



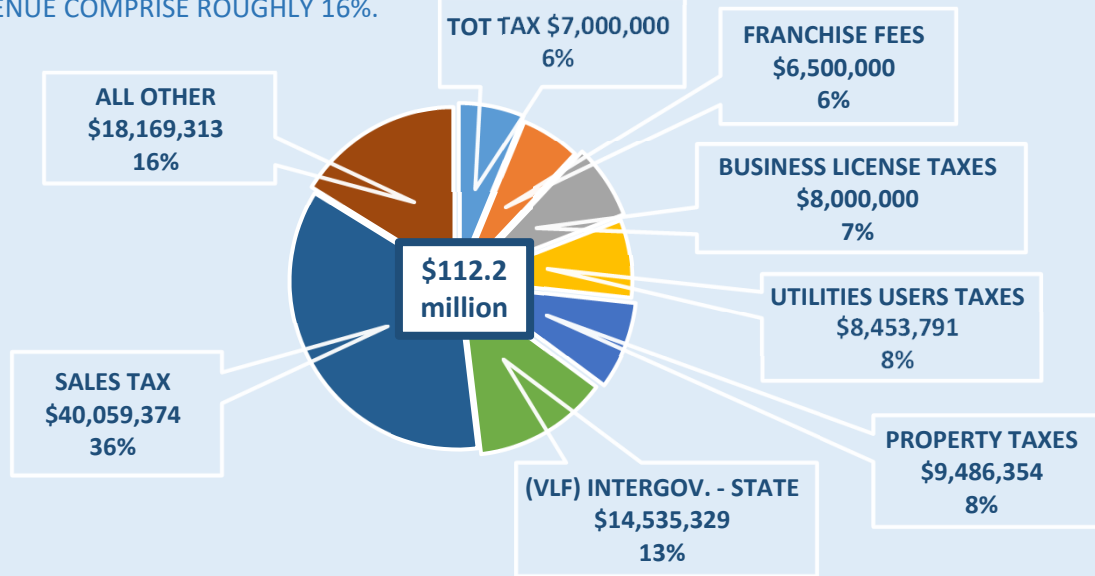
**CITY OF HAWTHORNE  
BUDGET-IN-BRIEF  
FY 2024-2025**

# CITY OF HAWTHORNE FY 2024-2025 ADOPTED BUDGET BUDGET-IN-BRIEF



## GENERAL FUND REVENUES

**FUNDING THE CITY:** THE CITY'S GENERAL FUND REVENUE CONSIST PRIMARILY OF SALES TAX, PROPERTY TRANSIENT LODGING TAX, BUSINESS LICENSE, UTILITY USERS TAX, VLF (STATE) AND FRANCHISE FEES (84%). ALL OTHER REVENUE COMPRISE ROUGHLY 16%.



### REVENUES BY TYPE

**FUNDING THE CITY:**

SALES TAX	40,059,374
INTERGOVERNMENTAL-STATE	14,535,329
PROPERTY TAXES	9,486,354
UTILITY USERS TAXES	8,453,791
BUSINESS LICENSE TAXES	8,000,000
FRANCHISE FEES	6,500,000
TOT TAX	7,000,000
SERVICE CHARGES	4,608,200
FINES & FOREFEITURES	3,200,000
LICENSES & PERMITS	1,858,719
OTHER REVENUE	2,092,331
PROG. CONTRIBUTIONS	1,300,000
OTHER TAXES	3,610,063
REV. USE OF MONEY	1,500,000
<b>TOTAL REVENUE</b>	<b>112,204,161</b>

### TOP SOURCES

**FUNDING THE CITY:**

SALES TAX	40,059,374
INTERGOVERNMENTAL-STATE	14,535,329
PROPERTY TAXES	9,486,354
UTILITY USERS TAXES	8,453,791
BUSINESS LICENSE TAXES	8,000,000
<b>PERCENTAGE OF GF REVENUE</b>	<b>71.78%</b>

