



DISTRICT ADVISORY COMMITTEE

MEETING AGENDA

Date: March 09, 2022

Time: 5:30-7:30 p.m.

Location: Zoom (virtually):

<https://clackamascounty.zoom.us/j/81969990553?pwd=VnR0OHJQNjVncUxvQ0VBMnZjc0ZiZz09>

Or by telephone +1 669 900 6833 or +1 253 215 8782 (Webinar ID: 819 6999 0553 Passcode: 609417)

I. Call to Order

II. Action Items

- a. Approval of DAC Meeting Summary from February 9, 2022

III. Discussion Agenda

- a. Draft Requested Budget FY 22-23
- b. 2nd Quarter Report FY 21-22
- c. Metro Local Share Timeline
- d. Milwaukie Bay Park Update*
- e. Concord Update*
- f. SDC Methodology Update*
- g. NCPRD Funding Update*

- IV. **Public Comment**** (The Chair of the District Advisory Committee (DAC) will call for statements from citizens regarding issues relating to NCPRD. It is the intention that this portion of the agenda shall be limited to items that need to be discussed by the DAC to conduct their NCPRD business. Comments shall be respectful and courteous to all)

V. DAC Member Reports

VI. District Monthly Report

VII. Future Dates

- a. April Agenda Submission Deadline: Wednesday March 16, 2022 by 5:00 p.m.
- b. Next Agenda Setting Meeting: Monday March 21, 2022
- c. Next DAC Meeting: Wednesday April 13, 2022
 - Planned agenda topics:
 - FY 22-23 Budget Update
 - Milwaukie Bay Park Design Presentation
- d. Joint Concord Project Meeting: TBD

VIII. Adjournment

**Standing Meeting Items*

***If you would like to provide a public comment during the meeting, please raise your hand when the chair opens up the public comment portion of the meeting. If you would like to submit a written statement during the meeting, you can put it in the Zoom chat, but it may not be read during the meeting.*



Meeting Summary
North Clackamas Parks and Recreation District
District Advisory Committee

Wednesday, February 09, 2022

5:30 – 7:30 p.m.

Location: Virtually (via Zoom)

DAC Members Present: Anatta Blackmarr, Ben Johnson, David Gilman, Debrah Bokowski, Desi Nicodemus, Grover Bornefeld, Joel Bergman, Ryan Stee

DAC Members Absent: Maureen Thom

Staff and Officials Present: Michael Bork (NCPRD Director), Heather Koch, Jessica May, Melina DeFrancesco (NCPRD)

A video of this meeting is available on the NCPRD website at

<https://ncprd.com/public-meetings/meeting-minutes>

Call to Order

DAC meeting was called to order by Chair Bornefeld at 5:31 p.m. A quorum was present.

Action Items

- Approval of DAC Meeting Summary
 - The summary from the DAC meeting held on January 12, 2022 was approved with edits from Joel Bergman and Anatta Blackmarr.
 - The summary from the special DAC meeting held on January 20, 2022 was approved with 2 minor edits from Grover Bornefeld.

Discussion Agenda

- Concord Project Discussion
 - Three potential options for the Concord project were previously presented at a joint meeting on January 20, 2022. DAC members discussed and provided feedback on the three options.
- FY 22-23 Budget Planning Update
 - Michael Bork provided an update on where NCPRD is currently at in the budget planning process.
 - The agenda packet included a budget schedule.
 - The initial budget plans/recommendations will be presented at the March DAC meeting.
- Grant Submittal for MBP (Metro Bond Trails Funding)
 - Heather Koch explained that the Metro Trails Grant would be used to develop permanent alignments of the Trolley Trail Multiuse Path along Milwaukie Bay Park.

- The next step of this process was to take the request to apply for the grant to the NCPRD Board of Directors for approval next week.
- MBP Cost and Funding Update
 - Heather provided an update of the Milwaukie Bay Park cost and funding.
- Draft Parking Lot
 - Michael explained the original intent of the draft parking lot and what it has turned into. He provided an overview of the parking lot process, and where it can be found on the NCPRD website once it is finalized.
- Draft Annual Report
 - Melina presented the draft annual report, which is being renamed to a “Year in Review”.
 - DAC members provided feedback on the “Year in Review” presentation.

Public Comment

- Lindsay Freedman (Resident of Subarea 3)
 - Lindsay advocated for the development of a park on the Justice Property, and provided a historic overview of the Justice Property.
- Thelma Haggemiller
 - Thelma would like to know what is going on at the parks district to preserve the money that Rep. Power’s received for the Concord Project. Thelma mentioned that the money has a deadline, and asked if we are going to be able to use it.
 - Thelma asked what is going on with the Clackamas School Property. She mentioned that it could be a good location for a gym.
 - Thelma asked if any consideration has ever been given to talking to the people who own the East Side Athletic Club.
- Jan Carothers
 - Jan asked if recommendations regarding the Concord project would be taken to a group meeting with all project leaders and then to the board, or if the DAC would have to meet again in March.
 - Jan asked if NCPRD would like to use the Concord building now, how much earthquake mitigations would need to happen to effectively operate in that building.

DAC Member Reports

- Joel Bergman
 - Joel announced that the Community Center Advisory Board (CCAB) is now full with at least one representative from every subarea. He also encouraged everyone to check out the new digital [Milwaukie Community Center newsletter](#).
- Anatta Blackmarr
 - Anatta mentioned that she recently went to a Historic Downtown Oak Grove meeting and at the meeting the New Urban High School park idea came up. Anatta said that community members at the meeting remember verbal agreements where NCPRD would acquire the land at New Urban High School, and she would like to know if there are notes from the previous NCPRD Director about this project.

- Grover Bornefeld
 - Grover would like to let it be known that applications will be accepted for DAC positions the same way they have always been accepted. Grover stated that the intent is to have the two meetings, one late April and one early May for recruitment. There are four potential vacancies: two current vacancies and two positions that terms will expire on June 30, 2022.

District Monthly Reports

Michael Bork provided the division reports.

- Michael thanked the DAC members who were able to attend the First Fish Herons Presentation. He provided an update of where that project is currently at, and encouraged those who weren't able to attend to watch the recording of this presentation.
 - [Arts Committee Meeting - First Fish Herons Presentation 1/19/2022 - YouTube](#)

Future Dates

- February Agenda Submission Deadline: Wednesday February 16, 2022 at 5:00 p.m.
- Next Agenda Setting Meeting: Tuesday February 22, 2022
- Next DAC Meeting: Wednesday March 9, 2022
 - Planned agenda topics:
 - Boardman Property Naming Process
 - Draft Proposed Budget FY 22-23
 - 2nd Quarter Report FY 21-22

Adjournment

The DAC meeting was adjourned by Chair Bornefeld at 7:43 p.m.

Next DAC Meeting:

March 9, 2022

5:30 p.m. – 7:30 p.m.

Location: Zoom (Virtually)



NORTH CLACKAMAS

PARKS & RECREATION DISTRICT

Concord Project Discussion Summary North Clackamas Parks and Recreation District District Advisory Committee

Wednesday, February 09, 2022

5:30 – 7:30 p.m.

Location: Virtually (via Zoom)

Concord Project Discussion – DAC Member Feedback/Question/Comments

- **Anatta Blackmarr**
 - Who is in charge of the library the way that NCPRD is in charge of the community center and the park?
- **Ryan Stee**
 - Did the parks district purchase the land?
 - Is the library going to refund the park district for their portion of the land?
 - Will the library maintain the cost of the library building?
 - The library will be maintained by the library's budget, correct?
 - The district or the library won't be subsidizing the other. It sounds like there's a pretty nice division in option 3.
- **Ryan Stee**
 - It looks like the shared version (option 1) had a lot more district cost to it. Is there a reason for that?
- **Ben Johnson**
 - How is the site, regardless of the north corner that is all park, been addressed in the two separate projects and budgeting?
- **Ben Johnson**
 - There is a lot of grading and earth work and pathways that would probably go around the library, regardless of if the park went in or not in all the options, is that captured in the library budget or the park budget?
- **Ryan Stee**
 - A lot of times I have seen parks departments' kind of carrying the brunt of subsidizing other areas (police departments, fire departments, libraries). I would vote to have parks done over something else and I would like to see that money go to that.
- **Debrah Bokowski**
 - If I were going to express a preference for one of the options it would be the third one, which is completely separating the library from the community center. The added square footage that the library would get in the combine version is mainly restrooms and halls so you're not expanding the library. Also previous comments have indicated that if we separate the library from the rest of the project we can

actually start building the library now. Since we have been waiting forever to get a new library that would be my preference.

