


# City of Willmar Annual Report 2010



Community Education & Recreation



**Willmar  
Community Education  
and Recreation  
Annual Report  
2010**

## **Community Education and Recreation (WCER)**

Steve Brisendine Director

Rob Baumgarn

Brad Bonk

Lori Boros

LeAnne Freeman

Tammy Rudningen

Becky Sorenson

## **Adult Basic Education (ABE)**

Jim Nicholson –Willmar Julie Mischke-Hutchinson

## **Arena Operations**

Kevin Madsen

## **Cardinal Kids**

Ann Trochlil

## **Cardinal Place**

Danae Sischo

## **Child Guides**

Christine Hilbert

## **Early Childhood Family Education (ECFP and ECSE)**

Nancy Holt

Jodi Wambeke

# Joint Powers Board



## **City Council Members**

Rick Fagerlie

Tim Johnson

## **School Board Member**

Dan Croonquist

Eric Banks

Chris Bennett

Dewey Bock

Nancy Byberg

Edel Fernandez

Troy Gorans

Jill James

Patti Johnson

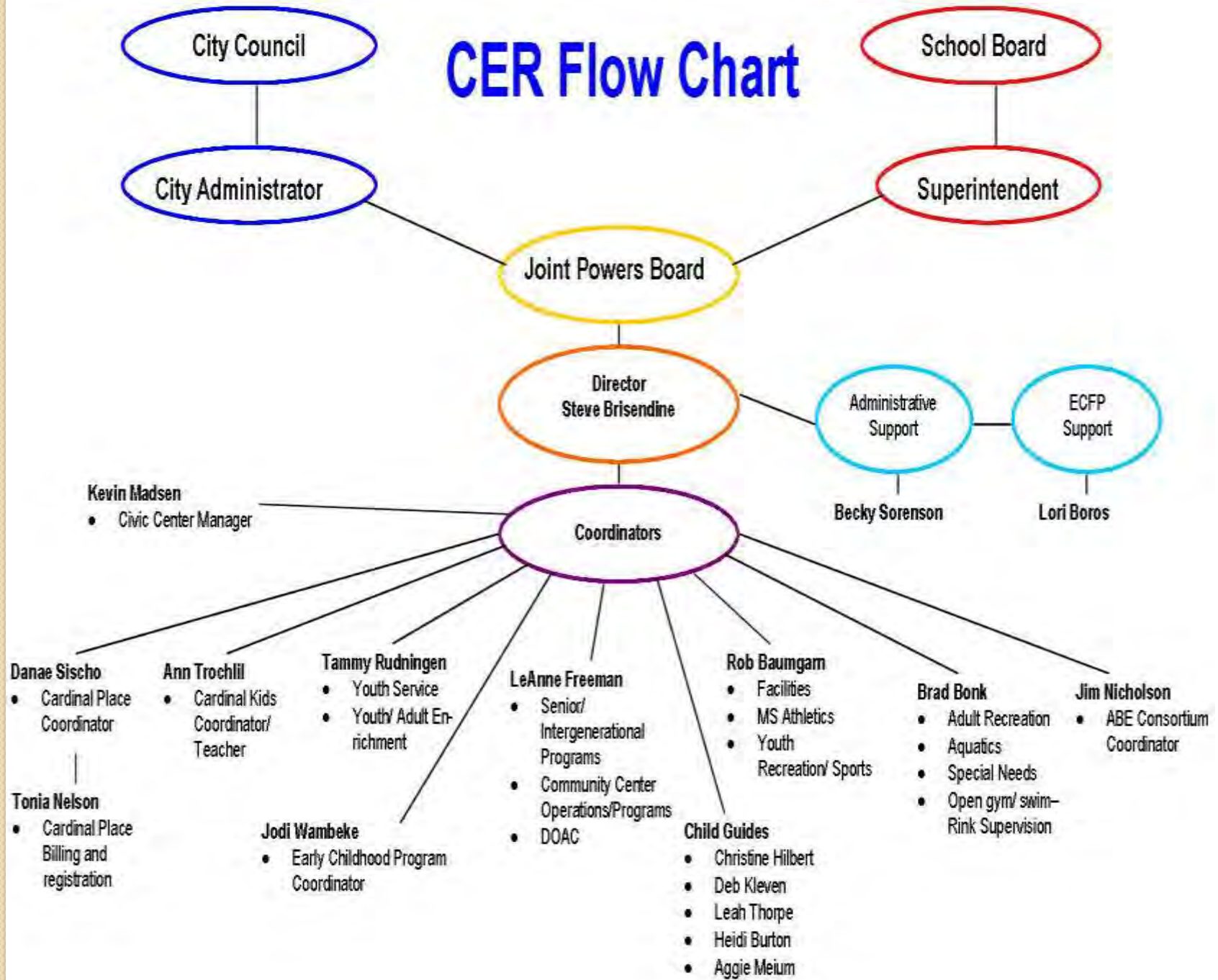
Bonnie Pehrson

Eric Setrum

Roberto Valdez Jr

Deb Zinda-Hanson

# CER Flow Chart



City Council

School Board

City Administrator

Superintendent

Joint Powers Board

Director  
Steve Brisendine

Administrative  
Support

ECFP  
Support

Becky Sorenson

Lori Boros

Coordinators

Kevin Madsen

- Civic Center Manager

Danae Sischo

- Cardinal Place Coordinator

Tonia Nelson

- Cardinal Place Billing and registration

Ann Trochlil

- Cardinal Kids Coordinator/Teacher

Tammy Rudningen

- Youth Service
- Youth/ Adult Enrichment

Jodi Wambeke

- Early Childhood Program Coordinator

LeAnne Freeman

- Senior/ Intergenerational Programs
- Community Center Operations/Programs
- DOAC

Rob Baumgar

- Facilities
- MS Athletics
- Youth Recreation/ Sports

Child Guides

- Christine Hilbert
- Deb Kleven
- Leah Thorpe
- Heidi Burton
- Aggie Meium

Brad Bonk

- Adult Recreation
- Aquatics
- Special Needs
- Open gym/ swim-Rink Supervision

Jim Nicholson

- ABE Consortium Coordinator

# **Willmar Community Education & Recreation**

## **Mission Statement**

The mission of the Willmar Community Education & Recreation Department is to generate, support and encourage life-long learning opportunities in areas of education, personal growth and leisure activities.

