



2007 – 2008 Proposed Budget --- Budget Summary Parks & Recreation Fund – Recreational Sports

2007 – 2008 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:
 - \$17,500 --- pick-up truck with tailgate lift: Staff have been using their own vehicles to move/deliver equipment and supplies to program venues. Vehicle needed to support program preparation and supervisory travel.
 - Significant increase in youth soccer registration revenues demonstrates continued program growth.

Full-Time Equivalents

	<u>2006 - 2007</u>	<u>Change</u>	<u>2007 - 2008</u>
FTE Adopted Budget	4.87		
Rec Program Labor:			
RP Labor - Adult Sports	-	0.13	
RP Labor - Youth Soccer	-	0.11	
RP Labor - Youth BBall/SBall	-	<u>0.32</u>	
FTE Proposed Budget	-	0.56	4.31



Youth Soccer --- 1,200 - 1,300 players from a program of 100 teams including teams from Sheridan, Amity, Dayton and Carlton.

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.
- As local programs expand, growing number of youth teams from surrounding communities may face participation limits as field capacities are maximized.
- 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



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

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|-------------|---|-------------|---|-------------|--|
| 1968 | Galen McBee hired as first Director of Parks and Recreation. Helps organize men's and women's softball programs. | 1882 | Fall season Youth Soccer program begins with 50 players, there are 1200 today. | 1986 | Parks and Recreation Department assumes responsibility for youth basketball –then 100 players and previously run by volunteer JCs. Today players total 500 +. |
| 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. | 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. | 1990 | Dancer Park Phase II expands irrigation systems and completes new soccer field areas. |
| 1977 | First full-time, City-funded Recreation Coordinator Jay Pearson hired. | 1985 | City hires first full-time Youth/Adult Sports Coordinator Dan Homeres. | 1993 | At the request of McMinnville Area Little League, Parks and Recreation Department assumes responsibility for youth baseball – then 280 players; now 750 players. |
| 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. | 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. | 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.

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.



Youth Basketball is the first youth sports program to alter games from halves to 3 periods. First youth program to contemplate a penalty box for argumentative parents.

Youth Baseball/Softball Donations – Eye Care Center of McMinnville and Cascade Rolling Mills sponsored a team in each of eight (8) leagues in 2007.



M.O.M., Motocross of McMinnville has been rebuffed in all their efforts at staging contests at Discovery Meadows.

RECREATIONAL SPORTS

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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							
PERSONAL SERVICES							
55,553	57,030	59,502	80363-00 RECREATION PROGRAM MANAGER Dan Homeres	1.00	61,065	61,065	61,060
45,552	47,688	48,991	80365-00 RECREATION PROGRAM SUPERVISOR Steve Ganzer	1.00	50,432	50,432	50,432
0	0	0	80383-00 RECREATION PROGRAM LABOR:	0.00	0	0	0
2,539	1,803	4,800	80383-01 RP LABOR - ADULT SPORTS Part-time staff required to assist and supervise events of the Adults Sports Program.	0.18	3,000	3,000	3,000
Budget Note: Expenses recovered through adult team fees in Recreational Sports - Adult Sports, revenue Account #30-00-60064-01.							
12,485	12,305	15,000	80383-11 RP LABOR - YOUTH SOCCER Part-time soccer officials and other support staff in the Youth Soccer Program.	0.85	14,000	14,000	14,000
Budget Note: Expenses recovered through program registration fees in Recreational Sports - Youth Soccer, revenue Account #30-00-60064-11.							
4,390	3,870	3,000	80383-13 RP LABOR - YOUTH BASKETBALL Basketball officials and gym supervisors in the Youth Basketball Program.	0.19	3,200	3,200	3,200
Budget Note: Expenses partially recovered through program registration and sponsorship fees in Recreational Sports - Youth Basketball, revenue Account #30-00-60064-13.							
14,227	16,174	22,000	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.	1.09	18,000	18,000	18,000
Budget Note: Expenses recovered through registration fees, sponsorships, and community donations; i.e., Recreational Sports - Youth Baseball/Softball, revenue Account #30-00-60064-71; Donations - BBall Sponsorships, revenue Account #30-00-60168-71; and Donations - Fundraisers, revenue 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
9,988	10,289	11,727	80389-00 FICA	0.00	11,451	11,451	11,451
19,820	25,829	29,024	80390-00 PERS - OPSRP - IAP	0.00	27,841	27,841	27,840
9,579	11,766	11,724	80391-00 MEDICAL INSURANCE	0.00	13,272	13,272	13,656
140	138	138	80392-00 LIFE INSURANCE	0.00	138	138	138

