



MEMORANDUM

CITY OF TUALATIN

TO: Honorable Mayor and Members of the City Council

FROM: Sherilyn Lombos, City Manager 

DATE: April 7, 2008

SUBJECT: Work Session for April 14, 2008

Work Session will begin at 5:45 p.m.

There are four items to be discussed at this work session:

- 1) 5:45 p.m. (15 min) – Refunding of the Police Bond.** Don Hudson will provide you with a brief update of the status of the refunding of the Police bond and the use of the savings. Attached is a memorandum.

Action requested: No action requested.

- 2) 6:00 p.m. (20 min) – Annual Fee Schedule Update.** Staff would like to take some time with the Council to discuss the methodology of the annual fee schedule and the phasing of the various fees. Attached is a memo from Doug Rux regarding the item.

Action requested: No action requested; this item is on the CONSENT section of the agenda so if there are any questions or other direction, please make staff aware of that.

- 3) 6:20 p.m. (25 min) – November 2008 Bond Measure Update.** This is an opportunity to follow up with the Council from the April 10th Ad Hoc Committee Meeting and to discuss anything that needs additional clarification or discussion.

Action requested: No action requested.

4) 6:45 p.m. (10 min) – Council agenda review & Council communications.

Action requested: Council review the agenda for the April 14th City Council and Development Commission meetings.

Other items of interest:

Upcoming Council Meetings & Work Sessions: Attached is a three-month look ahead for upcoming Council meetings and work sessions. If you have any questions, please let me know.

Dates to Note: Attached is the updated community calendar for the next three months. There are several key dates to note:

- April 8 (Tuesday), 6:00 pm – Special Work Session – Council Chambers
- April 17 (Thursday), 5:30 pm – Celebrate Tualatin – Tualatin Country Club
- May 8 (Thursday), 5:30 pm – Tualatin Tomorrow Community Event; The Vision Continues – Meridian Park Hospital
- September 18 (Thursday), 5:00 pm – Volunteer Recognition BBQ – Community Park

As always, if you need anything from your staff, please feel free to let me know.

Attachments:

- A. Refunding of the Police Bond Memo from Don Hudson
- B. Fee Schedule Memo from Doug Rux
- C. Upcoming meeting and work session items (April – June)
- D. Tualatin Calendar of Events (April – June)



MEMORANDUM

CITY OF TUALATIN

TO: Honorable Mayor and Members of the City Council

THROUGH: Sherilyn Lombos, City Manager 

FROM: Doug Rux, AICP, Community Development Department 
Aquilla Hurd-Ravich, Senior Planner 

DATE: April 14, 2008

SUBJECT: Fee Schedule Update

BACKGROUND

History

At the 2003 budget meeting the City Manager raised the issue of miscellaneous fees that had not been increased for an extended period of time. At the time, some fees had not been increased in the prior four to 15 years. The Council commented that they would like to review the fees and recommended that fee updates be put on a regular schedule to keep the fees current. A three-year cycle was agreed to. Staff responded to that discussion by systematically reviewing 19 miscellaneous fees that provided revenue to the General Fund. Subsequently, five of the fees were dropped from the list because the City did not have the authority to change them. The 14 remaining fees were divided into three groups to be reviewed on a revolving three-year schedule. Fees were grouped together based on when they were last reviewed prior to 2004 the time at which this analysis took place. The following groups resulted from this analysis:

Group 1

- Business License Fees
- Alarm Fees
- Police Reports & Photos
- Vehicle Impound Fee

Group 2

- Lien Search Fees
- Maps, Codebooks and Copies

Group 3

- Architectural Review
- Signs
- Other Land Use Application Fees

MEMORANDUM: Fee Schedule Update

Date April 14, 2008

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Last year Business License fees were determined not to be miscellaneous fees by the Finance Department and the Community Development Department; therefore, they are no longer part of the three-year cycle update. Business License fees were last updated in 2004. Most recently, Group 1 was updated in 2007, one of the fees in Group 2 was updated in 2006 and the other in 2007, and Group 3 was updated in 2006. Additionally, last year five new fees were added to the fee schedule.

A resolution to adopt fee increases is included on the Consent Calendar of tonight's meeting. The fees scheduled for updating this year are either new, have never been updated or were updated in 2004. They include the following:

- Agenda Packet (never updated)
- Ordinances or Portions Thereof (never updated)
- Photocopies, One-Sided (never updated)
- Photocopies, Two-Sided (never updated)
- Photocopies, 11x17 (new fee)
- Color Copies (new fee)
- CD Duplicating (new fee)
- Development Code Updates, photocopies (never updated)
- Copies of Police Reports (no charge to victims), 1-10 pages (last updated in 2004)
- Copies of Police Reports, plus each page over 10 (last update in 2004)

Methodology for Fee Increases

Based on a review of our records, when this program began in 2004 fees that had not been updated for five years or more were initially increased based on staff time and costs. Subsequent updates used the increase of the Consumer Price Index since the last time the fees were updated. In 2004, Group 1 fees, which consisted of Police Department fees, were updated based on personnel costs. Many of the fees in this group had not been updated in over 10 years. When they were subsequently updated in 2007 the increase of the Consumer Price Index for the Portland-Salem area over the prior three years was used to determine the fee increase. Fees in Group 2 that had not been updated in over 10 years used a calculation based on staff time and cost to increase the fees. Finally, fees in Group 3, which had previously been updated in 2002, were updated in 2006 using the increase of the Consumer Price Index.

Future Fee Increases

In 2009, the scheduled fee increases for Group 3 include miscellaneous fees for land use applications and engineering permits. These fees were all last updated in 2006 and are on schedule to be updated in 2009. The fee increase will be based on a cost recovery method, which is intended to recover all the costs associated with accepting and reviewing applications and issuing a decision. In order to determine the full cost of services provided by the Planning Division, staff will track the amount of time spent on each project and staff will have to approximate the amount of materials used for each project. Calculated costs will include salaries plus a percentage for medical, dental, social security and retirement. An additional percentage cost for overhead will be factored into the total cost plus any postage costs. The most appropriate fee will be

MEMORANDUM: Fee Schedule Update

Date April 14, 2008

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based on a cost averaged over the course of several months. Staff time and costs have been used in the past to determine appropriate fee increases.

POLICY CONSIDERATIONS:

The policy consideration for the City Council is if the current triennial system for updating the miscellaneous fee schedule is acceptable.

ISSUES TO BE DISCUSSED:

1. Does the triennial system of reviewing the miscellaneous fee schedule work?
2. Should staff continue to review the fee schedule using the current system?

DESIRED OUTCOME:

1. Consensus on the acceptability of the triennial fee schedule update system.

Attachments: A. Master Fee Tracker
 B. Fee Tracker by Group

CITY OF TUALATIN FEE SCHEDULE- As of 2008

Service/Materials	Fee Amount	Date Last Updated (2008)	Resolution No.	Date Last Updated (2007)	Resolution No.	Date Last Updated (2006)	Resolution No.	Date Last Updated (2005)	Resolution No.	Date Last Updated (2004)	Resolution No.	Date Last Updated (2003)	Resolution No.	Date Last Updated (2002)	Resolution No.	Date Last Updated (2001)	Resolution No.	Date Last Updated (2000)	Resolution No.	Date Last Updated (1999)	Resolution No.
1 Agenda/Racket	\$5.00																				
2 Ordinances or Portions Thereof	same as photocopy rate																				
3 Photocopies, One-Sided	\$0.10																				
4 Photocopies, Two-Sided	\$0.15																				
5 Photocopies, Color																					
6 Photocopies, 11x17																					
7 Passport Photo	\$15.00	2008	4756-08																		
8 Video Tape Duplicating	Cost of tape + \$11.00/hour of recording			2007	4675-07																
9 CD Duplicating	Cost of tape + \$11.00/hour of recording																				
10 Engineering Copies, 1987 and earlier, aerial/contour maps	\$6.00					2006	4539-06														
11 Engineering Copies, 36"x48"	\$3.50					2006	4539-06														
12 Engineering Copies, 24"x36"	\$2.50					2006	4539-06									2001	3917-01				
13 Engineering Copies, 18"x24" and 11"x17"	\$1.50					2006	4539-06														
14 GIS, Citywide aerial photo, 36"x42"	\$25.00					2006	4539-06														
15 GIS, Subdivision street map, 34"x36"	\$12.00					2006	4539-06														
16 GIS, Street map, 22"x22"	\$6.00					2006	4539-06														
17 GIS, Planning Districts, 34"x44"	\$12.00					2006	4539-06														
18 GIS, Planning Districts, 18"x24"	\$6.00					2006	4539-06														
19 GIS, Custom Mapping	45.00/hr, plus materials					2006	4539-06														
20 Partition, Nonexpedited & Expedited Processes	\$350.00					2006	4539-06														
21 Partition, Nonexpedited & Expedited Extension/Modification	\$115.00					2006	4539-06														
22 Partition, Nonexpedited, Appeal Proceeding to Council	\$115.00					2006	4539-06														
Partition, Expedited, Appeal to Referee, Deposit per ORS 197.375 (no change to ORS 197.375)	\$300.00																				
23 Partition, Minor Variance included & primary use is a single-family dwelling in RL or RML	Add 115.00					2006	4539-06														
Partition, Minor Variance included & primary use is not a single-family dwelling & not in RL or RML	Add 175.00					2006	4539-06														
25 Property Line Adjustment, primary use is a single-family dwelling in RL or RML	\$60.00					2006	4539-06														
26 Property Line Adjustment, Minor Variance included & primary use is a single-family dwelling in RL or RML	Add 115.00					2006	4539-06														
27 Property Line Adjustment, primary use is not a single-family dwelling in RL or RML	\$255.00					2006	4539-06														
28 Property Line Adjustment, Minor Variance included & primary use is not a single-family dwelling in RL or RML	Add 115.00					2006	4539-06														
29 Property Line Adjustment, Appeal Proceeding to Council	\$115.00					2006	4539-06														
30 Public Works Construction Code	\$40.00					2006	4539-06									2001	3917-01				
31 Subdivision, Nonexpedited and Expedited Processes	\$2,320.00					2006	4539-06														
Subdivision, Variance included & primary use is a single-family dwelling in RL or RML	Add 230.00					2006	4539-06														
33 Subdivision, Variance included & primary use is not a single-family dwelling in RL or RML	Add 290.00					2006	4539-06														
34 Subdivision, Minor Variance included & primary use is a single-family dwelling in RL or RML	Add 115.00					2006	4539-06														
35 Subdivision, Minor Variance included & primary use is not a single-family dwelling in RL or RML	Add 175.00					2006	4539-06														
36 Subdivision, Nonexpedited, Extension/Modification by Council	\$530.00					2006	4539-06														
37 Subdivision, Expedited, Extension/Modification by City Engineer	\$130.00					2006	4539-06														
38 Subdivision, Nonexpedited, Appeal Proceeding to Council	\$115.00					2006	4539-06														
Subdivision, Expedited, Appeal to Referee, Deposit per ORS 197.375 (no change to ORS 197.375)	\$300.00																				
41 Street Name Change	\$115.00					2006	4539-06														
42 Street Vacation Application Deposit	\$290.00					2006	4539-06														
43 Zone of Benefit Application Fee	\$580.00					2006	4539-06														
44 L.I.D. Assessment Apportionment Fee	\$95.00			2007	4675-07																
45 Lien Search Fee (per tax lot)	\$26.00			2007	4675-07									2002	3977-02						
Recovery Charge Installment Payment Plan Application																					
46 Fee	\$200.00			2007	4675-07																
47 Returned Checks (per check for processing NSF check)	\$32.00			2007	4675-07																
48 Zone of Benefit Recovery Charge Administration Fee	\$105.00			2007	4675-07																
49 Development Code	\$55.00					2006	4539-06														
50 Updates	\$0.03/page + postage																				
51 Tualatin Municipal Code	\$55.00					2006	4539-06														
52 Street Tree and Installation (Single Family Only)	\$175.00	2008	4756-08	2007	4675-07																
53 Tree-for-a-Fee	\$45.00	2008	4756-08																		
54 Amendment to Comprehensive Plan Map	\$1,795.00					2006	4539-06							2002	4039-02						
Amendment to Comprehensive Plan Text/Landmark Designation/Removal of Landmark Designation	\$1,795.00					2006	4539-06							2002	4039-02						
55 Annexation	\$1,225.00					2006	4539-06							2002	4039-02						
56 Appeal Proceeding to Council	\$115.00					2006	4539-06												1999	3589-99	
Appeal Expedited Process to Referee, Deposit per ORS 197.375 (no change to 197.375)	\$300.00																				
58 Architectural Review Application, Nonexpedited Process: Under \$5,000	\$100.00					2006	4539-06							2002	4039-02						
Architectural Review Application, Nonexpedited Process: \$5,000 - \$24,999.99	\$470.00					2006	4539-06							2002	4039-02						

