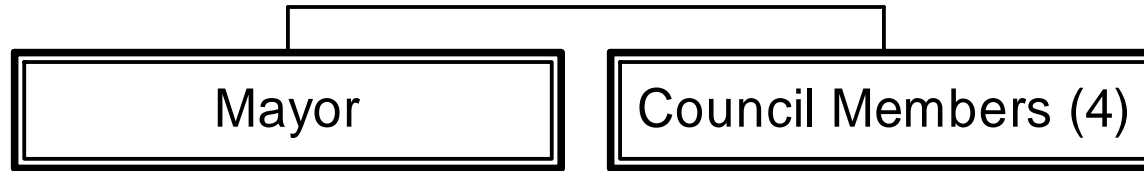


City Council





Fund 100 General
Department 11 Mayor & City Council
Program 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>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Mayor & City Council Community Events	\$ 51,447 0	\$ 91,663 0	\$ 95,921 0	\$ 95,921 0
Program Total	51,447	91,663	95,921	95,921

<u>Personnel Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</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 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 42,018	\$ 42,680	\$ 43,065	\$ 43,065
4031	PERS Retirement & Pick-Up (EPMC)	1,682	2,309	3,175	3,175
4032	Medicare	618	622	624	624
4034	Compensation Insurance	1,954	1,750	1,586	1,586
4035	Health Insurance Benefits	44,866	38,987	42,285	42,285
4039	PERS - POB Contribution	810	1,675	2,480	2,480
Total Personnel Services		91,948	88,023	93,215	93,215
4151	Operating Supplies	499	1,378	1,000	1,000
4507	Community Relations/Promotion	200	500	500	500
4515	General Expense	1,869	6,040	6,600	6,600
4516	Special Expense	1,314	1,500	1,000	1,000
4542	Travel, Conference & Meetings	545	3,116	2,500	2,500
4615	Liability Insurance Allocation	1,068	1,119	1,119	1,119
4618	Cost Allocation	(45,996)	(10,013)	(10,013)	(10,013)
Total Maintenance & Operations		(40,501)	3,640	2,706	2,706
GRAND TOTAL		51,447	91,663	95,921	95,921

Expenditures and Appropriations



Fund	100 General
Department	11 Mayor & City Council
Program	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.

	Actual	Budget	City Mgr Recommended	City Council Adopted
<u>Expenditure Summary</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>
Personnel Services	\$ 91,948	\$ 88,023	\$ 93,215	\$ 93,215
Maintenance & Operations	(40,501)	3,640	2,706	2,706
Program Total	51,447	91,663	95,921	95,921

Expenditures and Appropriations

Fund
Department
Program

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4001	Salaries Full Time	\$ 42,018	\$ 42,680	\$ 43,065	\$ 43,065
4031	PERS Retirement & Pick-Up (EPMC)	1,682	2,309	3,175	3,175
4032	Medicare	618	622	624	624
4034	Compensation Insurance	1,954	1,750	1,586	1,586
4035	Health Insurance Benefits	44,866	38,987	42,285	42,285
4039	PERS - POB Contribution	810	1,675	2,480	2,480
Total Personnel Services		91,948	88,023	93,215	93,215
4151	Operating Supplies	499	1,378	1,000	1,000
4507	Community Relations/Promotion	200	500	500	500
4515	General Expense	1,869	6,040	6,600	6,600
4516	Special Expense	1,314	1,500	1,000	1,000
4542	Travel, Conference & Meetings	545	3,116	2,500	2,500
4615	Liability Insurance Allocation	1,068	1,119	1,119	1,119
4618	Cost Allocation	(45,996)	(10,013)	(10,013)	(10,013)
Total Maintenance & Operations		(40,501)	3,640	2,706	2,706
GRAND TOTAL		51,447	91,663	95,921	95,921



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.

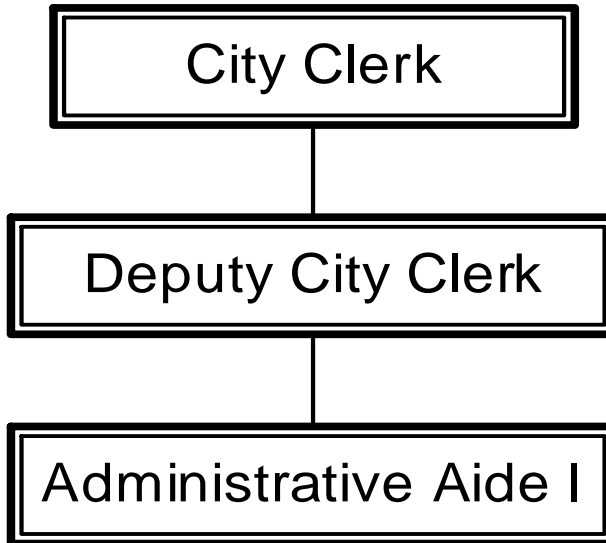
<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 584,229	\$ 1,004	\$ 0	\$ 0
Contract Services	8,199,970	8,472,000	8,619,500	8,619,500
Maintenance & Operations	1,760,370	2,126,012	2,391,101	2,391,101
Operating Transfers	2,278,688	3,045,000	2,295,000	2,295,000
Program Total	<u>12,823,257</u>	<u>13,644,016</u>	<u>13,305,601</u>	<u>13,305,601</u>

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4003	Salaries - Retiree Payouts	\$ 583,093	\$ 0	\$ 0	\$ 0
4032	Medicare	1,136	1,004		
	Total Personnel Services	584,229	1,004	0	0
4051	Contract Services	187,018	165,000	157,000	157,000
4052	Auditing	55,864	55,000	57,500	57,500
4077	County Fire Services	7,957,088	8,252,000	8,405,000	8,405,000
	Total Contract Services	8,199,970	8,472,000	8,619,500	8,619,500
4115	Duplicating Costs	3,665	3,000	3,500	3,500
4120	Banking Fees	40,522	65,559	55,000	55,000
4205	Office Equipment Maintenance	1,397	1,000	1,000	1,000
4280	Economic Development Program	7,070	4,000	4,000	4,000
4305	Telephone	3,682	3,500	3,500	3,500
4408	Retiree Health Insurance	1,668,267	1,568,527	1,895,000	1,895,000
4453	Equipment Rental	26,885	26,400	26,400	26,400
4454	Office Equipment Rental	3,057	5,093	5,500	5,500
4510	Dues & Subscriptions	57,888	58,000	58,000	58,000
4515	General Expense	5,838	6,007	5,000	5,000
4525	Emergency Preparedness	16,001	91,443	50,000	50,000
4618	Cost Allocation	(176,676)	284,201	284,201	284,201
4745	Lease Purchase Equipment	101,380	8,657	0	0
4870	Bad Debt Written Off	1,394	625	0	0
	Total Maintenance & Operations	1,760,370	2,126,012	2,391,101	2,391,101
4610	Operating Transfers Out	2,278,688	3,045,000	2,295,000	2,295,000
	Total Transfers	2,278,688	3,045,000	2,295,000	2,295,000
	GRAND TOTAL	12,823,257	13,644,016	13,305,601	13,305,601

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 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 169,644	\$ 173,096	\$ 190,679	\$ 190,679
Contract Services	78,162	109,037	0	0
Maintenance & Operations	(45,353)	(119,438)	(120,430)	(120,430)
Capital Outlay	1,431	500	500	500
Program Total	203,884	163,195	70,749	70,749

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</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

