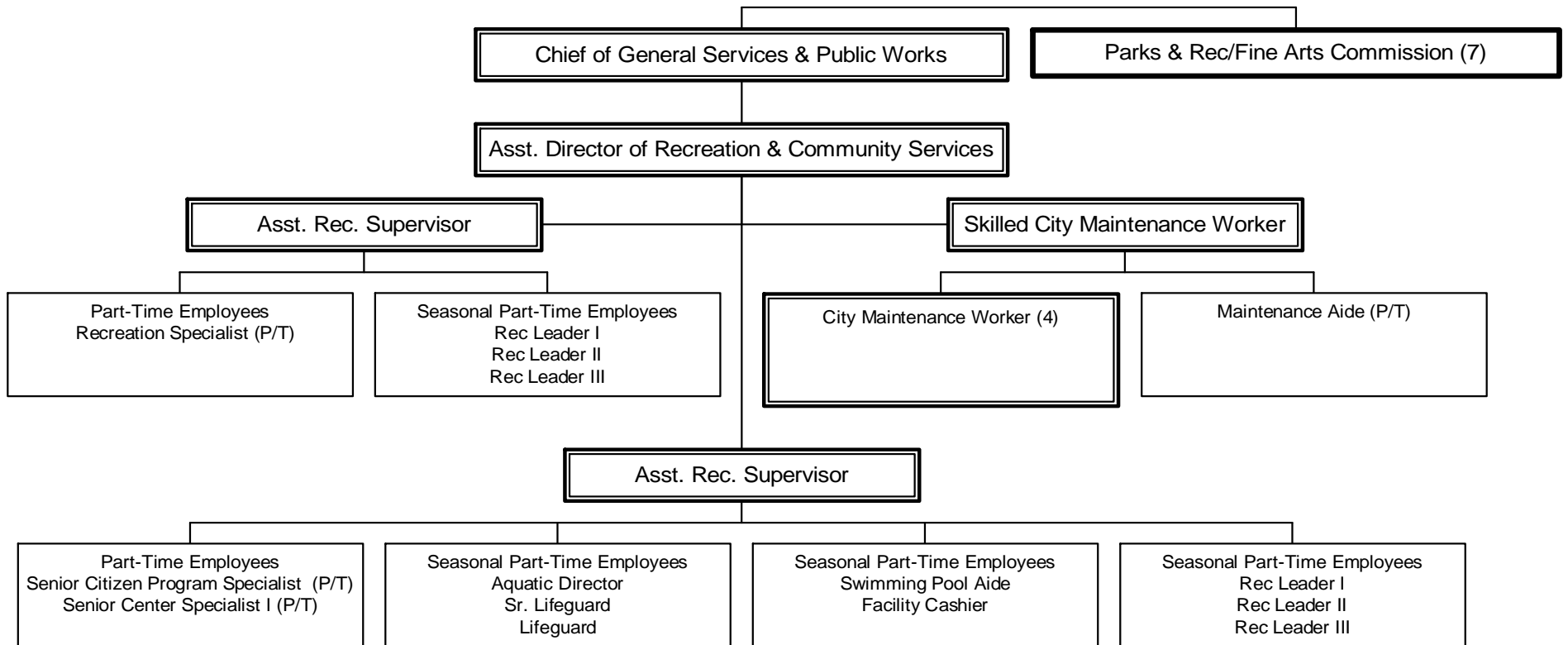


Recreation & Community Services



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>2006-07</u> | <u>Budget</u> <u>2007-08</u> | <u>City Mgr</u> <u>Recommended</u> <u>2008-09</u> | <u>City Council</u> <u>Adopted</u> <u>2008-09</u> |
|----------------------------------|---------------------------------|---------------------------------|---|---|
| 6101 General Admin | \$ 658,862 | \$ 702,471 | \$ 624,498 | \$ 624,498 |
| 6102 Rec & Youth Services | 272,366 | 344,907 | 272,042 | 272,042 |
| 6104 L A County Safe Parks Grant | 3,314 | 325,000 | 0 | 0 |
| 6105 Sports Center | 200,157 | 228,070 | 300,047 | 300,047 |
| 6107 Senior Citizens | 42,310 | 49,200 | 57,355 | 57,355 |
| 6112 Memorial Center | 379,255 | 466,967 | 405,367 | 405,367 |
| 6115 Prop 40 St.Parks Grant | 0 | 1,233,959 | 0 | 0 |
| Department Total | <u>1,556,264</u> | <u>3,350,574</u> | <u>1,659,309</u> | <u>1,659,309</u> |

