



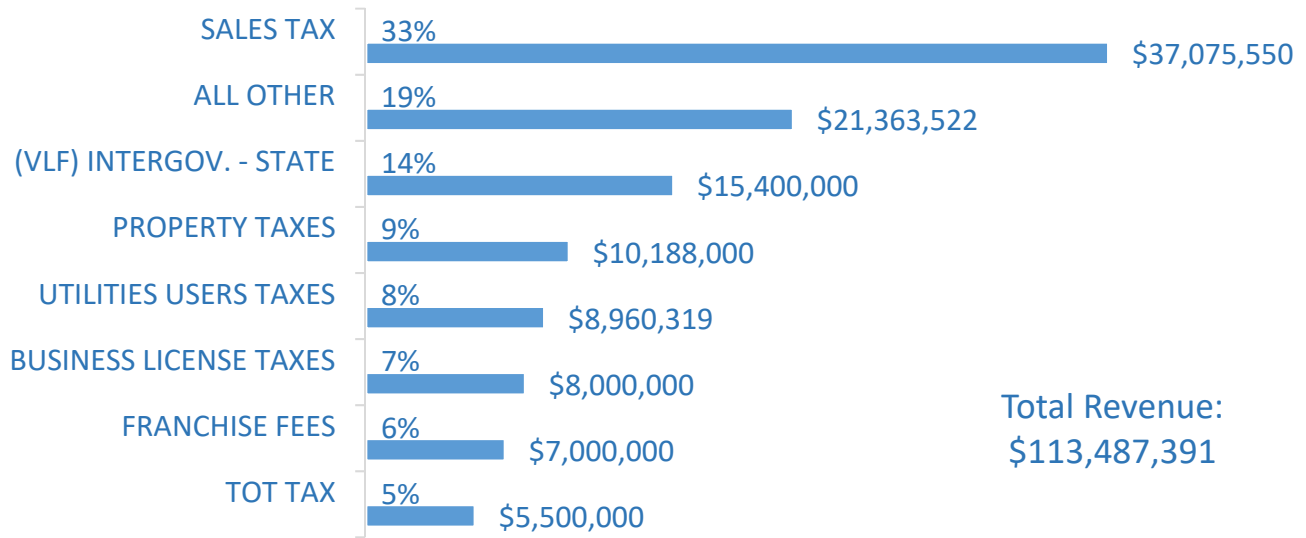
**BUDGET-IN-BRIEF
FY2025-2026**



BUDGET-IN-BRIEF | FY2025-2026 ADOPTED BUDGET

GENERAL FUND REVENUES

FUNDING THE CITY: THE CITY'S GENERAL FUND REVENUE CONSIST PRIMARILY OF SALES TAX, PROPERTY TRANSIENT LODGING TAX, BUSINESS LICENSE, UTILITY USERS TAX, VLF (STATE) AND FRANCHISE FEES (81%). ALL OTHER REVENUE COMPRISE ROUGHLY 19%.



REVENUES BY TYPE

FUNDING THE CITY:	
SALES TAX	37,075,550
INTERGOVERNMENTAL-STATE	15,400,000
PROPERTY TAXES	10,188,000
UTILITY USERS TAXES	8,960,319
BUSINESS LICENSE TAXES	8,000,000
FRANCHISE FEES	7,000,000
TOT TAX	5,500,000
SERVICE CHARGES	4,936,600
FINES & FOREFEITURES	3,200,000
OTHER REVENUE	3,313,622
OTHER TAXES	2,952,000
REV. USE OF MONEY	2,500,000
PROG. CONTRIBUTIONS	2,300,000
LICENSES & PERMITS	2,161,300
TOTAL REVENUE	113,487,391

TOP SOURCES

FUNDING THE CITY:	
SALES TAX	37,075,550
INTERGOVERNMENTAL-STATE	15,400,000
PROPERTY TAXES	10,188,000
UTILITY USERS TAXES	8,960,319
BUSINESS LICENSE TAXES	8,000,000
PERCENTAGE OF GF REVENUE	70.16%

