



2005 – 2006 Proposed Budget --- Budget Summary Parks & Recreation Fund – Recreational Sports

2005 – 2006 Recreation Sports Budget Highlights

- Continue present level of services providing a variety of youth and adult recreational sports opportunities in McMinnville.
- New Programs, Projects, or Equipment:
 - \$1,600 for computer replacement
 - Increase in youth soccer registration revenues demonstrates continued program growth.
 - Youth baseball/softball sponsorships and fundraisers generate \$20,000+ annually to support the program.

Full-Time Equivalents

	<u>2004 - 2005</u>	<u>Change</u>	<u>2005 - 2006</u>
FTE Adopted Budget	5.00		
Rec Program Labor:			
RP Labor - Adult Sports		+ 0.06	
RP Labor - Youth Soccer		- 0.10	
RP Labor - Youth Basketball		- 0.04	
RP Labor - Youth BBall/SBall		- <u>0.04</u>	
FTE Proposed Budget		- 0.12	4.88



1,200 youth soccer players in both fall and spring seasons; 320 adult players

1,400 soccer matches played at Dancer Park in 2004

Core Services

- Youth and Adult sports programs
- Volunteer training and supervision
- Intra and inter-departmental planning and coordination
- Scheduling and coordinating community facilities
- Coordination and assistance to independent community programs
- Resource development; sponsorships and donations
- Field preparation, maintenance and repair assistance within outdoor sport venues

Short- and Long-Term Issues

➤ Short-Term Issues

- Managing expanded field use demands at Dancer Park including program growth and independent groups unfamiliar with park use regulations
- Managing approved concession vendors and the issues of unapproved “rogue” concessionaires
- Managing new SW Community Park baseball venue including neighbor relations as needed
- Managing increased “spectator base” for expanding programs; includes behavior management inherent to both youth and adult sports environments.

➤ Long-Term Issues

- Maximizing public use of facilities while protecting facilities from over-use and damage.



Parks & Rec Fund – Recreational Sports --- Historical Highlights

- 1968** Galen McBee hired as first Director of Parks and Recreation. Helps organize men's and women's softball programs.
- 1975** Part-time Recreation Coordinator Howard Astor hired under Federal CETA program. Adult sports expanded to include men's and women's softball, coed volleyball, church volleyball, and men's basketball. Youth sports programs begin including pigtail and ponytail girl's softball, gymnastics, tennis lessons, county and statewide tennis tournaments, and a summer track meet. Little league baseball is independently run with volunteers.
- 1977** First full-time, City-funded Recreation Coordinator Jay Pearson hired.
- 1977** Bond levy to build baseball/softball sports complex on City-owned property on Riverside Drive fails. Little League volunteers build four "rough" baseball fields on that site.
- 1882** Fall season Youth Soccer program begins with 50 players, there are 1200 today.
- 1983** McMinnville Water and Light purchases McDaniel property which is the future Joe Dancer Park property - 80 floodplain acres. Water & Light "trades" the McDaniel property for City-owned Riverside Drive property where Water and Light is located today and which was the original site of Little League baseball fields.
- 1985** City hires first full-time Youth/Adult Sports Coordinator Dan Homeres.
- 1985** Dancer Park Phase I complete which includes 40 acres, trails, 4 baseball/softball fields, 4 soccer fields although without irrigation system. Seasonal irrigation accomplished with farm pipe and water cannons.
- 1986** Parks and Recreation Department assumes responsibility for youth basketball –then 100 players and previously run by volunteer JCs. Today players total 500 +.
- 1990** Dancer Park Phase II expands irrigation systems and completes new soccer field areas.
- 1993** At the request of McMinnville Area Little League, Parks and Recreation Department assumes responsibility for youth baseball – then 280 players; now 750 players.
- 1996** From 1996 – 2000, Dancer Park fields realigned and expanded to include 11 soccer fields and baseball fields for T-Ball and Rookie Leagues. Wild Rose Fast-Pitch Softball Program for girls is established and grows to four teams.
- 2000** Voters pass 20-year park improvements bond passes - \$9,500,000. Bond projects include new baseball/softball/soccer fields at Dancer Park, new access road, and skate park improvements.

Parks & Rec Fund – Recreational Sports --- Historical Highlights

2001 Parks and Recreation Department assumes responsibility for Babe Ruth Baseball which becomes MAX Baseball for 13 and 14 year old players.



