



DISTRICT ADVISORY COMMITTEE

MEETING AGENDA

Date: November 9, 2022

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

Location: Zoom (virtually):

<https://clackamascountry.zoom.us/j/83956948270?pwd=UUdldDNZYTBuWEppaVRvSDhRMIFTUT09>

Or by telephone +1 408 638 0968 or +1 669 444 9171 (Webinar ID: 839 5694 8270 Passcode: 609417)

I. Call to Order

II. Action Items

- a. Approval of DAC Meeting Summary from October 12, 2022 (5:30 p.m. 5 min)

III. Discussion Agenda

- a. 2023/24 Budget Prep (5:35pm 20 minutes)
- b. 1st Quarter Financial Report FY 22-23 (5:55pm 20 minutes)
- c. Integrated Pest Management Plan (6:15pm 10 minutes)
- d. Park-Wide Smoking Ban Update (6:25pm 5 minutes)
- e. Changes or Status Updates (Ongoing projects, Milwaukie Bay Park, Concord, SDC Methodology, NCPRD Funding, System Plan and CIP Timeline)* (6:30 p.m. 5 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) (6:35 p.m. 10 min)

V. DAC Member Reports (6:45 p.m. 10 min)

VI. District Monthly Report (6:55 p.m. 5 min)

VII. Future Dates

- a. December Agenda Submission No Later Than: Wednesday November 16, 2022 by 5:00 p.m.
- b. Finalization of Agenda: November 21, 2022 by 5:00 p.m.
- c. Next NCPRD Board Meeting: Wednesday, December 7, 2022
- d. Next DAC Meeting: Wednesday December 14, 2022
 - Planned agenda topics:

**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, October 12, 2022
5:30 – 7:00 p.m.
Location: Virtually (via Zoom)

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

DAC Members Absent: Desi Nicodemus, Joel Bergman, Rafael Kaup

Staff and Officials Present: Paul Savas (Clackamas County Commissioner), Michael Bork (NCPRD Director), Heather Koch, Jessica Stead (NCPRD), John Ghilarducci, Luke Rosson, Zechariah Hazel (FCS)

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 5:30 p.m. A quorum was present.

Action Items

- Approval of DAC Meeting Summary
 - The summary from the DAC meeting held on September 14, 2022 was approved with no edits.

Discussion Agenda

- SDC Presentation Initial Findings (Presenter: FCS)
 - John Ghilarducci, from FCS, gave a presentation that included the following agenda items: Approach assumptions, Background, Methodology and Calculation Summary, and Implementation.
- Budget Request Form (Presenter: Director Michael Bork)
 - The Budget 101 presentation was included in October's DAC agenda packet in order to allow more time to review the presentation. The Budget 101 presentation will be covered at the November DAC meeting.
 - Included in the agenda packet was the new Budget Proposal Form, which is also available on the [NCPRD Financial Information Webpage](#).
- Adopt-a-Park/Trail Program (Presenter: Director Michael Bork)
 - The Adopt-a-Park program is now up and running. More information and instructions on how to sign up can be found on the [NCPRD Parks & Trails webpage](#).
- Changes or Status Updates (Ongoing Projects, Milwaukie Bay Park, Concord, SDC Methodology, NCPRD Funding, System Plan and CIP Timeline)*

- **Ongoing Projects:** CIP updates can be found under the “Asset Development” section of the Division Reports in the Agenda Packet.
- **Milwaukie Bay Park:** This is currently on a 90 day pause. No further updates at this time.
- **Concord:** Opsis is working on finalizing the infrastructure repair projects at Concord.
- **SDC Methodology:** Covered during agenda item IIIa.
- **NCPRD Funding:** Future budget discussion is next month at the November DAC meeting.
- **System Plan and CIP Timeline:** NCPRD hired a Principal Planner.

Public Comment

- Jan Carothers
 - Asked if there was any status update for the City of Milwaukie.

DAC Member Reports

- Anatta Blackmarr (Subarea 2 Representative)
 - Anatta followed up on some issues she mentioned at September’s DAC meeting regarding Rivervilla Park. Anatta spoke with the Sheriff’s department, and they said that any resident can call nonemergency to request increase patrol in an area. Residents would like to know if NCPRD is considering an automatic gate at Rivervilla Park.
- Grover Bornefeld (Subarea 1 Representative)
 - Grover would like to know if those who want a printed copy of the agenda packets could receive one by picking it up at the Aquatic Park, or have it mailed to them.

District Monthly Reports

Michael Bork provided the division reports.

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

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
 - Quarterly Budget
 - Pesticide Use

Adjournment

The DAC meeting was adjourned by Chair Bornefeld at 7:21 p.m.

Next DAC Meeting:

November 9, 2022

5:30 p.m. – 7:00 p.m.

Location: Zoom (Virtually)



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...

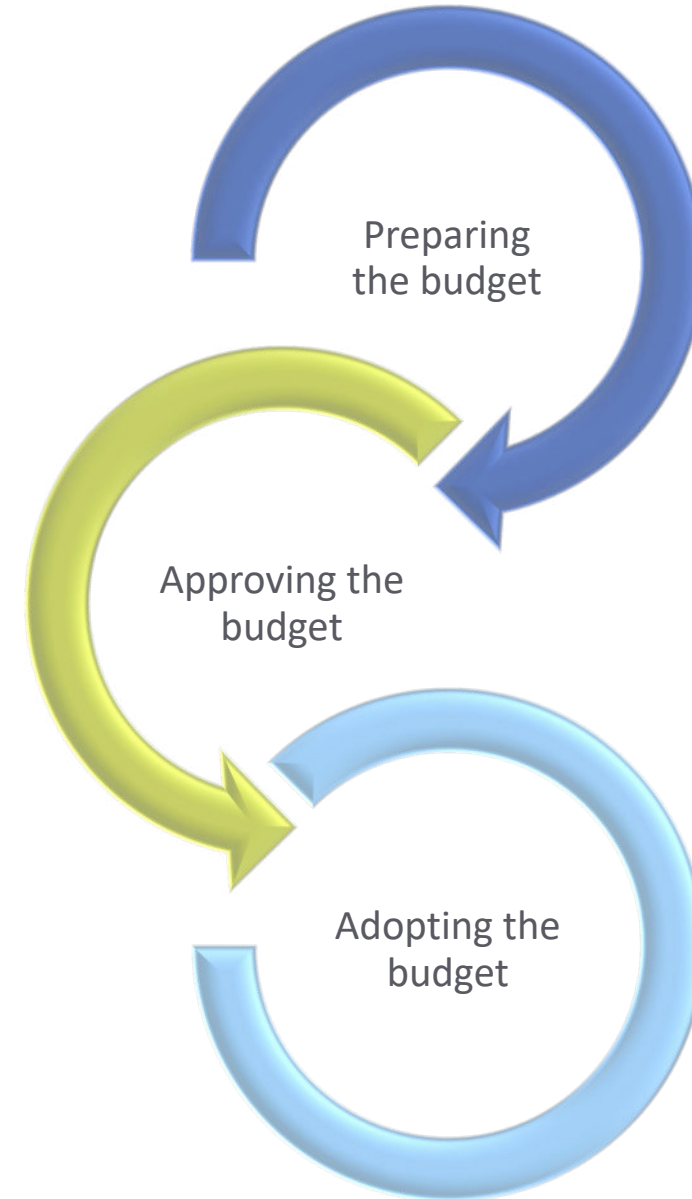
- Receives the budget document
- Hears the budget message
- Hears & considers public comment
- Discusses and revises the budget as needed
- Approves the proposed budget



