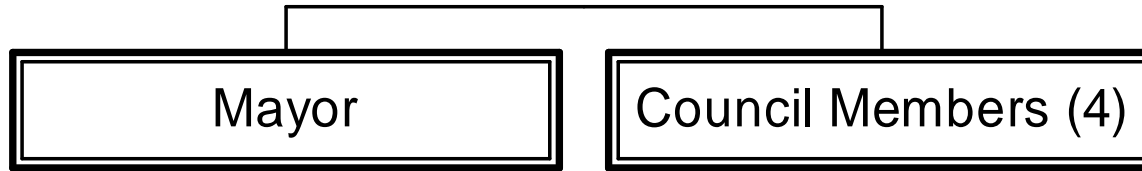


City Council





Fund
Department
Program

100 General
11 Mayor & City Council
1110 Mayor & City Council

Program Summary

Program 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 Community Redevelopment Agency, Parking Authority, Housing Authority and the Public Financing Authority. They also serve as members of the Hawthorne Cable Usage Corporation.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Mayor & City Council Community Events	\$ 68,910 19,072	\$ 57,087 0	\$ 96,936 0	\$ 96,936 0
Program Total	87,982	57,087	96,936	96,936

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Full Time Positions:				
Mayor	1.00	1.00	1.00	1.00
Council Members	4.00	4.00	4.00	4.00
Total	5.00	5.00	5.00	5.00

Expenditures and Appropriations



Fund
Department
Program

100 General
11 Mayor & City Council
1110 Mayor & City Council

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 42,132	\$ 42,199	\$ 42,899	\$ 42,899
4031	PERS Retirement & Pick-Up (EPMC)	1,755	1,926	2,061	2,061
4032	Medicare	628	622	622	622
4034	Compensation Insurance	1,875	1,953	1,828	1,828
4035	Health Insurance Benefits	52,792	42,977	44,173	44,173
4039	PERS - POB Contribution	790	1,297	1,647	1,647
Total Personnel Services		99,972	90,974	93,230	93,230
4151	Operating Supplies	1,048	600	500	500
4425	Hometown Holiday Parade	18,197	0	0	0
4428	Earth Day Celebration Event	875	0	0	0
4507	Community Relations/Promotion	0	1,000	1,000	1,000
4515	General Expense	4,226	4,940	6,600	6,600
4516	Special Expense	4,461	3,000	2,000	2,000
4518	Training	0	0	0	0
4542	Travel, Conference & Meetings	3,879	1,500	2,500	2,500
4615	Liability Insurance Allocation	1,320	1,065	1,119	1,119
4618	Cost Allocation	(45,996)	(45,992)	(10,013)	(10,013)
Total Maintenance & Operations		(11,990)	(33,887)	3,706	3,706
4740	Machinery & Equipment	0	0	0	0
Total Capital Outlay		0	0	0	0
GRAND TOTAL		87,982	57,087	96,936	96,936

Expenditures and Appropriations



Fund
Department
Program

100 General
11 Mayor & City Council
1110 Mayor & City Council

Program 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 Councilmembers 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 Community Redevelopment Agency, Parking Authority, Housing Authority and the Public Financing Authority. They also serve as members of the Hawthorne Cable Usage Corporation.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 99,972	\$ 90,974	\$ 93,230	\$ 93,230
Maintenance & Operations	(31,062)	(33,887)	3,706	3,706
Total Capital Outlay	0	0	0	0
 Program Total	 68,910	 57,087	 96,936	 96,936

Expenditures and Appropriations

Fund
Department
Program

100 General
11 Mayor & City Council
1110 Mayor & City Council

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 42,132	\$ 42,199	\$ 42,899	\$ 42,899
4031	PERS Retirement & Pick-Up (EPMC)	1,755	1,926	2,061	2,061
4032	Medicare	628	622	622	622
4034	Compensation Insurance	1,875	1,953	1,828	1,828
4035	Health Insurance Benefits	52,792	42,977	44,173	44,173
4039	PERS - POB Contribution	790	1,297	1,647	1,647
Total Personnel Services		99,972	90,974	93,230	93,230
4151	Operating Supplies	1,048	600	500	500
4507	Community Relations/Promotion	0	1,000	1,000	1,000
4515	General Expense	4,226	4,940	6,600	6,600
4516	Special Expense	4,461	3,000	2,000	2,000
4542	Travel, Conference & Meetings	3,879	1,500	2,500	2,500
4615	Liability Insurance Allocation	1,320	1,065	1,119	1,119
4618	Cost Allocation	(45,996)	(45,992)	(10,013)	(10,013)
Total Maintenance & Operations		(31,062)	(33,887)	3,706	3,706
4740	Machinery & Equipment	0	0	0	0
Total Capital Outlay		0	0	0	0
GRAND TOTAL		68,910	57,087	96,936	96,936



Fund 100 General
Department 11 Mayor & City Council
Program 1150 Non Departmental

Program Summary

Program Description

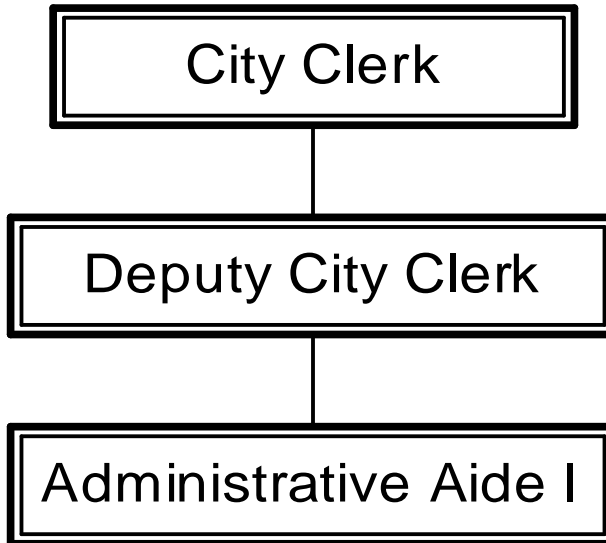
The non-departmental budget accounts for citywide operations not directly attributable to any one department but to the City as a whole. This budget includes debt service payments on bonds and loans; fire services contract costs with the County of Los Angeles; auditing services; advances of funds to the Redevelopment Agency; retiree health insurance costs; and operating transfers from the General Fund to other City funds/departments.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Personnel Services	\$ 0	\$ 422,000	\$ 0	\$ 0
Contract Services	7,769,612	8,204,900	8,537,000	8,537,000
Maintenance & Operations	2,254,853	1,819,675	2,234,126	2,234,126
Operating Transfers	2,385,248	2,273,000	2,395,000	2,395,000
Capital Outlay	360,000	0	0	0
 Program Total	 12,769,713	 12,719,575	 13,166,126	 13,166,126

Expenditures and Appropriations

Fund Department Program		100 General 11 Mayor & City Council 1150 Non Departmental			
Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4003	Salaries - Retiree Payouts	\$ 0	\$ 422,000	\$ 0	\$ 0
	Total Personnel Services	0	422,000	0	0
4051	Contract Services	163,407	195,800	230,000	230,000
4052	Auditing	42,266	44,100	55,000	55,000
4077	County Fire Services	7,563,939	7,965,000	8,252,000	8,252,000
	Total Contract Services	7,769,612	8,204,900	8,537,000	8,537,000
4115	Duplicating Costs	4,969	4,000	4,000	4,000
4120	Banking Fees	23,261	28,000	30,000	30,000
4205	Office Equipment Maintenance	0	1,000	1,000	1,000
4280	Economic Development Program	5,040	5,000	5,000	5,000
4305	Telephone	4,612	3,200	4,500	4,500
4408	Retiree Health Insurance	1,667,346	1,670,000	1,740,000	1,740,000
4453	Equipment Rental	46,644	26,400	26,400	26,400
4454	Office Equipment Rental	4,187	2,950	3,000	3,000
4508	Contingency	0	0	0	0
4510	Dues & Subscriptions	58,053	69,950	63,000	63,000
4515	General Expense	18,502	5,500	5,000	5,000
4525	Emergency Preparedness	11,970	80,000	50,000	50,000
4618	Cost Allocation	(187,488)	(176,675)	284,201	284,201
4655	Advances to Redevelopment	500,000	0	0	0
4745	Lease Purchase Equipment	101,232	102,350	19,025	19,025
4870	Bad Debt Written Off	(3,475)	(2,000)	(1,000)	(1,000)
	Total Maintenance & Operations	2,254,853	1,819,675	2,234,126	2,234,126
4610	Operating Transfers Out	2,385,248	2,273,000	2,395,000	2,395,000
	Total Transfers	2,385,248	2,273,000	2,395,000	2,395,000
4710	Land	360,000	0	0	0
	Total Capital Outlay	360,000	0	0	0
	GRAND TOTAL	12,769,713	12,719,575	13,166,126	13,166,126

City Clerk





Fund 100 General
Department 12 City Clerk
Program 1201 General Administration

Program Summary

Program 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.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 163,664	\$ 163,522	\$ 172,675	\$ 172,675
Contract Services	67,800	65,500	80,000	80,000
Maintenance & Operations	(42,321)	(40,249)	(118,180)	(118,180)
Capital Outlay	7,326	1,500	0	0
Program Total	196,469	190,273	134,495	134,495

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Administrative Aide I	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

