



2008 – 2009 Proposed Budget --- Budget Summary General Fund – Parks & Recreation – Administration

2008 – 2009 Parks & Rec Administration Budget Highlights

- Park Rangers --- The seasonal, part-time, Park Ranger expenditure account has been moved into the Parks and Recreation Administration Department from the Community Center (CC) Department as the Park Ranger Program is not associated with CC programs and services.
- With the exception of the Park Ranger accounting change noted above, the Park and Recreation Administration budget is about the same as 2007-2008.

Full-Time Equivalents

	<u>2007-2008</u>	<u>Change</u>	<u>2008-2009</u>
FTE Adopted Budget	2.44		
Rec Leadership - Park Ranger		- 0.12	
FTE Proposed Budget		- 0.12	2.32

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

- Expand and strengthen city-wide recreation programs and services through staff re-alignment and expansion.
- Complete the final few acquisition, development and park improvement projects of the 2000 Park Improvement Bonds by the end of calendar year 2009.
- Complete a comprehensive update of McMinnville’s Parks, Recreation, and Open Space Master Plan.
- Continue to work with Police Department staff, Park Watch Volunteers, Park Rangers, and concerned park neighbors to help reduce park vandalism, promote positive park behaviors, and support safe and enjoyable park environments for park visitors of all ages.
- Continue to work closely with Public Works Division to sustain momentum in park development and continued improvements system-wide.
- Continue needed facility improvements within the Aquatic Center, Community Center, and Senior Center.
- Continue to pursue grant dollars and other sources of funding support for facilities and services.



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.

2008 – 2009 Proposed Budget --- Budget Summary

General Fund – Parks & Recreation – Administration

Short- and Long-Term Issues – Continued

- **Long-Term Issues**

- Community growth brings new resident expectations that reflect service and facility opportunities enjoyed in other communities. “Community Choices” efforts will continue to help frame service level priorities and discussions.
- Actively explore potentials of new, comprehensive, multi-use community recreation facility, possibly with an 8-year time frame.
- Automatic, annual minimum wage increases mandated by the state particularly affects the Parks and Recreation 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.



Summer Park Rangers provide approximately 2,900 hours of park supervision, primarily at Discovery Meadows Community Park, between mid-May and September 30th each year.



The Parks and Recreation Department seasonal brochure is mailed three times each year to approximately 11,725 McMinnville households.



General Fund – Parks & Rec – Administration --- Historical Highlights

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| <p>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.</p> | <p>1981 Community Center opens and Recreation Coordinator Jay Pearson moves from City Hall, becoming Recreation Supervisor; responsible for recreation programs and Community Center management.</p> | <p>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.</p> |
| <p>1968 Galen McBee hired as first Director of Parks and Recreation.</p> | <p>1985 City hires first full-time Youth/Adult Sports Coordinator, Dan Homeres.</p> | <p>1995 Steve Ganzer hired to assist Dan Homeres in managing and supervising the fast growing Youth and Adult Sports Programs.</p> |
| <p>1968 Recreation Commission abolished.</p> | <p>1986 New Aquatic Center opens and Jason Hafner hired to manage fitness programs and assist Ron Kam with program supervision.</p> | <p>1997 City Manager Taylor promotes Jay Pearson to Parks and Recreation Director on retirement of Galen McBee. Assistant Parks and Recreation Director's position not filled after Jay Pearson's promotion due to Measure 47/50 budget cuts.</p> |
| <p>1969 City hires first Swimming Pool Manager, Ron Kam.</p> | <p>1990 Linda Dollinger hired as part-time Volunteer Coordinator for the new Kids On The Block Program.</p> | <p>1998 Long-time Aquatic Center Manager Ron Kam retires October 1998. City hires current Aquatic Center Manager Rob Porter in May 1999.</p> |
| <p>1974 City hires Brad Robison to replace Verle Lamb as Park Maintenance Supervisor.</p> | | |
| <p>1975 Part-time Recreation Coordinator Howard Aster hired under federal CETA program.</p> | | |
| <p>1977 City hires first full-time, City-funded Recreation Coordinator, Jay Pearson.</p> | <p>The McMinnville Community Center was originally a National Guard Armory that was built in the early 1920's. The City purchased the old Armory building in 1979 for \$157,000 and later remodeled the facility for \$2.6 million. The "new" Community Center opened February 20, 1981.</p> |  |

General Fund – Parks & Rec – Administration --- Historical Highlights

2003 Long-time City employee and first Senior Center Director Barbara Brewer retires and Virginia Jordan hired as her replacement.

