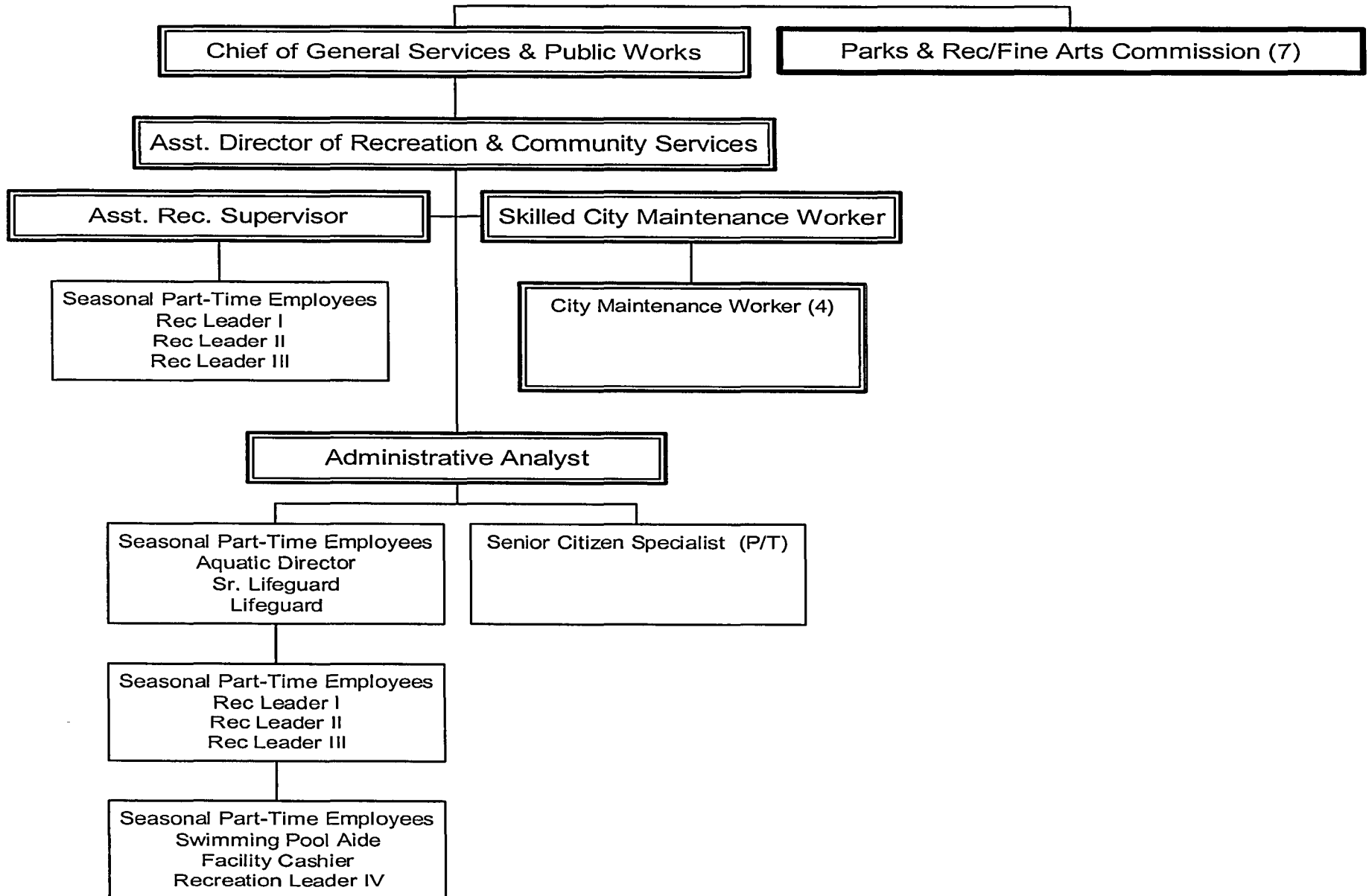


Recreation & Community Services



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 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
6101 General Admin	\$ 758,361	\$ 634,426	\$ 702,166	\$ 702,166
6102 Rec & Youth Services	240,758	301,995	350,057	350,057
6105 Sports Center	187,751	197,327	235,575	235,575
6107 Senior Citizens	46,928	41,234	50,205	50,205
6112 Memorial Center	388,017	376,560	423,860	423,860
6115 Prop 40 St.Parks Grant	0	1,233,959	1,233,959	1,233,959
Department Total	<u>1,621,815</u>	<u>2,785,501</u>	<u>2,995,822</u>	<u>2,995,822</u>

Fund
Department

100 General
61 Recreation & Community Services

Department Budget Summary

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Full Time Positions:				
Dir. Rec & Com Services	0.75	0.00	0.00	0.00
Asst. Dir of Rec & Com Serv	1.00	1.00	1.00	1.00
Asst. Recreation Supervisor	2.00	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00	0.00
Administrative Analyst	0.00	1.00	1.00	1.00
Skilled City Maint Worker	2.00	1.00	1.00	1.00
City Maintenance Worker	3.00	4.00	4.00	4.00
Part Time Positions:				
Commissioners	7.00	7.00	7.00	7.00
Sr. Citizen Program Spec.	1.00	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.			
Recreation Leader II				
Recreation Leader III				
Recreation Leader IV				
Aquatic Director	For the purpose of this budget, a bank of hours has been assigned to each position.			
Senior Life Guard				
Life Guard				
Swimming Pool Aide				
Facility Cashier				
Total	17.75	16.00	16.00	16.00

Expenditures and Appropriations

Fund
Department100 General
61 Recreation & Community Services

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	\$ 615,195	\$ 519,311	\$ 586,441	\$ 586,441
4002	Salaries Part Time	141,884	180,326	185,058	185,058
4010	Salaries Overtime	1,202	0	0	0
