



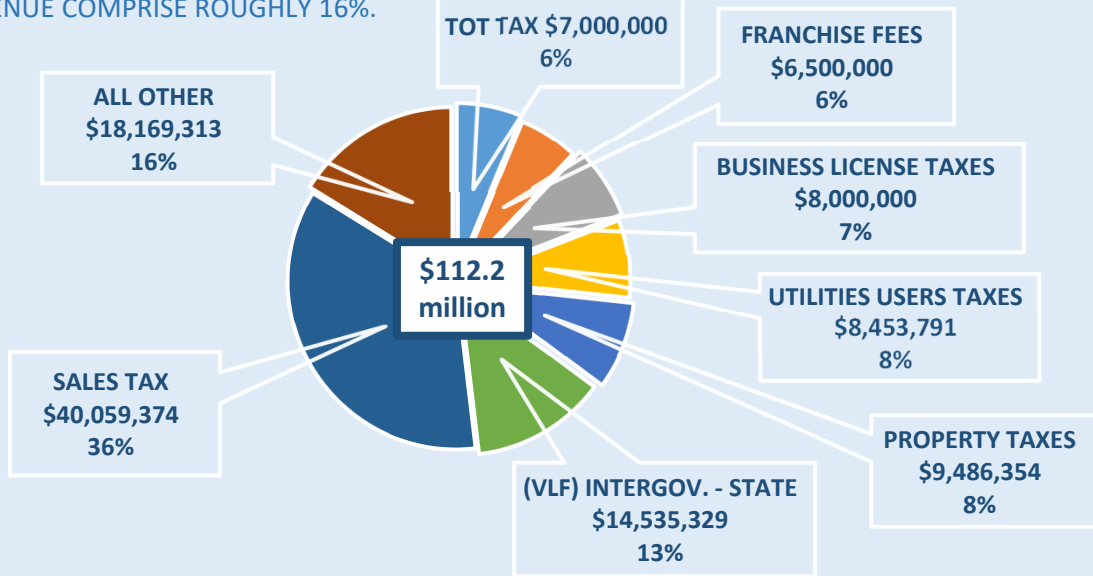
**CITY OF HAWTHORNE
BUDGET-IN-BRIEF
FY 2024-2025**

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 |
| TOTAL REVENUE | 112,204,161 |

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 |
| PERCENTAGE OF GF REVENUE | 71.78% |

BUDGETED REVENUE (LAST 3 FY)

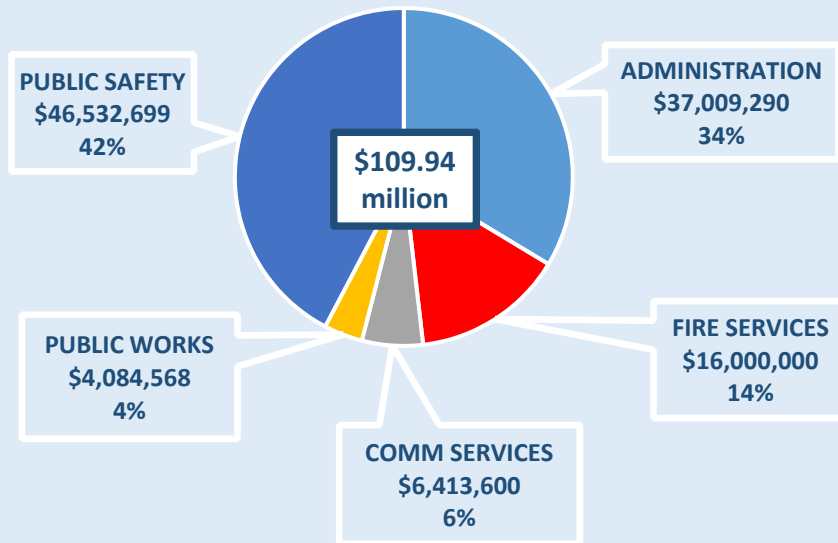
| FY22-23 | FY23-24 | FY-24-25 |
|---------|---------|----------|
| 88.79m | 97.62m | 112.20m |

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

| OPERATING THE CITY: | |
|----------------------------|--------------------|
| 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 |
| TOTAL EXPENDITURES | 109,949,863 |

