



BOARD OF DIRECTORS BUSINESS MEETING AGENDA

1750 W. McKinney Butte- PO Box 2215 - Sisters, OR 97759 | ph: 541-549-2091 | sistersrecreation.com

March 11, 2025- 4-6 p.m. at Coffield Center

Members of the public may attend in person or Zoom in by following this link:

<https://us02web.zoom.us/j/4594870728?pwd=YVJ0VmF0TjhlMkhtUjh0YjgzZG50QT09&omn=87963169973>

1. Call meeting to order – Bob Keefer, board president.....1 min.
 - a. Adjustments and approval of agenda
2. Welcome visitors – Bob Keefer, board president5 min.
 - a. Public comment period (read any public comments submitted via email or mail)
3. Wage and pay equity study presentation- HR Answers.....20 min.
4. Preschool program update- Preschool Leadership Team.....30 min.
5. Review and consider approval of consent calendar – Jennifer Holland, executive director.....5 min.
 - a. January 28, 2025, business meeting minutes
 - b. December financials and audit log
6. Receive draft January and February financials – Britney Steigleder, accounting clerk.....10 min.
7. FY26 budget assumptions – Jennifer Holland, executive director40 min.
8. Consider motion to approve transfer of \$3,036 of miscellaneous revenue from Partner Revenue Fund to General Fund, in the scholarship donation line item- Jennifer Holland, executive director.....10 min.
9. Executive director report – written report attached
10. Board member updates
11. Board president updates
12. Other business
13. Adjourn meeting

Upcoming meetings/important dates:

- March 17, 2025 Sisters Community Recreation Center Opens
- March 31, 2025 Ribbon Cutting Ceremony at Sisters Community Recreation Center
- April 15, 2025 Board Business Meeting- Updated date
- April 29, 2025 Budget Committee Orientation
- May 6 & 7, 2025 Budget Committee Meetings



Meeting date: March 11, 2025

Subject: Salary survey and pay equity analysis

Presenter: Anna Lee, HR Answers

Recommended board action: Receive report

Background: The district's strategic plan for this year included a salary survey and pay equity analysis. The FY26 budget allocated \$10,000 to contract HR Answers, a human resources firm affiliated with SDAO, with whom the district has previously worked.

Salary Survey

To prepare for the survey, the management team reviewed and updated job descriptions. The next step was selecting positions for evaluation, as survey costs are based on the number of positions analyzed. Management chose 13 positions, excluding those in classification A on the wage scale, as this category received a strategic wage adjustment in 2021 due to market conditions and is currently above minimum wage. In FY25, the base wage for classification A is \$16.50, compared to the local minimum wage of \$14.70.

Anna Lee from HR Answers will present the methodology and findings of the salary survey.

Pay Equity Analysis

Oregon law mandates that employers comply with state pay equity regulations and conduct a review every three years. Anna Lee will present the results of HR Answers' pay equity analysis and discuss key findings with the board.

Recommendations

From staff:

- The salary survey indicates that the district remains competitive, with nine of the 13 positions exceeding 100% of the mid-range benchmark. Four positions fell below this mark, with three within 10% and one (executive director) 27% below. Given the executive director's contractual status and the district's financial position, a significant adjustment is not recommended at this time.
- For FY26 wage scale, management recommends freezing classification A wages, maintaining the current range of \$16.50–\$22.28 without a COLA adjustment. However, employees actively working in this classification would still receive COLA increases. All other classifications would be adjusted for the COLA. This will be presented with FY26 budget assumptions.

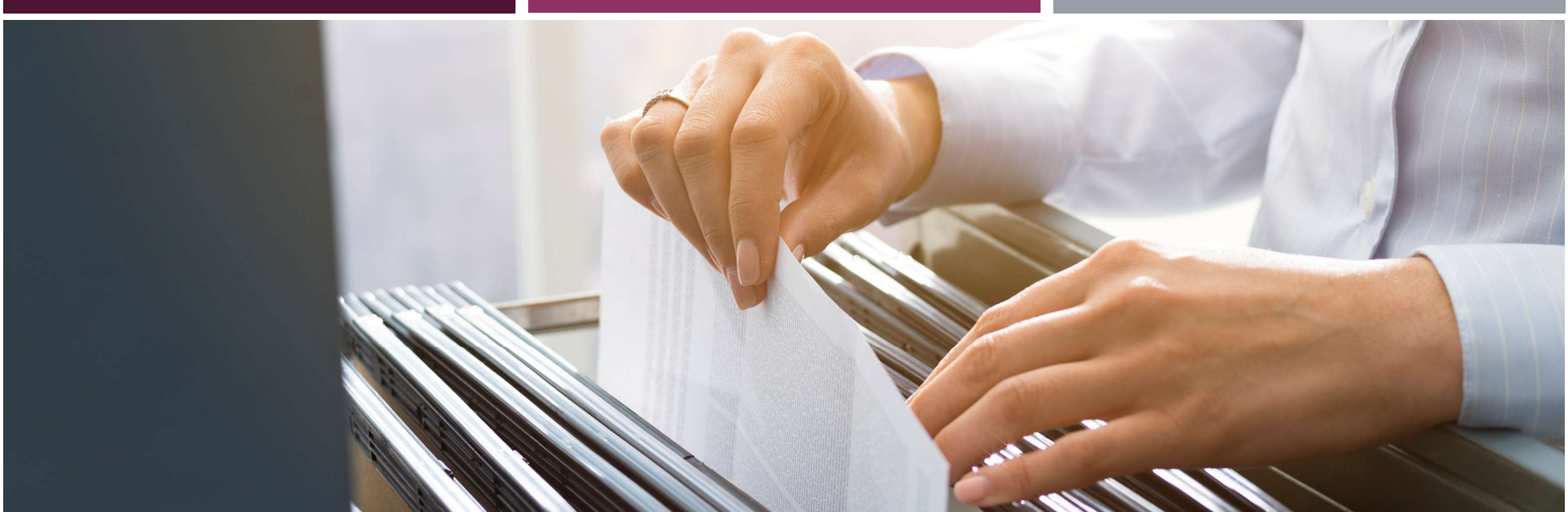
From HR Answers:

- HR Answers will recommend transitioning to a salary step structure, which is becoming a standard approach due to pay equity. This shift would replace the current merit-based performance evaluation system, where employees may receive up to a 2% annual increase. Implementing a step system would require further analysis before any action is taken as well as would require a policy update.

Sample board motion: No action at this time.

Attachment(s):

- Slide deck
- Supporting documentation



SISTERS PARK & RECREATION DISTRICT
2025

COMPENSATION PROJECT HIGHLIGHTS

PRESENTED BY:

ANNA LEE, HR ANSWERS, INC.



AGENDA



PROJECT



PROCESS



RECOMMENDATION



Q & A

PROJECT OVERVIEW



SISTERS PARK & RECREATION DISTRICT PROJECT

In 2024, HR Answers was selected to partner with Sisters Park & Recreation District to complete a Compensation Study. The proposal included the following:

Scope of Work

- Conduct an Oregon Pay Equity analysis of all positions-compliance with State Law.
- Compensation Survey approx. 13 positions total.
- Provide an analysis of the information gathered.

PROCESS



INTERNAL EQUITY ANALYSIS

After the job descriptions were finalized, the senior consultant utilized HRA's standard process to complete the pay equity analysis by focusing on the comparable characteristics of each job. This work is the first step in ensuring internal equity of pay in alignment with the Oregon Pay Equity Law. The characteristics in need of definition are:

- Knowledge
- Skill
- Responsibility
- Effort
- Working Conditions

INTERNAL EQUITY ANALYSIS

- Jobs found to be “work of comparable character”, must have the same total compensation opportunity.
- The organization had no positions that were of “work of comparable character”.
- Any job titles with more than one employee is considered a grouping that must have a total compensation that is the same.
- The initial review of the positions and pay grade was conducted by the senior consultant via an employee census report for positions with multiple employees.



COMPENSATION STUDY

The District chose to use two salary aggregators:

Economic Research Institute (ERI) and Comp Analyst.

ERI and Comp Analyst collect salary survey data from internal surveys, third-party salary surveys, and public sources to calculate geographic salary differentials and assist with compensation planning.

The results are as follows.

MID RANGE AVERAGE FOR EACH POSITION

- | | |
|--------------------------------|-----------------------------------|
| 1. Executive Director | Mid-Range 72% of comparable data |
| 2. Lead Preschool Teacher | Mid-Range 115% of comparable data |
| 3. Care Program Coordinator | Mid-Range 112% of comparable data |
| 4. Deputy Director | Mid-Range 114% of comparable data |
| 5. Facilities Coordinator | Mid-Range 103% of comparable data |
| 6. Facilities Specialist | Mid-Range 102% of comparable data |
| 7. Finance-Payroll Coordinator | Mid-Range 93% of comparable data |

MID RANGE AVERAGE FOR EACH POSITION

8. Fitness Instructor	Mid-Range 94% of comparable data
9. Office Coordinator	Mid-Range 112% of comparable data
10. Office Specialist	Mid-Range 115% of comparable data
11. Preschool Program Site Coord	Mid-Range 92% of comparable data
12. Program Leader	Mid-Range 102% of comparable data
13. Recreation Athletic Coord	Mid-Range 111% of comparable data

COMPENSATION EVALUATION

- HR Answers, Inc. has reviewed the results of the pay equity analysis and compensation study results.
- Sisters Park & Recreation District has been provided with recommendations for continued compensation compliance and alignment.



HR Answers, Inc. provided recommendations for the District regarding the information gathered.

When building internal alignment of roles within a typical job family, it's essential to balance internal equity with a strong foundation of market benchmarks and a well-maintained compensation structure.

Recommendation and examples of salary schedules with pay grades and steps to be established were provided. Tailored to the organization's unique mission, values, and compensation strategy. This approach ensures that pay decisions not only attract and retain top talent but also reflect the organization's broader objectives. All within available budget.

SISTERS PARK & RECREATION DISTRICT



QUESTIONS?

HR ANSWERS, INC

503-885-9815

WWW.HRANSWERS.COM

thank you!

Sisters Park & Recreation District



Compensation Survey 2025

Study completed by:



Sisters Park & Recreation District

Compensation Survey

HR Answers senior consultant, Sisters Park & Recreation District employees reviewed each job description for accuracy and updated the format and content of all job descriptions. This work and review is the foundation of the Compensation Project, that provides correct information to determine work of comparable character for both Oregon Pay Equity evaluation and Compensation comparable data. See Appendix A.

The salary survey includes Economic Research Institute ERI and Comp Analyst surveys that include salary information collected, and percentage of comparable data to Sisters Park & Recreation District's salary.

In summary, below are the percentage of comparable data for compensation:

LIST POSITION:

1. Executive Director	Mid-Range 72% of comparable data
2. Lead Preschool Teacher	Mid-Range 115% of comparable data
3. Care Program Coordinator	Mid-Range 112% of comparable data
4. Deputy Director	Mid-Range 114% of comparable data
5. Facilities Coordinator	Mid-Range 103% of comparable data
6. Facilities Specialist	Mid-Range 102% of comparable data
7. Finance-Payroll Coordinator	Mid-Range 93% of comparable data
8. Fitness Instructor	Mid-Range 94% of comparable data
9. Office Coordinator	Mid-Range 112% of comparable data
10. Office Specialist	Mid-Range 115% of comparable data
11. Preschool Program Site Coordinator	Mid-Range 92% of comparable data
12. Program Leader	Mid-Range 102% of comparable data
13. Recreation Athletic Coordinator	Mid-Range 111% of comparable data

Thank you for the opportunity to partner with the Sisters Park & Recreation District on this project. I look forward to meeting with your team to discuss the survey results and recommendations and next steps.

