



PARKS & RECREATION MASTER PLAN

Project Advisory Committee Meeting # 7

Date: Wednesday, September 5, 2018

Time: 6:30 pm

Location: Juanita Pohl Center, 8513 SW Tualatin Road

Agenda

- | | |
|----------------|---|
| 6:30 - 6:40 pm | Welcome and Introductions (Valerie Pratt) <ul style="list-style-type: none">• Approval of Minutes – July 31, 2018• Public Comment• Project Announcements• Project Schedule |
| 6:40 - 7:05 pm | Plan Implementation |
| 7:05 - 7:15 pm | Draft Plan |
| 7:15 - 7:45 pm | System Development Charges |
| 7:45 - 7:55 pm | Public Engagement <ul style="list-style-type: none">• Draft Plan Review |
| 7:55 - 8:00 pm | Next Steps <ul style="list-style-type: none">• Plan Adoption |



PARKS & RECREATION MASTER PLAN

Project Advisory Committee Meeting #6 Minutes

Date: Tuesday, July 31, 2018

Time: 6:30-8:00 pm

Location: Tualatin Police Department

Attendance: Graehm Alberty, Andrew Evans, Cyndy Hillier, Candice Kelly, Krista Nanton, Dana Paulino, Valerie Pratt, Maureen Sevigny, Anthony Warren, Dennis Wells

Staff: Ross Hoover, Rich Mueller, Tom Steiger, Jerianne Thompson

Absent: Diane Bonica, Councilor Jeff DeHaan, Beth Dittman, Anthony Gallegos, Tom Gile, Robert Knight, Councilor Paul Morrison, Christen Sacco, Ted Saedi

Welcome and Introductions

Chair Valerie Pratt called the meeting to order at 6:33 pm and welcomed committee members. Parks and Recreation Director Ross Hoover was introduced and provided information about his experience and background. Committee members went around the room and introduced themselves.

Approval of Meeting Minutes

Dana Paulino made a motion to approve the minutes, which was seconded by Candice Kelly, and the Committee unanimously approved the June 19, 2018, minutes.

Public Comment

None.

Project Announcements

Rich Mueller announced the Americans with Disabilities Self Evaluation and Transition Plan is concurrent with the master plan update. The Engineering Division with the ADA Task Force providing citizen input leads the ADA plan. The facility evaluation and assessability transition plan includes parks, facilities, and programs. It will be referenced but not duplicated in the Parks and Recreation Master Plan Update.

Project Schedule

Rich Mueller announced that the next Project Advisory Committee meeting is expected to be scheduled toward the end of August or beginning of September.

Project Prioritization Criteria and Cost Matrix

The Committee reviewed the Prioritization Criteria, which is a screening tool to prioritize capital projects identified in the master plan. Rich Mueller explained the evaluation steps and sequence that includes the initial screening of the master plan goals (table 1), and community outreach priorities (table 2). Projects must score in tables 1 and 2 to advance to table 3. The third table is evaluation by sequencing criteria that includes performance improvements, capacity expansion, system diversity, system balance, urgency & immediacy, ease of implementation, available resources, return on investment/value, operational sustainability, vision alignment, master plan goals alignment, and community priority alignment. The projects are re-evaluated as projects, priorities, opportunities, and community needs shift, so the project rankings and order may change.

Committee members received the Cost Matrix Overview and Assumptions. Ross Hoover explained the capital project Cost Matrix includes 53 different projects at existing and proposed parks, facilities, natural areas, greenways, trails, and future planning areas. The three capital improvement categories are building, enhancing, and stewardship. Ross provided information regarding the capital project Cost Matrix connection to the Prioritization Criteria, and answered committee member questions. A system map was distributed with numbers corresponding to the Cost Matrix to show project locations.

Funding Sources

Ross Hoover and Rich Mueller reviewed the Funding Sources document with Committee members. The funding opportunities include property taxes, charges for services, parks system development charges, transient lodging tax, general obligation bond, operating levy, park utility fee, public agency grants, philanthropic grants, and donations.

System Development Charge (SDC)

Ross Hoover provided an overview and information regarding SDCs which included:

- Only applies to new development or construction
- A proven traditional methodology is being proposed for Tualatin
- Based on a unit fee to the park development fund
- To be used for capital improvements and increasing capacity enhancements
- New residential construction or business construction impact to existing services

The Committee discussed including commercial and industrial SDCs for employment and the effect employees have on the parks and recreation system. Committee members indicated that they would like additional information on SDCs at the next meeting.

After discussion, on a motion from Graehm Alberty, and second by Dennis Wells, the committee unanimously recommended that Council apply SDC charges to commercial and industrial development.

Public Engagement

The presentation from the July 23 Council work session was distributed and reviewed with a focus on public engagement. The current public engagement on master plan goals, objectives, and recommendations included open houses on July 26 and August 1 at the library, and a Diversity Task Force meeting on July 30.

The plan information is available online and residents have an opportunity to comment and sign up for update notifications.

Next Steps

The next steps of the master plan process is to present Funding, SDCs, and Action Plan on August 13 at the Council work session. The full draft plan review will be available to the public on September 4 for review and comment. In fall, Council will consider the plan for adoption.

Adjournment

Valerie Pratt adjourned the meeting at 8:00 pm on a motion by Candice Kelly, and second from Graehm Alberty.



PARKS & RECREATION MASTER PLAN

CHAPTER 6: IMPLEMENTATION

The City must take a strategic approach to investing in parks and recreation to achieve the community’s vision and goals. This chapter identifies cost assumptions for implementing recommendations, reviews potential funding sources and strategies, and provides prioritization criteria and an approach to sequence new projects. It concludes with a short-term action plan for moving forward.

Capital and Operations Costs

\$215.9 million Cost of all capital projects, including land acquisition and improvements

\$2.1 million Amount that will be needed annually to maintain all sites after development and renovation

\$2 million Additional amount that should be set aside annually to repair and replace facilities when needed

It is estimated that more than \$215 million will be needed to implement all recommendations in the Master Plan. Some recommended projects are needed to support existing level of park use and some are more aspirational.

The Master Plan identifies planning-level cost estimates to implement recommendations for acquisition, development, and improvements. The estimates are based on a general order-of-magnitude in costs and are intended to assist in evaluating and prioritizing projects. Costs are in 2018 dollars not accounting for inflation. The costs are divided into three types (capital projects,

reinvestment/replacement costs, and maintenance costs) to ensure that the City has the funds to develop, maintain, and replace amenities, facilities, and landscaping when needed.

