

**PROGRAM  
SUMMARY**

GENERAL FUND  
RECREATION AND LEISURE SERVICES



	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Program Expenditures</b>					
<b>Personal Services</b>	\$ 100,601	\$ 99,138	\$ 108,765	\$ 101,414	\$ 102,898
<b>Contractual Services</b>	233,710	178,527	207,537	192,877	185,983
<b>Commodities</b>	38,943	42,154	42,748	45,684	46,931
<b>Total Program Expenditures</b>	<b>\$ 373,254</b>	<b>\$ 319,819</b>	<b>\$ 359,050</b>	<b>\$ 339,975</b>	<b>\$ 335,812</b>

**RECREATION PROGRAMS OVERVIEW**

All recreation program expenses, except outdoor Tennis Court Maintenance and Golf Course Maintenance (Public Works), are budgeted as part of recreation programs, but staff coordination for these two (2) programs are managed by the Recreation department. Total recreation program expenses for 2009 are \$335,812. Anticipated fees generated by these programs are \$349,160. Thus, recreation programs are over 100% fee supported.

<b>Program Expenditures 01-50-502-500 TO 01-50-530-500</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Personal Services</b>					
<b>120 Part-Time Wages</b>	\$ 93,446	\$ 92,094	\$ 101,030	\$ 94,205	\$ 95,584
<b>198 Social Security Expense</b>	7,155	7,044	7,735	7,209	7,314
<b>Total Personal Services</b>	<b>\$ 100,601</b>	<b>\$ 99,138</b>	<b>\$ 108,765</b>	<b>\$ 101,414</b>	<b>\$ 102,898</b>
<b>Contractual Services</b>					
<b>210 Professional Services</b>	\$ -	\$ 3,944	\$ -	\$ -	\$ -
<b>213 Prof Services-Pathfinder</b>	480	995	2,840	-	-
<b>241 Utilities-Gas/Heating</b>	68,968	55,790	77,250	78,750	81,500
<b>242 Utilities-Electricity</b>	17,660	18,840	18,540	23,177	24,000
<b>261 Rental Charges</b>	825	628	5,030	1,000	5,000
<b>264 Rental-Pool</b>	-	-	4,160	-	-
<b>274 Services</b>	-	-	4,000	-	4,000
<b>275 Printing &amp; Duplicating</b>	-	-	106	-	100
<b>279 Services-Recreation Programs</b>	37,284	37,177	39,165	22,000	17,500
<b>290 Other Contractual Services</b>	108,493	61,153	56,446	67,950	53,883
<b>Total Contractual Services</b>	<b>\$ 233,710</b>	<b>\$ 178,527</b>	<b>\$ 207,537</b>	<b>\$ 192,877</b>	<b>\$ 185,983</b>
<b>Commodities</b>					
<b>326 Recreation Supplies</b>	\$ 38,257	\$ 41,998	\$ 41,098	\$ 45,184	\$ 46,431
<b>328 Parks Mte Supplies</b>	686	156	1,650	500	500
<b>Total Commodities</b>	<b>\$ 38,943</b>	<b>\$ 42,154</b>	<b>\$ 42,748</b>	<b>\$ 45,684</b>	<b>\$ 46,931</b>
<b>Total Program Expenditures</b>	<b>\$ 373,254</b>	<b>\$ 319,819</b>	<b>\$ 359,050</b>	<b>\$ 339,975</b>	<b>\$ 335,812</b>

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**FOOTBALL TRAINING**

This program is offered for students in grades seven through twelve. One hundred and fifty hours in activities are designed to develop strength, flexibility, agility and endurance. No limit is placed on registration. In 2009, 173 participants are expected at a fee of \$55.00.

