



## 2005 – 2006 Proposed Budget --- Budget Summary Park Development Fund

### 2005 – 2006 Park Development Fund Budget Highlights

- Cash carry over of park bond proceeds is reduced due to project completion in previous year. Demonstrates progress in completing the list of park improvement projects anticipated when voters approved the Park Improvement Bond Levy in November 2000.
- Revenues from Park System Development Charges remain strong due to continued residential development in McMinnville. These fees have proven invaluable in helping sustain McMinnville's livability by supporting growth related park development projects throughout McMinnville.
- Grant revenues are less than previous years. Staff will be applying for new grants as they become available.
- Construction of Phase I of the Westside Pedestrian and Bicycle Pathway (through the BPA easement in northwest McMinnville) will be completed in the fall of '05.
- Park improvement Bond dollars are also earmarked for Senior Center parking expansion (acquisition as possible of neighboring property) and acquisitions of future neighborhood park properties in NW, NE McMinnville specifically as well as other potential areas of growth along the perimeters of McMinnville.

### Short- and Long-Term Issues

#### **Short-Term Issues**

- Escalating value/cost of potential park properties will impact future purchases
- With the strong support of citizens, we are developing a progressive system of parks and open spaces that compliment and enhance McMinnville's quality of life; We should remain determined to meet the challenge of sustaining park maintenance staffing/funding levels commensurate with the facilities and park functions that serve our growing community.

#### **Long-Term Issues**

- Continue to communicate with citizens regarding park project status and park development opportunities and continue to accept public input, leadership, and assistance for ongoing park development success in the future.
- Following the completion of Park Bond Projects within the next 12-36 months, it may be prudent to update McMinnville's Parks, Recreation and Open Space Master Plan so day-to-day park development energies, services and planning and management efforts remain pertinent and consistent with a changing community.



The 2005-06 Proposed Budget includes park improvement bond dollars to acquire more neighborhood park properties to serve growing residential areas in northwest and northeast McMinnville. Monies are also available to purchase properties on the general outskirts of McMinnville so long-range, growth related park needs can be met in the future.



## Park Development Fund --- Historical Highlights

- 1906** In 1906 – 1908, 22 people contributed \$100 each and two people contributed \$200 to purchase land for a City Park. Park bonds were also sold totaling \$7,100 and 8 ½ acres were purchased and City Park was born. A park plan was developed that included a grandstand, playground and lake, a sprinkling system fed by a planned water tower that was filled using a 5 horsepower pump that drew water from Cozine Creek. .
- 1909** More park bonds totaling \$3,000 authorized for further development of City Park including a pond, and small zoo with bears, deer and other animals.
- 1917** City Park zoo animals were sold. A \$3,500 bond issue was passed to fund a park driveway, concrete to line the pond, and comfort stations in lower City Park.
- 1927** Construction of the Soper Fountain in City Park was approved and \$8500 of bonds issued for the purchase of the Star Mill property including the mill race, mill pond (where today's tennis courts are located) and water rights.
- 1956** McMinnville Aquatic Center constructed.
- 1960** Wortman Park acquisition completed - Wortman/ Koch family donations.
- 1968** Quarry Park Site on West. Second Street acquired from State of Oregon.
- 1977** Airport Park completed.
- 1979** Tice Property purchased for \$200,000 10-year note secured by McMinnville Water & Light and paid from General Fund – now Rotary Nature Preserve at Tice Woods.
- 1979** From 1979 – 1981, old National Guard Armory @ 6<sup>th</sup> and Evans purchased by City; bond levy passes for remodel in March 1979; construction project begins in 1980; and Community Center opens February 1981.
- 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** From 1985 – 1986: Dancer Park phase I and II completed - 40 acres, trails, 4 baseball/softball fields, 4 soccer fields.
- 1988** From 1988 – 1992, Westvale, Jandina, amd James Additions, Ashmeadows greenway in west McMinnville constructed in neighborhood phases.
- 1979** Initial Barber Park Property in southwest McMinnville off Old Sheridan Road.gifted to City.

