

## **RECREATION ADMINISTRATION**

### **Program Description**

The Parks and Recreation mission statement is “Practicing responsible stewardship, we will strive to enhance the lives of Spartanburg County citizens by providing diverse leisure opportunities that promote healthy lifestyle choices, a sense of community, and an appreciation of our natural resources.” Through coordinated efforts with other public and nonprofit organizations, the Administrative Division supports the activities of the various department divisions in the marketing and providing of recreation opportunities through a system of facilities and programs for all age groups and interests in Spartanburg County.

### **Significant Changes**

Of particular note in the proposed budget is the fiscal implementation of the Council approved Parks and Recreation Commission. Parks and Recreation revenue and expenditures, previously represented as part of the General Fund, are now accounted for separately. A separate millage levy, expected to yield approximately \$3 million, is noted for Commission operations. A corresponding spending reduction is assumed in the General Fund to reflect this action. There are no changes in the account structure, other than the fund number, for FY 2007.

Personnel costs reflect a 4% compensation adjustment, and higher health care and workers compensation premiums.

## **RECREATION ATHLETICS**

### **Program Description**

The Athletic Division is responsible for programming and facilitating the County’s youth organizations, special events, and various athletic leagues. Major departmental initiatives include:

- Coordinate athletic leagues and tournaments
- Schedule participation on 45 ball fields & 23 soccer fields
- Develop and manage annual athletic budget
- Provide NYSCA training for all volunteer youth coaches
- Assist the Special Populations Organizations of Spartanburg County

### **Significant Changes**

Personnel costs reflect a 4% compensation adjustment, and higher health care and workers compensation premiums.

## **RECREATION CLEVELAND PARK**

### **Program Description**

Cleveland Park offers the finest in meeting and banquet facilities, and leisure amenities, to improve the quality of life in Spartanburg County. Included in the park are an event center with meeting rooms, an island gazebo, a lakeside amphitheater, miniature train, playground, walking trails and picnic shelters.

### **Program and Services**

- Implement a fee policy to insure site is financially self-sufficient.
- Assist customers with rental facility needs and event planning.
- Maintain the beauty and safety of the park.
- Coordinate special events for all ages.
- Increase awareness of the park through advertisement and marketing.
- Secure sponsors for special events and programs.

### **Significant Changes**

Personnel costs reflect a 4% compensation adjustment, and higher health care and workers compensation premiums.

## **RECREATION COUNTY CENTERS**

### **Program Description**

The Recreation Centers – County Division consists of five recreation centers in the County of Spartanburg. Professional staff at these centers provide instructional and recreational opportunities for individuals of all ages in Spartanburg County through the use of recreation, park facilities and partnering organizations.

### **Program and Services**

**Instructional Classes** – Piano Performers, Shag, Beginner Spanish, Dance, Karate, Aerobics, Indoor Soccer, Youth Basketball Leagues, Industrial Basketball League, T-Ball, Line Dance, Computer Classes, Violin, Yoga, Golf, Fencing, Football Skills, Flag Football, Senior Fitness, Bocce League, CPR/First Aid Classes, Babysitting Classes, German Classes and 10 After School Youth Clubs (AYC)

**Special Events** – Fall Festivals, Daddy-Daughter Dances, Youth Dances, Tame The Tyger River Race, Easter Egg Hunts, Summer Playground Programs and Seasonal Camp Programs.

**Partnerships** – Local Businesses, Area Schools, Civic Organizations, Churches, Hospitals, Non-Profit Service Agencies and Local Government Agencies.

**Grants** – USDA, DHEC, Partners For Active Living, School District One and Spartanburg Nutrition Council. .

**After School Youth Programs** – Ten After School Youth Clubs

**Rentals** – Gym, Ball fields, and Classroom Rentals.

**Facility Operations** – Safety Concerns, Records and Reports, Patron and Staff Support.

### **Significant Changes**

Personnel costs reflect a 4% compensation adjustment, and higher health care and workers compensation premiums.

## **RECREATION PARK MAINTENANCE**

### **Program Description**

The Recreation Park Maintenance Department maintains all park facilities in a safe and professional manner in order to support quality recreation programs

### **Program and Services**

- Supervise maintenance of parks, sports fields, grounds, and facilities.
- Ensure customer satisfaction on appearance and cleanliness of sports fields, parks, grounds and facilities.

### **Significant Changes**

Personnel costs reflect a 4% compensation adjustment, and higher health care and workers compensation premiums.

