

FISCAL YEAR 2026/2027

PROPOSED ANNUAL BUDGET

Meeting Date: 05/12/2026

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

PROPOSED ANNUAL BUDGET FY2026/2027



MISSION STATEMENT

To preserve, protect and enhance the quality of life for those who live and work in our community by providing the highest quality services while utilizing fiscal responsibility.

BUDGET PROCESS

Budget Development	Preliminary Budget	Proposed Budget	Adopted Budget
Department heads and Finance Director prepare operating and revenue budgets to meet city needs and goals	City Manager and Finance Director review submission with Department Heads	City Manager and Finance Director submit proposed budget for City Council review	City Council approves the budget

GENERAL FUND EXPENDITURES BY DEPARTMENT PROPOSED FY2026/2027

\$117,019,999



HAWTHORNE
City of Good Neighbors

DEPARTMENT	ADOPTED FY 2025/2026	PROPOSED FY 2026/2027
City Council & City Treasurer	\$500,942	\$484,550
Non-Departmental	\$13,341,532	\$13,224,490
Measure HH	\$4,574,972	\$4,621,908
Fire Services	\$16,000,000	\$17,000,000
City Manager	\$1,194,883	\$1,082,497
City Clerk	\$330,067	\$646,840
City Attorney	\$1,593,978	\$1,715,363
Finance	\$1,437,018	\$1,369,278
Business License	\$1,227,962	\$1,233,114
Human Resources	\$1,188,555	\$1,305,982

GENERAL FUND EXPENDITURES BY DEPARTMENT PROPOSED FY2026/2027 \$117,019,999 (continued)



HAWTHORNE
City of Good Neighbors

DEPARTMENT	ADOPTED FY 2025/2026	PROPOSED FY 2026/2027
Police Department	\$51,380,587	\$53,145,672
Information Technology Services	\$4,970,145	\$5,410,545
Public Works	\$3,923,830	\$4,148,754
Planning	\$2,927,423	\$2,865,802
Building Safety	\$1,955,331	\$1,830,255
Community Services & Media	\$6,586,356	\$6,934,949
GENERAL FUND TOTAL	\$113,133,581	\$117,019,999
Grants & Restricted Funds	\$106,663,181	\$149,434,719
GRAND TOTAL	\$219,796,762	\$266,454,718