Anna Lee, SHRM-SCP & IPMA-SCP

Anna Lee

SHRM-SCP & PSHRA-SCP - Senior Consultant, HR Answers, Inc.
503 885-9815 ext. 222 – alee@hranswers.com

Sisters Park Recreation District
Salary Survey 2025

POSITION:	Executive Director									
	Chief Executive Officer of the District. Responsible for overall management and operation of district. Work in collaboration with the board of directors to determine short and long-term plans and goals for the district and develop and administer district policies. Manage the business of the board including setting agendas, issuing public postings, and managing minutes. Work with district leadership to implement district programming, marketing, and allocation of resources. Serve as the key spokesperson for the district and main contact to media, citizens, and business and government representatives. Manage district's compliance with local and state rules, statutes and laws as they pertain to the district. Develop and manage all leases, agreements, and contracts in accordance with state and federal law. Develop and oversee risk management policies and procedures. Oversee legal issues and maintain all legal documents for the district. Manage all insurance issues and work closely with agent of record. Develop and maintain all business relationships. BA degree & five years management experience									
		WEIGHTED		NO.		SALARY RANGE				
		AVERAGE		COMPANIES		# INCUMBENTS		MINIMUM	MIDPOINT	MAXIMUM
Source:	Economic Research Institute ERI 1-2025									
Title:	Executive Director CEO									
Scope:	Oregon - State Average Community Rec Center									
Job Summary:	Plans, develops, establishes, and oversees interpretation and implementation of policies and objectives of organization in accordance with board directives and corporation charter. Responsible for the profitability of the entire organization. Holds position of the top executive and principal organization leader in the organization. This position is distinguished from others in that it is the top ranking executive and, in most cases, is the highest paid executive in the organization.									
Source:	Comp Analyst - 1-2025									
Title:	NFP Program Executive Director									
Scope:	NFP Social Services - Oregon									
Job Summary:	Provides leadership, direction, and resources to implement non-profit programs and develop the teams that support the organization's mission, vision, and goals. Ensures that programs operate efficiently and pursues opportunities to expand and develop new programs. Utilizes data-driven analysis and forecasting to measure and evaluate the performance of programs, assesses needs, and ensures that program objectives are achieved. Creates and executes a strategic development plan to help the organization meet its operational and fundraising goals. Responsible for the success of special events, community outreach initiatives, and fundraising activities. Acts as a spokesperson and represents the programs at events. May oversee the grant process. Requires a bachelor's degree.									
	Salary Average 2025						\$46.16	\$71.33	\$99.84	
	Sisters Park and Recreation Range						\$43.73	\$51.38	\$59.04	
	Percentage						95%	72%	59%	
^ Median salary provided in lieu of Weighted Average, which was not available										

Sisters Park Recreation District
Salary Survey 2025

POSITION:	Lead Preschool Teacher							
	Responsible for the day-to-day operations of a preschool classroom. The lead teacher holds responsibility for the safety of all participants and program staff in classroom. Work is performed under the supervision of the program supervisor, who reviews work primarily based on results attained, feedback from participants/parents, and direct observation. Is a lead worker in the program. HS diploma or equivalent and two years experience and training in the field.							
		WEIGHTED	NO.			SALARY RANGE		
		AVERAGE	COMPANIES	# INCUMBENTS		MINIMUM	MIDPOINT	MAXIMUM
Source:	Economic Research Institute ERI 1-2025							
Title:	Child Care Leader							
Scope:	Oregon - State Average Community Rec Center							
Job Summary:	Leads and arranges activities of pre-kindergarten children in nursery schools or in playrooms operated for patrons of theaters, department stores, hotels, and similar organizations. Helps children remove outer garments. Puts together and participates in games, reads to children, and teaches them simple painting, drawing, handwork, songs, and similar activities. Directs children in eating, resting, and toileting. Helps children develop habits of caring for own clothing and picking up and putting away toys and books. Maintains discipline. May serve meals and refreshments to children and regulate rest periods. May assist in preparing food and cleaning quarters.							
Source:	Comp Analyst - 1-2025							
Title:	Preschool Teacher							
Scope:	NFP Social Services - Oregon							
		\$19.95	N/A	N/A		\$16.77	\$19.95	\$24.80
Job Summary:	Oversees the educational activities within the day care classroom. Structures the curriculum and monitors students' progress to ensure activities are meeting the children's needs. Maintains a clean, safe, and nurturing environment. Holds conferences with parents to discuss child's growth and development. Typically requires an associate degree. Typically reports to a supervisor or manager.							
	Salary Average 2025					\$17.20	\$19.36	\$22.37
	Sisters Park and Recreation Range					\$19.01	\$22.33	\$25.66
	Percentage					111%	115%	115%
^ Median salary provided in lieu of Weighted Average, which was not available								

Sisters Park Recreation District
Salary Survey 2025

POSITION:	Care Program Supervisor							
	Manages a variety of care programs for preschool and elementary youth. Assists in the planning and implementation of district wide special events. Responsible for developing, implementing, and supervising a variety school year and summer care programs while also providing assistance in the development and implementation of district wide special events. Provides direction, supervision, and management of care department personnel. Bachelor's degree in early childhood ed/recreation or related fields and three years of progressively responsible management.							
		WEIGHTED	NO.			SALARY RANGE		
		AVERAGE	COMPANIES	# INCUMBENTS		MINIMUM	MIDPOINT	MAXIMUM
Source:	Economic Research Institute ERI 1-2025							
Title:	Program Supervisor		\$32.41	N/A	47	\$28.23	\$32.41	\$37.10
Scope:	Oregon - State Average Community Rec Center							
Job Summary:	Facilitates and monitors the scheduling, pricing, and technical performance of company programs. Proposes changes to improve process efficiency and alleviate process inaccuracy and duplication. Leads assigned projects by developing project plans. Audits project plans on an ongoing basis and provides reports to the manager. Ensures adherence to master plans and schedules and generates solutions to program problems.							
Source:	Comp Analyst - 1-2025							
Title:	Care Program Supervisor							
Scope:	NFP Social Services - Oregon		N/A	N/A				
Job Summary:	No match in CompAnalyst.							
	Salary Average 2025					\$28.23	\$32.41	\$37.10
	Sisters Park and Recreation Range					\$30.97	\$36.40	\$41.82
	Percentage					110%	112%	113%
^ Median salary provided in lieu of Weighted Average, which was not available								

Sisters Park Recreation District
Salary Survey 2025

POSITION:	Deputy Director									
		WEIGHTED	NO.	SALARY RANGE						
		AVERAGE	COMPANIES	# INCUMBENTS	MINIMUM	MIDPOINT	MAXIMUM			
Manages a variety of recreation programs for all ages and facility operations. Provides leadership assistance to the executive director in the operations, planning, and management of the district. Bachelor's degree in recreation, athletic management, facility management, or related field, and five years of progressively responsible experience in recreation, athletic management, facility management.										
Source:	Economic Research Institute ERI 1-2025									
Title:	Assistant Director	\$40.55	N/A	677	\$33.49	\$40.55	\$48.79			
Scope:	Oregon - State Average Community Rec Center									
Job Summary:	Supports the Director in overseeing daily operations, ensuring achievement of organizational objectives. Contributes to the development and implementation of strategic plans, policies, and procedures to improve operational efficiency. Coordinates with various departments to facilitate communication and collaboration across the organization. Manages special projects from inception to completion, providing leadership and guidance to project teams. Analyzes performance data to identify trends, issues, and opportunities for improvement. Prepares and presents reports on departmental activities, progress, and recommendations for the Director and other senior management.									
Source:	Comp Analyst - 1-2025									
Title:	Assistant Campus Recreation Director									
Scope:	NFP Social Services Student Svs- Oregon		N/A	N/A	\$26.25	\$30.51	\$37.70			
Job Summary:	Plans and organizes campus-wide recreational programs for all students, faculty, and staff. May supervise student staff. Typically requires a bachelor's degree. Typically reports to Campus Recreation Director. Supervises a group of primarily para-professional level staffs. May also be a level above a supervisor within high volume administrative/ production environments. Makes day-to-day decisions within or for a group/small department. Has some authority for personnel actions. Thorough knowledge of department processes. Typically requires 3-5 years experience in the related area as an individual									
	Salary Average 2025				\$29.87	\$35.53	\$43.25			
	Sisters Park and Recreation Range				\$34.38	\$40.40	\$46.41			
	Percentage				115%	114%	107%			
^ Median salary provided in lieu of Weighted Average, which was not available										

Sisters Park Recreation District
Salary Survey 2025

POSITION:	Facility Coordinator									
	Performs custodial, sanitation, and semi-skilled maintenance duties to maintain the general appearance and safety of district facilities, grounds, parks, and vehicles. Associates degree, and three years of experience in facility or park services, public works, or related field.									
		WEIGHTED	NO.					SALARY RANGE		
		AVERAGE	COMPANIES	# INCUMBENTS			MINIMUM	MIDPOINT	MAXIMUM	
Source:	Economic Research Institute ERI 1-2025									
Title:	Maintenance Coordinator									
Scope:	Oregon - State Average Community Rec Center									
Job Summary:	Leads a team responsible for the maintenance and general upkeep of equipment and facilities, working in commercial, industrial, or residential spaces. Creates and carries out preventive maintenance plans and schedules and liaises with service providers. Performs regular inspections of tools and equipment to ensure they are in working order, and detects and repairs any defects or issues found. Designates team members or contracts vendors and service providers to perform specific maintenance tasks.									
Source:	Comp Analyst - 1-2025									
Title:	Facility Maintenance Technician II									
Scope:	NFP Social Services Student Svs - Oregon									
Job Summary:	Performs basic and routine facilities maintenance, construction, and repair tasks according to service, quality, and safety standards. Following standard operating procedures, installs, inspects, repairs, and performs preventative maintenance to mechanical, electrical, plumbing, HVAC, safety, and waste management systems. Utilizes a work order system to log activities as required. Works with or assists trades contractors to complete projects or complex repairs. Requires a high school diploma or equivalent. Typically reports to a supervisor. Works under moderate supervision. Gaining or has attained full proficiency in a specific area of discipline. Typically requires 1-3 years of related experience.									
	Salary Average 2025						\$22.87	\$25.58	\$28.40	
	Sisters Park and Recreation Range						\$22.62	\$26.30	\$29.99	
	Percentage						99%	103%	106%	
^ Median salary provided in lieu of Weighted Average, which was not available										

Sisters Park Recreation District
Salary Survey 2025

POSITION:	Facility Specialist								
	Performs custodial, sanitation, and minor maintenance duties to maintain the general appearance and safety of district facilities, grounds, and parks. High school diploma or equivalent, and two years of experience in facility or park services, public works, or related field.								
		WEIGHTED	NO.				SALARY RANGE		
		AVERAGE	COMPANIES	# INCUMBENTS	MINIMUM	MIDPOINT	MAXIMUM		
Source:	Economic Research Institute ERI 1-2025								
Title:	Maintenance Specialist	\$24.19	N/A	1547	\$21.63	\$24.19	\$26.83		
Scope:	Oregon - State Average Community Rec Center								
Job Summary:	Performs preventative maintenance periodically. Develops and implements training plans. Maintains spare parts inventory. Performs repairs of equipment as required to keep production equipment working. Assists in the evaluation of maintenance procedures and initiates changes to optimize the maintenance program. Observes equipment operations and notifies management of malfunctions. Performs building maintenance including electrical systems, plumbing,								
Source:	Comp Analyst - 1-2025								
Title:	Facilities Maintenance Technician I								
Scope:	NFP Social Services Student Svs - Oregon		N/A	N/A	\$17.48	\$19.58	\$21.98		
Job Summary:	Performs basic and routine facilities maintenance, construction, and repair tasks according to service, quality, and safety standards. Following standard operating procedures, installs, inspects, repairs, and performs preventative maintenance to mechanical, electrical, plumbing, HVAC, safety, and waste management systems. Assists with miscellaneous facility projects, including painting, drywall, carpentry, installation of fixtures, and moving furniture or materials within the facility. Works under the close direction of senior personnel in the functional area. Possesses a moderate understanding of general aspects of the job. May require 0-1 year of general work experience.								
	Salary Average 2025				\$19.56	\$21.89	\$24.41		
	Sisters Park and Recreation Range				\$19.01	\$22.33	\$25.66		
	Percentage				97%	102%	105%		
^ Median salary provided in lieu of Weighted Average, which was not available									

Sisters Park Recreation District
Salary Survey 2025

POSITION:	Finance - Payroll Coordinator								
	Coordinates and implements district payroll, employee health/retirement benefit program, and a variety of district financial operations. Sit on the district management team. Provide input and recommendations on district level management matters. Perform tasks related to the implementation of management team and strategic priorities. Associates degree and three years of experience in general accounting, payroll, or benefit management. Maintains knowledge of rules and laws which govern the payroll administration practices.								
		WEIGHTED	NO.			SALARY RANGE			
		AVERAGE	COMPANIES	# INCUMBENTS		MINIMUM	MIDPOINT	MAXIMUM	
Source:	Economic Research Institute ERI 1-2025								
Title:	Payroll Administrator	\$26.14	N/A	27		\$22.76	\$26.14	\$29.79	
Scope:	Oregon - State Average Community Rec Center								
Job Summary:	Administers processing of organization's payroll and collects payroll data to maintain accurate payroll records. Handles processing of employee status changes, analyzes payroll and employee expenses, assures general ledger accounts are reconciled; creates on-going month-end, quarterly, and year-end organization reports; and performs other rated duties as assigned. Audits payroll information for accuracy. Reconciles payroll deposits, tax withholdings, wage garnishments, and voluntary deductions. Participates in problem solving and special projects within the Payroll Department. Assigns exempt and non-exempt worker status to employees.								
Source:	Comp Analyst - 1-2025								
Title:	Payroll Administrator II								
Scope:	NFP Social Services - Oregon		N/A	N/A		\$27.02	\$30.41	\$34.12	
Job Summary:	Responsible for the accurate preparation, documentation, distribution and reconciliation of payroll and the administration of the payroll system. Reviews the computation of pay and associated deductions for accuracy. Maintains up-to-date knowledge of city, state, provincial, local, and federal legislation affecting payroll; understands and follows applicable provisions. Prepares required tax filings and other reporting. May coordinate payroll processing with an outside service provider. Responds to and resolves any inquiries regarding paychecks or payroll reporting. Ensures payroll issues are escalated and resolved promptly. Typically requires an associate degree or equivalent. Typically requires 2-4 years of related experience.								
	Salary Average 2025					\$24.89	\$28.28	\$31.96	
	Sisters Park and Recreation Range					\$22.62	\$26.30	\$29.99	
	Percentage					91%	93%	94%	
^ Median salary provided in lieu of Weighted Average, which was not available									

