

PARKS AND RECREATION COMPREHENSIVE PLAN

AMENDMENT

9/2/2008

BY RESOLUTION 08-41



EXHIBIT A

City of Lake Oswego
Parks & Recreation 20 Year Capital Improvement Plan
Amending capital list in 2002 Parks & Recreation Comprehensive Plan
Adopted by Resolution 08-41 Sept 2, 2008

SUMMARY

FACILITY TYPE	Priority 1 Total Costs	Priority 2 Total Costs	COSTS	ELIGIBLE
Local Parks	\$ 32,589,500	\$ 20,595,000	\$ 53,184,500	\$ 34,859,500
Trails & Pathways	\$ 7,746,000	\$ 7,948,500	\$ 15,694,500	8,288,157
Water Dependent Facilities	\$ 550,000	\$ -	\$ 550,000	323,170
Streetscapes & Greenways	\$ -	\$ 2,000,000	\$ 2,000,000	-
Special Use Facilities	\$ 44,113,900	\$ 1,475,000	\$ 45,588,900	2,264,100
TOTAL	\$ 84,999,400	\$ 32,018,500	\$ 117,017,900	\$ 45,734,927

Priority 1 = Projects to accomplish in 0-10 years
 Priority 2 = Projects to accomplish in 10-20 years

NOTE: Projects to be funded via a variety of sources that may include bond measures, general taxes, grants, donations, and private funding

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Facility	Estimated Project Cost	Percentage of Growth Required Portion	Reimbursement Fee SDC Eligible	Improvement Fee SDC Eligible	Project Priority #1	Project Priority #2					
LOCAL PARKS											
<p>Bryant Woods/Canal Acres/River Run I & II</p> <p>Implement Master Plan Improvements (trails, observation deck, wetland enhancement, parking, interpretative displays, signage).</p> <p><i>Acreage Status At Project Completion:</i> Developed Acres = 7 Undeveloped Acres = 0 Natural Area/Open Space Acres = 47.8 <i>Development</i></p> <table border="1"> <tr> <td>Total Acres = 54.8</td> <td><i>Total Cost</i></td> <td>\$ 2,740,000</td> </tr> </table>	Total Acres = 54.8	<i>Total Cost</i>	\$ 2,740,000	\$ 2,740,000	100.00%		\$2,740,000	1			
Total Acres = 54.8	<i>Total Cost</i>	\$ 2,740,000									
<p>Cooks Butte Park</p> <p>Create a master plan for park. Development may include trails, signage, habitat, restoration, parking, bathroom, and picnicking.</p> <p><i>Acreage Status At Project Completion:</i> Developed Acres = 2 Undeveloped Acres = 0 Natural Area/Open Space Acres = 39.9 <i>Plan + Development</i></p> <table border="1"> <tr> <td>Total Acres = 41.9</td> <td><i>Total Cost</i></td> <td>\$ 859,500</td> </tr> </table>	Total Acres = 41.9	<i>Total Cost</i>	\$ 859,500	\$ 859,500	100.00%		\$859,500	1			
Total Acres = 41.9	<i>Total Cost</i>	\$ 859,500									
<p>Pilkington Park</p> <p>Construct restroom and picnic facilities.</p> <p><i>Acreage Status At Project Completion:</i> Developed Acres = 3.7 Undeveloped Acres = 0 Natural Area/Open Space Acres = 0 <i>Development</i></p> <table border="1"> <tr> <td>Total Acres = 3.7</td> <td><i>Total Cost</i></td> <td>\$ 330,000</td> </tr> </table>	Total Acres = 3.7	<i>Total Cost</i>	\$ 330,000	\$ 330,000	100.00%		\$330,000	1			
Total Acres = 3.7	<i>Total Cost</i>	\$ 330,000									
<p>Raseekh Property</p> <p>Create and implement a master plan for a neighborhood park. Development may include parking, restroom, natural area enhancements, play area, sport courts, picnicking.</p> <p><i>Acreage Status At Project Completion:</i> Developed Acres = 9 Undeveloped Acres = 0 Natural Area/Open Space Acres = 0 <i>Planning</i></p> <table border="1"> <tr> <td rowspan="2">Total Acres = 9</td> <td><i>Development</i></td> <td>\$ 2,700,000</td> </tr> <tr> <td><i>Total Cost</i></td> <td>\$ 2,775,000</td> </tr> </table>	Total Acres = 9	<i>Development</i>	\$ 2,700,000	<i>Total Cost</i>	\$ 2,775,000	\$ 2,775,000	100.00%		\$2,775,000	1	
Total Acres = 9		<i>Development</i>	\$ 2,700,000								
	<i>Total Cost</i>	\$ 2,775,000									