4014	Sick Leave	18,571	13,619	17,334	17,334
4031	PERS Retirement & Pick-Up (EPMC)	140,375	121,766	156,499	156,499
4032	Medicare	7,072	7,837	8,668	8,668
4034	Compensation Insurance	56,400	49,166	46,491	46,491
4036	Unemployment Insurance	2,352	2,046	2,315	2,315
4037	PARS	851	1,415	0	0
4039	PERS - POB Contribution	47,324	60,752	76,255	76,255
Total Personnel Services		1,031,225	956,238	1,079,061	1,079,061
4026	Contract Labor Salaries	77,645	81,000	83,450	83,450
4050	Commissioners Stipends	0	7,325	2,325	2,325
4051	Contract Services	12,306	18,000	49,875	49,875
Total Contract Services		89,952	106,325	135,650	135,650
4101	Office Supplies	2,819	3,800	4,000	4,000
4115	Duplicating Costs	2,989	9,900	3,300	3,300
4140	Materials, Supplies, & Other	0	0	0	0
4151	Operating Supplies	31,628	25,425	45,424	45,424
4156	Janitorial Supplies	5,260	6,545	8,621	8,621
4161	Uniforms & Safety Equipment	2,281	2,200	2,300	2,300
4201	Repair & Maintenance Supplies	8,947	9,110	9,383	9,383
4202	Building Maintenance	6,190	10,835	11,160	11,160
4205	Office Equipment Maintenance	108	600	600	600
4221	Roberti Z-Berg Harris	0	233,959	233,959	233,959
4231	Healthy Communities Grant Funds	0	1,000,000	1,000,000	1,000,000
4251	Small Tools & Minor Equipment	221	500	562	562
4304	Postage	972	750	800	800
4305	Telephone	13,619	10,750	10,250	10,250
4453	Equipment Rental	30,912	15,915	15,840	15,840
4461	Recreational Transit	280	1,000	3,000	3,000
4510	Dues & Subscriptions	1,219	1,000	1,250	1,250
4515	General Expense	0	2,100	0	0
4542	Travel, Conference & Meetings	0	0	500	500
4544	Utilities	126,831	117,610	117,405	117,405
4562	Mileage/Parking Reimbursement	334	635	725	725
4575	Swim Pool Chemicals	0	0	0	0
4615	Liability Insurance Allocation	46,404	55,432	17,065	17,065
4618	Cost Allocation	199,356	211,267	211,267	211,267
Total Maintenance & Operations		480,370	1,719,333	1,697,411	1,697,411

