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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**



# 2009 – 2010 Proposed Budget --- Budget Summary General Fund – Parks & Recreation – Community Center & Recreation Programs

## 2009 – 2010 Community Center & Recreation Programs Budget Highlights

- The Community Center (CC) budget proposal is generally a “hold the line” budget. The previous loss of a Sunday morning church rental and the lack of a current food service provider has reduced overall annual revenues related to these areas. CC staff will continue to seek a contracted food service provider and market the availability of the CC for various event/program rentals.
- Revenue and expense increases in special interest Programs and Classes reflects intent to significantly expand opportunities in this area.
- Aside from basic day-to-day maintenance, \$4,500 has been set aside with the CC Repairs and Maintenance line-item to re-finish the auditorium/gym and racquetball floors.

Tournaments are back! We're inviting the athletes of our community to join us in some racquet sport tournaments this year, come pit your skills against local competition.



	<u>2008-2009</u>	<u>Change</u>	<u>2009-2010</u>
<b>FTE Adopted Budget</b>	<b>6.40</b>		
Extra Help - Community Center	+	0.01	
Extra Help - Comm Center Security	-	0.03	
RP Labor - Classes & Programs	-	0.38	
Site Director - Summer STARS	-	0.15	
Assistant Site Dir. - Summer STARS	+	0.37	
Rec Leadership - Summer STARS	-	<u>0.32</u>	
<b>FTE Proposed Budget</b>	<b>-</b>	<b>0.50</b>	<b>5.90</b>

## Short- and Long-Term Issues

- **Long-Term Issues** --- The Community Center remains a very good venue for receptions, meetings and community events. However, it is no longer the only venue for such activity as it once was. We will have to continue “re-inventing” ourselves to retain our rental and recreation program patrons.

## 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.

It's time for you to pick up a guitar and strum some chords, or maybe lace up the ol' ballet shoes and practice your pirouette, how about a fun filled day of outdoor adventures? A variety of special interest classes and programs including ballet, guitar, outdoor science & education, and art, are now being offered.



## 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.



Teen dances are back!  
Active DJ's and excited  
teens are rockin the  
Community Center at  
these fun filled events.

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :501 - ADMINISTRATION	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 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	35,000	<b>5380-20 Facility Rentals - Meeting Rooms</b> Community Center general meeting room rentals.	35,000	35,000	35,000
0	0	12,000	<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.	14,000	14,000	14,000
0	0	500	<b>5380-30 Facility Rentals - Kitchen Facilities</b> Community Center flat-fee kitchen use fees generated from rental groups.	2,000	2,000	2,000
0	0	6,000	<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	9,000	<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	5,000	<b>5380-42 Facility Rentals - Contract Event Security</b> Fees received from rental groups at the Community Center to cover the cost of contracted event security, when needed.	3,000	3,000	3,000
<b>0</b>	<b>0</b>	<b>67,500</b>	<b><u>TOTAL CHARGES FOR SERVICES</u></b>	<b>69,000</b>	<b>69,000</b>	<b>69,000</b>
<b><u>MISCELLANEOUS</u></b>						
0	0	500	<b>6600 Other Income</b> Incidental revenue received at Community Center from vending machine, copy machine, audio/visual equipment user fees, etc .	1,500	1,500	1,500
<b>0</b>	<b>0</b>	<b>500</b>	<b><u>TOTAL MISCELLANEOUS</u></b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>0</b>	<b>0</b>	<b>68,000</b>	<b><u>TOTAL RESOURCES</u></b>	<b>70,500</b>	<b>70,500</b>	<b>70,500</b>

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :501 - ADMINISTRATION	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
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**REQUIREMENTS**