## Park Development Fund --- Historical Highlights

- 1990** Aquatic Center roof and heating and air condition system repaired ~\$600,000, partially funded by construction lawsuit settlement.
- 1991** City Council adopts a park system development charge (SDC) of \$300 per residential unit.
- 1993** Paul Barber gifts a second parcel of property to the City; Barber Park Property now totals 17 timbered acres.
- 1994** From 1994 – 1995, City receives \$600,000 Community Development Block Grant for Senior Center; Senior Center opens at Wortman Park October 1995.
- 1996** Recreation Station constructed in City Park. Over 3,000 community volunteers participate in the week-long construction project.
- 1996** Major flood damage to Dancer Park facilities; 300 community volunteers remove gravel and debris from fields and help repair damage; local contractors make facility and roadway repairs and reconstruct new skatepark foundation. Original skatepark opens.
- 1998** City Council approves a revised park system development charge, implementing an increase in Park SDC rates from \$300 to \$2,000 per residential unit, phased in over 18 months. Significant increase to help fund approximately 40% of projected growth related park needs as specified in the Parks Master Plan update under development.
- 1999** Dancer Park Phase III expanded irrigation and field areas for softball/ baseball to 60 acres including gravel overflow parking.
- 1999** Parks, Recreation, and Open Space Master Plan adopted by City Council
- 1999** Walker/Kraemer properties purchased for neighborhood/community park.
- 2000** In November, McMinnville voters pass \$9.5 million 20-year general obligation park system improvement bond issue.
- 2001** SW Community Park planning and design process begins -Park bond project.
- 2002** Thompson Park construction project begins in south McMinnville.
- 2002** Marsh Lane Extension and Dancer Park expansion begins providing new roadway access, parking, soccer/baseball fields- park bond projects.
- 2002** Bend-O-River mini-park in east McMinnville constructed.

## Park Development Fund --- Historical Highlights

**2003** Thompson Park construction complete; park opens in June.

**2003** Marsh Lane Extension and Dancer Park Expansion Project substantially complete.

**2003** Taylor Park in Brockwood and Fellows vicinity renovated with property tax dollars.

**2004** From 2004 – 2005, City Park and Wortman Park Renovation Projects begin; and in the spring of 2005 are substantially complete. New trail systems, restrooms, picnic area improvements, playgrounds.

**2004** Kraemer property land acquisition SW Community Park paid in full \$1,250,000 from a combination of Capital Improvement Fund property tax dollars and SDCs.

**2004** World-class skatepark builders, Dreamland Skateparks, Inc. began skatepark renovation/expansion at Dancer Park in November 2004 and completed project in March 2005. Official grand opening will be scheduled this spring.

**2005** SW Community Park will be completed this spring with grand opening scheduled in late May or early June.

**2005** From 2004 – 2005, Phase I of BPA Westside Pedestrian/ Bicycle pathway begins between West Second Street and Wallace Way.



One of the park improvement bond projects is the expansion of parking at the McMinnville Senior Center. Efforts will continue in 2005-2006 to acquire adjoining private property for this purpose.



Phase I of the Westside Pedestrian and Bicycle Pathway between Second Street and Wallace Road is currently under construction and will be completed in the fall of 2005. Eventually, this off-street greenway corridor will extend through northwest McMinnville neighborhoods to Baker Creek Road.



The play-towers at McMinnville's new SW Community Park are in place and the park is scheduled to open in late spring or early summer 2005. A new multi-purpose community park in west McMinnville was identified by McMinnville citizen's as the #1 priority within McMinnville's Parks, Recreation, and Open Space Master Plan. The new park will be the only developed park in west McMinnville.

