



CITY OF WILSONVILLE
2022 FACILITY MASTER PLAN
January 2022

Oh



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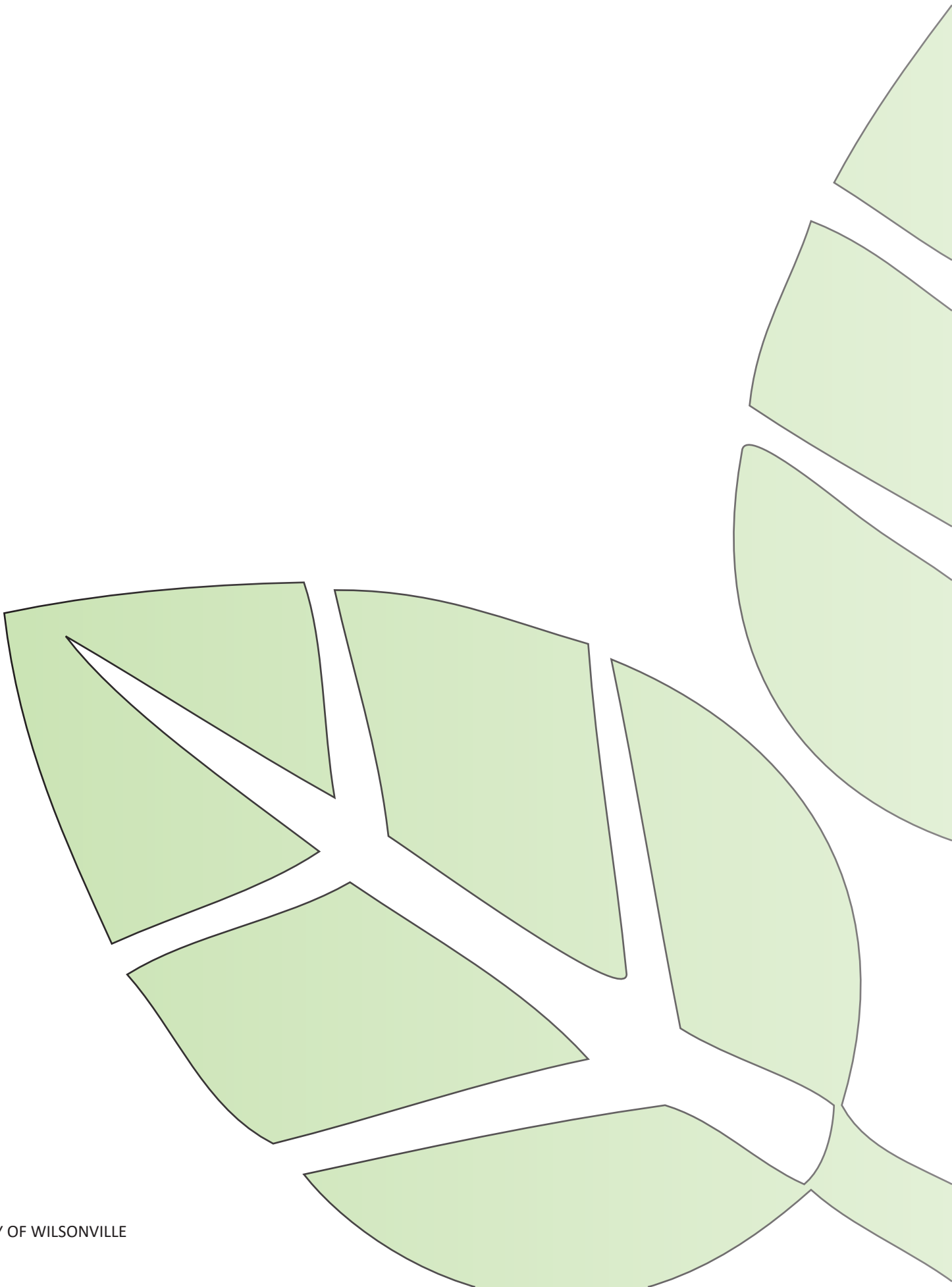
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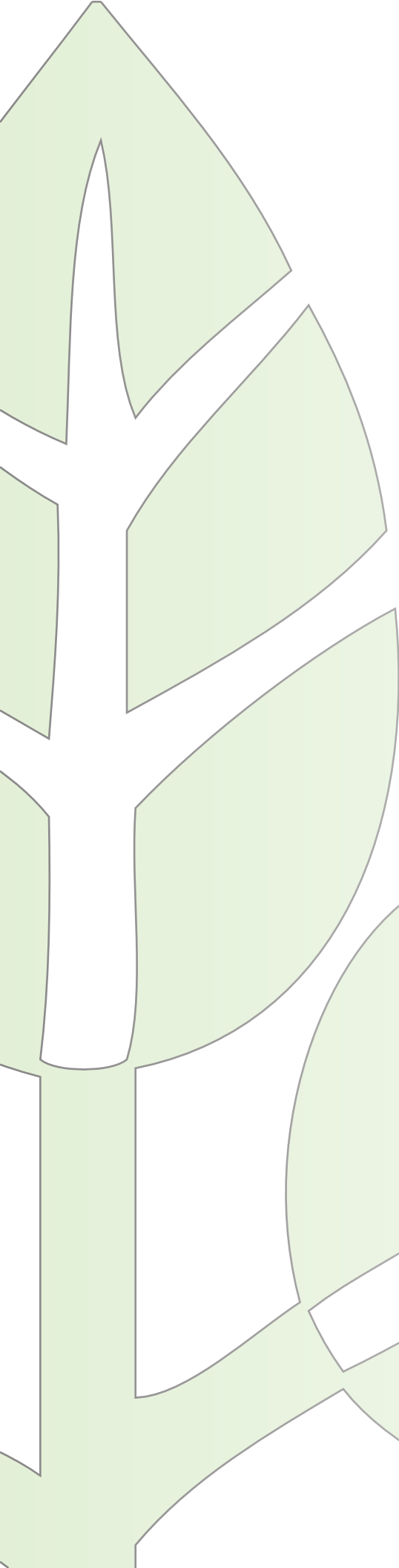


Photo from charbonnealive.com

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1.0 | EXECUTIVE SUMMARY

“Wilsonville is not only an economic engine for the region, but it is also a carefully planned city, with high-development standards, that draws residents, families, and businesses seeking an attractive, environmentally sensitive community.” - City of Wilsonville Website

1.0 EXECUTIVE SUMMARY

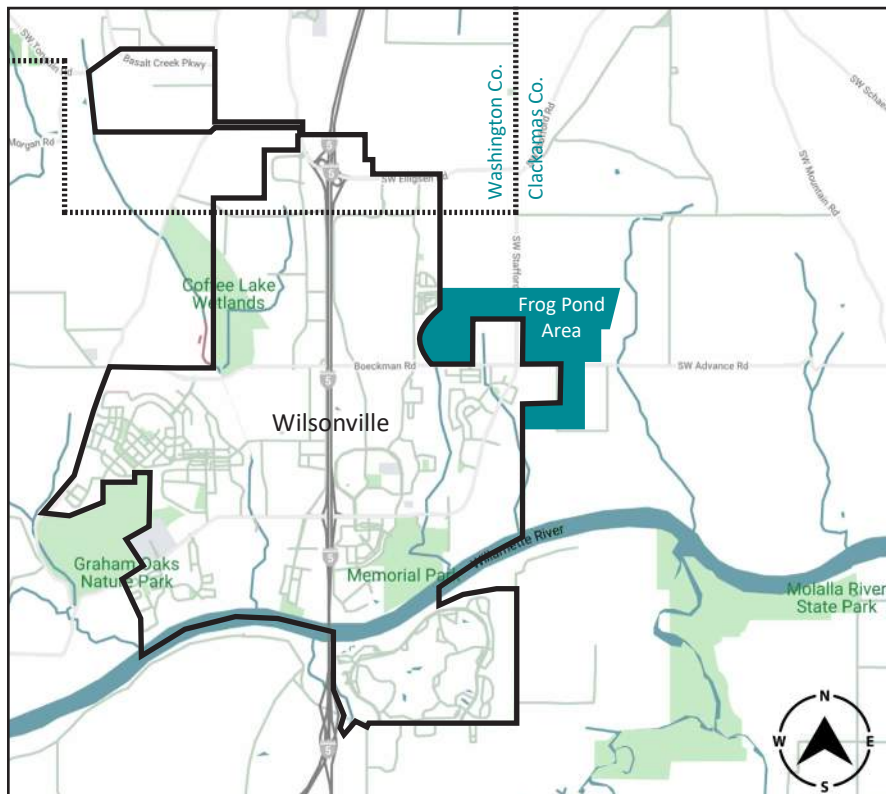
1.1 INTRODUCTION

City of Wilsonville continues to be the third fastest growing city in Oregon. With it's ongoing forecasted growth, this updated Facility master plan will help guide the future growth of the City to meet the needs to the existing and future needs.

In 2015, a long-range Facility Master Plan and a Facility Condition Assessment was developed for the City of Wilsonville. The 2015 Facility Master Plan included an analysis of nine city facilities, evaluating its existing conditions, as well as provided concepts for incremental programmatic building and site improvements to meet the city's short- and long-term needs to 2035. This 2022 Facility Master Plan update provides updates for each department and confirm the needs to 2031 and 2041. An updated Facility Condition Assessment was not included in this process.

REGIONAL CONTEXT

As the City of Wilsonville continues to grow, there remains urban reserves available to accommodate the future changes. Urban reserves are lands outside the urban growth boundary (UGB) that are suitable for accommodating urban development for when the City needs to expand for its growing population. The urban growth boundary was recently approved to include the Frog Pond area, approximately 180-acres which includes some urban reserves. This additional lands allow the City to adapt to the population growth. Refer to the 2015 Frog Plan Area Plan for additional information on the vision for 2035.



This map illustrates the City of Wilsonville boundaries.

LEGEND

-  City Limits
-  Country Boundary
-  New Planned Area - Approved as part of the UGB expansion

NOT TO SCALE

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1.2 OBJECTIVE

The objective of the 2022 facility master plan is to update the 2015 master plan. The influences in this update include:

- Review the City department existing program and staff and identify changes since 2015.
- Identify City department future growth and program needs.
- Prepare 2022-2032 and 2032-2042 programming concepts to meet future department needs. Provide new proposed programming concepts where applicable.

Below are all the facilities that are reviewed in this master plan update.

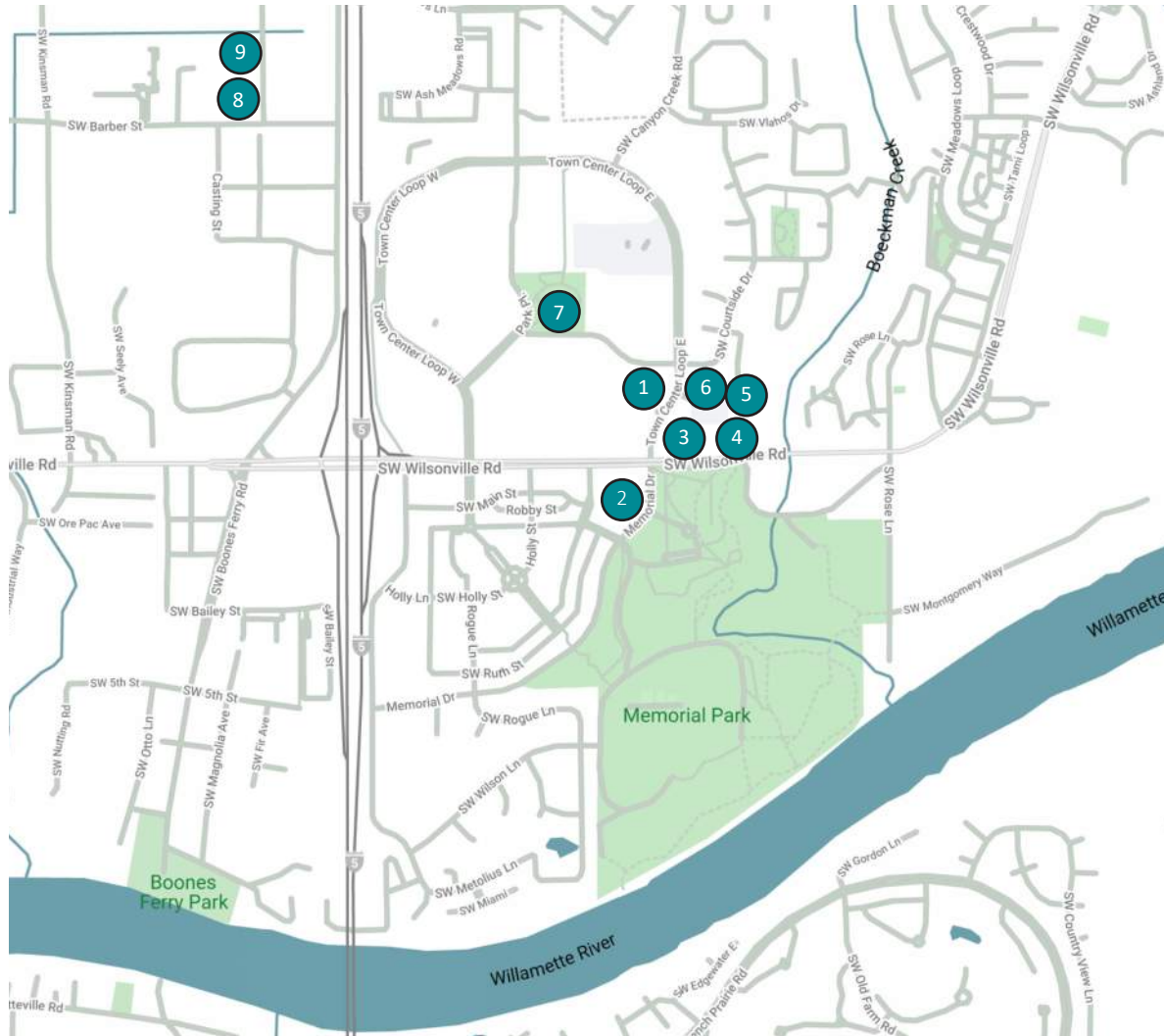
CITY OF WILSONVILLE MASTER PLAN FACILITIES & DEPARTMENTS		
	Facilities	Departments
1	City Hall 29799 SW Town Center Loop East	HR & Admin, Legal, Finance, IS, Community Development
2	Library 8200 SW Wilsonville Road	Library
3	Public Works and Police 30000 SW Town Center Loop East	Police & Public Works
4	Community Center 7965 SW Wilsonville Road	Park and Recreation
5	Art and Tech School 29796 SW Town Center Loop East	To Be Determined
6	Kiva Center 29790 SW Town Center Loop East	To Be Determined
7	Parks and Rec 29600 SW Park Place	Park and Recreation
8	SMART Transit and Fleet 28879 SW Boberg Road	Smart Transit and Fleet
9	Public Works Future Facility (2022) 28601 SW Boberg Road	Public Works

NOTE:

- *Tauchman House was included in 2015, however as part of this update it will be excluded at the request of City of Wilsonville as it is included in the Parks Master Plan.*

FACILITY MAP

The facilities included in this master plan and their the location.



FACILITIES & DEPARTMENTS

- | | |
|--|--|
| <p>1 City Hall
Departments: Community Development, Legal City Hall, HR & Admin, Finance and IS</p> <p>2 Library
Department: Library</p> <p>3 Public Works and Police
Department: Police Public Works and Police</p> <p>4 Community Center
Department: Parks and Recreation</p> <p>5 Art Tech. School
Department: To Be Determined</p> | <p>6 Kiva Center
Department: To Be Determined</p> <p>7 Parks and Recreation
Department: Parks and Recreation</p> <p>8 SMART Operations/Fleet
Department: Smart Transit and Fleet</p> <p>9 Public Works Future Complex
Department: Public Works</p> |
|--|--|

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Below is a list of all City of Wilsonville property assets.

CITY OF WILSONVILLE FACILITIES AND ADDRESS		
	Facilities	Address
Building's Included In The Master Plan		
1	City Hall	29799 SW Town Center Loop East
2	Public Works- Future Location	28601 SW Boberg Road
3	Police (Public Works Current Shares)	30000 SW Town Center Loop East
4	Library	8200 SW Wilsonville Road
5	Community Center	7965 SW Wilsonville Road
6	Parks And Recreation	29600 SW Park Place
7	Fleet/Smart	28879 SW Boberg Road
8	Art Tech School	29796 SW Town Center Loop East
9	Kiva	29790 SW Town Center Loop East
Building's Not Included In The Master Plan		
10	Wes Breakroom	9697 SW Barber Street
11	Elligsen Shop	7600 SW Elligsen Road
12	3-Bay Modular	7932 SW Memorial Drive
13	Charbonneau Pump Station	8784 SW Illahee Court
14	Elligsen Pump Station	7610 SW Elligsen Road
15	Canyon Creek Well	7955 SW Boeckman Road
16	Boeckman Well	28011 SW Boones Ferry Road
17	Elligsen Well	7600 SW Elligsen Road
18	Gesellschaft Well	29001 SW Meadows Parkway
19	Nike Well	7524 SW Schroeder Way
20	Weideman Well	26440 SW Parkway Avenue
21	3 Bay	7930 SW Memorial Drive
22	Pole Barn (Old Mower Shed)	7930 SW Memorial Drive
23	Memorial Maintenance Barn	7950 SW Memorial Drive
24	Stein Barn	7914 SW Memorial Drive
25	Tauchman House	31240 SW Boones Ferry Road
26	Walnut Shed	8300 SW Memorial Drive
27	Boones Ferry Restroom	31240 SW Boones Ferry Road
28	Canyon Creek Restroom	26610 SW Canyon Creek Rd North
29	Memorial Park Restroom	8100 SW Memorial Drive
30	Murase North Restroom	8290 SW Memorial Drive

Building's Not In Master Plan (Continued)		
31	Murase South Restroom	8290 SW Memorial Drive
32	River Shelter Restroom	8100 SW Memorial Drive
33	Playground Shelter	8100 SW Memorial Drive
34	Murase East Shelter	8300 SW Memorial Drive
35	Town Center Park Shelter	29600 SW Park Place
36	Dog Park Restroom	7529 SW Kolbe Lane
37	Dog Wash Shelter	7529 SW Kolbe Lane
38	Small Dog Shelter	7529 SW Kolbe Lane
39	Large Dog Shelter	7529 SW Kolbe Lane
40	Willow Creek Landover Shelter	28350 SW Willow Creek Drive
41	Edelweiss Shelter	28970 SW Costa Circle West
42	Trocadero Restroom	28400 SW Paris Ave
43	Historic Charbonneau Water Tower	31896 SW French Prairie Road
44	Wes Clock Tower	9697 SW Barber Street
45	Murase Water Feature	8280 SW Memorial Drive
46	Town Center Water Feature	29600 SW Park Place

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1.3 PROCESS

Feedback from the City of Wilsonville staff is the basis for the development goals and recommendations in this master plan. The process included the following steps:

- Questionnaires were sent to each of the City’s departments to assess the existing conditions, existing needs and future needs of the departments.
- Meetings with each department occurred over two days to discuss their questionnaires regarding their comments, existing conditions, existing needs, and future needs.
- The team integrated updated information into the program assessments and proposed concepts, or planning strategies, to address the long term needs of the departments.
- Since 2015, the City of Wilsonville has developed and amended over 11 master plans. As part of this master plan update, the various master plans were reviewed and are referenced where applicable. Listed below are the master plans, which can be found on the City of Wilsonville website.

YEAR	WILSONVILLE MASTER PLANS
2015	<ul style="list-style-type: none"> – Facility Master Plan – Facility Conditional Assessment
2016	<ul style="list-style-type: none"> – Coffee Creek Master Plan – Information Technology Strategic Plan
2017	<ul style="list-style-type: none"> – Frog Pond Master Plan – Transit Master Plan – Water Treatment Master Plan Update
2018	<ul style="list-style-type: none"> – Park and Recreation Master Plan – Basalt Creek Concept Plan – I-5 Wilsonville Facility Plan
2019	<ul style="list-style-type: none"> – Town Center Plan – Public Works Conceptual Master Plan
2020	<ul style="list-style-type: none"> – Transportation System Plan Amended

- The master plan will align the City department program concepts with the City Council goals. A City Council meeting identified preliminary goals and strategies for 2021-2023, no timeline has been set for these goals. See June 7th, 2021 City Council meeting packet for additional detailed information.

GOALS	CITY COUNCIL OVERALL GOAL DESCRIPTIONS
1	Increase mobility for all in Wilsonville
2	Support local business recovery post-pandemic
3	Expand home ownership for lower income levels and first-time home buyers
4	Attract high-quality industry and economic opportunity to Wilsonville
5	Align infrastructure plans with sustainable financing sources
6	Engage the community to support emergency preparedness and resiliency
7	Protect Wilsonville’s environment and increase access to sustainable lifestyle choices

1.4 POPULATION GROWTH & DEMOGRAPHICS

The current demographic statistics and trends shown in this document was completed using the most updated information available from the U.S. Census Bureau’s 2019 American Community Survey/Data, Portland State University 2020 Population Research Center Reports, and 2018 Regional Economic Forecast. Key items identified in this demographic statistic include the following:

- Existing and projected total population
- Age distribution
- Ethnic/Racial Diversity

The population has increased by an average annual percentage rate of 2.6% in the since 2015.

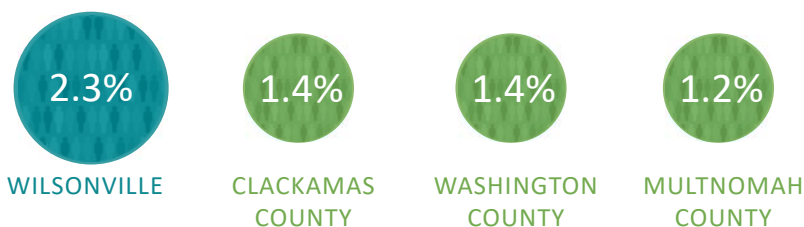
	YEAR	POPULATION	GROWTH
Actual Population	2015	22,000	2.6% Average Annual Percentage Rate
	2021	25,915	
Population Forecast	2031	33,006	
	2041	42,665	

The City of Wilsonville continues to grow and based on the Portland Business Journal, Wilsonville remains ranked as the third fastest growing city in Oregon. The continual growth of the City of Wilsonville will impact the City facilities need to accommodate this growth. This updated master plan will demonstrates how city facilities can keep pace, expand, move, or be renovated to meet the community’s needs. The following information provides population forecasted growth projections currently and the future.

POPULATION GROWTH FROM 2015

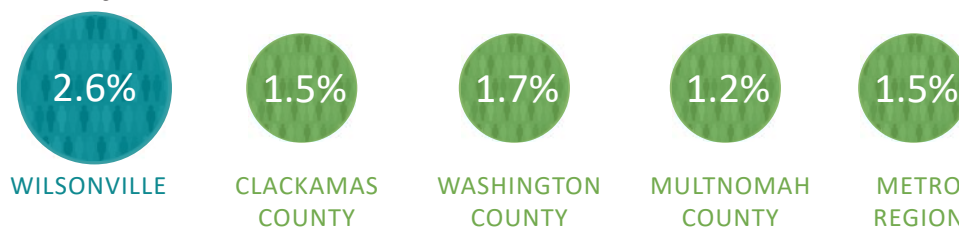
PROJECTED POPULATION GROWTH FROM 2015-2019

Source: U.S. Census Bureau, 2015-2019 ACS Table



PROJECTED POPULATION GROWTH FROM 2015-2020

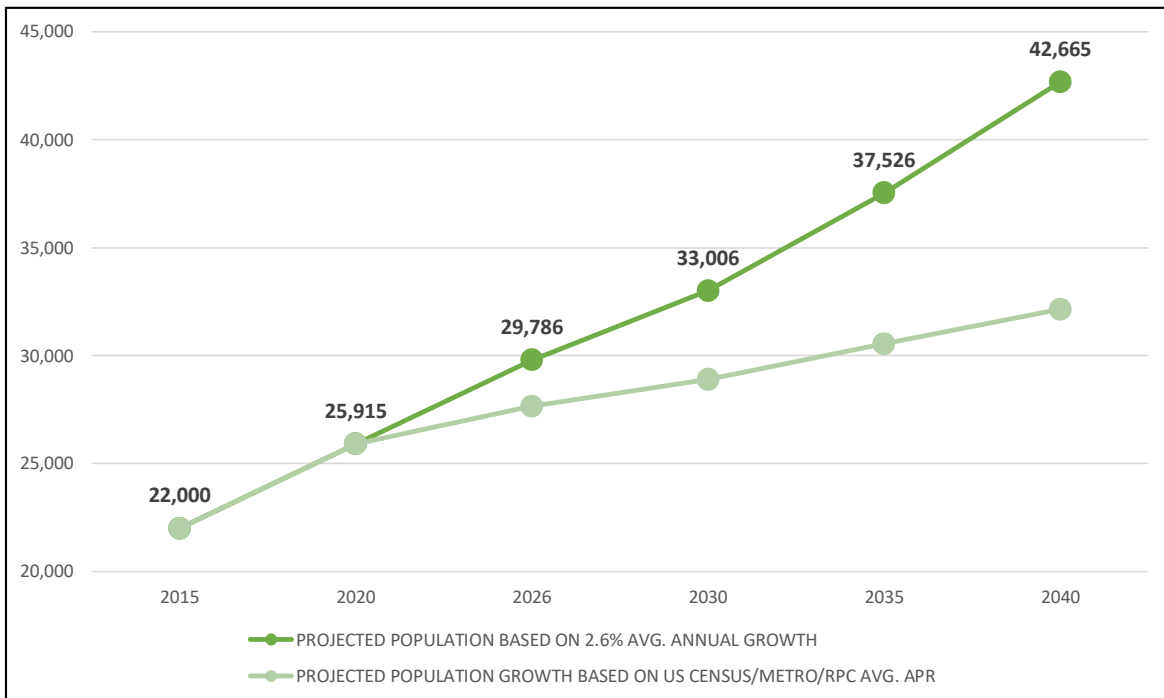
Source: population Research center - Portland State University(PSU) - 2020 annual Oregon population report tables | 2018 Metro Regional Economic Forecast



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POPULATION FORECAST

Every year the City of Wilsonville's population has grown past the projected growth provided by the US Census, Metro, and the Portland State University Population Research Center projection reports (average annual population projection is shown in light green in the graph below). With that knowledge in mind, the future population projections are best using the actual population growth data from 2015-2021 provided by the City of Wilsonville. Based on the actual annual average population trend of 2.6% APR, the City can reasonably anticipate population over 33,000 in 2030 and 42,000 in 2040 (see green graph line below).



NOTE:

Future projected population growth for 2025, 2030, 2040 can be found looking at the following resources:

- US Census Bureau
 - City of Wilsonville: <https://data.census.gov/cedsci/profile?g=1600000US4182800>
- PSU Population Research Center
 - 2020 Annual Oregon Population reports: <https://www.pdx.edu/population-research/sites/g/files/znlchr3261/files/2021-04/2020%20Annual%20Population%20Report%20Tables.pdf>
 - Clackamas County: https://ondeck.pdx.edu/population-research/sites/g/files/znlchr3261/files/2020-07/Clackamas_Report_Final_2020.pdf
 - Washington County: https://ondeck.pdx.edu/population-research/sites/g/files/znlchr3261/files/2020-07/Washington_Report_Final_2020.pdf
- Metro Regional Economic Forecast
 - https://www.oregonmetro.gov/sites/default/files/2018/12/03/Appendix1-RegionalEconomicForecastFINAL_12032018.pdf
 - <https://www.oregonmetro.gov/sites/default/files/2016/07/01/FAQ-%20Metro-2060-Population-Forecast.pdf>
 - <https://www.oregonmetro.gov/sites/default/files/2016/07/01/MSAPopForecastData.pdf>

KEY DEMOGRAPHIC AND TRENDS

Based on the US Census Population Projections for 2020 to 2060, 2030 will be the turning point in the US where one in five Americans is projected to be 65 and older. Deaths are projected to increase faster than the number of births. Population growth is expected to slow down and age. However, the composition of the population will be more diverse in age and race. This projection may influence the City of Wilsonville in the following ways:

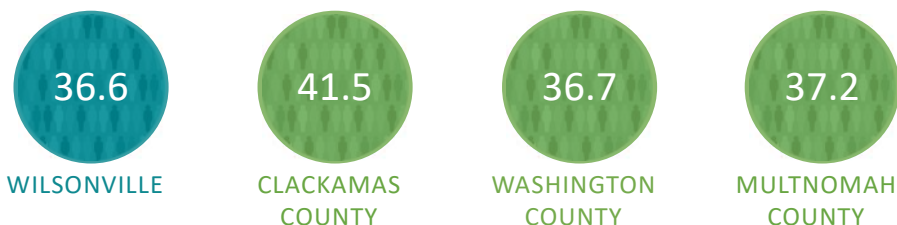
- Population is majority 65% White/Caucasian, this may decrease based on the findings over the next 10 and 20 years .
- City does not anticipate the growth to decline, current facilities are not sufficient to accommodate the current population or future growth. Frog Pond urban growth boundary extension is planned to accommodate this future population growth, which includes housing and schools, but does not expand on City of Wilsonville facilities. See Frog Pond Area Plan for additional information.
- Urban growth reserves available for possible future population growth. See Frog Pond Area Plan and the 2018 Growth Management Decision - Urban Growth Report.

POPULATION DEMOGRAPHICS

Below identifies the 2019 age, race, and ethnicity demographic for the City of Wilsonville and its associated counties.



POPULATION MEDIAN AGE, 2019

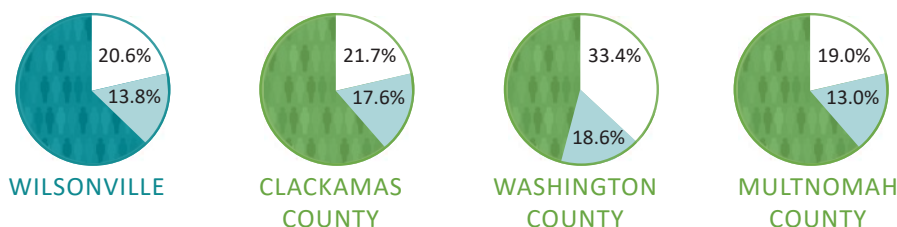
Source: U.S. Census Bureau, 2015-2019 ACS Table



POPULATION PERCENTAGE UNDER 18 YEARS OLD AND OVER 65 YEARS OLD, 2019

Source: U.S. Census Bureau, 2015-2019 ACS Table

 Percentage Under age 18
 Percentage Over age 65



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POPULATION PERCENTAGE RACE AND ETHNICITY, 2019

Source: U.S. Census Bureau, 2015-2019 ACS Table

	WILSONVILLE	CLACKAMAS COUNTY	WASHINGTON COUNTY	MULTNOMAH COUNTY
White	75.8%	81.9%	65.7%	69.7%
Hispanic or Latino	11.7%	8.7%	16.7%	11.6%
Black or African American	1.8%	0.9%	1.9%	5.3%
American Indian and Alaska Native	0.7%	0.6%	0.3%	0.7%
Asian	4.2%	4.2%	10.5%	7.3%
Native Hawaiian and Other Pac. Islander	1.0%	0.2%	0.4%	0.6%
Other	4.8%	3.5%	4.5%	4.8%

STAFF PROJECTIONS

With the growth in population and an increase in development, the City of Wilsonville facilities will need to change to address the current and future facility needs. The staffing statistic summary below indicate previous, existing, and future staffing projections based on information from the department questionnaires and focus department meetings. Detailed findings can be found in Table 1.0 in the Appendix of this master plan.

	YEAR	STAFFING	GROWTH
Based on data	2015	148	
	2021	187	~3.5% APR staff increase from 2015
Based on forecasts	2031	241	~2.2% APR staff increase from 2021
	2041	282	~1.5% APR staff increase from 2031

Some of the key future staff growth projections include:

- Police: Additional mental health service personnel.
- Public Works: Existing 3 departments (Water & Wastewater, Roads & Stormwater, and Facilities) in the next 10 years will become 4 departments (Water, Road, Facilities, Wastewater & Stormwater).
- Community Development, HR&Admin, Legal, and Finance departments additional staff are based on added support functions. SMART Transit, Park and Recreation, and Library department staffing increased are based on increase population growth.

1.5 SUSTAINABILITY, LIVABILITY, & RESILIENCY

The City of Wilsonville remains committed to the ideals of sustainability and livability which is highlighted in the city’s additional master plans and awards the city has received over the years. Updates to the 2015 sustainability goals have added the importance of resiliency. One of the City’s strategic objectives is to prepare a climate action plan.

The 2020 COVID-19 pandemic, has impacted current City functions and services. The Oregon Governor issued a state wide a stay-at-home order that started in March and ended in July. OSHA provided guidelines for how businesses could still function with the mandate, one strategy included staff working remotely. Depending on the City department and staff, some were able to work remote while other departments were fully in the office complying to the COVID-19 pandemic office safety recommendations. The pandemic forced changes in all facility operations. SMART Transit and Fleet is an example where access to the public was removed and staff has been reduced due to limited routes/ridership caused by the pandemic. The City anticipates as growth continues and functions will slowly return back to normal. The pandemic is lingering and may impact future City changes which could include the following:

- Flexible City office spaces / Remote work options (See page 83 for City Hall - Cooperative Desking Concepts)
- Implement additional park trails, parks, and outdoor activities for community.
- Less automobiles more focus on other forms of transportation, such as adding additional bike trails and increasing bus routes.
- Move all existing records to electronic, the Finance Department has taken the step to move all their records to an electronic format.
- Provide additional electronic services, such as taking all utility payments online or being able to submit all permit types online.
- Increase in construction material costs, consider sourcing funds in order to build higher priority projects as construction materials continue to escalate.

FACILITY SUSTAINABILITY GOALS

City of Wilsonville continues to strive to incorporate sustainability strategies in their existing and new facilities. City Council Goal 7 aims to develop a climate action strategy that aligns with the Clackamas County’s planning efforts. Below are a few goals for the City from the 2015 Facility Master Plan.

- Implement an energy use reduction plan for existing city facilities. Perform an energy use assessment of existing city facilities to determine the water, energy, and natural gas use of each facility. This analysis can then yield a long range energy use reduction plan. Facilities slated for major renovation, would be prime candidate for an energy use assessment and reduction as part of the renovations.
- Implement a minimum sustainability standard for all new city facilities mandating compliance with minimum green building standards, such as LEED, Green Globes, the Living Building Challenge or a standard the city crafts. Build all new facilities to the mandated green building standard.
- Mandate that a minimum percentage of energy use in all new city facilities come from renewable sources.
- Strive to build a Net-Zero city facility as a flagship for the city’s commitment to sustainability.

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OPERATIONS

In 2020 due to the COVID-19 pandemic, some City departments were able to work remotely, while it was temporary it is a future possibility to be a permanent solution to solve the increase in staff as the City grows. This master-plan explores City Hall utilizing cooperative desking as an option (See Master Plan Concepts). Reducing staff in the office results in, reduces travel, reduces building energy and water usage. Cooperative desking is a sustainable strategy in lieu of building a facility expansion. This operational change will require the entire City of Wilsonville departments to explore in more detail before implementing.

Since 2015 the City of Wilsonville have also moved some of their services to online and transferred records to become electronic. These changes have allowed the City to reduce the use of paper and provided additional space to be used for other department functions. 2015 operational sustainability strategies below are still applicable to this master plan.

- Commit to 90% recycling and waste recovery rate by 2035.
- Commit to 90% local or sustainable procurement of vendors and products.
- Commit to 25% reduction in energy and water use in every city facility. Reduction of energy use can be implemented incrementally through replacement of equipment, such as replacing existing HVAC units with more efficient ones, replacing existing light fixtures and bulbs with more efficient ones, and replacing plumbing fixtures with more water-efficient ones.
- Cultivate adjacencies, such as share parking space and facility spaces.
- Implement a sustainable landscaping plan at each facility that at the very least reduces water use.

TRANSIT SERVICES

SMART Transit and Fleet have the funds to perform engineering and design for the Phase II build-out to make room for more buses, more fueling stations and more repair and wash facilities, along with more transit offices. Phase II build-out expects to be completed by 2031. This build-out has opportunities to include sustainable features.

SMART Transit also anticipate to expand routes in the upcoming years, one from Clackamas Town Center and one into Portland. SMART Transit is awaiting additional grants for an increase in services. Adding these additional routes will allow for less automobile travel to City of Wilsonville, which is one step towards improving air quality. There is also the goal to align SMART service boundaries with the City limits which is a City Council goal #1.

Below are some additional transit service goals that are carried over from the 2015 Facility Master Plan that are still applicable to this master plan:

- Continue to provide services such as recycling and transit service that help reduce the waste and carbon footprint of the city.
- Invest in adding additional Electric Vehicle charging station at the SMART Transit and Fleet Operations Facility for future electric buses, which cut the carbon footprint of the city by providing an alternative mode of transportation and by reducing greenhouse gas emissions from individual buses.

COMMUNITY

As the City continues to grow developing a more robust City will require additional trails, recreation locations, and community spaces. Below are some new strategies and recommendations from 2015 that are still applicable to this update.

- In 2015 the master plan explored the idea of an Aquatic center. However, based on the meeting with stakeholders this concept has been put on hold. A feasibility study is expected to be conducted in 2023 or later. The Aquatic center is excluded from this master plan.
- Establish the Arts and Culture Board and fund a feasibility study for performing arts facility, a 2021-2023 City Council goal #5.
- Continue to implement the Bike Ped Connectivity Plan and Town Center Plan. 2021-2023 City Council goal #3 includes finding additional funding for the I-5 bike pedestrian bridge.
- Continue to implement Park and Recreation Master Plan goals which include transforming unused city land into community garden space, which also aligns with 2021-2023 City Council goal #6.
- Continue to implement several trail master plans which include providing a recreation, automobile-free corridor connecting the region’s parks and the Willamette River.
- Host community-building events.
- With increase population, review and update urban growth boundary, which is a 2021-2023 City Council goal #5.

RESILIENCY

Resilient cities are cities that have the ability to absorb, recover and prepare for future economic, environmental, social & institutional disasters. There may be more serious disasters to the City due to climate change, building resilience will be essential. City of Wilsonville acknowledges a need for resiliency planning. As part of the 2021-2023 City Council goal #6, the City hopes to work with emergency response providers to identify gaps and enhance Wilsonville’s emergency preparedness planning for all types of emergencies/ disasters and connect the community (residents and businesses) with emergency response resources. A resiliency seminar is recommended between City of Wilsonville Departments and City Council meeting with Kent Yu, a resiliency specialist to discuss the future planning possibilities. Some resiliency strategies may include the following:

- Seismic Upgrades
- Mechanical, electrical, IT Redundancy
- Water and waste systems resiliency
- Adaptability and energy planning
- Integrated collaboration - work with other Cities

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The Facility Information Matrix, which is still applicable, is from the 2015 Facility Master Plan Condition Assessment. The Matrix below provides assessment data for some of City’s assets. The matrix summarizes the facility’s location, size, enrollment, parking counts, playground equipment, building age, building area, structural system, roofing material, mechanical system, electrical capacity. The structural analysis evaluates existing structural system of the City buildings. Matrix provides data from visual assessments, document review, and building analysis along with DOGAMI (Oregon Department of Geological and Mineral Industries) data and analysis to compare across the district.

FACILITY INFORMATION MATRIX (2015)

FACILITY INFORMATION							BUILDING INFORMATION								
TYPE	#	FACILITY NAME	ADDRESS	2014 ASSESSMENT	2014 MASTER PLAN	ASSESSMENT DATE	TOTAL BUILDING AREA (SF)	NO. OF STORIES	YEAR BUILT	RENOVATION (DATE)	PRIMARY STRUCTURE	ROOF TYPE	PRIMARY MECHANICAL	ELECTRICAL CAPACITY	GENERATOR
BUILDINGS PART OF THIS ASSESSMENT	810	City Hall	29799 SW Town Center Loop E	•	•	15-Dec	29,694	2	2006	n/a	CMU	R1	M1	277/480V, 3PH 1000A	•
	812	Library	8200 SW Wilsonville Road	•	•	15-Dec	28,677	1+	1987	1998 2002	Wood Frame	R2	M2	120/208V, 3PH 800A	-
	811	Public Works and Police	30000 SW Town Center Loop E	•	•	16-Dec	8,000	2	1985	1993 2007	EIFS on CMU	R3	M2	120/208V, 3PH 1000A	•
	813	Community Center	7965 SW Wilsonville Road	•	•	16-Dec	9,688	1	1985	1995 1999 2010 2012	Wood Frame	R2	M2	120/208V, 3PH 800A	-
	807	Art Tech School	29796 SW Town Center Loop East	•	-	16-Dec	10,672	2	1999	n/a	Wood Frame	R2	M2	120/240V, 3PH 400A	-
	806	Kiva Center	29790 SW Town Center Loop E	•	-	16-Dec	7,280	2	1979	n/a	Wood Frame	R2	M2	120/240V, 3PH 400A	-
	823	Tauchman House	31240 SW Boones Ferry Road	•	•	17-Dec	2,490	2	1900	2009	Wood Frame	R2	M3	120/240V, 1PH 150A	-
	814	Parks and Rec	29600 SW Park Place	•	-	17-Dec	4,328	1	1999	2014	Wood Frame	R3	M2	120/208V, 3PH 400A	-
	815	SMART Transit & Fleet	28879 SW Boberg Road	-	•	-	12,600	1	2012	n/a		R1, R4			•

FACILITY STRUCTURAL INFORMATION MATRIX (2015)

FACILITY INFORMATION						STRUCTURAL							
TYPE	#	FACILITY NAME	ADDRESS	2014 ASSESSMENT	2014 MASTER PLAN	ASSESSMENT DATE	DOGAMI RVS REPORT	NO. OF BUILDINGS	NO. OF STORIES	BUILDING TYPE	LATERAL STRUCTURAL SYSTEM	RVS	COLLAPSE POTENTIAL
BUILDINGS PART OF THIS ASSESSMENT	810	City Hall	29799 SW Town Center Loop E	•	•	15-Dec	N/A	1	2	Steel Framed with Reinforced Masonry Shear Walls	RM2	4.3	Low
	812	Library	8200 SW Wilsonville Road	•	•	15-Dec	N/A	1	1+	Wood Frame with plywood shear walls	W2	2.9	Low
	811	Public Works and Police	30000 SW Town Center Loop E	•	•	16-Dec	N/A	1	2	Wood and Steel Framed with Reinforced Masonry Shear Walls	RM1	1.2	Moderate
	813	Community Center	7965 SW Wilsonville Road	•	•	16-Dec	N/A	1	1	Wood Frame with plywood shear walls	W2	2.9	Low
	807	Art Tech School	29796 SW Town Center Loop East	•	-	16-Dec	N/A	1	2	Wood Frame with plywood shear walls	W2	2.0	Moderate
	806	Kiva Center	29790 SW Town Center Loop E	•	-	16-Dec	N/A	1	2	Wood Frame with plywood shear walls	W2	5.4	Low
	823	Tauchman House	31240 SW Boones Ferry Road	•	•	17-Dec	N/A	1	2	Wood Frame with straight sheathed wood shear walls	W1	1.9	Moderate
	814	Parks and Rec	29600 SW Park Place	•	-	17-Dec	N/A	1	1	Wood Frame with plywood shear walls	W1	4.3	Low
	815	SMART Transit & Fleet	28879 SW Boberg Road	-	•	-			1				

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1.6 RECOMMENDATIONS

The recommendations of the City of Wilsonville Facility Master Plan is a 20-year plan to provide incremental programmatic, building and site improvements to nine city-owned facilities. The 2015 Facility Master Plan included several projects to be completed by 2035. Below is a summary of the projects that have been completed since 2015.

2015 FACILITY MASTER PLAN ACCOMPLISHMENTS	
PROJECT DESCRIPTION	STATUS
Minor Projects	
Community Center Reception Area	Completed
City Hall 2nd Floor Sound Proofing- HR	Completed
City Hall 2nd Floor Sound Proofing- Legal	Completed
Major Projects	
Library Renovation	Completed
Public Works Complex	In Progress
Police Department Renovation/Rebuild	Not yet started

The following page are proposed facility recommendations to meet the City of Wilsonville’s current and future needs based on the questionnaires, poll handouts, program concept reviews, and meetings with the stakeholders. The planning concepts provide square footages to compute an estimated construction cost based on cost per square foot provided by a cost estimator. The plans are all conceptual, not in any particular order and will require future investigation prior to entering into design. See the Master Plan Concepts for the programming diagrams and Appendix Table 2.0 & 2.1 for detailed cost information.

The 2015 Facility Conditions Assessment (FCA) is not updated for this master plan, but the FCA cost analysis and deferred maintenance items were updated to include estimated escalation through 2042. See Table 3.0 and Deferred maintenance list located in the Appendix

2022 FACILITY MASTER PLAN RECOMMENDATIONS		
FACILITY NAME	PROJECT DESCRIPTION	2022 COST
PUBLIC WORKS	OPTION 1: NEW PUBLIC WORKS COMPLEX	\$19,000,000
	OPTION 1A: RENOVATE/SEISMIC UPGRADE	\$3,256,000
POLICE	OPTION 1B: RENOVATE/SEISMIC/ADDITION	\$4,233,970
	OPTION 2: DEMOLISH AND BUILD NEW FACILITY	\$6,560,170
COMMUNITY CENTER	OPTION 1A: ART TECH - LIGHT RENOVATION	\$1,547,440
	OPTION 1B: KIVA - LIGHT RENOVATION	\$1,055,600
	OPTION 2: MECHANICAL UPGRADE	\$1,382,877
	OPTION 3: DEMOLISH AND BUILD NEW FACILITY	\$4,484,000
PARK AND RECREATION	OPTION 4: EMERGENCY GENERATOR	\$70,170
	OPTION 1: ART TECH - LIGHT RENOVATION	\$1,547,440
KIVA	OPTION 2: SOUTHWEST EXPANSION	\$1,108,340
	OPTION 1: VERY LIGHT RENOVATION FOR DISPLACED CITY STAFF	\$815,360
	OPTION 2: LIGHT RENOVATION FOR THE COMMUNITY CENTER	\$1,055,600
ART TECH	OPTION 3: VERY LIGHT RENOVATION FOR CITY STORAGE	\$815,360
	OPTION 1: VERY LIGHT RENOVATION FOR DISPLACED CITY STAFF	\$1,195,264
	OPTION 2: LIGHT RENOVATION FOR THE COMMUNITY CENTER	\$1,547,440
COMMUNITY SERVICE BLOCK	OPTION 3: LIGHT RENOVATION FOR PARK AND RECREATION	\$1,547,440
	OPTION 1: COMMUNITY SERVICE BLOCK SITE DEVELOPMENT	\$4,080,000
LIBRARY	OPTION 1: EMERGENCY GENERATOR	\$70,170
	OPTION 2: MECHANICAL UPGRADE	\$1,571,402
	OPTION 3: VERY LIGHT RENOVATION FOR 16 CUBICLES	\$169,600
	OPTION 4: LIBRARY EVENT SPACE ADDITION	\$2,395,000
	OPTION 5: ADD QUIET ROOMS, FIRE PROOF BOOK RETURN, & ENCLOSE PATIO	\$331,615
	OPTION 6: ENLARGE OAK ROOM	\$218,400
TRANSIT	OPTION 1: PHASE II BUILD-OUT	\$2,669,333
	OPTION 1A: 2-BAY EXPANSION (KEEP EXISTING OFFICE WALLS)	\$3,751,000
	OPTION 1B: 2-BAY EXPANSION (REPLACE EXISTING OFFICE WALLS)	\$4,650,000
CITY HALL	OPTION 2: RENOVATE & LEASE SEPARATE BUILDING	\$899,000
	OPTION 3: RENOVATE & COOPERATIVE DESKING	\$1,160,000
	OPTION 4: ART TECH - LIGHT RENOVATE IN LIEU OF EXPANSION	\$1,547,440

STAFF PROJECTIONS RECOMMENDATIONS	1
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NOTE:
 Cost excludes soft costs, fees, or contingency. See Appendix - Table 2.1 for additional cost analysis breakdown.
 Cost analysis breakdown includes escalation through 2042.
 These options are listed in order of priority within individual departments.

1.7 PRIORITY PROJECTS

The Priority Evaluation process resulted in three top priority projects:

PUBLIC WORKS

The 2015 Facility Master Plan had stated the Public Works Complex is a high priority project. Completion of the conceptual design and funding plan for a new Public Works Facility was included in the 2019-2021 City Council Work Plan. This project started construction in 2022. With the facility's completed construction, other facilities can use this facility's excess space for temporary housing for other departments while their facility is being improved.

See page 32 for the Public Works programming concept plans.

POLICE DEPARTMENT

The Police Department is currently housed on the Lower Level of the Public Works and Police building. The current quarters are deficient programmatically and lack natural daylight. The 2015 first priority was to improve the accommodations for the Police Department. However for this 2022 update, the new assumption is that the Public Works department will move out of this facility and the Police Department will occupy the entire building. By the Police occupying 100% of the building, additional funding/grants may be possible. Seismic upgrades are still anticipated if the existing building will continue to be used. A new seismic application would need to be resubmitted for eligible grants from the Seismic Rehabilitation Grant Program (SRGP). The programming concepts includes the following options:

- Option 1A: Occupy the entire building and renovate (includes SRGP) to accommodate programmatic needs. Includes emergency generator replacement.
- Option 1B: Occupy the entire building, renovate (includes SRGP), and include an addition to accommodate programmatic needs. Includes emergency generator replacement.
- Option 2: Demolish the existing building and replace new Police building on the same site or within the same Community Service Block Site Development.

See page 34 for the Police programming concept plans.

SMART TRANSIT AND FLEET

SMART/Fleet currently have the funds to perform the engineering and design for the phase II build-out and parking expansion. The expansion would be completed in one phase and is anticipated to be complete by 2031. As part of the expansion charging stations will need to be relocated. See programming concept in the Master Plan Concept section.

See page 69 for the SMART Transit and Fleet programming concept plans.

1.8 FUNDING & NEXT STEPS

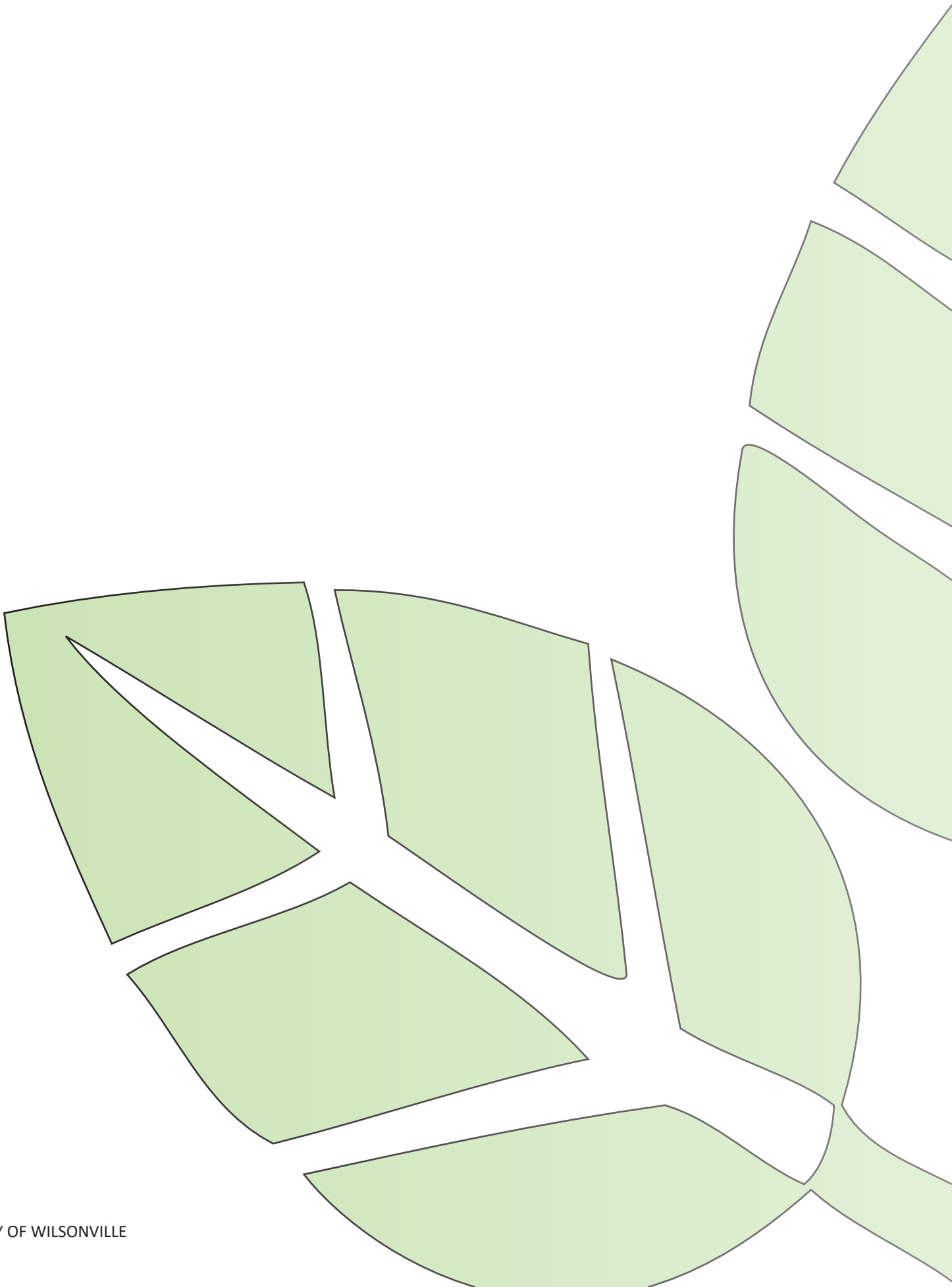
A cost analysis for all the department program conceptual have been provided in the appendix. Based on our findings the cost for any of the project is anticipated to exceed all general funds and will require a capital fund, bond, or the use of debt services. Funding source determination will occur beyond the completion of the master plan. Council Goal #5 will conduct a financial analysis to explore costs and revenue options to fund the City’s major infrastructure project that are currently without identifiable funding.

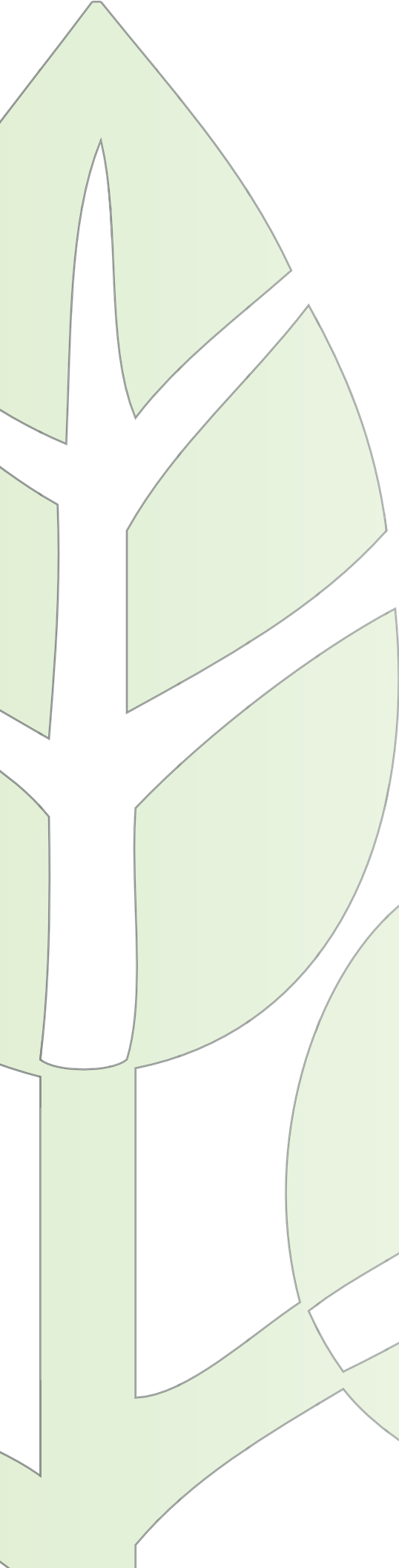
The City facilities are at capacity and must respond to the growing needs based on population trends. It is recommended that the City identify funding sources for the top projects in addition to planning for capital improvements over the next 10 years. Capacity challenges facing all City facilities are immediate.



MURASE PLAZA

FUNDING NEXT STEPS	1	EXECUTIVE SUMMARY
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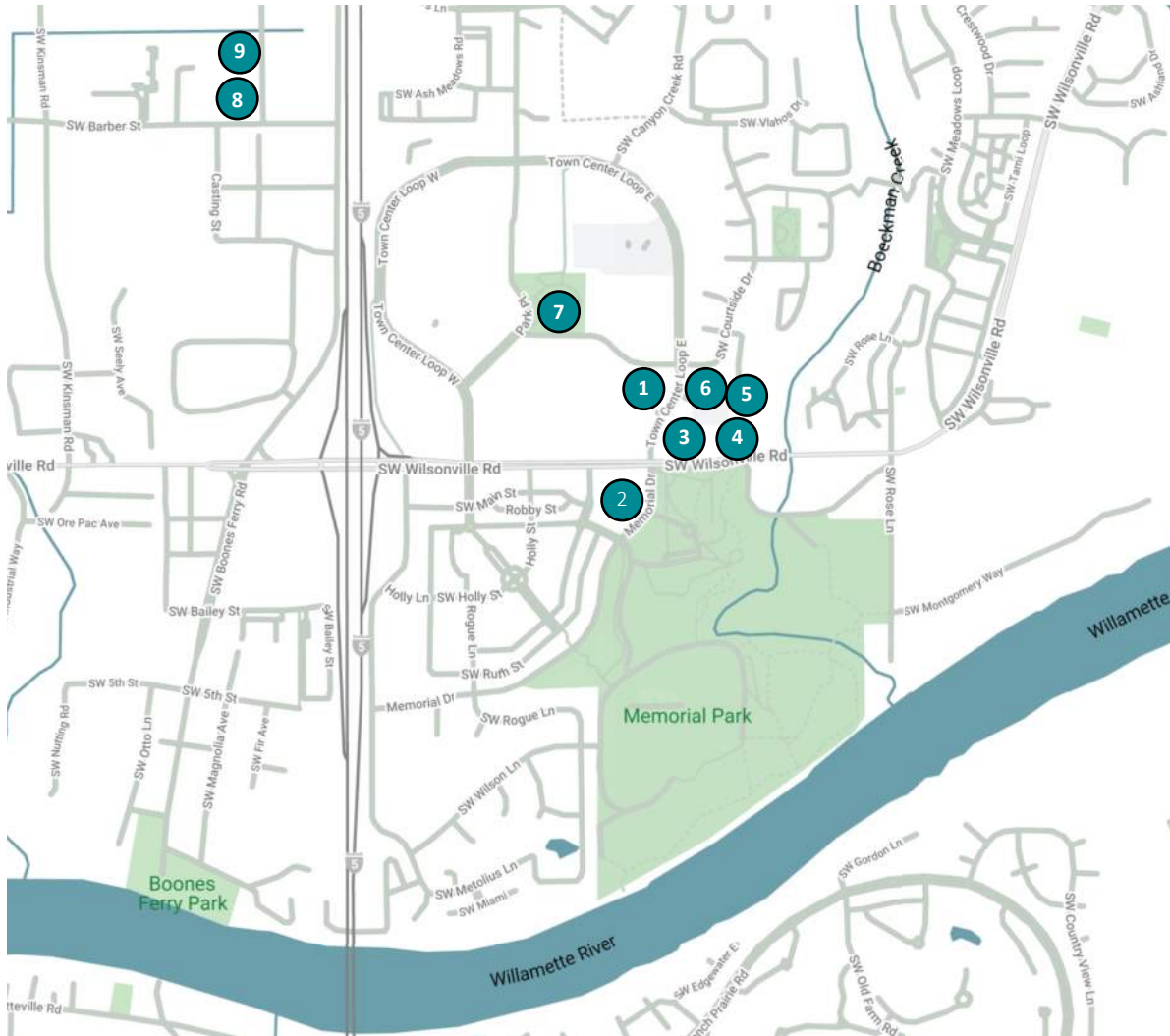




2.0 | MASTER PLAN CONCEPTS

FACILITY MAP

The facilities included in this master plan and their the location.



FACILITIES & DEPARTMENTS

- | | |
|--|--|
| <p>1 City Hall
Departments: Community Development, Legal City Hall, HR & City Management, Finance and IS</p> <p>2 Library
Department: Library</p> <p>3 Public Works and Police
Department: Police Public Works and Police</p> <p>4 Community Center
Department: Parks and Recreation</p> <p>5 Art Tech. School
Department: To Be Determined</p> | <p>6 Kiva Center
Department: To Be Determined</p> <p>7 Parks and Recreation
Department: Parks and Recreation</p> <p>8 SMART Operations/Fleet
Department: Smart Transit and Fleet</p> <p>9 Public Works Future Complex
Department: Public Works</p> |
|--|--|

2.0 MASTER PLAN CONCEPTS

This section provides detailed program and graphic analysis of the proposed improvement projects for the buildings and departments included in the Master Plan. It is organized by building and includes a building fact sheet, the program for each of the departments in that building followed by drawings of the proposed improvement projects for those departments.

PUBLIC WORKS COMPLEX	32
POLICE FACILITY	34
COMMUNITY CENTER FACILITY	38
PARK AND RECREATION FACILITY	41
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ART TECH FACILITY.....	49
COMMUNITY SERVICE BLOCK.....	55
LIBRARY FACILITY	66
SMART OPERATIONS/FLEET FACILITY	69
CITY HALL FACILITY	72

NOTE:

The following concept options include a cost analysis which are included in the Appendix of this Master Plan. The construction cost is based on the following:

- *Very light renovation: Patch and repair, new paint, new flooring, and casework modification if applicable.*
- *Light renovation: Demolition of a few interior walls, patch and repair, new paint, new flooring, and casework/ceiling modification if applicable.*
- *Heavy renovation w/o Seismic: Demolition of many interior walls for new space configuration, patch and repair, new paint, new flooring, new casework.*
- *Heavy renovation w/Seismic: Demolition of many interior walls for new space configuration, patch and repair, new paint, new flooring, new casework and includes structural seismic work.*
- *New construction Infill/Expansion: New construction that occurs at building infills or expansions.*
- *New construction - Brand new building is being constructed.*

1	EXECUTIVE SUMMARY
2	MASTER PLAN CONCEPTS - INTRO MASTER PLAN CONCEPTS
3	APPENDIX

PUBLIC WORKS COMPLEX



FACILITY INFORMATION

ADDRESS	28601 SW BOBERG RD WILSONVILLE, OR 97070
YEAR BUILT	START IN 2022
BUILDING AREA	24,000 SF
NUMBER OF FLOORS	2

2015 CITY OF WILSONVILLE FACILITY MASTER PLAN SUMMARY:

2015 Facility Master Plan identified 6 sites for purchase in order to consolidate warehouse and offices. Site 1 was purchased for the new Public Works complex. New Public Works complex has completed design and started construction in 2022.

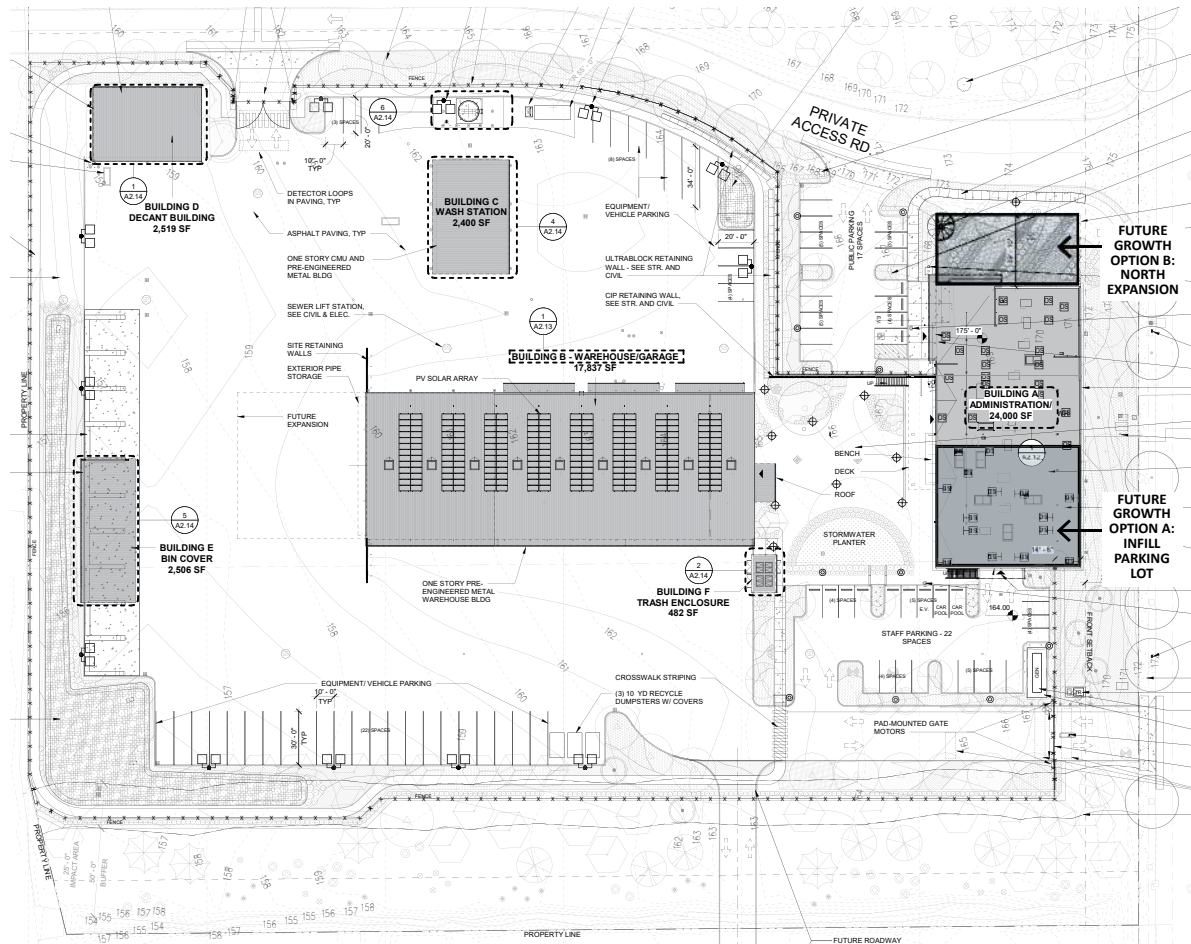
KEY CONCEPT ELEMENTS:

- Option 1: New Public Works Complex
- Future Growth Options:
 - Option A: Infill staff parking area under building A would be the next option. Parking would need to be relocated and may require additional parking spots based on square footage (cost is excluded from this master plan).
 - Option B: Future growth in 20+ years: expand north of building a (+2980 sf). May require additional parking (cost is excluded from this master plan).



IMAGES PROVIDED BY THE CITY OF WILSONVILLE

PUBLIC WORKS - CONCEPTS



SITE PLAN
 IMAGES PROVIDED BY THE CITY OF WILSONVILLE



NOTES:

- Public Works currently has storage at various facilities. Storage at Police, Maintenance Barn, Tooze Road reservoir site and 3-Bay will be relocated to this facility once constructed. The Maintenance Barn and 3-Bay will be returned to Park and Recreation for storage.
- Back-up data center currently located at SMART Transit/Fleet will be relocated to the new Public Works Complex.

1

EXECUTIVE SUMMARY

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PUBLIC WORKS FACILITY
 MASTER PLAN CONCEPTS

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APPENDIX

POLICE FACILITY



FACILITY INFORMATION

ADDRESS	30000 SW TOWN CENTER LOOP E, WILSONVILLE, OR 97070
YEAR BUILT	1985
REMODELS	1993,2007
BUILDING AREA	8,000 SF
NUMBER OF FLOORS	2
OCCUPANCY	B

2015 CITY OF WILSONVILLE FACILITY MASTER PLAN SUMMARY:

The 2015 master plan looked at 2 options: renovate the existing building or replace with a new facility on the existing site. Relocation of Public works was included in the concept design. The Public Works Department will move into the new Public Works complex, which is expected to start construction in 2022/2023. The conceptual plans assumes Public Works has moved into the new facility and the Police could occupy the entire building.

CONCEPT UPDATE:

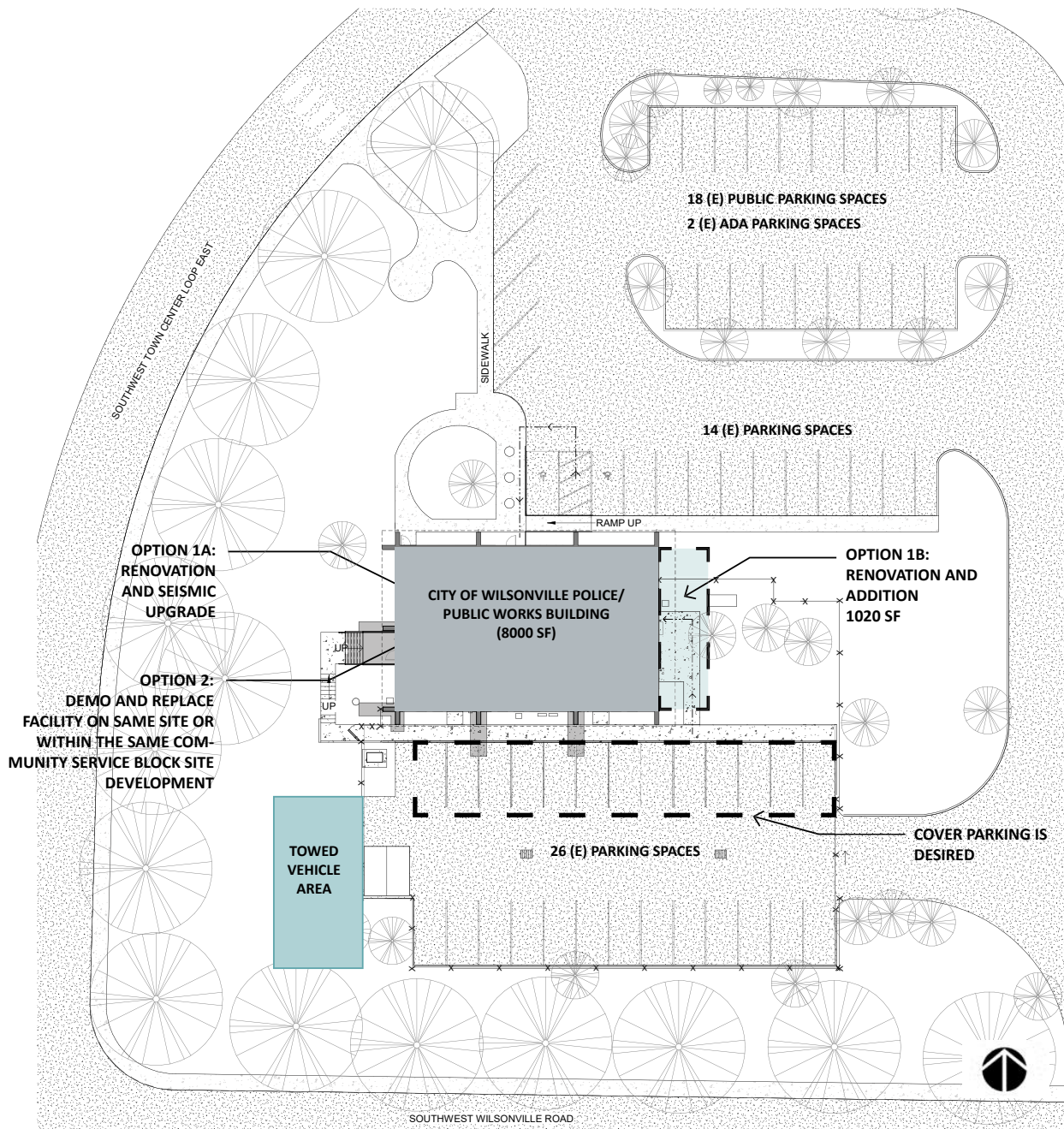
- Option 1A: Renovation/seismic upgrade
 - Fits most of the program
 - Not enough room for the desired larger locker room, additional offices, and storage room.
 - Relocate interior stair
 - Add a larger generator. Further investigation will be required to determine the generator size based on electrical load. For this master plant, it assumes a 80 KW generator.
- Option 1B: Renovate/seismic and addition
 - Fits all program needs
 - Relocate interior stair
 - Additional parking required due to additional sf.
 - Add a larger generator. Further investigation will be required to determine the generator size based on electrical load. For this master plant, it assumes a 80 KW generator.
- Option 2: Demolish and build new facility on same location or within the same Community Services Block Site development

NOTES:

- Plans to include K-9 Unit to service - Space for kennel, would occupy the same space as the officer.
- Interview room will need to be soundproofed.
- Provide covered parking closest to the building.
- See Community Service Block concept for possible alternate building locations.

