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**PARKS & RECREATION  
Senior Center**

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**Organization Set – Programs**

- **Administration**
- **Special Events**
- **Classes and Programs**
- **Day Tours**
- **Overnight Tours**

**Organization Set #**

**01-17-099-501**  
**01-17-099-641**  
**01-17-099-635**  
**01-17-099-665**  
**01-17-099-668**



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

## 2009 – 2010 Senior Center Budget Highlights

- Focus on expanded special interest classes, programs, workshops for adults and senior adults.
- Focus on expanded facility rentals, particularly weekends.
- Focus on expanding public awareness of Center programs and facilities.
- Funds are budgeted for refinishing the dining room floor at the Center with funding support from Senior Citizen's Inc. (yet to be confirmed).

	<u>2008-2009</u>	<u>Change</u>	<u>2009-2010</u>
<b>FTE Adopted Budget</b>	<b>2.30</b>		
Extra Help - Senior Center	+	0.18	
Extra Help - SC Events & Rentals	-	0.20	
Extra Help - SC Day Tours	+	0.11	
Classes & Programs Labor - SC	+	<u>0.05</u>	
<b>FTE Proposed Budget</b>	<b>+</b>	<b>0.14</b>	<b>2.44</b>

## Short- and Long-Term Issues

### ➤ Short-Term Issues

- Maximize facility use through expanded programs and rentals.

### ➤ Long-Term Issues

- Continue to assess program effectiveness in addressing changing adult interests and needs within McMinnville.

## Core Services

- Enrichment classes and programs for senior adults
- Senior support services: health, fitness, legal, etc.
- Regional meal site including Meals on Wheels
- Facility rentals and community events
- Facility maintenance and repairs

Fit Over 50 fitness class, cooking classes and Wii Bowling are introduced.





## General Fund – Parks & Rec – Senior Center --- Historical Highlights

**1965** Bessie Cornie and other community senior citizens establish McMinnville Senior Citizens, Inc. to provide social functions, recreation activity, and assistance to area seniors. Their membership meetings and activities are held in the City-owned community building at 1st Street and Galloway.

**1979** McMinnville Senior Citizens Inc. assists the City in planning and passing bond levies to purchase and remodel the old National Guard building as a Community Center.

**1981** The new McMinnville Community Center opens to the public. McMinnville Senior Citizens, Inc. moves its programs to the Community Center where rooms are dedicated for their use.

**1983** Barbara Brewer hired as secretary at Community Center. She begins assisting seniors and developing expanded senior programs and activities

**1987** Barbara Brewer promoted to Recreation Coordinator in charge of Senior Programs.

**1987** From 1987 – 1993, Senior Programs expand at the Community Center and Senior Citizens, Inc. asks the City Council for a “stand alone” Senior Center, “a place of our own” that can better serve older adults without the scheduling difficulties of the busy Community Center. City Council approves preliminary planning efforts.

**1993** City applies for and is awarded a \$600,000 Community Development Block Grant to build a “stand alone” Senior Center. Senior Citizen’s Inc. donates \$100,000 and the City adds \$300,000 to support the construction of a new Senior Center on the edge of Wortman Park.



Senior Citizens, Inc. founded in 1965 provides 5,000+ hours of volunteer supervision and leadership at the Senior Center each year.

**1995** In October, new McMinnville Senior Center opens with great fanfare. Barbara Brewer named the Senior Center Manager and moves with the seniors from the Community Center to the new facility. The Mid-Willamette Valley Senior Services Agency also moves their meal site to the Senior Center and provides meals five days a week including Meals On Wheels to home bound seniors.

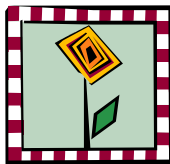
**1995** From 1995 – 2005, Senior Programs continue to expand at the Senior Center. Senior Citizens, Inc. proves to be an outstanding partner in supporting the Senior Center by providing continued cash donations and thousands of volunteer hours annually to support operations.

**2003** In June, long-time City employee and Senior Center Manager, Barbara Brewer-Nelson retires. In May, Virginia Jordan hired.

