PARKS & RECREATION Recreational Sports

Beginning fiscal year 2008-2009, the Parks & Recreation Fund has been "folded into" the General Fund. Refer to General Fund Organization Sets beginning with #01-17-096 to see the Recreational Sports' 2009 Proposed Budget.

<u>Organization Set Programs</u>	Organization Set #
 Administration 	34-47-499-501
 Adult Sports 	34-47-499-647
 Youth Soccer 	34-47-499-650
 Youth Basketball 	34-47-499-653
 Youth Baseball/Softball 	34-47-499-656
 Youth Sports Camps 	34-47-499-659
 Field Rentals 	34-47-499-662

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET		Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :501 - ADMINISTRATION	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
			and the state of the following to the first	RESOURCES	The same of the sa	CONTRACTOR STATES	
900	v	,_,	2 1. 14 1 M 2 1 M 4 1 M 7 M 1 M 1 M 1 M 1 M 1 M 1 M 1 M 1 M	CHARGES FOR SERVICES	and the second of the second o	market and the second	
0	0	0	5380	Facility Rentals	0	0	0
1,242	1,401	1,600	5380-60	Facility Rentals - Field Rentals	0	0	0
1,242	1,401	1,600	·	TOTAL CHARGES FOR SERVICES	0	0	0
1,242	1,401	1,600		TOTAL RESOURCES	0	0	0

iget Docume	nt report			34 - PARKS & RECKEATION FUND			
2006 ACTUAL	2007 ACTUAL	2008 AMENDED	801618187181878888888887 98	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY	2009 PROPOSED	2009 APPROVED	200 ADOPTE
		BUDGET		Program :501 - ADMINISTRATION	BUDGET	BUDGET	BUDGE
				REQUIREMENTS			
51.51.01.01.01.01.01.01.01.01.01.01.01.01.01				PERSONAL SERVICES			
0	0	0	7000	Salaries & Wages	0	0	(
104,718	108,503	111,492	7000-05	Salaries & Wages - Regular Full Time	0	0	(
0	1,066	4,000	7000-20	Salaries & Wages - Overtime	0	0	(
0	0	0	7300	Fringe Benefits	0	0	(
7,758	8,168	8,530	7300-07	Fringe Benefits - FICA - History	0	0	(
19,475	19,796	25,738	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	(
11,766	11,713	13,656	7300-20	Fringe Benefits - Medical Insurance	0	0	•
138	138	138	7300-25	Fringe Benefits - Life Insurance	0	0	(
578	594	635	7300-30	Fringe Benefits - Long Term Disability	0	0	(
3,541	4,393	4,146	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	•
405	59	1,000	7300-40	Fringe Benefits - Unemployment	0	0	•
148,380	154,429	169,335		TOTAL PERSONAL SERVICES	0	0	ı
		***		MATERIALS AND SERVICES			
69	107	100	7540	Employee Development	0	0	1
150	1,132	1,500	7550	Travel & Education	0	0	
0	0	1,000	7590	Vehicle & Equipment Fuel	0	0	
1,900	1,900	1,200	7610	Insurance	0	0	
2,487	2,718	2,500	7620	Telecommunications	0	0	
317	105	100	7660	Materials & Supplies	0	0	
0	0	300	7720	Repairs & Maintenance	0	0	
807	866	1,300	7750	Professional Services	0	0	
0	0	0	7830	Computer M&S Charges - IS Fund	0	0	
2,571	2,967	3,849	7830-98	Computer M&S Charges - IS Fund - Computer Services	0	0	
3,856	1,481	1,496	7830-99	Computer M&S Charges - IS Fund - Computer M&S Equipment	0	0	
0	0	0	8130	Recreation Program Expenses	0	0	
330	0	600	8130-15	Recreation Program Expenses - Concessions	0	0	
12,488	11,276	13,945		TOTAL MATERIALS AND SERVICES	0	0	(
				the state of the s			1 1 10 10 10 1

2006 ACTUAL	2007 ACTUAL	2007 2008 Department :47 - RECREATION SPORTS - HISTORY CTUAL AMENDED Section :499 - HISTORY BUDGET Program :501 - ADMINISTRATION		2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET	
				CAPITAL OUTLAY	Anniami de de la companiami de la compan		e etet tytotokolokoloko oo oo oo oo oo oo
0	0	18,000	8850	Vehicles	0	0	0
0	0	18,000		TOTAL CAPITAL OUTLAY	0	0	0
160,868	165,705	201,280	***	TOTAL REQUIREMENTS	0	0	0

