

# River Road Park and Recreation District Budget

RECEIVED

JUN 28 2023

Lane County  
Assessment & Taxation

## FY 2023-24



**RIVER ROAD PARK AND RECREATION DISTRICT  
RESOLUTION #245**

**ADOPTING BUDGET**

BE IT RESOLVED that the Board of Directors of the River Road Park and Recreation District hereby adopt the budget approved by the Budget Committee of the River Road Park and Recreation District on May 17, 2023, for the fiscal year 2023-2024 in the sum of \$5,130,419 now on file at the park district office.

**MAKING APPROPRIATIONS**

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2023, and for the purposes shown below are hereby appropriated:

**GENERAL FUND**

Administration Department	\$ 804,325
Maintenance Department	\$ 935,065
Aquatic Department	\$ 723,348
Recreation Department	\$ 1,513,994
Contingency Fund	\$ 1,087,897
Debt Services	\$ 65,790

<b>TOTAL</b>	<b>\$ 5,130,419</b>	<b>TOTAL ADOPTED BUDGET</b>	<b>\$ 5,130,419</b>
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**IMPOSING THE TAX**

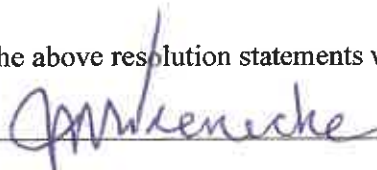
BE IT RESOLVED that the Board of Directors for River Road Park and Recreation District hereby imposes the taxes provided for in the adopted budget **at the rate of \$3.0559 + \$0.4700 (5 year levy) per \$1,000 of assessed value for operations**; and that these taxes are hereby imposed and categorized for tax year 2023-2024 upon the assessed value of all taxable property within the district.

**CATEGORIZING THE TAX**

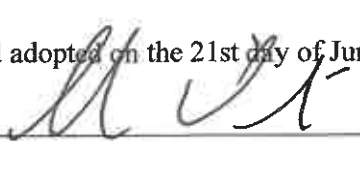
**General Government**

<b>Permanent Tax Rate</b>	<b>\$3.0559</b>
<b>Local Option Tax</b>	<b>\$0.4700</b>
<b>Bonded Debt Fund</b>	
<b>Total Levy</b>	<b>\$3.5259</b>

The above resolution statements were approved and declared adopted on the 21st day of June 2023.

  
\_\_\_\_\_

Jim Wienecke, Chairperson

  
\_\_\_\_\_

Superintendent or any designee

**RIVER ROAD PARK AND RECREATION DISTRICT  
BUDGET COMMITTEE FOR FISCAL YEAR 2023-2024**

BOARD OF DIRECTORS

JIM WIENECKE, CHAIR (July 1, 2021-June 30, 2025)  
521 Kourt Drive  
Eugene, OR 97404  
541-689-2823

CURT KENDALL, VICE CHAIR (July 1, 2021-June 30, 2025)  
615 Audel  
Eugene, OR 97404  
541-689-4012

SHARON PURDY, DIRECTOR (July 1, 2021-June 30, 2025)  
1717 Dalton Dr.  
Eugene, OR 97404  
541-688-5807

STEVE NORRIS, DIRECTOR (July 1, 2019-June 30, 2023)  
580 Rosewood Ave.  
Eugene, OR 97404  
541-461-0953

MICHAEL LAMBROS  
97 E. Hillcrest  
Eugene, OR 97404

BUDGET OFFICER  
BOB HOUSTON  
1400 Lake Dr.  
Eugene, OR 97404  
541-688-4052

BUDGET COMMITTEE MEMBERS

KELLY STROH  
1640 Dalton Dr.  
Eugene, OR 97404  
541-868-7225

JESSICA SIMINSKI  
675 Audel  
Eugene, OR 97404  
541-688-0020

MATT DINSMORE  
265 Hatton Ave.  
Eugene, OR 97404  
541-852-5922

JAN PETERSON  
1621 Escalante St.  
Eugene, OR 97404  
541-689-6148

PETER ELLINGSON  
640 Audel Ave.  
Eugene, OR 97404  
503-481-3915

DAN BEIGH  
1287 Lake Dr.  
Eugene, OR 97404  
541-953-8176

**FINANCIAL SUMMARY FOR THE FISCAL YEAR BEGINNING JULY 1, 2022**

TAX LEVY COMPUTATION	GENERAL FUND	TOTALS
<b>TOTAL BUDGET REQUIREMENTS</b>	<b>\$4,765,969</b>	<b>\$4,765,969</b>
<b>LESS BUDGET RESOURCES, EXCEPT TAXES TO BE LEVIED</b>	<b>\$2,617,348</b>	<b>\$2,617,348</b>
<b>TAXES (93 % collection budgeted) (includes serial levy)</b>	<b>\$2,065,015</b>	<b>\$2,065,015</b>
<b>ADDED TAXES ESTIMATED NOT TO BE RECEIVED DURING ENSUING YEAR</b>	<b>\$144,551</b>	<b>\$144,551</b>
<b>TOTAL TAXES TO BE LEVIED</b>	<b>\$2,220,446</b>	<b>\$2,220,446</b>

**ESTIMATED TAX RATE 2022-23**

ESTIMATED ASSESSED VALUE: \$ 611,410,716

TAX RATE PER \$1,000: GENERAL FUND	\$3.0559
FIVE YEAR SERIAL LEVY (YEAR 5)	\$0.4700
<b>TOTAL</b>	<b>\$3.5259</b>

ASSESSED VALUE: \$ 606,747,818

TAX RATE PER \$1,000: GENERAL FUND	\$3.0559
FIVE YEAR SERIAL LEVY (YEAR 4)	\$0.4700
<b>TOTAL</b>	<b>\$3.5259</b>

**FINANCIAL SUMMARY FOR THE FISCAL YEAR BEGINNING JULY 1, 2023**

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TAX LEVY COMPUTATION	GENERAL FUND	TOTALS
TOTAL BUDGET REQUIREMENTS	\$4,765,969	\$4,765,969
LESS BUDGET RESOURCES, EXCEPT TAXES TO BE LEVIED	\$2,617,348	\$2,617,348
TAXES (93 % collection budgeted) (includes serial levy)	\$2,130,902	\$2,130,902
ADDED TAXES ESTIMATED NOT TO BE RECEIVED DURING ENSUING YEAR	\$160,390	\$160,390
<b>TOTAL TAXES TO BE LEVIED</b>	<b>\$2,291,292</b>	<b>\$2,291,292</b>
<b>ESTIMATED TAX RATE 2022-23</b>		

