

**CITY OF WILSONVILLE
BUDGET COMMITTEE MEETING AGENDA**

**WILSONVILLE CITY HALL
29799 SW TOWN CENTER LP E**

June 6, 2018 – 6:00 PM

Tim Knapp, Mayor
Scott Starr, Council President
Kristin Akervall, Councilor
Charlotte Lehan, Councilor
Susie Stevens, Councilor

Paul Bunn, Committee Member
Andrew Karr, Committee Member
Arthur Park, Committee Member
Sam Scull, Committee Member
Bill Amadon, Committee Member

AGENDA

- I. RECONVENE CITY BUDGET COMMITTEE MEETING FROM MAY 18, 2017**
 - A. Roll call
 - B. Pledge of allegiance
- II. PUBLIC HEARINGS/CITIZEN INPUT**
 - A. Public Hearing for the Proposed Fiscal Year 2018-19 City of Wilsonville Budget
 - B. Citizen Input
- III. FY 2018-19 OPERATING BUDGET**
 - A. Department Presentations
 - 1. Policy and Administration
 - 2. Community Development
 - 3. Parks & Recreation
 - 4. Library
 - 5. Public Safety
 - B. Questions and Comments from the Budget Committee
- IV. QUESTIONS FROM THE BUDGET COMMITTEE AND STAFF RESPONSES**
- IV. CONTINUED DELIBERATIONS BY BUDGET COMMITTEE**
 - A. Motion to approve the FY 2018-19 Proposed Budget
 - B. Discussion
 - C. Final motion to approve the FY 2018-19 Proposed Budget
- V. ADJOURN OR RECESS MEETING UNTIL JUNE 7, 2018**

An Urban Renewal Agency meeting will immediately follow

City of Wilsonville City Council Meeting Sign In Sheet

Note these proceedings are being audio and video recorded, and will be rebroadcast on Comcast/Xfinity Ch. 30, Frontier Ch. 32 or the City's video-on-demand service at www.ci.wilsonville.or.us/WilsonvilleTV.

[illegible]

City of Wilsonville City Council Meeting

SPEAKER CARD

This is an opportunity for visitors to address the City Council on items *not* on the agenda. It is also the time to address items that are on the agenda but not scheduled for a public hearing. Staff and the City Council will make every effort to respond to questions raised during citizens input before tonight's meeting ends or as quickly as possible thereafter. Please limit your comments to three minutes.

NAME: Carrie Finnigan Date: 6-6-18
(Please print legibly)
ADDRESS: 17707 Front St. NE HUBBARD, 97032
TELEPHONE: 503-939-3118 E-MAIL: Carrie.Finnigan@proforma.com
AGENDA ITEM YOU WANT TO ADDRESS: Wilsonville Seniors - WEST

Note: If written documentation is presented please furnish at least one copy, along with this form, to the City Recorder for the official record. Thank you.

Mission Statement

Engagement

Fund Raising

BackPack emergency

20-23%

wcs

Angela

Parky + Rel

~~Amendment~~

~~→ direct City Council~~

~~to interact with~~

City of Wilsonville City Council Meeting

SPEAKER CARD

This is an opportunity for visitors to address the City Council on items *not* on the agenda. It is also the time to address items that are on the agenda but not scheduled for a public hearing. Staff and the City Council will make every effort to respond to questions raised during citizens input before tonight's meeting ends or as quickly as possible thereafter. Please limit your comments to three minutes.

Parks & Recreation Advisory Board
Jim Barnes
NAME: Kate Johnson Date: 6-6-18

(Please print legibly)
ADDRESS: 8468 SW Wilson Lane (Jim)

TELEPHONE: 503-703-2413 E-MAIL: jimbarnes@gmail.com

AGENDA ITEM YOU WANT TO ADDRESS: Parks Advisory Board
Support for Community Scale

Note: If written documentation is presented please furnish at least one copy, along with this form, to the City Recorder for the official record. Thank you. *Store Park*

Move to Construction From
Planning
Haven't moved From City Council
to City

Amendment

→ direct City Council
to interact with Parks
Advisory Board

City of Wilsonville City Council Meeting

SPEAKER CARD

This is an opportunity for visitors to address the City Council on items *not* on the agenda. It is also the time to address items that are on the agenda but not scheduled for a public hearing. Staff and the City Council will make every effort to respond to questions raised during citizens input before tonight's meeting ends or as quickly as possible thereafter. Please limit your comments to three minutes.

NAME: Steven Benson Date: 6/6/18
(Please print legibly)

ADDRESS: 8525 SW Wilson Ln.

TELEPHONE: 503 682-2952 E-MAIL: sbenson@msn.com

AGENDA ITEM YOU WANT TO ADDRESS: Budget

Note: If written documentation is presented please furnish at least one copy, along with this form, to the City Recorder for the official record. Thank you.

: \$42k for kayak

Amendment

↳ add \$42k for kayak

Launch

website

↳ connect Parks

6/6/18

To: Wilsonville Budget Committee

I would like to see an adjustment or increase in funding for the Wilsonville Memorial Park Masterplan projects for the 2018-19 year.

The Wilsonville City Council has a goal to increase access to the Willamette River. One way to improve such access would be to attach a kayak launch station to the existing dock. This kayak launch is already in the Wilsonville Memorial Park Masterplan but it's placed in the third phase. This phase is after millions are required for phase two, which includes placing artificial turf on the ball fields. We have no idea how long we will wait to turf the fields but in the mean time spending \$42,000 for a kayak would have to wait. The parks department has already done some projects out of order so all I am asking is to have the parks department look at adjusting the project for next year or adding this one project.

The current dock is too high off the water for a beginner or even a medium experienced kayaker to get safely into their kayak. I am very experienced and it is still a challenge. No other improvements to the access to the dock are needed at this time. I place my kayak on wheels and push it down to the dock from Daydream ranch.

I have done some research on kayak launches. Since the main dock is already there the cost should come in way under the \$42,000 listed in the masterplan.

Steven Benson
8525 SW Wilson Ln
Wilsonville OR 97070

Jim Barnes

To: Tim Knapp, Mayor
Bryan Cosgrove, City Manager
City of Wilsonville Budget Committee
- Budget Committee Meeting of June 6, 2018

From: Parks and Recreation Advisory Board

Re: Development of Skateboard Park

Date: June 6, 2018

As part of the City of Wilsonville 2018/19 budgeting process, the Director of the Parks & Recreation department requested \$800,000 for the development of a Community Scale Skate Park. The Parks and Recreation Advisory Board supported the request and voted to support the request at the Wilsonville Budget Committee meeting.

I am here on behalf of the Advisory Board to show our support for the Community Scale Skate Park.

As you may be aware, the City has been budgeting and planning for a new skate park for a number of years, but development continues to be pushed out to the future. Some historical information on the City's history of skate park planning and budgeting is provided for those that may not be familiar with the last twenty years of activities.

Our request is that the skate facilities move from the planning phase to the construction phase.

- See the Skate Park development history and Exhibits on Page 2

Thank you for considering our request.

Sincerely,

Jim Barnes, Member 
2018 Parks and Recreation Advisory Board

Brief History:

1. 1997 – Parks Board Meeting. First Skatepark design meeting.
2. 1999 – The small skate spot in Memorial Park was built.
3. 2005 – Youth Summit at Wilsonville High School. Students gave input on improving the skateboarding opportunities in Wilsonville.
4. 2006-2011 – Multiple meetings and presentations on siting a new community scale skate park.
5. 2012 – City Council decides on the Court Side Drive location (Resolution 2340). City staff is assigned to pursue grant funding as the site is owned by the City.
6. 2013 – City hires American Ramp Company (ARC) to develop a skate park design.
7. 2014 – ARC holds a public meeting to secure community input on the design.
8. 2015 - ARC completes the design (see attached picture). Estimated cost ~ \$800,000.
9. 2015-2018: Limited activity. Memorial Park facility is delayed pending other projects.
10. 2018 – Parks and Recreation Master Plan Update, Draft April 2018
 - a. Action 1.1a: Implement Memorial Park Master Plan
 - i. Includes updating the small skate park in Memorial Park. This has been included in the Memorial Park plan for a number of years.
 - b. Action 1.7a: Construct Community Scale Skate Park ~ \$800,000

Attachments:

1. Exhibit #1: Project #9103 Skate Facilities
 - a. Starting in 2007, this shows how many dollars the City has budgeted for skate park development versus actual expenditures.
2. Exhibit #2:
 - a. Select pages from the Parks and Recreation Department Website, 2018 Parks and Recreation Master Plan Survey Results and Action Plan, 2015 Memorial Park Master Plan Update – which demonstrates that these skate projects have been included in the City's planning process.
 - b. Page 2: Picture of the park that American Ramp Company designed for the City.
3. Exhibit #3:
 - a. Wilsonville Skatepark History - Prepared by Parks & Recreation Department.

