

Goals										Applicable Funding Sources												
Type	Project	1. Filling Geographic Gaps	2. Investing in Existing Parks and Facilities	3. Providing Recreation Options	4. Enhancing Stewardship, Maintenance and Operations	Recommendation Number	Recommendation Page Number(s)	Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total Cost Over 5 year Period	General Fund	Grants	Capital Bond	Revenue Bond	Redevelopment	Park Stewardship Fee	Special Funds	Parks SDC Funds
<b>Capital Projects</b>																						
Capital	Natural Area Stabilization		●	●	●	2.4	5-15	Continue investment in invasive species removal within high-value natural areas.	X	X	X	X	X	\$ 350,000	X					X		
Capital	Add Community Garden Sites	●	●	●		3.6	5-31	Build community garden sites to expand access.		X				\$ 50,000	X	X				X		
Capital	Develop River Access Points	●	●	●	●	2.5	5-16	Add canoe/kayak access to existing riverfront property at River Run Park and George Rogers Park.	X	X	X	X	X	\$ 100,000	X	X	X			X		X
Capital	George Rogers Park Master Plan Implementation		●	●	●	2.2	5-12	Reinvest in a key city-wide park by continuing the phased improvements detailed in the adopted master plan.		X			X	\$ 2,880,000	X	X	X			X		
Capital	Tryon Creek Pedestrian Bridge	●		●		1.5	5-8	Submit MTIP grant for design/development.					X	\$ 300,000	X	X				X		
Capital	Interpretive Signage	●	●	●	●	1.3, 3.2	5-5, 5-23	Develop system-wide interpretive signage program to inform the community about the history and natural systems featured in Lake Oswego parks. After developing signage design, add signs incrementally to parks across the system, starting with city-wide sites.		X	X	X	X	\$ 150,000		X	X			X	X	
Capital	Playground Replacements		●	●	●	2.1	5-10	Replace playgrounds prioritized based on age, condition and accessibility	X	X	X	X	X	\$ 235,000	X	X	X			X		
Capital	Upgrade Irrigation Systems		●		●	2.1	5-10	Systematically replace and upgrade park irrigation to increase water efficiency and reduce required maintenance time.	X	X	X	X	X	\$ 1,500,000	X		X			X		
Capital	Park Facility Repair and Replacement		●		●	2.1	5-10	Replace picnic shelters, bathrooms, vehicles etc.	X	X	X	X	X	\$ 1,215,000	X	X	X			X		
Capital	Add Riverfront Property	●	●	●	●	2.5	5-16	Continue to acquire riverfront properties for trail easements, hand-launch boat access and viewpoints.	X	X	X	X	X	TBD	X	X	X			X		X
Capital	Small Exercise and Sport Facilities	●	●	●		2.8	5-19	Add small exercise and sport facilities, such as basketball courts or fitness stations, to existing parks to fill gaps in access and add variety.			X	X	X	TBD	X	X	X			X		
Capital	Indoor Tennis Center Replacement		●	●	●	2.6	5-17	Construct new facility at new site to replace existing tennis center.		X	X	X		\$ 4,800,000	X		X	X		X	X	X
Capital	Golf Driving Range		●	●	●	2.8	5-19	Confirm a location and construct a replacement golf driving range		X	X	X		TBD			X				X	X
Capital	Implement Canal Acres/Bryant Woods/River Run Natural Resource Management Plan	●	●	●	●	4.3, 4.5	5-39, 5-41	Complete an ecological inventory and develop a desired future condition, identify access and interpretation opportunities and constraints.		X	X	X	X	\$ 1,200,000		X				X	X	
<b>Subtotal: Capital Projects \$ 12,780,000</b>																						
<b>Planning, Policy and Programming Projects</b>																						
Planning	Complete Luscher Area Master Plan		●	●	●	2.2	5-12	Complete the in-progress update to the Luscher Farm Master Plan.	X					\$ -	X							
Planning	Major Facilities Recapitalization Plan		●	●	●	2.1	5-10	Develop a repair, replacement and recapitalization plan for the Adult Community Center, Tennis Center, Golf Pro Shop, Water Sports Center, Swim Park and maintenance facilities.		X				\$ -	X					X		
Policy	Property Portfolio Management Standards	●	●	●	●	1.4	5-7	Establish policies for accepting land into the park system and disposition of unneeded land based on the contribution to recreation and natural resource goals and apply these standards to "other public properties" identified in the inventory.	X					\$ -	X					X		

