

FISCAL YEAR 2025/2026

PROPOSED ANNUAL BUDGET

<https://www.cityofhawthorne.org/departments/finance/city-budget>

GENERAL FUND EXPENDITURES BY DEPARTMENT

PROPOSED FY2025/2026

\$113,133,581



HAWTHORNE
City of Good Neighbors

DEPARTMENT	ADOPTED FY 2024/2025	ADOPTED FY 2025/2026
City Council & City Treasurer	\$487,124	\$500,942
Non-Departmental	\$15,989,858	\$13,341,532
Measure HH	\$4,837,990	\$4,574,972
Fire Services	\$16,000,000	\$16,000,000
City Manager	\$1,136,364	\$1,194,883
City Clerk	\$512,074	\$330,067
City Attorney	\$1,548,157	\$1,593,978
Finance	\$1,334,185	\$1,437,018
Business License	\$1,154,874	\$1,227,962
Human Resources	\$1,143,799	\$1,188,555

GENERAL FUND EXPENDITURES BY DEPARTMENT

PROPOSED FY2025/2026

\$113,133,581 (continued)



HAWTHORNE
City of Good Neighbors

DEPARTMENT	ADOPTED FY 2024/2025	ADOPTED FY 2025/2026
Police Department	\$46,532,699	\$51,380,587
Information Technology Services	\$4,264,619	\$4,970,145
Public Works	\$4,084,568	\$3,923,830
Planning	\$2,993,948	\$2,927,423
Building Safety	\$1,516,004	\$1,955,331
Community Services & Media	\$6,413,600	\$6,586,356
GENERAL FUND TOTAL	\$109,949,863	\$113,133,581
Grants & Restricted Funds	\$137,791,791	\$108,413,459
GRAND TOTAL	\$247,741,654	\$221,547,040

MAJOR GRANT & RESTRICTED FUND INCREASES PROPOSED FY2025/2026



HAWTHORNE
City of Good Neighbors

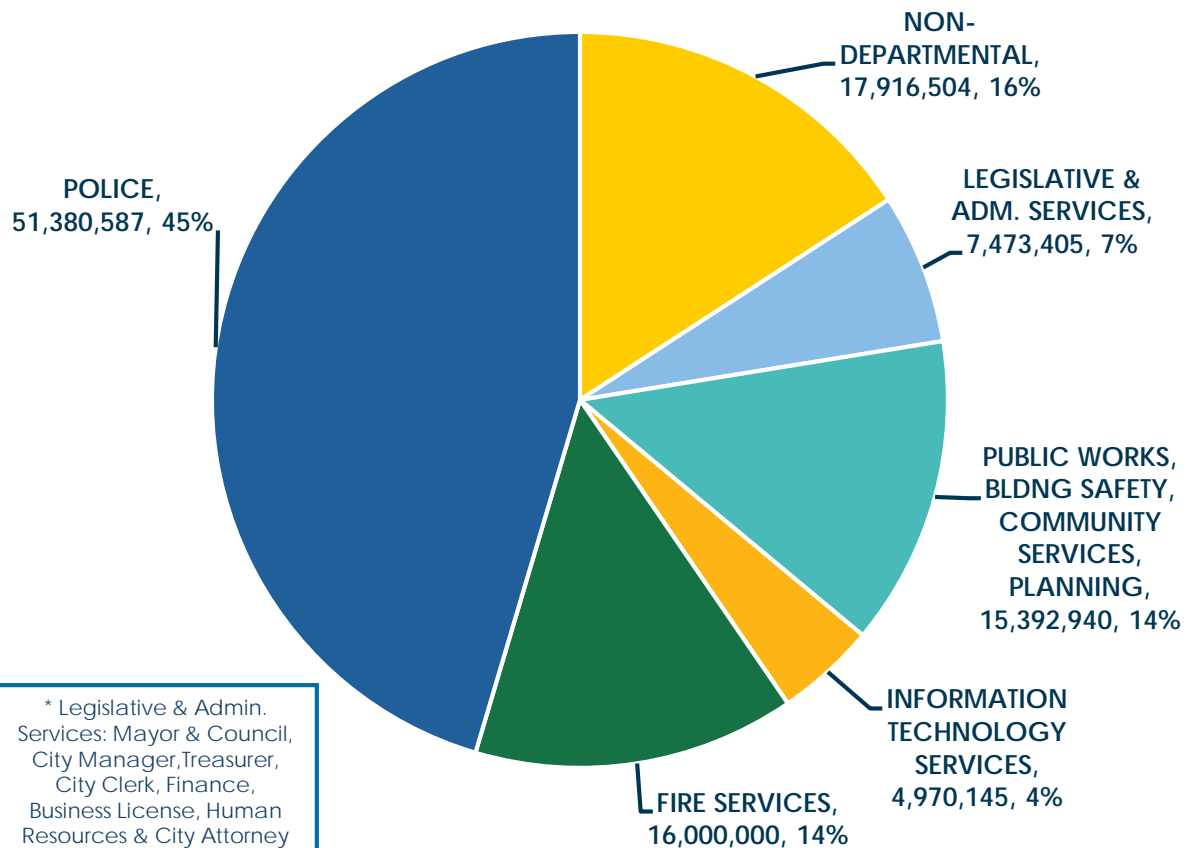
FUND CATEGORY	PROPOSED FY2025/2026 INCREASES
Public Works – State Gas Tax	\$359k
Public Works – Street Projects Fund	\$458k
Public Works – Prop A	\$105k
Capital Improvement Fund	\$1.4 Million
Police Grants	\$1.1 Million
Housing Authority	\$379k

