



2006 – 2007 Proposed Budget --- Budget Summary Parks & Recreation Fund – Community Center & Recreation Programs

2006 – 2007 Community Center & Recreation Programs Budget Highlights

- Continue present level of service.
- New Programs, Projects, or Equipment:
 - KOB Manager, Linda Dollinger will be retiring in December 2006, The increase in line-item #30-05-80363-00 reflects a transition period in early 2007 during which Linda will work in a paid post retirement capacity to help acclimate her replacement.
 - \$30,000 --- Extra Help – CC represents a \$6,500 increase due to increased programs and rental demand.
 - \$24,500 --- Repairs and Maintenance #30-05-80471-00 for Community Center basement restroom and locker room repairs; replacement of some exterior doors and numerous interior door handle/lock casings.
 - \$3,000 --- Repairs and Maintenance line-item to re-carpet upstairs meeting room at Community Center.
 - \$11,500 --- M&S Equipment #30-05-80681-01 for needed dining table and chair replacements at Community Center.
 - \$10,000 --- M&S Equipment to replace worn/torn stage curtains.
 - \$5,000 --- M&S Equipment for new, reliable sound system.
 - \$1,900 --- computer replacement.
 - \$1,500 --- new cash register.

Full-Time Equivalents

	<u>2005 - 2006</u>	<u>Change</u>	<u>2006 -2007</u>
FTE Adopted Budget	11.28		
KOB Program Manager	+	0.23	
EH Mayor's Ball	+	0.38	
Rec Leadership - KOB Elem	+	0.11	
Rec Leadership - Park Rangers	-	0.06	
Rec Leadership - KOB & STARS	+	0.62	
Rec Leadership - Rec Programs	+	0.07	
Extra Help - Com. Center & Sec.	+	0.39	
Extra Help - Security	+	<u>0.05</u>	
FTE Proposed Budget	+	1.79	13.07

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 #40 and KOB, Inc.
- Public/private events, facility rentals and community events
- Maintenance/Repairs of Community Center facilities.

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Short- and Long-Term Issues

➤ **Short-Term Issues** --- Kids On The Block Program Manager Linda Dollinger is retiring in December, 2006. A hiring process to fill this position will be initiated in late summer/early fall with a projected start date for the new hire of January 1, 2007.

➤ **Long-Term Issues** --- The Community Center is often scheduled to capacity. Community growth and continued demand suggests the potential need for a new, versatile, multi-purpose facility in the future.



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.



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

In January, February, and March of 2006; 278 meetings and programs were held at the Community Center involving over 17,000 participants. This is approximately 35% more than the same period last year.

Over 50 local families are participating in the Tiny Tots Indoor Playpark program located in the Community Center basement.





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 6th 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 1st 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** 10th Annual Mayor's Charity Ball raised ~\$72,000 for KOB.
- 2005** New Community Center (CC) carpet and other cosmetic renovations upgrade CC facilities. 56,000 participants attend 887 meetings at the Center.
- 2006** Mayor's Charity Ball raises ~\$145,000.