## **RECREATION PROJECTS**

### **Program Description**

The Division of Recreation Projects provides planning, design specifications, budget forecasting and project management for the entire parks and recreation department as well as special projects and pursuit of grant funding.

### **Program and Services**

**Capital Project Planning** - Forecasting financial and timeline requirements for capital projects.

**Construction/Administration** - Oversee the daily progression of projects and facilitate communication along with providing direction to all parties involved.

**Financial/Grant Management** - Provide oversight of fiscal affairs for multiple projects and budgetary appropriations, acquisition and administration of grant funds.

**Facility/ Project Design Plans** - Provide conceptual design plans, land-use plans and specific construction design details.

**Administrative Support** - Develop and maintain project files. Provide reports, maps and surveys to Director. Assists Director by maintaining project communication lines with citizens, vendors, staff and public officials.

**Divisional Project Support** - Provide cost estimates, design plans, specs, bid documents and follow through on projects and purchases.

### **Significant Changes**

Personnel costs reflect a 4% compensation adjustment, and higher health care and workers compensation premiums.

## RECREATION SOCCER COMPLEX

### Program Description

The Recreation Soccer Complex Division provides for the maintenance and safe operation of approximately seventeen acres of developed property, which includes eight to ten soccer fields with common areas for both practice and game play, parking spaces (278) and a maintenance building.

### Program and Services

- **Sport Turf Mowing** - To mow 15 acres of turf/hybrid Bermuda during mowing season and an additional 5 acres of open space at the Old Canaan Road Soccer Complex.
- **Facility Maintenance** - Repair and conduct general maintenance of Soccer Complex to include irrigation and general building maintenance repairs.
- **Sports Turf Maintenance** - Perform aeration, fertilization, spraying (herbicides), sodding and over seeding during active growing season.
- **Litter/Restroom Cleaning** - Perform litter pickup and restroom cleaning during practice and games.

PERSONNEL INFORMATION				
		FY2004 ACTUAL	FY2005 BUDGET	FY2006 BUDGET
POSITION TITLES	GRADES	NUMBER OF POSITIONS		
<b>Administration</b>				
Administrative Secretary	14	1	1	1
Administrative Assistant	18	1	1	1
Director	32	1	1	1
Director of Operations	28	1	1	1
<b>Athletics</b>				
Assistant Director	20	1	1	1
Director	22	1	1	1
Senior Service Person	10	2	2	2
<b>City Centers</b>				
Recreation Leader	11	1	1	
Assistant Center Director	17	4	4	
Center Director	18	4	4	
Custodian	7	4	4	
Playground Director	11	20	20	
<b>County Centers</b>				
Recreation Leader	11	5	5	5
Assistant Center Director	17	5	5	5
Center Director	18	5	5	5
Director of Recreation	28	1	1	1
Service Person	9	1	1	1
Senior Service Person	10	1	1	1
Food Service Coord	11	1	1	1
Playground Director	11	13	13	13
Assistant Director Recreation	24			1
<b>Cleveland Park</b>				
Cleveland Park Manager	23	1	1	1
Park Site Manager	14	1	2	2
Turf Grass Technician	13	4	4	4
Park Technician	15			
Mini Train Conductor PT	Unclass	3	3	3
Office Assistant	10	1		
Asst Rec Ctr Director	17	1	1	1
Sr Bldg Maint Mechanic	16	1	1	1
Crew Leader	14	1	1	1
<b>Park Maintenance</b>				
Park Maintenance Tech	15	3	3	2
Senior Service Person	10	11	11	8
MEO I	11	5	5	2
Crew Leader	14	9	9	7
Asst Director/Facilities	25	1	1	
Turfgrass Technician	13			3
<b>Pools</b>				
Lifeguard	10	4	5	
Pool Manager	11	2	2	
<b>Projects</b>				
Director of Facilities	28	1	1	1
Landscape/Facilities Planner	22			
<b>Soccer Complex</b>				
Senior Service Person	10	2	2	2
<b>Swim Center</b>				
Lifeguard	10	6	9	
Head Lifeguard	12	1		
Aquatic Director	22	1	1	
Assistant Aquatic Director	18		1	
Custodian	7	1	1	
<b>TOTAL</b>		<b>133</b>	<b>137</b>	<b>79</b>

