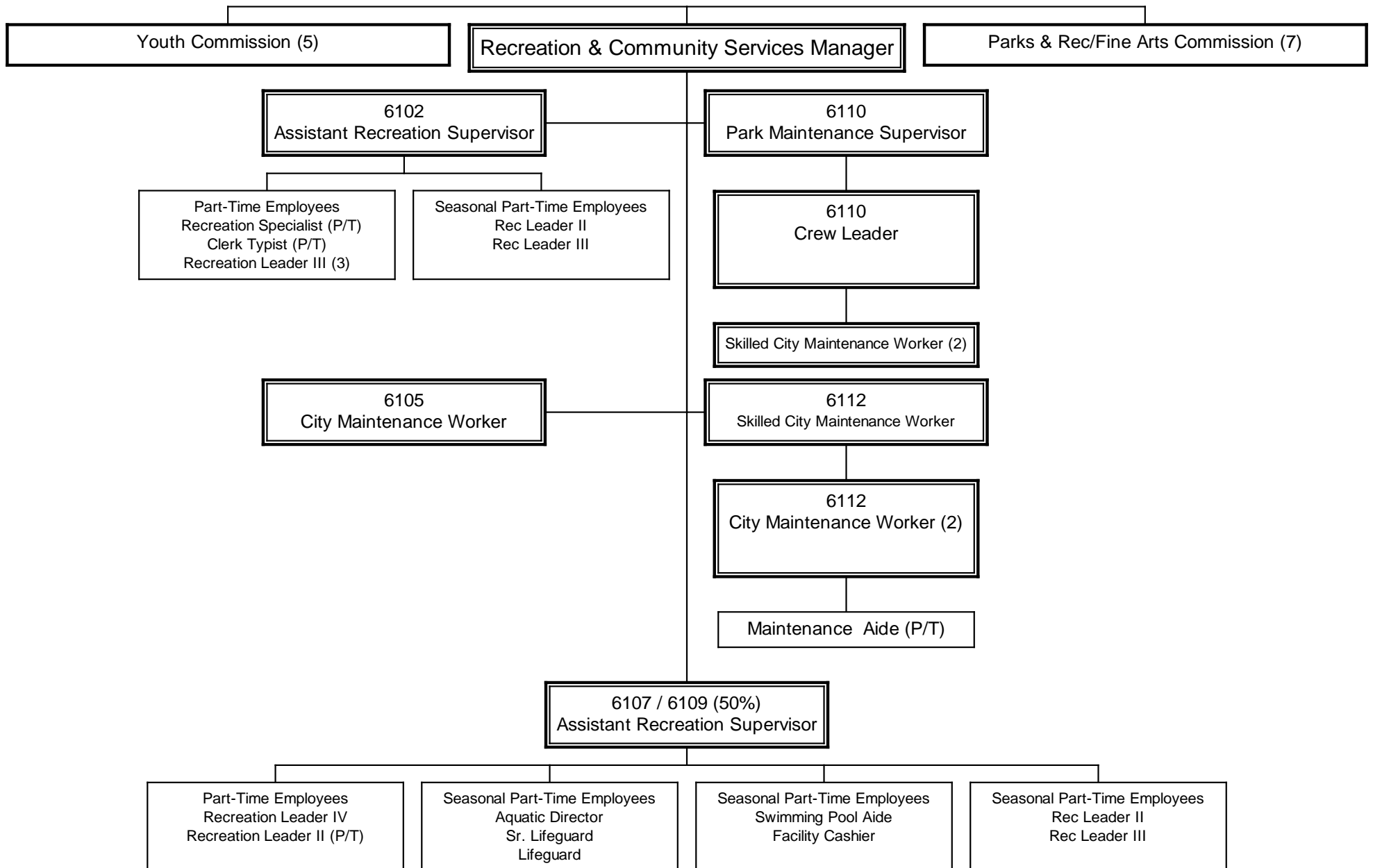


Recreation & Community Services





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</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
6101 General Admin	\$ 417,656	\$ 445,269	\$ 391,616
6102 Rec & Youth Services	319,207	378,728	411,574
6105 Sports Center	296,084	342,251	355,855
6107 Senior Citizens	130,905	134,892	141,037
6109 Aquatics	369,940	396,773	402,539
6110 Park Maintenance	1,286,924	1,315,823	1,368,083
6111 Tree Trimming	167,770	197,692	168,416
6112 Memorial Center	492,084	534,796	538,837
6113 Park Rangers	0	2,000	2,000
Department Total	3,480,571	3,748,224	3,779,957



