



PARK DEVELOPMENT FUND





2010 – 2011 Proposed Budget --- Budget Summary

Park Development Fund

2010 – 2011 Park Development Fund

Budget Highlights

- The number of residential housing permits issued, and therefore Park Systems Development Charges (SDC) revenues received, exceeded our expectations in fiscal year 2009-10. The fiscal year 2010-11 estimate for park SDC's is based on approximately 50 residential permits generating a total of \$105,000.
- Kiwanis Marine Park is scheduled for erosion control repairs/improvements along the boat ramp and access pathway. This is an extension of last year's renovation efforts.
- A pedestrian/bicycle pathway corridor extending north through the undeveloped NW Birch Street right-of-way from Baker Creek Road into the Rotary Nature Preserve will be developed to provide a safe "west access entry" into the park. This project is being funded, in part, by a \$125,000 grant from the Yamhill County Bicycle transportation fund.
- The anticipated NE Neighborhood Park project will be bid this spring with park construction taking place throughout the spring and summer. It is anticipated that this new, four-acre "farm-themed" park will be complete and open to the public in the early fall.
- Park Improvement Bond dollars are also dedicated to the acquisition, \$400,000, and construction, \$400,000, of a neighborhood park in NW McMinnville. At this time, a site has not been selected for this project. The monies will be retained for this purpose until such time that a park site is secured and the park project initiated.

Short- and Long-Term Issues

➤ Short-Term Issues

- 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 exception of the NW Neighborhood Park project discussed under "Budget Highlights" all Park Improvement Bond projects approved in November 2000 should be complete by the end of 2010. A Parks, Recreation and Open Space Master Plan Update should be initiated no later than the summer of 2011.

➤ 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 SDC's alone will not support the continued growth of McMinnville's Park System as the community grows and new facilities are needed. The completion this year of all but one of the park bond projects approved in 2000 will essentially end our financial capacity to expand our park system at any relevant level without additional resources. While we have created a great park system foundation to serve our existing population, we will be hard pressed to "keep up" with a growing and changing community in the future unless we can successfully secure the same variety of funding opportunities we have enjoyed in the past.



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.
- 1990** Aquatic Center roof and heating and air condition system repaired ~\$600,000, partially funded by construction lawsuit settlement.

Park Development Fund --- Historical Highlights

1991	City Council adopts a park system development charge (SDC) of \$300 per residential unit.	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 <i>Parks Master Plan Update</i> under development.	2001	SW Community Park planning and design process begins -park bond project.
1993	Paul Barber gifts a second parcel of property to the City; Barber Park Property now totals 17 timbered acres.			2002	Thompson Park construction project begins in south McMinnville.
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.			2002	Marsh Lane Extension and Dancer Park expansion begins providing new roadway access, parking, soccer/baseball fields- park bond projects.
1996	Recreation Station constructed in City Park. Over 3,000 community volunteers participate in the week-long construction project.	1999	Dancer Park Phase III expanded irrigation and field areas for softball/ baseball to 60 acres including gravel overflow parking completed.	2002	Bend-O-River mini-park in east McMinnville constructed.
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.	1999	<i>Parks, Recreation, and Open Space Master Plan</i> adopted by City Council	2003	Thompson Park construction complete; park opens in June.
		1999	Walker/Kraemer properties purchased for neighborhood/community park.	2003	Marsh Lane Extension and Dancer Park Expansion Project substantially complete.
		2000	In November, McMinnville voters pass \$9.5 million 20-year general obligation park system improvement bond issue.	2003	Taylor Park in Brockwood and Fellows vicinity renovated with property tax dollars.

Park Development Fund --- Historical Highlights

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|-------------|--|-------------|---|-------------|--|
| 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. | 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. | 2008 | The Senior Center parking expansion project is completed in December. This is one of the few remaining park improvement bond projects approved in 2000. |
| 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. | 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. | 2009 | The Kiwanis Marine Park renovation project was completed in the fall. Improvements included new parking, new pedestrian bridge spanning the park ravine, new accessible pathways and clearing the boat ramp and access path of tons of storm and flood debris. |
| 2004 | In November 2004, world-class skatepark builders, Dreamland Skateparks, Inc., began skatepark renovation/ expansion at Dancer Park and completed project in March 2005. | 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. | 2009 | A new 40+ vehicle parking area to serve the north Dancer Park soccer fields was completed in the fall. |
| 2005 | SW Community Park was officially named Discovery Meadows Community Park and grand opening ceremonies were held Saturday, June 4, 2005. | 2007 | Major playground renovation/replacements take place at both Dancer and City Parks. | 2010 | McMinnville's first Dog Park was opened in February. This four-acre park has both year-round and seasonal areas with asphalt pathways throughout. |
| 2005 | Phase I of BPA Westside Pedestrian/ Bicycle Pathway between West Second Street and Wallace Way is completed in October 2005. | 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. | | |

