Final Draft for Director Review. **CENTRAL CITY GROWTH CAPITAL PROJECTS PROPOSED FOR FUNDING CONSIDERATION IN FY 21-22** DRAFT 1/12/2021

No.	SITE	PROJECT NAME	PROJECT DESCRIPTION AND NOTES	Project Funding Estimate	Preliminary Operations and Maintenance Estimate	Equity Score (A)	Household Unit Score (B)	Asset Variety Score (C)	Total Opportunity Score	Anticipated Amount to Be Budgeted for FY 21-22	SDC Requested Allocation	Additional Funding Needed	Director Recommendation (Approve or deny, signature, date)	Commissioner Decision (Approve or deny, signature, date)
1	OMSI Waterfront	OMSI	OMSI site redevelopment contribution for new parks and regional trail improvements. Includes separated bike/pedestrian cantilevered path and BES project to improve riverfront. Development funds expected to be needed in FY 23-24. FY 21-22 Funding for design, including parks staffing and consultant hired by project partners. $4M total estimated PPR project cost. 25% funded by Central City local access placeholder ($1,000,000) and 75% funded by non-Central City SDC fund dollars ($3,000,000). Will require Council amendment of the SDC-CIP list.	$ 4,000,000	N/A - noted in the General Growth List	3	5	4	60	$ 100,000	$ 1,000,000	$ -	Approved 1/26/21	Approved 1/29/2021
			TOTAL:	**$ 4,000,000**	**$ -**					**$ 100,000**	**$ 1,000,000**	**$ -**		
			Total Estimated Funding Available in FY 21-22 to 2023:							**$ 11,200,000**				
			Funds Remaining:							**$ 11,100,000**				

Final Draft for Director Review. **GENERAL GROWTH CAPITAL PROJECTS PROPOSED FOR FUNDING CONSIDERATION IN FY 21-22** DRAFT 1/12/2021

