



**Work Session**

**WS**

**Milwaukie City Council**

## COUNCIL WORK SESSION

City Hall Council Chambers, 10722 SE Main Street  
& Zoom Video Conference ([www.milwaukieoregon.gov](http://www.milwaukieoregon.gov))

## AGENDA

OCTOBER 4, 2022

**Council will hold this meeting in-person and through video conference.** The public may attend the meeting by coming to City Hall or joining the Zoom webinar, or watch the meeting on the [city's YouTube channel](#) or Comcast Cable channel 30 in city limits. **For Zoom login** visit <https://www.milwaukieoregon.gov/citycouncil/city-council-work-session-309>.

**To participate in this meeting by phone** dial 1-253-215-8782 and enter Webinar ID 897 8131 1965 and Passcode: 519687. To raise hand by phone dial \*9.

**Written comments** may be delivered to City Hall or emailed to [ocr@milwaukieoregon.gov](mailto:ocr@milwaukieoregon.gov). Council may take limited verbal comments.

**Note:** agenda item times are estimates and are subject to change.

**Page #**

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|--|----------|
| <b>1. Tree Board – Annual Update</b> (4:00 p.m.)<br>Staff: Peter Passarelli, Public Works Director                                   | <b>1</b> |
| <b>2. Park and Recreation Board (PARB) – Annual Update</b> (4:30 p.m.)<br>Staff: Natalie Rogers, Climate & Natural Resources Manager | <b>3</b> |
| <b>3. Parks Operations and Maintenance – Discussion</b> (5:00 p.m.)<br>Staff: Peter Passarelli, Public Works Director                | <b>4</b> |
| <b>4. Adjourn</b> (5:30 p.m.)  |          |

### Meeting Accessibility Services and Americans with Disabilities Act (ADA) Notice

The city is committed to providing equal access to public meetings. To request listening and mobility assistance services contact the Office of the City Recorder at least 48 hours before the meeting by email at [ocr@milwaukieoregon.gov](mailto:ocr@milwaukieoregon.gov) or phone at 503-786-7502. To request Spanish language translation services email [espanol@milwaukieoregon.gov](mailto:espanol@milwaukieoregon.gov) at least 48 hours before the meeting. Staff will do their best to respond in a timely manner and to accommodate requests. Most Council meetings are broadcast live on the [city's YouTube channel](#) and Comcast Channel 30 in city limits.

### Servicios de Accesibilidad para Reuniones y Aviso de la Ley de Estadounidenses con Discapacidades (ADA)

La ciudad se compromete a proporcionar igualdad de acceso para reuniones públicas. Para solicitar servicios de asistencia auditiva y de movilidad, favor de comunicarse a la Oficina del Registro de la Ciudad con un mínimo de 48 horas antes de la reunión por correo electrónico a [ocr@milwaukieoregon.gov](mailto:ocr@milwaukieoregon.gov) o llame al 503-786-7502. Para solicitar servicios de traducción al español, envíe un correo electrónico a [espanol@milwaukieoregon.gov](mailto:espanol@milwaukieoregon.gov) al menos 48 horas antes de la reunión. El personal hará todo lo posible para responder de manera oportuna y atender las solicitudes. La mayoría de las reuniones del Consejo de la Ciudad se transmiten en vivo en el [canal de YouTube de la ciudad](#) y el Canal 30 de Comcast dentro de los límites de la ciudad.

### Executive Sessions

The City Council may meet in executive session pursuant to Oregon Revised Statute (ORS) 192.660(2); all discussions are confidential; news media representatives may attend but may not disclose any information discussed. Final decisions and actions may not be taken in executive sessions.

## COUNCIL STAFF REPORT

**To:** Mayor and City Council  
Ann Ober, City Manager

**Date Written:** Sept. 21, 2022

**From:** Peter Passarelli, Public Works Director, and  
Kathleen Brennan Hunter, Tree Board Chair

**Subject:** **Tree Board Annual Update**

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### ACTION REQUESTED

Informational only.