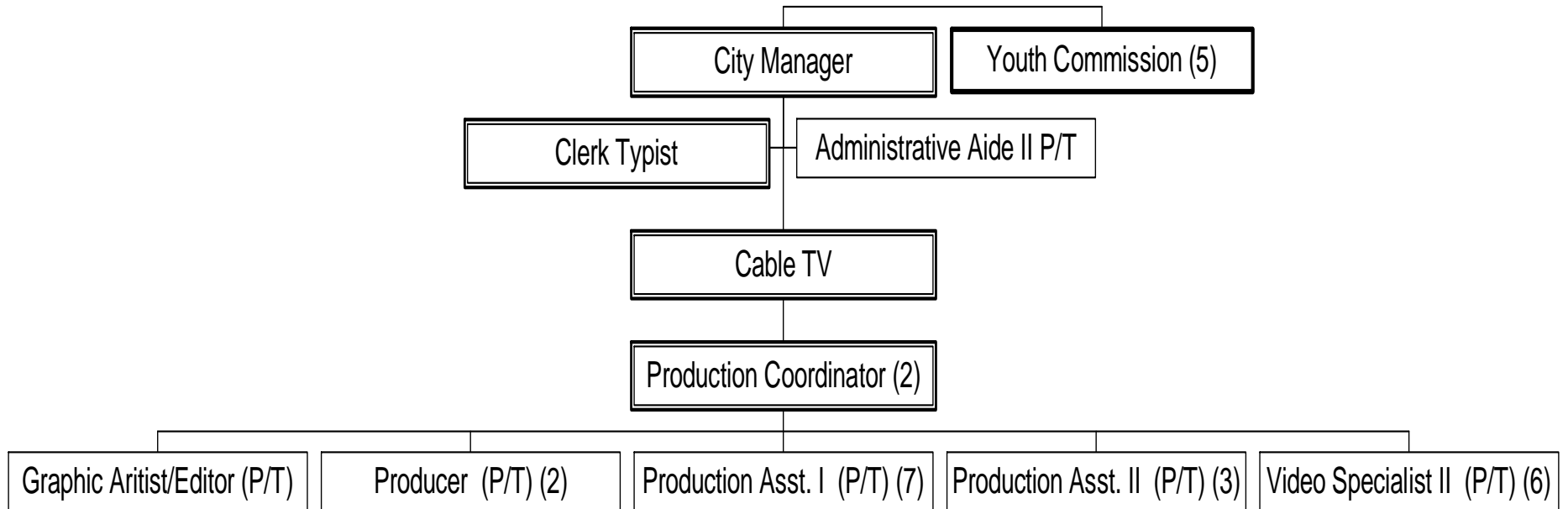
Expenditures and Appropriations

Fund
Department
Program

100 General
12 City Clerk
1201 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 125,042	\$ 126,090	\$ 127,476	\$ 127,476
4014	Salaries Sick Leave Payouts	1,297	940	1,580	1,580
4015	Salaries Vacation Payouts	1,430	3,529	3,575	3,575
4031	PERS Retirement & Pick-Up (EPMC)	26,131	25,984	28,328	28,328
4032	Medicare	1,969	1,914	1,996	1,996
4034	Compensation Insurance	1,528	1,497	1,479	1,479
4035	Health Insurance Benefits	220	461	15,048	15,048
4036	Unemployment Insurance	336	357	352	352
4039	PERS - POB Contribution	11,691	12,175	13,156	13,156
4045	Health Insurance Benefits Misc	0	8,525	9,770	9,770
4999	Budget Reduction	0	(8,376)	(12,081)	(12,081)
	Total Personnel Services	169,644	173,096	190,679	190,679
4055	Elections	78,162	109,037	0	0
	Total Contract Services	78,162	109,037	0	0
4115	Duplicating Costs	996	0	500	500
4151	Operating Supplies	474	1,019	1,000	1,000
4205	Office Equipment Maintenance	642	1,000	1,000	1,000
4302	Legal Advertising	1,444	3,023	1,500	1,500
4305	Telephone	343	300	350	350
4510	Dues & Subscriptions	560	500	500	500
4518	Training	200	500	500	500
4542	Travel, Conference & Meetings	904	1,000	1,000	1,000
4615	Liability Insurance Allocation	1,968	2,180	2,180	2,180
4618	Cost Allocation	(52,884)	(128,960)	(128,960)	(128,960)
	Total Maintenance & Operations	(45,353)	(119,438)	(120,430)	(120,430)
4740	Machinery & Equipment	1,431	500	500	500
	Total Capital Outlay	1,431	500	500	500
	GRAND TOTAL	203,884	163,195	70,749	70,749

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>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
General Administration	\$ 378,618	\$ 202,287	\$ 62,628	\$ 62,628
Cable T V	178,359	322,328	309,048	309,048
Program Total	556,977	524,615	371,676	371,676

<u>Personnel Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Full Time Positions:				
City Manager	0.60	0.70	0.60	0.60
Exec. Asst. to the City Mgr.	1.00	0.00	0.00	0.00
Community Liason Officer	1.00	1.00	0.00	0.00
Clerk Typist	1.00	1.00	1.00	1.00
Production Coordinator	1.00	2.00	2.00	2.00
Part Time Positions:				
Commissioners	5.00	5.00	5.00	5.00
Cable Administrator	1.00	1.00	0.00	0.00
Administrative Aide II	1.00	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	11.60	11.70	9.60	9.60

Expenditures and Appropriations

**Fund
Department****100 General
13 City Manager**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 309,123	\$ 349,241	\$ 266,015	\$ 266,015
4002	Salaries Part Time	218,253	173,656	151,989	151,989
4010	Salaries Overtime	188	100	100	100
4014	Salaries Sick Leave Payouts	0	7,269	0	0
4015	Salaries Vacation Payouts	548	5,603	786	786
4031	PERS Retirement & Pick-Up (EPMC)	82,807	82,742	62,677	62,677
4032	Medicare	7,540	7,230	6,342	6,342
4034	Compensation Insurance	18,170	18,209	15,136	15,136
4036	Unemployment Insurance	1,821	1,621	1,254	1,254
4037	PARS	1,031	538	1,000	1,000
4039	PERS - POB Contribution	41,331	40,434	32,232	32,232
4045	Health Insurance Benefits Misc	324	12,795	7,244	7,244
4050	Commissioner Stipends	1,290	8,632	13,175	13,175
4999	Budget Reduction	0	(26,093)	(24,467)	(24,467)
Total Personnel Services		682,426	681,977	533,483	533,483
4051	Contract Services	9,840	10,000	9,000	9,000
Total Contract Services		9,840	10,000	9,000	9,000
4151	Operating Supplies	13,260	9,135	9,350	9,350
4205	Office Equipment Maintenance	469	500	500	500
4305	Telephone	2,734	2,779	2,550	2,550
4453	Equipment Rental	20,688	20,688	20,688	20,688
4512	Educational Reimbursement	196	0	0	0
4542	Travel, Conference & Meetings	596	4,431	1,000	10,902
4615	Liability Insurance Allocation	10,044	10,902	10,902	(215,797)
4618	Cost Allocation	(183,276)	(215,797)	(215,797)	0
Total Maintenance & Operations		(135,289)	(167,362)	(170,807)	(170,807)
GRAND TOTAL		556,977	524,615	371,676	371,676



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.

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2010-11</u>	<u>2010-11</u>
Personnel Services	\$ 389,302	\$ 383,459	\$ 246,781	\$ 246,781
Maintenance & Operations	(10,684)	(181,172)	(184,153)	(184,153)
Program Total	378,618	202,287	62,628	62,628

	Actual	Budget	City Mgr	City Council
<u>Personnel Summary</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2010-11</u>	<u>2010-11</u>
Full Time Positions:				
City Manager	0.60	0.70	0.60	0.60
Exec. Asst. to the City Mgr.	1.00	0.00	0.00	0.00
Community Liason Officer	1.00	1.00	0.00	0.00
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	1.00	1.00	1.00	1.00
Total	9.60	8.70	7.60	7.60

Expenditures and Appropriations

Fund
Department
Program

100 General
13 City Manager
1301 General Administration

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4001	Salaries Full Time	\$ 244,141	\$ 237,131	\$ 149,288	\$ 149,288
4002	Salaries Part Time	41,240	40,694	45,300	45,300
4010	Salaries Overtime	188	100	100	100
4014	Salaries Sick Leave Payouts	0	7,269	0	0
4015	Salaries Vacation Payouts	548	5,603	786	786
4031	PERS Retirement & Pick-Up (EPMC)	60,496	56,342	30,134	30,134
4032	Medicare	4,695	4,266	2,956	2,956
4034	Compensation Insurance	7,085	7,326	5,618	5,618
4036	Unemployment Insurance	1,020	857	584	584
4039	PERS - POB Contribution	28,790	27,658	15,730	15,730
4045	Health Insurance Benefits Misc	324	12,795	7,244	7,244
4050	Commissioners Stipends	775	1,100	1,500	1,500
4999	Budget Reduction	0	(17,682)	(12,459)	(12,459)
Total Personnel Services		389,302	383,459	246,781	246,781
4151	Operating Supplies	12,351	8,050	8,500	8,500
4205	Office Equipment Maintenance	469	500	500	500
4305	Telephone	2,032	1,750	1,750	1,750
4453	Equipment Rental	13,200	13,200	13,200	13,200
4512	Educational Reimbursement	196	0	0	0
4542	Travel, Conference & Meetings	596	4,431	1,000	1,000
4615	Liability Insurance Allocation	6,336	6,694	6,694	6,694
4618	Cost Allocation	(45,864)	(215,797)	(215,797)	(215,797)
Total Maintenance & Operations		(10,684)	(181,172)	(184,153)	(184,153)
GRAND TOTAL		378,618	202,287	62,628	62,628



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.

