


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



2010 – 2011 Proposed Budget --- Budget Summary

General Fund – Parks & Recreation – Recreational Sports

2010 – 2011 Recreation Sports Budget Highlights

- Continue present level of service providing a variety of youth and adult recreational sports opportunities in McMinnville.
- Programs and Projects:
 - The 2010 – 11 Budget is generally the same as last year. However, field rental and adult sports fees will increase in fiscal year 2010 - 11. Some Youth Sports program fees will also increase slightly. Increases are intended to improve overall cost recovery. This is difficult to predict during tough economic times that typically see an increase in requests for scholarship assistance. Sponsorship donations are projected to hold steady. An increase in youth basketball revenues and expenditures is a result of expanding age group participation.

Full-Time Equivalents

	<u>2009 - 2010</u>	<u>Change</u>	<u>2010 - 2011</u>
FTE Adopted Budget	4.85		
Rec Program Labor - Youth Soccer		- 0.20	
Rec Program Labor - Youth Basketball		+ <u>0.05</u>	
FTE Proposed Budget		- 0.15	4.70

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.

➤ **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



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.





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

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|--|---|--|
| <p>1968 Galen McBee hired as first Director of Parks and Recreation. Helps organize men's and women's softball programs.</p> <p>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.</p> <p>1977 First full-time, City-funded Recreation Coordinator Jay Pearson hired.</p> <p>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.</p> | <p>1982 Fall season Youth Soccer Program begins with 50 players; there are 1,200 today.</p> <p>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.</p> <p>1985 City hires first full-time Youth/Adult Sports Coordinator Dan Homeres.</p> <p>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.</p> | <p>1986 Parks and Recreation Department assumes responsibility for youth basketball – then 100 players and previously run by volunteer JCs. Today players total 500 +.</p> <p>1990 Dancer Park Phase II expands irrigation systems and completes new soccer field areas.</p> <p>1993 At the request of McMinnville Area Little League, Parks and Recreation Department assumes responsibility for youth baseball – then 280 players; now 750 players.</p> <p>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.</p> <p>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.</p> |
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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 40+ space parking addition in north Dancer Park to help alleviate parking demand with the growth of soccer is completed in time for fall soccer.



Youth Soccer maintains 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 players returning to their rosters for additional matches.

Youth baseball/softball is one of the P&R Department's signature programs. Over 800 boys and girls, ages 5-14 participate in this spring-summer program which culminates every year with a league championship weekend in July that includes a free bar-b-que and picnic for players and their families.



Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :501 - ADMINISTRATION	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES						
<u>CHARGES FOR SERVICES</u>						
0	1,330	2,000	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.	4,000	4,000	4,000
Budget Note: Increase in fiscal year 2010-11 indicate implementation of fee increases.						
0	1,330	2,000	<u>TOTAL CHARGES FOR SERVICES</u>	4,000	4,000	4,000
0	1,330	2,000	<i>TOTAL RESOURCES</i>	4,000	4,000	4,000

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :501 - ADMINISTRATION		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
REQUIREMENTS								
PERSONAL SERVICES								
0	120,004	120,373	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	1,033	1,502	7000-20	Salaries & Wages - Overtime	500	500	500	
0	7,269	7,556	7300-05	Fringe Benefits - FICA - Social Security	7,494	7,494	7,494	
0	1,700	1,767	7300-06	Fringe Benefits - FICA - Medicare	1,752	1,752	1,752	
0	27,427	24,375	7300-15	Fringe Benefits - PERS - OPSRP - IAP	24,090	24,090	24,090	
0	14,679	15,131	7300-20	Fringe Benefits - Medical Insurance	16,100	16,100	15,252	
0	125	126	7300-25	Fringe Benefits - Life Insurance	126	126	126	
0	636	637	7300-30	Fringe Benefits - Long Term Disability	638	638	638	
0	1,325	1,450	7300-35	Fringe Benefits - Workers' Compensation Insurance	1,540	1,540	1,540	
0	51	59	7300-37	Fringe Benefits - Workers' Benefit Fund	58	58	58	
0	211	0	7300-40	Fringe Benefits - Unemployment	837	837	837	
0	2,880	2,100	7400-10	Fringe Benefits - Volunteers - Workers' Compensation Insurance	3,101	3,101	3,101	
0	177,341	175,076	TOTAL PERSONAL SERVICES			176,609	176,609	175,761
MATERIALS AND SERVICES								
0	113	200	7540	Employee Development	200	200	200	
0	305	1,080	7550	Travel & Education Registration fees and other expenses associated with professional development workshops, conference, and training for recreation sports staff.	300	300	300	
0	338	1,400	7590	Fuel - Vehicle & Equipment	500	500	500	
0	1,200	1,000	7610-05	Insurance - Liability Budget Note: Reduction due to CIS Trust surplus distribution.	749	749	749	
0	200	200	7610-10	Insurance - Property Budget Note: Reduction due to CIS Trust surplus distribution.	136	136	136	
0	2,324	2,200	7620	Telecommunications	2,300	2,300	2,300	
0	0	0	7660	Materials & Supplies	0	0	0	
0	320	50	7660-05	Materials & Supplies - Office Supplies Office supplies and support materials for recreational sports staff.	25	25	25	
0	1,847	770	7750	Professional Services Audit fee allocation	980	980	980	