POLICE DEPARTMENT - BUILDING CONCEPTS

Identifies the location of the various programming options regarding the existing site. Public Works parking will be added to the Police parking count once Public Works moves into their new complex. Covered parking closest to the building is desired behind the back parking lot, but no cost will be included for this master plan.



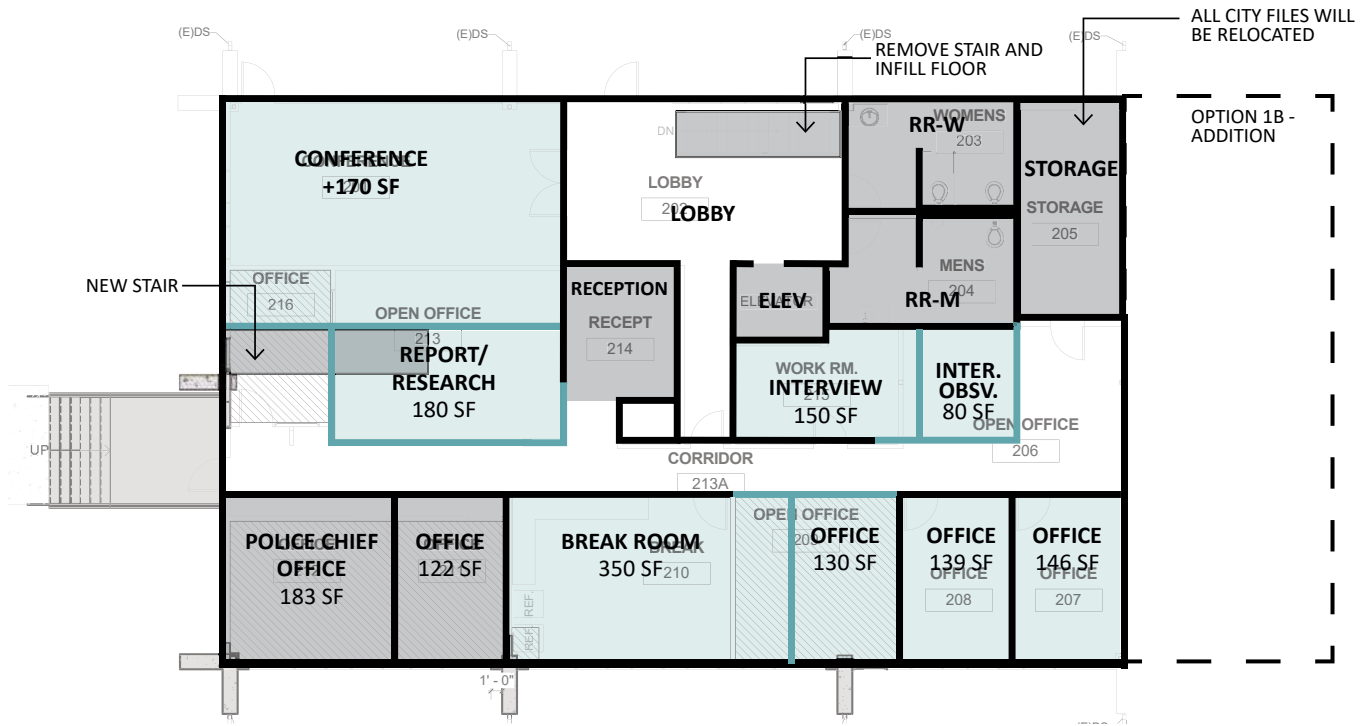
ENLARGED SITE PLAN

	1	EXECUTIVE SUMMARY
POLICE FACILITY	2	MASTER PLAN CONCEPTS
	3	APPENDIX

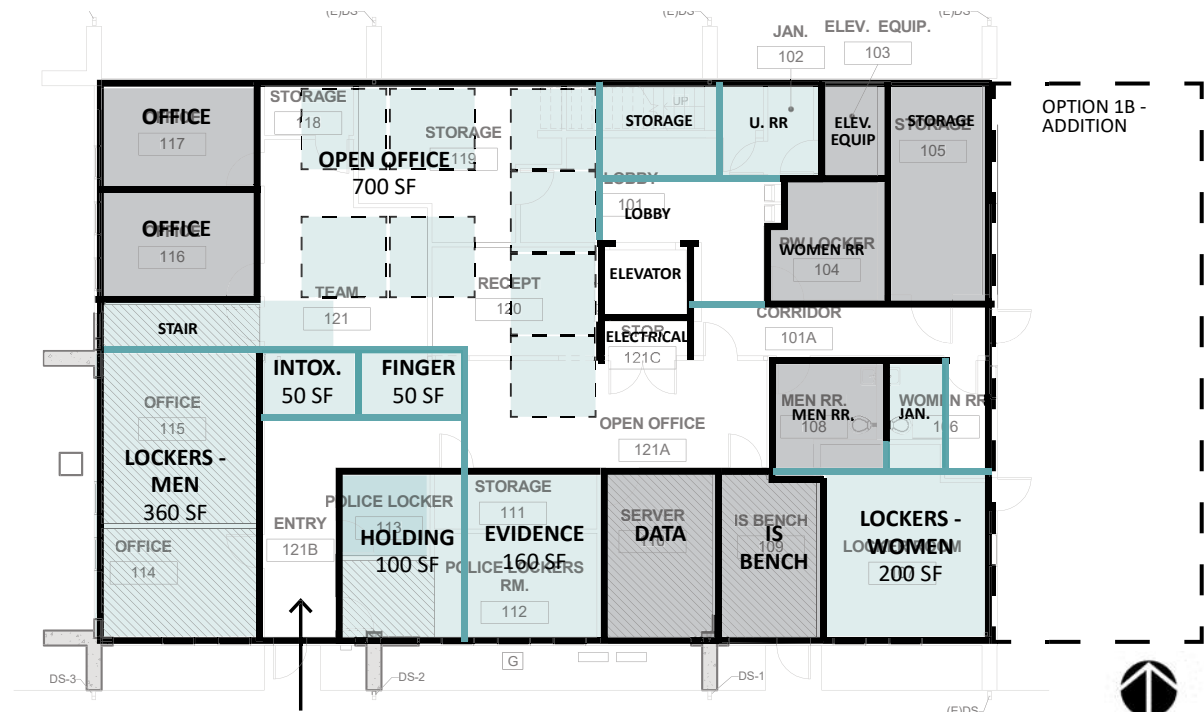
OPTION 1A - RENOVATE EXISTING BUILDING

Explores re-using some walls, demolition, and new walls within the existing facility to provide new rooms to meet the Police programming needs. This option fits most of the program needs.

- EXISTING TO REMAIN
- NEW CONSTRUCTION
- - -** NEW CUBICLES



MAIN LEVEL FLOOR PLAN

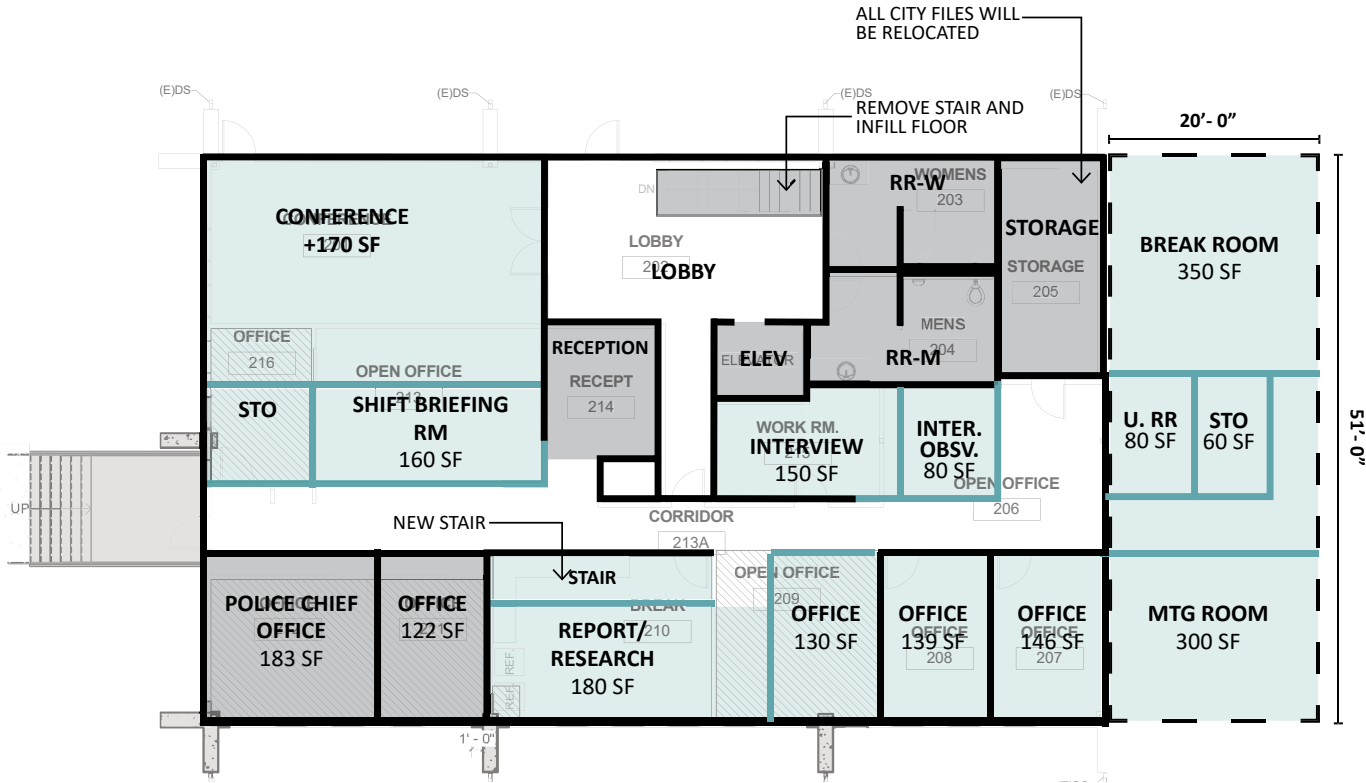


LOWER LEVEL FLOOR PLAN

OPTION 1B - RENOVATE EXISTING BUILDING AND ADD ADDITION

Explores re-using some walls, demolition, and new walls within the existing facility as well as an addition to provide new rooms to meet the Police programming needs. This option fits all the program needs.

- EXISTING TO REMAIN
- NEW CONSTRUCTION
- NEW CUBICLES



1

EXECUTIVE SUMMARY

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MASTER PLAN CONCEPTS

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APPENDIX

COMMUNITY CENTER FACILITY



FACILITY INFORMATION

ADDRESS	7965 SW WILSONVILLE RD WILSONVILLE, OR 97070
YEAR BUILT	1985
REMODELS	1995, 1999, 2010, 2012
BUILDING AREA	9,688 SF
NUMBER OF FLOORS	1
OCCUPANCY	A-3

2015 CITY OF WILSONVILLE FACILITY MASTER PLAN SUMMARY:

The 2015 Facility Master Plan looked at 2 options: Expanding the Community Center, demolishing Art Tech & Kiva to provide parking, or build a new Community Center with an aquatic center. After further review it was concluded that due to site constraints an expansion is not possible. The aquatic center concept since 2015 is also on hold and will not be included as an option for the this Master Plan update.

CONCEPT UPDATES:

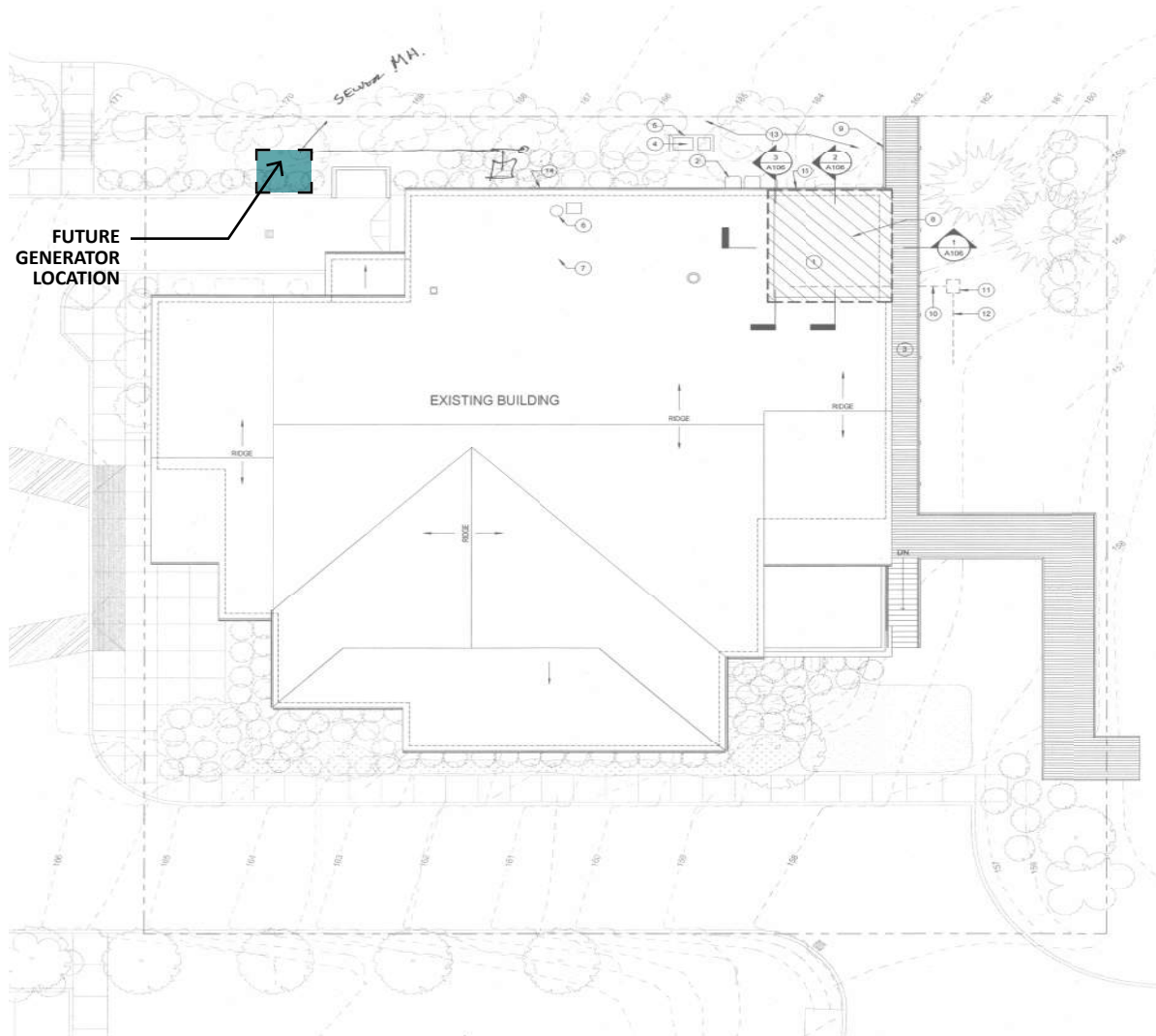
The 2015 expansion concept doesn't work due to site constraints. No program chart has been developed for the Community Center Building.

- Option 1A: Light renovation - Art Tech school to accommodate future classroom and offices (see Art Tech Facility to see concept).
- Option 1B: Light renovation - Kiva to accommodate future classroom and offices (see KIVA Facility to see concept).
- Option 2: Building mechanical upgrade.
- Option 3: Demolish and build new community center (excludes aquatic center). This will be in conjunction with the Community Service block redevelopment option.
- Option 4: Add an emergency generator. Further investigation will be required to determine the generator size based on electrical load. For this master plan, it assumes a 80 KW generator.

NOTES:

- See Community Service Block concept for possible alternate building locations.

COMMUNITY CENTER - SITE PLAN

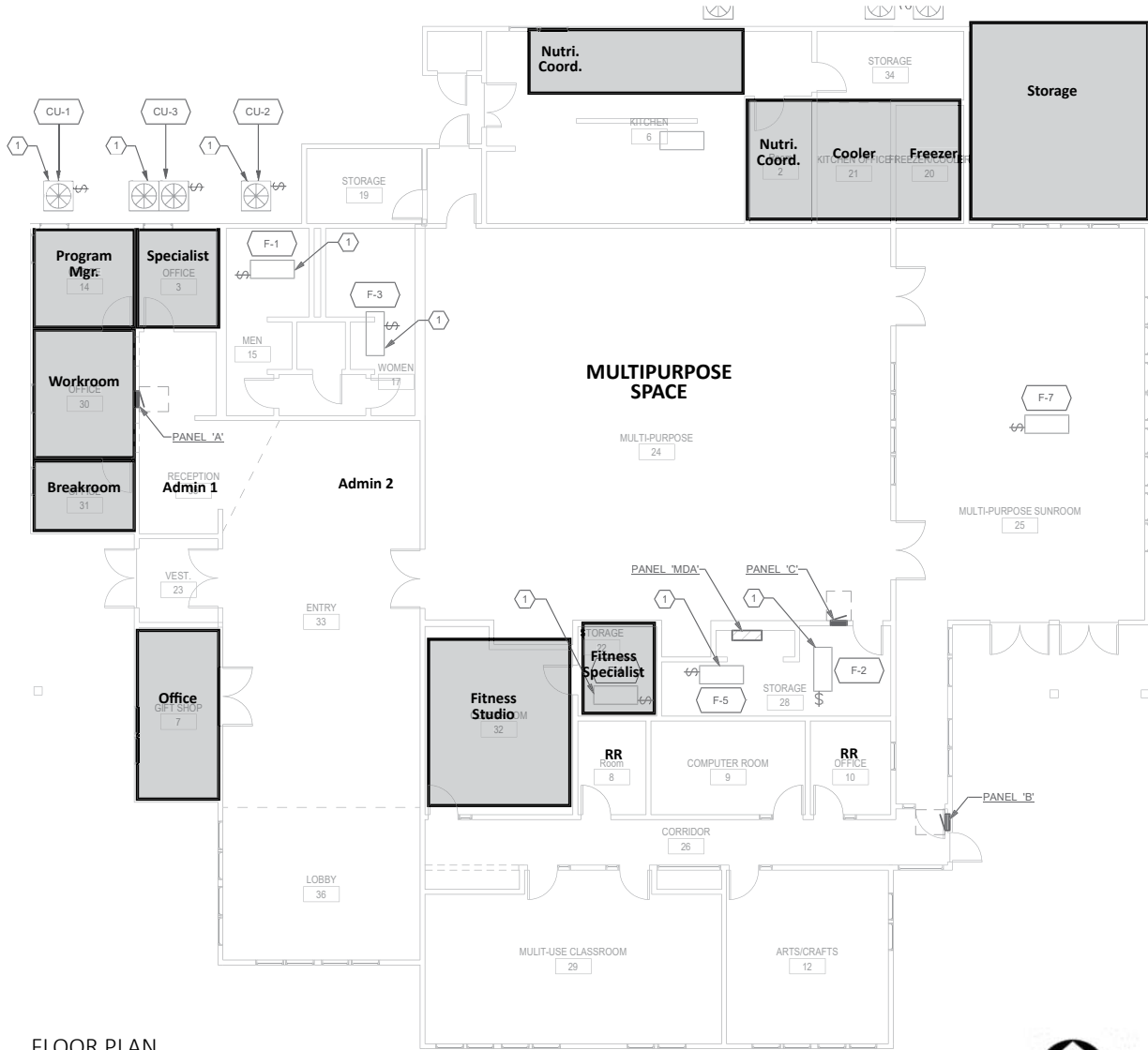


SITE PLAN



	1	EXECUTIVE SUMMARY
COMMUNITY CENTER FACILITY	2	MASTER PLAN CONCEPTS
APPENDIX	3	

COMMUNITY CENTER - EXISTING FLOOR PLAN



FLOOR PLAN



PARK AND RECREATION FACILITY



FACILITY INFORMATION

ADDRESS	29600 SW PARK PLACE WILSONVILLE, OR 97070
YEAR BUILT	1985
REMODELS	1995, 1999, 2010, 2012
BUILDING AREA	9,688 SF
NUMBER OF FLOORS	1
OCCUPANCY	A-3

2015 CITY OF WILSONVILLE FACILITY MASTER PLAN SUMMARY:

The Park and Recreation building was not included in the 2015 Facility Master Plan programming concepts.

CONCEPT UPDATE:

- Option 1: Light renovation - Art Tech for future classroom and office needs in lieu of an addition/expansion (see Art Tech Facility to see concept).
- Option 2: Provided 1st floor SW expansion (+2172 sf)
 - 1st floor rooms converted to classroom/meeting spaces
 - Relocate lunch room
 - Additional +2 parking spots/site work will be required
 - Revised entry reception area

Note: Alternative expansion location on SE, NE, NW sides are all possible, additional investigation would be required to determine the best location for the expansion. SW expansion is proposed because it impacts the site hardscape and main path of travel the least.

NOTES:

- Park and Recreation will be re-acquiring storage space from 3-Bay once Public Works has moved into their new complex and will be used for larger equipment storage.
- Over the next 7 years, Park and recreation will be taking over 50 acres of parks for maintenance.
- In the next two years the Parks and Recreation facility will house the Korean War Interpretive Center, construction is anticipated to be completed by early 2023.

1

EXECUTIVE SUMMARY

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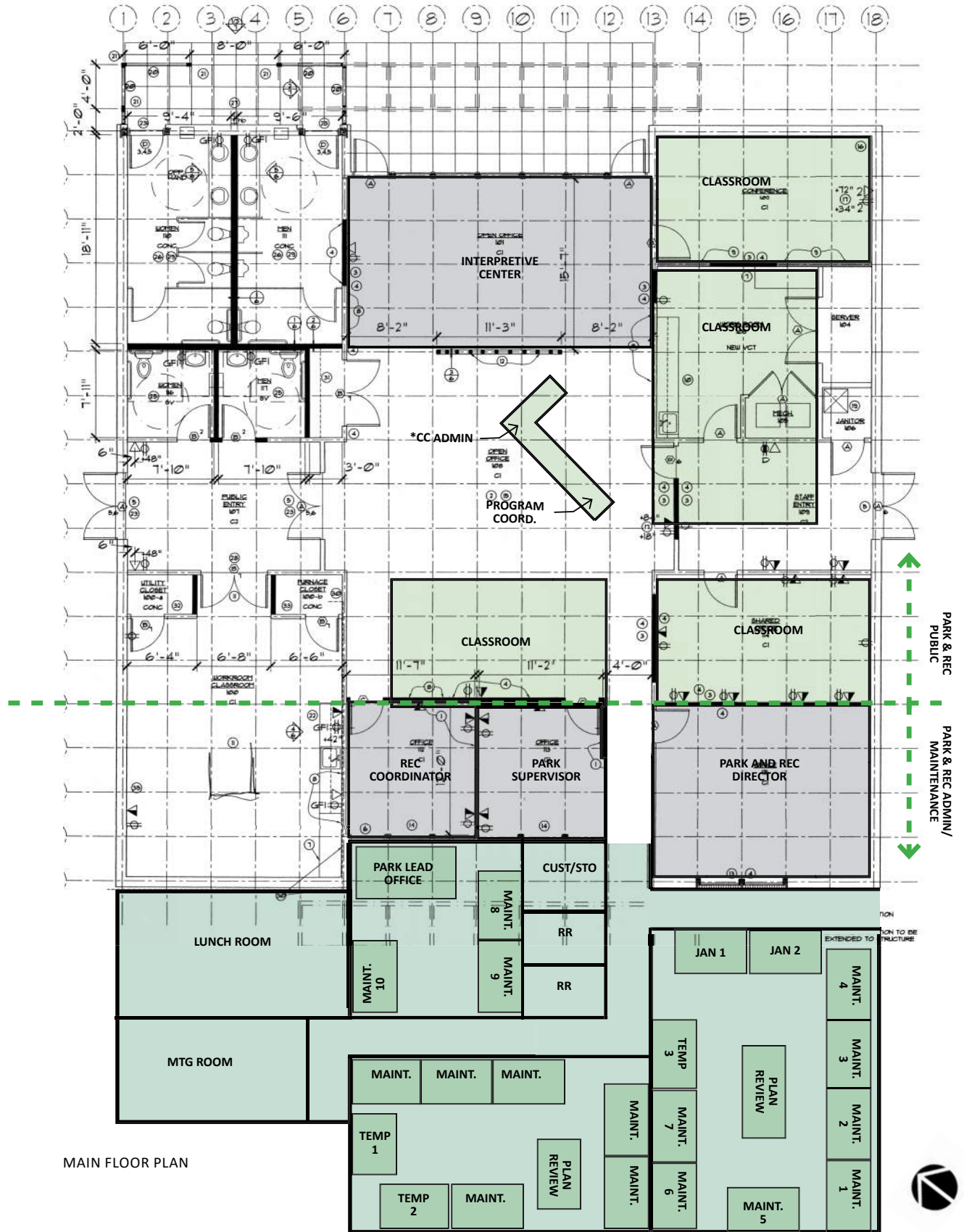
PARK AND RECREATION FACILITY

MASTER PLAN CONCEPTS

3

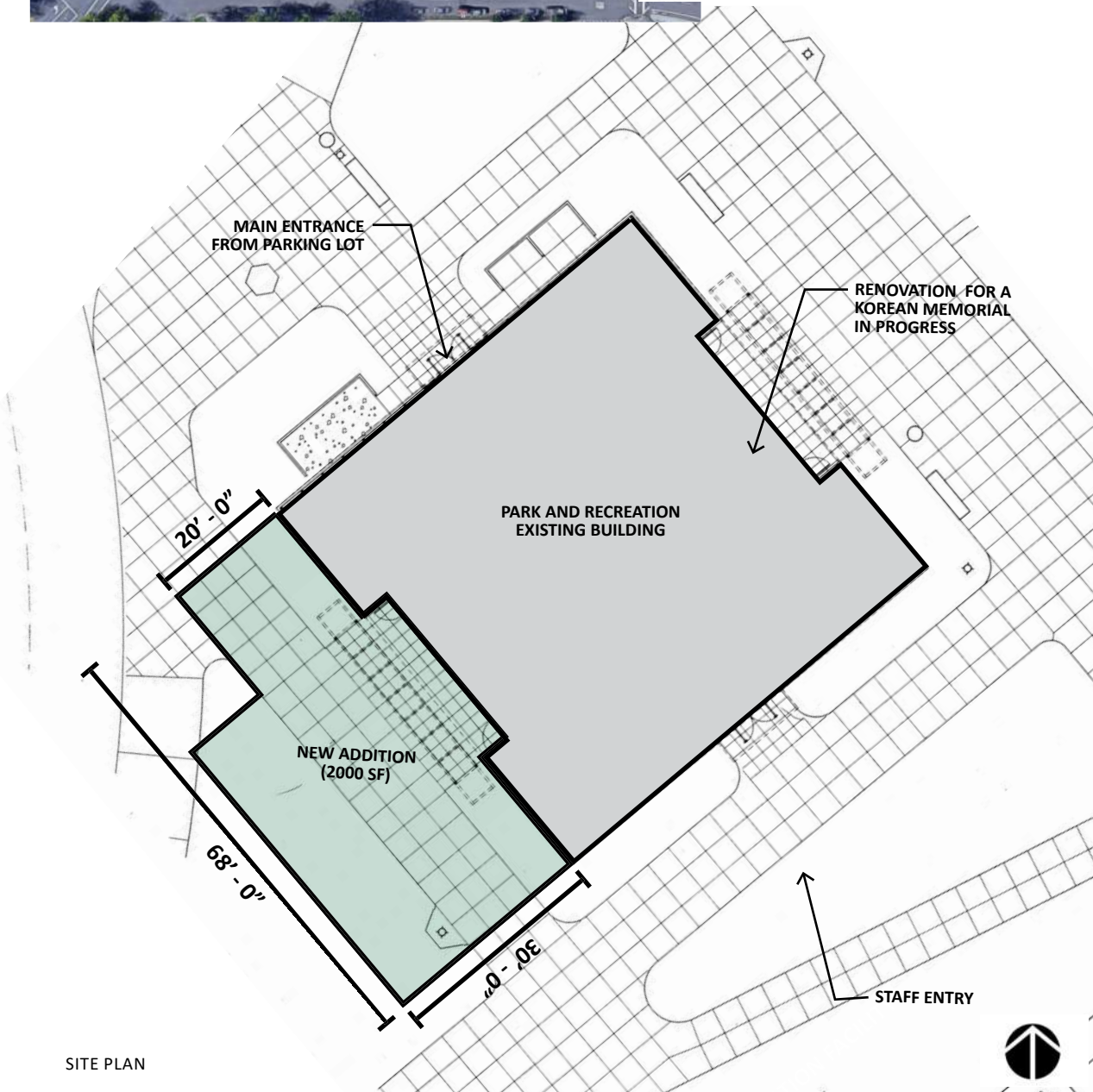
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OPTION 1 - PARK & RECREATION SOUTH EXPANSION



MAIN FLOOR PLAN

OPTION 2 - PARK & RECREATION SOUTHWEST EXPANSION



SITE PLAN

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PARK AND RECREATION FACILITY

MASTER PLAN CONCEPTS

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APPENDIX

KIVA FACILITY



FACILITY INFORMATION

ADDRESS	29790 SW TOWN CENTER LOOP EAST WILSONVILLE, OR 97070
YEAR BUILT	1979
REMODELS	NONE
BUILDING AREA	7,280 SF
NUMBER OF FLOORS	2
OCCUPANCY	A-3

**STRUCTURAL REPAIRS MUST BE
COMPLETED PRIOR TO ANY USE OF THE
BUILDING AS SWING SPACE**

FACILITY SUMMARY:

The Wilsonville Kiva Center was originally built as the Willamette Valley Wesleyan Church in 1979. The two story building is currently unoccupied. This facility is maintained by the City of Wilsonville.

CONCEPT UPDATE:

- Option 1: Very light renovation for displaced departments.
- Option 2: Light renovation and provide facility use for the Community Center in lieu of building replacement.
- Option 3: Very light renovation and provide facility use for some City storage in the basement and allow Public to use the main floor.

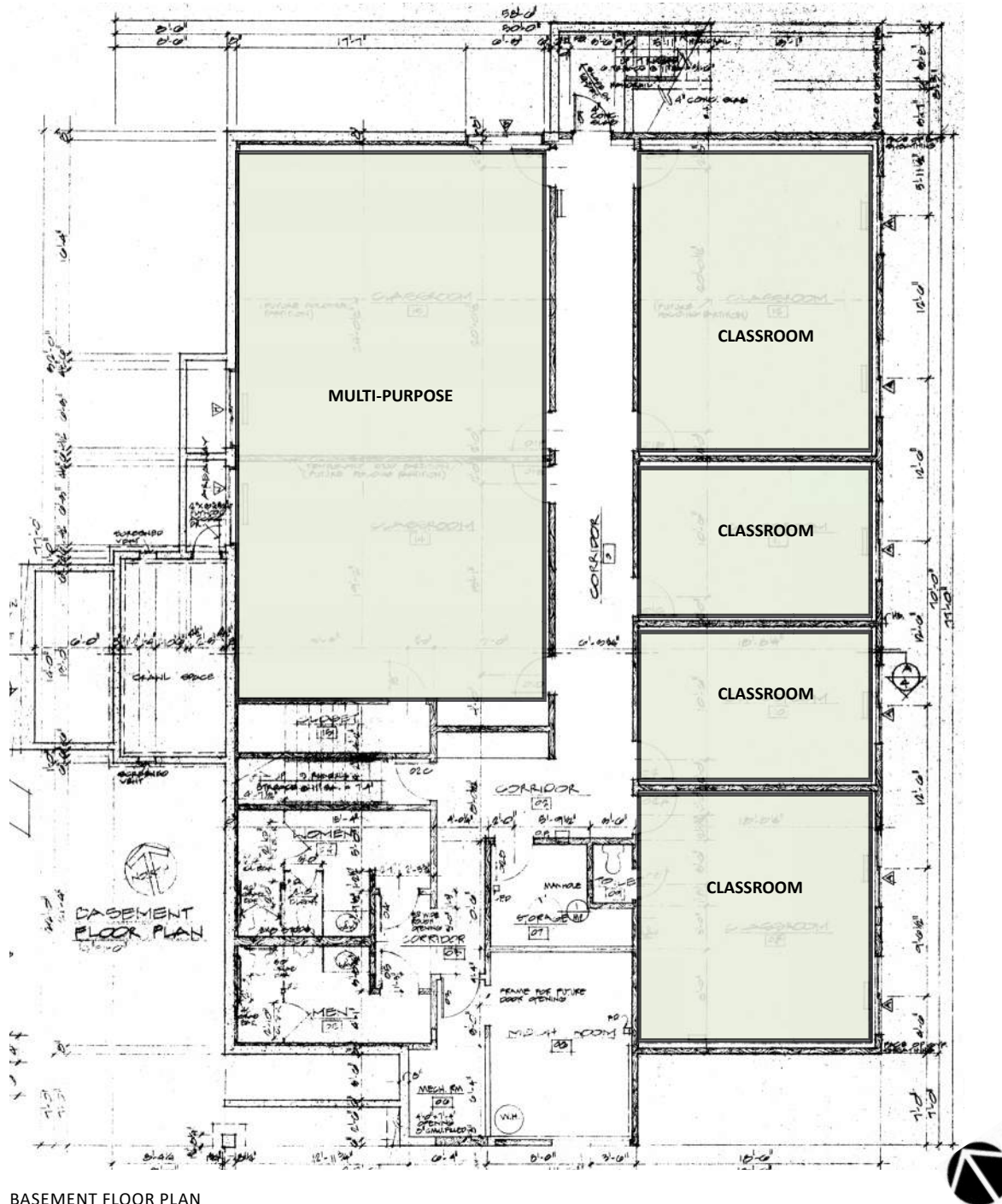
NOTES:

- See Community Service Block concept for possible alternate building options.



OPTION 2 - KIVA BASEMENT - COMMUNITY CENTER USE

- Convert two classrooms to one large multi-purpose space.
- Renovate current classrooms for community use.



BASEMENT FLOOR PLAN

	1
KIVA FACILITY	2
APPENDIX	3

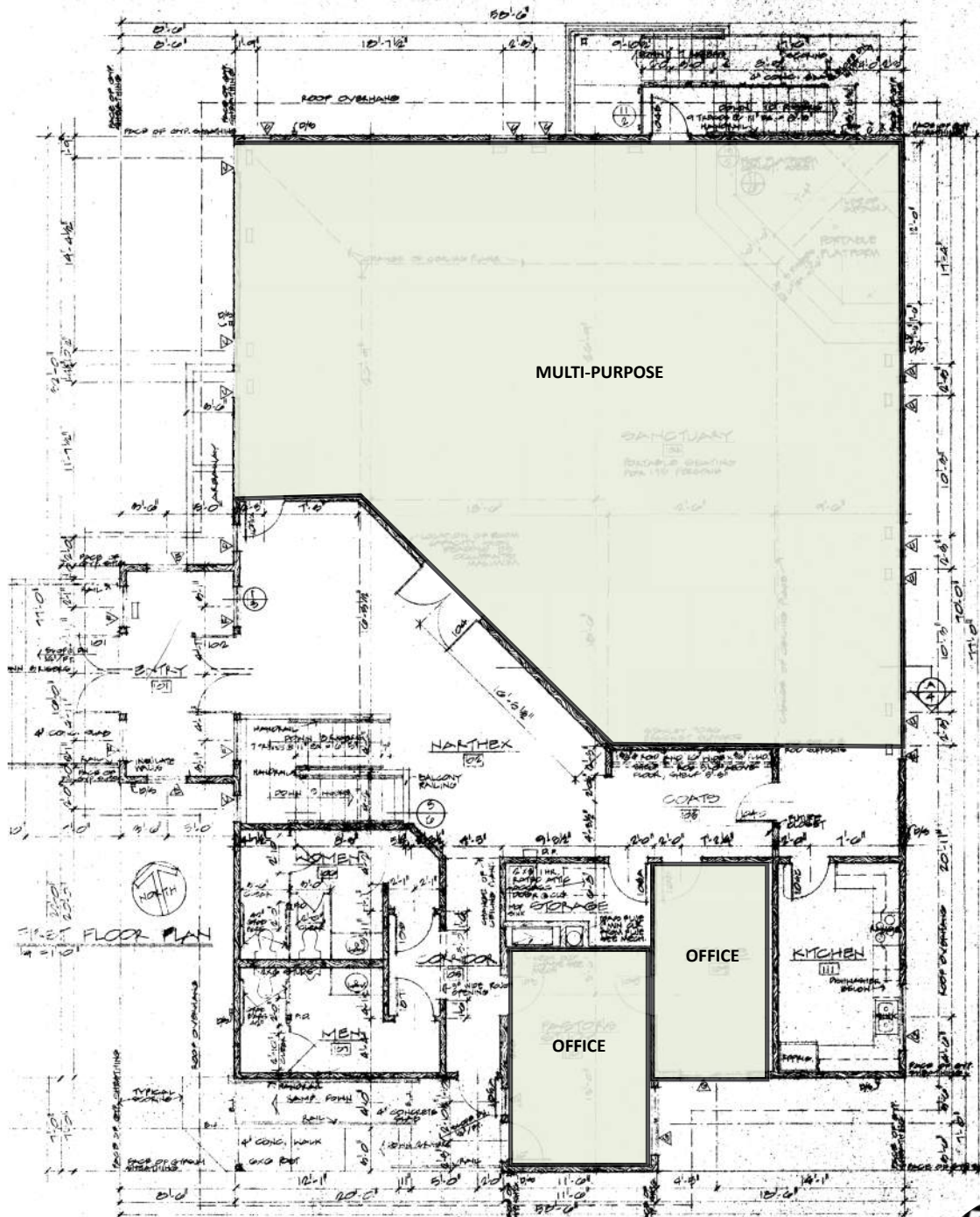
EXECUTIVE SUMMARY

MASTER PLAN CONCEPTS

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OPTION 2 - KIVA MAIN FLOOR - COMMUNITY CENTER USE

- Convert/renovate sanctuary space to a multi-purpose space.
- Use 2 offices for community center staff.

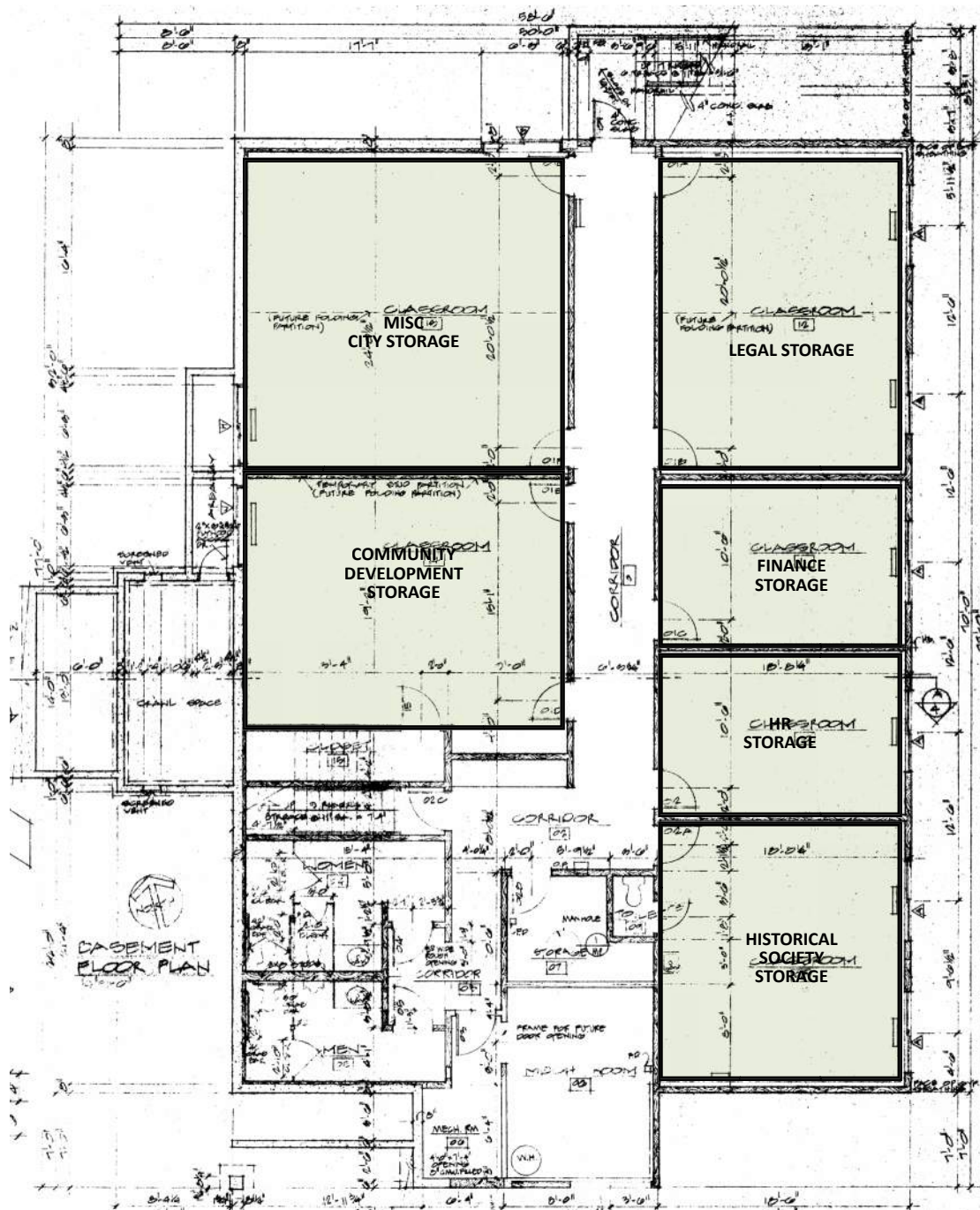


MAIN FLOOR PLAN



OPTION 3 - KIVA BASEMENT - SOME CITY STORAGE USE

- Use for some City record storage. As well as for City marketing materials, newsletters, displays boards. Storage items currently in tuff sheds could be relocated to this space.
- Use for historical society document storage.



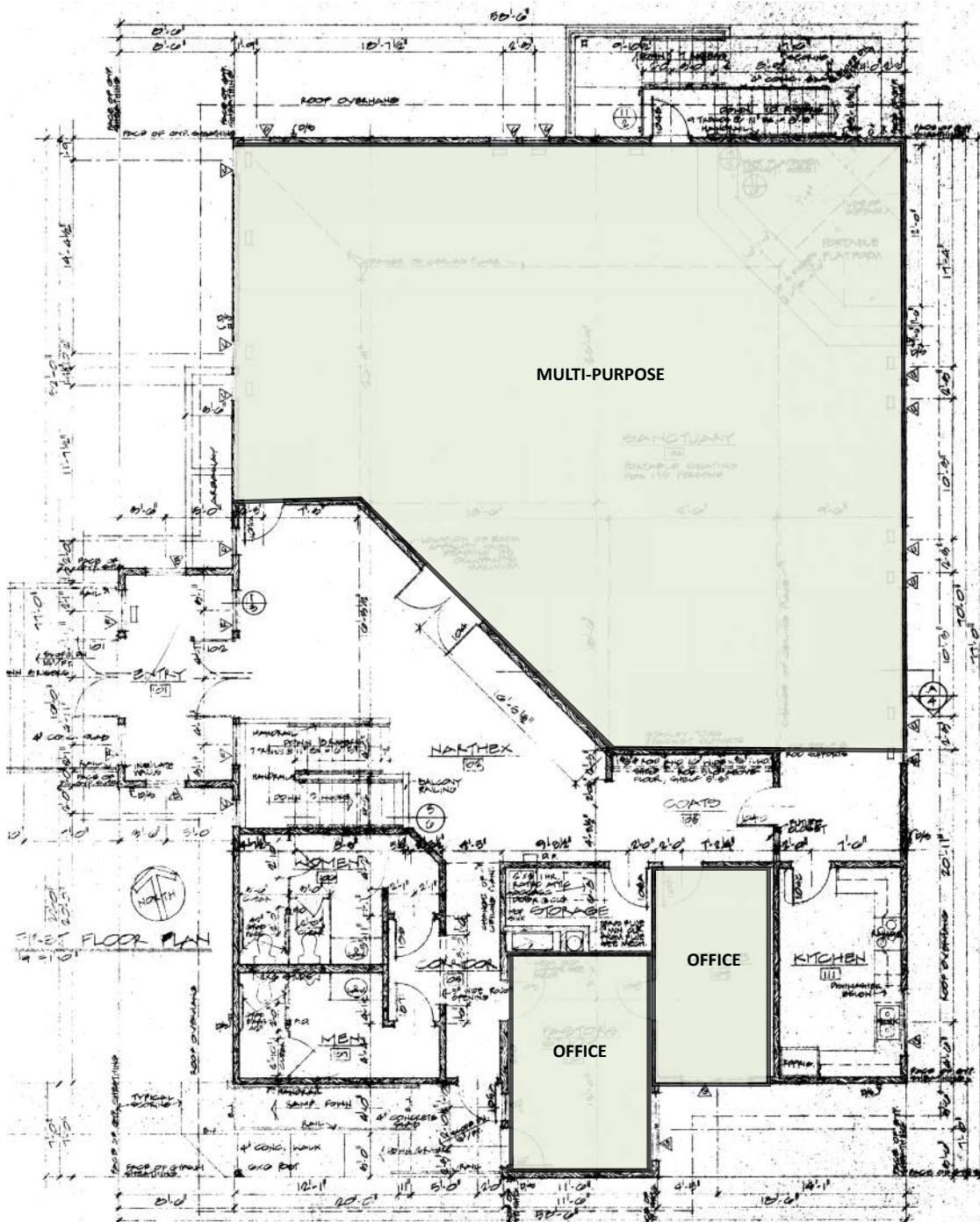
BASEMENT FLOOR PLAN



	1	EXECUTIVE SUMMARY
KIVA FACILITY	2	MASTER PLAN CONCEPTS
	3	APPENDIX

OPTION 3 - KIVA MAIN FLOOR - PUBLIC USE

- Convert/renovate sanctuary space to a multi-purpose space.
- 2 offices available for use.



MAIN FLOOR PLAN



ART TECH FACILITY



FACILITY INFORMATION

ADDRESS	29796 SW TOWN CENTER LOOP E, WILSONVILLE, OR 97070
YEAR BUILT	1979
REMODELS	NONE
BUILDING AREA	17,952 SF
NUMBER OF FLOORS	2
OCCUPANCY	E1

2015 CITY OF WILSONVILLE FACILITY MASTER PLAN SUMMARY:

The Wilsonville Art Tech School was built in 1979. It originally was built as a school and offices for the adjacent Willamette Valley Wesleyan Church. The two story building recently housed the Art Technical High School, however the facility is no longer occupied by the high school. City of Wilsonville re-acquired the facility and is currently unoccupied.

CONCEPT UPDATE:

- Option 1: Very light renovation for displaced departments.
- Option 2: Light renovation and provide facility use for the Community Center in lieu of building replacement.
- Option 3: Light renovation and provide facility use for Park and Recreation in lieu of building expansion.

NOTES:

- See Community Service Block concept for possible alternate building options.



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EXECUTIVE SUMMARY

2

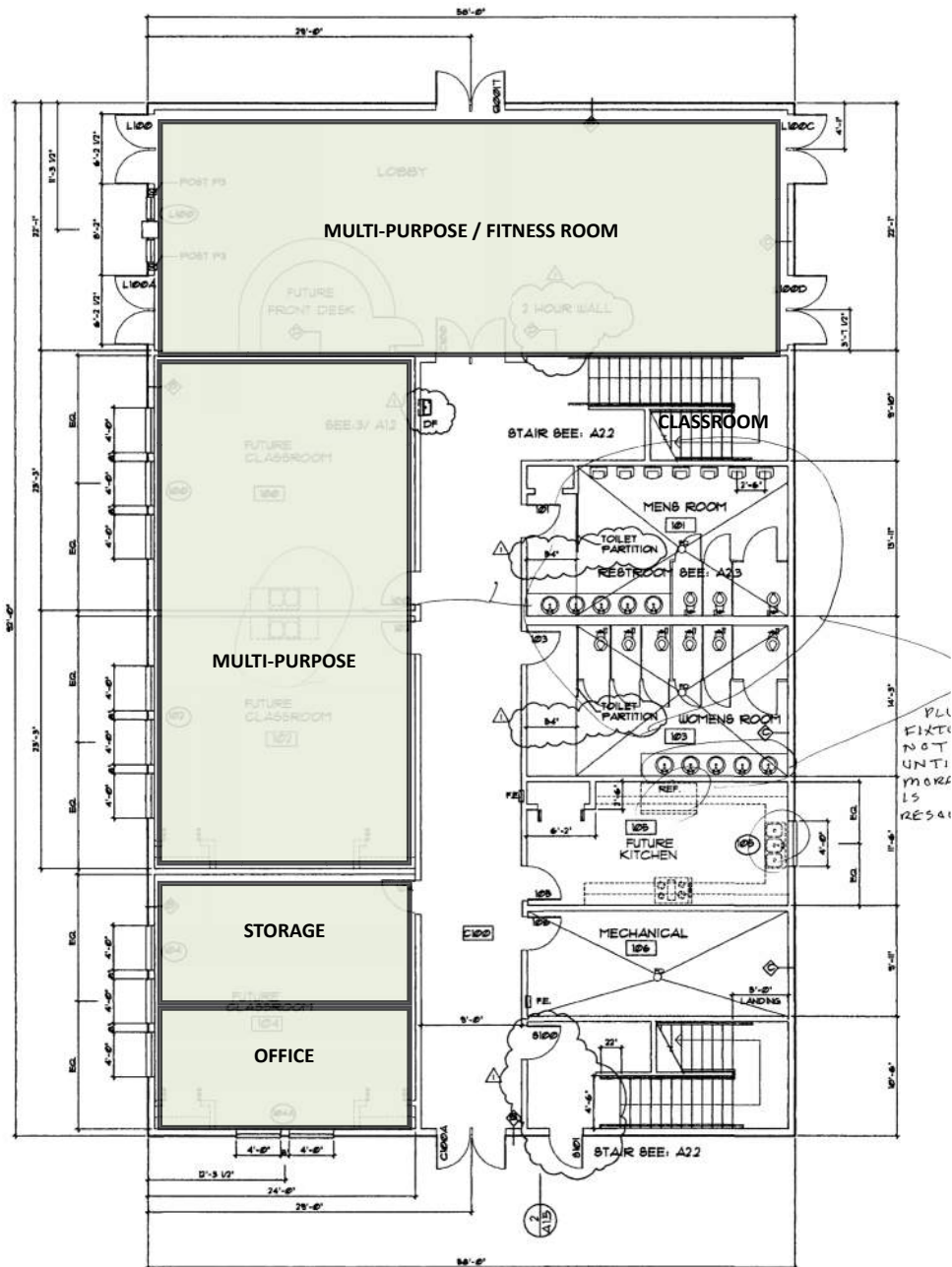
ART TECH FACILITY
MASTER PLAN CONCEPTS

3

APPENDIX

OPTION 2 - ART TECH FIRST FLOOR - COMMUNITY CENTER USE

- Use first floor level for fitness program expansion.
- Convert two classrooms into one large multi-purpose space.
- Main open area to be used as multi-purpose space.
- Use smaller rooms for office and storage.

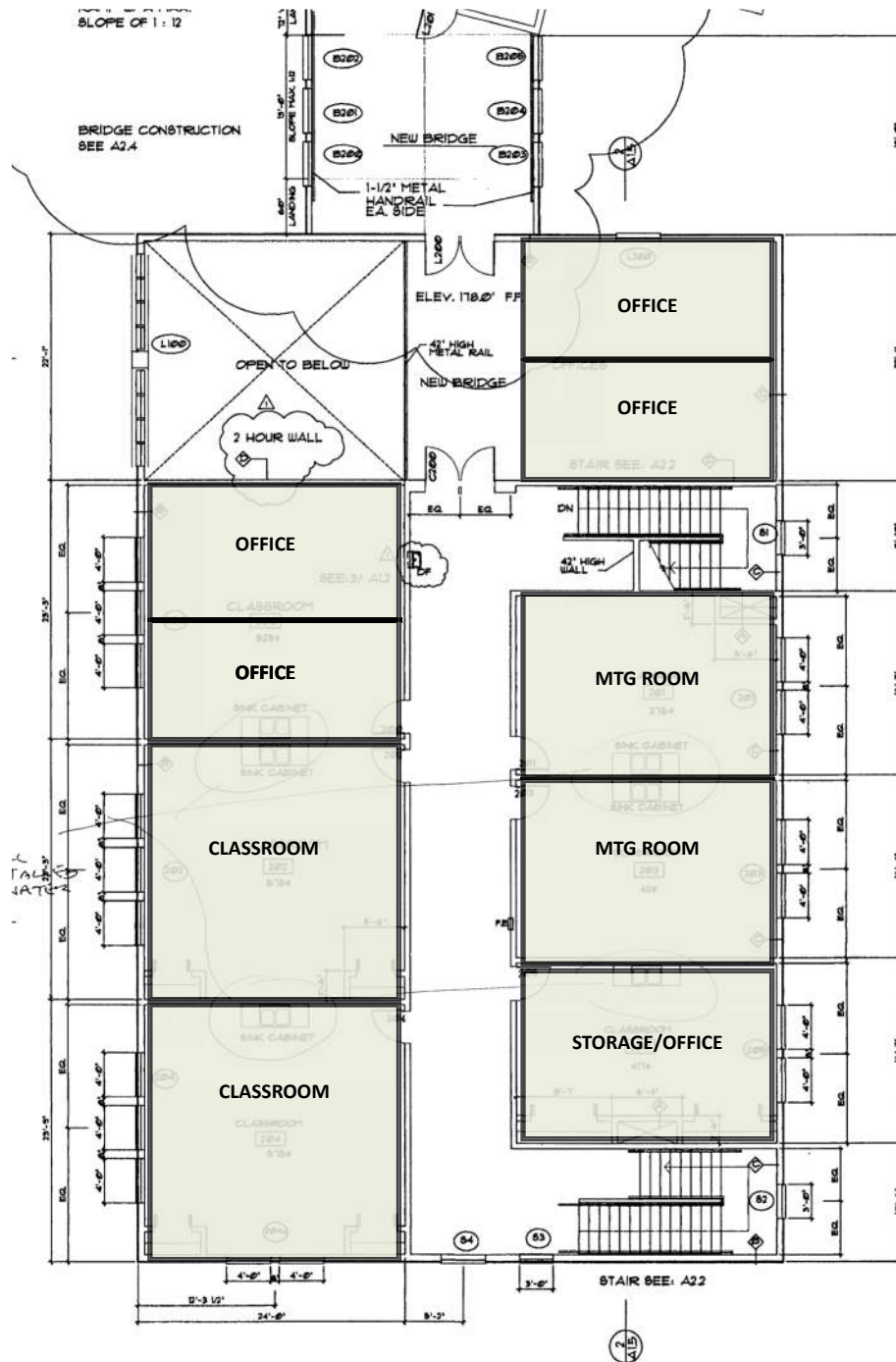


FIRST FLOOR PLAN



OPTION 2 - ART TECH SECOND FLOOR - COMMUNITY CENTER USE

- Use space for classrooms, offices, meeting rooms, and storage



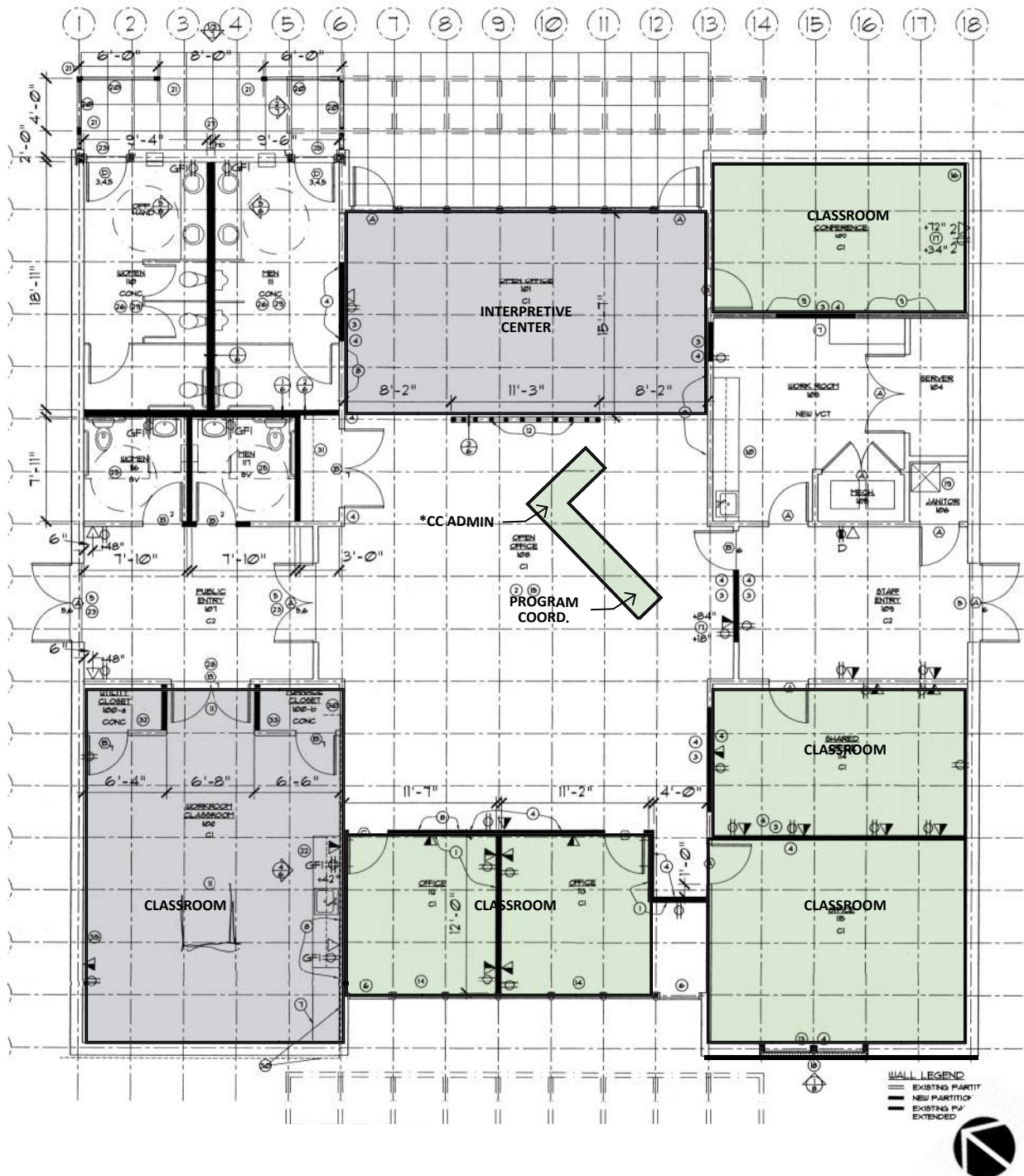
SECOND FLOOR PLAN



	1	EXECUTIVE SUMMARY
ART TECH FACILITY	2	MASTER PLAN CONCEPTS
APPENDIX	3	

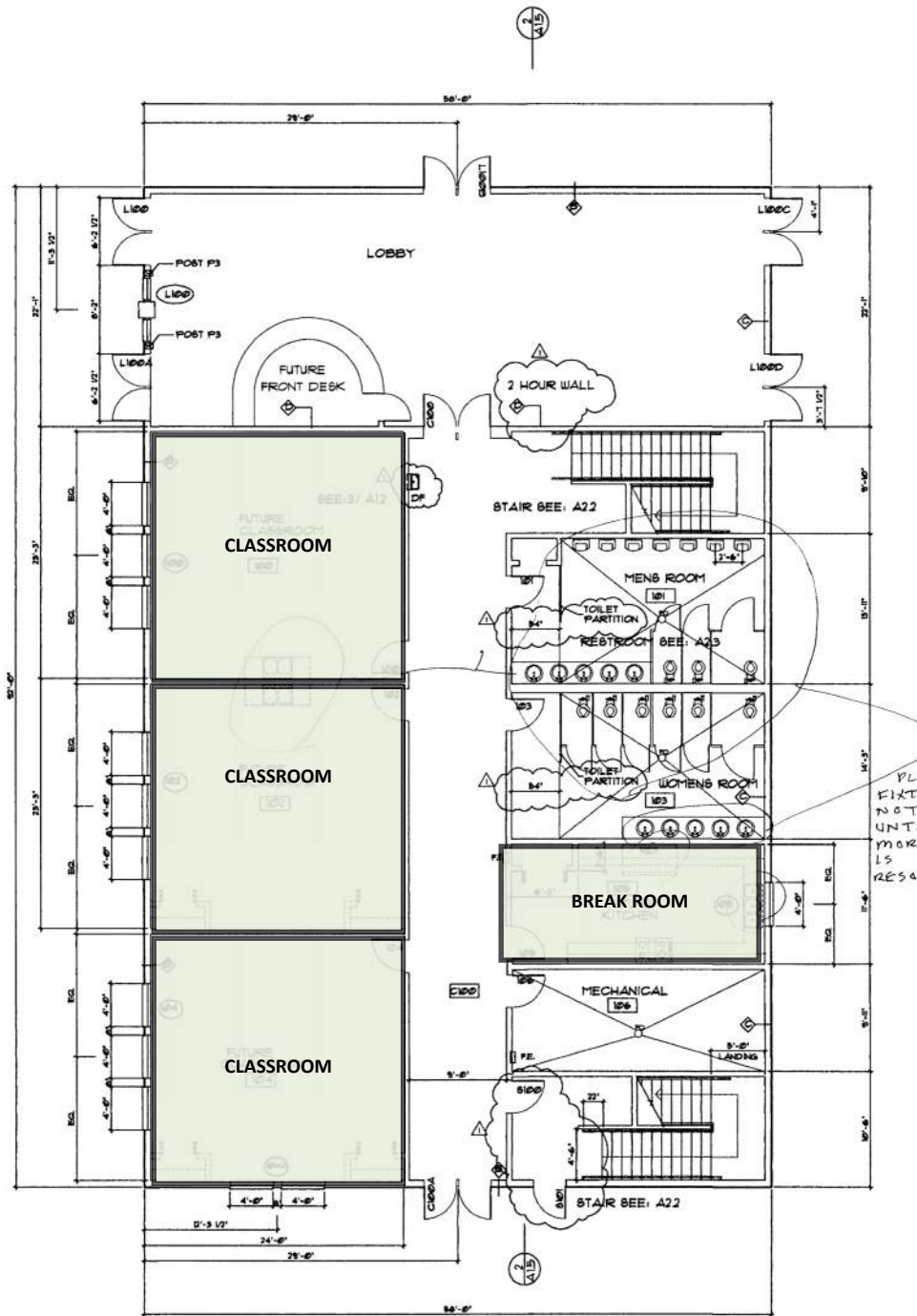
OPTION 3 - ART TECH - PARK AND RECREATION USE

- Renovate existing office space at the Park and Recreation facility for classroom space.
- Use Art Tech for Park and Recreation staff use. Allowing for the Park and Recreation building to be a fully public building.



OPTION 3 - ART TECH FIRST FLOOR - PARK AND RECREATION USE

- Use space for additional classrooms for Park and Rec.



FIRST FLOOR PLAN



	1
ART TECH FACILITY	EXECUTIVE SUMMARY
MASTER PLAN CONCEPTS	2
APPENDIX	3

OPTION 3 - ART TECH SECOND FLOOR - PARK AND RECREATION USE

- Use space for offices, meeting rooms, and storage



SECOND FLOOR PLAN

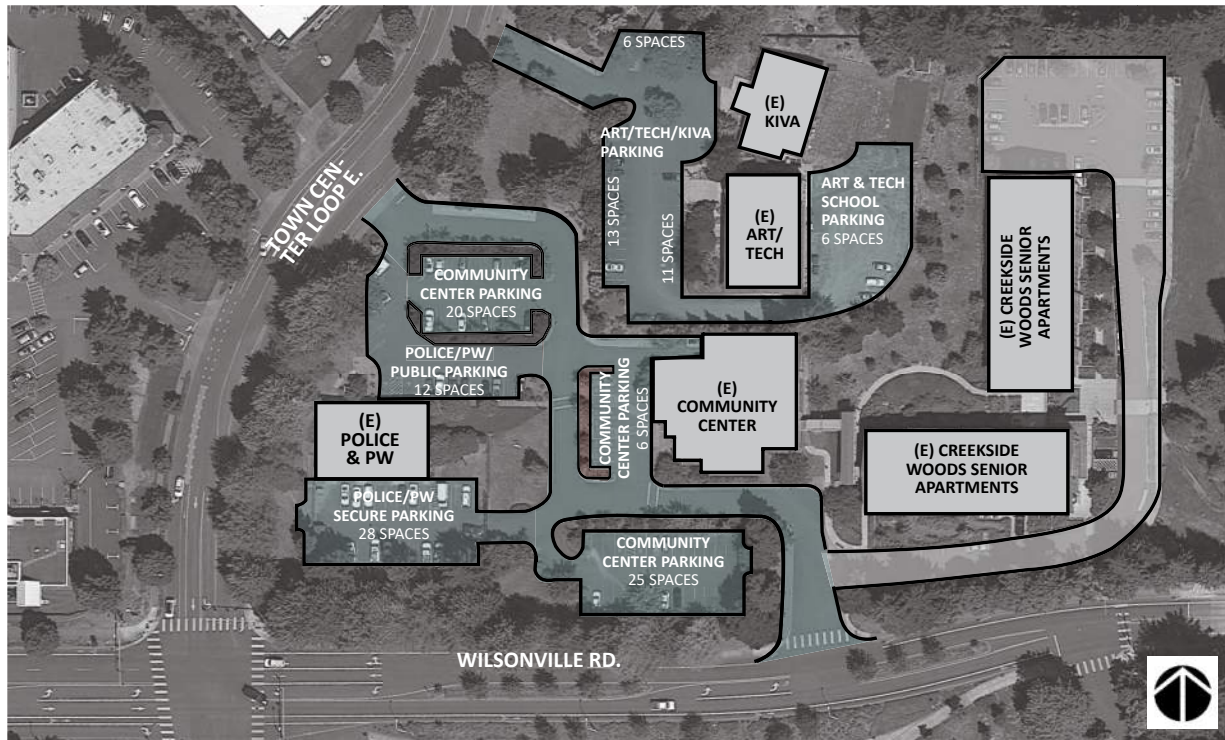


COMMUNITY SERVICE BLOCK

COMMUNITY SERVICE BLOCK SUMMARY

This concept's goal is to create a comprehensive phasing strategy to redevelop the community service block site, this assumes the Police facility and the Community Center would be demolished and re-built. Redeveloping the site will consider alternatives presented in the Town Center Loop Master Plan and allow for better road access and parking for the various facilities. Other considerations in the development of this concept are the proximity of the Community Center and Creekside Woods Senior Apartments and the visibility/oversite of Murase Plaza from buildings on this site. Three concepts were explored.