Community-Scale Skatepark

American Ramp Company was selected to help develop a conceptual plan for the new Wilsonville skatepark (see below). Currently, this is an unfunded project.



Exhibit #1

Project #9103: Skate Facilities

Summary of the Budget and Actual Expenditures for Skate Facilities (2007 - 2019)

These figures come from the City of Wilsonville Adopted Budget, except for 2018/19 which is the Proposed Budget.

Over the last eleven years, skate park development has been listed as a High Priority in the City Budget and budgeted for, but actual construction has not yet taken place.

The dollar amount budgeted for the skate facility has changed dramatically over time, however the budget document does not explain the change.

Project #	Budget Year	Cumulative Actual Expenditures	Estimated Prior Year	Current Year Budget	Future Year Costs	Project Total	Change in Project Total	Description in the budget document.
#9103	2007/08	\$ -	\$ -	\$ 4,560	\$ 31,000	\$ 35,560		Design phase, 2-4 skate spots around the City.
#9103	2008/09	0	0	4,560	31,000	35,560	0	Design phase, 2-4 skate spots around the City.
#9103	2009/10	1,888	6,945	34,200	376,200	419,233	383,673	Site planning, design, construction of skate facility, & solicit grant funding.
#9103	2010/11	6,588	7,628	34,200	56,100	104,516	(314,717)	Site planning, design, construction of skate facility, & solicit grant funding.
#9103	2011/12	20,736	145	34,200	0	55,081	(49,435)	Site planning, design, construction of skate facility, & solicit grant funding.
#9103	2012/13	20,881	755	34,200	0	55,836	755	Site planning, design, construction of skate facility, & solicit grant funding.
#9103	2013/14	22,520	1,186	33,600	0	57,306	1,470	Planning, design, solict grant funding for skate facility on City property at Courtside Dr.
#9103	2014/15	23,705	8,960	24,420	0	57,085	(221)	Planning, design, solict grant funding for skate facility on City property at Courtside Dr.
#9103	2015/16	26,551	0	19,665	0	46,216	(10,869)	Planning, design, solict grant funding for skate facility on City property at Courtside Dr.
#9103	2016/17	29,139	19,665	103,500	50,000	202,304	156,088	Design and construction of skate park in Memorial Park.
#9103	2017/18	29,139	0	103,500	0	132,639	(69,665)	Design and construction of skate park in Memorial Park.
#9103	Proposed 2018/19	\$ 29,139	\$ -	\$103,500	\$ -	\$ 132,639	\$ -	Planning, design, solict grant funding for skate facility on City property at Courtside Dr.

Provided below is the history of skate park budgeting and expenditures for 2007-2019.

2007/08 Adopted Budget

Mayor: Charlotte Lehan

2007-08 CITY COUNCIL GOALS

Goal 5

MAINTAIN STRONG RELATIONSHIPS WITH BUSINESS, SENIORS, YOUTH, INDIVIDUAL NEIGHBORHOODS AND SCHOOL DISTRICTS

- Facilitate Implementation of the Youth Summit Action Plan.
- Support Girls Sports and Field Improvements at the High School.
- Strengthen community outreach by providing and expanding opportunities for interaction with the public in a variety of settings and formats such as town halls, open houses, and neighborhood and Home Owner's Association meetings.
- Continue to strengthen the City's relationship with the business community and the Chamber of Commerce.

PROJECT #9103: SKATE FACILITIES - MULTIPLE SITES

Design phase for adding skate spots and 2-4 selected areas in the City - Parks and Recreation Master Plan

Status: New

Estimated date of completion: 2007-08

Operations Impact: Increase maintenance expected to be minor.

<i>Project Costs:</i>	Prior Years Actual	Estimated 2006-07	Budget 2007-08	Future Year Costs	Project Total
Design & Construction	\$ -	\$ -	\$ 4,000	\$ 31,000	\$ 35,000
Engineering Administration	-	-	560	-	560
	\$ -	\$ -	\$ 4,560	\$ 31,000	\$ 35,560

2008/09 Adopted Budget

Mayor: Charlotte Lehan

2008-09 CITY COUNCIL GOALS**GOAL 5****MAINTAIN STRONG RELATIONSHIPS WITH BUSINESS, SENIORS, YOUTH, INDIVIDUAL NEIGHBORHOODS AND SCHOOL DISTRICTS**

- *Facilitate implementation of the Youth Summit Actions Plan*
- *Support girls' sports and field improvements at the High School*
- *Strengthen community outreach by providing and expanding opportunities for interaction with the public in a variety of settings and formats such as town halls, open houses, and neighborhood and Home Owner's Association meetings*
- *Continue to strengthen the City's relationship with the business community and the Chamber of Commerce*

PROJECT #9103: SKATE PARK - SITE SELECTION

Design phase for adding skate spots and 2-4 selected areas in the City - Parks and Recreation Master Plan

Status: Continued from 2007-08

Estimated date of completion: 2010-11

Operations Impact: Not applicable.

Project Costs:	Prior Years Actual	Estimated 2007-08	Budget 2008-09	Future Year Costs	Project Total
Design & Construction	\$ -	\$ -	\$ 4,000	\$ 31,000	\$ 35,000
Engineering Administration	-	-	560	-	560
	\$ -	\$ -	\$ 4,560	\$ 31,000	\$ 35,560

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2009/10 Adopted Budget

Mayor: Tim Knapp

Skate Park budget increased to \$419,233.

No specific City Council goals around Youth Summit.

PROJECT #9103: SKATE PARK - SITE SELECTION

This project is for site planning, design, and construction of a new skate facility. Funds budgeted in 09/10 are for site selection and design which will enable staff to solicit grant funding for construction.

Status: Continued from 2007-08

Estimated date of completion: 2010-11

Operations Impact: Not applicable.

	Prior Years Actual	Estimated 2008-09	Budget 2009-10	Future Year Costs	Project Total
Project Costs:					
Design & Construction	\$ -	\$ 4,001	\$ 30,000	\$ 330,000	\$ 364,001
Engineering Administration	1,888	2,944	4,200	46,200	55,232
	<u>\$ 1,888</u>	<u>\$ 6,945</u>	<u>\$ 34,200</u>	<u>\$ 376,200</u>	<u>\$ 419,233</u>
CAPITAL IMPROVEMENT PROJECTS					249

2010/11 Adopted Budget

Mayor Tim Knapp

Skate Park budget reduced to \$104,516

Parks Projects**Project #9103: Skate Park – Site Selection**

This project is for the site selection, planning, design, and construction of a new skate facility. Funds budgeted in

FY 2010-11 are for site selection and design efforts to enable staff and community interest groups to solicit grant funding for construction.

Status: Continued from 2007-08

Estimated Date of completion: 2010-11

FY 2010-11 Funding Sources: Parks SDC

Operations Impact: Costs to be estimated at the completion of planning phase

	Prior Years Actual	Estimated 2009-10	Budget 2010-11	Future Year Costs	Project Total
Project Costs:					
Design & Construction	\$ -	\$ -	\$ 30,000	\$ 9,900	\$ 39,900
Engineering Administration	6,588	7,628	4,200	46,200	64,616
	<u>\$ 6,588</u>	<u>\$ 7,628</u>	<u>\$ 34,200</u>	<u>\$ 56,100</u>	<u>\$ 104,516</u>

2011/12 Adopted Budget

Mayor: Tim Knapp

Skate Park is listed as a High Priority.

Skate Park budget further reduced to \$55,081.

Council Goal 1

Enhance Livability and Safety in Wilsonville

- School Resource Officer
- Policy for community events
- Programming for the Stein Barn
- Concessions in parks and ballfields
- Commence and make substantial progress on the feasibility of a recreation center
- Revisit skate park siting

Project #9103: Skate Park – Site Selection

This project is for the site selection, planning, design, and construction of a new skate facility. Funds budgeted in 11/12 are for site selection and design efforts to enable staff and community interest groups to solicit grant funding for construction.

Priority: High

Justification: City growth

Status: Continued from 2007-08

Estimated Date of completion: Planning phase completed in 2011-12

FY2011-12 Funding Sources: Parks SDC

Operations Impact: Costs to be estimated at the completion of planning phase.