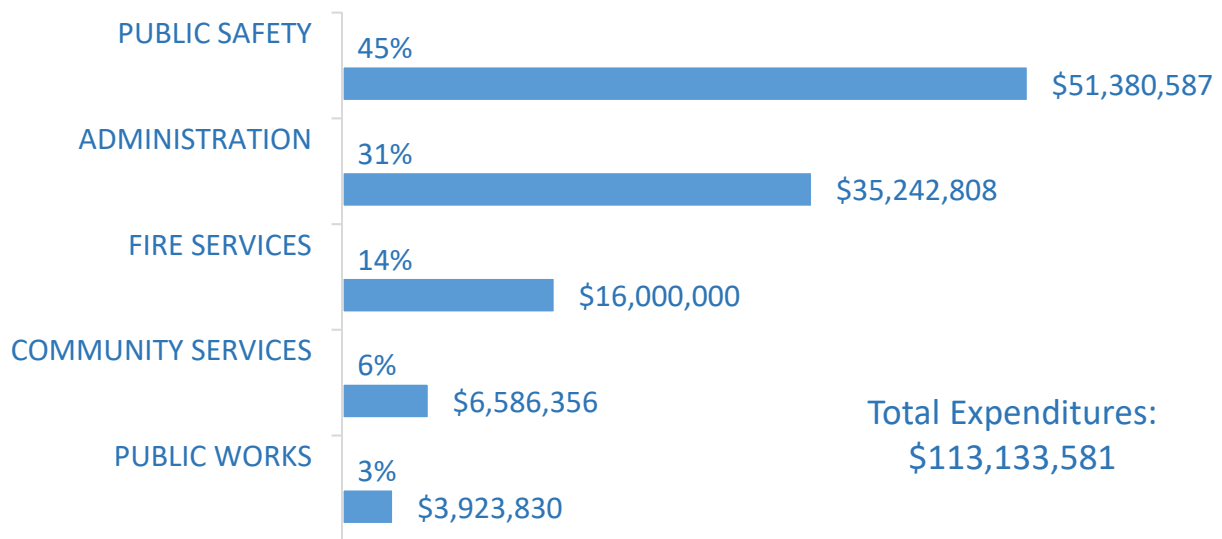
BUDGETED REVENUE (LAST 3 FY)

FY23-24	FY24-25	FY25-26
97.62m	112.20m	113.48m

BUDGET-IN-BRIEF | FY2025-2026 ADOPTED BUDGET

GENERAL FUND EXPENDITURES

OPERATING THE CITY: THE CITY'S GENERAL FUND EXPENDITURES COMMITS TO PROVIDING EXCELLENT PUBLIC SAFETY (45%) AND LA COUNTY FIRE SERVICES (14%). SERVICING THE CITY'S OTHER NEEDS, GOALS, AND IMPORTANT INITIATIVES ARE ADMINISTRATION, PUBLIC WORKS, AND COMMUNITY SERVICES (41%).



EXPENDITURE BY TYPE

OPERATING THE CITY:	
PERSONNEL	62,972,944
CONTRACT SERVICES	22,742,313
MAINTENANCE & OPERATIONS	16,338,955
INTERDEPARTMENTAL CHARGES	5,384,936
OPERATING TRANSFERS OUT	4,540,350
CAPITAL OUTLAY	1,154,083
TOTAL EXPENDITURES	\$113,133,581

