


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.

Organization Set Programs

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

Organization Set #

34-47-499-501
34-47-499-647
34-47-499-650
34-47-499-653
34-47-499-656
34-47-499-659
34-47-499-662

Budget Document Report

34 - PARKS & RECREATION FUND

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
RESOURCES						
CHARGES FOR SERVICES						
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

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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
REQUIREMENTS						
<u>PERSONAL SERVICES</u>						
0	0	0	7000 Salaries & Wages	0	0	0
104,718	108,503	111,492	7000-05 Salaries & Wages - Regular Full Time	0	0	0
0	1,066	4,000	7000-20 Salaries & Wages - Overtime	0	0	0
0	0	0	7300 Fringe Benefits	0	0	0
7,758	8,168	8,530	7300-07 Fringe Benefits - FICA - History	0	0	0
19,475	19,796	25,738	7300-15 Fringe Benefits - PERS - OPSRP - IAP	0	0	0
11,766	11,713	13,656	7300-20 Fringe Benefits - Medical Insurance	0	0	0
138	138	138	7300-25 Fringe Benefits - Life Insurance	0	0	0
578	594	635	7300-30 Fringe Benefits - Long Term Disability	0	0	0
3,541	4,393	4,146	7300-35 Fringe Benefits - Workers' Compensation Insurance	0	0	0
405	59	1,000	7300-40 Fringe Benefits - Unemployment	0	0	0
148,380	154,429	169,335	<u>TOTAL PERSONAL SERVICES</u>	0	0	0
<u>MATERIALS AND SERVICES</u>						
69	107	100	7540 Employee Development	0	0	0
150	1,132	1,500	7550 Travel & Education	0	0	0
0	0	1,000	7590 Vehicle & Equipment Fuel	0	0	0
1,900	1,900	1,200	7610 Insurance	0	0	0
2,487	2,718	2,500	7620 Telecommunications	0	0	0
317	105	100	7660 Materials & Supplies	0	0	0
0	0	300	7720 Repairs & Maintenance	0	0	0
807	866	1,300	7750 Professional Services	0	0	0
0	0	0	7830 Computer M&S Charges - IS Fund	0	0	0
2,571	2,967	3,849	7830-98 Computer M&S Charges - IS Fund - Computer Services	0	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	0	8130 Recreation Program Expenses	0	0	0
330	0	600	8130-15 Recreation Program Expenses - Concessions	0	0	0
12,488	11,276	13,945	<u>TOTAL MATERIALS AND SERVICES</u>	0	0	0

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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
			<u>CAPITAL OUTLAY</u>			
0	0	18,000	Vehicles	0	0	0
0	0	18,000	<u>TOTAL CAPITAL OUTLAY</u>	0	0	0
160,868	165,705	201,280	<u>TOTAL REQUIREMENTS</u>	0	0	0

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
			RESOURCES		
CHARGES FOR SERVICES					
16,076	17,395	21,000	0	0	0
		5350			
16,076	17,395	21,000	0	0	0
16,076	17,395	21,000	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	
REQUIREMENTS							
<u>PERSONAL SERVICES</u>							
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		<u>TOTAL PERSONAL SERVICES</u>	0	0	0
<u>MATERIALS AND SERVICES</u>							
12,976	10,821	12,000	8130	Recreation Program Expenses	0	0	0
12,976	10,821	12,000		<u>TOTAL MATERIALS AND SERVICES</u>	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		Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :650 - YOUTH SOCCER	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
RESOURCES							
<u>CHARGES FOR SERVICES</u>							
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		<u>TOTAL CHARGES FOR SERVICES</u>	0	0	0
<u>MISCELLANEOUS</u>							
0	250	0	6420	Donations - Parks & Recreation	0	0	0
0	250	0		<u>TOTAL MISCELLANEOUS</u>	0	0	0
75,809	84,867	82,100		<u>TOTAL RESOURCES</u>	0	0	0

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34 - PARKS & RECREATION FUND

Department :47 - RECREATION SPORTS - HISTORY
 Section :499 - HISTORY
 Program :650 - YOUTH SOCCER

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS							
<u>PERSONAL SERVICES</u>							
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		<u>TOTAL PERSONAL SERVICES</u>	0	0	0
<u>MATERIALS AND SERVICES</u>							
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		<u>TOTAL MATERIALS AND SERVICES</u>	0	0	0
49,326	47,839	54,569		<u>TOTAL REQUIREMENTS</u>	0	0	0

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET		2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
			Department :47 - RECREATION SPORTS - HISTORY			
			Section :499 - HISTORY			
			Program :653 - YOUTH BASKETBALL			
RESOURCES						
<u>CHARGES FOR SERVICES</u>						
7,012	7,571	8,000	5350	Registration Fees	0	0
7,012	7,571	8,000		<u>TOTAL CHARGES FOR SERVICES</u>	0	0
7,012	7,571	8,000		<u>TOTAL RESOURCES</u>	0	0

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34 - PARKS & RECREATION FUND

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							
<u>PERSONAL SERVICES</u>							
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	<u>TOTAL PERSONAL SERVICES</u>		0	0	0
<u>MATERIALS AND SERVICES</u>							
2,494	1,874	2,200	8130	Recreation Program Expenses	0	0	0
2,494	1,874	2,200	<u>TOTAL MATERIALS AND SERVICES</u>		0	0	0
7,503	6,442	8,831	<u>TOTAL REQUIREMENTS</u>		0	0	0

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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
RESOURCES						
<u>CHARGES FOR SERVICES</u>						
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	<u>TOTAL CHARGES FOR SERVICES</u>	0	0	0
<u>MISCELLANEOUS</u>						
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	<u>TOTAL MISCELLANEOUS</u>	0	0	0
56,471	60,277	65,500	<u>TOTAL RESOURCES</u>	0	0	0

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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						
<u>PERSONAL SERVICES</u>						
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	<u>TOTAL PERSONAL SERVICES</u>	0	0	0
<u>MATERIALS AND SERVICES</u>						
12,501	11,926	14,000	7680 Materials & Supplies - Donations	0	0	0
29,053	31,646	35,500	8130 Recreation Program Expenses	0	0	0
41,554	43,572	49,500	<u>TOTAL MATERIALS AND SERVICES</u>	0	0	0
62,483	67,019	78,230	<u>TOTAL REQUIREMENTS</u>	0	0	0

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	2008 8130	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :659 - YOUTH SPORTS CAMPS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS							
<u>MATERIALS AND SERVICES</u>							
6,577	10,758	12,500		Recreation Program Expenses	0	0	0
6,577	10,758	12,500		<u>TOTAL MATERIALS AND SERVICES</u>	0	0	0
6,577	10,758	12,500		TOTAL REQUIREMENTS	0	0	0

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