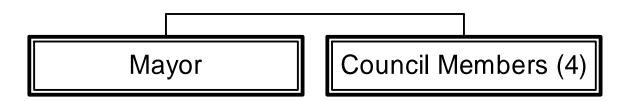
City Council





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.

Expenditure Summary	Actual 2008-09	Budget 2009-10	Re	City Mgr commended 2010-11	City Council Adopted 2010-11
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
Personnel Summary	Actual 2008-09	Budget 2009-10	Re	City Mgr commended 2010-11	City Council Adopted 2010-11
Full Time Positions: Mayor Council Members	1.00 4.00	1.00 4.00		1.00 4.00	1.00 4.00
Total	 5.00	5.00		5.00	5.00



Fund Department Program

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

Object <u>Number</u>	<u>Description</u>	Actual 2008-09	Budget 2009-10	Re	City Mgr ecommended 2010-11	City Council Adopted 2010-11
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



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.

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

Fund Department Program 100 General 11 Mayor & City Council 1110 Mayor & City Council

Object <u>Number</u>	<u>Description</u>	Actual 2008-09	Budget 2009-10	Re	City Mgr commended 2010-11	C	ity Council Adopted 2010-11
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



100 General 11 Mayor & City Council 1150 Non Departmental

Program Summary

Program Description

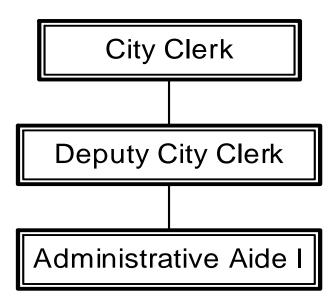
The non-departmental budget accounts for citywide operations not directly attributable to any one department but to the City as a whole. This budget includes debt service payments on bonds and loans; fire services contract costs with the County of Los Angeles; auditing services; advances of funds to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

Expenditure Summary	Actual 2008-09	Budget 2009-10	Re	City Mgr ecommended 2010-11	City Council Adopted 2010-11
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	 12,823,257	13,644,016		13,305,601	13,305,601

100 General 11 Mayor & City Council 1150 Non Departmental

Object <u>Number</u>	<u>Description</u>	Actual 2008-09	Budget 2009-10	Re	City Mgr ecommended 2010-11	City Council Adopted 2010-11
4003 4032	Salaries - Retiree Payouts Medicare	\$ 583,093 1,136	\$ 0 1,004	\$	0	\$ 0
	Total Personnel Services	584,229	1,004		0	0
4051 4052	Contract Services Auditing	187,018 55,864	165,000 55,000		157,000 57,500	157,000 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





100 General12 City Clerk1201 General Administration

Program Summary

Program Description

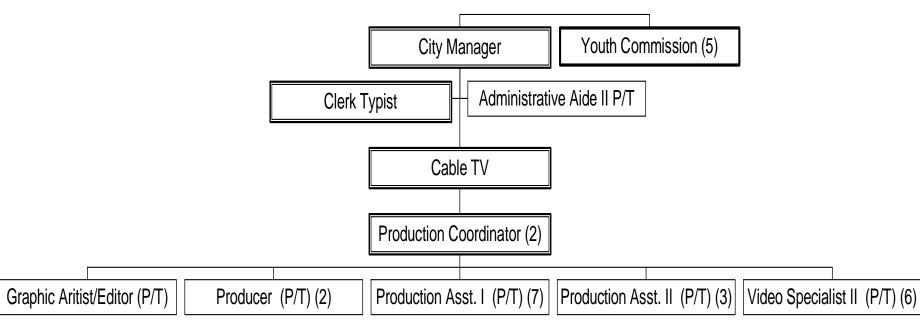
The City Clerk's Department records, prepares, certifies, and maintains the official minutes and agendas of all meetings of the City Council, Community Redevelopment Agency, Parking Authority, Housing Authority, Public Financing Authority, and Cable Usage Corporation. The City Clerk publishes and mails 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.

Expenditure Summary	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Personnel Services	\$ 169,644 \$,	\$ 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
Personnel Summary	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Full Time Positions:	<u>2000 05</u>	<u>2003 10</u>	2010 11	<u> 2010 11</u>
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

100 General12 City Clerk1201 General Administration

Object <u>Number</u>	<u>Description</u>	Actual <u>2008-09</u>	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
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 General13 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.