Table 7 summarizes all costs for recommended projects by category. It distinguishes the level of investment needed in existing parkland versus proposed parks and facilities. For details, see Appendix D, which identifies the cost basis for these estimates and breaks down costs by site and category. Costs are presented in an updateable matrix that allows the City to adjust per-unit costs to account for changing land values, changing construction costs, and inflation.

Table 7: Cost Matrix Summary

	Acquisition or Easements	Improvement Costs	Total Capital Cost	Total Reinvestment and Replacement Cost	Total Maintenance Cost
Existing Parks and Facilities					
Parks and Facilities	\$ -	\$ 49,729,787	\$ 49,729,787	\$ 554,538	\$ 699,870
Natural Parks & Natural Areas	\$ -	\$ 35,230,852	\$ 35,230,852	\$ 456,300	\$ 340,040
Greenways	\$ -	\$ 16,204,180	\$ 16,204,180	\$ 448,613	\$ 478,520
Joint-Use Facilities	\$ -	\$ 605,889	\$ 605,889	\$ -	\$ 13,700
Shared Use Paths	\$ -	\$ 1,185,500	\$ 1,185,500	\$ 18,113	\$ 19,110
TOTAL EXISTING PARKLAND	\$ -	\$102,350,319	\$102,350,319	\$ 1,477,563	\$1,537,540
Proposed Parks and Facilities					
Proposed Parks and Facilities	\$ 15,987,500	\$ 69,995,000	\$ 85,982,500	\$ 424,688	\$ 471,925
Proposed Natural Parks & Areas	\$ 2,540,000	\$ 5,115,000	\$ 7,655,000	\$ 63,500	\$ 31,750
Proposed Greenways and Shared Use Paths	\$ 4,025,000	\$ 14,890,000	\$ 18,915,000	\$ 60,375	\$ 63,400
TOTAL PROPOSED PARKLAND	\$ 22,552,500	\$ 90,000,000	\$ 112,552,500	\$ 548,563	\$ 567,075
Proposed Additional Planning					
Additional Planning	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -
TOTAL EXISTING PARKLAND, PROPOSED PARKLAND & ADDITIONAL PLANNING	\$ 22,552,500	\$ 193,356,208	\$ 215,908,708	\$ 2,026,125	\$ 2,118,315

Consistent with community priorities, the most extensive capital investment is in developed parks and trails. The project costs support the following:

- **\$49.7 million: Developed Park Improvements:** Improvements to developed parks to renovate sites, address deferred maintenance, improve Americans with Disabilities Act (ADA) accessibility, increase recreation use, and improve or replace aging and worn facilities.
- **\$35.2 million: Improvements to Developed Facilities in Natural Areas:** Improvements to natural parks and natural areas, focusing on building renovations and improvements to indoor facilities (Brown’s Ferry Community Center and Heritage Center), ADA improvements, and added recreation uses to support nature programming.
- **\$36.3 million: Trail Development:** Extension or development of trails at existing City-owned sites and new trail corridors (greenways and shared use paths).
- **\$86.0 million: New Land and Facilities to Support Standard for Developed Parks:** Acquisition and development of new parks and major facilities to provide close-to-home parks, indoor recreation center, sports fields, a new community park in the Basalt Creek Concept Plan Area, and other new recreation opportunities.
- **\$7.7 million: Natural Area Acquisition and Protection**
- **\$1.0 million: Other Planning and Partnerships**

Funding Sources

There are a variety of funding sources available for recreation services (operations) and capital improvements (projects) in Oregon, many of which are already used by Tualatin.

- **Capital funding** supports new construction, expansion, renovation, or replacement projects for existing parks and facilities.
- **Operations funding** supports ongoing services, such as maintenance, facility operations, recreation programming, events, marketing, and management.

To implement Master Plan recommendations, the City will need to diversify funding sources and increase revenues from existing sources. Both capital and operations funding should be expanded to ensure the City is able to operate and maintain existing and new assets in the long term.

Table 8 and the text below summarize potential funding sources. This list is not all-inclusive and new funding sources will be utilized and considered as they become available or projects qualify.

Table 8: Summary of Funding Sources and Potential Applications

Funding Source	Currently Used by Tualatin?	May be Used for Operations	May be Used for Capital Improvements	Restrictions on Use
Property Taxes	Y	√	√	
Charges for Services	Y	√	√	
Parks System Development Charges	Y		√	Capacity enhancement projects
Transient Lodging Tax	Y	√	√	70% for tourism-related projects
General Obligation Bond	Y		√	
Operating Levy	N	√		
Park Utility Fee	N	√		
Public Agency Grants			√	Specified by grant
Philanthropic Grants		√	√	Specified by grant
Donations	Y	√	√	May be specified by donor

Note: Funding amounts and revenues may be limited by other factors, such as market considerations, tax limits/compression, voter support, amount of new development, etc.

PROPERTY TAXES

Property taxes are the most significant source of operating revenue for Oregon cities. Property taxes make up almost half of Tualatin's General Fund revenues, though the City has one of the lowest permanent tax rates in the Portland Metropolitan Area (\$2.2665 per \$1,000 of assessed value). Property tax revenues are based upon the assessed value of a property, which differs from the property's real market value (the estimated value it would sell for), due to the limitations put in place by Measures 5 and 50 (passed by Oregon voters in the 1990s).

CHARGES FOR SERVICES

Fees and charges are generated from recreation programs and facility rental fees, providing a source of operating funding. Within Tualatin's budget, these General Fund revenues are categorized as "Recreation program fees" and "Recreation user fees." In addition to costs for recreation program registration, Tualatin has an established fee schedule for facility rentals.

Within the budget document, fees are tracked as line items in the following categories:

- Picnic shelter fees
- Ballfield fees
- Juanita Pohl Center use fees
- Browns' Ferry Community Center
- Heritage Center
- Concession fee
- Street Tree fees
- Community room rental

PARKS SYSTEM DEVELOPMENT CHARGES

Section 4 of Tualatin's charter grants the City authority to impose Systems Development Charges, known as SDCs, to equitably spread the cost of essential capital improvements to new development and pay for infrastructure expansion required to serve the additional demand. Oregon State Law allows local jurisdictions to charge SDCs for parks and recreation facilities, and Tualatin has had Parks SDCs in place for residential development. The Parks SDC is a main source of revenue for the Park Development Fund, which is used to fund park improvements. In conjunction with the Parks & Recreation Master Plan Update, Tualatin's SDC methodology is being updated. The new methodology considers the park impacts associated with development in residential and non-residential areas.

