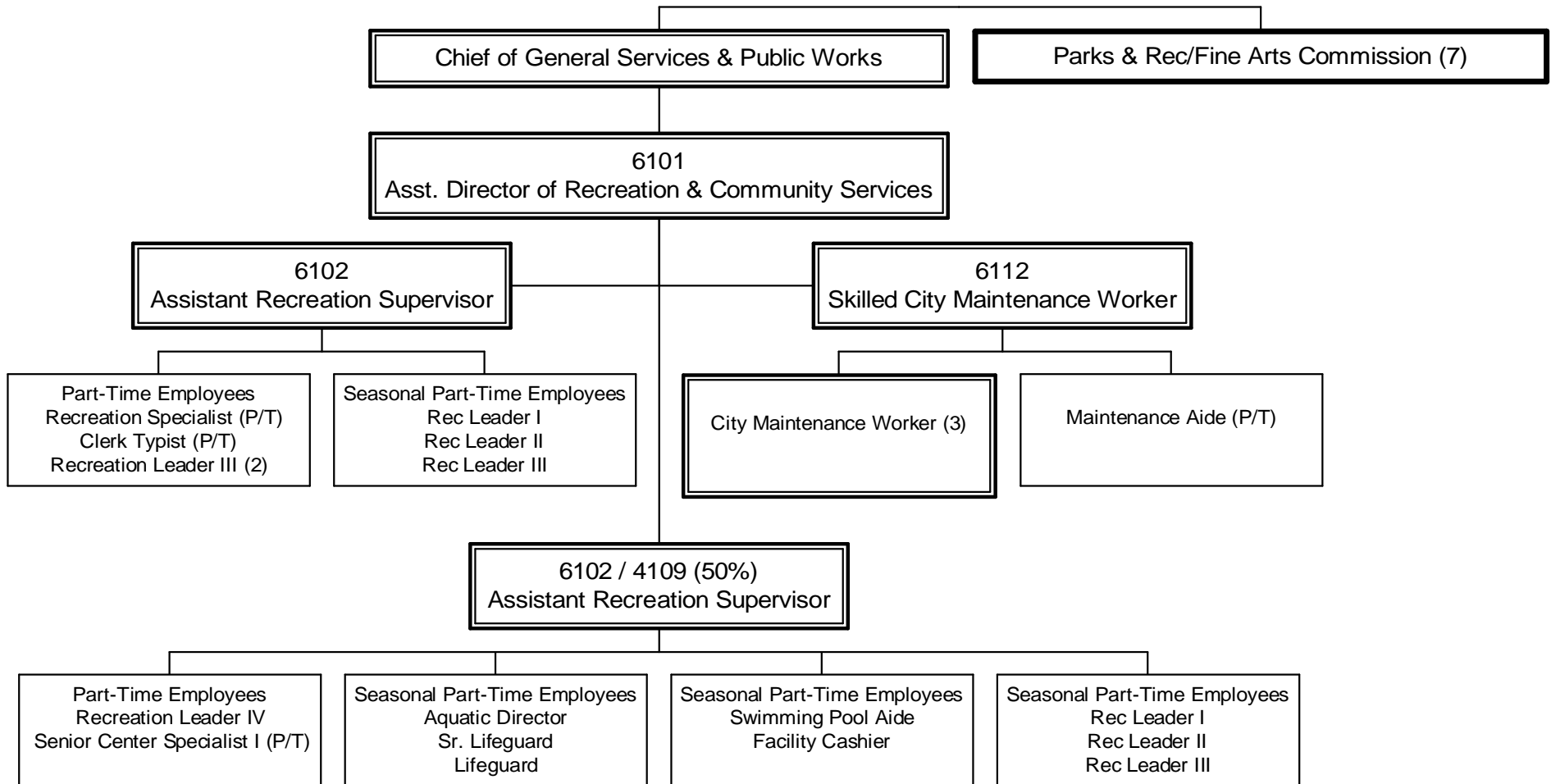


Recreation & Community Services





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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
6101 General Admin	\$ 671,503	\$ 722,293	\$ 391,117	\$ 391,117
6102 Rec & Youth Services	328,920	288,917	290,634	290,634
6104 L A County Safe Parks Grant	82,570	242,430	310,600	310,600
6105 Sports Center	219,500	287,522	294,642	294,642
6107 Senior Citizens	47,870	47,605	110,910	110,910
6112 Memorial Center	427,320	395,567	346,785	346,785
6115 Prop 40 St.Parks Grant	1,200,230	33,730	0	0
Department Total	2,977,913	2,018,064	1,744,688	1,744,688



