION	\$643	\$1,225	\$1,453
789-4801-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$1,964	\$3,867	\$3,777
789-4801-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$19	\$0	\$311
789-4801-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$1,595	\$1,044	\$1,458
	PERSONNEL TOTAL	\$11,994	\$22,630	\$25,961
789-4801-000-0-0-40514	CONTRACT SERVICES	\$16,634	\$33,529	\$32,000
789-4801-000-0-0-41514	OPERATING SUPPLIES	\$0	\$1,500	\$1,500
789-4801-000-0-0-43024	LEGAL ADVERTISING	\$1,475	\$1,000	\$1,000
789-4801-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$1,000	\$1,000
789-4801-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$612	\$122	\$268
	MAINTENANCE & OPERATIONS TOTAL	\$18,721	\$37,151	\$35,768
	ADMINISTRATION TOTAL	\$30,715	\$59,781	\$61,729

Community Housing Development Organization

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
789-4802-710-0-0-40514	CONTRACT SERVICES	\$0	\$89,673	\$89,673
	MAINTENANCE & OPERATIONS TOTAL	\$0	\$89,673	\$89,673
	COMM. HOUSING DEV ORG. TOTAL	\$0	\$89,673	\$89,673

TENANT RENTAL ASSISTANCE

Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
789-4835-000-0-0-45974	RENTAL ASSISTANCE	\$0	\$1,100,000	\$1,100,000
	MAINTENANCE & OPERATIONS TOTAL	\$0	\$1,100,000	\$1,100,000
	TENANT RENTAL ASSISTANCE TOTAL	\$0	\$1,100,000	\$1,100,000



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

HOUSING REHABILITATION

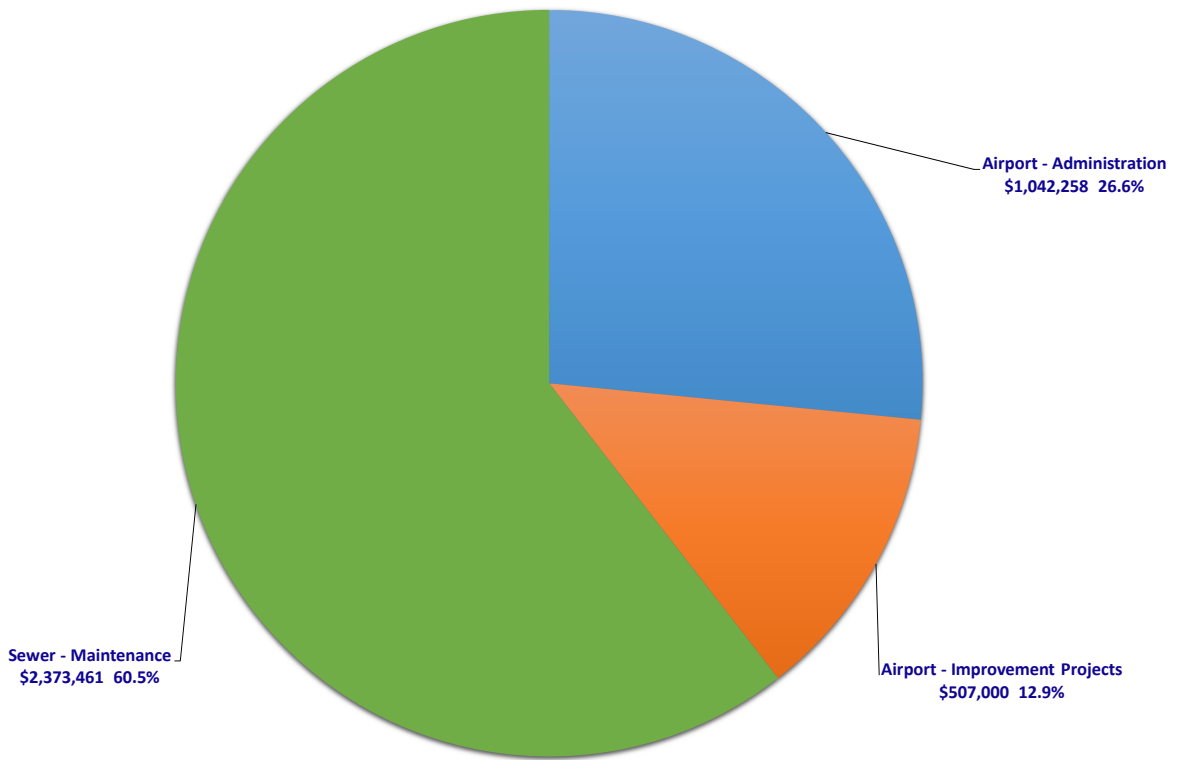
Account	Account Description	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
789-4842-708-0-0-40514	CONTRACT SERVICES	\$3,754	\$0	\$0
789-4842-708-0-0-45354	REHABILITATION LOAN	\$15,095	\$0	\$0
789-4842-708-0-0-45364	ACQ, REHAB, RESALE	\$0	\$3,018,998	\$2,815,285
	MAINTENANCE & OPERATIONS TOTAL	\$18,849	\$3,018,998	\$2,815,285
	HOUSING REHABILITATION TOTAL	\$18,849	\$3,018,998	\$2,815,285
HOME FUNDS TOTAL		\$49,564	\$4,268,452	\$4,066,687



ENTERPRISE OPERATIONS



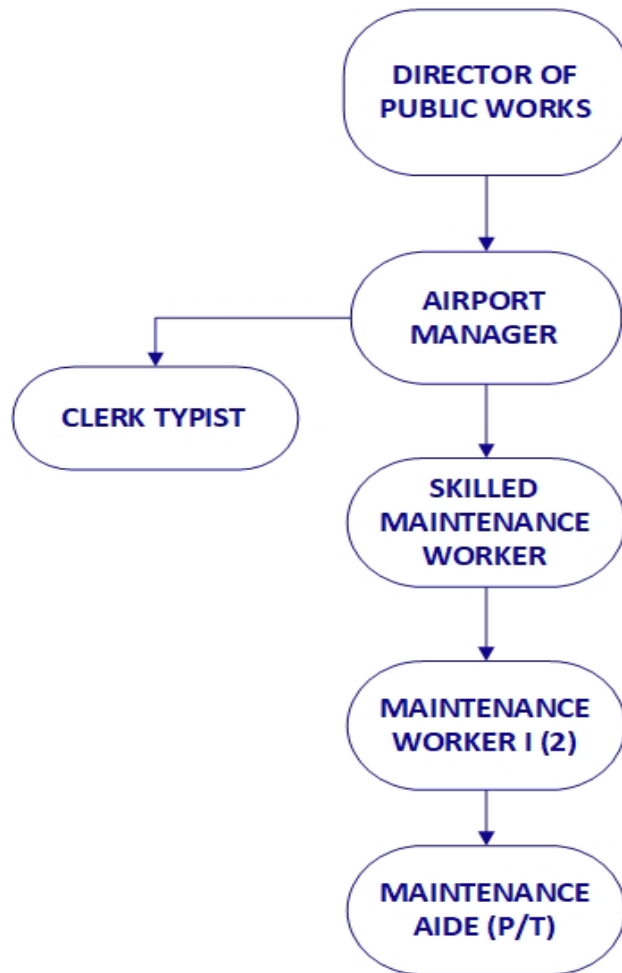
**Enterprise Operations
FY2022-2023 Budget
Summary by Fund & Program**



Fund/Program	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
Airport - Administration	\$1,194,334	\$967,676	\$1,042,258
Airport - Improvement Projects	\$72,442	\$1,917,692	\$507,000
Sewer - Maintenance	\$805,730	\$3,507,307	\$2,373,461
	\$2,072,506	\$6,392,675	\$3,922,719



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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Director of Public Works	0.09	0.15	0.15
Airport Manager	1.00	1.00	1.00
Skilled Maintenance Worker	-	1.00	1.00
City Maintenance Worker	1.00	2.00	2.00
Crew Leader	1.00	-	-
Office Clerk I	1.00	1.00	-
Clerk Typist	-	-	1.00
Part Time Positions:			
Street Maintenance Aide	1.00	1.00	1.00
Maintenance Worker I	1.00	-	-
TOTAL	6.09	6.15	6.15

ACCOUNT DETAIL

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
520-3503-000-0-0-40014	SALARIES - FULL TIME	\$252,078	\$368,042	\$384,695
520-3503-000-0-0-40024	SALARIES - PART TIME	\$117,345	\$28,365	\$39,333
520-3503-000-0-0-40104	SALARIES - OVERTIME	\$1,920	\$6,500	\$6,500
520-3503-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$4,311	\$6,420	\$0
520-3503-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$9,252	\$0
520-3503-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$51,659	\$83,952	\$86,036
520-3503-000-0-0-40324	MEDICARE	\$4,763	\$4,429	\$6,153