Park Development Fund --- Historical Highlights

2010 Phase I of the new, 7.7 acre West Hills Neighborhood Park will be completed this spring and open for public use in June. Initial amenities include a major playground, swing sets, extensive park pathways and open areas, picnic tables and park benches. Future improvements will add a park shelter, restroom, and a basketball court.



McMinnville's new Westside Pedestrian/Bicycle pathway from Wallace Road to Baker Creek Road through the BPA easement in NW McMinnville is under construction and should be completed this spring/summer.

2010 Phase II of the off-street Westside Pedestrian/bicycle Pathway from Wallace Road to Baker Creek Road through the BPA corridor in NW McMinnville is expected to be completed this spring/summer.

Phase I of McMinnville's new 7.7 acre West Hills Neighborhood Park will be completed this spring and should be open for public use in June or July. The playground pictured is the main feature of the park at this point. Extensive walkways, picnic tables, and park benches are also available. Future improvements will include picnic shelter, basketball court, and restroom.



2010 A new 4-acre, "farm-themed" neighborhood park on Hembree Street in NE McMinnville will be under construction this summer. It is anticipated that this park will be open for public use in September.



The Kiwanis Marine Park boat ramp is again open to the public after many years of being closed due to severe storm debris build-up on the ramp and access walkway. The boat ramp is open for walk-in traffic only (no vehicular traffic). River enthusiasts with kayaks, rafts, canoes, john-boats and other small watercraft are welcome to use this launch site. It is the only boat ramp to the Yamhill River within six miles of McMinnville.

Budget Document Report

50 - PARK DEVELOPMENT FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES							
BEGINNING FUND BALANCE							
4,745,835	4,814,364	4,521,200	4050-05	Designated Begin FB-Park Dev Fd - Park Development Bond Proceeds Estimated July 1, 2010 designated cash carryover from the 2001 Park Improvement Bond sale.	1,755,350	1,755,350	2,061,940
326,667	-153,142	0	4050-10	Designated Begin FB-Park Dev Fd - Park Development SDC	0	0	0
0	0	16,000	4050-25	Designated Begin FB-Park Dev Fd - Heather Hollow July 1, 2010 cash carryover donation from the Heather Glen Homeowners Association for future improvements to Heather Hollow Neighborhood Park.	27,570	27,570	33,665
3,465	8,620	9,400	4090	Beginning Fund Balance Estimated July 1, 2010 undesignated cash carryover from the 2009-2010 fiscal year. Budget Note: SDC accounting discloses a negative system development charge fund balance. This negative balance indicates that qualifying park improvment projects could have been all or partially funded by SDCs, but were instead funded by park improvement bond proceeds since adequate SDCs were not available. This will continue to be the case for the foreseeable future.	0	0	0
5,075,967	4,669,842	4,546,600	TOTAL BEGINNING FUND BALANCE		1,782,920	1,782,920	2,095,605
INTERGOVERNMENTAL							
0	8,708	95,000	4770-20	OR State Park & Recreation Grant - Kiwanis Marine Park Renovation	0	0	0
0	0	0	5010-50	Yamhill County - Tice Park West Access Grant monies from Yamhill County for bicycle pathways, funded by Oregon gas taxes. These funds will support the bicycle/pedestrian pathway that will lead from the Baker Creek Road bike path through the undeveloped northwest Birch Street right-of-way, into the Rotary Nature Preserve at Tice Woods; expenditure account 9250-50, Park Construction - Tice Park West Access.	125,000	125,000	125,000
0	8,708	95,000	TOTAL INTERGOVERNMENTAL		125,000	125,000	125,000
CHARGES FOR SERVICES							
416,338	203,328	42,360	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.	105,000	105,000	105,000
416,338	203,328	42,360	TOTAL CHARGES FOR SERVICES		105,000	105,000	105,000
MISCELLANEOUS							
16,789	447	200	6310	Interest	0	0	0
215,088	96,925	29,000	6310-30	Interest - Bond Interest earned on unexpended 2001 Park System Improvement Bond funds.	4,100	4,100	4,100

