



DISTRICT ADVISORY COMMITTEE

MEETING AGENDA

Date: October 12, 2022

Time: 5:30-7:00 p.m.

Location: Zoom (virtually):

<https://clackamascounty.zoom.us/j/87565019497?pwd=Y3pPM1I2Q3BHT1lpbExVT1hZWlhDZz09>

Or by telephone +1 719 359 4580 or +1 253 215 8782 (Webinar ID: 875 6501 9497 Passcode: 609417)

I. Call to Order

II. Action Items

- a. Approval of DAC Meeting Summary from September 14, 2022 (5:30 p.m. 5 min)

III. Discussion Agenda

- a. SDC presentation initial findings (5:35 p.m. 40 min)
- b. Budget Request Form (6:15 p.m. 2 min)
- c. Adopt-a-Park/Trail Program (6:17 p.m. 3 min)
- d. Changes or Status Updates (Ongoing projects, Milwaukie Bay Park, Concord, SDC Methodology, NCPRD Funding, System Plan and CIP Timeline)* (6:20 p.m. 10 min)

- 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) (6:30 p.m. 10 min)

- V. **DAC Member Reports** (6:40 p.m. 10 min)

- VI. **District Monthly Report** (6:50 p.m. 10 min)

VII. Future Dates

- a. November Agenda Submission No Later Than: Wednesday October 19, 2022 by 5:00 p.m.
- b. Next Agenda Setting Meeting: Tuesday, October 25 2022
- c. Next DAC Meeting: Wednesday November 9, 2022
 - Planned agenda topics:
 - Park-wide smoking ban
 - 2023/24 Budget Prep

**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, September 14, 2022
5:30 – 7:00 p.m.
Location: Virtually (via Zoom)

DAC Members Present: Anatta Blackmarr, Ben Johnson, David Gilman, Grover Bornefeld, Joel Bergman, Katie Scott, Maureen Thom, Muciri Gatimu, Rafael Kaup, Ryan Stee

DAC Members Absent: Desi Nicodemus

Staff and Officials Present: Paul Savas (Clackamas County Commissioner), Heather Koch, Jessica Stead (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 5:42 p.m. A quorum was present.

Action Items

- Approval of DAC Meeting Summary
 - The summary from the DAC meeting held on August 10, 2022 was approved with no edits.

Discussion Agenda

- DAC's role with County's Community Engagement (IAP2) framework as it applies to NCPRD
 - Chair Bornefeld facilitated the discussion regarding the DAC's role with County's Community Engagement framework.
- NCPRD's 2022-23 Capital Improvement Plan (CIP) listed projects
 - Chair Bornefeld facilitated the discussion regarding the NCPRD's 2022-23 CIP listed projects.
- Changes or Status Updates (Milwaukie Bay Park, Concord, SDC Methodology, NCPRD Funding, System Plan and CIP Timeline)*
 - Heather Koch provided updates for this agenda item.
 - **System Plan and CIP Timeline:** On hold until NCPRD hires a Long-Range Planner. Hopefully starting this work in the Fall of 2022.
 - **SDC Methodology:** NCPRD will present a few different scenarios for the SDC Methodology at the October DAC meeting.
 - **Milwaukie Bay Park:** At the 50% construction document milestone. In the process of reviewing those documents to provide comments and initiate our project cost estimate.
 - **Concord:** There was a Task Force Meeting on September 8, 2022.

- A recording of the Task Force Meeting is available on the Clackamas County website: [Concord Task Force Meeting \(Virtual Meeting\) - Sept. 8, 2022 | Clackamas County](#)

Public Comment

- Suzanne Wolf (President of the Historic Downtown Oak Grove (HDOG)).
 - HDOG is interested in revising the historic downtown district of Oak Grove and establishing a positive social economic and community growth for all of Oak Grove residents and businesses.
 - HDOG is in support of the New Urban project.
- Jan Carothers (Resident of Jennings Lodge)
 - Acknowledged and showed appreciation for the conversation about keeping track of what people have asked about. Would like to see a place or document where residents can go to see “who else cares about what I care about”.
- Jeanette DeCastro (Resident of Subarea 3)
 - In support of Justice Park property and appreciates that it is in the CIP (in the planning phase). Recommended looking into plantings that would mitigate storm water.
 - In regards to the City of Milwaukie potentially separating from the district, would like to make sure that negative impacts are kept down, and the great things that the parks department is working on don't get pushed aside.
- Lindsay Freedman (Resident of Subarea 3)
 - Excited to see Justice Park on this list and to get more movement. Wanted to plant a seed to see what type of commitment we can get while we're in the planning phase and what can we do to keep moving the ball forward.
- Stephanie Tolonen (Resident of Subarea 3)
 - Expressed excitement for the possibility of Justice Park coming to fruition.
- Thelma Haggemiller
 - Would like there to be a parking lot with items, like Adopt-a-Park, to get monthly reports on what staff is doing with these kinds of things.

DAC Member Reports

- Joel Bergman (Community Center Representative)
 - Milwaukie Community Center serves the entire District.
 - The Community Center Advisory Board (CCAB) is recruiting for one additional member.
 - The CCAB is investigating new ways to get information out the public, not only through MCC, but for the District at large. Please share the programming with your subareas.
- Anatta Blackmarr (Subarea 2 Representative)
 - Love the equity based idea for the needs assessment. Want to be looking at standards for what we should be aspiring to in the District (how many parks for a certain area, how much green space is, etc.).
 - The parking lot could be more like a bulletin board where people could come and go, and post their thoughts.
 - Wanted to mention a neglected park in Subarea 2. Bunnell Park/Bunnell Property has a picnic table, garbage can and lawn.
 - At the last Concord Task Force meeting a lot was fleshed out about the park. The architects and landscape architect are continuing to

focus on bringing the park into the library, with a lot of views of greenery from the windows. A splash pad is being considered. The green space between the library and community center is being envisioned to as a “story garden pocket park”. There were benches throughout the park, a multi-purpose open area, a history walk in front of the school building, picnic groves, and a trail around the property.

District Monthly Reports

Heather Koch provided the division reports.

- The District Monthly reports were included in the agenda packet.

Future Dates

- a. October Agenda Submission No Later Than: Wednesday September 21, 2022 by 5:00p.m.
- b. Next Agenda Setting Meeting: Tuesday September 27, 2022
- c. Next DAC Meeting: Wednesday October 12, 2022
 - Planned agenda topics:
 - SDC presentation initial findings

Adjournment

The DAC meeting was adjourned by Chair Bornefeld at 7:26 p.m.

Next DAC Meeting:

October 12, 2022

5:30 p.m. – 7:00 p.m.

Location: Zoom (Virtually)



NORTH CLACKAMAS
PARKS & RECREATION DISTRICT

DISTRICT ADVISORY COMMITTEE

TO: North Clackamas Parks and Recreation District Advisory Committee

FROM: Heather Koch, Planning and Development Manager

DATE: October 5, 2022

RE: SDC Methodology – FCS Presentation 10/12/22

Background

In September 2021, NCPRD staff began working with FCS group to update the System Development Charge (SDC) Methodology and Ordinance. Since then, the team has been updating the data that goes into the methodology. This methodology enables NCPRD to determine the maximum allowable System Development Charge that can be collected from developers to support the share of growth that they are contributing to in the District. As part of this process, project eligibility rates are also determined; these eligibility rates provide a clear guide for what percent of project costs can be covered by SDCs.

The work has proceeded with the policy assumption that there should be one SDC rate across the entire District, replacing the zonal policy in place since 2007. This assumption is from the 2017-18 SDC Study in which the SDC Steering Committee reached unanimous consensus that SDCs should be charged uniformly with revenues being available to fund projects in all parts of the District.

In December 2021, over two DAC meetings, FCS presented an update on the work, and NCPRD provided a project list to use in the methodology. The project list is one of the key inputs into the methodology, providing a robust assumption of what projects are most likely to move forward over 20 years. The list was compiled from previous SDC methodology work, with newer information and updated costs incorporated.

SDC Methodology

Purpose of the meeting. FCS will be presenting the methodology to share what has been developed and answer questions. No action or selection is required.

Review of two scenarios. There will be two scenarios presented for information and discussion: (1) the districtwide methodology, including all unincorporated areas and the City of Milwaukie; and (2) a modified methodology, including all unincorporated areas but excluding the City of Milwaukie. The second scenario was added after the Milwaukie City Council asked its staff to explore withdrawing from NCPRD. Both scenarios still assume a uniform charge. It is not feasible to move a scenario forward at this time due to uncertainty about whether Milwaukie will continue to be part of the District or withdraw. NCPRD will continue to assess when the process can move forward so that a new methodology can be reviewed for recommendation by the DAC, presented for public input, and brought to the NCPRD Board to consider adoption.

Updates to the SDC project list. The project list is a list of SDC eligible projects that will, in final form, be attached to the ordinance and supporting methodology at the time they are presented for Board adoption. Several updates have been made to correct and clarify projects listed. All changes have now been factored into the methodology scenarios. One key change that was promised in December 2021 is updated cost estimates for every project. Other changes include:

- Justice property added. This is on our 2007 SDC list in effect today, but was not on the December 2021 sheet.
- Trail projects information added. This information was missing from our December 2021 sheet.
- Jennings Lodge Elementary School. This information was missing from our December 2021 sheet.

Action Requested

No action is requested at this time. Staff is seeking to share information and address questions.

Attachments

- FCS presentation for 10/12/2022
- 2022 SDC Project List

North Clackamas Parks & Recreation District
2022 System Development Charge Capital Improvement Plan Project List (10/12/22)

| Identifier | Project Name | Units | Planning | Acquisition | Development | Site Classification | Planning Cost Estimates | Acquisition Cost Estimates | Development Cost Estimates | 2018-2022 Escalation | 2022 Total Cost Estimate | Project Description |
|------------|--|----------------|----------|-------------|-------------|---------------------|-------------------------|----------------------------|----------------------------|----------------------|--------------------------|--|
| 1 | ADA Transition Plan | 1 | X | | | Planning | \$60,000 | | | \$9,964 | \$69,964 | Create plan to provide additional accessible amenities both indoor and outdoor. |
| 2 | Additional Group Picnic Areas | 5 | | | X | Other | | | \$350,000 | \$58,124 | \$408,124 | Developed picnic areas and related amenities. |
| 3 | Altamont Park | 4.6 acres | X | | X | Neighborhood Park | | | \$1,072,812 | \$178,162 | \$1,250,974 | New amenities to existing park. |
| 4 | Ann-Toni Schreiber Park | 6.25 acres | X | | X | Community Park | | | \$325,000 | \$53,973 | \$378,973 | New amenities such as a new parking lot and field enhancements. |
| 5 | Balfour Property | 0.8 acres | X | | X | Neighborhood Park | | | \$20,000 | \$3,321 | \$23,321 | Coordinate with City-led planning and development. |
| 6 | Boardman-Rinearson Community Trail | 0.5 miles | X | X | X | Greenway | \$150,000 | \$150,000 | \$700,000 | N/A | \$1,000,000 | |
| 7 | Bowman-Brae Property | 0.69 acres | X | | X | Neighborhood Park | | | \$20,000 | \$3,321 | \$23,321 | Coordinate with City-led planning and development. |
| 8 | Bunnell Property | 0.46 acres | X | | X | Neighborhood Park | | | \$165,048 | \$27,409 | \$192,457 | Plan and develop park. |
| 9 | Clackamas Recreation Improvements (Elementary School Site) | 6.67 acres | X | | X | Recreation Center | | | \$15,762,625 | \$2,617,694 | \$18,380,319 | New indoor and/or outdoor recreation facilities. Building is 44,700 sq. ft. |
| 10 | Concord Recreation Improvements (Elementary School Site) | 5.97 acres | X | | X | Recreation Center | | | \$14,158,791 | \$2,351,346 | \$16,510,137 | New indoor and/or outdoor recreation facilities. Building is 47,000 sq. ft. |
| 11 | District Offices relocation | 10,000 sq. ft. | X | | X | Other | | | \$5,000 | \$830 | \$5,830 | Offices for District staff - consolidating staff currently using out-of-District offices |
| 12 | District System Plan (Master Plan) | 1 | X | | | Planning | \$300,000 | | | \$49,821 | \$349,821 | Finalize NCPRD's comprehensive system plan. |
| 13 | Hull-Swanson Property (was Hull Street Natural Area) | 4.81 acres | X | | X | Natural Area | | | \$96,200 | \$15,976 | \$112,176 | Plan and develop site as a natural area. |
| 14 | Jennings Lodge Elementary School - Recreation improvements | 2.13 acres | X | | X | Neighborhood Park | \$150,000 | | \$2,250,000 | N/A | \$2,400,000 | Plan and design a neighborhood park in Jennings Lodge for use during non-school hours. Partnership with the Oregon City School District, pursuant to the 2020 IGA. |