Project Costs:	Prior Years Actual	Estimated 2010-11	Budget 2011-12	Future Year Costs	Project Total
Design & Construction	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Engineering Administration	20,736	145	4,200	-	25,081
	<u>\$ 20,736</u>	<u>\$ 145</u>	<u>\$ 34,200</u>	<u>\$ -</u>	<u>\$ 55,081</u>

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2012/13 Adopted Budget

Mayor: Tim Knapp

Skate Park continues to be listed as a High Priority.

Estimated date of completion has been moved out a year.

Skate Park budget is essentially unchanged from prior year.

Council Goal A

Enhance Livability and Safety in Wilsonville

- School Resource Officer
- Policy for community events
- Programming for the Stein Barn
- Concessions in parks and ballfields
- Commence and make substantial progress on the feasibility of a recreation center
- Revisit skate park siting

Parks Projects

Project #9103: Skate Park Site Concept Design

This project is for the site selection, planning, design and construction of a new skate facility. Funds budgeted in FY 2012/13 are for site selection and design efforts to enable staff and community interest groups to solicit grant funding for construction.

Priority: High

Justification: City growth

Status: Continued from 2007-08

Estimated Date of completion: Planning phase completed in 2012-13

FY2012-13 Funding Sources: Parks SDC

Operations Impact: Costs to be estimated at the completion of planning phase

Project Costs:	Prior Years Actual	Estimated 2011-12	Budget 2012-13	Future Year Costs	Project Total
Design & Construction	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Engineering Administration	20,881	755	4,200	-	25,836
	<u>\$ 20,881</u>	<u>\$ 755</u>	<u>\$ 34,200</u>	<u>\$ -</u>	<u>\$ 55,836</u>

2013/14 Adopted Budget

Mayor: Tim Knapp

Skate Park continues as a High Priority for three years in a row.

The time line has been delayed another year.

Skate Park budget is essentially unchanged from prior year

Parks Projects**Project #9103: Skate Park Site Concept Design**

This project is for the planning and schematic design of a new skate facility to be located on city-owned property on Courtside across from City Hall and adjacent to Town Center Park. These efforts will provide information necessary to pursue fundraising efforts and potential grant funding for final design and construction of a new skate facility.

Priority: High

Justification: City growth

Status: Continued from 2007-08

Estimated Date of Completion: Planning phase completed in 2013-14

FY2013-14 Funding Sources: Parks SDC

Operations Impact: Costs to be determined at the completion of planning phase

Project Costs:	Prior Years Actual	Estimated 2012-13	Budget 2013-14	Future Year Costs	Project Total
Design & Construction	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Engineering Administration	22,520	1,186	3,600	-	27,306
	\$ 22,520	\$ 1,186	\$ 33,600	\$ -	\$ 57,306

2014/15 Adopted Budget

Mayor: Tim Knapp

Skate Park continues as a High Priority for four years in a row.

The time line has been delayed another year.

Skate Park budget is essentially unchanged from prior year

Project #9103: Skate Park Site Concept Design

This project is for the planning and schematic design of a new skate facility to be located on city-owned property on Courtside across from City Hall and adjacent to Town Center Park. These efforts will provide information necessary to pursue fundraising efforts and potential grant funding for final design and construction of a new skate facility.

Priority: High

Justification: City growth

Status: Continued from FY2007-08

Estimated Date of Completion: Planning phase completed in 2014-15

FY2014-15 Funding Sources: Parks SDC

Operations Impact: Costs to be determined at the completion of planning phase

Project Costs:	Prior Years Actual	Estimated 2013-14	Budget 2014-15	Future Year Costs	Project Total
Design & Construction	\$ -	\$ 8,000	\$ 22,000	\$ -	\$ 30,000
Engineering Administration	23,705	960	2,420	-	27,085
	\$ 23,705	\$ 8,960	\$ 24,420	\$ -	\$ 57,085

2015/16 Adopted Budget

Mayor: Tim Knapp

Skate Park continues as a High Priority for five years in a row.

The time line has been delayed another year.

Skate Park budget is reduced to \$46,216.

Parks Projects**Project #9103: Skate Facilities**

This project is for the planning and schematic design of a new skate facility to be located on city-owned property on Courtside Drive across from City Hall and adjacent to Town Center Park. These efforts will provide information necessary to pursue fund raising efforts, including potential grant funding, for final design and construction of a new skate facility.

Priority: High

Justification: City growth

Status: Continued from FY2007-08

Estimated Date of Completion: Planning phase completed in 2015-16

FY2015-16 Funding Sources: Parks SDC

Operations Impact: Costs to be determined at the completion of planning phase

	Prior Years Actual	Estimated 2014-15	Budget 2015-16	Future Year Costs	Project Total
Project Costs:					
Design & Construction	\$ 2,500	\$ -	\$ 19,000	\$ -	\$ 21,500
Engineering Administration	24,051	-	665	-	24,716
	<u>\$ 26,551</u>	<u>\$ -</u>	<u>\$ 19,665</u>	<u>\$ -</u>	<u>\$ 46,216</u>

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2016/17 Adopted Budget

Mayor: Tim Knapp

Skate Park continues as a High Priority for six years in a row.

The time line has been delayed another two years.

Skate Park budget is increased to \$202,304 but \$29,139 was spent on the Courtside Drive location and now the budget document says the skate park will be in Memorial Park.

The project is now described as a skate park at Memorial Park versus the Courtside Drive location.

The prior year's design and engineering costs were for the Courtside Drive location.

Project #9103: Skate Facilities

This project is for the design and construction of a skate park in Memorial Park.

Priority: High

Justification: City growth

Status: Continued from FY2007-08

Estimated Date of Completion: Planning phase completed in 2017-18

FY2016-17 Funding Sources: Parks SDC

Operations Impact: Costs to be determined at the completion of planning phase

Project Costs:	Prior Years Actual	Estimated 2015-16	Budget 2016-17	Future Year Costs	Project Total
Design & Construction	\$ 5,000	\$ 19,000	\$ 100,000	\$ 50,000	\$ 174,000
Engineering Administration	24,139	665	3,500	-	28,304
	\$ 29,139	\$ 19,665	\$ 103,500	\$ 50,000	\$ 202,304

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2017/18 Adopted Budget

Mayor: Tim Knapp

Skate Park continues as a High Priority for seven years in a row.

Skate Park budget is decreased to \$132,639 but \$29,139 was spent on the Courtside Drive location and now the budget document says the skate park will be in Memorial Park.

PROJECT SUMMARIES-CONSTRUCTION PROJECTS**Project #9103: Skate Facilities**

This project is for the design and construction of a skate park in Memorial Park.

Priority: High

Justification: City growth

Status: Continued from FY2007-08

Estimated Date of Completion: Design phase completed in 2017-18

FY2017-18 Funding Sources: Parks SDC

Operations Impact: Costs to be determined at the completion of planning phase

Project Costs:	Prior Years Actual	Estimated 2016-17	Budget 2017-18	Future Year Costs	Project Total
Design & Construction	\$ 5,000	\$ -	\$ 100,000	\$ -	\$ 105,000
Engineering Administration	24,139	-	3,500	-	27,639
	<u>\$ 29,139</u>	<u>\$ -</u>	<u>\$ 103,500</u>	<u>\$ -</u>	<u>\$ 132,639</u>

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2018/19 Proposed Budget

Mayor: Tim Knapp

Skate Park continues as a High Priority for the eighth year.

The budget now says the skate park is to be located at the Courtside Drive location, versus Memorial Park. Need to secure clarity from the City on what the plan is exactly.

Project #9103: Skate Facilities

This project is for the planning and schematic design of a new skate facility to be located on city-owned property on Courtside across from City Hall and adjacent to Town Center Park. These efforts will provide information necessary to pursue fund raising efforts, including potential grant funding, for final design and construction of a new skate facility.

Priority: High

Justification: City growth

Status: Continued from FY2007-08

Estimated Date of Completion: Design phase completed in FY2018-19

FY2018-19 Funding Sources: Parks SDC

Operations Impact: Costs to be determined at the completion of planning phase

Project Costs:	Prior Years Actual	Estimated 2017-18	Budget 2018-19	Future Year Costs	Project Total
Design & Construction	\$ 5,000	\$ -	\$ 100,000	\$ -	\$ 105,000
Project Management Fees	23,957	-	-	-	23,957
General Fund Overhead Fees	182	-	3,500	-	3,682
	<u>\$ 29,139</u>	<u>\$ -</u>	<u>\$ 103,500</u>	<u>\$ -</u>	<u>\$ 132,639</u>

The 2018 Parks and Recreation Comprehensive Master Plan (Draft) includes:

1. Community Scale Skate Park (Courtside Drive): \$800,000
2. Memorial Park Skate Park: \$192,000
 - a. \$192,000 is estimate direct construction cost, excluding engineering design fees, inspection fees, etc.