TRANSIENT LODGING TAX

Chapter 09-09 of Tualatin's Municipal Code authorizes a Transient Lodging Tax, which requires all transient lodging within Tualatin to pay a tax. Hotels, motels, inns, campgrounds, and short-term rentals (such as AirBnB) are subject to this tax. This is a new revenue source for City of Tualatin, and it requires that at least 70% of these funds must be used for tourism promotion or tourism-related facilities. Since some Parks and Recreation programs and projects are tourism and visitor-related, they may be eligible for TLT funds.

GENERAL OBLIGATION BOND (BOND MEASURE)

General Obligation Bonds are voter-approved bonds with the authority to levy an assessment on real and personal property. The proceeds can be used for capital improvements but not maintenance. This property tax is levied for a specified period of time. Tualatin has passed bonds in the past, notably the bond measure passed after the Tualatin Facilities Visioning project to fund the new library and variety of parks improvement. Tualatin voters most recently passed a bond (57% in favor) on the May 2018 ballot for traffic congestion and safety improvements, including several trails.

OPERATING LEVY

Levies are voter-approved assessments on real property that extend up to a 5-year term and can be used for maintenance and operations. Locally, voters have passed operating levies for parks and recreation, including the November 2016 renewal of Metro's parks and natural areas levy.

PARK UTILITY FEE

A park utility fee creates dedicated funds to help offset the cost of park maintenance. Most City residents pay water and sewer utility fees. Park utility fees apply the same concepts to City parks, and a fee can be assessed to all businesses and households. The monthly fee would be paid upon connection to the water and sewer system. Creating a new source of maintenance funding could free up General Fund dollars for other capital project uses. Park utility fees have the potential to be a significant and stable revenue stream for local jurisdictions. For example, Medford assesses a per unit/monthly fee that is charged on the water bill and West Linn charges a monthly residential park maintenance fee of \$13.01 per month per household, charged on the utility bill.

PUBLIC AGENCY GRANTS

Federal, state, and other public agency grant funding may be available for parks and recreation improvements. These sources are competitive, and generally require matching funds. The Federal Land and Water Conservation Fund (LWCF) is administered by Oregon Parks and Recreation Department (OPRD) and is one of the most common funding sources. The Recreational Trails Program (RTP) grant provides funds to develop and maintain recreational trails and trail-related facilities, including non-motorized recreational trail uses. The lottery-funded Local Government Grant Program helps local government agencies fund outdoor park and recreation areas and facilities and acquire property for park purposes. The Oregon Department of Fish and Wildlife also offers grants for land conservation and habitat improvements.

Transportation improvements can improve connectivity to parks and provide recreation benefits. Oregon's Statewide Transportation Improvement (STIP) grants provide transportation improvement funding for projects identified in the local transportation plan. Travel Oregon's Competitive Grant program also provides funding support for projects that are linked to tourism and demonstrate a direct tie to the mission of Travel Oregon.

PHILANTHROPIC GRANTS

Some foundations offer grant funding to support their mission and objectives, funding projects or programs in local communities. Philanthropic foundations such as the Ford Family Foundation and Meyer Memorial Trust provide funding to support initiatives that improve local communities, typically

to non-profit organizations rather than to local governments. The Tualatin Library Foundation is a 501(c)(3), but there is no non-profit specifically for Tualatin's parks and arts.

DONATIONS

The donations of labor/in-kind services, land, or cash by service agencies, private groups, or individuals can provide sources of revenue, most typically for specific projects or programs. Service agencies such as Lions and Rotary often fund small projects such as playground improvements or shelters. The City has garnered donations for projects from service clubs, businesses, and individuals. In addition, Tualatin has a volunteer program. Generally, a 501(c)(3) organization makes donations more appealing to potential donors, because they may benefit from the tax deduction.

Currently, Tualatin tracks donations within both the General Fund and the Park Development Fund. Volunteer labor is not tracked within the budget. The Park Development Fund tracks donations to Parks and Recreation as a line item. There are line items within the Miscellaneous Revenue category of the General Fund for:

- Donations – Art
- Donations – Community Services
- Donations – Concerts – Commons
- Donations – Library

Prioritization Criteria

As part of its annual budgeting and development of a short-term capital improvement plan, Parks & Recreation Department staff will evaluate funding and prioritize projects for implementation. The Master Plan presents a two-step evaluation process for prioritizing capital projects. The initial screening can be used to establish project priorities. The secondary evaluation will help sequence projects to support project phasing and scheduling for implementation in coming years.

INITIAL SCREENING: GOALS AND PRIORITIES

The initial screening criteria can be used to sort projects to determine their eligibility for inclusion in the capital program. Tables 9 and 10 will be used as a checklist to see how well the proposed project addresses Master Plan goals and responds to the top community priorities. These scores will be applied to criteria that are incorporated into the secondary evaluation (Table 11).

Note: Each project must advance at least one of the seven Master Plan goals. Projects not aligned with at least one goal will be excluded from the Capital Improvement Plan (CIP) and from further evaluation.

SECONDARY EVALUATION: SEQUENCING CRITERIA

For projects that advance Master Plan goals, each project will be evaluated against the ten criteria in Table 11 to determine project sequencing. The scores from Tables 9-11 will be totaled to calculate percent favorability and determine which projects to add into the annual CIP.

EVALUATION NOTES

A project that scores high in priority in many categories may show up outside of the near-term project list due to difficulty in implementation, lack of operations sustainability, or other challenges. Facets and features to each project may occur over time. For example, site identification and design work might take place years in advance of a project having funding for construction. Similarly, land acquisition may occur many years in advance of park design or construction. For realities of implementation, larger projects can be divided into smaller entities that focus on different priority timelines.

As projects, priorities, opportunities, and community needs shift, so can that project ranking. The ranking produced by this checklist will be applied to the annual capital improvement program process as new projects arise and other projects are completed.

Table 9: Evaluation by Master Plan Goals

Master Plan Goals	Possible Score	Total Score
Goal 1: Expand accessible and inclusive parks and facilities to support community interests and recreation needs.	1	
Goal 2: Create a walkable, bikeable, and interconnected City by providing a network of regional and local trails.	1	
Goal 3: Conserve and restore natural areas to support wildlife, promote ecological functions, and connect residents to nature and the outdoors.	1	
Goal 4: Activate parks and facilities through vibrant programs, events, and recreation opportunities for people of different ages, abilities, cultures, and interests.	1	
Goal 5: Support the arts through programs, parks, and public spaces that reflect Tualatin’s identity, heritage, history, and expressive character.	1	
Goal 6: Promote Tualatin’s unique identity, economic vitality, and tourism through parks, natural resources, historic preservation, events, programs, and placemaking.	1	
Goal 7: Manage, administer and maintain quality parks, facilities, and programs through outstanding customer service, stewardship, and sustainable practices.	1	
Total (for application in Table 11)	7	

Note: Project must advance at least one Master Plan goal to be considered further.

