



# 2005 – 2006 Proposed Budget --- Budget Summary Parks & Recreation Fund – Community Center & Recreation Programs

## 2005 – 2006 Community Center & Recreation Programs Budget Highlights

- New Programs, Projects, or Equipment:
  - \$8,000 increase in paid Park Ranger program costs to support Ranger staffing in both City Park and new SW Community Park.
  - \$5,000 in Repairs and Maintenance budget to re-carpet upstairs meeting room at Community Center. Overall Repairs and Maintenance budget reduced from last year.
  - \$4,000 in M&S Equipment for needed dining table replacements at Com. Center.
  - \$1,900 for printer replacements
  - Increases in Rec, Classes/Programs as well as Special Event accounts (30-60061-21 and 30-60061-51) due to program growth.

## Full-Time Equivalents

	<u>2004 - 2005</u>	<u>Change</u>	<u>2005 - 2006</u>
FTE Adopted Budget	10.37		
Rec Leadership - Park Rangers		+ 0.50	
Rec Leadership - KOB		- 0.02	
Rec Leadership - Rec Programs		- 0.03	
Extra Help - Community Center		- <u>0.01</u>	
FTE Proposed Budget		+ 0.44	10.81

## Core Services

- General recreation and enrichment programs for adults and children
- Kids-On-The-Block after school program including critical interagency and resource development with School District and KOB, Inc.
- Public/private events, facility rentals and community events
- Maintenance/Repairs of Community Center facilities.

## Short- and Long-Term Issues

➤ **Short-Term Issue** ---The Kids On The Block Program, including the School District’s “Power Hour” homework assistance and enrichment program grew significantly in the last three years due to the support of the Federal 21st Century Learning Centers Grant. This particular grant source is now expired, leaving a significant funding challenge to sustain the important Power Hour program at current levels. The “McMinnville After School Alliance” representing the KOB Board of Directors, School District and City Staff, has been formed and meets regularly to seek funding sources to maintain program stability. The KOB Board has committed \$124,000 for fiscal year '05-'06. Grants and other program efficiencies must make up the remaining funding difference of approximately \$80,000 to sustain current service levels. Mayors Ball monies are being maximized in this effort. However, Mayors Ball monies only support about 28% of overall KOB/Power Hour annual budget.

➤ **Long-Term Issues** --- See KOB statement above.

# 2005 – 2006 Proposed Budget --- Budget Summary Parks & Recreation Fund – Community Center & Recreation Programs



No matter what season, the Community Center is open and ready to serve McMinnville. Known as “The People Place” since opening in 1981, over 200,000 visitors enjoy events and activities at the Center annually. The Community Center is the home of the Parks and Recreation Department.



Public workshops and forums



Busy schedule directs patrons



Local business meetings



Lunches, banquets, and receptions



Recreation and fitness



- 380-400 kids participate in each of three KOB/Power Hour sessions each year. Children from low-income families make up 56% of KOB participants.
- The overall budget for KOB/Power Hour is about \$450,000. The Mayor’s Ball via the KOB Board of Directors will contribute \$124,000 in '05-'06. Other monies come from fees, \$40,000 each from the City and School District, Linfield College student Work-Study funding support for staff and grants.
- Participant fees for KOB were \$25 per session in 1990. Today, those fees are \$90 per session with reductions to \$45 for kids receiving free or reduced lunch. Scholarships are available for most needy.
- KOB Manager Linda Dollinger supervises about 40 part-time KOB staff
- The “Summer Stars” program is an extension of KOB and offers all-day programs during summer months. Approximately 70 families participate.



The first parks and recreation department sponsored Summer Concerts were scheduled on three Sunday afternoons at Lower City Park in 1979. They were later attempted during alternating evening and noon hours at the US Bank Mall in downtown McMinnville. Finally, with the partnership of Linfield College, the Annual Park and Recreation Summer Concert Series found a home in Linfield’s Oak Grove. The 1997 budget cuts attracted today’s co-sponsorship and partnership with the McMinnville Rotary Club. The annual Summer Concert Series remains one of the most popular community programs offered annually with an average total attendance of about 5,000.



## Parks & Rec Fund – Community Ctr & Rec Programs --- Historical Highlights

**1908** McMinnville's first community Pavilion was constructed on the site of the present day Aquatic Center – it served as the center of community activity until it was demolished in 1922.