- **Anatta Blackmarr**
 - I would like to second that idea of separating the library. Most of you know that is my viewpoint and I've been getting that input from a number of people. One of the main reasons is that we could make the library now and the other parts could happen later. I think it's really important to keep the library full size and not discard the sustainability parts of it that were expected to be in the original design. I'm a big fan of having the park be a high priority and be very well coordinated with the library.
- **Debrah Bokowski**
 - Are we going to have enough money to staff that size of the library? We don't want to build a larger library that we can't staff or is shut down half the time. Perhaps if we went to a full sized library it could be designed in such a way that it is closed off and not staffed all the time. Regardless I am very much in favor of separating the library from the community center and having it go ahead.
- **Anatta Blackmarr**
 - We have to narrow in on a consistent message to give to the BCC at some point because if they get mixed message they won't be able to decide what steps to go forward. Maybe we should consider options besides the three that were not presented recently.
- **Ryan Stee**
 - This isn't a library discussion meeting, it's a park district meeting but I encourage the library to make sure they're building or suggesting the largest possible facility. 5,000 square feet doesn't sound like a lot to me. I like the idea of looking at some other options. The three options left me a little flat. I did like the third option of splitting this up. I like the idea of splitting it apart and really focusing our funding on delivering a really top-notch product. Also because we have such limited park space making sure that the park designers are being really thoughtful about the use of the space and making sure that it provides for the community and we're not cramming a bunch of stuff in to cram it in.
- **Ben Johnson**
 - We are a park board so focusing on the park aspects here on the community center and the library and I really appreciated Jan's comments in the chat about what are the benefits of the park and the community center in these options. If it seems like separating them is the financial best option, how can we leverage that for the park and community center. There are a lot of graphic tools to show us what the park looks like in three dimension and a complicated site like this I feel it really behooves us to be able to see that and I challenge the designers to use your tools. I would really like to see this park in three dimension to really understand how it's working.
- **Joel Bergman**
 - As far as the three options that have presented to us now I would support that third option as well, moving forward keeping them separated.
- **Grover Bornefeld**
 - I have always in other meetings, not in ours, talked about from my perspective the park is the entire site and that we have an opportunity for pathways all the way around the parking lot, behind the buildings, etc. Until we make it clear that the Concord building belongs to NCPRD solely and we make the park be the part that

connects the two and then the library what I've suggested is that we swap the location of the kiddie area and the option three location of the library so that the buildings don't have to be next to each other, they have a park in between them that they line up with the same parking lot.

- **Anatta Blackmarr**
 - Someone in the comments asked if the Concord Property would replace MCC.
 - No, it would be a second community center.



**FY 2022-2023
Requested Budget Presentation
Updated 3.7.22**

District Advisory Committee 3.9.22



Mission Statement

To enrich community vitality and promote healthy living through parks and recreation.



NCPRD 2022 -23 Budget Calendar
WORKING DRAFT - UPDATED 2.1.22
Dates are subject to change

November		
November	8th	Current Year Projection worksheets and FY 22-23 Budget Request worksheets sent to Executive Leadership Team
November	29th	Individual Budget Manager meetings
December		
December	6th-10th	Individual Budget Manager meetings
December	20th	Current Year Projection and FY 21/22 Budget Request worksheets due to NCPRD Finance
December	27th-31st	NCPRD Finance reviews year end projections and FY 22-23 budget requests
December	27th	NCPRD Finance updates projections and budget requests
January		
Week of	3rd	NCPRD Finance updates projections and budget requests
January	10th	County Budget Kick-off Meeting
February		
February	9th	Review Budget Planning to date with DAC*
February	11th	Preliminary FY 21-22 Projections & FY 22-23 Requests Due in OpenGov (and to Budget Office)
February	21st -25th	Final Budget Meetings with Managers
February	25th	Final FY 21-22 Projections, FY 22-23 Proposed Budgets, and MFR documents due to Budget Office (and OpenGov)
February	28th	Budget Committee presentation template & instructions sent to departments
March		
March	9th	Review Requested Budget with DAC*
March	14th-24th	County Administrator review
March	28th	Supporting documentation due to Budget Office (org charts & CIP sheets)
April		
April	4th-8th	Feedback on budget proposals to departments
April	5th	County Administrator final approval of FY 22-23 Proposed budgets
April	11th-15th	NCPRD Finance completes Budget Presentation
April	25th	Budget locks final numbers for FY 22-23
April	13th	Review Proposed Budget with DAC
April	22nd	Department presentations due to Budget Office
May		
May	16th	Budget notices due in Newspaper and NCPRD Webpage
May	23rd	District Budget Presentations & Public Hearings
May	25th	Deliberations - approval of budget (NCPRD Budget Committee)
June		
June	9th	Budget Adoption (NCPRD Board of Directors)
July		
July	6th	Budget documents filed with Assessor & Clerk



We are at this step in the process. The NCPRD Finance Team has been very busy entering the projected YE budget and the FY 22-23 budget into the OpenGov software. Hundreds of hours have been spent on developing the budget.

Green-NCPRD Staff Blue-NCPRD Finance Red-County
 *updated dates



Financial Trends

Revenue trends

NCPRD is funded by a permanent, dedicated tax base. Property taxes remain steady at an increase of three percent and collections have been higher than normal during the last two years. With the reduction in COVID cases and the anticipated full reopening of facilities and programs, revenue from user fees and charges and donations are expected to improve.

Expenditure trends

Personnel service costs are being driven by fringe benefit cost increases, and will continue to increase with the looming PERS debt. For FY 22-23, the budgeted COLA is 4.5%. Utility costs are expected to increase and staff plan to mitigate those increased costs with regular maintenance, energy savings, and other methods. Materials and supplies will continue to remain relatively static, with limited increases for new programs anticipated at the Concord Community Center.

General Fund balance

We continue to be mindful of the ending fund balance and makes all attempts to reduce costs. NCPRD's general fund balance has consistently grown since FY 14-15, reflecting that we have kept operational expenses within operational revenues each year.

