



PARKS UTILITY FEE

PARKS & RECREATION MASTER PLAN IMPLEMENTATION

- Master Plan Acceptance
 - November 13, 2018
- Project Prioritization & Funding
 - August 26, 2019
 - September 9, 2019
- Parks Funding Options
 - November 12, 2019
 - January 27, 2020
 - February 1, 2020
- Parks Condition Assessment & Costs
 - June 22, 2020
 - August 10, 2020
 - October 26, 2020
- Parks Utility
 - November 23, 2020
 - December 14, 2020

CONDITION OF PARK SYSTEM



1

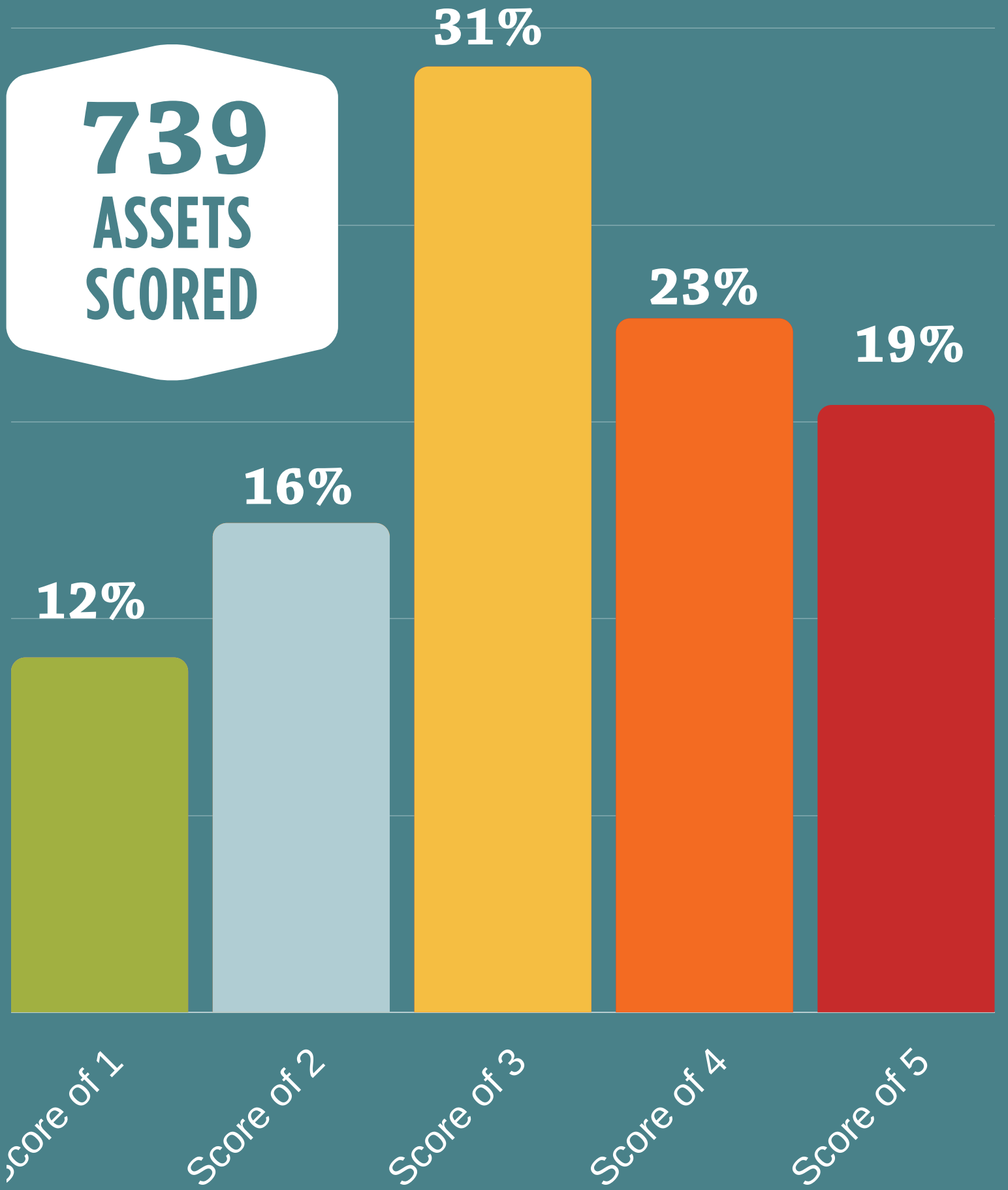
**BRAND NEW
PERFECT CONDITION
FULLY ACCESSIBLE**