Master Fee Tracker

Service/Materials	Fee Amount	Date Last Updated (2008)	Resolution No.	Date Last Updated (2007)	Resolution No.	Date Last Updated (2006)	Resolution No.	Date Last Updated (2005)	Resolution No.	Date Last Updated (2004)	Resolution No.	Date Last Updated (2003)	Resolution No.	Date Last Updated (2002)	Resolution No.	Date Last Updated (2001)	Resolution No.	Date Last Updated (2000)	Resolution No.	Date Last Updated (1999)	Resolution No.
Architectural Review Application, Nonexpedited Process:																					
61 \$25,000 - \$99,999.99	\$850.00					2006	4539-06							2002	4039-02						
Architectural Review Application, Nonexpedited Process:																					
62 \$100,000 - \$499,999.99	\$1,415.00					2006	4539-06							2002	4039-02						
Architectural Review Application, Nonexpedited Process:																					
63 \$500,000 and greater	\$2,070.00					2006	4539-06							2002	4039-02						
Architectural Review Application, Expedited Process:																					
64 Under \$5,000	\$100.00					2006	4539-06							2002	4039-02						
Architectural Review Application, Expedited Process:																					
65 \$5,000 - \$24,999.99	\$945.00					2006	4539-06							2002	4039-02						
Architectural Review Application, Expedited Process:																					
66 \$25,000 - \$99,999.99	\$1,880.00					2006	4539-06							2002	4039-02						
Architectural Review Application, Expedited Process:																					
67 \$100,000 - \$499,999.99	\$2,830.00					2006	4539-06							2002	4039-02						
Architectural Review Application, Expedited Process:																					
68 \$500,000 and greater	\$4,335.00					2006	4539-06							2002	4039-02						
69 Conditional Use Permit	\$1,225.00					2006	4539-06							2002	4039-02						
70 Conditional Use Permit Renewal	\$1,225.00					2006	4539-06							2002	4039-02						
71 Core Area Parking District Tax Appeal	\$115.00					2006	4539-06							2002	4050-02						
72 Interpretation of Development Code	No Fee																				
73 Industrial Master Plans	\$1,565.00					2006	4539-06							2002	4039-02				1999	3660-99	
74 Landmark Alteration/New Construction Review	\$50.00					2006	4539-06							2002	4039-02						
75 Landmark Demolition Review	\$50.00					2006	4539-06							2002	4039-02						
76 Landmark Relocation Review	\$50.00					2006	4539-06							2002	4039-02						
77 Reinstatement of Nonconforming Use	\$1,225.00					2006	4539-06							2002	4039-02						
78 Request for Council Rehearing	\$140.00					2006	4539-06							2002	4039-02						
79 Sign Code Interpretation	\$350.00					2006	4539-06							2002	4039-02						
80 Sign Ordinance	\$6.00					2006	4539-06														
81 Sign Code Variance	\$580.00					2006	4539-06														
Sign Permit: New Sign or Structural Change to Existing																					
82 Sign	\$115.00					2006	4539-06														
Sign Permit: Temporary Sign or Each Face Change to																					
83 Existing Sign	\$60.00					2006	4539-06														
84 Temporary Uses, 1-3 days	\$40.00					2006	4539-06														
85 Temporary Uses, 4-180 days	\$40.00 + 1.50/day					2006	4539-06														
86 Temporary Uses, Over 3 days	not to exceed a total of \$170.00					2006	4539-06														
87 Transitional Use Permit	\$1,315.00					2006	4539-06							2002	4039-02						
88 Tree Cutting Permit, 1 tree	\$246.00			2007	4643-07	2006	4539-06														
Tree Cutting Permit, each additional tree, \$10.00 not to																					
89 exceed a total of	\$300.00			2007	4643-07	2006	4539-06														
Variance: When primary use is a single-family dwelling in																					
90 RL or RML	\$245.00					2006	4539-06							2002	4039-02						
Variance: When primary use is not a single-family dwelling																					
91 in RL or RML	\$1,225.00					2006	4539-06							2002	4039-02						
Variance, Minor: When primary use is a single-family																					
92 dwelling in RL or RML	\$245.00					2006	4539-06							2002	4039-02						
Variance, Minor: When primary use is not a single-family																					
93 dwelling in RL or RML	\$905.00					2006	4539-06							2002	4039-02						
94 Planning, All Other Actions	\$280.00					2006	4539-06							2002	4039-02						
95 Copies of Audio Tapes	\$11.00 per tape			2007	4675-07					2004	4246-04										
96 Copies of Video Tapes	\$35.00 per tape			2007	4675-07					2004	4246-04										
97 Copies of Photographs	\$13.00 plus 0.50 per photo			2007	4675-07					2004	4246-04										
Copies of Police Reports (no charge to victims), 1-10																					
98 pages	\$6.00									2004	4246-04										
99 Copies of Police Reports, plus each page over 10	\$0.20																				
100 Alarm Permit, Initial Application	\$21.00			2007	4675-07					2004	4257-04										
101 Alarm Permit, Annual Renewal	\$21.00			2007	4675-07					2004	4257-04										
102 Alarm Permit, 1st False Alarm	No charge																				
103 Alarm Permit, 2nd False Alarm	No charge																				
104 Alarm Permit, 3rd False Alarm	\$79.00			2007	4675-07					2004	4257-04										
105 Alarm Permit, 4th False Alarm	\$105.00			2007	4675-07					2004	4257-04										
106 Alarm Permit, 5th False Alarm	\$158.00			2007	4675-07					2004	4257-04										
107 Alarm Permit, 6th and More False Alarms	\$ 210.00 per alarm			2007	4675-07					2004	4257-04										
108 Release of Towed (impounded) Vehicles	\$100.00							2005	4382-05	2004	4245-04								1999	3564-99	

Shaded items are fees scheduled to be updated in 2008

M:\Planning\Fee Schedule Update\2008

CITY OF TUALATIN FEE SCHEDULE by Group- As of 2008

Group	Next Update	Last Update	Prior Update
Group 3	2009	2006	2002

List of Fees:	- Maps - Codebooks - Copies - GIS - Partitions - Subdivisions - Street Name Change - Street Vacation - Zone of Benefit - Architectural Review - Signs - Other Land Use Application Fees
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Group	Next Update	Last Update	Prior Update
Group 2	2010	2007	2004

List of Fees:	- Alarm Fees - Police Photos - Copies of Audio Tapes - Copies of Video Tapes - Lien Search Fees - Video Tape Duplicating - L.I.D. Assessment Apportionment Fee - Recovery Charge Installment Payment Plan Application Fee - Zone of Benefit Recovery Charge Administration Fee - Tree Cutting Permit, 1 tree - Tree Cutting Permit, each additional tree, \$10.00 not to exceed a total of \$300.00
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Group	Next Update	Last Update	Prior Update
Group 1	2011	2008	2004-2007

List of Fees:	- Agenda Packet - Ordinances or Portions Thereof - Photocopies, One-Sided - Photocopies, Two-Sided - Photocopies, Color - Photocopies, 11x17 - CD Duplicating- New fee to be added - Updates- Legal Services (copies) - Copies of Police Reports (no charge to victims), 1-10 pages - Copies of Police Reports, plus each page over 10 - Street Tree and Installation (Single Family Only) - Tree-for-a-Fee - Vehicle Impound Fees - Business License Fees
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MEMORANDUM

CITY OF TUALATIN

TO: Honorable Mayor and Members of the City Council

THROUGH: Sherilyn Lombos, City Manager 

FROM: Donald A. Hudson, Finance Director 

DATE: April 14, 2008

SUBJECT: RESULTS FROM THE SALE OF THE CITY'S GENERAL OBLIGATION REFUNDING BONDS

On February 11, 2008, the City Council passed Resolution No. 4751-08, authorizing the sale of the City's General Obligation Refunding Bonds, Series 2008. The bond sale refunded the 1999 Police Facility Bonds. On March 25th, the refunding bonds were sold reducing the average interest rate from 4.529% to 3.458% and a total dollar savings of over \$148,000 over the life of the bonds. In addition, we were able to spend a majority of the bond reserve from the police facility to reduce the City's outstanding general obligation bonds (we were earning less by investing the funds than we were paying interest on the bonds).

The net impact to the levy is a savings of over \$0.31 over the life of the bonds. The majority of the savings are included in the first three years, including no levy for the police facility bonds in the upcoming fiscal year (a projected \$0.14 savings).

MEETING DATE: Monday, April 14, 2008

start time: 6:30p (City Mgr out)

WORK SESSION ITEMS

PowerPoint?

1. Bond Measure Update

2. Annual Fee Schedule Update (methodology, phasing, etc.) (Comm Dev)

3.

4.

5.

PRESENTATIONS / ANNOUNCEMENTS / SPECIAL REPORTS

PowerPoint?

1. Tualatin Youth Advisory Council Update

2. Proclamation Designating National Volunteer Week April 27 – May 3, 2008

3. Proclamation Designating National Library Week (need week/dates in title) (Comm Svcs)

CONSENT CALENDAR ITEMS

1. Resolution Amending IGA for Towing Services (Police)

2. Resolution Annual Fee Schedule Update (Comm. Dev.)

3. New Liquor License Application – Fiorano Restaurant (formerly Lake Garden)

4. ASR Dedication of Right-of-Way (Engr)

5. A2 Reservoir Bond Project (Engr)

6. Herman Road ROW/Easement Compensation Acceptance (Comm. Development)

PUBLIC HEARINGS – Legislative, Other, Quasi-Judicial

PowerPoint?

1.

2. CUP-08-01 Watchman's Dwelling Tualatin Storage LLC (Quasi) (Comm. Dev.)

3. Renaming a portion of SW Boones Ferry Rd to McEwan Rd (Other) (Engineering)

GENERAL BUSINESS ITEMS (not consent)

PowerPoint?

1.

2.

3. Ordinance – Library Advisory Committee Changes

4. 118th Ave / Herman Rd Signal – Discretionary Immunity (Engr/Bldg)

5. Ordinance – Renaming SW Boones Ferry Rd to SW McEwan Rd (& repeal Ord #1253-08)

6.

EXECUTIVE SESSION ITEMS

1.

WORK SESSION ITEMS**PowerPoint?**

1. Bond Measure Update
2. Utility Underground Master Plan (*Engr*)
3. Legislative Program Proposal (Admin) 30 min
- 4.
- 5.

PRESENTATIONS / ANNOUNCEMENTS / SPECIAL REPORTS**PowerPoint?**

1. Proclamation National Historic Preservation Month (*Comm. Dev.*)
2. Chamber of Commerce Update (incl. Crawfish Festival update)
3. Tualatin Tomorrow – The Vision Continues Announcement (Frank Bubenik)

CONSENT CALENDAR ITEMS

1. Tualatin Arts Advisory Committee (TAAC) Annual Report (*Comm. Svcs.*)
2. Agreement w/COT and Tualatin Group LLC re sign removal @ Bridgeport Village (*Comm. Dev.*)
3. Herman Road/ROW dedication (COT) (*Comm. Dev.*)
- 4.

PUBLIC HEARINGS – Legislative, Other, Quasi-Judicial**PowerPoint?**

1. Rename a portion of SW 80th Ave to SW Martinazzi Ave (Other) (*Engineering*)
Ordinance – Rename a portion of SW 80th Ave to SW Martinazzi Ave (*Ord. approved same night*)
2. PTA-06-05 Single Family Design Standards (Legislative) (*Comm. Dev.*)
- 3.

GENERAL BUSINESS ITEMS (not consent)**PowerPoint?**

1. Water Conservation Plan (*Engr*)
2. Resolution – Police Use of Physical Force (*Washington County Sheriff will be presenting information*)
3. 108th Ave: Ibach – Marilyn Traffic (*Engr/Bldg*)
4. Ordinance – Rental Housing Standards Maintenance (*Legal*)
- 5.

EXECUTIVE SESSION ITEMS

- 1.

MEETING DATE: Monday, May 12, 2008

start time:

WORK SESSION ITEMS

PowerPoint?

1. Bond Measure Update (survey results)

2. Photo Red Light Update (*Police*) – 45 minutes

3. CAPD Policy Update - **Tentative** (*Comm. Dev.*)

4.

5.

PRESENTATIONS / ANNOUNCEMENTS / SPECIAL REPORTS

PowerPoint?

1. Tualatin Youth Advisory Council Update

2. Proclamation – Public Works Week

3. Proclamation – National Law Enforcement Memorial Week

CONSENT CALENDAR ITEMS

1. Award of Bid 124th Avenue (Commission) – **Tentative** (*Comm. Dev.*)

2. Award of Bid ASR Pump Station (*Eng*)

3.

4. Reso Accepting Easement – Killarney Lane (*Engr*)

PUBLIC HEARINGS – Legislative, Other, Quasi-Judicial

PowerPoint?

1.

2. ANN-08-01 B Level Reservoir Site Norwood Road (*Quasi*) - **Tentative** (*Comm. Dev.*)

3.

GENERAL BUSINESS ITEMS (not consent)

PowerPoint?

1. Ordinance (or Resolution?) – Bancroft Bonding – Killarney Lane

2. Development Agreement City of Tualatin/Trammell Crow Residential - **Tentative** (*Comm. Dev.*)

3.

4.

EXECUTIVE SESSION ITEMS

1.

MEETING DATE: TUESDAY, May 27, 2008

start time:

WORK SESSION ITEMS

PowerPoint?

1. Budget Committee – overview of 07/08 (*1st meeting held during work session*)

2.

3.

4.

5.

PRESENTATIONS / ANNOUNCEMENTS / SPECIAL REPORTS

PowerPoint?

1. Chamber of Commerce Update

2.

3.

CONSENT CALENDAR ITEMS

1. 108th Ave: Blake – Marilyn Bid Award – *tentative* (Engr)

2. Award of Bid Killarney Lane Sewer (Eng)

3.

4.

PUBLIC HEARINGS – Legislative, Other, Quasi-Judicial

PowerPoint?

1. PTA-08-01 Freeway Oriented Sign Regulations Phase 1 (*Legislative*) (Comm. Dev.)

2. PMA-08-01 RML to RL – Boones Ferry Rd near Norwood Rd (*Quasi*) (Comm. Dev.) **May get withdrawn**

3. PTA-08-03 Historic Regulations (*Legislative*) (Comm. Dev.)

GENERAL BUSINESS ITEMS (not consent)

PowerPoint?

1. Consideration of Recommendation of Bond Measure Ad Hoc Committee

2.

3.

4.

EXECUTIVE SESSION ITEMS

1.

MEETING DATE: Monday, June 9, 2008

WORK SESSION ITEMS

PowerPoint?

1. _____
2. _____
3. _____
4. _____
5. _____

PRESENTATIONS / ANNOUNCEMENTS / SPECIAL REPORTS

PowerPoint?

1. Tualatin Youth Advisory Council Update _____
2. _____
3. _____

CONSENT CALENDAR ITEMS

1. Authorization to adjust management compensation plan (Admin) _____
2. _____
3. _____
4. _____

PUBLIC HEARINGS – Legislative, Other, Quasi-Judicial

PowerPoint?

1. PTA-08-02 Floodplain Regulations (*Legislative*) (Engineering/Planning) _____
2. _____
3. _____

GENERAL BUSINESS ITEMS (not consent)

PowerPoint?

1. _____
2. _____
3. _____
4. _____

EXECUTIVE SESSION ITEMS

1. _____

WORK SESSION ITEMS

PowerPoint?

1. _____
2. _____
3. _____
4. _____
5. _____

PRESENTATIONS / ANNOUNCEMENTS / SPECIAL REPORTS

PowerPoint?

1. Chamber of Commerce Update
2. _____
3. _____

CONSENT CALENDAR ITEMS

1. Accept Budget ??
2. _____
3. _____
4. _____

PUBLIC HEARINGS – Legislative, Other, Quasi-Judicial

PowerPoint?

1. _____
2. _____
3. _____

GENERAL BUSINESS ITEMS (not consent)

PowerPoint?