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LOCAL PARKS

<p>Luscher Farm & Stafford Area Parkland Update and revise the master plan for Luscher Farm to include adjacent Stafford Area park properties. Development may include a combination of active recreation, passive recreation, and natural area enhancement.</p> <p><i>Acreage Status At Project Completion:</i> Developed Acres = 72.83 Undeveloped Acres = 0 Natural Area/Open Space Acres = 46.12 Total Acres = 118.95</p> <table> <tr> <td><i>Planning</i></td> <td>\$ 200,000</td> </tr> <tr> <td><i>Development</i></td> <td>\$ 17,750,000</td> </tr> <tr> <td>Total Cost</td> <td>\$ 17,950,000</td> </tr> </table>	<i>Planning</i>	\$ 200,000	<i>Development</i>	\$ 17,750,000	Total Cost	\$ 17,950,000					1	2
<i>Planning</i>	\$ 200,000											
<i>Development</i>	\$ 17,750,000											
Total Cost	\$ 17,950,000											
<p>George Rogers Park Implement phases 5-13 of the master plan. Improvements include redevelopment of ballfields, tennis courts, maintenance and restroom facilities, lower picnic and Sister City areas; realignment of park access road and parking areas; and improvements to pathway circulation and signage.</p> <p><i>Acreage Status At Project Completion:</i> Developed Acres = 17.1 Undeveloped Acres = 0 Natural Area/Open Space Acres = 10 Total Acres = 27.1</p> <table> <tr> <td><i>Development</i></td> <td>\$ 7,600,000</td> </tr> <tr> <td>Total Cost</td> <td>\$ 7,600,000</td> </tr> </table>	<i>Development</i>	\$ 7,600,000	Total Cost	\$ 7,600,000					1	2		
<i>Development</i>	\$ 7,600,000											
Total Cost	\$ 7,600,000											
<p>Tryon Cove Park Create and implement a master plan for a community park. Development may include parking, restroom, natural area enhancements, picnicking, and river access facilities.</p> <p><i>Acreage Status At Project Completion:</i> Developed Acres = 3 Undeveloped Acres = 0 Natural Area/Open Space Acres = 4.58 Total Acres = 7.58</p> <table> <tr> <td><i>Planning</i></td> <td>\$ 50,000</td> </tr> <tr> <td><i>Development</i></td> <td>\$ 1,950,000</td> </tr> <tr> <td>Total Cost</td> <td>\$ 2,000,000</td> </tr> </table>	<i>Planning</i>	\$ 50,000	<i>Development</i>	\$ 1,950,000	Total Cost	\$ 2,000,000						2
<i>Planning</i>	\$ 50,000											
<i>Development</i>	\$ 1,950,000											
Total Cost	\$ 2,000,000											
<p>Iron Mountain Park Create and implement a master plan for a community park. Development may include parking, restrooms, natural area enhancements, trails, picnicking, and play areas.</p> <p><i>Acreage Status At Project Completion:</i> Developed Acres = 22 Undeveloped Acres = 0 Natural Area/Open Space Acres = 21 Total Acres = 43</p> <table> <tr> <td><i>Planning</i></td> <td>\$ 100,000</td> </tr> <tr> <td><i>Development</i></td> <td>\$ 6,300,000</td> </tr> <tr> <td>Total Cost</td> <td>\$ 6,400,000</td> </tr> </table>	<i>Planning</i>	\$ 100,000	<i>Development</i>	\$ 6,300,000	Total Cost	\$ 6,400,000					1	
<i>Planning</i>	\$ 100,000											
<i>Development</i>	\$ 6,300,000											
Total Cost	\$ 6,400,000											

