## PARKS & RECREATION Senior Center

Beginning fiscal year 2008-2009, the Parks & Recreation Fund has been "folded into" the General Fund. Refer to General Fund Organization Sets beginning with #01-17-099 to see the Senior Center's 2009 Proposed Budget.

<u>Organization Set Programs</u>	Organization Set #
<ul> <li>Administration</li> </ul>	34-48-499-501
<ul> <li>Classes and Programs</li> </ul>	34-48-499-635
<ul> <li>Special Events</li> </ul>	34-48-499-641
• Day Tours	34-48-499-665
<ul> <li>Overnight Tours</li> </ul>	34-48-499-668

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	e en	Department :48 - SENIOR CENTER - HISTORY Section :499 - HISTORY Program :501 - ADMINISTRATION	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
**************************************	and the state of t	evenese e en en ut es uut 1, as 16 CSC septembre	00 000 000 00 000 000 000 00 00 00 00 0	RESOURCES			
		en e	er yayay o yayay aya ayay <b>is i ya adada ka</b> da	CHARGES FOR SERVICES		man 24 - 100m 100 - 100m 100 - 20 - 20 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 1	The state of the second
0	0	0	5380	Facility Rentals	0	0	0
4,696	7,840	9,000	5380-20	Facility Rentals - Meeting Rooms	0	0	0
1,595	1,985	2,500	5380-30	Facility Rentals - Kitchen Facilities	0	0	0
1,530	4,986	5,000	5380-40	Facility Rentals - Staff Fees	0	0	0
4,813	3,572	5,000	5380-45	Facility Rentals - Reception Facilities	0	0	0
5,820	6,000	6,000	5380-50	Facility Rentals - Meal Site	0	0	0
5,304	5,037	6,500	5420	Newsletter	0	0	0
1,068	1,847	0	6020	Other Income	0	0	0
24,825	31,266	34,000		TOTAL CHARGES FOR SERVICES	0	0	0
				MISCELLANEOUS			
0	0	0	6420	Donations - Parks & Recreation	0	0	0
1,662	14,287	9,000	6420-45	Donations - Parks & Recreation - Seniors	0	0	0
0	0	1,400	6600	Other Income	0	0	0
1,662	14,287	10,400		TOTAL MISCELLANEOUS	0	0	0
26,487	45,553	44,400		TOTAL RESOURCES	0	0	0

34 - PARKS & RECREATION FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET		Department :48 - SENIOR CENTER - HISTORY Section :499 - HISTORY Program :501 - ADMINISTRATION REQUIREMENTS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
				PERSONAL SERVICES			
0	0	0	7000	Salaries & Wages	0	0	0
39,641	38,323	47,122	7000-05	Salaries & Wages - Regular Full Time	0	0	0
7,593	10,925	12,400	7000-15	Salaries & Wages - Temporary	0	0	0
0	0	0	7000-20	Salaries & Wages - Overtime	0	0	0
0	0	0	7300	Fringe Benefits	0	0	0
3,327	3,510	4,553	7300-07	Fringe Benefits - FICA - History	0	0	0
9,982	10,680	13,690	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0
3,832	3,832	4,464	7300-20	Fringe Benefits - Medical Insurance	0	0	0
69	69	69	7300-25	Fringe Benefits - Life Insurance	0	0	0
243	250	269	7300-30	Fringe Benefits - Long Term Disability	0	0	0
3,847	2,913	3,495	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0
1,225	1,137	7,000	7300-40	Fringe Benefits - Unemployment	0	0	0
69,759	71,640	93,062		TOTAL PERSONAL SERVICES	0	0	0
				MATERIALS AND SERVICES			
405	414	450	7500	Credit Card Fees	0	0	0
26	41	100	7540	Employee Development	0	0	0
704	185	600	7550	Travel & Education	0	0	0
8,498	9,462	9,000	7600	Electric & Natural Gas	0	0	0
3,700	3,800	3,300	7610	Insurance	0	0	0
2,154	2,188	2,100	7620	Telecommunications	0	0	0
9,908	9,061	10,600	7650	Janitorial	0	0	0
5,011	5,308	4,500	7660	Materials & Supplies	0	0	0
535	1,762	1,000	7680	Materials & Supplies - Donations	0	0	0
13,019	29,370	11,000	7720	Repairs & Maintenance	0	0	0
0	7,493	2,000	7720-24	Repairs & Maintenance - Donations - Seniors	0	0	0
847	910	1,350	7750	Professional Services	0	0	0
4,141	3,966	4,000	7790	Maintenance & Rental Contracts	0	0	0