Expenditure Summary	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	(City Council Adopted 2010-11
Gerneral Administration Cable T V	\$ 378,618 178,359	\$ 202,287 322,328	\$ 62,628 309,048	\$	62,628 309,048
Program Total	556,977	524,615	371,676		371,676
Personnel Summary	Actual	Budget	City Mgr Recommended	(City Council Adopted
<u>Personner Summary</u>	<u>2008-09</u>	2009-10	<u>2010-11</u>		<u>2010-11</u>
Full Time Positions: City Manager	0.60	0.70	0.60		0.60

	Actual	Budget	Recommended	Adopted
Personnel Summary	2008-09	2009-10	<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
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 I	be hired to each of th	ese
Production Assistant II	positions will o	lepend on prog	ram needs.	
Video Specialist II				
Producer	For the purpos	e of this budge	t a bank of hours has	been
Graphic Artist / Editor	assigned to ea	ch position.		
	11.60	11.70	9.60	9.60

Fund Department

100 General 13 City Manager

Object <u>Number</u>	<u>Description</u>	Actual 2008-09	Budget 2009-10	Rec	City Mgr ommended 2010-11	C	ity Council Adopted 2010-11
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
		 ,	,		,		,



100 General13 City Manager1301 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.

Expenditure Summary	Actual 2008-09	Budget 2009-10	R	City Mgr ecommended 2010-11	(City Council Adopted 2010-11
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

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

Fund Department Program

100 General 13 City Manager 1301 General Administration

Object <u>Number</u>	<u>Description</u>	Actual 2008-09	Budget 2009-10	Rec	City Mgr commended 2010-11	C	City Council Adopted 2010-11
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



100 General 13 City Manager 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.

			City Mgr	City Council
	Actual	Budget	Recommended	Adopted
Expenditure Summary	<u>2008-09</u>	2009-10	2010-11	<u>2010-11</u>
Personnel Services	·, · - ·	\$ 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
-				
			City Mgr	City Council
	Actual	Budget	Recommended	Adopted
Personnel Summary	<u>2008-09</u>	2009-10	<u>2010-11</u>	2010-11
				<u>=====</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
Production Assistant II	positions will d	epend on prog	ram needs.	
Video Specialist II				
Producer			et a bank of hours	s has been
Graphic Artist / Editor	assigned to eac	ch position.		
Total	2.00	3.00	2.00	2.00
	· · · · · · · · · · · · · · · · · · ·			

Fund Department Program 100 General13 City Manager1305 Cable Television

Object <u>Number</u>	<u>Description</u>	Actual 2008-09	Budget 2009-10	Rec	City Mgr ommended 2010-11	(City Council Adopted 2010-11
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

City Treasurer



100 General14 City Treasurer1401 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

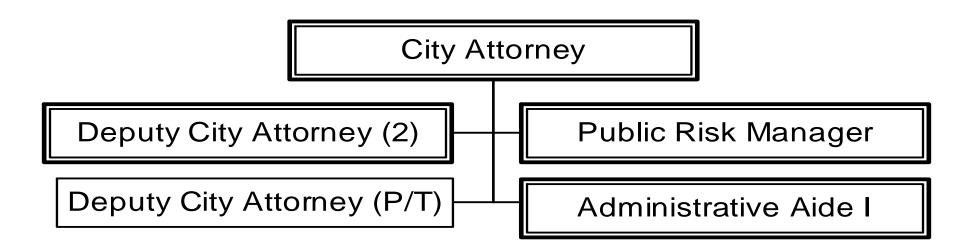
Expenditure Summary	<u>.</u>	Actual 2008-09	Budget 2009-10	Re	City Mgr ecommended 2010-11	(City Council Adopted 2010-11
Personnel Services Maintenance & Operations	\$	10,549 613	\$ 10,648 168	\$	11,074 168	\$	11,074 168
Program Total		11,162	10,816		11,242		11,242
<u>Personnel Summary</u>	<u>.</u>	Actual 2008-09	Budget 2009-10	Re	City Mgr ecommended 2010-11	(City Council Adopted 2010-11
Full Time Positions: City Treasurer		1.00	1.00		1.00		1.00
Total		1.00	1.00		1.00		1.00

Fund Department Program

100 General14 City Treasurer1401 General Administration

Object <u>Number</u>		Actual 2008-09	Budget 2009-10	Re	City Mgr ecommended 2010-11	(City Council Adopted 2010-11
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 General15 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.