| Identifier | Project Name | Units | Planning | Acquisition | Development | Site Classification | Planning Cost Estimates | Acquisition Cost Estimates | Development Cost Estimates | 2018-2022 Escalation | 2022 Total Cost Estimate | Project Description |
|------------|--|-------------------------|----------|-------------|-------------|---------------------|-------------------------|----------------------------|----------------------------|----------------------|--------------------------|--|
| 15 | Johnson Creek Property | 10 acres | X | X | X | Neighborhood Park | | \$1,517,500 | \$2,332,200 | \$639,319 | \$4,489,019 | Acquire additional land for site access (~2.5 acres), planning and development of the whole site (~6.5 acres). |
| 16 | Justice Property | 2.95 | X | | X | Neighborhood Park | | | \$1,435,200 | \$238,343 | \$1,673,543 | Plan and develop park. |
| 17 | Maintenance Shop | 11,000 sq. ft. | X | | X | Other | | | \$3,915,000 | \$650,163 | \$4,565,163 | Maintenance shop, office space, storage and exterior laydown space. |
| 18 | Milwaukie Bay Park | 6.8 acres | X | | X | Community Park | | | \$9,600,000 | \$1,594,269 | \$11,194,269 | Complete design and engineering, and construct improvements on undeveloped portion of MBP w/City of Milwaukie (roughly 3.6 acres). |
| 19 | Milwaukie Community Center | 20,000 sq. ft. | X | | X | Recreation Center | | | \$3,000,000 | \$498,209 | \$3,498,209 | Rehabilitation of this facility for efficiency and to better serve the District's needs. |
| 20 | Mt Scott - Scouter Mountain Trail | 0.5 miles | X | X | X | Greenway | \$150,000 | \$150,000 | \$700,000 | N/A | \$1,000,000 | |
| 21 | Natural Resources Master Plan | 1 | X | | | Planning | \$75,000 | | | \$12,455 | \$87,455 | Create comprehensive plan including priorities for acquisition of land, restoration and development of natural resources. |
| 22 | NC Greenway Regional Trail & Connector Trail to Oatfield Kellogg | 0.5 miles | X | X | X | Greenway | \$150,000 | \$150,000 | \$700,000 | N/A | \$1,000,000 | |
| 23 | North Clackamas Park | 22.5 acres (North side) | X | X | X | Community Park | | \$2,880,000 | \$16,508,250 | \$3,219,801 | \$22,608,051 | Acquire additional land (~5 acres), planning and development/redevelopment according to the North side master plan (~22.5 acres) and additional land (~5 acres). |
| 24 | North Clackamas River Trail | 0.5 miles | X | X | X | Greenway | \$150,000 | \$150,000 | \$700,000 | N/A | \$1,000,000 | |
| 25 | Oatfield-Kellogg Ridge Community Trail | 0.5 miles | X | X | X | Greenway | \$150,000 | \$150,000 | \$700,000 | N/A | \$1,000,000 | |
| 26 | Philips Creek Community Trail | 0.5 miles | X | X | X | Greenway | \$150,000 | \$150,000 | \$700,000 | N/A | \$1,000,000 | |
| 27 | Powerline Regional Trail | 0.5 miles | X | X | X | Greenway | \$150,000 | \$150,000 | \$700,000 | N/A | \$1,000,000 | |
| 28 | Recreation Center Planning Studies | 3 | X | | | Planning | \$200,000 | | | \$33,214 | \$233,214 | Planning studies for new recreation centers in each Planning Area. |
| 29 | Rivervilla Park | 4.57 acres | X | | X | Community Park | | | \$2,743,371 | \$455,591 | \$3,198,962 | Site buildout. Additional planning and development. |
| 30 | Scott Park | 0.55 acres | X | | X | Neighborhood Park | | | \$20,000 | \$3,321 | \$23,321 | Coordinate with City-led planning and development. |

| Identifier | Project Name | Units | Planning | Acquisition | Development | Site Classification | Planning Cost Estimates | Acquisition Cost Estimates | Development Cost Estimates | 2018-2022 Escalation | 2022 Total Cost Estimate | Project Description |
|---------------------|---|-------------|----------|-------------|-------------|---------------------|-------------------------|----------------------------|----------------------------|----------------------|--------------------------|--|
| 31 | Sports Fields Analysis and Master Plan | 1 | X | | | Planning | \$60,000 | | | \$9,964 | \$69,964 | Study sports fields needs, related amenities and create a comprehensive plan. |
| 32 | Stanley Park | 1.96 acres | X | | X | Neighborhood Park | | | \$703,248 | \$116,788 | \$820,036 | Plan and develop. Existing facilities include a lawn and trail connecting to adjacent school. Additional amenities are needed to serve the neighborhood. |
| 33 | Sunnyside Village Trail | 0.25 miles | X | X | X | Greenway | \$75,000 | \$75,000 | \$350,000 | N/A | \$500,000 | |
| 34 | Three Creeks Natural Area | 77.32 acres | X | | X | Natural Area | \$50,000 | | | \$8,303 | \$58,303 | Create new master plan to reflect goals of both agencies. Partnership opportunity with WES (property owner) and NCPRD (manager per IGA), |
| 35 | Trails Master Plan | 1 | X | | | Planning | \$125,000 | | | \$20,759 | \$145,759 | Create comprehensive plan for trails including priorities for land acquisition, restoration and development of trails (multi-use trails & soft surface). |
| 36 | Trolley Trail Regional Trail Gap Completion | 0.25 miles | X | X | X | Greenway | \$75,000 | \$75,000 | \$350,000 | N/A | \$500,000 | |
| 37 | Wichita Center Recreation Improvements (Elementary School Site) | 4.52 acres | X | | X | Recreation Center | | | \$10,363,356 | \$1,721,039 | \$12,084,395 | New indoor and/or outdoor recreation facilities. Building is 34,000 sq. ft.. |
| TOTAL PROJECTS COST | | | | | | | | | | | \$112,855,083 | |



North Clackamas Parks & Recreation District

System Development Charge Methodology Update

John Ghilarducci, Principal
Zech Hazel, Senior Analyst

October 12, 2022
District Advisory Committee



Agenda

- **Approach assumptions**
 - » **Two scenarios**
 - » **Uniform charge (non-zonal)**
- **Background**
- **Methodology and Calculation Summary**
- **Implementation**



Agenda

- **Approach assumptions**
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Two Scenarios

- **District today**
- **Unincorporated District Area (No City of Milwaukie Data)**



2017-18 Uniform Charge

- **Central question was whether / how to make geographical distinctions in new SDCs.**
- **Developed two policy issue papers. Options included:**
 - Some version of area-specific charges in place at the time
 - A Uniform SDC charge
 - A Hybrid area-specific and uniform charges
- **SDC Steering Committee reached unanimous consensus that SDCs should be charged uniformly throughout the District and that revenues should be available to fund projects in all parts of the District**



2017-18 Uniform Charge

- “Zonal” policy (existing, 2014)
- “Uniform” policy recommended in 2018





Agenda

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 - » Two scenarios
 - » Uniform charge (non-zonal)
- **Background**
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Key Characteristics of SDCs

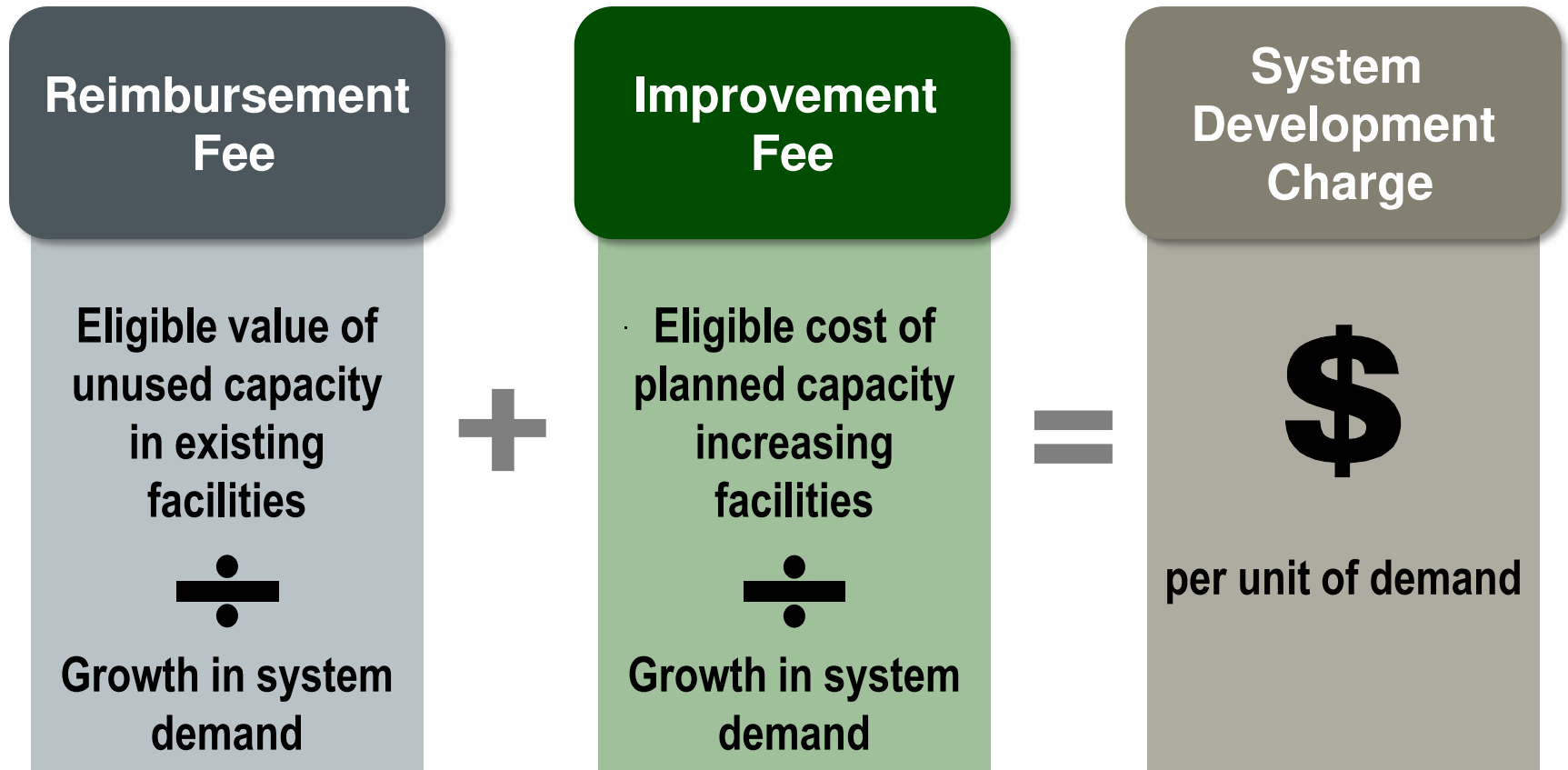
- SDCs are one-time charges, not ongoing rates. Paid at the time of development.
- SDCs are available for water, wastewater, stormwater, transportation, and parks.
- SDCs are for capital only, in both their calculation and in their use.
- SDCs include both existing and future (planned) infrastructure cost components.
- SDCs are for “system” facilities, not “local” facilities.

Legal Framework for SDCs

ORS 223.297 - 316, known as *the SDC Act*, provides “a uniform framework for the imposition of system development charges by governmental units” and establishes “that the charges may be used only for capital improvements.”



The SDC Calculation





Current SDCs

| | Zone 1 (Milwaukie) | | Zone 1 (UGMA) (West of I-205) | | Zone 2 (East of I-205) | | Zone 3 |
|-----------------------------------|-----------------------|-------|----------------------------------|-------|---------------------------|-------|----------|
| Single Family | \$ | 3,985 | \$ | 6,760 | \$ | 6,760 | \$ 6,075 |
| Multi Family | | 3,608 | | 5,842 | | 5,842 | 5,290 |
| Non-residential (per employee) | | 60 | | 60 | | 60 | 60 |

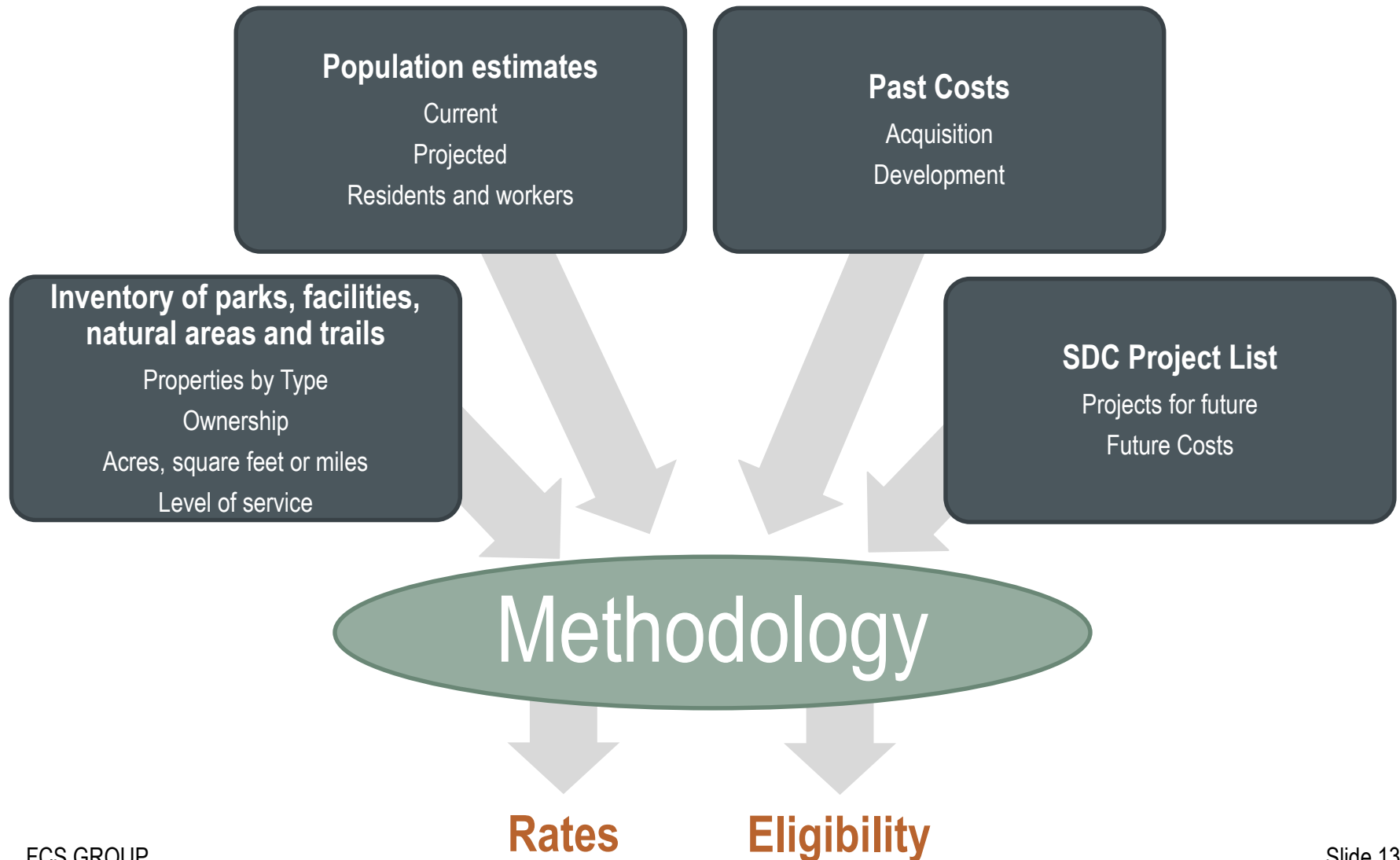


Agenda

- Approach assumptions
 - » Two scenarios
 - » Uniform charge (non-zonal)
- Background
- **Methodology and Calculation Summary**
- Implementation



