



Parks Department Discussion



Context



On May 10 2022, Council directed staff to investigate leaving the district. That direction required staff to take the following actions:

- 1) Determine city's legal path for leaving the district.
- 2) Investigate the feasibility for the city to again provide parks services.
 - a. Determine the current park needs
 - b. Determine the cost to provide maintenance and operation services to the current standard.
 - c. Investigate programming partnerships with NCPRD and alternative agencies.

Roadmap



- Background
 - Current Growth
 - Intergovernmental Agreement
- General Funding avenues for a future Parks Department
- SDC process underway at NCPRD

Milwaukie's Growth



The City of Milwaukie is experiencing a significant period of growth.

In 2017, the city had **9,428** individual units.

By 2025, the city is projected to have **11,085** individual units.

This equates to an **18 percent increase** in the number of units in eight years.



Cooperative IGAs



- Formation of NCPRD
- Original IGA in 1990 and subsequent amendments were adopted in 1992, 1995, 2008 and 2020

“The city may choose at any time to withdraw entirely from the District pursuant to ORS 222.524 or its successor statute”

Departure Process



- ORS 222
 - Validation Process
- ORS 198
 - County Process
- Reformulation of NCPRD



Future Park Department Funding - Operations

Voter Approved Levy



- Maintain the previous rate imposed by the North Clackamas Parks and Recreation District (NCPRD), but directs the funds raised by the levy to the city
- 5 years
- \$0.5382 per \$1000
- If the city does not withdraw from the district, it will not collect this rate

Alternative - Utility Fee



	Estimated Parks Levy vs Fee				
	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Annual Levy Proceeds	\$1,271,000	\$1,309,000	\$1,349,000	\$1,389,000	\$1,431,000
Levy amount for Average Assessed Value (annual basis)	\$108	\$111	\$114	\$118	\$121
Levy amount for Average Assessed Value (monthly basis)	\$8.97	\$9.24	\$9.51	\$9.80	\$10.09
Levy amount for Highest Assessed Value (monthly basis)	\$2,272.29	\$2,340.46	\$2,410.68	\$2,483.00	\$2,557.49
Parks Fee Based on Utility Account (monthly basis)	\$15.46	\$15.92	\$16.41	\$16.90	\$17.41
Parks Fee Residential with Employee Fee (monthly basis)	\$8.00	\$8.24	\$8.49	\$8.74	\$9.00
Parks Fee Large Commercial/ Industrial with Employee Fee (monthly Basis)	\$2,901.44	\$2,988.48	\$3,078.14	\$3,170.48	\$3,265.60



Future Park Department Funding - Construction

Capital Expenditures



- Grants
 - Balfour
 - Bowman Brae
 - Scott
- Urban Renewal and General Fund
 - Dogwood
 - Milwaukie Bay Park
- SDCs
 - Milwaukie Bay Park

SDCs



System Development Charges (SDCs) are one-time charges assessed on new development, additions and changes of use to pay for the costs of expanding public facilities. Growth creates additional infrastructure demands. SDCs provide a mechanism to fund new growth in a community along with the related demand placed on storm and sanitary sewer systems, parks and recreation facilities, water and street systems. Specific to parks, these funds are collected to assure that there are sufficient park amenities for our growing community and can provide a significant amount of funding towards the development of new park services.

SDC Growth



FY 2011	\$15,781
FY 2012	\$4,123
FY 2013	\$12,786
FY 2014	\$8,128
FY 2015	\$23,790
FY 2016	\$24,621
FY 2017	\$61,838
FY 2018	\$36,878
FY 2019	\$388,319
FY 2020	\$176,110
FY 2021	\$142,025
FY 2022	\$1,098,608
FY 2023 (Projected)	\$1,441,000
FY 2024 (Projected)	\$1,043,000
FY 2025 (Projected)	\$1,337,000
	\$ 1,993,007 (current)
	\$ 5,814,007 (w/ projected)



NCPRD SDC Process

2018 Council Resolution



COUNCIL RESOLUTION No.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MILWAUKIE, OREGON, IN SUPPORT OF ELIMINATING ZONES WITHIN THE NORTH CLACKAMAS PARKS AND RECREATION DISTRICT FOR THE PURPOSES OF SYSTEM DEVELOPMENT CHARGE FUND

DISTRIBUTION.


WHEREAS, the North Clackamas Parks and Recreation District is considering revisions to its System Development Charge policies; and

WHEREAS, the city of Milwaukie is the charter member of the North Clackamas Parks and Recreation District and jointly involved with the district on priority projects within the city; and

WHEREAS, the existence of funding zones within the district is an outlier within the overall history of the district and prevent the distribution of funds to regional priority projects that are ready for development

Now, Therefore, be it Resolved that the Milwaukie City Council supports the immediate elimination of fund zones within the North Clackamas Parks and Recreation District.

Be it Further Resolved that Milwaukie City Council authorizes the Mayor, City Council and staff to advocate for the dissolution of funding zones within the district.

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- Would council like to proceed with the levy (\$.5382 per \$1000 in assessed value) at the Aug 16 meeting?
 - Further, would council be interested in a resolution rescinding the 2018 SDC resolution?

Questions?



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