



## 2018 Capital Improvements Plan Projects List

### SDC Update - **DRAFT** Cost Projections

Identifier	Planning Areas	Districtwide	Project Name	Units	Planning	Acquisition	Development	Site Classification	Planning Cost Estimates	Acquisition Cost Estimates	Development Cost Estimates	Total Cost Estimate	Project Description
1	0	X	Additional Group Picnic Areas	5			X	Other			\$350,000	\$350,000	Developed picnic areas and related amenities. (Third most-desired project from residents in 2012 survey data.)
2	0	X	Additional Sports Fields	8 fields	X	X	X	Other			\$9,200,000	\$9,200,000	Six to eight additional sports fields in the District. Four fields to replace those at Hood View Park and an additional 2-4 fields.
3	0	X	Administrative Offices in the District	10,000 sq. ft.	X		X	Other				\$0	New administrative offices physically located within the boundaries of the District.
4	0	X	Maintenance Shop	11,000 sq. ft.	X		X	Other			\$1,250,000	\$1,250,000	Maintenance shop, office space, storage and exterior laydown space.
5	0	X	ADA Transition Plan	1	X			Planning	\$60,000			\$60,000	Create plan to provide additional accessible amenities both indoor and outdoor.
6	0	X	District Master Plan	1	X			Planning	\$200,000			\$200,000	Finalize NCPRD's comprehensive plan.
7	0	X	Natural Resources Master Plan	1	X			Planning	\$75,000			\$75,000	Create comprehensive plan including priorities for acquisition of land, restoration and development of natural resources.
8	0	X	Recreation Center Planning Studies	3	X			Planning	\$200,000			\$200,000	Planning studies for new recreation centers in each Planning Area.
9	0	X	Sports Fields Analysis and Master Plan	1	X			Planning	\$60,000			\$60,000	Study sports fields needs, related amenities and create a comprehensive plan.
10	0	X	Trails Master Plan	1	X			Planning	\$75,000			\$75,000	Create comprehensive plan for trails including priorities for acquisition of land, restoration and development of trails including multi-use trails and soft surface trails.
11	1	X	Community Park	10 acres	X	X	X	Community Park		\$5,760,000	\$6,003,000	\$11,763,000	A new community park in Planning Area 1 in the Milwaukie UGMA.
12	1		Johnson Creek Property	10 acres	X	X	X	Neighborhood Park		\$1,517,500	\$2,332,200	\$3,849,700	Acquire additional land for site access (~2.5 acres), planning and development of the whole site (~6.5 acres).
13	1	X	Milwaukie Bay Park	6.8 acres	X		X	Community Park			\$4,500,000	\$4,500,000	Complete design and engineering, and implement undeveloped portion of Milwaukie Bay Park w/ City of Milwaukie (Phase 3 encompasses the undeveloped acreage of the park (roughly 3 acres).
14	1	X	North Clackamas Park	22.5 acres (North side)	X	X	X	Community Park	\$2,880,000		\$16,508,250	\$19,388,250	Acquire additional land (~5 acres), planning and development/redevelopment according to the North side master plan (~22.5 acres) and additional land (~5 acres).
15	1		Trails	5 linear miles	X	X	X	Greenway		\$925,000	\$6,500,000	\$7,425,000	Trail systems may include the North Clackamas Greenway Trail.
16	1		3-Creeks Natural Area	77.32 acres	X		X	Natural Area	\$50,000			\$50,000	This is a partnership opportunity with WES, who owns the property. NCPRD currently manages the property through an Intergovernmental Agreement (IGA). Need to create new master plan to reflect goals of both agencies. North Clackamas Greenway runs through the northern portion of this natural area.
17	1		New Natural Resources Land	87 acres	X		X	Natural Area		\$5,220,000	\$1,740,000	\$6,960,000	New natural resources land and amenities. Districtwide goal is 260 acres for the 2018-2035 timeframe (based on 3.2 acres per 1,000 residents). Currently own or manage 163 acres. Goal is 260 acres of additional NR land across 3 planning areas, which equals ~87 acres per PA.
18	1		Robert Kronberg Natural Area	6.4 acres	X	X	X	Natural Area			\$120,000	\$120,000	Complete planning and implementation of natural area.
19	1		Balfour Property	0.8 acres			X	Neighborhood Park			\$337,040	\$337,040	Update Balfour Master plan and develop.
20	1		Bowman-Brae Property	0.69 acres	X		X	Neighborhood Park			\$247,572	\$247,572	Update Bowman-Brae master plan and develop.
21	1		New Neighborhood Park #1	4 acres	X		X	Neighborhood Park		\$2,428,000	\$1,435,200	\$3,863,200	New 1 to 4-acre neighborhood park is in a park-deficient area of the District. No parking or restrooms.

