



Appendix D: Capital Investment Analysis

- Detailed Charts of Capital Investments by Zone and by Park over Life of District
- District maps, 5-Year Increments
- Revenue sources, 5-year increments

Capital Revenue Overview

Fund 480 – Capital Projects Fund

Revenue by Type

Program Description	Totals	%
Bond Sale Proceeds	19,989,906	40.2%
I/F Transfer - District-Wide (280)	6,648,159	13.4%
I/F Transfer - Zone 3 (283)	5,607,749	11.3%
Local & Other Gov Grants	5,541,163	11.1%
I/F Transfer -NCPRD General Fund (113)	4,212,380	8.5%
Interagency Transfer - County General Fund (100)	2,000,000	4.0%
Contributions and Donations	1,489,583	3.0%
I/F Transfer - Zone 2 (282)	1,375,765	2.8%
Grants	1,154,673	2.3%
Interest Earned	822,639	1.7%
I/F Transfer - County Zone 3A (226)	325,000	0.7%
Other Internal County Services	163,813	0.3%
Misc Revenue	150,610	0.3%
FEMA Reimbursement	112,712	0.2%
State Revenues (Grants)	106,728	0.2%
I/F Transfer - Zone 1 (281)	68,798	0.1%
Total Revenues	\$ 49,769,678	100.0%

Capital Expense Overview

Fund 480 – Capital Projects Fund

Expense by Zone

SDC Zone	Zone Description	Total	%
Zone 1			
	City of Milwaukie Area	\$ 3,581,941	7.6%
Zone 2			
	Unincorporated Clackamas County area within the district, west of I-205	\$ 19,202,522	40.9%
Zone 3			
	City of Happy Valley, plus the unincorporated Clackamas County area within the district, east of I-205	\$ 24,118,751	51.4%
	Total Expenses	\$ 46,903,214	100.0%

Zone 1 Detail

<i>Zone 1</i>	Total
Ardenwald Park	\$ 56,100
Balfour Property	\$ -
Ball-Michel Park (Lewelling)	\$ -
Century Park	\$ 160,000
Dogwood Park	\$ -
Furnberg Park	\$ 129,585
Homewood Park	\$ 100,000
Minthorn North Natural Area	\$ -
Monroe/Washington Triangle	\$ -
Robert Kronberg Park (Kellogg Park)	\$ -
Roswell Pond Open Space	\$ -
Scott Park	\$ 34,056
Stanley Park	\$ -
Water Tower Park	\$ 30,601
Well #8 Open Space	\$ -
Wichita Park Property (Water)	\$ 3,019
Other	\$ 15,718
Zone 1	\$ 529,079
<i>District-Wide</i>	
Milwaukie Center in North Clackamas Park	\$ 231
Milwaukie High School Field	\$ 250,000
North Clackamas Park	\$ 2,696,031
Riverfront Park/Jefferson Street Boat Ramp	\$ 100,000
Spring Park Natural Area	\$ 6,600
District-Wide	\$ 3,052,862
City of Milwaukie Area	\$ 3,581,941

\$3.2 M in additional Capital Expense paid by County Fund

Zone 2 Detail

<i>Zone 2</i>	<i>Total</i>
Alma Myra Park	\$ 499,043
Ann-Toni Schreiber Park	\$ 831,624
Bunnell Park	\$ 7,068
Harmony Road Neighborhood Park	\$ 462,833
Heddie Notz Park	\$ 409,314
Hull Street Open Space	\$ -
Lot Whitcomb ES Field	\$ 122,433
Mill Park	\$ 415,273
Risley Park	\$ 525,935
Stringfield Park	\$ 1,955,792
Swanson Place Property	\$ -
Trolley Trail	\$ 1,294,036
Willamette Drive Open Space	\$ 48,500
Other	\$ 80,555
Zone 2	\$ 6,652,406
<i>District-Wide</i>	
Alder Creek Middle School	\$ 412,587
Aquatic Park	\$ 10,922,466
Boardman Slough	\$ 40,000
Johnson Creek Blvd Property/Luther Rd	\$ 378,283
Lake Oswego to Milwaukie connection	\$ 5,000
Rex Putnam HS Field	\$ 250,000
Riverville Park	\$ 396,011
View Acres Elementary Field	\$ 145,769
District-Wide	\$ 12,550,116
Unincorporated Clackamas County area within the district, west of I-205	\$ 19,202,522

\$4.6 M to be added to Trolley Trail as Contributed Capital

Zone 3 Detail

<i>Zone 3</i>	Total
117th and Sunnyside	\$ -
142nd and Territory	\$ -
Altamont Park	\$ 582,741
Ashley Meadows Park	\$ 505,508
Bridgeton Street Property	\$ -
Ella V. Osterman Park	\$ -
Forest Creek Open Space	\$ -
Highland Summit Open Space	\$ -
James Abele Park Property	\$ 45,237
Justice Property	\$ 152,587
Orchard Summit Open Space	\$ -
Pfeifer Park	\$ 1,479,177
Pioneer Park (Sunnyside Village #5)	\$ 182,770
Scott Creek Park	\$ 33,545
Shannon View Open Space	\$ -
Sieben Park	\$ 74,455
Southern Lites Neighborhood Park	\$ 232,560
Summerfield Park	\$ 117,298
Trillium Creek Park	\$ 177,470
Village Green Park	\$ 402,818
Other	\$ 100,202
	Zone 3 \$ 4,086,368
<i>District-Wide</i>	
Hood View Park	\$ 18,233,139
Mt. Scott/Scouters Mountain Trail	\$ 9,100
Mt. Talbert Nature Park	\$ 1,790,144
	District-Wide \$ 20,032,383
City of Happy Valley, and unincorporated Clackamas County area, east of I-205	\$ 24,118,751