**PARK DEVELOPMENT FUND**

2005-06

10-May-05

91	00	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
<b>RESOURCES</b>									
<b><u>BEGINNING FUND BALANCE</u></b>									
		0	0	0	<b>60000-02</b>		0.00	0	0
					<b>DESIGNATED BEGIN FUND BALANCE:</b>				
		9,402,910	8,203,117	7,150,000	<b>60000-63</b>		0.00	4,965,000	0
					<b>DBFB - PARK BOND PROCEEDS</b>				
					Estimated July 1, 2005 designated cash carryover from the 2001 Park Improvement Bond sale.				
		751,397	486,650	640,000	<b>60000-65</b>		0.00	-640,000	0
					<b>DBFB - PARK SDC</b>				
					The negative System Development Charge (SDC) Designated Beginning Fund Balance estimate at July 1, 2005 discloses that the accumulation of park development SDC revenues has been less than recorded accumulated qualifying park SDC expenditures since the implementation of the park SDC. Oregon Revised Statues require use of park SDC revenues only for park system enhancements.				
					Budget Note: During the City's current major park improvement construction phase, bond funds "up-front" park SDC dollars. As future park SDCs are collected, the park SDC reserve will, in time, show a positive balance.				
		-86,273	-8,111	70,000	<b>60001-00</b>		0.00	0	0
					<b>BEGINNING FUND BALANCE</b>				
					Budget Note: -\$0- undesignated cash carryover is estimated July 1, 2005. Only park improvement bond funds are estimated to be carried into fiscal 2005 - 2006 in the Park Development Fund.				
		10,068,034	8,681,656	7,860,000	<b>TOTAL BEGINNING FUND BALANCE</b>		0.00	4,325,000	0
<b><u>CHARGES FOR SERVICES</u></b>									
		508,400	600,000	420,000	<b>60063-00</b>		0.00	500,000	0
					<b>SYSTEM DEVELOPMENT CHARGES</b>				
					Park system development charges (SDC) for park development from apartment and new home construction projects - estimated 250 residential units x \$2,000 each.				
		508,400	600,000	420,000	<b>TOTAL CHARGES FOR SERVICES</b>		0.00	500,000	0
<b><u>INTERGOVERNMENTAL REVENUES</u></b>									
		0	0	0	<b>60109-99</b>		0.00	0	0
					<b>OREGON PARKS &amp; REC GRANTS:</b>				
		78,248	0	0	<b>60110-00</b>		0.00	0	0
					<b>GRANT - THOMPSON PARK</b>				
		0	96,900	153,875	<b>60110-05</b>		0.00	0	0
					<b>GRANT - WORTMAN PARK RENOV</b>				
		0	0	90,000	<b>60120-00</b>		0.00	0	0
					<b>FED LWCF GRANT - SW COMM PARK</b>				
		78,248	96,900	243,875	<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		0.00	0	0
<b><u>MISCELLANEOUS</u></b>									
		7,559	8,043	0	<b>60151-00</b>		0.00	0	0
					<b>INTEREST:</b>				

**PARK DEVELOPMENT FUND**

*2005-06*

10-May-05

91	00	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		150,000	104,134	28,700	<b>60151-01 INTEREST - BOND</b>	0.00	56,600	0	0
					Interest earned on unexpended Park System Improvement Bond funds.				
		0	0	75,000	<b>60160-00 SPIRIT MNT GRANT-SW COMM PARK</b>	0.00	0	0	0
		0	3,156	1,500	<b>60167-00 OTHER INCOME</b>	0.00	500	0	0
		0	0	55,000	<b>60168-00 DONATIONS - SW COMM PARK</b>	0.00	0	0	0
					Corporate or private foundation sponsorship/donations for support of SW Community Park development. Funding is anticipated but not secured at this time.				
		157,559	115,333	160,200	<b>TOTAL MISCELLANEOUS</b>	0.00	57,100	0	0
					<b><u>TRANSFERS FROM OTHER FUNDS</u></b>				
		19,000	0	837,500	<b>60183-00 CAPITAL IMPROVEMENT FUND</b>	0.00	0	0	0
		19,000	0	837,500	<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>	0.00	0	0	0
		<b>10,831,241</b>	<b>9,493,889</b>	<b>9,521,575</b>	<b>TOTAL RESOURCES</b>	0.00	<b>4,882,100</b>	<b>0</b>	<b>0</b>