COUNTY RECREATION DISTRICT FUND 22							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>007 REVENUES</b>							
<b>07100 TAXES-CURRENT</b>							
*	71000 TAXES-CURRENT	-	-	-	3,076,763	3,076,763	
*	71003 FEE-IN-LIEU OF TAXES	-	-	-	219,575	219,575	
	<b>* 07100 TAXES-CURRENT</b>	-	-	-	<b>3,296,338</b>	<b>3,296,338</b>	
<b>07150 DELINQUENT TAXES</b>							
*	71351 DEL TAX - CURRENT YEAR	-	-	-	78,962	78,962	
	<b>* 07150 DELINQUENT TAXES</b>	-	-	-	<b>78,962</b>	<b>78,962</b>	
<b>09201 SPECIAL PROJECTS</b>							
*	74234 RECREATION OTHER	-	-	-	60,000	60,000	
*	74499 MISCELLANEOUS	-	-	-	300,000	300,000	
	<b>* 09201 SPECIAL PROJECTS</b>	-	-	-	<b>360,000</b>	<b>360,000</b>	
<b>09215 REC CENTERS/COUNTY</b>							
*	77003 USER FEES	-	-	-	4,000	4,000	
	<b>* 09215 REC CENTERS/COUNTY</b>	-	-	-	<b>4,000</b>	<b>4,000</b>	
<b>09217 RECREATION/ATHLETICS</b>							
*	71020 ACCOMMODATIONS TAX	-	-	-	9,000	9,000	
*	77003 USER FEES	-	-	-	14,000	14,000	
	<b>* 09217 RECREATION/ATHLETICS</b>	-	-	-	<b>23,000</b>	<b>23,000</b>	
<b>09218 RECREATION/TRAIN</b>							
*	77003 USER FEES	-	-	-	45,000	45,000	
	<b>* 09218 RECREATION/TRAIN</b>	-	-	-	<b>45,000</b>	<b>45,000</b>	
<b>09221 CLEVELAND PARK</b>							
*	77003 USER FEES	-	-	-	124,000	124,000	
	<b>* 09221 CLEVELAND PARK</b>	-	-	-	<b>124,000</b>	<b>124,000</b>	
<b>09230 RECREATION PROJECTS</b>							
*	79449 OTHER RECEIPTS	-	-	-	6,000	6,000	
	<b>* 09230 RECREATION PROJECTS</b>	-	-	-	<b>6,000</b>	<b>6,000</b>	
	<b>*022 COUNTY RECREATION DISTRICT</b>	-	-	-	<b>3,937,300</b>	<b>3,937,300</b>	

COUNTY RECREATION DISTRICT FUND 22							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>009 EXPENDITURES</b>							
<b>09210 RECREATION/ADMINISTRATION</b>							
<b>510 PERSONNEL SERVICES</b>							
* 91010	SALARIES	-	-	-	177,590	177,590	-
* 91510	FICA	-	-	-	13,590	13,590	-
* 91520	S C RETIREMENT	-	-	-	14,560	14,560	-
* 91540	GROUP INSURANCE	-	-	-	26,035	26,035	-
* 91550	WORKMENS COMPENSATION	-	-	-	7,710	7,710	-
* 91610	PAY RECLASSIFICATION RESER	-	-	-	5,740	5,740	-
<b>* 510 PERSONNEL SERVICES</b>		-	-	-	245,225	245,225	-
<b>520 OPERATING EXPENSES</b>							
* 92004	DUES-PROFESSIONAL	-	-	-	1,000	1,000	-
* 92010	PUBLICATIONS	-	-	-	300	300	-
* 92204	SOFTWARE DEVELOPMENT	-	-	-	500	500	-
* 92528	TRAINING	-	-	-	8,000	8,000	-
* 92539	LOCAL MEETINGS	-	-	-	1,000	1,000	-
* 92700	OFFICE SUPPLIES & EXPENSE	-	-	-	1,900	1,900	-
* 92704	COPIER EXPENSE	-	-	-	1,100	1,100	-
* 92705	ADVERTISEMENT/PROMOTIONA	-	-	-	7,500	7,500	-
* 92895	SUPPLIES-OPERATING	-	-	-	500	500	-
* 92900	SUPPLIES-GENERAL	-	-	-	250	250	-
* 93500	VEHICLE MANPOWER/OVERHEA	-	-	-	1,680	1,680	-
* 93501	VEHICLE-PARTS	-	-	-	700	700	-
* 93502	VEHICLE-FUEL, OIL, LUB	-	-	-	1,300	1,300	-
* 93600	TELEPHONE/FAX	-	-	-	10,000	10,000	-
* 94110	BUILDING MAINTENANCE	-	-	-	100	100	-
<b>* 520 OPERATING EXPENSES</b>		-	-	-	35,830	35,830	-
<b>530 CAPITAL OUTLAY</b>							
* 99680	MISCELLANEOUS EQUIPMENT	-	-	-	84,164	84,164	-
99701	AUTOMOBILES	-	-	-	-	-	-
<b>* 530 CAPITAL OUTLAY</b>		-	-	-	84,164	84,164	-
<b>* 09210 RECREATION/ADMINISTRATION</b>		-	-	-	365,219	365,219	-

