


PARKS & RECREATION

Community Center & Rec Programs



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



2010 – 2011 Proposed Budget --- Budget Summary General Fund – Parks & Recreation – Community Center & Recreation Programs

2010 – 2011 Community Center & Recreation Programs Budget Highlights

➤ The Community Center (CC) budget proposal is generally a “hold the line” budget. Growth in recreation programs and some types of facility uses has allowed us to propose a budget for the Community Center that is less dependent on General Fund support than last year. Budget reduction efforts city-wide have resulted in a significant reduction in part-time Community Center extra help staff as well as Repairs and Maintenance accounts. Smaller reductions are proposed in several other expenditure accounts as well.

➤ Revenue and expense increases in special interest Programs and Classes reflect program growth and expanded community participation in this area. Special Events is another area that is expanding and hopefully will continue to grow. A new regional event, the mini-triathlon, is being sponsored in May 2010 and will likely continue, if successful. Kitchen use revenues also show an increase as we expect to secure either a new food service contract or new fee-based food service options for CC rental events.

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.



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 available.

Full-Time Equivalents

	<u>2009 - 2010</u>	<u>Change</u>	<u>2010 - 2011</u>
FTE Adopted Budget	5.90		
Extra Help - Community Center		- 0.19	
Extra Help - Comm Center Security		- 0.01	
Classes & Programs Labor - CC		+ 0.33	
Site Director - Summer STARS		+ 0.18	
Assistant Site Director - Summer STARS		- 0.37	
Rec Leadership - Summer STARS		+ 0.09	
FTE Proposed Budget		+ 0.03	5.93

Short- and Long-Term Issues

➤ **Long-Term Issues** --- The Community Center, still known as “The People Place” remains very busy as a great venue for receptions, meetings and community events. Recreation programming has increased and recreational services will continue to be expanded to meet community interests.

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.



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 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, funded from the Insurance Reserve Fund.

- 1995** Seniors move from Community Center to new McMinnville Senior Center upon its completion.

- 2005** New carpet and other cosmetic renovations upgrade Center 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

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :501 - ADMINISTRATION	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES						
<u>CHARGES FOR SERVICES</u>						
0	32,815	35,000	5380-20 Facility Rentals - Meeting Rooms Community Center general meeting room rentals.	36,000	36,000	36,000
0	12,568	14,000	5380-25 Facility Rentals - Auditorium Community Center auditorium rental for major events including theater, large banquets, major exhibits, dances, auctions, sports events, etc.	15,000	15,000	15,000
0	1,020	2,000	5380-30 Facility Rentals - Kitchen Facilities Community Center flat-fee kitchen use fees generated from rental groups and revenue from a new, single-provider catering contract or new multiple-provider catering agreements that we plan to initiate. Either option should generate new revenues in a manner similar to our original catering agreements of the past.	6,000	6,000	6,000
0	7,727	6,000	5380-35 Facility Rentals - Athletic Facilities Community Center "athletic membership" fees for locker room, track, racquetball, and gym use; including new pickleball and table tennis programs.	8,000	8,000	8,000
0	7,125	9,000	5380-40 Facility Rentals - Staff Fees 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.	6,000	6,000	6,000
0	2,006	3,000	5380-42 Facility Rentals - Contract Event Security 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
0	63,261	69,000	<u>TOTAL CHARGES FOR SERVICES</u>	74,000	74,000	74,000
<u>MISCELLANEOUS</u>						
0	769	1,500	6600 Other Income Incidental revenue received at Community Center from vending machine, copy machine, audio/visual equipment user fees, etc .	1,500	1,500	1,500
0	769	1,500	<u>TOTAL MISCELLANEOUS</u>	1,500	1,500	1,500
0	64,030	70,500	<u>TOTAL RESOURCES</u>	75,500	75,500	75,500

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :501 - ADMINISTRATION			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
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REQUIREMENTS**PERSONAL SERVICES**