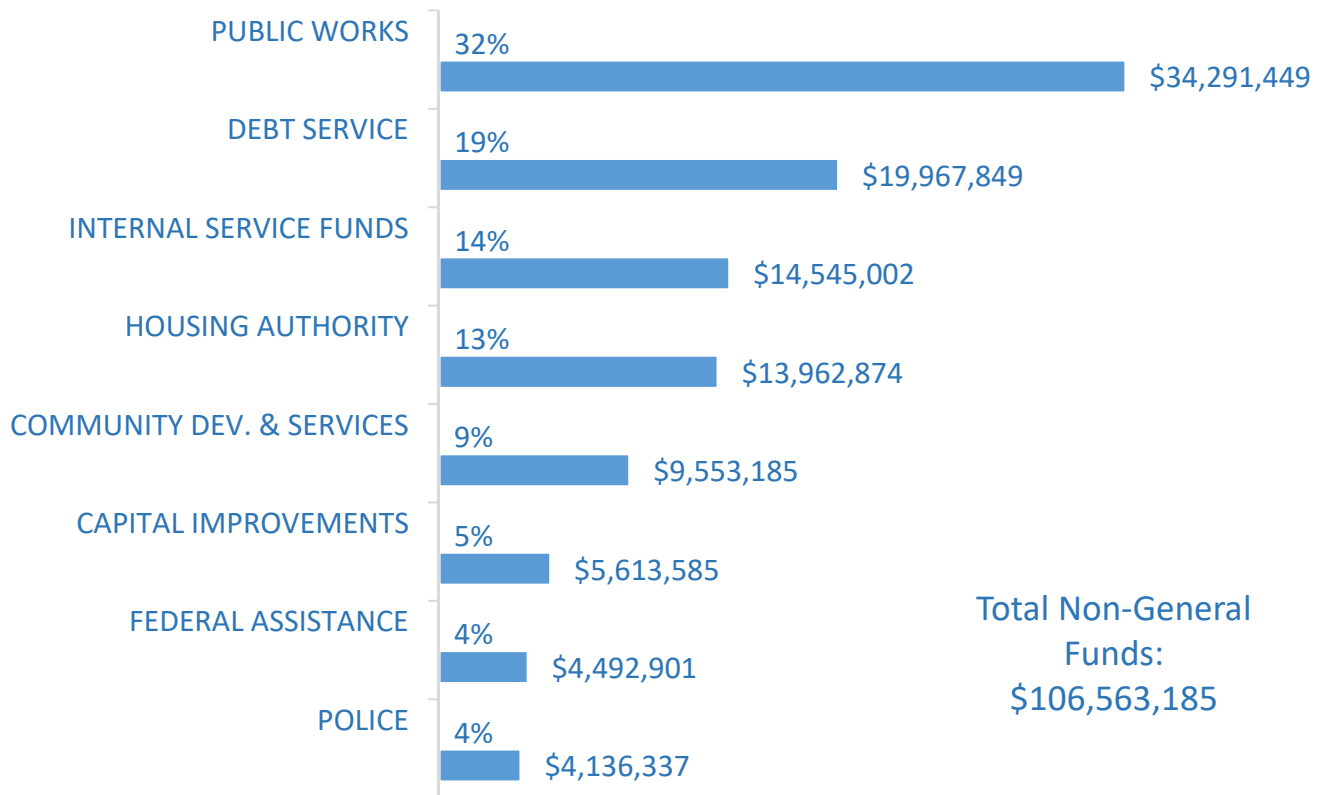
EXPENDITURE BY DEPT

OPERATING THE CITY:	
PUBLIC SAFETY	51,380,587
NON-DEPARTMENTAL	17,916,504
FIRE SERVICES	16,000,000
ADMINISTRATION	7,473,405
COMMUNITY SERVICES	6,586,356
INFORMATION SERVICES	4,970,145
PUBLIC WORKS	3,923,830
PLANNING	2,927,423
BUILDING & SAFETY	1,955,331
TOTAL EXPENDITURES	\$113,133,581

BUDGET-IN-BRIEF | FY2025-2026 ADOPTED BUDGET

NON GENERAL FUNDS

FUNDING THE CITY: THE CITY'S NON-GENERAL FUNDS CONSIST PRIMARILY OF PUBLIC WORKS, COMMUNITY DEVELOPMENT, DEBT SERVICE, FEDERAL LOAN ASSISTANCE, HOUSING, AND PUBLIC SAFETY FUNDING.



CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENT FUND	\$5,613,585
TOTAL	\$5,613,585

FEDERAL ASSISTANCE

AMERICAN RESCUE PLAN ACT	\$4,434,433
FEMA	\$158,468
TOTAL	\$4,492,901

POLICE

ASSET FORFEITURE	\$2,434,964
SOCIAL SECURITY ADMINISTRATION	\$764,192
CA OFF TRAFF SFTY GRANT FUND	\$388,674
COPS / SLESF	\$300,000
HOMELAND SEC/OPER. STONEGARDEN	\$205,000
LOCAL LAW ENFORCE BLOCK GRANT	\$43,507
TOTAL	\$4,136,337

BUDGET-IN-BRIEF | FY2025-2026 ADOPTED BUDGET

MAJOR NON GENERAL FUNDS

PUBLIC WORKS

LOCAL TRANSIT ASST - PROP A	\$5,738,089
EQUIPMENT	\$5,028,797
STATE GAS TAX	\$4,663,987
AIRPORT	\$3,388,170
SEWER FUND	\$2,195,387
STREET FUND	\$3,231,525
STREET IMPROVEMENTS	\$2,507,000
PROPOSITION C COUNTY SALES TAX	\$1,961,951
MTA MEASURE M	\$1,563,408
MTA MEASURE R	\$1,515,874
MEASR. W-SAFE, CLEAN WATER PRG	\$1,248,287
STREET LIGHTING	\$875,490
SB1383 LOCAL ASSISTANCE PRG.	\$200,000
AB2766 AIR QUALITY FUNDS	\$121,340
BRIC GRANT	\$22,000
CALIF USED OIL RECYCLING GRANT	\$16,098
CAL REC-BEV CONTAINER RECYCLI	\$14,046
TOTAL	\$34,291,449

