

## **OREGON CITY PARKS & RECREATION**

### **Parks and Recreation Advisory Committee**

#### **Meeting Announcement**

**Monday: September 25, 2000**

**Meeting Location: Pioneer Community Center, Lower Level**

#### **Agenda**

Call to Order	Bill Daniels, Chair	7:00 PM
Welcome and Introductions		
Approval of Minutes	Bill Daniels, Chair	
Old Business		
McLoughlin School Park *	Walker-Macy Report Attached	
Park SDC Report*	Report from Don Ganer, Attached	
✓ Chapin Park Master Plan	Update	
New Business:		
Jessie Court Property		
Director's Report	Dee Craig	
Next Meeting Date:	October 23	7:00PM
Adjourn:		9:00 PM

For Future Agendas:

Sign Policy: Parks and Buildings

**\*Decision or Recommendation Required**

524 High Street  
Oregon City, Oregon 97045  
September 27, 2000

Oregon City Urban Renewal Board  
Oregon City City Commission

Dear Mayor and Commissioners:

At the September 26<sup>th</sup> PRAC meeting, a motion was passed directing me to share the consensus of the PRAC regarding properties involved in the Riverfront Masterplan, the Bank Stabilization, and the property for sale just north of McDonalds. Members of the PRAC believe strongly that none of these properties should be sold, nor should either the Urban Renewal Agency or the Commission enter into any agreements or give direction that would require the planning process to consider certain uses on this property, such as a KOA, at the front end of the planning process.

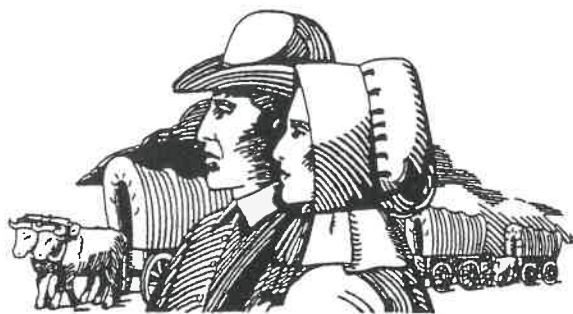
PRAC urges the Commission to award a contract to whatever Design Team best meets the criteria set forth in the City's RFP to lead the Riverfront Master planning process. We further support allowing that team to work with the citizens of Oregon City to develop options which best meet the needs of the community as well as site constraints; taking into consideration endangered species, Goal 5 and other land use issues.

PRAC would like to be included in further discussions, which will impact either this planning area or adversely impact the current RV Park located in Clackamette Park.

Sincerely,

A handwritten signature in black ink that reads "Bill Daniels". The signature is written in a cursive, flowing style.

Bill Daniels,  
Chair  
Park and Recreation Advisory Committee



## **OREGON CITY PARKS & RECREATION**

### **Activity Report**

**Month of: August 2000**

#### **Highlights of the Past Month:**

##### **Pioneer Community Center**

- ◆ Sidewalk section in back parking lot was replaced, and trees were removed.
- ◆ Grounds and garden areas were weeded and cleaned.
- ◆ Area between sidewalk and curb in front of building (on John Adams and 5<sup>th</sup>) was paved allowing for seniors and disabled to step out of bus or cars safely.
- ◆ Japanese garden was cleaned and pruned and a new tree added.
- ◆ An ornamental fountain was placed in the front entry, donated by the Japanese garden club.
- ◆ Computer class was featured in an article in the Oregonian Neighbors section.
- ◆ Facility usage for the month was 4700 (1300 seniors, 500 community usage, 2000 outreach requests, 750 transportation, and 250 volunteers).
- ◆ 2100 meals were served (1600 meals on wheels, and 500 congregate).

##### **Cemetery:**

- ◆ Irrigation ditches are being dug for Section M&N.
- ◆ One RFP for the Memorial Wall received: Oregon Memorials

##### **Parks:**

- ◆ Skateboard Signs have been installed at the Carnegie, Promenade and Pioneer Center.
- ◆ TRIMS Program installed and July information entered to track time and material by site

##### **Carnegie Center:**

- ◆ August concert attendance averaged 600 people. Keith Werner's Swing Big Band had the highest August attendance.
- ◆ The Gallery attendance averaged 43 per day, plus an additional 211 visiting on concert nights.
- ◆ The Children's Museum averaged 28 visitors per day.

##### **Aquatics:**

- ◆ Successful summer of public swim and lesson programs closes September 1

##### **Recreation:**

- ◆ Successful summer playground program closed with a Carnival at Eastham School jointly sponsored by OC Community Education and Parks and Recreation. Special thanks to Rocky Smith, Jr. who volunteer with this event.

##### **Administration:**


- ◆ Corp of Engineer permits for the in-water work at the Clackamette Park Boat Ramp were received in Mid-August, too late for this season's construction. This project will have to be re-bid next spring. We are settling with Hannon-Mossman, the current contractor.
- ◆ Skatepark Construction Contract awarded to CORP, INC who broke ground, August 31.
- ◆ Fundraising packets for the Skatepark have been developed and a fundraising campaign is underway.

# WALKER • MACY

*Landscape Architecture Urban Design Planning*

## MEMORANDUM

**To:** Mrs. Dee Craig  
Oregon City Parks and Recreation Director

**From:** Michael W. Zilis 

**Date:** July 28, 2000

**Project Name:** McLoughlin School Park Feasibility

**Project Number:** 9968

**Re.:** Summary of McLoughlin Park Feasibility Study

### Introduction

The following summarizes the findings from the feasibility study of the joint use of the McLoughlin School property on South End Road in Oregon City. The goal of the study was to ascertain the physical requirements of both the School District's and the City's use of the site and to determine if the site can accommodate both uses.

Our assessment is that joint use of the site can be accommodated to the benefit of both organizations. A joint use agreement between the School District and the City will be needed that specifically defines: the uses, the physical improvements, liability, and maintenance of the site. Such an agreement would permit the development and management of a portion of the McLoughlin Elementary School site as a public use recreation area managed by the Oregon City Parks and Recreation Department.

### Process

The scope of the study was as follows:

- Site Analysis / Data Gathering
- Meet with City and School District to determine needs
- Develop plan alternatives
- Review alternatives with City and School District
- Refine selected alternative
- Develop preliminary cost estimate for City's improvements
- Develop illustrative site plan
- Develop summary memorandum

Lawrence L. Walker • J. Douglas Macy • Michael W. Zilis

111 SW Oak, Suite 200 Portland, OR 97204  
Phone 503-228-3122 Fax 503-273-8878

### Site Analysis

The site appears to be suitable for public recreational development. It is comprised of primarily open lawn areas and reasonable public access.

Key physical elements include:

- Significant oak trees worth protecting in the central area and adjacent to Filbert Street
- Gently sloping topography suitable for the development of sports fields
- A number of public sewer lines and easements limiting grading in the center of the property
- No irrigation system or electrical service on site
- A narrow asphalt path system which loops the site
- Existing entry points from Filbert Drive and Hazel Grove Street
- A city owned stormwater detention basin area adjacent to Filbert Drive has potential for redesign and inclusion as part of the proposed public park
- The site is bordered on three sides by residential uses.
- The school building and parking borders the northern portion of the site.

### Development Program

Based on discussions with representatives from the City and the School District, the following site development programs were determined:

#### School District

- Moderate expansion of the School Bldg
- New play areas adjacent to the school
- Retention of one (200') ball field and one (165'x330') soccer field
- Retention of the path system around site
- A learning garden of students
- Areas away from the school for emergency use
- Demarcation of school grounds with signs to notify the public of times of allowed access

#### City

- One (200') ball field and one (165'x330") soccer field
- Seasonal restroom
- Picnic area
- Children's play area
- Parking area for at least 20 cars
- Renovation of the storm water detention area
- Irrigation system
- 8' asphalt path system

### Proposed Plan

The enclosed site plan accommodates the program elements requested by both the City and the School District. This plan has been refined based on comments received from representatives of both organizations.

The plan provides the following:

- Retains the existing oak trees on site
- Preserves the existing school ball fields and outdoor use areas in a contiguous area
- Develops the 3 acres southeastern portion of the school site for public park use
- Redevelops the 1.1 acres of City owned property adjacent to Filbert Dr. as a park feature

### Preliminary Cost Estimate

The improvements to accommodate the City's program have been estimated at \$575,000. Enclosed is an itemized estimate of probable costs based on current costs of construction.

### Recommendations

This feasibility study suggests that it is possible for the McLoughlin Elementary School site to accommodate both School District's and the City's needs. We recommend that the organizations engage in a dialogue to develop a joint-use agreement, which defines the uses, level of development, times of use, liability issues and maintenance requirements.

**Preliminary Cost Estimate  
for McLoughlin Elementary School - Park Feasibility Study**

07/27/2000

**Public Park Site Improvements**

Item	Unit	Unit Cost	Quantity	Subtotal	Totals
<u>Site Preparation and Demolition</u>					
Mobilization and Erosion Control	ls	\$2,000.00	1	\$2,000	
Path Demolition	sf	\$0.45	6,000	\$2,700	
Tree Removal	ls	\$1,500.00	1	\$1,500	
Curb Demolition along Filbert Road	lf	\$1.50	280	\$420	
Haul and Dump Debris	cy	\$60.00	50	\$3,000	
Site Grading	cy	\$10.00	1,278	\$12,776	
					\$22,396
<u>Site Improvements</u>					
Path Paving Prep.	sf	\$0.20	12,000	\$2,400	
Asphalt Path Paving	sf	\$2.00	12,000	\$24,000	
Infield, Backstop, Bleacher	ls	\$15,000.00	1	\$15,000	
Soccer Goals	ls	\$2,000.00	1	\$2,000	
Benchs (includes concrete pad)	ea	\$1,000.00	2	\$2,000	
Picnic Tables (includes concrete pad)	ea	\$1,500.00	4	\$6,000	
Trash Receptacles (includes concrete pad)	ea	\$500.00	3	\$1,500	
Bike Rack	ea	\$600.00	1	\$600	
Concrete Restroom Pad w/ Hook Up	ls	\$1,000.00	1	\$1,000	
Playground Surface	sf	\$13.00	1,000	\$13,000	
Playground Structure	ls	\$15,000.00	1	\$15,000	
					\$95,276
<u>Landscape</u>					
Finish Grading	sf	\$0.25	135,000	\$33,750	
Irrigation (southeast end of the park)	sf	\$0.80	130,000	\$104,000	
Trees (includes soil prep)	ea	\$200.00	20	\$4,000	
Seed lawn	sf	\$0.10	130,000	\$13,000	
					\$154,750
<u>Parking Lot</u>					
Asphalt Parking Paving Prep.	sf	\$0.20	7,500	\$1,500	
Asphalt Parking Paving	sf	\$2.00	7,500	\$15,000	
Concrete Sidewalk Paving Prep.	sf	\$0.30	1,800	\$540	
Concrete Sidewalk Paving	sf	\$4.00	1,800	\$7,200	
Concrete Curbs	lf	\$12.00	370	\$4,440	
Bollards	ea	\$100.00	4	\$400	
					\$29,080
<u>Detention Basin</u>					
Imported Topsoil	cy	\$22.00	300	\$6,600	
Soil Preparation	sf	\$0.25	17,500	\$4,375	
Trees	ea	\$200.00	15	\$3,000	
Wetland Plants and Shrubs	sf	\$6.00	17,500	\$105,000	
Fence	lf	\$15.00	500	\$7,500	
Piping and Riprap	ls	\$4,000.00	1	\$4,000	
					\$130,475
Maintenance & Warranty	ls	\$10,000.00	1	\$10,000	
					\$10,000
				Subtotal	\$441,977
				Contractor Overhead & Profit @ 15%	\$66,297
				Contingency @ 15%	\$66,297
				<b>Total</b>	<b>\$574,570</b>