GENERAL FUND PROPOSED FY2025/2026 \$113,133,581



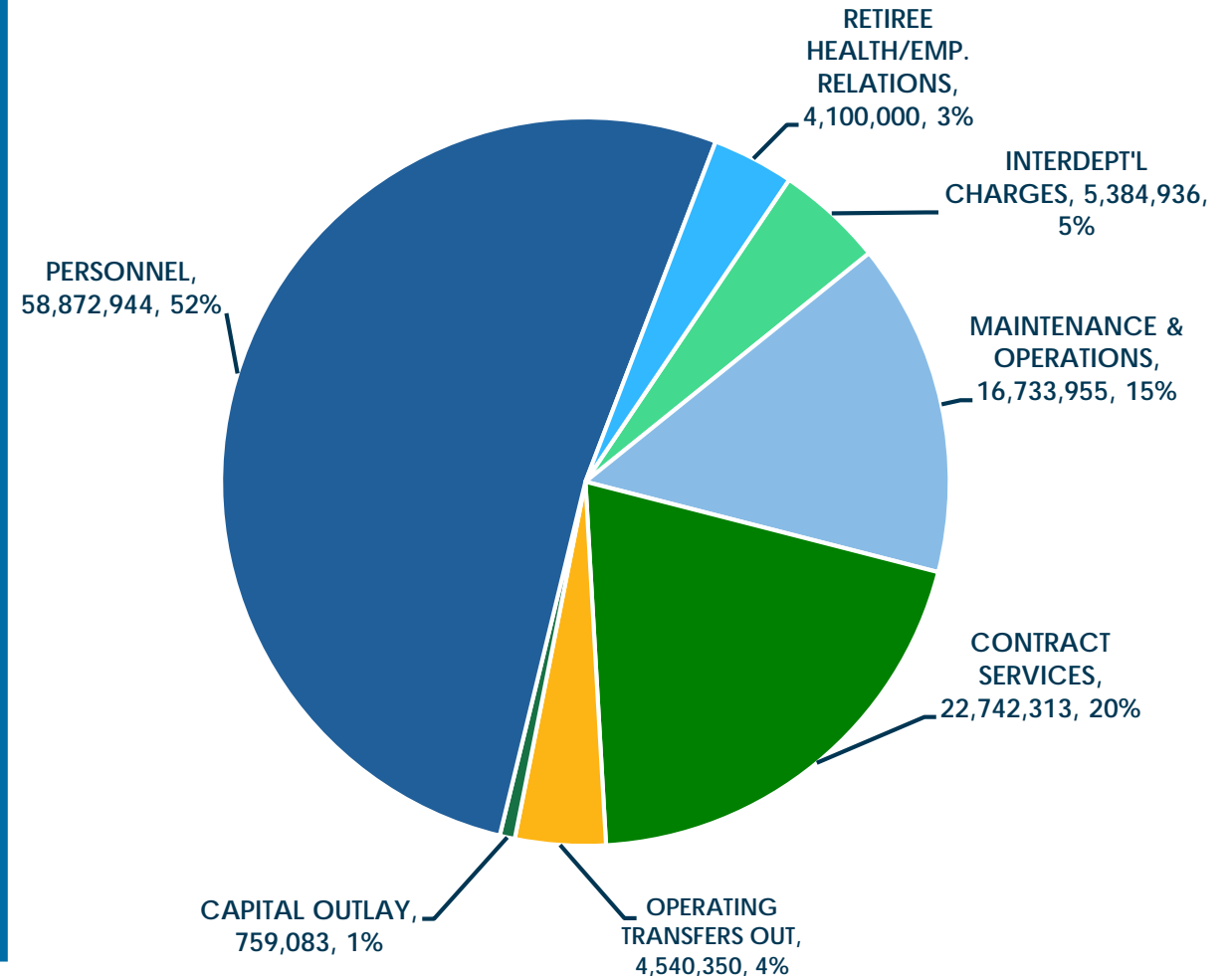
HAWTHORNE
City of Good Neighbors

BY DEPARTMENT



* Legislative & Admin. Services: Mayor & Council, City Manager, Treasurer, City Clerk, Finance, Business License, Human Resources & City Attorney

BY CATEGORY



GENERAL FUND REVENUE PROPOSED FY2025/2026

\$113,487,391



HAWTHORNE
City of Good Neighbors

Revenue Sources	ADOPTED FY 2024/2025	ADOPTED FY 2025/2026
Taxes	\$83,109,582	\$79,625,869
Licenses & Permits	\$1,858,719	\$2,161,300
Fines & Forfeitures	\$3,200,000	\$3,200,000
Revenue from Use of Money	\$1,500,000	\$2,500,000
Intergovt'l-St. & County (VLF, St. Man.)	\$14,535,329	\$15,450,000
Service Charges	\$4,608,200	\$4,936,600
Other (Contrib. Water, Refuse, RCC IT Svcs)	\$2,092,331	\$3,313,622
Program Contr. (Prop A, COPS Airship)	\$1,300,000	\$2,300,000
SUB-TOTAL	\$112,204,161	\$113,487,391
Grants and Restricted Funds	\$111,429,887	\$88,194,959
RESTRICTED BUDGET FUND BAL.	\$24,107,606	\$19,864,690
TOTAL	\$247,741,654	\$221,547,040

GENERAL FUND REVENUE PROPOSED FY2025/2026 \$113,487,391



HAWTHORNE
City of Good Neighbors

TAXES, 79,625,869
70%

Sales Tax (47% of Taxes)
- Major Industry Groups:

- General Consumer Goods – 26%
- State & County Pools - 20%
- Autos & Transportation – 18%
- Business & Industry - 13%
- Building & Construction – 8%
- Restaurants & Hotels - 6%
- Fuel & Service Stations – 4%
- Food & Drugs - 3%
- All Other – 2%

**Based on 2024 Q4*

