INTERNAL DRAFT - NOT FOR DISTRIBUTION

SDC Projects - Additional Funding Needs July 2018

Item	Property	Project Name	Address	Total SDCs allocated to this project to date	$ Additional Request	FY for additional $ Needed	Reason for Additional Funding Need	Total Prioritization Score (1-125)	Total Households Served in 1/2 mile area	Equity Score (1-5)	Equity Detail (generally 1/2 mile service area)	How well is area served already?	
Requested Additional Allocations													
1	Errol Heights	Errol Heights Park	4841 SE Tenino Court	$5,300,000	$7,400,000	18/19	The current $5.3 million budget is divided between phase 1 of the park ($4.1 million) and the PBOT LID street improvements ($1.2 million). Since the preliminary scope estimate two years ago project design and construction costs having significantly increased city wide. The project has had added scope due to costs associated with the relocation of the community garden, park site impacts from the grading of PBOT street improvements which will result in retaining walls, and the strong public desire for an enhanced inclusive play area. Due to the above scope changes and the sensitivity of the natural area if an additional $7.4 million could be granted less resource disturbance could be achieved and cost efficiencies gained by one phase of design and construction completing the master plan. **Total budget to fully implement the master plan would be $12.7 million, additional contribution is scalable.**	36 Equity: 3 Housing unit: 3 Asset variety: 4	1513	3	Below citywide average for households experiencing poverty, and people of color. Just over citywide average for youth (19%, citywide average is 18.4%)	4 - Area is poorly served, with 1 park experience within the 1/2 mile service area	Approved Amanda Fritz 7/30/18
2	Creston Park	Creston Park Playground	4220 SE Rhone St - SE 44th and Powell	$100,000	$850,000	19/20	Provide SDCs to increase additional capacity of the PP&R system playgrounds to serve youth and families: - Expand play area to accommodate a toddler (5 and under) play area with toddler specific play elements. Public shared concern for new play areas to meet physical needs of children under five and to meet special needs and developmental abilities of small children separate from older children's play zones. - Provide swings to provide toddler and adult swings. Existing swings are to be removed completely and are not incorporated into playground design. Public shared concern for lack of dedicated toddler swings and adult swings (expressed as desirable therapeutic recreation from autistic members of the public.) - Enhance capacity of playground by increasing play components for play. The original project estimate was $806,287. The base project elements include: ADA path improvements, ADA accessible playground features, ADA accessible picnic tables, and water fountain replacement. Additional factors impacting ability to provide playground upgrades. - The skyrocketing construction costs experienced by parks in the last year. - The original estimate did not account for the sensitive Title 11 requirements (all work under the heavily wooded play area requires work by hand – no equipment), PBOT public right of way requirements, and Water Bureau requirements. - The original estimate did not consider the volume of play equipment originally provided on site as a 1:1 replacement. **Total budget would be $1.95 million, of which $1.1 is Bond funded. SDCs (including previous allocation) would be $850,000.00.**	12 Equity: 3 Housing units: 4 Asset variety: **1**	2965	3	Below citywide average for people of color, and youth. Above citywide average for households expeiriencing poverty (17.1%, citywide average is 15.4%).	1 - Area is very well served currently (more than 5 park experiences within 1/2 mile).	Approved Amanda Fritz 7/30/18
3	Marine Drive Trail	Marine Drive Trail (two gaps east of I-205)	Marine Drive Trail (east of I-205, between 112th Ave and 122nd Ave, and 1200 linear feet west of 185th Ave)	$ 189,000	$ 400,000	18/19	PP&R obtained $1,041,925 in Federal funds to build out two gaps in this regional trail along the Columbia River, and $50K in PBOT funding. Since the majority of the trail is within the right-of-way, PP&R assigned PBOT to project manage and complete the work, and agreed to cover any cost overruns since it was originally our project to design and complete. Costs increased due to additional Army Corps levee requirements (soil stability and seepage analysis, retaining wall fortification, and ODOT requirements for contaminated material). Construction costs have also significantly increased since the project was budgeted in FY 15-16. PP&R staff have requested PBOT Vision Zero funding and value engineering efforts have been exhausted. If PBOT funding is obtained, the SDC request will be revised downwards. **Total Parks SDC funds in the project would be $589,000.**	TBD (not calculated)	TBD (not calculated)	TBD (not calculated)	TBD (not calculated)	5 - Area is poorly served already, 0 other park experiences within the 1/2 mile service area.	Approved Amanda Fritz 7/30/18

Item	Property	Project Name	Address	Total SDCs allocated to this project to date	$ Additional Request	FY for additional $ Needed	Reason for Additional Funding Need	Total Prioritization Score (1-125)	Total Households Served in 1/2 mile area	Equity Score (1-5)	Equity Detail (generally 1/2 mile service area)	How well is area served already?	