CITY OF HAWTHORNE AIRPORT ADMINISTRATION				
520-3503-000-0-0-40344	COMPENSATION INSURANCE	\$24,792	\$26,758	\$32,630
520-3503-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,092	\$1,031	\$1,220
520-3503-000-0-0-40374	PARS	\$378	\$0	\$0
520-3503-000-0-0-40394	PERS -POB CONTRIBUTION	\$27,519	\$37,659	\$42,416
520-3503-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$84,004	\$118,922	\$108,470
520-3503-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$2,209	\$450	\$4,140
520-3503-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$28,181	\$50,902	\$51,685
	PERSONNEL TOTAL	\$600,251	\$742,682	\$763,278
520-3503-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$32,112	\$30,518	\$34,744
520-3503-000-0-0-46184	COST ALLOCATION	\$31,308	\$31,304	\$31,304
	INTERDEPARTMENTAL CHARGES TOTAL	\$63,420	\$61,822	\$66,048
520-3503-000-0-0-40514	CONTRACT SERVICES	\$188,787	\$70,000	\$70,000
520-3503-000-0-0-40574	LEGAL SERVICE	\$0	\$0	\$50,000
520-3503-000-0-0-41154	COPIER PRINT SERVICES	\$1,814	\$3,000	\$3,000
520-3503-000-0-0-41514	OPERATING SUPPLIES	\$2,072	\$4,000	\$4,000
520-3503-000-0-0-41564	JANITORIAL SUPPLIES	\$1,041	\$1,800	\$1,800
520-3503-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$2,533	\$1,500	\$1,500
520-3503-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$16,188	\$16,000	\$16,000
520-3503-000-0-0-42024	BUILDING MAINTENANCE	\$1,740	\$4,000	\$4,000
520-3503-000-0-0-42034	EQUIPMENT MAINTENANCE	\$78	\$1,000	\$1,000
520-3503-000-0-0-42514	SMALL TOOLS & MINOR EQUIPMENT	\$1,134	\$1,500	\$1,500
520-3503-000-0-0-43044	POSTAGE	\$429	\$1,000	\$1,000
520-3503-000-0-0-43054	TELEPHONE	\$2,176	\$1,900	\$1,900
520-3503-000-0-0-44534	VEHICLE MAINTENANCE	\$36,060	\$36,472	\$36,232
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	\$18,578	\$18,000	\$18,000
520-3503-000-0-0-45994	DEPRECIATION EXPENSE	\$317,470	\$0	\$0
520-3503-000-0-0-46104	OPERATING TRANSFERS OUT	\$0	\$0	\$0
520-3503-000-0-0-49964	PENSION EXP-MISC(BY FUNCTION)	\$65,048	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$655,423	\$163,172	\$212,932
AIRPORT ADMINISTRATION TOTAL		\$1,319,094	\$967,676	\$1,042,258



**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 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 KHHR Jack Northrop Field/Hawthorne Municipal Airport.

ACCOUNT DETAIL

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
520-3505-288-0-0-40014	SALARIES - FULL TIME	\$0	\$25,000	\$0
520-3505-288-0-0-40514	CONTRACT SERVICES	\$0	\$238,167	\$100,000
520-3505-288-0-0-45804	TAXIWAY REHAB CONTRUCTION	\$0	\$1,557,525	\$400,000
520-3505-295-0-0-40514	CONTRACT SERVICES	\$72,442	\$97,000	\$7,000
AIRPORT IMPROV PROJ TOTAL		\$72,442	\$1,917,692	\$507,000



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.10	-	-
Street Maint. Supervisor	0.10	0.10	0.10
Crew Leader	0.65	0.65	0.65
Sewer Service Technician	2.00	1.00	2.00
City Maintenance Worker	-	1.00	-
Environmental Technician	-	0.40	-
Associate Engineer	0.20	-	-
Assistant Engineer	-	0.20	0.20
Skilled City Maint. Worker	0.65	0.65	0.65
Sr. Public Works Inspector	0.05	0.05	0.05
Administrative Aide I	0.10	0.10	0.10
Part Time Positions:			
Engineering Trainee	-	-	0.50
TOTAL	3.85	4.15	4.25

ACCOUNT DETAIL

Account	Account Description	Actuals FY20-21	Budget FY21-22	Adopted FY22-23
560-9101-000-0-0-40014	SALARIES - FULL TIME	\$239,865	\$290,175	\$289,767
560-9101-000-0-0-40024	SALARIES - PART TIME	\$16,420	\$0	\$38,197
560-9101-000-0-0-40104	SALARIES - OVERTIME	\$2,604	\$10,000	\$10,000
560-9101-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$2,150	\$8,641
560-9101-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$4,447	\$8,641
560-9101-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$45,665	\$63,327	\$57,936
560-9101-000-0-0-40324	MEDICARE	\$3,959	\$4,544	\$4,461



**CITY OF HAWTHORNE
SEWER
MAINTENANCE**

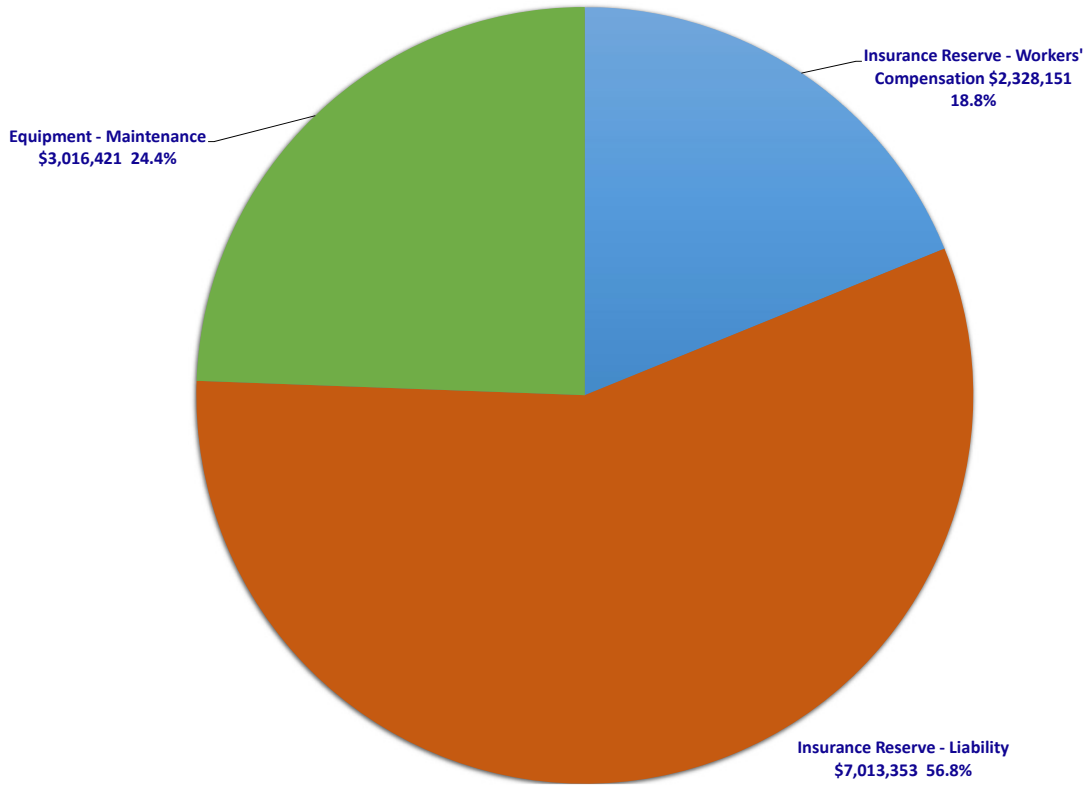
560-9101-000-0-0-40344	COMPENSATION INSURANCE	\$29,688	\$27,425	\$22,831
560-9101-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$852	\$871	\$926
560-9101-000-0-0-40374	PARS	\$85	\$0	\$0
560-9101-000-0-0-40394	PERS -POB CONTRIBUTION	\$24,868	\$27,567	\$30,734
560-9101-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$74,776	\$87,052	\$79,905
560-9101-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$24,037	\$34,394	\$34,752
	PERSONNEL TOTAL	\$462,819	\$551,952	\$586,791
560-9101-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$9,504	\$7,027	\$10,342
560-9101-000-0-0-46184	COST ALLOCATION	\$57,600	\$57,600	\$57,600
	INTERDEPARTMENTAL CHARGES TOTAL	\$67,104	\$64,627	\$67,942
560-9101-000-0-0-40514	CONTRACT SERVICES	\$79,821	\$200,000	\$250,000
560-9101-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$2,523	\$2,000	\$3,000
560-9101-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$19,974	\$30,000	\$60,000
560-9101-000-0-0-42454	FOG PROGRAM COSTS	\$23,099	\$30,000	\$40,000
560-9101-000-0-0-44534	VEHICLE MAINTENANCE	\$35,928	\$35,928	\$35,928
560-9101-000-0-0-45184	TRAINING	\$355	\$8,000	\$15,000
560-9101-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$0	\$3,000	\$3,000
560-9101-000-0-0-45994	DEPRECIATION EXPENSE	\$63,348	\$1,800	\$1,800
560-9101-000-0-0-46104	OPERATING TRANSFERS OUT	\$0	\$0	\$0
560-9101-000-0-0-47304	IMPROV OTHER THAN BUILDING	\$0	\$30,000	\$60,000
560-9101-000-0-0-47404	MACHINERY & EQUIPMENT	\$0	\$50,000	\$750,000
560-9101-000-0-0-49964	PENSION EXP-MISC(BY FUNCTION)	\$50,614	\$0	\$0
560-9101-000-0-0-49994	BUDGET REDUCTION	\$0	\$0	\$0
560-9101-724-0-0-47764	SEWER CONSTRUCTION	\$0	\$2,500,000	\$500,000
	MAINTENANCE & OPERATIONS TOTAL	\$275,661	\$2,890,728	\$1,718,728
SEWER TOTAL		\$805,584	\$3,507,307	\$2,373,461



INTERNAL SERVICES OPERATIONS



**Internal Services Operations
FY2022-2023 Budget
Program Summary**



Fund/Program	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
Insurance Reserve - Workers' Compensation	\$1,708,629	\$2,584,014	\$2,328,151
Insurance Reserve - Liability	\$4,792,570	\$4,852,581	\$7,013,353
Equipment - Maintenance	\$2,160,626	\$2,306,050	\$3,016,421
	\$8,661,824	\$9,742,645	\$12,357,925