Expenditures and Appropriations

**Fund
Department**

**100 General
61 Recreation & Community Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4730	Improvements Other Than Bldg	8,950	3,605	83,700	83,700
4740	Machinery & Equipment	11,319	0	0	0
	Total Capital Outlay	20,269	3,605	83,700	83,700
	GRAND TOTAL	1,621,815	2,785,501	2,995,822	2,995,822

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 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Personnel Services	\$ 382,856	\$ 254,592	\$ 270,634	\$ 270,634
Contract Services	484	3,325	4,825	4,825
Maintenance & Operations	375,020	376,509	343,007	343,007
Capital Outlay	0	0	83,700	83,700
Program Total	758,361	634,426	702,166	702,166

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Full Time Positions:				
Dir. Rec.& Comm. Service	0.75	0.00	0.00	0.00
Asst. Dir. Rec & Comm Serv	1.00	1.00	1.00	1.00
Asst. Rec. Supervisor	0.00	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00	0.00
Part Time Positions:				
Commissioners	7.00	7.00	7.00	7.00
Total	9.75	9.00	9.00	9.00

Expenditures and Appropriations

Fund Department Program		100 General 61 Recreation & Community Services 6101 General Administration			
Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	\$ 282,194	\$ 181,091	\$ 191,453	\$ 191,453
4002	Salaries Part Time	1,371	0	0	0
4014	Sick Leave	10,914	5,967	8,489	8,489
4031	PERS Retirement & Pick-Up (EPMC)	54,023	38,949	44,165	44,165
4032	Medicare	1,044	1,115	1,164	1,164
4034	Compensation Insurance	16,596	8,708	5,866	5,866
4036	Unemployment Insurance	852	527	574	574
4039	PERS - POB Contribution	15,863	18,235	18,923	18,923
Total Personnel Services		382,856	254,592	270,634	270,634
4050	Commissioner Stipends	0	2,325	2,325	2,325
4051	Contract Services	484	1,000	2,500	2,500
Total Contract Services		484	3,325	4,825	4,825
4101	Office Supplies	2,819	3,800	4,000	4,000
4115	Duplicating Costs	2,989	2,900	3,300	3,300
4151	Operating Supplies	0	0	4,000	4,000
4205	Office Equipment Maintenance	108	600	600	600
4304	Postage	972	750	800	800
4305	Telephone	13,321	10,000	9,500	9,500
4453	Equipment Rental	15,072	75	0	0
4510	Dues & Subscriptions	1,219	1,000	1,250	1,250
4515	General Expense	0	2,100	0	0
4542	Travel, Conference & Meetings	0	0	500	500
4544	Utilities	92,425	87,950	90,000	90,000
4562	Mileage/Parking Reimbursement	334	635	725	725
4615	Liability Insurance Allocation	46,404	55,432	17,065	17,065
4618	Cost Allocation	199,356	211,267	211,267	211,267
Total Maintenance & Operations		375,020	376,509	343,007	343,007
4730	Improvements Other Than Bldg	0	0	83,700	83,700
Total Capital Outlay		0	0	83,700	83,700
GRAND TOTAL		758,361	634,426	702,166	702,166

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 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Personnel Services	\$ 143,903	\$ 190,995	\$ 211,607	\$ 211,607
Contract Services	77,645	91,000	113,450	113,450
Maintenance & Operations	19,210	20,000	25,000	25,000
Program Total	240,758	301,995	350,057	350,057