Project #9132: Memorial Park Master Plan Implementation

This project funds a wide variety of physical improvements to Memorial Park, as identified in the Memorial Park Master Plan. For example, East Parking Lot improvements and Bicycle pump track. Future costs are eligible for Park SDC funding.

Priority: High

Justification: City Growth

FY2018-19 Funding Sources: Parks SDC

Status: Continued from FY2012-13

Estimated Date of Completion: FY2021-22

Operations Impact: Improvements to help decrease maintenance costs

Project Costs:	Prior Years Actual	Estimated 2017-18	Budget 2018-19	Future Year Costs	Project Total
Design & Construction	\$ 115,555	\$ 110,000	\$ 625,000	\$ 8,974,972	\$ 9,825,527
Project Management Fees	-	30,000	62,500	897,497	989,997
General Fund Overhead Fees	3,312	3,850	21,875	314,124	343,161
	<u>\$ 118,867</u>	<u>\$ 143,850</u>	<u>\$ 709,375</u>	<u>\$10,186,593</u>	<u>\$11,158,685</u>




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Comprehensive Master Plan
Boones Ferry Park Master Plan
Memorial Park Dog Park Relocation Project
Memorial Park Master Plan
Community-Scale Skatepark

You Are Here: [Feature Links](#) > [Projects](#) > Comprehensive Master Plan


Parks and Recreation Comprehensive Master Plan



Contact Us

Parks and Recreation

29600 SW Park Place
Wilsonville, OR 97070
([View Map](#))

Ph: 503-783-PLAY (7529)
Fx: 503-682-9062
([Email](#))



Hours
Monday - Friday
8 am - 5 pm

([Staff Directory](#))

Upcoming Events

The Parks and Recreation Comprehensive Master Plan will be presented to the [Planning Commission](#) and [City Council](#) for review and adoption. Below are the upcoming meeting dates. Please note: all meetings listed below will take place at Wilsonville City Hall (29799 SW Town Center Loop E, Wilsonville, OR, 97070)

- April 11, 2018 at 7:15pm - Planning Commission Work Session
- April 16, 2018* - City Council Work Session
- April 19, 2018 at 5:00pm - Parks and Recreation Advisory Board (presentation only)
- May 7, 2018* - City Council Work Session (continued from April 16)
- May 9, 2018 at 6:00pm - Planning Commission Hearing
- August 8, 2018 at 6:00pm - Planning Commission Hearing (continued)

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Memorial Park Master Plan
Community-Scale Skatepark

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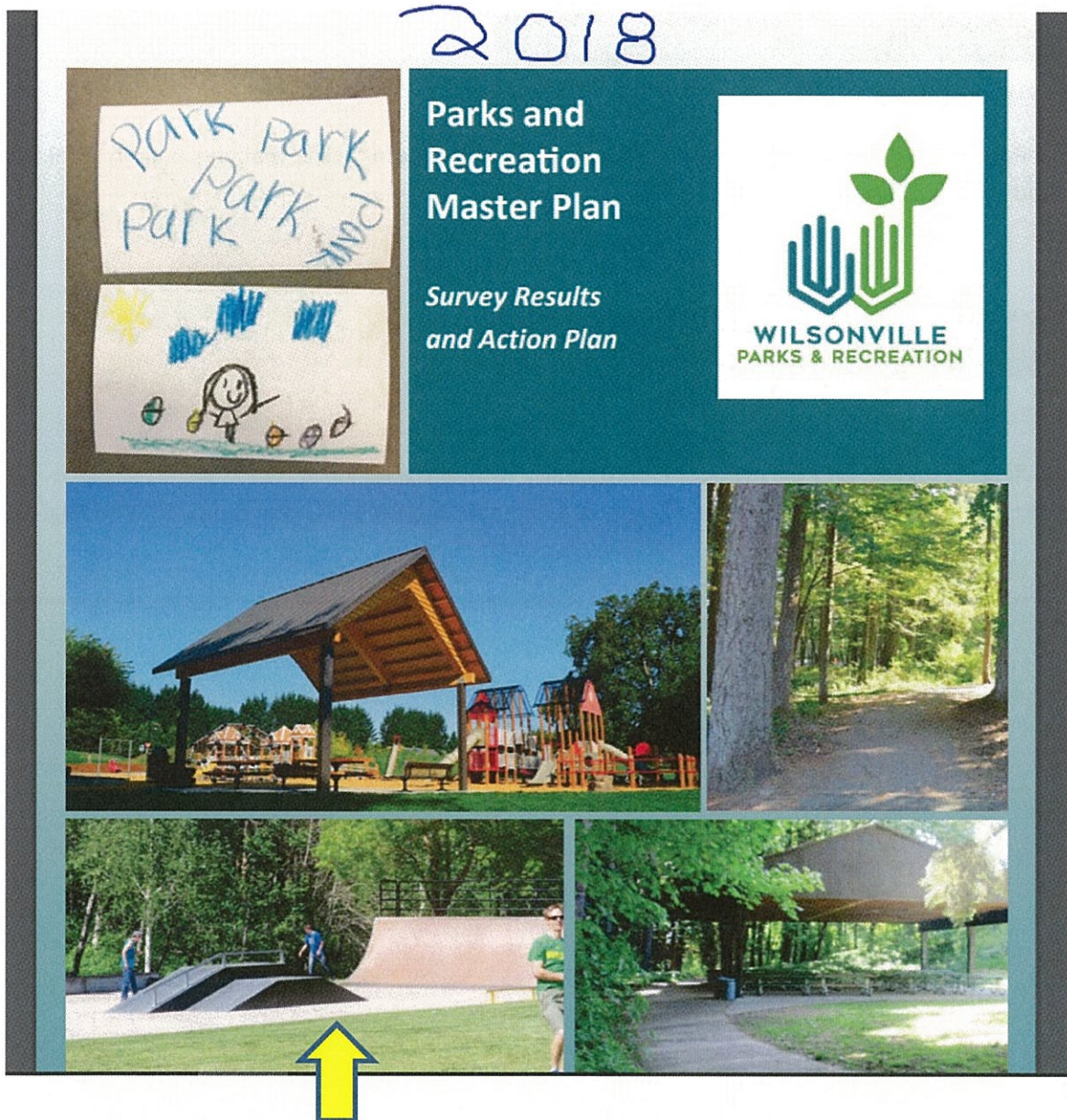
Community-Scale Skatepark

[American Ramp Company](#) was selected to help develop a conceptual plan for the new Wilsonville skatepark (see below). Currently, this is an unfunded project.



15 YEAR WARRANTY
INGROUND

PRECAST PRECISION
SOLID CONCRETE RIDING SURFACE

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B. Action Plan and Prioritization

The following Goals, Objectives, and Action Items for the recommendations are drawn from the public input, inventory, level of service analysis, findings feedback, and all of the information gathered during the master planning process. The primary focus is maintaining, sustaining, and improving the City of Wilsonville's parks, facilities, programs, and services. Funding availability, staff buy-in, and political and community support will play significant roles in future planning efforts. All cost estimates are in 2017 figures where applicable. Most costs are dependent on the extent of the enhancements and improvements determined.

Timeframe to complete is designated as:

- Short-term (up to 5 years)
- Mid-term (6 - 10 years)
- Long-term (10+ years)
- Ongoing (occurs on a continuous basis)

funding should be provided to address the capital improvement plans.

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
1.1.a Implement the Master Plan for Memorial Park	Varies	TBD	Short-Term

- The Memorial Park Master Plan includes replacing the existing, skateboard facility that was built in 1999, with a neighborhood scale facility ~ 6,400 sq. ft.

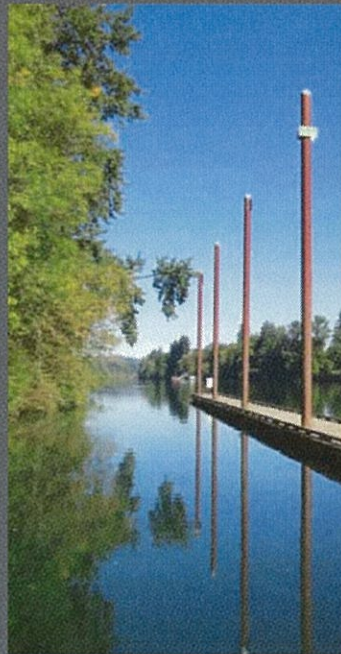
Develop additional recreation facilities and amenities

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
1.7.a Construct Community Scale Skate Park.	\$800,000	Staff time	Short-Term

- The Parks and Recreation Master Plan includes a Community scale skate park.
- The P&R Department hired American Ramp Company in 20xx to design the park. See the picture on Page 2.

