



2008 – 2009 Park Development Fund
Budget Highlights

- Cash carry over of park bond proceeds are reduced due to projects completed in previous years. 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 (SDCs) have proven invaluable in helping sustain McMinnville's livability by supporting growth related park development projects throughout McMinnville.
- Grant revenues from State Parks, \$120,000 and donation from Kiwanis Club, \$10,000, support the Kiwanis Marine Park renovation and off-leash dog area. A Yamhill County grant in the amount of \$125,000 also supports the planned Birch Street right-of-way bicycle pathway from Baker Creek Road northward into the Rotary Nature Preserve. Staff will be applying for new grants as they become available.
- Park improvement bond dollars are earmarked for acquisitions of future neighborhood park properties in NW and NE McMinnville specifically as well as Phase I of the new 7.7 acre West Hills Neighborhood Park.



4-5 acre, "close to home" neighborhood parks like McMinnville's Thompson Park in south McMinnville are planned for N.E., N.W. and W. McMinnville. Property acquisition options are being discussed at this time with hopes of progressing forward so park development can occur by the summer/fall of 2008. The City Council will be directly involved with all park site and park development approvals.

Short- and Long-Term Issues

➤ **Short-Term Issues**

- Escalating value/cost of potential park properties will impact future purchases. Current buildable land values appear to be rapidly escalating.
- With the strong support of citizens, the City is developing a progressive system of parks and open spaces that compliment and enhance McMinnville's quality of life. The City should remain determined to meet the challenge of sustaining park maintenance staffing/funding levels commensurate with the facilities and park functions that serve the growing community.
- With the anticipated completion of all planned park improvement bond projects within the next 12-18 months, it will be important to update McMinnville's *Parks, Recreation and Open Space Master Plan* so day-to-day park development energies, services, planning, and management efforts remain pertinent and consistent with interests of a changing community. The Master Plan Update is scheduled to begin in the summer of 2008 and be completed in the spring of 2009.

➤ **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.



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 sold 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 \$8,500 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 with 10-year note secured by McMinnville Water & Light and paid from General Fund – now Rotary Nature Preserve at Tice Woods.
- 1979** Initial Barber Park Property in southwest McMinnville off Old Sheridan Road gifted to City.
- 1979** From 1979 – 1981, old National Guard Armory at 6th 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 phases I and II completed - 40 acres, trails, 4 baseball/softball fields, 4 soccer fields.
- 1988** From 1988 – 1992, Westvale, Jandina, and James Additions, Ashmeadows Greenway in west McMinnville constructed in neighborhood phases.

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 to help construct 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 completed.
- 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** In November 2004, world-class skatepark builders, Dreamland Skateparks, Inc., began skatepark renovation/ expansion at Dancer Park and completed project in March 2005.
- 2005** SW Community Park was officially named Discovery Meadows Community Park and grand opening ceremonies were held Saturday, June 4, 2005.
- 2005** Phase I of BPA Westside Pedestrian/ Bicycle Pathway between West Second Street and Wallace Way is completed in October 2005.
- 2006** McMinnville's new skatepark will be named for popular high school student and local skater Drew Ottley who died unexpectedly of meningococcal disease in January 2006.
- 2007** McMinnville is awarded a \$120,000 Local Govt. Grant to support the Kiwanis Marine Park renovation and dog-park project. The design phase is initiated.
- 2007** The City acquires a 7.7 acre property west of Hill Road that will become the new West Hills Neighborhood Park. The park design phase of the project is initiated.
- 2007** Major playground renovation/replacements take place at both Dancer and City Parks.
- 2007** The City accepts the donation from Mark and Elise Smith of a dedicated park easement upon a four-acre property for the purpose of providing a neighborhood park within a future residential development in northwest McMinnville.
- 2008** A Senior Center parking expansion project is initiated with hopes of completing construction in June. This is one of the few remaining park improvement bond projects approved in 2000.