Sisters Park Recreation District
Salary Survey 2025

POSITION:	Fitness Instructor								
	Plans, designs, and instructs group exercise classes. Performs related work as required. Associates degree, and two years of experience group fitness instruction.								
		WEIGHTED	NO.			SALARY RANGE			
		AVERAGE	COMPANIES	# INCUMBENTS	MINIMUM	MIDPOINT	MAXIMUM		
Source:	Economic Research Institute ERI 1-2025								
Title:	Fitness Instructor	\$28.65	N/A	297	\$25.17	\$28.65	\$32.41		
Scope:	Oregon - State Average Community Rec Center								
Job Summary:	Instructs and guides professional and amateur athletes. Assesses physical condition and gives advice and assists with treatments for professional and amateur athletes to maintain maximum physical fitness for participation in athletic competition. Prescribes routine and corrective exercises to strengthen muscles. Recommends special diets to build up health and promote weight management for athletes.								
Source:	Comp Analyst - 1-2025								
Title:	Fitness instructor								
Scope:	NFP Social Services - Oregon		N/A	N/A	\$15.80	\$21.45	\$30.04		
Job Summary:	Coordinates all fitness programs for a facility. Organizes and instructs exercise classes for all fitness levels. Ensures that all participants are properly trained on the use of the facility's exercise equipment. Responsible for making sure that the exercise area and equipment are safe and clean. May require a bachelor's degree in area of specialty. Typically reports to a supervisor. Typically requires 2-4 years of experience.								
	Salary Average 2025				\$20.49	\$25.05	\$31.23		
	Sisters Park and Recreation Range				\$20.06	\$23.57	\$27.08		
	Percentage				98%	94%	87%		
^ Median salary provided in lieu of Weighted Average, which was not available									

Sisters Park Recreation District
Salary Survey 2025

POSITION:	Office Coordinator								
	Performs advanced customer service duties including front desk operations, customer assistance, cash handling, patron billing, and administrative support to district operations and programs. Associates degree and three years of direct customer service; including cashier experience in a busy and highly public environment.								
		WEIGHTED	NO.			SALARY RANGE			
		AVERAGE	COMPANIES	# INCUMBENTS		MINIMUM	MIDPOINT	MAXIMUM	
Source:	Economic Research Institute ERI 1-2025								
Title:	Office Coordinator	\$23.49	N/A	927		\$20.44	\$23.49	\$26.92	
Scope:	Oregon - State Average Community Rec Center								
Job Summary:	Coordinates and performs the administrative and office management functions of an office. Assists office manager in ensuring that onsite functions of the office are running smoothly. Supports teams in administrative tasks as needs arise. Files and organizes office documents, invoices, and manuals. Liaises with vendors of required office supplies and takes inventory. May participate in office policy development and the generation of new procedures. May facilitate building safety protocols in accordance with security team guidelines May undertake bookkeeping duties.								
Source:	Comp Analyst - 1-2025								
Title:	Office Services Assistant II								
Scope:	NFP Social Services - Oregon		N/A	N/A		\$19.77	\$22.24	\$25.48	
Job Summary:	Supports office administrative functions and processes with assistance, backup, and coordination duties. Assists with planning and coordinating office-wide processes such as facilities maintenance, space planning, moves, equipment installations, and other events or projects with internal and external stakeholders. Monitors inventory and places orders for office equipment, supplies, or provisions. Processes mail, invoices, employee expense reports, reimbursements, and petty cash. Works under moderate supervision. Gaining or has attained full proficiency in a specific area of discipline. Typically requires 1-3 years of related experience.								
	Salary Average 2025					\$20.44	\$23.49	\$26.92	
	Sisters Park and Recreation Range					\$22.62	\$26.30	\$29.99	
	Percentage					111%	112%	111%	
^ Median salary provided in lieu of Weighted Average, which was not available									

Sisters Park Recreation District
Salary Survey 2025

POSITION:	Office Specialist								
	Performs customer service duties including front desk operations, customer assistance, cash handling, and administrative support to district operations and programs. High school diploma and one year of direct customer service; including cashier experience in a busy and highly public environment.								
		WEIGHTED	NO.				SALARY RANGE		
		AVERAGE	COMPANIES	# INCUMBENTS	MINIMUM	MIDPOINT	MAXIMUM		
Source:	Economic Research Institute ERI 1-2025								
Title:	Customer Service Associate	\$18.30	N/A	927	\$16.99	\$18.30	\$19.74		
Scope:	Oregon - State Average Community Rec Center								
Job Summary:	Provides customer service and assistance. Answers questions regarding accounts, products and services. Performs administrative duties as assigned.								
Source:	Comp Analyst - 1-2025								
Title:	Office Services Assistant I								
Scope:	NFP Social Services - Oregon		N/A	N/A	\$18.22	\$20.52	\$23.28		
Job Summary:	Performs and oversees various administrative functions and processes and acts as the organization's point person for outside vendors and service providers. Plans and coordinates office-wide facilities maintenance, space planning, moves, equipment installations, and other events or projects with internal and external stakeholders. Monitors inventory and places orders for office equipment, supplies, or provisions. Works on projects/matters of limited complexity in a support role. Typically requires 0-2 years of experience.								
	Salary Average 2025				\$17.61	\$19.41	\$21.51		
	Sisters Park and Recreation Range				\$19.01	\$22.33	\$25.66		
	Percentage				108%	115%	119%		
^ Median salary provided in lieu of Weighted Average, which was not available									

Sisters Park Recreation District
Salary Survey 2025

POSITION:	PreSchool Program Site Coordinator							
	Plans and implements district preschool programs. Provides support and collaborates with other district care-based programs. Associates degree in education, recreation, family and human services, or a related field, and two years of experience in a preschool setting or in an ongoing group setting such as a classroom, day care center, or recreation center, including experience with on-site organizational responsibilities.							
		WEIGHTED	NO.			SALARY RANGE		
		AVERAGE	COMPANIES	# INCUMBENTS	MINIMUM	MIDPOINT	MAXIMUM	
Source:	Economic Research Institute ERI 1-2025							
Title:	Site Coordinator							
Scope:	Oregon - State Average Community Rec Center							
Job Summary:	Organizes events for businesses, organizations, and schools. Promotes events to the public. Communicates event information with the public. Oversees employees and program or activity budget. Designs programs and activities.							
Source:	Comp Analyst - 1-2025							
Title:								
Scope:	NFP Social Services - Oregon							
Job Summary:	No match in CompAnalyst.							
	Salary Average 2025				\$20.91	\$25.65	\$26.70	
	Sisters Park and Recreation Range				\$20.06	\$23.57	\$27.08	
	Percentage				96%	92%	101%	
^ Median salary provided in lieu of Weighted Average, which was not available								

Sisters Park Recreation District
Salary Survey 2025

POSITION:	Program Leader								
	Plans and implements program activities for school age students (grades K-5) for afterschool and summer program. High school diploma or equivalent, and two years of experience in an after-school and/or day camp setting or in an ongoing recreation group setting including experience with on-site organizational responsibilities.								
		WEIGHTED	NO.				SALARY RANGE		
		AVERAGE	COMPANIES	# INCUMBENTS	MINIMUM	MIDPOINT	MAXIMUM		
Source:	Economic Research Institute ERI 1-2025								
Title:	Activities Coordinator	\$21.86	N/A	167	\$19.61	\$21.86	\$24.53		
Scope:	Oregon - State Average Community Rec Center								
Job Summary:	Creates and leads fun on-site and off-site activities, outings, and events for guests or residents in places such as hotels, senior centers, nursing homes, colleges, and camps. Orders, arranges for, gathers, and maintains all necessary supplies and equipment for planned activities; recruits participants, and guides the events. Works with the Activity Director to ensure all the required staff and materials are available for all activities, a room or space is reserved for the event, and any promotional materials are developed and distributed in advance of the programs.								
Source:	Comp Analyst - 1-2025								
Title:									
Scope:	NFP Social Services - Oregon		N/A	N/A					
Job Summary:	No match in CompAnalyst.								
	Salary Average 2025				\$19.61	\$21.86	\$24.53		
	Sisters Park and Recreation Range				\$19.01	\$22.33	\$25.66		
	Percentage				97%	102%	105%		
^ Median salary provided in lieu of Weighted Average, which was not available									

Sisters Park Recreation District
Salary Survey 2025

POSITION:	Recreation & Athletic Coordinator								
	Plans, coordinates, and implements recreation and athletic programs for all ages and abilities. Associates degree, and three years of experience in parks and recreation, community athletics, or related field, with an emphasis on working with youth and the general public.								
		WEIGHTED	NO.			SALARY RANGE			
		AVERAGE	COMPANIES	# INCUMBENTS	MINIMUM	MIDPOINT	MAXIMUM		
Source:	Economic Research Institute ERI 1-2025								
Title:	Recreation Coordinator	\$22.32	N/A	227	\$19.84	\$22.32	\$25.31		
Scope:	Oregon - State Average Community Rec Center								
Job Summary:	Leads and oversees the development of diverse recreational programs that fulfill community needs, promote participation, and enhance the quality of community programs. Observes and assesses effectiveness of community programs, gauges attendance and participation, surveys community interest and feedback for potential programs. Plans, monitors, and facilitates activities, special events, workshops and festivals, ensuring that projects stay within allocated budget. Coordinates with community figureheads and organizations, oversees staff of volunteers and associates to execute community events. Engages in marketing efforts for programs and events, fashions flyers, brochures, bulletin posts and other channels of public advertisement.								
Source:	Comp Analyst - 1-2025								
Title:	Recreation Coordinator I								
Scope:	NFP Social Services - Oregon		N/A	N/A	\$22.26	\$25.02	\$28.28		
Job Summary:	Plans and directs the student, faculty, and staff recreation program including intramural and club sports. May be responsible for managing the maintenance of some facilities. Typically requires an associate degree. Typically reports to Supervisor or Manager. Occasionally directed in several aspects of the work. Gaining exposure to some of the complex tasks within the job function. Typically requires 1+ Years of related experience.								
	Salary Average 2025				\$21.05	\$23.67	\$26.80		
	Sisters Park and Recreation Range				\$22.62	\$26.30	\$29.99		
	Percentage				107%	111%	112%		
^ Median salary provided in lieu of Weighted Average, which was not available									

Sisters Park & Recreation District



Pay Equity Study 2025

Study Completed by:



Project Overview

Sisters Park & Recreation District engaged HR Answers, Inc., to complete a Pay Equity study and analysis that is compliant with the State of Oregon's Pay Equity Act.

The Oregon Pay Equity Act passed in 2017 requires that every employer (except the Federal Government) have a system in place that ensures every employee is paid fairly. In this content "paid fairly" has a particular meaning.

Employers are to take action to compare position on the basis of five characteristics:

- Responsibility
- Knowledge
- Skill
- Effort
- Working Conditions

The legislation contained a definition of Working Conditions, but left the other four characteristics for the employers to define. The definitions of these characteristics are appended to this report as Appendix A (Instructions tab). Once those characteristics have been defined and levels of each characteristics written, the employers must assess each job against those definitions.

When the assessment is complete, the next task is to identify which positions, if any, are of comparable character.

Out of the 15 positions with the District: Executive Director, Lead Preschool Teacher, Care Program Supervisor, Deputy Director, Facility Coordinator, Facility Specialist, Finance and Payroll Coordinator, Fitness Instructor, Office Coordinator, Office Specialist, Preschool Site Coordinator, Program Leader, Recreation and Athletic Coordinator, Youth Sports Referee, Activity Leader. There are no positions that are rated of comparable characteristics, in this current pay equity evaluation.

Please note that if there were positions that reported the same job profile-scores, they should be classified in the same pay grade.

Per Pay Equity Act when positions that are rated the same and are in different pay grades, pay equity rating needs to be reviewed for accuracy and if the positions remain in the same pay equity rating. The law requires corrective action when an employer is unable to justify pay differences through the exceptions provided by the law which are defined as bona fide factors, which include; seniority system, a merit system, a system that measures earning by quantity or quality of production (such as piece-rate), workplace location, travel (if regular and necessary for the employee), education, training, and/or experience. Corrective action means to raise any employees to the same pay level as those in the grouping of comparable character when any pay discrepancies cannot be justified based on the legal exceptions permitted (bona fide factors). If the corrective action identified by the District will take several months to accomplish, the corrective action must also include "retro-active" pay.

This is the whole purpose of the new law. The desired outcome is to create a process that erases any pay differentials that are based on discriminatory biases or prejudices. The Act is a major revision to Oregon's Equal Pay laws. Once fully implemented, employers will have the ability to hire and promote with pay set on objective criteria as opposed to subjective aspects of the applicant or employee. The law stated that no protected class is to be paid differently on the basis of their class. The law requires that employers be intentional about their pay decision and have a system that provides sufficient structure so pay decisions are consistently applied across all employees.

The next steps provide activities to maintain consistency and equity, and how it will be achieved going forward. A recommendation for a pay structure for the District and each position in the organization, will be placed in one of the grades which shows the minimum, midpoint, and maximum of the pay range. New hires and promoted employees will be placed in the range that considers their individual experiences, education, any specialized training, or certification. Review of the District's current structure and further discussion with the District can determine what this pay structure will look like, going forward to maintain consistency and equity.

Does Oregon's Pay Equity Act Change How We Have Done This in the Past?

The short answer is, yes. The Pay Equity study and resulting system will replace the method for how the organization initially established its Job Classification system. But it does not mean the current system will change. What it means is that when a reclassification is requested in the future, it will be evaluated against the new Pay Equity system. Why? Technically, the existing system may not meet those requirements of the new law, and second, the organization must maintain pay equity going forward.

Pay Equity is to be reviewed every three (3) years to ensure that any anomalies that are identified can be promptly remedied. We will also recommend inquiring of the employee at the time of their (performance review or annual assessment of pay) if they understand how pay is set and offer to answer any questions they might have.

Using the same Pay Equity tool and evaluation process, the District will review any new job descriptions or changes in job descriptions, creating a new Pay Equity excel spreadsheet (v2, v3, v4, etc.) as necessary to maintain compliance and consistency. The new / changed job description will be added to the Pay Equity Report and scored, then evaluated to determine if the position is of comparable character of any other position within the District.

