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**PARKS & RECREATION**  
**Community Center & Rec Programs**

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**Organization Set – Programs**

- **Administration**
- **Classes and Programs**
- **Tiny Tots**
- **Special Events**
- **Summer Stars**

**Organization Set #**

**01-17-090-501**  
**01-17-090-635**  
**01-17-090-638**  
**01-17-090-641**  
**01-17-090-644**



# 2008 – 2009 Proposed Budget --- Budget Summary

## General Fund – Parks & Recreation – Community Center & Recreation Programs

### 2008 – 2009 Community Center & Recreation Programs Budget Highlights

- New 0.80 FTE Recreation Coordinator position will support the Community Center Manager by providing strengthened evening and special event supervision, greater consistency in day-to-day customer service, quality assistance in registration management and increased facility reservations and other inter-departmental support services and record keeping. Overall Community Center and departmental services including capacity to meet customer demand and provide comprehensive programs will be improved.
- Enhance current level of service.
  - \$21,500 --- Repairs and Maintenance for routine Community Center and unanticipated repairs plus HVAC maintenance beyond preventative maintenance services.
  - \$13,500 --- Repairs and Maintenance addressing interior door replacements, elevator maintenance beyond basic service, window replacements.
  - \$9,700 --- M&S Equipment for needed 350 banquet chairs and 2 coat rack replacements at Community Center.
  - \$17,500 --- Re-stock kitchen supplies, \$4,000 and re-stock place settings, \$13,500. This brings our CC kitchen to “full-service mode”. Previous inventory had been depleted over time



Since replacing all florescent light fixtures and initiating the use of energy-saving lighting at the Community Center two years ago, overall energy consumption, and associated energy costs have dropped significantly. Instead of budgeting annual energy costs in the mid-\$70,000, we are now estimating costs in the mid-\$50,000.

### Full-Time Equivalents

	<u>2007-2008</u>	<u>Change</u>	<u>2008-2009</u>
<b>FTE Adopted Budget</b>	<b>5.07</b>		
Recreation Program Coordinator I - PT+		+ 0.80	
Extra Help - Community Center		- 0.15	
Extra Help - Comm Center Security		+ 0.02	
RP Labor - Classes & Programs		- 0.20	
Rec Leadership - Summer STARS		+ <u>0.86</u>	
<b>FTE Proposed Budget</b>		<b>+ 1.33</b>	<b>6.40</b>

### 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.



Jazzercise, a low impact exercise program, has been offered at the Community Center on Tuesday and Thursday evenings, and Saturday mornings, since the late 1980's. Current instructor, Lisa Erickson of Salem, has been with the program for seventeen years!



# General Fund – Parks & Rec – 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.

**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.



The indoor track at the Community Center came from Sweden and is made from a cork/linoleum compound. 12.75 laps around the track equals one mile (we tell people 13 laps to keep the math easier, particularly for long distance walkers/joggers who have to have a great mental system for counting laps without losing track.)



With construction slated for Newby Elementary, Columbus will become home base for the STARS Day Camp program this summer. Campers (all 120 of them!) are especially excited to have Discovery Meadow Park right next door.

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**01 - GENERAL FUND**

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :501 - ADMINISTRATION	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>RESOURCES</b>						
<b><u>CHARGES FOR SERVICES</u></b>						
0	0	0	<b>5380 Facility Rentals</b>	0	0	0
0	0	0	<b>5380-20 Facility Rentals - Meeting Rooms</b> Community Center general meeting room rentals.	28,000	28,000	35,000
0	0	0	<b>5380-25 Facility Rentals - Auditorium</b> Community Center auditorium rental for major events including theater, large banquets, major exhibits, dances, auctions, sports events, etc.	12,000	12,000	12,000
0	0	0	<b>5380-30 Facility Rentals - Kitchen Facilities</b> Community Center flat-fee kitchen generated from rental groups.	500	500	500
0	0	0	<b>5380-35 Facility Rentals - Athletic Facilities</b> Community Center "athletic membership" fees for locker room, track, racquetball, and gym use.	6,000	6,000	6,000
0	0	0	<b>5380-40 Facility Rentals - Staff Fees</b> Staff fees charged to user groups when the Community Center is rented beyond normal operating hours. Also includes fees collected when McMinnville Police Department staff is required for event supervision.	9,000	9,000	9,000
0	0	0	<b>5380-42 Facility Rentals - Contract Event Security</b> Fees received from rental groups at the Community Center to cover the cost of Police Department overtime or contracted event security, when needed.	5,000	5,000	5,000
0	0	0	<b><u>TOTAL CHARGES FOR SERVICES</u></b>	<b>60,500</b>	<b>60,500</b>	<b>67,500</b>
<b><u>MISCELLANEOUS</u></b>						
0	0	0	<b>6600 Other Income</b> Incidental revenue received at Community Center from vending machine, copy machine, audio/visual equipment user fees, etc.	500	500	500
0	0	0	<b><u>TOTAL MISCELLANEOUS</u></b>	<b>500</b>	<b>500</b>	<b>500</b>
0	0	0	<b><u>TOTAL RESOURCES</u></b>	<b>61,000</b>	<b>61,000</b>	<b>68,000</b>

