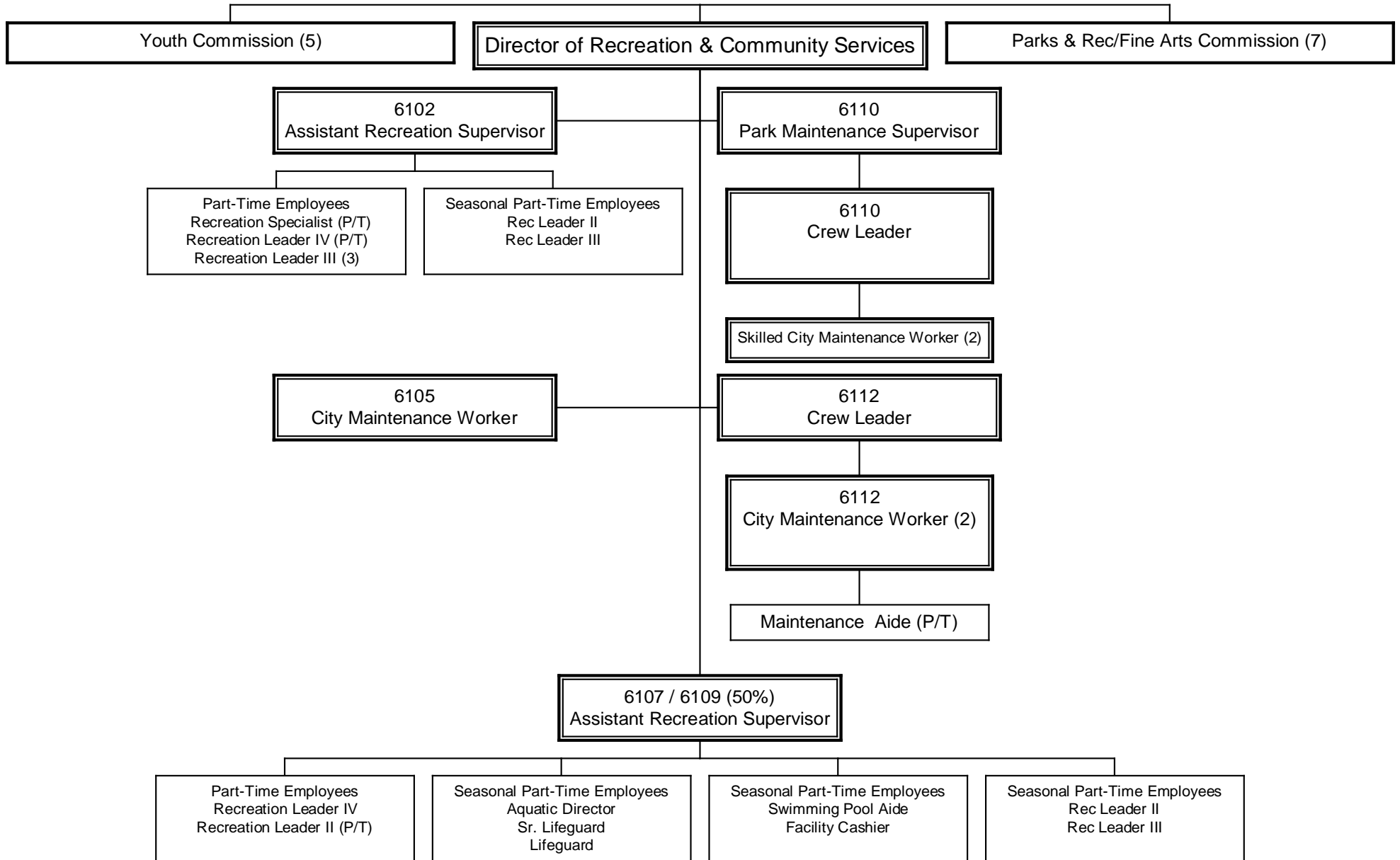


Recreation & Community Services





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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
6101 General Admin	\$ 486,715	\$ 539,763	\$ 432,233
6102 Rec & Youth Services	306,657	335,513	328,918
6104 L A County Safe Parks Grant	250,000	0	0
6105 Sports Center	261,641	319,748	334,578
6107 Senior Citizens	120,145	142,871	131,869
6109 Aquatics	0	0	389,208
6110 Park Maintenance	0	0	1,219,164
6111 Tree Trimming	0	0	151,695
6112 Memorial Center	376,859	423,312	487,222
6113 Park Rangers	0	0	1,000
Department Total	<u>1,802,017</u>	<u>1,761,207</u>	<u>3,475,887</u>



