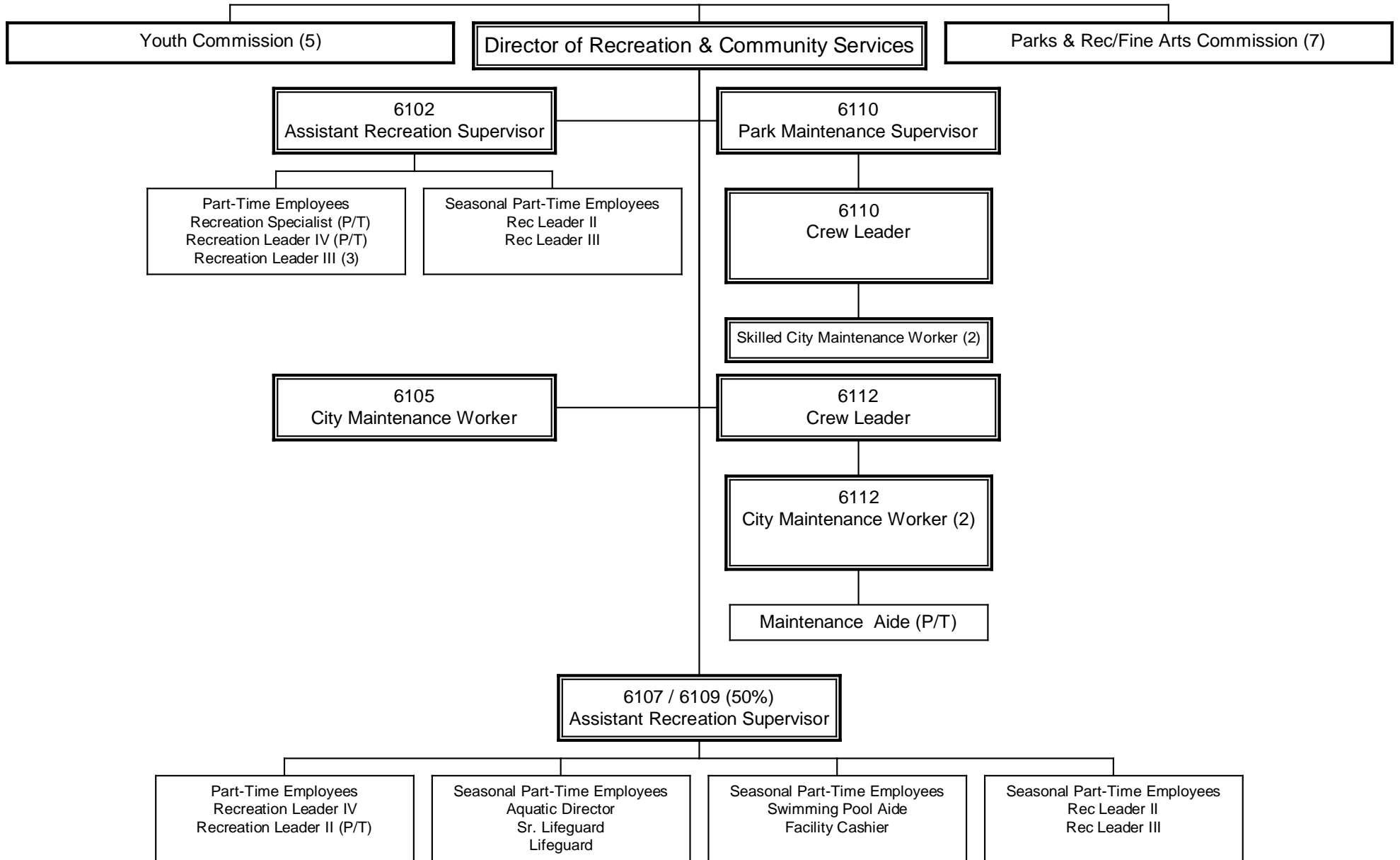


# Recreation & Community Services





**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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
6101 General Admin	\$ 532,889	\$ 434,233	\$ 445,269
6102 Rec & Youth Services	332,625	328,918	337,578
6105 Sports Center	316,481	334,578	353,901
6107 Senior Citizens	112,767	131,869	134,892
6109 Aquatics	368,997	389,208	396,273
6110 Park Maintenance	1,515,001	1,283,015	1,315,721
6111 Tree Trimming	340,682	204,209	197,692
6112 Memorial Center	409,207	524,905	531,898
6113 Park Rangers	278	1,000	2,000
Department Total	<u>3,928,927</u>	<u>3,631,935</u>	<u>3,715,224</u>



**Fund**  
**Department**

**100 General**  
**61 Recreation & Community Services**

**Department Budget Summary**

<u>Personnel Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
<b>Full Time Positions:</b>			
Director of Rec. & Comm Svc.	1.00	1.00	1.00
Asst. Recreation Supervisor	1.50	2.00	2.00
Crew Leader	1.00	1.00	1.00
City Maintenance Worker	3.00	3.00	3.00
Community Liason Officer	1.00	0.00	0.00
Supervisor - Park Maint	0.00	1.00	1.00
Park Maint. Crew Leader	0.00	1.00	1.00
Skilled City Maintenance Worker	0.00	2.00	2.00
<b>Part Time Positions:</b>			
Commissioners	12.00	12.00	12.00
Recreation Specialist	1.00	1.00	1.00
Recreation Leader II	1.00	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
<b>Seasonal Part Time Positions:</b>			
Recreation Leader I			
Recreation Leader II			
Recreation Leader III			
Recreation Leader IV			
Aquatic Director			
Senior Life Guard			
Life Guard			
Swimming Pool Aide			
Facility Cashier			
<b>Total</b>	27.50	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 2014-15	Budget 2015-16	City Council
				Adopted 2016-17