1908 to 1922

**1948** McMinnville voters pass park betterment millage property tax levy on May 21st @ 2 mills (~ \$1.00/1,000 assessed value), establishing an annual revenue source dedicated to support parks and recreation services and parks maintenance operations.

**1968** City hires Galen McBee as first Director of Parks and Recreation to focus on parks and recreational sports.

**1977** First full-time, City-funded Recreation Coordinator Jay Pearson hired. Programs begin to expand beyond recreational sports to include special interest classes, summer concerts, etc.

**1978** March 1978, Voters pass 5-year bond levy for City to purchase the old National Guard Armory at 6<sup>th</sup> and Evans - \$190,000.

**1979** November 1978, Voters pass 20-year bond levy to remodel the old National Guard Armory into a McMinnville Community Center. - \$2,622,000.

**1981** New McMinnville Community Center opens. Recreation classes expand drastically to include art, dance, pottery, cooking, finance, etc. Community special events also expand including craft fairs, concert series, home and garden shows, teen activities, dances, senior activities, etc.

**1981** Senior Citizen's Inc. move into Community Center to provide recreation programs for older adults. Old city-owned community building on 1<sup>st</sup> and Galloway Streets, where seniors had been meeting, was demolished about this time when the Post Office was moved to its current location.

**1989** Kids On The Block (KOB) After-School Program begins three days a week at three schools.

**1990** KOB, Inc., a non-profit corporation, forms with Dale Tomlinson as President of the Board of Directors. KOB, Inc. receives Mayor's Charity Ball proceeds and oversees the KOB Program.

## Parks & Rec Fund – Community Ctr & Rec Programs --- Historical Highlights

**1990** First Mayor's Charity Ball held raising ~\$9,000. All profits donated to KOB, Inc. which intern donates needed funds back to the City.

**1990** Linda Dollinger hired as part-time Volunteer Coordinator for KOB After-School Program. Program expands to five schools, three days per week.

**1991** Linda Dollinger becomes full-time KOB Coordinator.

**1992** KOB expands to five days per week.

**1993** Spring Break Quake damages Community Center.

**1994** Major seismic retrofit and renovation is completed at the Community Center, funded from the Insurance Reserve Fund.

**1995** Seniors move from Community Center to new McMinnville Senior Center upon its completion.

**2000** 10<sup>th</sup> Annual Mayor's Charity Ball raises ~\$72,000 for KOB.

**2005** Mayor's Charity Ball raises ~\$130,000.

**2005** Expanded recreation programs continue to serve all age groups.



The Snowman Foundation, working in conjunction with KOB, donated a baby grand piano to be housed at the Community Center and used for providing piano lessons to families and children who otherwise would not have access to a piano. Local piano instructors donate their time or offer very reduced rates to teach piano lessons to local children.



Senior Exercise meets every Tuesday and Thursday morning at the Community Center (since 1990).

Jazzercise (not shown) meets every Tuesday and Thursday evening and is the longest running class at the Community Center. Jazzercise classes began at the Center in 1983.



The indoor track at McMinnville Community Center is 1/13 of a mile around. It is made of a cork-linoleum compound and was manufactured in Sweden.

