WILSONVILLE
OREGON

# CITY OF WILSONVILLE
# 2022 FACILITY MASTER PLAN
January 2022

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## FACILITY MASTER PLAN UPDATE TEAM

OWNER
City of Wilsonville
Contact: Delora Kerber, Director of Public Works
Ph: (503) 570-1542

ARCHITECT
Oh planning+design, architecture
115 NW First Ave, Ste 300
Portland, OR 97209
Contact: Deb France, AIA
Ph: (503) 280-8000

**CITY OF WILSONVILLE PARTICIPANTS**

COMMUNITY DEVELOPMENT
Miranda Bateschell, Planning Director
*Dan Carlson, Building Official
Chris Neamtzu, Community Development Director

FINANCE
*Keith Katko, Finance Director
Katherine Smith, Assistant Finance Director

IS
*Andy Stone, IS Director

HR/ADMIN
Zoe Mombert, Assistant to City Manager
Jeanna Troha, Assistant City Manager/HR
Andrea Villagrana, HR Manager

LEGAL
Barbara Jacobson, City Attorney
*Ryan Adams, Assistant City Attorney

LIBRARY
Steven Engelfried, Library Services Manager
Shasta Sasser, Interim Library Director

POLICE
Robert Wurpes, Police Chief
Jenna Troha, Assistant City Manager/Police

PUBLIC WORKS
Delora Kerber, Public Works Director
Martin Montalvo, Public Works Ops Manager
* Matt Baker, Facilities Supervisor
*Javid Yamin, Lead Facilities Technician

PARK & RECREATION
Dustin Schull, Parks Maintenance Supervisor
Brian Stevenson, Parks and Recreation Program Manager

*Note: * = Facilities Project Team (FPT) Member*

*Photo from charbonneaulive.com*

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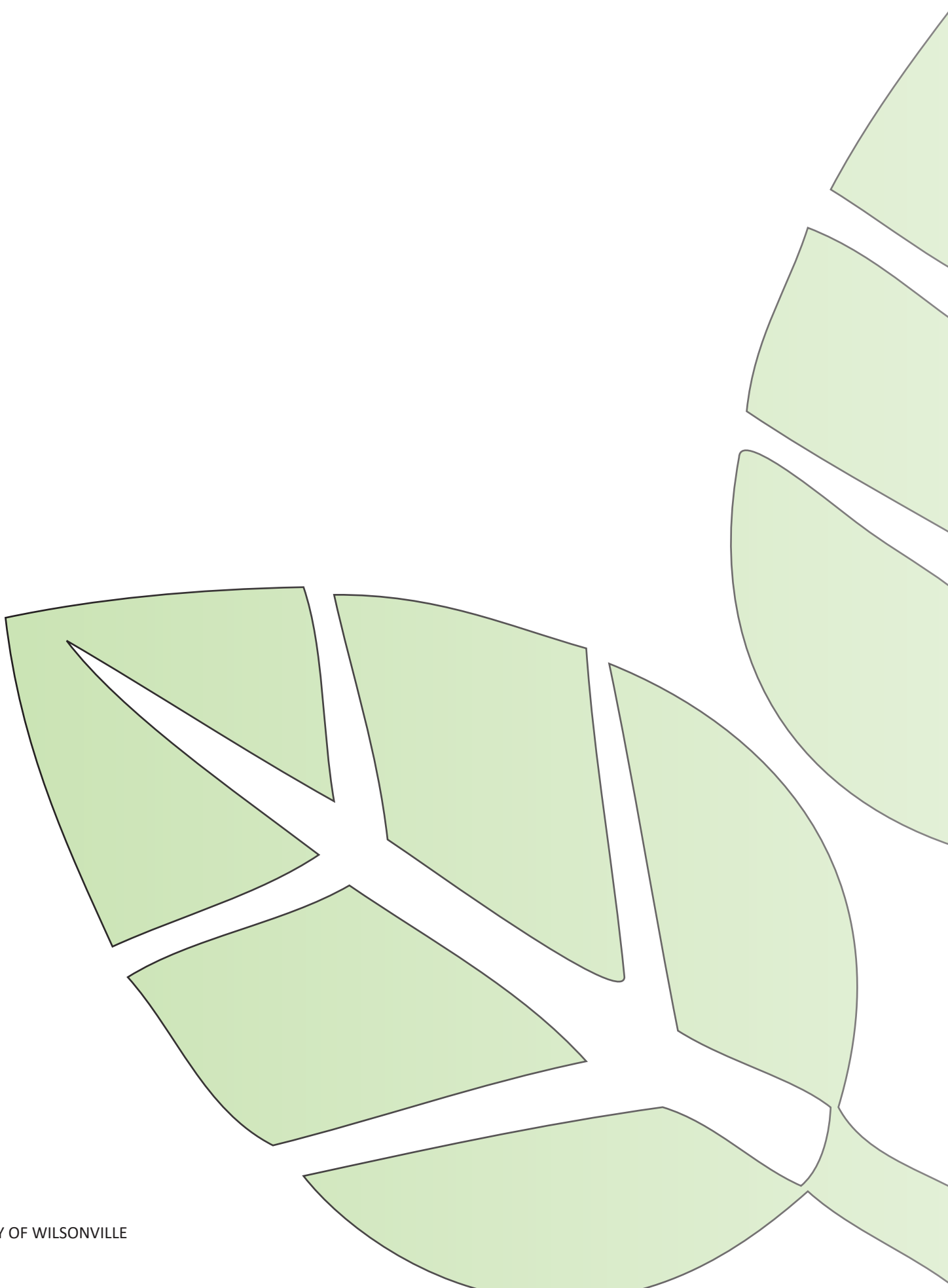


# 1.0 EXECUTIVE SUMMARY

*“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

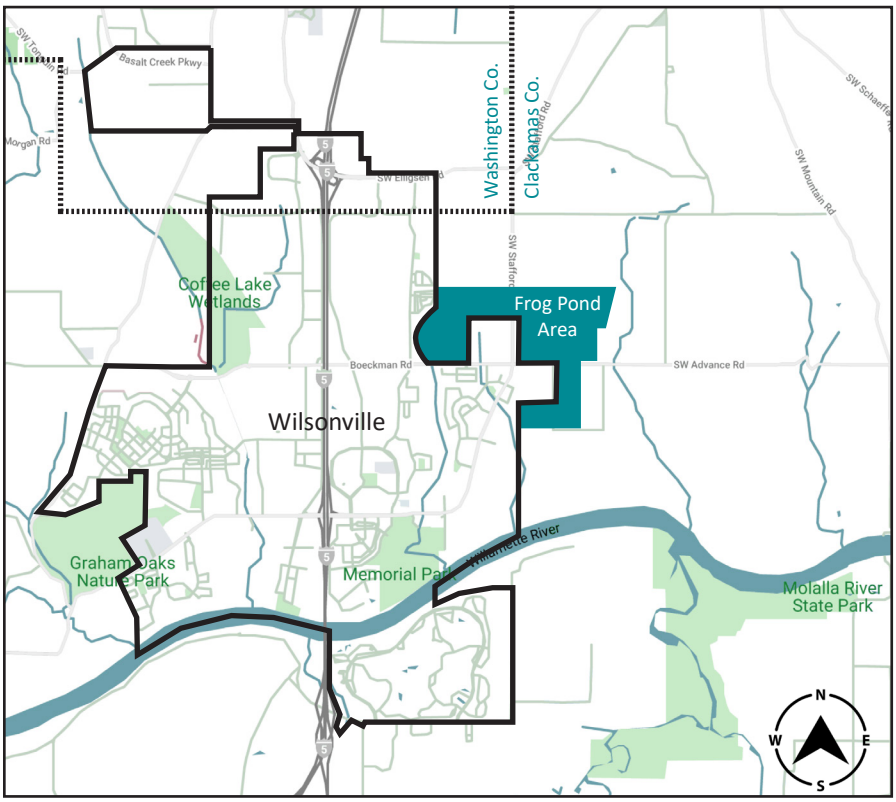
## 1.1 INTRODUCTION

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 be 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

## 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**

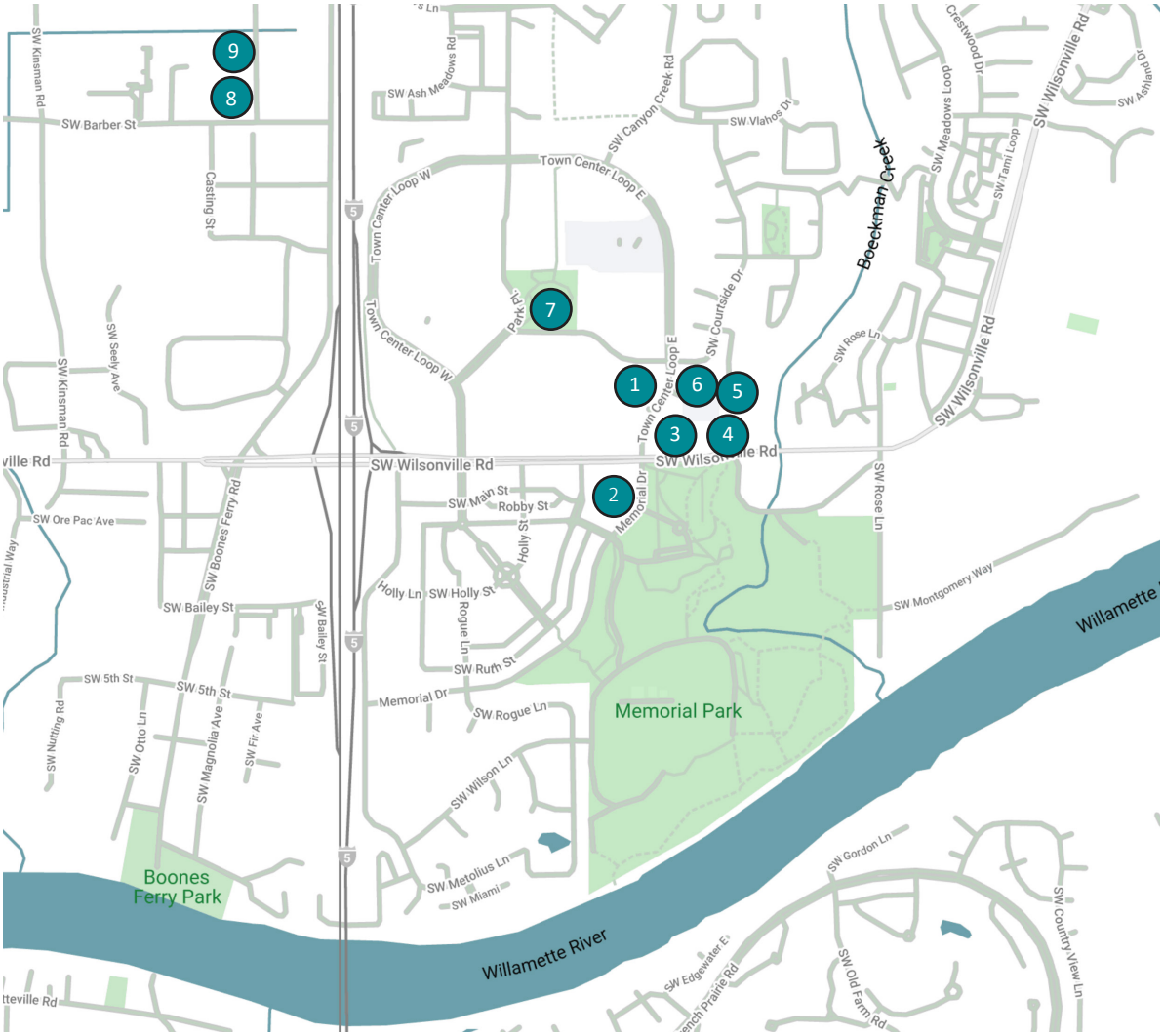
| | Facilities | Departments |
|---|---|---|
| 1 | City Hall<br>29799 SW Town Center Loop East | HR & Admin, Legal, Finance, IS, Community Development |
| 2 | Library<br>8200 SW Wilsonville Road | Library |
| 3 | Public Works and Police<br>30000 SW Town Center Loop East | Police & Public Works |
| 4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

*NOTE:*

- *Tauchman House was included in 2015, however as part of this update it will 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

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

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 | Gesellshaft 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 |

## 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 | – Facility Master Plan<br>– Facility Conditional Assessment |
| 2016 | – Coffee Creek Master Plan<br>– Information Technology Strategic Plan |
| 2017 | – Frog Pond Master Plan<br>– Transit Master Plan<br>– Water Treatment Master Plan Update |
| 2018 | – Park and Recreation Master Plan<br>– Basalt Creek Concept Plan<br>– I-5 Wilsonville Facility Plan |
| 2019 | – Town Center Plan<br>– Public Works Conceptual Master Plan |
| 2020 | – 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.

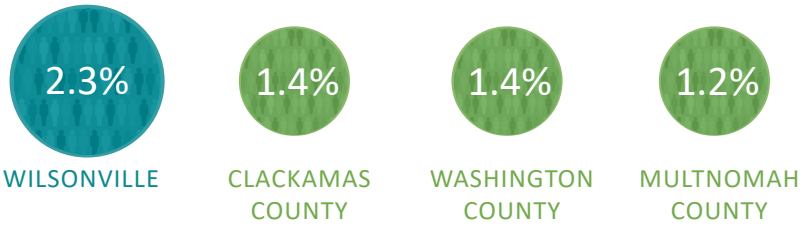
| | YEAR | POPULATION | GROWTH |
|---|---|---|---|
| Actual Population | 2015 | 22,000 | 2.6% Average Annual Percentage Rate |
| | 2021 | 25,915 | |
| Population Forecast | 2031 | 33,006 | |
| | 2041 | 42,665 | |

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

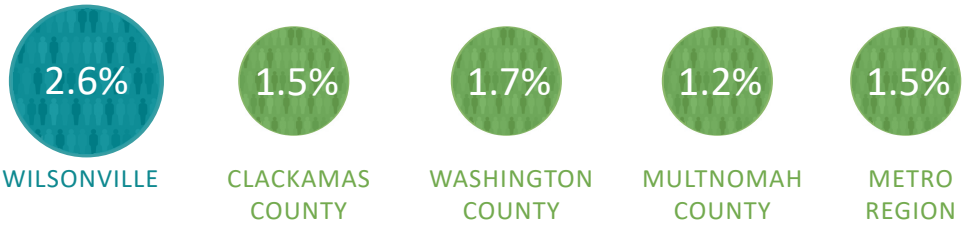
#### PROJECTED POPULATION GROWTH FROM 2015-2019

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



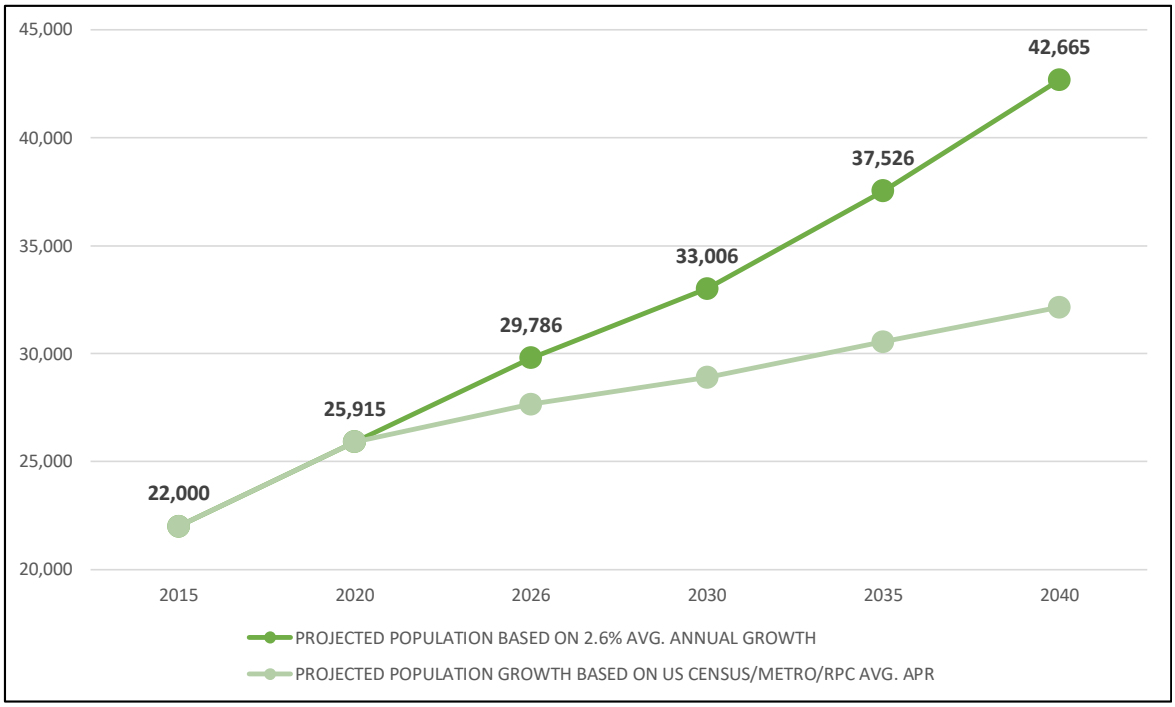

#### PROJECTED POPULATION GROWTH FROM 2015-2020

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



## 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/znldhr3261/files/2021-04/2020%20Annual%20Population%20Report%20Tables.pdf*
  - *Clackamas County: https://ondeck.pdx.edu/population-research/sites/g/files/znldhr3261/files/2020-07/Clackamas_Report_Final_2020.pdf*
  - *Washington County: https://ondeck.pdx.edu/population-research/sites/g/files/znldhr3261/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:

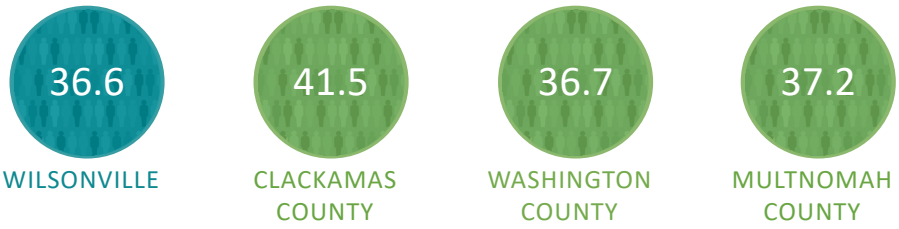
- Population is majority 65% White/Caucasian, this may decrease based on the findings over thee next 10 and 20 years .
- City does not anticipate the growth to decline, current facilities are not sufficient to accommodate the current population or future growth. Frog Pond urban growth boundary extension 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 it's associated counties.

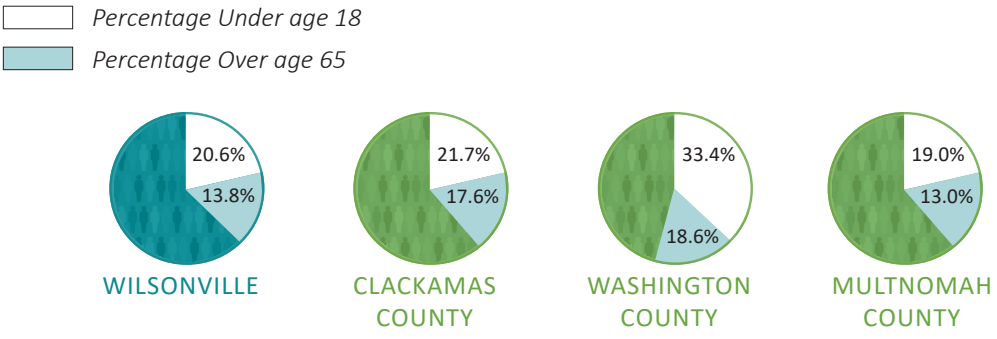
### POPULATION MEDIAN AGE, 2019

*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*



### 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 heath 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. OHSA 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 develope 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.

## 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. Theses 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

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 | | | | |

## 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 |
| POLICE | OPTION 1A: RENOVATE/SEISMIC UPGRADE | $3,256,000 |
| | 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 |
| | OPTION 4: EMERGENCY GENERATOR | $70,170 |
| PARK AND RECREATION | OPTION 1: ART TECH - LIGHT RENOVATION | $1,547,440 |
| | OPTION 2: SOUTHWEST EXPANSION | $1,108,340 |
| KIVA | OPTION 1: VERY LIGHT RENOVATION FOR DISPLACED CITY STAFF | $815,360 |
| | OPTION 2: LIGHT RENOVATION FOR THE COMMUNITY CENTER | $1,055,600 |
| | OPTION 3: VERY LIGHT RENOVATION FOR CITY STORAGE | $815,360 |
| ART TECH | OPTION 1: VERY LIGHT RENOVATION FOR DISPLACED CITY STAFF | $1,195,264 |
| | OPTION 2: LIGHT RENOVATION FOR THE COMMUNITY CENTER | $1,547,440 |
| | OPTION 3: LIGHT RENOVATION FOR PARK AND RECREATION | $1,547,440 |
| COMMUNITY SERVICE BLOCK | 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 |
| CITY HALL | OPTION 1A: 2-BAY EXPANSION (KEEP EXISTING OFFICE WALLS) | $3,751,000 |
| | OPTION 1B: 2-BAY EXPANSION (REPLACE EXISTING OFFICE WALLS) | $4,650,000 |
| | 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 |

*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.

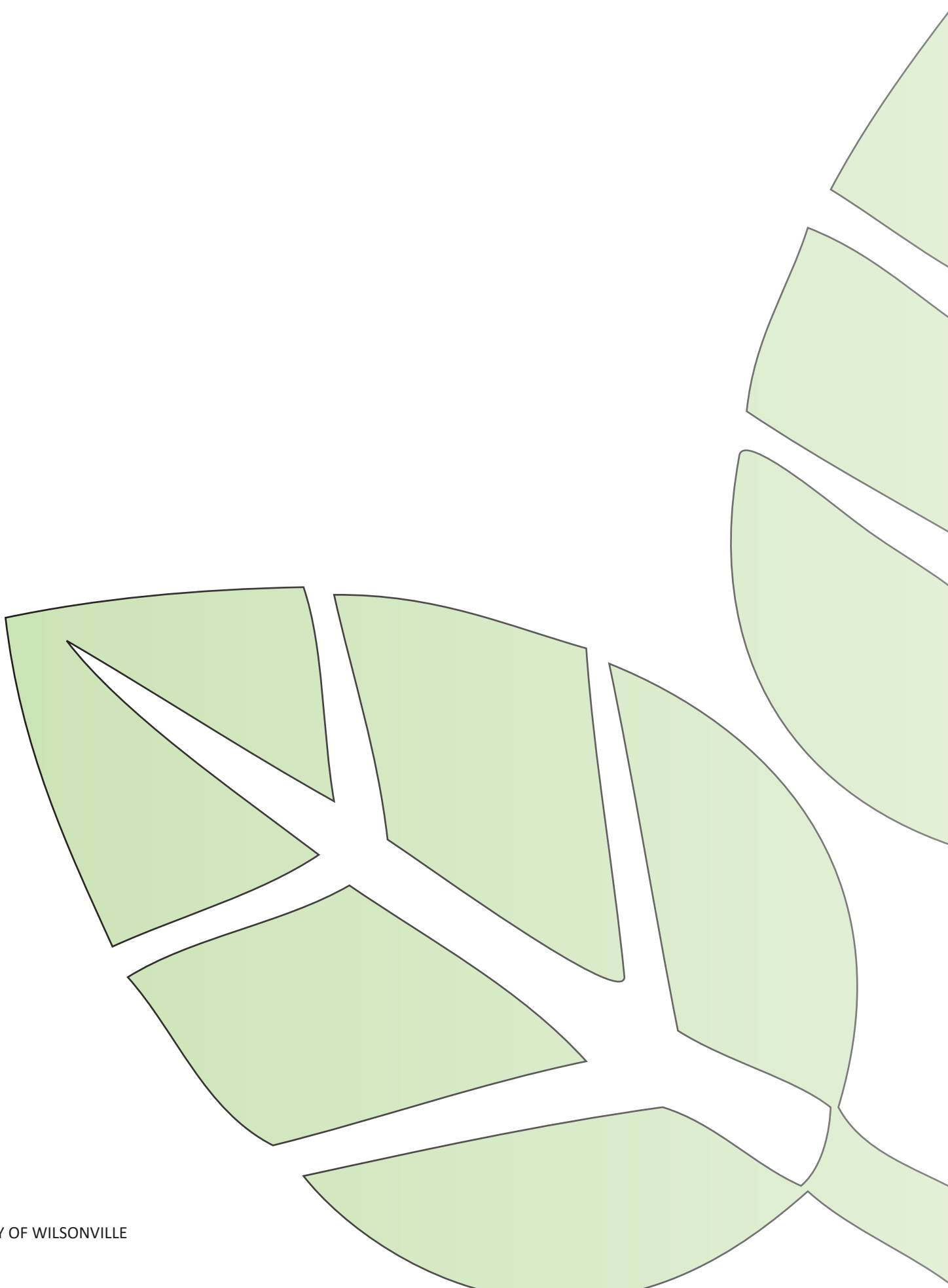
See page 69 for the SMART Transit and Fleet programming concept plans.

## 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.

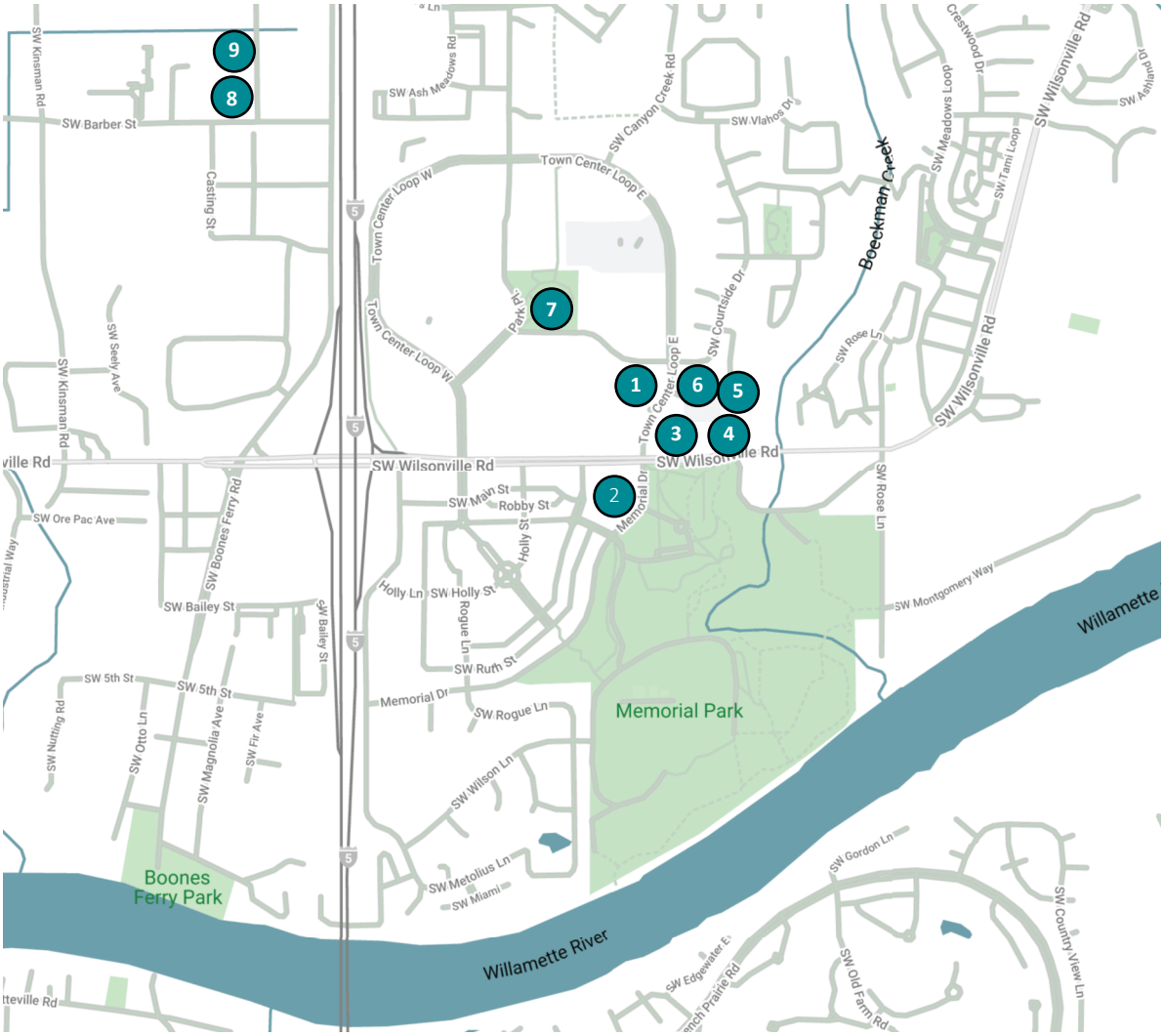
MURASE PLAZA



# 2.0 MASTER PLAN CONCEPTS

## FACILITY MAP

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




## FACILITIES & DEPARTMENTS

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

# 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
KIVA FACILITY ..... 44
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.*

## PUBLIC WORKS COMPLEX

**FACILITY INFORMATION**

| | |
|---|---|
| ADDRESS | 28601 SW BOBERG RD<br>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:**

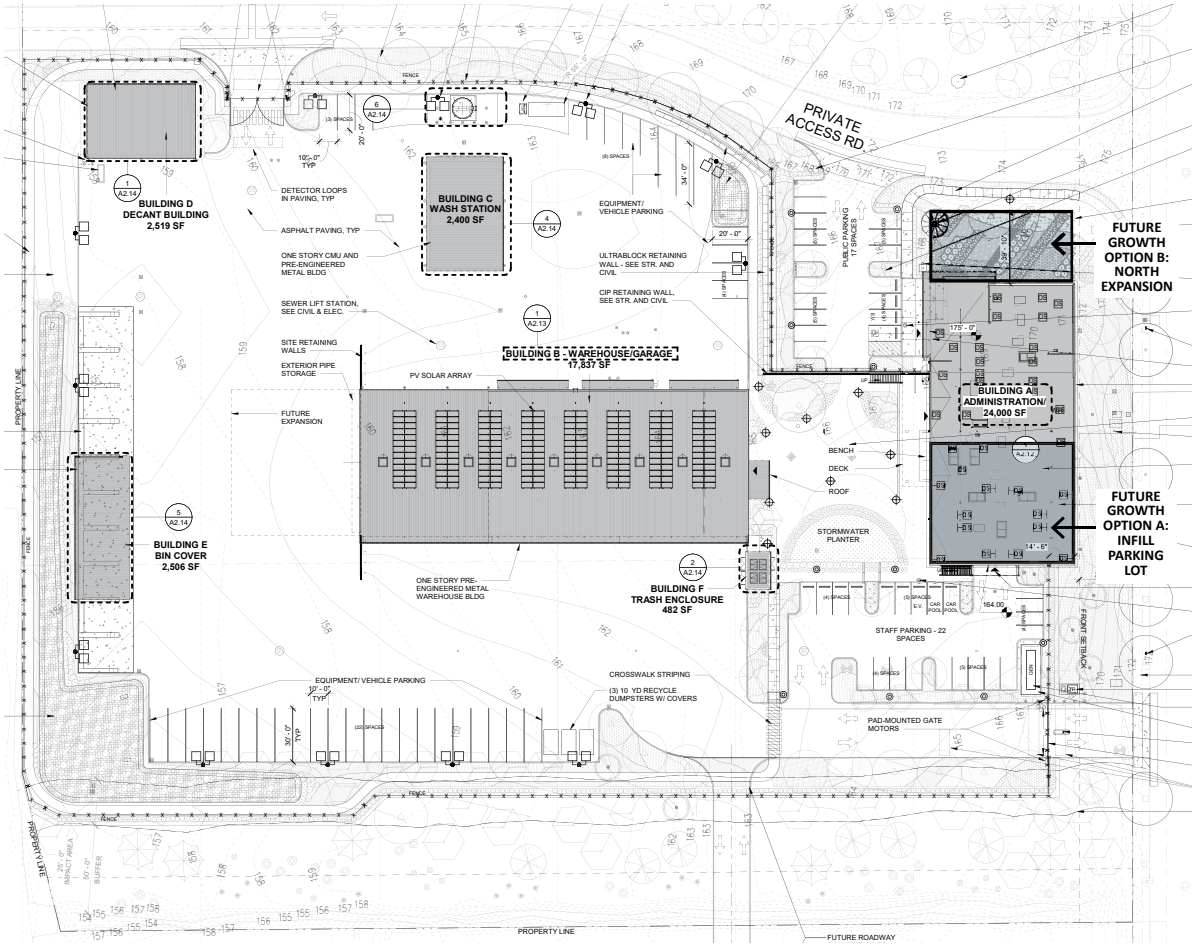
2015 Facility Master Plan identified 6 sites for purchase in order to consolidate warehouse and offices. Site 1 was purchased for the new Public Works complex. New Public Works complex has completed design and construction started in 2022.

**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 resevoir 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.

## POLICE FACILITY

**FACILITY INFORMATION**

| | |
|---|---|
| ADDRESS | 30000 SW TOWN CENTER LOOP E,<br>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:**

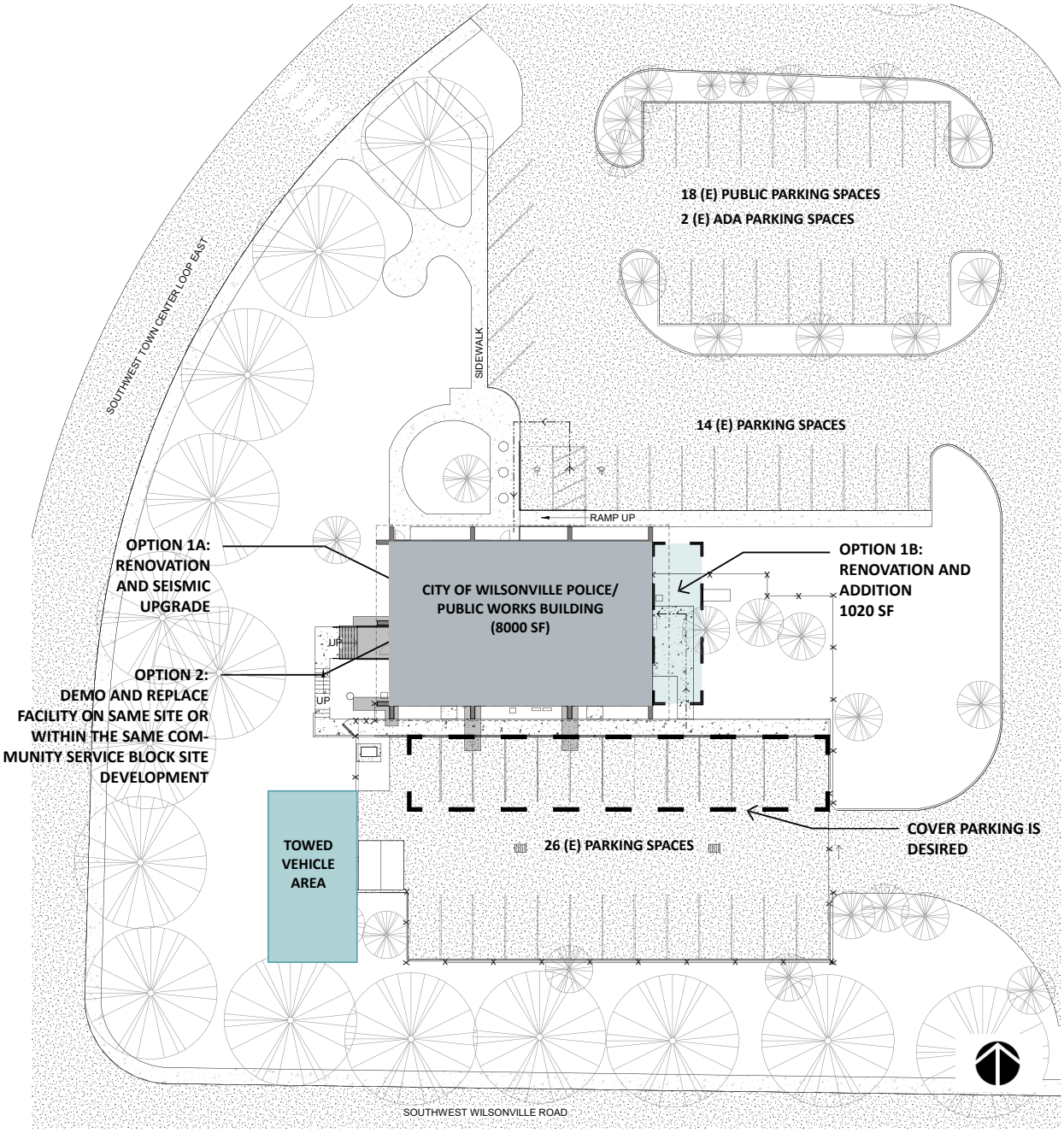
- Option 1A: Renovation/seismic upgrade
  - Fits most of the program
  - Not enough room for the desired larger locker room, additional offices, and storage room.
  - Relocate interior stair
  - Add a larger generator. Further investigation will be required to determine the generator size based on electrical 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

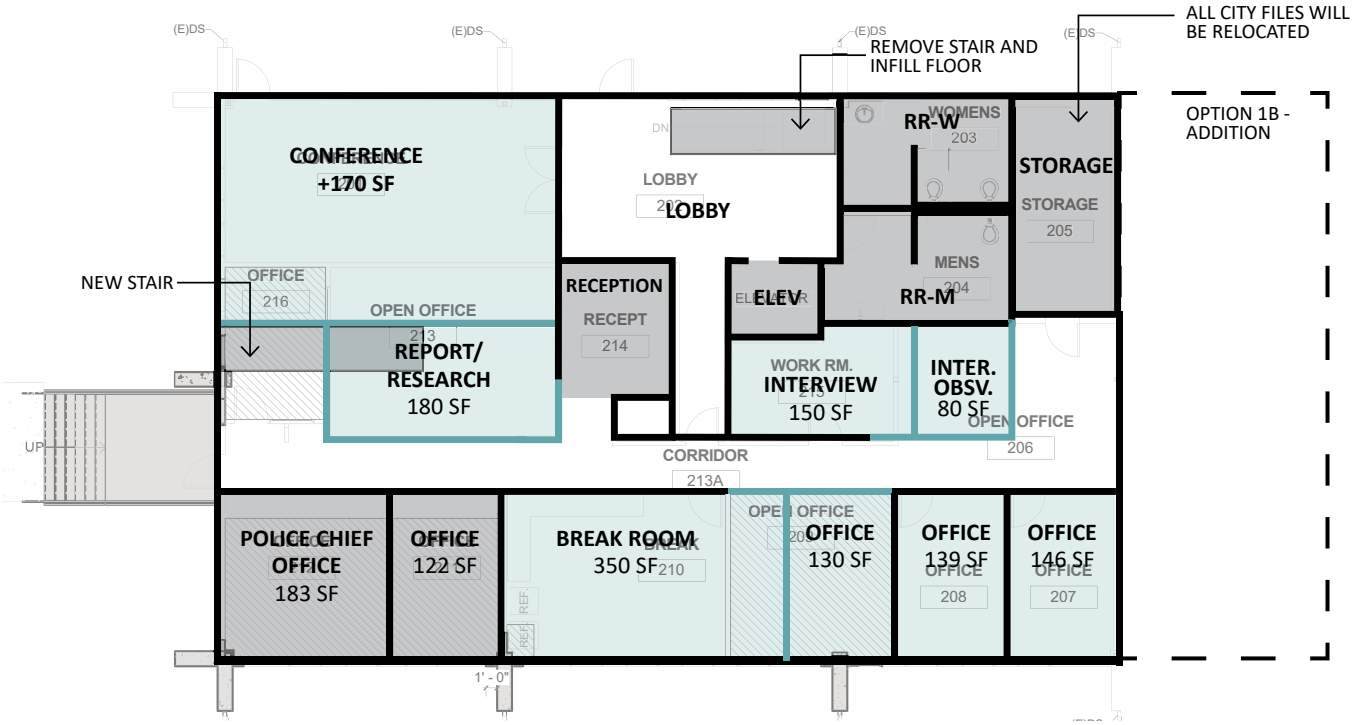
## OPTION 1A - RENOVATE EXISTING BUILDING

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.

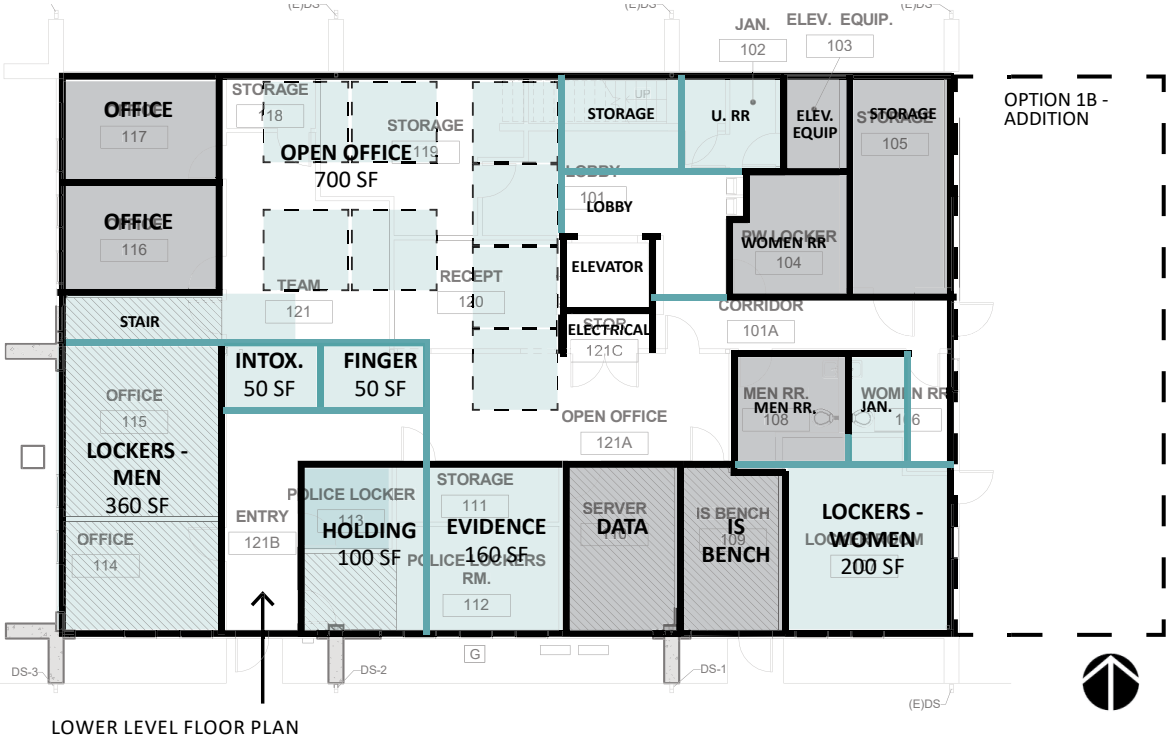
EXISTING TO REMAIN

NEW CONSTRUCTION

NEW CUBICLES




MAIN LEVEL FLOOR PLAN

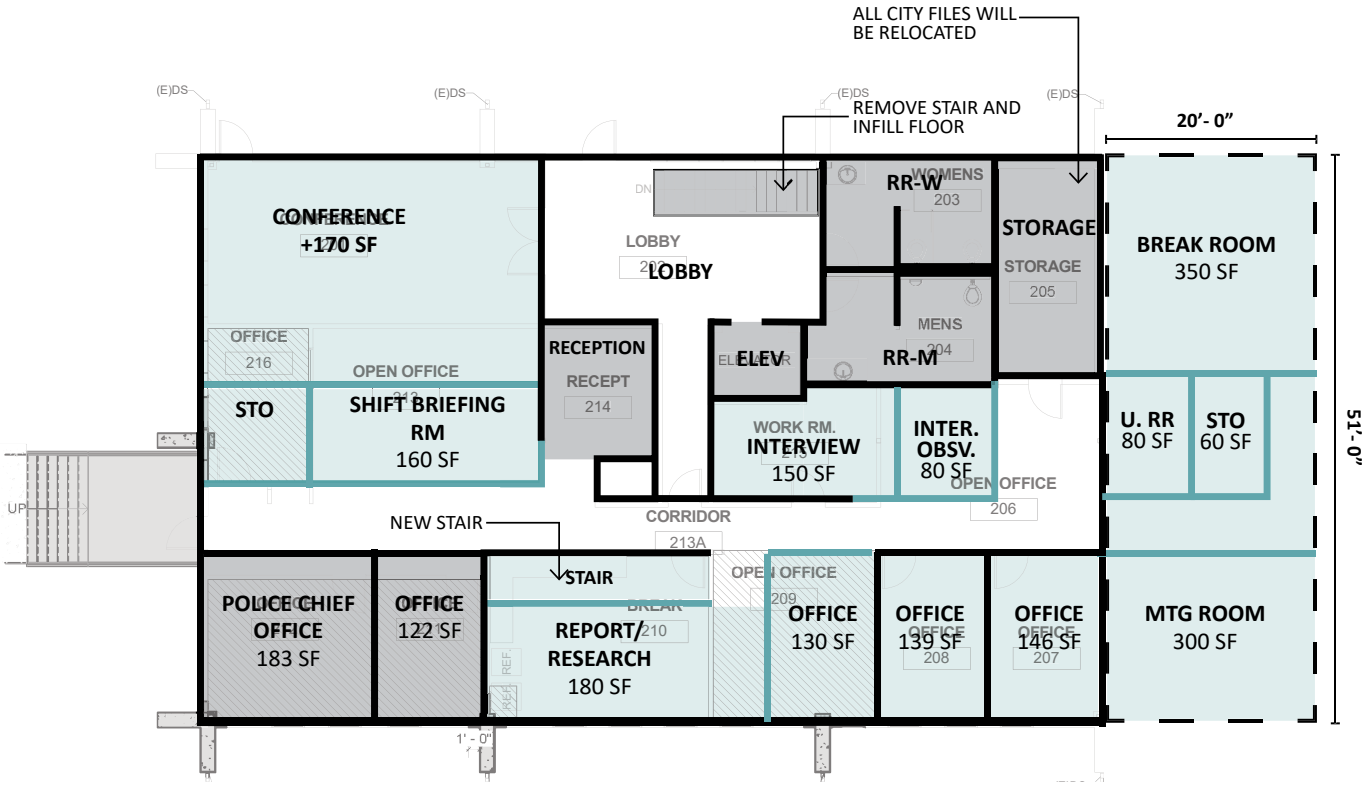



LOWER LEVEL FLOOR PLAN

## 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




MAIN LEVEL FLOOR PLAN

LOWER LEVEL FLOOR PLAN

## COMMUNITY CENTER FACILITY

**FACILITY INFORMATION**

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

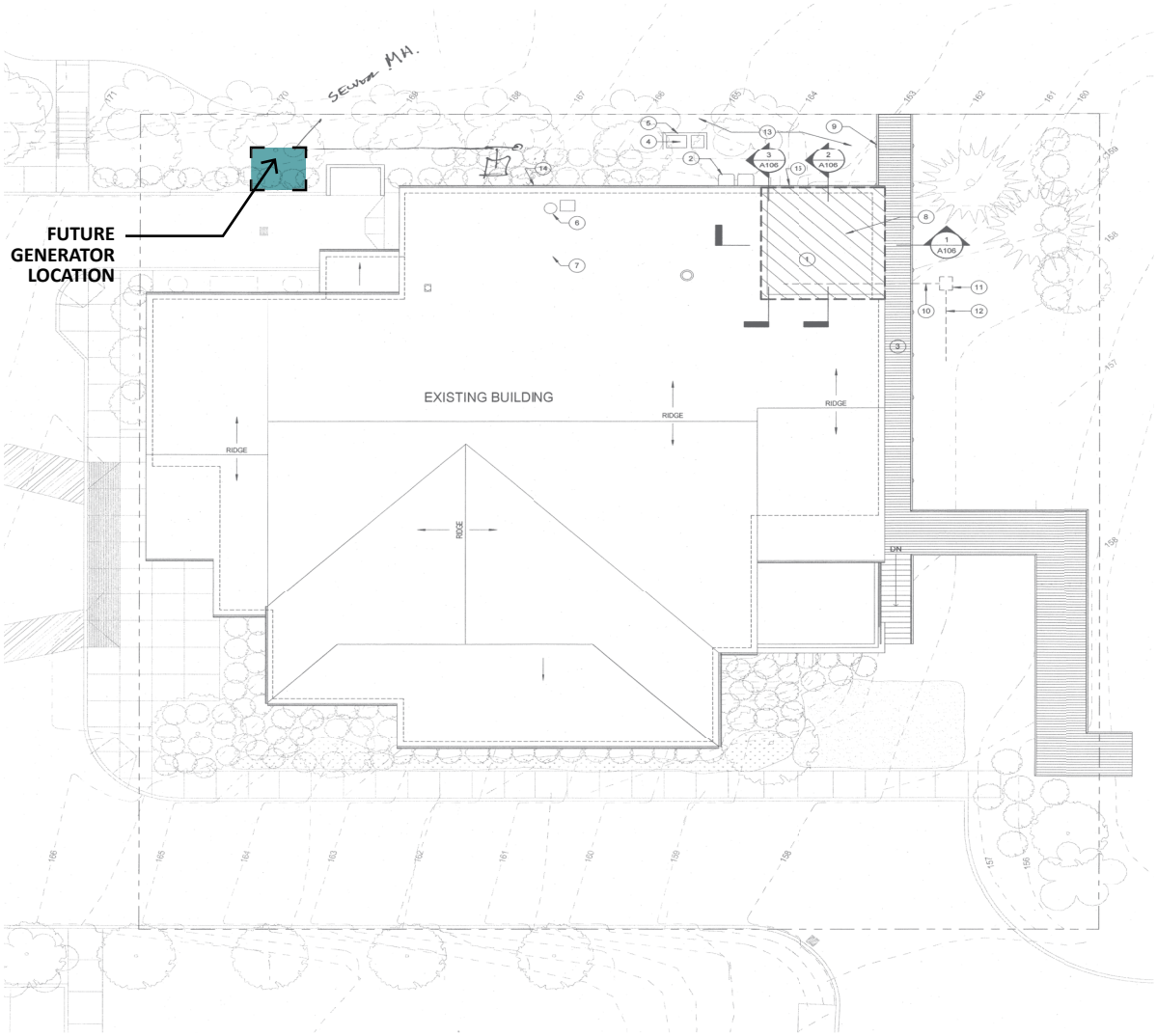
**2015 CITY OF WILSONVILLE FACILITY MASTER PLAN SUMMARY:**
The 2015 Facility Master Plan looked at 2 options: Expanding the Community Center, demolishing Art Tech & Kiva to provide parking, or build a new Community Center with an aquatic center. After further review it was concluded that due to site 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 development 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.

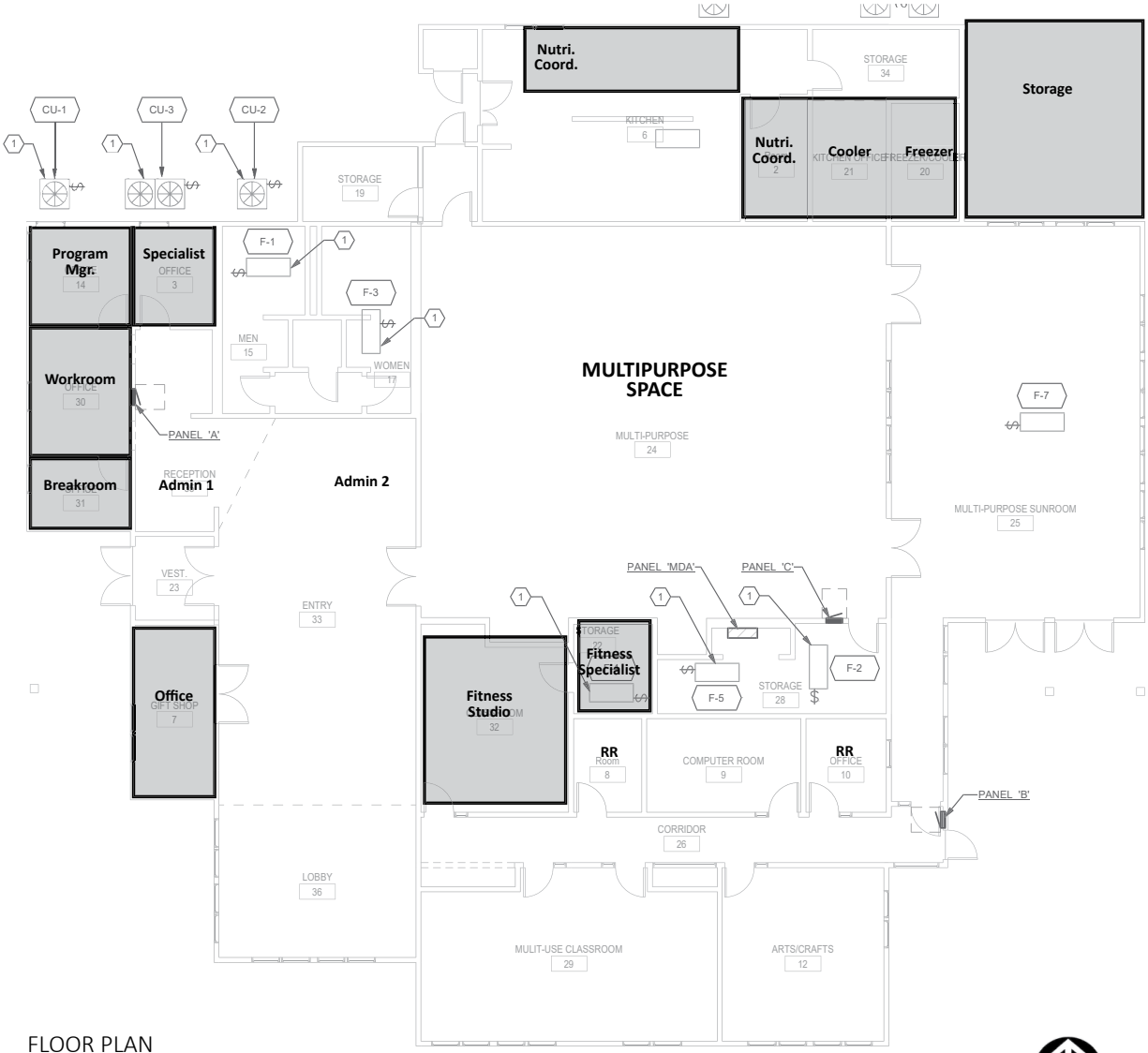
**NOTES:**
- See Community Service Block concept for possible alternate building locations.

## COMMUNITY CENTER - SITE PLAN




SITE PLAN

## COMMUNITY CENTER - EXISTING FLOOR PLAN




FLOOR PLAN

## PARK AND RECREATION FACILITY

**FACILITY INFORMATION**

| | |
|---|---|
| ADDRESS | 29600 SW PARK PLACE<br>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:**

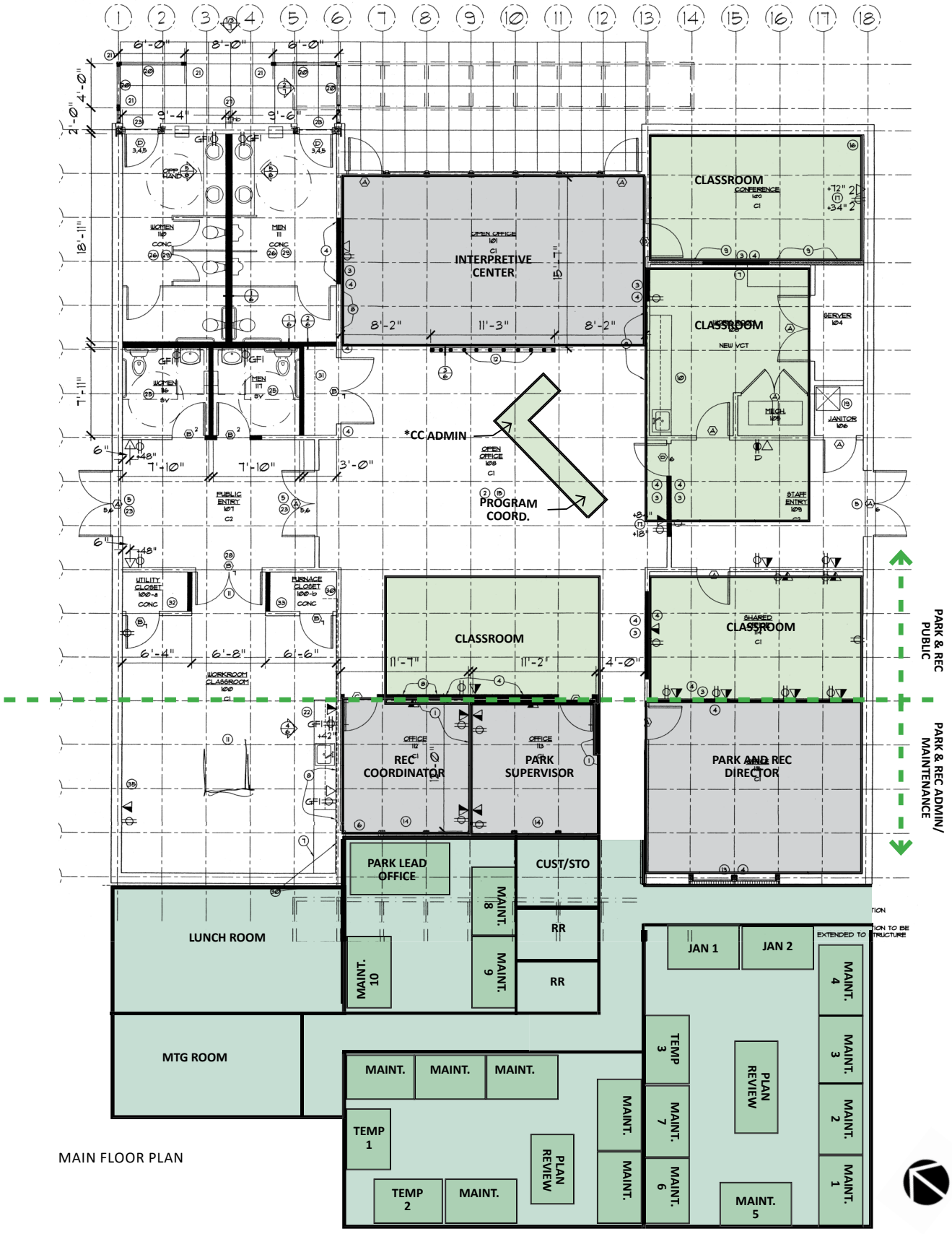
- Option 1: Light renovation - Art Tech for future classroom and office needs in lieu of an addition/ expansion (see Art Tech Facility to see concept).
- Option 2: Provided 1st floor SW expansion (+2172 sf)
  - 1st floor rooms converted to classroom/meeting spaces
  - Relocate lunch room
  - Additional +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:**

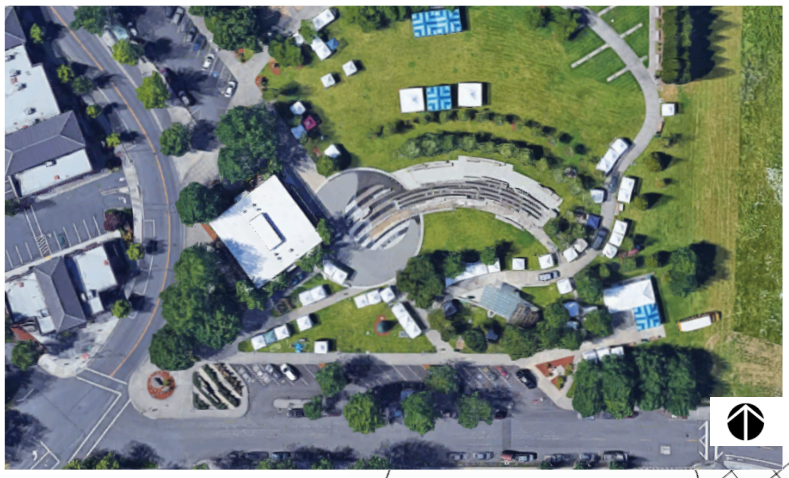
- Park and Recreation will be re-acquiring storage space from 3-Bay once Public Works has moved into their new complex and will be used for larger equipment storage.
- Over the next 7 years, Park and recreation will be taking over 50 acres of parks for maintenance.
- In the next two years the Parks and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

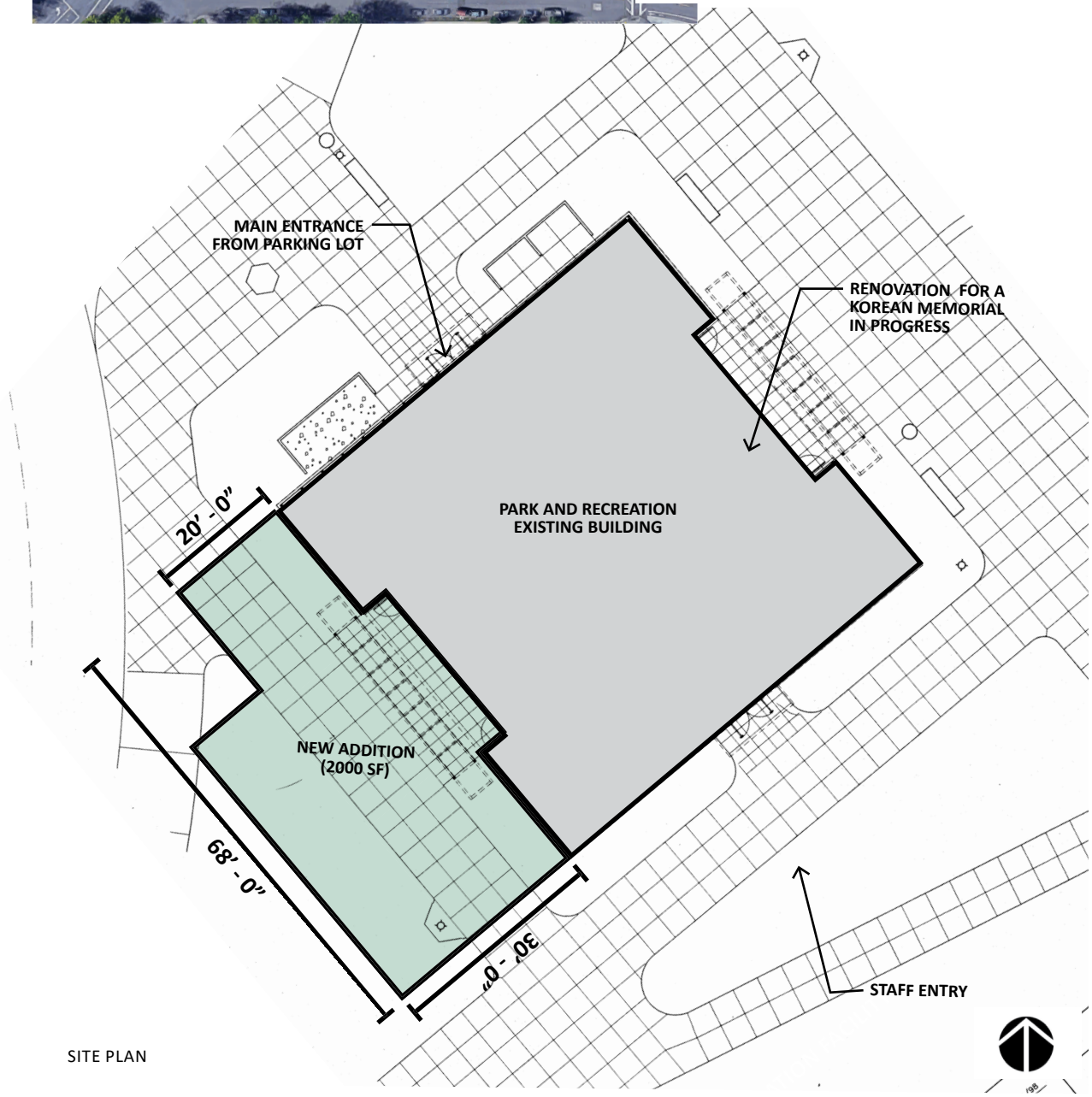
## OPTION 1 - PARK & RECREATION SOUTH EXPANSION




MAIN FLOOR PLAN

## OPTION 2 - PARK & RECREATION SOUTHWEST EXPANSION






SITE PLAN

## KIVA FACILITY

**FACILITY INFORMATION**

| | |
|---|---|
| ADDRESS | 29790 SW TOWN CENTER LOOP EAST<br>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 Weslyan Church in 1979. The two story building is currently unoccupied. This facility is maintained by the City of Wilsonville.