### BUDGETED REVENUE (LAST 3 FY)

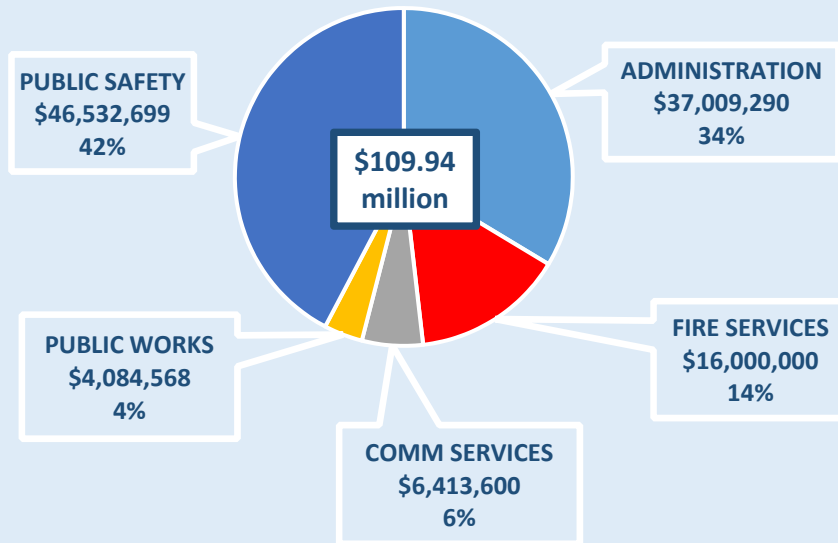
FY22-23	FY23-24	FY-24-25
88.79m	97.62m	112.20m

# CITY OF HAWTHORNE FY 2024-2025 ADOPTED BUDGET BUDGET-IN-BRIEF



## GENERAL FUND EXPENDITURES

**OPERATING THE CITY:** THE CITY'S GENERAL FUND EXPENDITURES COMMITS TO PROVIDING EXCELLENT PUBLIC SAFETY (45%) AND LA COUNTY FIRE SERVICES (16%). SERVICING THE CITY'S OTHER NEEDS, GOALS, AND IMPORTANT INITIATIVES ARE ADMINISTRATION, PUBLIC WORKS, AND COMMUNITY SERVICES (40%).



### EXPENDITURE BY TYPE

<b>OPERATING THE CITY:</b>	
PERSONNEL	59,409,278
CONTRACT SERVICES	22,344,735
MAINTENANCE & OPERATIONS	14,720,761
INTERDEPARTMENTAL CHARGES	5,390,438
OPERATING TRANSFERS OUT	7,603,645
CAPITAL OUTLAY	481,006
<b>TOTAL EXPENDITURES</b>	<b>109,949,863</b>

### EXPENDITURE BY DEPT

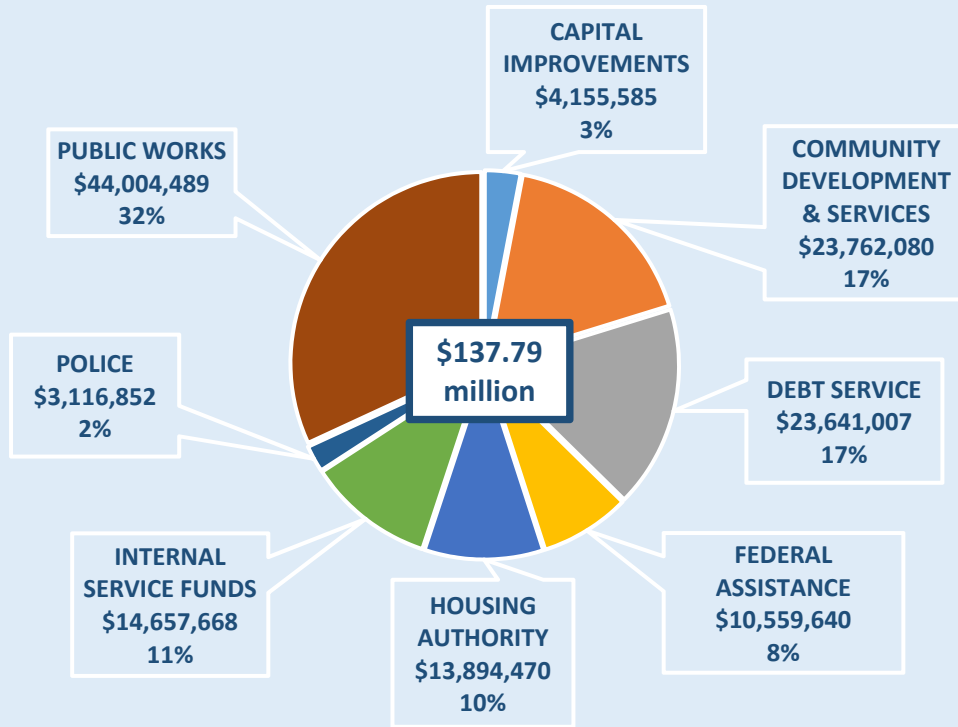
<b>OPERATING THE CITY:</b>	
PUBLIC SAFETY	46,532,699
NON-DEPARTMENTAL	20,827,848
FIRE SERVICES	16,000,000
ADMINISTRATION	7,316,577
COMMUNITY SERVICES	6,413,600
PUBLIC WORKS	4,084,568
INFORMATION SERVICES	4,264,619
PLANNING	2,993,948
BUILDING & SAFETY	1,516,004
<b>TOTAL EXPENDITURES</b>	<b>109,949,863</b>