Methodology – Inputs and Outputs





- The maximum allowable SDC per single-family dwelling unit is \$6,703

| Calculated SDC | |
|---|-----------------|
| | Future by Unit |
| Cost Basis: | |
| Improvement Fee | \$ 55,107,510 |
| Reimbursement Fee | 3,636,907 |
| Compliance Costs | 2,937,221 |
| Total Cost Basis | \$ 61,681,638 |
| Growth in Residential Equivalents | 24,244 |
| Improvement Fee per Residential Equivalents | \$ 2,273 |
| Reimbursement Fee per Residential Equivalents | 150 |
| Compliance Fee per Residential Equivalents | 121 |
| Total SDC per Residential Equivalents | \$ 2,544 |
| Fee Schedule: | |
| Single-family dwelling unit | \$ 6,703 |
| Multi-family dwelling unit | 4,572 |
| Mobile home dwelling unit | 4,713 |
| Employee | 136 |

SDC – No Milwaukie

- The maximum allowable SDC per single-family dwelling unit is \$6,601

| Calculated SDC | |
|---|-----------------|
| | Future by Unit |
| Cost Basis: | |
| Improvement Fee | \$ 40,460,645 |
| Reimbursement Fee | 2,826,245 |
| Compliance Costs | 2,164,345 |
| Total Cost Basis | \$ 45,451,235 |
| Growth in Residential Equivalents | 18,142 |
| Improvement Fee per Residential Equivalents | \$ 2,230 |
| Reimbursement Fee per Residential Equivalents | 156 |
| Compliance Fee per Residential Equivalents | 119 |
| Total SDC per Residential Equivalents | \$ 2,505 |
| Fee Schedule: | |
| Single-family dwelling unit | \$ 6,601 |
| Multi-family dwelling unit | 4,502 |
| Mobile home dwelling unit | 4,641 |
| Employee | 132 |



Eligibility: Current Level of Service

Inventory and Eligibility - Including Milwaukie

| | Units | Eligibility |
|----------------------------------|-------|-------------|
| By Unit of Measurement: | | |
| Acres of Parks and Natural Areas | Acres | 100.00% |
| Miles of Trails | Miles | 96.67% |

Source: North Clackamas Parks & Recreation District and North Clackamas Parks and Recreation District Master Plan, Previous tables

Inventory and Eligibility - Excluding Milwaukie

| | Units | Eligibility |
|----------------------------------|-------|-------------|
| By Unit of Measurement: | | |
| Acres of Parks and Natural Areas | Acres | 100.00% |
| Miles of Trails | Miles | 60.83% |

Source: North Clackamas Parks & Recreation District and North Clackamas Parks and Recreation District Master Plan, Previous tables



Agenda

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Comparison with Indexing





















Scenario: Including Milwaukie

| | Current SDC Rate (SFR) | SDC Rate (SFR) with Indexing | Calculated |
|------------------------|---------------------------|---------------------------------|-------------------------|
| Zone 1 - Milwaukie | \$ 3,985 | \$ 6,077 | |
| Zone 1 - UGMA | 6,760 | 10,308 | \$6,703 Uniform Rate |
| Zone 2 - West of I-205 | 6,760 | 10,308 | |
| Zone 3 - East of I-205 | 6,075 | 9,264 | |

Scenario: Excluding Milwaukie

| | Current SDC Rate (SFR) | SDC Rate (SFR) with Indexing | Calculated |
|------------------------|---------------------------|---------------------------------|-------------------------|
| Zone 1 - UGMA | 6,760 | \$ 10,308 | \$6,601 Uniform Rate |
| Zone 2 - West of I-205 | 6,760 | 10,308 | |
| Zone 3 - East of I-205 | 6,075 | 9,264 | |

SDC Comparison

| | Parks SDC per SFR | |
|---|-------------------|---|
| Lake Oswego | \$ 15,672 |  |
| Tualatin Hills PRD (North Bethany) | 14,611 |  |
| Tualatin Hills PRD (District-wide no overlay) | 12,264 |  |
| Tigard (Inside River Terrace) | 11,830 |  |
| Beaverton | 11,787 |  |
| Tigard (Outside River Terrace) | 11,225 |  |
| Happy Valley | 9,273 |  |
| Sherwood | 8,999 |  |
| Tualatin | 8,548 |  |
| Wilsonville | 6,969 |  |
| NCPRD Zone 2 (Current) | 6,760 |  |
| NCPRD (Maximum) - Including Milwaukie | 6,703 |  |
| NCPRD (Maximum) - Excluding Milwaukie | 6,601 |  |
| Hillsboro | 6,577 |  |
| Canby | 6,559 |  |
| NCPRD Zone 3 (Current) | 6,075 |  |
| Hubbard | 4,868 |  |
| Eugene | 4,414 |  |
| NCPRD Zone 1 (Current) | 3,985 |  |
| Molalla | 2,643 |  |

Source: FCS Group Survey (8/18/22)

Thank you!

Questions?

John Ghilarducci - President

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Zech Hazel – Senior Analyst

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ZechH@fcsgroup.com

www.fcsgroup.com

Appendix A

Data and calculations for Districtwide Methodology

System Development Charge

- The maximum allowable SDC per single-family dwelling unit is \$6,703

| Calculated SDC | | Future by Unit |
|---|-----------|----------------|
| Cost Basis: | | |
| Improvement Fee | | \$ 55,107,510 |
| Reimbursement Fee | | 3,636,907 |
| Compliance Costs | | 2,937,221 |
| Total Cost Basis | | \$ 61,681,638 |
| Growth in Residential Equivalents | | 24,243 |
| Improvement Fee per Residential Equivalents | \$ | 2,273 |
| Reimbursement Fee per Residential Equivalents | | 150 |
| Compliance Fee per Residential Equivalents | | 121 |
| Total SDC per Residential Equivalents | \$ | 2,544 |
| Fee Schedule: | | |
| Single-family dwelling unit | \$ | 6,703 |
| Multi-family dwelling unit | | 4,572 |
| Mobile home dwelling unit | | 4,713 |
| Employee | | 136 |

Assumptions for compliances costs sourced from Heather Koch 9/22/22



Growth

Population Growth 2020-2040

| | 2020 | 2040 | Growth | CAGR | Growth Share |
|------------|---------|---------|--------|-------|--------------|
| Population | 108,844 | 132,340 | 23,496 | 0.98% | 21.59% |

Source: METRO – Al Mowbray (with Max Woodbury)

Growth in Parks Demand

| | 2019 | 2020 | 2040 | 2020-2040 Growth |
|----------------------------------|---------|---------|---------|------------------|
| Residents | 107,775 | 108,844 | 132,340 | 23,496 |
| Employees | 64,183 | 64,820 | 78,812 | 13,992 |
| Residential-equivalent employees | 3,429 | 3,463 | 4,211 | 748 |
| Total residential equivalents | 111,204 | 112,307 | 136,551 | 24,244 |

Source: Previous tables



Infill List

| | Years to Completion | Total Cost | Eligibility | Eligible Cost |
|--|------------------------|----------------------|-------------|----------------------|
| ADA Transition Plan | 2-5 | \$ 69,964 | 21.59% | \$ 15,103 |
| District Offices relocation | 1 | 5,830 | 21.59% | 1,259 |
| District System Plan (Master Plan) | 2-5 | 349,821 | 21.59% | 75,515 |
| Maintenance Shop | 2-5 | 4,565,163 | 21.59% | 985,474 |
| Concord Elementary School Site | 2-5 | 16,510,137 | 21.59% | 3,564,016 |
| Trails Master Plan | 2-5 | 145,759 | 21.59% | 31,465 |
| 3-Creeks Natural Area | 2-5 | 58,303 | 21.59% | 12,586 |
| Scott Park | 2-5 | 23,321 | 21.59% | 5,034 |
| Additional Group Picnic Areas | 1-20 | 408,124 | 21.59% | 88,101 |
| Ann-Toni Schreiber Park | 6-10 | 378,973 | 21.59% | 81,808 |
| Milwaukie Community Center | 6-10 | 3,498,209 | 21.59% | 755,153 |
| Natural Resources Master Plan | 6-10 | 87,455 | 21.59% | 18,879 |
| Clackamas Elementary School Site | 6-11 | 18,380,319 | 21.59% | 3,967,729 |
| Wichita Center (Elementary School) | 6-10 | 12,084,395 | 21.59% | 2,608,638 |
| Recreation Center Planning Studies | 6-10 | 233,214 | 21.59% | 50,344 |
| Sports Fields Analysis and Master Plan | 6-10 | 69,964 | 21.59% | 15,103 |
| Total | | \$ 56,868,953 | | \$ 12,276,206 |

Source: NCPRD



Expansion List: Park Projects

| Park Name | Park Type | Years to Completion | Total Cost | Acres Added |
|--|-------------------|---------------------|----------------------|--------------|
| Milwaukie Bay Park | Community Park | 2-5 | \$ 11,194,269 | 3.00 |
| Altamont Park | Neighborhood Park | 2-5 | 1,250,974 | 0.35 |
| Balfour Property | Neighborhood Park | 2-5 | 23,321 | 0.80 |
| Bowman-Brae Property | Neighborhood Park | 2-5 | 23,321 | 0.69 |
| North Clackamas Park | Community Park | 6-10 | 22,608,051 | 22.86 |
| Rivervilla Park | Community Park | 6-10 | 3,198,962 | 2.40 |
| Bunnell Property | Neighborhood Park | 6-10 | 192,457 | 0.46 |
| Hull-Swanson Property (was Hull Street Natural Area) | Natural Area | 6-10 | 112,176 | 4.81 |
| Johnson Creek Property | Neighborhood Park | 6-11 | 4,489,019 | 4.80 |
| Justice Property | Neighborhood Park | 6-12 | 1,673,543 | 2.95 |
| Total: | | | \$ 44,766,093 | 43.12 |

Source: NCPRD



Expansion List: Trail Projects

| Trail Name | | Years to Completion | Total Cost Allocated to Parks System | Miles Added |
|--|----------|---------------------|--------------------------------------|-------------|
| NC Greenway Regional Trail & Connector Trail to Oatfield Kellogg | Greenway | 1-20 | \$ 1,000,000 | 0.50 |
| Philips Creek Community Trail | Greenway | 5-10 | 1,000,000 | 0.50 |
| Trolley Trail Regional Trail Gap Completion | Greenway | 1-5 | 500,000 | 0.25 |
| Powerline Regional Trail | Greenway | 1-10 | 1,000,000 | 0.50 |
| North Clackamas River Trail | Greenway | 5-20 | 1,000,000 | 0.50 |
| Mt Scott - Scouter Mountain Trail | Greenway | 5-20 | 1,000,000 | 0.50 |
| Boardman-Rinearson Community Trail | Greenway | 1-15 | 1,000,000 | 0.50 |
| Oatfield-Kellogg Ridge Community Trail | Greenway | 1-15 | 1,000,000 | 0.50 |
| Sunnyside Village Trail | Greenway | 1-10 | 500,000 | 0.25 |
| Total: | | | \$ 8,000,000 | 4.00 |

Source: NCPRD



Eligibility

| Inventory and Eligibility | | | | | | Future LoS | | | |
|----------------------------------|-------|----------------------------------|---|--------------------------------------|-----------------------|--------------------------------------|-----------------------------|-------------|--------------------------|
| | Units | 2020 Quantity (No Schools) | 2020 Quantity (Adj. for Schools) | 2020 Units per 1,000 Residents | Change in Quantity | 2040 Units per 1,000 Residents | 2020 Minimum Quantity | Eligibility | Reimbursable Quantity |
| By Unit of Measurement: | | | | | | | | | |
| Acres of Parks and Natural Areas | Acres | 318.75 | 328.23 | 3.02 | 7.50 | 2.54 | 276.12 | 100.00% | 52.11 |
| Miles of Trails | Miles | 17.78 | 17.78 | 0.16 | 4.00 | 0.16 | 17.91 | 96.67% | - |

Source: North Clackamas Parks & Recreation District and North Clackamas Parks and Recreation District Master Plan, Previous tables



Improvement Fee Cost Basis

| Improvement Fee Cost Basis | Future LoS | |
|----------------------------------|-------------|----------------------|
| | Eligibility | Eligible Cost |
| By Unit of Measurement | | |
| Acres of Parks and Natural Areas | 100.00% | \$ 44,766,093 |
| Miles of Trails | 96.67% | 7,733,752 |
| Expansion Projects Total | | \$ 52,499,846 |
| Infill Projects | 21.59% | 12,276,206 |
| Total | | \$ 64,776,052 |

Source: Previous tables



Reimbursement Fee Cost Basis

| | Inventory | Unit | Capital Expenditures (1991-2022) | Outside Funding | NCPRD Investment | NCPRD Investment per Unit |
|----------------------------------|-----------|-------|----------------------------------|-----------------|------------------|---------------------------|
| By Unit of Measurement: | | | | | | |
| Acres of Parks and Natural Areas | 328.23 | Acres | \$ 27,258,587 | \$ 4,348,842 | \$ 22,909,745 | \$ 69,798 |
| Miles of Trails | 17.78 | Miles | 1,376,961 | 559,953 | 817,008 | 45,951 |

Source: Previous tables

| | Reimbursable Quantity | Unit | NCPRD Investment per Unit | Total Reimbursable Cost |
|----------------------------------|-----------------------|-------|---------------------------|-------------------------|
| By Unit of Measurement: | | | | |
| Acres of Parks and Natural Areas | 52.11 | Acres | \$ 69,798 | \$ 3,636,907 |
| Miles of Trails | 0.00 | Miles | 45,951 | - |
| Total | | | | \$ 3,636,907 |

Source: Previous tables



Adjustments

| Fund Balances | Current Fund Balance |
|-------------------|----------------------|
| SDC District-Wide | \$ - |
| SDC Zone 1 Fund | 4,933,219 |
| SDC Zone 2 Fund | 2,335,873 |
| SDC Zone 3 Fund | 2,399,450 |
| Total | \$ 9,668,542 |