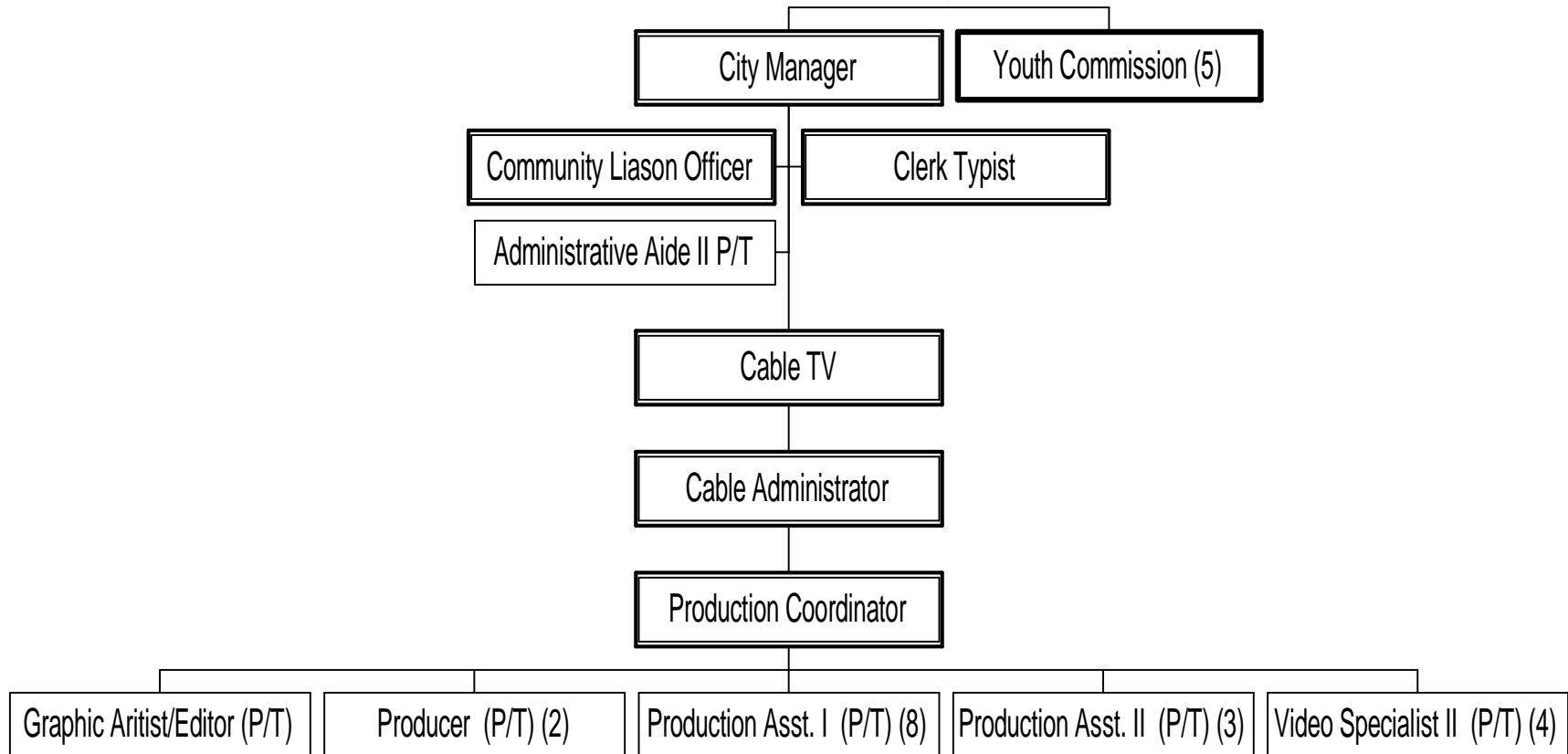
Expenditures and Appropriations

Fund
Department
Program

100 General
12 City Clerk
1201 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 120,632	\$ 124,837	\$ 125,308	\$ 125,308
4014	Salaries Sick Leave Payouts	1,265	1,311	1,541	1,541
4015	Salaries Vacation Payouts	1,629	1,182	3,529	3,529
4031	PERS Retirement & Pick-Up (EPMC)	24,964	20,513	26,142	26,142
4032	Medicare	1,989	1,925	1,961	1,961
4034	Compensation Insurance	1,434	1,527	1,454	1,454
4035	Health Insurance Benefits	218	228	702	702
4036	Unemployment Insurance	339	339	346	346
4039	PERS - POB Contribution	11,194	11,660	11,900	11,900
4045	Health Insurance Benefits Misc	0	0	8,748	8,748
4999	Budget Reduction	0	0	(8,956)	(8,956)
	Total Personnel Services	163,664	163,522	172,675	172,675
4055	Elections	67,800	65,500	80,000	80,000
	Total Contract Services	67,800	65,500	80,000	80,000
4115	Duplicating Costs	1,285	1,500	1,500	1,500
4151	Operating Supplies	1,807	1,350	1,000	1,000
4205	Office Equipment Maintenance	0	800	1,000	1,000
4302	Legal Advertising	2,304	2,100	2,100	2,100
4305	Telephone	420	300	300	300
4510	Dues & Subscriptions	1,015	1,200	500	500
4518	Training	0	500	500	500
4542	Travel, Conference & Meetings	1,620	2,920	1,700	1,700
4615	Liability Insurance Allocation	2,112	1,968	2,180	2,180
4618	Cost Allocation	(52,884)	(52,887)	(128,960)	(128,960)
	Total Maintenance & Operations	(42,321)	(40,249)	(118,180)	(118,180)
4740	Machinery & Equipment	7,326	1,500	0	0
	Total Capital Outlay	7,326	1,500	0	0
	GRAND TOTAL	196,469	190,273	134,495	134,495

City Manager





Fund
Department

100 General
13 City Manager

Program Summary

Program Description

The City Manager serves as the Chief Administrative officer of the City and Manager of the Cable Television Division.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Gernal Administration	\$ 358,558	\$ 378,833	\$ 203,882	\$ 203,882
Cable T V	234,046	191,186	340,253	340,253
Program Total	592,604	570,019	544,135	544,135

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Full Time Positions:				
City Manager	0.30	0.60	0.70	0.70
Exec. Asst. to the City Mgr.	1.00	1.00	0.00	0.00
Community Liason Officer	1.00	1.00	1.00	1.00
Clerk Typist	1.00	1.00	1.00	1.00
Production Coordinator	0.00	1.00	2.00	2.00
Graphic Artist / Editor	2.00	0.00	0.00	0.00
Part Time Positions:				
Commissioners	5.00	5.00	5.00	5.00
Cable Administrator	0.00	1.00	1.00	1.00
Administrative Aide II	0.00	1.00	1.00	1.00
Production Assistant I	The number of employees to be hired to each of these positions will depend on program needs.			
Production Assistant II				
Video Specialist II	For the purpose of this budget a bank of hours has been assigned to each position.			
Producer				
Graphic Artist / Editor				
Total	10.30	11.60	11.70	11.70

Expenditures and Appropriations

Fund
Department100 General
13 City Manager

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	\$ 322,498	\$ 297,384	\$ 344,937	\$ 344,937
4002	Salaries Part Time	223,744	230,491	194,811	194,811
4010	Salaries Overtime	3,062	500	500	500
4014	Salaries Sick Leave Payouts	1,629	92	7,269	7,269
4015	Salaries Vacation Payouts	0	3,668	5,603	5,603
4031	PERS Retirement & Pick-Up (EPMC)	87,584	86,459	86,079	86,079
4032	Medicare	8,022	7,662	7,493	7,493
4034	Compensation Insurance	16,410	18,168	18,274	18,274
4036	Unemployment Insurance	1,629	1,816	1,620	1,620
4037	PARS	1,090	1,000	0	0
4039	PERS - POB Contribution	43,182	44,973	41,893	41,893
4045	Health Insurance Benefits Misc	0	0	20,802	20,802
4050	Commissioner Stipends	825	1,250	21,861	21,861
4999	Budget Reduction	0	0	(50,050)	(50,050)
Total Personnel Services		709,675	693,463	701,092	701,092
4051	Contract Services	22,051	12,500	10,000	10,000
Total Contract Services		22,051	12,500	10,000	10,000
4151	Operating Supplies	14,513	12,100	12,000	12,000
4205	Office Equipment Maintenance	0	500	500	500
4305	Telephone	3,056	2,500	3,250	3,250
4453	Equipment Rental	15,084	20,688	20,688	20,688
4515	General Expense	384	500	500	500
4542	Travel, Conference & Meetings	1,425	1,000	1,000	1,000
4615	Liability Insurance Allocation	9,672	10,044	10,902	10,902
4618	Cost Allocation	(183,276)	(183,276)	(215,797)	(215,797)
Total Maintenance & Operations		(139,142)	(135,944)	(166,957)	(166,957)
4740	Machinery & Equipment	20	0	0	0
Total Machinery & Equipment		20	0	0	0
GRAND TOTAL		592,604	570,019	544,135	544,135



Fund 100 General
Department 13 City Manager
Program 1301 General Administration

Program Summary

Program 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.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 368,595	\$ 391,412	\$ 387,035	\$ 387,035
Maintenance & Operations	(10,037)	(12,579)	(183,153)	(183,153)
Capital Outlay	0	0	0	0
Program Total	358,558	378,833	203,882	203,882

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
City Manager	0.30	0.60	0.70	0.70
Exec. Asst. to the City Mgr.	1.00	1.00	0.00	0.00
Community Liason Officer	1.00	1.00	1.00	1.00
Clerk Typist	1.00	1.00	1.00	1.00
Part Time Positions:				
Commissioners	5.00	5.00	5.00	5.00
Administrative Aide II	0.00	1.00	1.00	1.00
Total	8.00	9.60	8.70	8.70

Expenditures and Appropriations

Fund
Department
Program

100 General
13 City Manager
1301 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 237,195	\$ 240,852	\$ 232,924	\$ 232,924
4002	Salaries Part Time	29,798	43,000	45,300	45,300
4010	Salaries Overtime	3,062	500	500	500
4014	Salaries Sick Leave Payouts	1,629	92	7,269	7,269
4015	Salaries Vacation Payouts	0	3,668	5,603	5,603
4031	PERS Retirement & Pick-Up (EPMC)	59,326	60,296	58,657	58,657
4032	Medicare	4,514	4,719	4,326	4,326
4034	Compensation Insurance	4,593	7,083	7,133	7,133
4036	Unemployment Insurance	792	1,014	835	835
4039	PERS - POB Contribution	26,861	28,938	28,713	28,713
4045	Health Insurance Benefits Misc	0	0	20,802	20,802
4050	Commissioners Stipends	825	1,250	2,100	2,100
4999	Budget Reduction	0	0	(27,127)	(27,127)
Total Personnel Services		368,595	391,412	387,035	387,035
4151	Operating Supplies	12,405	10,000	9,000	9,000
4205	Office Equipment Maintenance	0	500	500	500
4305	Telephone	2,257	1,750	1,750	1,750
4453	Equipment Rental	15,084	13,200	13,200	13,200
4515	General Expense	384	500	500	500
4542	Travel, Conference & Meetings	1,425	1,000	1,000	1,000
4615	Liability Insurance Allocation	4,272	6,331	6,694	6,694
4618	Cost Allocation	(45,864)	(45,860)	(215,797)	(215,797)
Total Maintenance & Operations		(10,037)	(12,579)	(183,153)	(183,153)
GRAND TOTAL		358,558	378,833	203,882	203,882



Fund 100 General
Department 13 City Manager
Program 1305 Cable Television

Program Summary

Program Description

Under the direction of the City Manager, 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.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 341,080	\$ 302,051	\$ 314,057	\$ 314,057
Contract Services	22,051	12,500	10,000	10,000
Maintenance & Operations	(129,105)	(123,365)	16,196	16,196
Total Capital Outlay	20	0	0	0
Program Total	234,046	191,186	340,253	340,253

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Production Coordinator	0.00	1.00	2.00	2.00
Graphic Artist / Editor	2.00	0.00	0.00	0.00
Part Time Positions:				
Cable TV Administrator	0.00	1.00	1.00	1.00
Production Assistant I	The number of employees to be hired to each of these positions will depend on program needs.			
Production Assistant II				
Video Specialist II				
Producer	For the purpose of this budget a bank of hours has been assigned to each position.			
Graphic Artist / Editor				
Total	2.00	2.00	3.00	3.00