**CONCEPT UPDATE:**

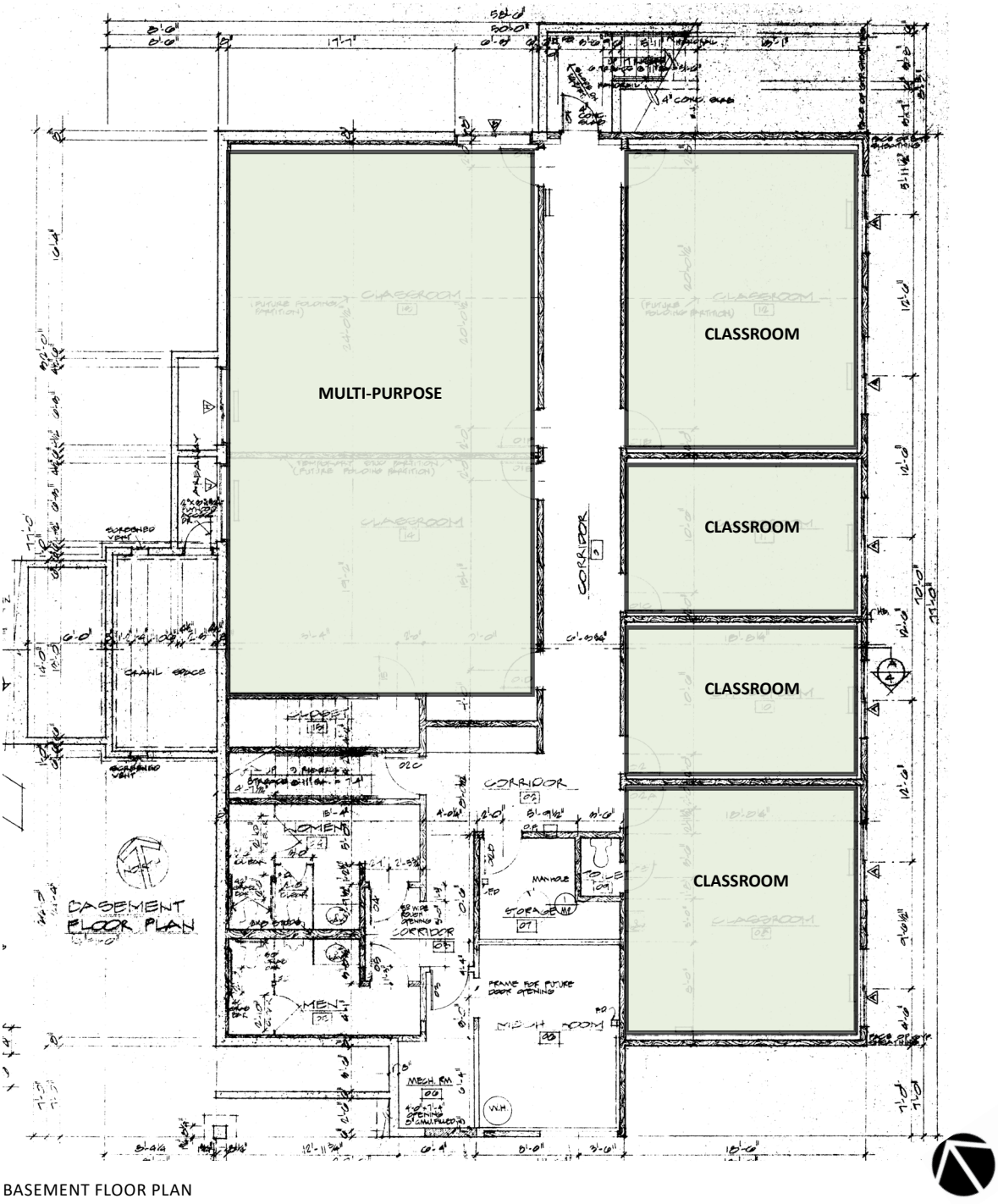
- Option 1: Very light renovation for displaced departments.
- Option 2: Light renovation and provide facility use for the Community Center in lieu of building replacement.
- Option 3: Very light renovation and provide facility use for some City storage in the basement and allow Public to use the main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

**NOTES:**

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

## OPTION 2 - KIVA BASEMENT - COMMUNITY CENTER USE

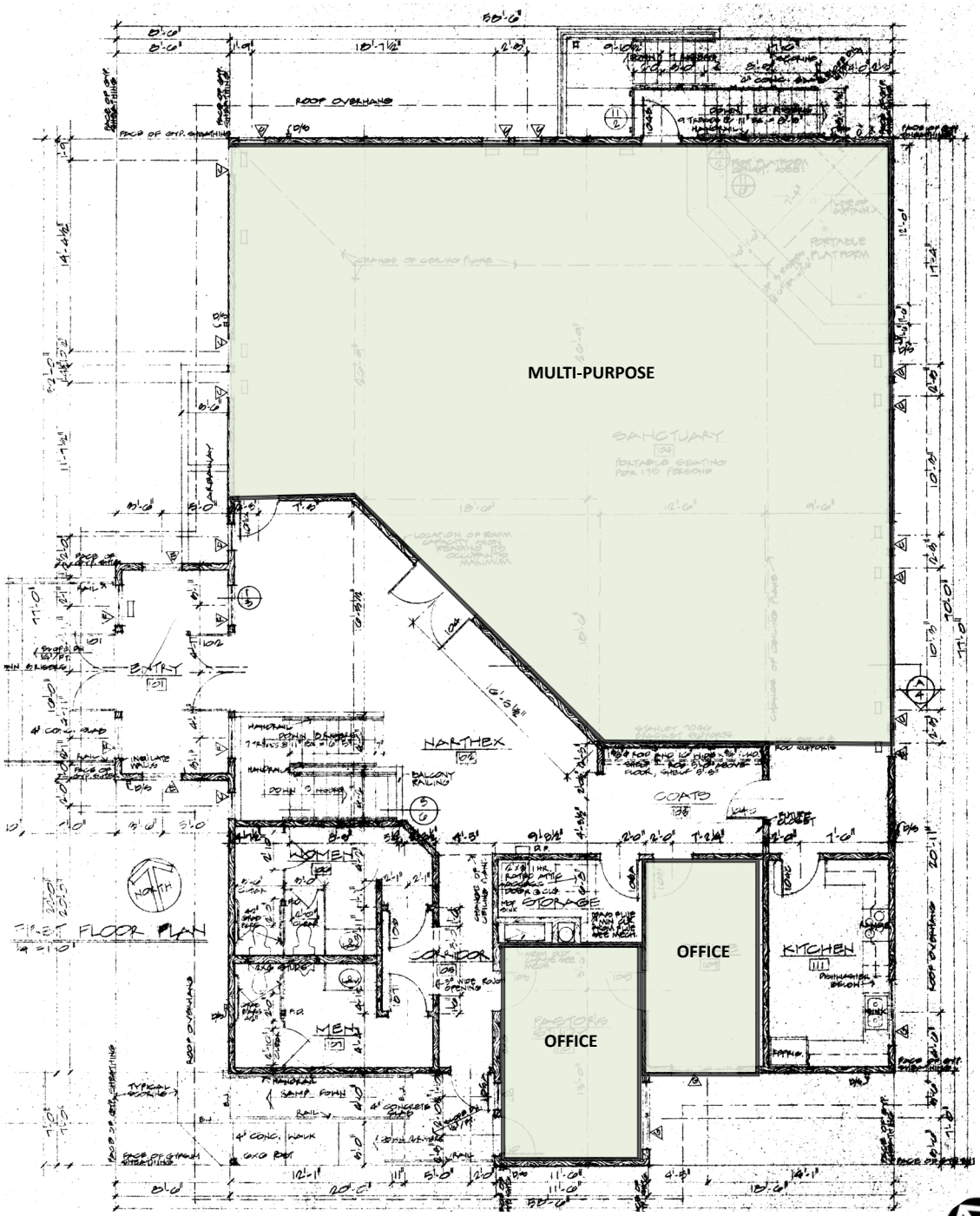
- Convert two classrooms to one large multi-purpose space.
- Renovate current classrooms for community use.




BASEMENT FLOOR PLAN

## OPTION 2 - KIVA MAIN FLOOR - COMMUNITY CENTER USE

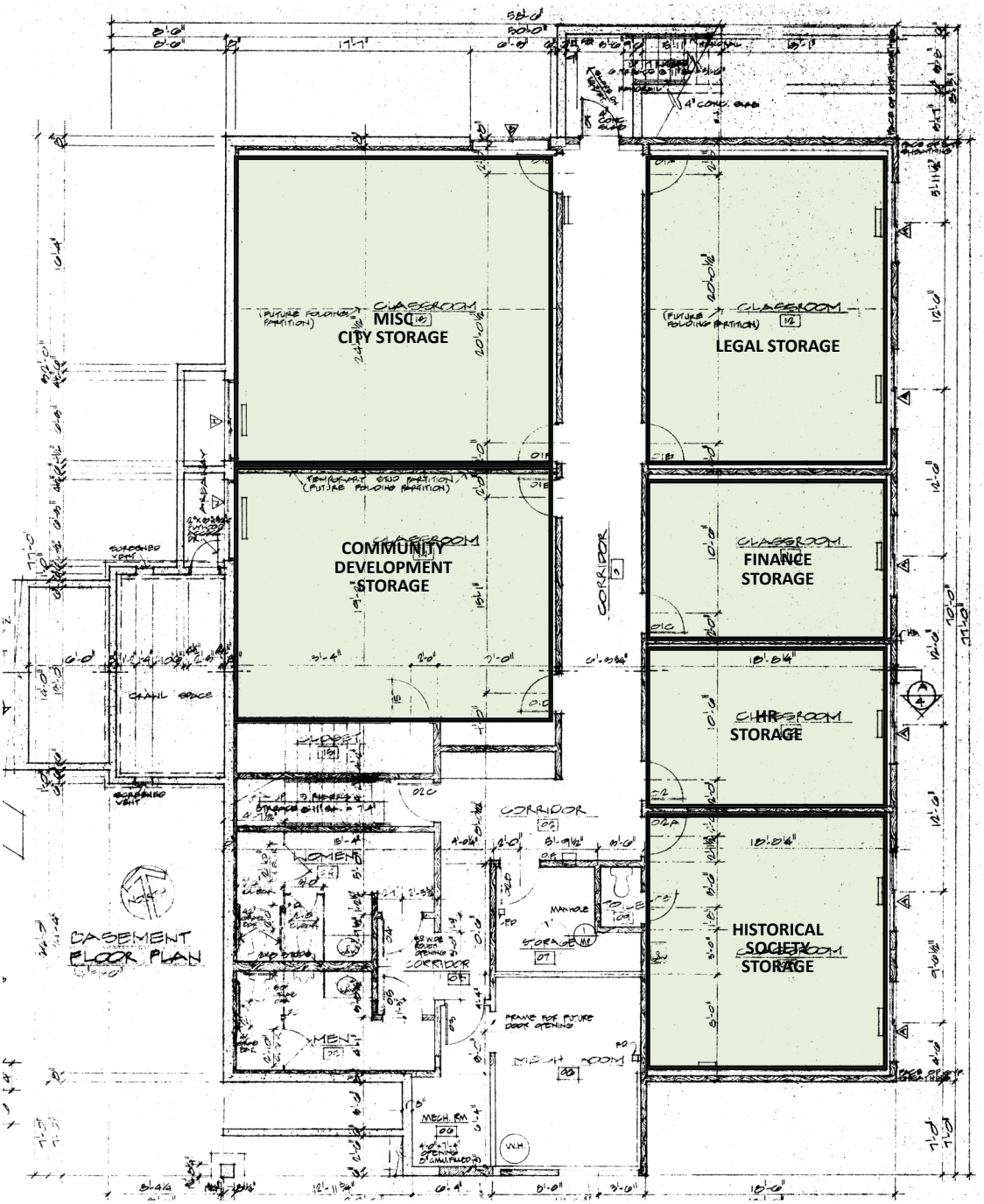
- Convert/renovate sanctuary space to a multi-purpose space.
- Use 2 offices for community center staff.




MAIN FLOOR PLAN

## OPTION 3 - KIVA BASEMENT - SOME CITY STORAGE USE

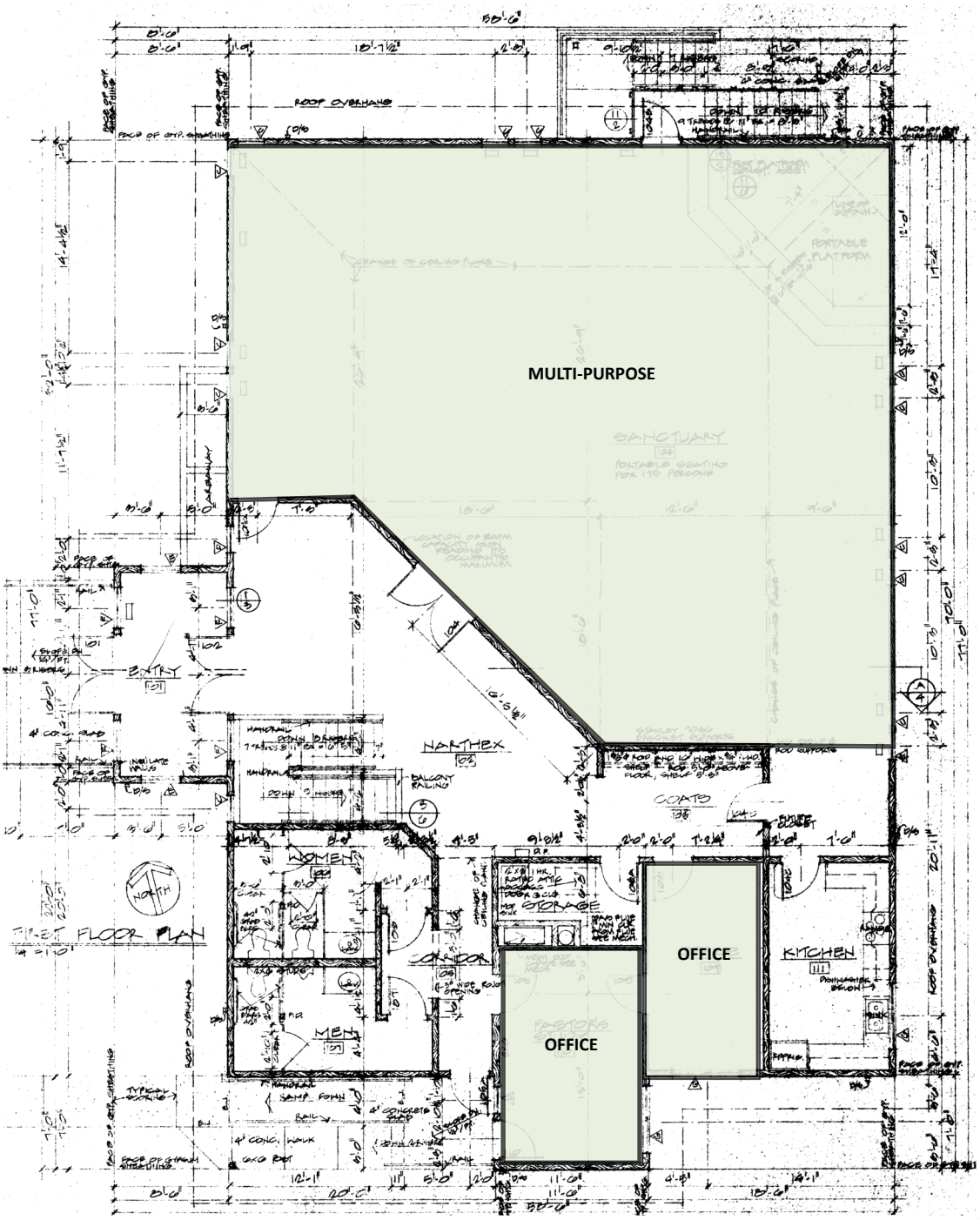
- Use for some City record storage. As well as for City marketing materials, newsletters, displays boards. Storage items currently in tuff sheds could be relocated to this space.
- Use for historical society document storage.




BASEMENT FLOOR PLAN

## 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 Weslyan 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:**

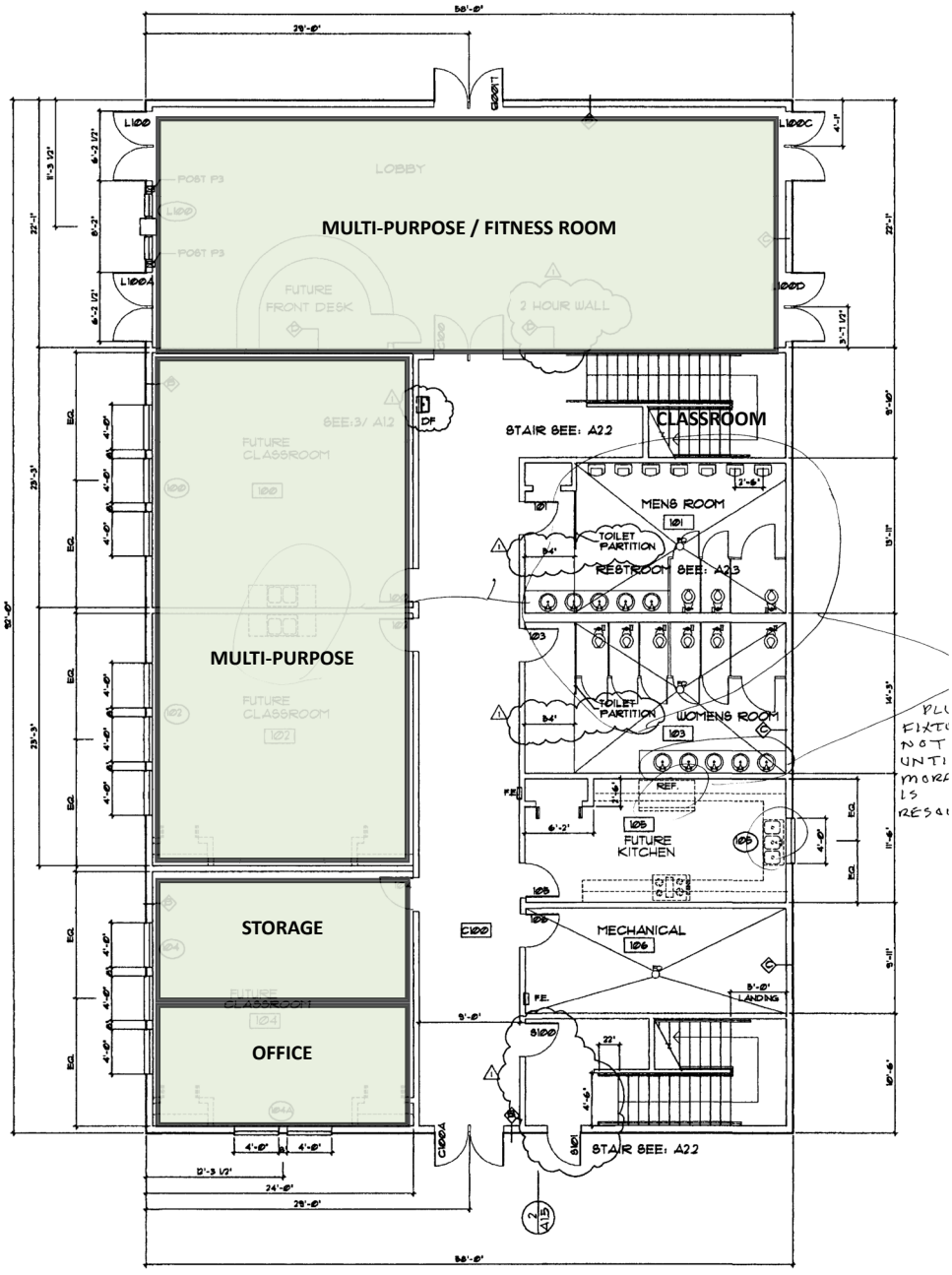
- Option 1: Very light renovation for displaced departments.
- Option 2: Light renovation and provide facility use for the Community Center in lieu of building replacement.
- Option 3: Light renovation and provide facility use for Park and Recreation in lieu of building expansion.

**NOTES:**

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

## OPTION 2 - ART TECH FIRST FLOOR - COMMUNITY CENTER USE

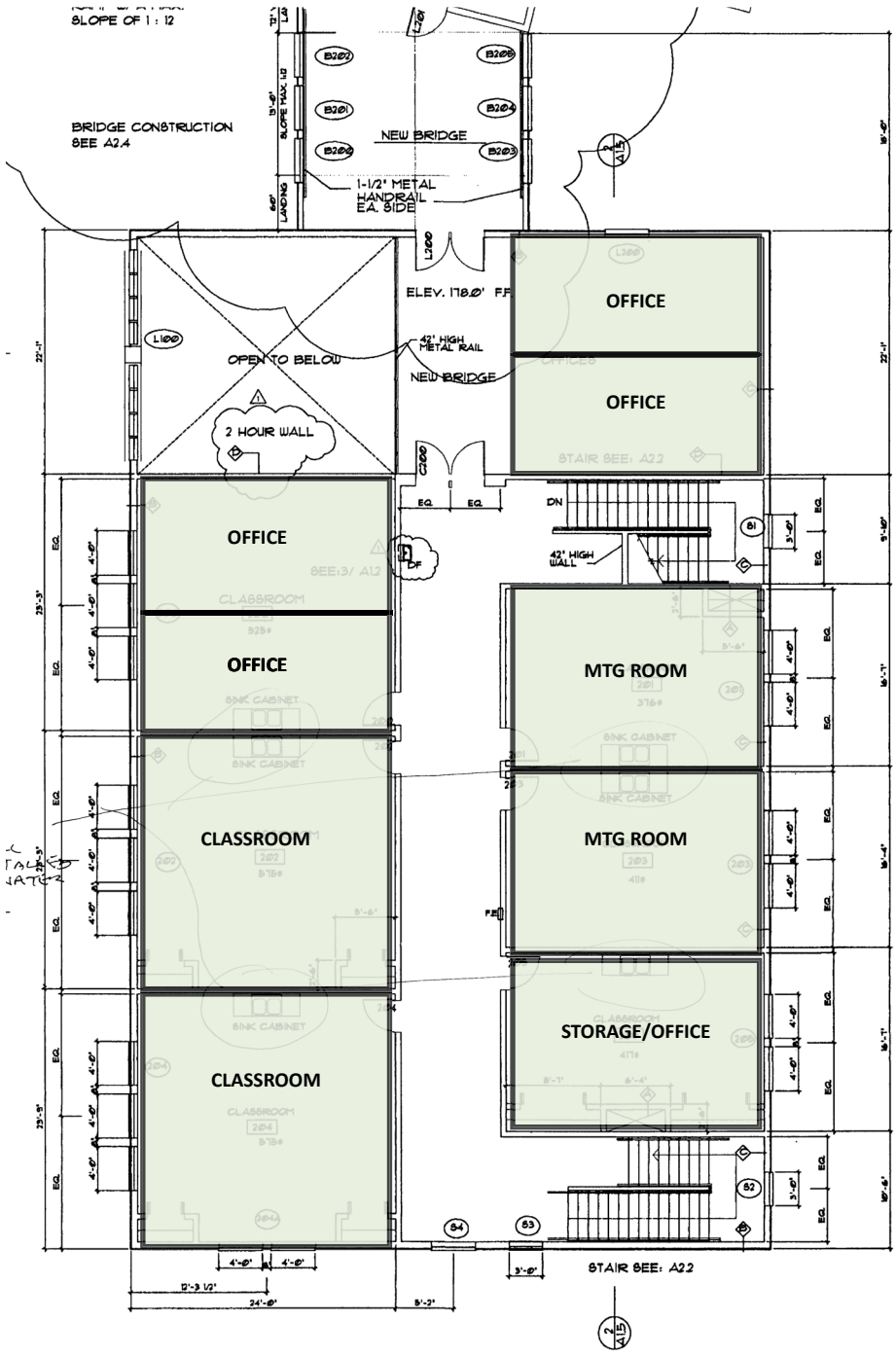
- Use first floor level for fitness program expansion.
- Convert two classrooms into one large multi-purpose space.
- Main open area to be used as multi-purpose space.
- Use smaller rooms for office and storage.




FIRST FLOOR PLAN

## OPTION 2 - ART TECH SECOND FLOOR - COMMUNITY CENTER USE

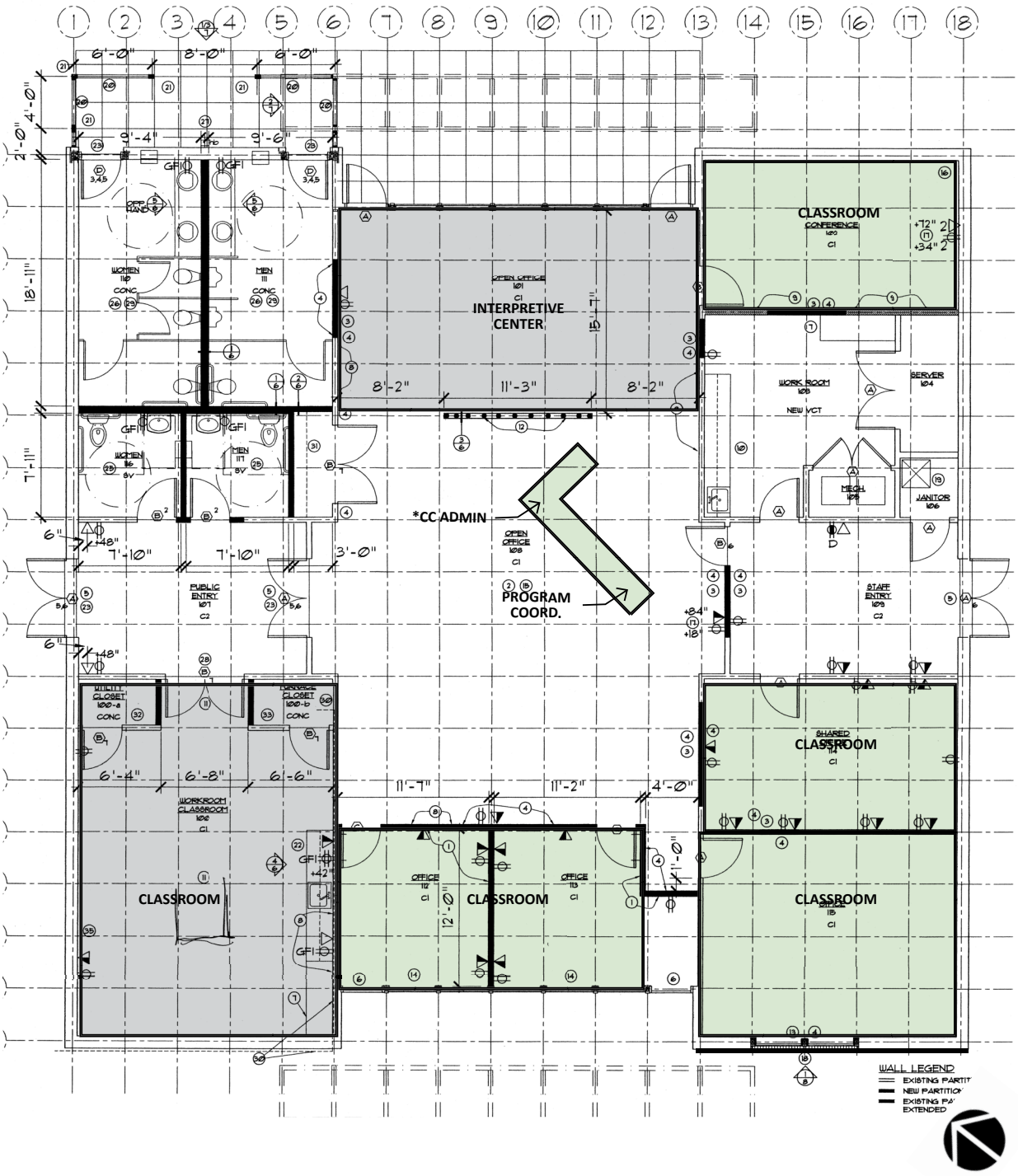
- Use space for classrooms, offices, meeting rooms, and storage




SECOND FLOOR PLAN

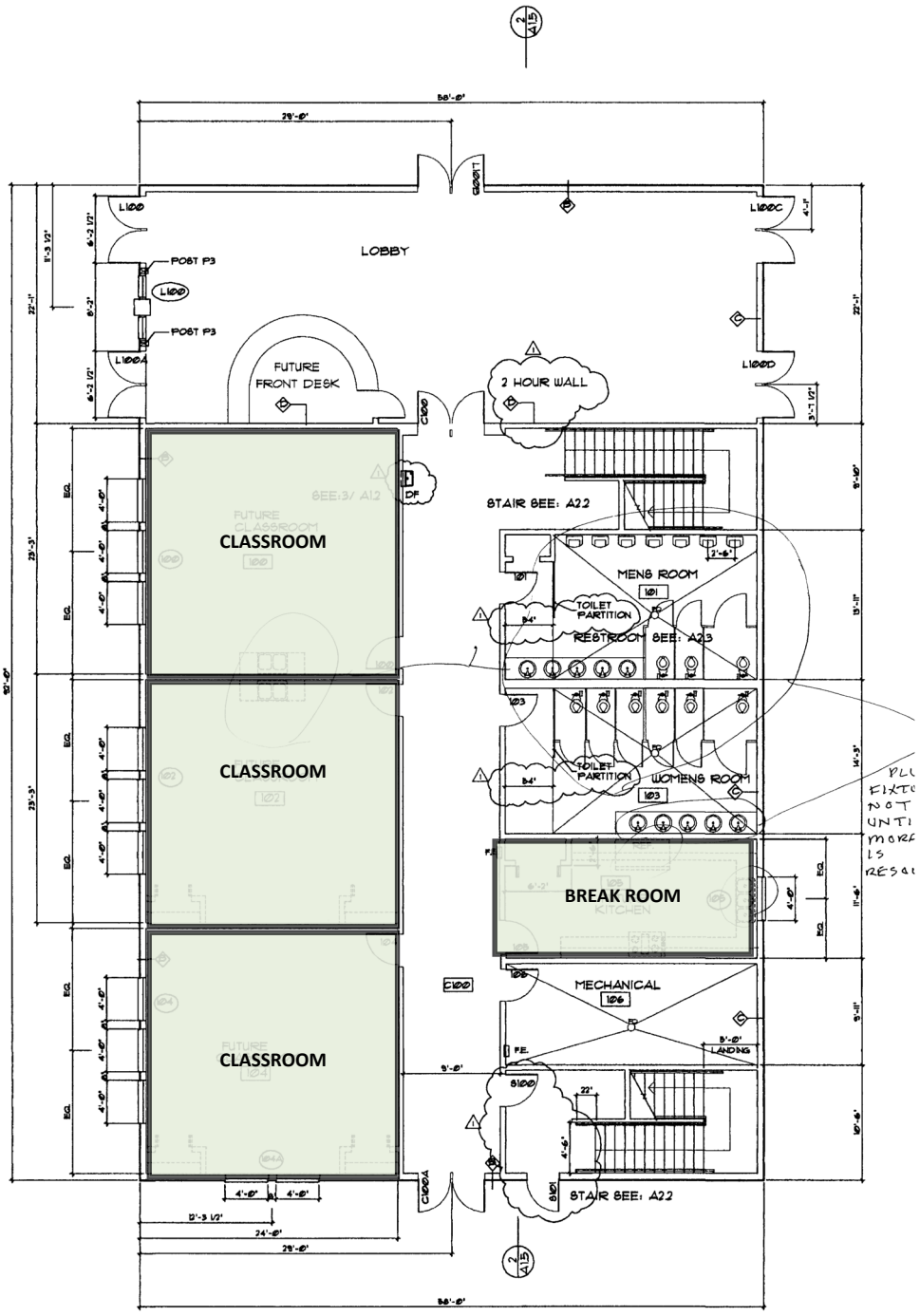
## OPTION 3 - ART TECH - PARK AND RECREATION USE

- 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

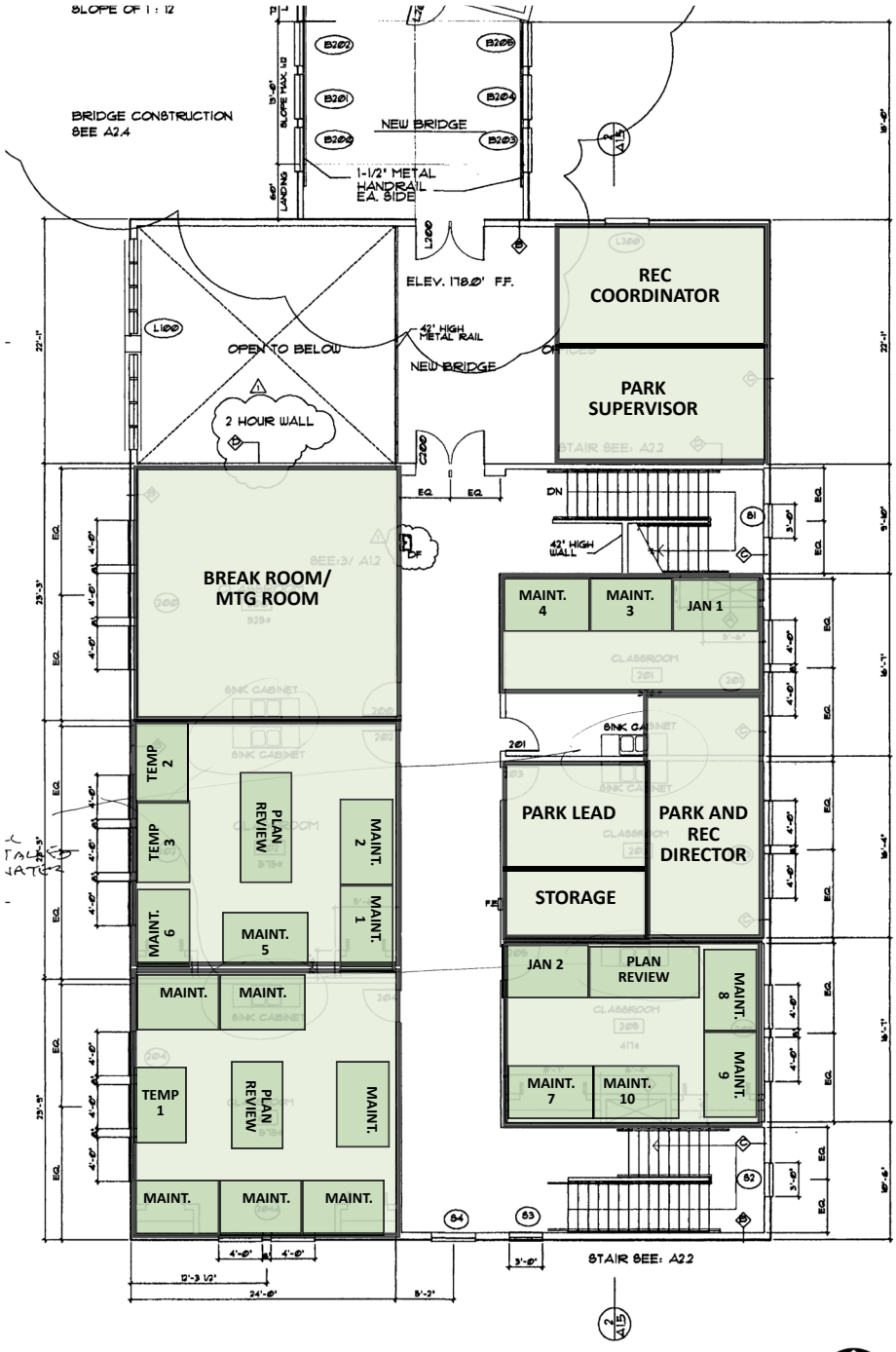
- Use space for additional classrooms for Park and Rec.




FIRST FLOOR PLAN

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

- Use space for offices, meeting rooms, and storage



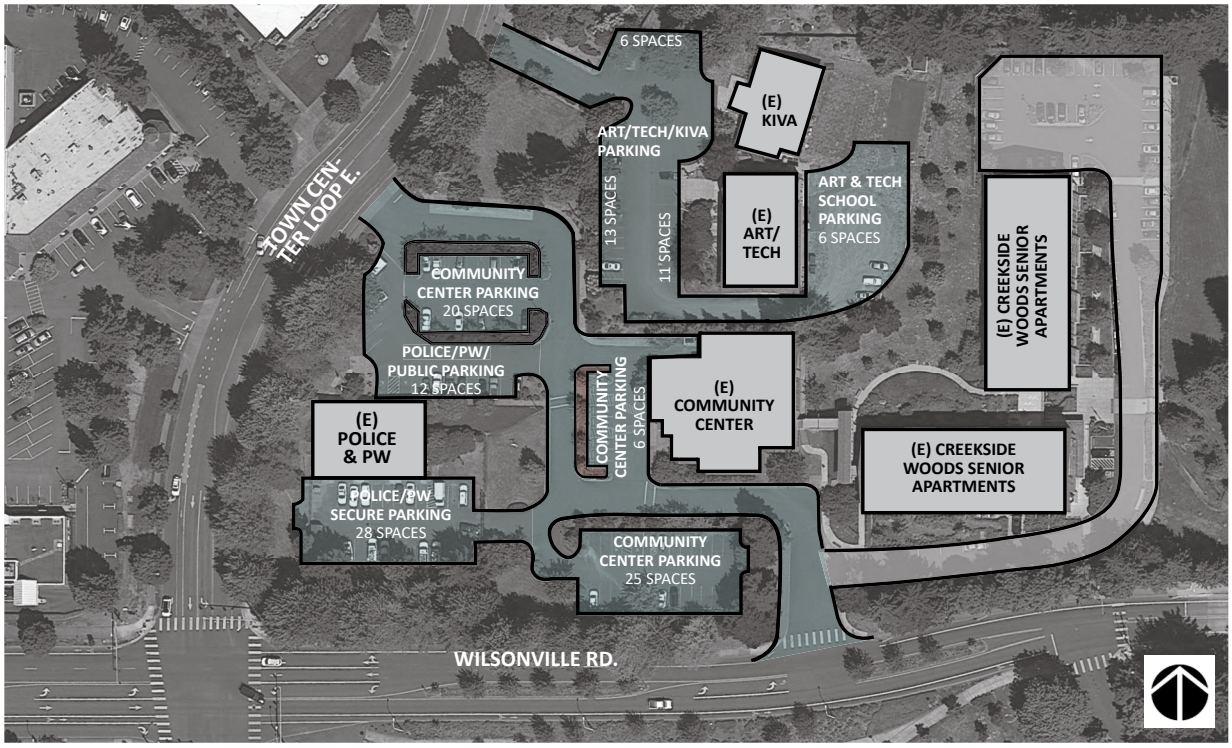

SECOND FLOOR PLAN

# 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. Three concepts were explored.

## EXISTING SITE INFORMATION




EXISTING SITE MAP

**EXISTING PARKING**

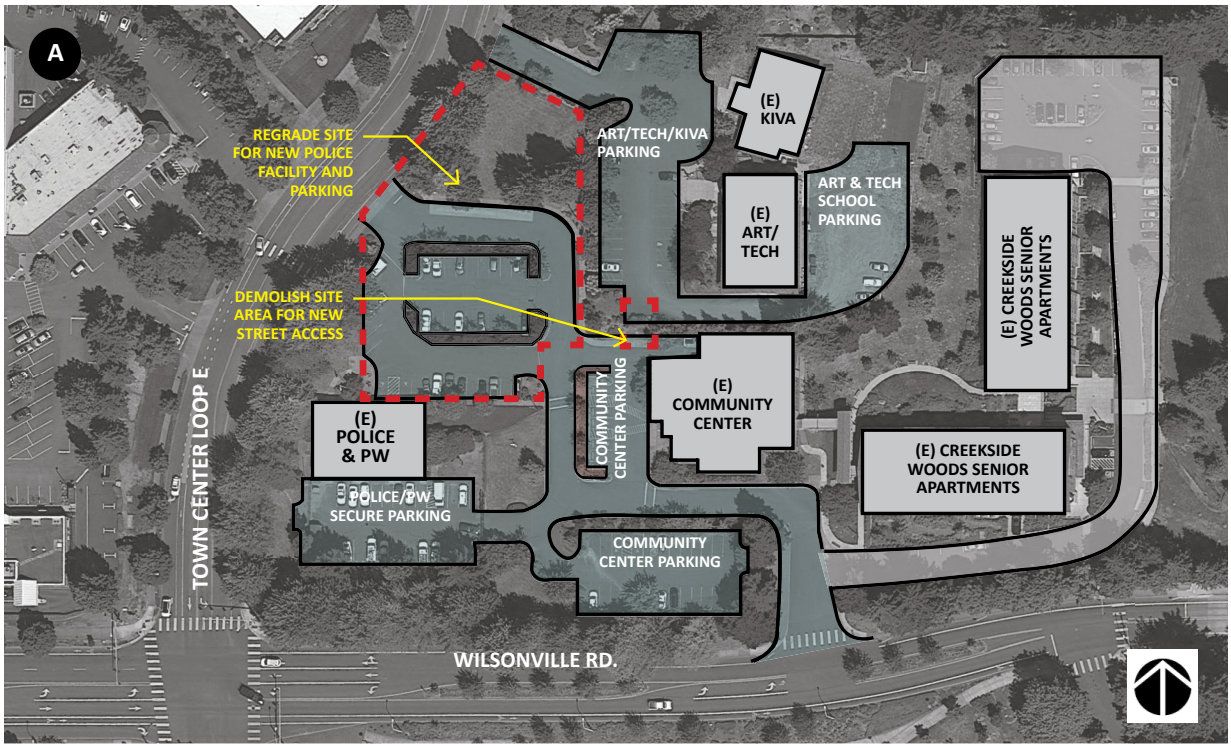
ART TECH/KIVA- 36
POLICE- 40
COMMUNITY CENTER- 51

EXISTING SITE MAP - 3D VIEW

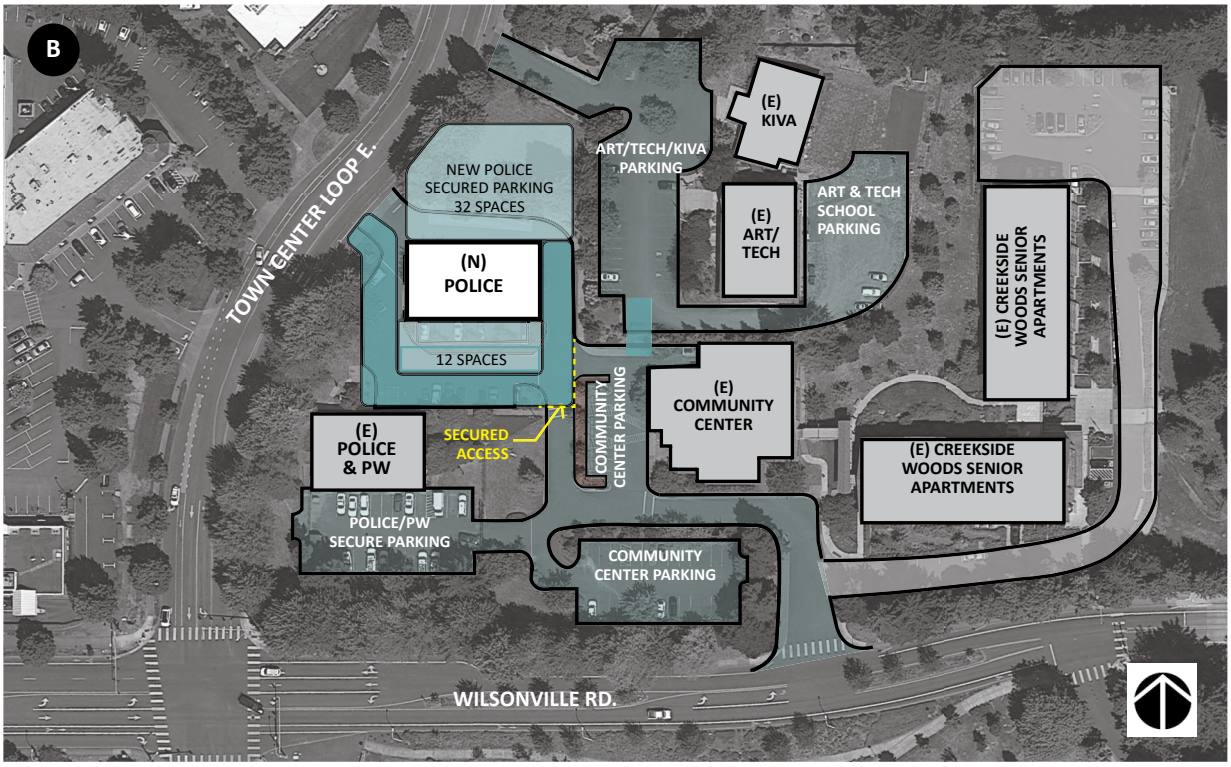
## OPTION 1 - NEW POLICE FACILITY AND COMMUNITY CENTER ALONG WEST EDGE. KIVA AND ART TECH REMAIN IN THEIR EXISTING LOCATION.

### NEW PARKING

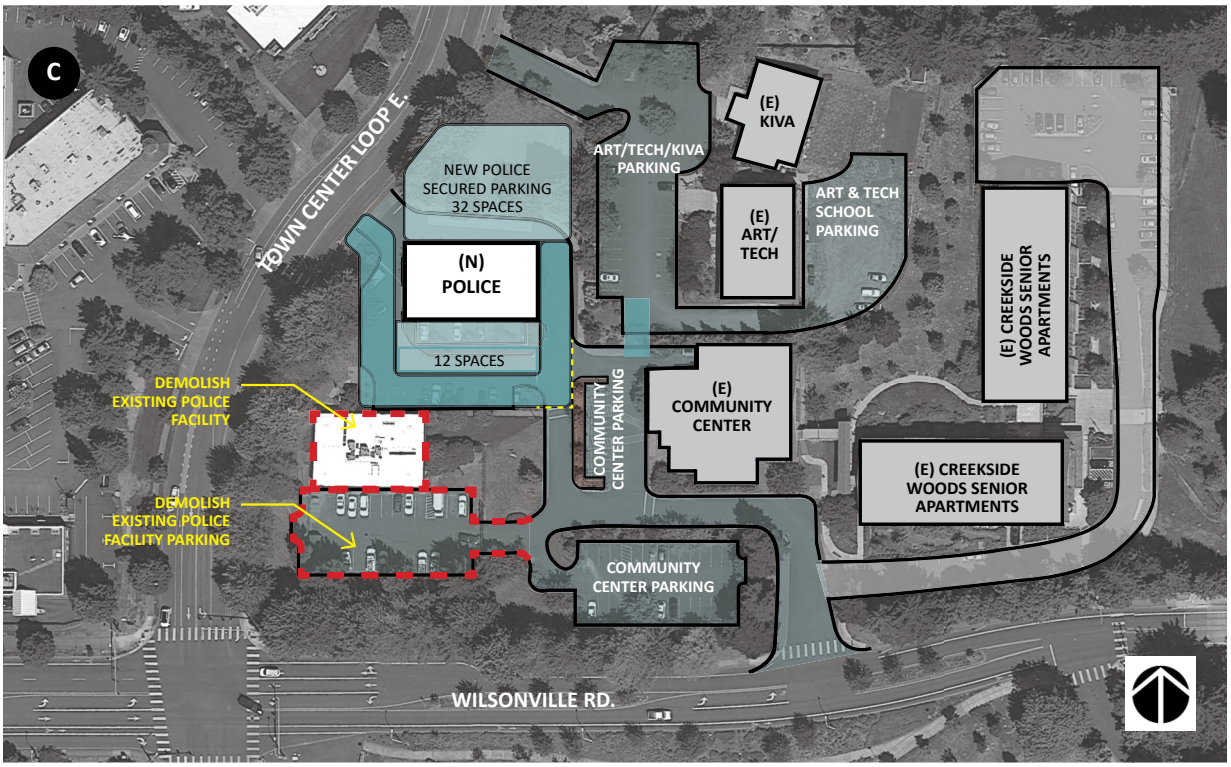
ART TECH/KIVA- 36
POLICE- 44
COMMUNITY CENTER- 60
ADDITIONAL PARKING- 36



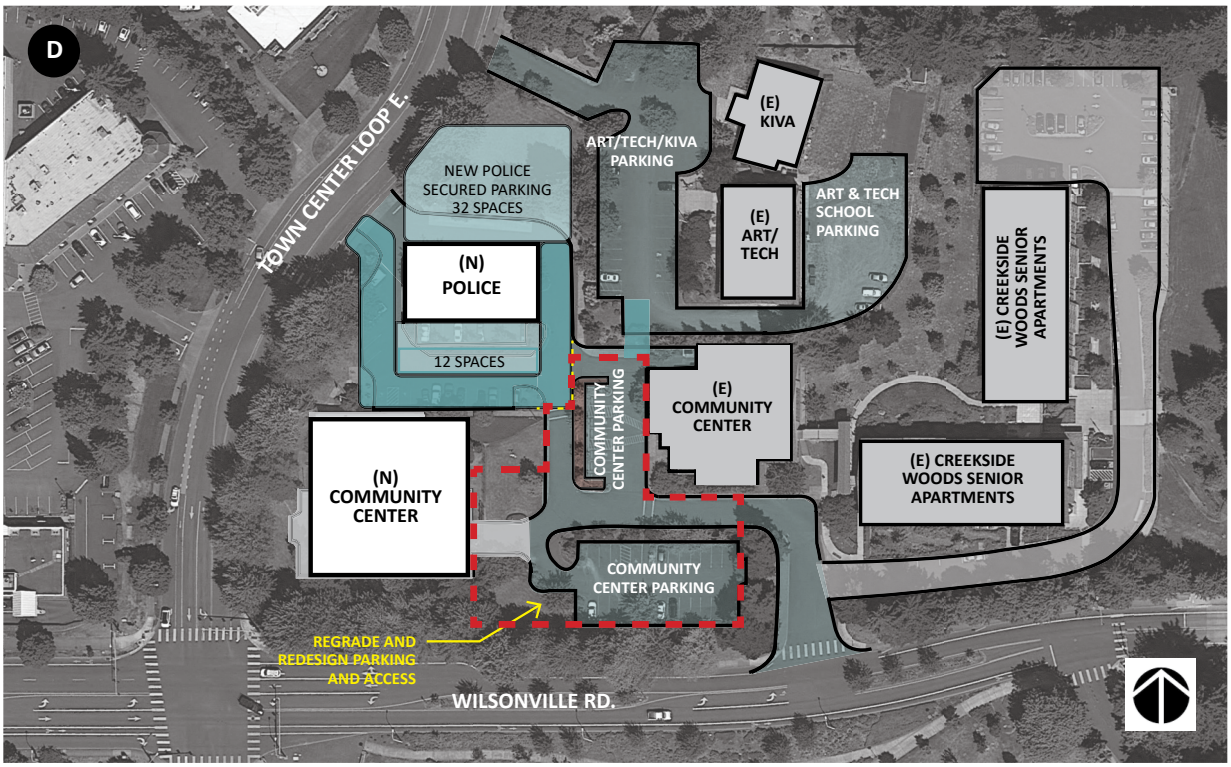

Step A: Red dash line area indicates excavation, regrading, and site work in order to construct the new Police facility, parking, and upgraded access road. Existing Police facility can continue to operate during construction.



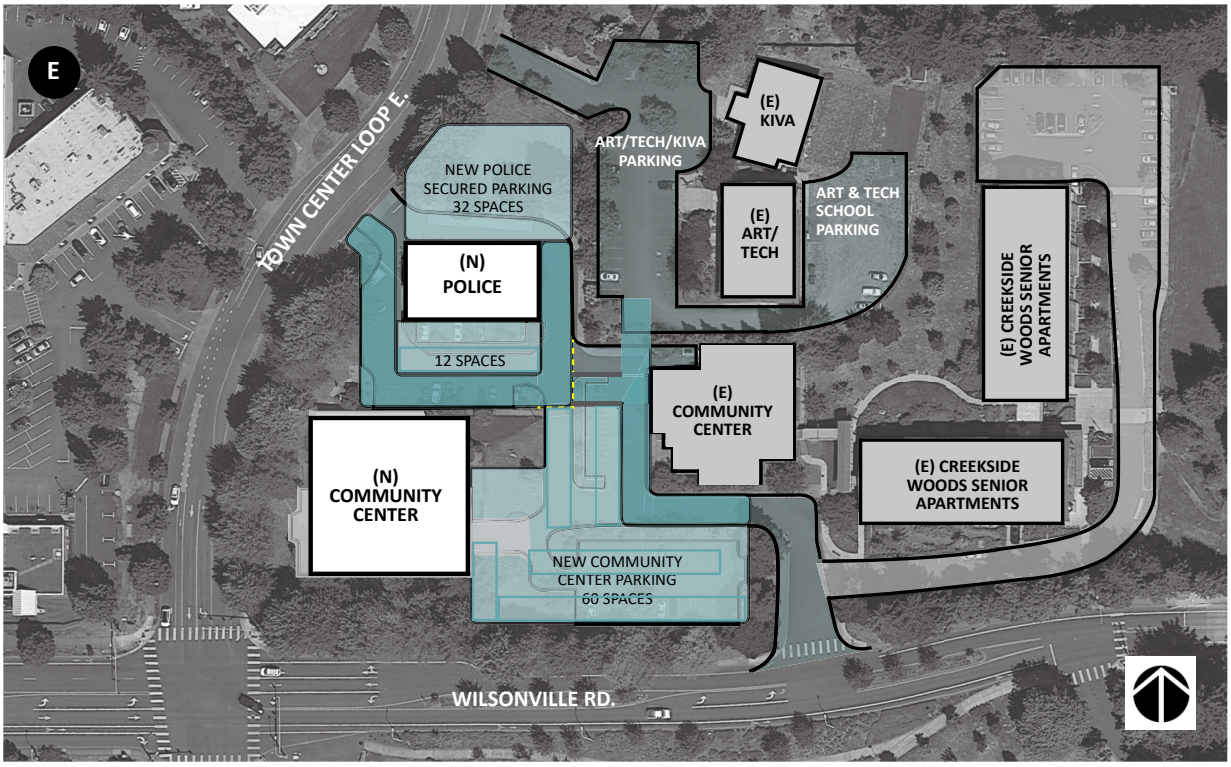

Step B: New Police facility, parking, and new access road is constructed. Add secured access to the Police parking and road. Provide new road access from Community Center parking to Art Tech/Kiva parking area. Police move into new facility.



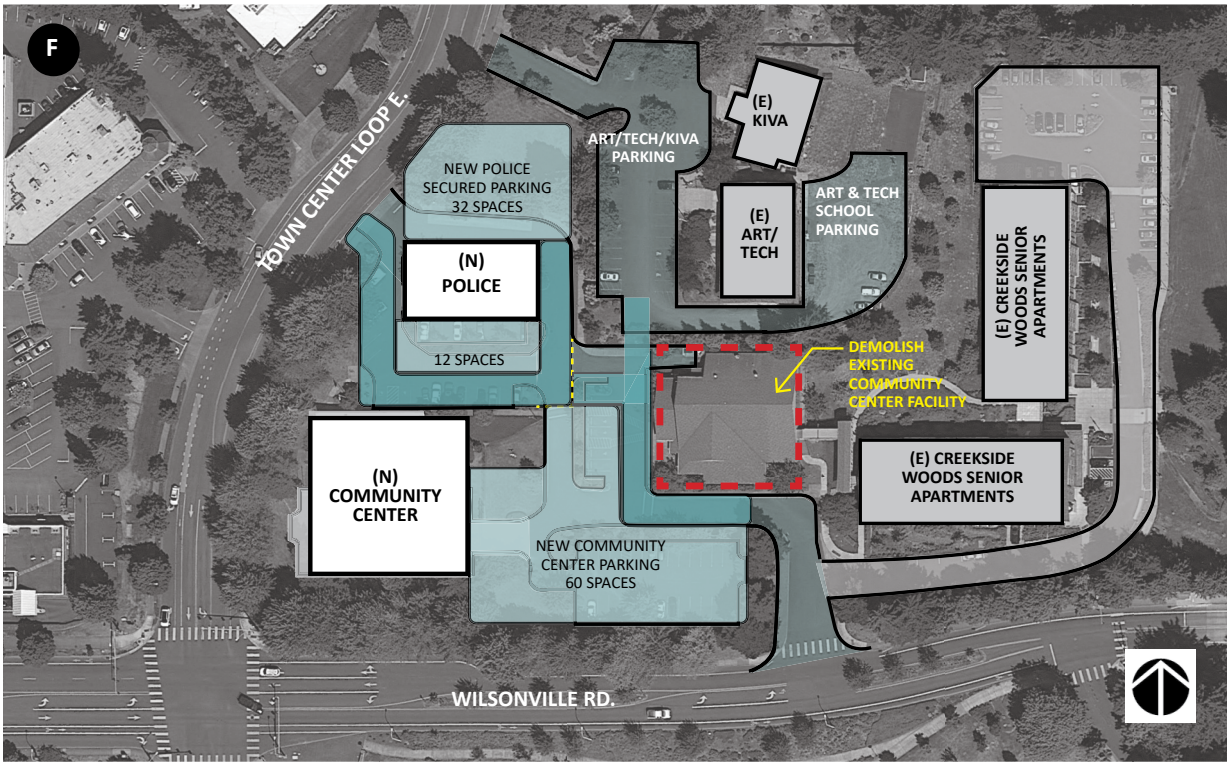

Step C: Red dash line area indicates existing Police facility and associated parking to be demolished. Earth infill, excavation, regrading, and site work in order to construct the new Community Center facility. Existing Community Center continues to operate during construction.