ESTIMATED ASSESSED VALUE: \$ 630,918,593

TAX RATE PER \$1,000: GENERAL FUND	\$3.0559
FIVE YEAR SERIAL LEVY (YEAR 5)	\$0.4700
TOTAL	<u>\$3.5259</u>

<b>TAX RATE 2022-23</b>
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ASSESSED VALUE: \$ 611,410,716

TAX RATE PER \$1,000: GENERAL FUND	\$3.0559
FIVE YEAR SERIAL LEVY (YEAR 4)	\$0.4700
TOTAL	<u>\$3.5259</u>

## **RIVER ROAD PARK AND RECREATION DISTRICT 2023-24 BUDGET MESSAGE**

Fiscal years 2021-22 and 2022-23 proved to be challenging years. COVID-19 forced the District to scramble for practical ways to adapt and adjust. Through a variety of grants, partnerships, and quality programming, the District was able to alleviate dramatic losses and remain solvent.

**Grants awarded during FY 2022-23:**

Oregon Community Foundation Summer Learning Grant	\$ 85,000
Bethel School District – Summer Camps	\$ 53,000
4J School District – Summer Camps	\$150,439
Oregon Buys – Annex Parking Lot	\$ 25,000
Three Rivers Tribal Foundation – Veteran’s Swim/Kayaks	\$ 15,000
USA Swimming Foundation – Swim Lessons	\$ 3,900
Albert & Jean Hallstrom Family Fund – Aquatics	\$ 2,000
FEMA – Emergency Relief Supplies	<u>\$ 5,000</u>
	<b>\$339,477</b>

**Total in grants, partnerships, and reimbursements: \$339,477**

The 2023-24 budget is based on a permanent tax rate of \$3.0559. The amount the District will receive is calculated by taking the present year's assessed value (**\$630,918,593**) and multiplying the assessed value by 1.03% to get the new estimated assessed value of **\$649,846,151**. This figure is multiplied by the permanent tax rate (\$3.0559) and the local option levy of (\$ .47) totaling **\$2,291,292**.

The District will not receive the full **\$2,291,477** due to uncollected taxes. We have budgeted a 93% collection rate. We are estimating taxes the District will receive to be approximately **\$2,130,902**.

After reviewing the budget, the Budget Committee needs to approve a dollar amount or the permanent tax rate. With a permanent rate established, the budget committee needs to approve levying the permanent tax rate of \$3.0559, adding .47 cents for the local option levy for a grand total of **\$3.5259**

The proposed 2023-24 budget totals **\$5,130,419**. The present year's budget totals **\$4,765,969**. The budget was prepared on the same basis as accounting that was done during the 2022-23 budget year.

The General Fund is inclusive of both revenues and expenditures. The proposed revenues will be outlined first.

All revenues are projections which have been directly affected by COVID-19’s unknown trajectory. We are calculating these revenues at about a 85% return from normal operating numbers. These will fluctuate based on the District’s ability to operate at full capacity.

The General Fund expenditures are divided into four operating areas: Administration, Maintenance, Aquatics, and Recreation.

In all Departments, wages have increased. The 2023-24 budget includes an increase of five (5) percent for salaried staff as approved by the Board of Directors at the February 2023 board meeting. Staff increases also include the achievement of pay step increments for newer staff that have not reached the top of established pay scales. Part-time staff wages will be adjusted to reflect Oregon's minimum wage increase and adhere to the pay step scale established by department directors.

Health insurance administrated by Special Districts will decrease by 2.8 percent. The District also offers a Health Savings Account plan with a lower monthly premium that is an available option to employees. Employees that choose to stay on a traditional health insurance plan will be required to pay \$50 per month for themselves and/or any dependents towards the monthly premium amount.

**Administration Department** - the proposed amount budgeted for the department shows an increase in full wages due is in part due to cost of living increases as well as pay step increases for staff. We are anticipating contractual expenses to increase with the Audit contract being renewed at a higher rate and the Isler CPA contract being created. Workmen's compensation is expected to increase at a 10% level and Paid Leave Oregon will be about a \$20,000 addition to our expenses.

**Maintenance Department** - the budget amount fluctuates with nominal increases as seasonal staff are added and cost of living and pay step increases factor in. Additional allocations have been added for capital outlay and equipment purchases for the Fitness Center. Projected construction projects include the kitchen remodel and parking lot refurbishing at the Annex facility.

**Aquatic Department** – Expenses will increase, and additional funds have been added for necessary capital expenditures. The ongoing and increasing costs to recruit, hire, and train part-time staff have also been accounted for and continue to be a challenge for the District. The increase in minimum wage will affect part-time staff salaries as well. Offering a full calendar year of massage is also accounted for in revenue and expenses.

**Recreation Department** – The big budgetary change in recreation is the cost and revenues associated with camps as those items have been primarily grant funded the past two years. The Recreation Director position is budgeted and currently vacant as well. Like Aquatics, we are also projecting increasing costs to recruit, hire, and train part time staff to run recreation programs and anticipating the impacts of minimum wage increases.

Current projected contingency fund is **\$1,087,897.**

All numbers included in the 2023-24 budget are based on a complete fiscal year, and all revenues and expenditures are included. Due to the ramifications of COVID-19, the District understands that these values may vary based on attendance, services provided, and revenue from our programs.

Assessed value should increase by the maximum 3%. During the current fiscal year, the District received approximately 95% of property taxes. With improved economic conditions it is possible that tax collection could increase by more than the budgeted 93%.