Expenditures and Appropriations

Fund
Department
Program

100 General
13 City Manager
1305 Cable Television

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 85,303	\$ 56,532	\$ 112,013	\$ 112,013
4002	Salaries Part Time	193,946	187,491	149,511	149,511
4031	PERS Retirement & Pick-Up (EPMC)	28,258	26,163	27,422	27,422
4032	Medicare	3,508	2,943	3,167	3,167
4034	Compensation Insurance	11,817	11,085	11,141	11,141
4036	Unemployment Insurance	837	802	785	785
4037	PARS	1,090	1,000	0	0
4039	PERS - POB Contribution	16,321	16,035	13,180	13,180
4045	Health Insurance Benefits Misc	0	0	19,761	19,761
4999	Budget Reduction	0	0	(22,923)	(22,923)
Total Personnel Services		341,080	302,051	314,057	314,057
4051	Contract Services	22,051	12,500	10,000	10,000
Total Contract Services		22,051	12,500	10,000	10,000
4151	Operating Supplies	2,108	2,100	3,000	3,000
4305	Telephone	799	750	1,500	1,500
4453	Equipment Rental	0	7,488	7,488	7,488
4615	Liability Insurance Allocation	5,400	3,713	4,208	4,208
4618	Cost Allocation	(137,412)	(137,416)	0	0
Total Maintenance & Operations		(129,105)	(123,365)	16,196	16,196
4740	Machinery & Equipment	20	0	0	0
Total Capital Outlay		20	0	0	0
GRAND TOTAL		234,046	191,186	340,253	340,253

City Treasurer

City Treasurer



Fund
Department
Program

100 General
14 City Treasurer
1401 General Administration

Program Summary

Program 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

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2009-10</u>	<u>2009-10</u>
Personnel Services	\$ 10,562	\$ 10,569	\$ 10,993	\$ 10,993
Maintenance & Operations	415	674	318	318
Program Total	10,977	11,243	11,311	11,311

	Actual	Budget	City Mgr	City Council
<u>Personnel Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2009-10</u>	<u>2009-10</u>
Full Time Positions:				
City Treasurer	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

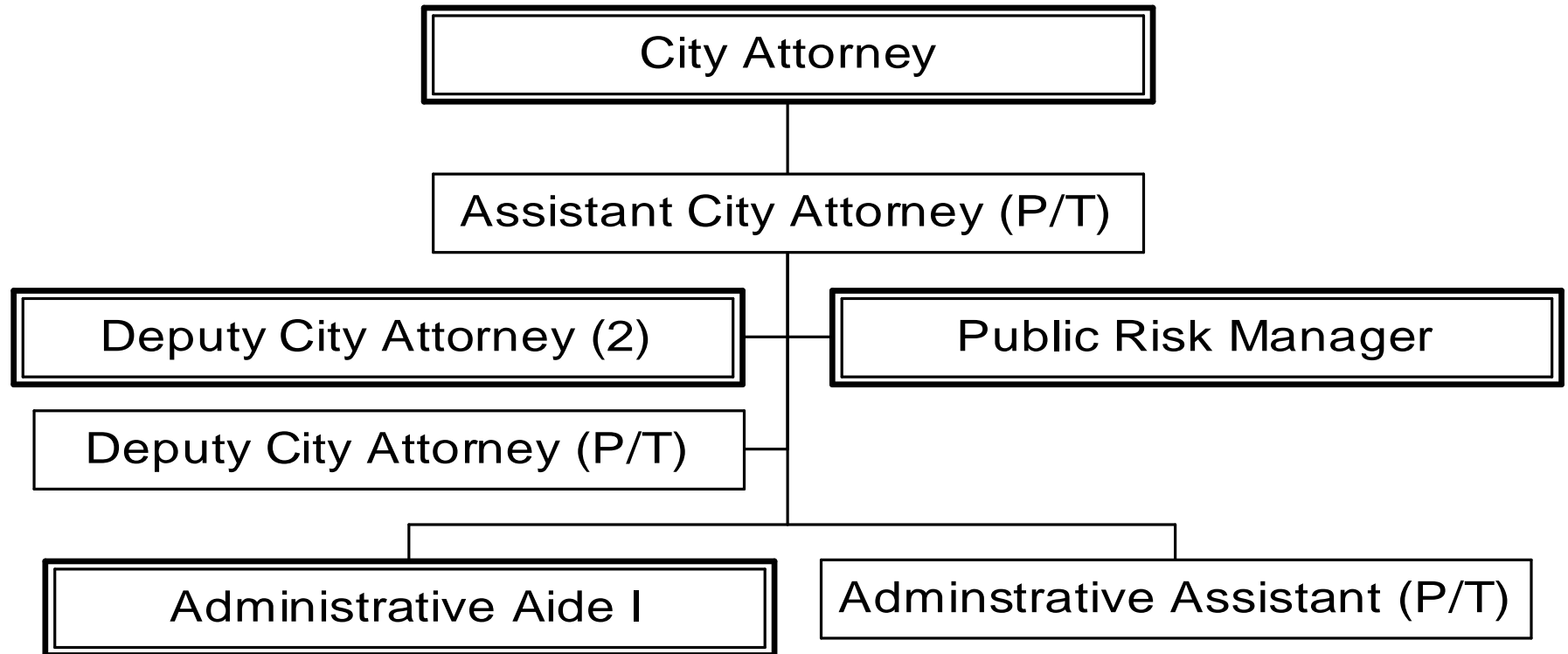
Expenditures and Appropriations

Fund
Department
Program

100 General
14 City Treasurer
1401 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 10,272	\$ 10,150	\$ 10,000	\$ 10,000
4032	Medicare	146	145	145	145
4034	Compensation Insurance	108	116	116	116
4035	Health Insurance Benefits	0	128	702	702
4036	Unemployment Insurance	36	30	30	30
Total Personnel Services		10,562	10,569	10,993	10,993
4151	Operating Supplies	82	100	100	100
4305	Telephone	201	200	200	200
4510	Dues & Subscriptions	0	250	250	250
4542	Travel, Conferences & Meetings	0	0	200	200
4615	Liability Insurance Allocation	132	124	132	132
4618	Cost Allocation	0	0	(564)	(564)
Total Maintenance & Operations		415	674	318	318
GRAND TOTAL		10,977	11,243	11,311	11,311

City Attorney





Fund
Department

100 General
15 City Attorney

Department Budget Summary

Department Description

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.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
General Administration	\$ 297,463	\$ 211,720	\$ (188,027)	\$ (188,027)
Prosecution	357,177	382,005	384,107	384,107
Civil	150,755	154,155	61,330	61,330
Department Total	<u>805,395</u>	<u>747,880</u>	<u>257,410</u>	<u>257,410</u>

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Full Time Positions:				
Acting City Attorney	0.00	0.00	0.60	0.60
City Attorney	0.60	0.60	0.00	0.00
Assistant City Attorney	1.00	1.00	0.00	0.00
Deputy City Attorney	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	0.00	0.00
Administrative Aide I	1.00	1.00	1.00	1.00
Part Time Positions:				
Deputy City Attorney	1.00	1.00	1.00	1.00
Assistant City Attorney	0.00	0.00	1.00	1.00
Administrative Assistant	0.00	0.00	1.00	1.00
Total	<u>5.60</u>	<u>5.60</u>	<u>5.60</u>	<u>5.60</u>

Expenditures and Appropriations

Fund Department		100 General 15 City Attorney			
Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	\$ 498,933	\$ 446,494	\$ 292,161	\$ 292,161
4002	Salaries Part Time	72,043	104,360	175,660	175,660
4010	Salaries Overtime	289	725	0	0
4014	Salaries Sick Leave Payouts	17,267	6,188	7,162	7,162
4015	Salaries Vacation Payouts	3,166	9,929	11,121	11,121
4031	PERS Retirement & Pick-Up (EPMC)	124,003	113,359	78,693	78,693
4032	Medicare	9,638	8,655	7,149	7,149
4034	Compensation Insurance	22,143	22,223	17,610	17,610
4036	Unemployment Insurance	1,836	1,800	1,403	1,403
4039	PERS - POB Contribution	57,804	54,763	40,105	40,105
4045	Health Insurance Benefits Misc	0	0	20,781	20,781
4999	Budget Reduction	0	0	(45,287)	(45,287)
Total Personnel Services		807,122	768,496	606,558	606,558
4115	Duplicating Costs	891	1,425	1,425	1,425
4151	Operating Supplies	11,157	11,298	9,653	9,653
4157	Law & Reference Libraty	39,997	27,987	23,987	23,987
4205	Office Equipment Maintenance	0	0	0	0
4305	Telephone	2,776	1,928	2,150	2,150
4453	Equipment Rental	15,072	13,200	13,200	13,200
4510	Dues & Subscriptions	2,624	2,180	2,674	2,674
4542	Travel, Conference, & Meetings	904	2,090	700	700
4562	Mileage/Parking Reimbursement	161	200	200	200
4615	Liability Insurance Allocation	13,716	10,893	10,868	10,868
4618	Cost Allocation	(91,812)	(91,817)	(414,005)	(414,005)
Total Maintenance & Operations		(4,514)	(20,616)	(349,148)	(349,148)
4740	Machinery & Equipment	2,787	0	0	0
Total Capital Outlay		2,787	0	0	0
GRAND TOTAL		805,395	747,880	257,410	257,410



Fund
Department
Program

100 General
15 City Attorney
1501 General Admin. & Counsel

Program Summary

Program Description

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.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Personnel Services	\$ 269,964	\$ 202,837	\$ 167,576	\$ 167,576
Maintenance & Operations	24,712	8,883	(355,603)	(355,603)
Capital Outlay	2,787	0	0	0
Program Total	<u>297,463</u>	<u>211,720</u>	<u>(188,027)</u>	<u>(188,027)</u>

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Full Time Positions:				
Acting City Attorney	0.00	0.00	0.60	0.60
City Attorney	0.60	0.60	0.00	0.00
Administrative Assistant	1.00	1.00	0.00	0.00
Part Time Positions:				
Administrative Assistant	0.00	0.00	1.00	1.00
Total	<u>1.60</u>	<u>1.60</u>	<u>1.60</u>	<u>1.60</u>

Expenditures and Appropriations

Fund
Department
Program

100 General
15 City Attorney
1501 General Admin. & Counsel

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 188,094	\$ 133,629	\$ 109,995	\$ 109,995
4002	Salaries Part Time	0	16,800	16,800	16,800
4014	Salaries Sick Leave Payouts	6,338	89	0	0
4015	Salaries Vacation Payouts	0	0	6,346	6,346
4031	PERS Retirement & Pick-Up (EPMC)	46,368	30,198	24,937	24,937
4032	Medicare	3,494	2,347	1,976	1,976
4034	Compensation Insurance	6,192	5,660	4,881	4,881
4036	Unemployment Insurance	588	505	380	380
4039	PERS - POB Contribution	18,890	13,609	11,351	11,351
4045	Health Insurance Benefits Misc	0	0	3,233	3,233
4999	Budget Reduction	0	0	(12,323)	(12,323)
Total Personnel Services		269,964	202,837	167,576	167,576
4115	Duplicating Costs	891	1,425	1,425	1,425
4151	Operating Supplies	8,282	8,250	6,000	6,000
4157	Law & Reference Library	39,997	27,987	23,987	23,987
4305	Telephone	2,225	1,450	1,450	1,450
4453	Equipment Rental	15,072	13,200	13,200	13,200
4510	Dues & Subscriptions	572	500	572	572
4542	Travel, Conference & Meetings	904	2,090	700	700
4562	Mileage/Parking Reimbursement	161	200	200	200
4615	Liability Insurance Allocation	13,716	10,893	10,868	10,868
4618	Cost Allocation	(57,108)	(57,112)	(414,005)	(414,005)
Total Maintenance & Operations		24,712	8,883	(355,603)	(355,603)
4740	Machinery & Equipment	2,787	0	0	0
Total Capital Outlay		2,787	0	0	0
GRAND TOTAL		297,463	211,720	(188,027)	(188,027)