	Actual	Budget	City Mgr Recommended	City Council Adopted
<u>Expenditure Summary</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>
Personnel Services	\$ 293,124	\$ 298,518	\$ 286,702	\$ 286,702
Contract Services	9,840	10,000	9,000	9,000
Maintenance & Operations	(124,605)	13,810	13,346	13,346
Program Total	178,359	322,328	309,048	309,048

	Actual	Budget	City Mgr Recommended	City Council Adopted
<u>Personnel Summary</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>
Full Time Positions:				
Production Coordinator	1.00	2.00	2.00	2.00
Part Time Positions:				
Cable TV Administrator	1.00	1.00	0.00	0.00
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	3.00	2.00	2.00

Expenditures and Appropriations

Fund
Department
Program
100 General
13 City Manager
1305 Cable Television

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 64,982	\$ 112,110	\$ 116,727	\$ 116,727
4002	Salaries Part Time	177,013	132,962	106,689	106,689
4031	PERS Retirement & Pick-Up (EPMC)	22,311	26,400	32,543	32,543
4032	Medicare	2,845	2,964	3,386	3,386
4034	Compensation Insurance	11,085	10,883	9,518	9,518
4036	Unemployment Insurance	801	764	670	670
4037	PARS	1,031	538	1,000	1,000
4039	PERS - POB Contribution	12,541	12,776	16,502	16,502
4045	Health Insurance Benefits Misc	515	7,532	11,675	11,675
4999	Budget Reduction	0	(8,411)	(12,008)	(12,008)
Total Personnel Services		293,124	298,518	286,702	286,702
4051	Contract Services	9,840	10,000	9,000	9,000
Total Contract Services		9,840	10,000	9,000	9,000
4151	Operating Supplies	909	1,085	850	850
4305	Telephone	702	1,029	800	800
4453	Equipment Rental	7,488	7,488	7,488	7,488
4615	Liability Insurance Allocation	3,708	4,208	4,208	4,208
4618	Cost Allocation	(137,412)	0	0	0
Total Maintenance & Operations		(124,605)	13,810	13,346	13,346
GRAND TOTAL		178,359	322,328	309,048	309,048

City Treasurer





Fund 100 General
Department 14 City Treasurer
Program 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>2008-09</u>	<u>2009-10</u>	<u>Recommended</u>	<u>Adopted</u>
	<u>2010-11</u>	<u>2010-11</u>		
Personnel Services	\$ 10,549	\$ 10,648	\$ 11,074	\$ 11,074
Maintenance & Operations	613	168	168	168
Program Total	11,162	10,816	11,242	11,242

	Actual	Budget	City Mgr	City Council
<u>Personnel Summary</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Recommended</u>	<u>Adopted</u>
	<u>2010-11</u>	<u>2010-11</u>		
Full Time Positions:				
City Treasurer	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

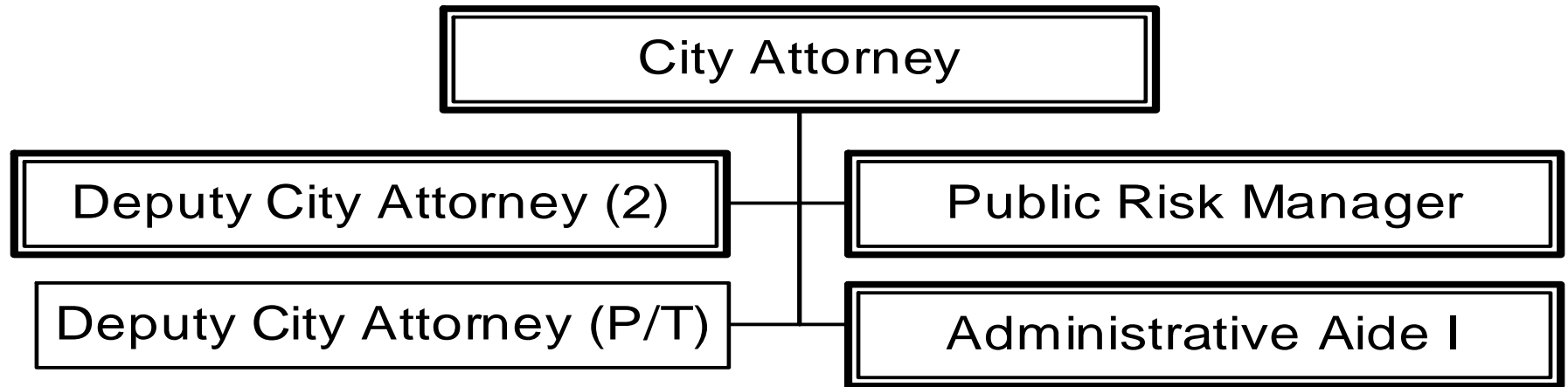
Expenditures and Appropriations

Fund
Department
Program

100 General
14 City Treasurer
1401 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 10,247	\$ 9,941	\$ 10,038	\$ 10,038
4032	Medicare	146	143	146	146
4034	Compensation Insurance	120	121	116	116
4035	Health Insurance Benefits	0	409	774	774
4036	Unemployment Insurance	36	34	0	0
Total Personnel Services		10,549	10,648	11,074	11,074
4151	Operating Supplies	0	50	50	50
4305	Telephone	183	200	200	200
4510	Dues & Subscriptions	310	250	250	250
4542	Travel, Conferences & Meetings	0	100	100	100
4615	Liability Insurance Allocation	120	132	132	132
4618	Cost Allocation	0	(564)	(564)	(564)
Total Maintenance & Operations		613	168	168	168
GRAND TOTAL		11,162	10,816	11,242	11,242

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>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
General Administration	\$ 264,823	\$ (182,513)	\$ (191,516)	\$ (191,516)
Prosecution	386,203	365,969	394,306	394,306
Civil	73,325	68,184	2,200	2,200
Department Total	<u>724,351</u>	<u>251,640</u>	<u>204,990</u>	<u>204,990</u>

<u>Personnel Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Full Time Positions:				
Acting City Attorney	0.00	0.60	0.60	0.60
City Attorney	0.60	0.00	0.00	0.00
Assistant City Attorney	1.00	0.00	0.00	0.00
Deputy City Attorney	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	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	1.00	0.00	0.00
Administrative Assistant	0.00	1.00	0.00	0.00
Total	<u>5.60</u>	<u>5.60</u>	<u>3.60</u>	<u>3.60</u>

Expenditures and Appropriations

**Fund
Department****100 General
15 City Attorney**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 426,165	\$ 292,765	\$ 299,879	\$ 299,879
4002	Salaries Part Time	105,842	168,482	96,460	96,460
4010	Salaries Overtime	724	0	0	0
4014	Salaries Sick Leave Payouts	6,018	6,890	13,889	13,889
4015	Salaries Vacation Payouts	4,543	11,121	11,383	11,383
4031	PERS Retirement & Pick-Up (EPMC)	113,108	74,505	81,693	81,693
4032	Medicare	8,299	6,906	6,122	6,122
4034	Compensation Insurance	22,225	17,539	15,051	15,051
4036	Unemployment Insurance	1,803	1,393	1,189	1,189
4039	PERS - POB Contribution	49,031	37,812	40,902	40,902
4045	Health Insurance Benefits Misc	515	13,213	15,727	15,727
4999	Budget Reduction	0	(30,009)	(30,848)	(30,848)
Total Personnel Services		738,273	600,617	551,447	551,447
4115	Duplicating Costs	846	1,425	1,500	1,500
4151	Operating Supplies	12,928	9,824	11,153	11,153
4157	Law & Reference Libraty	34,635	23,987	25,000	25,000
4305	Telephone	1,922	2,150	2,150	2,150
4453	Equipment Rental	13,200	13,200	13,200	13,200
4510	Dues & Subscriptions	1,700	2,674	2,677	2,677
4542	Travel, Conference, & Meetings	1,665	700	700	700
4562	Mileage/Parking Reimbursement	84	200	300	300
4615	Liability Insurance Allocation	10,896	10,868	10,868	10,868
4618	Cost Allocation	(91,798)	(414,005)	(414,005)	(414,005)
Total Maintenance & Operations		(13,922)	(348,977)	(346,457)	(346,457)
GRAND TOTAL		724,351	251,640	204,990	204,990