No.	SITE	PROJECT NAME	PROJECT DESCRIPTION AND NOTES	Project Funding Estimate	Preliminary Operations and Maintenance Estimate	Equity Score (A)	Household Unit Score (B)	Asset Variety Score (C)	Total Opportunity Score	Anticipated Amount to Be Budgeted for FY 21-22	SDC Requested Allocation	Additional Funding Needed	Director Recommendation (Approve or deny, signature, date)	Commissioner Decision (Approve or deny, signature, date)
1	Springwater Corridor	Trailhead at SE 82nd Ave.	Develop trailhead along Springwater Corridor at SE 82nd Ave after acquiring land in partnership with BES.	$ 1,400,000	$ 42,000	5	5	4	100	$ 1,400,000	$ 1,400,000	$ -	Approved 1/26/21	Approved 1/29/2021
2	Mill Park	Mill Park Phase 2 Development (A)	Phase 2 of 5.7-acre buildout of the 2017 park master plan. Includes a water play feature, open lawn area, gathering area, exercise nodes, restroom, trails, native plantings, trees and landscaping. Phase 1, $6.5M in SDCs, was funded in FY 20-21. Operations and Maintenance of $474,000 is for full build out. Phase 1 Operations and Mainteance alone is $207,000. (B)	$ 3,900,000	$ 474,000 (C)	5	3	4	60	$ 3,900,000	$ 3,900,000	$ - (D)	Approved 1/26/21	Approved 1/29/2021
3	Mill Park	Mill Park Acquisition	Acquisition of a 1/2-acre property immediately adjacent to Mill Park on SE 122nd Avenue to provide open public park new capacity. The property includes an office building and a paved parking lot and is zoned R1. The structures on the property will likely be removed for park use. If it is determined that we need an office there and keep the building or later build an office on the site with non-SDC funds, we will be required to reimburse SDCs for some of the property value (whatever becomes part of the office and not public park new capacity).	$ 1,600,000	$ -	5	3	4	60	$ 1,600,000	$ 1,600,000		Approved 1/26/21	Approved 1/29/2021
4	Kelley Point Park	Picnic Site Improvements	Install new picnic tables. Improve site E with covered shelter approximately 40' x 50' and hard surface floor, electrical outlet, water, ash dump, BBQ pit, and approx. 235' of ADA access path and removal of some cottonwoods. Improve site B with concrete pads for 5 picnic tables and ADA access to site.	$ 1,000,000	$ 30,000	3	5	4	60	$ 1,000,000	$ 1,000,000	$ -	Approved 1/26/21	Approved 1/29/2021
5	OMSI Waterfront	OMSI Park Improvements	OMSI site redevelopment contribution for new parks and regional trail improvements. Includes separated bike/pedestrian cantilevered path and BES project to improve riverfront. Development funds expected to be needed in FY 23-24. FY 21-22 Funding for design, including parks staffing and consultant hired by project partners. $4M total estimated project cost. 25% funded by Central City local access placeholder ($1,000,000) and 75% funded by non-Central City SDC fund dollars ($3,000,000). **Will require Council addition to amend SDC-CIP list.**	$ 4,000,000	$ 120,000	3	5	4	60	$ 300,000	$ 3,000,000	$ -	Approved 1/26/21	Approved 1/29/2021
6	Rose City Golf Course	Rose City Golf Course Recreational Improvements	Additional recreational opportunities that will provide expanded non-golf public use at Rose City Golf Course. The proposed project includes a new walking path loop, parking and access improvements as Phase 1. Future improvements could include food courts, outdoor spaces for community events and programming, a par-3 mini-course, and environmental education space that will bring a more diverse set of users to the course property. Total Project Cost of $4M for Phase 1 = $2M SDCs and $2M Metro 2019 Bond Local Share Request. **Will require Council addition to amend SDC-CIP list.**	$ 2,000,000	$ 60,000	3	5	3	45	$ 500,000	$ 2,000,000	$ -	Approved 1/26/21	Approved 1/29/2021
7	Berrydale Park	Berrydale Park Skatepark	This allocation would be to fully fund this project that was initially funded in FY 20-21, which is experiencing unforeseen cost increases.	$ 1,500,000	$ 55,000	4	3	3	36	$ 1,500,000	$ 1,500,000	$ -	Approved 1/26/21	Approved 1/29/2021
8	Wellington Park	Wading Pool Conversion to Splash Water Pad	Convert a wading pool to a splash water pad at high-ranking site (CIP1). Flow-through, all ground-spray, avg. 1,300 sq. Ft. wetted area (cap. 50 users) plus spectator zone.	$ 1,200,000	$ 68,000	3	4	3	36	$ 1,200,000	$ 1,200,000	$ -	Approved 1/26/21	Approved 1/29/2021
9	A Park (Formerly known as Custer Park)	A Park Nature Patch - ESLI	The A Park Nature Patch is one of 10 proposed pilot projects in the first phase of the Ecologically Sustainable Landscape Initiative (ESLI). This funds the nature patch design, construction, and establishment. Nature patches are natural landscapes installed in underutilized areas of developed parks that increase access to nature, improves the ecological and horticultural value of parks, and engages Parks staff and the community in stewardship.	$ 140,000	$ -	4	3	3	36	$ 140,000	$ 140,000	$ -	Approved 1/26/21	Approved 1/29/2021
10	Farragut Park	Farragut Park Playground Improvements	Expand playground to include toddler play. There is a system-wide deficit of toddler equipment. This issue was specifically identified by the Zone Manager on behalf of the community.	$ 1,750,000	$ 52,500	3	3	3	27	$ 1,750,000	$ 1,750,000	$ -	Approved 1/26/21	Approved 1/29/2021