**Fund
Department
Program**

**100 General
15 City Attorney
1502 Prosecution**

Program Summary

Program Description

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.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 350,152	\$ 375,540	\$ 379,852	\$ 379,852
Maintenance & Operations	7,025	6,465	4,255	4,255
Program Total	<u>357,177</u>	<u>382,005</u>	<u>384,107</u>	<u>384,107</u>

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Deputy City Attorney	1.00	1.00	1.00	1.00
Administrative Aide I	1.00	1.00	1.00	1.00
Part Time Positions:				
Deputy City Attorney	1.00	1.00	1.00	1.00
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

Expenditures and Appropriations

**Fund
Department
Program**

**100 General
15 City Attorney
1502 Prosecution**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 180,674	\$ 182,605	\$ 182,166	\$ 182,166
4002	Salaries Part Time	72,043	87,560	96,460	96,460
4010	Salaries Over Time	289	725	0	0
4014	Salaries Sick Leave Payouts	4,775	4,812	7,162	7,162
4015	Salaries Vacation Payouts	2,395	2,972	4,775	4,775
4031	PERS Retirement & Pick-Up (EPMC)	49,124	53,325	53,756	53,756
4032	Medicare	3,995	4,246	4,268	4,268
4034	Compensation Insurance	10,287	10,654	10,071	10,071
4036	Unemployment Insurance	849	882	836	836
4039	PERS - POB Contribution	25,721	27,759	28,754	28,754
4045	Health Insurance Benefits Misc	0	0	17,548	17,548
4999	Budget Reduction	0	0	(25,944)	(25,944)
Total Personnel Services		350,152	375,540	379,852	379,852
4151	Operating Supplies	2,203	2,203	2,203	2,203
4305	Telephone	338	200	400	400
4510	Dues & subscriptions	1,652	1,230	1,652	1,652
4618	Cost Allocation	2,832	2,832	0	0
Total Maintenance & Operations		7,025	6,465	4,255	4,255
GRAND TOTAL		357,177	382,005	384,107	384,107



**Fund
Department
Program**

**100 General
15 City Attorney
1503 Civil**

Program Summary

Program Description

This division represents the City in a variety of civil legal actions, including personal injury, property damage, extraordinary writs, injunctive relief, appeals and administrative proceedings. It actively litigates the aforestated legal actions through preparation of pleadings and briefs, handling of pretrial discovery, analysis of evidence and points of law, interviews of witnesses and presentation and argument of cases in state and federal courts and before administrative bodies. It also acts as liaison between the City and specially appointed counsel.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 187,006	\$ 190,119	\$ 59,130	\$ 59,130
Maintenance & Operations	(36,251)	(35,964)	2,200	2,200
Program Total	150,755	154,155	61,330	61,330

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Assistant City Attorney	1.00	1.00	0.00	0.00
Part Time Positions:				
Assistant City Attorney	0.00	0.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

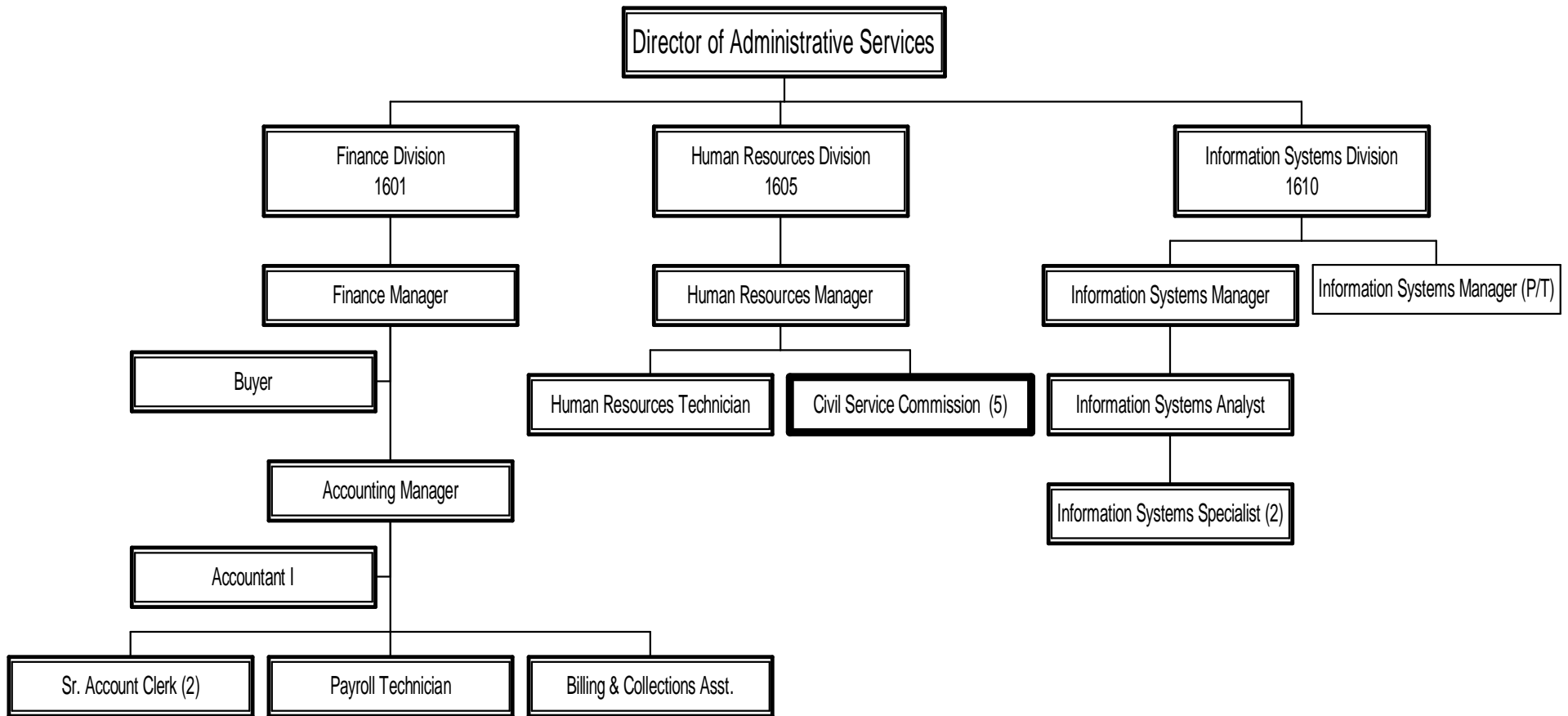
Expenditures and Appropriations

Fund
Department
Program

100 General
15 City Attorney
1503 Civil

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4001	Salaries Full Time	\$ 130,165	\$ 130,260	\$ 0	\$ 0
4002	Salaries Part Time	0	0	62,400	62,400
4014	Salaries Sick Leave Payouts	6,154	1,287	0	0
4015	Salaries Vacation Payouts	771	6,957	0	0
4031	PERS Retirement & Pick-Up (EPMC)	28,511	29,836	0	0
4032	Medicare	2,149	2,062	905	905
4034	Compensation Insurance	5,664	5,909	2,658	2,658
4036	Unemployment Insurance	399	413	187	187
4039	PERS - POB Contribution	13,193	13,395	0	0
4999	Budget Reduction	0	0	(7,020)	(7,020)
Total Personnel Services		187,006	190,119	59,130	59,130
4151	Operating Supplies	672	845	1,450	1,450
4305	Telephone	213	278	300	300
4510	Dues & Subscriptions	400	450	450	450
4618	Cost Allocation	(37,536)	(37,537)	0	0
Total Maintenance & Operations		(36,251)	(35,964)	2,200	2,200
GRAND TOTAL		150,755	154,155	61,330	61,330

Administrative Services





**Fund
Department**

**100 General
16 Administrative Services**

Program Summary

Program Description

The Department of Administrative Services is responsible for providing professional and technical assistance to the City Manager and City departments relative to all financial, human resource and information technology matters.

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u> <u>2009-10</u>	<u>Adopted</u> <u>2009-10</u>
Finance	\$ 653,559	\$ 632,841	\$ 421,137	\$ 421,137
Human Resources	175,940	178,190	205,190	205,190
Information Technology	711,452	645,152	1,007,406	1,007,406
Program Total	1,540,951	1,456,183	1,633,733	1,633,733

	Actual	Budget	City Mgr	City Council
<u>Personnel Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u> <u>2009-10</u>	<u>Adopted</u> <u>2009-10</u>
Full Time Positions:				
Dir. of Administrative Services	0.30	0.10	0.10	0.10
Finance Manager	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00
Accountant I	1.00	1.00	1.00	1.00
Buyer	1.00	1.00	0.60	0.60
Payroll Technician	1.00	1.00	1.00	1.00
Senior Account Clerk	2.00	2.00	2.00	2.00
Billing & Collections Asst.	1.00	1.00	1.00	1.00
Human Resource Manager	1.00	1.00	1.00	1.00
Sr. Human Resource Analyst	1.00	0.00	0.00	0.00
Human Resource Technician	1.00	1.00	1.00	1.00
Information Systems Manager	1.00	1.00	1.00	1.00
Information Systems Analyst	1.00	1.00	1.00	1.00
Information Systems Specialist	3.00	3.00	2.00	2.00
Part Time Positions:				
Commissioners	5.00	5.00	5.00	5.00
Information Systems Manager	0.00	0.00	1.00	1.00
Clerk Typist P/T	1.00	0.00	0.00	0.00
Total	22.30	20.10	19.70	19.70