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

Personnel Summary	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
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	5.60	5.60	3.60	3.60

Fund Department

100 General 15 City Attorney

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 1,803 1,393 1,189 1,189 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 846 1,425 1,500	Object <u>Number</u>		Actual 2008-09	Budget 2009-10	Re	City Mgr commended 2010-11	C	City Council Adopted 2010-11
4010 Salaries Overtime 724 0 0 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 40,405 Health Insurance Benefits Misc 515 13,213 15,727 15,727 4999 Budget Reduction 0 (30,009) (30,848) (30,848) Total Personnel Services 738,273 600,617 551,447 551,447 551,447 4115 Duplicating Costs 846 1,425 1,500 1,500 4,151 Operating Supplies 12,928 9,824 11,153 11,153 11,153 4157 Law & Reference Libraty 34,635 23,987 25,000 25,000 4,305 Telephone 1,922 2,150 2,150 2,150 2,150 2,150 Dues & Subscriptions 1,700 2,674 2,677 2,677 4,542 Travel, Conference, & Meetings 1,665 700 700 700 700 4,510 Dies & Subscriptions 1,700 2,674 2,677 2,677 4,542 Travel, Conference, & Meetings 1,665 700 700 700 700 4,510 Liability Insurance Allocation (91,798) (414,005) (414,005) (414,005) Total Maintenance & Operations (13,922) (348,977) (346,457) (346,457)	4001	Salaries Full Time	\$ 426,165	\$ 292,765	\$	299,879	\$	299,879
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,	4002	Salaries Part Time	105,842	168,482		96,460		96,460
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 1,803 1,393 1,189 1,189 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 11,153 11,153 11,153 11,153 11,153 11,153 11,153 11,153 11,153 11,153 11,153 11,153 <	4010	Salaries Overtime	724	0		0		0
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 4510 Dues & Subscriptions 1,700 2,674 2,677 2,677	4014	Salaries Sick Leave Payouts	6,018	6,890		13,889		13,889
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 2,677 452 Tra	4015	Salaries Vacation Payouts	4,543	11,121		11,383		11,383
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 2,150 2,150 4453 Equipment Rental 13,200 13,200 13,200 13,200 13,200 13,200 13,200 13,200 13,200 13,00 4562 Mileage/Parking Reimbursement 84 200 300	4031	PERS Retirement & Pick-Up (EPMC)	113,108	74,505		81,693		81,693
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	4032	Medicare	8,299	6,906		6,122		6,122
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 (91,798) (414,005) (414,005) (414,005	4034	Compensation Insurance	22,225	17,539		15,051		15,051
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			•	•		·		1,189
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) (414,0				•		·		40,902
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 4618 Cost Allocation (91,798) (414,005) (414,005) (414,005)		Health Insurance Benefits Misc	515	•		15,727		15,727
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	4999	Budget Reduction	0	(30,009)		(30,848)		(30,848)
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								
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 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		Total Personnel Services	738,273	600,617		551,447		551,447
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 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	4115	Dunlicating Costs	846	1 425		1 500		1 500
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)								
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)				•				
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		•		•		-		-
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)		•		•		·		-
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		• •	-	•		-		
4562 Mileage/Parking Reimbursement 4615 Liability Insurance Allocation 4618 Cost Allocation Total Maintenance & Operations 484 200 300 300 10,868 10,868 10,868 414,005) (414,005) (414,005) (414,005) (414,005) (346,457)		•	•	•		•		
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)								
4618 Cost Allocation (91,798) (414,005) (414,005) (414,005) Total Maintenance & Operations (13,922) (348,977) (346,457) (346,457)								
			•	•		•		(414,005)
		Total Maintenance & Operations	(13 022)	(3/8 077)		(3/6/157)		(346 457)
GRAND TOTAL 724,351 251,640 204,990 204,990		rotal maintenance & Operations	(13,922)	(340,977)		(340,437)		(340,437)
		GRAND TOTAL	724,351	251,640		204,990		204,990



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.

Expenditure Summary	Ĩ	Actual 2008-09	Budget 2009-10	R	City Mgr ecommended 2010-11	City Council Adopted 2010-11
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)

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

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

Object <u>Number</u>	<u>Description</u>	Actual 2008-09	Budget 2009-10	Re	City Mgr commended 2010-11	C	City Council Adopted 2010-11
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)



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.