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

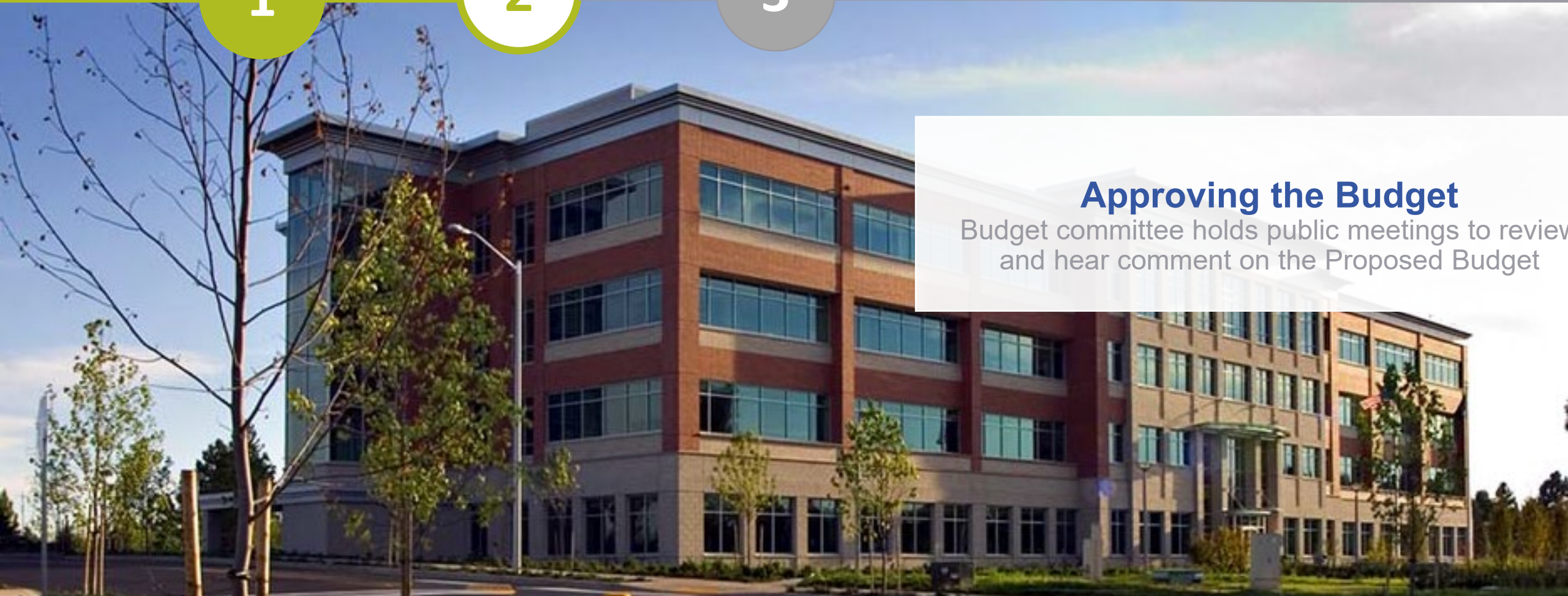
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Approving the Budget