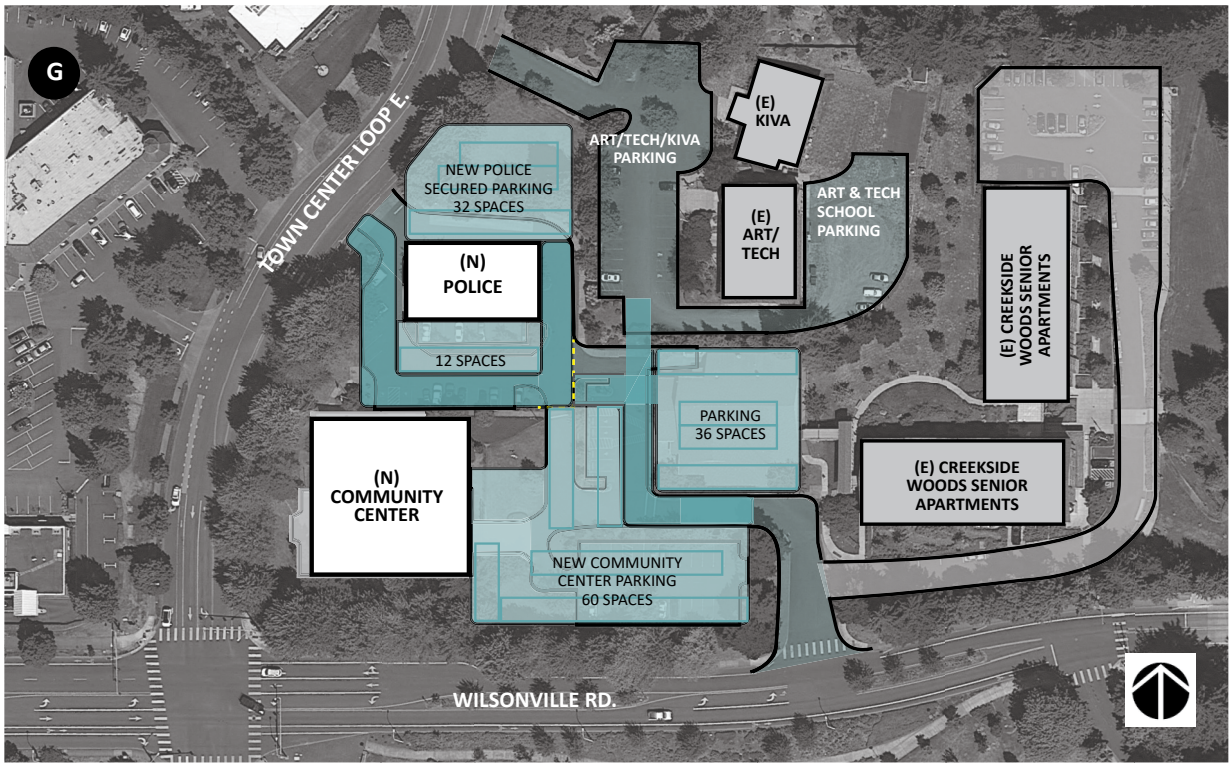

Step D: New Community Center is constructed. Red dash line area indicates excavation, regrading, and site work in order to construct the new Community Center parking and upgraded access road.




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.

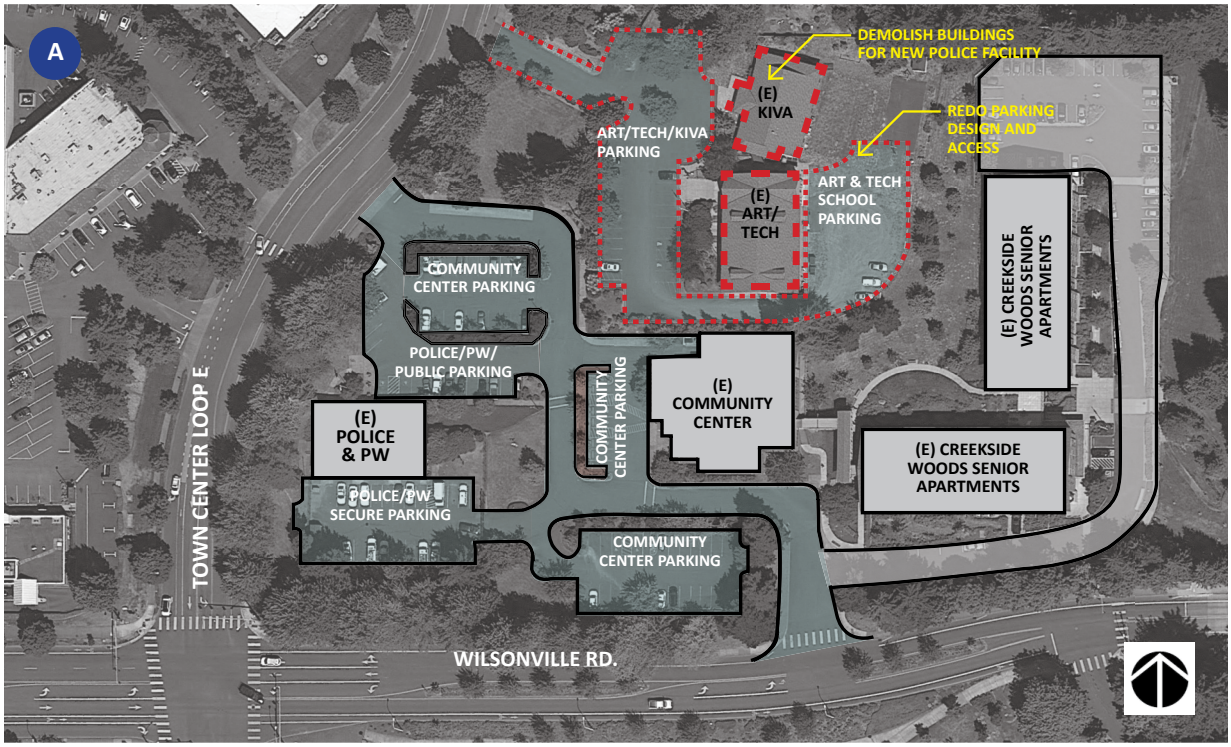



Step G: New additional parking is constructed.

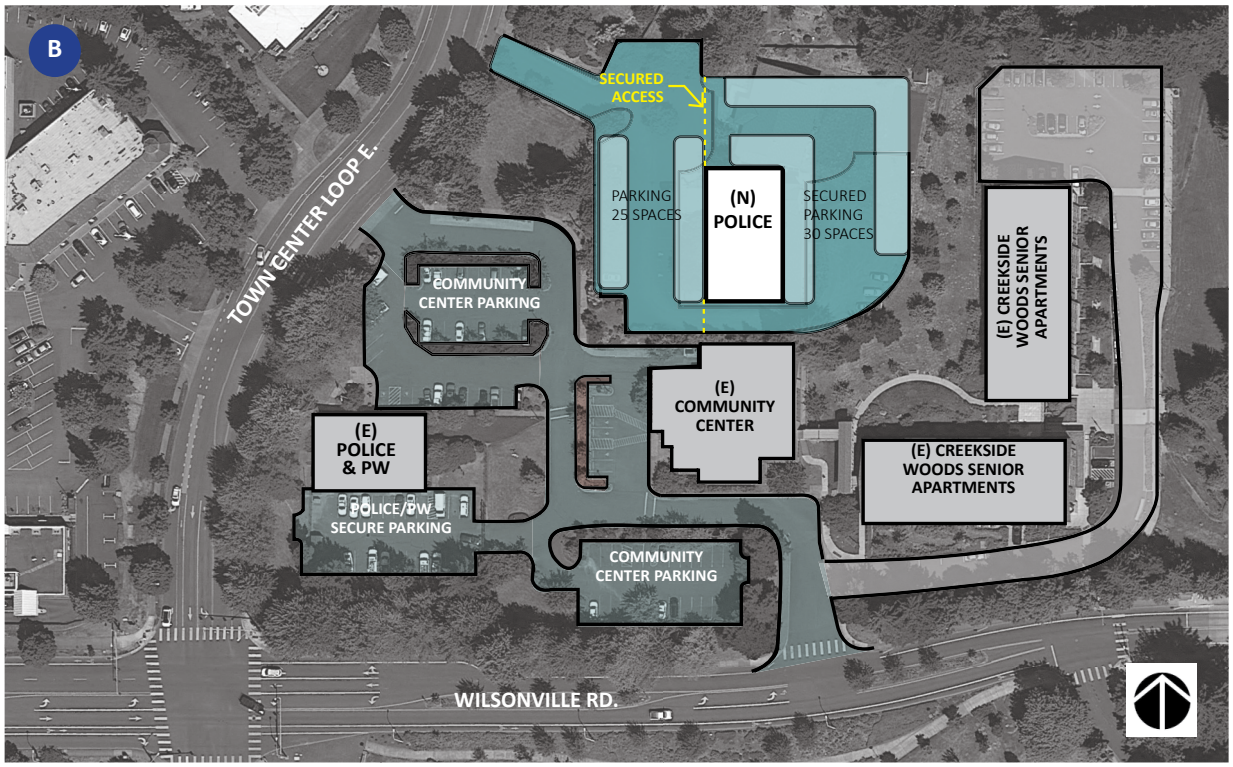
## OPTION 2 - DEMOLISH KIVA AND ART TECH FOR NEW POLICE FACILITY. BUILD A NEW COMMUNITY CENTER ON THE SAME BLOCK. OPPORTUNITY TO INCLUDE A SMALL PARK/PLAZA AREA OR BE A SPACE FOR ADDITIONAL PARKING.

### NEW PARKING

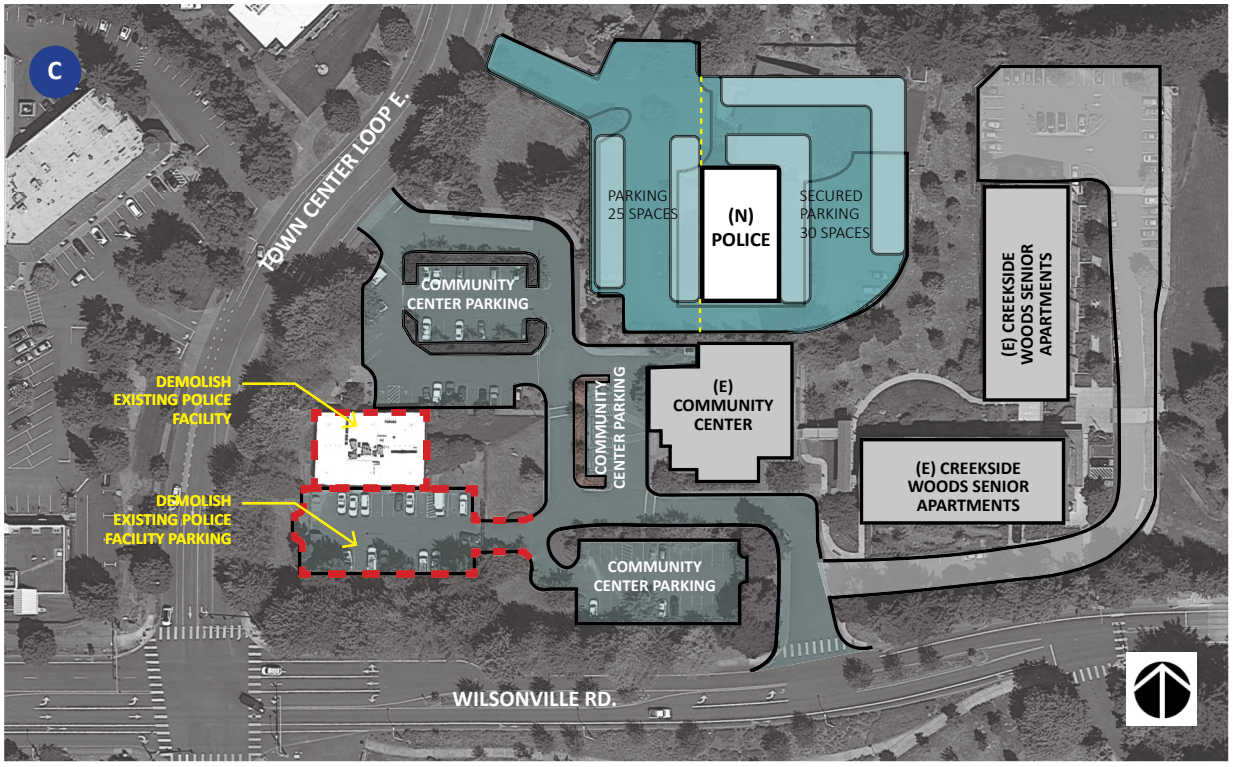
POLICE- 55
COMMUNITY CENTER- 92
ADDITIONAL PARKING- 36



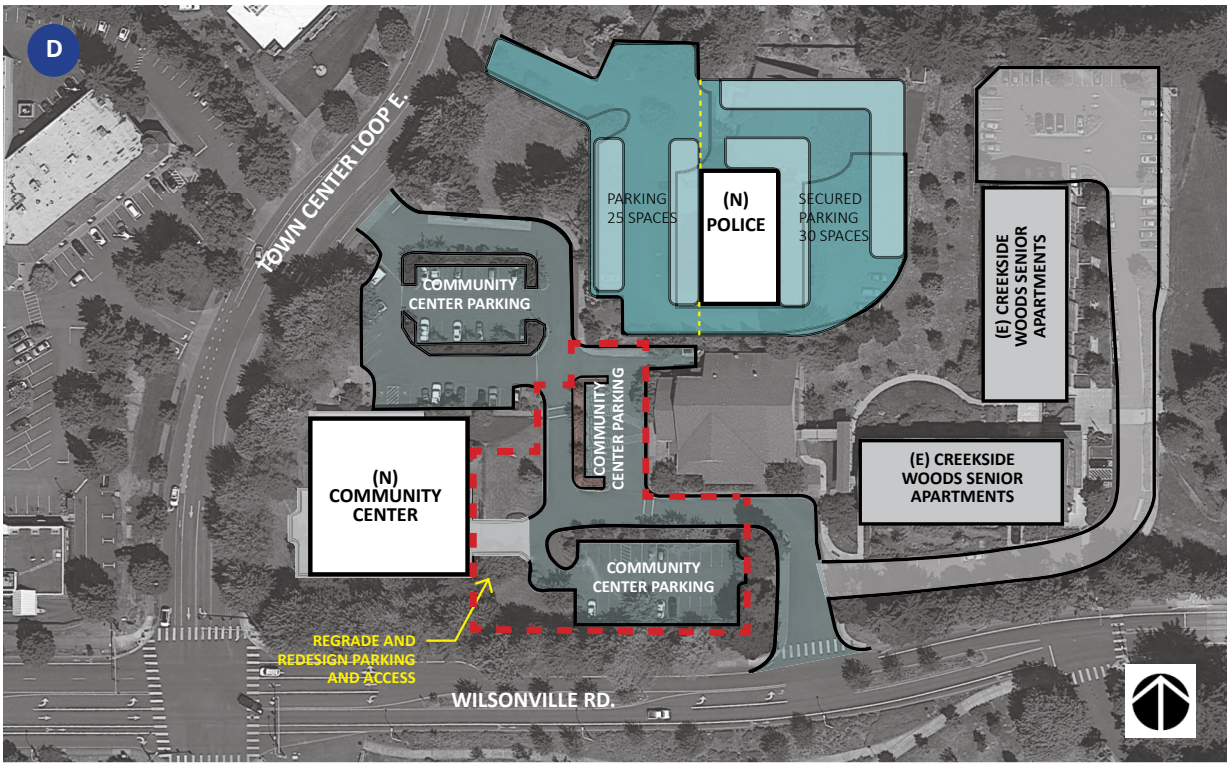

Step A: Red dash line area indicates excavation, regrading, and site work in order to construct the new Police facility, parking, and new and upgraded access road. Existing Police facility continue to operate during construction.



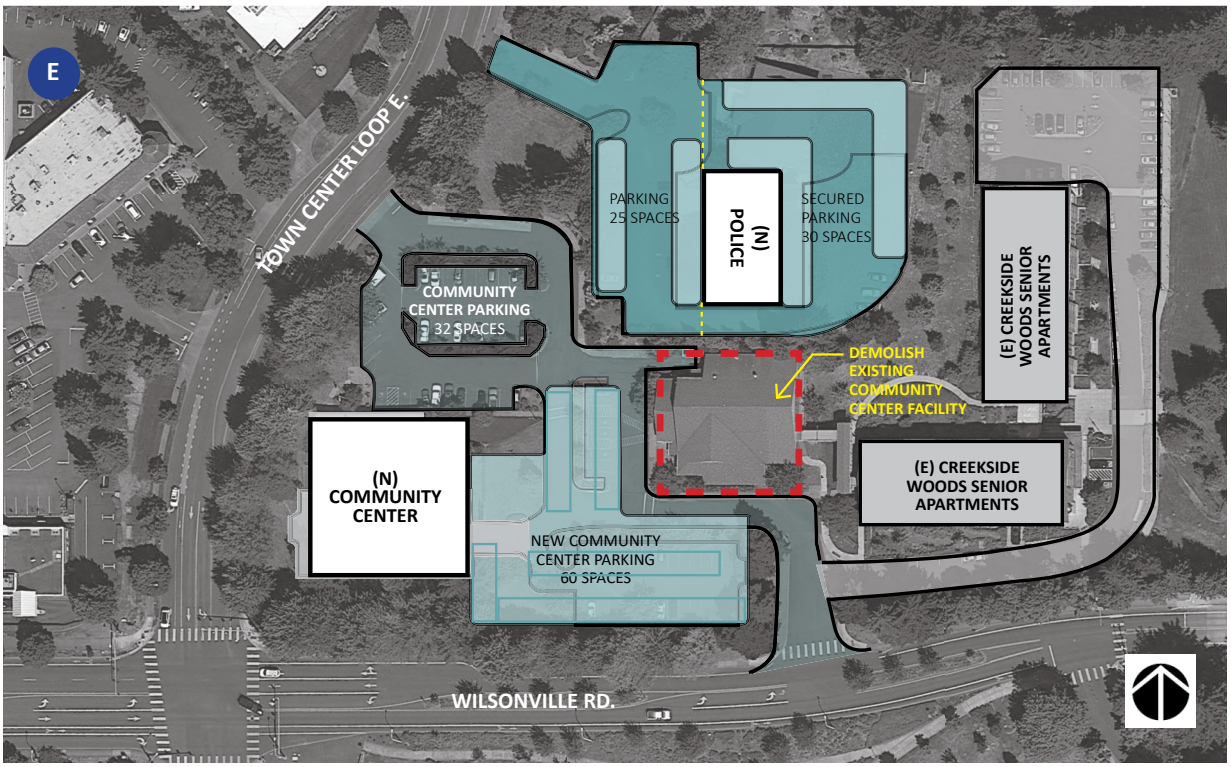

Step B: New Police facility, parking, and upgraded access road is constructed. Add secured access to the Police parking. This option provides secured access to the Police facility. Police staff move into the new facility.



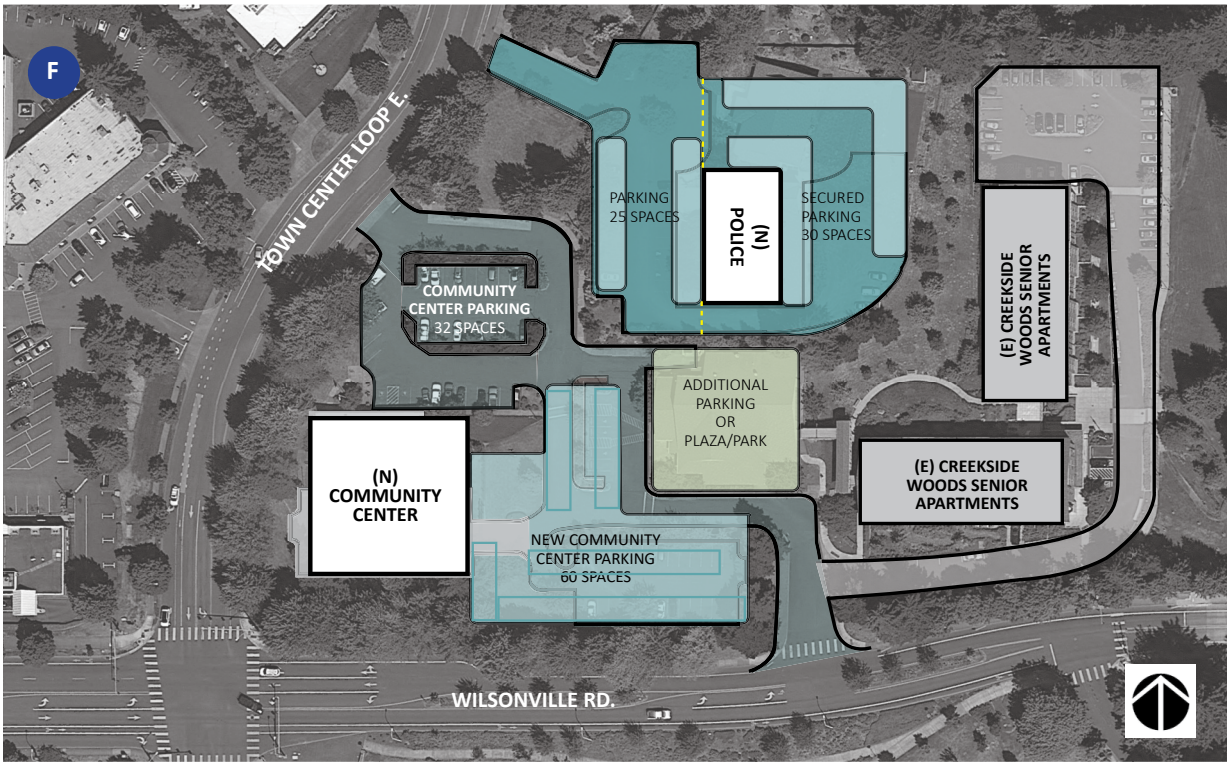

Step C: Red dash line area indicates existing Police facility and associated parking to be demolished. Earth infill, excavation, regrading, and site work may be required in order to construct the new Community Center facility. Existing Community Center continues to operate during construction.




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.



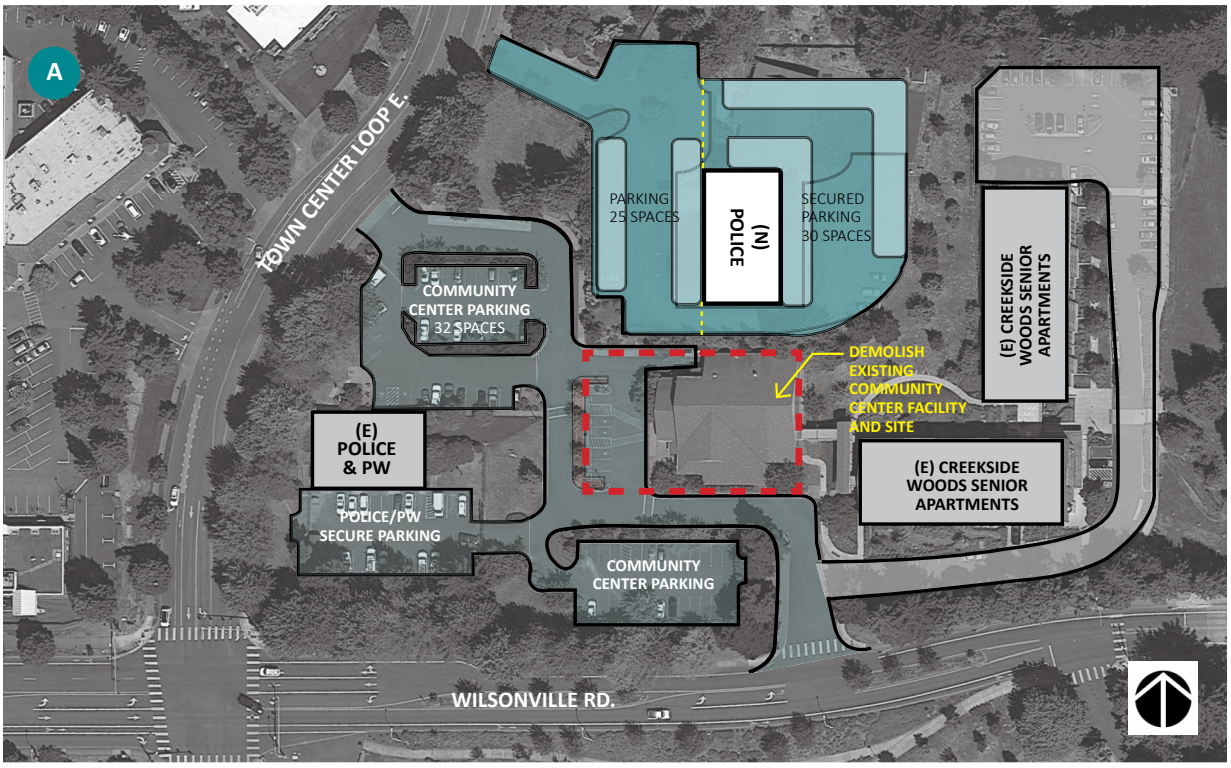

Step F: New additional parking or plaza is constructed.

## 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.

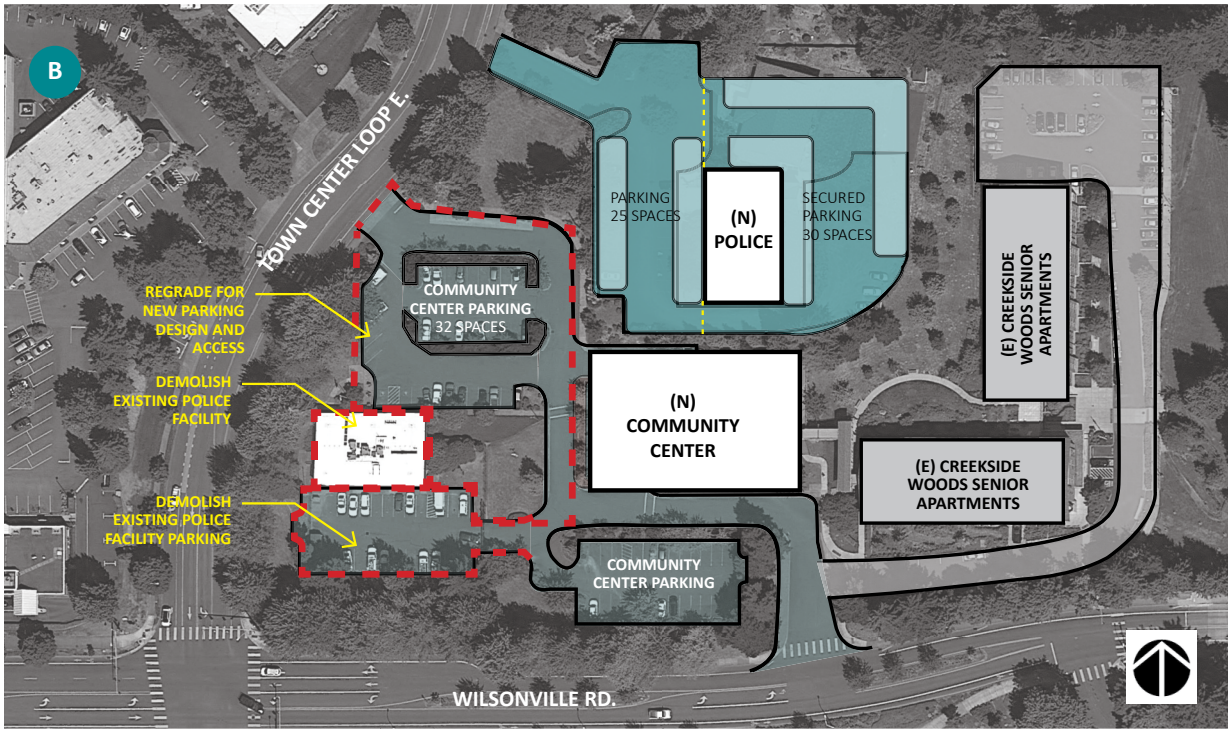
**NEW PARKING**

POLICE- 55

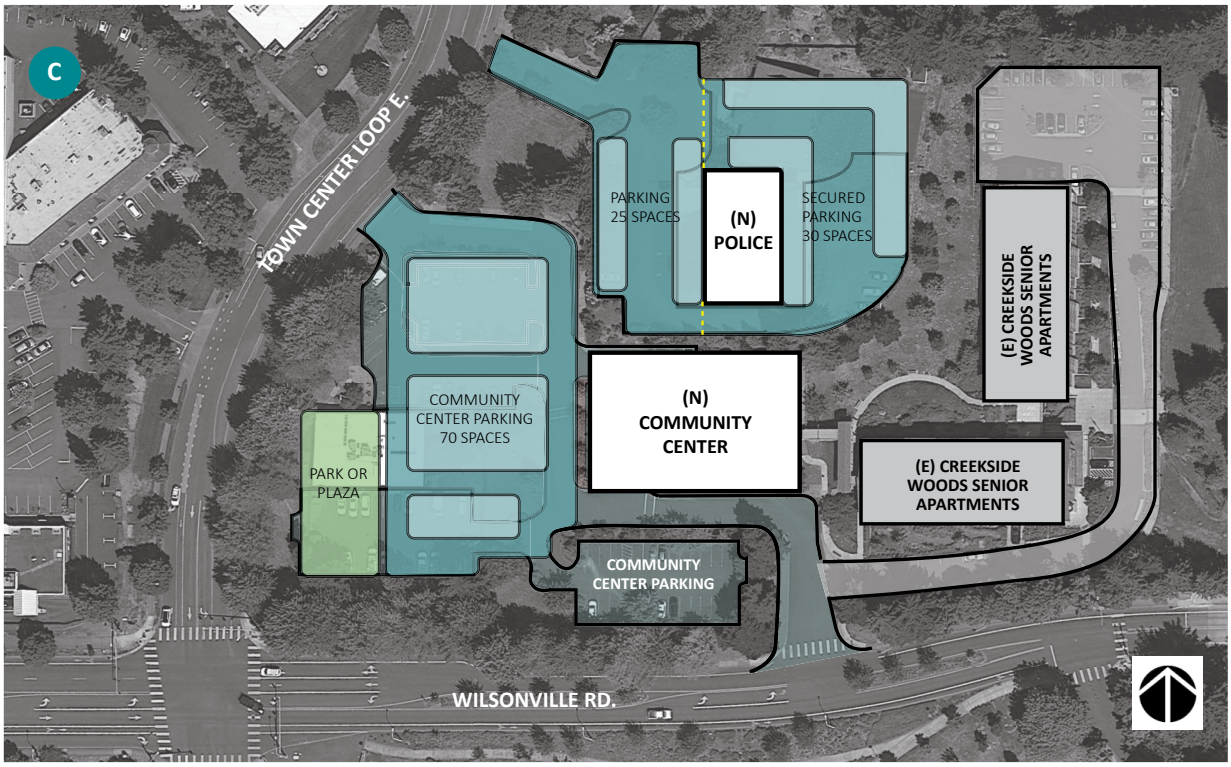
COMMUNITY CENTER- 95




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.

## 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.

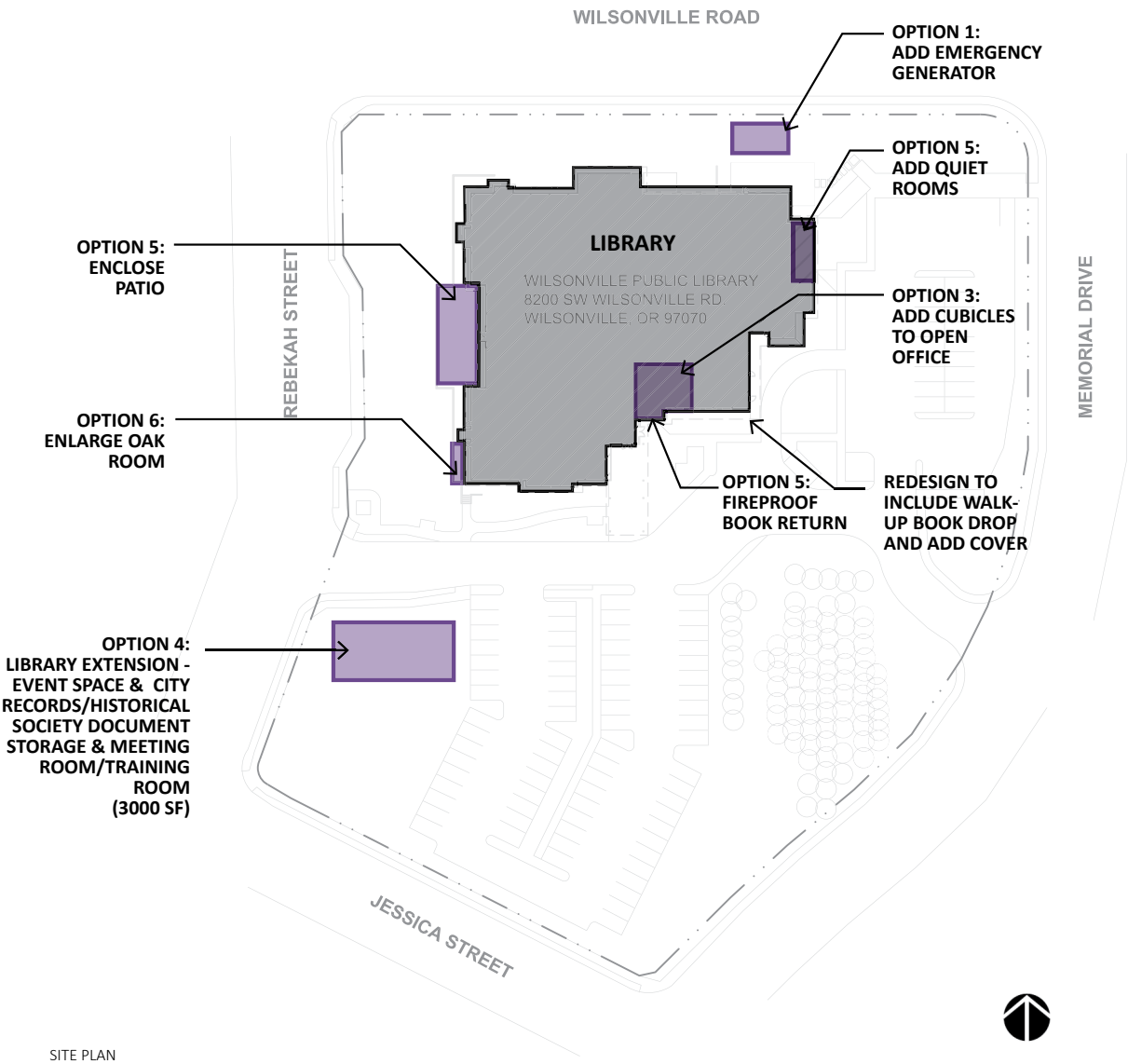
**CONCEPT UPDATE:**

- 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:**

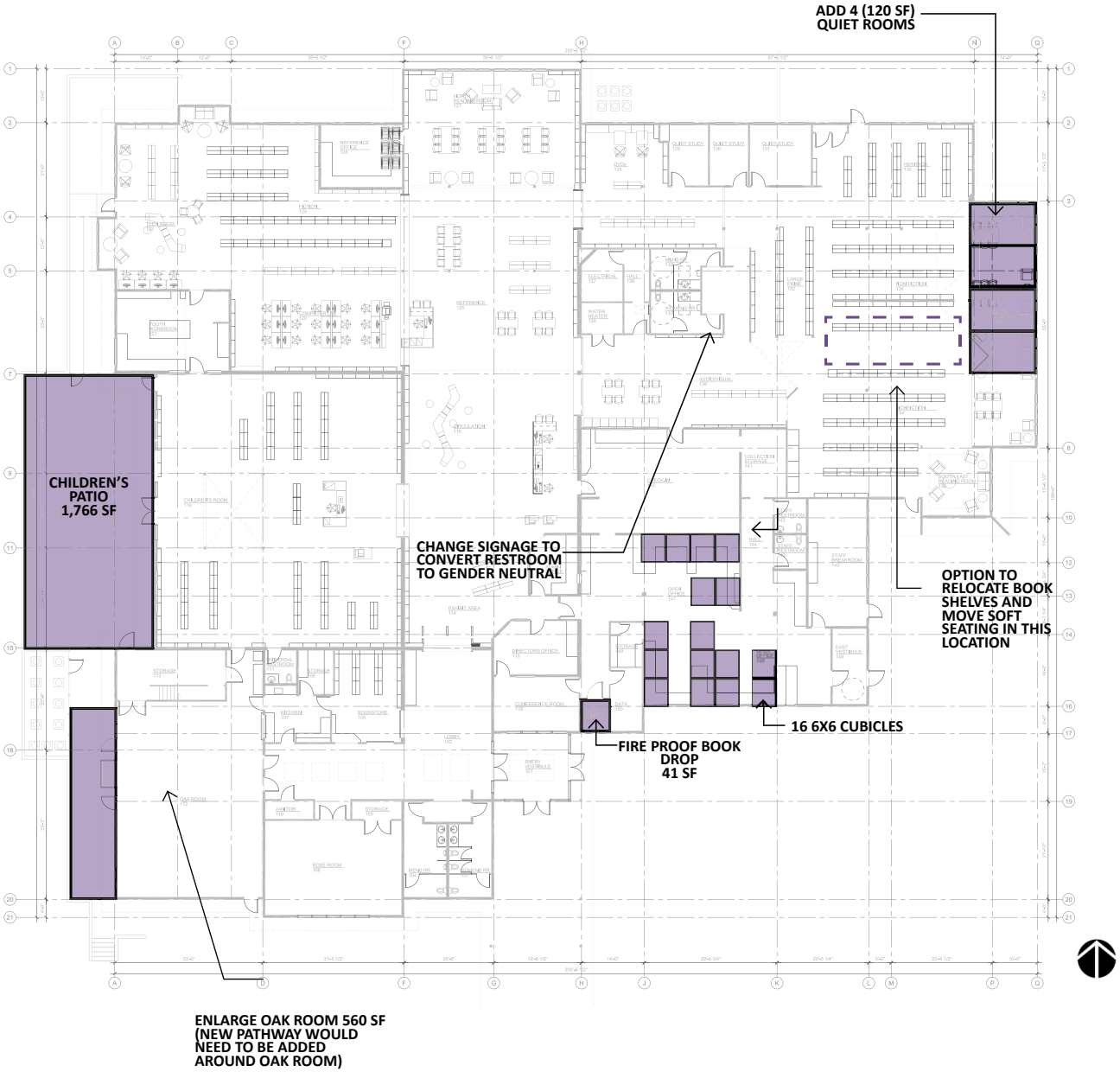
- There is a desire to convert one restroom into a gender-neutral restroom. This can be done with updated signage. No renovation is required.
- A meeting room and training room is wanted, but due to the existing space constrains, this can only be achieved by the library even space addition option.
-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

## LIBRARY CONCEPTS - SITE PLAN




SITE PLAN

## LIBRARY CONCEPTS - EXPANSION/RENOVATION



## SMART OPERATIONS/FLEET FACILITY

**FACILITY INFORMATION**

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

**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.

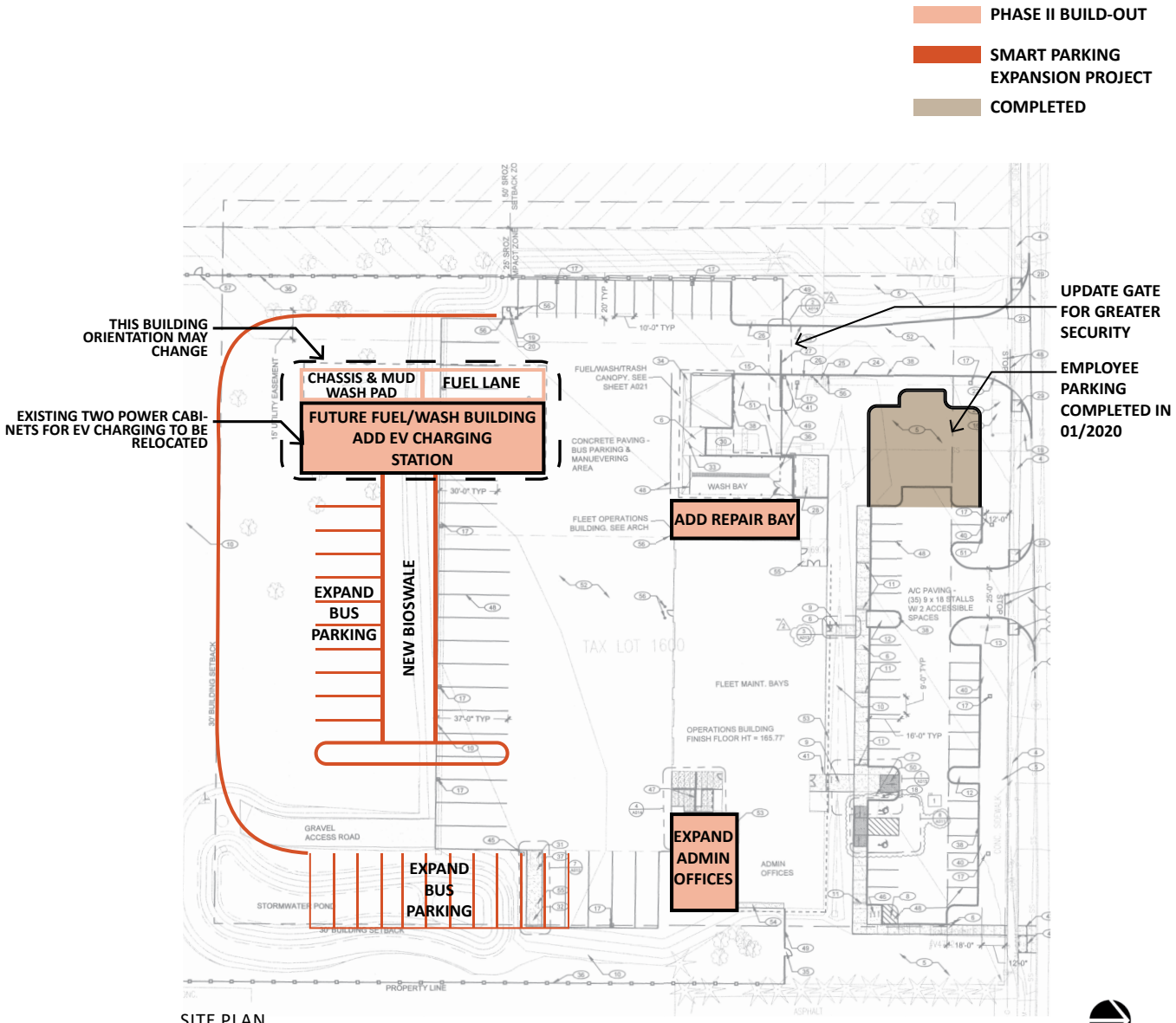
**CONCEPT UPDATE:**

- Option 1: Phase II Build-out
  - Additional charging stations and employee expansion parking have already been completed
  - Added space programing to the concept design
  - Only 1 additional meeting room/training
  - Added break room and restroom

**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.

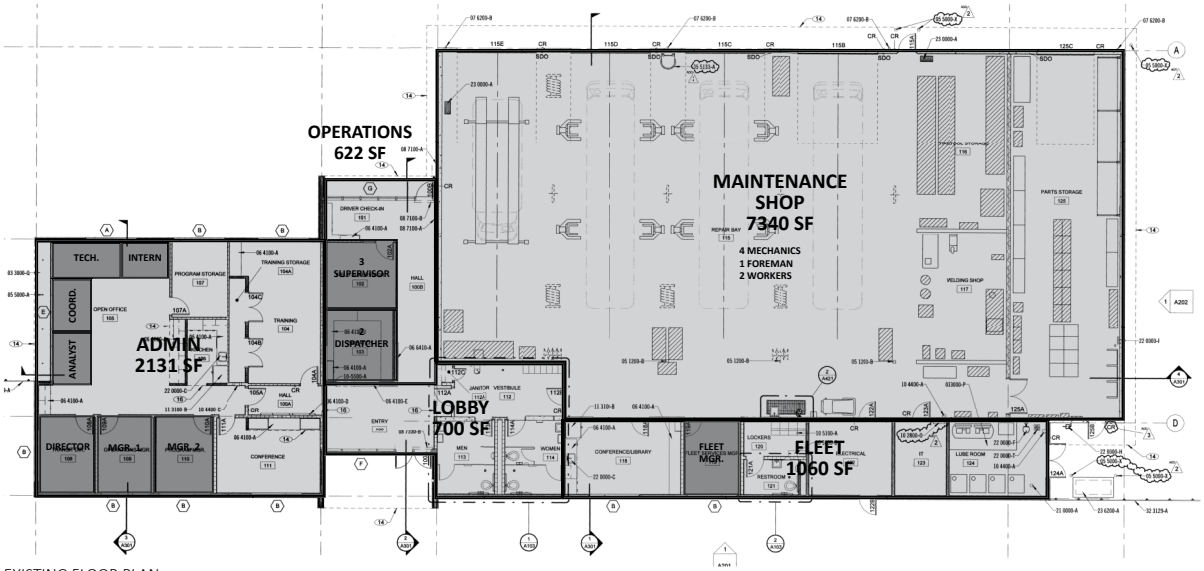
## SMART OPERATIONS/FLEET CONCEPTS



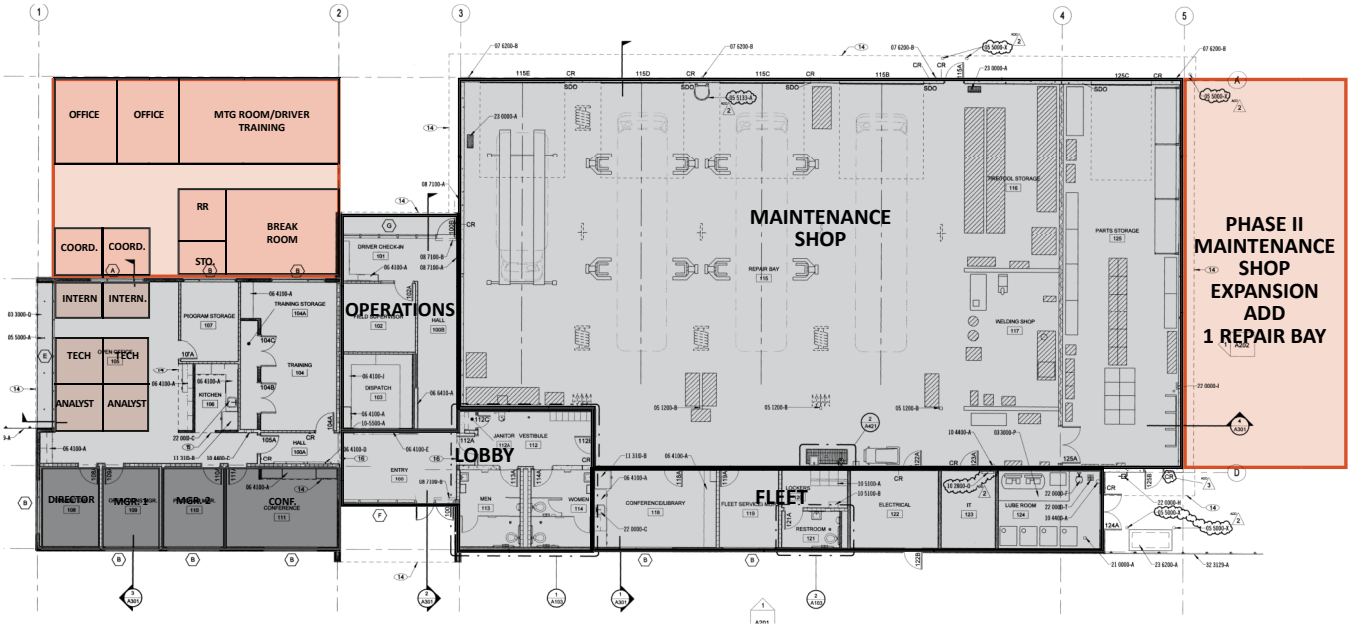

SITE PLAN

## SMART OPERATIONS/FLEET CONCEPTS

### FLOOR PLAN




EXISTING FLOOR PLAN




NEW FLOOR PLAN

## CITY HALL FACILITY

### FACILITY INFORMATION

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

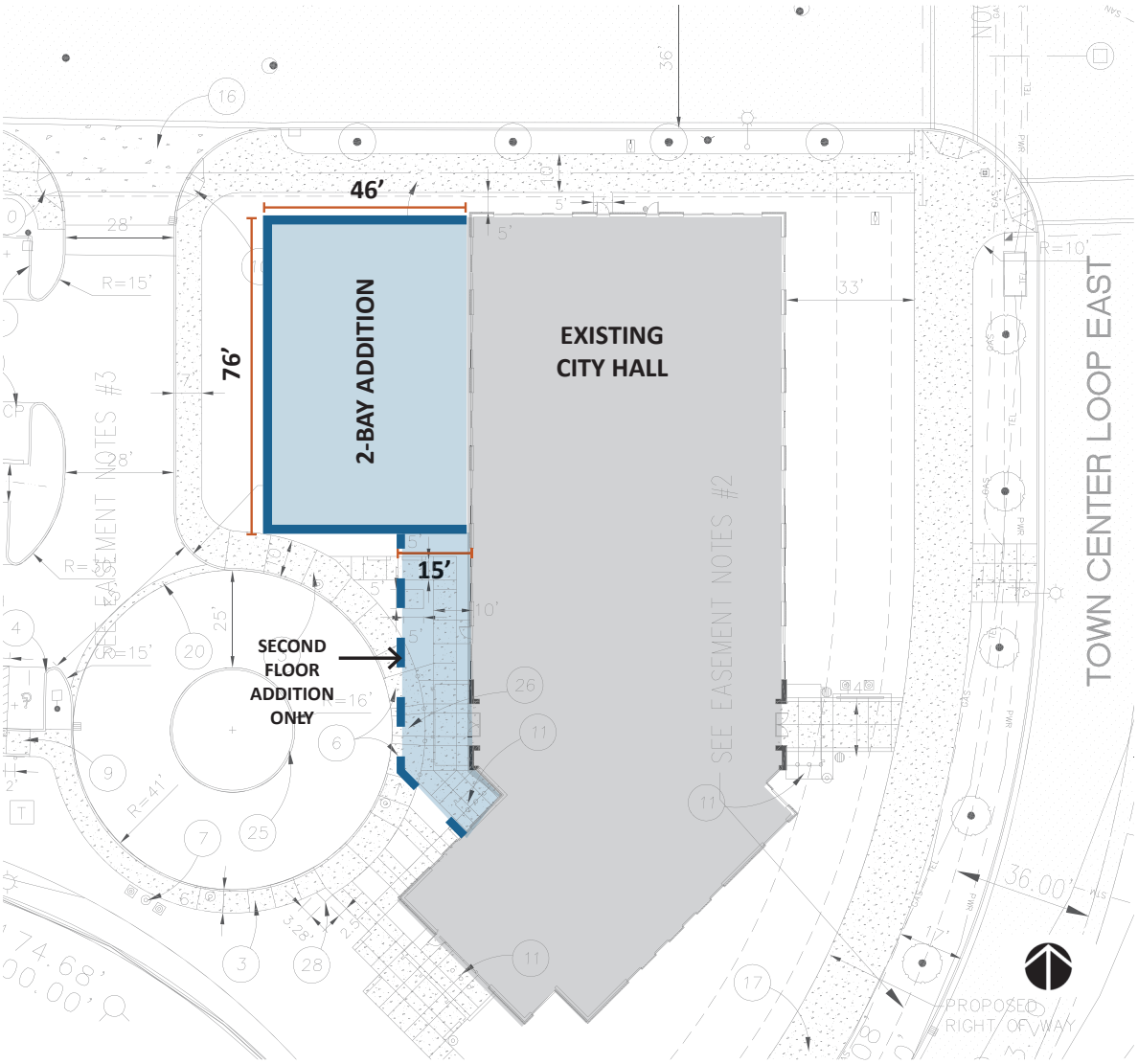
**2015 CITY OF WILSONVILLE FACILITY MASTER PLAN SUMMARY:**
The 2015 master plan looked at 2 options: 1-Bay addition and 2-Bay addition. As part of this update the 2015 strategies were reviewed, the 1-Bay concept no longer meets the future growth needs.

**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.

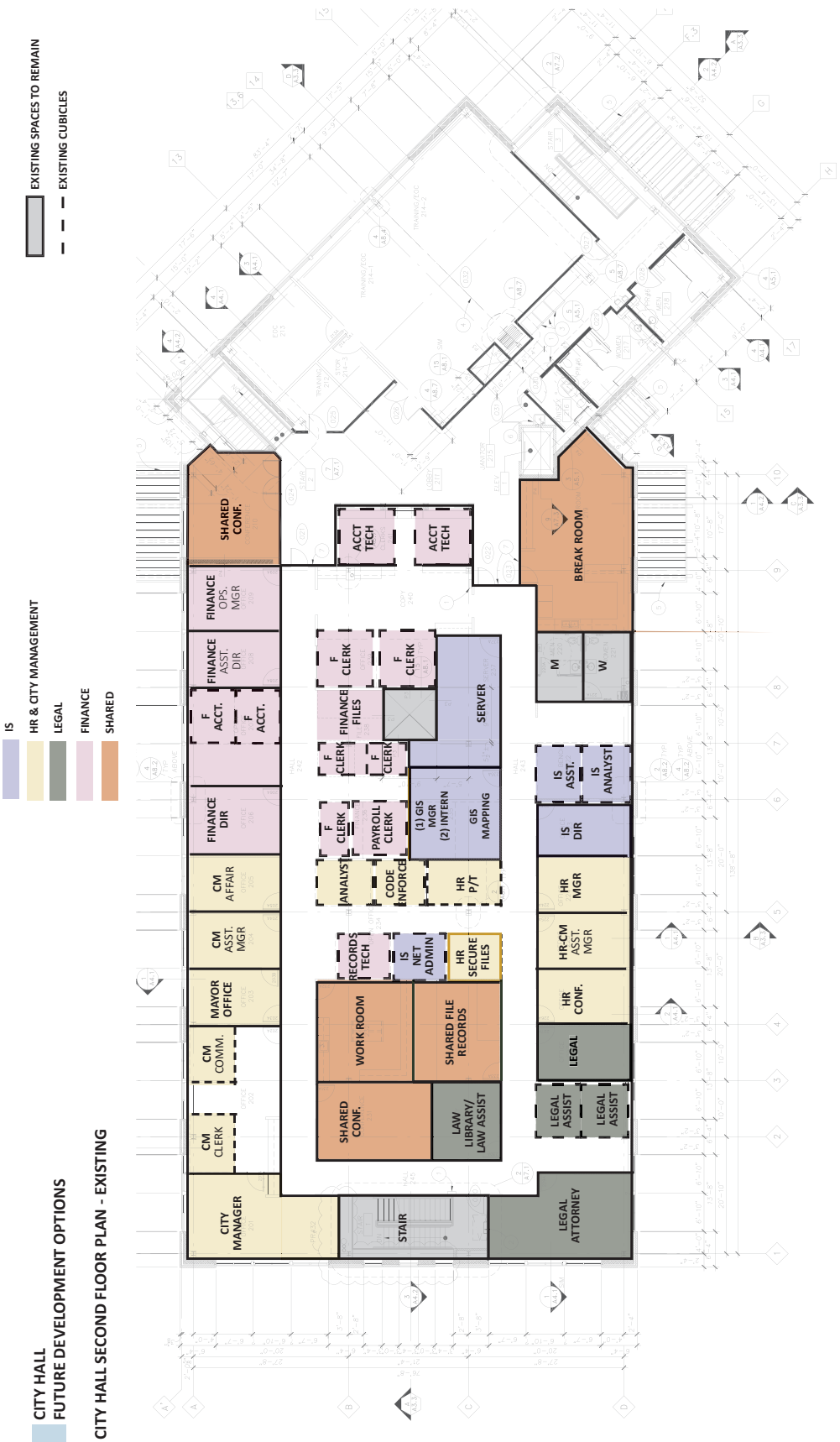
## OPTION 1A & 1B - CITY HALL 2 BAY ADDITION - SITE PLAN




SITE PLAN

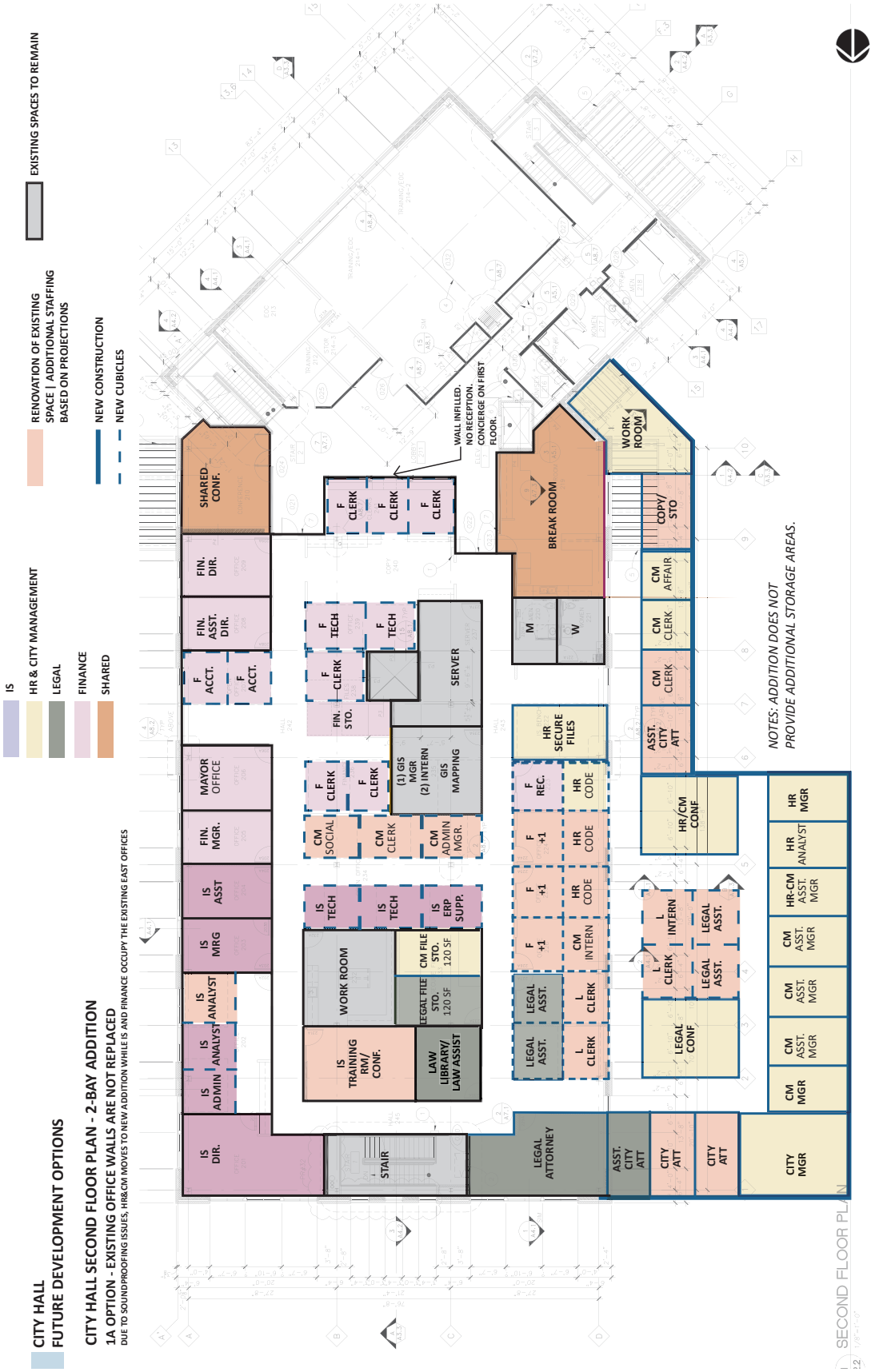
## CITY HALL - EXISTING FIRST FLOOR PLAN

## CITY HALL - EXISTING SECOND FLOOR



## OPTION 1A - 2 BAY ADDITION (FIRST FLOOR)

## OPTION 1A - 2 BAY ADDITION (SECOND FLOOR)



## OPTION 1B - 2 BAY ADDITION (SECOND FLOOR) - EXISTING WALLS REPLACED

# 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)

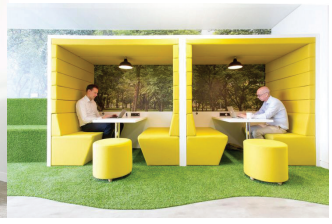
## OPEN MEETING SPACES TYPES

AA. SMALL COLLABORATIVE SPACES

BB. LARGER COLLABORATIVE SPACE

## PRIVATE SPACES TYPES

aa. PRIVATE PODS



bb. PRIVATE OPEN AREAS

## 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.

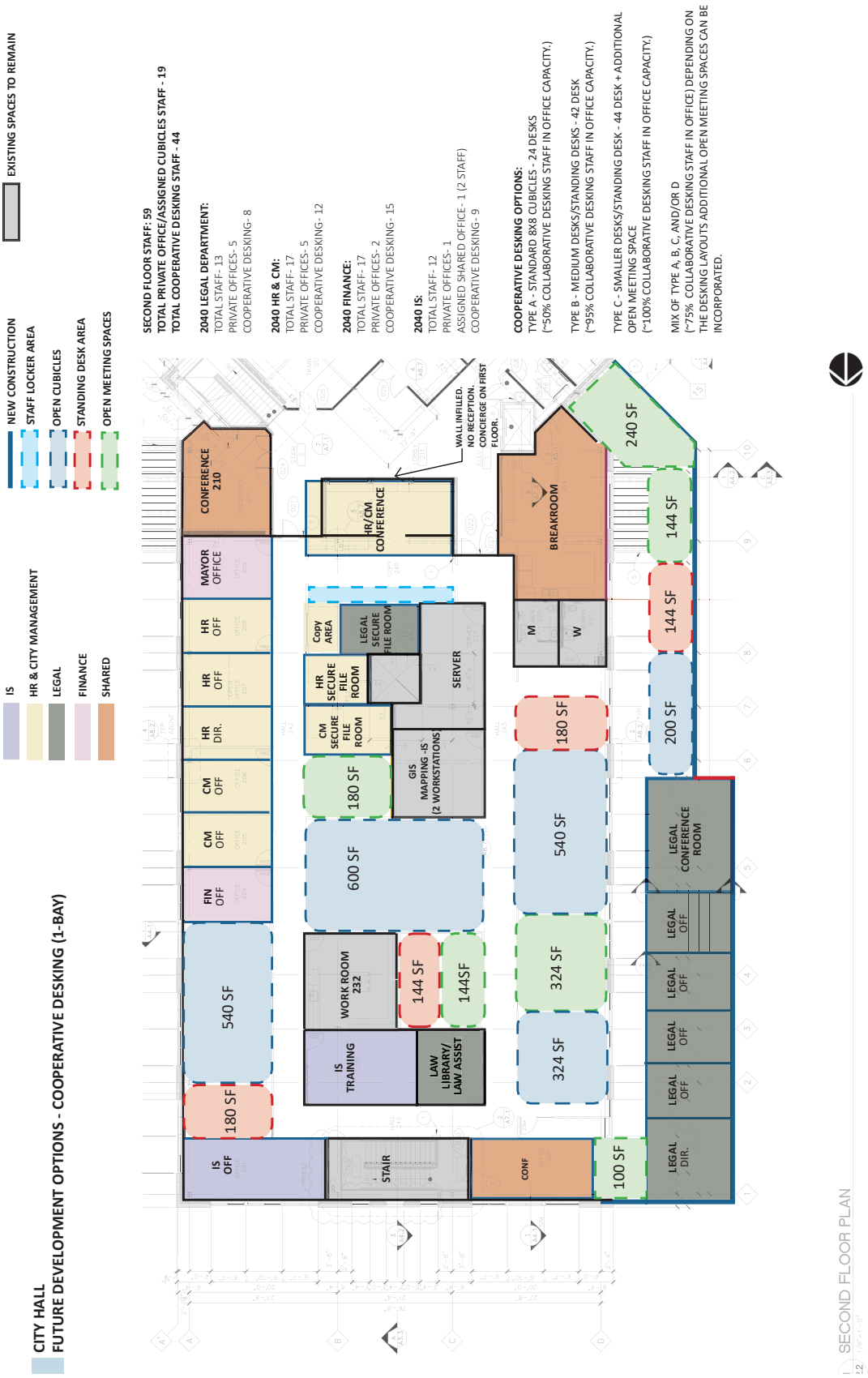
### 2041 PROJECTED STAFF GROWTH (SEE CONCEPT DIAGRAMS):

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)

## OPTION 3 - 1-BAY ADDITION COOPERATIVE DESKING (SECOND FLOOR)



## OPTION 5 - FIRST FLOOR CENTRALIZED RECEPTION RENOVATION

### BUILDING RECEPTION

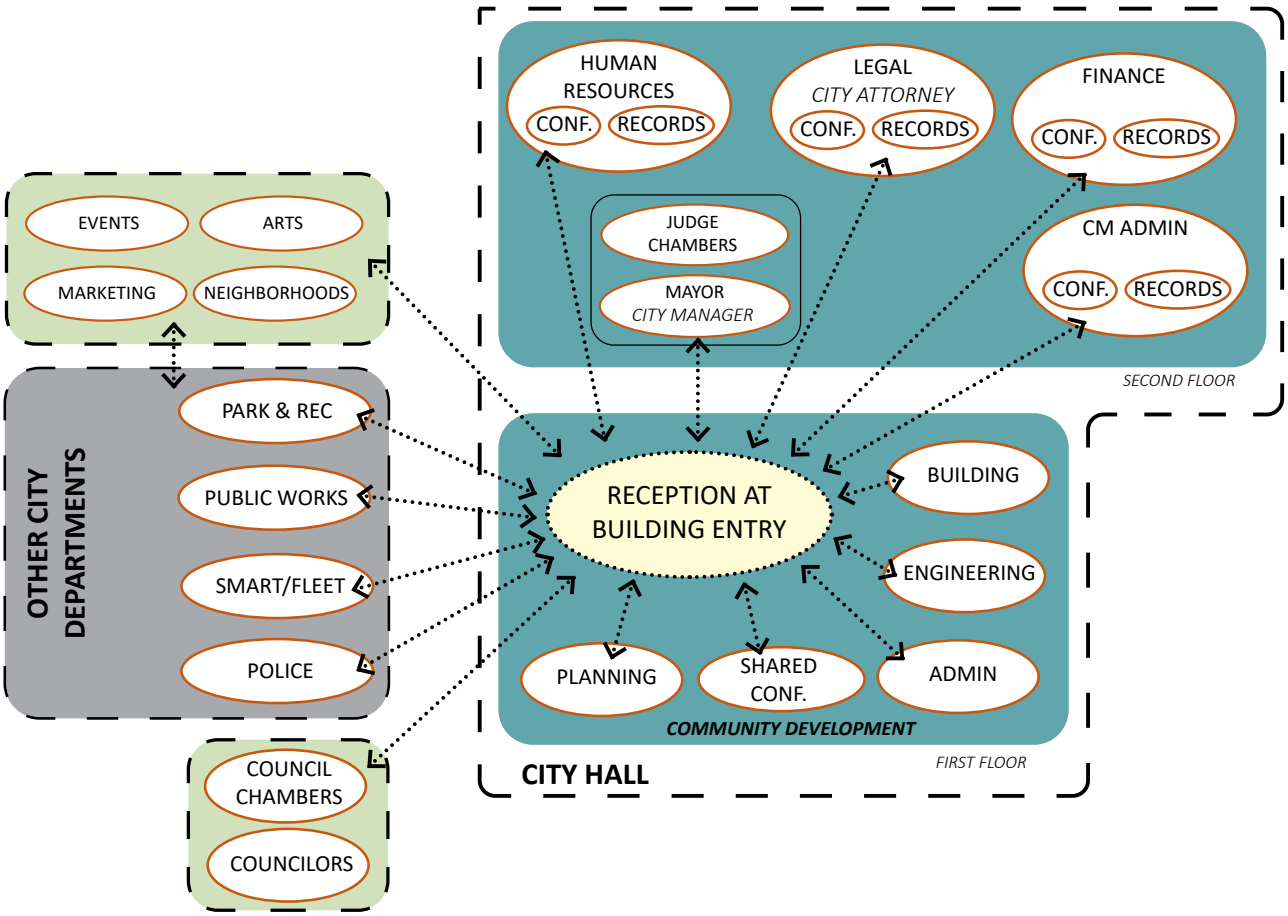
Currently city hall has a reception area for each floor. As part of a recent meeting discussion the idea of having a central reception at the front as you enter the building may be desired.