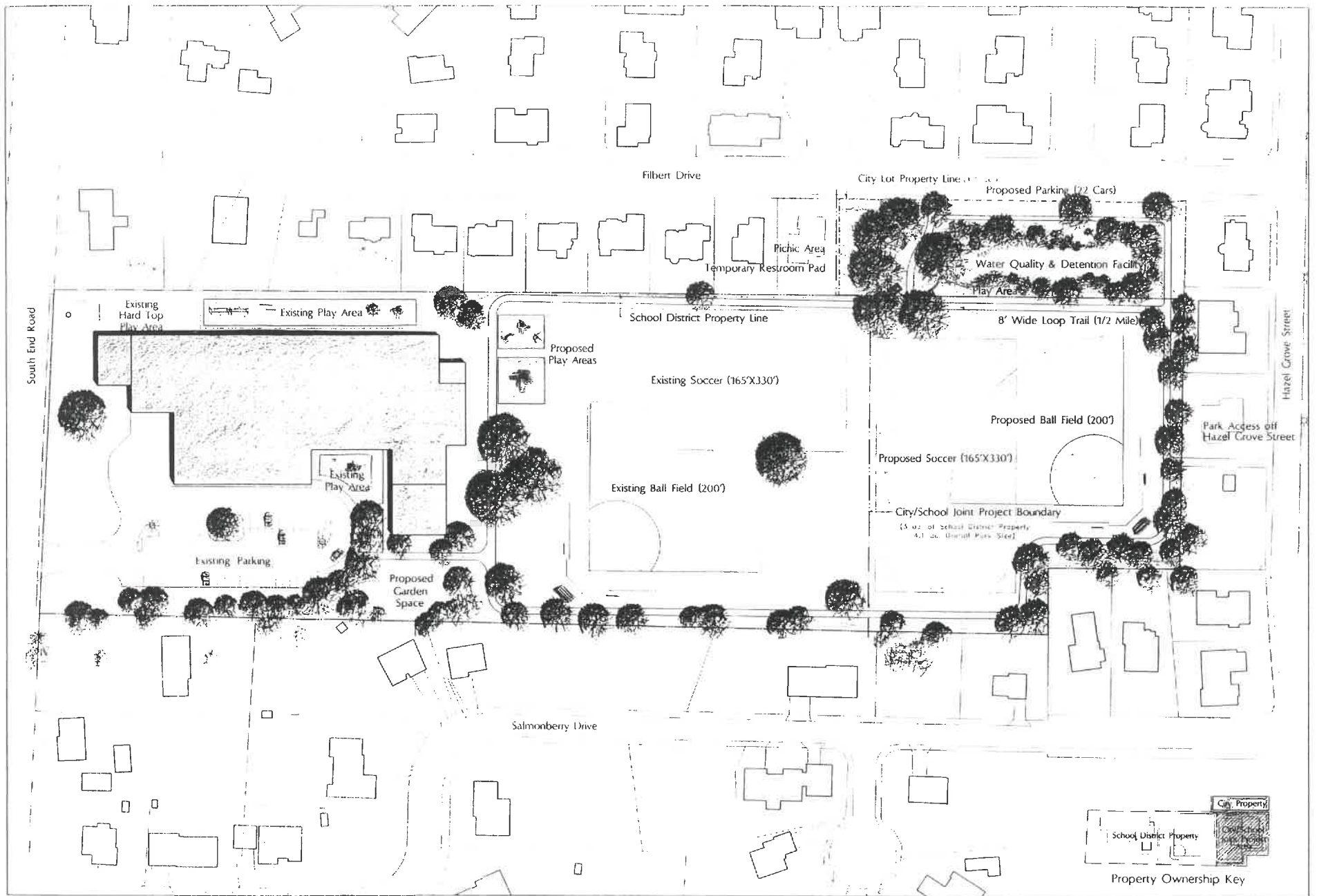
**Preliminary Cost Estimate  
for McLoughlin Elementary School - Park Feasibility Study**

07/27/2000

**Not included: (School Improvements)**

Site Grading on School Property	cy	\$10.00	605	\$6,050
Path Demolition	sf	\$0.45	6,000	\$2,700
Path Paving Prep.	sf	\$0.20	12,500	\$2,500
Asphalt Path Paving	sf	\$2.00	12,500	\$25,000
Seed lawn (Repair)	sf	\$0.10	2,800	\$280
Trees	ea	\$150.00	12	\$1,800
Playground Surface	sf	\$13.00	5,225	\$67,925
Playground Structures	ls	\$25,000.00	2	\$50,000

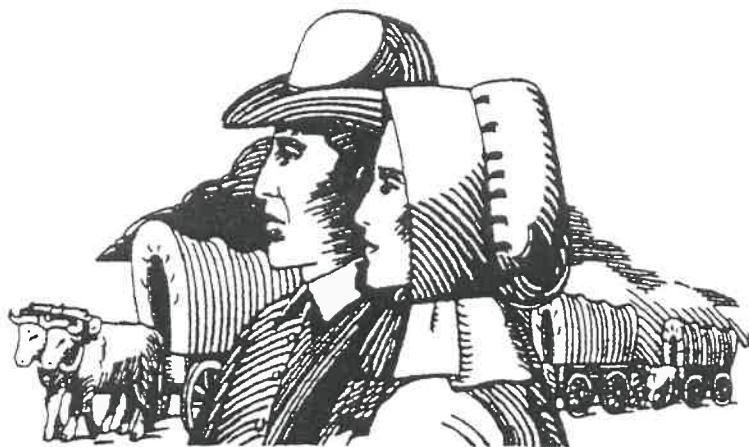
\$156,255



WALKER-MACY

# McLoughlin Park Oregon City

SCALE 1" = 40'



# CITY OF OREGON CITY

## Parks and Recreation System Development Charges Update Methodology Report

draft as of  
August 15, 2000

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# CITY OF OREGON CITY

## Parks and Recreation System Development Charges Update Methodology Report

### 1.0 INTRODUCTION

System Development Charges (SDC's) are one-time fees charged to new development to help pay a portion of the costs associated with building capital facilities to meet needs created by growth. Oregon local governments are authorized to enact SDC's for capital facilities for transportation, water, wastewater (sewer), stormwater drainage, and parks and recreation facilities, and the City of Oregon City has implemented SDC's for all authorized facilities, and the City's Parks SDC was last updated in 1997.

In July 1999, Oregon City adopted a Parks and Recreation Master Plan, prepared by Draggoo & Associates, which identifies parks facility needs through the year 2020. In April 2000, the City engaged Don Ganer & Associates to update the City's Parks and Recreation SDC methodology and rates to reflect growth-required facility needs identified in the Master Plan. This report presents an updated SDC methodology, documents the calculation of Parks and Recreation SDC rates, and identifies projects to be funded from SDC revenues.

Section 2.0 of this report presents authority and background information including (1) legislative authority for SDC's; (2) an explanation of "improvement fee" and "reimbursement fee" SDC's; (3) requirements and options for credits, exemptions and discounts; (4) guiding concepts for SDC's and (5) alternative methodology approaches. Section 3.0 presents the methodology used to develop the updated Parks and Recreation SDC's, section 4.0 presents the calculation of Residential Parks and Recreation SDC Rates, and section 5.0 presents the calculation of Non-residential Parks and Recreation SDC Rates. The Parks and Recreation SDC Capital Improvement Program (CIP), which lists projects which may be funded with SDC revenues, is included as an Appendix to this report.

## 2.0 AUTHORITY AND BACKGROUND INFORMATION

### *A. Legislative Authority*

While SDC's have been in use in Oregon since the mid-1970's, State legislation regarding SDC's was not adopted until 1989, when the Oregon Systems Development Act (ORS 223.297 - 223.314) was passed. The purpose of this Act was to "...provide a uniform framework for the imposition of system development charges...". SB 122 and HB 3172, passed in 1993 and 1999, respectively, include additional statutory provisions regarding SDC's. Together, these pieces of legislation require local governments who enact SDC's to:

- Enact SDC's by ordinance or resolution;
- develop a methodology outlining how the SDC's were developed;
- adopt a Capital Improvement Program (CIP) to designate capital improvements that can be funded with "improvement fee" SDC revenues;
- provide credit against the amount of the SDC for the construction of certain "qualified public improvements";
- separately account for and report receipt and expenditure of SDC revenues; and develop procedures for challenging expenditures; and
- use SDC revenues only for capital expenditures (operations and maintenance uses are prohibited).

### *B. "Improvement fee" and "Reimbursement fee" SDC's*

The Oregon Systems Development Act provides for the imposition of two types of SDC's: (1) "improvement fee" SDC's, and (2) "reimbursement fee" SDC's. "Improvement fee" SDC's may be charged for new capital improvements that will increase capacity. Revenues from "improvement fee" SDC's may be spent only on capacity-increasing capital improvements identified in the required Capital Improvement Program (CIP) that lists each project, and the expected timing and cost of each project. "Reimbursement fee" SDC's may be charged for the costs of existing capital facilities if "excess capacity" is available to accommodate growth. Revenues from "reimbursement fees" may be used on *any* capital improvement project, including major repairs, upgrades, or renovations. Capital improvements funded with "reimbursement fee" SDC's do not need to increase capacity, but they must be listed in the CIP.