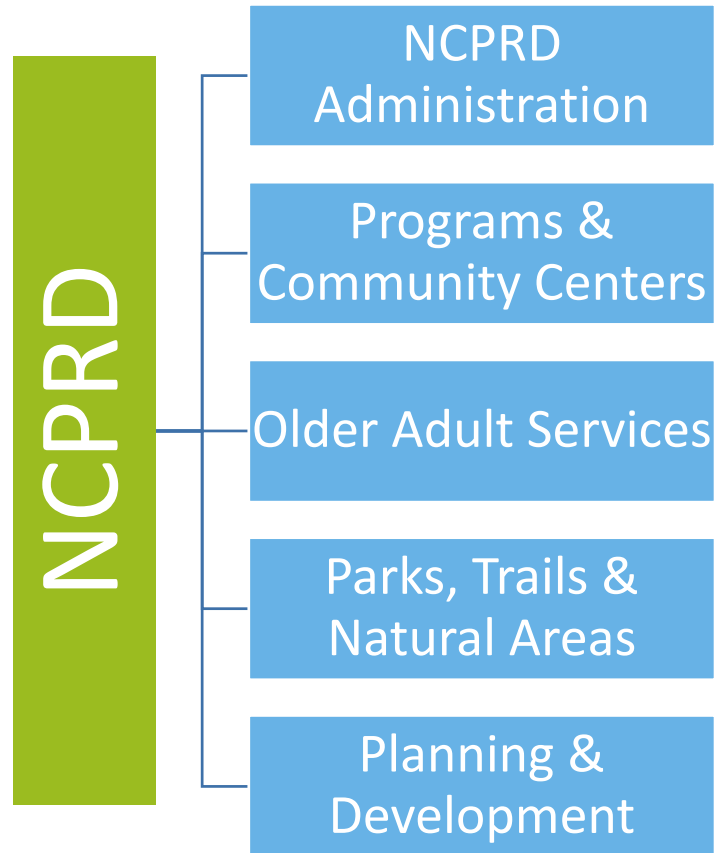


NCPRD Fund Structure

- NCPRD General Fund – Fund 213
 - Major revenue sources include property tax, fees and charges, grants, other government agencies, and donations
 - Expenses are for District operations
- System Development Funds – Fund 281, 282, 283
 - Revenue from System Development Charges
 - Expenses are transfers to capital projects fund
- Capital Projects Fund – Fund 480
 - Revenue includes grant funds, transfers from NCPRD General Fund & transfers from System Development Funds
 - Expenses are for planned capital improvement projects and capital repair & replacement project



NCPRD PROGRAMS



Summary of Total Requested Budget

NCPRD – All Funds Combined

Budget Summary	Actual FY 19-20	Actual FY 20-21	Adopted FY 21-22	Proposed FY 22-23	% change
Personnel Services	5,289,110	4,792,395	6,792,977	7,485,298	+10.2%
Materials & Services	2,750,393	2,172,430	3,538,386	3,018,610	-14.7%
Allocated Costs	438,653	431,138	423,501	373,360	-5.4%
Capital Outlay	1,261,278	773,886	17,403,178	22,371,580	+28.5%
Debt	2,704,063	262,393	-	-	n/a
Transfers	2,391,869	561,754	4,799,216	6,999,290	+45.8%
Special Payments	14,300,000	-	2,000	-	n/a
Reserve for Future Expenditures	-	-	-	4,000,000	n/a
Contingency	-	-	5,393,687	4,180,752	-22.9%
Total NCPRD Budget	29,135,366	8,993,996	38,352,943	48,428,890	+26.8%



Budget Changes by Fund

NCPRD – FY 22-23 Requested Budget

Fund	FY 21-22 Adopted Budget	Fund 22-23 Requested Budget	\$ Change	% Change	Notes
General Fund 213	10,570,864	10,755,268	184,404	+1.7%	Added 4 FTE, realigned org, slight increases to utilities, maintenance
SDC Funds 281 -283	4,769,132	6,789,630	2,020,498	+42.4%	Increase to future capital projects, small increase to fees
Capital 480	12,820,044	15,703,950	2,883,906	+22.5%	Increase of capital projects & capital repair & replacement projects, additional funding for future projects
General Fund Contingency/Reserves	5,393,687	8,180,752	2,765,775	51.7%	Added Reserve for future capital projects to be determined following the updated System Plan

Accounting standards require items to be recorded in separate funds, but for reporting purposes interfund activity is eliminated from government-wide financial statements. Without careful consideration of the treatment of interfund activity within the budget presentment, the casual user may misunderstand the size of the budget or scale of interfund activity. We are presenting the “budget changes by fund” without the interfund transfers to help users better understand changes to the budget.



N CPRD ADMINISTRATION



NCPRD Administration

Administration and Marketing & Communications

NCPRD Administration coordinates and manages all aspects of District business and operations, including financial reporting, budget monitoring and preparation, risk management, purchasing, and contract management to ensure compliance with applicable rules and regulations. Additionally, the NCPRD Administration program manages the publication and promotion of NCPRD's diverse spectrum of programs and activities; highlighting the positive impact NCPRD makes in our community.

Budget Summary	Actual FY 19-20	Actual FY 20-21	Adopted FY 21-22	Proposed FY 22-23	% change
Personnel Services	220,031	230,445	275,336	295,095	+7.2%
Materials & Services	806,567	612,109	911,175	394,270	-56.7%
Allocated Costs	96,979	93,321	96,165	50,460	-47.5%
Transfers	696,625	274,811	387,955	2,964,180	+664.1%
Reserve for Future Expenditures	-	-	-	4,000,000	+100%
Contingency	-	-	5,393,687	4,180,752	-22.5%
Total Budget	1,820,202	1,210,686	7,064,318	11,863,467	+67.9%

The major revenue source for the NCPRD Administration program is property taxes. Amounts shown are net of transfers, contingency, and reserves.



A photograph of three young lacrosse players in action on a green field. They are wearing red and yellow tie-dye jerseys, blue shorts, and black helmets with face masks. They are holding lacrosse sticks and appear to be running or dodging. The background shows a chain-link fence and a grassy area.

PROGRAMS & COMMUNITY CENTERS



Programs & Community Centers

Recreation, Aquatic Park and Sports

NCPRD Programs, Activities, & Community Centers provides a variety of recreational and educational opportunities directly and in partnership with other providers to enhance personal health and the quality of life for all residents of the District. NCPRD offers hundreds of community education classes for both youth and adults throughout the year. Programs like art, drama, dance, exercise and fitness, outdoor adventures, camps and sports are offered to district residents of all ages.

Budget Summary	Actual FY 19-20	Actual FY 20-21	Adopted FY 21-22	Requested FY 22-23	% change
Personnel Services	2,284,574	1,793,527	3,243,468	3,409,504	+5.1%
Materials & Services	954,946	597,607	609,498	564,580	-7.4%
Allocated Costs	169,136	163,276	156,730	152,690	-2.6%
Total Budget	3,408,656	2,554,410	4,009,696	4,126,774	+2.9%

The major revenue sources for Programs, Activities & Community Centers are property taxes, user fees, and facility rentals.





OLDER ADULT SERVICES



Older Adult Services

Social Services, Nutrition and Transportation

NCPRD Older Adult Services provides coordinated nutritional, transportation, educational, and social service programming to the communities' older adults and persons with disabilities; assisting them in remaining independent and helping them thrive in their later years.

Budget Summary	Actual FY 19-20	Actual FY 20-21	Adopted FY 21-22	Requested FY 22-23	% change
Personnel Services	1,123,344	1,071,102	1,042,266	1,178,340	+13.1%
Materials & Services	256,887	275,698	216,093	234,590	+8.6%
Allocated Costs	76,043	75,395	70,923	64,330	-9.3%
Total Budget	1,456,274	1,422,195	1,329,282	1,477,260	+11.1%

The major revenue sources for Older Adult Services are property taxes, Clackamas County pass-through dollars (federal grants), State of Oregon support, activity and user fees, fundraising, and donations.





PARKS, TRAILS & NATURAL AREAS



Parks, Trails & Natural Areas

Park & Facility Maintenance and Natural Areas

NCPRD Parks, Trails, and Natural Areas provide management, maintenance, and ongoing stewardship services to NCPRD residents and visitors so they can access safe, clean, and well-maintained parks, facilities, trails and natural areas, both now and into the future.

Budget Summary	Actual FY 19-20	Actual FY 20-21	Adopted FY 21-22	Requested FY 22-23	% change
Personnel Services	1,336,724	1,352,660	1,628,022	1,785,675	+9.7%
Materials & Services	658,281	642,754	1,478,702	1,543,910	+4.3%
Allocated Costs	72,769	71,915	70,746	80,250	+13.4%
Special Payments	-	-	1,000	-	-100%
Total Budget	2,067,774	2,067,329	3,178,470	3,409,835	+7.3%

The major revenue sources for Parks, Trails, & Natural Areas are property taxes, grants, and facility leases.





CONCORD SCHOOL

PLANNING & DEVELOPMENT



Planning & Development

Planning & Development, Capital Improvement Projects

Capital Repair & Replacement and SDC's

NCPRD Planning & Development coordinates and manages current and long-range planning, the acquisition of park land, all aspects of the District's Capital Improvement Plan (CIP), and the repair and replacement of capital assets in order to provide recreation facilities that serve district residents.