**COMMUNITY CENTER & RECREATION PROGRAMS**

2005-06

10-May-05

30	05	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06	
<b>REQUIREMENTS</b>										
<b><u>PERSONAL SERVICES</u></b>										
		44,964	44,964	47,915	<b>80363-00</b>	<b>RECREATION PROGRAM MANAGER</b>	1.00	52,571	0	0
					Linda Dollinger					
		40,704	40,713	43,383	<b>80366-00</b>	<b>CC &amp; SUPPORT SVC SUPERVISOR</b>	1.00	37,878	0	0
					Anne Lane					
		30,213	0	0	<b>80369-00</b>	<b>RECREATION PROG COORDINATOR II</b>	0.00	0	0	0
		0	0	0	<b>80378-00</b>	<b>RECREATION LEADERSHIP:</b>	0.00	0	0	0
		34,985	40,391	68,520	<b>80380-00</b>	<b>REC LEADERSHIP - KOB ELEM</b>	4.29	68,500	0	0
					Part-time recreation leadership, supervision, and activity coordination for the Kids on The Block After-School Program.					
					Budget Note: Increase in 2004 - 2005, reflected expiration of 21st Century Grant funding, Account #30-05-80380-02. Expenditures once supported by grant dollars now reflected in this line-item.					
		45,191	32,610	0	<b>80380-02</b>	<b>REC LEADER - KOB ELEM GRANT</b>	0.00	0	0	0
					Budget Note: Elimination of line-item funding reflects expiration of McMinnville School District #40's 21st Century Learning Center Grant, Account #30-00-60116-02.					
		5,415	0	0	<b>80380-21</b>	<b>REC LEADERSHIP - KOB TEEN</b>	0.00	0	0	0
		6,947	868	0	<b>80380-26</b>	<b>REC LEADER - KOB TEEN GRANT</b>	0.00	0	0	0
		30,731	22,008	22,000	<b>80381-00</b>	<b>REC LEADERSHIP - SUMMR STARS</b>	1.25	22,500	0	0
					Part-time staff for 8-week, M-F, "S.T.A.R.S." Program for elementary school aged children.					
					Budget Note: These costs fully recovered through Recreation Programs - Summer STARS, Account #30-00-60061-91.					
		541	9,844	12,000	<b>80381-04</b>	<b>REC LEADERSHIP - PARK RANGER</b>	1.20	20,000	0	0
					Part-time summer Park Ranger costs for City Park and SW Community Park - 7 days/week, mid-June to mid-Sept.					
					Budget Note: Park Rangers perform general supervision, enforcement, public relations, and some light maintenance duties. This program has boosted public confidence and helped maintain safe and enjoyable parks for all visitors.					
		0	0	0	<b>80383-00</b>	<b>RECREATION PROGRAM LABOR:</b>	0.00	0	0	0

**COMMUNITY CENTER & RECREATION PROGRAMS**

30	05		<i>2005-06</i>					10-May-05
<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>			<b>NUMBER OF</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>			<b>EMPLOYEES</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2005-06</b>
20,918	18,026	25,000	<b>80383-21</b>	<b>RP LABOR - CLASSES &amp; PROGRMS</b>	0.80	25,000	0	0
				Part-time recreational class instructors and activity leadership to present and teach special interest classes and programs to children and adults.				
				Budget Note: These expenses recovered through program registration fees in Recreation Programs - Classes & Programs, Account #30-00-60061-21.				
24,879	17,228	19,500	<b>80384-00</b>	<b>EXTRA HELP - CC</b>	1.27	19,500	0	0
				Part-time staff at Community Center.				
				Budget Note: Approximately \$7,000 of these costs are recovered from staff charges for user group rentals beyond normal operating hours in CC - Staff Fees, Account #30-00-60062-65.				
1,476	0	0	<b>80384-51</b>	<b>EH - TEEN DANCES</b>	0.00	0	0	0
0	0	400	<b>80386-00</b>	<b>OVERTIME</b>	0.00	400	0	0
0	0	0	<b>80388-00</b>	<b>FRINGE BENEFITS:</b>	0.00	0	0	0
21,481	16,808	18,261	<b>80389-00</b>	<b>FICA</b>	0.00	18,846	0	0
30,080	21,907	31,274	<b>80390-00</b>	<b>PERS, OPSRP &amp; IAP</b>	0.00	33,771	0	0
16,880	13,156	16,740	<b>80391-00</b>	<b>HEALTH INSURANCE</b>	0.00	14,520	0	0
265	176	180	<b>80392-00</b>	<b>LIFE INSURANCE</b>	0.00	138	0	0
7,978	5,827	5,078	<b>80393-00</b>	<b>WORKERS' COMPENSATION INS</b>	0.00	2,018	0	0
				In addition to covering regular and part-time staff, this line-item includes ~\$100 of workers' compensation coverage for Recreation Program volunteers.				
646	1,692	2,500	<b>80394-00</b>	<b>UNEMPLOYMENT</b>	0.00	5,000	0	0
677	489	520	<b>80395-00</b>	<b>DISABILITY INSURANCE</b>	0.00	516	0	0
<b>364,971</b>	<b>286,707</b>	<b>313,271</b>		<b>TOTAL PERSONAL SERVICES</b>	<b>10.81</b>	<b>321,158</b>	<b>0</b>	<b>0</b>
				<b><u>MATERIALS &amp; SERVICES</u></b>				
106	418	700	<b>80420-00</b>	<b>EMPLOYEE DEVELOPMENT</b>	0.00	600	0	0
				"In house" presentations, seminars, and workshops providing continuing development for City employees.				
620	0	0	<b>80421-00</b>	<b>TRAVEL &amp; EDUCATION</b>	0.00	500	0	0
				Professional development conferences and workshops and membership in the Oregon Recreation and Parks Association.				
72,267	73,066	72,000	<b>80441-00</b>	<b>HVAC &amp; LIGHTS</b>	0.00	72,000	0	0
				Electricity and natural gas usage; natural gas used in kitchen is reimbursed by food service contractor.				
3,144	2,956	3,200	<b>80451-00</b>	<b>TELECOMMUNICATIONS</b>	0.00	3,200	0	0