HOUSING AUTHORITY

SECTION 8 - IN HOUSE	\$9,269,058
SECTION 8 - PORTABLES	\$1,592,151
SECTION 8 ADMINISTRATIVE	\$1,017,835
EHV - ASSISTANCE PAYMENTS	\$721,228
EHV - ADMINISTRATIVE	\$484,611
EHV - PORTABILITY	\$354,747
GREVILLEA PROPERTY FUND	\$174,048
GALE AVE PROPERTY FUND – 11529	\$122,331
GALE AVE PROPERTY FUND - 11605	\$90,048
GALE AVE PROPERTY FUND - 11537	\$75,659
TRURO AVE PROPERTY FUND	\$61,158
TOTAL	\$13,962,874

DEBT SERVICE

2019 PENSION OBLIGATION BONDS	\$6,678,167
RECOG OBLIG RET FUND-AREA II	\$4,181,930
2016 REF-04 POL FAC & 05 POB	\$3,000,948
CIVIC CENTER REVENUE LEASE BOND	\$1,800,000
DBT SVC-16 TAB RFNDNG-98-04-06	\$1,751,154
DBT SRV - CFD 06-1 (360 DEGR)	\$1,008,704
RECOG OBLIG RET FUND-20% SET A	\$900,000
DBT SERVICE - CFD 04-1 (FUSION)	\$294,972
DBT SERVICE – SBRPCA 07 SER B BONDS	\$240,750
DEBT SERV - CFD 99-1 (GATEWAY)	\$60,420
<u>DEV IMPACT FUND AB 1600</u>	<u>\$50,804</u>
TOTAL	\$19,967,849

INTERNAL SERVICE FUNDS

INSURANCE RESERVE	\$14,045,002
ITS HARDWARE REPLACEMENT FUND	\$500,000
TOTAL	\$14,545,002

COMMUNITY DEV. & SERVICES

HOME FUNDS	\$4,075,805
COMM. DEV BLOCK GRANT FUND	\$1,948,099
CA PARKS GRANT - COMM. CENTER	\$1,759,647
MEASURE A - ZELA DAVIS	\$670,000
PERMANENT LOCAL HOUSING ALLOC	\$554,515
CLEAN CALIF GRANT (ZELA DAVIS)	\$172,119
LOS ANGELES CADA	\$260,000
CATV PEG FUND (DIVCA)	\$100,000
<u>CANNABIS RETAIL ACCESS GRANT</u>	<u>\$13,000</u>
TOTAL	\$9,553,185

BUDGET-IN-BRIEF | QUICK FACTS

CONTACT INFO

HAWTHORNE CITY HALL
4455 E. 126th STREET
HAWTHORNE, CA 90250
(323) 349-2900
CITYOFHAWTHORNE.ORG

HOURS
MONDAY – THURSDAY
7:30 AM TO 5:30 PM
OPEN ALTERNATING FRI

OPERATIONAL STATISTICS

GENERAL GOVERNMENT

# OF BUSINESS LICENSES ISSUED	6,308
# OF REQUESTS FOR PUBLIC INFORMATION	353
# OF NEW HIRES INCLUDING PART-TIME	86
# OF INVOICES PROCESSED	19,638

PUBLIC SAFETY

POLICE: # OF EMERGENCY CALLS	40,655
FIRE CONTRACTS WITH LA COUNTY	1

HIGHWAYS AND STREETS

# OF STREET LIGHTS ADDED (FY)	1
# OF TRAFFIC SIGNALS ADDED IN THE YEAR	1
MILES OF STREETS SWEEP	15,184
STORM DRAIN CLEANED AND REPAIRED	997

CULTURE & RECREATION

# OF FACILITY RENTALS	1,295
# OF SWIM PROGRAM PARTICIPANTS	19,990
# OF ADULT SPORTS PARTICIPANTS	2,056
# OF YOUTH SPORTS PARTICIPANTS	5,830
# OF SENIOR NUTRITION PROG. MEALS SERVED	28,564

