



MEMORANDUM

CITY OF TUALATIN

TO: Honorable Mayor and Members of the City Council

THROUGH: Sherilyn Lombos

FROM: Sara Singer, Deputy City Manager

DATE: 07/22/2013

SUBJECT: Council Building Feasibility Study

ISSUE BEFORE THE COUNCIL:

The Council directed staff to complete a feasibility study which provides the Council with information related to the impacts of the proposed "Nyberg Rivers" project on the existing Council Building located at 18880 SW Martinazzi Avenue. The proposed project includes the improvement of the Seneca Street extension as required by the City's Transportation System Plan (TSP). This road extension would require the demolition of the existing Council Building. Staff will present the findings of the feasibility study as well as related financial information.

DISCUSSION:

Background

At the May 13th City Council Work Session, the Council received information regarding a scope, schedule and budget to complete a feasibility study to look at potential options for the City services housed in the existing City Council Building located at 18880 SW Martinazzi Avenue in preparation for discussions regarding the proposed Nyberg Rivers development project adjacent to the City's property. The feasibility study looked at four options:

1. Relocate the building on the existing site to include the Finance Department, Administration Department, Municipal Court and City Council Chambers. The City contracted with SRG Partnership, Inc. to determine the space needed, parking requirements, construction costs and schedule.
2. Using the consultant's space assumptions, examine options for rental space in Tualatin.
3. Using the consultant's space assumptions, look at the options of using existing City buildings to accommodate the Finance Department, Council Chambers and Municipal Court.
4. Make no changes to the site, and conduct additional traffic analysis to determine the impact of not building the Seneca Street extension.

Feasibility Study

1. Relocate the Building on the Existing Site

The City contracted with SRG Partnership, Inc. (SRG) to complete a study of the existing building, space requirements, parking needs and scope of services. SRG is an award-winning design firm providing full services in programming, planning, architecture and interior designing services from offices in Portland and Seattle. Their scope of work includes:

- A visual assessment/walk through of existing facilities and review of "as-built" drawings
- Confirm parking needs
- Meet with staff and other stakeholders to determine service requirements
- Develop plan diagrams and a range of options
- Provide order of magnitude for development costs
- Develop a design and construction schedule for identified options
- Prepare all deliverables for presentation to the City Council

SRG staff has submitted their report for Council review (see Attachment A), and they will present their findings at the meeting.

2. Rental Space in Tualatin

City staff used the space assumptions developed by SRG in analyzing potential rental space available in Tualatin. It was determined that rental space would cost approximately \$176,000 to \$237,000 per year. Over five years these costs could equal \$932,000 to \$1,260,000. The analysis did not include costs for tenant improvements. Based on current financial projections, this cost is not sustainable over the long-term.

3. Use of Existing City Facilities

City staff used the space assumptions developed by SRG to determine where services could be relocated in existing City facilities. While many options were explored, the following option had the lowest cost impacts and interruption of services on a temporary basis. These services could be accommodated as follows: Finance staff would be relocated to the Operations Training Room, Court staff would be relocated to the City Offices Planning Counter, and Court and Council meetings would be held at the Police Department Training Room. The associated costs and impacts will be presented as part of the staff presentation at Work Session. Based on long-term service impacts, this option is not feasible.

4. No Changes to the Site

City staff hired DKS Associates to examine the various traffic scenarios at the site including the Seneca Street extension and not including the extension to determine the traffic impacts for the City buildings and the new development. While the complete traffic analysis will be presented as part of the Nyberg Rivers Masterplan, staff will present the information relevant to this property as part of the Work Session presentation.

Potential Funding Options

Staff will present information on one-time and ongoing funding sources which could be used for construction, relocation, temporary offices and other associated costs.

RECOMMENDATION:

Staff respectfully requests City Council provided direction on the next steps and development of a public involvement plan to gather community input.

