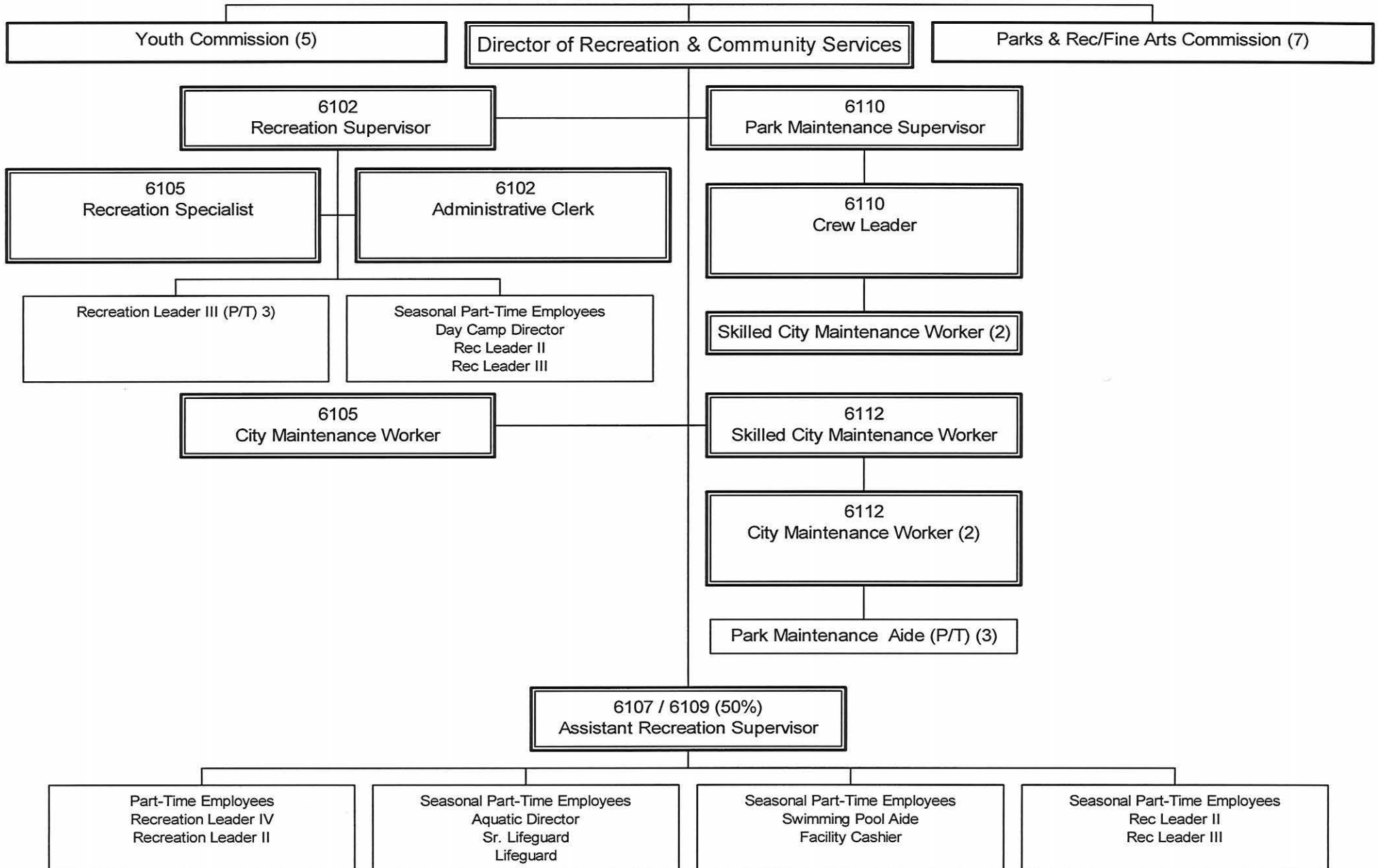


Recreation & Community Services





Fund
Department

100 General
61 Recreation & Community Services

Department Budget Summary

Department Description

The Division of Recreation & Community Services includes the areas of Recreation & Youth Services, Teen & Senior Centers, a year round Aquatics program, six staffed parks, and programming of the Betty Ainsworth Sports Center. The Department also has responsibility for the Memorial Center and administration of the city's telephone system.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
6101 General Admin	\$ 399,461	\$ 422,662	\$ 458,034
6102 Rec & Youth Services	401,506	432,803	479,500
6103 LA County Measure A	0	60,000	60,000
6105 Sports Center	360,962	413,004	464,391
6107 Senior Citizens	143,037	144,058	161,300
6109 Aquatics	403,539	407,135	441,588
6110 Park Maintenance	1,314,648	1,149,474	1,252,639
6111 Tree Trimming	221,851	198,416	168,416
6112 Memorial Center	545,453	568,872	592,577
6113 Park Rangers	2,000	2,000	2,000
Department Total	3,792,457	3,798,424	4,080,445



Fund
Department

100 General
61 Recreation & Community Services

Department Budget Summary

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Director of Rec. & Comm Svc.	1.00	0.00	1.00
Rec. & Comm Svc. Manager	0.00	1.00	0.00
Recreation Supervisor	0.00	0.00	1.00
Asst. Recreation Supervisor	2.00	2.00	1.00
Recreation Specialist	0.00	0.00	1.00
Crew Leader	1.00	0.00	0.00
City Maintenance Worker	3.00	3.00	3.00
Supervisor - Park Maint	1.00	1.00	1.00
Park Maint. Crew Leader	1.00	1.00	1.00
Skilled City Maintenance Worker	2.00	3.00	3.00
Administrative Clerk	0.00	0.00	1.00
Part Time Positions:			
Commissioners	12.00	12.00	12.00
Recreation Specialist	1.00	1.00	0.00
Recreation Leader II	3.00	3.00	3.00
Recreation Leader III	3.00	3.00	2.00
Recreation Leader IV	2.00	2.00	1.00
Park Maintenance Aide	1.00	1.00	3.00
Seasonal Part Time Positions:			
Recreation Leader I			
Recreation Leader II			
Recreation Leader III			
Recreation Leader IV			
Aquatic Director			
Senior Life Guard			
Life Guard			
Swimming Pool Aide			
Facility Cashier			
Total	33.00	33.00	34.00