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :501 - ADMINISTRATION			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
0	0	0	7800	M & S Equipment		0	0	0
0	2,055	1,736	7830-98	M & S Computer Charges - IS Fund - Computer Services		1,781	1,781	0
0	2,620	315	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment		1,236	1,236	0
0	0	0	7840	M & S Computer Charges		0	0	2,674
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Shared city-wide M&S operating, network hardware & software, etc	1	2,674	2,674	
0	0	0	7840-55	M & S Computer Charges - Recreational Sports		0	0	0
0	34	0	8130	Recreation Program Expenses		0	0	0
0	371	300	8130-15	Recreation Program Expenses - Concessions		0	0	0
				Periodic concession stand holding tank clean-out at Dancer Park. This service now absorbed by general portable toilet rental agreement that is charged to various youth/adult sports accounts.				
0	11,728	9,251	<u>TOTAL MATERIALS AND SERVICES</u>			8,207	8,207	7,864
			<u>CAPITAL OUTLAY</u>					
0	0	0	8750	Capital Outlay Computer Charges		0	0	343
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Shared city-wide capital outlay network hardware & software, etc	1	343	343	
0	0	0	<u>TOTAL CAPITAL OUTLAY</u>			0	0	343
0	189,069	184,327	<u>TOTAL REQUIREMENTS</u>			184,816	184,816	183,968

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :647 - ADULT SPORTS			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
RESOURCES									
CHARGES FOR SERVICES									
0	19,340	21,500	5350	Registration Fees Recreational Sports registration fees from teams and/or participants in a variety of year-round Adult Sports leagues and programs.			24,000	24,000	24,000
0	19,340	21,500	TOTAL CHARGES FOR SERVICES			24,000	24,000	24,000	
0	19,340	21,500	TOTAL RESOURCES			24,000	24,000	24,000	

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :647 - ADULT SPORTS		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
REQUIREMENTS								
PERSONAL SERVICES								
0	1,939	2,400	7000-15	Salaries & Wages - Temporary Recreation Program Labor - Adult Sports - 0.12 FTE	2,500	2,500	2,500	
0	120	149	7300-05	Fringe Benefits - FICA - Social Security	155	155	155	
0	28	35	7300-06	Fringe Benefits - FICA - Medicare	36	36	36	
0	67	240	7300-15	Fringe Benefits - PERS - OPSRP - IAP	300	300	300	
0	58	0	7300-20	Fringe Benefits - Medical Insurance	0	0	0	
0	89	104	7300-35	Fringe Benefits - Workers' Compensation Insurance	114	114	114	
0	5	0	7300-37	Fringe Benefits - Workers' Benefit Fund	4	4	4	
0	2,306	2,928	TOTAL PERSONAL SERVICES			3,109	3,109	3,109
MATERIALS AND SERVICES								
0	17,073	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	17,073	12,000	TOTAL MATERIALS AND SERVICES			12,000	12,000	12,000
0	19,379	14,928	TOTAL REQUIREMENTS			15,109	15,109	15,109

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :650 - YOUTH SOCCER			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES								
CHARGES FOR SERVICES								
0	80,030	90,000	5350	Registration Fees		86,700	86,700	86,700
Recreational Sports registration fees for fall and spring Youth Soccer seasons.								
0	704	1,500	5380-55	Facility Rentals - Concessions		1,500	1,500	1,500
Soccer concessionaire profit sharing with City.								
0	80,734	91,500	TOTAL CHARGES FOR SERVICES			88,200	88,200	88,200
0	80,734	91,500	TOTAL RESOURCES			88,200	88,200	88,200

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :650 - YOUTH SOCCER		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
REQUIREMENTS								
PERSONAL SERVICES								
0	21,531	23,000	7000-15	Salaries & Wages - Temporary Recreation Program Labor - Youth Soccer - 1.10 FTE	20,000	20,000	20,000	
0	0	0	7000-20	Salaries & Wages - Overtime	0	0	0	
0	1,335	1,426	7300-05	Fringe Benefits - FICA - Social Security	1,240	1,240	1,240	
0	312	334	7300-06	Fringe Benefits - FICA - Medicare	290	290	290	
0	1,170	2,300	7300-15	Fringe Benefits - PERS - OPSRP - IAP	2,400	2,400	2,400	
0	944	996	7300-35	Fringe Benefits - Workers' Compensation Insurance	912	912	912	
0	37	0	7300-37	Fringe Benefits - Workers' Benefit Fund	32	32	32	
0	25,329	28,055	TOTAL PERSONAL SERVICES			24,874	24,874	24,874
MATERIALS AND SERVICES								
0	27,694	30,000	8130	Recreation Program Expenses Soccer equipment, team t-shirts, field supplies, and printing, etc.	27,000	27,000	27,000	
0	27,694	30,000	TOTAL MATERIALS AND SERVICES			27,000	27,000	27,000
0	53,023	58,055	TOTAL REQUIREMENTS			51,874	51,874	51,874