MAJOR GRANT & RESTRICTED FUND INCREASES PROPOSED FY2026/2027



HAWTHORNE
City of Good Neighbors

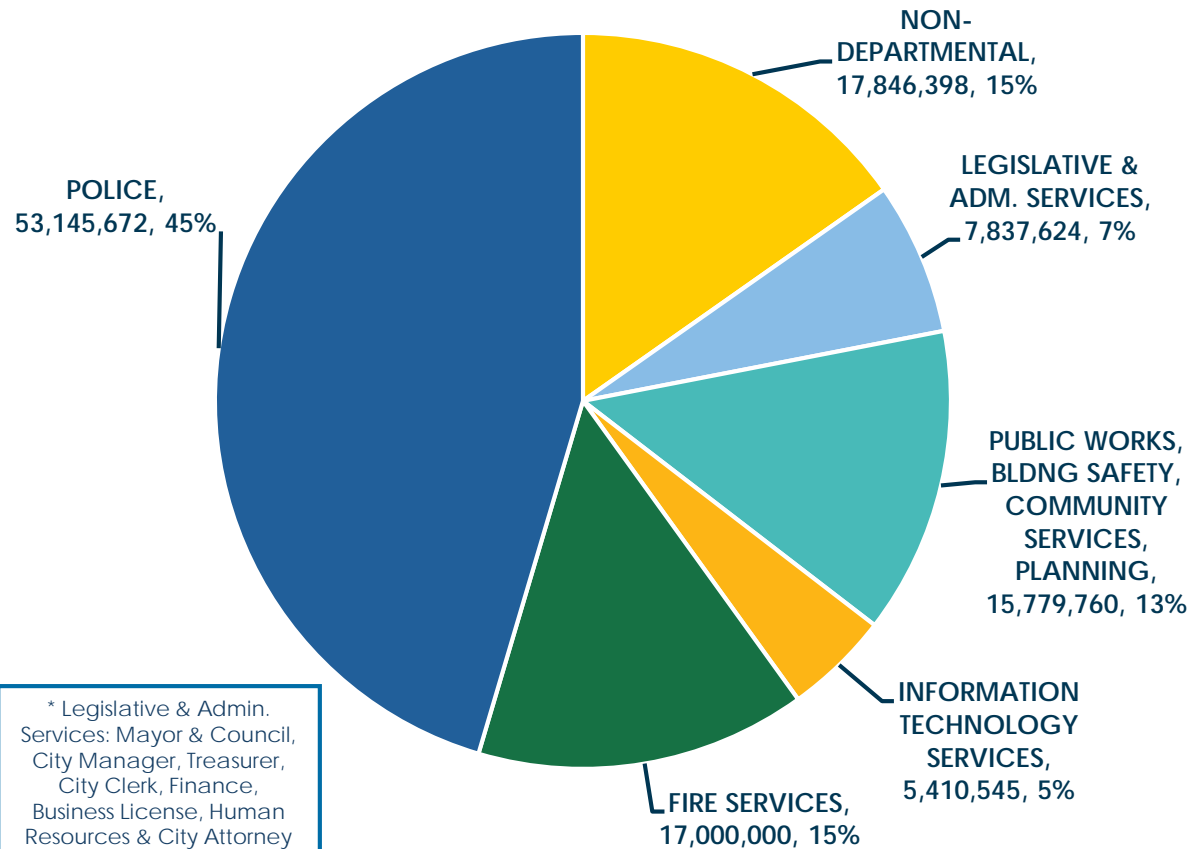
FUND CATEGORY	PROPOSED FY2026/2027 INCREASES
Public Works – Clean Water & Air Quality Funds	\$328k
Public Works – State Gas Tax	\$349k
Public Works – Measure M, R, & Prop C	\$392k
Public Works – Low Impact Development & Rubberized Pavement	\$501k
Public Works – Street Project Funds	\$5.81m
Capital Improvement Fund	\$23.03 Million

