



2007 – 2008 Proposed Budget --- Budget Summary Parks & Recreation Fund – Community Center & Recreation Programs

2007 – 2008 Community Center & Recreation Programs Budget Highlights

- ⚡ Please note --- For the 2007 – 2008 Proposed Budget, the Kids on the Block After-School Program has been moved from Community Center & Recreation Programs to the new Kids on the Block Division of the Parks and Recreation Fund.
- ⚡ Continue present level of service.
 - \$21,500 --- Repairs and Maintenance #30-05-80471-00 for routine Community Center and unanticipated repairs plus HVAC maintenance beyond preventative maintenance services.
 - \$24,500 --- Repairs and Maintenance addressing exterior door replacements, exterior paint and repairs, locker room wall/floor repairs, and window replacements as needed.
 - \$5,000 --- M&S Equipment #30-05-80681-01 for needed chair replacements at Community Center.
 - \$5,900 --- Audio/visual equipment to serve meeting groups.
 - \$1,500 --- new cash register.



Community Center Usage ---- In 2006, the Community Center experienced 1,138 facility use reservations. Attendance at these various events totaled approximately 72,000 (nearly two and a half times the population of McMinnville).

Full-Time Equivalents

	<u>2006 - 07</u>	<u>Change</u>	<u>2007 - 08</u>
FTE Adopted Budget	12.69		
Transition to new department			
Recreation Program Manager	- 1.23		
Rec Leadership - KOB Elem	- 4.40		
New KOB Department	- 5.63		
Changes in 2007 - 2008			
Rec Leadership - Park Rangers		+ 0.09	
Rec Leadership - STARS		- 0.43	
Extra Help - Comm Center		- 0.20	
Extra Help - Security		- 0.01	
FTE Proposed Budget		- 0.55	6.51

Core Services

- General recreation and enrichment programs for adults and children.
- Public/private events, facility rentals and community events.
- Maintenance/repairs of Community Center facilities.

Short- and Long-Term Issues

- ⚡ **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.



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.

In 2006, 133 picnic reservations were made from May 13, 2006 through September 30, 2006. This included reservations at three patios at East Wortman Park, one shelter at West Wortman Park, one shelter at Discovery Meadows Park as well as a few special request reservations at one shelter in Lower City Park.

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.

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.

2005 New Community Center (CC) carpet and other cosmetic renovations upgrade CC facilities. 56,000 participants attend 887 meetings at the Center.



In 2006, there were 841 hours of handball, racquetball and wallyball played. We have made an adjustment in fees to better accommodate the public desire for a reasonably priced, accessible, local court.

COMMUNITY CENTER & RECREATION PROGRAMS

30 05

2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
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REQUIREMENTS

PERSONAL SERVICES

47,916	52,572	72,099	80363-00 RECREATION PROGRAM MANAGER	0.00	0	0	0
Budget Note: All Kids on the Block After-School Program personal service accounts have been moved to the new KOB Department #30-03 for 2007-2008.							
46,804	37,749	40,883	80366-00 CC & SUPPORT SVC SUPERVISOR	1.00	44,088	44,088	44,088
Anne Lane							
0	0	0	80378-00 RECREATION LEADERSHIP:	0.00	0	0	0
61,687	73,380	70,500	80380-00 REC LEADERSHIP - KOB ELEM	0.00	0	0	0
Budget Note: All Kids on the Block After-School Program personal service accounts have been moved to the new KOB Department #30-03 for 2007-2008.							
20,733	23,155	33,750	80381-00 REC LEADERSHIP - SUMMR STARS	1.44	26,000	26,000	26,000
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, revenue Account #30-00-60061-91.							
12,740	23,164	26,000	80381-04 REC LEADERSHIP - PARK RANGER	1.44	28,500	28,500	28,500
Part-time summer Park Ranger costs for City Park and Discovery Meadows Park - 7 days/week, mid-May to October 1. Park Ranger park "coverage" period increased; for example, Spring Break coverage.							
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
22,018	22,982	27,000	80383-21 RP LABOR - CLASSES & PROGRMS	0.87	27,000	27,000	27,000
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, revenue Account #30-00-60061-21.							
21,099	26,721	30,000	80384-00 EXTRA HELP - CC	1.72	28,500	28,500	28,500
Part-time staff at Community Center.							
Budget Note: A large portion of these costs are recovered from staff charges for user group rentals beyond normal operating hours in CC - Staff Fees, revenue Account #30-00-60062-65.							
0	0	10,000	80384-11 EH - MAYOR'S BALL	0.00	0	0	0
Budget Note: The Mayor's Charity Ball Director was paid by a personal services contract rather than payroll, PS - Mayor's Ball Director, Account #30-05-80611-03 and in 2007-2008 Account #30-03-80611-03.							