### 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

## 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

## 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

| | 2015 MASTER PLAN | | 2021 MASTER PLAN | | 2015 MASTER PLAN | | 2021 MASTER PLAN | | 2015 MASTER PLAN | | 2021 MASTER PLAN | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DEPARTMENTS** | **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<br>1 Non-sworn staff<br>2 Detectives<br>3 Sergeants<br>1 Chief | 21 | +2 Staff | 20 | +1 Front Desk/Receptionist<br>+2 Mental health/consult<br>+1 Deputy/Sergeant | 25 | +6 Staff | 26 | +6 Staff<br>+2 Mental health/consult | 33 |
| **TOTAL** | | **18** | | **21** | | **20** | | **25** | | **26** | | **33** |
| **PUBLIC WORKS** | | | | | | | | | | | | |
| Administration | 1 Dir<br>1 Admin Asst<br>1 Analyst<br>1 Coordinator | 4 | 1 Dir<br>1 Operation Manager<br>1 Analyst<br>1 Admin Assist<br>1 Pretreatment | 5 | None | 4 | +1 Admin Assist<br>+1 Shop Keeper | 7 | +1 Emergency Coordinator/Safety Officer<br>+1 Admin Asst | 6 | None | 7 |
| Storm Water/Waste Water/Roads | 2 Vactor Operators<br>1 Supervisor<br>3 Utility Workers | 6 | 1 Supervisor<br>3 Utilities Specialist<br>1 Utilities Tech<br>1 Temp<br>3 Road Specialist<br>1 Seasonal | 10 | +1 Utility Worker<br>+0.5 Utility Worker<br>+1 Staff | 9 | +1 Temp<br>+2 CCTV Crew<br>+1 Lead<br>+2 Road Utility Specialist<br>+1 Utility Main. Specialist<br>+3 Seasonal | 20 | +1 Vactor Operator<br>+2 Employees,<br>+1 Staff | 13 | +1 Backflow/Admin<br>-2 CCTV Crew moved to new Division<br>-1 Tech moved to new Division<br>+1 Roads Specialist<br>-3 E169Utility Main. Facility | 16 |
| Water | 1 Supervisor<br>1 Utility Worker<br>4 Techs | 6 | 1 Supervisor<br>1 Utilities Specialist<br>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<br>+1 Lead | 7 |
| Facilities | 1 Supervisor<br>3 Utility Workers<br>3 Seasonal Utility Workers | 7 | 1 Supervisor<br>3 Janitor<br>2 Specialist<br>2 Technician<br>1 Seasonal | 9 | +1 Utility Worker | 8 | +1 Lead<br>+1 Tech<br>+1 Specialist<br>+1 Janitor | 12 | +1 Senior Utility Worker | 9 | +1 Tech<br>+1 Janitor | 14 |
| Future Waste Water/Storm Water Division | | | | | | | | | | | 1 Supervisor<br>1 Lead<br>5 Specialist<br>1 Technician<br>2 CCTV Crew | 10 |
| **TOTAL** | | **23** | | **30** | | **28** | | **46** | | **39** | | **54** |
| **PARKS** | | | | | | | | | | | | |
| Senior Services | 1 Manager<br>1 Admin Assistants<br>2 Nutrition Coordinators<br>1 Fitness Specialist<br>1 Social Worker | 6 | 1 Manager<br>2 Admin Assistants<br>2 Nutrition Coordinators<br>1 Fitness Specialist<br>1 Social Worker | 7 | None | 6 | None | 7 | None | 6 | None | 7 |
| Recreation/Admin | 1 Director<br>1 Admin Assistant<br>1 Program Coordinator | 3 | 1 Director<br>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<br>4 Utility Workers<br>3 seasonals | 8 | 1 Supervisor<br>1 Lead<br>6 Maintenance Specialists<br>2 Janitors<br>3 Seasonals | 13 | None | 8 | +3 Staff<br>+4 Staff (Implimentation of master plans) | 16 | +1 Maintenance Position/15 acres | 9 | +3 Staff | 19 |
| **TOTAL** | | **17** | | **23** | | **17** | | **27** | | **19** | | **30** |
| **LIBRARY** | | | | | | | | | | | | |
| | 5 Youth Services<br>4 Adult Services<br>3 Admin<br>4 Circulation/Technical Services | 16 | 1 Direct<br>2 Manager<br>1 Admin<br>3 Coordinator<br>6 Library Clerk<br>7 Librarian<br>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<br>1 Admin Asst<br>2 Mgr<br>1 Receptionist<br>1 Coordinator<br>1 Intern | 8 | 1 Dir<br>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<br>2 Admin Asst<br>2 Mgrs<br>3 Planners<br>1 Intern | 9 | 1 Dir<br>1 Mgr<br>1 Sr. Planner<br>2 Admin Asst<br>3 Planners<br>1 Intern | 9 | None | 9 | +1 Asst Planner<br>+1 Plan Dir<br>+1 Intern | 12 | +1 Code Enforcement Of | 10 | +1 Associate | 13 |
| Engineering | 2 Mgrs<br>1 Admin Asst<br>3 Techs<br>2 Engineers<br>1 Eng Assoc<br>1 Intern | 10 | 3 Mgrs<br>1 Admin Asst<br>1 Techs<br>2 Engineers<br>1 Associate<br>5 Inspectors<br>2 Intern<br>1 Natural Resource Mgr<br>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<br>1 Tech<br>1 Plans Examiner<br>2 Inspectors | 5 | 1 Bldg Official<br>4 Tech<br>2 Plans Examiner<br>1 Permit Tech | 8 | None | 5 | +1 Inspector<br>+1 Planner<br>+1 Tech | 11 | +1 Bldg Inspector | 6 | + Bldg Inspector | 12 |
| **TOTAL** | | **32** | | **36** | | **32** | | **46** | | **35** | | **51** |
| **LEGAL** | | | | | | | | | | | | |
| | 2 Attorneys<br>1 Legal Asst<br>1 PT Law Clerk | 4 | 1 Attorneys<br>1 Asst City Attorney<br>2 Legal Asst<br>1 Intern | 5 | +1 Legal Intern | 5 | +2 Legal Asst<br>+1 City Attorney<br>+2 P/T Clerk | 10 | +1 PT Law Clerks | 6 | +1 Asst City Attorney<br>+1 City Attorney<br>+1 Law Clerk | 13 |
| **TOTAL** | | **4** | | **5** | | **5** | | **10** | | **6** | | **13** |
| **HR & CM** | | | | | | | | | | | | |
| HR | 1 Manager<br>1 Asst<br>1 Asst City Mgr | 3 | 1 Mgr<br>1 Asst City Mgr<br>1 Analyst<br>1 Coordinator | 4 | None | 4 | +1 Code Compliance | 5 | +1 HR Specialist | 5 | +1 HR Specialist<br>+1 Code Compliance | 7 |
| CM | 1 City Mgr<br>1 Asst City Mgr<br>1 City Clerk<br>1 Public Affairs<br>1 Communications | 5 | 1 City Mgr<br>1 Asst City Mgr<br>1 City Clerk<br>1 Public Affairs<br>1 Communications | 5 | None | 5 | +1 Assist City Manager | 6 | +1 Deputy Clerk<br>+ 1 Analyst | 7 | +1 Assist City Manger<br>+1 Social Communication<br>+1 Deputy Clerk<br>+1 Analyst | 10 |
| **TOTAL** | | **8** | | **9** | | **9** | | **11** | | **12** | | **17** |
| **FINANCE** | | | | | | | | | | | | |
| Finance | 1 Dir<br>1 Asst Dir<br>1 Admin Asst<br>1 Mgr<br>1 Acct<br>3 Specialists/Clerks<br>1 Receptionist<br>1 Tech<br>1 Payroll | 11 | 1 Dir<br>1 Asst Dir<br>1 Mgr<br>2 Acct<br>6 Specialists/Clerks<br>2 Tech<br>1 Records Tech | 14 | None | 11 | + Increase based on population growth: +2 (1 Procurement, 1 Clerk) | 16 | +1 Procurement Officer<br>+1 Specialist/Clerk | 13 | + Increase based on population growth: +1 (1 Tech) | 17 |
| **TOTAL** | | **11** | | **14** | | **11** | | **16** | | **13** | | **17** |
| **IS** | | | | | | | | | | | | |
| IS | 2 Mgrs<br>1 Network Admin<br>1 Asst<br>1 GIS Intern | 5 | 1 Director<br>1 Assistant<br>1 Analyst<br>1 Admin<br>1 GIS Manager<br>2 Intern (Shared with PW) | 7 | None | 7 | +1 Network Tech<br>+1 ERP Support<br>+1 IT Manger | 10 | +1 GIS Tech<br>+1 Analyst | 9 | +1 Network Tech<br>+1 Analyst | 12 |
| **TOTAL** | | **5** | | **7** | | **7** | | **10** | | **9** | | **12** |
| **TRANSIT** | | | | | | | | | | | | |
| Administration | 1 Dir<br>3 Division Mgrs | 4 | 1 Dir<br>2 Manager<br>1 Analyst<br>1 Coordinator<br>1 Technician<br>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<br>+ many drivers and dispatchers | 3 | 3 Supervisors<br>35 Driver (not included)<br>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<br>2 Hostlers | 6 | 4 Mechanics<br>1 Manager<br>1 Foreman<br>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<br>Occassional Interns | 1 | | | | 1 | | | | | | |
| **TOTAL** | | **14** | | **21** | | **14** | | **26** | | **21** | | **29** |
| **TOTAL** | | **148** | | **187** | | **159** | | **241** | | **196** | | **282** |

## 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 | $19,000,000 | $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 |
| | 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 |
| PARK AND RECREATION | 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 |
| | 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 |
| KIVA | 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 |
| | 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 |
| ART TECH | 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 |
| | 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 |
| COMMUNITY SERVICE BLOCK | 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 EXISTNG 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:***

*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 Analysis with FCA items/cost.*

*4 The lease option does not show lease cost due to lease rate varies depending on facility type, space required, and location*

*5 Cooperative desking option will require more renovation than just the existing office walls.*

*6 Cost based on inflation from the 2016 cost estimate provided from the City of Wilsonville: $975,352 - 2016*

*7 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.*

*8 Cost based on inflation from the 2016 cost estimate provided from the City of Wilsonville: $1,108,326 - 2016*

*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 on the block.*

*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 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 |
| | 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 |
| PARK AND RECREATION | 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 |
| | 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 |
| KIVA | 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 |
| | 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 |
| ART TECH | 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 |
| | 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 |
| COMMUNITY SERVICE BLOCK | 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 EXISTNG 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 desking 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 | | ~~Repaint 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 *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.*

## 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 facia~~ | ~~20~~ | ~~sf~~ | $0 |
| | | **TOTAL COST** | **$4,184** | | **$0** |
| | | | | | |
| ARCHITECTURAL EXTERIOR | | Repair wood siding | 30 | sf | $1,035 |
| | | Replace existing wood siding with hardiboard siding | 3,500 | sf | $41,051 |
| | | ~~Repair wood soffit~~ | ~~10~~ | ~~sf~~ | $0 |
| | | ~~Replace latchsets~~ | ~~4~~ | ~~ea~~ | $0 |
| | | Repair wood trim | 30 | lf | $621 |
| | | Replace weatherstipping/caulking at fixed sash wood windows | 69 | ea | $4,761 |
| | | Replace weatherstipping/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** | | **$0** |
| 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** | | **$0** |
| STRUCTURAL | | Repair non-structural items per KPFF | 4,328 | sf | $5,972 |
| | | **TOTAL COST** | **$6,245** | | **$8,617** |
| 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** | | **$0** |
| 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** | **$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.*

## 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 REPLACE**[1] | **$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.*

## 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~~ | ~~900~~ | ~~lf~~ | $0 |
| | | Add new splashblocks | 15 | ea | $1,035 |
| | | **TOTAL COST** | **$28,078** | | **$1,493** |
| ARCHITECTURAL EXTERIOR | | ~~Repair HM door~~ | ~~1~~ | ~~ea~~ | $0 |
| | | Repair brick wainscot - add weeps/flashing, 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** | | **$0** |
| 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 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.*

## 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 freez 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 *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.*

# TABLE 5.0 - DEPARTMENT PROGRAM ASSESSMENTS

## PUBLIC WORKS DEPARTMENT PROGRAM ASSESSMENT

**PUBLIC WORKS** PROGRAMMING ASSESSMENT

| | EXISTING | | | PUBLIC WORKS - OPT 2: INFILL PARKING | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | PROPOSED | | | | | |
| SPACE | 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 | | | | | 54 | |
| 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 QTY | EXISTING SIZE EA (SF) | EXISTING TOTAL AREA (SF) | POLICE DEPARTMENT - OPT 1: RENOVATION AND SEISMIC UPGRADE PROPOSED QTY | NO. USERS | SF PER USER | SIZE EA (SF) | TOTAL AREA (SF) | COMMENTS | POLICE DEPARTMENT - OPT 2: RENOVATION AND ADDITION PROPOSED QTY | NO. USERS | SF PER USER | SIZE EA (SF) | TOTAL AREA (SF) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **OFFICE** | | | | | | | | | | | | | | | |
| | TOTAL EMPLOYEES | | | 21 | | | | | 33 | | | | | | 33 | |
| MAIN LEVEL | 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 | |
| | POLICE CHIEF OFFICE | | | | 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** | |

## PARK AND RECREATION - DEPARTMENT PROGRAM ASSESSMENT

**PARKS & RECREATION BUILDING -** PROGRAMMING ASSESSMENT

| | EXISTING | | | PARK AND RECREATION - OPT 1: 2ND FLOOR ADDITION | | | | | | PARK AND RECREATION - OPT 2: 1ST FLOOR EXPANSION | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | PROPOSED | | | | | | PROPOSED | | | | | |
| SPACE | 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** | | | | | | | | | | | | | | | |
| STAFF+PUBLIC | 14 | | 7300 | 19 | | | | 8550 | PARKING REQUIREMENT (PLACES OF PUBLIC ASSEMBLY): 2.5/1000 SF | 16 | | | | 7200 | PARKING REQUIREMENT (PLACES OF PUBLIC ASSEMBLY): 2.5/1000 SF |
| 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 PROPOSED | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 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 | LOBBY | 1 | 646 | 646 | 1 | | | 646 | 646 | |
| LOBBY | BOOKSTORE | 1 | 310 | 310 | 1 | | | 420 | 420 | EXPAND |
| LOBBY | KITCHEN | 1 | 165 | 165 | 1 | | | 0 | 0 | RECONFIGURE INTO COFFEE BAR |
| LOBBY | STORAGE - KITCHEN | 1 | 76 | 76 | 1 | | | 0 | 0 | RECONFIGURE INTO COFFEE BAR |
| LOBBY | ADA RESTROOM - W LOBBY | 1 | 175 | 175 | 1 | | | | 175 | |
| LOBBY | ADA RESTROOM - M LOBBY | 1 | 175 | 175 | 1 | | | | 175 | |
| LOBBY | COFFEE BAR | 1 | 82 | 82 | 1 | | | 200 | 200 | EXPAND |
| LOBBY | CUSTODIAL | 1 | 45 | 45 | 1 | | | 45 | 45 | |
| LOBBY | **TOTAL** | | | **2,254** | | | | | **2254** | |
| PROGRAM | STORAGE | 2 | VARIES | 315 | 2 | | | | 315 | |
| PROGRAM | PROGRAM ROOM - ROSE | 1 | 640 | 640 | 1 | | | 640 | 640 | |
| PROGRAM | PROGRAM ROOM - OAK | 1 | 1456 | 1456 | 1 | | | 1456 | 1456 | |
| PROGRAM | **TOTAL** | | | **2480** | | | | | **2480** | |
| CHILD. | RESTROOM - U CHILDREN'S | 1 | VARIES | 50 | 1 | | | | 50 | |
| CHILD. | CHILDREN'S AREA | 1 | 3350 | 3350 | 1 | | | 5155 | 5155 | |
| CHILD. | **TOTAL** | | | **3400** | | | | | **5155** | |
| | **EXHIBIT AREA 1 & 2** | **1** | **VARIES** | **1394** | **1** | | | **VARIES** | **1394** | **RECONFIGURE INTO DISCOVERY AND MAKER SPACES** |
| STAFF | DIRECTOR OFFICE | 1 | 220 | 220 | 1 | | | 220 | 220 | |
| STAFF | CLERICAL OFFICE | 1 | 136 | 136 | 1 | | | 136 | 136 | |
| STAFF | CONFERENCE ROOM | 1 | 230 | 230 | 1 | | | 230 | 230 | |
| STAFF | BOOK RETURN | 1 | 42 | 42 | 1 | | | 42 | 42 | FIRE PROOF |
| STAFF | DATA | 1 | 98 | 98 | 1 | | | 98 | 98 | |
| STAFF | STORAGE - OFFICE | 1 | 70 | 70 | 1 | | | 70 | 70 | |
| STAFF | STAFF AREA | 1 | VARIES | 708 | 1 | | | | 708 | ADD VESTIBULE WITH BIKE RACK |
| STAFF | TECH PROCESS | 1 | 152 | 152 | 1 | | | 152 | 152 | |
| STAFF | BOOK PROCESS | 1 | 182 | 182 | 1 | | | 182 | 182 | |
| STAFF | RECEIVING AREA | 1 | 306 | 306 | 1 | | | 306 | 306 | |
| STAFF | RESTROOM - STAFF | 2 | 52 | 104 | 2 | | | 52 | 104 | |
| STAFF | STAFF ROOM | 1 | 370 | 370 | 1 | | | 370 | 370 | |
| STAFF | COLLECTION STORAGE | 1 | 514 | 514 | 1 | | | 514 | 514 | |
| STAFF | CHECK-IN | 1 | 436 | 436 | 1 | | | 436 | 436 | |
| STAFF | **STAFF AREA TOTAL** | | | **4389** | | | | | **4389** | |
| | **MAIN SERVICE DESK AREA** | **1** | **663** | **663** | **1** | | | **663** | **663** | **RECONFIGURE** |
| FICTION + NONFICTION | NON-FICTION | 1 | 3955 | 3955 | 1 | | | 3955 | 3835 | ENCLOSE PERIODICAL AREA |
| FICTION + NONFICTION | READING AREA - NON-FICTION | 2 | VARIES | 716 | 1 | | | | 716 | |
| FICTION + NONFICTION | QUIET STUDY | 3 | VARIES | 432 | 4 | | | | 552 | |
| FICTION + NONFICTION | ELECTRICAL | 1 | 100 | 100 | 1 | | | 100 | 100 | |
| FICTION + NONFICTION | TOILET AND SINK | 1 | 104 | 104 | | | | | | ADD SPACE TO NONFICTION RESTROOM |
| FICTION + NONFICTION | RESTROOM - M NONFICTION (NOT ADA) | 1 | 122 | 122 | 1 | | | 177 | 177 | EXPAND TO MAKE ADA |
| FICTION + NONFICTION | RESTROOM - W NONFICTION (NOT ADA) | 1 | 122 | 122 | 1 | | | 177 | 177 | EXPAND TO MAKE ADA |
| FICTION + NONFICTION | FICTION | 1 | 3343 | 3343 | | | | | | COMBINE WITH NON-FICTION |
| FICTION + NONFICTION | **COMBINED FICTION + NONFICTION TOTAL** | | | **7251** | | | | | **5557** | |
| REFERENCE | TECH AREA | 1 | 140 | 140 | 1 | | | 140 | 140 | |
| REFERENCE | REFERENCE | 1 | 335 | 335 | 1 | | | 335 | 335 | |
| REFERENCE | REFERENCE OFFICE | 1 | 254 | 254 | 1 | | | 254 | 254 | |
| REFERENCE | READING AREA - REFERENCE | 1 | 1024 | 1024 | 1 | | | 1024 | 1024 | |
| REFERENCE | **REFERENCE TOTAL** | | | **1855** | | | | | **1855** | |
| Y.A. | YOUNG ADULT | 1 | 683 | 683 | 1 | | | 683 | 683 | |
| Y.A. | YOUTH WORKROOM | 1 | 446 | 446 | 1 | | | 446 | 446 | |
| Y.A. | **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 REQUIRED PARKING FOR LIBRARY; 90 REQUIRED FOR THEATER |
| | **TOTAL PARKING** | **109** | | **49,050** | **87** | | | | **39,150** | |
| | **TOTAL AREA** | | | **77,727** | | | | | **77,727** | |

**TRANSIT** PROGRAMMING ASSESSMENT

| | EXISTING | | | PHASE II BUILD-OUT PROPOSED | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| SPACE | QTY | SIZE EA (SF) | TOTAL AREA (SF) | QTY | NO. USERS | SF PER USER | SIZE EA (SF) | TOTAL AREA (SF) | COMMENTS |
| **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 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | PROPOSED | | | | | |
| | SPACE | QTY | SIZE EA (SF) | TOTAL AREA (SF) | 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 | |
| ADMIN | OFFICE | 1 | 155 | 155 | 1 | 1 | | 155 | 155 | |
| ADMIN | OPEN OFFICE SPACE WORKSTATIONS | | | | 2 | 1 | 80 | 80 | 160 | |
| ADMIN | **TOTAL ADMIN** | | | **397** | | | | | **397** | |
| PLANNING | DIRECTOR OFFICE | 1 | 155 | 155 | 1 | 1 | | 155 | 155 | |
| PLANNING | OFFICE | 2 | 155 | 310 | 3 | 1 | | 155 | 465 | |
| PLANNING | OPEN OFFICE SPACE WORKSTATIONS | 6 | | 480 | 9 | 1 | | 80 | 720 | |
| PLANNING | **TOTAL PLANNING** | | | **945** | | | | | **1340** | |
| ENGINEERING | OFFICE | 4 | 155 | 620 | 5 | 1 | | 155 | 775 | |
| ENGINEERING | OPEN OFFICE SPACE WORKSTATIONS | 10 | 80 | 800 | 17 | 1 | 80 | 80 | 1360 | |
| ENGINEERING | MULTI-PERSON OFFICE | 1 | 182 | 182 | | | | | | AREA CONVERTED TO CONF. |
| ENGINEERING | **TOTAL ENGINEERING** | | | **1602** | | | | | **2135** | |
| BUILDING | DIRECTOR OFFICE | 1 | 155 | 155 | 1 | 1 | | 155 | 155 | |
| BUILDING | OPEN OFFICE SPACE WORKSTATIONS | 5 | 80 | 400 | 9 | 1 | 80 | 80 | 720 | |
| BUILDING | **TOTAL BUILDING** | | | **555** | | | | | **875** | |
| OPEN | OPEN OFFICE SPACE WORKSTATIONS | | | | 2 | 1 | 80 | 80 | 160 | OPEN DESKS |
| OPEN | **TOTAL UNASSIGNED** | | | **0** | | | | | **160** | |
| SHARED | CONFERENCE 108-1 | 1 | 155 | 155 | 1 | | | 155 | 155 | |
| SHARED | CONFERENCE 108-2 | 1 | 185 | 185 | 1 | | | 185 | 185 | |
| SHARED | CONFERENCE 134 | 1 | 154 | 154 | 1 | | | 154 | 154 | |
| SHARED | CONFERENCE 131 | 1 | 170 | 170 | 1 | | | 170 | 170 | |
| SHARED | CONFERENCE 133 | 1 | 154 | 154 | 1 | | | 182 | 182 | |
| SHARED | HUB | 1 | 706 | 706 | 1 | | | 850 | 850 | |
| SHARED | COPY | 1 | 200 | 200 | 1 | | | 197 | 197 | |
| SHARED | RECEPTION | 1 | 300 | 300 | 1 | | | 300 | 300 | |
| SHARED | DATA | 1 | 74 | 74 | 1 | | | 100 | 100 | |
| SHARED | ELECT | 1 | 110 | 110 | 1 | | | 120 | 120 | |
| SHARED | STORAGE | 1 | 60 | 60 | 2 | | | 160 | 160 | |
| SHARED | SHOWER | 1 | 51 | 51 | 2 | | | 51 | 102 | |
| SHARED | LOCKER | 1 | 125 | 125 | 2 | | | 125 | 250 | |
| SHARED | STAFF RR - W | 1 | 80 | 80 | 2 | | | 80 | 160 | |
| SHARED | STAFF RR - M | 1 | 66 | 66 | 2 | | | 66 | 132 | |
| SHARED | MEETING 110 W/STORAGE | 1 | 2130 | 2130 | 1 | | | 2130 | 2130 | |
| SHARED | AV | 1 | 120 | 120 | 1 | | | 120 | 120 | |
| SHARED | ENTRY | 2 | VARIES | 270 | 2 | | | VARIES | 270 | |
| SHARED | PUBLIC RR - W | 1 | 165 | 165 | 1 | | | 165 | 165 | |
| SHARED | PUBLIC RR - M | 1 | 165 | 165 | 1 | | | 165 | 165 | |
| SHARED | **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** | |

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

**CITY HALL 2ND FLOOR** PROGRAMMING ASSESSMENT

| | | EXISTING | | | 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 |
| | **OFFICE** | | | | | | | | | |
| | TOTAL EMPLOYEES | | | 35 | | | | | 59 | |
| HR & CM | DIRECTOR OFFICE | 1 | 355 | 355 | 1 | 1 | | 355 | 355 | |
| HR & CM | OFFICE | 6 | 155 | 930 | 8 | 1 | | 155 | 1240 | +3 Mgr, 1 Clerk |
| HR & CM | MULTI-PERSON OFFICE | 1 | 417 | 417 | 1 | 3 | | 417 | 417 | |
| HR & CM | CM SECURE FILE ROOM | | | | 1 | | | 120 | 120 | |
| HR & CM | OPEN OFFICE SPACE | 3 | 85 | 255 | 7 | 1 | 80 | 80 | 560 | +2 Code Compliance, 1 Intern, 1 Communication |
| HR & CM | HR CONFERENCE | 1 | 155 | 155 | 1 | 8 | 30 | 270 | 270 | 8 People |
| HR & CM | HR SECURE FILE ROOM | | | | 1 | | | 120 | 120 | |
| HR & CM | **TOTAL HR & COMMUNITY MANAGEMENT** | | | **2112** | | | | | **3082** | |
| IS | DIRECTOR OFFICE - IS | 1 | 155 | 155 | 1 | | | 155 | 155 | |
| IS | OFFICES | | | | 1 | | | 155 | 155 | |
| IS | GIS MAPPING -IS (2 WORKSTATIONS) | 1 | 260 | 260 | 1 | | | 260 | 260 | |
| IS | OPEN OFFICE SPACE WORKSTATIONS | 3 | 80 | 240 | 7 | | | 80 | 560 | |
| IS | SERVER | 1 | 260 | 260 | 1 | | | 260 | 260 | |
| IS | IS TRAINING ROOM W/STO | | | | 1 | | | 300 | 300 | |
| IS | **TOTAL IS** | | | **915** | | | | | **1690** | |
| FINANCE | DIRECTOR OFFICE - | 1 | 200 | 200 | 1 | 1 | | 200 | 200 | |
| FINANCE | OFFICE | 2 | 155 | 310 | 3 | 1 | | 155 | 465 | |
| FINANCE | OPEN OFFICE SPACE WORKSTATIONS | 11 | 80 | 880 | 14 | | | 80 | 1120 | +1 Specialist/Clerk, 1 Procurement, 1 Tech |
| FINANCE | FINANCE FILES | 1 | 108 | 108 | | | | | | |
| FINANCE | FINANCE SECURE FILE ROOM | | | | 1 | | | 120 | 120 | |
| FINANCE | **TOTAL FINANCE** | | | **1498** | | | | | **1905** | |
| LEGAL | DIRECTOR OFFICE | 1 | 335 | 335 | 1 | 1 | | 335 | 335 | |
| LEGAL | OFFICE | 1 | 155 | 155 | 4 | 1 | | 155 | 620 | +2 City Attorney, +1 Asst City Attorney |
| LEGAL | OPEN OFFICE SPACE | 2 | 80 | 160 | 8 | | | 80 | 640 | +2 Legal Asst, 2 P/T Law Clerks, 1 Clerk, 1 Intern |
| LEGAL | LAW LIBRARY/LAW ASSISTANT | 1 | 160 | 160 | 1 | | | 160 | 160 | |
| LEGAL | LEGAL CONFERENCE ROOM | | | | 1 | 8 | 30 | 240 | 240 | |
| LEGAL | LEGAL SECURE FILE ROOM | | | | 1 | | | 120 | 120 | |
| LEGAL | **TOTAL LEGAL** | | | **810** | | | | | **2115** | |
| SHARED | CONFERENCE 231 | 1 | 270 | 270 | 1 | 9 | 30 | 270 | 270 | |
| SHARED | WORK ROOM 232 | 1 | 300 | 300 | 1 | | | 300 | 300 | |
| SHARED | SHARED FILES 233 | 1 | 240 | 240 | 1 | | | 240 | 240 | |
| SHARED | CONFERENCE 210 | 1 | 300 | 300 | 1 | 6 | 30 | 185 | 185 | |
| SHARED | EOC 213 | 1 | 222 | 222 | 1 | | | 222 | 222 | |
| SHARED | TRAINING 212 | 1 | 194 | 194 | 1 | | | 194 | 194 | |
| SHARED | WILLAMETTE 1 & 2 W/STORAGE | 1 | 1527 | 1527 | 1 | | | 1527 | 1527 | |
| SHARED | COPY | 1 | 224 | 224 | 2 | | | VARIES | 300 | |
| SHARED | UNISEX | 1 | 70 | 70 | 1 | | | 70 | 70 | |
| SHARED | STAFF RR - W | 1 | 80 | 80 | 2 | 1 | | 80 | 160 | |
| SHARED | STAFF RR - M | 1 | 60 | 60 | 2 | 1 | | 80 | 160 | |
| SHARED | PUBLIC RR - W | 1 | 165 | 165 | 1 | 2 | | 165 | 165 | |
| SHARED | PUBLIC RR - M | 1 | 165 | 165 | 1 | 2 | | 165 | 165 | |
| SHARED | BREAKROOM (20 PEOPLE) | 1 | 550 | 550 | 1 | 30 | 20 | 600 | 600 | |
| SHARED | EXERCISE SPACE | | | | 1 | | | 120 | 120 | |
| SHARED | WORK ROOM | | | | 1 | | | 300 | 300 | |
| SHARED | **TOTAL SHARED** | | | **4367** | | | | | **4558** | |
| | **ASSIGNED SF** | | | 8,787 | | | | | 11,660 | |
| | **MULTIPLIER** | | | 1.70 | | | | | 1.25 | |
| | **GROSS SF** | | | **14,906** | | | | | **19,974** | New Addtion: 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**

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<br>Andy Stone, IS Director<br>Javid Yamin, Facilities Maintenance Technician<br>Dillon Jenkins, Senior Accountant |
| | Oh planning+design, architecture (OHPD): | Deb France, Principal<br>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.
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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OH PLANNING+DESIGN, ARCHITECTURE

# Meeting Minutes

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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<br>Delora Kerber, Public Works Director<br>Miranda Bateschell, Planning Director<br>Andy Stone, IS Director<br>Dan Carlson, Building Official<br>Ryan Adams, Assistant City Attorney<br>Chris Neamtzu, Community Development Director |
| | Oh planning+design, architecture (OHPD): | Deb France, Principal<br>Daisy Meade, Project Manager |
| 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.

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

# CITY OF WILSONVILLE

2021 Facilities Master Plan Update

OH PLANNING + DESIGN

1

1

## 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

2

2

## 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**

1. **City Hall** - *29799 SW Town Center Loop E*
   Departments: Community Development, Legal City Hall, HR & City Management, Finance and IS
2. **Library** - *8200 SW Wilsonville Road*
   Department: Library
3. **Public Works and Police** - *30000 SW Town Center Loop E*
   Department: Police Public Works and Police
4. **Community Center** - *7965 SW Wilsonville Road*
   Department: Parks and Recreation
5. **Art Tech. School** - *29796 SW Town Center Loop East*
6. **Kiva Center** - *29790 SW Town Center Loop E*
7. **Tauchman House** - *31240 SW Boones Ferry Road*
   Department: Parks and Recreation
8. **Parks and Recreation** - *29600 SW Park Place*
   Department: Parks and Recreation
9. **SMART Operations/Fleet** - *28879 SW Boberg Rd*
   Department: Smart Transit and Fleet

**FACILITIES MAP**

4

4

## 2015 MASTER PLAN RECAP - DEFICIENCIES

| DEPARTMENTS | EXISTING FACILITY | | FUTURE DEVELOPMENT | URGENCY | | FUNDING AVAILABILITY | | TOTAL | PRIORITY |
|---|---|---|---|---|---|---|---|---|---|
| LOCATION | Deficient = 3<br>Partially deficient = 2<br>Not deficient = 0 | POINTS | REMODEL / EXPANSION RECOMMENDATION | Immediate = 3<br>By 2020 = 2<br>By 2025 = 1<br>By 2035 = 0 | POINTS | Available Now = 3<br>Possible future funding source = 2<br>Debt Financing = 1 | POINTS | | >6 = High<br>4-6 = Medium<br>0-3 = Low |
| COMM. DEV. | | | | | | | | | |
| City Hall First Floor | PARTIALLY DEFICIENT | 2 | Short term: Expand first floor reception area | IMMEDIATE | 3 | CIP funds | 2 | 7 | HIGH |
| | | | Expand City Hall | BY 2025 | 1 | Debt Financing | 1 | 5 | MEDIUM |
| FINANCE | | | | | | | | | |

Are these still a priority

5

5

## 2015 MASTER PLAN RECAP - SCHEDULE

2021 - Today

6

6

## STAFFING

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

+1 (2031)
+1 (2041)

+2 (2031)
+2 (2041)

7

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

8

8

## Community Development – 2015 Programming

**COMMUNITY DEVELOPMENT** PROGRAMMING ASSESSMENT

| SPACE | EXISTING QTY | EXISTING SIZE EA (SF) | EXISTING TOTAL AREA (SF) | CITY HALL 1-BAY ADDITION PROPOSED QTY | NO. USERS | SF PER USER | SIZE EA (SF) | TOTAL AREA (SF) | COMMENTS | CITY HALL 2-BAY ADDITION PROPOSED QTY | NO. USERS | SF PER USER | SIZE EA (SF) | TOTAL AREA (SF) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OFFICE | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEES | | | 36 | | | | | | | | | | | | |
| DIRECTOR OFFICE | 1 | 200 | 200 | 1 | 1 | | 200 | 200 | | 1 | 1 | | 200 | 200 | |
| OFFICE | 3 | 150 | 310 | 3 | 3 | | 150 | 465 | Economic Development/Urban Planning Tech | 3 | 3 | | 155 | 465 | |
| OPEN OFFICE SPACE (3 WORKSTATIONS) | 1 | 200 | 200 | 1 | 1 | 80 | 560 | 560 | GIS Analyst, Program Analyst, Admin Asst. + Exec Sprtr | 1 | 7 | 80 | 560 | 560 | |
| TOTAL DEMO? | | | 774 | | | | | 1225 | | | | | | 1225 | |
| DIRECTOR OFFICE | 1 | 155 | 155 | 1 | 1 | | 155 | 155 | | 1 | 1 | | 155 | 155 | |
| OFFICE | 2 | 155 | 310 | 2 | 2 | | 155 | 310 | | 2 | 2 | | 155 | 310 | |
| OPEN OFFICE SPACE (6 WORKSTATIONS) | 1 | 450 | 450 | 1 | 1 | 80 | 560 | 560 | Code Enforcement Officer | 1 | 7 | 80 | 560 | 560 | |
| TOTAL PLANNING | | | 960 | | | | | 1025 | | | | | | 1335 | |
| DIRECTOR OFFICE | 1 | 200 | 200 | 1 | 1 | | 200 | 200 | | | | | | | |
| OFFICE | 2 | 155 | 310 | 4 | 4 | | 155 | 620 | 4.0 FTE Engineers | 4 | 4 | | 155 | 620 | 0.0 FTE |
| OPEN OFFICE SPACE (7 WORKSTATIONS) | 8 | 404 | 404 | 1 | 8 | 80 | 640 | 640 | Senior Technician | 1 | 8 | 80 | 640 | 640 | |
| TOTAL ENGINEERING | | | 914 | 5 | 13 | | 1,195 | 1,460 | | 5 | 12 | | 1,415 | 1,416 | |
| DIRECTOR OFFICE | 1 | 155 | 155 | 1 | 1 | | 155 | 155 | | 1 | 1 | | 155 | 155 | |
| SEA.T-PERSON OFFICE (2 INSPECTORS) | 9 | 180 | 180 | 4 | 4 | 90 | 360 | 360 | 4.0 FTE Building Inspectors | 4 | 4 | 90 | 360 | 360 | |
| OPEN OFFICE SPACE (4 WORKSTATIONS) | 1 | 80 | 80 | 5 | 5 | 80 | 485 | 485 | 4.5 FTE Inspectors, 1 Plans Examiner | 5 | 5 | 80 | 485 | 485 | |
| TOTAL BUILDING | | | 415 | | | | | 999 | | | | | | 995 | |
| OFFICE | | | | | | | | | | 3 | 3 | | 155 | 310 | |
| OPEN OFFICE SPACE (10 WORKSTATIONS) | | | | | | | | | | 1 | 10 | 80 | 800 | 800 | |
| TOTAL UNASSIGNED | | | 0 | | | | | 0 | | | | | | 1110 | |
| CONFERENCE 108-1 | 1 | 155 | 155 | 1 | 1 | 30 | 155 | 155 | EXISTING | 1 | 6 | 30 | 155 | 155 | |
| CONFERENCE 108-2 | 1 | 185 | 185 | 1 | 6 | 30 | 185 | 185 | EXISTING | 1 | 6 | 30 | 185 | 185 | |
| CONFERENCE 134 | 1 | 154 | 154 | 1 | 5 | 30 | 154 | 154 | EXISTING | 1 | 5 | 30 | 154 | 154 | |
| HUB | 1 | 769 | 769 | 1 | | | 850 | 850 | | 1 | | | 850 | 850 | |
| COPY | 1 | 147 | 147 | 1 | | | 147 | 147 | | 1 | | | 147 | 147 | |
| RECEPTION | 1 | 294 | 294 | 1 | | | 600 | 600 | BREAK INTO RECEPTION AND PERMIT INTAKE | 1 | | | 600 | 600 | |
| BUILDING PERMIT AREA (SERVES 32) | 1 | 269 | 269 | 1 | | | 269 | 269 | | 1 | | | 269 | 269 | |
| SHOWER | 1 | 51 | 51 | | | | | | | | | | | | |
| LOCKERS | 1 | 121 | 121 | | | | | | | | | | | | |
| STAFF RR - W | 2 | 90 | 80 | 1 | | | 80 | 160 | | 2 | 0 | | 80 | 160 | |
| STAFF RR - M | 2 | 66 | 66 | 2 | 0 | | 66 | 132 | | 2 | 0 | | 66 | 132 | |
| CONFERENCE | | | | | | | | | | 1 | 14 | 30 | 184 | 184 | |
| LOCKERS - W | | | | 1 | | | 121 | 121 | | 1 | | | 0 | 0 | |
| LOCKERS - M | | | | 1 | | | 121 | 121 | | 1 | | | 0 | 0 | |
| SHOWER - W | | | | 1 | | | 50 | 50 | | 1 | | | 50 | 50 | |
| SHOWER - M | | | | 1 | | | 50 | 50 | | 1 | | | 50 | 50 | |
| TOTAL SHARED | | | 2273 | | | | | 3036 | | | | | | 3074 | |
| ASSIGNED SF | | | 5,134 | | | | | 7,541 | | | | | | 11,172 | |
| MULTIPLIER | | | 2.03 | | | | | 1.27 | | | | | | 1.27 | |
| GROSS SF | | | 10,398 | | | | | 9,426 | | | | | | 14,224 | |
| PARKING | | | | | | | | | | | | | | | |
| STAFF | 37 | 400 | 12800 | 44 | | | 400 | 17600 | | 30 | | | 400 | 23800 | |
| PUBLIC | | | | | | | | | | | | | | | |
| TOTAL PARKING | 32 | | 12,800 | 44 | | | | 17,600 | | 56 | | | | 23,456 | |
| TOTAL AREA | | | 23,198 | | | | | 27,026 | | | | | | 36,624 | |

9

9

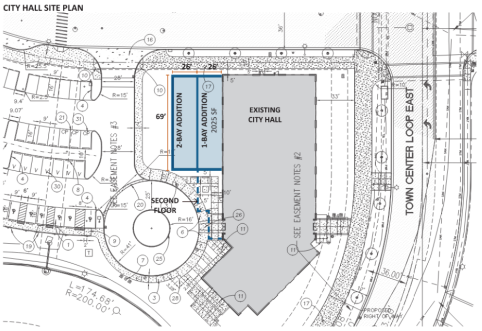
## 2015 Master Plan – Additional Bays

CITY OF WILSONVILLE MASTER PLAN ASSESSMENT

CITY HALL

FUTURE DEVELOPMENT OPTIONS

CITY HALL SITE PLAN

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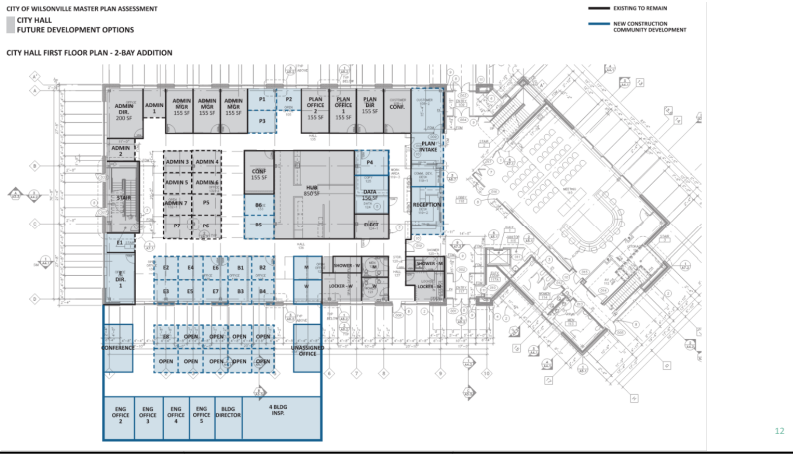
5

## 2015 Master Plan – 1 Bay Addition

11

## 2015 Master Plan – 2 Bay Addition




12

## MAINTENANCE ITEMS

Any additional repairs required?

| CITY OF WILSONVILLE | 810 | CITY HALL | 2014 FACILITY ASSESSMENT |
|---|---|---|---|
| CATEGORY | | RECOMMENDATION | QUANTITY |
| ARCHITECTURAL ROOF | | Specific items to repair | quantity unit |
| | | Repair tapered insul/drainage issue | 50 sf |
| | | TOTAL COST | $3,607 |
| ARCHITECTURAL EXTERIOR | | Repair brick/concrete base with water stains at the east entry | 20 sf |
| | | TOTAL COST | $2,164 |
| ARCHITECTURAL INTERIOR | | Repair metal studs/gyp walls - extend walls to deck, add sound insulation | 200 sf |
| | | Repair gyp board walls - repair water damage, cracks | 100 sf |
| | | Replace carpet tile | 26,694 sf |
| | | Repair wood door | 1 ea |
| | | Replace pl lam countertops | 600 sf |
| | | Repair wall cabinets | 1 ea |
| | | Repair moveable partition | 1 ea |
| | | Replace roller shades | 4,137 sf |
| | | Replace plastic corner guards | 600 lf |
| | | TOTAL COST | $333,718 |
| SITE | | No work required | |
| | | TOTAL COST | $0 |
| STRUCTURAL | | Repair non-structural items per KPFF | 26,694 sf |
| | | TOTAL COST | $214,221 |
| MECHANICAL | | Repair fire-caulking @ server room | 1sum |
| | | Repair diffusers @ training, break | 1sum |
| | | Repair fire/smoke dampers | 6ea |
| | | Replace VAV terminal unit | 1ea |
| | | Split system-cooling @ server/av closet | 2ea |
| | | TOTAL COST | $8,946 |
| ELECTRICAL | | Replace switches w/ occ. sensor switch | 3ea |
| | | Replace pendant-mounted foture at stair with LED | 4ea |
| | | Recircuit motorized gate to emergency panel | 1ea |
| | | TOTAL COST | $7,950 |
| PLUMBING | | No work required | |
| | | TOTAL COST | $0 |
| | | | |

All rates current as of December 2014. See Cost Analysis for itemized price listings.

| | |
|---|---|
| TOTAL COST TO REPAIR | $570,606 |
| TOTAL COST TO REPLACE | $9,650,550 |
| =FCI | 0.06 |

13

13

## 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.

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## Funding

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

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## THANK YOU

Questions?

16

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

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<br>Delora Kerber, Public Works Director<br>Keith Katko, Finance<br>Jenna Troha, Police<br>Andy Stone, IS Director<br>Steven Engelfried, Library<br>Shasta Sasser, Library |
| | Oh planning+design, architecture (OHPD): | Deb France, Principal<br>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 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

# 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.

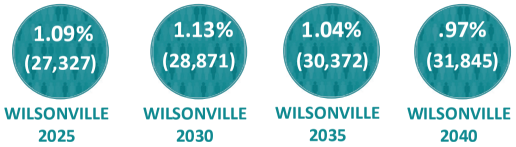
WILSONVILLE OREGON

**2015 POPULATION: 22,870**

**2021 POPULATION: 25,915**

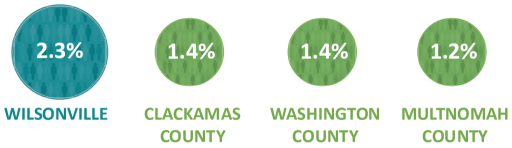
## PROJECTED POPULATION GROWTH FROM 2025, 2030, 2035, 2040

*SOURCE: U.S. CENSUS BUREAU PROJECTION & METRO & POPULATION RESEARCH CENTER - AVERAGE APR PROJECTIONS*



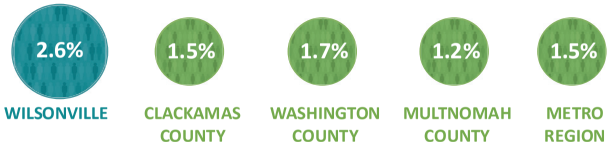

## PROJECTED POPULATION GROWTH FROM 2015-2019

*SOURCE: U.S. CENSUS BUREAU, 2015-2019 ACS TABLE*



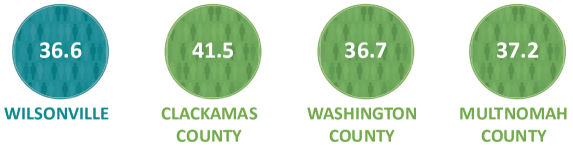

## PROJECTED POPULATION GROWTH FROM 2015-2020

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



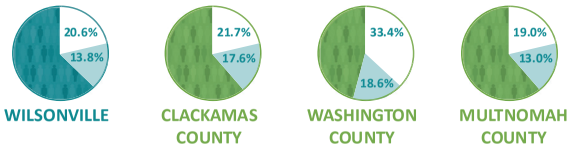

## POPULATION MEDIAN AGE, 2019

*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 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 Americal | 1.8% | 0.9% | 1.9% | 5.3% |
| American Indian and Alska 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<br>EXISTING STAFF<br>(Population: 22,000) | TOTAL EXISTING (2015) | 2021 MASTER PLAN<br>EXISTING STAFF<br>(Population: 25,000) | TOTAL EXISTING (2021) | 2015 MASTER PLAN<br>ADDITIONAL STAFF BY 2025 | TOTAL BY 2025 | TOTAL BY 2031 | 2015 MASTER PLAN<br>ADDITIONAL STAFF BY 2035 | TOTAL BY 2035 | TOTAL BY 2041 |
|---|---|---|---|---|---|---|---|---|---|---|
| LIBRARY | | | | | | | | | | |
| | 5 Youth Services<br>4 Adult Services<br>3 Admin<br>4 Circulation/Technical Services | 16 | 2 Manager<br>1 Admin<br>4 Coordinator<br>13 Library Clerk<br>12 Librian<br>2 Intern<br>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

CITY OF WILSONVILLE - LIBRARY 07/20/2021

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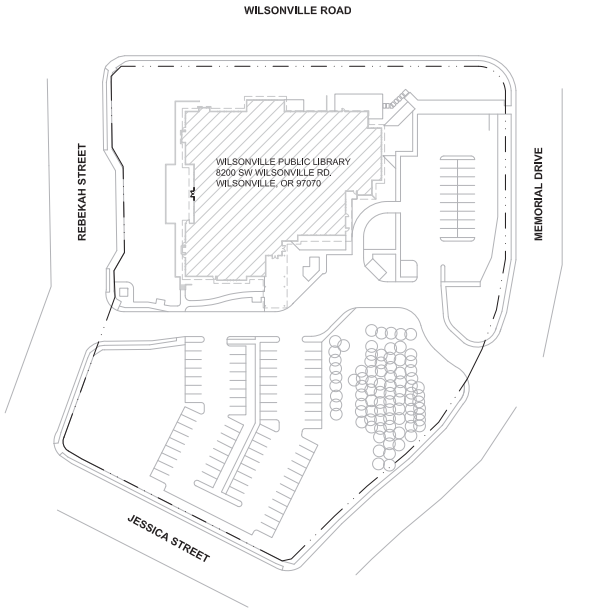
WILSONVILLE OREGON




1 SITE PLAN
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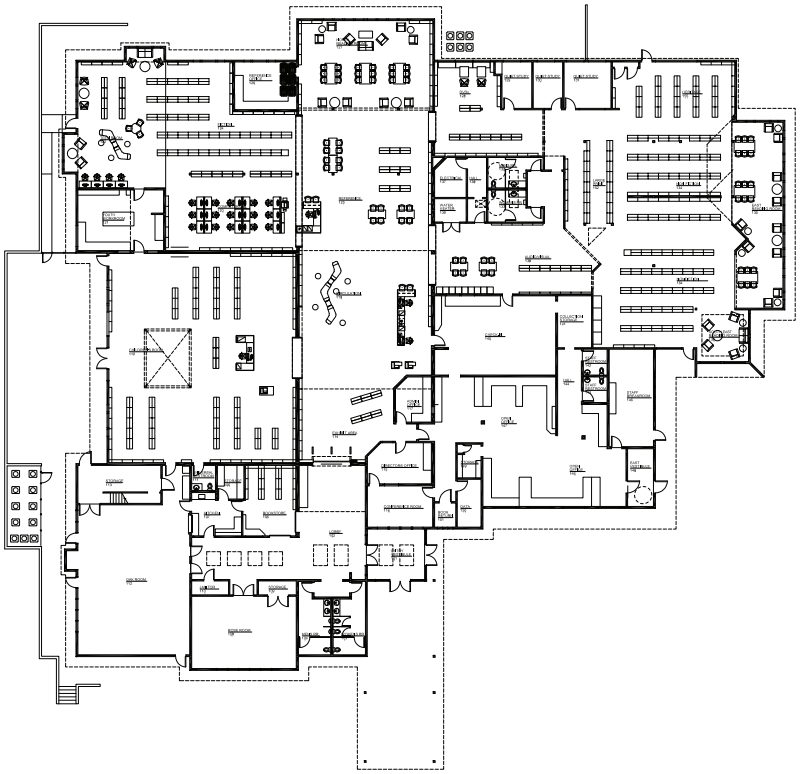

CITY OF WILSONVILLE - LIBRARY

07/20/2021

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

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<br>Delora Kerber, Public Works Director<br>Keith Katko, Finance<br>Martin Montalvo, Public Works Ops Manager<br>Robert Wurpes, Police<br>Jenna Troha, Police<br>Barbara Jacobson, City Attorney<br>Dustin Schull, Parks and Recreation<br>Andy Stone, IS Director |
| | Oh planning+design, architecture (OHPD): | Deb France, Principal<br>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.