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>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Personnel Services	\$ 246,613	\$ 172,919	\$ 161,399	\$ 161,399
Maintenance & Operations	18,210	(355,432)	(352,915)	(352,915)
Program Total	264,823	(182,513)	(191,516)	(191,516)

<u>Personnel Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Full Time Positions:				
Acting City Attorney	0.00	0.60	0.60	0.60
City Attorney	0.60	0.00	0.00	0.00
Administrative Assistant	1.00	0.00	0.00	0.00
Part Time Positions:				
Administrative Assistant	0.00	1.00	0.00	0.00
Total	1.60	1.60	0.60	0.60

Expenditures and Appropriations

Fund	100 General
Department	15 City Attorney
Program	1501 General Admin. & Counsel

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 168,027	\$ 109,380	\$ 110,418	\$ 110,418
4002	Salaries Part Time	14,348	17,511	0	0
4014	Salaries Sick Leave Payouts	0	2,115	6,370	6,370
4015	Salaries Vacation Payouts	0	6,346	6,370	6,370
4031	PERS Retirement & Pick-Up (EPMC)	42,230	24,066	25,388	25,388
4032	Medicare	2,757	1,945	1,739	1,739
4034	Compensation Insurance	5,661	4,887	4,704	4,704
4036	Unemployment Insurance	506	367	331	331
4039	PERS - POB Contribution	13,084	11,063	11,395	11,395
4045	Health Insurance Benefits Misc	0	4,297	6,042	6,042
4999	Budget Reduction	0	(9,058)	(11,358)	(11,358)
	Total Personnel Services	246,613	172,919	161,399	161,399
4115	Duplicating Costs	846	1,425	1,500	1,500
4151	Operating Supplies	12,376	6,171	7,500	7,500
4157	Law & Reference Library	34,635	23,987	25,000	25,000
4305	Telephone	1,542	1,450	1,450	1,450
4453	Equipment Rental	13,200	13,200	13,200	13,200
4510	Dues & Subscriptions	60	572	572	572
4542	Travel, Conference & Meetings	1,665	700	700	700
4562	Mileage/Parking Reimbursement	84	200	300	300
4615	Liability Insurance Allocation	10,896	10,868	10,868	10,868
4618	Cost Allocation	(57,094)	(414,005)	(414,005)	(414,005)
	Total Maintenance & Operations	18,210	(355,432)	(352,915)	(352,915)
	GRAND TOTAL	264,823	(182,513)	(191,516)	(191,516)



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</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Personnel Services	\$ 381,379	\$ 361,714	\$ 390,048	\$ 390,048
Maintenance & Operations	4,824	4,255	4,258	4,258
Program Total	386,203	365,969	394,306	394,306

<u>Personnel Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</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	3.00	3.00	3.00	3.00

Fund	100 General
Department	15 City Attorney
Program	1502 Prosecution

Page 27



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</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Personnel Services	\$ 110,281	\$ 65,984	\$ 0	\$ 0
Maintenance & Operations	(36,956)	2,200	2,200	2,200
Program Total	73,325	68,184	2,200	2,200

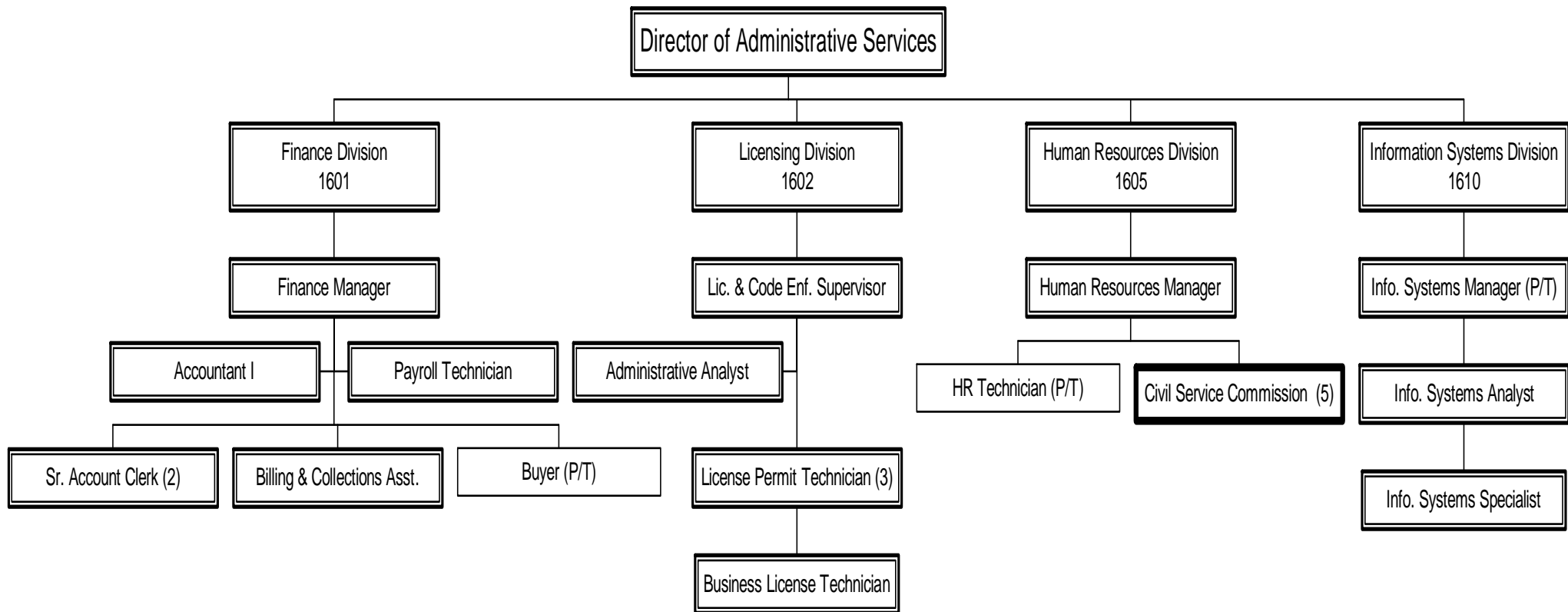
<u>Personnel Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Full Time Positions:				
Assistant City Attorney	1.00	0.00	0.00	0.00
Part Time Positions:				
Assistant City Attorney	0.00	1.00	0.00	0.00
Total	1.00	1.00	0.00	0.00

Expenditures and Appropriations

Fund	100 General
Department	15 City Attorney
Program	1503 Civil

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 76,282	\$ 0	\$ 0	\$ 0
4002	Salaries Part Time	0	62,400	0	0
4014	Salaries Sick Leave Payouts	1,243	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	17,377	0	0	0
4032	Medicare	1,215	905	0	0
4034	Compensation Insurance	5,908	2,501	0	0
4036	Unemployment Insurance	414	178	0	0
4039	PERS - POB Contribution	7,842	0	0	0
Total Personnel Services		110,281	65,984	0	0
4151	Operating Supplies	0	1,450	1,450	1,450
4305	Telephone	170	300	300	300
4510	Dues & Subscriptions	410	450	450	450
4618	Cost Allocation	(37,536)	0	0	0
Total Maintenance & Operations		(36,956)	2,200	2,200	2,200
GRAND TOTAL		73,325	68,184	2,200	2,200