**Fund
Department**

**100 General
61 Recreation & Community Services**

Department Budget Summary

| | Actual | Budget | City Mgr | City Council |
|-------------------------------|--|----------------|--------------------|----------------|
| <u>Personnel Summary</u> | <u>2006-07</u> | <u>2007-08</u> | <u>Recommended</u> | <u>Adopted</u> |
| | | | <u>2008-09</u> | <u>2008-09</u> |
| Full Time Positions: | | | | |
| Asst. Dir of Rec & Com Serv | 1.00 | 1.00 | 1.00 | 1.00 |
| Asst. Recreation Supervisor | 1.00 | 1.00 | 2.00 | 2.00 |
| Administrative Analyst | 1.00 | 1.00 | 0.00 | 0.00 |
| Skilled City Maint Worker | 1.00 | 1.00 | 1.00 | 1.00 |
| City Maintenance Worker | 4.00 | 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 |
| Senior Center Specialist I | 0.00 | 0.00 | 1.00 | 1.00 |
| Recreation Specialist | 0.00 | 0.00 | 1.00 | 1.00 |
| Maintenance Aide | 0.00 | 0.00 | 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 | 16.00 | 16.00 | 19.00 | 19.00 |

Expenditures and Appropriations

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

| <u>Object Number</u> | <u>Description</u> | <u>Actual 2006-07</u> | <u>Budget 2007-08</u> | <u>City Mgr Recommended 2008-09</u> | <u>City Council Adopted 2008-09</u> |
|--------------------------|----------------------------------|---------------------------|---------------------------|---|---|
| 4001 | Salaries Full Time | \$ 529,915 | \$ 572,536 | \$ 517,007 | \$ 517,007 |
| 4002 | Salaries Part Time | 157,976 | 229,923 | 249,044 | 249,044 |
| 4010 | Salaries Overtime | 722 | 2,190 | 1,000 | 1,000 |
| 4014 | Sick Leave | 13,621 | 10,459 | 10,683 | 10,683 |
| 4015 | Vacation | 0 | 0 | 11,027 | 11,027 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 121,803 | 140,559 | 140,503 | 140,503 |
| 4032 | Medicare | 7,540 | 8,773 | 8,763 | 8,763 |
| 4034 | Compensation Insurance | 49,158 | 49,461 | 47,250 | 47,250 |
| 4036 | Unemployment Insurance | 2,040 | 2,405 | 2,298 | 2,298 |
| 4037 | PARS | 836 | 730 | 0 | 0 |
| 4039 | PERS - POB Contribution | 62,705 | 72,755 | 69,633 | 69,633 |
| Total Personnel Services | | 946,316 | 1,089,791 | 1,057,208 | 1,057,208 |
| 4026 | Contract Labor Salaries | 81,286 | 78,800 | 83,000 | 83,000 |
| 4050 | Commissioners Stipends | 1,575 | 1,875 | 2,100 | 2,100 |
| 4051 | Contract Services | 26,892 | 47,600 | 43,505 | 43,505 |
| Total Contract Services | | 109,753 | 128,275 | 128,605 | 128,605 |
| 4101 | Office Supplies | 2,764 | 0 | 0 | 0 |
| 4115 | Duplicating Costs | 3,571 | 3,300 | 3,300 | 3,300 |
| 4140 | Materials, Supplies, & Other | 0 | 0 | 0 | 0 |
| 4151 | Operating Supplies | 24,834 | 56,396 | 46,136 | 46,136 |
| 4156 | Janitorial Supplies | 5,849 | 8,021 | 9,021 | 9,021 |
| 4161 | Uniforms & Safety Equipment | 1,322 | 2,240 | 2,335 | 2,335 |
| 4201 | Repair & Maintenance Supplies | 9,522 | 9,218 | 9,218 | 9,218 |
| 4202 | Building Maintenance | 11,683 | 11,600 | 11,600 | 11,600 |
| 4205 | Office Equipment Maintenance | 150 | 340 | 500 | 500 |
| 4221 | Roberti Z-Berg Harris | 0 | 233,959 | 0 | 0 |
| 4224 | Youth Camp Renovation - 1992 | 3,314 | 0 | 0 | 0 |
| 4229 | Excess Parcel Allocation | 0 | 325,000 | 0 | 0 |
| 4231 | Healthy Communities State Parks | 0 | 1,000,000 | 0 | 0 |
| 4232 | Senior Nutrition | 0 | 0 | 15,000 | 15,000 |
| 4251 | Small Tools & Minor Equipment | 276 | 562 | 550 | 550 |
| 4304 | Postage | 596 | 800 | 800 | 800 |
| 4305 | Telephone | 10,676 | 9,295 | 8,475 | 8,475 |
| 4453 | Equipment Rental | 15,915 | 15,840 | 15,840 | 15,840 |
| 4461 | Recreational Transit | 1,490 | 3,000 | 5,000 | 5,000 |
| 4510 | Dues & Subscriptions | 505 | 1,250 | 1,250 | 1,250 |
| 4515 | General Expense | 2,012 | 0 | 0 | 0 |
| 4542 | Travel, Conference & Meetings | 0 | 1,625 | 1,200 | 1,200 |
| 4544 | Utilities | 135,064 | 117,130 | 118,112 | 118,112 |
| 4562 | Mileage/Parking Reimbursement | 361 | 500 | 250 | 250 |