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

Oh

# 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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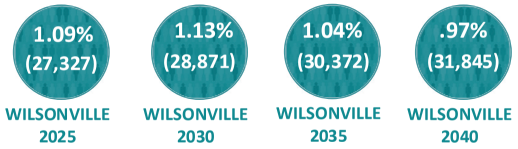


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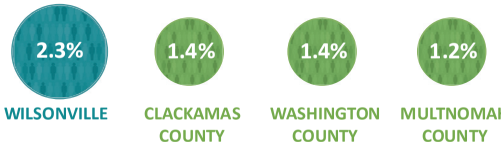


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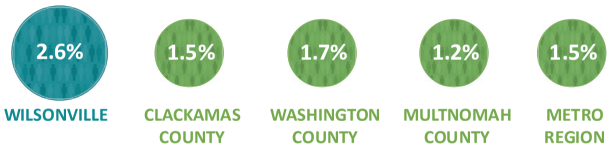


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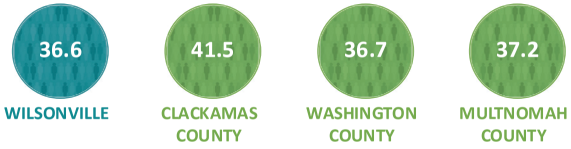
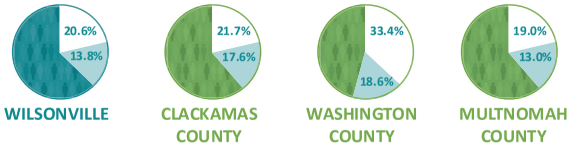



### POPULATION PERCENTAGE UNDER 18 YEARS OLD AND OVER 65 YEARS OLD, 2019

*SOURCE: U.S. CENSUS BUREAU, 2015-2019 ACS TABLE*

Percentage Under age 18

Percentage Over age 65

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CITY OF WILSONVILLE - POPULATION GROWTH & DEMOGRAPHICS

07/20/2021

# POLICE DEPARTMENT

STAFFING

| DEPARTMENTS | 2015 MASTER PLAN: EXISTING STAFF (Population: 22,000) | 2015 MASTER PLAN: TOTAL EXISTING (2015) | 2021 MASTER PLAN: EXISTING STAFF (Population: 25,000) | 2021 MASTER PLAN: TOTAL EXISTING (2021) | 2015 MASTER PLAN: ADDITIONAL STAFF BY 2025 | 2015 MASTER PLAN: TOTAL BY 2025 | TOTAL BY 2031 | 2015 MASTER PLAN: ADDITIONAL STAFF BY 2035 | 2015 MASTER PLAN: TOTAL BY 2035 | TOTAL BY 2041 |
|---|---|---|---|---|---|---|---|---|---|---|
| POLICE | | | | | | | | | | |
| | 18 Staff | 18 | 14 Patrol Officers<br>1 Non-sworn staff<br>2 Detectives<br>3 Sergeants<br>1 Chief | 21 | +2 Staff | 22 | 23 | +6 Staff | 28 | 31 |
| TOTAL | | 18 | | 21 | | 22 | 23 | | 28 | 31 |

FUTURE PROGRAMMING

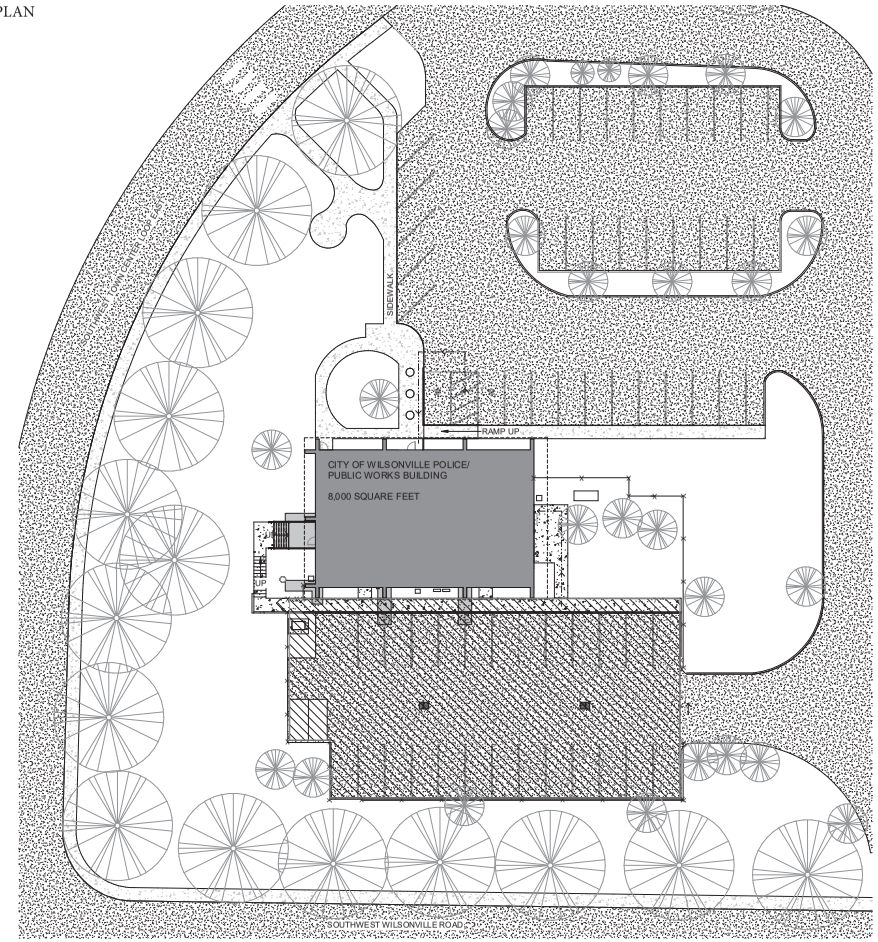
- K-9 UNIT
- LARGER LOCKERS/ SHOWERS
- LARGER EQUIP. STORAGE
- LARGER BREAK RM
- LARGER CONF. RM
- MORE SECURE AREAS
- SOUND-PROOF INTERVIEW RM
- WELCOMING LOBBY
- INTOXYL-IZER ROOM
- TEMP. HOLDING CELL
- +2 OFFICES
- +1 OFFICE WORKSPACE
- +10 PARKING SPOTS
- TOWED VEHICLE AREA
- RESEARCH AREA
- FINGER-PRINTING AREA

2015 PROGRAM ASSESSMENT

**POLICE** PROGRAMMING ASSESSMENT

| SPACE | EXISTING QTY | EXISTING SIZE EA (SF) | EXISTING TOTAL AREA (SF) | RENOVATE EXISTING BUILDING: PROPOSED QTY | NO. USERS | SF PER USER | SIZE EA (SF) | TOTAL AREA (SF) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|
| **OFFICE** | | | | | | | | | |
| TOTAL EMPLOYEES | | | 18 | | | | | 28 | |
| POLICE CHIEF OFFICE | | | | 1 | 1 | | 180 | 180 | MAIN LEVEL |
| OFFICE | 4 | 136 | 544 | 4 | 1 | | 130 | 520 | MAIN LEVEL |
| SHIFT BRIEFING ROOM | | | | 1 | | | 136 | 136 | MAIN LEVEL |
| LOCKERS - W | | | 96 | 1 | 6 | 20 | 120 | 120 | 20% WOMEN LOWER LEVEL |
| LOCKERS - M | | | 145 | 1 | 22 | 20 | 440 | 440 | 80% MEN LOWER LEVER |
| OPEN MEETING AREA | 1 | 324 | 324 | | | | | | USE CONFERENCE ROOM |
| STORAGE ROOM | 1 | 51 | 51 | 2 | | | VARIES | 150 | LOWER LEVEL |
| RECEPTION | 1 | 140 | 140 | 1 | | | 140 | 140 | EXISTING ON MAIN LEVEL |
| EVIDENCE ROOM | 1 | 68 | 68 | 1 | | | 160 | 160 | LOWER LEVEL |
| BREAK ROOM | 1 | 66 | 66 | 1 | 12 | 25 | 300 | 300 | EXPAND EXISTING BREAK ROOM ON MAIN L |
| STAFF RESTROOM - W | 1 | 93 | 93 | 1 | 1 | | 50 | 50 | LOWER LEVEL |
| STAFF RESTROOM - M | 1 | 93 | 93 | 1 | 1 | | 50 | 50 | LOWER LEVEL |
| OPEN OFFICE SPACE | | | | 1 | 9 | 64 | 576 | 576 | LOWER LEVEL |
| PUBLIC RESTROOM - M | | | | 1 | | | 100 | 100 | EXISTING RR ON MAIN LEVEL |
| PUBLIC RESTROOM - W | | | | 1 | | | | | EXISTING RR ON MAIN LEVEL |
| PUBLIC RESTROOM - U | | | | | | | | | |
| INTERVIEW ROOM | | | | 1 | 3 | 50 | 150 | 150 | 3 PEOPLE, SMALL TABLE AND CHAIRS, MAIN LEVEL |
| INTERVIEW OBSERVATION | | | | 1 | 1 | | 80 | 80 | MAIN LEVEL |
| REPORT WRITING AREA | | | | 1 | 4 | 70 | 280 | 280 | MAIN LEVEL |
| HOLDING ROOM | | | | 1 | | 100 | 100 | 100 | INCLUDES TOILET AND LAVATORY LOWER LEVEL |
| CONFERENCE | | | | 1 | 14 | 30 | 430 | 430 | 14 PEOPLE, RE-USING EXISTING |
| **ASSIGNED SF** | | | 1620 | | | | | 3962 | |
| **MULTIPLIER** | | | 1.28 | | | | | 1.25 | |
| **GROSS SF** | | | **2430** | | | | | **4953** | |
| **PARKING** | | | | | | | | | |
| STAFF | 13 | 450 | 5850 | 28 | 1 | | 450 | 12600 | 18 CURRENT STAFF + 10 FUTURE STAFF |
| PUBLIC | 18 | 450 | 8100 | 18 | 1 | | 450 | 8100 | PUBLIC PARKING |
| **TOTAL PARKING** | **31** | | **13,950** | **46** | | | | **20,700** | |
| **TOTAL AREA** | | | **16,380** | | | | | **25,653** | |

SITE PLAN




CITY OF WILSONVILLE - POLICE DEPARTMENT

07/20/2021

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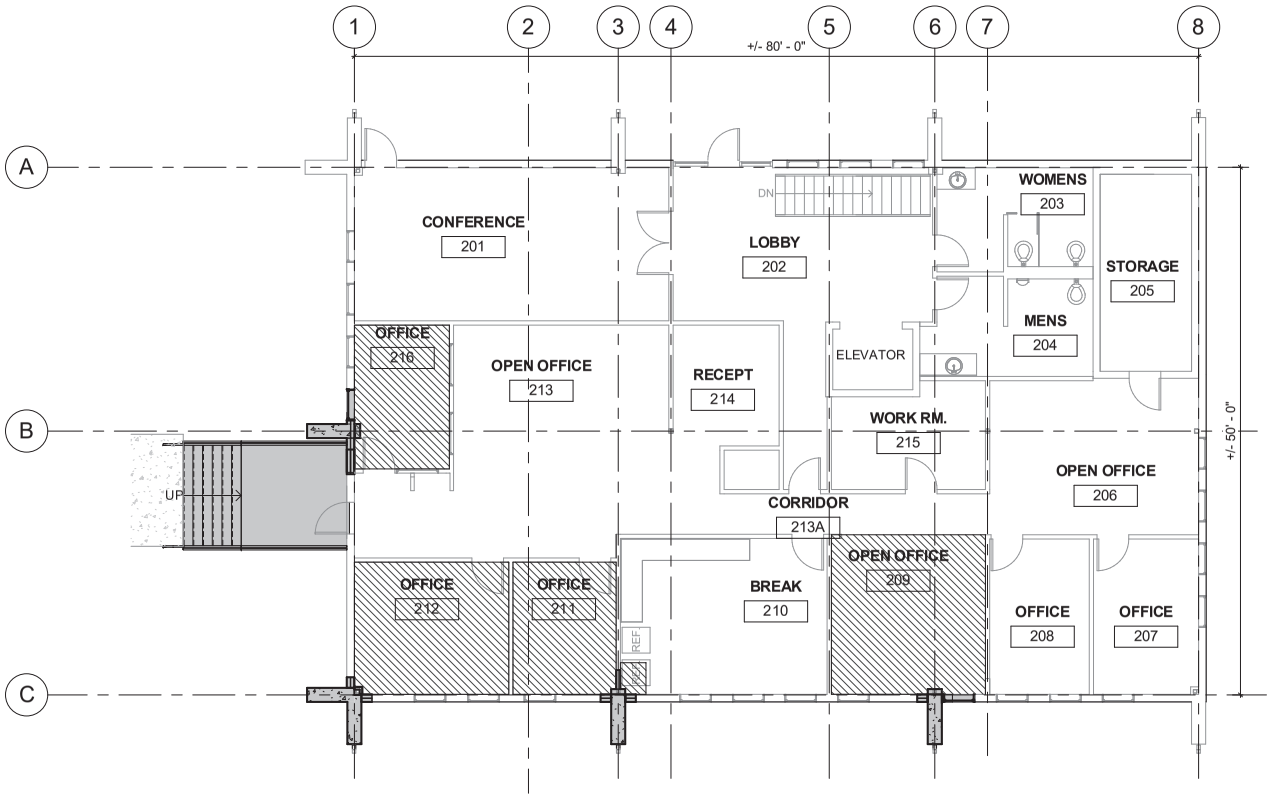
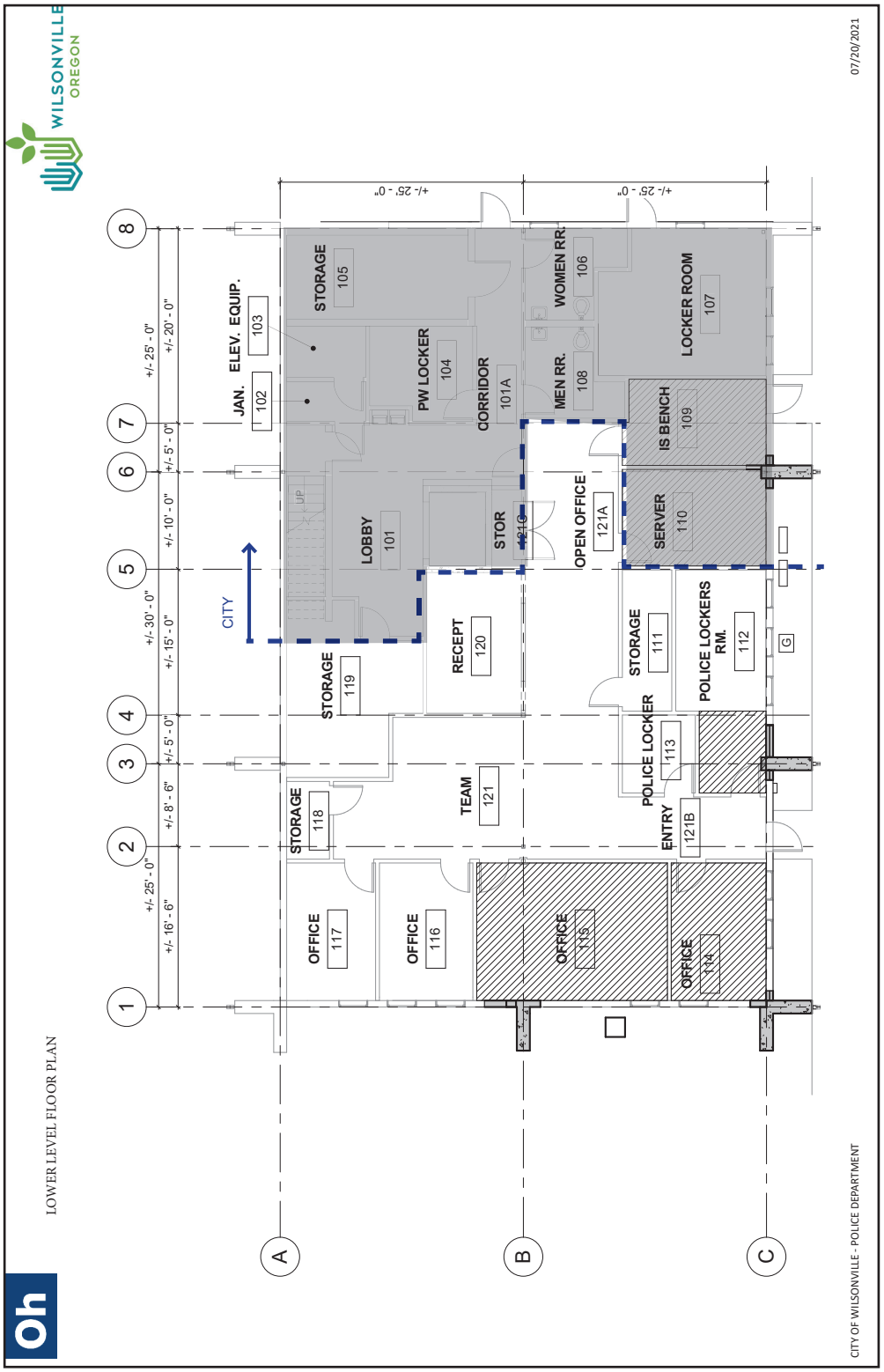
MAIN FLOOR PLAN

WILSONVILLE OREGON




CITY OF WILSONVILLE - POLICE DEPARTMENT

07/20/2021


LOWER LEVEL FLOOR PLAN
07/20/2021
CITY OF WILSONVILLE - POLICE DEPARTMENT
WILSONVILLE OREGON
STORAGE 105
ELEV. EQUIP. 103
JAN. 102
PW LOCKER 104
CORRIDOR 101A
WOMEN RR. 106
MEN RR. 108
LOCKER ROOM 107
IS BENCH 109
LOBBY 101
STOR 121C
OPEN OFFICE 121A
SERVER 110
CITY
RECEPT 120
STORAGE 119
STORAGE 111
POLICE LOCKERS RM. 112
POLICE LOCKER 113
TEAM 121
STORAGE 118
ENTRY 121B
OFFICE 117
OFFICE 116
OFFICE 115
OFFICE 114
+/- 25' - 0"
+/- 20' - 0"
+/- 5' - 0"
+/- 10' - 0"
+/- 30' - 0"
+/- 15' - 0"
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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

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<br>Delora Kerber, Public Works Director<br>Keith Katko, Finance<br>Martin Montalvo, Public Works Ops Manager<br>Robert Wurpes, Police<br>Jenna Troha, Police<br>Barbara Jacobson, Legal<br>Dustin Schull, Parks and Recreation<br>Brian Stevenson, Parks and Recreation<br>Andy Stone, IS Director |
| | Oh planning+design, architecture (OHPD): | Deb France, Principal<br>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.

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***

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

# POPULATION GROWTH & DEMOGRAPHICS

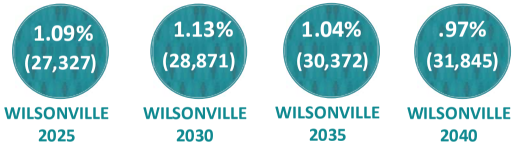
Resources: U.S. Census Bureau's 2019 American Community Survey/Data, Portland State University 2020 Population Research Center Reports, and 2018 Regional Economic Forecast.

**2015 POPULATION: 22,870**

**2021 POPULATION: 25,915**

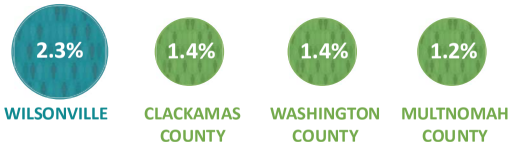
## PROJECTED POPULATION GROWTH FROM 2025, 2030, 2035, 2040

*SOURCE: U.S. CENSUS BUREAU PROJECTION & METRO & POPULATION RESEARCH CENTER - AVERAGE APR PROJECTIONS*



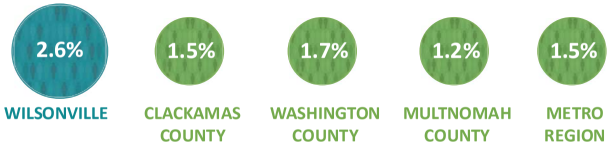

## PROJECTED POPULATION GROWTH FROM 2015-2019

*SOURCE: U.S. CENSUS BUREAU, 2015-2019 ACS TABLE*



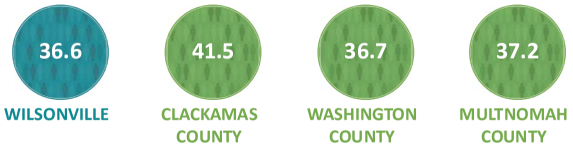

## PROJECTED POPULATION GROWTH FROM 2015-2020

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



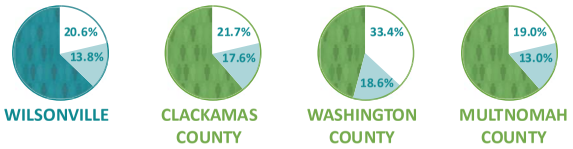

## POPULATION MEDIAN AGE, 2019

*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 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 Americal | 1.8% | 0.9% | 1.9% | 5.3% |
| American Indian and Alska 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

| | 2015 MASTER PLAN | | 2021 MASTER PLAN | | 2015 MASTER PLAN | | | 2015 MASTER PLAN | | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENTS | EXISTING STAFF (Population: 22,000) | TOTAL EXISTING (2015) | EXISTING STAFF (Population: 25,000) | TOTAL EXISTING (2021) | ADDITIONAL STAFF BY 2025 | TOTAL BY 2025 | TOTAL BY 2031 | ADDITIONAL STAFF BY 2035 | TOTAL BY 2035 | TOTAL BY 2041 |
| PUBLIC WORKS | | | | | | | | | | |
| Administration | 1 Dir<br>1 Admin Asst<br>1 Analyst<br>1 Coordinator | 4 | 1 Dir<br>1 Operation Manager<br>3 Coordinator | 5 | None | 4 | | +1 Emergency Coordinator/Safety Officer<br>+1 Admin Asst | 6 | |
| Storm Water/Waste Water/Roads | 2 Vactor Operators<br>1 Supervisor<br>3 Utility Workers | 6 | 1 Supervisor<br>2 Utilities Specialist<br>3 Road Specialist | 6 | +1 Utility Worker<br>+0.5 Utility Worker<br>+1 Staff | 9 | | +1 Vactor Operator<br>+2 Employees,<br>+1 Staff | 13 | |
| Water | 1 Supervisor<br>1 Utility Worker<br>4 Techs | 6 | 1 Supervisor<br>2 Specialist<br>5 Technician | 8 | +1 Utility Worker | 7 | | +1 Utility Worker, +3 Employees | 11 | |
| Facilities | 1 Supervisor<br>3 Utility Workers<br>3 Seasonal Utility Workers | 7 | 1 Supervisor<br>3 Janitor<br>2 Specialist<br>2 Technician<br>1 Seasonal Specialist | 9 | +1 Utility Worker | 8 | | +1 Senior Utility Worker | 9 | |
| TOTAL | | 23 | | 28 | | 28 | *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

**Oh**

WILSONVILLE OREGON

SITE PLAN RENDERING

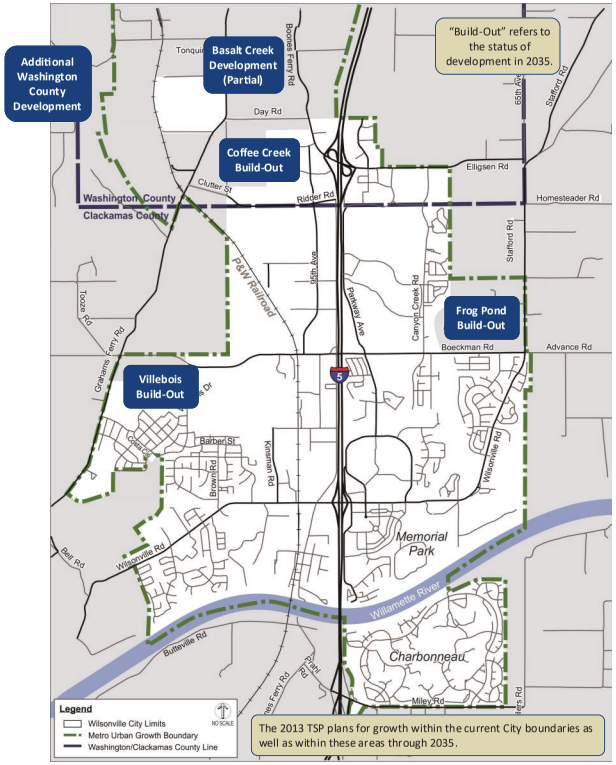
CITY OF WILSONVILLE - PUBLIC WORKS

07/20/2021

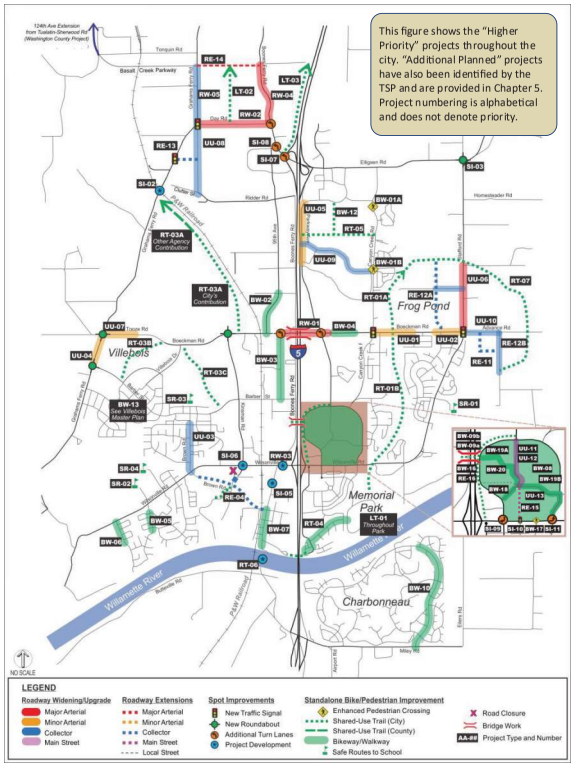
Oh

WILSONVILLE OREGON

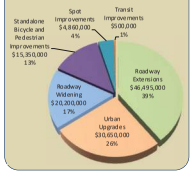
### FIGURE 1-1. 2035 GROWTH AREAS




### HIGHER PRIORITY PROJECTS




### HIGHER PRIORITY PROJECT COSTS (BY PROJECT TYPE)




**Estimated Funding Available through 2035 for Capital Improvements**

| Funding Source | Estimated Capital Funding through 2035 |
|---|---|
| Street System Development Charges (SDCs) | $42 million |
| Developer Contributions | $30 million |
| West Side Plan – Urban Renewal District (URD) | $27 million |
| Year 2000 Plan – Urban Renewal District (URD) | $5 million |
| Park System Development Charges (SDCs) | $0.7 million |
| Local/Regional Partnerships | $2.9 million |
| Grants | $3.2 million |
| State and Federal Funding | $12.6 million |
| **Total Funds** | **$123.4 million** |

CHAPTER 1: The Context

Wilsonville Transportation System Plan 2013

CITY OF WILSONVILLE - PUBLIC WORKS

07/20/2021



WILSONVILLE OREGON

**TABLE 5.1** IMPLEMENTATION MATRIX

| ACTION NUMBER | SUMMARY | ESTIMATED COST | SHORT (1-5 YRS.) | MED. (6-10 YRS.) | LONG (11-20 YRS.) | PRIMARY RESPONSIBILITY PARTNERS | POTENTIAL FUNDING SOURCES |
|---|---|---|---|---|---|---|---|
| **REGULATORY ACTIONS** | | | | | | | |
| RA.1 | Amend the Wilsonville Comprehensive Plan within the Town Center Plan boundary to Town Center, a new Comprehensive Plan designation. | N/A | X | | | City | City |
| RA.2 | Amend the Wilsonville Development Code to include a new Town Center (TC) Zoning District with new Site and Building Design Standards. | N/A | X | | | City | City |
| RA.3 | Modify parking requirements within Town Center, including parking ratios and location. | N/A | X | | | City | City |
| RA.4 | Amend Covenants, Conditions, and Restrictions (CCRs) to address inconsistencies with the recommendations in the Town Center Plan. | N/A | X | | | Private/City | City |
| RA.5 | Update the City of Wilsonville Transportation System Plan (TSP), Capital Improvement Plans, and Parks and Recreation Master Plan to incorporate new projects | N/A | X | | | City | City |
| **INFRASTRUCTURE INVESTMENTS** | | | | | | | |
| IN.1 | I-5 Bike/Pedestrian Bridge and Gateway | $10.8m (bridge) $1.5m (gateway) | X | X | | City/ ODOT Bridge)/ Private (gateway) | LID, SDCs, SF, City, TIF, Private, Grants |
| IN.2 | Park Place Redesign (Town Center Loop to northern edge of Town Center Park) | $4.4m | | X | | City/Private | LID, SDCs, SF, TIF, Private |
| IN.3 | Park Place Redesign (Town Center Park to Courtside Drive) | $3.7m | X | X | | City/Private | LID, SDCs, SF, TIF, Private |
| IN.4 | Park Place Extension (Courtside Drive to Wilsonville Road) | $6.3m | X | X | | City/Private | LID, SDCs, SF, TIF, Private |
| IN.5 | Courtside Drive Improvements (Park Place to Town Center Loop E) | $7.9m | | X | X | City/Private | LID, SDCs, SF, TIF, Private |
| | *Courtside Drive CYCLE TRACK ONLY (Park Place to Town Center Loop E)* | *$78k* | X | | | City | LID, SDCs, SF, TIF |
| IN.6 | Courtside Drive Extension (Park Place East to Town Center Loop W) | $6.6m | | X | X | City/Private | LID, SDCs, SF, TIF, Private |
| IN.7 | Wilsonville Road Intersection Modifications (occurs after IN.4) | $1.8m | | X | X | City/ODOT/ Private | LID, SDCs, SF, TIF, Private |
| IN.8 | Town Center Loop W Modifications | $207k | | X | X | City/Private | LID, SDCs, SF, TIF, Private |
| IN.9 | Local Road Network | N/A | X | X | X | Private/City | Private |
| IN.10 | Park Place Promenade Redesign | $2.4m | | X | X | City/Private | LID, SDCs, SF, TIF, Private |
| IN.11 | Two-way cycle tracks– *Segment 1: Bike/Pedestrian Bridge to Town Center Park)* | $75k | X | X | | City | LID, SDCs, SF, TIF |
| | *Segment 3: Town Center Park to Town Center Loop E (Courtside Drive Segment).* | $78k | X | X | | City | LID, SDCs, SF, TIF |
| | *Segment 4: Town Center Loop E to Wilsonville Rd)* | $51k | X | X | | City | LID, SDCs, SF, TIF |
| IN.12 | Promenade | $1.8m | | X | | Private/City | Private, LID, SDCs, SF, TIF |
| IN.13 | Town Center Skatepark | $800k | | X | | City | LID, SDCs, SF, TIF |
| IN.14 | Domestic Water Improvement Costs | $11.2m | X | X | X | City/Private | LID, SDCs, SF, TIF, Private |
| | Sanitary Sewer Improvement Costs | $10m | X | X | X | City/Private | LID, SDCs, SF, TIF, Private |
| | Storm Water Sewer Improvements Costs | $26.2m | X | X | X | City/Private | LID, SDCs, SF, TIF, Private |
| **PARKING STRATEGIES** | | | | | | | |
| PA.1 | Develop a Town Center Parking Management Plan | $50k | | X | | City/Private | City, TGM |
| PA.2 | Parking Reductions for Specific Types of Projects | N/A | X | X | X | City | City |
| PA.3 | Encourage Off-site Parking | N/A | | X | | City/Private | City, Private |
| PA.4 | Unbundle Parking | N/A | X | X | X | City/Private | City, Private |
| PA.5 | Managing On-Street Parking Supply | TBD | | X | X | City/Private | City, Private |
| PA.6 | Centralized, Structured Parking | $8m-$10m | | X | X | Private/City | Private, TIF, SDCs, LID, SF |
| **PLACE MAKING STRATEGIES** | | | | | | | |
| PM.1 | Restripe Park Place and Courtside Drive (priority) | $5k | X | | | City | City |
| PM.2 | Host a Parklet Competition | $5k-$10k | X | | | City/Private | BID, City, Private |
| PM.3 | Provide lunchtime food trucks near Town Center Park (priority) | $5k | X | | | BID/City | BID, City |
| PM.4 | Repurpose Parking Spaces Adjacent to Courtside Drive for a semi-permanent Food Cart Pod | TBD | X | X | | Private/City | Private party |
| PM.5 | Implement Citywide Signage and Wayfinding Plan in Town Center | TBD | X | X | X | City | City, BID |
| PM.6 | Create a Programming Plan | $20k | | X | | BID/City | BID, City |
| PM.7 | Establish a lunchtime farmers market in highly visible areas of Town Center | TBD | | X | | BID/Farmers market organization/City | BID, City |
| PM.8 | Develop Town Center Transit Shelter Adoption Program | TBD | | X | X | City/BID | BID, SMART |
| PM.9 | Develop a Streetscape Design Plan (priority) | $50k | X | | | City | City, TGM |
| PM.10 | Implement the Urban Forestry Management Plan | TBD | X | | | City | City |
| **ECONOMIC DEVELOPMENT STRATEGIES** | | | | | | | |
| ED.1 | Coordination and Advocacy Structure to Promote Town Center Businesses | N/A | X | X | X | BID/City/ Chamber/ Private | Membership, BID, Parking fees, City |
| ED.2 | Consider establishing a Business Improvement District or Economic Improvement District | TBD | X | X | | BID/City | Membership, BID, TIF, City |
| ED.3 | Consider the feasibility of the Oregon Main Street Program | TBD | | X | | BID/City/Oregon Main Street | BID, Grants, Membership, City |
| ED.4 | Business Retention and Location Assistance | TBD | | X | | City/Private | BID, TIF, Private |
| ED.5 | Development Opportunity Study Program | $10-20k per study | X | X | X | City/Private | City, Private |
| ED.6 | Form Public-Private Partnerships (PPPs) to Catalyze Development | TBD | X | X | X | City/Private | City, Private |
| ED.7 | Conduct an Urban Renewal Feasibility Study and Plan | $35k | | X | | City | City |
| ED.8 | Facilitate the Creation of a Local Improvement District (LID) | TBD | | X | | City/Private | City, Tax assessments |
| ED.9 | Conduct a Development Finance Study | $30k | X | | | City | City |
| ED.10 | Consider adopting a Vertical Housing Development Zone (VHDZ) | N/A | X | X | X | City | City |
| ED.11 | Multiple Unit Limited Tax Exemption Program | N/A | X | X | X | City | City |
| ED.12 | Opportunity Zones and Opportunity Funds (QZ) | TBD | | X | | City/Private | Private |
| ED.13 | Other Grant and Tax Credit Programs | N/A | X | X | X | Private/City | Non-profits, foundations, government |
| **TRANSIT INVESTMENTS** | | | | | | | |
| TR.1 | Implement Regulatory Actions and Infrastructure Investments | TBD | X | X | X | City | SMART |
| TR.2 | Improve Transit Connections | TBD | X | X | X | City/Private | SMART, Private |
| TR.3 | Transit Infrastructure Unique to Town Center | TBD | | X | X | City/Private | SMART, Private |
| TR.4 | Increase Transit Service Over Time | TBD | X | X | X | City | SMART |
| TR.5 | Improve Transit Accessibility | TBD | X | X | X | City/Private | SMART, Private |

TABLE 6.1 – Major Repairs and Replacements

| ID#* | Item | Primary Purpose | Total Estimated Cost |
|---|---|---|---|
| ***Priority 2 (by 2030)*** | | | |
| ***Water Supply*** | | | |
| 200 | Nike Well New Roof and Trim, Paint | Maintenance | $ 13,000 |
| 201 | Wiedeman Well Replace Metal Siding | Maintenance | $ 20,000 |
| 202 | Boeckman Well Pump Motor & Replace Roof and Trim | Replacement/ Maintenance | $ 21,000 |
| 203 | Gesellschaft Well Roof Maintenance | Maintenance | $ 4,000 |
| 204 | Elligsen Well MCC Replacement & Building Maintenance | Replacement/ Maintenance | $ 22,000 |
| ***Water Distribution Piping*** | | | |
| 287 | Replace service lines - Parkway Ave | Replacement | $ 77,000 |
| 288 | Replace service lines - Wilson cul-de-sacs | Replacement | $ 227,000 |
| 289 | Replace service lines - Mariners Drive | Replacement | $ 22,000 |
| 290 | Replace service lines - Old Town | Replacement | $ 15,000 |
| ***Water Storage*** | | | |
| 220 | Paint Elligsen Reservoirs (interior) | Maintenance | $ 460,000 |
| 221 | Paint C Level Reservoir (interior) | Maintenance | $ 180,000 |
| ***Booster Stations & Turnouts*** | | | |
| 240 | Relocate Parkway PRV out of Elligsen Rd intersection | Replacement | $ 75,000 |
| ***Future (beyond 2030)*** | | | |
| ***Water Supply*** | | | |
| 300 | Nike Well - Replace MCC | Replacement | $ 15,000 |
| 301 | Wiedeman Well MCC & Building Maintenance | Maintenance | $ 18,000 |
| 302 | Gesellschaft Well Building Maintenance | Maintenance | $ 5,000 |
| ***Water Storage*** | | | |
| 320 | Paint Elligsen Reservoirs (exterior) | Maintenance | $ 310,000 |
| 321 | Paint C Level Reservoir (exterior) | Maintenance | $ 115,000 |
| | **TOTAL MAJOR REPAIRS AND REPLACEMENTS** | | **$ 1,786,500** |

* Colored/Bold ID #s are 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 |
| Pipeline and valve replacement (coordinate with planned street improvements, 1725 feet/year) | $ 173,000 | Annual recommended budget for 20-year planning period |
| Meter replacement (250 meters/year) | $ 50,000 | Annual recommended budget (assumes 20-year life) |
| Hydrant replacement (10 hydrants/year) | $ 30,000 | Annual recommended budget |
| Well hole and facility upgrades/maintenance | $95,000-$105,000 | Annual budget (includes 6 wells) |
| GIS and water model updates | $ 6,000 | Recommended annual budget for 3rd party support |
| Water Master Plan update | $ 150,000 | Every 5 years |
| Water Management and Conservation Plan (WMCP) | $ 20,000 | Every 10 years, beginning 2022 |
| WMCP progress reports | $ 5,000 | Every 10 years, beginning 2017 |

TABLE 5.2 – Priority Capital Improvements (Continued)

| ID#* | Item | Primary Purpose | Total Estimated Cost | Growth Apportionment % | Growth Apportionment Cost | Operating Fund | Additional Annual O&M |
|---|---|---|---|---|---|---|---|
| ***Priority 2 Improvements (by 2030)*** | | | | | | | |
| ***Water Supply*** | | | | | | | |
| 203 | Gesellschaft Well Generator | Operations | $ 78,000 | 0% | $ - | $ 78,000 | $ 2,160 |
| 205 | Charbonneau Well Mechanical Building | Operations | $ 81,000 | 0% | $ - | $ 81,000 | $ 1,800 |
| | Video Surveillance (various wells) | Operations | $ 22,000 | 0% | $ - | $ 22,000 | $ 3,000 |
| ***Booster Stations & Turnouts*** | | | | | | | |
| 244 | Water Valve at Wilsonville Rd turnout | Operations | $ 118,000 | 0% | $ - | $ 118,000 | $ 980 |
| ***Water Distribution Piping*** | | | | | | | |
| 269 | 10-inch Extension on 4th St (E. of Fir) | Fire Flow | $ 68,000 | 7% | $ 4,900 | $ 64,100 | $ 200 |
| 264 | 8-inch Loop - Magnolia to Tauchman | Fire Flow | $ 59,000 | 0% | $ - | $ 59,000 | $ 100 |
| 262 | 8-inch Upsize on Olympic cul-de-sac | Fire Flow | $ 44,000 | 0% | $ - | $ 44,000 | $ 100 |
| 263 | 8-inch Loop near Kinsman/Wilsonville | Fire Flow | $ 36,000 | 0% | $ - | $ 36,000 | $ 100 |
| 264 | 10-inch Loop near Kinsman/Gaylord | Fire Flow | $ 82,000 | 6% | $ 5,200 | $ 76,800 | $ 200 |
| 265 | 8-inch Upsize on Lancelot | Fire Flow | $ 100,000 | 0% | $ - | $ 100,000 | $ 200 |
| 266 | Fire Hydrants (main COV) | Fire Flow | $ 119,000 | 0% | $ - | $ 119,000 | $ 200 |
| 267 | Fire Hydrants (Charbonneau) | Fire Flow | $ 48,000 | 0% | $ - | $ 48,000 | $ 100 |
| 268 | 8-inch Loop near Kinsman (between Barber & Boeckman) | Fire Flow | $ 126,000 | 0% | $ - | $ 126,000 | $ 200 |
| 269 | 8-inch Upsize near St. Helens | Fire Flow | $ 26,000 | 0% | $ - | $ 26,000 | $ 100 |
| 270 | 8-inch Loop near Parkway Center/Burns | Fire Flow | $ 69,000 | 0% | $ - | $ 69,000 | $ 100 |
| 271 | 8-inch Loop near Burns/Canyon Creek | Fire Flow | $ 110,000 | 0% | $ - | $ 110,000 | $ 200 |
| 272 | 10 & 8-inch Loop near Parkway/Boeckman | Fire Flow | $ 315,000 | 4% | $ 12,600 | $ 302,400 | $ 500 |
| 273 | 12-inch Loop crossing Boeckman | Water Quality | $ 16,000 | 0% | $ - | $ 16,000 | $ 100 |
| 274 | 8-inch Loop at Holly/Parkway | Water Quality | $ 56,000 | 0% | $ - | $ 56,000 | $ 100 |
| 276 | 8-inch Upsize on Wallowa | Fire Flow | $ 62,000 | 0% | $ - | $ 62,000 | $ 100 |
| 276 | 8-inch Upsize on Miami | Fire Flow | $ 69,000 | 0% | $ - | $ 69,000 | $ 200 |
| 277 | 8-inch Extension for hydrant coverage on Lake Bluff | Hydrant Coverage | $ 63,000 | 0% | $ - | $ 63,000 | $ 100 |
| 278 | 8-inch Upsize on Arbor Glen | Hydrant Coverage | $ 92,000 | 0% | $ - | $ 92,000 | $ 200 |
| 279 | 8-inch Loop at Fairway Village | Fire Flow | $ 42,000 | 0% | $ - | $ 42,000 | $ 100 |
| 280 | 8-inch Extension for fire flow - private drive Boones Bend | Fire Flow | $ 18,000 | 0% | $ - | $ 18,000 | $ 100 |
| 281 | 8-inch Upsize on East Lake | Fire Flow/Hydrant | $ 187,000 | 0% | $ - | $ 187,000 | $ 300 |
| 282 | 8-inch Extension for fire flow on Armitage Pl. | Fire Flow | $ 55,000 | 0% | $ - | $ 55,000 | $ 100 |
| 283 | 8-inch Upsize on Lake Point Ct | Hydrant Coverage | $ 56,000 | 0% | $ - | $ 56,000 | $ 100 |
| 284 | 8-inch Loop - Franklin St to Carriage Estates | Water Quality | $ 94,000 | 0% | $ - | $ 94,000 | $ 200 |
| 285 | 8-inch Upgrade on Boones Ferry Rd (south of 2nd St) | Replace/Upsize | $ 44,000 | 0% | $ - | $ 44,000 | $ 100 |
| 286 | Valves at Commerce Circle & Ridder Rd/Boones Ferry 1-5 Crossing | Operations | $ 44,000 | 0% | $ - | $ 44,000 | $ 100 |
| | *Total Priority 2 Improvements* | | **$ 2,394,000** | | **$ 22,700** | **$ 2,371,300** | **$ 12,140** |
| ***Priority 3 Development Dependent Improvements (by Build-out)*** | | | | | | | |
| ***Water Distribution Piping*** | | | | | | | |
| 261 | Zone D Booster Station at C Level Tank | Growth | $ 609,000 | 100% | $ 609,000 | $ - | $ 11,000 |
| 362 | Upsize costs (greater than 8 inches) for future distribution piping | Growth | $ 9,659,000 | 100% | $ 9,659,000 | $ - | $ 39,120 |
| | *Total Priority 3 Improvements* | | **$ 10,268,000** | | **$ 10,268,000** | **$ -** | **$ 50,120** |
| | **TOTAL CAPITAL IMPROVEMENTS** (Priority 1-3) | | **$ 25,628,350** | | **$ 21,488,700** | **$ 4,819,500** | **$ 98,340** |

* Needed projects previously identified in 2012 Water Master Plan, but not yet completed.

** Colored/Bold ID #s are mapped on Figure 4 in Appendix A for reference

NOTE: Costs are in 2012 dollars

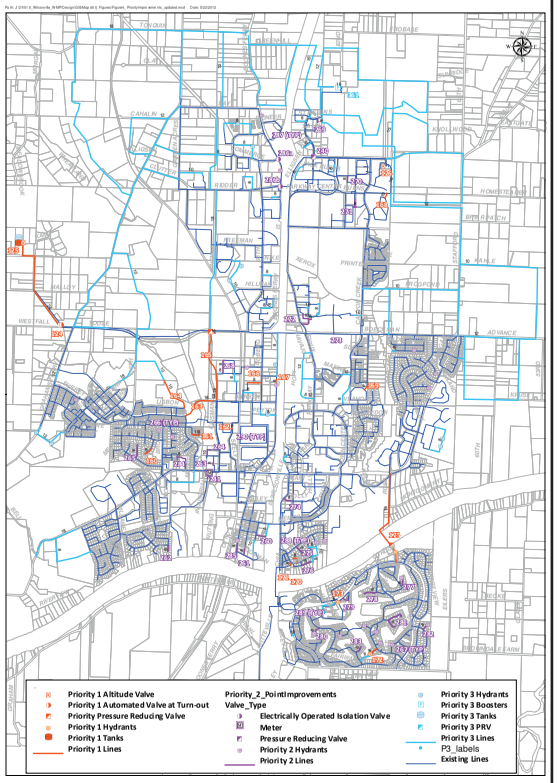



Figure: 4 — Title: Priority Improvements and Replacements

WATER FACILITIES MASTER PLAN

Prepared for: CITY OF WILSONVILLE, OREGON

KELLER associates

07/20/2021

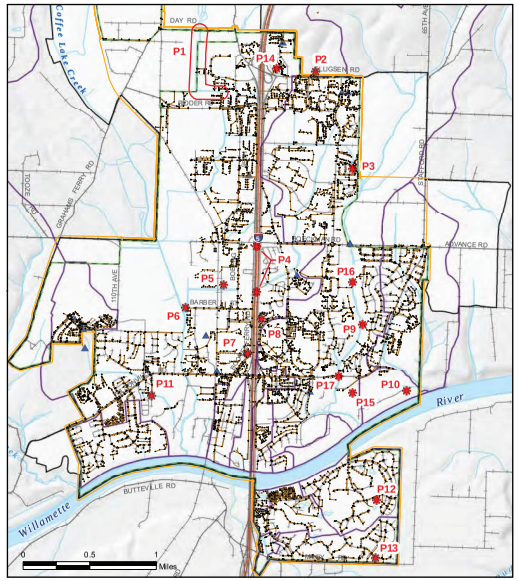
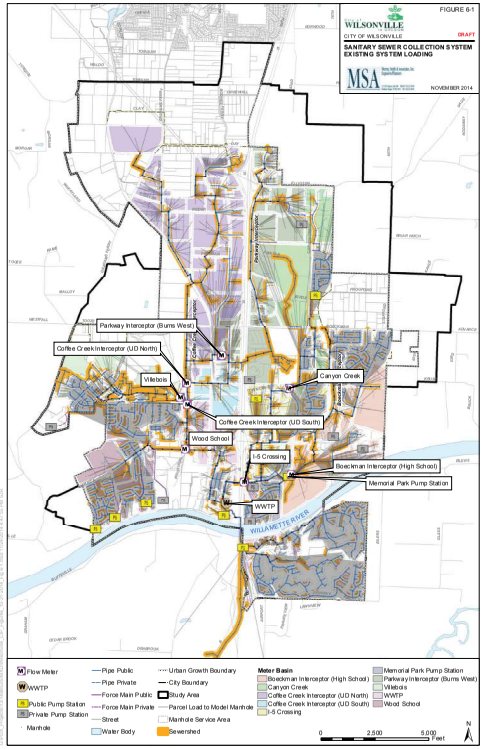
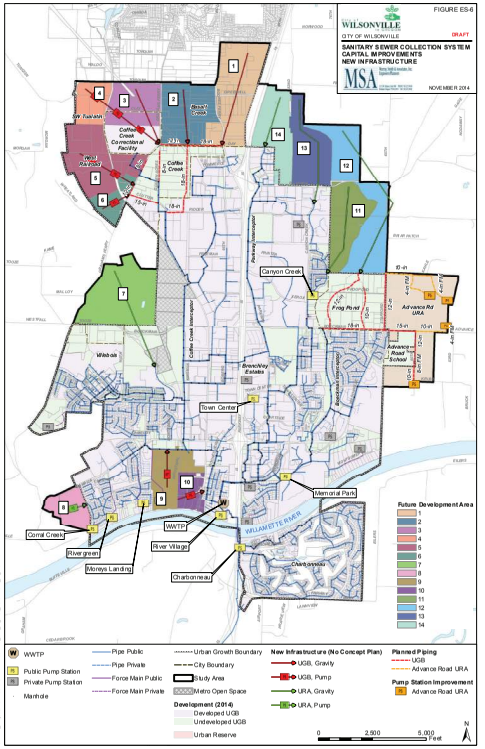



**Figure 4-1**
**Identified Problem Areas**
City of Wilsonville
Stormwater Master Plan
URS
March 2012

- Problem Areas
- Stormwater Lines
- Stormwater Structures
- Detention Ponds
- Watershed Boundaries
- Study Area
- Streams
- UGB Boundary
- City Limits

File Path: O:\29896563 Wilsonville SWMP Update\4000 Deliverables\STORMWATER MASTER PLAN\CD\Disc 3 - GIS\Figure 4-1 Identified Problem Areas.mxd



# PARK AND RECREATION

STAFFING

| DEPARTMENTS | 2015 MASTER PLAN EXISTING STAFF (Population: 22,000) | 2015 MASTER PLAN TOTAL EXISTING (2015) | 2021 MASTER PLAN EXISTING STAFF (Population: 25,000) | 2021 MASTER PLAN TOTAL EXISTING (2021) | 2015 MASTER PLAN ADDITIONAL STAFF BY 2025 | 2015 MASTER PLAN TOTAL BY 2025 | TOTAL BY 2031 | 2015 MASTER PLAN ADDITIONAL STAFF BY 2035 | TOTAL BY 2035 | TOTAL BY 2041 |
|---|---|---|---|---|---|---|---|---|---|---|
| PARKS | | | | | | | | | | |
| Senior Services | | 0 | 1 Manager<br>4 Assistant<br>2 Coordinator<br>2 Specialist<br>2 Monitor | 11 | | | | | | |
| Recreation | 1 Mgr<br>1 Admin Asst<br>2 Nutrition Coordinators<br>1 Fitness Coordinator<br>1 Social Worker | 6 | | | None | 6 | | +1 Recreation Position/10,000 people | 7 | |
| Maintenance/ Admin | 5 employees<br>1 Dir<br>1 Admin<br>1 Program Coordinator | 8 | 1 Director<br>2 Coordinator<br>1 Supervisor<br>10 Maintenance Sepcialist | 14 | None | 8 | | +1 Maintenance Position/15 acres | 9 | |
| TOTAL | | 14 | | 25 | | 14 | 0 | | 16 | 0 |

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

SURVEY - ADDITIONAL PARK FACILITIES MAINTAINED BY THE FACILITIES TEAM:

| Restroom Buildings |
|---|
| 3 @ Memorial Park |
| 2 @ Murase Plaza |
| 1 @ Town Center Park |
| 1 @ Canyon Creek Park |
| 1 @ Sofia Park |
| 1 @ Boones Ferry Park |

| Shelters |
|---|
| 3 @ Memorial Park |
| 3 @ Murase Plaza |
| 1 @ Willow Creek/Landover Park |
| 1 @ Town Center Park |
| 1 @ Canyon Creek Park |
| 1 @ Sofia Park |
| 1 @ Edelweiss Park |

| Parks Maintenance Takeover Schedule | Acreage |
|---|---|
| (A) Edelweiss Park | 5.5 |
| (A) Tivoli Park - Southern Half | 4 |
| Boeckman Trail Morgan Farms Phase 1 | 0.35 |
| (C )Edelweiss Wooded Area | 9 |
| Boeckman Trail Morgan Farms Phase 2 | 0.35 |
| (A) I-5 Pedestrian Bridge Plaza | 0.5 |
| (A) Trocadero Park | 2.5 |
| 5th to Kinsman Trail (1/2 Mile) | 2 |
| Phase 1 Boeckman Creek Trail | 4 |
| (A) Promenade at Town Center | 0.5 |
| (B) Planned Frog Pond Neighborhood Park | 4 |
| Phase 2 Boeckman Creek Trail | 4 |
| (A)Qulanka Park and North Half of Tivoli Park | 8 |
| (A)Clermont Park | 5 |

| | |
|---|---|
| Possible 7 Year Totals | 49.7 |

CITY OF WILSONVILLE - PARK AND RECREATION

07/20/2021

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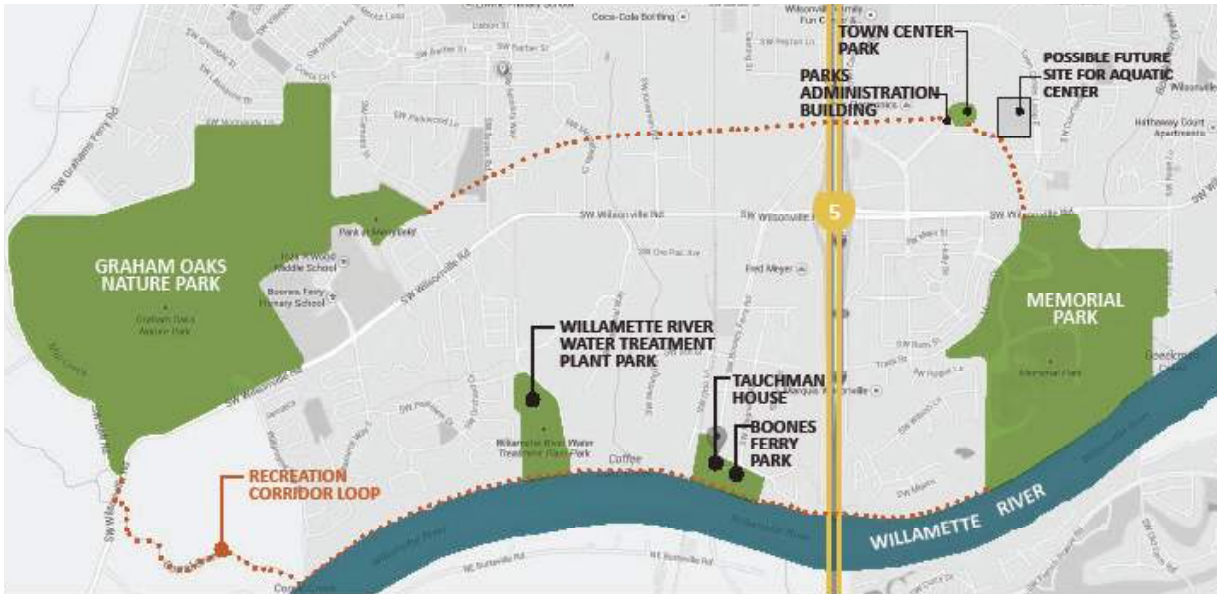
WILSONVILLE OREGON

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 Park 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.



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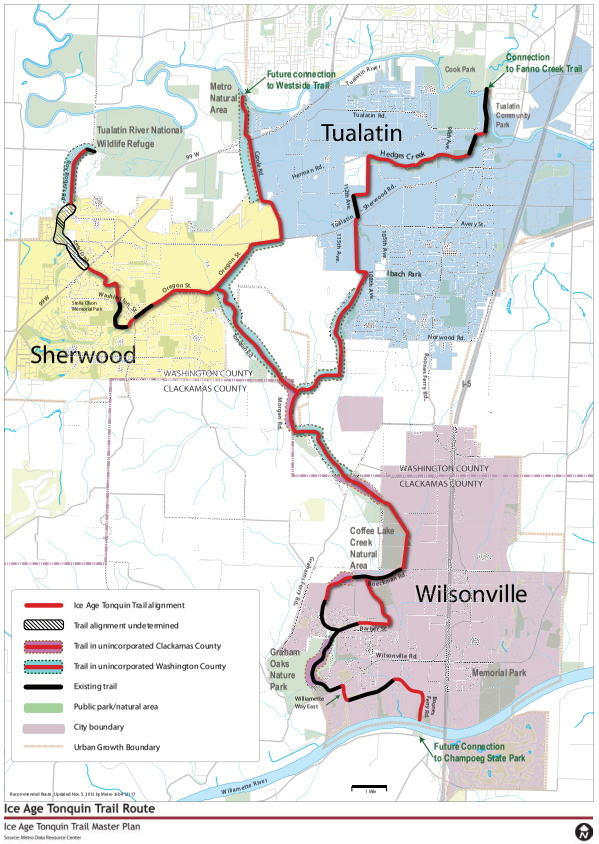


Ice Age Tonquin Trail Route

Ice Age Tonquin Trail Master Plan

CITY OF WILSONVILLE - PARK AND RECREATION

07/20/2021

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## COMMUNITY CENTER PROGRAM ASSESSMENT

**OPTION 1: EXPAND EXISTING COMMUNITY CENTER**

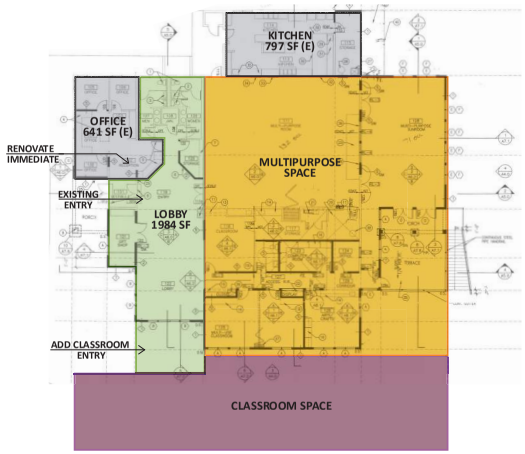
**PARKS & RECREATION - COMMUNITY CENTER** PROGRAMMING ASSESSMENT

| | EXISTING | | | OPTION 1: EXPAND COMMUNITY CENTER | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | PROPOSED | | | | | |
| SPACE | QTY | SIZE EA (SF) | TOTAL AREA (SF) | QTY | NO. USERS | SF PER USER | SIZE EA (SF) | TOTAL AREA (SF) | COMMENTS |
| **OFFICE** | | | | | | | | | |
| TOTAL EMPLOYEES | | | 6 | | | | | 8 | |
| LOBBY | | | 1624 | | | | | 1984 | expanded to accommodate new programming space |
| OFFICE | | | 641 | | | | | 641 | |
| KITCHEN | | | 797 | | | | | 797 | |
| MULTI-PURPOSE TOTAL | | | 3178 | | | | | 6356 | 2 times the existing multi-purpose space |
| CLASSROOM TOTAL | | | 1873 | | | | | 2810 | 1.5 times the existing classroom space |
| **ASSIGNED SF** | | | 8113 | | | | | 12587.5 | |
| **MULTIPLIER** | | | 1.19 | | | | | 1.25 | |
| **GROSS SF** | | | **9688** | | | | | **15734.4** | |
| **PARKING** | | | | | | | | | |
| STAFF + PUBLIC | 51 | 514 | 26217 | 68 | | | 450 | 30600 | PARKING REQUIREMENT: 4.3/1000 SF |
| | | | | | | | | | 68 PARKING SPACES REQUIRED FOR 15,734 SF |
| **TOTAL PARKING** | **51** | | **26,217** | **68** | | | | **30,600** | |
| **TOTAL AREA** | | | **35,905** | | | | | **46,334** | |

41.71

## COMMUNITY CENTER FLOOR PLAN

**OPTION 1: EXPAND EXISTING COMMUNITY CENTER**

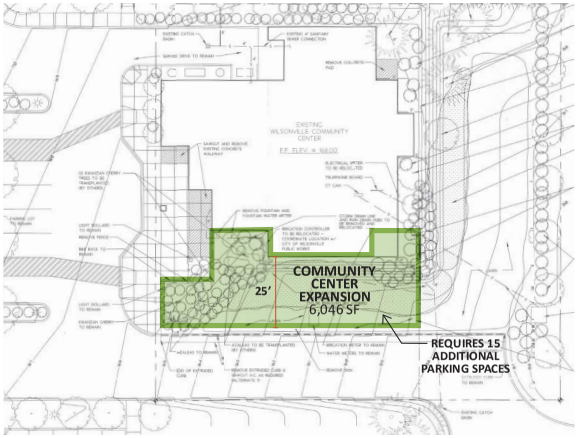



## COMMUNITY CENTER SITE PLAN

**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 Kiva Center and add Community Center parking at the Art Tech School and Kiva Center site.
Escalated Project Cost: $5,739,306
Escalated FCA Cost: $943,347
Projected Completion Date: June 2021



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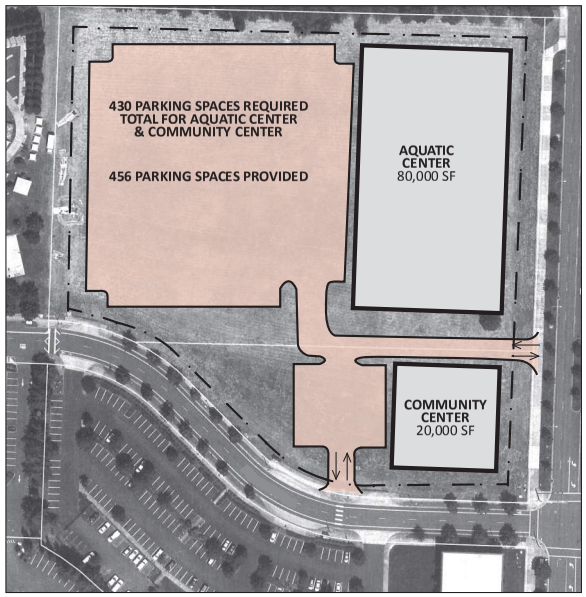
WILSONVILLE OREGON

## COMMUNITY CENTER CONCEPTS

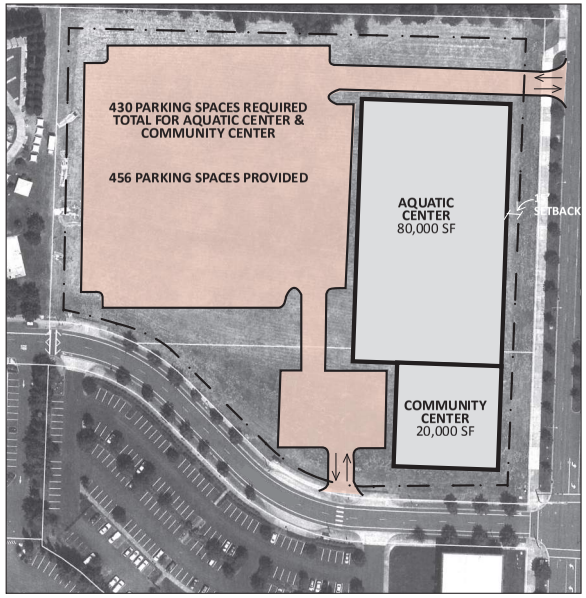
**SITE PLAN OPTION 2A CO-LOCATE W AQUATIC CENTER**

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 FCA Cost: N/A
Projected Completion Date: June 2021




## COMMUNITY CENTER CONCEPTS

**SITE PLAN OPTION 2B CO-LOCATE W AQUATIC CENTER**




COMMUNITY CENTER FACILITY

CITY OF WILSONVILLE - PARK AND RECREATION

07/20/2021

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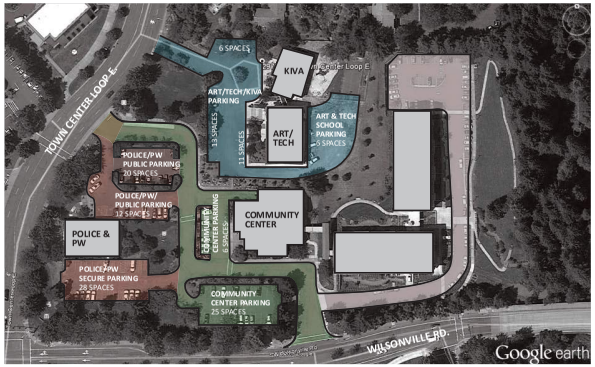
## COMMUNITY CENTER CONCEPTS

**EXISTING PARKING LAYOUT**

PARKING SPACES REQUIRED FOR EXISTING COMMUNITY CENTER: 41

PARKING SPACES PROVIDED: 51



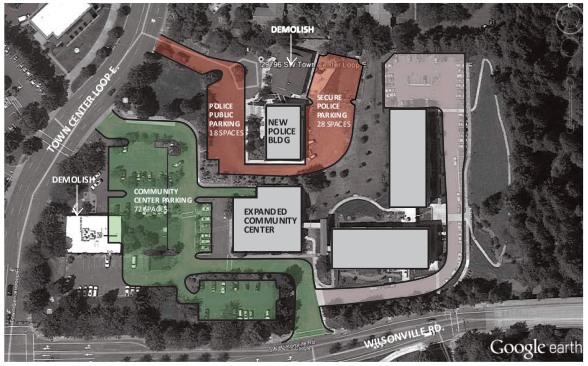

## COMMUNITY CENTER CONCEPTS

**EXPAND PARKING TO POLICE AND PUBLIC WORKS BUILDING**

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

SECURE POLICE PARKING SPACES REQUIRED: 28; PROVIDED: 28

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



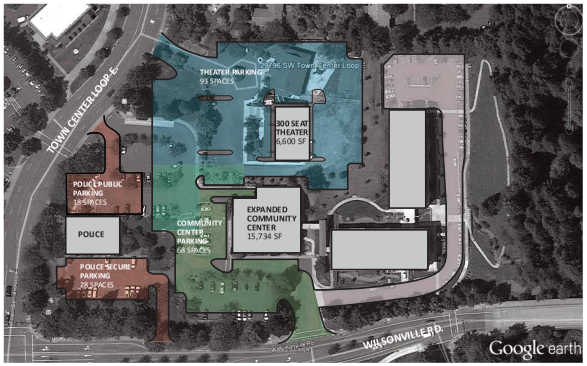

## COMMUNITY CENTER CONCEPTS

**LOCATE THEATER AT ART TECH SCHOOL SITE AND SHARE PARKING**

PARKING SPACES REQUIRED FOR THEATER & COMMUNITY CENTER: 158

PARKING SPACES PROVIDED FOR THEATER & COMMUNITY CENTER: 131

NUMBER OF SHARED SPACES: 27

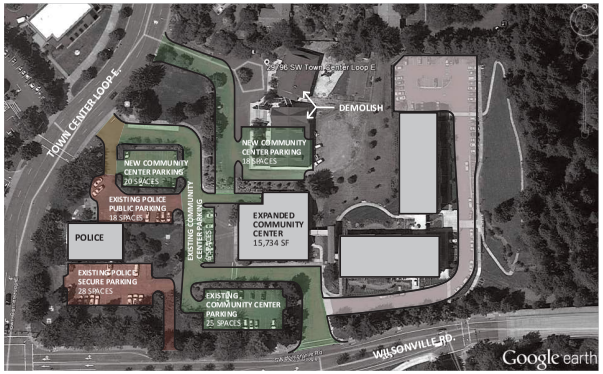



## COMMUNITY CENTER CONCEPTS

**EXPAND PARKING TO ART TECH SCHOOL SITE**

PARKING SPACES REQUIRED FOR EXPANDED COMMUNITY CENTER: 68

PARKING SPACES PROVIDED FOR EXPANDED COMMUNITY CENTER: 68




COMMUNITY CENTER FACILITY

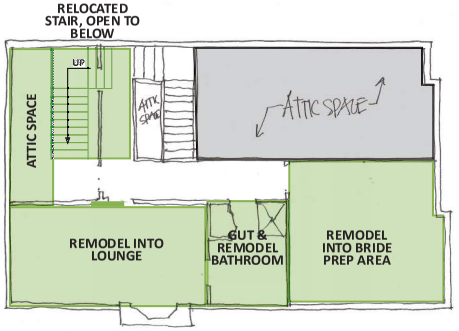
## TAUCHMAN HOUSE CONCEPTS

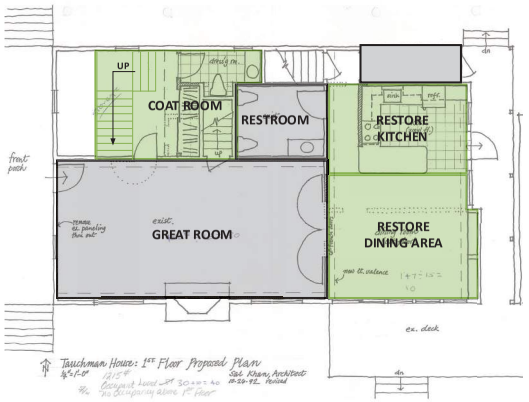
**SITE PLAN**

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

## TAUCHMAN HOUSE CONCEPTS

**FLOOR PLAN**




CITY OF WILSONVILLE - PARK AND RECREATION

07/20/2021

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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

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<br>Javid Yamin, Facilities Maintenance<br>Delora Kerber, Public Works Director<br>Dwight Brashear, SMART/Fleet<br>Scott Simonton, SMART/Fleet<br>Keith Katko, Finance<br>Katherine Smith, Finance<br>Andy Stone, IS Director |
| | Oh planning+design, architecture (OHPD): | Deb France, Principal<br>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.