COMMUNITY CENTER & RECREATION PROGRAMS

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2007-08

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07			NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
0	230	2,000	80384-51	EH - SECURITY	0.04	3,500	3,500	3,500
				Event security provided by City police reserve officers at certain Community Center events.				
0	0	400	80386-00	OVERTIME	0.00	0	0	0
0	0	0	80388-00	FRINGE BENEFITS:	0.00	0	0	0
17,330	19,394	23,915	80389-00	FICA	0.00	12,055	12,055	12,055
23,894	30,583	42,622	80390-00	PERS - OPSRP - IAP	0.00	20,547	20,547	20,547
14,189	15,192	19,999	80391-00	MEDICAL INSURANCE	0.00	12,252	12,252	12,588
138	141	160	80392-00	LIFE INSURANCE	0.00	69	69	69
6,303	5,322	7,990	80393-00	WORKERS' COMPENSATION INS	0.00	5,484	5,484	4,815
				In addition to covering regular and part-time staff, this line-item includes ~\$200 of workers' compensation coverage for Recreation Program volunteers.				
538	3,479	4,000	80394-00	UNEMPLOYMENT	0.00	3,000	3,000	3,000
484	523	644	80395-00	DISABILITY INSURANCE	0.00	251	251	251
295,873	334,587	411,962	TOTAL PERSONAL SERVICES		6.51	211,246	211,246	210,913

MATERIALS & SERVICES

56	93	700	80420-00	EMPLOYEE DEVELOPMENT	0.00	100	100	100
				"In house" presentations, seminars, and workshops providing continuing development for City employees.				
150	775	1,200	80421-00	TRAVEL & EDUCATION	0.00	1,700	1,700	1,700
				Professional development conferences and workshops and membership in the Oregon Recreation and Parks Association.				
73,209	56,437	75,000	80441-00	HVAC & LIGHTS	0.00	62,000	62,000	62,000
				Electricity and natural gas usage; natural gas used in kitchen is reimbursed by food service contractor.				
2,799	2,675	3,000	80451-00	TELECOMMUNICATIONS	0.00	1,900	1,900	1,900
5,741	5,904	5,500	80461-00	MATERIALS & SUPPLIES:	0.00	5,000	5,000	5,000
				Office supplies				
859	1,358	1,000	80468-15	M&S - DONATIONS STARS	0.00	2,400	2,400	2,400
				Stars Program materials and supplies donations funded through Donations - Stars, revenue Account #30-00-80168-05.				

COMMUNITY CENTER & RECREATION PROGRAMS

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
45,449	41,067	103,500	80471-00 REPAIRS & MAINTENANCE	0.00	46,000	46,000	46,000
			14,000 Routine, unanticipated repairs and maintenance including garbage service				
			8,500 Repace four exterior doors and frames, as needed				
			7,500 HVAC general maintenance and repair				
			7,000 Men's and women's locker room wall and floor repairs				
			6,000 Miscellaneous exterior painting & stairwell repairs; some interior wall repairs & painting				
			3,000 Replace windows with broken thermal seals				
0	0	0	80480-00 RECREATION PROGRAM EXPENSE:	0.00	0	0	0
17,308	5,217	10,000	80480-21 RP - CLASSES & PROGRAMS	0.00	6,000	6,000	6,000
			Materials and supplies consumed in recreational classes and programs offered for children and adults.				
			Budget Note: These expenses recovered through program registration fees in Recreation Programs - Classes & Programs, revenue Account #30-00-60061-21.				
1,430	209	5,000	80480-23 RP - TINY TOTS	0.00	2,500	2,500	2,500
			Materials and supplies needed to support Tiny Tots Indoor Playpark.				
			Budget Note: These expenditures recovered through registration fees in Recreation Programs - Tiny Tots, revenue Account #30-00-60061-23.				
4,803	6,995	6,500	80480-51 RP - SPECIAL EVENTS	0.00	7,000	7,000	7,000
			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, revenue Account #30-00-60061-51.				
6,663	6,384	7,500	80480-81 RP - KIDS ON THE BLOCK - ELEM	0.00	0	0	0
			Budget Note: All Kids on the Block After-School Program material and service accounts have been moved to the new KOB Department #30-03 for 2007-2008.				
0	26,135	11,000	80480-83 RP - KOB POWER HOUR - CITY	0.00	0	0	0
			Budget Note: All Kids on the Block After-School Program material and service accounts have been moved to the new KOB Department #30-03 for 2007-2008.				
0	0	0	80480-84 RP - KOB POWER HOUR FEES	0.00	0	0	0
			Budget Note: All Kids on the Block After-School Program material and service accounts have been moved to the new KOB Department #30-03 for 2007-2008.				
4,948	4,317	6,000	80480-87 RP - KOB - ENRICHMENT PROGRMS	0.00	0	0	0
			Budget Note: All Kids on the Block After-School Program material and service accounts have been moved to the new KOB Department #30-03 for 2007-2008.				
1,655	2,778	2,000	80480-88 RP - KOB - MISCELLANEOUS	0.00	0	0	0
			Budget Note: All Kids on the Block After-School Program material and service accounts have been moved to the new KOB Department #30-03 for 2007-2008.				

