



PARKS & RECREATION MASTER PLAN

Project Advisory Committee Meeting # 6

Date: Tuesday, July 31, 2018

Time: 6:30 pm

Location: Tualatin Police Services Training Room, 8650 SW Tualatin Road

Agenda

6:30 - 6:40 pm	Welcome and Introductions (Valerie Pratt) • Approval of Minutes – June 19, 2018 • Public Comment • Project Announcements • Project Schedule
6:40 - 7:00 pm	Project Prioritization Criteria and Cost Matrix
7:00 - 7:15 pm	Funding Sources
7:15 - 7:45 pm	System Development Charge Methodology
7:45 - 7:55 pm	Public Engagement • Draft Recommendations • Draft Plan Review
7:55 - 8:00 pm	Next Steps • Action Plan • Plan Adoption



PARKS & RECREATION MASTER PLAN

Project Advisory Committee Meeting #5 Minutes

Date: Tuesday, June 19, 2018

Time: 6:30-8:30 pm

Location: Tualatin Police Department

Attendance: Graehm Alberty, Beth Dittman, Anthony Gallegos, Candice Kelly, Valerie Pratt, Christen Sacco, Ted Saedi, Anthony Warren, Dennis Wells

Councilor: Jeff DeHaan, Paul Morrison

Staff: Rich Mueller, Sou Souvanny, Tom Steiger, Jerianne Thompson

Consultant: Cindy Mendoza, MIG

Public: Warren Harnew

Absent: Diane Bonica, Andrew Evans, Tom Gile, Cyndy Hillier, Robert Knight, Krista Nanton, Dana Paulino, Maureen Sevigny

Welcome and Introductions

At 6:33 pm, Chair Valerie Pratt called the meeting to order and welcomed committee members and guests.

Approval of Meeting Minutes

Candice Kelly asked for the spelling of her name to be corrected in the minutes. With this correction, Anthony Warren made a motion to approve the minutes that was second by Graehm Alberty, and the Committee unanimously approved the May 8, 2018 minutes.

Public Comment

None.

Project Announcements

None.

Project Schedule

Rich Mueller anticipated the next Project Advisory Committee meeting to be in August.

Review Systemwide Recommendations and Site Recommendations

Cindy Mendoza, the consultant project manager, presented a quick overview of the materials and the meeting agenda. Following the overview, there were a few questions regarding the use of different words and their meanings (such as football and futsal). Counselor Morrison asked about the inclusion of the Stafford area to the plan. In response, staff pointed out that although Stafford area is not called out specifically, the plan refers to future expansion areas.

Systemwide Recommendations

Cindy Mendoza then began to talk about systemwide recommendations and asked the committee a series of specific questions. She asked if the committee would like to consider a recommendation about developed parkland. The committee responded with yes. Additionally, there was discussion on how Public-Private Partnerships could be used to meet this need. The need for dedicated play space for “Tiny Tots” was also discussed. The committee were generally in agreement with the draft recommendations with sporadic single changes in terms that would clarify some recommendations. These are captured below:

- Rec 4f7: add “adequate parking”
- Rec 5c5: add TAAC, STEAM team, Mask and Mirrors Theater Group
- Rec 5f5: add Mask and Mirror Theater Group
- Objective 6e: discuss inclusion of native peoples of modern tribes as partners in the discussion of arts and placemaking
- Goal 7: add language for repair and replacement of landscaping, in addition to maintenance
- Add: Youth Advisory Council as a partner in any recommendations regarding Van Raden Center

Site Recommendations: Small Groups

The committee was divided into two small discussion groups. Each group was tasked with reviewing and discussing the Site Recommendations Matrix and the site specific projects. These were recorded on large print outs and incorporated into the revisions of the draft recommendations to be released in September.

Close

Valerie Pratt adjourned the meeting at 8:48 pm.



PARKS & RECREATION MASTER PLAN

PRIORITIZATION CRITERIA (DRAFT)

This document outlines a two-step evaluation process for prioritizing capital projects. The initial screening can be used to establish project priorities for the Parks & Recreation Master Plan. The secondary evaluation helps review and sequence the Master Plan 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. Use Tables 1 and 2 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 3).

Note: ensure that each project advances at least one of the seven Master Plan goals. Projects not aligned with at least one goal will be excluded from the CIP and from further evaluation.

Secondary Evaluation: Sequencing Criteria

For projects that advance Master Plan goals, evaluate each project against the ten criteria in Table 3 to determine project sequencing. Total the scores from Tables 1-3 to calculate percent favorability and determine which projects to add into the annual Capital Improvement Plan.

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 1: 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 3)	7	

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

Table 2: 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 3)	4	

Table 3: 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



PARKS & RECREATION MASTER PLAN

COST MATRIX OVERVIEW & ASSUMPTIONS (REVISED DRAFT)

This document introduces the planning-level cost estimates associated with Master Plan recommendations. The estimates are based on a general order-of-magnitude in costs to assist in evaluating and prioritizing projects for future consideration in the City's annual capital improvement planning. Costs are in 2018 dollars not accounting for inflation.

Matrix Definitions and Assumptions

The cost estimates are aligned with the Parks, Natural Areas & Recreation Site Recommendations Matrix. Table 1: City of Tualatin Parks, Natural Areas & Recreation Cost Matrix (DRAFT) presents estimated Planning and Project Costs by Site, include the following information as noted below. Costs are based on per-acre or per-site costs by park classification, as noted in Table 2: Cost Estimates by Park Type and Category (DRAFT).

Table 1 includes the following information:

SITE OVERVIEW

- **Site Name:** Name of the site.
- **Acreage:** Total existing or proposed acreage of site.
- **Percentage of Site to Be Developed:** This column notes the area of the site that will be developed upon completion of recommended improvements. The percentage is an estimate to account for the fact that some sites are partially developed already and awaiting Phase 2 development.
- **Park Type:** The site's classification, as noted in the approved parkland inventory.

CAPITAL PROJECTS

Build

- **Master Plan/Feasibility Study:** A flat cost that varies by park type. This is an allowance to update existing site master plans, develop new design concepts or site master plans and/or conduct feasibility studies to identify acquisition, development and/or operational plans.

- **Parkland Acquisition or Easements:** Standard per-acre cost to purchase new land for parks, natural areas, greenways or trails.
- **Site Development:** A per-acre cost that varies by park type. This is a cost estimate to develop an existing or acquired piece of property, including infrastructure, access, internal circulation or trails, and new amenities and facilities.
- **Major Facility Construction:** A write-in allowance to build a new high-cost facility, such as a new building, tournament sport complex, or floating dock.
- can be adjusted for new sites that may be phased in, with only half of the site (for example) developed during the planning horizon.