Budget Summary	Actual FY 19-20	Actual FY 20-21	Adopted FY 21-22	Requested FY 22-23	% change
Personnel Services	324,437	344,661	603,885	816,684	+35.2%
Materials & Services	73,712	44,262	322,918	281,260	-12.9%
Allocated Costs	23,726	27,231	28,937	25,630	-11.4%
Capital Outlay	1,261,278	773,886	17,403,178	22,296,580	+28.1%
Debt	2,704,063	262,393	-	-	n/a
Transfers	1,695,244	286,943	4,411,261	4,035,110	-4.1%
Special Payments	14,300,000	-	1,000	-	-100%
Total Budget	20,382,460	1,739,376	22,771,179	27,650,174	+21.4%



Capital Improvement Projects

Current Projects continuing in FY 22-23

- System Plan (previously Master Plan)
- SDC Methodology
- Milwaukie Bay Park
- Concord Project
- Jennings Lodge Elementary School Improvements
- District Ball Fields



Capital Improvement Projects

New Projects planned in FY 22-23

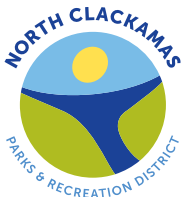
- Justice Property
- New Urban High School



Capital Repair & Replacement

Anticipated Projects for FY 22-23

- Alma Myra Park – replace aged playground equipment
- Mulch planting beds – 6-8 developed areas district parks
- Recreation Courts – reline & restripe tennis, basketball, & pickle ball courts districtwide
- Updated signage – in all district parks, in response to House Bill (HB 3115), NCPRD will no longer enforce park rule prohibiting overnight camping
- Alma Myra Park - repair to bark chip trail; decrease impacts to pollinator beds
- Tree Planting & Ice Storm Repairs – grinding of old stump bases and replacing trees in multiple areas
- Restore & Repair Pollinator Beds – monitor and maintenance of pollinator beds; add interpretive signs
- Replace Safety Wood Fiber – replace safety fiber surrounding play areas in 12 parks
- Trolley Trail Repair & Maintenance – needed updates for safety
- Zero Turn Mower – replace mower that is at the end of useful life
- Aquatic Park Sand Filters – replace sand in filters at Aquatic Park
- North Clackamas Park – seal coat driveway to extend the life of the asphalt
- Boardman Interpretive Signs – create & install educational signs





Questions?





Thank you

North Clackamas Parks & Recreation District
Quarterly Financial Report Summary – Quarter 2
July – December 2021

General Fund – Fund 213

The beginning fund balance for the general fund is higher than budgeted because we had less expenditures in FY 20-21 than budgeted. This is reflected mostly in personnel services and utilities due to the closure of facilities and cancellation of programs. We also realized more in tax revenue than anticipated in FY 20-21. However, all other revenues decreased significantly during FY 20-21 because we were not able to offer full programming and facilities. This amount also reflects our decision to roll the Nutrition and Transportation fund into the general fund.

The majority of property tax revenue is received between November and January. As of December 31, 2021, we have received 95% of budgeted property tax revenue. Other revenues during Q2 include Aquatic Park and Sports activities, Clackamas Elementary lease, and donation and grant revenue for our Nutrition program. To date, we have received more than budgeted for special use permits, other revenues are on track for the season. Expenditures should be about 50% of budget for Q2, but will fluctuate because of the nature of our programs.

General Fund – Fund 213	
Beginning Fund Balance	9,083,302
Current Revenues	7,240,712
Current Expenditures	(3,623,837)
Ending Fund Balance (as of 12.31.21)	12,700,177

SDC Funds – Fund 281, 282, 283

These are special revenue funds and account for the system development charges on new residential and commercial development in each Zone. Fund resources are transferred to the Capital Projects Fund on a reimbursement basis for construction of specific capital projects within each zone. Revenues include SDCs and interest. Through the end of December, transfers (expenditures) totaling \$9,417 were completed: \$2,048 for work related to the SDC Methodology project; \$6,106 for work related to the Milwaukie Bay Park project; and \$1,263 for work related to the Trails Master Plan. A 2% fee for the collection of SDCs is collected and expensed for quarterly. A total of \$3,091 was collected and expensed for that fee during Q1 and Q2.

SDC Fund 281 (Zone 1)	
Beginning Fund Balance	4,933,219
Current Revenues	136,141
Current Expenditures	(10,732)
Ending Fund Balance (as of 12.31.21)	5,058,628

SDC Fund 282 (Zone 2)	
Beginning Fund Balance	2,335,874
Current Revenues	27,359
Current Expenditures	(1,142)
Ending Fund Balance (as of 12.31.21)	2,362,091

SDC Fund 283 (Zone 3)	
Beginning Fund Balance	2,399,450
Current Revenues	28,152
Current Expenditures	(634)
Ending Fund Balance (as of 12.31.21)	2,426,968

Asset Development – Fund 480

The asset development fund accounts for capital projects and capital repair and replacement. Revenues include grants, and transfers from SDC funds and the NCPRD general fund, which are designated for the construction of specific capital projects and/or capital asset repair and replacement. The beginning fund balance is comprised of remaining property disposition proceeds, balance of the capital repair & replacement account (formerly funded by a transfer from the general fund), and a grant specifically for a project at North Clackamas Park. Revenues include \$5,000 from Energy Trust of Oregon for the Concord project, and interest earned. Expenditures include \$10,120 for the SDC Methodology project; \$92,370 for the Concord Property project; and \$4,269 for the Milwaukie Bay Park project. \$10,597 was spent on capital repair and replacement projects.

Asset Development Fund	
Beginning Fund Balance	7,740,380
Current Revenues	15,860
Current Expenditures	(117,356)
Ending Fund Balance (as of 12.31.21)	7,638,884

*amounts may not match corresponding reports due to rounding

North Clackamas Parks & Recreation District
Revenue & Expenditure Report
July 1, 2021 - December 31, 2021
General Fund - Fund 213

Account	Description	Budget	1st Qtr	2nd Qtr	YTD Actuals	% Used
<u>Revenues:</u>						
30110	Restricted Beginning Fund Balance	7,609,144	9,083,302	-	9,083,302	119%
31110	Current Year RE Taxes & Penalt	6,228,743	-	5,890,891	5,890,891	95%
31120	Delinquent Taxes	100,000	23,479	27,511	50,991	51%
31130	Interest & Penalties-Property	23,000	3,638	4,276	7,914	34%
33150	State Operating Grants	4,750	-	-	-	0%
33160	Local Operating Grants	194,300	44,473	51,905	96,379	50%
33170	Program Income	7,000	682	1,052	1,734	25%
33290	Payments In Lieu Of Taxes	1,000	-	-	-	0%
34110	Admission Fees	435,000	112,706	298,054	410,760	94%
34150	Aquatic Park Fees	610,000	193,090	192,566	385,656	63%
34200	Charges for Services to Other	295,000	24,586	39,697	64,283	22%
34230	Concessions	1,500	-	-	-	0%
34430	Special Use Permit Fees	5,500	7,740	11,746	19,487	354%
34440	Park and Recreation Fees	182,800	41,790	52,946	94,736	52%
34510	Registration Fees	28,000	2,639	2,040	4,679	17%
34530	Sales	20,000	6,466	5,122	11,588	58%
34590	System Development Charges	-	-	13,808	13,808	0%
34610	User Fees	26,000	629	684	1,313	5%
36110	Interest Income	100,000	14,387	3,752	18,139	18%
38110	Contributions & Donations	142,000	29,919	55,627	85,545	60%
38150	Rent & Lease Income	138,053	34,289	39,102	73,391	53%
39110	Transfers In From Other Funds	200,716	9,417	-	9,417	5%
Total Revenue		16,352,506	9,633,235	6,690,779	16,324,014	100%
<u>Expenditures:</u>						
42010	Advertising/Marketing	80,328	10,628	11,685	22,312	28%
42030	Banking & Merchant Fees	31,800	6,176	6,567	12,743	40%
42080	Dues & Memberships	-	-	10	10	0%
42110	Fees - Permits	7,850	701	4,193	4,894	62%
42150	Insurance - Liability	63,881	15,970	15,970	31,940	50%

