

APPENDIX

NORTH CLACKAMAS PARKS AND RECREATION DISTRICT						page 1
SDC CAPITAL IMPROVEMENTS PLAN						9/27/07
A. NEIGHBORHOOD PARKS						
Map Location	Facility	Action	Estimated Project Cost (\$)	Growth-Required Portion (%)	SDC-Eligible Growth Share (\$)	Project Priority
N-3	SERVICE AREA: Zone 2 NEW NEIGHBORHOOD PARK SOUTHGATE TOWN CENTER NEIGHBORHOOD Acquire land and develop a new neighborhood park in the Southgate/Town Center neighborhood. acres = 4.00	Acquisition Development Total Cost	\$2,000,000 \$1,080,000 \$3,080,000	38.66% 24.74% 33.78%	\$773,200 \$267,192 \$1,040,392	1
N-4	SERVICE AREA: Zone 3 ALTAMONT PARK SITE SUNNYSIDE NEIGHBORHOOD Complete development of a neighborhood park at the Altamont park site in the Sunnyside neighborhood (in cooperation with North Clackamas School District). acres = 2.00	Development Total Cost	\$540,000 \$540,000	 100.00%	 \$540,000	1
None	SERVICE AREA: Zone 1 NEW NEIGHBORHOOD PARK NEW NEIGHBORHOOD PARK Develop a neighborhood park in City of Milwaukie (in cooperation with City of Milwaukie). acres = 2.00	Development Total Cost	\$540,000 \$540,000	 71.61%	 \$386,694	1
N-9	SERVICE AREA: Zone 1 NEW NEIGHBORHOOD PARK MILWAUKIE NEIGHBORHOOD Develop a neighborhood park in City of Milwaukie (in cooperation with City of Milwaukie). acres = 2.00	Development Total Cost	\$540,000 \$540,000	71.61% 71.61%	\$386,694 \$386,694	2
N-10	SERVICE AREA: Zone 1 WICHITA PARK MILWAUKIE NEIGHBORHOOD Work with Linwood Neighborhood District Association to implement the neighborhood park master plan for Wichita Park in the Milwaukie neighborhood. acres = 1.00	Develop Total Cost	\$270,000 \$270,000	 71.61%	 \$193,347	2
N-11	SERVICE AREA: Zone 2 NEW NEIGHBORHOOD PARK OAK GROVE/JENNINGS LODGE NEIGHBORHOOD Acquire land and develop a new neighborhood park in the Oak Grove/Jennings Lodge neighborhood. acres = 4.00	Acquisition Development Total Cost	\$2,000,000 \$1,080,000 \$3,080,000	38.66% 24.74% 33.78%	\$773,200 \$267,192 \$1,040,392	2

APPENDIX

NORTH CLACKAMAS PARKS AND RECREATION DISTRICT					page 2	
SDC CAPITAL IMPROVEMENTS PLAN					9/27/07	
A. NEIGHBORHOOD PARKS			Estimated Project Cost (\$)	Growth-Required Portion (%)	SDC-Eligible Growth Share (\$)	Project Priority
Map Location	Facility	Action				
N-19	SERVICE AREA: Zone 3 NEW NEIGHBORHOOD PARK SUNNYSIDE NEIGHBORHOOD Acquire land and develop a new neighborhood park in the Sunnyside neighborhood. acres = 4.00	Acquisition Development Total Cost	\$2,000,000 \$1,080,000 \$3,080,000	100.00%	\$3,080,000	2
N-20	SERVICE AREA: Zone 3 JAMES ABELE PARK SITE SUNNYSIDE NEIGHBORHOOD Develop a new neighborhood park at the James Abele park site in the Sunnyside neighborhood. acres = 2.80	Develop Total Cost	\$756,000 \$756,000	100.00%	\$756,000	1
N-21	SERVICE AREA: Zone 3 JUSTICE PARK SITE SUNNYSIDE NEIGHBORHOOD Develop a new neighborhood park at the Justice park site in the Sunnyside neighborhood. acres = 3.00	Develop Total Cost	\$810,000 \$810,000	100.00%	\$810,000	1
N-23	SERVICE AREA: Zone 3 SUNNYSIDE VILLAGE PARK NO. 5 (Bollam Property) SUNNYSIDE NEIGHBORHOOD Acquire land and develop a new neighborhood park in the Sunnyside neighborhood. acres = 2.20	Acquisition Development Total Cost	\$1,100,000 \$594,000 \$1,694,000	100.00%	\$1,694,000	2
N-24	SERVICE AREA: Zone 3 ANDEREGG PROPERTY SUNNYSIDE NEIGHBORHOOD Acquire land and develop a new neighborhood park in the Sunnyside neighborhood. acres = 1.39	Development Total Cost	\$375,300 \$375,300	100.00%	\$375,300	2
N-26	SERVICE AREA: Zone 2 STRINGFIELD FAMILY PARK OATFIELD NEIGHBORHOOD Develop a new neighborhood park connected to the Trolley Trail in the Oatfield neighborhood. acres = 4.50	Development Total Cost	\$2,013,375 \$2,013,375	24.74%	\$498,109 \$498,109	1