Our recommendation regarding pay increases will be based on longevity, performance, and the acquisition of additional training or education.

Specific guidelines will be developed, and we recommend that every supervisor and manager be trained on the necessary protocols to administer this policy. The HR department (or the individual for HR Activity) will periodically review your practices and the setting of pay to ensure that you are following the guidelines we have set.

We hope that this information is helpful.
Please feel free to contact me directly with any questions.

Best regards,

Anna Lee

Anna Lee, SHRM-SCP & IPMA-SCP
Senior Consultant
HR Answers, Inc.

Sisters Park Recreation District
Pay Equity 2024-2025

Use the "tab" key to navigate the spreadsheet. Each of the Characteristic Levels have been formatted with a drop down box of the options outlined in each of the colored characteristics worksheets.

Do not enter data in the gray fields. Data will populate based on the selections made in each of the previous columns.

Job Title (this is not people)	Knowledge			Skill		Effort		Responsibility				Working Conditions	
	Education	Experience	Licensure/ Certification	Communication	Creativity	Mental	Physical	Impact and Influence	Independence	Planning	Supervision	Environment	Schedule
Executive Director	4	5	1	7	7	6	2	7	7	6	7	2	4
Lead Preschool Teacher	1	3	2	5	3	3	4	4	4	3	3	3	2
Care Program Supervisor	4	4	2	5	6	5	3	6	6	5	4	2	3
Deputy Director	4	5	1	7	6	5	3	6	6	5	6	2	3
Facility Coordinator	3	4	2	5	3	4	6	3	3	3	2	4	3
Facility Specialist	1	3	2	3	2	2	6	2	2	1	1	4	3
Finance and Payroll Coordinator	3	4	1	5	4	4	2	3	3	3	2	2	2
Fitness Instructor	3	3	2	4	3	2	3	2	2	2	1	2	1
Office Coordinator	3	3	2	5	4	4	2	3	3	3	2	2	2
Office Specialist	1	3	2	5	2	2	2	2	2	1	1	2	2
Preschool Site Coordinator	3	3	2	5	4	4	4	3	3	3	2	3	2
Program Leader	1	3	2	5	4	4	4	4	4	3	2	3	2
Recreation and Athletic Coordinator	3	4	2	5	4	4	4	4	4	3	2	3	2
Youth Sports Referee	1	3	3	5	1	4	5	3	4	1	1	4	1
Activity Leader	1	2	2	5	3	3	4	3	3	2	1	4	1

Meeting date: March 11, 2025

Subject: Preschool program update

Presenter: Preschool leadership team

Recommended board action: Receive report and provide feedback.

Background: Over the past few years, our preschool program has undergone significant changes and faced various challenges. While some were a direct result of the COVID-19 pandemic, others stem from the unique dynamics of a small community, shifting demographics, and the introduction of additional service providers.

Over the past year, our preschool leadership team has gathered data from local preschools and collected feedback from families and staff. They have been carefully analyzing the results to determine the best path forward, with the goal of maintaining a high-quality, sustainable program that meets community needs while supporting staff.

At the upcoming board meeting, staff will present their findings and share proposed program adjustments set to begin in Fall 2025. While program decisions fall under operations rather than policy, staff felt it was important to provide the board with a comprehensive update and an opportunity for questions and feedback.

Board action: Provide feedback.

Attachment(s):

- Slide deck
- Supporting documentation



Preschool Update

March 11, 2025 - Board Business Meeting



Agenda

- Preschool goals
- Successes and challenges
- Plan for moving forward!

Preschool Program Goals

Quality program

- An age-appropriate curriculum aligned with the Sisters School District.
- State-compliant staff-to-student ratios that support program needs.
- Well-trained and consistent staff.

Accessible and sustainable program

- Affordable rates.
- Access to district scholarships.
- Eligibility for state Employment-Related Day Care (ERDC) funding.
- Flexible program options to accommodate different family needs and budgets.




Kids prepared for kindergarten

- Students build essential social and emotional skills for a successful transition to kindergarten.
- SPRD preschool graduates are better prepared for school compared to those from other local preschools

Successes	Challenges
Returning families	Enrollment numbers fluctuate year to year creating budget and staffing issues
Consistent program supervision and site coordination that has allowed for strong leadership and continuity of institutional knowledge	Retaining teachers/teaching assistants beyond a year
Curriculum and teachers properly prepare kids for kindergarten	Limited time for professional development and staff meetings
Dedicated and secure wing in new community center	Limited time for curriculum development
New age-appropriate playground connected to preschool classrooms	Changing community needs
Career development with local high school student with YouthBuild	Preschool vs. childcare



Planning for preschool's future

- Steps taken in the last 12 months
 - Engaged preschool families through targeted outreach, including two parent-teacher nights, a survey, ongoing communication with teachers, and an open comment period on proposed changes for the 2025-2026 school year.
 - Conducted an audit of preschool services, reviewing eight providers in Sisters and surrounding communities.
 - Evaluated the current preschool cost recovery model and assessed its impact on overall budget performance.
 - Collaborated with preschool staff to identify gaps and opportunities for program improvement.
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Key takeaways

- There is demand for both school-year and summer programs, with interest from both full-time and part-time families.
- Many families require early morning drop-off between 7:30-8:30 a.m..
- While extended care beyond 4:30 p.m. is beneficial, it is not essential for most families.
- Preschool teachers need dedicated time outside the classroom for curriculum planning and professional development.
- Four out of five smaller preschools in the area operate on a Monday-Thursday schedule.
- Historically, Friday attendance drops by 40-50%.

Preschool 2025-2026

Program Structure

- Preschool will offer two separate programs; one school year program and one summer program
- School year preschool will focus on education and enrichment. Classrooms will be broken down by age.
- Summer preschool will be a combined age program and will focus on enrichment, reinforcing educational components from the school year. Schedule options will match school year.
- Preschool core schedule will be Mon-Thurs, with Fridays being a separate registration.
- Fridays will be limited hours. Staff will use time for professional development, training, and curriculum development.

Schedule Options

Preschool Full Day

M-Th | 7:30a-4:30p | Monthly fee- \$983 ID

Preschool 3/4 Day

M-Th | 7:30a-3:15p | Monthly fee- \$847 ID

Preschool Morning

M-Th | 7:30a-1:15p Monthly fee- \$628 ID

Friday Mornings*

F | 8a-12p | Daily fee- \$40 ID

*Staff are still considering other approaches for Friday programming.

School year staffing plans

Current enrollment is 25 kids in between two classrooms

Plan A: Two classes- 7-9 kids in each room

Two lead teachers: 7:15a-4:45p

One teacher's assistant: 9a-2p (Covers breaks, lunches and supports transitions in both classrooms)

3-year-old classroom: 7 enrolled/ 84% cost recovered of direct expenses

4-year-old classroom: 8 enrolled/ 80% cost recovered of direct expenses

- If numbers decline next year, this approach allows the program so within its cost recovery expectations.
- This approach does not allow for much flexibility with growth.

Plan B: Two classes- 10-15 kids in each room

Two lead teachers: 7:15a-4:45p

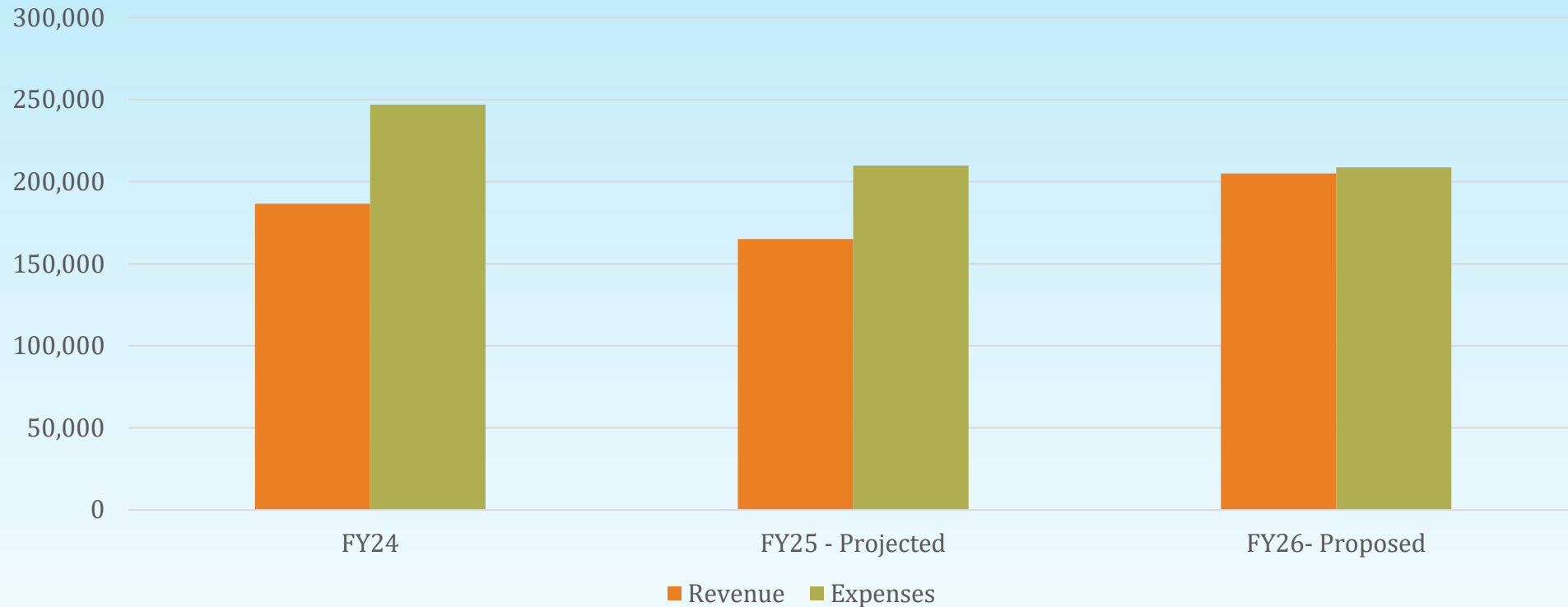
Two teacher's assistant: 9a-2:30p (Covers breaks, lunches and supports transitions. Needed for ratio requirements)

3-year-old classroom: 10 enrolled/ 98% cost recovered of direct expenses

4-year-old classroom: 11 enrolled/ 94% cost recovered of direct expenses

- Registration numbers similar to this year
- This approach will allow for more flexibility.




Preschool budget impacts



- Preschool is expected to bring in, at minimum, 75% of **direct** expenses. (FY24- 76%, FY25 Projected- 79%, FY26 Proposed- 98%)
- FY24 subsidy- \$60,383; FY25 subsidy projected- \$44,863; FY26 subsidy proposed- Approx. \$3,623
- Program supervisor is an in-direct expense and is not factored into cost recovery



Final thoughts

- For FY26 planning, leadership intends to budget using the Plan B approach, anticipating a total enrollment of 23 children across two classrooms.
 - The proposed changes aim to enhance student learning while also supporting staff development.
 - The summer program will follow the school-year model but will be limited to one blended-age classroom.
 - Preschool fees will be set at \$5.75 per service hour for the core program.
 - Proposed changes were shared with current families, who were invited to provide feedback.
 - The district received nine responses, all of which praised the program. Eight respondents had no concerns, while one expressed a challenge with the Friday schedule.
 - A broader discussion on district cost recovery expectations for all programs is scheduled for this summer.
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Questions?



Meeting date: March 11, 2025

Subject: Consent calendar

Presenter: Jennifer Holland, executive director

Recommended board action: Consider approving consent calendar as presented.

Background: The consent calendar allows the board of directors to group items together and approve all items in one motion. Items on the consent calendar consist of minutes, previously reviewed monthly finances, and previously discussed items. New business will not be placed on the consent calendar. Any board member may pull an item off the consent calendar and add it to the agenda for further conversation.

Below are the items in this month's consent calendar:

Minutes

The following minute(s) are included in this month's consent calendar and have been reviewed and edited Secretary Tryens:

- January 28, 2025, business meeting minutes

Financials

Draft December financials were presented at previous board meetings. At that time, the financials had not yet been finalized or thoroughly reviewed by Board Treasurer Tehan per district internal control policy. At this time, the internal review has been completed. No major changes have occurred since the board was presented with draft financials.

The monthly audit log is also included in the consent calendar. This is a report of all deleted transactions by staff with an explanation. This report has been reviewed and signed by the executive director and member(s) of the financial oversight committee. This report is presented to the board for transparency and to comply with auditors' recommendations due to the districts continued use of QuickBooks.

Sample board motion: Motion to approve consent calendar.

Attachment(s):

- Minutes
- Financials

January 28, 2025

Call meeting to order

President Keefer called the meeting to order at 4:15 p.m.

Board members in attendance: Bob Keefer, board president, Peggy Tehan, board treasurer (via Zoom), Heath Foott, board member

Board members absent: Molly Baumann, board vice president, Jeff Tryens, board secretary

Staff members in attendance: Jared Lustig, deputy director, Nikole Horne, care supervisor, Britney Steigleder, accounting clerk, Sarah McNeale, recording secretary

Adjustments and approval of agenda

No adjustments, agenda approved.

Welcome visitors

President Keefer welcomed visitors; no comments were submitted.

Review and consider approval of consent calendar

- December 17, 2024, work session minutes
- December 17, 2024, business meeting minutes
- November financials and audit log
- Resolution 2025-03 adopting district financial management policies

Member Foott moved to approve the consent calendar as presented. Treasurer Teahan seconded. Motion passed unanimously, 3-0. (Keefer, Tehan, and Foott)

Receive draft December financials

Accounting Clerk Britney Steigleder presented the December financials noting that the items presented are intended to allow the board to have up-to-date financial awareness and that they are complete but have not been reviewed with the financial oversight committee. She noted that the mid-year report will be presented by Deputy Director Lustig and will cover financial matters in greater detail. She also made mention of the inclusion of a capital improvement cash flow report added to the financial update.