Enhance

- **Added Recreation Element:** A flat cost that varies by park type. This is an allowance to add a new site feature or make a specific improvement that does not involve further site enhancements or renovations.
- **Added Integrated or Functional Art:** Standard allowance of \$10,000 to add artwork to a site. The art may be integrated into other features.
- **Minor Renovation:** A per-acre cost that is 25% of the cost of full site development. This is a cost estimate to provide small to medium level of improvements/upgrades to an existing park or trail corridor
- **Major Renovation:** A per-acre cost that is 50% of the cost of full site development. This is a cost estimate to provide extensive level of improvements/upgrades to an existing park or trail corridor
- **Special Use Building Renovation:** A write-in allowance to renovate a special use building.
- **Enhancement Through Partnership:** A write-in allowance for the City to contribute funding to a joint project or partnership to add a facility or renovate a site owned by another entity.

Steward

- **Natural Resource Restoration:** A per-acre allowance that varies for developed and natural parks. These funds are used to restore natural resource areas such as habitat, wetlands, riparian corridors, prairies and forested areas.
- **Deferred Maintenance:** A per-acre cost that is 10% of the cost of full site development. This is a cost estimate to attend to deferred tasks, such as turf care, refreshed plantings, repair/replacement of site furnishings, building painting or residing, roof or infrastructure repairs, etc.
- **Accessibility Improvements:** An amount designated in Tualatin's ADA Transition Plan to remove barriers to site or facility access.
- **Total Capital Cost:** This column presents the sum of the capital costs for each site.

Reinvest

- **Capital Reinvestment and Replacement:** An annual allowance set aside to offset the costs of replacing facilities at the end of their lifecycles. These costs are based on a 20-year replacement schedule to update one-quarter of the park, including landscaping and amenities. The costs are annualized to provide an estimated allowance to set aside annually to ensure that funds are available for these types of improvements when needed.

MAINTENANCE AND OPERATIONS

Maintain

- **Standard Maintenance:** A per-acre cost that varies by park type. This represents funds needed to provide standard level of care including all routine and preventative tasks.
- **Enhanced Maintenance:** A per-acre cost that varies by park type. This represents funds needed to provide a higher level of maintenance and more frequent tasks at sites that have specialized assets, are heavily programmed, provide special events and reservable facilities, or are otherwise heavily used.
- **Natural Resource Maintenance:** An add-on allowance, in addition to regular site maintenance, to provide specialized maintenance of natural areas, including routine monitoring and inspection, tree pruning, invasives removal, dump and litter pickup, hazards removal.
- **Total Maintenance Cost:** This column presents the sum of the maintenance costs for each site.

Programs and Partnership Agreements

Recreation programming costs are identified separately, not on a per-site basis. See Chapter X. No costs are assigned to develop joint use agreements, partnership agreements or MOUs. This is presumed to be covered under staff administration.

Table 1: City of Tualatin Parks, Natural Areas & Recreation Cost Matrix (REVISED DRAFT)

Revised 07/13/18

	Capital Projects																			O&M						
Project Identification #	Site Name	Acreage		Type	Build				Enhance						Steward					Maintain						
			Percentage of Site to Be Developed ¹		Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (s)	Added Trail	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan)	Total Capital Cost	Capital Reinvestment and Replacement	Standard Maintenance	Enhanced Maintenance	Natural Resource Maintenance	Total Maintenance Cost		
Existing Parks and Facilities																										
E1	Atfalati Park	13.27	25%	LNP			●				●		●			●	●	●	\$ 6,181,432	●		●	●	\$ 195,733		
E2	Ibach Park	20.08	25%	LNP			●				●		●			●	●	●	\$ 9,041,788	●		●	●	\$ 296,180		
E3	Jurgens Park	15.59	40%	LNP	●		●			●	●		●			●		●	\$ 7,328,675	●		●	●	\$ 229,953		
E4	Lafky Park	2.00	-	SNP								●						●	\$ 277,818	●	●			\$ 22,000		
E5	Stoneridge Park	0.23	-	SNP									●		●		●	●	\$ 113,870	●	●			\$ 2,530		
E6	Tualatin Commons	4.83	-	SU							●	●				●	●	●	\$ 1,088,198	●		●		\$ 66,413		
E7	Tualatin Commons Park	0.64	-	SU							●						●	●	\$ 61,187	●	●			\$ 7,840		
E8	Tualatin Community Park	27.11	-	CP	●				●				●	●		●		●	\$ 19,529,596	●		●	●	\$ 433,760		
E9	Tualatin Library		-	SU	●									●	●		●	\$ 6,107,222					\$ -			
	Subtotal Existing Parks and Facilities																		\$ 49,729,787				\$ 1,254,408			
Existing Natural Parks & Areas																										
E10	Brown's Ferry Park	43.21	-	NP	●				●		●		●	●		●	●	●	\$ 28,539,479	●		●	●	\$ 442,903		
E11	Hedges Creek Wetlands Protection District	29.06	-	NA							●					●	●	●	\$ 1,213,220	●	●		●	\$ 217,950		
E12	Hervin Grove Natural Area	0.29		NA						●						●			\$ 20,000				●	\$ 290		
E13	Johnnie and William Koller Wetland Park	15.32	40%	NA	●		●			●	●					●			\$ 2,506,200		●		●	\$ 38,300		
E14	Little Woodrose Nature Park	6.55	-	NP								●				●	●	●	\$ 1,375,619	●	●		●	\$ 60,588		
E15	Saarinen Wayside Park	0.06	-	NP												●		●	\$ 20,000		●		●	\$ 180		