Source: *North Clackamas Parks & Recreation District*

NCPRD Annual Comprehensive Financial Report 2021, pg 13 & 31



Eligibility: Current Level of Service

| Inventory and Eligibility - Including Milwaukie | | | | | | Future LoS | | | |
|---|-------|----------------------------------|---|--------------------------------------|-----------------------|--------------------------------------|-----------------------------|-------------|--------------------------|
| | | 2020 Quantity (No Schools) | 2020 Quantity (Adj. for Schools) | 2020 Units per 1,000 Residents | Change in Quantity | 2040 Units per 1,000 Residents | 2020 Minimum Quantity | Eligibility | Reimbursable Quantity |
| By Category: | | | | | | | | | |
| Neighborhood Park | Acres | 34.47 | 43.95 | 0.40 | 10.05 | 0.41 | 44.41 | 95.39% | - |
| Community Park | Acres | 109.49 | 109.49 | 1.01 | 28.26 | 1.04 | 113.29 | 86.54% | - |
| Natural Area | Acres | 90.58 | 90.58 | 0.83 | 4.81 | 0.72 | 78.45 | 100.00% | 12.13 |
| Undeveloped Park | Acres | 84.21 | 84.21 | 0.77 | -35.62 | 0.37 | 39.96 | 0.00% | 44.25 |
| Greenway | Miles | 17.78 | 17.78 | 0.16 | 4.00 | 0.16 | 17.91 | 96.67% | - |
| By Unit of Measurement: | | | | | | | | | |
| Acres of Parks and Natural Areas | Acres | 318.75 | 328.23 | 3.02 | 7.50 | 2.54 | 276.12 | 100.00% | 52.11 |
| Miles of Trails | Miles | 17.78 | 17.78 | 0.16 | 4.00 | 0.16 | 17.91 | 96.67% | - |

Source: North Clackamas Parks & Recreation District and North Clackamas Parks and Recreation District Master Plan, Previous tables

| Inventory and Eligibility - Excluding Milwaukie | | | | | | Future LoS | | | |
|---|-------|----------------------------------|---|--------------------------------------|-----------------------|--------------------------------------|-----------------------------|-------------|--------------------------|
| | | 2020 Quantity (No Schools) | 2020 Quantity (Adj. for Schools) | 2020 Units per 1,000 Residents | Change in Quantity | 2040 Units per 1,000 Residents | 2020 Minimum Quantity | Eligibility | Reimbursable Quantity |
| By Category: | | | | | | | | | |
| Neighborhood Park | Acres | 23.32 | 32.80 | 0.38 | 8.56 | 0.40 | 34.35 | 81.86% | - |
| Community Park | Acres | 86.18 | 86.18 | 1.00 | 25.26 | 1.07 | 92.55 | 74.75% | - |
| Natural Area | Acres | 83.10 | 83.10 | 0.96 | 4.81 | 0.85 | 73.01 | 100.00% | 10.09 |
| Undeveloped Park | Acres | 59.57 | 59.57 | 0.69 | -31.13 | 0.27 | 23.62 | 0.00% | 35.95 |
| Greenway | Miles | 10.36 | 10.36 | 0.12 | 4.00 | 0.14 | 11.93 | 60.83% | - |
| By Unit of Measurement: | | | | | | | | | |
| Acres of Parks and Natural Areas | Acres | 252.17 | 261.65 | 3.03 | 7.50 | 2.59 | 223.54 | 100.00% | 38.10 |
| Miles of Trails | Miles | 10.36 | 10.36 | 0.12 | 4.00 | 0.14 | 11.93 | 60.83% | - |

Source: North Clackamas Parks & Recreation District and North Clackamas Parks and Recreation District Master Plan, Previous tables

Appendix B

Data and calculations for “No Milwaukie Scenario” Methodology

SDC – No Milwaukie

- The maximum allowable SDC per single-family dwelling unit is \$6,601

| Calculated SDC | |
|---|-----------------|
| | Future by Unit |
| Cost Basis: | |
| Improvement Fee | \$ 40,460,645 |
| Reimbursement Fee | 2,826,245 |
| Compliance Costs | 2,164,345 |
| Total Cost Basis | \$ 45,451,235 |
| Growth in Residential Equivalents | 18,142 |
| Improvement Fee per Residential Equivalents | \$ 2,230 |
| Reimbursement Fee per Residential Equivalents | 156 |
| Compliance Fee per Residential Equivalents | 119 |
| Total SDC per Residential Equivalents | \$ 2,505 |
| Fee Schedule: | |
| Single-family dwelling unit | \$ 6,601 |
| Multi-family dwelling unit | 4,502 |
| Mobile home dwelling unit | 4,641 |
| Employee | 132 |



Growth – No Milwaukie

Population Growth 2020-2040

| | 2020 | 2040 | Growth | CAGR | Growth Share |
|------------|--------|---------|--------|-------|--------------|
| Population | 86,346 | 103,961 | 17,615 | 0.93% | 20.40% |

Source: METRO

Growth in Parks Demand

| | 2019 | 2020 | 2040 | 2020-2040 Growth |
|----------------------------------|--------|--------|---------|------------------|
| Residents | 85,541 | 86,346 | 103,961 | 17,615 |
| Employees | 48,650 | 49,108 | 59,126 | 10,018 |
| Residential-equivalent employees | 2,560 | 2,584 | 3,111 | 527 |
| Total residential equivalents | 88,101 | 88,930 | 107,072 | 18,142 |

Source: Previous tables



Infill List – No Milwaukie

| | Years to Completion | Total Cost | Eligibility | Eligible Cost |
|--|------------------------|----------------------|-------------|----------------------|
| ADA Transition Plan | 2-5 | \$ 69,964 | 20.40% | \$ 14,273 |
| District Offices relocation | 1 | 5,830 | 20.40% | 1,189 |
| District System Plan (Master Plan) | 2-5 | 349,821 | 20.40% | 71,365 |
| Maintenance Shop | 2-5 | 4,565,163 | 20.40% | 931,319 |
| Concord Elementary School Site | 2-5 | 16,510,137 | 20.40% | 3,368,161 |
| Trails Master Plan | 2-5 | 145,759 | 20.40% | 29,736 |
| 3-Creeks Natural Area | 2-5 | 58,303 | 20.40% | 11,894 |
| Additional Group Picnic Areas | 1-20 | 408,124 | 20.40% | 83,260 |
| Ann-Toni Schreiber Park | 6-10 | 378,973 | 20.40% | 77,313 |
| Natural Resources Master Plan | 6-10 | 87,455 | 20.40% | 17,841 |
| Clackamas Elementary School Site | 6-11 | 18,380,319 | 20.40% | 3,749,689 |
| Wichita Center (Elementary School) | 6-10 | 12,084,395 | 20.40% | 2,465,285 |
| Recreation Center Planning Studies | 6-10 | 233,214 | 20.40% | 47,577 |
| Sports Fields Analysis and Master Plan | 6-10 | 69,964 | 20.40% | 14,273 |
| Total | | \$ 53,347,423 | | \$ 10,883,176 |

Source: NCPRD



Expansion List: Parks – No Milwaukie

| Park Name | Park Type | Years to Completion | Total Cost | Acres Added |
|--|-------------------|---------------------|----------------------|--------------|
| Altamont Park | Neighborhood Park | 2-5 | 1,250,974 | 0.35 |
| North Clackamas Park | Community Park | 6-10 | 22,608,051 | 22.86 |
| Rivervilla Park | Community Park | 6-10 | 3,198,962 | 2.40 |
| Bunnell Property | Neighborhood Park | 6-10 | 192,457 | 0.46 |
| Hull-Swanson Property (was Hull Street Natural Area) | Natural Area | 6-10 | 112,176 | 4.81 |
| Johnson Creek Property | Neighborhood Park | 6-11 | 4,489,019 | 4.80 |
| Justice Property | Neighborhood Park | 6-12 | 1,673,543 | 2.95 |
| Total: | | | \$ 33,525,181 | 38.63 |

Source: NCPRD



Expansion List: Trails – No Milwaukie

| Trail Name | | Years to Completion | Total Cost Allocated to Parks System | Miles Added |
|--|----------|---------------------|--------------------------------------|-------------|
| NC Greenway Regional Trail & Connector Trail to Oatfield Kellogg | Greenway | 1-20 | \$ 1,000,000 | 0.50 |
| Philips Creek Community Trail | Greenway | 5-10 | 1,000,000 | 0.50 |
| Trolley Trail Regional Trail Gap Completion | Greenway | 1-5 | 500,000 | 0.25 |
| Powerline Regional Trail | Greenway | 1-10 | 1,000,000 | 0.50 |
| North Clackamas River Trail | Greenway | 5-20 | 1,000,000 | 0.50 |
| Mt Scott - Scouter Mountain Trail | Greenway | 5-20 | 1,000,000 | 0.50 |
| Boardman-Rinearson Community Trail | Greenway | 1-15 | 1,000,000 | 0.50 |
| Oatfield-Kellogg Ridge Community Trail | Greenway | 1-15 | 1,000,000 | 0.50 |
| Sunnyside Village Trail | Greenway | 1-10 | 500,000 | 0.25 |
| Total: | | | \$ 8,000,000 | 4.00 |

Source: NCPRD



Eligibility – No Milwaukie

| Inventory and Eligibility | | | | | | Future LoS | | | |
|---------------------------------|-------|----------------------------------|---|--------------------------------------|-----------------------|--------------------------------------|-----------------------------|-------------|--------------------------|
| | Units | 2020 Quantity (No Schools) | 2020 Quantity (Adj. for Schools) | 2020 Units per 1,000 Residents | Change in Quantity | 2040 Units per 1,000 Residents | 2020 Minimum Quantity | Eligibility | Reimbursable Quantity |
| By Unit of Measurement: | | | | | | | | | |
| Acre of Parks and Natural Areas | Acres | 252.17 | 261.65 | 3.03 | 7.50 | 2.59 | 223.54 | 100.00% | 38.10 |
| Miles of Trails | Miles | 10.36 | 10.36 | 0.12 | 4.00 | 0.14 | 11.93 | 60.83% | - |

Source: North Clackamas Parks & Recreation District and North Clackamas Parks and Recreation District Master Plan, Previous tables



Improvement Fee Cost Basis – No Milwaukie

| Improvement Fee Cost Basis | Future LoS | |
|----------------------------------|-------------|----------------------|
| | Eligibility | Eligible Cost |
| By Unit of Measurement | | |
| Acres of Parks and Natural Areas | 100.00% | \$ 33,525,181 |
| Miles of Trails | 60.83% | 4,866,291 |
| Expansion Projects Total | | \$ 38,391,473 |
| Infill Projects | 20.40% | 10,883,176 |
| Total | | \$ 49,274,648 |

Source: Previous tables



Reimbursement Fee Cost Basis – No Milwaukie

| | Inventory | Unit | Capital Expenditures (1991-2022) | Outside Funding | NCPRD Investment | NCPRD Investment per Unit |
|----------------------------------|-----------|-------|----------------------------------|-----------------|------------------|---------------------------|
| By Unit of Measurement: | | | | | | |
| Acres of Parks and Natural Areas | 261.65 | Acres | \$ 23,228,996 | \$ 3,822,165 | \$ 19,406,831 | \$ 74,172 |
| Miles of Trails | 10.36 | Miles | 1,348,522 | 559,953 | 788,568 | 76,117 |

Source: Previous tables

| | Reimbursable Quantity | Unit | NCPRD Investment per Unit | Total Reimbursable Cost |
|----------------------------------|-----------------------|-------|---------------------------|-------------------------|
| By Unit of Measurement: | | | | |
| Acres of Parks and Natural Areas | 38.10 | Acres | \$ 74,172 | \$ 2,826,245 |
| Miles of Trails | 0.00 | Miles | 76,117 | - |
| Total | | | | \$ 2,826,245 |

Source: Previous tables



Adjustments – No Milwaukie

| Fund Balances | Current Fund Balance |
|-------------------|----------------------|
| SDC District-Wide | \$ - |
| SDC Zone 1 Fund | 4,078,680 |
| SDC Zone 2 Fund | 2,335,873 |
| SDC Zone 3 Fund | 2,399,450 |
| Total | \$ 8,814,003 |

Source: North Clackamas Parks & Recreation District

NCPRD Annual Comprehensive Financial Report 2021, pg 13 & 31



Eligibility: Current Level of Service

| Inventory and Eligibility - Including Milwaukie | | | | | | Future LoS | | | |
|---|-------|----------------------------------|---|--------------------------------------|-----------------------|--------------------------------------|-----------------------------|-------------|--------------------------|
| | Units | 2020 Quantity (No Schools) | 2020 Quantity (Adj. for Schools) | 2020 Units per 1,000 Residents | Change in Quantity | 2040 Units per 1,000 Residents | 2020 Minimum Quantity | Eligibility | Reimbursable Quantity |
| By Category: | | | | | | | | | |
| Neighborhood Park | Acres | 34.47 | 43.95 | 0.40 | 10.05 | 0.41 | 44.41 | 95.39% | - |
| Community Park | Acres | 109.49 | 109.49 | 1.01 | 28.26 | 1.04 | 113.29 | 86.54% | - |
| Natural Area | Acres | 90.58 | 90.58 | 0.83 | 4.81 | 0.72 | 78.45 | 100.00% | 12.13 |
| Undeveloped Park | Acres | 84.21 | 84.21 | 0.77 | -35.62 | 0.37 | 39.96 | 0.00% | 44.25 |
| Greenway | Miles | 17.78 | 17.78 | 0.16 | 4.00 | 0.16 | 17.91 | 96.67% | - |
| By Unit of Measurement: | | | | | | | | | |
| Acres of Parks and Natural Areas | Acres | 318.75 | 328.23 | 3.02 | 7.50 | 2.54 | 276.12 | 100.00% | 52.11 |
| Miles of Trails | Miles | 17.78 | 17.78 | 0.16 | 4.00 | 0.16 | 17.91 | 96.67% | - |

