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## **PARKS & RECREATION Recreational Sports**

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### **Organization Set – Programs**

- Administration**
- Adult Sports**
- Youth Soccer**
- Youth Basketball**
- Youth Baseball/Softball**
- Youth Sports Camps**
- Field Rentals**

### **Organization Set #**

**01-17-096-501**  
**01-17-096-647**  
**01-17-096-650**  
**01-17-096-653**  
**01-17-096-656**  
**01-17-096-659**  
**01-17-096-662**



# 2008 – 2009 Proposed Budget --- Budget Summary

## General Fund – Parks & Recreation – Recreational Sports

### 2008 – 2009 Recreation Sports Budget Highlights

- Continue present level of service providing a variety of youth and adult recreational sports opportunities in McMinnville.
- Programs and Projects:
  - A significant participation increase in youth soccer by Hispanic girls has been very evident in the past 2-3 years. The number of Hispanic men who now coach youth soccer teams has also grown during this same time period.
  - 45 of our 107 youth soccer teams are Kindergarten-1st grade players which suggests soccer is growing and will remain strong into the future. It also suggests, the City will see greater numbers of participants in T-ball and coach-pitch baseball as well.

### Full-Time Equivalent

	<u>2007-2008</u>	<u>Change</u>	<u>2008-2009</u>
<b>FTE Adopted Budget</b>	<b>4.31</b>		
Rec Program Labor:			
RP Labor - Adult Sports		- 0.01	
RP Labor - Youth Soccer		- 0.01	
RP Labor - Youth Basketball		- 0.05	
RP Labor - Youth BBall/SBall		- <u>0.01</u>	
<b>FTE Proposed Budget</b>		<b>- 0.08</b>	<b>4.23</b>

### Short- and Long-Term Issues

#### ➤ Short-Term Issues

- Managing and supervising expanded field use demands at Dancer Park including program growth and independent groups will continue to be a challenge.

#### ➤ Long-Term Issues

- Maximizing public use of facilities while protecting facilities from over-use and damage.
- Parking at Dancer Park remains a challenge during the busiest times. Expanding parking options may be presented in the near future.
- A second “sports field” park site may be necessary to help sustain community-wide program growth within the foreseeable future, within 4-6 years.

### Core Services

- Youth and Adult sports programs
- Volunteer training and supervision
- Intra- and inter-departmental planning and coordination
- Scheduling and coordinating community facilities
- Coordination and assistance to independent community programs
- Resource development; sponsorships and donations
- Field preparation, maintenance and repair assistance within outdoor sport venues



Youth Sports in McMinnville has become an important provider for organized youth sport programs for the west valley. Nearly 20% of youth teams are from Dayton, Amity, or Sheridan. They participate in Youth Soccer and Youth Baseball/Softball.



## General Fund – Parks & Rec – Recreational Sports --- Historical Highlights

- |             |   |             |   |             |   |
|-------------|---|-------------|---|-------------|---|
| <b>1968</b> | Galen McBee hired as first Director of Parks and Recreation. Helps organize men's and women's softball programs.  | <b>1882</b> | Fall season Youth Soccer Program begins with 50 players; there are 1,200 today.   | <b>1986</b> | Parks and Recreation Department assumes responsibility for youth basketball – then 100 players and previously run by volunteer JCs. Today players total 500 +.  |
| <b>1975</b> | Part-time Recreation Coordinator Howard Astor hired under Federal CETA program. Adult sports expanded to include men's and women's softball, coed volleyball, church volleyball, and men's basketball. Youth sports programs begin including pigtail and ponytail girl's softball, gymnastics, tennis lessons, county and statewide tennis tournaments, and a summer track meet. Little league baseball is independently run with volunteers. | <b>1983</b> | McMinnville Water and Light purchases McDaniel property which is the future Joe Dancer Park property - 80 floodplain acres. Water & Light "trades" the McDaniel property for City-owned Riverside Drive property where Water and Light is located today and which was the original site of Little League baseball fields. | <b>1990</b> | Dancer Park Phase II expands irrigation systems and completes new soccer field areas.   |
| <b>1977</b> | First full-time, City-funded Recreation Coordinator Jay Pearson hired.  | <b>1985</b> | City hires first full-time Youth/Adult Sports Coordinator Dan Homeres.  | <b>1993</b> | At the request of McMinnville Area Little League, Parks and Recreation Department assumes responsibility for youth baseball – then 280 players; now 750 players.  |
| <b>1977</b> | Bond levy to build baseball/softball sports complex on City-owned property on Riverside Drive fails. Little League volunteers build four "rough" baseball fields on that site.  | <b>1985</b> | Dancer Park Phase I complete which includes 40 acres, trails, 4 baseball/softball fields, 4 soccer fields although without irrigation system. Seasonal irrigation accomplished with farm pipe and water cannons.  | <b>1996</b> | From 1996 – 2000, Dancer Park fields re-aligned and expanded to include 11 soccer fields and baseball fields for T-Ball and Rookie Leagues. Wild Rose Fast-Pitch Softball Program for girls is established and grows to four teams. |
|             |   |             |   | <b>2000</b> | Voters pass 20-year park improvements bond - \$9,500,000. Bond projects include new baseball/softball/soccer fields at Dancer Park, new access road, and skate park improvements.   |