No board action required.

Mid-year financial review

Deputy Director Lustig presented the FY25 mid-year financial report recapping 50% of the budget year. In addition to presenting the financials for all funds, he also updated the board on year-end projections for the General Fund.

No board action required.



BOARD OF DIRECTORS BUSINESS MEETING MINUTES

1750 W. McKinney Butte- PO Box 2215 - Sisters, OR 97759 | ph: 541-549-2091 | sistersrecreation.com

Consider motion to approve authorization of payment of \$26,049 to Special Districts Insurance Services (SDIS) for annual liability and property insurance

Accounting Clerk Britney Steigleder presented the invoice for the district property/casualty insurance from Special Districts Insurance Services (SDIS). The annual premium came in at \$26,049, which is under the budgeted amount of \$30,000. As the payment is over the executive director's purchase authority level, board approval is required to pay the invoice.

Treasurer Tehan moved to approve authorization of payment of \$26,049 to Special Districts Insurance Services (SDIS) for annual liability and property insurance. Member Foott seconded. Motion approved unanimously, 3-0 (Keefer, Tehan, and Foott)

Executive director report

The executive director's report was included in board packet.

Board member updates

Board members provided updates regarding district matters.

Other business

None

Meeting adjourned at 4:46 p.m.

Respectfully submitted by

Sarah McNeale, recording secretary

Approved on xx/xx/2025

Sisters Park & Recreation District

Balance Sheet

As of December 31, 2024

	TOTAL
ASSETS	
Current Assets	
Bank Accounts	
0-00010 SPRD FIB CHECKING	151,000.06
0-00012 CAPITAL IMPROVEMENT	40,026.81
0-00013 LGIP General Fund	565,312.76
0-00014 LGIP Capital Improvement Fund	413,398.89
0-00020 COMMITTEE FIB CHECKING	6,442.25
0-00030 SPRD FIB MONEY MARKET	50,460.01
0-00040 Petty cash	150.00
0-00045 Gift card donations	0.00
0-00060 Front desk cash drawer	120.00
0-00070 Event cash till	0.00
0-00080 Net payroll	0.00
0-00090 Manual net checks	0.00
0-00100 Employee draws	0.00
0-14000 Capital Improvement Reserve	0.00
1-72011 1-72011 Admissions	0.00
Total Bank Accounts	\$1,226,910.78
Accounts Receivable	
0-11000 Accounts receivable	0.00
Total Accounts Receivable	\$0.00
Other Current Assets	\$23,253.61
Total Current Assets	\$1,250,164.39
TOTAL ASSETS	\$1,250,164.39
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2000000 Accounts payable	208,939.16
Total Accounts Payable	\$208,939.16
Other Current Liabilities	
0-00300 Deferred Revenue	
0-00301 Pickleball Donation	333,000.00
0-00302 Playground Donation	10,002.30

Sisters Park & Recreation District

Balance Sheet

As of December 31, 2024

	TOTAL
Total 0-00300 Deferred Revenue	343,002.30
0-00600 Payroll liabilities	-691.88
0-00606 LAX Accounts Payable	0.00
0-00700 Recreation deposits	0.00
0-00800 Credit Bal. Control - Rec Trac	11,212.67
0-00850 Work Credits	0.00
0-00900 Deferred Prop Tax Revenues	9,211.95
Total Other Current Liabilities	\$362,735.04
Total Current Liabilities	\$571,674.20
Total Liabilities	\$571,674.20
Equity	
30000 Opening Balance Equity	0.00
31000 Beginning Fund Balance	565,800.32
31100 Committee Reserve Fund	76,031.00
31200 Capital Improvement ReserveFund	228,478.00
32000 Retained Earnings	0.00
Net Income	-191,819.13
Total Equity	\$678,490.19
TOTAL LIABILITIES AND EQUITY	\$1,250,164.39

Sisters Park & Recreation District FY25 P&L

July - December, 2024

	Dec 2024	FY25 YTD	FY25 Budget	Variance	% of Budget
Income					
Total 1-20000 Property Taxes	107,515	636,525	696,082	59,557	91%
1-40000 Charges for Services		0	0	0	
Total 1-41000 Recreation Services Department	3,693	45,424	316,620	271,196	14%
Total 1-42000 Care Services Department	20,849	114,151	394,000	279,849	29%
Total 1-43000 Special Events Department	0	2,240	4,800	2,560	47%
Total 1-44000 Rental revenues	0	598	38,000	37,403	2%
Total 1-40000 Charges for Services	24,542	162,413	753,420	591,007	22%
1-50000 Grant/Donations/Misc Income		40	0	-40	
Total 1-51000 Grants	0	1,620	21,250	19,630	8%
Total 1-52000 Scholarship Donations	0	2,116	15,000	12,884	14%
Total 1-53000 Donations	0	2,046	7,500	5,454	27%
Total 1-54000 Sponsorships & Advertising	3,220	6,170	18,500	12,330	33%
Total 1-55000 Reimbursements and misc revenue	463	11,055	8,750	-2,305	126%
1-56000 Bank interest	2,044	8,238	17,500	9,262	47%
Total 1-50000 Grant/Donations/Misc Income	5,727	31,285	88,500	57,215	35%
Total 1-59000 Committee RecTrac Holding Acct	0	0	0	0	
3-30000 Interfund Transfer Income		0	220,000	220,000	0%
3-50000 Grants/Donations/Misc. Income		0	0	0	
3-51000 Grants		0	756,628	756,628	0%
Total 3-53000 Donations	39,998	39,998	600,000	560,002	7%
3-56000 Bank Interest	1,770	13,362	5,000	-8,362	267%
Total 3-50000 Grants/Donations/Misc. Income	41,768	53,359	1,361,628	1,308,269	4%
Total Income	179,552	883,583	3,119,630	2,236,047	28%
Gross Profit	179,552	883,583	3,119,630	2,236,047	28%
Expenses					
1-60000 PERSONNEL SERVICES		0	0	0	
Total 1-61000 Admin Services Department	16,998	107,035	250,319	143,284	43%
Total 1-62000 Recreation Services Department	14,930	95,112	196,032	100,920	49%
Total 1-63000 Care Services Department	24,383	171,610	385,944	214,334	44%
Total 1-64000 Special Events Department	442	1,564	2,954	1,390	53%
Total 1-65000 Facilities Department	3,072	15,910	40,890	24,980	39%
Total 1-60000 PERSONNEL SERVICES	59,824	391,230	876,139	484,909	45%
1-70000 MATERIALS & SERVICES		0	0	0	
Total 1-71000 Admin Services Department	24,073	46,964	143,150	96,186	33%
Total 1-72000 Recreation Services Department	3,581	85,696	158,088	72,392	54%
Total 1-73000 Care Services Department	2,577	19,712	54,800	35,088	36%
Total 1-74000 Special Events Department	1,730	15,707	22,100	6,393	71%

Sisters Park & Recreation District FY25 P&L

July - December, 2024

	Dec 2024	FY25 YTD	FY25 Budget	Variance	% of Budget
Total 1-75000 Facilities Department	25,969	89,772	209,817	120,045	43%
Total 1-70000 MATERIALS & SERVICES	57,930	257,850	587,955	330,105	44%
1-99100 SPECIAL PAYMENTS		0	0	0	
1-99110 Bonnie Malone Scholarship Fund	198	5,820	25,000	19,180	23%
Total 1-99100 SPECIAL PAYMENTS	198	5,820	25,000	19,180	23%
1-99200 Interfund Transfers		0	0	0	
1-99210 Transfer to Capital Improvement		0	220,000	220,000	0%
Total 1-99200 Interfund Transfers	0	0	220,000	220,000	0%
3-80000 Capital Outlay Expense		0	0	0	
3-80011 Bank Charges and Fees	0	0	0	0	
3-81000 Capital Improvements		0	0	0	
3-81100 Coffield Center		0	0	0	
3-81101 Coffield Building		14,000	0	-14,000	
Total 3-81100 Coffield Center	0	14,000	0	-14,000	
3-81200 Sisters Community Recreation Center		0	0	0	
3-81210 SCRC - Building	139,534	285,115	300,000	14,885	95%
3-81220 SCRC - Community Park		6,800	0	-6,800	
3-81222 Planning		0	75,000	75,000	0%
3-81223 Park Development		0	1,209,628	1,209,628	0%
Total 3-81220 SCRC - Community Park	0	6,800	1,284,628	1,277,828	1%
3-81230 Pre-K Park	39,998	39,998	100,000	60,002	40%
Total 3-81200 Sisters Community Recreation Center	179,531	331,913	1,684,628	1,352,715	20%
Total 3-81000 Capital Improvements	179,531	345,913	1,684,628	1,338,715	21%
3-82000 Capital Equipment		5,000	9,250	4,250	54%
Total 3-80000 Capital Outlay Expense	179,531	350,913	1,693,878	1,342,965	21%
Total Expenses	297,483	1,005,813	3,402,972	2,397,159	30%
Net Operating Income	-117,931	-122,230	-283,342	-161,112	43%
Other Income					
2-40000 Charges for Committee Services		0	0	0	
2-40400 Sisters Country Pickleball Club		0	0	0	
2-40402 Membership Fees	20	20	0	-20	
2-40404 Recreation Fee		354	0	-354	
Total 2-40400 Sisters Country Pickleball Club	20	374	0	-374	
Total 2-40000 Charges for Committee Services	20	374	0	-374	
2-50000 Grants/Donations/Misc.		0	0	0	
2-59000 Miscellaneous/General	0	11	0	-11	
Total 2-50000 Grants/Donations/Misc.	0	11	0	-11	

Sisters Park & Recreation District FY25 P&L

July - December, 2024

	Dec 2024	FY25 YTD	FY25 Budget	Variance	% of Budget
Total Other Income	20	385	0	-385	
Other Expenses					
2-70000 MATERIALS & SERVICES-SRF		0	0	0	
2-70100 Outlaw Basketball Committee		0	0	0	
2-70105 Licenses and fees		467	1,500	1,033	31%
2-70140 Transfer to new agency		43,988	0	-43,988	
Total 2-70100 Outlaw Basketball Committee	0	44,455	1,500	-42,955	2964%
2-70300 Outlaw Volleyball Club		0	0	0	
2-70305 Licenses and fees		0	500	500	0%
2-70340 Committee Close Out		8,046	0	-8,046	
Total 2-70300 Outlaw Volleyball Club	0	8,046	500	-7,546	1609%
2-70400 Sisters Country Pickleball Club		0	0	0	
2-70405 Licenses and fees		2,068	1,500	-568	138%
2-70409 Supplies and equipment		149	500	351	30%
2-70418 Rentals-facilities/equipment		0	500	500	0%
2-70440 Transfer to new agency	15,255	15,255	0	-15,255	
Total 2-70400 Sisters Country Pickleball Club	15,255	17,473	2,500	-14,973	699%
Total 2-70000 MATERIALS & SERVICES-SRF	15,255	69,974	4,500	-65,474	1555%
Total Other Expenses	15,255	69,974	4,500	-65,474	1555%
Net Other Income	-15,235	-69,589	-4,500	65,089	1546%
Net Income	-133,166	-191,819	-287,842	-96,023	67%

Tuesday, Feb 11, 2025 10:41:38 AM GMT-8 - Accrual Basis



SPRD Audit Log

Report Date: 12/01-12/31/2024

Date Changed	User	Event	Reason
Dec 3, 2024, 10:19 am	P Britney Steigleder	Deleted Bill No. 24039-02 to Bremik Construction for \$74819.14	Bill entered twice.

Justin Lee 2/12/29
Joseph 2/14/2025

Meeting date: March 11, 2025

Subject: January & February draft financials

Presenter: Britney Steigleder, accounting clerk

Board action: Receive draft financials

Background: The items presented in this packet are in draft form as they have not been finalized or reviewed and discussed with Board Treasurer Tehan. Presenting draft financials allows for the board to have up-to-date financial situational awareness. The numbers and percentages on the profit and loss (P & L) and balance sheet include payroll and retirement contributions.

Reports in this packet:

1. Subject months balance sheet (draft)
2. Subject months board financial summaries (draft)
 - a. Collapsed to show revenues and expenses at the program category level

Items of note:

General Fund:

Revenues

- Property taxes
 - The district received \$8,331 in January and \$5,507 in February in this category. The category currently meets the goal percentage.
- Charges for services – Includes registration fees, and rentals.
 - The district received \$39,188 in January & \$26,144 in February.
 - As a reminder, summer registration opens in March. Historically the district sees an increase in revenue at that time.

Expenditures

- Personnel services
 - The district paid \$60,961 for January payroll and \$60,115 for February payroll. This category is currently below the budget goal percentage. Staff continue to monitor personnel expenditures.
- Materials and services
 - The district spent \$60,961 and \$20,301 on materials and services in January and February respectively. The category is currently under the goal percentage.

Capital Improvement Fund:

- SCRC building expenditures totaled \$95,994 for January and February 2025.
- SCRC community park expenditures were \$37,505 for January. February expenses have not yet been finalized as the district anticipates additional invoices for the community park.

Cash flow: Included is an updated cash flow for both the general and the capital improvement funds. This helps the board see where the district anticipates being financially in the next few months due to projections. Staff will continue to monitor the cash flow projections and request an interfund transfer from the general fund to the capital improvement fund when needed.