Project Identification #	Site Name	Acreage		Type	Build				Enhance							Steward					Maintain					
			Percentage of Site to Be Developed ¹		Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (s)	Added Trail	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan)	Total Capital Cost	Capital Reinvestment and Replacement	Standard Maintenance	Enhanced Maintenance	Natural Resource Maintenance	Total Maintenance Cost		
E16	Sequoia Ridge Natural Area	0.65	-	NA												●	●		\$ 46,000		●		●	\$ 1,625		
E17	Sweek Ponds Natural Area	4.68	-	NA							●	●		●		●	●	●	\$ 1,261,784			●	●	\$ 16,380		
E18	Sweek Woods Natural Area	5.03	-	NA												●			\$ 20,000		●		●	\$ 12,575		
E19	Victoria Woods Natural Area	2.22	-	NA												●	●	●	\$ 228,550		●		●	\$ 5,550		
	Subtotal Existing Natural Parks & Natural Areas																		\$ 35,230,852				\$ 796,340			
Existing Greenways																										
E20	Chieftain/Dakota Greenway	6.14	50%	G			●					●				●		●	\$ 2,902,478	●	●		●	\$ 70,610		
E21	Hedges Creek Greenway	11.66	80%	G			●									●		●	\$ 5,646,018	●	●		●	\$ 134,090		
E22	Helenius Greenway	0.43	100%	G			●									●			\$ 278,000	●	●		●	\$ 4,945		
E23	Hi-West Estates Greenway	1.59		G								●				●		●	\$ 309,588	●	●		●	\$ 18,285		
E24	Indian Meadows Greenway	3.82	10%	G			●					●				●		●	\$ 946,149	●	●		●	\$ 43,930		
E25	Nyberg Creek Greenway	5.78	95%	G			●			●	●					●		●	\$ 3,375,756	●	●		●	\$ 66,470		
E26	Nyberg Creek (South) Greenway	2.30	100%	G			●			●						●			\$ 1,400,000	●	●		●	\$ 26,450		
E27	Saum Creek Greenway	54.22	65%	G			●			●	●					●		●	\$ 21,455,736	●	●		●	\$ 623,530		
E28	Shaniko Greenway	3.30	0%	G												●		●	\$ 48,732	●	●		●	\$ 37,950		
E29	Tualatin River Greenway	30.39	45%	G			●		●	●	●					●		●	\$ 9,130,571	●	●		●	\$ 349,485		
	Subtotal Existing Greenways																		\$ 45,493,030				\$ 1,375,745			
Existing School Joint-Use Facilities																										
E30	TuHS Leonard Pohl Field ²		-	JU											●				\$ 563,024			●		\$ 13,700		
E31	TuHS-Byrom Elementary Cross Country Running Trail		-	JU															\$ 42,865			●		\$ -		

Project Identification #	Site Name	Acreage		Type	Build				Enhance							Steward					Maintain								
			Percentage of Site to Be Developed ¹		Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (s)	Added Trail	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan)	Total Capital Cost	Capital Reinvestment and Replacement	Standard Maintenance	Enhanced Maintenance	Natural Resource Maintenance	Total Maintenance Cost					
	Subtotal Existing Joint-Use Facilities																			\$	605,889				\$	13,700			
Existing Shared Use Paths																													
E32	65th Avenue Shared Use Path	0.47	-	SUP															\$	-	●	●			\$	4,935			
E33	Boones Ferry Road Shared Use Path (Byrom Elementary to Arapaho Road)	0.41	-	SUP														●	\$	-	●	●			\$	4,305			
E34	Byrom Elementary Shared Use Path (Martinazzi Ave. to Boones Ferry Rd.)	0.80	-	SUP															\$	-	●	●			\$	8,400			
E35	Cherokee Street Shared Use Path (108th Ave to Rail Road ROW)	0.09	-	SUP															\$	-	●	●			\$	945			
E36	I-5 Shared Use Path (Warm Springs St. to Sagert St.)	1.54	100%	SUP			●			●									\$	924,000		●			\$	4,620			
E37	Ice Age Tonquin Trail	3.06	95%	SUP	●		●			●	●							●	\$	1,779,200	●	●			\$	32,130			
	Subtotal Existing Shared Use Paths																			\$	2,703,200				\$	55,335			
	TOTAL EXISTING PARKLAND																												
Proposed Parks and Facilities																													
P1	Jurgens Park addition	5.2	100%	LNP	●	●	●			●	●								\$	3,947,500	●		●		\$	70,813			
P2	Tualatin Community Park addition	3.0	100%	LNP	●	●	●			●	●								\$	2,335,000	●		●		\$	41,250			
P3	Basalt Creek park	20.0	100%	CP	●	●	●			●	●								\$	17,110,000	●		●		\$	300,000			
P4	East Tualatin / Bridgeport Elementary partnership		100%	JU											●				\$	200,000	●	●			\$	5,000			
P5	Pony Ridge/ Heritage Pines partnership		100%	JU						●	●				●				\$	210,000	●				\$	5,000			
P6	Central Tualatin sports park	9.0	100%	SU	●	●	●			●	●								\$	6,835,000	●		●		\$	123,750			
P7	Community recreation center	5.0	100%	SU	●	●	●	●		●	●								\$	33,835,000	●		●		\$	68,750			

Project Identification #	Site Name	Acreage		Type	Build				Enhance							Steward					Maintain			
			Percentage of Site to Be Developed ¹		Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (s)	Added Trail	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan)	Total Capital Cost	Capital Reinvestment and Replacement	Standard Maintenance	Enhanced Maintenance	Natural Resource Maintenance	Total Maintenance Cost
P8	Additional park opportunities	11.8	100%	SU	●	●	●	●											\$ 8,925,000	●	●			\$ 144,550
P9	Tournament Sports Complex	10.0	100%	SU	●	●	●	●			●								\$ 12,585,000			●		\$ 75,000
	Subtotal Proposed Parks and Facilities																		\$ 85,982,500					\$ 834,113

Project Identification #	Site Name	Acreage		Type	Build				Enhance							Steward					Maintain										
			Percentage of Site to Be Developed ¹		Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (s)	Added Trail	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan)	Total Capital Cost	Capital Reinvestment and Replacement	Standard Maintenance	Enhanced Maintenance	Natural Resource Maintenance	Total Maintenance Cost							
Proposed Natural Parks & Areas																															
P10	New natural park and areas	12.7	100%	NA	●	●	●			●	●								\$	7,655,000	●		●		\$	95,250					
	Subtotal Proposed Natural Parks & Areas																			\$	7,655,000									\$	95,250
Proposed Greenways and Shared Use Paths																															
P11	New greenways and shared use paths	15.1	100%	G	●	●	●	●		●	●								\$	17,870,000	●	●		●	\$	173,650					
P12	Westside Trail bridge	1.0	100%	G	●	●	●			●						●			\$	5,875,000	●	●			\$	10,500					
	Subtotal Proposed Greenways and Shared Use Paths																			\$	23,745,000									\$	184,150
	TOTAL PROPOSED PARKLAND																			\$	117,382,500									\$	1,113,513
Proposed Additional Planning																															
P13	Community (Urban) Forestry Plan				●														\$	100,000					\$	-					
P14	Comprehensive Fee Analysis and Plan				●														\$	100,000					\$	-					
P15	Resource Management Plan				●														\$	100,000					\$	-					
P16	Marketing and Outreach Plan				●														\$	100,000					\$	-					
	TOTAL ADDITIONAL PLANNING																			\$	400,000									\$	-
	TOTAL EXISTING PARKLAND, PROPOSED PARKLAND & ADDITIONAL PLANNING																			\$	251,545,258									\$	4,609,040

Notes:

All costs reflect general planning-level cost estimates based on 2018 dollars, not accounting for inflation. See the Cost Matrix Overview and Assumptions for definitions of each cost category.