Table 10: Evaluation by Community Outreach Priorities

Community Outreach Priorities	Possible Score	Total Score
Expand trail connections and trail activities.	1	
Expand capacity or improve sport facilities.	1	
Provide a greater variety of recreation activities and programs to meet the needs and interests of people of all ages and cultures.	1	
Protect Tualatin’s natural resources or provide access to natural features, especially the river, for recreation.	1	
Total (for use in Table 11)	4	

Table 11: Evaluation by Sequencing Criteria

Sequencing Criteria	Scoring Guidance	Possible Score	Total Score
Performance Improvements	Repairs or improves an existing asset to restore or enhance use.	1-3	
Capacity Expansion	Increases opportunities and/or builds capacity to serve a greater number of people.	1-3	
System Diversity	Increases or provides variety in the assortment of uses or recreation opportunities in the community.	1-3	
System Balance	Increases equity, access, or geographic distribution of recreation opportunities (e.g., meets an unmet need, addresses a gap in services, serves an underserved group or area).	1-3	
Urgency/Immediacy	Meets health and safety/regulatory elements; action must be taken now before the opportunity is lost; completion is needed before another priority project can be started.	1-3	
Ease of Implementation	Can be easily attained or accomplished; uses existing site; necessary planning, feasibility studies, and permitting have already been completed.	1-3	
Available Resources	Uses or leverages available resources (staffing, funding, partnerships, equipment) for capital development and/or ongoing operations.	1-3	
Return on Investment/Value	Delivers high value for the cost or resources needed, relative to other projects.	1-3	
Operational Sustainability	Increases sustainability, reduces costs, increases maintenance and operational efficiencies, and/or increases facility revenues.	1-3	
Vision Alignment	Coincides with or supports another City project, goal, or City Council initiative.	1-3	
Master Plan Goals Alignment	Supports Master Plan goals (see Table 1). 1 goals = 1 point; 2-3 goals = 2 points; 4+ goals = 3 points	1-3	
Community Priority Alignment	Is aligned with community priorities (see Table 2). 1 priority = 1 point; 2 priorities = 2 points; 3-4 priorities = 3 points	1-3	
Total		36	
Percent Favorability (Total Score/36 * 100)			

Scoring

- 0 points – N/A
- 1 point – Low
- 2 points – Medium
- 3 points – High

Initial Action Plan

The prioritization criteria will help sequence short and long-term projects over the next 15+ years. However, there are several projects and policy initiatives that should move forward in the short term (first 1-3 years.) This action plan is intended to inform the City's work plan, which should be updated annually in conjunction with budgeting and CIP development.

- Adopt the updated System Development Charge Methodology and new rates.
- Consistent with the Citywide ADA Assessment and Transition Plan, proceed with barrier removal at the highest priority sites.
- Identify and complete “quick win” projects to build public support for future initiatives. These are projects that use or leverage available resources and meet several scoring criteria. Publicize these successes. Examples include Ibach play area renovation, Commons fountain renovation, staff resources for park planning and development, and school district partnerships.
- Initiate pilot recreation and arts programs. Consider one new event or program to support each of the following: Sports and Fitness (e.g., pickleball tournament, community walk, stair challenge or race), Nature (e.g., trail/interpretive program), Arts & Culture (temporary art installation, experiential art event, Hispanic cultural event).
- Continue coordination and planning for the Basalt Creek Concept Plan Area, including park site and trail corridor acquisition and master planning.
- Continue to acquire and develop priority trail connections, by coordinating with Metro and other partners and taking advantage of existing opportunities and funding sources.
- Discuss potential partnership opportunities with the Tualatin-Tigard School District for joint use or improvements at Bridgeport Elementary and Tualatin Elementary to serve underserved areas and meet needs.
- Prior to making any major indoor facility improvements, develop a site master plan for Tualatin Community Park and feasibility study and business plan for an indoor recreation center.
- Incorporate Master Plan recommendations and proposed new standards into the City of Tualatin's Development Code update.
- Initiate the Park & Recreation Comprehensive Fee Analysis and Plan to evaluate and update all charges for services and identify cost recovery targets for existing and new program service areas.
- Explore opportunities to increase existing funding sources and maintenance and operations funding. Continue to pursue grants and donations.
- Complete a Marketing and Outreach Plan that improves information on available opportunities and also builds public support for a future voter-approved funding measure.

Moving Forward

This Master Plan is the culmination of a year and a half of work by Tualatin staff, the Project Advisory Committee, City Council, and other City and community leaders to determine how best to invest in parks and recreation services. It comes almost 35 years after the City's previous Master Plan and is anticipated to guide Tualatin until the year 2035.

Those who were involved in the planning process thoughtfully considered the question about what level of service to provide in Tualatin. The recommendation to enhance parks and recreation—rather than simply maintain the existing level of service as the community grows—did not come easily. City staff spent considerable time soliciting resident feedback and making sure all stakeholders or interest groups were involved in Master Plan decision-making. Project Advisory Committee members attended more meetings than anticipated, including being present at Council meetings to ensure their recommendations and guidance were carried forward. The result is a visionary plan, but a realistic one nonetheless. It recommends the City invest in a higher level of service to support a higher quality of life.

The Master Plan guides the City invest in a higher level of service to support a higher quality of life.

That higher level of service comes with a price tag. It represents a long-term investment in the assets and values the community treasures. The Master Plan inventoried those assets. It identified those values, along with the vision, priorities, and needs of the community. Then it recommended an investment strategy to support Tualatin's vision and goals through park and recreation improvements.

There are big decision to be made about funding in order to fully implement this plan. Residents will need to express their continued support to Council and City leaders to fund parkland, facilities, trails, programs, and the arts. Working together, residents, businesses, partners, City staff, elected officials, and community leaders can create the **accessible, inclusive, vibrant park and recreation** system they envision.



MEMORANDUM

CITY OF TUALATIN

TO: Honorable Mayor and Members of the City Council

THROUGH: Sherilyn Lombos, City Manager

FROM: Richard Mueller, Parks and Recreation Manager
Ross Hoover, Parks and Recreation Director

DATE: 08/13/2018

SUBJECT: Parks and Recreation Master Plan Update

ISSUE BEFORE THE COUNCIL:

The City Council will receive a status report from staff and the project consultants on the Parks and Recreation Master Plan project with a focus on the Funding Sources and System Development Charge (SDC).