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, I 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

# 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.

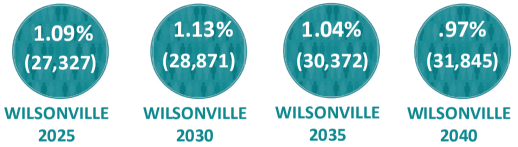
WILSONVILLE OREGON

**2015 POPULATION: 22,870**

**2021 POPULATION: 25,915**

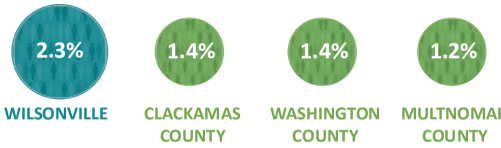
## PROJECTED POPULATION GROWTH FROM 2025, 2030, 2035, 2040

*SOURCE: U.S. CENSUS BUREAU PROJECTION & METRO & POPULATION RESEARCH CENTER - AVERAGE APR PROJECTIONS*



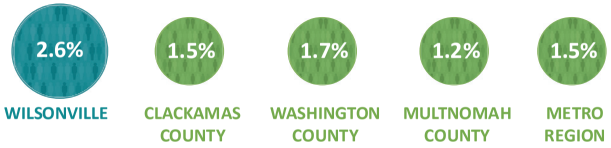

## PROJECTED POPULATION GROWTH FROM 2015-2019

*SOURCE: U.S. CENSUS BUREAU, 2015-2019 ACS TABLE*



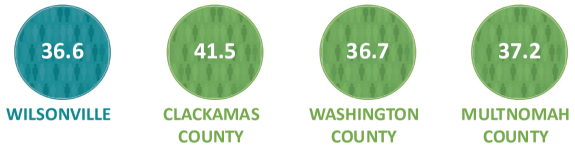

## PROJECTED POPULATION GROWTH FROM 2015-2020

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



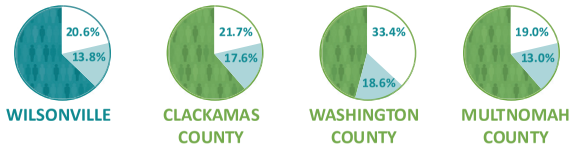

## POPULATION MEDIAN AGE, 2019

*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 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 Americal | 1.8% | 0.9% | 1.9% | 5.3% |
| American Indian and Alska 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% |

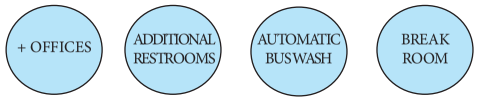
# SMART/FLEET

STAFFING

| DEPARTMENTS | 2015 MASTER PLAN: EXISTING STAFF (Population: 22,000) | 2015 MASTER PLAN: TOTAL EXISTING (2015) | 2021 MASTER PLAN: EXISTING STAFF (Population: 25,000) | 2021 MASTER PLAN: TOTAL EXISTING (2021) | 2015 MASTER PLAN: ADDITIONAL STAFF BY 2025 | 2015 MASTER PLAN: TOTAL BY 2025 | TOTAL BY 2031 | 2015 MASTER PLAN: ADDITIONAL STAFF BY 2035 | 2015 MASTER PLAN: TOTAL BY 2035 | TOTAL BY 2041 |
|---|---|---|---|---|---|---|---|---|---|---|
| TRANSIT | | | | | | | | | | |
| Administration | 1 Dir<br>3 Division Mgrs | 4 | 1 Dir<br>2 Manager<br>1 Analyst<br>1 Coordinator<br>1 Technician<br>2 Intern | 8 | None | 4 | 10 | Increase by 60% per population increase: +2 | 6 | |
| Operations | 3 Supervisors<br>+ many drivers and dispatchers | 3 | 3 Supervisors<br>35 Driver<br>2 Dispatcher | 40 | None | 3 | 48 | Increase by 60% per population increase: +2 | 5 | |
| Fleet | 4 Mechanics<br>2 Hostlers | 6 | 4 Mechanics<br>1 Manager<br>1 Foreman<br>2 Worker | 8 | None | 6 | 10 | Increase by 60% per population increase: +4 | 10 | |
| Options | 1 Staff<br>Occassional Interns | 1 | | | | 1 | | | | |
| TOTAL | | 14 | | 56 | | 14 | *68 | | 21 | |

*20% GROWTH IN THE NEXT 10 YEARS

FUTURE PROGRAMMING




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

## SMART OPERATIONS/FLEET PROGRAM ASSESSMENT

**TRANSIT** PROGRAMMING ASSESSMENT

| SPACE | EXISTING QTY | EXISTING SIZE EA (SF) | EXISTING TOTAL AREA (SF) | PHASE II BUILD-OUT PROPOSED QTY | NO. USERS | SF PER USER | SIZE EA (SF) | TOTAL AREA (SF) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|
| OFFICE | | | | | | | | | |
| TOTAL EMPLOYEES | | | 14 | | | | | 20 | |
| ADMIN | | | 2131 | | | | | 3197 | +Admin Offices and Breakroom |
| OPERATIONS | | | 622 | | | | | 622 | |
| LOBBY | | | 700 | | | | | 700 | |
| FLEET | | | 1060 | | | | | 1060 | |
| MAINTENANCE SHOP | | | 7340 | | | | | 8769 | + 1 Repair Bay |
| ASSIGNED SF | | | 11853 | | | | | 14347.5 | |
| MULTIPLIER | | | 1.06 | | | | | 1.25 | |
| GROSS SF | | | 12600 | | | | | 17934.4 | |
| 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 | |

**Oh**

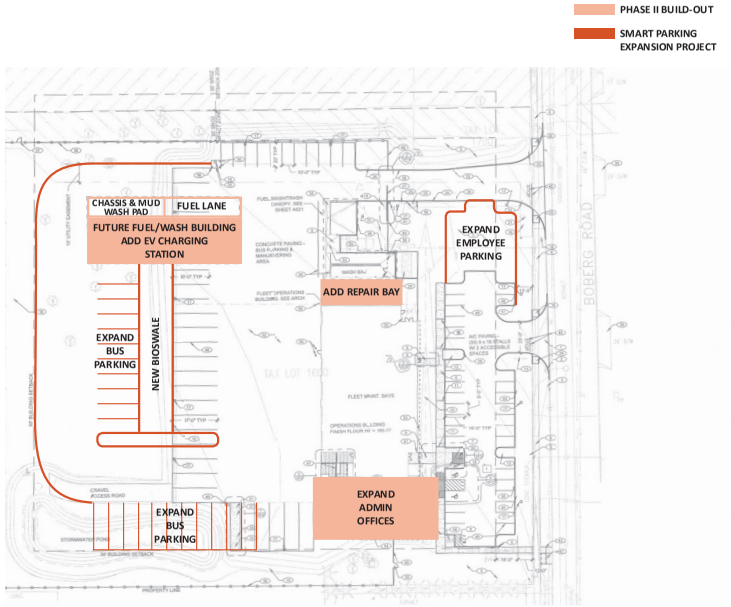
WILSONVILLE OREGON

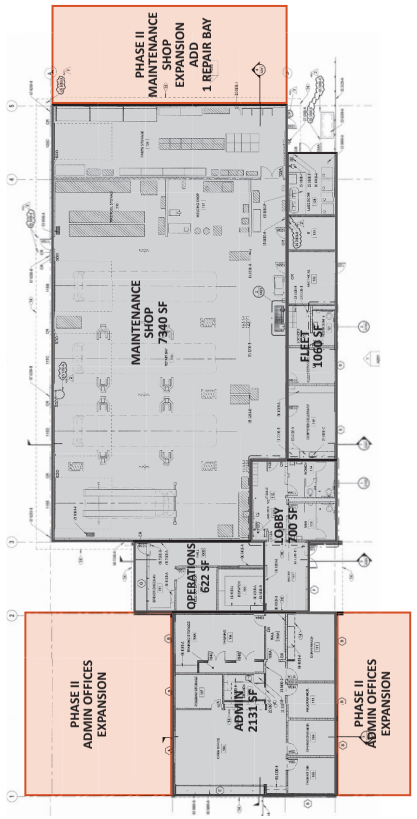
## SMART OPERATIONS/FLEET CONCEPTS

### 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



# FINANCE & IS

STAFFING

| FINANCE | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Finance | 1 Dir<br>1 Asst Dir<br>1 Admin Asst<br>1 Mgr<br>1 Acct<br>3 Specialists/Clerks<br>1 Receptionist<br>1 Tech<br>1 Payroll | 11 | 1 Dir<br>1 Asst Dir<br>1 Mgr<br>2 Acct<br>4 Specialists/Clerks<br>2 Tech | 11 | None | 11 | 12 | +1 Procurement Officer<br>+1 Specialist/Clerk | 13 | 14 |
| IS | 2 Mgrs<br>1 Network Admin<br>1 Asst<br>1 GIS Intern | 5 | 1 Director<br>1 Assistant<br>1 Analyst<br>1 Admin<br>1 Manager<br>2 Intern | 7 | None | 7 | 10 | +1 GIS Tech<br>+1 Analyst | 9 | |
| **TOTAL** | | **16** | | **18** | | **7** | **22** | | **9** | **14** |

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

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WILSONVILLE OREGON

## CITY HALL PROGRAM ASSESSMENT

### HR & CITY MANAGEMENT, FINANCE, AND LEGAL DEPARTMENTS

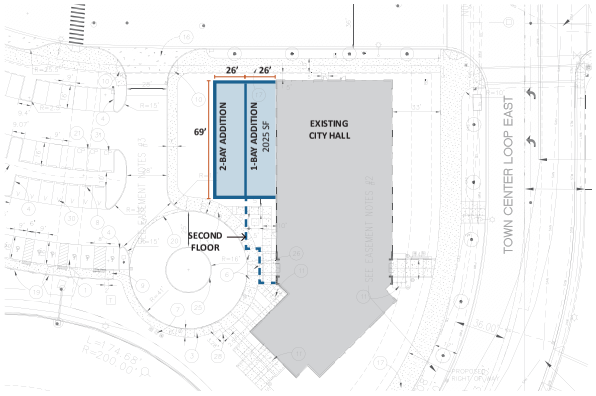
**CITY HALL 2ND FLOOR** PROGRAMMING ASSESSMENT

| | SPACE | EXISTING QTY | EXISTING SIZE EA (SF) | EXISTING TOTAL AREA (SF) | CITY HALL 2ND FLOOR ADDITION PROPOSED QTY | NO. USERS | SF PER USER | SIZE EA (SF) | TOTAL AREA (SF) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|
| | **OFFICE** | | | | | | | | | |
| | TOTAL EMPLOYEES | | | 30 | | | | | 44 | |
| HR & CM | DIRECTOR OFFICE - CM | 1 | 355 | 355 | 1 | 1 | | 355 | 355 | |
| HR & CM | OFFICE - CM | 3 | 155 | 465 | 4 | 1 | | 120 | 480 | +1 Asst City Manager |
| HR & CM | MULTI-PERSON OFFICE - CM (2 PEOPLE) | 1 | 417 | 417 | 1 | 3 | | 417 | 417 | |
| HR & CM | CM SECURE FILE ROOM | | | | 1 | | | 120 | 120 | |
| HR & CM | OFFICE - HR | 1 | 155 | 155 | 2 | 1 | | 155 | 310 | +1 HR Manager |
| HR & CM | OPEN OFFICE SPACE (1 WORKSTATION)-HR | 1 | 85 | 85 | 1 | 2 | 85 | 170 | 170 | +1 HR Asst |
| HR & CM | HR STORAGE | 1 | 85 | 85 | 1 | | | 85 | 85 | |
| HR & CM | HR CONFERENCE | 1 | 155 | 155 | 1 | 8 | 30 | 240 | 240 | 8 people |
| HR & CM | HR SECURE FILE ROOM | | | | 1 | | | 155 | 155 | |
| | **TOTAL HR & COMMUNITY MANAGEMENT** | | | **1717** | | | | | **2332** | |
| FINANCE & IS | DIRECTOR OFFICE - FINANCE | 1 | 200 | 200 | 1 | 1 | | 200 | 200 | |
| FINANCE & IS | OFFICE - FINANCE | 1 | 155 | 155 | 3 | 1 | | 155 | 465 | Office for existing Mgr. + Future Procurement Off. |
| FINANCE & IS | OPEN OFFICE SPACE (6 WORKSTATIONS) - FINANCE | 1 | VARIES | 590 | 1 | 7 | 85 | 595 | 595 | +1 Specialist/Clerk |
| FINANCE & IS | FINANCE PRINTER STATION | 1 | 85 | 85 | 1 | | | 85 | 85 | |
| FINANCE & IS | FINANCE STORAGE | | | | 1 | | | 85 | 85 | |
| FINANCE & IS | FINANCE SECURE FILE ROOM | | | | 1 | | | 120 | 120 | |
| FINANCE & IS | RECEPTION | 1 | 200 | 200 | 1 | 4 | 50 | 200 | 200 | |
| FINANCE & IS | JUDGE'S CHAMBERS - FINANCE | 1 | 180 | 180 | 1 | | | 180 | 180 | |
| FINANCE & IS | FINANCE FILES | 1 | 107 | 107 | 1 | | | 107 | 107 | |
| FINANCE & IS | OFFICE - IS | 1 | 155 | 155 | 2 | | | 155 | 310 | +Office for existing Mgr. |
| FINANCE & IS | IS BENCH | 1 | 277 | 277 | 1 | | | 277 | 277 | |
| FINANCE & IS | GIS MAPPING - IS (2 WORKSTATIONS) | 1 | 260 | 260 | 1 | 3 | | 260 | 260 | |
| FINANCE & IS | OPEN OFFICE SPACE (4 WORKSTATIONS) - IS | | | | 1 | 4 | 85 | 340 | 340 | |
| | **TOTAL FINANCE** | | | **2209** | | | | | **3224** | |
| LEGAL | DIRECTOR OFFICE | 1 | 330 | 330 | 1 | 1 | | 330 | 330 | |
| LEGAL | OFFICE | 1 | 155 | 155 | 2 | 1 | | 155 | 310 | +1 Attorney |
| LEGAL | OPEN OFFICE SPACE (2 PEOPLE) | 1 | 266 | 266 | 1 | 5 | 85 | 425 | 425 | +1 Legal Asst and 2 P/T Law Clerks |
| LEGAL | LAW LIBRARY | 1 | 160 | 160 | 1 | | | 160 | 160 | |
| LEGAL | LEGAL CONFERENCE ROOM | | | | 1 | 8 | 30 | 240 | 240 | |
| LEGAL | LEGAL SECURE FILE ROOM | | | | 1 | | | 120 | 120 | |
| | **TOTAL LEGAL** | | | **916** | | | | | **1590** | |
| SHARED | CONFERENCE 231 | 1 | 270 | 270 | 1 | 9 | 30 | 270 | 270 | EXISTING - 9 PEOPLE |
| SHARED | CONFERENCE 230 | 1 | 185 | 185 | 1 | 6 | 30 | 185 | 185 | EXISTING - 6 PEOPLE |
| SHARED | EOC 213 | 1 | 222 | 222 | 1 | | | 222 | 222 | EXISTING |
| SHARED | TRAINING 212 | 1 | 194 | 194 | 1 | | | 194 | 194 | EXISTING |
| SHARED | WILLAMETTE 1 & 2 | 1 | 1527 | 1527 | 1 | | | 1527 | 1527 | EXISTING |
| SHARED | RECEPTION | 1 | 288 | 288 | 1 | | | 288 | 288 | EXISTING |
| SHARED | COPY | 1 | 224 | 224 | 1 | | | 224 | 224 | EXISTING |
| SHARED | STAFF RR - W | 1 | 93 | 93 | 2 | 1 | | 80 | 160 | |
| SHARED | STAFF RR - M | 1 | 60 | 60 | 2 | 1 | | 80 | 160 | |
| SHARED | PUBLIC RR - W | 1 | 168 | 168 | 1 | 2 | | 165 | 165 | |
| SHARED | PUBLIC RR - M | 1 | 165 | 165 | 1 | 2 | | 165 | 165 | |
| SHARED | BREAKROOM (20 PEOPLE) | 1 | 550 | 550 | 1 | 30 | 20 | 600 | 600 | |
| SHARED | COPY | | | | 1 | | | 80 | 80 | |
| | **TOTAL SHARED** | | | **3943** | | | | | **4240** | |
| | **ASSIGNED SF** | | | 8,783 | | | | | 11,386 | |
| | **MULTIPLIER** | | | 1.69 | | | | | 1.25 | |
| | **GROSS SF** | | | **14,847** | | | | | **14,233** | |
| | **PARKING** | | | | | | | | | |
| | STAFF | 32 | 450 | 14400 | 44 | | | 450 | 19800 | |
| | | | | | | | | | | |
| | **TOTAL PARKING** | 32 | | **14,400** | 44 | | | | **19,800** | |
| | **TOTAL AREA** | | | **29,247** | | | | | **34,033** | |

## CITY HALL CONCEPTS

### SITE PLAN

Expand City Hall to accommodate the projected growth of the Community Development, Legal, HR & City Management and Finance and IS Departments.
Option 1: Expand City Hall by one bay.
Escalated Project Cost: $3,399,802
Escalated FCI Cost: $1,025,950
Projected Completion Date: May 2022
Option 2: Expand City Hall by two bays.
Escalated Project Cost: $4,551,803
Escalated FCI Cost: $1,059,045
Projected Completion Date: May 2022



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WILSONVILLE OREGON

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

CITY HALL SECOND FLOOR PLAN 1-BAY ADDITION

CITY OF WILSONVILLE • FINANCE

07/20/2021



WILSONVILLE OREGON

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CITY HALL CONCEPTS

SECOND FLOOR PLAN HR & CITY MANAGEMENT, FINANCE AND LEGAL DEPARTMENTS 2-BAY ADDITION

WILSONVILLE OREGON

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

CITY OF WILSONVILLE - FINANCE

07/20/2021

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

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<br>Delora Kerber, Public Works Director<br>Keith Katko, Finance<br>Katherine Smith, Finance<br>Andy Stone, IS Director<br>Zoe Mombert, Admin<br>Jeanna Troha, HR<br>Andrea Villagrana, HR<br>Barbara Jacobson, Legal |
| | Oh planning+design, architecture (OHPD): | Deb France, Principal<br>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.

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

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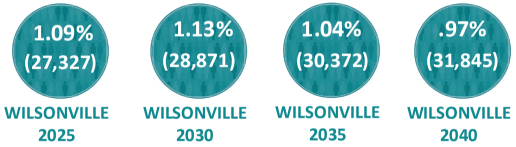


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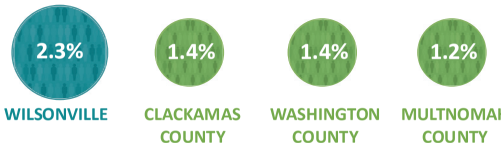


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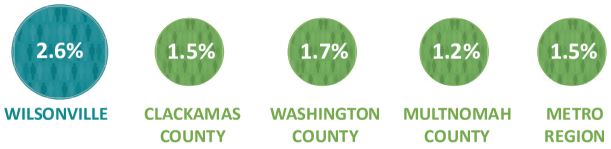


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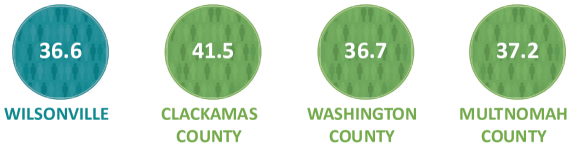


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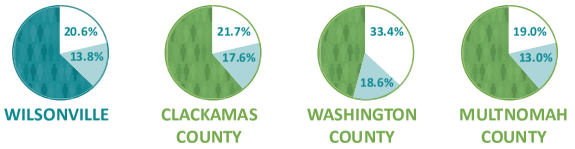


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| | Wilsonville | Clackamas County | Washington County | Multnomah County |
|---|---|---|---|---|
| White | 75.8% | 81.9% | 65.7% | 69.7% |
| Hispanic or Latino | 11.7% | 8.7% | 16.7% | 11.6% |
| Black or African Americal | 1.8% | 0.9% | 1.9% | 5.3% |
| American Indian and Alska 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

# HR & CITY MANAGEMENT

STAFFING

| | 2015 MASTER PLAN | | 2021 MASTER PLAN | | 2015 MASTER PLAN | | | 2015 MASTER PLAN | | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENTS | EXISTING STAFF (Population: 22,000) | TOTAL EXISTING (2015) | EXISTING STAFF (Population: 25,000) | TOTAL EXISTING (2021) | ADDITIONAL STAFF BY 2025 | TOTAL BY 2025 | TOTAL BY 2031 | ADDITIONAL STAFF BY 2035 | TOTAL BY 2035 | TOTAL BY 2041 |
| HR & CM | | | | | | | | | | |
| HR | 1 Manager<br>1 Asst<br>1 Asst City Mgr | 3 | 1 Mgr<br>1 Asst City Mgr<br>1 Analyst<br>1 Coordinator | 4 | None | 4 | 6 | +1 HR Specialist | 5 | |
| CM | 1 City Mgr<br>1 Asst City Mgr<br>1 City Clerk<br>1 Public Affairs<br>1 Communications | 5 | 1 City Mgr<br>1 Asst City Mgr<br>1 City Clerk<br>1 Public Affairs<br>1 Communications | 5 | None | 5 | 8 | +1 Deputy Clerk<br>+ 1 Analyst | 7 | |
| TOTAL | | 8 | | 9 | | 9 | 14 | | 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 PROGRAM ASSESSMENT

### HR & CITY MANAGEMENT, FINANCE, AND LEGAL DEPARTMENTS

**CITY HALL 2ND FLOOR** PROGRAMMING ASSESSMENT

| | SPACE | EXISTING QTY | EXISTING SIZE EA (SF) | EXISTING TOTAL AREA (S/F) | CITY HALL 2ND FLOOR ADDITION PROPOSED QTY | NO. USERS | SF PER USER | SIZE EA (SF) | TOTAL AREA (S/F) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|
| | **OFFICE** | | | | | | | | | |
| | **TOTAL EMPLOYEES** | | | 32 | | | | | 44 | |
| HR & CM | DIRECTOR OFFICE - CM | 1 | 355 | 355 | 1 | 1 | | 355 | 355 | |
| HR & CM | OFFICE - CM | 3 | 153 | 459 | 4 | 1 | | 120 | 480 | +1 Asst City Manager |
| HR & CM | MULTI-PERSON OFFICE - CM (2 PEOPLE) | 1 | 417 | 417 | 1 | 3 | | 417 | 417 | |
| HR & CM | CM SECURE FILE ROOM | | | | 1 | | | 120 | 120 | |
| HR & CM | OFFICE - HR | 1 | 155 | 155 | 2 | 1 | | 155 | 310 | +1 HR Manager |
| HR & CM | OPEN OFFICE SPACE (1 WORKSTATION) HR | 1 | 85 | 85 | 1 | 2 | 85 | 170 | 170 | +1 HR Asst |
| HR & CM | HR STORAGE | 1 | 85 | 85 | 1 | | | 85 | 85 | |
| HR & CM | HR CONFERENCE | 1 | 155 | 155 | 1 | 8 | 30 | 240 | 240 | 8 people |
| HR & CM | HR SECURE FILE ROOM | | | | 1 | | | 155 | 155 | |
| HR & CM | **TOTAL HR & COMMUNITY MANAGEMENT** | | | **1710** | | | | | **2332** | |
| FINANCE & IS | DIRECTOR OFFICE - FINANCE | 1 | 200 | 200 | 1 | 1 | | 200 | 200 | |
| FINANCE & IS | OFFICE - FINANCE | 1 | 155 | 155 | 3 | 1 | | 155 | 465 | Office for existing Mgr. + Future Procurement Off. |
| FINANCE & IS | OPEN OFFICE SPACE (6 WORKSTATIONS) - FINANCE | 1 | VARIES | 595 | 1 | 7 | 85 | 595 | 595 | +1 Specialist/Clerk |
| FINANCE & IS | FINANCE PRINTER STATION | 1 | 85 | 85 | 1 | | | 85 | 85 | |
| FINANCE & IS | FINANCE STORAGE | | | | 1 | | | 85 | 85 | |
| FINANCE & IS | FINANCE SECURE FILE ROOM | | | | 1 | | | 120 | 120 | |
| FINANCE & IS | RECEPTION | 1 | 200 | 200 | 1 | 4 | 50 | 200 | 200 | |
| FINANCE & IS | JUDGE'S CHAMBERS - FINANCE | 1 | 180 | 180 | 1 | | | 180 | 180 | |
| FINANCE & IS | FINANCE FILES | 1 | 107 | 107 | 1 | | | 107 | 107 | |
| FINANCE & IS | OFFICE - IS | 1 | 155 | 155 | 2 | | | 155 | 310 | +Office for existing Mgr. |
| FINANCE & IS | IS BENCH | 1 | 277 | 277 | 1 | | | 277 | 277 | |
| FINANCE & IS | GIS MAPPING - IS (2 WORKSTATIONS) | 1 | 260 | 260 | 1 | 3 | | 260 | 260 | |
| FINANCE & IS | OPEN OFFICE SPACE (4 WORKSTATIONS) - IS | 1 | | | 1 | 4 | 85 | 340 | 340 | |
| FINANCE & IS | **TOTAL FINANCE** | | | **2200** | | | | | **3224** | |
| LEGAL | DIRECTOR OFFICE | 1 | 335 | 335 | 1 | 1 | | 335 | 335 | |
| LEGAL | OFFICE | 1 | 155 | 155 | 2 | 1 | | 155 | 310 | +1 Attorney |
| LEGAL | OPEN OFFICE SPACE (2 PEOPLE) | 1 | 266 | 266 | 1 | 5 | 85 | 425 | 425 | +1 Legal Asst and 2 P/T Law Clerks |
| LEGAL | LAW LIBRARY | 1 | 160 | 160 | 1 | | | 160 | 160 | |
| LEGAL | LEGAL CONFERENCE ROOM | | | | 1 | 8 | 30 | 240 | 240 | |
| LEGAL | LEGAL SECURE FILE ROOM | | | | 1 | | | 120 | 120 | |
| LEGAL | **TOTAL LEGAL** | | | **916** | | | | | **1590** | |
| SHARED | CONFERENCE 231 | 1 | 270 | 270 | 1 | 9 | 30 | 270 | 270 | EXISTING - 9 PEOPLE |
| SHARED | CONFERENCE 210 | 1 | 185 | 185 | 1 | 6 | 30 | 185 | 185 | EXISTING - 6 PEOPLE |
| SHARED | EOC 213 | 1 | 222 | 222 | 1 | | | 222 | 222 | EXISTING |
| SHARED | TRAINING 232 | 1 | 194 | 194 | 1 | | | 194 | 194 | EXISTING |
| SHARED | WILLAMETTE 1 & 2 | 1 | 1527 | 1527 | 1 | | | 1527 | 1527 | EXISTING |
| SHARED | RECEPTION | 1 | 288 | 288 | 1 | | | 288 | 288 | EXISTING |
| SHARED | COPY | 1 | 224 | 224 | 1 | | | 224 | 224 | EXISTING |
| SHARED | STAFF RR - W | 1 | 93 | 93 | 2 | 1 | | 80 | 160 | |
| SHARED | STAFF RR - M | 1 | 60 | 60 | 2 | 1 | | 80 | 160 | |
| SHARED | PUBLIC RR - W | 1 | 165 | 165 | 1 | 2 | | 165 | 165 | |
| SHARED | PUBLIC RR - M | 1 | 165 | 165 | 1 | 2 | | 165 | 165 | |
| SHARED | BREAKROOM (20 PEOPLE) | 1 | 550 | 550 | 1 | 30 | 20 | 600 | 600 | |
| SHARED | COPY | | | | 1 | | | 80 | 80 | |
| SHARED | **TOTAL SHARED** | | | **3943** | | | | | **4240** | |
| | **ASSIGNED SF** | | | 8,780 | | | | | 11,386 | |
| | **MULTIPLIER** | | | 1.69 | | | | | 1.25 | |
| | **GROSS SF** | | | **14,847** | | | | | **14,233** | |
| | **PARKING** | | | | | | | | | |
| | STAFF | 32 | 450 | 14400 | 44 | | | 450 | 19800 | |
| | **TOTAL PARKING** | **32** | | **14,400** | **44** | | | | **19,800** | |
| | **TOTAL AREA** | | | **29,247** | | | | | **34,033** | |

## CITY HALL CONCEPTS

### SITE PLAN

Expand City Hall to accommodate the projected growth of the Community Development, Legal, HR & City Management and Finance and IS Departments.
Option 1: Expand City Hall by one bay.
Escalated Project Cost: $3,399,802
Escalated FCI Cost: $1,025,950
Projected Completion Date: May 2022
Option 2: Expand City Hall by two bays.
Escalated Project Cost: $4,551,803
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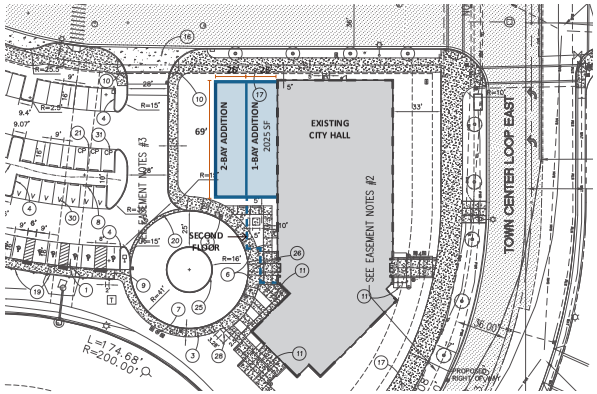


CITY OF WILSONVILLE - FINANCE

07/20/2021

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WILSONVILLE OREGON

## 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

CITY HALL SECOND FLOOR PLAN 1-BAY ADDITION

CITY OF WILSONVILLE FINANCE

07/20/2021

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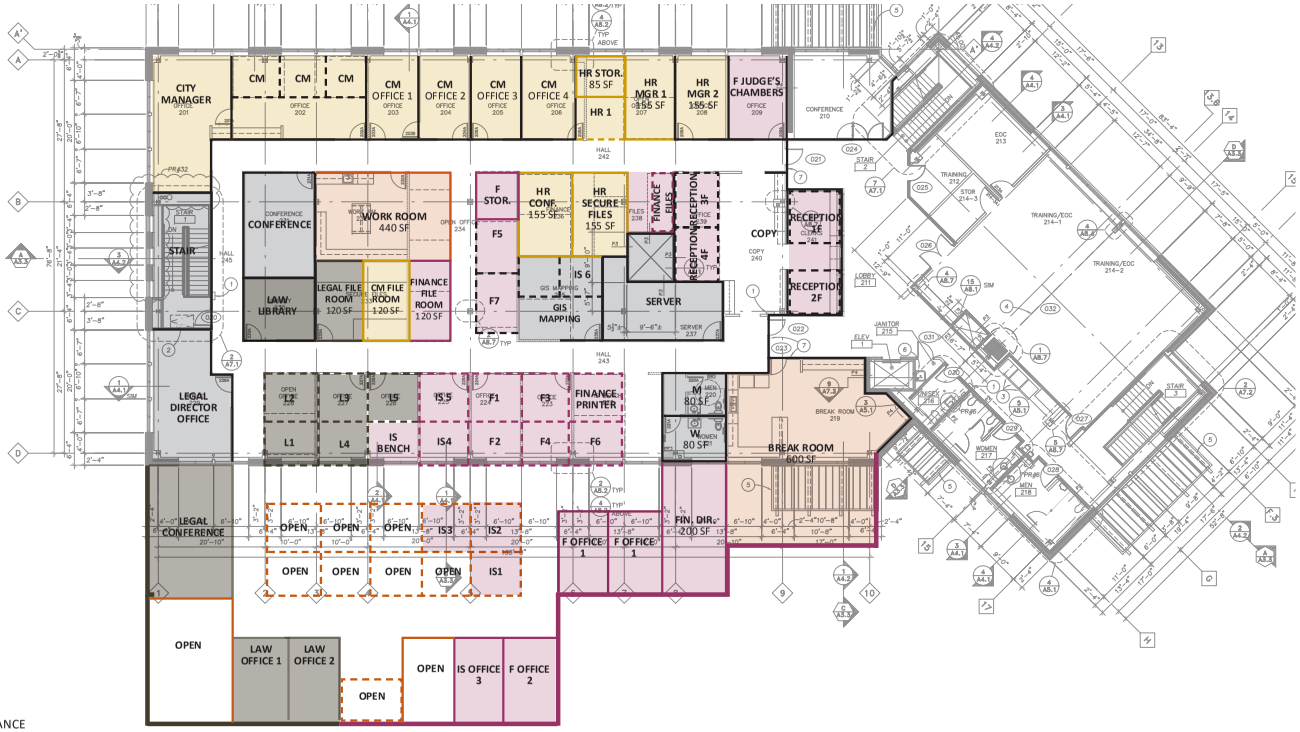
CITY HALL CONCEPTS

SECOND FLOOR PLAN HR & CITY MANAGEMENT, FINANCE AND LEGAL DEPARTMENTS 2-BAY ADDITION

WILSONVILLE OREGON

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




CITY OF WILSONVILLE - FINANCE

07/20/2021

# LEGAL

STAFFING

| DEPARTMENTS | 2015 MASTER PLAN EXISTING STAFF (Population: 22,000) | 2015 MASTER PLAN TOTAL EXISTING (2015) | 2021 MASTER PLAN EXISTING STAFF (Population: 25,000) | 2021 MASTER PLAN TOTAL EXISTING (2021) | 2015 MASTER PLAN ADDITIONAL STAFF BY 2025 | 2015 MASTER PLAN TOTAL BY 2025 | TOTAL BY 2031 | 2015 MASTER PLAN ADDITIONAL STAFF BY 2035 | 2015 MASTER PLAN TOTAL BY 2035 | TOTAL BY 2041 |
|---|---|---|---|---|---|---|---|---|---|---|
| LEGAL | | | | | | | | | | |
| | 2 Attorneys<br>1 Legal Asst<br>1 PT Law Clerk | 4 | 2 Attorneys<br>1 Asst City Attorney<br>2 Legal Asst<br>1 Intern | 6 | +1 Legal Intern | 5 | 12 | +1 PT Law Clerks | 6 | 14 |
| TOTAL | | 4 | | 6 | | 5 | 12 | | 6 | 14 |

**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

## CITY HALL PROGRAM ASSESSMENT

### HR & CITY MANAGEMENT, FINANCE, AND LEGAL DEPARTMENTS

**CITY HALL 2ND FLOOR** PROGRAMMING ASSESSMENT

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| SHARED | PUBLIC RR - M | 1 | 165 | 165 | 1 | 2 | | 165 | 165 | |
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| SHARED | COPY | | | | 1 | | | 80 | 80 | |
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| | **GROSS SF** | | | **14,847** | | | | | **14,233** | |
| | **PARKING** | | | | | | | | | |
| | STAFF | 32 | 450 | 14400 | 44 | | | 450 | 19800 | |
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| | **TOTAL AREA** | | | **29,247** | | | | | **34,033** | |

## CITY HALL CONCEPTS

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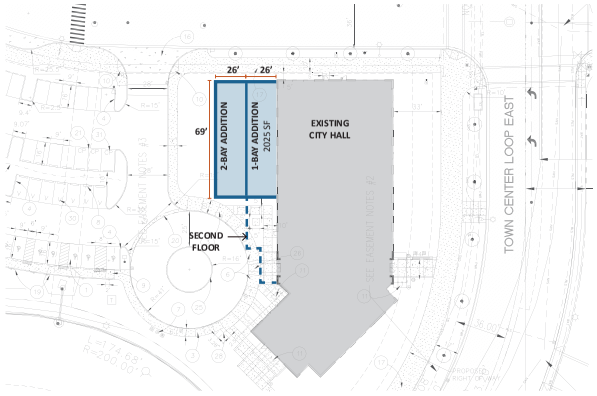

**Oh**

WILSONVILLE OREGON

## 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

### CITY HALL SECOND FLOOR PLAN 1-BAY ADDITION

CITY OF WILSONVILLE - LEGAL

07/20/2021

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CITY HALL CONCEPTS

SECOND FLOOR PLAN HR & CITY MANAGEMENT, FINANCE AND LEGAL DEPARTMENTS 2-BAY ADDITION

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Architecture Planning Design LEED Consulting

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

0OH 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<br>Delora Kerber, Public Works Director<br>Keith Katko, Finance<br>Andy Stone, IS Director<br>Javid Yamin, Facilities Maintenance Technician<br>Ryan Adams, Assistant City Attorney |
| | Oh planning+design, architecture (OHPD): | Deb France, Principal<br>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

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. Remining 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 laserfisch. 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

## CITY HALL
## FUTURE DEVELOPMENT OPTIONS

### CITY HALL BUILDING - PROGRAM CHART

### 2015 CITY OF WILSONVILLE FACILITIES MASTER PLAN SUMMARY:

THE 2015 MASTER PLAN LOOKED AT 2 OPTIONS: 1-BAY ADDITION AND 2-BAY ADDITION.

### 2021 CONCEPT UPDATE:

1-BAY CONCEPT NO LONGER MEETS THE FUTURE GROWTH NEEDS. 2-BAY IS THE MINIMUM REQUIREMENT FOR GROWTH IN THE NEXT 10-20 YEARS.

- OPTION 1A: RENOVATE AND ADD 2-BAY ADDITION
  - MEETS FUTURE STAFFING NEEDS
  - DOES NOT ADD ADDITIONAL STORAGE AREA
  - NO ADDITIONAL LARGE CONFERENCE ROOMS
  - NO ENLARGED BREAK ROOM (2015)
- OPTION 1B: RENOVATE AND ADD 2-BAY ADDITION
  - REPLACE EXISTING OFFICE WALLS
- OPTION 2: RENOVATE & LEASE SEPARATE BUILDING (NO PROGRAM CHART)
- OPTION 3: RENOVATE & PROVIDE COOPERATIVE DESKING (NO PROGRAM CHART)
- OPTION 4: RENOVATE & USE KIVA OR ART TECH BUILDING (NO PROGRAM CHART)

**CITY HALL 2ND FLOOR** PROGRAMMING ASSESSMENT

| | SPACE | EXISTING QTY | EXISTING SIZE EA (SF) | EXISTING TOTAL AREA (SF) | CITY HALL OPT 1: 2ND FLOOR ADDITON PROPOSED QTY | NO. USERS | SF PER USER | SIZE EA (SF) | TOTAL AREA (SF) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|
| | **OFFICE** | | | | | | | | | |
| | TOTAL EMPLOYEES | | | 84 | | | | | 99 | |
| HR | DIRECTOR OFFICE | 1 | 355 | 355 | 1 | 1 | | 355 | 355 | |
| HR | OFFICE | 6 | 155 | 930 | 8 | 1 | | 155 | 1240 | +3 Mgr, 1 Clerk |
| HR | MULTI-PERSON OFFICE | 1 | 417 | 417 | 1 | 1 | | 417 | 417 | |
| HR | CM SECURE FILE ROOM | 1 | | | 1 | | | 120 | 120 | |
| HR | OPEN OFFICE SPACE | 3 | 85 | 255 | 7 | 1 | 80 | 80 | 560 | +2 Code Compliance, 1 Intern, 1 Communication |
| HR | HR CONFERENCE | 1 | 355 | 355 | 1 | 8 | 30 | 270 | 270 | 8 People |
| HR | HR SECURE FILE ROOM | | | | 1 | | | 120 | 120 | |
| | **TOTAL HR & COMMUNITY MANAGEMENT** | | | **2112** | | | | | **3082** | |
| IS | DIRECTOR OFFICE - IS | 1 | 155 | 155 | 1 | | | 155 | 155 | |
| IS | OFFICES | | | | 1 | | | 155 | 155 | |
| IS | GIS MAPPING - IS (2 WORKSTATIONS) | 1 | 260 | 260 | 1 | | | 260 | 260 | |
| IS | OPEN OFFICE SPACE WORKSTATIONS | 3 | 80 | 240 | 7 | | | 80 | 560 | |
| IS | SERVER | 1 | 360 | 360 | 1 | | | 240 | 240 | |
| IS | IS TRAINING ROOM W/STO | | | | 1 | | | 300 | 300 | |
| | **TOTAL IS** | | | **915** | | | | | **1690** | |
| FINANCE | DIRECTOR OFFICE - | 1 | 200 | 200 | 1 | 1 | | 200 | 200 | |
| FINANCE | OFFICE | 2 | 155 | 310 | 3 | 1 | | 155 | 465 | |
| FINANCE | OPEN OFFICE SPACE WORKSTATIONS | 11 | 80 | 880 | 14 | | | 80 | 1120 | +1 Specialist/Clerk, 1 Procurement, 1 Tech |
| FINANCE | FINANCE FILES | 1 | 308 | 308 | | | | | | |
| FINANCE | FINANCE SECURE FILE ROOM | | | | 1 | | | 120 | 120 | |
| | **TOTAL FINANCE** | | | **1498** | | | | | **1905** | |
| LEGAL | DIRECTOR OFFICE | 1 | 335 | 335 | 1 | 1 | | 335 | 335 | |
| LEGAL | OFFICE | 1 | 155 | 155 | 4 | 1 | | 155 | 620 | +2 City Attorney, +1 Asst City Attorney |
| LEGAL | OPEN OFFICE SPACE | 2 | 80 | 160 | 8 | | | 80 | 640 | +2 Legal Asst, 2 P/T Law Clerks, 1 Clerk, 1 Intern |
| LEGAL | LAW LIBRARY/LAW ASSISTANT | 1 | 160 | 160 | 1 | | | 160 | 160 | |
| LEGAL | LEGAL CONFERENCE ROOM | | | | 1 | 8 | 30 | 240 | 240 | |
| LEGAL | LEGAL SECURE FILE ROOM | | | | 1 | | | 120 | 120 | |
| | **TOTAL LEGAL** | | | **810** | | | | | **2115** | |
| SHARED | CONFERENCE 231 | 1 | 270 | 270 | 1 | 9 | 30 | 270 | 270 | |
| SHARED | WORK ROOM 232 | 1 | 300 | 300 | 1 | | | 300 | 300 | |
| SHARED | SHARED FILES 233 | 1 | 240 | 240 | 1 | | | 240 | 240 | |
| SHARED | CONFERENCE 210 | 1 | 300 | 300 | 1 | 6 | 30 | 185 | 185 | |
| SHARED | EOC 213 | 1 | 222 | 222 | 1 | | | 222 | 222 | |
| SHARED | TRAINING 212 | 1 | 194 | 194 | 1 | | | 194 | 194 | |
| SHARED | WILLAMETTE 1 & 2 W/STORAGE | 1 | 1527 | 1527 | 1 | | | 1527 | 1527 | |
| SHARED | COPY | 1 | 224 | 224 | 2 | | | VARIES | 300 | |
| SHARED | UNISEX | 1 | 70 | 70 | 1 | | | 70 | 70 | |
| SHARED | STAFF RR - W | 1 | 80 | 80 | 2 | 1 | | 80 | 160 | |
| SHARED | STAFF RR - M | 1 | 60 | 60 | 2 | 1 | | 80 | 160 | |
| SHARED | PUBLIC RR - W | 1 | 165 | 165 | 1 | 2 | | 165 | 165 | |
| SHARED | PUBLIC RR - M | 1 | 165 | 165 | 1 | 2 | | 165 | 165 | |
| SHARED | BREAKROOM (20 PEOPLE) | 1 | 550 | 550 | 1 | 30 | 20 | 600 | 600 | |
| SHARED | EXERCISE SPACE | | | | 1 | | | 120 | 120 | |
| SHARED | WORK ROOM | | | | 1 | | | 300 | 300 | |
| | **TOTAL SHARED** | | | **4307** | | | | | **4558** | |
| | **ASSIGNED SF** | | | 8,787 | | | | | 11,660 | |
| | **MULTIPLIER** | | | 1.70 | | | | | 1.25 | |
| | **GROSS SF** | | | **14,906** | | | | | **19,974** | New Addtion: 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** | |

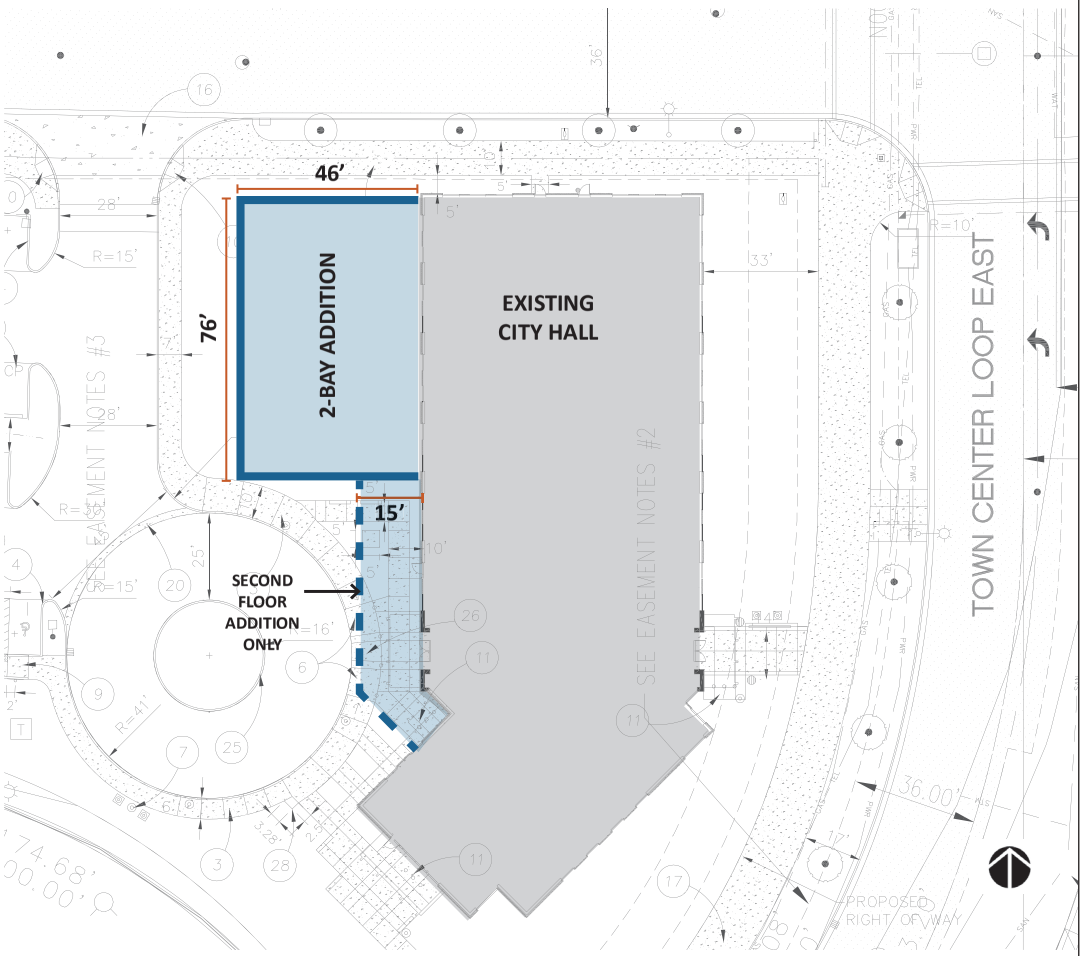
**COMMUNITY DEVELOPMENT** PROGRAMMING ASSESSMENT

| | SPACE | EXISTING QTY | EXISTING SIZE EA (SF) | EXISTING TOTAL AREA (SF) | CITY HALL OPT 1: 1ST FLOOR ADDITION PROPOSED QTY | NO. USERS | SF PER USER | SIZE EA (SF) | TOTAL AREA (SF) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|
| | **OFFICE** | | | | | | | | | |
| | TOTAL EMPLOYEES | | | 34 | | | | | 81 | |
| ADMIN | DIRECTOR OFFICE | 1 | 242 | 242 | 1 | 1 | | 242 | 242 | |
| ADMIN | OFFICE | 1 | 155 | 155 | 1 | 1 | | 155 | 155 | |
| ADMIN | OPEN OFFICE SPACE WORKSTATIONS | | | | 2 | 1 | 80 | 80 | 160 | |
| | **TOTAL ADMIN** | | | **397** | | | | | **397** | |
| PLANNING | DIRECTOR OFFICE | 1 | 155 | 155 | 1 | 1 | | 155 | 155 | |
| PLANNING | OFFICE | 2 | 155 | 310 | 3 | 1 | | 155 | 465 | |
| PLANNING | OPEN OFFICE SPACE WORKSTATIONS | 6 | | 480 | 9 | 1 | | 80 | 720 | |
| | **TOTAL PLANNING** | | | **945** | | | | | **1340** | |
| ENGINEERING | OFFICE | 4 | 155 | 620 | 5 | 1 | | 155 | 775 | |
| ENGINEERING | OPEN OFFICE SPACE WORKSTATIONS | 10 | 80 | 800 | 17 | 1 | 80 | 80 | 1360 | |
| ENGINEERING | MULTI-PERSON OFFICE | 1 | 182 | 182 | | | | | | AREA CONVERTED TO CONF. |
| | **TOTAL ENGINEERING** | | | **1602** | | | | | **2135** | |
| BUILDING | DIRECTOR OFFICE | 1 | 155 | 155 | 1 | 1 | | 155 | 155 | |
| BUILDING | 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 | |
| SHARED | CONFERENCE 108-2 | 1 | 185 | 185 | 1 | | | 185 | 185 | |
| SHARED | CONFERENCE 134 | 1 | 154 | 154 | 1 | | | 154 | 154 | |
| SHARED | CONFERENCE 131 | 1 | 170 | 170 | 1 | | | 170 | 170 | |
| SHARED | CONFERENCE 133 | 1 | 154 | 154 | 1 | | | 182 | 182 | |
| SHARED | HUB | 1 | 706 | 706 | 1 | | | 850 | 850 | |
| SHARED | COPY | 1 | 200 | 200 | 1 | | | 197 | 197 | |
| SHARED | RECEPTION | 1 | 300 | 300 | 1 | | | 300 | 300 | |
| SHARED | DATA | 1 | 74 | 74 | 1 | | | 100 | 100 | |
| SHARED | ELECT | 1 | 110 | 110 | 1 | | | 120 | 120 | |
| SHARED | STORAGE | 1 | 60 | 60 | 2 | | | 160 | 160 | |
| SHARED | SHOWER | 1 | 51 | 51 | 2 | | | 51 | 102 | |
| SHARED | LOCKER | 1 | 125 | 125 | 2 | | | 125 | 250 | |
| SHARED | STAFF RR - W | 1 | 80 | 80 | 2 | | | 80 | 160 | |
| SHARED | STAFF RR - M | 1 | 66 | 66 | 2 | | | 66 | 132 | |
| SHARED | MEETING 110 W/STORAGE | 1 | 2130 | 2130 | 1 | | | 2130 | 2130 | |
| SHARED | AV | 1 | 120 | 120 | 1 | | | 120 | 120 | |
| SHARED | ENTRY | 2 | VARIES | 270 | 2 | | | VARIES | 270 | |
| SHARED | PUBLIC RR - W | 1 | 165 | 165 | 1 | | | 165 | 165 | |
| SHARED | 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 | | | | | 0 | |
| | **TOTAL PARKING** | **32** | | **12,800** | **56** | | | | **22,400** | |
| | **TOTAL AREA** | | | **27,690** | | | | | **40,878** | |

CITY HALL
FUTURE DEVELOPMENT OPTIONS

## CITY HALL BUILDING - SITE PLAN

SITE MAP



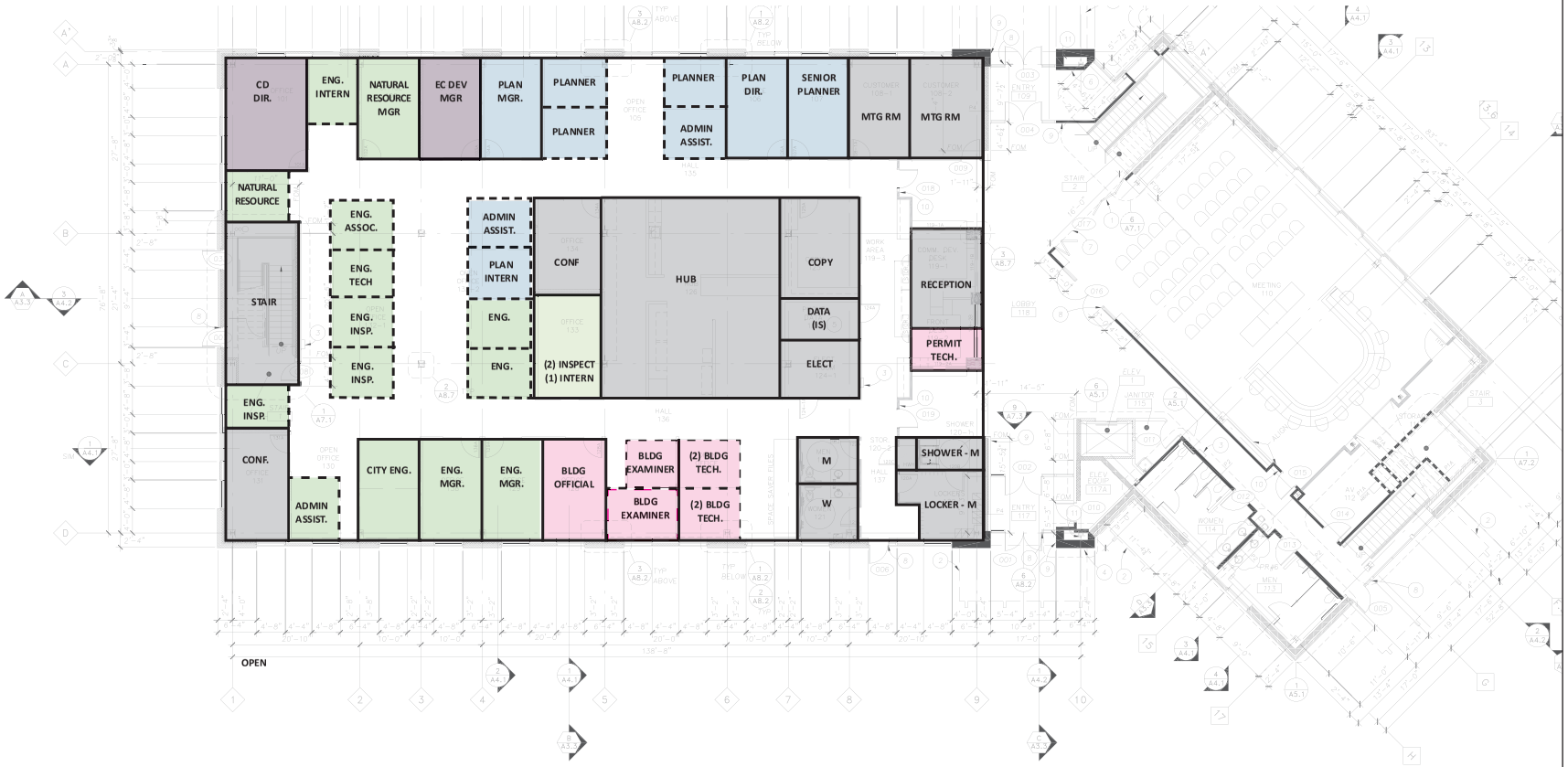

SITE PLAN

**CITY HALL**
**FUTURE DEVELOPMENT OPTIONS**

## CITY HALL FIRST FLOOR PLAN - EXISTING

PLANNING DEPARTMENT
COMMUNITY DEVELOPMENT
ENGINEERING DEPARTMENT
BUILDING DEPARTMENT

EXISTING SPACES TO REMAIN
EXISTING CUBICLES




1 A2.1 FIRST FLOOR PLAN
1/8"=1'-0"

LEGEND

CITY HALL
FUTURE DEVELOPMENT OPTIONS

## CITY HALL FIRST FLOOR PLAN - 2-BAY ADDITION

1A OPTION - EXISTING OFFICE WALLS ARE NOT REPLACED
1B OPTION - ALL EXISITNG OFFICE WALLS ARE REPLACED FOR SOUNDPROOFING

PLANNING DEPARTMENT
COMMUNITY DEVELOPMENT
ENGINEERING DEPARTMENT
BUILDING DEPARTMENT
RENOVATION OF EXISTING SPACE | ADDITIONAL STAFFING BASED ON PROJECTIONS
EXISTING SPACES TO REMAIN
NEW CONSTRUCTION
CUBICLES