4	Washington Park / Forest Park	Wildwood Trail Pedestrian Bridge	Wildwood Trail crossing of NW Burnside Avenue between NW Barnes and NW Hermosa	$100,000	$350,000	18/19	The Wildwood Trail Pedestrian Bridge project is being provided by PP&R's partner, Portland Parks Foundation (PPF). PPF is funding, managing, designing, permitting, and constructing the estimated 2.95 million dollar bridge project for the City of Portland per the executed grant agreement between PP&R and PPF. As this is not an official Parks CIP project, there is no PP&R CIP budget associated with the implementation of the project. Previous SDC authorization allocated $100,000.00 to cover the internal administrative cost of PP&R staff for grant compliance. The project is identified as a CIP project in the PP&R 1998 Forest Park Management Plan and the PP&R 2018 Washington Park Master Plan to provide a safe passage across NW Burnside. - SDC funds will fund third party peer review of the bridge design. The City Attorney's office has recommended a third party peer review of the Wildwood Trail Pedestrian Bridge as an option to mitigate the City's risk. - SDC funds will fund PP&R administrative costs to implement grant compliance for the bridge project. **Total project budget is $2,950,000.00 of which $450,000 would be Parks SDC funded.**	Washington Park: 45 Forest Park: 75 Equity: 3 Housing unit: 5 (citywide) Asset variety: 3 (Washington) and 5 (Forest Park)	Washington Park: 4,838 Forest Park: 550	3	Washington Park: Below citywide average for people of color and youth. Above citywide average for households experiencing poverty (16.9%, citywide average is 15.4%) Forest Park: Below citywide average for households experiencing poverty and people of color. Above citywide average for youth (20.4%, citywide average is 18.4%).	3 - Washington Park area is served by 5 other park experiences within the 1/2 mile area. 5 - Forest Park area is poorly served, with 0 other park experiences within the 1/2mile area.	Approved Kia Selley Amanda Fritz 7/30/18
5	Parklane Park	Parklane Park Master Plan Improvements	NE 155th & NE Main	$6,000,000	$10,000,000	19/20	Preliminary scope estimates indicate that the original budget for the funded phase 1 of the 2009 master plan implementation will include mostly general site improvements and will not cover many of the park improvements identified in the masterplan. The base project elements will only include: site grading and mitigation, new pedestrian path system improvements, parking improvements, and landscape restoration to include a central meadow. To truly improve the 20 acre currently fenced off site and to encourage positive neighborhood use, it would be beneficial to increase the budget to complete the majority of park improvements identified in the masterplan (based on updated public input). Those elements include, play ground improvements, skate park, gathering area and picnic shelters, a community garden, a tennis court, a dog off-leash area as well as ADA improvements to the existing park. This would only leave the proposed aquatic center to a future phase **Total budget would be $16,000,000.** **Additional SDC investment is scalable.**	45 Equity: 5 Housing unit: 3 Asset variety: 3	1249	5	Above citywide average for households experiencing poverty (24.1%, citywide average is 15.4%), youth (24.7%, citywide average is 18.4%), and people of color (36.5%, citywide average is 28.4%).	3 - Area is served by 5 other park experiences within the 1/2 mile service area.	Approved Kia Selley Amanda Fritz 7/30/18
6	Gateway Green	Gateway Green Phase 1	Between I-205 / I-84	$2,000,000	$1,000,000	18/19	Upon completing the public outreach for the next phase of design, the project scope for full build-out is approximately $4m. This includes all utilities, habitat restoration, natural play areas and trails. ADA routes through the site have added greatly to the anticipated grading of the site. The project also holds a much higher than normal mobilization cost (20%) due to the difficult access for construction. Plans had been for a Phased approach to this site, but given the difficult access and consequently high cost for construction mobilization , staff recommends constructing as much of the publicly approved plan in one phase as possible. Adding $1M would enable construction of the interior site improvements as envisioned, excluding entryways. Additional considerations, the south end of the park will very likely be in construction in 2021 for the TriMet Redline project. This will mean that the park will have 2 separate construction projects over the next 5 years. By constructing as much in Phase 1 as possible, PPR will limit the need for a third project in that timeframe. **Total budget would be $3,000,000.**	25 Equity: 5 Housing: 1 Asset Variety: 5	128	5	Above citywide average for households experiencing poverty (21.3%, citywide average is 15.4%), youth (35.8%, citywide average is 18.4%), and people of color (55.3%, citywide average is 28.4%).	5 - Area is poorly served already, 0 other park experiences within the 1/2 mile service area.	Approved Kia Selley Amanda Fritz 7/30/18