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
3,950	3,887	4,000	80480-89 RP - KOB - WORKSTUDY	0.00	0	0	0
			Budget Note: All Kids on the Block After-School Program material and service accounts have been moved to the new KOB Department #30-03 for 2007-2008.				
5,043	6,749	7,500	80480-91 RP - SUMMER STARS	0.00	7,500	7,500	7,500
			Supplies for summer S.T.A.R.S. Program which is fully funded through registration fees reflected in RP - Summer Fun, revenue Account #30-00-60061-91.				
0	0	0	80480-93 RP - CONTRACT EVENT SECURITY	0.00	2,500	2,500	2,500
			Event security that is provided by private security agency for certain large events occurring at the Community Center.				
3,403	4,030	4,000	80482-00 SUMMER CONCERTS	0.00	4,000	4,000	4,750
22,000	20,700	21,800	80511-00 INSURANCE-PROPERTY & LIABILITY	0.00	15,300	15,300	15,300
27,576	30,230	30,500	80609-00 JANITORIAL SERVICES & SUPPLIES	0.00	33,000	33,000	33,000
904	843	900	80611-00 PROFESSIONAL SERVICES:	0.00	1,400	1,400	1,400
			1,300 Audit fee allocation				
			100 Section 125 allocation fee				
0	975	0	80611-03 PS - MAYOR'S BALL	0.00	0	0	0
			Budget Note: All Kids on the Block After-School Program material and service accounts have been moved to the new KOB Department #30-03 for 2007-2008.				
27	0	1,900	80611-05 PS - HUMAN RESOURCES	0.00	0	0	0
2,653	2,571	2,967	80612-00 COMPUTER SERVICES - IS FUND	0.00	2,566	2,566	2,566
			Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
12,499	13,767	14,000	80631-00 MAINTENANCE & RENTAL CONTRACTS	0.00	16,000	16,000	16,000
			4,500 HVAC system				
			3,600 Copy machine				
			3,500 Carpet cleaning				
			2,000 Theater seating maintenance				
			1,600 Elevator service				
			450 Background checks				
			350 Fire alarm systems				
1,353	1,750	1,600	80665-00 CREDIT CARD FEES	0.00	2,100	2,100	2,100
0	0	0	80680-00 M&S ASSETS:	0.00	0	0	0
			Budget Note: Materials & supplies asset purchases, with values up to \$4,999 and with more than one-year useful life.				
0	0	0	80681-00 M&S EQUIPMENT:	0.00	0	0	0

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1,591	6,242	28,300	80681-01 M&S EQUIP - COMMUNITY CENTER	0.00	10,900	10,900	14,900
			9,000 Banquet/meeting room chairs - 150 + or -				
			3,000 Portable sound system for auditorium/small meeting rooms				
			1,700 TV's with built-in DVD players and TV stands - 2				
			1,200 LCD projector				
649	384	300	80681-05 M&S EQUIP - MAINTENANCE	0.00	300	300	300
			Assorted hand tools for in-house maintenance and repairs of Community Center facilities and equipment.				
3,318	4,156	6,031	80683-00 M&S COMPUTERS - IS FUND	0.00	684	684	684
			0 Department Computer Equipment				
			684 M&S Equipment - IS Department Network Hardware and Software				
250,036	256,628	361,698	TOTAL MATERIALS & SERVICES	0.00	230,850	230,850	235,600
<u>CAPITAL OUTLAY</u>							
12,050	0	0	80701-00 EQUIPMENT	0.00	0	0	0
0	0	0	80704-00 EQUIPMENT COMPUTER - IS FUND	0.00	0	0	0
0	0	0	80771-00 BUILDING IMPROVEMENTS	0.00	0	0	0
12,050	0	0	TOTAL CAPITAL OUTLAY	0.00	0	0	0
557,959	591,215	773,660	TOTAL REQUIREMENTS	6.51	442,096	442,096	446,513