COUNTY RECREATION DISTRICT FUND 22							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09211 RECREATION/PARK MAINT</b>							
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	-	-	-	482,140	482,140	-
*	91011 OVERTIME	-	-	-	10,000	10,000	-
*	91510 FICA	-	-	-	37,650	37,650	-
*	91520 S C RETIREMENT	-	-	-	40,830	40,830	-
*	91540 GROUP INSURANCE	-	-	-	107,443	107,443	-
*	91550 WORKMENS COMPENSATION	-	-	-	28,940	28,940	-
*	91610 PAY RECLASSIFACTION RESER	-	-	-	15,890	15,890	-
<b>* 510 PERSONNEL SERVICES</b>		-	-	-	<b>722,893</b>	<b>722,893</b>	-
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	-	-	-	300	300	-
*	92010 PUBLICATIONS	-	-	-	350	350	-
*	92528 TRAINING	-	-	-	3,000	3,000	-
*	92604 UNIFORMS	-	-	-	5,000	5,000	-
*	92610 SAFETY SHOES	-	-	-	2,200	2,200	-
*	92611 SAFETY SUPPLIES	-	-	-	1,000	1,000	-
*	92700 OFFICE SUPPLIES & EXPENSE	-	-	-	500	500	-
*	92895 SUPPLIES-OPERATING	-	-	-	30,000	30,000	-
*	92901 HARDWARE MATERIALS	-	-	-	5,000	5,000	-
*	92903 PAINTING SUPPLIES	-	-	-	10,000	10,000	-
*	92924 SMALL TOOLS	-	-	-	1,500	1,500	-
*	92926 CLEANING SUPPLIES	-	-	-	6,000	6,000	-
*	92944 ELECTRICAL SUPPLIES	-	-	-	22,780	22,780	-
*	93300 RENT	-	-	-	800	800	-
*	93302 CONTRACT SERVICES	-	-	-	30,000	30,000	-
*	93312 PAGER RENTAL	-	-	-	70	70	-
*	93500 VEHICLE MANPOWER/OVERHEA	-	-	-	61,140	61,140	-
*	93501 VEHICLE-PARTS	-	-	-	39,330	39,330	-
*	93502 VEHICLE-FUEL, OIL, LUB	-	-	-	26,000	26,000	-
*	93600 TELEPHONE/FAX	-	-	-	2,000	2,000	-
*	93604 GAS-HEATING	-	-	-	2,000	2,000	-
*	93612 UTILITIES	-	-	-	2,000	2,000	-
*	94100 MAINTENANCE AGREEMENTS	-	-	-	2,300	2,300	-
*	94110 BUILDING MAINTENANCE	-	-	-	1,500	1,500	-
*	94113 REPAIRS	-	-	-	8,000	8,000	-
*	94526 IMMUNIZATION/DISEASE CONT	-	-	-	1,250	1,250	-
*	94704 ROAD SIGNS	-	-	-	200	200	-
<b>* 520 OPERATING EXPENSES</b>		-	-	-	<b>264,220</b>	<b>264,220</b>	-
<b>530 CAPITAL OUTLAY</b>							
*	99300 COMPUTER EQUIPMENT	-	-	-	4,000	4,000	-
<b>* 530 CAPITAL OUTLAY</b>		-	-	-	<b>4,000</b>	<b>4,000</b>	-
<b>* 09211 RECREATION/PARK MAINT</b>							
		-	-	-	<b>991,113</b>	<b>991,113</b>	-