### HISTORY OF PRIOR ACTIONS AND DISCUSSIONS

[February 21, 2017](#): Council adopted [Ordinance 2141](#) amending Chapter 16.32 of the Milwaukee Municipal Code (MMC) to change the Tree Board's composition, term limits, and noticing requirements for tree removal permits.

[June 22, 2017](#): A joint Parks and Recreation Board (PARB) and Tree Board meeting was held to introduce new Tree Board members to PARB members and to discuss future work plans. The joint meeting represented the first official meeting of the Tree Board and replaced the regularly scheduled June PARB meeting.

[December 19, 2017](#): Council adopted [Resolution 98-2017](#) accepting the Tree Board Bylaws.

[February 13, 2018](#): An update was provided by the Tree Board at the Council study session. The board requested and received concurrence on its 2018 workplan and policy goals.

[February 12, 2019](#): An update was provided by the Tree Board at the Council study session. The board requested and received concurrence on its 2019 workplan and discussed the Urban Forest Management Plan (UFMP).

[October 6, 2020](#): An update provided to Council Tree Board and urban forest activities during 2020, and public tree code development. The board requested and received concurrence on its 2020 workplan.

[October 5, 2021](#): The last update provided an overview of board, urban forest activities during 2020, and private tree code development. The board requested and received concurrence on its 2022 workplan.

### ANALYSIS

This is an opportunity for the Tree Board to discuss the upcoming year's workplan and present any proposed bylaws changes for Council's consideration. The board chair and staff liaison will present and discuss the board's 2023 work plan and highlight 2021/2022 accomplishments. To date, the board does not have any suggested changes to its bylaws.

### BUDGET & WORKLOAD IMPACTS

Not applicable.

**CLIMATE IMPACT**

The city's Climate Action Plan (CAP) includes a goal of 40% tree canopy cover by 2040 in order to capture carbon and increase the benefits and resiliency that trees provide the community. The Tree Board plays an essential role in the city's efforts to plant, protect, and promote trees in Milwaukie, and to achieve the canopy and natural resource goals outlined in the CAP and the UFMP. Continuation of the board's work is critical as the city works to increase the urban forest and relies on board member's technical and professional experience.

**COORDINATION, CONCURRENCE, OR DISSENT**

Not applicable.

**STAFF RECOMMENDATION**

Not applicable.

**ALTERNATIVES**

Not applicable.

**ATTACHMENTS**

None.



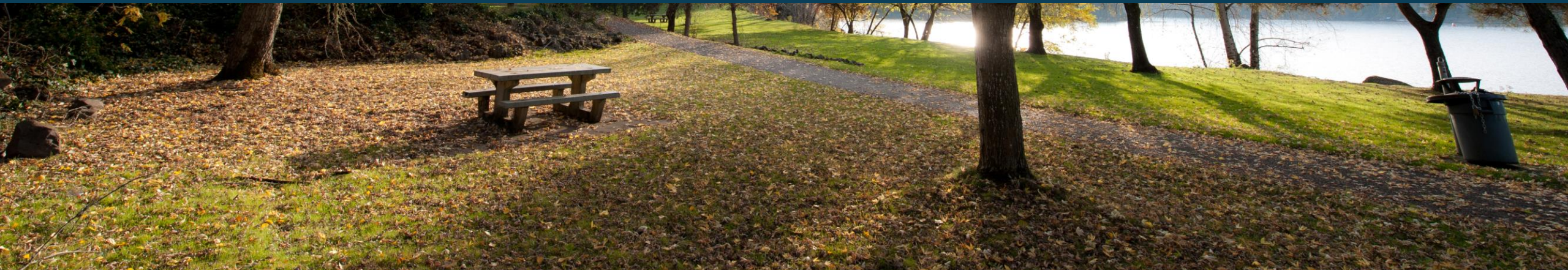
**WS 1. 10/4/22  
Presentation**



**CITY OF MILWAUKIE**

# Tree Board Update

October 4th, 2022





A photograph of people participating in a tree-planting activity in a forest. In the foreground, a person wearing a plaid shirt and khaki pants is using a shovel to dig a hole in the soil. Another shovel is visible on the ground to the right. A young evergreen tree is being planted in the hole. The background shows more forest floor with fallen leaves and vegetation. A semi-transparent circular overlay is placed on the left side of the image, containing the title and a list of members.