EXECUTIVE SUMMARY:

The Parks and Recreation Master Plan Update Project was initiated in July of 2017 and has now progressed through several phases. This status report will inform Council on Funding Sources and SDC's. This is an opportunity for Council to provide direction, input and comments on the funding opportunities and SDC Methodology.

The attached PowerPoint presentation and documents provide an overview of Funding Sources and SDC Methodology. At their July 31 meeting, the Project Advisory Committee discussed and unanimously recommends that Council apply SDC charges to commercial and industrial development.

For summaries and detailed reports on each phase of the project, please see the project website at: <https://www.tualatinoregon.gov/recreation/webforms/parks-recreation-master-plan-update>.

NEXT STEPS:

The next steps consist of finalizing the SDC Methodology and Action Plan.

The Draft Master Plan for public, Project Advisory Committee, and Council review is scheduled for the summer and fall, with the Plan Adoption to be considered in the fall 2018.

Attachments: [Parks SDC Residential Rate Comparison](#)
[Parks SDC Non-Residential Rate Comparison](#)
[PowerPoint](#)



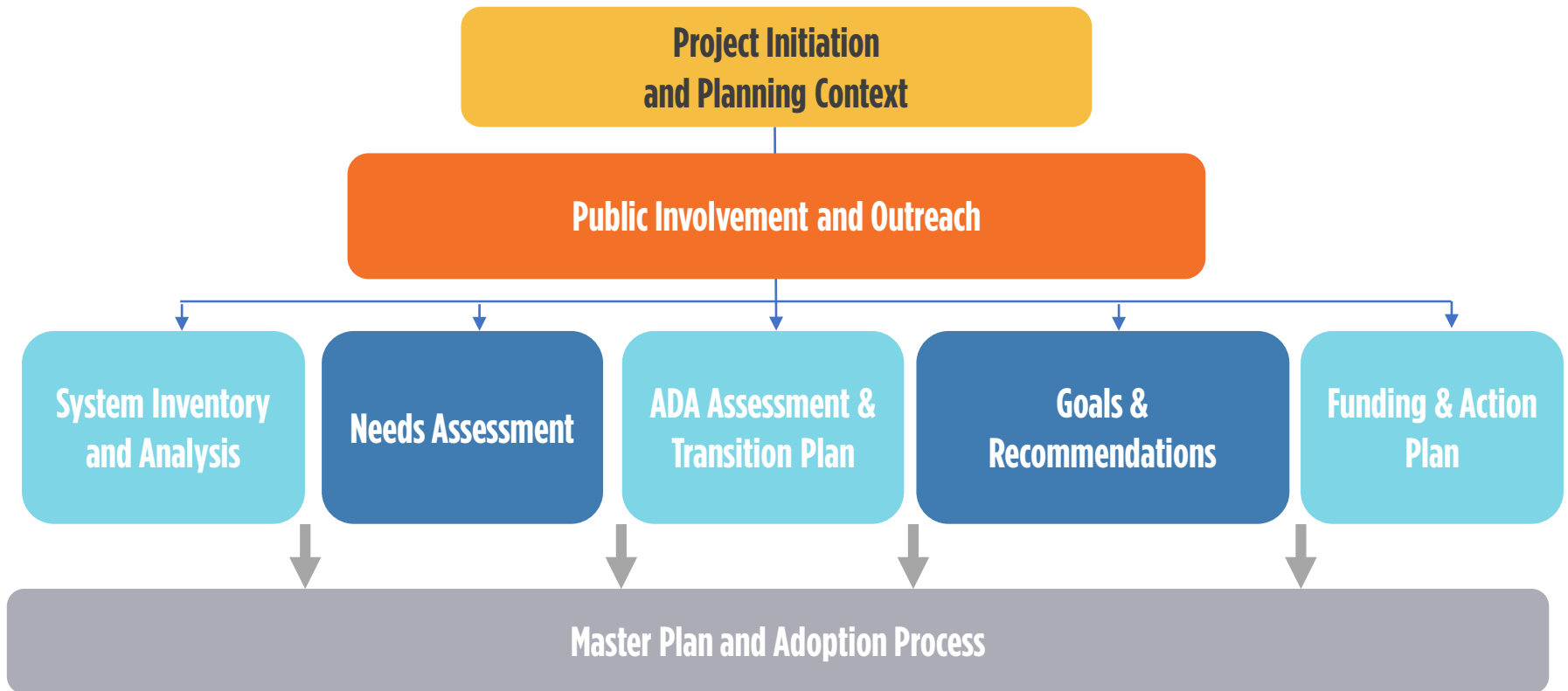
PARKS FUNDING AND SYSTEM DEVELOPMENT CHARGE METHODOLOGY

CITY COUNCIL WORK SESSION

Monday, August 13, 2018



Planning Process



Agenda

- I. Potential Funding Sources
- II. System Development Charges Overview
- III. Calculation of Park SDCs
- IV. Rate Comparisons
- V. Questions & Discussion

Purpose of Meeting

- Discuss funding options / types of funds needed.
- Discuss potential changes to the City's SDC methodology.
- Receive questions and feedback.

- We are not requesting policy decisions about funding or SDCs.



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Parks and Recreation

POTENTIAL FUNDING SOURCES

Funding Sources

- A variety of funding sources will be needed.
- Capital funding: Covers new construction, expansion, renovation, or replacement projects for existing parks and facilities.
- Operations funding: Covers ongoing services, such as maintenance, facility operations, recreation programming, events, marketing and management.

Funding Restrictions

- Funding sources may be restricted on how they are spent.
- Examples of restrictions:
 - SDCs – capital projects to support new or increased use (equivalent to the existing level of service)
 - Grants – projects that support mission of granting agency (e.g., tourism, trails, boat ramps)

Potential Sources

Funding Source	Currently Used by City?	May be Used for Operations	May be Used for Capital Improvements	Restrictions on Use
Property Taxes	Y	√	√	
Charges for Services	Y	√	√	
Parks SDCs	Y		√	Capacity enhancement projects
Transient Lodging Tax	Y	√	√	70% for tourism-related projects
General Obligation Bond	Y		√	
Operating Levy	N	√		
Park Utility Fee	N	√		
Public Agency Grants			√	Specified by grant
Philanthropic Grants		√	√	Specified by grant
Donations	Y	√	√	May be specified by donor

Note: Funding amounts and revenues may be limited by other factors, such as market considerations, tax limits/compression, voter support, amount of new development, etc.

