

FOR COUNCIL MEETING OF:
AGENDA ITEM NO.

September 14, 2009
4.3 (1)

TO: MAYOR AND CITY COUNCIL

THROUGH: SALEM CITY COUNCIL FINANCE COMMITTEE

FROM: BRAD NANKE, COMMITTEE CHAIR 

SUBJECT: FUTURE FUNDING REQUESTS

ISSUE:

Shall the City Council direct the City Manager to prepare information for City Council consideration in order to pursue community funding requests for Parks, Community Ball Fields and a new Police Facility during the years 2010 – 2012?

RECOMMENDATION:

The City Council Finance Committee recommends that the City Council direct the City Manager to prepare information for City Council consideration in order to pursue community funding requests for Parks, Community Ball Fields and a new Police Facility during the years 2010 – 2012.

BACKGROUND:

During the review of the FY2009-10 Recommended Budget, the City Manager discussed the lack of resources available to construct and repair General Fund assets such as neighborhood parks and the Civic Center buildings. The Budget Committee specifically discussed the condition of the City Hall facility and importance of relocating the Police Department to a new facility that can withstand a significant earthquake. Thirty-seven years after construction and occupancy of the Civic Center, with some exceptions, police operations occupy the same space as in 1972 with significantly more staff. Additionally, the facility does not meet current seismic standards for a police facility. A structural collapse of the Civic Center and parking structure could decimate the police department's ability to respond to that community emergency.

On May 13, 2009, the Budget Committee approved the following recommendation to the City Council:

- a) The Budget Committee recommends that the City Council direct staff to immediately initiate a work program to include preliminary planning for a future police facility.

At Finance Committee meetings in June, July and August 2009, the Committee considered critical funding needs for a new police facility, development and rehabilitation of existing parks and expansion of the Wallace Marine Park Softball Complex.

FACTS & FINDINGS:

Parks and Ball Fields

At the Finance Committee's July 16, 2009 meeting, the Committee reviewed information concerning the general steps and time necessary to prepare a bond measure for community consideration. They include:

Step	Time Needed
1) Develop project list, including public involvement such as establishing and supporting an advisory committee and conducting public outreach necessary to develop and test community support for specific projects.	5 months
2) Finalize project list, cost estimates, and ballot title and obtain Council approval.	3 months
3) Campaign	2 months
Total Time Needed Before Election Date	10 months

At the July meeting, the Committee requested development of preliminary cost estimates for park system improvement projects that could be placed on a general obligation bond request in 2010. The Committee requested that packages of improvement projects be considered for a minimum of \$10 million to a maximum of \$25 million in order to meet one or more of the following criteria:

- 1) Fully develop a minimum of three neighborhood parks;
- 2) Rehabilitate and upgrade existing parks with improved features and amenities;
- 3) Increase the number of recreational and tournament ball fields, especially baseball and soccer.

At the August 27, 2009 meeting, the Finance Committee reviewed a report from staff (Attachment 1) containing several options for parks improvements and ball field expansion or development. The Committee discussion resulted in the following recommendation:

- Develop two separate funding requests, one focusing on improvements to parks and the second focusing on ball field improvements.

Police Facility

Consideration of the steps and time necessary to place a proposal on the ballot for a new police facility took place at the Finance Committee's July 16, 2009 meeting. Preparation of a police facility proposal has several additional steps and will take more time than that outlined above for the Parks and Ball Fields measures. This is primarily a result of the need to identify the appropriate location and prepare sufficient architectural design to develop reliable cost estimates to construct the facility at the identified site. The major steps include:

Step	Time Needed
1) Site selection, including developing criteria, evaluation of sites and Council approval.	6 months
2) Development of refined program, conceptual design and cost estimates.	6 months
3) Public Outreach for both location and conceptual design steps above.	Included in above
4) Campaign	3 months
Total Time Needed Before Election Date	15 months

At the Committee's August 27, 2009 meeting, staff from the Police and Public Works Department reviewed the proposed building program and cost estimates. The building program proposes a total office space of 60,000 square feet with an additional 100,000 square foot 210-space parking garage. While the location has yet to be determined, it is assumed the facilities would occupy approximately 3 acres, possibly in an urban renewal area. Total cost is estimated at \$40,545,000 in 2009 dollars and \$48,565,000 in 2013-14 dollars, when construction is projected to occur. The site selection and program refinement steps shown above will be critical in developing a more precise cost estimate prior to finalizing a bond measure proposal.