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



The Budget Process - Adoption

1

2

3

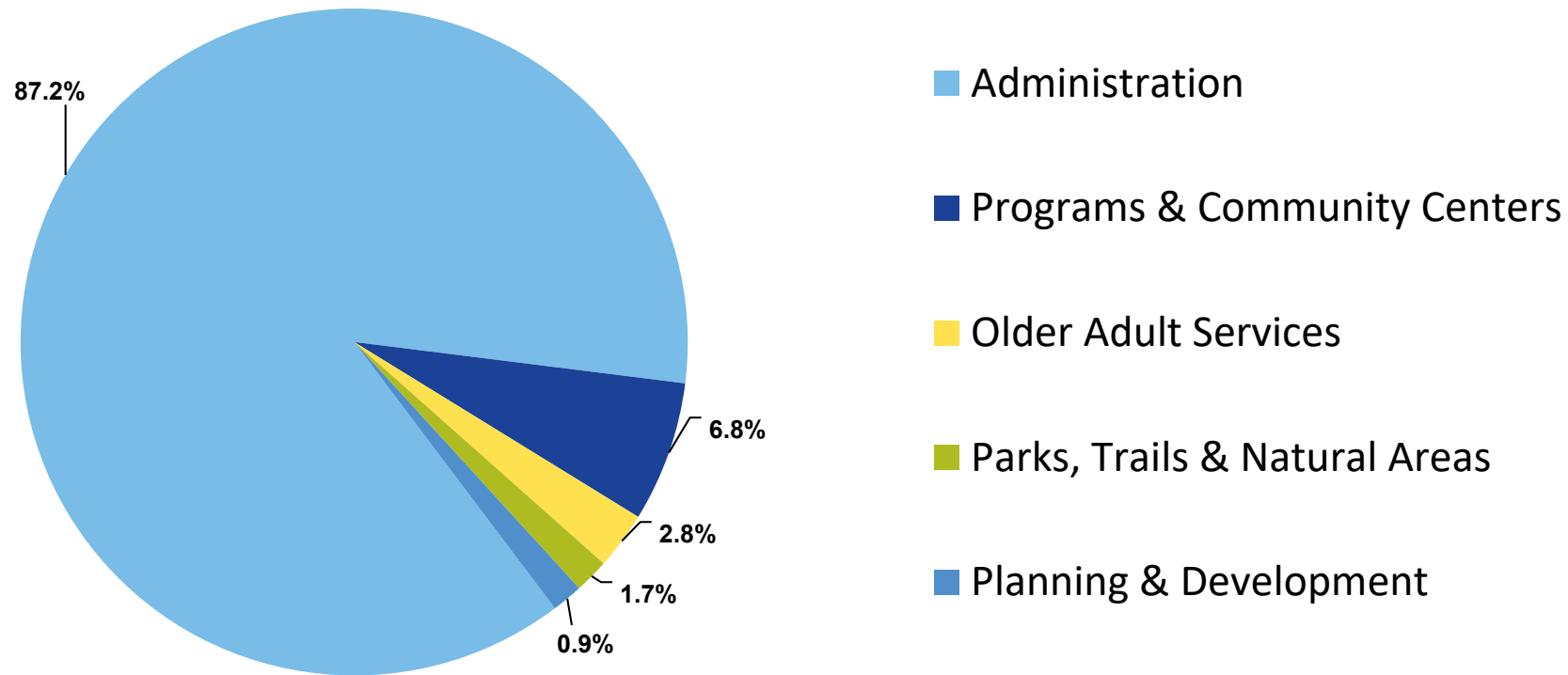
Adopting the Budget

Making appropriations and imposing
& categorizing taxes



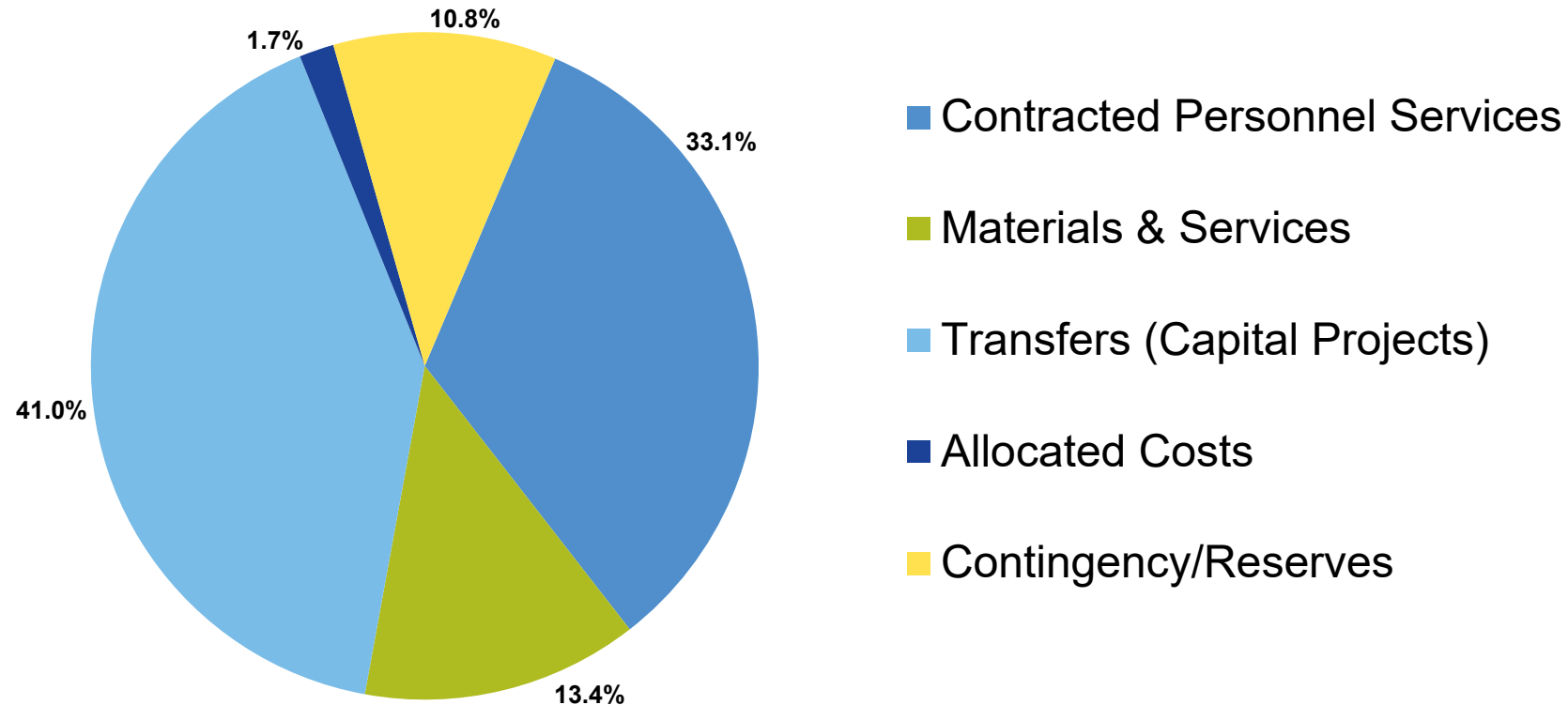
NCPRD General Fund - Revenues

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

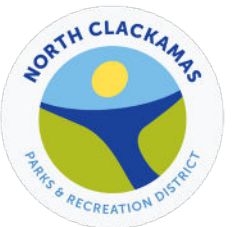
Income received by the District in support of the program of services to the community

Total Requirements

Equals appropriations plus cash reserves

Total Resources

Equals cash available plus total revenues



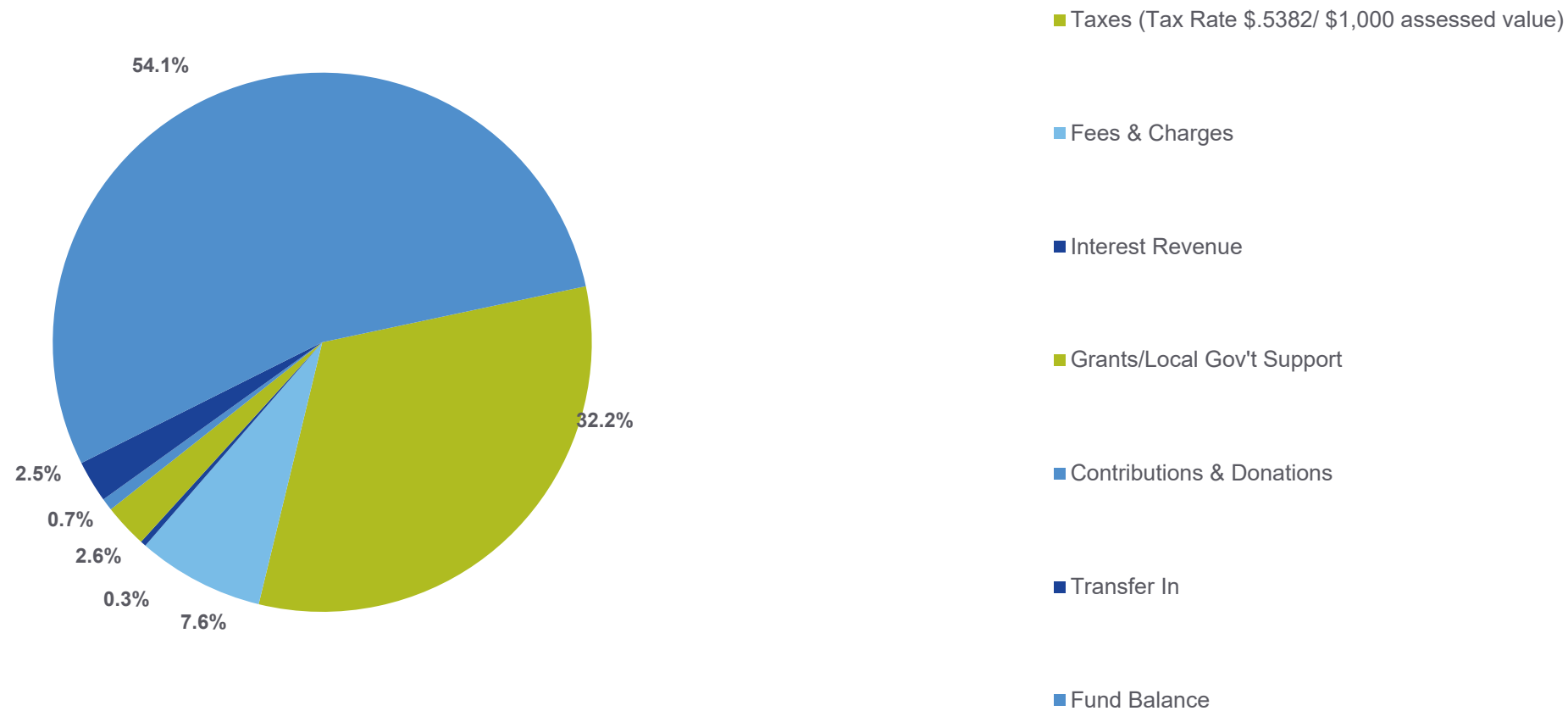
**A balanced budget is when
total requirements = total resources**



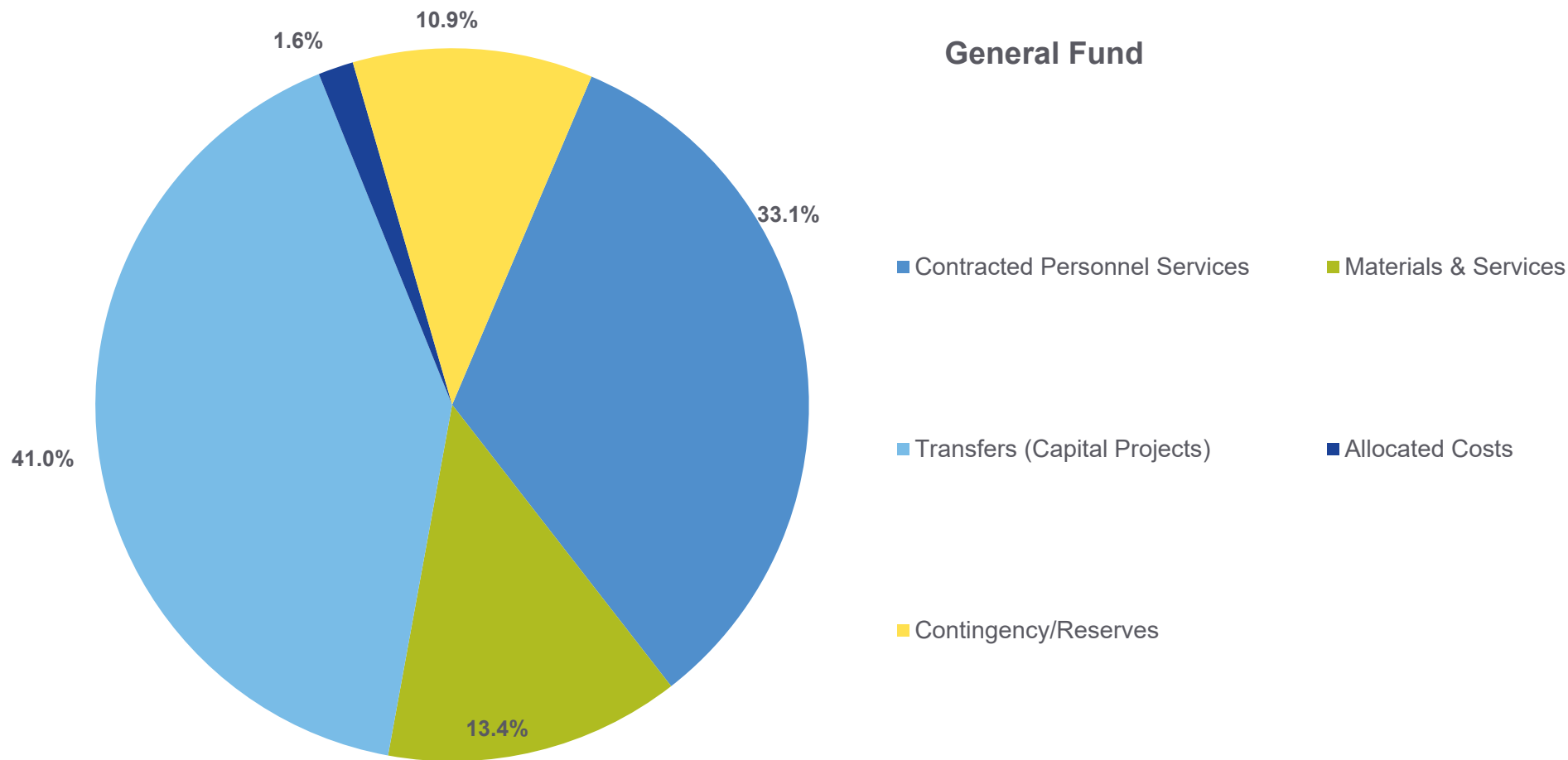
Questions?