1. _____
2. _____
3. _____
4. _____

EXECUTIVE SESSION ITEMS

1. City Manager's Annual Performance Evaluation

April

TUALATIN CALENDAR

Sun	Mon	Tue	Wed	Thu	Fri	Sat
		1	2 1:15p Tualatin Historical Soc 5:30p Chamber Alive After 5 @ Taste of Wine, 7590 SW Nyberg Street 7:00p ARB (if necessary)	3	4 7:30a Chamber Networking AM, Tualatin Senior Center, 8513 SW Tualatin Road 6:00p Community Partners for Affordable Housing Fundraiser, Country Club	5
6	7	8 9:30 & 10:30a Arbor Day Toddler Storytime 6p Special Council Work Session	9 10a Arbor Day Preschool Storytime 6:30p Tualatin Tomorrow VIC Steering Committee Meeting, Council Chambers 7p - Visual Chronicle Reception; Heritage Cntr 7:30p IT Vision Implementation Committee	10 10:30a Arbor Day Family Storytime 6:30p GO 08 Ad Hoc Committee Meeting @ Senior Center 7:00p TPAC	11 7:30a Chamber Networking AM, River Valley Landing, 19200 SW 65th Avenue	12 12:00p - 3:00p YAC Green Week Event, The Pointe at Bridgeport (across from Bridgeport Village)
13 Green Week - YAC	14 Green Week - YAC 5:00p Work Session 7:00p Council/TDC Mtg	15 Green Week - YAC	16 Green Week - YAC 5:30p Chamber Alive After 5 @ WineStyles 7009 SW Nyberg Street 7:00p ARB (if necessary)	17 Green Week - YAC 5:30p Celebrate Tualatin @ Country Club 7:00p Urban Renewal Advisory Committee, Council Chambers	18 Green Week - YAC	19
20	21	22	23 7:00p ARB (if necessary)	24 11:30a Chamber Luncheon @ Country Club	25	26
27	28 5:00p Work Session 7:00p Council/TDC Mtg	29	30 7:00p ARB (if necessary)			

2008

May

<i>Sun</i>	<i>Mon</i>	<i>Tue</i>	<i>Wed</i>	<i>Thu</i>	<i>Fri</i>	<i>Sat</i>
				1	2	3
4	5	6	7 1:15p Tualatin Historical Soc 7:00p ARB (if necessary)	8 5:30p Tualatin Tomorrow Community Event – The Vision Continues, Education Building, Meridian Park Hospital 7:00p TPAC	9	10
11	12 5:00p Work Session 7:00p Council/TDC Mtg	13	14 6:30p Tualatin Tomorrow VIC Steering Committee Meeting, Council Chambers 7:30p Vision Implementation Committee	15 6:30p GO 08 Ad Hoc Committee Meeting @ Senior Center	16	17
18	19 Crawdaddy Open Golf Tournament, Tualatin Country Club	20	21 12:00p Core Area Parking District Board, Council Chambers 7:00p ARB (if necessary)	22 11:30a Chamber Luncheon @ Country Club	23	24
25	26 Memorial Day Holiday Observed CITY OFFICES CLOSED LIBRARY CLOSED	27 Note Council meeting date change 5:00p Work Session 7:00p Council/TDC Mtg	28 7:00p ARB (if necessary)	29	30	31

2008

June

<i>Sun</i>	<i>Mon</i>	<i>Tue</i>	<i>Wed</i>	<i>Thu</i>	<i>Fri</i>	<i>Sat</i>
1	2	3	4 1:15p Tualatin Historical Soc	5	6	7
8	9 5:00p Work Session 7:00p Council/TDC Mtg	10	11 6:30p Tualatin Tomorrow VIC Steering Committee Meeting, Council Chambers 7:30p Vision Implementation Committee	12 7:00p TPAC	13	14
15	16	17	18 7:00p ARB (if necessary)	19	20	21
22	23 5:00p Work Session 7:00p Council/TDC Mtg	24	25 7:00p ARB (if necessary)	26 11:30a Chamber Luncheon @ Country Club	27	28
29	30					

2008

Tualatin Recreation Bond Measure Ad Hoc Committee Meeting April 10, 2008

Group Discussion Notes

- Proposed field improvements are a “band-aid” for much greater needs. A sports complex was first recommended several years ago. There are many needs for different types of sports fields. Perhaps the community center can be designed to accommodate more sports.
- There is a need for gathering places and indoor activity areas for young families, especially in winter. The community center would meet this need.
- There are safety issues associated with some of the field conditions. There is also a need for the community center. The goal should be to balance these needs.
- A phased or smaller-scale community center could also be explored.
- Pare the center down according to community needs expressed in the survey. (The climbing wall was taken out.)
- The proposed aquatics facilities are likely to remain in the center because they are the biggest revenue generator. Other options for scaling back the center are combining multi-purpose rooms or program changes.
- Both the community center and sports field upgrades are high priorities.
- Focus trails funds on land acquisition so that options remain in the future. Most of the proposed trail spending is for development.
- The community center is important because not all youth participate in team sports. Residents of all ages and with diverse interests need a destination, especially in the winter.
- Community and voters will depend on a well-balanced package.
- The seniors should be accommodated in the senior center and will benefit from the pool and other amenities.
- The Tualatin Tomorrow vision supports the community center as well as park and field improvements.
- The City Council’s initial proposed package is consistent with the survey findings and added on some sports field elements.
- Artificial turf seems like a good long-term investment. Get the most impact for money spent.
- The basketball association would like as many courts as possible. They currently rely on schools, which are often closed.
- There may be options for combining multi-purpose rooms and/or subdividing larger community spaces.
- Improving school fields is a good use of funds—helps schools and city.



Tualatin Recreation **BOND MEASURE FEASIBILITY STUDY**

AD HOC COMMITTEE MEETING

Thursday, April 10, 6:30 – 9 p.m.

Tualatin/Durham Senior Center

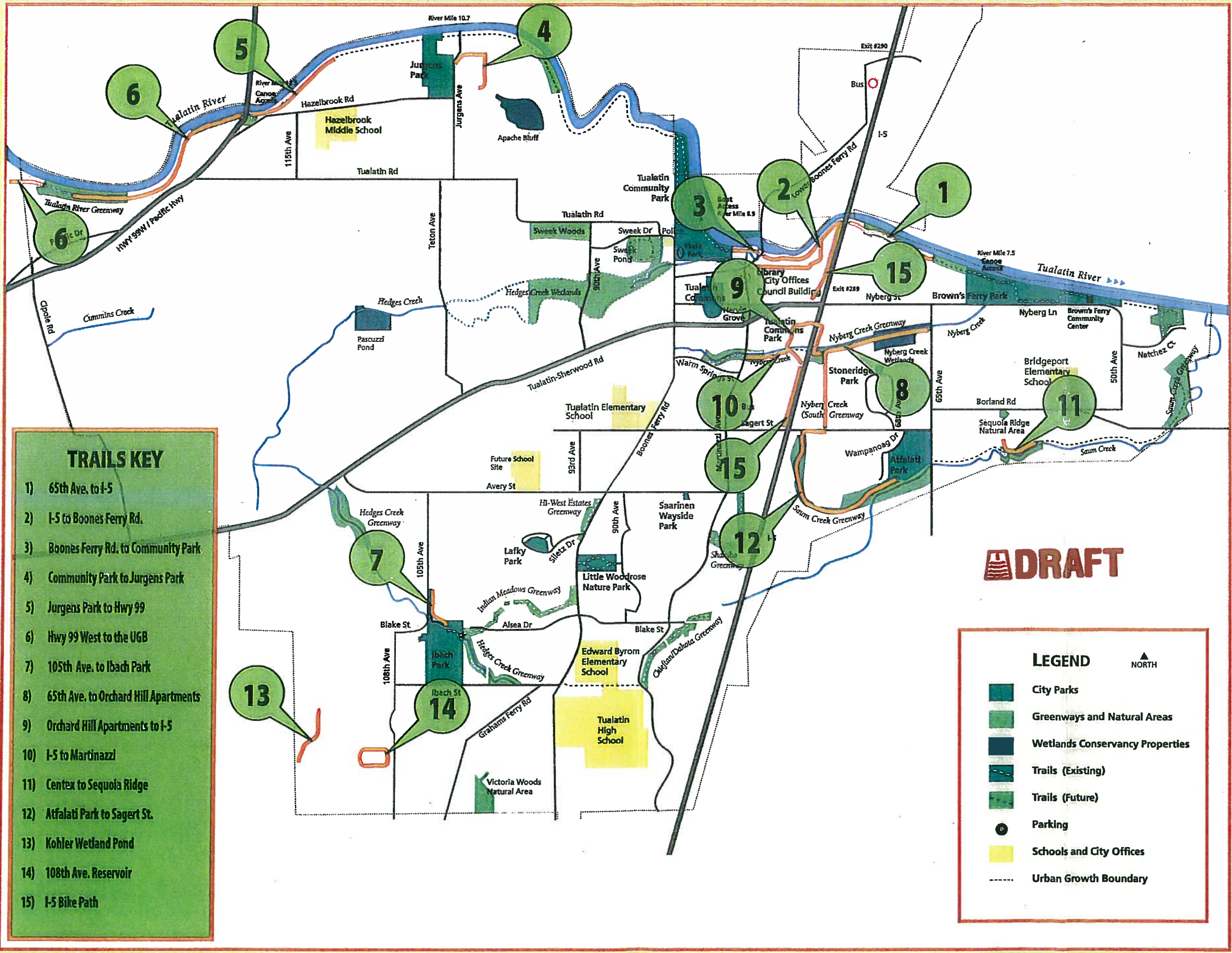
AGENDA

- | | |
|--|-------------------------------------|
| 1. Status report (<i>5 minutes</i>) | Sherilyn Lombos |
| 2. Site plans for sports fields, trails, parks & community center program (<i>30 minutes</i>) | Paul Hennon
Jim Kalvelage, Opsis |
| 3. Cost estimates (<i>30 minutes</i>) | Paul and Matt Hastie |
| <ul style="list-style-type: none">• Individual capital costs• Operation and maintenance• Park maintenance fee – preliminary calculations• Combined cost estimates | |
| 4. Preliminary recommendations and discussion (<i>60 minutes</i>) | Sherilyn |
| 5. Public opinion survey #2 (<i>10 minutes</i>) | Matt |
| 6. Next steps (<i>5 minutes</i>) | Sherilyn |