The Finance Committee has discussed the scope and timing of the above projects and is generally supportive of moving forward. However, moving forward on any of these initiatives will require additional resources. Resources will be needed for the public outreach phases of the Parks and Ball Fields initiatives as well as the Police Facility. The Police Facility initiative will require resources for site evaluation and architectural services. These costs would be tracked and are reimbursable from bond proceeds should the measures pass.

Measure 56, approved by voters in November 2008, amended Oregon's constitution to eliminate the "double majority" requirement for passing tax measures at primary and general elections. Previously, the double majority applied to all elections except the general election in even numbered years. This change provides six potential election

dates during 2010 – 2012 when a funding request could be presented to voters at an election where a simple majority would be required for passage.

The Committee would like City Council discussion and direction on the following questions:

- 1) Is the City Council willing to have staff develop information for City Council consideration of potential bond measures for Parks, Ball Fields and a new Police Facility to be referred to voters at primary or general election dates during 2010 – 2012? This would require some additional resources, which would come to Council in the form of a contingency request on a future agenda.
- 2) If so, does the City Council have a preference as to the order in which the measures are presented to the voters?

Attachments from August 26, 2009, Council Finance Committee Meeting:

- 1) Parks Improvement General Obligation Bond Measure
- 2) Police Headquarters Bond Measure Evaluation

FOR COUNCIL FINANCE COMMITTEE MEETING OF:
AGENDA ITEM NO.:
PUBLIC WORKS FILE NO.:

August 26, 2009

TO: COUNCIL FINANCE COMMITTEE
THROUGH: LINDA NORRIS, CITY MANAGER
FROM: PETER FERNANDEZ, P.E., PUBLIC WORKS DIRECTOR
SUBJECT: PARKS IMPROVEMENT GENERAL OBLIGATION BOND MEASURE

ISSUE:

Shall the Salem City Council Finance Committee submit a recommendation to the Mayor and City Council that staff be directed to pursue a Parks Improvement General Obligation Bond Measure for the May 2010 Primary Election ballot?

RECOMMENDATION:

Information only.

BACKGROUND:

At its July 16, 2009, meeting, the Council Finance Committee directed staff to develop preliminary cost estimates on park system improvement projects for consideration of placing a general obligation bond measure before the voters on the May 2010 Primary Election ballot. The Committee further directed staff to develop potential packages of improvement projects that could be considered for a minimum of \$10 million to a maximum of \$25 million in bonding authority that met one or more of the following criteria:

- Fully develop a minimum of three neighborhood parks.
(Committee members specifically identified Kale Road Park in Northeast Salem, Bill Reigel Park in Southeast Salem, and Eola Ridge Park in West Salem.)
- Rehabilitate and upgrade existing parks with improved features and amenities.
(Committee members identified McKay Community Park in Northeast Salem as an example of a park needing complete replacement of its playground equipment.)
- Increase the number of recreational and tournament ball fields, especially baseball and soccer.

FACTS AND FINDINGS:

Salem Parks System

The City of Salem currently has 1,863 acres of developed and undeveloped park land that are categorized as Large Urban Parks, Community Parks, Neighborhood Parks, Natural Areas, Linear Parks/Trails, and Special Use Areas.

Development of Undeveloped Neighborhood Park Properties

There are currently 20 undeveloped Neighborhood Park properties in Salem. Neighborhood Parks are characterized by their relative small size, lack of off-street parking lots, and neighborhood-scale amenities such as open space areas, pathways, picnic areas, shelters, playground equipment, and multi-use sport courts.

