


PARKS & RECREATION Recreational Sports



Organization Set – Programs

- Administration**
- Adult Sports**
- Youth Soccer**
- Youth Basketball**
- Youth Baseball/Softball**
- Youth Sports Camps**
- Field Rentals**

Organization Set #

01-17-096-501
01-17-096-647
01-17-096-650
01-17-096-653
01-17-096-656
01-17-096-659
01-17-096-662



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

2009 – 2010 Recreation Sports Budget Highlights

- Continue present level of service providing a variety of youth and adult recreational sports opportunities in McMinnville.
- Programs and Projects:
 - Budget allows for new 6-on-6 men’s soccer league for those 40 years of age and over as well as a return of men’s basketball league during spring months.
 - Fee increases across the board including slightly higher increases in youth baseball are proposed. These increases may be re-assessed based on economic factors and specific program related outcomes this spring/summer.

Full-Time Equivalents

	<u>2008-2009</u>	<u>Change</u>	<u>2009-2010</u>
FTE Adopted Budget	4.23		
Rec Program Labor:			
RP Labor - Adult Sports	-	0.05	
RP Labor - Youth Soccer	+	0.46	
RP Labor - Youth Basketball	+	0.09	
RP Labor - Youth BBall/SBall	+	<u>0.12</u>	
FTE Proposed Budget	+	0.62	4.85



Along with current Men’s and Coed Softball, Men’s Soccer, Coed and Church Volleyball, the Recreational Sports Department has added Adult Spring Basketball and plans to add an Over 40 Six versus Six Summer Soccer League.



Short- and Long-Term Issues

➤ Short-Term Issues

- Managing and supervising expanded field use demands at Dancer Park including program growth and independent groups will continue to be a challenge.
- Park Development Funds will support construction of a new 30-40 space parking area in north Dancer Park this summer.

➤ Long-Term Issues

- Maximizing public use of facilities while protecting facilities from over-use and damage.
- A second “sports field” park site may be necessary to help sustain community-wide program growth within the foreseeable future, within 3-5 years.

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



General Fund – Parks & Rec – 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.
- 1982** Fall season Youth Soccer Program begins with 50 players; there are 1,200 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 re-aligned 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 - \$9,500,000. Bond projects include new baseball/softball/soccer fields at Dancer Park, new access road, and skate park improvements.

General Fund – Parks & Rec – 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.

2008 Several volunteer groups work to clean-up debris deposited by December 2007 flooding and repair damaged landscape, playground and baseball field facilities.

2009 A new 30-40 space parking addition in north Dancer Park is planned for late summer and should help alleviate parking demand with the growth of programs.



Youth Soccer will maintain its two seasons of play. Fall season consists of 1,100 players and 100 teams playing from mid-September to November 1st. Spring season begins in March and ends by May 1st with 1,200 players and 105 teams.



In our 18th season of play, McMinnville Youth Baseball/Softball/Max has grown from 200 players on 15 teams in 1991 to approximately 850 participants and 80 plus teams today. All games are at Dancer Park. There are eleven separate leagues of play for grade K through 8th. All teams have local sponsors and the upper leagues complete their season with tournament play during the annual Free Hot Dog Day.

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :501 - ADMINISTRATION	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
<u>CHARGES FOR SERVICES</u>						
0	0	0	5380 Facility Rentals	0	0	0
0	0	3,000	5380-60 Facility Rentals - Field Rentals Fees collected from soccer, baseball, softball field-use rentals at Dancer and Discovery Meadows Parks. Facility use fees charged to leagues and event sponsors who are independent of Park and Recreation sponsored programs.	2,000	2,000	2,000
0	0	3,000	<u>TOTAL CHARGES FOR SERVICES</u>	2,000	2,000	2,000
0	0	3,000	<i>TOTAL RESOURCES</i>	2,000	2,000	2,000