Attachment B: Council Building Feasibility Study Presentation

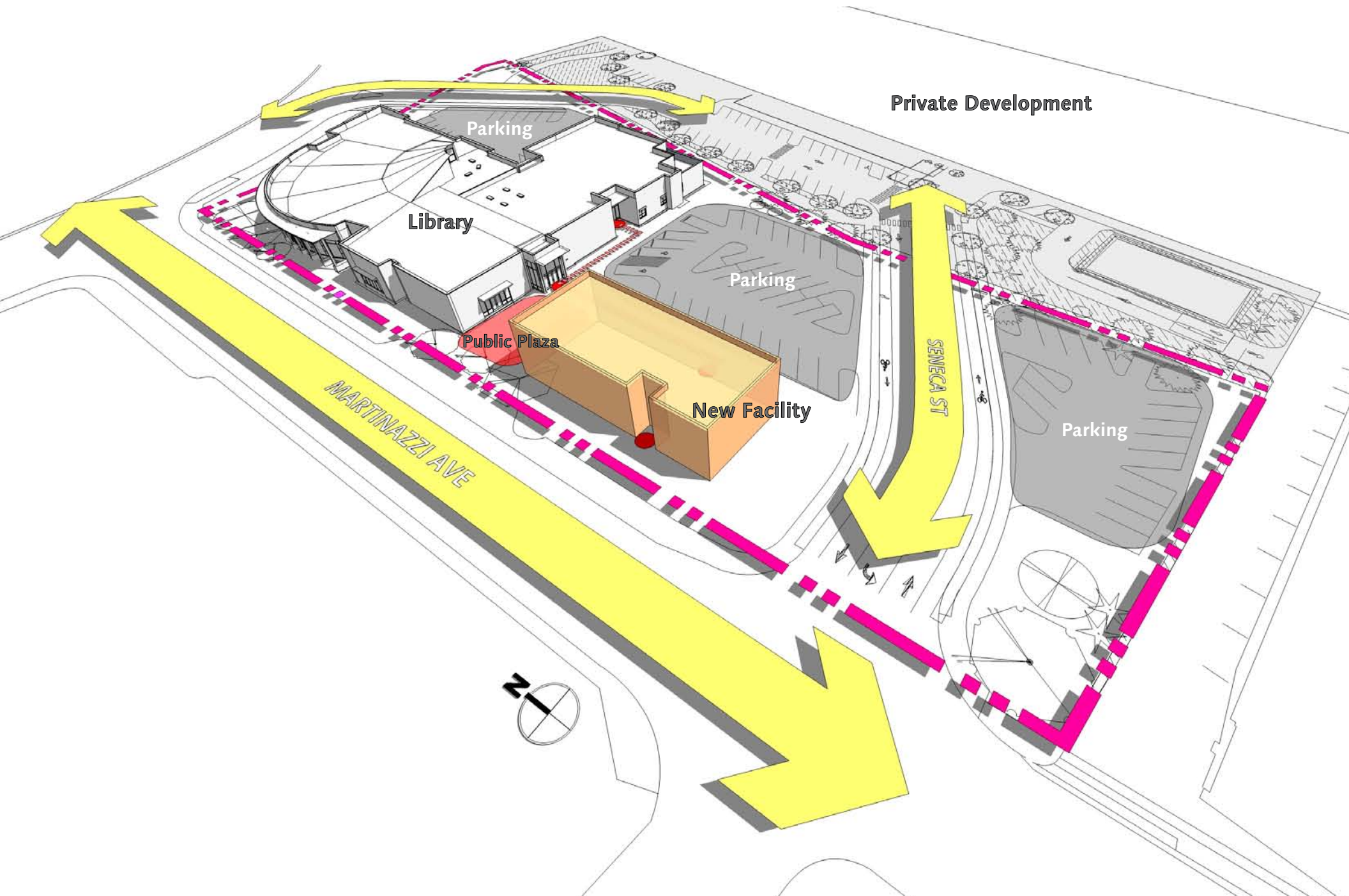