## *C. Requirements and Options for Credits, Exemptions, and Discounts*

### (1) Credits

A credit is a reduction in the amount of the SDC for a specific development. The Oregon SDC Act requires that credit be allowed for the construction of a "qualified public improvement" which (1) is required as a condition of development approval, (2) is identified in the Capital Improvement Plan, and (3) either is not located on or contiguous to property that is the subject of development approval, or is located on or contiguous to such property and is required to be built larger or with greater capacity than is necessary for the particular development project. The credit for a qualified public improvement may only be applied against an SDC for the same type of improvement (e.g., a parks and recreation improvement can only be used for a credit for a parks and recreation SDC), and may be granted only for the cost of that portion of an improvement which exceeds the minimum standard facility size or capacity needed to serve the particular project. For multi-phase projects, any excess credit may be applied against SDC's that accrue in subsequent phases of the original development project.

In addition to these required credits, the City may, if it so chooses, provide a greater credit, establish a system providing for the transferability of credits, provide a credit for a capital improvement not identified in the Capital Improvement Plan, or provide a share of the cost of an improvement by other means.

### (2) Exemptions

The City may "exempt" certain types of development, such as "non-residential development" from the requirement to pay parks SDC's. Exemptions reduce SDC revenues and, therefore, increase the amounts that must come from other sources, such as bonds and property taxes.

### (3) Discounts

The City may "discount" the amount of the SDC by reducing the portion of growth-required improvements to be funded with SDC's. A discount in the SDC may also be applied on a pro-rata basis to any identified deficiencies to be funded from non-SDC sources. For example, the City may charge new development an SDC rate sufficient to recover only 75% of identified growth-required costs. The portion of growth-required costs to be funded with SDC's must be identified in the SDC-CIP.

Because discounts reduce SDC revenues, they increase the amounts that must come from other sources, such as bonds or general fund contributions, required to meet Level of Service Standards.

#### *D. Guiding Concepts*

In addition to the requirements of the Oregon Revised Statutes, court cases from Oregon and other states provide additional guidance for the methodology to be used in developing SDC's.

#### (1) "Essential Nexus" Requirement

In a 1987 case, *Nollan v. California Coastal Commission*, the U.S. Supreme Court established that government agencies must show that an "essential nexus" (e.g. reasonable connection) exists between a project's impacts and any dedication requirements. For SDC's the "essential nexus" requirement means there must be a reasonable connection between the nature of the development and the facilities being funded with the SDC revenues. For example, new parks are needed to serve the recreation needs of new development in order to prevent overcrowding of existing facilities and to meet the needs identified in the City's Parks and Recreation Master Plan; therefore an "essential nexus" exists between new development and the SDC's needed to build parks to serve new development.

## (2) "Rough Proportionality" Requirement

In its landmark 1994 decision in *Dolan v. City of Tigard*, the U.S. Supreme Court cited the requirement for "rough proportionality" between the requirements placed on a developer by government and the impacts of the development. Case law is conflicting on the question of whether *Dolan* applies to SDC's. However, to avoid controversy, the Parks and Recreation SDC is structured so that the *Dolan* test is satisfied. This concept of rough proportionality is applied in "improvement fee" SDC's by insuring that new growth is not required to pay (through fees, exactions, or taxes) to upgrade existing deficiencies or provide new facilities beyond a level "roughly proportionate" with the extent of new development's impact; "improvement fee" SDC's can be charged only for the portion of capital facilities costs that are attributable to growth. As an example, if an SDC is designed to provide funding for Neighborhood Parks at a Level of Service (LOS) of 2.0 acres per 1,000 persons, new development can only be charged a fee sufficient to provide facilities for new residents at 2.0 acres per 1,000 persons, and cannot be required to pay additional costs that may be needed to eliminate deficiencies.

### *E. Alternative Methodology Approaches*

There are three basic approaches used to develop improvement fee SDC's; "standards-driven", "improvements-driven", and "combination/hybrid".

#### (1) Standards-Driven Approach

The "standards-driven" approach is based on the application of Level of Service (LOS) Standards for facilities such as neighborhood parks, community parks, etc. Facility needs are determined by applying the LOS Standards to the projected future population. SDC-eligible amounts are calculated based on the costs of additional facilities needed to serve growth. This approach works best where current and planned levels of service have been identified but no specific list of projects is available.

## (2) Improvements-Driven Approach

The “improvements-driven” approach is based on a specific list of planned capacity-increasing capital improvements. The portion of each project that is attributable to growth is determined, and the SDC-eligible costs are calculated by dividing the total costs of growth-required projects by the projected increase in population. This approach works best where a detailed master plan or project list is available and the benefits of projects can be apportioned between growth and current residents.

## (3) Combination /Hybrid Approach

The combination/hybrid-approach includes elements of both the “improvements-driven” and “standards-driven” approaches. If not already adopted, LOS Standards may be developed and used to create a list of planned capacity-increasing projects. The growth-required portions of projects can then be used as the basis for determining the SDC-eligible costs. This approach works best where a detailed master plan or project list of capacity needs has not recently been developed and where sufficient data is available to identify the existing Levels of Service.

### 3.0 PARKS AND RECREATION SDC METHODOLOGY

The Combination/Hybrid approach has been used to develop the updated Parks and Recreation SDC methodology. The *Oregon Parks and Recreation Master Plan* identifies facility needs through 2020. For Neighborhood Parks and Trails/Pathway facilities, the growth-required needs are based on those additional facilities needed to meet growth's portion of the planned levels of service for the City's projected population and employment in the year 2020. For all other parks facilities, the growth-required portion of needs is based on those additional facilities needed to maintain the levels of service currently provided in the City. The SDC Capital Improvement Plan (Appendix A) includes projects from the Master Plan and identifies the growth-required portion (if any), the estimated timing, and the updated estimated cost of each project.

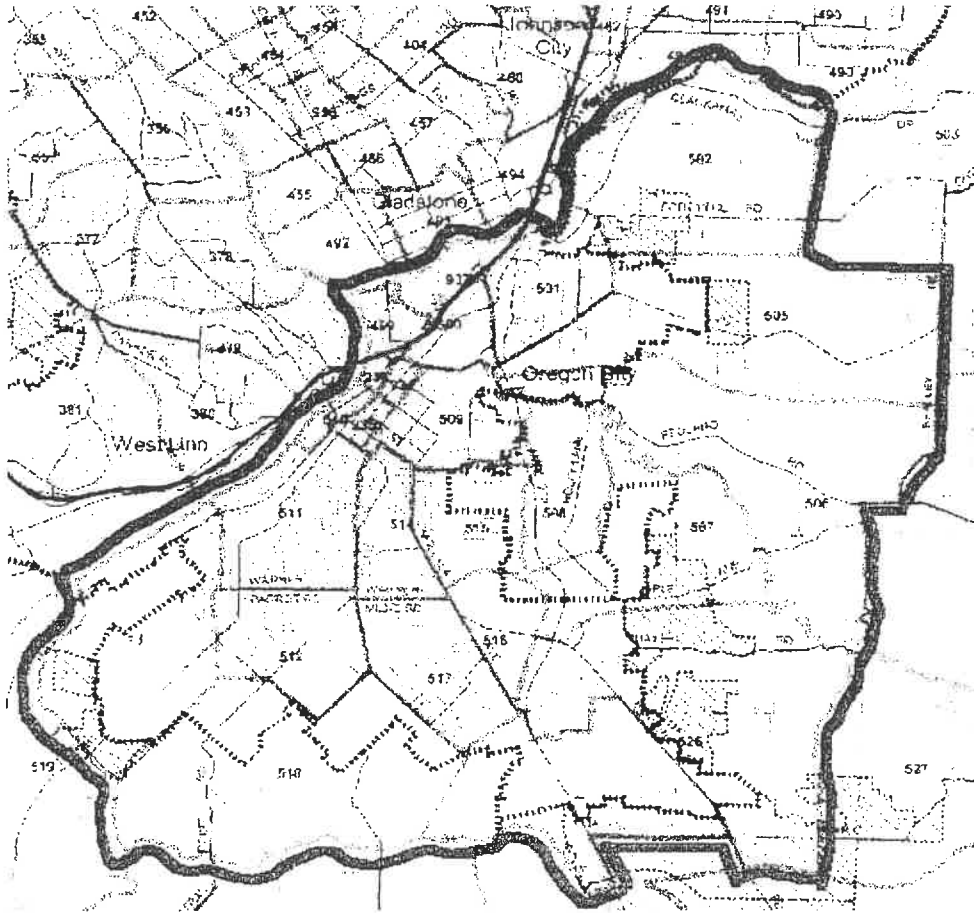
Parks and recreation facilities benefit City residents, businesses, non-resident employees, and visitors. The methodology used to update the City's Parks and Recreation SDC's establishes the required "essential nexus" between a project's impacts and the SDC's by identifying specific types of parks and recreation facilities and analyzing the proportionate need of each type of facility for use by residents and employees. The SDC's to be paid by a development meet the "rough proportionality" requirement because they are based on the nature of the development and the extent of the impact of the development on the types of parks and recreation facilities for which the SDC's are charged. The Parks and Recreation SDC's are based on population and employment, and the SDC rates are calculated based on the specific impact a development is expected to have on the City's population and employment.

For facilities that are not generally used by employees (e.g., neighborhood parks), only a residential parks and recreation SDC may be charged. For facilities which benefit both residents and employees (i.e., community parks, regional parks, trails/pathways, etc.), parks and recreation SDC's may be charged to both residential and non-residential development.

#### *A. Population and Employment Growth*

The Parks and Recreation SDC's are based on the growth-required capital costs per "capita" (person). Estimates of current and projected population and employment within the Oregon City Urban Growth Boundary (UGB) were calculated based on analysis of Transportation Analysis Zone (TAZ) data provided by Metro. A map of these TAZ's is included on page 8.

As can be seen in map, below, several of the TAZ's (and their estimated and projected population and employment) extend beyond the Oregon City UGB. For these TAZ's estimates of the percentage of population and employment that lie within the Oregon City UGB were developed and are displayed in Table 3.1.



**TABLE 3.1**

**OREGON CITY AREA TAZ's**

<u>TAZ</u>	<u>Estimated % Within UGB</u>	<u>TAZ</u>	<u>Estimated % Within UGB</u>
499	100%	513	75%
500	100%	515	75%
501	100%	516	90%
502	35%	517	100%
505	40%	518	65%
506	20%	523	60%
507	50%	526	40%
509	95%	934	100%
510	100%	935	100%
511	100%	936	100%
512	100%	937	100%

The estimated current (year 2000) and projected (year 2020) population and employment increases for the portion of the Oregon City UGB within each TAZ were calculated based on the percentages shown in Table 3.1, page 8. The projected total increases in population and employment are shown in Table 3.2, below.