**Fund
Department**

**100 General
61 Recreation & Community Services**

Department Budget Summary

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Full Time Positions:			
Director of Rec. & Comm Svc.	0.00	1.00	1.00
Asst. Dir of Rec & Comm Svc.	1.00	0.00	0.00
Asst. Recreation Supervisor	1.50	1.50	2.00
Crew Leader	1.00	1.00	1.00
City Maintenance Worker	3.00	3.00	3.00
Community Liason Officer	1.00	1.00	0.00
Supervisor - Park Maint	0.00	0.00	1.00
Park Maint. Crew Leader	0.00	0.00	1.00
Skilled City Maintenance Worker	0.00	0.00	2.00
Part Time Positions:			
Commissioners	7.00	12.00	12.00
Recreation Specialist	1.00	1.00	1.00
Recreation Leader II	1.00	1.00	3.00
Recreation Leader III	3.00	3.00	3.00
Recreation Leader IV	1.00	2.00	2.00
Office Clerk I	1.00	0.00	0.00
Maintenance Aide	0.00	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	21.50	27.50	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**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 573,015	\$ 600,717	\$ 906,977
4002	Salaries Part Time	228,809	273,267	451,537
4010	Salaries Overtime	854	1,150	1,750
4014	Salaries Sick Leave Payouts	6,093	17,811	0
4015	Salaries Vacation Payouts	8,481	16,631	0
4031	PERS Retirement & Pick-Up (EPMC)	186,542	224,172	360,645
4032	Medicare	10,175	10,362	18,166
4034	Compensation Insurance	47,484	47,808	95,263
4036	Unemployment Insurance	2,592	2,623	4,075
4037	PARS	864	1,646	4,459
4039	PERS - POB Contribution	74,793	88,551	131,748
4044	Deferred Compensation Contribution	0	0	3,000
4045	Health Insurance Benefits Misc	46,786	63,640	69,848
4999	Budget Reduction	0	0	(43,941)
Total Personnel Services		1,186,487	1,348,378	2,003,527
4026	Contract Labor Salaries	\$ 94,317	\$ 86,500	\$ 86,750
4050	Commissioners Stipends	1,525	2,100	0
4051	Contract Services	35,084	38,150	539,950
Total Contract Services		130,926	126,750	626,700
4065	Air Conditioning Maintenance	\$ 0	\$ 0	\$ 50,000
4115	Copier Print Services	0	1,500	1,350
4140	Materials, Supplies, & Other	0	0	7,500
4151	Operating Supplies	38,063	45,700	61,025
4156	Janitorial Supplies	8,714	9,500	8,975
4161	Uniforms & Safety Equipment	1,157	2,300	3,900
4201	Repair & Maintenance Supplies	5,997	7,450	9,250
4202	Building Maintenance	9,156	16,800	19,650
4204	Solar Panel Repair	0	2,000	4,200
4229	Excess Parcel Allocation	250,000	0	0
4251	Small Tools & Minor Equipment	367	450	950
4304	Postage	267	725	650
4305	Telephone	11,406	9,875	5,940
4453	Vehicle Rental	5,160	3,505	110,296
4461	Recreational Transit	0	1,500	750
4510	Dues & Subscriptions	930	1,050	1,000
4542	Travel, Conference & Meetings	75	1,000	1,000
4544	Utilities	64,007	86,475	370,475

Expenditures and Appropriations



**Fund
Department**

**100 General
61 Recreation & Community Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4562	Mileage/Parking Reimbursement	0	250	250
4615	Liability Insurance Allocation	19,404	20,099	20,099
4618	Cost Allocation	69,900	69,900	69,900
4746	Loan Repayments - West Basin	0	0	10,000
4958	Recreation Supplies Account	0	0	2,000
Total Maintenance & Operations		484,604	280,079	825,660
GRAND TOTAL		1,802,017	1,761,207	3,475,887



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> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 329,777	\$ 364,289	\$ 262,259
Contract Services	4,095	4,850	4,200
Maintenance & Operations	152,843	170,624	165,774
 Program Total	<hr/> 486,715	<hr/> 539,763	<hr/> 432,233