## General Fund – Parks & Rec – Recreational Sports --- Historical Highlights

**2001** Parks and Recreation Department assumes responsibility for Babe Ruth Baseball which becomes MAX Baseball for 13 and 14 year old players.

**2004** Marsh Lane Extension and Dancer Park Expansion Project complete with 12 soccer and 12 baseball softball fields.

**2005** Major skate park renovation at Dancer Park complete. Discovery Meadows, Max Baseball Field inaugural game played June 4<sup>th</sup>, 2005.

**2008** Several volunteer groups work to clean-up debris deposited by December 2007 flooding and repair damaged landscape, playground and baseball field facilities.



In 2008, the McMinnville Parks and Recreation Department will co-sponsor golf lessons with Bayou Golf Course; flag rugby with McMinnville Youth Rugby; soccer camps with Skyhawks Sports Academy; baseball camps with Beloved Bums Baseball Camps and help form The Juggler's Club.



McMinnville Youth Baseball/Softball/MAX Baseball has over 850 participants on 80 teams. In this the 17<sup>th</sup> season managed by the McMinnville Recreation Department, the league has grown from 237 players in Little League's first season.

McMinnville Soccer Association, the Recreation Department's Adult Men's League is comprised of 18 Hispanic teams playing a 22-week schedule. Teams play 17 league games and finalists participate in the season end tournament which crowns the local champion. Last year's final match at Dancer Park had an attendance of over 700 spectators.



Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :501 - ADMINISTRATION	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>RESOURCES</b>						
<b><u>CHARGES FOR SERVICES</u></b>						
0	0	0	5380 Facility Rentals	0	0	0
0	0	0	5380-60 Facility Rentals - Field Rentals Fees collected from soccer, baseball, softball field-use rentals at Dancer and Discovery Meadows Parks. Facility users charged are independent of Park and Recreation sponsored programs.	3,000	3,000	3,000
0	0	0	<b><u>TOTAL CHARGES FOR SERVICES</u></b>	3,000	3,000	3,000
0	0	0	<b><u>TOTAL RESOURCES</u></b>	3,000	3,000	3,000