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
5,000	5,000	0	6450-05	Donations - Park Development - Discovery Meadows			0	0	0
0	0	10,000	6450-20	Donations - Park Development - Kiwanis Marine Park Renovation			0	0	0
0	16,000	0	6450-25	Donations - Park Development - Heather Hollow City Park			0	0	0
0	0	0	6600	Other Income			0	0	0
236,877	118,373	39,200	TOTAL MISCELLANEOUS			4,100	4,100	4,100	
5,729,182	5,000,251	4,723,160	TOTAL RESOURCES			2,017,020	2,017,020	2,329,705	

Budget Document Report

50 - PARK DEVELOPMENT FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department : N/A Section : N/A Program : N/A		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS							
MATERIALS AND SERVICES							
0	1,134	1,540	7750	Professional Services	980	980	980
1,650	400	1,200	7750-57	Professional Services - Financing Administration	400	400	400
0	0	0	7760-50	Professional Svcs - Plan/Study - Parks & Rec Open Space Plan	0	0	0
6,324	1,314	0	7770-15	Professional Services - Projects - Senior Center Parking	0	0	0
0	5,499	5,400	7770-16	Professional Services - Projects - Joe Dancer Park Parking	0	0	0
3,130	3,345	3,500	7770-18	Professional Services - Projects - Discovery Meadows Wetland mitigation monitoring as required by State of Oregon regulatory agencies.	1,200	1,200	1,200
Budget Note: Project funded by Park Improvement Bonds, although project qualifies for 40% park SDC funding.							
34,379	41,180	30,000	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.	2,000	2,000	2,000
Budget Note: Project funded by Park Improvement Bonds, although project qualifies for 40% park SDC funding.							
860	77,332	11,400	7770-24	Professional Services - Projects - NE Neighborhood Park Park design services for the NE McMinnville Neighborhood Park, property leased from Yamhill Soil & Water Conservation District in Oct 2008.	5,800	5,800	5,800
Budget Note: Project funded by Park Improvement Bonds, although project qualifies for 100% park SDC funding.							
0	0	50,000	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.							
0	16,348	3,500	7770-29	Professional Services - Projects - Dog Park	0	0	2,200
13,111	18,500	1,000	7770-31	Professional Services - Projects - Kiwanis Marine Park Renovation Park renovation design to include erosion control prevention at Kiwanis Park ravine outlet and boat ramp perimeter.	10,000	10,000	10,000
Budget Note: Project funded by Park Improvement Bonds, although project qualifies for 40% park SDC funding.							
48,341	35,775	38,000	7770-32	Professional Services - Projects - West Hills Neighborhood Park	0	0	2,000

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0	0	0	7770-50	Professional Services - Projects - Tice Park West Access Civil engineering, site design and construction specifications for the planned bicycle/pedestrian pathway between Baker Creek Road and the Rotary Nature Preserve, along the undeveloped NW Birch Street right-of-way.	3,000	3,000	11,000
107,795	200,828	145,540	TOTAL MATERIALS AND SERVICES		73,380	73,380	85,580
CAPITAL OUTLAY							
0	200,000	0	9200-05	Park Acquisition - NE Neighborhood Park	0	0	0
0	0	600,000	9200-10	Park Acquisition - NW Neighborhood Park Estimated purchase price of a yet to be determined 4-5 acre NW McMinnville Neighborhood Park site. Budget Note: Acquisition funded by Park Improvement Bonds, although acquisition qualifies for 80% park SDC funding.	400,000	400,000	400,000
0	0	0	9200-25	Park Acquisition - Parks & Open Space	0	0	0
738,467	0	0	9200-30	Park Acquisition - W Hills Neighborhood Park	0	0	0
0	0	0	9200-35	Park Acquisition - BPA Pedestrian/Bikeway	0	0	0
3,840	0	1,000	9250-05	Park Construction - Discovery Meadows	0	0	0
0	762	500,000	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.	45,000	45,000	45,000
0	44,993	0	9250-15	Park Construction - Senior Center Parking	0	0	0
0	0	70,800	9250-16	Park Construction - Joe Dancer Park Parking	0	0	0
0	0	725,000	9250-20	Park Construction - NE Neighborhood Park Construction of a NE McMinnville Neighborhood Park. Property was leased from the Yamhill Soil and Water Conservation District in October 2008. Budget Note: Construction funded by Park Improvement Bonds, although construction qualifies for 100% park SDC funding.	400,000	400,000	725,000
0	0	450,000	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.	400,000	400,000	0
0	0	250,000	9250-30	Park Construction - Dog Park	0	0	0
0	1,084	800,000	9250-40	Park Construction - W Hills Neighborhood Park	0	0	0