4001	Salaries Full Time	\$ 1,388,789	\$ 993,774	\$ 914,660
4002	Salaries Part Time	457,915	482,859	453,654
4010	Salaries Overtime	4,544	1,750	2,500
4014	Salaries Sick Leave Payouts	7,199	0	0
4015	Salaries Vacation Payouts	12,762	0	0
4031	PERS Retirement & Pick-Up (EPMC)	452,874	382,783	391,755
4032	Medicare	26,602	19,631	18,247
4034	Compensation Insurance	151,872	95,263	96,033
4036	Unemployment Insurance	5,784	4,075	4,104
4037	PARS	4,170	4,555	4,490
4039	PERS - POB Contribution	178,534	135,332	132,688
4044	Deferred Compensation Contribution	0	3,000	3,000
4045	Health Insurance Benefits Misc	128,640	76,603	103,568
4999	Budget Reduction	0	(43,941)	(13,393)
Total Personnel Services		2,819,687	2,155,684	2,111,306
4026	Contract Labor Salaries	\$ 90,430	\$ 86,750	\$ 88,750
4050	Commissioners Stipends	1,850	2,000	2,000
4051	Contract Services	169,924	504,391	528,557
Total Contract Services		262,204	593,141	619,307
4065	Air Conditioning Maintenance	\$ 0	50,000	\$ 54,000
4115	Copier Print Services	0	1,350	1,350
4140	Materials, Supplies, & Other	6,651	10,500	12,500
4151	Operating Supplies	90,608	67,025	59,025
4156	Janitorial Supplies	29,713	16,475	12,475
4161	Uniforms & Safety Equipment	14,433	6,100	5,100
4201	Repair & Maintenance Supplies	37,240	16,000	21,250
4202	Building Maintenance	25,553	27,650	26,650
4204	Solar Panel Repair	2,178	4,200	4,800
4251	Small Tools & Minor Equipment	8,318	1,450	1,950
4304	Postage	525	650	650
4305	Telephone	11,781	5,940	5,940
4453	Vehicle Rental	84,036	110,296	210,336
4461	Recreational Transit	0	750	750
4510	Dues & Subscriptions	485	1,000	1,000
4542	Travel, Conference & Meetings	0	1,000	1,000
4544	Utilities	364,108	370,475	370,475
4562	Mileage/Parking Reimbursement	40	250	250