APPENDIX

NORTH CLACKAMAS PARKS AND RECREATION DISTRICT					page 3	
SDC CAPITAL IMPROVEMENTS PLAN					9/27/07	
A. NEIGHBORHOOD PARKS			Estimated Project Cost (\$)	Growth-Required Portion (%)	SDC-Eligible Growth Share (\$)	Project Priority
Map Location	Facility	Action				
N-34	SERVICE AREA: Zone 3 NEW NEIGHBORHOOD PARK SUNNYSIDE NEIGHBORHOOD Acquire land and develop a new neighborhood park in the northeast area, Clackamas Regional Center (currently in the Sunnyside neighborhood). acres = 4.00	Acquisition Development Total Cost	\$2,000,000 \$1,080,000 \$3,080,000	100.00%	\$3,080,000	2
HV-1	SERVICE AREA: Zone 3 NEW NEIGHBORHOOD PARK HAPPY VALLEY NEIGHBORHOOD Acquire land and develop a new neighborhood park in the Happy Valley planning area. acres = 4.00	Acquisition Development Total Cost	\$2,000,000 \$1,080,000 \$3,080,000	100.00%	\$3,080,000	2
HV-2	SERVICE AREA: Zone 3 NEW NEIGHBORHOOD PARK HAPPY VALLEY NEIGHBORHOOD Acquire land and develop a new neighborhood park in the Happy Valley planning area. acres = 4.00	Acquisition Development Total Cost	\$2,000,000 \$1,080,000 \$3,080,000	100.00%	\$3,080,000	2
HV-3	SERVICE AREA: Zone 3 NEW NEIGHBORHOOD PARK HAPPY VALLEY NEIGHBORHOOD Acquire land and develop a new neighborhood park in the Happy Valley planning area. acres = 4.00	Acquisition Development Total Cost	\$2,000,000 \$1,080,000 \$3,080,000	100.00%	\$3,080,000	2
HV-4	SERVICE AREA: Zone 3 NEW NEIGHBORHOOD PARK HAPPY VALLEY NEIGHBORHOOD Acquire land and develop a new neighborhood park in the Happy Valley planning area. acres = 4.00	Acquisition Development Total Cost	\$2,000,000 \$1,080,000 \$3,080,000	100.00%	\$3,080,000	2
HV-5	SERVICE AREA: Zone 3 NEW NEIGHBORHOOD PARK HAPPY VALLEY NEIGHBORHOOD Acquire land and develop a new neighborhood park in the Happy Valley planning area. acres = 4.00	Acquisition Development Total Cost	\$2,000,000 \$1,080,000 \$3,080,000	100.00%	\$3,080,000	2