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01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :501 - ADMINISTRATION	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b>PERSONAL SERVICES</b>						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	0	7000-05 Salaries & Wages - Regular Full Time Recreation Program Manager - 1.00 FTE Recreation Program Supervisor - 1.00 FTE	117,115	117,115	120,129
0	0	0	7000-20 Salaries & Wages - Overtime	504	504	504
0	0	0	7300 Fringe Benefits	0	0	0
0	0	0	7300-05 Fringe Benefits - FICA - Social Security	7,293	7,293	7,479
0	0	0	7300-06 Fringe Benefits - FICA - Medicare	1,705	1,705	1,749
0	0	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	28,228	28,228	28,952
0	0	0	7300-20 Fringe Benefits - Medical Insurance	14,680	14,680	14,680
0	0	0	7300-25 Fringe Benefits - Life Insurance	138	138	126
0	0	0	7300-30 Fringe Benefits - Long Term Disability	630	630	638
0	0	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	1,329	1,329	1,364
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0	7400-10 Fringe Benefits - Volunteers - Workers' Compensation Insurance	1,999	1,999	1,999
0	0	0	<b>TOTAL PERSONAL SERVICES</b>	<b>173,621</b>	<b>173,621</b>	<b>177,620</b>
<b>MATERIALS AND SERVICES</b>						
0	0	0	7540 Employee Development	200	200	200
0	0	0	7550 Travel & Education Registration fees and other expenses associated with professional development workshops, conference, and training for recreation sports staff.	1,200	1,200	1,200
0	0	0	7590 Vehicle & Equipment Fuel	800	800	800
0	0	0	7610 Insurance	0	0	0
0	0	0	7610-05 Insurance - Liability	1,200	1,200	1,200
0	0	0	7610-10 Insurance - Property	200	200	200
0	0	0	7620 Telecommunications	2,500	2,500	2,500
0	0	0	7660 Materials & Supplies Office supplies and support materials for recreational sports staff.	100	100	100
0	0	0	7750 Professional Services Audit fee allocation.	1,250	1,250	1,250

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**01 - GENERAL FUND**

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :501 - ADMINISTRATION	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	0	<b>7800 M &amp; S Equipment</b>	0	0	0
0	0	0	<b>7830 Computer M&amp;S Charges - IS Fund</b>	0	0	0
0	0	0	<b>7830-98 Computer M&amp;S Charges - IS Fund - Computer Services</b> Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.	1,717	1,717	1,717
0	0	0	<b>7830-99 Computer M&amp;S Charges - IS Fund - Computer M&amp;S Equipment</b>	2,620	2,620	2,620
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			IS Department shared hardware and software	1	920	920
			Workstation replacement - Steve	1	1,700	1,700
0	0	0	<b>8130 Recreation Program Expenses</b>	0	0	0
0	0	0	<b>8130-15 Recreation Program Expenses - Concessions</b> Periodic concession stand holding tank clean-out at Dancer Park.	300	300	300
<b>0</b>	<b>0</b>	<b>0</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>12,087</b>	<b>12,087</b>	<b>12,087</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b><u>TOTAL REQUIREMENTS</u></b>	<b>185,708</b>	<b>185,708</b>	<b>189,707</b>

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Budget Document Report

**01 - GENERAL FUND**

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :647 - ADULT SPORTS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>RESOURCES</b>						
<b>CHARGES FOR SERVICES</b>						
0	0	0	<b>5350 Registration Fees</b> Recreational Sports registration fees from teams and/or participants in a variety of year-round Adult Sports leagues and programs.	20,000	20,000	20,000
0	0	0	<b>TOTAL CHARGES FOR SERVICES</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
0	0	0	<b>TOTAL RESOURCES</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>



Budget Document Report

**01 - GENERAL FUND**

2006  
ACTUAL

2007  
ACTUAL

2008  
AMENDED  
BUDGET

Department :17 - PARKS & RECREATION  
Section :096 - RECREATIONAL SPORTS  
Program :647 - ADULT SPORTS

2009  
PROPOSED  
BUDGET

2009  
APPROVED  
BUDGET

2009  
ADOPTED  
BUDGET

**REQUIREMENTS**

**PERSONAL SERVICES**

0	0	0	7000	Salaries & Wages	0	0	0
0	0	0	7000-15	Salaries & Wages - Temporary Recreation Program Labor - Adult Sports - 0.17 FTE	3,000	3,000	3,000
0	0	0	7300	Fringe Benefits	0	0	0
0	0	0	7300-05	Fringe Benefits - FICA - Social Security	186	186	186
0	0	0	7300-06	Fringe Benefits - FICA - Medicare	44	44	44
0	0	0	7300-15	Fringe Benefits - PERS - OPSRP - IAP	360	360	360
0	0	0	7300-35	Fringe Benefits - Workers' Compensation Insurance	134	134	134
0	0	0	7300-37	Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0		<b><u>TOTAL PERSONAL SERVICES</u></b>	<b>3,724</b>	<b>3,724</b>	<b>3,724</b>