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Full Time Positions:				
Administrative Analyst	0.00	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	0.00	1.00	1.00	1.00

Expenditures and Appropriations

Fund
Department
Program

100 General
61 Parks & Recreation
6102 Recreation & Youth Services

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>City Mgr</u> <u>Recommended</u> <u>2007-08</u>	<u>City Council</u> <u>Adopted</u> <u>2007-08</u>
4001	Salaries Full Time	\$ 79,292	\$ 80,770	\$ 86,178	\$ 86,178
4002	Salaries Part Time	30,597	71,724	71,063	71,063
4014	Sick Leave	3,636	3,511	3,977	3,977
4031	PERS Retirement & Pick-Up (EPMC)	18,342	18,281	29,318	29,318
4032	Medicare	444	1,040	1,030	1,030
4034	Compensation Insurance	4,752	5,546	4,027	4,027
4036	Unemployment Insurance	396	435	472	472
4037	PARS	346	796	0	0
4039	PERS - POB Contribution	6,098	8,892	15,542	15,542
	Total Personnel Services	143,903	190,995	211,607	211,607
4026	Contract Labor Salaries	77,645	81,000	83,450	83,450
4051	Contract Services	0	10,000	30,000	30,000
	Total Contract Services	77,645	91,000	113,450	113,450
4151	Operating Supplies	19,210	20,000	25,000	25,000
	Total Maintenance & Operations	19,210	20,000	25,000	25,000
	GRAND TOTAL	240,758	301,995	350,057	350,057

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 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Personnel Services	\$ 136,320	\$ 147,852	\$ 184,117	\$ 184,117
Contract Services	6,291	7,000	9,875	9,875
Maintenance & Operations	45,139	42,475	41,583	41,583
Program Total	<u>187,751</u>	<u>197,327</u>	<u>235,575</u>	<u>235,575</u>

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Full Time Positions:				
City Maintenance Worker	1.00	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	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4001	Salaries Full Time	\$ 47,958	\$ 50,583	\$ 54,411	\$ 54,411
4002	Salaries Part Time	53,255	60,735	80,486	80,486
4010	Salaries Overtime	443	0	0	0
4014	Sick Leave	0	0	575	575
4031	PERS Retirement & Pick-Up (EPMC)	15,278	15,076	23,241	23,241
4032	Medicare	1,512	1,673	2,024	2,024
4034	Compensation Insurance	10,740	10,249	9,642	9,642
4036	Unemployment Insurance	360	337	405	405
4037	PARS	492	600	0	0
4039	PERS - POB Contribution	6,283	8,599	13,333	13,333
Total Personnel Services		136,320	147,852	184,117	184,117
4051	Contract Services	6,291	7,000	9,875	9,875
Total Contract Services		6,291	7,000	9,875	9,875
4151	Operating Supplies	5,081	5,425	6,500	6,500
4156	Janitorial Supplies	1,490	2,545	2,621	2,621
4201	Repair & Maintenance Supplies	3,121	2,500	2,575	2,575
4202	Building Maintenance	1,492	2,500	2,575	2,575
4251	Small Tools & Minor Equipment	221	500	562	562
4305	Telephone	298	750	750	750
4544	Utilities	33,437	28,255	26,000	26,000
Total Maintenance & Operations		45,139	42,475	41,583	41,583
GRAND TOTAL		187,751	197,327	235,575	235,575

**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 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Personnel Services	\$ 45,680	\$ 38,829	\$ 43,300	\$ 43,300
Maintenance & Operations	1,248	2,405	6,905	6,905
Program Total	<u>46,928</u>	<u>41,234</u>	<u>50,205</u>	<u>50,205</u>