## COMMUNITY CENTER & RECREATION PROGRAMS

30	05	2005-06				10-May-05	
ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
12,611	5,694	5,000	<b>80461-00 MATERIALS &amp; SUPPLIES</b>	0.00	5,300	0	0
			Office supplies				
0	0	0	<b>80468-15 M&amp;S - DONATIONS - STARS</b>	0.00	0	0	0
33,381	104,410	45,000	<b>80471-00 REPAIRS &amp; MAINTENANCE</b>	0.00	35,000	0	0
			12,000 Routine, unanticipated repairs and maintenance including garbage service				
			5,000 Re-carpet Room 203				
			5,000 Variety of miscellaneous building repairs				
			5,000 HVAC general maintenance and repair				
			3,500 Resurface gym floor				
			3,500 Replace windows with broken thermal seals				
			1,000 Roof repair - as needed				
0	0	0	<b>80480-00 RECREATION PROGRAM EXPENSE:</b>	0.00	0	0	0
7,309	526	1,000	<b>80480-21 RP - CLASSES &amp; PROGRAMS</b>	0.00	15,000	0	0
			Materials and supplies consumed in recreational classes and programs offered for children and adults. Increase reflects program growth and greater number of contract payments to instructors who are independent contractors.				
			Budget Note: These expenses recovered through program registration fees in Recreation Programs - Classes & Programs, Account #30-00-60061-21.				
2,715	1,501	2,500	<b>80480-23 RP - TINY TOTS</b>	0.00	2,500	0	0
			Materials and supplies needed to support Tiny Tots Indoor Playpark.				
			Budget Note: These expenditures recovered through registration fees in Recreation Programs - Tiny Tots, Account #30-00-60061-23.				
5,444	5,492	6,800	<b>80480-51 RP - SPECIAL EVENTS</b>	0.00	8,000	0	0
			Expenses for major community events such as Missoula Children's Theater Summer Residency; Holiday Gift Bazaar; Home, Garden, and Craft Show; and other annual events.				
			Budget Note: Expenditures recovered through program admission fees and associated charges in RP - Special Events, Account #30-00-60061-51.				
6,888	6,161	7,500	<b>80480-81 RP - KIDS ON THE BLOCK - ELEM</b>	0.00	7,500	0	0
			Arts and crafts materials, sports and games equipment, staff training and instructional support supplies for KOB After-School Program. Some transportation costs for field trips are also included.				
267	222	0	<b>80480-82 RP - KOB - ELEM GRANT</b>	0.00	0	0	0
0	0	10,000	<b>80480-83 RP - KOB POWER HOUR - CITY</b>	0.00	10,000	0	0
			City of McMinnville direct financial support to McMinnville School District for Kids On The Block Power Hour.				
6,956	0	0	<b>80480-85 RP - KIDS ON THE BLOCK - TEEN</b>	0.00	0	0	0
4,536	0	0	<b>80480-86 RP - KOB - TEEN GRANT</b>	0.00	0	0	0