**Fund
Department**

**100 General
61 Recreation & Community Services**

Department Budget Summary

	Actual <u>2007-08</u>	Budget <u>2008-09</u>	City Mgr Recommended <u>2009-10</u>	City Council Adopted <u>2009-10</u>
<u>Personnel Summary</u>				
Full Time Positions:				
Asst. Dir of Rec & Com Serv	1.00	1.00	1.00	1.00
Asst. Recreation Supervisor	1.00	2.00	1.50	1.50
Administrative Analyst	1.00	0.00	0.00	0.00
Skilled City Maint Worker	1.00	1.00	1.00	1.00
City Maintenance Worker	4.00	4.00	3.00	3.00
Part Time Positions:				
Commissioners	7.00	7.00	7.00	7.00
Sr. Citizen Program Spec.	1.00	1.00	0.00	0.00
Senior Center Specialist I	0.00	1.00	1.00	1.00
Recreation Specialist	0.00	1.00	1.00	1.00
Recreation Leader III	0.00	0.00	2.00	2.00
Recreation Leader IV	0.00	0.00	1.00	1.00
Clerk Typist P/T	0.00	0.00	1.00	1.00
Maintenance Aide	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.			
Recreation Leader II				
Recreation Leader III				
Recreation Leader IV	For the purpose of this budget, a bank of hours has been assigned to each position.			
Aquatic Director				
Senior Life Guard				
Life Guard				
Swimming Pool Aide				
Facility Cashier				
Total	16.00	19.00	20.50	20.50

Expenditures and Appropriations

Fund Department		100 General 61 Recreation & Community Services			
Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	\$ 575,835	\$ 515,182	\$ 461,900	\$ 461,900
4002	Salaries Part Time	197,470	243,694	255,805	255,805
4010	Salaries Overtime	1,790	800	1,700	1,700
4014	Salaries Sick Leave Payouts	10,454	9,333	13,014	13,014
4015	Salaries Vacation Payouts	2,560	77	10,211	10,211
4031	PERS Retirement & Pick-Up (EPMC)	133,800	135,703	121,097	121,097
4032	Medicare	9,308	9,413	8,439	8,439
4034	Compensation Insurance	49,464	48,725	42,983	42,983
4036	Unemployment Insurance	2,406	2,473	2,152	2,152
4037	PARS	1,298	1,150	0	0
4039	PERS - POB Contribution	63,653	65,508	60,758	60,758
4045	Health Insurance Benefits Misc	0	0	71,423	71,423
4999	Budget Reduction	0	0	(85,202)	(85,202)
Total Personnel Services		1,048,037	1,032,058	964,280	964,280
4026	Contract Labor Salaries	78,484	83,000	80,400	80,400
4050	Commissioners Stipends	1,750	1,625	2,100	2,100
4051	Contract Services	43,953	43,505	45,005	45,005
Total Contract Services		124,187	128,130	127,505	127,505
4115	Duplicating Costs	828	2,300	3,000	3,000
4151	Operating Supplies	49,491	43,071	46,136	46,136
4156	Janitorial Supplies	7,375	9,021	9,021	9,021
4161	Uniforms & Safety Equipment	2,265	2,335	2,335	2,335
4201	Repair & Maintenance Supplies	6,282	9,218	9,218	9,218
4202	Building Maintenance	11,498	16,100	11,600	11,600
4205	Office Equipment Maintenance	89	500	500	500
4221	Roberti Z-Berg Harris	233,959	0	0	0
4229	Excess Parcel Allocation	82,570	242,430	310,600	310,600
4231	Healthy Communities State Parks	966,271	33,730	0	0
4232	Senior Nutrition	0	15,000	15,000	15,000
4251	Small Tools & Minor Equipment	203	550	550	550
4304	Postage	478	700	750	750
4305	Telephone	10,115	7,775	7,775	7,775
4453	Equipment Rental	15,840	15,840	8,172	8,172
4461	Recreational Transit	2,390	3,000	3,000	3,000
4510	Dues & Subscriptions	765	1,250	1,250	1,250
4542	Travel, Conference & Meetings	425	800	800	800
4544	Utilities	126,823	128,062	139,580	139,580
4562	Mileage/Parking Reimbursement	27	200	200	200
4615	Liability Insurance Allocation	17,064	13,642	13,522	13,522
4618	Cost Allocation	211,272	211,267	69,894	69,894