Respectfully submitted,

Bob Houston, Superintendent

**FORM  
OR-LB-1**

**NOTICE OF BUDGET HEARING**

Oregon Department of Revenue

A public meeting of the River Road Park District will be held on Wednesday, June 21 at 6  a.m. at  p.m.  
(Governing body) (Date)

1400 Lake Drive, Eugene, Oregon. The purpose of this meeting is to discuss the budget for the  
(Location)

fiscal year beginning July 1, 2023 as approved by the River Road Park District Budget Committee. A summary of  
(Municipal corporation)

the budget is presented below. A copy of the budget may be inspected or obtained at 1400 Lake Drive, Eugene OR 97404  
(Street address)

between the hours of 8 a.m., and 4:30 p.m., or online at rrpark.org This

budget is for an  annual;  biennial budget period. This budget was prepared on a basis of accounting that is:  the same as;

different than the preceding year. If different, the major changes and their effect on the budget are:

Contact	Telephone number	E-mail
Robert Houston, Superintendent	541-688-4052	bobh@rrpark.org

**FINANCIAL SUMMARY – RESOURCES**

TOTAL OF ALL FUNDS	Actual Amounts 20 21 –20 22	Adopted Budget This Year: 20 22 –20 23	Approved Budget Next Year: 20 23 –20 24
1. Beginning Fund Balance/Net Working Capital .....	1,271,192	1,318,404	1,300,967
2. Fees, Licenses, Permits, Fines, Assessments & Other Service Charges...			
3. Federal, State & all Other Grants, Gifts, Allocations & Donations .....			
4. Revenue from Bonds & Other Debt .....			
5. Interfund Transfers/Internal Service Reimbursements .....			
6. All Other Resources Except Current Year Property Taxes.....	1,253,405	1,382,550	1,964,398
7. Current Year Property Taxes Estimated to be Received.....	1,989,579	2,065,015	1,865,054
8. <b>Total Resources</b> —add lines 1 through 7.....	4,514,176	4,765,969	5,130,419

**FINANCIAL SUMMARY – REQUIREMENTS BY OBJECT CLASSIFICATION**

9. Personnel Services .....	2,336,064	2,761,187	2,787,471
10. Materials and Services .....	796,360	856,567	1,189,261
11. Capital Outlay .....	19,000	58,000	133,000
12. Debt Service .....	63,384	65,790	65,790
13. Interfund Transfers.....			
14. Contingencies.....	1,299,368	1,024,425	1,087,897
15. Special Payments.....			
16. Unappropriated Ending Balance and Reserved for Future Expenditure ...			
17. <b>Total Requirements</b> —add lines 9 through 16.....	4,514,176	4,765,969	5,130,419

**FINANCIAL SUMMARY – REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM\***

Name of Organizational Unit or Program	FTE for Unit or Program			
Name ADMINISTRATION		631,138	711,055	804,325
FTE		2	4	4
Name MAINTENANCE		732,984	853,334	935,065
FTE		4	6	6
Name AQUATICS		569,190	664,006	723,348
FTE		8	10	11
Name RECREATION		1,199,112	1,147,358	1,513,994
FTE		13	20	19





# Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment, or Charge on Property

## FORM OR-LB-50 2023-2024

To assessor of           Lane           County

Check here if this is an amended form.

• Be sure to read instructions in the current Notice of Property Tax Levy Forms and Instructions.

The River Road Park District has the responsibility and authority to place the following property tax, fee, charge, or assessment  
District name

on the tax roll of           LANE           County. The property tax, fee, charge, or assessment is categorized as stated by this form.  
County name

<u>1400 Lake Drive</u> <small>Mailing address of district</small>	<u>Eugene</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97404</u> <small>ZIP code</small>	<u>June 21, 2023</u> <small>Date submitted</small>
<u>Robert Houston</u> <small>Contact person</small>	<u>Superintendent</u> <small>Title</small>	<u>541-688-4052</u> <small>Daytime telephone number</small>	<u>bobh@rrpark.org</u> <small>Contact person e-mail address</small>	

**CERTIFICATION**—You **must** check one box if you are subject to Local Budget Law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

**PART I: TAXES TO BE IMPOSED**

	Subject to General Government Limits	
	Rate —or—	Dollar Amount
1. Rate per \$1,000 or total dollar amount levied (within permanent rate limit) ... 1	3.0559	
2. Local option operating tax ..... 2	.04070	Excluded from Measure 5 Limits
3. Local option capital project tax ..... 3		
4. City of Portland Levy for pension and disability obligations ..... 4		Dollar Amount of Bond Levy
5a. Levy for bonded indebtedness from bonds approved by voters <b>prior</b> to October 6, 2001 ..... 5a		
5b. Levy for bonded indebtedness from bonds approved by voters <b>after</b> October 6, 2001 ..... 5b		
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b) ..... 5c		0

**PART II: RATE LIMIT CERTIFICATION**

6. Permanent rate limit in dollars and cents per \$1,000..... 6	
7. Election date when your new district received voter approval for your permanent rate limit ..... 7	
8. <b>Estimated</b> permanent rate limit for newly <b>merged/consolidated</b> district ..... 8	

**PART III: SCHEDULE OF LOCAL OPTION TAXES**— Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount —or— rate authorized per year by voters
Operating	November 6, 2018	2019-20	2023-24	.0470

**PART IV: SPECIAL ASSESSMENTS, FEES, AND CHARGES\***

Description	ORS Authority**	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1			
2			

\*If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

\*\* The ORS authority for putting these assessments on the roll must be completed if you have an entry in Part IV.

(see the back for worksheet for lines 5a, 5b, and 5c)  
File with your assessor no later than **JULY 15**, unless granted an extension in writing.

## Worksheet for Allocating Bond Taxes

Debt service requirements for bonds approved **prior to** October 6, 2001 (including advanced refunding issues to redeem them):

	Principal	Interest	Total
Bond Issue 1			
Bond Issue 2			
Bond Issue 3			
		Total A	

Debt service requirements for bonds approved **on or after** October 6, 2001:

	Principal	Interest	Total
Bond Issue 1			
Bond Issue 2			
Bond Issue 3			
		Total B	
		Total Bond (A + B)	

### Total Bonds

$$\frac{\text{Total A} = \$ \underline{\hspace{2cm}}}{\text{Total A + B} = \$ \underline{\hspace{2cm}}} = \text{Allocation \%} \times \text{Bond Levy} = \$ \underline{\hspace{2cm}} \quad (\text{enter on line 5a on the front})$$

$$\frac{\text{Total B} = \$ \underline{\hspace{2cm}}}{\text{Total A + B} = \$ \underline{\hspace{2cm}}} = \text{Allocation \%} \times \text{Bond Levy} = \$ \underline{\hspace{2cm}} \quad (\text{enter on line 5b on the front})$$

$$\text{Total Bond Levy } \$ \underline{\hspace{2cm}} \quad (\text{enter on line 5c on the front})$$

### Example – Total Bond Levy = \$5,000

Debt service requirements for bonds approved **prior to** October 6, 2001 (including advanced refunding issues to redeem them):