Source: North Clackamas Parks & Recreation District and North Clackamas Parks and Recreation District Master Plan, Previous tables

| Inventory and Eligibility - Excluding Milwaukie | | | | | | Future LoS | | | |
|---|-------|----------------------------------|---|--------------------------------------|-----------------------|--------------------------------------|-----------------------------|-------------|--------------------------|
| | Units | 2020 Quantity (No Schools) | 2020 Quantity (Adj. for Schools) | 2020 Units per 1,000 Residents | Change in Quantity | 2040 Units per 1,000 Residents | 2020 Minimum Quantity | Eligibility | Reimbursable Quantity |
| By Category: | | | | | | | | | |
| Neighborhood Park | Acres | 23.32 | 32.80 | 0.38 | 8.56 | 0.40 | 34.35 | 81.86% | - |
| Community Park | Acres | 86.18 | 86.18 | 1.00 | 25.26 | 1.07 | 92.55 | 74.75% | - |
| Natural Area | Acres | 83.10 | 83.10 | 0.96 | 4.81 | 0.85 | 73.01 | 100.00% | 10.09 |
| Undeveloped Park | Acres | 59.57 | 59.57 | 0.69 | -31.13 | 0.27 | 23.62 | 0.00% | 35.95 |
| Greenway | Miles | 10.36 | 10.36 | 0.12 | 4.00 | 0.14 | 11.93 | 60.83% | - |
| By Unit of Measurement: | | | | | | | | | |
| Acres of Parks and Natural Areas | Acres | 252.17 | 261.65 | 3.03 | 7.50 | 2.59 | 223.54 | 100.00% | 38.10 |
| Miles of Trails | Miles | 10.36 | 10.36 | 0.12 | 4.00 | 0.14 | 11.93 | 60.83% | - |

Source: North Clackamas Parks & Recreation District and North Clackamas Parks and Recreation District Master Plan, Previous tables

Reference



Reference: CCI

| Annual Average ENR- CCI (20-City) | |
|--------------------------------------|--------|
| 2007 | 7,967 |
| 2021 | 12,149 |
| Change % | 152% |

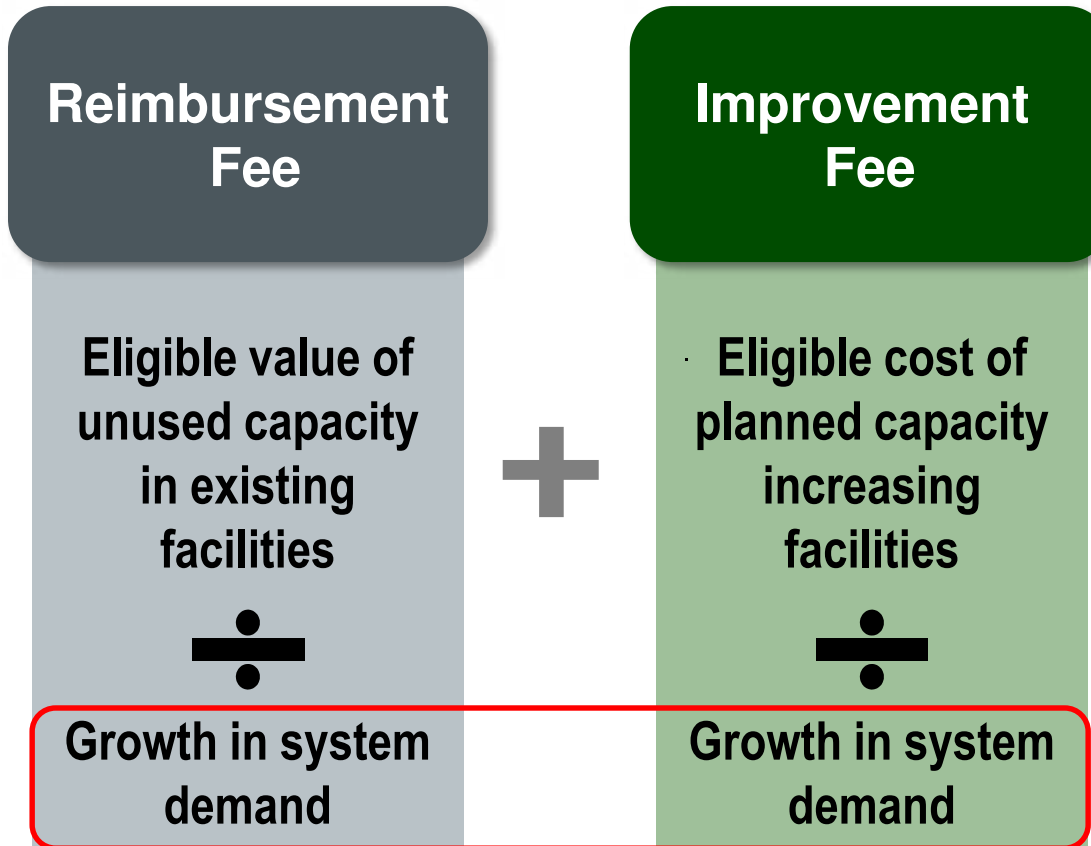


Legal Framework for SDCs

Relevant Sections of the Oregon Revised Statutes

- 223.297 Policy
- 223.299 Definitions for ORS 223.297 to 223.314
- 223.301 Certain system development charges and methodologies prohibited
- 223.302 System development charges; use of revenues; review procedures
- 223.304 Determination of amount of system development charges; methodology; credit allowed against charge; limitation of action contesting methodology for imposing charge; notification request
- 223.307 Authorized expenditure of system development charges
- 223.309 Preparation of plan for capital improvements financed by system development charges; modification
- 223.311 Deposit of system development charge revenues; annual accounting
- 223.313 Application of ORS 223.297 to 223.314
- 223.314 Establishment or modification of system development charge not a land use decision

Statutes at: https://www.oregonlegislature.gov/bills_laws/ors/ors223.html



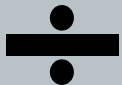
- **Determine units.**
 - Number of residents or residential equivalents is a common unit for parks SDCs
- **Determine current customer base.**
 - Resident population
 - Employment
- **Project customer base into future.**
 - Master plan or other forecast
 - Consistency with project list
- **Future – current = growth**



Reimbursement Fee Cost Basis

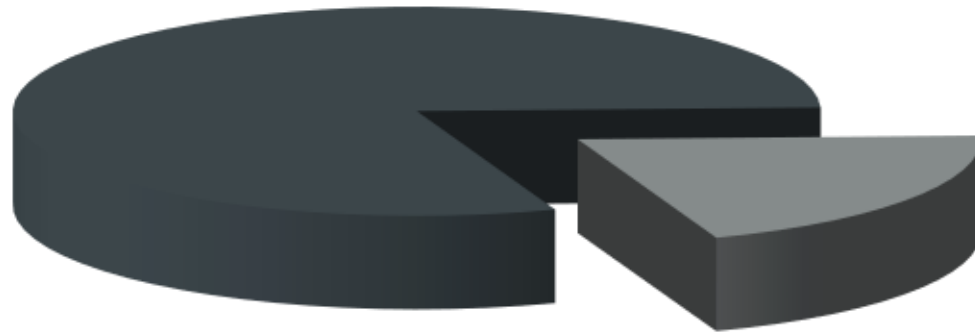
**Reimbursement
Fee**

**Eligible value of
unused capacity
in existing
facilities**



**Growth in system
demand**

Capacity Serving Existing Users



Available for Future Users



Reimbursement Fee

- **Does the current system capacity exceed the current demand?**
 - Answer is mathematical, not observational.
 - Current system includes construction in process.
- **Determine original cost of facilities (or portion of facilities) that exceed demand.**
- **Reduce cost basis to avoid over-reimbursement.**
 - Principal of outstanding debt
 - Grant-funded assets
- **Divide by growth to determine reimbursement fee per unit of growth.**
- **The payoff: flexibility in spending reimbursement fees**

Improvement Fee Cost Basis

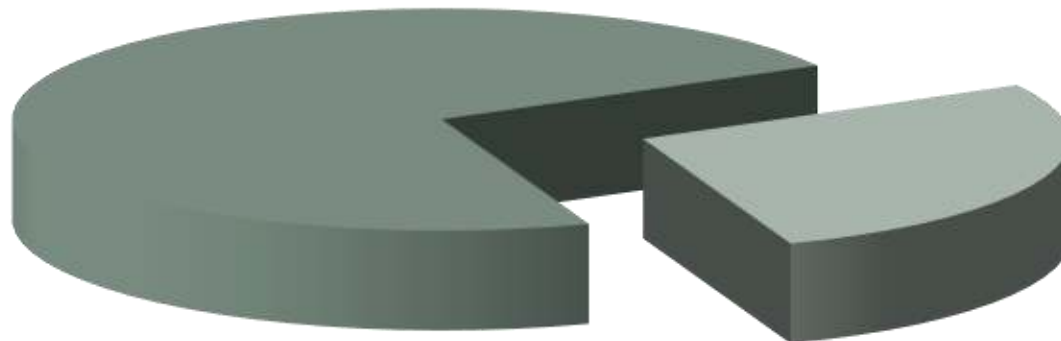
**Improvement
Fee**

**Eligible cost of
planned capacity
increasing
facilities**



**Growth in system
demand**

Portions of Projects to Serve Existing Users



Portions of Projects to Serve Future Users

Improvement Fee

- **Determine total project costs to your agency.**
 - Do not include costs borne by another agency.
 - Maintain consistency with growth.
- **Determine improvement fee eligibility.**
 - Portion of project's capacity that will be used by new users of the asset during planning period.
 - Improvement fee eligibility is lowered if deficiency exists.
 - Usually calculated by category.
- **Divide by growth to determine improvement fee per unit of growth.**

EXAMPLE ONLY



Improvement fee eligible costs in green.



SDC Credits

Credits against the improvement fee must be provided for the construction of a capital improvement, which is:

- ◆ **Required as a condition of development.**
- ◆ **Identified in an adopted capital facilities plan.**
- ◆ **Is either off-site or, if on-site, is required to provide more capacity than needed by the development in question.**

New for FY 23-24 Budget Development

Budget Proposal Form

Will gather input from DAC, District residents, staff, and other interested parties

Form will be available online for users to continually submit proposals

Project proposals will be analyzed for financial impact, diversity, equity, inclusion, and feasibility



NORTH CLACKAMAS
PARKS & RECREATION DISTRICT

Fiscal Year 2023-24 (July 1 - June 30)
Budget Proposal

DATE: _____

REQUESTED BY: _____

PHONE: _____ EMAIL: _____

BRIEF DESCRIPTION: _____

ITEM CATEGORY: Other _____ PARK/FACILITY: Other _____

PROJECT DESCRIPTION (What is being proposed?):

Email this completed form and any attachments to Budget@ncprd.com
Submit for the upcoming fiscal year by December 15th
[See our website for more information](#) For 501(c)(3) nonprofits

FINANCIAL IMPACT - to be completed by NCPRD Finance

REVIEW - to be completed by NCPRD Executive Team

☐ Approved - To be included in current year budget requests

☐ On hold - To be included in future year budget requests. Review for FY _____

☐ Denied - Reason: _____

Proposals received prior to December 15 of each year will be analyzed during budget development for the upcoming fiscal year

All submissions will be reviewed annually and retained, whether or not they are funded in that budget development period





NCPRD District Advisory Committee (DAC) Meeting

November 2022

Budgeting 101



What is a budget and why do we need one?

A budget is an approved plan to finance our objectives and goals during a fiscal year.

- The budget is the basis for appropriations, which create the authority to spend public money.
- An annual budget is mandated by the Oregon State law (ORS 294.305-565)



What is a budget committee and what do they do?

A budget committee is required by Oregon State Budget Law (ORS 294.414)

- The committee must include the Governing Body plus an equal number of appointed electors

The Budget Committee...

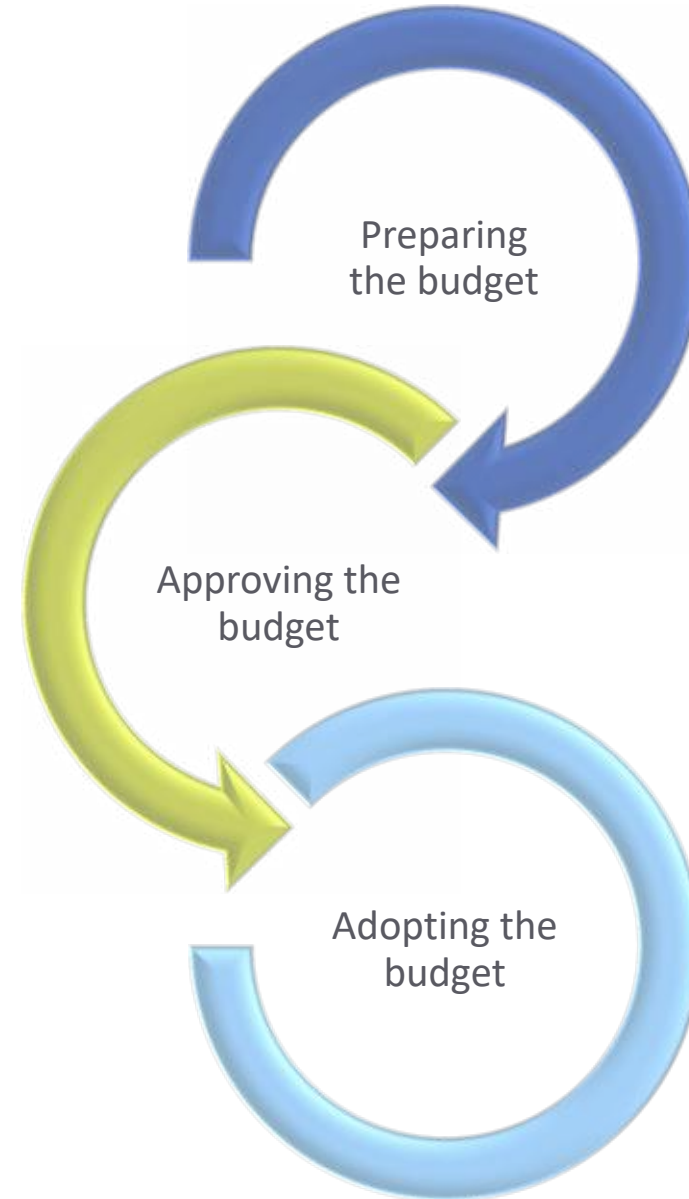
- Receives the budget document
- Hears the budget message
- Hears & considers public comment
- Discusses and revises the budget as needed
- Approves the proposed budget



The Budget Process

The budget process is divided into three parts: preparation, approval and adoption

- The budget must be prepared far enough in advance so that it can be adopted on or by June 30th
- After adopting, the governing body will make the necessary appropriations and certify the tax levy to the county assessor