Funding Options

- Increase existing sources (including SDCs)
- Secure grants and donations
- Pursue bond for big ticket items--after voter education process and coordination
- Ensure maintenance funding is available for new projects (e.g., utility fee or operating levy)
- Diversify funding (concessions fees, naming rights, other options)



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**SYSTEM DEVELOPMENT CHARGE
OVERVIEW**

SDC Overview

Definition of an System Development Charge:

One time payment...

...by new development...

...for capital costs of facilities...

....needed by new development.

SDC Overview

Reasons governments charge SDCs:

- **Revenue:** to fund public parks and recreation facilities
- **Policy:** to ensure growth pays a portion of costs
- **Quality of life:** to ensure public facilities keep up with the demands caused by growth

SDC Overview

SDC Process:

- Draft methodology development
- Public notification (90 days)
- Methodology revisions (if any)
- Public review (60 days)
- Final methodology
- Methodology adoption (mid November)
- Approval of new rate



SDC Overview

State Laws for SDCs

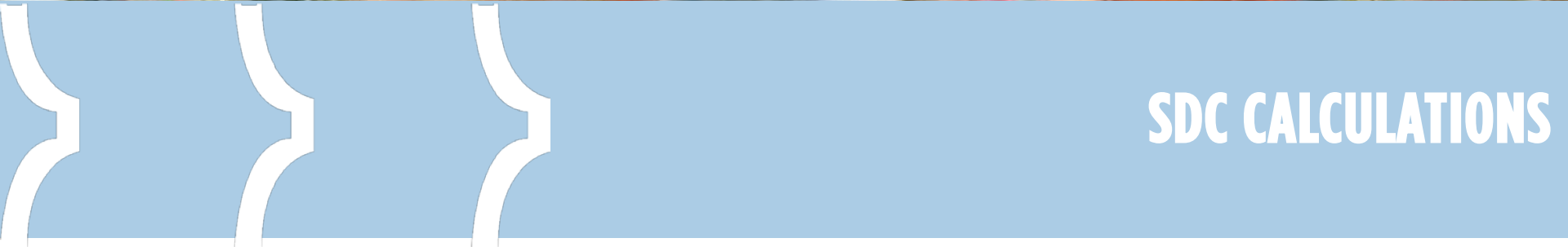
- Fair Share
 - Growth can pay for growth, but not deficiencies
- Proportionate Share
 - SDC must be proportionate to the impact
- Credits
 - City must provide credits for qualified contributions and not double charge
- Capital Improvements Plan
 - All projects to be funded with SDCs must be included in the CIP

What can SDCs pay for?

- Improvement Fee
 - Can pay for capacity increasing capital facilities in the CIP
- Reimbursement Fee
 - Can pay for existing capital facilities if excess capacity is identified in the methodology (not applicable to Tualatin)
- SDCs can be used to cover the costs of complying with SDC regulations
- SDCs may not be used for operations or maintenance costs



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Parks and Recreation



SDC CALCULATIONS

Growth Forecast

City of Tualatin Population (Ex 2, p. 9)

Year	Population	CAGR ⁽¹⁾	CAGR Years
2000	22,791		
2010	26,054	1.3%	2000-2010
2016	26,840	0.5%	2010-2016
2035	29,950	0.6%	2016-2035

(1) CAGR: Compound Annual Growth Rate

(2) Population Sources:

- 2000 - 2016: City of Tualatin from Portland State University College of Urban and Public Affairs, Population Research Center, 2016.
- 2035: 2035 Forecast of Population provided by the City of Tualatin. Includes estimates for growth in the existing city limits plus the Basalt Creek Concept Plan Area.

Growth Forecast

City of Tualatin Employment (Ex 3, p. 9)

Year	Employment
2010	22,972
2016	29,506
2035	40,668

(1) Employment Sources:

- *2010 and 2035 Employment data provided by City of Tualatin, 2035 TAZ Forecast Distribution by Jurisdiction MetroScope "Gamma" Employment Forecast.*
- *2016 Employment data provided by City of Tualatin staff.*
- *2035 Employment data provided by City of Tualatin staff.*

Growth Forecast

City of Tualatin Equivalent Population (Ex 4, p. 10)

	Equivalent Population Coefficient (1)	2016 Base Year Full Population (2)	2016 Base Year Equivalent Population (3)	2035 Horizon Year Full Population (2)	2035 Horizon Year Equivalent Population (3)	2016-2035 Growth Full Population (4)	2016-2035 Growth Equivalent Population (5)
Residential Population	1.00	26,840	26,840	29,950	29,950	3,110	3,110
Nonresidential Population	0.34	29,506	10,130	40,668	13,962	11,162	3,832
Total	N/A	N/A	36,970	N/A	43,912	N/A	6,942

(1) *Weighted equivalency based on the average number of hours per day that parks and facilities are available for use by different population segments (see Appendix A).*

(2) *Sources: Exhibits 2 and 3.*

(3) *Equivalent Population = Equivalent Population Coefficient x Full Population.*

(4) *2016-2035 Growth Full Population = 2035 Full Population – 2016 Full Population.*

(5) *2016-2035 Growth Equivalent Population = 2035 Equivalent Population – 2016 Equivalent Population.*

Methodology

Current Park Level of Service Ratio (Ex 5, p. 12)

Inventory	Current Equivalent Pop	Level of Service Ratio
316.14 acres ÷	36,970	= 8.55 acres per 1,000 pop

Note: This is based on the existing level of service. It does not factor in the higher level of service desired by the community. Other funding sources will be needed to support a higher level of service.

Methodology

Park Level of Service Ratio (Ex 6, p. 12)

Level of Service Ratio	2016-2035 Growth	Additional Acres Needed for Growth	Additional Acres in CIP
8.55 acres per 1,000 pop x	6,942 =	59.36	64.78

Methodology

Parks Cost per Acre (Ex 7, p. 13)

Type	Eligible Cost	Acres	Cost per Acre
Land Acquisition	\$16,012,500 ÷	64.78 =	\$247,183
Improvements	\$58,029,748 ÷	144.54 =	\$401,490
Total	\$74,042,248		\$648,673

Note: Appendix C (p. 25) notes the capital projects factored into eligible costs.

Methodology

Parks Cost per Equivalent Person (Ex 8, p. 14)

Cost per Acre	Level of Service	Cost per 1,000 Population	Cost per Equivalent Population
\$648,673	x 8.55	= \$5,547,035	\$5,547

Note: Level of service is a ratio of acres per 1,000 equivalent population.

