



2006 – 2007 Proposed Budget --- Budget Summary

Parks & Recreation Fund – Recreational Sports

2006 – 2007 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 --- computer replacement.
 - Increase in youth soccer registration revenues demonstrates continued program growth.
 - New “Field-Use” revenue line item #30-00-60064-77 will show fees received from various rental requests for baseball/softball/soccer facility uses.
 - Youth baseball/softball sponsorships and fundraisers generate \$21,500+ annually to support the program.

Full-Time Equivalents

| | <u>2005 - 2006</u> | <u>Change</u> | <u>2006 - 2007</u> |
|------------------------------|--------------------|---------------|--------------------|
| FTE Adopted Budget | 4.88 | | |
| Rec Program Labor: | | | |
| RP Labor - Adult Sports | | + 0.05 | |
| RP Labor - Youth Soccer | | - 0.02 | |
| RP Labor - Youth Basketball | | - 0.14 | |
| RP Labor - Youth BBall/SBall | | + <u>0.10</u> | |
| FTE Proposed Budget | | - 0.01 | 4.87 |

Short- and Long-Term Issues

➤ Short-Term Issues

- Managing expanded field use demands and “spectator base” at Dancer Park including program growth and independent groups unfamiliar with park use regulations.
- Expanding supervision to Sundays during summer months at Dancer Park, monitoring uses by independent user groups.

➤ Long-Term Issues

- Maximizing public use of facilities while protecting facilities from over-use and damage.
- Considering options to meet indoor recreational activity needs and interests of community as expressed during Community Choices workshops.

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



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

1,400 soccer matches played at Dancer Park in 2004



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



160 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. Discovery Meadows, Max baseball field inaugural game played June 4th, 2005.

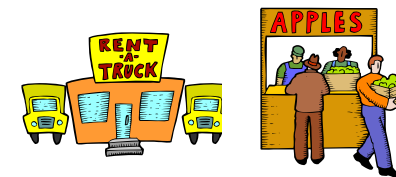


Former Park and Recreation Director Galen McBee is the honored chef at the Youth Baseball/Softball free annual End of Season Picnic. Over 900 hotdogs are served to players and family members.



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

2006-07

02-Aug-06

| 30 | 06 | 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> | | | | | | | | | | |
| | | 54,746 | 55,553 | 57,033 | 80363-00 | RECREATION PROGRAM MANAGER | 1.00 | 59,502 | 59,502 | 59,502 |
| | | | | | Dan Homeres | | | | | |
| | | 42,744 | 45,552 | 47,684 | 80365-00 | RECREATION PROGRAM SUPERVISOR | 1.00 | 48,991 | 48,991 | 48,991 |
| | | | | | Steve Ganzer | | | | | |
| | | 0 | 0 | 0 | 80383-00 | RECREATION PROGRAM LABOR: | 0.00 | 0 | 0 | 0 |
| | | 2,171 | 2,539 | 4,000 | 80383-01 | RP LABOR - ADULT SPORTS | 0.31 | 4,800 | 4,800 | 4,800 |
| | | | | | Part-time staff required to assist and supervise events of the Adults Sports Program. | | | | | |
| | | | | | Budget Note: Expenses recovered through adult team fees in Recreational Sports - Adult Sports, Account #30-00-60064-01. | | | | | |
| | | 14,002 | 12,485 | 15,000 | 80383-11 | RP LABOR - YOUTH SOCCER | 0.96 | 15,000 | 15,000 | 15,000 |
| | | | | | Part-time soccer officials and other support staff in the Youth Soccer Program. | | | | | |
| | | | | | Budget Note: Expenses recovered through program registration fees in Recreational Sports - Youth Soccer, Account #30-00-60064-11. | | | | | |
| | | 6,369 | 4,390 | 5,000 | 80383-13 | RP LABOR - YOUTH BASKETBALL | 0.19 | 3,000 | 3,000 | 3,000 |
| | | | | | Basketball officials and gym supervisors in the Youth Basketball Program. | | | | | |
| | | | | | Budget Note: Expenses partially recovered through program registration and sponsorship fees in Recreational Sports - Youth Basketball, Account #30-00-60064-13. | | | | | |
| | | 17,259 | 14,227 | 20,000 | 80383-71 | RP LABOR - YOUTH BBALL/SBALL | 1.41 | 22,000 | 22,000 | 22,000 |
| | | | | | Part-time program assistants, umpires, and summer skills development program leadership for youth baseball and developmental softball program. | | | | | |
| | | | | | 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. | | | | | |
| | | 0 | 0 | 0 | 80386-00 | OVERTIME | 0.00 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 80388-00 | FRINGE BENEFITS: | 0.00 | 0 | 0 | 0 |
| | | 10,023 | 9,988 | 11,376 | 80389-00 | FICA | 0.00 | 11,727 | 11,727 | 11,727 |
| | | 19,561 | 19,820 | 27,992 | 80390-00 | PERS - OPSRP - IAP | 0.00 | 29,024 | 29,024 | 29,024 |
| | | 13,267 | 9,579 | 18,696 | 80391-00 | MEDICAL INSURANCE | 0.00 | 11,724 | 11,724 | 11,724 |
| | | 177 | 140 | 138 | 80392-00 | LIFE INSURANCE | 0.00 | 138 | 138 | 138 |