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Public Risk Manager	-	-	1.00
Risk Specialist/Emergency Coord.	-	1.00	-
TOTAL	-	1.00	1.00

ACCOUNT DETAIL

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
250-1901-000-0-0-40014	SALARIES - FULL TIME	\$87,706	\$86,695	\$105,731
250-1901-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$9,801	\$11,097	\$13,047
250-1901-000-0-0-40324	MEDICARE	\$1,190	\$1,257	\$1,534
250-1901-000-0-0-40344	COMPENSATION INSURANCE	\$1,080	\$1,006	\$1,227
250-1901-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$276	\$260	\$317
250-1901-000-0-0-40394	PERS -POB CONTRIBUTION	\$8,029	\$8,236	\$10,574
250-1901-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$24,510	\$26,008	\$27,491
250-1901-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$0	\$3,000	\$0
250-1901-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$15,696	\$11,455	\$10,730
	PERSONNEL TOTAL	\$148,289	\$149,014	\$170,651
250-1901-000-0-0-46184	COST ALLOCATION	\$19,800	\$19,800	\$19,800
	INTERDEPARTMENTAL CHARGES TOTAL	\$19,800	\$19,800	\$19,800



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

250-1901-000-0-0-41514	OPERATING SUPPLIES	\$0	\$2,000	\$2,000
250-1901-000-0-0-44204	EXCESS WORKERS COMP INSURANCE	\$206,930	\$300,000	\$400,000
250-1901-000-0-0-44534	VEHICLE MAINTENANCE	\$13,200	\$13,200	\$13,200
250-1901-000-0-0-45154	GENERAL EXPENSE	\$528	\$0	\$2,500
250-1901-000-0-0-45294	CLAIMS / LITIGATION COSTS	\$1,237,937	\$2,000,000	\$1,500,000
250-1901-000-0-0-45684	WORKERS COMPENSATION ADMIN	\$81,944	\$100,000	\$140,000
250-1901-736-0-0-45554	DIR OSIP EMPLOYER WC	\$0	\$0	\$80,000
	MAINTENANCE & OPERATIONS TOTAL	\$1,540,539	\$2,415,200	\$2,137,700
INS. RESERVE - WORKERS' COMPENSATION TOTAL		\$1,708,629	\$2,584,014	\$2,328,151



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Assistant City Attorney	1.00	1.00	-
Senior Assistant City Attorney	-	-	1.00
Part Time Positions:			
Office Clerk I	-	-	-
Legal Assistant	-	-	1.00
Legal Intern	1.00	1.00	-
TOTAL	2.00	2.00	2.00

ACCOUNT DETAIL

<u>Account</u>	<u>Account Description</u>	<u>Actuals</u> FY20-21	<u>Budget</u> FY21-22	<u>Adopted</u> FY22-23
250-1902-000-0-0-40014	SALARIES - FULL TIME	\$137,322	\$156,963	\$178,708
250-1902-000-0-0-40024	SALARIES - PART TIME	\$35,872	\$12,000	\$31,500
250-1902-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$2,880	\$3,019	\$6,959
250-1902-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$8,150	\$6,959
250-1902-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$32,520	\$34,256	\$37,494
250-1902-000-0-0-40324	MEDICARE	\$2,780	\$2,632	\$3,049
250-1902-000-0-0-40344	COMPENSATION INSURANCE	\$6,528	\$6,826	\$7,978
250-1902-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$480	\$507	\$631
250-1902-000-0-0-40374	PARS	\$466	\$180	\$362
250-1902-000-0-0-40394	PERS -POB CONTRIBUTION	\$14,726	\$14,911	\$17,871
250-1902-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$44,953	\$47,089	\$46,464
250-1902-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$1,919	\$3,000	\$3,600
250-1902-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$12,693	\$13,303	\$12,519
	PERSONNEL TOTAL	\$293,139	\$302,836	\$354,094
250-1902-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$10,140	\$8,145	\$9,861
250-1902-000-0-0-46184	COST ALLOCATION	\$19,800	\$19,800	\$19,800
	INTERDEPARTMENTAL CHARGES TOTAL	\$29,940	\$27,945	\$29,661



**CITY OF HAWTHORNE
INSURANCE RESERVE
LIABILITY**

250-1902-000-0-0-40514	CONTRACT SERVICES	\$360,226	\$150,000	\$0
250-1902-000-0-0-40564	POLICE DEPT LEGAL CONTR SRVCS	\$0	\$15,000	\$0
250-1902-000-0-0-40574	LEGAL SERVICE	\$13,616	\$0	\$0
250-1902-000-0-0-40594	DEPT CLAIMS & SETTLEMENTS	\$0	\$165,000	\$50,000
250-1902-000-0-0-40604	PERSONNEL LEGAL CONTR SERVICES	\$26,372	\$20,000	\$0
250-1902-000-0-0-40704	CRIMINAL PROSECUTION	\$0	\$5,000	\$0
250-1902-000-0-0-40744	RECEIVERSHIPS	\$245,542	\$30,000	\$0
250-1902-000-0-0-43024	LEGAL ADVERTISING	\$260	\$300	\$0
250-1902-000-0-0-44064	COMMERCIAL CRIME BOND	\$0	\$2,500	\$0
250-1902-000-0-0-44074	LIABILITY INSURANCE	\$1,786,835	\$2,500,000	\$0
250-1902-000-0-0-44094	BOILER INSURANCE	\$0	\$3,000	\$0
250-1902-000-0-0-44114	PROPERTY INSURANCE	\$1,915	\$54,000	\$0
250-1902-000-0-0-45064	SETTLEMENTS / JUDGEMENTS	\$1,480,512	\$500,000	\$2,200,000
250-1902-000-0-0-45224	GENERAL LEGAL EXPENSE	\$474,328	\$1,000,000	\$0
250-1902-000-0-0-45234	LOSS PREVENTION EXPENSE	\$0	\$2,000	\$0
250-1902-000-0-0-45294	CLAIMS / LITIGATION COSTS	\$6,260	\$50,000	\$0
250-1902-000-0-0-45434	UNEMPLOYMENT INSURANCE PYMT	\$19,055	\$25,000	\$25,000
250-1902-000-0-0-49964	PENSION EXP-MISC(BY FUNCTION)	\$54,287	\$0	\$0
250-1902-736-0-0-46224	ICRMA GEN LIAB AUTO PHYS DAMAG	\$0	\$0	\$4,000,000
250-1902-736-0-0-46234	ICRMA LIAB MEM ASSESSMENT	\$0	\$0	\$229,598
250-1902-736-0-0-46244	AUTO PHYS DAM/CE/EARTH MOV	\$0	\$0	\$125,000
	MAINTENANCE & OPERATIONS TOTAL	\$4,469,206	\$4,521,800	\$6,629,598
	INS. RESERVE - LIABILITY TOTAL	\$4,792,285	\$4,852,581	\$7,013,353



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Master Mechanic	0.65	0.65	0.65
Equipment Mechanic III	0.80	0.80	0.80
Equipment Mechanic II	-	-	0.80
Equipment Mechanic I	0.80	0.80	-
Mechanic	0.80	0.80	0.80
TOTAL	3.05	3.05	3.05

ACCOUNT DETAIL

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
600-3103-000-0-0-40014	SALARIES - FULL TIME	\$235,678	\$232,730	\$258,989
600-3103-000-0-0-40104	SALARIES - OVERTIME	\$1,648	\$4,000	\$4,000
600-3103-000-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$0	\$1,513	\$9,800
600-3103-000-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$4,590	\$9,800
600-3103-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$44,244	\$46,704	\$49,877
600-3103-000-0-0-40324	MEDICARE	\$3,316	\$3,592	\$3,757
600-3103-000-0-0-40344	COMPENSATION INSURANCE	\$22,452	\$22,876	\$3,007
600-3103-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$684	\$698	\$779
600-3103-000-0-0-40394	PERS -POB CONTRIBUTION	\$21,932	\$22,109	\$25,900
600-3103-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$66,951	\$69,819	\$67,337
600-3103-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$30,461	\$24,286	\$29,880
	PERSONNEL TOTAL	\$427,366	\$432,917	\$463,125
600-3103-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$35,832	\$35,829	\$38,232
600-3103-000-0-0-46184	COST ALLOCATION	\$47,124	\$47,124	\$47,124
	INTERDEPARTMENTAL CHARGES TOTAL	\$82,956	\$82,953	\$85,356