WCER programs evolve to meet the needs of area residents and surrounding communities through collaboration and non-duplication of services.

# Community Education and Recreation

## Rainbow Learners

- ❖ After school tutor program at Kennedy

- ❖ 143 youth participated

- ❖ Reading and Math

## Youth Service

- ❖ Students in 11<sup>th</sup> & 12<sup>th</sup> grade volunteer.

- ❖ About 1000 hours are logged each term

## HAWK

*Healthy Active Willmar Kids*

- ❖ Leaders brought positive activities to three different neighborhoods.

- ❖ 350 youth participated in HAWK

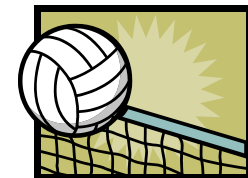
- ❖ This mural is an example of a HAWK activity.

- ❖ Nearly 100 youth and family members from this neighborhood participated in the mural.



## Youth Recreation

Willmar Community Education and Recreation offers a wide range of recreational opportunities for youth in our community. Our youth programs continue to stay strong with the collaboration with the area communities and coaches. With the help of the our area communities, we have been able to develop leagues for our participants. We also work with our varsity coaches to help develop seasonal camps for the participants. Here are some the of the activities we offer:



T-Ball  
Kinderball  
Soccer  
Baseball  
Softball  
Football  
Wrestling  
Basketball  
Volleyball  
Hockey  
Park Activities

## Facilities:

Willmar Community Education and Recreation manages the use of all School and City facilities for public use. The public appreciates the opportunities to utilize these high demand quality spaces.

Facilities include:

WEAC

Senior High

Middle School

Kennedy

Roosevelt

Jefferson

City Auditorium

Ball Fields (18)

Community Band Shell

Robbins Island Shelters

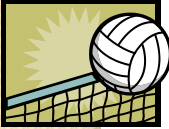
Parks (36) and Shelters (9)

Civic Center

Willmar Community & Activity Center



## Adult Sports



### **Volleyball**

Women's, Men's and Co Rec. leagues combine with a Women's Tournament played officiated 590 games with 718 participants equaling 8,480 contact hours with the public.

### **Basketball**

Between Men's League, The Men's Winter Classic Basketball Tournament, 152 officiated games with 370 participants totaling 9,916 contact hours with the public.

### **Hockey**

Adult Hockey League 7 teams 105 Men and Women registered. They will play 55 games totaling 1,650 hours of contact with the public.

**Curling** The Willmar Curling Club has 100 members curling in two leagues each Wednesday night. Open curling on Saturdays has seen its best attendance ever in recent years.

### **Softball**

Women's, Men's, Co Rec, Church, MSF EE Men's District V Tourney '10, Willmar Fests Softball Tourney played 554 officiated games with 1,779 participants totaling 13,416 contact hours. Total Adult Games played in Willmar during the 2009/2010 seasons were 1351 officiated games, 2,972 participants totaling 33,462 **ACTIVE** hours of contact.

### **Warming Houses**

Garfield, Lincoln, and Hilltop, ice rink at Hedin Park. In the winter of 2009/2010 we were open for 877 hrs of operation serving 3,278 skaters.

### **Swim lessons**

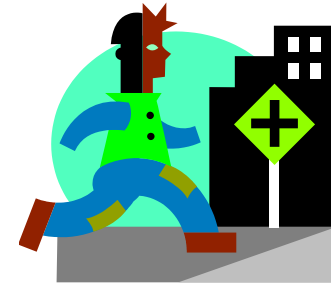
Life Guard/WSI Training Through Red Cross. Provide swim lessons for NLS, ACGC, and Willmar. We conducted 3,340 hours of instruction serving 471 students.

**Friday Night Open Swims** are open through the months of Jan, Feb & March. Last year we had 289 kids swimming on Friday nights.

**Morning Lap Swims** Willmar Senior High & Middle School. The pools open at 6am. We have an average of about 22 swimmers a month.



# Willmar Trail and Pedestrian Plan



## **Vision Statement:**

The City of Willmar will develop and maintain an interconnected bicycle and pedestrian system where residents and visitors have safe, accessible, and convenient options to meet their needs.

## **The plan will address:**

Getting to and from major destinations within the city of Willmar

Problem Areas within the City of Willmar

Best Management Practices

Goals and Policy to address these and future needs as they arise

**Our goal is to have the draft Willmar Trails and Pedestrian plan ready for public review by May 2011!**

# Willmar Community & Activity Center



Building for Generations



**Willmar Community & Activity Center welcomes all ages to attend our programs, classes and activities. Although the predominant age is 50 and over, we encourage intergenerational events, so invite your friends and family members to become involved in our events!**

**Rentals** – Rental Hours Monday – Friday 8am-5pm (when not a program going on) & 5pm-10pm, Sat. 8am-10pm & Sunday 1-5pm  
2008 – 1008 Rentals    2009 – 1074 Rentals    2010 – 1145 Rentals

**Programs** – Are offered in the areas of; Recreation, Health & Wellness, Intergenerational, Educational, Special Events & Volunteer

**High Ave Community Garden** – The garden moved out to the WCAC in 2008. There have been four Eagle Scout projects completed in the last three years. The garden was extended in 2010 to make room for eleven more garden plots. At the present time there is a waiting list for ten more plots for 2011.

