



PARB

Milwaukie Park and Recreation Board, 10722 SE Main Street, Milwaukie, OR 97222

Chair: Lisa Gunion-Rinker
Vice Chair: Lisa Lashbrook
Treasurer: Lynn Sharp
Secretary: Erin Willett Holcomb
Members: Ray Harris; Tony Andersen
Staff Liaison: Mitch Nieman
NCPRD Liaison: Jeroen Kok

AGENDA: April 28, 2015 | 7:30 - 9:00 a.m. | Milwaukie City Hall

1. Welcome & Introductions (Lisa G.) 7:30 a.m.
2. Review & Approve March 2015 Minutes (All) 7:35 a.m.
3. NCPRD/City Update (Jeroen/Mitch) 7:40 a.m.
 - a. Riverfront Park Grand Opening Speaking Roles (Mitch)
 - b. FY 15-16 NCPRD CIP List (Jeroen)
 - c. Trolley Trail / Intertwine Wayfinding Signage Update (Jeroen)
4. Community Garden Language Balfour Park Plan (Lisa G.) 8:10 a.m.
5. Tree City USA Subcommittee Report (Lynn) 8:20 a.m.
6. Welcome to Milwaukie Sign (Mitch) 8:35 a.m.
7. Joint City Council/PARB Meeting (Mitch) 8:50 a.m.
8. Member News/Reports 8:55 a.m.
9. Adjourn 9:00 a.m.

City of Milwaukie
Milwaukie Park and Recreation Board (PARB)
MEETING MINUTES
City Hall Conference Room
March 31, 2015

Members Present: Bob Cooper (Outgoing Chair), Lisa Gunion-Rinker (Vice Chair), Lisa Lashbrook, Ray Harris, Lynn Sharp, Tony Andersen, and Erin Holcomb (newly appointed to PARB)

Absent: N/A

Staff/Visitors: Mitch Nieman (City staff liaison), Gary Parkin (Public Works Director, City of Milwaukie), and Jeroen Kok (Planning and Development Manager, North Clackamas Parks and Recreation District), Amy Aschenbrenner (City Staff)

Welcome and Introductions

Chair Cooper began the introductions; everyone introduced themselves, including newly appointed Member Erin Holcomb.

Review & Approve Feb 2015 Minutes

Chair Cooper asked if the members had any concerns or questions and if they were ready to approve the minutes from the February 24th meeting.

Vice Chair Gunion-Rinker noticed at the top the minutes said it was the January 27th meeting, while it should say February.

Mr. Nieman said he would fix the error.

Vice Chair Gunion-Rinker moved to approve the February minutes, with a second by **Member Sharp**. Motion passed unanimously.

PARB Reappointments/Appointment Update

Mr. Nieman provided a quick update:

Members that were interested in being reappointed went through the interview process and were approved by City Council on March 17th. Members included **Member Lashbrook**, **Member Harris**, and **Vice Chair Gunion-Rinker**. In addition, **Ms. Erin Holcomb** appointed to PARB. Council will recognize Chair Cooper's service at the April 7th meeting at 7pm.

Vote on PARB Officer Roles

Chair Cooper recognized that since he's leaving, PARB needed a new Chair. He also added that in the past PARB has only had Chair and Vice Chair; Treasurer isn't needed and neither is Secretary, since **Ms. Aschenbrenner** has been taking minutes.

Mr. Nieman added that all Boards, Commissions, and Committees have the four roles. He explained that these positions could be useful. The artMOB went through similar thought patterns with the discussion of the need of a Treasurer, since they have no budget, but decided the foresight of keeping the position as it would be helpful in any fundraising may want to be done in the future. As for the

need of a Secretary, they would do basic record keeping in the event that City Staff isn't always available to be present at meetings or subcommittee meetings. **Mr. Nieman** added that while PARB has been functioning without the two roles, the bylaws say there technically need to be the four positions. He explained that the board could take time to think about the other roles, but at least the chairs needed to be decided today.

Chair Cooper asked if there were any nominations for Chair.

Member Sharp nominated **Vice Chair Gunion-Rinker** for Chair, **Member Andersen** seconded.

All voted to approve **Vice Chair Gunion-Rinker** as Chair.

Chair-Elect Gunion-Rinker nominated **Member Lashbrook** for Vice Chair, **Member Andersen** seconded.

All voted to approve **Member Lashbrook** as Vice Chair.

Chair-Elect Gunion-Rinker nominated **Member Sharp** for Treasurer, **Chair Cooper** seconded.

All voted to approve **Member Sharp** as Treasurer.

Chair Cooper nominated **Ms. Holcomb** for Secretary, **Member Andersen** seconded.

All vote to approve **Ms. Holcomb** as Secretary.

Friends of Elk Rock Island/Spring Park

Mr. Nieman provided a brief update:

Carol Fuller wanted to start doing cleanups at Elk Rock Island and was curious if PARB was interested or wanted to coordinate volunteers/events. She was unable to make this meeting and was hoping to be at the meeting in May.

NDA Visits –Update

Chair Cooper explained that once a year, PARB members go speak to the Neighborhood District Associations (NDAs), give updates on the parks and take any questions.

Chair-Elect Gunion-Rinker provided an Island Station update:

- Neighbors suggested that other neighborhood parks should be developed before Kronberg Park. Kronberg should be last, it was argued, since it is an island that no one can reach. They had issues with the crossing of 99E didn't see how it could be overcome unless there was an overpass of some sort.
- They want to connect Riverfront Park to neighborhood. They also had an idea of pop-up lights activated by pedestrians on 99E.
- Neighbors were excited to get rid of the dam. **Chair-Elect Gunion-Rinker** told them that as far as she knew the project was on hold. The neighborhood had questions as to why that was the case. **Mr. Nieman** clarified that it was on hold by ODOT (not gaining a lot of traction) but still active.
- Neighbors also had concerns about the goose poop in Riverfront Park— with the inability to even walk on the sidewalks and the inability to spray it off since it was so close to the river.

Chair-Elect Gunion-Rinker provided an Ardenwald update:

- Upon seeing the Four Parks plans, the neighbors asked if those were the "final" master plans, and if not, wanted to know the dates the final master plans would be ready. They were also curious about the next steps in the process (raising funds, etc.). **Mr. Kok** said he

would provide an update later in this meeting. **Mr. Nieman** added that funding was received from Metro to finance the touch-downs of the pedestrian bridge, and the City is working on a potential plan for more funding to complete Kronberg Park and making everything more connected.

Vice Chair-Elect Lashbrook provided a Lewelling update:

She had to rush through the presentation, since she was the last item on the agenda. She is hoping to have time next month, especially since she didn't even have time for questions. The Chair wasn't there and it was not the most organized meeting. **Mr. Parkin** added that other speakers took up more time as well.

Treasurer-Elect Sharp provided a Historic Milwaukie update:

- The neighborhood had a lively discussion with a lot of questions
- A question why the tree ordinance hadn't already happened and why the focus is only on public land, not private as well
- They also wanted to know the schedule on the parks

Treasurer-Elect Sharp provided a Linwood update:

- Most of the neighbors were good to go; no questions

Member Andersen provided a Hector Campbell update:

- The neighborhood loved the riverfront park, but didn't know if they'd make the celebration
- They were supportive of stake park, but not in Hector Campbell
- There were concerns about the homeless population around the Max station
- Sara with the neighborhood was continuing to push for community gardens

Chair Cooper provided a Lake Road update:

- The neighborhood was happy with the Bowman-Brae advancement
- At Century Park someone wanted a bench near the tennis courts. **Mr. Kok** added that NCPRD received the request, found a bench from another site, and it was recently installed.
- Neighbors noted that it is dark around the park at night. Ideally, they would like lights nearby the tennis court area because they cannot see if anyone's lurking in the park. **Mr. Nieman** would talk with the city about possible solutions.
- Tree City USA had support from neighbors. **Chair Cooper** added that one family spoke at the meeting explaining that they had recently cut down a tree in their front yard. The Board talked broadly about how in the future to educate citizens about trees in their yard—maybe the addition of a city arborist might help.