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**01 - GENERAL FUND**

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :501 - ADMINISTRATION	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b><u>PERSONAL SERVICES</u></b>						
0	0	0	<b>7000 Salaries &amp; Wages</b>	0	0	0
0	0	0	<b>7000-05 Salaries &amp; Wages - Regular Full Time</b> Recreation Program Manager - 1.00 FTE	51,570	51,570	54,185
0	0	0	<b>7000-10 Salaries &amp; Wages - Regular Part Time</b> Recreation Program Coordinator I - 0.80 FTE --- NEW PART-TIME POSITION Beginning September 1, 2008 ---	21,873	21,873	21,873
0	0	0	<b>7000-15 Salaries &amp; Wages - Temporary</b> Extra Help - Community Center - 1.57 FTE Extra Help - Community Center Security - 0.06 FTE	32,000	32,000	32,000
0	0	0	<b>7300 Fringe Benefits</b>	0	0	0
0	0	0	<b>7300-05 Fringe Benefits - FICA - Social Security</b>	3,340	6,537	6,700
0	0	0	<b>7300-06 Fringe Benefits - FICA - Medicare</b>	781	1,529	1,567
0	0	0	<b>7300-15 Fringe Benefits - PERS - OPSRP - IAP</b>	9,509	21,886	22,513
0	0	0	<b>7300-20 Fringe Benefits - Medical Insurance</b>	4,000	17,544	17,544
0	0	0	<b>7300-25 Fringe Benefits - Life Insurance</b>	58	127	115
0	0	0	<b>7300-30 Fringe Benefits - Long Term Disability</b>	294	294	304
0	0	0	<b>7300-35 Fringe Benefits - Workers' Compensation Insurance</b>	609	1,135	1,162
0	0	0	<b>7300-37 Fringe Benefits - Workers' Benefit Fund</b>	0	0	0
0	0	0	<b>7400-10 Fringe Benefits - Volunteers - Workers' Compensation Insurance</b>	0	0	0
0	0	0	<b><u>TOTAL PERSONAL SERVICES</u></b>	<b>124,034</b>	<b>154,495</b>	<b>157,963</b>
<b><u>MATERIALS AND SERVICES</u></b>						
0	0	0	<b>7500 Credit Card Fees</b>	1,800	1,800	1,800
0	0	0	<b>7540 Employee Development</b>	100	100	100
0	0	0	<b>7550 Travel &amp; Education</b> Professional development conference and workshops and membership in the Oregon Recreation and Parks Association.	1,200	1,200	1,200
0	0	0	<b>7600 Electric &amp; Natural Gas</b>	54,000	54,000	54,000
0	0	0	<b>7610 Insurance</b>	0	0	0
0	0	0	<b>7610-05 Insurance - Liability</b>	2,800	2,800	2,800
0	0	0	<b>7610-10 Insurance - Property</b>	11,700	11,700	11,700
0	0	0	<b>7620 Telecommunications</b>	2,100	2,100	2,100