Garden Plots                    2008 – 12            2009 – 26            2010 – 39



## **FACILITIES AT WCAC**

Lounge Area - a comfortable place to enjoy a book, magazine, puzzles, cards, games, coffee bar or the friendship of others.

Classroom - for continuing education and/or organizational meetings

Computer Lab - with 5 computers and a printer. The computer room is open daily 9am-5pm.

Dining area - Meal Site served daily at 11:30am. Call 222-3777 to reserve your meal

Auditorium - 198 seat stage area with large video screen

Woodshop - Shop and equipment use is available to all adults 50 and over. Check for daily schedule.



# DOROTHY OLSON AQUATIC CENTER

*The mission of the Dorothy Olson Aquatic Center is to ensure that all patrons, visitors, are able to enjoy all aspects of the Dorothy Olson Aquatic Center in a safe, comfortable, and enjoyable setting.*



Open: 12 Noon to 7pm Monday thru Sunday

2009 – 14,954 guests.

2010 – 18,763 guests

The Dorothy Olson Aquatic Center employs 50 staff which includes Red Cross certified life guards that work at Rice Wading Pool, Robbins Island Beach and The Dorothy Olson Aquatic Center Concession/front desk workers, head lifeguards & Managers during the summer.

## Special Events:

People First Swim Nights.....Lucky Duck Thursdays in July

Daily Events; Reading under the big blue umbrella, Games in a minute, Sidewalk chalk, Sand Art Creations, Family Pirate Brigade, Freedom Fling & What's in Your Beach Bag

Water Exercise Classes.....Adaptive Swim Lessons for 5-12 year olds.....Stingers Event

Queen's Splash –Willmar Fests.....End of Summer Carnival.....Rentals

2009 - 1,000 pounds of food for the Food Shelf. 2010 – over 1,118 pounds of food for the Food Shelf.



# INDOOR RANGE REPORT FOR 2010

- **Session 1 January 5 thru April 29**

- 
- Total Shooters 787
- Rifles 72
- Handguns 1052
- .22 caliber 455
- Other caliber 608
- 
- Average per time 23
- Highest Attendance 47
- Lowest Attendance 8

- **Session 2 November 16 thru December 30**

- 
- Total shooters 203
- Rifles 29
- Handguns 269
- .22 caliber 117
- Other caliber 152
- 
- Average per time 16
- Highest Attendance 25
- Lowest Attendance 5

# INDOOR RANGE REPORT FOR 2010

- **Totals for the year**
- Total Shooters 990
- Average Attendance 21
- Willmar Shooters 453
- Non-resident Shooters 537
- 
- **Yearly Range Use Data**
- 1986 435 1998 610
- 1987 539 1999 575
- 1988 578 2000 541
- 1989 635 2001 563
- 1990 634 2002 548
- 1991 562 2003 495
- 1992 621 2004 587
- 1993 603 2005 581
- 1994 588 2006 763
- 1995 614 2007 780
- 1996 616 2008 842
- 1997 555 2009 931
- 2010 990

# WCER Special Events

WCER Summer Medallion Hunt

Pumpkin Patch

National Night Out

Willmar Fests



Willmar Fests Softball Tournament

Willmar Fests Sand Volleyball Tournament held at the KEC

Min-Minnesota Technologies Campus Celebration

Holiday Blitz

Volunteer Fair

Roller Rodeo

Ride for the Trails Bicycle Event



Youth Bike Ride held at the Community Center and Robbins Island

High Ave Community Garden Party

National Parks and Recreation Month – July

Monday Night Music Series

West Central Dairy Days Milk Fun Run & Ice Cream Social

MSF District and State Softball Tournament

MN Disc Golf Summer Tour Event



WCER Winter Classic Men's Basketball and Women's Volleyball Tournaments

# Adult Basic Education (ABE)

## Glacial Lakes Consortium

Atwater-Cosmos-Grove City ACGC  
Belgrade-Brooten-Elrosa BBE  
Buffalo Lake-Hector-Stewart BLHS  
Dassel-Cokato DC  
Hutchinson  
Kerkhoven-Murdock-Sunburg KMS  
Litchfield  
New London-Spicer NLS  
Paynesville  
Willmar (fiscal agent)  
Kandiyohi and Meeker County Jails

## Areas of study:

English as a Second Language -ESL  
GED test preparation  
Work Readiness Credential  
National Retail Certification  
Citizenship  
Computer Literacy Basic I and II  
Transitions to College  
Pre C N A  
Basic skills in Math, Reading, Writing  
Driver's Test Preparation

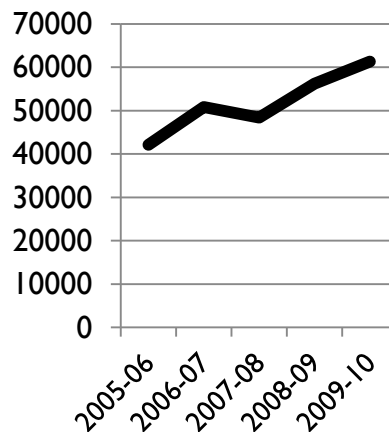


**Our Funding source is 95% from state and 5% from federal in yearly grants.**

**ABE Cost per student is \$342**

(K-12 is \$4,444-Willmar)

- ❖ We offer more than 152 hours of class instruction each week at 13 different sites.
- ❖ 4 full time educators, 2 of whom also serve as coordinators
- ❖ 29 part time educators
- ❖ 2 full time para-professionals, 3 part time para-professionals
- ❖ Numerous volunteers



**Last year we served 1,842 (09-10) students, up from 1,530 (08-09).**

**Attendance hours 61,274 (09-10) hours.**

# Arena Operations

The Willmar Civic Center is a multi-purpose event and recreation center offering facility space and programming for a variety of community activities. The complex has two skating arenas which accommodate both private and school –related skating programs, both figure skating and hockey.

