



2006 – 2007 Proposed Budget --- Budget Summary Parks & Recreation Fund – Administration

2006 – 2007 Parks & Rec Administration Budget Highlights

- Public Notices and Printing costs is slightly increased; Seasonal brochure design/layout now contracted.
- Travel and Education 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

	<u>2005 - 2006</u>	<u>Change</u>	<u>2006 - 2007</u>
FTE Adopted Budget	1.00		
No Change		+ <u>0.00</u>	
FTE Proposed Budget			1.00

Core Services

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

Short- and Long-Term Issues

➤ Short-Term Issues

- Expansion of new PARK WATCH Program. Increase neighborhood involvement to promote park safety and care.
- Continue working with local citizens to acquire and develop an “off-leash” dog park(s) in McMinnville.
- Managing park vandalism and developing public education to encourage positive park behaviors.
- Identify and acquire future park sites to meet the intentions of Park Improvement Bonds --- land values have skyrocketed.
- Work very closely with Public Works to sustain momentum in park development and continued improvements system-wide.
- Update Parks, Recreation and Open Space Master Plan within 18-24 months.
- Continue needed facility improvements within the Aquatic Center, Community Center, and Senior Center.

➤ Long-Term Issues

- Succession planning; key staff retirements are within site
- Begin to explore potentials of new, comprehensive, multi-use community recreation facility (10-year window?)
- Automatic, annual minimum wage increases mandated by the state will affect our overall budget; there is no upper cap. The Parks and Recreation Department schedules ~50,000 part-time hours annually.



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 served 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 38 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 9th year as Director and in his 28th year with the Department.



Several community volunteer efforts contributed to park system improvements during the past fiscal year. Last fall, 100 volunteers from the LDS church worked a full morning at Discovery Meadows pulling weeds, cleaning picnic areas, trimming trees, and pruning plant beds. In February, a first ever "Ivy Pull" was conducted at Rotary Nature Preserve with over 35 local volunteers of all ages.



In the June 2000, the City initiated a Summer Park Ranger Program with paid, part-time staff at City Park. The 2005-2006 budget expanded this program to include Discovery Meadows Community Park where the bulk of Park Ranger hours will be scheduled in 2006-2007.

In the fall of 2006, McMinnville's new PARK WATCH program was initiated to help manage other park venues within the City. Currently, 15 volunteers participate as PARK WATCH volunteers. It is anticipated that the number of active PARK WATCH volunteers will double in the next six months.



Many of the projects of the Park Improvement Bond approved in 2000 have been completed. Remaining projects include Phase II of the BPA pedestrian/bicycle corridor; neighborhood park acquisition/developments in NE and NW McMinnville, parking expansion at the Senior Center and acquisition of parklands for the long-range future.

PARKS & RECREATION ADMINISTRATION

2006-07

02-Aug-06

30	02	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07	
REQUIREMENTS										
<u>PERSONAL SERVICES</u>										
		81,730	82,935	85,130	80231-00	PARKS & RECREATION DIRECTOR	1.00	87,459	87,459	87,459
					Jay Pearson					
		0	0	0	80388-00	FRINGE BENEFITS:	0.00	0	0	0
		6,021	5,983	6,512	80389-00	FICA	0.00	6,691	6,691	6,691
		15,645	15,699	20,593	80390-00	PERS - OPSRP - IAP	0.00	21,157	21,157	21,157
		7,527	9,334	10,812	80391-00	MEDICAL INSURANCE	0.00	10,812	10,812	10,812
		88	69	69	80392-00	LIFE INSURANCE	0.00	69	69	69
		193	278	204	80393-00	WORKERS' COMPENSATION INS	0.00	2,350	2,350	2,262
					*JP --- Parks Watch system for workers' comp needs to get operational !!!					
		441	448	485	80395-00	DISABILITY INSURANCE	0.00	499	499	499
		111,645	114,746	123,805	TOTAL PERSONAL SERVICES		1.00	129,037	129,037	128,949
<u>MATERIALS & SERVICES</u>										
		11,991	13,259	14,500	80411-00	PUBLIC NOTICES & PRINTING	0.00	16,000	16,000	16,000
					Publication and bulk mailing of three seasonal Parks and Recreation Program brochures and miscellaneous expenses including advertising primarily for hiring.					
		817	255	300	80420-00	EMPLOYEE DEVELOPMENT	0.00	300	300	300
					"In-house" presentations, seminars, and workshops providing continuing development for City					
		295	567	1,400	80421-00	TRAVEL & EDUCATION	0.00	1,400	1,400	1,400
					Professional development conference and workshop fees. Membership fees for State and National Park and Recreation Associations.					
		68	131	150	80431-00	GAS - OIL - GREASE	0.00	250	250	250
		1,421	1,271	1,300	80451-00	TELECOMMUNICATIONS	0.00	1,200	1,200	1,200
		382	2,885	4,000	80461-00	MATERIALS & SUPPLIES	0.00	4,000	4,000	4,000
					Increase relates to materials/supplies needed for volunteer Park Ranger program as well as other publications related to park use management and community awareness.					
		700	800	800	80511-00	INSURANCE-PROPERTY & LIABILITY	0.00	800	800	800
		571	642	750	80611-00	PROFESSIONAL SERVICES:	0.00	650	650	650
					600 Audit fee allocation					
					50 Section 125 employee accounts administration fee					
		51	3	200	80611-05	PS - HUMAN RESOURCES	0.00	200	200	200

PARKS & RECREATION ADMINISTRATION

2006-07

02-Aug-06

30	02	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		610	884	857	80612-00 COMPUTER SERVICES - IS FUND	0.00	989	989	989
					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
		0	573	752	80683-00 M&S COMPUTERS - IS FUND	0.00	2,194	2,194	2,194
				1,700	Department Computer Equipment Replacement computer - 1				
				494	M&S Equipment - IS Department Network Hardware and Software *Computer --- Jay				
		16,906	21,270	25,009	TOTAL MATERIALS & SERVICES	0.00	27,983	27,983	27,983
					<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
		128,551	136,016	148,814	TOTAL REQUIREMENTS	1.00	157,020	157,020	156,932