<b>Football Training Expenditures 01-50-502-500???-000</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Personal Services</b>					
120 Part-Time Wages	\$ 6,570	\$ 7,551	\$ 8,795	\$ 8,795	\$ 9,103
198 Social Security Expense	503	578	675	673	696
<b>Total Personal Services</b>	<b>\$ 7,073</b>	<b>\$ 8,129</b>	<b>\$ 9,470</b>	<b>\$ 9,468</b>	<b>\$ 9,799</b>
<b>Commodities</b>					
326 Recreation Supplies	\$ 853	\$ 929	\$ 930	\$ 1,049	\$ 1,086
<b>Total Commodities</b>	<b>\$ 853</b>	<b>\$ 929</b>	<b>\$ 930</b>	<b>\$ 1,049</b>	<b>\$ 1,086</b>
<b>Total Football Training Expenditures</b>	<b>\$ 7,926</b>	<b>\$ 9,058</b>	<b>\$ 10,400</b>	<b>\$ 10,517</b>	<b>\$ 10,885</b>
<b>Estimated Revenue</b>					
002 Football Training	\$ 8,935	\$ 10,070	\$ 10,366	\$ 9,190	\$ 9,500
<b>Percent Fee Supported</b>					<b>87%</b>

**AEROBICS/DANCE AND EXERCISE CLASSES**

Cardiovascular fitness programs of choreographed movements are designed to enhance endurance, improve flexibility and muscle tone. Program materials are primarily concerned with the area of dancing. However, the programs are also designed for non-dancers. Services and fees are determined by the contractor.

In 2009, 350 participants are expected to participate in these programs outside of the CRC. For CRC Exercise Program revenue projections please refer to the Boyce/Mayview Community Recreation Center Fund.

<b>Aerobics/Dance Class Expenditures 01-50-503-500???-000</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Contractual Services</b>					
290 Other Contractual Services	\$ 22,960	\$ 26,299	\$ 21,730	\$ 30,000	\$ 11,000
<b>Total Contractual Services</b>	<b>\$ 22,960</b>	<b>\$ 26,299</b>	<b>\$ 21,730</b>	<b>\$ 30,000</b>	<b>\$ 11,000</b>
<b>Commodities</b>					
326 Recreation Supplies	\$ -	\$ 69	\$ 1,080	\$ 500	\$ 200
<b>Total Commodities</b>	<b>\$ -</b>	<b>\$ 69</b>	<b>\$ 1,080</b>	<b>\$ 500</b>	<b>\$ 200</b>
<b>Total Aerobics/Dance Class Expenditures</b>	<b>\$ 22,960</b>	<b>\$ 26,368</b>	<b>\$ 22,810</b>	<b>\$ 30,500</b>	<b>\$ 11,200</b>
<b>Estimated Revenue</b>					
003 Aerobics/Dance & Exercise	\$ 37,082	\$ 36,169	\$ 23,175	\$ 37,000	\$ 12,500
<b>Percent Fee Supported</b>					<b>112%</b>

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**SKI PROGRAMS**

Ladies Ski and Junior Ski Programs are provided at the Hidden Valley Ski area. Bus transportation, lift tickets, group lessons and skiing are included in fees for five trips to the ski area. In 2009, 60 participants are expected in this program.

Ski Programs Expenditures 01-50-506-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Contractual Services</b>					
261 Rental Charges-Bus Transport	\$ -	\$ (82)	\$ 4,000	\$ -	\$ 4,000
273 Services-Lift Tickets	-	-	4,000	-	4,000
290 Other Contractual Services	750	-	2,000	-	4,000
<b>Total Contractual Services</b>	\$ 750	\$ (82)	\$ 10,000	\$ -	\$ 12,000
<b>Total Ski Programs Expenditures</b>	<b>\$ 750</b>	<b>\$ (82)</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 12,000</b>
<b>Estimated Revenue</b>					
006 Ski Program	\$ 965	\$ 2,215	\$ 4,120	\$ 2,000	\$ 2,000
<b>Percent Fee Supported</b>					<b>17%</b>

**SOCCKER PROGRAMS**

Summer soccer programs are provided for students in grades four through twelve. The program includes instruction in fundamentals, daily scrimmages, films and competitions. Thirty-seven and one-half hours of activity are provided for a fee of \$55.00. In 2009, 118 participants are expected to register.