RECREATIONAL SPORTS

2006-07

02-Aug-06

| 30 | 06 | ACTUAL 2003-04 | ACTUAL 2004-05 | BUDGET 2005-06 | | NUMBER OF EMPLOYEES | PROPOSED 2006-07 | APPROVED 2006-07 | ADOPTED 2006-07 |
|----|----|-------------------|-------------------|-------------------|---|------------------------|---------------------|---------------------|--------------------|
| | | 7,231 | 8,090 | 7,021 | 80393-00 WORKERS' COMPENSATION INS | 0.00 | 5,594 | 5,594 | 5,379 |
| | | | | | In addition to covering regular and part-time staff, this line-item includes ~\$1,900 of workers' compensation coverage for youth sports volunteer coaches. | | | | |
| | | 337 | -15 | 500 | 80394-00 UNEMPLOYMENT | 0.00 | 2,000 | 2,000 | 2,000 |
| | | 544 | 566 | 597 | 80395-00 DISABILITY INSURANCE | 0.00 | 618 | 618 | 618 |
| | | 188,431 | 182,914 | 215,037 | TOTAL PERSONAL SERVICES | 4.87 | 214,118 | 214,118 | 213,903 |
| | | | | | <u>MATERIALS & SERVICES</u> | | | | |
| | | 236 | 56 | 300 | 80420-00 EMPLOYEE DEVELOPMENT | 0.00 | 300 | 300 | 300 |
| | | | | | "In-house" presentations, seminars, and workshops providing continuing development for City | | | | |
| | | 85 | 901 | 1,000 | 80421-00 TRAVEL & EDUCATION | 0.00 | 1,600 | 1,600 | 1,600 |
| | | | | | Registration fees and other expenses associated with professional development workshops, conference, and training for recreation sports staff. | | | | |
| | | 2,276 | 2,433 | 2,400 | 80451-00 TELECOMMUNICATIONS | 0.00 | 2,400 | 2,400 | 2,400 |
| | | 323 | 151 | 300 | 80461-00 MATERIALS & SUPPLIES | 0.00 | 300 | 300 | 300 |
| | | | | | Office supplies and support materials for recreational sports staff. | | | | |
| | | 0 | 0 | 0 | 80468-00 M&S DONATIONS: | 0.00 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 80468-11 M&S - DONATIONS SOCCER | 0.00 | 0 | 0 | 0 |
| | | 8,287 | 11,084 | 12,000 | 80468-71 M&S - DONATIONS BBALL/SBALL | 0.00 | 12,000 | 12,000 | 12,000 |
| | | | | | 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. | | | | |
| | | 631 | 359 | 500 | 80471-00 REPAIRS & MAINTENANCE | 0.00 | 265 | 265 | 265 |
| | | 0 | 0 | 0 | 80480-00 RECREATION PROGRAM EXPENSE: | 0.00 | 0 | 0 | 0 |
| | | 10,390 | 10,723 | 12,000 | 80480-01 RP - ADULT SPORTS | 0.00 | 13,500 | 13,500 | 13,500 |
| | | | | | 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 | | | | |
| | | 27,792 | 32,623 | 30,000 | 80480-11 RP - YOUTH SOCCER | 0.00 | 34,000 | 34,000 | 34,000 |
| | | | | | 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. | | | | |