Tualatin Council Building Relocation

SRG PARTNERSHIP INC

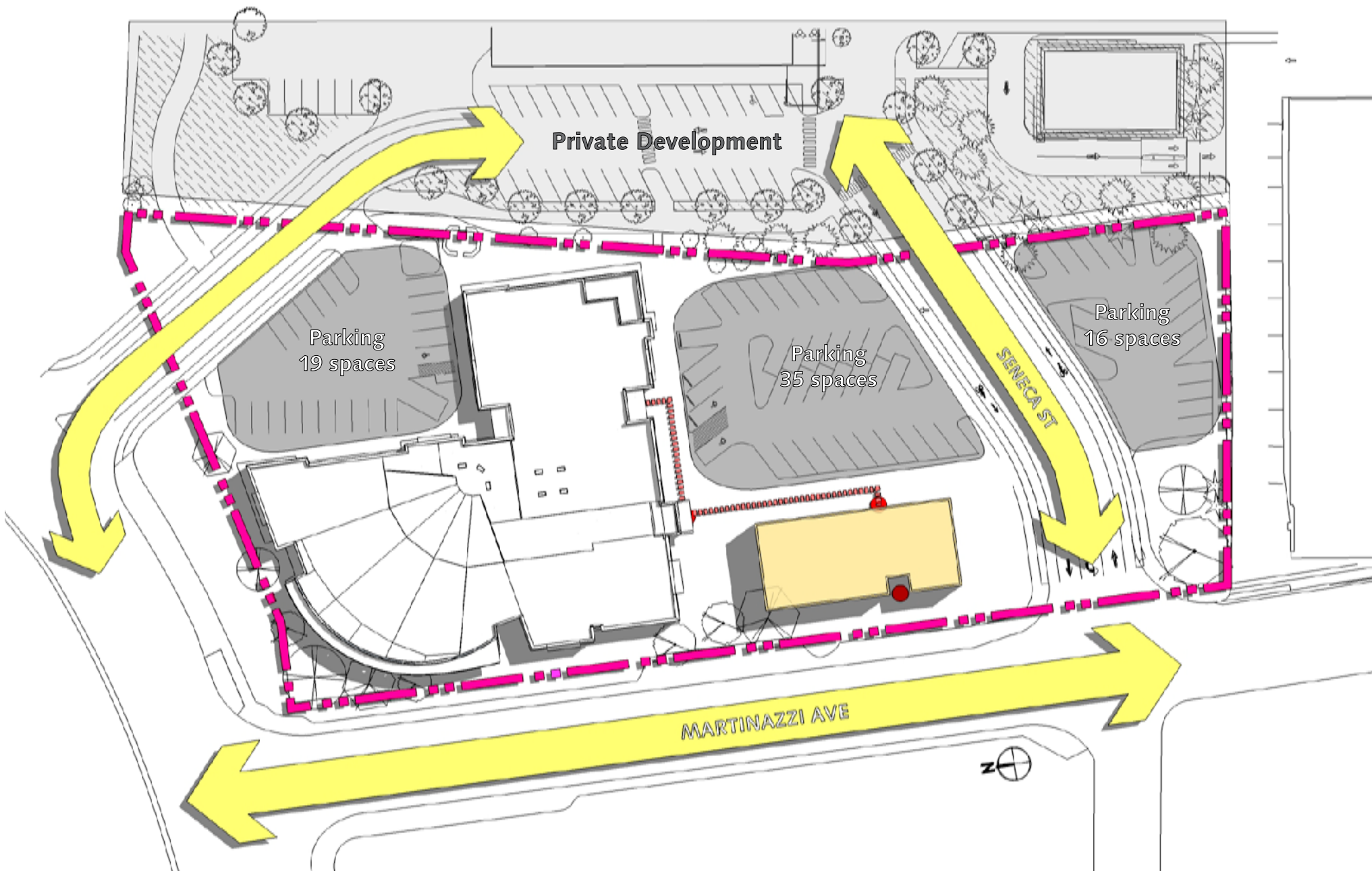