GENERAL FUND PROPOSED FY2026/2027 \$117,019,999



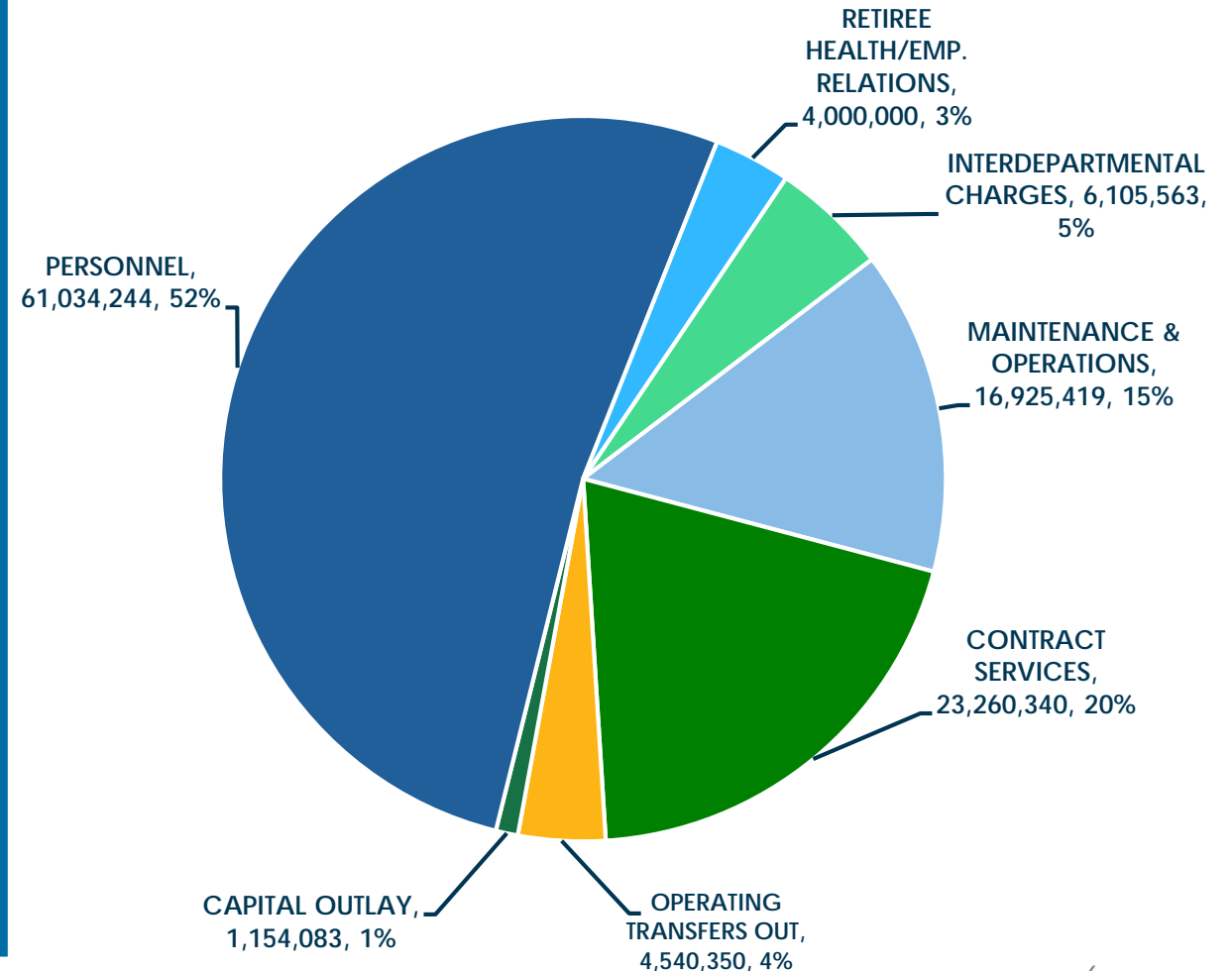
HAWTHORNE
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BY DEPARTMENT