Expenditures and Appropriations

**Fund
Department****100 General
16 Administrative Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 1,084,170	\$ 1,029,076	\$ 1,092,963	\$ 1,092,963
4002	Salaries Part Time	0	24,000	28,800	28,800
4010	Salaries Overtime	11,447	7,100	2,000	2,000
4014	Salaries Sick Leave Payouts	9,279	11,755	15,769	15,769
4015	Salaries Vacation Payouts	7,653	5,056	15,012	15,012
4031	PERS Retirement & Pick-Up (EPMC)	244,700	233,695	247,785	247,785
4032	Medicare	16,708	15,593	16,890	16,890
4034	Compensation Insurance	18,489	21,405	23,763	23,763
4036	Unemployment Insurance	3,435	3,743	3,365	3,365
4039	PERS - POB Contribution	109,544	105,074	112,793	112,793
4045	Health Insurance Benefits Misc	0	0	84,143	84,143
4999	Budget Reduction	0	0	(91,368)	(91,368)
Total Personnel Services		1,505,425	1,456,497	1,551,915	1,551,915
4050	Commissioner Stipends	3,150	4,000	4,000	4,000
4051	Contract Services	133,481	75,350	43,900	43,900
4053	Computer Research & Dev	11,830	0	0	0
4054	Computer Science	56,011	160,200	132,800	132,800
4064	Public Safety Information Services	446,630	448,181	384,000	384,000
		651,102	687,731	564,700	564,700
4115	Duplicating Costs	1,528	4,250	6,300	6,300
4151	Operating Supplies	46,028	28,370	32,100	32,100
4161	Uniforms & Safety Equipment	389	110	110	110
4205	Office Equipment Maintenance	(329)	900	1,000	1,000
4305	Telephone	12,053	13,780	14,550	14,550
4453	Equipment Rental	9,672	9,672	9,672	9,672
4505	Testing Expense	20,703	19,700	15,000	15,000
4510	Dues & Subscriptions	220	330	1,000	1,000
4512	Educational Reimbursement	7,579	4,575	7,500	7,500
4513	Employee Relations & Pins	4,910	3,000	4,000	4,000
4515	General Expense	1,614	1,200	1,200	1,200
4518	Training	9,654	4,100	5,750	5,750
4532	Physical Examinations	31,900	26,200	20,000	20,000
4542	Travel, Conference, & Meetings	1,232	0	750	750
4551	Employee Training Workshop	2,781	5,300	4,000	4,000
4615	Liability Insurance Allocation	31,932	22,560	21,432	21,432
4618	Cost Allocation	(893,064)	(893,064)	(705,246)	(705,246)
Total Maintenance & Operations		(711,198)	(749,017)	(560,882)	(560,882)
4740	Machinery & Equipment	95,622	60,972	78,000	78,000
Total Capital Outlay		95,622	60,972	78,000	78,000
GRAND TOTAL		1,540,951	1,456,183	1,633,733	1,633,733



Fund 100 General
Department 16 Administrative Services
Program 1601 Finance

Program Summary

Program 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 all 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.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Personnel Services	\$ 725,476	\$ 770,205	\$ 825,713	\$ 825,713
Contract Services	112,440	48,000	9,500	9,500
Maintenance & Operations	(185,307)	(186,619)	(422,076)	(422,076)
Capital Outlay	950	1,255	8,000	8,000
Program Total	653,559	632,841	421,137	421,137

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Full Time Positions:				
Director of Admin. Services	0.30	0.10	0.10	0.10
Finance Manager	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00
Accountant I	1.00	1.00	1.00	1.00
Buyer	1.00	1.00	0.60	0.60
Payroll Technician	1.00	1.00	1.00	1.00
Senior Account Clerk	2.00	2.00	2.00	2.00
Billing & Collections Asst.	1.00	1.00	1.00	1.00
Part Time Positions:				
Clerk Typist	1.00	0.00	0.00	0.00
Total	9.30	8.10	7.70	7.70

Expenditures and Appropriations

Fund
Department
Program
100 General
16 Administrative Services
1601 Finance

Object Number	Description	Actual <u>2007-08</u>	Budget <u>2008-09</u>	City Mgr Recommended <u>2009-10</u>	City Council Adopted <u>2009-10</u>
4001	Salaries Full Time	\$ 521,630	\$ 553,800	\$ 589,093	\$ 589,093
4010	Salaries Overtime	8,385	2,200	2,000	2,000
4014	Salaries Sick Leave Payouts	3,634	6,433	8,060	8,060
4015	Salaries Vacation Payouts	4,706	5,036	9,857	9,857
4031	PERS Retirement & Pick-Up (EPMC)	117,711	125,817	133,553	133,553
4032	Medicare	7,376	7,474	8,536	8,536
4034	Compensation Insurance	7,758	11,005	10,496	10,496
4036	Unemployment Insurance	1,611	1,918	1,767	1,767
4039	PERS - POB Contribution	52,665	56,522	60,794	60,794
4045	Health Insurance Benefits Misc	0	0	47,310	47,310
4999	Budget Reduction	0	0	(45,753)	(45,753)
	Total Personnel Services	725,476	770,205	825,713	825,713
4051	Contract Services	112,440	48,000	9,500	9,500
	Total Contract Services	112,440	48,000	9,500	9,500
4115	Duplicating Costs	432	2,650	4,800	4,800
4151	Operating Supplies	12,747	12,520	10,600	10,600
4161	Uniforms & Safety Equipment	389	110	110	110
4205	Office Equipment Maintenance	0	400	500	500
4305	Telephone	3,356	3,080	3,850	3,850
4453	Equipment Rental	9,672	9,672	9,672	9,672
4510	Dues & Subscriptions	220	330	1,000	1,000
4512	Educational Reimbursement	7,579	4,575	7,500	7,500
4518	Training	550	100	750	750
4542	Travel, Conference & Meeting	1,232	0	750	750
4615	Liability Insurance Allocation	9,888	11,313	12,165	12,165
4618	Cost Allocation	(231,372)	(231,369)	(473,773)	(473,773)
	Total Maintenance & Operations	(185,307)	(186,619)	(422,076)	(422,076)
4740	Machinery & Equipment	950	1,255	8,000	8,000
	Total Capital Outlay	950	1,255	8,000	8,000
	GRAND TOTAL	653,559	632,841	421,137	421,137



Fund 100 General
Department 16 Administrative Services
Program 1605 Human Resources

Program Summary

Program 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.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 198,536	\$ 214,329	\$ 237,342	\$ 237,342
Contract Services	6,573	8,950	9,000	9,000
Maintenance & Operations	(29,169)	(45,089)	(41,152)	(41,152)
Capital Outlay	0	0		
Program Total	175,940	178,190	205,190	205,190

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Human Resources Manager	1.00	1.00	1.00	1.00
Sr. Human Resource Analyst	1.00	0.00	0.00	0.00
Human Resource Technician	1.00	1.00	1.00	1.00
Part Time Positions:				
Commissioners	5.00	5.00	5.00	5.00
Total	8.00	7.00	7.00	7.00

Expenditures and Appropriations

Fund
Department
Program
100 General
16 Administrative Services
1605 Human Resources

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 141,412	\$ 155,910	\$ 166,476	\$ 166,476
4010	Salaries Overtime	1,268	0	0	0
4014	Salaries Sick Leave Payouts	1,776	1,464	2,344	2,344
4015	Salaries Vacation Payouts	2,947	6	5,155	5,155
4031	PERS Retirement & Pick-Up (EPMC)	31,924	35,778	37,742	37,742
4032	Medicare	2,393	2,544	2,622	2,622
4034	Compensation Insurance	2,034	2,024	5,080	5,080
4036	Unemployment Insurance	528	535	499	499
4039	PERS - POB Contribution	14,254	16,068	17,180	17,180
4045	Health Insurance Benefits Misc	0	0	13,174	13,174
4999	Budget Reduction	0	0	(12,930)	(12,930)
Total Personnel Services		198,536	214,329	237,342	237,342
4050	Commissioners Stipends	3,150	4,000	4,000	4,000
4051	Contract Services	3,423	4,950	5,000	5,000
Total Contract Services		6,573	8,950	9,000	9,000
4115	Duplicating Costs	1,096	1,600	1,500	1,500
4151	Operating Supplies	5,774	4,700	4,500	4,500
4205	Office Equipment Maintenance	(329)	500	500	500
4305	Telephone	2,930	3,600	3,600	3,600
4505	Testing Expense	20,703	19,700	15,000	15,000
4513	Employee Relations & Pins	4,910	3,000	4,000	4,000
4515	General Expense	1,614	1,200	1,200	1,200
4532	Physical Examinations	31,900	26,200	20,000	20,000
4551	Employee Training/Workshop	2,781	5,300	4,000	4,000
4615	Liability Insurance Allocation	14,460	4,117	3,007	3,007
4618	Cost Allocation	(115,008)	(115,006)	(98,459)	(98,459)
Total Maintenance & Operations		(29,169)	(45,089)	(41,152)	(41,152)
GRAND TOTAL		175,940	178,190	205,190	205,190



Fund 100 General
Department 16 Administrative Services
Program 1610 Information Technology Services

Program Summary

Program Description

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.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Personnel Services	\$ 581,413	\$ 471,963	\$ 488,860	\$ 488,860
Contract Services	532,089	630,781	546,200	546,200
Maintenance & Operations	(496,722)	(517,309)	(97,654)	(97,654)
Capital Outlay	94,672	59,717	70,000	70,000
Program Total	711,452	645,152	1,007,406	1,007,406

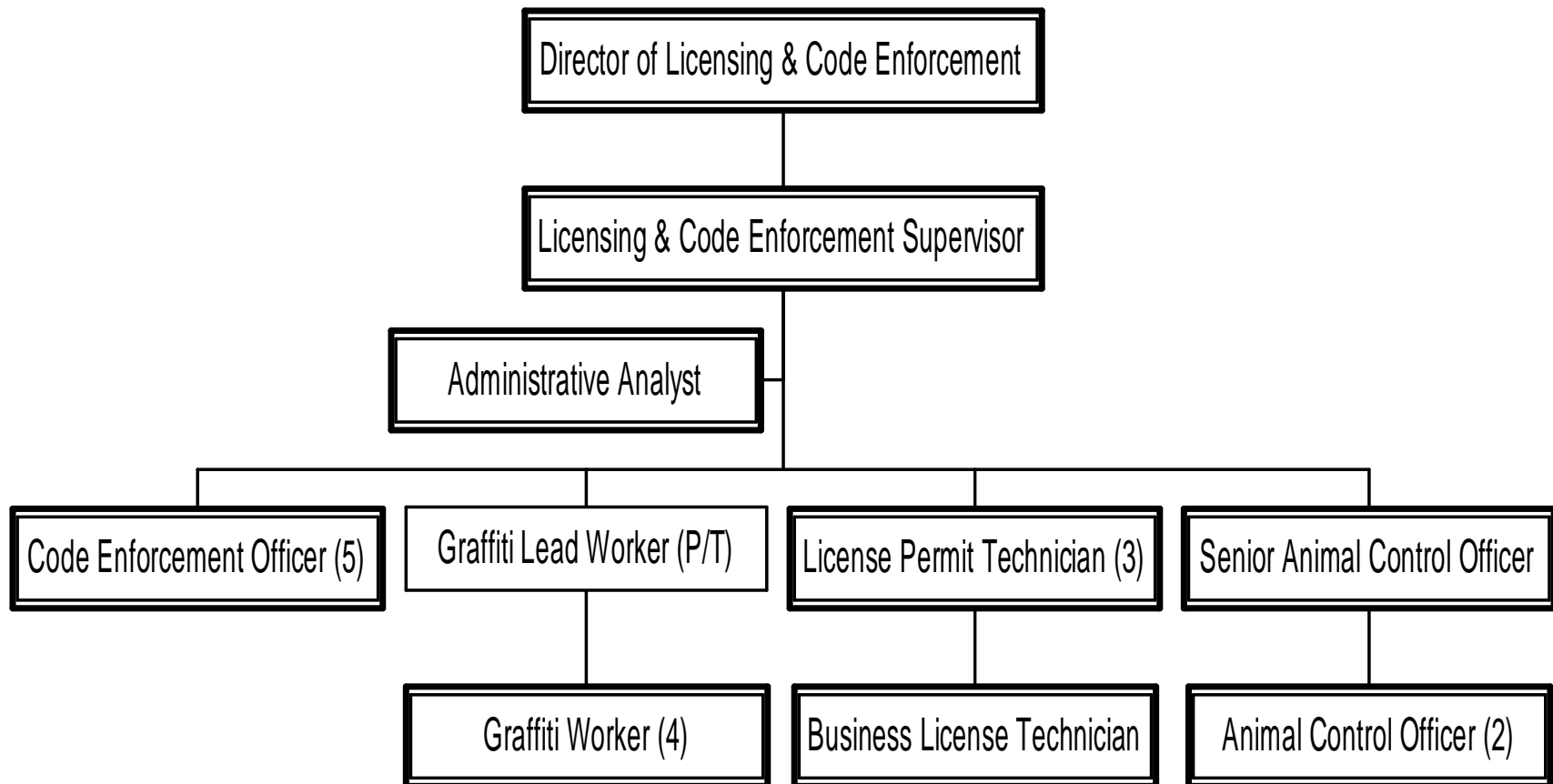
<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Full Time Positions:				
Info. Systems Manager	1.00	1.00	1.00	1.00
Info. Systems Analyst	1.00	1.00	1.00	1.00
Info. Systems Specialist	3.00	3.00	2.00	2.00
Part Time Positions:				
Info. Systems Manager P/T	0.00	0.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