June 2013

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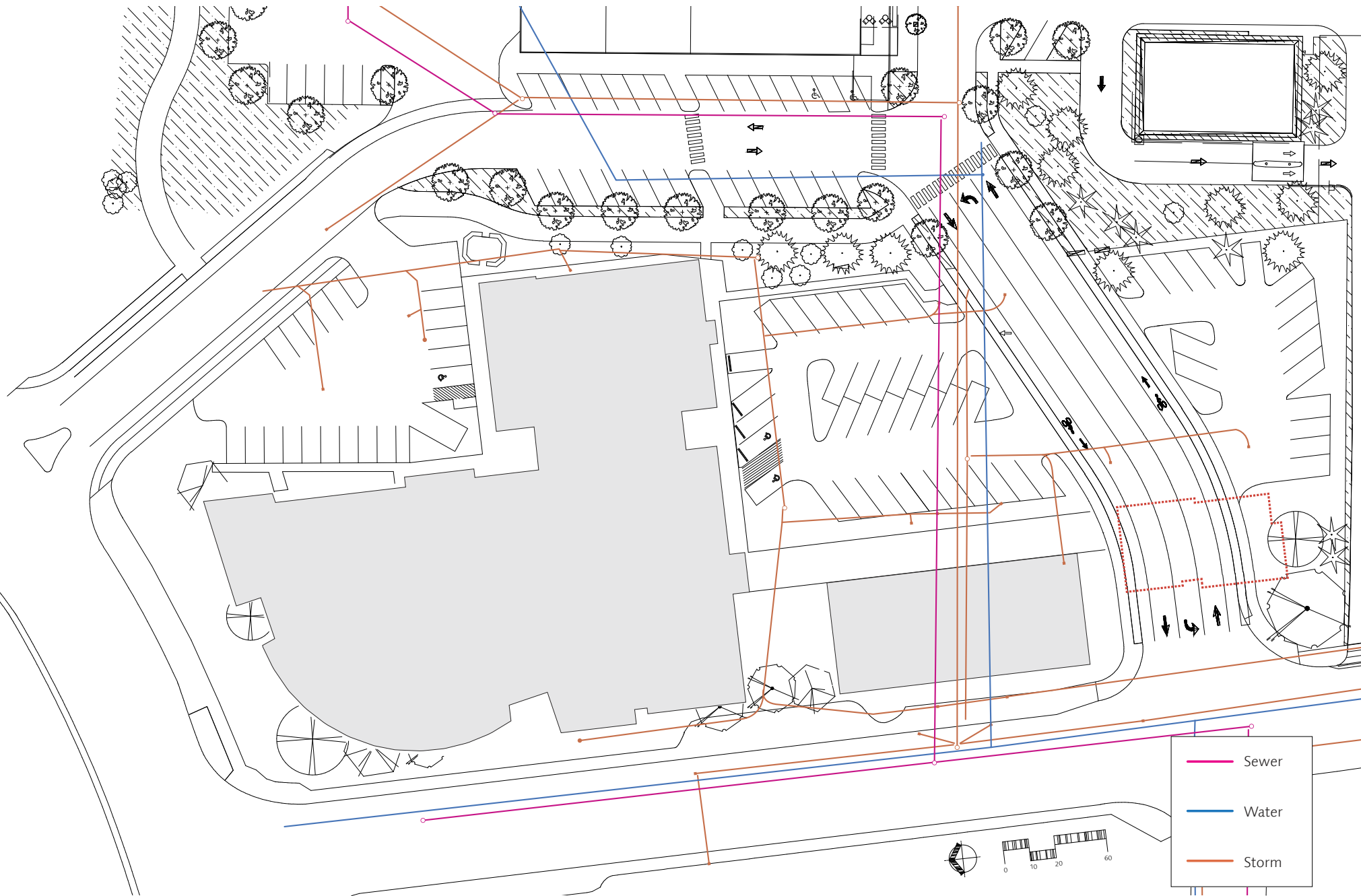
