

EXHIBIT A

**City of Lake Oswego
2019 Parks & Recreation 20 Year Capital Improvement Plan**

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 Development</p> <p>Total Acres = 54.8 Total Cost</p>	<p>\$ 3,672,000</p> <hr/> <p>\$ 3,672,000</p>	<p>100.00%</p>		<p>\$3,672,000</p>	1	
<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 Plan + Development</p> <p>Total Acres = 41.9 Total Cost</p>	<p>\$ 1,151,730</p> <hr/> <p>\$ 1,151,730</p>	<p>100.00%</p>		<p>\$859,500</p>	1	
<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 Development</p> <p>Total Acres = 3.7 Total Cost</p>	<p>\$ 402,000</p> <hr/> <p>\$ 402,000</p>	<p>100.00%</p>		<p>\$402,000</p>	1	
<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 Planning</p> <p>Total Acres = 9 Total Cost</p>	<p>\$ 101,000</p> <hr/> <p>\$ 3,618,000</p> <hr/> <p>\$ 3,719,000</p>	<p>100.00%</p>		<p>\$3,719,000</p>	1	

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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</p> <table border="0"> <tr> <td></td> <td align="right">Planning</td> <td align="right">\$ 268,000</td> </tr> <tr> <td></td> <td align="right">Development</td> <td align="right">\$ 23,785,000</td> </tr> <tr> <td>Total Acres = 118.95</td> <td align="right">Total Cost</td> <td align="right">\$ 24,053,000</td> </tr> </table>		Planning	\$ 268,000		Development	\$ 23,785,000	Total Acres = 118.95	Total Cost	\$ 24,053,000					1	2
	Planning	\$ 268,000													
	Development	\$ 23,785,000													
Total Acres = 118.95	Total Cost	\$ 24,053,000													
<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</p> <table border="0"> <tr> <td></td> <td align="right">Development</td> <td align="right">\$ 10,184,000</td> </tr> <tr> <td>Total Acres = 27.1</td> <td align="right">Total Cost</td> <td align="right">\$ 10,184,000</td> </tr> </table>		Development	\$ 10,184,000	Total Acres = 27.1	Total Cost	\$ 10,184,000					1	2			
	Development	\$ 10,184,000													
Total Acres = 27.1	Total Cost	\$ 10,184,000													
<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</p> <table border="0"> <tr> <td></td> <td align="right">Planning</td> <td align="right">\$ 67,000</td> </tr> <tr> <td></td> <td align="right">Development</td> <td align="right">\$ 2,613,000</td> </tr> <tr> <td>Total Acres = 7.58</td> <td align="right">Total Cost</td> <td align="right">\$ 2,680,000</td> </tr> </table>		Planning	\$ 67,000		Development	\$ 2,613,000	Total Acres = 7.58	Total Cost	\$ 2,680,000						2
	Planning	\$ 67,000													
	Development	\$ 2,613,000													
Total Acres = 7.58	Total Cost	\$ 2,680,000													
<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</p> <table border="0"> <tr> <td></td> <td align="right">Planning</td> <td align="right">\$ 134,000</td> </tr> <tr> <td></td> <td align="right">Development</td> <td align="right">\$ 8,442,000</td> </tr> <tr> <td>Total Acres = 43</td> <td align="right">Total Cost</td> <td align="right">\$ 8,576,000</td> </tr> </table>		Planning	\$ 134,000		Development	\$ 8,442,000	Total Acres = 43	Total Cost	\$ 8,576,000					1	
	Planning	\$ 134,000													
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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 Natural Area/Open Space Acres = 2 Total Acres = 6.8</p> <table border="0"> <tr> <td>Planning</td> <td>\$ 107,200</td> </tr> <tr> <td>Development</td> <td>\$ 3,417,000</td> </tr> <tr> <td>Total Cost</td> <td>\$ 3,524,200</td> </tr> </table>	Planning	\$ 107,200	Development	\$ 3,417,000	Total Cost	\$ 3,524,200		100.00%		\$3,524,200	1	
Planning	\$ 107,200											
Development	\$ 3,417,000											
Total Cost	\$ 3,524,200											
<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 Natural Area/Open Space Acres = 0 Total Acres = 1.2</p> <table border="0"> <tr> <td>Planning</td> <td>\$ 40,200</td> </tr> <tr> <td>Development</td> <td>\$ 402,000</td> </tr> <tr> <td>Total Cost</td> <td>\$ 442,200</td> </tr> </table>	Planning	\$ 40,200	Development	\$ 402,000	Total Cost	\$ 442,200		0.00%		\$0	1	
Planning	\$ 40,200											
Development	\$ 402,000											
Total Cost	\$ 442,200											
<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>Acquisition</td> <td>\$ 1,876,000</td> </tr> <tr> <td>Plan + Development</td> <td>\$ 898,000</td> </tr> <tr> <td>Total Cost</td> <td>\$ 2,774,000</td> </tr> </table>	Acquisition	\$ 1,876,000	Plan + Development	\$ 898,000	Total Cost	\$ 2,774,000		100.00%		\$2,774,000		2
Acquisition	\$ 1,876,000											
Plan + Development	\$ 898,000											
Total Cost	\$ 2,774,000											
<p>Land Acquisition</p> <p>Acquire property for future park and natural area development.</p> <p>50 acres</p> <table border="0"> <tr> <td>Acquisition</td> <td>\$ 10,050,000</td> </tr> <tr> <td>Total Cost</td> <td>\$ 10,050,000</td> </tr> </table>	Acquisition	\$ 10,050,000	Total Cost	\$ 10,050,000		50.00%		\$5,025,000	1	2		
Acquisition	\$ 10,050,000											
Total Cost	\$ 10,050,000											
Sub-Total Local Parks	\$ 71,228,130			\$ 40,685,400								