	Principal	Interest	Total
<b>Bond A:</b> Bond Issue 1	5,000.00	500.00	5,500.00
Bond Issue 2	3,000.00	250.00	3,250.00
Bond Issue 3	1,000.00	100.00	1,100.00
		Total A	9,850.00

Debt service requirements for bonds approved **on or after** October 6, 2001:

	Principal	Interest	Total
<b>Bond B:</b> Bond Issue 1	3,000.00	50.00	3,050.00
		Total B	3,050.00
		Total Bond (A + B)	\$12,900.00

### Formula for determining the division of tax:

$$\frac{\text{Total A} = \$ \underline{9,850.00}}{\text{Total A + B} = \$ \underline{12,900.00}} = \text{Allocation \%} \times \text{Bond Levy} = \$ \underline{3,818.00} \quad (\text{enter on line 5a on the front})$$

$$\frac{\text{Total B} = \$ \underline{3,050.00}}{\text{Total A + B} = \$ \underline{12,900.00}} = \text{Allocation \%} \times \text{Bond Levy} = \$ \underline{1,182.00} \quad (\text{enter on line 5b on the front})$$

$$\text{Total Bond Levy } \$ \underline{5,000.00} \quad (\text{enter on line 5c on the front})$$

20-292

SEL 803

rev 03/18 ORS 250.035, 250.041, 255.345, 255.345

# Notice of Measure Election District

Notice			
Date of Notice	Name of District	Name of County or Counties	Date of Election
07/09/2018	River Road Park & Recreation District	Lane	11/06/2018

**Final Ballot Title** The following is the final ballot title of the measure to be submitted to the district's voters. The ballot title notice has been published and the ballot title challenge process has been completed.

**Caption** 10 words which reasonably identifies the subject of the measure.

Five-year renewal of local option tax to maintain general operations. 10

**Question** 20 words which plainly phrases the chief purpose of the measure.

Shall the District renew a tax of \$0.47 per \$1,000.00 of assessed value for operations for five years beginning 2019-2020? This measure renews current local option taxes. 20

**Summary** 175 words which concisely and impartially summarizes the measure and its major effect.

River Road Park & Recreation District would use the tax revenue from this measure to maintain current programming and staff levels. In 2008, the City of Eugene eliminated all reimbursement revenues of annexed properties. In addition, collected tax revenue has also declined while utilities and other expenses have continued to increase. Without additional tax revenue, the District would be forced to reduce and/or eliminate program offerings, reduce operating hours, reduce maintenance of the park, and eliminate both part-time and full-time staff. 8-1

The local option tax would be \$0.47 per \$1,000 of assessed value per year. Based on an assessed value of \$150,000, a homeowner would pay approximately \$5.58 per month for the first year of the levy and approximately \$6.63 per month for the final year of the levy. The proposed rate would raise approximately \$268,047 in 2019-2020, \$276,088 in 2020-2021, \$284,371 in 2021-2022, \$292,902 in 2022-2023, and \$301,689 in 2023-2024 for a total of \$1,423,097 over five years. 48

The estimated tax cost for this measure is an ESTIMATE ONLY based on the best information available from the county assessor at the time of estimate and may reflect the impact of early payment discounts, compression and the collection rate.

**Explanatory Statement** 500 words that impartially explains the measure and its effect.

If the county is producing a voters' pamphlet an explanatory statement must be drafted and attached to this form for:  
→ any measure referred by the district elections authority; or  
→ any initiative or referendum, if required by local ordinance.

Explanatory Statement Attached?  Yes  No

**Authorized District Official** Not required to be notarized.

Name	Title
Dale Weigandt	Superintendent
Mailing Address	Contact Phone
1400 Lake Dr. Eugene, OR 97404	541-688-4052

**By signing this document:**  
→ I hereby state that I am authorized by the district elections authority to submit this Notice of Measure Election; and  
→ I certify that notice of receipt of ballot title has been published and the ballot title challenge process for this measure completed.

**FILED**  
 JUL 24 2018  
 LANE COUNTY ELECTIONS

07/09/2018

Signature

Date Signed  
7/29/2018

Statement of Votes Cast by Contests, Geography by Choice  
 Lane County, November 6, 2018 General Election  
 All Precincts, All Districts, All ScanStations, All Contests, All Boxes  
 Official Final Results  
 Total Ballots Cast: 180514

**20-292 River Road Park & Recreation District Renewal Tax (Vote for 1)**

Precinct	Total		Yes		No		Over		Under	
	Votes		%		%		Votes		Votes	
Precinct 726	15	11	73.33%	4	26.67%	0	0	2	2	2
Precinct 728	1170	838	71.62%	332	28.38%	0	0	65	65	65
Precinct 730	3252	2490	76.57%	762	23.43%	1	1	227	227	227
<b>Total</b>	<b>4437</b>	<b>3339</b>	<b>75.25%</b>	<b>1098</b>	<b>24.75%</b>	<b>1</b>	<b>1</b>	<b>294</b>	<b>294</b>	<b>294</b>

I certify that the votes recorded on this abstract correctly summarize the tally of votes cast at the election indicated.

*Cheryl L. Betschart*  
 Cheryl L. Betschart, County Clerk  
 Lane County, Oregon  
 Nov 21, 2018