EXPENDITURE BY DEPT

| OPERATING THE CITY: | |
|----------------------------|--------------------|
| 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 |
| TOTAL EXPENDITURES | 109,949,863 |

CITY OF HAWTHORNE

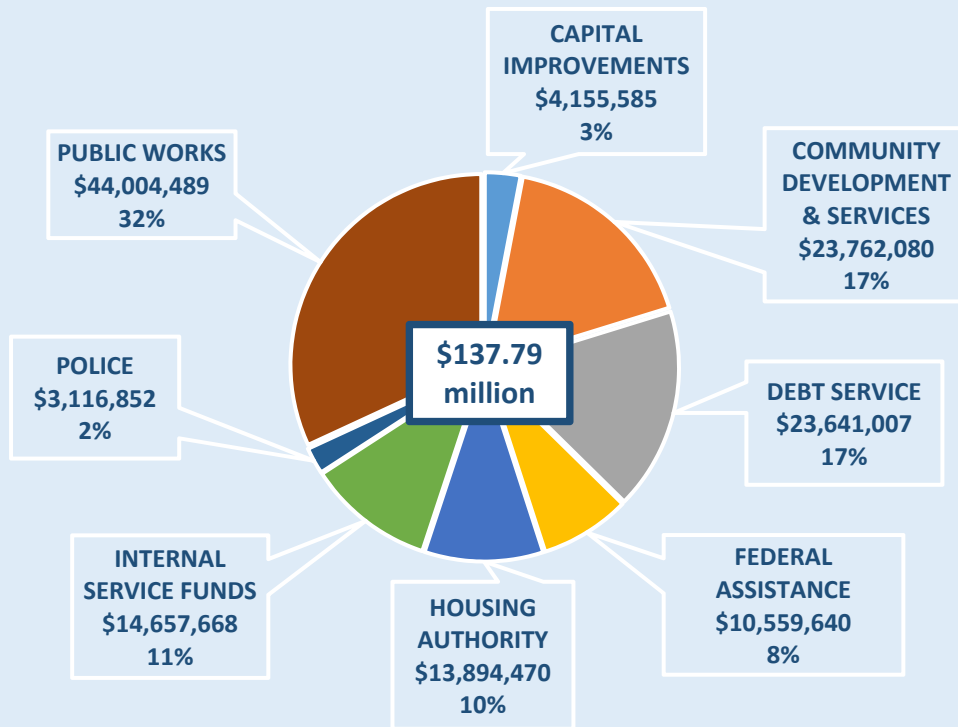
FY 2024-2025 ADOPTED BUDGET

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 |
| TOTAL | \$4,155,585 |

FEDERAL ASSISTANCE

| | |
|--------------------------|---------------------|
| AMERICAN RESCUE PLAN ACT | \$10,401,172 |
| FEMA | \$158,468 |
| TOTAL | \$10,559,640 |

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 |
| TOTAL | \$3,116,852 |

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 |
| TOTAL | \$44,004,489 |

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 |
| TOTAL | \$13,894,470 |

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 |
| TOTAL | \$23,641,007 |

INTERNAL SERVICE FUNDS

| | |
|-------------------------------|---------------------|
| INSURANCE RESERVE | \$14,457,668 |
| ITS HARDWARE REPLACEMENT FUND | \$200,000 |
| TOTAL | \$14,657,668 |

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 |
| TOTAL | \$23,762,080 |

CITY OF HAWTHORNE

QUICK FACTS

BUDGET-IN-BRIEF



CONTACT INFO

HAWTHORNE CITY HALL

4455 E. 126th 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 |
|------------------------|---|

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

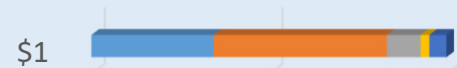
| | |
|-------------------------|---------------|
| APPAREL STORES | 3.24% |
| FOOD STORES | 1.38% |
| EATING/DRINKING | 5.69% |
| BUILDING MATERIAL | 9.02% |
| AUTO DEALERS & SUPPLIES | 19.70% |
| SERVICE STATIONS | 4.94% |
| OTHER RETAIL STORES | 21.70% |
| ALL OTHER OUTLETS | <u>34.33%</u> |
| | 100%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

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