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :653 - YOUTH BASKETBALL			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES								
CHARGES FOR SERVICES								
0	9,568	12,000	5350	Registration Fees		15,800	15,800	15,800
Recreational Sports registration fees and team sponsorships for Youth Basketball.								
0	9,568	12,000	TOTAL CHARGES FOR SERVICES			15,800	15,800	15,800
0	9,568	12,000	TOTAL RESOURCES			15,800	15,800	15,800

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :653 - YOUTH BASKETBALL		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
REQUIREMENTS								
PERSONAL SERVICES								
0	4,566	5,000	7000-15	Salaries & Wages - Temporary Recreation Program Labor - Youth Basketball - 0.28 FTE	6,400	6,400	6,400	
0	0	0	7000-20	Salaries & Wages - Overtime	0	0	0	
0	283	310	7300-05	Fringe Benefits - FICA - Social Security	397	397	397	
0	66	73	7300-06	Fringe Benefits - FICA - Medicare	93	93	93	
0	509	500	7300-15	Fringe Benefits - PERS - OPSRP - IAP	768	768	768	
0	190	217	7300-35	Fringe Benefits - Workers' Compensation Insurance	292	292	292	
0	8	0	7300-37	Fringe Benefits - Workers' Benefit Fund	8	8	8	
0	5,622	6,099	TOTAL PERSONAL SERVICES			7,958	7,958	7,958
MATERIALS AND SERVICES								
0	1,944	2,200	8130	Recreation Program Expenses T-shirts, basketballs, printing, and other supplies related to the Youth Basketball Program.	2,200	2,200	2,200	
0	1,944	2,200	TOTAL MATERIALS AND SERVICES			2,200	2,200	2,200
0	7,566	8,299	TOTAL REQUIREMENTS			10,158	10,158	10,158

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :656 - YOUTH BASEBALL/SOFTBALL			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
RESOURCES									
CHARGES FOR SERVICES									
0	43,069	49,000	5350	Registration Fees Recreational Sports registration fees for Youth Baseball and Softball Programs.			49,820	49,820	49,820
0	2,336	2,500	5380-55	Facility Rentals - Concessions Baseball/Softball concessionaire profit sharing with City.			2,500	2,500	2,500
0	45,404	51,500	TOTAL CHARGES FOR SERVICES				52,320	52,320	52,320
MISCELLANEOUS									
0	13,708	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.			13,000	13,000	13,000
0	2,257	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	15,965	16,000	TOTAL MISCELLANEOUS				17,000	17,000	17,000
0	61,369	67,500	TOTAL RESOURCES				69,320	69,320	69,320

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :656 - YOUTH BASEBALL/SOFTBALL			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS								
PERSONAL SERVICES								
0	19,710	22,000	7000-15	Salaries & Wages - Temporary Recreation Program Labor - Youth Baseball / Softball - 1.20 FTE		21,000	21,000	21,000
0	15	0	7000-20	Salaries & Wages - Overtime		0	0	0
0	1,223	1,364	7300-05	Fringe Benefits - FICA - Social Security		1,302	1,302	1,302
0	286	319	7300-06	Fringe Benefits - FICA - Medicare		305	305	305
0	720	2,200	7300-15	Fringe Benefits - PERS - OPSRP - IAP		2,520	2,520	2,520
0	798	953	7300-35	Fringe Benefits - Workers' Compensation Insurance		958	958	958
0	33	0	7300-37	Fringe Benefits - Workers' Benefit Fund		35	35	35
0	22,785	26,836	TOTAL PERSONAL SERVICES			26,120	26,120	26,120
MATERIALS AND SERVICES								
0	12,000	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 6420-35, Donations-Parks & Recreation-Baseball & Softball Sponsorships.		13,000	13,000	13,000
0	20,755	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.		23,500	23,500	23,500
0	32,755	38,000	TOTAL MATERIALS AND SERVICES			36,500	36,500	36,500
0	55,541	64,836	TOTAL REQUIREMENTS			62,620	62,620	62,620

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :659 - YOUTH SPORTS CAMPS			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
RESOURCES									
CHARGES FOR SERVICES									
0	10,180	14,500	5350	Registration Fees Recreational Sports registration fees for several summer skill development youth sports camps.			14,500	14,500	14,500
0	10,180	14,500	TOTAL CHARGES FOR SERVICES			14,500	14,500	14,500	
0	10,180	14,500	TOTAL RESOURCES			14,500	14,500	14,500	

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :096 - RECREATIONAL SPORTS Program :659 - YOUTH SPORTS CAMPS			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
REQUIREMENTS									
MATERIALS AND SERVICES									
0	8,275	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	8,275	13,000	TOTAL MATERIALS AND SERVICES			13,000	13,000	13,000	
0	8,275	13,000	TOTAL REQUIREMENTS			13,000	13,000	13,000	