Expenditures and Appropriations

**Fund
Department**

**100 General
61 Recreation & Community Services**

| <u>Object Number</u> | <u>Description</u> | <u>Actual 2006-07</u> | <u>Budget 2007-08</u> | <u>City Mgr Recommended 2008-09</u> | <u>City Council Adopted 2008-09</u> |
|--------------------------|--------------------------------|---------------------------|---------------------------|---|---|
| 4615 | Liability Insurance Allocation | 55,428 | 17,065 | 13,642 | 13,642 |
| 4618 | Cost Allocation | 211,260 | 211,267 | 211,267 | 211,267 |
| | Total Maintenance & Operations | 496,592 | 2,028,408 | 473,496 | 473,496 |
| 4730 | Improvements Other Than Bldg | 3,603 | 104,100 | 0 | 0 |
| | Total Capital Outlay | 3,603 | 104,100 | 0 | 0 |
| | GRAND TOTAL | 1,556,264 | 3,350,574 | 1,659,309 | 1,659,309 |

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 2006-07</u> | <u>Budget 2007-08</u> | <u>City Mgr Recommended 2008-09</u> | <u>City Council Adopted 2008-09</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Personnel Services | \$ 261,056 | \$ 271,904 | \$ 282,349 | \$ 282,349 |
| Contract Services | 2,583 | 4,060 | 4,100 | 4,100 |
| Maintenance & Operations | 395,223 | 342,807 | 338,049 | 338,049 |
| Capital Outlay | 0 | 83,700 | 0 | 0 |
| Program Total | 658,862 | 702,471 | 624,498 | 624,498 |

| <u>Personnel Summary</u> | <u>Actual 2006-07</u> | <u>Budget 2007-08</u> | <u>City Mgr Recommended 2008-09</u> | <u>City Council Adopted 2008-09</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Full Time Positions: | | | | |
| Asst. Dir. Rec & Comm Serv | 1.00 | 1.00 | 1.00 | 1.00 |
| Asst. Rec. Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Part Time Positions: | | | | |
| Commissioners | 7.00 | 7.00 | 7.00 | 7.00 |
| Total | 9.00 | 9.00 | 9.00 | 9.00 |

