



2010 – 2011 Proposed Budget --- Budget Summary

General Fund – Parks & Recreation – Administration

2010 – 2011 Parks & Rec Administration

Budget Highlights

➤ “Affordability” of programs and activities throughout the Department is being tested during these difficult economic times. City-wide budget challenges that require some fee increases in fiscal year 2010-11 will be implemented throughout our Department in an effort to reduce overall General Fund dependency. Additionally, part-time staff and Materials and Services line-items are also less than previous years. Overall, the Parks and Recreation Department’s 2010-11 Budget is less dependent on General Fund support than it was at the beginning of fiscal year 2009-10. Program growth in some areas, cost reductions in other areas, and planned fee increases make up this difference. Despite some planned fee increases, program revenues in some cases could be less than expected due to both participant reductions and a simultaneous increase in reduced fee scholarship requests. Program managers will be challenged to watch and manage their respective budgets carefully. Keeping programs affordable AND sustainable remains a challenging task as the economy impacts local individuals and families.

➤ The Park and Recreation Administration budget is about the same as fiscal year 2009-10 with the exception of Park Ranger staff and Public Notices and Printing accounts which have both been reduced to help meet city-wide budget reduction targets. Despite the reduction, Park Ranger staff will be assigned at both Discovery Meadows and City Park this summer. Ranger coverage will increase at City Park, decrease at Discovery Meadows and will result in fewer hours of single coverage as opposed to working in pairs. Due to the decrease in Public Notices, the Seasonal Park and Recreation Brochure will no longer be mailed to each McMinnville resident. Brochures will be available at City facilities.

Full-Time Equivalents

	<u>2009 - 2010</u>	<u>Change</u>	<u>2010 - 2011</u>
FTE Adopted Budget	2.25		
Rec Leadership - Park Ranger		- 0.10	
FTE Proposed Budget		- 0.10	2.15

Short- and Long-Term Issues

➤ **Short-Term Issues**

- Maintain program fees at levels that are within the financial reach of most McMinnville citizens. Planned fee increases, while reasonable, may impact ability to pay for some.
- Continue growth/expansion of city-wide special interest recreation programs, classes, activities and events.
- 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.

Park Development and Improvement Issues:

- Complete the four-acre NE Neighborhood Park project and the west access pedestrian/bicycle pathway into Rotary Nature Preserve. Continue park improvements.
- Continue to work closely with Public Works Division to sustain momentum in park development and continued improvements system-wide.

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⚡ Long-Term Issues

- Acquire and implement on-line patron registration systems that also support customer data bases, staff efficiencies, e-newsletters and other means to broaden and effectively improve communication with customers. Due to budget reduction efforts, this need will be deferred.

Park Development and Improvement Issues:

- Update the Park, Recreation and Open Space Master Plan as soon as possible (including capital improvement plan).
- 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 a 6-7 year time frame.
- Conduct a park planning and design workshop for “Quarry Park”, off Second Street in west McMinnville.

Core Services

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

A new pedestrian bridge at Kiwanis Marine Park adds connection and access across the park ravine. The Kiwanis Renovation project was funded with Park Development funds, State grant dollars and a \$10,000 donation from the McMinnville Kiwanis Club.





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

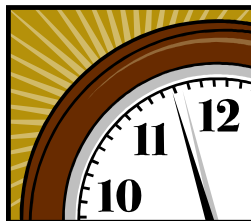
- 1948** McMinnville voters pass park betterment millage property tax levy on May 21st @ 2 mills (~\$1.00/1,000 assessed value), establishing an annual revenue source dedicated to support parks and recreation services and parks maintenance.
- 1968** Galen McBee hired as first Director of Parks and Recreation.
- 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 its 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.

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :001 - ADMINISTRATION Program :N/A			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS								
PERSONAL SERVICES								
0	97,651	97,721	7000-05	Salaries & Wages - Regular Full Time Parks & Recreation Director - 1.00 FTE		97,721	97,721	97,721
0	21,716	27,000	7000-15	Salaries & Wages - Temporary Recreation Leadership - Park Ranger - 1.15 FTE		24,000	24,000	24,000
0	0	0	7000-20	Salaries & Wages - Overtime		0	0	0
0	7,117	7,733	7300-05	Fringe Benefits - FICA - Social Security		7,547	7,547	7,547
0	1,664	1,808	7300-06	Fringe Benefits - FICA - Medicare		1,765	1,765	1,765
0	23,197	22,244	7300-15	Fringe Benefits - PERS - OPSRP - IAP		22,356	22,356	22,356
0	13,544	13,979	7300-20	Fringe Benefits - Medical Insurance		14,882	14,882	14,118
0	63	63	7300-25	Fringe Benefits - Life Insurance		63	63	63
0	525	519	7300-30	Fringe Benefits - Long Term Disability		520	520	520
0	2,214	2,918	7300-35	Fringe Benefits - Workers' Compensation Insurance		2,941	2,941	2,941
0	58	29	7300-37	Fringe Benefits - Workers' Benefit Fund		63	63	63
0	0	0	7300-40	Fringe Benefits - Unemployment		1,301	1,301	1,301
0	110	0	7400-10	Fringe Benefits - Volunteers - Workers' Compensation Insurance		0	0	0
0	167,858	174,015	TOTAL PERSONAL SERVICES			173,159	173,159	172,395
MATERIALS AND SERVICES								
0	19,361	18,000	7520	Public Notices & Printing Publication of three seasonal Parks and Recreation Program brochures and miscellaneous expenses including advertising, primarily for hiring. Budget Note: Reduction eliminates mailing of brochure to McMinnville residents and reduces number of brochures from 15,000 to 4,000.		12,000	12,000	12,000
0	62	300	7540	Employee Development		400	400	400
0	836	1,350	7550	Travel & Education Professional development conferences and workshop fees. Membership fees for State and National Park and Recreation Associations.		800	800	800
0	800	700	7610-05	Insurance - Liability Budget Note: Reduction due to CIS Trust surplus distribution.		477	477	477
0	100	100	7610-10	Insurance - Property Budget Note: Reduction due to CIS Trust surplus distribution.		68	68	68
0	1,256	1,200	7620	Telecommunications		1,300	1,300	1,300

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :001 - ADMINISTRATION Program :N/A				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
0	3,152	3,500	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.				2,500	2,500	2,500
0	1,652	820	7750	Professional Services				980	980	980
0	1,027	868	7830-98	M & S Computer Charges - IS Fund - Computer Services				890	890	0
0	460	758	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment				618	618	0
0	0	0	7840	M & S Computer Charges				0	0	1,337
				Description	Units	Amt/Unit	Total			
				Shared city-wide M&S operating, network hardware & software, etc	1	1,337	1,337			
0	0	0	7840-35	M & S Computer Charges - Parks & Rec Administration				0	0	0
0	28,705	27,596	TOTAL MATERIALS AND SERVICES				20,033	20,033	19,862	
CAPITAL OUTLAY										
0	0	0	8750	Capital Outlay Computer Charges				0	0	171
				Description	Units	Amt/Unit	Total			
				Shared city-wide capital outlay network hardware & software, etc	1	171	171			
0	0	0	TOTAL CAPITAL OUTLAY				0	0	171	
0	196,564	201,611	TOTAL REQUIREMENTS				193,192	193,192	192,428	