2005 – 2006 Parks & Rec Administration Budget Highlights

- Public Notices and Printing costs (411-00) is slightly increased; Seasonal Brochure design/layout now contracted.

- Travel and Education (421-00) increased due to National Conferences coming to region and expanded professional development opportunities.

- Materials and Supplies increased to more accurately reflect expenses related to Park Ranger Volunteer Program and other public relations materials.

Full-Time Equivalents

	2004 - 2005	Change	2005 - 2006
FTE Adopted Budget	1.00		
No Change		+ 0.00	
FTE Proposed Budget			1.00

Core Services

- Department oversight and management.
- Park system planning and development.
- Community advocacy, collaboration, and coordination.
- Resource development
- Implementation of Park Improvement Bond projects

Short- and Long-Term Issues

- **Short-Term Issues**
  - Successful implementation of Volunteer Park Ranger Program
  - Addressing dog management issues in all parks; planning for developing an "off-leash" dog park(s).
  - Managing park vandalism and developing public education to encourage positive park behaviors
  - Sustain City/School District Reciprocal-Use Agreement
  - Identifying and acquiring future park sites to meet the intentions of Park Improvement Bond.
  - Funding adequate park maintenance levels to meet the challenges of expanding park system and new facilities

- **Long-Term Issues**
  - Succession planning; Key staff retirements are within site
  - Plan and prepare for new kinds of community uses of park areas and facilities.
  - Provide park maintenance funding levels that are adequate to meet expanding park system and the impacts of increased park visits.

The first McMinnville Parks, Recreation, and Open Space Master Plan was developed with extensive community input between 1997 and 1999. The City Council officially adopted the plan in 1999. The Master Plan is the City's "road map" for parks development and recreation planning into the future. All park planning and development services are managed through the Park and Recreation Director.

Parks & Rec Fund - Administration --- Historical Highlights

1948   McMinnville voters pass park betterment millage property tax levy on May 21st @ 2 mills (~$1.00/1,000 assessed value), establishing an annual revenue source dedicated to support parks and recreation services and parks maintenance.

1968   Galen McBee hired as first Director of Parks and Recreation.

1968   Recreation Commission abolished.

1969   City hires first Swimming Pool Manager, Ron Kam.

1974   City hires Brad Robison to replace Verle Lamb as Park Maintenance Supervisor.

1975   Part-time Recreation Coordinator Howard Aster hired under federal CETA program.

1977   City hires first full-time, City-funded Recreation Coordinator, Jay Pearson.

1981   Community Center opens and Recreation Coordinator Jay Pearson moves from City Hall, becoming Recreation Supervisor; responsible for recreation programs and Community Center management.

1985   City hires first full-time Youth/Adult Sports Coordinator, Dan Homeres.

1986   New Aquatic Center opens and Jason Hafner hired to manage fitness programs and assist Ron Kam with program supervision.

1990   Linda Dollinger hired as part-time Volunteer Coordinator for the new Kids On The Block Program.

1995   McMinnville Senior Center opens in October 1995; and after several years as Community Center secretary and part-time coordinator of senior programs, Barbara Brewer becomes the first full-time Senior Center Director.

1995   Steve Ganzer hired to assist Dan Homeres in managing and supervising the fast growing Youth and Adult Sports Programs.

1997   City Manager Taylor promotes Jay Pearson to Parks and Recreation Direction on retirement of Galen McBee. Assistant Parks and Recreation Director's position not filled.

1997   Assistant Parks and Recreation Director's position not filled after Jay Pearson's promotion due to Measure 47/50 budget cuts.

1997   City hires Kent Van Cleave to act as day-to-day Community Center Manager.

1998   Long-time Aquatic Center Manager Ron Kam retires October 1998.

1999   City hires current Aquatic Center Manager Rob Porter in May 1999.

2003   Long-time City employee and first Senior Center Director Barbara Brewer retires.

Parks & Rec Fund - Administration --- Historical Highlights

2003 City hires Current Senior Center Director Virginia Jordan.

2004 City appoints Anne Lane Community Center Manager after Kent Van Cleave resigns. Anne serves as Recreation/KOB Teen Coordinator, until her job was eliminated in 2003 due to budget reductions.

There have been only two Parks and Recreation Directors in the past 37 years:

Galen McBee acted as Director from 1968 until his retirement in 1997 and Jay Pearson, who was appointed when Galen retired and is currently in his 8th year as Director and 27th year with the Department.