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :647 - ADULT SPORTS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
	a a consideration according to the	The second secon	RESOURCES			
and the same assets and theretoe		respondent to the second of th	CHARGES FOR SERVICES	indexista de la companya de la comp	4.2.2.9445 - 1.175 - 49.1 - 45.4 - 45.4 - 45.4 - 45.4 - 45.4 - 45.4 - 45.4 - 45.4 - 45.4 - 45.4 - 45.4 - 45.4	NOT TOUR WAY I TANKE AND THE TANKE THE TANKE THE PROPERTY OF THE PERSON
16,076	17,395	21,000 5350	Registration Fees	0	0	0
16,076	17,395	21,000	TOTAL CHARGES FOR SERVICES	0	0	0
16,076	17,395	21,000	TOTAL RESOURCES	0	0	0

***************************************	2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	***************************************	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :647 - ADULT SPORTS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
					REQUIREMENTS			
*****	52 1 7 284		***************************************		PERSONAL SERVICES	and the second s		
	0	0	0	7000	Salaries & Wages	0	0	0
	1,803	1,655	3,000	7000-15	Salaries & Wages - Temporary	0	0	0
	0	0	0	7300	Fringe Benefits	0	0	0
	134	123	229	7300-07	Fringe Benefits - FICA - History	0	0	0
	336	299	557	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0
	61	66	84	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0
	2,333	2,144	3,870		TOTAL PERSONAL SERVICES	0	0	0
					MATERIALS AND SERVICES			
	12,976	10,821	12,000	8130	Recreation Program Expenses	0	0	0
	12,976	10,821	12,000		TOTAL MATERIALS AND SERVICES	0	0	0
	15,309	12,965	15,870		TOTAL REQUIREMENTS	0	0	0

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	en e	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :650 - YOUTH SOCCER	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
18.8 16.2 Co. 16.110 01.00 Co.		16.7369 (1869) (71 (1960) - 1960) - 1960 (19		RESOURCES			
	AND THE PROPERTY OF AMERICAN	. ,		CHARGES FOR SERVICES			242/1-421/1-1-1-4-401-1-1-4-401-1-1-4-401-1-1-4-401-1-401-1-4-4-4-4
74,999	82,087	80,000	5350	Registration Fees	0	0	0
0	0	0	5380	Facility Rentals	0	0	0
810	2,529	2,100	5380-55	Facility Rentals - Concessions	0	0	0
75,809	84,617	82,100		TOTAL CHARGES FOR SERVICES	0	0	0
				MISCELLANEOUS			
0	250	0	6420	Donations - Parks & Recreation	0	0	0
0	250	0		TOTAL MISCELLANEOUS	0	0	0
75,809	84,867	82,100		TOTAL RESOURCES	0	0	0

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET		Department: 47 - RECREATION SPORTS - HISTORY Section: 499 - HISTORY Program: 650 - YOUTH SOCCER	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
				REQUIREMENTS	**************************************	· · · · · · · · · · · · · · · · · · ·	1. S. C. Committed and Committee
				PERSONAL SERVICES	And the second s	The second of th	
0	0	0	7000	Salaries & Wages	0	0	0
12,305	16,057	17,000	7000-15	Salaries & Wages - Temporary	0	0	0
0	0	0	7300	Fringe Benefits	0	0	0
912	1,197	1,371	7300-07	Fringe Benefits - FICA - History	0	0	0
2,288	2,900	3,603	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0
416	644	595	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0
15,921	20,798	22,569		TOTAL PERSONAL SERVICES	0	0	0
				MATERIALS AND SERVICES			
0	0	0	7680	Materials & Supplies - Donations	0	0	0
33,405	27,041	32,000	8130	Recreation Program Expenses	0	0	0
33,405	27,041	32,000		TOTAL MATERIALS AND SERVICES	0	0	0
49,326	47,839	54,569		TOTAL REQUIREMENTS	0	0	0

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department: 47 - RECREATION SPORTS - HISTORY Section: 499 - HISTORY Program: 653 - YOUTH BASKETBALL	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
, a sur a sur		and the second s	RESOURCES			
The second secon		ing ang ang ang ang ang ang ang ang ang a	CHARGES FOR SERVICES	and the second of the second o	(2.44.267) 47.41. 7 ··· (4.40.4.4.6767000000000000000000000000000	AND
7,012	7,571	8,000 5350	Registration Fees	0	0	0
7,012	7,571	8,000	TOTAL CHARGES FOR SERVICES	0	0	0
7.012	7,571	8,000	TOTAL RESOURCES	0	0	0