Board action: No action is required.

Attachments: Supporting documents



Sisters Park & Recreation District

Balance Sheet As of January 31, 2025

	TOTAL
ASSETS	
Current Assets	
Bank Accounts	
0-00010 SPRD FIB CHECKING	90,571.45
0-00012 CAPITAL IMPROVEMENT	30,025.24
0-00013 LGIP General Fund	534,542.06
0-00014 LGIP Capital Improvement Fund	217,935.03
0-00020 COMMITTEE FIB CHECKING	6,442.52
0-00030 SPRD FIB MONEY MARKET	50,470.72
0-00040 Petty cash	150.00
0-00060 Front desk cash drawer	120.00
Total Bank Accounts	\$930,257.02
Other Current Assets	
0-12100 Prepaid expenses	11,305.00
0-13100 Property taxes receivable	11,948.61
Total Other Current Assets	\$23,253.61
Total Current Assets	\$953,510.63
TOTAL ASSETS	\$953,510.63
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2000000 Accounts payable	106,011.62
Total Accounts Payable	\$106,011.62
Other Current Liabilities	
0-00300 Deferred Revenue	
0-00301 Pickleball Donation	333,000.00
0-00302 Playground Donation	10,002.30
Total 0-00300 Deferred Revenue	343,002.30
0-00600 Payroll liabilities	-691.88
0-00700 Recreation deposits	338.54
0-00800 Credit Bal. Control - Rec Trac	10,350.92
0-00900 Deferred Prop Tax Revenues	9,211.95
Total Other Current Liabilities	\$362,211.83
Total Current Liabilities	\$468,223.45
Total Liabilities	\$468,223.45
Equity	
31000 Beginning Fund Balance	565,800.32
31100 Committee Reserve Fund	76,031.00
31200 Capital Improvement ReserveFund	228,478.00



Sisters Park & Recreation District

Balance Sheet

As of January 31, 2025

	TOTAL
32000 Retained Earnings	0.00
Net Income	-385,022.14
Total Equity	\$485,287.18
TOTAL LIABILITIES AND EQUITY	\$953,510.63

Sisters Park & Recreation District

FY25 P&L

July 2024 - January 2025

	Jan-25	FY25 YTD	FY25 Budget	Variance	% of Budget	Goal % of Budget
Income						
1-20000 Property Taxes		0	0	0		
1-21000 Current year permanent tax	4,683	377,438	407,254	29,816	93%	
1-22000 Prior year permanent tax	229	2,825	4,000	1,175	71%	
1-23000 Current year local option levy	3,259	262,672	282,528	19,856	93%	
1-24000 Prior year local option levy	159	1,921	2,300	379	84%	
Total 1-20000 Property Taxes	8,331	644,856	696,082	51,226	93%	91%
1-40000 Charges for Services		0	0	0		
Total 1-41000 Recreation Services Department	14,058	59,482	316,620	257,138	19%	
Total 1-42000 Care Services Department	25,014	139,165	394,000	254,835	35%	
Total 1-43000 Special Events Department	117	2,357	4,800	2,443	49%	
Total 1-44000 Rental revenues	0	598	38,000	37,403	2%	
Total 1-40000 Charges for Services	39,188	201,602	753,420	551,818	27%	36%
1-50000 Grant/Donations/Misc Income		40	0	-40		
Total 1-51000 Grants	0	1,620	21,250	19,630	8%	50%
Total 1-52000 Scholarship Donations	0	2,116	15,000	12,884	14%	
1-53000 Donations		0	0	0		
Total 1-53100 Administration	7,000	7,000	2,000	-5,000	350%	
Total 1-53200 Recreation	0	1,000	2,500	1,500	40%	
1-53300 Care		0	2,000	2,000	0%	
Total 1-53400 Special Events	0	1,046	1,000	-46	105%	
Total 1-53000 Donations	7,000	9,046	7,500	-1,546	121%	50%
1-54000 Sponsorships & Advertising		0	0	0		
1-54100 Administration		0	1,000	1,000	0%	
Total 1-54200 Recreation Programs	0	3,500	7,500	4,000	47%	
Total 1-54400 Special Events	0	2,670	10,000	7,330	27%	
Total 1-54000 Sponsorships & Advertising	0	6,170	18,500	12,330	33%	60%
1-55000 Reimbursements and misc revenue		0	0	0		
Total 1-55100 Admin Services Department	-10	10,375	7,500	-2,875	138%	
Total 1-55400 Special Events Department	0	670	1,250	580	54%	
Total 1-55000 Reimbursements and misc revenue	-10	11,045	8,750	-2,295	126%	
1-56000 Bank interest	2,248	10,486	17,500	7,014	60%	
Total 1-50000 Grant/Donations/Misc Income	9,238	40,523	88,500	47,977	46%	
1-59000 Committee RecTrac Holding Acct		0	0	0		
1-59004 Sisters Country Pickleball Club		0	0	0		

Sisters Park & Recreation District

FY25 P&L

July 2024 - January 2025

	Jan-25	FY25 YTD	FY25 Budget	Variance	% of Budget	Goal % of Budget
Total 1-59000 Committee RecTrac Holding Acct	0	0	0	0		
3-30000 Interfund Transfer Income		0	220,000	220,000	0%	
3-50000 Grants/Donations/Misc. Income		0	0	0		
3-51000 Grants		0	756,628	756,628	0%	
3-53000 Donations		0	600,000	600,000	0%	
3-53002 Preschool Playground Donation		39,998	0	-39,998		
Total 3-53000 Donations	0	39,998	600,000	560,002	7%	
3-56000 Bank Interest	1,161	14,522	5,000	-9,522	290%	
Total 3-50000 Grants/Donations/Misc. Income	1,161	54,520	1,361,628	1,307,108	4%	
Total Income	57,918	941,501	3,119,630	2,178,129	30%	
Gross Profit	57,918	941,501	3,119,630	2,178,129	30%	
Expenses						
1-60000 PERSONNEL SERVICES		0	0	0		
Total 1-61000 Admin Services Department	16,863	123,898	250,319	126,421	49%	
Total 1-62000 Recreation Services Department	16,084	111,195	196,032	84,837	57%	
Total 1-63000 Care Services Department	25,055	196,664	385,944	189,280	51%	
Total 1-64000 Special Events Department	105	1,669	2,954	1,285	57%	
Total 1-65000 Facilities Department	2,855	18,764	40,890	22,126	46%	
Total 1-60000 PERSONNEL SERVICES	60,961	452,192	876,139	423,947	52%	63%
1-70000 MATERIALS & SERVICES		0	0	0		
Total 1-71000 Admin Services Department	32,816	79,779	143,150	63,371	56%	
Total 1-72000 Recreation Services Department	5,852	91,548	158,088	66,540	58%	
Total 1-73000 Care Services Department	11,573	31,285	54,800	23,515	57%	
Total 1-74000 Special Events Department	0	15,707	22,100	6,393	71%	
Total 1-75000 Facilities Department	23,410	113,182	209,817	96,635	54%	
Total 1-70000 MATERIALS & SERVICES	73,651	331,501	587,955	256,454	56%	61%
Total 1-99100 SPECIAL PAYMENTS	201	6,020	25,000	18,980	24%	
Total 1-99200 Interfund Transfers	0	0	220,000	220,000	0%	
3-80000 Capital Outlay Expense		0	0	0		
3-80011 Bank Charges and Fees	0	0	0	0		
3-81000 Capital Improvements		0	0	0		
Total 3-81100 Coffield Center	0	14,000	0	-14,000		
3-81200 Sisters Community Recreation Center		0	0	0		
3-81210 SCRC - Building	78,803	363,918	300,000	-63,918	121%	
3-81220 SCRC - Community Park		6,800	0	-6,800		

Sisters Park & Recreation District FY25 P&L

July 2024 - January 2025

	Jan-25	FY25 YTD	FY25 Budget	Variance	% of Budget	Goal % of Budget
3-81222 Planning	37,505	37,505	75,000	37,495	50%	
3-81223 Park Development		0	1,209,628	1,209,628	0%	
Total 3-81220 SCRC - Community Park	37,505	44,305	1,284,628	1,240,323	3%	
3-81230 Pre-K Park		39,998	100,000	60,002	40%	
Total 3-81200 Sisters Community Recreation Center	116,309	448,221	1,684,628	1,236,407	27%	
Total 3-81000 Capital Improvements	116,309	462,221	1,684,628	1,222,407	27%	
3-82000 Capital Equipment		5,000	9,250	4,250	54%	
Total 3-80000 Capital Outlay Expense	116,309	467,222	1,693,878	1,226,656	28%	
Total Expenses	251,121	1,256,935	3,402,972	2,146,037	37%	
Net Operating Income	-193,203	-315,434	-283,342	32,092	111%	
Other Income						
2-40000 Charges for Committee Services		0	0	0		
Total 2-40400 Sisters Country Pickleball Club	0	374	0	-374		
Total 2-40000 Charges for Committee Services	0	374	0	-374		
2-50000 Grants/Donations/Misc.		0	0	0		
2-59000 Miscellaneous/General	0	11	0	-11		
Total 2-50000 Grants/Donations/Misc.	0	11	0	-11		
Total Other Income	0	385	0	-385		
Other Expenses						
2-70000 MATERIALS & SERVICES-SRF		0	0	0		
2-70100 Outlaw Basketball Committee		0	0	0		
2-70105 Licenses and fees		467	1,500	1,033	31%	
2-70140 Transfer to new agency		43,988	0	-43,988		
Total 2-70100 Outlaw Basketball Committee	0	44,455	1,500	-42,955	2964%	
2-70300 Outlaw Volleyball Club		0	0	0		
2-70305 Licenses and fees		0	500	500	0%	
2-70340 Committee Close Out		8,046	0	-8,046		
Total 2-70300 Outlaw Volleyball Club	0	8,046	500	-7,546	1609%	
2-70400 Sisters Country Pickleball Club		0	0	0		
2-70405 Licenses and fees		2,068	1,500	-568	138%	
2-70409 Supplies and equipment		149	500	351	30%	
2-70418 Rentals-facilities/equipment		0	500	500	0%	
2-70440 Transfer to new agency		15,255	0	-15,255		
Total 2-70400 Sisters Country Pickleball Club	0	17,473	2,500	-14,973	699%	
Total 2-70000 MATERIALS & SERVICES-SRF	0	69,974	4,500	-65,474	1555%	

Sisters Park & Recreation District
FY25 P&L
 July 2024 - January 2025

	Jan-25	FY25 YTD	FY25 Budget	Variance	% of Budget	Goal % of Budget
Total Other Expenses	0	69,974	4,500	-65,474	1555%	
Net Other Income	0	-69,588	-4,500	65,088	1546%	
Net Income	-193,203	-385,022	-287,842	97,180	134%	

Tuesday, Mar 04, 2025 01:26:39 PM GMT-8 - Accrual Basis

Sisters Park & Recreation District

Balance Sheet

As of February 28, 2025

	TOTAL
ASSETS	
Current Assets	
Bank Accounts	
0-00010 SPRD FIB CHECKING	76,897.32
0-00012 CAPITAL IMPROVEMENT	32,191.54
0-00013 LGIP General Fund	485,835.06
0-00014 LGIP Capital Improvement Fund	126,544.03
0-00020 COMMITTEE FIB CHECKING	6,442.52
0-00030 SPRD FIB MONEY MARKET	50,470.72
0-00040 Petty cash	150.00
0-00045 Gift card donations	0.00
0-00060 Front desk cash drawer	120.00
0-00070 Event cash till	0.00
0-00080 Net payroll	0.00
0-00090 Manual net checks	0.00
0-00100 Employee draws	0.00
0-14000 Capital Improvement Reserve	0.00
1-72011 1-72011 Admissions	0.00
Total Bank Accounts	\$778,651.19
Accounts Receivable	
0-11000 Accounts receivable	0.00
Total Accounts Receivable	\$0.00
Other Current Assets	
0-12100 Prepaid expenses	11,305.00
0-12150 Committee Receivable	0.00
0-12151 LAX Committee Receivable	0.00
0-13100 Property taxes receivable	11,948.61
1-14100 Committee Scholarships Owed	
1-14101 OBB Scholarships owed to SPRD	0.00
1-14102 LAX scholarships owed to SPRD	0.00
Total 1-14100 Committee Scholarships Owed	0.00
12000 Undeposited Funds	0.00
Total Other Current Assets	\$23,253.61
Total Current Assets	\$801,904.80
TOTAL ASSETS	\$801,904.80

Sisters Park & Recreation District

Balance Sheet

As of February 28, 2025

	TOTAL
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2000000 Accounts payable	19,645.30
Total Accounts Payable	\$19,645.30
Other Current Liabilities	
0-00300 Deferred Revenue	
0-00301 Pickleball Donation	333,000.00
0-00302 Playground Donation	10,002.30
Total 0-00300 Deferred Revenue	343,002.30
0-00600 Payroll liabilities	-691.88
0-00606 LAX Accounts Payable	0.00
0-00700 Recreation deposits	0.00
0-00800 Credit Bal. Control - Rec Trac	10,680.32
0-00850 Work Credits	0.00
0-00900 Deferred Prop Tax Revenues	9,211.95
Total Other Current Liabilities	\$362,202.69
Total Current Liabilities	\$381,847.99
Total Liabilities	\$381,847.99
Equity	
30000 Opening Balance Equity	0.00
31000 Beginning Fund Balance	565,800.32
31100 Committee Reserve Fund	76,031.00
31200 Capital Improvement ReserveFund	228,478.00
32000 Retained Earnings	0.00
Net Income	-450,252.51
Total Equity	\$420,056.81
TOTAL LIABILITIES AND EQUITY	\$801,904.80