Expenditures and Appropriations

Fund Department		100 General 61 Recreation & Community Services			
<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
	Total Maintenance & Operations	1,746,031	756,791	652,903	652,903
4730	Improvements Other Than Bldg	59,658	86,695	0	0
	Total Capital Outlay	59,658	101,085	0	0
	GRAND TOTAL	2,977,913	2,018,064	1,744,688	1,744,688



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

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2009-10</u>	<u>2009-10</u>
Personnel Services	\$ 276,778	\$ 277,349	\$ 175,461	\$ 175,461
Contract Services	3,978	3,625	4,600	4,600
Maintenance & Operations	351,489	340,234	211,056	211,056
Capital Outlay	39,258	101,085	0	0
Program Total	671,503	722,293	391,117	391,117

	Actual	Budget	City Mgr	City Council
<u>Personnel Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2009-10</u>	<u>2009-10</u>
Full Time Positions:				
Asst. Dir. Rec & Comm Serv	1.00	1.00	1.00	1.00
Asst. Rec. Supervisor	1.00	1.00	0.00	0.00
Part Time Positions:				
Commissioners	7.00	7.00	7.00	7.00
Total	9.00	9.00	8.00	8.00

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 193,172	\$ 197,004	\$ 119,496	\$ 119,496
4010	Salaries Over Time	719	500	0	0
4014	Salaries Sick Leave Payouts	6,188	6,343	6,894	6,894
4015	Salaries Vacation Payouts	2,292	43	6,894	6,894
4031	PERS Retirement & Pick-Up (EPMC)	46,659	45,016	27,090	27,090
4032	Medicare	1,569	1,243	0	0
4034	Compensation Insurance	6,057	6,369	5,091	5,091
4036	Unemployment Insurance	594	636	358	358
4039	PERS - POB Contribution	19,528	20,195	12,332	12,332
4045	Health Insurance Benefits Misc	0	0	6,587	6,587
4999	Budget Reduction	0	0	(9,281)	(9,281)
Total Personnel Services		276,778	277,349	175,461	175,461
4050	Commissioner Stipends	1,750	1,625	2,100	2,100
4051	Contract Services	2,228	2,000	2,500	2,500
Total Contract Services		3,978	3,625	4,600	4,600
4115	Duplicating Costs	828	2,300	3,000	3,000
4151	Operating Supplies	8,300	5,975	7,740	7,740
4205	Office Equipment Maintenance	89	500	500	500
4304	Postage	478	700	750	750
4305	Telephone	10,115	7,400	7,400	7,400
4510	Dues & Subscriptions	765	1,250	1,250	1,250
4542	Travel, Conference & Meetings	425	800	800	800
4544	Utilities	102,126	96,200	106,000	106,000
4562	Mileage/Parking Reimbursement	27	200	200	200
4615	Liability Insurance Allocation	17,064	13,642	13,522	13,522
4618	Cost Allocation	211,272	211,267	69,894	69,894
Total Maintenance & Operations		351,489	340,234	211,056	211,056
4730	Improvements Other Than Bldg	39,258	86,695	0	0
4740	Machinery & Equipment	0	14,390	0	0
Total Capital Outlay		39,258	101,085	0	0
GRAND TOTAL		671,503	722,293	391,117	391,117



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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 199,465	\$ 181,617	\$ 183,634	\$ 183,634
Contract Services	107,300	88,600	87,000	87,000
Maintenance & Operations	22,155	18,700	20,000	20,000
Program Total	328,920	288,917	290,634	290,634

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</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
Part Time Positions:				
Clerk Typist P/T	0.00	0.00	1.00	1.00
Recreation Leader III	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	3.00	3.00