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET		Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :653 - YOUTH BASKETBALL	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
				REQUIREMENTS			
				PERSONAL SERVICES	**************************************		·
0	0	0	7000	Salaries & Wages	0	0	0
3,870	3,526	5,000	7000-15	Salaries & Wages - Temporary	0	0	0
0	0	0	7300	Fringe Benefits	0	0	0
287	263	245	7300-07	Fringe Benefits - FICA - History	0	0	0
721	638	1,296	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0
131	141	90	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0
5,009	4,568	6,631		TOTAL PERSONAL SERVICES	0	0	0
				MATERIALS AND SERVICES			
2,494	1,874	2,200	8130	Recreation Program Expenses	0	0	0
2,494	1,874	2,200		TOTAL MATERIALS AND SERVICES	0	0	0
7,503	6,442	8,831		TOTAL REQUIREMENTS	0	0	0

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	marameter in all the second second	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :656 - YOUTH BASEBALL/SOFTBALL	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
	******************************		na a se	RESOURCES			
		are and a second second seconds. ACSPECTATE	27.286.44.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.	CHARGES FOR SERVICES		erses eses este aveces everenomenem venevo	maraman wasan aran aran aran aran aran Ma
35,708	39,508	40,000	5350	Registration Fees	0	0	0
0	0	0	5380	Facility Rentals	0	0	0
2,192	2,938	2,500	5380-55	Facility Rentals - Concessions	0	0	0
37,901	42,446	42,500		TOTAL CHARGES FOR SERVICES	0	0	0
			•	MISCELLANEOUS	••	•	
12,501	13,034	14,000	6420-35	Donations - Parks & Recreation - Base/Softball Sponsorships	0	0	0
6,069	4,797	9,000	6420-40	Donations - Parks & Recreation - Base/Softball Fundraisers	0	0	0
18,570	17,831	23,000		TOTAL MISCELLANEOUS	0	0	0
56,471	60,277	65,500		TOTAL RESOURCES	0	0	0

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET		Department:47 - RECREATION SPORTS - HISTORY Section:499 - HISTORY Program:656 - YOUTH BASEBALL/SOFTBALL	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
				REQUIREMENTS	* *************************************	// · · · / / / · · · · / / / · · · · ·	
***************************************	A CONTRACTOR CONTRACTO		***************************************	PERSONAL SERVICES	······································	01.00000.000000001.000001.01.000001.01.0	**************************************
0	0	0	7000	Salaries & Wages	0	0	0
16,174	18,100	23,000	7000-15	Salaries & Wages - Temporary	0	0	0
0	0	0	7000-20	Salaries & Wages - Overtime	0	0	0
0	0	0	7300	Fringe Benefits	0	0	0
1,199	1,350	1,626	7300-07	Fringe Benefits - FICA - History	0	0	0
3,009	3,272	3,596	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0
0	0	0	7300-20	Fringe Benefits - Medical Insurance	0	0	0
0	0	0	7300-25	Fringe Benefits - Life Insurance	0	0	0
0	0	0	7300-30	Fringe Benefits - Long Term Disability	0	0	0
547	726	508	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0
0	0	0	7300-40	Fringe Benefits - Unemployment	0	0	0
20,929	23,447	28,730		TOTAL PERSONAL SERVICES	0	0	0
				MATERIALS AND SERVICES		***	
12,501	11,926	14,000	7680	Materials & Supplies - Donations	0	0	0
29,053	31,6 4 6	35,500	8130	Recreation Program Expenses	0	0	0
41,554	43,572	49,500		TOTAL MATERIALS AND SERVICES	0	0	0
62,483	67,019	78,230		TOTAL REQUIREMENTS	0	0	0

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET		Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :659 - YOUTH SPORTS CAMPS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
11 11 11 11 11 12 11 14 14 14 14 14 14 14 14 14 14 14 14		e , ama e a e , an a a a an amar a morre a a a e a e e e , an a		RESOURCES			#* VA 1870 V AVAT ##AVAT AVAT 1 / 1 Av.
	\$ 1525 WAX 25 1 X AFF 11 1 1 FE 11 1 WEET 15 15 11	···· ¿- ···· Proto v valge va vario ve valges avara	************************	CHARGES FOR SERVICES	www.nest.st.Anderleew.Arribell.Anderseen.Arribell.Anderl.a.a.st.de.a.aorean.a.arribe		**************************************
8,500	8,550	13,000	5350	Registration Fees	0	0	0
8,500	8,550	13,000	•	TOTAL CHARGES FOR SERVICES	0	0	0
8,500	8,550	13,000		TOTAL RESOURCES	0	0	0

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :659 - YOUTH SPORTS CAMPS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
	a assignment		REQUIREMENTS	T.T Seema and american analysis of the control of the contr	The second of th	
			MATERIALS AND SERVICES	** *** *** *** *** *** ***************		\$24.00.00.00.00.00.00.00.00.00.00.00.00.00
6,577	10,758	12,500 8130	Recreation Program Expenses	0	0	0
6,577	10,758	12,500	TOTAL MATERIALS AND SERVICES	0	0	0
6,577	10,758	12,500	TOTAL REQUIREMENTS	0	0	0