**TABLE 3.2**

**PROJECTED OREGON CITY  
POPULATION AND EMPLOYMENT INCREASES (2000 - 2020)**

	<u>2020 (Projected)</u>		<u>Estimated Current (in UGB)</u>		<u>Projected Increase</u>
Population:	49,857	-	25,603	=	24,254
Employment:	23,254	-	16,022	=	7,232

***B. Benefit of Facilities***

The LOS Standards used to determine facility needs consider the proportionate benefit each type of facility has for residents and employees. For purposes of this report, neighborhood parks are considered to be used primarily by residents, rather than by employees and other non-residents. Therefore, the LOS Standards and identified needs for these types of facilities are based only on population and do not consider employment. For all other facilities including community parks, regional parks, trails/pathways, etc., both population and employment were considered in development of the LOS Standards and facility needs.

While parks and recreation facilities benefit both residents and employees, the amount of time these facilities are available for use by employees is not the same as for residents; an employee does not create demands for facilities equal to those created by a resident. In order to equitably apportion the need for facilities between employees and residents, an employee-to-resident demand ratio was developed based on the potential time these facilities are available for use. First, estimates for the average number of hours per week these facilities are available for use were identified. Children's ages, adult employment status, work location (inside or outside the City), and seasonal variances were taken into account and are displayed in Table 3.3 (page 10).

Potential Demand

**TABLE 3.3**  
**ESTIMATES OF AVERAGE WEEKLY**  
**AVAILABILITY OF PARKS AND RECREATION FACILITIES**

	<u>Non-Employed Adult (18+ )</u>	<u>5-17 Kids</u>	<u>Live In/ Work In</u>	<u>Live In/ Work Out</u>	<u>Live Out/ Work In</u>	<u>Total</u>
<b>Summer (June-Sept)</b>						
<u>Weekday</u>						
Before Work			1		1	2
Meals/ Breaks			1		1	2
After Work			2		2	4
Other Leisure	12	12	2	2		28
Sub-Total	12	12	6	2	4	36
<u>Weekend</u>						
Leisure	12	12	12	12	0	48
Sub-Total	12	12	12	12	0	48
Summer Hrs/Day	12	12	7.71	4.86	2.86	39.43
<b>Spring/Fall (April-May, Oct-Nov)</b>						
<u>Weekday</u>						
Before Work			0.5		0.5	1
Meals/ Breaks			1		1	2
After Work			1		1	2
Other Leisure	10	4	2	2		18
Sub-Total	10	4	4.5	2	2.5	23
<u>Weekend</u>						
Other Leisure	10	10	10	10	0	40
Sub-Total	10	10	10	10	0	40
Spring/Fall Hours/Day	10	5.71	6.07	4.29	1.79	27.86
<b>Winter (December-March)</b>						
<u>Weekday</u>						
Before Work			0.5		0.5	1
Meals/ Breaks			1		1	2
After Work			0.5		0.5	1
Other Leisure	8	2	1	1		12
Sub-Total	8	2	3	1	2	16
<u>Weekend</u>						
Other Leisure	8	8	8	8	0	32
Sub-Total	8	8	8	8	0	32
Winter Hours/Day	8	3.71	4.43	3	1.43	20.57
<b>Annual Wtd. Avg Hours</b>	<b>10</b>	<b>7.14</b>	<b>6.07</b>	<b>4.05</b>	<b>2.02</b>	<b>29.29</b>

Next, the Annual Weighted Average Hours calculated for each category (from Table 3.3) were applied to population and employment data (1990 Census) to determine the Total Annual Weighted Average Hours for each category of Resident and Employee. The results of these calculations are displayed in Table 3.4 (page 11).

**TABLE 3.4**  
**TOTAL ANNUAL AVAILABILITY  
 OF PARKS AND RECREATION FACILITIES**

	<u>Non-Employed Adult (18+ )</u>	<u>5-17 Kids</u>	<u>Live In/ Work In</u>	<u>Live In/ Work Out</u>	<u>Live Out/ Work In</u>	<u>Total</u>
Population & Emp. Data (1990 Census)	3,421	2,955	2,137	4,980	10,229	23,722
Annual Wtd. Avg Hours	<u>10</u>	<u>7.14</u>	<u>6.07</u>	<u>4.05</u>	<u>2.02</u>	<u>29.29</u>
<b>Tot. Annual Wtd. Avg. Hrs.</b>	34,210	21,107	12,975	20,157	20,702	109,151

Next, the available hours (from Table 3.4) were allocated between employment-related hours and residence-related hours, as displayed in Table 3.5.

**TABLE 3.5**  
**TOTAL RESIDENCE AND EMPLOYMENT RELATED  
 AVAILABILITY OF PARKS AND RECREATION FACILITIES**

<u>Residence Related</u>	<u>Hours</u>	<u>% of Total</u>
Resident Non-Employee	75,474	69.15%
Resident Employee	<u>8,650</u>	<u>7.92%</u>
sub-total	84,124	77.07%
<u>Employment Related</u>		
Resident Employee	4,325	3.96%
Non-Resident Employee	<u>20,702</u>	<u>18.97%</u>
sub-total:	25,027	22.93%

Finally, the Employee-to-Resident Parks Demand Ratio was calculated by dividing the total of employment-related hours by the total for residence-related hours (from Table 3.5), with results summarized in Table 3.6.

**TABLE 3.6**  
**EMPLOYEE-TO-RESIDENT PARKS DEMAND RATIO**

<u>Weighted Avg. Hrs. Residence-Related</u>	<u>Weighted Avg. Hrs. Employment-Related</u>	<u>Employee % of Resident</u>
84,124 (77.07%)	25,027 (22.93%)	29.7%

### C. Facility Needs

The facility needs identified in the *Oregon City Parks and Recreation Master Plan* provided the framework for identifying the growth-required portion of needs. The growth-required portion was determined based on the application of Level of Service (LOS) Standards expressed in "Units of Facility Per 1,000 Persons". LOS standards were developed for Neighborhood, Community, and Regional Parks; and for Trails/Pathways, and Swimming Pools. The LOS standards identified in Table 3.7 provide the objective criteria by which the growth-required portion of facility needs were identified.

**TABLE 3.7**  
**APPLIED LEVEL OF SERVICE (LOS) STANDARDS**

<u>Facility Type</u>	<u>Service Area</u>	<u>Applied LOS Standard (Units per 1,000 persons)</u>
Neighborhood Park	1/2 mile radius	2.03 acres
Community Park	1 mile radius	1.70 acres
Regional Park	City	0.72 acres
Trails/Pathways	1/2 mile radius	0.66 miles
Swimming Pool	City	113.60 sq. ft.

The LOS standards identified in Table 3.7 are different from those included in the *Oregon City Parks and Recreation Master Plan* because they are based on the current (2000) and projected (2020) population for the entire Oregon City UGB, rather than just within the city limits and, with the exception of neighborhood parks, they also include employment impacts, which were not considered in the *Master Plan*.

Table 3.8 presents a summary of facilities needed to serve growth based on application of the LOS standards. LOS upgrade units to provide additional facilities included in the Master Plan for the year 2020 are also identified.

**TABLE 3.8**  
**FACILITY NEEDS FOR POPULATION AND  
EMPLOYMENT GROWTH AND LOS UPGRADES**

<u>Facility Type</u>	<u>Current Inventory/Need</u>	<u>Surplus or (Deficiency)</u>	<u>2020 Need (from Plan)</u>	<u>Growth Req. Units</u>	<u>LOS Upgrade Req. Units</u>
Neighborhood Park (acres)	35.58/51.91	(16.33)	101.08	49.17	0.00
Community Park (acres)	51.76/51.76	0.00	131.76	45.01	34.99
Regional Park (acres)	21.76/21.76	0.00	98.80	18.92	58.12
Trails/Pathways (miles)	3.00/20.00	(17.00)	37.40	17.40	0.00
Swimming Pool (sq. ft.)	3,449.00/3,449.00	0.00	12,968.00	2,999.00	6,520.00

There are currently deficiencies in the number of acres of neighborhood parks for current residents and in the number of miles of trails/pathways available to serve residents and employees. These types of facilities are designed to serve approximately a 1/2 mile radius of their locations. SDC revenues must be used only for improvements in growth areas, and may not be used to remedy existing deficiencies in areas where growth is not planned. The City may use SDC revenues for neighborhood parks and trails/pathways only in those areas of the City where growth is planned. Alternative non-SDC sources of revenue must be used to repair deficiencies.

#### *D. Facility Costs*

The Oregon City Parks and Recreation SDC Capital Improvement Plan (CIP), which is included as Appendix A, identifies facilities needed to serve both residential and non-residential growth needs through the year 2020. Table 3.9, below, shows the breakout between residential and non-residential costs. Because each employee needs only 29.7% of the equivalent facilities needed for a resident, the residential share of growth costs is 91.86% of the total for those facilities which benefit both residential and non-residential development (i.e., community parks, regional parks, etc.), and 100% for those facilities which benefit residential development only (e.g., neighborhood parks).

**TABLE 3.9**

**RESIDENTIAL AND NON-RESIDENTIAL  
GROWTH-REQUIRED FACILITIES COSTS**

<u>Facility</u>	<u>Total Facilities Growth Costs</u>	<u>Residential Growth Costs</u>	<u>Non-Residential Growth Costs</u>
Neighborhood Parks*	\$8,604,750	\$8,604,750	\$ 0
Community Parks	7,652,000	7,029,127	622,873
Regional Parks	3,784,000	3,475,982	308,018
Trails/Pathways	3,215,520	2,953,777	261,743
Swimming Pool	<u>2,425,917</u>	<u>2,228,447</u>	<u>197,470</u>
Totals	\$25,682,187	\$24,292,083	\$1,390,104

\* these facilities are considered to benefit residential population only.

#### 4.0 RESIDENTIAL PARKS AND RECREATION SDC RATES

The City's Residential Parks and Recreation SDC rates are calculated using a series of sequential formulas which, when completed, yield the total SDC rates for each new dwelling unit in the City. The formulas identify:

- the residential facilities cost per capita (Formula 4a, below),
- the residential facilities cost per dwelling unit (Formula 4b, page 15),
- the compliance/ administrative cost per dwelling unit (Formula 4c, page 16)
- the credit per dwelling unit (Formula 4d, page 17), and
- the residential SDC per dwelling unit (Formula 4e, page 17).

The Residential SDC is an "improvement fee" only and does not include a "reimbursement fee" component.

##### *A. Formula 4a: Residential Facilities Cost Per Capita*

The residential facilities cost per capita is calculated by dividing the unfunded residential portion of growth-required facilities costs (identified in Table 3.9, page 13) by the expected increase in the City's population during the next twenty years (from Table 3.2, page 9).

$$\begin{array}{ccccc} & \text{Residential} & & & \text{Residential} \\ & \text{Facilities} & \div & \text{Population} & = \text{Facilities Cost} \\ 4a. & \text{Costs} & & \text{Increase} & \text{Per Capita} \end{array}$$

Table 4.1 presents the calculation of the facilities cost per capita.