**PARK DEVELOPMENT FUND**

2005-06

10-May-05

91	00	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
<b>REQUIREMENTS</b>									
<b><u>MATERIALS &amp; SERVICES</u></b>									
		0	0	0	<b>80611-00</b>	<b>PROFESSIONAL SERVICES:</b>	0.00	0	0
		741	0	0	<b>80611-01</b>	<b>PS - BASEBALL/SOCCER FIELDS</b>	0.00	0	0
		59,746	0	0	<b>80611-03</b>	<b>PS - MARSH LANE EXTENSION</b>	0.00	0	0
		73,806	75,904	55,000	<b>80611-05</b>	<b>PS - SW COMMUNITY PARK</b> Construction management for SW Community Park and associated wetland mitigation monitoring as required by State of Oregon regulatory agencies.	0.00	8,000	0
		4,500	45,622	14,000	<b>80611-07</b>	<b>PS - BPA PEDESTRIAN/BIKEWAY</b> Final design and construction management services for the proposed pedestrian/bikeway trail along the BPA easement between Second Street and Wallace Road in NW McMinnville.	0.00	8,000	0
		0	0	4,000	<b>80611-09</b>	<b>PS - SKATE PARK EXPANSION</b>	0.00	0	0
		1,514	0	0	<b>80611-11</b>	<b>PS - THOMPSON PROPERTY</b>	0.00	0	0
		0	0	5,000	<b>80611-13</b>	<b>PS - SENIOR CENTER PARKING</b> Professional design and construction specification preparation for parking expansion at the Senior	0.00	5,000	0
		0	0	5,000	<b>80611-15</b>	<b>PS - NE NEIGHBORHOOD PARK</b> Property appraisal in preparation of NE Neighborhood Park property purchase.	0.00	5,000	0
		591	0	0	<b>80611-17</b>	<b>PS - TICE PARK</b>	0.00	0	0
		0	0	4,000	<b>80611-19</b>	<b>PS - NW NEIGHBORHOOD PARK</b> Property appraisal for possible park land purchase for NW McMinnville Neighborhood Park.	0.00	4,000	0
		21,317	63,111	5,000	<b>80611-23</b>	<b>PS - WORTMAN PARK RENOVATION</b>	0.00	0	0
		34,140	78,632	5,000	<b>80611-25</b>	<b>PS - CITY PARK RENOVATION</b> Graphic design specialist to complete historical interpretive signage in City Park. Completes City Park renovation.	0.00	10,000	0
		1,950	1,650	1,650	<b>80611-99</b>	<b>PS - BOND ADMINISTRATION</b> 1,250 Arbitrage consultant calculations and reports for park improvement bonds 400 Paying agent fees for park improvement bonds	0.00	1,650	0
		198,305	264,919	98,650	<b>TOTAL MATERIALS &amp; SERVICES</b>		0.00	41,650	0
<b><u>CAPITAL OUTLAY</u></b>									
		0	0	0	<b>80755-00</b>	<b>PARK CONSTRUCTION:</b>	0.00	0	0
		76,495	52,143	165,000	<b>80755-01</b>	<b>PC - BASEBALL/SOCCER FIELDS</b>	0.00	0	0
		1,258,375	0	5,000	<b>80755-03</b>	<b>PC - MARSH LANE EXTENSION</b>	0.00	0	0