Ardenwald Park

Water Tower Park

Southgate

Scott Park

Dogwood Park

Milwaukie

Milwaukie Riverfront Park

Century Park

Stanley Park

Furnberg Park

Spring Park

N. Clack. Park

Riverville Park

Oak Lodge

Oatfield

99E

Risley Park

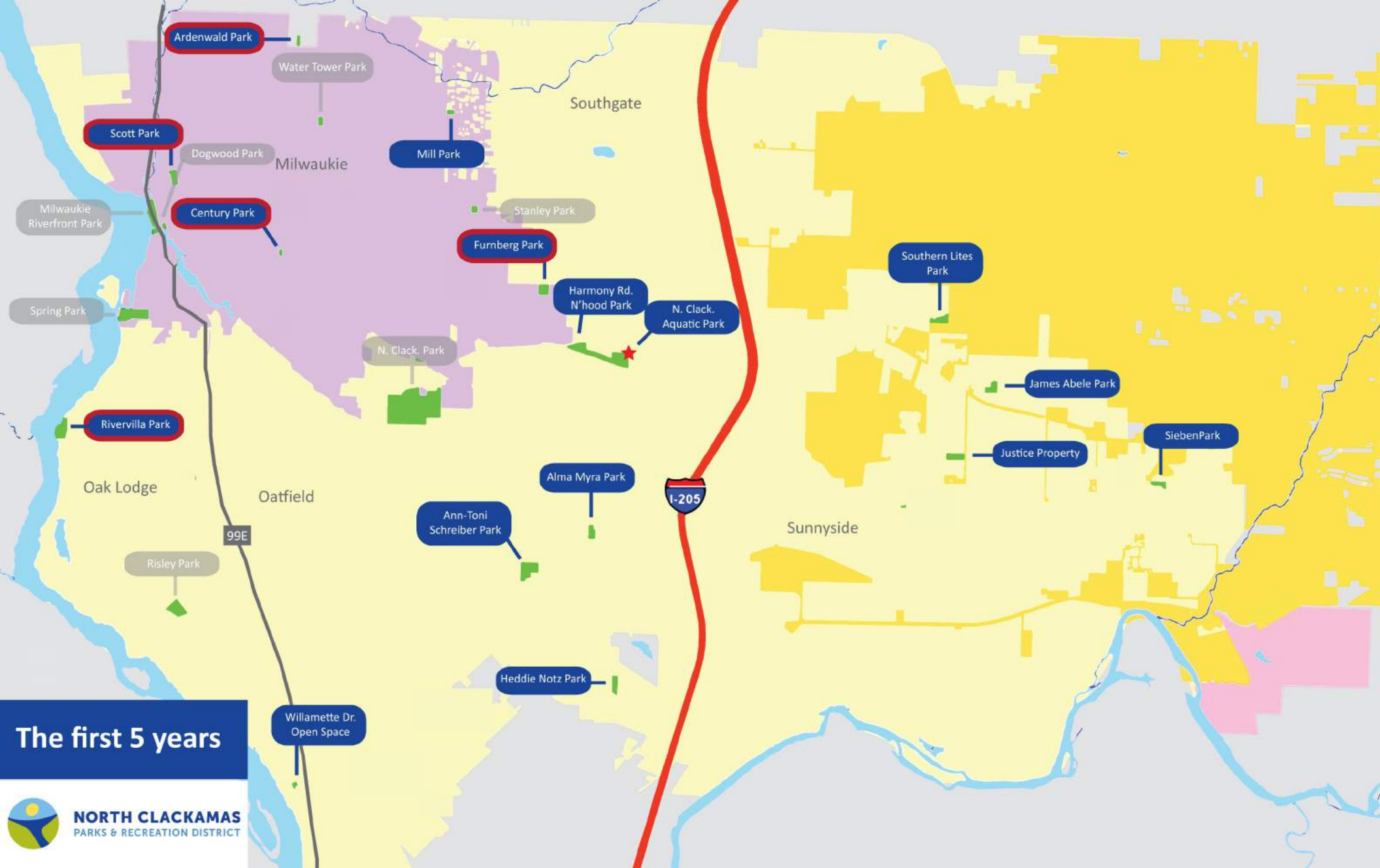
I-205

Sunnyside

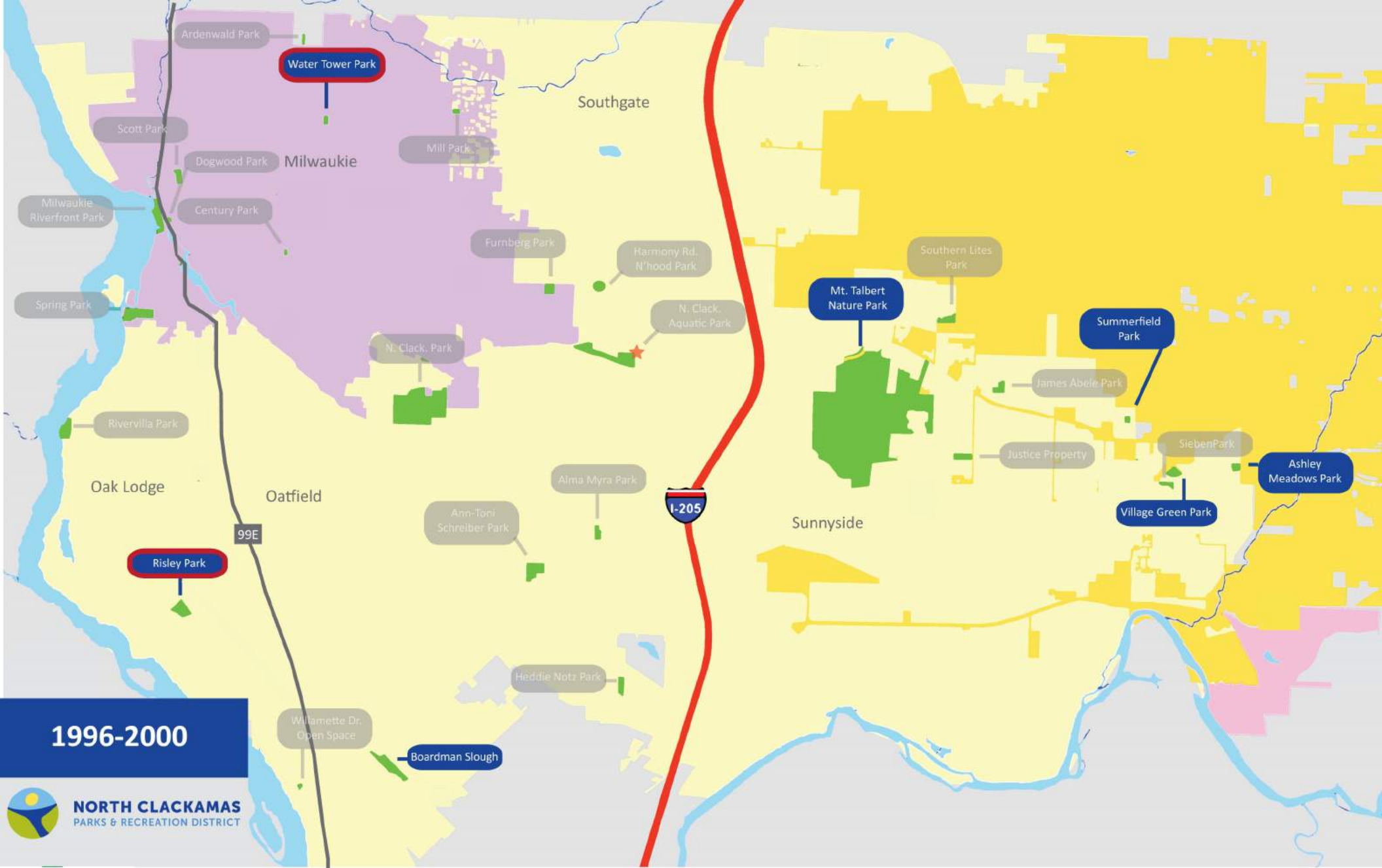
At inception



NORTH CLACKAMAS
PARKS & RECREATION DISTRICT



The first 5 years



1996-2000



NORTH CLACKAMAS
PARKS & RECREATION DISTRICT



Ardenwald Park

Water Tower Park

Southgate

Altamont Park

Scott Park

Milwaukie

Mill Park

Dogwood Park

Century Park

Furnburg Park

Harmony Rd. N'hood Park

Southern Lites Park

Milwaukie Riverfront Park

Spring Park

N. Clack. Aquatic Park

Mt. Talbert Nature Park

Summerfield Park

N. Clack. Park

James Abele Park

Riverville Park

Bunnell St. Prop.

