
North Clackamas Parks & Recreation District

Budget Presentation
FY24-25





North Clackamas Parks & Recreation (51)

Department Budget Summary by Fund

Line of Business Name	Program Name	FY24-25	FY24-25	FY24-25	FY24-25	FY24-25	FY24-25	FY24-25	% of	FY24-25 FTE **			
		NCPRD General Fund (213)	NCPRD SDC Fund Zone 1 (281)	NCPRD SDC Fund Zone 2 (282)	NCPRD SDC Fund Zone 3 (283)	NCPRD Capital Projects Fund (480)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant	
NCPRD Administration	Administrative Services	8,097,864						8,097,864	139,686	2%			
	Marketing & Communication	549,438						549,438	-	0%			
Programs & Community Centers	Recreation	995,119						995,119	-	0%			
	Aquatic Park	1,684,382						1,684,382	-	0%			
	Sports	1,372,226						1,372,226	-	0%			
Older Adult Services	Social Services	531,277						531,277	-	0%			
	Nutrition	730,153						730,153	-	0%			
	Transportation	178,446						178,446	-	0%			
Parks Trails & Natural Areas	Parks and Facility Maintenance	2,678,956						2,678,956	-	0%			
	Natural Areas	339,750						339,750	-	0%			
Planning & Development	Planning	666,745						666,745	-	0%			
	Capital Improvement Projects					16,311,228		16,311,228	-	0%			
	Capital Repair & Replacement					3,070,579		3,070,579	-	0%			
System Development Charges	System Development Charges		7,388,809	765,168	2,921,097			11,075,074	-	0%			
Total		17,824,356	7,388,809	765,168	2,921,097	19,381,807		48,281,237	139,686	0	41.8	39.8	2.0
FY23-24 Budget (Amended)		24,407,412	5,972,557	2,601,897	2,527,598	22,018,840		57,528,304	-	0%	41.8	37.8	4.0
\$ Increase (Decrease)		(6,583,056)	1,416,252	(1,836,729)	393,499	(2,637,033)		(9,247,067)	139,686		-	2.0	(2.0)
% Increase (Decrease)		-27%	24%	-71%	16%	-12%		-16%	-		0%	5%	-50%

*General Fund Support is a subsidy, net of any other revenue received by the department. Budgeted as "Misc Revenue" for NCPRD as a component unit.

** Personnel services are shown as "Contracted Labor". FTE rolls up into department 80 Pass Through.

50-Transportation & Development (DTD) / 213-NCPRD General Fund

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	9,083,302	-	-	-	-	-	-	9,083,302	-100%
Taxes	6,608,702	-	-	-	-	-	-	6,608,702	-100%
Federal, State, Local, All Other Gifts	232,113	-	-	-	-	-	-	232,113	-100%
Charges, Fees, License, Permits	2,362,887	-	-	-	-	-	-	2,362,887	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	426,133	-	-	-	-	-	-	426,133	-100%
Other Interfund Transfers	44,054	-	-	-	-	-	-	44,054	-100%
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	9,673,888	-	-	-	-	-	-	9,673,888	-100%
Total Revenue	18,757,190	-	-	-	-	-	-	18,757,190	-100%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	8,431,550	-	-	-	-	-	-	8,431,550	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	8,431,550	-	-	-	-	-	-	8,431,550	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	44,478	-	-	-	-	-	-	44,478	-100%
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	8,476,028	-	-	-	-	-	-	8,476,028	-100%
Revenues Less Expenses	10,281,162	-	-	-	-	-	-	10,281,162	

50-Transportation & Development (DTD) / 281-NCPRD SDC Fund Zone 1

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	4,933,219	-	-	-	-	-	-	4,933,219	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	1,304,175	-	-	-	-	-	-	1,304,175	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	24,037	-	-	-	-	-	-	24,037	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	1,328,211	-	-	-	-	-	-	1,328,211	-100%
Total Revenue	6,261,430	-	-	-	-	-	-	6,261,430	-100%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	4,344	-	-	-	-	-	-	4,344	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	4,344	-	-	-	-	-	-	4,344	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	255,169	-	-	-	-	-	-	255,169	-100%
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	259,513	-	-	-	-	-	-	259,513	-100%
Revenues Less Expenses	6,001,917	-	-	-	-	-	-	6,001,917	

