



# City of Norman, OK

Municipal Building  
Council Chambers  
201 West Gray  
Norman, OK 73069

## Master

**File Number: R-1516-102**

**File ID:** R-1516-102

**Type:** Resolution

**Status:** Consent Item

**Version:** 1

**Reference:** Item 29

**In Control:** City Council

**Department:** Parks and Recreation  
Department

**Cost:** \$65,737.00

**File Created:** 03/30/2016

**File Name:** R-1516-102 Youth Baseball/Softball Program  
Appropriation

**Final Action:**

**Title:** RESOLUTION R-1516-102: A RESOLUTION OF THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA, APPROPRIATING \$65,737 FROM THE LITTLE LEAGUE REVENUE ACCOUNT TO BE USED FOR THE YOUTH BASEBALL AND SOFTBALL PROGRAMS FOR THE PARKS AND RECREATION DEPARTMENT.

**Notes:** ACTION NEEDED: Motion to adopt or reject Resolution R-1516-102.

ACTION TAKEN: \_\_\_\_\_

**Agenda Date:** 04/12/2016

**Agenda Number:** 29

**Attachments:** Youth Baseball Softball Revised Budget, R-1516-102

**Project Manager:** Jud Foster, Director of Parks and Recreation

**Entered by:** suzanne.terry@normanok.gov

**Effective Date:**

### History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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### Text of Legislative File R-1516-102

Body

**BACKGROUND:** The Youth Baseball/Softball Program has been made possible by the City of Norman Parks and Recreation Department since 1972. Over the many years this program has successfully evolved to provide access to a spring and fall baseball/softball program for up to 2,000 children. Over the past several seasons, however, the participation number has begun to decline.

Following the conclusion of the 2015 summer season, citizen advisory committees were organized to address the reasons for the declining number of participants. At the conclusion of the committee meetings it was determined that we needed to reconfigure our program to provide a higher level of competition with more competitive rules for baseball and fast pitch softball participants, while continuing to provide recreational leagues.

The Parks and Recreation Youth Baseball/Softball program goal is to not only bring back Norman teams to Norman by enhancing the quality of competition and skill development for the competitive leagues, but to simultaneously provide recreational leagues for those preferring a less competitive environment while increasing the number of games played.

The new program was presented to the Norman Board of Park Commissioners who approved it at their meeting of 5 November 2015.

**DISCUSSION:** During the process of expanding and improving the Youth Baseball/Softball program it has become clear that to move forward to a higher quality of officiating and additional games, more funding is needed (see detailed program cost sheet attached). The adopted FYE 2016 budget for this program was \$68,602. The revised program costs are projected to be \$134,339. The budget appropriation that is needed is \$65,737.

Baseball/softball user fees have been increased to cover the expanded program costs. The budgeted revenues for FYE 2016 were \$110,000; actual fees collected to-date in the Little League revenue account were \$135,134 (account #010-0000-347.15-73). An additional \$4,145 is also projected to be collected from concessions for total program revenue of \$139,279.

**RECOMMENDATION:** It is recommended that City Council approve Resolution R-1516-102 for an appropriation of \$65,737 to facilitate the enhanced Youth Baseball/Softball program for the Parks and Recreation Department as follows:

Appropriate \$65,737 from Little League Revenue Account (#010-0000-347.15-73) to:

\$58,836 to Temporary Umpires (010-7022-451.20-03)  
\$4,501 to FICA (010-7022-451.29-01)  
\$500 to Operating Chemicals (010-7022-451.31-08)  
\$400 to Repair Parts (010-7022-451.32-04)  
\$1,000 to Ribbons/Trophies (010-7022-451.37-02)  
\$ 500 to Repair Services (010-7022-451.42-99)