Ashley Meadows Park

Oak Lodge

Oatfield

Alma Myra Park

Sunnyside

Pfeifer Park

Village Green Park

99E

I-205

Ann-Toni Schreiber Park

Risley Park

Stringfield Park

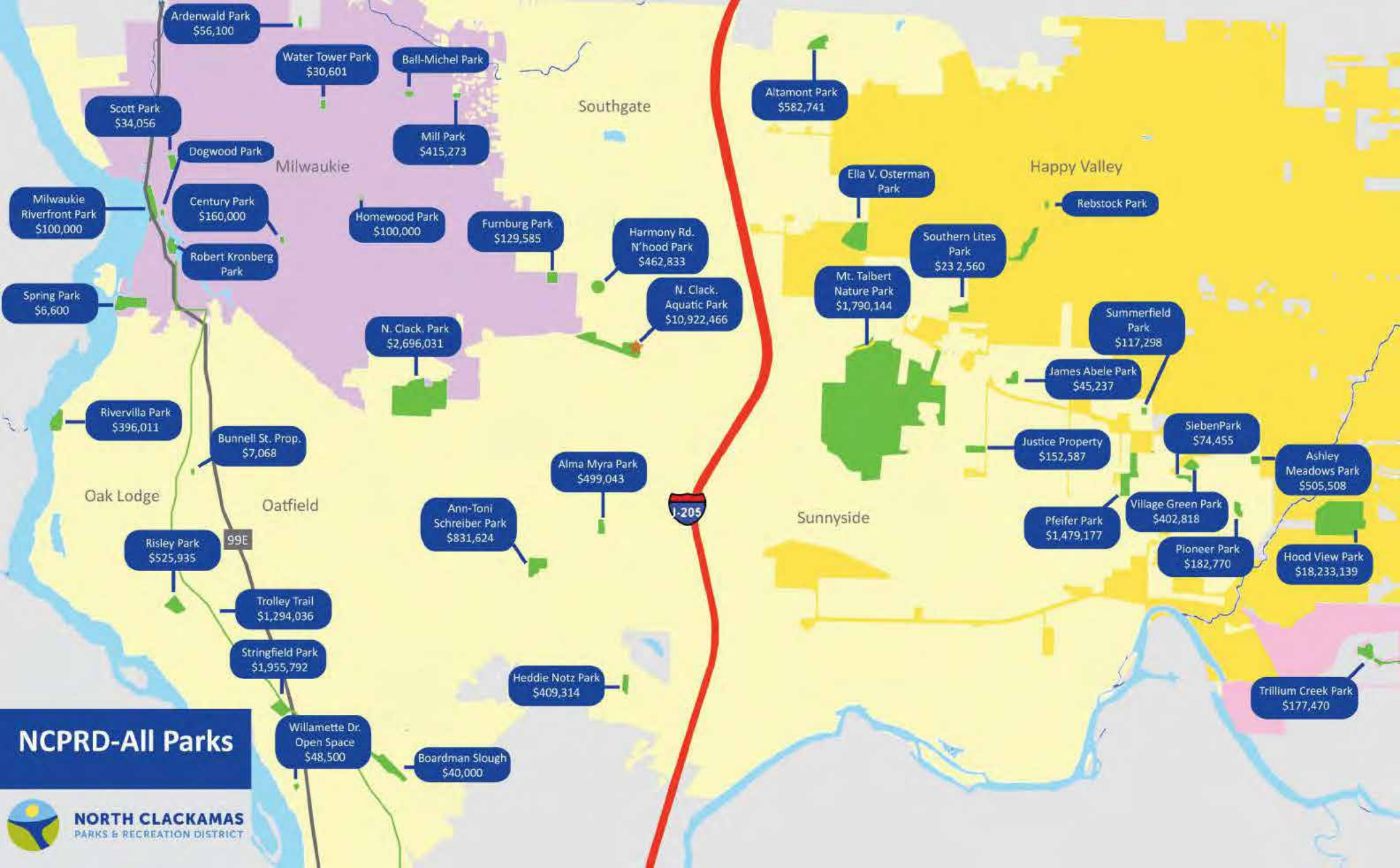
Heddie Notz Park

Trillium Creek Park

Willamette Dr. Open Space

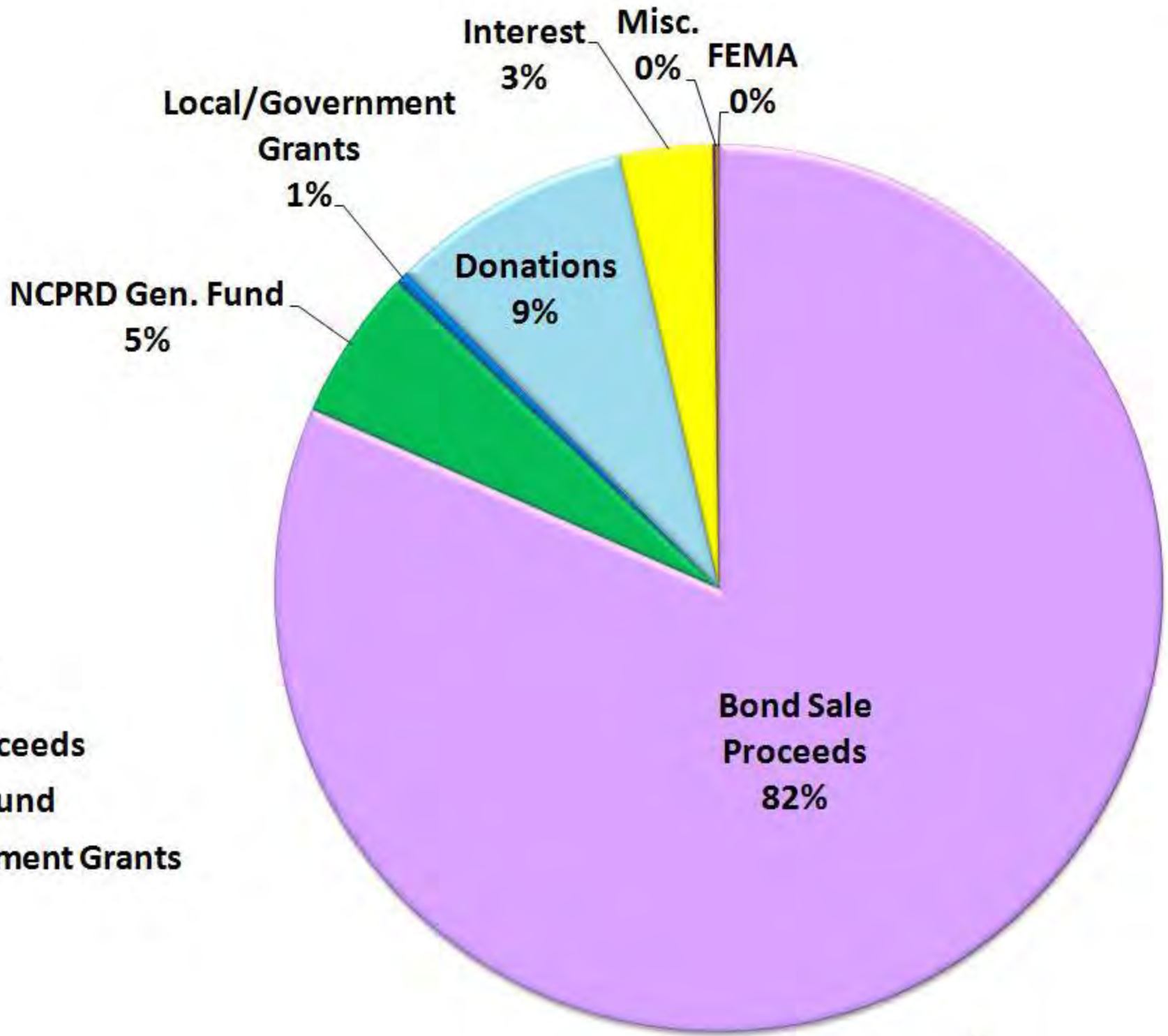
Boardman Slough

2001-2005



NCPRD-All Parks

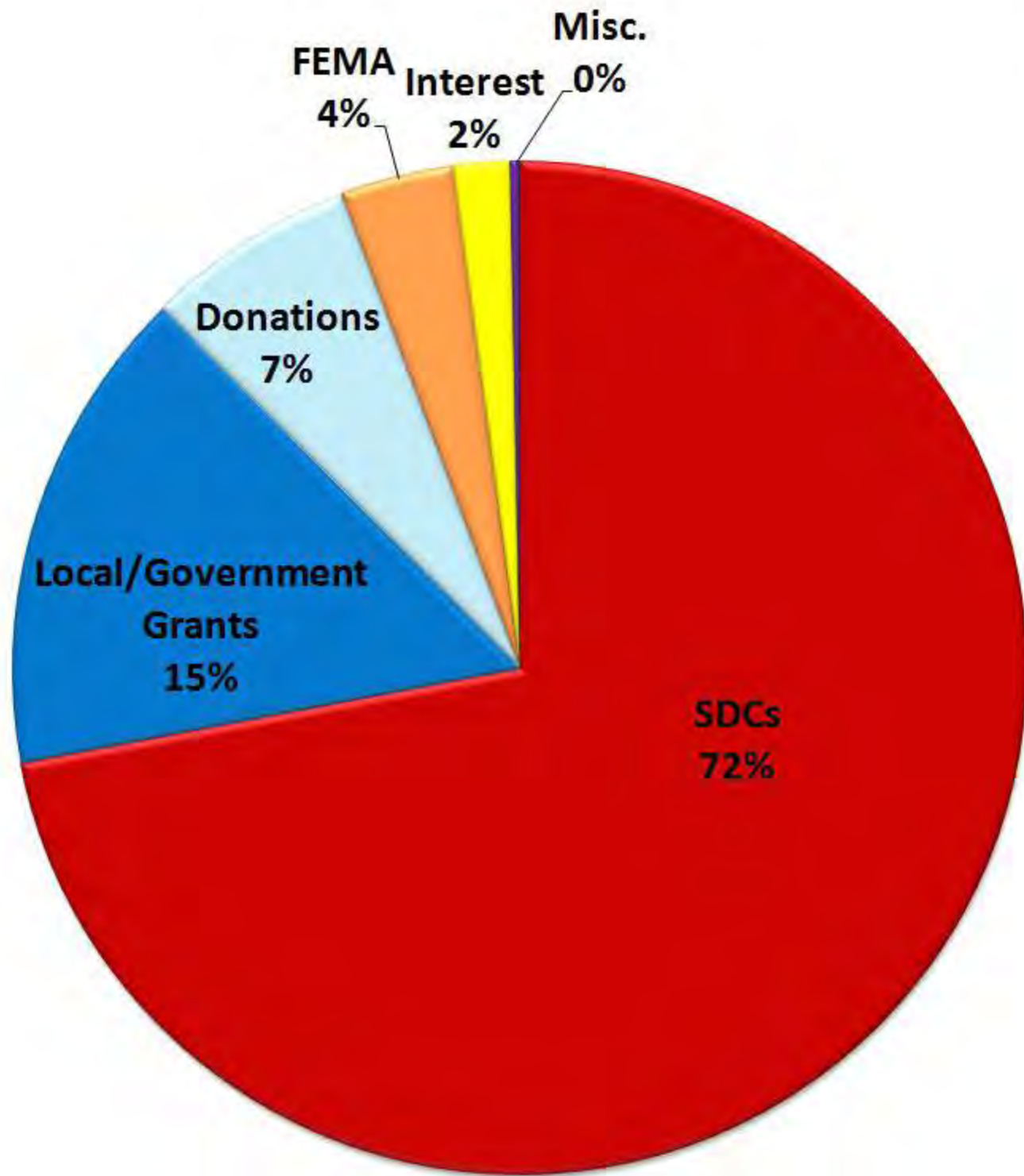
Park Name	Value
Ardenwald Park	\$56,100
Water Tower Park	\$30,601
Ball-Michel Park	
Mill Park	\$415,273