0	54,028	56,900	7000-05	Salaries & Wages - Regular Full Time Community Center Manager - 1.00 FTE		59,744	59,744	59,744
0	16,246	26,373	7000-10	Salaries & Wages - Regular Part Time Recreation Program Coordinator I - 0.80 FTE		27,692	27,692	27,692
0	29,949	32,000	7000-15	Salaries & Wages - Temporary Extra Help - Community Center - 1.39 FTE Extra Help - Community Center Security - 0.02 FTE		28,000	28,000	28,000
0	198	0	7000-20	Salaries & Wages - Overtime		0	0	0
0	6,000	7,147	7300-05	Fringe Benefits - FICA - Social Security		7,157	7,157	7,157
0	1,403	1,671	7300-06	Fringe Benefits - FICA - Medicare		1,674	1,674	1,674
0	16,356	19,272	7300-15	Fringe Benefits - PERS - OPSRP - IAP		19,477	19,477	19,477
0	13,919	13,979	7300-20	Fringe Benefits - Medical Insurance		14,882	14,882	14,118
0	106	126	7300-25	Fringe Benefits - Life Insurance		126	126	126
0	395	457	7300-30	Fringe Benefits - Long Term Disability		472	472	472
0	1,271	1,258	7300-35	Fringe Benefits - Workers' Compensation Insurance		1,329	1,329	1,329
0	94	53	7300-37	Fringe Benefits - Workers' Benefit Fund		94	94	94
0	228	0	7400-10	Fringe Benefits - Volunteers - Workers' Compensation Insurance		0	0	0
0	140,193	159,236	TOTAL PERSONAL SERVICES			160,647	160,647	159,883

MATERIALS AND SERVICES

0	2,672	2,000	7500	Credit Card Fees		3,000	3,000	3,000
0	172	200	7540	Employee Development		200	200	200
0	800	1,080	7550	Travel & Education Professional development conference and workshops and membership in the Oregon Recreation and Parks Association.		500	500	500
0	65,254	58,000	7600	Electric & Natural Gas		55,000	55,000	55,000
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Natural gas	1	375	375	
				Electricity	1	54,625	54,625	
0	2,800	2,700	7610-05	Insurance - Liability Budget Note: Reduction due to CIS Trust surplus distribution.		1,702	1,702	1,702
0	11,700	11,000	7610-10	Insurance - Property Budget Note: Reduction due to CIS Trust surplus distribution.		7,222	7,222	7,222

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :501 - ADMINISTRATION			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
0	2,679	2,100	7620	Telecommunications		2,500	2,500	2,500
0	28,682	29,500	7650-10	Janitorial - Services		29,850	29,850	29,850
0	2,737	4,500	7650-15	Janitorial - Supplies		3,000	3,000	3,000
0	5,120	5,000	7660	Materials & Supplies		3,500	3,500	3,500
0	32,436	31,500	7720	Repairs & Maintenance		21,500	21,500	21,500
<div> <div>Description</div> <div>Units</div> <div>Amt/Unit</div> <div>Total</div> </div>								
Routine and unanticipated Community Center repairs & maintenance								
1 9,000 9,000								
General HVAC repairs								
1 5,000 5,000								
Replace windows with broken thermal seals								
1 1,000 1,000								
Elevator repairs - unanticipated								
1 2,000 2,000								
Repair theatre sound system								
1 1,000 1,000								
Western Oregon Waste - garbage service								
1 3,500 3,500								
0	1,561	770	7750	Professional Services		980	980	980
Audit fee allocation								
0	14,791	17,200	7790	Maintenance & Rental Contracts		14,017	14,017	14,017
<div> <div>Description</div> <div>Units</div> <div>Amt/Unit</div> <div>Total</div> </div>								
Fire alarm & sprinkler system annual inspection								
1 800 800								
Copy machine maintenance contract								
1 4,100 4,100								
HVAC system maintenance contract								
1 4,520 4,520								
Pressure wash Community Center entry & walks semi-annually								
1 600 600								
Fire alarm system monitoring								
1 350 350								
Employee background checks								
1 450 450								
Elevator maintenance contract								
1 1,697 1,697								
Carpet cleaning								
1 1,500 1,500								
0	20,239	1,200	7800	M & S Equipment		0	0	0
0	2,055	1,736	7830-98	M & S Computer Charges - IS Fund - Computer Services		1,781	1,781	0
0	920	2,265	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment		1,236	1,236	0
0	0	0	7840	M & S Computer Charges		0	0	2,674
<div> <div>Description</div> <div>Units</div> <div>Amt/Unit</div> <div>Total</div> </div>								
Shared city-wide M&S operating, network hardware & software, etc								
1 2,674 2,674								
0	0	0	7840-45	M & S Computer Charges - Community Center		0	0	0

