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## **PARKS & RECREATION**

### **Community Center & Rec Programs**

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**As of fiscal year 2008-2009, the Parks & Recreation Fund was “folded into” the General Fund. Refer to General Fund Organization Sets beginning with #01-17-090 to see the Community Center & Rec Programs’ 2011 Proposed, 2010 Amended Budgets, and 2009 Actual.**

#### **Organization Set Programs**

- Administration**
- Classes and Programs**
- Tiny Tots**
- Special Events**
- Summer Stars**

#### **Organization Set #**

**34-46-499-501**  
**34-46-499-635**  
**34-46-499-638**  
**34-46-499-641**  
**34-46-499-644**

## Budget Document Report

**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :46 - COMMUNITY CENTER - HISTORY		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
			Section :499 - HISTORY				
			Program :501 - ADMINISTRATION				
RESOURCES							
CHARGES FOR SERVICES							
40,266	0	0	5380-20	Facility Rentals - Meeting Rooms	0	0	0
29,433	0	0	5380-25	Facility Rentals - Auditorium	0	0	0
1,936	0	0	5380-30	Facility Rentals - Kitchen Facilities	0	0	0
5,608	0	0	5380-35	Facility Rentals - Athletic Facilities	0	0	0
15,307	0	0	5380-40	Facility Rentals - Staff Fees	0	0	0
464	0	0	5380-99	Facility Rentals - Miscellaneous	0	0	0
5,718	0	0	6020	Other Income	0	0	0
98,732	0	0	TOTAL CHARGES FOR SERVICES		0	0	0
MISCELLANEOUS							
920	0	0	6600	Other Income	0	0	0
920	0	0	TOTAL MISCELLANEOUS		0	0	0
99,652	0	0	TOTAL RESOURCES		0	0	0

## Budget Document Report

**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :46 - COMMUNITY CENTER - HISTORY Section :499 - HISTORY Program :501 - ADMINISTRATION		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS							
PERSONAL SERVICES							
31,397	0	0	7000-05	Salaries & Wages - Regular Full Time	0	0	0
64,354	0	0	7000-15	Salaries & Wages - Temporary	0	0	0
1,627	0	0	7000-20	Salaries & Wages - Overtime	0	0	0
7,180	0	0	7300-07	Fringe Benefits - FICA - History	0	0	0
12,921	0	0	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0
9,882	0	0	7300-20	Fringe Benefits - Medical Insurance	0	0	0
54	0	0	7300-25	Fringe Benefits - Life Insurance	0	0	0
194	0	0	7300-30	Fringe Benefits - Long Term Disability	0	0	0
1,966	0	0	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0
238	0	0	7300-40	Fringe Benefits - Unemployment	0	0	0
129,813	0	0	TOTAL PERSONAL SERVICES		0	0	0
MATERIALS AND SERVICES							
2,279	0	0	7500	Credit Card Fees	0	0	0
52	0	0	7540	Employee Development	0	0	0
75	0	0	7550	Travel & Education	0	0	0
52,919	0	0	7600	Electric & Natural Gas	0	0	0
15,300	0	0	7610	Insurance	0	0	0
2,702	0	0	7620	Telecommunications	0	0	0
32,920	0	0	7650	Janitorial	0	0	0
4,998	0	0	7660	Materials & Supplies	0	0	0
43,174	0	0	7720	Repairs & Maintenance	0	0	0
1,204	0	0	7750	Professional Services	0	0	0
15,427	0	0	7790	Maintenance & Rental Contracts	0	0	0
11,731	0	0	7800	M & S Equipment	0	0	0
2,566	0	0	7830-98	M & S Computer Charges - IS Fund - Computer Services	0	0	0
684	0	0	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment	0	0	0
5,037	0	0	8140	Summer Concerts	0	0	0

## Budget Document Report

**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :46 - COMMUNITY CENTER - HISTORY Section :499 - HISTORY Program :501 - ADMINISTRATION	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
191,068	0	0	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	0	0	0
320,880	0	0	<b><i>TOTAL REQUIREMENTS</i></b>	0	0	0