Scott Park	\$34,056
Dogwood Park	
Milwaukie Riverfront Park	\$100,000
Century Park	\$160,000
Robert Kronberg Park	
Spring Park	\$6,600
Homewood Park	\$100,000
Furnburg Park	\$129,585
Harmony Rd. N'hood Park	\$462,833
N. Clack. Aquatic Park	\$10,922,466
N. Clack. Park	\$2,696,031
Altamont Park	\$582,741
Ella V. Osterman Park	
Southern Lites Park	\$232,560
Rebstock Park	
Mt. Talbert Nature Park	\$1,790,144
Summerfield Park	\$117,298
James Abele Park	\$45,237
Justice Property	\$152,587
SiebenPark	\$74,455
Ashley Meadows Park	\$505,508
Riverville Park	\$396,011
Bunnell St. Prop.	\$7,068
Alma Myra Park	\$499,043
Ann-Toni Schreiber Park	\$831,624
Sunnyside	
Justice Property	\$152,587
Pfeifer Park	\$1,479,177
Village Green Park	\$402,818
Pioneer Park	\$182,770
Hood View Park	\$18,233,139
Oak Lodge	
Risley Park	\$525,935
Trolley Trail	\$1,294,036
Stringfield Park	\$1,955,792
Heddie Notz Park	\$409,314
Oatfield	
Willamette Dr. Open Space	\$48,500
Boardman Slough	\$40,000
Trillium Creek Park	\$177,470