EXISTING SITE INFORMATION



EXISTING SITE MAP



EXISTING SITE MAP - 3D VIEW

EXISTING PARKING

ART TECH/KIVA- 36
 POLICE- 40
 COMMUNITY CENTER- 51

1

EXECUTIVE SUMMARY

2

COMMUNITY SERVICE BLOCK

MASTER PLAN CONCEPTS

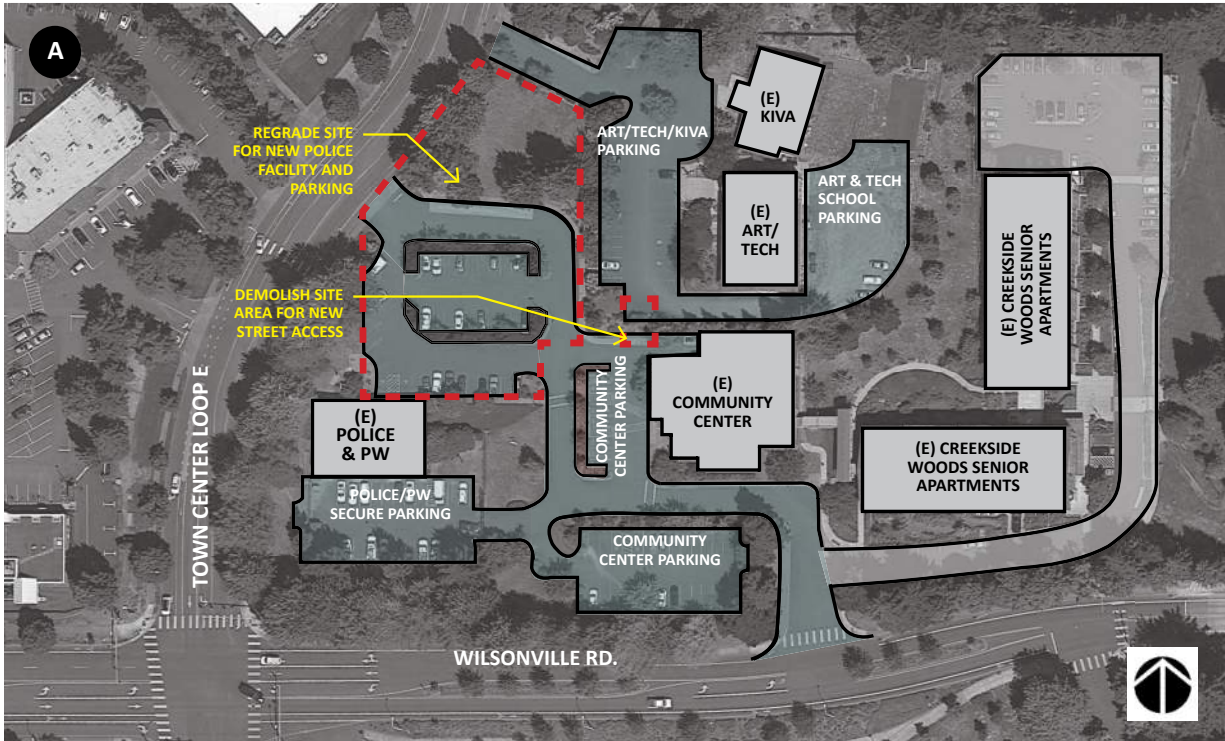
3

APPENDIX

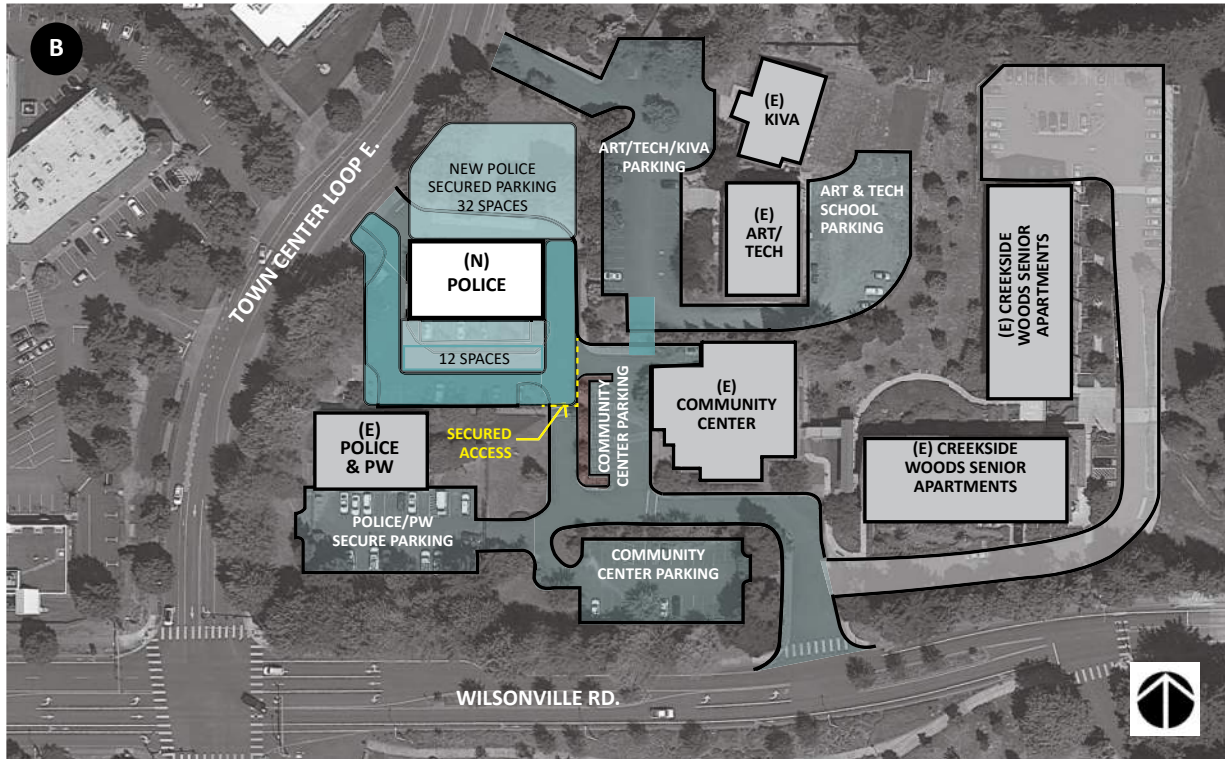


**OPTION 1 - NEW POLICE FACILITY AND COMMUNITY CENTER
ALONG WEST EDGE. KIVA AND ART TECH REMAIN IN THEIR
EXISTING LOCATION.**

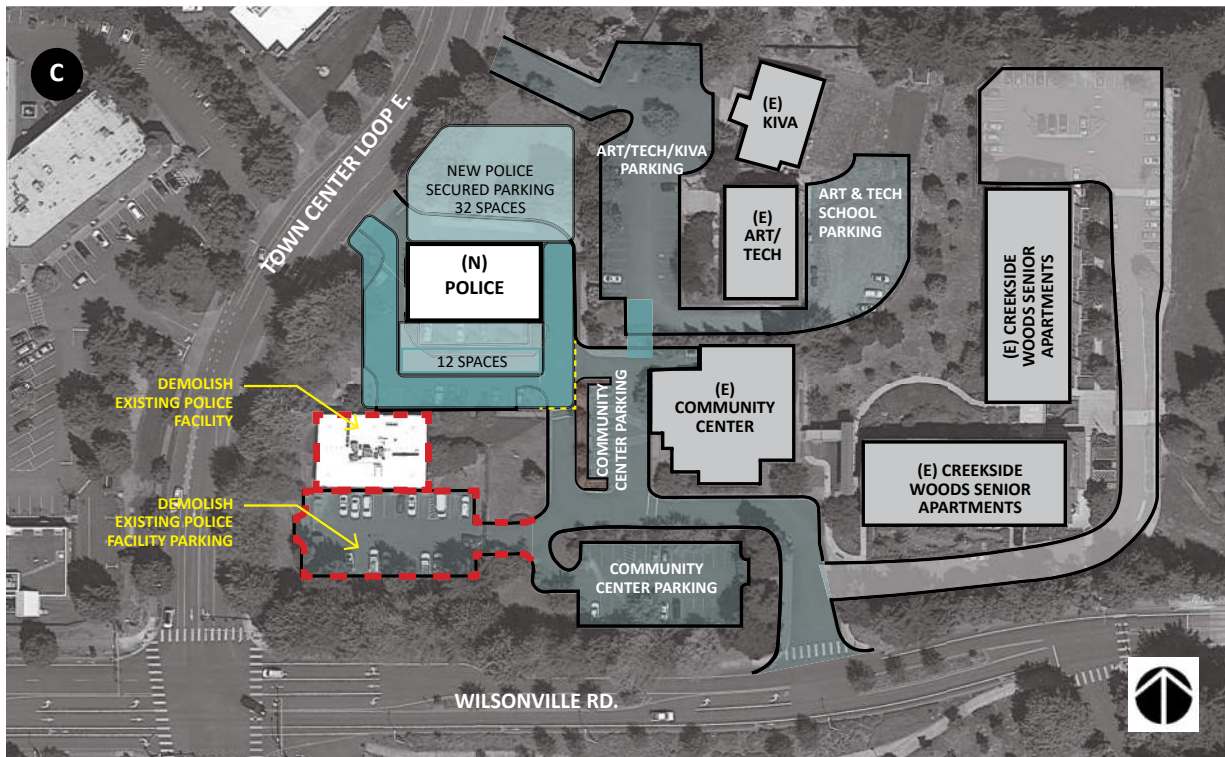
NEW PARKING
 ART TECH/KIVA- 36
 POLICE- 44
 COMMUNITY CENTER- 60
 ADDITIONAL PARKING- 36



Step A: Red dash line area indicates excavation, regrading, and site work in order to construct the new Police facility, parking, and upgraded access road. Existing Police facility can continue to operate during construction.

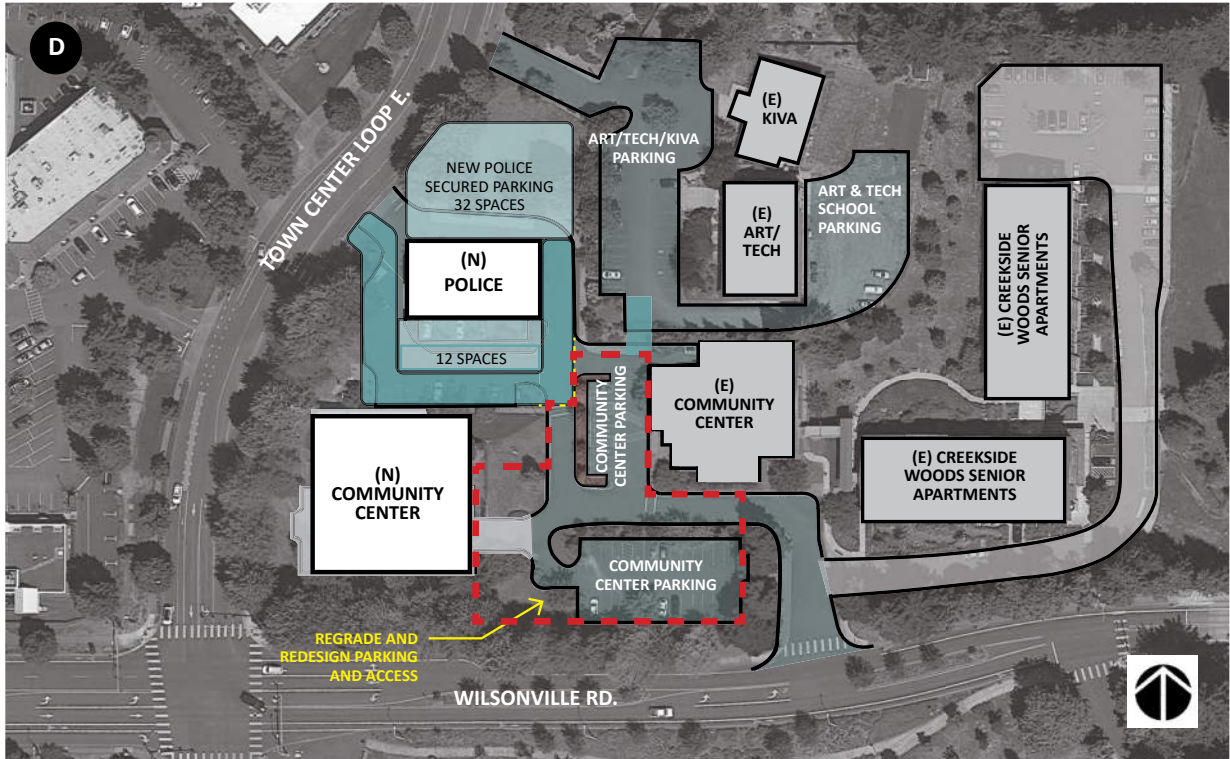


Step B: New Police facility, parking, and new access road is constructed. Add secured access to the Police parking and road. Provide new road access from Community Center parking to Art Tech/Kiva parking area. Police move into new facility.

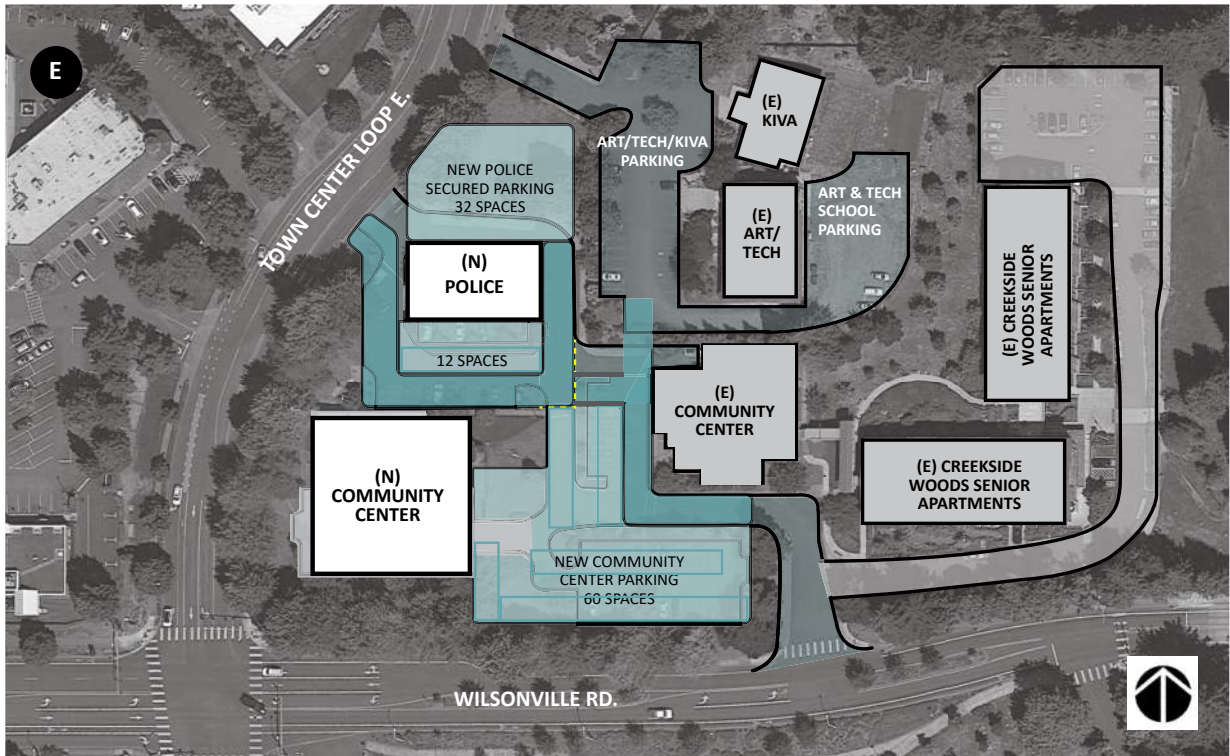


Step C: Red dash line area indicates existing Police facility and associated parking to be demolished. Earth infill, excavation, regrading, and site work in order to construct the new Community Center facility. Existing Community Center continues to operate during construction.

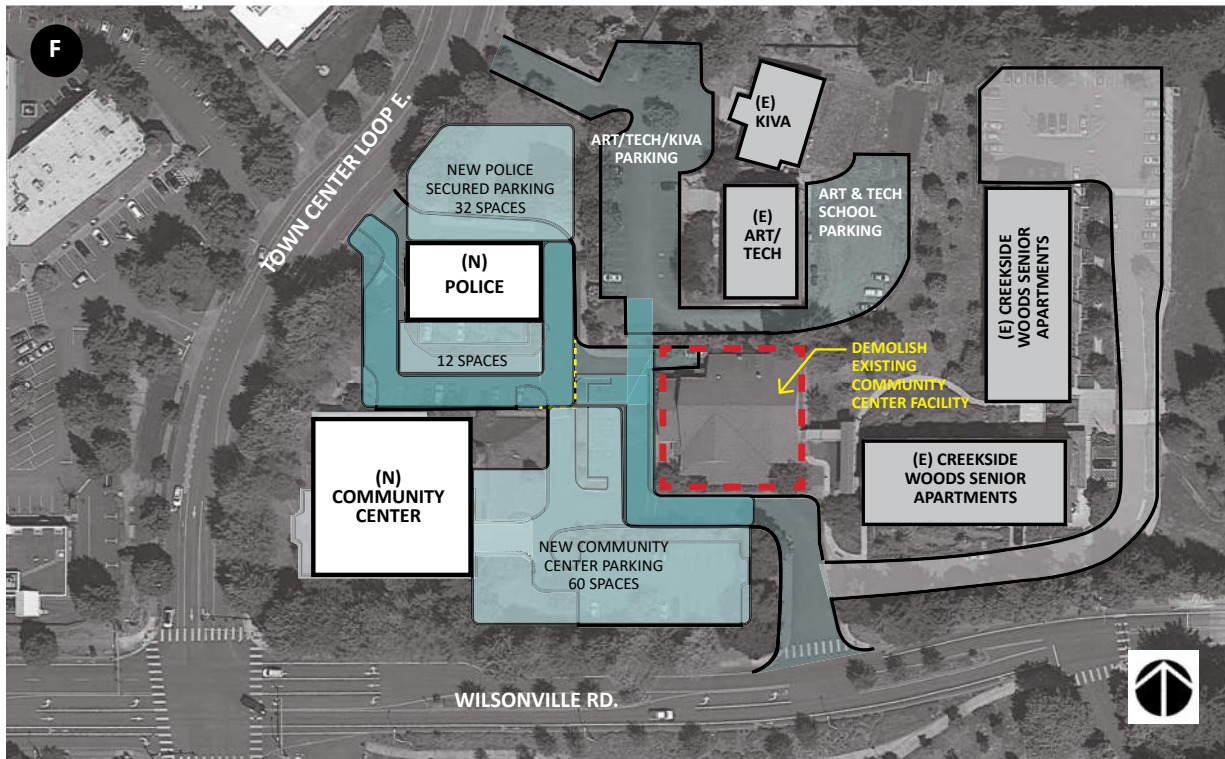
COMMUNITY SERVICE BLOCK	1	EXECUTIVE SUMMARY
	2	MASTER PLAN CONCEPTS
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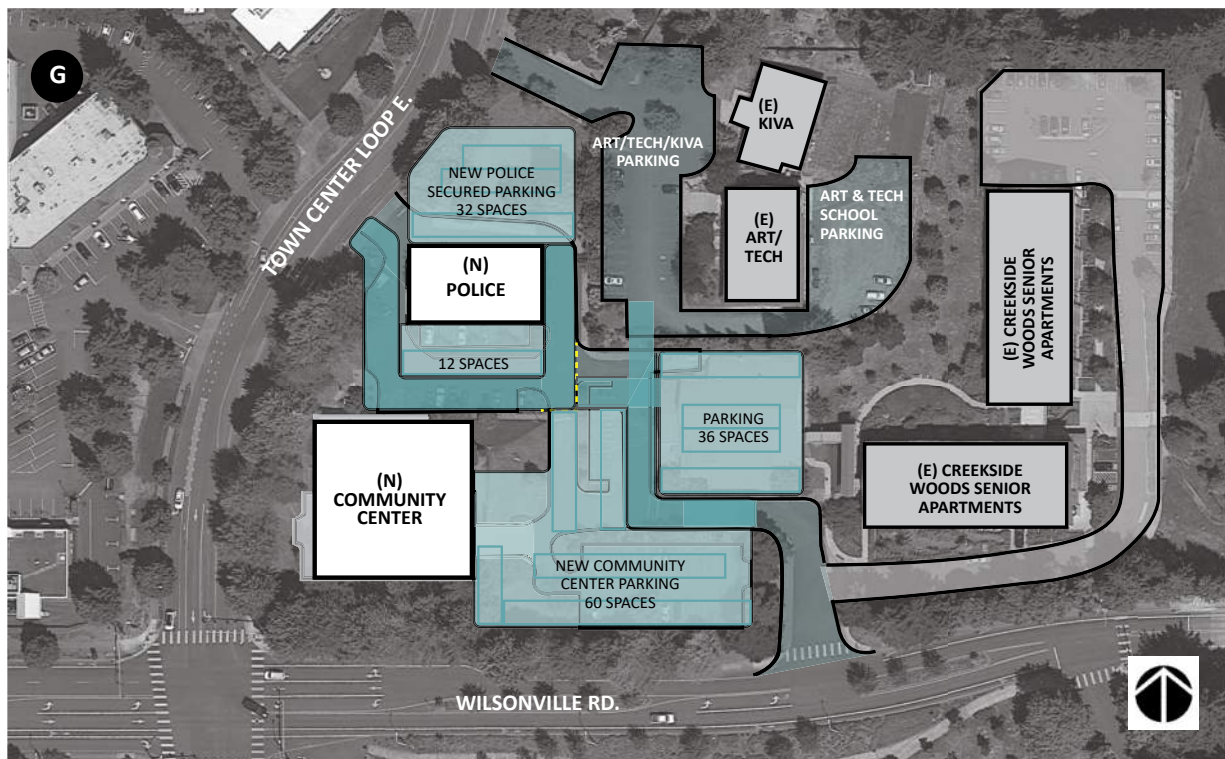
Step D: New Community Center is constructed. Red dash line area indicates excavation, regrading, and site work in order to construct the new Community Center parking and upgraded access road.



Step E: New Community Center parking and upgraded access road is constructed.



Step F: Community Center staff move into new facility. Red dash line area indicates the existing Community Center is to be demolished.

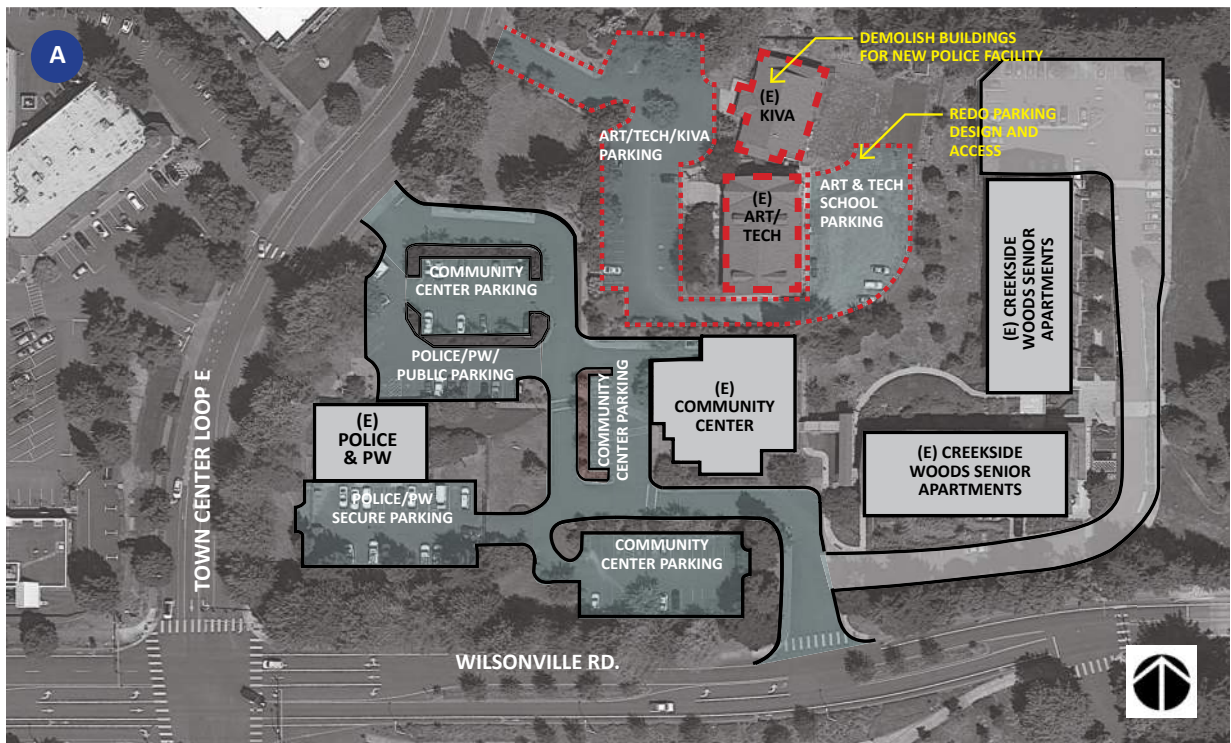


Step G: New additional parking is constructed.

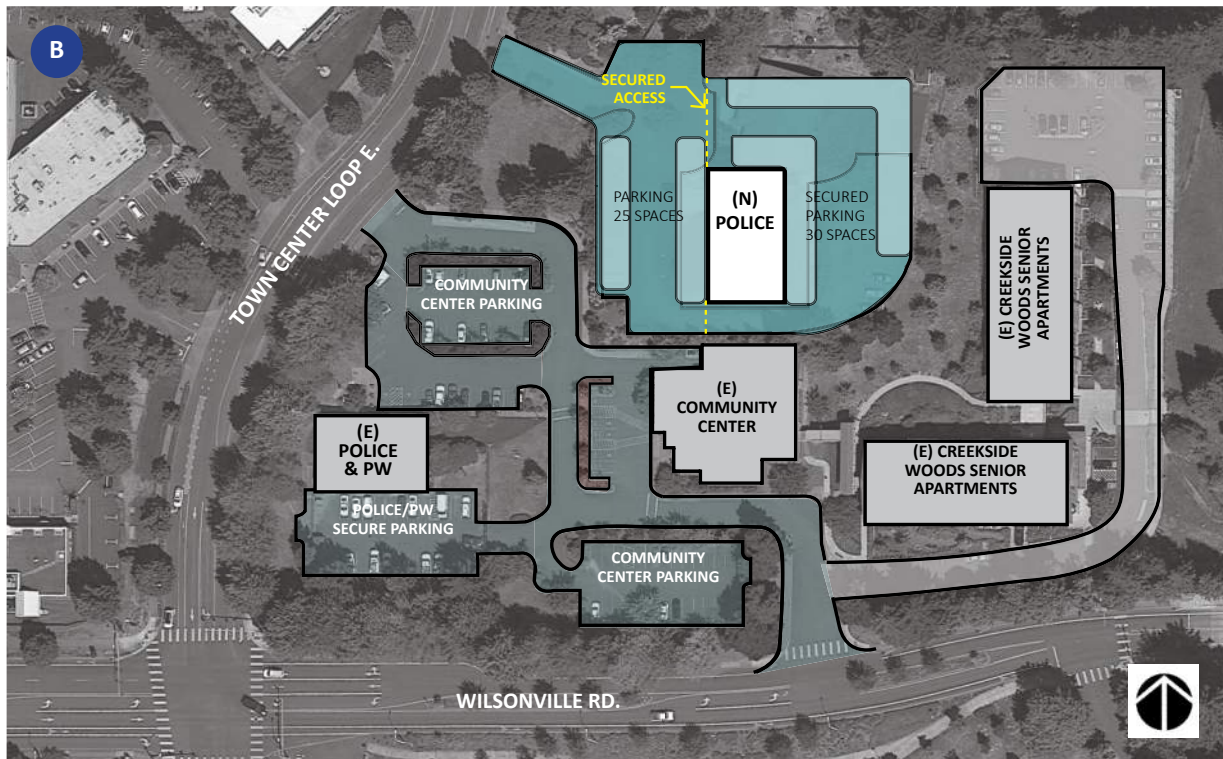
COMMUNITY SERVICE BLOCK	1	EXECUTIVE SUMMARY
	2	MASTER PLAN CONCEPTS
	3	APPENDIX

OPTION 2 - DEMOLISH KIVA AND ART TECH FOR NEW POLICE FACILITY. BUILD A NEW COMMUNITY CENTER ON THE SAME BLOCK. OPPORTUNITY TO INCLUDE A SMALL PARK/PLAZA AREA OR BE A SPACE FOR ADDITIONAL PARKING.

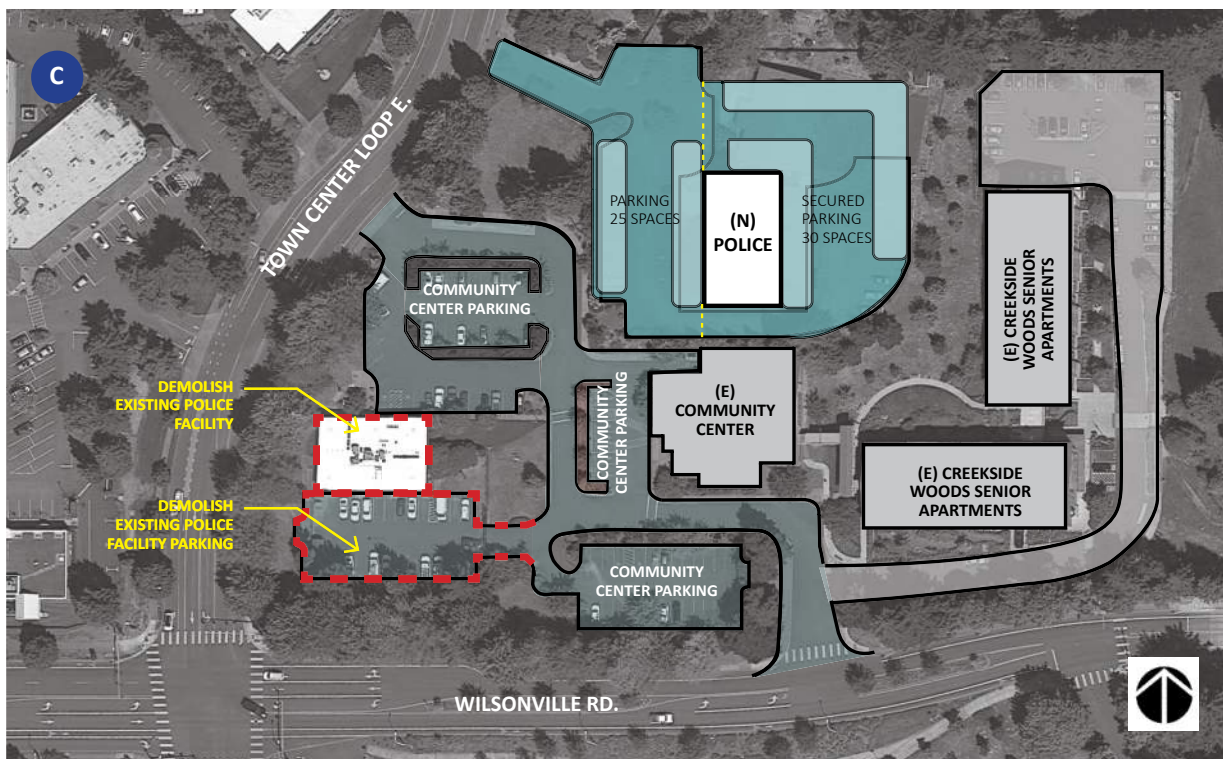
NEW PARKING
 POLICE- 55
 COMMUNITY CENTER- 92
 ADDITIONAL PARKING- 36



Step A: Red dash line area indicates excavation, regrading, and site work in order to construct the new Police facility, parking, and new and upgraded access road. Existing Police facility continue to operate during construction.

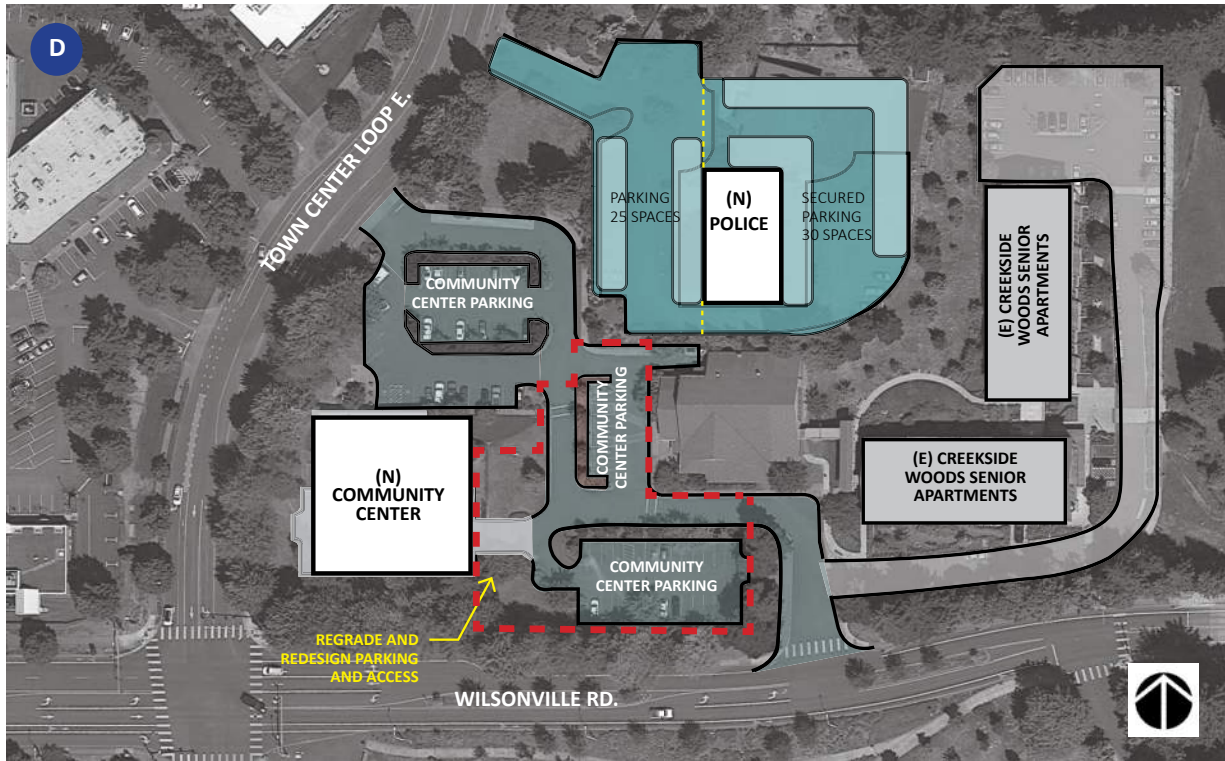


Step B: New Police facility, parking, and upgraded access road is constructed. Add secured access to the Police parking. This option provides secured access to the Police facility. Police staff move into the new facility.

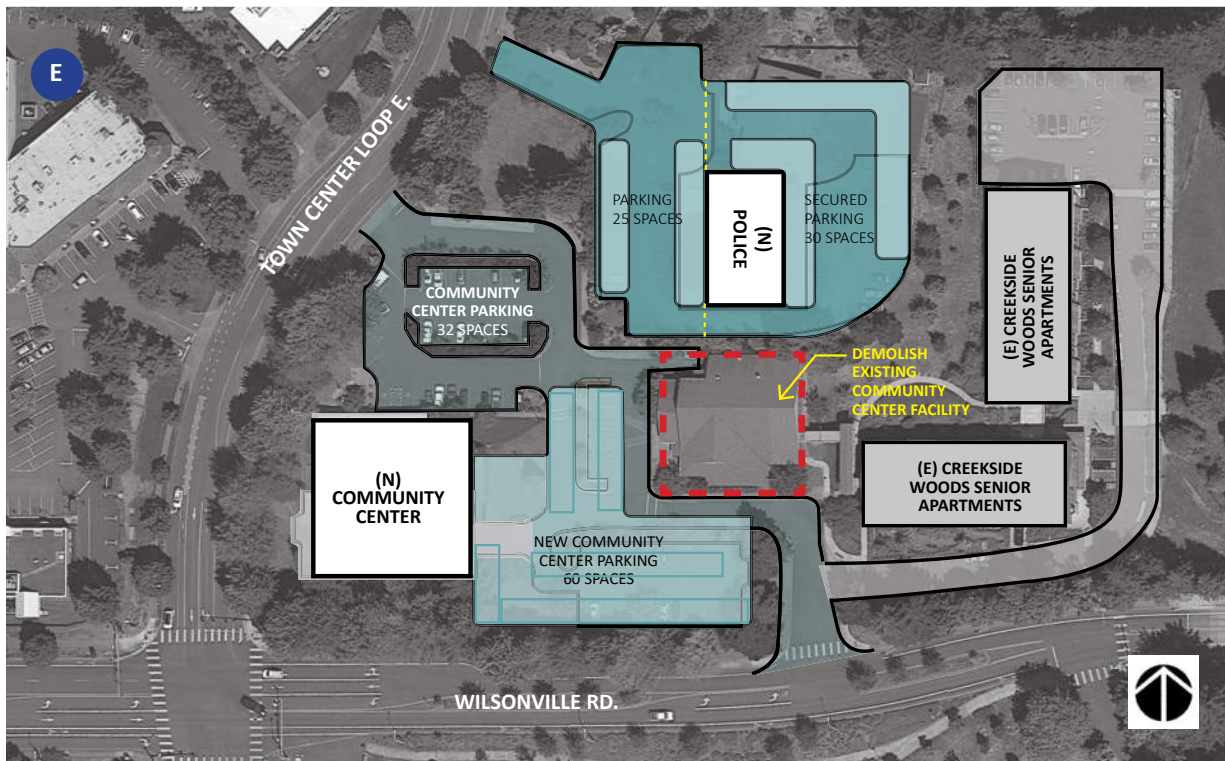


Step C: Red dash line area indicates existing Police facility and associated parking to be demolished. Earth infill, excavation, regrading, and site work may be required in order to construct the new Community Center facility. Existing Community Center continues to operate during construction.

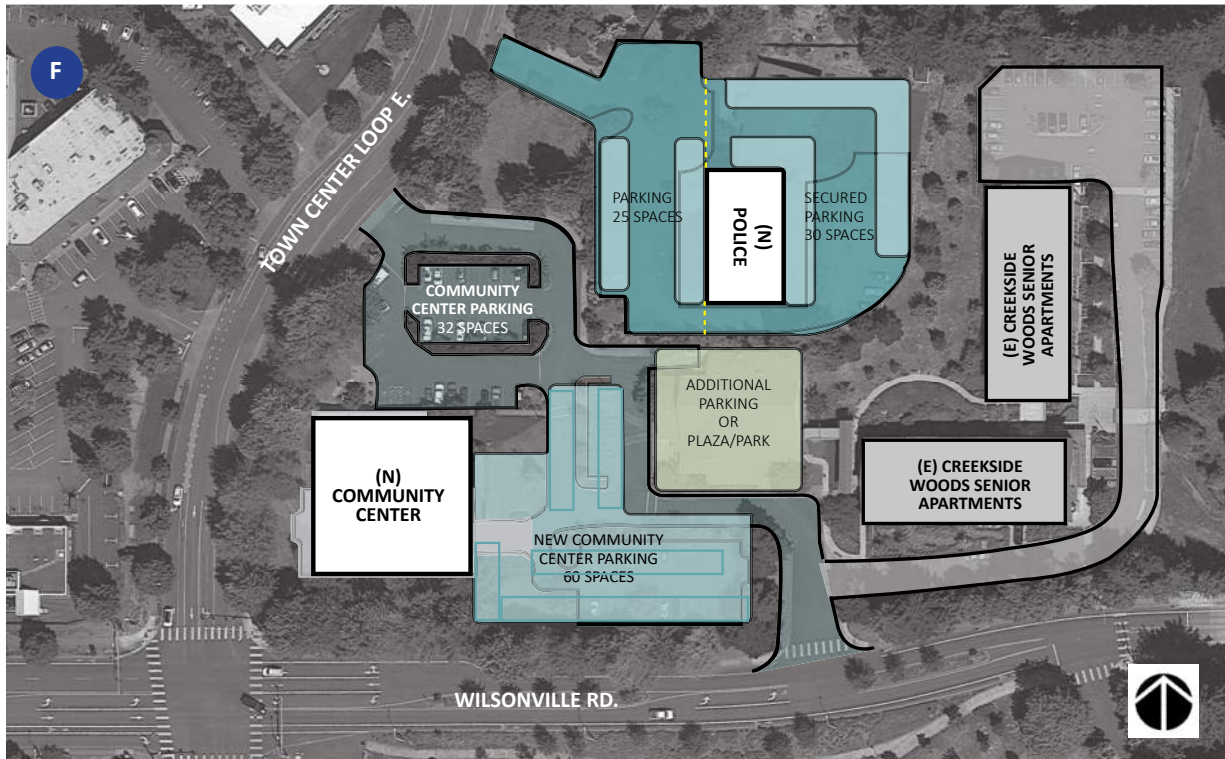
COMMUNITY SERVICE BLOCK	1	EXECUTIVE SUMMARY
	2	MASTER PLAN CONCEPTS
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Step D: New Community Center is constructed. Red dash line area indicates excavation, regrading, and site work in order to construct the new Community Center parking and upgraded access road.



Step E: Red dash line area indicates the existing Community Center is to be demolished. Existing Community Center parking near Town Center Loop is to remain. Community Center staff move into new facility.

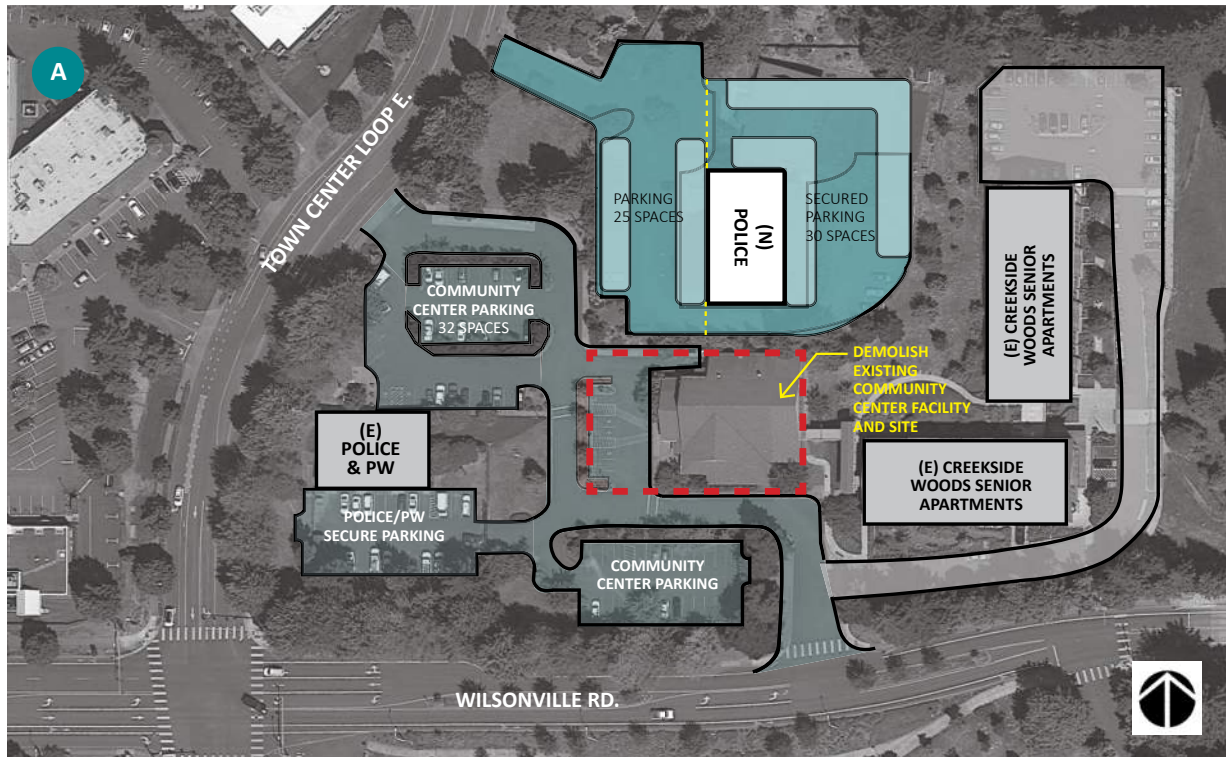


Step F: New additional parking or plaza is constructed.

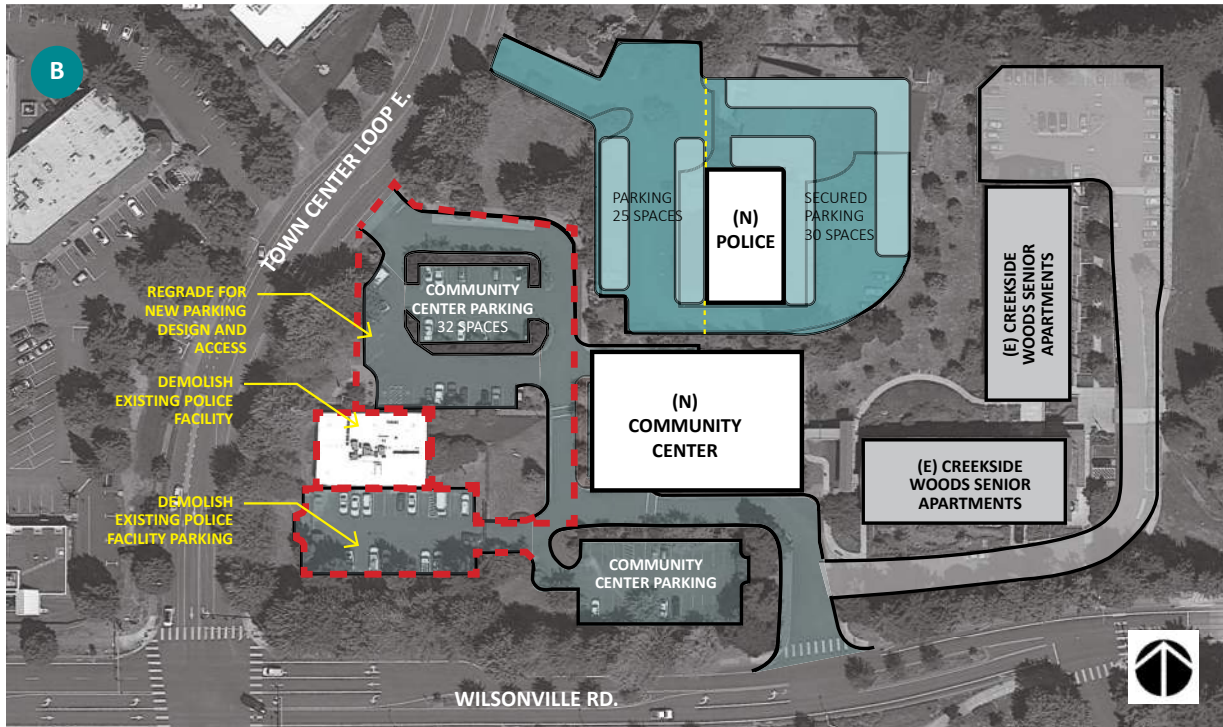
COMMUNITY SERVICE BLOCK	1	EXECUTIVE SUMMARY
	2	MASTER PLAN CONCEPTS
	3	APPENDIX

OPTION 3 - DEMOLISH KIVA AND ART TECH FOR NEW POLICE FACILITY (OPTION 2). BUILD A NEW COMMUNITY CENTER AT THE SAME SITE LOCATION. OPPORTUNITY TO INCLUDE A SMALL PARK/PLAZA AREA OR BE A SPACE FOR ADDITIONAL PARKING.

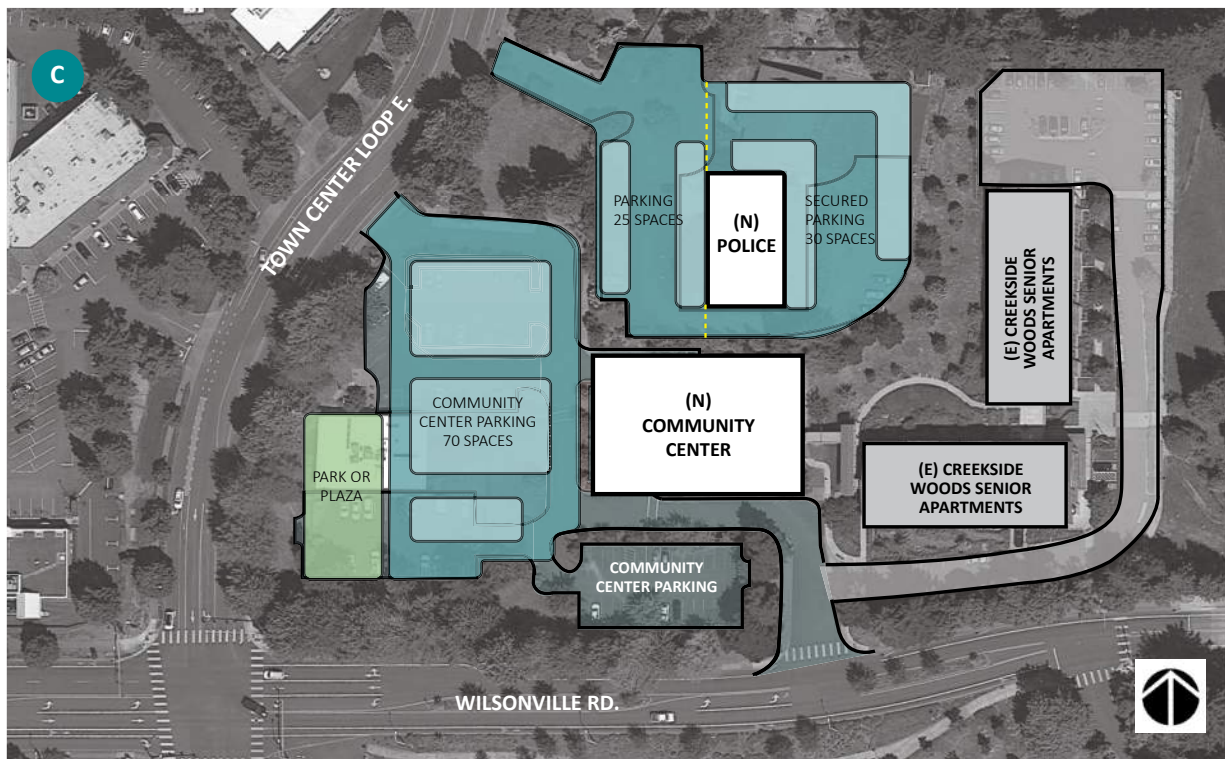
NEW PARKING
 POLICE- 55
 COMMUNITY CENTER- 95



Step A: New Police facility, parking, and upgraded access road is constructed based on Option 2. Red dash line area indicates the existing Community Center is to be demolished and some of it's existing parking. Police move into new facility. Community Center would have to close until new facility is constructed.



Step B: New Community Center is constructed. Red dash line area indicates existing Police facility, associated parking to be demolished, and community center parking to be regraded as needed.



Step C: New Community Center regraded parking and road access is constructed. New park or plaza is constructed. Existing Community Center south parking lot to remain.

COMMUNITY SERVICE BLOCK	1	EXECUTIVE SUMMARY
	2	MASTER PLAN CONCEPTS
	3	APPENDIX

LIBRARY FACILITY



FACILITY INFORMATION

ADDRESS	8200 SW WILSONVILLE RD, WILSONVILLE, OR 97070
YEAR BUILT	1987
REMODELS	2002
BUILDING AREA	28,677 SF
NUMBER OF FLOORS	1

2015 CITY OF WILSONVILLE FACILITY MASTER PLAN SUMMARY:

The Wilsonville Library was recently remodeled in 2018. The one story building houses the city's main public library. The building is equipped with keyless entry, a fire alarm, an intruder alarm, and is fully sprinklered. It is adjacent to a park, features an art wall and the site has a flag pole.

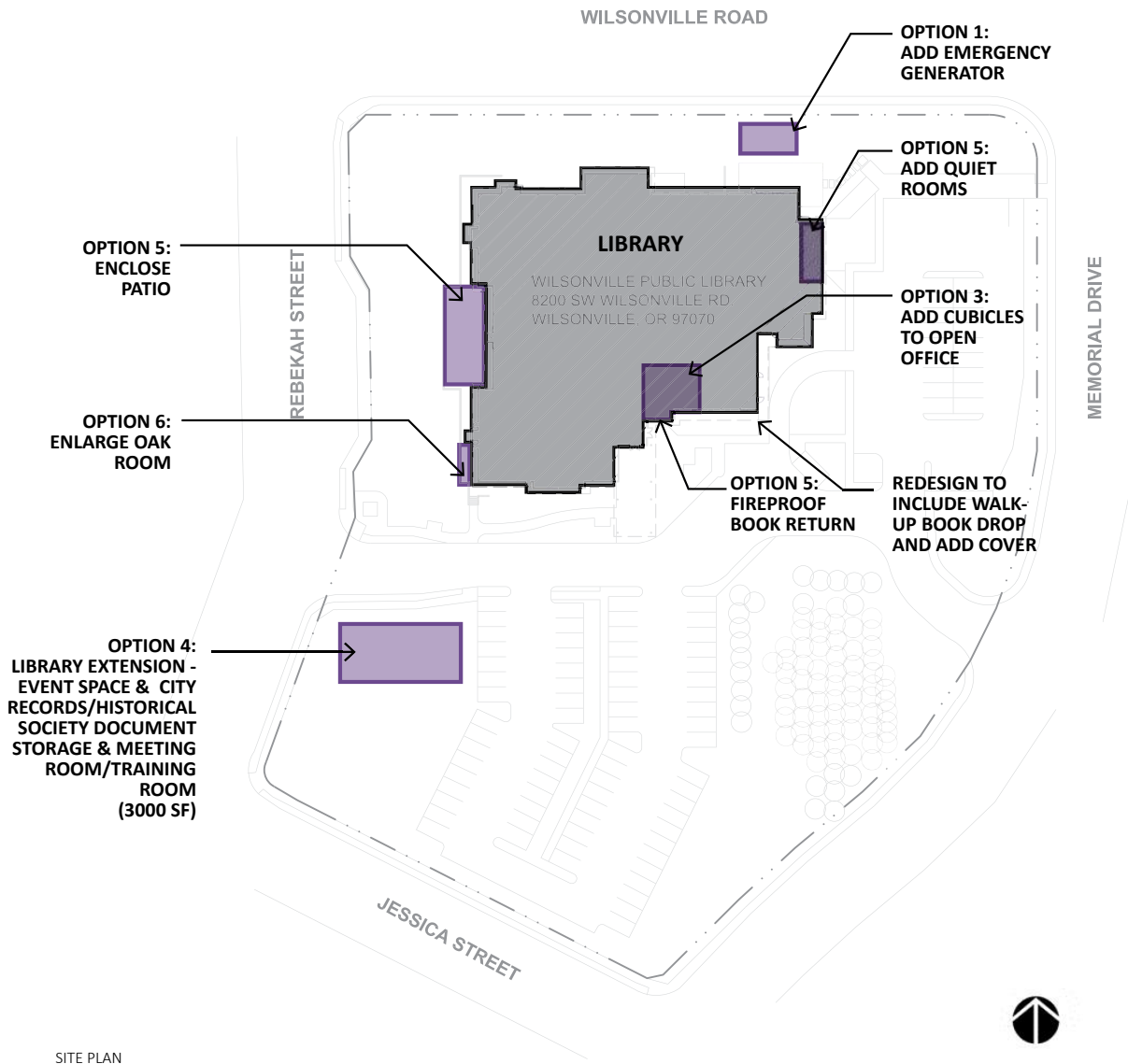
CONCEPT UPDATE:

- Option 1: Add an emergency generator
- Option 2: Full mechanical upgrade
- Option 3: Very light renovation for additional 16 (6x6) Cubicles
- Option 4: Addition - Library event space addition/additional meeting rooms/training room.
- Option 5: Renovation - Complete items noted in the 2015 master plan that were excluded from the renovation: quiet rooms, book return, and patio.
- Option 6: Expansion - Enlarge oak room

NOTES:

- There is a desire to convert one restroom into a gender-neutral restroom. This can be done with updated signage. No renovation is required.
- A meeting room and training room is wanted, but due to the existing space constraints, this can only be achieved by the library even space addition option.
- Would like to incorporate solar or power wall as an educational opportunity for the community.

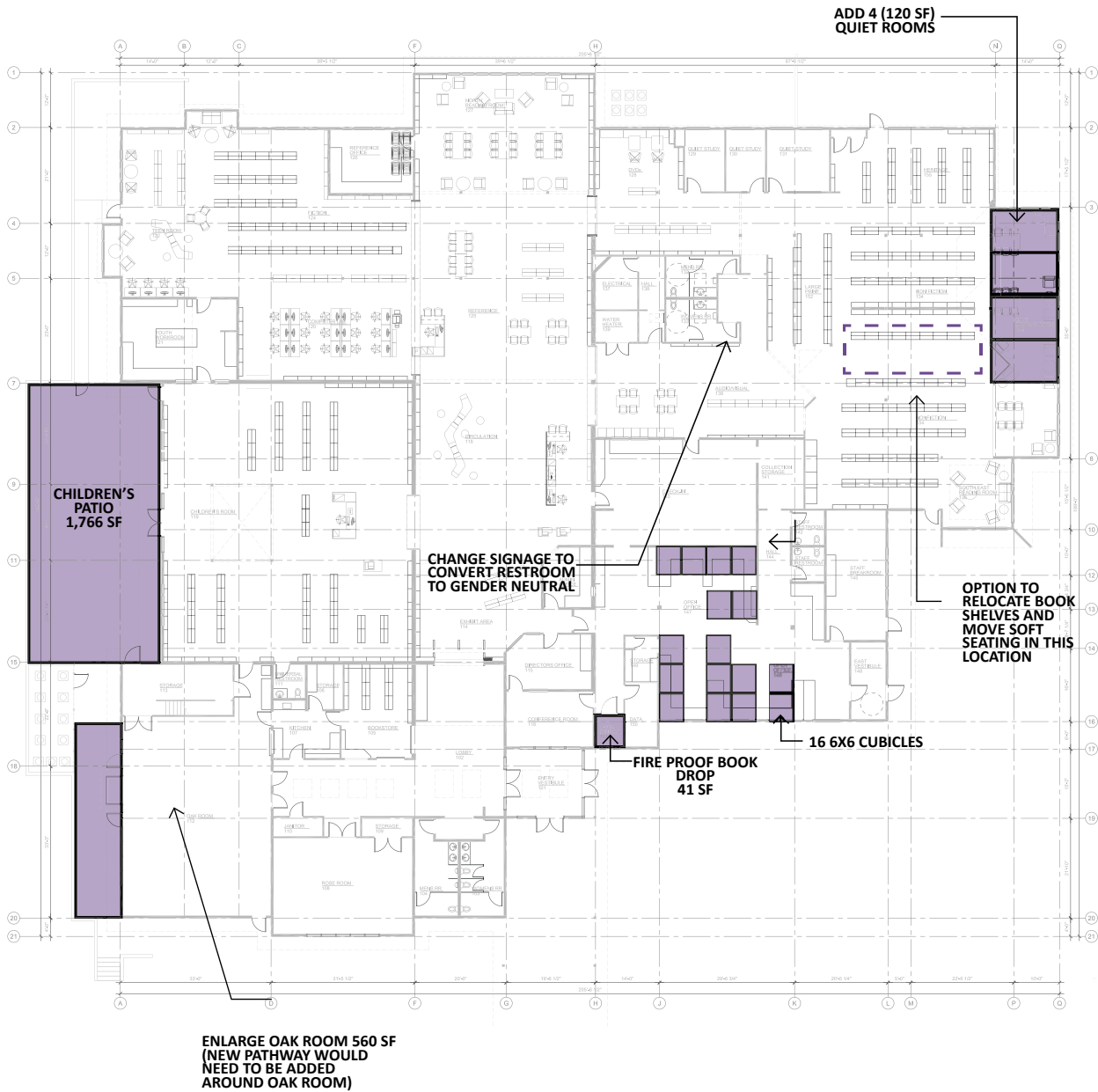
LIBRARY CONCEPTS - SITE PLAN



SITE PLAN

	1	EXECUTIVE SUMMARY
LIBRARY FACILITY	2	MASTER PLAN CONCEPTS
	3	APPENDIX

LIBRARY CONCEPTS - EXPANSION/RENOVATION



SMART OPERATIONS/FLEET FACILITY



FACILITY INFORMATION

ADDRESS	28879 SW BOBERG ROAD WILSONVILLE, OR 97070
YEAR BUILT	2012
REMODELS	N/A
BUILDING AREA	12,600 SF
NUMBER OF FLOORS	1
OCCUPANCY	TYPE B/SI

1

EXECUTIVE SUMMARY

2015 CITY OF WILSONVILLE FACILITY MASTER PLAN SUMMARY:

The 2015 Facility Master Plan looked at implementing phase II build-out of smart operations and fleet facility to accommodate expansion and growth. This remains applicable in this master plan update.

CONCEPT UPDATE:

- Option 1: Phase II Build-out
 - Add charging stations
 - Add space programming to the concept design
 - Only 1 additional meeting room/training
 - Add break room and restroom
 - Add bus parking

NOTE:

- Large meeting room to provide space for pre-driving activities for drivers and for training.
- Gate replacement is needed to secure the entire lot. Card swipe may require retrofit. Cost of this is not included in this master plan.
- WES break center located at the Wilsonville Station is a City of Wilsonville facility and is shared with Tri-met light rail operators.
- Expansion to provide additional admin. space exit.
- SMART Operations/Fleet was not included in the 2015 Facility Conditions Assessment.

2

SMART OPERATIONS FACILITY

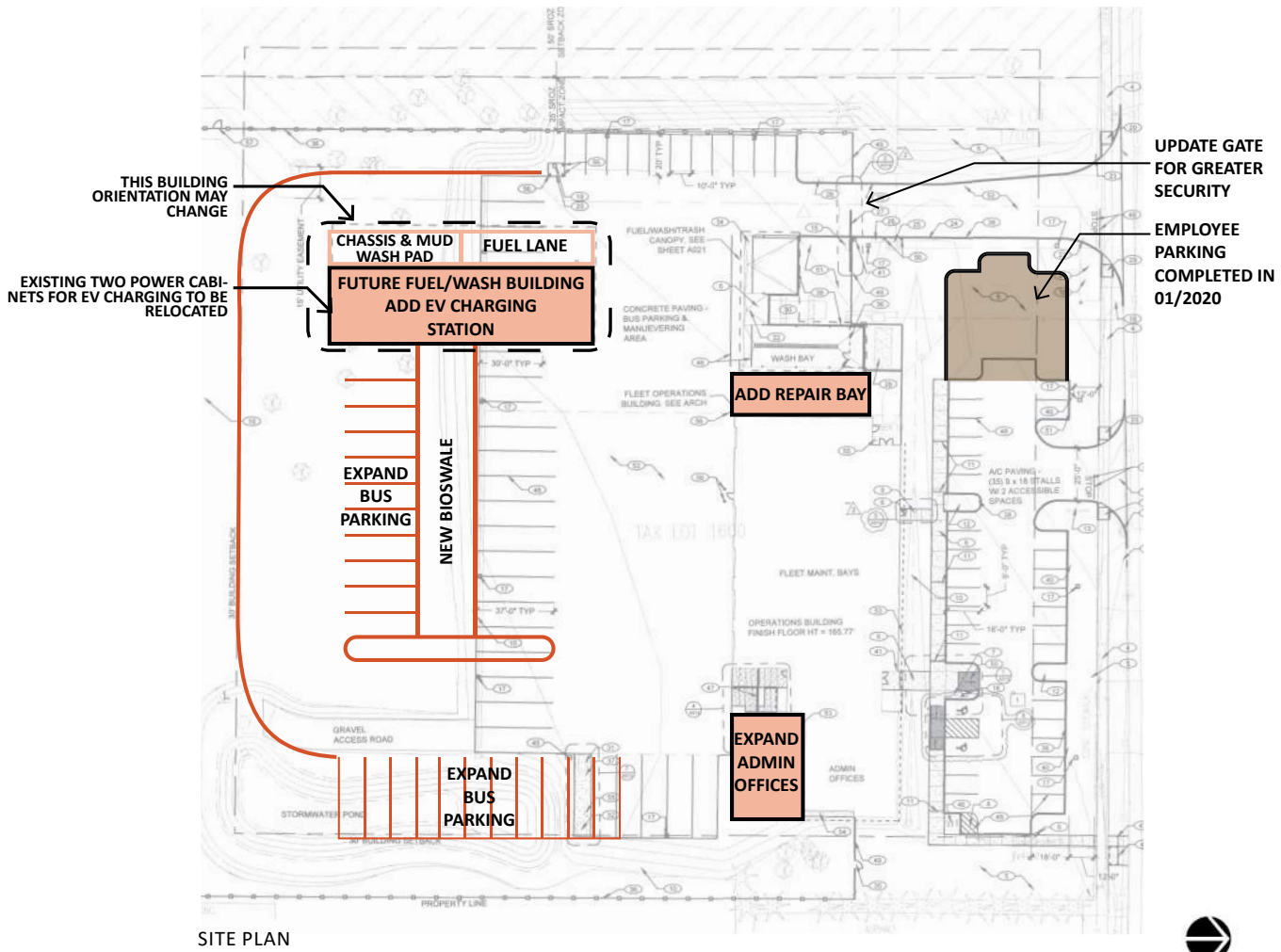
MASTER PLAN CONCEPTS

3

APPENDIX

SMART OPERATIONS/FLEET CONCEPTS

- PHASE II BUILD-OUT
- SMART PARKING EXPANSION PROJECT
- COMPLETED

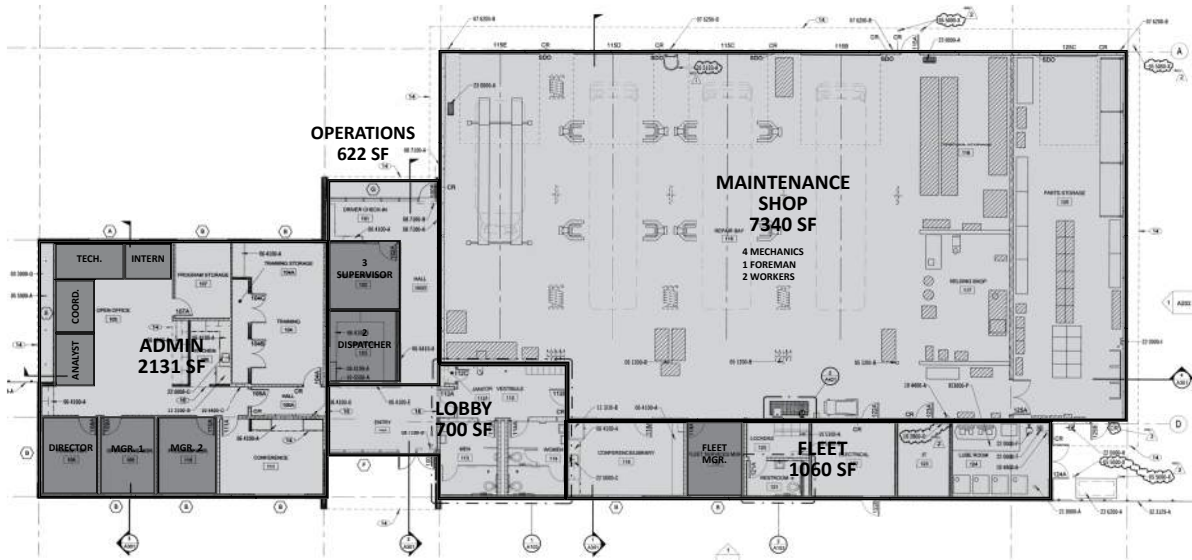


SITE PLAN

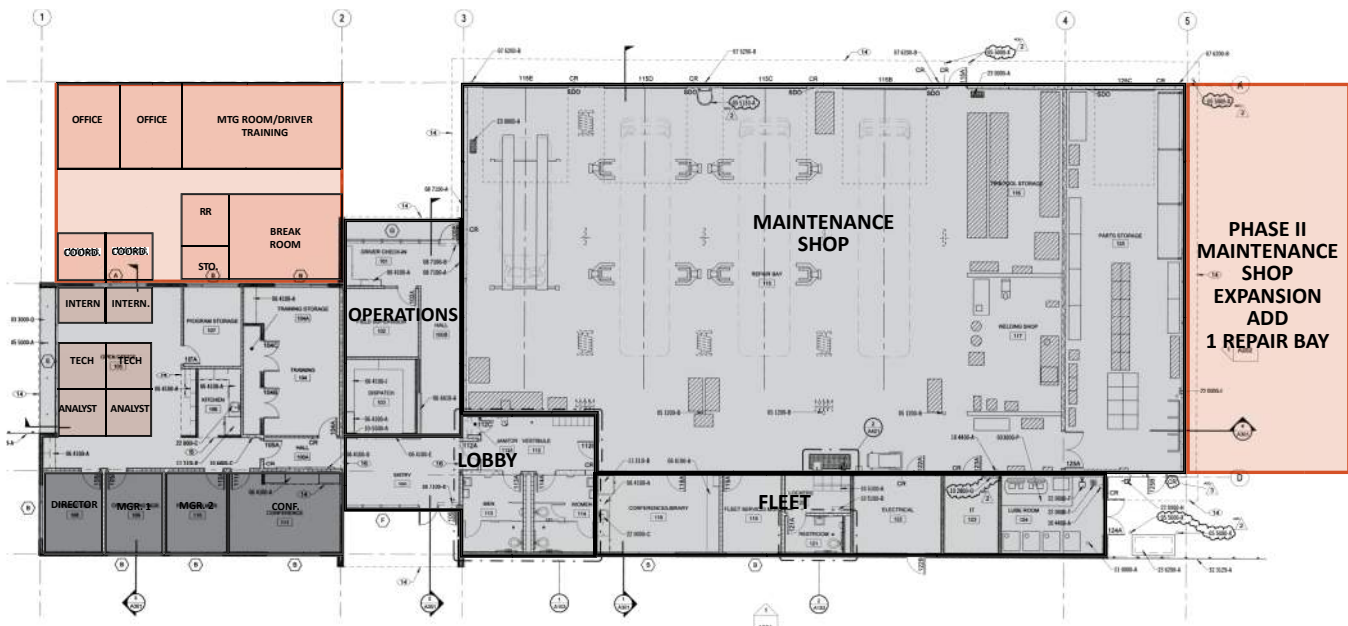


SMART OPERATIONS/FLEET CONCEPTS

FLOOR PLAN



EXISTING FLOOR PLAN



NEW FLOOR PLAN



1

EXECUTIVE SUMMARY

2

SMART OPERATIONS FACILITY

MASTER PLAN CONCEPTS

3

APPENDIX

CITY HALL FACILITY



FACILITY INFORMATION

ADDRESS	29799 SW TOWN CENTER LOOP E WILSONVILLE, OR 97070
YEAR BUILT	2006
REMODELS	NONE
BUILDING AREA	29,694 SF
NUMBER OF FLOORS	2
OCCUPANCY	B, A3

2015 CITY OF WILSONVILLE FACILITY MASTER PLAN SUMMARY:

The 2015 master plan looked at 2 options: 1-Bay addition and 2-Bay addition. As part of this update the 2015 strategies were reviewed, the 1-Bay concept no longer meets the future growth needs.

CONCEPT UPDATE:

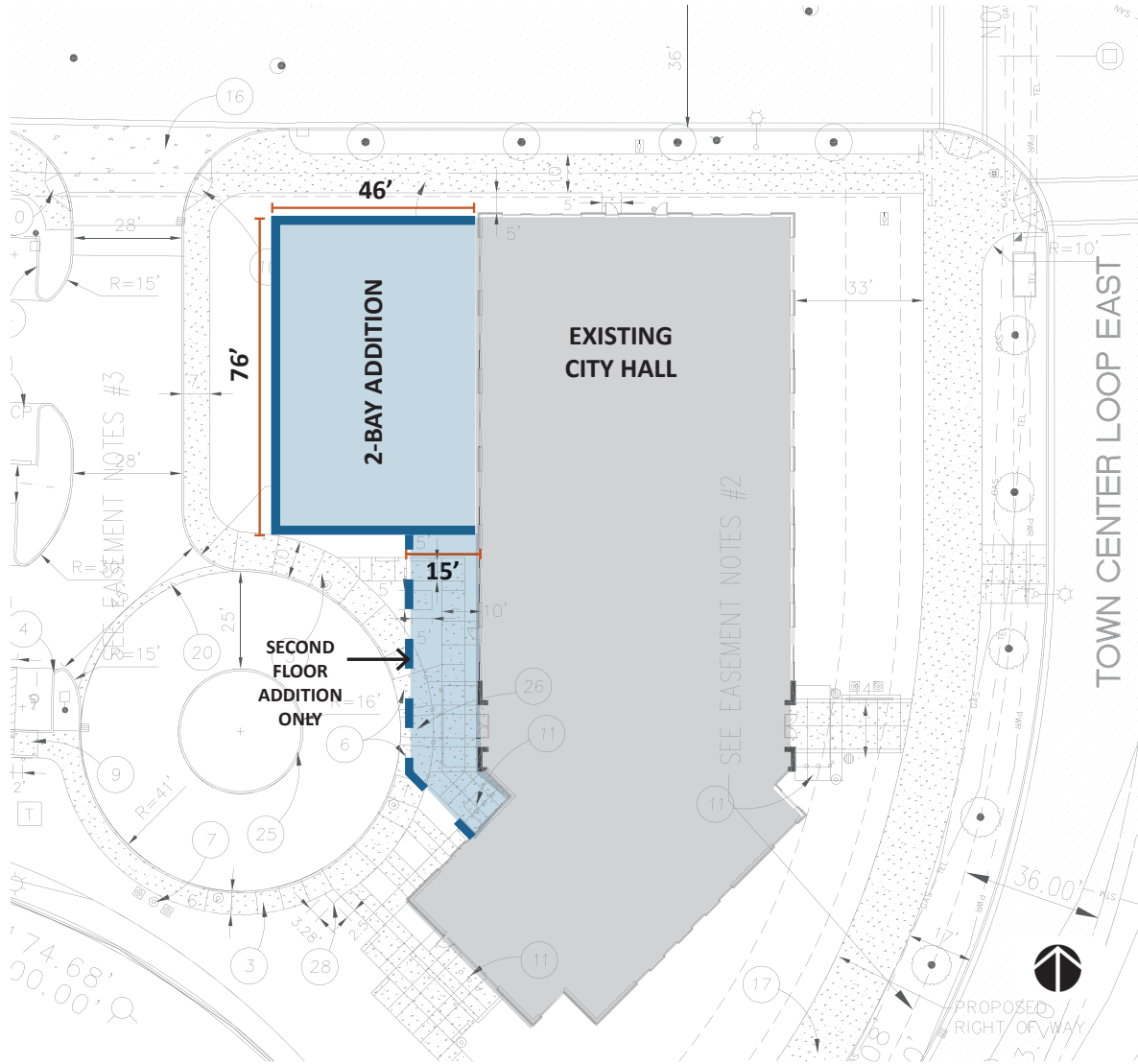
2-Bay is the minimum requirement for growth in the next 10-20 years.