The Budget Process – Preparation

1

2

3

Preparing the Budget

Reflecting on the past and setting goals for the future



The Budget Process – Approval

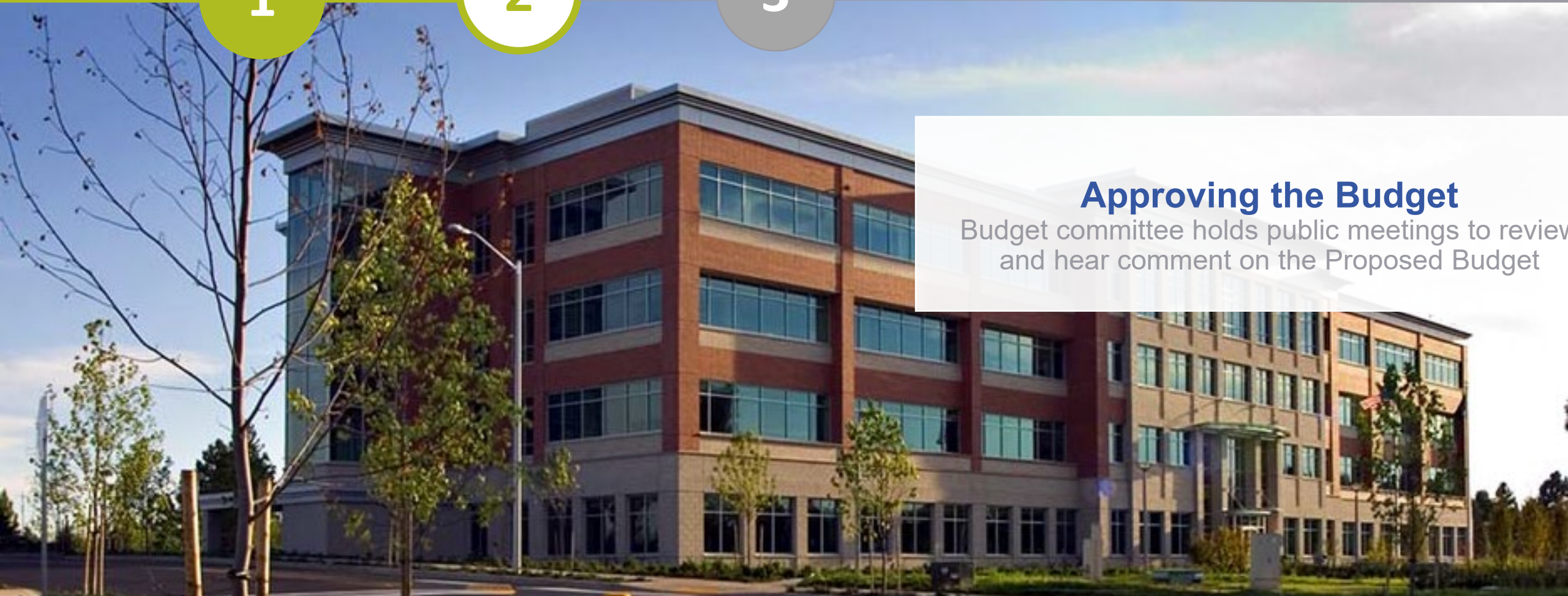
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Approving the Budget

Budget committee holds public meetings to review and hear comment on the Proposed Budget



The Budget Process - Adoption

1

2

3

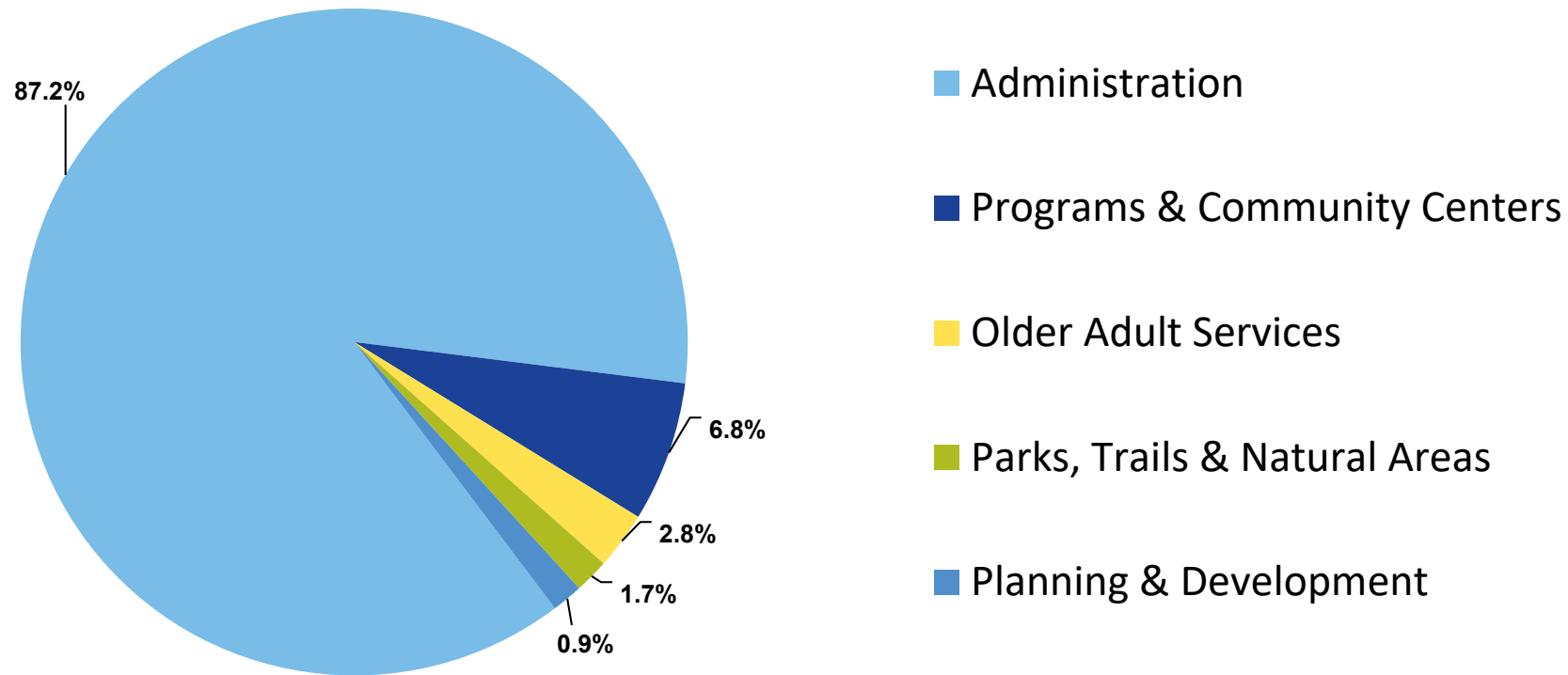
Adopting the Budget

Making appropriations and imposing
& categorizing taxes



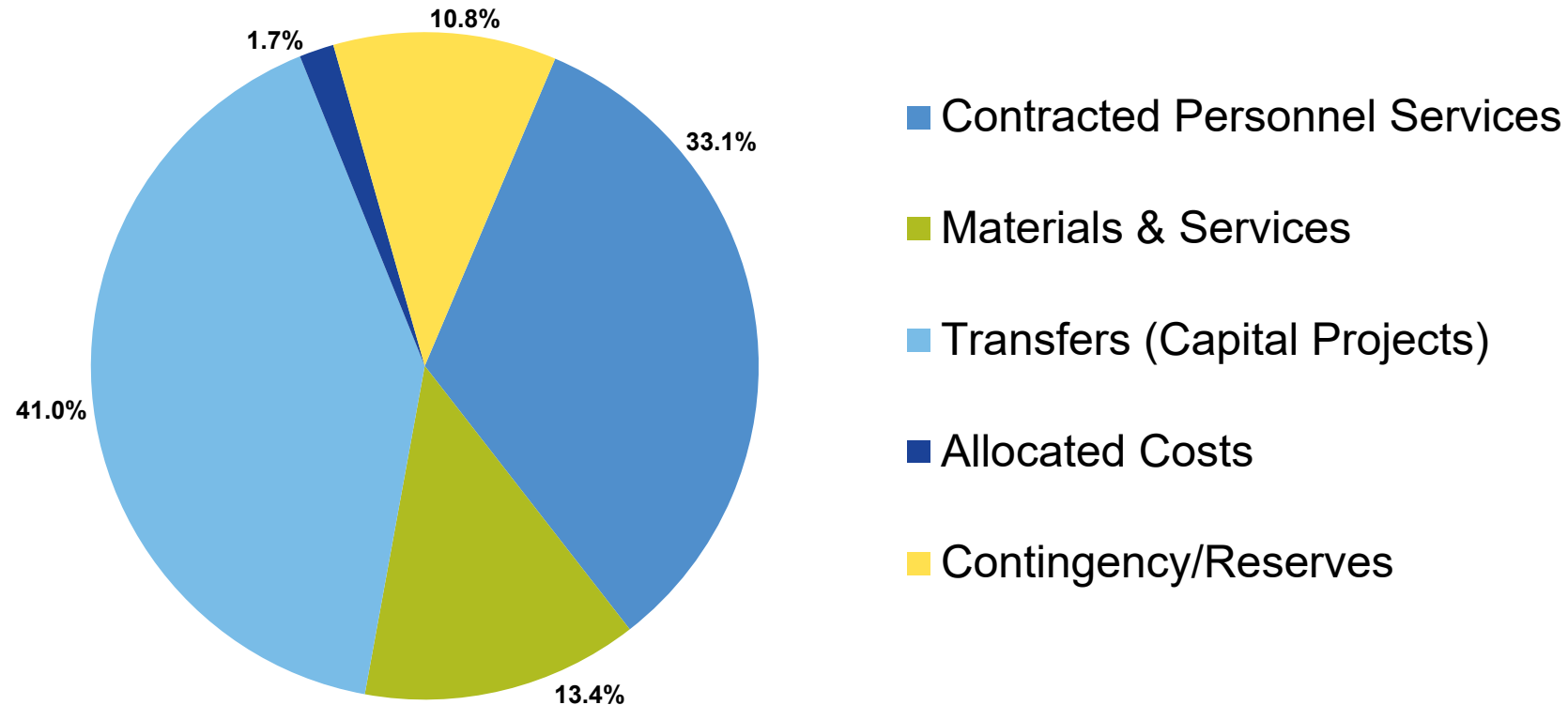
NCPRD General Fund - Revenues

The general fund accounts for five separate programs: Administration: Parks, Trails, and Natural Areas; Programs & Community Centers; Older Adult Services; and Asset Development



NCPRD General Fund - Expenditures

The general fund accounts for five separate programs: Administration; Parks, Trails, and Natural Areas; Programs & Community Centers; Older Adult Services; and Asset Development



Planning & Development

Capital Outlay

- Capital Outlay can be a capital project from the District's Capital Improvement Plan, or a needed Capital Repair & Replacement item.
- To be included as capital outlay, it must result in the acquisition of an asset with a total cost of \$5,000 or more, and an estimated useful life exceeding one year.
- Capital Outlay costs can include the costs of planning, design, construction (or purchase), administrative and legal costs, and financing.
- **Capital Improvement Projects** are included in the District's Master Plan and Capital Improvement Plan (CIP) and can be funded with SDCs.
- **Capital Repair & Replacement** projects are submitted annually and are specific to a repair or replacement of an asset.


New for FY 23-24 Budget Development

Budget Proposal Form

Will gather input from DAC,
District residents, staff, and
other interested parties

Form will be available online
for users to continually
submit proposals

Project proposals will be
analyzed for financial impact,
diversity, equity, inclusion,
and feasibility



NORTH CLACKAMAS
PARKS & RECREATION DISTRICT

Fiscal Year 2023-24 (July 1 - June 30)
Budget Proposal

DATE:

REQUESTED BY:

PHONE: EMAIL:

BRIEF DESCRIPTION:

ITEM CATEGORY: Other PARK/FACILITY Other

PROJECT DESCRIPTION (What is being proposed?):

DRAFT

Email this completed form and any attachments to Budget@ncprd.com
Submit for the upcoming fiscal year by December 15th
Do not write below this line. For NCPRD staff only

FINANCIAL IMPACT - to be completed by NCPRD Finance

REVIEW - to be completed by NCPRD Executive Team

☐ Approved - To be included in current year budget requests

☐ On hold - To be included in future year budget requests. Revisit for FY _____

☐ Denied - Reason _____

Proposals received prior to
December 15 of each year
will be analyzed during
budget development for
the upcoming fiscal year

All submissions will be
reviewed annually and
retained, whether or not
they are funded in that
budget development period



FY 22-23 Capital Projects

Capital Improvement Projects budgeted for FY 22-23

- System Plan and Capital Improvement Plan
- SDC Methodology
- Milwaukie Bay Park
- District Ball Fields
- Jennings Lodge Elementary School Improvements
- Concord Property Project
- Justice Property
- New Urban High School

FY 22-23 Capital Projects

Capital Repair & Replacement Projects budgeted for FY 22-23

- Replace aged playground equipment & repair bark chip trail – Alma Myra Park
- Mulch planting beds
- Reline & restripe recreation courts
- Update park signage
- Ice Storm repairs & tree planting
- Restoration & repair of pollinator beds
- Replacement of playground safety wood chips
- Trolley Trail safety updates & maintenance
- Replace gas powered tools with electric, replace Zero-Turn mower
- Replace sand in Aquatic Park filters

Terms used in the budget process

Appropriations

The amount budgeted to spend

Capital Outlay

A budget category for items having a value of \$5,000 or more and a useful economic life of more than one year

Cash Reserves

Cash on hand to meet expenditures within the fund from July to November

Expenditure

An outlay, which is chargeable for a specific period, usually one fiscal year. Examples include wages or purchase of materials



Terms used in the budget process

Fiscal Year

A 12-month period to which the annual operating budget applies. NCPRD's fiscal year is July 1 – June 30

Revenue

Income received by the District in support of the program of services to the community