Soccer Program Expenditures 01-50-507-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Personal Services</b>					
120 Part-Time Wages	\$ 2,876	\$ 6,169	\$ 6,195	\$ 6,100	\$ 6,300
198 Social Security Expense	220	472	475	467	482
<b>Total Personal Services</b>	\$ 3,096	\$ 6,641	\$ 6,670	\$ 6,567	\$ 6,782
<b>Commodities</b>					
326 Recreation Supplies	\$ 944	\$ 947	\$ 1,030	\$ 1,210	\$ 1,200
<b>Total Commodities</b>	\$ 944	\$ 947	\$ 1,030	\$ 1,210	\$ 1,200
<b>Total Soccer Program Expenditures</b>	<b>\$ 4,040</b>	<b>\$ 7,588</b>	<b>\$ 7,700</b>	<b>\$ 7,777</b>	<b>\$ 7,982</b>
<b>Estimated Revenue</b>					
007 Soccer Programs	\$ 4,955	\$ 6,555	\$ 7,694	\$ 5,865	\$ 6,500
<b>Percent Fee Supported</b>					<b>81%</b>

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**SOFTBALL PROGRAMS**

The summer softball league is open to resident men, beginning with freshmen in high school. Sixteen teams of 15 to 25 members compete in an organized tournament for prize jackets. In 2009, 447 participants are expected to participate at a fee of \$50.00 per person.

Softball Programs Expenditures 01-50-508-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Contractual Services</b>					
<b>290 Other Contractual Services</b>	\$ 10,698	\$ 8,404	\$ 11,125	\$ 10,725	\$ 11,100
<b>Total Contractual Services</b>	\$ 10,698	\$ 8,404	\$ 11,125	\$ 10,725	\$ 11,100
<b>Commodities</b>					
<b>326 Recreation Supplies</b>	\$ 882	\$ 1,130	\$ 2,680	\$ 1,200	\$ 1,250
<b>Total Commodities</b>	\$ 882	\$ 1,130	\$ 2,680	\$ 1,200	\$ 1,250
<b>Total Softball Programs Expenditures</b>	<b>\$ 11,580</b>	<b>\$ 9,534</b>	<b>\$ 13,805</b>	<b>\$ 11,925</b>	<b>\$ 12,350</b>
<b>Estimated Revenue</b>					
<b>008 Softball</b>	\$ 16,765	\$ 16,705	\$ 15,450	\$ 21,585	\$ 22,340
<b>Percent Fee Supported</b>					<b>181%</b>

**SUMMER PLAYGROUND AND CULTURAL ARTS PROGRAM**

The summer Playground and Cultural Arts program provides six weeks of supervised activity to students in grades one through eight. Activities include arts and crafts, films, children performers, and the Summer Pathfinder School for exceptional children. In 2009, 464 children are expected to register for the playground program at a fee of \$75.00 (family maximum of \$125.00) and 130 registrants are expected for the Arts and Crafts programs at an additional fee of \$40.00.

Summer Playground Expenditures 01-50-511-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Personal Services</b>					
<b>120 Part-Time Wages</b>	\$ 23,604	\$ 29,152	\$ 24,925	\$ 30,610	\$ 31,681
<b>198 Social Security Expense</b>	1,806	2,230	1,905	2,342	2,424
<b>Total Personal Services</b>	\$ 25,410	\$ 31,382	\$ 26,830	\$ 32,952	\$ 34,105
<b>Contractual Services</b>					
<b>213 Prof Services-Pathfinder</b>	\$ 480	\$ 995	\$ 2,840	\$ -	\$ -
<b>290 Other Contractual Services</b>	3,653	6,304	-	6,525	6,753
<b>Total Contractual Services</b>	\$ 4,133	\$ 7,299	\$ 2,840	\$ 6,525	\$ 6,753
<b>Commodities</b>					
<b>326 Recreation Supplies</b>	\$ 6,954	\$ 6,426	\$ 7,210	\$ 7,000	\$ 7,250
<b>Total Commodities</b>	\$ 6,954	\$ 6,426	\$ 7,210	\$ 7,000	\$ 7,250
<b>Total Summer Playground Expenditures</b>	<b>\$ 36,497</b>	<b>\$ 45,107</b>	<b>\$ 36,880</b>	<b>\$ 46,477</b>	<b>\$ 48,108</b>
<b>Estimated Revenue</b>					
<b>011 Summer Playground &amp; Cultural Art Program</b>	\$ 31,051	\$ 44,986	\$ 30,900	\$ 38,730	\$ 40,000
<b>Percent Fee Supported</b>					<b>83%</b>

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**OLDER ADULTS PROGRAM**

The Upper St. Clair Older Adults program was initiated in the spring of 1975. At that time, it was funded on an experimental basis by Federal Revenue Sharing monies. The program was an unqualified success with a 400% increase in participation by the end of 1975. Because of the success of the 1975 experimental program, beginning in 1976 the program was funded through the General Fund. Approximately 125 older adults participate in the program on a regular basis. A part-time Township employee coordinates the program.