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50 - PARK DEVELOPMENT FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
RESOURCES						
BEGINNING FUND BALANCE						
0	0	0	4050 Designated Begin FB-Park Dev Fd	0	0	0
5,044,755	5,016,824	4,340,000	4050-05 Designated Begin FB-Park Dev Fd - Park Development Bond Proceeds Estimated July 1, 2008 designated cash carryover from the 2001 Park Improvement Bond sale.	4,715,000	4,715,000	4,800,000
-832,780	-486,102	-150,000	4050-10 Designated Begin FB-Park Dev Fd - Park Development SDC The negative System Development Charge (SDC) Designated Beginning Fund Balance estimate at July 1, 2008 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 Statutes require use of park SDC revenues only for park system enhancements.	-350,000	-350,000	-150,000
-5,560	-5,535	-2,000	4090 Beginning Fund Balance Estimated July 1, 2008 undesignated cash carryover from the 2007-2008 fiscal year.	25,000	25,000	2,500
4,206,416	4,525,187	4,188,000	TOTAL BEGINNING FUND BALANCE	4,390,000	4,390,000	4,652,500
INTERGOVERNMENTAL						
0	0	0	4770 OR State Park & Recreation Grant	0	0	0
0	0	0	4770-20 OR State Park & Recreation Grant - Kiwanis Marine Park Renovation Local Government Grant Program funds received from Oregon State Parks in support of the Kiwanis Marine Park Renovation project including new off-leash areas, parking and pathways, and boat-ramp clean-up.	100,000	100,000	120,000
0	0	0	5010-50 Yamhill County - Tice Park West Access Funding for bicycle lanes received from Yamhill County for a new pedestrian/bicycle pathway extending from Baker Creek Road north through the Birch Street right-of-way into Rotary Nature Preserve at Tice woods	125,000	125,000	125,000
0	0	0	TOTAL INTERGOVERNMENTAL	225,000	225,000	245,000
CHARGES FOR SERVICES						
535,982	480,472	450,000	5500 System Development Charges Park system development charges (SDC) for park development from apartment and new home construction projects. Current Park SDC is \$2,118 per residential unit, and no increase is anticipated at July 1, 2008.	450,000	450,000	450,000
535,982	480,472	450,000	TOTAL CHARGES FOR SERVICES	450,000	450,000	450,000
MISCELLANEOUS						
0	1,177	0	6310 Interest	11,300	11,300	11,300
172,370	242,155	91,700	6310-30 Interest - Bond Interest earned on unexpended 2001 Park System Improvement Bond funds.	150,000	150,000	150,000

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0	0	0	6450 Donations - Park Development	0	0	0
5,000	5,000	5,000	6450-05 Donations - Park Development - Discovery Meadows The Orville N. Roth Family Foundation Fund through The Salem Foundation's fifth \$5,000 installment of an overall \$25,000 sponsorship of the "Roth Family Picnic Shelter" at Discovery Meadows Community Park.	5,000	5,000	5,000
0	0	0	6450-20 Donations - Park Development - Kiwanis Marine Park Renovation Kiwanis Noon Club has committed this \$10,000 donation toward the Kiwanis Marine Park Renovation Project.	10,000	10,000	10,000
25	0	500	6600 Other Income Reimbursement fees collected for project bid documents distributed to contractors.	250	250	250
0	4,000	0	6600-20 Other Income - Quarry Park	0	0	0
177,395	252,332	97,200	TOTAL MISCELLANEOUS	176,550	176,550	176,550
4,919,793	5,257,991	4,735,200	TOTAL RESOURCES	5,241,550	5,241,550	5,524,050