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LOCAL PARKS

<p>Woodmont Park</p> <p>Create and implement a master plan for a community park. Development may include parking, restrooms, natural area enhancements, trails, picnicking, play areas, and sport fields.</p> <p><i>Acreage Status At Project Completion:</i> Developed Acres = 4.8 Undeveloped Acres = 0</p> <table border="0"> <tr> <td></td> <td align="right">Planning</td> <td align="right">\$ 80,000</td> </tr> <tr> <td>Natural Area/Open Space Acres = 2</td> <td align="right">Development</td> <td align="right">\$ 2,550,000</td> </tr> <tr> <td>Total Acres = 6.8</td> <td align="right">Total Cost</td> <td align="right">\$ 2,630,000</td> </tr> </table>		Planning	\$ 80,000	Natural Area/Open Space Acres = 2	Development	\$ 2,550,000	Total Acres = 6.8	Total Cost	\$ 2,630,000	100.00%	\$2,630,000	1	
	Planning	\$ 80,000											
Natural Area/Open Space Acres = 2	Development	\$ 2,550,000											
Total Acres = 6.8	Total Cost	\$ 2,630,000											
<p>Southwood Park Subdivision</p> <p>Develop a new neighborhood Park on recently acquired property</p> <p><i>Acreage Status At Project Completion:</i> Developed Acres = 1.2 Undeveloped Acres = 0</p> <table border="0"> <tr> <td></td> <td align="right">Planning</td> <td align="right">\$ 30,000</td> </tr> <tr> <td>Natural Area/Open Space Acres = 0</td> <td align="right">Development</td> <td align="right">\$ 300,000</td> </tr> <tr> <td>Total Acres = 1.2</td> <td align="right">Total Cost</td> <td align="right">\$ 330,000</td> </tr> </table>		Planning	\$ 30,000	Natural Area/Open Space Acres = 0	Development	\$ 300,000	Total Acres = 1.2	Total Cost	\$ 330,000	0.00%	\$0	1	
	Planning	\$ 30,000											
Natural Area/Open Space Acres = 0	Development	\$ 300,000											
Total Acres = 1.2	Total Cost	\$ 330,000											
<p>Neighborhood Parks</p> <p>Acquire property and develop two neighborhood Parks (one in the Lakegrove area, another in the Palisades area)</p> <p>2 acres (1 acre each)</p> <table border="0"> <tr> <td></td> <td align="right">Acquisition</td> <td align="right">\$ 1,400,000</td> </tr> <tr> <td></td> <td align="right">Plan + Development</td> <td align="right">\$ 670,000</td> </tr> <tr> <td></td> <td align="right">Total Cost</td> <td align="right">\$ 2,070,000</td> </tr> </table>		Acquisition	\$ 1,400,000		Plan + Development	\$ 670,000		Total Cost	\$ 2,070,000	0.00%	\$0		2
	Acquisition	\$ 1,400,000											
	Plan + Development	\$ 670,000											
	Total Cost	\$ 2,070,000											
<p>Land Acquisition</p> <p>Acquire property for future park and natural area development.</p> <p>50 acres</p> <table border="0"> <tr> <td></td> <td align="right">Acquisition</td> <td align="right">\$ 7,500,000</td> </tr> <tr> <td></td> <td align="right">Total Cost</td> <td align="right">\$ 7,500,000</td> </tr> </table>		Acquisition	\$ 7,500,000		Total Cost	\$ 7,500,000	50.00%	\$3,750,000	1	2			
	Acquisition	\$ 7,500,000											
	Total Cost	\$ 7,500,000											
Sub-Total Local Parks	\$ 53,184,500		\$ 34,859,500										

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TRAILS & PATHWAYS

<p>Paths & Trails</p> <p>Construct 41 miles of hard and soft surface pedestrian and bike paths and trailhead facilities throughout the community. Paths and trails may be constructed in parks, adjacent to existing roads, or as separated pathways. Acquisition includes trail easement purchases</p> <p align="right"><i>Acquisition</i> \$ 400,000 <i>Development</i> \$ 15,092,000 <i>Total Cost</i> \$ 15,492,000</p>					1	2
		53.24%		\$8,247,941		
<p>Equestrian Trails</p> <p>Construct 2.7 miles of equestrian trails and trailhead facilities.</p> <p align="right"><i>Development</i> \$ 202,500 <i>Total Cost</i> \$ 202,500</p>						2
		19.86%		\$40,217		
Sub-Total Trails & Pathways	\$ 15,694,500			\$ 8,288,157		

WATER DEPENDENT FACILITIES

<p>Boating Facilities</p> <p>Construct 2 hand carry launch facilities on the Willamette and Tualatin Rivers in Tryon Cove Park, George Rogers Park, or River Run Parks.</p> <p align="right"><i>Development</i> \$ 100,000</p> <p>Total Acres = <i>Total Cost</i> \$ 100,000</p>					1	
		49.66%		\$49,660		
<p>Misc. Water Dependent Facilities</p> <p>Develop 3000 sq ft. of floating platforms, piers, and boat docks on Willamette and Tualatin Rivers for viewing and recreational access.</p> <p align="right"><i>Development</i> \$ 450,000</p> <p>Total Acres = <i>Total Cost</i> \$ 450,000</p>					1	
		60.78%		\$273,510		
Sub-Total Water Dependent Facilities	\$ 550,000			\$ 323,170		

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STREETSCAPES & GREENWAYS

<p>Beautification</p> <p>Landscape streetscapes and boulevards; Build gateways at entrances to the City. Improvements may include landscaped areas, artwork, and signage.</p> <p>Undeveloped Acres = <i>Development</i> \$ 2,000,000</p> <p>Total Acres = <i>Total Cost</i> \$ 2,000,000</p>		0.00%		\$0		2
Sub-Total Streetscapes & Greenways				\$0		