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.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Finance	\$ 641,009	\$ 386,617	\$ 248,726	\$ 248,726
Licensing	692,371	315,324	74,913	74,913
Human Resources	205,338	198,295	176,900	176,900
Information Technology	483,788	953,046	732,871	732,871
Program Total	2,022,506	1,853,282	1,233,410	1,233,410

<u>Personnel Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Full Time Positions:				
Dir. of Administrative Services	0.10	0.10	0.10	0.10
Finance Manager	1.00	1.00	0.95	0.95
Accounting Manager	1.00	1.00	0.00	0.00
Accountant I	1.00	1.00	1.00	1.00
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
Director of Licensing & Code Enf	1.00	1.00	0.00	0.00
Business License Code Enf. Super	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	0.00	0.00
License Permit Technician	2.00	3.00	3.00	3.00
Revenue Collector	1.00	0.00	0.00	0.00
Business License Technician	1.00	1.00	1.00	1.00
Human Resource Manager	1.00	1.00	1.00	1.00
Human Resource Technician	1.00	1.00	0.00	0.00
Information Systems Manager	1.00	1.00	0.00	0.00
Information Systems Analyst	1.00	1.00	1.00	1.00
Information Systems Specialist	3.00	2.00	1.00	1.00
Part Time Positions:				
Buyer	1.00	0.60	1.00	1.00
Administrative Aide II	2.00	0.00	0.00	0.00
Commissioners	5.00	5.00	5.00	5.00
Human Resource Technician	0.00	0.00	1.00	1.00
Information Systems Manager	0.00	1.00	1.00	1.00
Total	34.10	31.70	23.05	23.05

Expenditures and Appropriations

Fund Department		100 General 16 Administrative Services			
Object Number	Description	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
4001	Salaries Full Time	\$ 1,510,622	\$ 1,633,603	\$ 1,122,362	\$ 1,122,362
4002	Salaries Part Time	52,252	8,118	142,516	142,516
4009	Salaries - Overtime - Holiday Pay	41	0	0	0
4010	Salaries Overtime	4,567	2,345	1,000	1,000
4014	Salaries Sick Leave Payouts	17,780	23,270	13,580	13,580
4015	Salaries Vacation Payouts	13,648	26,001	12,942	12,942
4031	PERS Retirement & Pick-Up (EPMC)	359,231	358,439	263,584	263,584
4032	Medicare	20,572	21,680	17,117	17,117
4034	Compensation Insurance	33,675	36,041	21,609	21,609
4036	Unemployment Insurance	5,664	5,126	3,794	3,794
4039	PERS - POB Contribution	155,064	164,699	120,657	120,657
4045	Health Insurance Benefits Misc	5,251	112,964	88,433	88,433
4999	Budget Reduction	0	(118,050)	(114,973)	(114,973)
Total Personnel Services		2,178,367	2,274,236	1,692,621	1,692,621
4050	Commissioner Stipends	3,400	4,000	2,500	2,500
4051	Contract Services	56,436	32,887	45,900	45,900
4053	Computer Research & Dev	124,333	0	0	0
4054	Computer Science	0	143,184	128,892	128,892
4064	Public Safety Information Services	454,487	379,823	349,815	349,815
		638,656	559,894	527,107	527,107
4115	Duplicating Costs	6,025	3,781	2,000	2,000
4151	Operating Supplies	55,662	42,785	52,050	52,050
4161	Uniforms & Safety Equipment	106	1,160	0	0
4205	Office Equipment Maintenance	3,437	3,374	3,400	3,400
4305	Telephone	28,904	27,184	26,600	26,600
4453	Equipment Rental	35,952	51,864	35,952	35,952
4505	Testing Expense	25,930	15,000	8,400	8,400
4510	Dues & Subscriptions	853	1,270	1,300	1,300
4512	Educational Reimbursement	5,087	3,682	500	500
4513	Employee Relations & Pins	2,821	4,000	4,500	4,500
4515	General Expense	584	923	800	800
4518	Training	85	5,435	5,750	5,750
4532	Physical Examinations	30,353	20,000	17,000	17,000
4542	Travel, Conference, & Meetings	0	1,327	0	0
4551	Employee Training Workshop	2,729	1,150	1,000	1,000
4615	Liability Insurance Allocation	53,640	62,822	62,822	62,822
4618	Cost Allocation	(1,051,356)	(1,284,042)	(1,284,042)	(1,284,042)
Total Maintenance & Operations		(799,188)	(1,038,285)	(1,061,968)	(1,061,968)
4740	Machinery & Equipment	4,671	57,437	75,650	75,650
Total Capital Outlay		4,671	57,437	75,650	75,650
GRAND TOTAL		2,022,506	1,853,282	1,233,410	1,233,410



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 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 770,451	\$ 803,926	\$ 685,512	\$ 685,512
Contract Services	49,646	4,464	2,000	2,000
Maintenance & Operations	(180,172)	(428,663)	(439,436)	(439,436)
Capital Outlay	1,084	6,890	650	650
Program Total	641,009	386,617	248,726	248,726

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Full Time Positions:				
Director of Admin. Services	0.10	0.10	0.10	0.10
Finance Manager	1.00	1.00	0.95	0.95
Accounting Manager	1.00	1.00	0.00	0.00
Accountant I	1.00	1.00	1.00	1.00
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:				
Buyer	1.00	0.60	1.00	1.00
Total	8.10	7.70	7.05	7.05

Expenditures and Appropriations

Fund	100 General
Department	16 Administrative Services
Program	1601 Finance

Object Number	Description	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
4001	Salaries Full Time	\$ 554,887	\$ 582,686	\$ 463,226	\$ 463,226
4002	Salaries Part Time	0	0	58,500	58,500
4010	Salaries Overtime	906	2,000	1,000	1,000
4014	Salaries Sick Leave Payouts	6,428	6,157	3,266	3,266
4015	Salaries Vacation Payouts	2,578	9,917	5,888	5,888
4031	PERS Retirement & Pick-Up (EPMC)	125,705	127,882	105,055	105,055
4032	Medicare	7,553	8,399	7,290	7,290
4034	Compensation Insurance	11,003	10,882	9,697	9,697
4036	Unemployment Insurance	1,918	1,828	1,565	1,565
4039	PERS - POB Contribution	56,389	58,771	47,183	47,183
4045	Health Insurance Benefits Misc	3,084	37,728	30,011	30,011
4999	Budget Reduction	0	(42,324)	(47,169)	(47,169)
Total Personnel Services		770,451	803,926	685,512	685,512
4051	Contract Services	49,646	4,464	2,000	2,000
Total Contract Services		49,646	4,464	2,000	2,000
4115	Duplicating Costs	5,309	2,281	500	500
4151	Operating Supplies	14,726	10,944	7,550	7,550
4161	Uniforms & Safety Equipment	100	160	0	0
4205	Office Equipment Maintenance	480	0	0	0
4305	Telephone	4,095	3,699	3,000	3,000
4453	Equipment Rental	9,672	9,672	9,672	9,672
4510	Dues & Subscriptions	330	970	1,000	1,000
4512	Educational Reimbursement	5,087	3,682	0	0
4518	Training	85	210	450	450
4542	Travel, Conference & Meeting	0	1,327	0	0
4615	Liability Insurance Allocation	11,316	12,165	12,165	12,165
4618	Cost Allocation	(231,372)	(473,773)	(473,773)	(473,773)
Total Maintenance & Operations		(180,172)	(428,663)	(439,436)	(439,436)
4740	Machinery & Equipment	1,084	6,890	650	650
Total Capital Outlay		1,084	6,890	650	650
GRAND TOTAL		641,009	386,617	248,726	248,726



Fund
Department
Program

100 General
16 Administrative Services
1602 Licensing

Program Summary

Program Description

The Licensing Department is responsible for the administration of the following programs: Business License issuance, collections, and auditing ; Alarm Permit issuance and collections including tracking and billing of false alarm fees; animal licensing; issuance and administration of Film Permits, miscellaneous permits and collectibles.