Expenditures and Appropriations

Fund
Department
Program
100 General
61 Recreation & Community Services
6101 General Administration

| <u>Object Number</u> | <u>Description</u> | <u>Actual 2006-07</u> | <u>Budget 2007-08</u> | <u>City Mgr Recommended 2008-09</u> | <u>City Council Adopted 2008-09</u> |
|--------------------------------|----------------------------------|-----------------------|-----------------------|-------------------------------------|-------------------------------------|
| 4001 | Salaries Full Time | \$ 187,445 | \$ 192,938 | \$ 195,204 | \$ 195,204 |
| 4010 | Salaries Over Time | 479 | 1,220 | 1,000 | 1,000 |
| 4014 | Sick Leave | 5,968 | 6,189 | 6,343 | 6,343 |
| 4015 | Vacation | 0 | 0 | 6,793 | 6,793 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 38,458 | 43,400 | 45,116 | 45,116 |
| 4032 | Medicare | 1,127 | 1,209 | 1,193 | 1,193 |
| 4034 | Compensation Insurance | 8,706 | 6,056 | 5,969 | 5,969 |
| 4036 | Unemployment Insurance | 528 | 594 | 586 | 586 |
| 4039 | PERS - POB Contribution | 18,345 | 20,298 | 20,145 | 20,145 |
| Total Personnel Services | | 261,056 | 271,904 | 282,349 | 282,349 |
| 4050 | Commissioner Stipends | 1,575 | 1,875 | 2,100 | 2,100 |
| 4051 | Contract Services | 1,008 | 2,185 | 2,000 | 2,000 |
| Total Contract Services | | 2,583 | 4,060 | 4,100 | 4,100 |
| 4101 | Office Supplies | 2,764 | 0 | 0 | 0 |
| 4115 | Duplicating Costs | 3,571 | 3,300 | 3,300 | 3,300 |
| 4151 | Operating Supplies | 0 | 7,740 | 7,740 | 7,740 |
| 4205 | Office Equipment Maintenance | 150 | 340 | 500 | 500 |
| 4304 | Postage | 596 | 800 | 800 | 800 |
| 4305 | Telephone | 10,676 | 8,920 | 8,100 | 8,100 |
| 4453 | Equipment Rental | 75 | 0 | 0 | 0 |
| 4510 | Dues & Subscriptions | 505 | 1,250 | 1,250 | 1,250 |
| 4515 | General Expense | 2,012 | 0 | 0 | 0 |
| 4542 | Travel, Conference & Meetings | 0 | 1,625 | 1,200 | 1,200 |
| 4544 | Utilities | 107,825 | 90,000 | 90,000 | 90,000 |
| 4562 | Mileage/Parking Reimbursement | 361 | 500 | 250 | 250 |
| 4615 | Liability Insurance Allocation | 55,428 | 17,065 | 13,642 | 13,642 |
| 4618 | Cost Allocation | 211,260 | 211,267 | 211,267 | 211,267 |
| Total Maintenance & Operations | | 395,223 | 342,807 | 338,049 | 338,049 |
| 4730 | Improvements Other Than Bldg | 0 | 83,700 | 0 | 0 |
| Total Capital Outlay | | 0 | 83,700 | 0 | 0 |
| GRAND TOTAL | | 658,862 | 702,471 | 624,498 | 624,498 |

**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 2006-07</u> | <u>Budget 2007-08</u> | <u>City Mgr Recommended 2008-09</u> | <u>City Council Adopted 2008-09</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Personnel Services | \$ 161,744 | \$ 207,547 | \$ 163,442 | \$ 163,442 |
| Contract Services | 95,152 | 107,600 | 88,600 | 88,600 |
| Maintenance & Operations | 15,470 | 29,760 | 20,000 | 20,000 |
| Program Total | 272,366 | 344,907 | 272,042 | 272,042 |