COMMUNITY DEVELOPMENT

# OF BUILDING PERMITS ISSUED	130
APPROX. # OF BUILDING INSP. CONDUCTED	5,967
# OF NEW BUSINESS LICENSES ISSUED	468

CAPITAL ASSETS BY FUNCTION

PUBLIC SAFETY

# OF POLICE STATIONS	1
# OF EMERGENCY VEHICLES	118

FIRE

# OF FIRE STATIONS (1)	3
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HIGHWAYS & STREETS

MILES OF STREETS (2)	91
# OF STREET LIGHTS	3,645

CULTURE & RECREATION

PARKS	10
ACRES OF PARK LAND	57.06
POOLS	2

NOTES:

- (1) THE FIRE STATION IS OWNED BY LA COUNTY. THE CITY CONTRACTS THE FIRE SERVICE.
(2) THE # INCLUDES BOTH CALIFORNIA EDISON OWNED STREET LIGHTS AND STREET LIGHT OWNED BY THE CITY OF HAWTHORNE.

CITY STAFFING

FULL-TIME AND PART-TIME EMPLOYEES BY FUNCTION/PROGRAM AND FISCAL YEAR.

FUNCTION/PROGRAM:	2022	2023	2024
GENERAL GOVERNMENT	133	130	131
PUBLIC SAFETY	97	88	90
PUBLIC WORKS, STREET MAINTENANCE	43	32	34
COMMUNITY DEVELOPMENT PLANNING, BUILDING, HOUSING	31	28	25
RECREATION & COMMUNITY SERVICES, PARKS	71	88	85
TOTAL	375	366	365

* All data on this page obtained from previous fiscal year

BUDGET-IN-BRIEF | BUDGET FACTS AND STATS

TOP 20 SALES TAX PRODUCERS

* BY ALPHABETICAL ORDER

15 40 PRODUCTIONS	PORSCHE LEASING
BEST BUY	PORSCHE SOUTH BAY
COSTCO W/GAS	REECE PLUMBING
ENTERPRISE FM TRUST	ROSS
HOME DEPOT	SOUTH BAY FORD
LITHOGRAPHIX	SPACE X
LOWES	SUBARU PACIFIC
MARINA GRAPHIC CENTER	TARGET
MARSHALLS	TOW WORLD
PACIFIC VOLKSWAGEN	US TOOL GRINDING

TAXABLE SALES BY SALARY

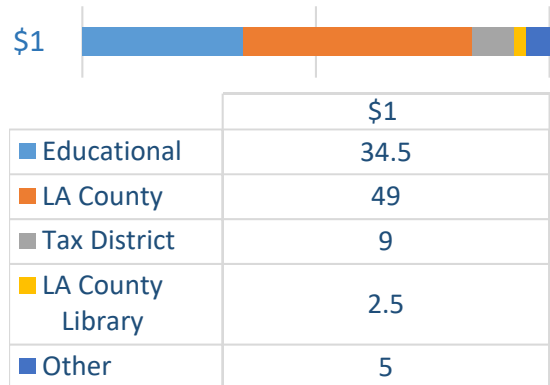
APPAREL STORES	3.24%
FOOD STORES	1.38%
EATING/DRINKING	5.69%
BUILDING MATERIAL	9.02%
AUTO DEALERS & SUPPLIES	19.70%
SERVICE STATIONS	4.94%
OTHER RETAIL STORES	21.70%
ALL OTHER OUTLETS	<u>34.33%</u>
	100%

TOP 10 HAWTHORNE PROPERTY TAXPAYERS

* BY ALPHABETICAL ORDER

15000 AVIATION VENTURES LLC
BSP ZELMAN HAWTHORNE LLC
COSTCO WHOLESALE CORPORATION
DCT CARGO LLC
EQUITY HOLDINGS LLC
FALCON LANDING LLC
HAWTHORNE CREATIVE LLC
HOLSTON DC LLC
RT ROCKET ROAD LLC
SPACE X TECHNOLOGIES CORP

PROPERTY TAX \$1 BREAKDOWN



TOP 10 HAWTHORNE EMPLOYERS

* BY ALPHABETICAL ORDER

AMAZON FULFILLMENT CENTER
CITY OF HAWTHORE
HAWTHORNE HEALTHCARE & WELLNESS CENTER
HAWTHORNE SCHOOL DISTRICT
HOME DEPOT
OSI SYSTEMS INC
SOUTH BAY FORD
SPACE X TECHNOLOGIES CORP
TELEDYNE RELAYS
WISEBURN UNIFIED SCHOOL DISTRICT