Expenditures and Appropriations



**Fund  
Department**

**100 General  
61 Recreation & Community Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4575	Swim Pool Chemicals	34,140	50,000	50,000
4615	Liability Insurance Allocation	20,100	20,099	19,710
4618	Cost Allocation	69,900	69,900	69,900
4746	Loan Repayments - West Basin	9,482	10,000	10,000
4958	Recreation Supplies Account	1,935	2,000	14,500
Total Maintenance & Operations		844,541	863,110	972,611
GRAND TOTAL		3,928,927	3,631,935	3,715,224



**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> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Personnel Services	\$ 350,588	\$ 262,259	\$ 273,684
Contract Services	9,842	6,200	6,200
Maintenance & Operations	172,459	165,774	165,385
 Program Total	<hr/> 532,889	<hr/> 434,233	<hr/> 445,269

<u>Personnel Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Full Time Positions:			
Director of Rec. & Comm Svc.	1.00	1.00	1.00
Community Liason Officer	1.00	0.00	0.00
Part Time Positions:			
Commissioners	12.00	12.00	12.00
 Total	<hr/> 13.00	<hr/> 12.00	<hr/> 12.00



Expenditures and Appropriations

**Fund  
Department  
Program**

**100 General  
61 Recreation & Community Services  
6101 General Administration**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 231,006	\$ 169,361	\$ 173,840
4015	Salaries Vacation Payouts	688	0	0
4031	PERS Retirement & Pick-Up (EPMC)	71,095	59,645	65,838
4032	Medicare	1,109	0	0
4034	Compensation Insurance	7,668	7,215	7,406
4036	Unemployment Insurance	696	508	522
4039	PERS - POB Contribution	26,824	20,747	21,295
4044	Deferred Compensation Contributor	0	3,000	3,000
4045	Health Insurance Benefits Misc	11,502	9,600	9,600
4999	Budget Reduction	0	(7,817)	(7,817)
	<b>Total Personnel Services</b>	<b>350,588</b>	<b>262,259</b>	<b>273,684</b>
4050	Commissioner Stipends	\$ 1,850	\$ 2,000	\$ 2,000
4051	Contract Services	7,992	4,200	4,200
	<b>Total Contract Services</b>	<b>9,842</b>	<b>6,200</b>	<b>6,200</b>
4115	Copier Print Services	\$ 0	\$ 1,350	\$ 1,350
4151	Operating Supplies	7,534	6,775	6,775
4304	Postage	525	650	650
4305	Telephone	11,592	4,750	4,750
4510	Dues & Subscriptions	485	1,000	1,000
4542	Travel, Conference & Meetings	0	1,000	1,000
4544	Utilities	62,283	60,000	60,000
4562	Mileage/Parking Reimbursement	40	250	250
4615	Liability Insurance Allocation	20,100	20,099	19,710
4618	Cost Allocation	69,900	69,900	69,900
	<b>Total Maintenance &amp; Operations</b>	<b>172,459</b>	<b>165,774</b>	<b>165,385</b>
	<b>GRAND TOTAL</b>	<b>532,889</b>	<b>434,233</b>	<b>445,269</b>



**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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 219,322	\$ 218,418	\$ 227,078
Contract Services	89,178	86,500	86,500
Maintenance & Operations	24,125	24,000	24,000
<b>Program Total</b>	<b>332,625</b>	<b>328,918</b>	<b>337,578</b>

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
<b>Full Time Positions:</b>			
Assistant Rec. Supervisor	1.00	1.00	1.00
<b>Part Time Positions:</b>			
Office Clerk I	1.00	0.00	0.00
Recreation Leader III	1.00	1.00	1.00
Recreation Leader IV	0.00	1.00	1.00

**Seasonal Part Time Positions:**

Recreation Leader I  
 Recreation Leader II  
 Recreation Leader III  
 Recreation Leader IV

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.