- This number reflects the percentage of the site that will be developed when development projects proceed. For new sites, it is assumed that 100% of the site will be developed. For existing sites, the percentage reflects a portion of the site that is currently undeveloped, and will be developed in the next Phase of construction.
- The ADA cost for Leonard Pohl Field also includes part of the cost estimate for ADA improvements to the TuHS portion of the cross-country trail. For details, see the ADA Barrier Analysis cost estimates.

Key:

Project Identification Number: E = Existing Site; P = Proposed Site
 Park Type: CP- Community Park, LNP- Large Neighborhood Park, SNP- Small Neighborhood Park, SU- Special Use, SUP- Shared Use Path, NP- Natural Park, JU- Joint Use, G- Greenway, NA-Natural Area

Table 2: Cost Estimates by Park Type and Category (DRAFT)

Revised 07/13/18

Capital Projects																Operations and Maintenance		
Park Type	Park Type Abbreviation	Build				Enhance						Steward			Reinvest	Maintain		
		Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (s)	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan) ²	Capital Reinvestment and Replacement	Standard Maintenance	Enhanced Maintenance	Natural Resource Maintenance
		Flat	Per Acre	Per Acre	Write-in	Flat	Flat	Per Acre	Per Acre	Write-in	Write-in	Flat	Per Acre	Write-in	Per Acre	Per Acre	Per Acre	Per Acre
Large Neighborhood Park	LNP	\$75,000	\$250,000	\$500,000	write-in	\$50,000	\$10,000	\$125,000	\$250,000	write-in	write-in	\$10,000	\$50,000	write-in	\$6,250	\$6,000	\$7,500	\$1,000
Small Neighborhood Park	SNP	\$25,000	\$250,000	\$400,000	NA	\$25,000	\$10,000	\$100,000	\$200,000	NA	NA	\$10,000	\$40,000	write-in	\$5,000	\$6,000	\$6,000	\$1,000
Special Use	SU	\$75,000	\$250,000	\$500,000	write-in	\$50,000	\$10,000	\$125,000	\$250,000	write-in	write-in	\$10,000	\$50,000	write-in	\$6,250	\$6,000	\$7,500	\$1,000
Community Park	CP	\$100,000	\$250,000	\$600,000	write-in	\$100,000	\$10,000	\$150,000	\$300,000	write-in	write-in	\$20,000	\$60,000	write-in	\$7,500	\$6,000	\$7,500	\$1,000
Natural Park	NP	\$75,000	\$200,000	\$500,000	write-in	\$50,000	\$10,000	\$125,000	\$250,000	write-in	write-in	\$20,000	\$50,000	write-in	\$6,250	\$2,000	\$3,000	\$1,000
Natural Area	NA	\$25,000	\$200,000	\$400,000	NA	\$25,000	\$10,000	\$100,000	\$200,000	NA	NA	\$20,000	\$40,000	write-in	\$5,000	\$1,500	\$2,500	\$1,000
Greenway	G	\$25,000	\$250,000	\$600,000	write-in	\$100,000	\$10,000	\$150,000	\$300,000	write-in	write-in	\$20,000	\$60,000	write-in	\$7,500	\$3,000	\$4,000	\$1,000
Joint Use Site	JU	\$25,000	NA	\$300,000	write-in	\$50,000	\$10,000	\$75,000	\$150,000	write-in	write-in	\$10,000	\$30,000	write-in	\$3,750	write-in	write-in	write-in
Shared Use Path	SUP	\$25,000	\$250,000	\$600,000	write-in	\$100,000	\$10,000	\$150,000	\$300,000	write-in	write-in	\$10,000	\$60,000	write-in	\$7,500	\$3,000	\$4,000	\$1,000

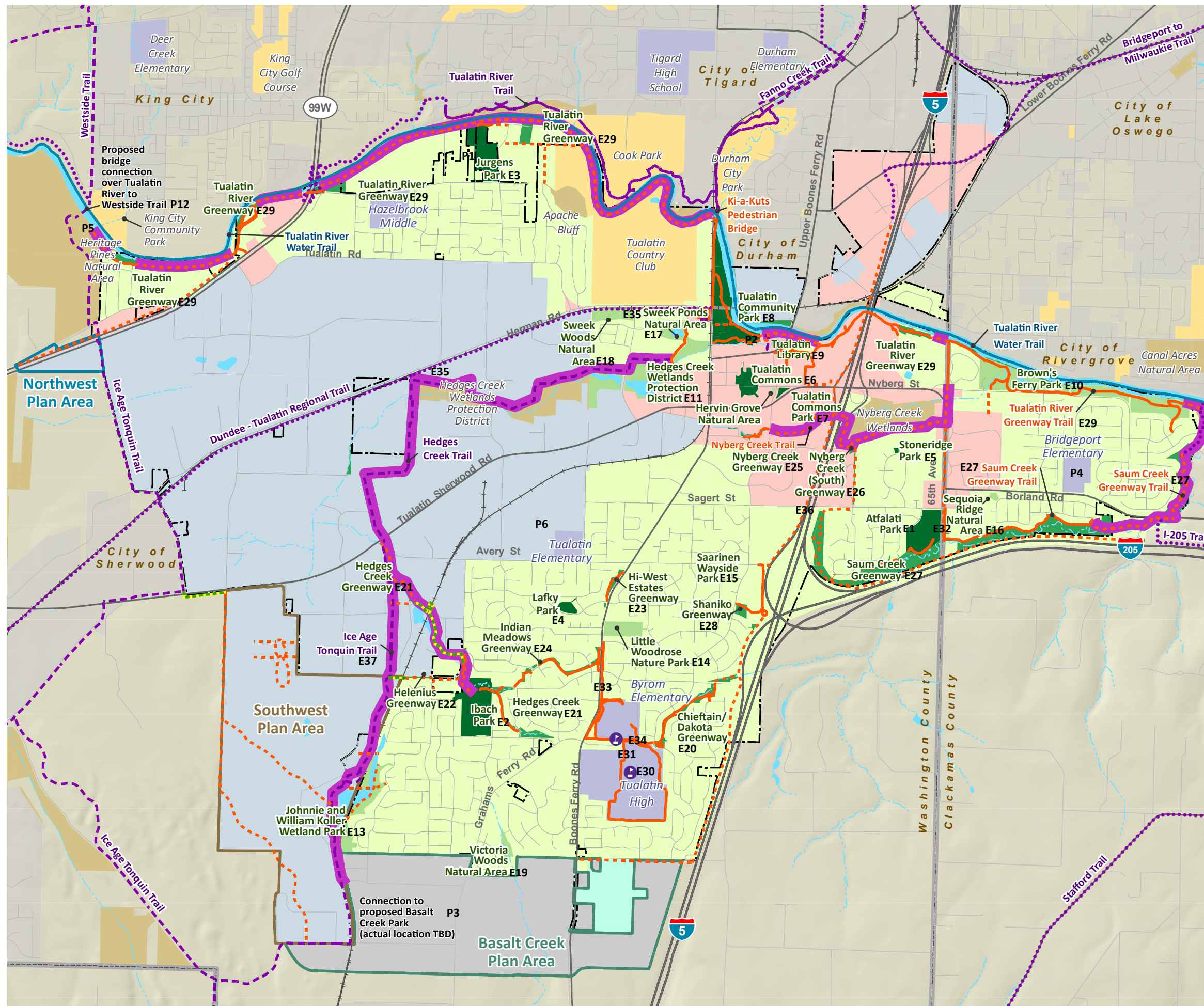
Notes:
All costs reflect general planning-level cost estimates based on 2018 dollars, not accounting for inflation.
See Cost Matrix Overview and Assumptions for definitions of each cost category.