COMMUNITY CENTER & RECREATION PROGRAMS

2006-07

02-Aug-06

30	05	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06	REQUIREMENTS	NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
PERSONAL SERVICES									
		44,964	47,916	52,571	80363-00 RECREATION PROGRAM MANAGER Linda Dollinger	1.23	72,099	72,099	72,099
Budget Note: Increase on 2006-2007 reflects a transition in staff due to Linda Dollinger's retirement in December 2006. There will be a period of "double staffing" for approximately 3 months to orient the new hire to the KOB management position, Mayor's Charity Ball, KOB Inc. Board of Directors, Mayor's Ball Board of Directors, etc.									
*PB --- Linda's overlap 3 months !!!									
		40,713	46,804	37,878	80366-00 CC & SUPPORT SVC SUPERVISOR Anne Lane	1.00	40,883	40,883	40,883
		0	0	0	80378-00 RECREATION LEADERSHIP:	0.00	0	0	0
		40,391	61,687	68,500	80380-00 REC LEADERSHIP - KOB ELEM Part-time recreation leadership, supervision, and activity coordination for the Kids on The Block After-School Program.	4.40	70,500	70,500	70,500
		32,610	0	0	80380-02 REC LEADER - KOB ELEM GRANT	0.00	0	0	0
		868	0	0	80380-26 REC LEADER - KOB TEEN GRANT	0.00	0	0	0
		22,008	20,733	22,500	80381-00 REC LEADERSHIP - SUMMR STARS Part-time staff for 8-week, M-F, "S.T.A.R.S." Program for elementary school aged children.	1.87	33,750	33,750	33,750
Budget Note: These costs fully recovered through Recreation Programs - Summer STARS, Account #30-00-60061-91.									
		9,844	12,740	23,500	80381-04 REC LEADERSHIP - PARK RANGER Part-time summer Park Ranger costs for City Park and SW Community Park - 7 days/week, mid-May to October 1. Park Ranger park "coverage" period increased ~ 1 1/2 months.	1.35	26,000	26,000	26,000
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	80383-00 RECREATION PROGRAM LABOR:	0.00	0	0	0
		18,026	22,018	25,000	80383-21 RP LABOR - CLASSES & PROGRMS Part-time recreational class instructors and activity leadership to present and teach special interest classes and programs to children and adults.	0.87	27,000	27,000	27,000
Budget Note: These expenses recovered through program registration fees in Recreation Programs - Classes & Programs, Account #30-00-60061-21.									

COMMUNITY CENTER & RECREATION PROGRAMS

30	05	2006-07				02-Aug-06	
ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
17,228	21,099	23,500	80384-00 EXTRA HELP - CC Part-time staff at Community Center.	1.92	30,000	30,000	30,000
<p>Budget Note: Approximately \$10,000 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.</p>							
0	0	0	80384-11 EH - MAYOR'S BALL Part-time Mayor's Charity Ball Director to help plan, manage, coordinate, and direct the variety of annual volunteer projects and fundraising components of the Mayor's Ball	0.38	10,000	10,000	10,000
<p>Budget Note: The complexity of the annual Mayor's Charity Ball event has grown to an extent that this position is necessary to ensure the event's continuity and success. The salary is funded through transfer of \$10,000 of the Mayor's Ball proceeds, Account #30-00-60168-19, with the City funding the payroll taxes of social security and workers' compensation insurance.</p>							
0	0	0	80384-51 EH - SECURITY	0.05	2,000	2,000	2,000
0	0	400	80386-00 OVERTIME	0.00	400	400	400
0	0	0	80388-00 FRINGE BENEFITS:	0.00	0	0	0
16,808	17,330	19,420	80389-00 FICA	0.00	23,915	23,915	23,915
21,907	23,894	34,677	80390-00 PERS - OPSRP - IAP	0.00	42,622	42,622	42,622
13,156	14,189	14,652	80391-00 MEDICAL INSURANCE	0.00	19,999	19,999	19,999
176	138	138	80392-00 LIFE INSURANCE	0.00	160	160	160
5,827	6,303	5,292	80393-00 WORKERS' COMPENSATION INS In addition to covering regular and part-time staff, this line-item includes ~\$100 of workers' compensation coverage for Recreation Program volunteers.	0.00	8,500	8,500	7,990
1,692	538	5,000	80394-00 UNEMPLOYMENT	0.00	4,000	4,000	4,000
489	484	516	80395-00 DISABILITY INSURANCE	0.00	644	644	644
286,707	295,873	333,544	TOTAL PERSONAL SERVICES	13.07	412,472	412,472	411,962
<u>MATERIALS & SERVICES</u>							
418	56	600	80420-00 EMPLOYEE DEVELOPMENT "In house" presentations, seminars, and workshops providing continuing development for City	0.00	700	700	700
0	150	500	80421-00 TRAVEL & EDUCATION Professional development conferences and workshops and membership in the Oregon Recreation and Parks Association.	0.00	1,200	1,200	1,200
73,066	73,209	75,000	80441-00 HVAC & LIGHTS Electricity and natural gas usage; natural gas used in kitchen is reimbursed by food service contractor.	0.00	75,000	75,000	75,000
2,956	2,799	3,200	80451-00 TELECOMMUNICATIONS	0.00	3,000	3,000	3,000