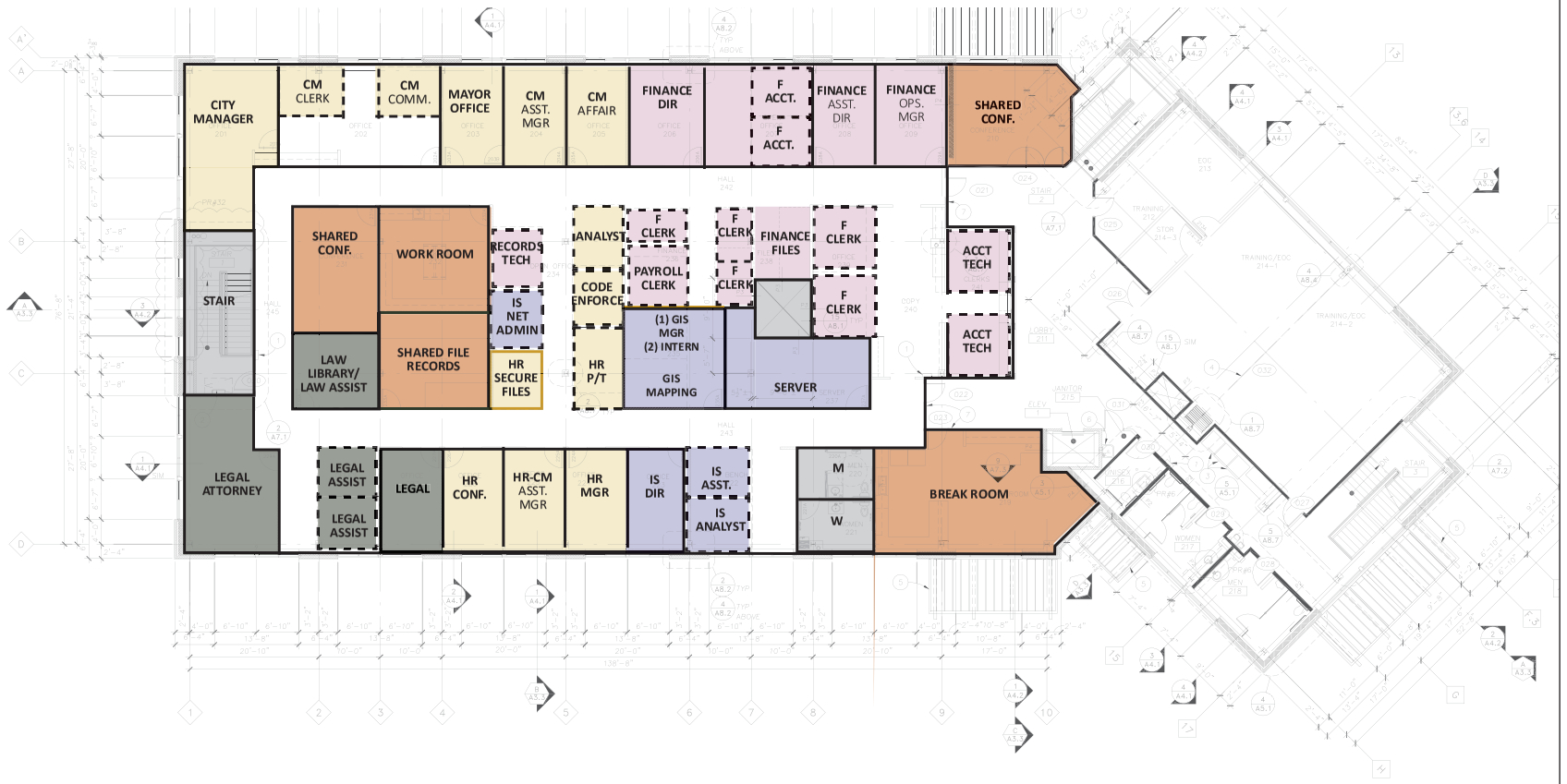
1 FIRST FLOOR PLAN
A2.1 1/8"=1'-0"

CITY HALL
FUTURE DEVELOPMENT OPTIONS

## CITY HALL SECOND FLOOR PLAN - EXISTING

IS
HR & CITY MANAGEMENT
LEGAL
FINANCE
SHARED

EXISTING SPACES TO REMAIN
EXISTING CUBICLES




SECOND FLOOR PLAN

CITY HALL
FUTURE DEVELOPMENT OPTIONS

## CITY HALL SECOND FLOOR PLAN - 2-BAY ADDITION

### 1A OPTION - EXISTING OFFICE WALLS ARE NOT REPLACED

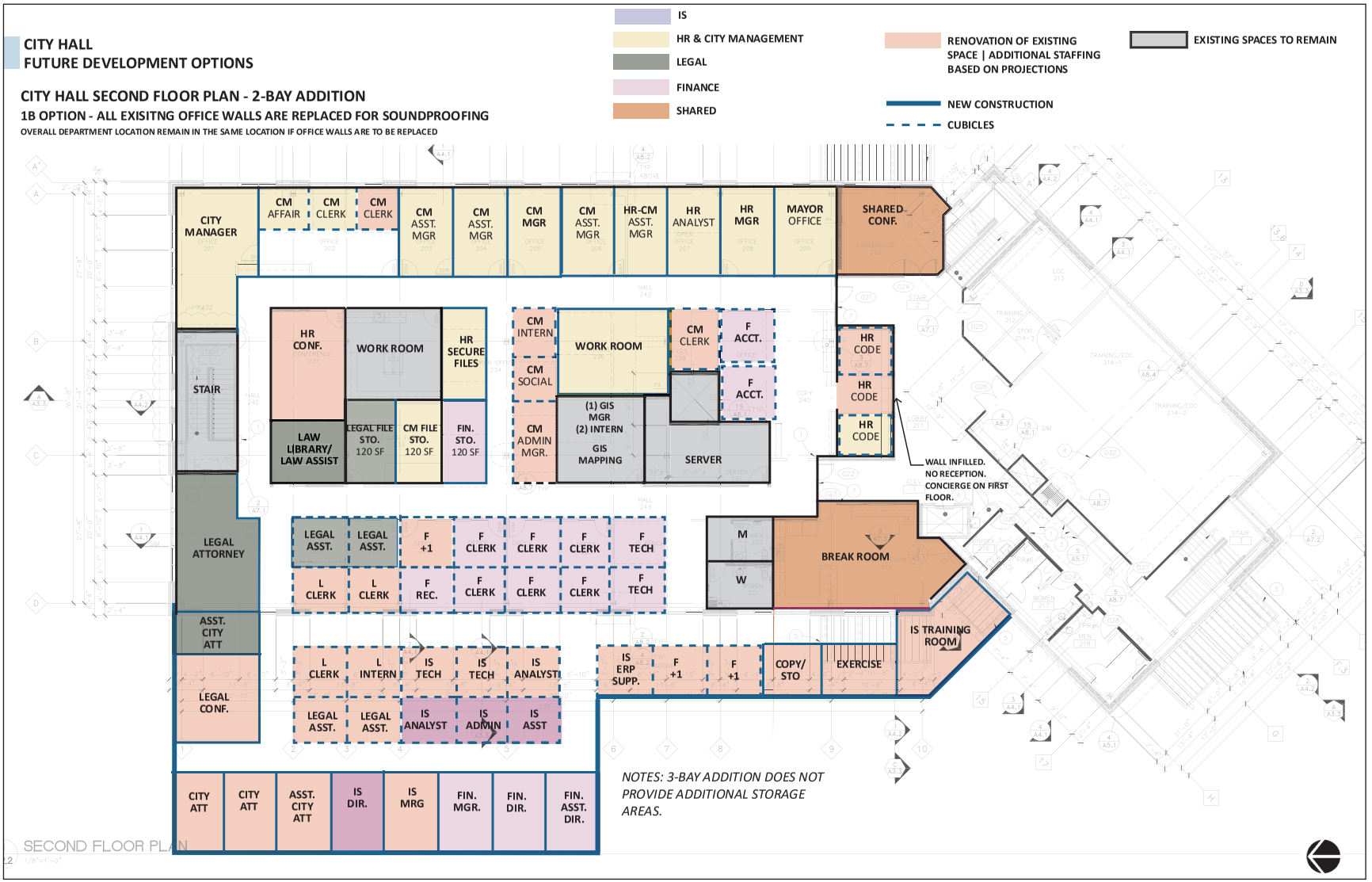
DUE TO SOUNDPROOFING ISSUES, HR&CM MOVES TO NEW ADDITION WHILE IS AND FINANCE OCCUPY THE EXISTING EAST OFFICES

CITY HALL
FUTURE DEVELOPMENT OPTIONS

## CITY HALL SECOND FLOOR PLAN - 2-BAY ADDITION

### 1B OPTION - ALL EXISITNG OFFICE WALLS ARE REPLACED FOR SOUNDPROOFING

OVERALL DEPARTMENT LOCATION REMAIN IN THE SAME LOCATION IF OFFICE WALLS ARE TO BE REPLACED

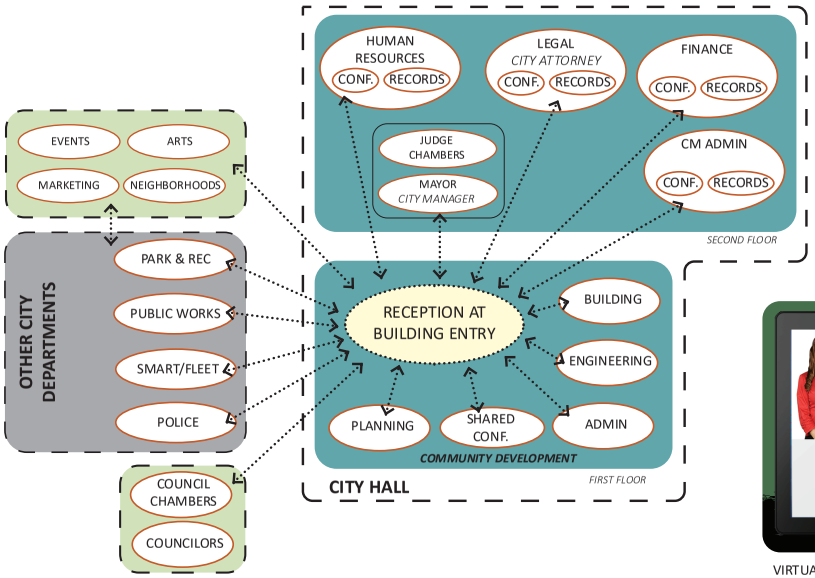


## CITY HALL
## FUTURE DEVELOPMENT OPTIONS - ONE MAIN RECEPTION AREA

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



VIRTUAL INTERFACE SAMPLE

## PARKS & RECREATION
## FUTURE DEVELOPMENT OPTIONS

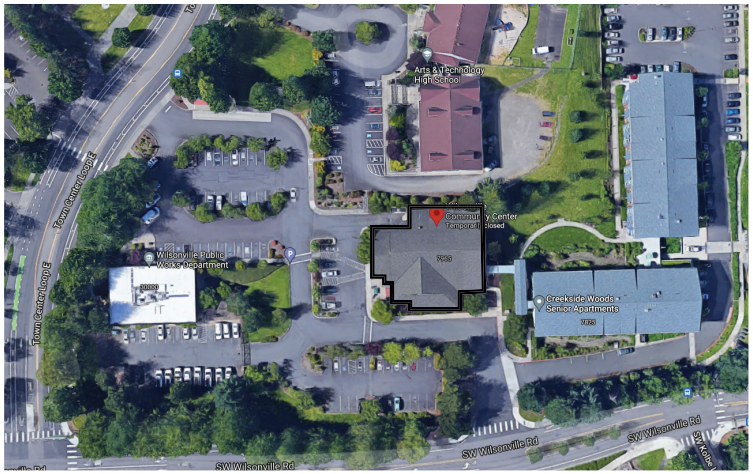
### COMMUNITY CENTER BUILDING

**2015 CITY OF WILSONVILLE FACILITIES MASTER PLAN SUMMARY:**

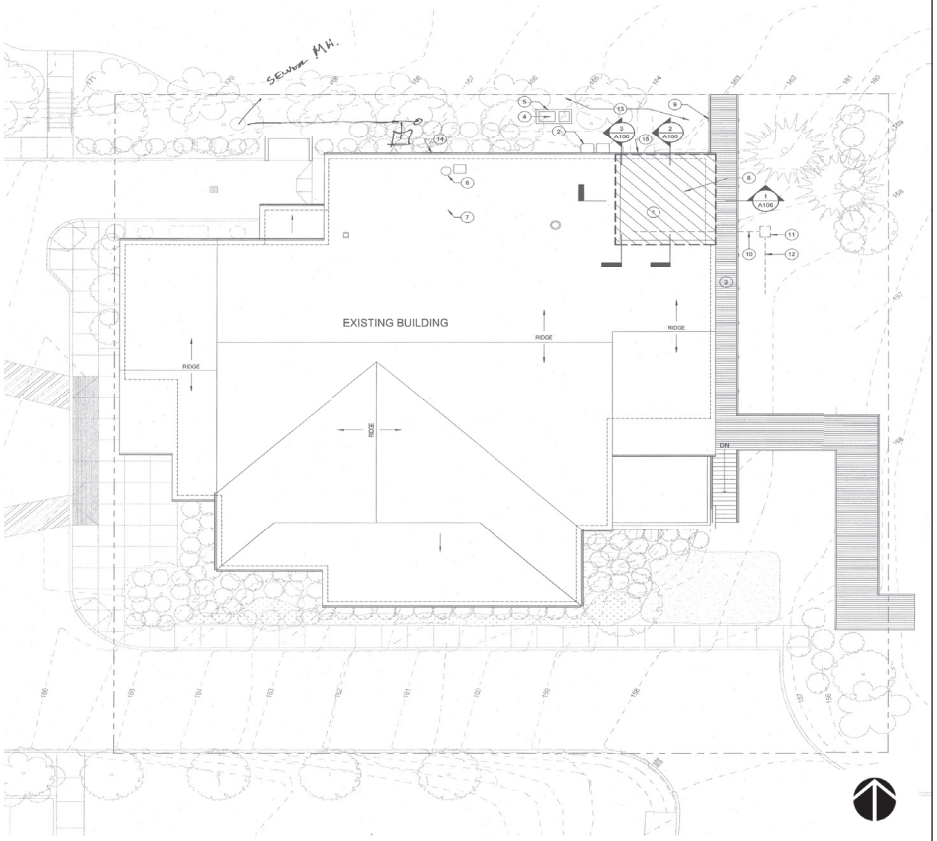
THE 2015 MASTER PLAN LOOKED AT 2 OPTIONS: EXPANDING THE COMMUNITY CENTER, DEMOLISHING ART TECH & KIVA TO PROVIDE PARKING, OR BUILD A NEW COMMUNITY CENTER WITH AN AQUATIC CENTER.

**2021 CONCEPT UPDATES:**
THE 2015 EXPANSION CONCEPT DOESN'T WORK DUE TO SITE CONSTRAINTS.
NO PROGRAM CHART HAS BEEN DEVELOPMENT 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.

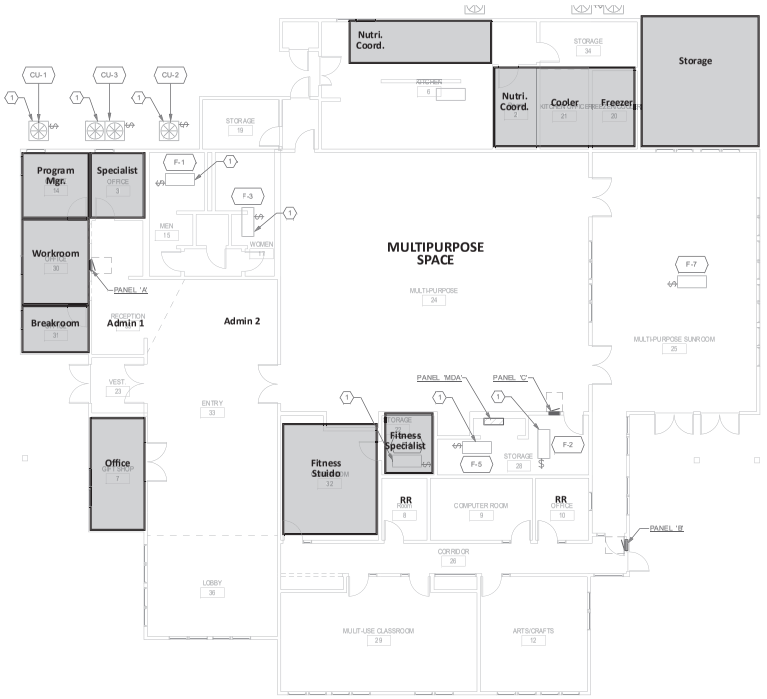



SITE MAP




SITE PLAN

## COMMUNITY CENTER BUILDING - EXISTING FLOOR PLAN



## 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:

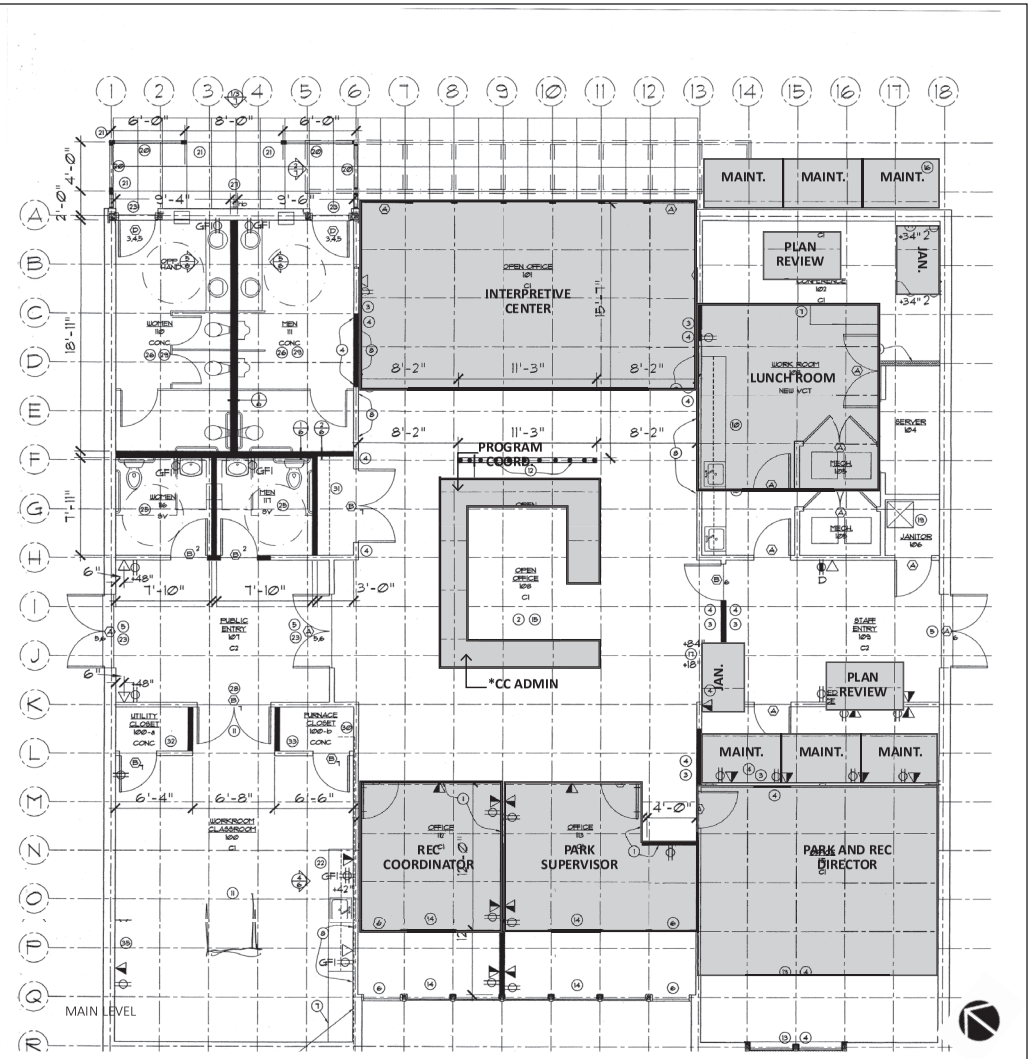
- NEW PROGRAM ASSESSMENT CHART
- OPTION 1: PROVIDED 2ND FLOOR ADDITION (+3272 SF)
  - STAIRS AND ELEVATOR WILL BE REQUIRED
  - ADDITIONAL +5 PARKING SPOTS/SITE WORK WILL BE REQUIRED
  - CLASSROOMS TO BE MOSTLY ON THE UPPER LEVEL
  - REVISED ENTRY RECEPTION AREA
- OPTION 2: PROVIDED 1ST FLOOR EXPANSION (+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

| | EXISTING | | | PARK AND RECREATION - OPT 1: 2ND FLOOR ADDITION | | | | | | PARK AND RECREATION - OPT 2: 1ST FLOOR EXPANSION | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | PROPOSED | | | | | | PROPOSED | | | | | |
| SPACE | 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** | | | | | | | | | | | | | | | |
| STAFF+PUBLIC | 14 | | 7300 | 19 | | | | 8550 | PARKING REQUIREMENT (PLACES OF PUBLIC ASSEMBLY): 2.5/1000 SF | 16 | | | | 7200 | PARKING REQUIREMENT (PLACES OF PUBLIC ASSEMBLY): 2.5/1000 SF |
| 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** | |

## PARK & RECREATION BUILDING - EXISTING FIRST FLOOR PLAN

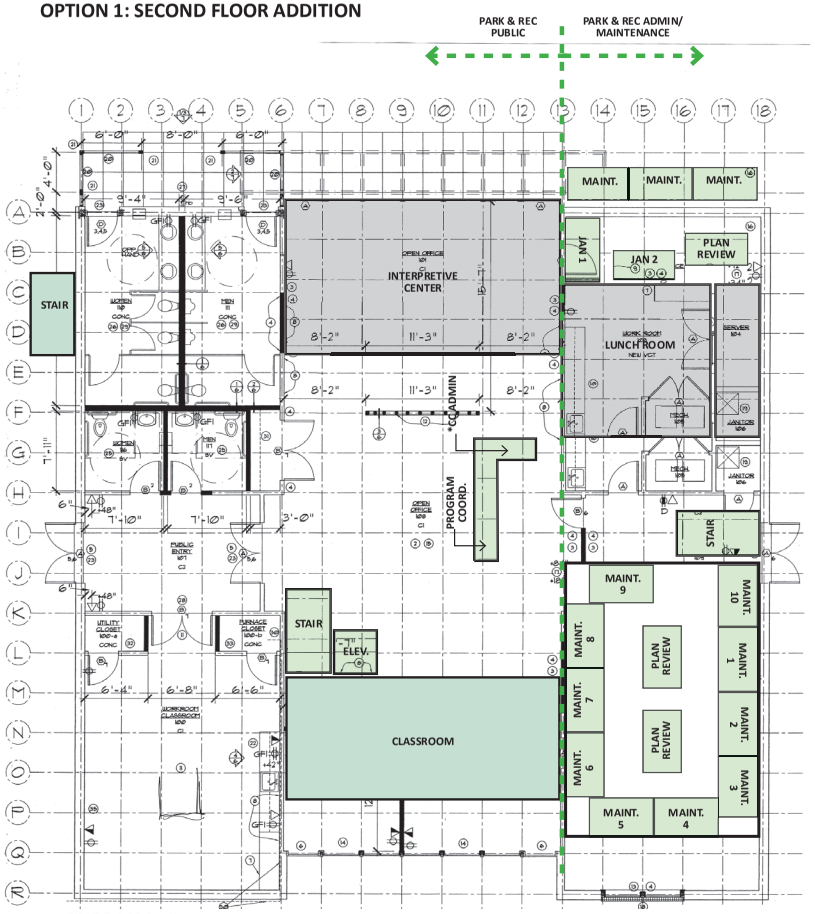
SITE MAP



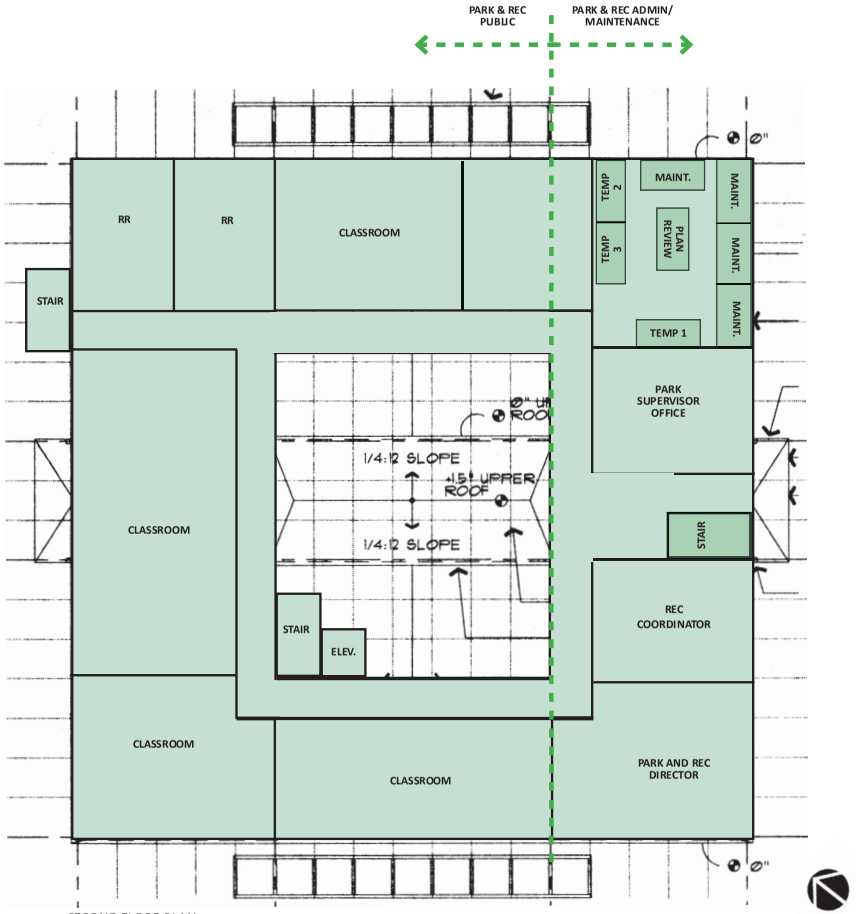
**PARKS & RECREATION**
**FUTURE DEVELOPMENT OPTIONS**

## PARK & RECREATION BUILDING - FLOOR PLANS

### OPTION 1: SECOND FLOOR ADDITION




FIRST FLOOR PLAN




SECOND FLOOR PLAN

**PARKS & RECREATION**
**FUTURE DEVELOPMENT OPTIONS**

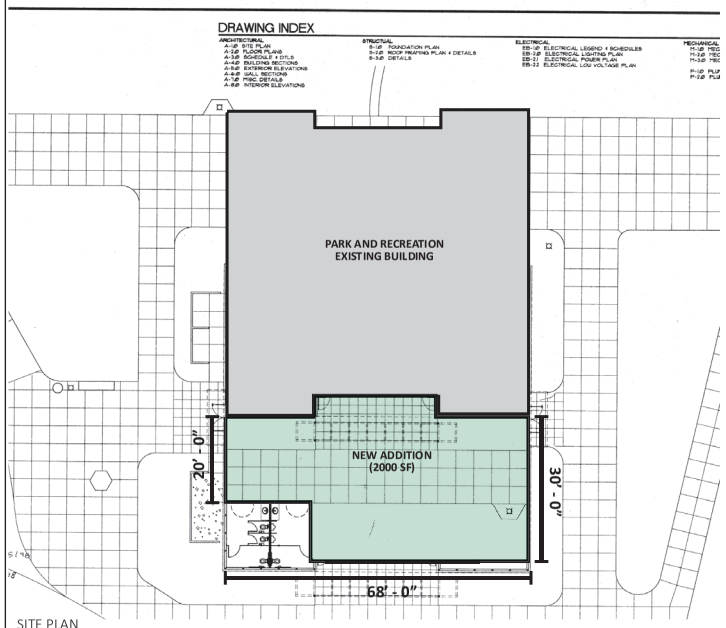
**PARK & RECREATION BUILDING - FLOOR PLANS**

**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



SITE PLAN

MAIN FLOOR PLAN

## KIVA & ART TECH
## FUTURE DEVELOPMENT OPTIONS

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

**DEPARTMENTS COULD USE FOR THE FOLLOWING:**

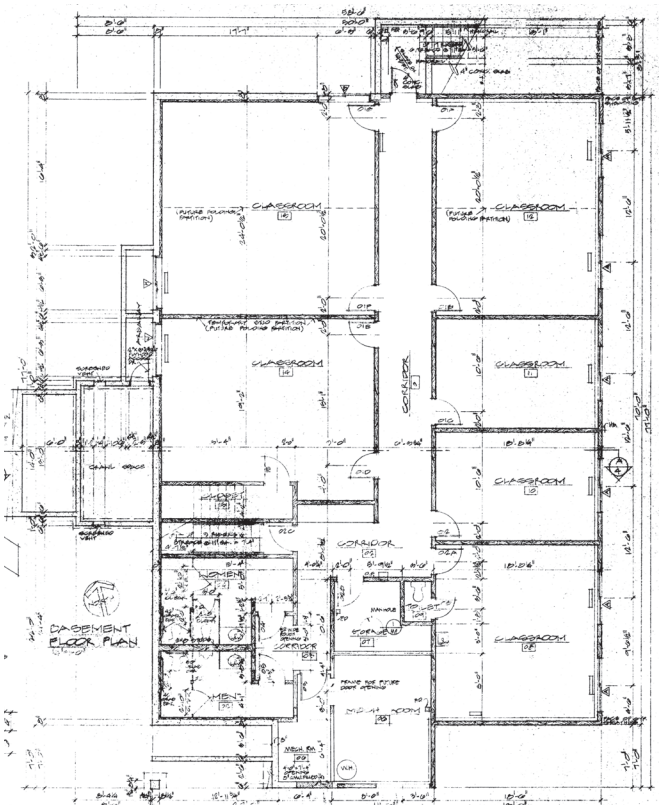
- TEMPORARY HOUSING FOR DISPLACED DEPARTMENTS WHILE FACILITY IS UNDER RENOVATION/CONSTRUCTION
- PLACE FOR ALL CITY RECORDS & LIBRARY ARCHIVES (HISTORICAL SOCIETY DOCUMENTS)
- PLACE FOR ALL CITY MISC. STORAGE AND SHARED MEETING SPACES
- COMMUNITY CENTER: ADDITIONAL CLASSROOMS/OFFICES IN LIEU OF ADDITION/EXPANSION
- 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.*

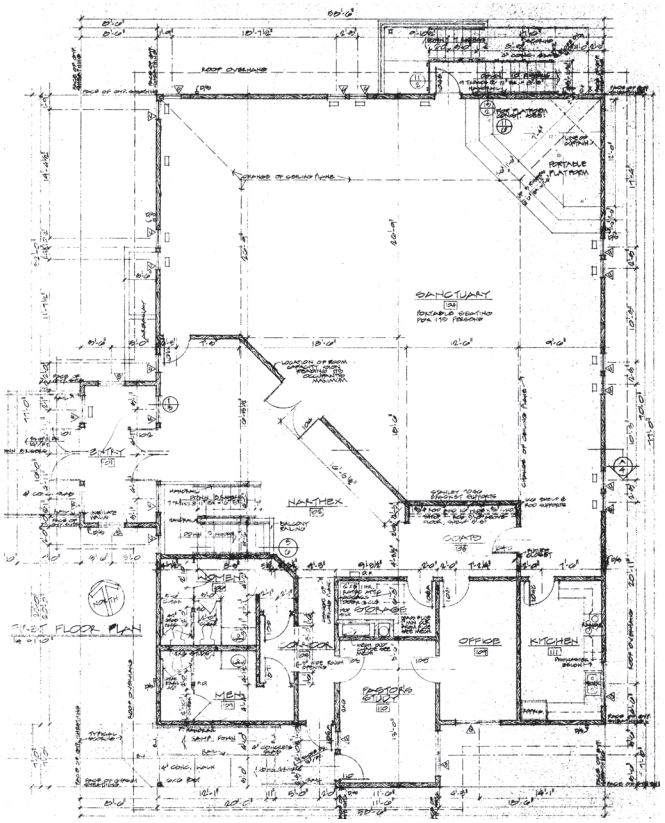
SITE MAP

**KIVA & ART TECH**
**FUTURE DEVELOPMENT OPTIONS**

## KIVA BUILDING - EXISTING FLOOR PLANS



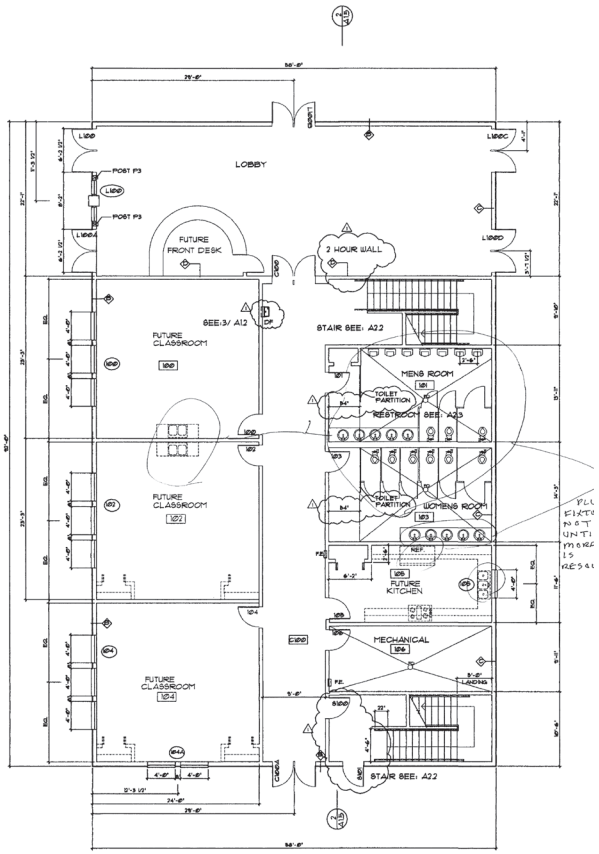

BASEMENT FLOOR PLAN



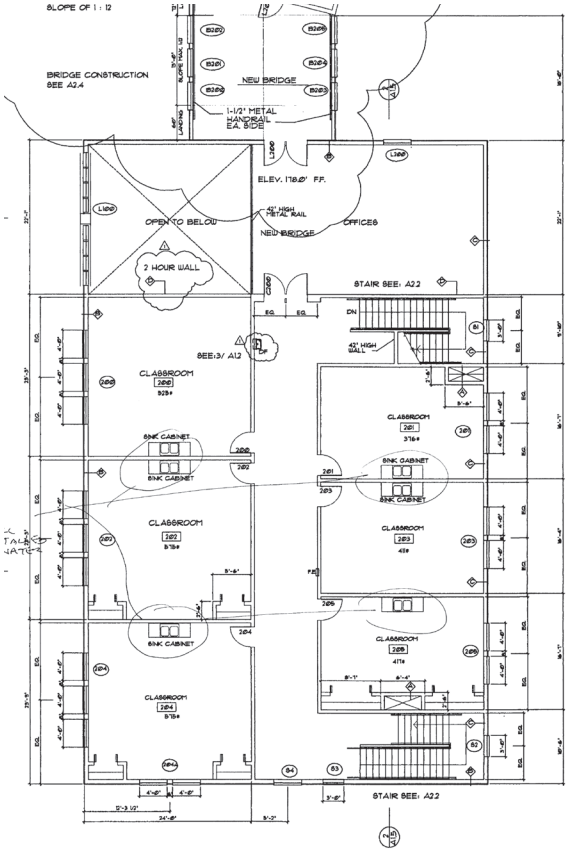

MAIN FLOOR PLAN

## KIVA & ART TECH
## FUTURE DEVELOPMENT OPTIONS

### ART TECH BUILDING - EXISTING FLOOR PLANS




BASEMENT FLOOR PLAN




MAIN FLOOR PLAN

## 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.

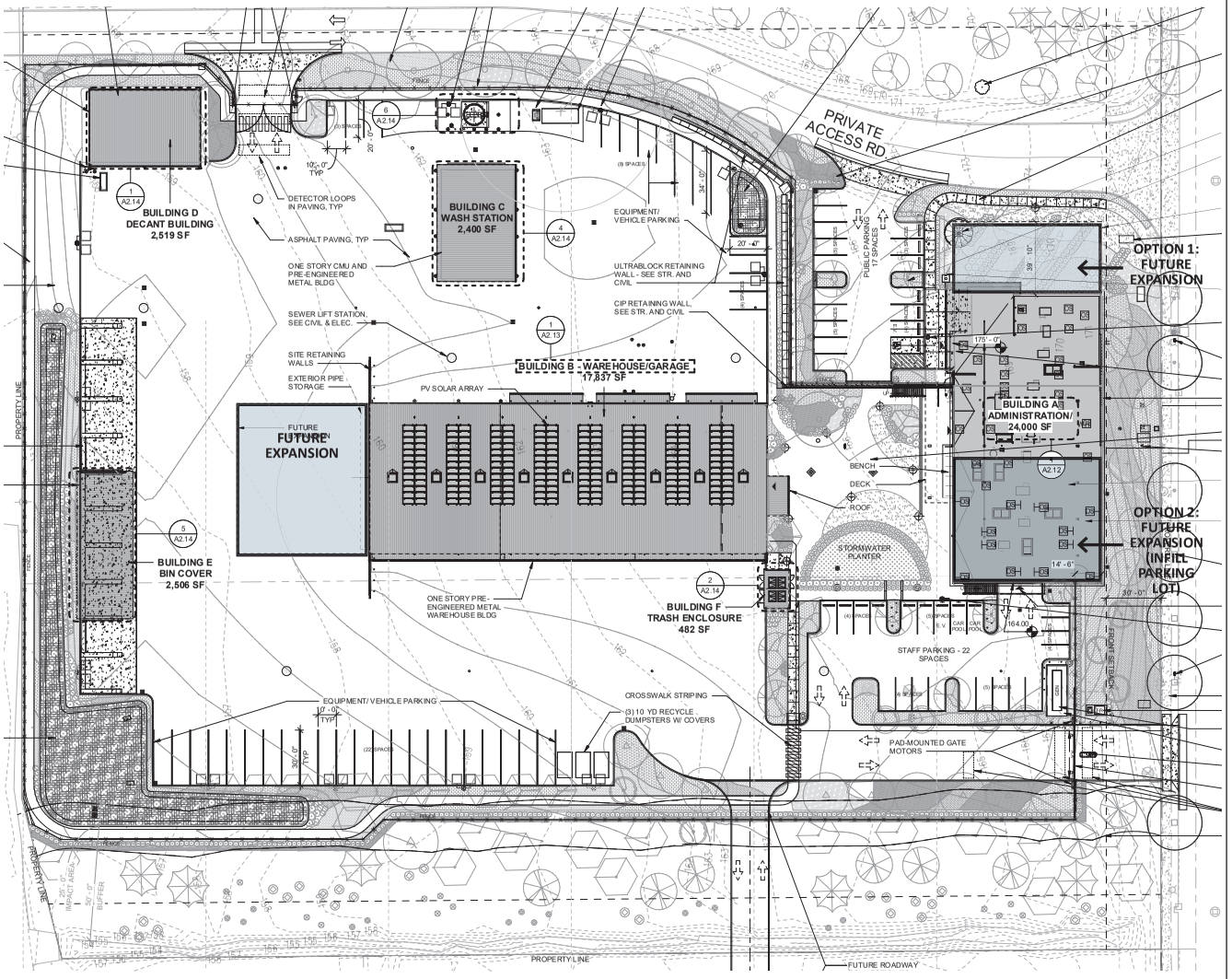
**PUBLIC WORKS** PROGRAMMING ASSESSMENT

| | EXISTING | | | PUBLIC WORKS - OPT 1: EXPANSION | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | PROPOSED | | | | | |
| SPACE | 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 | | | | | 54 | |
| BUILDING A | 1 | 19200 | 19200 | 1 | | | 2980 | 22180 | NORTH EXPANSION |
| **ASSIGNED SF** | | | 19200 | | | | | 22180 | |
| **MULTIPLIER** | | | 1.25 | | | | | 1.25 | |
| **GROSS SF** | | | **24000** | | | | | **27725** | |
| **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** |

## 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

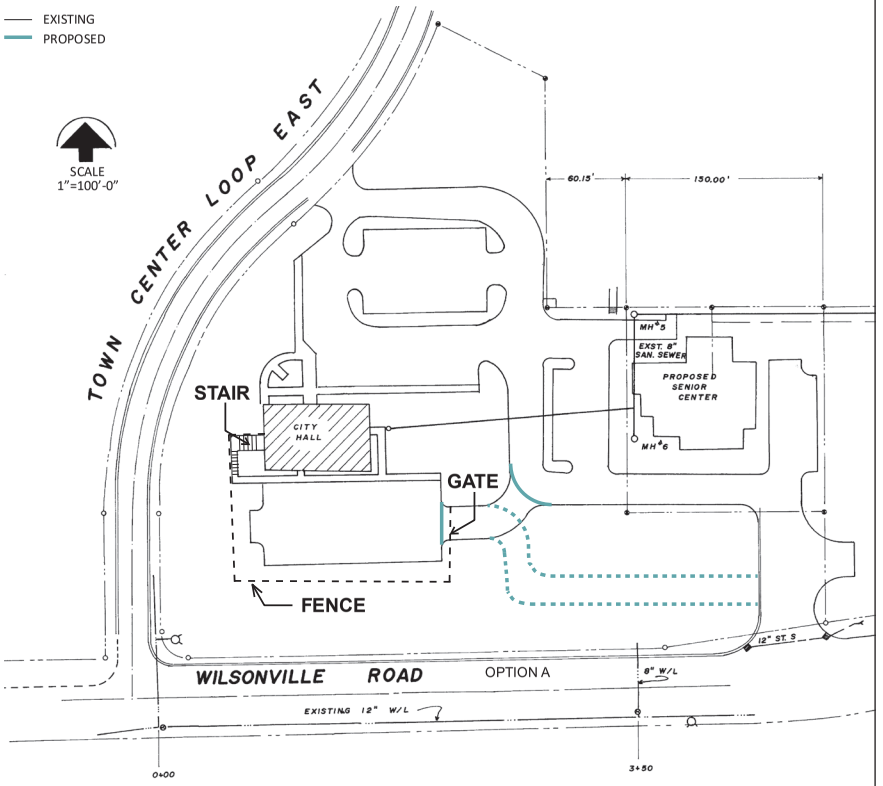
| | | EXISTING | | | POLICE DEPARTMENT - OPT 1: RENOVATION AND SEISMIC UPGRADE PROPOSED | | | | | | POLICE DEPARTMENT - OPT 2: RENOVATION AND ADDITION PROPOSED | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | SPACE | QTY | SIZE EA (SF) | TOTAL AREA (SF) | QTY | NO. 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 | |
| MAIN LEVEL | PUBLIC RESTROOM - M | 1 | 140 | 140 | 1 | | | 140 | 140 | | 1 | | | 140 | 140 | |
| MAIN LEVEL | PUBLIC RESTROOM - W | 1 | 140 | 140 | 1 | | | 140 | 140 | | 1 | | | 140 | 140 | |
| MAIN LEVEL | LOBBY | 1 | 400 | 400 | 1 | | | 400 | 400 | REMOVE STAIR AND INFILL FLOOR | 1 | | | 400 | 400 | REMOVE STAIR AND INFILL FLOOR |
| MAIN LEVEL | RECEPTION | 1 | 115 | 115 | 1 | | | 115 | 115 | | 1 | | | 115 | 115 | |
| MAIN LEVEL | CONFERENCE ROOM | 1 | 431 | 431 | 1 | 20 | 30 | 600 | 600 | ENLARGE CONFERENCE ROOM | 1 | 20 | 30 | 600 | 600 | ENLARGE CONFERENCE ROOM |
| MAIN LEVEL | BREAK ROOM | 1 | 284 | 284 | 1 | 14 | 25 | 350 | 350 | ENLARGE BREAK ROOM | 1 | 14 | 25 | 350 | 350 | |
| MAIN LEVEL | POLICE CHIEF OFFICE | | | | 1 | 1 | | 183 | 183 | | 1 | 1 | | 183 | 183 | |
| MAIN LEVEL | OFFICE | 5 | VARIES | 713 | 4 | 1 | | VARIES | 537 | | 4 | 1 | | VARIES | 537 | |
| MAIN LEVEL | OPEN OFFICE | | VARIES | 1030 | | | | | | NO OPEN OFFICE ON MAIN LEVEL | | | | | | NO OPEN OFFICE ON MAIN LEVEL |
| MAIN LEVEL | REPORT WRITING/RESEARCH | | | | 1 | 3 | 60 | 180 | 180 | | 1 | 3 | 60 | 180 | 180 | |
| MAIN LEVEL | 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 |
| MAIN LEVEL | INTERVIEW OBSERVATION | | | | 1 | 1 | | 80 | 80 | | 1 | 1 | | 80 | 80 | |
| MAIN LEVEL | STORAGE ROOM | 1 | 162 | 162 | 1 | | | 162 | 162 | | 3 | | | VARIES | 302 | |
| MAIN LEVEL | SHIFT BRIEFING ROOM | | | | | | | | | NO ROOM IN THIS OPTION | 1 | | | 160 | 160 | |
| MAIN LEVEL | MTG ROOM | | | | | | | | | | 1 | | | 300 | 300 | |
| MAIN LEVEL | PUBLIC RESTROOM - U | | | | | | | | | | 1 | | | 80 | 80 | |
| LOWER LEVEL | LOCKERS - W | 2 | VARIES | 157 | 1 | 8 | 20 | 200 | 200 | | 1 | 8 | 20 | 200 | 200 | |
| LOWER LEVEL | LOCKERS - M | 2 | VARIES | 437 | 1 | 25 | 20 | 500 | 360 | * NOT ENOUGH ROOM FOR A 500 SF LOCKER RM | 1 | 25 | 20 | 500 | 500 | |
| LOWER LEVEL | INTOXILIZER ROOM | | | | 1 | | | 50 | 50 | | 1 | | | 80 | 80 | |
| LOWER LEVEL | FINGERPRINTING ROOM | | | | 1 | | | 50 | 50 | | 1 | | | 80 | 80 | |
| LOWER LEVEL | EVIDENCE ROOM | | | | 1 | | | 160 | 160 | | 1 | | | 220 | 220 | |
| LOWER LEVEL | HOLDING ROOM | | | | 1 | | | 100 | 100 | INCLUDES TOILET AND LAVATORY LOWER LEVEL | 1 | | | 120 | 120 | INCLUDES TOILET AND LAVATORY LOWER LEVEL |
| LOWER LEVEL | STORAGE ROOM | 4 | VARIES | 463 | 2 | | | VARIES | 242 | | 2 | | | VARIES | 242 | |
| LOWER LEVEL | OFFICE | 4 | VARIES | 630 | 2 | | | 130 | 260 | | 5 | | | 130 | 650 | |
| LOWER LEVEL | OPEN OFFICE SPACE | | VARIES | 300 | 1 | | | 950 | 950 | 8 (8X8) CUBICLES, 1 OPEN TABLE | 1 | | | 1140 | 1140 | 9 (8X8) CUBICLES, 1 OPEN TABLE |
| LOWER LEVEL | DATA / SERVER | 1 | 146 | 146 | 1 | | | 146 | 146 | | 1 | | | 146 | 146 | |
| LOWER LEVEL | IS BENCH | 1 | 128 | 128 | 1 | | | 128 | 128 | | 1 | | | 128 | 128 | |
| LOWER LEVEL | MEN'S RR | 1 | 78 | 78 | 1 | | | 96 | 96 | ENLARGE | 1 | | | 96 | 96 | ENLARGE |
| LOWER LEVEL | 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. |
| LOWER LEVEL | PUBLIC RESTROOM - U | | | | 1 | | | 80 | 80 | | 1 | | | 80 | 80 | |
| LOWER LEVEL | ELECTRICAL | 1 | 25 | 25 | 1 | | | 25 | 25 | | 1 | | | 25 | 25 | |
| LOWER LEVEL | ELEVATOR EQUIPMENT | 1 | 43 | 43 | 1 | | | 43 | 43 | | 1 | | | 43 | 43 | |
| LOWER LEVEL | LOBBY | 1 | 198 | 198 | 1 | | | 100 | 100 | | 1 | | | 100 | 100 | |
| LOWER LEVEL | RECEPTION | 1 | 141 | 141 | | | | | | REMOVED | | | | | | REMOVED |
| LOWER LEVEL | 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** | |

## POLICE DEPARTMENT
## FUTURE DEVELOPMENT OPTIONS

SITE- 3D VIEW

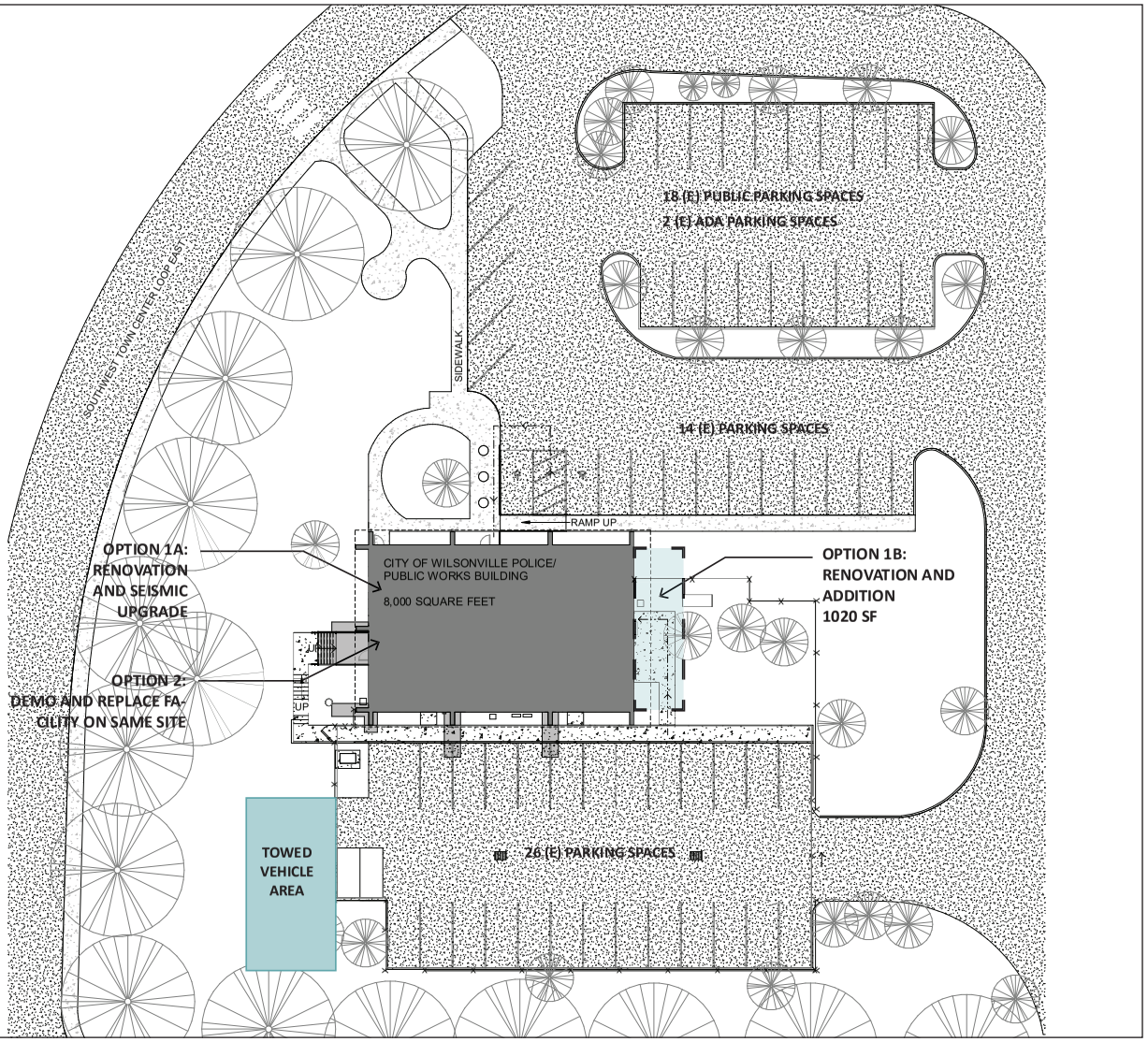
### SITE PLAN

EXISTING
PROPOSED



**POLICE DEPARTMENT**
**FUTURE DEVELOPMENT OPTIONS**

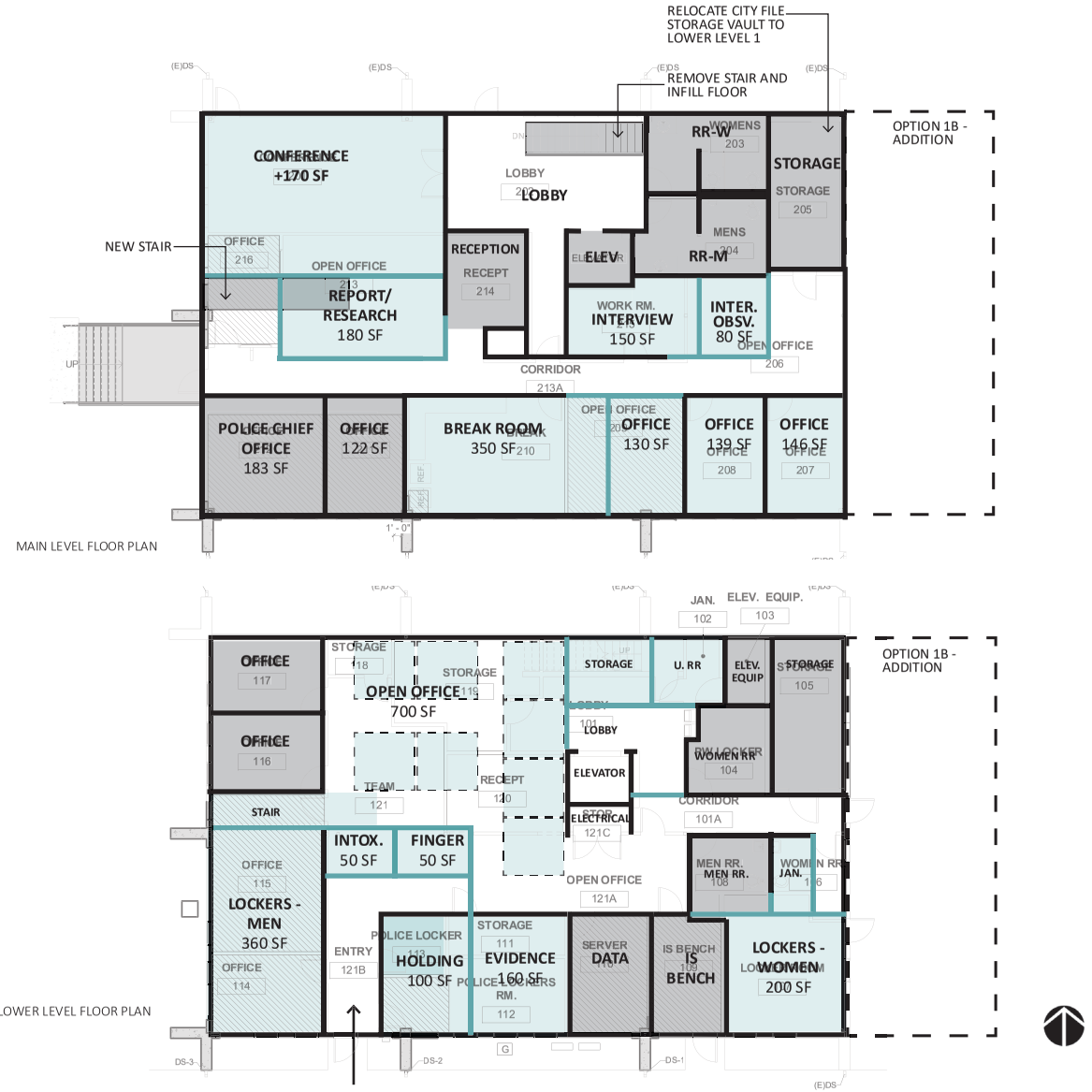
**ENLARGED SITE PLAN**



**POLICE DEPARTMENT**
**FUTURE DEVELOPMENT OPTIONS**

**RENOVATE EXISTING BUILDING - OPTION 1A**
**FIT PROGRAM WITHIN THE SHELL**

- EXISTING TO REMAIN
- NEW CONSTRUCTION
- NEW CUBICLES



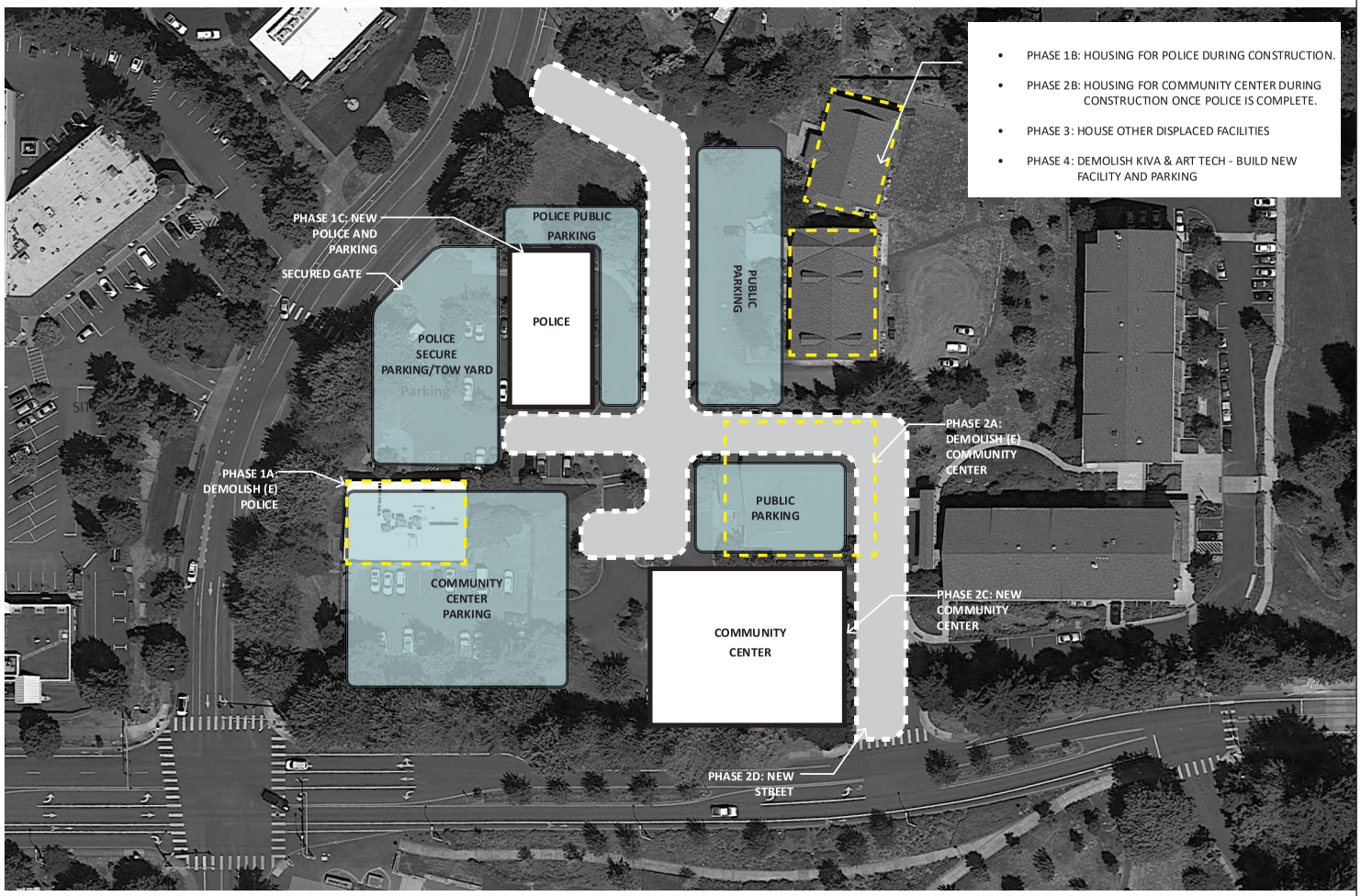
**POLICE DEPARTMENT**
**FUTURE DEVELOPMENT OPTIONS**

**RENOVATE EXISTING BUILDING - OPTION 1B**
**RENOVATION AND ADDITION**

- EXISTING TO REMAIN
- NEW CONSTRUCTION
- NEW CUBICLES

## POLICE DEPARTMENT
## FUTURE DEVELOPMENT OPTIONS

### NEW POLICE FACILITY BLOCK PLAN - OPTION 2



**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 PROGRAMING TO THE CONCEPT DESIGN
  - ONLY 1 ADDITIONAL MEETING ROOM

**TRANSIT** PROGRAMMING ASSESSMENT

| | EXISTING | | | PHASE II BUILD-OUT | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | PROPOSED | | | | | |
| SPACE | QTY | SIZE EA (SF) | TOTAL AREA (SF) | QTY | NO. USERS | SF PER USER | SIZE EA (SF) | TOTAL AREA (SF) | COMMENTS |
| **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** | |