Final design work is underway to develop Lone Oak Park in Southeast Salem. The use of Parks System Development Charges (P-SDCs) may be limited to 50 percent of the total \$1,200,000 construction costs, leaving approximately \$600,000 remaining to be funded through a bond measure, grant funds, or other funding source. Bill Riegel Park in Southeast Salem has been consistently ranked as a top priority for development and would serve an area deficient in park land. Likewise, Kale Road Park in Northeast Salem would serve an area largely unserved by neighborhood parks. Eola Ridge Park in West Salem would serve an area of the City that has experienced rapid residential growth over the last several years. An alternative to developing Eola Ridge Park would be to develop the Sather Park property near the intersection of Glen Creek Road NW and Doaks Ferry Road NW. Either park could be developed for roughly the same cost.

Table 1: Priority Neighborhood Park Improvement Projects

Project Option	Project Size and Location	Estimated Project Cost (2009 Dollars)	Additional Annual Maintenance Costs
Lone Oak Park	14.8 acres in Southeast Salem near Lone Oak Road SE and Mildred Lane SE; Ward 4; South Gateway Neighborhood Association	\$600,000 Bond/Other \$600,000 Parks SDC	\$15,000
Bill Riegel Park	3.5 acres in Southeast Salem near Highway 22 at Cordon Road SE; Ward 2; SEMCA Neighborhood Association	\$825,000	\$15,000

Project Option	Project Size and Location	Estimated Project Cost (2009 Dollars)	Additional Annual Maintenance Costs
Kale Road Park	4.85 acres in Northeast Salem near Kale Road NE and Drew Street NE; Ward 5; Northgate Neighborhood Association	\$1,054,000	\$15,000
Eola Ridge Park	5.5 acres in West Salem near Eola Drive NW and Mule Deer Street NW; Ward 8; West Salem Neighborhood Association	\$1,196,000	\$15,000
Sather Park (Alternative to Eola Ridge)	4.93 acres in West Salem near Glen Creek Road NW at Doaks Ferry Road NW; Ward 8; West Salem Neighborhood Association	\$1,072,000	\$15,000

Parks Infrastructure Rehabilitation and Upgrade Needs

The City of Salem has 61 established park sites that have been developed for public use. With limited funds available for ongoing maintenance and repairs, a considerable backlog of deferred maintenance has accrued over time. Park staff estimates that it could take over \$100 million to fully bring the existing park system up to a good or better level of repair, and to bring the different park amenities up to national standards.

The following table includes a number of park system rehabilitation projects that would be good projects for a potential bond measure:

Table 2: Priority Park Infrastructure and Rehabilitation Projects

Project Option	Project Description	Estimated Project Cost (2009 Dollars)	Additional Annual Maintenance Costs
McKay Community Park Improvements	Replace existing playground with new one at new location; rehabilitate restroom, hard courts, renovate soccer field, and make drainage improvements	\$1,363,000	\$7,000
Woodmansee Community Park Improvements	Install new splash fountain, install new skate park, restroom, playground near shelter, and construct additional parking	\$1,360,000 <i>Full Master Plan build-out would total \$6,620,000</i>	\$35,000
Nelson Park Improvements	Rehabilitate or replace playground, shelter, walkway improvements, and repair bridge.	\$504,000	- 0 -
Cascades Gateway Park Improvements	Construct new bridge, restroom, playground, parking and roads, rehabilitate shelter and reservation site areas	\$2,650,000 <i>Full Master Plan build-out would total \$8,062,000</i>	\$8,000
Bush's Pasture Park Lower Leffelle Parking Lot Improvement	Pave existing parking lot with drainage and daylight Clark Creek area	Approximately \$200,000 needed from bond funds	\$9,000