NCPRD/City Update

Mr. Kok and **Mr. Nieman** gave updates about the following:

- A: Kellogg Bike / Ped Bridge
 - **Mr. Nieman** talked about the IGA with Metro; providing funding to complete the touch downs
- B: Riverfront Park Construction Update & Grand Opening (Mr. Nieman)
 - Restrooms were installed; plantings done; the first drive approach was almost all completed

- Council approved May 1st as the Grand Opening, (same date as First Friday)
- The Grand Opening starts at 4pm with various speakers
 - **Mr. Nieman** will ask **Chair-Elect Gunion-Rinker** if she would like to speak on the behalf of PARB
- After speakers and celebratory events wrap up around 5pm, people will be encouraged to head over to First Friday. Later that evening New Century Players has a performance at the Masonic Lodge.
- **Chair-Elect Gunion-Rinker** suggested that PARB members do paddle boarding at the Grand Opening. **Mr. Nieman** said that would be great and that they could talk about that, especially since Zoe Outfitters will provide rentals.
- C: CPRD Master Plan (Mr. Kok)
 - NCPRD met with the Board of County Commissioners several weeks ago, and the short-term reality was that they need to live within their financial means going forward. NCPRD was directed to make additions to the draft plan avoid any confusion or false promises. While the plan will be updated, the original plans would be preserved in appendices. The Capital Improvement Plan (CIP) will also be revised to reflect the financial realities. The aspiration lists will be maintained, but the official one would be paired down.
 - **Ms. Holcomb** asked what the immediate priorities were, based on the new budget
 - **Mr. Kok** added that they were currently in the budget process, already looking at their next fiscal year which starts in July 1st. In the District Advisory Board Meeting last week they reviewed their draft capital projects list for the upcoming year. The majority of the projects proposed for next year will be located in Zone 3 (the area east of 205). The basis for that was that the vast majority of their capital projects are funded with Parks System Development Charges (assessed when new residential developments happen). Very little was proposed for Zone 1 and 2 (because of funding). **Mr. Kok** can bring the full list to the next PARB meeting if they are curious what's moving forward. **Member Andersen** agreed that it would be helpful to see the list. He thanked **Mr. Kok** for the work they were doing with what they had.
 - **Mr. Kok** added that the operation and maintenance dollars are another challenge going forward. They have to make sure to take care of the present facilities as well.
 - They will be working over the next few months to finalize the plans, meet with city representatives with Milwaukie and Happy Valley, and finalize the list.
 - **Mr. Kok** added that to continue to provide public outreach would be a good idea, in order to keep people involved and also set the stage for future.
- D: Four Parks Master Plan (Mr. Kok)
 - He met with Katie, their project manager, yesterday; they were working on the final stages of providing edits, final wordings, and appropriate cost estimates. Edits would go back to the consultants by the end of this week. Next there would be time to review them, post on websites, and get applications ready for the city review process. Once

submitted to the city, it would go through a Staff level review and eventually go to planning commission for review and potential approval. In the May/June timeframe they would expect the 3 master plans to go forward through that process. **Mr. Nieman** clarified that includes everything except Wichita. **Mr. Kok** confirmed; Wichita already had an adopted master plan. **Treasurer-Elect Sharp** asked if she could see the finalized plan. Other Board Members agreed they would like to see it. **Mr. Kok** said he could provide it. **Chair-Elect Gunion-Rinker** noted that she keeps hearing that the process includes the Planning Commission and the City Council, but noted that it never came through PARB. **Mr. Kok** responded that it would, he believes the idea was that they would complete the final drafts and then provide them to PARB to see the final product. **Mr. Nieman** wanted to make sure that gets added to the timeline, that PARB would get the opportunity first to review it and then go to the Planning Commission. **Chair-Elect Gunion-Rinker** is confused as to if PARB would approve it or if they would just get to look at it. **Mr. Nieman** said that technically, since it is Land Use, it would just go to the Planning Commission. However, that does not mean that the Board can make comments and help fine-tune anything that might not look right. He added that Planning will look at it purely from a Land Use perspective, but PARB would provide a functional and community perspective. **Member Andersen** agreed that it's a great idea; to provide the opportunity to evolve the Board beyond just the function of a rubber stamper into a more strategic role. The Board agrees that PARB has a unique and important lens.

Discussion of Four Neighborhood Parks

Chair-Elect Gunion-Rinker said she knows there were issues with the Bowman-Brae Park regarding the future multi-use trail and if it had been resolved with the landowner.

Mr. Kok was not sure of the outcome; he remembered Mr. Butler had been looking into it.

Mr. Nieman was unfamiliar with the issue.

Mr. Kok explained the background: there was a multi-use path designed into the project, but the property owner to the west had indicated that there was no public right of way across her property and had concerns the City and the Parks District had plans to cross her property. Steve was looking into ownership issues and doing research to determine if there was existing public right of way across the property or if the City had address it in the future to complete the connection for bikes and pedestrians. **Mr. Kok** added that we would connect with his staff if they had heard any more.

Mr. Nieman added he could do follow up as well.

Chair-Elect Gunion-Rinker brought up a similar issue: in regards to Balfour, the plans noted the need for a drinking fountain because it's on the TSP pathway, and it was not on the plan. She was also concerned about the community garden plots that disappeared on the plans.

Vice Chair-Elect Lashbrook added that she was shocked to see the drawing was completely different than on the NCPRD website; that the community gardens went away.

Mr. Kok added that the community gardens were still there; but the modification eliminating the plot layout, has to do with the city's park master plan layout. The master plan drawing was like a blueprint; (not allowing changes) you would have to go through the entire process again to make changes. He

added that Steve's concern was that if you drew in specific plots then you'd be limited to those plots, but the blank area leaves it up to what's needed and decided upon by the community. The intent was to have community gardens, but not get locked into a specific configuration. He appreciated the concern, but wants to make clear that the intent was to have that space for community gardens.

Vice Chair-Elect Lashbrook added that there was flex for other pieces in the plan, so why not the flex for the gardens? For example, the playground was drawn in, so were they limited to that specific playground design?

Mr. Kok added that once the plans are adopted, there would not be much room left for flexibility. They wanted to make sure there was always room for changes to reflect what was needed by the community.

Chair-Elect Gunion-Rinker asked about the drinking fountain.

Mr. Kok said typically they don't provide drinking fountains in neighborhood parks. There was additional cost and maintenance involved.

Chair-Elect Gunion-Rinker added that they wanted it included because it was on the walking/biking path and it would provide a little respite area. There would also be water needed for the community garden, so it could tie in together.

Mr. Kok said that as funding was identified the drinking fountain could easily be added.

Mr. Nieman proposed that board members could think about language that they would comfortable with in those areas, in case there are not any changes or if it would get locked down.

Tree City USA Subcommittee Report

Treasurer-Elect Sharp received an example ordinance from the Arbor Day Foundation (Tree City USA). She placed some information into an ordinance, but still had questions for planners and in order to complete a full draft she needed the tree list and the application form in Word format.

Mr. Nieman said possibly someone from the city's engineering department will help out instead of a planner. He would confirm with **Mr. Parkin** which department would provide the information.

Treasurer-Elect Sharp said she was making progress. After she completes the draft, it would need to be reviewed by a planner and then she would send it out to PARB hopefully by next meeting.

Mr. Nieman will make sure to get **Treasurer-Elect Sharp** the lists and information she needed. He would like to get it reviewed by the engineering department first and then send it to the City Attorney's Office for an overview.

Treasurer-Elect Sharp added that there was a simple form that itemizes tree-related expenses.

Mr. Parkin said they were working on it, and looking how much the citizens pay to the park district and how what percent of those funds could be spent on the trees.

Mr. Kok said he could provide Milwaukie-specific numbers.

Treasurer-Elect Sharp added that they were thinking about a budget request for City Council to support and arborist on staff or a city-contract arborist.

Mr. Parkin added that they were looking to hopefully find a way to have someone on staff

Mr. Nieman added that it there could be an IGA with Portland.

Member Andersen and **Member Harris** liked the idea of a contracted arborist.

Mr. Parkin said it would be good to identify how much time they would need someone, and if it could

be supported in house, that would be better, but they would see.

Treasurer-Elect Sharp said she would try to figure out what other cities they have cost-wise and program-wise.

Mr. Nieman added that Metro might have something like a shared resource for smaller cities.

Treasurer-Elect Sharp hoped to have a pretty complete ordinance to show PARB by the next meeting.

Chair-Elect Gunion-Rinker added that she knew people were excited, and she already had people lined up for the heritage tree program.

Member Harris suggested an info booth at the Sunday Farmer's Market.

Mr. Nieman would send a doodle pool for times if they want to work the booth and he would get some great new materials for the booth.

Treasurer-Elect Sharp added that after this meeting they would decide a date for their next subcommittee meeting.

Joint City Council/PARB Meeting

Mr. Nieman said it looked like it would be in June, but might be modified to a later month. He added that it would be during a City Council Work Session (Council was looking at work sessions starting at 4pm instead of 5pm, but had not made the official time change yet). Those meetings are held on the first and third Tuesdays, and currently **Mr. Nieman** was looking at the second June meeting—June 16th, but reiterated that it might be pushed to the July 7th meeting.