In addition to maintenance and operation, the arena staff coordinate and promote:

- 1) entry level hockey for K-4 students
- 2) elementary, middle, and high school curling
- 3) public skating and skating lessons for all ages
- 4) adult hockey leagues



“**Dry-floor**” rentals encompass a variety of rentals such as trade shows, expo’s, and festivals, using 40,000 square ft. of indoor floor space and 14 acres of outdoor exhibition area.



# Cardinal Kids

Come soar into school with



## Cardinal Kids Preschool

At Cardinal Kids students grow and learn through a variety of activities. Our rich classroom environment provides children with exposure to math, language and literacy, science, creative arts, music and more.

Cardinal Kids preschool is especially designed for kids who are 4 years old by September of the year they are enrolling. Our full time program provides care Monday through Friday from 7 :00 a.m. to 5:30 p.m. We are conveniently located at Kennedy Elementary school. For more information contact program coordinator Ann Trochlil at 231-8300 x6630 or the WCER office at 231-8492.



## Cardinal Place

Cardinal Place is a before and after school program designed for school-aged children in kindergarten through sixth grade.

Cardinal Place provides a caring and fun environment for children that meets social, physical, and emotional needs through a variety of experiences and activities. We encourage children to make positive choices while promoting self awareness, fostering creativity and providing leadership opportunities.

Cardinal Place offers enrichment, recreational and academic assistance through a variety of activities such as arts, crafts, sports, games, clubs, service learning, foreign language, technology, journalism, drama, cooking and much more!!

Danae Sischo, Cardinal Place Coordinator

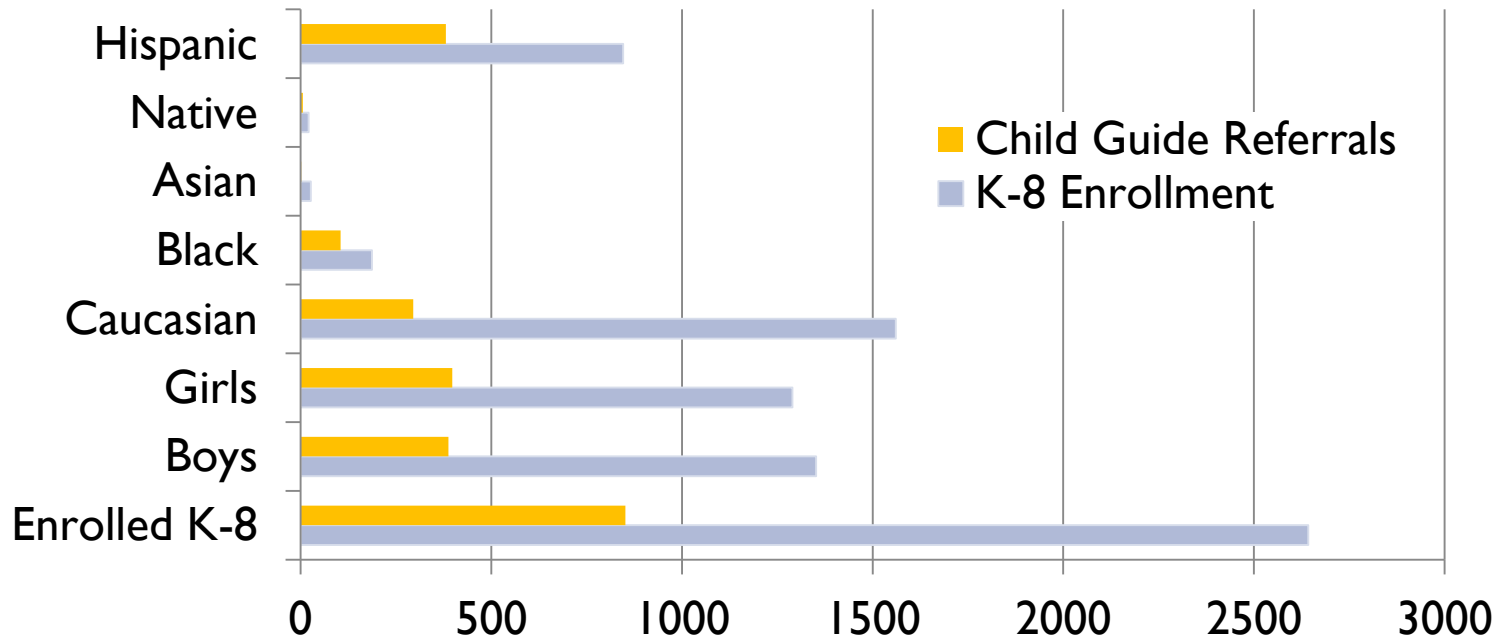
**214-6680**

# Child Guide Program

Since 1996, child guides have been connecting students with resources answering their academic, social and basic needs, ensuring students fill their time with positive activities that help them do better in school, maintain their health and avoid involvement in harmful behaviors.