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<b>Planning, Policy and Programming Projects (Continued)</b>																						
Policy	Park Maintenance and Recapitalization Standards		●	●	●	4.1, 4.2	5-36, 5-37	Set standards for budgeting maintenance costs and recapitalization of park assets; apply these to the maintenance cost model.	X					\$ -	X					X		
Planning	Historic Resources Management Plan		●	◐	●	2.9	5-20	Inventory historic resources and document existing conditions, identify strategies for stabilizing and restoring resources, and establish a prioritized implementation plan with estimated costs. Assign park staff to oversee management.		X				\$ -	X	X				X		
Planning	Indoor Programming Facilities	◐	◐	●	●	3.7	5-32	Continue to seek stable, long-term access to key indoor facilities for recreation programming including classrooms, gymnasiums, art rooms, etc.	X	X	X	X	X	TBD	X		X	X		X		
Planning	Sports Field Maintenance Plan		●	●	●	2.1	5-10	Develop the repair and replacement schedule for all grass and artificial turf fields in the system.		X	X			\$ -	X					X		
Planning	Sports Field Coalition	●	●	●	●	2.8	5-19	Establish a working group representing the City, the School District, youth and adult athletic groups in the community to address court and field needs.	X					\$ -	X					X		
Planning	Luscher Farm Coalition		●		●	2.2	5-12	Encourage the expansion and/or formation of a non-profit organization to work collaboratively with the City in promoting, developing and funding a historic/urban agricultural education program and facilities at Luscher Farm.	X	X	X	X	X	\$ -	X					X		
Policy	Sports Field Level of Service	●	●	●	●	2.8	5-19	Work with the new sports field coalition to establish standards for access to fields and scheduling practices that recognize the limited current and future field space in the City and School District system.		X				\$ -	X					X		
Planning	Sports Field Location	●	●	●	●	2.8	5-19	Finalize the preferred location for new artificial turf rectangular fields, multi-purpose soccer fields and softball fields as recommended in the Athletic Fields Requirements Study.	X					\$ -	X					X		
Planning	Iron Mountain Park Natural Resource Management Plan and Implementation	●	●	●	●	4.3, 4.5	5-39, 5-41	Create natural area management and implement recommendations.	X	X	X	X	X	\$ 300,000	X	X				X		
Programming	Public Information Campaign	●	●	●	●	4.6	5-42	Provide informational messages about the benefits of park and recreation in various media.	X	X	X	X	X	\$ -	X					X		
Programming	Volunteer Coordinator		●	●	●	4.3, 4.6	5-39, 5-42	Leverage community goodwill through coordinating friends groups and individual projects that can be completed by volunteers.	X	X	X	X	X	TBD	X					X		
Policy	Recreation Program Pricing Policies	●	●	●	●	3.3	5-24	Refine policy for cost recovery to align with Recreation Strategic Plan and Parks Plan 2025 goals and recommendations	X	X				\$ -						X		
Programming	Sustainability Training				●	2.3, 4.2	5-13	Initiate training in sustainability for parks and recreation staff, and in particular park maintenance staff. Ongoing, beginning in year one.	X					\$ -						X		
Programming	Implement Recreation Strategic Plan	●	●	●	●	3.3, 3.4	5-24, 5-28	Refocus recreation programming consistent with the goals and recommendations of Parks Plan 2025, details of these modifications will be guided by the Recreation Strategic Plan.	X	X	X	X	X	TBD	X	X				X		
<b>Subtotal: Planning, Policy and Programming Projects (with identified costs)</b>														<b>\$ 300,000</b>								
<b>Grand Total</b>														<b>\$ 13,080,000</b>								

Key: ● = fulfills the goal, ◐ = partially fulfills the goal