- Option 1A: Renovate and add 2-Bay addition
 - Currently the law offices are impacted by noise transfer. With existing walls to remain, this option explores moving the law offices to the new addition where offices can be soundproofed.
- Option 1B: Renovate and add 2-Bay addition
 - Assumes existing walls are replaced for better soundproof offices, law offices will remain in their general location.
- Option 2: Renovate & lease separate building
- Option 3: Renovate & provide cooperative desking
- Option 4: Renovate Art Tech building for City staff in lieu of building expansion (see Art Tech Facility to see concept).

NOTE:

- For larger project open houses and workshops, City Hall is not utilized due to limited capacity. This could be an opportunity for the city to partner with other businesses or use the KIVA for these events.
- The program plans identify some record storage and miscellaneous storage. Utilizing the KIVA basement floor is an option for some City storage including for City marketing materials, newsletters, displays boards. Storage items currently in small sheds could be relocated to this same space. See KIVA facility concept plans.

OPTION 1A & 1B - CITY HALL 2 BAY ADDITION - SITE PLAN



SITE PLAN

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CITY HALL FACILITY	2	MASTER PLAN CONCEPTS
APPENDIX	3	

CITY HALL - EXISTING FIRST FLOOR PLAN

EXISTING SPACES TO REMAIN
 EXISTING CUBICLES

PLANNING DEPARTMENT
 COMMUNITY DEVELOPMENT
 ENGINEERING DEPARTMENT
 BUILDING DEPARTMENT

CITY HALL
 FUTURE DEVELOPMENT OPTIONS

CITY HALL FIRST FLOOR PLAN - EXISTING



CITY HALL - EXISTING SECOND FLOOR



1 SECOND FLOOR PLAN
12/1/08 (S) 1-07

APPENDIX	CITY HALL FACILITY	1
EXECUTIVE SUMMARY	MASTER PLAN CONCEPTS	2
		3

OPTION 1A - 2 BAY ADDITION (FIRST FLOOR)



**CITY HALL
FUTURE DEVELOPMENT OPTIONS**

CITY HALL FIRST FLOOR PLAN - 2-BAY ADDITION
1A OPTION - EXISTING OFFICE WALLS ARE NOT REPLACED
1B OPTION - ALL EXISTING OFFICE WALLS ARE REPLACED FOR SOUNDPROOFING

1 FIRST FLOOR PLAN
A2.1 1/16/2022

LEGEND



OPTION 3 - COOPERATIVE DESKING TYPES

DESKING TYPES

*SQUARE FOOTAGE INCLUDES CIRCULATION SPACE



A. STANDARD 8X8 CUBICLES (~100 SF/PER)



B. MEDIUM DESK SPACE (~50 SF/PER)



C. SMALLER DESK SPACE (~30 SF/PER)



D. 3 MODULAR STATIONS (~80 SF/3 PER)

OPEN MEETING SPACES TYPES

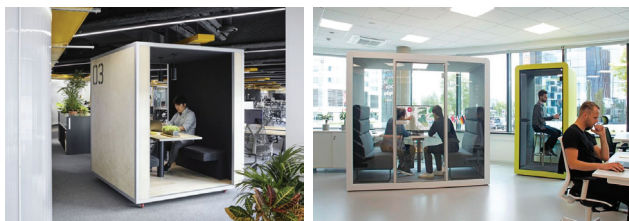


AA. SMALL COLLABORATIVE SPACES



BB. LARGER COLLABORATIVE SPACE

PRIVATE SPACES TYPES



aa. PRIVATE PODS



bb. PRIVATE OPEN AREAS

1

EXECUTIVE SUMMARY

2

CITY HALL FACILITY
MASTER PLAN CONCEPTS

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APPENDIX

OPTION 3 - COOPERATIVE DESKING CONCEPTS

The City Hall is at capacity to accommodate the current staffing needs and future growth. In lieu of a future expansion or leasing, the concept of cooperative desking/agile office is the alternative solution. This option requires some staff to be working remotely, assigned desks are removed and is replaced with lockers, and a variety of work environments are provided for individuals. The previous page identifies a variety of desking type options to make the cooperative desking option work. Below are the findings. Detailed information regarding staffing projections can be found in the appendix.

CURRENT STAFFING:

Cooperative desking could create opportunities for a variety of work space environments in lieu of just private offices and cubicles. With the current staffing, cooperative desking could work, but does not accommodate future growth. With some light renovation and shared desking the office can provide a more collaborative/open environment for current staff.

- Existing private offices are to remain. Staff utilizing private offices are excluded from the cooperative desking staffing numbers.
- The use of type A, B, and C desking options provide a variety of work space environments. Depending on the desking type configuration/layout additional seats or collaborative spaces can be added.

2031 PROJECTED STAFF GROWTH:

With the anticipated growth in staffing, the existing facility does not accommodate growth. Cooperative desking and light renovation would postpone the need for an expansion or lease of an additional space. Below assumes some staff will be conducting work remotely.

- Existing private offices location can remain. However, demolishing some of the existing offices can open up the space to provide additional space and flexibility. Staff utilizing private offices are excluded from the cooperative desking staffing numbers.
- Type A: ~50% collaborative desking staff. 50% work remotely.
- Type B: ~75% collaborative desking staff. 25% work remotely.
- Mix of Type A, B, C, and/or D: ~80% collaborative desking staff. Depending on the desking type configuration/layout additional seats or collaborative spaces can be added.
- All desking type options provide ~800sf of collaborative space.

2041 PROJECTED STAFF GROWTH (SEE CONCEPT DIAGRAMS):

City staffing and needs have outgrown the existing City Hall facility. However, cooperative desking and light renovation could postpone the need for an expansion or lease of an additional space. Below assumes some staff will be conducting work remotely.

- All private offices are demolished and new private offices are rebuilt for the most efficient open work space layout.
- Type A: ~40% collaborative desking staff. 60% work remotely.
- Type B: ~80% collaborative desking staff. 20% work remotely.
- Mix of Type A, B, C, and/or D: ~75% collaborative desking staff. Depending on the desking type configuration/layout additional seats or collaborative spaces can be added.
- 1-Bay option (see concept diagram) would provide additional space to create a variety of spaces as well as additional private office/conference spaces as required.

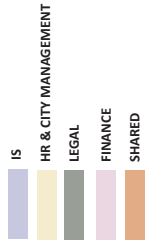
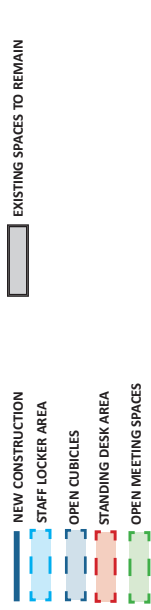
OPTION 3 - 1-BAY ADDITION COOPERATIVE DESKING (FIRST FLOOR)



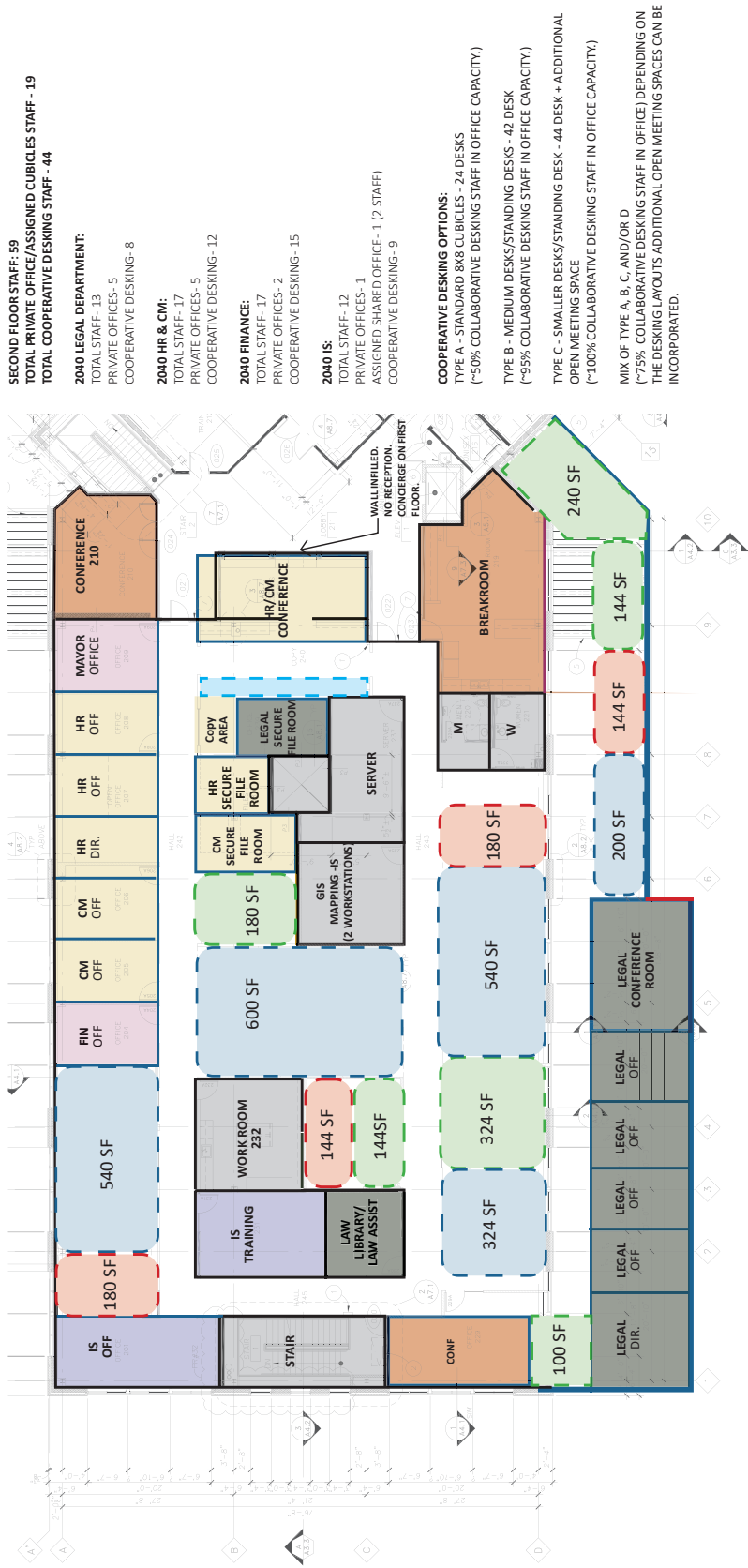
1 FIRST FLOOR PLAN
A217 1/8" = 1'-0"

APPENDIX	CITY HALL FACILITY	EXECUTIVE SUMMARY	1
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OPTION 3 - 1-BAY ADDITION COOPERATIVE DESKING (SECOND FLOOR)



CITY HALL
FUTURE DEVELOPMENT OPTIONS - COOPERATIVE DESKING (1-BAY)



SECOND FLOOR STAFF: 59
TOTAL PRIVATE OFFICE/ASSIGNED CUBICLES STAFF - 19
TOTAL COOPERATIVE DESKING STAFF - 44

2040 LEGAL DEPARTMENT:
TOTAL STAFF- 13
PRIVATE OFFICES- 5
COOPERATIVE DESKING- 8

2040 HR & CM:
TOTAL STAFF- 17
PRIVATE OFFICES- 5
COOPERATIVE DESKING- 12

2040 FINANCE:
TOTAL STAFF- 17
PRIVATE OFFICES- 2
COOPERATIVE DESKING- 15

2040 IS:
TOTAL STAFF- 12
PRIVATE OFFICES- 1
ASSIGNED SHARED OFFICE- 1 (2 STAFF)
COOPERATIVE DESKING- 9

COOPERATIVE DESKING OPTIONS:
TYPE A - STANDARD 8'x8' CUBICLES - 24 DESKS
(~50% COLLABORATIVE DESKING STAFF IN OFFICE CAPACITY)

TYPE B - MEDIUM DESKS/STANDING DESKS - 42 DESK
(~95% COLLABORATIVE DESKING STAFF IN OFFICE CAPACITY)

TYPE C - SMALLER DESKS/STANDING DESK - 44 DESK + ADDITIONAL
OPEN MEETING SPACE
(~100% COLLABORATIVE DESKING STAFF IN OFFICE CAPACITY)

MIX OF TYPE A, B, C, AND/OR D
(~75% COLLABORATIVE DESKING STAFF IN OFFICE) DEPENDING ON
THE DESK LAYOUTS ADDITIONAL OPEN MEETING SPACES CAN BE
INCORPORATED.

OPTION 5 - FIRST FLOOR CENTRALIZED RECEPTION RENOVATION

BUILDING RECEPTION

Currently city hall has a reception area for each floor. As part of a recent meeting discussion the idea of having a central reception at the front as you enter the building may be desired.

BENEFITS

- Building security - one access point
- Provides various services at one location
- Creates an inviting front reception
- A central place for all phone and in person questions



VIRTUAL INTERFACE SAMPLE



1

EXECUTIVE SUMMARY

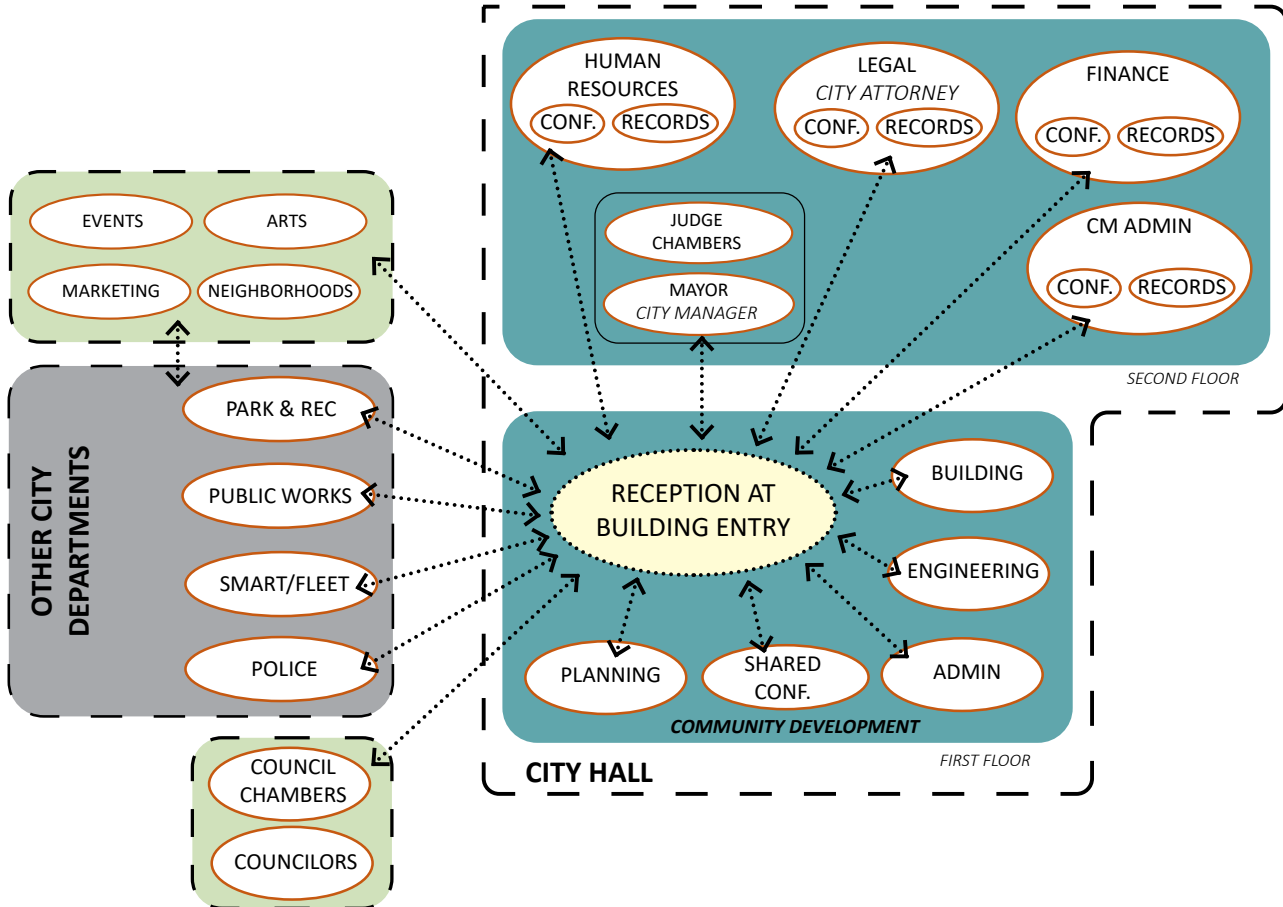
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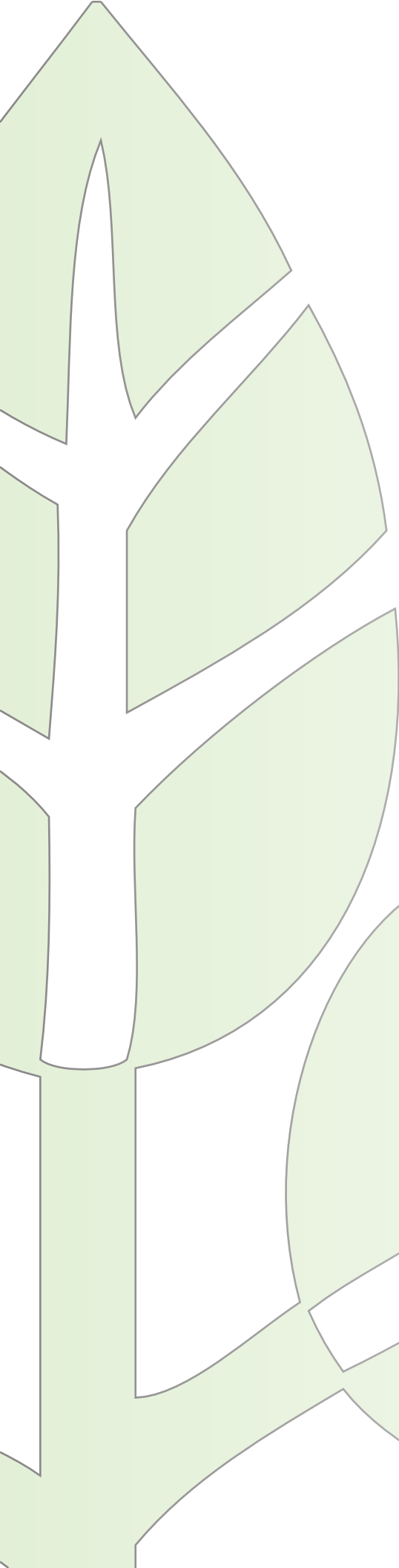
CITY HALL FACILITY
MASTER PLAN CONCEPTS

3

APPENDIX

RECEPTION - DIAGRAM





3.0 | APPENDIX

3.0 APPENDIX

The Appendix includes the following sections:

TABLE 1.0 - STAFFING INCREASE CHART

TABLE 2.0 - CONCEPT COST MATRIX - TOTAL SITE BUDGET

TABLE 2.1- CONCEPT COST MATRIX - ESCALATION 2022-2042

TABLE 3.0 - FCA UPDATED COST MATRIX

TABLE 4.0 - UPDATED DEFERRED MAINTENANCE LISTS

- PUBLIC WORKS & POLICE - DEFERRED MAINTENANCE/REPAIRS
- COMMUNITY CENTER - DEFERRED MAINTENANCE/REPAIRS
- PARKS AND RECREATION - DEFERRED MAINTENANCE/REPAIRS
- KIVA CENTER - DEFERRED MAINTENANCE/REPAIRS
- ART TECH SCHOOL - DEFERRED MAINTENANCE/REPAIRS
- LIBRARY - DEFERRED MAINTENANCE/REPAIRS
- CITY HALL - DEFERRED MAINTENANCE/REPAIRS

TABLE 5.0 - DEPARTMENT PROGRAM ASSESSMENTS

- PUBLIC WORKS DEPARTMENT PROGRAM ASSESSMENT
- POLICE DEPARTMENT PROGRAM ASSESSMENT
- PARK AND RECREATION - DEPARTMENT PROGRAM ASSESSMENT
- LIBRARY PROGRAM ASSESSMENT
- SMART OPERATIONS/FLEET PROGRAM ASSESSMENT
- CITY HALL PROGRAM ASSESSMENT - COMMUNITY DEVELOPMENT DEPARTMENT 2-BAY ADDITION
- CITY HALL PROGRAM ASSESSMENT - HR&CM/LEGAL/IS/FINANCE DEPARTMENT 2-BAY ADDITION

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CITY OF WILSONVILLE TABLES

In the following pages are tables developed to determine existing needs, future needs, and costs associated with program concepts.

TABLE 1.0 - STAFFING INCREASE CHART

City of Wilsonville Master Plan - Staffing Increase Chart
15-Sep-21



DEPARTMENTS	2015 MASTER PLAN		2021 MASTER PLAN		2015 MASTER PLAN		2021 MASTER PLAN		2015 MASTER PLAN		2021 MASTER PLAN	
	EXISTING STAFF (Population: 22,000)	TOTAL EXISTING (2015)	EXISTING STAFF (Population: 25,000)	TOTAL EXISTING (2021)	ADDITIONAL STAFF BY 2025	TOTAL BY 2025	PROJECTED STAFF INCREASE	TOTAL BY 2031	ADDITIONAL STAFF BY 2035	TOTAL BY 2035	PROJECTED STAFF INCREASE	TOTAL BY 2041
POLICE												
	18 Staff	18	14 Patrol Officers 1 Non-sworn staff 2 Detectives 3 Sergeants 1 Chief	21	+2 Staff	20	+1 Front Desk/Receptionist +2 Mental health/consult +1 Deputy/Sergeant	25	+6 Staff	26	+6 Staff +2 Mental health/consult	33
TOTAL		18		21		20		25		26		33
PUBLIC WORKS												
Administration	1 Dir 1 Admin Asst 1 Analyst 1 Coordinator	4	1 Dir 1 Operation Manager 1 Analyst 1 Admin Asst 1 Pretreatment	5	None	4	+1 Admin Asst +1 Shop Keeper	7	+1 Emergency Coordinator/Safety Officer +1 Admin Asst	6	None	7
Storm Water/Waste Water/Roads	2 Vactor Operators 1 Supervisor 3 Utility Workers	6	1 Supervisor 3 Utilities Specialist 1 Utilities Tech 1 Temp 3 Road Specialist 1 Seasonal	10	+1 Utility Worker +0.5 Utility Worker +1 Staff	9	+1 Temp +2 CCTV Crew +1 Lead +2 Road Utility Specialist +1 Utility Main. Specialist +3 Seasonal	20	+1 Vactor Operator +2 Employees, +1 Staff	13	+1 Backflow/Admin -2 CCTV Crew moved to new Division -1 Tech moved to new Division +1 Roads Specialist -3 E169/Utility Main. Facility	16
Water	1 Supervisor 1 Utility Worker 4 Techs	6	1 Supervisor 1 Utilities Specialist 4 Technician	6	+1 Utility Worker	7	+1 Utility Main. Specialist	7	+1 Utility Worker, +3 Employees	11	-1 Utility Maint. Specialist move to new Division +1 Lead	7
Facilities	1 Supervisor 3 Utility Workers 3 Seasonal Utility Workers	7	1 Supervisor 3 Janitor 2 Specialist 2 Technician 1 Seasonal	9	+1 Utility Worker	8	+1 Lead +1 Tech +1 Specialist +1 Janitor	12	+1 Senior Utility Worker	9	+1 Tech +1 Janitor	14
Future Waste Water/Storm Water Division											1 Supervisor 1 Lead 5 Specialist 1 Technician 2 CCTV Crew	10
TOTAL		23		30		28		46		39		54
PARKS												
Senior Services	1 Manager 1 Admin Assistants 2 Nutrition Coordinators 1 Fitness Specialist 1 Social Worker	6	1 Manager 2 Admin Assistants 2 Nutrition Coordinators 1 Fitness Specialist 1 Social Worker	7	None	6	None	7	None	6	None	7
Recreation/Admin	1 Director 1 Admin Assistant 1 Program Coordinator	3	1 Director 2 Program/Rec Coordinators	3	None	3	+1 Art, Culture, Tourism Coordinator	4	+1 Recreation Position/10,000 people	4	+1 Recreation Position/10,000 people	4
Parks Maintenance	1 Supervisor 4 Utility Workers 3 seasonals	8	1 Supervisor 1 Lead 6 Maintenance Specialists 2 Janitors 3 Seasonals	13	None	8	+3 Staff +4 Staff (Implementation of master plans)	16	+1 Maintenance Position/15 acres	9	+3 Staff	19
TOTAL		17		23		17		27		19		30
LIBRARY												
	5 Youth Services 4 Adult Services 3 Admin 4 Circulation/Technical Services	16	1 Direct 2 Manager 1 Admin 3 Coordinator 6 Library Clerk 7 Librarian 2 Intern	21	None	16	+ Increase based on population growth: +3	24	None	16	+ Increase based on population growth: +2	26
TOTAL		16		21		16		24		16		26

COMM. DEV.												
Administration	1 Dir 1 Admin Asst 2 Mgr 1 Receptionist 1 Coordinator 1 Intern	8	1 Dir 1 EC Dev. Mgr.	2	None	8	+ Increase based on population growth: +1	3	None	8	+ Increase based on population growth: +1	4
Planning	1 Dir 2 Admin Asst 2 Mgrs 3 Planners 1 Intern	9	1 Dir 1 Mgr 1 Sr. Planner 2 Admin Asst 3 Planners 1 Intern	9	None	9	+1 Asst Planner +1 Plan Dir +1 Intern	12	+1 Code Enforcement O	10	+1 Associate	13
Engineering	2 Mgrs 1 Admin Asst 3 Techs 2 Engineers 1 Eng Assoc 1 Intern	10	3 Mgrs 1 Admin Asst 1 Techs 2 Engineers 1 Associate 5 Inspectors 2 Intern 1 Natural Resource Mgr 1 Natural Resource	17	None	10	+ Increase based on population growth: +3 (1 Inspector, 1 Manager, 1 Engineer)	20	+1 Senior Tech	11	+ Increase based on population growth: +2 (1 Inspector, 1 Tech)	22
Building	1 Bldg Official 1 Tech 1 Plans Examiner 2 Inspectors	5	1 Bldg Official 4 Tech 2 Plans Examiner 1 Permit Tech	8	None	5	+1 Inspector +1 Planner +1 Tech	11	+1 Bldg Inspector	6	+ Bldg Inspector	12
TOTAL		32		36		32		46		35		51
LEGAL												
	2 Attorneys 1 Legal Asst 1 PT Law Clerk	4	1 Attorneys 1 Asst City Attorney 2 Legal Asst 1 Intern	5	+1 Legal Intern	5	+2 Legal Asst +1 City Attorney +2 P/T Clerk	10	+1 PT Law Clerks	6	+1 Asst City Attorney +1 City Attorney +1 Law Clerk	13
TOTAL		4		5		5		10		6		13
HR & CM												
HR	1 Manager 1 Asst 1 Asst City Mgr	3	1 Mgr 1 Asst City Mgr 1 Analyst 1 Coordinator	4	None	4	+1 Code Compliance	5	+1 HR Specialist	5	+1 HR Specialist +1 Code Compliance	7
CM	1 City Mgr 1 Asst City Mgr 1 City Clerk 1 Public Affairs 1 Communications	5	1 City Mgr 1 Asst City Mgr 1 City Clerk 1 Public Affairs 1 Communications	5	None	5	+1 Assist City Manager	6	+1 Deputy Clerk +1 Analyst	7	+1 Assist City Manger +1 Social Communication +1 Deputy Clerk +1 Analyst	10
TOTAL		8		9		9		11		12		17
FINANCE												
Finance	1 Dir 1 Asst Dir 1 Admin Asst 1 Mgr 1 Acct 6 Specialists/Clerks 1 Receptionist 1 Tech 1 Payroll	11	1 Dir 1 Asst Dir 1 Mgr 2 Acct 6 Specialists/Clerks 2 Tech 1 Records Tech	14	None	11	+ Increase based on population growth: +2 (1 Procurement, 1 Clerk)	16	+1 Procurement Officer +1 Specialist/Clerk	13	+ Increase based on population growth: +1 (1 Tech)	17
TOTAL		11		14		11		16		13		17
IS												
IS	2 Mgrs 1 Network Admin 1 Asst 1 GIS Intern	5	1 Director 1 Assistant 1 Analyst 1 Admin 1 GIS Manager 2 Intern (Shared with PW)	7	None	7	+1 Network Tech +1 ERP Support +1 IT Manger	10	+1 GIS Tech +1 Analyst	9	+1 Network Tech +1 Analyst	12
TOTAL		5		7		7		10		9		12
TRANSIT												
Administration	1 Dir 3 Division Mgrs	4	1 Dir 2 Manager 1 Analyst 1 Coordinator 1 Technician 2 Intern	8	None	4	Increase by 20%	10	Increase by 60% per population increase: +2	6	Increase by population increase: +1	11
Operations	3 Supervisors + many drivers and dispatchers	3	3 Supervisors 35 Driver (not included) 2 Dispatcher	5	None	3	Increase by 20%	6	Increase by 60% per population increase: +2	5	Increase by population increase: +1	7
Fleet	4 Mechanics 2 Hostlers	6	4 Mechanics 1 Manager 1 Foreman 2 Worker	8	None	6	Increase by 20%	10	Increase by 60% per population increase: +4	10	Increase by population increase: +1	11
Options	1 Staff Occasional Interns	1				1						
TOTAL		14		21		14		26		21		29
TOTAL		148		187		159		241		196		282

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EXECUTIVE SUMMARY

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MASTER PLAN CONCEPTS

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TABLES - STAFFING

APPENDIX



TABLE 2.0 - CONCEPT COST MATRIX - TOTAL SITE BUDGET

The Concept Cost Matrix provides a detailed breakdown of each component of the cost of each project. The matrix takes into account each component of the proposed project, site improvements, and whether the project is a renovation or addition. The inflation, contingency, and soft costs are also included in the total project cost. This matrix DOES NOT take into account FCA costs.

CITY OF WILSONVILLE FACILITIES MASTER PLAN 2022 UPDATE - CONCEPT COST ANALYSIS

FACILITY NAME	DESCRIPTION / OPTIONS	(E)BLDG AREA (sf)	CONCEPTS						TOTAL CONCEPT COST (2022)	SOFT COSTS: FEES, FF&E (30%)	15% CONTINGENCY	SITE BUDGET TOTAL (2022)			
			SITE IMPROVEMENTS			RENOVATION							ADDITION/NEW CONSTRUCTION		
			SF	COST/SF	TOTAL	SF	COST/SF	TOTAL					SF	COST/SF	TOTAL
PUBLIC WORKS	OPTION 1: NEW PUBLIC WORKS COMPLEX ²	24,000	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$19,000,000	\$4,257,955	\$0	\$23,257,955
POLICE	OPTION 1A: RENOVATE/SEISMIC UPGRADE ¹¹	8,000	12,000	\$34.00	\$408,000	8,000	\$356.00	\$2,848,000	0	\$0	\$0	\$3,256,000	\$976,800	\$488,400	\$4,721,200
	OPTION 1B: RENOVATE/SEISMIC/ADDITION ¹¹	8,000	12,000	\$34.00	\$408,000	8,000	\$356.00	\$2,848,000	2,040	\$445	\$907,800	\$4,233,970	\$1,270,191	\$635,096	\$6,139,257
	OPTION 2: DEMOLISH AND BUILD NEW FACILITY	8,000	60,000	\$34.00	\$2,040,000	0	\$0	\$0	10,000	\$445	\$4,450,000	\$6,560,170	\$1,968,051	\$984,026	\$9,512,247
COMMUNITY CENTER	OPTION 1A: ART TECH - LIGHT RENOVATION	10,672	0	\$0	\$0	10,672	\$145.00	\$1,547,440	0	\$0	\$0	\$1,547,440	\$464,232	\$232,116	\$2,243,788
	OPTION 1B: KIVA - LIGHT RENOVATION	7,280	0	\$0	\$0	7,280	\$145.00	\$1,055,600	0	\$0	\$0	\$1,055,600	\$316,680	\$158,340	\$1,530,620
	OPTION 2: MECHANICAL UPGRADE ⁶	10,672	0	\$0	\$0	0	\$0	\$1,382,877	0	\$0	\$0	\$1,382,877	\$414,863	\$207,432	\$2,005,172
	OPTION 3: DEMOLISH AND BUILD NEW FACILITY	10,672	1,000	\$34.00	\$34,000	0	\$0	\$0	10,000	\$445	\$4,450,000	\$4,484,000	\$1,345,200	\$672,600	\$6,501,800
PARK AND RECREATION	OPTION 4: EMERGENCY GENERATOR ⁷	10,672	100	\$34.00	\$3,400	0	\$0	\$66,770	0	\$0	\$0	\$70,170	\$21,051	\$10,526	\$101,747
	OPTION 1: ART TECH - LIGHT RENOVATION	10,672	0	\$0	\$0	10,672	\$145.00	\$1,547,440	0	\$0	\$0	\$1,547,440	\$464,232	\$232,116	\$2,243,788
KIVA	OPTION 2: SOUTHWEST EXPANSION	4,328	1,000	\$34.00	\$34,000	440	\$245.00	\$107,800	2,172	\$445	\$966,540	\$1,108,340	\$332,502	\$166,251	\$1,607,093
	OPTION 1: VERY LIGHT RENOVATION FOR DISPLACED CITY	7,280	0	\$0	\$0	7,280	\$112.00	\$815,360	0	\$0	\$0	\$815,360	\$244,608	\$122,304	\$1,182,272
ART TECH	OPTION 2: LIGHT RENOVATION FOR THE COMMUNITY CENTER	7,280	0	\$0	\$0	7,280	\$145.00	\$1,055,600	0	\$0	\$0	\$1,055,600	\$316,680	\$158,340	\$1,530,620
	OPTION 3: VERY LIGHT RENOVATION FOR CITY STORAGE	7,280	0	\$0	\$0	7,280	\$112.00	\$815,360	0	\$0	\$0	\$815,360	\$244,608	\$122,304	\$1,182,272
	OPTION 1: VERY LIGHT RENOVATION FOR DISPLACED CITY	10,672	0	\$0	\$0	10,672	\$112.00	\$1,195,264	0	\$0	\$0	\$1,195,264	\$358,579	\$179,290	\$1,733,133
COMMUNITY SERVICE BLOCK	OPTION 2: LIGHT RENOVATION FOR COMMUNITY CENTER	10,672	0	\$0	\$0	10,672	\$145.00	\$1,547,440	0	\$0	\$0	\$1,547,440	\$464,232	\$232,116	\$2,243,788
	OPTION 3: LIGHT RENOVATION FOR PARK AND RECREATION	10,672	0	\$0	\$0	10,672	\$145.00	\$1,547,440	0	\$0	\$0	\$1,547,440	\$464,232	\$232,116	\$2,243,788
	OPTION 1: COMMUNITY SERVICE BLOCK SITE DEVELOPMENT ¹⁰		120,000	\$34.00	\$4,080,000	0	\$0	\$0	0	\$0	\$0	\$4,080,000	\$1,224,000	\$612,000	\$5,916,000
LIBRARY	OPTION 1: EMERGENCY GENERATOR ⁷	28,940	100	\$34.00	\$3,400	0	\$0	\$66,770	0	\$0	\$0	\$70,170	\$21,051	\$10,526	\$101,747
	OPTION 2: MECHANICAL UPGRADE ⁸	28,940	0	\$0	\$0	0	\$0	\$1,571,402	0	\$0	\$0	\$1,571,402	\$471,421	\$235,710	\$2,278,533
	OPTION 3: VERY LIGHT RENOVATION FOR 16 CUBICLES ⁹	28,940	0	\$0	\$0	1,200	\$112.00	\$169,600	0	\$0	\$0	\$169,600	\$50,880	\$25,440	\$245,920
	OPTION 4: LIBRARY EVENT SPACE ADDITION	28,940	5,000	\$34.00	\$170,000	0	\$0	\$0	5,000	\$445	\$2,225,000	\$2,395,000	\$718,500	\$359,250	\$3,472,750
	OPTION 5: ADD QUIET ROOMS, FIRE PROOF BOOK RETURN, AND ENCLOSE PATIO	28,940	0	\$0	\$0	2287	\$145.00	\$331,615	0	\$0	\$0	\$331,615	\$99,485	\$49,742	\$480,842
	OPTION 6: ENLARGE OAK ROOM	28,940	0	\$0	\$0	0	\$0	\$0	560	\$390.00	\$218,400	\$218,400	\$65,520	\$32,760	\$316,680
TRANSIT	OPTION 1: PHASE II BUILD-OUT	12,600	13,342	\$34.00	\$453,628	2,131	\$145.00	\$308,995	4,889	\$390.00	\$1,906,710	\$2,669,333	\$800,800	\$400,400	\$3,870,533
CITY HALL	OPTION 1A: 2-BAY EXPANSION (KEEP EXISTING OFFICE WALLS)	29,694	3000	\$34.00	\$102,000	0	\$0	\$0	8,200	\$445	\$3,649,000	\$3,751,000	\$1,125,300	\$562,650	\$5,438,950
	OPTION 1B: 2-BAY EXPANSION (REPLACE EXISTING OFFICE WALLS)	29,694	3000	\$34.00	\$102,000	6,200	\$145.00	\$899,000	8,200	\$445	\$3,649,000	\$4,650,000	\$1,395,000	\$697,500	\$6,742,500
	OPTION 2: RENOVATE & LEASE SEPARATE BUILDING ⁴	29,694	0	\$0	\$0	6,200	\$145.00	\$899,000	0	\$0	\$0	\$899,000	\$269,700	\$134,850	\$1,303,550
	OPTION 3: RENOVATE & COOPERATIVE DESKING ⁵	29,694	0	\$0	\$0	8,000	\$145.00	\$1,160,000	0	\$0	\$0	\$1,160,000	\$348,000	\$174,000	\$1,682,000
	OPTION 4: RENOVATE ART TECH IN LIEU OF EXPANSION	10,672	0	\$0	\$0	10,672	\$145.00	\$1,547,440	0	\$0	\$0	\$1,547,440	\$464,232	\$232,116	\$2,243,788

The construction cost for the concepts is based on the following:

- Very light renovation: Patch and repair, new paint, new flooring, and casework modification if applicable.
- Light renovation: Demolition of a few interior walls, patch and repair, new paint, new flooring, and casework/ceiling modification if applicable.
- Heavy renovation w/o Seismic: Demolition of many interior walls for new space configuration, patch and repair, new paint, new flooring, new casework.
- Heavy renovation w/Seismic: Demolition of many interior walls for new space configuration, patch and repair, new paint, new flooring, new casework and includes structural seismic work.
- New construction Infill/Expansion: New construction that occurs at building infills or expansions.
- New construction - Brand new building is being constructed.

NOTES:

- Options are listed based on individual department priorities.
- Average cost per square foot based on input from Cost Estimator Consultant.
Very Light Renovation: \$112/SF
Light Renovation: \$145/SF
Heavy Renovation w/o Seismic: \$245/SF and w/Seismic: \$356/SF
New Construction Infill/Expansion: \$390/SF
New Construction/Addition: \$445/SF
- New Public Works Complex cost provided by City of Wilsonville
- 2015 FCA Assessment maintenance items/cost have been updated but are not shown on this spreadsheet. Refer to Updated Deferred Maintenance Cost Analysis with FCA items/cost.
- The lease option does not show lease cost due to lease rate varies depending on facility type, space required, and location
- Cooperative deskling option will require more renovation than just the existing office walls.
- Cost based on inflation from the 2016 cost estimate provided from the City of Wilsonville: \$975,352 - 2016
- Based on 80KW Emergency Generator Pricing from 2020 Public Works Cost Estimate + some minor site work such as a concrete pad. Further investigation required during design to determine proper size and cost for the individual facility.
- Cost based on inflation from the 2016 cost estimate provided from the City of Wilsonville: \$1,108,326 - 2016
- An additional ~\$2200 per cubicle was added to the light renovation cost.
- Assumes the new police facility and a new community center is being constructed on the block.
- Includes the cost of an emergency generator.
- 2022 Total Concept Cost - Escalation from 2021-2022 was 11.28% (provided by cost consultant). Rounded to the nearest whole number.

TABLE 2.1- CONCEPT COST MATRIX - ESCALATION 2022-2042

CITY OF WILSONVILLE FACILITIES MASTER PLAN 2022 UPDATE - CONCEPT COST ANALYSIS

FACILITY NAME	DESCRIPTION / OPTIONS	(E)BLDG AREA (sf)	SITE BUDGET TOTAL (2022)	TOTAL COST + *INFLATION (2023)	TOTAL COST + *INFLATION (2024)	TOTAL COST + *INFLATION (2025)	TOTAL COST + *INFLATION (2026)	TOTAL COST + *INFLATION (2027)	TOTAL COST + *INFLATION (2028)	TOTAL COST + *INFLATION (2029)	TOTAL COST + *INFLATION (2030)	TOTAL COST + *INFLATION (2031)	TOTAL COST + *INFLATION (2032)	TOTAL COST + *INFLATION (2042)
PUBLIC WORKS	OPTION 1: NEW PUBLIC WORKS COMPLEX ²	24,000	\$23,257,955	\$24,741,813	\$25,731,485	\$26,760,744	\$28,098,782	\$29,503,721	\$30,978,907	\$32,527,852	\$34,154,245	\$35,861,957	\$37,655,055	\$56,482,582
POLICE	OPTION 1A: RENOVATE/SEISMIC UPGRADE ¹¹	8,000	\$4,721,200	\$5,022,413	\$5,223,309	\$5,432,241	\$5,703,853	\$5,989,046	\$6,288,498	\$6,602,923	\$6,933,070	\$7,279,723	\$7,643,709	\$11,465,564
	OPTION 1B: RENOVATE/SEISMIC/ADDITION ¹¹	8,000	\$6,139,257	\$6,530,941	\$6,792,179	\$7,063,866	\$7,417,059	\$7,787,912	\$8,177,308	\$8,586,173	\$9,015,482	\$9,466,256	\$9,939,569	\$14,909,353
	OPTION 2: DEMOLISH AND BUILD NEW FACILITY	8,000	\$9,512,247	\$10,119,128	\$10,523,893	\$10,944,849	\$11,492,091	\$12,066,696	\$12,670,030	\$13,303,532	\$13,968,709	\$14,667,144	\$15,400,501	\$23,100,752
COMMUNITY CENTER	OPTION 1A: ART TECH - LIGHT RENOVATION	10,672	\$2,243,788	\$2,386,942	\$2,482,419	\$2,581,716	\$2,710,802	\$2,846,342	\$2,988,659	\$3,138,092	\$3,294,997	\$3,459,747	\$3,632,734	\$5,449,101
	OPTION 1B: KIVA - LIGHT RENOVATION	7,280	\$1,530,620	\$1,628,274	\$1,693,404	\$1,761,141	\$1,849,198	\$1,941,658	\$2,038,740	\$2,140,678	\$2,247,711	\$2,360,097	\$2,478,102	\$3,717,153
	OPTION 2: MECHANICAL UPGRADE ⁶	10,672	\$2,005,172	\$2,133,102	\$2,218,426	\$2,307,163	\$2,422,521	\$2,543,647	\$2,670,829	\$2,804,371	\$2,944,589	\$3,091,819	\$3,246,410	\$4,869,614
	OPTION 3: DEMOLISH AND BUILD NEW FACILITY	10,672	\$6,501,800	\$6,916,615	\$7,193,279	\$7,481,011	\$7,855,061	\$8,247,814	\$8,660,205	\$9,093,215	\$9,547,876	\$10,025,270	\$10,526,533	\$15,789,800
PARK AND RECREATION	OPTION 4: EMERGENCY GENERATOR ⁷	10,672	\$101,747	\$108,238	\$112,567	\$117,070	\$122,924	\$129,070	\$135,523	\$142,299	\$149,414	\$156,885	\$164,729	\$247,094
	OPTION 1: ART TECH - LIGHT RENOVATION	10,672	\$2,243,788	\$2,386,942	\$2,482,419	\$2,581,716	\$2,710,802	\$2,846,342	\$2,988,659	\$3,138,092	\$3,294,997	\$3,459,747	\$3,632,734	\$5,449,101
KIVA	OPTION 2: SOUTHWEST EXPANSION	4,328	\$1,607,093	\$1,709,626	\$1,778,011	\$1,849,131	\$1,941,588	\$2,038,667	\$2,140,600	\$2,247,630	\$2,360,012	\$2,478,012	\$2,601,913	\$3,902,869
	OPTION 1: VERY LIGHT RENOVATION FOR DISPLACED CITY	7,280	\$1,182,272	\$1,257,701	\$1,308,009	\$1,360,329	\$1,428,346	\$1,499,763	\$1,574,751	\$1,653,489	\$1,736,163	\$1,822,971	\$1,914,120	\$2,871,180
ART TECH	OPTION 2: LIGHT RENOVATION FOR THE COMMUNITY CENTER	7,280	\$1,530,620	\$1,628,274	\$1,693,404	\$1,761,141	\$1,849,198	\$1,941,658	\$2,038,740	\$2,140,678	\$2,247,711	\$2,360,097	\$2,478,102	\$3,717,153
	OPTION 3: VERY LIGHT RENOVATION FOR CITY STORAGE	7,280	\$1,182,272	\$1,257,701	\$1,308,009	\$1,360,329	\$1,428,346	\$1,499,763	\$1,574,751	\$1,653,489	\$1,736,163	\$1,822,971	\$1,914,120	\$2,871,180
	OPTION 1: VERY LIGHT RENOVATION FOR DISPLACED CITY	10,672	\$1,733,133	\$1,843,707	\$1,917,455	\$1,994,153	\$2,093,861	\$2,198,554	\$2,308,482	\$2,423,906	\$2,545,101	\$2,672,356	\$2,805,974	\$4,208,961
COMMUNITY SERVICE BLOCK	OPTION 2: LIGHT RENOVATION FOR COMMUNITY CENTER	10,672	\$2,243,788	\$2,386,942	\$2,482,419	\$2,581,716	\$2,710,802	\$2,846,342	\$2,988,659	\$3,138,092	\$3,294,997	\$3,459,747	\$3,632,734	\$5,449,101
	OPTION 3: LIGHT RENOVATION FOR PARK AND RECREATION	10,672	\$2,243,788	\$2,386,942	\$2,482,419	\$2,581,716	\$2,710,802	\$2,846,342	\$2,988,659	\$3,138,092	\$3,294,997	\$3,459,747	\$3,632,734	\$5,449,101
	OPTION 1: COMMUNITY SERVICE BLOCK SITE DEVELOPMENT ¹⁰		\$5,916,000	\$6,293,441	\$6,545,178	\$6,806,986	\$7,147,335	\$7,504,702	\$7,879,937	\$8,273,934	\$8,687,630	\$9,122,012	\$9,578,112	\$14,367,168
LIBRARY	OPTION 1: EMERGENCY GENERATOR ⁷	28,940	\$101,747	\$108,238	\$112,567	\$117,070	\$122,924	\$129,070	\$135,523	\$142,299	\$149,414	\$156,885	\$164,729	\$247,094
	OPTION 2: MECHANICAL UPGRADE ⁸	28,940	\$2,278,533	\$2,423,903	\$2,520,859	\$2,621,694	\$2,752,778	\$2,890,417	\$3,034,938	\$3,186,685	\$3,346,019	\$3,513,320	\$3,688,986	\$5,533,480
	OPTION 3: VERY LIGHT RENOVATION FOR 16 CUBICLES ⁹	28,940	\$245,920	\$261,610	\$272,074	\$282,957	\$297,105	\$311,960	\$327,558	\$343,936	\$361,133	\$379,190	\$398,149	\$597,223
	OPTION 4: LIBRARY EVENT SPACE ADDITION	28,940	\$3,472,750	\$3,694,311	\$3,842,084	\$3,995,767	\$4,195,556	\$4,405,333	\$4,625,600	\$4,856,880	\$5,099,724	\$5,354,710	\$5,622,446	\$8,433,669
	OPTION 5: ADD QUIET ROOMS, FIRE PROOF BOOK RETURN, AND ENCLOSE PATIO	28,940	\$480,842	\$511,519	\$531,980	\$553,259	\$580,922	\$609,969	\$640,467	\$672,490	\$706,115	\$741,421	\$778,492	\$1,167,737
	OPTION 6: ENLARGE OAK ROOM	28,940	\$316,680	\$336,884	\$350,360	\$364,374	\$382,593	\$401,722	\$421,808	\$442,899	\$465,044	\$488,296	\$512,711	\$769,066
TRANSIT	OPTION 1: PHASE II BUILD-OUT	12,600	\$3,870,533	\$4,117,473	\$4,282,172	\$4,453,459	\$4,676,132	\$4,909,938	\$5,155,435	\$5,413,207	\$5,683,867	\$5,968,060	\$6,266,464	\$9,399,695
CITY HALL	OPTION 1A: 2-BAY EXPANSION (KEEP EXISTING OFFICE WALLS)	29,694	\$5,438,950	\$5,785,955	\$6,017,393	\$6,258,089	\$6,570,993	\$6,899,543	\$7,244,520	\$7,606,746	\$7,987,084	\$8,386,438	\$8,805,760	\$13,208,639
	OPTION 1B: 2-BAY EXPANSION (REPLACE EXISTING OFFICE WALLS)	29,694	\$6,742,500	\$7,172,672	\$7,459,578	\$7,757,961	\$8,145,860	\$8,553,153	\$8,980,810	\$9,429,851	\$9,901,343	\$10,396,410	\$10,916,231	\$16,374,346
	OPTION 2: RENOVATE & LEASE SEPARATE BUILDING ⁴	29,694	\$1,303,550	\$1,386,716	\$1,442,185	\$1,499,873	\$1,574,866	\$1,653,609	\$1,736,290	\$1,823,104	\$1,914,260	\$2,009,973	\$2,110,471	\$3,165,707
	OPTION 3: RENOVATE & COOPERATIVE DESKING ⁵	29,694	\$1,682,000	\$1,789,312	\$1,860,884	\$1,935,319	\$2,032,085	\$2,133,690	\$2,240,374	\$2,352,393	\$2,470,013	\$2,593,513	\$2,723,189	\$4,084,783
	OPTION 4: RENOVATE ART TECH IN LIEU OF EXPANSION	10,672	\$2,243,788	\$2,386,942	\$2,482,419	\$2,581,716	\$2,710,802	\$2,846,342	\$2,988,659	\$3,138,092	\$3,294,997	\$3,459,747	\$3,632,734	\$5,449,101

NOTES:

- 0 Options are listed based on individual department priorities.
- 1 Average cost per square foot based on input from Cost Estimator Consultant.
 Very Light Renovation: \$112/SF
 Light Renovation: \$145/SF
 Heavy Renovation w/o Seismic: \$245/SF and w/Seismic: \$356/SF
 New Construction Infill/Expansion: \$390/SF
 New Construction/Addition: \$445/SF
- 2 New Public Works Complex cost provided by City of Wilsonville
- 3 2015 FCA Assessment maintenance items/cost have been updated but are not shown on this spreadsheet. Refer to Updated Deferred Maintenance Cost
- 4 The lease option does not show lease cost due to lease rate varies depending on
- 5 Cooperative deskling option will require more renovation than just the existing
- 6 Cost based on inflation from the 2016 cost estimate provided from the City of
- 7 Based on 80KW Emergency Generator Pricing from 2020 Public Works Cost Estimate + some minor site work such as a concrete pad. Further investigation
- 8 Cost based on inflation from the 2016 cost estimate provided from the City of
- 9 An additional ~\$2200 per cubicle was added to the light renovation cost.
- 10 Assumes the new police facility and a new community center is being constructed
- 11 Includes the cost of an emergency generator.
- 12 2022 Total Concept Cost - Escalation from 2021-2022 was 11.28% (provided by cost consultant). Rounded to the nearest whole number.



TABLE 3.0 - FCA UPDATED COST MATRIX

The Facility Conditions Assessment (FCA) was included in the 2015 Facility Master Plan. The FCA was based on the physical inspection of building conditions and reviews of the existing building drawings. The FCA report compiled the visual assessment, data, meeting recommendations, and source documents to identify deficiencies and prepare a cost estimate and a Facility Condition Index (FCI) number. The FCI is a ratio of the estimated cost of renovations to cost of replacing with the current square footage and features. The FCA and its FCI information helped the City of Wilsonville determine if it is more cost-effective to entirely rebuild or renovate a facility, rather than address each deficiency separately.

Based on the existing information we had, we were able to add escalation costs. FCA costs were updated based on what has been completed since 2015. The 2022 FCA costs are for the remaining deferred maintenance items/repairs. Refer to the department deferred maintenance list for FCI number.

CITY OF WILSONVILLE FACILITIES MASTER PLAN 2022 UPDATE - UPDATED DEFERRED MAINTENANCE/REPAIRS

FACILITY NAME	DESCRIPTION	(E)BLDG AREA (sf)	TOTAL FCA COST (2022) ⁵	TOTAL COST + *INFLATION (2023)	TOTAL COST + *INFLATION (2024)	TOTAL COST + *INFLATION (2025)	TOTAL COST + *INFLATION (2026)	TOTAL COST + *INFLATION (2027)	TOTAL COST + *INFLATION (2028)	TOTAL COST + *INFLATION (2029)	TOTAL COST + *INFLATION (2030)	TOTAL COST + *INFLATION (2031)	TOTAL COST + *INFLATION (2032)	TOTAL COST + *INFLATION (2042)
POLICE	See deferred maintenance list	8,000	\$806,681	\$858,147	\$892,473	\$928,172	\$974,581	\$1,023,310	\$1,074,475	\$1,128,199	\$1,184,609	\$1,243,839	\$1,306,031	\$1,959,047
COMMUNITY CTR	See deferred maintenance list	10,672	\$711,450	\$756,841	\$787,114	\$818,599	\$859,529	\$902,505	\$947,630	\$995,012	\$1,044,762	\$1,097,001	\$1,151,851	\$1,727,776
PARK AND REC	See deferred maintenance list	4,328	\$13,166	\$14,006	\$14,566	\$15,149	\$15,906	\$16,702	\$17,537	\$18,414	\$19,334	\$20,301	\$21,316	\$31,974
KIVA	See deferred maintenance list	7,490	\$320,298	\$340,733	\$354,362	\$368,537	\$386,964	\$406,312	\$426,627	\$447,959	\$470,357	\$493,875	\$518,568	\$777,852
ART TECH	See deferred maintenance list	10,672	\$355,330	\$378,000	\$393,120	\$408,845	\$429,287	\$450,751	\$473,289	\$496,953	\$521,801	\$547,891	\$575,286	\$862,929
LIBRARY	See deferred maintenance list	28,940	\$407,345	\$433,334	\$450,667	\$468,694	\$492,128	\$516,735	\$542,571	\$569,700	\$598,185	\$628,094	\$659,499	\$989,249
TRANSIT	See deferred maintenance list	12,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CITY HALL	See deferred maintenance list	29,694	\$583,746	\$620,989	\$645,829	\$671,662	\$705,245	\$740,507	\$777,532	\$816,409	\$857,229	\$900,091	\$945,095	\$1,417,643

NOTES:

- 1 2015 FCA deferred maintenance items list/cost have been updated. See updated FCA deferred maintenance list for additional information.
- 2 Transit was not included in the 2015 FCA.

TABLE 4.0 - UPDATED DEFERRED MAINTENANCE LISTS

In 2015 a Cost Estimate Summary itemized site and building deficiencies and associated costs for their equivalent replacement. The cost was prepared by a professional estimator. It's costs were derived from current labor rates and cost of construction materials. For the 2022 master plan update, inflation was added to the 2015 costs to provide the City of Wilsonville a more up to date cost. The overall FCI number is calculated from this list as it compares the two overall costs: the cost to repair / the cost to replace. A new cost estimate was not conducted as part of this update. The FCA and its FCI information helps the City of Wilsonville determine if it is more cost-effective to entirely rebuild or renovate a facility, rather than address each deficiency separately.

**SMART/fleet Facility Conditions Assessment was not conducted in 2015 and therefore excluded from this 2022 update.*

PUBLIC WORKS & POLICE - DEFERRED MAINTENANCE/REPAIRS

CITY OF WILSONVILLE	811	PUBLIC WORKS AND POLICE	2015 FACILITY ASSESSMENT		2022 INFLATION ESTIMATE
CATEGORY		RECOMMENDATION (SPECIFIC ITEMS TO REPAIR)	QUANTITY	UNIT	COST
ARCHITECTURAL ROOF		Repair batt insul at attic	100	sf	\$690
	TOTAL COST		\$875		\$995
ARCHITECTURAL EXTERIOR		Repair seams at wood siding	1,000	sf	\$16,558
		Repaint EIFS areas	100	sf	\$690
		Repaint HM door/frame	1	ea	\$207
		Replace 3' x 5' alum frame windows	35	ea	\$43,466
		Replace 3' x 3' alum frame windows	5	ea	\$3,450
		West deck replacement (new 2021)	0		\$0
		New fixed ladder on east side of building for roof access (new 2021)	0		\$0
TOTAL COST		\$81,591		\$112,585	
ARCHITECTURAL INTERIOR		Repair cracks in gyp board walls	100	sf	\$2,070
		Replace metal horiz louver blinds	30	sf	\$0
TOTAL COST		\$3,148		\$3,620	
SITE		Repair parking stall stripes (Crack seal/slurry/re-stripe to be done later in 2021)	2,000	lf	\$0
		Repair sidewalk curb	1	sum	\$1,380
TOTAL COST		\$6,996		\$2,413	
STRUCTURAL		Seismic & non-struct. repairs per KPFF	8,000	sf	\$386,364
	TOTAL COST		\$489,722		\$675,752
MECHANICAL		3-ton split system cooling at server room	1	ea	\$5,600
		Seismic anchoring for RTUs (new 2021)	0		\$0
TOTAL COST		\$9,794		\$9,794	
ELECTRICAL		Install disconnects for water heaters	2	ea	\$0
		Replace rooftop mech equip disconnects	3	ea	\$0
		Recircuit motorized gate to emerg. Panel	1	ea	\$869
		Install circuit for split system HVAC	1	ea	\$0
TOTAL COST		\$10,267		\$1,520	
PLUMBING		Exterior wll hydrans need replaced (new 2022)	0		\$0
	TOTAL COST		\$0		\$0
All rates current as of December 2014. See Cost Analysis for itemized price listings.	TOTAL COST TO REPAIR		\$602,393		\$806,681
	TOTAL COST TO REPLACE		\$2,000,000		\$3,560,000
	(COST TO REPAIR)-(SITE REPAIR COSTS) (COST TO REPLACE)		=FCI	0.30	0.12

NOTES:

- 1 Replacement option: Assumes square footage remains the same 2022 Average cost per square foot based on input from Cost Estimator Consultant: New Construction - \$445/SF
- 2 New 2022 items added to the list do not have a cost associated with the work.
- 3 Category total costs includes markup which are based on the 2015 Facility Assessment Cost Summary
- 4 2022 inflation estimates are based on the following: 2015-2021 4% inflation/Year and 2021-2022 11.28% inflation based on input from the Cost Estimator Consultant.

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COMMUNITY CENTER - DEFERRED MAINTENANCE/REPAIRS

CITY OF WILSONVILLE	813	COMMUNITY CENTER	2015 FACILITY ASSESSMENT		2022 INFLATION ESTIMATE	
CATEGORY		RECOMMENDATION (SPECIFIC ITEMS TO REPAIR)	QUANTITY	UNIT	COST	
ARCHITECTURAL ROOF		Clean moss at north side	200	sf	\$0	
		Add drain/scupper box at SE corner	1	ea	\$0	
		Replace gutters	20	lf	\$0	
		Replace downspouts	20	lf	\$0	
		Replace wood soffit	20	sf	\$0	
		Replace wood fascia	20	sf	\$0	
		TOTAL COST			\$4,184	\$0
ARCHITECTURAL EXTERIOR		Repair wood siding	30	sf	\$1,035	
		Replace existing wood siding with hardboard siding	3,500	sf	\$41,051	
		Repair wood soffit	10	sf	\$0	
		Replace latchsets	4	ea	\$0	
		Repair wood trim	30	lf	\$621	
		Replace weatherstripping/caulking at fixed sash wood windows	69	ea	\$4,761	
		Replace weatherstripping/caulking at operable sash wood windows	52	ea	\$10,763	
	TOTAL COST			\$64,135	\$84,019	
ARCHITECTURAL INTERIOR		Replace susp 1 x 1 acoust tile at entry (Removed from Maintenance List per Owner req.)	80	sf	\$0	
		Repair cracks in gyp board walls	20	sf	\$0	
		Replace carpet/vct/sheet vinyl flooring	9,688	sf	\$0	
		Floor leveling as required	9,688	sf	\$0	
		Separate electrical room from storage area (new 2021)	0		\$0	
		Remodel outside storage room (new 2021)	0		\$0	
	TOTAL COST			\$99,436	\$0	
SITE		Repaint 29 parking stall stripes (Crack seal/slurry/re-stripe to be done later in 2021)	500	lf	\$0	
		TOTAL COST			\$1,082	\$0
STRUCTURAL		Seismic & non-struct. repairs per KPFF	9,688	sf	\$401,046	
		TOTAL COST			\$419,351	\$578,653
MECHANICAL		Replace fan coil units	6	ea	\$26,908	
		Repair HVAC system at multi-purpose area	1	sum	\$6,899	
		Replace exit plan diagram/signage	1	ea	\$0	
	TOTAL COST			\$35,711	\$48,779	
ELECTRICAL		Disconnect/reconnect fan coil units	6	ea	\$0	
		TOTAL COST			\$5,281	\$0
PLUMBING		Replace electrical hot water heater	1	ea	\$0	
		TOTAL COST			\$721	\$0
All rates current as of December 2014. See Cost Analysis for itemized price listings.		TOTAL COST TO REPAIR			\$629,901	\$711,450
		TOTAL COST TO REPLACE			\$2,422,000	\$4,311,160
		(COST TO REPAIR)-(SITE REPAIR COSTS) (COST TO REPLACE) =FCI			0.26	0.17

NOTES:

- 1 Replacement option: Assumes square footage remains the same 2022 Average cost per square foot based on input from Cost Estimator Consultant: New Construction - \$445/SF
- 2 New 2022 items added to the list do not have a cost associated with the work.
- 3 Catetory total costs includes markup which are based on the 2015 Facility Assessment Cost Summary
- 4 2022 inflation estimates are based on the following: 2015-2021 4% inflation/Year and 2021-2022 11.28% inflation based on input from the Cost Estimator Consultant.

PARKS AND RECREATION - DEFERRED MAINTENANCE/REPAIRS

CITY OF WILSONVILLE	814	PARKS AND REC	2015 FACILITY ASSESSMENT	2022 INFLATION ESTIMATE	
CATEGORY	RECOMMENDATION (SPECIFIC ITEMS TO REPAIR)		QUANTITY	UNIT	COST
ARCHITECTURAL ROOF		Add roof hatch & ladder (Removed from Maintenance List per Owner req.)	1	ea	\$0
		Add roof tie-offs	14	ea	\$0
	TOTAL COST				\$47,614
ARCHITECTURAL EXTERIOR		Repair brick wall holes	40	sf	\$0
		Repair latchset at the east doors	2	ea	\$0
		Add break metal header at the main entry	1	sum	\$1,380
		Repair clerestory windows-	80	sf	\$0
TOTAL COST				\$9,667	\$1,991
ARCHITECTURAL INTERIOR		Replace suspended 2 x 4 acoustical tile	1	ea	\$0
		Add sound insulation in walls	300	lf	\$0
		Repaint walls	200	sf	\$0
		Add suspended acoustical ceiling- (Addressed in Korean War Memorial Remodel 2021)	2,160	sf	\$0
TOTAL COST				\$32,334	\$0
SITE		no work required	1	sum	\$0
	TOTAL COST				\$0
STRUCTURAL		Repair non-structural items per KPFF	4,328	sf	\$5,972
	TOTAL COST				\$6,245
MECHANICAL		Rebalance fan coil units	3	sum	\$828
		Remove existing return grille	1	sum	\$186
		Add new ductwork	10	lf	\$552
		Add damper	1	ea	\$207
		Need HVAC design and unit replacement controls for building (new 2021)	0		\$0
TOTAL COST				\$1,854	\$2,558
ELECTRICAL		No work required	0		\$0
	TOTAL COST				\$0
PLUMBING		No work required	0		\$0
	TOTAL COST				\$0
All rates current as of December 2014. See Cost Analysis for itemized price listings.	TOTAL COST TO REPAIR		\$97,714		\$13,166
	TOTAL COST TO REPLACE		\$1,082,000		\$1,925,960
	(COST TO REPAIR)-(SITE REPAIR COSTS) (COST TO REPLACE) =FCI		0.09		0.01

NOTES:

- 1 Replacement option: Assumes square footage remains the same 2022 Average cost per square foot based on input from Cost Estimator Consultant: New Construction - \$445/SF
- 2 New 2022 items added to the list do not have a cost associated with the work.
- 3 Catetory total costs includes markup which are based on the 2015 Facility Assessment Cost Summary
- 4 2022 inflation estimates are based on the following: 2015-2021 4% inflation/Year and 2021-2022 11.28% inflation based on input from the Cost Estimator Consultant.

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KIVA CENTER - DEFERRED MAINTENANCE/REPAIRS

CITY OF WILSONVILLE	806	KIVA CENTER	2015 FACILITY ASSESSMENT	2022 INFLATION ESTIMATE	
CATEGORY	RECOMMENDATION (SPECIFIC ITEMS TO REPAIR)		QUANTITY	UNIT	COST
ARCHITECTURAL ROOF		Repair batt insul at attic - reattach to framing	500	sf	\$3,450
	TOTAL COST		\$3,607		\$4,977
ARCHITECTURAL EXTERIOR		Replace all wood siding	2,500	sf	\$0
		Replace 2' x 6'-3" aluminum frame windows	4	ea	\$3,864
		Replace 3' x 6'-3" aluminum frame windows	16	ea	\$24,286
		Replace 5' x 2' h alum frame windows	3	ea	\$2,484
		Replace 2 louvers	16	sf	\$0
		Replace metal pipe guardrail	80	lf	\$16,558
		Replace drain at bottom of stairs-(Cleaned out and is functioning)	1	ea	\$0
		Replace wood guardrail @ north stairs	45	lf	\$0
TOTAL COST		\$127,938		\$68,091	
ARCHITECTURAL INTERIOR		Repair cracks and holes in gyp board walls	30	sf	\$621
		Repair gyp board ceiling at sanctuary	150	lf	\$4,140
		Replace wood cap at stair	10	lf	\$276
		Replace rubber floor transitions at sanctuary	85	lf	\$1,407
		Repaint aluminum door frames	2	ea	\$276
		Replace wood base cabinets	60	lf	\$18,628
		Replace wood wall cabinets	60	lf	\$12,419
		Replace countertops	120	sf	\$6,623
		Reconfigure restrooms for ADA stalls	3	ea	\$16,558
		Replace signs at restrooms	4	ea	\$276
		Replace horiz louver blinds	380	sf	\$3,146
		Repaint metal toilet partitions	1	sum	\$0
TOTAL COST		\$67,309		\$92,878	
SITE		Repair concrete sidewalks	200	sf	\$1,380
		Preplace parking lot fixtures	0		\$0
		Replace light fixtures	15	ea	\$0
		Replace metal railings	50	lf	\$0
TOTAL COST		\$23,086		\$1,991	
STRUCTURAL		Repair non-structural items per KPFF	7,280	sf	\$50,227
	TOTAL COST		\$52,520		\$72,471
MECHANICAL		Replace condensing unit	1	ea	\$7,688
	TOTAL COST		\$7,214		\$11,093
ELECTRICAL		Replace receptacle cover	1	ea	\$31
		Replace duplex receptacle with GFCI	10	ea	\$1,691
		Replace exterior pole fixtures with LED	8	ea	\$45,636
		replace ext. duplex receptacle w/ GFCI	1	ea	\$323
TOTAL COST		\$44,743		\$68,797	
PLUMBING		No work required			\$0
	TOTAL COST		\$0		\$0
All rates current as of December 2014. See Cost Analysis for itemized price listings.	TOTAL COST TO REPAIR		\$326,417		\$320,298
	TOTAL COST TO REPLACE		\$1,638,000		\$3,239,600
	(COST TO REPAIR)-(SITE REPAIR COSTS) (COST TO REPLACE)		=FCI	0.19	0.10

NOTES:

- 1 Replacement option: Assumes square footage remains the same 2022 Average cost per square foot based on input from Cost Estimator Consultant: New Construction - \$445/SF
- 2 New 2022 items added to the list do not have a cost associated with the work.
- 3 Catetory total costs includes markup which are based on the 2015 Facility Assessment Cost Summary
- 4 2022 inflation estimates are based on the following: 2015-2021 4% inflation/Year and 2021-2022 11.28% inflation based on input from the Cost Estimator Consultant.

ART TECH SCHOOL - DEFERRED MAINTENANCE/REPAIRS

CITY OF WILSONVILLE	807	ART AND TECH SCHOOL		2015 FACILITY ASSESSMENT	2022 INFLATION ESTIMATE	
CATEGORY	RECOMMENDATION (SPECIFIC ITEMS TO REPAIR)		QUANTITY	UNIT	COST	
ARCHITECTURAL ROOF	No work required		0	0	\$0	
	TOTAL COST		\$0		\$0	
ARCHITECTURAL EXTERIOR	Repair wood framing/siding above second floor window		8	sf	\$0	
	Repair plywood soffit		100	sf	\$0	
	Replace 4' x 6' vinyl windows with fixed/non-operable windows		28	ea	\$42,500	
	Replace 4' x 8' vinyl windows with fixed/non-operable windows		12	ea	\$24,838	
	Replace 3' x 3' vinyl windows with fixed/non-operable windows		4	ea	\$2,760	
TOTAL COST		\$77,193		\$101,141		
ARCHITECTURAL INTERIOR	Replace suspended 2 x 4 acoust ceiling		5,336	sf	\$55,222	
	Repair gyp board walls		50	sf	\$1,035	
	Replace rubber base at first floor corner		1	sum	\$69	
	Repaint wall		20	sf	\$138	
	Replace wood stair handrails/brackets		70	lf	\$1,449	
	Replace horiz louver blinds at 44 windows		1,100	sf	\$9,107	
TOTAL COST		\$70,080		\$96,701		
SITE	Repaint metal fence		100	lf	\$0	
	TOTAL COST		\$721		\$0	
STRUCTURAL	Repair non-structural items per KPFF		10,672	sf	\$73,630	
	Repair undermined foundation at bridge		1	sum	\$0	
	TOTAL COST		\$80,598		\$106,238	
MECHANICAL	New exhaust system @ kitchen		1	ea	\$6,899	
	Clean ductwork		1	sum	\$3,450	
	TOTAL COST		\$10,821		\$14,932	
ELECTRICAL	Replace duplex receptacle with GFCI		1	ea	\$262	
	TOTAL COST		\$274		\$378	
PLUMBING	Replace classroom sink/drinking fountain		6	ea	\$24,909	
	TOTAL COST		\$23,374		\$35,940	
All rates current as of December 2014. See Cost Analysis for itemized price listings.		TOTAL COST TO REPAIR	\$263,061		\$355,330	
		TOTAL COST TO REPLACE¹	\$2,454,560		\$4,749,040	
		(COST TO REPAIR) - (SITE REPAIR COSTS)				
		(COST TO REPLACE)	=FCI	0.11		0.07

NOTES:

- 1 Replacement option: Assumes square footage remains the same 2022 Average cost per square foot based on input from Cost Estimator Consultant: New Construction - \$445/SF
- 2 New 2022 items added to the list do not have a cost associated with the work.
- 3 Catetory total costs includes markup which are based on the 2015 Facility Assessment Cost Summary
- 4 2022 inflation estimates are based on the following: 2015-2021 4% inflation/Year and 2021-2022 11.28% inflation based on input from the Cost Estimator Consultant.