Revenue by source



Expenditure by Source



NCPRD 2023-24 Budget Calendar
WORKING DRAFT
Dates are subject to change

October		
October	7th	Current Year Projection worksheets sent to Executive Leadership Team (return date 11/4/22)
October	12th	Budget Proposal forms shared with DAC & added to website (return date 12/15/22)
November		
November	4th	Projection worksheets returned by Executive Leadership Team
November	7th - 11th	Projection worksheets reviewed by Finance
November	9th	Budget 101 Presentation to DAC
November	14th	Budget Request worksheets sent to Executive Leadership Team (return date 12/16/22)
December		
December	5th - 9th	Individual Budget Manager meetings
December	15th	Budget Proposal forms due
December	16th	Budget Request worksheets returned by Executive Leadership Team
December	19th - 30th	NCPRD Finance reviews FY 23-24 budget requests
January		
Week of	2nd	NCPRD Finance updates projections and budget requests
January	11th	Review Budget Proposal forms with DAC
January	18th	County Budget Kick-off Meeting
February		
February	8th	Review Requested Budget with DAC
February	10th	Preliminary FY 21-22 Projections & FY 22-23 Requests Due in OpenGov (and to Budget Office)
February	13th - 16th	Final Budget Meetings with Managers
February	24th	Final FY 22-23 Projections, FY 23-24 Proposed Budgets, and MFR documents due to Budget Office (and OpenGov)
February	27th	Budget Committee presentation template & instructions sent to departments
March		
March	13th - 23rd	County Administrator review
March	27th	Supporting documentation due to Budget Office (org charts & CIP sheets)
April		
April	3rd	Feedback on budget proposals to departments
April	5th	County Administrator final approval of FY 22-23 Proposed budgets
April	10th - 14th	NCPRD Finance completes Budget Presentation
April	12th	Review Proposed Budget with DAC
April	20th	Budget locks final numbers for FY 22-23
April	22nd	Department presentations due to Budget Office
May		
May	15th	Budget notices due in Newspaper and NCPRD Webpage
May	23rd - 26th	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 budget process Budget 101 presentation to DAC

Purple - DAC Green-NCPRD Staff Blue-NCPRD Finance Red-County

version 10.26.22

North Clackamas Parks & Recreation District
Quarterly Financial Report Summary – Quarter 1
July – September 2022

General Fund – Fund 213

We anticipate that beginning fund balance will come in slightly lower than anticipated. This is due to an accounting correction for the American Rescue Plan Act revenue. We had originally included it in FY 21-22, which would affect the beginning fund balance of FY 22-23. However, we subsequently learned that we need to post this revenue at the same time as the expenditure (accounting principle of “matching”). Since these funds are being used to offset FY 22-23 payroll costs, they will be shown as current revenue in FY 22-23.

Actuals for beginning fund balance will be posted once the FY 21-22 audit is completed.

The majority of property tax revenue is received between November and January. As of September 30, 2022, we have received a small amount of property tax revenue. Other revenues during Q1 include Aquatic Park and Sports activities, the Clackamas Elementary lease, and donation and grant revenue for our Nutrition program. Expenditures should be about 25% of budget for Q1, but will fluctuate because of the nature of our programs.

General Fund – Fund 213	
Beginning Fund Balance	-
Current Revenues	1,364,046
Current Expenditures	(1,984,182)
Transfers to Other Funds	(17,022)
Ending Fund Balance (as of 9.30.22)	(637,158)

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 September, transfers for capital projects totaling \$111,925 were completed: \$23,222 for work related to the SDC Methodology project and \$88,703 for work related to the Milwaukie Bay Park project. A 2% fee for the collection of SDCs is collected and expensed for quarterly. A total of \$825 was collected and expensed for that fee during Q1.

Actuals for beginning fund balance will be posted once the FY 21-22 audit is completed.

SDC Fund 281 (Zone 1)	
Beginning Fund Balance	
City of Milwaukie	-
UGMA	-
Current Revenues	
City of Milwaukie	-
UGMA	10,386
Current Expenditures	
City of Milwaukie	(3,728)
UGMA	(100,148)
Ending Fund Balance (as of 9.30.22)	
City of Milwaukie	(3,728)
UGMA	(89,762)

SDC Fund 282 (Zone 2)	
Beginning Fund Balance	-
Current Revenues	31,366
Current Expenditures	(5,979)
Ending Fund Balance (as of 9.30.22)	25,387

SDC Fund 283 (Zone 3)	
Beginning Fund Balance	-
Current Revenues	-
Current Expenditures	(2,895)
Ending Fund Balance (as of 9.30.22)	(2,895)

Asset Development – Fund 480

The asset development fund accounts for capital projects and capital repair and replacement. Revenues include system development charges, grants, and transfers from other funds, 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 transfers in from SDC's. Expenditures include \$18,833 for the SDC Methodology project; \$19,090 for the Concord Property project; and \$99,943 for the Milwaukie Bay Park project. \$64,500 was spent on capital repair and replacement projects to add mulch to parks and replace safety chips at playgrounds.

Actuals for beginning fund balance will be posted once the FY 21-22 audit is completed.

Asset Development Fund	
Beginning Fund Balance	-
Current Revenues	118,788
Current Expenditures	(202,366)
Ending Fund Balance (as of 9.30.22)	(83,578)

*amounts may not match corresponding reports due to rounding

North Clackamas Parks & Recreation District
Revenue & Expenditure Report
July 1 , 2022 - September 30, 2022
General Fund - Fund 213