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

BY CATEGORY



GENERAL FUND REVENUE PROPOSED FY2026/2027

\$117,262,231



HAWTHORNE
City of Good Neighbors

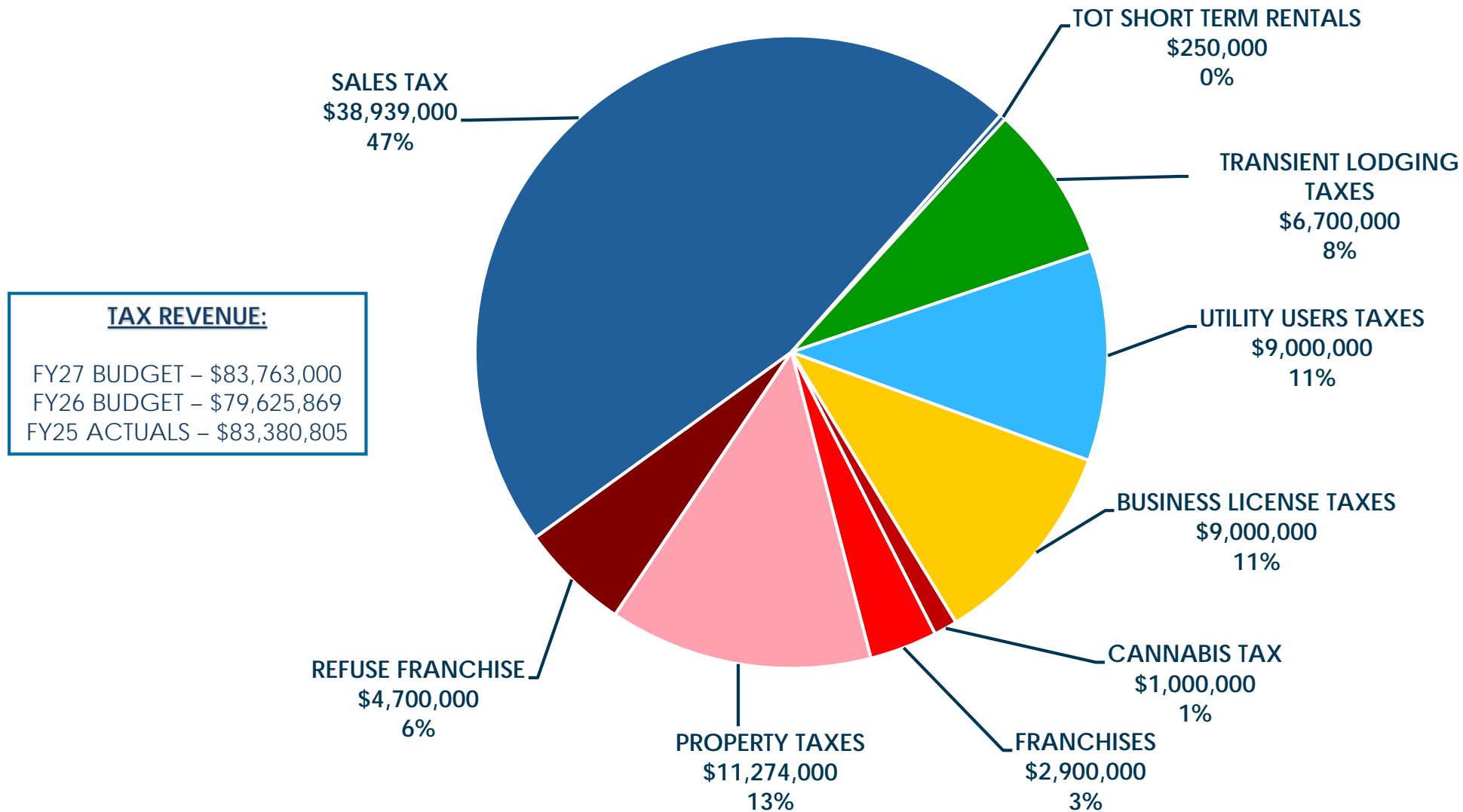
Revenue Sources	ADOPTED FY 2025/2026	PROPOSED FY 2026/2027
Taxes	\$79,625,869	\$83,763,000
Licenses & Permits	\$2,161,300	\$1,689,300
Fines & Forfeitures	\$3,200,000	\$3,200,000
Revenue from Use of Money	\$2,500,000	\$2,500,000
Intergovt'l-St. & County (VLF, St. Man.)	\$15,450,000	\$16,023,437
Service Charges	\$4,936,600	\$5,172,975
Other (Contrib. Water, Refuse, RCC IT Svcs)	\$3,313,622	\$2,513,519
Program Contr. (Prop A, COPS Airship)	\$2,300,000	\$2,400,000
SUB-TOTAL	\$113,487,391	\$117,262,231
Grants and Restricted Funds	\$99,250,676	\$126,047,115
RESTRICTED BUDGET FUND BAL.	\$7,058,695	\$23,145,372
TOTAL	\$219,796,762	\$266,454,718