Member Andersen asked what the conversation would look like.

Mr. Nieman said it would be mainly an update that touches on such topics like what PARB would like to get accomplished this year, what they are currently working on, what resources they may be asking for Council—including what items they may be asking Council for support on, etc.

Member News/Reports

Chair-Elect Gunion-Rinker talked about the Earth Day event on Saturday April 18th.

Mr. Nieman added that in addition to the clean-up portion there would be plantings all around town.

Chair-Elect Gunion-Rinker talked about her neighborhood's plant sale fundraiser for their park. It would be May 2nd and 3rd from noon to 5pm at her house. She was hoping to put up flyers soon.

Mr. Nieman wanted to make sure the details were on the city calendar.

Mr. Nieman added that The Annie Ross House and the Library will both have plant sales on May 9th.

Treasurer-Elect Sharp added that the Hearty Plant Society on April 18th and 19th was having their "Hortlandia" event at the convention center.

Mr. Kok talked about the International Trails Symposium that was coming up on May 17th in Portland

Mr. Kok would send out an email via Mitch: they were working on project to install wayfinding signage along the trolley trail. They were working with Metro, but would also be reaching out in the community for important destinations along the Trolley Trail Corridor to include. He would send out an email later today.

Adjournment - A motion to adjourn was made by **Member Harris**, with a second by **Chair-Elect Gunion-Rinker**. Motion passed unanimously, meeting adjourned.



NORTH CLACKAMAS PARKS & RECREATION DISTRICT

To: District Advisory Board

From: Jeroen Kok, NCPRD Strategic Planning, Development and Resource Manager
Katie Dunham, Senior Planner

Date: April 8, 2015

Re: Proposed Capital Projects FY 2015/16

After speaking with City of Happy Valley staff, City of Milwaukie Management, and the District Advisory Board, NCPRD Staff has updated the attached recommended list of capital projects. These projects will be included in the fiscal year (FY) 2015-2016 capital budget, accompanied by summary sheets for each project .

Additional or revised projects include:

Revised	Project # 8:	\$1 million added for acquisition of an additional park (for a total of three new parks)
New	Project # 15:	Acquisition of one new neighborhood park in Zone 2
New	New Project # 16:	Community Center Vision Plan

The recommended projects are those that are currently underway and being completed or represent prior commitments, known partnership opportunities or grants, or are in areas where SDC funding is available.

Other criteria when evaluating projects for inclusion in the FY 15/16 capital plan includes:

- Is the project in the adopted District Capital Improvement Plan (CIP)?
- Are we taking advantage of current funding opportunities?
- Do we need to invest in planning today to prepare for future projects?
- Is repair, replacement or rehabilitation of a capital asset necessary due to safety concerns or to avoid a more expensive repair in the future?
- Does the District have the operating and maintenance budget to maintain a new capital asset once built?

Preliminary forecast indicates that the District will have funding to move forward with the recommended capital projects. Final confirmation will occur as part of the budget approval process.

Please note that the recommended capital projects require approximately \$4.1 million in Zone 3 SDCs generated within the City of Happy Valley. NCPRD currently has approximately \$4.3 million available in SDC funds generated within Zone 3 – Happy Valley, leaving \$200,000 to be allocated to future projects. The proposed and future projects within Happy Valley will be done in consultation with Happy Valley within the framework of the Intergovernmental Agreement (IGA) between the city and the District.

Recommended Actions:

Staff will be requesting DAB feedback and recommendations on the proposed capital projects for FY 2015/2016 for use in developing the final recommended capital budget.

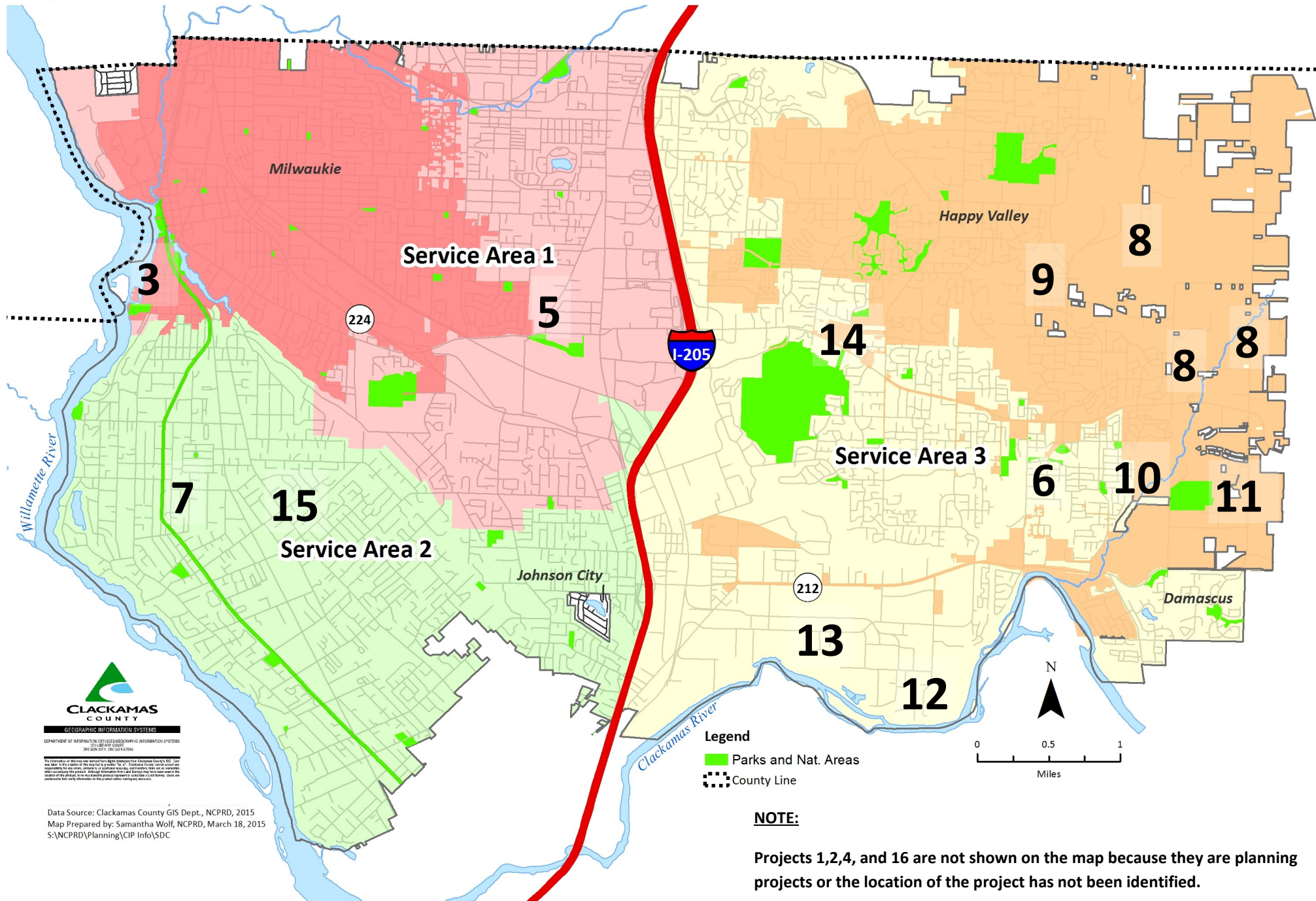
Project #	Project Description	Status	Zone	Est. Cost	% SDC Eligible	SDC Amount	Other Funds Required
1	Finalize Master Plan Update	Existing	All	\$ 10,000	100.0%	\$ 10,000	\$ -
2	Update of SDC projects and rates	Proposed	All	\$ 50,000	100.0%	\$ 50,000	\$ -
3	Spring Park - Phase 2	Existing	1	\$ 247,750	30.6%	\$ -	\$ 247,750
4	Metro Greenspace Funds from Trolley Trail transaction	Proposed	TBD	\$ 514,560	TBD	TBD	\$ 514,560
5	Harmony Road Neighborhood Park Improvements	Planned	1	\$ 110,000	0.0%	\$ -	\$ 110,000
6	Sunnyside Village Trail	New	3	\$ 51,883	48.0%	\$ 11,259	\$ 40,624
7	Trolley Trail Wayfinding Signage	Underway	2	\$ 5,000	100.0%	\$ 5,000	\$ -
8	Happy Valley Neighborhood Park(s)	Existing	3 HV	\$ 3,500,000	100.0%	\$ 3,500,000	\$ -
9	Artificial Turf Field in Happy Valley (IGA Project)	Existing	3 HV	\$ 320,000	45.9%	\$ 146,848	\$ 173,152
10	MS/SM Trail - Hidden Falls Development	Underway	3 HV	\$ 800,000	48.0%	\$ 383,920	\$ 416,080
11	Hood View Park Maintenance Building	Existing	3 HV	\$ 107,000	0.0%	\$ -	\$ 107,000
12	Clackamas River Greenway Master Plan	New	3	\$ 40,000	66.7%	\$ 26,660	\$ 13,340
13	Clackamas River Greenway Development - Carli	New	3	\$ 20,000	30.6%	\$ 6,128	\$ 13,872
14	MS/SM Trail - Feasibility Analysis (IGA Project)	Existing	3 HV	\$ 50,000	66.7%	\$ 31,657	\$ 18,343
15	Neighborhood Park Acquisition	New	2	\$ 900,000	38.7%	\$ 347,940	\$ 552,060
16	Community Center Vision Plan	New	3 HV	\$ 30,000	73.3%	\$ 21,978	\$ 8,022
TOTAL:				\$ 6,756,193		\$ 4,541,390	\$ 2,214,803