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***************************************	2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET		Department :48 - SENIOR CENTER - HISTORY Section :499 - HISTORY Program :501 - ADMINISTRATION	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
	0	0	0	7800	M & S Equipment	0	0	0
	1,128	5,032	1,000	7810	M & S Equipment - Donations	0	0	0
	0	0	0	7830	Computer M&S Charges - IS Fund	0	0	0
	1,714	1,978	2,566	7830-98	Computer M&S Charges - IS Fund - Computer Services	0	0	0
	1,804	3,987	664	7830-99	Computer M&S Charges - IS Fund - Computer M&S Equipment	0	0	0
	0	0	0	8130	Recreation Program Expenses	0	0	0
	3,844	6,263	6,500	8130-05	Recreation Program Expenses - Newsletter	0	0	0
	57,438	91,220	60,730	26.14.10	TOTAL MATERIALS AND SERVICES	0	0	0
					CAPITAL OUTLAY			
	0	0	5,000	8725	Equipment - Donations	0	0	0
	0	0	5,000		TOTAL CAPITAL OUTLAY	0	0	0
	127,197	162,860	158,792		TOTAL REQUIREMENTS	0	0	0

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :48 - SENIOR CENTER - HISTORY Section :499 - HISTORY Program :635 - CLASSES & PROGRAMS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
			RESOURCES		***	
	*****	**************************************	CHARGES FOR SERVICES	**************************************	20 mg mg 1 mg mananan na magananagang ang anggang ga mang as	ene in in never in in en inneven in
4,525	2,002	5,000 <b>5350</b>	Registration Fees	0	0	0
4,525	2,002	5,000	TOTAL CHARGES FOR SERVICES	0	0	0
4,525	2,002	5,000	TOTAL RESOURCES	0	0	0

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :48 - SENIOR CENTER - HISTORY  Section :499 - HISTORY  Program :635 - CLASSES & PROGRAMS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
		y process a constant and described as the second of the se	REQUIREMENTS			
		A TO THE CONTRACT CON	MATERIALS AND SERVICES			CALLS OF THE CONTROL OF THE CALL OF THE CALL
1,630	963	4,500 8130	Recreation Program Expenses	0	0	0
1,630	963	4,500	TOTAL MATERIALS AND SERVICES	0	0	0
1.630	963	4,500	TOTAL REQUIREMENTS	0	0	0

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department : <b>48 - SENIOR CENTER - HISTORY</b> Section : <b>499 - HISTORY</b> Program :641 - SPECIAL EVENTS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
			RESOURCES			
		· · · · · · · · · · · · · · · · · · ·	CHARGES FOR SERVICES	nan man mana anin na dana manda na pina na pina pina pina pina pina pi	71-525 Intel®Management (1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	Colored to advantage and according to the second
1,766	1,947	3,000 <b>5350</b>	Registration Fees	0	0	0
1,766	1,947	3,000	TOTAL CHARGES FOR SERVICES	0	0	0
1,766	1,947	3,000	TOTAL RESOURCES	0	0	0