50-Transportation & Development (DTD) / 282-NCPRD SDC Fund Zone 2
Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	2,335,874	-	-	-	-	-	-	2,335,874	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	81,589	-	-	-	-	-	-	81,589	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	10,325	-	-	-	-	-	-	10,325	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	91,914	-	-	-	-	-	-	91,914	-100%
Total Revenue	2,427,787	-	-	-	-	-	-	2,427,787	-100%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	1,632	-	-	-	-	-	-	1,632	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	1,632	-	-	-	-	-	-	1,632	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	5,431	-	-	-	-	-	-	5,431	-100%
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	7,063	-	-	-	-	-	-	7,063	-100%
Revenues Less Expenses	2,420,725	-	-	-	-	-	-	2,420,725	

50-Transportation & Development (DTD) / 283-NCPRD SDC Fund Zone 3

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	2,399,450	-	-	-	-	-	-	799,817	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	74,065	-	-	-	-	-	-	24,688	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	10,614	-	-	-	-	-	-	3,538	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	84,679	-	-	-	-	-	-	28,226	-100%
Total Revenue	2,484,128	-	-	-	-	-	-	828,043	-100%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	1,481	-	-	-	-	-	-	494	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	1,481	-	-	-	-	-	-	494	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	2,190	-	-	-	-	-	-	730	-100%
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	3,671	-	-	-	-	-	-	1,224	-100%
Revenues Less Expenses	2,480,457	-	-	-	-	-	-	826,819	

50-Transportation & Development (DTD) / 480-NCPRD Capital Projects Fund

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	7,740,380	-	-	-	-	-	-	2,580,127	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	5,000	-	-	-	-	-	-	1,667	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	33,148	-	-	-	-	-	-	11,049	-100%
Other Interfund Transfers	263,214	-	-	-	-	-	-	87,738	-100%
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	301,362	-	-	-	-	-	-	100,454	-100%
Total Revenue	8,041,742	-	-	-	-	-	-	2,680,581	-100%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	25,101	-	-	-	-	-	-	8,367	-100%
Capital Outlay	534,362	-	-	-	-	-	-	178,121	-100%
Operating Expenditure	559,463	-	-	-	-	-	-	186,488	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	559,463	-	-	-	-	-	-	186,488	-100%
Revenues Less Expenses	7,482,279	-	-	-	-	-	-	2,494,093	

51-North Clackamas Parks & Rec (NCPR) / 213-NCPRD General Fund

Summary of Revenue and Expense

	FY21-22	FY22-23	FY23-24	FY23-24	FY24-25	Budget-to-Budget Changes:		3-Year	% Change
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	Average	from 3-Year Average
Beginning Fund Balance	-	10,281,162	13,576,195	14,899,100	6,409,721	(7,166,474)	-53%	12,590,131	-49%
Taxes	-	6,949,573	7,116,634	7,330,000	7,443,000	326,366	5%	7,139,786	4%
Federal, State, Local, All Other Gifts	-	3,243,653	328,193	471,929	224,450	(103,743)	-32%	1,857,791	-88%
Charges, Fees, License, Permits	-	2,541,808	2,277,200	2,427,156	2,554,100	276,900	12%	2,484,482	3%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	888,706	473,989	1,029,310	635,353	161,364	34%	959,008	-34%
Other Interfund Transfers	-	44,071	635,200	417,711	557,732	(77,468)	-12%	230,891	142%
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	-	13,667,811	10,831,216	11,676,106	11,414,635	583,419	5%	12,671,959	-10%
Total Revenue	-	23,948,973	24,407,411	26,575,206	17,824,356	(6,583,055)	-27%	25,262,089	-29%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	9,026,140	11,658,720	10,510,004	11,551,526	(107,194)	-1%	9,768,072	18%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	-	9,026,140	11,658,720	10,510,004	11,551,526	(107,194)	-1%	9,768,072	18%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	23,733	8,900,000	9,655,481	700,045	(8,199,955)	-92%	4,839,607	-86%
Contingency	-	-	2,908,692	-	2,000,000	(908,692)	-31%	-	-
Reserve for Future Expenditures	-	-	940,000	-	3,572,785	2,632,785	280%	-	-
Total Expense	-	9,049,873	24,407,412	20,165,485	17,824,356	(6,583,056)	-27%	14,607,679	22%
Revenues Less Expenses	-	14,899,100	-	6,409,721	-			10,654,410	