<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
--------------	-------------	-------------	-------------





Expenditures and Appropriations

**Fund  
Department  
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 79,692	\$ 82,635	\$ 80,649
4002	Salaries Part Time	78,295	70,798	70,798
4010	Salaries Over Time	174	350	350
4014	Salaries Sick Leave Payouts	1,773	0	0
4015	Salaries Vacation Payouts	3,805	0	0
4031	PERS Retirement & Pick-Up (EPMC)	30,118	39,659	42,155
4032	Medicare	2,441	2,328	2,297
4034	Compensation Insurance	3,132	3,975	3,952
4036	Unemployment Insurance	468	460	454
4037	PARS	679	415	415
4039	PERS - POB Contribution	12,819	15,409	15,165
4045	Health Insurance Benefits Misc	5,926	6,203	14,657
4999	Budget Reduction	0	(3,814)	(3,814)
	<b>Total Personnel Services</b>	<b>219,322</b>	<b>218,418</b>	<b>227,078</b>
4026	Contract Labor Salaries	\$ 81,029	\$ 78,500	\$ 78,500
4051	Contract Services	8,149	8,000	8,000
	<b>Total Contract Services</b>	<b>89,178</b>	<b>86,500</b>	<b>86,500</b>
4151	Operating Supplies	\$ 24,125	\$ 24,000	\$ 24,000
	<b>Total Maintenance &amp; Operations</b>	<b>24,125</b>	<b>24,000</b>	<b>24,000</b>
	<b>GRAND TOTAL</b>	<b>332,625</b>	<b>328,918</b>	<b>337,578</b>



**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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 231,616	\$ 266,938	\$ 280,261
Contract Services	31,397	22,250	24,250
Maintenance & Operations	53,468	45,390	49,390
<b>Program Total</b>	<b>316,481</b>	<b>334,578</b>	<b>353,901</b>

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</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	0.00	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.		
<b>Total</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>



Expenditures and Appropriations

**Fund  
Department  
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 56,433	\$ 63,779	\$ 62,369
4002	Salaries Part Time	97,592	128,463	128,463
4010	Salaries Overtime	430	200	200
4014	Salaries Sick Leave Payouts	0	0	0
4015	Salaries Vacation Payouts	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	34,824	39,009	41,821
4032	Medicare	2,324	2,867	2,845
4034	Compensation Insurance	12,000	12,756	12,595
4036	Unemployment Insurance	540	577	572
4037	PARS	284	912	912
4039	PERS - POB Contribution	15,397	16,098	15,926
4045	Health Insurance Benefits Misc	11,792	5,221	14,558
4999	Budget Reduction	0	(2,944)	0
	<b>Total Personnel Services</b>	<b>231,616</b>	<b>266,938</b>	<b>280,261</b>
4026	Contract Labor Services	\$ 9,401	\$ 8,250	\$ 10,250
4051	Contract Services	21,996	14,000	14,000
	<b>Total Contract Services</b>	<b>31,397</b>	<b>22,250</b>	<b>24,250</b>
4151	Operating Supplies	\$ 10,310	\$ 8,500	\$ 0
4156	Janitorial Supplies	3,653	2,450	2,450
4201	Repair & Maintenance Supplies	365	1,800	1,800
4202	Building Maintenance	3,598	3,000	3,000
4251	Small Tools & Minor Equipment	304	450	450
4305	Telephone	0	190	190
4544	Utilities	35,238	29,000	29,000
4958	Recreation Supplies Account	0	0	12,500
	<b>Total Maintenance &amp; Operations</b>	<b>53,468</b>	<b>45,390</b>	<b>49,390</b>
	<b>GRAND TOTAL</b>	<b>316,481</b>	<b>334,578</b>	<b>353,901</b>