5

**END OF LIFE CYCLE
SAFETY HAZARD
NON ACCESSIBLE**

**739
ASSETS
SCORED**



5

EXAMPLES



**TUALATIN COMMUNITY
PARK BOAT RAMP**



**TUALATIN COMMONS
PLAZA SURFACE**



STONERIDGE PARK



TOTAL COST FOR

5

\$9,607,823

4

EXAMPLES



LOWER TURF
ATFALATI PARK



CHIEFTAIN DAKOTA
PATH SURFACE



LITTLE WOODROSE PARK
STAIRS



TOTAL COST FOR

4

\$5,116,100



PROJECT EXAMPLES

- Smart Irrigation
 - \$24,000-\$100,000
- Park Site Plan
 - \$60,000-\$100,000
- Sport Court Resurface
 - \$25,000-\$100,000
- Brown's Ferry Center ADA Improvement
 - \$196,500
- High School Field Light Replacement
 - \$237,000
- Playground Renovation
 - \$275,000

PROJECT EXAMPLES

- Commons Splash Pad Renovation
 - \$500,000
- High School Field Replacement
 - \$500,000
- Brown's Ferry Bridge Replacements
 - \$875,000
- Commons Concrete Surface Replacement
 - \$1,500,000
- Community Park Boat Launch
 - \$2,500,000



FUNDING OPTIONS

UTILITY FEE

LEVY

BOND

OTHER PARKS UTILITY FEES

CITY	FEE (MONTHLY)	REVENUE (ANNUAL)
GRESHAM	\$0.375	\$195,000
JACKSONVILLE	\$2.16	\$60,000
KEIZER	\$4.00	\$600,000
TALENT	\$5.00	\$170,000
MEDFORD	\$5.35	\$1,411,500
TIGARD	\$5.91	\$1,866,872
WEST LINN	\$16.60	\$1,935,000

FEE AMOUNT

\$2 = \$270,575

Revenue Annually

\$3 = \$405,865

Revenue Annually

\$4 = \$541,150

Revenue Annually

\$5 = \$676,440

Revenue Annually

AN AVERAGE RESIDENTIAL MONTHLY UTILITY BILL WOULD LOOK LIKE THIS:

FY 20/21		
Water:		
- 5/8" x 3/4" meter	Facilities Charge	\$ 4.49
- 8 CCF used	Service Charge	\$ 4.55
- Rates set by City Council	Consumption Charge Per CCF \$ 3.20	\$ 25.60
	Monthly Total	\$ 34.64
Sewer:		
- 1 Dwelling Unit (DU)	Regional Base Charge Per DU	\$ 25.11
- Winter average water consumption = 8 CCF	Regional Use Charge Per CCF \$ 1.66	\$ 13.28
- Clean Water Services sets Regional rates;	Local Base Charge Per EDU	\$ 6.53
- Tualatin sets Local rates	Local Use Charge Per CCF \$ 0.444	\$ 3.55
	Monthly Total	\$ 48.47
Stormwater:		
- 1 Equivalent Surface Unit (ESU) = 2,640 Sq Ft = 1 house	Regional SWM Per ESU (Set by Clean Water Services)	\$ 2.31
	Local SWM Per ESU (Set by City of Tualatin)	\$ 7.93
	Monthly Total	\$ 10.24
Road Maintenance:		
- Rates set by City Council	Road Utility Fee per Single Family Residence	\$ 2.20
- 1/7th goes to street light operation	Sidewalk/StreetTree Reverse Frontage	\$ 3.57
	Monthly Total	\$ 5.77
Proposed Parks Utility Fee:		
- Rates set by City Council	Parks Utility Fee per Single Family Residence	?
Total Monthly Bill		\$

NEXT STEPS

TONIGHT

- Consider fee amount

NEXT

- Resolution setting park utility fee amount