Notes Project Details:

1,2	SDC - Eligible District Planning Projects are allocated funds based on a Pro rata percentage of SDC collections for the prior year. This year the percentage share is 0% Zone 1, 6% Zone 2,
3	Although this project is SDC eligible, there are no SDCs Available within Service Area 1 - project funds must come from the general fund, grants, or other sources. Grants awarded in 2013,
3,10,14	These projects were budgeted in 2014/2015 as District-wide SDC Funded projects. In 2015-2016 they are allocated to the zone in which they are located.
4	Proceeds from sale of Trolley Trail property to TriMet. Available for reinvestment.
5	This is a repair & replacement project, not eligible for SDC funds. Grant award pending.
6	Grant Awarded fall, 2014. Construction anticipated summer, 2015. Although this project is 48% SDC-eligible, the OPRD Recreational Trails Grant only requires a 20% match.
7	NCPRD is contributing \$5,000 toward a \$100,000 project. Metro is providing \$95,000.
11	budget of \$107,000 represents a total project budget increase of \$27,000, due to increased design, permitting, and construction costs.
13	This project is a partnership with Clackamas County Water Environment Services
15	This project is identified so that NCPRD staff work to identify potential opportunities for funding (grants, partnerships, etc.).



FY 2015/2016 Proposed Capital Projects



**NORTH CLACKAMAS PARKS & RECREATION DISTRICT
FY 2015-2016
CAPITAL IMPROVEMENT PROJECT FORM**

PROGRAM SUMMARY	
Project Title:	Completion of 2015 Master Plan and Capital Improvement Plan
Project Location:	NCPRD Admin. Office
Location:	SDC Eligible District Project
SDC Funding Resource:	SDC Eligible District Project
Park Type:	N/A
Map No.	N/A
Acreage:	N/A
Project Manager:	Jeroen Kok / Katie Dunham
NCPRD Project #s:	82140
Scheduled Completion:	2015

PURPOSE AND JUSTIFICATION
NCPRD completed a draft update of the District-wide Master Plan in 2014, which includes a Capital Improvement Plan (a list of projects necessary to meet the park needs of District residents). This work includes completion of the both the Master Plan and Capital Improvement Plans. Edits will focus on the current financial circumstances of the District, and will align goals, objectives, and recommendations with short-term financial projections. Work to be completed by NCPRD staff. This budget includes public outreach and publication costs.

DESCRIPTION AND LOCATION
Completion of the 2015 District Wide Master Plan by NCPRD staff.
<h2>District Wide Master Plan 2015</h2>

IMPACT ON OPERATING BUDGET
This project further identifies funding and priorities for capital projects for the District for the next ten years. This will impact the Capital Assets Replacement/Repair Fund and Capital Projects Fund.

NON-FINANCIAL IMPACT
Project provides for planning for future capital projects.

2015-16 PROJECT COSTS	
Planning	\$ 10,000
Design	\$ -
Construction	\$ -
Park Improvements	\$ -
Building Improvements	\$ -
Land	\$ -
Land Improvements	\$ -
Building	\$ -
Total	\$ 10,000

Fiscal Year	SDCs (District-wide)	General Fund	Other Funds	Grant	Total
2015-2016	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Total	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000

100% SDC Eligible

NORTH CLACKAMAS PARKS & RECREATION DISTRICT
FY 2015-2016
CAPITAL IMPROVEMENT PROJECT FORM

PROGRAM SUMMARY	
Project Title:	2015 Parks and Recreation System Development Charges Update Methodology Report
Project Location:	N CPRD Admin. Office
Location:	District-wide
SDC Funding Resource:	District-wide
Park Type:	N/A
Map No.	N/A
Acreage:	N/A
Project Manager:	Jeroen Kok / Katie Dunham
N CPRD Project #s:	82382
Scheduled Completion:	2015

PURPOSE AND JUSTIFICATION
System Development Charges (SDCs) are one-time fees charged to new development to help pay a portion of the costs associated with building capital facilities to meet needs created by growth. The SDC methodology is a road map based on the 2014 draft Master Plan that identifies funding needs and SDC rates for the next 10 years. N CPRD last updated the SDC methodology in 2007 (which reflected the 2004 Master Plan). N CPRD completed a draft update of the District-wide Master Plan in 2014, which includes a Capital Improvement Plan. The goal of this project will be to align a revised District Master Plan, Capital Improvement Plan, and Park SDC Ordinance and Rates with the current financial capacity of the District, providing residents and the Board with clear expectations of the District capacity and capabilities at the funding levels that will exist over the short-term. This project involves hiring a consultant with specific expertise in System Development Charge programs.

DESCRIPTION AND LOCATION
Completion of an updated Parks and Recreation System Development Charges Methodology Report to reflect the N CPRD 2015 Master Plan Update

IMPACT ON OPERATING BUDGET
This project further identifies funding and priorities for capital projects for the District for the next ten years. This will impact the Capital Assets Replacement/Repair Fund and Capital Projects Fund.

<p>N CPRD SDC Methodology Report, 2015</p>

NON-FINANCIAL IMPACT
Project provides for financial planning for future capital projects.

2015-16 PROJECT COSTS	
Planning	\$ 50,000
Design	\$ -
Construction	\$ -
Park Improvements	\$ -
Building Improvements	\$ -
Land	\$ -
Land Improvements	\$ -
Building	\$ -
Total	\$ 50,000

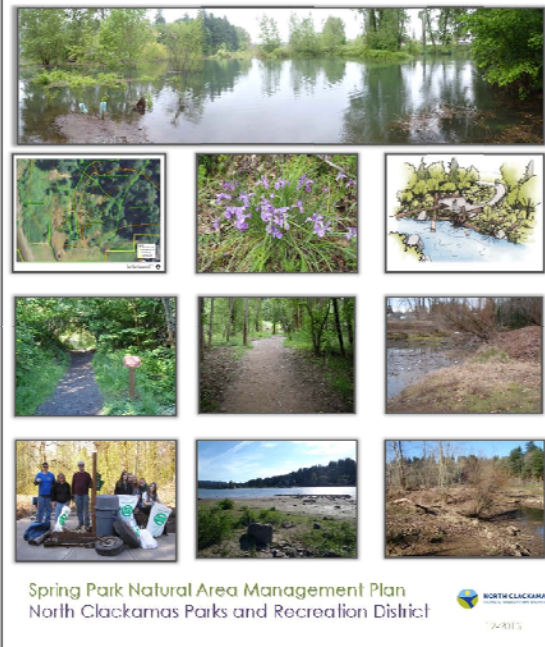
Fiscal Year	SDCs (District-wide)	General Fund	Other Funds	Grant	Total
2015-2016	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

100% SDC Eligible

NORTH CLACKAMAS PARKS & RECREATION DISTRICT
FY 2015-2016
CAPITAL IMPROVEMENT PROJECT FORM

PROGRAM SUMMARY	
Project Title:	Spring Park Phase 2
Project Location:	1881 SE Lark Street, Milwaukie
Location:	Zone 1
SDC Funding Resource:	Zone 1
Park Type:	Natural Area
Map Number:	11E35DD06100
Acreage:	7.8
Project Manager:	Tonia Burns
NCPRD Project Number:	82024
Scheduled Completion:	2015

DESCRIPTION AND LOCATION
Improvements to the 7.8-acre Spring Park, located in the Island Station neighborhood in the City of Milwaukie.