# CITY OF HAWTHORNE FY 2024-2025 ADOPTED BUDGET BUDGET-IN-BRIEF



## NON GENERAL FUNDS

**FUNDING THE CITY:** THE CITY'S NON-GENERAL FUNDS CONSIST PRIMARILY OF PUBLIC WORKS, COMMUNITY DEVELOPMENT, DEBT SERVICE, FEDERAL LOAN ASSISTANCE, HOUSING, AND PUBLIC SAFETY FUNDING.



### CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENT FUND	\$4,155,585
<b>TOTAL</b>	<b>\$4,155,585</b>

### FEDERAL ASSISTANCE

AMERICAN RESCUE PLAN ACT	\$10,401,172
FEMA	\$158,468
<b>TOTAL</b>	<b>\$10,559,640</b>

### POLICE

ASSET FORFEITURE	\$2,210,285
CA OFF TRAFF SFTY GRANT FUND	\$388,674
COPS / SLESF	\$300,000
URBAN AREA SEC. INTIATIVE GRANT	\$123,753
ABC GRANT ASSISTANCE PROGRAM	\$54,264
LOCAL LAW ENFORCE BLOCK GRANT	\$39,876
<b>TOTAL</b>	<b>\$3,116,852</b>

# CITY OF HAWTHORNE

## FY 2024-2025 ADOPTED BUDGET

### BUDGET-IN-BRIEF



#### MAJOR NON GENERAL FUNDS

##### PUBLIC WORKS

STREET IMPROVEMENTS	\$15,674,000
LOCAL TRANSIT ASST - PROP A	\$4,782,352
STATE GAS TAX	\$4,704,553
EQUIPMENT	\$3,765,424
STREET FUND	\$2,772,955
PROPOSITION C COUNTY SALES TAX	\$2,435,120
SEWER FUND	\$2,218,870
AIRPORT	\$1,854,244
MTA MEASURE M	\$1,700,677
MTA MEASURE R	\$1,486,333
MEASR W-SAFE, CLEAN WATER PRG	\$1,222,894
STREET LIGHTING	\$877,686
SB1383 LOCAL ASSISTANCE PROG.	\$170,000
BRIC GRANT	\$152,000
AB2766 AIR QUALITY FUNDS	\$113,840
HOUSEHOLD HAZ. WASTE	\$34,000
CALIF USED OIL RECYCLING GRANT	\$24,983
CAL REC-BEV CONTAINER RECYCLI	\$14,558
<b>TOTAL</b>	<b>\$44,004,489</b>

##### HOUSING AUTHORITY

SECTION 8 - IN HOUSE	\$9,144,173
SECTION 8 - PORTABLES	\$2,259,468
SECTION 8 ADMINISTRATIVE	\$1,029,705
EHV - ASSISTANCE PAYMENTS	\$613,091
EHV - ADMINISTRATIVE	\$397,302
EHV - PORTABILITY	\$207,935
GALE AVE PROPERTY FUND – 11529	\$86,563
GREVILLEA PROPERTY FUND	\$68,140
GALE AVE PROPERTY FUND - 11605	\$33,340
GALE AVE PROPERTY FUND - 11537	\$33,045
TRURO AVE PROPERTY FUND	\$21,708
<b>TOTAL</b>	<b>\$13,894,470</b>

##### DEBT SERVICE

2019 PENSION OBLIGATION BONDS	\$6,679,603
RECOG OBLIG RET FUND-AREA II	\$4,488,979
2016 REF-04 POL FAC & 05 POB	\$2,888,372
DBT SVC-16 TAB RFNDNG-98-04-06	\$2,696,154
DEBT SERV - CFD 99-1 (GATEWAY)	\$2,140,420
CIVIC CENTER REVENUE LEASE BOND	\$1,500,000
DEV IMPACT FUND AB 1600	\$1,050,804
RECOG OBLIG RET FUND-20% SET A	\$900,000
DBT SRV - CFD 06-1 (360 DEGR)	\$755,279
DBT SERVICE - CFD 04-1 (FUSION)	\$295,342
DBT SRV-SBRPCA 07 SER B BONDS	\$246,054
<b>TOTAL</b>	<b>\$23,641,007</b>