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LIBRARY - DEFERRED MAINTENANCE/REPAIRS

CITY OF WILSONVILLE	812	LIBRARY	2015 FACILITY ASSESSMENT		2022 INFLATION ESTIMATE
CATEGORY	RECOMMENDATION (SPECIFIC ITEMS TO REPAIR)		QUANTITY	UNIT	COST
ARCHITECTURAL ROOF		Replace downspout	14	lf	\$0
		Add roof hatch w/ ships ladder/platform (Removed from Maintenance List per Owner req.)	1	ea	\$0
		Replace gutters	990	lf	\$0
		Add new splashblocks	15	ea	\$1,035
	TOTAL COST				\$28,078
ARCHITECTURAL EXTERIOR		Repair HM door	1	ea	\$0
		Repair brick wainscot - add weeps/flushing, clean	1	sum	\$690
		Replace wood door/frame	1	ea	\$0
		Replace metal pipe guardrail	200	lf	\$20,698
		Repaint exterior	10,000	sf	\$20,698
		Replace (19) vinyl windows (fixed) (Removed from Maintenance List per Owner req.)	595	sf	\$0
TOTAL COST				\$85,190	\$60,724
ARCHITECTURAL INTERIOR		Replace suspended 2 x 4 acoustical tile	1	tile	\$69
		Replace/add gyp board control joints	1,000	lf	\$34,497
		Add 4' high corner guards	20	ea	\$2,760
		Repair gyp board walls	50	sf	\$1,035
		Replace/upgrade gyp board walls - upgrade book return to be 1-hr rated	25	lf	\$0
		Repaint chair rail at small office	250	sf	\$0
		Replace broadloom carpet	28,677	sf	\$0
		Repair aluminum door frame	1	ea	\$0
		Replace wood base cabinets	60	lf	\$18,628
		Relaminate service counters	120	sf	\$0
		Add structural anchorage at book stacks	840	lf	\$0
		Replace flooring at restrooms	440	sf	\$0
		Replace wall finishes at restrooms	112	lf	\$0
		Add signage at main door	1	ea	\$0
		Remove exit sign at patio	1	ea	\$0
	Replace wood guardrail	10	lf	\$2,760	
	Replace metal horiz louver blinds	12	sf	\$0	
TOTAL COST				\$352,006	\$86,209
SITE		Add sign at west driveway	1	ea	\$1,380
		Replace wood sign (New readerboard installed 2020)	1	ea	\$0
		Regrade at NW corner	1	sum	\$0
TOTAL COST				\$11,543	\$1,991
STRUCTURAL		Repair misc & non-struct. items per KPFF	28,677	sf	\$178,068
TOTAL COST				\$186,196	\$256,928
MECHANICAL		Clean ductwork	1	sum	\$0
		Rebalance HVAC system	1	sum	\$0
		Check/repair fire/smoke dampers	1	sum	\$0
		Replace fan coil unit	6	ea	\$0
TOTAL COST				\$41,338	\$0
ELECTRICAL		Disconnect/reconnect fan coil units	6	ea	\$0
	TOTAL COST				\$7,445
PLUMBING		No work required	0		\$0
TOTAL COST				\$0	\$0
All rates current as of December 2014. See Cost Analysis for itemized price listings.	TOTAL COST TO REPAIR		\$711,796		\$407,345
	TOTAL COST TO REPLACE		\$7,886,175		\$12,761,265
	(COST TO REPAIR) - (SITE REPAIR COSTS)				
	(COST TO REPLACE)		=FCI	0.09	0.03

NOTES:

- 1 Replacement option: Assumes square footage remains the same 2022 Average cost per square foot based on input from Cost Estimator Consultant: New Construction - \$445/SF
- 2 New 2022 items added to the list do not have a cost associated with the work.
- 3 Category total costs includes markup which are based on the 2015 Facility Assessment Cost Summary
- 4 2022 inflation estimates are based on the following: 2015-2021 4% inflation/Year and 2021-2022 11.28% inflation based on input from the Cost Estimator Consultant.

CITY HALL - DEFERRED MAINTENANCE/REPAIRS

CITY OF WILSONVILLE	810	CITY HALL	2015 FACILITY ASSESSMENT		2022 INFLATION ESTIMATE
CATEGORY	RECOMMENDATION (SPECIFIC ITEMS TO REPAIR)		QUANTITY	UNIT	COST
ARCHITECTURAL ROOF		Repair tapered insul/drainage issue	50	sf	\$3,450
	TOTAL COST		\$3,607		\$4,977
ARCHITECTURAL EXTERIOR		Repair brick/concrete base with water stains at the east entry	20	sf	\$2,070
	TOTAL COST		\$2,164		\$2,986
ARCHITECTURAL INTERIOR		Repair metal studs/gyp walls – extend walls to deck, add sound insulation	200	sf	\$0
		Repair gyp board walls – repair water damage, cracks	100	sf	\$0
		Replace carpet tile (Public side of bldg on first and second fr (8,00SF) completed in 2017)	29,694	sf	\$194,187
		Repair wood door	1	ea	\$0
		Replace pl-lam countertops	600	sf	\$0
		Repair wall cabinets	1	ea	\$0
		Repair moveable partition	1	ea	\$0
		Replace roller shades	4,137	sf	\$0
		Replace plastic corner guards	600	lf	\$0
TOTAL COST		\$333,718		\$280,184	
SITE		Replace exit loops at the corral gate (new 2021)	0		\$0
	TOTAL COST		\$0		\$0
STRUCTURAL		Repair non-structural items per KPFF	26,694	sf	\$204,870
	TOTAL COST		\$214,221		\$295,598
MECHANICAL		Repair fire caulking @ server room	1	sum	\$0
		Repair diffusers @ training, break	1	sum	\$0
		Repair fire/smoke dampers	6	ea	\$0
		Replace VAV terminal unit	1	ea	\$0
		Split system cooling @ server/av closet	2	ea	\$0
	TOTAL COST		\$8,946		\$0
ELECTRICAL		Replace switches w/ occ. sensor switch	3	ea	\$0
		Replace pendant-mounted fixture at stair with LED	4	ea	\$0
		Recircuit motorized gate to emergency panel	1	ea	\$0
	TOTAL COST		\$7,950		\$0
PLUMBING		Plumbing freeze protected hydrant to roof top (new 2021)	0		\$0
	TOTAL COST		\$0		\$0
All rates current as of December 2014. See Cost Analysis for itemized price listings.	TOTAL COST TO REPAIR		\$570,606		\$583,746
	TOTAL COST TO REPLACE		\$7,886,175		\$12,761,265
	(COST TO REPAIR)-(SITE REPAIR COSTS) (COST TO REPLACE)		=FCI	0.07	0.05

NOTES:

- 1 Replacement option: Assumes square footage remains the same 2022 Average cost per square foot based on input from Cost Estimator Consultant: New Construction - \$445/SF
- 2 New 2022 items added to the list do not have a cost associated with the work.
- 3 Catatory total costs includes markup which are based on the 2015 Facility Assessment Cost Summary
- 4 2022 inflation estimates are based on the following: 2015-2021 4% inflation/Year and 2021-2022 11.28% inflation based on input from the Cost Estimator Consultant.

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TABLES - DEFERRED MAINTENANCE

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TABLE 5.0 - DEPARTMENT PROGRAM ASSESSMENTS

PUBLIC WORKS DEPARTMENT PROGRAM ASSESSMENT

PUBLIC WORKS PROGRAMMING ASSESSMENT

				PUBLIC WORKS - OPT 2: INFILL PARKING					
SPACE	EXISTING			PROPOSED					
	QTY	SIZE EA (SF)	TOTAL AREA (SF)	QTY	NO. USERS	SF PER USER	SIZE EA (SF)	TOTAL AREA (SF)	COMMENTS
PUBLIC WORKS BLDG									
TOTAL EMPLOYEES			30						
BUILDING A	1	19200	19200	1			5980	25180	INFILL LOWER PARKING AREA
ASSIGNED SF	19200			25180					
MULTIPLIER	1.25			1.25					
GROSS SF	24000			31475					
SITE STRUCTURES									
BUILDING B: WAREHOUSE AND GARAGE BUILDING	1		18000	1			24000	24000	FUTURE EXPANSION
BUILDING C: VEHICLE WASHING BUILDING	1		2400	1			2400	2400	
BUILDING D: DECANT BUILDING	1		2519	1			2519	2519	
BUILDING E: BIN COVER	1		2506	1			2506	2506	
BUILDING F: TRASH ENCLOSURE	1		482	1			482	482	
TOTAL SITE AREA	25907			31907					
SITE PARKING									
STAFF PARKING	33	450	14850	33			450	14850	
PUBLIC PARKING	17	450	7650	17			450	7650	
EQUIPMENT PARKING	37	450	16650	37			450	16650	
TOTAL SITE AREA	87		39,150	50				39,150	
TOTAL AREA	332,711			332,711					7.638 Acres

POLICE DEPARTMENT PROGRAM ASSESSMENT

POLICE PROGRAMMING ASSESSMENT

SPACE	EXISTING			POLICE DEPARTMENT - OPT 1: RENOVATION AND SEISMIC UPGRADE					POLICE DEPARTMENT - OPT 2: RENOVATION AND ADDITION						
	QTY	SIZE EA (SF)	TOTAL AREA (SF)	QTY	NO. USERS	SF PER USER	SIZE EA (SF)	TOTAL AREA (SF)	COMMENTS	QTY	NO. USERS	SF PER USER	SIZE EA (SF)	TOTAL AREA (SF)	COMMENTS
OFFICE															
TOTAL EMPLOYEES			21					33						33	
PUBLIC RESTROOM - M	1	140	140	1			140	140		1			140	140	
PUBLIC RESTROOM - W	1	140	140	1			140	140		1			140	140	
LOBBY	1	400	400	1			400	400	REMOVE STAIR AND INFILL FLOOR	1			400	400	REMOVE STAIR AND INFILL FLOOR
RECEPTION	1	115	115	1			115	115		1			115	115	
CONFERENCE ROOM	1	431	431	1	20	30	600	600	ENLARGE CONFERENCE ROOM	1	20	30	600	600	ENLARGE CONFERENCE ROOM
BREAK ROOM	1	284	284	1	14	25	350	350	ENLARGE BREAK ROOM	1	14	25	350	350	ENLARGE BREAK ROOM
POLICE CHIEF OFFICE	1			1	1		183	183		1	1		183	183	
OFFICE	5	VARIES	713	4	1		VARIES	537		4	1		VARIES	537	
OPEN OFFICE		VARIES	1030						NO OPEN OFFICE ON MAIN LEVEL						NO OPEN OFFICE ON MAIN LEVEL
REPORT WRITING/RESEARCH				1	3	60	180	180		1	3	60	180	180	
INTERVIEW ROOM	1	138	138	1	3	50	150	150	3 PEOPLE, SMALL TABLE AND CHAIRS, MAIN LEVEL *WAS ORIGINALLY WORKROOM	1	3	50	150	150	3 PEOPLE, SMALL TABLE AND CHAIRS, MAIN LEVEL *WAS ORIGINALLY WORKROOM
INTERVIEW OBSERVATION				1	1		80	80		1	1		80	80	
STORAGE ROOM	1	162	162	1			162	162		3			VARIES	302	
SHIFT BRIEFING ROOM									NO ROOM IN THIS OPTION	1			160	160	
MTG ROOM										1			300	300	
PUBLIC RESTROOM - U										1			80	80	
LOWER LEVEL															
LOCKERS - W	2	VARIES	157	1	8	20	200	200		1	8	20	200	200	
LOCKERS - M	2	VARIES	437	1	25	20	500	360	*NOT ENOUGH ROOM FOR A 500 SF LOCKER RM	1	25	20	500	500	
INTOXILIZER ROOM				1			50	50		1			80	80	
FINGERPRINTING ROOM				1			50	50		1			80	80	
EVIDENCE ROOM				1			160	160		1			220	220	
HOLDING ROOM				1			100	100	INCLUDES TOILET AND LAVATORY LOWER LEVEL	1			120	120	INCLUDES TOILET AND LAVATORY LOWER LEVEL
STORAGE ROOM	4	VARIES	463	2			VARIES	242		2			VARIES	242	
OFFICE	4	VARIES	630	2			130	260		5			130	650	
OPEN OFFICE SPACE		VARIES	300	1			950	950	8 (8X8) CUBICLES, 1 OPEN TABLE	1			1140	1140	9 (8X8) CUBICLES, 1 OPEN TABLE
DATA / SERVER	1	146	146	1			146	146		1			146	146	
IS BENCH	1	128	128	1			128	128		1			128	128	
MEN'S RR	1	78	78	1			96	96	ENLARGE	1			96	96	ENLARGE
WOMEN'S RR	1	80	80	1			97	97	MOVE WOMEN'S TO PW LOCKER RM.	1			97	97	MOVE WOMEN'S TO PW LOCKER RM.
PUBLIC RESTROOM - U				1			80	80		1			80	80	
ELECTRICAL	1	25	25	1			25	25		1			25	25	
ELEVATOR EQUIPMENT	1	43	43	1			43	43		1			43	43	
LOBBY	1	198	198	1			100	100		1			100	100	
RECEPTION	1	141	141						REMOVED						REMOVED
JANITORIAL	1	33	33	1			33	33	RELOCATE	1			33	33	RELOCATE
ASSIGNED SF			6412					6157						7697	
MULTIPLIER			1.25					1.30						1.17	
GROSS SF			8000					8000						9020	
PARKING															
STAFF	40	450	18000	40	1		450	18000	STAFF PARKING	40	1		450	18000	STAFF PARKING
PUBLIC	18	450	8100	18	1		450	8100	PUBLIC PARKING	18	1		450	8100	PUBLIC PARKING
TOTAL PARKING	58		26,100	58				26,100		58				26,100	
TOTAL AREA			34,100					34,100						35,120	

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TABLES - PROGRAM ASSESSMENTS

APPENDIX

PARK AND RECREATION - DEPARTMENT PROGRAM ASSESSMENT

PARKS & RECREATION BUILDING - PROGRAMMING ASSESSMENT

SPACE	EXISTING			PARK AND RECREATION - OPT 1: 2ND FLOOR ADDITION					PARK AND RECREATION - OPT 2: 1ST FLOOR EXPANSION								
	QTY	SIZE EA (SF)	TOTAL AREA (SF)	QTY	NO. USERS	SF PER USER	SIZE EA (SF)	TOTAL AREA (SF)	COMMENTS	QTY	NO. USERS	SF PER USER	SIZE EA (SF)	TOTAL AREA (SF)	COMMENTS		
OFFICE																	
TOTAL EMPLOYEES			16					23						23			
STAFF ENTRY	1		200	1			200	200		1			80	80			
PUBLIC ENTRY	1		200	1			200	200		1			200	200			
MULTI-PERSON OFFICE	2		220	4			VARIES	1050		3			VARIES	1210			
OFFICE	3	VARIES	600	3			VARIES	600	MOVE TO UPPER LEVEL	3			VARIES	600			
OPEN OFFICE/RECEPTION	1		200	1			200	200	RENOVATED	1			200	200	RENOVATED		
INTERPRETIVE	1		430	1			430	430		1			430	430			
LUNCH ROOM	1		200	1			200	200		1			340	340	RELOCATE TO ADDITION		
SERVER	1		45	1			45	45		1			45	45			
JANITOR	1		20	1			20	20		1			20	20			
MECHANICAL	1		24	1			24	24		1			24	24			
CLASSROOM	1		480	6			VARIES	1750		5			VARIES	1450			
SINGLE RR - M	1		60	1			60	60		2			60	120			
SINGLE RR - W	1		60	1			60	60		2			60	120			
PUBLIC RR - M	1		180	1			180	180		1			180	180			
PUBLIC RR - R	1		180	1			180	180		1			180	180			
STORAGE	3	VARIES	60	3			VARIES	60		4			VARIES	160			
PUBLIC RR - M				1			150	150									
PUBLIC RR - R				1			150	150									
SMALL MTG ROOM				1			140	140		1			150	150			
ASSIGNED SF			3159					5699	*STAIR AND ELEVATOR NEED TO BE ADDED TO MAIN OPEN SPACE					5509			
MULTIPLIER			1.37					1.33						1.15			
GROSS SF			4,328					7,600						6,328			
PARKING									PARKING REQUIREMENT (PLACES OF PUBLIC ASSEMBLY): 2.5/1000 SF						PARKING REQUIREMENT (PLACES OF PUBLIC ASSEMBLY): 2.5/1000 SF		
STAFF+PUBLIC	14		7300	19				8550			16					7200	
RV/HC PARKING	8		1400	8				1400			8					1400	
TOTAL PARKING	22		8,700	27				9,950		24				8,600			
TOTAL AREA			13,028					17,550						14,928			

LIBRARY PROGRAM ASSESSMENT
LIBRARY PROGRAMMING ASSESSMENT

		EXISTING			LIBRARY RENOVATION						
SPACE		QTY	SIZE EA (SF)	TOTAL AREA (SF)	QTY	NO. USERS	SF PER USER	SIZE EA (SF)	TOTAL AREA (SF)	COMMENTS	
BUILDING											
TOTAL EMPLOYEES				16					16		
LOBBY	ENTRY VESTIBULE	1	250	250	1			250	250		
	LOBBY	1	646	646	1			646	646		
	BOOKSTORE	1	310	310	1			420	420	EXPAND	
	KITCHEN	1	165	165	1			0	0	RECONFIGURE INTO COFFEE BAR	
	STORAGE - KITCHEN	1	76	76	1			0	0	RECONFIGURE INTO COFFEE BAR	
	ADA RESTROOM - W LOBBY	1	175	175	1				175		
	ADA RESTROOM - M LOBBY	1	175	175	1				175		
	COFFEE BAR	1	82	82	1			200	200	EXPAND	
	CUSTODIAL	1	45	45	1			45	45		
	TOTAL			2,254					2,254		
PROGRAM	STORAGE	2	VARIES	315	2				315		
	PROGRAM ROOM - ROSE	1	640	640	1			640	640		
	PROGRAM ROOM - OAK	1	1456	1456	1			1456	1456		
	TOTAL			2480					2480		
CHILD.	RESTROOM - U CHILDREN'S	1	VARIES	50	1				50		
	CHILDREN'S AREA	1	3350	3350	1			5155	5155		
	TOTAL			3400					5155		
EXHIBIT AREA 1 & 2	1	VARIES	1394	1			VARIES	1394	1394	RECONFIGURE INTO DISCOVERY AND MAKER SPACES	
STAFF	DIRECTOR OFFICE	1	220	220	1			220	220		
	CLERICAL OFFICE	1	136	136	1			136	136		
	CONFERENCE ROOM	1	230	230	1			230	230		
	BOOK RETURN	1	42	42	1			42	42	FIRE PROOF	
	DATA	1	98	98	1			98	98		
	STORAGE - OFFICE	1	70	70	1			70	70		
	STAFF AREA	1	VARIES	708	1				708	708	ADD VESTIBULE WITH BIKE RACK
	TECH PROCESS	1	152	152	1			152	152		
	BOOK PROCESS	1	182	182	1			182	182		
	RECEIVING AREA	1	306	306	1			306	306		
	RESTROOM - STAFF	2	52	104	2			52	104		
	STAFF ROOM	1	370	370	1			370	370		
	COLLECTION STORAGE	1	514	514	1			514	514		
	CHECK-IN	1	436	436	1			436	436		
	STAFF AREA TOTAL			4389					4389		
MAIN SERVICE DESK AREA	1	663	663	1			663	663	663	RECONFIGURE	
FICTION + NONFICTION	NON-FICTION	1	3955	3955	1			3955	3835	ENCLOSE PERIODICAL AREA	
	READING AREA - NON-FICTION	2	VARIES	716	1				716		
	QUIET STUDY	3	VARIES	432	4				552		
	ELECTRICAL	1	100	100	1			100	100		
	TOILET AND SINK	1	104	104						ADD SPACE TO NONFICTION RESTROOM	
	RESTROOM - M NONFICTION (NOT ADA)	1	122	122	1			177	177	EXPAND TO MAKE ADA	
	RESTROOM - W NONFICTION (NOT ADA)	1	122	122	1			177	177	EXPAND TO MAKE ADA	
	FICTION	1	3343	3343						COMBINE WITH NON-FICTION	
	COMBINED FICTION + NONFICTION TOTAL			7251					5557		
REFERENCE	TECH AREA	1	140	140	1			140	140		
	REFERENCE	1	335	335	1			335	335		
	REFERENCE OFFICE	1	254	254	1			254	254		
	READING AREA - REFERENCE	1	1024	1024	1			1024	1024		
	REFERENCE TOTAL			1855					1855		
Y.A.	YOUNG ADULT	1	683	683	1			683	683		
	YOUTH WORKROOM	1	446	446	1			446	446		
	YOUNG ADULT TOTAL			1502					1502		
ASSIGNED SF			25,188					25,188			
MULTIPLIER			1.14					1.14			
GROSS SF			28,677					28,677			
PARKING											
STAFF + PUBLIC	109	450	49050	87			450	39150	71	71 REQUIRED PARKING FOR LIBRARY; 90 REQUIRED FOR THEATER	
TOTAL PARKING	109		49,050	87				39,150			
TOTAL AREA			77,727					77,727			

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TABLES - PROGRAM ASSESSMENTS

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SMART OPERATIONS/FLEET PROGRAM ASSESSMENT

TRANSIT PROGRAMMING ASSESSMENT

SPACE	EXISTING			PHASE II BUILD-OUT					COMMENTS
	QTY	SIZE EA (SF)	TOTAL AREA (SF)	QTY	NO. USERS	SF PER USER	SIZE EA (SF)	TOTAL AREA (SF)	
OFFICE									
TOTAL EMPLOYEES			21					29	
ADMIN			2131				3000	5131	+Admin Offices, Breakroom, Bus Driver Room
OPERATIONS			622				0	622	
LOBBY			700				0	700	
FLEET			1060				0	1060	
MAINTENANCE SHOP			7340				2000	9340	+ 1 Repair Bay
ASSIGNED SF			11853					16853	
MULTIPLIER			1.06					1.25	
GROSS SF			12600					21066.3	
SITE									
EMPLOYEE PARKING	35	420	14684	47				18545	
BUS PARKING	28	1295.4	36271	36				23802	
STORMWATER RETENTION			53224					56896	
CHASSIS AND MUD WASH PAD								1348	
FUEL LANE								1348	
FUEL LANE AND BUS WASH								4729	
FUEL TANKS								1923	
TOTAL SITE			104,179					108,591	
TOTAL AREA			116,779					116,779	

CITY HALL PROGRAM ASSESSMENT - COMMUNITY DEVELOPMENT DEPARTMENT 2-BAY ADDITION
COMMUNITY DEVELOPMENT PROGRAMMING ASSESSMENT

		EXISTING			CITY HALL OPT 1: 1ST FLOOR ADDITION					
SPACE		QTY	SIZE EA (SF)	TOTAL AREA (SF)	PROPOSED					
					QTY	NO. USERS	SF PER USER	SIZE EA (SF)	TOTAL AREA (SF)	COMMENTS
OFFICE										
TOTAL EMPLOYEES				36					51	
ADMIN	DIRECTOR OFFICE	1	242	242	1	1		242	242	
	OFFICE	1	155	155	1	1		155	155	
	OPEN OFFICE SPACE WORKSTATIONS				2	1	80	80	160	
	TOTAL ADMIN			397					397	
PLANNING	DIRECTOR OFFICE	1	155	155	1	1		155	155	
	OFFICE	2	155	310	3	1		155	465	
	OPEN OFFICE SPACE WORKSTATIONS	6		480	9	1		80	720	
	TOTAL PLANNING			945					1340	
ENGINEERING	OFFICE	4	155	620	5	1		155	775	
	OPEN OFFICE SPACE WORKSTATIONS	10	80	800	17	1	80	80	1360	
	MULTI-PERSON OFFICE	1	182	182						AREA CONVERTED TO CONF.
	TOTAL ENGINEERING			1602					2135	
BUILDING	DIRECTOR OFFICE	1	155	155	1	1		155	155	
	OPEN OFFICE SPACE WORKSTATIONS	5	80	400	9	1	80	80	720	
	TOTAL BUILDING			555					875	
OPEN	OPEN OFFICE SPACE WORKSTATIONS				2	1	80	80	160	OPEN DESKS
	TOTAL UNASSIGNED			0					160	
SHARED	CONFERENCE 108-1	1	155	155	1			155	155	
	CONFERENCE 108-2	1	185	185	1			185	185	
	CONFERENCE 134	1	154	154	1			154	154	
	CONFERENCE 131	1	170	170	1			170	170	
	CONFERENCE 133	1	154	154	1			182	182	
	HUB	1	706	706	1			850	850	
	COPY	1	200	200	1			197	197	
	RECEPTION	1	300	300	1			300	300	
	DATA	1	74	74	1			100	100	
	ELECT	1	110	110	1			120	120	
	STORAGE	1	60	60	2			160	160	
	SHOWER	1	51	51	2			51	102	
	LOCKER	1	125	125	2			125	250	
	STAFF RR - W	1	80	80	2			80	160	
	STAFF RR - M	1	66	66	2			66	132	
	MEETING 110 W/STORAGE	1	2130	2130	1			2130	2130	
	AV	1	120	120	1			120	120	
	ENTRY	2	VARIES	270	2			VARIES	270	
	PUBLIC RR - W	1	165	165	1			165	165	
	PUBLIC RR - M	1	165	165	1			165	165	
TOTAL SHARED			5440					6067		
ASSIGNED SF			8,939					11,134		
MULTIPLIER			1.67					1.66		
GROSS SF			14,890					18,478		
PARKING										
STAFF		32	400	12800	56			400	22400	
PUBLIC									0	
TOTAL PARKING		32		12,800	56				22,400	
TOTAL AREA				27,690					40,878	

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TABLES - PROGRAM ASSESSMENTS


APPENDIX

CITY HALL PROGRAM ASSESSMENT - HR&CM/LEGAL/IS/FINANCE DEPARTMENT 2-BAY ADDITION

CITY HALL 2ND FLOOR PROGRAMMING ASSESSMENT

				CITY HALL OPT 1: 2ND FLOOR ADDITION					
				PROPOSED					
SPACE	QTY	SIZE EA (SF)	TOTAL AREA (SF)	QTY	NO. USERS	SF PER USER	SIZE EA (SF)	TOTAL AREA (SF)	COMMENTS
EXISTING									
OFFICE									
TOTAL EMPLOYEES				59					
	1	355	355	1	1		355	355	
DIRECTOR OFFICE	6	155	930	8	1		155	1240	+3 Mgr, 1 Clerk
OFFICE	1	417	417	1	3		417	417	
MULTI-PERSON OFFICE				1			120	120	
CM SECURE FILE ROOM	3	85	255	7	1	80	80	560	+2 Code Compliance, 1 Intern, 1 Communication
OPEN OFFICE SPACE	1	155	155	1	8	30	270	270	8 People
HR CONFERENCE				1			120	120	
HR SECURE FILE ROOM	TOTAL HR & COMMUNITY MANAGEMENT						3082		
			2112						
IS									
DIRECTOR OFFICE - IS	1	155	155	1			155	155	
OFFICES				1			155	155	
GIS MAPPING -IS (2 WORKSTATIONS)	1	260	260	1			260	260	
OPEN OFFICE SPACE WORKSTATIONS	3	80	240	7			80	560	
SERVER	1	260	260	1			260	260	
IS TRAINING ROOM W/STO				1			300	300	
	TOTAL IS						1690		
			915						
FINANCE									
DIRECTOR OFFICE -	1	200	200	1	1		200	200	
OFFICE	2	155	310	3	1		155	465	
OPEN OFFICE SPACE WORKSTATIONS	11	80	880	14			80	1120	+1 Specialist/Clerk, 1 Procurement, 1 Tech
FINANCE FILES	1	108	108						
FINANCE SECURE FILE ROOM				1			120	120	
	TOTAL FINANCE						1905		
			1498						
LEGAL									
DIRECTOR OFFICE	1	335	335	1	1		335	335	
OFFICE	1	155	155	4	1		155	620	+2 City Attorney, +1 Asst City Attorney
OPEN OFFICE SPACE	2	80	160	8			80	640	+2 Legal Asst, 2 P/T Law Clerks, 1 Clerk, 1 Intern
LAW LIBRARY/LAW ASSISTANT	1	160	160	1			160	160	
LEGAL CONFERENCE ROOM				1	8	30	240	240	
LEGAL SECURE FILE ROOM				1			120	120	
	TOTAL LEGAL						2115		
			810						
SHARED									
CONFERENCE 231	1	270	270	1	9	30	270	270	
WORK ROOM 232	1	300	300	1			300	300	
SHARED FILES 233	1	240	240	1			240	240	
CONFERENCE 210	1	300	300	1	6	30	185	185	
EOC 213	1	222	222	1			222	222	
TRAINING 212	1	194	194	1			194	194	
WILLAMETTE 1 & 2 W/STORAGE	1	1527	1527	1			1527	1527	
COPY	1	224	224	2			VARIES	300	
UNISEX	1	70	70	1			70	70	
STAFF RR - W	1	80	80	2	1		80	160	
STAFF RR - M	1	60	60	2	1		80	160	
PUBLIC RR - W	1	165	165	1	2		165	165	
PUBLIC RR - M	1	165	165	1	2		165	165	
BREAKROOM (20 PEOPLE)	1	550	550	1	30	20	600	600	
EXERCISE SPACE				1			120	120	
WORK ROOM				1			300	300	
	TOTAL SHARED						4558		
			4367						
ASSIGNED SF				11,660					
MULTIPLIER				1.25					
GROSS SF				19,974					
				New Addition: 3588+1480=5068					
PARKING									
STAFF	32	450	14400	44			450	19800	
TOTAL PARKING	32		14,400	44				19,800	
TOTAL AREA	29,306			39,774					

MEETING MINUTES

Architecture Planning Design LEED Consulting													
115 NW First Ave, Suite 300 Portland, OR 97209 tel 503.280.8000 fax 503.224.5442													
OH PLANNING+DESIGN, ARCHITECTURE	Meeting Minutes												
<u>OHPD Project Number: 80067</u>													
Project Name:	2021 Facility Master Plan Update												
Date & Location:	05/19/2021, Zoom Conference Call												
Prepared by:	Daisy Meade												
Present:	<table border="0" style="width: 100%;"> <tr> <td style="width: 30%;">City of Wilsonville:</td> <td>Matt Baker, Facilities Maintenance Supervisor</td> </tr> <tr> <td></td> <td>Andy Stone, IS Director</td> </tr> <tr> <td></td> <td>Javid Yamin, Facilities Maintenance Technician</td> </tr> <tr> <td></td> <td>Dillon Jenkins, Senior Accountant</td> </tr> <tr> <td>Oh planning+design, architecture (OHPD):</td> <td>Deb France, Principal</td> </tr> <tr> <td></td> <td>Daisy Meade, Project Manager</td> </tr> </table>	City of Wilsonville:	Matt Baker, Facilities Maintenance Supervisor		Andy Stone, IS Director		Javid Yamin, Facilities Maintenance Technician		Dillon Jenkins, Senior Accountant	Oh planning+design, architecture (OHPD):	Deb France, Principal		Daisy Meade, Project Manager
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	Javid Yamin, Facilities Maintenance Technician												
	Dillon Jenkins, Senior Accountant												
Oh planning+design, architecture (OHPD):	Deb France, Principal												
	Daisy Meade, Project Manager												
Distribution:	Attendees												
<hr/> <p>The purpose of the meeting was to go over the overall goals for the 2021 facility masterplan updates and review the feedback approach.</p> <p>Item 1. The nine departments that OHPD will meet with include the following:</p> <ol style="list-style-type: none"> 1. Police 2. Public Works 3. Library 4. Parks and Rec 5. Community Development 6. Legal 7. HR & City Management 8. Finance & IS 9. SMART transit <p>B. The department meetings will be grouped in the following order:</p> <ol style="list-style-type: none"> 1. Group 1: Community Development Director and Planning Director 2. Group 2: Community Development Director, Engineering Manager and Building Official 3. Group 3: Public Works 4. Group 4: Park and Rec 5. Group 5: Police 6. Group 6: Library 7. Group 7: Smart Transit, Finance & IS 8. Group 8: Legal, HR & City Management <p>Item 2. A sperate meeting will be conducted with each group team. Below is an outline of items that will be covered at those meeting.</p> <ol style="list-style-type: none"> A. Introductions B. Recap of 2015 Master Plan C. What projects have been completed in the last 5 years 													

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- D. Resiliency and Sustainability
- E. Projections and Questionnaires

Item 3. Overview of some changes in the master plan update.

- A. Staffing updates.
 - 1. Matt Baker has provided updated staffing based on department to OHPD.
 - 2. 2015 staffing forecasted a total of 194 staff by 2035. Current total staffing already exceeds the 2015 forecast. 2021 has a total of 216 staff.
- B. Schedule and cost updates.
- C. Master plan will expand on the financial funding.
- D. July 2020 population is 25,915. Urban growth boundary has changed, and its population will need to be adjusted and will be reflected in the master plan update.
- E. Transit master plan may be in progress and should also be included in the master plan update. Additional information will be provided when OHPD meets with the Transit group.

Item 4. Department service changes.

- A. Most department services remain the same. Only some staff are working remotely. Those that do work remotely still want their seat accounted for in the office.
- B. Janitorial service staff may change in the future.
- C. Park services expected to possibly increase due to urban growth boundary changes and additional focus on maintaining existing park facilities.
- D. Andy Stone observed that with the pandemic spacing requirements, office area may increase compared to 2015.

Item 5. 2015 Facility Master Plan Project Updates.

- A. Community Center Reception Area, City Hall 2nd Floor Soundproofing – HR, City Hall 2nd Floor Soundproofing – Legal, and Library Renovation were the listed projects in the 2015 facility master plan that was completed.
- B. City Hall 1st Floor Reception Area project has been removed from the list of projects due to the pandemic.
- C. Public Works Complex is currently in the construction documents phase and will be completed in 2021. Construction anticipated to start 2022 based on funding.
- D. Police Department waiting for seismic grant re-application in 2021.
- E. Aquatic Center Planning has been placed on hold.
- F. Park and Rec plans and priorities will be confirmed during the separate department meeting.
- G. June 2022 the Art Technology school building will be re-acquired by the City of Wilsonville.
- H. Department maintenance items/budget were provided in the 2015 Facilities Conditions Assessment. Matt Baker is working on confirming the list of maintenance items provided by OHPD.
 - 1. Matt to add comment regarding requiring generator assessment to determine generator replacement and to note any future maintenance item projects to be included in the master plan update.

Item 6. Resiliency & Sustainability

- A. OHPD will provide a separate meeting with a Resiliency Specialist, Kent Yu.
- B. Sustainability will be a separate topic for discussion for each department meeting.
 - 1. Include the concept of redundancy for each facility to address future natural disaster/emergencies.
- C. City Council just met and have developed some sustainability goals. Once the goals have been refined, these goals can be incorporated into the master plan update.

Item 7. Meeting Schedule

- A. 05/24 -06/07 Provide City of Wilsonville with department questionnaire packets to review and respond.
- B. 06/07-06/18 Meetings with the City of Wilsonville Department/Groups will be conducted.

- C. 06/18-07/02 OHPD will compile and review the information provided and will set up a meeting with FPT to go over findings.
- D. May incorporate a City Council meeting within the process. Matt to coordinate.

Action Items:

- 1. **City of Wilsonville to schedule the next department/group meetings.**
- 2. **Matt Baker to review and confirm completed 2015 FCA Maintenance Items.**
- 3. **OHPD to set time for resiliency discussion.**

END OF MEETING MINUTES

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115 NW First Ave, Suite 300
Portland, OR 97209
tel 503.280.8000
fax 503.224.5442



OH PLANNING+DESIGN, ARCHITECTURE

Meeting Minutes

OHPD Project Number: 80067

Project Name: 2021 Facility Master Plan Update

Date & Location: 05/19/2021, Zoom Conference Call

Prepared by: Daisy Meade

Present: City of Wilsonville: Matt Baker, Facilities Maintenance Supervisor
Andy Stone, IS Director
Javid Yamin, Facilities Maintenance Technician
Dillon Jenkins, Senior Accountant
Oh planning+design, Deb France, Principal
architecture (OHPD): Daisy Meade, Project Manager

Distribution: Attendees

The purpose of the meeting was to go over the overall goals for the 2021 facility masterplan updates and review the feedback approach.

Item 1. The nine departments that OHPD will meet with include the following:

1. Police
2. Public Works
3. Library
4. Parks and Rec
5. Community Development
6. Legal
7. HR & City Management
8. Finance & IS
9. SMART transit

B. The department meetings will be grouped in the following order:

1. Group 1: Community Development Director and Planning Director
2. Group 2: Community Development Director, Engineering Manager and Building Official
3. Group 3: Public Works
4. Group 4: Park and Rec
5. Group 5: Police
6. Group 6: Library
7. Group 7: Smart Transit, Finance & IS
8. Group 8: Legal, HR & City Management

Item 2. A sperate meeting will be conducted with each group team. Below is an outline of items that will be covered at those meeting.

- A. Introductions
- B. Recap of 2015 Master Plan
- C. What projects have been completed in the last 5 years

- D. Resiliency and Sustainability
 - E. Projections and Questionnaires
- Item 3. Overview of some changes in the master plan update.
- A. Staffing updates.
 1. Matt Baker has provided updated staffing based on department to OHPD.
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 - B. Schedule and cost updates.
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- C. 06/18-07/02 OHPD will compile and review the information provided and will set up a meeting with FPT to go over findings.
- D. May incorporate a City Council meeting within the process. Matt to coordinate.

Action Items:

- 1. **City of Wilsonville to schedule the next department/group meetings.**
- 2. **Matt Baker to review and confirm completed 2015 FCA Maintenance Items.**
- 3. **OHPD to set time for resiliency discussion.**

END OF MEETING MINUTES

Architecture Planning Design LEED Consulting

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Portland, OR 97209
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OH PLANNING+DESIGN, ARCHITECTURE

Meeting Minutes

OHPD Project Number: 80067

Project Name: 2021 City of Wilsonville Facility Master Plan Update

Meeting Topic: Group 1 & Group 2 Questionnaire Discussion

Date & Location: 06/15/2021, Zoom Conference Call

Prepared by: Daisy Meade

Present:	City of Wilsonville:	Matt Baker, Facilities Maintenance Supervisor Delora Kerber, Public Works Director Miranda Bateschell, Planning Director Andy Stone, IS Director Dan Carlson, Building Official Ryan Adams, Assistant City Attorney Chris Neamtzu, Community Development Director Deb France, Principal Daisy Meade, Project Manager
	Oh planning+design, architecture (OHPD):	

Distribution: Attendees

The purpose of the meeting was to go over the department questionnaire for Community Development group 1 and group 2.

- Item 1. Meetings
 - A. Community Development is the first meetings we are conducting, consisting of Group 1 and Group 2. Subsequent meetings will occur for the other groups to go over their needs. You can find the meeting groups listed on the questionnaires.

- Item 2. Population Projections
 - A. The current 2021 population 25,000 is aligns with the 2015 City of Wilsonville Master Plan projections with an anticipation to meet a population of 28,000 by 2025 based on the actual localized population trends.
 - B. City of Wilsonville has exceeded the Metro Urban Growth Report projections for the past fifteen years.
 - C. Facilities Master Plan will rely on City of Wilsonville historic growth trends for forecasting.

- Item 3. Staffing Projections
 - A. Based on the updated current staffing numbers (237) provided by the City of Wilsonville exceeds the 2015 City of Wilsonville Master Plan 2025 (155 staff) and 2035 (194 staff) projections.
 - B. Building Department:
 - 1. Since 2015 the building department had increased the staff by 3 employees and 1 intern. This increase was due to existing staff being overworked and that this was not sustainable if the workload continued to increase.

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2. Expect to increase 3 staff in 10 years: 1 Inspector, 1 Planner, and 1 Tech. Expect the current staff to remain the same for the next 3-5 years.
3. Overtime there will be more remodels/renovations and upgrades as the community ages.
4. Code changes every 3 years and when it does, review time increases.
5. City of Wilsonville still has a lot of underdeveloped land, so future development will increase the workload.
6. Retaining and hiring staff post-pandemic will be a challenge. Based on other cities and trends, people are wanting the hybrid work model and flexibility. Depending on how the City policy changes, will also impact staffing growth.

C. Planning department:

1. Currently understaffed. Since 2015, the department has one less person.
2. While the population has increased and due to the recent storms, there are more tree permits than anticipated the current staffing is not sufficient. Adding one person now would alleviate the stress.
3. Code enforcement was removed from the planning department, which has helped with the workload, however there are still a bit work associated with planning code enforcement.
4. In the next ten years 1 assist planning, 1 planning director, and 1 intern would help the department. Add 1 additional associate in 20 years.
5. Unlike the building department with future renovation possibilities, for the planning department is more dependent on the growth of the city.
6. The City Council recently looked at following the Clackamas County Climate Action Plan. The current workload and staffing don't have the capacity to take on long range planning. However, with increased staffing in 10-20 years it may be a possibility. The City may then develop their own Climate Action Plan and Resiliency Plan.

D. Community Development

1. Community Development provides oversight and coordination. There are only 2 employees. In 2015 there were 8, 6 of which have been moved to other departments.
2. There are currently over 600 individual businesses in the City of Wilsonville. May increase 1.5 staff if there is a larger focus on economic development in the next 10 -20 years.

Item 4. Space Programming / Planning Issues

- A. Due to the pandemic, some departments have been more flexible and allowed remote work. As things are opening, the future for the City of Wilsonville building expansions are bit ambiguous. The goal for this masterplan would still be determine with City's continue growth to include a brick-and-mortar approach. An alternative option would be a hybrid approach and what that might look like.
- B. The building department has moved to electronic submissions, however more technology equipment is required, which still requires physical space. Some tasks cannot be completed on a laptop screen.
- C. Existing large conference rooms have worked, however additional rooms would be helpful. Adding 1-2 larger conference rooms fitting between 12-20 people. Pre-application meetings tend to have 12+ meeting.
 1. In 2019, there was a design for the renovation of the front desk and an additional world class conference room, but after the cost estimate was provided this project was cost prohibitive and was removed from upcoming city projects. Dan will provide drawings to OHPD for reference.
- D. Due to the pandemic, pre-application meetings have mostly been virtual, however there are still some in person meetings. The larger conference rooms allow more space between individuals due to social distancing requirements.
 1. While virtual meetings have worked well. Technology has also been an issue.
- E. Intern space needs dedicated space with a computer.
- F. Sound issues are an immediate need.
 1. Dan's office can hear every flush, even though the office is about 50 feet away.
 2. Provide space for private phone calls, background noise makes it difficult to hear.
 3. Conference rooms the sound is not isolated so others can hear the conversations in those rooms.

- G. Community engagement spaces
 1. Due to the pandemic community engagement continued with virtual meetings, which has been a success with limited in person meetings. This will continue in the future.
 2. For larger project open houses and workshops, City Hall is not utilized due to limited capacity. And people are more hesitant to attend when it is at City Hall. The city has partnered with other businesses such as Clackamas Community College to obtain the spaces necessary for these types of meeting. It has worked well but having a larger space at City Hall might be considered. These types of meetings only occur about once a year.

Item 5. 2021 Master Plan Items to include:

- A. Resiliency meeting will be scheduled with Kent Yu and will be shared with the City of Wilsonville. OHPD to schedule a date for that. Resiliency topic will be incorporated into this master plan update.
- B. The master plan update will reference existing City of Wilsonville master plans.

Action Items:

1. **City of Wilsonville have scheduled the other group questionnaires to be completed by July 9th. Focus group meetings will occur on July 20th or July 22nd.**
2. **Matt Baker to review and confirm completed 2015 FCA Maintenance Items.**
3. **OHPD to set time for resiliency discussion.**
4. **Dan to provide OHPD with previous conference room/front desk remodel drawings.**

END OF MEETING MINUTES

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CITY OF WILSONVILLE
● ● ● ●

2021 Facilities Master Plan Update

Oh
OH PLANNING + DESIGN

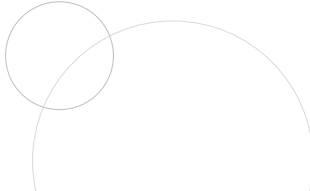
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Agenda

- Item 1. Introductions
- Item 2. Recap of 2015 Master Plan
- Item 3. 2015 Priorities & New Priorities | Schedule
- Item 4. Staffing
- Item 5. Resiliency and Sustainability
- Item 6. Funding



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APPROACH/PROCESS FOR 2021 MASTER PLAN UPDATE

- Review the 2015 Master Plan
- Facilities Conditions Assessment (FCA) will not be updated.
- Meet with the 9 City Departments to conduct interviews and provide questionnaires.
 - Police
 - Public Works
 - Library
 - Parks and Rec
 - Community Development
 - Legal
 - HR & City Management
 - Finance & IS
 - SMART transit
- Develop/update concepts of the priorities based on input
- Prepare/update master plan charts, schedules, and projections
- Finalize master plan report



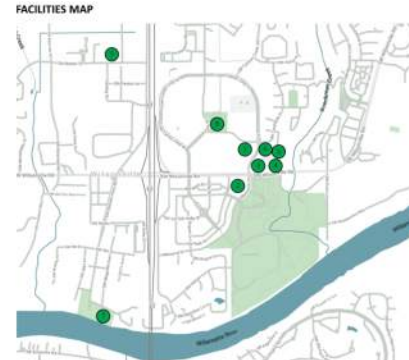
3

2015 MASTER PLAN RECAP - FACILITIES

FACILITIES & DEPARTMENTS

- **City Hall** - 29789 SW Town Center Loop E
Departments: Community Development, Legal City Hall, HR & City Management, Finance and IS
- **Library** - 8200 SW Wilsonville Road
Department: Library
- **Public Works and Police** - 30000 SW Town Center Loop E
Department: Police Public Works and Police
- **Community Center** - 7965 SW Wilsonville Road
Department: Parks and Recreation
- **Art Tech. School** - 29795 SW Town Center Loop East
- **Kiva Center** - 29790 SW Town Center Loop E
- **Tauchman House** - 31240 SW Boones Ferry Road
Department: Parks and Recreation
- **Parks and Recreation** - 29600 SW Park Place
Department: Parks and Recreation
- **SMART Operations/Fleet** - 28879 SW Bobberg Rd
Department: Smart Transit and Fleet

FACILITIES MAP



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2015 MASTER PLAN RECAP - DEFICIENCIES

DEPARTMENTS	EXISTING FACILITY	FUTURE DEVELOPMENT	URGENCY	FUNDING AVAILABILITY	TOTAL	PRIORITY
LOCATION	Deficient = 3 Partially deficient = 2 Not deficient = 0	REMODEL / EXPANSION RECOMMENDATION	Immediate = 3 By 2020 = 2 By 2025 = 1 By 2035 = 0	Available Now = 3 Possible future funding source = 2 Debt Financing = 1		>6 = High 4-6 = Medium 0-3 = Low

COMM. DEV.	EXISTING FACILITY	FUTURE DEVELOPMENT	URGENCY	FUNDING AVAILABILITY	TOTAL	PRIORITY
City Hall First Floor	PARTIALLY DEFICIENT	Short term: Expand first floor reception area Expand City Hall	IMMEDIATE BY 2025	CIP Funds Debt Financing	7 5	HIGH MEDIUM

Are these still a priority

5

2015 MASTER PLAN RECAP - SCHEDULE

2021 - Today



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STAFFING

DEPARTMENTS	EXISTING STAFF (Population: 25,000)	TOTAL EXISTING (2015)	TOTAL EXISTING (2021)
COMM. DEV.			
Administration	1 Dir 1 Mgr	8	2
Planning	1 Dir 1 Mgr 2 Admin Asst 3 Planners 1 Intern	9	8
Engineering	3 Mgrs 1 Admin Asst 1 Techs 4 Engineers 3 Inspectors 1 Intern 1 On-call Eng 1 Coordinator	10	15
Building	1 Bldg Official 3 Tech 3 Plans Examiner 2 Intern	5	9
TOTAL		32	34

+1 (2031)
+1 (2041)

+2 (2031)
+2 (2041)

7

PRIORITY PROJECTS

- 2015 Priority Projects
 - City Hall Expansion
 - City Hall Reception Area (Back on the table?)
- 2015 Needs
 - File vaults – existing archiving capacity
 - More counter space to accommodate custom
 - Enlarge kitchen and need for more daylight
 - Relocated Planning and Building closer to front desk
 - Additional conference rooms
 - More workspace counters
 - A more central location for copy room
 - Separate shower and locker room by Gender
- 2021 Needs
 - Additional conference meeting spaces



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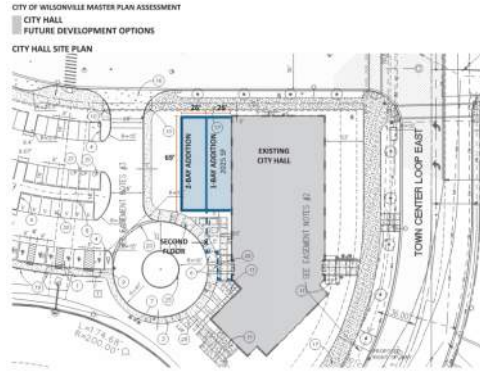
APPENDIX

Community Development – 2015 Programming

COMMUNITY DEVELOPMENT PROGRAMMING ASSESSMENT

SPACE	EXISTING			PROPOSED			COMMENTS	PROPOSED			COMMENTS
	EST. YEAR TO BE BUILT	EST. YEAR TO BE BUILT	EST. YEAR TO BE BUILT	EST. YEAR TO BE BUILT	EST. YEAR TO BE BUILT	EST. YEAR TO BE BUILT		EST. YEAR TO BE BUILT	EST. YEAR TO BE BUILT	EST. YEAR TO BE BUILT	
CORPORATE											
... (rows omitted for brevity) ...											
TOTAL AREA											

2015 Master Plan – Additional Bays



2015 Master Plan – 1 Bay Addition



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2015 Master Plan – 2 Bay Addition



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MAINTENANCE ITEMS

Any additional repairs required?

CITY OF WILSONVILLE	BID	CITY HALL	2024 FACILITY ASSESSMENT
CATEGORY	RECOMMENDATION	QUANTITY	
ARCHITECTURAL ROOF	Specific items to repair	1	\$4,000.00
	Repair damaged roof/ridge/soak	1	\$0.00
	TOTAL COST		\$4,000.00
ARCHITECTURAL EXTERIOR	Repair brick/stone base with water stains at fire exit entry	1	\$0.00
	TOTAL COST		\$0.00
ARCHITECTURAL INTERIOR	Repair metal ductwork walls, ceiling walls by deck, add sound insulation	1	\$20.00
	Repair dry board walls - repair water damage, cracks	1	\$50.00
	Replace carpet tile	20	\$2,000.00
	Repair wood floor	1	\$40.00
	Replace of fan construction	1	\$50.00
	Repair wall damage	1	\$40.00
	Repair movable partition	1	\$40.00
	Repair color stains	1	\$10.00
Repair stone counter island	1	\$20.00	
	TOTAL COST		\$890.00
SITE	No work required		\$0.00
	TOTAL COST		\$0.00
STRUCTURAL	Repair steel structural items per RFI	1	\$2,000.00
	TOTAL COST		\$2,000.00
MECHANICAL	Replace fire caulking @ ceiling joints	1	\$100.00
	Replace @ joints @ ceiling, floor	1	\$100.00
	Replace fireproof partitions	1	\$50.00
	Replace fire resistant unit	1	\$50.00
	Apply corrosion coating @ structural steel	1	\$50.00
	TOTAL COST		\$350.00
ELECTRICAL	Replace fire alarm w/ new sensor units	1	\$50.00
	Replace pendant (replaced fixture @ pair with LED)	1	\$50.00
	Reconnect intercom gate to emergency panel	1	\$50.00
	TOTAL COST		\$150.00
PLUMBING	No work required		\$0.00
	TOTAL COST		\$0.00
All rates current as of December 2024. See Cost Analysis for Historical Price Index		TOTAL COST TO REPAIR	\$370,000
		TOTAL COST TO REPLACE	\$8,660,550
		=FCI	0.06

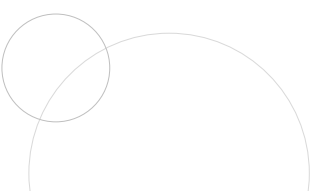
RESILIENCY & SUSTAINABILITY

- Sustainability Goals
 - Zero Paper Use
 - BIM Review/VR
 - Virtual Inspection
 - Virtual meetings – Less Driving
 - Drone Deployment
 - Electric Charging Vehicles
- Resiliency
 - Storage capacity for post-disaster response.
 - A better developed climate action plan and resiliency plan to guide further long-range efforts.
- Funding
 - Building division funded by permit feeds. No General Funds.

● ● ● ●


Funding

- Funding
 - Building division
 - Permit fees
 - No General Funds
 - Planning division | Community Development
 - Permit fees
 - CIP fund transfer
 - Urban renewal contributions
 - General funds
 - Grant funds



15

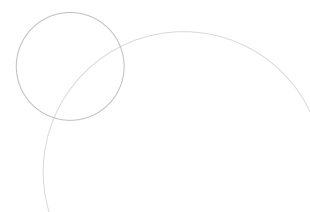
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THANK YOU

Questions?



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MEETING MINUTES

APPENDIX

115 NW First Ave, Suite 300
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OH PLANNING+DESIGN, ARCHITECTURE

Meeting Minutes

OHPD Project Number: 80067

Project Name: 2021 City of Wilsonville Facility Master Plan Update

Meeting Topic: Focus Group Meetings – Library

Date & Location: 07/20/2021 2:00pm-3:00pm, City Hall Willamette Two Conference Room

Prepared by: Daisy Meade

Present:	City of Wilsonville:	Matt Baker, Facilities Maintenance Supervisor Delora Kerber, Public Works Director Keith Katko, Finance Jenna Troha, Police Andy Stone, IS Director Steven Engelfried, Library Shasta Sasser, Library
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Oh planning+design, architecture (OHPD):	Deb France, Principal Daisy Meade, Project Manager
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Distribution: Attendees

The purpose of the meeting was to go over the department questionnaire responses and obtain additional feed back from the City of Wilsonville Library.

Item 1. Staffing

- A. Current staffing: 22
- B. 10 year staffing projections: Staff increase will be based on growth projection
- C. 20 year staffing projections: Staff increase will be based on growth projection

Item 2. Future Program Needs - Additional Input

- A. The library is currently in the Strategic Planning Process, which will be completed in 2021.
- B. The City of Wilsonville has dedicated this library as the Heating/Cooling Center since it is operational in the evenings and weekends. There is currently no backup generator, which is an immediate need for resiliency. There are plans for the library mechanical system to be upgraded and was estimated to cost \$1 million in 2015. This is also a high priority for emergency preparedness.
- C. If visitor needs a private restroom, they must go through the children’s area. This is to be avoided.
- D. The existing restrooms only have one stall and could be converted to single user in lieu of gender specific with a signage change.
- E. Convert one restroom into a gender-neutral restroom. Option will be included in this updated master plan.
- F. Provide additional storage. Currently large storage area has been used by the Historical Society documents.

- G. Provide additional cubicle space for staffing to meet current staffing needs and growth.
- H. Provide additional study rooms for public use.
- I. Provide additional meeting rooms for the community and staff. The current meeting rooms are always reserved.
- J. Provide tech studio space for checking out equipment and testing.
- K. Enclosing the patio area to create additional space for the children’s area.
- L. Provide additional charging parking spaces in 2041. Currently has 5 charging parking spaces.
- M. Provide solar or a power wall to be an educational opportunity for the community.

Item 3. Concept Planning for Future Growth

- A. Library was recently renovated in 2018, but there are still additional needs.
 - 1. Enclose patio space for additional square footage or provide secured patio space with cover.
 - 2. Provide an additional large event space and provide dividable walls. The Oak Room currently holds 198 people. Provide expansion possibly as a separate building on the adjacent property near the parking lot.

Action Items:

- 1. City of Wilsonville provide library mechanical improvement drawings/cost estimate. Matt to provide document.
- 2. Library department to provide OHPD with any additional critical strategic planning updates.
- 3. Library department to provide confirm number of additional cubicles desired for future growth for the public and staff. **Completed.**

END OF MEETING MINUTES

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MEETING MINUTES

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POPULATION GROWTH & DEMOGRAPHICS

Resources: U.S. Census Bureau's 2019 American Community Survey/Data, Portland State University 2020 Population Research Center Reports, and 2018 Regional Economic Forecast.



2015 POPULATION: 22,870

2021 POPULATION: 25,915

PROJECTED POPULATION GROWTH FROM 2025, 2030, 2035, 2040
SOURCE: U.S. CENSUS BUREAU PROJECTION & METRO & POPULATION RESEARCH CENTER - AVERAGE APR PROJECTIONS



PROJECTED POPULATION GROWTH FROM 2015-2019
SOURCE: U.S. CENSUS BUREAU, 2015-2019 ACS TABLE



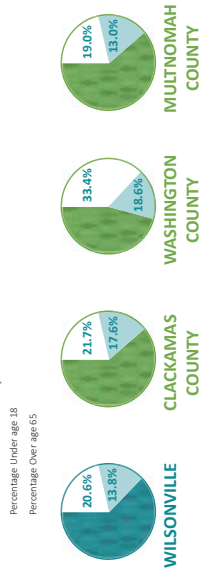
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SOURCE: POPULATION RESEARCH CENTER - PORTLAND STATE UNIVERSITY - 2020 ANNUAL OREGON POPULATION REPORT TABLES | 2018 METRO REGIONAL ECONOMIC FORECAST



POPULATION MEDIAN AGE, 2019
SOURCE: U.S. CENSUS BUREAU, 2015-2019 ACS TABLE



POPULATION PERCENTAGE UNDER 18 YEARS OLD AND OVER 65 YEARS OLD, 2019
SOURCE: U.S. CENSUS BUREAU, 2015-2019 ACS TABLE



POPULATION PERCENTAGE RACE AND ETHNICITY, 2019
SOURCE: U.S. CENSUS BUREAU, 2015-2019 ACS TABLE

	Wilsonville	Clackamas	Washington	Multnomah
White	75.8%	81.9%	65.7%	69.7%
Hispanic or Latino	11.7%	8.7%	16.7%	11.6%
Black or African American	1.8%	0.9%	1.9%	5.3%
American Indian and Alaska Native	0.7%	0.6%	0.3%	0.7%
Asian	4.2%	4.2%	10.5%	7.3%
Native Hawaiian and Other Pacific Islander	1.0%	0.2%	0.4%	0.6%
Other	4.8%	3.5%	4.5%	4.8%

LIBRARY



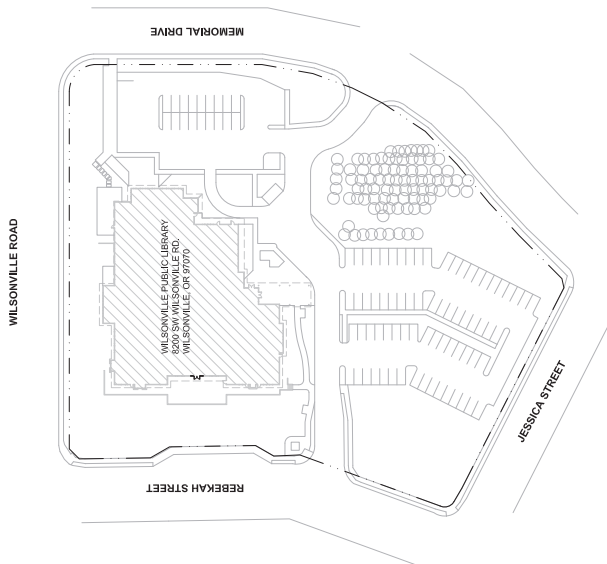
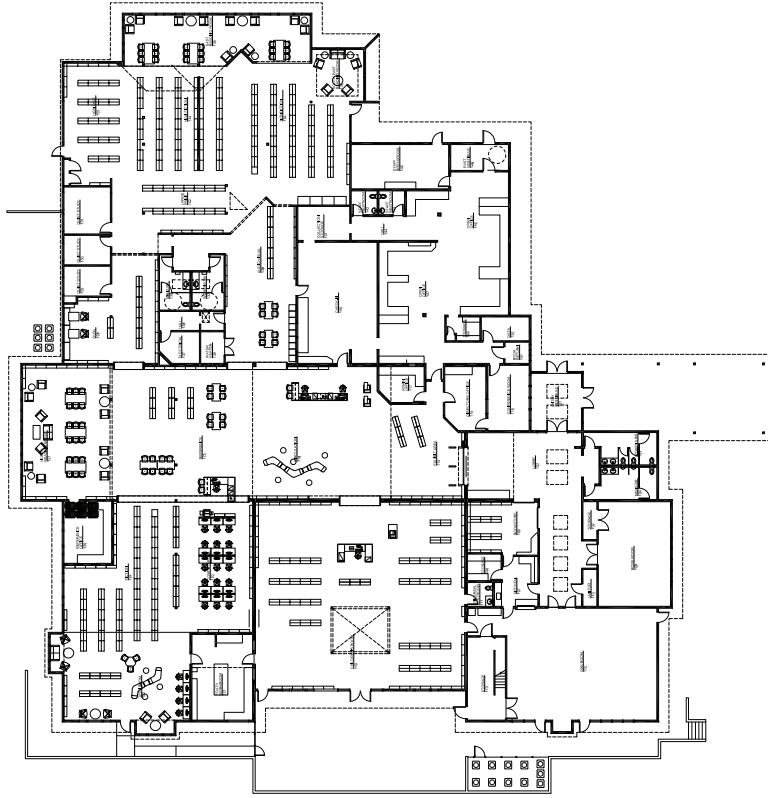
STAFFING

DEPARTMENTS	2015 MASTER PLAN (Population: 22,000)		2021 MASTER PLAN (Population: 25,000)		2015 MASTER PLAN (Population: 25,000)		2015 MASTER PLAN (Population: 25,000)	
	EXISTING STAFF	TOTAL EXISTING (2015)	EXISTING STAFF	TOTAL EXISTING (2021)	ADDITIONAL STAFF BY 2015	TOTAL BY 2015	ADDITIONAL STAFF BY 2025	TOTAL BY 2025
LIBRARY	5 Youth Services 5 Adult Services 2 Admin 4 Circulation/Technical Services	16	2 Manager 1 Coordinator 11 Library Clerk 12 Librarian 11 Circulation/Technical Services 1 Monitor	36	None	36	None	36
TOTAL		16		36		36		36

FUTURE PROGRAMMING

- NEUTRAL GENDER RR
- + STORAGE SPACES
- + OFFICES
- INCREASE WIFI
- COVER CHILDREN PATIO
- OPEN SPACE TO STUDY RM
- STUDIO - VIDEO PROGRAM
- + CAR ELECTRIC CHARGER
- ADD SOLAR

MEETING MINUTES	3	1
APPENDIX	2	EXECUTIVE SUMMARY



1 SITE PLAN
1/8" = 1'-0"

07/20/2021

CITY OF WILSONVILLE - LIBRARY

Architecture Planning Design LEED Consulting



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OH PLANNING+DESIGN, ARCHITECTURE

Meeting Minutes

OHPD Project Number: 80067

Project Name: 2021 City of Wilsonville Facility Master Plan Update

Meeting Topic: Focus Group Meetings – Police

Date & Location: 07/20/2021 11:00a-12:00pm, City Hall Willamette Two Conference Room

Prepared by: Daisy Meade

Present: City of Wilsonville: Matt Baker, Facilities Maintenance Supervisor
Delora Kerber, Public Works Director
Keith Katko, Finance
Martin Montalvo, Public Works Ops Manager
Robert Wurpes, Police
Jenna Troha, Police
Barbara Jacobson, City Attorney
Dustin Schull, Parks and Recreation
Andy Stone, IS Director

Oh planning+design, architecture (OHPD): Deb France, Principal
Daisy Meade, Project Manager

Distribution: Attendees

The purpose of the meeting was to go over the department questionnaire responses and obtain additional feed back from the City of Wilsonville Police Department.

- Item 1. Staffing
 - A. Current staffing: 21
 - B. 10 year staffing projections: +4 (+1 front desk personnel, +2 mental health/consult, +1 deputy/Sergeant)
 - C. 20 year staffing projections: +8 (+6 staff, +2 mental health/consult)

- Item 2. Future Program Needs - Additional Input
 - A. Provide K-9 Unit to service – Space for kennel, would occupy the same space as an officer.
 - B. Provide approximately 300 sq. ft of equipment storage.
 - C. Provide secured areas for evidence/property.
 - D. Provide soundproof interview room to be located near the lobby. Allows less travel area through secure areas.
 - E. Provide Intoxilizer area – currently have to go to Tualatin for this service.
 - F. Provide fingerprinting area – current have to go to Clackamas for this service.
 - G. Provide Front desk area for intake and questions and staff office.
 - H. Provide +10 parking spots. Include covered area for motorcycle and parking spaces closest to the building.

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MEETING MINUTES

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- I. Provide research area for temporary desking and is shared.
- J. Provide area for new emergency generator that will be significantly larger and tied into the corral gate.
- K. Public entrance to be separated from Police.

Item 3. Concept Planning for Future Growth

- A. Police SRGP application is on hold until re-application after the Public Works complex is built in 2022.
- B. The preferred approach is to wait for Public Works to move into their new complex, then try to get 100% funding for the building since it will be 100% occupied by the police. Re-apply for SRGP and complete additional renovation.
 - 1. KIVA building can be a used a temporary space during construction as an alternate option.
 - 2. Files in vault will need to be moved to City Hall.

Action Items:

- 1. City of Wilsonville had a cost estimate and drawings for the back parking lot replacement - Matt to provide.

END OF MEETING MINUTES



POPULATION GROWTH & DEMOGRAPHICS

Resources: U.S. Census Bureau's 2019 American Community Survey/Data, Portland State University 2020 Population Research Center Reports, and 2018 Regional Economic Forecast.