Parks & Recreation Master Plan

City of Tualatin

Map 1 Existing, Planned, and Proposed Parks and Trails



- Tualatin Trails**

 - Existing Paths and Trails
 - Planned Paths and Trails

Regional Trails

 - Existing Multi-Use Trails
 - Planned Multi-Use Trails
 - Proposed Multi-Use Trails
- Other Trails**

 - Priority Trail Segments
 - Potential Trail Opportunity
 - Existing Tualatin River Water Trail
- Tualatin Park and Recreation Facilities**

 - Parks
 - Greenways
 - Natural Parks & Areas
 - Shared Use Paths
 - School Joint-Use Facilities
- Other Park and Natural Areas**

 - Other Developed Parks and Recreation Areas
 - Other Greenways and Natural Areas
 - Tigard-Tualatin District Schools
- Planning Areas**

 - Southwest Plan Area
 - Northwest Plan Area
 - Basalt Creek Plan Area
- Base Map Features**

 - Tualatin City Boundary
 - County Boundary
 - Freeways/Highways
 - Major Arterials
 - Local Streets
 - Railroads
 - Streams
 - Rivers and Waterbodies
- Planning Districts**

 - Residential
 - Commercial
 - Industrial
 - Institutional
 - To Be Determined

M I G Date: July 2018

Sources: City of Tualatin, Parks and Recreation, 2017; Metro Regional Government, 2017; Oregon Spatial Data Library, State of Oregon, 2017.

Disclaimer: This map is derived from various digital database sources. While an attempt has been made to provide an accurate map, the City of Tualatin, OR assumes no responsibility or liability for any errors or omissions in the information. This map is provided "as is".





PARKS & RECREATION MASTER PLAN

FUNDING SOURCES

There are a variety of funding sources available for parks and recreation services (operations) and capital improvements (projects) in Oregon, many of which are already used by Tualatin. This document provides an overview of parks and recreation funding sources and provides a summary table indicating how they may be used. This list is not all-inclusive and new funding sources will be utilized and considered as they become available or projects qualify.

Overview

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 1990's).

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 – SDCs

Section 4 of the 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. As part of the Parks & Recreation Master Plan Update, Tualatin’s SDC methodology is also being updated.

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 of two and one-half percent (2.5%) of the rent. 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 Community Services 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 (usually 15-20 years). 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 projects.

OPERATING LEVY

Levies are voter-approved assessments on real property that extend for a 5-year term and can be used 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 is 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 a 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 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 (generally funding non-profits not local governments). 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. Such service agencies as Lions and Rotary often fund small projects such as playground improvements or shelter. The City has garnered donations for projects from service clubs, businesses, and individuals. In addition, Tualatin has a volunteer program. Gaining more revenue through donations will require more investment of staff time to identify and pursue opportunities. Generally, a 501(c)(3) organization makes donations more appealing to potential donors, because they 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 Community Services 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