**PARK DEVELOPMENT FUND**

*2005-06*

10-May-05

91	00								
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>		<b>NUMBER OF</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
		<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>		<b>EMPLOYEES</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2005-06</b>
		0	583,639	2,525,000	<b>80755-05 PC - SW COMMUNITY PARK</b>	0.00	20,000	0	0
					Potential planting improvements to bond funded SW Community Park Project wetland and off-site wetland mitigation.				
					Budget Note: Project financed by park improvement bonds, although project qualifies for 40% park SDC funding.				
		0	250	450,000	<b>80755-07 PC - BPA PEDESTRIAN/BIKEWAY</b>	0.00	250,000	0	0
					Construction of off-street pedestrian/bicycle corridor within the BPA easement corridor between West Second Street and Wallace Road.				
					Budget Note: Project financed by park improvement bonds, although project qualifies for 40% park SDC funding.				
		0	0	225,000	<b>80755-09 PC - SKATE PARK EXPANSION</b>	0.00	0	0	0
313,710		0	0	0	<b>80755-11 PC - THOMPSON PROPERTY</b>	0.00	0	0	0
0		0	0	0	<b>80755-13 PC - SENIOR CENTER PARKING</b>	0.00	0	0	0
19,960	5,702			8,000	<b>80755-17 PC - TICE PARK</b>	0.00	2,000	0	0
					Miscellaneous improvements to help complete trails and minor park amenities at the Rotary Nature Preserve at Tice Woods in north McMinnville.				
18,411	1,364			0	<b>80755-27 PC - TAYLOR PARK</b>	0.00	0	0	0
0	0			0	<b>80773-00 PARK IMPROVEMENTS:</b>	0.00	0	0	0
32,087	0			0	<b>80773-06 PI - ASH MEADOWS LIGHTING</b>	0.00	0	0	0
0	299,436			370,000	<b>80773-23 PI - WORTMAN PARK RENOVATION</b>	0.00	0	0	0
0	178,485			202,500	<b>80773-25 PI - CITY PARK RENOVATION</b>	0.00	5,000	0	0
					Final access improvement to Cook Shelter at City Park.				
0	0			0	<b>80781-00 PARK AQUISITION:</b>	0.00	0	0	0
0	0			400,000	<b>80781-01 PA - PARKS &amp; OPEN SPACE</b>	0.00	400,000	0	0
					Undesignated parks and open space acquisition based on the Parks, Recreation, and Open Space Master Plan.				
					Budget Note: Acquisition financed by park improvement bonds, although acquisition qualifies for 100% park SDC funding.				
47,993	0			0	<b>80781-03 PA - DANCER PARK ROADWAY</b>	0.00	0	0	0
37,003	31,633			1,250,000	<b>80781-05 PA - KRAEMER PROPERTY</b>	0.00	0	0	0
0	0			0	<b>80781-07 PA - BPA PEDESTRIAN/BIKEWAY</b>	0.00	0	0	0

