



MEMORANDUM CITY OF TUALATIN

TO: Honorable Mayor and Members of the City Council

FROM: Sherilyn Lombos, City Manager

DATE: August 13, 2018

SUBJECT: Work Session for August 13, 2018

5:00 p.m. (60 min) – Parks & Recreation Master Plan. 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 Charges (SDC).

6:00 p.m. (10 min) – Letters of Support for Enhanced Shuttle Service. With the adoption of HB 2017, Keep Oregon Moving, new funds were made available to support transit throughout Oregon. TriMet is allocating a portion of these funds through the FY19-FY21 Regional Coordination Program. Washington County and Clackamas County are submitting applications to support and enhance last mile shuttle service in Tualatin.

6:10 p.m. (40 min) – Tualatin Moving Forward Update. Following the approval of a \$20 million funding measure by Tualatin voters on the May 15, 2018 election, city staff have moved forward with implementing the program. At the June 2018 Council Work Session, the Council heard the initial plans for the program and weighed in on prioritizing some projects. This session will focus on the community outreach components of the program as well as a status update on the first projects expected to be completed with this funding.

6:50 p.m. (10 min) – Council Meeting Agenda Review, Communications & Roundtable. Council will review the agenda for the August 13th City Council meeting and brief the Council on issues of mutual interest.



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](#)



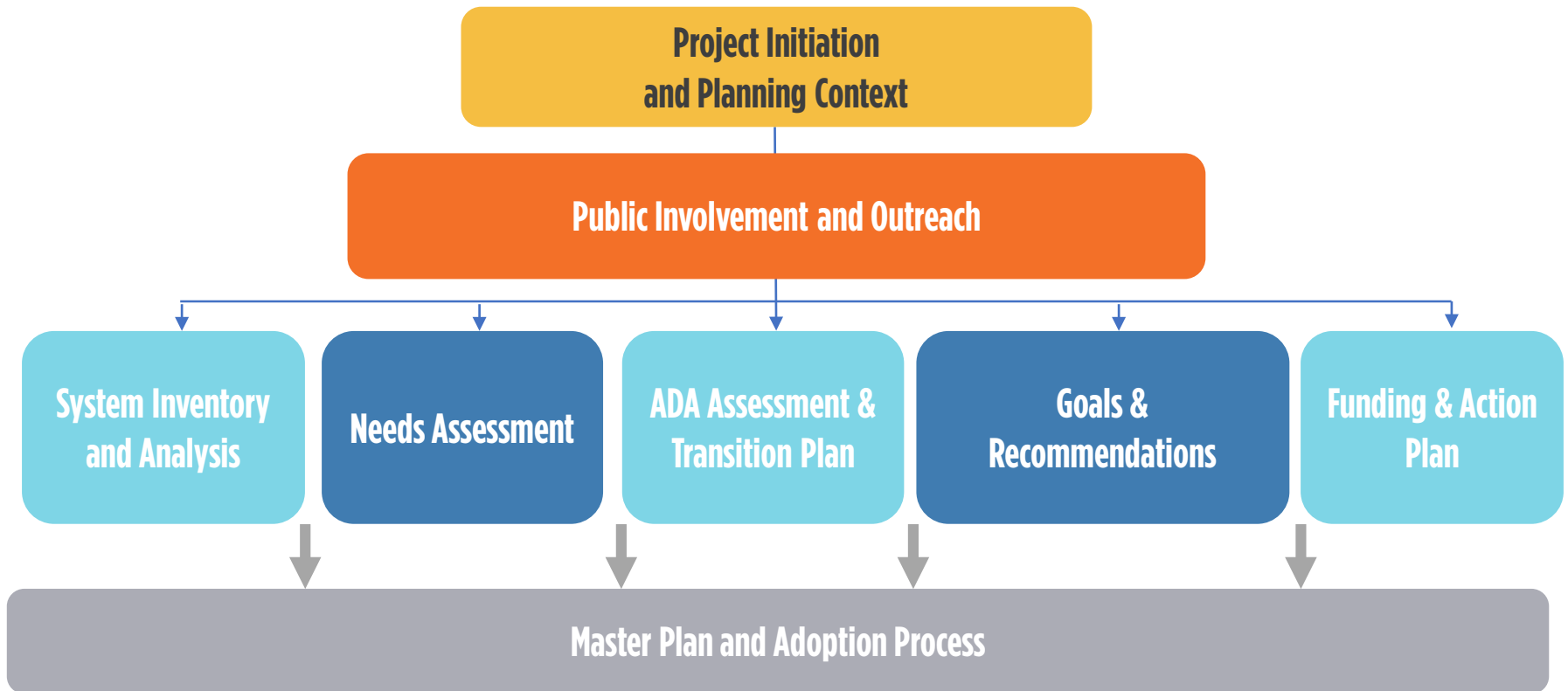
PARKS FUNDING AND SYSTEM DEVELOPMENT CHARGE METHODOLOGY

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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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

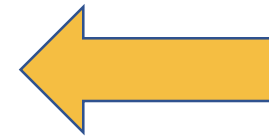
Reasons governments charge SDCs:

- **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



We are
here

SDC Overview

State Laws for SDCs

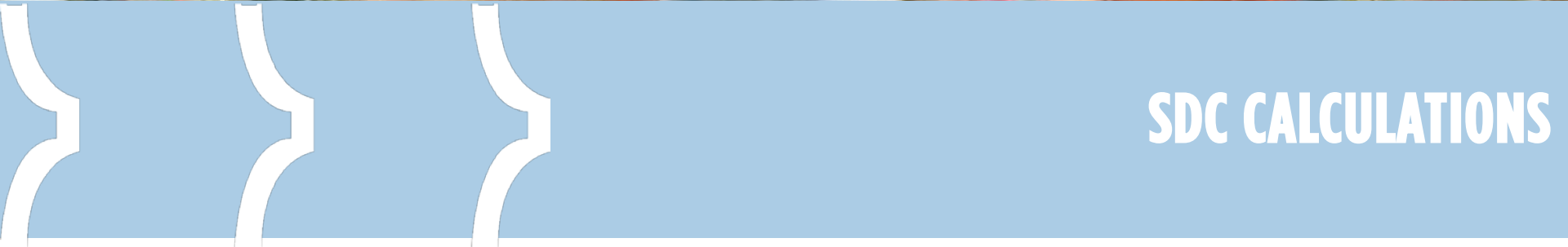
- Fair Share
 - Growth can pay for growth, but not deficiencies
- Proportionate Share
 - SDC must be proportionate to the impact
- Credits
 - City must provide credits for qualified contributions and not double charge
- Capital Improvements Plan
 - All projects to be funded with SDCs must be included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

City of Tualatin

DRAFT Parks & Recreation System Development Charge Methodology
Residential SDC Rate Comparisons by Selected Cities



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