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :501 - ADMINISTRATION				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
0	810	3,000	8130-50	Recreation Program Expenses - Contract Event Security 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 5380-42, Facility Rentals-Contract Event Security.			3,000	3,000	3,000
0	5,995	7,500	8140	Summer Concerts City's 50% contribution toward jointly sponsored Summer Concert series at Linfield College's Oak Grove with McMinnville Rotary Club. Music Performance license fees are approximately \$1,800 of this total.			7,000	7,000	7,000
0	201,422	181,251	TOTAL MATERIALS AND SERVICES				155,988	155,988	155,645
CAPITAL OUTLAY									
0	0	0	8750	Capital Outlay Computer Charges			0	0	343
			Description	Units	Amt/Unit	Total			
			Shared city-wide capital outlay network hardware & software, etc	1	343	343			
0	0	0	TOTAL CAPITAL OUTLAY				0	0	343
0	341,615	340,487	TOTAL REQUIREMENTS				316,635	316,635	315,871

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :635 - CLASSES & PROGRAMS		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
RESOURCES								
CHARGES FOR SERVICES								
0	16,000	30,000	5350	Registration Fees Community Center special interest programs and classes serving children and adults.	44,000	44,000	44,000	
0	0	1,500	5350-12	Registration Fees - Piano Registration fees for students taking piano lessons.	1,400	1,400	1,400	
0	16,000	31,500	TOTAL CHARGES FOR SERVICES			45,400	45,400	45,400
MISCELLANEOUS								
0	0	5,500	6420-27	Donations - Parks & Recreation - Piano Local donations for the piano lesson program.	5,950	5,950	5,950	
Budget Note: Beginning with fiscal year 2009-2010 the City assumed responsibility for the piano lesson program, previously identified as a KOB program, within organization set 01-17-093.								
0	0	5,500	TOTAL MISCELLANEOUS			5,950	5,950	5,950
0	16,000	37,000	TOTAL RESOURCES			51,350	51,350	51,350

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :635 - CLASSES & PROGRAMS		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
REQUIREMENTS								
PERSONAL SERVICES								
0	9,285	12,200	7000-15	Salaries & Wages - Temporary Classes & Programs Labor - 0.62 FTE	12,200	12,200	12,200	
0	576	756	7300-05	Fringe Benefits - FICA - Social Security	756	756	756	
0	135	177	7300-06	Fringe Benefits - FICA - Medicare	177	177	177	
0	0	1,220	7300-15	Fringe Benefits - PERS - OPSRP - IAP	1,464	1,464	1,464	
0	419	528	7300-35	Fringe Benefits - Workers' Compensation Insurance	556	556	556	
0	5	0	7300-37	Fringe Benefits - Workers' Benefit Fund	18	18	18	
0	10,419	14,882	TOTAL PERSONAL SERVICES			15,171	15,171	15,171
MATERIALS AND SERVICES								
0	2,264	5,000	8130	Recreation Program Expenses Materials and supplies consumed in recreational classes and programs offered for children and adults. Also includes fees paid to contract instructors.	13,000	13,000	13,000	
0	0	7,000	8130-33	Recreation Program Expenses - Piano Contract payments for piano instructor as well as other incidental support fees; i.e. piano tuning.	7,350	7,350	7,350	
0	2,264	12,000	TOTAL MATERIALS AND SERVICES			20,350	20,350	20,350
0	12,684	26,882	TOTAL REQUIREMENTS			35,521	35,521	35,521

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :638 - TINY TOTS			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
RESOURCES									
CHARGES FOR SERVICES									
0	4,820	6,500	5350	Registration Fees Tiny Tot Indoor Playpark Program registration fees for pre-school aged children and their parents.			6,000	6,000	6,000
0	4,820	6,500	TOTAL CHARGES FOR SERVICES			6,000	6,000	6,000	
0	4,820	6,500	TOTAL RESOURCES			6,000	6,000	6,000	