Expenditure Summary	<u>.</u>	Actual 2008-09		Budget 2009-10	Re	City Mgr Recommended 2010-11		City Council Adopted 2010-11
Personnel Services Maintenance & Operations	\$	381,379 4,824	\$	361,714 4,255	\$	390,048 4,258	\$	390,048 4,258
Program Total		386,203		365,969		394,306		394,306
<u>Personnel Summary</u>	<u>.</u>	Actual 2008-09		Budget 2009-10	Re	City Mgr commended 2010-11	(City Council Adopted 2010-11
Full Time Positions:		1.00		1.00		1.00		1.00
Deputy City Attorney Admnistrative Aide I		1.00 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 Department Program 100 General15 City Attorney1502 Prosecution

Object <u>Number</u>	<u>Description</u>	Actual 2008-09	Budget 2009-10	Re	City Mgr ecommended 2010-11	(City Council Adopted 2010-11
4001	Salaries Full Time	\$ 181,856	\$ 183,385	\$	189,461	\$	189,461
4002	Salaries Part Time	91,494	88,571		96,460		96,460
4010	Salaries Over Time	724	0		0		0
4014	Salaries Sick Leave Payouts	4,775	4,775		7,519		7,519
4015	Salaries Vacation Payouts	4,543	4,775		5,013		5,013
4031	PERS Retirement & Pick-Up (EPMC)	53,501	50,439		56,305		56,305
4032	Medicare	4,327	4,056		4,383		4,383
4034	Compensation Insurance	10,656	10,151		10,347		10,347
4036	Unemployment Insurance	883	848		858		858
4039	PERS - POB Contribution	28,105	26,749		29,507		29,507
4045	Health Insurance Benefits Misc	515	8,916		9,685		9,685
4999	Budget Reduction	0	(20,951)		(19,490)		(19,490)
	Total Personnel Services	 381,379	361,714		390,048		390,048
4151	Operating Supplies	552	2,203		2,203		2,203
4305	Telephone	210	400		400		400
4510	Dues & Subscriptions	1,230	1,652		1,655		1,655
4618	Cost Allocation	2,832	0		0		0
	Total Maintenance & Operations	4,824	4,255		4,258		4,258
	GRAND TOTAL	386,203	365,969		394,306		394,306



Total

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.

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

1.00

1.00

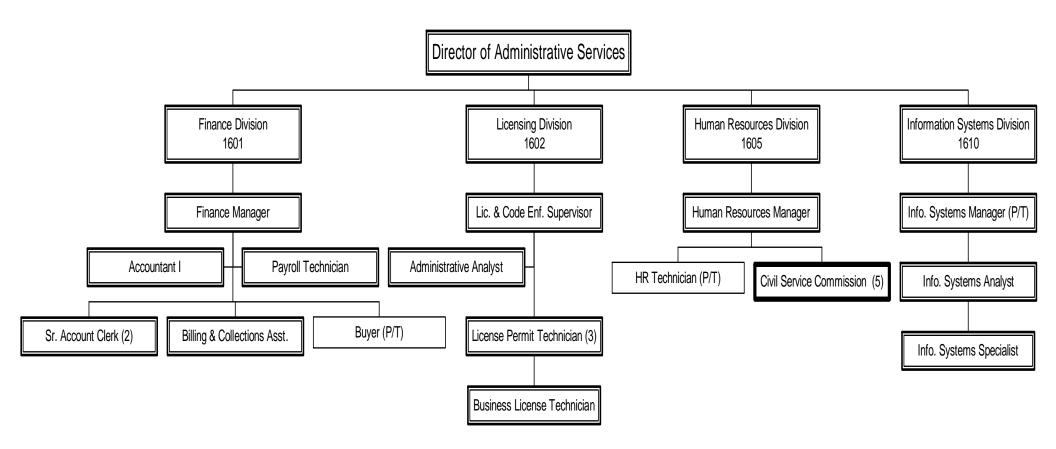
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Fund 100 General
Department 15 City Attorney
Program 1503 Civil

Object <u>Number</u>	<u>Description</u>	Actual 2008-09	Budget 2009-10	City Mgr Recommended <u>2010-11</u>	City Council Adopted 2010-11
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



100 General16 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.

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

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

Fund Department

100 General16 Administrative Services

Object <u>Number</u>	<u>Description</u>	Actual 2008-09	Budget 2009-10	Re	City Mgr commended 2010-11	C	ity 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 4039	Unemployment Insurance PERS - POB Contribution	5,664 155,064	5,126 164,699		3,794 120,657		3,794 120,657
4039	Health Insurance Benefits Misc	5,251	112,964		88,433		88,433
4999	Budget Reduction	0,231	(118,050)		(114,973)		(114,973)
1333	baaget Readerion	O .	(110,030)		(114,575)		(114,575)
	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 4513	Educational Reimbursement	5,087	3,682		500 4 500		500 4 500
4515	Employee Relations & Pins General Expense	2,821 584	4,000 923		4,500 800		4,500 800
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
	CRAND TOTAL	2.022.505	1 053 303		1 222 416		1 222 416
	GRAND TOTAL	 2,022,506	1,853,282		1,233,410		1,233,410