Expenditures and Appropriations

Fund
Department
Program
100 General
16 Administrative Services
1610 Information Technology Services

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 421,128	\$ 319,366	\$ 337,394	\$ 337,394
4002	Salaries Part Time	0	24,000	28,800	28,800
4010	Salaries Overtime	1,794	4,900	0	0
4014	Salaries Sick Leave Payouts	3,869	3,858	5,365	5,365
4015	Salaries Vacation Payouts	0	14	0	0
4031	PERS Retirement & Pick-Up (EPMC)	95,065	72,100	76,490	76,490
4032	Medicare	6,939	5,575	5,732	5,732
4034	Compensation Insurance	8,697	8,376	8,187	8,187
4036	Unemployment Insurance	1,296	1,290	1,099	1,099
4039	PERS - POB Contribution	42,625	32,484	34,819	34,819
4045	Health Insurance Benefits Misc	0	0	23,659	23,659
4999	Budget Reduction	0	0	(32,685)	(32,685)
Total Personnel Services		581,413	471,963	488,860	488,860
4051	Contract Services	17,618	22,400	29,400	29,400
4053	Computer Research & Development	11,830	0	0	0
4054	Computer Services	56,011	160,200	132,800	132,800
4064	Public Safety Information Services	446,630	448,181	384,000	384,000
Total Contract Services		532,089	630,781	546,200	546,200
4151	Operating Supplies	27,507	11,150	17,000	17,000
4305	Telephone	5,767	7,100	7,100	7,100
4518	Training	9,104	4,000	5,000	5,000
4615	Liability Insurance Allocation	7,584	7,130	6,260	6,260
4618	Cost Allocation	(546,684)	(546,689)	(133,014)	(133,014)
Total Maintenance & Operations		(496,722)	(517,309)	(97,654)	(97,654)
4740	Machinery & Equipment	94,672	59,717	70,000	70,000
Total Capital Outlay		94,672	59,717	70,000	70,000
GRAND TOTAL		711,452	645,152	1,007,406	1,007,406

Licensing & Code Enforcement





Fund
Department

100 General
20 Licensing & Code Enforcement

Program Summary

Program Description

The Licensing and Code Enforcement Department is responsible for the administration of the following programs: Business License issuance, collections, auditing and on-site inspections; 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. Additionally, this department is responsible for administering the City's Code Enforcement program, the Graffiti removal program and the Animal Services Bureau.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Licensing & Code Enforcement	\$ 793,557	\$ 678,681	\$ 305,762	\$ 305,762
Licensing & Code Enforcement (CDBG Funded)	526,084	514,150	514,354	514,354
Graffiti Removal	409,629	384,901	313,916	313,916
Graffiti Removal (CDBG Funded)	80,346	69,226	125,098	125,098
Animal Services Bureau	340,545	357,447	384,746	384,746
Program Total	2,150,161	2,004,405	1,643,876	1,643,876

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Director of Licensing & Code Enf	1.00	1.00	1.00	1.00
Business License Code Enf. Supervisor	1.00	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	1.00	1.00
Code Enforcement Officer	5.00	5.00	5.00	5.00
License Permit Technician	3.00	2.00	3.00	3.00
Revenue Collector	1.00	1.00	0.00	0.00
Business License Technician	0.00	1.00	1.00	1.00
Graffiti Leadworker	1.00	1.00	0.00	0.00
Graffiti Worker	3.00	3.00	4.00	4.00
Senior Animal Control Officer	1.00	1.00	1.00	1.00
Animal Control Officer	2.00	2.00	2.00	2.00
Part Time Positions:				
Graffiti Leadworker	0.00	0.00	1.00	1.00
Administrative Aide II	0.00	2.00	0.00	0.00
Clerk Typist	2.00	0.00	0.00	0.00
Code Enforcement Officer	1.00	0.00	0.00	0.00
Graffiti Worker P/T	1.00	1.00	0.00	0.00
Total	23.00	22.00	20.00	20.00

Expenditures and Appropriations

Fund
Department100 General
20 Licensing & Code Enforcement

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	\$ 1,259,263	\$ 1,181,987	\$ 1,250,936	\$ 1,250,936
4002	Salaries Part Time	118,386	102,345	15,840	15,840
4009	Salaries - Overtime - Holiday Pay	799	1,200	800	800
4010	Salaries Overtime	11,138	3,800	1,000	1,000
4014	Salaries Sick Leave Payouts	9,693	8,560	11,006	11,006
4015	Salaries Vacation Payouts	10,476	13,675	18,439	18,439
4031	PERS Retirement & Pick-Up (EPMC)	292,327	276,709	283,597	283,597
4032	Medicare	17,928	15,970	16,218	16,218
4034	Compensation Insurance	66,579	64,128	57,922	57,922
4036	Unemployment Insurance	4,266	4,272	3,800	3,800
4037	PARS	939	0	0	0
4039	PERS - POB Contribution	132,641	128,122	129,096	129,096
4045	Health Insurance Benefits Misc	0	0	108,128	108,128
4999	Budget Reduction	0	0	(100,721)	(100,721)
Total Personnel Services		1,924,435	1,800,768	1,796,061	1,796,061
4051	Contract Services	52,710	55,300	64,450	64,450
Total Contract Services		52,710	55,300	64,450	64,450
4101	Office Supplies	0	0	22,627	22,627
4140	Materials, Supplies, & Other	43,240	44,716	45,063	45,063
4151	Operating Supplies	56,930	40,200	30,057	30,057
4161	Uniforms & Safety Equipment	4,908	9,484	9,500	9,500
4205	Office Equipment Maintenance	4,686	5,000	5,000	5,000
4305	Telephone	12,691	14,000	14,000	14,000
4453	Equipment Rental	150,768	155,652	192,924	192,924
4510	Dues & Subscriptions	425	500	600	600
4512	Educational Reimbursement	0	0	500	500
4518	Training	1,198	1,000	500	500
4615	Liability Insurance Allocation	22,296	31,080	41,390	41,390
4618	Cost Allocation	(158,292)	(158,295)	(578,796)	(578,796)
Total Maintenance & Operations		138,850	143,337	(216,635)	(216,635)
4740	Machinery & Equipment	34,166	5,000	0	0
Total Capital Outlay		34,166	5,000	0	0
GRAND TOTAL		2,150,161	2,004,405	1,643,876	1,643,876



**Fund
Department
Program**

**100 General
20 Licensing & Code Enforcement
2001 General Administration**

Program Summary

Program Description

The Licensing and Code Enforcement Department is responsible for the administration of the following programs: Business License issuance, collections, auditing and on-site inspections; 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. Additionally, this department is responsible for administering the City's Code Enforcement program, the Graffiti removal program and the Animal Services Bureau.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 1,302,926	\$ 1,200,386	\$ 1,210,216	\$ 1,210,216
Contract Services	1,272	300	4,450	4,450
Maintenance & Operations	(12,848)	(9,855)	(394,550)	(394,550)
Capital Outlay	28,291	2,000	0	0
Program Total	1,319,641	1,192,831	820,116	820,116

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Director of Licensing & Code Enf	1.00	1.00	1.00	1.00
Business License Code Enf. Supervisor	1.00	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	1.00	1.00
Code Enforcement Officer	5.00	5.00	5.00	5.00
License Permit Technician	2.00	2.00	3.00	3.00
Revenue Collector	1.00	1.00	0.00	0.00
Business License Technician	0.00	1.00	1.00	1.00
Part Time Positions:				
Administrative Aide II	1.00	2.00	0.00	0.00
Clerk Typist	2.00	0.00	0.00	0.00
Code Enforcement Officer	1.00	0.00	0.00	0.00
Total	15.00	14.00	12.00	12.00

Expenditures and Appropriations

Fund
Department
Program
100 General
20 Licensing & Code Enforcement
2001 General Administration

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4001	Salaries Full Time	\$ 521,283	\$ 485,965	\$ 536,753	\$ 536,753
4002	Salaries Part Time	77,984	50,720	0	0
4009	Salaries - Overtime - Holiday Pay	104	50	50	50
4014	Salaries Sick Leave Payouts	4,588	6,132	6,436	6,436
4015	Salaries Vacation Payouts	6,209	7,926	9,932	9,932
4031	PERS Retirement & Pick-Up (EPMC)	125,790	114,069	121,686	121,686
4032	Medicare	7,296	5,408	5,402	5,402
4034	Compensation Insurance	13,185	12,271	11,354	11,354
4036	Unemployment Insurance	1,803	1,917	1,610	1,610
4037	PARS	639	0	0	0
4039	PERS - POB Contribution	56,024	53,453	55,393	55,393
4045	Health Insurance Benefits Misc	0	0	43,371	43,371
4999	Budget Reduction	0	0	(41,688)	(41,688)
Total Personnel Services		814,905	737,911	750,299	750,299
4051	Contract Services	1,272	(2,700)	4,450	4,450
Total Contract Services		1,272	(2,700)	4,450	4,450
4151	Operating Supplies	43,375	18,905	22,627	22,627
4161	Uniforms & Safety Equipment	1,612	3,000	3,000	3,000
4205	Office Equipment Maintenance	4,686	5,000	5,000	5,000
4305	Telephone	12,691	14,000	14,000	14,000
4453	Equipment Rental	28,152	26,280	42,192	42,192
4510	Dues & Subscriptions	425	500	600	600
4512	Educational Reimbursement	0	0	500	500
4518	Training	1,083	1,000	500	500
4615	Liability Insurance Allocation	22,296	31,080	41,390	41,390
4618	Cost Allocation	(158,292)	(158,295)	(578,796)	(578,796)
Total Maintenance & Operations		(43,972)	(58,530)	(448,987)	(448,987)
4740	Machinery & Equipment	21,352	2,000	0	0
Total Capital Outlay		21,352	2,000	0	0
GRAND TOTAL		793,557	678,681	305,762	305,762