The number of employees to be hired to each of these positions will depend on program needs.

For the purpose of this budget, a bank of hours has been assigned to each position.



Expenditures and Appropriations

**Fund
Department**

**100 General
61 Recreation & Community Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 865,783	\$ 985,794	\$ 1,035,708
4002	Salaries Part Time	456,148	422,338	500,654
4010	Salaries Overtime	3,000	4,000	4,000
4014	Salaries Sick Leave Payouts	20,644	24,213	26,771
4015	Salaries Vacation Payouts	20,563	23,450	25,428
4031	PERS Retirement & Pick-Up (EPMC)	410,676	471,704	581,249
4032	Medicare	20,173	21,008	22,854
4034	Compensation Insurance	94,209	101,318	108,556
4036	Unemployment Insurance	3,965	4,110	4,480
4037	PARS	4,427	5,327	6,289
4039	PERS - POB Contribution	122,319	117,393	124,665
4044	Deferred Compensation Contribution	3,000	3,000	3,000
4045	Health Insurance Benefits Misc	109,668	102,966	99,345
	Total Personnel Services	2,134,575	2,286,621	2,542,999
4026	Contract Labor Salaries	\$ 88,750	\$ 92,675	\$ 92,675
4050	Commissioners Stipends	1,963	2,100	2,100
4051	Contract Services	554,987	352,085	467,711
	Total Contract Services	645,700	446,860	562,486
4065	Air Conditioning Maintenance	\$ 61,644	63,800	\$ 63,800
4115	Copier Print Services	559	500	500
4140	Materials, Supplies, & Other	14,500	14,500	14,500
4151	Operating Supplies	74,580	62,142	62,142
4156	Janitorial Supplies	12,825	13,800	13,800
4161	Uniforms & Safety Equipment	5,100	5,400	5,400
4201	Repair & Maintenance Supplies	20,900	19,450	19,450
4202	Building Maintenance	26,738	26,190	26,190
4203	Equipment Maintenance	1,500	1,500	1,500
4204	Solar Panel Repair	6,874	7,800	7,800
4212	Swim Pool Maintenance	15,000	15,000	15,000
4251	Small Tools & Minor Equipment	1,450	1,450	1,450
4304	Postage	650	500	500
4305	Telephone	2,500	2,500	2,500
4453	Vehicle Rental	174,480	172,620	145,956
4461	Recreational Transit	750	750	750
4510	Dues & Subscriptions	1,000	2,000	2,000
4512	Educational Reimbursement	2,000	3,000	3,000
4518	In Service Training	2,500	2,500	2,500
4542	Travel, Conference & Meetings	1,000	2,000	2,000
4544	Utilities	369,000	375,893	375,893