Summary

Table 1: Summary of Funding Sources and Use

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



TUALATIN

Accessible, Inclusive & Vibrant
Parks and Recreation



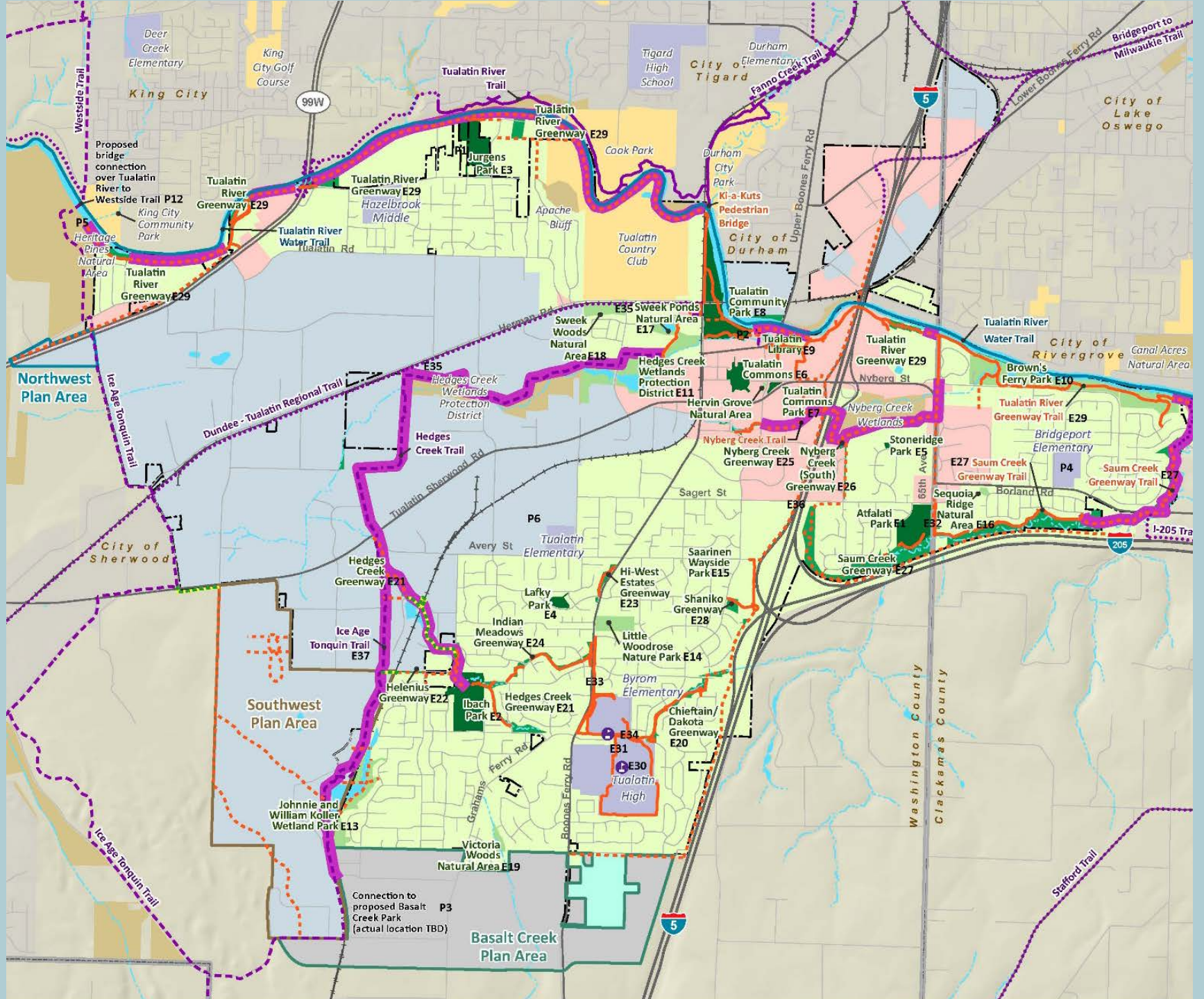
PARKS AND RECREATION MASTER PLAN

**Project Prioritization
Cost Matrix
Public Engagement**



Project Recommendations

- 37 existing parks
- 16 proposed additions or acquisitions
- Within one or more areas of work
 - Build, Enhance, Steward, Maintain



Project Prioritization

- Prioritization Criteria
 - Project Advisory Committee
 - Park Advisory Committee
- Each project will be evaluated

Project Prioritization

- Two-Step Evaluation process
 - Goals and Priority alignment
 - Sequencing Criteria
- Informs
 - Phasing
 - Development of work plan
 - Funding strategy
 - CIP

Table 1: 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 3)	7	

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

Table 2: 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 3)	4	

Table 3: 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)			

Table 1: City of Tualatin Parks, Natural Areas & Recreation Cost Matrix (REVISED DRAFT)

Revised 07/13/18

Project Identification #	Site Name	Acreage	Percentage of Site to Be Developed ¹	Type	Capital Projects																	O&M				
					Build				Enhance						Steward				Capital Reinvestment and Replacement	Maintain			Total Maintenance Cost			
					Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (e)	Added Trail	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan)		Total Capital Cost	Standard Maintenance	Enhanced Maintenance		Natural Resource Maintenance		
Existing Parks and Facilities																										
E1	Atfalati Park	13.27	25%	LNP			●				●		●			●	●	●	\$ 6,181,432	●		●	●	\$ 195,733		
E2	Ibach Park	20.08	25%	LNP			●				●		●			●	●	●	\$ 9,041,788	●		●	●	\$ 296,180		
E3	Jurgens Park	15.59	40%	LNP	●		●			●	●		●			●		●	\$ 7,328,675	●		●	●	\$ 229,953		
E4	Lafky Park	2.00	-	SNP									●					●	\$ 277,818	●	●			\$ 22,000		
E5	Stoneridge Park	0.23	-	SNP									●		●		●	●	\$ 113,870	●	●			\$ 2,530		
E6	Tualatin Commons	4.83	-	SU							●	●				●	●	●	\$ 1,088,198	●		●		\$ 66,413		
E7	Tualatin Commons Park	0.64	-	SU							●						●	●	\$ 61,187	●	●			\$ 7,840		
E8	Tualatin Community Park	27.11	-	CP	●				●				●	●		●		●	\$ 19,529,596	●		●	●	\$ 433,760		
E9	Tualatin Library		-	SU	●									●	●		●		\$ 6,107,222					\$ -		
	Subtotal Existing Parks and Facilities																	\$ 49,729,787				\$ 1,254,408				
Existing Natural Parks & Areas																										
E10	Brown's Ferry Park	43.21	-	NP	●					●		●		●	●		●	●	●	\$ 28,539,479	●		●	●	\$ 442,903	
E11	Hedges Creek Wetlands Protection District	29.06	-	NA								●					●	●	●	\$ 1,213,220	●	●		●	\$ 217,950	
E12	Hervin Grove Natural Area	0.29		NA						●							●			\$ 20,000				●	\$ 290	
E13	Johnnie and William Koller Wetland Park	15.32	40%	NA	●		●				●	●					●			\$ 2,506,200		●		●	\$ 38,300	
E14	Little Woodrose Nature Park	6.55	-	NP									●				●	●	●	\$ 1,375,619	●	●		●	\$ 60,588	
E15	Saarinен Wayside Park	0.06	-	NP													●		●	\$ 20,000		●		●	\$ 180	