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full Time Positions:			
Director of Rec. & Comm Svc.	0.00	1.00	1.00
Asst. Dir. Rec. & Comm Svc.	1.00	0.00	0.00
Community Liason Officer	1.00	1.00	0.00
Part Time Positions:			
Commissioners	7.00	12.00	12.00
 Total	<hr/> 9.00	<hr/> 13.00	<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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 226,234	\$ 231,246	\$ 169,361
4014	Salaries Sick Leave Payouts	0	9,273	0
4015	Salaries Vacation Payouts	648	4,068	0
4031	PERS Retirement & Pick-Up (EPMC)	60,927	72,636	59,645
4032	Medicare	1,084	1,111	0
4034	Compensation Insurance	7,344	7,665	7,215
4036	Unemployment Insurance	672	694	508
4039	PERS - POB Contribution	22,065	26,593	20,747
4044	Deferred Compensation Contributor	0	0	3,000
4045	Health Insurance Benefits Misc	10,804	11,003	9,600
4999	Budget Reduction	0	0	(7,817)
	Total Personnel Services	329,777	364,289	262,259
4050	Commissioner Stipends	\$ 1,525	\$ 2,100	\$ 0
4051	Contract Services	2,570	2,750	4,200
	Total Contract Services	4,095	4,850	4,200
4115	Copier Print Services	\$ 0	\$ 1,500	\$ 1,350
4151	Operating Supplies	7,608	6,600	6,775
4304	Postage	267	725	650
4305	Telephone	11,406	9,500	4,750
4510	Dues & Subscriptions	930	1,050	1,000
4542	Travel, Conference & Meetings	75	1,000	1,000
4544	Utilities	43,253	60,000	60,000
4562	Mileage/Parking Reimbursement	0	250	250
4615	Liability Insurance Allocation	19,404	20,099	20,099
4618	Cost Allocation	69,900	69,900	69,900
	Total Maintenance & Operations	152,843	170,624	165,774
	GRAND TOTAL	486,715	539,763	432,233



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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 195,553	\$ 226,613	\$ 218,418
Contract Services	95,321	88,900	86,500
Maintenance & Operations	15,784	20,000	24,000
Program Total	306,657	335,513	328,918

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Full Time Positions:			
Assistant Rec. Supervisor	1.00	1.00	1.00
Part Time Positions:			
Office Clerk I	1.00	1.00	0.00
Recreation Leader III	1.00	1.00	1.00
Recreation Leader IV	0.00	0.00	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.

Total	3.00	3.00	3.00
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Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 76,025	\$ 80,229	\$ 82,635
4002	Salaries Part Time	66,935	74,990	70,798
4010	Salaries Over Time	300	350	350
4014	Salaries Sick Leave Payouts	1,747	3,703	0
4015	Salaries Vacation Payouts	3,640	3,086	0
4031	PERS Retirement & Pick-Up (EPMC)	26,712	33,095	39,659
4032	Medicare	2,246	2,351	2,328
4034	Compensation Insurance	3,024	3,136	3,975
4036	Unemployment Insurance	444	466	460
4037	PARS	517	646	415
4039	PERS - POB Contribution	11,143	13,558	15,409
4045	Health Insurance Benefits Misc	2,819	11,003	6,203
4999	Budget Reduction	0	0	(3,814)
	Total Personnel Services	195,553	226,613	218,418
4026	Contract Labor Salaries	\$ 85,792	\$ 78,500	\$ 78,500
4051	Contract Services	9,529	10,400	8,000
	Total Contract Services	95,321	88,900	86,500
4151	Operating Supplies	\$ 15,784	\$ 20,000	\$ 24,000
	Total Maintenance & Operations	15,784	20,000	24,000
	GRAND TOTAL	306,657	335,513	328,918



Fund
Department
Program

100 General
61 Parks & Recreation
6104 LA County Safe Parks Grant

Program Summary

Program Description

The LA County Safe Parks Grant provides funding the Hawthorne Blvd Tree Planting Project.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Maintenance & Operations	\$ 250,000	\$ 0	\$ 0
Program Total	<u>250,000</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations



**Fund
Department
Program**

**100 General
61 Parks & Recreation
6104 LA County Safe Parks Grant**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4229	Excess Parcel Allocation	\$ 250,000	\$ 0	\$ 0
	Total Maintenance & Operations	250,000	0	0
	GRAND TOTAL	250,000	0	0



**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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 207,402	\$ 255,923	\$ 266,938
Contract Services	21,936	22,000	22,250
Maintenance & Operations	32,303	41,825	45,390
Program Total	261,641	319,748	334,578