2004 City appoints Anne Lane Community Center Manager. 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 upon Linda Dollinger's retirement.

2007 Senior Center Manager Virginia Jordan resigns in September. Community Center Manager Anne Lane adds interim SC Manager to her duties until new CC Manager is hired.



2008 The Parks and Recreation Department becomes part of the General Fund as opposed to having it's own specific Parks and Recreation Fund as it has in the past. Measures 49/50, eliminated special millage levies including those for Parks and Recreation. The proposed budget now reflects all property tax supported departments within the General Fund.

2008 Chris Jenkins from North Pole, Alaska is hired as Community Center Manager in May, 2008. Anne Lane assumes full duties as Senior Center Manager.



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.

Budget Document Report

01 - GENERAL FUND

2006
ACTUAL

2007
ACTUAL

2008
AMENDED
BUDGET

Department : 17 - PARKS & RECREATION
Section : 001 - ADMINISTRATION
Program : N/A

2009
PROPOSED
BUDGET

2009
APPROVED
BUDGET

2009
ADOPTED
BUDGET

REQUIREMENTS

PERSONAL SERVICES

0	0	0	7000	Salaries & Wages	0	0	0
0	0	0	7000-05	Salaries & Wages - Regular Full Time Parks & Recreation Director - 1.00 FTE	97,615	97,615	97,615
0	0	0	7000-15	Salaries & Wages - Temporary Recreation Leadership - Park Ranger - 1.32 FTE	27,000	27,000	27,000
0	0	0	7000-20	Salaries & Wages - Overtime	198	198	198
0	0	0	7300	Fringe Benefits	0	0	0
0	0	0	7300-05	Fringe Benefits - FICA - Social Security	7,719	7,719	7,719
0	0	0	7300-06	Fringe Benefits - FICA - Medicare	1,810	1,810	1,810
0	0	0	7300-15	Fringe Benefits - PERS - OPSRP - IAP	26,716	26,716	26,716
0	0	0	7300-20	Fringe Benefits - Medical Insurance	13,544	13,544	13,544
0	0	0	7300-25	Fringe Benefits - Life Insurance	69	69	63
0	0	0	7300-30	Fringe Benefits - Long Term Disability	528	528	520
0	0	0	7300-35	Fringe Benefits - Workers' Compensation Insurance	2,654	2,654	2,654
0	0	0	7300-37	Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0		<u>TOTAL PERSONAL SERVICES</u>	177,853	177,853	177,839

MATERIALS AND SERVICES

0	0	0	7520	Public Notices & Printing Publication and bulk mailing of three seasonal Parks and Recreation Program brochures and miscellaneous expenses including advertising, primarily for hiring.	18,000	18,000	18,000
0	0	0	7540	Employee Development	300	300	300
0	0	0	7550	Travel & Education Professional development conferences and workshop fees. Membership fees for State and National Park and Recreation Associations.	1,500	1,500	1,500
0	0	0	7590	Vehicle & Equipment Fuel	300	300	300
0	0	0	7610	Insurance	0	0	0
0	0	0	7610-05	Insurance - Liability	800	800	800
0	0	0	7610-10	Insurance - Property	100	100	100
0	0	0	7620	Telecommunications	1,200	1,200	1,200

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :001 - ADMINISTRATION Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	0	7660 Materials & Supplies Includes materials and supplies needed for Park Ranger and volunteer Park Watch Programs as well as other materials related to park use management and community awareness.	3,500	3,500	3,500
0	0	0	7750 Professional Services	950	950	950
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Audit fee allocation	1	900	900
			Section 125 administration fee	1	50	50
0	0	0	7830 Computer M&S Charges - IS Fund	0	0	0
0	0	0	7830-98 Computer M&S Charges - IS Fund - Computer Services	858	858	858
0	0	0	7830-99 Computer M&S Charges - IS Fund - Computer M&S Equipment	460	460	460
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			IS Department shared hardware and software	1	460	460
0	0	0	<u>TOTAL MATERIALS AND SERVICES</u>	27,968	27,968	27,968
0	0	0	<u>TOTAL REQUIREMENTS</u>	205,821	205,821	205,807