Project Identification #	Site Name	Acreage	Percentage of Site to Be Developed ¹	Type	Build				Enhance							Steward				Capital Reinvestment and Replacement	Maintain			Total Maintenance Cost
					Master Plan/Fee Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (e)	Added Trail	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan)	Total Capital Cost		Standard Maintenance	Enhanced Maintenance	Natural Resource Maintenance	
E16	Sequoia Ridge Natural Area	0.65	-	NA												●	●		\$ 46,000		●		●	\$ 1,625
E17	Sweek Ponds Natural Area	4.68	-	NA							●	●		●		●	●	●	\$ 1,261,784			●	●	\$ 16,380
E18	Sweek Woods Natural Area	5.03	-	NA												●			\$ 20,000		●		●	\$ 12,575
E19	Victoria Woods Natural Area	2.22	-	NA												●	●	●	\$ 228,550		●		●	\$ 5,550
	Subtotal Existing Natural Parks & Natural Areas																		\$ 35,230,852					\$ 796,340
Existing Greenways																								
E20	Chieftain/Dakota Greenway	6.14	50%	G			●					●				●		●	\$ 2,902,478	●	●		●	\$ 70,610
E21	Hedges Creek Greenway	11.66	80%	G			●									●		●	\$ 5,646,018	●	●		●	\$ 134,090
E22	Helenius Greenway	0.43	100%	G			●									●			\$ 278,000	●	●		●	\$ 4,945
E23	Hi-West Estates Greenway	1.59		G								●				●		●	\$ 309,588	●	●		●	\$ 18,285
E24	Indian Meadows Greenway	3.82	10%	G			●					●				●		●	\$ 946,149	●	●		●	\$ 43,930
E25	Nyberg Creek Greenway	5.78	95%	G			●			●	●					●		●	\$ 3,375,756	●	●		●	\$ 66,470
E26	Nyberg Creek (South) Greenway	2.30	100%	G			●			●						●			\$ 1,400,000	●	●		●	\$ 26,450
E27	Saum Creek Greenway	54.22	65%	G			●			●	●					●		●	\$ 21,455,736	●	●		●	\$ 623,530
E28	Shaniko Greenway	3.30	0%	G												●		●	\$ 48,732	●	●		●	\$ 37,950
E29	Tualatin River Greenway	30.39	45%	G			●		●	●	●					●		●	\$ 9,130,571	●	●		●	\$ 349,485
	Subtotal Existing Greenways																		\$ 45,493,030					\$ 1,375,745
Existing School Joint-Use Facilities																								
E30	TuHS Leonard Pohl Field ²		-	JU											●				\$ 563,024			●		\$ 13,700
E31	TuHS-Byrom Elementary Cross Country Running Trail		-	JU															\$ 42,865			●		\$ -

Project Identification #	Site Name	Acreage	Percentage of Site to Be Developed ¹	Type	Build				Enhance							Steward				Maintain				Total Maintenance Cost
					Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (s)	Added Trail	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan)	Total Capital Cost	Capital Reinvestment and Replacement	Standard Maintenance	Enhanced Maintenance	Natural Resource Maintenance	
	Subtotal Existing Joint-Use Facilities																		\$ 605,889					\$ 13,700
Existing Shared Use Paths																								
E32	65th Avenue Shared Use Path	0.47	-	SUP															\$ -	•	•			\$ 4,935
E33	Boones Ferry Road Shared Use Path (Byrom Elementary to Arapaho Road)	0.41	-	SUP													•		\$ -	•	•			\$ 4,305
E34	Byrom Elementary Shared Use Path (Martinazzi Ave. to Boones Ferry Rd.)	0.80	-	SUP															\$ -	•	•			\$ 8,400
E35	Cherokee Street Shared Use Path (108th Ave to Rail Road ROW)	0.09	-	SUP															\$ -	•	•			\$ 945
E36	I-5 Shared Use Path (Warm Springs St. to Sagert St.)	1.54	100%	SUP			•		•										\$ 924,000		•			\$ 4,620
E37	Ice Age Tonquin Trail	3.06	95%	SUP	•		•		•	•							•		\$ 1,779,200	•	•			\$ 32,130
	Subtotal Existing Shared Use Paths																		\$ 2,703,200					\$ 55,335
	TOTAL EXISTING PARKLAND																							
Proposed Parks and Facilities																								
P1	Jurgens Park addition	5.2	100%	LNP	•	•	•			•	•								\$ 3,947,500	•		•		\$ 70,813
P2	Tualatin Community Park addition	3.0	100%	LNP	•	•	•			•	•								\$ 2,335,000	•		•		\$ 41,250
P3	Basalt Creek park	20.0	100%	CP	•	•	•			•	•								\$ 17,110,000	•		•		\$ 300,000
P4	East Tualatin / Bridgeport Elementary partnership		100%	JU											•				\$ 200,000	•	•			\$ 5,000
P5	Pony Ridge/ Heritage Pines partnership		100%	JU						•	•				•				\$ 210,000	•				\$ 5,000
P6	Central Tualatin sports park	9.0	100%	SU	•	•	•			•	•								\$ 6,835,000	•		•		\$ 123,750
P7	Community recreation center	5.0	100%	SU	•	•	•	•		•	•								\$ 33,835,000	•		•		\$ 68,750

Project Identification #	Site Name	Acreage	Percentage of Site to Be Developed ¹	Type	Build				Enhance						Steward				Maintain				Total Maintenance Cost				
					Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (s)	Added Trail	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan)	Total Capital Cost	Capital Reinvestment and Replacement	Standard Maintenance	Enhanced Maintenance		Natural Resource Maintenance			
P8	Additional park opportunities	11.8	100%	SU	●	●	●	●										\$	8,925,000	●	●			\$	144,550		
P9	Tournament Sports Complex	10.0	100%	SU	●	●	●	●			●							\$	12,585,000			●		\$	75,000		
	Subtotal Proposed Parks and Facilities																	\$	85,982,500				\$	834,113			

Project Identification #	Site Name	Acreage	Percentage of Site to Be Developed ¹	Type	Build				Enhance							Steward				Total Capital Cost	Capital Reinvestment and Replacement	Maintain			Total Maintenance Cost						
					Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (s)	Added Trail	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan)	Standard Maintenance			Enhanced Maintenance	Natural Resource Maintenance								
Proposed Natural Parks & Areas																															
P10	New natural park and areas	12.7	100%	NA	●	●	●			●	●								\$	7,655,000	●		●		\$	95,250					
	Subtotal Proposed Natural Parks & Areas																		\$					7,655,000						\$	95,250
Proposed Greenways and Shared Use Paths																															
P11	New greenways and shared use paths	15.1	100%	G	●	●	●	●		●	●								\$	17,870,000	●	●		●	\$	173,650					
P12	Westside Trail bridge	1.0	100%	G	●	●	●			●						●			\$	5,875,000	●	●			\$	10,500					
	Subtotal Proposed Greenways and Shared Use Paths																		\$					23,745,000						\$	184,150
	TOTAL PROPOSED PARKLAND																		\$					117,382,500						\$	1,113,513
Proposed Additional Planning																															
P13	Community (Urban) Forestry Plan				●														\$	100,000					\$	-					
P14	Comprehensive Fee Analysis and Plan				●														\$	100,000					\$	-					
P15	Resource Management Plan				●														\$	100,000					\$	-					
P16	Marketing and Outreach Plan				●														\$	100,000					\$	-					
	TOTAL ADDITIONAL PLANNING																		\$					400,000						\$	-

