

# Milwaukie Bay Park Final Design

**NCPRD Project Update to  
Board of County Commissioners  
January 31, 2019**



**CITY OF MILWAUKIE**



**NORTH CLACKAMAS  
PARKS & RECREATION DISTRICT**



# Previous Project Updates

## to Board of County Commissioners

- **Oct 2017 Board Update:** NCPRD kicked off collaboration with City for design and engineering
- **June 2018 Board Approval:** Contract with 2.ink Studio design team to test and revise previous 2010 plan



# Today's Update

*“During schematic design, the selected design team will refine the project components, identify project cost, and engage the community.”*

## Summer/Fall Progress

### Winter 18/19:

- Draft Alternative & Review
- Concept Cost Estimates

### Funding

### Schedule

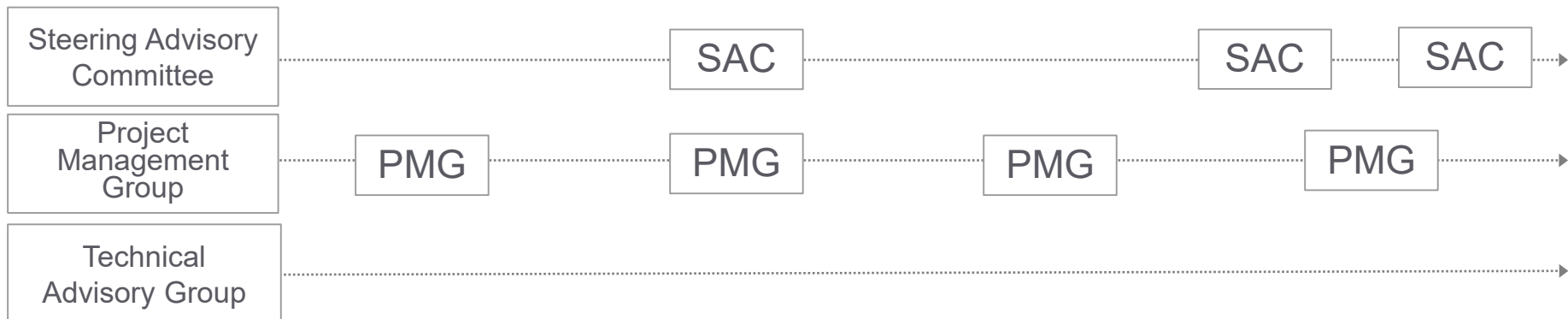
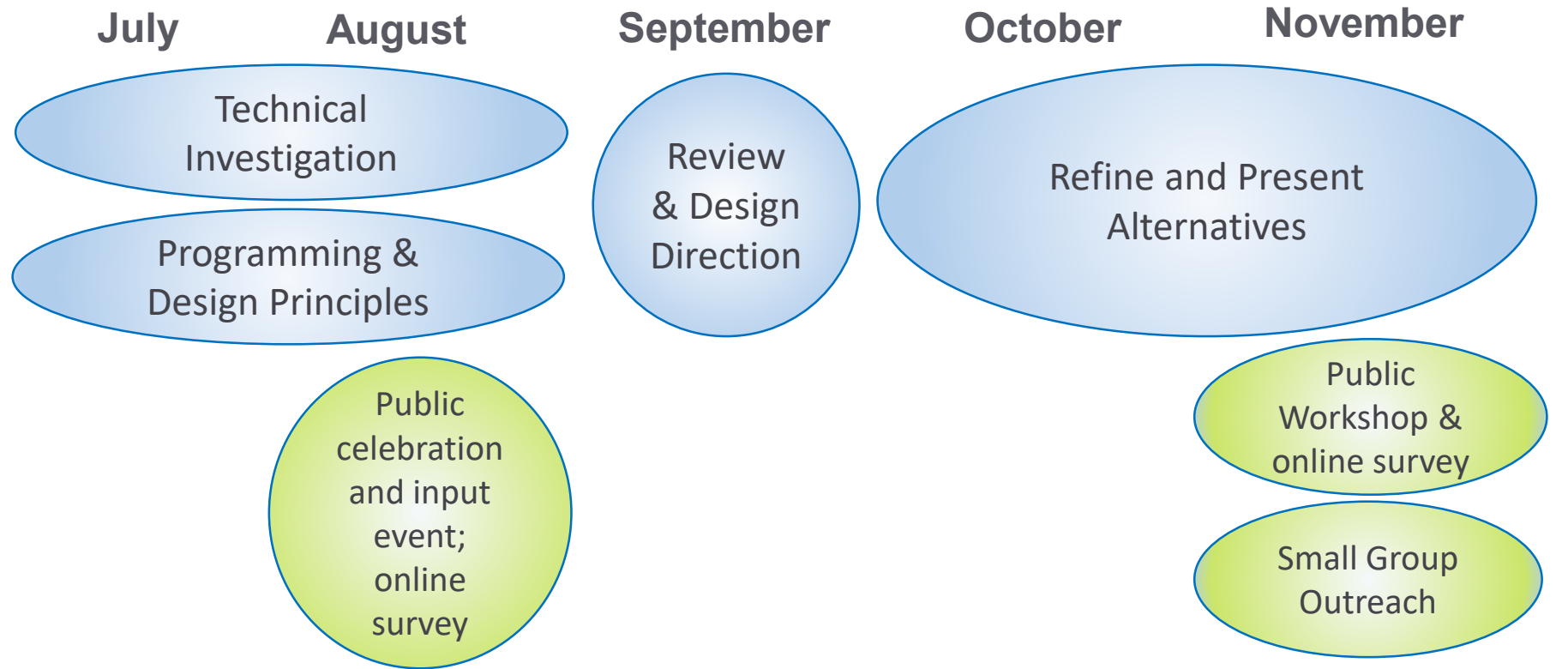
### Next Steps