2015 POPULATION: 22,870

2021 POPULATION: 25,915

PROJECTED POPULATION GROWTH FROM 2025, 2030, 2035, 2040
SOURCE: U.S. CENSUS BUREAU PROJECTION & METRO & POPULATION RESEARCH CENTER - AVERAGE APR PROJECTIONS



WILSONVILLE 2025
WILSONVILLE 2030
WILSONVILLE 2035
WILSONVILLE 2040

PROJECTED POPULATION GROWTH FROM 2015-2019
SOURCE: U.S. CENSUS BUREAU, 2015-2019 ACS TABLE



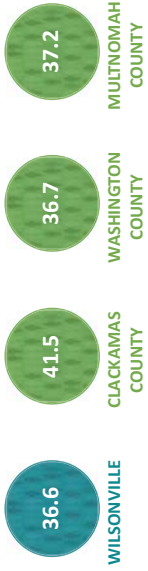
WILSONVILLE
CLACKAMAS COUNTY
WASHINGTON COUNTY
MULTNOMAH COUNTY

PROJECTED POPULATION GROWTH FROM 2015-2020
SOURCE: POPULATION RESEARCH CENTER - PORTLAND STATE UNIVERSITY - 2020 ANNUAL OREGON POPULATION REPORT TABLES / 2018 METRO REGIONAL ECONOMIC FORECAST



WILSONVILLE
CLACKAMAS COUNTY
WASHINGTON COUNTY
MULTNOMAH COUNTY
METRO REGION

POPULATION MEDIAN AGE, 2019
SOURCE: U.S. CENSUS BUREAU, 2015-2019 ACS TABLE



WILSONVILLE
CLACKAMAS COUNTY
WASHINGTON COUNTY
MULTNOMAH COUNTY

POPULATION PERCENTAGE UNDER 18 YEARS OLD AND OVER 65 YEARS OLD, 2019
SOURCE: U.S. CENSUS BUREAU, 2015-2019 ACS TABLE

Percentage Under age 18



WILSONVILLE
CLACKAMAS COUNTY
WASHINGTON COUNTY
MULTNOMAH COUNTY

Percentage Over age 65



WILSONVILLE
CLACKAMAS COUNTY
WASHINGTON COUNTY
MULTNOMAH COUNTY

POPULATION PERCENTAGE RACE AND ETHNICITY, 2019
SOURCE: U.S. CENSUS BUREAU, 2015-2019 ACS TABLE

	Wilsonville	Clackamas County	Washington County	Multnomah County
White	75.8%	81.9%	65.7%	69.7%
Hispanic or Latino	11.7%	8.7%	16.7%	11.6%
Black or African American	1.8%	0.9%	1.9%	5.3%
American Indian and Alaska Native	0.7%	0.6%	0.3%	0.7%
Asian	4.2%	4.2%	10.5%	7.3%
Native Hawaiian and Other Pacific Islander	1.0%	0.2%	0.4%	0.6%
Other	4.8%	3.5%	4.5%	4.8%

CITY OF WILSONVILLE - POPULATION GROWTH & DEMOGRAPHICS

07/20/2021



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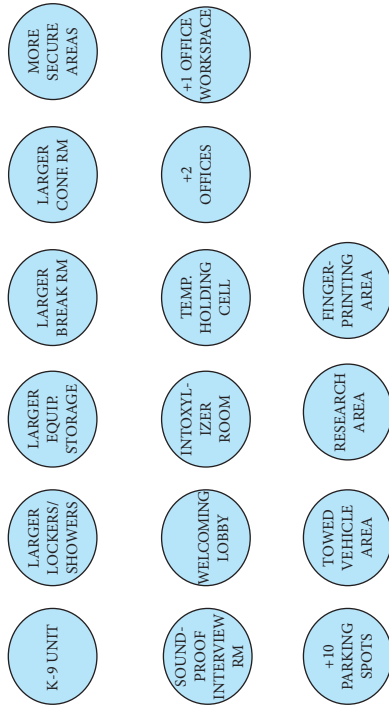
POLICE DEPARTMENT



STAFFING

DEPARTMENTS	2015 MASTER PLAN		2021 MASTER PLAN		2015 MASTER PLAN		2015 MASTER PLAN	
	EXISTING STAFF (Population: 22,000)	TOTAL EXISTING (2015)	EXISTING STAFF (Population: 25,000)	TOTAL EXISTING (2021)	ADDITIONAL STAFF BY 2025	TOTAL BY 2025	ADDITIONAL STAFF BY 2035	TOTAL BY 2035
POLICE	18 Staff	18	14 Police Officers 3 Non-sworn staff 2 Detectives 3 Sergeants 1 Chief	21	+2 Staff	23	+6 Staff	31
TOTAL		18		21	22	23	28	31

FUTURE PROGRAMMING

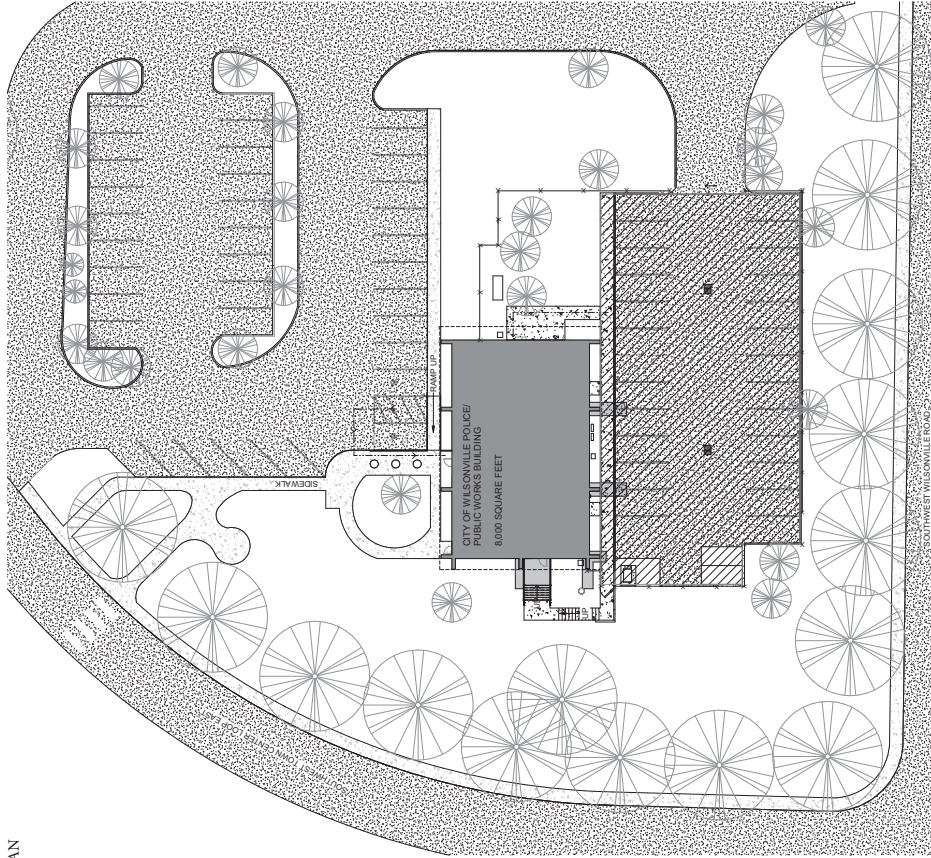


2015 PROGRAM ASSESSMENT POLICE PROGRAMMING ASSESSMENT

SPACE	EXISTING		RENOVATE EXISTING BUILDING		COMMENTS
	QTY	SIZE EA (SF)	NO. SF PER USER	TOTAL AREA (SF)	
OFFICE	28	100	1	100	
POLICE CHIEF OFFICE	1	130	1	130	MAIN LEVEL
OFFICE	4	156	1	624	MAIN LEVEL
TRAINING ROOM	1	130	1	130	MAIN LEVEL
LOCKERS - M	1	20	1	20	100% MEN, LOWER LEVEL
LOCKERS - W	1	20	1	20	100% MEN, LOWER LEVEL
CONFERENCE ROOM	1	145	1	145	USE CONFERENCE ROOM
STORAGE ROOM	1	324	1	324	VARIES
TRAINING AREA	1	51	1	51	LOWER LEVEL
CONFERENCE ROOM	1	68	1	68	LOWER LEVEL
BREAK ROOM	1	66	1	66	300 SF AND EXISTING BREAK ROOM ON MAIN LEVEL
STAFF RESTROOM - W	1	93	1	93	LOWER LEVEL
STAFF RESTROOM - M	1	93	1	93	LOWER LEVEL
PUBLIC RESTROOM - W	1	64	1	64	EXISTING RR ON MAIN LEVEL
PUBLIC RESTROOM - M	1	64	1	64	EXISTING RR ON MAIN LEVEL
PUBLIC RESTROOM - U	1	90	1	90	SMALL TABLE AND CHAIRS, MAIN LEVEL
INTERVIEW ROOM	1	80	1	80	LOWER LEVEL
REPORT WRITING AREA	1	280	1	280	280 MAIN LEVEL
HOLDING ROOM	1	100	1	100	INCLUDES TOILET AND AWAITING LOWER LEVEL
CONFERENCE	1	38	1	38	14 PEOPLE RE USING EXISTING
ASSIGNED SF		10,200		3,962	
MULTIPLIER		1.28		1.25	
GROSS SF		13,056		4,953	
PARKING		2430			
STAFF	28	450	1	450	12500 CURRENT STAFF + 10 FUTURE STAFF
PUBLIC	18	400	1	400	1000 PUBLIC PARKING
TOTAL PARKING	46	850		850	
TOTAL AREA		16,286		25,853	

CITY OF WILSONVILLE - POLICE DEPARTMENT

07/20/2021



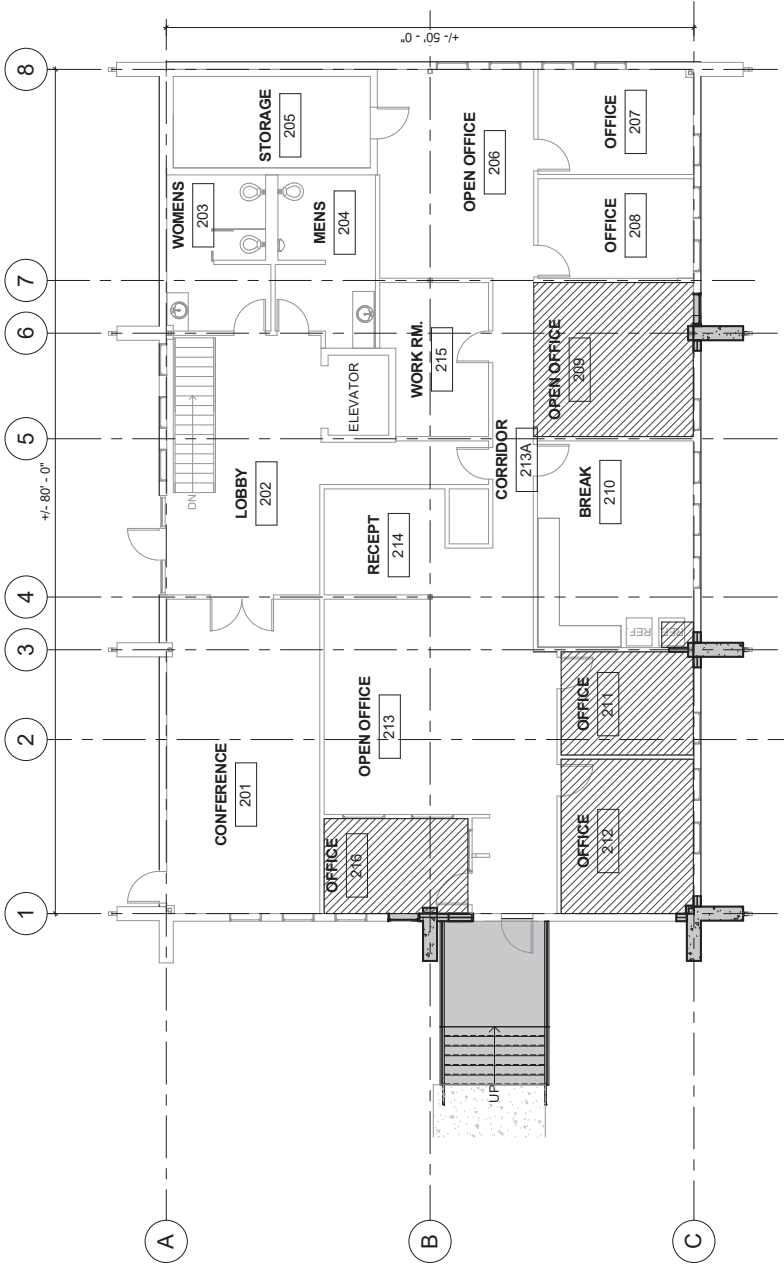
CITY OF WILSONVILLE - POLICE DEPARTMENT

07/20/2021

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		MASTER PLAN CONCEPTS	2
		EXECUTIVE SUMMARY	1

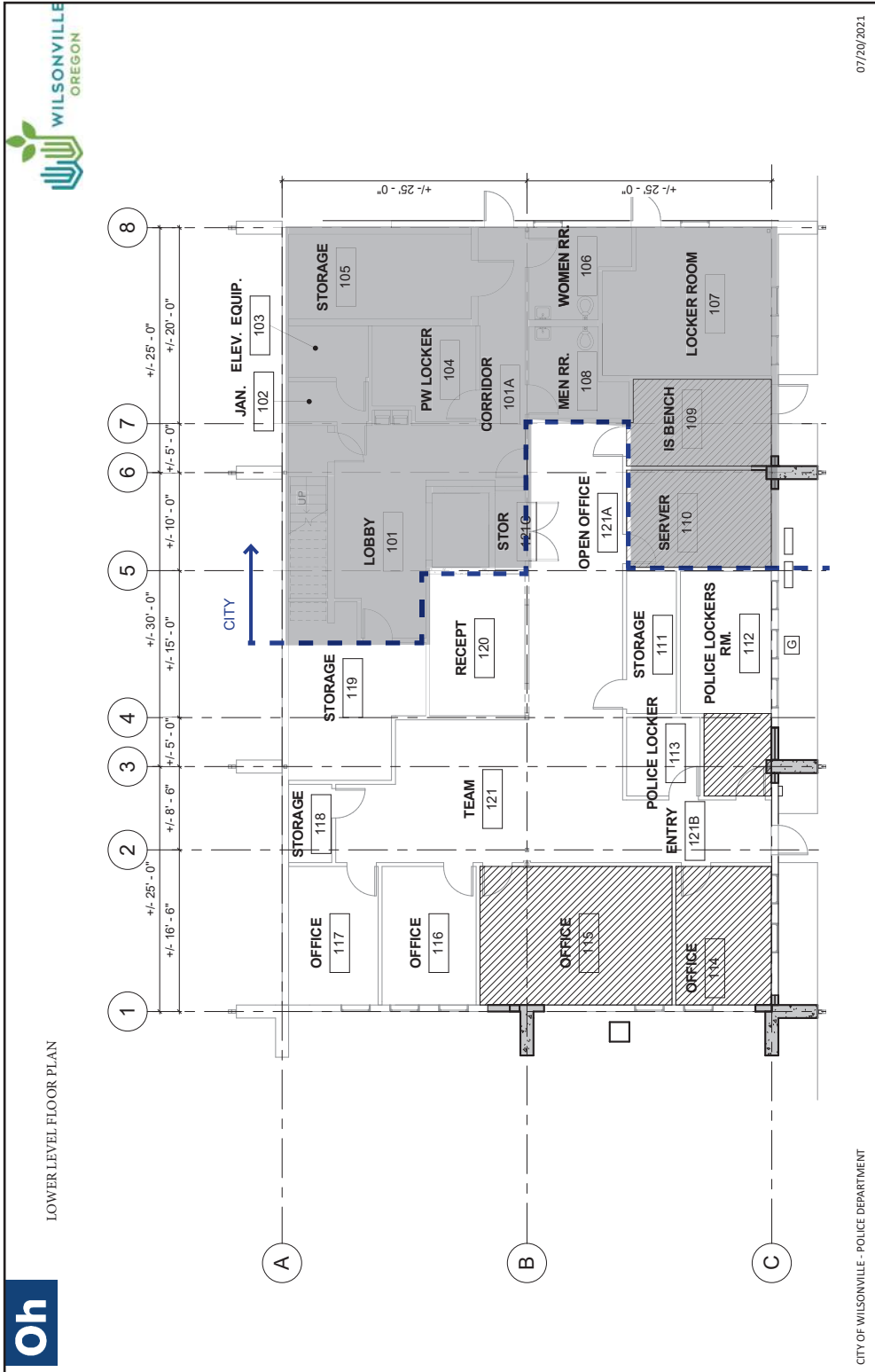


MAIN FLOOR PLAN



07/20/2021

CITY OF WILSONVILLE - POLICE DEPARTMENT



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Architecture Planning Design LEED Consulting

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OH PLANNING+DESIGN, ARCHITECTURE

Meeting Minutes

OHPD Project Number: 80067

Project Name: 2021 City of Wilsonville Facility Master Plan Update

Meeting Topic: Focus Group Meetings – Public Works | Parks & Recreation

Date & Location: 07/20/2021 1:00pm-2:00pm, City Hall Willamette Two Conference Room

Prepared by: Daisy Meade

Present: City of Wilsonville:

- Matt Baker, Facilities Maintenance Supervisor
- Delora Kerber, Public Works Director
- Keith Katko, Finance
- Martin Montalvo, Public Works Ops Manager
- Robert Wurpes, Police
- Jenna Troha, Police
- Barbara Jacobson, Legal
- Dustin Schull, Parks and Recreation
- Brian Stevenson, Parks and Recreation
- Andy Stone, IS Director

Oh planning+design,
architecture (OHPD): Deb France, Principal
Daisy Meade, Project Manager

Distribution: Attendees

The purpose of the meeting was to go over the department questionnaire responses and obtain additional feed back from the City of Wilsonville Public Works Department and Parks and Recreation Department.

Public Works

Item 1. Staffing

- A. Current staffing: 28
- B. 10 year staffing projections: 48 (break down provided in the Public Works Complex Master Plan) and to be updated in master plan staffing chart.
- C. 20 year staffing projections: 54 by 2035 (based on the Public Works Complex) additional staffing may be added based on growth projections to 2041.

Item 2. Future Program Needs – Additional Input

- A. The new Public Works complex is expected to meet the growth needs.
 - 1. Delora stated that the construction costs for the complex estimates to be about 25 million. 21 million for construction and 4 million in soft costs. An updated cost estimate will be performed after permitting.
 - 2. Estimate Construction Schedule: Start March 2022 – 18-month construction period
- B. Public Works department will be split into 4 divisions (Sanitary/Stormwater, Water, Roads Maintenance, and Facilities), currently there are 3.

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- C. Public works storage items at the Barn and 3 Bay will be relocated to the new Public Works complex once constructed. 3 Bay will be returned to Parks and Recreation. 3 Bay is currently under a temporary use permit, once Public Works has moved out this may become permanent status.

Item 3. Concept Planning for Future Growth

- A. Future anticipated building growth beyond 25 years from now include expansion from the north, infill at south lower level at grade, and growth to the west at the warehouse.
- B. Once the Public Works complex is complete, the facility has sufficient space to accommodate temporarily housing of the Police department while their facility is under renovation and/or construction.

Parks and Recreation

Item 1. Staffing

- A. Current staffing: 23
- B. The 3 departments should be Senior Service, Recreation/Admin, Parks Maintenance.
- C. 10 year staffing projections: +4 (+1 Arts, Culture, Tourism Coordinator, +3 staff). Additional 4 staff if there is implementation of various master plans (Frog Pond, Basalt Creek, Memorial Park, etc). 1 staff per 15 acres.
- D. 20 year staffing projections: +3 staff
- E. 10 Acre Advance Road Park, only if a bond measured is passed, would add an additional +2 Parks maintenance in the next 10 – 20 years. Anticipate a Bond by 2028.

Item 2. Future Program Needs – Additional Input

- A. Recreation Pool will be revisited in 2023. The pool is currently not on City Council’s priority list.
- B. Immediate need for multi-use fitness spaces such as gymnasium, specialized fitness spaces, and other programs. KIVA and Art Tech building could be a possible option for additional space.
- C. Park and Recreation will be re-acquiring storage space from 3 Bay for Parks larger equipment.
- D. Need additional storage for Park and Recreation admin staff.
- E. Over the next 7 years, Park and Recreation will be taking over 50 acres of parks for maintenance. Based on the schedule they provided the “(A)” are priority.
- F. In the next two years the Parks and Recreation facility will house the Korean War Interpretive Center, construction is anticipated to be completed in two years.

Item 3. Concept Planning for Future Growth

- A. Park and Recreation facility had been recently constructed and was excluded from the 2015 master plan. The facility has now reached capacity and expansion needs to be considered for future growth.
 - 1. Option 1: Park and Recreation Facility expansion to the south or on top of the building.
 - 2. Option 2: Provide additional space by occupying Art Tech Building or KIVA Building.
- B. Arts+Culture anticipate using renovated of the High School Auditorium for future use with the community. An agreement has not yet been established. Small theater performances could still be performed at the Art Tech space.
- C. 2015 Community Center expansion concept will be removed. The goal would be the new recreation center would include the program requirements or use the Art Tech building that was recently re-acquired by the city.

Action Items:

- 1. City of Wilsonville has provided OHPD with the public works pre-permitting cost estimate. **Completed**
- 2. City of Wilsonville to provide OHPD with list of facility assets to reference in the master plan.
- 3. OHPD to include staffing breakout based on the Public Works Complex Master Plan. **Completed**
- 4. OHPD to provide Parks and Rec with 2015 and 2021 staffing breakout for confirmation. Breakout to be shown in the staffing chart in updated master plan. **Completed**
- 5. City of Wilsonville to provide OHPD with Parking and Recreation Facility and Public Works Complex drawings for reference. Matt to provide drawings. **Completed**

2021 City of Wilsonville Facility Master Plan Update
Page 3

- 6. OHPD has remove corridor loop trail noted in the 2015 master plan, this will be referenced in the future trails master plan. **Completed**
- 7. Tauchman House has been removed from facilities master plan update. **Completed**

END OF MEETING MINUTES

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POPULATION GROWTH & DEMOGRAPHICS

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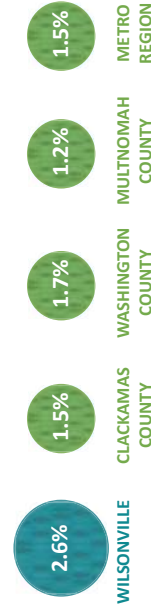
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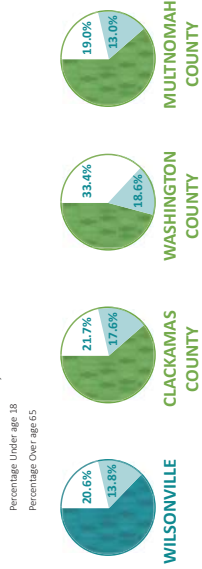
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POPULATION MEDIAN AGE, 2019
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POPULATION PERCENTAGE UNDER 18 YEARS OLD AND OVER 65 YEARS OLD, 2019
SOURCE: U.S. CENSUS BUREAU, 2015-2019 ACS TABLE



POPULATION PERCENTAGE RACE AND ETHNICITY, 2019
SOURCE: U.S. CENSUS BUREAU, 2015-2019 ACS TABLE

	Wilsonville	Clackamas	Washington	Multnomah
White	75.8%	81.9%	65.7%	69.7%
Hispanic or Latino	11.7%	8.7%	16.7%	11.6%
Black or African American	1.8%	0.9%	1.9%	5.3%
American Indian and Alaska Native	0.7%	0.6%	0.3%	0.7%
Asian	4.2%	4.2%	10.5%	7.3%
Native Hawaiian and Other Pacific Islander	1.0%	0.2%	0.4%	0.6%
Other	4.8%	3.5%	4.5%	4.8%



PUBLIC WORKS

ROADS, STORMWATER, PORTABLE WATER, SANITARY COLLECTIONS, FACILITIES MAINTENANCE

STAFFING

DEPARTMENTS	2015 MASTER PLAN EXISTING STAFF (Population: 25,000) (2015)	2021 MASTER PLAN EXISTING STAFF (Population: 25,000) (2021)	2015 MASTER PLAN ADDITIONAL STAFF BY 2025	2015 MASTER PLAN TOTAL BY 2025	2015 MASTER PLAN ADDITIONAL STAFF BY 2035	2015 MASTER PLAN TOTAL BY 2035
PUBLIC WORKS						
Administration	1 Dir 1 Admin Asst 1 Analyst 1 Coordinator	1 Dir 1 Operation Manager 1 Coordinator	None	4	+1 Emergency Coordinator/Job Mng Officer +1 Admin Asst	6
Storm Water/Water/Water/Reeds	2 Senior Operators 3 Utility Workers	2 Senior Operators 3 Road Specialist	+1 Utility Worker +1 Staff	9	+1 Senior Operator +1 Utility Worker +1 Staff	13
Water	1 Senior Worker 1 Utility Worker 1 Seasonal Utility Worker	1 Supervisor 5 Station	+1 Utility Worker	7	+1 Utility Worker - 3 Employees	11
Facilities	1 Supervisor 3 Janitor 3 Utility Workers 3 Seasonal Utility Workers	1 Supervisor 3 Janitor 2 Station 1 Seasonal Specialist	+1 Utility Worker	8	+1 Senior Utility Worker	9
TOTAL	23	28		26	+54	39

2030 ANTICIPATES STAFFING TO BE 53 B

ADDITIONAL COMMENTS:

- A LOT OF THE NEEDS WILL BE ACCOMMODATED BY THE COMPLEX.
- ADDITIONAL 2ND-COMBO TRUCK, TV INSPECTION VAN AND SERVICE TRUCKS TO MATCH NEW STAFFING GROWTH
- CONDUCT UNDERGROUND UTILITY TV INSPECTION IN-HOUSE RATHER THAN CONTRACTING.
- NEW DIVISION FOR STORMWATER AND SANITARY.
- NEW DIVISION FOR ROADS MAINTENANCE.
- 2019 PUBLIC WORKS MASTER PLAN
- PUBLIC WORKS CURRENT CONSTRUCTION BUDGET GOAL FOR CONSTRUCTION DATE

CITY OF WILSONVILLE - PUBLIC WORKS

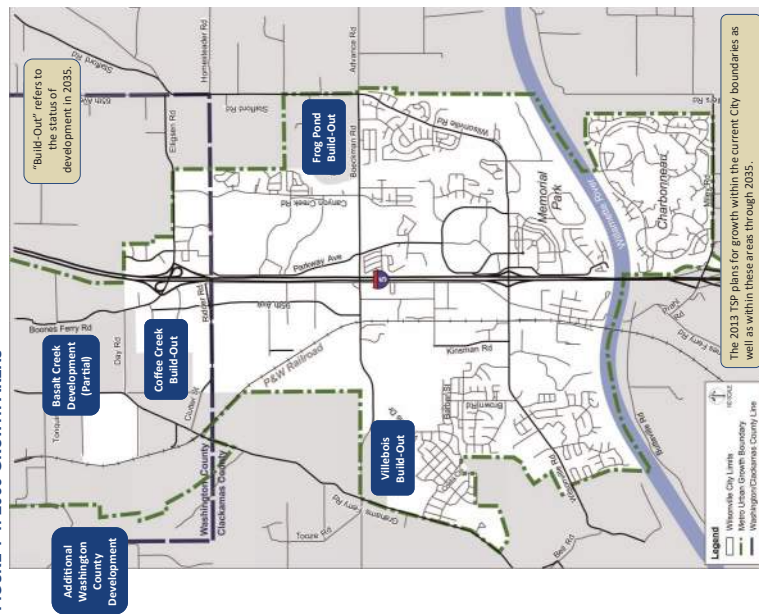
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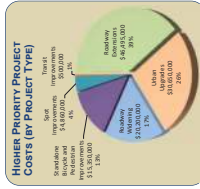
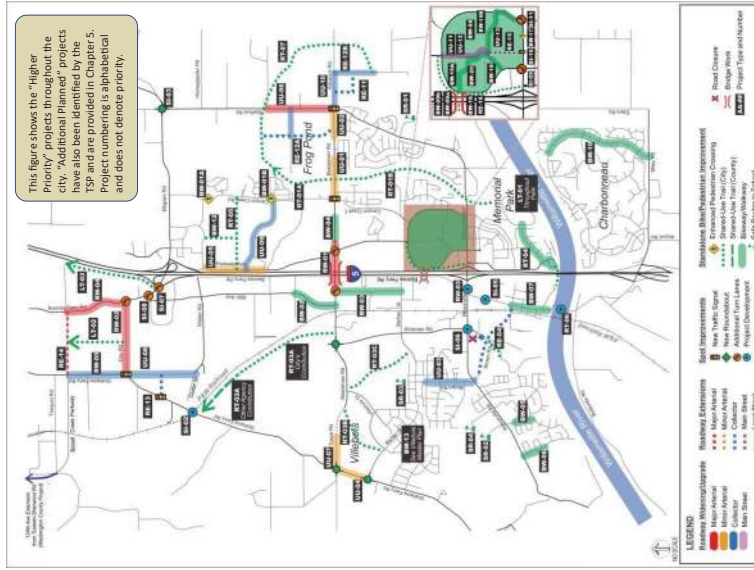
MEETING MINUTES	3	MASTER PLAN CONCEPTS	2	EXECUTIVE SUMMARY	1
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SITE PLAN RENDERING

FIGURE 1-1. 2035 GROWTH AREAS

CHAPTER 1: The Context

CITY OF WILSONVILLE - PUBLIC WORKS

HIGHER PRIORITY PROJECTS


Estimated Funding Available through 2035 for Capital Improvements

Funding Source	Estimated Capital Funding through 2035
Street System Development	\$42 million
Transit	\$30 million
Developer Contributions	\$27 million
Water Utility - Utility	\$8 million
Water Utility - Other	\$5 million
Year 2000 Plan - Other	\$5 million
Year 2000 Plan - Capital	\$5 million
2013 TSP Development	\$23 million
2013 TSP Transit	\$23 million
2013 TSP Other	\$23 million
State and Local Funding	\$12.6 million
Total Funds	\$112.4 million

07/20/2021

TABLE 5.4 IMPLEMENTATION MATRIX

Implementing the Town Center Plan

ACTION NUMBER	SUMMARY	ESTIMATED COST	SHORT TERM COST	LONG TERM COST	PRIMARY FUNDING SOURCES	POTENTIAL FUNDING SOURCES
RA.1	Amend the Wilsonville Comprehensive Plan with the Town Center Plan to include the Town Center, a new Town Center, and a new Town Center.	N/A	X		City	City
RA.2	Amend the Wilsonville Comprehensive Plan to include the Town Center, Town Center, and Town Center.	N/A	X		City	City
RA.3	Modify existing requirements within the Town Center, Town Center, and Town Center.	N/A	X		City	City
RA.4	Amend the Wilsonville Comprehensive Plan to include the Town Center, Town Center, and Town Center.	N/A	X		Private/City	City
RA.5	Update the City of Wilsonville Transportation System Plan to include the Town Center, Town Center, and Town Center.	N/A	X		City	City
INFRASTRUCTURE INVESTMENTS						
IN.1	US Bank/Anderson Bridge and Gateway	\$10.8m (\$10.8m) (\$10.8m)	X	X	City/ODOT (Bridge)/Private (Gateway)	LD, SDCL, SF, CTE, Private, Grants
IN.2	Park Place Redesign (Town Center Loop) to north/n edge of Town Center Park	\$4.4m	X		City/Private	LD, SDCL, SF, Private
IN.3	Park Place Redesign (Town Center Loop) to south/n edge of Town Center Park	\$3.3m	X	X	City/Private	LD, SDCL, SF, Private
IN.4	Park Place Redesign (Town Center Loop) to south/s edge of Town Center Park	\$6.3m	X	X	City/Private	LD, SDCL, SF, Private
IN.5	Countdown Drive (Town Center Loop) to north/n edge of Town Center Loop E	\$7.9m	X	X	City/Private	LD, SDCL, SF, Private
IN.6	Countdown Drive (Town Center Loop) to south/s edge of Town Center Loop E	\$7.9m	X	X	City/Private	LD, SDCL, SF, Private
IN.7	Wilsonville Road Intersection Modification (Town Center Loop) to north/n edge of Town Center Loop E	\$6.0m	X	X	City/Private	LD, SDCL, SF, Private
IN.8	Wilsonville Road Intersection Modification (Town Center Loop) to south/s edge of Town Center Loop E	\$6.0m	X	X	City/Private	LD, SDCL, SF, Private
IN.9	Wilsonville Road Intersection Modification (Town Center Loop) to north/n edge of Town Center Loop E	\$1.8m	X	X	City/ODOT/Private	LD, SDCL, SF, Private
IN.10	Wilsonville Road Intersection Modification (Town Center Loop) to south/s edge of Town Center Loop E	\$1.8m	X	X	City/ODOT/Private	LD, SDCL, SF, Private
IN.11	Wilsonville Road Intersection Modification (Town Center Loop) to north/n edge of Town Center Loop E	\$2.0m	X	X	City/Private	LD, SDCL, SF, Private
IN.12	Wilsonville Road Intersection Modification (Town Center Loop) to south/s edge of Town Center Loop E	\$2.0m	X	X	City/Private	LD, SDCL, SF, Private
IN.13	Town Center Barpark	\$800k	X	X	City	LD, SDCL, SF, Private

ACTION NUMBER	SUMMARY	ESTIMATED COST	SHORT TERM COST	LONG TERM COST	PRIMARY FUNDING SOURCES	POTENTIAL FUNDING SOURCES
IN.14	Domestic Water Improvement Costs	\$1.3m	X	X	City/Private	LD, SDCL, SF, Private
IN.15	Sanitary Sewer Improvement Costs	\$2.0m	X	X	City/Private	LD, SDCL, SF, Private
IN.16	Storm Water Sewer Improvement Costs	\$2.3m	X	X	City/Private	LD, SDCL, SF, Private
LAND USE STRATEGIES						
PL.1	Develop a Town Center Park Management Plan	\$0k	X	X	City/Private	City, TSM
PL.2	Parking Reductions for Specific Types of Projects	N/A	X	X	City	City
PL.3	Encourage Off-street Parking	N/A	X	X	City/Private	City, Private
PL.4	Utilize and Park	N/A	X	X	City/Private	City, Private
PL.5	Managing On-Street Parking Supply	TBD	X	X	City/Private	City, Private
PL.6	Centralized Structural Parking	\$in-\$10m	X	X	Private/City	Private, TSM, LD, SDCL, SF
PLAZA MARKETS STRATEGIES						
PM.1	Recept Park Area and Open Market Space	\$5k	X	X	City	City
PM.2	Historic District Commission	\$15-\$20k	X	X	City/Private	BD, City, Private
PM.3	Provide functions food trucks and Town Center Park	\$5k	X	X	BD/ODOT	BD, City
PM.4	Recept Park Area and Open Market Space	TBD	X	X	Private/ODOT	Private, TSM
PM.5	Recept Park Area and Open Market Space	TBD	X	X	City, TSM	City, TSM
PM.6	Recept Park Area and Open Market Space	\$20k	X	X	BD/ODOT	BD, City
PM.7	Recept Park Area and Open Market Space	TBD	X	X	BD/ODOT	BD, City
PM.8	Develop Town Center Transit Station Program	TBD	X	X	City/BD	BD, SMART
PM.9	Develop a Transportation Design Plan (TDM)	\$50k	X	X	City	City, TSM
PM.10	Implement the Urban Energy Management Plan	TBD	X	X	City	City
ECONOMIC DEVELOPMENT STRATEGIES						
ED.1	Coordinate and Address Structure to Promote Economic Development	N/A	X	X	BD/ODOT/Private	Members, BD, Members, BD
ED.2	Coordinate and Address Structure to Promote Economic Development	TBD	X	X	BD/ODOT	Members, BD
ED.3	Coordinate and Address Structure to Promote Economic Development	TBD	X	X	BD/ODOT	Members, BD
ED.4	Coordinate and Address Structure to Promote Economic Development	TBD	X	X	BD/ODOT	Members, BD
ED.5	Coordinate and Address Structure to Promote Economic Development	\$10-\$20k (per day)	X	X	City/Private	City, Private
ED.6	Coordinate and Address Structure to Promote Economic Development	TBD	X	X	City/Private	City, Private
ED.7	Coordinate and Address Structure to Promote Economic Development	\$30k	X	X	City	City
ED.8	Coordinate and Address Structure to Promote Economic Development	TBD	X	X	City/Private	City, TSM
ED.9	Coordinate and Address Structure to Promote Economic Development	\$5k	X	X	City	City
ED.10	Coordinate and Address Structure to Promote Economic Development	N/A	X	X	City	City
ED.11	Coordinate and Address Structure to Promote Economic Development	N/A	X	X	City	City
ED.12	Coordinate and Address Structure to Promote Economic Development	TBD	X	X	City/Private	Private
ED.13	Coordinate and Address Structure to Promote Economic Development	N/A	X	X	Private/ODOT	Non-profits, foundations, investment

ACTION NUMBER	SUMMARY	ESTIMATED COST	SHORT TERM COST	LONG TERM COST	PRIMARY FUNDING SOURCES	POTENTIAL FUNDING SOURCES
TR.1	Implement Regulatory Actions and Infrastructure	TBD	X	X	City	SMART
TR.2	Improve Transit Connections	TBD	X	X	City/Private	SMART, Private
TR.3	Improve Transit Connections	TBD	X	X	City/Private	SMART, Private
TR.4	Increase Transit Service Over Time	TBD	X	X	City	SMART
TR.5	Improve Transit Accessibility	TBD	X	X	City/Private	SMART, Private

TABLE 6.1 – Major Repairs and Replacements

IDP	Item	Primary Purpose	Total Estimated Cost
Water Supply			
200	Well Head and Tank Deck	Maintenance	\$ 15,000
201	Well Head and Tank Deck	Maintenance	\$ 20,000
202	Well Head and Tank Deck	Maintenance	\$ 21,000
203	Well Head and Tank Deck	Maintenance	\$ 4,000
204	Well Head and Tank Deck	Maintenance	\$ 22,000
Water Distribution Piping			
205	Replace service lines - Parkway Ave	Replacement	\$ 77,000
206	Replace service lines - Wilson Gulches	Replacement	\$ 227,000
207	Replace service lines - Old Town	Replacement	\$ 15,000
Water Storage			
208	Paint Elligan Reservoir (interior)	Maintenance	\$ 400,000
209	Paint G. Level Reservoir (interior)	Maintenance	\$ 180,000
Water Storage			
210	Recoat Tankway RWV out of Elligan Rd Interceptor	Replacement	\$ 75,000
Water Supply			
300	New Well - Reserve WCC	Replacement	\$ 15,000
301	Well Head and Tank Deck	Maintenance	\$ 5,000
302	Well Head and Tank Deck	Maintenance	\$ 5,000
TOTAL MAJOR REPAIRS AND REPLACEMENTS			
			\$ 1,786,000

*ColonialBldg to be as mapped on figure 4 in Appendix A for reference
NOTE: Costs are in 2012 dollars

TABLE 6.2 – Recurring Maintenance Costs

Activity	Budget	Frequency
Wash exterior of aboveground tanks	\$5,000/each	Every 5 years
Clean and inspect interior of tanks	\$5,000/each	Every 10 years
Inspect and maintain tanks with planned street improvements, 1220 (see year)	\$ 170,000	Annual recommended budget for 20-year planning period (assumes 20-year life)
Meter replacement (250 meters/year)	\$ 50,000	Annual recommended budget (assumes 20-year life)
Hydrant replacement (10 hydrants/year)	\$ 20,000	Annual recommended budget (assumes 20-year life)
Valve and fitting upgrades/maintenance	\$95,000-\$105,000	Recurring budget (includes 5 years)
GIS and Meter node updates	\$ 0,000	Recurring budget (includes 5 years)
Water Meter Plan Update	\$ 150,000	Every 5 years
Water Management and Conservation Plan (WMCAP)	\$ 20,000	Every 10 years, beginning 2022
WMCAP progress reports	\$ 5,000	Every 10 years, beginning 2017

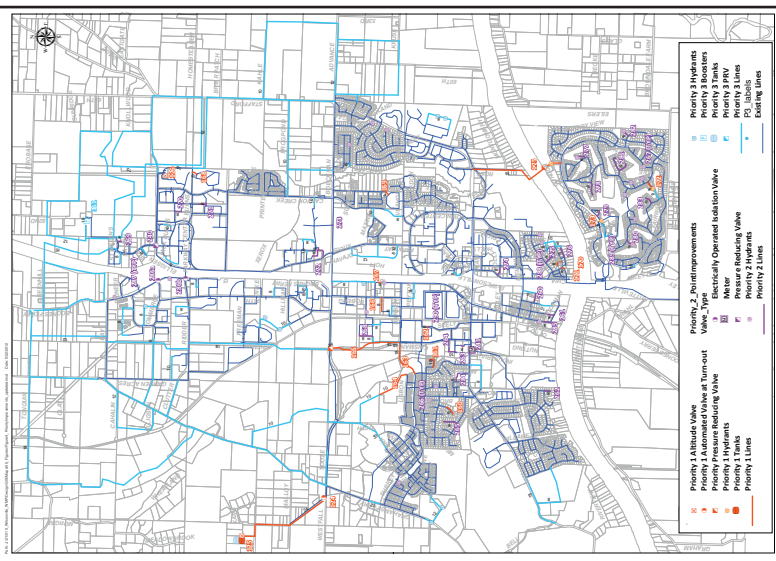


Figure: 4
Priority Improvements and Replacements

Presented by:
WATER FACILITIES MASTER PLAN

CITY OF WILSONVILLE, OREGON

07/20/2021





PARK AND RECREATION



STAFFING

SURVEY - ADDITIONAL PARK FACILITIES MAINTAINED BY THE FACILITIES TEAM:

DEPARTMENTS	2015 MASTER PLAN EXISTING STAFF (Population: 42,000)	2021 MASTER PLAN EXISTING STAFF (Population: 42,000)	2015 MASTER PLAN TOTAL EXISTING (2021)	2015 MASTER PLAN ADDITIONAL STAFF BY 2025	TOTAL BY 2025 (BY 2021)	2015 MASTER PLAN ADDITIONAL STAFF BY 2035	TOTAL BY 2035 (BY 2041)
PARKS							
Senior Services	0	1 Manager 4 Assistant 2 Coordinator 2 Monitor	11				
Recreation	6	1 Mgr 1 Admin Asst 2 Nutrition Coordinators 1 Fitness Coordinator 1 Social Worker	None	6	6	+1 Recreation Therapy/ADHD people	7
Maintenance/ Admin	8	5 employees 1 Admin 1 Program Coordinator	14	None	14	+1 Maintenance Pharmacy/18 items	9
TOTAL	14		25		14		16

FUTURE PROGRAMMING



SURVEY - FUTURE GOALS INCLUDE:

- IMPLEMENTATION OF ALL ELEMENTS OF THE MEMORIAL PARK MASTER PLAN
- IMPLEMENTATION OF ALL ELEMENTS OF THE BOONES FERRY PARK MASTER PLAN
- CONSTRUCTION OF 10 ACRE ADVANCE ROAD PARK
- CONDUCT FEASIBILITY STUDY OF RECREATION AND AQUATIC CENTER (2023 OR LATER)
- CONDUCT FEASIBILITY STUDY OF HYBRID INDOOR RECREATION/EVENT/CONFERENCE VENUE
- CONTINUE WITH ADA TRANSITION PLAN
- DESIGN AND CONSTRUCTION OF BANDSHELL/PERFORMANCE AREA AT TOWN CENTER PARK

CITY OF WILSONVILLE - PARK AND RECREATION

07/20/2021

MEETING MINUTES

APPENDIX

MASTER PLAN CONCEPTS

2

EXECUTIVE SUMMARY

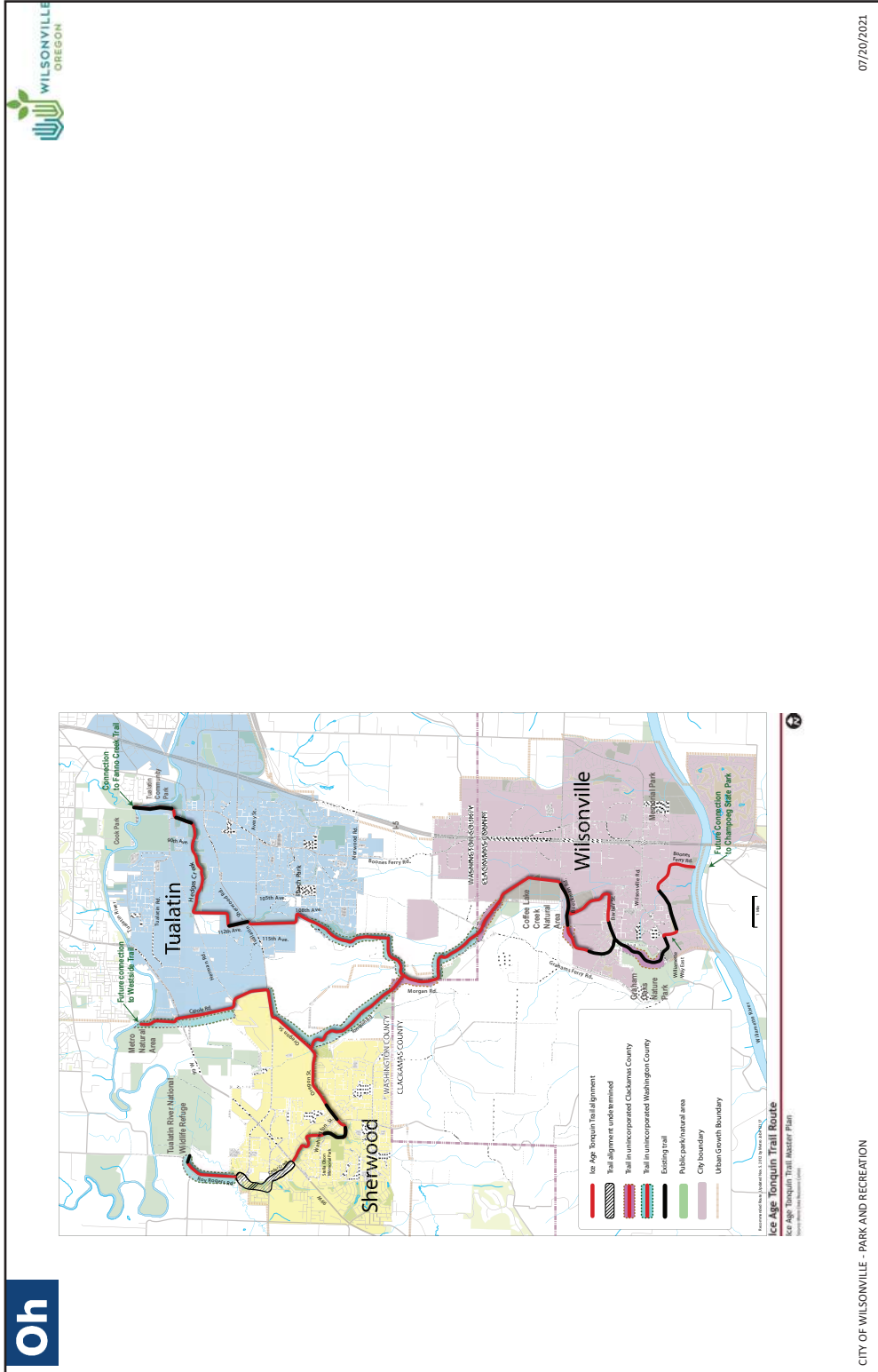
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RECREATION CORRIDOR LOOP MAP

In an effort to make Wilsonville a more livable community, we propose installing a walking/biking recreation corridor that connects the Parks Administration Building and Town Center Park with Memorial Park, the Tauchman House and Boones Ferry Park, the Willamette River Water Treatment Plant and Graham Oaks Nature Park. This car-free connectivity will encourage an active lifestyle and enhance the use of the individual parks. Running the recreation corridor loop along the Willamette River will activate this valuable asset and bring in tourism dollars, in addition to providing a great amenity to the local residents.





CITY OF WILSONVILLE - PARK AND RECREATION

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COMMUNITY CENTER PROGRAM ASSESSMENT

OPTION 1: EXPAND EXISTING COMMUNITY CENTER

PARKS & RECREATION - COMMUNITY CENTER PROGRAMMING ASSESSMENT

07/20/2021

COMMUNITY CENTER SITE PLAN

OPTION 1: EXPAND EXISTING COMMUNITY CENTER

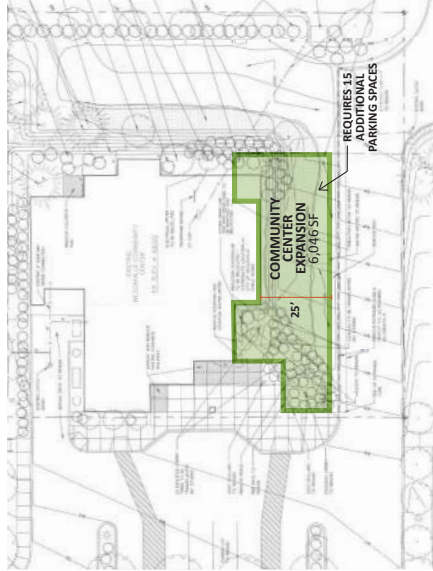
Expand the Community Center to accommodate growing demand for community programs.

Option 1: Expand the existing Community Center, demolish the Art Tech School and Kiwa Center and add Community Center parking at the Art Tech School and Kiwa Center site.

Escalated Project Cost: \$5,739,306

Escalated FCA Cost: \$943,347

Projected Completion Date: June 2021



COMMUNITY CENTER FLOOR PLAN

OPTION 1: EXPAND EXISTING COMMUNITY CENTER

EXISTING		PROPOSED		TOTAL		COMMENTS
NO. CITY USERS	SF PER USER	NO. CITY USERS	SF PER USER	NO. CITY USERS	SF PER USER	
OFFICE	641	641	641	1,282	641	
KITCHEN	797	797	797	1,594	797	
MULTIPURPOSE	1,984	1,984	1,984	3,968	1,984	
LOBBY	1,384	1,384	1,384	2,768	1,384	
CLASSROOM	1,384	1,384	1,384	2,768	1,384	
ASSIGNED SF	8,113	8,113	8,113	16,226	8,113	
REVENUE	1,984	1,984	1,984	3,968	1,984	
STAFF/FACILE	51	51	51	102	51	
TOTAL PARKING	51	51	51	102	51	
TOTAL AREA	35,995	35,995	35,995	71,990	35,995	



COMMUNITY CENTER CONCEPTS

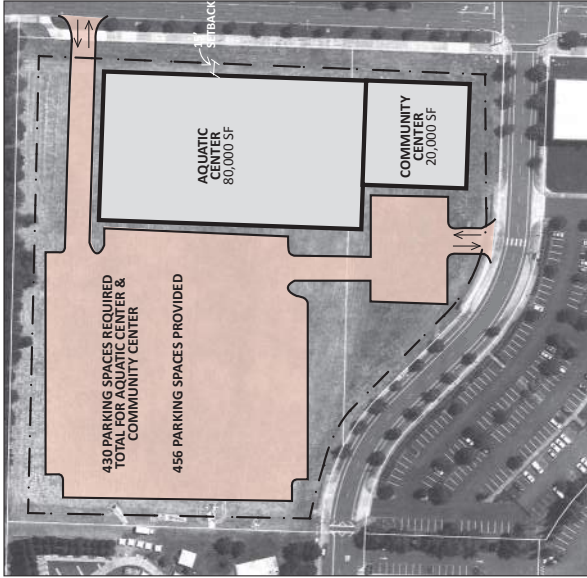
SITE PLAN OPTION 2A CO-LOCATE W AQUATIC CENTER

Option 2: Build a new Community Center on a new site; Colocate with the Aquatic Center if possible.
Escalated Project Cost: \$13,827,780
Escalated PCA Cost: N/A
Projected Completion Date: June 2021



COMMUNITY CENTER CONCEPTS

SITE PLAN OPTION 2B CO-LOCATE W AQUATIC CENTER



COMMUNITY CENTER FACILITY

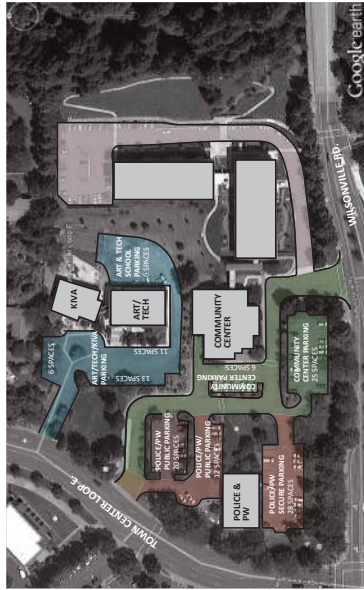
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COMMUNITY CENTER CONCEPTS

EXISTING PARKING LAYOUT

PARKING SPACES REQUIRED FOR EXISTING COMMUNITY CENTER: 41
PARKING SPACES PROVIDED: 51



COMMUNITY CENTER CONCEPTS

EXPAND PARKING TO POLICE AND PUBLIC WORKS BUILDING

PARKING SPACES REQUIRED FOR EXPANDED COMMUNITY CENTER: 68 PROVIDED: 72

NEW POLICE AND PUBLIC WORKS BUILDING: 28 PROVIDED: 28

PUBLIC PARKING SPACES FOR POLICE REQUIRED: 1; PROVIDED: 18



COMMUNITY CENTER CONCEPTS

LOCATE THEATER AT ART TECH SCHOOL SITE AND SHARE PARKING

PARKING SPACES REQUIRED FOR THEATER & COMMUNITY CENTER: 138
PARKING SPACES PROVIDED FOR THEATER & COMMUNITY CENTER: 131
NUMBER OF SHARED SPACES: 27



COMMUNITY CENTER CONCEPTS

EXPAND PARKING TO ART TECH SCHOOL SITE

PARKING SPACES REQUIRED FOR EXPANDED COMMUNITY CENTER: 68

PARKING SPACES PROVIDED FOR EXPANDED COMMUNITY CENTER: 68



TAUCHMAN HOUSE CONCEPTS
SITE PLAN

Restore the Tauchman House into an events venue and destination in Wilsonville. This restoration is a part of a larger recreation corridor proposal that links several Wilsonville parks that is shown on p. 18.
Projected Cost:
Projected Completion Date: June 2021



WILSONVILLE
OREGON

07/20/2021

TAUCHMAN HOUSE CONCEPTS
FLOOR PLAN



CITY OF WILSONVILLE - PARK AND RECREATION

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OH PLANNING+DESIGN, ARCHITECTURE

Meeting Minutes

OHPD Project Number: 80067

Project Name: 2021 City of Wilsonville Facility Master Plan Update

Meeting Topic: Focus Group Meetings – SMART/Fleet | Finance & IS

Date & Location: 07/22/2021 9:00am-10:00am, City Hall Willamette Two Conference Room

Prepared by: Daisy Meade

Present: City of Wilsonville: Matt Baker, Facilities Maintenance Supervisor
Javid Yamin, Facilities Maintenance
Delora Kerber, Public Works Director
Dwight Brashear, SMART/Fleet
Scott Simonton, SMART/Fleet
Keith Katko, Finance
Katherine Smith, Finance
Andy Stone, IS Director

Oh planning+design, architecture (OHPD): Deb France, Principal
Daisy Meade, Project Manager

Distribution: Attendees

The purpose of the meeting was to go over the department questionnaire responses and obtain additional feed back from the City of Wilsonville SMART/Fleet, Finance, and IS.

SMART/Fleet

- Item 1. Staffing
 - A. 2015 Facilities Master Plan staffing did not include drivers. Current staffing is at 21, plus 35 drivers.
 - B. 10-year staffing projections: 20% growth in the next ten years (captures the route expansions in the near future).
 - C. 20-year staffing projections: Increase staffing based on growth projection

- Item 2. Future Program Needs - Additional Input
 - A. Provide additional cubicle space. When seasonal staff are added back there will be a need for additional seating, the shared cubicle spaces are currently at full capacity.
 - B. Provide adequate space to conduct pre-driving activities for drivers, equivalent to a large conference space.
 - C. Due to COVID-19 the facility is no longer open to public and most likely will remain secured.
 - D. The employee parking expansion was completed about a year ago. Additional bus parking is still a need.
 - E. SMART/Fleet currently have the funds to perform the engineering and design for the phase II build-out and parking expansion. To be completed in one phase by 2031.
 - F. Add additional charging stations but may need to be relocated and placed underground. Current location is where the proposed future wash building would be located.

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- G. Provide gate replacement to secure the entire lot. May require card swipe retrofit.
- H. Provide additional restroom and break room.
- I. Provide additional parking for buses.
- J. Provide additional storage. Some storage space is currently occupied by Public Works, however when the Public Works complex is complete the storage will be removed.
- K. WES break center located at the Wilsonville Station is a City of Wilsonville facility and is shared with Tri-met light rail operators.

Item 3. Concept Planning for Future Growth

- A. 2015 Facilities Master Plan include the future phase II build-out concept plan. The concepts remain applicable but there will not be a phased approach.
- B. Future route expansion includes one to Clackamas Town Center and one into Portland. Due to Covid seasonal hires were put on hold, but with the grant increasing service, fleet anticipates increased staffing.
- C. There is a concern for safety with the existing admin space, with increased staff there is a desire to have another exit.

Finance

Item 1. Staffing

- A. In 2015 Finance and IS were one department. They have since split into two separate departments. Current finance staffing: 11.
- B. 10-year staffing projections: Growth will be based on population growth. Does not anticipate any change to services. Included in this growth is a +1 contracting admin.
- C. 20-year staffing projections: Growth will be based on population growth. Does not anticipate any change to services.

Item 2. Future Program Needs - Additional Input

- A. Create a centralized customer service area for online payments, questions, small permits, will be the main line for phone calls, etc. This central customer service station could serve all City departments (by using technology to connect to departments) and simplify the customer experience.
- B. Provide additional shared desk for temporary staff. Anticipate 2 assistant director.
- C. Finance is now 100% electronic files, so there won't be as much physical storage in the future. Currently in the process of disposing unnecessary documents.
- D. There are a few staff members that can work remotely, like accounts payable. Option to provide cooperative desking may be an option for the future.
- E. Provide additional confidential areas/quiet space for staff.
- F. Provide additional secured archive storage.
- G. Finance staff could be more flexible in their desking solutions.

Item 3. Concept Planning for Future Growth

- A. 2015 Facilities Master Plan looked at building expansion and this remains the proposed solution for increased city growth.
- B. Offsite leasable space is an option but being decentralized is not desired.
- C. Provide building space planning option with cooperative desking/flex workspaces.
- D. Provide the City of Wilsonville with a secured facility for all city storage/record needs.

IS

Item 1. Staffing

- A. In 2015, Finance and IS were grouped together as one department. They have since split into two separate departments. Current IS staffing: 7.
- B. 10-year staffing projections: +3 (1 Network Tech, 1 ERP Support, 1 IT Manager). This number includes the support for the future fiber build in the city.

- C. 20-year staffing projections: +2 (1 Network Tech, +1 Analyst)
- D. If a new Recreation Center is to be built, additional staffing would be required.

Item 2. Future Program Needs - Additional Input

- A. Backup data center is currently located at SMART/Fleet and will be relocating to the new Public Works complex.
- B. Provide technology training room that could provide seating for 10-12 people. An alternate option would be to use the KIVA for the training.
- C. Provide additional storage for technology equipment for spare parts.

Item 3. Concept Planning for Future Growth

- A. Centralize IS department.
- B. Provide sufficient seating for additional staff based on growth.

Action Items:

1. City of Wilsonville provide drawings for SMART/Fleet employee parking expansion drawings and any other upgrade documentation to OHPD for reference.
2. City of Wilsonville provide drawings of WES break center to OHPD for reference.
3. SMART/Fleet to markup existing drawing to identify location of Public Works storage that will be relocated to the new Public Works complex and provide to OHPD.
4. OHPD to provide SMART/Fleet with staffing breakout chart for review and confirmation.
5. OHPD to provide IS with current occupant layout for review and confirmation.

END OF MEETING MINUTES

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EXECUTIVE SUMMARY

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MASTER PLAN CONCEPTS

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MEETING MINUTES

APPENDIX

POPULATION GROWTH & DEMOGRAPHICS

Resources: U.S. Census Bureau's 2019 American Community Survey/Data, Portland State University 2020 Population Research Center Reports, and 2018 Regional Economic Forecast.



2015 POPULATION: 22,870

2021 POPULATION: 25,915

PROJECTED POPULATION GROWTH FROM 2025, 2030, 2035, 2040
SOURCE: U.S. CENSUS BUREAU PROJECTION & METRO & POPULATION RESEARCH CENTER - AVERAGE APR PROJECTIONS



PROJECTED POPULATION GROWTH FROM 2015-2019
SOURCE: U.S. CENSUS BUREAU, 2015-2019 ACS TABLE



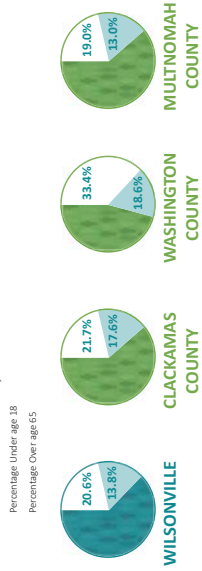
PROJECTED POPULATION GROWTH FROM 2015-2020
SOURCE: POPULATION RESEARCH CENTER - PORTLAND STATE UNIVERSITY - 2020 ANNUAL OREGON POPULATION REPORT TABLES | 2018 METRO REGIONAL ECONOMIC FORECAST



POPULATION MEDIAN AGE, 2019
SOURCE: U.S. CENSUS BUREAU, 2015-2019 ACS TABLE



POPULATION PERCENTAGE UNDER 18 YEARS OLD AND OVER 65 YEARS OLD, 2019
SOURCE: U.S. CENSUS BUREAU, 2015-2019 ACS TABLE



POPULATION PERCENTAGE RACE AND ETHNICITY, 2019
SOURCE: U.S. CENSUS BUREAU, 2015-2019 ACS TABLE

	Wilsonville	Clackamas	Washington	Multnomah
White	75.8%	81.9%	65.7%	69.7%
Hispanic or Latino	11.7%	8.7%	16.7%	11.6%
Black or African American	1.8%	0.9%	1.9%	5.3%
American Indian and Alaska Native	0.7%	0.6%	0.3%	0.7%
Asian	4.2%	4.2%	10.5%	7.3%
Native Hawaiian and Other Pacific Islander	1.0%	0.2%	0.4%	0.6%
Other	4.8%	3.5%	4.5%	4.8%



SMART/FLEET



STAFFING

DEPARTMENTS	2015 MASTER PLAN		2021 MASTER PLAN		2015 MASTER PLAN		2015 MASTER PLAN	
	EXISTING STAFF (FTE)	TOTAL EXISTING (2015)	EXISTING STAFF (FTE)	TOTAL EXISTING (2021)	ADDITIONAL STAFF BY 2025	TOTAL BY 2025	ADDITIONAL STAFF BY 2035	TOTAL BY 2035
TRANSIT								
Administration	1 Dir 3 Division Mgrs	4	1 Mgr 1 Analyst 1 Coordinator 1 Technician 2 Intern	8	None	4	10	6
Operations	3 Supervisors 4 Heavy drivers and dispatchers	3	3 Supervisors 35 Driver 2 Dispatcher	40	None	3	48	5
Fleet	4 Mechanics 2 Washers	6	4 Mechanics 1 Manager 2 Worker	8	None	6	10	10
Options	1 Staff Occasional Interns	1				1		
TOTAL		14		56		14	68	21

*20% GROWTH IN THE NEXT 10 YEARS

FUTURE PROGRAMMING



SMART OPERATIONS/FLEET PROGRAM ASSESSMENT

TRANSIT PROGRAMMING ASSESSMENT

SPACE	EXISTING		PROPOSED		COMMENTS
	QTY	AREA (SF)	QTY	AREA (SF)	
OFFICE					
TOTAL EMPLOYEES	34	2,144	34	2,144	
LOBBY	1	212	1	212	
LOBBY	1	708	1	708	
FLEET	1	10,065	1	10,065	
MAINTENANCE SHOP	1	7,244	1	7,244	
ASSIGNED SF		11,853		11,853	
MULTIPLIER		1.05		1.25	
GROSS SF		12,443		14,811	
SITE		2,800		2,800	
EMPLOYEE PARKING	33	4,488	33	4,488	
VEHICLE STORAGE	28	10,514	28	10,514	
STORAGE FOR REFLECTION	1	1,822	1	1,822	
TRUCKS AND RAMP WASH PAD					
FUEL LAINE					
FUEL LAINE AND BUS WASH					
TOTAL AREA		104,179		108,520	
TOTAL AREA		116,779		116,779	

ADDITIONAL COMMENTS:

- NEED SPACE TO ACCOMMODATE EQUIPMENT FOR SERVICING ELECTRIC BUSES
- GOAL OF 100% ALTERNATIVE FUEL TRANSIT VEHICLES - CURRENTLY AT 50%
- UP-SIZE EMERGENCY GENERATOR THAT CAN CHARGE FLEET VEHICLES

CITY OF WILSONVILLE - SMART/FLEET

07/20/2021



MEETING MINUTES

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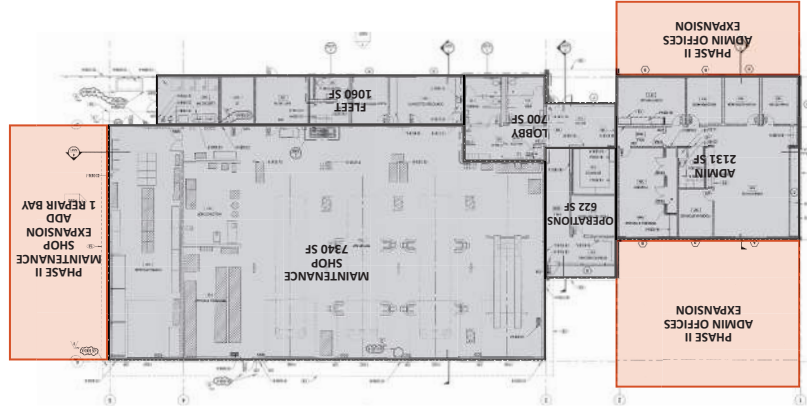
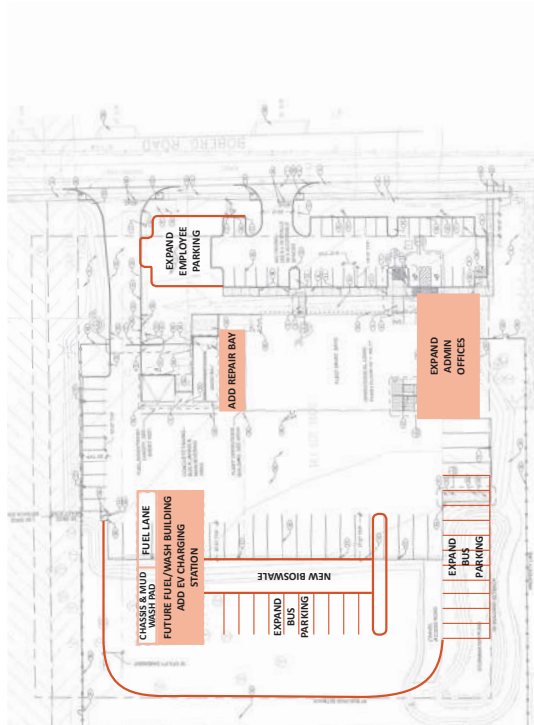
SMART OPERATIONS/FLEET CONCEPTS

SITE PLAN

Expand SMART Parking.
 Escalated Project Cost: \$3,114,122
 Escalated FCA Cost: N/A

Implement Phase II of the SMART Operations and Fleet Facility build-out to accommodate an expansion in the demand for transit in the region; Add an Electric Vehicle charging station at the facility for future electric buses.
 Escalated Project Cost: \$4,622,999
 Escalated FCA Cost: N/A
 Projected Completion Date: 2025-2035

PHASE II BUILD-OUT
 SMART PARKING
 EXPANSION PROJECT



FINANCE & IS



STAFFING

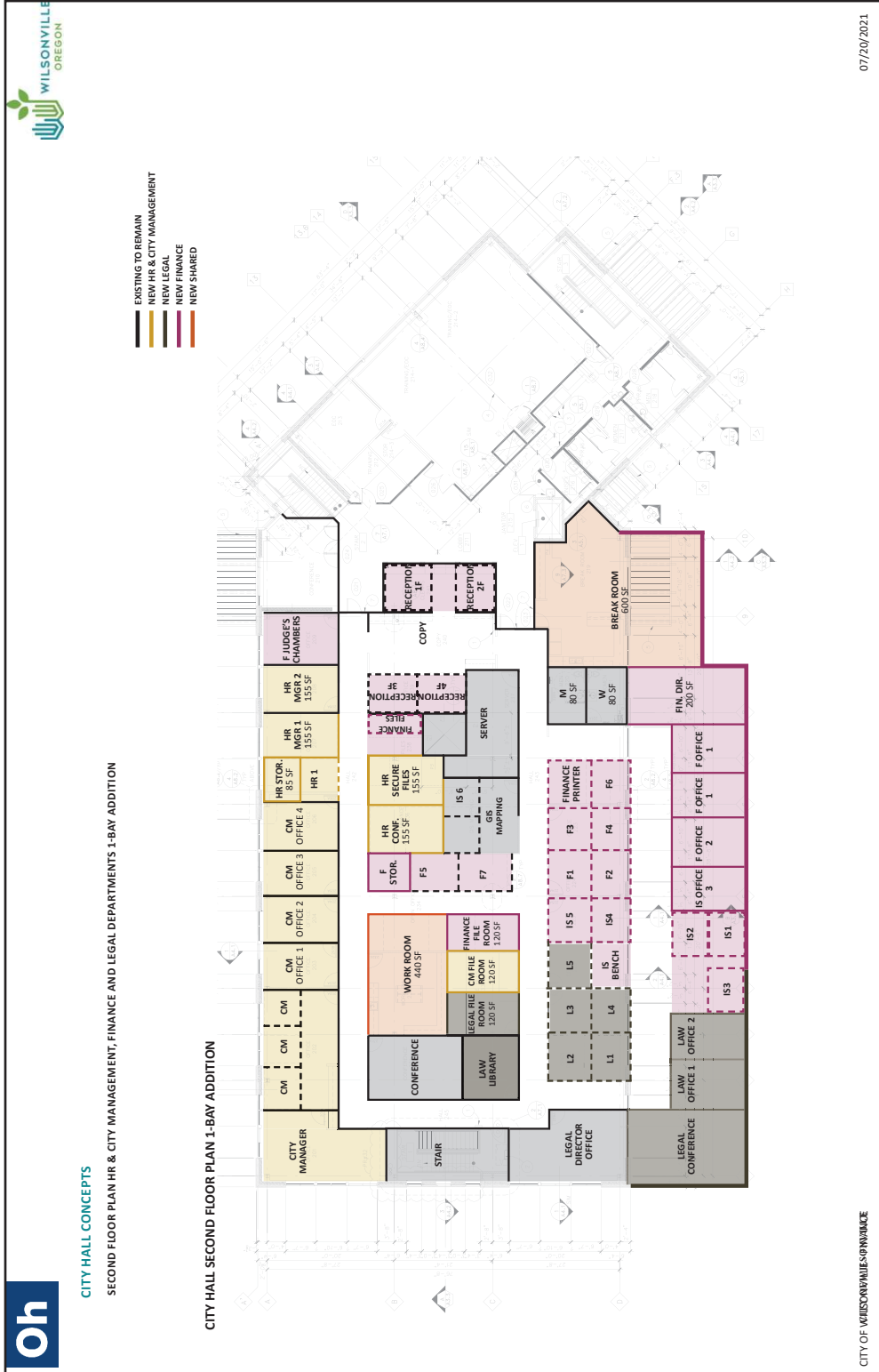
FINANCE	IS	TOTAL
1 Dir 1 Admin Asst 1 Mgr 3 Specialists/Dirks 1 Receptionist 1 Tech 1 Intern	1 Dir 1 Asst Dir 1 Mgr 4 Specialists/Dirks 2 Tech	11
1 Mgr 1 Network Admin 1 Asst 1 Intern	1 Specialist 1 Assistant 1 Analyst 1 Admin 1 Analyst 2 Intern	7
TOTAL	16	27

FUTURE PROGRAMMING



ADDITIONAL COMMENTS:

- WITH THE 2020 MIGRATION TO A NEW ERP SYSTEM (MUNIS) THE DEPARTMENT HAS MOVED MOST ACCOUNTING RECORDS ONLINE. LESS PHYSICAL FINANCIAL RECORD KEEPING SPACE IS NEEDED.
- ADDITIONAL WORKSPACE FOR ADDITIONAL STAFF
- EXPANSION THAT WOULD ALLOW THE DEPARTMENT NOT TO BE SEPARATED



MEETING MINUTES	3	MASTER PLAN CONCEPTS	2	EXECUTIVE SUMMARY	1
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Architecture Planning Design LEED Consulting



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OH PLANNING+DESIGN, ARCHITECTURE

Meeting Minutes

OHPD Project Number: 80067

Project Name: 2021 City of Wilsonville Facility Master Plan Update

Meeting Topic: Focus Group Meetings – HR, Admin, and Legal

Date & Location: 07/22/2021 9:00am-10:00am, City Hall Willamette Two Conference Room

Prepared by: Daisy Meade

Present: City of Wilsonville: Matt Baker, Facilities Maintenance Supervisor
Delora Kerber, Public Works Director
Keith Katko, Finance
Katherine Smith, Finance
Andy Stone, IS Director
Zoe Mombert, Admin
Jeanna Troha, HR
Andrea Villagrana, HR
Barbara Jacobson, Legal

Oh planning+design, architecture (OHPD): Deb France, Principal
Daisy Meade, Project Manager

Distribution: Attendees

The purpose of the meeting was to go over the department questionnaire responses and obtain additional feed back from the City of Wilsonville HR, Admin, and Legal departments.

HR & Admin

- Item 1. Staffing
 - A. Current HR and Admin staffing: 9
 - B. Growth in staffing will be based on the employee growth using a ratio of 1 staff per 100 employees. Police is excluded. Adding another union would increase FTE.
 - C. Would like to work with colleges to provide internship opportunities in the future.
 - D. 10-year staffing projections: +5 (+1 City Assist Manager, +1 Admin Manager, +1 Clerk, +1 Code compliance (will require an additional vehicle at Fleet), +1 Intern).
 - E. 20-year staffing projections: +3 (+1 Code compliance (will require an additional vehicle at Fleet), +1 Assist Manager, +1 Social Communications).

- Item 2. Future Program Needs - Additional Input
 - A. Keep adjacencies near Legal, IT/IS, Admin, and Finance.
 - B. Provide additional confidential storage for records for the next 20 years.
 - C. Provide additional storage space for items like city swag, newsletter, display boards, etc. Currently the facility has 3 tuff sheds throughout: 1 Janitorial, 1 at the Police department, 1 at SMART/Fleet.
 - D. Provide additional confidential areas/quiet space for staff. Offices are currently not soundproof.

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EXECUTIVE SUMMARY

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- E. Currently existing office for City Council is underutilized. This could become a flexible workspace for staff.
- F. Provide space for staff amenities, such as a workout space and quiet space.
- G. Andrea had noted that there is a City of Wilsonville ADA facilities assessment and recently they had discovered some non-compliant items that will need to be addressed with facilities. These won't be included in the master plan update.

Item 3. Concept Planning for Future Growth

- A. 2015 Facilities Master Plan looked at building expansion and this remains the proposed solution for increased city growth.
- B. Offsite leasable space is an option but being decentralized is not desired.
- C. Provide building space planning option with cooperative desking/flex space.
- D. Provide the City of Wilsonville with a facility for all city storage/record needs that is secure for each department.

Legal

Item 1. Staffing

- A. Current staffing: 5.
- B. 10-year staffing projections: +5 (+2 Legal assistant, +1 City attorney, +2 P/T clerk).
- C. 20-year staffing projections: +3 (+1 Assistant City attorney, +1 City attorney, +1 Law clerk).