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</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	0.00	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	4.00	4.00	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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 47,596	\$ 61,128	\$ 63,779
4002	Salaries Part Time	96,341	117,839	128,463
4010	Salaries Overtime	0	200	200
4014	Salaries Sick Leave Payouts	986	1,411	0
4015	Salaries Vacation Payouts	0	1,176	0
4031	PERS Retirement & Pick-Up (EPMC)	27,942	33,377	39,009
4032	Medicare	2,229	2,672	2,867
4034	Compensation Insurance	11,904	12,001	12,756
4036	Unemployment Insurance	540	537	577
4037	PARS	344	753	912
4039	PERS - POB Contribution	12,634	14,808	16,098
4045	Health Insurance Benefits Misc	6,886	10,021	5,221
4999	Budget Reduction	0	0	(2,944)
	Total Personnel Services	207,402	255,923	266,938
4026	Contract Labor Services	\$ 8,525	\$ 8,000	\$ 8,250
4051	Contract Services	13,411	14,000	14,000
	Total Contract Services	21,936	22,000	22,250
4151	Operating Supplies	\$ 6,479	\$ 8,000	\$ 8,500
4156	Janitorial Supplies	2,559	2,500	2,450
4201	Repair & Maintenance Supplies	363	2,200	1,800
4202	Building Maintenance	1,782	3,300	3,000
4251	Small Tools & Minor Equipment	367	450	450
4305	Telephone	0	375	190
4544	Utilities	20,753	25,000	29,000
	Total Maintenance & Operations	32,303	41,825	45,390
	GRAND TOTAL	261,641	319,748	334,578



**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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 116,106	\$ 136,396	\$ 125,594
Maintenance & Operations	4,040	6,475	6,275
Program Total	120,145	142,871	131,869

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 39,354	\$ 36,657	\$ 38,173
4002	Salaries Part Time	41,677	51,578	51,578
4010	Salaries Overtime	380	200	400
4015	Salaries - Vacation Payouts	693	705	0
4031	PERS Retirement & Pick-Up (EPMC)	17,411	22,325	21,053
4032	Medicare	1,181	794	1,349
4034	Compensation Insurance	1,008	1,024	2,640
4036	Unemployment Insurance	264	265	269
4037	PARS	3	0	307
4039	PERS - POB Contribution	7,947	10,147	8,486
4045	Health Insurance Benefits Misc	6,187	12,701	3,101
4999	Budget Reduction	0	0	(1,762)
	Total Personnel Services	116,106	136,396	125,594
4151	Operating Supplies	\$ 4,040	\$ 3,500	\$ 4,050
4461	Recreational Transit	0	1,500	750
4544	Utilities	0	1,475	1,475
	Total Maintenance & Operations	4,040	6,475	6,275
	GRAND TOTAL	120,145	142,871	131,869



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> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 0	\$ 0	\$ 249,154
Contract Services	0	0	2,750
Maintenance & Operations	0	0	137,304
Program Total	0	0	389,208

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full Time Positions:			
Assistant Rec. Supervisor	0.00	0.00	0.50
Part Time Positions:			
Lifeguard	0.00	0.00	1.00
Seasonal Part Time Positions:			
Aquatic Director			
Senior Life Guard			
Lifeguard			
Swimming Pool Aide			
Recreation Leader I			
Facility Cashier			
Total	0.00	0.00	1.50



Expenditures and Appropriations

Fund 100 General
Department 61 Parks & Recreation
Program 6109 Aquatics

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 0	\$ 0	\$ 38,173
4002	Salaries Part Time	0	0	171,838
4010	Salaries Overtime	0	0	400
4031	Pers Retirement & Pick-Up (EPMC)	0	0	16,922
4032	Medicare	0	0	3,093
4034	Compensation Insurance	0	0	7,763
4036	Unemployment Insurance	0	0	630
4037	PARS	0	0	2,578
4039	PERS - POB Contribution	0	0	6,418
4045	Health Insurance Benefits Misc	0	0	3,101
4999	Budget Reduction	0	0	(1,762)
Total Personnel Services		0	0	249,154
4051	Contract Services	\$ 0	\$ 0	\$ 2,750
Total Contract Services		0	0	2,750
4151	Operating Supplies	\$ 0	\$ 0	\$ 5,500
4202	Building Maintenance	0	0	4,500
4212	Swim Pool Maintenance	0	0	15,000
4453	Vehicle Rental	0	0	304
4544	Utilities	0	0	60,000
4575	Swim Pool Chemicals	0	0	50,000
4958	Recreation Supplies Account	0	0	2,000
Total Maintenance & Operations		0	0	137,304
GRAND TOTAL		0	0	389,208



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> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 0	\$ 0	\$ 500,823
Contract Services	0	0	381,000
Maintenance & Operations	0	0	322,341
Capital Outlay	0	0	15,000
Program Total	0	0	1,219,164