The schedule of programs includes films, arts and crafts lessons, lectures, card tournaments, pool, ping-pong, field trips and a weekly luncheon program. Continuation of the program is recommended for 2009.

Older Adults Program Expenditures 01-50-513-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Personal Services</b>					
120 Part-Time Wages	\$ 9,427	\$ 8,619	\$ 10,355	\$ 9,500	\$ 9,850
198 Social Security Expense	721	659	795	727	754
<b>Total Personal Services</b>	<b>\$ 10,148</b>	<b>\$ 9,278</b>	<b>\$ 11,150</b>	<b>\$ 10,227</b>	<b>\$ 10,604</b>
<b>Contractual Services</b>					
260 Rental Charges-Vehicle	\$ 825	\$ 710	\$ 1,030	\$ 1,000	\$ 1,000
<b>Total Contractual Services</b>	<b>\$ 825</b>	<b>\$ 710</b>	<b>\$ 1,030</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>Commodities</b>					
326 Recreation Supplies	\$ 8,294	\$ 9,211	\$ 7,520	\$ 8,500	\$ 8,800
<b>Total Commodities</b>	<b>\$ 8,294</b>	<b>\$ 9,211</b>	<b>\$ 7,520</b>	<b>\$ 8,500</b>	<b>\$ 8,800</b>
<b>Total Older Adults Program Expenditures</b>	<b>\$ 19,267</b>	<b>\$ 19,199</b>	<b>\$ 19,700</b>	<b>\$ 19,727</b>	<b>\$ 20,404</b>
<b>Estimated Revenue</b>					
013 Older Adults	\$ 109	\$ 1,798	\$ 360	\$ 470	\$ 500
<b>Percent Fee Supported</b>					<b>2%</b>

**SWIM PROGRAM**

The Township Swim program offers Family Swim and Swim Instruction. The programs are operated year-round at the High School indoor pool. The approximate yearly participation of the program is: 150 persons for Family Swim and 500 persons for Swim Instruction. This program has been budgeted for five (5) months of 2009. When the CRC opens in the spring of 2009, the remaining portion will be transferred to the CRC. For CRC Swim Program revenue projections please refer to the Boyce/Mayview Community Recreation Center Fund.

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**SWIM PROGRAM (Continued)**

Swim Program Expenditures 01-50-517-500??-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Personal Services</b>					
120 Part-Time Wages	\$ 19,459	\$ 6,229	\$ 8,000	\$ 3,000	\$ 1,000
198 Social Security Expense	1,489	476	615	230	77
<b>Total Personal Services</b>	<b>\$ 20,948</b>	<b>\$ 6,705</b>	<b>\$ 8,615</b>	<b>\$ 3,230</b>	<b>\$ 1,077</b>
<b>Contracted Services</b>					
210 Professional Services	\$ -	\$ 3,944	\$ -	\$ -	\$ -
264 Rental Charges-Pool	-	-	2,100	-	-
290 Contracted Services	51,069	1,366	1,200	-	-
<b>Total Contracted Services</b>	<b>\$ 51,069</b>	<b>\$ 5,310</b>	<b>\$ 3,300</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Swim Program Expenditures</b>	<b>\$ 72,017</b>	<b>\$ 12,015</b>	<b>\$ 11,915</b>	<b>\$ 3,230</b>	<b>\$ 1,077</b>
<b>Estimate Revenue</b>					
017 Swim Program	\$ 32,561	\$ 5,921	\$ 6,180	\$ 4,000	\$ 1,300
<b>Percent Fee Supported</b>					<b>121%</b>

**GOLF LESSON PROGRAM**

Beginner and Intermediate golf lessons are offered at the Municipal Golf Course. In 2009, 86 participants are anticipated at a fee of \$60.00 for 10 hours of instruction.