Expenditures and Appropriations

**Fund
Department**

**100 General
61 Recreation & Community Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4562	Mileage/Parking Reimbursement	191	250	250
4575	Swim Pool Chemicals	50,000	50,000	50,000
4615	Liability Insurance Allocation	54,160	51,487	51,668
4618	Cost Allocation	69,900	69,900	69,900
4746	Loan Repayments - West Basin	10,000	10,000	10,000
4957	Summer Camp Supplies	0	3,500	0
4958	Recreation Supplies Account	20,381	14,511	14,511
	Total Maintenance & Operations	1,000,182	992,943	962,960
4730	Improvements Other Than Bldg	12,000	12,000	12,000
		12,000	12,000	12,000
	GRAND TOTAL	3,792,457	3,738,424	4,080,445



Fund
 Department
 Program

100 General
 61 Recreation & Community Services
 6101 General Administration

Program Summary

Program Description

This program is responsible for the administration of the department including Recreation & Youth Services, Sports Center, Senior Citizens, Aquatics, and Memorial Center. Administration consists of personnel issues, departmental budget, public relations, and general oversight of all divisions within the department. It serves as advisor to the Parks & Recreation Fine Arts Commission and the Hawthorne Parks & Recreation Foundation, as well as oversees the City's telephone system

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 185,481	\$ 213,073	\$ 248,264
Contract Services	9,835	10,609	10,609
Maintenance & Operations	204,145	198,980	199,161
Program Total	399,461	422,662	458,034

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Director of Rec. & Comm Svc.	1.00	0.00	1.00
Rec. & Comm Svc. Manager	0.00	1.00	0.00
Part Time Positions:			
Commissioners	12.00	12.00	12.00
Total	13.00	13.00	13.00



Expenditures and Appropriations

Fund
Department
Program

100 General
61 Recreation & Community Services
6101 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 108,671	\$ 120,424	\$ 135,740
4014	Salaries Sick Leave Payouts	0	2,895	3,132
4015	Salaries Vacation Payouts	0	2,316	2,610
4031	PERS Retirement & Pick-Up (EPMC)	44,784	54,214	70,935
4032	Medicare	1,702	1,886	2,126
4034	Compensation Insurance	4,629	5,130	5,783
4036	Unemployment Insurance	326	361	407
4039	PERS - POB Contribution	12,769	13,247	14,931
4044	Deferred Compensation Contributor	3,000	3,000	3,000
4045	Health Insurance Benefits Misc	9,600	9,600	9,600
Total Personnel Services		185,481	213,073	248,264
4050	Commissioner Stipends	\$ 1,963	\$ 2,100	\$ 2,100
4051	Contract Services	7,872	8,509	8,509
Total Contract Services		9,835	10,609	10,609
4115	Copier Print Services	\$ 559	\$ 500	\$ 500
4151	Operating Supplies	14,185	6,843	6,843
4304	Postage	650	500	500
4305	Telephone	2,500	2,500	2,500
4510	Dues & Subscriptions	1,000	2,000	2,000
4542	Travel, Conference & Meetings	1,000	2,000	2,000
4544	Utilities	60,000	63,000	63,000
4562	Mileage/Parking Reimbursement	191	250	250
4615	Liability Insurance Allocation	54,160	51,487	51,668
4618	Cost Allocation	69,900	69,900	69,900
Total Maintenance & Operations		204,145	198,980	199,161
GRAND TOTAL		399,461	422,662	458,034