Total Requirements

Equals appropriations plus cash reserves

Total Resources

Equals cash available plus total revenues



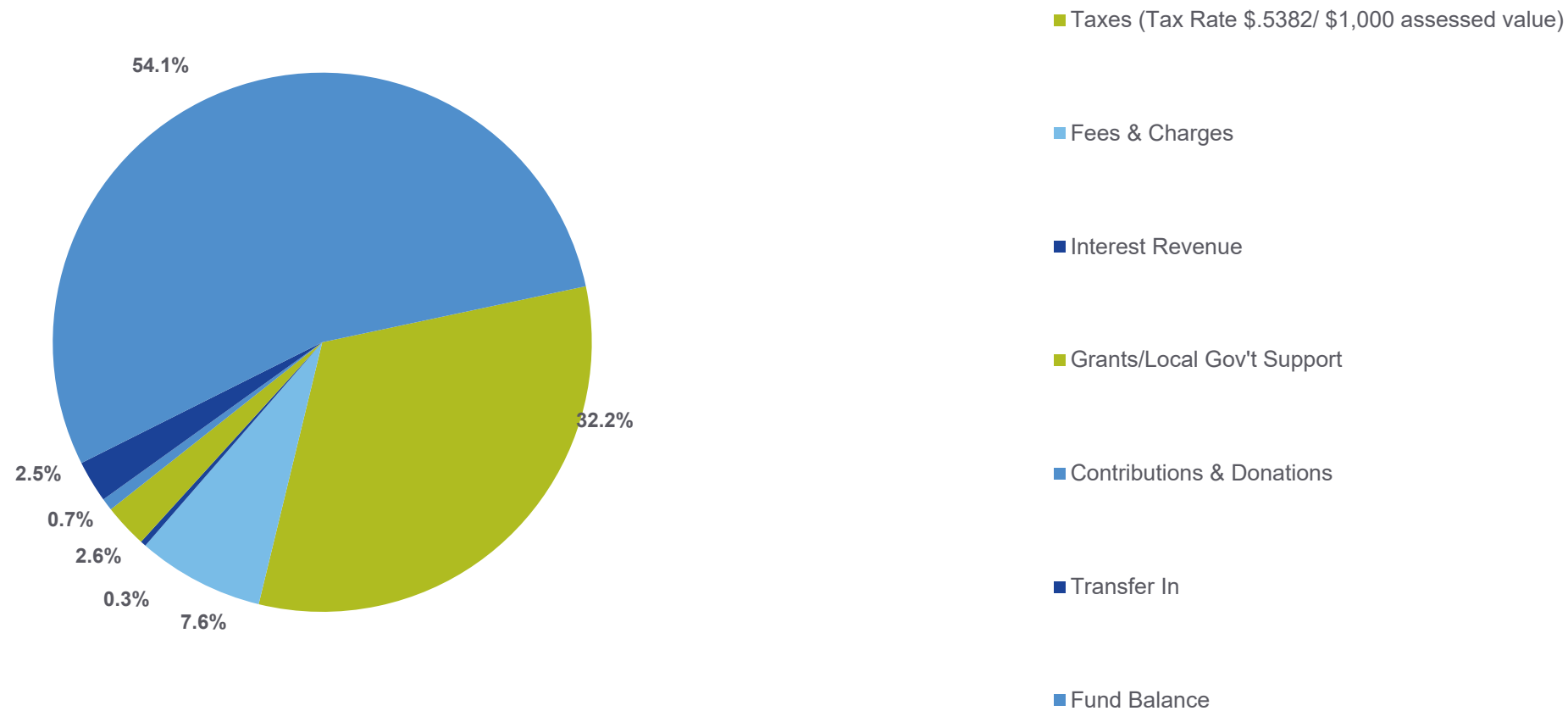
**A balanced budget is when
total requirements = total resources**



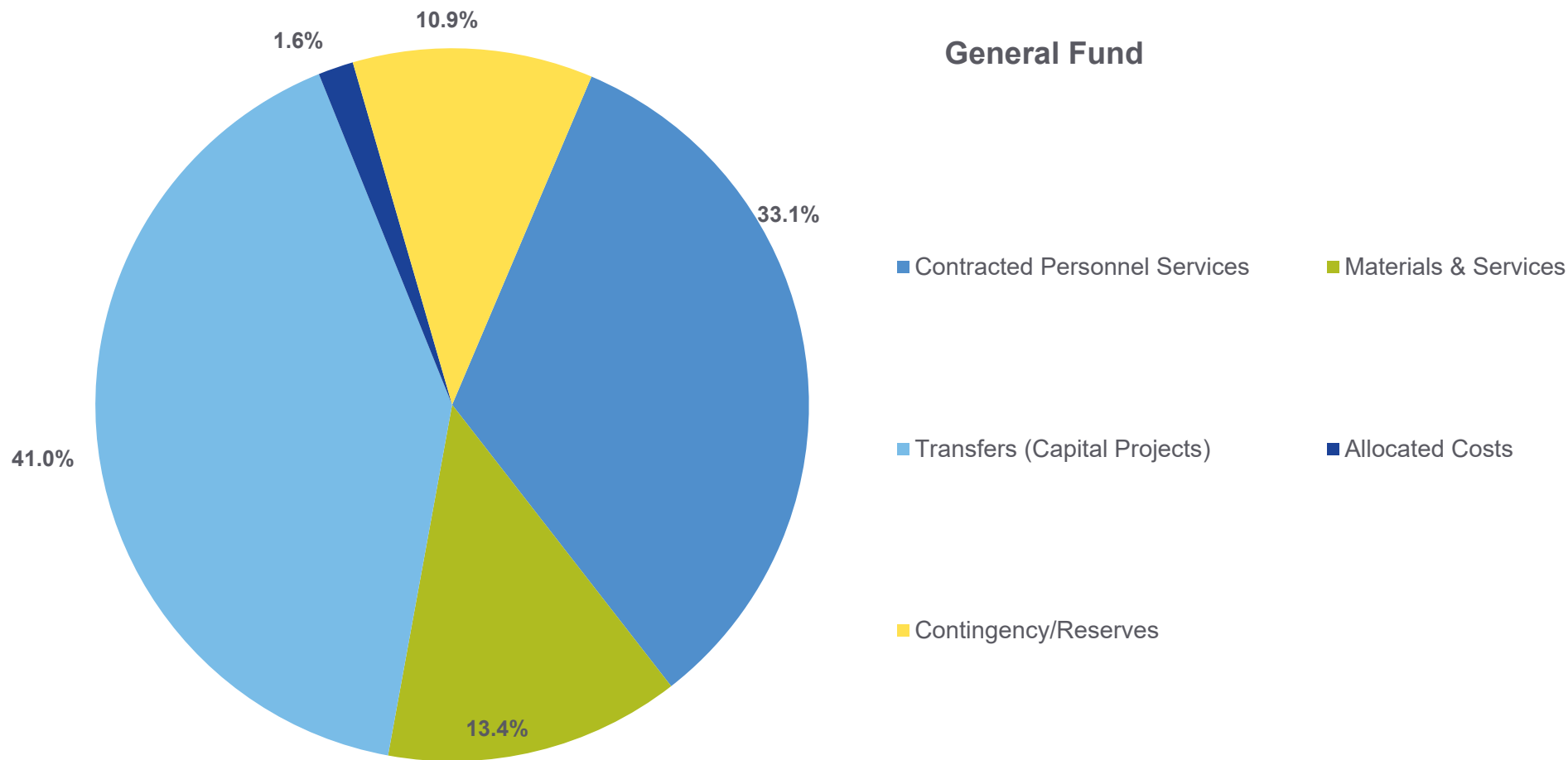
Questions?



Revenue by source



Expenditure by Source



NCPRD Adopt-a-Park Program

NCPRD is reintroducing an Adopt-a-Park Program to provide opportunities for neighborhood organizations, community groups, individuals and local businesses to get actively involved by working to beautify and clean parks and trails in North Clackamas. The Adopt-a-Park process has been updated based on current needs and all information and forms are now available online at:

<https://ncprd.com/adopt-a-park>

Adopt-a-Park Landing Page



The screenshot shows the Adopt-a-Park Landing Page. At the top left is the North Clackamas Parks & Recreation District logo. Below it is a 'Join Us Here' button. To the right is a large photo of people working in a park. Below the photo is a 'Register Here' button. The main content area is titled 'Adopt-a-Park' and includes a description of the program. Below the description are several blue buttons: 'Who can adopt a park?', 'What are duties and responsibilities?', 'How do you adopt a park?', 'How does my group track hours?', 'Will track for projects?', and 'Will my group be recognized?'. At the bottom, there is a section titled 'ADOPT-A-PARK POLICIES' with a list of rules and a section titled 'HELPFUL DOCUMENTS AND RESOURCES' with links to various documents.

Adopt-a-Park

The North Clackamas Parks & Recreation District Adopt-a-Park program provides opportunities for neighborhood organizations, community groups, individuals and local businesses to get actively involved by working to beautify and clean parks and trails in North Clackamas. When you participate in the Adopt-a-Park program, you take ownership of your park and can take pride in knowing you have contributed to making your community a more beautiful place for recreation and play.

Who can adopt a park?

What are duties and responsibilities?

How do you adopt a park?

How does my group track hours?

Will track for projects?

Will my group be recognized?

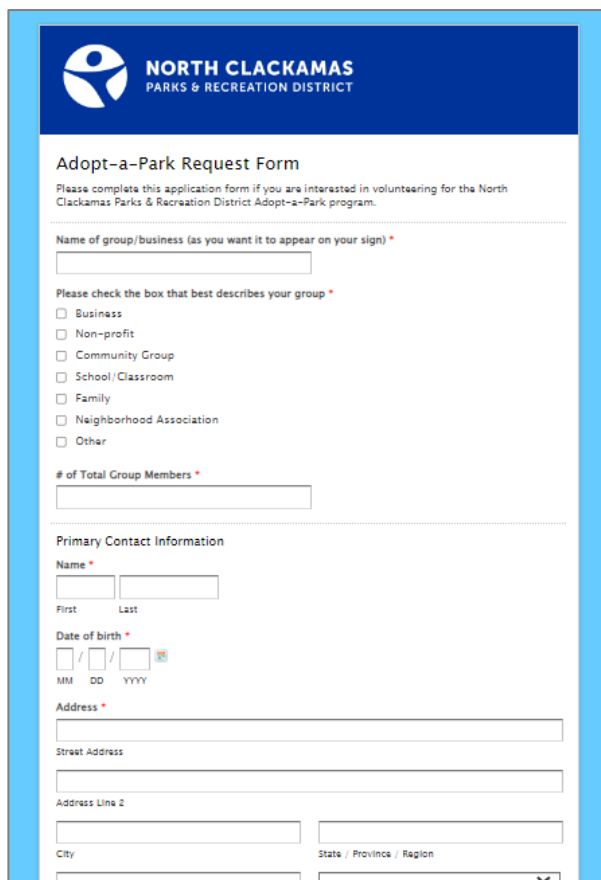
ADOPT-A-PARK POLICIES

- Volunteers are required to maintain their adopted park for a minimum of four (4) times a year, [see suggested timeline for program completion](#).
- Volunteers are required to wear a uniform and abide by the Safety Guidelines and park rules and regulations. [See Adopt-a-Park Safety Guidelines](#).
- Monthly NCPRD of two (2) hours prior to a cleanup project that will require additional help.
- All participants should conduct safety training and review [Safety Guidelines](#) prior to any work session.
- Volunteers must abide by [Park Rules](#) and ordinances at all times.
- Volunteers must notify NCPRD staff when arriving.
- Volunteers must track hours on the [group event report form](#) and submit it to the district.

HELPFUL DOCUMENTS AND RESOURCES

- [Adopt-a-Park Request Form](#)
- [Volunteer Service Agreement](#)
- [Youth Service Agreement Under 18](#)
- [Safety Guidelines](#)
- [Reporting Hours Online Form](#)

Adopt-a-Park Request Form



The screenshot shows the Adopt-a-Park Request Form. At the top is the North Clackamas Parks & Recreation District logo. Below it is the title 'Adopt-a-Park Request Form' and a brief description of the program. The form includes several sections: 'Name of group/business (as you want it to appear on your sign)', 'Please check the box that best describes your group' (with checkboxes for Business, Non-profit, Community Group, School/Classroom, Family, Neighborhood Association, and Other), '# of Total Group Members', 'Primary Contact Information' (with fields for Name, Date of birth, Address, Street Address, Address Line 2, City, and State/Province/Region).

Adopt-a-Park Request Form

Please complete this application form if you are interested in volunteering for the North Clackamas Parks & Recreation District Adopt-a-Park program.

Name of group/business (as you want it to appear on your sign) *

Please check the box that best describes your group *

☐ Business

☐ Non-profit

☐ Community Group

☐ School/Classroom

☐ Family

☐ Neighborhood Association

☐ Other

of Total Group Members *

Primary Contact Information

Name *

First Last

Date of birth *

/ /

MM DO YYYY

Address *

Street Address

Address Line 2

City State / Province / Region

NCPRD Monthly Division Report

Prepared for the NCPRD District Advisory Committee (DAC)

REPORTING PERIOD: September 2022

DAC MEETING DATE: October 12, 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

- **Job Opening Recruitment:** The recruitment for a planner to assist the division in leading the long-range system plan is nearly complete.
- **SDC Methodology Update:** A methodology with two scenarios was prepared with support from the SDC experts at FCS Group to present to DAC in October.
- **Milwaukie Bay Park Project:** (1) the Project Team reached the 50% completion milestone for construction documents and obtained an updated cost estimate. At this level the documents have even greater detail, whether it pertains to planting plans, lighting plans, finishes, engineering, or other details. (2) The Metro Council approved NCPRD's grant request to support the Trolley Trail Multi-use Path at Milwaukie Bay Park. This is part of \$20 million approved for the Metro region from the Metro 2019 Parks and Nature Bond Trails grant program. The award is for \$658,027 with a required \$538,385 match. The Clackamas County Coordinating Committee was instrumental in supporting Clackamas County grant proposals.