PURPOSE AND JUSTIFICATION
Spring Park is one of the District's most visited natural areas, with access to the Willamette River and Elk Rock Island. Portland Parks and Recreation, who owns Elk Rock Island, is a partner in the project. The project aims to improve and realign the trail, enhance the natural system, add a river overlook, and provide educational signage. This project is included in the 2004 NCPRD Master Plan and the 2007 SDC Methodology document. A Spring Park Natural Area Management Plan was completed in December, 2013. Project sponsors/partners include: Metro Nature in Neighborhoods grant, Oregon Parks and Recreation Department Local Government Grant Program, United States Forest Service, North Clackamas Urban Watersheds Council (TNC/PGE). Construction is expected to commence in late summer, 2015.

IMPACT ON OPERATING BUDGET
NCPRD currently operates and maintains Spring Park. Minor increases to the park operating budget are expected due to additional park elements, including the trails, overlook, and interpretive signage. Additionally, the District's natural areas budget may see a small operating cost increase as monitoring and enhancement occurs.

NON-FINANCIAL IMPACT
Project provides for additional interpretive opportunities and natural resources improvements within the park.

2015-16 PROJECT COSTS	
Planning	\$ -
Design	\$ -
Construction	\$ 247,750
Park Improvements	\$ -
Building Improvements	\$ -
Land	\$ -
Land Improvements	\$ -
Building	\$ -
Total	\$ 247,750

Fiscal Year	General Fund	NCUWC - TNC/PGE	Grant - Metro NIN	Grant - OPRD LGGP	Federal Grant - USFS	Total
2013-2014	\$ 3,750	\$ -	\$ -	\$ 2,250	\$ -	\$ 6,000
2014-2015	\$ 5,000		\$ 2,500	\$ 7,500	\$ -	\$ 15,000
2015-2016	\$ 30,000	\$ 25,000	\$ 62,500	\$ 75,250	\$ 55,000	\$ 247,750
Total	\$ 38,750	\$ 25,000	\$ 65,000	\$ 85,000	\$ 55,000	\$ 268,750

Natural Resource Area Development is 30.64% SDC Eligible per 2007 SDC CIP Methodology. However, there are no Zone 1 SDCs available.

NORTH CLACKAMAS PARKS & RECREATION DISTRICT
FY 2014-2015
CAPITAL IMPROVEMENT PROJECT FORM

PROGRAM SUMMARY	
Project Title:	Metro Funds (Trolley Trail transaction)
Project Location:	TBD
Location:	TBD
SDC Funding Resource:	TBD
Park Type:	TBD - New Park
Map Number:	TBD
Acreage:	TBD
Project Manager:	Jeroen Kok
NCPRD Project #s:	N/A
Scheduled Completion:	2016

DESCRIPTION AND LOCATION
Acquisition and/or development of park amenities from Trolley Trail/Metro/Tri-Met funding.
To Be Determined

PURPOSE AND JUSTIFICATION
Acquisition and/or development of park amenities - greenway, natural area or neighborhood park. Funding from proceeds of sale of Trolley Trail property to Tri-Met for Orange Line light rail construction. NCPRD and Metro will work together to identify eligible projects as the Trolley Trail property was originally purchased with Metro Bond funds and use of the funds needs to follow those requirements.

IMPACT ON OPERATING BUDGET
Not known at this time.

NON-FINANCIAL IMPACT
Project provides for recreational amenities using funds received from Tri-Met in exchange for Trolley Trail property for light rail property.

2014-15 PROJECT COSTS	
Planning	\$ -
Design	\$ 103,000
Construction	\$ 411,560
Park Improvements	\$ -
Building Improvements	\$ -
Land	\$ -
Land Improvements	\$ -
Building	\$ -
Total	\$ 514,560

Fiscal Year	SDCs	General Fund	Other	Grant	Total
2014-2015	\$ -	\$ -	\$ 514,560	\$ -	\$ 514,560
Total	\$ -	\$ -	\$ 514,560	\$ -	\$ 514,560

**NORTH CLACKAMAS PARKS & RECREATION DISTRICT
FY 2015-2016
CAPITAL IMPROVEMENT PROJECT FORM**

PROGRAM SUMMARY	
Project Title:	Harmony Road Neighborhood Park
Project Location:	7250 SE Harmony Road
Location:	Zone 1
SDC Funding Resource:	N/A
Park Type:	Neighborhood
Map Number:	Tax lot 22E05 00100
Acreage:	6.23
Project Manager:	Kevin Cayson
NCPRD Project #s:	82032
Scheduled Completion:	2015

PURPOSE AND JUSTIFICATION
Capital Repair and Replacement of infrastructure in Harmony Road Neighborhood Park (HRNP). Project includes replacement of playground elements, re-surfacing of basketball courts and renovation of parking lot. The above elements have reached the end of their lifecycle and need to be repaired and/or replaced. This work is a priority on the Capital Asset Repair and Replacement list. NCPRD has requested \$55,000 in Oregon Parks and Recreation Department Land and Water Conservation grant funds for a \$110,000 total project cost to rehabilitate the above elements at HRNP.

DESCRIPTION AND LOCATION
Harmony Road Neighborhood Park is a 6.23-acre park including the 1.5-acre neighborhood park and includes Aquatic Park Road and North Clackamas Greenway Trail. The project renovates the active facilities within the park. Harmony Road Neighborhood Park property was originally constructed by NCPRD and the Clackamas County Development Agency and opened to the public in 1995.

IMPACT ON OPERATING BUDGET
Current annual maintenance cost is \$5,000. This will remain consistent or decrease due to decreased cost to maintain new, improved facilities. NCPRD is also exploring opportunities to partner with WES on this project to improve the park's sustainability.



NON-FINANCIAL IMPACT
Project allows for continued use by residents of Harmony Road neighborhood park for recreational purposes.

2015-16 PROJECT COSTS	
Planning	\$ -
Design	\$ -
Construction	\$ 110,000
Park Improvements	\$ -
Building Improvements	\$ -
Land	\$ -
Land Improvements	\$ -
Building	\$ -
Total	\$ 110,000

Fiscal Year	SDCs (Zone 1)	General Fund 481	Other	OPRD LWCF Grant	Total
2014-2015	\$ -	\$ 55,000		\$ 55,000	\$ 110,000
Total	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ 110,000

Zone 1 Neighborhood Parks are 71.61% SDC Eligible per 2007 SDC CIP Methodology. However, this is a repair and replacement project, and only new items would be eligible for those funds

NORTH CLACKAMAS PARKS & RECREATION DISTRICT
FY 2015-2016
CAPITAL IMPROVEMENT PROJECT FORM

PROGRAM SUMMARY	
Project Title:	Sunnyside Village Trail
Project Location:	Sunnyside Village Trail
Location:	Zone 3
SDC Funding Resource:	Zone 3
Park Type:	Greenway
Map Number:	22E01CC15100 (Sieben Park)
Mileage:	.45 miles
Project Manager:	Katie Dunham
NCPRD Project #s:	TBD
Scheduled Completion:	2015-2016

PURPOSE AND JUSTIFICATION
The Sunnyside Village Trail project is identified in the 2004 NCPRD Master Plan (Linear Parks), and the 2007 NCPRD SDC Capital Improvements Plan. This project is phase one of the Sunnyside Village Trail.

DESCRIPTION AND LOCATION
Construction of approximately .45 miles of new and improved linear park/trail corridor to provide pedestrian paths connecting several NCPRD parks located in the Sunnyside Village neighborhood in urban Clackamas County, Oregon. Portions of the proposed trail are currently informal, social trails, while other sections have not yet been formed or established. The trail will consist of base rock and decomposed granite. Installation of way-finding signage along the trail is included in the project.

IMPACT ON OPERATING BUDGET
Estimated annual maintenance cost of approximately \$3,500 per mile of constructed trail.

NON-FINANCIAL IMPACT
Project provides for trail improvements to park land in a densely developed residential neighborhood.



2015-16 PROJECT COSTS	
Planning	\$ -
Design	\$ 4,500
Construction	\$ 47,383
Park Improvements	\$ -
Building Improvements	\$ -
Land	\$ -
Land Improvements	\$ -
Building	\$ -
Total	\$ 51,883

Fiscal Year	SDCs (Zone 3)	General Fund	Grants (OPRD LGGP)	Total
2015-2016	\$ 11,259	\$ -	\$ 40,624	\$ 51,883
Total	\$ 11,259	\$ -	\$ 40,624	\$ 51,883

Linear Parks Development is 47.99% eligible for SDCs according to the 2007 SDC CIP Methodology.