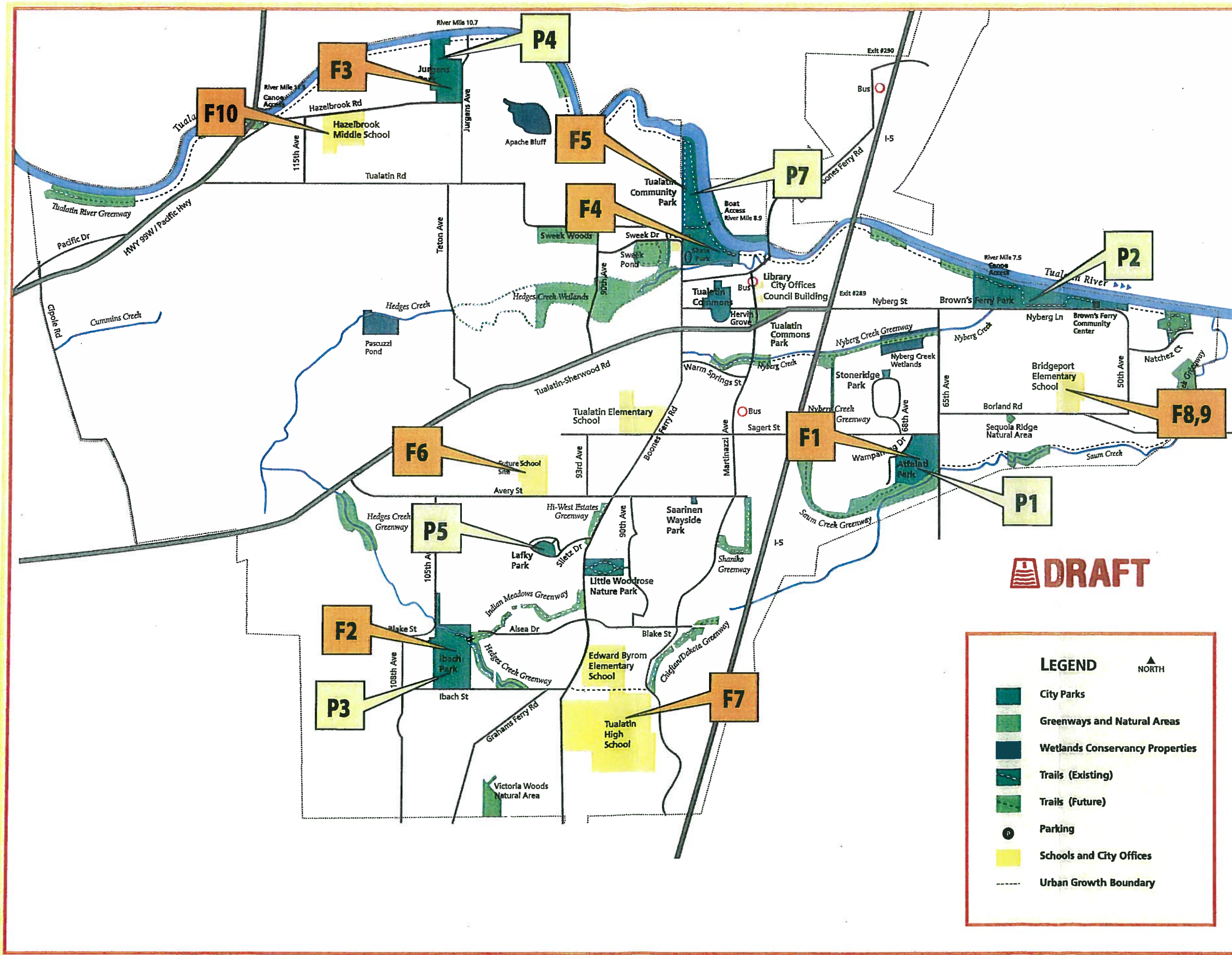
Handouts

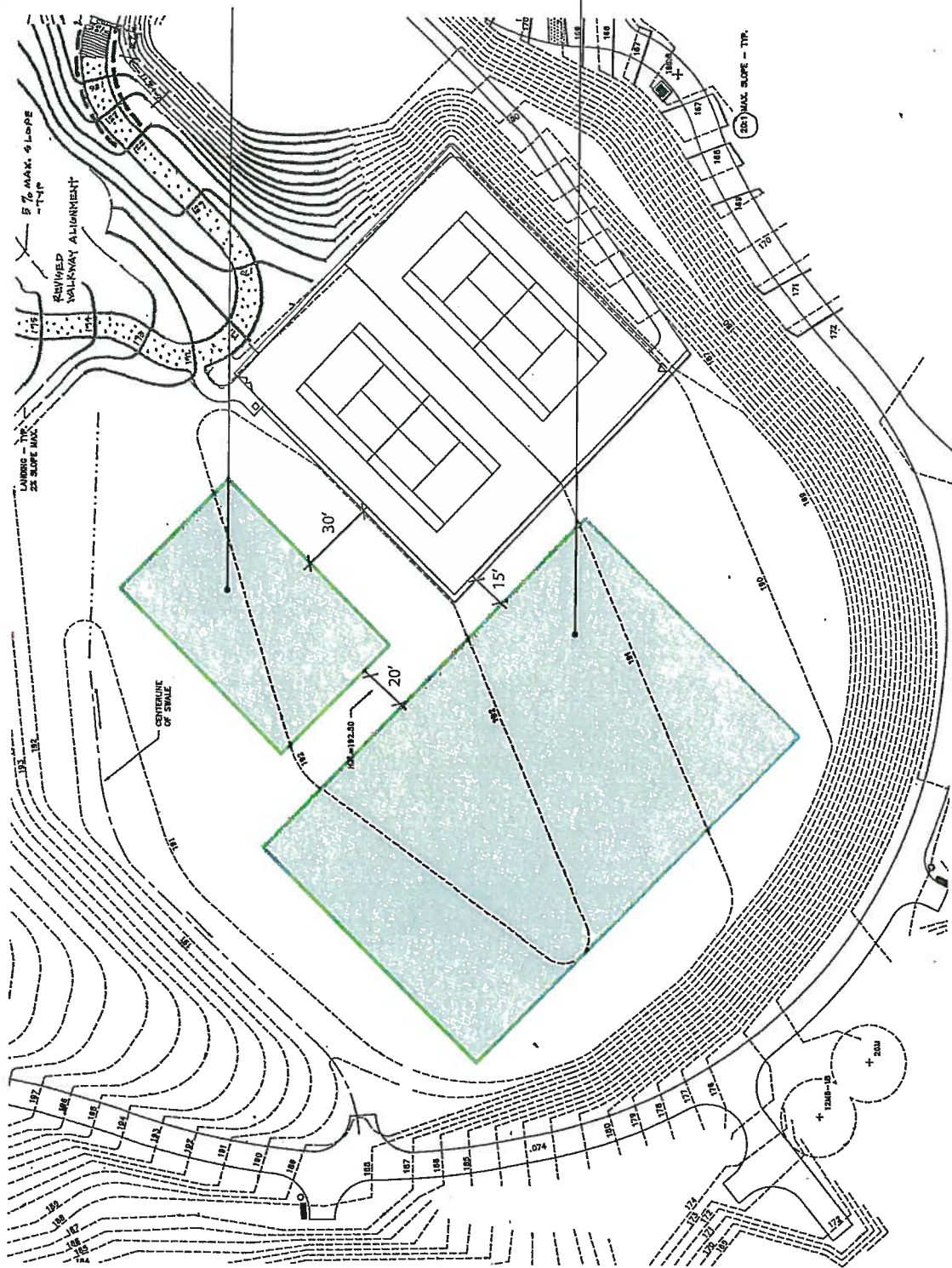
- Ad Hoc Committee meeting #2 summary
- Site plans for sports field, park and trail improvements
- Sports fields cost estimates summary
- Trails cost estimates summary
- Parks cost estimates summary
- Community center capital cost estimates summary
- Community center operating and maintenance cost and revenues summary
- Combined cost estimates, bond and maintenance fee rates summary
- Project locator maps

City of Tualatin 2008 Potential Bond Measure Sites for Trail Improvements



City of Tualatin 2008 Potential Bond Measure Sites for Improvements to Sports Fields and Parks



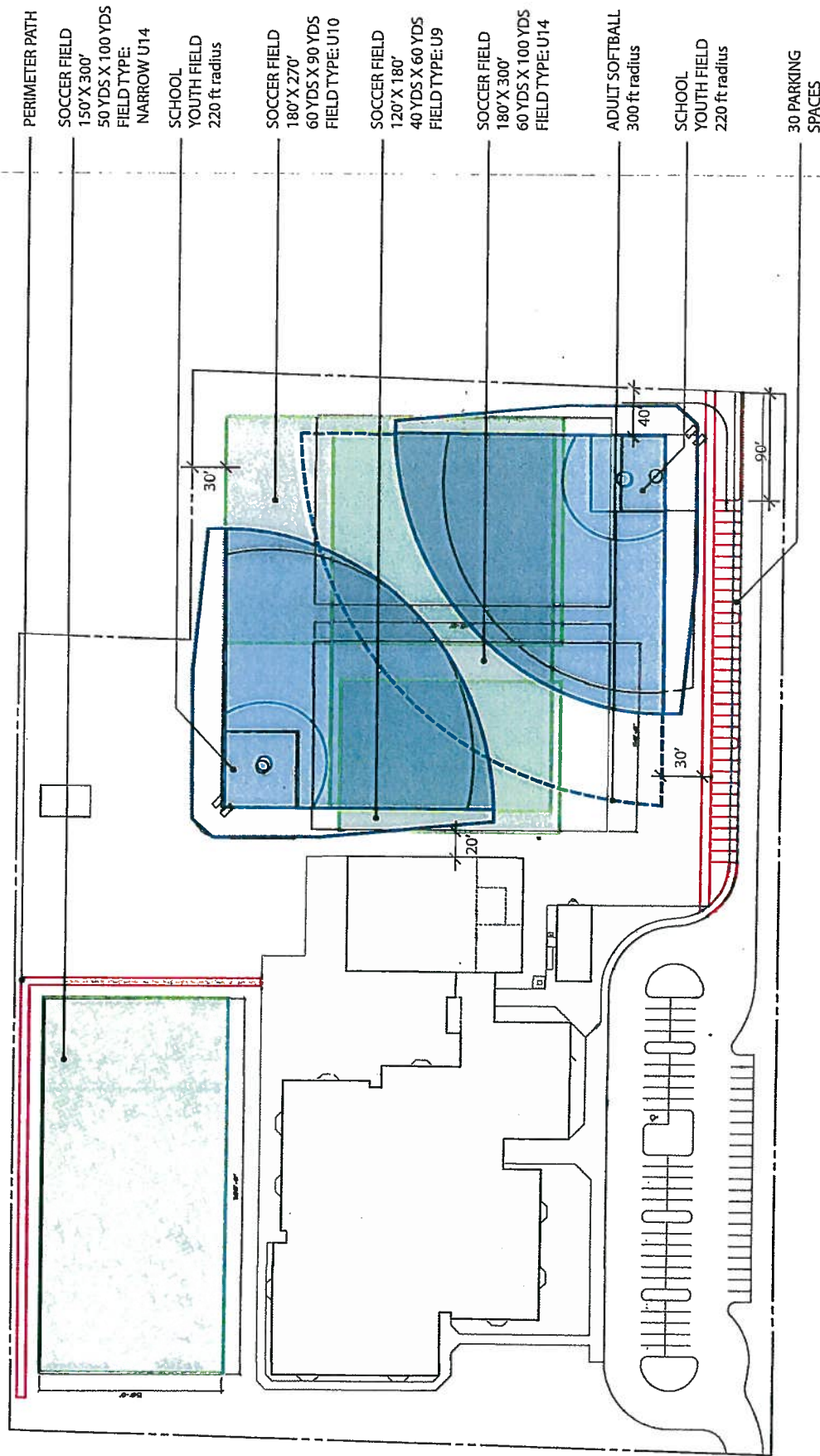


TUALATIN RECREATION BOND MEASURE FEASIBILITY STUDY

MOORE IACOFANO GOLTSMAN, INC.
 815 SW 2ND AVE SUITE 200 | PORTLAND, OR 97204 | T 503.297.1005

ATFALATI PARK LOWER FIELD

0 ft 20 ft 40 ft
 DRAFT MARCH 27, 2008



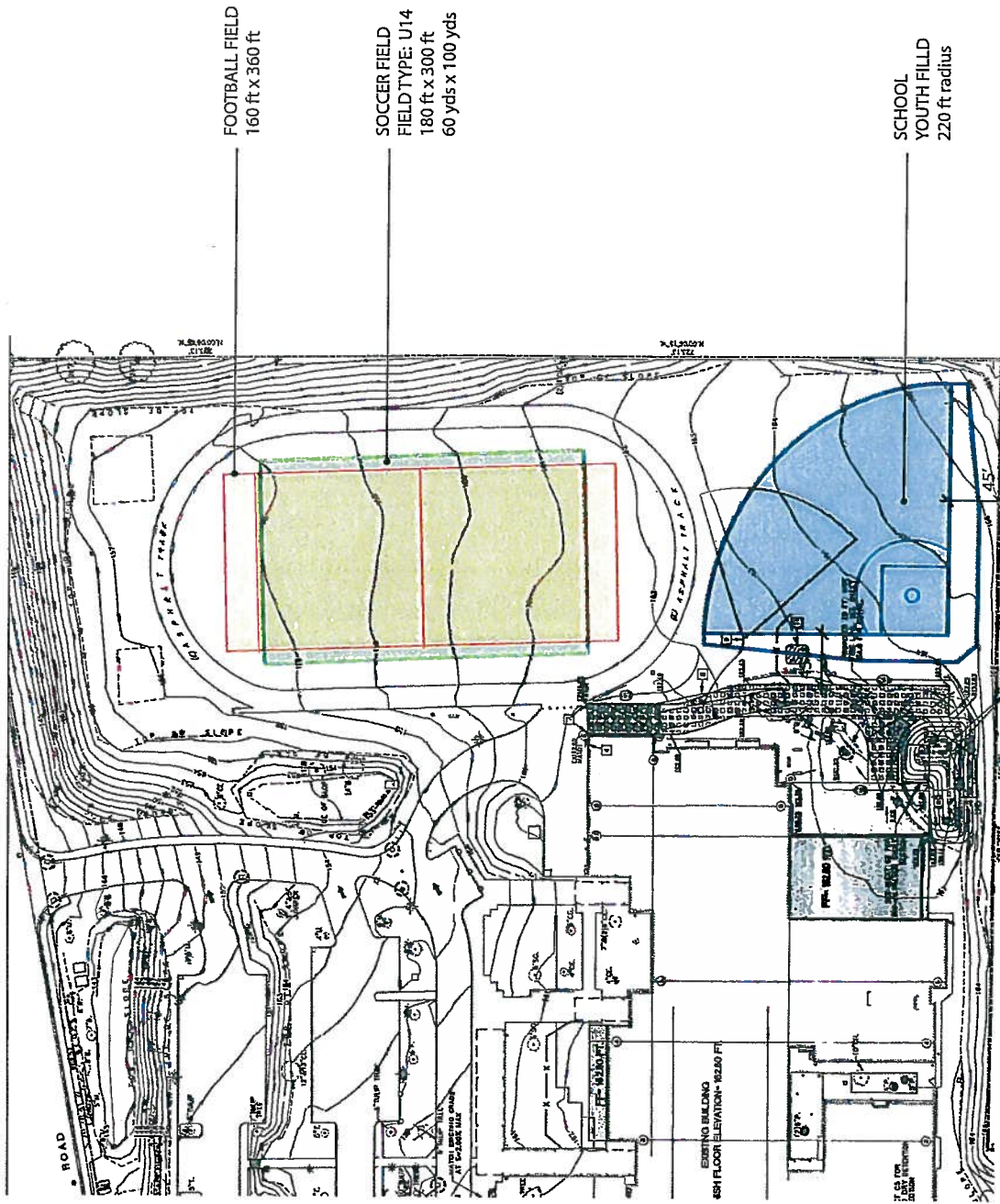
- PERIMETER PATH
- SOCCER FIELD
150' X 300'
50 YDS X 100 YDS
FIELD TYPE: NARROW U14
- SCHOOL
YOUTH FIELD
220 ft radius
- SOCCER FIELD
180' X 270'
60 YDS X 90 YDS
FIELD TYPE: U10
- SOCCER FIELD
120' X 180'
40 YDS X 60 YDS
FIELD TYPE: U9
- SOCCER FIELD
180' X 300'
60 YDS X 100 YDS
FIELD TYPE: U14
- ADULT SOFTBALL
300 ft radius
- SCHOOL
YOUTH FIELD
220 ft radius
- 30 PARKING SPACES

