



2007 – 2008 Proposed Budget --- Budget Summary Parks & Recreation Fund – Administration

2007 – 2008 Parks & Rec Administration Budget Highlights

- ⚡ Public Notices and Printing account slightly increased - seasonal brochure design/layout has grown as have associated mailing costs.
- ⚡ Travel and Education account increased due to adding flexibility to attend national or regional professional development conference and workshop opportunities.
- ⚡ Materials and Supplies account increased to more accurately reflect expenses related to Summer Park Ranger, year-round Park Watch Volunteer Program, and other park/facility related public relations brochures and materials.

Full-Time Equivalents

	<u>2006 - 2007</u>	<u>Change</u>	<u>2007 - 2008</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

- Managing park vandalism and developing public education to encourage positive park behaviors. Develop new initiatives to stem vandalism and identify and prosecute vandals.
- Volunteer PARK WATCH Program was initiated in 2006 - 2007. Re-energize program, increase volunteer participation, increase neighborhood involvement, and promote park safety and care. Continue work with local volunteer groups to improve parks and programs.
- Finalize pending agreements/discussions to acquire future park sites, develop dog park, and continue to meet the intentions of Park Improvement Bonds. Complete the last of the park bond projects.
- Increase attention to recreation program development through staff re-alignment, staff expansion, or both.
- Continue to work closely with Public Works Division to sustain momentum in park development and continued improvements system-wide.
- Initiate Parks, Recreation, and Open Space Master Plan update in the spring of 2008.
- Continue needed facility improvements within the Aquatic Center, Community Center, and Senior Center.



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.

2007 – 2008 Proposed Budget --- Budget Summary

Parks & Recreation Fund – Administration

Short- and Long-Term Issues – Continued

➤ Long-Term Issues

- Succession planning; key staff retirements are within site.
- Begin to explore potentials of new, comprehensive, multi-use community recreation facility, possibly with an 8-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.

Historical information about McMinnville's beginning, McMinnville's first grist mills, and City Park history is provided on display panels in City Park. City Park was established over 100 years ago. An original grindstone from the "Kinney Mill" is also displayed.





Parks & Rec Fund - Administration --- Historical Highlights

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|-------------|---|-------------|---|-------------|---|
| 1948 | McMinnville voters pass park betterment millage property tax levy on May 21 st @ 2 mills (~\$1.00/1,000 assessed value), establishing an annual revenue source dedicated to support parks and recreation services and parks maintenance. | 1981 | Community Center opens and Recreation Coordinator Jay Pearson moves from City Hall, becoming Recreation Supervisor; responsible for recreation programs and Community Center management. | 1995 | Steve Ganzer hired to assist Dan Homeres in managing and supervising the fast growing Youth and Adult Sports Programs. |
| 1968 | Galen McBee hired as first Director of Parks and Recreation. | 1985 | City hires first full-time Youth/Adult Sports Coordinator, Dan Homeres. | 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. |
| 1968 | Recreation Commission abolished. | 1986 | New Aquatic Center opens and Jason Hafner hired to manage fitness programs and assist Ron Kam with program supervision. | 1997 | Assistant Parks and Recreation Director's position not filled after Jay Pearson's promotion due to Measure 47/50 budget cuts. |
| 1969 | City hires first Swimming Pool Manager, Ron Kam. | 1990 | Linda Dollinger hired as part-time Volunteer Coordinator for the new Kids On The Block Program. | 1997 | City hires Kent Van Cleave to act as day-to-day Community Center Manager. |
| 1974 | City hires Brad Robison to replace Verle Lamb as Park Maintenance Supervisor. | 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. | 1998 | Long-time Aquatic Center Manager Ron Kam retires October 1998. |
| 1975 | Part-time Recreation Coordinator Howard Aster hired under federal CETA program. | | | 1999 | City hires current Aquatic Center Manager Rob Porter in May 1999. |
| 1977 | City hires first full-time, City-funded Recreation Coordinator, Jay Pearson. | | | 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.

