


PARKS & RECREATION Recreational Sports



As of fiscal year 2008-2009, the Parks & Recreation Fund was “folded into” the General Fund. Refer to General Fund Organization Sets beginning with #01-17-096 to see the Recreational Sports’ 2010 Proposed and 2009 Amended Budgets.

Organization Set Programs

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

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

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34 - PARKS & RECREATION FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :501 - ADMINISTRATION	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
<u>CHARGES FOR SERVICES</u>						
0	0	0	5380 Facility Rentals	0	0	0
1,401	1,900	0	5380-60 Facility Rentals - Field Rentals	0	0	0
1,401	1,900	0	<u>TOTAL CHARGES FOR SERVICES</u>	0	0	0
1,401	1,900	0	TOTAL RESOURCES	0	0	0

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :501 - ADMINISTRATION	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
<u>PERSONAL SERVICES</u>						
0	0	0	7000 Salaries & Wages	0	0	0
108,503	111,351	0	7000-05 Salaries & Wages - Regular Full Time	0	0	0
1,066	1,765	0	7000-20 Salaries & Wages - Overtime	0	0	0
0	0	0	7300 Fringe Benefits	0	0	0
8,168	8,363	0	7300-07 Fringe Benefits - FICA - History	0	0	0
19,796	25,632	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	0	0	0
11,713	13,670	0	7300-20 Fringe Benefits - Medical Insurance	0	0	0
138	138	0	7300-25 Fringe Benefits - Life Insurance	0	0	0
594	610	0	7300-30 Fringe Benefits - Long Term Disability	0	0	0
4,393	3,430	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	0	0	0
59	197	0	7300-40 Fringe Benefits - Unemployment	0	0	0
154,429	165,155	0	<u>TOTAL PERSONAL SERVICES</u>	0	0	0
<u>MATERIALS AND SERVICES</u>						
107	166	0	7540 Employee Development	0	0	0
1,132	75	0	7550 Travel & Education	0	0	0
0	311	0	7590 Fuel - Vehicle & Equipment	0	0	0
1,900	1,200	0	7610 Insurance	0	0	0
2,718	2,521	0	7620 Telecommunications	0	0	0
105	218	0	7660 Materials & Supplies	0	0	0
0	15	0	7720 Repairs & Maintenance	0	0	0
866	1,176	0	7750 Professional Services	0	0	0
0	0	0	7830 M & S Computer Charges - IS Fund	0	0	0
2,967	3,849	0	7830-98 M & S Computer Charges - IS Fund - Computer Services	0	0	0
1,481	1,496	0	7830-99 M & S Computer Charges - IS Fund - Computer M&S Equipment	0	0	0
0	0	0	8130 Recreation Program Expenses	0	0	0
0	165	0	8130-15 Recreation Program Expenses - Concessions	0	0	0
11,276	11,190	0	<u>TOTAL MATERIALS AND SERVICES</u>	0	0	0

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :501 - ADMINISTRATION	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
			<u>CAPITAL OUTLAY</u>			
0	17,946	0 8850	Vehicles	0	0	0
0	17,946	0	<u>TOTAL CAPITAL OUTLAY</u>	0	0	0
165,705	194,292	0	<u>TOTAL REQUIREMENTS</u>	0	0	0

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :647 - ADULT SPORTS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
<u>CHARGES FOR SERVICES</u>						
17,395	18,773	0 5350	Registration Fees	0	0	0
17,395	18,773	0	<u>TOTAL CHARGES FOR SERVICES</u>	0	0	0
17,395	18,773	0	<i>TOTAL RESOURCES</i>	0	0	0

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :647 - ADULT SPORTS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
<u>PERSONAL SERVICES</u>						
0	0	0	7000 Salaries & Wages	0	0	0
1,655	1,582	0	7000-15 Salaries & Wages - Temporary	0	0	0
0	0	0	7300 Fringe Benefits	0	0	0
123	134	0	7300-07 Fringe Benefits - FICA - History	0	0	0
299	92	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	0	0	0
66	74	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	0	0	0
2,144	1,881	0	<u>TOTAL PERSONAL SERVICES</u>	0	0	0
<u>MATERIALS AND SERVICES</u>						
10,821	11,442	0	8130 Recreation Program Expenses	0	0	0
10,821	11,442	0	<u>TOTAL MATERIALS AND SERVICES</u>	0	0	0
12,965	13,323	0	<u>TOTAL REQUIREMENTS</u>	0	0	0

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :650 - YOUTH SOCCER	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
<u>CHARGES FOR SERVICES</u>						
82,087	88,184	0	5350 Registration Fees	0	0	0
0	0	0	5380 Facility Rentals	0	0	0
2,529	1,685	0	5380-55 Facility Rentals - Concessions	0	0	0
84,617	89,869	0	<u>TOTAL CHARGES FOR SERVICES</u>	0	0	0
<u>MISCELLANEOUS</u>						
250	0	0	6420 Donations - Parks & Recreation	0	0	0
250	0	0	<u>TOTAL MISCELLANEOUS</u>	0	0	0
84,867	89,869	0	<u>TOTAL RESOURCES</u>	0	0	0