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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> \$ 536,000 <i>Development</i> \$ 20,223,000 <i>Total Cost</i> \$ 20,759,000</p>					1	2
		53.24%		\$11,052,092		
<p>Equestrian Trails</p> <p>Construct 2.7 miles of equestrian trails and trailhead facilities.</p> <p align="right"><i>Development</i> \$ 271,000 <i>Total Cost</i> \$ 271,000</p>						2
		19.86%		\$53,821		
Sub-Total Trails & Pathways	\$ 21,030,000			\$ 11,105,912		

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> \$ 134,000</p> <p>Total Acres = <i>Total Cost</i> \$ 134,000</p>					1	
		49.66%		\$66,544		
<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> \$ 603,000</p> <p>Total Acres = <i>Total Cost</i> \$ 603,000</p>					1	
		60.78%		\$366,503		
Sub-Total Water Dependent Facilities	\$ 737,000			\$ 433,048		

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STREETSCAPES & GREENWAYS

Beautification Landscape streetscapes and boulevards; Build gateways at entrances to the City. Improvements may include landscaped areas, artwork, and signage. Undeveloped Acres = <i>Development</i> Total Acres = <i>Total Cost</i>	\$ 2,680,000	0.00%		\$0		2
	\$ 2,680,000					
	\$ 2,680,000					
Sub-Total Streetscapes & Greenways	\$ 2,680,000			\$0		

SPECIAL USE FACILITIES

Indoor Tennis Center Plan for and construct an 8 court indoor facility. Improvements may include tennis courts, parking, offices, restrooms, viewing areas, and event room. 2.5 Acres <i>Acquisition</i> <i>Development</i> <i>Total Cost</i>	\$ 503,000	29.80%		\$1,587,446	1	
	\$ 4,824,000					
	\$ 5,327,000					
Nature Center Develop a nature center at an existing natural area park. Development may include soft surface trails, picnic facilities, interpretative facilities, signage, and parking. .5 acres <i>Development</i> <i>Total Cost</i>	\$ 1,005,000	19.86%		\$199,593		2
	\$ 1,005,000					
	\$ 1,005,000					
Museum Develop and implement a master plan for a community historical museum. Development may include facility improvements, displays, visitor amenities, and parking. .5 acres <i>Development</i> <i>Total Cost</i>	\$ 972,000	0.00%		\$0		2
	\$ 972,000					
	\$ 972,000					

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SPECIAL USE FACILITIES

<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> \$ 3,350,000</p> <p align="right"><i>Total Cost</i> \$ 3,350,000</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> \$ 938,000</p> <p align="right"><i>Development</i> \$ 670,000</p> <p align="right"><i>Total Cost</i> \$ 1,608,000</p>		77.55%		\$1,247,004	1	

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SPECIAL USE FACILITIES

Swimming Pools Development may include a lap and leisure swimming pools, and locker rooms <p align="right"><i>Plan + Development</i></p>	\$ 20,854,000	0.00%		\$0	1	
	<i>Total Cost</i>					
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. <p align="right"><i>Plan + Development</i></p>	\$ 14,393,000	20.00%		\$2,878,600	1	
	<i>Total Cost</i>					
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. <p align="right"><i>Plan + Development</i></p>	\$ 13,581,000	20.00%		\$2,716,200	1	
	<i>Total Cost</i>					
Sub-Total Special Use Facilities	\$ 61,090,000			\$ 8,628,843		
Total All Facilities	<u>\$ 156,765,130</u>			<u>\$ 60,853,203</u>		

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NOTES:

Development Cost Assumptions:

All costs based on 2018 estimates (3% annual escalation from 2008)

Natural area park (minimal improvements) \$67,000/acre
(minimal improvements = trails, signage, some resource enhancements)

Natural area park (improved) \$134,000/acre
(parking, bathrooms, kiosks, shelters, trails, signage)

Neighborhood park \$402,000/acre (i.e. Glenmorrie Park)
(playgrounds, picnicking, sidewalks & trails, landscaping, resource enhancements)

Community park \$502,500/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 - \$938,000 per .5 acre lot (based on 3% annual escalation from 2008)

Outside UGB - \$201,000 per acre (based on 3% annual escalation from 2008)