| <u>Personnel Summary</u> | <u>Actual 2006-07</u> | <u>Budget 2007-08</u> | <u>City Mgr Recommended 2008-09</u> | <u>City Council Adopted 2008-09</u> |
|-------------------------------|--|---------------------------|---|---|
| Full Time Positions: | | | | |
| Administrative Analyst | 1.00 | 1.00 | 0.00 | 0.00 |
| Assistant Rec. Supervisor | 0.00 | 0.00 | 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 | 1.00 | 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>2006-07</u> | <u>Budget</u> <u>2007-08</u> | <u>City Mgr</u> <u>Recommended</u> <u>2008-09</u> | <u>City Council</u> <u>Adopted</u> <u>2008-09</u> |
|--------------------------------|----------------------------------|---------------------------------|---------------------------------|---|---|
| 4001 | Salaries Full Time | \$ 81,218 | \$ 102,328 | \$ 59,123 | \$ 59,123 |
| 4002 | Salaries Part Time | 44,728 | 72,478 | 71,357 | 71,357 |
| 4014 | Sick Leave | 3,511 | 2 | 0 | 0 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 17,132 | 17,568 | 18,197 | 18,197 |
| 4032 | Medicare | 649 | 1,090 | 1,035 | 1,035 |
| 4034 | Compensation Insurance | 5,544 | 3,677 | 3,726 | 3,726 |
| 4036 | Unemployment Insurance | 432 | 422 | 391 | 391 |
| 4037 | PARS | 378 | 440 | 0 | 0 |
| 4039 | PERS - POB Contribution | 8,152 | 9,542 | 9,613 | 9,613 |
| | Total Personnel Services | 161,744 | 207,547 | 163,442 | 163,442 |
| 4026 | Contract Labor Salaries | 80,506 | 77,600 | 77,600 | 77,600 |
| 4051 | Contract Services | 14,646 | 30,000 | 11,000 | 11,000 |
| | Total Contract Services | 95,152 | 107,600 | 88,600 | 88,600 |
| 4151 | Operating Supplies | 15,470 | 29,760 | 20,000 | 20,000 |
| | Total Maintenance & Operations | 15,470 | 29,760 | 20,000 | 20,000 |
| | GRAND TOTAL | 272,366 | 344,907 | 272,042 | 272,042 |

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 2006-07</u> | <u>Budget 2007-08</u> | <u>City Mgr Recommended 2008-09</u> | <u>City Council Adopted 2008-09</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Personnel Services | \$ 156,063 | \$ 177,337 | \$ 228,944 | \$ 228,944 |
| Contract Services | 6,268 | 9,680 | 28,970 | 28,970 |
| Maintenance & Operations | 37,826 | 41,053 | 42,133 | 42,133 |
| Program Total | 200,157 | 228,070 | 300,047 | 300,047 |

| <u>Personnel Summary</u> | <u>Actual 2006-07</u> | <u>Budget 2007-08</u> | <u>City Mgr Recommended 2008-09</u> | <u>City Council Adopted 2008-09</u> |
|-------------------------------|--|---------------------------|---|---|
| Full Time Positions: | | | | |
| City Maintenance Worker | 1.00 | 1.00 | 1.00 | 1.00 |
| Seasonal Part Time Positions: | | | | |
| Recreation Specialist | 0.00 | 0.00 | 1.00 | 1.00 |
| 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 | 1.00 | 1.00 | 2.00 | 2.00 |