Sisters Park & Recreation District

FY25 P&L

July 2024 - February 2025

	Feb-25	FY25 YTD	FY25 Budget	Variance	% of Budget	Goal % of Budget
Income						
1-20000 Property Taxes		0	0	0		
1-21000 Current year permanent tax	2,933	380,371	407,254	26,883	93%	
1-22000 Prior year permanent tax	314	3,139	4,000	861	78%	
1-23000 Current year local option levy	2,042	264,714	282,528	17,814	94%	
1-24000 Prior year local option levy	218	2,139	2,300	161	93%	
Total 1-20000 Property Taxes	5,507	650,363	696,082	45,719	93%	91%
1-40000 Charges for Services		0	0	0		
Total 1-41000 Recreation Services Department	4,160	63,642	316,620	252,978	20%	
Total 1-42000 Care Services Department	21,984	161,149	394,000	232,851	41%	
Total 1-43000 Special Events Department	0	2,357	4,800	2,443	49%	
Total 1-44000 Rental revenues	0	598	38,000	37,403	2%	
Total 1-40000 Charges for Services	26,144	227,745	753,420	525,675	30%	42%
1-50000 Grant/Donations/Misc Income	40	80	0	-80		
Total 1-51000 Grants	0	1,620	21,250	19,630	8%	50%
Total 1-52000 Scholarship Donations	0	2,116	15,000	12,884	14%	50%
Total 1-53000 Donations	-40	9,006	7,500	-1,506	120%	67%
Total 1-54000 Sponsorships & Advertising	0	6,170	18,500	12,330	33%	75%
Total 1-55000 Reimbursements and misc revenue	936	11,980	8,750	-3,230	137%	
1-56000 Bank interest		10,486	17,500	7,014	60%	
Total 1-50000 Grant/Donations/Misc Income	936	41,459	88,500	47,041	47%	
Total 1-59000 Committee RecTrac Holding Acct	0	0	0	0		
3-30000 Interfund Transfer Income		0	220,000	220,000	0%	
3-50000 Grants/Donations/Misc. Income		0	0	0		
3-51000 Grants		0	756,628	756,628	0%	
3-53000 Donations		0	600,000	600,000	0%	
3-53002 Preschool Playground Donation		39,998	0	-39,998		
Total 3-53000 Donations	0	39,998	600,000	560,002	7%	
3-56000 Bank Interest		14,522	5,000	-9,522	290%	
Total 3-50000 Grants/Donations/Misc. Income	0	54,520	1,361,628	1,307,108	4%	
Total Income	32,586	974,087	3,119,630	2,145,543	31%	
Gross Profit	32,586	974,087	3,119,630	2,145,543	31%	
Expenses						
1-60000 PERSONNEL SERVICES		0	0	0		
Total 1-61000 Admin Services Department	17,221	141,119	250,319	109,200	56%	
Total 1-62000 Recreation Services Department	16,487	127,682	196,032	68,350	65%	

Sisters Park & Recreation District

FY25 P&L

July 2024 - February 2025

	Feb-25	FY25 YTD	FY25 Budget	Variance	% of Budget	Goal % of Budget
Total 1-63000 Care Services Department	23,141	219,805	385,944	166,139	57%	
Total 1-64000 Special Events Department	0	1,669	2,954	1,285	57%	
Total 1-65000 Facilities Department	3,266	22,031	40,890	18,859	54%	
Total 1-60000 PERSONNEL SERVICES	60,115	512,306	876,139	363,833	58%	69%
1-70000 MATERIALS & SERVICES		0	0	0		
Total 1-71000 Admin Services Department	64	79,844	143,150	63,306	56%	
Total 1-72000 Recreation Services Department	974	92,523	158,088	65,565	59%	
Total 1-73000 Care Services Department	2,969	34,254	54,800	20,546	63%	
Total 1-74000 Special Events Department	564	16,271	22,100	5,829	74%	
Total 1-75000 Facilities Department	15,729	128,911	209,817	80,906	61%	
Total 1-70000 MATERIALS & SERVICES	20,301	351,802	587,955	236,153	60%	67%
Total 1-99100 SPECIAL PAYMENTS	210	6,230	25,000	18,770	25%	
Total 1-99200 Interfund Transfers	0	0	220,000	220,000	0%	
3-80000 Capital Outlay Expense		0	0	0		
3-80011 Bank Charges and Fees		0	0	0		
3-81000 Capital Improvements		0	0	0		
3-81100 Coffield Center		0	0	0		
3-81101 Coffield Building		14,000	0	-14,000		
Total 3-81100 Coffield Center		0	14,000	0	-14,000	
3-81200 Sisters Community Recreation Center		0	0	0		
3-81210 SCRC - Building	17,191	381,109	300,000	-81,109	127%	
3-81220 SCRC - Community Park		6,800	0	-6,800		
3-81222 Planning		37,505	75,000	37,495	50%	
3-81223 Park Development		0	1,209,628	1,209,628	0%	
Total 3-81220 SCRC - Community Park	0	44,305	1,284,628	1,240,323	3%	
3-81230 Pre-K Park		39,998	100,000	60,002	40%	
Total 3-81200 Sisters Community Recreation Center	17,191	465,412	1,684,628	1,219,216	28%	
Total 3-81000 Capital Improvements	17,191	479,412	1,684,628	1,205,216	28%	
3-82000 Capital Equipment		5,000	9,250	4,250	54%	
Total 3-80000 Capital Outlay Expense	17,191	484,413	1,693,878	1,209,465	29%	
Total Expenses	97,816	1,354,751	3,402,972	2,048,221	40%	
Net Operating Income	-65,230	-380,664	-283,342	97,322	134%	
Other Income						
2-40000 Charges for Committee Services		0	0	0		
2-40400 Sisters Country Pickleball Club		0	0	0		
2-40402 Membership Fees		20	0	-20		

Sisters Park & Recreation District

FY25 P&L

July 2024 - February 2025

	Feb-25	FY25 YTD	FY25 Budget	Variance	% of Budget	Goal % of Budget
2-40404 Recreation Fee		354	0	-354		
Total 2-40400 Sisters Country Pickleball Club	0	374	0	-374		
Total 2-40000 Charges for Committee Services	0	374	0	-374		
2-50000 Grants/Donations/Misc.		0	0	0		
2-59000 Miscellaneous/General		11	0	-11		
Total 2-50000 Grants/Donations/Misc.	0	11	0	-11		
Total Other Income	0	385	0	-385		
Other Expenses						
2-70000 MATERIALS & SERVICES-SRF		0	0	0		
2-70100 Outlaw Basketball Committee		0	0	0		
2-70105 Licenses and fees		467	1,500	1,033	31%	
2-70140 Transfer to new agency		43,988	0	-43,988		
Total 2-70100 Outlaw Basketball Committee	0	44,455	1,500	-42,955	2964%	
2-70300 Outlaw Volleyball Club		0	0	0		
2-70305 Licenses and fees		0	500	500	0%	
2-70340 Committee Close Out		8,046	0	-8,046		
Total 2-70300 Outlaw Volleyball Club	0	8,046	500	-7,546	1609%	
2-70400 Sisters Country Pickleball Club		0	0	0		
2-70405 Licenses and fees		2,068	1,500	-568	138%	
2-70409 Supplies and equipment		149	500	351	30%	
2-70418 Rentals-facilities/equipment		0	500	500	0%	
2-70440 Transfer to new agency		15,255	0	-15,255		
Total 2-70400 Sisters Country Pickleball Club	0	17,473	2,500	-14,973	699%	
Total 2-70000 MATERIALS & SERVICES-SRF	0	69,974	4,500	-65,474	1555%	
Total Other Expenses	0	69,974	4,500	-65,474	1555%	
Net Other Income	0	-69,588	-4,500	65,088	1546%	
Net Income	-65,230	-450,253	-287,842	162,411	156%	

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Sisters Park & Recreation District
DRAFT Cash Flow Analysis

	Actuals		Draft		Estimate			
	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
Available cash beginning cash on hand GF	\$ 297,752	\$ 729,474	\$ 767,043	\$ 675,853	\$ 613,472	\$ 630,639	\$ 573,870	\$ 537,120
Property tax revenue:	\$ 523,545	\$ 107,515	\$ 8,331	\$ 5,507	\$ 19,783	\$ 3,078	\$ 2,963	\$ 16,692
Earned revenue:	\$ 27,017	\$ 30,269	\$ 48,426	\$ 27,080	\$ 114,726	\$ 46,100	\$ 55,838	\$ 55,837
Total Revenue:	\$ 848,314	\$ 867,258	\$ 823,800	\$ 708,440	\$ 747,981	\$ 679,817	\$ 632,671	\$ 609,648
Personnel expenses:	\$ 61,736	\$ 59,824	\$ 60,961	\$ 60,115	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
M&S expenses:	\$ 28,026	\$ 58,128	\$ 73,852	\$ 20,511	\$ 38,000	\$ 40,947	\$ 30,551	\$ 34,244
Interfund transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses:	\$ 89,762	\$ 117,951	\$ 134,813	\$ 80,626	\$ 103,000	\$ 105,947	\$ 95,551	\$ 99,244
Net Income	\$ 460,800	\$ 19,833	\$ (78,056)	\$ (48,039)	\$ 31,509	\$ (56,769)	\$ (36,750)	\$ (26,716)
Remaining funds:	\$ 758,552	\$ 749,307	\$ 688,986	\$ 627,814	\$ 644,981	\$ 573,870	\$ 537,120	\$ 510,404
Accural Adjustment*:	\$ (29,078)	\$ 17,736	\$ (13,133)	\$ (14,342)				
Available month end cash on hand GF	\$ 729,474	\$ 767,043	\$ 675,853	\$ 613,472	\$ 630,639	\$ 573,870	\$ 537,120	\$ 510,404

* Accural Adjustment included to account for prepaids & other liabilities

Sisters Park & Recreation District - CAPITAL IMPROVEMENT FUND

DRAFT Cash Flow Analysis

	Actuals	Draft	Draft	Estimate			
	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
Available cash beginning cash on hand GF	\$ 501,487	\$ 453,426	\$ 247,960	\$ 158,735	\$ 84,537	\$ 158,915	\$ 109,255
Earned revenue:	\$ 40,027	\$ 1,161	\$ -	\$ 10,000	\$ 125,691	\$ -	\$ -
Interfund transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue:	\$ 541,514	\$ 455,748	\$ -	\$ 10,000	\$ 125,691	\$ -	\$ -
Total Expenses:	\$ 179,531	\$ 116,309	\$ 74,198	\$ 51,313	\$ 49,660	\$ 1,267	\$ 1,267
Net Income	\$ (139,504)	\$ (115,148)	\$ (74,198)	\$ (41,313)	\$ 76,031	\$ (1,267)	\$ (1,267)
Remaining funds:	\$ 361,983	\$ 339,439	\$ 173,762	\$ 117,422	\$ 160,568	\$ 157,648	\$ 107,988
Accural Adjustment*:	\$ 91,443	\$ (90,318)	\$ (15,027)	\$ (32,885)	\$ (1,653)	\$ (48,393)	\$ -
Available month end cash on hand GF	\$ 453,426	\$ 247,960	\$ 158,735	\$ 84,537	\$ 158,915	\$ 109,255	\$ 107,988

* Accural Adjustment included to account for prepaids & other liabilities

Feburary expenses do match draft P&L. Estimated per expected expenses not yet received.

Meeting date: March 11, 2025

Subject: FY26 budget assumptions

Presenter: Jennifer Holland, executive director

Board action: Review and provide feedback.

Background: In an effort to gain board input early in the budgeting process, staff have developed budget assumptions that will be utilized to craft the proposed FY26 budget revenues and expenditures. Additionally, staff have included the draft FY26 wage scale, and FY26 5-year CIP project schedule.

Staff will review these documents at the meeting and hope to hear feedback from the board prior to final adoption in April.

Attachment(s):

- FY26 budget assumptions
- FY26 proposed wage scale
- FY26 5-year CIP project schedule

Meeting date: March 11, 2025

Subject: Transfer of miscellaneous revenue from Partner Reserve Fund

Presenter: Jennifer Holland, executive director

Recommended board action: Consider motion to approve transfer of \$3,036 for Partner Revenue Fund to General Fund, to be placed in sponsorship donations line item.

Background: In FY24, the board discontinued the use of district committees due to increased liability concerns associated with their established structure. Previously, the district played a financial management role for these committees by maintaining a dedicated fund within the budget and a separate bank account.

With all committees either dissolved or transitioned into advisory groups under the direction of the executive director, the district has appropriately distributed all committee-designated funds. However, a remaining balance of \$3,036 remains in the account. This balance consists of miscellaneous revenue that was not tied to a specific committee, as well as funds from committees that dissolved more than five years ago.

To officially close this fund before the end of the fiscal year, the remaining balance must be reduced to zero.

Staff recommendation:

Staff recommends that the board approve the transfer of these funds to the General Fund, specifically allocating them to the sponsorship donation line item.

Sample board motion: Motion to approve transfer of \$3,036 for Partner Revenue Fund to General Fund, to be placed in sponsorship donations line item.