TUALATIN RECREATION BOND MEASURE FEASIBILITY STUDY

BRIDGEPORT ELEMENTARY SCHOOL

MOORE JACOPO GOLTMAN, INC.
815 SW 2ND AVE / SUITE 200 / PORTLAND, OR 97204 / T 503.297.1003

0" = 40' / 80' / 160'
DRAFT MARCH 27, 2008

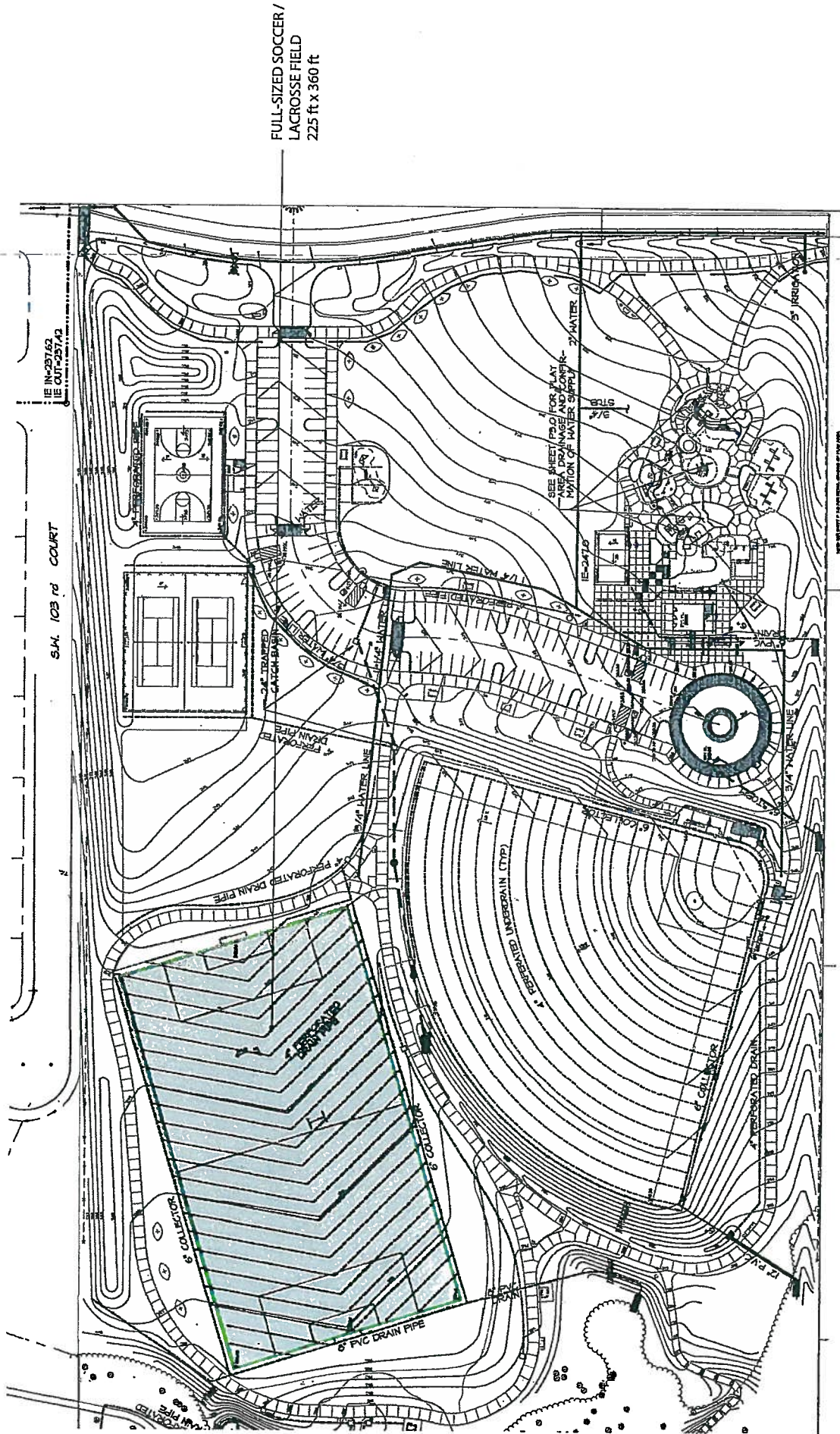


TUALATIN RECREATION BOND MEASURE FEASIBILITY STUDY

HAZELBROOK MS FIELD

MOORE JACOPO GOLF & MAN, INC.
815 SW 2ND AVE SUITE 200 PORTLAND, OR 97204 IT 503.297.1803

0 ft 50 ft 100 ft
DRAFT MARCH 27, 2008

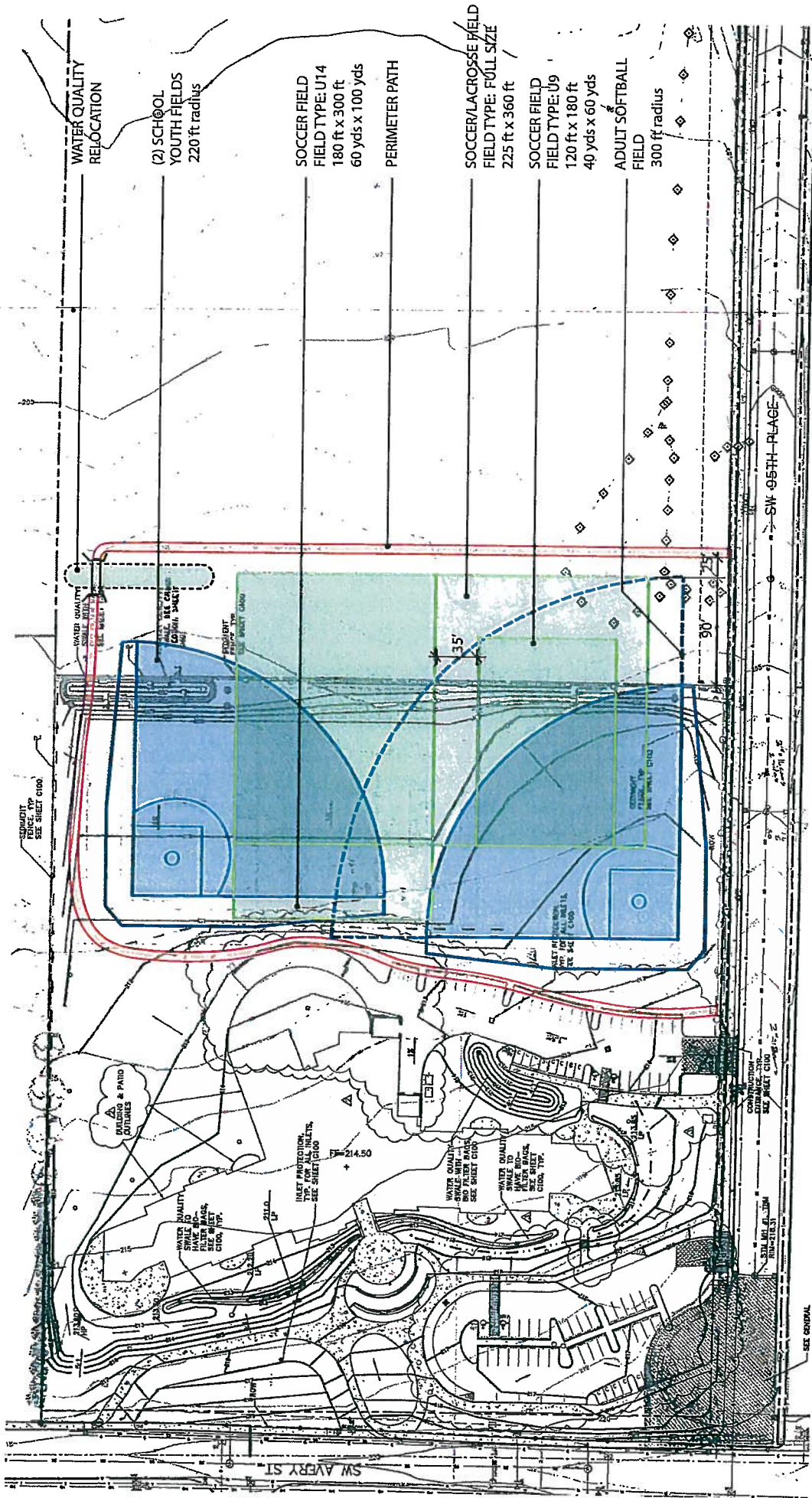


TUALATIN RECREATION BOND MEASURE FEASIBILITY STUDY

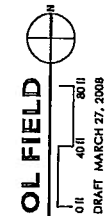
MOORE IACOFANO GOLTSMAN, INC.
 500 D VEISUE I OR L D OR

IBACHI PARK SOCCER FIELD

0 11 40 80 ft
 DRAFT MARCH 27, 2008

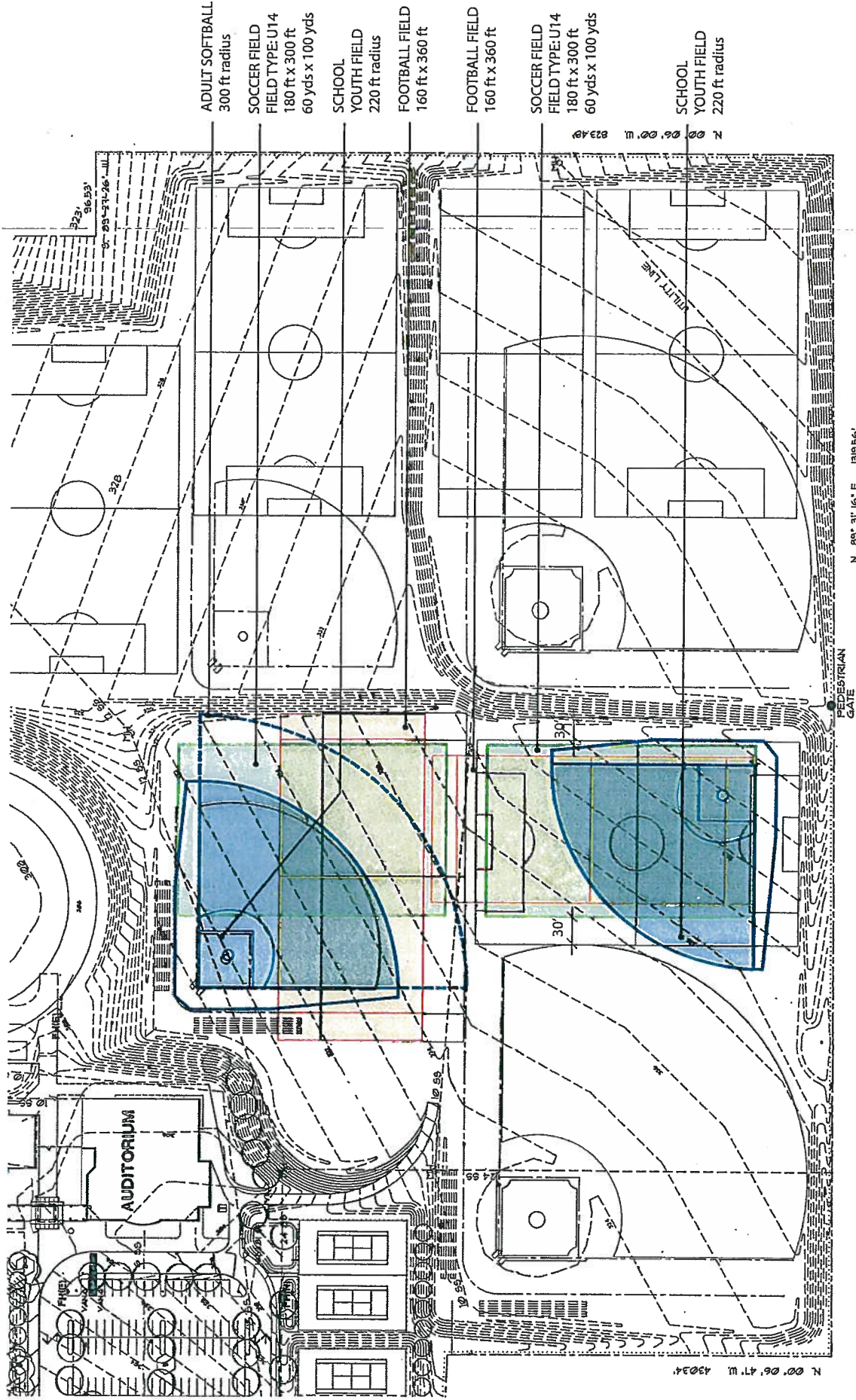


TUALATIN RECREATION BOND MEASURE FEASIBILITY STUDY



TUALATIN ELEMENTARY SCHOOL FIELD

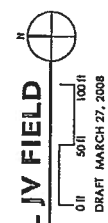
MOORE IACOFANO GOLTMAN, INC.
 815 SW 2ND AVE SUITE 200 | PORTLAND, OR 97204 | 503.297.1005