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Coucil Adopted 2010-11</u>
Personnel Services	\$ 746,220	\$ 768,400	\$ 528,539	\$ 528,539
Contract Services	(2,289)	2,625	3,000	3,000
Maintenance & Operations	(53,498)	(455,701)	(456,626)	(456,626)
Capital Outlay	1,938	0	0	0
Program Total	692,371	315,324	74,913	74,913

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Coucil Adopted 2010-11</u>
Full Time Positions:				
Director of Licensing & Code Enf	1.00	1.00	0.00	0.00
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	0.00	0.00
License Permit Technician	2.00	3.00	3.00	3.00
Revenue Collector	1.00	0.00	0.00	0.00
Business License Technician	1.00	1.00	1.00	1.00
Part Time Positions:				
Administrative Aide II	2.00	0.00	0.00	0.00
Total	14.00	12.00	6.00	6.00

Expenditures and Appropriations

Fund
Department
Program
100 General
16 Administrative Services
1602 Licensing

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4001	Salaries Full Time	\$ 508,835	\$ 556,361	\$ 389,123	\$ 389,123
4002	Salaries Part Time	34,060	0	0	0
4009	Salaries - Overtime - Holiday Pay	41	0	0	0
4010	Salaries Overtime	0	231	0	0
4014	Salaries Sick Leave Payouts	6,117	6,117	0	0
4015	Salaries Vacation Payouts	5,967	10,867	2,970	2,970
4031	PERS Retirement & Pick-Up (EPMC)	116,600	121,392	89,469	89,469
4032	Medicare	5,453	5,317	4,808	4,808
4034	Compensation Insurance	12,276	12,067	4,514	4,514
4036	Unemployment Insurance	1,920	1,686	1,167	1,167
4039	PERS - POB Contribution	53,814	55,770	40,158	40,158
4045	Health Insurance Benefits Misc	1,137	38,235	36,359	36,359
4999	Budget Reduction	0	(39,643)	(40,029)	(40,029)
Total Personnel Services		746,220	768,400	528,539	528,539
4051	Contract Services	(2,289)	2,625	3,000	3,000
Total Contract Services		(2,289)	2,625	3,000	3,000
4151	Operating Supplies	28,207	21,829	37,000	37,000
4161	Uniforms & Safety Equipment	6	1,000	0	0
4205	Office Equipment Maintenance	2,957	3,374	3,400	3,400
4305	Telephone	15,741	12,785	13,000	13,000
4453	Equipment Rental	26,280	42,192	26,280	26,280
4510	Dues & Subscriptions	523	300	300	300
4512	Educational Reimbursement	0	0	500	500
4518	Training	0	225	300	300
4615	Liability Insurance Allocation	31,080	41,390	41,390	41,390
4618	Cost Allocation	(158,292)	(578,796)	(578,796)	(578,796)
Total Maintenance & Operations		(53,498)	(455,701)	(456,626)	(456,626)
4740	Machinery & Equipment	1,938	0	0	0
Total Capital Outlay		1,938	0	0	0
GRAND TOTAL		692,371	315,324	74,913	74,913



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 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 234,251	\$ 234,664	\$ 224,652	\$ 224,652
Contract Services	9,662	9,898	8,500	8,500
Maintenance & Operations	(40,007)	(46,267)	(56,252)	(56,252)
Capital Outlay	1,432	0	0	0
Program Total	205,338	198,295	176,900	176,900

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Full Time Positions:				
Human Resources Manager	1.00	1.00	1.00	1.00
Human Resource Technician	1.00	1.00	0.00	0.00
Part Time Positions:				
Commissioners	5.00	5.00	5.00	5.00
Human Resource Technician	0.00	0.00	1.00	1.00
Total	7.00	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 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 155,053	\$ 163,276	\$ 106,175	\$ 106,175
4002	Salaries Part Time	0	0	52,816	52,816
4014	Salaries Sick Leave Payouts	1,417	5,905	6,125	6,125
4015	Salaries Vacation Payouts	3,815	5,217	4,084	4,084
4031	PERS Retirement & Pick-Up (EPMC)	51,971	35,702	31,389	31,389
4032	Medicare	2,515	2,634	2,438	2,438
4034	Compensation Insurance	2,022	5,268	5,136	5,136
4036	Unemployment Insurance	535	520	477	477
4039	PERS - POB Contribution	15,893	16,408	16,408	16,408
4045	Health Insurance Benefits Misc	1,030	11,749	10,525	10,525
4999	Budget Reduction	0	(12,015)	(10,921)	(10,921)
Total Personnel Services		234,251	234,664	224,652	224,652
4050	Commissioners Stipends	3,400	4,000	2,500	2,500
4051	Contract Services	6,262	5,898	6,000	6,000
Total Contract Services		9,662	9,898	8,500	8,500
4115	Duplicating Costs	716	1,500	1,500	1,500
4151	Operating Supplies	4,431	3,012	2,500	2,500
4305	Telephone	3,321	3,600	3,500	3,500
4505	Testing Expense	25,930	15,000	8,400	8,400
4513	Employee Relations & Pins	2,821	4,000	4,500	4,500
4515	General Expense	584	923	800	800
4532	Physical Examinations	30,353	20,000	17,000	17,000
4551	Employee Training/Workshop	2,729	1,150	1,000	1,000
4615	Liability Insurance Allocation	4,116	3,007	3,007	3,007
4618	Cost Allocation	(115,008)	(98,459)	(98,459)	(98,459)
Total Maintenance & Operations		(40,007)	(46,267)	(56,252)	(56,252)
4740	Machinery & Equipment	1,432	0	0	0
Total Capital Outlay		1,432	0	0	0
GRAND TOTAL		205,338	198,295	176,900	176,900



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 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 427,445	\$ 467,246	\$ 253,918	\$ 253,918
Contract Services	581,637	542,907	513,607	513,607
Maintenance & Operations	(525,511)	(107,654)	(109,654)	(109,654)
Capital Outlay	217	50,547	75,000	75,000
Program Total	483,788	953,046	732,871	732,871

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Full Time Positions:				
Info. Systems Manager	1.00	1.00	0.00	0.00
Info. Systems Analyst	1.00	1.00	1.00	1.00
Info. Systems Specialist	3.00	2.00	1.00	1.00
Part Time Positions:				
Info. Systems Manager P/T	0.00	1.00	1.00	1.00
Total	5.00	5.00	3.00	3.00