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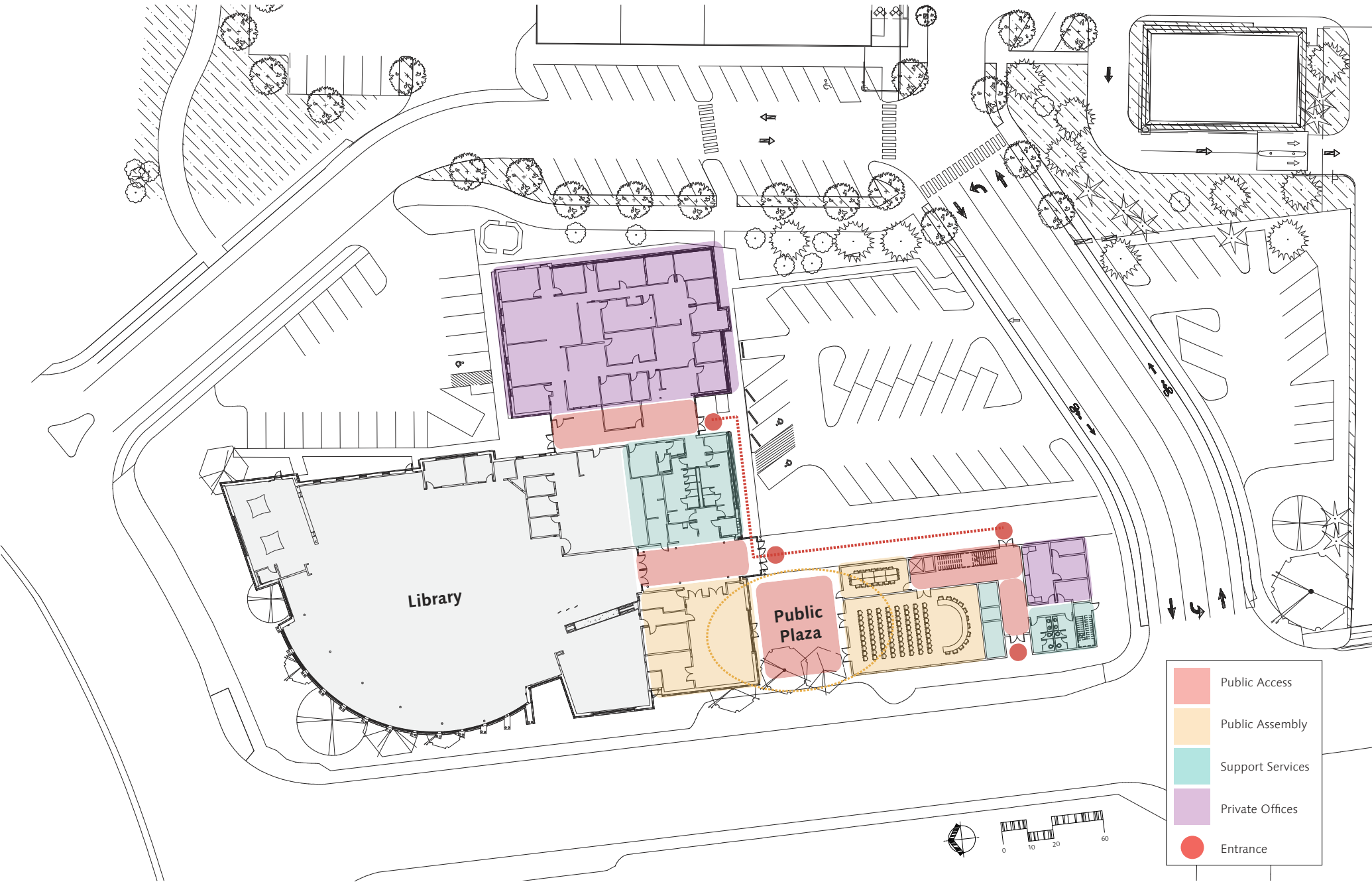
CIRCULATION