Item 2. Future Program Needs - Additional Input

- A. Due to the nature of the work, staff need private/secure soundproof offices. During the pandemic the department remained 100% in-office work environment.
- B. In the process of transitioning to digital records, but still will need additional secured storage.
- C. 2015 Facilities Master Plan noted to include a dedicated legal conference room. This remains a need for this department.
- D. Provide additional workspaces.
- E. The law library space is currently being used as an office, would like to still have a space dedicated to law reading material.

Item 3. Concept Planning for Future Growth

- A. 2015 facilities master plan looked at building expansion and this remains the proposed solution for increased city growth.
- B. Offsite leasable space is an option but being decentralized is not desired.

Action Items:

1. OHPD to provide HR/CM Admin/Legal with current occupant layout for review and confirmation.
2. OHPD to provide HR/CM Admin/Legal with staffing breakout chart for review and confirmation.

END OF MEETING MINUTES

POPULATION GROWTH & DEMOGRAPHICS

Resources: U.S. Census Bureau's 2019 American Community Survey/Data, Portland State University 2020 Population Research Center Reports, and 2018 Regional Economic Forecast.



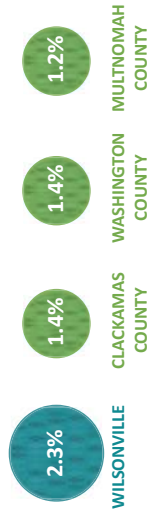
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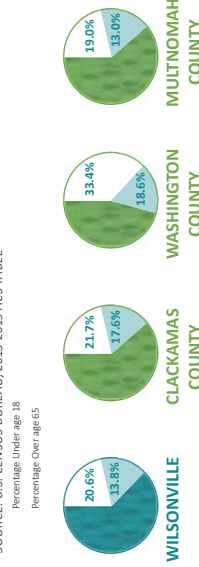
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Other	4.8%	3.5%	4.5%	4.8%

CITY OF WILSONVILLE - POPULATION GROWTH & DEMOGRAPHICS

07/20/2021

HR & CITY MANAGEMENT

STAFFING

DEPARTMENTS	2015 MASTER PLAN		2021 MASTER PLAN		2015 MASTER PLAN		2015 MASTER PLAN		2015 MASTER PLAN	
	EXISTING STAFF (Population 21,000)	TOTAL EXISTING (2015)	EXISTING STAFF (Population 21,000)	TOTAL EXISTING (2021)	ADDITIONAL STAFF BY 2025	TOTAL BY 2025	ADDITIONAL STAFF BY 2025	TOTAL BY 2025	ADDITIONAL STAFF BY 2035	TOTAL BY 2035
HR & CM	1 Manager 1 Asst City Mgr 1 Asst City Mgr	3	1 Mgr 1 Asst City Mgr 1 Coordinator	4	None	4	None	4	+1 HR Specialist	5
CM	1 City Mgr 1 Asst City Mgr 1 Public Affairs 1 Communications	5	1 City Mgr 1 Asst City Mgr 1 Public Affairs 1 Communications	5	None	5	None	5	+1 Deputy Clerk +1 Analyst	7
TOTAL		8		9		9		9		12

FUTURE PROGRAMMING



ADDITIONAL COMMENTS:

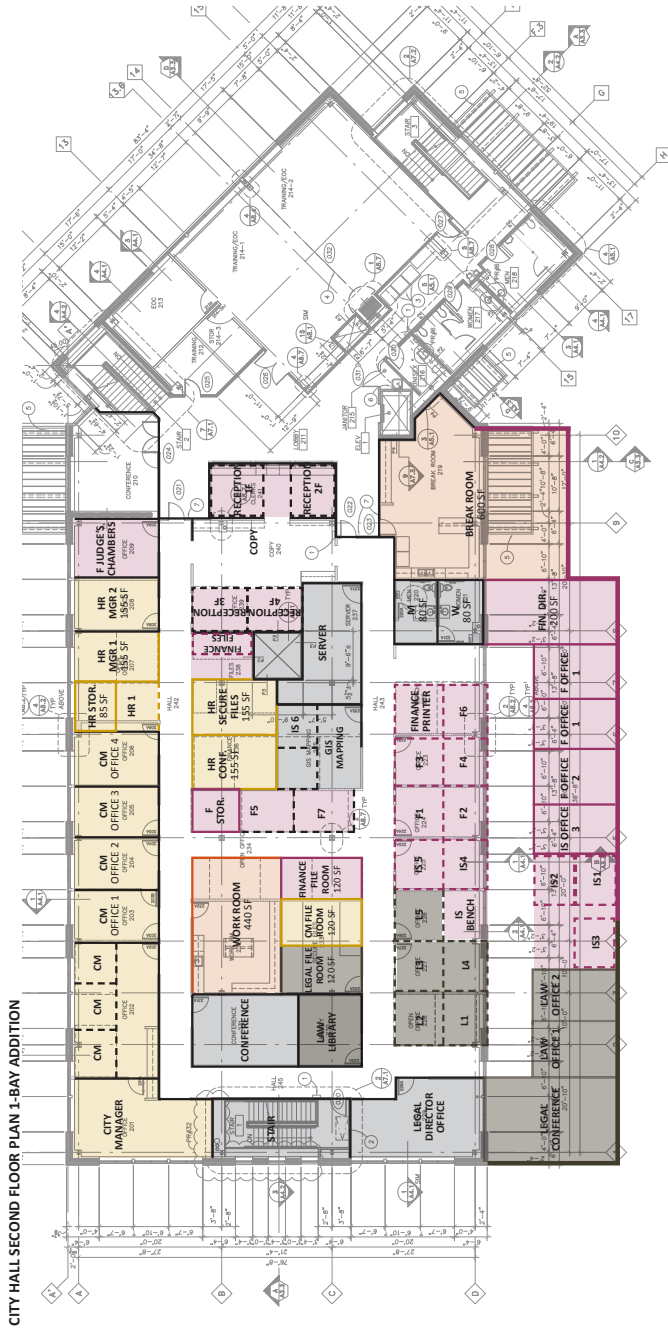
- MORE EQUIPMENT/ELECTRONIC DEVICES - MAY REQUIRE ADDITIONAL STORAGE IN THE FUTURE
- SOUNDPROOFED LARGER HR CONFERENCE ROOM
- HR TEAM HAS THE ABILITY TO WORK REMOTELY
- CITY MANAGEMENT CAN'T MOVE, NEED TO BE CLOSE TO CITY COUNCIL CHAMBERS, HR, LEGAL AND FINANCE



CITY HALL CONCEPTS

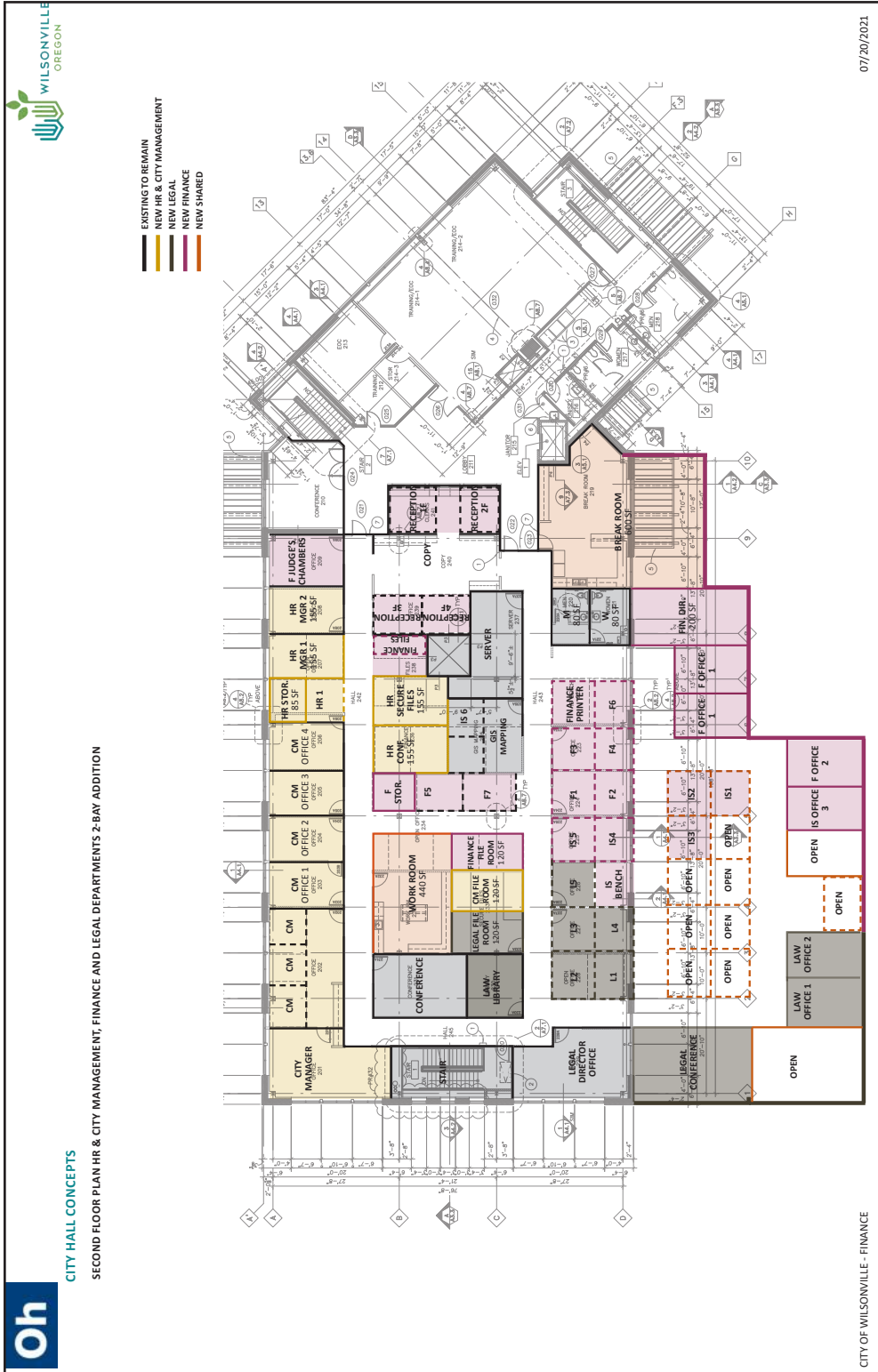
SECOND FLOOR PLAN HR & CITY MANAGEMENT, FINANCE AND LEGAL DEPARTMENTS 1-BAY ADDITION

- EXISTING TO REMAIN
- NEW HR & CITY MANAGEMENT
- NEW LEGAL
- NEW FINANCE
- NEW SHARED



07/20/2021

CITY OF WILSONVILLE



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LEGAL

STAFFING

DEPARTMENTS	2015 MASTER PLAN		2021 MASTER PLAN		2015 MASTER PLAN		2015 MASTER PLAN		2015 MASTER PLAN	
	EXISTING STAFF (Fiscal Year 2015-2016)	TOTAL EXISTING (2015)	EXISTING STAFF (Fiscal Year 2021-2022)	TOTAL EXISTING (2021)	ADDITIONAL STAFF BY 2025	TOTAL BY 2025	ADDITIONAL STAFF BY 2025	TOTAL BY 2025	ADDITIONAL STAFF BY 2035	TOTAL BY 2035
LEGAL	2 Attorneys 1 Legal Asst 1 PT Law Clerk	4	2 Attorneys 1 Asst City Attorney 2 Legal Asst 1 Legal Clerk	6	+1 Legal Intern	5	+1 PT Law Clerk	6		14
TOTAL		4		6		5		12		6

*Anticipates by 2025: 2 Legal Assist, 2 Assist Attorney, 1 City Attorney, 2 P/T Clerks
 *In 20 years possibly a junior attorney and an experienced paralegal

FUTURE PROGRAMMING





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OOH PLANNING+DESIGN, ARCHITECTURE

Meeting Minutes

OHPD Project Number: 80067

Project Name: 2021 City of Wilsonville Facility Master Plan Update

Meeting Topic: City of Wilsonville FPT Program Concept Meeting

Date & Location: 08/17/2021 1:00pm-3:00pm, PWPO Conference Room

Prepared by: Daisy Meade

Present: City of Wilsonville: Matt Baker, Facilities Maintenance Supervisor
Delora Kerber, Public Works Director
Keith Katko, Finance
Andy Stone, IS Director
Javid Yamin, Facilities Maintenance Technician
Ryan Adams, Assistant City Attorney

Oh planning+design, architecture (OHPD): Deb France, Principal
Daisy Meade, Project Manager

Distribution: Attendees

The purpose of the meeting was to go over the department programming concept plans for City of Wilsonville 2021 master plan update.

Item 1. Project Cost Analysis Table (Draft)

- A. Department concept options will be revised based on meeting findings/revisions.
- B. Move soft cost fees and contingency next to the total concept cost.

Item 2. City Hall – HR&CM/Legal/IS/Community Development

- A. City Hall’s site was designed to have a future expansion in the location currently shown on the site plan.
- B. 2015 Facilities Master Plan 1-bay option will not meet the future needs. 2-Bay option is the minimum option. With the current programming it meets staffing needs. Does not provide sufficient storage, additional large conference rooms, or an enlarged breakroom. KIVA or Art Tech could be used to support these additional missing spaces.
- C. Due to current office soundproofing issues, with the expansion it’s suggested HR/CM and Legal move to the in the new expansion. The existing offices could be occupied by Finance and IS. Another option would be to demolish all the existing offices during the expansion and rebuild office walls. Current offices have attempted to be soundproof, with some of the following solutions, but have no worked:
 - 1. Ceiling mats – limited by the weight
 - 2. White noise machines
 - 3. Threshold seals
 - 4. Replaced relite glass
 - 5. Adding insulation

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- D. First floor reception would be renovated to provide additional security and provide a one-stop for a variety of services for City Hall. This would eliminate the need for a 2nd floor reception area.
- E. Per section 45 of City Hall Charter may require voter approval. This will be noted in the master plan.

Item 3. Library

- A. Most of the 2015 Facilities Master Plan recommendations were complete in 2015. Remaining items that weren't completed will be carried over to the 2021 updated masterplan (Option 2).
- B. A separate library addition would be proposed as an event space as well as a place to store City records and historical society documents (Option 4).

Item 4. Police

- A. 2015 Facilities Master Plan looked at building renovation/seismic (Option 1A) and full building replacement (Option 2). The 2015 the concept plans assumed Public Works would be sharing the facility. As part of the 2021 master plan update, the programming has been revised to show the Police occupying the entire facility since Public Works will occupy their own complex.
- B. Based on the Police input and growth trends, not all the future facility needs can fit in the existing building. An addition would be required to meet future needs (Option 1B).
- C. A full building replacement will continue to be an option for this site. This option will be captured in an additional study of what the future could look like if the entire block was redeveloped.
- D. The police parking lot route for exiting during an emergency is not very effective due to pedestrian traffic. The 2015 master plan had proposed a new exiting route, but this option may be considered too close to the intersection and has been removed. As part of this master plan update an alternate route has been added from the Police parking lot.
- E. During construction, Police can be temporarily housed at the Public Works complex or use Kiva & Art Tech.

Item 5. Public Works

- A. 2015 Facilities Master Plan look at new site and new public works complex. New public works complex is anticipated to be constructed in 2022. Its design includes three areas for future expansion options which have been indicated in this master plan update.

Item 6. Transit

- A. A transit phase II build-out had been proposed in the 2015 Facilities Master Plan, this design is still applicable and will continue to be part of the 2021 update. Further space programming has been added.
- B. Fuel/wash building orientation may change in the future. This has been noted on the site plan as a possibility.

Item 7. Parks and Recreation

- A. Community Center
 - 1. A Community Center expansion had been proposed in the 2015 Facilities Master Plan; however, this option isn't possible based on past additions. This option will be removed from the master plan update.
 - 2. New proposed option includes full replacement on the same site (Option 1) and renovating the KIVA and Art Tech school for future classrooms and offices in lieu of future additions (Option 2).
- B. Park and Recreation Center
 - 1. This facility wasn't included in the 2015 Facilities Master Plan but will be included in the master plan update. A program assessment and concept plans will be included.
 - 2. The second-floor addition option – preference is to have the maintenance staff on the first floor and classrooms on the upper level.
 - 3. Expansion option the preference is separate the maintenance/staff areas from the public areas.
 - 4. Central desk area to be redesigned to provide a safer reception area.
 - 5. Provide site plan with proposed expansion footprint, updates on additional parking requirement, and where it might be located.

Item 8. KIVA and Art Tech

- A. KIVA and Art Tech could be designated as a facility to temporarily house displaced facilities during construction/renovation for the next 10-20 years.
- B. Could be a place for all City record. After 5 years documents are converted to laserfish. Amount of storage space is still to be determined by the City of Wilsonville.
- C. Library Historical Society documents could be stored at the KIVA.
- D. Community Art & Culture Program, not operated by the city, has requested to possibly use the KIVA and Art Tech.
- E. City Hall could use KIVA or Art Tech for additional support spaces such as additional meeting rooms and storage.
- F. KIVA and Art Tech can be used for additional space in lieu of an addition/expansion for the following facilities: Community Center and Park and Recreation. A program test fit using the department program will be provided in the final master plan update.

Action Items:

- 1. City of Wilsonville to provide updated drawing and cost for the new public works complex.
- 2. City of Wilsonville to provide site plan/map, if available of the existing development of the entire block to OHPD.
- 3. City of Wilsonville to provide simplified plans, if available for all the facilities incorporated into this master plan update.
- 4. City of Wilsonville to determine total storage area required if all records for all departments were stored at a single location. This may be a follow-up item to the completion of the updated master plan.
- 5. City of Wilsonville to return the two prioritization handouts from stakeholders.
- 6. Confirm with Matt Baker if the Community Center drawing OHPD has is the latest.
- 7. OHPD to provide updated cost matrix with all concepts listed above and the facilities maintenance list provided by Matt Baker.
- 8. OHPD will provide a proposed concept design for the full redevelopment of the Community Center/Police/Art Tech/Kiva/Parking site for review (Proposed new Police and Community Center facility).

END OF MEETING MINUTES

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CITY HALL
FUTURE DEVELOPMENT OPTIONS
CITY HALL FIRST FLOOR PLAN - EXISTING

EXISTING SPACES TO REMAIN
 --- EXISTING CURBICLES

PLANNING DEPARTMENT
 COMMUNITY DEVELOPMENT
 ENGINEERING DEPARTMENT
 BUILDING DEPARTMENT





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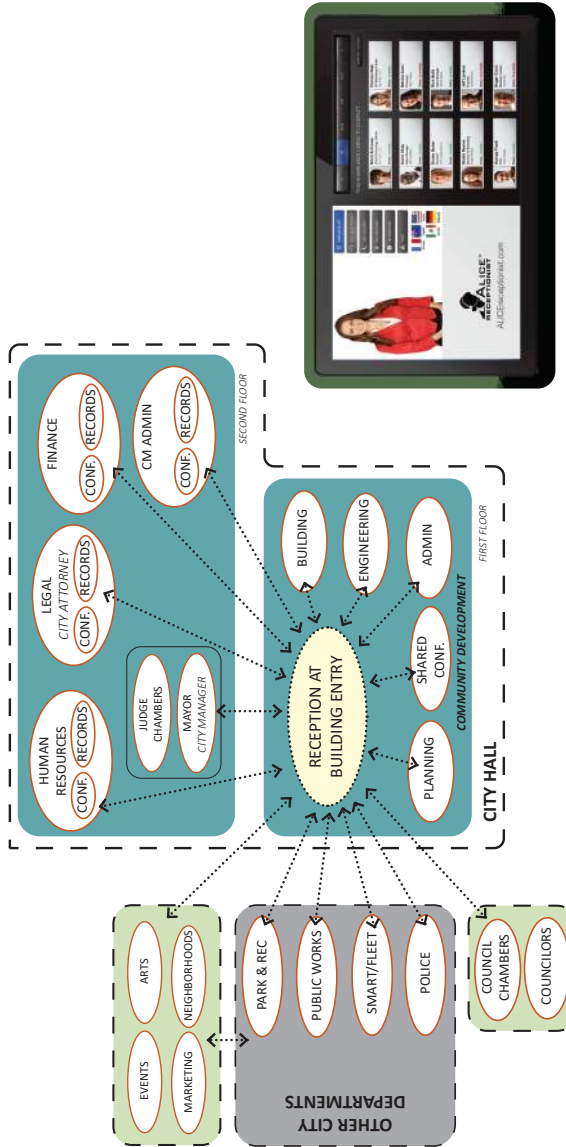
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**CITY HALL
FUTURE DEVELOPMENT OPTIONS - ONE MAIN RECEPTION AREA**

CURRENTLY CITY HALL HAS A RECEPTION AREA FOR EACH FLOOR. AS PART OF A RECENT MEETING DISCUSSION THE IDEA OF HAVING A CENTRAL RECEPTION AT THE FRONT AS YOU ENTER THE BUILDING MAY BE DESIRED.

BENEFITS

- BUILDING SECURITY - ONE ACCESS POINT
- PROVIDES VARIOUS SERVICES AT ONE LOCATION
- CREATES AN INVITING FRONT RECEPTION
- A CENTRAL PLACE FOR ALL PHONE AND IN PERSON QUESTIONS



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**PARKS & RECREATION
FUTURE DEVELOPMENT OPTIONS**

COMMUNITY CENTER BUILDING

2015 CITY OF WILSONVILLE FACILITIES MASTER PLAN SUMMARY:

THE 2015 MASTER PLAN LOOKED AT 2 OPTIONS: EXPANDING THE COMMUNITY CENTER, DEMOLISHING ART TECH & KIVA TO PROVIDE PARKING, OR BUILD A NEW COMMUNITY CENTER WITH AN AQUATIC CENTER.

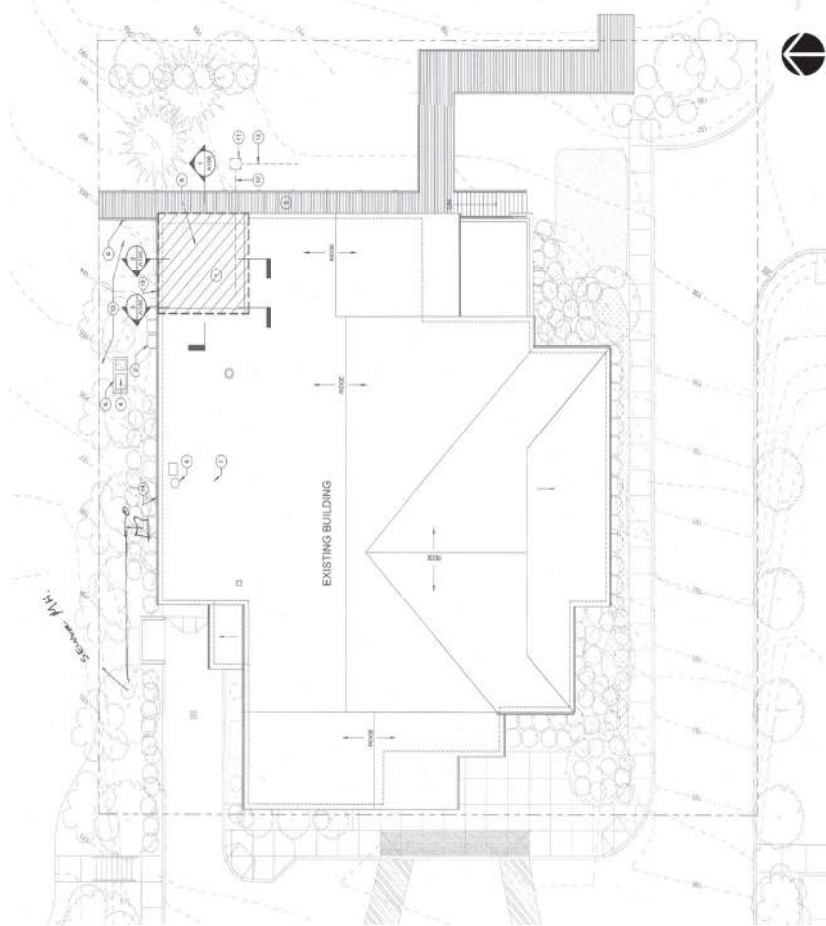
2021 CONCEPT UPDATES:

THE 2015 EXPANSION CONCEPT DOESN'T WORK DUE TO SITE CONSTRAINTS. NO PROGRAM CHART HAS BEEN DEVELOPED FOR THE COMMUNITY CENTER.

- OPTION 1: BUILD NEW COMMUNITY CENTER - DOES NOT INCLUDE AN AQUATIC CENTER. THIS WILL BE IN CONJUNCTION WITH THE BLOCK REDEVELOPMENT OPTION. SEE POLICE DEPARTMENT SECTION.
- OPTION 2: RENOVATE KIVA AND ART TECH SCHOOL TO ACCOMMODATE FUTURE CLASSROOM AND OFFICES. SEE KIVA AND ART TECH SECTION.



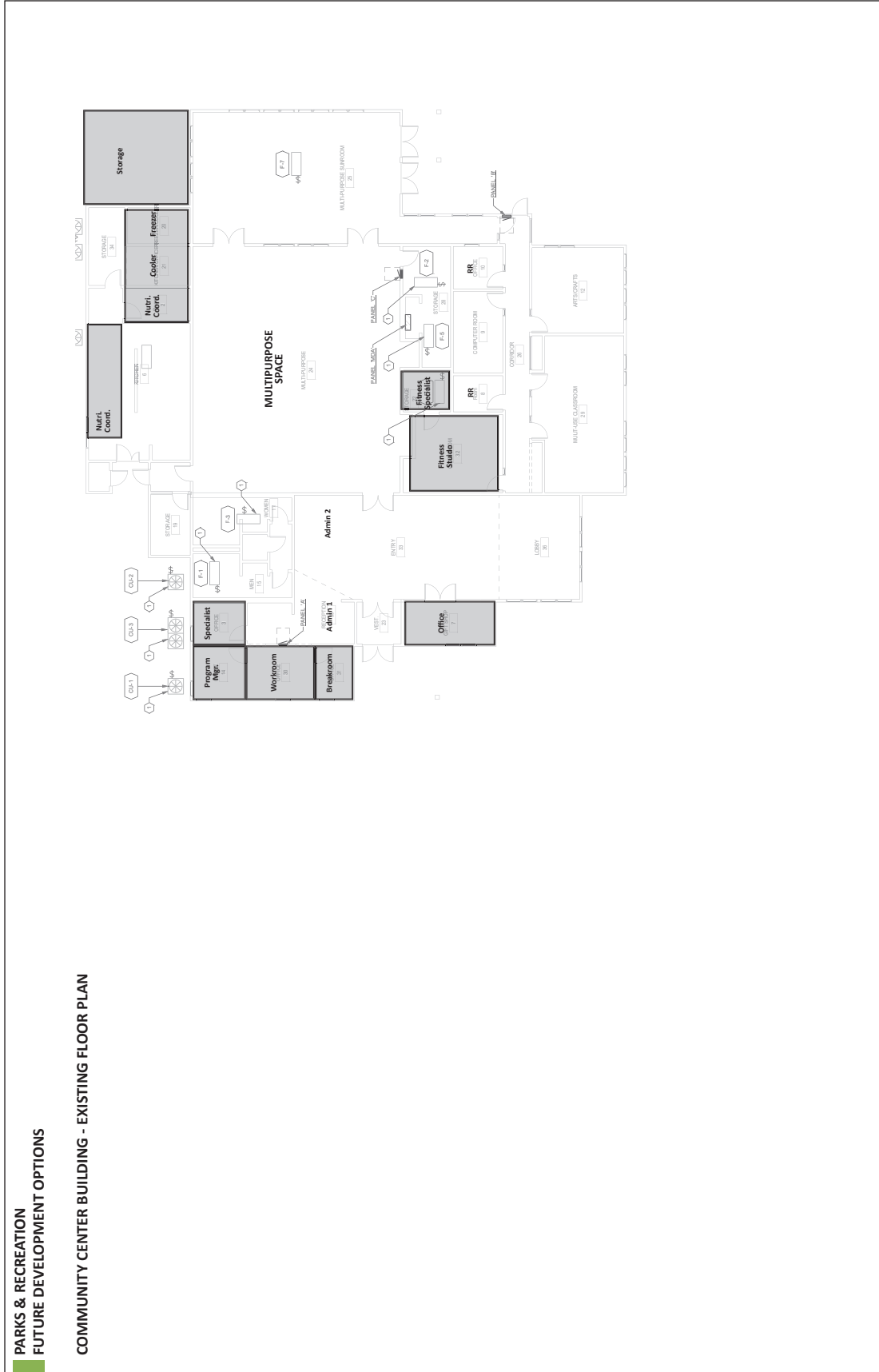
SITE MAP



SITE PLAN

**PARKS & RECREATION
FUTURE DEVELOPMENT OPTIONS**

COMMUNITY CENTER BUILDING - EXISTING FLOOR PLAN



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**PARKS & RECREATION
FUTURE DEVELOPMENT OPTIONS**

**PARKS AND RECREATION BUILDING -
PROGRAM CHART**

2015 CITY OF WILSONVILLE FACILITIES MASTER PLAN SUMMARY:

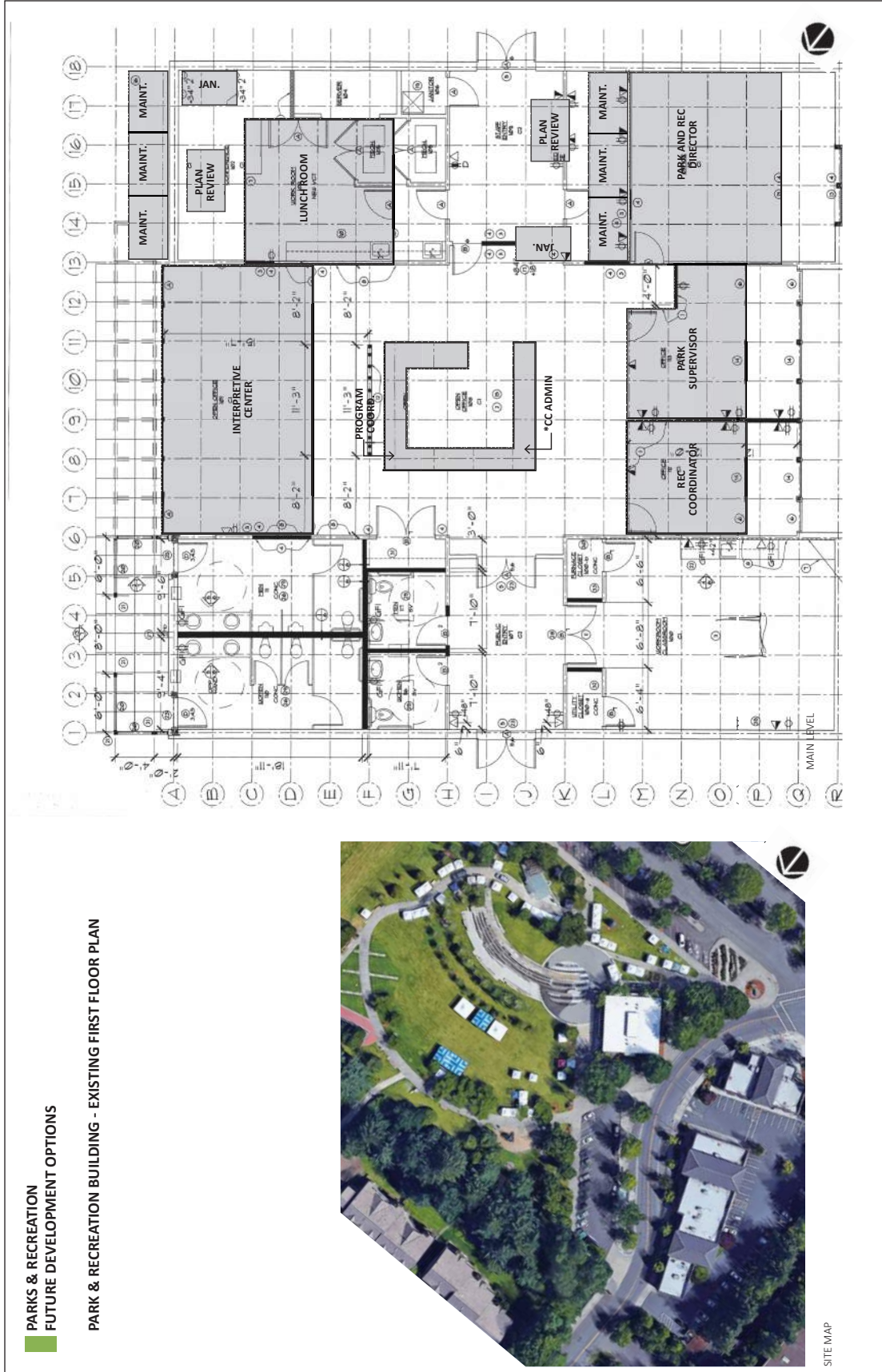
THE PARK AND RECREATION BUILDING WAS NOT INCLUDED IN THE 2015 FACILITIES MASTER PLAN/ASSESSMENT.

2021 CONCEPT UPDATE:

- NEW PROGRAM ASSESSMENT CHART
- OPTION 1: PROVIDED 2ND FLOOR ADDITION (+3272 SF)
- STAIRS AND ELEVATOR WILL BE REQUIRED
- ADDITIONAL +5 PARKING SPOTS/SITE WORK WILL BE REQUIRED
- CLASSROOMS TO BE MOSTLY ON THE UPPER LEVEL
- REVISED ENTRY RECEPTION AREA
- OPTION 2: PROVIDED 1ST FLOOR EXPANSION (+2172 SF)
- 1ST FLOOR ROOMS CONVERTED TO CLASSROOM/ MEETING SPACES.
- RELOCATE LUNCH ROOM
- ADDITIONAL +2 PARKING SPOTS/SITE WORK WILL BE REQUIRED
- REVISED ENTRY RECEPTION AREA
- OPTION 3: RENOVATE KIVA AND ART TECH FOR FUTURE CLASSROOM AND OFFICE NEEDS IN LIEU OF AN ADDITION/EXPANSION.

PARKS & RECREATION BUILDING - PROGRAMMING ASSESSMENT

SPACE	EXISTING			PROPOSED					PROPOSED					COMMENTS
	QTY	SIZE EA (SF)	TOTAL AREA (SF)	QTY	NO. USERS	SF PER USER	SIZE EA (SF)	TOTAL AREA (SF)	QTY	NO. USERS	SF PER USER	SIZE EA (SF)	TOTAL AREA (SF)	
OFFICE														
TOTAL EMPLOYEES			16					24					24	
STAFF ENTRY	1		200				200	200				80	80	
PUBLIC ENTRY	1		200				200	200				200	200	
MULTI-PERSON OFFICE	2		220	4			VARIES	1050				VARIES	1210	
OFFICE	3	VARIES	600	3			VARIES	600				VARIES	600	
OPEN OFFICE/RECEPTION	1		200	1			200	200				200	200	RENOVATED
INTERPRETIVE	1		430	1			430	430				430	430	
LUNCH ROOM	1		200	1			200	200				340	340	RELOCATE TO ADDITION
SERVICE	1		45	1			45	45				45	45	
ANTOR	1		20	1			20	20				20	20	
MECHANICAL	1		24	1			24	24				24	24	
CLASSROOM	1		480	6			VARIES	1750				VARIES	1450	
SINGLE RR - M	1		60	1			60	60				60	60	
SINGLE RR - W	1		60	1			60	60				60	60	
PUBLIC RR - M	1		180	1			180	180				180	180	
PUBLIC RR - R	1		180	1			180	180				180	180	
STORAGE	3	VARIES	60	3			VARIES	60				VARIES	160	
PUBLIC RR - M				1			150	150				150	150	
PUBLIC RR - R				1			150	150				150	150	
SMALL MTG ROOM				1			140	140				150	150	
ASSIGNED SF			3159					5699					5509	
MULTIPLIER			1.37					1.33					1.15	
GROSS SF			4,328					7,600					6,328	
PARKING														
STAFF/PUBLIC	14		7300	19				8550					7200	PARKING REQUIREMENT (PLACES OF PUBLIC ASSEMBLY):
RVA/HC PARKING	8		1400	8				1400					1400	(PLACES OF PUBLIC ASSEMBLY):
TOTAL PARKING	22		8,700	27				9,950					8,600	
TOTAL AREA			13,028					17,550					14,928	

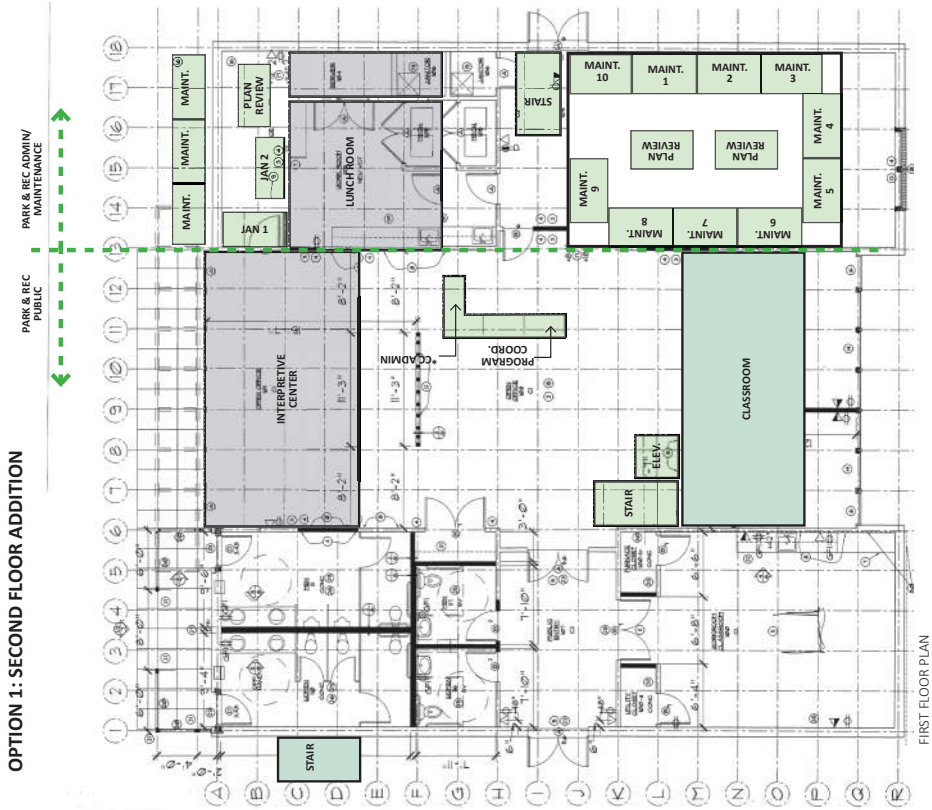


MEETING MINUTES	3	EXECUTIVE SUMMARY	1
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**PARKS & RECREATION
FUTURE DEVELOPMENT OPTIONS**

PARK & RECREATION BUILDING - FLOOR PLANS

OPTION 1: SECOND FLOOR ADDITION



FIRST FLOOR PLAN



SECOND FLOOR PLAN

**PARKS & RECREATION
FUTURE DEVELOPMENT OPTIONS**

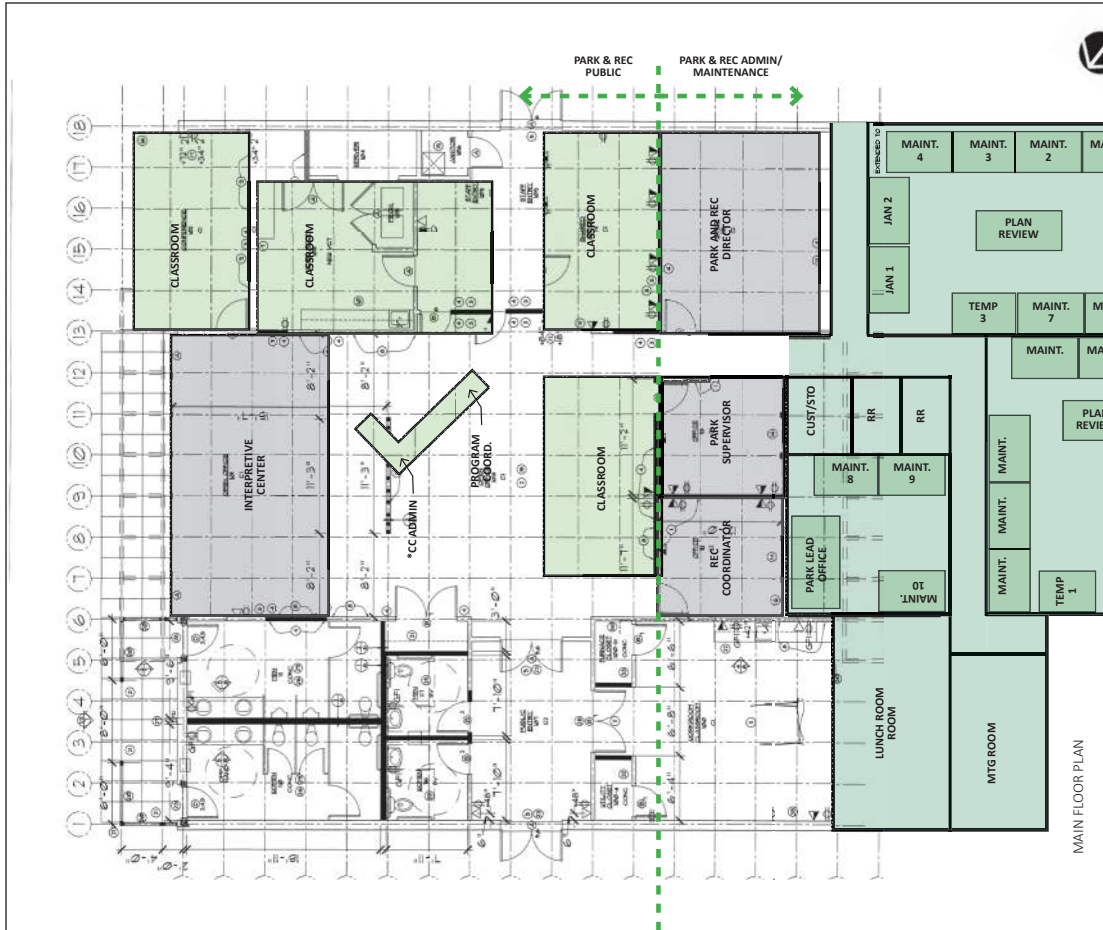
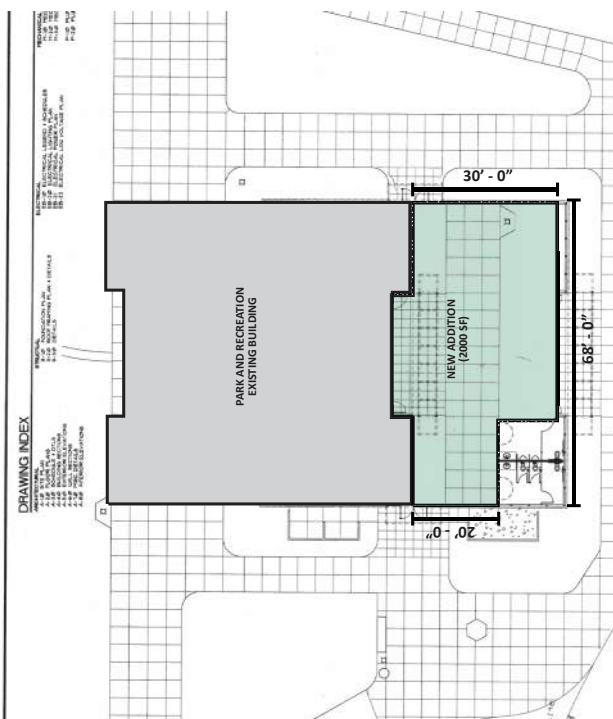
PARK & RECREATION BUILDING - FLOOR PLANS

OPTION 2: SOUTH EXPANSION

OPTION 2 IS THE RECOMMENDED APPROACH.

OPTION 1 (2-STORY) PROVIDES MORE SPACE, BUT CHALLENGES INCLUDE:

- FURTHER INVESTIGATION INTO FOUNDATION/STRUCTURE TO SEE IF IT CAN HANDLE THE 2ND STORY LOAD. MAY REQUIRE ADDITIONAL STRENGTHENING
- NOISE/DISPLACEMENT
- REQUIRES ELEVATOR AND ADDITIONAL STAIRS THAT GO FROM 2ND STORY DIRECTLY TO THE EXTERIOR
- MORE COSTLY
- REQUIRES 5 ADDITIONAL PARKING SPACES



MEETING MINUTES	3	MASTER PLAN CONCEPTS	2	EXECUTIVE SUMMARY	1
APPENDIX					

**KIVA & ART TECH
FUTURE DEVELOPMENT OPTIONS**

KIVA BUILDING (8,600 SF) | ART TECH BUILDING (12,000 SF)

DEPARTMENTS COULD USE FOR THE FOLLOWING:

- TEMPORARY HOUSING FOR DISPLACED DEPARTMENTS WHILE FACILITY IS UNDER RENOVATION/CONSTRUCTION
- PLACE FOR ALL CITY RECORDS & LIBRARY ARCHIVES (HISTORICAL SOCIETY DOCUMENTS)
- PLACE FOR ALL CITY MISC. STORAGE AND SHARED MEETING SPACES
- COMMUNITY CENTER: ADDITIONAL CLASSROOMS/OFFICES IN LIEU OF ADDITION/EXPANSION
- PARK & RECREATION: ADDITIONAL CLASSROOM/OFFICES IN LIEU OF ADDITION/EXPANSION
- FINANCE/HR/LEGAL/COMMUNITY DEVELOPMENT: SHARED MEETING SPACES IN LIEU OF ADDITION/EXPANSION
- COMMUNITY ART CULTURE SPACE (NOT CITY OPERATED)

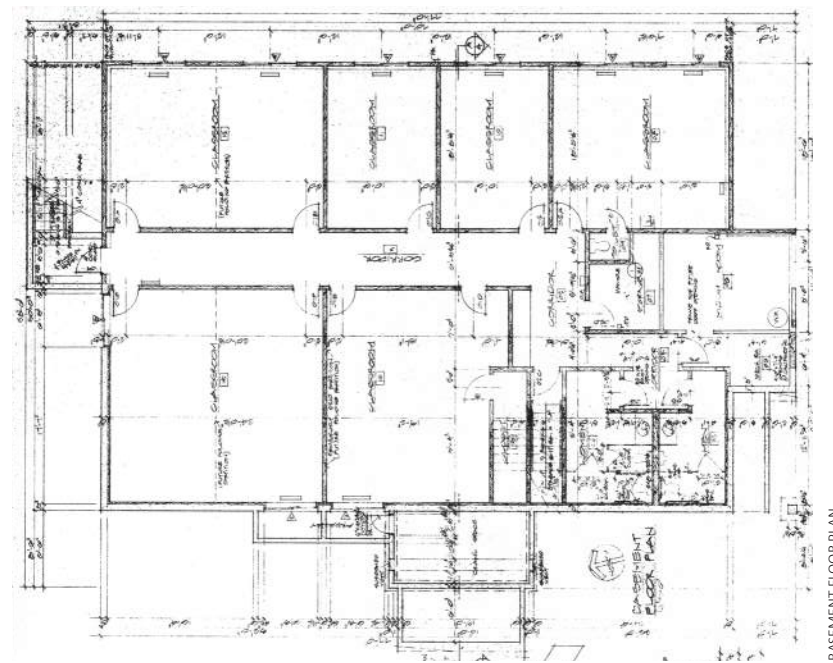
Note: KIVA and Art Tech may require Electrical/IT, Security/Fire Alarm, and ADA upgrades. Seismic upgrades may also be required, but will not be included in this study/cost analysis.



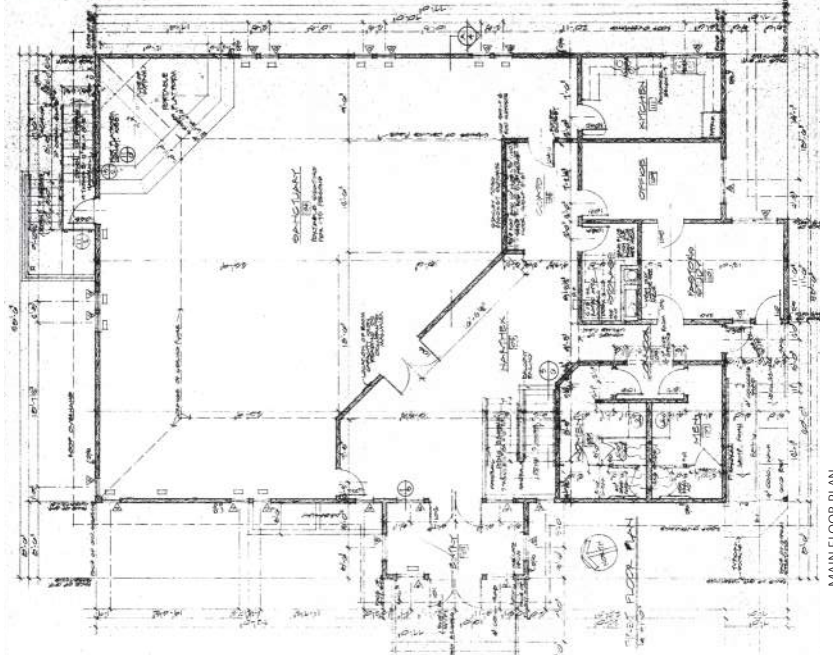
SITE MAP

**KIVA & ART TECH
FUTURE DEVELOPMENT OPTIONS**

KIVA BUILDING - EXISTING FLOOR PLANS



BASEMENT FLOOR PLAN

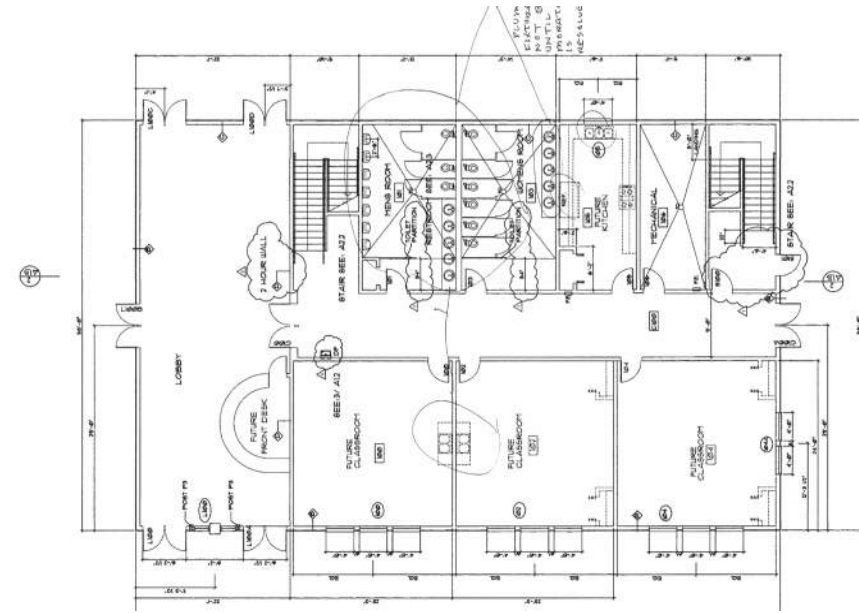


MAIN FLOOR PLAN

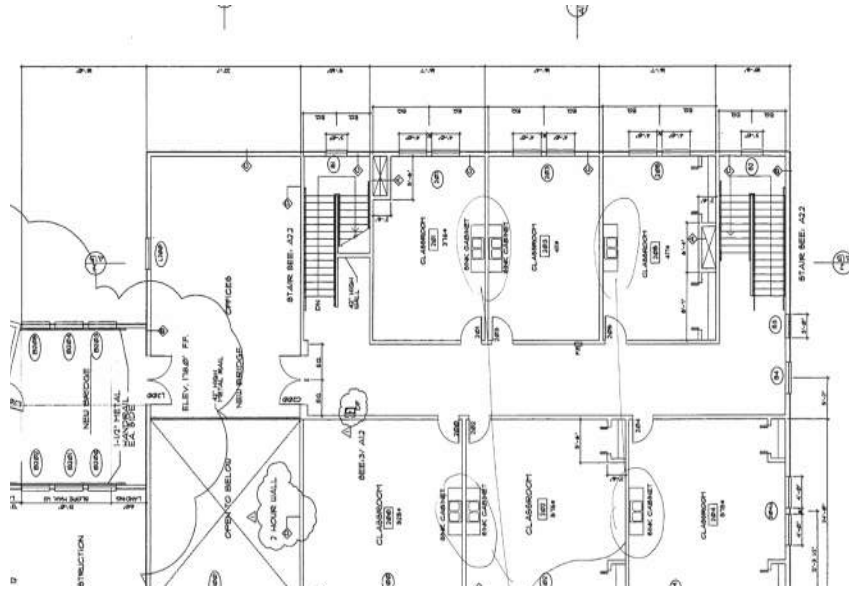
MEETING MINUTES	APPENDIX
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MASTER PLAN CONCEPTS	EXECUTIVE SUMMARY
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**KIVA & ART TECH
FUTURE DEVELOPMENT OPTIONS**

ART TECH BUILDING - EXISTING FLOOR PLANS



BASEMENT FLOOR PLAN



MAIN FLOOR PLAN

PUBLIC WORKS PROGRAMMING ASSESSMENT				PUBLIC WORKS - OPT. 1 EXPANSION				
SPACE	QTY	SIZE EA (SF)	TOTAL AREA (SF)	PROPOSED	NO. USERS	SIZE EA (SF)	TOTAL AREA (SF)	COMMENTS
PUBLIC WORKS BLDG								
TOTAL EMPLOYEES			34					
BUILDING A	1	19,200	19,200			2,980	22,180	NORTH EXPANSION
ASSIGNED SF			19,200				22,180	
MULTIPLIER			1.25				27,725	
GROSS SF			24,000					
SITE STRUCTURES								
BUILDING B: WAREHOUSE AND GARAGE BUILDING	1		18,000			24,000	24,000	FUTURE EXPANSION
BUILDING C: VEHICLE WASHING BUILDING	1		2,400			2,400	2,400	
BUILDING D: DECANT BUILDING	1		2,519			2,519	2,519	
BUILDING E: BIN COVER	1		2,506			2,506	2,506	
BUILDING F: TRASH ENCLOSURE	1		482			482	482	
TOTAL SITE AREA			25,907				31,907	
SITE PARKING								
STAFF PARKING	33	450	14,850			450	14,850	
PUBLIC PARKING	17	450	7,650			450	7,650	
EQUIPMENT PARKING	37	450	16,650			450	16,650	
TOTAL SITE AREA	87		39,150				39,150	
TOTAL AREA			332,711				332,711	7.638 Acres

PUBLIC WORKS
FUTURE DEVELOPMENT OPTIONS

PARKS AND RECREATION BUILDING - PROGRAM CHART

2015 CITY OF WILSONVILLE FACILITIES MASTER PLAN SUMMARY:

IN 2015 THE MASTER PLAN LOOKED AT VARIOUS SITE OPTIONS FOR THE FUTURE PUBLIC WORKS COMPLEX. SINCE THEN THE SITE HAS BEEN OBTAINED AND THE COMPLEX IS FINISHING UP CONSTRUCTION DOCUMENTS AND ANTICIPATES TO START CONSTRUCTION IN 2022.

2021 KEY CONCEPT ELEMENTS:

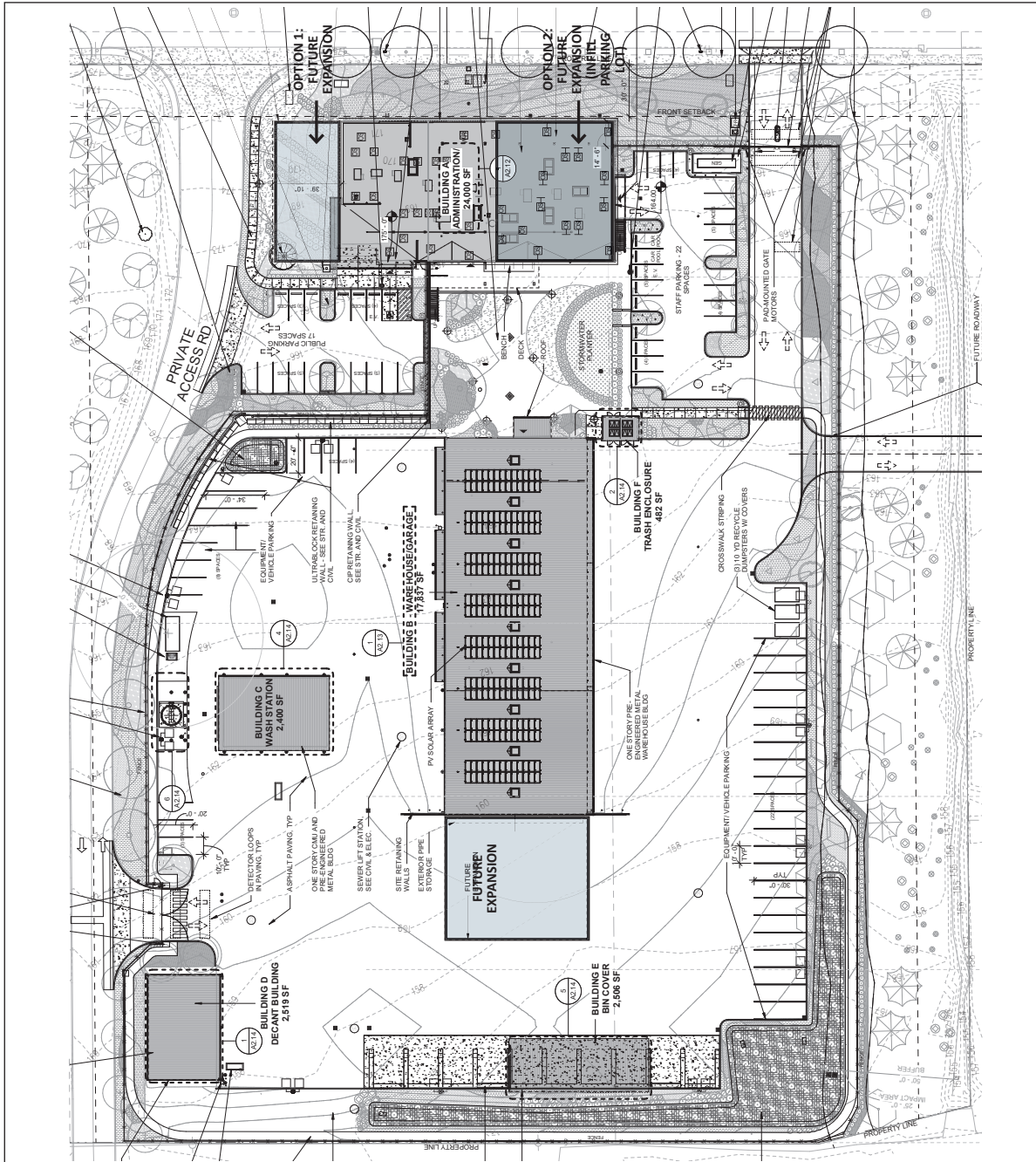
- OPTION 1: FUTURE GROWTH IN 10-20 YEARS: EXPAND NORTH OF BUILDING A (+2980 SF). MAY REQUIRE ADDITIONAL PARKING.
- OPTION 2: IF ADDITIONAL EXPANSION IS REQUIRED. INFILL STAFF PARKING AREA UNDER BUILDING A WOULD BE THE NEXT OPTION. PARKING WOULD NEED TO BE RELOCATED AND MAY REQUIRE ADDITIONAL PARKING SPOTS BASED ON SQUARE FOOTAGE.

MEETING MINUTES	3	EXECUTIVE SUMMARY	1
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**PUBLIC WORKS
FUTURE DEVELOPMENT OPTIONS**

**PUBLIC WORKS BUILDING -
SITE PLAN**

OPTION 1: FUTURE EXPANSION



**POLICE DEPARTMENT
 FUTURE DEVELOPMENT OPTIONS**

**POLICE DEPARTMENT BUILDING -
 PROGRAM CHART**

2015 CITY OF WILSONVILLE FACILITIES MASTER PLAN SUMMARY:

THE 2015 MASTER PLAN LOOKED AT 2 OPTIONS: RENOVATE THE EXISTING OR REPLACE WITH A NEW FACILITY ON THE EXISTING SITE. PROGRAMMATICALLY PUBLIC WORKS WAS INCLUDED IN THE CONCEPT DESIGN.

2021 CONCEPT UPDATE:

ASSUMES PUBLIC WORKS HAS MOVED INTO THE NEW PUBLIC WORKS COMPLEX

- OPTION 1A: RENOVATION/SEISMIC UPGRADE
 - FITS MOST OF THE PROGRAM
 - NOT ENOUGH ROOM FOR THE DESIRED LARGER LOCKER ROOM, ADDITIONAL OFFICES, AND STORAGE ROOM.
 - RELOCATE INTERIOR STAIR
- OPTION 1B: RENOVATE AND ADDITION
 - FITS ALL PROGRAM NEEDS
 - RELOCATE INTERIOR STAIR
 - ADDITIONAL PARKING REQUIRED DUE TO ADDITIONAL SF
- OPTION 3: REPLACE THE BUILDING ENTIRELY ON THE SAME SITE (NO PROGRAM CHART)/BLOCK REDEVELOPMENT

POLICE PROGRAMMING ASSESSMENT

SPACE	EXISTING			PROPOSED			COMMENTS	
	QTY	SIZE EA (SF)	TOTAL AREA (SF)	QTY	SIZE EA (SF)	TOTAL AREA (SF)		
TOTAL EMPLOYEES			28			38		
PUBLIC RESTROOM - M	1	140	140	1	140	140		
PUBLIC RESTROOM - W	1	140	140	1	140	140		
LOBBY	1	400	400	1	400	400	RENOVATE STAIR AND INTEL FLOOR	
RECEPTION	1	115	115	1	115	115		
CONFERENCE ROOM	1	431	431	1	20	600	ENLARGE CONFERENCE ROOM	
BREAK ROOM	1	284	284	1	14	25	ENLARGE BREAK ROOM	
POLICE CHIEF OFFICE	1	383	383	1	1	383		
OFFICE	3	VARIES	577	4	VARIES	577		
RECORD MGMT/RESEARCH	1	300	300	1	3	60	NO OPEN OFFICE ON MAIN LEVEL	
INTERVIEW ROOM	1	138	138	1	3	50	150	3 PEOPLE, SMALL TABLE AND CHAIRS, MAIN LEVEL - WAS ORIGINALLY WORKROOM
INTERVIEW OBSERVATION	1	162	162	1	1	80	80	ALWAYS EXTERNALLY MOTORIZED
STORAGE ROOM	1	102	102	1	1	102	102	
WAIT ROOM	1			1	1	200	200	NO ROOM IN THIS OPTION
PUBLIC RESTROOM - U	1			1	1	200	200	
LOCKERS - W	2	VARIES	357	1	8	200	200	
LOCKERS - M	2	VARIES	431	1	25	200	500	NOT ENOUGH ROOM FOR A 500 SF LOCKER RM
INDOOR CYCLE ROOM	1			1	1	50	50	
FINGERPRINTING ROOM	1			1	1	80	80	
OFFICE	1			1	1	50	50	
STORAGE ROOM	1			1	1	100	100	
STORAGE ROOM	1			1	1	100	100	INCLUDES TOILET AND LAVATORY LOWER LEVEL
OFFICE	2	VARIES	463	2	VARIES	210	210	
OFFICE	4	VARIES	610	2	VARIES	210	610	
OPEN OFFICE SPACE	1	950	950	1	1340	1340	1340	1848 CUBICLES, 1 OPEN TABLE
DATA / SERVER	1	146	146	1	146	146	146	
6 BENCH	1	128	128	1	128	128	128	
MEN'S RR	1	78	78	1	96	96	96	ENLARGE
WOMEN'S RR	1	80	80	1	97	97	97	MOVE WOMEN'S TO PW LOCKER RM.
PUBLIC RESTROOM - U	1			1	80	80	80	
ELECTRICAL	1	25	25	1	25	25	25	
ELEVATOR EQUIPMENT	1	43	43	1	43	43	43	
LOBBY	1	198	198	1	100	100	100	
RECEPTION	1	141	141	1	1	1	1	REMOVED
ANTHROPAL	1	31	31	1	31	31	31	RELOCATE
ASSIGNED SF			6412			7697	7697	
MULTIPLIER			1.25			1.17	1.17	
GROSS SF			8000			9000	9000	
PARKING								
STAFF	40	450	18000	40	450	18000	18000	STAFF PARKING
PUBLIC	18	450	8100	18	450	8100	8100	PUBLIC PARKING
TOTAL PARKING	58		26100	58		26100	26100	
TOTAL AREA			34100			35120	35120	

MEETING MINUTES

APPENDIX

MASTER PLAN CONCEPTS

2

EXECUTIVE SUMMARY

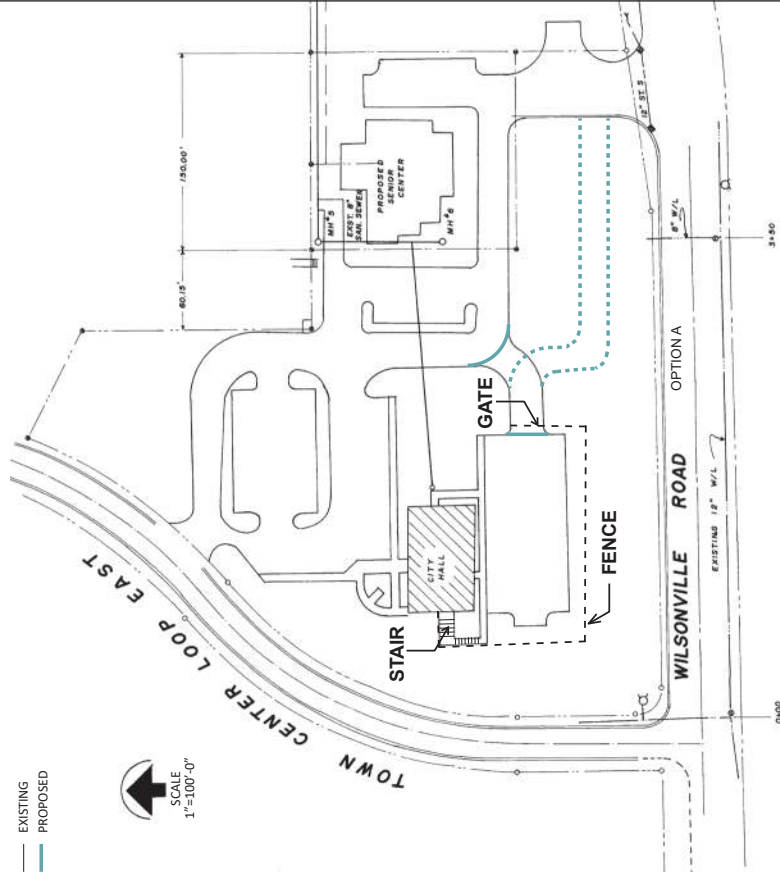
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**POLICE DEPARTMENT
FUTURE DEVELOPMENT OPTIONS**

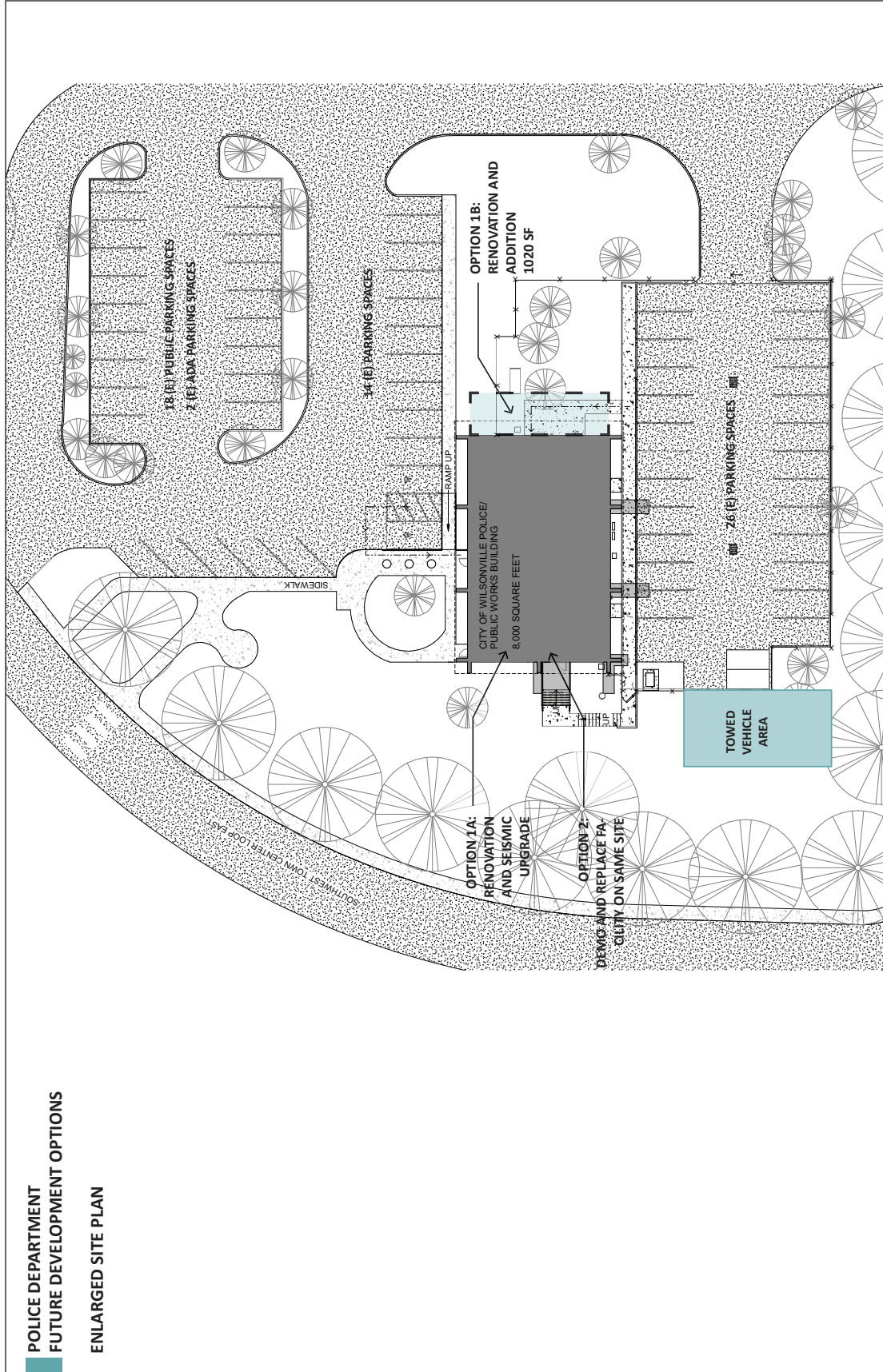
SITE PLAN

- EXISTING
- PROPOSED

SCALE
1"=100'-0"

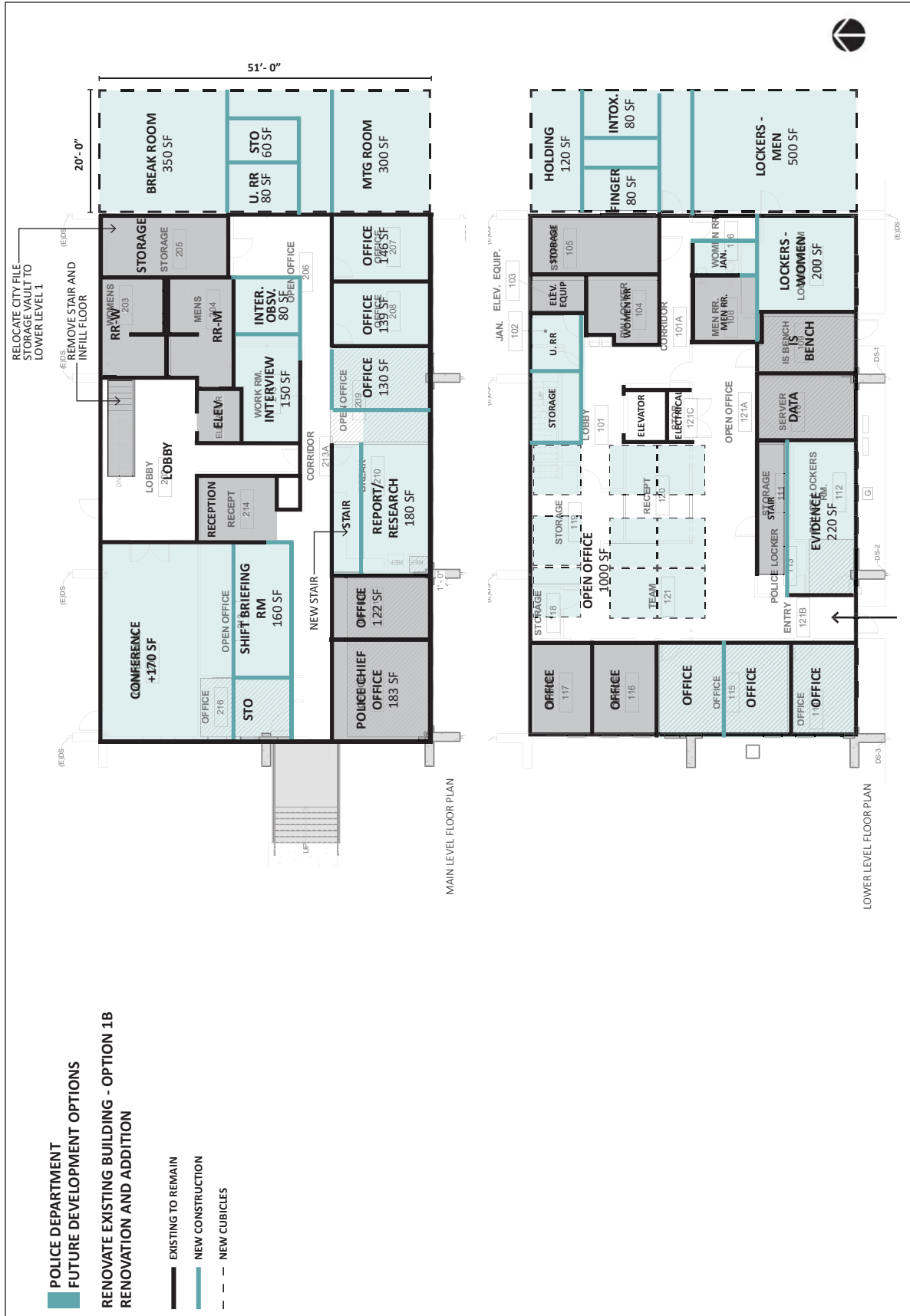


SITE- 3D VIEW



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**POLICE DEPARTMENT
FUTURE DEVELOPMENT OPTIONS**

NEW POLICE FACILITY BLOCK PLAN - OPTION 2



- PHASE 1B: HOUSING FOR POLICE DURING CONSTRUCTION.
- PHASE 2B: HOUSING FOR COMMUNITY CENTER DURING CONSTRUCTION ONCE POLICE IS COMPLETE.
- PHASE 3: HOUSE OTHER DISPLACED FACILITIES
- PHASE 4: DEMOLISH KIVA & ART TECH - BUILD NEW FACILITY AND PARKING

TRANSIT FUTURE DEVELOPMENT OPTIONS
TRANSIT BUILDING - PROGRAM CHART
2015 CITY OF WILSONVILLE FACILITIES MASTER PLAN SUMMARY:

THE 2015 MASTER PLAN LOOKED AT IMPLEMENTING PHASE II OF SMART OPERATIONS AND FLEET FACILITY TO ACCOMMODATE EXPANSION AND GROWTH.