Expenditures and Appropriations

Fund
Department
Program

100 General
20 Licensing & Code Enforcement
2001 General Administration
700 CDBG Funded Program

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 345,555	\$ 329,291	\$ 324,726	\$ 324,726
4002	Salaries Part Time	770	0	0	0
4009	Salaries - Overtime - Holiday Pay	194	500	500	500
4014	Sick Leave	3,059	1,546	1,591	1,591
4015	Vacation	4,017	2,755	4,871	4,871
4031	PERS Retirement & Pick-Up (EPMC)	77,920	74,667	73,618	73,618
4032	Medicare	4,770	4,723	4,681	4,681
4034	Compensation Insurance	15,597	14,474	13,680	13,680
4036	Unemployment Insurance	1,128	982	974	974
4039	PERS - POB Contribution	35,011	33,537	33,512	33,512
4045	Health Insurance Benefits Misc	0	0	26,985	26,985
4999	Budget Reduction	0	0	(25,221)	(25,221)
Total Personnel Services		488,021	462,475	459,917	459,917
4051	Contract Services	0	3,000	0	0
Total Contract Services		0	3,000	0	0
4151	Operating Supplies	500	11,295	17,057	17,057
4453	Equipment Rental	30,624	37,380	37,380	37,380
Total Maintenance & Operations		31,124	48,675	54,437	54,437
4740	Machinery & Equipment	6,939	0	0	0
Total Capital Outlay		6,939	0	0	0
GRAND TOTAL		526,084	514,150	514,354	514,354



Fund 100 General
Department 20 Licensing & Code Enforcement
Program 2002 Graffiti Removal

Program Summary

Program Description

The Graffiti Removal division of the Licensing & Code Enforcement department is responsible for the removal of graffiti on buildings, signs, sidewalks, etc. that is visible to the general public.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 369,441	\$ 340,415	\$ 321,939	\$ 321,939
Maintenance & Operations	114,659	113,712	117,075	117,075
Capital Outlay	5,875	0	0	0
Program Total	489,975	454,127	439,014	439,014

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Graffiti Leadworker	1.00	1.00	0.00	0.00
Graffiti Worker	3.00	3.00	4.00	4.00
Part Time Positions:				
Graffiti Leadworker	0.00	0.00	1.00	1.00
Graffiti Worker P/T	1.00	1.00	0.00	0.00
Total	5.00	5.00	5.00	5.00

Expenditures and Appropriations

Fund
Department
Program
100 General
20 Licensing & Code Enforcement
2002 Graffiti Removal

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Coucil</u> <u>Adopted</u> <u>2009-10</u>
4001	Salaries Full Time	\$ 162,500	\$ 139,362	\$ 120,720	\$ 120,720
4002	Salaries Part Time	39,632	51,625	15,840	15,840
4009	Salaries - Overtime - Holiday Pay	137	0	0	0
4010	Salaries Overtime	1,834	0	0	0
4014	Salaries Sick Leave Payouts	1,825	626	1,404	1,404
4015	Salaries Vacation Payouts	175	1,824	2,000	2,000
4031	PERS Retirement & Pick-Up (EPMC)	38,115	36,048	27,368	27,368
4032	Medicare	2,100	2,300	1,902	1,902
4034	Compensation Insurance	23,592	23,700	15,595	15,595
4036	Unemployment Insurance	618	649	410	410
4037	PARS	300	0	0	0
4039	PERS - POB Contribution	18,267	17,771	12,458	12,458
4045	Health Insurance Benefits Misc	0	0	13,499	13,499
4999	Budget Reduction	0	0	(12,940)	(12,940)
Total Personnel Services		289,095	273,905	198,256	198,256
4140	Materials, Supplies & Other	43,240	42,000	43,648	43,648
4151	Operating Supplies	1,837	0	3,000	3,000
4161	Uniforms & Safety Equipment	2,070	1,484	1,500	1,500
4453	Equipment Rental	67,512	67,512	67,512	67,512
Total Maintenance & Operations		114,659	110,996	115,660	115,660
4740	Machinery & Equipment	5,875	0	0	0
Total Machinery & Equipment		5,875	0	0	0
GRAND TOTAL		409,629	384,901	313,916	313,916

Expenditures and Appropriations

Fund
Department
Program

100 General
20 Licensing & Code Enforcement
2002 Graffiti Removal
700 CDBG Funded Program

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Coucil Adopted 2009-10</u>
4001	Salaries Full Time	\$ 54,499	\$ 44,965	\$ 81,630	\$ 81,630
4009	Salaries - Overtime - Holiday Pay	91	50	50	50
4010	Salaries Overtime	372	0	0	0
4014	Salaries Sick Leave Payouts	221	256	1,575	1,575
4015	Salaries Vacation Payouts	75	227	1,636	1,636
4031	PERS Retirement & Pick-Up (EPMC)	11,959	10,207	18,506	18,506
4032	Medicare	869	696	1,286	1,286
4034	Compensation Insurance	6,570	5,394	9,322	9,322
4036	Unemployment Insurance	177	132	245	245
4039	PERS - POB Contribution	5,513	4,583	8,424	8,424
4045	Health Insurance Benefits Misc	0	0	7,349	7,349
4999	Budget Reduction	0	0	(6,340)	(6,340)
Total Personnel Services		80,346	66,510	123,683	123,683
4140	Materials, Supplies & Other	0	2,716	1,415	1,415
Total Maintenance & Operations		0	2,716	1,415	1,415
GRAND TOTAL		80,346	69,226	125,098	125,098



**Fund
Department
Program**

**100 General
20 Licensing & Code Enforcement
2003 Animal Control Services**

Program Summary

Program Description

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.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 252,068	\$ 259,967	\$ 263,906	\$ 263,906
Contract Services	51,438	55,000	60,000	60,000
Maintenance & Operations	37,039	39,480	60,840	60,840
Machinery & Equipment	0	3,000	0	0
Program Total	340,545	357,447	384,746	384,746

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Senior Animal Control Officer	1.00	1.00	1.00	1.00
Animal Control Officer	2.00	2.00	2.00	2.00
Total	3.00	3.00	3.00	3.00

Expenditures and Appropriations

**Fund
Department
Program**

**100 General
20 Licensing & Code Enforcement
2003 Animal Control Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Coucil Adopted 2009-10</u>
4001	Salaries Full Time	\$ 175,426	\$ 182,404	\$ 187,107	\$ 187,107
4009	Salaries - Overtime - Holiday Pay	273	600	200	200
4010	Salaries Overtime	8,932	3,800	1,000	1,000
4015	Salaries Vacation Payouts	0	943	0	0
4031	PERS Retirement & Pick-Up (EPMC)	38,543	41,718	42,419	42,419
4032	Medicare	2,893	2,843	2,947	2,947
4034	Compensation Insurance	7,635	8,289	7,971	7,971
4036	Unemployment Insurance	540	592	561	561
4039	PERS - POB Contribution	17,826	18,778	19,309	19,309
4045	Health Insurance Benefits Misc	0	0	16,924	16,924
4999	Budget Reduction	0	0	(14,532)	(14,532)
Total Personnel Services		252,068	259,967	263,906	263,906
4051	Contract Services	51,438	55,000	60,000	60,000
Total Contract Services		51,438	55,000	60,000	60,000
4151	Operating Supplies	11,218	10,000	10,000	10,000
4161	Uniforms & Safety Equipment	1,226	5,000	5,000	5,000
4453	Equipment Rental	24,480	24,480	45,840	45,840
4518	Training	115	0	0	0
Total Maintenance & Operations		37,039	39,480	60,840	60,840
4740	Machinery & Equipment	0	3,000	0	0
Total Machinery & Equipment		0	3,000	0	0
GRAND TOTAL		340,545	357,447	384,746	384,746

Planning and Community Development





**Fund
Department
Program**

**100 General
42 Planning Department
4201 General Administration**

Program Summary

Program Description

The Planning Department provides a variety of services to the community by answering questions from the public about the General Plan, zoning and development standards. The department 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 department 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. The department 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 department 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.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 215,965	\$ 202,974	\$ 194,738	\$ 194,738
Contract Services	6,026	125,500	7,000	7,000
Maintenance & Operations	166,631	238,886	194,564	194,564
Program Total	388,622	567,360	396,302	396,302

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Dir. of Planning & Comm. Dev.	0.20	0.20	0.00	0.00
Planning Manager	0.50	0.00	0.00	0.00
Senior Planner	0.00	0.50	0.50	0.50
Planning Associate	0.00	0.50	0.50	0.50
Planning Assistant	1.50	1.00	1.00	1.00
Part Time Positions:				
Commissioners	5.00	5.00	5.00	5.00
Total	7.20	7.20	7.00	7.00