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
			Section :090 - COMMUNITY CENTER & REC PROGRAMS					
			Program :501 - ADMINISTRATION					
0	0	0	<b>7650</b>	<b>Janitorial</b>		0	0	0
0	0	0	<b>7650-10</b>	<b>Janitorial - Services</b>		28,700	28,700	28,700
0	0	0	<b>7650-15</b>	<b>Janitorial - Supplies</b>		4,500	4,500	4,500
0	0	0	<b>7660</b>	<b>Materials &amp; Supplies</b>		5,000	5,000	5,000
0	0	0	<b>7720</b>	<b>Repairs &amp; Maintenance</b>		35,000	35,000	35,000
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Routine and unanticipated Community Center repairs & maintenance	1	14,000	14,000		
			Miscellaneous interior door, lock, and door frame repairs	1	8,000	8,000		
			General HVAC repairs	1	7,500	7,500		
			Replace windows with broken thermal seals	1	2,500	2,500		
			Elevator repairs - unanticipated	1	3,000	3,000		
0	0	0	<b>7750</b>	<b>Professional Services</b>		1,400	1,400	1,400
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Audit fee allocation	1	1,300	1,300		
			Section 125 administration fee	1	100	100		
0	0	0	<b>7790</b>	<b>Maintenance &amp; Rental Contracts</b>		17,200	17,200	17,200
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Carpet cleaning	1	3,500	3,500		
			Theater seating maintenance	1	2,000	2,000		
			Elevator maintenance contract	1	1,600	1,600		
			Employee background checks	1	450	450		
			Fire alarm system monitoring	1	350	350		
			Pressure wash Community Center entry and walks - semi-annually	2	600	1,200		
			HVAC system maintenance contract	1	4,500	4,500		
			Copy machine maintenance contract	1	3,600	3,600		
0	0	0	<b>7800</b>	<b>M &amp; S Equipment</b>		28,400	28,400	28,400
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Banquet chairs - replacements	350	22	7,700		
			Coat racks - replacements	2	1,000	2,000		
			Miscellaneous sound system cords, stands, microphones	1	1,200	1,200		
			Re-stock Community Center (CC) kitchen supplies and equipment	1	4,000	4,000		
			Re-stock 30 doz. CC place settings - dishes, glasses, utensils	1	13,500	13,500		

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :501 - ADMINISTRATION	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	0	<b>7830 Computer M&amp;S Charges - IS Fund</b>	0	0	0
0	0	0	<b>7830-98 Computer M&amp;S Charges - IS Fund - Computer Services</b> Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.	1,717	1,717	1,717
0	0	0	<b>7830-99 Computer M&amp;S Charges - IS Fund - Computer M&amp;S Equipment</b>	920	920	920
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			IS Department shared hardware and software	1	920	920
0	0	0	<b>8130-50 Recreation Program Expenses - Contract Event Security</b> Costs associated with contracted event security from a private agency when certain Community Center events require a security component. These costs are recovered through fees charged to rental groups revenue account, Facility Rentals-Contract Event Security.	5,000	5,000	5,000
0	0	0	<b>8140 Summer Concerts</b> City's 50% contribution toward jointly sponsored Summer Concert series at Linfield College's Oak Grove with McMinnville Rotary Club.	6,500	6,500	6,500
0	0	0	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>208,037</b>	<b>208,037</b>	<b>208,037</b>
0	0	0	<b><u>TOTAL REQUIREMENTS</u></b>	<b>332,071</b>	<b>362,532</b>	<b>366,000</b>

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :635 - CLASSES & PROGRAMS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>RESOURCES</b>						
<b>CHARGES FOR SERVICES</b>						
0	0	0	<b>5350 Registration Fees</b> Community Center special interest programs and classes serving children and adults.	35,000	35,000	35,000
0	0	0	<b>TOTAL CHARGES FOR SERVICES</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
0	0	0	<b>TOTAL RESOURCES</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>



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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :635 - CLASSES & PROGRAMS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b><u>PERSONAL SERVICES</u></b>						
0	0	0	<b>7000 Salaries &amp; Wages</b>	0	0	0
0	0	0	<b>7000-15 Salaries &amp; Wages - Temporary</b> Recreation Program Labor - Classes & Programs - 0.67 FTE	12,200	12,200	12,200
0	0	0	<b>7000-20 Salaries &amp; Wages - Overtime</b>	198	198	198
0	0	0	<b>7300 Fringe Benefits</b>	0	0	0
0	0	0	<b>7300-05 Fringe Benefits - FICA - Social Security</b>	768	768	768
0	0	0	<b>7300-06 Fringe Benefits - FICA - Medicare</b>	180	180	180
0	0	0	<b>7300-15 Fringe Benefits - PERS - OPSRP - IAP</b>	1,512	1,512	1,512
0	0	0	<b>7300-35 Fringe Benefits - Workers' Compensation Insurance</b>	547	547	547
0	0	0	<b>7300-37 Fringe Benefits - Workers' Benefit Fund</b>	0	0	0
0	0	0	<b><u>TOTAL PERSONAL SERVICES</u></b>	<b>15,405</b>	<b>15,405</b>	<b>15,405</b>
<b><u>MATERIALS AND SERVICES</u></b>						
0	0	0	<b>8130 Recreation Program Expenses</b> Materials and supplies consumed in recreational classes and programs offered for children and adults.	5,000	5,000	5,000
0	0	0	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
0	0	0	<b><u>TOTAL REQUIREMENTS</u></b>	<b>20,405</b>	<b>20,405</b>	<b>20,405</b>