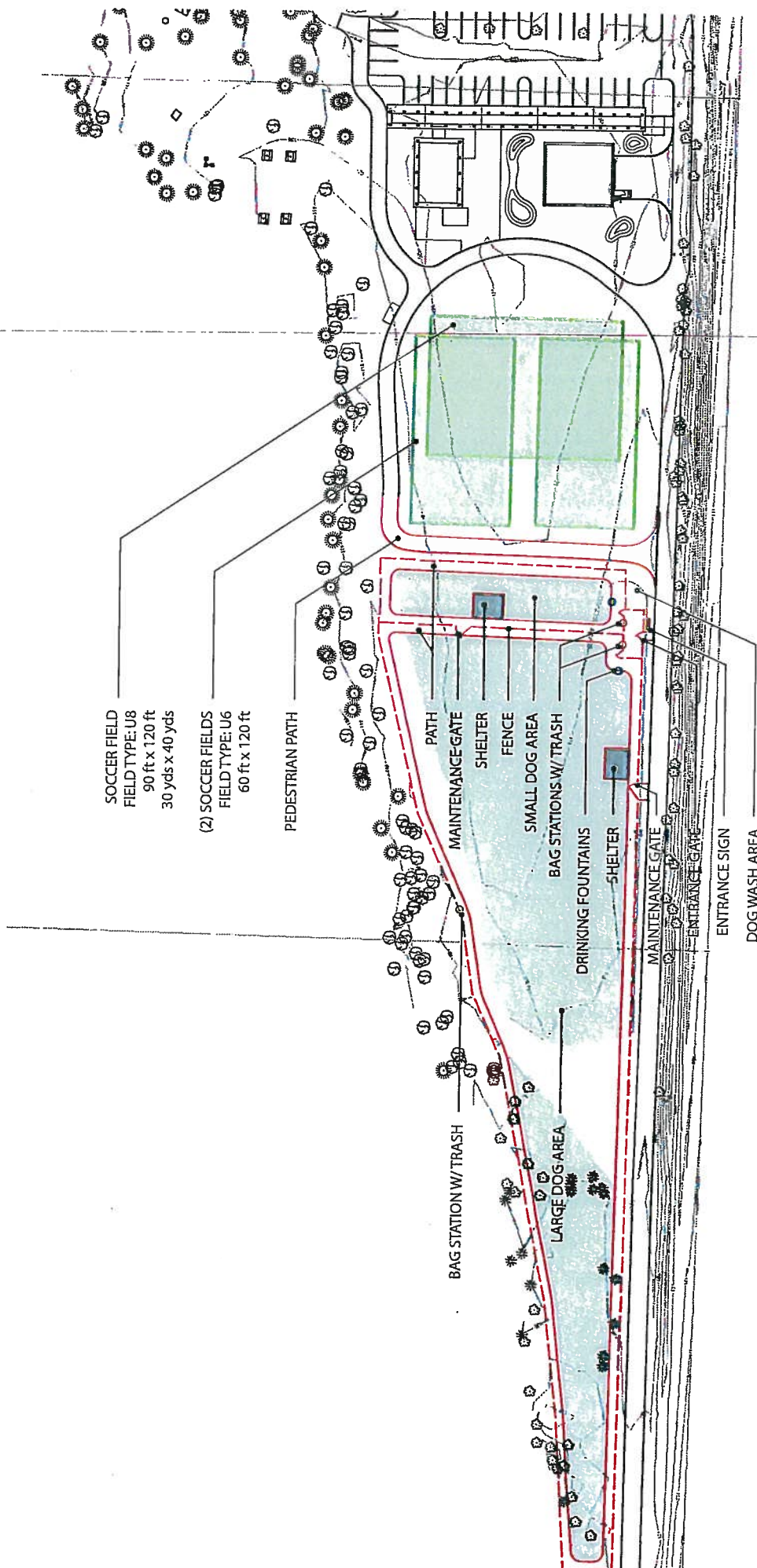


TUALATIN RECREATION BOND MEASURE FEASIBILITY STUDY

TUALATIN HIGH SCHOOL JV FIELD

MOORE JACOPO GOLF SMAN, INC.
815 SW 2ND AVE SUITE 200 | PORTLAND, OR 97204 | T 503.297.1005





community

TUALATIN RECREATION BOND MEASURE FEASIBILITY STUDY

TUALATIN PARK NORTH FIELD
0 ft 30 ft 60 ft
DRAFT MARCH 27, 2008

MOORE JACOPO GOLTSMAN, INC.
815 SW 2ND AVE SUITE 200 / PORTLAND, OR 97204 / T 503.297.1803

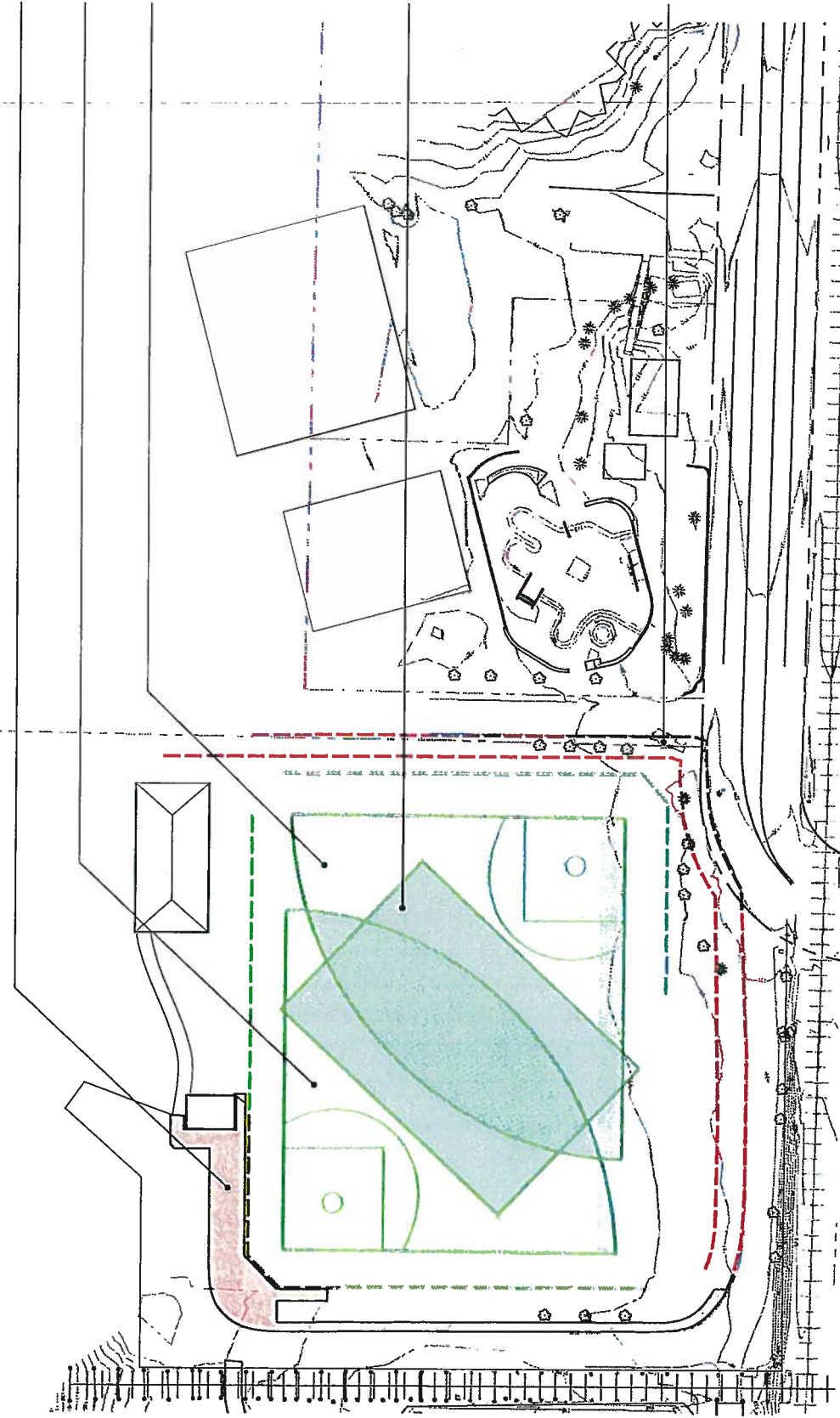
PEDESTRIAN
SIDEWALK

YOUTH FIELD
200 ft radius

YOUTH FIELD
200 ft radius

SOCCER FIELD
FIELD TYPE: U9
120 ft x 180 ft
40 yds x 60 yds

MULTI-USE PATH

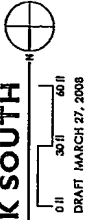


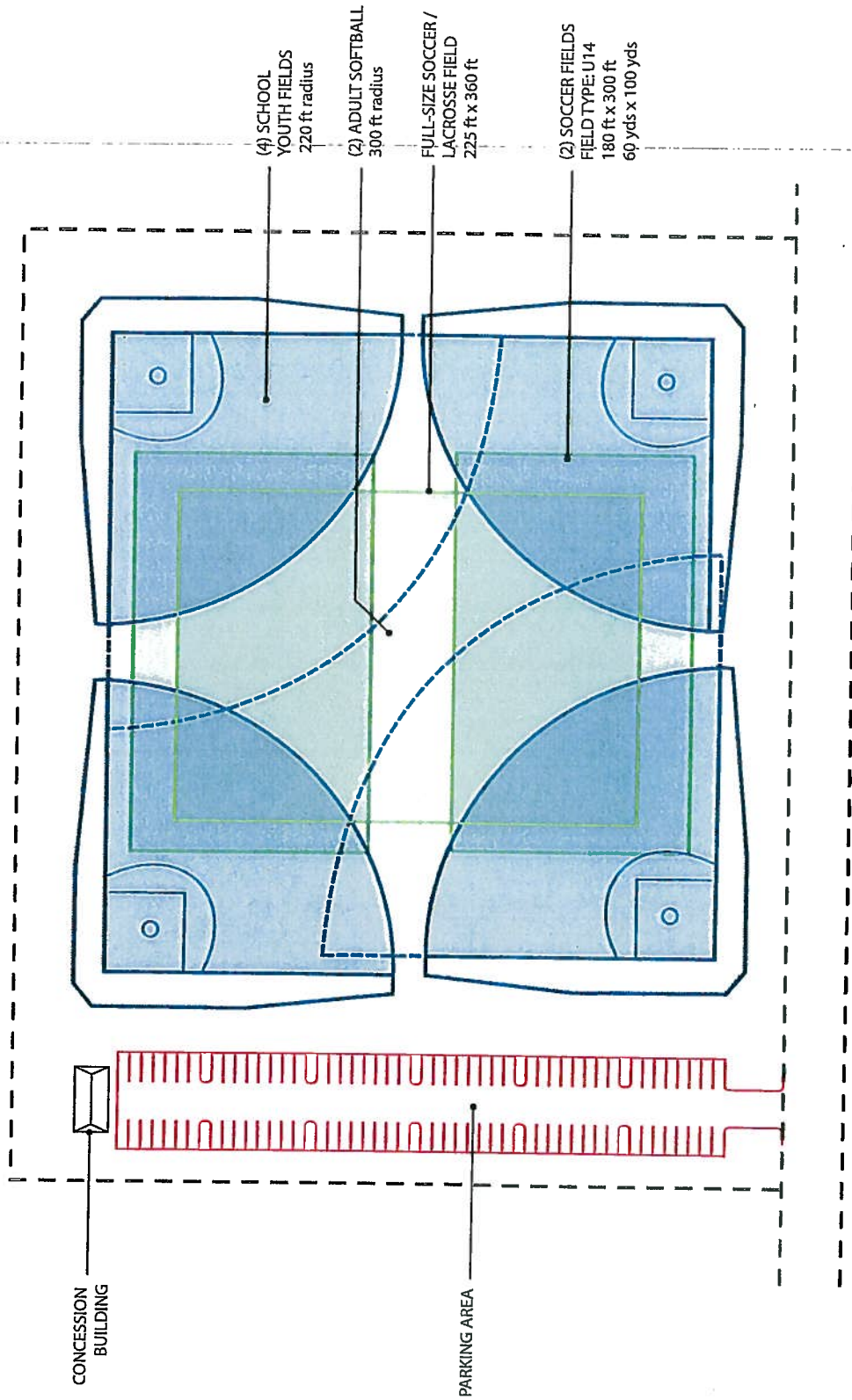
Community

TUALATIN RECREATION BOND MEASURE FEASIBILITY STUDY

TUALATIN PARK SOUTH

MOORE LACOFANO GOLDSMAN, INC.
815 SW 2ND AVE | SUITE 200 | PORTLAND, OR 97204 | T 503.297.1005



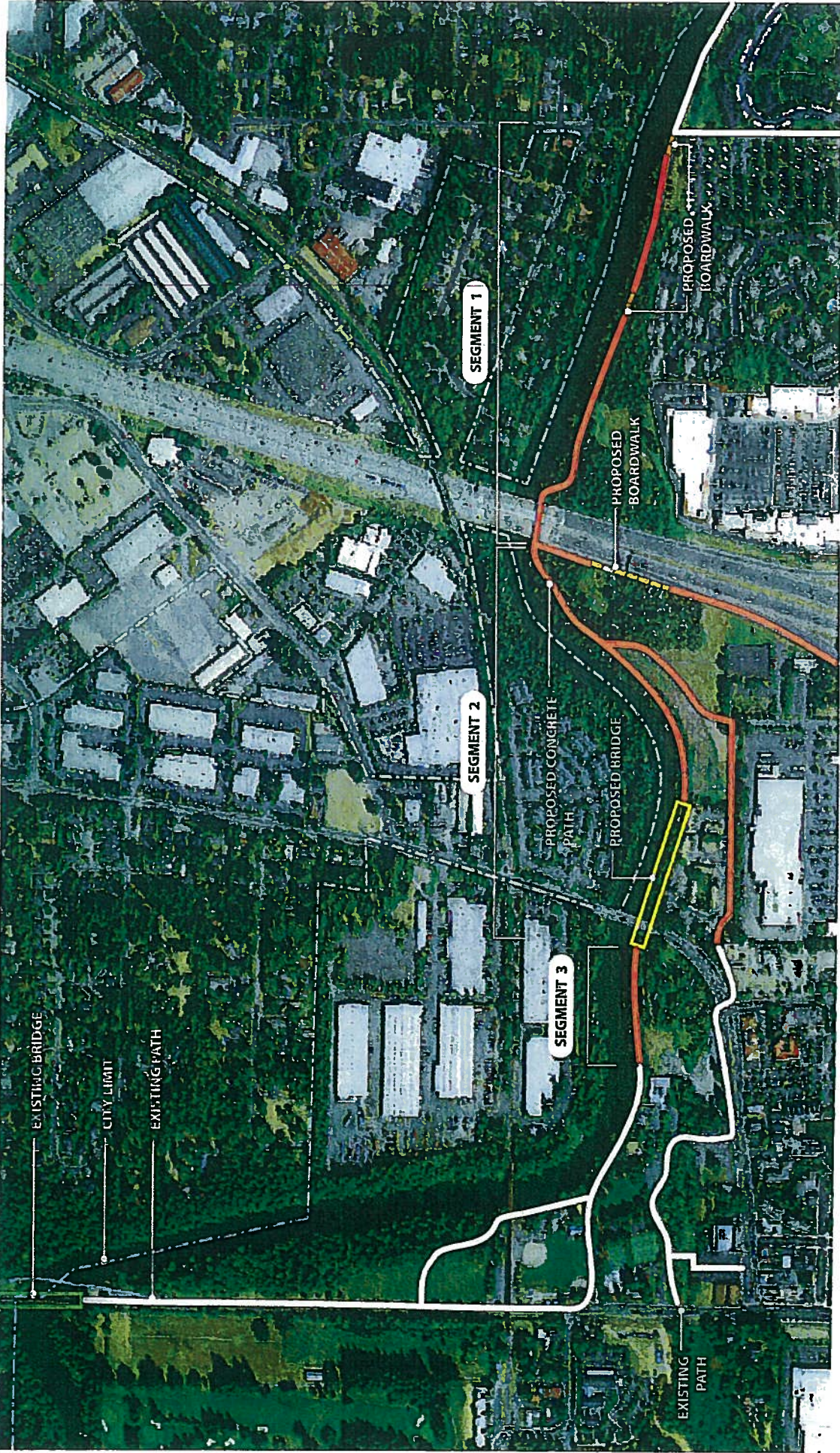


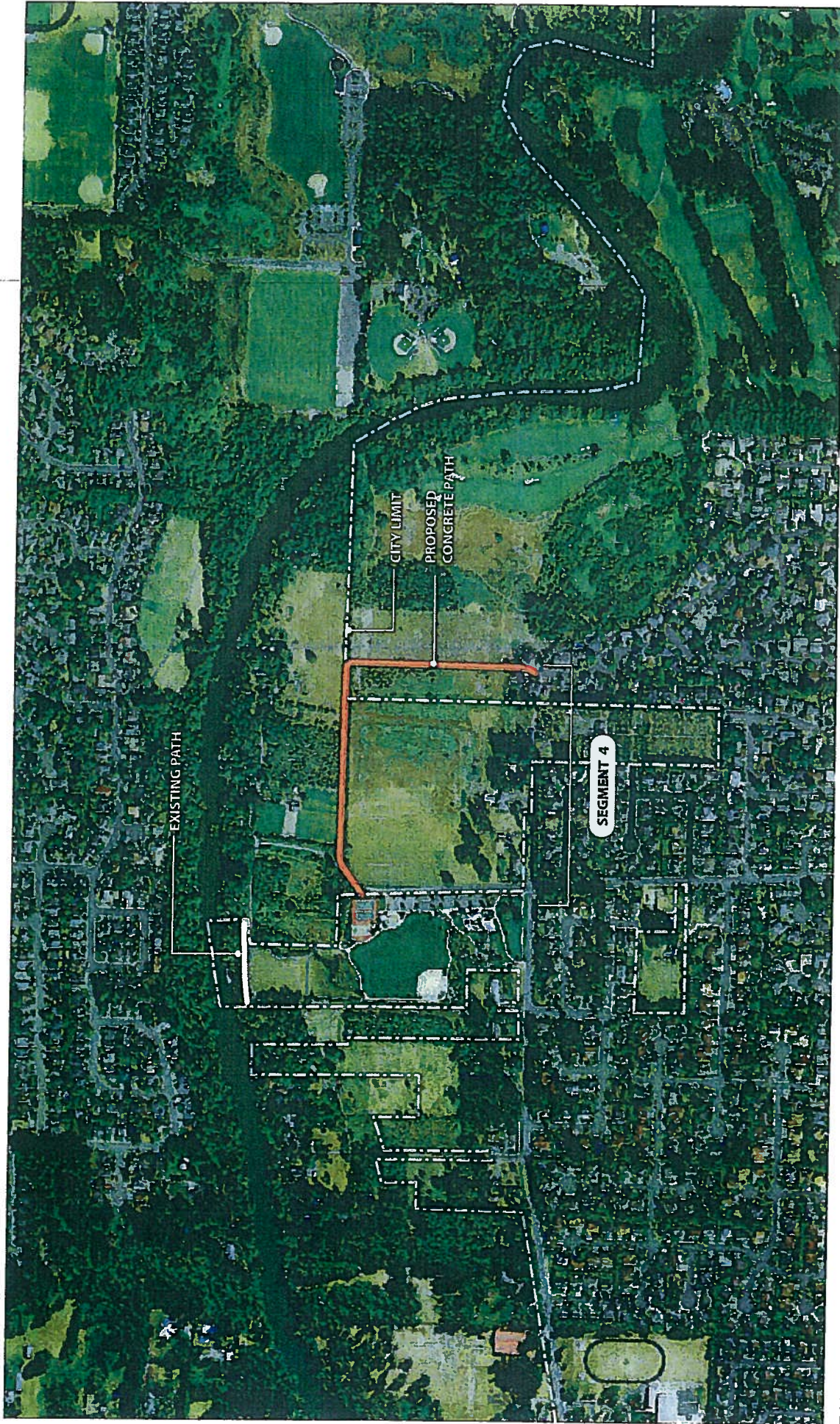
TUALATIN RECREATION BOND MEASURE FEASIBILITY STUDY

NEW SPORTS FIELD SITE

MOORE JACOFANO GOLTSMAN, INC.
815 SW 2ND AVE | SUITE 200 | PORTLAND, OR 97204 | 503.297.1005







TUALATIN RECREATION BOND MEASURE FEASIBILITY STUDY

TUALATIN GREENWAY AT JURGENS PARK



MOORE JACO FANO GOLTSMAN, INC.
815 SW 2ND AVE SUITE 200 PORTLAND, OR 97204 JT 503.297.1005

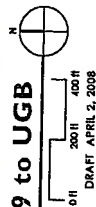
DRAFT APRIL 2, 2008



TUALATIN RECREATION BOND MEASURE FEASIBILITY STUDY

TUALATIN GREENWAY: HWY 99 to UGB

MOORE JACOPO GOLFISMAN, INC.
815 SW 2ND AVE SUITE 200 / PORTLAND, OR 97204 / T 503.297.1005



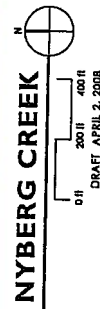
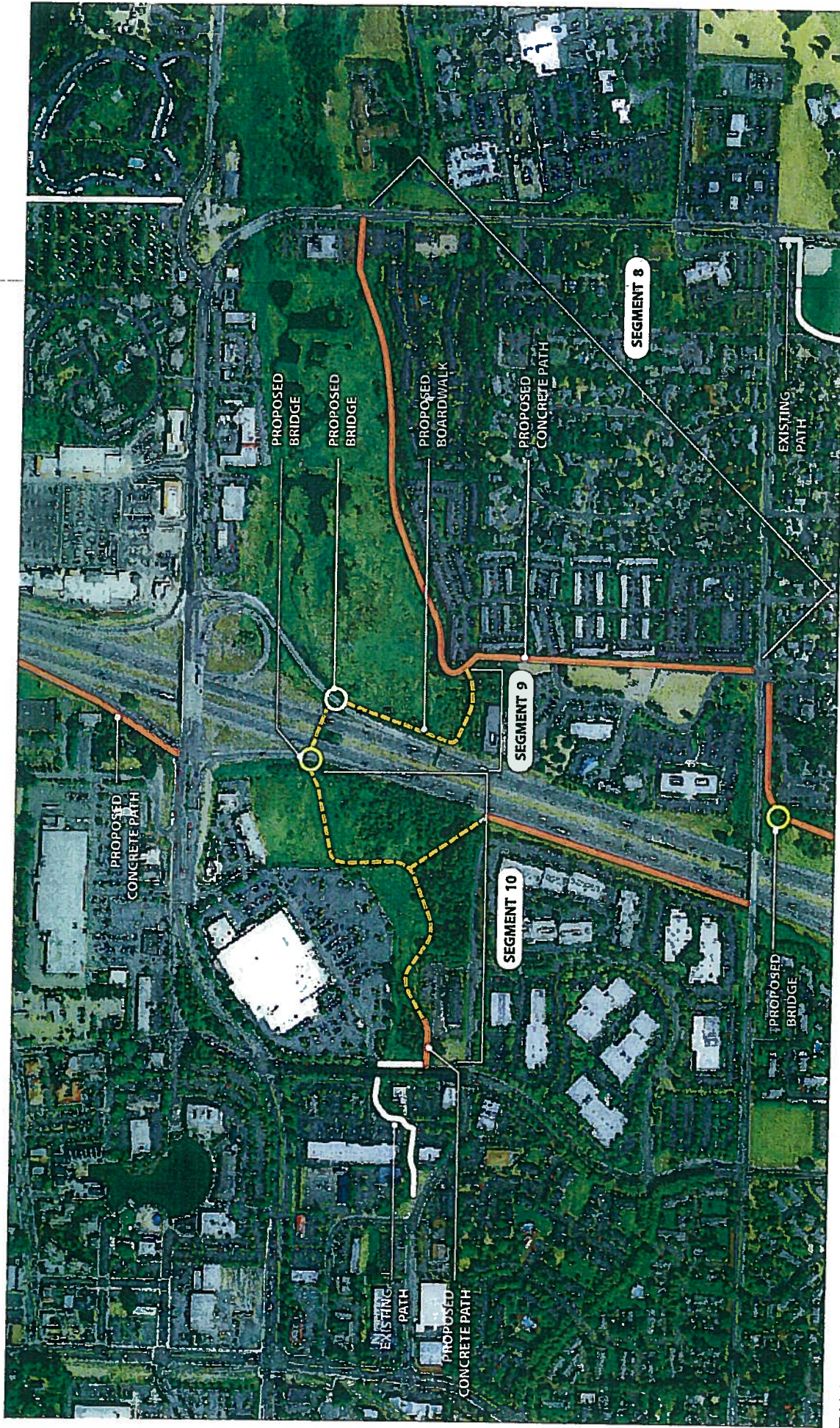


TUALATIN RECREATION BOND MEASURE FEASIBILITY STUDY

MOORE IACOFANO GOLTSMAN, INC.
815 SW 2ND AVE | SUITE 200 | PORTLAND, OR 97204 | T 503.397.1005

HEDGES CREEK

0" 200' 400'
DRAFT APRIL 2, 2008



TUALATIN RECREATION BOND MEASURE FEASIBILITY STUDY

MOORE JACOPO GOLF SMITH INC.
 815 SW 2ND AVE SUITE 200 PORTLAND, OR 97204 IT 503.297.1005

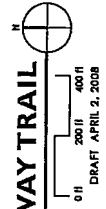
NYBERG CREEK

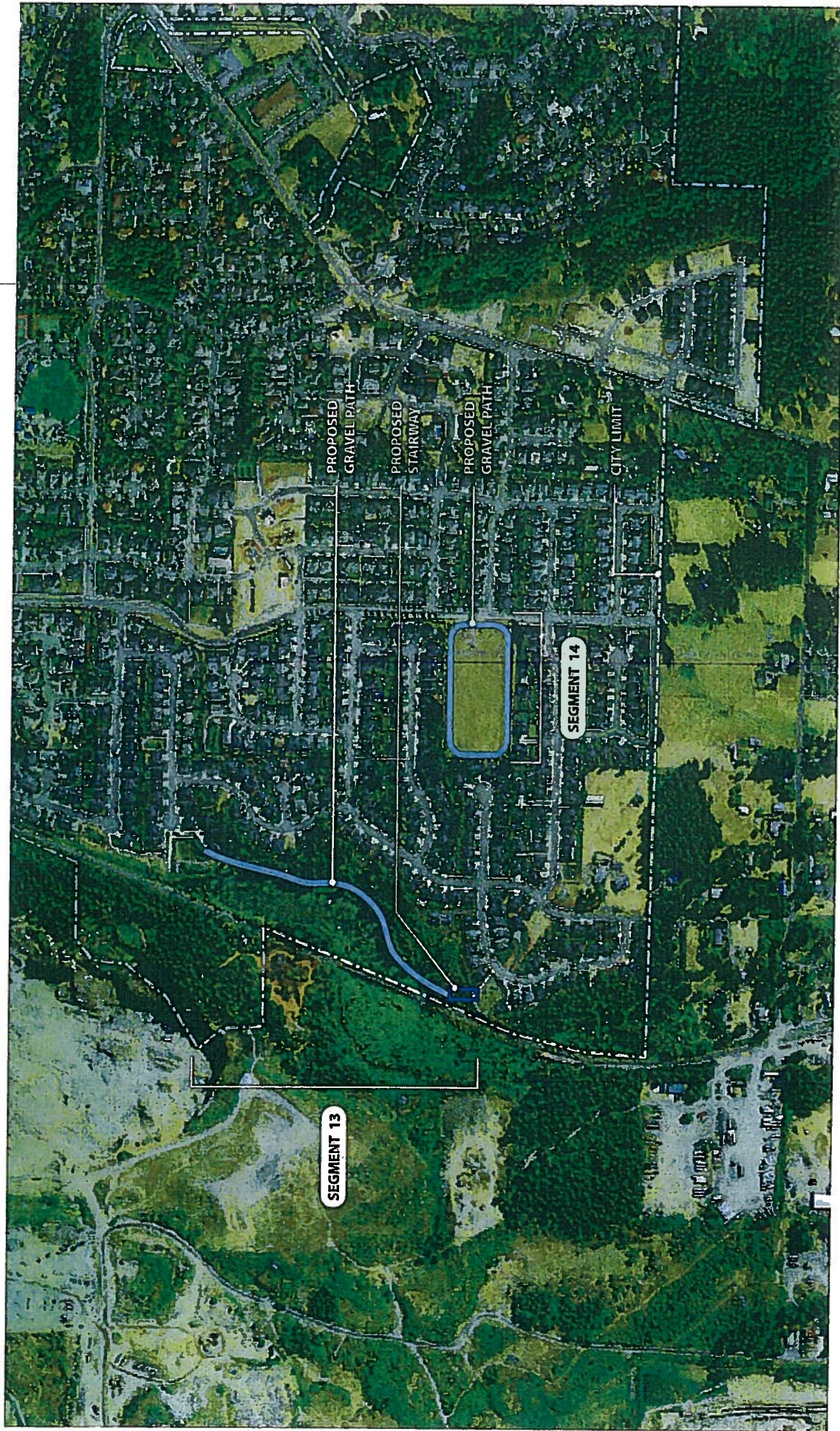


TUALATIN RECREATION BOND MEASURE FEASIBILITY STUDY

SAUM CREEK GREENWAY TRAIL

MOORE JACO FANO GOLTSMAN, INC.
815 SW 2ND AVE SUITE 200 PORTLAND, OR 97204 IT 503.297.1003





TUALATIN RECREATION BOND MEASURE FEASIBILITY STUDY