Account	Description	Budget	1st Qtr	YTD Actuals	Balance	% Used
Revenues:						
30110	Restricted Beginning Fund Balance	11,792,505	-	-	11,792,505	0%
31110	Current Year RE Taxes & Penalties	6,865,900	11,015	11,015	6,854,885	0%
31120	Delinquent Taxes	131,000	8,242	8,242	122,758	6%
31130	Interest & Penalties-Property	20,000	2,982	2,982	17,018	15%
33140	Federal Operating Grants	-	606,399	606,399	(606,399)	n/a
33150	State Operating Grants	4,750	-	-	4,750	0%
33160	Local Operating Grants	223,900	125,625	125,625	98,275	56%
33170	Program Income	8,500	1,712	1,712	6,788	20%
33290	Payments In Lieu Of Taxes	1,000	-	-	1,000	0%
34110	Admission Fees	542,640	92,142	92,142	450,498	17%
34150	Aquatic Park Fees	623,000	280,331	280,331	342,669	45%
34200	Charges for Services to Other	343,000	73,603	73,603	269,397	21%
34230	Concessions	10,000	2,121	2,121	7,879	21%
34440	Park and Recreation Fees	233,000	49,936	49,936	183,064	21%
34510	Registration Fees	35,250	4,877	4,877	30,373	14%
34530	Sales	15,000	6,524	6,524	8,476	43%
34610	User Fees	33,100	6,438	6,438	26,662	19%
36110	Interest Income	74,000	1,473	1,473	72,527	2%
38110	Contributions & Donations	161,000	27,080	27,080	133,920	17%
38150	Rent & Lease Income	161,550	53,387	53,387	108,163	33%
39110	Transfers In From Other Funds	549,020	10,159	10,159	538,861	2%
Total Revenue		21,828,115	1,364,046	1,364,046	20,464,069	6%
Expenditures:						
42010	Advertising/Marketing	80,140	23,837	23,837	56,303	30%
42030	Banking & Merchant Fees	29,200	6,200	6,200	23,000	21%
42080	Dues & Memberships	-	1,510	1,510	(1,510)	
42100	Fees	14,000	-	-	14,000	0%
42110	Fees - Permits	7,850	111	111	7,740	1%
42150	Insurance - Liability	65,480	16,370	16,370	49,110	25%
42220	Office Supplies	11,300	2,703	2,703	8,597	24%
42240	Postage/Shipping	12,300	9	9	12,291	0%
42250	Printing & Copies	48,850	9,150	9,150	39,700	19%
42270	Publications & Subscriptions	18,750	168	168	18,582	1%
42310	Telephone & Internet	78,680	21,071	21,071	57,609	27%
42320	Training & Development	38,780	12,997	12,997	25,783	34%
42330	Transportation - Mileage	12,970	519	519	12,451	4%
42340	Transportation - Other	-	-	-	-	
42350	Travel - Lodging Airfare Other	-	8,028	8,028	(8,028)	
42360	Travel - Per Diem	19,450	794	794	18,656	4%
42390	Utilities	32,610	6,683	6,683	25,927	20%
42400	Utilities - Electricty	163,900	26,615	26,615	137,285	16%
42410	Utilities - Gas	112,130	12,297	12,297	99,833	11%
42420	Utilities - Sewer	48,250	8,243	8,243	40,007	17%
42430	Utilities - Water	187,220	35,239	35,239	151,981	19%
42440	Uniforms Clothing Expense	12,900	5,700	5,700	7,200	44%
43100	Professional Services	283,500	16,095	16,095	267,405	6%
43130	Audit & Financial Services	29,500	665	665	28,835	2%
43140	Consulting Services	15,000	-	-	15,000	0%
43160	Contract Employees	7,216,889	1,372,273	1,372,273	5,844,616	19%
43240	Legal Services	15,000	8,290	8,290	6,710	55%
43280	Other Contracted Services	654,500	121,201	121,201	533,299	19%
43290	Preemployment Services	5,200	866	866	4,334	17%
44100	Supplies	-	-	-	-	
44110	Chemicals	42,000	15,476	15,476	26,524	37%
44120	Computer < \$5K	36,870	585	585	36,285	2%
44130	Cost of Goods Sold	10,000	2,272	2,272	7,728	23%
44140	Equipment & Furnishings < \$5K	12,150	160	160	11,990	1%
44150	Fuel	40,700	9,858	9,858	30,842	24%
44160	Food (Jail Housing Senior Cen	117,700	28,206	28,206	89,494	24%
44170	Hospitality Event Supplies	40,750	5,062	5,062	35,688	12%
44200	Miscellaneous Supplies	-	-	-	-	
44240	Program Materials & Supplies	154,300	24,849	24,849	129,451	16%
44250	Shop Supplies	171,000	23,266	23,266	147,734	14%
44260	Safety Equipment & Supplies	6,700	1,291	1,291	5,409	19%
44270	Signage	8,250	-	-	8,250	0%

July 1 , 2022 - September 30, 2022
General Fund - Fund 213

44280	Small Tools & Equipment < \$5K	33,300	4,454	4,454	28,846	13%
44290	Software (Owned) < \$5K	2,200	-	-	2,200	0%
45100	Repairs & Maintenance	-	-	-	-	
45120	Building Maintenance	58,000	13,306	13,306	44,694	23%
45160	Equipment Maintenance	22,900	3,321	3,321	19,579	15%
45200	Park Maintenance	6,000	686	686	5,314	11%
45260	Vehicle Repair & Maintenance	24,300	5,803	5,803	18,497	24%
46110	Leases - Copier	-	1,859	1,859	(1,859)	
46120	Leases - Software (Saas)	29,300	-	-	29,300	0%
46150	Leases - Office	97,310	31,988	31,988	65,322	33%
46200	Leases - Vehicle Rental	4,600	767	767	3,833	17%
47100	Allocated Costs -Finance	133,050	33,262	33,262	99,788	25%
47140	Allocated Costs -Tech Services	129,250	32,312	32,312	96,938	25%
47150	Allocated Cost - PGA	22,730	5,683	5,683	17,047	25%
47160	Allocated Costs -Records Mgmt	1,990	497	497	1,493	25%
47170	Allocated Cost -Human Resource	68,190	17,047	17,047	51,143	25%
47180	Allocated Cost -County Admin	18,150	4,538	4,538	13,613	25%
48120	Building Improvements	-	-	-	-	0%
Operating Budget		10,506,039	1,984,182	1,984,182	8,521,857	19%
47750	Transfers To Other Funds	8,948,406	17,022	17,022	8,931,384	0%
Transfers		8,948,406	17,022	17,022	8,931,384	0%
49997	Contingency	2,373,670	-	-	2,373,670	0%
Contingency		2,373,670	-	-	2,373,670	0%

Total Expenditures		21,828,115	2,001,204	2,001,204	19,826,911	9%
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Revenues	Surplus/(Deficit)	-	(637,158)	(637,158)	637,158	
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*numbers may not foot due to rounding

North Clackamas Parks & Recreation District
Revenue & Expenditure Report
July 1, 2022 - September 30, 2022
SDC Zone 1 - Fund 281

Account	Description	Budget	1st Qtr	YTD Actuals	Balance	% Used
Revenues:						
30110	Restricted Beginning Fund Balance					
	City of Milwaukie	1,783,690	-	-	1,783,690	0%
	UGMA	3,714,780	-	-	3,714,780	0%
34430	Miscellaneous Fees					
	City of Milwaukie	-	-	-	-	
	UGMA	15,000	203	203	14,797	1%
34590	System Development Charges					
	City of Milwaukie	93,490	-	-	93,490	0%
	UGMA	89,840	10,097	10,097	79,743	11%
36110	Interest Income					
	City of Milwaukie	5,000	-	-	5,000	0%
	UGMA	20,000	86	86	19,914	0%
Total Revenue		5,721,800	10,386	10,386	5,711,414	0%
Expenditures:						
42100	Fees					
	City of Milwaukie	1,200	-	-	1,200	0%
	UGMA	19,800	203	203	19,597	1%
Operating Budget		21,000	203	203	20,797	1%
47750	Transfers To Other Funds					
	Zone 1 Milwaukie	135,860	3,728	3,728	132,132	3%
	Zone 1 UGMA	2,980,380	99,945	99,945	2,880,435	3%
Transfers		3,116,240	103,673	103,673	3,012,567	3%
49999	Reserve					
	Zone 1 Milwaukie	1,745,120	-	-	1,745,120	0%
	Zone 1 UGMA	839,440	-	-	839,440	0%
Reserve		2,584,560	-	-	2,584,560	0%
Total Expenditures		5,721,800	103,876	103,876	5,617,924	2%
Surplus/(Deficit)		-	(93,490)	(93,490)	93,490	

*numbers may not foot due to rounding

North Clackamas Parks & Recreation District
Revenue & Expenditure Report
July 1, 2022 - September 30, 2022
SDC Zone 2 - Fund 282

Account	Description	Budget	1st Qtr	YTD Actuals	Balance	% Used
Revenues:						
30110	Restricted Beginning Fund Balance	2,348,750	-	-	2,348,750	0%
34430	Miscellaneous Fees	5,000	622	622	4,378	12%
34590	System Development Charges	350,340	30,656	30,656	319,684	9%
36110	Interest Income	12,000	88	88	11,912	1%
Total Revenue		2,716,090	31,366	31,366	2,684,724	1%
Expenditures:						
42100	Fees	8,000	622	622	7,378	8%
Operating Budget		8,000	622	622	7,378	8%
47750	Transfers To Other Funds	888,820	5,357	5,357	883,463	0.60%
Transfers		888,820	5,357	5,357	883,463	0.60%
49999	Reserve	1,819,270	-	-	1,819,270	
Reserve		1,819,270	-	-	1,819,270	0.00%
Total Expenditures		2,716,090	5,979	5,979	2,710,111	0.22%
Surplus/(Deficit)		-	25,387	25,387	(25,387)	