COUNTY RECREATION DISTRICT FUND 22							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09215 REC CENTERS/COUNTY</b>							
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	-	-	-	541,360	541,360	-
*	91510 FICA	-	-	-	42,660	42,660	-
*	91520 S C RETIREMENT	-	-	-	44,390	44,390	-
*	91540 GROUP INSURANCE	-	-	-	94,408	94,408	-
*	91550 WORKMENS COMPENSATION	-	-	-	32,100	32,100	-
*	91610 PAY RECLASSIFICATION RESER	-	-	-	14,780	14,780	-
<b>* 510 PERSONNEL SERVICES</b>		-	-	-	<b>769,698</b>	<b>769,698</b>	-
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	-	-	-	750	750	-
*	92500 MILEAGE	-	-	-	7,500	7,500	-
*	92528 TRAINING	-	-	-	3,000	3,000	-
*	92604 UNIFORMS	-	-	-	4,000	4,000	-
*	92610 SAFETY SHOES	-	-	-	200	200	-
*	92611 SAFETY SUPPLIES	-	-	-	1,000	1,000	-
*	92700 OFFICE SUPPLIES & EXPENSE	-	-	-	2,100	2,100	-
*	92705 ADVERTISEMENT/PROMOTIONA	-	-	-	5,000	5,000	-
*	92895 SUPPLIES-OPERATING	-	-	-	6,000	6,000	-
*	92900 SUPPLIES-GENERAL	-	-	-	500	500	-
*	92926 CLEANING SUPPLIES	-	-	-	5,000	5,000	-
*	93302 CONTRACT SERVICES	-	-	-	7,000	7,000	-
*	93500 VEHICLE MANPOWER/OVERHEA	-	-	-	300	300	-
*	93501 VEHICLE-PARTS	-	-	-	500	500	-
*	93502 VEHICLE-FUEL, OIL, LUB	-	-	-	500	500	-
*	93600 TELEPHONE/FAX	-	-	-	6,000	6,000	-
*	93604 GAS-HEATING	-	-	-	5,000	5,000	-
*	93612 UTILITIES	-	-	-	50,000	50,000	-
*	94110 BUILDING MAINTENANCE	-	-	-	6,000	6,000	-
*	94526 IMMUNIZATION/DISEASE CONT	-	-	-	2,000	2,000	-
<b>* 520 OPERATING EXPENSES</b>		-	-	-	<b>112,350</b>	<b>112,350</b>	-
<b>* 09215 REC CENTERS/COUNTY</b>		-	-	-	<b>882,048</b>	<b>882,048</b>	-