**Fund
Department
Program**

**100 General
61 Parks & Recreation
6102 Recreation & Youth Services**

Program Summary

Program Description

This division reflects programming in the areas of contract classes, adult softball, facility rentals, youth sports leagues and special events. This division funds recreation supervisors who create and oversee programs and activities enhancing youth participation, specifically teen activities, summer park programs, and general recreation for all ages throughout the city.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 265,424	\$ 281,728	\$ 328,425
Contract Services	109,432	123,425	123,425
Maintenance & Operations	26,650	27,650	27,650
Program Total	401,506	432,803	479,500

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Recreation Supervisor	0.00	0.00	1.00
Assistant Rec. Supervisor	1.00	1.00	0.00
Administrative Clerk	0.00	0.00	1.00
Part Time Positions:			
Recreation Leader II	0.00	0.00	1.00
Recreation Leader III	1.00	1.00	0.00
Recreation Leader IV	1.00	1.00	0.00
Seasonal Part Time Positions:			
Recreation Leader I	The number of employees to be hired to each of these positions will depend on program needs. For the purpose of this budget, a bank of hours has been assigned to each position.		
Recreation Leader II			
Recreation Leader III			
Recreation Leader IV			
Total	3.00	3.00	3.00



Expenditures and Appropriations

**Fund
Department
Program**

**100 General
61 Parks & Recreation
6102 Recreation & Youth Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 88,551	\$ 129,020	\$ 138,420
4002	Salaries Part Time	78,131	43,090	61,952
4010	Salaries Over Time	500	500	500
4014	Salaries Sick Leave Payouts	4,087	4,189	4,399
4015	Salaries Vacation Payouts	3,406	3,491	3,665
4031	PERS Retirement & Pick-Up (EPMC)	50,597	61,940	79,531
4032	Medicare	2,520	2,091	2,441
4034	Compensation Insurance	4,356	4,518	5,581
4036	Unemployment Insurance	500	402	472
4037	PARS	484	478	666
4039	PERS - POB Contribution	15,794	15,430	17,157
4045	Health Insurance Benefits Misc	16,498	16,579	13,641
	Total Personnel Services	265,424	281,728	328,425
4026	Contract Labor Salaries	\$ 78,500	\$ 82,425	\$ 82,425
4051	Contract Services	30,932	41,000	41,000
	Total Contract Services	109,432	123,425	123,425
4151	Operating Supplies	\$ 24,650	\$ 24,650	\$ 24,650
4512	Educational Reimbursement	2,000	3,000	3,000
	Total Maintenance & Operations	26,650	27,650	27,650
	GRAND TOTAL	401,506	432,803	479,500



Fund 100 General
Department 61 Parks & Recreation
Program 6103 LA County Measure A

Program Summary

Program Description

Funds will be used for past Measure A Projects including repairs, removals or replacement of all or any part of any improvement. Past projects include the following facilities; Memorial Park, Hawthorne Municipal Swimming Pool, Holly Park, and Hawthorne Blvd. tree planting project.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
Contract Services	\$ 0	\$ 60,000	\$ 60,000
Program Total	<hr/> 0 <hr/>	<hr/> 60,000 <hr/>	<hr/> 60,000 <hr/>



Expenditures and Appropriations

Fund
Department
Program

100 General
61 Parks & Recreation
6103 LA County Measure A

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4051	Contract Services	\$ 0	\$ 60,000	\$ 60,000
	Total Contract Services	0	60,000	60,000
	GRAND TOTAL	0	60,000	60,000