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22	1	New Neighborhood Park #2	4 acres	X	X	X	Neighborhood Park		\$2,428,000	\$1,435,200	\$3,863,200	New 1 to 4-acre neighborhood park is in a park-deficient area of the District. No parking or restrooms.
23	1	New Neighborhood Park #3	4 acres	X	X	X	Neighborhood Park		\$2,428,000	\$1,435,200	\$3,863,200	New 1 to 4-acre neighborhood park is in a park-deficient area of the District. No parking or restrooms.
24	1	Scott Park	0.55 acres	X	X	X	Neighborhood Park			\$296,010	\$296,010	A \$10 million expansion of the neighboring Ledding Library is in process. Update park master plan to reflect this change.
25	1	Stanley Park	1.96 acres	X		X	Neighborhood Park			\$703,248	\$703,248	Plan and develop. Existing facilities include a lawn and trail connecting to adjacent school. Additional amenities are needed to serve the neighborhood.
26	1	X Milwaukie Center	20,000 sq. ft.	X		X	Recreation Center			\$3,000,000	\$3,000,000	Rehabilitation of this facility for efficiency and to better serve the District's needs.
27	1	X Recreation Center at Wichita Elementary Site	4.52 acres	X		X	Recreation Center			\$7,650,000	\$7,650,000	New indoor and/or outdoor recreation facilities. Building is 34,000 sq. ft..
28	2	X Ann-Toni Schreiber Park	6.25 acres	X		X	Community Park			\$325,000	\$325,000	New amenities such as a new parking lot and field enhancements.
29	2	Trails	5 linear miles			X	Greenway		\$925,000	\$6,500,000	\$7,425,000	Trail systems may include the Philips Creek Trail and/or a multi-use trail which would connect to a new Willamette River Pedestrian Bridge.
30	2	Willamette River Pedestrian Bridge		X	X	X	Other	\$50,000			\$50,000	Planning for new Willamette River Pedestrian Bridge from Lake Oswego to the Oak Grove/Milwaukie area.
31	2	Boardman Complex	5.8 acres	X	X	X	Natural Area			\$100,000	\$100,000	Partnership with Oak Lodge Water Services District. Includes Boardman Wetland NA and Boardman Nature Play Area; Complex goes from Boardman to Glen Echo, long NA with boardwalks etc.; Acquisition, planning/design, construction
32	2	Hull St & Swanson Pl Natural Area Properties	4.81 acres	X	X	X	Natural Area			\$96,200	\$96,200	Plan and develop site as a natural area.
33	2	New Natural Resources Land	87 acres	X		X	Natural Area		\$5,220,000	\$1,740,000	\$6,960,000	New natural resources land and amenities. Districtwide goal is 260 acres for the 2018-2035 timeframe (based on 3.2 acres per 1,000 residents). Currently own or manage 163 acres. Goal is 260 acres of additional NR land across 3 planning areas, which equals ~87 acres per PA.
34	2	Bunnell Property	0.46 acres	X	X	X	Neighborhood Park			\$165,048	\$165,048	Plan and develop park.
35	2	New Neighborhood Park #1	4 acres	X		X	Neighborhood Park		\$2,428,000	\$1,435,200	\$3,863,200	New 1 to 4-acre neighborhood park is in a park-deficient area of the District. No parking or restrooms.
36	2	New Neighborhood Park #2	4 acres	X	X	X	Neighborhood Park		\$2,428,000	\$1,435,200	\$3,863,200	New 1 to 4-acre neighborhood park is in a park-deficient area of the District. No parking or restrooms.
37	2	New Neighborhood Park #3	4 acres	X	X	X	Neighborhood Park		\$2,428,000	\$1,435,200	\$3,863,200	New 1 to 4-acre neighborhood park is in a park-deficient area of the District. No parking or restrooms.
38	2	New Neighborhood Park #4	4 acres	X	X	X	Neighborhood Park		\$2,428,000	\$1,435,200	\$3,863,200	New 1 to 4-acre neighborhood park is in a park-deficient area of the District. No parking or restrooms.
39	2	New Neighborhood Park #5	4 acres	X	X	X	Neighborhood Park		\$2,428,000	\$1,435,200	\$3,863,200	New 1 to 4-acre neighborhood park is in a park-deficient area of the District. No parking or restrooms.
40	2	New Neighborhood Park #6	4 acres	X	X	X	Neighborhood Park		\$2,428,000	\$1,435,200	\$3,863,200	New 1 to 4-acre neighborhood park is in a park-deficient area of the District. No parking or restrooms.
41	2	X Rivervilla Park	4.57 acres	X	X	X	Community Park			\$2,743,371	\$2,743,371	Site buildout. Additional planning and development.
42	2	X Recreation Center at Concord Elementary Site	5.97 acres	X		X	Recreation Center			\$10,575,000	\$10,575,000	New indoor and/or outdoor recreation facilities. Building is 47,000 sq. ft.
43	3	X Community Park	10 acres	X		X	Community Park		\$5,760,000	\$6,003,000	\$11,763,000	A new community park in Planning Area 3.