100 General 16 Administrative Services 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.

Expenditure Summary	Actual 2008-09	Budget 2009-10	R	City Mgr ecommended 2010-11	(City Council Adopted 2010-11
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

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

100 General16 Administrative Services1601 Finance

Object Number	Description		Actual 2008-09		Budget 2009-10	Red	City Mgr commended 2010-11	C	ity Council Adopted <u>2010-11</u>
4001	Salaries Full Time	\$	554,887	\$	582,686	\$	463,226	\$	463,226
4002	Salaries Part Time	4	0	Ψ	0	4	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
	GIV IND TOTAL		0-1,009		500,017		270,720		270,720



100 General16 Administrative Services1602 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.

Expenditure Summary	Actual 2008-09	Budget 2009-10	Re	City Mgr commended 2010-11	City Coucil Adopted 2010-11
Personnel Services Contract Services	\$ 746,220 (2,289)	\$ 768,400 2,625	\$	528,539 3,000	\$ 528,539 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

Personnel Summary	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Coucil Adopted 2010-11
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

100 General16 Administrative Services1602 Licensing

Object <u>Number</u>	<u>Description</u>		Actual 2008-09	Budget 2009-10	Re	City Mgr commended 2010-11	(City Coucil Adopted 2010-11
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



100 General 16 Administrative Services 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.

Expenditure Summary	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Personnel Services Contract Services Maintenance & Operations Capital Outlay	\$ 234,251 \$ 9,662 (40,007) 1,432	234,664 9,898 (46,267) 0	8,500	8,500
Program Total	205,338	198,295	176,900	176,900
Personnel Summary	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Full Time Positions: Human Resources Manager Human Resource Technician	1.00 1.00	1.00 1.00	1.00 0.00	1.00 0.00
Part Time Positions: Commissioners Human Resource Technician	5.00 0.00	5.00 0.00	5.00 1.00	5.00 1.00
Total	7.00	7.00	7.00	7.00

100 General 16 Administrative Services 1605 Human Resourses

Object <u>Number</u>	<u>Description</u>	Actual 2008-09	Budget 2009-10	Rec	City Mgr commended 2010-11	C	City Council Adopted 2010-11
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
	CRAND TOTAL	205.222	100000		176.00		170.005
	GRAND TOTAL	205,338	198,295		176,900		176,900



100 General 16 Administrative Services 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.

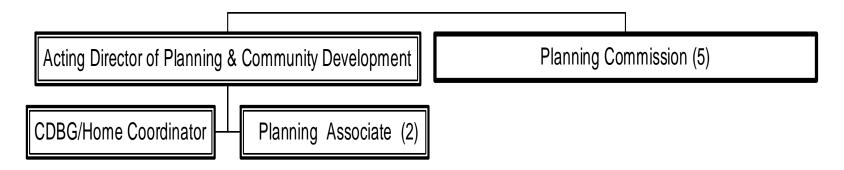
Expenditure Summary	Actual 2008-09	Budget 2009-10	Re	City Mgr ecommended 2010-11	(City Council Adopted 2010-11
Personnel Services Contract Services Maintenance & Operations Capital Outlay	\$ 427,445 581,637 (525,511) 217	\$ 467,246 542,907 (107,654) 50,547	\$	253,918 513,607 (109,654) 75,000	\$	253,918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

Personnel Summary	Actual 2008-09	Budget 2009-10	Recommended 2010-11	Adopted 2010-11
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

100 General16 Administrative Services1610 Information Technology Services

Object <u>Number</u>	<u>Description</u>		Actual 2008-09		Budget 2009-10	Rec	City Mgr commended 2010-11	(City Council Adopted 2010-11
4001	Salaries Full Time	\$	291,847	\$	331,280	\$	163,838	\$	163,838
4002	Salaries Part Time	~	18,192	4	8,118	Ψ	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
	CD 111D TOT 11		102 707		052.212		722.075		
	GRAND TOTAL		483,788		953,046		732,871		732,871

Planning and Community Development





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.