##### INTERNAL SERVICE FUNDS

INSURANCE RESERVE	\$14,457,668
ITS HARDWARE REPLACEMENT FUND	\$200,000
<b>TOTAL</b>	<b>\$14,657,668</b>

##### COMMUNITY DEV & SERVICES

HOME FUNDS	\$7,294,856
CA PARKS GRANT - COMM. CENTER	\$4,913,864
CLEAN CALIF GRANT (ZELA DAVIS)	\$3,355,591
PERMANENT LOCAL HOUSING ALLOC	\$3,123,126
COMMY DEV BLOCK GRANT FUND	\$3,001,672
MEASURE A - ZELA DAVIS	\$670,000
CA PARKS GRANT - SENIOR CENTER	\$485,400
CANNABIS RETAIL ACCESS GRANT	\$315,000
ANN ALLOC PARKS - JIM THORPE	\$231,756
CATV PEG FUND (DIVCA)	\$200,000
CLEAN CALIFORNIA (ZELLA DAVIS)	\$154,615
COMMUNITY REVITALIZATION	\$16,200
<b>TOTAL</b>	<b>\$23,762,080</b>

# CITY OF HAWTHORNE

## QUICK FACTS

### BUDGET-IN-BRIEF



#### CONTACT INFO

##### HAWTHORNE CITY HALL

4455 E. 126<sup>th</sup> STREET  
 HAWTHORNE, CA 90250  
 (323) 349-2900  
 CITYOFHAWTHORNE.ORG

##### HOURS

MONDAY – THURSDAY  
 7:30 AM TO 5:30 PM  
 OPEN ALTERNATING FRI

#### GENERAL FUND REVENUES

##### GENERAL GOVERNMENT

# OF BUSINESS LICENSES ISSUED	5,910
# OF REQUESTS FOR PUBLIC INFORMATION	387
# OF NEW HIRES INCLUDING PART-TIME	62
# OF INVOICES PROCESSED	19,533

##### PUBLIC SAFETY

POLICE: # OF EMERGENCY CALLS (FY22-23)	40,508
FIRE CONTRACTS WITH LA COUNTY	1

##### HIGHWAYS AND STREETS

# OF STREET LIGHTS ADDED (FY)	1
# OF TRAFFIC SIGNALS ADDED IN THE YEAR	1
MILES OF STREETS SWEEP	15,184
STORM DRAIN CLEANED AND REPAIRED	997

##### CULTURE & RECREATION

# OF FACILITY RENTALS	1,325
# OF SWIM PROGRAM PARTICIPANTS	19,056
# OF ADULT SPORTS PARTICIPANTS	3,052
# OF YOUTH SPORTS PARTICIPANTS	4,986
# OF SENIOR NUTRITION PROG. MEALS SERVED	29,120

##### COMMUNITY DEVELOPMENT

# OF BUILDING PERMITS ISSUED	359
APPROX. # OF BUILDING INSP. CONDUCTED	3,399
# OF NEW BUSINESS LICENSES ISSUED	150

#### CAPITAL ASSETS BY FUNCTION

##### PUBLIC SAFETY

# OF POLICE STATIONS	1
# OF EMERGENCY VEHICLES	113

##### FIRE

# OF FIRE STATIONS (1)	3
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##### HIGHWAYS & STREETS

MILES OF STREETS (2)	91
# OF STREET LIGHTS	3,645

##### CULTURE & RECREATION

PARKS	10
ACRES OF PARK LAND	57.06
POOLS	2

##### NOTES:

- (1) THE FIRE STATION IS OWNED BY LA COUNTY. THE CITY CONTRACTS THE FIRE SERVICE.  
 (2) THE # INCLUDES BOTH CALIFORNIA EDISON OWNED STREET LIGHTS AND STREET LIGHT OWNED BY THE CITY OF HAWTHORNE.

#### CITY STAFFING

FULL-TIME AND PART-TIME EMPLOYEES BY FUNCTION/PROGRAM AND FISCAL YEAR.