Fund
Department

100 General
61 Recreation & Community Services

Department Budget Summary

<u>Personnel Summary</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Full Time Positions:			
Rec. & Comm Svc. Manager	0.00	0.00	1.00
Director of Rec. & Comm Svc.	1.00	1.00	0.00
Asst. Recreation Supervisor	2.00	2.00	2.00
Crew Leader	1.00	1.00	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	2.00	3.00
Part Time Positions:			
Commissioners	12.00	12.00	12.00
Recreation Specialist	1.00	1.00	1.00
Recreation Leader II	3.00	3.00	3.00
Recreation Leader III	3.00	3.00	3.00
Recreation Leader IV	2.00	2.00	2.00
Maintenance Aide	1.00	1.00	1.00
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	33.00

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**

Object Number	Description	Actual 2015-16	Budget 2016-17	City Council
				Adopted 2017-18
4001	Salaries Full Time	\$ 1,051,663	\$ 914,136	\$ 865,783
4002	Salaries Part Time	467,660	453,756	456,148
4010	Salaries Overtime	3,163	3,024	3,000
4014	Salaries Sick Leave Payouts	0	0	20,644
4015	Salaries Vacation Payouts	0	0	20,563
4031	PERS Retirement & Pick-Up (EPMC)	387,591	391,755	410,676
4032	Medicare	19,692	18,247	20,173
4034	Compensation Insurance	95,256	96,033	94,209
4036	Unemployment Insurance	4,068	4,104	3,965
4037	PARS	3,671	4,490	4,427
4039	PERS - POB Contribution	142,151	132,688	122,319
4044	Deferred Compensation Contribution	3,000	3,000	3,000
4045	Health Insurance Benefits Misc	103,505	103,568	109,668
4999	Budget Reduction	(52,958)	(13,393)	0
Total Personnel Services		2,228,461	2,111,408	2,134,575
4026	Contract Labor Salaries	\$ 88,458	\$ 88,750	\$ 88,750
4050	Commissioners Stipends	1,675	2,000	2,100
4051	Contract Services	392,272	557,759	564,442
Total Contract Services		482,405	648,509	655,292
4065	Air Conditioning Maintenance	\$ 66,345	54,000	\$ 60,800
4115	Copier Print Services	0	1,350	500
4140	Materials, Supplies, & Other	8,390	12,500	14,500
4151	Operating Supplies	44,688	59,597	61,037
4156	Janitorial Supplies	19,849	12,475	12,825
4161	Uniforms & Safety Equipment	3,118	5,600	5,100
4201	Repair & Maintenance Supplies	10,733	24,250	20,900
4202	Building Maintenance	14,559	26,548	26,738
4204	Solar Panel Repair	4,733	4,800	4,800
4251	Small Tools & Minor Equipment	1,043	1,950	1,450
4304	Postage	334	650	650
4305	Telephone	1,491	5,940	2,500
4453	Vehicle Rental	110,280	210,336	174,480
4461	Recreational Transit	0	750	750
4510	Dues & Subscriptions	90	1,000	1,000
4542	Travel, Conference & Meetings	15	1,000	1,000
4544	Utilities	326,109	369,975	369,000
4562	Mileage/Parking Reimbursement	12	250	250

