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## **PARKS & RECREATION Recreational Sports**

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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 #01-17-096 to see the Recreational Sports’ 2011 Proposed, 2010 Amended Budgets, and 2009 Actual.**

### **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**

## Budget Document Report

**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :501 - ADMINISTRATION			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES								
CHARGES FOR SERVICES								
1,900	0	0	5380-60	Facility Rentals - Field Rentals		0	0	0
1,900	0	0	TOTAL CHARGES FOR SERVICES			0	0	0
1,900	0	0	TOTAL RESOURCES			0	0	0

## Budget Document Report

**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
			Section :499 - HISTORY					
			Program :501 - ADMINISTRATION					
REQUIREMENTS								
PERSONAL SERVICES								
111,351	0	0	7000-05	Salaries & Wages - Regular Full Time	0	0	0	
1,765	0	0	7000-20	Salaries & Wages - Overtime	0	0	0	
8,363	0	0	7300-07	Fringe Benefits - FICA - History	0	0	0	
25,632	0	0	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0	
13,670	0	0	7300-20	Fringe Benefits - Medical Insurance	0	0	0	
138	0	0	7300-25	Fringe Benefits - Life Insurance	0	0	0	
610	0	0	7300-30	Fringe Benefits - Long Term Disability	0	0	0	
3,430	0	0	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0	
197	0	0	7300-40	Fringe Benefits - Unemployment	0	0	0	
165,155	0	0	TOTAL PERSONAL SERVICES			0	0	0
MATERIALS AND SERVICES								
166	0	0	7540	Employee Development	0	0	0	
75	0	0	7550	Travel & Education	0	0	0	
311	0	0	7590	Fuel - Vehicle & Equipment	0	0	0	
1,200	0	0	7610	Insurance	0	0	0	
2,521	0	0	7620	Telecommunications	0	0	0	
218	0	0	7660	Materials & Supplies	0	0	0	
15	0	0	7720	Repairs & Maintenance	0	0	0	
1,176	0	0	7750	Professional Services	0	0	0	
3,849	0	0	7830-98	M & S Computer Charges - IS Fund - Computer Services	0	0	0	
1,496	0	0	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment	0	0	0	
165	0	0	8130-15	Recreation Program Expenses - Concessions	0	0	0	
11,190	0	0	TOTAL MATERIALS AND SERVICES			0	0	0
CAPITAL OUTLAY								
17,946	0	0	8850	Vehicles	0	0	0	
17,946	0	0	TOTAL CAPITAL OUTLAY			0	0	0
194,292	0	0	TOTAL REQUIREMENTS			0	0	0

## Budget Document Report

**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :647 - ADULT SPORTS	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
<b>RESOURCES</b>						
<b><u>CHARGES FOR SERVICES</u></b>						
18,773	0	0	5350 Registration Fees	0	0	0
<b>18,773</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>18,773</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 :47 - RECREATION SPORTS - HISTORY		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
			Section :499 - HISTORY					
			Program :647 - ADULT SPORTS					
REQUIREMENTS								
PERSONAL SERVICES								
1,582	0	0	7000-15	Salaries & Wages - Temporary	0	0	0	
134	0	0	7300-07	Fringe Benefits - FICA - History	0	0	0	
92	0	0	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0	
74	0	0	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0	
1,881	0	0	TOTAL PERSONAL SERVICES			0	0	0
MATERIALS AND SERVICES								
11,442	0	0	8130	Recreation Program Expenses	0	0	0	
11,442	0	0	TOTAL MATERIALS AND SERVICES			0	0	0
13,323	0	0	TOTAL REQUIREMENTS			0	0	0

## Budget Document Report

**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
			Section :499 - HISTORY					
			Program :650 - YOUTH SOCCER					
RESOURCES								
CHARGES FOR SERVICES								
88,184	0	0	5350	Registration Fees		0	0	0
1,685	0	0	5380-55	Facility Rentals - Concessions		0	0	0
89,869	0	0	TOTAL CHARGES FOR SERVICES			0	0	0
89,869	0	0	TOTAL RESOURCES			0	0	0