**CITY OF HAWTHORNE
EQUIPMENT
MAINTENANCE**

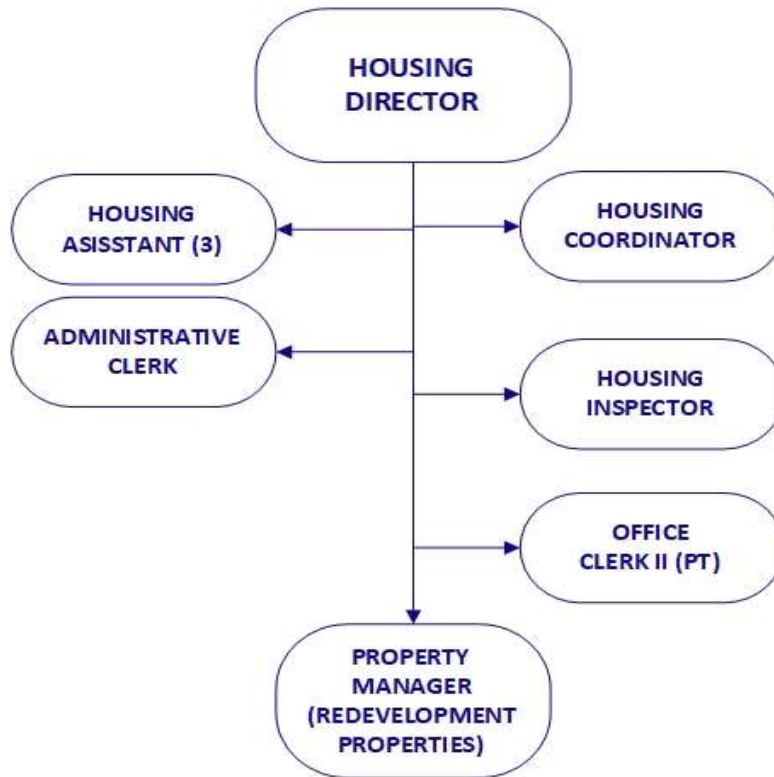
600-3103-000-0-0-40514	CONTRACT SERVICES	\$95,423	\$60,000	\$260,000
600-3103-000-0-0-41514	OPERATING SUPPLIES	\$2,721	\$4,000	\$4,000
600-3103-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$6,586	\$7,500	\$8,000
600-3103-000-0-0-42004	COLLISION REPAIR	\$144,650	\$130,000	\$150,000
600-3103-000-0-0-42014	REPAIR & MAINTENANCE SUPPLIES	\$84,814	\$85,000	\$100,000
600-3103-000-0-0-42064	PARTS	\$321,126	\$230,000	\$250,000
600-3103-000-0-0-42514	SMALL TOOLS & MINOR EQUIPMENT	\$3,750	\$4,000	\$8,000
600-3103-000-0-0-42554	TIRES	\$39,662	\$50,000	\$60,000
600-3103-000-0-0-43054	TELEPHONE	\$3,747	\$3,000	\$3,500
600-3103-000-0-0-44534	VEHICLE MAINTENANCE	\$29,676	\$29,680	\$26,440
600-3103-000-0-0-45144	GASOLINE & OIL	\$367,435	\$500,000	\$550,000
600-3103-000-0-0-45184	TRAINING	\$0	\$3,000	\$4,000
600-3103-000-0-0-45444	UTILITIES	\$18,406	\$14,000	\$14,000
600-3103-000-0-0-45994	DEPRECIATION EXPENSE	\$313,625	\$0	\$0
600-3103-000-0-0-47304	IMPROV OTHER THAN BUILDING	\$165	\$60,000	\$60,000
600-3103-000-0-0-47404	MACHINERY & EQUIPMENT	\$173,675	\$610,000	\$970,000
600-3103-000-0-0-49964	PENSION EXP-MISC(BY FUNCTION)	\$44,843	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$1,650,304	\$1,790,180	\$2,467,940
EQUIPMENT TOTAL		\$2,160,626	\$2,306,050	\$3,016,421



HOUSING AUTHORITY

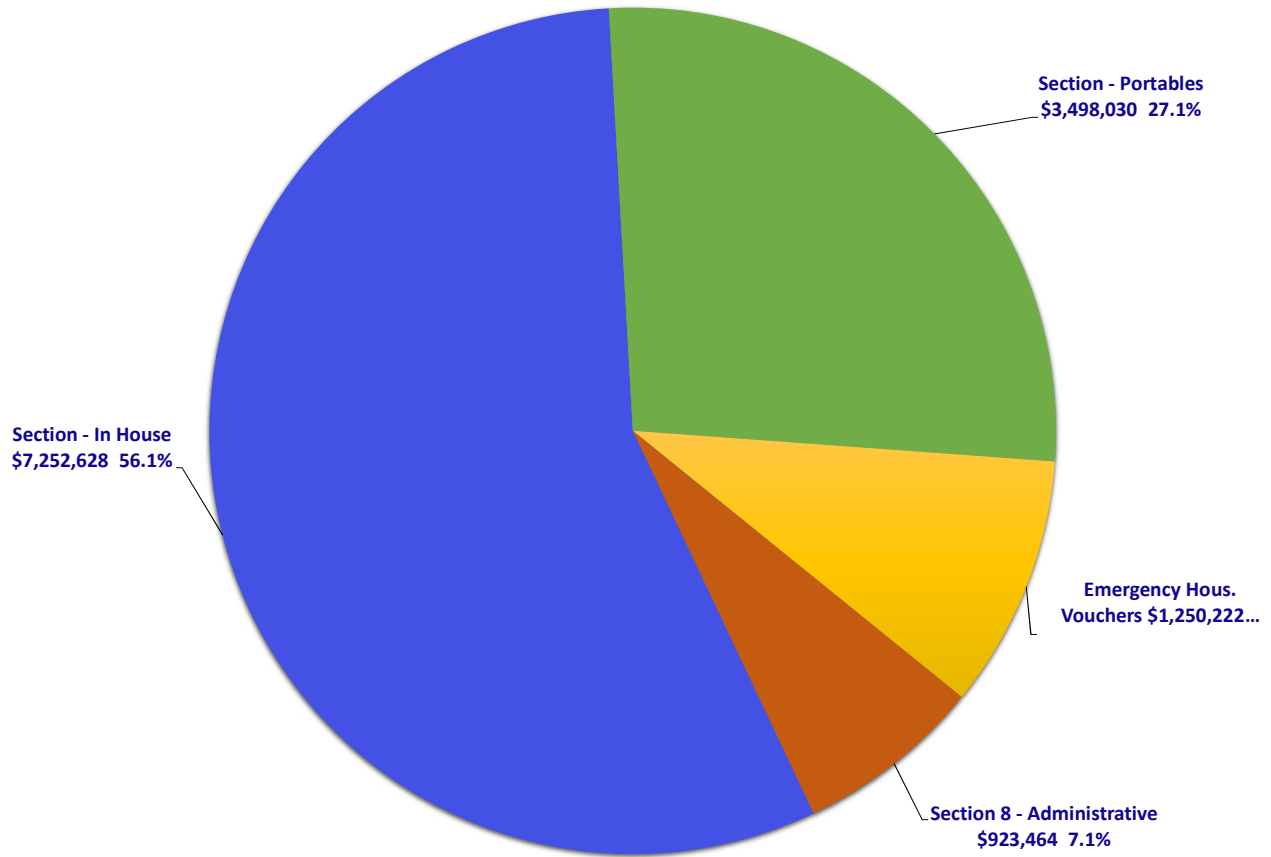


HOUSING AUTHORITY





**Housing Authority
FY2022-2023 Budget
Summary by Fund**



Program	FY19-20 Actuals	FY20-21 Budget	FY21-22 Adopted
Section 8 - Administrative	\$970,436	\$1,269,978	\$923,464
Section - In House	\$6,812,556	\$7,149,693	\$7,252,628
Section - Portables	\$3,638,005	\$4,134,754	\$3,498,030
Emergency Hous. Vouchers	\$0	\$0	\$1,250,222
	\$11,420,997	\$12,554,425	\$12,924,344



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Director of Housing	-	0.80	0.10
Housing/CDBG & Home Manager	0.35	-	-
Housing Coordinator	-	1.00	0.50
Housing Inspector	0.20	1.00	0.70
Housing Assistant	3.00	3.00	3.00
Administrative Clerk	0.70	1.00	1.00
Clerk Typist	0.50	-	-
Part-Time Positions:			
Office Clerk I	1.00	-	-
Office Clerk II	1.00	1.00	0.80
TOTAL	6.75	7.80	6.10

ACCOUNT DETAIL

<u>Account</u>	<u>Account Description</u>	<u>Actuals</u>	<u>Budget</u>	<u>Adopted</u>
		<u>FY20-21</u>	<u>FY21-22</u>	<u>FY22-23</u>
810-4401-000-0-0-40014	SALARIES - FULL TIME	\$183,918	\$488,999	\$368,613
810-4401-000-0-0-40024	SALARIES - PART TIME	\$37,025	\$23,810	\$19,048
810-4401-000-0-0-40104	SALARIES - OVERTIME	\$670	\$0	\$5,000
810-4401-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$51,377	\$93,501	\$61,005
810-4401-000-0-0-40324	MEDICARE	\$5,773	\$7,794	\$5,729
810-4401-000-0-0-40344	COMPENSATION INSURANCE	\$7,464	\$19,920	\$5,035
810-4401-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$1,044	\$1,538	\$1,188
810-4401-000-0-0-40374	PARS	\$77	\$357	\$0
810-4401-000-0-0-40394	PERS -POB CONTRIBUTION	\$47,025	\$48,717	\$39,491
810-4401-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$108,544	\$153,843	\$102,674
810-4401-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$1,541	\$3,000	\$440
810-4401-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$40,668	\$63,701	\$37,557
PERSONNEL TOTAL		\$485,126	\$905,180	\$645,780