General Fund - Fund 213 Expenditures, cont'd

Account	Description	Budget	1st Qtr	2nd Qtr	YTD Actuals	% Used
42210	Miscellaneous Expenses	8,500	-	7,377	7,377	87%
42220	Office Supplies	17,250	1,493	1,641	3,134	18%
42240	Postage/Shipping	11,050	-	1,500	1,500	14%
42250	Printing & Copies	48,150	2,535	4,869	7,405	15%
42270	Publications & Subscriptions	19,090	1,736	12,388	14,124	74%
42280	Records Destruction	-	(463)	463	-	0%
42310	Telephone & Internet	72,920	17,786	11,998	29,785	41%
42320	Training & Development	18,835	1,400	1,590	2,990	16%
42330	Transportation - Mileage	10,700	374	258	632	6%
42390	Utilities	596,046	122,618	147,283	269,901	45%
42440	Uniforms Clothing Expense	12,500	1,714	496	2,210	18%
43100	Professional Services	294,000	4,244	1,793	6,038	2%
43130	Audit & Financial Services	28,000	-	24,060	24,060	86%
43140	Consulting Services	1,000	418	-	418	42%
43160	Contract Employees	6,792,977	1,066,445	1,404,198	2,470,644	36%
43220	Janitorial Services	-	-	-	-	0%
43230	Lab Services	125	-	-	-	0%
43240	Legal Services	50,000	5,134	1,711	6,845	14%
43280	Other Contracted Services	1,002,173	84,012	93,444	177,455	18%
43290	Preemployment Services	4,200	925	2,033	2,958	70%
44100	Supplies	600	-	-	-	0%
44110	Chemicals	51,100	6,942	5,123	12,066	24%
44120	Computer < \$5K	35,415	8,080	2,416	10,495	30%
44130	Cost of Goods Sold	15,000	60	40	100	1%
44140	Equipment & Furnishings < \$5K	13,050	3,535	168	3,703	28%
44150	Fuel	34,200	8,657	4,780	13,437	39%
44160	Food (Jail Housing Senior Cen	110,000	25,113	31,721	56,834	52%
44170	Hospitality Event Supplies	31,200	1,691	6,858	8,548	27%
44200	Miscellaneous Supplies	26,000	-	777	777	3%
44240	Program Materials & Supplies	169,817	32,975	14,793	47,768	28%
44250	Shop Supplies	152,475	21,533	9,202	30,734	20%
44260	Safety Equipment & Supplies	8,700	721	768	1,489	17%
44270	Signage	6,250	359	430	788	13%
44280	Small Tools & Equipment < \$5K	30,500	2,619	6,541	9,160	30%
45120	Building Maintenance	28,850	6,616	14,027	20,643	72%
45160	Equipment Maintenance	40,000	4,181	5,326	9,507	24%

General Fund - Fund 213 Expenditures, cont'd

Account	Description	Budget	1st Qtr	2nd Qtr	YTD Actuals	% Used
45200	Park Maintenance	6,500	785	1,683	2,468	38%
45260	Vehicle Repair & Maintenance	28,800	4,131	2,699	6,830	24%
46120	Leases - Software (Saas)	28,600	-	860	860	3%
46150	Leases - Office	151,131	37,294	37,294	74,588	49%
46200	Leases - Vehicle Rental	6,800	1,150	767	1,917	28%
47100	Allocated Costs -Finance	423,501	105,875	105,875	211,750	50%
Operating Budget		10,569,864	1,616,162	2,007,674	3,623,836	34%
47520	Pass Thru Payments -Local Govt	1,000	-	-	-	0%
Special Payments		1,000	-	-	-	0%
47750	Transfers To Other Funds	387,955	-	-	-	0%
Transfers		387,955	-	-	-	0%
49997	Contingency	5,393,687	-	-	-	0%
Contingency		5,393,687	-	-	-	0%
Total Expenditures		16,352,506	1,616,162	2,007,674	3,623,836	22%
Surplus/(Deficit)		-	8,017,073	4,683,105	12,700,178	

North Clackamas Parks & Recreation District
Revenue & Expenditure Report
July 1, 2021 - December 31, 2021
SDC Zone 1 - Fund 281

Account	Description	Budget	1st Qtr	2nd Qtr	YTD Actuals	% Used
<u>Revenues:</u>						
30110	Restricted Beginning Fund Balance	3,411,205	4,933,219	-	4,933,219	145%
34430	Miscellaneous Fees	20,000	1,978	135	2,114	11%
34590	System Development Charges	181,515	104,974	22,405	127,380	70%
36110	Interest Income	34,197	5,082	1,566	6,648	19%
Total Revenue		3,646,917	5,045,253	24,107	5,069,360	139%
<u>Expenditures:</u>						
42100	Fees	20,000	-	2,114	2,114	11%
48150	Construction	1,732,923	-	-	-	0%
Operating Budget		1,752,923	-	2,114	2,114	0.12%
47750	Transfers To Other Funds	1,893,994	8,618	-	8,618	0.46%
Transfers		1,893,994	8,618	-	8,618	0.46%
Total Expenditures		3,646,917	8,618	2,114	10,732	0.29%
Surplus/(Deficit)		-	5,036,635	21,993	5,058,629	

North Clackamas Parks & Recreation District
Revenue & Expenditure Report
July 1, 2021 - December 31, 2021
SDC Zone 2 - Fund 282

Account	Description	Budget	1st Qtr	2nd Qtr	YTD Actuals	% Used
<u>Revenues:</u>						
30110	Restricted Beginning Fund Balance	2,554,156	2,335,874	-	2,335,874	91%
34430	Miscellaneous Fees	20,000	346	135	481	2%
34590	System Development Charges	346,875	16,963	6,625	23,588	7%
36110	Interest Income	44,057	2,567	723	3,290	7%
Total Revenue		2,965,088	2,355,749	7,483	2,363,232	80%
<u>Expenditures:</u>						
42100	Fees	20,000	-	481	481	2%
48150	Construction	466,942	-	-	-	0%
Operating Budget		486,942	-	481	481	0%
47750	Transfers To Other Funds	2,478,146	661	-	661	0.03%
Transfers		2,478,146	661	-	661	0.03%
Total Expenditures		2,965,088	661	481	1,142	0.04%
Surplus/(Deficit)		-	2,355,088	7,002	2,362,090	