Golf Lesson Program Expenditures 01-50-518-500??-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Contractual Services</b>					
290 Other Contractual Services	\$ 2,320	\$ 3,949	\$ 3,605	\$ 3,700	\$ 3,730
<b>Total Contractual Services</b>	<b>\$ 2,320</b>	<b>\$ 3,949</b>	<b>\$ 3,605</b>	<b>\$ 3,700</b>	<b>\$ 3,730</b>
<b>Commodities</b>					
326 Recreation Supplies	\$ -	\$ -	\$ 125	\$ 125	\$ 125
<b>Total Commodities</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125</b>	<b>\$ 125</b>	<b>\$ 125</b>
<b>Total Golf Lesson Program Expenditures</b>	<b>\$ 2,320</b>	<b>\$ 3,949</b>	<b>\$ 3,730</b>	<b>\$ 3,825</b>	<b>\$ 3,855</b>
<b>Estimated Revenue</b>					
018 Golf Lesson	\$ 4,115	\$ 4,794	\$ 4,738	\$ 5,000	\$ 5,175
<b>Percent Fee Supported</b>					<b>134%</b>

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**SUMMER MUSIC PROGRAM**

The Township offers a summer music program to youth in grades 3, 4 and 5. Instruction in string and band instruments is provided as well as an opportunity for small group playing. In 2009, 75 participants are expected to enroll at a fee \$100.00.

Summer Music Program Expenditures 01-50-520-500??-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Personal Services</b>					
120 Part-Time Wages	\$ 4,203	\$ 4,738	\$ 5,190	\$ 5,500	\$ 5,800
198 Social Security Expense	322	362	395	421	444
<b>Total Personal Services</b>	<b>\$ 4,525</b>	<b>\$ 5,100</b>	<b>\$ 5,585</b>	<b>\$ 5,921</b>	<b>\$ 6,244</b>
<b>Commodities</b>					
326 Recreation Supplies	\$ 1,689	\$ 1,446	\$ 2,705	\$ 2,650	\$ 2,700
<b>Total Commodities</b>	<b>\$ 1,689</b>	<b>\$ 1,446</b>	<b>\$ 2,705</b>	<b>\$ 2,650</b>	<b>\$ 2,700</b>
<b>Total Summer Music Prog. Expenditures</b>	<b>\$ 6,214</b>	<b>\$ 6,546</b>	<b>\$ 8,290</b>	<b>\$ 8,571</b>	<b>\$ 8,944</b>
<b>Estimated Revenue</b>					
020 Summer Music Program	\$ 6,440	\$ 6,700	\$ 6,719	\$ 8,215	\$ 7,500
<b>Percent Fee Supported</b>					<b>84%</b>

**TENNIS BUBBLE/PADDLE TENNIS PROGRAM**

The Township's three tennis bubbles provide tennis play to program subscribers during the months of October through April. Subscribers purchase a fixed hour each week for the season. Fees for a season subscription per hour are Prime Time - \$490.00. In 2009, 285 persons are expected to participate in the program.

Fee projections include amortized capital costs of two (2) tennis bubbles constructed in 1999 and 2008. The Township expects to repay these costs through user fees charged for the next ten-year period.

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**TENNIS BUBBLE/PADDLE TENNIS PROGRAM (Continued)**

Tennis Bubble/Paddle Tennis Exp. 01-50-521-500??-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Personal Services</b>					
120 Part-Time Wages	\$ 19,548	\$ 21,166	\$ 26,380	\$ 22,000	\$ 22,770
198 Social Security Expense	1,500	1,619	2,020	1,683	1,742
<b>Total Personal Services</b>	<b>\$ 21,048</b>	<b>\$ 22,785</b>	<b>\$ 28,400</b>	<b>\$ 23,683</b>	<b>\$ 24,512</b>
<b>Contractual Services</b>					
241 Natural Gas Utility	\$ 68,968	\$ 55,790	\$ 77,250	\$ 78,750	\$ 81,500
242 Electrical Utility	17,660	18,840	18,540	23,177	24,000
<b>Total Contractual Services</b>	<b>\$ 86,628</b>	<b>\$ 74,630</b>	<b>\$ 95,790</b>	<b>\$ 101,927</b>	<b>\$ 105,500</b>
<b>Commodities</b>					
328 Parks Mte Supplies	\$ 686	\$ 156	\$ 1,650	\$ 500	\$ 500
<b>Total Commodities</b>	<b>\$ 686</b>	<b>\$ 156</b>	<b>\$ 1,650</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>Total Tennis Bubble/Paddle Tennis Exp.</b>	<b>\$ 108,362</b>	<b>\$ 97,571</b>	<b>\$ 125,840</b>	<b>\$ 126,110</b>	<b>\$ 130,512</b>
<b>Estimated Revenue</b>					
021 Tennis Bubble Fees**	\$ 100,354	\$ 89,854	\$ 125,660	\$ 120,000	\$ 125,000
<b>Percent Fee Supported</b>					<b>96%</b>