Project Option	Project Description	Estimated Project Cost (2009 Dollars)	Additional Annual Maintenance Costs
Wallace Marine Park Boat Ramp Area Improvements	Construct bank stabilization project, repair and expand parking lot, new restroom, and picnic area	\$2,633,000 <i>Option: \$500,000 will complete the highest priority repairs to the bank and parking lot</i>	\$14,000
Minto Brown Island Park Restroom and Trail Rehabilitation	Install new floodway-approved restroom and rehabilitate existing trails and parking lots	\$920,000	\$7,000
System wide Irrigation Replacement and Upgrades	Replace and upgrade existing irrigation systems that are in highest need of repair or replacement	\$2,500,000	-\$12,000 Upgraded systems require less maintenance
"Ala Carte" Specific Park Improvement Costs	Average costs for individual amenities that could be replaced at various parks throughout the system	Playground Picnic Shelter Lighted Tennis Court Basketball Court Restroom (4-Unit) Splash Fountain	\$130,000 \$65,000 \$55,000 \$35,000 \$150,000 +\$7,000/yr. \$250,000 +\$25,000/yr.

Wallace Marine Softball Complex

Information was requested regarding the different options available for expanding the number of softball fields at the Wallace Marine Park Softball Complex, including costs for rehabilitating and modernizing the existing five-field complex. The complex, built in 1986, is beginning to show its age and the number of existing fields is not sufficient to draw the largest and most important regional and national level tournaments. Additional fields from the Salem-Keizer School District are required to be used in order to accommodate the needs of the largest tournaments. A recent week-long, national level youth tournament brought in over \$1 million to the local economy. The City of Salem will find it increasingly more difficult to successfully compete for these tournaments unless it is able to expand its softball complex by an additional three to five ball fields and renovate and modernize its existing facilities.

Table 3: Options to Expand and Rehabilitate the Wallace Marine Softball Complex

Project Option	Project Description	Estimated Project Cost (2009 Dollars)	Additional Annual Maintenance Costs
Build Additional New Five-Field Star Pattern Softball Complex	Build five new lighted fields (grass), bleachers, new buildings for concessions, restrooms, press, scoring, announcing, umpire/staff lockers, office, storage, and maintenance. Expand parking facilities, walkways and road system. Mitigate pond and floodplain issues. Includes 15 percent design and 20 percent project contingency.	<p>\$8,740,000</p> <p><i>Option: Add \$1,735,000 to upgrade fields to synthetic turf (Total \$10,475,000)</i></p>	<p>\$125,000</p> <p><i>Would be offset to some degree by increased league and tournament fee revenue</i></p>
Build Additional New Three-Field Fan Pattern Softball Complex	Build three new lighted fields (grass), bleachers, new buildings for concessions, restrooms, press, scoring, announcing, umpire/staff lockers, office, storage, and maintenance. Expand parking facilities, walkways, and road system, Mitigate pond and floodplain issues, Includes 15 percent design and 20 percent project contingency	<p>\$7,114,000</p> <p><i>Option: Add \$1,061,000 to upgrade fields to synthetic turf (Total \$8,175,000)</i></p>	<p>\$100,000</p> <p><i>Would be offset to some degree by increased league and tournament fee revenue.</i></p>

Project Option	Project Description	Estimated Project Cost (2009 Dollars)	Additional Annual Maintenance Costs
Renovate and Upgrade Existing Five-Field Complex	Replace existing buildings, fencing, lights, paving, and walkways. Rehabilitate ball fields (grass), irrigation, drainage, bleachers, playground, sound system, and existing parking lot. Add new building for maintenance and umpire use. Add press/scoring and announcing facilities. Includes 15 percent design and 20 percent project contingency.	\$5,228,000 <i>Option: Add \$1,722,000 to upgrade fields to synthetic turf (Total \$6,950,000)</i>	- 0 - <i>May actually see slight decrease in costs due to less need for intensive maintenance of older facilities</i>

Staff recommends that the renovation and upgrade of the existing complex should be combined with any desired expansion option. This would result in a total commitment of either \$12,342,000 (three-field expansion) or \$13,968,000 (five-field expansion) of bonding authority for grass fields; or \$15,125,000 (three-field expansion) or \$17,425,000 (five-field expansion) for synthetic turf fields.