APPENDIX

NORTH CLACKAMAS PARKS AND RECREATION DISTRICT					page 4	
SDC CAPITAL IMPROVEMENTS PLAN					9/27/07	
A. NEIGHBORHOOD PARKS			Estimated Project Cost (\$)	Growth-Required Portion (%)	SDC-Eligible Growth Share (\$)	Project Priority
Map Location	Facility	Action				
HV-6	SERVICE AREA: Zone 3 NEW NEIGHBORHOOD PARK HAPPY VALLEY NEIGHBORHOOD Acquire land and develop a new neighborhood park in the Happy Valley planning area. acres = 4.00	Acquisition Development Total Cost	\$2,000,000 \$1,080,000 \$3,080,000	100.00%	\$3,080,000	2
HV-7	SERVICE AREA: Zone 3 NEW NEIGHBORHOOD PARK HAPPY VALLEY NEIGHBORHOOD Acquire land and develop a new neighborhood park in the Happy Valley planning area. acres = 4.00	Acquisition Development Total Cost	\$2,000,000 \$1,080,000 \$3,080,000	100.00%	\$3,080,000	2
none	SERVICE AREA: Zone 1 SCOTT PARK/LEDDING LIBRARY MILWAUKIE NEIGHBORHOOD Complete Phases II and III of the master plan for Scott Park in the Milwaukie neighborhood. acres = 3.00	Develop Total Cost	\$532,000 \$532,000	71.61% 71.61%	\$380,965 \$380,965	2
TOTAL			\$41,950,675		\$35,821,893	
PRIORITY 1			\$7,739,375		\$4,031,195	
PRIORITY 2			\$34,211,300		\$31,790,698	
SERVICE AREA						
ZONE 1: Milwaukie			\$1,882,000		\$1,347,700	
ZONE 2: Oak Grove/Jennings Lodge, Oatfield, Southgate/Town Center			\$8,173,375		\$2,578,893	
ZONE 3: Sunnyside			\$31,895,300		\$31,895,300	

APPENDIX

NORTH CLACKAMAS PARKS AND RECREATION DISTRICT					page 5	
SDC CAPITAL IMPROVEMENTS PLAN					9/27/07	
B. COMMUNITY PARKS			Estimated Project Cost (\$)	Growth-Required Portion (%)	SDC-Eligible Growth Share (\$)	Project Priority
Map Location	Facility	Action				
C-18	SERVICE AREA: District-Wide ELLA V. OSTERMAN PARK Complete development of Osterman community park.					2
	acres = 15.00	Development	\$2,600,000	45.89%	\$1,193,140	
		Total Cost	\$2,600,000	45.89%	\$1,193,140	
HV-C1/C-25	SERVICE AREA: District-Wide NEW COMMUNITY PARK Acquire land and develop a new community park east of I-205. (May include planning and development of facilities such as a community center, ball fields, aquatics facility, X-Treme sports facility, etc.)					1
	acres = 30.00	Acquisition	\$12,000,000	73.26%	\$8,791,200	
		Development	\$21,750,000	45.89%	\$9,981,075	
		Total Cost	\$33,750,000	55.62%	\$18,772,275	
HV-C2	SERVICE AREA: District-Wide NEW COMMUNITY PARK Acquire land and develop a new community park east of I-205.					1
	acres = 30.00	Acquisition	\$5,000,000	73.26%	\$3,663,000	
		Development	\$12,000,000	45.89%	\$5,506,800	
		Total Cost	\$17,000,000	53.94%	\$9,169,800	
none	SERVICE AREA: District-Wide NEW COMMUNITY PARK Working with Clackamas Development Agency develop a new community park west of I-205					2
	acres = 10.00	Development	\$4,000,000	45.89%	\$1,835,600	
		Total Cost	\$4,000,000	45.89%	\$1,835,600	
none	SERVICE AREA: District-Wide NORTH CLACKAMAS PARK Complete development of approximately 10 acres of undeveloped property.					1
	acres = 10.00	Develop	\$3,625,000	45.89%	\$1,663,513	
		Total Cost	\$3,625,000	45.89%	\$1,663,513	
TOTAL			\$60,975,000		\$32,634,328	
PRIORITY 1			\$54,375,000		\$29,605,588	
PRIORITY 2			\$6,600,000		\$3,028,740	
SERVICE AREA						
WEST: Zones 1 & 2			\$7,625,000		\$3,499,113	
EAST: Zone 3			\$53,350,000		\$29,135,215	