Expenditures and Appropriations

Fund
Department
Program

100 General
61 Parks & Recreation
6105 Sports Center

| <u>Object</u> <u>Number</u> | <u>Description</u> | <u>Actual</u> <u>2006-07</u> | <u>Budget</u> <u>2007-08</u> | <u>City Mgr</u> <u>Recommended</u> <u>2008-09</u> | <u>City Council</u> <u>Adopted</u> <u>2008-09</u> |
|--------------------------------|---|---------------------------------|---------------------------------|---|---|
| 4001 | Salaries Full Time | \$ 51,256 | \$ 55,381 | \$ 56,258 | \$ 56,258 |
| 4002 | Salaries Part Time | 62,667 | 74,921 | 116,829 | 116,829 |
| 4014 | Sick Leave | 0 | 0 | 1,298 | 1,298 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 18,078 | 21,521 | 24,976 | 24,976 |
| 4032 | Medicare | 1,681 | 1,939 | 2,580 | 2,580 |
| 4034 | Compensation Insurance | 10,248 | 9,872 | 11,402 | 11,402 |
| 4036 | Unemployment Insurance | 336 | 415 | 519 | 519 |
| 4037 | PARS | 440 | 265 | 0 | 0 |
| 4039 | PERS - POB Contribution | 11,357 | 13,023 | 15,082 | 15,082 |
| | Total Personnel Services | 156,063 | 177,337 | 228,944 | 228,944 |
| 4026 | Contract Labor Services | 780 | 1,200 | 5,400 | 5,400 |
| 4051 | Contract Services | 5,488 | 8,480 | 23,570 | 23,570 |
| | Total Contract Services | 6,268 | 9,680 | 28,970 | 28,970 |
| 4151 | Operating Supplies | 5,079 | 6,500 | 6,500 | 6,500 |
| 4156 | Janitorial Supplies | 1,596 | 2,021 | 2,021 | 2,021 |
| 4201 | Repair & Maintenance Supplies | 2,140 | 2,500 | 2,500 | 2,500 |
| 4202 | Building Maintenance | 2,455 | 3,095 | 3,095 | 3,095 |
| 4251 | Small Tools & Minor Equipment | 276 | 562 | 550 | 550 |
| 4305 | Telephone | 0 | 375 | 375 | 375 |
| 4544 | Utilities | 26,280 | 26,000 | 27,092 | 27,092 |
| | Total Maintenance & Operations | 37,826 | 41,053 | 42,133 | 42,133 |
| | GRAND TOTAL | 200,157 | 228,070 | 300,047 | 300,047 |

**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 2006-07</u> | <u>Budget 2007-08</u> | <u>City Mgr Recommended 2008-09</u> | <u>City Council Adopted 2008-09</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Personnel Services | \$ 39,861 | \$ 42,570 | \$ 33,335 | \$ 33,335 |
| Maintenance & Operations | 2,449 | 6,630 | 24,020 | 24,020 |
| Program Total | <u>42,310</u> | <u>49,200</u> | <u>57,355</u> | <u>57,355</u> |

| <u>Personnel Summary</u> | <u>Actual 2006-07</u> | <u>Budget 2007-08</u> | <u>City Mgr Recommended 2008-09</u> | <u>City Council Adopted 2008-09</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Part Time Positions: | | | | |
| Sr. Citizen Program Spec. | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Center Specialist I | 0.00 | 0.00 | 1.00 | 1.00 |
| Total | <u>1.00</u> | <u>1.00</u> | <u>2.00</u> | <u>2.00</u> |

Expenditures and Appropriations

Fund
Department
Program

100 General
61 Parks & Recreation
6107 Senior Citizens

| <u>Object</u> <u>Number</u> | <u>Description</u> | <u>Actual</u> <u>2006-07</u> | <u>Budget</u> <u>2007-08</u> | <u>City Mgr</u> <u>Recommended</u> <u>2008-09</u> | <u>City Council</u> <u>Adopted</u> <u>2008-09</u> |
|--------------------------------|----------------------------------|---------------------------------|---------------------------------|---|---|
| 4002 | Salaries Part Time | \$ 32,121 | \$ 33,710 | \$ 29,073 | \$ 29,073 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 3,711 | 4,306 | 1,925 | 1,925 |
| 4032 | Medicare | 466 | 488 | 422 | 422 |
| 4034 | Compensation Insurance | 318 | 408 | 337 | 337 |
| 4036 | Unemployment Insurance | 90 | 113 | 87 | 87 |
| 4037 | PARS | 14 | 0 | 0 | 0 |
| 4039 | PERS - POB Contribution | 3,141 | 3,545 | 1,491 | 1,491 |
| Total Personnel Services | | 39,861 | 42,570 | 33,335 | 33,335 |
| 4151 | Operating Supplies | 0 | 2,500 | 3,000 | 3,000 |
| 4232 | Senior Nutrition | 0 | 0 | 15,000 | 15,000 |
| 4461 | Recreational Transit | 1,490 | 3,000 | 5,000 | 5,000 |
| 4544 | Utilities | 959 | 1,130 | 1,020 | 1,020 |
| Total Maintenance & Operations | | 2,449 | 6,630 | 24,020 | 24,020 |
| GRAND TOTAL | | 42,310 | 49,200 | 57,355 | 57,355 |