Expenditures and Appropriations



**Fund
Department**

**100 General
61 Recreation & Community Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4575	Swim Pool Chemicals	30,465	50,000	50,000
4615	Liability Insurance Allocation	20,100	19,710	54,160
4618	Cost Allocation	69,900	69,900	69,900
4746	Loan Repayments - West Basin	9,482	10,000	10,000
4958	Recreation Supplies Account	5,008	14,726	14,750
Total Maintenance & Operations		758,043	976,307	978,090
GRAND TOTAL		3,480,571	3,748,224	3,779,957



Fund 100 General
Department 61 Recreation & Community Services
Program 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</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Personnel Services	\$ 259,036	\$ 273,684	\$ 185,481
Contract Services	7,168	6,200	9,835
Maintenance & Operations	151,452	165,385	196,300
 Program Total	<hr/> 417,656	<hr/> 445,269	<hr/> 391,616

<u>Personnel Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Full Time Positions:			
Rec. & Comm Svc. Manager	0.00	0.00	1.00
Director of Rec. & Comm Svc.	1.00	1.00	0.00
Part Time Positions:			
Commissioners	12.00	12.00	12.00
 Total	<hr/> 13.00	<hr/> 13.00	<hr/> 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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 169,798	\$ 173,840	\$ 108,671
4031	PERS Retirement & Pick-Up (EPMC)	56,825	65,838	44,784
4032	Medicare	0	0	1,702
4034	Compensation Insurance	7,212	7,406	4,629
4036	Unemployment Insurance	504	522	326
4039	PERS - POB Contribution	19,877	21,295	12,769
4044	Deferred Compensation Contributor	3,000	3,000	3,000
4045	Health Insurance Benefits Misc	9,600	9,600	9,600
4999	Budget Reduction	(7,779)	(7,817)	0
	Total Personnel Services	259,036	273,684	185,481
4050	Commissioner Stipends	\$ 1,675	\$ 2,000	\$ 2,100
4051	Contract Services	5,493	4,200	7,735
	Total Contract Services	7,168	6,200	9,835
4115	Copier Print Services	\$ 0	\$ 1,350	\$ 500
4151	Operating Supplies	3,485	6,775	6,340
4304	Postage	334	650	650
4305	Telephone	1,491	4,750	2,500
4510	Dues & Subscriptions	90	1,000	1,000
4542	Travel, Conference & Meetings	15	1,000	1,000
4544	Utilities	56,025	60,000	60,000
4562	Mileage/Parking Reimbursement	12	250	250
4615	Liability Insurance Allocation	20,100	19,710	54,160
4618	Cost Allocation	69,900	69,900	69,900
	Total Maintenance & Operations	151,452	165,385	196,300
	GRAND TOTAL	417,656	445,269	391,616



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 213,073	\$ 237,578	\$ 265,424
Contract Services	90,277	116,500	119,500
Maintenance & Operations	15,858	24,650	26,650
Program Total	319,207	378,728	411,574

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions:			
Assistant Rec. Supervisor	1.00	1.00	1.00
Part Time Positions:			
Recreation Leader III	1.00	1.00	1.00
Recreation Leader IV	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			
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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 73,623	\$ 80,649	\$ 88,551
4002	Salaries Part Time	78,599	81,298	78,131
4010	Salaries Over Time	536	350	500
4014	Salaries Sick Leave Payouts	0	0	4,087
4015	Salaries Vacation Payouts	0	0	3,406
4031	PERS Retirement & Pick-Up (EPMC)	33,013	42,155	50,597
4032	Medicare	2,230	2,297	2,520
4034	Compensation Insurance	3,972	3,952	4,356
4036	Unemployment Insurance	456	454	500
4037	PARS	667	415	484
4039	PERS - POB Contribution	12,267	15,165	15,794
4045	Health Insurance Benefits Misc	12,896	14,657	16,498
4999	Budget Reduction	(5,184)	(3,814)	0
	Total Personnel Services	213,073	237,578	265,424
4026	Contract Labor Salaries	\$ 80,516	\$ 78,500	\$ 78,500
4051	Contract Services	9,762	38,000	41,000
	Total Contract Services	90,277	116,500	119,500
4151	Operating Supplies	\$ 15,858	\$ 24,650	\$ 24,650
4512	Educational Reimbursement	0	0	2,000
	Total Maintenance & Operations	15,858	24,650	26,650
	GRAND TOTAL	319,207	378,728	411,574