APPENDIX

NORTH CLACKAMAS PARKS AND RECREATION DISTRICT						page 6	
SDC CAPITAL IMPROVEMENTS PLAN						9/27/07	
C. NATURAL RESOURCE AREAS				Estimated Project Cost (\$)	Growth-Required Portion (%)	SDC-Eligible Growth Share (\$)	Project Priority
Map Location	Facility	Action					
NR-30	SERVICE AREA: DISTRICT-WIDE SPRING PARK	Implement Phase II of the master plan for Spring Park.					1
	acres = 6.90	<i>Development</i>	\$138,000				
		<i>Total Cost</i>	\$138,000	30.64%	\$42,283		
NR-33	SERVICE AREA: DISTRICT-WIDE NORTH CLACKAMAS DISTRICT PARK	Complete and implement master plan for North Clackamas District Park that reflects site conditions and current environmental regulations. Development may include soft surface trails, picnicking facilities, natural resource signage, and parking.					1
	acres = 83.50	<i>Development</i>	\$8,720,000				
		<i>Total Cost</i>	\$8,720,000	30.64%	\$2,671,808		
none	SERVICE AREA: DISTRICT-WIDE MOUNT TALBERT	Implement the master plan for Mount Talbert natural resource area. Development may include soft surface trails, picnicking facilities, natural resource signage, and parking.					1
	acres = 185.00	<i>Development</i>	\$1,500,000				
		<i>Total Cost</i>	\$1,500,000	30.64%	\$459,600		
TOTAL			\$10,358,000		\$3,173,691		
PRIORITY 1			\$10,358,000		\$3,173,691		
PRIORITY 2			\$0		\$0		
SERVICE AREA							
DISTRICT-WIDE All Zones			\$10,358,000		\$3,173,691		
EAST Zone 3			\$0		\$0		
WEST Zones 1 and 2			\$0		\$0		

APPENDIX

NORTH CLACKAMAS PARKS AND RECREATION DISTRICT					page 7	
SDC CAPITAL IMPROVEMENTS PLAN					9/27/07	
D. SPECIAL USE PARKS			Estimated Project Cost (\$)	Growth-Required Portion (%)	SDC-Eligible Growth Share (\$)	Project Priority
Map Location	Facility	Action				
SU-8	SERVICE AREA: DISTRICT-WIDE MILWAUKIE RIVERFRONT PARK Partner with City of Milwaukie to implement Riverfront Master Plan					1
	acres = 6.80	<i>Develop</i>	\$3,000,000			
		Total Cost	\$3,000,000	82.97%	\$2,489,100	
TOTAL			\$3,000,000		\$2,489,100	
PRIORITY 1			\$3,000,000		\$2,489,100	
SERVICE AREA						
DISTRICT-WIDE All Zones			\$3,000,000		\$2,489,100	
EAST Zone 3			\$0		\$0	
WEST Zones 1 and 2			\$0		\$0	

APPENDIX

NORTH CLACKAMAS PARKS AND RECREATION DISTRICT						page 8
SDC CAPITAL IMPROVEMENTS PLAN						9/27/07
E. LINEAR PARKS			Estimated Project Cost (\$)	Growth-Required Portion (%)	SDC-Eligible Growth Share (\$)	Project Priority
Map Location	Facility	Action				
	SERVICE AREA: DISTRICT-WIDE TROLLEY TRAIL Work with regional partners to complete Trolley Trail connection to Springwater Corridor (17th Ave)					1
	miles = 1.00	<i>Develop</i>	\$800,000	47.99%	\$383,920	
		Total Cost	\$800,000		\$383,920	
	SERVICE AREA: DISTRICT-WIDE TROLLEY TRAIL Work with regional partners to complete Trolley Trail					1
	miles = 5.70	<i>Develop</i>	\$4,560,000	47.99%	\$2,188,344	
		Total Cost	\$4,560,000		\$2,188,344	
L-32	SERVICE AREA: DISTRICT-WIDE MOUNT SCOTT TRAIL Work with regional partners to acquire land and develop a linear park/trail corridor.					1
	acres = 34.00	<i>Acquisition</i>	\$1,870,000	66.65%	\$1,246,355	
	miles = 2.00	<i>Develop</i>	\$1,940,000	47.99%	\$931,006	
		Total Cost	\$3,810,000		\$2,177,361	
HV-L-1	SERVICE AREA: DISTRICT-WIDE SCOUTERS MT TRAIL (EAST HV TRAILS) Work with regional partners to acquire land and develop a linear park/trail corridor.					2
	acres = 12.00	<i>Acquisition</i>	\$660,000	66.65%	\$439,890	
	miles = 2.00	<i>Development</i>	\$1,720,000	47.99%	\$825,428	
		Total Cost	\$2,380,000		\$1,265,318	
L-43	SERVICE AREA: DISTRICT-WIDE SUNNYSIDE VILLAGE TRAIL Work with regional partners to acquire land and develop a linear park/trail corridor.					2
	acres = 7.60	<i>Acquisition</i>	\$418,000	66.65%	\$278,597	
	miles = 1.00	<i>Development</i>	\$876,000	47.99%	\$420,392	
		Total Cost	\$1,294,000		\$698,989	
	new acres miles					
TOTAL	53.60	6.00	\$12,844,000		\$6,713,932	
PRIORITY 1			\$9,170,000		\$4,749,625	
PRIORITY 2			\$3,674,000		\$1,964,307	
SERVICE AREA						
DISTRICT-WIDE	All Zones		\$12,844,000		\$6,713,932	
	EAST Zone 3		\$0		\$0	
	WEST Zones 1 and 2		\$0		\$0	