In 1997, day-to-day park maintenance management was shifted to public works in an effort to increase efficiencies and maximize use of City

In the June 2000, the City initiated a Summer Park Ranger Program with paid, part-time staff at City Park. The proposed 2005-06 budget proposes to expand this program to include McMinnville's new SW Community Park.

Additionally, a Citizen Volunteer Park Ranger Program is also being initiated to help manage other park venues within the City.

The Parks and Recreation Director and Aquatic Center Manager partner in developing and supervising these programs.

Recent park construction project planning and management is a team effort between Parks and Recreation and Engineering staff. Asst. City Engineer Mike Bisset has been instrumental in helping direct these projects toward fruition.

30   02   *2005-06*   10-May-05

ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
			REQUIREMENTS				
			PERSONAL SERVICES				
81,730	81,730	82,936	**80231-00** **PARKS & RECREATION DIRECTOR**	1.00	85,130	0	0
			Jay Pearson				
0	0	0	**80388-00** **FRINGE BENEFITS:**	0.00	0	0	0
6,042	6,021	6,345	**80389-00** **FICA**	0.00	6,512	0	0
16,721	15,645	15,700	**80390-00** **PERS, OPSRP & IAP**	0.00	20,593	0	0
6,458	7,527	9,600	**80391-00** **HEALTH INSURANCE**	0.00	10,680	0	0
90	88	90	**80392-00** **LIFE INSURANCE**	0.00	69	0	0
200	193	210	**80393-00** **WORKERS' COMPENSATION INS**	0.00	204	0	0
443	441	473	**80395-00** **DISABILITY INSURANCE**	0.00	485	0	0
111,684	111,645	115,354	**TOTAL PERSONAL SERVICES**	1.00	123,673	0	0
			MATERIALS & SERVICES				
18,255	11,991	12,000	**80411-00** **PUBLIC NOTICES & PRINTING**	0.00	14,500	0	0
			Publication and bulk mailing of three seasonal Parks and Recreation Program brochures and miscellaneous expenses including advertising primarily for hiring.				
28	817	260	**80420-00** **EMPLOYEE DEVELOPMENT**	0.00	300	0	0
			"In-house" presentations, seminars, and workshops providing continuing development for City employees.				
875	295	1,200	**80421-00** **TRAVEL & EDUCATION**	0.00	1,400	0	0
			Professional development conference and workshop fees. Membership fees for State and National Park and Recreation Associations.				
100	68	150	**80431-00** **GAS - OIL - GREASE**	0.00	150	0	0
1,215	1,421	1,200	**80451-00** **TELECOMMUNICATIONS**	0.00	1,300	0	0
1,120	382	500	**80461-00** **MATERIALS & SUPPLIES**	0.00	4,000	0	0
			Increase relates to materials/supplies needed for volunteer Park Ranger program as well as other publications related to park use management and community awareness.				
600	700	800	**80511-00** **INSURANCE-PROPERTY & LIABILITY**	0.00	800	0	0
755	571	675	**80611-00** **PROFESSIONAL SERVICES:**	0.00	750	0	0
			700 Audit fee allocation				
			50 Section 125 employee accounts administration fee				
46	51	100	**80611-05** **PS - HUMAN RESOURCES**	0.00	200	0	0

PARKS & RECREATION ADMINISTRATION

2005-06

10-May-05

ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05			NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
1,640	610	884	80612-00	COMPUTER SERVICES - IS FUND	0.00	857	0	0
				Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
0	0	0	80680-00	M&S ASSETS:	0.00	0	0	0
0	0	0	80681-00	M&S EQUIPMENT	0.00	0	0	0
100	0	573	80683-00	M&S COMPUTERS - IS FUND	0.00	752	0	0
			82	M&S Equipment - IS Department				
			52	M&S Equipment - Network Software				
			309	M&S Equipment - Network Hardware				
			309	Capital Equipment - Network Hardware/Software				
24,734	16,906	18,342		TOTAL MATERIALS & SERVICES	0.00	25,009	0	0

CAPITAL OUTLAY

ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05			NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
0	0	0	80701-00	EQUIPMENT	0.00	0	0	0
0	0	0	80704-00	EQUIPMENT - COMPUTER - IS FUND	0.00	0	0	0
0	0	0		TOTAL CAPITAL OUTLAY	0.00	0	0	0
136,418	**128,551**	**133,696**		***TOTAL REQUIREMENTS***	**1.00**	**148,682**	**0**	**0**