2007 City appoints Janet Adams as second KOB Manager on Linda Dollinger's retirement.



McMinnville's Westside Pedestrian/Bicycle Pathway is a popular asset for McMinnville walkers, joggers, and bicycle riders. Phase II planning is underway. Eventually, this community asset will provide an off-street pathway and landscape corridor from Second Street to Baker Creek Road.

McMinnville's Sunrise Rotary Club with other community volunteers, planted over 1,000 trees and wetland shrubs at the Dancer Park wetland in March 2007. A growing number of citizen volunteers are participating in park enhancement projects annually.



PARKS & RECREATION ADMINISTRATION

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2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
REQUIREMENTS							
<u>PERSONAL SERVICES</u>							
82,935	85,132	87,459	80231-00 PARKS & RECREATION DIRECTOR Jay Pearson	1.00	94,235	94,235	94,226
0	0	0	80388-00 FRINGE BENEFITS:	0.00	0	0	0
5,983	6,120	6,691	80389-00 FICA	0.00	7,209	7,209	7,208
15,699	20,593	21,157	80390-00 PERS - OPSRP - IAP	0.00	21,674	21,674	21,672
9,334	10,808	10,812	80391-00 MEDICAL INSURANCE	0.00	12,252	12,252	12,588
69	69	69	80392-00 LIFE INSURANCE	0.00	69	69	69
278	1,203	2,262	80393-00 WORKERS' COMPENSATION INS In addition to covering the Director's workers' compensation insurance, this line-item includes Park Watch workers' compensation coverage.	0.00	1,573	1,573	1,573
448	452	499	80395-00 DISABILITY INSURANCE	0.00	537	537	537
114,746	124,377	128,949	TOTAL PERSONAL SERVICES	1.00	137,549	137,549	137,873

<u>MATERIALS & SERVICES</u>							
13,259	15,418	16,000	80411-00 PUBLIC NOTICES & PRINTING Publication and bulk mailing of three seasonal Parks and Recreation Program brochures and miscellaneous expenses including advertising, primarily for hiring.	0.00	17,500	17,500	17,500
255	43	300	80420-00 EMPLOYEE DEVELOPMENT "In-house" presentations, seminars, and workshops providing continuing development for City employees.	0.00	200	200	200
567	878	1,400	80421-00 TRAVEL & EDUCATION Professional development conferences and workshop fees. Membership fees for State and National Park and Recreation Associations.	0.00	2,000	2,000	2,000
131	221	250	80431-00 GAS - OIL - GREASE	0.00	300	300	300
1,271	1,174	1,200	80451-00 TELECOMMUNICATIONS	0.00	1,250	1,250	1,250
2,885	2,913	4,000	80461-00 MATERIALS & SUPPLIES Includes materials and supplies needed for the Park Ranger and volunteer Park Watch Programs as well as other publications related to park use management and community awareness.	0.00	4,500	4,500	4,500
800	800	800	80511-00 INSURANCE-PROPERTY & LIABILITY	0.00	900	900	900
642	547	650	80611-00 PROFESSIONAL SERVICES: 900 Audit fee allocation 50 Section 125 employee accounts administration fee	0.00	950	950	950

PARKS & RECREATION ADMINISTRATION

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2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
3	0	200	80611-05 PS - HUMAN RESOURCES	0.00	0	0	0
884	857	989	80612-00 COMPUTER SERVICES - IS FUND	0.00	1,283	1,283	1,283
			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
			Budget Note: Materials & supplies asset purchases, with values under \$4,999 and more than one-year useful life.				
0	0	0	80681-00 M&S EQUIPMENT	0.00	0	0	0
573	752	2,194	80683-00 M&S COMPUTERS - IS FUND	0.00	332	332	332
			0 Department Computer Equipment				
			332 M&S Equipment - IS Department Network Hardware and Software				
21,270	23,603	27,983	TOTAL MATERIALS & SERVICES	0.00	29,215	29,215	29,215
<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
136,016	147,980	156,932	TOTAL REQUIREMENTS	1.00	166,764	166,764	167,088