## General Fund – Parks & Rec – Senior Center --- Historical Highlights

**2005** 10<sup>th</sup> anniversary of Senior Center was held in October 2005. Senior Programs continue as do general facility rentals for receptions and community events at the Senior Center.

**2006** Quilt Relief Project continues at the Senior Center. This group of hard working quilters uses donations of fabrics received from community members and makes quilts and lap blankets and in turn donates them to community agencies such as Habitat for Humanity, Juliette's House, and the Yamhill County Health Start program.



**2007** Senior Center Manager Virginia Jordan resigns. Community Center Manager Anne Lane assumes "dual role" and adds interim Senior Center Manager duties to her responsibilities.

**2008** Anne Lane becomes Senior Center Manager when new Community Center Manager, Chris Jenkins assumes his duties May 12.



Acupuncture treatments are offered every Wednesday with every appointment filled each week.



Wortman Park Art Gallery at the Senior Center unveils the first exhibit April 3, 2009.

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :099 - SENIOR CENTER 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	15,000	<b>5380-20 Facility Rentals - Meeting Rooms</b> Senior Center meeting room rentals.	10,000	10,000	10,000
0	0	1,500	<b>5380-30 Facility Rentals - Kitchen Facilities</b> Senior Center kitchen facility rentals.	1,500	1,500	1,500
0	0	10,000	<b>5380-40 Facility Rentals - Staff Fees</b> Senior Center fees collected to off-set costs of Senior Center facility supervision for rental period beyond normal operating hours.	7,500	7,500	7,500
0	0	6,000	<b>5380-45 Facility Rentals - Reception Facilities</b> Senior Center main hall rentals.	6,000	6,000	6,000
0	0	6,000	<b>5380-50 Facility Rentals - Meal Site</b> Mid-Willamette Valley Senior Services Agency fees paid for the use of Senior Center kitchen and dining areas for daily Senior Meals Program; contract renewed every two years.	6,000	6,000	6,000
0	0	6,000	<b>5420 Newsletter</b> Senior Program subscription fees for monthly senior newsletter, includes advertisement fees.	4,800	4,800	4,800
<b>0</b>	<b>0</b>	<b>44,500</b>	<b><u>TOTAL CHARGES FOR SERVICES</u></b>	<b>35,800</b>	<b>35,800</b>	<b>35,800</b>
<b><u>MISCELLANEOUS</u></b>						
0	0	0	<b>6420 Donations - Parks &amp; Recreation</b>	0	0	0
0	0	3,500	<b>6420-45 Donations - Parks &amp; Recreation - Seniors</b> Miscellaneous contributions to support McMinnville Senior Center and senior activities.	7,000	7,000	7,000
0	0	1,500	<b>6600 Other Income</b> Senior Center announcement board fees and other incidental revenues.	1,000	1,000	1,000
<b>0</b>	<b>0</b>	<b>5,000</b>	<b><u>TOTAL MISCELLANEOUS</u></b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>0</b>	<b>0</b>	<b>49,500</b>	<b><u>TOTAL RESOURCES</u></b>	<b>43,800</b>	<b>43,800</b>	<b>43,800</b>

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :099 - SENIOR CENTER Program :501 - ADMINISTRATION	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
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**REQUIREMENTS**