TOP BUSINESS TYPES

*NON-CONFIDENTIAL TYPE

NEW MOTOR VEHICLE DEALERS
BUILDING MATERIALS
SERVICE STATIONS
QUICK-SERVICE RESTAURANTS
FAMILY APPAREL
ELECTRONICS/APPLIANCE STORES
AUTO LEASE
ELECTRONICS/APPLIANCE STORES
PLUMBING/ELECTRICAL SUPPLIES
LIGHT INDUSTRIAL/PRINTERS
GROCERY STORES

* All data on this page obtained from previous fiscal year

BUDGET-IN-BRIEF | CITY LEADERSHIP

MAYOR AND CITY COUNCIL



ALEX VARGAS
MAYOR



ALEX MONTEIRO
MAYOR PRO TEM



KATRINA MANNING
COUNCILMEMBER



ANGIE REYES ENGLISH
COUNCILMEMBER



FAYE JOHNSON
COUNCILMEMBER



MARIE POINDEXTER-HORNBACK
CITY TREASURER



DAYNA WILLIAMS-HUNTER
CITY CLERK

CITY OFFICIALS

FELICE LOPEZ
DIRECTOR OF FINANCE

KIMBERLY MACK
DIRECTOR OF HOUSING

ERIKA LAMPKIN
DIRECTOR OF HUMAN RESOURCES

JOSH ARMSTRONG