MOORE IACOFANO GOLTSMAN, INC.
815 SW 2ND AVE SUITE 200 | PORTLAND, OR 97204 | T 503.297.1005

KOHLER POND & 108TH RESERVOIR



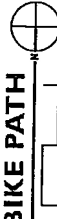
DRAFT APRIL 2, 2008



TUALATIN RECREATION BOND MEASURE FEASIBILITY STUDY

MOORE JACOPO GOLTSMAN, INC.
815 SW 2ND AVE SUITE 200 | PORTLAND, OR 97204 | T 503.297.1003

15 BIKE PATH



DRAFT APRIL 2, 2008

Sports Field - Cost Summary

4/4/2008	Sand	Artificial
I) Hazelbrook Middle School Sports Fields	\$ 1,737,058	
II) Bridgeport Elementary School Sports Fields	\$ 1,827,097	
III) Tualatin High School Sports Fields	\$ 1,806,394	\$ 5,186,986
IV) New Tualatin Elementary School Sports Fields	\$ 2,261,972	\$ 3,380,342
V) Community Park North Sports Fields	\$ 365,166	
VI) Community Park South Sports Fields	\$ 1,429,882	
VII) Ibach Park Sports Fields	\$ 807,039	\$ 1,876,890
VIII) Jurgens Park Sports Fields	\$ 328,808	
IX) Atfalati Park Sports Fields	\$ 477,283	
X) New Sports Field Site	\$ 9,714,241	
Total Base Bid	\$ 20,754,940	\$ 10,444,218

Trail - Cost Summary		
4/4/2008		
I) 65th to I-5	\$	1,123,593
II) I-5 to Boones Ferry Road	\$	3,577,939
III) Boones Ferry Road to Community Park	\$	366,995
IV) Community Park to Jurgens Park	\$	803,053
V) Jurgens Park to Highway 99	\$	452,918
VI) Highway 99 West to the UGB	\$	2,749,226
VII) 105th to Ibach Park	\$	3,373,339
VIII) 65th West to Orchard Hill Apartments	\$	1,252,038
IX) Orchard Hill Apartments to I-5	\$	4,822,954
X) I-5 to Martinazzi	\$	6,295,793
XI) Centex to Sequoia Ridge	\$	756,448
XII) Atfalati Park to Sagert Street	\$	3,237,731
XIII) Kohler Wetland Pond	\$	725,674
XIV) 108th Reservoir	\$	335,914
XV) I-5 Bike Path	\$	2,588,912
Property Aquisition	\$	7,000,000
Total Trail Costs	\$	39,462,527

Park Improvements - Cost Summary

4/4/2008

I) Community Park	\$ 2,990,918
II) Stoneridge Park	\$ 47,608
III) Brown's Ferry Park	\$ 820,054
IV) Lafky Park	\$ 299,768
V) Jurgens Park	\$ 639,232
VI) Ibach	\$ 204,336
VII) Atfalati Park	\$ 454,630
VIII) Additional Possible Improvements	\$ 1,000,000
VIII) Total Park Improvements	\$ 6,456,546

TUALATIN, OREGON
ARCHITECT: OPSIS ARCHITECTURE
LOCATION: PORTLAND, OREGON
PRELIMINARY BUDGET ESTIMATE

ARCHITECTURAL COST CONSULTANTS:

James A. Jerde, AIA - Stanley J. Pszczolkowski
8060 SW PFAFFLE STREET, SUITE 110
TIGARD, OREGON 97223
PHONE: 503-718-0075 FAX: 503-718-0077