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :650 - YOUTH SOCCER	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
<u>PERSONAL SERVICES</u>						
0	0	0	7000 Salaries & Wages	0	0	0
16,057	17,849	0	7000-15 Salaries & Wages - Temporary	0	0	0
0	0	0	7300 Fringe Benefits	0	0	0
1,197	1,365	0	7300-07 Fringe Benefits - FICA - History	0	0	0
2,900	0	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	0	0	0
644	1,648	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	0	0	0
20,798	20,863	0	<u>TOTAL PERSONAL SERVICES</u>	0	0	0
<u>MATERIALS AND SERVICES</u>						
27,041	32,641	0	8130 Recreation Program Expenses	0	0	0
27,041	32,641	0	<u>TOTAL MATERIALS AND SERVICES</u>	0	0	0
47,839	53,504	0	<u>TOTAL REQUIREMENTS</u>	0	0	0

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :653 - YOUTH BASKETBALL	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
<u>CHARGES FOR SERVICES</u>						
7,571	6,545	0 5350	Registration Fees	0	0	0
7,571	6,545	0	<u>TOTAL CHARGES FOR SERVICES</u>	0	0	0
7,571	6,545	0	<i>TOTAL RESOURCES</i>	0	0	0

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :653 - YOUTH BASKETBALL	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
<u>PERSONAL SERVICES</u>						
0	0	0	7000 Salaries & Wages	0	0	0
3,526	4,759	0	7000-15 Salaries & Wages - Temporary	0	0	0
0	0	0	7300 Fringe Benefits	0	0	0
263	364	0	7300-07 Fringe Benefits - FICA - History	0	0	0
638	6	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	0	0	0
141	185	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	0	0	0
4,568	5,314	0	<u>TOTAL PERSONAL SERVICES</u>	0	0	0
<u>MATERIALS AND SERVICES</u>						
1,874	2,260	0	8130 Recreation Program Expenses	0	0	0
1,874	2,260	0	<u>TOTAL MATERIALS AND SERVICES</u>	0	0	0
6,442	7,575	0	TOTAL REQUIREMENTS	0	0	0

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :656 - YOUTH BASEBALL/SOFTBALL	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
<u>CHARGES FOR SERVICES</u>						
39,508	42,145	0	5350 Registration Fees	0	0	0
0	0	0	5380 Facility Rentals	0	0	0
2,938	712	0	5380-55 Facility Rentals - Concessions	0	0	0
42,446	42,857	0	<u>TOTAL CHARGES FOR SERVICES</u>	0	0	0
<u>MISCELLANEOUS</u>						
0	0	0	6420 Donations - Parks & Recreation	0	0	0
13,034	12,167	0	6420-35 Donations - Parks & Recreation - Base/Softball Sponsorships	0	0	0
4,797	5,610	0	6420-40 Donations - Parks & Recreation - Base/Softball Fundraisers	0	0	0
17,831	17,777	0	<u>TOTAL MISCELLANEOUS</u>	0	0	0
60,277	60,634	0	<u>TOTAL RESOURCES</u>	0	0	0

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :656 - YOUTH BASEBALL/SOFTBALL	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
<u>PERSONAL SERVICES</u>						
0	0	0	7000 Salaries & Wages	0	0	0
18,100	23,445	0	7000-15 Salaries & Wages - Temporary	0	0	0
0	18	0	7000-20 Salaries & Wages - Overtime	0	0	0
0	0	0	7300 Fringe Benefits	0	0	0
1,350	1,782	0	7300-07 Fringe Benefits - FICA - History	0	0	0
3,272	456	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	0	0	0
726	1,098	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	0	0	0
23,447	26,799	0	<u>TOTAL PERSONAL SERVICES</u>	0	0	0
<u>MATERIALS AND SERVICES</u>						
11,926	12,167	0	7680 Materials & Supplies - Donations	0	0	0
31,646	33,801	0	8130 Recreation Program Expenses	0	0	0
43,572	45,968	0	<u>TOTAL MATERIALS AND SERVICES</u>	0	0	0
67,019	72,767	0	<u>TOTAL REQUIREMENTS</u>	0	0	0

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :659 - YOUTH SPORTS CAMPS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
<u>CHARGES FOR SERVICES</u>						
8,550	12,568	0	5350 Registration Fees	0	0	0
8,550	12,568	0	<u>TOTAL CHARGES FOR SERVICES</u>	0	0	0
8,550	12,568	0	<i>TOTAL RESOURCES</i>	0	0	0

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :659 - YOUTH SPORTS CAMPS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
<u>MATERIALS AND SERVICES</u>						
10,758	12,568	0 8130	Recreation Program Expenses	0	0	0
10,758	12,568	0	<u>TOTAL MATERIALS AND SERVICES</u>	0	0	0
10,758	12,568	0	TOTAL REQUIREMENTS	0	0	0