Memorial Park Master Plan Update

Wilsonville Parks and Recreation Department
MAY 2015



Nature Play Example

PLAY

The existing play area adjacent to the primary pedestrian corridor will remain and be upgraded with child security fencing (23, figure 18). A nature based play loop is incorporated offering children an alternative play experience integrated into the parks mature forest (7, figure 18). A new skate spot is located the east of the access road for safety and surveillance 4, figure 18). The skate spot is designed specifically to preserve mature trees, integrating them into the skate area.



Bicycle Pump Track Example



EAST AREA

Within the East area the Master Plan seeks to balance passive and active recreation, maintain vegetated buffers to the adjoining neighborhood and protect and enhance the forests, meadows and significant vegetation.

PUMP TRACK

The 14,000 square foot bicycle pump track and skills course (3, figure 20) is provided as an alternative sport with an ever growing popularity encompassing a large age range. Wilsonville does not currently have a pump track. The proposed track is sized for community use, positioned near parking and for surveillance and adjacent to the skate spot to share similar active park uses. Programmatically the track can be used for public events, potentially generating revenue.

- The 2015 Memorial Park Master Plan Update included construction of a new skate park to replace the small skate spot that was built in 1999 using used ramps from the City of Beaverton.

Earthwork	
Site Demolition	\$128,000
Site Grading	\$691,000
Total	\$819,000
Parking and Trails	
NE Parking Lot	\$40,000
E Parking Lot	\$163,500
SW Parking Lot	\$145,000
Gravel Road at Watercraft Launch	\$22,500
Asphalt Trails	\$334,500
Soft Surface Trails	\$111,000
River Trail Overlooks	\$27,000
Boardwalk	\$100,000
Total	\$943,500
Sports Fields and Courts	
Synthetic Turf Ballfields #1, 2, incl. Movable Fences, Backstops, Dugouts, Goals	\$2,571,500
Natural Turf Ballfields #3,4,5, incl. Movable Fences, Backstops, Dugouts, Goals	\$517,000
Pickleball Courts, incl. Structure and Bleachers	\$542,000
Basketball Courts	\$89,000
Tennis Courts	\$250,000
Sand Volleyball Court	\$19,000
Total	\$3,988,500
Site Improvements	
Off-Leash Dog area	\$55,500
Skate Spot	\$192,000
Bike Pump Track	\$150,000
Community Garden	\$85,000
9 Hole Disc Golf Course	\$22,000
Playground at Court Sports Area	\$8,500
Nature Play Area	\$25,000
Amphitheater	\$177,500
Total	\$715,500
Buildings	
New Upper Maintenance Facility Building	\$285,000
Renovated Shelter with Restroom	\$334,000
Restroom at NE Parking Lot	\$82,000
Restroom at E Parking Lot	\$82,000
Restroom at Ballfields	\$172,000
Restroom and Concession at West Parking Lot	\$117,000
Concession at Ballfield	\$70,000
Total	\$1,142,000
Site Amenities	
Dock Launch	\$42,000
Misc. Site Furnishings	\$40,000
Planting and Irrigation	\$393,500
Utilities- Water, Sanitary, Storm	\$113,500
Utilities- Electrical incl. Ballfield Lighting	\$1,164,000
Total	\$1,753,000
Total	\$9,361,500

Memorial Park Master Plan		Architectural Cost Consultants, LLC	Estimate Date: 20-Jul-15
Wilsonville, Oregon		Stanley J. Pszczolkowski, AIA	Document Date: 18-Feb-15
Walker Macy		8060 SW Pfaffle Street, Suite 110	Print Date: 20-Jul-15
Portland, Oregon		Tigard, Oregon 97223-8489	Print Time: 1:00 PM
Master Plan Probable Cost Estimate 1.4		Phone: (503) 718-0075 Fax: (503) 718-0077 www.ArchCost.com	Constr. Start: Todays Cost

Masterplan Estimate	Quantity	Unit	Cost / Unit	Cost	Sub-totals	Comments
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Skate Park
complete construction - allowance
Sub-total

6,400	sf	30.00	192,000
5,494,582	sf	0.03 /sf	192,000

Wilsonville Memorial Park Master Plan Estimate

Phase One

Northeast Parking Lot	\$40,000
East Parking Lot	\$163,500
Relocation of Off-Leash Dog Park	\$55,500
Bicycle Pump Track	\$150,000
Restroom Facilities (Dog Park Area/Community Garden; East Parking Lot)	\$164,000
Community Garden Expansion & Improvements	\$85,000
9 Hole Disc Golf Course	\$22,000
River Trail Overlooks	\$27,000
Paths (Gravel Road at Watercraft Launch, Asphalt Trails, Soft Surface Trails, Boardwalk)	\$568,000
Sub-total for Phase One	\$1,275,000

Phase Two

Southwest Parking Lot	\$145,000
Synthetic Turf Ballfields #1 & #2 (Incl. Movable Fences, Backstops, Dugouts, Goals)	\$2,571,500
Natural Turf Ballfields #3, #4, & #5 (Incl. Movable Fences, Backstops, Dugouts, Goals)	\$517,000
Skate Park	\$192,000
Unmotorized Watercraft Concession and Restroom	\$117,000
Food Concession Area	\$70,000
Fencing for Playground at Court Sports Area	\$8,500
Miscellaneous Site Furnishings	\$40,000
Landscape Irrigation & Planting Materials	\$393,500
Restroom Facilities at Ballfields	\$172,000
Sub-total of Existing Conditions (Site Demo)	\$128,000
Sub-total of Earthwork (Site Grading)	\$691,000
Sub-total of Utilities	\$1,277,500
Sub-total for Phase Two	\$6,323,000

Phase Three

Courts (Basketball, Pickleball (Incl. Structure & Bleachers), Tennis, Sand Volleyball)	\$900,000
New Shelter & Restrooms at Lower Maintenance Barn	\$334,000
Amphitheater and Terraced Seating	\$177,500
New Upper Maintenance Facility	\$285,000
Nature Play Area	\$25,000
Dock Launch	\$42,000
Sub-total for Phase Three	\$1,763,500

Sub-total for Phases One Through Three	\$9,361,500
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Estimating Contingency	\$936,000
General Conditions/Insurance/Bond	\$1,030,000
General Contractor OH & Profit	\$453,000
Sub-total	\$2,419,000

Total Direct Construction Cost	\$11,780,500
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The above estimates are for direct construction cost only. They do not include furnishings & equipment, architect and engineer design fees, consultant fees, inspection and testing fees, plan check fees, state sales tax, hazardous material testing and removal, financing costs, owners contingency, nor any other normally associated development costs.

Wilsonville Skatepark History (Parks & Recreation Department)

March 11, 1997 – Parks Board meeting. First Skatepark design meeting.

Winter 1999 – Current Skatepark in Memorial Park installed. Tualatin Hills Recreation Center and City of Wilsonville partnered to get the ramps and the Oregon Army National Guard installed the concrete slab.

2005 – Youth Summit at Wilsonville High School. A core group of high school students gave input on improving the skateboarding opportunities in Wilsonville.

2005 – City Council meeting. Kent Dahlgren from Skaters for Public Skateparks made a presentation introducing the concept of skateboard features, design, and placement recommendations.

2006 – The Wilsonville Skateboard Society was created and is housed under the “Friends of Wilsonville Center” non profit. In 2006, the skateboard society began fundraising and working to get the word out about increasing skateboard opportunities.

December 3, 2007 – City Council work session. Desire for a new skatepark returned with four potential sites being presented. (NW Rugs, Old City Hall-grass area west of Art/Tech HS, Town Center Park-referred to as Courtside Drive in later documents, and Memorial Park).

December 13, 2007 - Parks and Recreation Advisory Board. Five sites were reviewed (adding Murase Plaza to the previous 4) and determined the top two sites would be the Courtside Drive site or the Murase Park site. Parks Board made a formal recommendation reflecting their decision.

August 18, 2008 – City Council work session. 2 sites reviewed. Courtside Drive and Murase Plaza sites. City staff and skateboard supporters in attendance.

February 2, 2009 – City Council work session. Staff presented data illustrating examples of other community skate parks/size/cost/where the funds came from in response to council questions. Skateboard supporters in attendance.