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS						
<u>MATERIALS AND SERVICES</u>						
0	0	0	7750 Professional Services	0	0	0
1,650	3,450	1,800	7750-57 Professional Services - Financing Administration	2,800	2,800	2,800
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Audit fee allocation	1	1,000	1,000
			Arbitrage Compliance Specialists, Inc. - arbitrage calculations	1	1,400	1,400
			Paying agent fees	1	400	400
0	0	0	7760 Professional Svcs - Plan/Study	0	0	0
0	0	25,000	7760-50 Professional Svcs - Plan/Study - Parks & Rec Open Space Plan Update existing Parks, Recreation, and Open Space Master Plan that was adopted by City Council in 1999. Includes review and update as needed of Parks Capital Improvement Plan and Parks Systems Development Charges (SDC). This process is planned to occur over two fiscal years beginning in 2007-2008 with a total cost of \$75,000. Budget Note: 55% SDC fundable, per Growth Management & Urbanization Plan population projections used for master planning only --- 45% other revenue funded.	50,000	50,000	75,000
0	0	0	7770 Professional Services - Projects	0	0	0
0	0	10,000	7770-15 Professional Services - Projects - Senior Center Parking	0	0	0
6,680	4,329	5,000	7770-18 Professional Services - Projects - Discovery Meadows Wetland mitigation monitoring as required by State of Oregon regulatory agencies. Budget Note: Project funded by Park Improvement Bonds, although project qualifies for 40% park SDC funding.	5,000	5,000	5,000
2,541	11,999	85,000	7770-21 Professional Services - Projects - BPA Pedestrian/Bikeway Final design and construction management services for the proposed pedestrian/bikeway trail along BPA easement between Wallace and Baker Creek Roads in NW McMinnville. This will be the second and final phase of this project. Budget Note: Project funded by Park Improvement Bonds, although project qualifies for 40% park SDC funding.	3,000	3,000	38,000
4,130	0	70,000	7770-24 Professional Services - Projects - NE Neighborhood Park Park design services for potential NE McMinnville Neighborhood Park, when property secured. Budget Note: Project funded by Park Improvement Bonds, although project qualifies for 100% park SDC funding.	65,000	65,000	65,000

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0	0	40,000	7770-27 Professional Services - Projects - NW Neighborhood Park Park design services for potential NW McMinnville Neighborhood Park, if property secured.	50,000	50,000	50,000
			Budget Note: Project funded by Park Improvement Bonds, although project qualifies for 80% park SDC funding.			
7,429	2,612	0	7770-30 Professional Services - Projects - City Park Renovations	0	0	0
0	0	25,000	7770-31 Professional Services - Projects - Kiwanis Marine Park Renovation Park renovation design to include new pathways, fencing, replacement of damaged foot bridge, and re-opening boat ramp.	10,000	10,000	10,000
			Budget Note: Project funded by Park Improvement Bonds, although project qualifies for 40% park SDC funding.			
0	0	0	7770-32 Professional Services - Projects - West Hills Neighborhood Park Park design services for the new 7.7 acre West Hills Neighborhood Park located west of Hill Road.	15,000	15,000	34,000
			Budget Note: Project funded by Park Improvement Bonds, although project qualifies for 100% park SDC funding.			
0	825	0	7770-33 Professional Services - Projects - Wortman Park Renovations	0	0	0
0	0	0	7770-50 Professional Services - Projects - Tice Park West Access Engineering/design of pedestrian/bicycle pathway w/landscaping and lighting within the Birch Street right-of-way from Baker Creek Road north, into the west entrance to the Rotary Nature Preserve at Tice Woods.	20,000	20,000	20,000
			Budget Note: Project funded by Park Improvement Bonds and Yamhill County reimbursement, Project does not qualify for SDC funding.			
22,431	23,214	261,800	<u>TOTAL MATERIALS AND SERVICES</u>	220,800	220,800	299,800
			<u>CAPITAL OUTLAY</u>			
0	0	0	9200 Park Aquisition	0	0	0
0	0	260,000	9200-05 Park Aquisition - NE Neighborhood Park	0	0	200,000
0	0	250,000	9200-10 Park Aquisition - NW Neighborhood Park Estimated purchase price of a yet to be determined 4-5 acre NW McMinnville Neighborhood Park site.	600,000	600,000	600,000
			Budget Note: Acquisition funded by Park Improvement Bonds, although acquisition qualifies for 80% park SDC funding.			