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

810-4401-000-0-0-44534	VEHICLE MAINTENANCE	\$6,000	\$6,000	\$6,204
810-4401-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$38,815	\$19,822	\$20,319
810-4401-000-0-0-46184	COST ALLOCATION	\$164,544	\$164,548	\$164,548
	INTERDEPARTMENTAL CHARGES TOTAL	\$209,359	\$190,370	\$191,071
810-4401-000-0-0-40514	CONTRACT SERVICES	\$23,483	\$50,000	\$50,000
810-4401-000-0-0-41154	COPIER PRINT SERVICES	\$5,853	\$7,400	\$4,000
810-4401-000-0-0-41204	BANKING FEES	\$2,370	\$1,800	\$1,800
810-4401-000-0-0-41514	OPERATING SUPPLIES	\$96	\$5,500	\$6,000
810-4401-000-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$0	\$260	\$260
810-4401-000-0-0-43024	LEGAL ADVERTISING	\$0	\$200	\$800
810-4401-000-0-0-43044	POSTAGE	\$0	\$9,500	\$4,500
810-4401-000-0-0-43054	TELEPHONE	\$1,616	\$500	\$1,000
810-4401-000-0-0-44404	COVID - GENERAL EXPENSE	\$165,462	\$42,583	\$0
810-4401-000-0-0-44414	COVID - EQUIPMENT/SUPPLIES	\$24,214	\$4,302	\$0
810-4401-000-0-0-44424	COVID - COMPUTER SVC/EQUIPMENT	\$35,267	\$35,966	\$0
810-4401-000-0-0-45104	DUES & SUBSCRIPTIONS	\$0	\$1,600	\$1,600
810-4401-000-0-0-45184	TRAINING	\$0	\$0	\$3,400
810-4401-000-0-0-45424	TRAVEL, CONFERENCE & MEETINGS	\$25	\$1,000	\$1,000
810-4401-000-0-0-45944	ADMIN FEES PAID - VOUCHER	\$17,564	\$13,817	\$12,253
810-4401-000-0-0-46104	OPERATING TRANSFERS OUT	\$0	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$275,951	\$174,428	\$86,613
SEC 8 ADMINISTRATIVE TOTAL		\$970,436	\$1,269,978	\$923,464



**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 FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
815-4410-000-0-0-45904	HOUSING VOUCHER	\$6,812,556	\$7,149,693	\$7,252,628
	MAINTENANCE & OPERATIONS TOTAL	\$6,812,556	\$7,149,693	\$7,252,628
SECTION 8 IN HOUSE TOTAL		\$6,812,556	\$7,149,693	\$7,252,628



**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 FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
820-4410-000-0-0-45904	HOUSING VOUCHER	\$3,638,005	\$4,134,754	\$3,498,030
	MAINTENANCE & OPERATIONS TOTAL	\$3,638,005	\$4,134,754	\$3,498,030
SECTION 8 PORTABLES TOTAL		\$3,638,005	\$4,134,754	\$3,498,030



**CITY OF HAWTHORNE
SECTION 8 - EMERGENCY HOUSING VOUCHERS
ADMINISTRATION & VOUCHERS**

PROGRAM DESCRIPTION

The Emergency Housing Voucher (EHV) program is available through the American Rescue Plan Act (ARPA). Through EHV HUD is providing housing choice vouchers to local Public Housing Authorities (PHAs) in order to assist individuals and families who are homeless, at-risk of homelessness or have a high risk of housing instability.

PERSONNEL SUMMARY

	<u>FY20-21</u>	<u>FY21-22</u>	<u>FY22-23</u>
Full Time Positions:			
Housing Assistant	-	-	1.00
TOTAL	-	-	1.00

ADMINISTRATIVE

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
830-4401-000-0-0-40014	SALARIES - FULL TIME	\$0	\$0	\$38,579
830-4401-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$0	\$0	\$6,807
830-4401-000-0-0-40324	MEDICARE	\$0	\$0	\$616
830-4401-000-0-0-40344	COMPENSATION INSURANCE	\$0	\$0	\$879
830-4401-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$0	\$0	\$188
830-4401-000-0-0-40394	PERS -POB CONTRIBUTION	\$0	\$0	\$5,976
830-4401-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$0	\$0	\$18,871
830-4401-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$0	\$0	\$2,077
	PERSONNEL TOTAL	\$0	\$0	\$73,993
830-4401-000-0-0-43024	LEGAL ADVERTISING	\$0	\$0	\$500
830-4401-000-0-0-43044	POSTAGE	\$0	\$0	\$759
830-4401-000-0-0-45954	PRELIMINARY EXPENSES	\$0	\$0	\$26,800
830-4401-000-0-0-45984	SERVICE - OWNER INCENTIVE	\$0	\$0	\$58,625
830-4401-000-0-0-46014	SERVICE - DEPOSIT/APP/HOLDING	\$0	\$0	\$117,250
830-4401-000-0-0-46024	SERVICE - OTHER EXPENSES	\$0	\$0	\$55,334
830-4401-000-0-0-46034	PLACEMENT/ISSUANCE REPORTING	\$0	\$0	\$33,500
	MAINTENANCE & OPERATIONS TOTAL	\$0	\$0	\$292,769
	ADMINISTRATIVE TOTAL	\$0	\$0	\$366,762



**CITY OF HAWTHORNE
SECTION 8 - EMERGENCY HOUSING VOUCHERS
ADMINISTRATION & VOUCHERS**

ASSISTANCE PAYMENTS

<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
835-4410-000-0-0-45904	HOUSING VOUCHER	\$0	\$0	\$883,460
	VOUCHERS TOTAL	\$0	\$0	\$883,460
	EMERG. HOUSING VOUCHERS TOTAL	\$0	\$0	\$1,250,222



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

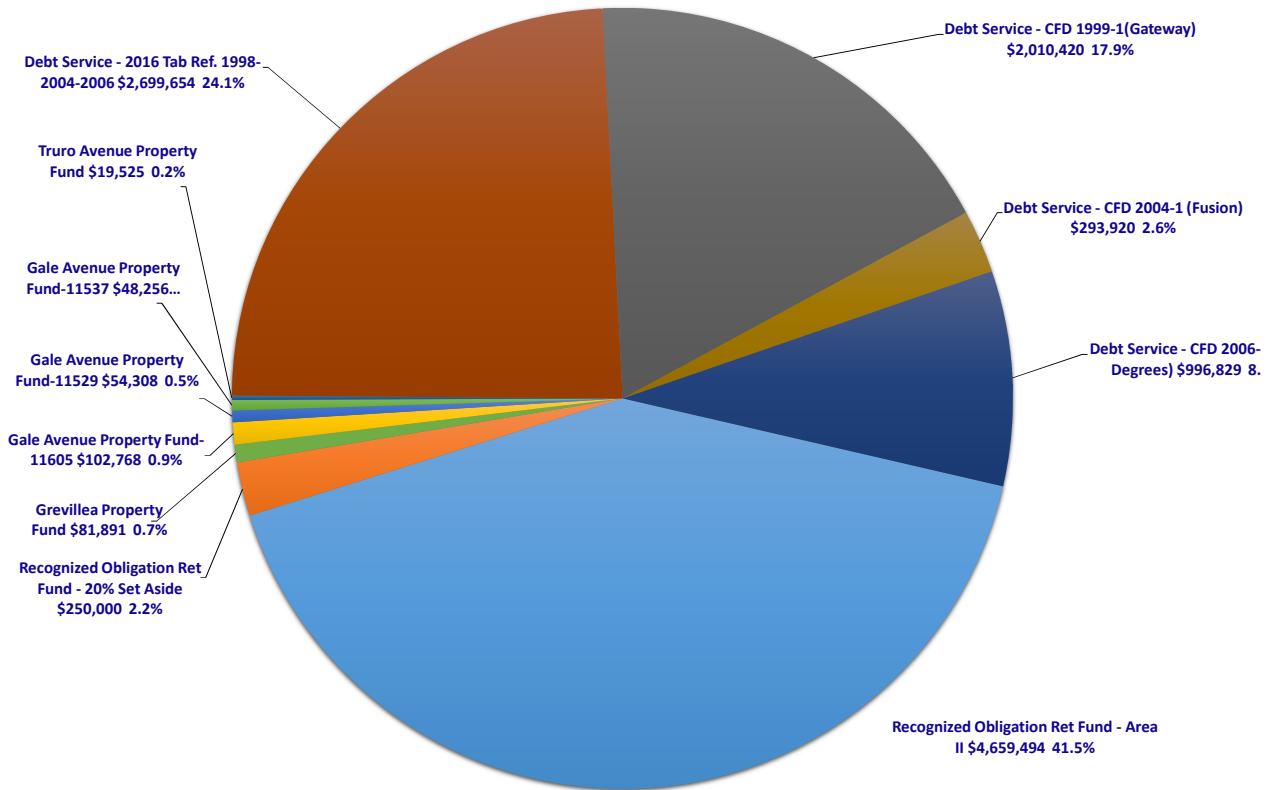
<u>Account</u>	<u>Account Description</u>	<u>Actuals FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
444-8301-000-0-0-40514	CONTRACT SERVICES	\$2,420	\$5,000	\$5,000
444-8301-000-0-0-40584	PAYING AGENT FEE	\$2,662	\$4,200	\$4,200
444-8301-000-0-0-46184	COST ALLOCATION	\$204	\$204	\$204
444-8301-000-0-0-48204	PRINCIPAL - DEBT SERVICE	\$633,172	\$662,628	\$691,503
444-8301-000-0-0-48354	INTEREST - DEBT SERVICE	\$71,256	\$71,257	\$71,257
	MAINTENANCE & OPERATIONS TOTAL	\$709,714	\$743,289	\$772,164
	DEBT SERVICE TOTAL	\$709,714	\$743,289	\$772,164