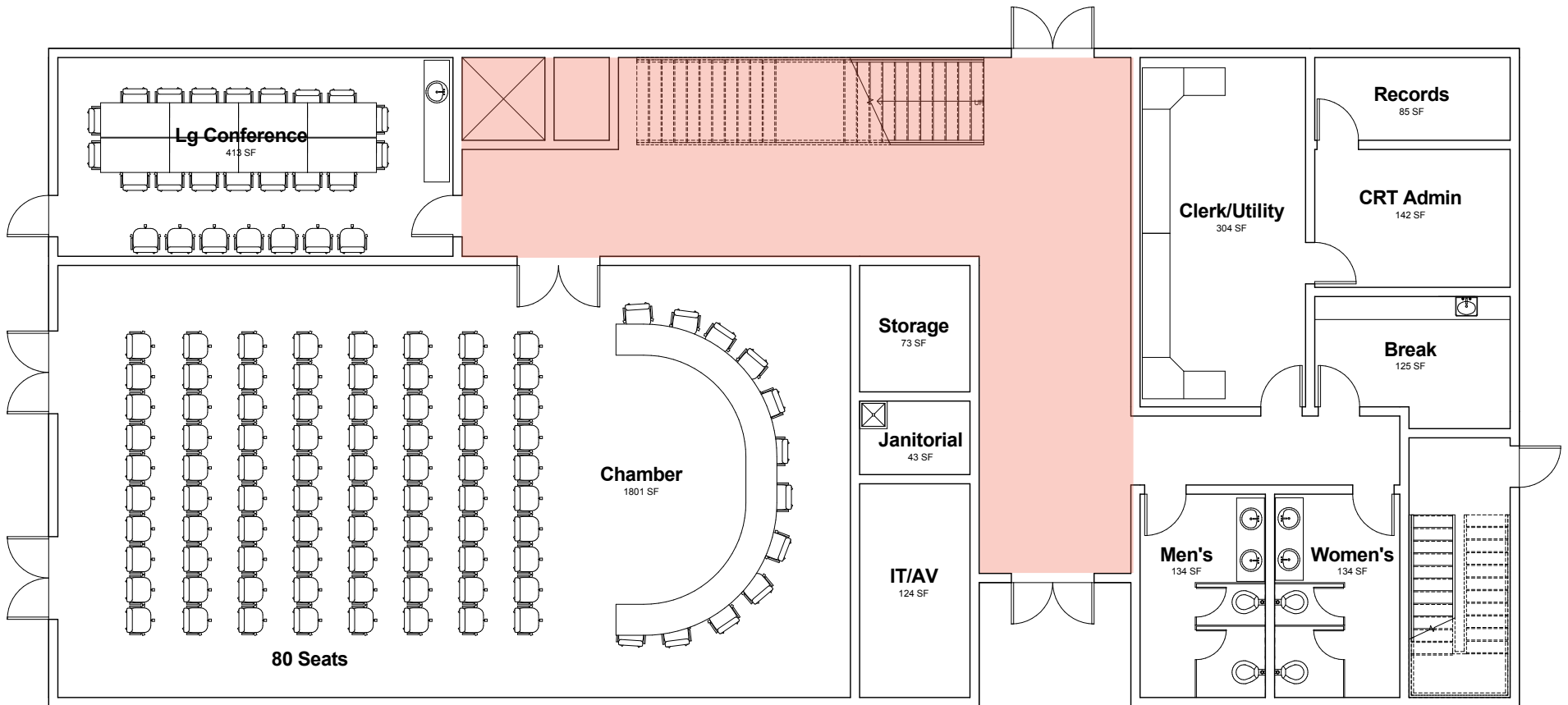
PARKING = 70 SPACES



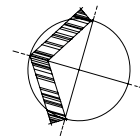
EXISTING UTILITIES



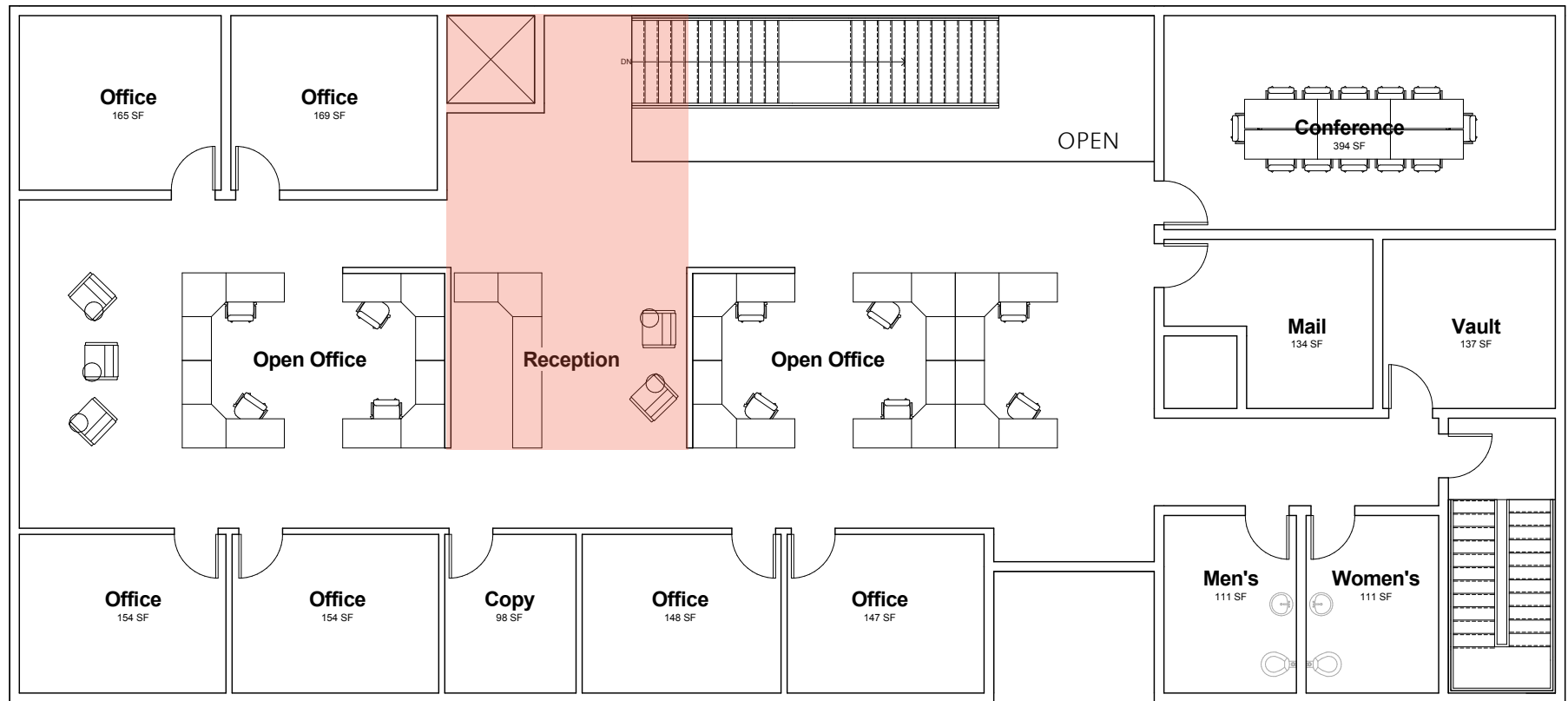
SITE PROGRAM



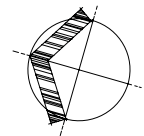
OPTION A - LEVEL 1



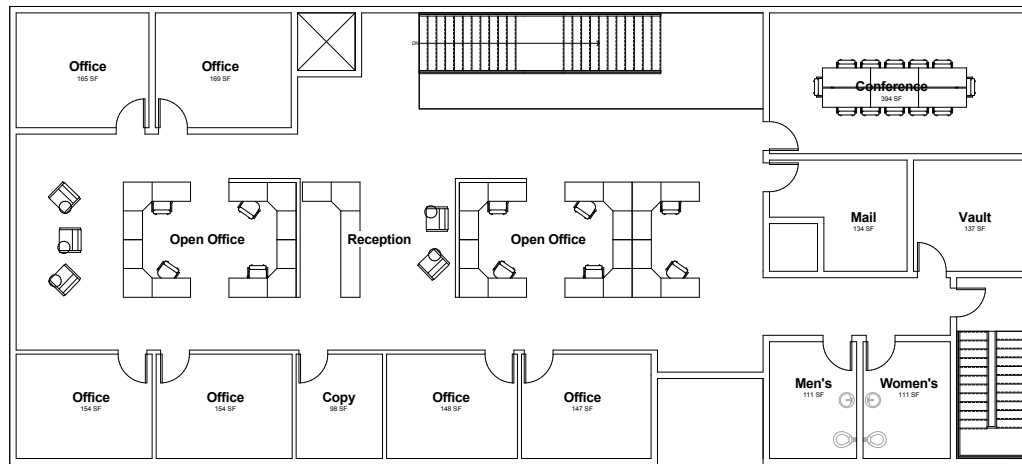
PLANS



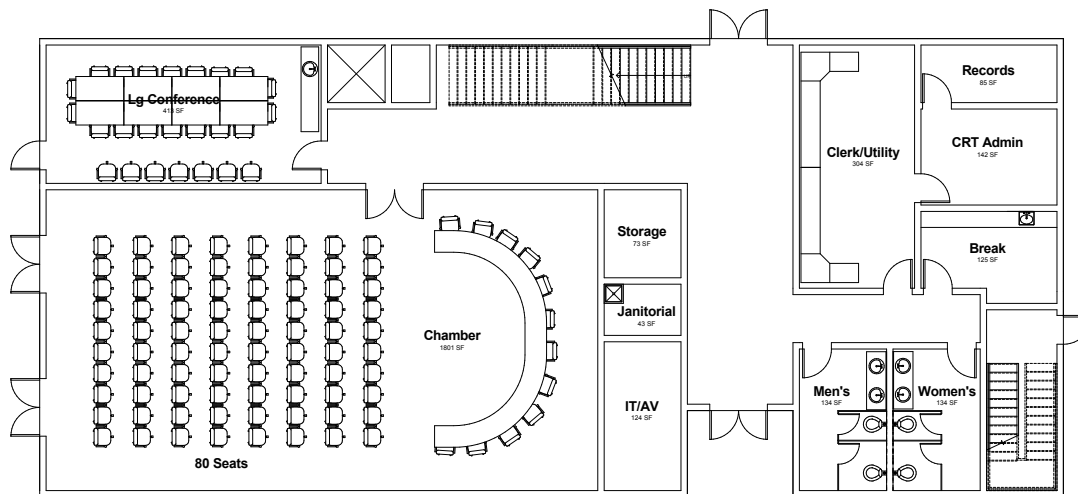
OPTION A - LEVEL 2



PLANS



LEVEL 2 = **4,500 SF**



LEVEL 1 = **4,990 SF**

OPTION A GROSS AREA **9,490 SF**

AREA



The materiality envisioned for the new facility reflects the aesthetic character of it's sister facility next door, the Tualatin City Library. Using similar brick, metal panel and glass components will ensure the new facility is suited for it's context while respecting budget constraints.