1991-1996

- Bond Sale Proceeds
- NCPRD Gen. Fund
- Local/Government Grants
- Donations
- Interest
- Misc.
- FEMA

Total: \$14,803,487



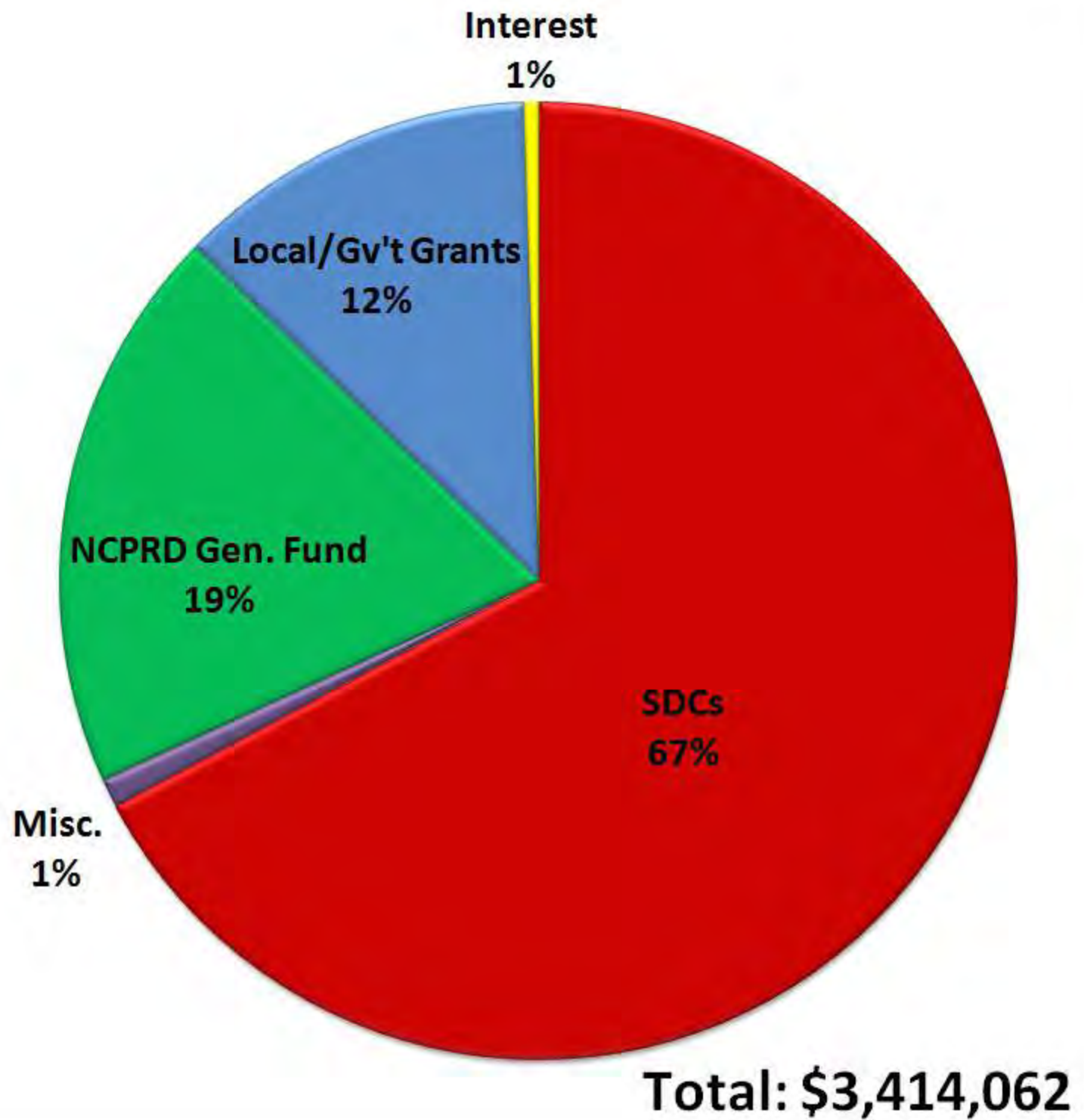
1996-2001

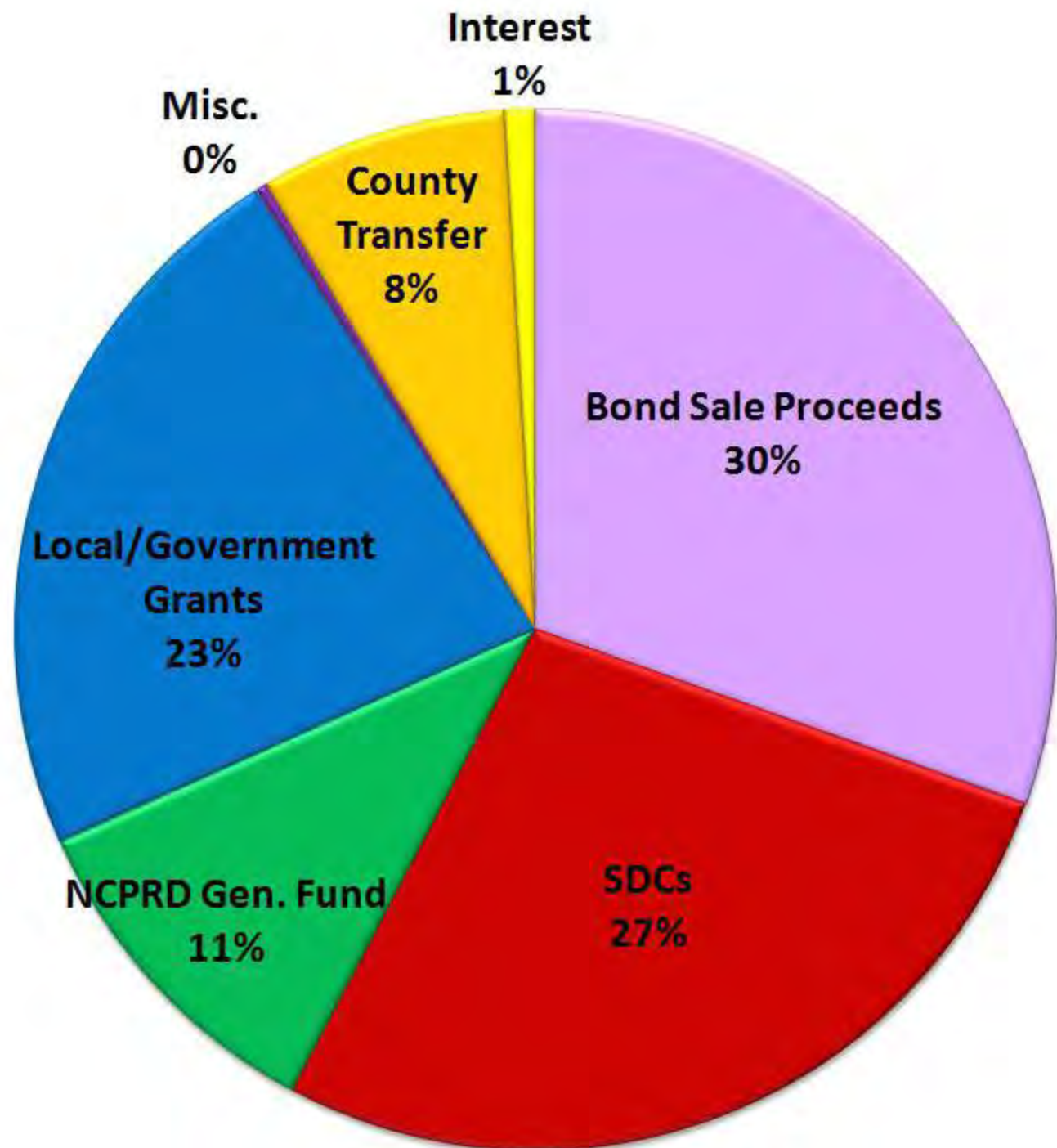
- SDCs
- Local/Government Grants
- Donations
- FEMA
- Interest
- Misc.

