

**CITY OF SALEM BUDGET  
2008 TO 2009  
FUND NO. 175  
CULTURAL/TOURISM**

**Department: Non-Departmental**  
**Cost Center: Cultural/Tourism**  
**Cost Center No: 60-91-00-00**

	Adopted FY 2007-08	CTPAB Recommend FY 2008-09	Adopted FY 2008-09	Selected Savings
<b>RESOURCES:</b>				
Beginning fund balance	\$ 614,640	\$ 391,050	\$ 382,550	\$ 382,550
Utility contributions - tenants/Parks Operations	12,000	12,000	12,000	12,000
Projected tax collections	2,663,210	2,690,970	2,690,970	2,690,970
Interest earnings	15,000	15,000	15,000	15,000
<b>TOTAL RESOURCES</b>	<b>\$ 3,304,850</b>	<b>\$ 3,109,020</b>	<b>\$ 3,100,520</b>	<b>3,100,520</b>

**EXPENDITURES:**

**CONFERENCE CENTER SUPPORT (60911000)**

City contribution to Conference Center reserve	\$ 300,000	\$ 300,000	\$ 300,000	
Conference Center marketing	275,630	150,000	150,000	
<b>TOTAL CONFERENCE CENTER SUPPORT</b>	<b>\$ 575,630</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>450,000</b>

**CONFERENCE AND TOURISM MARKETING (60912000)**

Convention and tourism promotion	\$ 502,940	\$ 531,530	\$ 538,030	533,030
<b>TOTAL CONFERENCE AND TOURISM MARKETING</b>	<b>\$ 502,940</b>	<b>\$ 531,530</b>	<b>\$ 538,030</b>	<b>533,030</b>

**CITY PROGRAMS (60913000)**

**Historic Building Major Projects (CIP)**

Deepwood foundation repairs	\$ 100,000	\$ -	\$ -	
Bush Barn seismic upgrade	85,000	-	-	
Bush Barn foundation upgrade	135,000	-	-	
<b>Transfer to Capital Improvements Fund (255)</b>				
Deepwood driveway repairs	-	64,000	64,000	64,000
Bush Barn pottery shop rehabilitation	-	27,000	27,000	27,000
Rockenfield Bean House electrical upgrades	-	68,000	68,000	68,000
Historic facility major maintenance reserve	10,000	50,000	50,000	45,000
<i>Total Historic Building Major Projects</i>	<b>\$ 330,000</b>	<b>\$ 209,000</b>	<b>\$ 209,000</b>	<b>204,000</b>

**Historic Building Maintenance**

Bush House/Barn Complex	\$ 26,870	\$ 27,690	\$ 27,690	24,920
Deepwood House	22,410	22,410	22,410	20,170
Gilbert House	10,040	10,110	10,110	9,100
Parrish House	10,030	10,030	10,030	9,030
Rockenfield House	10,030	10,030	10,030	9,030
Insurance on historic structures	3,110	8,860	8,860	8,860
<i>Total Historic Building Maintenance</i>	<b>\$ 82,490</b>	<b>\$ 89,130</b>	<b>\$ 89,130</b>	<b>81,110</b>

**Historic Building Landscape Maintenance**

Bush House/Barn landscaping	\$ 64,420	\$ 73,970	\$ 73,970	66,570
Bush Park Rose Garden	38,110	39,040	39,040	35,140
Deepwood garden/lawn maintenance	34,070	37,930	37,930	34,140
Deepwood supplemental maintenance	11,320	11,230	11,230	10,110
Fry-Steiner Area/Trail	4,580	4,840	4,840	4,355
Walton greenhouse/parking	16,730	18,090	18,090	16,280
Bush House/Yew Park addition	4,410	5,610	5,610	5,050
Pioneer Cemetery	47,450	55,140	55,140	49,630
Jason Lee sign	1,180	1,150	1,150	1,035
Bush Conservatory (greenhouse) rehabilitation (rebudgeted)	27,265	-	-	-
Walton Greenhouse (Deepwood) rehabilitation (rebudgeted)	22,265	-	-	-
<i>Total Historic Building Landscape Maintenance</i>	<b>\$ 271,800</b>	<b>\$ 247,000</b>	<b>\$ 247,000</b>	<b>222,310</b>

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<u>Historic Building Utilities</u>				
<i>Total Historic Building Utilities</i>	\$ 48,740	\$ 80,590	\$ 80,590	80,590
<u>City Landscape Maintenance</u>				
Mill Race beautification	\$ 42,240	\$ 41,380	\$ 41,380	37,240
Pringle Creek trail	4,750	4,100	4,100	3,690
City entranceway improvements	100,000	70,000	70,000	60,000
Riverfront Park maintenance	184,060	182,500	182,500	152,250
<i>Total City Landscape Maintenance</i>	\$ 331,050	\$ 297,980	\$ 297,980	253,180
<u>City Services at Community Events</u>				
State Fair	\$ 13,350	\$ 13,350	\$ 13,350	12,010
<i>Total City Services at Community Events</i>	\$ 13,350	\$ 13,350	\$ 13,350	12,010
<u>Administration and Overhead</u>				
Riverfront Park/special events management	\$ 16,550	\$ 16,550	\$ 16,550	14,890
Cultural/historic and event contract administration	11,900	11,900	11,900	10,710
Indirect cost allocation plan	47,150	113,880	113,880	102,490
Board staff support/materials	34,120	34,220	34,220	30,800
Contract administrator for Conference Center	51,120	53,690	53,690	48,320
Convention and tourism promotion contract administration	12,500	12,500	12,500	11,250
Promotion of Salem/Vision 2020	100,000	40,250	40,250	36,220
Airport marketing	125,000	160,000	160,000	140,000
Softball tournament bids	40,000	40,000	40,000	36,000
501(c4) special event funding applicants				-
First Wednesday - (non profit status absent at application)	-	7,500	7,500	7,500
Festival of Lights Holiday Parade	7,500	-	-	-
South Salem Rotary - The Bite of Salem	7,500	-	-	-
Willamette Valley Street Rods - Carousel Cruise	6,100	-	-	-
<i>Total Administration and Overhead</i>	\$ 459,440	\$ 490,490	\$ 490,490	438,180
<b>TOTAL CITY PROGRAMS</b>	<b>\$ 1,536,870</b>	<b>\$ 1,427,540</b>	<b>\$ 1,427,540</b>	<b>1,291,380</b>