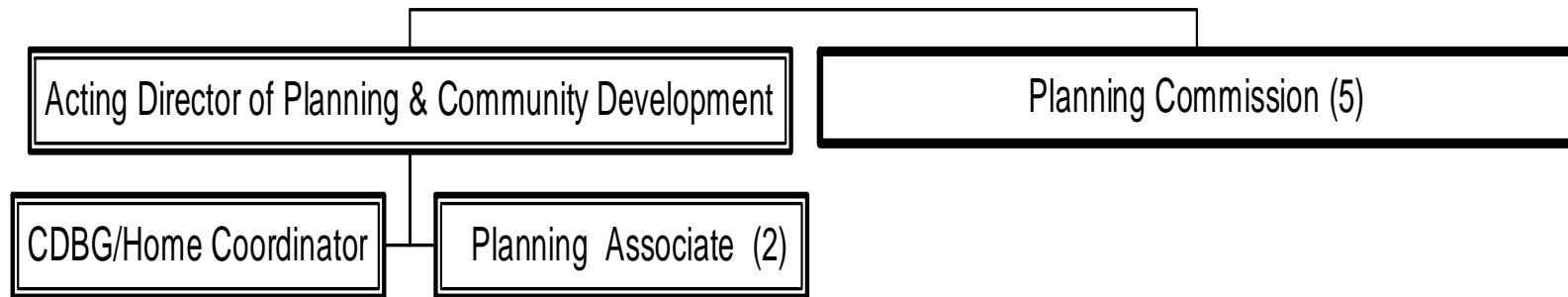
Expenditures and Appropriations

Fund
Department
Program

100 General
16 Administrative Services
1610 Information Technology Services

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 291,847	\$ 331,280	\$ 163,838	\$ 163,838
4002	Salaries Part Time	18,192	8,118	31,200	31,200
4010	Salaries Overtime	3,661	114	0	0
4014	Salaries Sick Leave Payouts	3,818	5,091	4,189	4,189
4015	Salaries Vacation Payouts	1,288	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	64,955	73,463	37,671	37,671
4032	Medicare	5,051	5,330	2,581	2,581
4034	Compensation Insurance	8,374	7,824	2,262	2,262
4036	Unemployment Insurance	1,291	1,092	585	585
4039	PERS - POB Contribution	28,968	33,750	16,908	16,908
4045	Health Insurance Benefits Misc	0	25,252	11,538	11,538
4999	Budget Reduction	0	(24,068)	(16,854)	(16,854)
Total Personnel Services		427,445	467,246	253,918	253,918
4051	Contract Services	2,817	19,900	34,900	34,900
4053	Computer Research & Development	124,333	0	0	0
4054	Computer Services	0	143,184	128,892	128,892
4064	Public Safety Information Services	454,487	379,823	349,815	349,815
Total Contract Services		581,637	542,907	513,607	513,607
4151	Operating Supplies	8,298	7,000	5,000	5,000
4305	Telephone	5,747	7,100	7,100	7,100
4518	Training	0	5,000	5,000	5,000
4615	Liability Insurance Allocation	7,128	6,260	6,260	6,260
4618	Cost Allocation	(546,684)	(133,014)	(133,014)	(133,014)
Total Maintenance & Operations		(525,511)	(107,654)	(109,654)	(109,654)
4740	Machinery & Equipment	217	50,547	75,000	75,000
Total Capital Outlay		217	50,547	75,000	75,000
GRAND TOTAL		483,788	953,046	732,871	732,871

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 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 216,360	\$ 154,568	\$ 122,440	\$ 122,440
Contract Services	22,617	89,602	29,175	29,175
Maintenance & Operations	236,267	189,930	204,564	204,564
Program Total	475,244	434,100	356,179	356,179

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Full Time Positions:				
Dir. of Planning & Comm. Dev.	0.20	0.20	0.00	0.00
Acting Dir. of Plan & Comm. Dev.	0.20	0.20	0.35	0.35
Planning Manager	0.50	0.00	0.00	0.00
Senior Planner	0.00	0.50	0.00	0.00
Planning Associate	0.00	0.50	0.80	0.80
Planning Assistant	1.50	1.00	0.00	0.00
Part Time Positions:				
Commissioners	5.00	5.00	5.00	5.00
Total	7.40	7.40	6.15	6.15

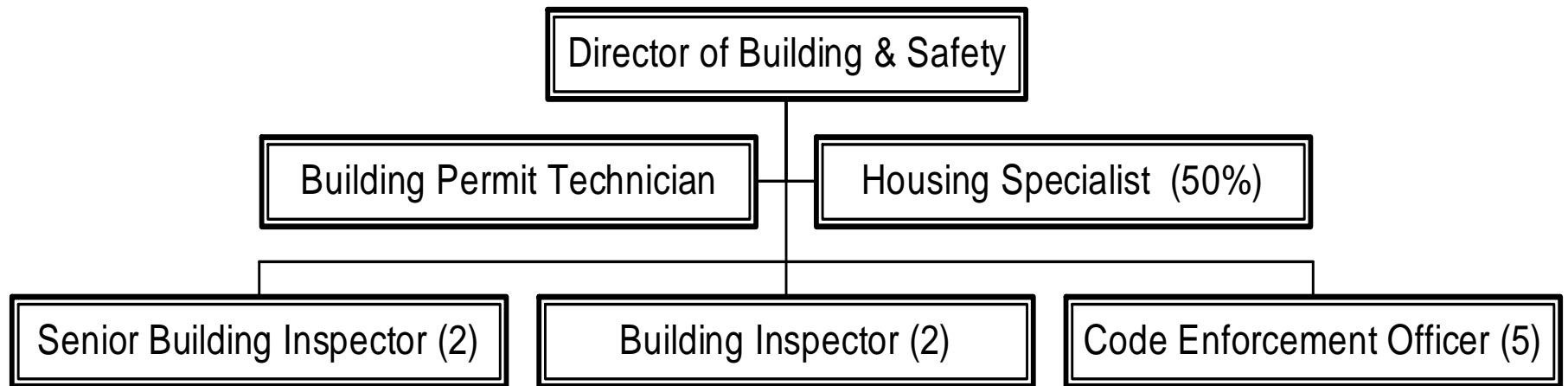
Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 160,031	\$ 113,816	\$ 91,989	\$ 91,989
4015	Salaries Vacation Payouts	595	0	719	719
4031	PERS Retirement & Pick-Up (EPMC)	34,321	25,823	21,151	21,151
4032	Medicare	2,508	1,843	1,449	1,449
4034	Compensation Insurance	2,264	1,436	1,067	1,067
4036	Unemployment Insurance	480	369	276	276
4039	PERS - POB Contribution	15,388	11,894	9,493	9,493
4045	Health Insurance Benefits Misc	773	8,074	5,759	5,759
4999	Budget Reduction	0	(8,687)	(9,463)	(9,463)
Total Personnel Services		216,360	154,568	122,440	122,440
4050	Commissioner Stipends	2,250	2,275	2,275	2,275
4051	Contract Services	20,367	87,327	26,900	26,900
Total Contract Services		22,617	89,602	29,175	29,175
4151	Operating Supplies	2,495	1,102	14,550	14,550
4302	Legal Advertising	7,040	5,560	7,000	7,000
4305	Telephone	1,694	1,704	1,700	1,700
4542	Travel, Conferences & Meetings	158	250	0	0
4615	Liability Insurance Allocation	78,432	2,487	2,487	2,487
4618	Cost Allocation	146,448	178,827	178,827	178,827
Total Maintenance & Operations		236,267	189,930	204,564	204,564
GRAND TOTAL		475,244	434,100	356,179	356,179

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. Additionally, this department is responsible for administering the City's Code Enforcement Program, which includes on-site inspections.

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
General Administration	\$ 244,864	\$ 218,763	\$ 219,620	\$ 219,620
Plan Check	199,021	190,919	180,158	180,158
Inspections	504,678	432,596	432,958	432,958
Code Enforcement	0	0	136,575	136,575
Code Enforcement (CDBG Funded)	0	0	449,432	449,432
Department Total	<u>948,563</u>	<u>842,278</u>	<u>1,418,743</u>	<u>1,418,743</u>

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</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	2.00	2.00	2.00	2.00
Building Inspector	2.00	2.00	2.00	2.00
Code Enforcement Officer	0.00	0.00	5.00	5.00
Housing Specialist	0.50	0.50	0.50	0.50
Total	<u>6.50</u>	<u>6.50</u>	<u>11.50</u>	<u>11.50</u>

Expenditures and Appropriations

Fund Department		100 General 43 Building & Safety			
Object Number	Description	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
4001	Salaries Full Time	\$ 569,416	\$ 520,397	\$ 895,746	\$ 895,746
4014	Salaries Sick Leave Payouts	5,702	4,449	3,902	3,902
4015	Salaries Vacation Payouts	7,915	8,364	12,104	12,104
4031	PERS Retirement & Pick-Up (EPMC)	129,390	113,217	205,955	205,955
4032	Medicare	7,594	7,295	13,393	13,393
4034	Compensation Insurance	22,337	19,533	34,960	34,960
4036	Unemployment Insurance	1,835	1,608	2,687	2,687
4039	PERS - POB Contribution	58,176	52,096	92,441	92,441
4045	Health Insurance Benefits Misc	515	31,968	64,625	64,625
4999	Budget Reduction	0	(37,082)	(80,892)	(80,892)
Total Personnel Services		802,880	721,845	1,244,921	1,244,921
4051	Contract Services	11,308	10,000	8,000	8,000
Total Contract Services		11,308	10,000	8,000	8,000
4151	Operating Supplies	2,196	7,772	8,150	8,150
4157	Law & Reference Library	169	1,069	900	900
4161	Uniforms & Safety Equipment	430	950	1,950	1,950
4305	Telephone	3,339	3,000	3,000	3,000
4453	Equipment Rental	28,224	28,224	81,516	81,516
4510	Dues & Subscriptions	595	880	900	900
4518	Training	1,562	549	2,900	2,900
4615	Liability Insurance Allocation	9,336	10,288	10,288	10,288
4618	Cost Allocation	88,524	56,218	56,218	56,218
Total Maintenance & Operations		134,375	108,950	165,822	165,822
4740	Machinery & Equipment	0	1,483	0	0
Total Capital Outlay		0	1,483	0	0
GRAND TOTAL		948,563	842,278	1,418,743	1,418,743