COMMUNITY CENTER & RECREATION PROGRAMS

30	05	<i>2006-07</i>				02-Aug-06	
ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
5,694	5,741	5,300	80461-00 MATERIALS & SUPPLIES:	0.00	5,500	5,500	5,500
			Office supplies				
0	859	750	80468-15 M&S - DONATIONS STARS	0.00	1,000	1,000	1,000
			Stars Program materials and supplies donations funded through Donations - Stars, Account #30-00-80168-05.				
104,410	45,449	35,000	80471-00 REPAIRS & MAINTENANCE	0.00	103,500	103,500	103,500
			55,500 Lighting Retrofit Project				
			12,000 Routine, unanticipated repairs and maintenance including garbage service				
			10,000 Men's and women's locker room wall and floor repairs				
			8,500 Repace four exterior doors; replace numerous interior door handle/lock casings				
			5,000 HVAC general maintenance and repair				
			6,000 Men's and women's basement restroom wall and floor repairs				
			3,500 Replace windows with broken thermal seals				
			3,000 Re-carpet Room 201				
			<p>Budget Note: The Lighting Retrofit Project will actually cost the City only \$8,500 as outlined below. The project energy saving estimates by McMinnville Water & Light project the project payback to be less than 1 1/2 years.</p> <p>55,000 Total Lighting Retrofit Project cost (30,650) McMinnville Water & Light rebate (14,150) Business Energy Tax Credit sale to private business (2,200) Federal Energy Credit sale to private business 500 Processing cost 8,500 Total project cost to City</p>				
0	0	0	80480-00 RECREATION PROGRAM EXPENSE:	0.00	0	0	0
526	17,308	15,000	80480-21 RP - CLASSES & PROGRAMS	0.00	10,000	10,000	10,000
			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.				
			<p>Budget Note: These expenses recovered through program registration fees in Recreation Programs - Classes & Programs, Account #30-00-60061-21.</p>				
1,501	1,430	2,500	80480-23 RP - TINY TOTS	0.00	5,000	5,000	5,000
			Materials and supplies needed to support Tiny Tots Indoor Playpark. Replacement of carpet anticipated for 2006-2007.				
			<p>Budget Note: These expenditures recovered through registration fees in Recreation Programs - Tiny Tots, Account #30-00-60061-23.</p>				

COMMUNITY CENTER & RECREATION PROGRAMS

2006-07

02-Aug-06

30	05	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06	NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		5,492	4,803	8,000	0.00	6,500	6,500	6,500
				80480-51 RP - SPECIAL EVENTS				
				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. Expenses also include security costs for certain events.				
				Budget Note: Expenditures recovered through program admission fees and associated charges in RP - Special Events, Account #30-00-60061-51.				
		6,161	6,663	7,500	0.00	7,500	7,500	7,500
				80480-81 RP - KIDS ON THE BLOCK - ELEM				
				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.				
		222	0	0	0.00	0	0	0
		0	0	10,000	0.00	11,000	11,000	11,000
				80480-82 RP - KOB - ELEM GRANT				
				80480-83 RP - KOB POWER HOUR - CITY				
				City of McMinnville direct financial support to McMinnville School District for Kids On The Block Power Hour.				
		0	4,948	6,000	0.00	6,000	6,000	6,000
				80480-87 RP - KOB - ENRICHMENT PROGRMS				
				Kids on the Block Power Hour Enrichment Programs funded entirely by Kids On The Block, Inc.				
		0	1,655	2,000	0.00	2,000	2,000	2,000
				80480-88 RP - KOB - MISCELLANEOUS				
				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				
		4,127	3,950	4,000	0.00	4,000	4,000	4,000
				80480-89 RP - KOB - WORKSTUDY				
				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.				
		4,703	5,043	4,500	0.00	7,500	7,500	7,500
				80480-91 RP - SUMMER STARS				
				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.				
		4,000	3,403	4,000	0.00	4,000	4,000	4,000
				80482-00 SUMMER CONCERTS				
		19,100	22,000	20,700	0.00	21,800	21,800	21,800
				80511-00 INSURANCE-PROPERTY & LIABILITY				
		26,813	27,576	29,000	0.00	30,500	30,500	30,500
				80609-00 JANITORIAL SERVICES & SUPPLIES				
		6,813	904	1,000	0.00	900	900	900
				80611-00 PROFESSIONAL SERVICES:				
				Audit fee allocation				
		408	27	1,800	0.00	1,900	1,900	1,900
				80611-05 PS - HUMAN RESOURCES				