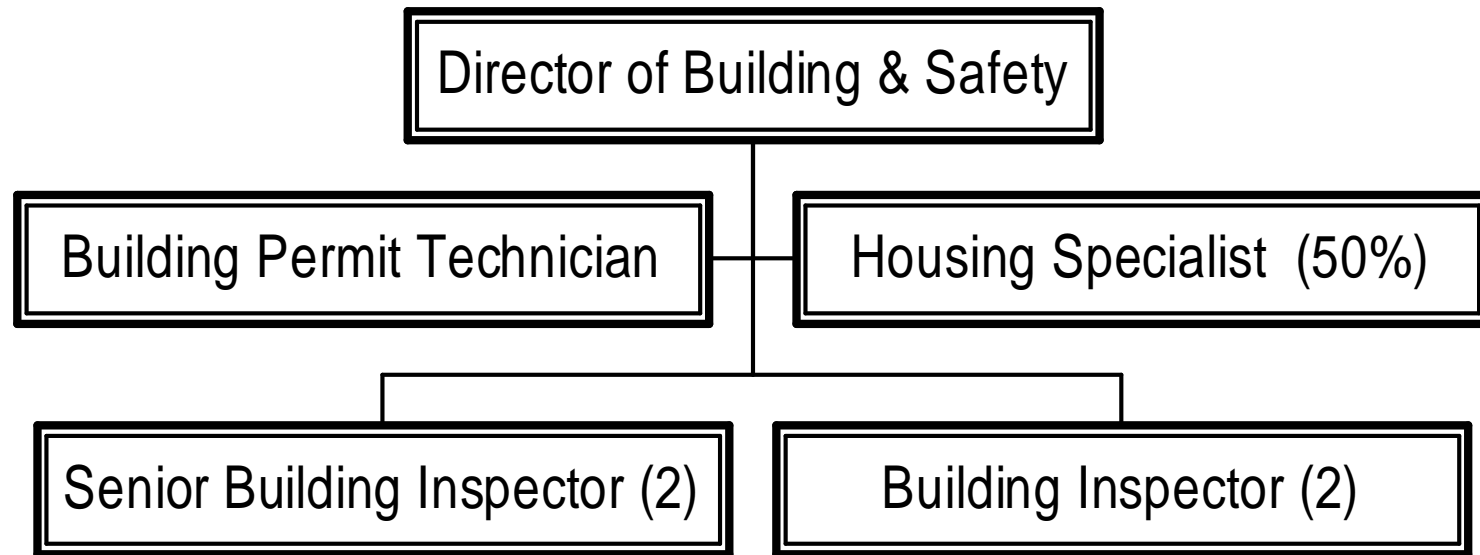
Expenditures and Appropriations

**Fund
Department
Program**

**100 General
42 Planning Department
4201 General Administration**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 155,195	\$ 148,587	\$ 141,648	\$ 141,648
4010	Salaries Over Time	23	0	0	0
4014	Salaries Sick Leave Payouts	947	28	0	0
4015	Salaries Vacation Payouts	280	33	853	853
4031	PERS Retirement & Pick-Up (EPMC)	37,919	33,954	32,112	32,112
4032	Medicare	2,788	2,339	2,231	2,231
4034	Compensation Insurance	2,697	2,264	1,643	1,643
4036	Unemployment Insurance	495	484	425	425
4039	PERS - POB Contribution	15,621	15,285	14,618	14,618
4045	Health Insurance Benefits Misc	0	0	12,209	12,209
4999	Budget Reduction	0	0	(11,001)	(11,001)
Total Personnel Services		215,965	202,974	194,738	194,738
4050	Commissioner Stipends	1,800	1,500	2,000	2,000
4051	Contract Services	4,226	124,000	5,000	5,000
Total Contract Services		6,026	125,500	7,000	7,000
4151	Operating Supplies	2,356	2,000	2,000	2,000
4302	Legal Advertising	12,439	10,000	10,000	10,000
4305	Telephone	1,382	1,000	1,000	1,000
4542	Travel, Conferences & Meetings	154	1,000	250	250
4615	Liability Insurance Allocation	2,844	78,434	2,487	2,487
4618	Cost Allocation	147,456	146,452	178,827	178,827
Total Maintenance & Operations		166,631	238,886	194,564	194,564
GRAND TOTAL		388,622	567,360	396,302	396,302

Building & Safety





Fund
Department

100 General
43 Building & Safety

Department Budget Summary

Department Description

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.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
General Administration	\$ 300,853	\$ 248,443	\$ 215,146	\$ 215,146
Plan Check	210,790	202,334	193,622	193,622
Inspections	421,631	508,693	498,262	498,262
Department Total	<u>933,274</u>	<u>959,470</u>	<u>907,030</u>	<u>907,030</u>

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Full Time Positions:				
Director of Building & Safety	1.00	1.00	1.00	1.00
Building Permit Technician	1.00	1.00	1.00	1.00
Sr. Building Inspector	1.43	2.00	2.00	2.00
Building Inspector	2.00	2.00	2.00	2.00
Housing Specialist	0.00	0.50	0.50	0.50
Total	<u>5.43</u>	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>

Expenditures and Appropriations

**Fund
Department****100 General
43 Building & Safety**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 531,340	\$ 568,486	\$ 565,511	\$ 565,511
4014	Salaries Sick Leave Payouts	11,088	5,729	8,011	8,011
4015	Salaries Vacation Payouts	3,644	3,919	8,364	8,364
4031	PERS Retirement & Pick-Up (EPMC)	120,160	129,703	128,207	128,207
4032	Medicare	7,400	7,485	7,485	7,485
4034	Compensation Insurance	18,907	22,336	20,929	20,929
4036	Unemployment Insurance	1,563	1,837	1,696	1,696
4039	PERS - POB Contribution	53,712	58,238	58,361	58,361
4045	Health Insurance Benefits Misc	0	0	33,359	33,359
4999	Budget Reduction	0	0	(43,923)	(43,923)
Total Personnel Services		747,814	797,733	788,000	788,000
4073	Reimbursed Contract Services	26,452	21,250	10,000	10,000
Total Contract Services		26,452	21,250	10,000	10,000
4151	Operating Supplies	3,834	4,800	4,800	4,800
4157	Law & Reference Library	5,000	2,000	1,800	1,800
4161	Uniforms & Safety Equipment	419	1,100	1,200	1,200
4305	Telephone	3,205	3,100	3,200	3,200
4453	Equipment Rental	28,224	28,224	28,224	28,224
4510	Dues & Subscriptions	835	1,000	1,000	1,000
4518	Training	300	2,400	2,300	2,300
4542	Travel, Conference, & Meetings	347	0	0	0
4615	Liability Insurance Allocation	28,320	9,340	10,288	10,288
4618	Cost Allocation	88,524	88,523	56,218	56,218
Total Maintenance & Operations		159,008	140,487	109,030	109,030
GRAND TOTAL		933,274	959,470	907,030	907,030



**Fund
Department
Program**

**100 General
43 Building & Safety
4301 General Administration**

Program Summary

Program Description

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.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 171,225	\$ 140,380	\$ 138,640	\$ 138,640
Maintenance & Operations	129,628	108,063	76,506	76,506
Program Total	300,853	248,443	215,146	215,146

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Building Permit Technician	1.00	1.00	1.00	1.00
Housing Specialist	0.00	0.50	0.50	0.50
Total	1.00	1.50	1.50	1.50

Expenditures and Appropriations

Fund
Department
Program
100 General
43 Building & Safety
4301 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 123,721	\$ 102,198	\$ 101,994	\$ 101,994
4015	Salaries Vacation Payouts	633	1,311	975	975
4031	PERS Retirement & Pick-Up (EPMC)	30,779	23,273	23,123	23,123
4032	Medicare	2,260	1,586	1,607	1,607
4034	Compensation Insurance	1,197	1,268	1,183	1,183
4036	Unemployment Insurance	309	302	306	306
4039	PERS - POB Contribution	12,326	10,442	10,526	10,526
4045	Health Insurance Benefits Misc	0	0	6,848	6,848
4999	Budget Reduction	0	0	(7,922)	(7,922)
Total Personnel Services		171,225	140,380	138,640	138,640
4151	Operating Supplies	3,248	3,800	3,700	3,700
4157	Law & Reference Library	5,000	2,000	1,800	1,800
4161	Uniforms & Safety Equipment	149	500	500	500
4305	Telephone	3,205	2,900	3,000	3,000
4510	Dues & Subscriptions	835	1,000	1,000	1,000
4542	Travel, Conference & Meetings	347	0	0	0
4615	Liability Insurance Allocation	28,320	9,340	10,288	10,288
4618	Cost Allocation	88,524	88,523	56,218	56,218
Total Maintenance & Operations		129,628	108,063	76,506	76,506
GRAND TOTAL		300,853	248,443	215,146	215,146



Fund 100 General
Department 43 Building & Safety
Program 4302 Plan Check

Program Summary

Program Description

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.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 184,338	\$ 179,684	\$ 182,222	\$ 182,222
Contract Services	26,452	21,250	10,000	10,000
Maintenance & Operations	0	1,400	1,400	1,400
Program Total	210,790	202,334	193,622	193,622

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Director of Bldg & Safety	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Expenditures and Appropriations

Fund
Department
Program

100 General
43 Building & Safety
4302 Plan Check

Object Number	Description	Actual <u>2007-08</u>	Budget <u>2008-09</u>	City Mgr Recommended <u>2009-10</u>	City Council Adopted <u>2009-10</u>
4001	Salaries Full Time	\$ 127,031	\$ 128,581	\$ 128,081	\$ 128,081
4014	Salaries Sick Leave Payouts	5,684	0	0	0
4015	Salaries Vacation Payouts	3,011	0	7,389	7,389
4031	PERS Retirement & Pick-Up (EPMC)	27,786	29,527	29,037	29,037
4032	Medicare	2,123	2,018	2,018	2,018
4034	Compensation Insurance	5,470	5,856	5,456	5,456
4036	Unemployment Insurance	390	434	384	384
4039	PERS - POB Contribution	12,843	13,268	13,218	13,218
4045	Health Insurance Benefits Misc	0	0	6,587	6,587
4999	Budget Reduction	0	0	(9,948)	(9,948)
	Total Personnel Services	184,338	179,684	182,222	182,222
4073	Reimbursed Contract Services	26,452	21,250	10,000	10,000
	Total Contract Services	26,452	21,250	10,000	10,000
4151	Operating Supplies	0	500	500	500
4518	Training	0	900	900	900
	Total Maintenance & Operations	0	1,400	1,400	1,400
	GRAND TOTAL	210,790	202,334	193,622	193,622



Fund
Department
Program

100 General
43 Building & Safety
4303 Inspections

Program Summary

Program Description

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.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Personnel Services	\$ 392,251	\$ 477,669	\$ 467,138	\$ 467,138
Maintenance & Operations	29,380	31,024	31,124	31,124
Program Total	421,631	508,693	498,262	498,262

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Full Time Positions:				
Senior Building Inspector	1.43	2.00	2.00	2.00
Building Inspector	2.00	2.00	2.00	2.00
Total	3.43	4.00	4.00	4.00

Expenditures and Appropriations

Fund
Department
Program
100 General
43 Building & Safety
4303 Inspections

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 280,588	\$ 337,707	\$ 335,436	\$ 335,436
4014	Salaries Sick Leave Payouts	5,404	5,729	8,011	8,011
4015	Salaries Vacation Payouts	0	2,608	0	0
4031	PERS Retirement & Pick-Up (EPMC)	61,595	76,903	76,047	76,047
4032	Medicare	3,017	3,881	3,860	3,860
4034	Compensation Insurance	12,240	15,212	14,290	14,290
4036	Unemployment Insurance	864	1,101	1,006	1,006
4039	PERS - POB Contribution	28,543	34,528	34,617	34,617
4045	Health Insurance Benefits Misc	0	0	19,924	19,924
4999	Budget Reduction	0	0	(26,053)	(26,053)
Total Personnel Services		392,251	477,669	467,138	467,138
4151	Operating Supplies	586	500	600	600
4161	Uniforms & Safety Equipment	270	600	700	700
4305	Telephone	0	200	200	200
4453	Equipment Rental	28,224	28,224	28,224	28,224
4518	Training	300	1,500	1,400	1,400
Total Maintenance & Operations		29,380	31,024	31,124	31,124
GRAND TOTAL		421,631	508,693	498,262	498,262



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