April 6, 2009 - City Council meeting. Skateboard supporters attended and expressed the need for a new Skatepark in Wilsonville.

November 16, 2009 – City Council meeting. Jim Barnes, representing Wilsonville Skatepark Association, presented, advocating for Wilsonville skateboarders and a selection of a skatepark site.

December 5, 2011 – Skatepark location on Courtside Drive presented at City Council Work Session

January 5, 2012 - Skatepark location on Courtside Drive approved at City Council resulting in Resolution 2340 – park to be located within a 29,000 sq/ft parcel on the west end of the City-owned property.

April 30, 2014 – Public open house for design of skatepark

February, 2015 – Final conceptual designs received from American Ramp Company for design of skatepark on Courtside Drive parcel.

May, 2015 – Memorial Park Master Plan includes new 6,000 sq/ft skatepark (will replace existing skatepark).

Memorial Park Master Plan Implementation Project Overview

From Mike McCarty – Director, Parks and Recreation Department

June 5, 2018

FY 18/19

Budget: \$709,375

Projects Include:

- Complete Community Garden/Dog Park Parking Lot (\$500,000)
- Dog Park construction (\$25,000)
- Bathroom at Community Garden/Dog Park (\$80,000)
- RFP for design of roadway and east parking lot in Memorial Park – near current dog park (\$100,000)

FY 19/20

5 Year forecast Budget: \$947,442

Projects expected to include:

- Construction of roadway and east parking lot
- RFP for design of skatepark
- RFP for design of bicycle pump track

FY 20/21

5 Year forecast Budget: no funds currently allocated

Projects expected to include:

- Bathroom facility in east parking lot
- Construction of skatepark (\$191,000 projected cost in Master Plan)
- Construction of bicycle pump track (\$31,000 projected cost in Master Plan)

Notes:

- Timing of east roadway/parking lot, skatepark and pump track corresponds to the relocation of Memorial Park pump station (Engineering)
- The order of project implementation is in line with the phasing plan included in the Memorial Park Master Plan

This information was received after the Parks and Recreation Advisory Board information packet to the Wilsonville Budget Committee Meeting (June 6, 2018) had been printed.

Budget Committee

FY 2018-19
Proposed Budget





Public Hearings/Citizen Input

- Public Hearing for the Proposed FY 2018-19 City of Wilsonville Budget
- Citizen Input



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Department Presentations

May 30

- Public Works
- Transportation

June 6

- Policy & Administration
- Community Development
- Parks and Recreation
- Library
- Law Enforcement
- Municipal Court
- 5 Year Forecasts for CD Fund, Building Fund and General Fund

Policy and Administration

Beginning on Page 84

Program Areas

- Administration
- Finance
- Information Systems
- Legal
- HR/Risk Management

Policy and Administration

Administration

Page 84

	Dollars	FTEs
FY 17-18 Budget	1,640,439	6.00
<u>Baseline Changes</u>		
Personnel Services:		
Re-org Code Compliance to Planning	(46,958)	-1.00
Salary & Benefit adjustments	26,364	
Materials & Services:		
Metro Housing Grant, re-org to Planning	(62,500)	
Inflationary adjustments to various accounts	7,324	
<i>FY 18-19 Baseline Changes, subtotal</i>	<i>(75,770)</i>	<i>-1.00</i>
<u>Add-Packages</u>		
<i>FY 18-19 Add-Packages, subtotal</i>	<i>0</i>	<i>-</i>
FY 18-19 Proposed Budget	1,564,669	5.00

Policy and Administration

Finance

Page 86

	Dollars	FTEs
FY 17-18 Budget	1,506,899	9.31
<u>Baseline Changes</u>		
Personnel Services:		
Salary & wage adjustments	32,060	
Benefit adj	13,810	
Materials & Services Changes		
Reduce accounts to reallocate to Employee Dev	(7,500)	
Increase to Employee Dev	7,500	
Computer contract increases	2,800	
Inflationary adjustments	3,542	
Additional bank charges	7,100	
FY 18-19 Baseline Changes, subtotal	59,312	-
<u>Add-Packages</u>		
Personnel Services:		
Increase Accounting Tech to full-time	23,087	0.19
FY 18-19 Add-Packages, subtotal	23,087	0.19
FY 18-19 Proposed Budget	1,589,298	9.50

Policy and Administration

Info Systems/GIS

Page 90

	Dollars	FTEs
FY 17-18 Budget	1,297,370	5.50
<u>Baseline Changes</u>		
Personnel Services:		
Salary & wage adjustments	20,530	
Benefit adjustments	10,030	
Materials & Services:		
Periodic upgrades/mnt contract pymts	(45,704)	
Periodic contract pymnts	11,500	
Inflationary adjustments	1,459	
Capital Outlay:		
Removal of one-time capital outlay	(100,000)	
<i>FY 18-19 Baseline Changes, subtotal</i>	<i>(102,185)</i>	<i>-</i>
<u>Add-Packages</u>		
Capital outlay:		
Upgrade broadcast equipment (PEG)	35,000	
<i>FY 18-19 Add-Packages, subtotal</i>	<i>35,000</i>	<i>-</i>
FY 18-19 Proposed Budget	1,230,185	5.50

Policy and Administration

Legal

Page 94

	Dollars	FTEs
FY 17-18 Budget	572,560	3.70
<u>Baseline Changes</u>		
Personnel Services:		
Salary & wage adjustments	20,990	
Benefit true-up	(5,600)	
Materials & Services:		
Inflationary increases	488	
<i>FY 18-19 Baseline Changes, subtotal</i>	<i>15,878</i>	<i>-</i>
<u>Add-Packages</u>		
Additional resources for P/T Legal Asst	8,000	
Replace aging furniture	4,600	
<i>FY 18-19 Add-Packages, subtotal</i>	<i>12,600</i>	<i>-</i>
FY 18-19 Proposed Budget	601,038	3.70

Policy and Administration

Human Resources

Page 96

	Dollars	FTEs
FY 17-18 Budget	775,863	3.60
<u>Baseline Changes</u>		
Personnel Services:		
Salary & wage adjustments	12,840	
Benefit adj	3,980	
Materials & Services:		
Reallocation of legal services due to 3-yr contract	(8,910)	
Insurance increase	18,018	
Inflationary Changes	3,983	
<i>FY 18-19 Baseline Changes, subtotal</i>	<i>29,911</i>	<i>-</i>
<u>Add-Packages</u>		
Prof & tech Services - Security Assmnt	12,000	
<i>FY 18-19 Add-Packages, subtotal</i>	<i>12,000</i>	<i>-</i>
FY 18-19 Proposed Budget	817,774	3.60



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Community Development

Beginning on Page 100

Program Areas

- Administration
- Engineering
- Building Inspections
- Planning

Community Development

Administration

Page 100

	Dollars	FTEs
FY 17-18 Budget	960,138	4.00
<u>Baseline Changes</u>		
Personnel Services:		
Salary adjustments	11,700	
Benefit plan adj	(11,140)	
Materials and Services:		
Reallocating resources from supplies	(1,734)	
Reallocating resources to training	1,950	
Fleet services correction for Storm Mngmt Program	3,000	
Inflationary adjustments to utilities, janitorial, etc.	3,374	
<i>FY 18-19 Baseline Changes, subtotal</i>	<i>7,150</i>	<i>-</i>
<u>Add Packages</u>		
Capital Outlay for aging furniture	1,000	
<i>FY 18-19 Add-Packages, subtotal</i>	<i>1,000</i>	<i>-</i>
FY 18-19 Proposed Budget	968,288	4.00

Community Development

Engineering

Page 104

	Dollars	FTEs
FY 17-18 Budget	1,525,268	10.50
<u>Baseline Changes</u>		
Personnel Services:		
Salary adjustments	26,110	
Benefit plan adj	10,120	
Materials & Services:		
Inflationary adjustments to various accounts	1,322	
Capital Outlay		
Remove 1-time funding for survey equipment	(10,000)	
<i>FY 17-18 Baseline Changes, subtotal</i>	<i>27,552</i>	<i>-</i>
<u>Add-Packages</u>		
Personnel Services:		
City Engineer	166,626	1.00
Materials & Services:		
Supply increase for new position	1,000	
Employee development increase for new position	3,000	
Replace aging furniture	3,000	
<i>FY 17-18 Add-Packages, subtotal</i>	<i>173,626</i>	<i>1.00</i>
FY 18-19 Proposed Budget	1,726,446	11.50