400 youth basketball league players



120 adult coed volleyball league players

2004 Marsh Lane Extension and Dancer Park Expansion Project complete with 12 soccer and 12 baseball softball fields.

2005 Major skate park renovation at Dancer Park complete.

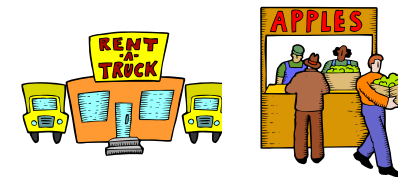


Former Park and Recreation Director Galen McBee is the honored chef at the Youth Baseball/Softball free annual "End of Season Picnic". Over 900 hotdogs are served to players and family members.



900 youth baseball/softball players; 300 adult men's and coed softball players

600 + baseball/softball games played at Dancer last spring/summer



Over 40 community sponsors contribute financially to youth sports programs annually with \$12,000+ raised. Candy sales raise another \$8,500.

RECREATIONAL SPORTS

2005-06

10-May-05

30	06	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
REQUIREMENTS									
<u>PERSONAL SERVICES</u>									
		54,746	54,746	55,556	80363-00 RECREATION PROGRAM MANAGER Dan Homeres	1.00	57,033	0	0
		42,744	42,744	45,552	80365-00 RECREATION PROGRAM SUPERVISOR Steve Ganzer	1.00	47,684	0	0
		0	0	0	80383-00 RECREATION PROGRAM LABOR:	0.00	0	0	0
		1,716	2,171	3,000	80383-01 RP LABOR - ADULT SPORTS Part-time staff required to assist and supervise events of the Adults Sports Program.	0.26	4,000	0	0
					Budget Note: Expenses recovered through adult team fees in Recreational Sports - Adult Sports, Account #30-00-60064-01.				
		15,858	14,002	16,000	80383-11 RP LABOR - YOUTH SOCCER Part-time soccer officials and other support staff in the Youth Soccer Program.	0.98	15,000	0	0
					Budget Note: Expenses recovered through program registration fees in Recreational Sports - Youth Soccer, Account #30-00-60064-11.				
		7,550	6,369	5,500	80383-13 RP LABOR - YOUTH BASKETBALL Basketball officials and gym supervisors in the Youth Basketball Program.	0.33	5,000	0	0
					Budget Note: Expenses partially recovered through program registration and sponsorship fees in Recreational Sports - Youth Basketball, Account #30-00-60064-13.				
		24,420	17,259	20,000	80383-71 RP LABOR - YOUTH BBALL/SBALL Part-time program assistants, umpires, and summer skills development program leadership for youth baseball and developmental softball program.	1.31	20,000	0	0
					Budget Note: Expenses recovered through registration fees, sponsorships, and community donations; i.e., Recreational Sports - Youth Baseball/Softball, Account #30-00-60064-71; Donations - BBall Sponsorships, Account #30-00-60168-71; and Donations - Fundraisers, Account #30-00-60168-73.				
		1,159	0	0	80383-72 RP LABOR - YTH FASTPITCH S/B	0.00	0	0	0
		473	0	400	80386-00 OVERTIME	0.00	0	0	0
		0	0	0	80388-00 FRINGE BENEFITS:	0.00	0	0	0
		11,055	10,023	11,171	80389-00 FICA	0.00	11,376	0	0
		20,905	19,561	21,321	80390-00 PERS, OPSRP & IAP	0.00	27,992	0	0
		11,296	13,267	16,740	80391-00 HEALTH INSURANCE	0.00	18,612	0	0
		180	177	180	80392-00 LIFE INSURANCE	0.00	138	0	0