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :501 - ADMINISTRATION	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	120,129	7000-05	Salaries & Wages - Regular Full Time Recreation Program Manager - 1.00 FTE Recreation Program Supervisor - 1.00 FTE	120,373	120,373	120,373
0	0	504	7000-20	Salaries & Wages - Overtime	1,502	1,502	1,502
0	0	0	7300	Fringe Benefits	0	0	0
0	0	7,479	7300-05	Fringe Benefits - FICA - Social Security	7,556	7,556	7,556
0	0	1,749	7300-06	Fringe Benefits - FICA - Medicare	1,767	1,767	1,767
0	0	28,952	7300-15	Fringe Benefits - PERS - OPSRP - IAP	24,375	24,375	24,375
0	0	14,680	7300-20	Fringe Benefits - Medical Insurance	15,788	15,788	15,131
0	0	126	7300-25	Fringe Benefits - Life Insurance	126	126	126
0	0	638	7300-30	Fringe Benefits - Long Term Disability	637	637	637
0	0	1,364	7300-35	Fringe Benefits - Workers' Compensation Insurance	1,450	1,450	1,450
0	0	0	7300-37	Fringe Benefits - Workers' Benefit Fund	59	59	59
0	0	0	7300-40	Fringe Benefits - Unemployment	0	0	0
0	0	1,999	7400-10	Fringe Benefits - Volunteers - Workers' Compensation Insurance	2,100	2,100	2,100
0	0	177,620	<u>TOTAL PERSONAL SERVICES</u>		175,733	175,733	175,076

MATERIALS AND SERVICES

0	0	200	7540	Employee Development	200	200	200
0	0	1,200	7550	Travel & Education Registration fees and other expenses associated with professional development workshops, conference, and training for recreation sports staff.	1,080	1,080	1,080
0	0	800	7590	Fuel - Vehicle & Equipment	1,400	1,400	1,400
0	0	0	7610	Insurance	0	0	0
0	0	1,200	7610-05	Insurance - Liability	1,000	1,000	1,000
0	0	200	7610-10	Insurance - Property	200	200	200
0	0	2,500	7620	Telecommunications	2,200	2,200	2,200
0	0	100	7660	Materials & Supplies	50	50	0
0	0	0	7660-05	Materials & Supplies - Office Supplies Office supplies and support materials for recreational sports staff.	0	0	50

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :501 - ADMINISTRATION			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	1,250	7750	Professional Services		770	770	770
				Audit fee allocation.				
0	0	0	7800	M & S Equipment		0	0	0
0	0	0	7830	M & S Computer Charges - IS Fund		0	0	0
0	0	1,717	7830-98	M & S Computer Charges - IS Fund - Computer Services		1,745	1,745	1,736
				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	1,736	1,736	
0	0	2,620	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment		123	123	315
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				IS Department shared hardware and software	1	315	315	
0	0	0	8130	Recreation Program Expenses		0	0	0
0	0	300	8130-15	Recreation Program Expenses - Concessions		300	300	300
				Periodic concession stand holding tank clean-out at Dancer Park.				
0	0	12,087	<u>TOTAL MATERIALS AND SERVICES</u>			9,068	9,068	9,251
0	0	189,707	<u>TOTAL REQUIREMENTS</u>			184,801	184,801	184,327

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01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :647 - ADULT SPORTS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
CHARGES FOR SERVICES						
0	0	20,000	5350 Registration Fees Recreational Sports registration fees from teams and/or participants in a variety of year-round Adult Sports leagues and programs.	21,500	21,500	21,500
0	0	20,000	TOTAL CHARGES FOR SERVICES	21,500	21,500	21,500
0	0	20,000	TOTAL RESOURCES	21,500	21,500	21,500

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01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :647 - ADULT SPORTS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
<u>PERSONAL SERVICES</u>						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	3,000	7000-15 Salaries & Wages - Temporary Recreation Program Labor - Adult Sports - 0.12 FTE	2,400	2,400	2,400
0	0	0	7300 Fringe Benefits	0	0	0
0	0	186	7300-05 Fringe Benefits - FICA - Social Security	149	149	149
0	0	44	7300-06 Fringe Benefits - FICA - Medicare	35	35	35
0	0	360	7300-15 Fringe Benefits - PERS - OPSRP - IAP	240	240	240
0	0	0	7300-20 Fringe Benefits - Medical Insurance	0	0	0
0	0	0	7300-25 Fringe Benefits - Life Insurance	0	0	0
0	0	134	7300-35 Fringe Benefits - Workers' Compensation Insurance	104	104	104
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	3,724	<u>TOTAL PERSONAL SERVICES</u>	2,928	2,928	2,928
<u>MATERIALS AND SERVICES</u>						
0	0	12,000	8130 Recreation Program Expenses Sports officials, portable toilet rentals, trophies, and other expenses related to the Adult Sports Program.	12,000	12,000	12,000
0	0	12,000	<u>TOTAL MATERIALS AND SERVICES</u>	12,000	12,000	12,000
0	0	15,724	<u>TOTAL REQUIREMENTS</u>	14,928	14,928	14,928