# Tree Board Members

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- Kathleen Brennan-Hunter - Chair
- Gina Dake – Vice Chair
- Ley Garnett - Secretary
- Jon Brown
- Christina Harris
- Alexis Barton



# 2021 /2022 Overview

- Oregon Tree City of the Year
- Tree City USA Designation 2020
  - 6<sup>th</sup> Year
- Tree City USA Growth Award
  - 3rd Year
- New Private Tree Code –
  - Adoption April 2022
  - Effective May 2022
- New Permitting System
  - GovBuilt







## Highlights 2021 Tree City USA

### Tree City USA

- 2016 Per Capita Spending - \$2.79
- 2017 Per Capita Spending - \$2.82
- 2018 Per Capita Spending - \$6.28
- 2019 Per Capita Spending - \$10.42
- 2020 Per Capita Spending - \$14.57
- 2021 Per Capita Spending - \$26.86
- **Community population:** 20,929
  - **Tree Planting and Initial Care:** \$128,585
  - **Tree Maintenance:** \$26,725
  - **Management:** \$286,644
  - **Volunteer hours** 646
- **Total community forestry expenditure:** \$562,181 includes volunteer time
- **Trees Planted – 1362**
  - Includes CIP Projects, PW Plantings, Partner Plantings, Private Development and Arbor Day





# Tree City USA Growth Award

Recognize higher levels of tree care by participating Tree City USA communities.

- Tree Inventory - Pilot
- Tree Planting Projects
- Planting to Removal Ratios
- Tree Protection
- Outreach and Engagement
- External Recognition



# 2022 Ongoing Projects

- Tree Code – Private
  - Outreach
- Tree Plantings
- Tree City USA Application
  - Growth Award
- Leaf Drop
  - Nov 5, 19
  - Dec 3, 10, 17
- Website Update





# Arbor Day 2022

**Saturday, Oct 22**

**Events from 9am to 3pm  
across from City Hall**

**9am – Friends of Trees**

**11am - PGE Electric Tool  
Exchange**

*Make sure to preregister!*

**1pm – City Celebrations**

*Ceremonial tree planting – Silver  
Oak*

*Tree giveaway*

*Apple Cider Donuts!*

*Ask an Arborist Booth!*



# 2022 Planned Events and Projects

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- Community Engagement
- Tree Permitting Updates
- Climate Equitable Communities – Commercial Tree Code Requirements
- Update PW Standards
- Heritage Tree Program
- April Friends of Trees Event
- October 2023 Arbor Day



# Tree Board Update

# Thank you!

Questions?

**Peter Passarelli**  
Public Works Director  
[passarellip@milwaukieoregon.gov](mailto:passarellip@milwaukieoregon.gov)

Have tree questions or want to learn more  
about Milwaukie's urban forest?

**503-786-7655**  
**[urbanforest@milwaukieoregon.gov](mailto:urbanforest@milwaukieoregon.gov)**  
**[milwaukieoregon.gov/sustainability/urbanforest](https://milwaukieoregon.gov/sustainability/urbanforest)**



**COUNCIL STAFF REPORT**

**To:** Mayor and City Council  
Ann Ober, City Manager

**Date Written:** Sept. 22, 2022

**Reviewed:** Peter Passarelli, Public Works Director

**From:** Natalie Rogers, Climate and Natural Resources Manager

**Subject:** **Parks and Recreation Board (PARB) Annual Update**

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**ACTION REQUESTED**

Informational and discussion only.

**HISTORY OF PRIOR ACTIONS AND DISCUSSIONS**

[February 12, 2019](#): The PARB provided its annual update to Council.

[November 17, 2020](#): The PARB provided its annual update to Council.