ESTIMATE DATE: 1-Apr-08
DOCUMENT DATE: 19-Feb-08
PRINT DATE: 4-Apr-08
PRINT TIME: 7:22 PM
CONSTR. START: 1-Apr-10

A Operations - Building Support

A.01	Reception/Access Control/Registration																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																</
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Item	Unit	Quantity	Unit Price	Total Price	Material	Installation	Subtotal	Quantity	Unit Price	Total Price	Material	Installation	Subtotal	Quantity	Unit Price	Total Price
C.01 Cardiovascular/Weight Room		3,500	\$735,000	\$735,000	3,500		\$735,000	3,000		\$630,000	3,000		\$630,000	3,000		\$630,000
C.02 C/W Storage		50	\$10,000	\$10,000	50		\$10,000	50		\$10,000	50		\$10,000	50		\$10,000
C.03 Fitness Assessment Room		150	\$30,000	\$30,000	150		\$30,000	150		\$30,000	150		\$30,000	150		\$30,000
C.04 Multi-Use Gymnasium (2 courts @ 50'x 84')		13,000	\$2,600,000	\$2,600,000	13,000		\$2,600,000	13,000		\$2,600,000	13,000		\$2,600,000	13,000		\$2,600,000
C.05 Gymnasium Storage (equipment/portable stage)		700	\$129,500	\$129,500	700		\$129,500	700		\$129,500	700		\$129,500	700		\$129,500
C.06 Rock Climbing Wall/Bouldering		800	\$280,000	\$280,000	800		\$280,000	0		\$0	0		\$0	0		\$0
C.07 Elevated Walk/Log Track (gym mezzanine)		6,000	\$1,200,000	\$1,200,000	6,000		\$1,200,000	6,000		\$1,200,000	6,000		\$1,200,000	6,000		\$1,200,000
C.08 Multi-Use Leisure Pool w/ 3 exercise lanes (water area @ 4,14500		9,000	\$1,800,000	\$1,800,000	0		\$0	0		\$0	0		\$0	0		\$0
C.09 Spa/Hot Tub (water surface 200 sf)		200	\$720,000	\$720,000	0		\$0	0		\$0	0		\$0	0		\$0
C.10 Aquatic Supervisor's Office		120	\$50,000	\$50,000	0		\$0	0		\$0	0		\$0	0		\$0
C.11 Pool Office (Assistant Pool Manager/Head Guard)		140	\$24,000	\$24,000	0		\$0	0		\$0	0		\$0	0		\$0
C.12 First Aid Room		80	\$16,000	\$16,000	80		\$16,000	80		\$16,000	80		\$16,000	80		\$16,000
C.13 Lifeguard Room		300	\$60,000	\$60,000	0		\$0	0		\$0	0		\$0	0		\$0
C.14 Pool Storage		300	\$55,500	\$55,500	0		\$0	0		\$0	0		\$0	0		\$0
C.15 Pool Mechanical Room/Storage Tanks/Pumps		1,000	\$165,000	\$165,000	0		\$0	0		\$0	0		\$0	0		\$0
C.16 Pool Heater Room		200	\$33,000	\$33,000	0		\$0	0		\$0	0		\$0	0		\$0
C.17 Pool Filtration Room		150	\$24,750	\$24,750	0		\$0	0		\$0	0		\$0	0		\$0
C.18 Sprayground (exterior amenity @ 2,000-2500sf)		0	see site work	\$0	0		\$0	0		\$0	0		\$0	0		\$0
C.19 Restroom - Men (upper level)		200	\$60,000	\$60,000	200		\$60,000	200		\$60,000	200		\$60,000	200		\$60,000
C.20 Restroom - Women (upper level)		200	\$60,000	\$60,000	200		\$60,000	200		\$60,000	200		\$60,000	200		\$60,000

D.01	Lobby/Lounge	\$240.00	800	\$192,000	800	\$192,000	800	\$192,000
D.02	Deil-Juice Cart/Café Seating	\$240.00	600	\$144,000	0	\$0	0	\$0
D.03	Community Room - 166 seated (3-room or 2-room divisible)	\$280.00	3,000	\$780,000	2,000	\$520,000	2,000	\$520,000
D.04	Community Room Courtyard		0	\$0	0		0	
D.05	CR Storage (tables, chairs)	\$185.00	500	\$92,500	800	\$148,000	800	\$148,000
D.06	CR Activities Storage (2 alcoves @100sf)	\$200.00	200	\$40,000	200	\$40,000	200	\$40,000
D.07	CR Commercial/Teaching Kitchen	\$300.00	800	\$280,000	800	\$280,000	400	\$140,000
D.08	CR Senior Pantry/Secure Storage	\$300.00	300	\$90,000	300	\$90,000	200	\$60,000
D.09	CR Public Restroom - Men	\$300.00	300	\$90,000	300	\$90,000	200	\$60,000
D.10	CR Public Restroom - Women	\$300.00	300	\$90,000	200	\$60,000	200	\$80,000
D.11	Teen Hangout (w/ game room)	\$210.00	2,000	\$420,000	1,600	\$336,000	1,600	\$336,000
D.12	Adult/Senior Lounge (w/ game room)	\$210.00	1,500	\$315,000	1,300	\$273,000	0	\$0
D.13	AS Restroom - ADA	\$280.00	60	\$16,800	60	\$16,800	0	\$0
D.14	AS Storage	\$185.00	100	\$18,500	100	\$18,500	0	\$0
D.15	AS Reception/Service Counter (2 workstations)	\$220.00	160	\$35,200	160	\$35,200	0	\$0
D.16	AS Office	\$200.00	120	\$24,000	120	\$24,000	0	\$0
D.17	Shared-Technology Center (disperse thru facility)		0	\$0	0	\$0	0	\$0
D.18	Child Watch Activity Room	\$225.00	900	\$202,500	0	\$0	0	\$0
D.19	Child Watch Activity Storage	\$200.00	80	\$16,000	0	\$0	0	\$0
D.20	CW Restroom (2 @30 sf ft. each)	\$300.00	60	\$18,000	0	\$0	0	\$0
D.21	Multi-Purpose/Party Room (2 @ 350sf)	\$220.00	700	\$154,000	0	\$0	0	\$0
D.22	Multi-Purpose/Party Room Storage	\$200.00	60	\$12,000	0	\$0	0	\$0
D.23	Multi-Purpose/Arts-Crafts Classroom	\$200.00	1,000	\$200,000	1,000	\$200,000	1,000	\$200,000
D.24	MP/AC Classroom Storage (quilt storage)	\$185.00	300	\$55,500	500	\$92,500	400	\$74,000
D.25	Aerobics/Dance Studio	\$210.00	1,800	\$378,000	0	\$0	0	\$0
D.26	AD Studio Storage	\$185.00	300	\$55,500	0	\$0	0	\$0

Subtotal - Community Spaces	\$233.34	15,940	\$3,719,500	15,940	\$3,719,500	10,140	\$2,386,000	7,800	\$1,830,000
Efficiency factor		80%		80%		80%		80%	
Total Net Assignable Area	\$230.01	59,180	\$13,612,250	47,770	\$10,608,000	38,770	\$8,375,500	36,430	\$7,819,500

Building Grossing Efficiency Space Requirement	\$185.00	14,795	\$2,737,075	11,943	\$2,209,363	9,693	\$1,793,113	9,108	1,684,888
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Total Gross Building Area	\$221.01	73,975	\$16,349,325	59,713	\$12,817,363	48,463	\$10,168,613	45,538	\$9,504,388
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	Cars	\$4,000.00	251 87,850	\$1,004,000	203 71,050	\$812,000	163 57,050	\$652,000.00	153 53,550	\$612,000.00
Parking Requirement (3.4 stalls/1000sf) (350sf per car)	SF									
Site Work other than Parking (Total Site Area 348,480 sf)										
Earthwork, Landscaping, Irrigation & Utilities										
Perimeter Walk/Jog Track - 8' wide asphalt assume 1/4 mile	SF	\$7.50	186,655	\$1,399,913	217,718	\$1,632,981	242,988	\$1,822,256	249,393	\$1,870,444
Outdoor Covered Basketball Court Structure	SF	\$6.00	10,560	\$63,360	10,560	\$63,360	10,560	\$63,360	10,560	\$63,360
Outdoor Spray Park	SF	\$85.00	7,000	\$455,000	7,000	\$455,000	7,000	\$455,000	7,000	\$455,000

Total Gross Site Area	\$13.01	274,505	\$3,572,273	288,768	\$3,613,241	300,018	\$3,642,616	302,943	\$3,650,804
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Design Contingency	12.50%	\$2,490,200	12.50%	\$2,053,825	\$1,726,404	\$1,644,399
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Total Probable Base Bid	\$302.96	73,976	\$22,411,797	59,713	\$18,484,429	48,313	\$15,537,632	46,308	\$14,799,590
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Owner Contingency	12.50%	\$2,801,475	12.50%	\$2,310,554	\$1,942,204
					\$1,849,949

	2010	2009	2008	2007	2006
TOTAL DIRECT CONSTRUCTION COST	\$340.84	73,975	\$25,213,272	59,713	\$20,794,983
				48,313	\$17,479,836
					45,308
					\$16,549,539

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OTHER COSTS

OTHER COSTS

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Community Center Option Descriptions	
Option A. Full-scale Option (73,000 sf)	A. Building Support - Reception, vending, maintenance, storage, changing and locker rooms B. Facility offices - Staff offices, break rooms, storage/supply and meeting/conference room C. Recreation - Cardio/weight, fitness assessment, gym, elevated track, restrooms, first aid, climbing wall, indoor aquatics D. Community - Lobby, community room, teen hangout, multi-purpose party & crafts rooms, adult/seniors facil., aerobics/dance, juice bar, child watch
Option B. Medium-scale Option (60,000 sf)	A. Building Support - Same as Option A B. Facility offices - Same as A C. Recreation - Same as A except no indoor aquatics D. Community - Same as Option A
Option C. Small-scale Option (48,000 sf)	A. Building Support - Same as Option A except no locker rooms B. Facility offices - Same as Option A except no meeting/conference room C. Recreation - Same as Option A except no indoor aquatics or climbing wall and smaller cardio/weight room D. Community - No multi-purpose party rooms, aerobics/dance, juice bar, or child watch; and smaller community room, teen, seniors facil.
Option D. Small-scale option with no senior facilities (45,000 sf)	A. Building Support - Same as Option A except no locker rooms B. Facility offices - Same as Option A except no meeting/conference room C. Recreation - Same as Option C D. Community - Same as C except no dedicated adult/seniors facilities

Sports Field - Cost Summary					
Projects	Capital Costs			Annual Operation & Maintenance	
	Sand	Artificial		Sand	Artificial
I) Hazelbrook Middle School Sports Fields	\$ 1,737,058			\$ 28,240	
II) Bridgeport Elementary School Sports Fields	\$ 1,827,097			\$ 89,830	
III) Tualatin High School Sports Fields	\$ 1,806,394	\$ 3,713,293		\$ 56,765	\$ 4,800
IV) New Tualatin Elementary School Sports Fields	\$ 2,261,972	\$ 3,380,342		\$ 41,925	\$ 4,800
V) Community Park North Sports Fields	\$ 365,166			\$ 3,630	
VI) Community Park South Sports Fields	\$ 1,429,882			\$ 1,000	
VII) Ibach Park Sports Fields	\$ 807,039	\$ 1,876,890		\$ 10,830	\$ 7,380
VIII) Jurgens Park Sports Fields	\$ 328,808			\$ 10,830	
IX) Atfalati Park Sports Fields	\$ 477,283			\$ 10,830	
X) New Sports Field Site	\$ 9,714,241			\$ 41,925	
Total Base Bid	\$ 20,754,940	\$ 24,850,060		\$ 327,210	\$ 234,670
Total Cost - Recommended Projects	\$ 6,589,437	\$ 8,496,336		\$ 202,980	\$ 151,015

Trail - Cost Summary

Project	Capital costs	Annual Operation & Maintenance
I) 65th to I-5	\$ 1,123,593	\$ 8,295
II) I-5 to Boones Ferry Road	\$ 3,577,939	\$ 8,795
III) Boones Ferry Road to Community Park	\$ 366,995	\$ 11,530
IV) Community Park to Jurgens Park	\$ 803,053	\$ 4,925
V) Jurgens Park to Highway 99	\$ 452,918	\$ 6,420
VI) Highway 99 West to the UGB	\$ 2,749,226	\$ 21,125
VII) 105th to Ibach Park	\$ 3,373,339	\$ 5,600
VIII) 65th West to Orchard Hill Apartments	\$ 1,252,038	\$ 3,600
IX) Orchard Hill Apartments to I-5	\$ 4,822,954	\$ 3,600
X) I-5 to Martinazzi	\$ 6,295,793	\$ 3,600
XI) Centex to Sequoia Ridge	\$ 756,448	\$ 4,350
XII) Alfalati Park to Sagert Street	\$ 3,237,731	\$ 4,350
XIII) Kohler Wetland Pond	\$ 725,674	\$ 7,705
XIV) 108th Reservoir	\$ 335,914	\$ 4,700
XV) I-5 Bike Path	\$ 2,588,912	\$ 4,801
XVI) Way-Finding Program		\$ 8,240
Property Aquisition	\$ 7,000,000	
Total Trail Costs	\$ 39,462,527	\$ 111,636
Total Cost - Recommended Projects	\$ 6,130,115	\$ 41,025

Park Improvements - Cost Summary			
Project	Capital costs	Annual Operation & Maintenance	
I) Community Park	\$ 2,990,918	\$ 6,295	
Parking areas and roadways			
Picnic shelters and restrooms			
Concession stand			
New bridge over Hedges Creek			
Crete new dog park			
II) Stoneridge Park	\$ 47,608	\$ 2,950	
Plantings and playground equipment			
III) Brown's Ferry Park	\$ 820,054	\$ 11,700	
Renovate riverside picnic shelter			
Interior renovations at community center			
Renovate small building near community center			
Renovate barn and portions of parking lot			
Install hard surface amphitheater			
IV) Lafky Park	\$ 299,768	\$ 1,850	
Renovate aging playground			
V) Jurgens Park	\$ 639,232	\$ 6,695	
Renovate playground surfacing			
Renovate community garden planters			
VI) Ibach	\$ 204,336	\$ 4,450	
Renovate playground surfacing and portions of parking lot			
VII) Atfalati Park	\$ 454,630	\$ 9,005	
Renovate playground surfacing and portions of parking lot			
Install selected new playground equipment			
Install drinking fountain drain system			
VIII) Additional Possible Improvements	\$ 1,000,000	\$ 10,485	
VIII) Total Park Improvements	\$ 6,456,546	\$ 53,430	
Total Cost - Recommended Projects	\$ 400,000		