**MAJOR TOURIST ATTRACTION AND CULTURAL FACILITY  
(60914000)**

Operating Grants

Salem Art Association	\$ 29,990	\$ 25,358	\$ 25,358	\$ 25,358
Mission Mill Museum Association	29,990	25,358	25,358	25,358
Historic Elsinore Theatre	29,990	25,358	25,358	25,358
A.C. Gilbert's Discovery Village	29,990	25,358	25,358	25,358
Friends of Deepwood	29,990	25,358	25,358	25,358
Friends of the Visual Arts	-	25,358	25,358	25,358
Marion County Historical Society	29,990	25,358	25,358	25,358
Hallie Ford Museum of Art	29,990	25,358	25,358	25,358
Salem's Multicultural Institute	29,990	25,358	25,358	25,358
Salem's Riverfront Carousel	29,990	25,358	25,358	25,358
Unspecified operating funds	35	-	-	-
<i>Total Operating Grants</i>	\$ 269,945	\$ 253,575	\$ 253,575	253,575

Special Event/Project Grants

A. C. Gilbert Toys Regional Showcase	\$ 5,000	\$ -	\$ -	\$ -
A. C. Gilbert's Discovery Village - New Year's Eve Family Fun	-	5,000	5,000	5,000
ArtSmart Community Arts Calendar	2,500	3,500	3,500	3,500

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Cascade Futbol Club - Waterfront Tournament	-	7,500	7,500	7,500
Festival Chorale of Oregon - Mozart Requiem Concert	-	5,260	5,260	5,260
Festival of Lights Holiday Parade	-	5,000	5,000	5,000
Friends of Deepwood - Salem Wine Festival	5,000	3,180	3,180	3,180
Help Autism Now - Quilted Cottage Tour and Quilt Show	-	2,000	2,000	2,000
Marion Polk Food Share and Go Downtown Salem - MPFS Event	-	7,500	7,500	7,500
Mid Valley Video Festival - Mix-n-Mash 2008	-	7,500	7,500	7,500
Mission Mill Museum - Oregon 150 Exhibit	7,500	-	-	-
Mission Mill Museum - Facing Statehood 2009 Exhibit	-	7,000	7,000	7,000
Oregon Symphony Association in Salem - Concerts in Salem	7,500	7,500	7,500	7,500
Salem Art Association - Salem Art Fair	7,500	7,500	7,500	7,500
Salem Chamber Orchestra - Gift of Music	5,850	7,495	7,495	7,495
Salem Comm. Dev. Corp - North Salem Park Concert Series	2,000	2,000	2,000	2,000
Salem Multi-Cultural Inst. - World Beat Festival	7,500	7,500	7,500	7,500
Salem's Riverfront Carousel - Santa at the Carousel	6,295	7,485	7,485	7,485
South Salem Rotary - Bite of Salem	-	7,500	7,500	7,500
West Salem Business and Professional Assoc. - West Fest 2007	7,500	7,500	7,500	7,500
Willamette Master Chorus - Veterans Weekend Concert Series	3,500	-	-	-
Willamette Master Chorus - Sacred Service	-	3,000	3,000	3,000
Willamette Valley Street Rods - 15th Annual Cruise-In	-	6,100	6,100	6,100
<i>Total Special Events/Project Grants</i>	\$ 67,645	\$ 117,020	\$ 117,020	117,020

Capital Improvement/Outlay Grants

A.C. Gilbert's Discovery Village - public service building restroom	\$ 9,000	\$ -	\$ -	-
Friends of Deepwood - tennis court restoration	18,000	-	-	-
Marion County Historical Society - gutter replacement/stucco repair	1,345	-	-	-
Mission Mill Museum - pathway repair	2,900	-	-	-
Salem's Riverfront Carousel - horse restoration	3,915	3,915	3,915	3,915
Friends of Deepwood - carpet replacement	-	8,370	8,370	8,370
Marion County Historical Society - furnace replacement	-	8,500	-	-
Mission Mill Museum - interpretive panel replacement	-	9,000	9,000	9,000
A. C. Gilbert's Discovery Village - air conditioning installation	-	6,270	6,270	6,270
Friends of the Visual Arts - facility improvements	-	6,800	6,800	6,800
<i>Total Capital Improvement/Outlay Grants</i>	\$ 35,160	\$ 42,855	\$ 34,355	34,355

TOTAL HISTORIC/CULTURAL ENHANCEMENT

\$ 372,750	\$ 413,450	\$ 404,950	404,950
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CONTINGENCIES

Contingencies	\$ 316,660	\$ 286,500	\$ 280,000	280,000
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TOTAL EXPENDITURES

\$ 3,304,850	\$ 3,109,020	\$ 3,100,520	2,959,360
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UNAPPROPRIATED BALANCE

\$0	\$0	\$0	Savings: 141,160
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Adopted 08-09:	3,100,520
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Beginning balance and major maintenance expenses will increase with carryover process. Reductions would not apply to carryover amounts.

Contract implications

General Fund implications