**TABLE 4.1**

#### **FACILITIES COST PER CAPITA**

<u>Unfunded Residential Facilities Costs*</u>		<u>Population Increase</u>		<u>Residential Facilities Cost Per Capita</u>
\$23,992,083	÷	24,254	=	\$989

\* Reflects projected \$300,000 unallocated fund balance in SDC account.

### *B. Formula 4b: Residential Facilities Cost Per Dwelling Unit*

The Residential Parks and Recreation SDC's is based on facilities costs per capita and is calculated based on the number of persons per dwelling unit. Dwelling units typically house different numbers of persons depending on the type of unit (i.e., single family, multi-family, etc.). To determine the appropriate number of persons per dwelling unit, official U.S. Census data gathered in 1990 was analyzed, and the resulting calculations are displayed in Table 4.2.

**TABLE 4.2**

#### **AVERAGE PERSONS PER DWELLING UNIT**

<u>Type of Unit</u>	1990 Census Avg. Persons <u>Per Dwelling Unit</u>
Single-Family	2.85
Multi-Family	2.00
Manufactured Housing	2.00

The residential facilities cost per dwelling unit is calculated by multiplying the average number of persons per dwelling unit (from Table 4.2) by the residential facilities cost per capita (from Table 4.1, page 14).

$$\begin{array}{ccccc} & & \text{Residential} & & \text{Residential} \\ & & \text{Facilities Cost} & = & \text{Facilities Cost Per} \\ 4b. & \text{Persons Per} & \times & & \text{Dwelling Unit} \\ & \text{Dwelling Unit} & \text{Per Capita} & & \end{array}$$

The results of these calculations are displayed in Table 4.3:

**TABLE 4.3**

#### **RESIDENTIAL FACILITIES COST PER DWELLING UNIT**

<u>Type of Dwelling Unit</u>	Average Persons Per <u>Dwelling Unit</u>	X	Residential Facilities Cost <u>Per Capita</u>	=	Residential Facilities Cost Per <u>Dwelling Unit</u>
Single-Family:	2.85		\$ 989		\$ 2,819
Multi-Family:	2.00		\$ 989		\$ 1,978
Manufactured Housing:	2.00		\$ 989		\$ 1,978

### C. Formula 4c: Compliance/Administration Cost Per Dwelling Unit

The City will incur compliance and administrative costs associated with the Residential Parks and Recreation SDC's. ORS 223.307(5) allows the City to recoup the direct costs of complying with Oregon law regarding SDC's. Recoupable costs include planning, consulting, engineering, and legal fees, as well as the cost of collecting and accounting for revenues and expenditures. The total compliance/administrative cost is estimated to be 5% of the residential facilities costs per dwelling unit. The compliance/administrative cost per dwelling unit is determined by multiplying the residential facilities cost per dwelling unit (from Table 4.3) by 5%

$$\begin{array}{ccccccc} & \text{Compliance/} & & \text{Residential} & & \text{Compliance/} & \\ & \text{Administration} & \times & \text{Facilities Cost} & = & \text{Admin. Cost Per} & \\ 4c. & \text{Rate} & & \text{Per Dwelling Unit} & & \text{Dwelling Unit} & \end{array}$$

Table 4.4 presents the compliance/ administration cost per dwelling unit.

**TABLE 4.4**

### **COMPLIANCE/ADMINISTRATION COST PER DWELLING UNIT**

<u>Type of Dwelling Unit</u>	<u>Residential Facilities Cost Per Dwelling Unit</u>	<u>Compliance/ Administration = Rate</u>	<u>Compliance/ Admin Cost Per Dwelling Unit</u>
Single-Family:	\$ 2,819	5%	\$ 141
Multi-Family:	\$ 1,978	5%	\$ 99
Manufactured Housing:	\$ 1,978	5%	\$ 99

### D. Formula 4d: Residential SDC Credit Per Dwelling Unit

Bonds will likely be used as a source for funding a portion of capacity improvements needed to repair deficiencies in trails/pathways miles and neighborhood parks acreage, and a portion of bond repayments will be from property taxes paid by growth. Therefore, a credit must be calculated to provide for these payments in order to avoid charging growth to repair deficiencies.

A credit has been calculated for each type of dwelling unit using the following assumptions:

- \$3.0 million in G.O. bonds for park improvements issued in 2003, with another \$3.0 million in G.O. bonds issued in 2011.
- 20 year bond term, 5.5% interest,
- 6.0% annual increase in total property tax assessments,
- 3.0% annual increase in assessed property valuations,
- 3.0% annual inflation (decrease in value of money),
- Average 2000 property valuations for new construction at \$154,600 for single family, \$55,000 for multi-family, and \$85,000 for manufactured housing units (\$75,000 for unit, \$10,000 for lot)

$$\begin{array}{rcl} \text{4d..} & \begin{array}{l} \text{Present Value} \\ \text{of Future Property} \\ \text{Tax Payments} \end{array} & = \begin{array}{l} \text{SDC} \\ \text{Credit Per} \\ \text{Dwelling Unit} \end{array} \end{array}$$

The amounts of these credits are shown in Table 4.5.

**TABLE 4.5**

**CREDIT PER DWELLING UNIT**

<u>Type of Dwelling Unit</u>	<u>Credit Per Dwelling Unit</u>
Single-Family:	\$ 607
Multi-Family:	\$ 216
Manufactured Housing:	\$ 177

***E. Formula 4e: Residential SDC Per Dwelling Unit***

The residential SDC rate per dwelling unit is calculated by adding the compliance/ administration cost per dwelling unit (Table 4.4, page 16) to the residential facilities cost per dwelling unit (from Table 4.3, page 15), and subtracting the credit per dwelling unit (from Table 4.5).

$$\begin{array}{rclclcl} \text{4e.} & \begin{array}{l} \text{Residential} \\ \text{Facilities Cost} \\ \text{Per Dwelling Unit} \end{array} & + & \begin{array}{l} \text{Compliance/} \\ \text{Admin. Cost} \\ \text{Per Dwelling Unit} \end{array} & - & \begin{array}{l} \text{Credit Per} \\ \text{Dwelling Unit} \end{array} & = & \begin{array}{l} \text{Residential} \\ \text{SDC Per} \\ \text{Dwelling Unit} \end{array} \end{array}$$

The results of these calculations are shown in Table 4.6.

**TABLE 4.6**

**RESIDENTIAL SDC PER DWELLING UNIT**

<u>Type of Dwelling Unit</u>	<u>Residential Facilities Cost Per Dwelling Unit</u>	<u>Compliance/ Administration - Cost/Unit</u>	<u>Credit Per Dwelling Unit</u>	<u>= Residential SDC Per Dwelling Unit</u>
Single-Family:	\$ 2,819	\$ 141	(\$ 607)	\$ 2,353
Multi-Family:	\$ 1,978	\$ 99	(\$ 216)	\$ 1,861
Manufactured Housing:	\$ 1,978	\$ 99	(\$ 177)	\$ 1,900

## 5.0 NON-RESIDENTIAL SDC RATES

The City's Non-Residential Parks and Recreation SDC rates are calculated using a series of sequential formulas which, when completed, yield the total SDC rates for each new employee added by new development in the City. The formulas identify:

- a) the Non-Residential Facilities Cost Per Employee (Formula 5a, below),
- b) the "Compliance/ Administration" Cost Per Employee (Formula 5b, page 20),
- c) the Credit Per Employee (Formula 5c, page 20); and
- d) the Non-Residential SDC Per Employee (Formula 5d, page 21).

The Non-Residential SDC is an "improvement fee" only and does not include a "reimbursement fee" component.

### *A. Formula 5a: Non-Residential Facilities Cost Per Employee*

The Non-Residential Facilities Cost Per Employee is calculated by dividing the non-residential growth-related facilities costs (from Table 3.9, page 13) by the expected increase in the City's employment through 2020 (from Table 3.1, page 8).

$$\begin{array}{rcccl} \text{Non-Residential} & & & & \text{Non-Residential} \\ 5a. \text{ Growth-Related} & \div & \text{Employment} & = & \text{Facilities Cost} \\ \text{Facilities Costs} & & \text{Increase} & & \text{Per Employee} \end{array}$$

Table 5.1 presents the calculation of the Non-Residential Facilities Cost Per Employee.

**TABLE 5.1**

### **NON-RESIDENTIAL FACILITIES COST PER EMPLOYEE**

<u>Non-Residential Growth-Related Facilities Cost</u>		<u>Employment Increase</u>		<u>Non-Residential Facilities Cost Per Employee</u>
\$ 1,390,104	÷	7,232	=	\$ 192

*B. Formula 5b: Compliance/Administration Cost Per Employee*

ORS 223.307(5) allows the City to recoup the direct costs of complying with Oregon law regarding SDC's. Recoupable costs include consulting, engineering, and legal fees as well as the cost of collecting and accounting for revenues and expenditures. The total compliance/administration cost is estimated to be 5% of collected SDC revenues. The Compliance/ Administration Cost Per Employee is calculated by multiplying the Non-Residential Facilities Cost Per Employee (from Table 5.1, page 19) by 5%:

$$\begin{array}{rclclcl} \text{5b.} & \text{Non-Residential Facilities} & \text{X} & 5\% & = & \text{Compliance/ Admin.} \\ & \text{Cost Per Employee} & & & & \text{Cost Per Employee} \end{array}$$

Table 5.2 presents the calculation of the Compliance/ Administration Cost Per Employee.

**TABLE 5.2**

**COMPLIANCE/ADMINISTRATION COST PER EMPLOYEE**

<u>Non-Residential Facilities</u> <u>Cost Per Employee</u>		<u>Cost</u> <u>Factor</u>		<u>Compliance/ Admin.</u> <u>Cost Per Employee</u>
\$ 192	X	5%	=	\$ 10

*C. Formula 5c: Non-Residential Credit Per Employee*

The Master Plan identifies capacity improvements for both growth and non-growth needs. Bonds and property taxes will likely be used as a source for funding a portion of these improvements, and a portion of bond repayments and property taxes will be paid by growth. Therefore, a credit must be calculated to provide for these payments in order to avoid charging growth twice for the same facilities.