## Budget Document Report

**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :46 - COMMUNITY CENTER - HISTORY Section :499 - HISTORY Program :635 - CLASSES & PROGRAMS	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
<b>RESOURCES</b>						
<b><u>CHARGES FOR SERVICES</u></b>						
22,793	0	0	5350 Registration Fees	0	0	0
<b>22,793</b>	<b>0</b>	<b>0</b>	<b><u>TOTAL CHARGES FOR SERVICES</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22,793</b>	<b>0</b>	<b>0</b>	<b><i>TOTAL RESOURCES</i></b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Document Report

**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :46 - COMMUNITY CENTER - HISTORY		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
			Section :499 - HISTORY					
			Program :635 - CLASSES & PROGRAMS					
REQUIREMENTS								
PERSONAL SERVICES								
10,465	0	0	7000-15	Salaries & Wages - Temporary	0	0	0	
801	0	0	7300-07	Fringe Benefits - FICA - History	0	0	0	
61	0	0	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0	
464	0	0	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0	
11,791	0	0	TOTAL PERSONAL SERVICES			0	0	0
MATERIALS AND SERVICES								
3,849	0	0	8130	Recreation Program Expenses	0	0	0	
3,849	0	0	TOTAL MATERIALS AND SERVICES			0	0	0
15,640	0	0	TOTAL REQUIREMENTS			0	0	0

## Budget Document Report

**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :46 - COMMUNITY CENTER - HISTORY Section :499 - HISTORY Program :638 - TINY TOTS	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
<b>RESOURCES</b>						
<b><u>CHARGES FOR SERVICES</u></b>						
6,154	0	0	5350 Registration Fees	0	0	0
<b>6,154</b>	<b>0</b>	<b>0</b>	<b><u>TOTAL CHARGES FOR SERVICES</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6,154</b>	<b>0</b>	<b>0</b>	<b><i>TOTAL RESOURCES</i></b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Document Report

**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :46 - COMMUNITY CENTER - HISTORY Section :499 - HISTORY Program :638 - TINY TOTS	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b><u>MATERIALS AND SERVICES</u></b>						
1,050	0	0 8130	Recreation Program Expenses	0	0	0
<b>1,050</b>	<b>0</b>	<b>0</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,050</b>	<b>0</b>	<b>0</b>	<b>TOTAL REQUIREMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Budget Document Report

**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :46 - COMMUNITY CENTER - HISTORY Section :499 - HISTORY Program :641 - SPECIAL EVENTS	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
<b>RESOURCES</b>						
<b><u>CHARGES FOR SERVICES</u></b>						
10,251	0	0	<b>5350</b> Registration Fees	0	0	0
<b>10,251</b>	<b>0</b>	<b>0</b>	<b><u>TOTAL CHARGES FOR SERVICES</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10,251</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Document Report

**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :46 - COMMUNITY CENTER - HISTORY			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
			Section :499 - HISTORY						
			Program :641 - SPECIAL EVENTS						
REQUIREMENTS									
MATERIALS AND SERVICES									
7,155	0	0	8130	Recreation Program Expenses			0	0	0
3,096	0	0	8130-50	Recreation Program Expenses - Contract Event Security			0	0	0
10,251	0	0	TOTAL MATERIALS AND SERVICES			0	0	0	
10,251	0	0	TOTAL REQUIREMENTS			0	0	0	

## Budget Document Report

**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :46 - COMMUNITY CENTER - HISTORY Section :499 - HISTORY Program :644 - SUMMER STARS			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES								
CHARGES FOR SERVICES								
55,064	0	0	5350	Registration Fees		0	0	0
55,064	0	0		TOTAL CHARGES FOR SERVICES		0	0	0
55,064	0	0		TOTAL RESOURCES		0	0	0

## Budget Document Report

**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :46 - COMMUNITY CENTER - HISTORY		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
			Section :499 - HISTORY					
			Program :644 - SUMMER STARS					
REQUIREMENTS								
PERSONAL SERVICES								
39,071	0	0	7000-15	Salaries & Wages - Temporary	0	0	0	
49	0	0	7000-20	Salaries & Wages - Overtime	0	0	0	
2,993	0	0	7300-07	Fringe Benefits - FICA - History	0	0	0	
686	0	0	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0	
1,719	0	0	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0	
44,517	0	0	TOTAL PERSONAL SERVICES			0	0	0
MATERIALS AND SERVICES								
10,547	0	0	8130	Recreation Program Expenses	0	0	0	
10,547	0	0	TOTAL MATERIALS AND SERVICES			0	0	0
55,064	0	0	TOTAL REQUIREMENTS			0	0	0