PROJECTS/TASKS BEING WORKED ON

- **Completing Recruitment:** Human Resources is working with staff to complete the recruitment and onboarding of a new planner in October/November.
- **Milwaukie Bay Park Project:** The Project Team is compiling team comments on the 50% construction documents and cost estimate. NCPRD is then putting the design and engineering phase of the Milwaukie Bay Park Project on hold for 90 days with the consultants to provide time to further evaluate the best possible project options based on available funds.
- **Metro Local Share:** Planning for priorities and community engagement is just starting.
- See CIP FY 22-23 table

LOOKING AHEAD

- Onboarding and work planning for expanded Planning and Development team.
- Request for Proposals for capital projects.
- See CIP FY 22-23 table

Capital Improvement Projects FY 22-23

| Item | Current Activity | Next Steps | Timeframe |
|---|--|--|-----------|
| System Plan and Capital Improvement Plan | Recruit long-range planner | System Plan Scoping & Procurement | Fall 2022 |
| SDC Methodology | Review Methodology with DAC | Finalize | TBD 22/23 |
| Milwaukie Bay Park | Complete 50% Construction Documents and Cost Estimate review | Evaluate project options based on available funds | Jan 23 |
| Ball Fields | None | work planning as new staff onboarded | TBD |
| Jennings Lodge ES Recreation Improvements | Preparation of scope of work | Procure consultant services | Dec 23 |
| Concord Property Design and Engineering | Design for Concord building improvements, site improvements and park | Confirm funding availability and establish timelines | TBD |
| Justice Property Master Plan | Review background information | Preparation of scope of work | Dec 23 |
| New Urban HS | None | work planning as new staff onboarded | TBD |



While plans are continuously updated with each progression of the construction documents, past renderings of the Trolley Trail segment at Milwaukie Bay Park indicate the look and feel of planned improvements. The trail improvements are being designed to improve this important node along the Trolley Trail, increase safety and accessibility for trail and park users, and mitigate potential conflicts.

Finance

SIGNIFICANT ACCOMPLISHMENTS

- Kallie Guentner, NCPRD Accountant II, is expecting baby #2! Wyatt Michael Guentner is expected to make his initial appearance on November 4, joining mom, dad Kris, and big sister Brinley.

CURRENT PROJECTS/TASKS

- Continuing work for audit:
 - Audit issue date scheduled for October 31, 2022 (two months earlier than usual)
 - Year-end close
 - Gathering statistical measures
 - Prepping for audit reports
- We are continuing to update all systems for new program, projects, and service codes after separation from Business & Community Services.

LOOKING AHEAD

- Beginning in October through November, we will start gathering information for FY 23-24 Budget development.
- Staff to attend the Oregon Recreation & Park Association conference in November.

Marketing and Communications

SIGNIFICANT ACCOMPLISHMENTS

- **Adopt-a-Park:** Coordinated with Maintenance and Natural Areas team to relaunch an Adopt-a-Park program, now online with a dedicated landing page on the website (ncprd.com/adopt-a-park) and online forms.
- **Program Promotion:** Created promotional materials for the Famous Thanksgiving Dinner event, Game Day at Concord School Property, Shooting Stars and Hoopers Basketball. Promotion will continue through the end of registration for each program.

PROJECTS/TASKS BEING WORKED ON

- **Alma Myra Playground Replacement:** NCPRD will be replacing one of the playground structures at Alma Myra Park, and will be conducting public engagement to get community input on three playground design options. More at ncprd.com/play-almamyra. The survey will be open until October 21, and promotion will consist of mailers, print materials and digital outreach.
- **Pocketalk Campaign:** An informational and awareness campaign is in development to promote NCPRD's new translation service using Pocketalk technology. Materials will be translated into Spanish, Russian and Vietnamese.
- **Year in Review:** NCPRD has started the process of pulling together information, stats and performance measures for the 2021-2022 Year in Review.

- **NCPRD Brochure:** The main NCPRD brochure is being updated with a refreshed design and new content. The brochure will be distributed at facilities and events.
- **Vehicle Wraps:** Two maintenance vehicles are being wrapped in custom designs, which will align with the existing fleet of NCPRD branded vehicles.

LOOKING AHEAD

- **Awareness campaign:** NCPRD will be developing concepts for an awareness campaign, designed to increase engagement across all departments.
- **Trolley Trail Brochure:** The Trolley Trail brochure will be getting a refresh, with additional copies printed for distribution.

Older Adult Services

The purpose of the Older Adult Services program is to provide 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.

SIGNIFICANT ACCOMPLISHMENTS

- The Milwaukie Community Center's gift shop, now referred to as "Artisans Gifts", completed its remodel and redesign. Our NCPRD maintenance crew painted and spruced up the room and Milwaukie Floors and More provided the flooring. The MCC Foundation is excited to operate this new shop as one of its cornerstones in fundraising.



- The MCC has hired a new Human Services Coordinator. Jamie Davie comes to us from the Pioneer Center in Oregon City where she has held a similar role for the last 12 years. She is our lead social worker responsible for Social Service Programming at the MCC.

PROJECTS/TASKS BEING WORKED ON

- The MCC Nutrition Program is partnering with New Seasons Market to raise funds for Meals on Wheels. This is a metro area-wide fundraiser event between New Seasons and the different

Meals on Wheels providers. This event is called the 8 Days of Kindness and is held at each store. Donations are solicited from customers to support the local Meals provider during the eight days preceding Thanksgiving.

LOOKING AHEAD

- The Nutrition Programs' famous Thanksgiving dinner will be held on November 20 at the MCC. This community meal is a great way to show your support for the Meals on Wheels program. It is a traditional Thanksgiving meal of turkey and all the expected fixings.

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

- The Milwaukie Community Center annual shutdown was September 5-9. NCPRD crews painted the gift shop and associated display shelving.
- 1,000 yards of engineered wood fiber playground safety surfacing was blown in to 20 playgrounds throughout the district September 6-9.
- The North Clackamas Aquatic Park was closed September 4-30 for the annual shutdown maintenance period. Accomplishments include tile and grout repair in all pools, plumbing repairs, boiler repairs, lighting repairs, and painting.
- NCPRD Natural Area staff partnered with Johnson Creek Watershed Council (JCWC) to host a Science in the Park event on September 18. Forty people attended and three other partners helped with tabling.

PROJECTS/TASKS BEING WORKED ON

- The Building Maintenance Assistant full time staff position is open and currently being recruited.
- Irrigation is turned off at all district sites.
- Annual backflow device testing is district wide 90% complete.
- Climate Action in partnership with Clackamas County Exchange.
- Partnership with WES and the 3-Creeks Project.
- Mill Park and Clackamas Development Agency Linwood Ave Project.
- Weed control and native plant maintenance in the natural areas.
- Continued trail maintenance.
- Staff attended the [ORPA Invasive Pest Management Webinar Workshop](#) on October 5.

LOOKING AHEAD

- Natural Areas will be partnering to sponsor a No-Ivy day volunteer event at North Clackamas Park in partnership with North Clackamas Watersheds Council and the Native Plant Society of Oregon on October 29 from 9 a.m.-noon.

- Natural Areas will be partnering to sponsor a clean-up volunteer event at Orchard Summit Property in partnership with WES and the Clackamas River Basin Council on November 12 from 9 a.m.-noon.
- Natural Areas will be continuing work on the Alma Myra Repair replace project including the replacement of the soft surface trail and habitat site prep in October.
- Natural Areas team is diving into the fall focused on controlling specific weeds where success is best mid-September through early-November, plus trail and trees work. Planting will begin later this fall.

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

- On September 10, over 800 community members attended NCPRD's first ever Fiesta Latina en el Parque at North Clackamas Park to celebrate Latino culture and heritage through music, dancing, food, kids activities, arts and crafts.

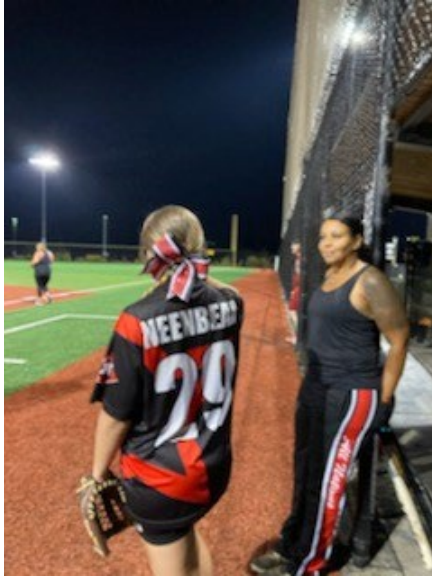


- The Aquatic Park had a very busy annual shutdown.

- The facility has an entirely new fire alarm system. This project has been in the works for over a year and was brought to fruition with an entire system replacement and upgrade.
- Much like other businesses, the Aquatic Park is experiencing a shortage of available workers. During this year's shutdown, we utilized approximately 250 hours of part-time labor and six full-time employees. This is about 50% of the amount of part-time staffing that we would typically utilize during an annual shutdown. Unfortunately, this limited the number of tasks that we were able to accomplish.
- Most small pools and spas are recommended to be drained every three months. With our pools being on the larger side, and having robust filter/chemical systems, we are lucky enough to stretch these timelines out a bit further to approximately 11 months. For the Aquatic Park that is 400,000 gallons of water to drain and replenish during each shutdown!



- Did you know the entire Aquatic Park is built in a hole? We are actually below street level. Consequently, all wastewater must be pumped up to street level. This creates the biggest constraint to our draining process. It takes six days to drain the water from the Aquatic Park. Filling, on the other hand, has the advantage of water pressure and gravity. We can fill the lap/dive pool in 15 hours and the wave pool in eight hours.
 - Other items completed included over 2,500 sq. ft. of grouting, 100 bulbs replaced and many gallons of paint used to restore the facility.
- NCPRD's Sideout youth volleyball league began practicing the week of September 26. The 26 teams will begin league play on Saturday, October 15.
 - NCPRD's Fall Frenzy adult softball has three divisions and is at capacity with 26 teams. The fall season runs September through mid-November and serves over 300 participants.



- NCPRD's Pre-K Multi-Sport program is held in the Concord School Property gymnasium on Wednesday evenings from 6 -7 p.m. The participants will learn the fundamental skills across multiple sports including basketball, flag football, and soccer.



- North Clackamas Park ball fields have been busy with senior softball games and youth baseball/softball practices and games. Mother Nature has been kind this fall as we have had zero cancelations due to rain. The fields close for the season on October 31.



- Clackamas County Special Olympics athletes honed their volleyball skills on Thursday evenings in the Concord School Property gymnasium.



- Recreation services offered eight free workshops for upcoming fall classes at the MCC and one free workshop at the Concord School Property.
- Fall programs began with over 600 registrants in adult classes held at the MCC and one class at the Concord School Property. We offer in-person and hybrid (Zoom of a live class) classes.

PROJECTS/TASKS BEING WORKED ON

- Aquatic Park staff are currently programming our fall Lifeguard and Swim Instructor classes.
- The Aquatic Park is entering the fall with one of its largest teams of staff members. A challenge is that many of our staff members are 15 years old which limits their ability to work (per BOLI rules and due to family/school obligations).
- NCPRD is in the process of hiring a new Aquatic Supervisor.
- NCPRD staff have been meeting to prepare for the upcoming Hoopers Basketball season which runs January through March. The Hoopers Basketball program serves youth from kindergarten through high school.
- NCPRD's Shooting Stars Basketball registration opened this month. This inclusion program is for persons with additional needs or cognitive disabilities, ages 5-21.

- NCPRD staff are preparing for our inaugural Adaptive and Inclusive Fall Costume Dance. The dance is for folks 15 and older. The event will be held in the Concord School Property in grades kindergarten through eighth grade. Practices begin January 16.
- Preparation for NCPRD's Coed Cheer Starz Dance and Cheer program has begun.

LOOKING AHEAD

- NCPRD's Spring Fever adult softball league will be impacted by Adrienne C. Nelson High School baseball and softball programs. We are tentatively planning to play on Sundays to avoid conflicts.
 - NCPRD staff are continuing to plan for the restart of our adult basketball and volleyball Ppen Gym nights. Open Gym programming was discontinued due to COVID.
 - NCPRD staff is discussing and assessing the feasibility of offering a weekday Pickleball program in the Concord School Property gymnasium.
 - Budget production is right around the corner and our emphasis will be on preparing some creative ideas to deal with staffing challenges to allow expansion of programming to our residents.
-



Alma Myra Park

Playground Replacement Project

North Clackamas Parks & Recreation District will be replacing one of the playground structures at Alma Myra Park, located at 7510 S.E. Thiessen Road in unincorporated Clackamas. The current playground structure was originally installed in 1999 and has reached the end of its useful life.

VOTE FOR YOUR FAVORITE PLAYGROUND EQUIPMENT!



We're inviting the community and neighbors to vote on three options for replacement within the existing play area, each with different play features and aesthetics.



Voting will close on October 21, 2022. Construction is expected to be completed by March, 2023.



Learn more and vote at ncprd.com/play-almamyra. For questions, email maintenance@ncprd.com.





Proyecto de Reemplazo de la Estructura del Área de Juegos del Parque Alma Myra

El Distrito de Parques y Recreación del Norte de Clackamas (NCPRD, por sus siglas en inglés) reemplazará una de las estructuras del área de juegos en el Parque Alma Myra, ubicado en 7510 S.E. Thiessen Road en el Condado de Clackamas no incorporado. La estructura actual del área de juegos se instaló originalmente en 1999 y ha llegado al final de su vida útil.

¡VOTE POR SU EQUIPO DE JUEGOS INFANTILES FAVORITO!



Estamos invitando a la comunidad y a los vecinos a votar sobre tres opciones para el reemplazo dentro del área de juegos existente, cada una con características de juego y apariencias diferentes.



La votación finalizará el 21 de Octubre de 2022. Se espera que la construcción se complete en marzo de 2023.



Obtenga más información y vote en ncprd.com/play-almamyra.

Si tiene preguntas, envíe un correo electrónico a maintenance@ncprd.com.



A



B



C



Famous THANKSGIVING DINNER

— A FUNDRAISER FOR MEALS ON WHEELS —

Celebrate the holiday with family and friends, and enjoy a delicious Thanksgiving dinner with all the fixings. Proceeds from this event support Meals on Wheels, so no senior goes hungry. Tickets are available at the Center's gift shop.

Sunday, November 20, 2022

Milwaukie Community Center
5440 SE Kellogg Creek Dr., Milwaukie

Two seating times

3-4:30 p.m. & 4:30-6 p.m.

\$15 for adults & \$5 for children

Sponsored by



Menu

Turkey, Gravy, Mashed Potatoes,
Sweet Potatoes, Dressing, Vegetables,
Roll, Cranberry Sauce, Dessert
No vegetarian and gluten free options

Reservations required.

Deadline to purchase tickets is
November 14.

More info at ncprd.com. For questions, call 503-794-8035.