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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4001	Salaries Full Time	\$ 102,614	\$ 59,923	\$ 75,708	\$ 75,708
4002	Salaries Part Time	71,241	87,557	71,024	71,024
4010	Salaries Over Time	0	300	500	500
4014	Salaries Sick Leave Payouts	0	0	1,747	1,747
4031	PERS Retirement & Pick-Up (EPMC)	13,136	18,697	21,515	21,515
4032	Medicare	1,550	1,685	2,222	2,222
4034	Compensation Insurance	3,678	3,751	3,038	3,038
4036	Unemployment Insurance	423	441	440	440
4037	PARS	686	650	0	0
4039	PERS - POB Contribution	6,137	8,613	11,291	11,291
4045	Health Insurance Benefits Misc	0	0	18,122	18,122
4999	Budget Reduction	0	0	(21,973)	(21,973)
Total Personnel Services		199,465	181,617	183,634	183,634
4026	Contract Labor Salaries	77,284	77,600	75,000	75,000
4051	Contract Services	30,016	11,000	12,000	12,000
Total Contract Services		107,300	88,600	87,000	87,000
4151	Operating Supplies	22,155	18,700	20,000	20,000
Total Maintenance & Operations		22,155	18,700	20,000	20,000
GRAND TOTAL		328,920	288,917	290,634	290,634



Fund
Department
Program

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

Program Summary

Program Description

This program reflects funding received from the the 2nd District Supervisor's Office from the 1992 & 1996 Los Angeles County Park & Open Space Propositions - Excess Parcel Allocation. Funds are to be used for renovation and improvement at Holly Park.

<u>Expenditure Summary</u>	Actual <u>2007-08</u>	Budget <u>2008-09</u>	City Mgr Recommended <u>2009-10</u>	City Council Adopted <u>2009-10</u>
Maintenance & Operations	\$ 82,570	\$ 242,430	\$ 310,600	\$ 310,600
Program Total	<u>82,570</u>	<u>242,430</u>	<u>310,600</u>	<u>310,600</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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4229	Excess Parcel Allocation	\$ 82,570	\$ 242,430	\$ 310,600	\$ 310,600
	Total Maintenance & Operations	82,570	242,430	310,600	310,600
	GRAND TOTAL	82,570	242,430	310,600	310,600



Fund 100 General
Department 61 Parks & Recreation
Program 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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Personnel Services	\$ 174,923	\$ 213,069	\$ 218,131	\$ 218,131
Contract Services	7,627	28,970	28,970	28,970
Maintenance & Operations	36,950	45,483	47,541	47,541
Program Total	219,500	287,522	294,642	294,642

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Full Time Positions:				
City Maintenance Worker	1.00	1.00	1.00	1.00
Part Time Positions:				
Recreation Specialist	0.00	1.00	1.00	1.00
Recreation Leader III	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				
Total	1.00	2.00	3.00	3.00

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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4001	Salaries Full Time	\$ 54,739	\$ 56,708	\$ 57,662	\$ 57,662
4002	Salaries Part Time	73,761	104,029	116,829	116,829
4010	Salaries Overtime	121	0	200	200
4014	Salaries Sick Leave Payouts	0	(2)	1,331	1,331
4031	PERS Retirement & Pick-Up (EPMC)	21,171	23,176	20,053	20,053
4032	Medicare	1,906	2,380	2,602	2,602
4034	Compensation Insurance	9,873	12,252	11,562	11,562
4036	Unemployment Insurance	414	569	523	523
4037	PARS	475	250	0	0
4039	PERS - POB Contribution	12,463	13,707	11,529	11,529
4045	Health Insurance Benefits Misc	0	0	15,722	15,722
4999	Budget Reduction	0	0	(19,882)	(19,882)
Total Personnel Services		174,923	213,069	218,131	218,131
4026	Contract Labor Services	1,200	5,400	5,400	5,400
4051	Contract Services	6,427	23,570	23,570	23,570
Total Contract Services		7,627	28,970	28,970	28,970
4151	Operating Supplies	6,098	6,500	6,500	6,500
4156	Janitorial Supplies	1,419	2,021	2,021	2,021
4201	Repair & Maintenance Supplies	2,165	2,500	2,500	2,500
4202	Building Maintenance	3,172	3,095	3,095	3,095
4251	Small Tools & Minor Equipment	203	550	550	550
4305	Telephone	0	375	375	375
4544	Utilities	23,893	30,442	32,500	32,500
Total Maintenance & Operations		36,950	45,483	47,541	47,541
GRAND TOTAL		219,500	287,522	294,642	294,642



**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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 42,025	\$ 25,185	\$ 88,830	\$ 88,830
Maintenance & Operations	5,845	22,420	22,080	22,080
Program Total	47,870	47,605	110,910	110,910

