



BASE BUDGET	DECISION PACKAGES	FUNCTIONS
50-300 50 RECREATION 300 REVENUES 300 REVENUES <input type="button" value="VIEW"/>	50-300 50 RECREATION 300 REVENUES 300 REVENUES <input type="button" value="VIEW"/>	mBUDGET <input type="button" value="VIEW"/>

ORGUNIT SUMMARY

NARRATIVE

ORGUNIT: 50-300 FUND: 50 RECREATION DEPARTMENT: 300 REVENUES DEPTDIV: 300 REVENUES ACCOUNTS: 12 FTEs: 0.00

SSRS

ORGUNIT SUMMARY (PDF)

SUMMARY															
CATEGORY	FY 2020	FY 2021	FY 2022	FY 2023				FY 2024						FY 2025	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	AMENDED	ACTUAL YTD	ESTIMATE	BASE	DEPT	ADMIN	PACKAGES	PROPOSED	\$ CHG	% CHG	PLANNING
PARKS AND RECREATION	\$0	\$0	\$0	\$372,703	\$0	\$217,410	\$398,248	\$382,878	\$0	\$0	\$0	\$382,878	\$10,175	2.73%	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$45,426	\$0	\$0	\$19,881	\$45,426	\$0	\$0	\$0	\$45,426	\$0	0.00%	\$0
TOTAL 50-300	\$0	\$0	\$0	\$418,129	\$0	\$217,410	\$418,129	\$428,304	\$0	\$0	\$0	\$428,304	\$10,175	2.43%	\$0

LINE ITEM DETAIL																
VIEW	ACCOUNT	FY 2020	FY 2021	FY 2022	FY 2023				FY 2024						FY 2025	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	AMENDED	ACTUAL YTD	ESTIMATE	BASE	DEPT	ADMIN	PACKAGES	PROPOSED	\$ CHG	% CHG	PLANNING
<input type="button" value="VIEW"/>	740 TRANSFER FROM ABLC FUND BALAN	\$0	\$0	\$0	\$372,703	\$0	\$217,410	\$398,248	\$382,878	\$0	\$0	\$0	\$382,878	\$10,175	2.73%	\$0
	PARKS AND RECREATION SUBTOTAL	\$0	\$0	\$0	\$372,703	\$0	\$217,410	\$398,248	\$382,878	\$0	\$0	\$0	\$382,878	\$10,175	2.73%	\$0
<input type="button" value="VIEW"/>	800 INTEREVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	811 GENERAL PROGRAMS	\$0	\$0	\$0	\$2,500	\$0	\$0	\$495	\$5,200	\$0	\$0	\$0	\$5,200	\$2,700	108.00%	\$0
<input type="button" value="VIEW"/>	813 YOUTH CAMPS	\$0	\$0	\$0	\$25,350	\$0	\$0	\$6,509	\$24,861	\$0	\$0	\$0	\$24,861	(\$489)	-1.93%	\$0
<input type="button" value="VIEW"/>	814 COMMUNITY SPECIAL EVENTS	\$0	\$0	\$0	\$800	\$0	\$0	\$2,590	\$2,750	\$0	\$0	\$0	\$2,750	\$1,950	243.75%	\$0
<input type="button" value="VIEW"/>	815 FATHER DAUGHTER DANCE/MOTHER S	\$0	\$0	\$0	\$4,500	\$0	\$0	\$4,165	\$4,165	\$0	\$0	\$0	\$4,165	(\$335)	-7.44%	\$0
<input type="button" value="VIEW"/>	816 HEALTH AND WELLNESS	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,000)	-100.00%	\$0
<input type="button" value="VIEW"/>	817 SENIOR PROGRAMS	\$0	\$0	\$0	\$5,800	\$0	\$0	\$4,690	\$8,100	\$0	\$0	\$0	\$8,100	\$2,300	39.66%	\$0
<input type="button" value="VIEW"/>	818 MISCELLANEOUS PROGRAMS	\$0	\$0	\$0	\$300	\$0	\$0	\$1,432	\$350	\$0	\$0	\$0	\$350	\$50	16.67%	\$0
<input type="button" value="VIEW"/>	820 CASH OVER/SHORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	890 BOND ISSUE 2003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0

VIEW	899 MISCELLANEOUS	\$0	\$0	\$0	\$4,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,176)	-100.00%	\$0
	MISCELLANEOUS SUBTOTAL	\$0	\$0	\$0	\$45,426	\$0	\$0	\$19,881	\$45,426	\$0	\$0	\$0	\$45,426	\$0	0.00%	\$0
	TOTAL 50-300	\$0	\$0	\$0	\$418,129	\$0	\$217,410	\$418,129	\$428,304	\$0	\$0	\$0	\$428,304	\$10,175	2.43%	\$0

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2023	PROPOSED FY 2024	PLANNING FY 2025	PLANNING FY 2026
TOTAL 50-300 FTEs				