**PARK DEVELOPMENT FUND**

*2005-06*

10-May-05

91	00	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		0	0	93,000	<b>80781-13 PA - SENIOR CENTER PARKING</b> Parking expansion at Senior Center.	0.00	93,000	0	0
					Budget Note: Project financed by park improvement bonds, although project qualifies for 40% park SDC funding.				
		0	0	420,000	<b>80781-15 PA - NE NEIGHBORHOOD PARK</b> Estimated purchase price of a yet to be determined 4 - 6 acre neighborhood park site in NE McMinnville.	0.00	320,000	0	0
					Budget Note: Acquisition financed by park improvement bonds, although acquisition qualifies for 100%				
		0	0	500,000	<b>80781-19 PA - NW NEIGHBORHOOD PARK</b> Estimated purchase price of a yet to be determined 5 - 7 acre neighborhood park site in NW McMinnville.	0.00	400,000	0	0
					Budget Note: Acquisition financed by park improvement bonds, although acquisition qualifies for 100%				
1,804,034	1,152,652	6,613,500			<b>TOTAL CAPITAL OUTLAY</b>	0.00	1,490,000	0	0
					<b><u>TRANSFERS TO OTHER FUNDS</u></b>				
		30,458	36,694	32,399	<b>80901-00 GENERAL FUND - AD FIN EN &amp; PL</b> Transfer to General Fund for personnel cost allocations for administration, finance, engineering, and planning services.	0.00	36,919	0	0
		16,788	17,474	17,298	<b>80930-00 PARKS &amp; REC FUND - P&amp;R DIR</b> Transfer to Parks & Recreation Fund for personnel cost allocation for the Parks and Recreation Director's oversight of the park development projects.	0.00	18,546	0	0
		100,000	100,000	100,000	<b>80941-00 DEBT SERVICE FUND - SDC</b> Transfer to Debt Service Fund of collected park system development charges (SDCs) to partially off-set debt service for the Park Improvement Bonds which "up-front" funded the SDC portion of park improvement projects built with the park improvement bond funds.	0.00	100,000	0	0
					Budget Note: Amount available of park SDCs for property tax debt service off-set proportionate to use of original park improvement bond money on SDC percentage of bond projects.				
		0	0	143,000	<b>80947-00 TRANSPORTATION FD - CYPRESS LN</b>	0.00	0	0	0
147,246	154,168	292,697			<b>TOTAL TRANSFERS TO OTHER FUNDS</b>	0.00	155,465	0	0
					<b><u>PROJECT CONTINGENCIES</u></b>				
		0	0	700,000	<b>80801-00 PROJECT CONTINGENCIES</b>	0.00	250,000	0	0
		0	0	700,000	<b>TOTAL PROJECT CONTINGENCIES</b>	0.00	250,000	0	0
					<b><u>UNAPPROPRIATED ENDING FUND BAL</u></b>				

**PARK DEVELOPMENT FUND**

*2005-06*

10-May-05

91	00								
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>			<b>NUMBER OF</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>			<b>EMPLOYEES</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2005-06</b>
	0	0	0	<b>80996-02</b>	<b>DESIGNATED END FUND BALANCE:</b>	0.00	0	0	0
	8,203,117	7,159,500	3,536,728	<b>80996-63</b>	<b>DEFB - PARK BOND PROCEEDS</b>	0.00	4,394,985	0	0
					Estimated June 30, 2006 designated cash carryover from the 2001 park improvement bond sale. Note that the bond funds also include the Contingency Account and this total must be "netted" against the negative SDC Designated Ending Fund Balance; thus, actual bond funds available will be ~\$2,385,000 to complete future park projects.				
	486,650	673,417	-1,850,000	<b>80996-65</b>	<b>DEFB - PARK SDC</b>	0.00	-1,450,000	0	0
					The negative System Development Charge (SDC) Designated Ending Fund Balance estimate at June 30, 2006 discloses that the accumulation of park development SDC revenues has been less than accumulated qualifying park SDC expenditures since the implementation of the park SDC. Oregon Revised Statutes require use of park SDC revenues only for park system enhancements.				
					Budget Note: During the City's current major park improvement construction phase, park improvement bond funds "up-front" park SDC dollars. As future park SDCs are collected, the park SDC reserve will, in time, show a positive balance.				
	-8,111	89,233	130,000	<b>80997-00</b>	<b>UNAPPROPRIATED ENDING FUND BAL</b>	0.00	0	0	0
					Budgeted undesignated cash carryover for July 1, 2006. Actual cash carryover will also include all remaining money from the Project Contingency account and the excess (deficit) of revenues over (under) expenditures from 2005 - 2006 operations.				
	8,681,656	7,922,150	1,816,728		<b>TOTAL UNAPPROPRIATED ENDING FUND BAL</b>	0.00	2,944,985	0	0
	<b>10,831,241</b>	<b>9,493,889</b>	<b>9,521,575</b>		<b>TOTAL REQUIREMENTS</b>	0.00	<b>4,882,100</b>	<b>0</b>	<b>0</b>

**PARK DEVELOPMENT FUND**

*2005-06*

10-May-05

91	00	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		10,831,241	9,493,889	9,521,575	<b><i>PARK DEVELOPMENT FUND TOTAL REQUIREMENTS</i></b>		4,882,100	0	0