DEPUTY DIRECTOR OF INFO. TECH.
SYSTEMS

VONTRAY NORRIS
CITY MANAGER

ROBERT KIM
CITY ATTORNEY

GARY TOMATANI
CHIEF OF POLICE

GREGG MCCLAIN
DIRECTOR OF PLANNING

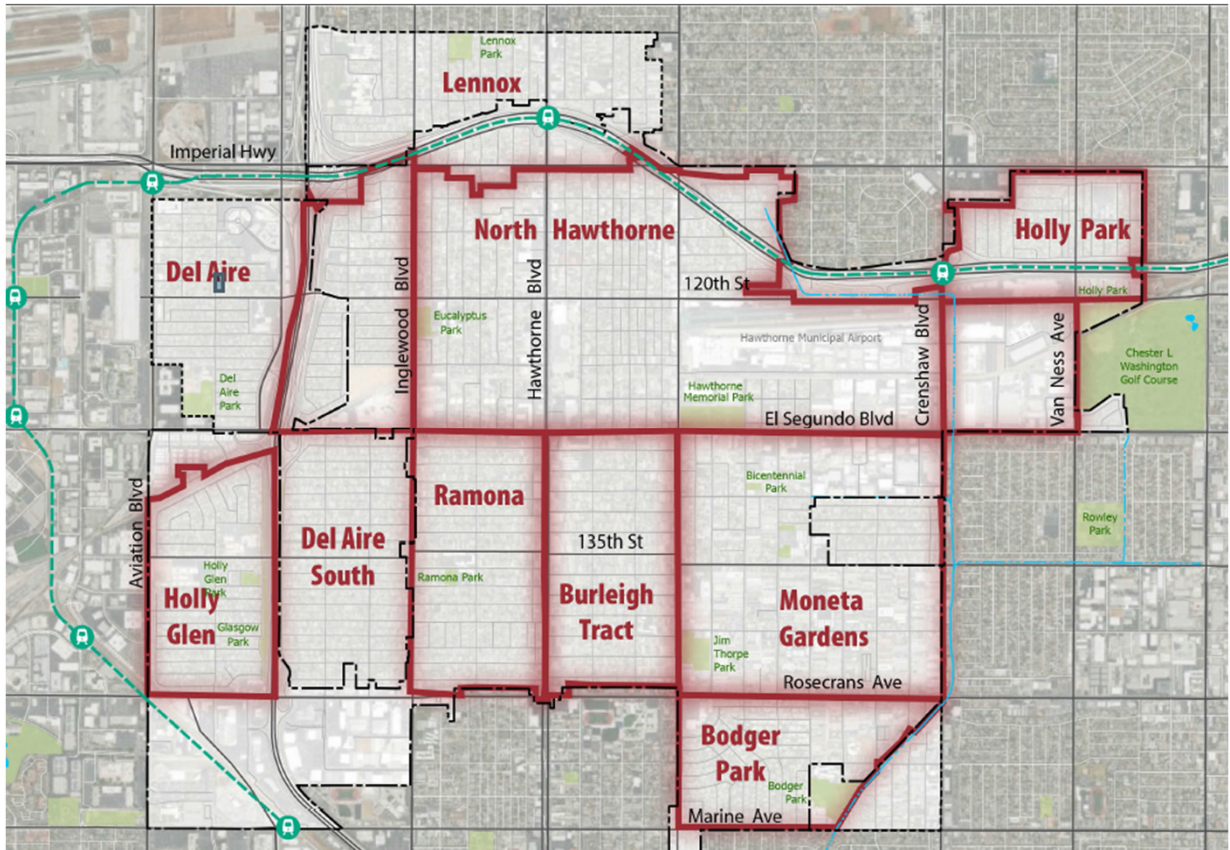
AKBAR FAROKHI
DIRECTOR OF PUBLIC WORKS, BUILDING
SAFETY

KYWANNA BOWIE
DEPUTY DIRECTOR OF COMMUNITY
SERVICES

SHUNTELL DIXON
REVENUE & ACCOUNTS PAYABLE
MANAGER

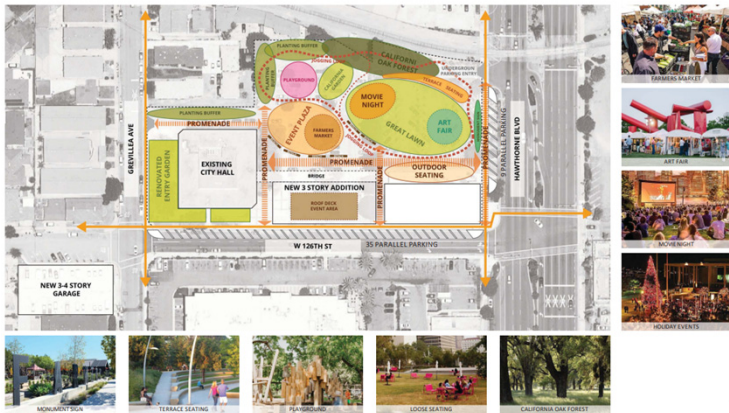
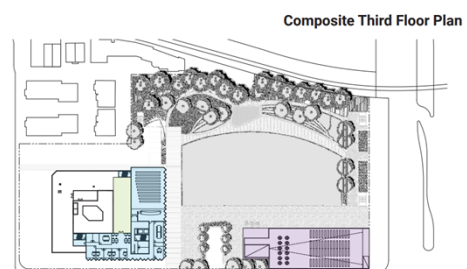
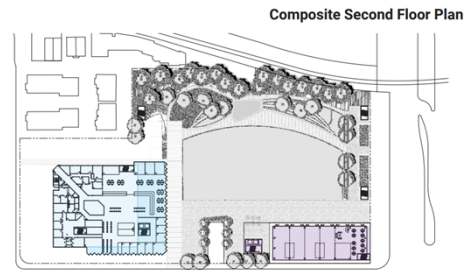
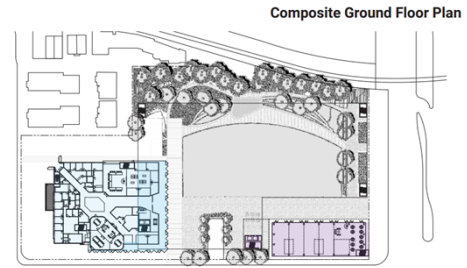
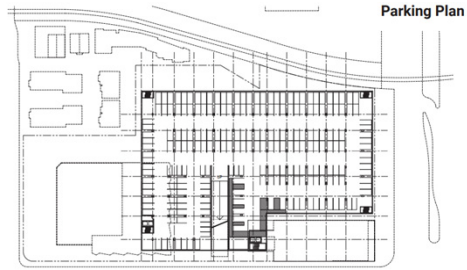
BUDGET-IN-BRIEF | CITY HALL REVILIZATION

MAP OF THE CITY



BUDGET-IN-BRIEF | CITY HALL REVILIZATION

A VISION FOR THE NEXT 100 YEARS



City of Hawthorne
City Hall + Public Hall
 Concept Design | 12 Sept 2023

LFA | NAKADA+ | OotDL