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
8,090	4,697	5,379	80393-00 WORKERS' COMPENSATION INS	0.00	4,223	4,223	4,223
			In addition to covering regular and part-time staff, this line-item includes ~\$1,800 of workers' compensation coverage for youth sports volunteer coaches.				
-15	405	2,000	80394-00 UNEMPLOYMENT	0.00	1,000	1,000	1,000
566	578	618	80395-00 DISABILITY INSURANCE	0.00	635	635	635
182,914	192,572	213,903	TOTAL PERSONAL SERVICES	4.31	208,257	208,257	208,635

MATERIALS & SERVICES

56	69	300	80420-00 EMPLOYEE DEVELOPMENT	0.00	100	100	100
			"In-house" presentations, seminars, and workshops providing continuing development for City employees.				
901	150	1,600	80421-00 TRAVEL & EDUCATION	0.00	1,500	1,500	1,500
			Registration fees and other expenses associated with professional development workshops, conference, and training for recreation sports staff.				
0	0	0	80431-00 GAS - OIL - GREASE	0.00	1,000	1,000	1,000
2,433	2,487	2,400	80451-00 TELECOMMUNICATIONS	0.00	2,500	2,500	2,500
151	317	300	80461-00 MATERIALS & SUPPLIES	0.00	100	100	100
			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
11,084	12,501	12,000	80468-71 M&S - DONATIONS BBALL/SBALL	0.00	14,000	14,000	14,000
			Baseball/softball field improvements and other equipment purchases in support of the Youth Baseball/Softball Program funded by Donations - Youth Baseball/Softball, revenue Account #30-00-60168-71 or Donations - Baseball Fundraisers, revenue Account #30-00-60168-73.				
359	0	265	80471-00 REPAIRS & MAINTENANCE	0.00	300	300	300
0	0	0	80480-00 RECREATION PROGRAM EXPENSE:	0.00	0	0	0
10,723	12,976	13,500	80480-01 RP - ADULT SPORTS	0.00	12,000	12,000	12,000
			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, revenue Account #30-00-60064-01.				
32,623	33,405	34,000	80480-11 RP - YOUTH SOCCER	0.00	32,000	32,000	32,000
			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, revenue Account #30-00-60064-11 and Recreational Sports - Concessions, revenue Account #30-00-60064-75.				

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3,212	2,494	3,000	80480-13 RP - YOUTH BASKETBALL	0.00	2,200	2,200	2,200
			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, revenue Account #30-00-60064-13.				
5,647	6,577	6,500	80480-15 RP - YOUTH SPORTS CAMPS	0.00	11,000	11,000	11,000
			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, revenue Account #30-00-60064-15.				
480	0	0	80480-31 RP - TOURNAMENTS	0.00	0	0	0
24,494	29,053	29,000	80480-71 RP - YOUTH BASEBALL/SOFTBALL	0.00	25,500	25,500	25,500
			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, revenue Account #30-00-60064-71; Recreational Sports - Concessions Baseball/Softball, revenue Account #30-00-60064-73; Donations - BBall Sponsorships, revenue Account #30-00-60168-71; and Donations - Fundraisers, revenue Account #30-00-60168-73.				
0	330	100	80480-75 RP - CONCESSIONS	0.00	600	600	600
1,800	1,900	1,900	80511-00 INSURANCE-PROPERTY & LIABILITY	0.00	1,200	1,200	1,200
904	807	900	80611-00 PROFESSIONAL SERVICES:	0.00	1,300	1,300	1,300
			Audit fee allocation				
12	0	900	80611-05 PS - HUMAN RESOURCES	0.00	0	0	0
2,653	2,571	2,967	80612-00 COMPUTER SERVICES - IS FUND	0.00	3,849	3,849	3,849
			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 up to \$4,999 and with more than one-year useful life.				
0	0	0	80681-00 M&S EQUIPMENT	0.00	0	0	0
3,318	3,856	1,481	80683-00 M&S COMPUTERS - IS FUND	0.00	1,496	1,496	1,496
			500 Department Computer Equipment				
			500 Replacement 17" monitor - 1				
			996 M&S Equipment - IS Department Network Hardware and Software				
0	0	0	80691-00 M&S EQUIP - DONATIONS REC SPT	0.00	0	0	0
100,850	109,493	111,113	TOTAL MATERIALS & SERVICES	0.00	110,645	110,645	110,645

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
<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	80731-00 VEHICLES	0.00	17,500	17,500	17,500
			16,000 Pickup truck - basic				
			1,000 Tailgate lift				
			500 Bedliner				
0	0	0	TOTAL CAPITAL OUTLAY	0.00	17,500	17,500	17,500
283,764	302,065	325,016	<i>TOTAL REQUIREMENTS</i>	4.31	336,402	336,402	336,780