**NORTH CLACKAMAS PARKS & RECREATION DISTRICT
FY 2015-2016
CAPITAL IMPROVEMENT PROJECT FORM**

PROGRAM SUMMARY	
Project Title:	Trolley Trail Wayfinding Signage
Project Location:	Trolley Trail
Location:	Zone 1&2
SDC Funding Resource:	Zone 1&2
Park Type:	Greenway
Map Number:	N/A
Mileage:	6 miles
Project Manager:	Katie Dunham / Kevin Cayson
NCPRD Project #s:	82404
Scheduled Completion:	2015

DESCRIPTION AND LOCATION
Partnership with Metro and the Intertwine to design, construct, and install wayfinding signage along the 6-mile Trolley Trail.



PURPOSE AND JUSTIFICATION
NCPRD partnered with Metro, the Intertwine, and a number of local partners to apply for funding to design and construct wayfinding signs along the length of the 6 mile Trolley Trail corridor. NCPRD is currently working with Metro to design the signs. NCPRD Maintenance team will install the signage between July, 2015 and September, 2015. Metro has contributed approximately \$95,000 in capital to the \$100,000 project in planning, design, and development of signs, therefore resulting in NCPRD only needing to provide 5% of project costs.

IMPACT ON OPERATING BUDGET
Estimated annual maintenance cost \$1,000 per year for general maintenance and graffiti removal.

NON-FINANCIAL IMPACT
Project includes installation of wayfinding signage along the Trolley Trail that will assist people in finding their way to parks, local businesses, and community assets.

2015-16 PROJECT COSTS	
Planning	\$ -
Design	\$ -
Construction	\$ 5,000
Park Improvements	\$ -
Building Improvements	\$ -
Land	\$ -
Land Improvements	\$ -
Building	\$ -
Total	\$ 5,000

Fiscal Year	SDCs (Zone 2)	General Fund	Other	Grants	Total
2015-2016	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Total	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000

Linear Park Development is 47.99% eligible for SDCs, however, Staff proposes 100% use of SDCs because Metro is contributing approximately \$95K to the project, resulting in an actual NCPRD contribution of 5% toward capital improvement.

**NORTH CLACKAMAS PARKS & RECREATION DISTRICT
FY 2015-2016
CAPITAL IMPROVEMENT PROJECT FORM**

PROGRAM SUMMARY	
Project Title:	New Neighborhood Park(s) in Happy Valley
Project Location:	32 locations as shown on the Draft 2014 Master Plan CIP Map
Location:	Zone 3 Happy Valley
SDC Funding Resource:	Zone 3 Happy Valley
Park Type:	Neighborhood Park
Map Number:	N/A
Acreage:	3 to 5 acres each
Project Manager:	Jeroen Kok / Katie Dunham
NCPRD Project #s:	TBD
Scheduled Completion:	Acquisition and development of up to three neighborhood parks in 2015-2016

DESCRIPTION AND LOCATION
Acquire and develop up to three of the five neighborhood parks in Happy Valley as shown on the NCPRD Final Draft Master Plan 2014 CIP Map.



PURPOSE AND JUSTIFICATION
The 2014 NCPRD Final Draft Master Plan identified a need for five additional neighborhood parks within the City of Happy Valley in the next ten years. These neighborhood parks are also identified in the 2007 NCPRD Capital Improvement Plan SDC Methodology. Forecasted funding identifies the ability to acquire five park properties and develop two to three parks within the next ten years. The 2015-2016 Capital Project would include planning, acquisition and development of one neighborhood park and possible acquisition two additional neighborhood parks. NCPRD is currently in the very early stages of discussing a potential site acquisition and development with a developer in Happy Valley.

IMPACT ON OPERATING BUDGET
Minimum impact until park is developed. Prior to development the NCPRD Maintenance Division will begin rough mowing the property as necessary. Estimated cost after development: \$27,000 per year.

NON-FINANCIAL IMPACT
Project provides for three neighborhood parks in a rapidly growing area of the District.

2015-16 PROJECT COSTS	
Planning	\$ 40,000
Design	\$ 40,000
Construction	\$ 620,000
Park Improvements	
Building Improvements	
Land	\$ 2,800,000
Land Improvements	
Building	
Total	\$ 3,500,000

Fiscal Year	SDCs (Zone 3)	General Fund	Other	Grant	Total
2015-2016	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000
Total	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000

Neighborhood Park Acquisition and Development in Happy Valley is 100% SDC eligible in 2007 SDC CIP Methodology

**NORTH CLACKAMAS PARKS & RECREATION DISTRICT
FY 2015-2016
CAPITAL IMPROVEMENT PROJECT FORM**

PROGRAM SUMMARY	
Project Title:	Artificial Turf Field(s) in Happy Valley
Project Location:	TBD
Location:	Zone 3 Happy Valley
SDC Funding Resource:	Zone 3 Happy Valley
Park Type:	Community Park
Map Number:	TBD
Acreage:	TBD
Project Manager:	Jeroen Kok / Katie Dunham
NCPRD Project #s:	TBD
Scheduled Completion:	2016 (Planning/Design), 2017 Construction

DESCRIPTION AND LOCATION
Planning and design for future construction of at least one artificial turf field at a community park in Happy Valley.



PURPOSE AND JUSTIFICATION
The NCPRD and Happy Valley IGA recognizes the need for additional all-weather sports fields in Happy Valley. The City and NCPRD are partnering to develop a concept plan and design documents for an all-weather sports field and supporting facilities, including parking, in Happy Valley. Plans to be completed and permits to be submitted in FY 2015-2016. Ball field construction to occur in future fiscal year.

IMPACT ON OPERATING BUDGET
No impact in 2015-2016, the project includes planning and design for one or more future artificial turf fields. Ball field completion in future years will require substantial additional maintenance.

NON-FINANCIAL IMPACT
2015-2016 project provides for planning and design for future construction of an artificial turf field.

2015-16 PROJECT COSTS	
Planning	\$ 50,000
Design	\$ 270,000
Construction	
Park Improvements	\$ -
Building Improvements	\$ -
Land	\$ -
Land Improvements	\$ -
Building	\$ -
Total	\$ 320,000

Fiscal Year	SDCs (Zone 3, Happy Valley)	General Fund	Other Funds	Total
2015-2016	\$ 146,848	\$ 173,152	\$ -	\$ 320,000
2016-2017 (estimated)	\$ 587,392	\$ 692,608	\$ -	\$ 1,280,000
Total	\$ 734,240	\$ 865,760	\$ -	\$ 1,600,000

Community Parks Development is 45.89% SDC Eligible in 2007 SDC CIP Methodology

NORTH CLACKAMAS PARKS & RECREATION DISTRICT
FY 2015-2016
CAPITAL IMPROVEMENT PROJECT FORM

PROGRAM SUMMARY	
Project Title:	Mount Scott - Scouter Mountain Trail - Hidden Falls, Phase 1 Development
Project Location:	Segment 3 of the Mount Scott-Scouter Mountain Trail
Location:	Zone 3
SDC Funding Resource:	Zone 3 Happy Valley
Park Type:	Greenway
Map Number:	N/A
Mileage:	.6 miles within 21 acre property
Project Manager:	Jeroen Kok
NCPRD Project #s:	82038
Scheduled Completion:	2016 (Phase 1)

PURPOSE AND JUSTIFICATION
Phase 1 development of a 21 acre property. Part of the proposed Mount Scott - Scouter Mountain Trail Loop system. This project includes development on a 21-acre property, including a multi-use trail and a bridge over a creek. The project is located within Segment 3 of the trail master plan. NCPRD is partnering with the City of Happy Valley and Metro for acquisition and construction of this greenway. The cost estimate for construction of the trail and bridge is approximately \$800,000. NCPRD plans to request \$400,000 in Oregon Parks and Recreation Department Local Government Grant funds for construction of these phase 1 natural area improvements.

DESCRIPTION AND LOCATION
Construction of a multi-use trail and bridge within an approximately 21 acre property known as Hidden Falls in Happy Valley.



IMPACT ON OPERATING BUDGET
Estimated annual maintenance cost of approximately \$10,000 for trail and natural areas maintenance at completion of phase 1.

NON-FINANCIAL IMPACT
Project provides for improvements to natural area park land and trails and a bridge in a densely developed residential neighborhood.