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
			Section :090 - COMMUNITY CENTER & REC PROGRAMS				
			Program :638 - TINY TOTS				
REQUIREMENTS							
MATERIALS AND SERVICES							
0	1,420	2,000	8130	Recreation Program Expenses	1,000	1,000	1,000
				Materials and supplies needed to support Tiny Tots Indoor Playpark.			
0	1,420	2,000	TOTAL MATERIALS AND SERVICES		1,000	1,000	1,000
0	1,420	2,000	TOTAL REQUIREMENTS		1,000	1,000	1,000

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :641 - SPECIAL EVENTS			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES								
CHARGES FOR SERVICES								
0	7,304	6,000	5350	Registration Fees		7,500	7,500	7,500
			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, triathlon, and interactive exhibits directly sponsored by the Parks and Recreation Department.					
0	7,304	6,000	TOTAL CHARGES FOR SERVICES			7,500	7,500	7,500
0	7,304	6,000	TOTAL RESOURCES			7,500	7,500	7,500

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
			Section :090 - COMMUNITY CENTER & REC PROGRAMS				
			Program :641 - SPECIAL EVENTS				
REQUIREMENTS							
MATERIALS AND SERVICES							
0	11,444	4,000	8130	Recreation Program Expenses	5,000	5,000	5,000
			Expenses for major community events such as Missoula Children's Theater Summer Residency, triathlon, and other Department sponsored special events.				
0	11,444	4,000	TOTAL MATERIALS AND SERVICES		5,000	5,000	5,000
0	11,444	4,000	TOTAL REQUIREMENTS		5,000	5,000	5,000

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :644 - SUMMER STARS		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
RESOURCES								
CHARGES FOR SERVICES								
0	63,600	70,400	5350	Registration Fees Summertime Arts Recreation & Sports (STARS) Program registration fees for elementary aged children; program intended to be self-supporting. Budget Note: Revenue increase reflects program fee increases necessary to support field trip transportation costs that have tripled since last year (former subsidy from "First Student" is no longer offered). An additional \$5.00 per week increase will help program sustainability at cost recovery target levels.	80,000	80,000	80,000	
0	63,600	70,400	TOTAL CHARGES FOR SERVICES			80,000	80,000	80,000
MISCELLANEOUS								
0	0	300	6420-50	Donations - Parks & Recreation - STARS Donations that provide additional STARS Program materials and supplies through expenditure account 7680, Materials & Supplies-Donations.	300	300	300	
0	0	300	TOTAL MISCELLANEOUS			300	300	300
0	63,600	70,700	TOTAL RESOURCES			80,300	80,300	80,300

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :090 - COMMUNITY CENTER & REC PROGRAMS Program :644 - SUMMER STARS		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
REQUIREMENTS								
PERSONAL SERVICES								
0	35,742	40,869	7000-15	Salaries & Wages - Temporary Site Director - Summer STARS - 0.37 FTE Recreation Leadership - Summer STARS - 1.73 FTE	40,869	40,869	40,869	
0	43	0	7000-20	Salaries & Wages - Overtime	0	0	0	
0	2,219	2,534	7300-05	Fringe Benefits - FICA - Social Security	2,534	2,534	2,534	
0	519	593	7300-06	Fringe Benefits - FICA - Medicare	593	593	593	
0	1,254	4,087	7300-15	Fringe Benefits - PERS - OPSRP - IAP	4,904	4,904	4,904	
0	1,269	1,770	7300-35	Fringe Benefits - Workers' Compensation Insurance	1,863	1,863	1,863	
0	59	0	7300-37	Fringe Benefits - Workers' Benefit Fund	62	62	62	
0	41,104	49,852	TOTAL PERSONAL SERVICES			50,825	50,825	50,825
MATERIALS AND SERVICES								
0	0	300	7680	Materials & Supplies - Donations STARS Program materials and supplies funded through revenue account 6420-50, Donations-Parks & Recreation-STARS.	300	300	300	
0	9,670	13,646	8130	Recreation Program Expenses Recreation program supplies for summer STARS. Also includes field trip bus and entry fee costs as needed, staff shirts and participant t-shirts. Budget Note: Reflects increase in transportation and entry fee costs at some destination venues. Program expenses are fully funded through Registration Fees.	17,620	17,620	17,620	
0	9,670	13,946	TOTAL MATERIALS AND SERVICES			17,920	17,920	17,920
0	50,774	63,798	TOTAL REQUIREMENTS			68,745	68,745	68,745