GENERAL FUND TAX REVENUE PROPOSED FY2026/2027

\$83,763,000



HAWTHORNE
City of Good Neighbors



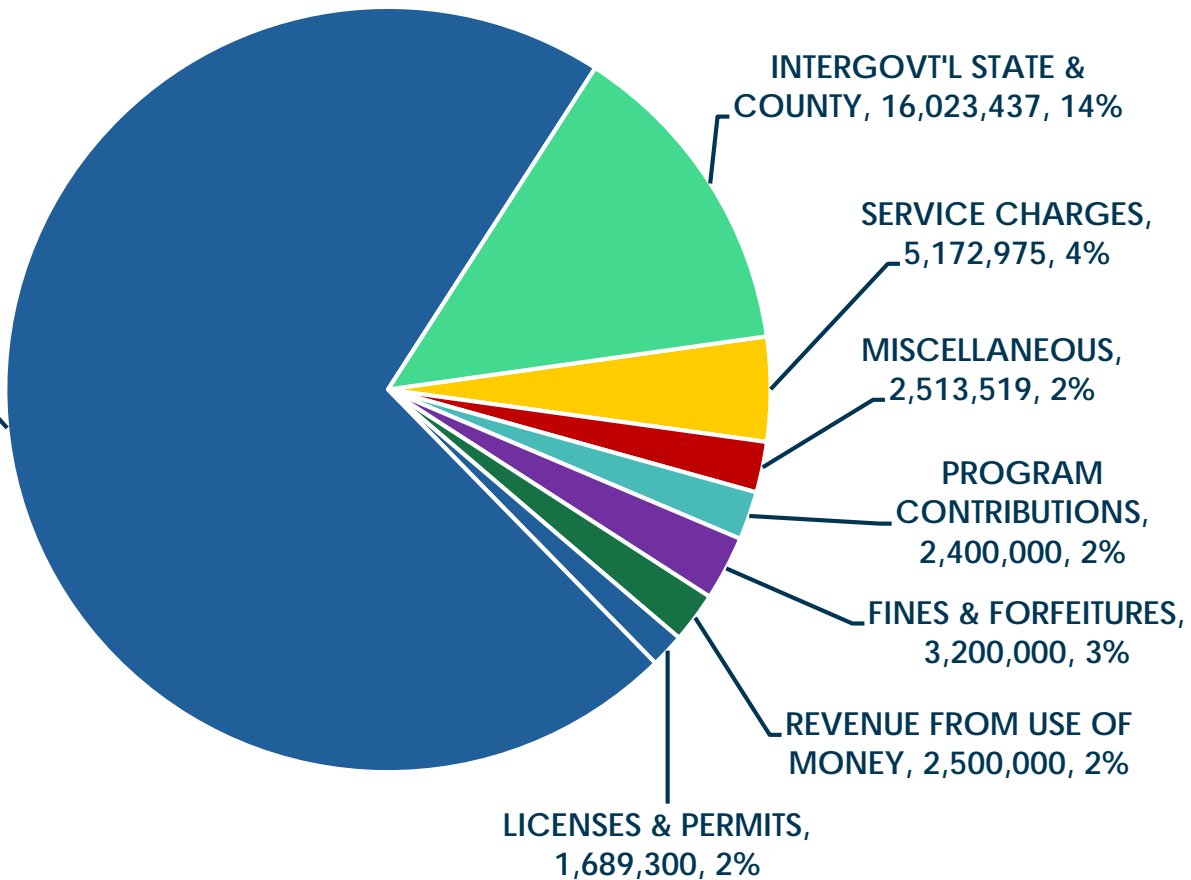
GENERAL FUND REVENUE PROPOSED FY2026/2027

\$117,262,231



HAWTHORNE
City of Good Neighbors

TAXES, 83,763,000
71%



Sales Tax (46% of Budgeted Taxes)
- Major Industry Groups:

- General Consumer Goods – 24%
- State & County Pools - 19%
- Autos & Transportation – 15%
- Business & Industry - 15%
- Building & Construction – 10%
- Restaurants & Hotels - 7%
- Fuel & Service Stations – 5%
- Food & Drugs - 5%

**Based on 2025 Q4*