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Assistant Rec. Supervisor	0.00	0.00	0.50	0.50
Part Time Positions:				
Sr. Citizen Program Spec.	1.00	1.00	0.00	0.00
Recreation Leader IV	0.00	0.00	1.00	1.00
Senior Center Specialist I	0.00	1.00	1.00	1.00
Total	1.00	2.00	2.50	2.50

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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4001	Salaries Full Time	\$ 0	\$ 0	\$ 30,716	\$ 30,716
4002	Salaries Part Time	34,839	23,073	39,092	39,092
4010	Salaries Overtime	0	0	250	250
4031	PERS Retirement & Pick-Up (EPMC)	3,383	625	12,012	12,012
4032	Medicare	505	372	567	567
4034	Compensation Insurance	408	337	810	810
4036	Unemployment Insurance	114	87	209	209
4037	PARS	76	200	0	0
4039	PERS - POB Contribution	2,700	491	7,204	7,204
4045	Health Insurance Benefits Misc	0	0	16,468	16,468
4999	Budget Reduction	0	0	(18,498)	(18,498)
Total Personnel Services		42,025	25,185	88,830	88,830
4151	Operating Supplies	2,651	3,000	3,000	3,000
4232	Senior Nutrition	0	15,000	15,000	15,000
4461	Recreational Transit	2,390	3,000	3,000	3,000
4544	Utilities	804	1,420	1,080	1,080
Total Maintenance & Operations		5,845	22,420	22,080	22,080
GRAND TOTAL		47,870	47,605	110,910	110,910



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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Personnel Services	\$ 354,846	\$ 334,838	\$ 298,224	\$ 298,224
Contract Services	5,282	6,935	6,935	6,935
Maintenance & Operations	46,792	53,794	41,626	41,626
Capital Outlay	20,400	0	0	0
Program Total	427,320	395,567	346,785	346,785

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Full Time Positions:				
Skilled City Maint. Worker	1.00	1.00	1.00	1.00
City Maintenance Worker	3.00	3.00	2.00	2.00
Part Time Positions:				
Maintenance Aide	0.00	1.00	1.00	1.00
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	5.00	4.00	4.00

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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4001	Salaries Full Time	\$ 225,310	\$ 201,547	\$ 178,318	\$ 178,318
4002	Salaries Part Time	17,629	29,035	28,860	28,860
4010	Salaries Overtime	950	0	750	750
4014	Salaries Sick Leave Payouts	4,266	2,992	3,042	3,042
4015	Salaries Vacation Payouts	268	34	3,317	3,317
4031	PERS Retirement & Pick-Up (EPMC)	49,451	48,189	40,427	40,427
4032	Medicare	3,778	3,733	3,048	3,048
4034	Compensation Insurance	29,448	26,016	22,482	22,482
4036	Unemployment Insurance	861	740	622	622
4037	PARS	61	50	0	0
4039	PERS - POB Contribution	22,825	22,502	18,402	18,402
4045	Health Insurance Benefits Misc	0	0	14,524	14,524
4999	Budget Reduction	0	0	(15,568)	(15,568)
Total Personnel Services		354,846	334,838	298,224	298,224
4051	Contract Services	5,282	6,935	6,935	6,935
Total Contract Services		5,282	6,935	6,935	6,935
4151	Operating Supplies	10,287	8,896	8,896	8,896
4156	Janitorial Supplies	5,956	7,000	7,000	7,000
4161	Uniforms & Safety Equipment	2,265	2,335	2,335	2,335
4201	Repair & Maintenance Supplies	4,117	6,718	6,718	6,718
4202	Building Maintenance	8,326	13,005	8,505	8,505
4453	Equipment Rental	15,840	15,840	8,172	8,172
Total Maintenance & Operations		46,792	53,794	41,626	41,626
4730	Improvement Other Than Bldg	20,400	0	0	0
Total Capital Outlay		20,400	0	0	0
GRAND TOTAL		427,320	395,567	346,785	346,785



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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 1,200,230	\$ 33,730	\$ 0	0
Program Total	<u>1,200,230</u>	<u>33,730</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

Fund
Department
Program

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4221	Roberti Z-Berg Harris	\$ 233,959	\$ 0	\$ 0	\$ 0
4231	Healthy Communities State Parks	966,271	33,730	0	0
Total Maintenance & Operations		1,200,230	33,730	0	0
GRAND TOTAL		1,200,230	33,730	0	0