APPENDIX

NORTH CLACKAMAS PARKS AND RECREATION DISTRICT						page 9	
SDC CAPITAL IMPROVEMENTS PLAN						9/27/07	
F. OTHER FACILITIES			Estimated	Growth	SDC-Eligible		
Map Location	Facility	Action	Project	Cost	Required	Growth Share	
			(\$)	(\$)	Portion (%)	(\$)	Project Priority
none	SERVICE AREA: DISTRICT-WIDE ADDITIONAL ACTIVITIES AQUATIC PARK Develop additional aquatic facilities/activities.						1
	acres = ?	<i>Plan & Develop</i>		\$200,000			
		Total Cost		\$200,000	100.00%	\$200,000	
none	SERVICE AREA: DISTRICT-WIDE ADDITIONAL GROUP PICNIC AREAS Develop a group picnic area including one or more shelters in each neighborhood planning area.						1
	acres = ?	<i>Plan & Develop</i>		\$750,000			
		Total Cost		\$750,000	45.89%	\$344,175	
none	SERVICE AREA: DISTRICT-WIDE ADDITIONAL SPORTS FIELDS Increase capacity of existing sport fields and develop new ones in partnership with North Clackamas School District and other partners equivalent to 19 additional natural turf fields.						1
	fields = 19.00	<i>Plan & Develop</i>		\$4,275,000			
		Total Cost		\$4,275,000	45.89%	\$1,961,798	
TOTAL				\$5,225,000		\$2,505,973	
PRIORITY 1				\$5,225,000		\$2,505,973	
PRIORITY 2				\$0		\$0	
SERVICE AREA							
DISTRICT-WIDE All Zones				\$5,225,000		\$2,505,973	
EAST Zone 3				\$0		\$0	
WEST Zones 1 and 2				\$0		\$0	

APPENDIX

UNIT COSTS

Acquisition	Neighborhood Park (acres)	\$500,000
	Community Park (acres)	\$500,000
	Linear Park (acres)	\$55,000
Development	Neighborhood Park (acres)	\$270,000
	Community Park (acres)*	\$725,000
	Linear Park (acres)	\$10,000
	Natural Resource Area (acres)	\$20,000
	Trails (miles)	\$800,000
	School Park (acres)	\$270,000
	Sport Field (each)	\$225,000
	Indoor Swimming Pool (sq. ft.)	\$0
	Outdoor Swimming Pool (sq.ft.)	\$0
	Community/Senior Centers (sq. ft.)	\$0
	Renovation	Neighborhood Park (acres)
Community Park (acres)		\$200,000
District Park (acres)		\$0
Open Space/Natural Area (acres)		\$10,000
Trails (miles)		\$240,000
Buildings (sq. ft.)		\$200

*Community park development cost for parks without community centers is \$400,000 per/acre