A credit has been calculated for each employee using the following assumptions:

- \$3.0 million in G.O. bonds for park improvements issued in 2003, with another \$3.0 million in G.O. bonds issued in 2011.
- 20 year bond term, 5.5% interest,
- 6.0% annual increase in total property tax assessments,
- 3.0% annual increase in assessed property valuations,
- 3.0% annual inflation (decrease in value of money),
- Average 2000 property valuation for non-residential (office) development at \$34.60 per square foot,
- An average of 350 square feet per employee (office)

$$5c. \quad \begin{array}{c} \text{Present Value of} \\ \text{Tax Payments Per} \\ \text{Employee} \end{array} = \begin{array}{c} \text{Credit Per} \\ \text{Employee} \end{array}$$

The amount of this credit is shown in Table 5.3

**TABLE 5.3**

**CREDIT PER EMPLOYEE**

$$\begin{array}{c} \text{Credit Per} \\ \text{Employee} \end{array} \\ \text{Present Value of Tax Payments} = \$ 48$$

***D. Formula 5d: Non-Residential SDC Per Employee***

The Non-Residential SDC Per Employee is calculated by adding the compliance/administration cost per employee (Table 5.2, page 20) to the non-residential facilities cost per employee (from Table 5.1 page 19), and subtracting the credit per employee (from Table 5.3).

$$5d. \quad \begin{array}{c} \text{Non-Residential} \\ \text{Facilities Cost} \\ \text{Per Employee} \end{array} + \begin{array}{c} \text{Compliance/} \\ \text{Admin. Cost} \\ \text{Per Employee} \end{array} - \begin{array}{c} \text{Credit Per} \\ \text{Employee} \end{array} = \begin{array}{c} \text{Non-Residential} \\ \text{SDC Per} \\ \text{Employee} \end{array}$$

The results of these calculations are shown in Table 5.4.

**TABLE 5.4**

**NON-RESIDENTIAL SDC PER EMPLOYEE**

<u>Non-Residential Facilities Cost Per Employee</u>	+	<u>Compliance/ Administration Employee</u>	-	<u>Credit Per Employee</u>	=	<u>Non-Residential SDC Per Employee</u>
\$ 192		\$ 10		(\$ 48)		\$ 154

The parks and recreation SDC's for a particular non-residential development are determined by:

- 1) dividing the total building space (square feet) in the development by the number of square feet per employee (from the guidelines in Table 5.5, page 23), and
- 2) multiplying the result (from step 1) by the Non-Residential SDC Per Employee rate (Table 5.4).

For example, the parks and recreation SDC's for a 40,000 square foot office building for services such as finance and real estate would be calculated as follows:

- 1) 40,000 (sq. ft. building size) ÷ 350 (sq. ft. per employee) = 114 employees,
- 2) 114 employees X \$154 (SDC rate) = \$17,556.

For non-residential development where more than one SIC may be used, multiple SIC's may be applied based on their percentage of the total development.

**TABLE 5.5**

**SQUARE FEET PER EMPLOYEE**  
**(recommended guidelines from *Metro Employment Density Study*)**

<u>Standard Industry</u> <u>Classification (SIC)</u>	<u>Square Feet</u> <u>Per Employee</u>	<u>Standard Industry</u> <u>Classification (SIC)</u>	<u>Square Feet</u> <u>Per Employee</u>
Manufacturing:		Trucking	1,500
General	700	Communications	250
Food Related	775	Utilities	225
Textile, Apparel	575		
Lumber, Wood Products	560	Retail:	
Paper and Related	1,400	General	700
Printing and Publishing	600	Hardware	1,000
Chemicals, Petrol,		Food Stores	675
Rubber, Plastics	850	Restaurant/Bar	225
Cement, Stone, Clay, Glass	800	Appliance/Furniture	1,000
Furniture and Furnishings	600	Auto Dealership	650
Primary Metals	1,000	Gas Station (gas only)	300
Secondary Metals	800	Gas Station (gas and service)	400
Non-Electrical Machinery	600	Regional Shopping Center	600
Electrical Machinery	375		
Electrical Design	325	Services:	
Transportation Equipment	500	Hotel/Motel	1,500
Other	400	Health Services (hospital)	500
		Health Services (clinic)	350
Wholesale Trade;		Educational	1,300
Durable Goods	1,000	Cinema	1,100
Non-Durable Goods	1,150	Personal Services	600
		Finance, Insurance,	
Warehousing -		Real Estate, Business Services	350
Storage	20,000		
Distribution	2,500	Government Administration	300

**6.0 CONCLUSION**

The City's growth will require a combination of techniques, including system development charges, bond revenues, and other sources of funds to pay for capital facilities needed to serve the parks and recreation needs of current and future residents. As growth occurs and the demographics of the community change, the City's parks and recreation facility needs will also change and should be periodically monitored through the use of opinion surveys and similar techniques. The CIP should be reviewed and updated at least once every two years to reflect changes in parks and recreation facility needs. The System Development Charges methodology should also be periodically updated when significant changes are made to the CIP, and/or when cost estimates become outdated.

# APPENDIX - CIP DRAFT C

SDC CAPITAL IMPROVEMENTS PLAN								page 1 of 3
City of Oregon City								as of 08/15/00
Parks and Recreation Facilities								
2000 - 2020								
PROJECT	YRS	TOTAL PROJECT COST	% GROWTH NEED	SDC-ELIGIBLE PORTION OF TOTAL COST	% OTHER NEED	OTHER PORTION OF TOTAL COST	PROJECT FUNDING SOURCES	
1 Neighborhood Park Site Acquisition - acquire approximately 10 acres for neighborhood parks in growth areas of the City planning area	00-05	\$1,000,000	100%	\$1,000,000	0%	\$0	SDC, Grants, Donations Bonds, Partnerships, LIDs Sponsorships, Other	
2 Jesse Court Community Park Development - develop 13.5 acre Jesse Court site to meet growth needs for community parks	00-05	\$1,350,000	100%	\$1,350,000	0%	\$0	SDC, Grants, Donations Bonds, Partnerships, LIDs Sponsorships, Other	
3 Neighborhood Park Site Acquisition - acquire approximately 10 acres for neighborhood parks in growth areas of the City planning area	00-05	\$1,000,000	100%	\$1,000,000	0%	\$0	SDC, Grants, Donations Bonds, Partnerships, LIDs Sponsorships, Other	
4 Neighborhood Park Development - develop approximately 10 acres for neighborhood parks in growth areas of the City planning area	00-05	\$750,000	100%	\$750,000	0%	\$0	SDC, Grants, Donations Bonds, Partnerships, LIDs Sponsorships, Other	
5 Regional Park Development* - develop approximately 58.12 acres of regional parks for non-growth needs.	00-05	\$5,812,000	0%	\$0	100%	\$5,812,000	Grants, Donations, Bonds Partnerships, LIDs Sponsorships, Other	
6 Trails and Pathways Development - develop approximately 10.0 miles of trails and pathways to meet growth needs.	06-10	\$1,848,000	100%	\$1,848,000	0%	\$0	SDC, Grants, Donations Bonds, Partnerships, LIDs Sponsorships, Other	
7 Trails and Pathways Development - develop approximately 10.00 miles of trails and pathways to meet non-growth needs.	06-10	\$1,848,000	0%	\$0	100%	\$1,848,000	Grants, Donations, Bonds Partnerships, LIDs Sponsorships, Other	
8 Community Park Site Acquisition/Development - acquire/develop approximately 15 acres for community parks to meet growth needs	06-10	\$3,000,000	100%	\$3,000,000	0%	\$0	SDC, Grants, Donations Bonds, Partnerships, LIDs Sponsorships, Other	

# APPENDIX A - CIP DRAFT C

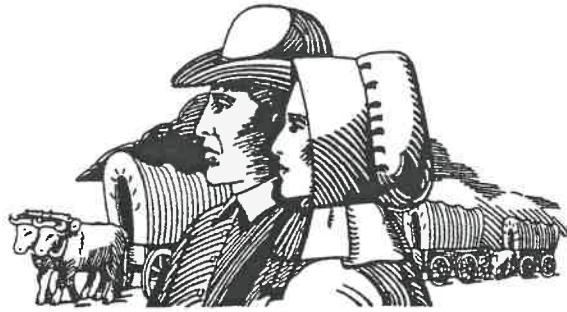
SDC CAPITAL IMPROVEMENTS PLAN							
City of Oregon City							
Parks and Recreation Facilities							
2000 - 2020							
PROJECT	YRS	TOTAL PROJECT COST	% GROWTH NEED	SDC-ELIGIBLE PORTION OF TOTAL COST	% OTHER NEED	OTHER PORTION OF TOTAL COST	PROJECT FUNDING SOURCES
9 Neighborhood Park Site Acquisition - acquire approximately 10 acres for neighborhood parks in growth areas of the City's planning area.	06-10	\$1,000,000	100%	\$1,000,000	0%	\$0	SDC, Grants, Donations Bonds, Partnerships, LIDs Sponsorships, Other
10 Neighborhood Park Development - develop approximately 10 acres for neighborhood parks in growth areas of the City planning area.	06-10	\$750,000	100%	\$750,000	0%	\$0	SDC, Grants, Donations Bonds, Partnerships, LIDs Sponsorships, Other
11 Community Park Site Acquisition - acquire approximately 16.51 acres of land for community parks to meet growth needs	06-10	\$1,651,000	100%	\$1,651,000	0%	\$0	SDC, Grants, Donations Bonds, Partnerships, LIDs Sponsorships, Other
12 Neighborhood Park Site Acquisition - acquire approximately 10 acres for neighborhood parks in growth areas of the City's planning area.	11-15	\$1,000,000	100%	\$1,000,000	0%	\$0	SDC, Grants, Donations Bonds, Partnerships, LIDs Sponsorships, Other
13 Neighborhood Park Site Acquisition - acquire approximately 9.17 acres of land for neighborhood parks in growth areas of the City planning area	11-15	\$917,000	100%	\$917,000	0%	\$0	SDC, Grants, Donations Bonds, Partnerships, LIDs Sponsorships, Other
14 Neighborhood Park Development - develop approximately 29.17 acres of neighborhood parks in growth areas of the City planning area.	11-15	\$2,187,750	100%	\$2,187,750	0%	\$0	SDC, Grants, Donations Bonds, Partnerships, LIDs Sponsorships, Other
15 Community Park Development - develop approximately 16.51 acres of community parks to meet growth needs	11-15	\$1,651,000	100%	\$1,651,000	0%	\$0	SDC, Grants, Donations Bonds, Partnerships, LIDs Sponsorships, Other