**MISCELLANEOUS SELF-SUPPORTING PROGRAMS**

Throughout the year, the Recreation Department organizes short or experimental programs and field trips on a completely reimbursable basis. This budget account provides an allocation for these programs. Due to the construction of the CRC, these programs have been reduced in 2009 and will be reexamined in future years. For CRC Self-Supporting Program revenue projections please refer to the Boyce/Mayview Community Recreation Center Fund.

Self Supporting Programs Expenditures 01-50-522-500??-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Contractual Services</b>					
279 Services-Recreation Programs	\$ 37,284	\$ 37,177	\$ 39,165	\$ 22,000	\$ 17,500
<b>Total Contractual Services</b>	<b>\$ 37,284</b>	<b>\$ 37,177</b>	<b>\$ 39,165</b>	<b>\$ 22,000</b>	<b>\$ 17,500</b>
<b>Total Self Supporting Prog. Expenditures</b>	<b>\$ 37,284</b>	<b>\$ 37,177</b>	<b>\$ 39,165</b>	<b>\$ 22,000</b>	<b>\$ 17,500</b>
<b>Estimated Revenue</b>					
022 Miscellaneous Self Supporting	\$ 59,088	\$ 59,618	\$ 56,650	\$ 50,000	\$ 25,500
<b>Percent Fee Supported</b>					<b>146%</b>

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**YOUTH BASKETBALL PROGRAMS**

Winter and summer basketball programs are offered in order to teach basketball fundamentals and provide opportunities for organized play. The summer program provides up to 100 hours of play and instruction at a fee of \$60.00. In the winter program, up to 140 hours of play and instruction are provided at a fee of \$60.00. In 2009, 883 participants are expected.

Youth Basketball Expenditures 01-50-523-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Personal Services</b>					
120 Part-Time Wages	\$ 4,679	\$ 4,917	\$ 6,745	\$ 5,000	\$ 5,250
198 Social Security Expense	358	376	515	383	402
<b>Total Personal Services</b>	<b>\$ 5,037</b>	<b>\$ 5,293</b>	<b>\$ 7,260</b>	<b>\$ 5,383</b>	<b>\$ 5,652</b>
<b>Contractual Services</b>					
264 Rental Charges	\$ -	\$ -	\$ 2,060	\$ -	\$ -
290 Other Contracted Services	17,043	14,831	16,480	17,000	17,000
<b>Total Contractual Services</b>	<b>\$ 17,043</b>	<b>\$ 14,831</b>	<b>\$ 18,540</b>	<b>\$ 17,000</b>	<b>\$ 17,000</b>
<b>Commodities</b>					
326 Recreation Supplies	\$ 17,660	\$ 20,923	\$ 16,480	\$ 22,000	\$ 22,770
<b>Total Commodities</b>	<b>\$ 17,660</b>	<b>\$ 20,923</b>	<b>\$ 16,480</b>	<b>\$ 22,000</b>	<b>\$ 22,770</b>
<b>Total Youth Basketball Expenditures</b>	<b>\$ 39,740</b>	<b>\$ 41,047</b>	<b>\$ 42,280</b>	<b>\$ 44,383</b>	<b>\$ 45,422</b>
<b>Estimated Revenue</b>					
023 Youth Basketball	\$ 40,333	\$ 50,595	\$ 43,260	\$ 52,000	\$ 53,000
<b>Percent Fee Supported</b>					<b>117%</b>

**INSTRUCTIONAL BASEBALL**

Lessons on the fundamentals of baseball are provided for boys and girls from age six through fifteen. This summer program provides instructions for 56 participants at a fee of \$55.00.