Fund
Department
Program

100 General
61 Parks & Recreation
6105 Sports Center

Program Summary

Program Description

The Betty Ainsworth Sports Center is a 25,000-sq. ft. facility designed to house a wide variety of adult and youth sports programs. The Sports Center consists of a Gymnasium, Racquetball and Handball Courts, a Dance Room, a Fitness/Activity Room, a Classroom, and a Conference Room. The Sports Center, located at Memorial Park, conducts programs such as youth basketball clinics, adult basketball and volleyball, ballet classes, karate and self- defense classes, and racquetball lessons.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 282,865	\$ 335,777	\$ 390,664
Contract Services	23,826	23,826	23,826
Maintenance & Operations	54,271	53,401	49,901
Program Total	360,962	413,004	464,391

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
City Maintenance Worker	1.00	1.00	1.00
Recreation Specialist	0.00	0.00	1.00
Part Time Positions:			
Recreation Specialist	1.00	1.00	0.00
Recreation Leader III	2.00	2.00	2.00
Recreation Leader II	1.00	1.00	1.00
Seasonal Part Time Positions:			
Recreation Leader I	The number of employees to be hired to each of these positions will depend on program needs. For the purpose of this budget, a bank of hours has been assigned to each position.		
Recreation Leader II			
Recreation Leader III			
Total	5.00	5.00	5.00



Expenditures and Appropriations

**Fund
Department
Program**

**100 General
61 Parks & Recreation
6105 Sports Center**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 63,948	\$ 114,563	\$ 124,966
4002	Salaries Part Time	121,485	108,619	126,968
4010	Salaries Overtime	200	500	500
4014	Salaries Sick Leave Payouts	0	0	3,395
4015	Salaries Vacation Payouts	0	0	2,829
4031	PERS Retirement & Pick-Up (EPMC)	48,382	60,090	77,124
4032	Medicare	2,763	3,369	3,798
4034	Compensation Insurance	12,478	14,336	15,999
4036	Unemployment Insurance	556	670	756
4037	PARS	748	1,257	1,472
4039	PERS - POB Contribution	15,931	15,334	16,919
4045	Health Insurance Benefits Misc	16,374	17,039	15,938
	Total Personnel Services	282,865	335,777	390,664
4026	Contract Labor Services	\$ 10,250	\$ 10,250	\$ 10,250
4051	Contract Services	13,576	13,576	13,576
	Total Contract Services	23,826	23,826	23,826
4151	Operating Supplies	\$ 0	\$ 1,000	\$ 1,000
4156	Janitorial Supplies	2,800	2,800	2,800
4201	Repair & Maintenance Supplies	1,450	1,000	1,000
4202	Building Maintenance	3,190	3,190	3,190
4251	Small Tools & Minor Equipment	450	450	450
4544	Utilities	29,000	30,450	30,450
4957	Summer Camp Supplies	0	3,500	0
4958	Recreation Supplies Account	17,381	11,011	11,011
	Total Maintenance & Operations	54,271	53,401	49,901
	GRAND TOTAL	360,962	413,004	464,391



Fund
 Department
 Program

100 General
 61 Parks & Recreation
 6107 Senior Citizens

Program Summary

Program Description

The Recreation & Community Services Department offers a full service Senior Citizens Center. This division is responsible for recreational activities, social and health care programs, meals-on-wheels, senior lunch program, dial-a-ride, and transit passes for senior citizens and handicapped persons.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 134,762	\$ 137,783	\$ 155,025
Maintenance & Operations	8,275	6,275	6,275
Program Total	143,037	144,058	161,300

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Assistant Rec. Supervisor	0.50	0.50	0.50
Part Time Positions:			
Recreation Leader IV	1.00	1.00	1.00
Recreation Leader II	1.00	1.00	1.00
Total	2.50	2.50	2.50