SUCCESSOR AGENCY



**Successor Agency
FY2022-2023 Budget
Summary by Fund & Program**



Program	FY20-21 Actuals	FY21-22 Budget	FY22-23 Adopted
Recognized Obligation Ret Fund - Area II	\$3,925,508	\$1,855,340	\$4,659,494
Recognized Obligation Ret Fund - 20% Set Aside	\$49,087	\$200,000	\$250,000
Grevillea Property Fund	\$54,251	\$30,995	\$81,891
Gale Avenue Property Fund-11605	\$112,783	\$62,678	\$102,768
Gale Avenue Property Fund-11529	\$108,289	\$73,089	\$54,308
Gale Avenue Property Fund-11537	\$28,923	\$29,515	\$48,256
Truro Avenue Property Fund	\$45,240	\$20,647	\$19,525
Debt Service - 2016 Tab Ref. 1998-2004-2006	\$2,655,245	\$1,692,654	\$2,699,654
Debt Service - CFD 1999-1(Gateway)	\$1,860,832	\$1,630,264	\$2,010,420
Debt Service - CFD 2004-1 (Fusion)	\$280,353	\$288,797	\$293,920
Debt Service - CFD 2006-1 (360 Degrees)	\$560,413	\$999,174	\$996,829
	\$9,680,922	\$6,883,153	\$11,217,065



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Director of Public Works	0.04	0.04	0.10
City Attorney	0.05	0.05	0.10
Director of Finance	0.05	0.05	0.15
Accountant II	0.04	0.04	0.04
Accounting Technician	0.10	0.10	0.20
TOTAL	0.28	0.28	0.59

ACCOUNT DETAIL

<u>Account</u>	<u>Account Description</u>	Actuals FY20-21	Budget FY21-22	Adopted FY22-23
461-4601-112-0-0-40014	SALARIES - FULL TIME	\$79,864	\$34,616	\$84,858
461-4601-112-0-0-40144	SALARIES - SICK LEAVE PAYOUTS	\$967	\$1,190	\$8,789
461-4601-112-0-0-40154	SALARIES - VACATION PAYOUTS	\$0	\$1,855	\$8,790
461-4601-112-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$17,537	\$7,555	\$17,808
461-4601-112-0-0-40324	MEDICARE	\$1,266	\$542	\$1,233
461-4601-112-0-0-40344	COMPENSATION INSURANCE	\$2,631	\$1,112	\$3,077
461-4601-112-0-0-40364	UNEMPLOYMENT INSURANCE	\$254	\$104	\$257
461-4601-112-0-0-40394	PERS -POB CONTRIBUTION	\$7,910	\$3,289	\$8,488
461-4601-112-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$10,048	\$10,385	\$22,063
461-4601-112-0-0-40444	DEFERRED COMPENSATION CONTR	\$228	\$500	\$2,280
461-4601-112-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$3,020	\$2,881	\$9,465
	PERSONNEL TOTAL	\$123,725	\$64,029	\$167,108
461-4601-112-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$2,700	\$1,691	\$2,766
461-4601-112-0-0-46184	COST ALLOCATION	\$19,620	\$19,620	\$19,620
	INTERDEPARTMENTAL CHARGES TOTAL	\$22,320	\$21,311	\$22,386



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

461-4601-112-0-0-40514	CONTRACT SERVICES	\$120,234	\$150,000	\$150,000
461-4601-112-0-0-40524	AUDITING	\$6,854	\$20,000	\$20,000
461-4601-112-0-0-40574	LEGAL SERVICE	\$4,078	\$38,000	\$38,000
461-4601-112-0-0-41204	BANKING FEES	\$0	\$1,000	\$1,000
461-4601-112-0-0-43024	LEGAL ADVERTISING	\$0	\$1,000	\$1,000
461-4601-112-0-0-46104	OPERATING TRANSFERS OUT	\$2,683,090	\$0	\$2,700,000
461-4601-112-0-0-46304	TAX INCREMENT REIMBURSEMENT	\$635,235	\$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	\$329,875	\$400,000	\$400,000
461-4601-112-0-0-46334	TAX REBATES	\$0	\$510,000	\$510,000
	MAINTENANCE & OPERATIONS TOTAL	\$3,779,364	\$1,770,000	\$4,470,000
	REC OBL RET FUND AREA II TOTAL	\$3,925,409	\$1,855,340	\$4,659,494



**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 FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
462-4601-113-0-0-40514	CONTRACT SERVICES	\$48,650	\$0	\$50,000
462-4601-714-0-0-40514	CONTRACT SERVICES	\$0	\$100,000	\$100,000
462-4601-714-0-0-40574	LEGAL SERVICE	\$437	\$100,000	\$100,000
	MAINTENANCE & OPERATIONS TOTAL	\$49,087	\$200,000	\$250,000
REC OBL RET FUND AREA II 20% TOTAL		\$49,087	\$200,000	\$250,000



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Housing/CDBG & Home Mgr	0.05	-	0.05
Property Manager	-	-	0.40
Housing Inspector	0.10	-	-
Administrative Clerk	0.05	-	-
Maintenance Worker I	0.10	0.10	-
TOTAL	0.30	0.10	0.45

ACCOUNT DETAIL

<u>Account</u>	<u>Account Description</u>	Actuals FY20-21	Budget FY21-22	Adopted FY22-23
464-4715-000-0-0-40014	SALARIES - FULL TIME	\$12,491	\$5,009	\$31,999
464-4715-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$3,246	\$1,092	\$6,711
464-4715-000-0-0-40324	MEDICARE	\$197	\$78	\$463
464-4715-000-0-0-40344	COMPENSATION INSURANCE	\$2,016	\$572	\$1,365
464-4715-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$72	\$15	\$96
464-4715-000-0-0-40394	PERS -POB CONTRIBUTION	\$1,841	\$476	\$3,201
464-4715-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$5,620	\$1,503	\$11,785
464-4715-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$17	\$0	\$156
464-4715-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$3,137	\$928	\$5,151
PERSONNEL TOTAL		\$28,636	\$9,673	\$60,927
464-4715-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$2,040	\$1,182	\$648
464-4715-000-0-0-46184	COST ALLOCATION	\$6,480	\$6,480	\$6,480
INTERDEPARTMENTAL CHARGES TOTAL		\$8,520	\$7,662	\$7,128



**CITY OF HAWTHORNE
GREVILLEA PROPERTY FUND
PROPERTIES**

464-4715-000-0-0-42024	BUILDING MAINTENANCE	\$5,225	\$7,400	\$7,400
464-4715-000-0-0-44534	VEHICLE MAINTENANCE	\$0	\$2,700	\$2,700
464-4715-000-0-0-45444	UTILITIES	\$11,507	\$3,560	\$3,736
	MAINTENANCE & OPERATIONS TOTAL	\$16,732	\$13,660	\$13,836
GREVILLEA PROPERTY TOTAL		\$53,888	\$30,995	\$81,891



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Director of Housing & CDBG	-	-	0.10
Property Manager	-	-	0.40
Maintenance Worker I	-	0.40	-
TOTAL	-	0.40	0.50

ACCOUNT DETAIL

Account	Account Description	Actuals FY20-21	Budget FY21-22	Adopted FY22-23
465-4715-730-0-0-40014	SALARIES - FULL TIME	\$45,846	\$20,034	\$39,263
465-4715-730-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$12,452	\$4,372	\$8,357
465-4715-730-0-0-40324	MEDICARE	\$695	\$314	\$569
465-4715-730-0-0-40344	COMPENSATION INSURANCE	\$4,260	\$2,288	\$1,674
465-4715-730-0-0-40364	UNEMPLOYMENT INSURANCE	\$144	\$60	\$510
465-4715-730-0-0-40394	PERS -POB CONTRIBUTION	\$5,308	\$1,903	\$3,928
465-4715-730-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$16,203	\$6,010	\$13,673
465-4715-730-0-0-40444	DEFERRED COMPENSATION CONTR	\$104	\$0	\$311
465-4715-730-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$6,934	\$3,711	\$5,576
	PERSONNEL TOTAL	\$91,945	\$38,692	\$73,861
465-4715-730-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$192	\$916	\$2,062
465-4715-730-0-0-46184	COST ALLOCATION	\$3,240	\$3,240	\$3,240
	INTERDEPARTMENTAL CHARGES TOTAL	\$3,432	\$4,156	\$5,302
465-4715-730-0-0-41614	UNIFORMS & SAFETY EQUIPMENT	\$0	\$150	\$150
465-4715-730-0-0-42024	BUILDING MAINTENANCE	\$9,149	\$10,000	\$10,000
465-4715-730-0-0-44534	VEHICLE MAINTENANCE	\$2,004	\$2,700	\$2,700
465-4715-730-0-0-45444	UTILITIES	\$5,891	\$6,980	\$10,755
	MAINTENANCE & OPERATIONS TOTAL	\$17,044	\$19,830	\$23,605
GALE AVENUE PROPERTY FUND - 11605 TOTAL		\$112,421	\$62,678	\$102,768



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Property Manager	-	-	0.10
Maintenance Worker I	-	0.40	-
TOTAL	-	0.40	0.10

ACCOUNT DETAIL

Account	Account Description	Actuals FY20-21	Budget FY21-22	Adopted FY22-23
466-4715-731-0-0-40014	SALARIES - FULL TIME	\$34,599	\$20,034	\$6,184
466-4715-731-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$7,284	\$4,372	\$1,297
466-4715-731-0-0-40324	MEDICARE	\$529	\$314	\$90
466-4715-731-0-0-40344	COMPENSATION INSURANCE	\$5,016	\$2,288	\$264
466-4715-731-0-0-40364	UNEMPLOYMENT INSURANCE	\$180	\$60	\$19
466-4715-731-0-0-40394	PERS -POB CONTRIBUTION	\$3,966	\$1,903	\$619
466-4715-731-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$12,105	\$6,010	\$2,474
466-4715-731-0-0-40444	DEFERRED COMPENSATION CONTR	\$17	\$0	\$0
466-4715-731-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$8,253	\$3,711	\$1,030
	PERSONNEL TOTAL	\$71,948	\$38,692	\$11,977
466-4715-731-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$3,420	\$2,617	\$1,616
466-4715-731-0-0-46184	COST ALLOCATION	\$6,480	\$6,480	\$6,480
	INTERDEPARTMENTAL CHARGES TOTAL	\$9,900	\$9,097	\$8,096