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Part Time Positions:				
Recreation Leader IV	1.00	0.00	0.00	0.00
Sr. Citizen Program Spec.	1.00	1.00	1.00	1.00
Total	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4002	Salaries Part Time	\$ 37,993	\$ 31,138	\$ 34,345	\$ 34,345
4031	PERS Retirement & Pick-Up (EPMC)	4,293	3,695	4,561	4,561
4032	Medicare	551	455	498	498
4034	Compensation Insurance	312	321	398	398
4036	Unemployment Insurance	84	91	103	103
4039	PERS - POB Contribution	2,447	3,129	3,395	3,395
Total Personnel Services		45,680	38,829	43,300	43,300
4151	Operating Supplies	0	0	2,500	2,500
4461	Recreational Transit	280	1,000	3,000	3,000
4544	Utilities	968	1,405	1,405	1,405
Total Maintenance & Operations		1,248	2,405	6,905	6,905
GRAND TOTAL		46,928	41,234	50,205	50,205

**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 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Personnel Services	\$ 322,466	\$ 323,970	\$ 369,403	\$ 369,403
Contract Services	5,531	5,000	7,500	7,500
Maintenance & Operations	39,752	43,985	46,957	46,957
Capital Outlay	20,269	3,605	0	0
Program Total	388,017	376,560	423,860	423,860

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Full Time Positions:				
Skilled City Maint. Worker	1.00	1.00	1.00	1.00
City Maintenance Worker	3.00	3.00	3.00	3.00
Seasonal Part Time Positions:				
Recreation Leader II	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 III				
Total	4.00	4.00	4.00	4.00

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4001	Salaries Full Time	\$ 205,751	\$ 206,867	\$ 220,054	\$ 220,054
4002	Salaries Part Time	18,668	16,729	33,509	33,509
4010	Salaries Overtime	759	0	0	0
4014	Sick Leave	4,021	4,141	4,293	4,293
4031	PERS Retirement & Pick-Up (EPMC)	48,439	45,765	55,214	55,214
4032	Medicare	3,521	3,554	3,952	3,952
4034	Compensation Insurance	24,000	24,342	26,558	26,558
4036	Unemployment Insurance	660	656	761	761
4037	PARS	13	19	0	0
4039	PERS - POB Contribution	16,634	21,897	25,062	25,062
	Total Personnel Services	322,466	323,970	369,403	369,403
4051	Contract Services	5,531	5,000	7,500	7,500
	Total Contract Services	5,531	5,000	7,500	7,500
4151	Operating Supplies	7,337	7,000	7,424	7,424
4156	Janitorial Supplies	3,770	4,000	6,000	6,000
4161	Uniforms & Safety Equipment	2,281	2,200	2,300	2,300
4201	Repair & Maintenance Supplies	5,826	6,610	6,808	6,808
4202	Building Maintenance	4,698	8,335	8,585	8,585
4453	Equipment Rental	15,840	15,840	15,840	15,840
	Total Maintenance & Operations	39,752	43,985	46,957	46,957
4730	Improvement Other Than Bldg	8,950	3,605	0	0
4740	Machinery & Equipment	11,319	0	0	0
	Total Capital Outlay	20,269	3,605	0	0
	GRAND TOTAL	388,017	376,560	423,860	423,860

**Fund
Department
Program**

**100 General
61 Parks & Recreation
6115 Proposition 40 - State Parks Grant**

Program Summary

Program Description

This program reflects future expenditures from the 2002 State Parks Grant - Proposition 40. The project funds have been allocated towards the renovation of the City of Hawthorne's Swimming Pool.

<u>Expenditure Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Maintenance & Operations	0	\$ 1,233,959	\$ 1,233,959	1,233,959
Program Total	0	1,233,959	1,233,959	1,233,959

Expenditures and Appropriations

**Fund
Department
Program**

**100 General
61 Parks & Recreation
6115 Proposition 40 - State Parks Grants**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4221	Roberti Z-Berg Harris	\$ 0	\$ 233,959	\$ 233,959	\$ 233,959
4231	Healthy Communities State Parks	0	1,000,000	1,000,000	1,000,000
Total Maintenance & Operations		0	1,233,959	1,233,959	1,233,959
GRAND TOTAL		0	1,233,959	1,233,959	1,233,959

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