# BUDGET 2023 - 2024

## GENERAL FUND EXPENDITURES

CODE	DESCRIPTION	ADOPTED 2022-23	ESTIMATED 2022/23 TOTALS	PROPOSED BY BUDGET OFFICER	APPROVED BY BUDGET COMMITTEE	ADOPTED BY BUDGETING BODY
<b>ADMINISTRATIVE DEPARTMENT</b>						
<b>PERSONNEL</b>						
1100	FULL TIME STAFF - WAGES	\$212,442	\$222,000	\$219,360	\$219,360	\$219,360
1104	PART TIME OFFICE - WAGES	\$50,000	\$12,000	\$50,000	\$50,000	\$50,000
1175	SOCIAL SECURITY	\$20,077	\$18,000	\$20,606	\$20,606	\$20,606
1180	EMPLOYEE ACCIDENT INSURANCE	\$700	\$0	\$700	\$700	\$700
1185	EMPLOYEE HEALTH & DENTAL INSURANCE	\$45,648	\$40,000	\$40,836	\$40,836	\$40,836
1190	EMPLOYEE LIFE INSURANCE (Houston, Wade, Breedlove)	\$426	\$426	\$426	\$426	\$426
1194	DEFERRED COMP 457 PLAN	\$3,852	\$2,381	\$3,600	\$3,600	\$3,600
1195	PENSION PLAN	\$21,244	\$23,542	\$21,936	\$21,936	\$21,936
1197	EMPLOYEE DISABILITY INSURANCE	\$5,600	\$5,600	\$5,600	\$5,600	\$5,600
	<b>TOTAL ADMIN PERSONNEL SERVICES</b>	<b>\$359,989</b>	<b>\$323,949</b>	<b>\$363,064</b>	<b>\$363,064</b>	<b>\$363,064</b>
<b>MATERIALS AND SERVICES</b>						
1200	BOARD OF DIRECTORS	\$360	\$332	\$360	\$360	\$360
1205	OFFICE SUPPLIES	\$6,000	\$9,000	\$10,000	\$10,000	\$10,000
1215	PHONES (LAND AND CELL) & INTERNET	\$10,000	\$19,000	\$15,000	\$15,000	\$15,000
1240	BROCHURE / MARKETING	\$25,000	\$35,000	\$25,000	\$25,000	\$25,000
1255	ASSOC. DUES AND TRAININGS	\$5,000	\$11,000	\$15,000	\$15,000	\$15,000
1265	LIABILITY INSURANCE	\$50,000	\$85,000	\$70,000	\$70,000	\$70,000
1270	CONTRACTUAL SERVICES	\$85,000	\$105,000	\$120,000	\$120,000	\$120,000
1271	COMPUTER REPLACEMENT	\$10,000	\$0	\$10,000	\$10,000	\$10,000
1275	MISCELLANEOUS	\$40,000	\$30,000	\$40,000	\$40,000	\$40,000
1307	ADMINISTRATION CAPITAL OUTLAY	\$3,000	\$1,000	\$3,000	\$3,000	\$3,000

CODE	DESCRIPTION	ADOPTED 2022-23		ESTIMATED 2022/23 TOTALS	PROPOSED BY BUDGET OFFICER	APPROVED BY BUDGET COMMITTEE	ADOPTED BY BUDGETING BODY
1400	HEALTH REIMBURSEMENT PAYMENTS	\$5,000		\$2,500	\$5,000	\$5,000	\$5,000
1401	WADING POOL	37,790					
1402	COMPUTER SYSTEM	10,500					
1403	UV Filter Remodel Aquatics	25,100					
1404	RETIRED SICK LEAVE PAYOUT	\$2,968		\$49,000	7,901	\$7,901	\$7,901
1405	WORKERS COMPENSATION	\$90,000		\$51,230	\$100,000	\$100,000	\$100,000
1411	PAID LEAVE OREGON			\$20,000	\$20,000	\$20,000	\$20,000
	TOTAL MATERIALS AND SERVICES	\$405,718		\$398,062	\$441,261	\$441,261	\$441,261
	TOTAL ADMIN. DEPARTMENT	\$765,707		\$722,011	\$804,325	\$804,325	\$804,325
SEE DEBT SERVICES							
<b>MAINTENANCE DEPARTMENT</b>							
<b>PERSONNEL</b>							
2100	FULL TIME STAFF - WAGES	\$289,059		\$288,000	\$305,609	\$305,609	\$305,609
2105	PART TIME - AQUATICS MAINTENANCE	\$50,000		\$45,000	\$50,000	\$50,000	\$50,000
2107	PART TIME - GROUNDS / BUILDINGS	\$55,000		\$62,000	\$55,000	\$55,000	\$55,000
2175	SOCIAL SECURITY	\$34,617		\$31,000	\$31,412	\$31,412	\$31,412
2180	EMPLOYEE ACCIDENT INSURANCE	\$3,000		\$0	\$3,000	\$3,000	\$3,000
2185	EMPLOYEE HEALTH & DENTAL STEVE, JIM, JOHN, DEWAYNE, BRYAN	\$96,216		\$87,000	\$93,476	\$93,476	\$93,476
2190	EMPLOYEE LIFE INSURANCE	\$720		\$700	\$720	\$720	\$720
2194	DEFERRED COMP 457 PLAN	\$288		\$288	\$288	\$288	\$288
2195	PENSION PLAN	\$34,751		\$41,000	\$30,560	\$30,560	\$30,560
	TOTAL MAINTENANCE PERSONNEL SERVICES	\$563,651		\$554,988	\$570,065	\$570,065	\$570,065
<b>MATERIALS AND SERVICES</b>							
2205	SUPPLIES AND EQUIPMENT (GROUNDS AND BUILDING)	\$30,000		\$38,000	\$40,000	\$40,000	\$40,000
2210	SUPPLIES AND EQUIPMENT (AQUATICS AND FITNESS CENTER)	\$60,000		\$68,000	\$60,000	\$60,000	\$60,000
2215	DISTRICT UTILITIES	\$135,000		\$139,000	\$140,000	\$140,000	\$140,000
2240	CONTRACTUAL SERVICES AND EQUIPMENT RENTAL	\$25,000		\$35,000	\$25,000	\$25,000	\$25,000
2250	MAINTENANCE AND REPAIR	\$10,000		\$8,800	\$10,000	\$10,000	\$10,000
2260	DISTRICT VEHICLES	\$10,000		\$14,000	\$10,000	\$10,000	\$10,000



CODE	DESCRIPTION	ADOPTED 2022-23	ESTIMATED 2022/23 TOTALS	PROPOSED BY BUDGET OFFICER	APPROVED BY BUDGET COMMITTEE	ADOPTED BY BUDGETING BODY
2301	MAINTENANCE CAPITAL OUTLAY	\$30,000	\$30,000	\$80,000	\$80,000	\$80,000
	TOTAL MATERIALS & SERVICES	\$300,000	\$332,800	\$365,000	\$365,000	\$365,000
	TOTAL MAINTENANCE DEPARTMENT	\$663,651	\$687,788	\$935,065	\$935,065	\$935,065