51-North Clackamas Parks & Rec (NCPR) / 281-NCPRD SDC Fund Zone 1

Summary of Revenue and Expense

	FY21-22	FY22-23	FY23-24	FY23-24	FY24-25	Budget-to-Budget Changes:		3-Year	% Change
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	Average	from 3-Year Average
Beginning Fund Balance	-	6,001,917	5,767,237	6,503,137	6,755,649	988,412	17%	6,252,527	8%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	-	555,170	131,320	247,040	360,160	228,840	174%	401,105	-10%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	177,480	74,000	282,000	273,000	199,000	269%	229,740	19%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	-	732,650	205,320	529,040	633,160	427,840	208%	630,845	0%
Total Revenue	-	6,734,567	5,972,557	7,032,177	7,388,809	1,416,252	24%	6,883,372	7%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	10,943	6,420	10,890	12,350	5,930	92%	10,917	13%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	-	10,943	6,420	10,890	12,350	5,930	92%	10,917	13%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	220,487	2,270,193	265,638	1,927,736	(342,457)	-15%	243,063	693%
Contingency	-	-	-	-	2,500,000	2,500,000	-	-	-
Reserve for Future Expenditures	-	-	3,695,944	-	2,948,723	(747,221)	-20%	-	-
Total Expense	-	231,430	5,972,557	276,528	7,388,809	1,416,252	24%	253,979	2809%
Revenues Less Expenses	-	6,503,137	-	6,755,649	-			6,629,393	

51-North Clackamas Parks & Rec (NCP�) / 282-NCP�D SDC Fund Zone 2

Summary of Revenue and Expense

	FY21-22	FY22-23	FY23-24	FY23-24	FY24-25	Budget-to-Budget Changes:		3-Year	% Change
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	Average	from 3-Year Average
Beginning Fund Balance	-	2,420,725	2,444,967	2,568,204	600,488	(1,844,479)	-75%	2,494,464	-76%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	-	106,076	123,930	290,700	142,680	18,750	15%	198,388	-28%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	72,289	33,000	104,000	22,000	(11,000)	-33%	88,145	-75%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	-	178,365	156,930	394,700	164,680	7,750	5%	286,533	-43%
Total Revenue	-	2,599,090	2,601,897	2,962,904	765,168	(1,836,729)	-71%	2,780,997	-72%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	4,946	4,430	8,700	3,340	(1,090)	-25%	6,823	-51%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	-	4,946	4,430	8,700	3,340	(1,090)	-25%	6,823	-51%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	25,939	2,108,104	2,353,716	518,186	(1,589,918)	-75%	1,189,828	-56%
Contingency	-	-	-	-	152,000	152,000	-	-	-
Reserve for Future Expenditures	-	-	489,363	-	91,642	(397,721)	-81%	-	-
Total Expense	-	30,885	2,601,897	2,362,416	765,168	(1,836,729)	-71%	1,196,651	-36%
Revenues Less Expenses	-	2,568,204	-	600,488	-			1,584,346	