From school supplies to snow boots, college mentors to summer camps, homework clubs to tutors, child guides connect.

During the 2009-2010 school year, **this grant funded program** served 30% of VVPS Kindergarten through 8<sup>th</sup> grade enrollment.



# Early Childhood Family Programs (ECFP)

- **Early Childhood Family Education  
(ECFE)**

- Parent/Child classes (on-going and one-time)
  - 542 children /566 parents
- Parent Child events/collaborations
  - Open House, Fire Station, FRED, Family Fun Nights, Books-n- Baseball, Dr. Seuss
  - 960 children/880 adults
- Collaborations
  - Rice visits-weekly visits
  - WIC Clinic-monthly visits
  - Willmar Public Library- weekly and monthly classes
  - Bethal –monthly activities
  - JOTS-Parent Ed monthly
- Parent Only classes
  - Incredible Years (English, Spanish, Somali, Jail, Teen parents) &PET
  - 140 parents

- **Preschool Programs**

- Kids Together
  - 80 children 3-5
  - 2-3-4 day a week options/ 2.5 hours per day
  - Collaborate with Early Childhood Special Education
- Creative Kids
  - 20 children
  - 4 days per week/ 3.5 hours per day
  - ECSE and Head Start collaboration
- Cardinal Kids
  - 20 children
  - 5 days per week/ 5.5 hours per day
  - ECSE collaboration

Over 60% of children receive scholarships which are primarily funded through a United Way grant.

# Early Childhood Family Programs (ECFP)

## ***Early Childhood Screening (ECS)***

- Quick and simple check of how children are doing between the ages of 3 to 4 years.
- Early identification of possible learning or health concerns
- Not a kindergarten entrance test however is required prior to school entrance
- Screenings are done twice per month. These are the items we check:
  - \*Height/Weight
  - \*Vision/Hearing
  - \*Health History
  - \*Developmental
  - \*Social Emotional screener
- Each child who goes through ECS receives a 'Future Graduate 'Backpack provided by United Way's Empower Initiative

## ***Early Childhood Family Programs has***

- 8 licensed teachers
  - (5 early childhood teachers, 2 parent educators, 1 coordinator)
- 4 paraprofessionals
- ECS has 3 screeners and 1 screening assistant
  - (Public Health nurse, School nurse, EC teacher)

152 different collaboratives !