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

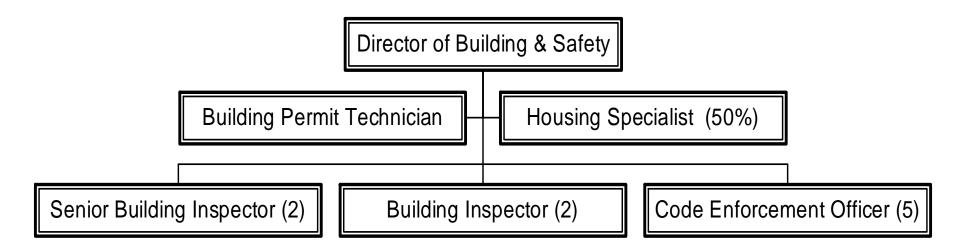
<u>Personnel Summary</u>	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Full Time Positions:				
Dir. of Planning & Comm. Dev.	0.20	0.20	0.00	0.00
Acting Dir. of Plan & Comm. Dev.	0.20	0.20	0.35	0.35
Planning Manager	0.50	0.00	0.00	0.00
Senior Planner	0.00	0.50	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

Fund Department Program

100 General 42 Planning Department 4201 General Administration

Object <u>Number</u>	<u>Description</u>	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	ity Council Adopted 2010-11
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 General43 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.

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

Personnel Summary	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
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	6.50	6.50	11.50	11.50

Fund Department

100 General 43 Building & Safety

Object <u>Number</u>	<u>Description</u>	Actual <u>2008-09</u>	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



100 General43 Building & Safety4301 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.

Expenditure Summary	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Personnel Services Maintenance & Operations Capital Outlay	\$ 140,906 103,958 0	\$ 139,660 77,620 1,483	\$ 141,064 78,556 0	\$ 141,064 78,556 0
Program Total	244,864	218,763	219,620	219,620
<u>Personnel Summary</u>	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Full Time Positions: Building Permit Technician Housing Specialist	1.00 0.50	1.00 0.50	1.00 0.50	1.00 0.50
Total	1.50	1.50	1.50	1.50

Fund Department Program

100 General43 Building & Safety4301 General Administration

Object <u>Number</u>	<u>Description</u>		Actual 2008-09	Budget 2009-10	Recon	y Mgr nmended 10-11	A	ty Council Adopted 2010-11
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



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.

Expenditure Summary	Actual 2008-09		Budget 2009-10	Re	City Mgr ecommended 2010-11		City Council Adopted 2010-11		
Personnel Services Contract Services Maintenance & Operations	\$ 187,621 11,308 92	\$	180,274 10,000 645	\$	170,308 8,000 1,850	\$	170,308 8,000 1,850		
Program Total	199,021		190,919		180,158		180,158		
Personnel Summary	Actual 2008-09			City Mgr Recommended 2010-11			City Council Adopted 2010-11		
Full Time Positions: Director of Bldg & Safety	1.00		1.00		1.00		1.00		
Total	1.00		1.00		1.00		1.00		

Fund Department Program

100 General 43 Building & Safety 4302 Plan Check

Object Number	Description	Actual 2008-09	Budget 2009-10	Re	City Mgr commended 2010-11	City Council Adopted 2010-11
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



2.00

2.00

4.00

Fund Department Program 100 General 43 Building & Safety 4303 Inspections

Program Summary

Program Description

Senior Building Inspector

Building Inspector

Total

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.

Expenditure Summary	Actual 2008-09		Budget 2009-10	City Mgr Recommended 2010-11			City Council Adopted 2010-11
Personnel Services Maintenance & Operations	\$ 474,353 30,325	\$	401,911 30,685	\$	401,834 31,124	\$	401,834 31,124
Program Total	504,678		432,596		432,958		432,958
Personnel Summary Full Time Positions:	Actual 2008-09		Budget 2009-10	Re	City Mgr commended 2010-11		City Council Adopted 2010-11

2.00

2.00

4.00

2.00

2.00

4.00

1.43

2.00

3.43

Fund Department Program 100 General 43 Building & Safety 4303 Inspections

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



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.

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

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

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

Object <u>Number</u>	<u>Description</u>	Actual 2008-09	Budget 2009-10	Re	City Mgr commended 2010-11	(City Coucil Adopted 2010-11
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
	CDAND TOTAL	 0	0		126 575		136,575
	GRAND TOTAL	0	U		136,575		150,5/5

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

Object <u>Number</u>	<u>Description</u>	Actual 2008-09	Budget 2009-10		Reco	ity Mgr mmended <u>010-11</u>	A	ty Coucil dopted 010-11
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