2015-16 PROJECT COSTS	
Planning	\$ 50,000
Design	\$ 80,000
Construction	\$ 670,000
Park Improvements	\$ -
Building Improvements	\$ -
Land	\$ -
Land Improvements	\$ -
Building	\$ -
Total	\$ 800,000

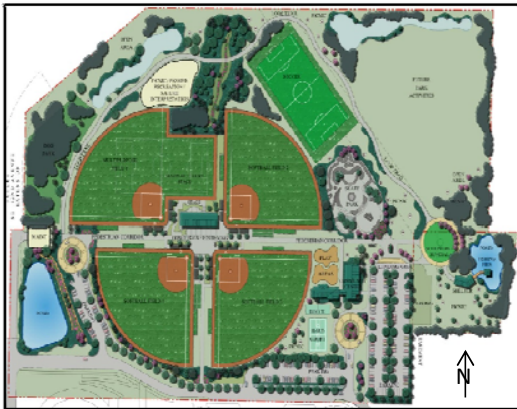
Fiscal Year	SDCs (Zone 3 HV)	General Fund	Other	Grants (OPRD LGGP)	Total
2015-2016	\$ 383,920	\$ 16,080	\$ -	\$ 400,000	\$ 800,000
Total	\$ 383,920	\$ 16,080	\$ -	\$ 400,000	\$ 800,000

Linear Park Development is 47.99% SDC Eligible in 2007 SDC CIP Methodology

**NORTH CLACKAMAS PARKS & RECREATION DISTRICT
FY 2015-2016
CAPITAL IMPROVEMENT PROJECT FORM**

PROGRAM SUMMARY	
Project Title:	Hood View Park Maintenance Building
Project Location:	16223 SE Stadium Way, Happy Valley
Location:	Zone 3
SDC Funding Resource:	Zone 3
Park Type:	Community Park
Map Number:	Tax lot 23E06C-08000
Acreage:	36
Project Manager:	Kevin Cayson
NCPRD Project #s:	82387
Scheduled Completion:	2015

DESCRIPTION AND LOCATION
Construction of the maintenance building at Hood View Park in Happy Valley, as identified in the 2009 Hood View Park Concept Plan.



PURPOSE AND JUSTIFICATION
Concept plan for Hood View Park completed in 2009. The need for a Community Park was added to the NCPRD Master Plan when Happy Valley joined the District. Constructing a maintenance building for storage of outfield fencing material, mowers and other specialty site maintenance equipment and supplies would provide for operational and maintenance efficiencies at the park. Engineering, Design, and permitting began in FY 2013-2014 and construction will be complete in late 2015.

IMPACT ON OPERATING BUDGET
NCPRD currently operates and maintains Hood View Park. The addition of the maintenance building will require minimal additional maintenance.

NON-FINANCIAL IMPACT
Project provides for additional efficiencies in operation and maintaining this community park.

2015-16 PROJECT COSTS	
Planning	\$ -
Design	\$ 7,000
Construction	\$ -
Park Improvements	\$ -
Building Improvements	\$ -
Land	\$ -
Land Improvements	\$ -
Building	\$ 100,000
Total	\$ 107,000

Fiscal Year	SDCs (Zone 3 HV)	General Fund	Other Funds	Total
2013-2014	\$ -	\$ 10,000	\$ -	\$ 10,000
2015-2016	\$ -	\$ 107,000	\$ -	\$ 107,000
Total	\$ -	\$ 117,000	\$ -	\$ 117,000

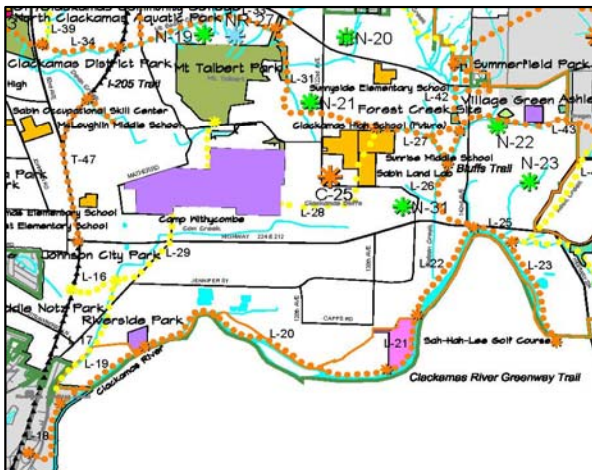
Community Park Development is 45.89% SDC Eligible per 2007 SDC CIP Methodology - However, this project was scheduled as general funded in 2014-2015. This proposal is consistent with that budget.

NORTH CLACKAMAS PARKS & RECREATION DISTRICT
FY 2015-2016
CAPITAL IMPROVEMENT PROJECT FORM

PROGRAM SUMMARY	
Project Title:	Clackamas River Greenway Plan
Project Location:	Unincorporated Eastside, along the Clackamas River
Location:	Zone 3
SDC Funding Resource:	Zone 3
Park Type:	Greenway
Map Number:	N/A
Mileage:	4.66 miles, 132.7 acres
Project Manager:	Tonia Burns, Katie Dunham
NCPRD Project #s:	TBD
Scheduled Completion:	2015-2016

PURPOSE AND JUSTIFICATION
<p>The NCPRD 2004 Master Plan identifies "working with regional partners to provide a continuous public greenway along the Clackamas River" as a top trail and open space recommendation. NCPRD would develop partnerships with publicly-owned properties along the river, including WES (CCSD#1), the Clackamas County Development Agency, ODFW, and others, with the goal of improving river access, habitat, environmental education, and planning for future trails along the Clackamas River. This planning work would result in a comprehensive plan for acquisition, development, and management of trails and natural areas along the river.</p>

DESCRIPTION AND LOCATION
Planning toward a 4.66-mile proposed regional trail along the Clackamas River.



IMPACT ON OPERATING BUDGET
Planning Project. No impact at this time.

NON-FINANCIAL IMPACT
Project provides a plan for acquiring and developing a future east-west multi-use trail and natural areas along the Clackamas River.

2015-16 PROJECT COSTS	
Planning	\$ 40,000
Design	\$ -
Construction	\$ -
Park Improvements	\$ -
Building Improvements	\$ -
Land	\$ -
Land Improvements	\$ -
Building	\$ -
Total	\$ 40,000

Fiscal Year	SDCs (Zone 3)	General Fund	Other	Grants	Total
2015-2016	\$ 26,660	\$ 13,340	\$ -	\$ -	\$ 40,000
Total	\$ 26,660	\$ 13,340	\$ -	\$ -	\$ 40,000

Linear Parks Acquisition is 66.65% eligible for SDCs according to the 2007 SDC CIP Methodology

NORTH CLACKAMAS PARKS & RECREATION DISTRICT
FY 2015-2016
CAPITAL IMPROVEMENT PROJECT FORM

PROGRAM SUMMARY	
Project Title:	Carli Property Capital Investment
Project Location:	Unincorporated Eastside, along the Clackamas River
Location:	Zone 3
SDC Funding Resource:	Zone 3
Park Type:	Natural Area
Map Number:	TaxLot: 22E15B 00100
Acreage:	14.85 acres
Project Manager:	Tonia Burns
NCPRD Project #s:	TBD
Scheduled Completion:	2016

DESCRIPTION AND LOCATION
A partnership with CCSD#1 (WES) to develop access to and through the Carli property including design and construction of trail, interpretive, and environmental education facilities.



PURPOSE AND JUSTIFICATION
NCPRD and WES have an opportunity to work together to improve public access to and through the Carli property for natural resources interpretation and environmental education. The Carli Property is adjacent to the Clackamas River and within the Clackamas River GreenWay. The property was purchased by WES for a regional stormwater and creek restoration project. Natural Areas (Passive recreation) was identified as the greatest facility need of District residents in the Draft 2014 Master Plan. The 2004 Master Plan also identified acquisition of natural areas land as a priority. This project is envisioned to include overlooks, trails, and group educational areas.

IMPACT ON OPERATING BUDGET
It is anticipated that this property will be maintained by WES or by NCPRD with a funding agreement with WES. Estimated annual maintenance cost at completion of construction of approximately \$485 per acre (per WES).

NON-FINANCIAL IMPACT
Project provides additional natural resources improvements, including environmental education and research, interpretive opportunities, trails, and access for the NCPRD community.