[December 7, 2021](#): The PARB provided its annual update to Council.

**ANALYSIS**

PARB is an appointed advisory board to Council that advises Council on parks and recreation issues in the city. The city's climate and natural resources manager will present and discuss PARB's work in 2022 and upcoming projects in 2023. This is an opportunity for the board to discuss the upcoming year's workplan and present any proposed bylaws changes for Council's consideration. The board chair and staff liaison will present and discuss the board's 2023 work plan and highlight 2021/2022 accomplishments. To date, the board does not have any suggested changes to its bylaws.

**BUDGET, WORKLOAD, & CLIMATE IMPACTS**

Not applicable.

**COORDINATION, CONCURRENCE, OR DISSENT**

Not applicable.

**STAFF RECOMMENDATION**

Not applicable.

**ALTERNATIVES**

None.

**ATTACHMENTS**

None.



# Parks and Recreation Board (PARB)

10/4/2022 Council Update

Natalie Rogers, Climate and Natural Resources Manager  
[RogersN@milwaukieoregon.gov](mailto:RogersN@milwaukieoregon.gov)



# PARB Members

## Current Members:

- Ben Johnson (Chair)
- Ali Feuerstein (Vice-chair)
- Heather Baskerville
- Virginia Pai
- Martín Alvarez
- Sabina Spicer
- Gary Klein
- Council Rep: Desi Nicodemus

*Thank you to  
past members!  
Martha Germany  
Jackson Calhoun*





# 2022 - Accomplishments

- New PARB members!
- 2022 Earth Day Restoration Event
- Parks Development Engagement
- Goals Discussion and Adoption

**Engagement:** Invite and track participation from marginalized community members and community-based organizations or stakeholders/jurisdictions in park events and planning

**Engagement:** Find or create outreach materials to increase awareness of park presence and amenities for community members

**PARB Administration:** Add an equity and inclusion goal/statement in the upcoming PARB bylaws by the end of 2022

**PARB Administration:** Define how to track PARB annual goal data in monthly minutes

**Sustainability:** Learn more about food forests and edible landscaping/community gardens in parks

**Advocacy:** Advocate for a 'destination playground' for universal ability play



# Parks Development Engagement

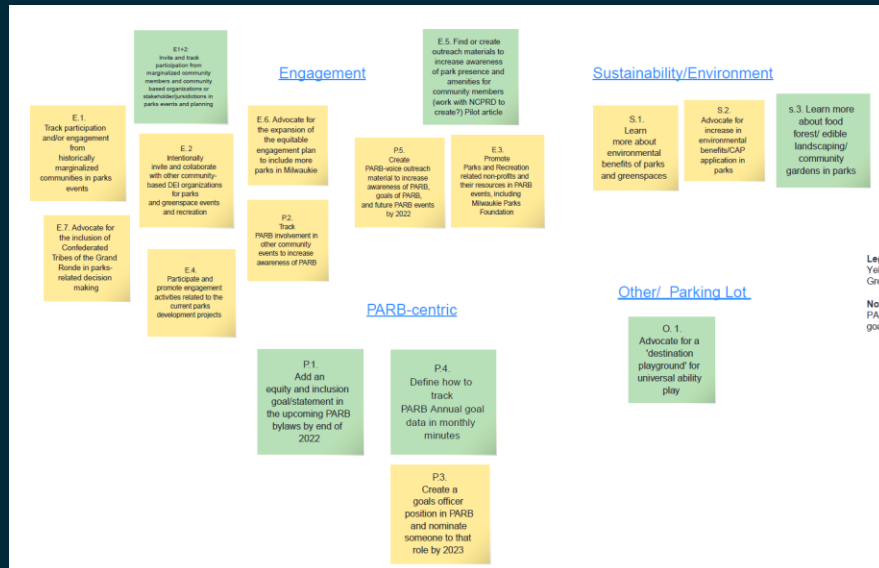
- Monthly parks development updates
  - Fourth Wednesday at 5:30pm
- Plan and design feedback to staff
- Parks engagement event volunteering and advocacy
- Playground Presentation