## APPENDIX - CIP DRAFT C

SDC CAPITAL IMPROVEMENTS PLAN								page 3 of 3
City of Oregon City								as of 08/15/00
Parks and Recreation Facilities								
2000 - 2020								
		TOTAL	%	SDC-ELIGIBLE	%	OTHER	PROJECT	
		PROJECT	GROWTH	PORTION	OTHER	PORTION	FUNDING	
	PROJECT	COST	NEED	OF TOTAL COST	NEED	OF TOTAL COST	SOURCES	
16	Trails and Pathways Development - develop approximately 7.4 miles of trails and pathways to meet growth needs.	16-20	\$1,367,520	100%	\$1,367,520	0%	\$0	SDC's, Grants, Donations, Bonds, Partnerships, LIDs, Sponsorships, Other
17	Regional Park Acquisition/Development - acquire/develop approximately 18.92 acres of regional parks to meet growth needs.	16-20	\$3,784,000	100%	\$3,784,000	0%	\$0	SDC, Grants, Donations, Bonds, Partnerships, LIDs, Sponsorships, Other
18	Trails and Pathways Development - develop approximately 7.0 miles of trails and pathways to meet non-growth needs.	16-20	\$1,293,600	0%	\$0	100%	\$1,293,600	Grants, Donations, Bonds, Partnerships, LIDs, Sponsorships, Other
19	Neighborhood Park Acquisition/Development - acquire/develop approximately 16.33 acres of neighborhood parks for non-growth needs.	00-20	\$2,857,750	0%	\$0	100%	\$2,857,750	Grants, Donations, Bonds, Partnerships, LIDs, Sponsorships, Other
20	Community Park Acquisition/Development - acquire/develop approximately 34.99 acres of community parks for non-growth needs.	00-20	\$6,998,000	0%	\$0	100%	\$6,998,000	Grants, Donations, Bonds, Partnerships, LIDs, Sponsorships, Other
21	Indoor Swimming Pool - construct an indoor swimming pool to meet growth and non-growth needs.	16-20	\$7,700,000	32%	\$2,425,917	68%	\$5,274,083	SDC, Grants, Donations, Bonds, Partnerships, LIDs, Sponsorships, Other
* regional park development in years 00-05 (project #5) is dependent upon decisions regarding the Cove property, part of which is suitable for development as a regional park. The property was purchased with Urban Renewal funds.								

# APPENDIX - CIP DRAFT C

SDC CAPITAL IMPROVEMENTS PLAN							summary page
City of Oregon City							as of 08/15/00
Parks and Recreation Facilities							
2000 - 2020							
		TOTAL	%	SDC-ELIGIBLE	%	OTHER	
		PROJECT	GROWTH	PORTION	OTHER	PORTION	
PROJECT	YRS	COST	NEED	OF TOTAL COST	NEED	OF TOTAL COST	
sub-total	00-05	\$9,912,000	41.36%	\$4,100,000	58.64%	\$5,812,000	
sub-total	06-10	\$10,097,000	81.70%	\$8,249,000	18.30%	\$1,848,000	
sub-total	11-15	\$5,755,750	100.00%	\$5,755,750	0.00%	\$0	
sub-total	16-20	\$24,000,870	31.57%	\$7,577,437	68.43%	\$16,423,433	
TOTALS		\$49,765,620	51.61%	\$25,682,187	48.39%	\$24,083,433	
Neighborhood Parks		\$11,462,500	75.07%	\$8,604,750	24.93%	\$2,857,750	
Community Parks		\$14,650,000	52.23%	\$7,652,000	47.77%	\$6,998,000	
Regional Parks		\$9,596,000	39.43%	\$3,784,000	60.57%	\$5,812,000	
Trails/Pathways		\$6,357,120	50.58%	\$3,215,520	49.42%	\$3,141,600	
Indoor Swimming Pool		\$7,700,000	31.51%	\$2,425,917	68.49%	\$5,274,083	
Totals		\$49,765,620	51.61%	\$25,682,187	48.39%	\$24,083,433	



**OREGON CITY PARKS & RECREATION**  
**Activity Report**  
**Program:**

**Month of: September**

**Highlights of the Past Month:**

**Aquatics:**

- ◆ Began school swimming lesson program that teaches about 4,000 children per year.
- ◆ Formed a partnership with Clackamas ESD to teach swimming to children with disabilities

While closed from September 2<sup>nd</sup> - 15<sup>th</sup> we completed the following projects:

- ◆ Replaced the failing shower water heater
- ◆ Painted entire swimming pool surface
- ◆ Added three underwater lights
- ◆ Replaced incandescent lights over the spectator area with energy efficient fluorescent fixtures that provide better illumination

**Pioneer Community Center:**

- ◆ A Vision Support group was started and will be offered monthly
- ◆ Facility use for month was 5895 (1405 seniors, 973 community usage, 2272 outreach requests, 1003 transportation, and 242 volunteers)
- ◆ Staff and volunteers participated at O.C. Antique Fair
- ◆ Grounds of center were groomed and bark dust was spread by ACS Crews, assistance from Parks Staff
- ◆ Contract awarded to Skyward Construction to repair the roof

**Recreation:**

- ◆ Skatepark construction contract awarded to CORP, Inc.
- ◆ Excavation began on Skatepark
- ◆ Recreation Coordinator position interviews completed, job offered to Michelle Edmondson who will start October 2

**Carnegie Center:**

- ◆ Funding for renovation identified
- ◆ Grounds cleaned up and bark dusted through Parks and ACS crew

**Cemetery:**

- ◆ M&N Irrigation project is in final stages
- ◆ Memorial Wall for the Cemetery has been approved and the granite has been ordered.

**Parks:**

- ◆ Repairs on the Ermatinger front porch have been completed by Kohring Construction and ground improvements and bark dusted through Park and ACS Crews.
- ◆ Park and Facilities Operations Manager interviews completed, job offered to Larry Potter who will start October 16.

## **Up Coming Events/Date of note:**

### **Aquatics:**

- ◆ Halloween event on October 27<sup>th</sup> (Swamp Swim and Monster Mash)

### **Pioneer Community Center:**

- ◆ Classes start the week of Sept 25<sup>th</sup>
- ◆ Lending library from Carnegie Center will relocate to Pioneer Center basement during the Carnegie renovation
- ◆ Roof repair construction will start October

### **Cemetery:**

- ◆ Fall Clean Up is scheduled for Friday, November 17, 2000

### **Carnegie Center:**

- ◆ Recommendation regarding name change to be included in Grant application
- ◆ Fall Tea scheduled for November 11
- ◆ Beginning process of relocating programs and staff in preparation for renovation

### **Ermatinger House:**

- ◆ Halloween Happening scheduled for October 27 & 28
- ◆ Management Agreement with Marge and Rolla Harding pending, to begin November 1

### **Carnegie Center:**

- ◆ Trick or Treat in the Children's Museum, October 28. 5:30-8:30pm

### **Recreation:**

- ◆ Wrap up meeting for Summer Concerts scheduled for October 18

## **Concerns and Challenges**

### **Pioneer Community Center**

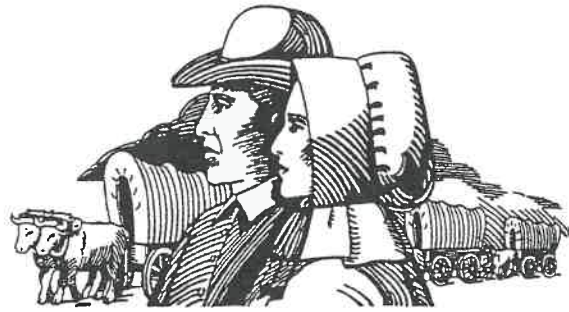
- ◆ Meals On Wheels program is in need of additional drivers

### **Carnegie:**

- ◆ Planning for program, staff and equipment relocation due to renovation scheduled to begin January 15.

### **Recreation:**

- ◆ Skatepark Fundraising
- ◆ Program expansion and better utilization of facilities



## OREGON CITY PARKS & RECREATION

### Memorandum

**Date:** September 25, 2000  
**To:** Chapin Park Mailing List  
**From:** Dee L. Craig, Director  
**Subject:** **Chapin Park Master Planning Process**

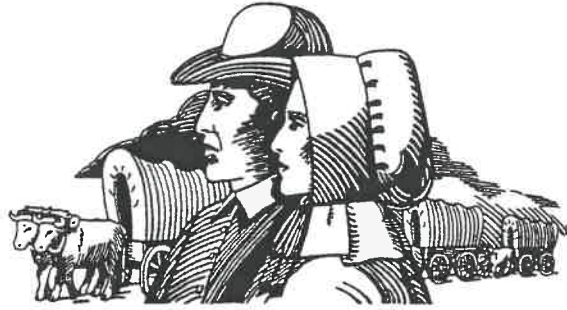
You are receiving this mailing either because you are a property owner within 300 feet of Chapin Parks, because you attended one of the Chapin Park Planning meeting during the past 15 month, or you asked that your name be added to our Chapin Park Mailing List.

Approximately one year ago, the City began a planning process regarding Chapin Park. In January, the City entered into contract with Walker-Macy, a Landscape Architecture Urban Design Planning Firm from Portland to hold a series of public meetings and develop a plan based on citizen input from these meetings.

Attached is a Summary of Findings from the meetings held last spring, a drawing of the recommended plan, and a estimated timeline for submission of the Chapin Park Master Plan to the Planning Department for review and comment and eventual submission to the City Commission. I hope you will review this information and if you have concerns or comments that you will plug into one of the opportunities listed below.

There are three opportunities for more citizen input in this process.

- Through October 13 written comments will be accepted.  
Please forward your comments to: Dee Craig, Oregon City Parks and Recreation  
City Hall, 320 Warner Milne Rd,  
Oregon City, OR 97045
- Early December, Planning Department  
Notification will be mailed to affected property owner  
Park will be posted
- Early April, City Commission  
Commission agenda will be posted in normal locations



## **OREGON CITY PARKS & RECREATION**

### **Parks and Recreation Advisory Committee Meeting Announcement**

**NO MEETING IN AUGUST**

**NEXT MEETING SEPTEMBER 25, 7:00 PM**

#### **Information of Note:**

July Parks and Recreation Report

Attached

Pioneer Community Center Roof Project:

Project will be advertised for Bid, August 23, Pre Bid meeting, August 30 10:00 AM at Pioneer community Center and Bid Opening scheduled for September 8, 10:00 AM at Parks Operations and Cemetery, 500 Hilda

Skatepark:

This item was on the August 16 Commission Agenda along with a request for additional funding from Urban Renewal and Metro Enhancement in order to have the \$208,000 necessary to allow the City to enter into a Bid with the lowest bidder. Continued fundraising efforts would have been used to pay back some if not all of the requested funds. The Commission denied the funding requests and directed the City Manager Not to enter any agreements for construction of this project.

Meetings will continue with the City Manager, representatives of Gladstone School District and the City of Gladstone in an effort to revive this project.

