

FAST FACTS

- The City's fiscal year runs from July 1 to June 30 each year.
- The California Constitution requires a governing body to annually adopt, by resolution, an appropriations limit for each fiscal year. For Fiscal Year 2009-2010, the appropriations limit was adopted at \$54,743,353 under Resolution No. 7274.
- The City-wide 2009-2010 Fiscal Year Budget was adopted at \$152.9 million versus \$143.1 million from FY 2008-2009.
- The City of Hawthorne General Fund is balanced at \$52.5 million.
- The City will spend about 70 percent of the General Fund on Public Safety.
- A five-year history of revenues indicates an upward trend for the City of Hawthorne despite the current economy.
- More than two-thirds of the General Fund revenues are attributable to taxes, licenses, and permits. Other revenue sources consist of fines and forfeitures, investments, fees for services, intergovernmental charges, and grants.
- The City's General Fund Reserve remains steady at nearly 20 percent of its operating budget.



CITY OF HAWTHORNE

Budget-In-Brief

Fiscal Year 2009-2010

ELECTED OFFICIALS

Mayor
Mayor Pro Tem
Council Member
Council Member
Council Member
City Clerk
City Treasurer

Larry Guidi
Ginny Lambert
Pablo Catano
Daniel Juarez
Gary Parsons
Angie English
Thierry Lubenec



Copies of the complete budget document are available for sale or review at:

CITY OF HAWTHORNE
Finance Department
4455 W. 126th Street
Hawthorne, CA 90250

http://www.cityofhawthorne.com/depts/administrative_services/finance

ABOUT HAWTHORNE

"The City of Good Neighbors"

| | |
|-------------------------|-------------------|
| Year of Incorporation | 1922 |
| Population (@ Jan 2007) | 86,420 |
| Area | 5.89 sq. miles |
| Government | Council / Manager |
| Police Stations | 1 |
| Fire Stations | 3 |
| Airport | 1 |
| City Parks | 9 |
| Municipal Pool | 1 |
| Elementary Schools | 11 |
| Middle Schools | 4 |
| High Schools | 1 |

| City-Wide Revenues | |
|---------------------------------|------------------------|
| Taxes | 43,284,040 |
| State Funds | 27,410,000 |
| Federal Funds | 25,078,000 |
| County Funds | 15,510,090 |
| Licenses, Permits, & Franchises | 5,916,200 |
| Charges for Services | 4,427,000 |
| Fines & Forfeitures | 2,997,010 |
| Other Revenue | 2,030,410 |
| Internal Charges | 20,102,018 |
| Total City-Wide Revenues | \$146.8 million |

| City-Wide Appropriations | |
|---------------------------------------|------------------------|
| Community Development | 50,374,493 |
| Public Safety | 38,147,318 |
| Repayments of Bonds & Loans | 21,107,154 |
| Public Works & Maintenance | 25,097,515 |
| Equipment & Maintenance | 2,089,494 |
| Recreation & Community Svcs | 1,744,688 |
| Licensing & Code Enforcement | 1,643,876 |
| Building, Planning, & Engineering | 1,303,332 |
| Airport | 757,044 |
| General Government Admin | 10,599,808 |
| Total City-Wide Appropriations | \$152.9 million |

| Revenues | FY 09/10 | FY 08/09 |
|----------------------------|---------------------|---------------------|
| Sales Taxes | \$10,024,000 | \$10,479,000 |
| Motor Vehicle license Fees | \$7,902,000 | \$7,571,510 |
| Utility Users Taxes | \$7,100,000 | \$6,900,000 |
| Property Taxes | \$5,140,000 | \$4,920,053 |
| Franchise Fees | \$4,935,000 | \$4,825,000 |
| Business License Taxes | \$4,750,000 | \$4,650,000 |
| Contributions | \$2,547,250 | \$3,230,626 |
| Vehicle Code / Court Fines | \$2,300,000 | \$2,050,000 |
| Transient Lodging Taxes | \$2,130,000 | \$2,040,000 |
| All Other Revenue | \$5,645,400 | \$5,317,394 |
| Grand Total | \$52,473,650 | \$51,983,583 |



GENERAL FUND

FY 2009-2010

Summary of the General Fund - 2009/10

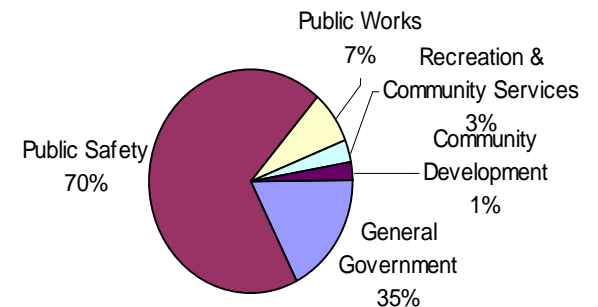
| | | |
|-------------------------|--------------|--------------|
| Revenues | | |
| On-going revenues | 51,173,650 | |
| One-time revenues | 1,300,000 | |
| | | 52,473,650 |
| Budgeted Appropriations | | |
| On-going expenditures | (53,446,000) | |
| One-time savings | 983,100 | |
| | | (52,462,900) |
| Surplus for the Year | | 10,750 |

General Fund Reserves
At June 30, 2010 **\$10.7 million**



| Expenditures | FY 09/10 | FY 08/09 |
|---------------------------------|---------------------|---------------------|
| General Government | | |
| Mayor & Council | \$96,936 | \$57,087 |
| Non-Departmental | \$4,914,126 | \$4,754,575 |
| City Clerk | \$134,495 | \$190,273 |
| City Manager | \$203,882 | \$378,833 |
| Cable Television | \$340,253 | \$191,186 |
| City Treasurer | \$11,311 | \$11,243 |
| City Attorney | \$257,410 | \$747,880 |
| Finance | \$421,137 | \$632,841 |
| Human Resources | \$205,190 | \$179,885 |
| Information Technology | \$1,007,406 | \$645,152 |
| Licensing & Code Enforcement | \$1,643,876 | \$2,004,405 |
| Public Safety | | |
| Police | \$28,003,389 | \$27,631,618 |
| Fire | \$8,252,000 | \$7,965,000 |
| Public Works | | |
| Public Works | \$3,923,469 | \$3,641,356 |
| Recreation & Community Services | | |
| Recreation & Community Services | \$1,744,688 | \$2,007,739 |
| Community Development | | |
| Planning | \$396,302 | \$567,360 |
| Building & Safety | \$907,030 | \$959,470 |
| Grand Total | \$52,462,900 | \$52,565,903 |

Estimated Expenditures for FY 2009-2010



Projected Revenues for FY 2009-2010