**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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 237,854	\$ 269,761	\$ 282,865
Contract Services	18,170	23,350	23,350
Maintenance & Operations	40,060	49,140	49,640
Program Total	296,084	342,251	355,855

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions:			
City Maintenance Worker	1.00	1.00	1.00
Part Time Positions:			
Recreation Specialist	1.00	1.00	1.00
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			
Recreation Leader II			
Recreation Leader III			
	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.		
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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 55,665	\$ 62,369	\$ 63,948
4002	Salaries Part Time	99,835	117,963	121,485
4010	Salaries Overtime	20	200	200
4031	PERS Retirement & Pick-Up (EPMC)	40,020	41,821	48,382
4032	Medicare	2,274	2,845	2,763
4034	Compensation Insurance	12,756	12,595	12,478
4036	Unemployment Insurance	576	572	556
4037	PARS	401	912	748
4039	PERS - POB Contribution	15,308	15,926	15,931
4045	Health Insurance Benefits Misc	13,866	14,558	16,374
4999	Budget Reduction	(2,868)	0	0
	Total Personnel Services	237,854	269,761	282,865
4026	Contract Labor Services	\$ 7,943	\$ 10,250	\$ 10,250
4051	Contract Services	10,227	13,100	13,100
	Total Contract Services	18,170	23,350	23,350
4151	Operating Supplies	\$ 6,232	\$ 24	\$ 0
4156	Janitorial Supplies	2,431	2,450	2,800
4201	Repair & Maintenance Supplies	126	1,800	1,450
4202	Building Maintenance	1,453	3,000	3,190
4251	Small Tools & Minor Equipment	42	450	450
4305	Telephone	0	190	0
4544	Utilities	29,775	28,500	29,000
4958	Recreation Supplies Account	0	12,726	12,750
	Total Maintenance & Operations	40,060	49,140	49,640
	GRAND TOTAL	296,084	342,251	355,855



**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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 126,713	\$ 128,617	\$ 134,762
Maintenance & Operations	4,191	6,275	6,275
Program Total	130,905	134,892	141,037

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 38,385	\$ 38,572	\$ 39,554
4002	Salaries Part Time	51,815	51,578	51,578
4010	Salaries Overtime	609	400	400
4031	PERS Retirement & Pick-Up (EPMC)	21,277	22,978	25,864
4032	Medicare	1,331	1,355	1,367
4034	Compensation Insurance	2,640	2,645	2,656
4036	Unemployment Insurance	264	270	273
4037	PARS	196	307	307
4039	PERS - POB Contribution	8,701	8,535	8,302
4045	Health Insurance Benefits Misc	3,254	3,739	4,461
4999	Budget Reduction	(1,759)	(1,762)	0
	Total Personnel Services	126,713	128,617	134,762
4151	Operating Supplies	\$ 4,191	\$ 4,050	\$ 5,525
4461	Recreational Transit	0	750	750
4544	Utilities	0	1,475	0
	Total Maintenance & Operations	4,191	6,275	6,275
	GRAND TOTAL	130,905	134,892	141,037



Fund 100 General
Department 61 Parks & Recreation
Program 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</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Personnel Services	\$ 253,220	\$ 255,803	\$ 261,921
Contract Services	2,684	3,352	3,000
Maintenance & Operations	114,035	137,618	137,618
Program Total	369,940	396,773	402,539