Community Development

Building Inspections

	Dollars	FTEs
FY 17-18 Budget	1,331,353	8.80
<u>Baseline Changes</u>		
Personnel Services:		
Salary adjustments	26,040	
Increase to on-call	7,100	
Benefit adjustments	(16,450)	
Materials & Services:		
Inflationary adjustments to various accounts	1,849	
Increased bank fees	15,000	
Capital Outlay:		
Remove 1-time funding for vehicle	(25,000)	
Remove double budget error for new permitting software	(150,000)	
<i>FY 18-19 Baseline Changes, subtotal</i>	<i>(141,461.00)</i>	<i>-</i>
<u>Add-Packages</u>		
Materials & Services:		
Computer contract increase	1,745	
Fleet Services true-up for vehicle added in FY18	3,130	
Increased employee development budget; new State code, new staff	22,884	
<i>FY 18-19 Add-Packages, subtotal</i>	<i>27,759</i>	<i>-</i>
FY 18-19 Proposed Budget	1,217,651	8.80

Community Development

Planning

Page 110

	Dollars	FTEs
FY 17-18 Budget	1,018,372	7.60
<u>Baseline Changes</u>		
Personnel Services:		
Re-organizing Code Compliance from Admin	95,000	1.00
Salary adjustments	24,880	
Benefit plan adj	13,840	
Materials & Services:		
Removal of budget for form-based code	(26,849)	
Metro Housing Grant, re-org from Admin	62,500	
Inflationary adjustments to various accounts	882	
FY 18-19 Baseline Changes, subtotal	170,253	1.00
<u>Add-Packages</u>		
Materials & Services:		
CodeCompliance software, supplies	11,300	
Capital Outlay		
Vehicle for Code Compliance Officer	24,000	
FY 18-19 Add-Packages, subtotal	35,300	-
FY 18-19 Proposed Budget	1,223,925	8.60



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Parks and Recreation

Beginning on Page 146

Program Areas

- General Services
- Park Maintenance

Parks and Recreation

Page 146

General Services

	Dollars	FTEs
FY 17-18 Budget	1,575,588	9.20
<u>Baseline Changes</u>		
Personnel Services:		
Reallocating staffing; decr Info Referral, incr Admin asst	(1,410)	
Other Salary & wage adj	19,740	
Benefit adj	(6,140)	
Materials & Services:		
Supply cost increases	3,860	
Fleet and janitorial increases	4,981	
Fees, dues, advertising	2,587	
Bank fees	2,882	
Inflationary adj	2,810	
Capital Outlay:		
Remove budget for audio-visual upgrade	(45,000)	
<i>FY 18-19 Baseline Changes, subtotal</i>	<i>(15,690)</i>	<i>-</i>
<u>Add-Packages</u>		
Materials & Services:		
Tourism promotion/Visitor profile study	93,125	
<i>FY 18-19 Add-Packages, subtotal</i>	<i>93,125</i>	<i>-</i>
FY 18-19 Proposed Budget	1,653,023	9.20

Parks and Recreation

Park Maintenance

Page 150

		Dollars	FTEs
FY 17-18 Budget		1,310,800	7.00
<u>Baseline Changes</u>			
Personnel Service			
	Salary & wage adjustments	24,380	
	Benefit adj	11,720	
Materials & Services:			
	Various inflationary adjustments	7,276	
Capital Outlay:			
	Remove one-time equipment & storage outlay	(13,160)	
<u>FY 18-19 Baseline Changes, subtotal</u>		<u>30,216</u>	
<u>Add-Packages</u>			
Personnel Services:			
	Seasonal work force	63,400	1.25
Material & Services:			
	Irrigation	37,366	
<u>FY 18-19 Add-Packages, subtotal</u>		<u>100,766</u>	<u>1.25</u>
FY 18-19 Proposed Budget		1,441,782	8.25



WILSONVILLE
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Library

Page 152

	Dollars	FTEs
FY 17-18 Budget	1,984,477	16.56
<i><u>Baseline Changes</u></i>		
Personnel Services:		
Reduce on-call staff for Science Adventure	(8,968)	-0.20
Salary & wage adjustments	54,038	
Benefit adj	10,530	
Materials & Services:		
Utility increases	3,424	
Various inflationary adjustments	3,350	
<i><u>FY 18-19 Baseline Changes, subtotal</u></i>	<i>62,374</i>	<i>(0.20)</i>
<i><u>FY 18-19 Add-Packages, subtotal</u></i>	<i>-</i>	<i>-</i>
FY 18-19 Proposed Budget	2,046,851	16.36



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Law Enforcement

Beginning on Page 164

Program Areas

- Public Safety
- Municipal Court

Law Enforcement

Public Safety

Page 164

	FTEs	
	Dollars	Contracted
FY 17-18 Budget	4,949,105	20.00
<u>Baseline Changes</u>		
Materials & Services:		
Anticipated increase in Police Contract	48,950	
Various inflationary adjustments	735	
<i>FY 18-19 Baseline Changes, subtotal</i>	<i>49,685</i>	
<hr/>		
<i>FY 18-19 Add-Packages, subtotal</i>	-	
<hr/>		
FY 18-19 Proposed Budget	4,998,790	20.00

Law Enforcement

Municipal Court

Page 168

	Dollars	FTEs
FY 17-18 Budget	212,754	1.65
<u>Baseline Changes</u>		
Personnel Services:		
Salary & wage adjustments	2,140	
Benefit adj	1,660	
Materials & Services:		
Inflationary increases	332	
<i>FY 18-19 Baseline Changes, subtotal</i>	<i>4,132</i>	
Materials & Services:		
Increase to Court security, language interpretation, collections	8,600	
<i>FY 18-19 Add-Packages, subtotal</i>	<i>8,600</i>	<i>-</i>
FY 18-19 Proposed Budget	225,486	1.65



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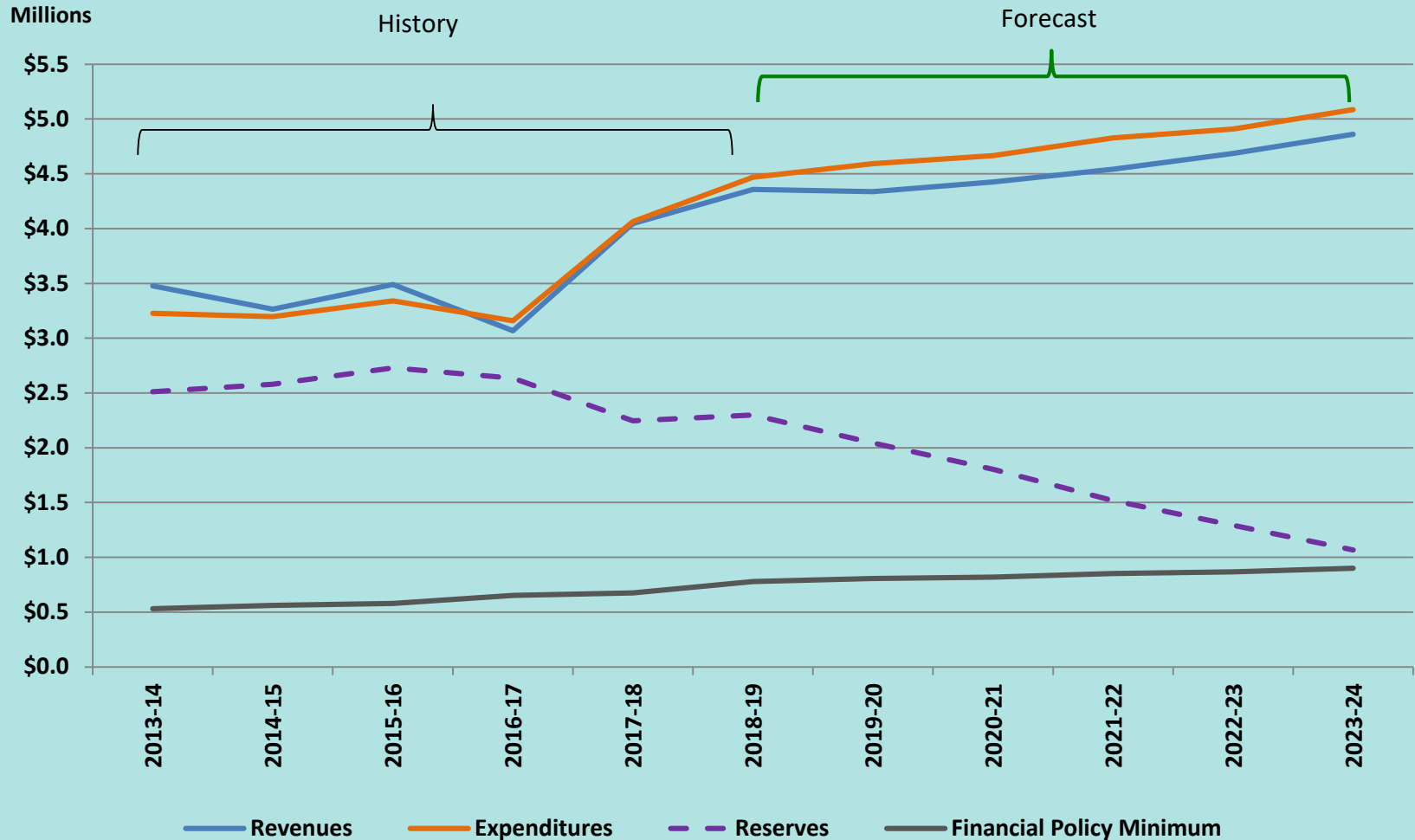
Five-Year Forecast Highlights