**AQUATICS DEPARTMENT  
PERSONNEL**

3100	FULL TIME STAFF - WAGES	\$178,453	\$181,000	\$186,504	\$186,504	\$186,504
3106	PART TIME OFFICE	\$45,000	\$44,000	\$45,000	\$45,000	\$45,000
3107	ADMINISTRATIVE AIDES	\$40,000	\$14,000	\$40,000	\$40,000	\$40,000
3110	PART TIME LIFEGUARDS	\$150,000	\$158,000	\$160,000	\$160,000	\$160,000
3112	PART TIME SWIM INSTRUCTORS	\$40,000	\$26,000	\$40,000	\$40,000	\$40,000
3113	PART TIME FITNESS INSTRUCTORS	\$25,000	\$29,000	\$25,000	\$25,000	\$25,000
3117	MESSAGE TECHNICIANS	\$20,000	\$24,000	\$40,000	\$40,000	\$40,000
3130	RIVER ROAD SWIM TEAM COACH	\$5,000	\$1,000	\$15,000	\$15,000	\$15,000
3145	SWIM TEAM Hourly COACHING	\$5,000	\$1,000	\$5,000	\$5,000	\$5,000
3175	SOCIAL SECURITY	\$39,815	\$37,000	\$42,343	\$42,343	\$42,343
3180	EMPLOYEE ACCIDENT INSURANCE	\$2,500	\$0	\$2,500	\$2,500	\$2,500
3185	EMPLOYEE HEALTH & DENTAL INSURANCE RENEE, MICAH, MARGARET, AQ ASS'T	\$42,168	\$36,000	\$40,925	\$40,925	\$40,925
3190	EMPLOYEE LIFE INSURANCE	\$426	\$426	\$426	\$426	\$426
3194	DEFERRED COMP 457 PLAN	\$1,800	\$2,000	\$0	\$0	\$0
3195	PENSION PLAN	\$17,844	\$25,000	\$18,650	\$18,650	\$18,650
	TOTAL AQUATICS PERSONNEL	\$673,006	\$578,426	\$661,348	\$661,348	\$661,348

**MATERIALS AND SERVICES**

3210	AQUATIC SUPPLIES & REPAIRS	0	\$0	\$6,000	\$6,000	\$6,000
3212	INSTRUCTIONAL SUPPLIES	\$4,000	\$5,000	\$4,000	\$4,000	\$4,000
3217	MESSAGE	\$0	\$0	\$5,000	\$5,000	\$5,000
3240	SWIM SHOP EXPENSES	\$7,000	\$6,500	\$7,000	\$7,000	\$7,000
3245	SWIM TEAM FUNDRAISING	\$20,000	\$2,000	\$20,000	\$20,000	\$20,000
3305	AQUATICS CAPITAL OUTLAY	\$20,000	\$0	\$20,000	\$20,000	\$20,000



CODE	DESCRIPTION	ADOPTED 2022-23	ESTIMATED 2022/23 TOTALS	PROPOSED BY BUDGET OFFICER	APPROVED BY BUDGET COMMITTEE	ADOPTED BY BUDGETING BODY
	TOTAL AQUATIC MATERIALS & SERVICES	\$51,000	\$13,500	\$62,000	\$62,000	\$62,000
	TOTAL AQUATIC DEPARTMENT	\$664,006	\$591,926	\$723,348	\$723,348	\$723,348

**RECREATION DEPARTMENT  
PERSONNEL SERVICES**

4100	FULL TIME STAFF - WAGES	\$299,180	\$313,000	\$329,150	\$329,150	\$329,150
4106	SPECIAL EVENTS	\$9,000	\$2,500	\$5,000	\$5,000	\$5,000
4124	GYMNASTICS TEAM COACHING	\$10,000	\$8,000	\$10,000	\$10,000	\$10,000
4125	PRESCHOOL / PRE-KINDERGARTEN	\$65,000	\$58,000	\$65,000	\$65,000	\$65,000
4129	PLAYSCHOOL	\$15,000	\$0	\$5,000	\$5,000	\$5,000
4130	YOUTH CLASSES AND ACTIVITIES	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000
4132	ASAP PROGRAM	\$100,000	\$105,000	\$110,000	\$110,000	\$110,000
4136	GYMNASTICS - PART TIME	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
4145	SUMMER CAMP	\$140,000	\$125,000	\$140,000	\$140,000	\$140,000
4151	ARTIE STAFF	\$10,000	\$0	\$0	\$0	\$0
4155	ALL ADULT CLASSES AND PROGRAMS	\$125,000	\$96,000	\$125,000	\$125,000	\$125,000
4157	LCOG SENIOR MEAL SITE	\$12,000	\$8,000	\$0	\$0	\$0
4166	SENIOR TRIPS / EVENTS / NUT. SITE	\$15,000	\$5,500	\$15,000	\$15,000	\$15,000
4175	SOCIAL SECURITY	\$75,962	\$66,000	\$78,535	\$78,535	\$78,535
4180	EMPLOYEE ACCIDENT INSURANCE	\$2,500	\$0	\$2,500	\$2,500	\$2,500
4185	EMPLOYEE HEALTH & DENTAL INSURANCE REC DIR, HAMILTON, SETZER, FUNG, EAGEN, HALL	\$97,320	\$78,000	\$84,297	\$84,297	\$84,297
4190	EMPLOYEE LIFE INSURANCE	\$853	\$760	\$853	\$853	\$853
4194	DEFERRED COMP 457 PLAN	\$0	\$0	\$0	\$0	\$0
4195	PENSION PLAN	\$34,661	\$44,000	\$37,660	\$37,660	\$37,660
	TOTAL RECREATION PERSONNEL	\$1,191,475	\$1,094,760	\$1,192,994	\$1,192,994	\$1,192,994