*numbers may not foot due to rounding

North Clackamas Parks & Recreation District
Revenue & Expenditure Report
July 1, 2022 - September 30, 2022
SDC Zone 3 - Fund 283

Account	Description	Budget	1st Qtr	YTD Actuals	Balance	% Used
Revenues:						
30110	Restricted Beginning Fund Balance	2,441,120	-	-	2,441,120	0%
34430	Miscellaneous Fees	5,000	-	-	5,000	0%
34590	System Development Charges	123,640	-	-	123,640	0%
36110	Interest Income	12,000	-	-	12,000	0%
Total Revenue		2,581,760	-	-	2,581,760	0%
Expenditures:						
42100	Fees	8,000	-	-	8,000	0%
Operating Budget		8,000	-	-	8,000	0%
47750	Transfers To Other Funds	99,160	2,895	2,895	96,265	2.92%
Transfers		99,160	2,895	2,895	96,265	2.92%
49999	Reserve	2,474,600	-	-	2,474,600	
Reserve		2,474,600	-	-	2,474,600	0.00%
Total Expenditures		2,581,760	2,895	2,895	2,578,865	0.11%
Surplus/(Deficit)		-	(2,895)	(2,895)	2,895	

*numbers may not foot due to rounding

North Clackamas Parks & Recreation District
Revenue & Expenditure Report
July 1, 2022 - September 30, 2022
Asset Development - Fund 480

Account	Description	Budget	1st Qtr	YTD Actuals	Balance	% Used
Revenues:						
30110	Restricted Beginning Fund Balance	7,543,570	-	-	7,543,570	0%
33120	State Capital Grants	675,000	-	-	675,000	0%
33130	Local Capital Grants	1,000,000	-	-	1,000,000	0%
33140	Federal Operating Grants	275,000	-	-	275,000	0%
36110	Interest Income	41,000	-	-	41,000	0%
38110	Contributions & Donations	50,000	-	-	50,000	0%
39110	Transfers In From Other Funds	12,503,606	118,788	118,788	12,384,818	1%
Total Revenue		22,088,176	118,788	118,788	21,969,388	1%
Expenditures:						
42100	Fees	10,000	-	-	10,000	0%
44270	Signage	45,000	-	-	45,000	0%
44280	Small Tools & Equipment <\$5K	30,000	-	-	30,000	0%
48120	Building Improvements	193,000	-	-	193,000	0%
48150	Construction	14,089,904	137,866	137,866	13,952,038	1%
48190	Land Acquisition	47,000	-	-	47,000	0%
48200	Land Improvements	105,000	64,500	64,500	40,500	61%
48210	Leasehold Improvements	-	-	-	-	0%
48230	Vehicles	24,700	-	-	24,700	0%
Operating Budget		14,544,604	202,366	202,366	14,342,238	1%
49999	Reserve	7,543,572	-	-	7,543,572	0%
Reserve		7,543,572	-	-	7,543,572	0%
Contingency			-	-	-	0%
Total Expenditures		22,088,176	202,366	202,366	21,885,810	1%
Surplus/(Deficit)		-	(83,578)	(83,578)	83,578	

*numbers may not foot due to rounding



Staff Report on NCPRD's Integrated Pest Management

Since its inception, NCPRD has guided vegetation management under several County Planning documents including the County Roads department Vegetation Management Plan and more recently an Integrated Pest management Plan (IPM). The IPM was created by a partnership of County departments and the Clackamas Soil and Water Conservation District.

The NCPRD IPM was created to guide staff in managing pests that are harmful to the health, function, or aesthetic value of park landscapes in an efficient, effective, and environmentally responsible manner; while paying careful attention to public and employee safety. This progressive and sustainable approach uses multi-faceted strategies that minimize economic, health, and environmental risks. The IPM is a living document that evolves, and is updated continually as best management practices change with improved techniques, tools, protocols, and science.

Protecting NCPRD's and our partner's assets

NCPRD is the land owner, manager and steward of community parks, neighborhood parks, recreation facilities, trails, and natural areas. These parks contain thousands of square feet of developed shrub beds including the rose garden, many acres of turf with athletic fields, and trails and natural areas. These parks offer a wide array of recreation and enrichment opportunities for people of all ages and need to be maintained at a level that our community members can access.

NCPRD staff are charged with maintaining these diverse park landscapes in a safe, attractive, healthy, and useful condition. Park properties represent a major component of the NCPRD capital assets. NCPRD recognizes its responsibility to protect and preserve this economic investment to the best of its abilities. NCPRD also needs to focus on responsibilities to its employees, park users, and the general public, and seeks to employ the highest professional standards. To best manage pests in park lands, NCPRD staff are guided by the principles of Integrated Pest Management (IPM).

Vegetation Management

All NCPRD staff that are involved in our pest management are trained and licensed by the State of Oregon, and respond to issues as they arise guided by our IPM and vegetation management Best Management Practices. Many of the best management practices that NCPRD follow come from the Clackamas Soil and Water Conservation District and other "eco-regional" partners (our eco region extends from British Columbia down to the southern Willamette Valley) including the Xerces Society, Institute of Applied Ecology, The 4-County Cooperative Weed Management Area, Oregon Department of Agriculture, King County, City of Portland, etc.

NCPRD uses a robust, science and research-based IPM program to guide our treatment protocols, with safety as our top priority. When NCPRD staff use herbicides the applications are spot treatments directly applied to the plant in a diluted solution. NCPRD applies herbicides only when necessary to protect habitat, trees, plantings, and to maintain park amenities. Such applications are completed only by State of Oregon-licensed personnel and are required to be accompanied by notification signage. General turf areas are rarely treated with herbicides.

All products approved for use within our IPM program are continually scrutinized to assure that our use of these materials will not put park patrons, our employees, or the environment at risk. Good IPM is based on sound, science-based information. Our practices and approaches have been evaluated repeatedly and concluded to be consistently low impact and reputable by an independent council of environmental toxicologists, water quality specialists, and fish biologists.

Choosing the correct herbicide is an important decision, and many people request that Parks and Rec Agency's not use herbicides like glyphosate. The ongoing challenge is that other options are less effective, *more* harmful to the environment, and are more expensive. Other herbicide alternatives typically have side effects, like environmental impacts that are not well documented, nor do these alternatives go through as rigorous a process as certified products. NCPRD does not want to use more chemicals to get a similar result or possibly contribute to herbicide resistance.

The Clackamas Soil and Water Conservation District has an entire department focused on vegetation management called the [Weed Wise Department](#), which was created in 2009 to help protect farms, natural areas, fish and wildlife habitat, human health, property and infrastructure, soil and water and ecological process and functions. Clackamas Soil and Water Conservation District organized the Clackamas River Invasive Species Partnership and the 4-County Cooperative Weed Management Area. As partners, we work together to prioritize, find funding to help focus our work, keep up to speed on methods and techniques, and adapt our IPM.

In addition, in partnership with groups like [Xerces](#), [Institute for Applied Ecology](#), [Oregon Department of fish and wildlife](#), [State Parks](#), [Institute for Natural Resources – Portland, Oregon Parks and Recreation Association natural areas resources section](#), and other agencies, we work to conserve biological diversity and habitat for Oregon's wildlife. These groups and agencies all use and/or support the same methods and techniques as what NCPRD employs.

IPM ([Click here for NCPRD's IPM](#))

Our IPM process first determines if a pest needs to be managed, and if so, when, where, and how best to do it. Key elements of an IPM program include gathering information up front as well as monitoring results. IPM uses many strategies to achieve its goals, combining policies, cultural practices, mechanical means, biological and pesticide methods. The IPM process ensures that the most effective, low-risk methods and materials are used to manage pests. Examples:

- Mulching planting beds to prevent new weeds;

- Mowing high grass and brush to reduce weed seed crops in low maintenance areas;
- Pruning plants to increase air circulation helping to suppress some diseases;
- Using the correct fertilization to encourage plant health and pest resistance;
- Using plants with natural pest resistance;
- Aerating and over seeding turf to encourage healthy grass; and applying carefully selected herbicides to control weeds before they can seed.