<u>Personnel Summary</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 38,529	\$ 38,572	\$ 39,554
4002	Salaries Part Time	174,771	173,955	176,094
4010	Salaries Overtime	377	400	400
4031	Pers Retirement & Pick-Up (EPMC)	17,604	18,435	20,673
4032	Medicare	3,105	3,130	3,173
4034	Compensation Insurance	7,764	7,858	7,960
4036	Unemployment Insurance	636	638	647
4037	PARS	2,308	2,609	2,641
4039	PERS - POB Contribution	6,775	6,467	6,318
4045	Health Insurance Benefits Misc	3,110	3,739	4,461
4999	Budget Reduction	(1,759)	0	0
Total Personnel Services		253,220	255,803	261,921
4051	Contract Services	\$ 2,684	\$ 3,352	\$ 3,000
Total Contract Services		2,684	3,352	3,000
4151	Operating Supplies	\$ 5,722	\$ 5,398	\$ 5,398
4202	Building Maintenance	2,264	4,500	4,500
4212	Swim Pool Maintenance	7,483	15,000	15,000
4453	Vehicle Rental	300	720	720
4544	Utilities	62,794	60,000	60,000
4575	Swim Pool Chemicals	30,465	50,000	50,000
4958	Recreation Supplies Account	5,008	2,000	2,000
Total Maintenance & Operations		114,035	137,618	137,618
GRAND TOTAL		369,940	396,773	402,539



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</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Personnel Services	\$ 716,183	\$ 536,645	\$ 601,161
Contract Services	261,747	365,626	365,626
Maintenance & Operations	299,333	401,552	389,296
Capital Outlay	9,662	12,000	12,000
Program Total	1,286,924	1,315,823	1,368,083

<u>Personnel Summary</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</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

Object Number	Description	Actual 2015-16	Budget 2016-17	City Council Adopted 2017-18
4001	Salaries Full Time	\$ 454,068	\$ 311,751	\$ 327,901
4002	Salaries Part Time	31,344	102	0
4010	Salaries Overtime	462	750	750
4014	Salaries Sick Leave Payouts	0	0	13,311
4015	Salaries Vacation Payouts	0	0	14,452
4031	PERS Retirement & Pick-Up (EPMC)	139,062	118,069	135,128
4032	Medicare	6,724	4,911	5,135
4034	Compensation Insurance	35,172	35,602	37,446
4036	Unemployment Insurance	924	935	984
4037	PARS	96	0	0
4039	PERS - POB Contribution	49,104	38,189	38,528
4045	Health Insurance Benefits Misc	26,370	26,336	27,526
4999	Budget Reduction	(27,141)	0	0
	Total Personnel Services	716,183	536,645	601,161
4051	Contract Services	\$ 261,747	\$ 365,626	\$ 365,626
	Total Contract Services	261,747	365,626	365,626
4140	Materials, Supplies, & Other	8,390	12,500	12,500
4151	Operating Supplies	7,869	10,000	10,000
4156	Janitorial Supplies	6,795	2,500	2,500
4161	Uniforms & Safety Equipment	2,878	1,700	1,700
4201	Repair & Maintenance Supplies	6,806	13,000	13,000
4202	Building Maintenance	1,397	2,000	2,000
4203	Equipment Maintenance	2,300	1,500	1,500
4251	Small Tools & Minor Equipment	547	1,000	1,000
4305	Telephone	0	1,000	0
4453	Vehicle Rental	73,836	123,852	112,596
4518	Training	1,517	2,500	2,500
4544	Utilities	177,516	220,000	220,000
4746	Loan Repayments - West Basin	9,482	10,000	10,000
	Total Maintenance & Operations	299,333	401,552	389,296
4730	Improvements Other than Bldg	\$ 9,662	\$ 12,000	\$ 12,000
	Total Capital Outlay	9,662	12,000	12,000
	GRAND TOTAL	1,286,924	1,315,823	1,368,083



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>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Personnel Services	\$ 48,706	\$ 0	\$ 0
Contract Services	88,073	120,000	120,000
Maintenance & Operations	30,991	77,692	48,416
Program Total	<u>167,770</u>	<u>197,692</u>	<u>168,416</u>