**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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 107,363	\$ 125,594	\$ 128,617
Maintenance & Operations	5,404	6,275	6,275
<b>Program Total</b>	<b>112,767</b>	<b>131,869</b>	<b>134,892</b>

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</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
<b>Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>



Expenditures and Appropriations

**Fund  
Department  
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 37,342	\$ 38,173	\$ 38,572
4002	Salaries Part Time	38,899	51,578	51,578
4010	Salaries Overtime	461	400	400
4015	Salaries - Vacation Payouts	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	17,367	21,053	22,978
4032	Medicare	1,155	1,349	1,355
4034	Compensation Insurance	1,020	2,640	2,645
4036	Unemployment Insurance	264	269	270
4037	PARS	106	307	307
4039	PERS - POB Contribution	7,785	8,486	8,535
4045	Health Insurance Benefits Misc	2,964	3,101	3,739
4999	Budget Reduction	0	(1,762)	(1,762)
	<b>Total Personnel Services</b>	<b>107,363</b>	<b>125,594</b>	<b>128,617</b>
4151	Operating Supplies	\$ 5,404	\$ 4,050	\$ 4,050
4461	Recreational Transit	0	750	750
4544	Utilities	0	1,475	1,475
	<b>Total Maintenance &amp; Operations</b>	<b>5,404</b>	<b>6,275</b>	<b>6,275</b>
	<b>GRAND TOTAL</b>	<b>112,767</b>	<b>131,869</b>	<b>134,892</b>



**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> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Personnel Services	\$ 235,621	\$ 249,154	\$ 255,803
Contract Services	2,723	2,750	2,750
Maintenance & Operations	130,652	137,304	137,720
 Program Total	<hr/> 368,997	<hr/> 389,208	<hr/> 396,273

<u>Personnel Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Full Time Positions:			
Assistant Rec. Supervisor	0.00	0.50	0.50
Part Time Positions:			
Lifeguard	0.00	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	<hr/> 0.00	<hr/> 1.50	<hr/> 1.50



Expenditures and Appropriations

**Fund** 100 General  
**Department** 61 Parks & Recreation  
**Program** 6109 Aquatics

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 37,342	\$ 38,173	\$ 38,572
4002	Salaries Part Time	165,009	171,838	173,955
4010	Salaries Overtime	401	400	400
4031	Pers Retirement & Pick-Up (EPMC)	11,639	16,922	18,435
4032	Medicare	2,983	3,093	3,130
4034	Compensation Insurance	7,740	7,763	7,858
4036	Unemployment Insurance	624	630	638
4037	PARS	2,438	2,578	2,609
4039	PERS - POB Contribution	4,482	6,418	6,467
4045	Health Insurance Benefits Misc	2,964	3,101	3,739
4999	Budget Reduction	0	(1,762)	0
	<b>Total Personnel Services</b>	<b>235,621</b>	<b>249,154</b>	<b>255,803</b>
4051	Contract Services	\$ 2,723	\$ 2,750	\$ 2,750
	<b>Total Contract Services</b>	<b>2,723</b>	<b>2,750</b>	<b>2,750</b>
4151	Operating Supplies	\$ 4,107	\$ 5,500	\$ 5,500
4202	Building Maintenance	1,655	4,500	4,500
4212	Swim Pool Maintenance	25,450	15,000	15,000
4453	Vehicle Rental	240	304	720
4544	Utilities	63,126	60,000	60,000
4575	Swim Pool Chemicals	34,140	50,000	50,000
4958	Recreation Supplies Account	1,935	2,000	2,000
	<b>Total Maintenance &amp; Operations</b>	<b>130,652</b>	<b>137,304</b>	<b>137,720</b>
	<b>GRAND TOTAL</b>	<b>368,997</b>	<b>389,208</b>	<b>396,273</b>