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44	3		Trails	5 linear miles	X	X	X	Greenway		\$925,000	\$6,500,000	\$7,425,000	Trail systems may include the Sunnyside Village Trail and/or the North Clackamas River Greenway Trail.
45	3		New Natural Resources Land	87 acres	X	X	X	Natural Area		\$5,220,000	\$1,740,000	\$6,960,000	New natural resources land and amenities. Districtwide goal is 260 acres for the 2018-2035 timeframe (based on 3.2 acres per 1,000 residents). Currently own or manage 163 acres. Goal is 260 acres of additional NR land across 3 planning areas, which equals ~87 acres per PA.
46	3		Altamont Park	4.6 acres	X	X	X	Neighborhood Park			\$1,072,812	\$1,072,812	New amenities to existing park.
47	3		New Neighborhood Park #1	4 acres	X	X	X	Neighborhood Park		\$2,428,000	\$1,435,200	\$3,863,200	New 1 to 4-acre neighborhood park is in a park-deficient area of the District. No parking or restrooms.
48	3		New Neighborhood Park #2	4 acres	X	X	X	Neighborhood Park		\$2,428,000	\$1,435,200	\$3,863,200	New 1 to 4-acre neighborhood park is in a park-deficient area of the District. No parking or restrooms.
49	3		New Neighborhood Park #3	4 acres	X	X	X	Neighborhood Park		\$2,428,000	\$1,435,200	\$3,863,200	New 1 to 4-acre neighborhood park is in a park-deficient area of the District. No parking or restrooms.
50	3		New Neighborhood Park #4	4 acres	X	X	X	Neighborhood Park		\$2,428,000	\$1,435,200	\$3,863,200	New 1 to 4-acre neighborhood park is in a park-deficient area of the District. No parking or restrooms.
51	3	X	Recreation Center at Clackamas Elementary Site	6.67 acres	X	X	X	Recreation Center			\$10,057,500	\$10,057,500	New indoor and/or outdoor recreation facilities. Building is 44,700 sq. ft.
<b>TOTAL PROJECTS LIST</b>											<b>\$193,699,351</b>		

**2018 UNIT COST ESTIMATES**

Acquisition	Neighborhood Park (acres)	\$607,000
	Community Park (acres)	\$576,000
	Natural Areas (acres)	\$60,000
	Trails (miles)	\$185,000
Development	Neighborhood Park (acres)	\$358,800
	Community Park (acres)	\$600,300
	Natural Areas (acres)	\$20,000
	Trails (miles)	\$1,300,000
	Regional / Waterfront (acres)	\$1,500,000
Specific Amenities	Picnic Shelter (large)	\$135,000
	Picnic Shelter (standard)	\$70,000
	Sport Field (w/ synth turf & lighting)	\$1,150,000
Facilities	Maintenance Shop	\$1,250,000
	District Office	
	Recreation center - seismic	\$75 sq.ft.
	Recreation center - conversion/trade elements	\$150 sq.ft.