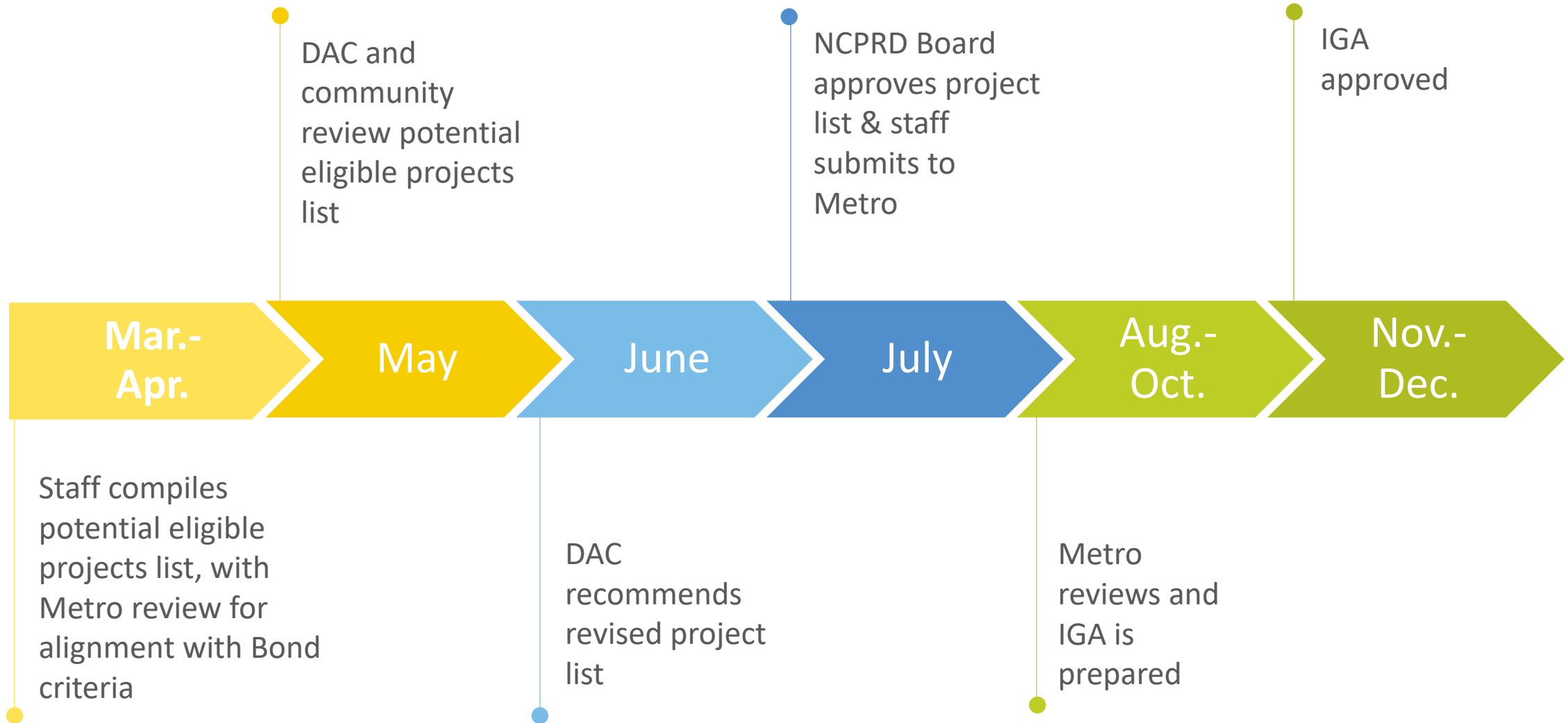
North Clackamas Parks & Recreation District
Revenue & Expenditure Report
July 1, 2021 - December 31, 2021
SDC Zone 3 - Fund 283

Account	Description	Budget	1st Qtr	2nd Qtr	YTD Actuals	% Used
<u>Revenues:</u>						
30110	Restricted Beginning Fund Balance	2,401,806	2,399,450	-	2,399,450	100%
34430	Miscellaneous Fees	20,000	365	131	496	2%
34590	System Development Charges	122,412	17,861	6,424	24,284	20%
36110	Interest Income	24,170	2,629	743	3,372	14%
Total Revenue		2,568,388	2,420,304	7,298	2,427,601	95%
<u>Expenditures:</u>						
42100	Fees	20,000	-	496	496	2%
48150	Construction	2,509,267	-	-	-	0%
Operating Budget		2,529,267	-	496	496	0.02%
47750	Transfers To Other Funds	39,121	138	-	138	0%
Transfers		39,121	138	-	138	0%
Total Expenditures		2,568,388	138	496	634	0%
Surplus/(Deficit)		-	2,420,166	6,802	2,426,968	

North Clackamas Parks & Recreation District
Revenue & Expenditure Report
July 1, 2021 - December 31, 2021
Asset Development - Fund 480

Account	Description	Budget	1st Qtr	2nd Qtr	YTD Actuals	% Used
<u>Revenues:</u>						
30110	Restricted Beginning Fund Balance	6,630,044	7,740,380	-	7,740,380	117%
33130	Local Capital Grants	1,311,500	-	-	-	0%
34430	Miscellaneous Fees	-	5,000	-	5,000	0%
36110	Interest Income	30,000	8,529	2,331	10,860	36%
38110	Contributions & Donations	250,000	-	-	-	0%
39110	Transfers In From Other Funds	4,598,500	-	-	-	0%
Total Revenue		12,820,044	7,753,910	2,331	7,756,240	61%
<u>Expenditures:</u>						
43100	Professional Services	100,000	13,538	1,998	15,536	16%
43220	Janitorial Services	-	-	-	-	0%
44280	Small Tools & Equipment < \$5K	25,000	-	-	-	0%
48120	Building Improvements	53,000	-	-	-	0%
48150	Construction	12,625,794	68,544	33,276	101,820	1%
48230	Vehicles	15,250	-	-	-	0%
Operating Budget		12,819,044	82,082	35,274	117,356	1%
47520	Pass Thru Payments -Local Govt	1,000	-	-	-	0%
Special Payments		1,000	-	-	-	0%
Total Expenditures		12,820,044	82,082	35,274	117,356	1%
Surplus/(Deficit)		-	7,671,827	(32,943)	7,638,884	

Timeline for Metro Local Share IGA



Milwaukie Bay Park – Design and Cost Update



Milwaukie Bay Park Timeline



Jan. – June '22

- Update cost estimate & refine design to align
- Engage community - April & June design milestones
- Funding IGA – Board consideration
- Coordinate with Milwaukie, ODOT, & Confederated Tribes of Grand Ronde

June – Nov. '22

- Update cost estimate and prepare construction documents
- Submit land use application to city

Dec. '22 – Feb. '23

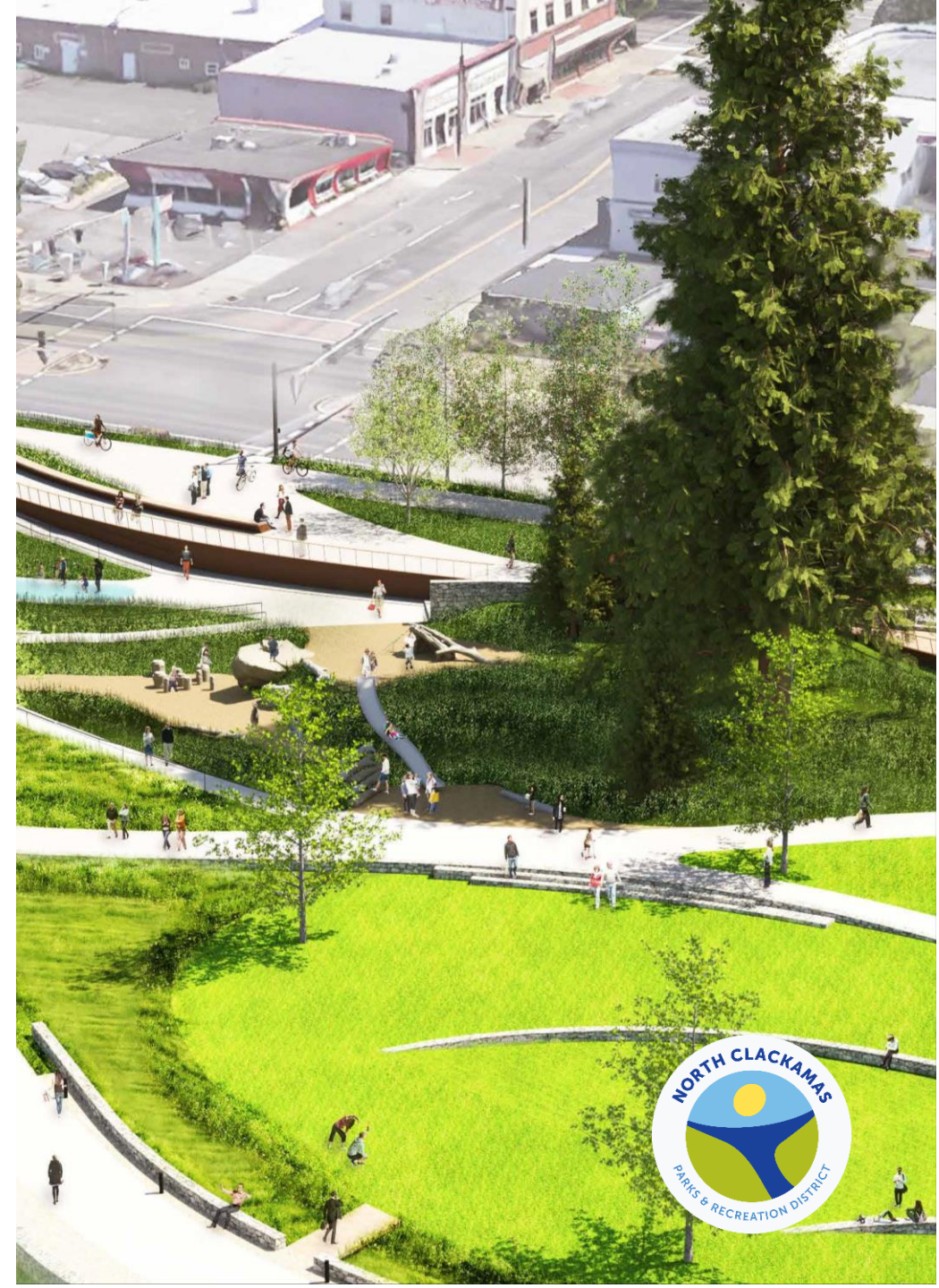
- Submit to agencies for permits
- Subcontractor bidding
- Establish Guaranteed Maximum Price (GMP)
- GMP Amendment to authorize construction - Board consideration