## Budget Document Report

**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
			Section :499 - HISTORY					
			Program :650 - YOUTH SOCCER					
REQUIREMENTS								
PERSONAL SERVICES								
17,849	0	0	7000-15	Salaries & Wages - Temporary	0	0	0	
1,365	0	0	7300-07	Fringe Benefits - FICA - History	0	0	0	
1,648	0	0	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0	
20,863	0	0	TOTAL PERSONAL SERVICES			0	0	0
MATERIALS AND SERVICES								
32,641	0	0	8130	Recreation Program Expenses	0	0	0	
32,641	0	0	TOTAL MATERIALS AND SERVICES			0	0	0
53,504	0	0	TOTAL REQUIREMENTS			0	0	0

## Budget Document Report

**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :653 - YOUTH BASKETBALL	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
<b>RESOURCES</b>						
<b><u>CHARGES FOR SERVICES</u></b>						
6,545	0	0	5350 Registration Fees	0	0	0
<b>6,545</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>6,545</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 :47 - RECREATION SPORTS - HISTORY		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
			Section :499 - HISTORY					
			Program :653 - YOUTH BASKETBALL					
REQUIREMENTS								
PERSONAL SERVICES								
4,759	0	0	7000-15	Salaries & Wages - Temporary	0	0	0	
364	0	0	7300-07	Fringe Benefits - FICA - History	0	0	0	
6	0	0	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0	
185	0	0	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0	
5,314	0	0	TOTAL PERSONAL SERVICES			0	0	0
MATERIALS AND SERVICES								
2,260	0	0	8130	Recreation Program Expenses	0	0	0	
2,260	0	0	TOTAL MATERIALS AND SERVICES			0	0	0
7,575	0	0	TOTAL REQUIREMENTS			0	0	0

## Budget Document Report

**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :656 - YOUTH BASEBALL/SOFTBALL			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES								
CHARGES FOR SERVICES								
42,145	0	0	5350	Registration Fees		0	0	0
712	0	0	5380-55	Facility Rentals - Concessions		0	0	0
42,857	0	0	TOTAL CHARGES FOR SERVICES			0	0	0
MISCELLANEOUS								
12,167	0	0	6420-35	Donations - Parks & Recreation - Base/Softball Sponsorships		0	0	0
5,610	0	0	6420-40	Donations - Parks & Recreation - Base/Softball Fundraisers		0	0	0
17,777	0	0	TOTAL MISCELLANEOUS			0	0	0
60,634	0	0	TOTAL RESOURCES			0	0	0

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**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
Section :499 - HISTORY								
Program :656 - YOUTH BASEBALL/SOFTBALL								
REQUIREMENTS								
PERSONAL SERVICES								
23,445	0	0	7000-15	Salaries & Wages - Temporary	0	0	0	
18	0	0	7000-20	Salaries & Wages - Overtime	0	0	0	
1,782	0	0	7300-07	Fringe Benefits - FICA - History	0	0	0	
456	0	0	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0	
1,098	0	0	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0	
26,799	0	0	TOTAL PERSONAL SERVICES			0	0	0
MATERIALS AND SERVICES								
12,167	0	0	7680	Materials & Supplies - Donations	0	0	0	
33,801	0	0	8130	Recreation Program Expenses	0	0	0	
45,968	0	0	TOTAL MATERIALS AND SERVICES			0	0	0
72,767	0	0	TOTAL REQUIREMENTS			0	0	0

## Budget Document Report

**34 - PARKS & RECREATION FUND**

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :659 - YOUTH SPORTS CAMPS	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
<b>RESOURCES</b>						
<b><u>CHARGES FOR SERVICES</u></b>						
12,568	0	0	<b>5350</b> Registration Fees	0	0	0
<b>12,568</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>12,568</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 :47 - RECREATION SPORTS - HISTORY Section :499 - HISTORY Program :659 - YOUTH SPORTS CAMPS	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b><u>MATERIALS AND SERVICES</u></b>						
12,568	0	0 8130	<b>Recreation Program Expenses</b>	0	0	0
<b>12,568</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>12,568</b>	<b>0</b>	<b>0</b>	<b><i>TOTAL REQUIREMENTS</i></b>	<b>0</b>	<b>0</b>	<b>0</b>