Total: \$2,696,595

2001-2006

- SDCs
- Misc.
- NCPRD Gen. Fund
- Local/Gv't Grants
- Interest



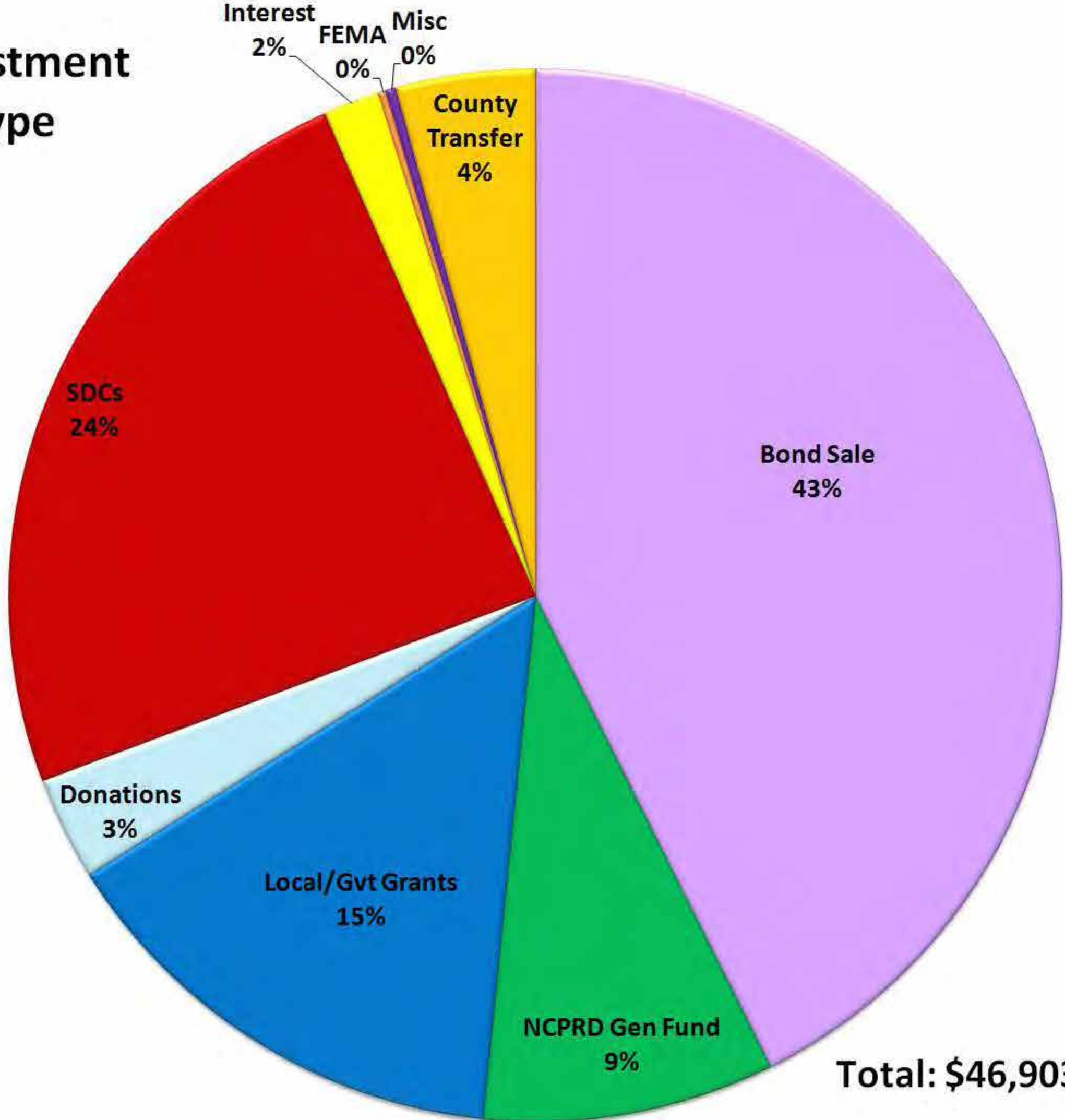


2006-2013

- Bond Sale Proceeds
- SDCs
- NCPRD Gen. Fund
- Local/Government Grants
- Misc.
- County Transfer
- Interest

Total: \$25,989,070

Total Capital Investment by Revenue Type



- Bond Sale
- NCPRD Gen Fund
- Local/Gvt Grants
- Donations
- SDCs
- Interest
- FEMA
- Misc
- County Transfer

Total: \$46,903,214



Appendix E: District Maps

- District map
- System map
- Perspective maps
- Trailshed Maps
- Survey Maps