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

466-4715-731-0-0-41514	OPERATING SUPPLIES	\$142	\$2,000	\$2,000
466-4715-731-0-0-42024	BUILDING MAINTENANCE	\$14,761	\$10,000	\$10,000
466-4715-731-0-0-45444	UTILITIES	\$11,128	\$13,300	\$22,235
	MAINTENANCE & OPERATIONS TOTAL	\$26,030	\$25,300	\$34,235
GALE AVENUE PROPERTY FUND - 11529 TOTAL		\$107,878	\$73,089	\$54,308



**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

	FY20-21	FY21-22	FY22-23
Full Time Positions:			
Housing/CDBG & Home Manager	0.05	-	0.05
Property Manager	-	-	0.10
Administrative Clerk	0.05	-	-
Maintenance Worker I	0.10	0.10	-
TOTAL	0.20	0.10	0.15

ACCOUNT DETAIL

Account	Account Description	Actuals FY20-21	Budget FY21-22	Adopted FY22-23
467-4715-732-0-0-40014	SALARIES - FULL TIME	\$6,584	\$5,009	\$13,447
467-4715-732-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$1,451	\$1,092	\$2,821
467-4715-732-0-0-40324	MEDICARE	\$105	\$78	\$195
467-4715-732-0-0-40344	COMPENSATION INSURANCE	\$840	\$572	\$573
467-4715-732-0-0-40364	UNEMPLOYMENT INSURANCE	\$36	\$15	\$41
467-4715-732-0-0-40394	PERS -POB CONTRIBUTION	\$705	\$476	\$1,345
467-4715-732-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$2,153	\$1,503	\$4,363
467-4715-732-0-0-40444	DEFERRED COMPENSATION CONTR	\$17	\$0	\$156
467-4715-732-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$1,822	\$928	\$2,063
	PERSONNEL TOTAL	\$13,714	\$9,673	\$25,004
467-4715-732-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$120	\$172	\$307
467-4715-732-0-0-46184	COST ALLOCATION	\$3,240	\$3,240	\$3,240
	INTERDEPARTMENTAL CHARGES TOTAL	\$3,360	\$3,412	\$3,547



**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	\$3,785	\$10,000	\$10,000
467-4715-732-0-0-43054	TELEPHONE	\$0	\$500	\$500
467-4715-732-0-0-44534	VEHICLE MAINTENANCE	\$2,004	\$600	\$600
467-4715-732-0-0-45444	UTILITIES	\$6,011	\$5,230	\$8,505
	MAINTENANCE & OPERATIONS TOTAL	\$11,801	\$16,430	\$19,705
GALE AVENUE PROPERTY FUND - 11537 TOTAL		\$28,875	\$29,515	\$48,256



**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

	FY20-21	FY21-22	FY22-23
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	-
TOTAL	1.05	0.95	-

ACCOUNT DETAIL

<u>Account</u>	<u>Account Description</u>	Actuals FY20-21	Budget FY21-22	Adopted FY22-23
468-4715-000-0-0-40014	SALARIES - FULL TIME	\$8,589	\$0	\$0
468-4715-000-0-0-40314	PERS RETIREMENT&PICK-UP (EPMC)	\$3,277	\$0	\$0
468-4715-000-0-0-40324	MEDICARE	\$157	\$0	\$0
468-4715-000-0-0-40344	COMPENSATION INSURANCE	\$5,556	\$0	\$0
468-4715-000-0-0-40364	UNEMPLOYMENT INSURANCE	\$204	\$0	\$0
468-4715-000-0-0-40394	PERS -POB CONTRIBUTION	\$1,174	\$0	\$0
468-4715-000-0-0-40404	PERS - 2019 POB CONTRIBUTION	\$3,584	\$0	\$0
468-4715-000-0-0-40444	DEFERRED COMPENSATION CONTR	\$0	\$0	\$0
468-4715-000-0-0-40454	HEALTH INSURANCE BENEFITS MISC	\$9,250	\$0	\$0
	PERSONNEL TOTAL	\$31,790	\$0	\$0
468-4715-000-0-0-46154	LIABILITY INSURANCE ALLOCATION	\$1,320	\$3,067	\$1,012
468-4715-000-0-0-46184	COST ALLOCATION	\$6,480	\$6,480	\$6,480
	INTERDEPARTMENTAL CHARGES TOTAL	\$7,800	\$9,547	\$7,492



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

468-4715-000-0-0-42024	BUILDING MAINTENANCE	\$2,451	\$10,000	\$10,000
468-4715-000-0-0-44534	VEHICLE MAINTENANCE	\$2,004	\$0	\$0
468-4715-000-0-0-45444	UTILITIES	\$1,148	\$1,100	\$2,033
	MAINTENANCE & OPERATIONS TOTAL	\$5,602	\$11,100	\$12,033
TRURO AVENUE PROPERTY FUND TOTAL		\$45,192	\$20,647	\$19,525



**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 FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</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	\$1,495,000	\$1,560,000	\$1,645,000
469-4605-000-0-0-48354	INTEREST - DEBT SERVICE	\$1,155,625	\$118,250	\$1,040,250
469-4605-000-0-0-49594	OTHER FINAN USE-BOND RTRMENT	\$0	\$0	\$0
	MAINTENANCE & OPERATIONS TOTAL	\$2,655,245	\$1,692,654	\$2,699,654
DEBT SERVICE 2016 TAB TOTAL		\$2,655,245	\$1,692,654	\$2,699,654



**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 FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
474-4601-000-0-0-40514	CONTRACT SERVICES	\$21,500	\$45,000	\$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
474-4605-000-0-0-48204	PRINCIPAL - DEBT SERVICE	\$915,000	\$965,000	\$1,020,000
474-4605-000-0-0-48354	INTEREST - DEBT SERVICE	\$917,309	\$604,844	\$930,000
	MAINTENANCE & OPERATIONS TOTAL	\$1,860,832	\$1,630,264	\$2,010,420
DEBT SERV. CFD 1999-1 TOTAL		\$1,860,832	\$1,630,264	\$2,010,420



**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 FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
477-4601-000-0-0-40514	CONTRACT SERVICES	\$17,500	\$15,000	\$15,000
477-4601-000-0-0-40584	PAYING AGENT FEE	\$2,420	\$6,000	\$6,000
477-4601-000-0-0-46184	COST ALLOCATION	\$0	\$252	\$252
477-4605-000-0-0-48204	PRINCIPAL - DEBT SERVICE	\$110,000	\$120,000	\$135,000
477-4605-000-0-0-48354	INTEREST - DEBT SERVICE	\$150,433	\$147,545	\$137,668
	MAINTENANCE & OPERATIONS TOTAL	\$280,353	\$288,797	\$293,920
DEBT SERV. CFD 2004-1 (FUSION) TOTAL		\$280,353	\$288,797	\$293,920



**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 FY20-21</u>	<u>Budget FY21-22</u>	<u>Adopted FY22-23</u>
478-4601-000-0-0-40514	CONTRACT SERVICES	\$20,500	\$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	\$235,000	\$445,000	\$475,000
478-4605-000-0-0-48354	INTEREST - DEBT SERVICE	\$304,913	\$532,970	\$500,625
	MAINTENANCE & OPERATIONS TOTAL	\$560,413	\$999,174	\$996,829
CFD 2006-1 TOTAL		\$560,413	\$999,174	\$996,829



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 2022–23, 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 2022–23 is \$90,458,116. 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 2022–2023 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 2022-23</u>
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General Government

City Council

Mayor	1.00	11,385	17,216	28,601
Councilmember	4.00	45,540	80,673	126,213
Total	5.00	56,925	97,889	154,814

City Clerk

City Clerk	1.00	10,001	6,753	16,754
Deputy City Clerk	2.00	152,678	123,046	275,724
Total	3.00	162,679	129,799	292,478

City Manager

City Manager	1.00	244,916	189,256	434,172
Administrative Manager	1.00	88,320	70,735	159,055
Executive Assistant	1.00	77,445	54,251	131,696
Administrative Clerk	1.00	50,128	39,962	90,090
Total	4.00	460,809	354,204	815,013

City Treasurer

City Treasurer	1.00	10,192	24,492	34,684
Total	1.00	10,192	24,492	34,684



**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 2022-23</u>
<u>City Attorney</u>				
City Attorney	1.00	225,433	195,078	420,511
Assistant City Attorney	1.00	127,457	106,216	233,672
Deputy City Attorney	1.00	106,065	84,542	190,607
Clerk Typist	1.00	41,635	31,378	73,013
Confidential Clerk	1.00	42,967	37,171	80,138
Administrative Aide II	1.00	77,400	56,102	133,502
Total	6.00	620,957	510,485	1,131,442
<u>Administrative Services</u>				
Director Of Finance	1.00	160,489	156,239	316,728
Accountant I	1.00	64,297	50,012	114,309
Accountant	1.00	113,683	91,694	205,377
Accounting Technician	2.00	173,941	144,252	318,193
Internal Auditor	1.00	87,920	68,267	156,187
Sr. Finance Analyst	1.00	100,590	55,363	155,953
Payroll Assistant	1.00	81,526	52,654	134,180
Payroll Technician	1.00	90,294	66,623	156,917
Warehouse Assistant	1.00	70,379	52,964	123,343
Director Of Human Resources	1.00	115,000	80,295	195,295
Human Resources Manager	1.00	112,859	80,636	193,495
Human Resources Analyst	2.00	191,572	118,774	310,346
Human Resources Technician	1.00	55,222	38,595	93,817
Rev. & Accounts Payable Manager	1.00	113,060	87,845	200,905
Business License Supervisor	1.00	89,961	69,365	159,326
License Permit Technician	3.00	239,920	166,637	406,557
Total	20.00	1,860,712	1,380,214	3,240,926