Why do we need IPM in our parks?

Pest Management makes it possible to responsibly care for the over 50 parks and recreational sites in our system, totaling hundreds of acres. Keeping our plantings healthy, our landscapes well maintained, and our natural areas in ecological balance requires an IPM program. IPM is especially important for NCPRD since we have to care for so many acres with a limited number of staff, while maintaining high standards of safety and environmental protection.

Who manages pests in NCPRD's parks?

The cornerstone of NCPRD's IPM program is our trained and licensed staff. Their understanding of plant and landscape needs makes decision-making about which IPM option to use in individual cases possible. NCPRD's policies require that personnel who apply pesticides of any kind are required to maintain an Oregon Public Pesticide Applicators/Trainee license--administered by the State of Oregon. To keep this license, they are also required to attend continuing training and education where they learn about the latest pest management techniques, materials and methods. NCPRD's licensing requirements exceed state and federal standards. NCPRD is committed to this higher level of training for our applicators and we require all full time field staff to be licensed applicators.

On what are IPM decisions based?

When developing and updating our program, we rely on the best expert scientific opinions to inform us about the materials and methods we use. Assessments from agencies such as the Environmental Protection Agency and the World Health Organization are starting points for us, as are state universities. University Extension scientists provide a lot of useful information about the latest IPM research. We turn to these recognized experts for trustworthy science-based information. By basing our decisions on these sources, we can arrive at the best solutions within our IPM framework.

Is household vinegar an effective alternative to kill weeds in the parks system?

This is a common question. No. Household vinegar (with 5% acetic acid) does not kill the roots or below ground parts of a pest plant. Larger weeds and perennial weeds may wilt and discolor after spraying, but may begin to re-grow a week or two later since the vinegar does not kill the root systems. Household vinegar may be an effective temporary tool for a homeowner in a small area of newly established weeds; but it is no more effective than mowing, and less effective than mulching or hand pulling.

Soil Testing

NCPRD performs soil testing for nutrient levels for new construction or new turf areas. Soil testing would be implemented on an emergency basis as well, for example if a chemical spill occurred. No spills have occurred on NCPRD property.

NCPRD does not implement routine soil or water testing. NCPRD enhances soil in natural areas in many ways including letting branches decompose or chipping material or adding additional chips to decompose, planting native plants, avoiding disturbance when the soil is wet, asking visitors to walk on the trails and not walking off trail which causes compaction, erosion and de-vegetation. Regular soil testing is not part of an IPM at this point.

Summary

NCPRD follows an Integrated Pest Management (IPM) approach to vegetation management. The IPM approach focuses on understanding issues and assessing a toolbox of options before choosing a method to appropriately manage vegetation.

- NCPRD uses a limited amount of herbicide as a vegetation management tool.
- When staff decides to use herbicide at a site, it is based on a variety of factors, including best management practices (BMP's), efficiency and effectiveness, species life history characteristics (can it be controlled effectively manually or mechanically?), resource allocation limitations, priority of the region/partners, risks, staff and visitor safety, environmental impacts, and the probability of side impacts to organisms, soil health, etc.
- NCPRD spot-sprays targeted weeds, as opposed to broadcast applications area-wide.
- NCPRD staff use the least amount of active ingredient determined to be effective by the pesticide's label.
- Logs are kept whenever herbicides are applied, per state regulations.
- Not all weeds are controlled, only ones that impact native plants or are a risk to staff/visitor safety or a park facility.
- NCPRD follows Oregon Department of Agriculture rules, regulation and licensing in regards to herbicide use.
- Staff are knowledgeable, and attend regular trainings with ODA, SWCD, etc.
- Staff regularly re-assess herbicides used, and phase out and replace brands based on BMP's, expert advice, etc.

The Integrated Pest Management guidelines that NCPRD follows can be found [HERE](#).



NCPRD Monthly Division Report

Prepared for the NCPRD District Advisory Committee (DAC)

REPORTING PERIOD: October 2022

DAC MEETING DATE: November 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

- **Job Opening Filled:** The job opening for a planner to assist the division in leading the long-range system plan among other important planning functions has been filled. Katie Dunham joined NCPRD on October 31, bringing 15 years as a parks planner to the team. Welcome, Katie!
- **SDC Methodology Update:** A methodology with two scenarios was presented to the DAC in October. These will provide a clear point to pick up the work when the team is able to get clarity on potential changes to the NCPRD boundary.

PROJECTS/TASKS BEING WORKED ON

- **Concord:** Staff from Planning and other divisions are providing feedback to the Project Manager and design team on the 100% schematic design for the park and site. While this milestone does not include highly technical design details, it provides staff opportunities to ask questions, consider how the site will offer programs and activities to the public, and thread back to the 2021 Master Plan to see how the plans are evolving.
- **Metro Local Share** – planning for priorities and community engagement is ongoing.
- See also CIP FY 22-23 table.

LOOKING AHEAD

- Request for Proposals to attract a design team this Fall/Winter for the Jennings Lodge Elementary School Recreation Improvements project.
- Scoping and procurement for a consultant to support the long-range System Plan.
- See also CIP FY 22-23 table.

Capital Improvement Projects FY 22-23

Item	Current Activity	Next Steps	Timeframe
System Plan and Capital Improvement Plan	Onboard long-range planner	System Plan Scoping & Procurement	Fall/Winter 2022
SDC Methodology	On hold	Pick up work when possible	Jan 2022
Milwaukie Bay Park	On hold	Pick up work when possible	Jan 2022
Ball Fields Study	Begin scoping the work	Finalize a scope of work	Fall/Winter
Jennings Lodge ES Recreation Improvements	Finalize request for proposals	Solicit & review proposals	Dec 2022
Concord Property Design and Engineering	Ongoing design for Concord building improvements, site improvements and park	Milestone for 50% developed design (park and site); cost estimate for work on the building improvements	Dec 2022
Justice Property Master Plan	Review background information	Preparation of scope of work	TBD
New Urban HS	Preliminary meetings with school district	Outline potential agreement between NCPRD and school district	Winter/Spr

Finance

SIGNIFICANT ACCOMPLISHMENTS

- The NCPRD finance team is finishing up the FY 21-22 Annual Comprehensive Financial Report (ACFR) – we should have a final copy to share with the DAC and Board in December.

CURRENT PROJECTS/TASKS

- Beginning work on FY 23-24 budget – we are gathering FY 22-23 year-end projections from program managers.

LOOKING AHEAD

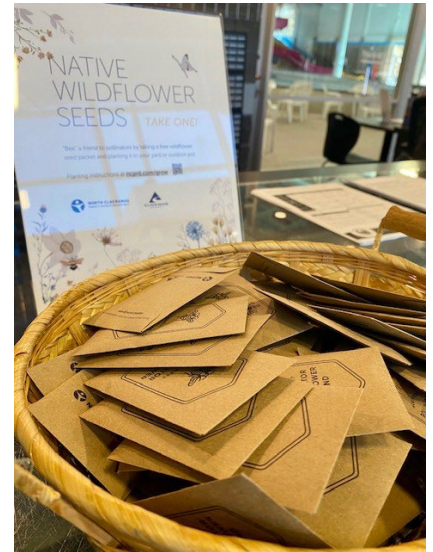
- Staff to attend the Oregon Recreation & Park Association conference in November
 - Financial Operations Manager, Elizabeth Staley (nee Gomez) will be retiring November 30.
-



Marketing and Communications

SIGNIFICANT ACCOMPLISHMENTS

- **Seed Packets** – NCPRD, in partnership with Clackamas County Business Community Services, distributed 1,000 native, locally-sourced wildflower seed packets at select NCPRD and County facilities to promote pollinator friendly gardens.
- **Halloween Event Promotion** – Distributed print and digital promotional materials for a Halloween event at the Milwaukie Community Center, which drew over 300 community members for crafts, games, music and trick-or-treating.
- **Alma Myra Engagement** – Concluded survey for the Alma Myra Park playground replacement project. A total of 591 residents completed the survey to select the design (Option B) and many more provided comments that helped to influence additional playground enhancements for increased accessibility.