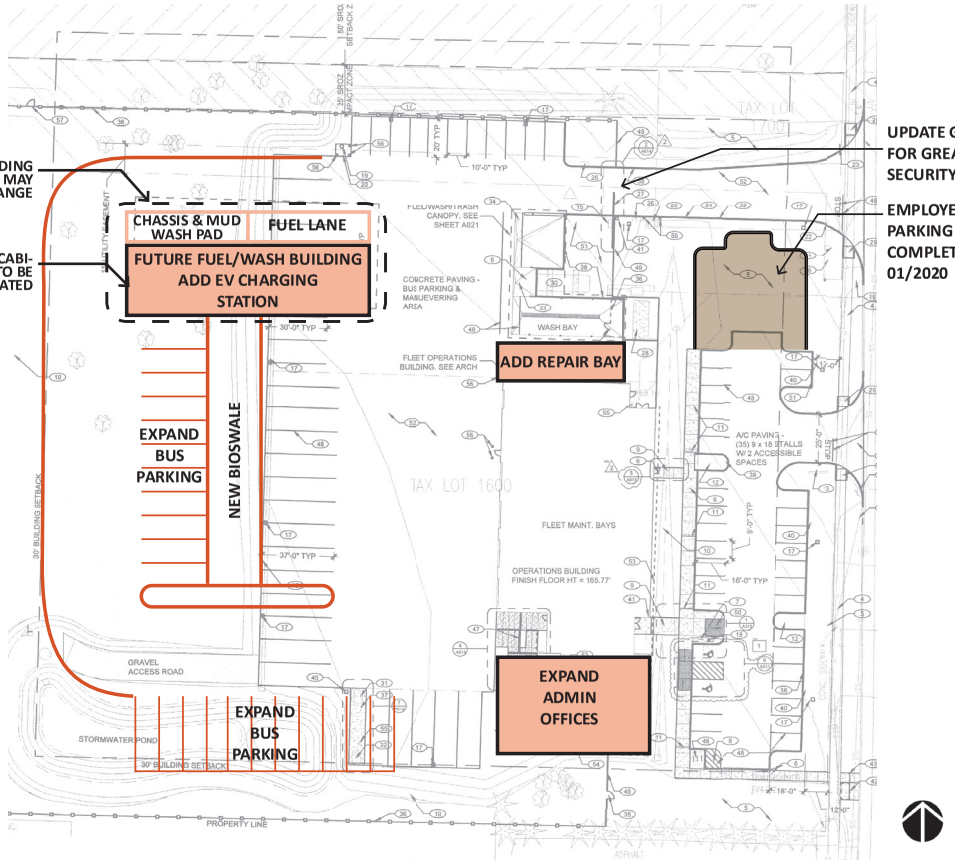
**TRANSIT**
**FUTURE DEVELOPMENT OPTIONS**

**TRANSIT BUILDING - SITE PLAN**

**EXPANSION/ADDITION**

PHASE II BUILD-OUT
SMART PARKING EXPANSION PROJECT
COMPLETED

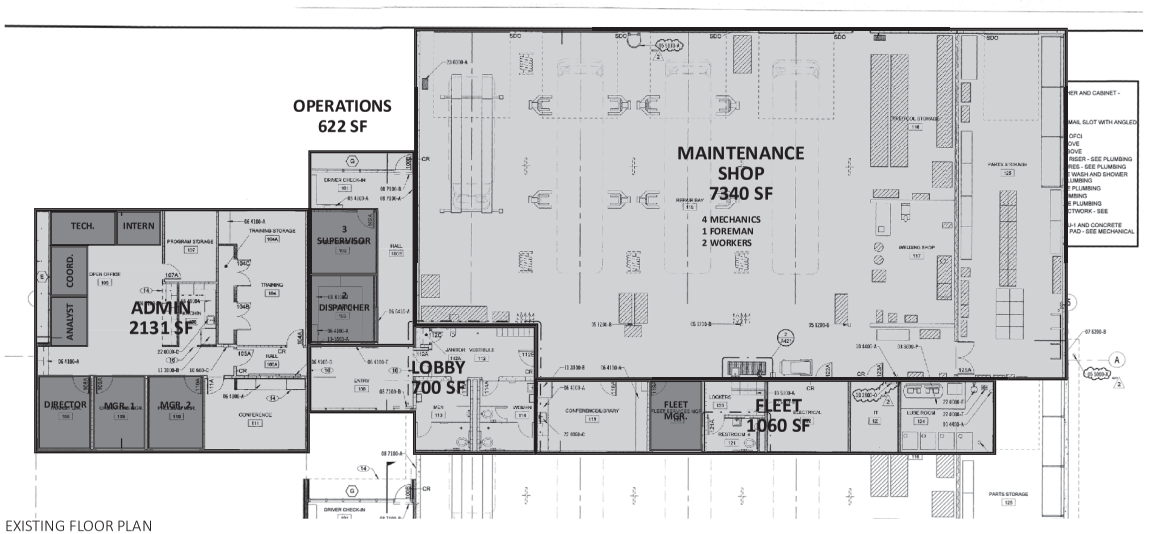
SITE MAP



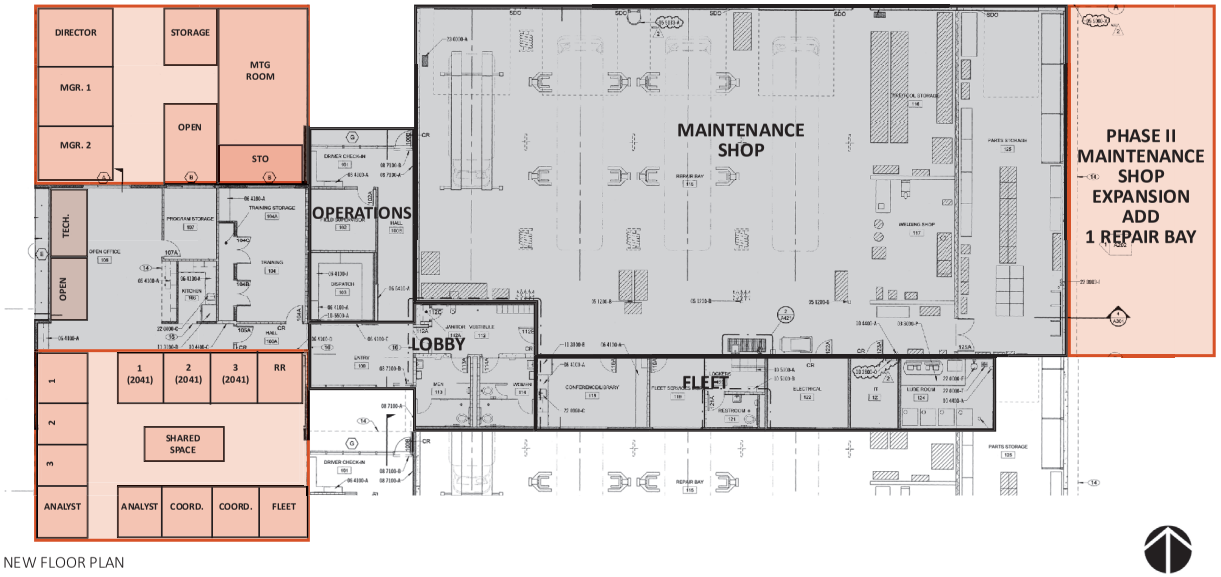

SITE PLAN

## TRANSIT BUILDING - FLOOR PLANS

## EXPANSION/ADDITION




EXISTING FLOOR PLAN




NEW FLOOR PLAN

## 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)

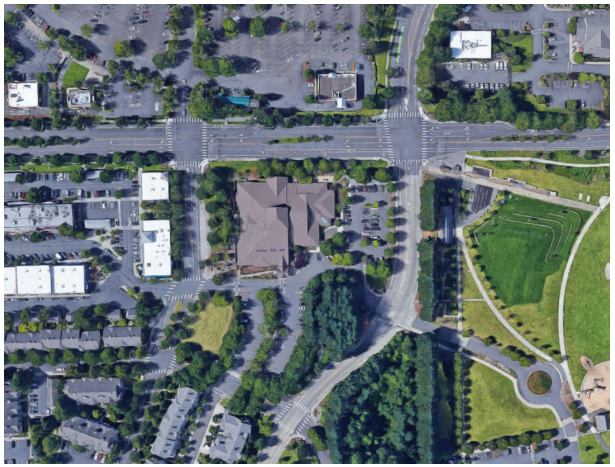
**LIBRARY** PROGRAMMING ASSESSMENT

| | | EXISTING | | | LIBRARY RENOVATION | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | PROPOSED | | | | | |
| | SPACE | QTY | SIZE EA (SF) | TOTAL AREA (SF) | QTY | NO. USERS | SF PER USER | SIZE EA (SF) | TOTAL AREA (SF) | COMMENTS |
| | **BUILDING** | | | | | | | | | |
| | TOTAL EMPLOYEES | | | 22 | | | | | 26 | |
| LOBBY | ENTRY VESTIBULE | 1 | 242 | 242 | 1 | | | 242 | 242 | |
| LOBBY | LOBBY | 1 | 1050 | 1050 | 1 | | | 1050 | 1050 | |
| LOBBY | BOOKSTORE | 1 | 306 | 306 | 1 | | | 420 | 420 | *EXPAND (2015)* |
| LOBBY | KITCHEN | 1 | 164 | 164 | 1 | | | 164 | 164 | *RECONFIGURE INTO COFFEE BAR (2015)* |
| LOBBY | STORAGE - KITCHEN | 1 | 75 | 75 | 1 | | | 75 | 75 | *RECONFIGURE INTO COFFEE BAR (2015)* |
| LOBBY | ADA RESTROOM - W LOBBY | 1 | 175 | 175 | 1 | | | 175 | 175 | |
| LOBBY | ADA RESTROOM - M LOBBY | 1 | 175 | 175 | 1 | | | 175 | 175 | |
| LOBBY | COFFEE BAR | 1 | 82 | 82 | 1 | | | 200 | 200 | *EXPAND (2015)* |
| LOBBY | CUSTODIAL | 1 | 45 | 45 | 1 | | | 45 | 45 | |
| LOBBY | **TOTAL** | | | **2314** | | | | | **2546** | |
| PROGRAM | STORAGE | 2 | VARIES | 224 | 2 | | | VARIES | 224 | |
| PROGRAM | PROGRAM ROOM - ROSE | 1 | 636 | 636 | 1 | | | 636 | 636 | |
| PROGRAM | PROGRAM ROOM - OAK | 1 | 1500 | 1500 | 1 | | | 2060 | 2060 | EXPAND |
| PROGRAM | **TOTAL** | | | **2360** | | | | | **2920** | |
| CHILD. | UNIVERSIAL RESTROOM | 1 | VARIES | 50 | 1 | | | VARIES | 50 | |
| CHILD. | CHILDREN'S AREA | 1 | 3288 | 3288 | 1 | | | 3288 | 3288 | |
| CHILD. | CHILDREN'S PATIO AREA | | | | 1 | | | 1766 | 1766 | |
| CHILD. | **TOTAL** | | | **3338** | | | | | **5104** | |
| STAFF | DIRECTOR OFFICE | 1 | 214 | 214 | 1 | | | 214 | 214 | |
| STAFF | ADMIN OFFICE | 1 | 130 | 130 | 1 | | | 130 | 130 | |
| STAFF | CONFERENCE ROOM | 1 | 227 | 227 | 1 | | | 227 | 227 | |
| STAFF | BOOK RETURN | 1 | 42 | 42 | 1 | | | 42 | 42 | *FIRE PROOF (2015)* |
| STAFF | DATA | 1 | 96 | 96 | 1 | | | 96 | 96 | |
| STAFF | STORAGE - OFFICE | 1 | 67 | 67 | 1 | | | 67 | 67 | |
| STAFF | STAFF AREA - OPEN OFFICES | 1 | VARIES | 1824 | 1 | | | VARIES | 1824 | REPLACE WORKSTATIONS WITH 16 CUBICLES |
| STAFF | RESTROOM - STAFF | 2 | 52 | 104 | 2 | | | 52 | 104 | |
| STAFF | STAFF BREAKROOM | 1 | 364 | 364 | 1 | | | 364 | 364 | |
| STAFF | COLLECTION STORAGE | 1 | 148 | 148 | 1 | | | 148 | 148 | |
| STAFF | CHECK-IN | 1 | 806 | 806 | 1 | | | 806 | 806 | |
| STAFF | EAST VESTIBULE | 1 | 126 | 126 | 1 | | | 126 | 126 | |
| STAFF | **STAFF AREA TOTAL** | | | **4148** | | | | | **4148** | |
| | **MAIN SERVICE DESK AREA / EXHIBIT AREA** | 1 | 2080 | **2080** | 1 | | | 2080 | **2080** | |
| FICTION + NONFICTION | NON-FICTION | 1 | 5338 | 5338 | 1 | | | 5338 | 5338 | |
| FICTION + NONFICTION | READING AREA - NON-FICTION | 2 | VARIES | 1025 | 2 | | | VARIES | 545 | *REDUCE READING AREA FOR THE QUIET ROOM (2015)* |
| FICTION + NONFICTION | QUIET STUDY | 3 | VARIES | 432 | 7 | | | VARIES | 912 | *ADD QUIET ROOMS (2015)* |
| FICTION + NONFICTION | UTLITIY SPACE | 1 | 274 | 274 | 1 | | | 274 | 274 | |
| FICTION + NONFICTION | DVD | 1 | 260 | 260 | 1 | | | 260 | 260 | |
| FICTION + NONFICTION | RESTROOM - M NONFICTION | 1 | 115 | 115 | 1 | | | 115 | 115 | |
| FICTION + NONFICTION | RESTROOM - W NONFICTION | 1 | 115 | 115 | 1 | | | 115 | 115 | |
| FICTION + NONFICTION | FICTION | 1 | 1500 | 1500 | 1 | | | 1500 | 1500 | |
| FICTION + NONFICTION | **COMBINED FICTION + NONFICTION TOTAL** | | | **9059** | | | | | **9059** | |
| REFERENCE | COMPUTER LAB | 1 | 686 | 686 | 1 | | | 686 | 686 | |
| REFERENCE | REFERENCE OFFICE | 1 | 248 | 248 | 1 | | | 248 | 248 | |
| REFERENCE | READING AREA - REFERENCE | 1 | 2577 | 2577 | 1 | | | 2577 | 2577 | |
| REFERENCE | **REFERENCE TOTAL** | | | **3511** | | | | | **3511** | |
| Y.A. | YOUNG ADULT | 1 | 555 | 555 | 1 | | | 555 | 555 | |
| Y.A. | YOUTH WORKROOM | 1 | 437 | 437 | 1 | | | 437 | 437 | |
| Y.A. | **YOUNG ADULT TOTAL** | | | **992** | | | | | **992** | |
| | **ASSIGNED SF** | | | 27,802 | | | | | 30,360 | |
| | **MULTIPLIER** | | | 1.04 | | | | | 1.03 | |
| | **GROSS SF** | | | **28,940** | | | | | **31,266** | |
| | **PARKING** | | | | | | | | | |
| | STAFF + PUBLIC | 109 | 450 | 49050 | | | | | | |
| | **TOTAL PARKING** | **109** | | **49,050** | | | | | | |
| | **TOTAL AREA** | | | **77,990** | | | | | | |

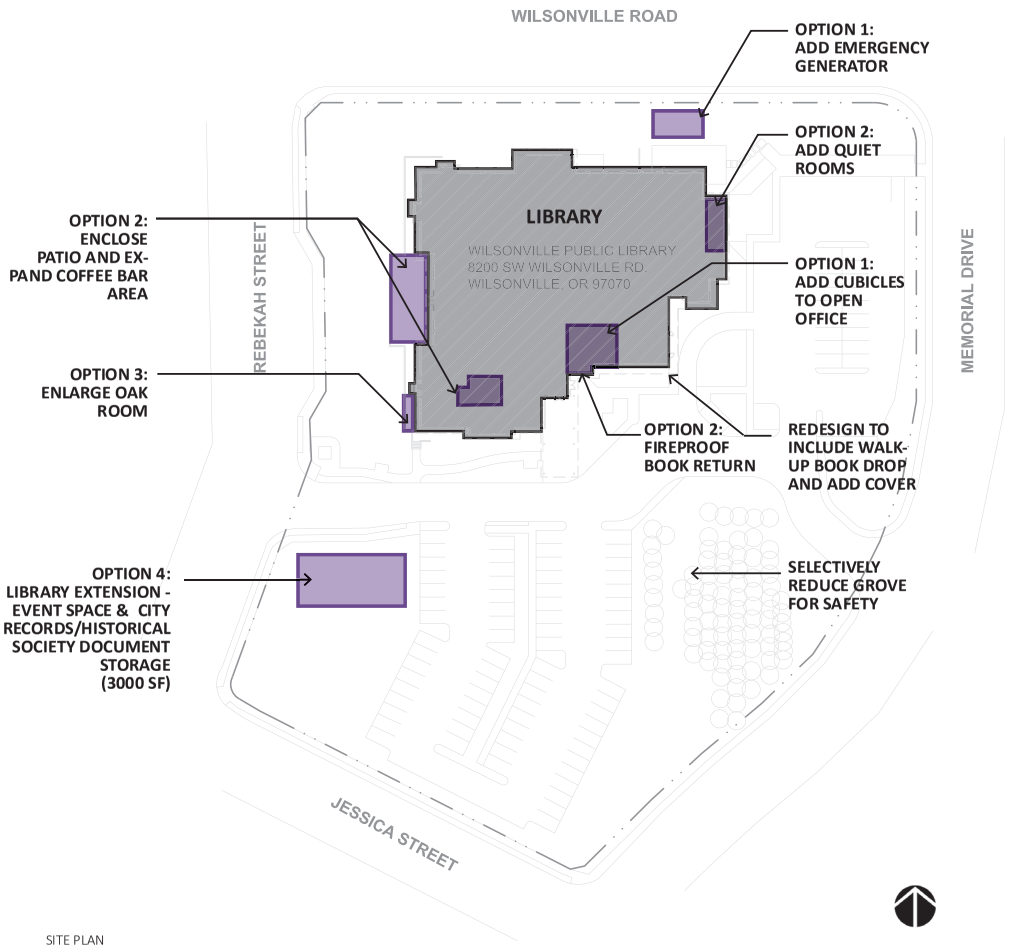
LIBRARY
FUTURE DEVELOPMENT OPTIONS

LIBRARY BUILDING -
SITE PLAN

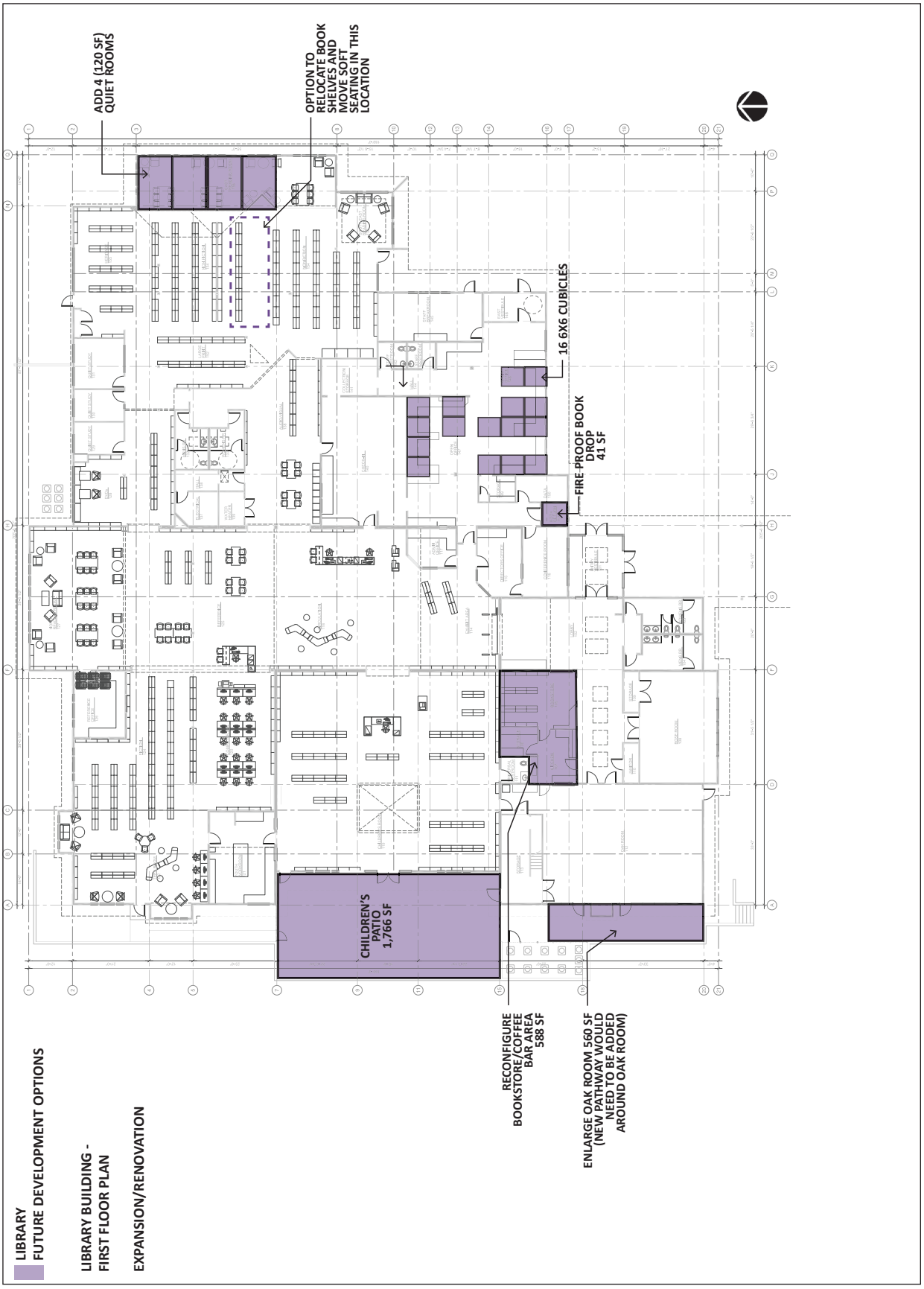
DESIGN OPTIONS



SITE MAP




SITE PLAN


ADD 4 (120 SF) QUIET ROOMS
OPTION TO RELOCATE BOOK SHELVES AND MOVE SOFT SEATING IN THIS LOCATION
16 6X6 CUBICLES
FIRE PROOF BOOK DROP 41 SF
CHILDREN'S PATIO 1,766 SF
RECONFIGURE BOOKSTORE/COFFEE BAR AREA 588 SF
ENLARGE OAK ROOM 560 SF (NEW PATHWAY WOULD NEED TO BE ADDED AROUND OAK ROOM)
LIBRARY
FUTURE DEVELOPMENT OPTIONS
LIBRARY BUILDING - FIRST FLOOR PLAN
EXPANSION/RENOVATION

Architecture Planning Design LEED Consulting

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

# 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**

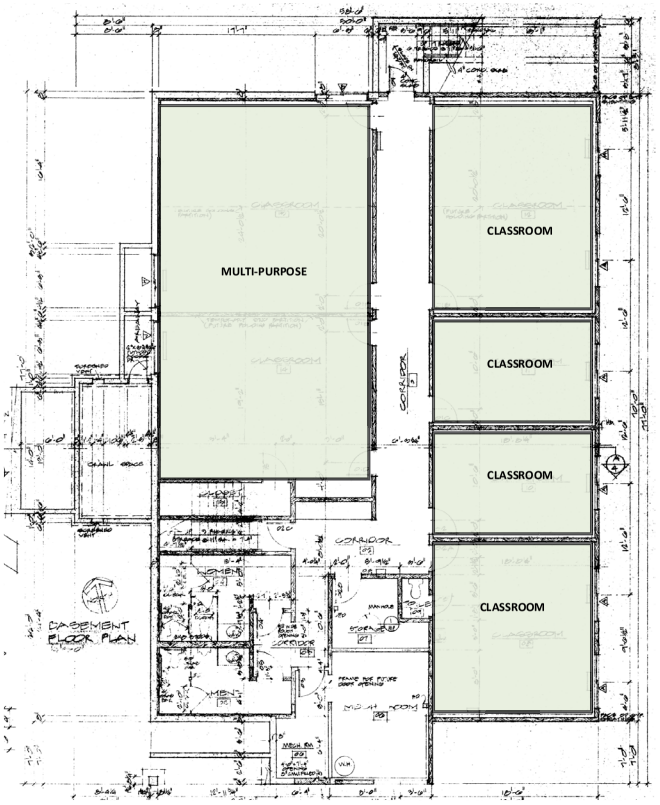
- Main Floor: Could dedicate this floor space for Art Culture (not City operated).

**Comments:**

## KIVA
## FUTURE DEVELOPMENT OPTIONS

**COMMUNITY CENTER USE**
**BASEMENT**

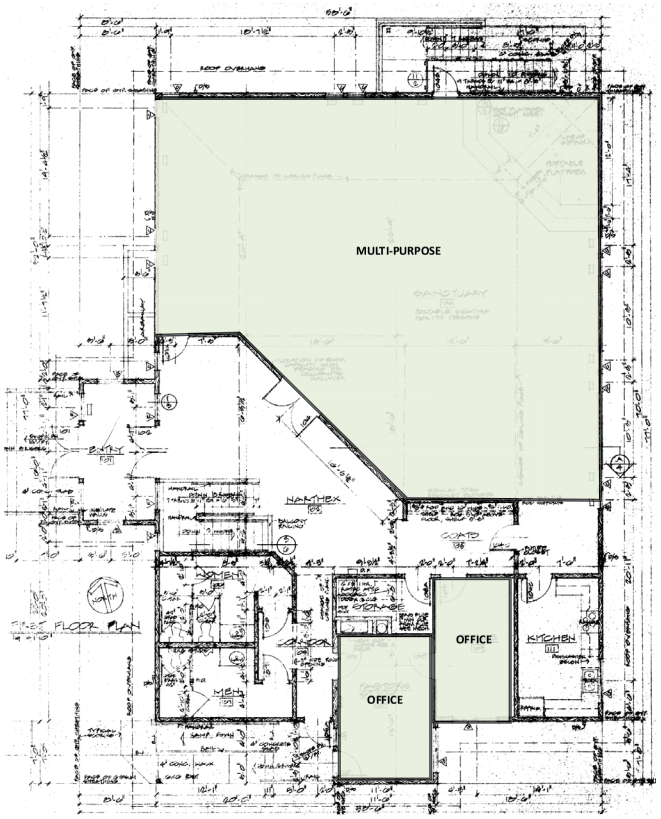
- CONVERT TWO CLASSROOMS TO ONE LARGE MULTI-PURPOSE SPACE.
- RENOVATE CURRENT CLASSROOMS FOR COMMUNITY USE.




BASEMENT FLOOR PLAN

**COMMUNITY CENTER USE**
**MAIN LEVEL**

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

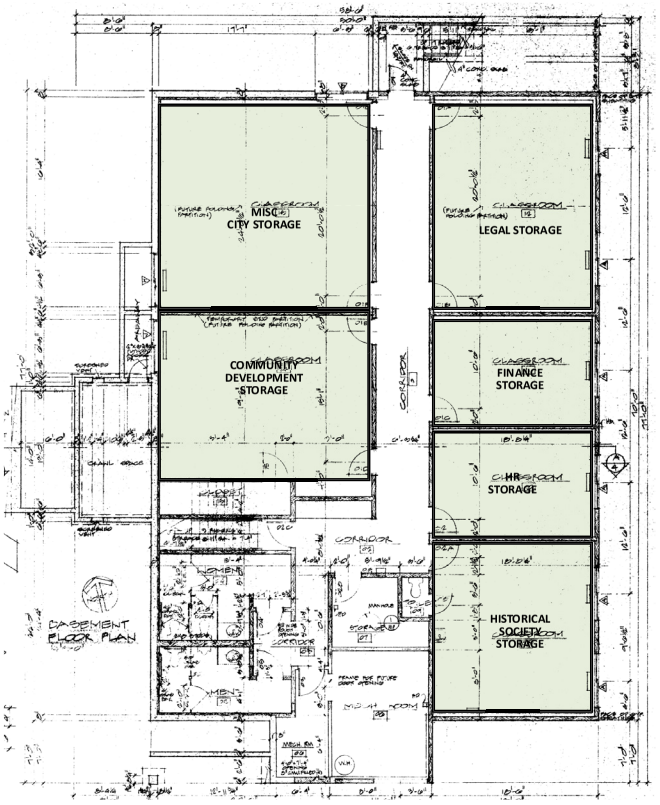



MAIN FLOOR PLAN

**KIVA**
**FUTURE DEVELOPMENT OPTIONS**

**CITY STORAGE USE**
**BASEMENT**

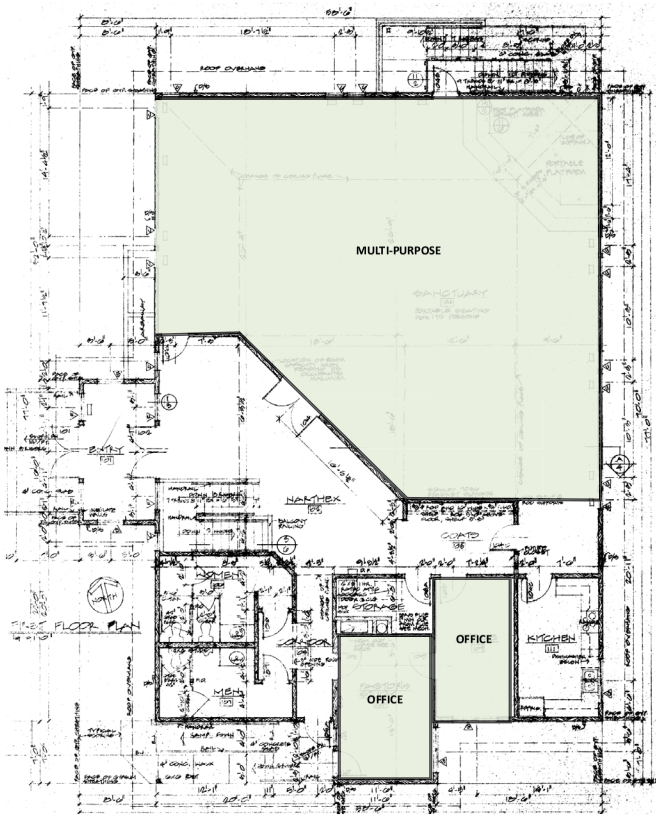
- USE FOR SOME CITY RECORD STORAGE.
- USE FOR HISTORICAL SOCIETY DOCUMENT STORAGE.




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

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

# 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)

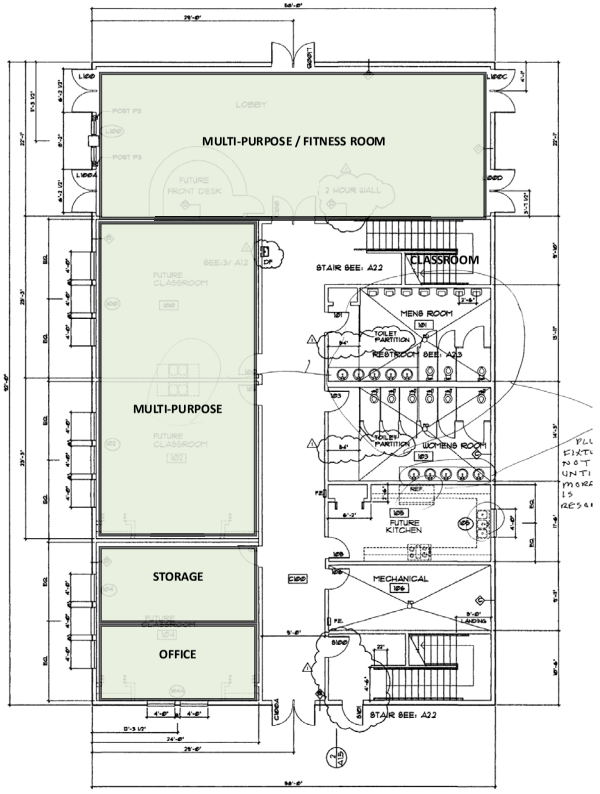
- First Floor: With some renovation could provide additional shared conference rooms/event spaces.
- Second Floor: With some renovation could provide additional offices, open offices, and meeting room/break room.

**Comments:**

**ART TECH**
**FUTURE DEVELOPMENT OPTIONS**

## COMMUNITY CENTER
### FIRST FLOOR

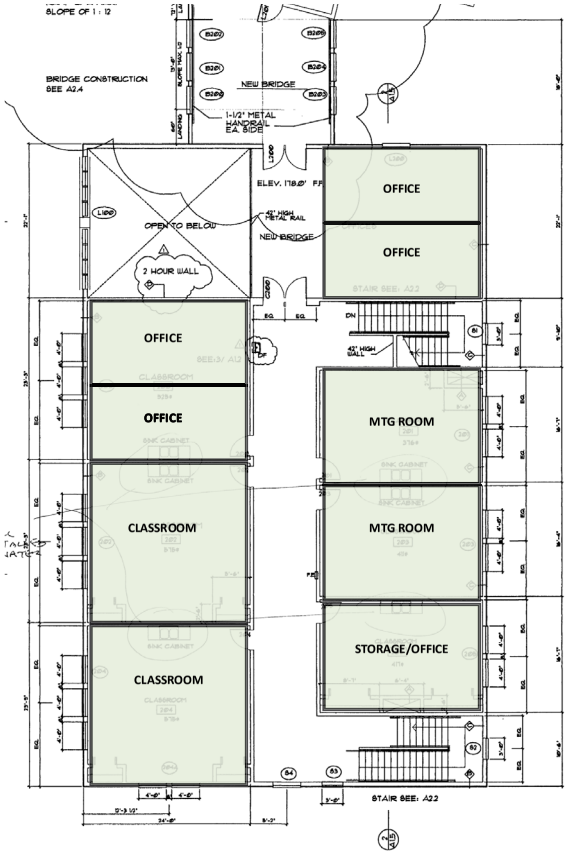
- USE THIS FLOOR LEVEL FOR FITNESS PROGRAM EXPANSION
- CONVERT TWO CLASSROOMS TO ONE LARGE MULTI-PURPOSE SPACE.
- MAIN OPEN AREA TO BE USED AS MULTI-PURPOSE SPACE.
- USE SMALLER ROOMS FOR OFFICE AND STORAGE




FIRST FLOOR PLAN

## COMMUNITY CENTER
### SECOND FLOOR

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

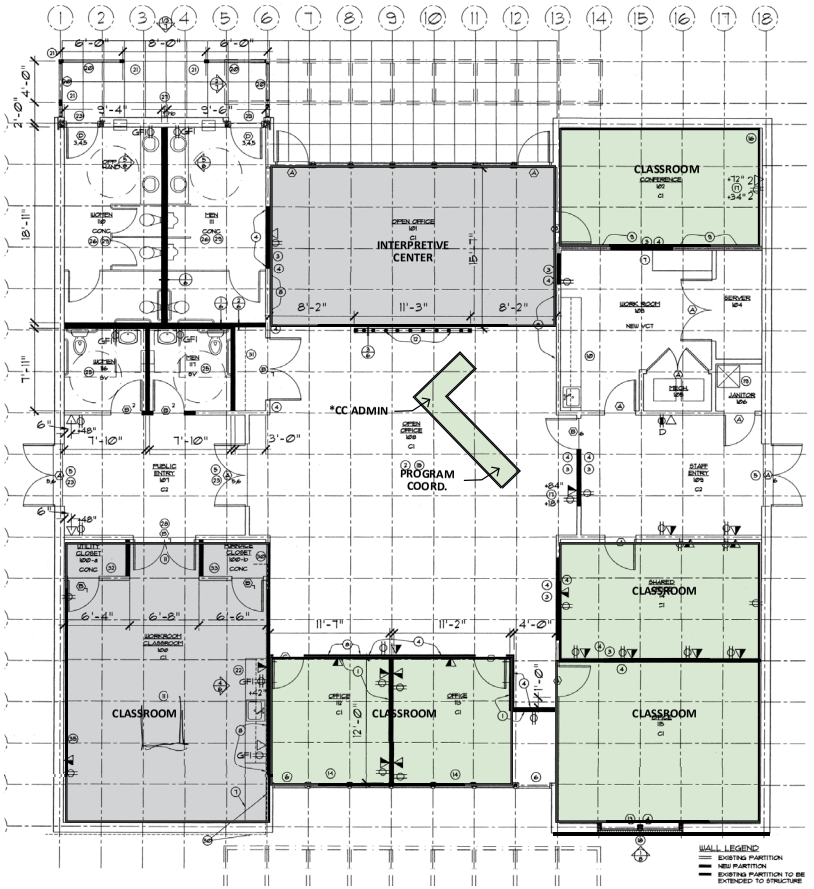



SECOND FLOOR PLAN

**ART TECH**
**FUTURE DEVELOPMENT OPTIONS**

**PARK & RECREATION BUILDING - FLOOR PLAN**

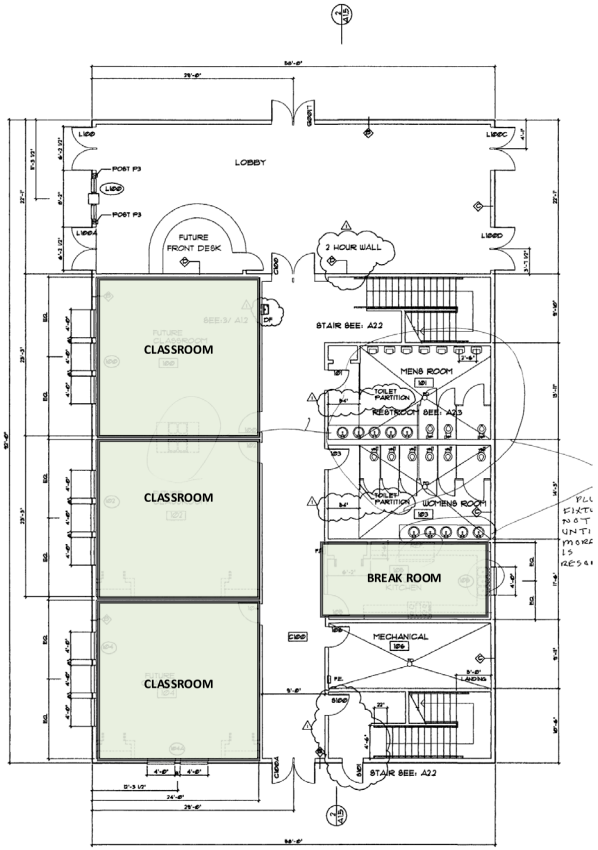
RENOVATE EXISTING OFFICE SPACE FOR CLASSROOM.
USE ART TECH FOR PARK AND REC STAFF USE



## ART TECH
## FUTURE DEVELOPMENT OPTIONS

**PARK AND RECREATION**
**FIRST FLOOR**

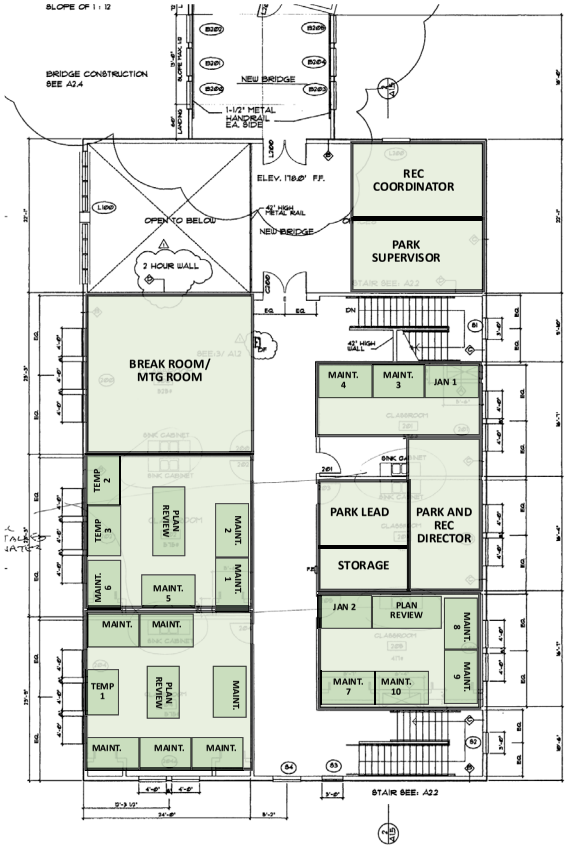
- ADDITIONAL CLASSROOM SPACES




FIRST FLOOR PLAN

**PARK AND RECREATION**
**SECOND FLOOR**

- USE SPACE FOR OFFICES, MEETING ROOMS, AND STORAGE

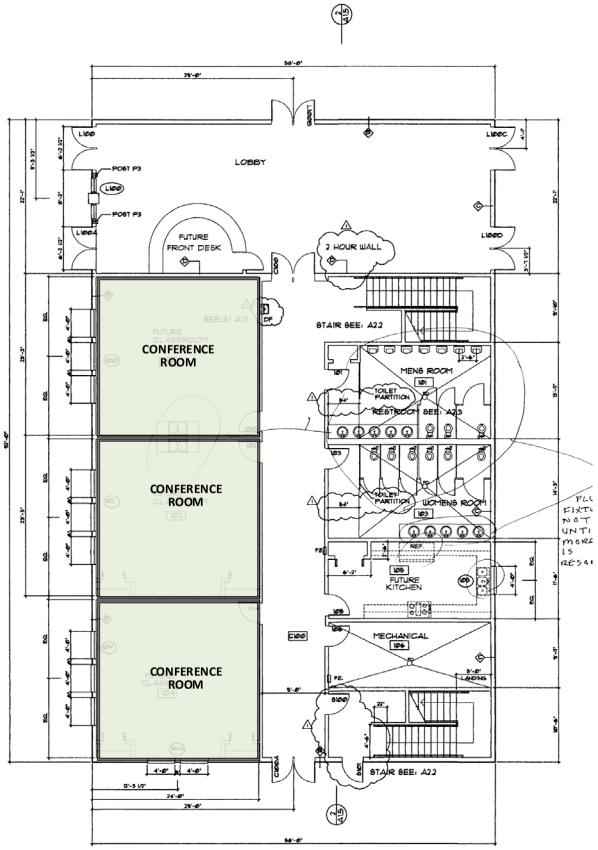



SECOND FLOOR PLAN

**ART TECH**
**FUTURE DEVELOPMENT OPTIONS**

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

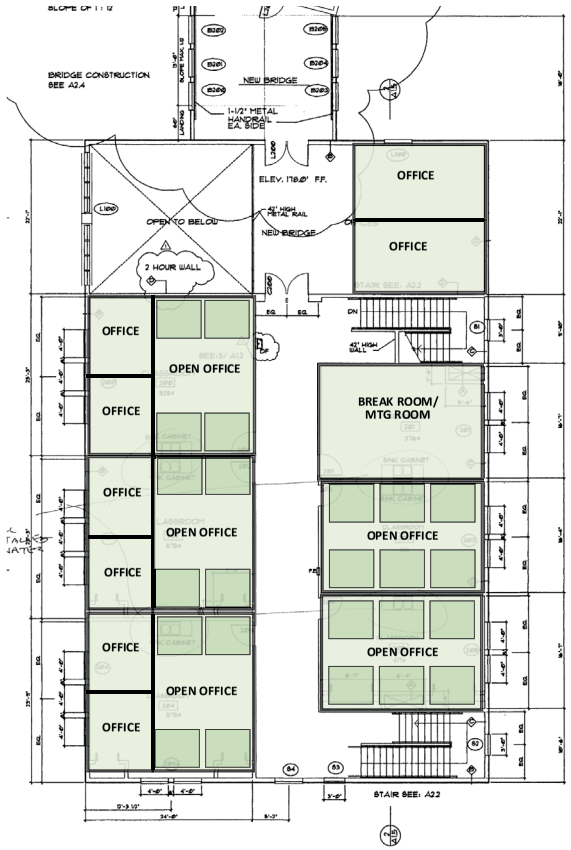
- SHARED MEETING SPACES - WALLS MAY REQUIRE ADDITIONAL SOUNDPROOFING




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

Architecture Planning Design LEED Consulting

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

# 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 | |

09.09.2021 DRAFT

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

| FACILITY NAME | PRIORITY | DESCRIPTION / OPTIONS | (E)BLDG AREA (sf) | CONCEPTS | | | | | | | | | TOTAL CONCEPT COST (2021) | SOFT COSTS: FEES, FF&E (30%) | 15% CONTINGENCY | SITE BUDGET TOTAL (2021) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | SITE IMPROVEMENTS | | | RENOVATION | | | ADDITION/NEW CONSTRUCTION | | | | | | |
| | | | | SF | COST/SF | TOTAL | SF | COST/SF | TOTAL | SF | COST/SF | TOTAL | | | | |
| POLICE | | OPTION 1A: RENOVATE/SEISMIC UPGRADE | 8,000 | 12,000 | $30 | $360,000 | 8,000 | $320 | $2,560,000 | 0 | $0 | $0 | $2,920,000 | $876,000 | $438,000 | $4,234,000 |
| | | OPTION 1B: RENOVATE/SEISMIC/ADDITION | 8,000 | 12,000 | $30 | $360,000 | 8,000 | $320 | $2,560,000 | 2,040 | $400 | $816,000 | $3,736,000 | $1,120,800 | $560,400 | $5,417,200 |
| | | OPTION 2A: DEMOLISH AND BUILD NEW FACILITY | | 60,000 | $30 | $1,800,000 | 0 | $0 | $0 | 10,000 | $400 | $4,000,000 | $5,800,000 | $1,740,000 | $870,000 | $8,410,000 |
| | | OPTION 2B: COMMUNITY SERVICE BLOCK SITE DEVELOPMENT[10] | | 120,000 | $30 | $3,600,000 | 0 | $0 | $0 | 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 | $0 | $0 | $0 | $17,031,919 | $17,031,919 | $4,257,955 | $0 | $21,289,874 |
| | | OPTION 2: FUTURE NORTH EXPANSION | | 0 | $0 | $0 | 0 | $0 | $0 | 2,980 | $400 | $1,192,000 | $1,192,000 | $357,600 | $178,800 | $1,728,400 |
| CITY HALL | | OPTION 1A: 2-BAY EXPANSION (KEEP EXISTNG OFFICE WALLS) | 29,694 | 3000 | $30 | $90,000 | 0 | $0 | $0 | 8,200 | $400 | $3,280,000 | $3,370,000 | $1,011,000 | $505,500 | $4,886,500 |
| | | OPTION 1B: 2-BAY EXPANSION (REPLACE EXISTING OFFICE WALLS) | 29,694 | 3000 | $30 | $90,000 | 6,200 | $130 | $806,000 | 8,200 | $400 | $3,280,000 | $4,176,000 | $1,252,800 | $626,400 | $6,055,200 |
| | | OPTION 2A: REPLACE EXISTING OFFICE WALLS & LEASE[4] | 29,694 | 0 | $0 | $0 | 6,200 | $130 | $806,000 | 0 | $0 | $0 | $806,000 | $241,800 | $120,900 | $1,168,700 |
| | | OPTION 2B: RENOVATE & COOPERATIVE DESKING[5] | 29,694 | 0 | $0 | $0 | 8,000 | $130 | $1,040,000 | 0 | $0 | $0 | $1,040,000 | $312,000 | $156,000 | $1,508,000 |
| | | OPTION 3: KIVA - VERY LIGHT RENOVATION FOR CITY STORAGE | 7,490 | $0 | $0 | $0 | 7,490 | $100 | $749,000 | 0 | $0 | $0 | $749,000 | $224,700 | $112,350 | $1,086,050 |
| | | OPTION 4: RENOVATE RECEPTION DESK AREA AND ADJ. CONF. RM RENO | | $0 | $0 | $0 | 1,000 | $130 | $130,000 | 0 | $0 | $0 | $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 | 10,000 | $400 | $4,000,000 | $4,030,000 | $1,209,000 | $604,500 | $5,843,500 |
| | | OPTION 2A: KIVA - VERY LIGHT RENOVATION | 7,490 | 0 | $0 | $0 | 7,490 | $100 | $749,000 | 0 | $0 | $0 | $749,000 | $224,700 | $112,350 | $1,086,050 |
| | | OPTION 2B: ART TECH - VERY LIGHT RENOVATION | 10,672 | 0 | $0 | $0 | 10,672 | $100 | $1,067,200 | 0 | $0 | $0 | $1,067,200 | $320,160 | $160,080 | $1,547,440 |
| | | OPTION 3: MECHANICAL UPGRADE[6] | 10,672 | 0 | $0 | $0 | 0 | $0 | $1,242,700 | 0 | $0 | $0 | $1,242,700 | $372,810 | $186,405 | $1,801,915 |
| PARK AND RECREATION | | OPTION 1: SOUTH EXPANSION | 4,328 | 1,000 | $30 | $30,000 | 440 | $220 | $96,800 | 2,172 | $400 | $868,800 | $995,600 | $298,680 | $149,340 | $1,443,620 |
| | | OPTION 2: ART TECH - VERY LIGHT RENOVATION | 10,672 | 0 | $0 | $0 | 10,672 | $130 | $1,387,360 | 0 | $0 | $0 | $1,387,360 | $416,208 | $208,104 | $2,011,672 |
| | | OPTION 3: 2ND FLOOR ADDITION | 4,328 | 0 | $0 | $0 | 440 | $350 | $154,000 | 3,272 | $350 | $1,145,200 | $1,299,200 | $389,760 | $194,880 | $1,883,840 |
| LIBRARY | | OPTION 1: ADD EMERGENCY GENERATOR[7] | 28,940 | 100 | $30 | $3,000 | 0 | $0 | $57,000 | 0 | $0 | $0 | $60,000 | $18,000 | $9,000 | $87,000 |
| | | OPTION 2: ADD QUIET ROOMS, FIRE PROOF BOOK RETURN, ENCLOSE PATIO, RENOVATE/EXPAND COFFEE BAR AREA | 28,940 | 0 | $0 | $0 | 2875 | $130 | $373,750 | 0 | $0 | $0 | $373,750 | $112,125 | $56,063 | $541,938 |
| | | OPTION 3: ENLARGE OAK ROOM | 28,940 | 0 | $0 | $0 | 0 | $0 | $0 | 560 | $350 | $196,000 | $196,000 | $58,800 | $29,400 | $284,200 |
| | | OPTION 4: LIBRARY EVENT SPACE ADDITION | 28,940 | 5,000 | $30 | $150,000 | 0 | $0 | $0 | 5,000 | $400 | $2,000,000 | $2,150,000 | $645,000 | $322,500 | $3,117,500 |
| | | OPTION 5: MECHANICAL UPGRADE[8] | 28,940 | 0 | $0 | $0 | 0 | $0 | $1,412,115 | 0 | $0 | $0 | $1,412,115 | $423,635 | $211,817 | $2,047,567 |
| | | OPTION 6: VERY LIGHT RENOVATION FOR 16 CUBICLES[9] | | 0 | $0 | $0 | 1,200 | $100 | $150,000 | 0 | $0 | $0 | $150,000 | $45,000 | $22,500 | $217,500 |
| TRANSIT | | OPTION 1: PHASE II BUILD-OUT | 12,600 | 13,342 | $30 | $400,260 | 2,131 | $130 | $277,030 | 4,889 | $350 | $1,711,150 | $2,388,440 | $716,532 | $358,266 | $3,463,238 |
| ART TECH | | OPTION 1: VERY LIGHT RENOVATION FOR DISPLACED CITY | 10,672 | 0 | $0 | $0 | 10,672 | $100 | $1,067,200 | 0 | $0 | $0 | $1,067,200 | $320,160 | $160,080 | $1,547,440 |
| KIVA | | OPTION 1: VERY LIGHT RENOVATION FOR DISPLACED CITY | 7,490 | 0 | $0 | $0 | 7,490 | $100 | $749,000 | 0 | $0 | $0 | $749,000 | $224,700 | $112,350 | $1,086,050 |

***NOTES:***

1 *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*

2 *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*

3 *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.*

4 *The lease option does not show lease cost due to lease rate varies depending on facility type, space required, and location*

5 *Cooperative desking option will require more renovation than just the existing office walls.*

6 *Cost based on inflation from the 2016 cost estimate provided from the City of Wilsonville: $975,352 - 2016*

7 *Based on 80KW Emergency Generator Pricing from Public Works Cost Estimate + some minor site work such as a concrete pad.*

8 *Cost based on inflation from the 2016 cost estimate provided from the City of Wilsonville: $1,108,326 - 2016*

9 *An additional ~$2000 per cubicle was added to the light renovation cost.*

10 *Assumes the new police facility and a new community center is being constructed on the block.*

09.09.2021 DRAFT

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

| FACILITY NAME | DESCRIPTION / OPTIONS | (E)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 | $4,234,000 | $4,409,846 | $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 | $9,158,943 |
| | OPTION 1B: RENOVATE/SEISMIC/ADDITION | 8,000 | $5,417,200 | $5,642,187 | $5,876,518 | $6,129,679 | $6,394,107 | $6,660,000 | $6,936,603 | $7,224,333 | $7,523,998 | $7,848,185 | $8,186,748 | $11,718,429 |
| | OPTION 2A: DEMOLISH AND BUILD NEW FACILITY | | $8,410,000 | $8,759,284 | $9,123,075 | $9,516,097 | $9,926,612 | $10,339,400 | $10,768,816 | $11,215,506 | $11,680,726 | $12,184,013 | $12,709,619 | $18,192,422 |
| | OPTION 2B: COMMUNITY SERVICE BLOCK SITE DEVELOPMENT[10] | | $5,220,000 | $5,436,797 | $5,662,598 | $5,906,543 | $6,161,345 | $6,417,559 | $6,684,093 | $6,961,349 | $7,250,105 | $7,562,491 | $7,888,729 | $11,291,848 |
| PUBLIC WORKS | OPTION 1: NEW PUBLIC WORKS COMPLEX[2] | 24,000 | $21,289,874 | $22,174,085 | $23,095,019 | $24,089,953 | $25,129,169 | $26,174,140 | $27,261,205 | $28,392,000 | $29,569,700 | $30,843,769 | $32,174,339 | $46,054,027 |
| | OPTION 2: FUTURE NORTH EXPANSION | | $1,728,400 | $1,800,184 | $1,874,949 | $1,955,722 | $2,040,090 | $2,124,925 | $2,213,177 | $2,304,980 | $2,400,590 | $2,504,025 | $2,612,046 | $3,738,856 |
| CITY HALL | OPTION 1A: 2-BAY EXPANSION (KEEP EXISTNG OFFICE WALLS) | 29,694 | $4,886,500 | $5,089,446 | $5,300,821 | $5,529,180 | $5,767,704 | $6,007,548 | $6,257,053 | $6,516,596 | $6,786,904 | $7,079,332 | $7,384,727 | $10,570,424 |
| | OPTION 1B: 2-BAY EXPANSION (REPLACE EXISTING OFFICE WALLS) | 29,694 | $6,055,200 | $6,306,685 | $6,568,614 | $6,851,590 | $7,147,160 | $7,444,368 | $7,753,547 | $8,075,165 | $8,410,122 | $8,772,489 | $9,150,926 | $13,098,544 |
| | OPTION 2A: REPLACE EXISTING OFFICE WALLS & LEASE[4] | 29,694 | $1,168,700 | $1,217,238 | $1,267,793 | $1,322,409 | $1,379,457 | $1,436,820 | $1,496,494 | $1,558,569 | $1,623,218 | $1,693,158 | $1,766,199 | $2,528,119 |
| | OPTION 2B: RENOVATE & COOPERATIVE DESKING[5] | 29,694 | $1,508,000 | $1,570,630 | $1,635,862 | $1,706,335 | $1,779,944 | $1,853,961 | $1,930,960 | $2,011,056 | $2,094,475 | $2,184,720 | $2,278,966 | $3,262,089 |
| | OPTION 3: KIVA VERY LIGHT RENOVATION FOR CITY STORAGE | 7,490 | $1,086,050 | $1,131,156 | $1,178,135 | $1,228,889 | $1,281,902 | $1,335,209 | $1,390,663 | $1,448,347 | $1,508,425 | $1,573,418 | $1,641,294 | $2,349,332 |
| | OPTION 4: RENOVATE RECEPTION DESK AREA AND ADJ. CONF. RM RENC | | $188,500 | $196,329 | $204,483 | $213,292 | $222,493 | $231,745 | $241,370 | $251,382 | $261,809 | $273,090 | $284,871 | $407,761 |
| COMMUNITY CENTER | OPTION 1: DEMOLISH AND BUILD NEW FACILITY | | $5,843,500 | $6,086,192 | $6,338,964 | $6,612,047 | $6,897,284 | $7,184,100 | $7,482,470 | $7,792,843 | $8,116,090 | $8,465,788 | $8,830,994 | $12,640,596 |
| | OPTION 2A: KIVA - VERY LIGHT RENOVATION | 7,490 | $1,086,050 | $1,131,156 | $1,178,135 | $1,228,889 | $1,281,902 | $1,335,209 | $1,390,663 | $1,448,347 | $1,508,425 | $1,573,418 | $1,641,294 | $2,349,332 |
| | OPTION 2B: ART TECH - VERY LIGHT RENOVATION | 10,672 | $1,547,440 | $1,611,708 | $1,678,646 | $1,750,962 | $1,826,497 | $1,902,450 | $1,981,462 | $2,063,653 | $2,149,253 | $2,241,858 | $2,338,570 | $3,347,406 |
| | OPTION 3: MECHANICAL UPGRADE[9] | 10,672 | $1,801,915 | $1,876,752 | $1,954,697 | $2,038,906 | $2,126,862 | $2,215,306 | $2,307,312 | $2,403,019 | $2,502,696 | $2,610,530 | $2,723,145 | $3,897,883 |
| PARK AND RECREATION | OPTION 1: SOUTH EXPANSION | 4,328 | $1,443,620 | $1,503,576 | $1,566,023 | $1,633,487 | $1,703,954 | $1,774,811 | $1,848,523 | $1,925,200 | $2,005,057 | $2,091,449 | $2,181,672 | $3,122,823 |
| | OPTION 2: RENOVATE ART TECH | 10,672 | $2,011,672 | $2,095,221 | $2,182,239 | $2,276,250 | $2,374,446 | $2,473,184 | $2,575,901 | $2,682,749 | $2,794,030 | $2,914,416 | $3,040,141 | $4,351,627 |
| | OPTION 3: 2ND FLOOR ADDITION | 4,328 | $1,883,840 | $1,962,080 | $2,043,569 | $2,131,606 | $2,223,561 | $2,316,026 | $2,412,215 | $2,512,273 | $2,616,483 | $2,729,219 | $2,846,955 | $4,075,102 |
| LIBRARY | OPTION 1: EMERGENCY GENERATOR[7] | 28,940 | $87,000 | $90,613 | $94,377 | $98,442 | $102,689 | $106,959 | $111,402 | $116,022 | $120,835 | $126,042 | $131,479 | $188,197 |
| | 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 | $722,723 | $752,702 | $785,134 | $819,003 | $1,172,313 |
| | OPTION 3: ENLARGE OAK ROOM | 28,940 | $284,200 | $296,003 | $308,297 | $321,578 | $335,451 | $349,400 | $363,912 | $379,007 | $394,728 | $411,736 | $429,497 | $614,778 |
| | OPTION 4: LIBRARY EVENT SPACE ADDITION | 28,940 | $3,117,500 | $3,246,976 | $3,381,829 | $3,527,519 | $3,679,692 | $3,832,709 | $3,991,889 | $4,157,472 | $4,329,924 | $4,516,488 | $4,711,324 | $6,743,743 |
| | OPTION 5: MECHANICAL UPGRADE[8] | 28,940 | $2,047,567 | $2,132,606 | $2,221,178 | $2,316,866 | $2,416,813 | $2,517,314 | $2,621,863 | $2,730,618 | $2,843,884 | $2,966,419 | $3,094,387 | $4,429,274 |
| | OPTION 6: LIGHT RENOVATION FOR 16 CUBICLES[9] | | $217,500 | $226,533 | $235,942 | $246,106 | $256,723 | $267,398 | $278,504 | $290,056 | $302,088 | $315,104 | $328,697 | $470,494 |
| TRANSIT | OPTION 1: PHASE II BUILD-OUT | 12,600 | $3,463,238 | $3,607,073 | $3,756,882 | $3,918,729 | $4,087,779 | $4,257,765 | $4,434,598 | $4,618,546 | $4,810,123 | $5,017,377 | $5,233,821 | $7,491,639 |
| ART TECH | OPTION 1: VERY LIGHT RENOVATION FOR DISPLACED CITY | 10,672 | $1,547,440 | $1,611,708 | $1,678,646 | $1,750,962 | $1,826,497 | $1,902,450 | $1,981,462 | $2,063,653 | $2,149,253 | $2,241,858 | $2,338,570 | $3,347,406 |
| KIVA | OPTION 1: VERY LIGHT RENOVATION FOR DISPLACED CITY | 7,490 | $1,086,050 | $1,131,156 | $1,178,135 | $1,228,889 | $1,281,902 | $1,335,209 | $1,390,663 | $1,448,347 | $1,508,425 | $1,573,418 | $1,641,294 | $2,349,332 |

***NOTES:***

1 *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*

2 *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*

3 *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.*

4 *The lease option does not show lease cost due to lease rate varies depending on facility type, space required, and*

5 *Cooperative desking option will require more renovation than just the existing office walls.*

6 *Cost based on inflation from the 2016 cost estimate provided from the City of Wilsonville: $975,352 - 2016*

7 *Based on 80KW Emergency Generator Pricing from Public Works Cost Estimate + some minor site work such as a*

8 *Cost based on inflation from the 2016 cost estimate provided from the City of Wilsonville: $1,108,326 - 2016*

9 *An additional ~$2000 per cubicle was added to the light renovation cost.*

10 *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 | (E)BLDG AREA (sf) | TOTAL FCA COST (2021)[5] | 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 | $1,575,353 |
| 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.*