**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 2022-23</u>
<u>Planning & Community Development</u>				
Interim Director Of Planning/Comm Dev	1.00	156,728	88,785	245,513
Senior Planner	2.00	240,320	172,556	412,876
Planning Clerk	1.00	73,040	57,633	130,673
Code Enforcement Supervisor	1.00	116,983	69,630	186,612
Code Enforcement Officer I	1.00	73,723	51,553	125,276
Code Enforcement Officer II	2.00	148,182	99,220	247,402
Total	8.00	808,976	539,376	1,348,352
<u>Building & Safety</u>				
Director Of Building & Safety	1.00	163,522	106,371	269,893
Senior Building Inspector	1.00	94,904	58,935	153,839
Sr. Plan Check Engineer	1.00	117,508	85,305	202,812
Associate Plan Check Engineer	1.00	72,123	47,260	119,383
Building Inspector	2.00	168,554	111,132	279,686
Building Permit Technician	2.00	130,412	94,787	225,199
Total	8.00	747,023	503,790	1,250,813



**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 2022-23</u>
<u>Public Safety</u>				
<u>Police</u>				
Chief Of Police Services	1.00	312,792	328,223	641,015
Exec Asst To Chief Of Police	1.00	116,075	84,705	200,779
Captain	2.00	411,131	439,948	851,079
Lieutenant	8.00	1,426,115	1,586,157	3,012,272
Police Sergeant	16.00	2,267,176	2,433,781	4,700,957
Police Officer	67.00	7,194,139	6,920,228	14,114,367
Police Medical Services Director	1.00	180,178	135,326	315,504
Administrative Assistant	1.00	83,995	61,947	145,942
Animal Control Officer	2.00	169,315	132,768	302,083
Community Affairs K9 Specialist	1.00	98,029	62,716	160,745
Community Services Officer	4.00	210,132	150,159	360,291
Custodian	1.00	49,970	39,610	89,580
Facilities Supervisor	1.00	97,688	89,417	187,105
Forensics Specialist	2.00	167,393	115,385	282,778
Forensics Supervisor	1.00	116,323	79,491	195,814
Information Support Technician	2.00	174,166	141,874	316,040
Information Systems Analyst	2.00	206,371	168,006	374,377
Information Systems Manager	1.00	142,064	116,855	258,919
Information Systems Specialist	1.00	99,591	77,548	177,139
Jailer I	6.00	393,890	290,480	684,370
Jailer II	1.00	88,669	69,477	158,146
Parking Enforcement Officer II	6.00	322,799	209,270	532,069
Payroll Assistant	1.00	86,981	64,698	151,678
Police Admin Tech	2.00	135,804	80,776	216,580
Police Records Manager	1.00	94,822	73,553	168,375
Police Records Supervisor	2.00	165,265	132,710	297,975
Police Records Technician	9.00	613,119	446,641	1,059,760
Police Service Officer	4.00	347,954	264,916	612,870



**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 2022-23</u>
Police Traffic Clerk	1.00	54,249	37,307	91,556
Property And Evidence Officer	1.00	86,852	69,275	156,127
Senior Forensics Specialist	1.00	-	-	-
Traffic Specialist	1.00	86,734	80,061	166,795
Total	151.00	15,999,780	14,983,309	30,983,089

Public Works

Public Works

Director Of Public Works	1.00	159,066	194,631	353,697
Public Works Manager	1.00	147,430	196,504	343,934
Street & Facility Maint Supervisor	0.65	69,262	61,901	131,163
Administrative Aide I	0.40	25,186	19,263	44,449
Administrative Aide II	0.50	39,575	33,497	73,072
Administrative Assistant	2.50	137,536	104,698	242,234
Assistant Engineer	1.70	137,003	100,753	237,757
Associate Engineer	1.30	115,438	87,418	202,856
Building Maintenance Worker	1.00	49,461	40,169	89,630
City Maintenance Worker	6.00	336,423	293,866	630,289
Crew Leader Bldg Maintenance	1.70	144,035	108,256	252,291
Engineering Technician	1.45	101,700	66,648	168,348
Environmental Assoc Engineer	1.40	111,988	71,339	183,327
Environmental Technician	1.00	76,394	49,451	125,845
Maintenance Worker	3.20	186,666	141,267	327,933
Plan Coordinator & Admin Assistant	0.80	50,410	37,961	88,371
Senior Engineer	1.00	129,719	105,039	234,758
Senior Public Works Inspector	0.35	40,024	45,323	85,347
Skilled City Maint Worker	2.00	137,131	119,032	256,163
Total	28.95	2,194,448	1,877,016	4,071,464



**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 2022-23</u>
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Gas Tax

Street & Facility Maint Supervisor	0.25	26,642	23,801	50,443
Administrative Aide I	0.20	11,342	7,761	19,103
Administrative Assistant	0.30	16,255	11,411	27,666
Assistant Engineer	0.10	7,139	4,627	11,766
Associate Engineer	0.35	18,377	11,839	30,215
City Maintenance Worker	2.00	127,258	86,917	214,175
Crew Leader Bldg Maint	0.30	22,042	16,643	38,685
Crew Leader Pavement Repair	0.35	35,789	27,070	62,859
Engineering Technician	0.55	38,993	25,509	64,503
Environmental Assoc Engineer	0.25	21,704	13,700	35,404
Plan Coordinator & Admin Asst	0.20	12,603	8,410	21,013
Skilled City Maint Worker	1.35	102,212	88,834	191,046
Total	6.20	440,356	326,522	766,878

Street

Administrative Aide I	1.30	76,843	55,137	131,980
Administrative Aide II	0.50	39,575	33,502	73,077
Associate Engineer	0.45	49,340	42,564	91,904
City Maintenance Worker	2.80	166,188	121,772	287,960
Environmental Assoc Engineer	0.15	10,605	6,983	17,588
Senior Public Works Inspector	0.60	68,611	77,726	146,337
Skilled City Maint Worker	1.00	74,089	64,760	138,849
Total	6.80	485,251	402,445	887,696



**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 2022-23</u>
<u>Community Services</u>				
<u>Community Services</u>				
Director Of Community Services	1.00	142,557	103,874	246,431
Community Services Manager	1.00	111,368	82,408	193,777
Maintenance Supervisor	1.00	100,544	72,361	172,905
Recreation Supervisor	2.00	162,044	110,792	272,836
Administrative Clerk	1.00	47,786	39,941	87,727
City Maintenance Worker	3.00	234,284	181,551	415,835
Crew Leader Park Maintenance	1.00	97,403	72,226	169,629
Skilled City Maint Worker	3.00	199,583	156,012	355,595
Cable TV Supervisor	1.00	99,198	77,740	176,938
Cable TV Production Coordinator	1.00	96,000	67,169	163,169
Senior Video Specialist	1.00	67,764	50,525	118,289
Total	16.00	1,358,531	1,014,600	2,373,131



**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 2022-23</u>
<u>Community Development</u>				
<u>Housing</u>				
Director of Housing & CDBG	1.00	145,271	57,487	202,758
Housing Coordinator	1.00	59,576	35,825	95,401
Housing Administrative Clerk I	1.00	47,786	37,626	85,412
Housing Assistant	3.00	207,851	126,752	334,603
Housing Inspector	1.00	98,087	70,582	168,669
Property Manager	1.00	61,839	57,913	119,752
Total	8.00	620,410	386,185	1,006,595
<u>Enterprise Operations</u>				
<u>Airport</u>				
Airport Manager	1.00	117,738	78,362	196,100
Clerk Typist	1.00	55,209	44,266	99,475
Maintenance Worker I	2.00	116,904	105,623	222,527
Skilled City Maint Worker	1.00	70,984	61,632	132,616
Total	5.00	360,835	289,883	650,718
<u>Sewer</u>				
Street & Facility Maint Supervisor	0.10	10,658	9,528	20,186
Administrative Aide I	0.10	6,297	4,822	11,119
Assistant Engineer	0.20	18,188	14,785	32,973
Crew Leader Pavement Repair	0.65	66,466	50,276	116,742
Senior Public Works Inspector	0.05	5,719	6,481	12,200
Sewer Service Technician	2.00	145,903	118,376	264,279
Skilled City Maint Worker	0.65	36,536	29,168	65,704
Total	3.75	289,767	233,436	523,203



**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 2022-23</u>
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Internal Service Operations

Insurance Reserve

Public Risk Manager	1.00	105,731	64,920	170,651
Senior Asst City Attorney	1.00	178,708	142,608	321,315
Total	2.00	284,438	207,528	491,966

Equipment Maintenance

Equipment Mechanic II	1.00	64,550	42,754	107,304
Equipment Mechanic III	1.00	89,797	71,223	161,020
Master Mechanic	1.00	118,966	101,773	220,739
Mechanic	1.00	72,732	53,500	126,232
Total	4.00	346,045	269,250	615,295

GRAND TOTAL	287	27,108,132	23,530,424	50,638,556
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