RECREATIONAL SPORTS

2006-07

02-Aug-06

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|----|----|-------------------|-------------------|---|------------------------|---------------------|---------------------|--------------------|
| | | 3,275 | 3,212 | 4,500 | 0.00 | 3,000 | 3,000 | 3,000 |
| | | | | 80480-13 RP - YOUTH BASKETBALL | | | | |
| | | | | T-shirts, basketballs, printing, and other supplies related to the Youth Basketball Program. | | | | |
| | | | | Budget Note: Expenses recovered through player registration fees and team sponsorships in Recreational Sports - Youth Basketball, Account #30-00-60064-13. | | | | |
| | | 6,375 | 5,647 | 6,500 | 0.00 | 6,500 | 6,500 | 6,500 |
| | | | | 80480-15 RP - YOUTH SPORTS CAMPS | | | | |
| | | | | Payment to contractor organizations, such as Skyhawks, for providing Youth Sports Camps. | | | | |
| | | | | Budget Note: Expenses recovered through registration fees in Recreational Sports - Youth Sports Camps, Account #30-00-60064-15. | | | | |
| | | 565 | 480 | 600 | 0.00 | 0 | 0 | 0 |
| | | | | 80480-31 RP - TOURNAMENTS | | | | |
| | | | | Supplies, equipment, trophies, and related expenditures for major tennis tournaments. | | | | |
| | | | | Budget Note: Expenses recovered through player registration fees in Recreational Sports - Tournaments, Account #30-00-60064-31. | | | | |
| | | 24,841 | 24,494 | 26,000 | 0.00 | 29,000 | 29,000 | 29,000 |
| | | | | 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. | | | | |
| | | | | 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. | | | | |
| | | 0 | 0 | 0 | 0.00 | 100 | 100 | 100 |
| | | | | 80480-75 RP - CONCESSIONS | | | | |
| | | 2,100 | 1,800 | 1,900 | 0.00 | 1,900 | 1,900 | 1,900 |
| | | | | 80511-00 INSURANCE-PROPERTY & LIABILITY | | | | |
| | | 800 | 904 | 1,000 | 0.00 | 900 | 900 | 900 |
| | | | | 80611-00 PROFESSIONAL SERVICES: | | | | |
| | | | | Audit fee allocation | | | | |
| | | 255 | 12 | 900 | 0.00 | 900 | 900 | 900 |
| | | | | 80611-05 PS - HUMAN RESOURCES | | | | |
| | | 1,810 | 2,653 | 2,571 | 0.00 | 2,967 | 2,967 | 2,967 |
| | | | | 80612-00 COMPUTER SERVICES - IS FUND | | | | |
| | | | | Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc. | | | | |
| | | 0 | 0 | 0 | 0.00 | 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 | | | | |
| | | 1,342 | 0 | 0 | 0.00 | 0 | 0 | 0 |
| | | | | 80681-00 M&S EQUIPMENT | | | | |
| | | 0 | 3,318 | 3,856 | 0.00 | 1,481 | 1,481 | 1,481 |
| | | | | 80683-00 M&S COMPUTERS - IS FUND | | | | |
| | | | | 0 Department Computer Equipment | | | | |
| | | | | 1,481 M&S Equipment - IS Department Network Hardware and Software | | | | |
| | | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 |
| | | | | 80691-00 M&S EQUIP - DONATIONS REC SPT | | | | |

RECREATIONAL SPORTS

2006-07

02-Aug-06

| 30 | 06 | ACTUAL 2003-04 | ACTUAL 2004-05 | BUDGET 2005-06 | | NUMBER OF EMPLOYEES | PROPOSED 2006-07 | APPROVED 2006-07 | ADOPTED 2006-07 |
|----|----|-------------------|-------------------|-------------------|---------------------------------------|------------------------|---------------------|---------------------|--------------------|
| | | 91,383 | 100,850 | 106,327 | TOTAL MATERIALS & SERVICES | 0.00 | 111,113 | 111,113 | 111,113 |
| | | | | | <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 |
| | | 279,814 | 283,764 | 321,364 | TOTAL REQUIREMENTS | 4.87 | 325,231 | 325,231 | 325,016 |