SPECIAL USE FACILITIES

<p>Indoor Tennis Center</p> <p>Plan for and construct an 8 court indoor facility. Improvements may include tennis courts, parking, offices, restrooms, viewing areas, and event room.</p> <p>2.5 Acres <i>Acquisition</i> \$ 375,000</p> <p><i>Development</i> \$ 3,600,000</p> <p><i>Total Cost</i> \$ 3,975,000</p>		29.80%		\$1,184,550	1	
<p>Nature Center</p> <p>Develop a nature center at an existing natural area park. Development may include soft surface trails, picnic facilities, interpretative facilities, signage, and parking.</p> <p>.5 acres <i>Development</i> \$ 750,000</p> <p><i>Total Cost</i> \$ 750,000</p>		19.86%		\$148,950		2
<p>Museum</p> <p>Develop and implement a master plan for a community historical museum. Development may include facility improvements, displays, visitor amenities, and parking.</p> <p>.5 acres <i>Development</i> \$ 725,000</p> <p><i>Total Cost</i> \$ 725,000</p>		0.00%		\$0		2

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<u>SPECIAL USE FACILITIES</u>						
<p>Municipal Golf Course</p> <p>Revise and implement a golf course master plan for upgrades to the Municipal Golf Course. Development may include improvements to the driving range, fairways, and irrigation.</p> <p align="right"><i>Plan + Development</i> \$ 2,500,000</p> <p align="right"><i>Total Cost</i> \$ 2,500,000</p>					1	
		0.00%		\$0		
<p>Multi-Purpose Sport Fields</p> <p>Develop two (2) additional multi-purpose sport fields w/lights</p> <p><i>Note: Development costs are already factored into park development costs for local parks at the "community park" level</i></p> <p align="right"><i>Development</i> \$ -</p> <p align="right"><i>Total Cost</i> \$ -</p>		0.00%		\$0		2
<p>Baseball Fields</p> <p>Develop three (3) additional baseball fields in 65/90'x300' and 250' lengths.</p> <p><i>Note: Development costs are already factored into park development costs for local parks at the "community park" level</i></p> <p align="right"><i>Development</i></p> <p align="right"><i>Total Cost</i> \$ -</p>		0.00%		\$0		2
<p>Skatepark</p> <p>Acquire land and develop a 15,000- 20,000 sq. ft. skatepark.</p> <p align="right"><i>Acquisition</i> \$ 700,000</p> <p align="right"><i>Development</i> \$ 500,000</p> <p align="right"><i>Total Cost</i> \$ 1,200,000</p>		77.55%		\$930,600	1	

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<u>SPECIAL USE FACILITIES</u>						
Swimming Pools Development may include a lap and leisure swimming pools, and locker rooms					1	
	<i>Plan + Development</i>	\$ 15,562,950				
	<i>Total Cost</i>	\$ 15,562,950	0.00%		\$0	
Specialized Indoor Recreation Facilities Recreation facilities for classes, meetings, community gatherings. Development may include multi-purpose classrooms, arts & crafts rooms, areas for meetings and community gatherings, senior lounge, teen activity area, offices, and restrooms.					1	
	<i>Plan + Development</i>	\$ 10,741,000				
	<i>Total Cost</i>	\$ 10,741,000	0.00%		\$0	
Sports and Fitness Indoor Recreation Facilities Active indoor recreation facilities. Development may include gymnasiums, multi-purpose activity rooms for children's and adult sports, fitness, and dance activities.					1	
	<i>Plan + Development</i>	\$ 10,134,950				
	<i>Total Cost</i>	\$ 10,134,950	0.00%		\$0	
Sub-Total Special Use Facilities	\$ 45,588,900			\$ 2,264,100		
Total All Facilities	<u>\$ 117,017,900</u>			<u>\$ 45,734,927</u>		

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NOTES:

Development Cost Assumptions:

All costs based on 2007 estimates (current construction cost estimates for LO parks)

Natural area park (minimal improvements) \$50,000/acre
(minimal improvements = trails, signage, some resource enhancements)

Natural area park (improved) \$100,000/acre
(parking, bathrooms, kiosks, shelters, trails, signage)

Neighborhood park \$300,000/acre (i.e. Glenmorrie Park)
(playgrounds, picnicking, sidewalks & trails, landscaping, resource enhancements)

Community park \$375,000/acre (i.e. George Rogers Park, Hazelia Field at Luscher Farm)
(Includes all elements in neighborhood parks, plus additional special features such as amphitheatres, riverfront facilities, ballfields, plazas, historic facility restoration, etc.)

Land Acquisition Assumptions:

Inside UGB - \$700,000 per .5 acre lot (based on realtor sales listings for 2006)

Outside UGB - \$150,000 per acre (based on actual city purchases in 2006)