**MATERIALS AND SERVICES**

CODE	DESCRIPTION	ADOPTED 2022-23	ESTIMATED 2022/23 TOTALS	PROPOSED BY BUDGET OFFICER	APPROVED BY BUDGET COMMITTEE	ADOPTED BY BUDGETING BODY
4206	SPECIAL EVENTS - ALL	\$15,000	\$28,000	\$30,000	\$30,000	\$30,000
4224	GYMNASTICS CLUB FUNDRAISING	\$40,000	\$60,000	\$40,000	\$40,000	\$40,000
4225	PRE-SCHOOL, PRE-K, KINDERGARTEN SUPPLIES	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000
4232	ASAP SUPPLIES	\$10,000	\$8,000	\$10,000	\$10,000	\$10,000
4236	GYMNASTICS SUPPLIES	\$10,000	\$9,000	\$10,000	\$10,000	\$10,000
4245	SUMMER CAMPS	\$30,000	\$100,000	\$100,000	\$100,000	\$100,000
4251	ARTIE SUPPLIES AND EXPENSES	\$2,000	\$2,000	\$0	\$0	\$0
4255	ALL ADULT PROGRAM SUPPLIES	\$25,000	\$28,000	\$30,000	\$30,000	\$30,000
4257	SENIOR CARDS, GAMES, & EVENTS	\$3,000	\$500	\$3,000	\$3,000	\$3,000
4266	SENIOR TRIPS - DAY TRIPS	\$60,000	\$18,000	\$50,000	\$50,000	\$50,000
4275	MISC. SUPPLIES AND EQUIP. RENTALS	\$2,500	\$2,200	\$3,000	\$3,000	\$3,000
4305	RECREATION CAPITAL OUTLAY	\$5,000	\$20,206	\$30,000	\$30,000	\$30,000
	TOTAL REC. MATERIALS & SERVICES	\$212,500	\$290,906	\$321,000	\$321,000	\$321,000
	TOTAL RECREATION DEPARTMENT	\$1,403,975	\$1,385,666	\$1,513,994	\$1,513,994	\$1,513,994
<b>CONTINGENCY/DEBTSERVICES</b>						
1410	CONTINGENCY FUND	\$1,024,425	\$0	\$1,087,897	\$1,087,897	\$1,087,897
	TOTAL CONTINGENCY FUND	\$1,024,425		\$1,087,897	\$1,087,897	\$1,087,897
<b>DEBT SERVICES</b>						
1401	WADING POOL REMODEL	\$37,790	\$37,790	\$37,790	\$37,790	\$37,790
1402	COMPUTER SYSTEM / MOWER 2014	\$0	\$0	\$0	\$0	\$0
1403	U.V. FILTER REMODEL (AQUATICS)	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
	TOTAL DEBT SERVICES	\$65,790	\$65,790	\$65,790	\$65,790	\$65,790
<b>GENERAL FUND RESOURCES</b>						
3009	WADING POOL ADMISSION/RENTALS	\$15,000	\$0	\$15,000	\$15,000	\$15,000
3010	POOL ADMISSION / RENTALS	\$90,000	\$101,000	\$90,000	\$90,000	\$90,000
3011	SWIM AND FITNESS PASSES	\$32,000	\$35,000	\$40,000	\$40,000	\$40,000
3012	SWIM INSTRUCTION / PRIVATE LESSONS	\$65,000	\$61,000	\$70,000	\$70,000	\$70,000

CODE	DESCRIPTION	ADOPTED		ESTIMATED	PROPOSED	APPROVED	ADOPTED
		2022-23	2022/23				
3013	EXERCISE / FITNESS INSTRUCTION	\$60,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
3017	MESSAGE	\$30,000	\$38,000	\$50,000	\$50,000	\$50,000	\$50,000
3030	SWIM TEAM DUES	\$25,000	\$6,000	\$15,000	\$15,000	\$15,000	\$15,000
3035	POOL OVER/UNDER ACCOUNT	\$100	\$100	\$100	\$100	\$100	\$100
3040	SWIM SHOPPE	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
3045	SWIM TEAM FUNDRAISING	\$10,000	\$6,000	\$10,000	\$10,000	\$10,000	\$10,000
4006	SPECIAL EVENTS	\$15,000	\$12,000	\$15,000	\$15,000	\$15,000	\$15,000
4024	GYMNASTICS FUNDRAISING	\$55,000	\$90,000	\$70,000	\$70,000	\$70,000	\$70,000
4025	PRESCHOOL/PREKINDERGARTEN	\$75,000	\$75,000	\$80,000	\$80,000	\$80,000	\$80,000
4030	YOUTH PROGRAMS / CLASSES	\$30,000	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000
4031	OVER / UNDER ACCOUNT	\$250	\$30	\$250	\$250	\$250	\$250
4032	ASAP	\$175,000	\$130,000	\$175,000	\$175,000	\$175,000	\$175,000
4036	GYMNASTICS CLASSES	\$200,000	\$360,000	\$275,000	\$275,000	\$275,000	\$275,000
4040	ADVERTISING INCOME	\$10,000	\$4,000	\$10,000	\$10,000	\$10,000	\$10,000
4045	SUMMER VACATION PLAYGROUND & CAMPS	\$175,000	\$210,000	\$220,000	\$220,000	\$220,000	\$220,000
4051	ARTIE BUS PROGRAM DONATIONS	\$5,000	\$0	\$0	\$0	\$0	\$0
4055	ADULT PROGRAMS	\$165,000	\$205,000	\$210,000	\$210,000	\$210,000	\$210,000
4057	LCOG MEALS REVENUE	\$12,000	\$14,000	\$0	\$0	\$0	\$0
4066	SENIOR TRIPS	\$65,000	\$33,000	\$65,000	\$65,000	\$65,000	\$65,000
4096	DONATIONS / SCHOLARSHIPS	\$10,000	\$6,000	\$10,000	\$10,000	\$10,000	\$10,000
5000	SHELTER RENTALS	\$20,000	\$35,000	\$45,000	\$45,000	\$45,000	\$45,000
5040	STATE INVESTMENT POOL INTEREST	\$12,000	\$0	\$12,000	\$12,000	\$12,000	\$12,000
5050	MISCELLANEOUS REVENUE	\$10,000	\$51,000	\$50,000	\$50,000	\$50,000	\$50,000
5058	SERIAL LEVY	\$275,265	\$275,265	\$284,048	\$284,048	\$284,048	\$284,048
5060	CURRENT TAXES (93%)	\$1,789,750	\$1,850,000	\$1,846,854	\$1,846,854	\$1,846,854	\$1,846,854
5070	DELINQUENT TAXES	\$15,000	\$9,000	\$15,000	\$15,000	\$15,000	\$15,000

CODE	DESCRIPTION	ADOPTED 2022-23	ESTIMATED 2022/23 TOTALS	PROPOSED BY BUDGET OFFICER	APPROVED BY BUDGET COMMITTEE	ADOPTED BY BUDGETING BODY
5071	DELINQUENT TAXES - SERIAL LEVY	3,200	\$1,100	\$3,200	\$3,200	\$3,200
	TOTAL GENERAL FUND RESOURCES	\$3,447,565	\$3,755,495	\$3,829,452	\$3,829,452	\$3,829,452