COUNTY RECREATION DISTRICT FUND 22							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09217 RECREATION/ATHLETICS</b>							
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	-	-	-	71,590	71,590	-
*	91510 FICA	-	-	-	5,480	5,480	-
*	91520 S C RETIREMENT	-	-	-	3,110	3,110	-
*	91540 GROUP INSURANCE	-	-	-	9,893	9,893	-
*	91550 WORKMENS COMPENSATION	-	-	-	4,250	4,250	-
*	91611 MERIT PLAN RESERVE	-	-	-	2,312	2,312	-
<b>* 510 PERSONNEL SERVICES</b>		-	-	-	<b>96,635</b>	<b>96,635</b>	-
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	-	-	-	350	350	-
*	92528 TRAINING	-	-	-	1,500	1,500	-
*	92700 OFFICE SUPPLIES & EXPENSE	-	-	-	1,200	1,200	-
*	92895 SUPPLIES-OPERATING	-	-	-	19,000	19,000	-
*	92900 SUPPLIES-GENERAL	-	-	-	1,300	1,300	-
*	93300 RENT	-	-	-	4,950	4,950	-
*	93302 CONTRACT SERVICES	-	-	-	5,800	5,800	-
*	93312 PAGER RENTAL	-	-	-	370	370	-
*	93500 VEHICLE MANPOWER/OVERHEA	-	-	-	4,210	4,210	-
*	93501 VEHICLE-PARTS	-	-	-	540	540	-
*	93502 VEHICLE-FUEL, OIL, LUB	-	-	-	970	970	-
*	93612 UTILITIES	-	-	-	115,050	115,050	-
<b>* 520 OPERATING EXPENSES</b>		-	-	-	<b>155,240</b>	<b>155,240</b>	-
<b>530 CAPITAL OUTLAY</b>							
*	99407 CONSTRUCTION	-	-	-	10,000	10,000	-
*	99680 MISCELLANEOUS EQUIPMENT	-	-	-	10,500	10,500	-
<b>* 530 CAPITAL OUTLAY</b>		-	-	-	<b>20,500</b>	<b>20,500</b>	-
<b>* 09217 RECREATION/ATHLETICS</b>		-	-	-	<b>272,375</b>	<b>272,375</b>	-
<b>09220 RECREATION/SOCCER COMPLEX</b>							
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	-	-	-	6,180	6,180	-
*	91510 FICA	-	-	-	470	470	-
*	91520 S C RETIREMENT	-	-	-	510	510	-
*	91550 WORKMENS COMPENSATION	-	-	-	370	370	-
<b>* 510 PERSONNEL SERVICES</b>		-	-	-	<b>7,530</b>	<b>7,530</b>	-
<b>520 OPERATING EXPENSES</b>							
*	92895 SUPPLIES-OPERATING	-	-	-	20,500	20,500	-
*	92901 HARDWARE MATERIALS	-	-	-	1,250	1,250	-
*	92903 PAINTING SUPPLIES	-	-	-	6,000	6,000	-
*	92924 SMALL TOOLS	-	-	-	900	900	-
*	92926 CLEANING SUPPLIES	-	-	-	1,800	1,800	-
*	93300 RENT	-	-	-	1,000	1,000	-
*	93302 CONTRACT SERVICES	-	-	-	4,500	4,500	-
*	93500 VEHICLE MANPOWER/OVERHEA	-	-	-	4,030	4,030	-
*	93501 VEHICLE-PARTS	-	-	-	1,770	1,770	-
*	93502 VEHICLE-FUEL, OIL, LUB	-	-	-	580	580	-
*	93612 UTILITIES	-	-	-	15,500	15,500	-
*	94100 MAINTENANCE AGREEMENTS	-	-	-	3,200	3,200	-
*	94113 REPAIRS	-	-	-	2,000	2,000	-
<b>* 520 OPERATING EXPENSES</b>		-	-	-	<b>63,030</b>	<b>63,030</b>	-
<b>* 09220 RECREATION/SOCCER COMPLE</b>		-	-	-	<b>70,560</b>	<b>70,560</b>	-

COUNTY RECREATION DISTRICT FUND 22							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09221 CLEVELAND PARK</b>							
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	-	-	-	268,340	268,340	-
*	91510 FICA	-	-	-	21,140	21,140	-
*	91520 S C RETIREMENT	-	-	-	22,000	22,000	-
*	91540 GROUP INSURANCE	-	-	-	69,961	69,961	-
*	91550 WORKMENS COMPENSATION	-	-	-	16,110	16,110	-
*	91610 PAY RECLASSIFICATION RESER	-	-	-	8,670	8,670	-
<b>* 510 PERSONNEL SERVICES</b>		-	-	-	406,221	406,221	-
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	-	-	-	370	370	-
*	92500 MILEAGE	-	-	-	100	100	-
*	92528 TRAINING	-	-	-	1,000	1,000	-
*	92604 UNIFORMS	-	-	-	1,940	1,940	-
*	92610 SAFETY SHOES	-	-	-	600	600	-
*	92700 OFFICE SUPPLIES & EXPENSE	-	-	-	2,500	2,500	-
*	92704 COPIER EXPENSE	-	-	-	400	400	-
*	92705 ADVERTISEMENT/PROMOTIONA	-	-	-	8,000	8,000	-
*	92900 SUPPLIES-GENERAL	-	-	-	30,560	30,560	-
*	93297 RENTAL-EQUIPMENT	-	-	-	1,000	1,000	-
*	93302 CONTRACT SERVICES	-	-	-	20,000	20,000	-
*	93500 VEHICLE MANPOWER/OVERHEA	-	-	-	80	80	-
*	93501 VEHICLE-PARTS	-	-	-	210	210	-
*	93502 VEHICLE-FUEL, OIL, LUB	-	-	-	1,600	1,600	-
*	93600 TELEPHONE/FAX	-	-	-	3,500	3,500	-
*	93604 GAS-HEATING	-	-	-	2,550	2,550	-
*	93612 UTILITIES	-	-	-	47,800	47,800	-
*	94100 MAINTENANCE AGREEMENTS	-	-	-	2,400	2,400	-
*	94110 BUILDING MAINTENANCE	-	-	-	37,000	37,000	-
*	94113 REPAIRS	-	-	-	6,000	6,000	-
*	94526 IMMUNIZATION/DISEASE CONT	-	-	-	750	750	-
*	99427 SIGNS	-	-	-	400	400	-
<b>* 520 OPERATING EXPENSES</b>		-	-	-	168,760	168,760	-
<b>530 CAPITAL OUTLAY</b>							
*	99256 AUDIO/VISUAL EQUIPMENT	-	-	-	5,000	5,000	-
*	99300 COMPUTER EQUIPMENT	-	-	-	3,000	3,000	-
<b>* 530 CAPITAL OUTLAY</b>		-	-	-	8,000	8,000	-
<b>* 09221 CLEVELAND PARK</b>							
		-	-	-	582,981	582,981	-