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	75,000	9200-15 Park Aquisition - Dog Park Acquisition of church owned property west of and adjacent to Kiwanis Marine Park for the purpose of expanding the park and developing a new and much needed community Dog Park. Discussions are pending and this potential acquisition is very tentative. Budget Note: Project funded by Park Improvement Bonds, although project qualifies for 100% park SDC funding.	65,000	65,000	65,000
0	0	0	9200-25 Park Aquisition - Parks & Open Space Undedicated Park Development Bond Funds to support future park land aquisition. Budget Note: Project funded by Park Improvement Bonds, although project qualifies for 100% park SDC funding.	10,000	10,000	10,000
0	0	440,000	9200-30 Park Aquisition - W Hills Neighborhood Park	0	0	0
0	0	0	9250 Park Construction	0	0	0
35,332	16,695	20,000	9250-05 Park Construction - Discovery Meadows Potential planting improvements to bond funded SW Community Park Project - Discovery Meadows wetland and off-site wetland mitigation located at Joe Dancer Park. Budget Note: Construction funded by Park Improvement Bonds, although project qualifies for 40% park SDC funding.	10,000	10,000	10,000
173,381	0	550,000	9250-10 Park Construction - BPA Pedestrian/Bikeway Phase II Construction of off-street pedestrian/bicycle corridor within the BPA easement between Wallace and Baker Creek Roads, in NW McMinnville. Phase I Construction of BPA project between Second Street and Wallace was completed in the fall of 2005. Budget Note: Construction funded by Park Improvement Bonds, although project qualifies for 40% park SDC funding.	650,000	650,000	650,000
0	0	35,000	9250-15 Park Construction - Senior Center Parking	0	0	35,000
0	0	650,000	9250-20 Park Construction - NE Neighborhood Park Construction of a NE McMinnville Neighborhood Park. This is a park bond funded project and remains contingent on a successful aquisition of a desired park property in this area. Budget Note: Construction funded by Park Improvement Bonds, although construction qualifies for 100% park SDC funding.	680,000	680,000	680,000
0	0	400,000	9250-25 Park Construction - NW Neighborhood Park Construction of a NW McMinnville Neighborhood Park. This is a park bond funded project and remains contingent on a successful acquisition of a desired park property in this area. Budget Note: Construction funded by Park Improvement Bonds, although construction qualifies for 80% park SDC funding.	600,000	600,000	600,000
0	0	75,000	9250-30 Park Construction - Dog Park	0	0	0
0	0	40,000	9250-35 Park Construction - Cowis Street Neighborhood Park	0	0	0