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		8,549	7,231	7,856	80393-00 WORKERS' COMPENSATION INS	0.00	7,021	0	0
					In addition to covering regular and part-time staff, this line-item includes ~\$1,380 of workers' compensation coverage for youth sports volunteer coaches.				
		103	337	500	80394-00 UNEMPLOYMENT	0.00	500	0	0
		544	544	577	80395-00 DISABILITY INSURANCE	0.00	597	0	0
		201,298	188,431	204,353	TOTAL PERSONAL SERVICES	4.88	214,953	0	0
					<u>MATERIALS & SERVICES</u>				
		59	236	280	80420-00 EMPLOYEE DEVELOPMENT	0.00	300	0	0
					"In-house" presentations, seminars, and workshops providing continuing development for City employees.				
		130	85	800	80421-00 TRAVEL & EDUCATION	0.00	1,000	0	0
					Registration fees and other expenses associated with professional development workshops, conference, and training for recreation sports staff.				
		1,951	2,276	1,800	80451-00 TELECOMMUNICATIONS	0.00	2,400	0	0
		193	323	500	80461-00 MATERIALS & SUPPLIES	0.00	300	0	0
					Office supplies and support materials for recreational sports staff.				
		0	0	0	80468-00 M&S DONATIONS:	0.00	0	0	0
		36	0	0	80468-11 M&S - DONATNS - SOCCER	0.00	0	0	0
		10,377	8,287	12,000	80468-71 M&S - DONATNS - BBALL/SBALL	0.00	12,000	0	0
					Baseball/softball field improvements and other equipment purchases in support of the Youth Baseball/Softball Program funded by Donations - Youth Baseball/Softball, Account #30-00-60168-71 or Donations - Baseball Fundraisers, Account #30-00-60168-73.				
		3,102	0	0	80468-72 M&S - DONATNS - YTH FASTPTCH	0.00	0	0	0
		0	631	500	80471-00 REPAIRS & MAINTENANCE	0.00	500	0	0
		0	0	0	80480-00 RECREATION PROGRAM EXPENSE:	0.00	0	0	0
		10,212	10,390	11,000	80480-01 RP - ADULT SPORTS	0.00	12,000	0	0
					Sports officials, portable toilet rentals, trophies, and other expenses related to the Adult Sports Program.				
					Budget Note: Expenses recovered through team fees in Recreational Sports - Adult Sports, Account				
		27,879	27,792	30,000	80480-11 RP - YOUTH SOCCER	0.00	30,000	0	0
					Soccer equipment, team t-shirts, field supplies, and printing, etc.				
					Budget Note: Expenses recovered though player registration fees and concession contract revenues in Recreational Sports - Youth Soccer, Account #30-00-60064-11 and Recreational Sports - Concessions, Account #30-00-60064-75.				

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		5,267	3,275	5,500	80480-13 RP - YOUTH BASKETBALL T-shirts, basketballs, printing, and other supplies related to the Youth Basketball Program.	0.00	4,500	0	0
					Budget Note: Expenses recovered through player registration fees and team sponsorships in Recreational Sports - Youth Basketball, Account #30-00-60064-13.				
		10,251	6,375	8,500	80480-15 RP - YOUTH SPORTS CAMPS Payment to contractor organizations, such as Skyhawks, for providing Youth Sports Camps.	0.00	6,500	0	0
					Budget Note: Expenses recovered through registration fees in Recreational Sports - Youth Sports Camps, Account #30-00-60064-15.				
		780	565	700	80480-31 RP - TOURNAMENTS Supplies, equipment, trophies, and related expenditures for major tennis tournaments.	0.00	600	0	0
					Budget Note: Expenses recovered through player registration fees in Recreational Sports - Tournaments, Account #30-00-60064-31.				
		26,230	24,841	26,000	80480-71 RP - YOUTH BASEBALL/SOFTBALL Youth baseball/softball related materials, supplies, and equipment necessary to sustain program operations for boys and girls 6-12 years of age.	0.00	26,000	0	0
					Budget Note: Expenses recovered through player registration fees, sponsorships, and concession revenues; i.e., Recreational Sports - Youth Baseball/Softball, Account #30-00-60064-71; Recreational Sports - Concessions Baseball/Softball, Account #30-00-60064-73; Donations - BBall Sponsorships, Account #30-00-60168-71; and Donations - Fundraisers, Account #30-00-60168-73.				
		3,153	0	0	80480-72 RP - YOUTH FASTPITCH SBALL	0.00	0	0	0
		1,200	2,100	1,800	80511-00 INSURANCE-PROPERTY & LIABILITY	0.00	1,900	0	0
		400	800	900	80611-00 PROFESSIONAL SERVICES: Audit fee allocation	0.00	1,000	0	0
		153	255	400	80611-05 PS - HUMAN RESOURCES	0.00	900	0	0
		3,370	1,810	2,653	80612-00 COMPUTER SERVICES - IS FUND Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.	0.00	2,571	0	0
		0	0	0	80680-00 M&S ASSETS: Materials and Supplies Asset purchases, with values up to \$4,999 and with more than one-year useful	0.00	0	0	0
		0	1,342	0	80681-00 M&S EQUIPMENT	0.00	0	0	0

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		100	0	3,318	80683-00 M&S COMPUTERS - IS FUND	0.00	3,856	0	0
					1,600 Department computer equipment				
					Replacement computer				
					246 M&S Equipment - IS Department				
					156 M&S Equipment - Network Software				
					928 M&S Equipment - Network Hardware				
					926 Capital Equipment - Network Hardware/Software				
		0	0	0	80691-00 M&S EQUIP - DONATIONS REC SPT	0.00	0	0	0
		104,843	91,383	106,651	TOTAL MATERIALS & SERVICES	0.00	106,327	0	0
					<u>CAPITAL OUTLAY</u>				
		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
		306,141	279,814	311,004	TOTAL REQUIREMENTS	4.88	321,280	0	0