Expenditures and Appropriations

**Fund
Department
Program**

**100 General
61 Parks & Recreation
6107 Senior Citizens**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 39,554	\$ 40,345	\$ 41,136
4002	Salaries Part Time	51,578	51,578	59,118
4010	Salaries Overtime	400	500	500
4015	Salaries - Vacation Payouts	0	0	475
4031	PERS Retirement & Pick-Up (EPMC)	25,864	28,825	35,841
4032	Medicare	1,367	1,380	1,501
4034	Compensation Insurance	2,656	2,665	2,996
4036	Unemployment Insurance	273	276	301
4037	PARS	307	307	362
4039	PERS - POB Contribution	8,302	7,859	8,375
4045	Health Insurance Benefits Misc	4,461	4,048	4,420
	Total Personnel Services	134,762	137,783	155,025
4151	Operating Supplies	\$ 7,525	\$ 5,525	\$ 5,525
4461	Recreational Transit	750	750	750
	Total Maintenance & Operations	8,275	6,275	6,275
	GRAND TOTAL	143,037	144,058	161,300



Fund
 Department
 Program

100 General
 61 Parks & Recreation
 6109 Aquatics

Program Summary

Program Description

The Aquatics complex, which consists of three pools ranging from 3 to 12 feet deep, accommodates a variety of year round activities. This division provides adults and children with programs such as: swim instruction, recreational swimming, diving, life saving, water safety, and adult lap swimming. In addition, the facility is rented for lifeguard certification training, scuba diving instruction, and adult/youth swim teams.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 261,921	\$ 264,472	\$ 298,925
Contract Services	3,000	3,000	3,000
Maintenance & Operations	138,618	139,663	139,663
Program Total	403,539	407,135	441,588

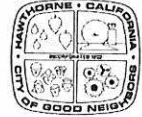
<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Assistant Rec. Supervisor	0.50	0.50	0.50
Part Time Positions:			
Lifeguard	1.00	1.00	1.00
Seasonal Part Time Positions:	The number of employees to be hired to each of these positions will depend on program needs.		
Aquatic Director			
Senior Life Guard			
Lifeguard			
Swimming Pool Aide	For the purpose of this budget, a bank of hours has been assigned to each position.		
Recreation Leader I			
Facility Cashier			
Total	1.50	1.50	1.50



Expenditures and Appropriations

Fund 100 General
Department 61 Parks & Recreation
Program 6109 Aquatics

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 39,554	\$ 40,345	\$ 41,136
4002	Salaries Part Time	176,094	176,094	201,559
4010	Salaries Overtime	400	500	500
4015	Salaries- Vacation Payouts	0	0	475
4031	Pers Retirement & Pick-Up (EPMC)	20,673	23,038	28,144
4032	Medicare	3,173	3,185	3,567
4034	Compensation Insurance	7,960	7,970	9,064
4036	Unemployment Insurance	647	649	728
4037	PARS	2,641	2,641	3,023
4039	PERS - POB Contribution	6,318	6,002	6,309
4045	Health Insurance Benefits Misc	4,461	4,048	4,420
	Total Personnel Services	261,921	264,472	298,925
4051	Contract Services	\$ 3,000	\$ 3,000	\$ 3,000
	Total Contract Services	3,000	3,000	3,000
4151	Operating Supplies	\$ 5,398	\$ 5,000	\$ 5,000
4202	Building Maintenance	4,500	3,000	3,000
4212	Swim Pool Maintenance	15,000	15,000	15,000
4453	Vehicle Rental	720	720	720
4544	Utilities	60,000	62,443	62,443
4575	Swim Pool Chemicals	50,000	50,000	50,000
4958	Recreation Supplies Account	3,000	3,500	3,500
	Total Maintenance & Operations	138,618	139,663	139,663
	GRAND TOTAL	403,539	407,135	441,588