There are both advantages and disadvantages to upgrading to synthetic turf fields. Synthetic turf can allow for more spring/fall play. While irrigation and mowing costs are lower, many synthetic turf fields have irrigation systems to lower field temperatures for summer play and dust control. Specialized cleaning and reconditioning equipment must be used to maintain the synthetic turf.

Both expansion options require mitigation of an existing pond and floodplain area. A preliminary estimate of the mitigation costs is included in each expansion option. The extent of the required mitigation efforts could be a determining factor between whether to pursue the three-field or five-field expansion option.

Youth and Adult Ball Field Needs

The City of Salem and Salem Keizer School District together, through a Cooperative Use Agreement, provide a substantial number of ball fields for school athletic and community use. The following table shows the current inventory of baseball, soccer, and softball fields:

Table 4: Current Inventory of Community Ball Fields

Facility Type	Park System	School District	Total
Baseball Fields 90-Foot	4	13	17
Softball Fields	6	12	18
Dual Use Youth Baseball/Softball 60/70-Foot Fields		19	19
Soccer Fields	12	9	21
<p>Notes: Five of the six City Park System softball fields are located at the Wallace Marine Park Complex. A Dual Use Youth Field allows for both baseball and softball to be played on the field. The fields can accommodate 60 or 70 foot diamonds.</p>			

The Salem-Keizer School District only allows limited public community use of its High School Varsity Baseball fields, and has indicated that community use may be even more limited or eliminated in the future. This would reduce the number of 90-foot baseball fields available for community use by six fields, to a total of eleven. The Community Needs Assessment (January 2009, MIG, Inc.) for Salem identifies a need for ten additional baseball fields over the next 22 years.

One way to increase the number of 90-foot baseball fields available for community use would be to add lighting at one or more of the City's four fields. Doing so would allow each field to play two games per evening instead of one, thus effectively doubling the City's ball field capacity. It can cost from \$30,000 to \$75,000 per field to install modern lighting, depending upon the number of poles, lights, and availability of electrical service. This is considerably more cost effective than spending \$300,000, or more, to build a completely new 90-foot baseball field at another park location. One consideration, however, is that there may be issues with surrounding residential neighbors in lighting existing fields, particularly involving concerns about glare and noise later into the evening.

Another consideration involving baseball fields is that the traditional youth model of league play requiring a distribution of one or two "little league" ball fields per neighborhood is giving way to a more tournament style model of play that encourages grouping of like ball field types together into complexes. Much like softball, groups of four and five like baseball fields to be at one location to more easily facilitate tournament schedules. The City needs to consider this trend as it contemplates its future baseball field needs.

Soccer is one of the fastest growing youth and adult sports in the country. While Salem has a fairly good inventory of soccer fields, many of them are in need of rehabilitation.

Another consideration is the changing demographic composition of the community. Many of the fastest growing ethnic populations in our community favor soccer, or futbol, over other sports, likely increasing the demand for soccer fields over time. The rapid growth in popularity of youth lacrosse will also add to the demand for soccer fields, convertible to lacrosse. The Community Needs Assessment Report (January 2009 MIG, Inc.) identifies a need for an additional thirteen soccer fields over the next 22 years.

The following table includes potential projects that would increase the availability of ball fields of different types:

Table 5: Potential Ball Field Improvement Projects

Project Option	Project Description	Estimated Project Cost (2009 Dollars)	Additional Annual Maintenance Costs
Geer Park Phase II Development	Build Phase II improvements to Geer Park including two baseball or softball fields, soccer field, neighborhood playground, multi-use sports court, roller hockey or tennis court, restrooms, parking, and walkways	\$5,771,000 <i>Option: Add \$150,000 to light baseball/softball fields. (Total of \$5,921,000)</i>	\$78,000 <i>Add: \$12,000 for electricity costs for lighting two fields.</i>
Lighting of Existing Geer Park 90 Foot Baseball Fields	Install lighting to two existing baseball fields, including extending electrical service	\$150,000	\$12,000
Potential Battlecreek Park Development	Build Phase improvements to include two 90 foot baseball fields, two softball/youth baseball fields, two soccer fields, neighborhood playground, restrooms, parking, and walkways	\$6,000,000	\$100,000
Wallace Marine Park Soccer Field Rehabilitation	Rehabilitate all 4 soccer fields, restroom, playground, and parking lot improvements	\$2,964,000	\$7,000