2021 CONCEPT UPDATE:

- OPTION 1: PHASE II BUILD OUT
- ADDITIONAL CHARGING STATIONS AND EMPLOYEE EXPANSION PARKING HAVE ALREADY BEEN COMPLETED
- ADDED SPACE PROGRAMMING TO THE CONCEPT DESIGN
- ONLY 1 ADDITIONAL MEETING ROOM

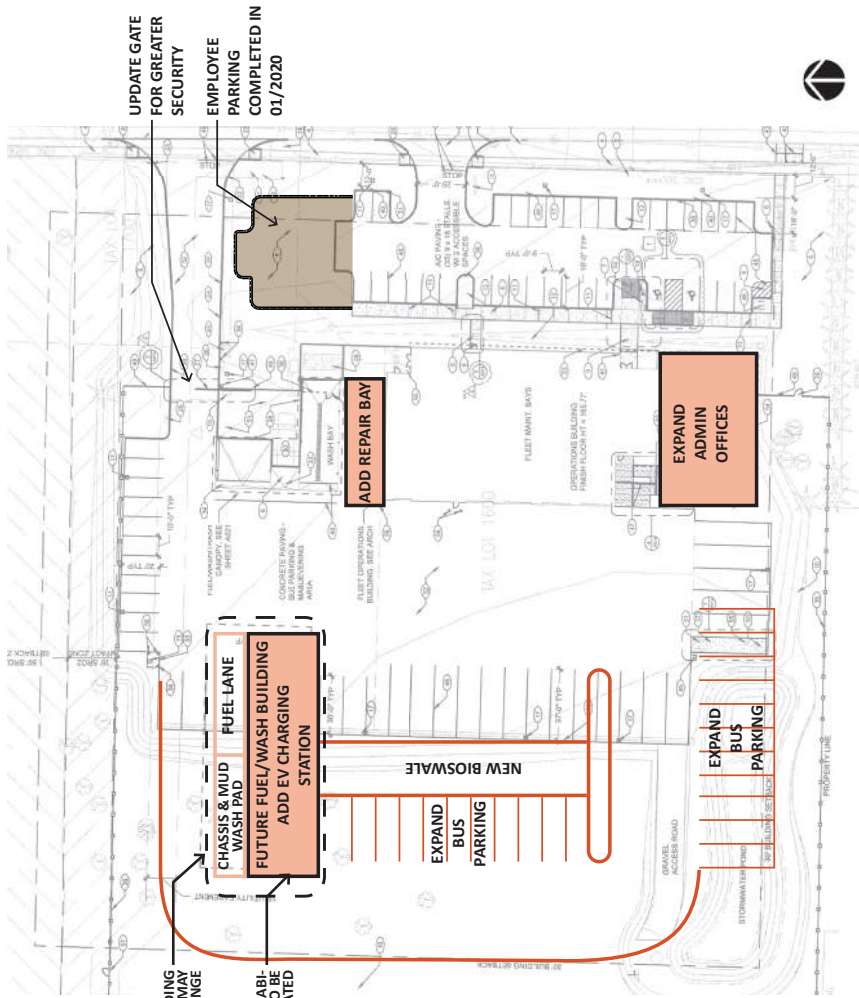
TRANSIT PROGRAMMING ASSESSMENT

SPACE	EXISTING		PHASE II BUILD-OUT				COMMENTS
	QTY	SIZE EA (SF)	TOTAL AREA (SF)	NO. USERS	SF PER USER	TOTAL AREA (SF)	
OFFICE							
TOTAL EMPLOYEES			21			29	
ADMIN			2131		3000	5131	+Admin Offices, Breakroom, Bus Driver Room
OPERATIONS			622		0	622	
LOBBY			700		0	700	
FLEET			1060		0	1060	
MAINTENANCE SHOP			7340		2000	9340	+ 1 Repair Bay
ASSIGNED SF			11853			16853	
MULTIPLIER			1.06			1.25	
GROSS SF			12600			21066.3	
SITE							
EMPLOYEE PARKING	35	420	14684			18545	
BUS PARKING	28	1295.4	36271			23802	
STORMWATER RETENTION			53224			56896	
CHASSIS AND MUD WASH PAD						1348	
FUELLANE						1348	
FUELLANE AND BUS WASH						4729	
FUEL TANKS						1923	
TOTAL SITE			104,179			108,591	
TOTAL AREA			116,779			116,779	

MEETING MINUTES	3	MASTER PLAN CONCEPTS	2	EXECUTIVE SUMMARY	1
APPENDIX					

- PHASE II BUILD-OUT
- SMART PARKING EXPANSION PROJECT
- COMPLETED

- TRANSIT FUTURE DEVELOPMENT OPTIONS
- TRANSIT BUILDING - SITE PLAN EXPANSION/ADDITION



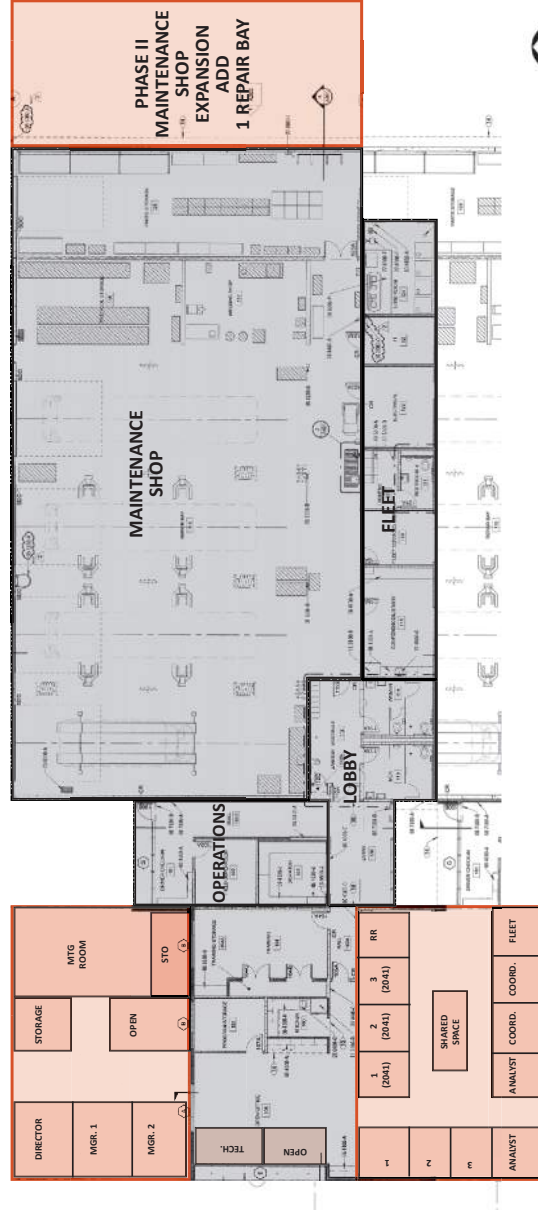
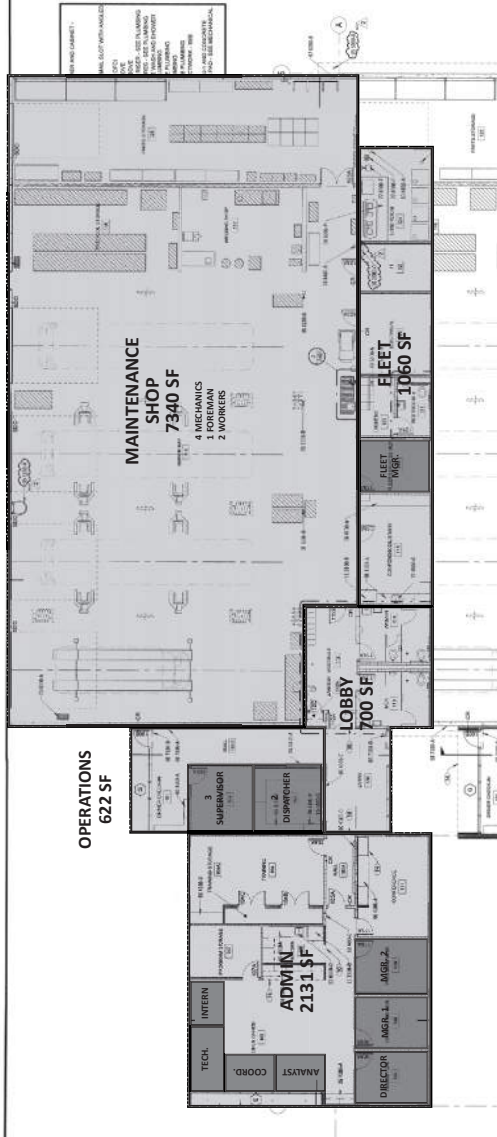
SITE PLAN



SITE MAP

TRANSIT
FUTURE DEVELOPMENT OPTIONS

TRANSIT BUILDING - FLOOR PLANS
EXPANSION/ADDITION



MEETING MINUTES	3	MASTER PLAN CONCEPTS	2	EXECUTIVE SUMMARY	1
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**LIBRARY
FUTURE DEVELOPMENT OPTIONS**

**LIBRARY BUILDING -
PROGRAM CHART**

2015 CITY OF WILSONVILLE FACILITIES MASTER PLAN SUMMARY:

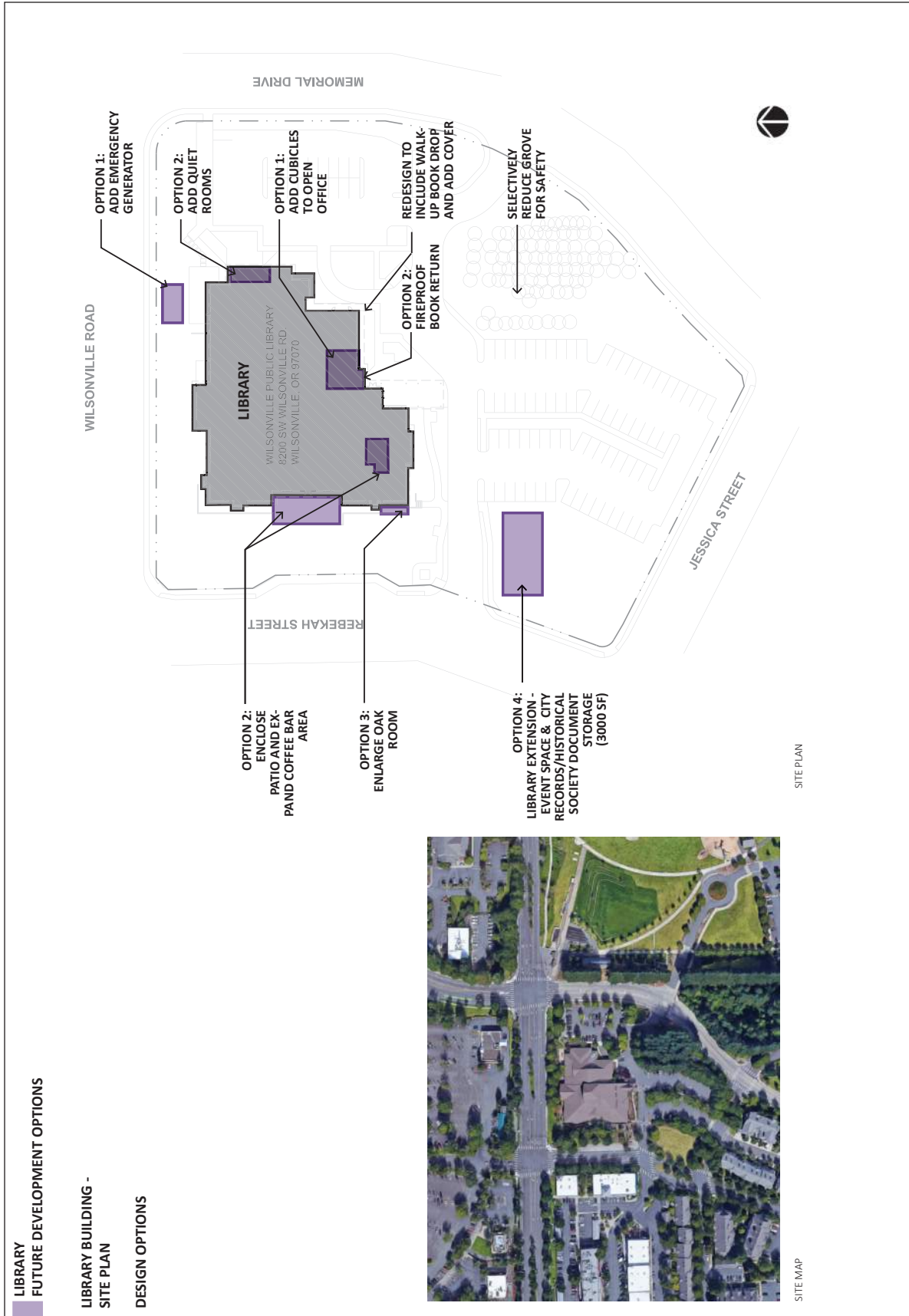
THE 2015 MASTER PLAN LOOKED AT RENOVATING THE LIBRARY, WHICH WAS COMPLETE IN 2018.

2021 CONCEPT UPDATE:

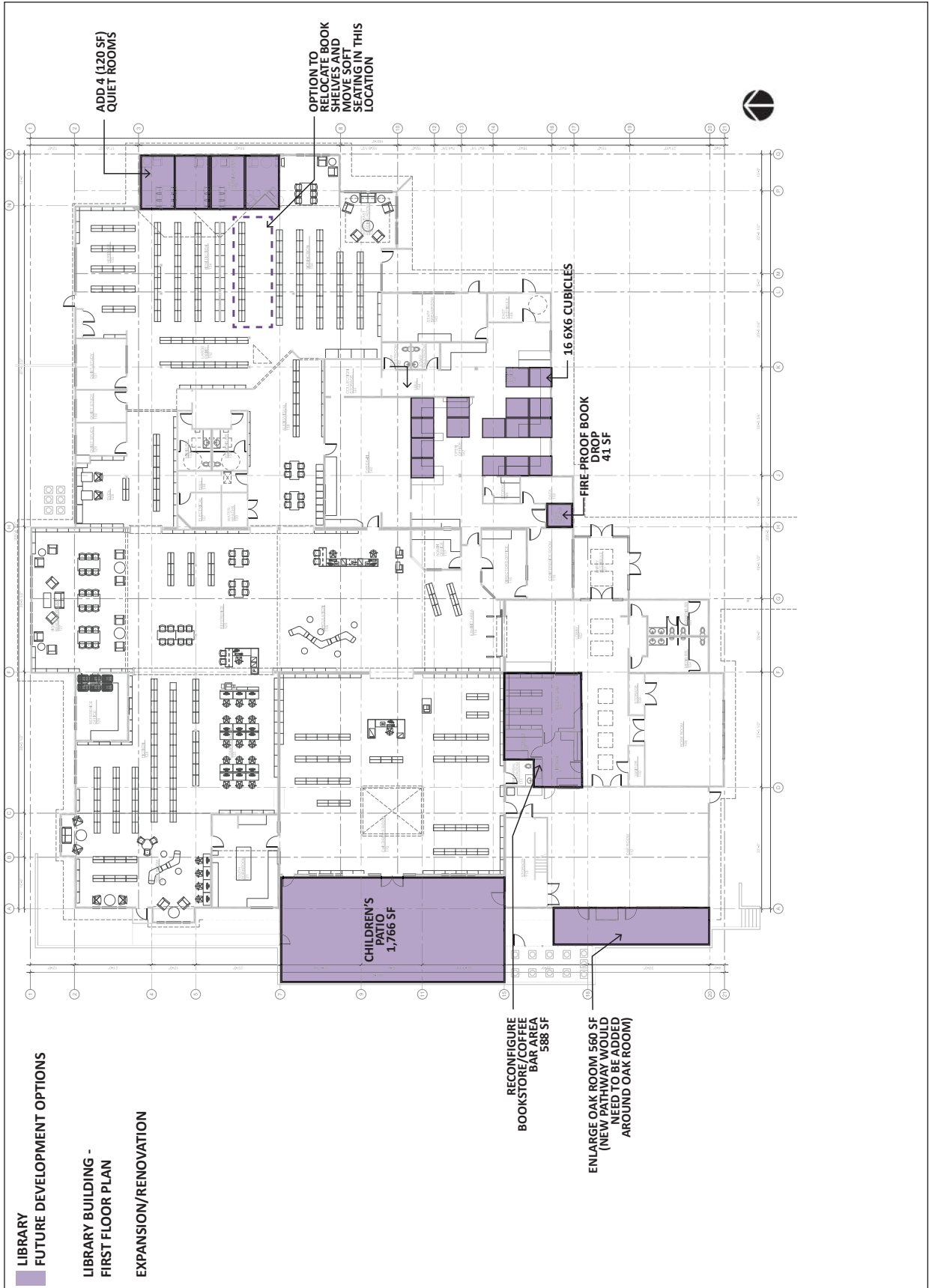
- OPTION 1: ADDING AN EMERGENCY GENERATOR AND RENOVATE OPEN OFFICE WITH 16 (6X6) CUBICLES.
- OPTION 2: RENOVATION - COMPLETING ITEMS NOTED IN THE 2015 MASTER PLAN THAT WERE EXCLUDED FROM THE RENOVATION: QUIET ROOMS, BOOK RETURN, PATIO, AND COFFEE BAR AREA.
- OPTION 3: EXPANSION - ENLARGE OAK ROOM
- OPTION 4: ADDITION - LIBRARY EVENT SPACE ADDITION (NO PROGRAM CHART)
- OPTION 5: FULL MECHANICAL UPGRADE (NO PROGRAM CHART)

LIBRARY PROGRAMMING ASSESSMENT

SPACE	EXISTING			PROPOSED			COMMENTS
	QTY	SIZE EA (SF)	TOTAL AREA (SF)	QTY	NO. USERS	SF PER USER (SF)	
BUILDING							
TOTAL EMPLOYEES			22				22
ENTRY VESTIBULE	1	242	242				242
LOBBY	1	1050	1050				1050
BOOKSTORE	1	306	306				420 EXPAND (2015)
KITCHEN	1	164	164				164 RECONFIGURE INTO COFFEE BAR (2015)
STORAGE - KITCHEN	1	75	75				75 RECONFIGURE INTO COFFEE BAR (2015)
ADA REST ROOM - W/ LOBBY	1	175	175				175
ADA REST ROOM - M LOBBY	1	175	175				175
COFFEE BAR	1	82	82				200 EXPAND (2015)
CUSTOMER	1	45	45				45
TOTAL			2314				2546
STORAGE	2	VARIES	224				VARIES
PROGRAM ROOM - ROSE	1	636	636				636
PROGRAM ROOM - OAK	1	1500	1500				2060 EXPAND
TOTAL			2360				2920
UNIVERSAL RESTROOM	1	VARIES	50				VARIES
CHILDREN'S AREA	1	2488	2488				2488
CHILDREN'S PATIO AREA							1766
TOTAL			3338				5104
DIRECTOR OFFICE	1	214	214				214
ADMIN OFFICE	1	130	130				130
CONFERENCE ROOM	1	227	227				227
BOOK RETURN	1	42	42				42 FIRE PROOF (2015)
DATA	1	96	96				96
STORAGE - OFFICE	1	67	67				67
STAFF AREA - OPER OFFICES	1	VARIES	1824				VARIES
RESTROOM - STAFF	2	52	104				52
STAFF BREAK ROOM	1	364	364				364
COLLECTION STORAGE	1	148	148				148
CHECK-IN	1	806	806				806
EAST VESTIBULE	1	126	126				126
STAFF AREA TOTAL			4148				4148
MAIN SERVICE DESK AREA / EXHIBIT AREA	1	2080	2080				2080
NON-FICTION	1	5338	5338				5338
READING AREA - NON-FICTION	2	VARIES	1015				VARIES
QUIET STUDY	3	VARIES	437				VARIES
UTILITY SPACE	1	274	274				274
DVD	1	260	260				260
RESTROOM - M NONFICTION	1	115	115				115
RESTROOM - W NONFICTION	1	115	115				115
FICTION	1	1500	1500				1500
COMBINED FICTION + NONFICTION TOTAL			9059				9059
COMPUTER LAB	1	686	686				686
REFERENCE OFFICE	1	248	248				248
READING AREA - REFERENCE	1	2577	2577				2577
REFERENCE TOTAL			3511				3511
YOUNG ADULT	1	555	555				555
YOUTH WORKROOM	1	437	437				437
YOUNG ADULT TOTAL			992				992
ASSIGNED SF			27,802				30,360
MULTIPLIER			1.03				1.03
GROSS SF			28,630				31,266
PARKING							
STAFF + PUBLIC			450				40000
TOTAL PARKING			109				49,050
TOTAL AREA			77,990				



MEETING MINUTES	3
APPENDIX	
1	EXECUTIVE SUMMARY
2	MASTER PLAN CONCEPTS



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KIVA STRATEGIES

09.07.2021

Below are a series of future programming strategies on how to use the unused KIVA building. Some of these options have a conceptual program plan that can be viewed on the following pages. KIVA may require additional electrical/IT, security/fire alarm, and ADA upgrades. Seismic upgrades are excluded. Please review these strategies and provide your comments.

KIVA – Temporary Housing

- Initial priority is to use KIVA as temporary housing for displaced departments while their facility is under renovation/construction.

KIVA – City of Wilsonville Records

- Basement: With some renovation this entire floor could provide space for some City records and library archives (historical society documents).

KIVA – Community Center (In lieu of building a new community center space for future space needs)

- Basement: With some renovation could provide additional classroom spaces.
- Main Floor: With some renovation could provide one additional large multi-purpose space and have two offices for staff.

KIVA – Art Culture Space

- Main Floor: Could dedicate this floor space for Art Culture (not City operated).

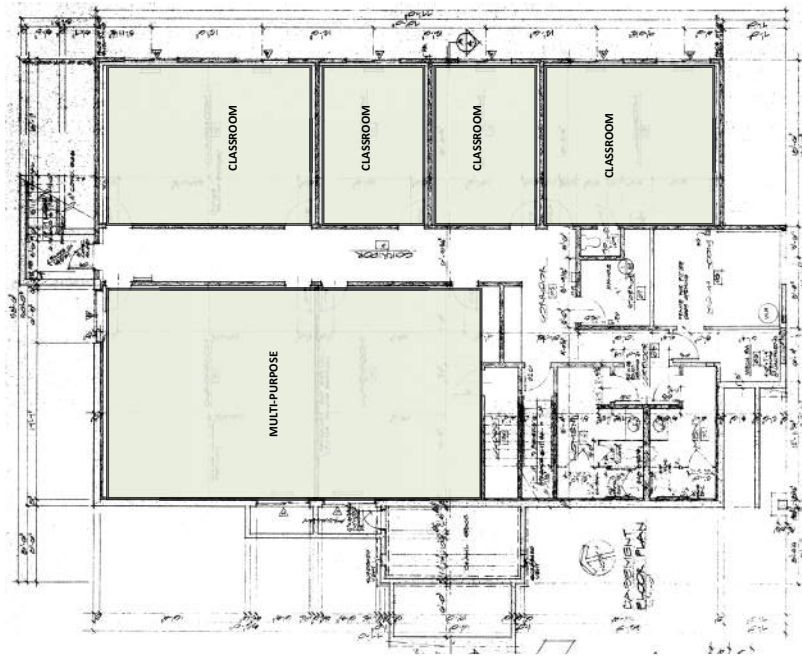
Comments:

Oh	1	EXECUTIVE SUMMARY
	2	MASTER PLAN CONCEPTS
MEETING MINUTES	3	APPENDIX

KIVA
FUTURE DEVELOPMENT OPTIONS

COMMUNITY CENTER USE
BASEMENT

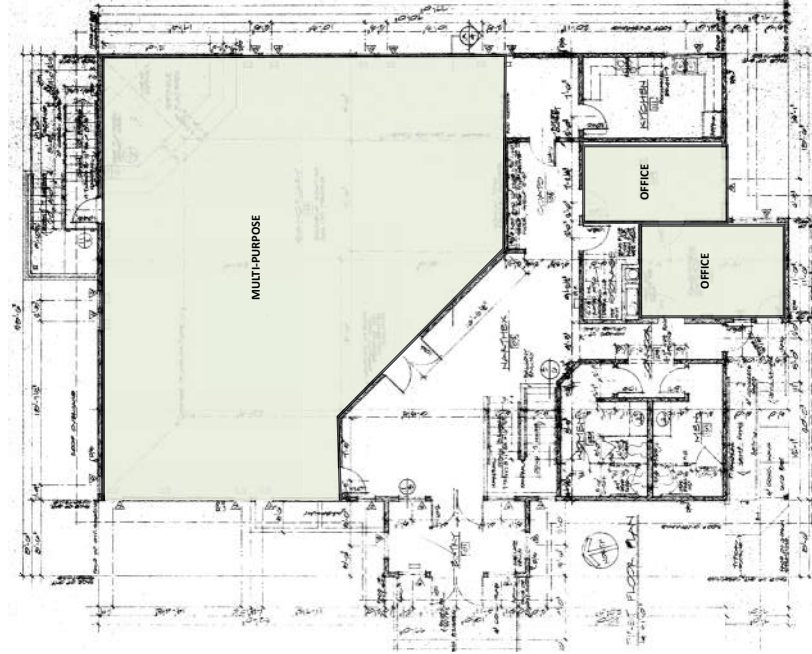
- CONVERT TWO CLASSROOMS TO ONE LARGE MULTI-PURPOSE SPACE.
- RENOVATE CURRENT CLASSROOMS FOR COMMUNITY USE.



BASEMENT FLOOR PLAN

COMMUNITY CENTER USE
MAIN LEVEL

- CONVERT/RENOVATE SANCTUARY SPACE TO A MULTI-PURPOSE SPACE.
- USE 2 OFFICES FOR COMMUNITY CENTER STAFF.



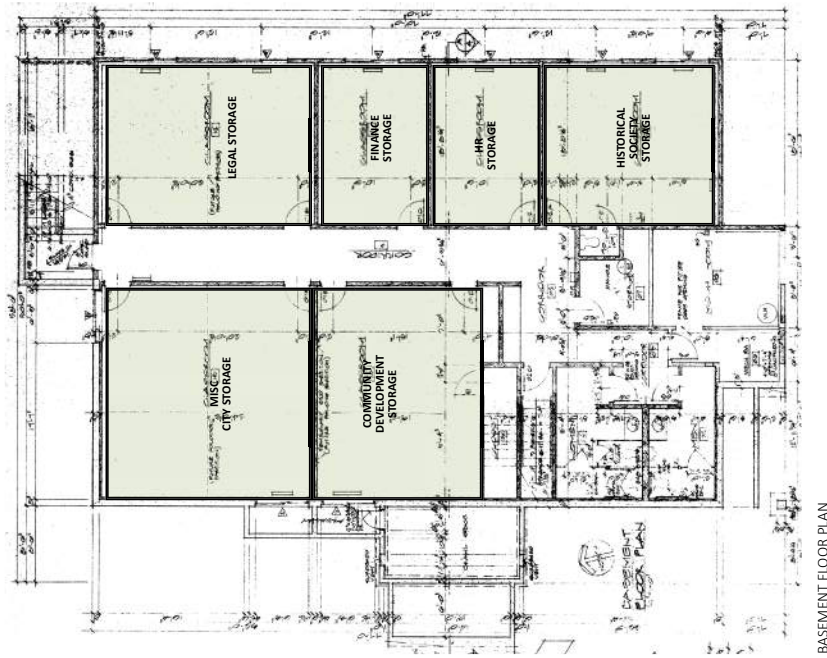
MAIN FLOOR PLAN



KIVA
FUTURE DEVELOPMENT OPTIONS

CITY STORAGE USE
BASEMENT

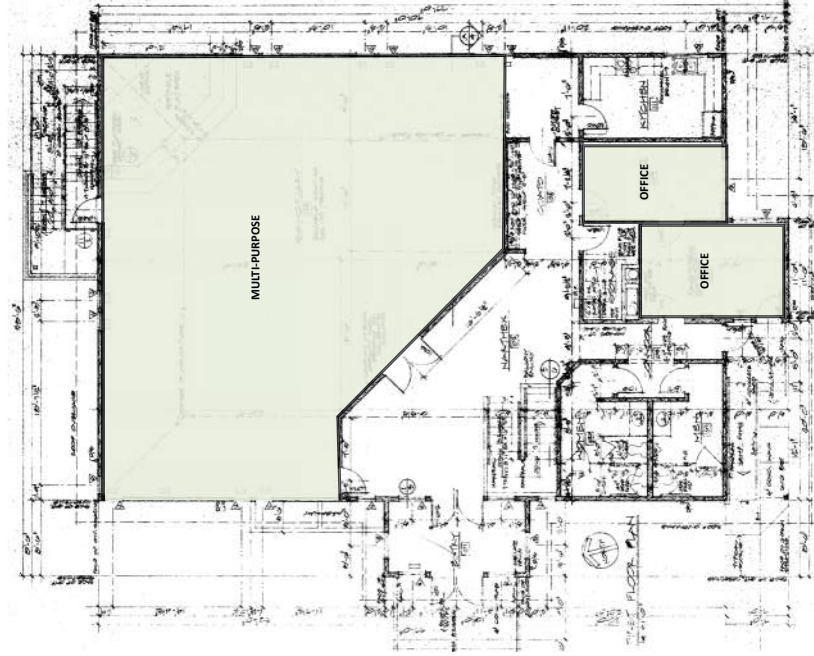
- USE FOR SOME CITY RECORD STORAGE.
- USE FOR HISTORICAL SOCIETY DOCUMENT STORAGE.



BASEMENT FLOOR PLAN

ART CULTURE USE
MAIN LEVEL

- CONVERT/RENOVATE SANCTUARY SPACE TO A MULTI-PURPOSE SPACE.
- USE 2 OFFICES FOR ART CULTURE STAFF.



MAIN FLOOR PLAN

MEETING MINUTES

APPENDIX

3

MASTER PLAN CONCEPTS

2

EXECUTIVE SUMMARY

1

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ART TECH STRATEGIES

09.07.2021

Below are a series of future programming strategies on how to use the unused Art Tech building. Some of these options have a conceptual program plan that can be viewed on the following pages. Art Tech may require additional electrical/IT, security/fire alarm, and ADA upgrades. Seismic upgrades are excluded. Please review these strategies and provide your comments.

Art Tech – Temporary Housing

- Initial priority is to use Art Tech as temporary housing for displaced departments while their facility is under renovation/construction.

Art Tech – Community Center (In lieu of building a new community center space for future space needs)

- First Floor: With some renovation could provide additional multi-purpose space with some storage and office space.
- Second Floor: With some renovation could provide additional classroom spaces, meeting rooms, and office spaces.
- First Floor: Use only the first floor as-is for additional space for the fitness program expansion.

Art Tech – Park and Recreation Facility (In lieu of building addition for future space needs)

- For this strategy the existing Park and Recreation facility office and staff spaces would be converted to classroom spaces, allowing the entire facility to be accessed by the public.
- First Floor: With some renovation could provide additional multi-purpose space with some storage and office space.
- Second Floor: With some renovation could provide current and additional offices, open offices, storage, and meeting room/break room.

Art Tech – City Hall (In lieu of building expansion for future space needs)

- First Floor: With some renovation could provide additional shared conference rooms/event spaces.
- Second Floor: With some renovation could provide additional offices, open offices, and meeting room/break room.

Comments:

1

EXECUTIVE SUMMARY

2

MASTER PLAN CONCEPTS

3

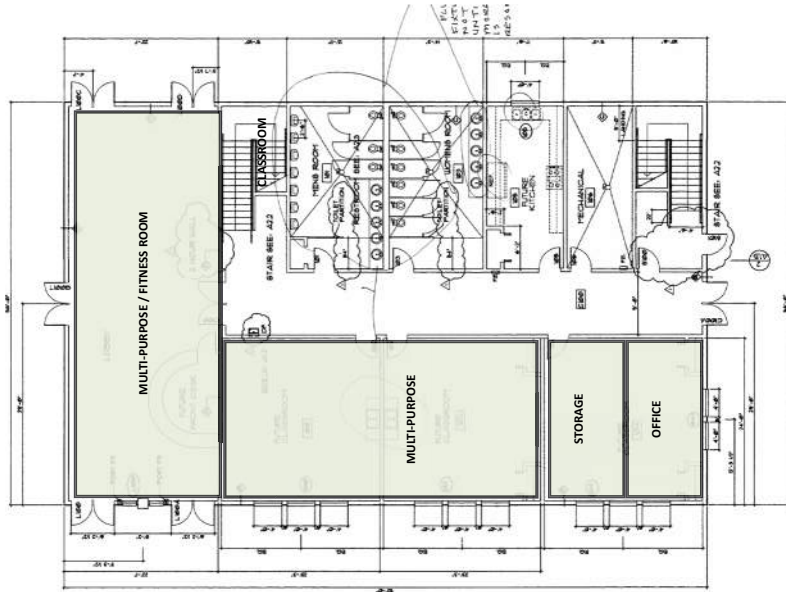
MEETING MINUTES

APPENDIX

**ART TECH
FUTURE DEVELOPMENT OPTIONS**

**COMMUNITY CENTER
FIRST FLOOR**

- USE THIS FLOOR LEVEL FOR FITNESS PROGRAM EXPANSION
- CONVERT TWO CLASSROOMS TO ONE LARGE MULTI-PURPOSE SPACE.
- MAIN OPEN AREA TO BE USED AS MULTI-PURPOSE SPACE.
- USE SMALLER ROOMS FOR OFFICE AND STORAGE



FIRST FLOOR PLAN

**COMMUNITY CENTER
SECOND FLOOR**

- USE SPACE FOR CLASSROOMS, OFFICES, MEETING ROOMS, AND STORAGE



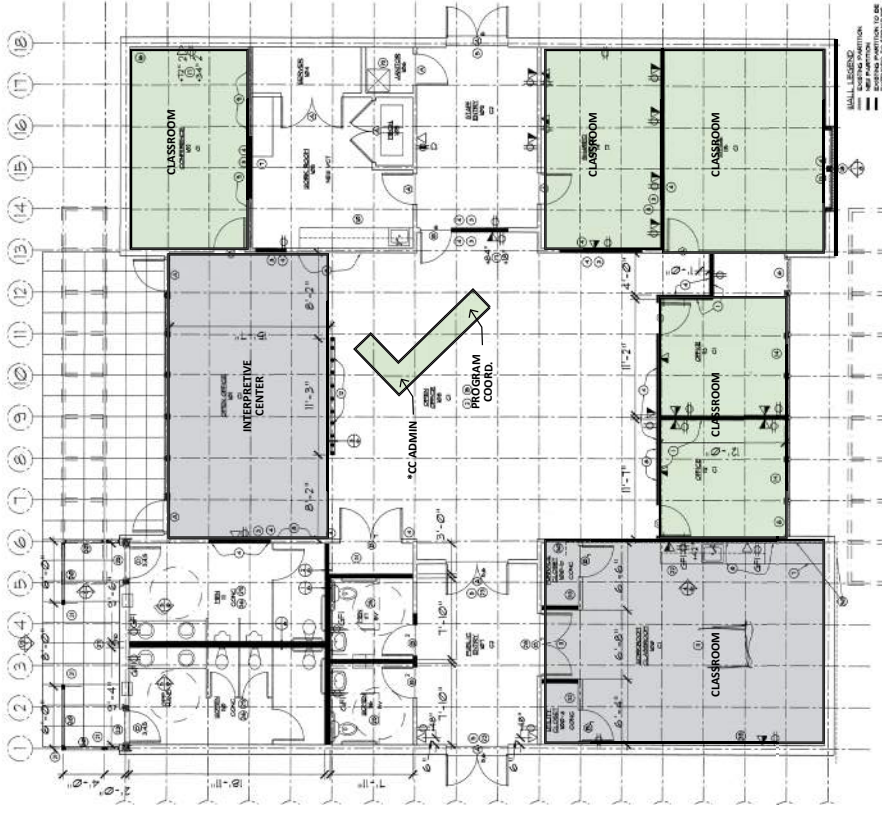
SECOND FLOOR PLAN



**ART TECH
FUTURE DEVELOPMENT OPTIONS**

PARK & RECREATION BUILDING - FLOOR PLAN

RENOVATE EXISTING OFFICE SPACE FOR CLASSROOM.
USE ART TECH FOR PARK AND REC STAFF USE

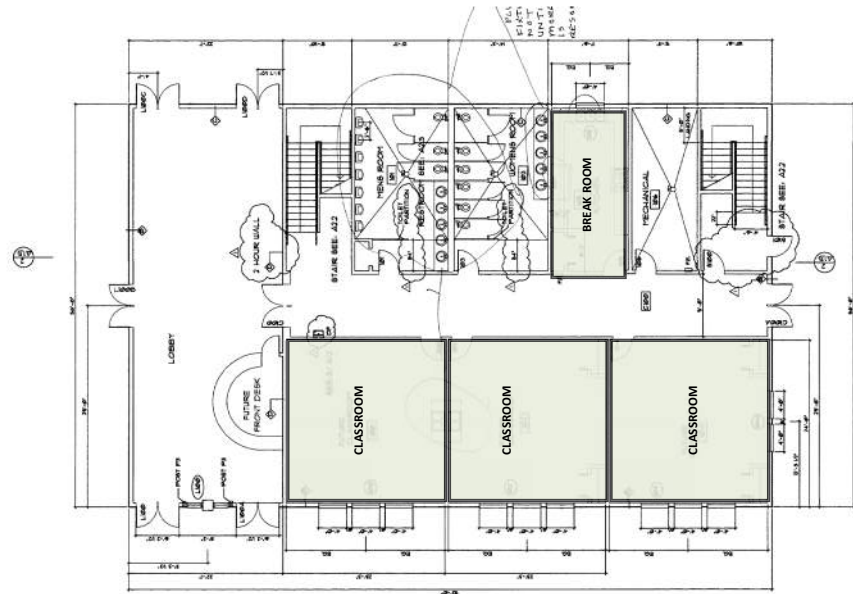


MEETING MINUTES	3	MASTER PLAN CONCEPTS	2	EXECUTIVE SUMMARY	1
APPENDIX					

**ART TECH
FUTURE DEVELOPMENT OPTIONS**

**PARK AND RECREATION
FIRST FLOOR**

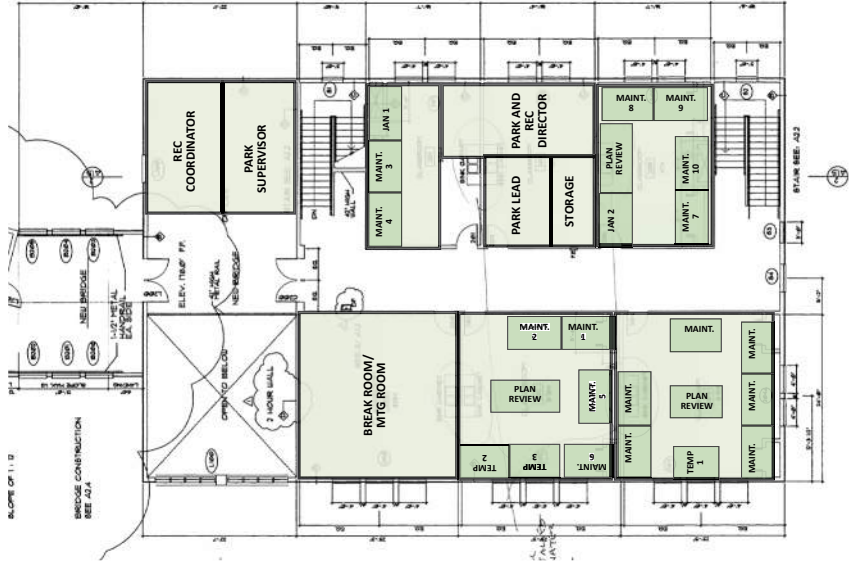
- ADDITIONAL CLASSROOM SPACES



FIRST FLOOR PLAN

**PARK AND RECREATION
SECOND FLOOR**

- USE SPACE FOR OFFICES, MEETING ROOMS, AND STORAGE



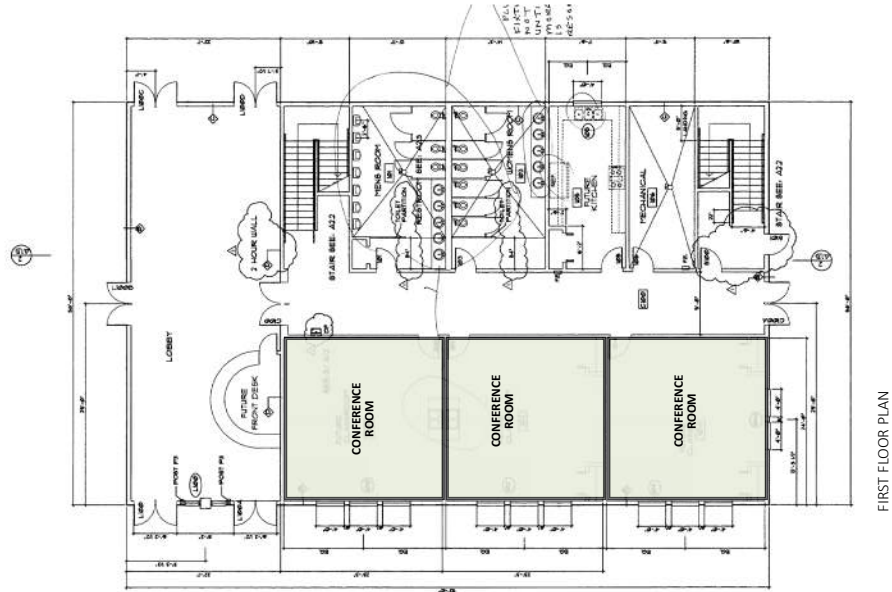
SECOND FLOOR PLAN



**ART TECH
FUTURE DEVELOPMENT OPTIONS**

**CITY HALL (LEGAL/HR&CM/IS/FINANCE/COMMUNITY DEVELOPMENT)
FIRST FLOOR**

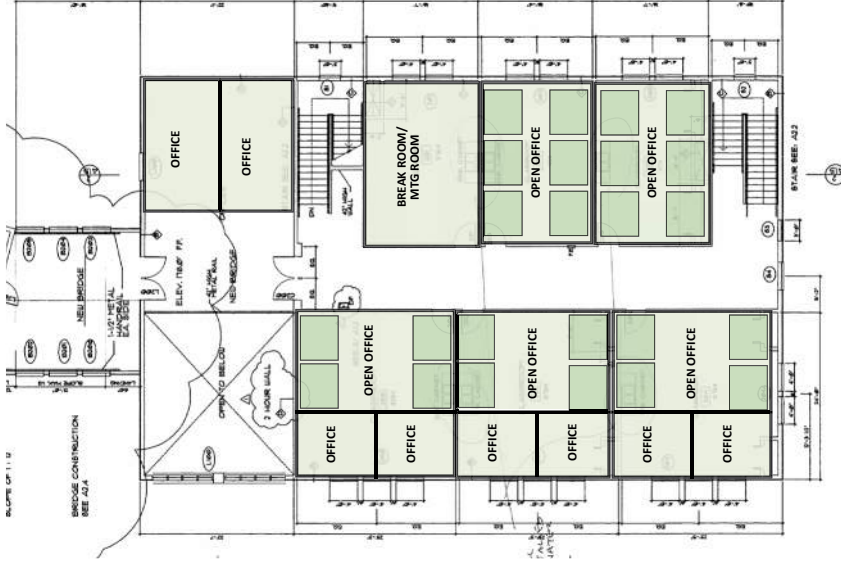
- SHARED MEETING SPACES - WALLS MAY REQUIRE ADDITIONAL SOUNDPROOFING



FIRST FLOOR PLAN

**CITY HALL (LEGAL/HR&CM/IS/FINANCE/COMMUNITY DEVELOPMENT)
SECOND FLOOR**

- USE SPACE FOR SMALL OFFICES, OPEN OFFICE AREAS (6X6 CUBICLES) & MEETING ROOM



SECOND FLOOR PLAN



MEETING MINUTES	3	MASTER PLAN CONCEPTS	2	EXECUTIVE SUMMARY	1
APPENDIX					



POLLING HANDOUT – DEPARTMENT PRIORITIES

10.08.2021

Please take a moment to complete this poll. Each department are to review their identified department table which contains a list of facility design options to occur in the next 20 years. Please rank your responses from highest priority to lowest priority. If there are funding opportunities, please note the source.

**Note cost excludes soft costs (Fees, FF&E) and contingency.*

POLICE DEPARTMENT	2021 COSTS*	RANK
Option 1A: Renovate/Seismic Upgrade	\$2,920,000	
Option 1B: Renovate/Seismic/Addition	\$3,736,000	
Option 2A: Demolish and build new facility	\$5,800,000	
Option 2B: Community Service Block Redevelopment (Site work only)	\$3,600,000	

CITY HALL – LEGAL/IS/HR & CM/FIN/COMMUNITY DEV	2021 COSTS*	RANK
Option 1A: 2-Bay Expansion (existing private office walls to remain)	\$3,370,000	
Option 1B: 2-Bay Expansion (demolish existing private office walls and rebuild walls for soundproofing)	\$4,176,000	
Option 2: Renovate (replace office walls) & lease addition space or use Art Tech	\$806,000	
Option 3: Renovate (replace office walls) & provide cooperative desking	\$1,040,000	
Option 4: KIVA – Very light renovation for some City storage	\$749,000	
Option 5: Reception redesign and renovate adjacent conference room.	\$130,000	

PARK & REC – COMMUNITY CENTER	2021 COSTS*	RANK
Option 1: Demolish and build new community center (does not include aquatic). No option for addition or expansion due to existing site constraints.	\$4,030,000	
Option 2: KIVA – Very light renovation for additional classrooms and offices in lieu of new facility.	\$749,000	
Option 2: Art Tech – Very light renovation for additional classrooms and offices in lieu of new facility.	\$1,067,200	
Option 3: Mechanical Upgrade	\$1,242,700	

PARK & RECREATION FACILITY	2021 COSTS*	RANK
Option 1: South Expansion	\$995,600	
Option 2: Art Tech – Very light renovation for additional space in lieu of an addition/expansion	\$1,387,360	

LIBRARY	2021 COSTS*	RANK
Option 1: Add Emergency Generator	\$60,000	
Option 2: Add Quiet Rooms, Fireproof Book Return, Enclose Patio, Renovate/Expand Coffee Bar Area (2015 Master Plan items not completed)	\$373,750	
Option 3: Enlarge Oak Room	\$196,000	
Option 4: Library Event Space Addition/City Records Storage/Historical Society Docs sto.	\$2,150,000	
Option 5: Full Mechanical Upgrade	\$1,412,115	
Option 6: Very light renovation and add 16 6x6 cubicles	\$150,000	

CITY OF WILSONVILLE FACILITIES MASTER PLAN 2021 UPDATE - CONCEPT COST ANALYSIS (EXCLUDES FCA COSTS) - 09.09.2021

FACILITY NAME	PRIORITY	DESCRIPTION / OPTIONS	(B)BLDG AREA (sf)	CONCEPTS			ADDITION/NEW CONSTRUCTION			TOTAL CONCEPT COST (2021)	SOFT COSTS: FEES, FF&E (30%)	15% CONTINGENCY	SITE BUDGET TOTAL (2021)
				SF	RENOVATION COST/SF	TOTAL	SF	COST/SF	TOTAL				
POLICE		OPTION 1A: RENOVATE/SEISMIC UPGRADE	8,000	\$30	\$240,000	0	\$0	\$0	\$240,000	\$876,000	\$132,000	\$4,224,000	
		OPTION 1B: RENOVATE/SEISMIC ADDITION	8,000	\$30	\$240,000	2,040	\$400	\$816,000	\$576,000	\$1,120,800	\$168,120	\$5,417,200	
		OPTION 2A: DEMOLISH AND BUILD NEW FACILITY	60,000	\$30	\$1,800,000	0	\$0	\$0	\$1,800,000	\$1,740,000	\$870,000	\$5,220,000	
		OPTION 2B: COMMUNITY SERVICE BLOCK SITE DEVELOPMENT ¹⁰	120,000	\$30	\$3,600,000	0	\$0	\$0	\$3,600,000	\$1,080,000	\$540,000	\$5,220,000	
PUBLIC WORKS		OPTION 1: NEW PUBLIC WORKS COMPLEX ²	24,000	\$0	\$0	0	\$0	\$0	\$17,031,919	\$1,081,919	\$540,959	\$21,289,874	
		OPTION 2: FUTURE WORTH EXPANSION	0	\$0	\$0	0	\$0	\$0	\$1,192,000	\$357,600	\$178,800	\$1,728,400	
		OPTION 1A: 2-BAY EXPANSION (KEEP EXISTING OFFICE WALLS)	29,694	\$30	\$890,820	0	\$0	\$0	\$890,820	\$1,011,000	\$505,500	\$4,886,500	
		OPTION 1B: 2-BAY EXPANSION (REPLACE EXISTING OFFICE WALLS)	29,694	\$30	\$890,820	6,200	\$130	\$806,000	\$1,176,000	\$1,252,800	\$626,400	\$6,055,200	
CITY HALL		OPTION 2A: REPLACE EXISTING OFFICE WALLS & LEASE ⁷	29,694	\$0	\$0	6,200	\$130	\$806,000	\$806,000	\$241,800	\$120,900	\$1,168,700	
		OPTION 2B: RENOVATE & COOPERATIVE DESKING ⁸	29,694	\$0	\$0	8,000	\$130	\$1,040,000	\$1,040,000	\$312,000	\$156,000	\$1,508,000	
		OPTION 3: KIVA - VERY LIGHT RENOVATION FOR CITY STORAGE	7,490	\$0	\$0	7,490	\$100	\$749,000	\$749,000	\$247,700	\$123,850	\$1,086,950	
		OPTION 4: RENOVATE RECEPTION DESK AREA AND ADJ. CONF. RM RENO	0	\$0	\$0	1,000	\$130	\$130,000	\$130,000	\$39,000	\$19,500	\$188,500	
COMMUNITY CENTER		OPTION 1: DEMOLISH AND BUILD NEW FACILITY	1,000	\$30	\$30,000	0	\$0	\$0	\$4,000,000	\$1,209,000	\$604,500	\$5,843,500	
		OPTION 2A: KIVA - VERY LIGHT RENOVATION	0	\$0	\$0	7,490	\$100	\$749,000	\$749,000	\$247,700	\$123,850	\$1,086,950	
		OPTION 2B: ART TECH - VERY LIGHT RENOVATION	10,672	\$0	\$0	10,672	\$100	\$1,067,200	\$1,067,200	\$320,160	\$160,080	\$1,547,440	
		OPTION 3: MECHANICAL UPGRADE ⁹	10,672	\$0	\$0	0	\$0	\$0	\$1,242,700	\$372,810	\$186,405	\$1,801,915	
PARK AND RECREATION		OPTION 1: SOUTH EXPANSION	4,328	\$30	\$130,000	440	\$220	\$96,800	\$868,800	\$995,600	\$497,800	\$1,443,620	
		OPTION 2: ART TECH - VERY LIGHT RENOVATION	10,672	\$0	\$0	10,672	\$130	\$1,387,360	\$1,387,360	\$416,208	\$208,104	\$2,011,672	
		OPTION 3: 2ND FLOOR ADDITION	4,328	\$0	\$0	440	\$350	\$154,000	\$154,000	\$389,760	\$194,880	\$1,883,840	
		OPTION 1: ADD EMERGENCY GENERATOR ⁷	28,940	\$0	\$0	0	\$0	\$57,000	\$57,000	\$18,000	\$9,000	\$87,000	
LIBRARY		OPTION 2: ADD QUIET ROOMS, FIRE PROOF BOOK RETURN, ENCLOSE PATIO, RENOVATE/EXPAND COFFEE BAR AREA	28,940	\$0	\$0	2875	\$130	\$373,750	\$373,750	\$117,125	\$58,663	\$541,938	
		OPTION 3: ENLARGE DMK ROOM	28,940	\$0	\$0	0	\$0	\$0	\$196,000	\$58,800	\$29,400	\$284,200	
		OPTION 4: LIBRARY EVENT SPACE ADDITION	28,940	\$30	\$868,200	5,000	\$400	\$2,000,000	\$2,150,000	\$645,000	\$322,500	\$3,117,500	
		OPTION 5: MECHANICAL UPGRADE ⁹	28,940	\$0	\$0	0	\$0	\$1,412,115	\$1,412,115	\$423,635	\$211,817	\$2,047,567	
TRANSIT ART TECH KIVA		OPTION 1: VERY LIGHT RENOVATION FOR 16 CUBICLES ⁸	12,600	\$0	\$0	1,200	\$100	\$120,000	\$120,000	\$45,000	\$22,500	\$217,500	
		OPTION 1: PHASE II BUILT-OUT	13,342	\$30	\$400,260	2,131	\$130	\$277,030	\$677,290	\$716,552	\$358,266	\$3,463,238	
		OPTION 1: VERY LIGHT RENOVATION FOR DISPLACED CITY	10,672	\$0	\$0	0	\$0	\$1,067,200	\$1,067,200	\$320,160	\$160,080	\$1,547,440	
		OPTION 1: VERY LIGHT RENOVATION FOR DISPLACED CITY	7,490	\$0	\$0	7,490	\$100	\$749,000	\$749,000	\$224,700	\$112,350	\$1,086,950	

- NOTES:**
- Average cost per square foot based on input from Cost Estimator Consultant.
Very Light Construction: \$100/SF
Light Construction: \$130/SF
Heavy Renovation w/o Seismic: \$220/SF
Heavy Renovation w/Seismic: \$320/SF
New Construction Infill: \$350/SF
New Construction: \$400/SF
 - New Public Works Complex Cost Estimate Report provided by City of Wilsonville - Issued 12/30/2020 (Escalation to Mid Point of construction - 3.5%) (\$322/SF)
Estimated Construction Cost: \$16,796,819
Omitted Items (Low voltage & steel framing): \$235,000
Subtotal: \$17,031,919
Estimated Soft Cost (25%): \$4,257,955
 - 2015 FCA Assessment maintenance items/costs have been updated but are not shown on this spreadsheet. Refer to Updated Deferred Maintenance Cost Analysis with FCA items/cost.
 - The lease option does not show lease cost due to lease rate varies depending on facility type, space required, and location
 - Cooperative desk option will require more renovation than just the existing office walls.
 - Cost based on inflation from the 2016 cost estimate provided from the City of Wilsonville: \$975,352 - 2016
 - Based on BOKW Emergency Generator Pricing from Public Works Cost Estimate + some minor site work such as a concrete pad.
 - Cost based on inflation from the 2016 cost estimate provided from the City of Wilsonville: \$1,108,326 - 2016
 - An additional ~\$2000 per cubic was added to the light renovation cost.
 - Assumes the new police facility and a new community center is being constructed on the block.

CITY OF WILSONVILLE FACILITIES MASTER PLAN 2021 UPDATE - CONCEPT COST ANALYSIS (EXCLUDES FCA COSTS)

FACILITY NAME	DESCRIPTION / OPTIONS	(#) BLDG AREA (sf)	SITE BUDGET TOTAL (2021)	TOTAL COST + *INFLATION (2022)	TOTAL COST + *INFLATION (2023)	TOTAL COST + *INFLATION (2024)	TOTAL COST + *INFLATION (2025)	TOTAL COST + *INFLATION (2026)	TOTAL COST + *INFLATION (2027)	TOTAL COST + *INFLATION (2028)	TOTAL COST + *INFLATION (2029)	TOTAL COST + *INFLATION (2030)	TOTAL COST + *INFLATION (2031)	TOTAL COST + *INFLATION (2041)
POLICE	OPTION 1A: RENOVATE/SEISMIC UPGRADE	8,000	\$4,409,846	\$4,292,996	\$4,592,996	\$4,790,863	\$4,997,536	\$5,205,353	\$5,421,542	\$5,646,427	\$5,880,641	\$6,134,020	\$6,398,636	\$6,674,943
	OPTION 1B: RENOVATE/SEISMIC/ADDITION	8,000	\$5,417,200	\$5,642,187	\$5,876,518	\$6,129,679	\$6,391,107	\$6,660,000	\$6,936,603	\$7,224,333	\$7,523,998	\$7,848,135	\$8,186,748	\$8,549,429
	OPTION 2A: DEMOLISH AND BUILD NEW FACILITY	8,410,200	\$8,410,200	\$8,759,284	\$9,123,075	\$9,516,097	\$9,939,612	\$10,393,400	\$10,888,816	\$11,420,422	\$11,994,613	\$12,614,418	\$13,280,619	\$14,000,000
PUBLIC WORKS	OPTION 2B: COMMUNITY SERVICE BLOCK SITE DEVELOPMENT ^{3b}	24,000	\$2,228,874	\$2,214,085	\$2,306,797	\$2,408,953	\$2,524,169	\$2,657,559	\$2,817,205	\$2,994,933	\$3,190,705	\$3,414,491	\$3,668,729	\$3,955,848
	OPTION 1: NEW PUBLIC WORKS COMPLEX	24,000	\$2,289,874	\$2,214,085	\$2,306,797	\$2,408,953	\$2,524,169	\$2,657,559	\$2,817,205	\$2,994,933	\$3,190,705	\$3,414,491	\$3,668,729	\$3,955,848
	OPTION 2: ELURE NORTH EXPANSION	24,000	\$1,728,400	\$1,800,184	\$1,874,849	\$1,955,722	\$2,048,090	\$2,153,177	\$2,273,312	\$2,409,019	\$2,562,696	\$2,737,145	\$2,938,856	\$3,170,000
CITY HALL	OPTION 1A: 2-BAY EXPANSION (KEEP EXISTING OFFICE WALLS)	29,684	\$4,885,500	\$5,089,446	\$5,300,821	\$5,529,704	\$5,776,704	\$6,043,946	\$6,332,553	\$6,643,653	\$6,978,364	\$7,337,732	\$7,722,817	\$8,135,684
	OPTION 1B: 2-BAY EXPANSION (REPLACE EXISTING OFFICE WALLS)	29,684	\$6,055,200	\$6,306,685	\$6,588,614	\$6,892,800	\$7,229,347	\$7,598,368	\$8,001,954	\$8,449,697	\$8,932,604	\$9,451,799	\$10,008,404	\$10,603,724
	OPTION 2A: REPLACE EXISTING OFFICE WALLS & LEASE	29,684	\$1,168,700	\$1,217,238	\$1,267,793	\$1,322,409	\$1,383,104	\$1,449,888	\$1,522,771	\$1,602,763	\$1,693,874	\$1,797,208	\$1,912,865	\$2,040,848
COMMUNITY CENTER	OPTION 2B: RENOVATE & COOPERATIVE DECKING ³	29,684	\$1,508,000	\$1,570,630	\$1,635,862	\$1,706,335	\$1,783,944	\$1,865,981	\$1,952,850	\$2,054,871	\$2,172,445	\$2,306,072	\$2,456,362	\$2,623,826
	OPTION 3: NIVA VERY LIGHT RENOVATION FOR CITY STORAGE	7,490	\$1,086,050	\$1,131,156	\$1,178,135	\$1,228,889	\$1,283,423	\$1,341,745	\$1,403,866	\$1,470,797	\$1,542,547	\$1,619,226	\$1,700,854	\$1,787,441
	OPTION 4: RENOVATE RECEPTION DESK AREA AND ADJ. CONF. RM RENC	7,490	\$1,883,840	\$1,962,080	\$2,043,569	\$2,129,316	\$2,219,451	\$2,314,086	\$2,418,321	\$2,522,256	\$2,635,891	\$2,759,326	\$2,892,661	\$3,035,896
PARK AND RECREATION	OPTION 1A: DEMOLISH AND BUILD NEW FACILITY	7,490	\$1,086,050	\$1,131,156	\$1,178,135	\$1,228,889	\$1,283,423	\$1,341,745	\$1,403,866	\$1,470,797	\$1,542,547	\$1,619,226	\$1,700,854	\$1,787,441
	OPTION 2A: KIVA - VERY LIGHT RENOVATION	10,672	\$1,547,440	\$1,611,708	\$1,678,646	\$1,750,862	\$1,828,697	\$1,912,362	\$1,999,977	\$2,091,652	\$2,197,497	\$2,307,622	\$2,421,227	\$2,538,312
	OPTION 3: MECHANICAL UPGRADE ⁴	10,672	\$1,801,915	\$1,876,752	\$1,954,697	\$2,038,906	\$2,129,491	\$2,227,561	\$2,333,216	\$2,446,561	\$2,567,796	\$2,696,031	\$2,831,466	\$2,974,311
LIBRARY	OPTION 1: SOUTH EXPANSION	4,328	\$1,443,620	\$1,503,576	\$1,566,023	\$1,633,487	\$1,705,954	\$1,783,421	\$1,865,888	\$1,953,355	\$2,045,822	\$2,143,289	\$2,245,756	\$2,353,223
	OPTION 2: RENOVATE ART TECH	10,672	\$2,011,672	\$2,095,221	\$2,182,239	\$2,272,650	\$2,366,446	\$2,463,731	\$2,564,516	\$2,668,801	\$2,776,686	\$2,888,171	\$3,003,256	\$3,122,041
	OPTION 3: 2ND FLOOR ADDITION	4,328	\$1,883,840	\$1,962,080	\$2,043,569	\$2,129,316	\$2,219,451	\$2,314,086	\$2,418,321	\$2,522,256	\$2,635,891	\$2,759,326	\$2,892,661	\$3,035,896
TRANSIT ART TECH	OPTION 1: EMERGENCY GENERATOR ⁵	28,940	\$87,000	\$90,613	\$94,377	\$98,442	\$102,869	\$107,661	\$112,801	\$118,281	\$124,102	\$130,265	\$136,771	\$143,619
	OPTION 2: ADD QUIET ROOMS, FIRE PROOF BOOK RETURN, ENCLOSE PATIO, RENOVATE/EXPAND COFFEE BAR AREA	28,940	\$541,938	\$564,445	\$587,888	\$613,214	\$639,667	\$666,267	\$693,939	\$722,773	\$752,702	\$785,134	\$819,003	\$854,313
	OPTION 3: ENLARGE OAK ROOM	28,940	\$384,200	\$296,093	\$308,297	\$321,578	\$335,451	\$349,400	\$363,912	\$379,007	\$394,728	\$411,196	\$429,897	\$449,748
KIVA	OPTION 4: LIBRARY EVENT SPACE ADDITION	28,940	\$1,117,500	\$1,167,976	\$1,221,829	\$1,279,962	\$1,341,374	\$1,407,067	\$1,476,041	\$1,548,296	\$1,623,831	\$1,702,646	\$1,784,731	\$1,870,186
	OPTION 5: MECHANICAL UPGRADE ⁶	28,940	\$2,047,567	\$2,143,606	\$2,241,178	\$2,341,286	\$2,443,931	\$2,549,114	\$2,656,836	\$2,767,057	\$2,880,776	\$2,997,993	\$3,118,708	\$3,242,923
	OPTION 6: LIGHT RENOVATION FOR 16 CUBICLES ⁶	12,600	\$3,463,238	\$3,607,073	\$3,756,882	\$3,912,657	\$4,075,401	\$4,245,114	\$4,421,897	\$4,604,750	\$4,793,673	\$4,988,676	\$5,189,760	\$5,396,924

- NOTES:**
- Average cost per square foot based on input from Cost Estimator Consultant.
 Very Light Construction: \$100/SF
 Light Construction: \$130/SF
 Heavy Renovation w/o Seismic: \$220/SF
 Heavy Renovation w/Seismic: \$320/SF
 New Construction Infill: \$350/SF
 New Construction: \$400/SF
 - New Public Works Complex Cost Estimate Report provided by City of Wilsonville - Issued 12/30/2020 (Escalation to Mild Point of construction - 3.5%) (\$322/SF)
 Estimated Construction Cost: \$16,796,819
 Omitted items (Low voltage & steel framing): \$235,000
 Subtotal: \$17,031,919
 Estimated Soft Cost (25%): \$4,257,955
 - 2015 FCA Assessment maintenance items/cost have been updated but are not shown on this spreadsheet. Refer to Updated Deferred Maintenance Cost Analysis with FCA items/cost.
 - The lease option does not show lease cost due to lease rate varies depending on facility type, space required, and Cooperative desking option will require more renovation than just the existing office walls.
 - Cost based on inflation from the 2016 cost estimate provided from the City of Wilsonville: \$975,352 - 2016
 - Based on 80kW Emergency Generator Pricing from Public Works Cost Estimate + some minor site work such as a
 - Cost based on inflation from the 2016 cost estimate provided from the City of Wilsonville: \$1,108,326 - 2016
 - An additional ~\$2000 per cubic was added to the light renovation cost.
 - Assumes the new police facility and a new community center is being constructed on the block.

CITY OF WILSONVILLE FACILITIES MASTER PLAN 2021 UPDATE - UPDATED DEFERRED MAINTENANCE/REPAIRS (09.09.2021)

FACILITY NAME	DESCRIPTION	(B)BLDG AREA (SF)	TOTAL FCA COST (2021) ¹	TOTAL COST + *INFLATION (2021)	TOTAL COST + *INFLATION (2022)	TOTAL COST + *INFLATION (2023)	TOTAL COST + *INFLATION (2024)	TOTAL COST + *INFLATION (2025)	TOTAL COST + *INFLATION (2026)	TOTAL COST + *INFLATION (2027)	TOTAL COST + *INFLATION (2028)	TOTAL COST + *INFLATION (2029)	TOTAL COST + *INFLATION (2030)	TOTAL COST + *INFLATION (2031)	TOTAL COST + *INFLATION (2041)
POLICE	See deferred maintenance list	8,000	\$728,255	\$758,501	\$790,003	\$824,036	\$859,584	\$895,329	\$932,514	\$971,195	\$1,011,480	\$1,055,062	\$1,100,576	\$1,157,353	
CITY HALL	See deferred maintenance list	29,694	\$546,455	\$569,150	\$592,788	\$618,326	\$645,000	\$671,821	\$699,723	\$728,748	\$758,976	\$791,678	\$825,831	\$1,182,086	
COMMUNITY CTR	See deferred maintenance list	10,672	\$639,334	\$665,887	\$693,542	\$723,420	\$754,628	\$786,008	\$818,653	\$852,611	\$887,977	\$926,237	\$966,194	\$1,383,000	
PARK AND REC	See deferred maintenance list	4,328	\$11,832	\$12,323	\$12,835	\$13,388	\$13,966	\$14,546	\$15,151	\$15,779	\$16,434	\$17,142	\$17,881	\$25,595	
LIBRARY	See deferred maintenance list	28,940	\$366,054	\$381,257	\$397,091	\$414,198	\$432,066	\$450,033	\$468,724	\$488,167	\$508,416	\$530,322	\$553,199	\$791,844	
TRANSIT	See deferred maintenance list	12,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ART TECH	See deferred maintenance list	10,672	\$31,599	\$32,911	\$34,278	\$35,755	\$37,297	\$38,848	\$40,462	\$42,140	\$43,888	\$45,779	\$47,754	\$68,355	
KIVA	See deferred maintenance list	7,490	\$31,599	\$32,911	\$34,278	\$35,755	\$37,297	\$38,848	\$40,462	\$42,140	\$43,888	\$45,779	\$47,754	\$68,355	

NOTES:

- 1 2015 FCA deferred maintenance items list/cost have been updated. See updated FCA deferred maintenance list for additional information.
- 2 Transit was not included in the 2015 FCA.

MEETING MINUTES	3	MASTER PLAN CONCEPTS	2	EXECUTIVE SUMMARY	1
APPENDIX					