**PERSONAL SERVICES**

0	0	0	<b>7000</b>	<b>Salaries &amp; Wages</b>	0	0	0
0	0	57,843	<b>7000-05</b>	<b>Salaries &amp; Wages - Regular Full Time</b> Recreation Program Manager - 1.00 FTE	59,496	59,496	59,496
0	0	26,000	<b>7000-15</b>	<b>Salaries &amp; Wages - Temporary</b> Extra Help - Senior Center - 1.08 FTE Extra Help - Senior Center Events & Rentals - 0.18 FTE	28,000	28,000	28,000
0	0	0	<b>7300</b>	<b>Fringe Benefits</b>	0	0	0
0	0	5,198	<b>7300-05</b>	<b>Fringe Benefits - FICA - Social Security</b>	5,425	5,425	5,425
0	0	1,216	<b>7300-06</b>	<b>Fringe Benefits - FICA - Medicare</b>	1,269	1,269	1,269
0	0	17,003	<b>7300-15</b>	<b>Fringe Benefits - PERS - OPSRP - IAP</b>	14,699	14,699	14,699
0	0	13,544	<b>7300-20</b>	<b>Fringe Benefits - Medical Insurance</b>	14,574	14,574	13,979
0	0	63	<b>7300-25</b>	<b>Fringe Benefits - Life Insurance</b>	63	63	63
0	0	324	<b>7300-30</b>	<b>Fringe Benefits - Long Term Disability</b>	333	333	333
0	0	2,373	<b>7300-35</b>	<b>Fringe Benefits - Workers' Compensation Insurance</b>	1,573	1,573	1,573
0	0	0	<b>7300-37</b>	<b>Fringe Benefits - Workers' Benefit Fund</b>	29	29	29
0	0	5,900	<b>7300-40</b>	<b>Fringe Benefits - Unemployment</b>	0	0	0
0	0	900	<b>7400-10</b>	<b>Fringe Benefits - Volunteers - Workers' Compensation Insurance</b>	800	800	800
<b>0</b>	<b>0</b>	<b>130,364</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>126,261</b>	<b>126,261</b>	<b>125,666</b>

**MATERIALS AND SERVICES**

0	0	350	<b>7500</b>	<b>Credit Card Fees</b>	480	480	480
0	0	100	<b>7540</b>	<b>Employee Development</b>	100	100	100
0	0	600	<b>7550</b>	<b>Travel &amp; Education</b>	540	540	540
0	0	8,500	<b>7600</b>	<b>Electric &amp; Natural Gas</b>	8,200	8,200	9,500
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
				Electricity	1	4,700	4,700
				Natural gas	1	4,800	4,800
0	0	0	<b>7610</b>	<b>Insurance</b>	0	0	0
0	0	1,000	<b>7610-05</b>	<b>Insurance - Liability</b>	800	800	800
0	0	2,100	<b>7610-10</b>	<b>Insurance - Property</b>	2,000	2,000	2,000

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01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :099 - SENIOR CENTER Program :501 - ADMINISTRATION			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	2,100	<b>7620</b>	<b>Telecommunications</b>		2,500	2,500	2,500
0	0	0	<b>7650</b>	<b>Janitorial</b>		0	0	0
0	0	8,000	<b>7650-10</b>	<b>Janitorial - Services</b>		8,025	8,025	8,025
0	0	1,600	<b>7650-15</b>	<b>Janitorial - Supplies</b>		1,700	1,700	1,700
0	0	5,000	<b>7660</b>	<b>Materials &amp; Supplies</b>		2,500	2,500	2,500
0	0	2,500	<b>7680</b>	<b>Materials &amp; Supplies - Donations</b>		1,000	1,000	1,000
				Materials and supplies purchased from general donations that support the Senior Center through revenue account, Donations-Parks & Recreation-Seniors.				
0	0	9,000	<b>7720</b>	<b>Repairs &amp; Maintenance</b>		12,000	12,000	12,000
				General and unanticipated repairs and maintenance including garbage dumpster.				
0	0	0	<b>7720-24</b>	<b>Repairs &amp; Maintenance - Donations - Seniors</b>		5,000	5,000	5,000
				Facility and equipment repairs and maintenance funded by donations from seniors through revenue account, Donations-Parks & Recreation-Seniors.				
0	0	1,350	<b>7750</b>	<b>Professional Services</b>		770	770	770
				Audit fee allocation				
0	0	4,000	<b>7790</b>	<b>Maintenance &amp; Rental Contracts</b>		4,050	4,050	4,050
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Carpet cleaning	1	1,525	1,525	
				HVAC system maintenance contract	1	875	875	
				Roof and gutter cleaning	1	600	600	
				Copy machine maintenance	1	500	500	
				Fire alarm monitoring	1	350	350	
				Pest control	1	200	200	
0	0	0	<b>7800</b>	<b>M &amp; S Equipment</b>		0	0	0
0	0	500	<b>7810</b>	<b>M &amp; S Equipment - Donations</b>		1,000	1,000	1,000
				Equipment purchased, with a value less than \$4,999, from general donations that support the Senior Center through revenue account, Donations-Parks & Recreation-Seniors.				
0	0	0	<b>7830</b>	<b>M &amp; S Computer Charges - IS Fund</b>		0	0	0
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	1,470	<b>7830-99</b>	<b>M &amp; S Computer Charges - IS Fund - Computer M&amp;S Equipment</b>		123	123	315
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				IS Department shared hardware and software	1	315	315	
0	0	0	<b>8130</b>	<b>Recreation Program Expenses</b>		0	0	0