# Looking to 2023

- Continued engagement in parks development
- In-person meetings??
- Advocacy role as parks advisory board – outreach and collaboration
- Goals discussion



# Thank you!

## **PARB Monthly Meeting:**

**4<sup>th</sup> Wednesday of every month**

**4:30pm – 6:00pm**

*Holidays may affect this – check the city calendar for upcoming meetings!*

## **Want to join?**

[onboard.milwaukieoregon.gov/](https://onboard.milwaukieoregon.gov/)

## **Parks facility concern?**

<https://ncprd.com/contact-us>

## **PARB Questions?**

Natalie Rogers

[RogersN@milwaukieoregon.gov](mailto:RogersN@milwaukieoregon.gov)

503-786-7668







## COUNCIL STAFF REPORT

**To:** Mayor and City Council  
Ann Ober, City Manager

**Date Written:** Sept. 22, 2022

**Reviewed:** Adam Moore, Parks Development Coordinator, and  
Natalie Rogers, Climate and Natural Resources Manager

**From:** Peter Passarelli, Public Works Director

**Subject:** **Parks Operations and Maintenance Discussion**

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### ACTION REQUESTED

Council is asked to consider and provide feedback on a potential parks division organizational structure and operation and maintenance (O&M) expenses if the city were to manage Milwaukie parks after leaving the parks district.

### HISTORY OF PRIOR ACTIONS AND DISCUSSIONS

[May 10, 2022](#): Council directed staff to investigate leaving the North Clackamas Parks and Recreation District (NCPRD).

[August 9, 2022](#): Council heard a presentation about parks that included a discussion about NCPRD system development charges (SDCs) and the 2018 Council resolution that supported the comingling of SDC zone funds.

[August 16, 2022](#): Council reviewed and approved a resolution and ballot measure for city voters to establish a five-year parks and recreation local option levy in place of the NCPRD tax.

[September 6, 2022](#): Council delayed the referral of a ballot measure for city voters to establish a five-year parks and recreation local option levy from November 2022 to March 2023.

### ANALYSIS

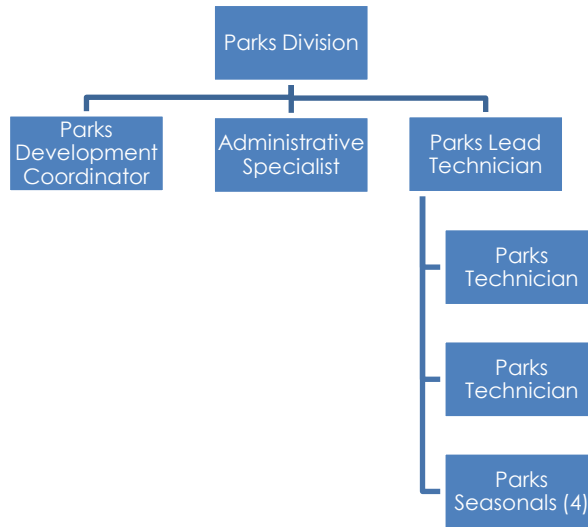
City staff conducted several budget analyses to determine operational and maintenance costs for parks within Milwaukie city limits. Using existing data sources, discussions with other park providers, and some reasonable cost, labor, and other resource impact assumptions, Milwaukie staff developed cost and labor estimates for park operation and maintenance to provide an acceptable level of parks service for the community.

As part of this analysis, staff has developed a potential organizational structure for a parks division to operate and maintain parks (Figure 1). The current option contemplates the creation of a parks operations and maintenance division within the city's public works department.

***This proposed structure does not include the organizational structure for recreational programming.*** The division would include five fulltime staff, consisting of a parks development coordinator, an administrative specialist, a lead parks technician, and two parks technicians. This fulltime staff would be supplemented with up to four seasonal employees. Job descriptions for these positions will need to be created or updated. An organizational chart is provided below.