**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> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Personnel Services	\$ 1,123,846	\$ 574,774	\$ 536,543
Contract Services	10,272	341,550	365,626
Maintenance & Operations	380,884	351,691	401,552
Capital Outlay	0	15,000	12,000
<b>Program Total</b>	<b>1,515,001</b>	<b>1,283,015</b>	<b>1,315,721</b>

<u>Personnel Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Full Time Positions:			
Supervisor - Park Maint	0.00	1.00	1.00
Crew Leader	0.00	1.00	1.00
Skilled City Maint. Worker	0.00	2.00	2.00
<b>Total</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>





Expenditures and Appropriations

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

Object Number	Description	Actual 2014-15	Budget 2015-16	City Council Adopted 2016-17
4001	Salaries Full Time	\$ 635,070	\$ 338,787	\$ 311,751
4002	Salaries Part Time	53,661	31,322	0
4010	Salaries Overtime	2,581	0	750
4014	Salaries Sick Leave Payouts	2,613	0	0
4015	Salaries Vacation Payouts	8,269	0	0
4031	PERS Retirement & Pick-Up (EPMC)	189,217	118,650	118,069
4032	Medicare	11,214	5,491	4,911
4034	Compensation Insurance	83,028	35,173	35,602
4036	Unemployment Insurance	2,184	924	935
4037	PARS	662	96	0
4039	PERS - POB Contribution	73,245	37,730	38,189
4045	Health Insurance Benefits Misc	62,102	22,896	26,336
4999	Budget Reduction		(16,295)	0
	<b>Total Personnel Services</b>	<b>1,123,846</b>	<b>574,774</b>	<b>536,543</b>
4051	Contract Services	\$ 10,272	\$ 341,550	\$ 365,626
	<b>Total Contract Services</b>	<b>10,272</b>	<b>341,550</b>	<b>365,626</b>
4140	Materials, Supplies, & Other	6,651	10,500	12,500
4151	Operating Supplies	27,094	8,500	10,000
4156	Janitorial Supplies	18,751	7,500	2,500
4161	Uniforms & Safety Equipment	14,014	3,200	1,700
4201	Repair & Maintenance Supplies	28,061	8,650	13,000
4202	Building Maintenance	4,428	3,000	2,000
4203	Equipment Maintenance	3,683	3,000	1,500
4251	Small Tools & Minor Equipment	5,520	500	1,000
4305	Telephone	189	1,000	1,000
4453	Vehicle Rental	55,368	73,841	123,852
4518	Training	4,182	2,000	2,500
4544	Utilities	203,460	220,000	220,000
4746	Loan Repayments - West Basin	9,482	10,000	10,000
	<b>Total Maintenance &amp; Operations</b>	<b>380,884</b>	<b>351,691</b>	<b>401,552</b>
4730	Improvements Other than Bldg	\$ 0	\$ 15,000	\$ 12,000
	<b>Total Capital Outlay</b>	<b>0</b>	<b>15,000</b>	<b>12,000</b>
	<b>GRAND TOTAL</b>	<b>1,515,001</b>	<b>1,283,015</b>	<b>1,315,721</b>



**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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 199,209	\$ 49,414	\$ 0
Contract Services	108,845	120,000	120,000
Maintenance & Operations	32,628	34,795	77,692
Program Total	<u>340,682</u>	<u>204,209</u>	<u>197,692</u>