Project Option	Project Description	Estimated Project Cost (2009 Dollars)	Additional Annual Maintenance Costs
McKay Community Park Soccer Field Rehabilitation	Rehabilitate soccer field and make drainage improvements	\$200,000	\$2,000

Potential Bond Packages

The following three tables show example packages of parks improvement projects that could be included in a May 2010 Parks Improvement General Obligation Bond Measure.

Table 6: \$10 Million Bonding Authority Package

Project Category	Project Name	Project Cost Estimate Bond Proceeds in 2009 Dollars
Neighborhood Park Development	Lone Oak Park (Match P-SDCs)	\$600,000
	Bill Riegel Park	\$825,000
	Kale Road Park	\$1,054,000
	Eola Ridge Park	\$1,097,000
	Total	\$3,576,000
Park System Infrastructure Rehabilitation and Upgrades	Bush's Pasture Park: Lower Leffelle Parking Lot Paving and Clark Creek Daylighting	\$200,000
	McKay Community Park: Replace Playground	\$250,000
	Woodmansee Community Park Rehabilitation and Improvements	\$1,360,000
	Nelson Park Neighborhood Park Rehabilitation and Improvements	\$504,000

Project Category	Project Name	Project Cost Estimate Bond Proceeds in 2009 Dollars
	Wallace Marine Park Boat Ramp Rehabilitation and Bank Stabilization	\$500,000
	Minto Brown Island Park Bathroom and Rehabilitation of Trails	\$920,000
	High Priority Irrigation System Replacement and Upgrades	\$1,000,000
	Playground Equipment or Other Amenity Replacements for eight Parks (\$130,000 in project(s) per Ward)	\$1,040,000
	Total	\$5,774,000
Ball field Improvements	Geer Park: Lighting of Two 90-Foot Baseball Fields	\$150,000
	McKay Park: Rehabilitation of Soccer Field	\$200,000
	Total	\$350,000
Total Project Costs		\$9,700,000
Bond Sale Costs (Approximately 3 Percent of Total Project Costs)		\$300,000
Total Bonding Authority		\$10,000,000
Net Additional Annual Maintenance Costs to Operating Budget		Approximately \$120,000

Table 7: \$10 Million Package Plus Wallace Marine Park Softball Improvements

Project Category	Project Name	Project Cost Estimate Bond Proceeds in 2009 Dollars
\$10 Million Project Package	See Table 6	\$9,700,000
Wallace Marine Park Softball Improvements	Expand with New 5-Field Star Complex	\$8,740,000
	Renovate Existing Softball Complex	\$5,228,000
Total Project Costs		\$23,668,000
Bond Salem Costs (Approximately 3 Percent of Total Project Costs)		\$732,000
Total Bonding Authority		\$24,400,000
Net Additional Annual Maintenance Costs to Operating Budget		\$245,000 (Before offsetting revenues)

Table 8: \$10 Million Package Plus Park Expansions

Project Category	Project Name	Project Cost Estimate Bond Proceeds in 2009 Dollars
\$10 Million Project Package	See Table 6	\$9,700,000
Park Expansions (Largely Non-Softball Ball Fields)	Geer Park Phase II with Lights for Existing and New Fields	\$6,071,000
	Battlecreek Park Development	\$6,000,000
Total Project Costs		\$21,771,000
Bond Salem Costs (Approx. 3 Percent of Total Project Costs)		\$629,000
Total Bonding Authority		\$22,400,000
Net Additional Annual Maintenance Costs to Operating Budget		\$322,000

Given the array of projects listed in this report, as well as other park-specific needs, Council and staff could work to create any number of combinations of projects to be included in a bond measure that stays within the range of \$10 million to \$25 million. Staff recommends that the final project package be compiled after the results are available from a public involvement process, including public opinion surveys, and from the input of a Council Parks Bond Subcommittee.