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full Time Positions:			
Supervisor - Park Maint	0.00	0.00	1.00
Crew Leader	0.00	0.00	1.00
Skilled City Maint. Worker	0.00	0.00	2.00
Total	0.00	0.00	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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 0	\$ 0	\$ 307,997
4031	PERS Retirement & Pick-Up (EPMC)	0	0	108,470
4032	Medicare	0	0	4,852
4034	Compensation Insurance	0	0	35,173
4036	Unemployment Insurance	0	0	924
4039	PERS - POB Contribution	0	0	37,730
4045	Health Insurance Benefits Misc	0	0	21,972
4999	Budget Reduction	0	0	(16,295)
	Total Personnel Services	0	0	500,823
4051	Contract Services	\$ 0	\$ 0	\$ 381,000
	Total Contract Services	0	0	381,000
4140	Materials, Supplies, & Other	0	0	7,500
4151	Operating Supplies	0	0	5,000
4161	Uniforms & Safety Equipment	0	0	1,000
4201	Repair & Maintenance Supplies	0	0	2,000
4203	Equipment Maintenance	0	0	500
4251	Small Tools & Minor Equipment	0	0	500
4305	Telephone	0	0	1,000
4453	Vehicle Rental	0	0	73,841
4518	Training	0	0	1,000
4544	Utilities	0	0	220,000
4746	Loan Repayments - West Basin	0	0	10,000
	Total Maintenance & Operations	0	0	322,341
4730	Improvements Other than Bldg	\$ 0	\$ 0	\$ 15,000
	Total Capital Outlay	0	0	15,000
	GRAND TOTAL	0	0	1,219,164



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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Contract Services	\$ 0	\$ 0	\$ 120,000
Maintenance & Operations	0	0	31,695
Program Total	<u>0</u>	<u>0</u>	<u>151,695</u>

Expenditures and Appropriations



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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4051	Contract Services	\$ 0	\$ 0	\$ 120,000
	Total Contract Services	0	0	120,000
4453	Vehicle Rental	\$ 0	\$ 0	\$ 31,695
	Total Maintenance & Operations	0	0	31,695
	GRAND TOTAL	0	0	151,695



Fund 100 General
Department 61 Parks & Recreation
Program 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> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 337,650	\$ 365,157	\$ 380,341
Contract Services	9,574	11,000	10,000
Maintenance & Operations	29,635	41,155	91,881
Capital Outlay	0	6,000	5,000
 Program Total	<hr/> 376,859	<hr/> 423,312	<hr/> 487,222

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
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			
 Total	<hr/> 4.00	<hr/> 4.00	<hr/> 4.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 183,806	\$ 191,457	\$ 206,859
4002	Salaries Part Time	23,855	28,860	28,860
4010	Salaries Overtime	173	400	400
4014	Salaries Sick Leave Payouts	3,360	3,424	0
4015	Salaries Vacation Payouts	3,500	7,596	0
4031	PERS Retirement & Pick-Up (EPMC)	53,550	62,739	75,887
4032	Medicare	3,435	3,434	3,677
4034	Compensation Insurance	24,204	23,982	25,741
4036	Unemployment Insurance	672	661	707
4037	PARS	0	247	247
4039	PERS - POB Contribution	21,004	23,445	26,860
4045	Health Insurance Benefits Misc	20,090	18,912	20,650
4999	Budget Reduction	0	0	(9,547)
	Total Personnel Services	337,650	365,157	380,341
4051	Contract Services	\$ 9,574	\$ 11,000	\$ 10,000
	Total Contract Services	9,574	11,000	10,000
4065	Air Conditioning Maintenance	\$ 0	\$ 0	\$ 50,000
4151	Operating Supplies	4,153	7,600	7,200
4156	Janitorial Supplies	6,156	7,000	6,525
4161	Uniforms & Safety Equipment	1,157	2,300	2,400
4201	Repair & Maintenance Supplies	5,634	5,250	4,950
4202	Building Maintenance	7,375	13,500	12,150
4204	Solar Panel Repair	0	2,000	4,200
4453	Vehicle Rental	5,160	3,505	4,456
	Total Maintenance & Operations	29,635	41,155	91,881
4740	Machinery & Equipment	\$ 0	\$ 6,000	\$ 5,000
	Total Capital Outlay	0	6,000	5,000
	GRAND TOTAL	376,859	423,312	487,222



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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Maintenance & Operations	\$ 788	\$ 4,500	\$ 1,000
Capital Outlay	0	2,000	0
Program Total	<u>788</u>	<u>6,500</u>	<u>1,000</u>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4161	Uniforms & Safety Equipment	\$ 788	\$ 2,000	\$ 500
4201	Repair & Maintenance Supplies	0	2,500	500
	Total Maintenance & Operations	788	4,500	1,000
4740	Machinery & Equipment	\$ 0	\$ 2,000	\$ 0
	Total Capital Outlay	0	2,000	0
	GRAND TOTAL	788	6,500	1,000



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