Fund 100 General
Department 61 Parks & Recreation
Program 6110 Park Maintenance

Program Summary

Program Description

The Park Maintenance division is responsible for the maintenance and upkeep of seven (7) city parks the new sports center, approximately fifty (50) acres of landscaped median strips and tree wells, and the grounds of all city facilities at fifteen (15) sites.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 601,161	\$ 630,238	\$ 674,441
Contract Services	312,191	120,000	205,626
Maintenance & Operations	389,296	387,236	360,572
Capital Outlay	12,000	12,000	12,000
Program Total	1,314,648	1,149,474	1,252,639

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Supervisor - Park Maint	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00
Skilled City Maint. Worker	2.00	2.00	2.00
Total	4.00	4.00	4.00



Expenditures and Appropriations

Fund 100 General
Department 61 Parks & Recreation
Program 6110 Park Maintenance

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 327,901	\$ 337,078	\$ 347,698
4010	Salaries Overtime	750	1,000	1,000
4014	Salaries Sick Leave Payouts	13,311	13,809	14,252
4015	Salaries Vacation Payouts	14,452	14,876	15,374
4031	PERS Retirement & Pick-Up (EPMC)	135,128	151,749	181,702
4032	Medicare	5,135	5,279	5,445
4034	Compensation Insurance	37,446	38,494	39,707
4036	Unemployment Insurance	984	1,011	1,043
4039	PERS - POB Contribution	38,528	37,079	38,247
4045	Health Insurance Benefits Misc	27,526	29,863	29,973
Total Personnel Services		601,161	630,238	674,441
4051	Contract Services	\$ 312,191	\$ 120,000	\$ 205,626
Total Contract Services		312,191	120,000	205,626
4140	Materials, Supplies, & Other	12,500	12,500	12,500
4151	Operating Supplies	10,000	10,000	10,000
4156	Janitorial Supplies	2,500	3,000	3,000
4161	Uniforms & Safety Equipment	1,700	2,000	2,000
4201	Repair & Maintenance Supplies	13,000	12,000	12,000
4202	Building Maintenance	2,000	2,000	2,000
4203	Equipment Maintenance	1,500	1,500	1,500
4251	Small Tools & Minor Equipment	1,000	1,000	1,000
4453	Vehicle Rental	112,596	110,736	84,072
4518	Training	2,500	2,500	2,500
4544	Utilities	220,000	220,000	220,000
4746	Loan Repayments - West Basin	10,000	10,000	10,000
Total Maintenance & Operations		389,296	387,236	360,572
4730	Improvements Other than Bldg	\$ 12,000	\$ 12,000	\$ 12,000
Total Capital Outlay		12,000	12,000	12,000
GRAND TOTAL		1,314,648	1,149,474	1,252,639



Fund 100 General
Department 61 Parks & Recreation
Program 6111 Tree Trimming

Program Summary

Program Description

The Tree Trimming Division is responsible for the planting, removal, and root pruning of approximately 7,000 city owned trees. The tree crew is also responsible for hanging and removing flags, banners, holiday decorations, changing lights at city owned ballfields and tennis courts, and other non-tree related duties requiring the use of the aerial tower.

<u>Expenditure Summary</u>	Actual <u>2017-18</u>	Budget <u>2018-19</u>	City Council Adopted <u>2019-20</u>
Contract Services	\$ 173,435	\$ 150,000	\$ 120,000
Maintenance & Operations	48,416	48,416	48,416
Program Total	<u>221,851</u>	<u>198,416</u>	<u>168,416</u>



Expenditures and Appropriations

Fund 100 General
Department 61 Parks & Recreation
Program 6111 Tree Trimming

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4051	Contract Services	\$ 173,435	\$ 150,000	\$ 120,000
	Total Contract Services	173,435	150,000	120,000
4140	Materials, supplies & other	\$ 2,000	\$ 2,000	\$ 2,000
4151	Operating Supplies	1,924	1,924	1,924
4201	Repair & Maintenance Supplies	500	500	500
4453	Vehicle Rental	43,992	43,992	43,992
	Total Maintenance & Operations	48,416	48,416	48,416
	GRAND TOTAL	221,851	198,416	168,416