Methodology

Adjustment per Equivalent Person (Ex 9, p. 15)

	Adjustment	2016-2035 Growth	Adjustment per Equivalent Population
Compliance costs (1)	\$462,087		
Fund Balance (2)	(\$270,000)		
Other Revenue (3)	\$0		
Total	\$192,087	÷ 6,942	= \$28

(1) Compliance costs are calculated using a 1.2% compliance costs to total eligible cost to serve growth (cost per person x 2016-2035 growth).

(2) Fund balance for the fiscal year 2018/19 provided by the City of Tualatin.

(3) Other revenue is secured funding from the 2018-2035 CIP, for which \$0 has been identified.

Methodology

Net Cost per Equivalent Person (Ex 10, p. 16)

	Cost per Equivalent Population
Total Cost per Person	\$5,547
Total Adjustment	\$28
Net Cost per Person	\$5,575

Methodology

Park System Development Charge per Unit of Development (Ex 11, p. 16)

Type	Net Cost per Equivalent Person		Equivalent Population per Unit	Unit of Development	SDC Per Unit of Development
Residential	\$5,575	x	2.40	dwelling unit =	\$13,373
Nonresidential	\$5,575	x	0.0005	square foot =	\$2.67

Notes:

- (1) *The average number of persons per unit in Tualatin, as per the U.S. Census ACS 5-Year Estimates.*
- (2) *The weighted average number of employees per square foot, calculated in the Metro 1999 Employment Density Study.*



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RATE COMPARISON

Residential Rate Comparisons

City	Rate	Unit Type	Source
Happy Valley	\$21,206.00	SFDU	Happy Valley 2017 Methodology Study
Portland	\$14,615.00	>2,200 sq ft Non-Central City	Portland 2018 Park SDC Rates
Tualatin Hills PRD	\$13,672.00	SFDU - Bonny Slope West	Tualatin Hills PRD Resolution No. 2018-07
Lake Oswego	\$13,595.00	SFDU	Lake Oswego 2018 System Development Charges
Tualatin Hills PRD	\$13,495.00	SFDU - South Cooper Mountain Area	Tualatin Hills PRD Resolution No. 2018-07
Portland	\$13,201.00	1700-2199 sq ft Non-Central City	Portland 2018 Park SDC Rates
Tualatin Hills PRD	\$13,115.00	SFDU - North Bethany	Tualatin Hills PRD Resolution No. 2018-07
Portland	\$11,768.00	>2,200 sq ft Central City	Portland 2018 Park SDC Rates
Portland	\$11,627.00	1200-1699 sq ft Non-Central City	Portland 2018 Park SDC Rates
Tualatin Hills PRD	\$11,545.00	SFDU	Tualatin Hills PRD Resolution No. 2018-07
West Linn	\$11,535.00	SFDU	West Linn 2018 Master Fee Schedule
Portland	\$10,630.00	1700-2199 sq ft Central City	Portland 2018 Park SDC Rates
Hillsboro	\$9,791.00	South Hillsboro Supplemental SFDU w/o LID	Hillsboro 2018 Fee Schedule
Portland	\$9,670.00	700-1199 sq ft Non-Central City	Portland 2018 Park SDC Rates
Portland	\$9,362.00	1200-1699 sq ft Central City	Portland 2018 Park SDC Rates
Tigard	\$9,207.00	SFDU - River Terrace Neighborhood	Tigard 2018 System Development Charges
Sherwood	\$7,920.82	SFDU	Sherwood 2018-2019 Fee Schedule
Portland	\$7,787.00	700-1199 sq ft Central City	Portland 2018 Park SDC Rates
Hillsboro	\$7,722.00	South Hillsboro Supplemental SFDU w/LID	Hillsboro 2018 Fee Schedule
Gresham	\$7,095.00	DU - Springwater	Gresham 2018 Master Fee Schedule
Happy Valley	\$7,000.00	SFDU	Happy Valley 2018 System Development Charges
North Clackamas PRD	\$6,760.00	SFDU - Zone 2	Clackamas County PSDC Rates
Portland	\$6,465.00	<700 sq ft Non-Central City	Portland 2018 Park SDC Rates
Tigard	\$6,296.00	SFDU	Tigard 2018 System Development Charges
North Clackamas PRD	\$6,075.00	SFDU - Zone 3	Clackamas County PSDC Rates
North Clackamas PRD	\$6,075.00	SFDU - Sunnyside Village	Clackamas County PSDC Rates

Current Tualatin SDC Rates

Note: The City of Portland charges SDCs per dwelling unit, but has separate rates defined by unit size and location within the city.



Residential Rate Comparisons

City	Rate	Unit Type	Source
Wilsonville	\$5,825.00	SFDU	Wilsonville 2018 SDC Charges
North Plains	\$5,636.00	DU	North Plains 2018-2019 Fee Schedule
Tualatin - Current	\$5,565.00	DU	Current 2018 Tualatin SDC Rates
Gresham	\$5,533.00	DU - Pleasant Valley	Gresham 2018 Master Fee Schedule
Canby	\$5,526.20	SFDU	Canby 2017 Master Fee Schedule
Cornelius	\$5,508.00	DU	Max Rate Cornelius 2010 Methodology
Oregon City	\$5,411.00	SFDU	Oregon City 2018 System Development Charges
Hillsboro	\$5,288.00	DU	Hillsboro 2018 Fee Schedule
Portland	\$5,206.00	<700 sq ft Central City	Portland 2018 Park SDC Rates
Cornelius	\$4,471.00	SFDU	Cornelius 2018 Single-Family Fee Schedule
Gresham	\$4,086.00	DU	Gresham 2018 Master Fee Schedule
Forest Grove	\$4,000.00	DU	Forest Grove Resolution No. 2017-56
North Clackamas PRD	\$3,985.00	SFDU - Zone 1	City of Milwaukee 2019 FY Master Fee Schedule
Cottage Grove	\$3,659.00	SFDU	Cottage Grove SDC Study
Troutdale	\$2,500.00	SFDU	City of Troutdale System Development Charges
Wood Village	\$2,466.00	SFDU	Max Rate Wood Village 2016 Methodology
Camas	\$2,290.00	SFDU	Camas 2018 Impact Fee Rates
Fairview	\$2,249.43	DU	Fairview 2018 System Development Charges