COUNTY RECREATION DISTRICT FUND 22							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09230 RECREATION PROJECTS</b>							
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	-	-	-	56,430	56,430	-
*	91510 FICA	-	-	-	4,450	4,450	-
*	91520 S C RETIREMENT	-	-	-	4,630	4,630	-
*	91540 GROUP INSURANCE	-	-	-	11,024	11,024	-
*	91550 WORKMENS COMPENSATION	-	-	-	3,350	3,350	-
*	91610 PAY RECLASSIFICATION RESER	-	-	-	1,820	1,820	-
<b>* 510 PERSONNEL SERVICES</b>		-	-	-	81,704	81,704	-
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	-	-	-	390	390	-
*	92010 PUBLICATIONS	-	-	-	100	100	-
*	92500 MILEAGE	-	-	-	3,000	3,000	-
*	92528 TRAINING	-	-	-	750	750	-
*	92604 UNIFORMS	-	-	-	100	100	-
*	92700 OFFICE SUPPLIES & EXPENSE	-	-	-	900	900	-
*	93600 TELEPHONE/FAX	-	-	-	730	730	-
<b>* 520 OPERATING EXPENSES</b>		-	-	-	5,970	5,970	-
<b>* 09230 RECREATION PROJECTS</b>		-	-	-	87,674	87,674	-
<b>09999 TRANSFERS BETWEEN FUNDS</b>							
<b>590 OTHER</b>							
*	99001 TRANS TO/FRM GEN FUND	-	-	-	359,000	359,000	-
*	99070 TRANS TO/FRM DEBT SERVICE	-	-	-	326,330	326,330	-
<b>* 590 OTHER</b>		-	-	-	685,330	685,330	-
<b>* 09999 TRANSFERS BETWEEN FUNDS</b>		-	-	-	685,330	685,330	-
<b>*022 COUNTY RECREATION DISTRICT</b>		-	-	-	3,937,300	3,937,300	-