COMMUNITY CENTER & RECREATION PROGRAMS

2006-07

02-Aug-06

30	05	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06	NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		1,810	2,653	2,571	0.00	2,967	2,967	2,967
				80612-00				
				COMPUTER SERVICES - IS FUND				
				Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
		9,738	12,499	14,000	0.00	14,000	14,000	14,000
				80631-00				
				MAINTENANCE & RENTAL CONTRACTS				
				HVAC system, elevator service, copy machine, carpet cleaning, theater seat maintenance, fire alarm monitoring, and background check services.				
		925	1,353	1,250	0.00	1,600	1,600	1,600
				80665-00				
				CREDIT CARD FEES				
		0	0	0	0.00	0	0	0
				80680-00				
				M&S ASSETS:				
				Materials and Supplies Asset purchases, with values up to \$4,999 and with more than one-year useful				
		0	0	0	0.00	0	0	0
				80681-00				
				M&S EQUIPMENT:				
		4,191	1,591	4,000	0.00	28,300	28,300	28,300
				80681-01				
				M&S EQUIP - COMMUNITY CENTER				
				10,000 Stage curtains --- Replaces worn and torn stage curtains - main and backdrop				
				6,500 Banquet/meeting room chairs - 125 to 150				
				5,000 Round dining tables - 10				
				5,000 Sound system speakers and miscellaneous microphones and cords replacements				
				1,500 Cash register				
				300 Table cart				
				Budget Note: Due to heavy use, existing Community Center sound systems have become sporadically unreliable. Will add "built in" sound system to main meeting rooms if available and affordable to reduce long-term wear caused by frequent setups and take downs. If affordable "built-in" system not available, will replace existing portable systems with updated, more reliable models.				
		0	649	1,250	0.00	300	300	300
				80681-05				
				M&S EQUIP - MAINTENANCE				
				Assorted hand tools for in-house maintenance and repairs of Community Center facilities and				
		0	3,318	4,156	0.00	6,031	6,031	6,031
				80683-00				
				M&S COMPUTERS - IS FUND				
				4,550 Department Computer Equipment				
				1,600 Replacement computer - 1				
				1,450 Replacement laser printer - 1				
				1,500 New wireless access points - 3				
				1,481 M&S Equipment - IS Department Network Hardware and Software				
				*Computer --- Anne				
				Laser Printer --- Linda				
		283,074	250,036	263,577	0.00	361,698	361,698	361,698
				TOTAL MATERIALS & SERVICES				
				<u>CAPITAL OUTLAY</u>				
		0	12,050	0	0.00	0	0	0
				80701-00				
				EQUIPMENT				
		0	0	0	0.00	0	0	0
				80704-00				
				EQUIPMENT COMPUTER - IS FUND				
		0	0	0	0.00	0	0	0
				80771-00				
				BUILDING IMPROVEMENTS				

COMMUNITY CENTER & RECREATION PROGRAMS

2006-07

02-Aug-06

30	05							
	ACTUAL	ACTUAL	BUDGET		NUMBER OF	PROPOSED	APPROVED	ADOPTED
	2003-04	2004-05	2005-06		EMPLOYEES	2006-07	2006-07	2006-07
	0	12,050	0	TOTAL CAPITAL OUTLAY	0.00	0	0	0
	569,781	557,959	597,121	TOTAL REQUIREMENTS	13.07	774,170	774,170	773,660