Current Tualatin SDC Rates

Nonresidential Rate Comparisons

City	Rate	Unit Type	Source
Portland	\$2.82	Sq ft - Hospital Central City	Portland 2018 Park SDC Rates
Portland	\$2.65	Sq ft - Office/Bank Central City	Portland 2018 Park SDC Rates
Portland	\$2.27	Sq ft - Retail/Restaurant/Nightclub Central City	Portland 2018 Park SDC Rates
Portland	\$2.16	Sq ft - Hospital Non-Central City	Portland 2018 Park SDC Rates
Portland	\$2.05	Sq ft - Office/Bank Non-Central City	Portland 2018 Park SDC Rates
Portland	\$1.61	Sq ft - Retail/Restaurant/Nightclub Non-Central City	Portland 2018 Park SDC Rates
Wilsonville	\$1.34	Sq ft - Food service/Shopping Center	Wilsonville 2018 SDC Charges
Portland	\$1.33	Sq ft - Industrial/School/Hotel/Motel Central City	Portland 2018 Park SDC Rates
Portland	\$1.02	Sq ft - Industrial/School/Hotel/Motel Non-Central City	Portland 2018 Park SDC Rates
Wood Village	\$0.78	Sq Ft - Restaurant	Max Rate Wood Village 2016 Methodology
Wood Village	\$0.67	Sq Ft - Office/Medical	Max Rate Wood Village 2016 Methodology
Wilsonville	\$0.58	Sq ft - Office/finance	Wilsonville 2018 SDC Charges
Wood Village	\$0.45	Sq Ft - Other Retail	Max Rate Wood Village 2016 Methodology
Wilsonville	\$0.44	Sq ft - Industrial/Mfg/Warehouse	Wilsonville 2018 SDC Charges
Portland	\$0.29	Sq ft - Warehouse Central City	Portland 2018 Park SDC Rates
Wilsonville	\$0.29	Sq ft - Retail/General service	Wilsonville 2018 SDC Charges
Wood Village	\$0.22	Sq Ft - Retail over 20,000 sq ft	Max Rate Wood Village 2016 Methodology
Portland	\$0.22	Sq ft - Warehouse Non-Central City	Portland 2018 Park SDC Rates
Wilsonville	\$0.21	Sq ft - nonresidential	Wilsonville 2018 SDC Charges
Wilsonville	\$0.12	Sq ft - Flex industrial, less than one emp/KSF avg	Wilsonville 2018 SDC Charges
Wood Village	\$0.11	Sq Ft - Industrial & Manufacturing	Max Rate Wood Village 2016 Methodology
Wilsonville	\$0.07	Sq ft - Public schools	Wilsonville 2018 SDC Charges
Wood Village	\$0.00	Sq Ft - Wholesale & Warehouse	Max Rate Wood Village 2016 Methodology

Note: This is a selection of cities with nonresidential SDCs charged on a per square foot basis. Other cities that charge nonresidential SDCs per employee include Happy Valley, Hillsboro, Lake Oswego, Tigard, Canby, Tualatin Hills PRD, Oregon City, Sherwood, Cornelius, and North Clackamas PRD.

Next Steps

- Public Draft Master Plan: September
- Draft Master Plan Review: September
 - Community
 - PAC
 - City Council
- Revised Master Plan: October
- Master Plan Adoption: October
- SDC Methodology Adoption: November



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Parks and Recreation

QUESTIONS & DISCUSSION

City of Tualatin

DRAFT Parks & Recreation System Development Charge Methodology
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City of Tualatin

DRAFT Parks & Recreation System Development Charge Methodology

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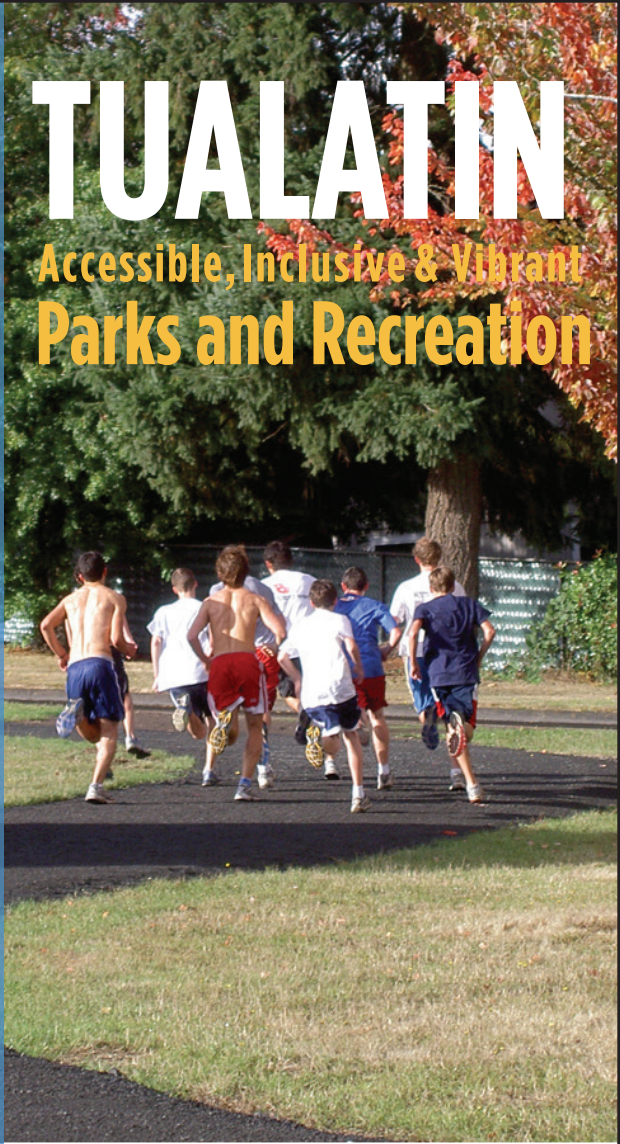




WHAT WILL
TUALATIN'S
PARKS LOOK
LIKE IN
20
YEARS?

TUALATIN

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Come Talk To Us!

Open House:

Wednesday, 9/12

5:30-7:30pm

Tualatin Public Library

Join us in the review and comment on

PARKS & RECREATION

DRAFT MASTER PLAN Online at:

www.tualatinoregon.gov/recreation



PARKS & RECREATION MASTER PLAN

DRAFT PLAN COMMENT FORM

What do you like about the Master Plan?

What would you change or add to the Master Plan?

Do you have any specific comments?

Please be as specific as possible, including page numbers to direct us to the right location.

Your Name (Optional): _____

Contact Info (Optional): _____

Please provide a phone number or email address, so that we can reach you in relation to this comment. Your information will not be used for any other purpose.

Please return this form to the Tualatin Library or the Juanita Pohl Center by
Friday, September 25

Comment online at <http://bit.ly/TualatinParksPlanComments>
Plan information available at www.tualatinoregon.gov/recreation
Thank you for helping us with the Parks and Recreation Master Plan!