Mark Bechtel, AICP
Parks and Transportation Services Manager

Wards: All
August 24, 2009

Finance Committee Meeting
Police Headquarters Bond Measure Evaluation
August 26, 2009

Proposed Program

Police Department Headquarters and Willamette Valley Call Center (WVCC) and associated parking structure.

- Total square feet of office and general space 60,000 SF
- Total square feet of parking: 100,000 SF
- Total Parking Spaces: 210

Estimated Total Project Cost

- \$40,545,000 in 2009 dollars
- \$48,565,000 in 2014 dollars

Key Assumptions and Notes

- Building site to be identified. Assumed 3 acre north downtown site.
- Program based on 1.3 officers per 1000 citizens in 2030.
- Program has been reduced from the earlier Berry Architect Evaluation which proposed approximately 103,000 SF.
- Construction to occur in 2013-2014
- Cost per square foot: \$300/SF
- Past projects surveyed ranged from \$225 to \$360 per SF.
- Once authorized staff will hire architect to evaluate modified program and develop schematic design and refine cost estimate.

POLICE DEPARTMENT - NEW HEADQUARTERS

FINANCE COMMITTEE MEETING - August 26, 2009

KEY INFORMATION AND ASSUMPTIONS

- 1) This document provides cost estimate information for a proposed new Police Department Headquarters facility to be funded by a November 2010 bond measure.
- 2) A specific site has not been identified, but the North Downtown area is desired.
- 3) The proposed facility includes space for WVCC and property control.
- 4) Municipal Courts are not included in the proposed facility.
- 5) Approximately 210 parking spaces for the proposed facility will be accommodated in an adjacent structure onsite.
- 6) The assumed program for the proposed facility is reduced from the 2007 Facilities Assessment Plan by Berry Architects to meet current space needs and a small amount of growth.
- 7) Staffing goals are assumed at 1.3 officers per 1,000 citizens.

PROGRAM

Space	Area (sq. feet)
Police Dept. - Office and General Use	32,200
WVCC - Office and General Use	13,000
Total Office Space	45,200
Property Control Storage	10,000
Ancillary Space	4,800
Total Building Space	60,000
Secure Parking Area	35,000
General Parking Area	65,000
Total Parking Space	100,000
Total Program	160,000

**POLICE DEPARTMENT - NEW HEADQUARTERS
FINANCE COMMITTEE MEETING - August 26, 2009**

INITIAL COST ESTIMATE

Item	Present Cost	Future Cost
Construction	\$23,100,000	\$28,100,000
Real Estate Acquisition	\$6,900,000	\$7,600,000
Architect Consultant Services	\$2,310,000	\$2,810,000
Project Management	\$870,000	\$1,060,000
Land Use & Permits	\$250,000	\$300,000
Testing & Inspection	\$390,000	\$470,000
Furniture & Equipment	\$950,000	\$1,200,000
Contingency @ 25%	\$5,775,000	\$7,025,000
Total	\$40,545,000	\$48,565,000

Assumptions

1. Inflation rate is assumed at 5% per year. Costs for each item are inflated to when the majority of the expense will occur.
2. Real estate acquisition assumes purchase in 2011 of 3 acres in the north downtown area and includes allowances for costs and services required to complete the acquisition, such as appraisals, business relocation expenses, legal fees, and staff time.
3. Land use and permitting costs include estimated expense for a process to include land use procedure such as comprehensive plan/zoning changes, a master development plan, traffic impact analysis and all associated development fees. Majority of expense is assumed in 2013.
4. Construction cost is based on adequate building space and parking for Police Dept. staffing at 1.3 officers per 1,000 citizens in 2030. Also includes space and parking for the Willamette Valley Communications Center and property control facilities. Construction is assumed to occur in 2013-14.