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01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :650 - YOUTH SOCCER	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
CHARGES FOR SERVICES						
0	0	85,000	5350 Registration Fees Recreational Sports registration fees for fall and spring Youth Soccer seasons.	90,000	90,000	90,000
0	0	0	5380 Facility Rentals	0	0	0
0	0	2,500	5380-55 Facility Rentals - Concessions Soccer concessionaire profit sharing with City.	1,500	1,500	1,500
0	0	87,500	TOTAL CHARGES FOR SERVICES	91,500	91,500	91,500
0	0	87,500	TOTAL RESOURCES	91,500	91,500	91,500

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01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :650 - YOUTH SOCCER	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
<u>PERSONAL SERVICES</u>						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	14,500	7000-15 Salaries & Wages - Temporary Recreation Program Labor - Youth Soccer - 1.30 FTE	23,000	23,000	23,000
0	0	0	7300 Fringe Benefits	0	0	0
0	0	899	7300-05 Fringe Benefits - FICA - Social Security	1,426	1,426	1,426
0	0	210	7300-06 Fringe Benefits - FICA - Medicare	334	334	334
0	0	1,740	7300-15 Fringe Benefits - PERS - OPSRP - IAP	2,300	2,300	2,300
0	0	648	7300-35 Fringe Benefits - Workers' Compensation Insurance	996	996	996
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	17,997	<u>TOTAL PERSONAL SERVICES</u>	28,055	28,055	28,055
<u>MATERIALS AND SERVICES</u>						
0	0	30,000	8130 Recreation Program Expenses Soccer equipment, team t-shirts, field supplies, and printing, etc.	30,000	30,000	30,000
0	0	30,000	<u>TOTAL MATERIALS AND SERVICES</u>	30,000	30,000	30,000
0	0	47,997	<u>TOTAL REQUIREMENTS</u>	58,055	58,055	58,055

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :653 - YOUTH BASKETBALL	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
CHARGES FOR SERVICES						
0	0	7,000	5350 Registration Fees Recreational Sports registration fees and team sponsorships for Youth Basketball.	12,000	12,000	12,000
0	0	7,000	TOTAL CHARGES FOR SERVICES	12,000	12,000	12,000
0	0	7,000	TOTAL RESOURCES	12,000	12,000	12,000

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :653 - YOUTH BASKETBALL	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
<u>PERSONAL SERVICES</u>						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	2,500	7000-15 Salaries & Wages - Temporary Recreation Program Labor - Youth Basketball - 0.23 FTE	5,000	5,000	5,000
0	0	0	7300 Fringe Benefits	0	0	0
0	0	155	7300-05 Fringe Benefits - FICA - Social Security	310	310	310
0	0	36	7300-06 Fringe Benefits - FICA - Medicare	73	73	73
0	0	300	7300-15 Fringe Benefits - PERS - OPSRP - IAP	500	500	500
0	0	112	7300-35 Fringe Benefits - Workers' Compensation Insurance	217	217	217
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	3,103	<u>TOTAL PERSONAL SERVICES</u>	6,099	6,099	6,099
<u>MATERIALS AND SERVICES</u>						
0	0	2,400	8130 Recreation Program Expenses T-shirts, basketballs, printing, and other supplies related to the Youth Basketball Program.	2,200	2,200	2,200
0	0	2,400	<u>TOTAL MATERIALS AND SERVICES</u>	2,200	2,200	2,200
0	0	5,503	<u>TOTAL REQUIREMENTS</u>	8,299	8,299	8,299