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 2006-07</u> | <u>Budget 2007-08</u> | <u>City Mgr Recommended 2008-09</u> | <u>City Council Adopted 2008-09</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Personnel Services | \$ 327,592 | \$ 390,433 | \$ 349,138 | \$ 349,138 |
| Contract Services | 5,750 | 6,935 | 6,935 | 6,935 |
| Maintenance & Operations | 42,310 | 49,199 | 49,294 | 49,294 |
| Capital Outlay | 3,603 | 20,400 | 0 | 0 |
| Program Total | 379,255 | 466,967 | 405,367 | 405,367 |

| <u>Personnel Summary</u> | <u>Actual 2006-07</u> | <u>Budget 2007-08</u> | <u>City Mgr Recommended 2008-09</u> | <u>City Council Adopted 2008-09</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: | | | | |
| Maintenance Aide | 0.00 | 0.00 | 1.00 | 1.00 |
| 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 | 5.00 | 5.00 |

Expenditures and Appropriations

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

| <u>Object</u> <u>Number</u> | <u>Description</u> | <u>Actual</u> <u>2006-07</u> | <u>Budget</u> <u>2007-08</u> | <u>City Mgr</u> <u>Recommended</u> <u>2008-09</u> | <u>City Council</u> <u>Adopted</u> <u>2008-09</u> |
|--------------------------------|----------------------------------|---------------------------------|---------------------------------|---|---|
| 4001 | Salaries Full Time | \$ 209,996 | \$ 221,889 | \$ 206,422 | \$ 206,422 |
| 4002 | Salaries Part Time | 18,460 | 48,814 | 31,785 | 31,785 |
| 4010 | Salaries Overtime | 243 | 970 | 0 | 0 |
| 4014 | Sick Leave | 4,142 | 4,268 | 3,042 | 3,042 |
| 4015 | Vacation | 0 | 0 | 4,234 | 4,234 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 44,424 | 53,764 | 50,289 | 50,289 |
| 4032 | Medicare | 3,617 | 4,047 | 3,533 | 3,533 |
| 4034 | Compensation Insurance | 24,342 | 29,448 | 25,816 | 25,816 |
| 4036 | Unemployment Insurance | 654 | 861 | 715 | 715 |
| 4037 | PARS | 4 | 25 | 0 | 0 |
| 4039 | PERS - POB Contribution | 21,710 | 26,347 | 23,302 | 23,302 |
| | Total Personnel Services | 327,592 | 390,433 | 349,138 | 349,138 |
| 4051 | Contract Services | 5,750 | 6,935 | 6,935 | 6,935 |
| | Total Contract Services | 5,750 | 6,935 | 6,935 | 6,935 |
| 4151 | Operating Supplies | 4,285 | 9,896 | 8,896 | 8,896 |
| 4156 | Janitorial Supplies | 4,253 | 6,000 | 7,000 | 7,000 |
| 4161 | Uniforms & Safety Equipment | 1,322 | 2,240 | 2,335 | 2,335 |
| 4201 | Repair & Maintenance Supplies | 7,382 | 6,718 | 6,718 | 6,718 |
| 4202 | Building Maintenance | 9,228 | 8,505 | 8,505 | 8,505 |
| 4453 | Equipment Rental | 15,840 | 15,840 | 15,840 | 15,840 |
| | Total Maintenance & Operations | 42,310 | 49,199 | 49,294 | 49,294 |
| 4730 | Improvement Other Than Bldg | 3,603 | 20,400 | 0 | 0 |
| | Total Capital Outlay | 3,603 | 20,400 | 0 | 0 |
| | GRAND TOTAL | 379,255 | 466,967 | 405,367 | 405,367 |