**MATERIALS AND SERVICES**

0	0	0	8130	Recreation Program Expenses Sports officials, portable toilet rentals, trophies, and other expenses related to the Adult Sports Program.	12,000	12,000	12,000
0	0	0		<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
0	0	0		<b><u>TOTAL REQUIREMENTS</u></b>	<b>15,724</b>	<b>15,724</b>	<b>15,724</b>

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01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :650 - YOUTH SOCCER	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>RESOURCES</b>						
<b>CHARGES FOR SERVICES</b>						
0	0	0	<b>5350 Registration Fees</b> Recreational Sports registration fees for fall and spring Youth Soccer seasons.	80,000	80,000	85,000
0	0	0	<b>5380 Facility Rentals</b>	0	0	0
0	0	0	<b>5380-55 Facility Rentals - Concessions</b> Soccer concessionaire profit sharing with City.	2,500	2,500	2,500
0	0	0	<b>TOTAL CHARGES FOR SERVICES</b>	<b>82,500</b>	<b>82,500</b>	<b>87,500</b>
0	0	0	<b>TOTAL RESOURCES</b>	<b>82,500</b>	<b>82,500</b>	<b>87,500</b>

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**01 - GENERAL FUND**

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :650 - YOUTH SOCCER	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b><u>PERSONAL SERVICES</u></b>						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	0	7000-15 Salaries & Wages - Temporary Recreation Program Labor - Youth Soccer - 0.84 FTE	14,500	14,500	14,500
0	0	0	7300 Fringe Benefits	0	0	0
0	0	0	7300-05 Fringe Benefits - FICA - Social Security	899	899	899
0	0	0	7300-06 Fringe Benefits - FICA - Medicare	210	210	210
0	0	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	1,740	1,740	1,740
0	0	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	648	648	648
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0	<b><u>TOTAL PERSONAL SERVICES</u></b>	<b>17,997</b>	<b>17,997</b>	<b>17,997</b>
<b><u>MATERIALS AND SERVICES</u></b>						
0	0	0	8130 Recreation Program Expenses Soccer equipment, team t-shirts, field supplies, and printing, etc.	30,000	30,000	30,000
0	0	0	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
0	0	0	<b><u>TOTAL REQUIREMENTS</u></b>	<b>47,997</b>	<b>47,997</b>	<b>47,997</b>

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**01 - GENERAL FUND**

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :653 - YOUTH BASKETBALL	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>RESOURCES</b>						
<b>CHARGES FOR SERVICES</b>						
0	0	0	<b>5350 Registration Fees</b>	7,000	7,000	7,000
			Recreational Sports registration fees and team sponsorships for Youth Basketball.			
0	0	0	<b>TOTAL CHARGES FOR SERVICES</b>	7,000	7,000	7,000
0	0	0	<b>TOTAL RESOURCES</b>	7,000	7,000	7,000

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**01 - GENERAL FUND**

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :653 - YOUTH BASKETBALL	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b><u>PERSONAL SERVICES</u></b>						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	0	7000-15 Salaries & Wages - Temporary Recreation Program Labor - Youth Basketball - 0.14 FTE	2,500	2,500	2,500
0	0	0	7300 Fringe Benefits	0	0	0
0	0	0	7300-05 Fringe Benefits - FICA - Social Security	155	155	155
0	0	0	7300-06 Fringe Benefits - FICA - Medicare	36	36	36
0	0	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	300	300	300
0	0	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	112	112	112
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0	<b><u>TOTAL PERSONAL SERVICES</u></b>	<b>3,103</b>	<b>3,103</b>	<b>3,103</b>
<b><u>MATERIALS AND SERVICES</u></b>						
0	0	0	8130 Recreation Program Expenses T-shirts, baseballs, printing, and other supplies related to the Youth Basketball Program.	2,400	2,400	2,400
0	0	0	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
0	0	0	<b><u>TOTAL REQUIREMENTS</u></b>	<b>5,503</b>	<b>5,503</b>	<b>5,503</b>