No.	SITE	PROJECT NAME	PROJECT DESCRIPTION AND NOTES	Project Funding Estimate	Preliminary Operations and Maintenance Estimate	Equity Score (A)	Household Unit Score (B)	Asset Variety Score (C)	Total Opportunity Score	Anticipated Amount to Be Budgeted for FY 21-22	SDC Requested Allocation	Additional Funding Needed	Director Recommendation (Approve or deny, signature, date)	Commissioner Decision (Approve or deny, signature, date)
11	North Portland Indoor Pool	Develop Indoor Pool in North Portland	**This project is pending 1) Council amendment of SDC-CIP list, 2) Confirmation of eligible percentage based on final design and new capacity being added, and 3) Non-SDC matching funds being identified. There is not a capacity-increasing eligible project that can be completed for $2M.** Final construction amount to be determined once there is more detail on the new pool, but initial rough estimate indicates approximately 1/3 would be new capacity. We anticipate an additional funding source outside of SDCs for much of the balance of the $35 million needed to complete the pool. This funding is not available at this time and could come from a future Capital Bond. Outside funding will likely not be available until at the earliest 2022 or 2023. FY 21-22 funds are for the initial project design.	$ 35,000,000	$ 759,000	4	4	1	16	$ 2,520,000	$ 11,666,667	$ 23,333,333	Approved 1/26/21	Approved 1/29/2021
12	Cathedral Park	Cathedral Park Nature Patch - ESLI	The Cathedral Park Nature Patch is one of 10 proposed pilot projects in the first phase of the Ecologically Sustainable Landscape Initiative (ESLI). This funds the nature patch design, construction, and establishment. Nature patches are natural landscapes installed in underutilized areas of developed parks that increase access to nature, improves the ecological and horticultural value of parks, and engages Parks staff and community in stewardship.	$ 140,000	$ -	1	1	3	3	$ 140,000	$ 140,000	$ -	Approved 1/26/21	Approved 1/29/2021
13	Overlook Park	Overlook Park Nature Patch - ESLI	The Overlook Park Nature Patch is one of 10 proposed pilot projects in the first phase of the Ecologically Sustainable Landscape Initiative (ESLI). This funds the nature patch design, construction, and establishment. Nature patches are natural landscapes installed in underutilized areas of developed parks that increase access to nature, improves the ecological and horticultural value of parks, and engages Parks staff and community in stewardship.	$ 140,000	$ -	1	1	1	1	$ 140,000	$ 140,000	$ -	Approved 1/26/21	Approved 1/29/2021
14	Various - Citywide	Natural Area Site Improvements	Fund site improvements at existing natural areas. This could include citywide-serving sites such as Forest Park (Opportunity Score of 75) or RiverView (Opportunity Score of 5) or Wilkes Headwaters. Could include trail development, visitor entry amenities and trailheads, and similar capitalizable growth-related site improvements. Projects will be considered in light of planned and desired projects to be funded in the Metro 2019 Parks and Nature Bond (local share and in 3 other funding categories). Team including City Nature Manager, Environmental Planner, and Capital Project Manager will identify projects through scoping and feasibility in early 2021. **This allocation will be a placeholder, pending final determination of the capacity increasing projects proposed. Director will be asked to make a recommendation, and Commissioner an approval of individual projects to be funded by this placeholder.**	$ 4,000,000	$ 120,000	Varies	Varies	Varies	Varies	$ 4,000,000	$ 4,000,000	$ -	Approved 1/26/21	Approved 1/29/2021
15	Various - Citywide	Add basic park amenities such as lighting, seating, and loos, to various high equity area existing parks	Installing new water fountains, trash receptacles, benches, bleachers, fencing, picnic tables, bathroom fixtures and partitions, and park lighting throughout the system to add capacity to existing parks. These will be new amenities to facilitate more intense, longer duration public use of parks throughout the system, not replacements of existing amenities.	$ 4,000,000	$ 120,000	Varies	Varies	Varies	Varies	$ 4,000,000	$ 4,000,000	$ -	Approved 1/26/21	Approved 1/29/2021
16	Auto-Locking Restrooms	Additional Funding for Project allocated in FY 20-21.	Additional Funding for Auto-locking Restrooms Project allocated in FY 20-21.	$ 15,000	$ -				Varies	$ 15,000	$ 15,000	$ -	Approved 1/26/21	Approved 1/29/2021
			TOTAL PROPOSED PROJECTS for General SDC Funding:	**$ 61,785,000**	**$ 1,900,500**					**$ 24,105,000**	**$ 37,451,667**	**$ 23,333,333**		
			Total Estimated Funding Available through 2023:							**$ 24,300,000**				
			Funds Remaining:							**$ 195,000**				

TOTAL ANTICIPATED FUNDING TO BE SPENT IN FY 21-22: **$ 24,205,000**
TOTAL OF PROPOSED SDC FUNDING REQUEST **$ 38,451,667**
TOTAL ADDITIONAL FUNDING NEEDED **$ 23,333,333**