2007 ACTUAL	2008 AMENDED BUDGET		Department :48 - SENIOR CENTER - HISTORY Section :499 - HISTORY Program :641 - SPECIAL EVENTS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTEI BUDGE
	;;;;;;;;qqq;;;;;;;;;;;;;;;;;;;;;;;;;;;		REQUIREMENTS	men kala kelabu seba ber berbera 1 12 E. Saja 1 m - E. E. Da Da Da Da Della Da Da Della Della Della Della Della		e
. 3-2	- 1,000 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100		PERSONAL SERVICES	lacronous shadows are no - 1, 8 + 1 1 + 1 + 1 1 1 1 1 1 1 1 1 1 1 1 1	The second secon	The first section and the second section and the section and the second section and the second section and the section and the second section and the second section and the section and the section and the second section and the section an
0	0	7000	Salaries & Wages	0	0	0
4,210	0	7000-15	Salaries & Wages - Temporary	0	0	0
0	0	7300	Fringe Benefits	0	0	0
300	0	7300-07	Fringe Benefits - FICA - History	0	0	0
913	0	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0
249	0	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0
5,672	0		TOTAL PERSONAL SERVICES	0	0	0
			MATERIALS AND SERVICES			
1,505	2,000	8130	Recreation Program Expenses	0	0	0
1,505	2,000	,,	TOTAL MATERIALS AND SERVICES	0	0	0
7,177	2,000		TOTAL REQUIREMENTS	0	0	0
	0 4,210 0 300 913 249 5,672 1,505	ACTUAL AMENDED BUDGET  0 0 0 4,210 0 0 0 300 0 913 0 249 0 5,672 0 1,505 2,000 1,505 2,000	ACTUAL AMENDED BUDGET  0 0 7000 4,210 0 7000-15 0 0 7300 300 0 7300-07 913 0 7300-15 249 0 7300-35 5,672 0  1,505 2,000 8130 1,505 2,000	Section :499 - HISTORY   Program :641 - SPECIAL EVENTS	ACTUAL   AMENDED BUDGET   Section :499 - HISTORY Program :641 - SPECIAL EVENTS   REQUIREMENTS	ACTUAL   AMENDED   BUDGET   Program :641 - SPECIAL EVENTS   PROPOSED   BUDGET

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department: 48 - SENIOR CENTER - HISTORY Section: 499 - HISTORY Program: 665 - DAY TOURS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
			RESOURCES			**************************************
			CHARGES FOR SERVICES	***************************************		**************************************
18,742	9,508	20,000 <b>5350</b>	Registration Fees	0	0	0
18,742	9,508	20,000	TOTAL CHARGES FOR SERVICES	0	0	0
18,742	9,508	20,000	TOTAL RESOURCES	0	0	0

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET		Department :48 - SENIOR CENTER - HISTORY Section :499 - HISTORY Program :665 - DAY TOURS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
				REQUIREMENTS		desired and the second	
			make the content of the content	PERSONAL SERVICES			
0	0	0	7000	Salaries & Wages	0	0	0
49	355	1,000	7000-15	Salaries & Wages - Temporary	0	0	0
0	0	0	7300	Fringe Benefits	0	0	0
3	25	76	7300-07	Fringe Benefits - FICA - History	0	0	0
10	77	230	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0
4	21	59	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0
66	478	1,365		TOTAL PERSONAL SERVICES	0	0	0
		•		MATERIALS AND SERVICES			
19,749	7,284	15,000	8130	Recreation Program Expenses	0	0	0
19,749	7,284	15,000		TOTAL MATERIALS AND SERVICES	0	0	0
19,815	7,762	16,365		TOTAL REQUIREMENTS	0	0	0

34 - PARKS & RECREATION FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :48 - SENIOR CENTER - HISTORY Section :499 - HISTORY Program :668 - OVERNIGHT TOURS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
			RESOURCES	eremitainananiere et i julius eserenteseenese ju		
		e e e e e e e e e e e e e e e e e e e	CHARGES FOR SERVICES	And the state of t	The state of the s	
22,757	23,852	40,000 5350	Registration Fees	0	0	0
22,757	23,852	40,000	TOTAL CHARGES FOR SERVICES	0	0	0
22,757	23,852	40,000	TOTAL RESOURCES	0	0	n

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :48 - SENIOR CENTER - HISTORY Section :499 - HISTORY Program :668 - OVERNIGHT TOURS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
	y	CONTRACTOR OF THE CONTRACTOR O	REQUIREMENTS			
Committee of the commit			MATERIALS AND SERVICES		and the second s	
15,845	17,319	30,000 <b>8130</b>	Recreation Program Expenses	0	0	0
15,845	17,319	30,000	TOTAL MATERIALS AND SERVICES	0	0	0
15,845	17,319	30,000	TOTAL REQUIREMENTS	0	0	0