



2009 – 2010 Proposed Budget --- Budget Summary General Fund – Parks & Recreation – Administration

2009 – 2010 Parks & Rec Administration Budget Highlights

- “Affordability” of programs and activities throughout the Department will be tested during these difficult economic times. Some program budgets include fee increases where program revenues have failed to keep up with accelerating program costs. Keeping programs affordable AND sustainable is a challenging task as the economy impacts local individuals and families.
- The Park and Recreation Administration budget is about the same as fiscal year 2008-2009.

Full-Time Equivalents

	<u>2008-2009</u>	<u>Change</u>	<u>2009-2010</u>
FTE Adopted Budget	2.32		
Rec Leadership - Park Ranger		- 0.07	
FTE Proposed Budget		- 0.07	2.25

Short- and Long-Term Issues

➤ Short-Term Issues

- Maintain program fees at levels that are within the financial reach of most McMinnville citizens. Create and sustain a scholarship fund to assist those in need.
- Focus on expanding city-wide special interest recreation programs, classes, activities and events.

- Complete the final acquisition, development and park improvement projects of the 2000 Park Improvement Bonds by the end of calendar year 2010.
- 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.

➤ 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.
- Update the Park, Recreation and Open Space Master Plan as soon as possible.
- Begin assessing potential venues for additional youth/adult sports fields to supplement programs that are now close to maximizing Dancer Park capacity. Continue to 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 ~40,000 part-time hours annually.

2009 – 2010 Proposed Budget --- Budget Summary

General Fund – Parks & Recreation – Administration

Core Services

- Department oversight and management
- Park system planning and development
- Community advocacy, collaboration, and coordination
- Resource development
- Management of park improvement bond projects



Oregon's minimum wage was \$6.90/hr. in 2003. Today, it is \$8.40/hr. The Park and Recreation Department depends on about 40,000 part-time staff hours each year.

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.



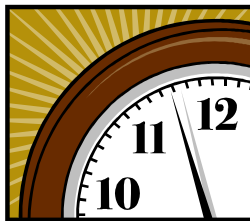
Six park projects could be under construction summer of 2009. Two neighborhood parks, new dog park, Phase II of the Westside pedestrian/bicycle corridor, Kiwanis Marine Park renovation, and new parking at Dancer Park.



General Fund – Parks & Rec – 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.



The Aquatic, Community and Senior Centers combined offer over 8,800 public hours of operation annually.

- 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 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.
- 1998** Long-time Aquatic Center Manager Ron Kam retires October 1998. City hires current Aquatic Center Manager Rob Porter in May 1999.

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.

2008 Kristina Pallatto is hired as Recreation Coordinator I in October 2008 to assist CC Manager Chris Jenkins, 32 hours/wk.

2009 Anna Stirrett is hired as a Recreation Coordinator I in January 2009 to provide fitness program expertise and Aquatic Center operations support, 24 hours a week.



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.

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :001 - ADMINISTRATION Program :N/A	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
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REQUIREMENTS

PERSONAL SERVICES

0	0	0	7000	Salaries & Wages	0	0	0
0	0	97,615	7000-05	Salaries & Wages - Regular Full Time Parks & Recreation Director - 1.00 FTE	97,721	97,721	97,721
0	0	27,000	7000-15	Salaries & Wages - Temporary Recreation Leadership - Park Ranger - 1.25 FTE	27,000	27,000	27,000
0	0	198	7000-20	Salaries & Wages - Overtime	0	0	0
0	0	0	7300	Fringe Benefits	0	0	0
0	0	7,719	7300-05	Fringe Benefits - FICA - Social Security	7,733	7,733	7,733
0	0	1,810	7300-06	Fringe Benefits - FICA - Medicare	1,808	1,808	1,808
0	0	26,716	7300-15	Fringe Benefits - PERS - OPSRP - IAP	22,244	22,244	22,244
0	0	13,544	7300-20	Fringe Benefits - Medical Insurance	14,574	14,574	13,979
0	0	63	7300-25	Fringe Benefits - Life Insurance	63	63	63
0	0	520	7300-30	Fringe Benefits - Long Term Disability	519	519	519
0	0	2,654	7300-35	Fringe Benefits - Workers' Compensation Insurance	2,918	2,918	2,918
0	0	0	7300-37	Fringe Benefits - Workers' Benefit Fund	29	29	29
0	0	0	7400-10	Fringe Benefits - Volunteers - Workers' Compensation Insurance	0	0	0
0	0	177,839	TOTAL PERSONAL SERVICES		174,610	174,610	174,015

MATERIALS AND SERVICES

0	0	18,000	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	300	7540	Employee Development	300	300	300
0	0	1,500	7550	Travel & Education Professional development conferences and workshop fees. Membership fees for State and National Park and Recreation Associations.	1,350	1,350	1,350
0	0	300	7590	Fuel - Vehicle & Equipment	0	0	0
0	0	0	7610	Insurance	0	0	0
0	0	800	7610-05	Insurance - Liability	700	700	700
0	0	100	7610-10	Insurance - Property	100	100	100
0	0	1,200	7620	Telecommunications	1,200	1,200	1,200

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :001 - ADMINISTRATION Program :N/A			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	3,500	7660	Materials & Supplies		3,500	3,500	3,500
				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.				
0	0	950	7750	Professional Services		820	820	820
0	0	0	7830	M & S Computer Charges - IS Fund		0	0	0
0	0	858	7830-98	M & S Computer Charges - IS Fund - Computer Services		873	873	868
				Network and PC support agreements, licenses, financial systems, internet connection etc.				
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Shared network services cost	1	868	868	
0	0	460	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment		661	661	758
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				IS Department shared hardware and software	1	158	158	
				Inkjet printer, replacement - Jay P.	1	600	600	
0	0	27,968	<u>TOTAL MATERIALS AND SERVICES</u>			27,504	27,504	27,596
0	0	205,807	TOTAL REQUIREMENTS			202,114	202,114	201,611