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0	0	50,000	9250-40 Park Construction - W Hills Neighborhood Park Phase I construction of the new 7.7 acre West Hills Neighborhood Park. Phase I will include landscaping, pathways, picnic shelter, playground, and possibly a restroom.	1,000,000	1,000,000	1,000,000
			Budget Note: Project funded by Park Improvement Bonds, although project qualifies for 100% park SDC funding.			
0	0	0	9250-50 Park Construction - Tice Park West Access Construction of a pedestrian/bicycle pathway w/lighting and landscaping within the Birch Street right-of-way extending from Baker Creek Road north to the west entrance of the Rotary Nature Preserve at Tice Woods. This project is partially funded with \$125,000 from Yamhill County identified in revenue account, Yamhill County-Tice Park West Access.	200,000	200,000	200,000
			Budget Note: Project funded by Park Improvement Bonds and Yamhill County reimbursement. Project does not qualify for SDC funding.			
0	0	0	9300 Park Improvements	0	0	0
7,945	500	80,000	9300-15 Park Improvements - City Park Renovations	0	0	10,000
0	0	0	9300-20 Park Improvements - Kiwanis Marine Park Renovation Park renovation to include new parking, pathways, fencing, replacement of damaged foot bridge, and boat ramp repairs to provide for the re-opening of the boat ramp, again opening the river for recreational users. Also, renovations would create the City's first off lease dog park. Renovations will begin in summer of 2008 and be completed in late fall.	235,000	235,000	235,000
			Budget Note: Project funded by Park Improvement Bonds, although project qualifies for 40% park SDC funding.			
216,658	17,195	2,925,000	TOTAL CAPITAL OUTLAY	4,050,000	4,050,000	4,295,000
			TRANSFERS OUT			
0	0	0	9700 Transfers Out	0	0	0
36,951	18,868	15,676	9700-01 Transfers Out - General Fund	55,955	55,955	55,955
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Parks & Recreation Director personal services support transfer	1	36,086	36,086
			Parks Maintenance Supervisor personal services support transfer	1	1,710	1,710
			City Admin, Finance & Planning personal service support transfer	1	17,029	17,029
			Park Dev Fund support of Community Development Center operations	1	1,130	1,130
0	2,085	2,174	9700-20 Transfers Out - Street	2,280	2,280	2,280
18,566	20,661	22,237	9700-34 Transfers Out - Parks & Recreation Transfer to Parks & Recreation Fund for personnel cost allocations eliminated. The Parks & Recreation Director's personnel costs allocation is now part of the General Fund personnel cost allocation with the consolidation of the Parks & Recreation Fund into the General Fund.	0	0	0

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100,000	100,000	100,000	9700-60 Transfers Out - Debt Service 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 bond funds.	100,000	100,000	100,000
			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 which will be calculated when all bond proceeds & interest earnings have been spent.			
155,517	141,614	140,087	TOTAL TRANSFERS OUT	158,235	158,235	158,235
			CONTINGENCIES			
0	0	150,000	9800 Contingencies Budget Note: As budgeted, Contingency is 100% part of Bond sub-fund Designated Ending Fund Balance.	250,000	250,000	250,000
0	0	150,000	TOTAL CONTINGENCIES	250,000	250,000	250,000
			ENDING FUND BALANCE			
0	0	0	9950 Designated End FB - Park Dev Fd	0	0	0
5,016,824	4,745,835	3,340,000	9950-05 Designated End FB - Park Dev Fd - Park Development Bond Proceeds Estimated June 30, 2009 designated bond fund balance remaining from the 2001 Park Improvement Bond sale.	3,516,933	3,516,933	3,540,000
			Budget Note: The actual bond funds available will be this account less the negative SDC Designated Fund Balance account, listed below. Thus, in effect the bond funds are "covering" SDC qualifying expenditures until more SDCs are collected in the future. The "netted" amount of the two designated fund balance accounts will be ~ \$750,000 available to be used for future park projects.			
-486,102	326,667	-2,070,000	9950-10 Designated End FB - Park Dev Fd - Park Development SDC The negative System Development Charge (SDC) Designated Ending Fund Balance estimate at June 30, 2009 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.	-3,011,233	-3,011,233	-3,075,000
			Budget Note: During the City's current major park improvement construction phase, park improvement bond funds "up-front" park SDC dollars.			
-5,535	3,466	-11,687	9999 Unappropriated Ending Fd Balance Budgeted undesignated cash carryover for July 1, 2009. Actual cash carryover will also include all remaining money from the Contingency account and the excess (deficit) of revenues over (under) expenditures from 2008-2009 operations.	56,815	56,815	56,015
4,525,187	5,075,968	1,258,313	TOTAL ENDING FUND BALANCE	562,515	562,515	521,015
4,919,793	5,257,992	4,735,200	TOTAL REQUIREMENTS	5,241,550	5,241,550	5,524,050

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4,919,793	5,257,991	4,735,200	<i>TOTAL RESOURCES</i>	5,241,550	5,241,550	5,524,050
4,919,793	5,257,992	4,735,200	<i>TOTAL REQUIREMENTS</i>	5,241,550	5,241,550	5,524,050