### Discussion





# Summer/Fall 2018 Progress



# Where we are

**December/January**

Draft Preferred  
Alternative and  
Cost Estimate  
with Options

*For internal  
presentation and  
review*

**January/February**

## PRESENTATION AND REVIEW

- Board of County Commissioners
- Milwaukie City Council
- City and NCPRD Staff
- Steering Advisory Committee (SAC)  
& Technical Advisory Group (TAG)

**March**

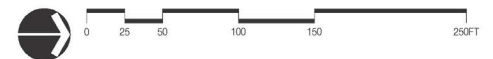
Final Design  
(Schematic)

*For public and  
planning review; to  
support funding  
plan*

# Draft Preferred Alternative



**DRAFT**  
**PREFERRED ALTERNATIVE**



# Concept Cost Estimates

## Estimates based on preferred alternative

- **\$\_\_\_\_\* million** (construction costs)
  - Includes contingencies & escalation ~25%
  - Does not include soft costs (estimated at \$\_\_\_\_\*m)

## City estimates going in to project

- **\$3 million estimated in Milwaukie's CIP 2017-22**  
(construction costs 2013, based on 2010 plan)
- **\$3.8 million included for Project Budget in RFP**  
(construction costs, with escalation from 2013)

## Accounting for difference

- Economy: 2010-2019 escalation
- Differences in estimating and past assumptions



# Funding

## NCPRD-City Development of Funding Strategy in 2018/19

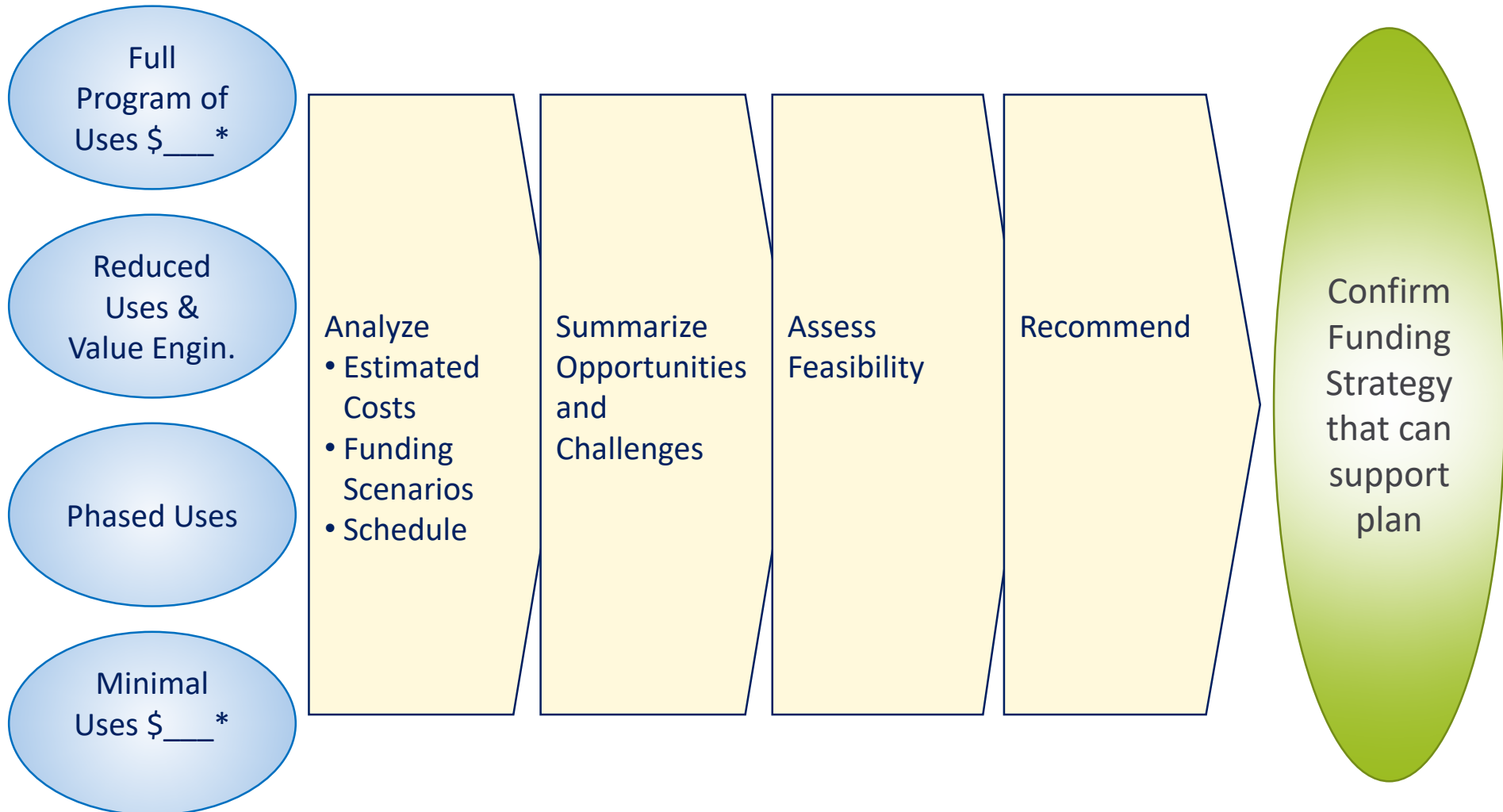
Source	Potential Amount