FUNCTION/PROGRAM:	2021	2022	2023
GENERAL GOVERNMENT	131	133	130
PUBLIC SAFETY	94	97	88
PUBLIC WORKS, STREET MAINTENANCE	40	43	32
COMMUNITY DEVELOPMENT PLANNING, BUILDING, HOUSING	29	31	28
RECREATION & COMMUNITY SERVICES, PARKS	89	71	88
TOTAL	383	375	366

\* All data on this page obtained from previous fiscal year

# CITY OF HAWTHORNE BUDGET FACTS AND STATS BUDGET-IN-BRIEF



## TOP 20 SALES TAX PRODUCERS

\* BY ALPHABETICAL ORDER

15 40 PRODUCTIONS	SPACE X TECHNOLOGIES CORP
BEST BUY	PACIFIC VOLKSWAGEN
COSTCO WITH GAS	PORSCHE LEASING
HAWTHORNE AUTO SQUARE	REEECE PLUMBING
HOME DEPOT	ROSS
LITHOGRAPHIX	WINALL OIL
LOWES	US TOOOOL GRINDING
TARGET	USA GAS
SOUTH BAY FORD LINCOLN & TRUCK CENTER	UNITED OIL SUBARU PACIFIC

## TAXABLE SALES BY SALARY

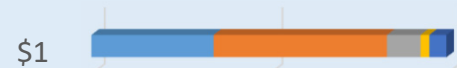
APPAREL STORES	3.24%
FOOD STORES	1.38%
EATING/DRINKING	5.69%
BUILDING MATERIAL	9.02%
AUTO DEALERS & SUPPLIES	19.70%
SERVICE STATIONS	4.94%
OTHER RETAIL STORES	21.70%
ALL OTHER OUTLETS	<u>34.33%</u>
	100%

## TOP 10 HAWTHORNE PROPERTY TAXPAYERS

\* BY ALPHABETICAL ORDER

15000 AVIATION VENTURES LLC
BSP ZELMAN HAWTHORNE LLC
COSTCO WHOLESALE CORPORATION
DCT CARGO LLC
EQUITY HOLDINGS LLC
FALCON LANDING LLC
HAWTHORNE CREATIVE LLC
HOLSTON DC LLC
RT ROCKET ROAD LLC
SPACE X TECHNOLOGIES CORP

## PROPERTY TAX \$1 BREAKDOWN



	\$1
■ Educational	0.3434
■ LA County	0.4886
■ Tax District	0.0948
■ LA County Library	0.0249
■ Other	0.0483

## TOP 10 HAWTHORNE EMPLOYERS

\* BY ALPHABETICAL ORDER

AMAZON FULFILLMENT CENTER
CITY OF HAWTHORE
HAWTHORNE SCHOOL DISTRICT
HOME DEPOT
OSI SYSTEMS INC
RING HEADQUARTERS
SOUTH BAY FORD
SPACE X TECHNOLOGIES CORP
TELEDYNE RELAYS
WISEBURN UNIFIED SCHOOL DISTRICT

## TOP BUSINESS TYPES

\*NON-CONFIDENTIAL TYPE

MATERIAL
SERVICE STATIONS
QUICK-SERVICE RESTAURANTS
FAMILY APPAREL
ELECTRONICS/APPLIANCE STORES
AUTO LEASE
PLUMBING/ELECTRICAL SUPPLIES
LIGHT INDUSTRIAL/PRINTERS
GROCERY STORES
CASUAL DINING

\* All data on this page obtained from previous fiscal year

# CITY OF HAWTHORNE QUICK FACTS BUDGET-IN-BRIEF



## MAYOR AND CITY COUNCIL



**ALEX VARGAS**  
MAYOR



**KATRINA MANNING**  
MAYOR PRO TEM



**ALEX MONTEIRO**  
COUNCILMEMBER



**L. DAVID PATTERSON**  
COUNCILMEMBER



**ANGIE REYES ENGLISH**  
COUNCILMEMBER



**MARIE POINDEXTER-HORNBACK**  
CITY TREASURER



**DAYNA WILLIAMS-HUNTER**  
CITY CLERK

## CITY OFFICIALS

**VONTRAY NORRIS**  
CITY MANAGER

**FELICE LOPEZ**  
DIRECTOR OF FINANCE

**ROBERT KIM**  
CITY ATTORNEY

**GREGG MCCLAIN**  
DIRECTOR OF PLANNING

**KIMBERLY MACK**  
DIRECTOR OF HOUSING

**GARY TOMATANI**  
CHIEF OF POLICE

**JOSH ARMSTRONG**  
INFORMATION SYSTEMS MANAGER

**ERIKA LAMPKIN**  
DIRECTOR OF HUMAN RESOURCES

**KYWANNA BOWIE**  
COMMUNITY SERVICES MANAGER

**AKBAR FAROKHI**  
DIRECTOR OF PUBLIC WORKS,  
BUILDING & SAFETY

**SHUNTELL DIXON**  
REVENUE & ACCOUNTS PAYABLE  
MANAGER