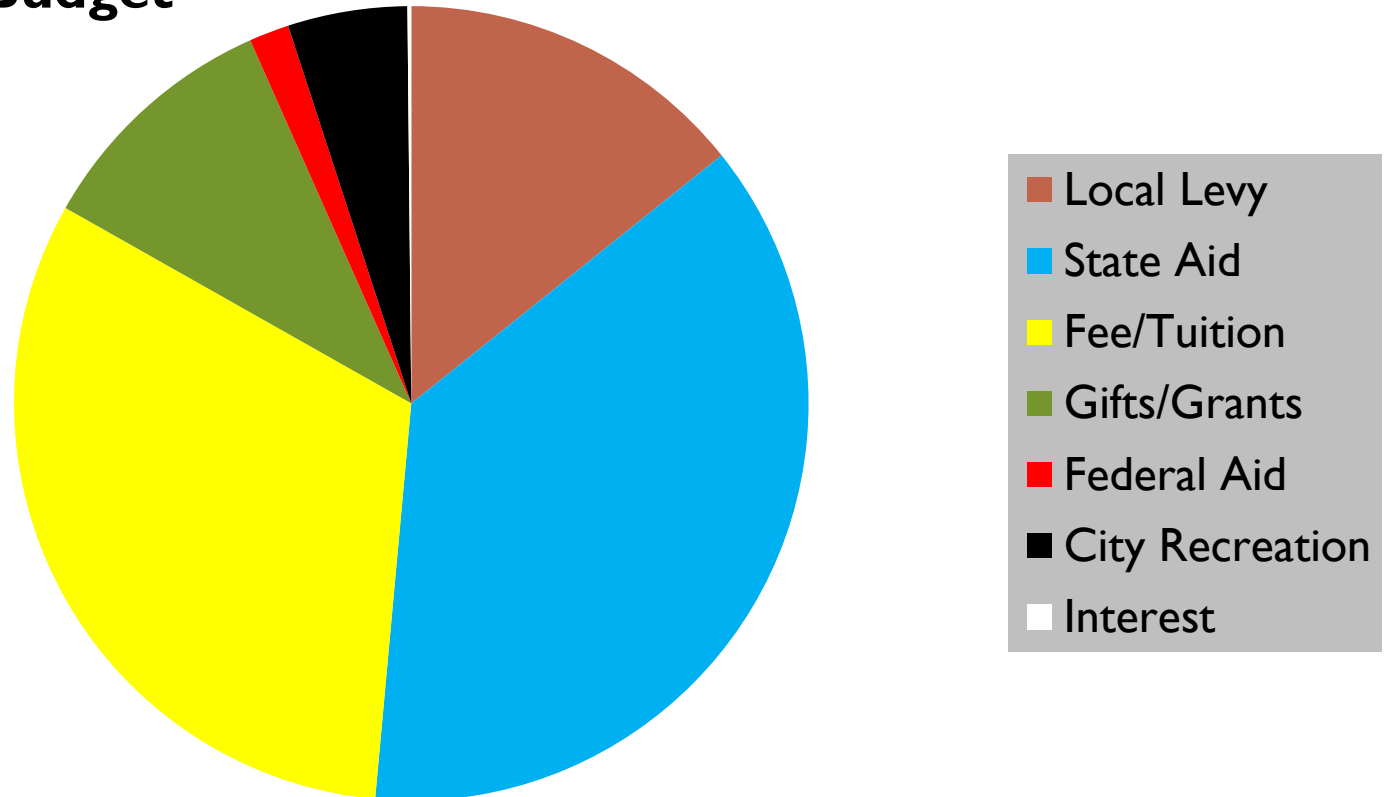
# COMMUNITY EDUCATION ANNUAL REPORT MDE

	Age	Grade	Grade	Grade	Age	Age
	0-5	K-5	6-8	9-12	19-54	55+
<b>Pre K</b>						
Academic	86	4				
Enrichment	34	5			15	2
<b>Youth</b>						
Academic		171		134		
Childcare	11	186				
Enrichment	13	759	236			
Health/Safety		14			72	2
Recreation	637	1,965	499	501	156	56
Sports	194	1,208	245	321		
<b>Adult</b>						
Enrichment					74	101
Health/Safety					50	100
Recreation					939	591
Service					50	100
Sports					2,478	129
<b>AWD</b>						
Recreation					180	
<b>Community</b>						
Community Events	245	288	142	65	193	158
<b>Facility Use</b>	<b>65 Groups</b>			<b>84,000</b>		
				<b>Participants</b>		

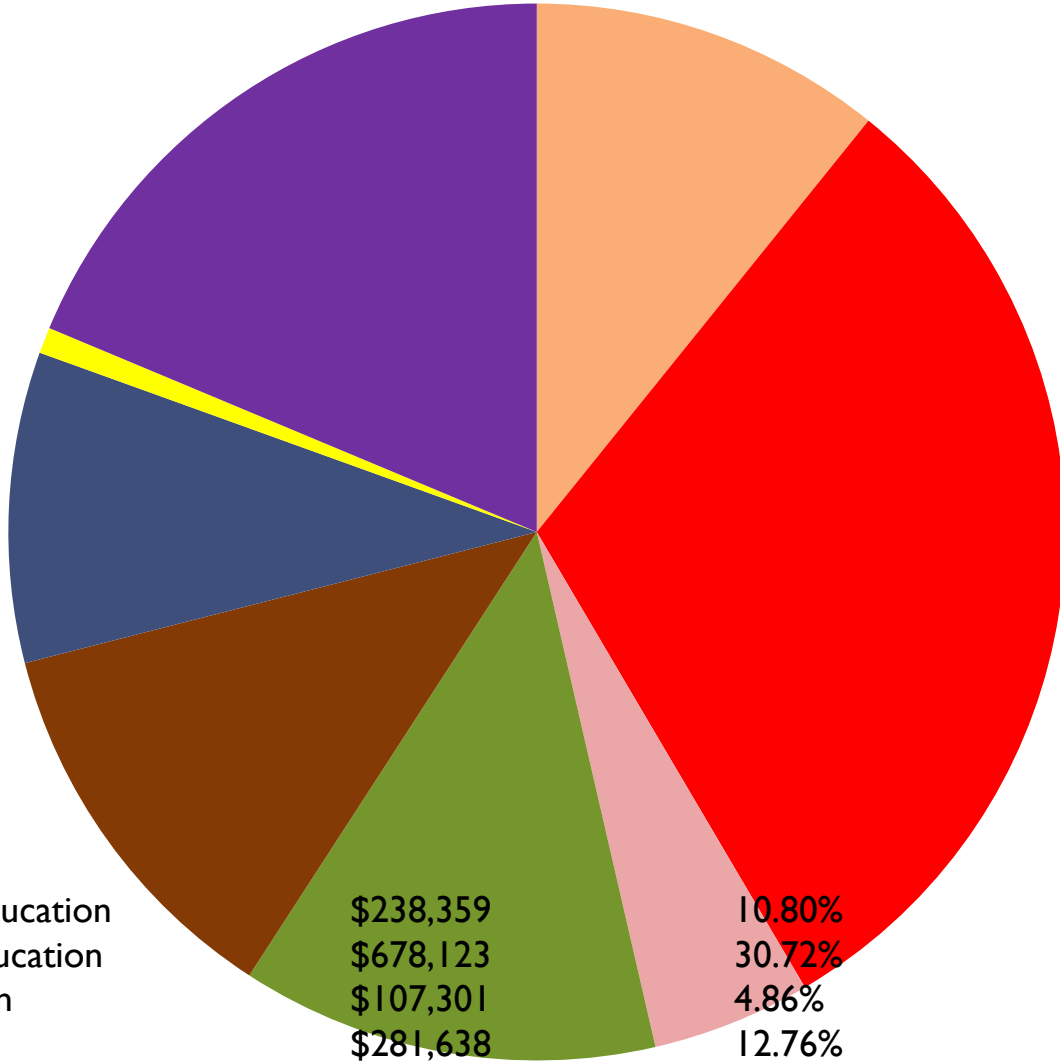
# Total Revenues for CER 2010 School Year \$2,206,789

Local Levy	\$314,816	14.26%
State Aid	\$820,608	37.18%
Fees/Tuition	\$700,360	31.73%
Gifts/Grants	\$224,360	10.16%
Federal Aid	\$35,906	1.62%
City Recreation	\$107,301	4.86%
Interest	\$3,438	.15%

## % of Budget



# Percent of Budget by Program



- Community Education
- Adult Basic Education
- City Recreation
- Cardinal Place
- Early Childhood FE
- School Readiness
- Preschool Screening
- Youth Development/Service