Expenditures and Appropriations

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

Object Number	Description	Actual 2015-16	Budget 2016-17	City Council Adopted 2017-18
4001	Salaries Full Time	\$ 30,478	\$ 0	\$ 0
4031	PERS Retirement & Pick-Up (EPMC)	10,234	0	0
4032	Medicare	457	0	0
4039	PERS - POB Contribution	3,583	0	0
4045	Health Insurance Benefits Misc	4,660	0	0
4999	Budget Reduction	(706)	0	0
Total Personnel Services		48,706	0	0
4051	Contract Services	\$ 88,073	\$ 120,000	\$ 120,000
Total Contract Services		88,073	120,000	120,000
4140	Materials, supplies & other	\$ 0	\$ 0	\$ 2,000
4151	Operating Supplies	(1,277)	1,500	1,924
4201	Repair & Maintenance Supplies	122	500	500
4251	Small Tools & Minor Equipment	453	500	0
4453	Vehicle Rental	\$ 31,692	\$ 75,192	\$ 43,992
Total Maintenance & Operations		30,991	77,692	48,416
GRAND TOTAL		167,770	197,692	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</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Personnel Services	\$ 373,675	\$ 409,320	\$ 402,961
Contract Services	14,286	13,481	13,981
Maintenance & Operations	102,124	111,995	121,895
Capital Outlay	2,000	0	0
 Program Total	<hr/> 492,084 <hr/>	<hr/> 534,796 <hr/>	<hr/> 538,837 <hr/>

<u>Personnel Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Full Time Positions:			
Crew leader	1.00	1.00	0.00
Skilled City Maintenance Worker	0.00	0.00	1.00
City Maintenance Worker	2.00	2.00	2.00
Part Time Positions:			
Maintenance Aide	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.		
Recreation Leader II	For the purpose of this budget, a bank of hours has been assigned to each position.		
Recreation Leader III			
 Total	<hr/> 4.00 <hr/>	<hr/> 4.00 <hr/>	<hr/> 4.00 <hr/>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 191,116	\$ 208,383	\$ 197,604
4002	Salaries Part Time	31,295	28,860	28,860
4010	Salaries Overtime	1,159	924	750
4014	Salaries Sick Leave Payouts	0	0	3,246
4015	Salaries Vacation Payouts	0	0	2,705
4031	PERS Retirement & Pick-Up (EPMC)	69,557	82,459	85,248
4032	Medicare	3,571	3,709	3,513
4034	Compensation Insurance	25,740	25,975	24,684
4036	Unemployment Insurance	708	713	679
4037	PARS	3	247	247
4039	PERS - POB Contribution	26,536	27,111	24,677
4045	Health Insurance Benefits Misc	29,750	30,939	30,748
4999	Budget Reduction	(5,761)	0	0
	Total Personnel Services	373,675	409,320	402,961
4051	Contract Services	\$ 14,286	\$ 13,481	\$ 13,981
	Total Contract Services	14,286	13,481	13,981
4065	Air Conditioning Maintenance	\$ 66,345	\$ 54,000	\$ 60,800
4151	Operating Supplies	2,608	7,200	7,200
4156	Janitorial Supplies	10,623	7,525	7,525
4161	Uniforms & Safety Equipment	240	2,900	2,400
4201	Repair & Maintenance Supplies	3,679	7,950	4,950
4202	Building Maintenance	9,445	17,048	17,048
4204	Solar Panel Repair	4,733	4,800	4,800
4453	Vehicle Rental	4,452	10,572	17,172
	Total Maintenance & Operations	102,124	111,995	121,895
4740	Machinery & Equipment	\$ 2,000	\$ 0	\$ 0
	Total Capital Outlay	2,000	0	0
	GRAND TOTAL	492,084	534,796	538,837



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> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Maintenance & Operations	\$ 0	\$ 2,000	\$ 2,000
Program Total	<u>0</u>	<u>2,000</u>	<u>2,000</u>



Expenditures and Appropriations

Fund
Department
Program

100 General
61 Parks & Recreation
6113 Park Rangers

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4161	Uniforms & Safety Equipment	\$ 0	\$ 1,000	\$ 1,000
4201	Repair & Maintenance Supplies	0	1,000	1,000
	Total Maintenance & Operations	0	2,000	2,000
	GRAND TOTAL	0	2,000	2,000



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