Revenues

- 4.5-5% anticipated growth in property taxes, confirming with tax assessor
 - FY26 collection rate to be estimated between 95-96%
- Program revenues will be developed via the approved cost recovery methodology, an anticipated growth rate between 0-3%, and budgetary trends over the past two years.
 - Cost recovery expectations are a minimum recovery of direct expenses and staff have been directed to improve upon those minimums by 10-15%.
- Grant funds will be estimated based on known opportunities
 - The district is slated to create a comprehensive plan in FY26. Staff plan to budget for a \$100,000 grant to fund this project. The completion of this project will likely be tied to the ability to obtain a grant.
 - As other opportunities arise throughout the budget year, staff can bring an adjusted budget to the board should other grants be awarded

Expenditures

- Personnel services
 - 4.5% increase in regular full-time and part-time salaries
 - 2.5% cost of living adjustment (COLA) for all staff consistent with North West Consumer Price Index ([NWCPI](#)), year ending 2024
 - Up to 2% merit increase for staff at their annual performance evaluation
 - Oregon State minimum wage will be announced by April 30, 2025. Current minimum wage is \$14.70.
 - Proposed FY26 wage scale is adjusted for the 2.5% COLA except for classification A.
 - 6% increase in health insurance rates per Special District Insurance Services (SDIS)
 - The employee census, which greatly impacts our rates, is conducted in April. Staff will have a better idea of rate increases at that time.
 - Up to a 3% employer match for employee contributions to simple 401K retirement plan for all staff. Assumes 25% participation based on historical data.
 - 11% associated payroll costs for employer-paid taxes based on YTD actuals and factoring in Oregon Paid Leave contributions
 - Staff will be proposing a policy update in April that would increase full-time staff sick leave accrual and add two district holidays. Supporting documentation is included in this board packet. A draft policy will be presented in April with consideration to adopt in May.
 - Supervisors plan to budget for a moderate amount of additional staff hours front desk and facility staff be remain flexible with the new facility.
- Materials and Services
 - Utilities/Technology
 - 5-10% increase
 - Liability Insurance and Workers Comp
 - Staff will work with agent of record to determine an appropriate increase to budget for liability insurance. Give the current re-insurance market, district rate is likely to increase regardless of claim history.

- SAIF indicated the district is likely to see an decrease in rates due to our current trends.
Staff plan to error on the side of caution and keep budget the same from last year.
- Additional funds budgeted to accomplish district priorities as outlined in the strategic plan for FY25
 - District comprehensive study
- Operating Contingency
 - Target to maintain a minimum of \$275,000
- Unappropriated Ending Fund Balance
 - Remain at \$75,000
- Beginning fund balance for FY27
 - By combining operating contingency and unappropriated ending fund balance, the district will have a beginning fund balance of \$350,000 in FY27
- Capital Improvement Plan (CIP) Fund
 - Based on our five year budget projection, \$75,000 is planned to be budgeted from GF to CIP Fund in FY26
 - This number may be adjusted as we get further along in the budget process

Sisters Park & Recreation District Five Year CIP Schedule - DRAFT

Project List	Description	FY 25	FY 26	FY 27	FY 28	FY 29	Estimated GF Funds	Estimated Grants or Alternative Funds	Estimated Total	Notes
Recreation van	Mobile recreation mobile wrap	x					\$ -	\$ 5,000	\$5,000	Completed
Coffield Center asphalt crack repair- courtyard, parking lot, side driveway, and walkways	The CC court yard, driveway, parking lot, and sideways have major cracks causing tripping hazards.			x			\$ 13,000	\$ -	\$ 13,000	
Coffield Center boiler replacement	One of the CC boilers went down and required replacement as it was beyond	x					\$ 14,000	\$ -	\$ 14,000	Completed
Sisters Community Recreation Center Site Improvements	Remodel of the SCRC. Includes cost of architect, permitting, asbestos abatement, and contractor.	x					\$ 381,109	\$ -	\$ 381,109	Completed.
Preschool Playground	Addition of an age-appropriate playground for preschool program	x					\$ -	\$ 100,000	\$ 100,000	In progress. Will be completed in FY25.
Sisters Community Recreation Center Park	Based on the outcomes of the conceptual design study, the district is moving forward to developing this park which is support current district operations and add new elements to serve the community. Project	x	x				\$ -	\$ 1,500,000	\$ 1,500,000	
Crack repair and reseal of skatepark	The skatepark has normal wear and tear which needs to be addressed to maintain safety and extend the lifespan of the park. Crack repair and resealing will address small issues before they become large ones.			x			\$ 10,000	\$ -	\$ 10,000	
Coffield Center roof replacement	Roof is approaching the end of lifespan and will need to be replaced.				x		\$ 50,000	\$ -	\$ 50,000	
Bike Park 242	Working with COTA, the district will aim to put away funds each year to pay for a transition of Bike Park 242 from a dirt park to a paved park. If collectively \$50,000 is put away each year, starting in FY27, there would be enough funds (\$400,000) in FY35 to complete this transition.			x	x	x	\$ 25,000	\$ 25,000	\$ 150,000	\$50k each year

This is a planning document to assist staff during the budgeting process and is developed based on known need, community demand, and/or available funding. Projects are subject to change. All projects require additional steps including final approval by the board of the directors.

Acronyms

GF
COTA
CC
FY
CIP
SCRC

Meaning

General Fund
Central Oregon Trails Alliance
Coffield Center
Fiscal Year
Capital Improvement Project
Sisters Community Recreation Center

Sisters Park & Recreation District

FY26 Wage Schedule - DRAFT

Classification A	Min.	Max.
Activity Leader /Teachers Assistant		
Referee		
Office Clerk	\$ 16.50	\$ 22.28
Recreation Sports Program Attendant		
Youth/Adult Recreation Instructor I		
Classification B	Min.	Max.
Custodian		
Office Specialist	\$ 19.49	\$ 26.30
Program Leader/ Lead Teacher		
Youth/Adult Recreation Instructor II		
Classification C	Min.	Max.
Program Site Coordinator	\$ 20.56	\$ 27.75
Fitness Instructor		
Classification D	Min.	Max.
Recreation Coordinator		
Facility Coordinator	\$ 23.19	\$ 30.74
Finance/Payroll Coordinatator		
Office Coordinator		
Classification E	Min.	Max.
Program Supervisor- exempt	\$ 66,040.48	\$ 89,154.63
Classification F	Min.	Max.
Deputy Director- exempt	\$ 75,137.56	\$ 101,435.68
Classification G	Min.	Max.
Executive Director- exempt- contract employee	\$ 93,231.84	\$ 125,862.99
35% range		
FY26 COLA 2.5%		
Approved by Board of Directors onxx/xx/2025		

Holidays - Full Time Employees

	New Years	MLK Day	Presidents Day	Memorial Day	Junetenth	4th of July	Labor Day	Veterans Day	Thanksgiving	Day After Thanksgiving	Christmas Eve	Christmas	Floating Holiday	Total	Notes
Sisters Park & Recreation District	X	X	X	X		X	X		X	X		X	1	10	
Redmond Area Park & Recreation District	X		X	X		X	X	X	X			X	1	9	
Madras Aquatic Center & Recreation District	X					X			X			X	5	9	
City of Sisters	X	X	X	X	X	X	X	X	X	X	X	X	1	13	
Bend Park & Recreation District	X	X	X	X	X	X	X	X	X	X	*	X	1	12	*In years that Christmas falls on a Tuesday or Thursday, an additional day will be granted to create a four day holiday
Crook County Parks & Recreation District	X	X	X	X		X	X	X	X	X		X	0	10	*Manager discretion to observe additional days (i.e. Christmas Eve or New Year's Eve)

Recommendation for SPRD: Add Junetenth and Veterans Day as district holidays.

Sick Leave

	FT	PT	Max accrual FT	Max accrual PT	Other
Sisters Park & Recreation District	40 hrs./year (3.33 hrs./month)	1 hr. for 30 hrs. worked/Max 40 hr./year	480 hrs.	60 hrs.	Not paid out upon termination
Redmond Area Park & Recreation District	1 hr. for every 21.67 hrs. worked (8 hrs./month of FT employees)		480 hrs.	240 hrs. (20-39 hrs/wk)/ 80 hrs. (1-19 hrs./wk)	
Madras Aquatic Center & Recreation District	8 hrs./month	1 hr. for 30 hrs. worked/Max 40 hr./year	1,400 hrs.	700 hrs.	Not paid out upon termination
City of Sisters	8 hrs./month	4hrs./ month	No cap stated	No cap stated	Not paid out upon termination
BPRD	8 hrs./month	1 hr. for 30 hrs. worked/Max 40 hr./year	No cap stated	No cap stated	Not paid out upon termination
Crook County	8 hrs./month	1 hr. for 30 hrs. worked/Max 40 hr./year	No cap stated	No cap stated	Upon termination- 20 continual years of service, 75% of sick time paid out; 25 continual years of service, 100% of sick time paid out up to 1,000 hours

Recommendation for SPRD: Update FT sick leave accrual to 8 hrs./month. No recommended changes for PT accrual, max accrual for FT or PT, or paid out.

January/February 2025

ADMINISTRATION DEPARTMENT

Finances

The FY26 budget creation has begun and the budget committee orientation is scheduled for April 29 at 4 p.m. with the budget committee meetings scheduled for May 6 and 7. As a reminder all board members are also a part of the budget committee.

The board can accept a letter of engagement from our auditing firm at the April meeting so we can begin work on the FY25 audit.

Spring/summer registration opened on March 5 and day camp registration opens on March 8. The anticipated influx of revenue will be essential as we update our year-end budget projections and develop a plan to address the anticipated revenue shortfall for the fiscal year.

FACILITIES DEPARTMENT

Community Center Renovations

Community center renovations have been closed out.

Community Center Preparations

Preparations for the community center are ongoing. Facility staff have been working to prepare the facility, including several smaller projects outlined below, for the district's transition in early 2025.

- Covenant Technologies has completed the transition of the network to the new facility. The staff that have already moved over have not had any problems accessing documents or getting on the internet.
- Staff continue to work with Central Oregon Office Interiors to outfit the commons area and the shared staff work area. Quote came in out of our budget so staff will try to repurpose furniture that we have and phase in the project as the budget allows.
- BendTel has set up the new phones over at the Sisters Community Recreation Center. These phone will become function on March 14.
- Kiwanis is almost done with both the multipurpose rooms. Work completed includes demo, drywall repair and install, installation of new flooring, and painting.
- Staff continue to move district equipment and supplies to the community center as needed and time allows.
- The Coffield Center will be closed on March 14 to be able to complete the transfer of technology and equipment. Operations will open at the Sisters Community Recreation Center on March 17! A press release will be in The Nugget on March 12. The district will be doing a ribbon cutting on March 31 at 9 a.m. to celebrate. Tours will be offered and as well as some other added activities. A grand opening will be schedule to coincide with the Kids Fest on June 7.

Preschool Playground

- Equipment was delivered in early December.
- Kiwanis began site prep the week of January 13; additional site prep delayed due to recent snowfall and colder temperatures, however, this site prep is now complete.
- Playground install scheduled to begin on March 17 with installation projected to take 1-2 weeks.



Community Park

- The project was submitted to the City of Sisters for the site review process. This is a 90-day process, however, we can proceed with putting project out to bid prior to final approval.
- DLA is on schedule to complete construction documents.
- The project will go out to bid at the end of March and the board will consider approval to award a contract at the April 15 board meeting.
- Work is anticipated to begin in June.
- Staff will submit for the first reimbursement to the state in April.

RECREATION DEPARTMENT

Youth Athletics/Recreation

Youth Basketball, Gr. K-6	184 (FY24 – 155)
Youth Tennis, Gr. 1-5	12 (FY24 - 22)
Child & Babysitter Safety	6 (FY24 – not offered)
Mini Outlaws – Basketball	13 (FY24 - 18)

Youth Athletics Update

Following a meeting with a group of parents, which included Sisters School District, in September 2024, staff identified several opportunities to improve our youth athletic programs. This included conducting a community survey, increasing communications through TeamSideline and Pidj, and working with the Sisters High School athletic director and varsity coaches to identify sport-specific and age-specific development benchmarks to assist volunteer coaches. Additionally, we adjusted our grade-level offerings and partnered with Redmond Area Park & Recreation District, to create more opportunities for participants in grades 5-8. This has been an age range where the district has seen inconsistencies from year to year due to fluctuations in participation numbers. Staff have received positive feedback from these changes. We look forward to continuing to improve all over our programs and working together with our community to do so.

Adult Athletics

These numbers are reflective of January, due to the February meeting being cancelled. Aprils meeting will capture both February and March’s numbers.

Open Gym Visits - January

Open Volleyball	16
Open Pickleball	23
Open Basketball	12
TOTAL	51

Fitness

Contract Classes - January

Tai Chi	10 (FY24 - 20)
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District Classes - January

Fitness Punch Pass	381
Free Zumba Saturday	26
Free First Class	32



EXECUTIVE DIRECTORS REPORT

1750 W. McKinney Butte- PO Box 2215 - Sisters, OR 97759 | ph: 541-549-2091 | sistersrecreation.com

Employee Visits	8
TOTAL	447

Self-Directed/Drop-In Activities

Cribbage/Cards	30
Table Tennis	9
Indoor Playtime	16
Ukulele Jam Night	0
Fitness Studio	2
Community Room	45
Miscellaneous	8
TOTAL	110

CARE DEPARTMENT: All registration numbers are as of 3/4/2025

Preschool

Preschool Plus	11 registrations out of 20 available spots
Part-Time Preschool	14 registrations out of 20 available spots

Kids Club

30 registrations out of 30 available spots (6 on waitlist)

No School Day Camp

2/14	Cancelled due to minimum not being met
3/17-3/20	12 registrations out of 15 available spots
3/24-3/27	Cancelled due to minimum not being met