Design Refinement

Aligning design with updated cost

- Streamline design
- Save on costs
- Preserve design intent



Cost Estimate Update

2019 by Cost Estimator	\$
Construction Cost	8,200,000
Design/Indirect/ "soft" costs	1,400,000
TOTAL	9,600,000

2022 by Contractor	\$
Construction Cost	11,200,000
Design/Indirect/ "soft" costs	1,400,000
TOTAL	12,600,000

\$3 million increase attributed to

Cost escalation

More accurate prices

Contractor fees now determined in contract



Next Steps

- Presenting a refined design in April
 - Community meetings
 - DAC in April
- Targeting the design to the funding plan (of \$9.6M), with value engineering and design approach



SDC Methodology Timeline



Data Gathering & CIP List Nov. '21 – Mar. '22

DAC review and recommend CIP

DAC introduction to SDC update

SDC data gathering and refinement



Analysis, Review & Recommendation Mar. – June '22

Develop draft SDC methodology

Present SDC methodology and revised Interim CIP to DAC for review

Present final SDC methodology and Interim CIP to DAC for recommendation



SDC Ordinance – Notice Period & Hearing June – Sept. '22

SDC ordinance Board presentation

SDC 90-day notice period

CIP to Board for adoption

SDC ordinance to Public Hearing & for Board adoption



N CPRD Monthly Division Report

Prepared for the N CPRD District Advisory Committee (DAC)

REPORTING PERIOD: January 2022

DAC MEETING DATE: February 09, 2022

Asset Development

The purpose of the Asset Development program is to coordinate and manage current and long-range planning, the acquisition of park land, all aspects of the District's Capital Improvement Plan (CIP), and the repair and replacement of capital assets in order to provide recreation facilities that serve District residents. *(Capital repair and replace will be included in Division Report for Parks, Trails and Natural Areas).*

SIGNIFICANT ACCOMPLISHMENTS

- **Milwaukie Bay Park Project** – Staff has been working with the project team on progression of the design and aligning it with our budget after a rigorous update to the cost estimate. We will highlight where we are at the meeting.
- **Trolley Trail Multiuse Path at Milwaukie Bay Park** – After obtaining Board approval for the grant submittal, staff submitted a grant application for funding from the Metro Trails Grant program, seeking \$624,250 to match local dollars. The project aims to increase accessibility and safety for all and better connect trail users to nature, the riverfront park, the Willamette River, and Johnson and Kellogg Creeks. A uniform multiuse path, a rebuilt pedestrian connection into the park, improved queuing areas for SE McLoughlin Boulevard crossings, and basic trail amenities are proposed along with overall integration with the larger Milwaukie Bay Park project.

PROJECTS/TASKS BEING WORKED ON

- Hiring to fill vacant positions
- SDC Methodology update
- Interim Capital Improvement Plan (CIP)
- **Long-range "System Plan"** – Scoping the effort
- Planning for Metro Local Share funding priorities
- Budget planning (FY 22/23)
- **Milwaukie Bay Park Project** – Design development phase

LOOKING AHEAD

- Milwaukie Bay Park Staff will be sharing the next set of design drawings with the community in April. At this time, the plan is to hold community meetings virtually. In addition to convening a general audience District-wide, staff is working with partners in the community to engage with Spanish-speaking members of the community and BIPOC (Black, Indigenous, and People of

color) members of the community. The latest design will also be presented to the DAC in April, along with preliminary highlights of feedback received from community meetings.

- Draft SDC Methodology review and refinement
- Local Share funding priority discussions with community
- Request for Proposals to solicit for consulting team to assist with long-range “System Plan”

Finance

SIGNIFICANT ACCOMPLISHMENTS

- **Did you know?** We have processed 460 deposits so far this year. Most of our program areas receive revenue; and the deposits must be specifically coded to that program and activity. We verify the amount and review each account number. This is another important function of the NCPRD Finance Team, as we are responsible for maintaining accurate books.

CURRENT PROJECTS/TASKS

- FY 22-23 Budget Prep is continuing. Proposed Budget will be discussed with County Administrator in mid-March.

LOOKING AHEAD

- Continued work on the FY 22-23 budget. The Budget Committee will meet in May to approve the budget. The BCC, acting as the NCPRD Board of Directors, meet in June to adopt the budget.

Marketing and Communications

SIGNIFICANT ACCOMPLISHMENTS

- **Year in Review** – The NCPRD FY 2020-2021 Year in Review is complete and available online at www.ncprdyearinreview.com. The new digital format is mobile optimized and allows for a single-page scrolling experience. The online Year in Review has the capability to be translated into Spanish, with an easy to access button in the upper right-hand corner of the page. For future versions, additional language options will be explored. A truncated print piece is also in development for distribution at in-person summer events.
- **Natural Areas Volunteer Event Promotion** – Promotion of the natural area volunteer events has completed. The Facebook events, reached over 28,775 people, with 442 expressing interest in attending. Over 157 volunteers signed up and attended the four events.
- **Instagram Reel** – NCPRD recently created and shared its first Instagram reel, a brief video of recycling Christmas trees for fish habitat at Spring Park, which garnered over 9,000 views, 109 likes and 13 shares.
- **Milwaukie Community Center Connection** – The March-April issue of the Center’s newsletter has been completed, and is featured online at ncprd.com/mcc-connection. A small batch of 500 newsletters is also being printed for distribution at the Center.

PROJECTS/TASKS BEING WORKED ON

- **Program Promotion** – Registration for spring programs opened on Feb. 15, and promotion is underway with tactics including the distribution of flyers, postcard mailers and handouts, a-frame signage, and digital promotion. March for Meals, the Milwaukie Community Center’s annual fundraising campaign for March for Meals kicked off, and is currently being promoted.
- **Aquatic Park Promotion** – Additional outreach and advertising will take place to promote Spring Break at North Clackamas Aquatic Park.
- **Milwaukie Community Center Connection** – The March-April issue of the Center’s newsletter, which is printed and featured online at ncprd.com/mcc-connection, is in production.

LOOKING AHEAD

- **Awareness campaign** – NCPRD will be developing concepts for an awareness campaign, designed to increase engagement across all departments.