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50 - PARK DEVELOPMENT FUND

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0	0	0	9250-50	Park Construction - Tice Park West Access Construction of a new bicycle/pedestrian "west access" pathway into the Rotary Nature Preserve from Baker Creek Road. The project is funded in part by a \$125,000 bicycle trail grant from Yamhill County, as identified in revenue account 5010-50, Yamhill County-Tice Park West Access. This project is scheduled for completion in the fall of 2010.				225,000	225,000	225,000
69,151	0	10,000	9300-15	Park Improvements - City Park Renovations				0	0	10,000
0	777	202,100	9300-20	Park Improvements - Kiwanis Marine Park Renovation Further park renovation to address drainage between park ravine and Yamhill River and erosion prevention along south edge of boat ramp that is susceptible to related storm run-off / damage.				20,000	20,000	20,000
0	0	16,000	9300-25	Park Improvements - Heather Hollow City Park For future improvements within Heather Hollow Neighborhood Park. Specific improvements will be identified through discussions with residents of the Heather Glen subdivision in SW McMinnville who provided the money for the yet to be determined Heather Hollow Park needs.				16,000	16,000	16,000
Budget Note: Project funded 100% by donation.										
811,458	247,615	3,624,900	TOTAL CAPITAL OUTLAY					1,506,000	1,506,000	1,441,000
TRANSFERS OUT										
15,676	55,955	51,120	9700-01	Transfers Out - General Fund				51,931	51,931	51,695
			Description	Units	Amt/Unit	Total				
			Parks & Recreation Director personal services support transfer	1	35,313	35,313				
			Parks Maintenance Supervisor personal services support transfer	1	4,355	4,355				
			Administration and Finance personal services support transfer	1	12,027	12,027				
2,174	2,280	2,397	9700-20	Transfers Out - Street Transfer to Street Fund for personnel cost allocation for Public Works Superintendent's consultation time on development of new parks.				6,019	6,019	5,981
22,237	0	0	9700-34	Transfers Out - Parks & Recreation				0	0	0
100,000	100,000	40,000	9700-60	Transfers Out - Debt Service Transfer of park system development charges (SDCs) to partially off-set debt service for the Park Improvement Bonds which "up-front" funded the SDC portion of projects built with bond funds.				100,000	100,000	100,000
Budget Note: Park SDCs available for property tax debt service off-set is proportionate to use of bond money for SDC percentage of bond projects;calculated when all bond proceeds & interest earnings have been spent. Only \$40,000 SDCs transferred for offset in 2009-2010; equal to projected SDCs collected.										
140,087	158,235	93,517	TOTAL TRANSFERS OUT					157,950	157,950	157,676

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50 - PARK DEVELOPMENT FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
<u>CONTINGENCIES</u>								
0	0	859,203	9800	Contingencies		279,690	279,690	645,449
Budget Note: As budgeted, Contingency is 100% Park Development Bonds.								
0	0	859,203	<u>TOTAL CONTINGENCIES</u>			279,690	279,690	645,449
<u>ENDING FUND BALANCE</u>								
4,814,364	4,357,308	0	9950-05	Designated End FB - Park Dev Fd - Park Development Bond Proceeds		0	0	0
Budget Note: SDC accounting discloses a negative SDC fund balance. \$4,350,012 Park development bond balance (3,673,377) SDC negative fund balance 630 Undesignated Other balance								
-153,142	0	0	9950-10	Designated End FB - Park Dev Fd - Park Development SDC		0	0	0
0	0	0	9950-25	Designated End FB - Park Dev Fd - Heather Hollow		0	0	0
8,620	36,266	0	9999	Unappropriated Ending Fd Balance		0	0	0
Budget Note: All funds remaining at June 30, 2011 are budgeted as contingency not Ending Fund Balance. This allows those funds to be spent, if appropriate.								
4,669,842	4,393,574	0	<u>TOTAL ENDING FUND BALANCE</u>			0	0	0
5,729,182	5,000,251	4,723,160	<i>TOTAL REQUIREMENTS</i>			2,017,020	2,017,020	2,329,705

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5,729,182	5,000,251	4,723,160	TOTAL RESOURCES	2,017,020	2,017,020	2,329,705
5,729,182	5,000,251	4,723,160	TOTAL REQUIREMENTS	2,017,020	2,017,020	2,329,705