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :099 - SENIOR CENTER Program :501 - ADMINISTRATION	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	5,000	<b>8130-05 Recreation Program Expenses - Newsletter</b> Production and mailing senior newsletter, a monthly publication mailed to over 540 seniors; expenses recovered through subscription and advertising fees in revenue account, Newsletter.	4,000	4,000	4,000
<b>0</b>	<b>0</b>	<b>54,887</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>56,533</b>	<b>56,533</b>	<b>58,016</b>
			<b><u>CAPITAL OUTLAY</u></b>			
0	0	500	<b>8725 Equipment - Donations</b>	0	0	0
<b>0</b>	<b>0</b>	<b>500</b>	<b><u>TOTAL CAPITAL OUTLAY</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>185,751</b>	<b><u>TOTAL REQUIREMENTS</u></b>	<b>182,794</b>	<b>182,794</b>	<b>183,682</b>



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**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :099 - SENIOR CENTER Program :635 - CLASSES & PROGRAMS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>RESOURCES</b>						
<b>CHARGES FOR SERVICES</b>						
0	0	10,000	<b>5350 Registration Fees</b> Senior Center fees for recreational and special interest classes and programs.	6,000	6,000	6,000
<b>0</b>	<b>0</b>	<b>10,000</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>10,000</b>	<b>TOTAL RESOURCES</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

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**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :099 - SENIOR CENTER Program :635 - CLASSES & PROGRAMS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 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> Classes & Programs Labor - 0.05 FTE	2,100	2,100	2,100
0	0	0	<b>7300 Fringe Benefits</b>	0	0	0
0	0	0	<b>7300-05 Fringe Benefits - FICA - Social Security</b>	130	130	130
0	0	0	<b>7300-06 Fringe Benefits - FICA - Medicare</b>	30	30	30
0	0	0	<b>7300-15 Fringe Benefits - PERS - OPSRP - IAP</b>	210	210	210
0	0	0	<b>7300-35 Fringe Benefits - Workers' Compensation Insurance</b>	65	65	65
0	0	0	<b>7300-37 Fringe Benefits - Workers' Benefit Fund</b>	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b><u>TOTAL PERSONAL SERVICES</u></b>	<b>2,536</b>	<b>2,536</b>	<b>2,536</b>
<b><u>MATERIALS AND SERVICES</u></b>						
0	0	6,000	<b>8130 Recreation Program Expenses</b> Materials and supplies for Senior Center special interest classes and programs including costs associated with instructors who are independent contractors.	4,000	4,000	4,000
<b>0</b>	<b>0</b>	<b>6,000</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>6,000</b>	<b><u>TOTAL REQUIREMENTS</u></b>	<b>6,536</b>	<b>6,536</b>	<b>6,536</b>

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**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :099 - SENIOR CENTER Program :641 - SPECIAL EVENTS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>RESOURCES</b>						
<b>CHARGES FOR SERVICES</b>						
0	0	2,500	<b>5350 Registration Fees</b> Senior Center fees collected from fund raising events or other major programs supporting Senior Center operations.	3,000	3,000	3,000
<b>0</b>	<b>0</b>	<b>2,500</b>	<b>TOTAL CHARGES FOR SERVICES</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>0</b>	<b>0</b>	<b>2,500</b>	<b>TOTAL RESOURCES</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