**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 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 140,906	\$ 139,660	\$ 141,064	\$ 141,064
Maintenance & Operations	103,958	77,620	78,556	78,556
Capital Outlay	0	1,483	0	0
Program Total	244,864	218,763	219,620	219,620

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Full Time Positions:				
Building Permit Technician	1.00	1.00	1.00	1.00
Housing Specialist	0.50	0.50	0.50	0.50
Total	1.50	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 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 103,113	\$ 102,750	\$ 103,235	\$ 103,235
4015	Salaries Vacation Payouts	532	975	1,003	1,003
4031	PERS Retirement & Pick-Up (EPMC)	23,649	22,343	23,737	23,737
4032	Medicare	1,597	1,553	1,626	1,626
4034	Compensation Insurance	1,269	1,222	1,198	1,198
4036	Unemployment Insurance	300	318	310	310
4039	PERS - POB Contribution	10,446	10,271	10,654	10,654
4045	Health Insurance Benefits Misc	0	7,741	9,920	9,920
4999	Budget Reduction	0	(7,513)	(10,619)	(10,619)
Total Personnel Services		140,906	139,660	141,064	141,064
4151	Operating Supplies	1,995	5,915	7,000	7,000
4157	Law & Reference Library	169	1,069	900	900
4161	Uniforms & Safety Equipment	0	250	250	250
4305	Telephone	3,339	3,000	3,000	3,000
4510	Dues & Subscriptions	595	880	900	900
4615	Liability Insurance Allocation	9,336	10,288	10,288	10,288
4618	Cost Allocation	88,524	56,218	56,218	56,218
Total Maintenance & Operations		103,958	77,620	78,556	78,556
4740	Machinery & Equipment	0	1,483	0	0
Total Capital Outlay		0	1,483	0	0
GRAND TOTAL		244,864	218,763	219,620	219,620



Fund
Department
Program

100 General
43 Building & Safety
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 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 187,621	\$ 180,274	\$ 170,308	\$ 170,308
Contract Services	11,308	10,000	8,000	8,000
Maintenance & Operations	92	645	1,850	1,850
Program Total	199,021	190,919	180,158	180,158

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</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>2008-09</u>	Budget <u>2009-10</u>	City Mgr Recommended <u>2010-11</u>	City Council Adopted <u>2010-11</u>
4001	Salaries Full Time	\$ 128,712	\$ 128,234	\$ 123,018	\$ 123,018
4014	Salaries Sick Leave Payouts	0	0	0	0
4015	Salaries Vacation Payouts	7,383	7,389	7,097	7,097
4031	PERS Retirement & Pick-Up (EPMC)	29,334	28,128	28,285	28,285
4032	Medicare	2,136	1,987	1,938	1,938
4034	Compensation Insurance	5,855	5,624	5,241	5,241
4036	Unemployment Insurance	434	396	369	369
4039	PERS - POB Contribution	13,252	12,932	12,695	12,695
4045	Health Insurance Benefits Misc	515	4,654	4,320	4,320
4999	Budget Reduction	0	(9,070)	(12,655)	(12,655)
Total Personnel Services		187,621	180,274	170,308	170,308
4073	Reimbursed Contract Services	11,308	10,000	8,000	8,000
Total Contract Services		11,308	10,000	8,000	8,000
4151	Operating Supplies	0	250	250	250
4518	Training	92	395	1,600	1,600
Total Maintenance & Operations		92	645	1,850	1,850
GRAND TOTAL		199,021	190,919	180,158	180,158



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 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 474,353	\$ 401,911	\$ 401,834	\$ 401,834
Maintenance & Operations	30,325	30,685	31,124	31,124
Program Total	504,678	432,596	432,958	432,958

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</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</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4001	Salaries Full Time	\$ 337,591	\$ 289,413	\$ 293,332	\$ 293,332
4014	Salaries Sick Leave Payouts	5,702	4,449	3,902	3,902
4031	PERS Retirement & Pick-Up (EPMC)	76,407	62,746	67,444	67,444
4032	Medicare	3,861	3,755	3,903	3,903
4034	Compensation Insurance	15,213	12,687	12,496	12,496
4036	Unemployment Insurance	1,101	894	880	880
4039	PERS - POB Contribution	34,478	28,893	30,272	30,272
4045	Health Insurance Benefits Misc	0	19,573	19,780	19,780
4999	Budget Reduction	0	(20,499)	(30,175)	(30,175)
	Total Personnel Services	474,353	401,911	401,834	401,834
4151	Operating Supplies	201	1,607	900	900
4161	Uniforms & Safety Equipment	430	700	700	700
4453	Equipment Rental	28,224	28,224	28,224	28,224
4518	Training	1,470	154	1,300	1,300
	Total Maintenance & Operations	30,325	30,685	31,124	31,124
	GRAND TOTAL	504,678	432,596	432,958	432,958



Fund
Department
Program

100 General
43 Building & Safety
4304 Code Enforcement

Program Summary

Program Description

The Code Enforcement Division of the Department of Building and Safety is tasked with effectively enforcing the Hawthorne Municipal Code. The Code Enforcement Officers respond to citizen complaints as well as provide regular on-site inspections as a means of enforcing city codes. Violations such as garage conversions, overgrown lots/yards, illegal dumping, and operating businesses without a valid license are the main focus of the division, however, staff is also dedicated to providing a positive environment in the residential and commercial communities.

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Coucil Adopted 2010-11</u>
Personnel Services	\$ 0	\$ 0	\$ 531,715	\$ 531,715
Maintenance & Operations	0	0	54,292	54,292
Program Total	0	0	586,007	586,007

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Coucil Adopted 2010-11</u>
Full Time Positions:				
Code Enforcement Officer	0.00	0.00	5.00	5.00
Total	0.00	0.00	5.00	5.00

Expenditures and Appropriations

Fund
Department
Program

100 General
43 Building & Safety
4304 Code Enforcement

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4001	Salaries Full Time	\$ 0	\$ 0	\$ 98,398	\$ 98,398
4015	Salaries Vacation Payouts	0	0	721	721
4031	PERS Retirement & Pick-Up (EPMC)	0	0	22,624	22,624
4032	Medicare	0	0	1,550	1,550
4034	Compensation Insurance	0	0	4,192	4,192
4036	Unemployment Insurance	0	0	295	295
4039	PERS - POB Contribution	0	0	10,155	10,155
4045	Health Insurance Benefits Misc	0	0	7,965	7,965
4999	Budget Reduction	0	0	(10,123)	(10,123)
Total Personnel Services		0	0	135,777	135,777
4161	Uniforms & Safety Equipment	0	0	798	798
Total Maintenance & Operations		0	0	798	798
GRAND TOTAL		0	0	136,575	136,575

Expenditures and Appropriations

Fund 100 General
Department 43 Building & Safety
Program 4304 Code Enforcement
700 CDBG Funded Program

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Coucil</u> <u>Adopted</u> <u>2010-11</u>
4001	Salaries Full Time	\$ 0	\$ 0	\$ 277,763	\$ 277,763
4002	Salaries Part Time	0	0	0	0
4009	Salaries - Overtime - Holiday Pay	0	0	0	0
4010	Salaries Overtime	0	0	0	0
4011	Reimbursed Overtime	0	0	0	0
4014	Salaries Sick Leave Payouts	0	0	0	0
4015	Salaries Vacation Payouts	0	0	3,283	3,283
4031	PERS Retirement & Pick-Up (EPMC)	0	0	63,865	63,865
4032	Medicare	0	0	4,376	4,376
4034	Compensation Insurance	0	0	11,833	11,833
4036	Unemployment Insurance	0	0	833	833
4039	PERS - POB Contribution	0	0	28,665	28,665
4045	Health Insurance Benefits Misc	0	0	22,640	22,640
4999	Budget Reduction	0	0	(17,320)	(17,320)
	Total Personnel Services	0	0	395,938	395,938
4161	Uniforms & Safety Equipment	0	0	202	202
4453	Equipment Rental	0	0	53,292	53,292
	Total Maintenance & Operations	0	0	53,494	53,494
	GRAND TOTAL	0	0	449,432	449,432