Spring Youth Program Flyer



Older Adult Services

The purpose of the Older Adult Services program is to provide coordinated nutritional, transportation, educational and social service programming to the community’s older adults and persons with disabilities; assisting them in remaining independent and helping them thrive in their later years.

SIGNIFICANT ACCOMPLISHMENTS

- A group of 15 volunteers from Providence Physical and Occupational Therapy spent one Saturday splitting and stacking firewood for the Emergency Firewood Program. This program is powered by volunteers and helps low-income community members supplement their heat with free firewood.
- The Senior Law Program is back with regularly scheduled in-person appointments. This program utilizes volunteer attorneys who provide a free ½ hour of legal consultation.

PROJECTS/TASKS BEING WORKED ON

- March for Meals kicks off as a major fundraiser for the Nutrition Program. The goal is to raise \$25,000 to help fund the Nutrition Program, including Meals on Wheels. This is done, in part, through a matching \$10,000 grant from Bob’s Red Mill.
- Tax aid appointments are full through the end of tax season. This popular free tax prep service is accomplished through a partnership with AARP.

LOOKING AHEAD

- The Volunteer Recognition event that traditionally occurs at the Center in April will be combined with the Italian Night Drive-Through event that is put on by the Milwaukie Community Center

Foundation. Volunteers will be invited to drive through and pick up a free meal as a “thank you” for volunteering.

- The community garden plots will be made available starting April 1. These beds are raised to varying degrees to account for a person’s ability to bend over. There are 17 beds available to community members at \$25 a plot.

Parks, Trails and Natural Areas

The purpose of the Parks, Trails and Natural Areas program is to provide management, maintenance and ongoing stewardship services to NCPRD residents and visitors so they can access safe, clean and well maintained parks, trails and natural areas both now and into the future.

SIGNIFICANT ACCOMPLISHMENTS

- Picnic tables have been refurbished and painted.
- The first round of interviews for the Park Maintenance Specialist position has been completed.
- NCPRD Natural Area staff hosted a volunteer service event at Spring Park in partnership with the North Clackamas Watershed Council (NCWC), Friends of Elk Rock Island and Spring Park (FERISPark), Native Plant Society, and the Island Station NDA. Over 40 volunteers supported placing old Christmas trees into the Spring Park Willamette River alcove for fish habitat enhancement, planted 300 native plants, trash removal and removed invasive non-native English ivy, totaling over 130 hours of service.
- NCPRD Natural Area staff hosted a volunteer service event at the Hull Property in partnership with NCWC. Seventeen volunteers supported planting over 700 native plants and removing trash, totaling over 50 hours of service.

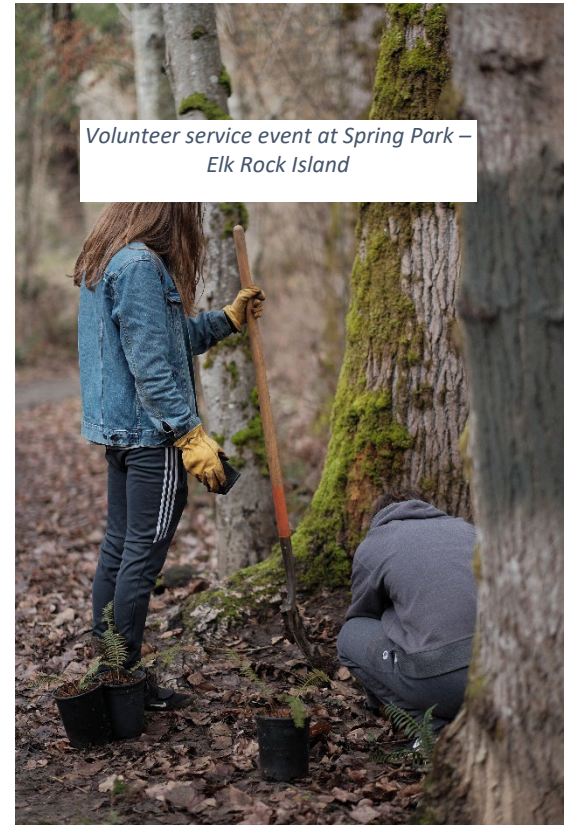
PROJECTS/TASKS BEING WORKED ON

- NCPRD Natural Area staff hosted a volunteer service event at North Clackamas Park in partnership with NCWC Saturday February 26 from 9 a.m. to noon. [See NCPRD Facebook events for more details.](#)
- Conducting hazard tree mitigation.
- Planting at various district sites.
- Equipment maintenance is ongoing.
- The office space at the Concord School property is being painted, and interior cleaning is taking place.
- Gutter cleaning is being conducted at Concord, Clackamas, and Aquatic Park facilities.
- One natural area seasonal staff is being hired.
- **Oregon Watershed Enhancement Board small grant work in partnership with North Clackamas Watersheds Council (NCWC)** – Hull Property and North Clackamas Park
- Climate Action in partnership with Clackamas County Exchange
- Collaborating to support the NCWC Watershed Action Planning project.
- Partnership with WES and the 3-Creeks Project.
- Mill Park and Clackamas Development Agency Linwood Ave Project.



LOOKING AHEAD

- Onboarding of new permanent staff member, Park Maintenance Specialist.
- Hiring of seasonal maintenance staff.
- Mowing NCPRD parks.
- Continued trail maintenance.





*Hull Property volunteer
service event*



Recreation

The purpose of the NCPRD Recreation program is to provide a variety of recreational and educational opportunities directly and in partnership with other providers to enhance personal health and the quality of life for all residents of the District.

SIGNIFICANT ACCOMPLISHMENTS

- Spring Registration opened on February 15 and continues for all available youth and adult programming that has not already reached capacity.
- The Aquatic Park's free lifeguard training course has nine students enrolled. Seven of the participants have expressed interest in joining our team!
- Three Aquatic Park staff members are training to become swim lesson instructors, and will begin their "teach backs" next month.
- The Aquatic Park successfully hosted three after-hours private facility rentals this month.
- The Big Surf recreational swim attendance numbers are increasing, with multiple days having over 400 swimmers per session.
- Aquatic staff concluded first swim season as the home site for five high schools! Ten swim meets were hosted, and along with five private teams during this season. This was a heavy lift by staff

and coaches but, in the end, many youth and adults were able to have a full swim season for the first time since 2020!

- More residents are now able to enjoy watching their children at Hoopers Basketball games now that the North Clackamas School District has removed all spectator limitations in their gymnasiums.
- NCPRD's Spring Fever adult softball league is nearly full with 24 of 26 spots filled.
- The North Clackamas Park (NCP) ball field schedule is now complete. Teams are scheduled to begin practicing on March 21.

PROJECTS/TASKS BEING WORKED ON

- The Aquatic Park continues to promote free lifeguard training opportunities. This includes reaching out to the local schools, swim clubs and patrons of the Aquatic Park. Current staffing is about 70% of normal for lifeguards and 50% for swim instructors.
- Aquatic Park staff is preparing for first spring break – the first since 2019! Over 90% of Aquatic Park staff has never seen an Oregon Spring Break at the Aquatic Park from the employee perspective.
- Preparation for the Summer Camp season is in full swing including several new camps. New camps include a Cooking Camp and a Cool Crafts Camp. An additional Track & Field Camp has also been added due to its popularity.
- Umpire recruitment for NCPRD adult softball leagues are underway.
- Staff recruitment for all summer programming, camps and NCP field maintenance continues.
- Recruitment of a concession vendor for NCP.

LOOKING AHEAD

- Free workshops are being offered for our new spring classes, Tai Chi Basics and West Coast Swing, to allow people to experience the class prior to registering.
- Staff is preparing for summer by identifying program offerings and staffing needs.
- Summer registration begins on April 12 at 9 a.m. for NCPRD residents.
- Sports offices will move to the Concord School Property in April.
- NCPRD is hosting the USA Softball of Oregon 14B State Championship in July.



NCPRD's Cheer Starz Dance and Cheer teams have been showcasing their talents at