**PERSONAL SERVICES**

0	0	0	<b>7000 Salaries &amp; Wages</b>	0	0	0
0	0	54,185	<b>7000-05 Salaries &amp; Wages - Regular Full Time</b> Community Center Manager - 1.00 FTE	56,900	56,900	56,900
0	0	21,873	<b>7000-10 Salaries &amp; Wages - Regular Part Time</b> Recreation Program Coordinator I - 0.80 FTE	26,373	26,373	26,373
0	0	32,000	<b>7000-15 Salaries &amp; Wages - Temporary</b> Extra Help - Community Center - 1.58 FTE Extra Help - Community Center Security - 0.03 FTE	32,000	32,000	32,000
0	0	0	<b>7000-20 Salaries &amp; Wages - Overtime</b>	0	0	0
0	0	0	<b>7300 Fringe Benefits</b>	0	0	0
0	0	6,700	<b>7300-05 Fringe Benefits - FICA - Social Security</b>	7,147	7,147	7,147
0	0	1,567	<b>7300-06 Fringe Benefits - FICA - Medicare</b>	1,671	1,671	1,671
0	0	22,513	<b>7300-15 Fringe Benefits - PERS - OPSRP - IAP</b>	19,272	19,272	19,272
0	0	17,544	<b>7300-20 Fringe Benefits - Medical Insurance</b>	14,574	14,574	13,979
0	0	115	<b>7300-25 Fringe Benefits - Life Insurance</b>	126	126	126
0	0	304	<b>7300-30 Fringe Benefits - Long Term Disability</b>	457	457	457
0	0	1,162	<b>7300-35 Fringe Benefits - Workers' Compensation Insurance</b>	1,258	1,258	1,258
0	0	0	<b>7300-37 Fringe Benefits - Workers' Benefit Fund</b>	55	55	53
0	0	0	<b>7400-10 Fringe Benefits - Volunteers - Workers' Compensation Insurance</b>	0	0	0
<b>0</b>	<b>0</b>	<b>157,963</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>159,834</b>	<b>159,834</b>	<b>159,236</b>

**MATERIALS AND SERVICES**

0	0	1,800	<b>7500 Credit Card Fees</b>	2,000	2,000	2,000
0	0	100	<b>7540 Employee Development</b>	200	200	200
0	0	1,200	<b>7550 Travel &amp; Education</b> Professional development conference and workshops and membership in the Oregon Recreation and Parks Association.	1,080	1,080	1,080
0	0	54,000	<b>7600 Electric &amp; Natural Gas</b>	58,000	58,000	58,000
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Electricity	1	57,625	57,625
			Natural gas	1	375	375
0	0	0	<b>7610 Insurance</b>	0	0	0

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :501 - ADMINISTRATION			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	2,800	<b>7610-05</b>	<b>Insurance - Liability</b>		2,700	2,700	2,700
0	0	11,700	<b>7610-10</b>	<b>Insurance - Property</b>		11,000	11,000	11,000
0	0	2,100	<b>7620</b>	<b>Telecommunications</b>		2,100	2,100	2,100
0	0	0	<b>7650</b>	<b>Janitorial</b>		0	0	0
0	0	28,700	<b>7650-10</b>	<b>Janitorial - Services</b>		29,500	29,500	29,500
0	0	4,500	<b>7650-15</b>	<b>Janitorial - Supplies</b>		4,500	4,500	4,500
0	0	5,000	<b>7660</b>	<b>Materials &amp; Supplies</b>		5,000	5,000	5,000
0	0	35,000	<b>7720</b>	<b>Repairs &amp; Maintenance</b>		31,500	31,500	31,500
				<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	
				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	
				Screen and refinish gym & racquetball court floors	1	4,500	4,500	
0	0	1,400	<b>7750</b>	<b>Professional Services</b>		770	770	770
				Audit fee allocation				
0	0	17,200	<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	2,700	2,700	
				Theatre seating maintenance	1	1,930	1,930	
				Elevator maintenance contract	1	1,650	1,650	
				Employee background checks	1	450	450	
				Fire alarm system monitoring	1	350	350	
				Pressure wash Community Center entry & walks - semi-annually	1	1,200	1,200	
				HVAC system maintenance contract	1	4,520	4,520	
				Copy machine maintenance contract	1	3,600	3,600	
				Fire alarm & sprinkler system annual inspection	1	800	800	
0	0	28,400	<b>7800</b>	<b>M &amp; S Equipment</b>		1,200	1,200	1,200
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Miscellaneous sound system cords, stands, microphones	1	1,200	1,200	
0	0	0	<b>7830</b>	<b>M &amp; S Computer Charges - IS Fund</b>		0	0	0

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :501 - ADMINISTRATION			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	1,717	<b>7830-98</b>	<b>M &amp; S Computer Charges - IS Fund - Computer Services</b>		1,745	1,745	1,736
				Network and PC support agreements, licenses, financial systems, internet connection etc.				
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>		<u>Total</u>
				Shared network services cost	1	1,736		1,736
0	0	920	<b>7830-99</b>	<b>M &amp; S Computer Charges - IS Fund - Computer M&amp;S Equipment</b>		2,073	2,073	2,265
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>		<u>Total</u>
				IS Department shared hardware and software	1	315		315
				Workstation, replacement - front counter	1	1,600		1,600
				Quickbooks upgrade - Chris J.	1	350		350
0	0	0	<b>8130</b>	<b>Recreation Program Expenses</b>		0	0	0
0	0	5,000	<b>8130-50</b>	<b>Recreation Program Expenses - Contract Event Security</b>		3,000	3,000	3,000
				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.				
0	0	6,500	<b>8140</b>	<b>Summer Concerts</b>		7,500	7,500	7,500
				City's 50% contribution toward jointly sponsored Summer Concert series at Linfield College's Oak Grove with McMinnville Rotary Club.				
<b>0</b>	<b>0</b>	<b>208,037</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>			<b>181,068</b>	<b>181,068</b>	<b>181,251</b>
<b>0</b>	<b>0</b>	<b>366,000</b>	<b><u>TOTAL REQUIREMENTS</u></b>			<b>340,902</b>	<b>340,902</b>	<b>340,487</b>