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**01 - GENERAL FUND**

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :638 - TINY TOTS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>RESOURCES</b>						
<b>CHARGES FOR SERVICES</b>						
0	0	0	<b>5350 Registration Fees</b> Tiny Tot Indoor Playpark Program registration fees for pre-school aged children and their parents.	6,500	6,500	6,500
0	0	0	<b>TOTAL CHARGES FOR SERVICES</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
0	0	0	<b>TOTAL RESOURCES</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :638 - TINY TOTS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b><u>PERSONAL SERVICES</u></b>						
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0	<b><u>TOTAL PERSONAL SERVICES</u></b>	0	0	0
<b><u>MATERIALS AND SERVICES</u></b>						
0	0	0	8130 Recreation Program Expenses Materials and supplies needed to support Tiny Tots Indoor Playpark.	2,000	2,000	2,000
0	0	0	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	2,000	2,000	2,000
0	0	0	<b><u>TOTAL REQUIREMENTS</u></b>	2,000	2,000	2,000

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :641 - SPECIAL EVENTS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>RESOURCES</b>						
<b>CHARGES FOR SERVICES</b>						
0	0	0	<b>5350 Registration Fees</b> Community Center fees and other revenues received from annual community-wide special event fees; i.e., Missoula Children's Theater, Holiday Gift Bazaar and other major one-time programs, performing arts, and interactive exhibits directly sponsored by the Parks and Recreation Department.	12,000	12,000	12,000
0	0	0	<b>TOTAL CHARGES FOR SERVICES</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
0	0	0	<b>TOTAL RESOURCES</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

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**01 - GENERAL FUND**

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :641 - SPECIAL EVENTS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b><u>MATERIALS AND SERVICES</u></b>						
0	0	0	<b>8130 Recreation Program Expenses</b> Expenses for major community events such as Missoula Children's Theater Summer Residency, Holiday Gift Bazaar, and other Department sponsored special events.	8,000	8,000	8,000
0	0	0	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	8,000	8,000	8,000
0	0	0	<b>TOTAL REQUIREMENTS</b>	8,000	8,000	8,000

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**01 - GENERAL FUND**

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :644 - SUMMER STARS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>RESOURCES</b>						
<b>CHARGES FOR SERVICES</b>						
0	0	0	<b>5350 Registration Fees</b> Summertime Arts Recreation & Sports (STARS) Program registration fees for elementary aged children; program intended to be self-supporting.	72,000	72,000	72,000
0	0	0	<b>TOTAL CHARGES FOR SERVICES</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>
<b>MISCELLANEOUS</b>						
0	0	0	<b>6420 Donations - Parks &amp; Recreation</b>	0	0	0
0	0	0	<b>6420-50 Donations - Parks &amp; Recreation - STARS</b> Donations that provide additional STARS Program materials and supplies through expenditure account, Materials & Supplies-Donations.	1,000	1,000	1,000
0	0	0	<b>TOTAL MISCELLANEOUS</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
0	0	0	<b>TOTAL RESOURCES</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :644 - SUMMER STARS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b><u>PERSONAL SERVICES</u></b>						
0	0	0	<b>7000 Salaries &amp; Wages</b>	0	0	0
0	0	0	<b>7000-15 Salaries &amp; Wages - Temporary</b> Site Director - Summer STARS - 0.34 FTE Recreation Leadership - Summer STARS - 1.96 FTE	40,860	40,860	40,860
0	0	0	<b>7300 Fringe Benefits</b>	0	0	0
0	0	0	<b>7300-05 Fringe Benefits - FICA - Social Security</b>	2,533	2,533	2,533
0	0	0	<b>7300-06 Fringe Benefits - FICA - Medicare</b>	592	592	592
0	0	0	<b>7300-15 Fringe Benefits - PERS - OPSRP - IAP</b>	4,903	4,903	4,903
0	0	0	<b>7300-35 Fringe Benefits - Workers' Compensation Insurance</b>	1,827	1,827	1,827
0	0	0	<b>7300-37 Fringe Benefits - Workers' Benefit Fund</b>	0	0	0
0	0	0	<b><u>TOTAL PERSONAL SERVICES</u></b>	<b>50,715</b>	<b>50,715</b>	<b>50,715</b>
<b><u>MATERIALS AND SERVICES</u></b>						
0	0	0	<b>7680 Materials &amp; Supplies - Donations</b> STARS Program materials and supplies donations funded through revenue account, Donations-Parks & Recreation-STARS.	1,000	1,000	1,000
0	0	0	<b>8130 Recreation Program Expenses</b> Recreation program supplies for summer STARS Program which is fully funded through Registration Fees	9,000	9,000	9,000
0	0	0	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
0	0	0	<b><u>TOTAL REQUIREMENTS</u></b>	<b>60,715</b>	<b>60,715</b>	<b>60,715</b>