PROJECTS/TASKS BEING WORKED ON

- **Winter Programs** – Development of winter programming promotional materials, in preparation for registration opening on December 6.
- **Pocketalk Campaign**: An informational campaign has been developed to promote NCPRD's new translation service using Pocketalk technology. The first batch of materials being released includes window graphics, signage, staff shirts and a landing page (ncprd.com/lets-talk). Additional tactics will be introduced leading up to winter registration. The campaign will begin rolling out the week of November 14, 2022.
- **Gift Shop Rebranding** – Coordinating with Milwaukie Community Center Foundation to rebrand the gift shop, recently named Artisan Gifts, and to develop marketing materials.
- **Year in Review**: NCPRD has started the process of pulling together information, stats and performance measures for the 2021-2022 Year in Review.
- **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.

- The Milwaukie Community Center (MCC) Social Service Team is assisting low-income seniors with their rising energy bills. Staff assists people, who might otherwise have difficulty navigating the forms, with their Energy Assistance Program (LIEAP) applications. LIEAP is a federally funded program designed to assist low-income seniors with their energy bills.
- The Supplemental Firewood Program began this month for low-income district residents who use wood as a primary or supplemental heat source. The wood is donated and is cut, split and stacked by volunteers, enabling distribution for a suggested donation.



PROJECTS/TASKS BEING WORKED ON

- The MCC Nutrition Program staff continues to prepare for the 8 Days of Kindness fundraiser with New Seasons in November. National Charity League volunteers will be on-site to encourage donations.

LOOKING AHEAD

- The Nutrition Program's annual Famous Thanksgiving Dinner will be held on Sunday, November 20 at the MCC. This community meal is a great way to show your support for the Meals on Wheels Program. Tickets are \$15 per adult and \$5 for children with two seating times of 3 p.m. and 4:30 p.m.



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

- NCPRD Natural Area staff partnered with Portland Parks and Rec and the Native Plant Society of Oregon Portland Chapter (NPSO) to host a No-Ivy Day event on October 29. Seventeen people attended and helped pull ivy, remove invasive Hawthorn and other weeds at North Clackamas Park. Thank you volunteers for helping enhance this camas wetland!
- NCPRD staff and contractors worked on the loop trail at Alma Myra Park to replace the bark chip trail with a more accessible crushed fines trail. Weed control continues as we prepare the site for planting more native plants later this fall and winter.
- All Irrigation systems are off and winterized.



LOOKING AHEAD

- NCPRD will be co-hosting a volunteer event at the Orchard Summit Property on Nov 12. NCPRD is co-hosting with Clackamas River Basin Council and partnering with Solve. Please join.
- Natural Areas team is continuing fall work focused on controlling specific weeds where success is best in the fall-early winter, trail work and tree work. Planting will begin in November and continue through March.
- We are currently recruiting for a Building Maintenance Assistant.

PROJECTS/TASKS BEING WORKED ON

- Mowing activities have shifted to leaf mulching and pruning.
- The 2022 seasonal mowing crews (center below) final day was October 27.

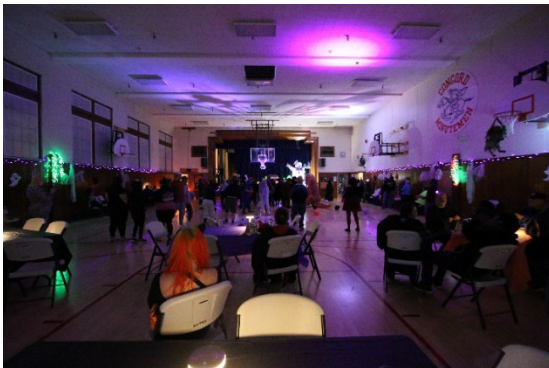


Recreation

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

- NCPRD's first Adaptive and Inclusive costume dance at the Concord School Property was a huge success with 52 participants and 34 chaperones attending. Compliments from those attending were as numerous, as the awesome dance moves that were on display. Big thanks to Milwaukie Bowl for their prize donation, and to DJ Shawn Hinz for donating his time and talent to the event.



- Youth Sideout Volleyball teams put their practice skills into action when games began on Saturday, October 15.



- Pre-K Multi-sport concluded on October 26 with a challenging obstacle course that the children enjoyed.



- Fall Frenzy Men's Recreational Adult Softball League concluded its five week season on October 21 with the Jason for Justice Team taking home the league title with a 9-1 record. The league season was shortened from nine weeks to five, due to conflicts with high school programming.
- North Clackamas Park Ball fields closed for the season on October 30. It was another great year of local youth baseball and softball and senior softball games. The youth fall league had a great weather season with only one rainout!
- The first Community Game Day was a big success with 17 of our neighbors coming together to socialize and play board games. Community Game Day takes place on the third Sunday of each month from 2-6 p.m. at the Concord School Property.



- The Aquatic Park successfully accommodated all pre-season high school swim teams and private swim teams' requests. This totaled three local high schools and four private swim teams.
- The Aquatic Park hosted a free Big Surf recreational swim and photo shoot to assist marketing in building up more stock photos for future advertising and social media. There were over 300 patrons in attendance for this event!
- Staff conducted interviews for the Aquatic Supervisor position. We look forward to this new staff addition.
- NCPRD's Monday/Wednesday session of swim lessons began this month. The entire session is full with many individuals on the waitlist. Unfortunately, on this round, we could not open any additional classes due to limited staff availability.
- Fall adult programming continued this month with our Drawing Class being held at the Concord School Property and all remaining classes at the MCC.



- Our Create a Magical Sedum Garden workshop was held with 13 children and a local volunteer master gardener instructor at the MCC.



Halloween at the MCC included trick or treating, activities, jar guess and music by Jamie and Friends.



PROJECTS/TASKS BEING WORKED ON

- Winter Dance and Cheer registration is open. The cheering and dancing begins on January 16, 2023. Last season there were 30 participants, and so far there are 29 children registered!
- The new three-day Winter Dance and Tumbling Camp will take place over the winter holiday break on December 28-30.
- Youth Hoopers Basketball season preparation continues, including permitting of gyms with the North Clackamas School and staff recruitment. There are currently 700 youth players registered to play, and we anticipate that number to grow to 1,500 by the time we roll the ball out onto the court on January 9, 2023.
- Shooting Stars Basketball, a league for persons with additional needs and cognitive disabilities, has 17 participants registered almost matching the 2022 total of 18. The season opens on January 9, 2023.
- Our next swim instructor academy is beginning next month. Each staff member will participate in six hours of classroom/pool training sessions followed by co-instructing a session of lessons. Each program graduate will log 38 hours before joining our instructor team.
- High School Swim Season begins in November. We have successfully scheduled five high schools each with over 50 anticipated swimmers per squad and four private teams with a range of 10-120 members on each squad. This will be our busiest swim season to date both in bookings and the number of community members served.
- We are excited to share that we will be sending seven team members to Oregon Recreation and Parks Association conference next month. For five of these attendees, this will be their first time at the multi-day/overnight conference.
- Winter Celebrations planning is underway with Las Posadas Celebration, Dongzhi Festival, St. Lucia Day, Hanukkah and Kwanzaa. Join us for Winter Celebrations at the Milwaukie Community Center on December 3, from 9:30 a.m. to noon.
- Staff is planning for a Lunar New Year Celebration that is scheduled on Sunday, January 22, 2023, at the Milwaukie Community Center.

LOOKING AHEAD

- Sports staff continue to plan for the restart of our adult basketball and volleyball open gym. Open Gym sports were discontinued due to COVID. Currently, we have Sunday, November 20, 2022, from 2-6 p.m. targeted as the start date.
 - Sports staff are preparing for the annual field allocation meeting with our local youth baseball and softball teams.
 - Aquatic staff are planning for winter programming in combination with balancing the community need of a record-large high school swim season.
 - Staff are excited to begin strategizing fresh programs with the new Aquatic Supervisor.
 - Winter registration begins at 9 a.m. on December 6 for NCPRD residents and December 13 for non-residents.
-