Instructional Baseball Expenditures 01-50-528-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Personal Services</b>					
120 Part-Time Wages	\$ 3,080	\$ 3,553	\$ 4,445	\$ 3,700	\$ 3,830
198 Social Security Expense	236	272	340	283	293
<b>Total Personal Services</b>	<b>\$ 3,316</b>	<b>\$ 3,825</b>	<b>\$ 4,785</b>	<b>\$ 3,983</b>	<b>\$ 4,123</b>
<b>Commodities</b>					
326 Recreation Supplies	\$ 981	\$ 917	\$ 1,235	\$ 950	\$ 950
<b>Total Commodities</b>	<b>\$ 981</b>	<b>\$ 917</b>	<b>\$ 1,235</b>	<b>\$ 950</b>	<b>\$ 950</b>
<b>Total Instructional Baseball Expenditures</b>	<b>\$ 4,297</b>	<b>\$ 4,742</b>	<b>\$ 6,020</b>	<b>\$ 4,933</b>	<b>\$ 5,073</b>
<b>Estimated Revenue</b>					
028 Instructional Baseball	\$ 2,565	\$ 4,180	\$ 5,665	\$ 2,930	\$ 3,100
<b>Percent Fee Supported</b>					<b>61%</b>

**PROGRAM  
SUMMARY**

GENERAL FUND  
RECREATION AND LEISURE SERVICES



**YOUTH DEVELOPMENT**

This budget represents the Teen Center Support for 2009.

<b>Youth Development Expenditures 01-50-530-500??-000</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Contractual Services</b>					
<b>275 Printing &amp; Duplication</b>	\$ -	\$ -	\$ 106	\$ -	\$ 100
<b>290 Other Contractual Services</b>	-	-	306	-	300
<b>Total Contractual Services</b>	\$ -	\$ -	\$ 412	\$ -	\$ 400
<b>Commodities</b>					
<b>390 Other Supplies</b>	\$ -	\$ -	\$ 103	\$ -	\$ 100
<b>Total Commodities</b>	\$ -	\$ -	\$ 103	\$ -	\$ 100
<b>Total Youth Development Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 515</b>	<b>\$ -</b>	<b>\$ 500</b>

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**CABLE TELEVISION  
SERVICES**

GENERAL FUND  
RECREATION AND LEISURE SERVICES



	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
<b>Cable Television Expenditures</b>					
Contractual Services	\$ 322	\$ 922	\$ 40,930	\$ 1,000	\$ -
Commodities	8,335	14,761	26,515	21,750	-
<b>Total Cable Television Expenditures</b>	<b>\$ 8,657</b>	<b>\$ 15,683</b>	<b>\$ 67,445</b>	<b>\$ 22,750</b>	<b>\$ -</b>

**DEPARTMENT OVERVIEW**

Beginning in 2009, Cable Television Services will be shown under General Government.

<b>Cable Television Expenditures 01-50-545-500???-000</b>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
<b>Contractual Services</b>					
250 Equipment Maintenance	\$ 322	\$ 922	\$ 40,930	\$ 1,000	\$ -
<b>Total Contractual Services</b>	<b>\$ 322</b>	<b>\$ 922</b>	<b>\$ 40,930</b>	<b>\$ 1,000</b>	<b>\$ -</b>
<b>Commodities</b>					
300 Public Access Supply	\$ 333	\$ 588	\$ 515	\$ 650	\$ -
301 Office Supplies	-	-	100	100	-
302 Subscriptions & Periodicals	-	-	50	-	-
303 Tapes	1,669	228	1,030	1,000	-
304 Advertising-Publicity	-	-	100	-	-
320 Public Access Equipment	6,333	13,945	24,205	20,000	-
390 Other Commodities	-	-	515	-	-
<b>Total Commodities</b>	<b>\$ 8,335</b>	<b>\$ 14,761</b>	<b>\$ 26,515</b>	<b>\$ 21,750</b>	<b>\$ -</b>
<b>Total Cable Television Expenditures</b>	<b>\$ 8,657</b>	<b>\$ 15,683</b>	<b>\$ 67,445</b>	<b>\$ 22,750</b>	<b>\$ -</b>