2015-16 PROJECT COSTS	
Planning	\$ -
Design	\$ 5,000
Construction	\$ 15,000
Park Improvements	\$ -
Building Improvements	\$ -
Land	\$ -
Land Improvements	\$ -
Building	\$ -
Total	\$ 20,000

Fiscal Year	SDCs (Zone 3)	General Fund	Other	Grants	Total
2015-2016	\$ 6,128	\$ 13,872	\$ -	\$ -	\$ 20,000
Total	\$ 6,128	\$ 13,872	\$ -	\$ -	\$ 20,000

Natural Resource Areas Development is 30.64% SDC Eligible in 2007 SDC CIP methodology

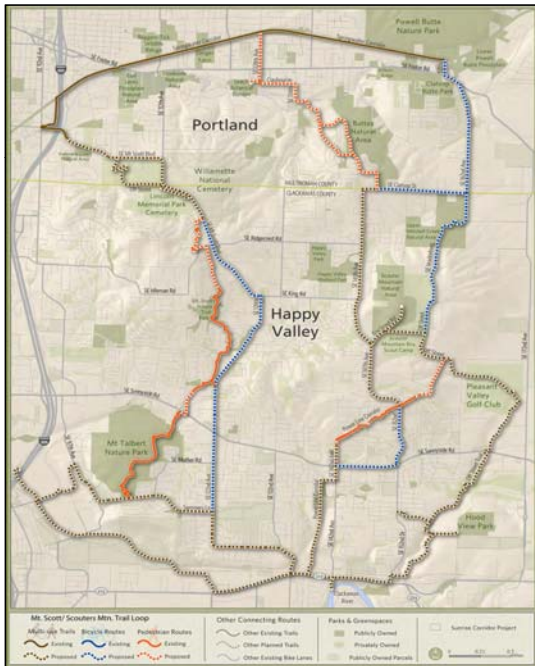
NORTH CLACKAMAS PARKS & RECREATION DISTRICT
FY 2015-2016
CAPITAL IMPROVEMENT PROJECT FORM

PROGRAM SUMMARY	
Project Title:	Mount Scott - Scouter Mountain Loop Trail Feasibility Analysis
Project Location:	Segments 3,4,6 of the Mount Scott-Scouter Mountain Trail
Location:	Zone 3 Happy Valley
SDC Funding Resource:	Zone 3 Happy Valley
Park Type:	Greenway
Map Number:	N/A
Mileage:	Planning for 5 of 37.5 miles
Project Manager:	Katie Dunham
NCPRD Project #s:	82038
Scheduled Completion:	2015-2016

PURPOSE AND JUSTIFICATION
NCPRD partnered with the City of Happy Valley, Metro, and Portland Parks and Recreation to complete and adopt the Trail Master Plan in 2014. This project includes the next phase of planning, including feasibility analysis and conceptual design for three segments of the Trail Loop (Segment 3, Segment 4, Segment 6). NCPRD will partner with the City of Happy Valley, Metro, and Clackamas County DTD, as applicable, to plan for these future segments. The Master Plan cost estimate for future construction of the entire 37.5 mile trail is currently \$55.8 million.

DESCRIPTION AND LOCATION
The 37.5-mile proposed regional trail project will link the Springwater Corridor with the Clackamas River, and connect various neighborhood and community parks.

IMPACT ON OPERATING BUDGET
No impact at this time. Estimated annual maintenance cost of approximately \$7,000 per mile of constructed trail.



NON-FINANCIAL IMPACT
Project provides planning for a north-south multi-use trail. The trail will increase accessibility to parks, schools, businesses and residences, and help improve the safety of pedestrians and bicyclists at numerous road intersections.

2015-16 PROJECT COSTS	
Planning	\$ 50,000
Design	\$ -
Construction	\$ -
Park Improvements	\$ -
Building Improvements	\$ -
Land	\$ -
Land Improvements	\$ -
Building	\$ -
Total	\$ 50,000

Fiscal Year	SDCs (Zone 3 Happy Valley)	General Fund	Other	Grants	Total
Previous Yrs	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
2015-2016	\$ 31,657	\$ 18,343	\$ -	\$ -	\$ 50,000
Total	\$ 36,657	\$ 18,343	\$ -	\$ -	\$ 55,000

Linear Parks Acquisition is 66.65% SDC Eligible in 2007 SDC CIP Methodology

**NORTH CLACKAMAS PARKS & RECREATION DISTRICT
FY 2015-2016
CAPITAL IMPROVEMENT PROJECT FORM**

PROGRAM SUMMARY	
Project Title:	New Neighborhood Park in Zone 2
Project Location:	Zone 2 location as identified in the 2014 Draft Master Plan
Location:	Zone 2
SDC Funding Resource:	Zone 2
Park Type:	Neighborhood Park
Map Number:	TBD
Acreage:	3 - 5 acre park
Project Manager:	Jeroen Kok / Katie Dunham
NCPRD Project #s:	TBD
Scheduled Completion:	Planning for acquisition in 2015-2016 FY

PURPOSE AND JUSTIFICATION
The NCPRD 2014 Master Plan identified a need for additional neighborhood parks within Zone 2. These neighborhood parks are also identified in the 2007 NCPRD Capital Improvement Plan SDC Methodology. NCPRD has approximately \$450,000 in accumulated SDCs identified within this zone that could be used to acquire and/or develop additional park land. The 2015-2016 Capital Project would include planning and possible acquisition of land for one neighborhood park. NCPRD would work with partners to identify opportunities for additional funds, including grants, before implementing this project.

DESCRIPTION AND LOCATION
Begin planning for acquisition, design, and/or development of a neighborhood parks in an underserved area within Zone 2



IMPACT ON OPERATING BUDGET
No impact until park is acquired. Minimal maintenance cost until developed. Estimated cost to maintain a 5-acre park after development: \$27,000 per year.

NON-FINANCIAL IMPACT
Project provides for planning and acquisition of a neighborhood park in a densely developed area of the District.

2015-16 PROJECT COSTS	
Planning	\$ 23,995
Design	\$ -
Construction	\$ -
Park Improvements	\$ -
Building Improvements	\$ -
Land	\$ 876,005
Land Improvements	\$ -
Building	\$ -
Total	\$ 900,000

Fiscal Year	SDCs (Zone 2)	General Fund	Other Gov't	Grant	Total
2015-2016	\$ 347,940	\$ -	\$ 102,060	\$ 450,000	\$ 900,000
Total	\$ 347,940	\$ -	\$ 102,060	\$ 450,000	\$ 900,000

Zone 2 Neighborhood Park Acquisition is 38.66% SDC eligible, per 2007 SDC ordinance

**NORTH CLACKAMAS PARKS & RECREATION DISTRICT
FY 2015-2016
CAPITAL IMPROVEMENT PROJECT FORM**

PROGRAM SUMMARY	
Project Title:	Community Center Vision Plan
Project Location:	Zone 3 Happy Valley
Location:	Zone 3 Happy Valley
SDC Funding Resource:	Zone 3 Happy Valley
Park Type:	Community Center
Map Number:	TBD
Acreage:	TBD
Project Manager:	Jeroen Kok / Katie Dunham
NCPRD Project #s:	TBD
Scheduled Completion:	2015-2016

PURPOSE AND JUSTIFICATION
<p>NCPRD will hire a consultant to evaluate a range of options for a community center on the east side of the District. The Community Center Vision Plan process will include meetings with the District Advisory Board, Happy Valley Parks Advisory Board, and Happy Valley City Council, and will include hiring a consultant to assist NCPRD and City of Happy Valley staff and the advisory boards to evaluate land and capital costs, staffing, programming, maintenance, and repair and replacement costs of a community center. The 2007 SDC Capital Improvements Plan NCPRD and Happy Valley Annexation and Service Agreement identifies a Community Recreation Center in a mutually agreeable location with gym(s), meeting rooms, and other amenities.</p>

DESCRIPTION AND LOCATION
<p>Hiring a consultant to explore the full range of options for an eastside community center, including land and capital costs, staffing, programming, maintenance, repair and replacement, etc.</p>
<h2 style="margin: 0;">Community Center Vision Plan</h2>

IMPACT ON OPERATING BUDGET
None at this time

NON-FINANCIAL IMPACT
Project will develop a clear vision for a community center in a densely developing area of the District.

2015-16 PROJECT COSTS	
Planning	\$ 30,000
Design	\$ -
Construction	\$ -
Park Improvements	\$ -
Building Improvements	\$ -
Land	\$ -
Land Improvements	\$ -
Building	\$ -
Total	\$ 30,000

Fiscal Year	SDCs (Zone 3 HV)	General Fund	Other Funding	Total
2015-2016	\$ 21,978	\$ 8,022		\$ 30,000
Total	\$ 21,978	\$ 8,022	\$ -	\$ 30,000

Community Park Planning and Acquisition is 73.26% eligible for SDCs according to the 2007 SDC CIP Methodology.