**General Fund Summary of Resources and Expenditures**

TOTAL GENERAL FUND RESOURCES	\$3,447,565	\$3,755,495	\$3,829,452	\$3,829,452	\$3,829,452
GRAND TOTAL GENERAL FUND EXPENDITURES	\$4,794,310	\$3,653,181	\$5,130,419	\$5,130,419	\$5,130,419
EXCESS (DEFICIENCY) OF REVENUES	-\$1,346,745	\$102,314	-\$1,300,967	-\$1,300,967	-\$1,300,967
FUND BALANCE BEGINNING OF YEAR	\$1,346,745	\$1,318,404	\$1,300,967	\$1,300,967	\$1,300,967
FUND BALANCE END OF YEAR	\$0	\$1,420,718	\$0	\$0	\$0

POSITION	TOTAL YEARLY		DEFERRED		HEALTH INS.	Opt Out	TOTAL HEALTH	PENSION
	MO. SALARY 2023/24	SALARY 2023/24	COMP PLAN					
Superintendent	\$10,000.00	\$120,000.00	\$360.00		\$1,637.26	\$0.00	\$1,637.26	\$1,000.00
Office Supervisor	\$4,851.00	\$58,212.00	\$0.00		\$882.85	\$0.00	\$882.85	\$485.10
Secretary	\$3,429.00	\$41,148.00	\$0.00		\$882.85	\$0.00	\$882.85	\$342.90
PT Help		\$60,000.00			\$0.00	\$0.00	\$0.00	
<b>TOTALS:</b>	<b>\$18,280.00</b>	<b>\$269,360.00</b>	<b>\$3,600.00</b>		<b>\$40,835.52</b>	<b>\$0.00</b>	<b>\$40,835.52</b>	<b>\$21,936.00</b>

	MO. PAYOUT	YEARLY PAYOUT
Vickie Bird	\$3,160.42	\$7,901.05
		\$0.00

	TOTAL YEARLY		DEFERRED	HEALTH INS.	Opt Out	TOTAL HEALTH	PENSION
POSITION	MO. SALARY 2023/24	SALARY 2023/24	COMP PLAN				
Maintenance Director	\$6,603.00	\$79,241.00	\$0.00	\$882.85	\$0.00	\$882.85	\$660.30
Building Supervisor	\$5,115.00	\$61,380.00	\$0.00	\$1,756.51	\$0.00	\$1,756.51	\$511.50
Aquatic Maint. Super.	\$5,115.00	\$61,380.00	\$24.00	\$1,637.26	\$0.00	\$1,661.26	\$511.50
Grounds Supervisor	\$4,344.00	\$52,128.00	\$0.00	\$1,756.51	\$0.00	\$1,756.51	\$434.40
Evening Custodian	\$4,290.00	\$51,480.00	\$0.00	\$1,756.51	\$0.00	\$1,756.51	\$429.00
PT - Grounds / Building		\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
PT - Maintenance		\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>TOTALS:</b>	<b>\$25,467.00</b>	<b>\$410,609.00</b>	<b>\$288.00</b>	<b>\$93,475.68</b>	<b>\$0.00</b>	<b>\$93,475.68</b>	<b>\$30,560.40</b>

POSITION	MO. SALARY 2023/24	SALARY 2023/24	COMP PLAN	HEALTH INS.	Opt Out	TOTAL HEALTH	PENSION
Aquatics Director	\$6,339.00	\$76,068.00		\$882.85	\$0.00	\$882.85	\$633.90
Aquatics Supervisor	\$4,088.00	\$49,056.00		\$882.85	\$0.00	\$882.85	\$408.80
Aquatics Coordinator	\$5,115.00	\$61,380.00		\$761.85	\$0.00	\$761.85	\$511.50
PT Office		\$45,000.00				\$0.00	
Admin Aides		\$40,000.00		\$882.85	\$0.00	\$882.85	
PT Life Guards		\$160,000.00				\$0.00	
PT Swim Inst.		\$40,000.00				\$0.00	
PT Fitness Inst.		\$25,000.00					
Massage Tech.		\$40,000.00					
Asst. Swim Coaches		\$17,000.00					
<b>TOTALS:</b>		<b>\$553,504.00</b>	<b>\$0.00</b>	<b>\$40,924.80</b>	<b>\$0.00</b>	<b>\$40,924.80</b>	<b>\$18,650.40</b>

	TOTAL MONTHLY	TOTAL YEARLY	DEFERRED	HEALTH INS.	Opt Out	TOTAL HEALTHY	PENSION
Rec Director	\$6,289.00	\$75,470.00		\$882.85		\$882.85	\$628.90
Sr. Program Supervisor	\$5,483.00	\$65,796.00		\$882.85		\$882.85	\$548.30
Youth Program Sup.	\$5,264.00	\$63,168.00		\$882.85		\$882.85	\$526.40
Adult Supervisor	\$5,483.00	\$65,796.00		\$1,756.51		\$1,756.51	\$548.30
Gymnastics Supervisor	\$4,910.00	\$58,920.00		\$882.85		\$882.85	\$491.00
Youth Coordinator	\$3,954.00	\$47,448.00		\$882.85		\$882.85	\$395.40
Special Events		\$5,000.00					











# The Register-Guard

**Order Confirmation**

**Not an Invoice**

Account Number:	823987
Customer Name:	River Road Parks & Rec D
Customer Address:	River Road Parks & Rec D 1400 Lake DR
	Eugene OR 97404-2833
Contact Name:	River Road Parks & Rec D
Contact Phone:	5416884052
Contact Email:	
PO Number:	

Date:	04/19/2023
Order Number:	8727279
Prepayment Amount:	\$ 0.00

Column Count:	1.0000
Line Count:	31.0000
Height in Inches:	0.0000

Print

Product	#Insertions	Start - End	Category
EUG The Register Guard	2	04/21/2023 - 04/28/2023	Public Notices
EUG registerguard.com	2	04/21/2023 - 04/28/2023	Public Notices

Total Order Confirmation	\$84.94
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**NOTICE OF BUDGET  
COMMITTEE MEETING**

A public meeting of the Budget Committee of River Road Park and Recreation District, Lane County, State of Oregon, to discuss the budget for the fiscal year July 1, 2023-June 30, 2024, will be held at River Road Park and Recreation District, 1400 Lake Drive, Eugene, OR, on May 17, 2023, at 7:00 pm. The purpose of the meeting is to receive the budget message and to receive comment from the public. A copy of the budget document may be inspected by or after May 10, 2023, at the District office, 1400 Lake Drive, Eugene, OR 97404, between the hours of 8am-5pm. This is a public meeting where deliberation of the Budget Committee will commence. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.