Figure 1: Potential Organizational Structure of Parks Division within Public Works



Using forecasted revenue generated from a local option levy as a starting point, staff developed a preliminary budget and six-year budget forecast for parks operations and maintenance (Table 1). The estimated operating expenses include personnel costs, contract services (landscaping and janitorial), professional services, repair and maintenance costs, and budget transfers. Table 1 forecasts revenues, O&M expenses, and positive income through the first five years.

Table 1: Parks Operation and Maintenance Budget Forecast (6 Years)

	Parks O&M Budget Forecast					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Description						
<b>Property Taxes</b>	\$ 1,271,000	\$ 1,309,000	\$ 1,349,000	\$ 1,389,000	\$ 1,431,000	\$ 1,473,930
<b>Transfers in- General</b>	\$134,155	\$140,863	\$147,906	\$155,301	\$163,066	\$171,220
<b>User Fees</b>	\$0	\$100	\$100	\$100	\$100	\$100
<b>Program Fees</b>	\$0	\$100	\$100	\$100	\$100	\$100
<b>Event Revenue</b>	\$250	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Intergovernmental	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Interest Income	\$0	\$486	\$915	\$1,394	\$1,703	\$1,825
Misc Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Revenues</b>	\$ 1,455,405	\$1,501,549	\$1,549,021	\$1,596,895	\$1,646,969	\$1,698,175
Operating Expenses:						
Personnel Services	\$613,167	\$659,155	\$708,591	\$761,735	\$818,866	\$880,281
Materials and Services	\$410,000	\$401,700	\$413,751	\$426,164	\$438,948	\$452,117
Transfer to Other Funds (City Services)	\$300,000	\$315,000	\$330,750	\$347,288	\$364,652	\$382,884
Vehicles	\$35,000.00	\$40,000				
<b>Total Operating Expenses</b>	\$1,358,167	\$1,415,855	\$1,453,092	\$1,535,186	\$1,622,466	\$1,715,282
<b>Operating Income</b>	\$ 97,238	\$85,694	\$95,928	\$61,709	\$24,503	-\$17,107
<b>Cash Forward Beginning Year</b>		\$97,238	\$182,932	\$278,861	\$340,570	\$365,073
<b>Balance</b>	\$ 97,238	\$182,932	\$278,861	\$340,570	\$365,073	\$347,966

Staff are currently engaging with a consultant to develop an interim parks master plan and SDC methodology. Staff will present information on capital projects and the interim master plan efforts to Council at a later date.

**Recreational and Adult Services Programming**

Staff have engaged with a consultant to review recreational programming and to provide a framework, projected budget, and organizational structure to provide these services. Staff will present this information to Council at a later date.

**BUDGET IMPACT**

The city parks levy, such as the one proposed by Council in August, would generate over \$1.2 million in revenues. Creating the fund would also require a budget adjustment to move existing park funding to a combined account.

**WORKLOAD IMPACT**

The maintenance and operations of parks by the city will create additional workload operationally and administratively. The operational impacts are reduced by the creation of a parks division with dedicated staff to perform administrative, planning and maintenance needs in parks. The administrative impacts are likely to affect the city manager's office, and public works as well as other departments.

**CLIMATE IMPACT**

Direct city management of Milwaukie's parks may influence climate adaptation and mitigation opportunities within these parks as the city would have greater control over policy application and resource investments in parks. This may include, but is not limited to, tree planting and preservation efforts, landscaping tool electrification, sustainable landscaping practices, and energy or resilience asset installation and management.

**COORDINATION, CONCURRENCE, OR DISSENT**

City staff are continuing to coordinate internally with the city manager's office on organizational and resource impacts of internal park management. Staff continues to coordinate with NCPRD staff for current and future parks and recreation services.

**STAFF RECOMMENDATION**

Staff recommends that Council discuss the potential organizational and resource impacts and provide feedback and direction to staff.

**ALTERNATIVES**

None.

**ATTACHMENTS**

None.