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :635 - CLASSES & PROGRAMS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>RESOURCES</b>						
<b><u>CHARGES FOR SERVICES</u></b>						
0	0	35,000	<b>5350 Registration Fees</b> Community Center special interest programs and classes serving children and adults.	30,000	30,000	30,000
0	0	0	<b>5350-12 Registration Fees - Piano</b> Registration fees for students taking piano lessons.	1,500	1,500	1,500
Budget Note: Beginning with fiscal year 2009-2010 the City will be assuming responsibility for the piano lesson program, previously identified as a KOB program, within organization set 01-17-093.						
<b>0</b>	<b>0</b>	<b>35,000</b>	<b><u>TOTAL CHARGES FOR SERVICES</u></b>	<b>31,500</b>	<b>31,500</b>	<b>31,500</b>
<b><u>MISCELLANEOUS</u></b>						
0	0	0	<b>6420-27 Donations - Parks &amp; Recreation - Piano</b> Local donations for the piano lesson program.	5,500	5,500	5,500
Budget Note: Beginning with fiscal year 2009-2010 the City will be assuming responsibility for the piano lesson program, previously identified as a KOB program, within organization set 01-17-093.						
<b>0</b>	<b>0</b>	<b>0</b>	<b><u>TOTAL MISCELLANEOUS</u></b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>0</b>	<b>0</b>	<b>35,000</b>	<b><u>TOTAL RESOURCES</u></b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :635 - CLASSES & PROGRAMS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b>PERSONAL SERVICES</b>						
0	0	0	<b>7000 Salaries &amp; Wages</b>	0	0	0
0	0	12,200	<b>7000-15 Salaries &amp; Wages - Temporary</b> Classes & Programs Labor - 0.29 FTE	12,200	12,200	12,200
0	0	198	<b>7000-20 Salaries &amp; Wages - Overtime</b>	0	0	0
0	0	0	<b>7300 Fringe Benefits</b>	0	0	0
0	0	768	<b>7300-05 Fringe Benefits - FICA - Social Security</b>	756	756	756
0	0	180	<b>7300-06 Fringe Benefits - FICA - Medicare</b>	177	177	177
0	0	1,512	<b>7300-15 Fringe Benefits - PERS - OPSRP - IAP</b>	1,220	1,220	1,220
0	0	547	<b>7300-35 Fringe Benefits - Workers' Compensation Insurance</b>	528	528	528
0	0	0	<b>7300-37 Fringe Benefits - Workers' Benefit Fund</b>	0	0	0
<b>0</b>	<b>0</b>	<b>15,405</b>	<b><u>TOTAL PERSONAL SERVICES</u></b>	<b>14,882</b>	<b>14,882</b>	<b>14,882</b>
<b>MATERIALS AND SERVICES</b>						
0	0	5,000	<b>8130 Recreation Program Expenses</b> Materials and supplies consumed in recreational classes and programs offered for children and adults. Also includes fees paid to contract instructors.	5,000	5,000	5,000
0	0	0	<b>8130-33 Recreation Program Expenses - Piano</b> Budget Note: Beginning with fiscal year 2009-2010 the City will be assuming responsibility for the piano lesson program, previously identified as a KOB program, within organization set 01-17-093.	7,000	7,000	7,000
<b>0</b>	<b>0</b>	<b>5,000</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>0</b>	<b>0</b>	<b>20,405</b>	<b><u>TOTAL REQUIREMENTS</u></b>	<b>26,882</b>	<b>26,882</b>	<b>26,882</b>