7	Columbia Children's Arboretum	Columbia Children's Arboretum	10040 NE 6th Drive	$ 1,135,000	$ 750,000	18/19	Preliminary scope estimates indicate that the original budget for the children's arboretum project is inadequate to accomplish the improvements desired in the project. Unanticipated street improvements are also being required by PBOT, adding cost. The base project elements include: ADA path improvements, ADA parking improvements, a gathering area with a shelter for outdoor education accommodating 20-25 people and restoration work near the bus parking area. The current budget does not accommodate all of these features due in part to the skyrocketing construction costs experienced by parks in the last year. Additionally, the management plan for the Children's Arboretum does not provide sufficient design detail. Additional conceptual design work with the community is needed before construction details can be drafted. Staff also believe a more robust public involvement process is needed based on preliminary neighborhood feedback. The funding request also allows for a more sustainable trail surface and more durable improvements such as seating and site furnishings. **Total budget would be $1,885,000.**	20 Equity: 4 Housing: 1 Asset Variety: 5	57	4	Below citywide average for households experiencing poverty. Above citywide average for people of color (53.2%, citywide average is 28.4%), and youth (20.2%, citywide average is 18.4%)	5 - Area is unserved currently (0 typical park experiences wtihin 1/2 mile)	Approved Kia Selley Amanda Fritz 7/30/18

Item	Property	Project Name	Address	Total SDCs allocated to this project to date	$ Additional Request	FY for additional $ Needed	Reason for Additional Funding Need	Total Prioritization Score (1-125)	Total Households Served in 1/2 mile area	Equity Score (1-5)	Equity Detail (generally 1/2 mile service area)	How well is area served already?	
8	Forest Park	Entry and Nature Center	NW Hwy 30/NW St Helens	$2,800,000	$5,000,000	19/20	The current project funding is $4.3M including a $1.5M grant from the State legislature towards design and construction of the project. The current SDC contribution was intended as a grant match to get the project off the ground. Additional follow up state and private funding were anticipated to make up the total needed budget. Due to the complexities of the project site and the project program, total costs are estimated at $21M (**$16M more than currently funded**) and phasing of the project is not a viable option. Due to staffing and the economy, outside funding is not likely at this time. The project will be ready for bidding by the end of 2018 at which point the State Grant funding will be spent. Additional funding will be needed to fully implement the project. Recommdation is to set aside placeholder funding for two years. If additional outside funding is not identified to move the project forward, re-allocate the additional SDC funding placeholder. **Total budget would be $7.8M, of which $1.5 would be State Grant.**	75 Equity: 3 Housing unit: 5 (citywide) Asset variety: 5	550	3	Below citywide average for households experiencing poverty and people of color. Above citywide average for youth (20.4%, citywide average is 18.4%).	5 - Area is poorly served already, 0 other park experiences within the 1/2 mile service area.	Denied AP KS
	TOTAL Requested			**$17,624,000**	**$25,750,000**								
							Central City Future Opportunity Allocations						
9	O'Bryant Square	O'Bryant Square Redevelopment	SW Park Avenue and Washington	$0	~~$TBD~~ $500,000		O'Bryant Square has been closed due to structural instability. The City is under obligation from the grantor to complete redevelopment of the Square within 5 years, by March of 2023. Redevelopment scope includes multipurpose plaza, modest water feature, seating options, irrigated plantings, lighting, and a modestly-scaled activator such as food vendor, sport court or performance venue. In keeping with Council direction, redevelopment will also include enhanced streetscapes to support the Park Avenue Urban Design Vision and the Green Loop concept and a common materials palette with Director Park (granite, concrete, international-style furnishings). CIP staff have roughed out a Development Plan that will deliver the improvements by March 2023 for an estimated cost between $15m and $20m. It is anticipated that some of the project, as envisioned, will enhance the capacity of O'Bryant Square and would be eligible for Parks SDC Central City investment.	36 Equity: 3 Housing: 4 Asset Variety: 3	4645	3	Above citywide average for households experiencing poverty (35.2%%, citywide average is 15.4%), below citywide average for youth and people of color.	3 - Area is served by 4 different park experiences within the 1/2 mile service area.	Approved as initial investment 7/30/18