## COMMUNITY CENTER & RECREATION PROGRAMS

30	05	2005-06				10-May-05	
ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
0	0	6,000	<b>80480-87 RP - KOB - ENRICHMENT PROGRMS</b> Kids on the Block Power Hour Enrichment Programs funded entirely by Kids On The Block, Inc.	0.00	6,000	0	0
0	0	1,700	<b>80480-88 RP - KOB - MISCELLANEOUS</b> Kids On The Block miscellaneous expenses funded entirely by Kids on the Block, Inc., Miscellaneous costs include the following: 1,300 Staff training 500 Mileage 200 Background checks	0.00	2,000	0	0
2,841	4,127	5,000	<b>80480-89 RP - KIDS ON THE BLOCK - WKST</b> Linfield College Work Study Program provides funding support for KOB leadership costs when eligible students work as program staff.  Budget Note: Budget amount represents the City's share of the work study costs which actually total approximately \$16,000 annually. This joint program with Linfield College benefits KOB by reducing overall recreation leadership costs that would otherwise be recovered through higher fees for participants, property tax dollars, or donations.	0.00	4,000	0	0
4,866	4,703	4,500	<b>80480-91 RP - SUMMER STARS</b> Supplies for summer S.T.A.R.S. Program which is fully funded through registration fees reflected in RP - Summer Fun, Account #30-00-60061-91.	0.00	4,500	0	0
6,000	4,000	4,000	<b>80482-00 SUMMER CONCERTS</b>	0.00	4,000	0	0
18,100	19,100	22,000	<b>80511-00 INSURANCE-PROPERTY &amp; LIABILITY</b>	0.00	20,700	0	0
23,210	26,813	27,000	<b>80609-00 JANITORIAL SERVICES &amp; SUPPLIES</b>	0.00	29,000	0	0
4,475	6,813	900	<b>80611-00 PROFESSIONAL SERVICES:</b> Audit fee allocation	0.00	1,000	0	0
495	408	900	<b>80611-05 PS - HUMAN RESOURCES</b>	0.00	1,800	0	0
4,810	1,810	2,653	<b>80612-00 COMPUTER SERVICES - IS FUND</b> Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.	0.00	2,571	0	0
11,622	9,738	14,000	<b>80631-00 MAINTENANCE &amp; RENTAL CONTRACTS</b> HVAC system, elevator service, copy machine, carpet cleaning, theater seat maintenance, fire alarm monitoring, and background check services.	0.00	14,000	0	0
848	925	1,100	<b>80665-00 CREDIT CARD FEES</b>	0.00	1,100	0	0
0	0	0	<b>80680-00 M&amp;S ASSETS:</b> Materials and Supplies Asset purchases, with values up to \$4,999 and with more than one-year useful	0.00	0	0	0
0	0	0	<b>80681-00 M&amp;S EQUIPMENT:</b>	0.00	0	0	0

**COMMUNITY CENTER & RECREATION PROGRAMS**

30	05			<i>2005-06</i>				10-May-05	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>			<b>NUMBER OF</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>			<b>EMPLOYEES</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2005-06</b>
	1,070	4,191	1,400	<b>80681-01</b>	<b>M&amp;S EQUIP - CC</b>	0.00	4,000	0	0
				3,500	Round dining tables - 12 (Existing tables are 24 years old and failing.)				
				500	Table carts - 2				
	0	0	1,400	<b>80681-05</b>	<b>M&amp;S EQUIP - MAINT</b>	0.00	1,250	0	0
					Assorted hand tools for in-house maintenance and repairs of Community Center facilities and				
	400	0	3,318	<b>80683-00</b>	<b>M&amp;S COMPUTERS - IS FUND</b>	0.00	4,156	0	0
				1,900	Department computer equipment				
				1,400	Replacement B&W laser printer				
				500	Replacement color deskjet printer				
				246	M&S Equipment - IS Department				
				156	M&S Equipment - Network Software				
				928	M&S Equipment - Network Hardware				
				926	Capital Equipment - Network Hardware/Software				
	234,981	283,074	249,571	<b>TOTAL MATERIALS &amp; SERVICES</b>		0.00	259,677	0	0
				<b><u>CAPITAL OUTLAY</u></b>					
	0	0	10,000	<b>80701-00</b>	<b>EQUIPMENT</b>	0.00	0	0	0
	0	0	0	<b>80704-00</b>	<b>EQUIPMENT - COMPUTER - IS FUND</b>	0.00	0	0	0
	0	0	0	<b>80771-00</b>	<b>BUILDING IMPROVEMENTS</b>	0.00	0	0	0
	0	0	10,000	<b>TOTAL CAPITAL OUTLAY</b>		0.00	0	0	0
	<b>599,952</b>	<b>569,781</b>	<b>572,842</b>	<b>TOTAL REQUIREMENTS</b>		10.81	<b>580,835</b>	<b>0</b>	<b>0</b>