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :638 - TINY TOTS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>RESOURCES</b>						
<b>CHARGES FOR SERVICES</b>						
0	0	6,500	<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
<b>0</b>	<b>0</b>	<b>6,500</b>	<b>TOTAL CHARGES FOR SERVICES</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>0</b>	<b>0</b>	<b>6,500</b>	<b>TOTAL RESOURCES</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :638 - TINY TOTS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b><u>PERSONAL SERVICES</u></b>						
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b><u>TOTAL PERSONAL SERVICES</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>MATERIALS AND SERVICES</u></b>						
0	0	2,000	8130 Recreation Program Expenses Materials and supplies needed to support Tiny Tots Indoor Playpark.	2,000	2,000	2,000
<b>0</b>	<b>0</b>	<b>2,000</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>0</b>	<b>0</b>	<b>2,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :641 - SPECIAL EVENTS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>RESOURCES</b>						
<b>CHARGES FOR SERVICES</b>						
0	0	12,000	<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, and other major one-time programs, performing arts, and interactive exhibits directly sponsored by the Parks and Recreation Department.	6,000	6,000	6,000
<b>0</b>	<b>0</b>	<b>12,000</b>	<b>TOTAL CHARGES FOR SERVICES</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>0</b>	<b>0</b>	<b>12,000</b>	<b>TOTAL RESOURCES</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :641 - SPECIAL EVENTS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b><u>MATERIALS AND SERVICES</u></b>						
0	0	8,000	<b>8130 Recreation Program Expenses</b> Expenses for major community events such as Missoula Children's Theater Summer Residency and other Department sponsored special events.	4,000	4,000	4,000
<b>0</b>	<b>0</b>	<b>8,000</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>0</b>	<b>0</b>	<b>8,000</b>	<b><i>TOTAL REQUIREMENTS</i></b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :644 - SUMMER STARS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>RESOURCES</b>						
<b><u>CHARGES FOR SERVICES</u></b>						
0	0	72,000	<b>5350 Registration Fees</b> Summertime Arts Recreation & Sports (STARS) Program registration fees for elementary aged children; program intended to be self-supporting.	70,400	70,400	70,400
<b>0</b>	<b>0</b>	<b>72,000</b>	<b><u>TOTAL CHARGES FOR SERVICES</u></b>	<b>70,400</b>	<b>70,400</b>	<b>70,400</b>
<b><u>MISCELLANEOUS</u></b>						
0	0	0	<b>6420 Donations - Parks &amp; Recreation</b>	0	0	0
0	0	1,000	<b>6420-50 Donations - Parks &amp; Recreation - STARS</b> Donations that provide additional STARS Program materials and supplies through expenditure account, Materials & Supplies-Donations.	300	300	300
<b>0</b>	<b>0</b>	<b>1,000</b>	<b><u>TOTAL MISCELLANEOUS</u></b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>0</b>	<b>0</b>	<b>73,000</b>	<b><u>TOTAL RESOURCES</u></b>	<b>70,700</b>	<b>70,700</b>	<b>70,700</b>

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :644 - SUMMER STARS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b>PERSONAL SERVICES</b>						
0	0	0	<b>7000 Salaries &amp; Wages</b>	0	0	0
0	0	40,860	<b>7000-15 Salaries &amp; Wages - Temporary</b> Site Director - Summer STARS - 0.19 FTE Assistant Site Director - Summer STARS - 0.37 FTE Recreation Leadership - Summer STARS - 1.64 FTE	40,869	40,869	40,869
0	0	0	<b>7000-20 Salaries &amp; Wages - Overtime</b>	0	0	0
0	0	0	<b>7300 Fringe Benefits</b>	0	0	0
0	0	2,533	<b>7300-05 Fringe Benefits - FICA - Social Security</b>	2,534	2,534	2,534
0	0	592	<b>7300-06 Fringe Benefits - FICA - Medicare</b>	593	593	593
0	0	4,903	<b>7300-15 Fringe Benefits - PERS - OPSRP - IAP</b>	4,087	4,087	4,087
0	0	1,827	<b>7300-35 Fringe Benefits - Workers' Compensation Insurance</b>	1,770	1,770	1,770
0	0	0	<b>7300-37 Fringe Benefits - Workers' Benefit Fund</b>	0	0	0
<b>0</b>	<b>0</b>	<b>50,715</b>	<b><u>TOTAL PERSONAL SERVICES</u></b>	<b>49,852</b>	<b>49,852</b>	<b>49,852</b>
<b>MATERIALS AND SERVICES</b>						
0	0	1,000	<b>7680 Materials &amp; Supplies - Donations</b> STARS Program materials and supplies funded through revenue account, Donations-Parks & Recreation-STARS.	300	300	300
0	0	9,000	<b>8130 Recreation Program Expenses</b> Recreation program supplies for summer STARS. Also includes field trip bus and entry fee costs as needed, staff shirts and participant t-shirts.	13,646	13,646	13,646
Budget Note: Reflects increase in transportation and entry fee costs at some destination venues. Program expenses are fully funded through Registration Fees.						
<b>0</b>	<b>0</b>	<b>10,000</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>13,946</b>	<b>13,946</b>	<b>13,946</b>
<b>0</b>	<b>0</b>	<b>60,715</b>	<b><u>TOTAL REQUIREMENTS</u></b>	<b>63,798</b>	<b>63,798</b>	<b>63,798</b>