51-North Clackamas Parks & Rec (NCPR) / 283-NCPRD SDC Fund Zone 3

Summary of Revenue and Expense

	FY21-22	FY22-23	FY23-24	FY23-24	FY24-25	Budget-to-Budget Changes:		3-Year	% Change
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	Average	from 3-Year Average
Beginning Fund Balance	-	2,480,457	2,472,598	2,645,340	2,733,537	260,939	11%	2,562,899	7%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	-	105,316	21,000	51,000	79,560	58,560	279%	78,158	2%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	72,732	34,000	106,000	108,000	74,000	218%	89,366	21%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	-	178,048	55,000	157,000	187,560	132,560	241%	167,524	12%
Total Revenue	-	2,658,505	2,527,598	2,802,340	2,921,097	393,499	16%	2,730,423	7%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	4,969	3,000	4,180	4,800	1,800	60%	4,575	5%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	-	4,969	3,000	4,180	4,800	1,800	60%	4,575	5%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	8,196	278,968	64,623	1,174,793	895,825	321%	36,410	3127%
Contingency	-	-	-	-	1,000,000	1,000,000	-	-	-
Reserve for Future Expenditures	-	-	2,245,630	-	741,504	(1,504,126)	-67%	-	-
Total Expense	-	13,165	2,527,598	68,803	2,921,097	393,499	16%	40,984	7027%
Revenues Less Expenses	-	2,645,340	-	2,733,537	-			2,689,439	

51-North Clackamas Parks & Rec (NCPR) / 480-NCPRD Capital Projects Fund

Summary of Revenue and Expense

	FY21-22	FY22-23	FY23-24	FY23-24	FY24-25	Budget-to-Budget Changes:		3-Year	% Change
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	Average	from 3-Year Average
Beginning Fund Balance	-	7,482,279	5,988,775	6,580,855	12,248,406	6,259,631	105%	7,031,567	74%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	3,008,000	1,245,000	2,900,373	(107,627)	-4%	622,500	366%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	209,439	100,000	287,000	470,000	370,000	370%	248,219	89%
Other Interfund Transfers	-	234,284	12,922,065	11,921,747	3,763,028	(9,159,037)	-71%	6,078,016	-38%
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	-	443,723	16,030,065	13,453,747	7,133,401	(8,896,664)	-55%	6,948,735	3%
Total Revenue	-	7,926,002	22,018,840	20,034,602	19,381,807	(2,637,033)	-12%	13,980,302	39%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	21,741	91,000	14,284	44,100	(46,900)	-52%	18,012	145%
Capital Outlay	-	1,323,406	16,114,948	7,771,912	15,913,828	(201,120)	-1%	4,547,659	250%
Operating Expenditure	-	1,345,147	16,205,948	7,786,196	15,957,928	(248,020)	-2%	4,565,672	250%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	1,373,700	1,373,700	-	-	-
Reserve for Future Expenditures	-	-	5,812,892	-	2,050,179	(3,762,713)	-65%	-	-
Total Expense	-	1,345,147	22,018,840	7,786,196	19,381,807	(2,637,033)	-12%	4,565,672	325%
Revenues Less Expenses	-	6,580,855	-	12,248,406	-			9,414,630	

Significant
Changes
from
FY23-24
Budget

Program(s)	Changes
NCPRD Administration, SDCs, and Capital Projects	Budgeted a 213% reduction in transfers between NCPRD funds compared to FY 23-24 adopted budget because projects moving forward in this proposed budget are not supplemented by the NCPRD General Fund or SDCs.
NCPRD Administration	Administrative staff and County Allocated Charges expensed out of the Administration program instead of allocated across all NCPRD programs to increase transparency.
Sports	Budgeted a 142% increase in program materials and supplies for additional facility rentals for North Clackamas School fields/facilities, pending final negotiations between NCPRD and the North Clackamas School District.
Nutrition	27% increase in the food budget as rising costs of food, participants in the Meals on Wheels program, and visitors to the Milwaukie Community Center continues to grow.
Parks & Facility Maintenance	Budgeted a 98% reduction in revenue from the potential loss of the lease held at the Clackamas school building, pending final action between NCPRD and Clackamas County.
Capital Projects	Expenditures will be higher than typical because the park, playground, and phase I renovations at the Concord property will be completed in late 2025.