Riverfront Master Plan

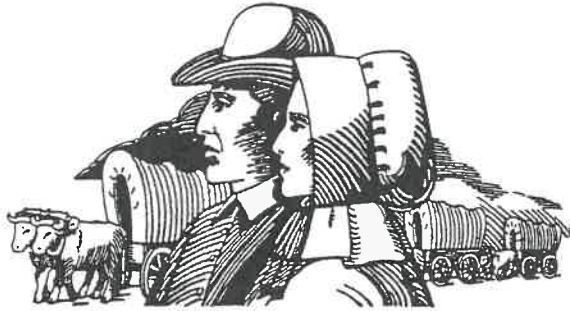
RFP will be advertised this week with a Pre Bid meeting scheduled for 1:00 PM, August 30 in Commission Chambers, with RFP's due on September 12. Current timelines call for a recommendation to Commission on the successful planning team by October 4.

## Carnegie Center Renovation

Current estimates for this project are (in round figures):

Phase I	Safety and ADA improvements	818,180
Phase II	Building enhancements including Front Entrance, kitchen, etc	555,830
Phase III	Site Improvements and Playground	151,680

There is an Urban Renewal Meeting scheduled for Tuesday, August 22 at <sup>6:00</sup>~~6:30~~ to discuss funding Phases I and II from Urban Renewal allowing for construction of both phases at the same time. This would eliminate the need to close the building twice, once for each phase. Fundraising efforts would be needed for Phase III and if possible to reimburse for some of Phase I and II.



## **OREGON CITY PARKS & RECREATION**

### **Activity Report**

**Month of: August 2000**

#### **Highlights of the Past Month:**

##### **Pioneer Community Center**

- ◆ Sidewalk section in back parking lot was replaced, and trees were removed.
- ◆ Grounds and garden areas were weeded and cleaned.
- ◆ Area between sidewalk and curb in front of building (on John Adams and 5<sup>th</sup>) was paved allowing for seniors and disabled to step out of bus or cars safely.
- ◆ Japanese garden was cleaned and pruned and a new tree added.
- ◆ An ornamental fountain was placed in the front entry, donated by the Japanese garden club.
- ◆ Computer class was featured in an article in the Oregonian Neighbors section.
- ◆ Facility usage for the month was 4700 (1300 seniors, 500 community usage, 2000 outreach requests, 750 transportation, and 250 volunteers).
- ◆ 2100 meals were served (1600 meals on wheels, and 500 congregate).

##### **Cemetery:**

- ◆ Irrigation ditches are being dug for Section M&N.
- ◆ One RFP for the Memorial Wall received: Oregon Memorials

##### **Parks:**

- ◆ Skateboard Signs have been installed at the Carnegie, Promenade and Pioneer Center.
- ◆ TRIMS Program installed and July information entered to track time and material by site

##### **Carnegie Center:**

- ◆ August concert attendance averaged 600 people. Keith Werner's Swing Big Band had the highest August attendance.
- ◆ The Gallery attendance averaged 43 per day, plus an additional 211 visiting on concert nights.
- ◆ The Children's Museum averaged 28 visitors per day.

##### **Aquatics:**

- ◆ Successful summer of public swim and lesson programs closes September 1

##### **Recreation:**

- ◆ Successful summer playground program closed with a Carnival at Eastham School jointly sponsored by OC Community Education and Parks and Recreation. Special thanks to Rocky Smith, Jr. who volunteer with this event.

##### **Administration:**

- ◆ Corp of Engineer permits for the in-water work at the Clackamette Park Boat Ramp were received in Mid-August, too late for this season's construction. This project will have to be re-bid next spring. We are settling with Hannon-Mossman, the current contractor.
- ◆ Skatepark Construction Contract awarded to CORP, INC who broke ground, August 31.
- ◆ Fundraising packets for the Skatepark have been developed and a fundraising campaign is underway.



## **OREGON CITY PARKS & RECREATION**

### **Activity Report**

**Month of: July 2000**

#### **Highlights of the Past Month:**

##### **Pioneer Community Center**

- ◆ Pioneer Center was pressure washed
- ◆ No-Skateboarding signs were added on sidewalks
- ◆ Facility use for the month was 5400 ( 1300 seniors, 725 community usage, 2100 outreach requests, 900 transportation, and 225 volunteers)

##### **Cemetery:**

- ◆ Memorial Wall RFP Advertised

##### **Parks:**

- ◆ Advertisement and preliminary screening for Park and Facilities Manager, panel interviews August 3, top candidate names will be forwarded to Director for final interviews.
- ◆ Set up, traffic control, and take down for July 4<sup>th</sup> Event at Clackamette Park
- ◆ RV Park Revenues came in at 115.9% of estimate budget while expenses were at 69.8% of budget.
- ◆ Purchased a facility management system, TRIMS, to track expenses by facility.

##### **Carnegie Center:**

- ◆ Summer Concerts with a new sound system are well attended.
- ◆ Wading pool is operational any day where temperatures are estimated to reach 75-80.
- ◆ Morning and Afternoon pre school camps continue through the end of August.

##### **Aquatics:**

- ◆ FY 99-00 revenue exceeded that of FY 98-99 by \$38,830 (22% increase)
- ◆ Swimming lesson enrollment is very strong this summer

##### **Recreation:**

- ◆ Registration for camps at Rivercrest and Chapin continues to exceed projections.
- ◆ Recreation revenues for 99-00 were 125.5% of budget

##### **Administration:**

- ◆ Hillendale Grant to State Parks received a rating of 31; currently funding was cut off at project # 24.
- ◆ Skatepark bid was advertised in the Daily Journal of Commerce, to close August 4
- ◆ Delays in the Clackamette Park Boat Ramp project appear to be solved and we anticipate a construction permit to be issued by the Corp of Engineers the first week in August.
- ◆ July 4<sup>th</sup> Concert and Fireworks in cooperation with West Linn and Gladstone successful.
- ◆ Working with Ad Hoc Committee to update Park SDC.
- ◆ Contract in place with Clackamas County Corrections to provide park labor as needed.

**Up Coming Events/Date of note:****Pioneer Center:**

- ◆ Fall classes start in September
- ◆ Concrete work on cracked walkways and at bus stop, safety issues.

**Cemetery and Parks:**

- ◆ Contracting with Clackamas County Community Services to provide one crew for one day for landscaping services at Pioneer, Carnegie and Ermatinger House.

**Carnegie Art Center:**

- ◆ The Ermatinger House and the Steven Crawford House will be holding an ice cream social and tea on Saturday, August 26.

**Recreation:**

- ◆ Summer Carnival to close the summer camp program on August 30. A partnership program with Oregon City Community Education.

**Concerns and Challenges****Pioneer Community Center**

- ◆ Lawn and garden care is needed at the center to keep weeds and overgrown bushes under control.
- ◆ Unbudgeted expense to repair the roof, designing a scope of work to obtain firm bids.

**Cemetery and Parks:**

- ◆ Recruiting a new Facility and Maintenance Supervisor and integrating them into the existing staff.
- ◆ Setting up the TRIMS program to obtain accurate and meaningful data.

**Carnegie Art Center:**

- ◆ Funding and Scheduling of renovation project.

**Aquatics:**

- ◆ Daytime staffing level appears to be very tight for this year's school swimming lesson program
- ◆ The 20-year-old boiler that heats the showers appears to be failing. We are looking into replacement options but costs may run as high as \$8,000.

**Administration:**

- ◆ Funding for the Skatepark Project
- ◆ Programming for Fall/Winter
- ◆ Status of Ermatinger House

## **State Marine Board**

### **Letter:**

The committee discussed the letter from the State Marine Board which outlined the revenue impact to the City for Marine Board Maintenance Assistance Program Grants for the boat ramp at Clackamette Park if there is an admission or parking fee accessed to park users.

Bill requested that Public Works take a traffic count for a few days, including a weekend in early July before the ramp is closed for repairs, and again over the Labor Day weekend. Dee will make this request.

### **New Business:**

#### **Meeting Dates:**

Finding that there will not be a quorum for the July 24 meeting, it has been cancelled. Dee will contact Bill if she has a need to meeting prior to the August meeting.

August 28 will be the next regular meeting.

### **Director's Report:**

Written report, attached.

Dee and Michael shared information from the Ad Hoc Committee reviewing **Parks System Development Charges**. The committee has met twice and will probably meet at least two more times. Dee handed out a letter from Don Ganer & Assoc. that showed the initial funding priority ratings of types of facilities—Neighborhood parks, Community parks, etc.

The **Skate Park** proposal was sent to Design Review today. Purkiss-Rose has forwarded construction documents. We can prepare the bid documents and prepare to advertise anytime but Dee plans to wait until part way through the design review process to see how that is going.

**Summer Programs** are going strong and appear to be well accepted. We have at least one person 18 year or older as the head counselor at each site.

**Sale of Park Property:** The Mayor has directed staff to look into this recommendation from the Park and Recreation Master Plan. Dee will begin researching various properties and their histories before make recommendations to PRAC regarding possible sales.

**Carnegie Renovation Letter of Support:** Dee drafted a letter of support of this project for Bill Daniels signature. Sharon Zimmerman will need this to include in her Meyer Memorial Grant Application.

**Meeting Adjourned: 8:45 PM**



## **OREGON CITY PARKS & RECREATION Activity Report**

**Month of: June 2000**

### **Highlights of the Past Month:**

#### **Pioneer Community Center:**

- ◆ Senior Health Fair was held Wednesday May 31<sup>st</sup> – Approximately 100 attended.
- ◆ A new large screen television was donated to replace old one that stopped working.
- ◆ Outside benches are being refinished
- ◆ New picnic table installed on back patio
- ◆ Summer Classes began June 19<sup>th</sup>.

#### **Cemetery:**

- ◆ Memorial Day Service on May 29<sup>th</sup> including a National Guard Flyover was well attended.
- ◆ Attendance and Volunteers included Junior ROTC, OC Police, TVF&R, and City Officials.

#### **Parks:**

- ◆ Assisted with the opening of the summer playground program.
- ◆ Prepared wading pools for summer use.
- ◆ Allen Toman retired June 30 but continues to work through August.

#### **Carnegie Art Center:**

- ◆ Hosted a successful show cosponsored by the Portland Handweavers Guild.
- ◆ Carnegie Center volunteer Barb Stringham created a registration system using Access, which was used to successfully register all participants in the summer day camp programs.

#### **Recreation/Administration/Aquatics:**

- ◆ We produced and delivered 26,000 copies of the first Community Activity Guide. Every Residential drop in the 97045 zip code should have received one copy (over 20,000 total). The additional 6,000 have been delivered to many facilities throughout the area.
- ◆ OCPRD and OC Community Education hosted a Hershey Track and Field Competition at the OCHS Track on June 10 with 10 youth qualifying to go onto the State meet in Eugene.
- ◆ Summer swimming lessons began June 19<sup>th</sup>. Registrations and revenue are up substantially over last year.
- ◆ 14 Summer staff were trained on June 14, 15, and 16
- ◆ Summer Day camps and wading pools opened June 19