Community Education	\$238,359	10.80%
Adult Basic Education	\$678,123	30.72%
City Recreation	\$107,301	4.86%
Cardinal Place	\$281,638	12.76%
Early Childhood FE	\$261,590	11.85%
School Readiness	\$209,672	.50%
Preschool Screening	\$17,555	.79%
Youth Development/Service	\$412,551	18.69%



## Expenditures By Program Code

### FY 2010-2011 Original Budget Comparison Summary

Description	Community Service Fund			Original vs. Revised Difference	Original vs. Revised % Inc/Dec
	FY 08-09 Actual Audited	FY 09-10 Revised Budget	FY 10-11 Original Budget		
<b><u>Com Ed. &amp; Services</u></b>					
General Community Education	283,490.49	215,139.00	215,535.99	396.99	0.18%
Adult Basic And Continuing Education	575,032.46	624,995.00	696,060.96	71,065.96	11.37%
Summer School Community Ed	0.00	0.00	0.00	0.00	0.00%
Recreation	106,297.34	117,652.00	118,317.00	665.00	0.57%
School Age Care	230,467.00	239,690.00	238,330.00	(1,360.00)	-0.57%
Early Childhood And Family Education	218,832.95	295,727.00	282,456.00	(13,271.00)	-4.49%
School Readiness	90,652.99	208,058.00	203,764.00	(4,294.00)	-2.06%
Preschool Screening	18,400.00	16,430.00	15,900.00	(530.00)	-3.23%
Youth Development/Youth Services	222,355.94	333,120.00	319,488.81	(13,631.19)	-4.09%
Other Community Programs	249,207.79	15,500.00	15,500.00	0.00	0.00%
	1,994,736.96	2,066,311.00	2,105,352.76	39,041.76	1.89%
<b><u>Pupil Support Services</u></b>					
Secondary Counseling	7,954.64	4,680.00	8,111.45	3,431.45	73.32%
Elementary Counseling	0.00	0.00	0.00	0.00	0.00%
Health Services	10,151.06	8,270.00	8,270.00	0.00	0.00%
	18,105.70	12,950.00	16,381.45	3,431.45	26.50%
<b>Total Expenditures</b>	<b>\$ 2,012,842.66</b>	<b>\$ 2,079,261.00</b>	<b>\$ 2,121,734.21</b>	<b>\$ 42,473.21</b>	<b>2.04%</b>



## Expenditures By Program Code

FY 2010-2011 Original Budget Comparison Summary  
Community Service Fund

Description	FY 08-09 Actual Audited	FY 09-10 Revised Budget	FY 10-11 Original Budget	Original vs. Revised Difference	Original vs. Revised % Inc/Dec
<b>Salaries And Wages</b>					
Administration/Supervision	85,151.40	86,101.00	85,601.00	(500.00)	-0.58%
EC/SR/ABE Admin/Supervision	0.00	0.00	248,641.35	248,641.35	0.00%
Licensed Classroom Teacher	810,602.59	778,328.00	630,113.83	(148,214.17)	-19.04%
Non-Licensed Classroom Teacher	192,981.72	263,053.00	261,400.00	(1,653.00)	-0.63%
Licensed Instructional Support	6,989.40	6,500.00	9,931.45	3,431.45	52.79%
Substitute Salary	1,354.13	1,695.00	1,420.00	(275.00)	-16.22%
Substitute Non-Licensed	399.51	100.00	100.00	0.00	0.00%
Non-Instructional Support	137,926.20	137,876.00	99,246.80	(38,629.20)	-28.02%
Other Salary Payments	119,641.54	111,377.00	106,900.00	(4,477.00)	-4.02%
Severance	0.00	10,000.00	10,000.00	0.00	0.00%
	1,355,046.49	1,395,030.00	1,453,354.43	58,324.43	4.18%



## Employee Benefits

<b>FICA/Medicare</b>	101,609.39	101,608.00	104,011.42	2,403.42	2.37%
<b>PERA</b>	28,304.91	33,262.00	33,590.00	328.00	0.99%
<b>TRA</b>	42,926.45	39,995.00	41,702.93	1,707.93	4.27%
<b>Group Hospitalization</b>	119,714.38	123,425.00	132,978.00	9,553.00	7.74%
<b>Group Life Insurance</b>	2,462.21	2,336.00	2,468.00	132.00	5.65%
<b>Group Dental Insurance</b>	6,123.11	5,662.00	5,629.00	(33.00)	-0.58%
<b>Long Term Disability</b>	67.34	122.00	111.00	(11.00)	-9.02%
<b>TSA - Employer Match</b>	8,560.88	9,163.00	9,621.00	458.00	5.00%
<b>VEBA</b>	35,064.19	34,497.00	36,032.00	1,535.00	4.45%
<b>Workers Compensation</b>	11,455.16	5,892.00	5,751.43	(140.57)	-2.39%
<b>Interdepartmental Employee Benefits</b>	0.00	6,500.00	6,500.00	0.00	0.00%
	<u>356,288.02</u>	<u>362,462.00</u>	<u>378,394.78</u>	<u>15,932.78</u>	<u>4.40%</u>



## Purchased Services

Consulting Fee/Fee for Service

88,445.78

84,624.00

84,060.00

(564.00)

-0.67%

**Communication Services**

4,802.05

7,356.00

7,440.00

84.00

1.14%

**Postage & Parcel Services**

12,674.14

9,115.00

8,080.00

(1,035.00)

-11.35%

**Utility Services**

22,792.52

24,200.00

22,210.00

(1,990.00)