NCPRD SDC Zone 1 funds	Up to 1,600,000
City funds	250,000
Metro Local Share (potential from pending bond measure)	500,000
Competitive Grants (parks, rec, state, regional, utility, etc.)	Up to 1,000,000
NCPRD General Obligation Bond	TBD
Other or private	TBD
<b>Estimated Total Funds</b>	<b>\$ 3,350,000</b>
<b>Estimated Cost (including soft costs)</b>	<b>\$ _____*</b>
<b>Estimate Gap in Funding</b>	<b>\$ _____*</b>

*\*Cost estimates available 1/29/19 prior to board meeting*



# Review phase

## Aligning Uses and Funding Sources



*\*Cost estimates available 1/29/19 prior to board meeting*

# Challenges

## Balancing goals

- Quality design: service and longevity
- Funding availability
- Feasibility of bond
- Timing of project

# Timeline for Project Completion



<b>Design &amp; Review</b>	ongoing – March 2019
<b>Funding Strategy</b>	ongoing – Jan 2020
<b>Construction Docs</b>	April 2019 – November 2019
<b>Permits/Approvals</b>	August 2019 – December 2019
<b>Bidding</b>	3 months; TBD per funding plan
<b>Construction</b>	12 months; TBD per funding plan



# Next Steps

- Continue District & City reviews
- Continue planning strategy for full funding
- Spring Public Meeting #3
- Design Development and Construction Documents



# Questions & comments?

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