Separate document

- **Community Development Fund**
(Five-Year Forecast, Pages 16-19)
- **General Fund**
(Five-Year Forecast, Pages 5-15)

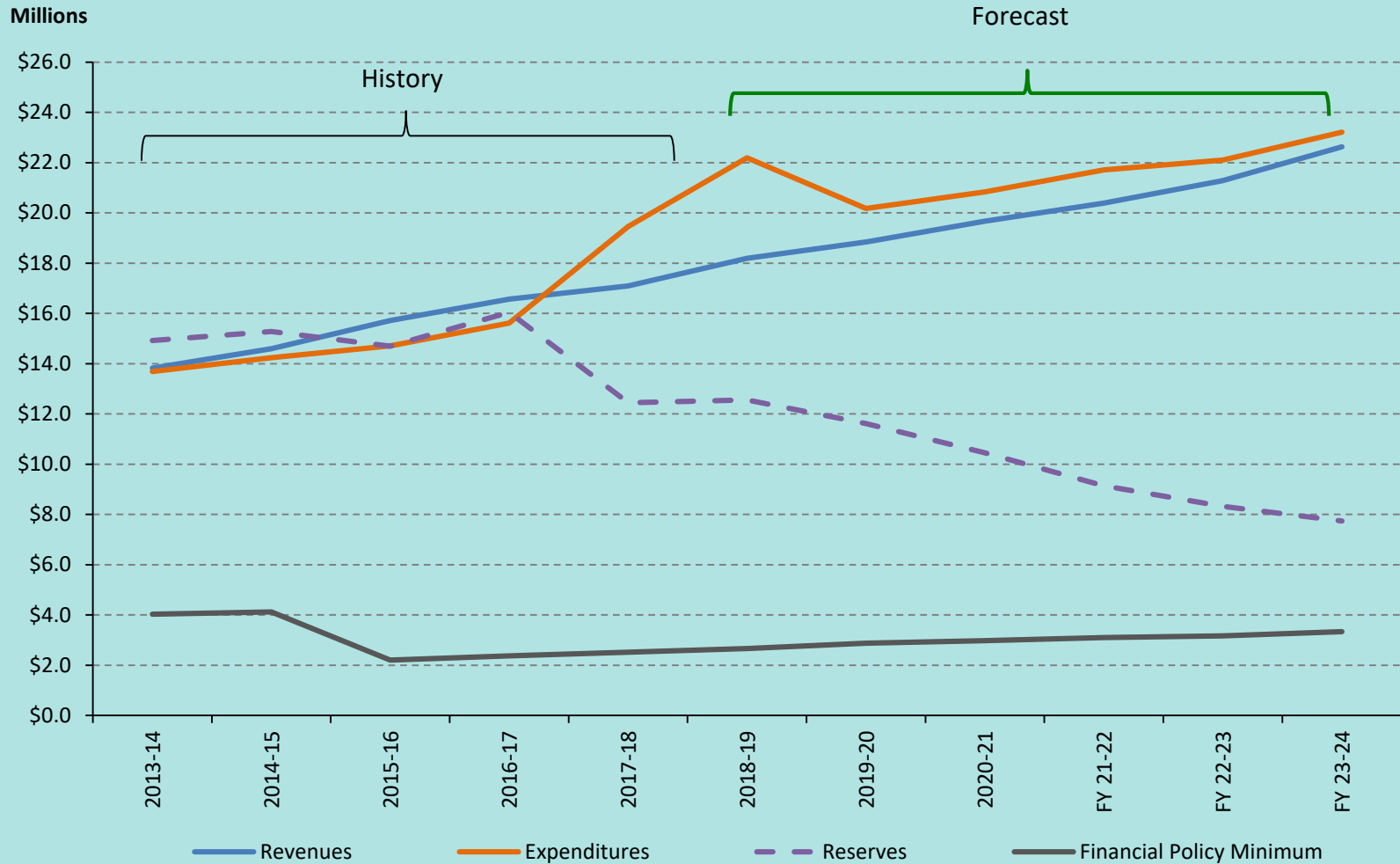
Community Development Fund

Five-Year Forecast



General Fund

Five-Year Forecast



Conclusion

- Questions and Discussion
- Budget Amendment
 - ❖ Proposed Budget = \$185,023,630
 - ❖ Amended Budget = \$185,809,514
 - ✓ A change of \$785,884, for Water CIP Project #1111 and associated overhead

Amendment

- Additional resources for Water CIP Project #1111 (page 176):
 - ❖ Original project requires plant shut down
 - ❖ Fittings for future pump installation and modifications for finished water flow meter vault added to avoid future shut down of plant
 - ❖ Increased cost of steel
 - ❖ Additional construction inspection
 - ❖ Increase to project is \$785,884
 - ❖ Impacts 4 funds, due to project management fees, and legal and accounting support (overhead)

Amendment

	ADJUSTMENT					
	Proposed 2018-19	General Fund	CD Fund	Water CIP	Water SDC	Approved 2018-19
RESOURCES						
Property taxes	\$ 7,488,596	\$ -	\$ -	\$ -	\$ -	\$ 7,488,596
Other taxes	5,416,000	-	-	-	-	5,416,000
Licenses, franchise fees & permits	5,237,381	-	-	-	-	5,237,381
Other governments	6,109,743		-	237,135	-	6,346,878
Charges for services	24,708,399	-	-	-	-	24,708,399
System development fees	7,568,851	-	-	-	-	7,568,851
Fines and forfeitures	315,000	-	-	-	-	315,000
Interest earnings	1,075,115	-	-	-	-	1,075,115
Miscellaneous	238,500	-	-	-	-	238,500
Revenue subtotal	58,157,585	-	-	237,135	-	58,394,720
Interfund transfers	32,487,953	23,167	51,310	474,272	-	33,036,702
Interfund/agency loans	3,589,570	-	-	-	-	3,589,570
Beginning fund balance	90,788,522	-	-	-	-	90,788,522
Total Resources	\$ 185,023,630	\$ 23,167	\$ 51,310	\$ 711,407	\$ -	\$ 185,809,514

Amendment

	ADJUSTMENT						
	Proposed 2018-19	General Fund	CD Fund	Water CIP	Water SDC	Approved 2018-19	
REQUIREMENTS							
Personnel services	\$ 18,470,231	\$ -	\$ -	\$ -	\$ -	18,470,231	
Materials & services	21,805,824	-	-	-	-	21,805,824	
Capital outlay	25,650,974	-	-	636,930	-	26,287,904	
Debt service	5,495,500	-	-	-	-	5,495,500	
Expenditures subtotal	71,422,529	-	-	636,930	-	72,059,459	
Intefund/agency activity:							
Interfund transfers	32,487,953	-	-	74,477	474,272	33,036,702	
Interfund/agency loans	3,000,000	-	-	-	-	3,000,000	
Interfund/agency subtotal	35,487,953	-	-	74,477	474,272	36,036,702	
Ending fund balance:							
Nonspendable	-	-	-	-	-	-	
Restricted	125,000	-	-	-	-	125,000	
Committed	7,782,300	-	-	-	-	7,782,300	
Assigned	67,489,030	-	51,310	-	(474,272)	67,066,068	
Unassigned	2,716,818	23,167	-	-	-	2,739,985	
Ending fund balance	78,113,148	23,167	51,310	-	(474,272)	77,713,353	
Total Requirements	\$ 185,023,630	\$ 23,167	\$ 51,310	\$ 711,407	\$ -	\$ 185,809,514	

Conclusion

- Questions and Discussion
- Approve budget as amended, or recess to June 7, 2018

Urban Renewal Agency follows