-8.22%

**Repairs & Maintenance Services**

3,750.57

4,600.00

2,950.00

(1,650.00)

-35.87%

**Trans-Contract/Priv**

2,900.43

2,525.00

2,350.00

(175.00)

-6.93%

**Snow Removal**

2,213.50

3,900.00

0.00

(3,900.00)

-100.00%

**Travel, Conventions/Conference**

5,273.02

7,749.00

7,450.00

(299.00)

-3.86%

**In-Service**

3,827.00

3,319.00

2,550.00

(769.00)

-23.17%

**Entry Fees/Student Travel Allowances**

0.00

0.00

0.00

0.00

0.00%

**Operating Leases & Rentals**

3,739.00

6,666.00

6,800.00

134.00

2.01%

**Print/Offset/Toner**

3,378.25

3,010.00

3,070.00

60.00

1.99%

**Payments To Other MN Districts**

51,633.72

54,000.00

58,000.00

4,000.00

7.41%

**Payments To Other Agencies**

1,651.40

0.00

0.00

0.00

0.00%

207,081.38

211,064.00

204,960.00

(6,104.00)

-2.89%



### **Supplies And Materials**

Supplies & Material-Non Inst	47,846.97	43,931.00	40,675.00	(3,256.00)	-7.41%
Supplies & Material-Non Individual	9,988.27	7,417.00	7,300.00	(117.00)	-1.58%
Gas/Oil Not For Bldg	3,804.91	3,470.00	3,310.00	(160.00)	-4.61%
Textbooks	12,286.83	12,000.00	12,000.00	0.00	0.00%
Standardized Tests	4,659.85	3,000.00	3,000.00	0.00	0.00%
Workbooks	0.00	0.00	0.00	0.00	0.00%
Food	12,238.31	11,309.00	10,225.00	(1,084.00)	-9.59%
	<u>90,825.14</u>	<u>81,127.00</u>	<u>76,510.00</u>	<u>(4,617.00)</u>	<u>-5.69%</u>

### **Capital Expenditures**

Site Or Grounds Acquisition	0.00	0.00	0.00	0.00	0.00%
Other Equipment Purchases	0.00	5,000.00	0.00	(5,000.00)	-100.00%
Other Vehicles Purchased	129.50	16,667.00	0.00	(16,667.00)	-100.00%
Technology Equipment	0.00	6,039.00	6,600.00	561.00	9.29%
	<u>129.50</u>	<u>27,706.00</u>	<u>6,600.00</u>	<u>(21,106.00)</u>	<u>-76.18%</u>

### **Other Expenditures**

Dues & Memberships	1,383.00	1,537.00	1,580.00	43.00	2.80%
Federal And Nonpublic Indirect Costs	1,754.13	0.00	0.00	0.00	0.00%
Taxes And Special Assessments	335.00	335.00	335.00	0.00	0.00%
	<u>3,472.13</u>	<u>1,872.00</u>	<u>1,915.00</u>	<u>43.00</u>	<u>2.30%</u>



## Expenditures By Object Code

### FY 2010-2011 Original Budget Comparison Summary

#### Community Service Fund

	FY 08-09	FY 10-11	Original vs.	Original vs.
	Actual	Original	Revised	Revised
Object Code Groups	Audited	Budget	Difference	% Inc/Dec
<b>Salaries and Wages</b>	\$ 1,355,046.49	\$ 1,453,354.43	\$ 58,324.43	4.18%
<b>Employee Benefits</b>	356,288.02	378,394.78	15,932.78	4.40%
<b>Purchased Services</b>	207,081.38	204,960.00	(6,104.00)	-2.89%
<b>Supplies and Materials</b>	90,825.14	76,510.00	(4,617.00)	-5.69%
<b>Capital Expenditures</b>	129.50	6,600.00	(21,106.00)	-76.18%
<b>Other Expenditures</b>	3,472.13	1,915.00	43.00	2.30%
<b>TOTAL</b>	<b>\$ 2,012,842.66</b>	<b>\$ 2,121,734.21</b>	<b>\$ 42,473.21</b>	<b>2.04%</b>



## City Revenue

<b>Community &amp; Activity Center</b>	<b>\$13,000</b>
<b>Leisure Service</b>	<b>\$97,200</b>
<b>Dorothy</b>	
<b>Olson Aquatic Center</b>	<b>\$68,000</b>
<b>Buildings/Grounds</b>	<b>\$11,500</b>
<b>Civic Center</b>	<b>\$276,500</b>

## City Expense

<b>Community &amp; Activity Center</b>		<b>\$113,269</b>
Personnel Services	\$62,659	
Supplies	\$8,800	
Other Services	\$36,660	
Other Charges	\$5,150	
<b>Leisure Service</b>		<b>\$404,994</b>
Personnel Services	\$238,162	
Supplies	\$20,950	
Other Services	\$122,012	
Other Charges	\$23,870	
<b>Dorothy Olson Aquatic Center</b>		<b>\$167,985</b>
Personnel Services	\$109,085	
Supplies	\$30,900	
Other Services	\$22,950	
Other Charges	\$5,050	



## City Expense cont.

### **Auditorium**

**\$114,624**

Personnel Services	\$62,749
Supplies	\$13,300
Other Services	\$37,000
Other Charges	\$1,575

### **Civic Center**

**\$537,985**

Personnel Services	\$302,135
Supplies	\$77,300
Other Services	\$139,400
Other Charges	\$17,150

A photograph of a sunset over the ocean. The sun is a small, bright orange circle on the horizon, with a gradient of colors from orange to yellow in the sky above. The water is a deep blue with some ripples.

**Questions????**