Expenditures and Appropriations



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

Object Number	Description	Actual 2014-15	Budget 2015-16	City Council Adopted 2016-17
4001	Salaries Full Time	\$ 120,437	\$ 30,479	\$ 0
4010	Salaries Overtime	283	0	0
4031	PERS Retirement & Pick-Up (EPMC)	35,723	10,234	0
4032	Medicare	1,874	457	0
4034	Compensation Insurance	13,296	0	0
4036	Unemployment Insurance	348	0	0
4039	PERS - POB Contribution	13,692	3,584	0
4045	Health Insurance Benefits Misc	13,557	4,660	0
Total Personnel Services		199,209	49,414	0
4051	Contract Services	\$ 108,845	\$ 120,000	\$ 120,000
Total Contract Services		108,845	120,000	120,000
4151	Operating Supplies	\$ 4,041	\$ 2,500	\$ 1,500
4201	Repair & Maintenance Supplies	1,169	100	500
4251	Small Tools & Minor Equipment	2,494	500	500
4453	Vehicle Rental	\$ 24,924	\$ 31,695	\$ 75,192
Total Maintenance & Operations		32,628	34,795	77,692
<b>GRAND TOTAL</b>		<b>340,682</b>	<b>204,209</b>	<b>197,692</b>



**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> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 352,122	\$ 409,133	\$ 409,320
Contract Services	9,947	13,891	13,981
Maintenance & Operations	44,643	96,881	108,597
Capital Outlay	2,495	5,000	0
<b>Program Total</b>	<b>409,207</b>	<b>524,905</b>	<b>531,898</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Full Time Positions:			
Crew leader	1.00	1.00	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			
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 191,467	\$ 232,387	\$ 208,907
4002	Salaries Part Time	24,460	28,860	28,860
4010	Salaries Overtime	215	400	400
4014	Salaries Sick Leave Payouts	2,813	0	0
4031	PERS Retirement & Pick-Up (EPMC)	62,892	77,611	82,459
4032	Medicare	3,502	4,046	3,709
4034	Compensation Insurance	23,988	25,741	25,975
4036	Unemployment Insurance	660	707	713
4037	PARS	2	247	247
4039	PERS - POB Contribution	24,290	26,860	27,111
4045	Health Insurance Benefits Misc	17,833	21,821	30,939
4999	Budget Reduction	0	(9,547)	0
	<b>Total Personnel Services</b>	<b>352,122</b>	<b>409,133</b>	<b>409,320</b>
4051	Contract Services	\$ 9,947	\$ 13,891	\$ 13,981
	<b>Total Contract Services</b>	<b>9,947</b>	<b>13,891</b>	<b>13,981</b>
4065	Air Conditioning Maintenance	\$ 0	\$ 50,000	\$ 54,000
4151	Operating Supplies	7,993	7,200	7,200
4156	Janitorial Supplies	7,309	6,525	7,525
4161	Uniforms & Safety Equipment	141	2,400	2,400
4201	Repair & Maintenance Supplies	7,645	4,950	4,950
4202	Building Maintenance	15,873	17,150	17,150
4204	Solar Panel Repair	2,178	4,200	4,800
4453	Vehicle Rental	3,504	4,456	10,572
	<b>Total Maintenance &amp; Operations</b>	<b>44,643</b>	<b>96,881</b>	<b>108,597</b>
4740	Machinery & Equipment	\$ 2,495	\$ 5,000	\$ 0
	<b>Total Capital Outlay</b>	<b>2,495</b>	<b>5,000</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>409,207</b>	<b>524,905</b>	<b>531,898</b>



**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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Maintenance & Operations	\$ 278	\$ 1,000	\$ 2,000
Program Total	<u>278</u>	<u>1,000</u>	<u>2,000</u>



Expenditures and Appropriations

<b>Fund</b>	<b>100 General</b>
<b>Department</b>	<b>61 Parks &amp; Recreation</b>
<b>Program</b>	<b>6113 Park Rangers</b>

<u>Object Number</u>	<u>Description</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
4161	Uniforms & Safety Equipment	\$ 278	\$ 500	\$ 1,000
4201	Repair & Maintenance Supplies	0	500	1,000
	Total Maintenance & Operations	278	1,000	2,000
	GRAND TOTAL	278	1,000	2,000



This page has been left intentionally blank.