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**01 - GENERAL FUND**

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :656 - YOUTH BASEBALL/SOFTBALL	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>RESOURCES</b>						
<b>CHARGES FOR SERVICES</b>						
0	0	0	<b>5350 Registration Fees</b> Recreational Sports registration fees for Youth Baseball and Developmental Softball Programs.	44,000	44,000	44,000
0	0	0	<b>5380 Facility Rentals</b>	0	0	0
0	0	0	<b>5380-55 Facility Rentals - Concessions</b> Baseball/Softball concessionaire profit sharing with City.	2,500	2,500	2,500
0	0	0	<b>TOTAL CHARGES FOR SERVICES</b>	<b>46,500</b>	<b>46,500</b>	<b>46,500</b>
<b>MISCELLANEOUS</b>						
0	0	0	<b>6420 Donations - Parks &amp; Recreation</b>	0	0	0
0	0	0	<b>6420-35 Donations - Parks &amp; Recreation - Base/Softball Sponsorships</b> Youth Baseball and Softball Team sponsorships received to support baseball and softball programs for boys and girls, grades K-8.	12,000	12,000	12,000
0	0	0	<b>6420-40 Donations - Parks &amp; Recreation - Base/Softball Fundraisers</b> Net income received from annual Youth Baseball and Softball Fundraiser.	4,000	4,000	4,000
0	0	0	<b>TOTAL MISCELLANEOUS</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
0	0	0	<b>TOTAL RESOURCES</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>

Budget Document Report

**01 - GENERAL FUND**

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :666 - YOUTH BASEBALL/SOFTBALL	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b><u>PERSONAL SERVICES</u></b>						
0	0	0	<b>7000 Salaries &amp; Wages</b>	0	0	0
0	0	0	<b>7000-15 Salaries &amp; Wages - Temporary</b> Recreation Program Labor - Youth Baseball / Softball - 1.08 FTE	18,500	18,500	18,500
0	0	0	<b>7300 Fringe Benefits</b>	0	0	0
0	0	0	<b>7300-05 Fringe Benefits - FICA - Social Security</b>	1,147	1,147	1,147
0	0	0	<b>7300-06 Fringe Benefits - FICA - Medicare</b>	268	268	268
0	0	0	<b>7300-15 Fringe Benefits - PERS - OPSRP - IAP</b>	2,220	2,220	2,220
0	0	0	<b>7300-35 Fringe Benefits - Workers' Compensation Insurance</b>	827	827	827
0	0	0	<b>7300-37 Fringe Benefits - Workers' Benefit Fund</b>	0	0	0
0	0	0	<b><u>TOTAL PERSONAL SERVICES</u></b>	<b>22,962</b>	<b>22,962</b>	<b>22,962</b>
<b><u>MATERIALS AND SERVICES</u></b>						
0	0	0	<b>7680 Materials &amp; Supplies - Donations</b> Baseball/Softball field improvements and other equipment purchased in support of the Youth Baseball/Softball Program funded by revenue account, Donations-Parks & Recreation-Baseball & Softball Sponsorships.	12,000	12,000	12,000
0	0	0	<b>8130 Recreation Program Expenses</b> Youth baseball/softball related materials, supplies, and equipment necessary to sustain program operations for boys and girls 6-12 years.	26,000	26,000	26,000
0	0	0	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
0	0	0	<b><u>TOTAL REQUIREMENTS</u></b>	<b>60,962</b>	<b>60,962</b>	<b>60,962</b>

Budget Document Report

**01 - GENERAL FUND**

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :659 - YOUTH SPORTS CAMPS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>RESOURCES</b>						
<b>CHARGES FOR SERVICES</b>						
0	0	0	<b>5350 Registration Fees</b> Recreational Sports registration fees for several summer skill development youth sports camps.	14,500	14,500	14,500
0	0	0	<b>TOTAL CHARGES FOR SERVICES</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>
0	0	0	<b>TOTAL RESOURCES</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>



Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :659 - YOUTH SPORTS CAMPS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b><u>PERSONAL SERVICES</u></b>						
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0	<b><u>TOTAL PERSONAL SERVICES</u></b>	0	0	0
<b><u>MATERIALS AND SERVICES</u></b>						
0	0	0	8130 Recreation Program Expenses Payment to contractor organizations, such as Skyhawks, for providing summer youth sports camps.	13,000	13,000	13,000
0	0	0	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	13,000	13,000	13,000
0	0	0	<b><u>TOTAL REQUIREMENTS</u></b>	13,000	13,000	13,000