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**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :099 - SENIOR CENTER 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	500	<b>8130 Recreation Program Expenses</b> Costs associated with Senior Center special fund raising events and other major programs.	2,400	2,400	2,400
<b>0</b>	<b>0</b>	<b>500</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
<b>0</b>	<b>0</b>	<b>500</b>	<b>TOTAL REQUIREMENTS</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>

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**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :099 - SENIOR CENTER Program :665 - DAY TOURS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>RESOURCES</b>						
<b>CHARGES FOR SERVICES</b>						
0	0	10,000	<b>5350 Registration Fees</b> Registration income from Senior Center sponsored day-long field trip and tour event registration fees; examples include Rose Parade, Lincoln City Salmon Bake, performing arts events in Portland, etc.	18,000	18,000	18,000
<b>0</b>	<b>0</b>	<b>10,000</b>	<b>TOTAL CHARGES FOR SERVICES</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>0</b>	<b>0</b>	<b>10,000</b>	<b>TOTAL RESOURCES</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

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**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :099 - SENIOR CENTER Program :665 - DAY TOURS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 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	400	<b>7000-15 Salaries &amp; Wages - Temporary</b> Extra Help - Senior Center Day Tours - 0.13 FTE	2,900	2,900	2,900
0	0	0	<b>7300 Fringe Benefits</b>	0	0	0
0	0	25	<b>7300-05 Fringe Benefits - FICA - Social Security</b>	180	180	180
0	0	6	<b>7300-06 Fringe Benefits - FICA - Medicare</b>	42	42	42
0	0	48	<b>7300-15 Fringe Benefits - PERS - OPSRP - IAP</b>	290	290	290
0	0	11	<b>7300-35 Fringe Benefits - Workers' Compensation Insurance</b>	90	90	90
0	0	0	<b>7300-37 Fringe Benefits - Workers' Benefit Fund</b>	0	0	0
<b>0</b>	<b>0</b>	<b>490</b>	<b><u>TOTAL PERSONAL SERVICES</u></b>	<b>3,501</b>	<b>3,501</b>	<b>3,501</b>
<b><u>MATERIALS AND SERVICES</u></b>						
0	0	8,000	<b>8130 Recreation Program Expenses</b> Senior Center day tour excursions including bus transportation, admission fees, meals, and other event related expenses.	13,000	13,000	13,000
<b>0</b>	<b>0</b>	<b>8,000</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>0</b>	<b>0</b>	<b>8,490</b>	<b><u>TOTAL REQUIREMENTS</u></b>	<b>16,501</b>	<b>16,501</b>	<b>16,501</b>

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**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :099 - SENIOR CENTER Program :668 - OVERNIGHT TOURS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>RESOURCES</b>						
<b><u>CHARGES FOR SERVICES</u></b>						
0	0	25,000	<b>5350 Registration Fees</b> Revenues received from Senior Center sponsored overnight trip registration fees for multi-day tours and other trips which require major transportation and accommodation planning; examples include Canadian Rockies, Vancouver BC, etc.	18,000	18,000	18,000
<b>0</b>	<b>0</b>	<b>25,000</b>	<b><u>TOTAL CHARGES FOR SERVICES</u></b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>0</b>	<b>0</b>	<b>25,000</b>	<b><i>TOTAL RESOURCES</i></b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

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**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :099 - SENIOR CENTER Program :668 - OVERNIGHT TOURS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b><u>MATERIALS AND SERVICES</u></b>						
0	0	20,000	<b>8130 Recreation Program Expenses</b> In-state and out-of-state multi-day senior trips and tours including transportation, hotel accommodations, and event admissions.	15,000	15,000	15,000
<b>0</b>	<b>0</b>	<b>20,000</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>0</b>	<b>0</b>	<b>20,000</b>	<b><i>TOTAL REQUIREMENTS</i></b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>