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01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :656 - YOUTH BASEBALL/SOFTBALL	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
<u>CHARGES FOR SERVICES</u>						
0	0	44,000	5350 Registration Fees Recreational Sports registration fees for Youth Baseball and Softball Programs. Budget Note: Fiscal year 2009 - 2010 increase reflects fee increases to cover rising program costs.	49,000	49,000	49,000
0	0	0	5380 Facility Rentals	0	0	0
0	0	2,500	5380-55 Facility Rentals - Concessions Baseball/Softball concessionaire profit sharing with City.	2,500	2,500	2,500
0	0	46,500	<u>TOTAL CHARGES FOR SERVICES</u>	51,500	51,500	51,500
<u>MISCELLANEOUS</u>						
0	0	0	6420 Donations - Parks & Recreation	0	0	0
0	0	12,000	6420-35 Donations - Parks & Recreation - Base/Softball Sponsorships Youth Baseball and Softball Team sponsorships received to support baseball and softball programs for boys and girls, grades K-8.	12,000	12,000	12,000
0	0	4,000	6420-40 Donations - Parks & Recreation - Base/Softball Fundraisers Net income received from annual Youth Baseball and Softball Fundraiser.	4,000	4,000	4,000
0	0	16,000	<u>TOTAL MISCELLANEOUS</u>	16,000	16,000	16,000
0	0	62,500	<u>TOTAL RESOURCES</u>	67,500	67,500	67,500

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :656 - YOUTH BASEBALL/SOFTBALL	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
PERSONAL SERVICES						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	18,500	7000-15 Salaries & Wages - Temporary Recreation Program Labor - Youth Baseball / Softball - 1.20 FTE	22,000	22,000	22,000
0	0	0	7000-20 Salaries & Wages - Overtime	0	0	0
0	0	0	7300 Fringe Benefits	0	0	0
0	0	1,147	7300-05 Fringe Benefits - FICA - Social Security	1,364	1,364	1,364
0	0	268	7300-06 Fringe Benefits - FICA - Medicare	319	319	319
0	0	2,220	7300-15 Fringe Benefits - PERS - OPSRP - IAP	2,200	2,200	2,200
0	0	827	7300-35 Fringe Benefits - Workers' Compensation Insurance	953	953	953
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	22,962	<u>TOTAL PERSONAL SERVICES</u>	26,836	26,836	26,836
MATERIALS AND SERVICES						
0	0	12,000	7680 Materials & Supplies - Donations Baseball/Softball field improvements and other equipment purchased in support of the Youth Baseball/Softball Program funded by revenue account, Donations-Parks & Recreation-Baseball & Softball Sponsorships.	12,000	12,000	12,000
0	0	26,000	8130 Recreation Program Expenses Youth baseball/softball related materials, supplies, and equipment necessary to sustain program operations for boys and girls 6-14 years.	26,000	26,000	26,000
0	0	38,000	<u>TOTAL MATERIALS AND SERVICES</u>	38,000	38,000	38,000
0	0	60,962	<u>TOTAL REQUIREMENTS</u>	64,836	64,836	64,836

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01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :659 - YOUTH SPORTS CAMPS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
CHARGES FOR SERVICES						
0	0	14,500	5350 Registration Fees Recreational Sports registration fees for several summer skill development youth sports camps.	14,500	14,500	14,500
0	0	14,500	TOTAL CHARGES FOR SERVICES	14,500	14,500	14,500
0	0	14,500	TOTAL RESOURCES	14,500	14,500	14,500

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :659 - YOUTH SPORTS CAMPS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
<u>PERSONAL SERVICES</u>						
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0	<u>TOTAL PERSONAL SERVICES</u>	0	0	0
<u>MATERIALS AND SERVICES</u>						
0	0	13,000	8130 Recreation Program Expenses Payment to contractor organizations, such as Skyhawks, for providing summer youth sports camps.	13,000	13,000	13,000
0	0	13,000	<u>TOTAL MATERIALS AND SERVICES</u>	13,000	13,000	13,000
0	0	13,000	<u>TOTAL REQUIREMENTS</u>	13,000	13,000	13,000