**Fund
Department
Program**

**100 General
61 Parks & Recreation
6112 Memorial Center**

Program Summary

Program Description

The Hawthorne Memorial Center division is responsible for coordinating the use of space and seeing that all activity areas are properly equipped, safe, clean, and prepared for occupancy. The Memorial Center, which houses the Senior Citizens Center and Youth Center, serves as a locale for a major portion of leisure and social activities for the citizens of Hawthorne and surrounding communities.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 402,961	\$ 423,550	\$ 447,255
Contract Services	13,981	16,000	16,000
Maintenance & Operations	128,511	129,322	129,322
Program Total	545,453	568,872	592,577

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Crew leader	1.00	0.00	0.00
Skilled City Maintenance Worker	0.00	1.00	1.00
City Maintenance Worker	2.00	2.00	2.00
Part Time Positions:			
Maintenance Aide	1.00	1.00	3.00
Seasonal Part Time Positions:	The number of employees to be hired to each of these positions will depend on program needs. For the purpose of this budget, a bank of hours has been assigned to each position.		
Recreation Leader II			
Recreation Leader III			
Total	4.00	4.00	6.00



Expenditures and Appropriations

Fund 100 General
Department 61 Parks & Recreation
Program 6112 Memorial Center

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 197,604	\$ 204,019	\$ 206,612
4002	Salaries Part Time	28,860	42,957	51,057
4010	Salaries Overtime	750	1,000	1,000
4014	Salaries Sick Leave Payouts	3,246	3,320	1,593
4015	Salaries Vacation Payouts	2,705	2,767	0
4031	PERS Retirement & Pick-Up (EPMC)	85,248	91,848	107,972
4032	Medicare	3,513	3,818	3,976
4034	Compensation Insurance	24,684	28,205	29,426
4036	Unemployment Insurance	679	741	773
4037	PARS	247	644	766
4039	PERS - POB Contribution	24,677	22,442	22,727
4045	Health Insurance Benefits Misc	30,748	21,789	21,353
	Total Personnel Services	402,961	423,550	447,255
4051	Contract Services	\$ 13,981	\$ 16,000	\$ 16,000
	Total Contract Services	13,981	16,000	16,000
4065	Air Conditioning Maintenance	\$ 61,644	\$ 63,800	\$ 63,800
4151	Operating Supplies	10,898	7,200	7,200
4156	Janitorial Supplies	7,525	8,000	8,000
4161	Uniforms & Safety Equipment	2,400	2,400	2,400
4201	Repair & Maintenance Supplies	4,950	4,950	4,950
4202	Building Maintenance	17,048	18,000	18,000
4204	Solar Panel Repair	6,874	7,800	7,800
4453	Vehicle Rental	17,172	17,172	17,172
	Total Maintenance & Operations	128,511	129,322	129,322
	GRAND TOTAL	545,453	568,872	592,577



Fund 100 General
Department 61 Parks & Recreation
Program 6113 Park Rangers

Program Summary

Program Description

The Park Rangers provide a safer & cleaner environment in several of the City of Hawthorne's Parks, with high demands for service. The Park Rangers greet park patrons and give a copy of the rule sheet. Rangers help resolve issues of Park Permitted Use, Skate Park Safety Equipment, Notifying of Hazards, Emergencies and Maintenance needs.

<u>Expenditure Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Maintenance & Operations	\$ 2,000	\$ 2,000	\$ 2,000
Program Total	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>



Expenditures and Appropriations

Fund 100 General
Department 61 Parks & Recreation
Program 6113 Park Rangers

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4161	Uniforms & Safety Equipment	\$ 1,000	\$ 1,000	\$ 1,000
4201	Repair & Maintenance Supplies	1,000	1,000	1,000
	Total Maintenance & Operations	<hr/> 2,000	<hr/> 2,000	<hr/> 2,000
	GRAND TOTAL	<hr/> 2,000	<hr/> 2,000	<hr/> 2,000



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