**WS 3. 10/4/22  
Presentation**



# Parks Operations and Maintenance

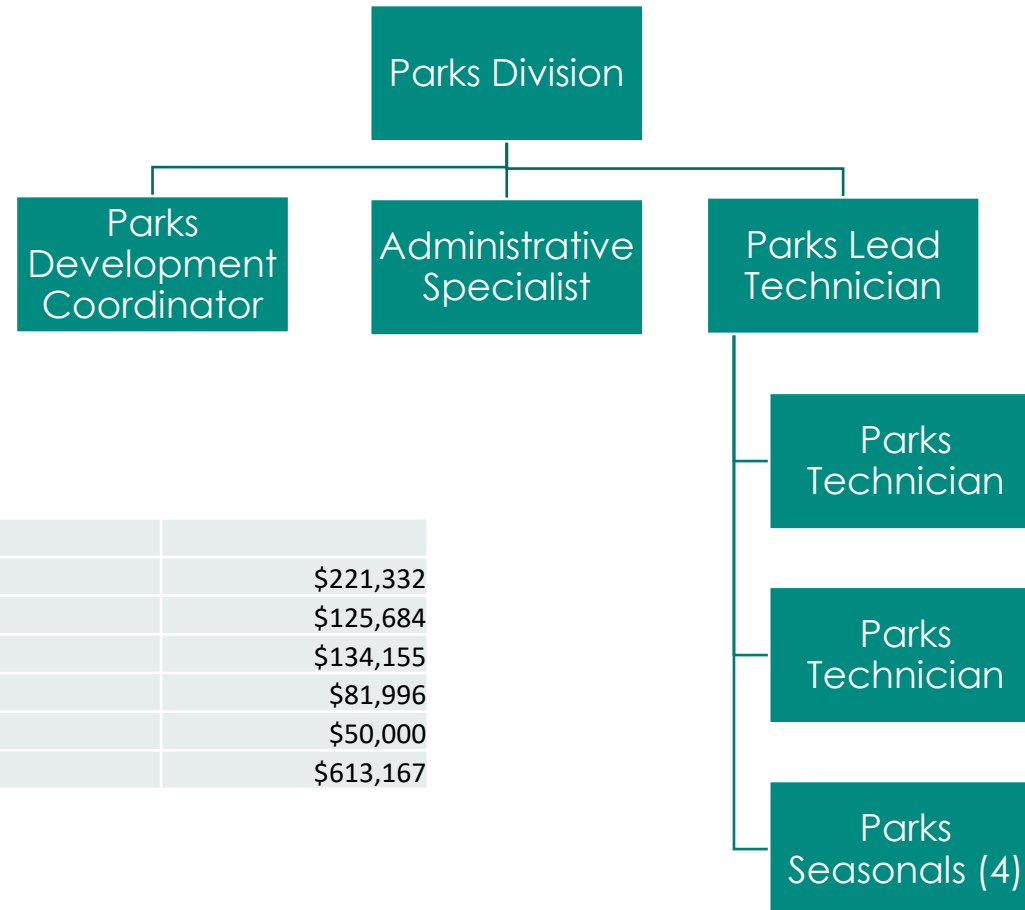


# Forecast

	Parks O&M Budget Forecast					
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# Personnel



Personel Services	
2 - Technician II	\$221,332
1- Lead	\$125,684
1- Parks Development Coordinator	\$134,155
Admin Specialist / Programming	\$81,996
Seasonals (4)	\$50,000
	\$613,167

# Material Services & Contractual Support



- Material and Services
  - Professional Services \$30,000
  - Training and Education \$10,000
  - General Supplies \$5,000
  - Tools and Equipment \$20,000
  - Utilities \$65,000
  - Repair and Maintenance \$120,000
- Contract Services- \$160K
  - Landscape
  - Janitorial
  - Dock Removal
  - Restroom Facilities
- Transfers -\$300K



# Equipment

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- 2 used Chase Trucks purchase from Utilities - \$35000
- Zero Turn Mower -\$40000

# Other

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- Recreation Services Analysis
- Interim SDC Methodology