Table 2: Cost Estimates by Park Type and Category (DRAFT)

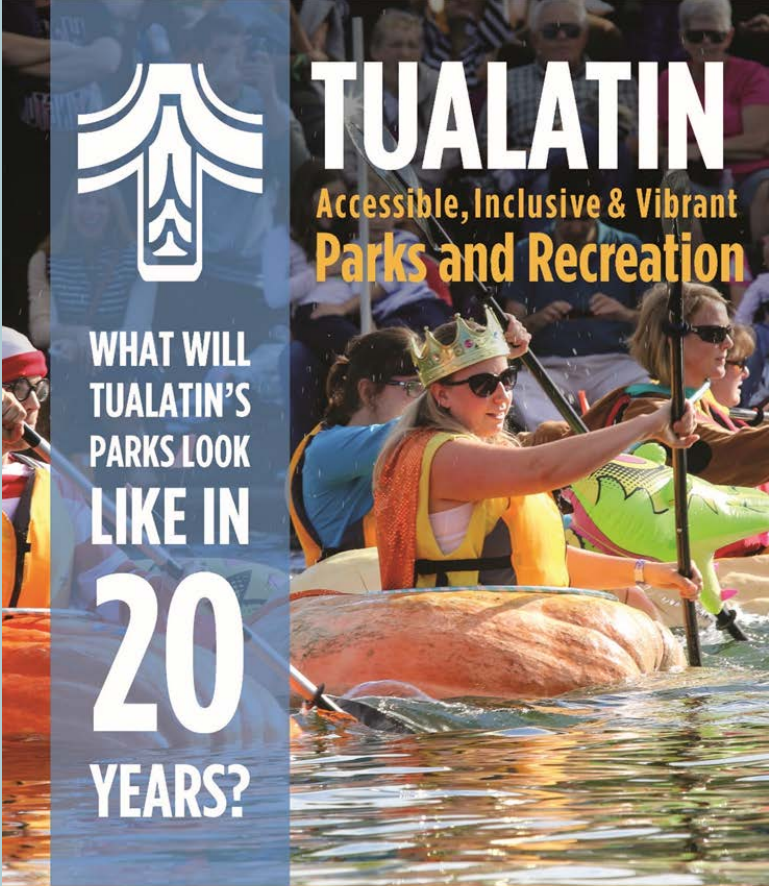
Revised 07/13/18

Capital Projects																Operations and Maintenance		
Park Type	Park Type Abbreviation	Build				Enhance						Steward			Reinvest	Maintain		
		Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (e)	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan) ²	Capital Reinvestment and Replacement	Standard Maintenance	Enhanced Maintenance	Natural Resource Maintenance
		Flat	Per Acre	Per Acre	Write-in	Flat	Flat	Per Acre	Per Acre	Write-in	Write-in	Flat	Per Acre	Write-in	Per Acre	Per Acre	Per Acre	Per Acre
Large Neighborhood Park	LNP	\$75,000	\$250,000	\$500,000	write-in	\$50,000	\$10,000	\$125,000	\$250,000	write-in	write-in	\$10,000	\$50,000	write-in	\$6,250	\$6,000	\$7,500	\$1,000
Small Neighborhood Park	SNP	\$25,000	\$250,000	\$400,000	NA	\$25,000	\$10,000	\$100,000	\$200,000	NA	NA	\$10,000	\$40,000	write-in	\$5,000	\$6,000	\$6,000	\$1,000
Special Use	SU	\$75,000	\$250,000	\$500,000	write-in	\$50,000	\$10,000	\$125,000	\$250,000	write-in	write-in	\$10,000	\$50,000	write-in	\$6,250	\$6,000	\$7,500	\$1,000
Community Park	CP	\$100,000	\$250,000	\$600,000	write-in	\$100,000	\$10,000	\$150,000	\$300,000	write-in	write-in	\$20,000	\$60,000	write-in	\$7,500	\$6,000	\$7,500	\$1,000
Natural Park	NP	\$75,000	\$200,000	\$500,000	write-in	\$50,000	\$10,000	\$125,000	\$250,000	write-in	write-in	\$20,000	\$50,000	write-in	\$6,250	\$2,000	\$3,000	\$1,000
Natural Area	NA	\$25,000	\$200,000	\$400,000	NA	\$25,000	\$10,000	\$100,000	\$200,000	NA	NA	\$20,000	\$40,000	write-in	\$5,000	\$1,500	\$2,500	\$1,000
Greenway	G	\$25,000	\$250,000	\$600,000	write-in	\$100,000	\$10,000	\$150,000	\$300,000	write-in	write-in	\$20,000	\$60,000	write-in	\$7,500	\$3,000	\$4,000	\$1,000
Joint Use Site	JU	\$25,000	NA	\$300,000	write-in	\$50,000	\$10,000	\$75,000	\$150,000	write-in	write-in	\$10,000	\$30,000	write-in	\$3,750	write-in	write-in	write-in
Shared Use Path	SUP	\$25,000	\$250,000	\$600,000	write-in	\$100,000	\$10,000	\$150,000	\$300,000	write-in	write-in	\$10,000	\$60,000	write-in	\$7,500	\$3,000	\$4,000	\$1,000

Notes:
All costs reflect general planning-level cost estimates based on 2018 dollars, not accounting for inflation.
See Cost Matrix Overview and Assumptions for definitions of each cost category.

Public Engagement

- 1) Overview of Draft Plan
- 2) Feedback and Input
 - Social Media
 - Print materials
 - Web
 - Direct online



TUALATIN
Accessible, Inclusive & Vibrant
Parks and Recreation

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

Come Talk To Us!
Open Houses:
Thursday, 7/26
Wednesday, 8/1
5-6:30pm
Tualatin Public Library

Join us in the review of the
**PARKS & RECREATION MASTER
PLAN DRAFT RECOMMENDATIONS**
www.tualatinoregon.gov/recreation

Public Engagement

- Community Meetings
 - Open House
 - July 26 at 5:00 pm
 - August 1 at 5:00 pm
 - Diversity Task Force
 - July 30

Next Steps

- Funding, SDC and Action Plan,
 - August 13
- Full Plan Public Review,
 - September 4
- Plan Adoption, Fall