**Fund 22 Parks and Recreation Commission**

	Actual FY 03	Actual FY 04	Actual FY 05	Budget FY 06	Budget FY 07
<b>Revenues</b>					
71000 Taxes-Current	\$ -	\$ -	\$ -	\$ -	\$ 3,076,763
71003 Fee-In-Lieu of Taxes	\$ -	\$ -	\$ -	\$ -	\$ 219,575
71350 Delinquent Tax-Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -
71351 Delinquent Tax-Current	\$ -	\$ -	\$ -	\$ -	\$ 78,962
74234 Special Projects-Rec Other	\$ 50,307	\$ 94,165	\$ 70,884	\$ 45,000	\$ 60,000
74499 Special Projects-Misc	\$ 224,120	\$ 339,739	\$ 316,831	\$ 300,000	\$ 300,000
77003 Rec Centers User Fees	\$ 4,082	\$ 7,198	\$ 29,001	\$ 3,030	\$ 4,000
71020 Accommodations Tax	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
77003 Athletic Fees	\$ 16,490	\$ 14,248	\$ 14,260	\$ 14,060	\$ 14,000
77003 Train User Fees	\$ 37,817	\$ 37,754	\$ 35,759	\$ 40,000	\$ 45,000
74540 DSS Summer Lunch Program	\$ 35,146	\$ 30,496	\$ 36,373	\$ -	\$ -
77003 Cleveland Park User Fees	\$ 68,552	\$ 101,612	\$ 93,124	\$ 104,440	\$ 124,000
79449 Other Receipts	\$ 6,250	\$ 27,808	\$ (1,500)	\$ 5,000	\$ 6,000
<b>Total Revenues</b>	<b>\$ 442,764</b>	<b>\$ 653,020</b>	<b>\$ 594,732</b>	<b>\$ 520,530</b>	<b>\$ 3,937,300</b>
<b>Expenditures (Operating)</b>					
<b>Personnel</b>					
Administration	\$ 164,541	\$ 217,544	\$ 213,297	\$ 230,600	\$ 245,225
Parks Maintenance	\$ 849,386	\$ 780,177	\$ 691,958	\$ 645,750	\$ 722,893
County Centers	\$ 585,118	\$ 613,099	\$ 639,144	\$ 713,790	\$ 769,698
Athletics	\$ 99,850	\$ 103,446	\$ 97,070	\$ 104,570	\$ 96,635
Soccer Complex	\$ 3,075	\$ 2,521	\$ 4,502	\$ 7,420	\$ 7,530
Cleveland Park	\$ 210,847	\$ 316,777	\$ 347,773	\$ 373,130	\$ 406,221
Projects	\$ 52,425	\$ 67,195	\$ 54,220	\$ 71,830	\$ 81,704
	<b>\$ 1,965,242</b>	<b>\$ 2,100,759</b>	<b>\$ 2,047,964</b>	<b>\$ 2,147,090</b>	<b>\$ 2,329,906</b>
<b>Operating</b>					
Administration	\$ 28,296	\$ 25,269	\$ 26,994	\$ 29,940	\$ 35,830
Parks Maintenance	\$ 238,179	\$ 251,649	\$ 233,229	\$ 253,860	\$ 264,220
County Centers	\$ 154,559	\$ 89,776	\$ 80,722	\$ 103,470	\$ 112,350
Athletics	\$ 60,111	\$ 157,460	\$ 155,308	\$ 151,850	\$ 155,240
Soccer Complex	\$ 54,852	\$ 48,991	\$ 39,834	\$ 63,350	\$ 63,030
Cleveland Park	\$ 86,415	\$ 93,359	\$ 124,867	\$ 132,540	\$ 168,760
Projects	\$ 8,019	\$ 5,970	\$ 4,266	\$ 5,970	\$ 5,970
<b>Subtotal Operating</b>	<b>\$ 630,431</b>	<b>\$ 672,474</b>	<b>\$ 665,220</b>	<b>\$ 740,980</b>	<b>\$ 805,400</b>
<b>Capital Outlay</b>					
Administration	\$ 564	\$ -	\$ -	\$ 6,000	\$ 84,164
Parks Maintenance	\$ 50,251	\$ 39,371	\$ 17,747	\$ -	\$ 4,000
County Centers	\$ 2,166	\$ 115	\$ -	\$ -	\$ -
Athletics	\$ 283	\$ -	\$ 77	\$ 21,700	\$ 20,500
Soccer Complex	\$ -	\$ -	\$ -	\$ -	\$ -
Cleveland Park	\$ 74,928	\$ 2,082	\$ 322	\$ 900	\$ 8,000
Projects	\$ 93,868	\$ 31,560	\$ 86,054	\$ -	\$ -
<b>Subtotal Capital Outlay</b>	<b>\$ 222,060</b>	<b>\$ 73,128</b>	<b>\$ 104,200</b>	<b>\$ 28,600</b>	<b>\$ 116,664</b>
<b>Sub Total Expenditures (Operating)</b>	<b>\$ 2,817,733</b>	<b>\$ 2,846,361</b>	<b>\$ 2,817,384</b>	<b>\$ 2,916,670</b>	<b>\$ 3,251,970</b>
<b>Expenditures (Capital)</b>					
Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub Total Expenditures (Capital)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other</b>					
Charges to Others	\$ -	\$ -	\$ -	\$ -	\$ -
Charges from Others	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Allocation (Less Chg To)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenditures</b>	<b>\$ 2,817,733</b>	<b>\$ 2,846,361</b>	<b>\$ 2,817,384</b>	<b>\$ 2,916,670</b>	<b>\$ 3,251,970</b>

**Fund 22 Parks and Recreation Commission**

	Actual FY 03	Actual FY 04	Actual FY 05	Budget FY 06	Budget FY 07
<b>Other Financing Sources</b>					
Operating Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ (685,330)
Carryforward	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Other Financing Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (685,330)</b>
<b>Excess (Deficiency) of revenues and other financing sources over (under) expenditures and other financing uses</b>	<b>\$ (2,374,969)</b>	<b>\$ (2,193,341)</b>	<b>\$ (2,222,652)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Beginning Fund Balance</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$ -</b>
<b>Change to Fund Balance</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$ -</b>
<b>Ending Fund Balance</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$ -</b>