MATERIALS



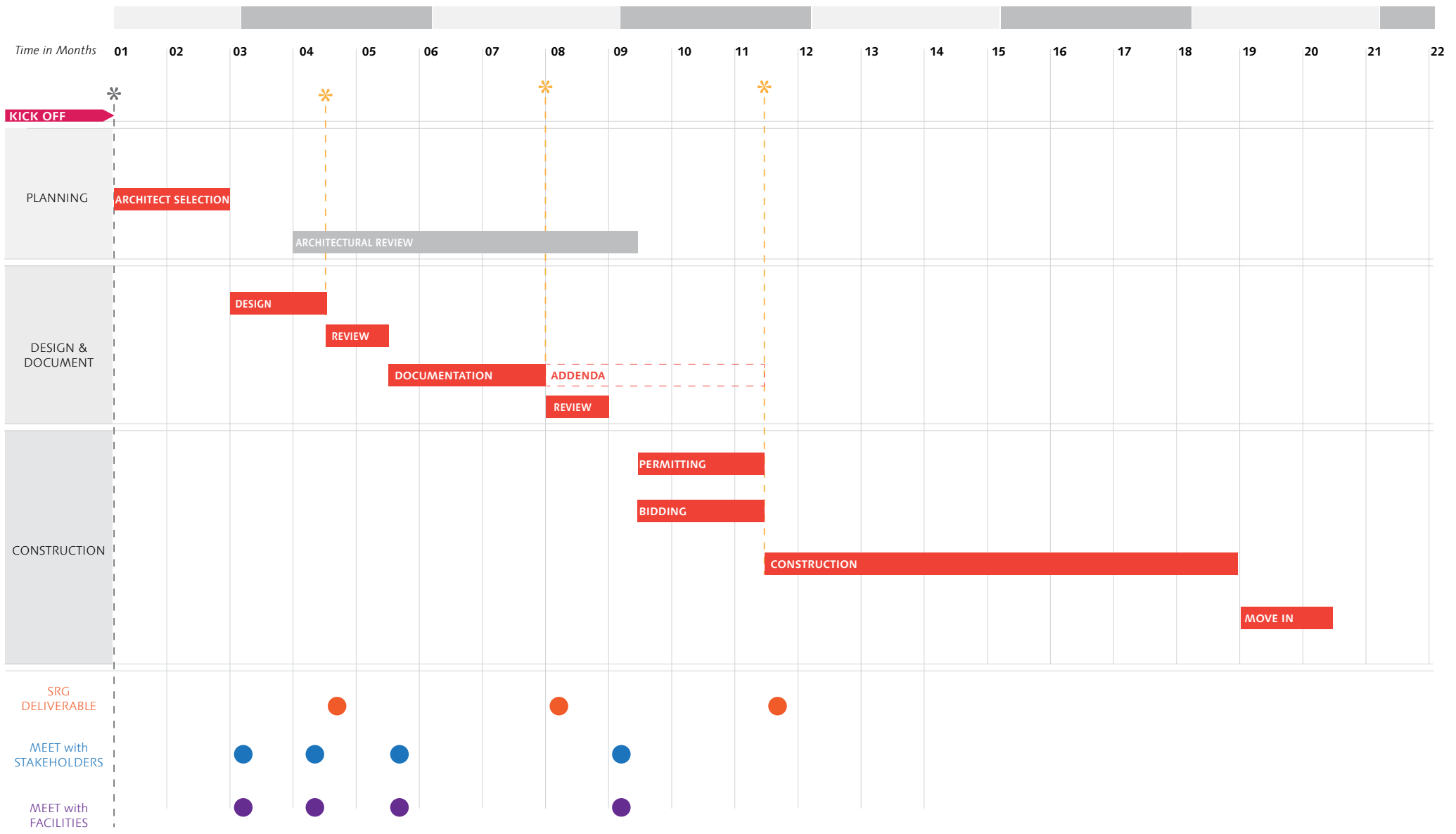
The new facility affords many opportunities for improved public amenities. Locating the building adjacent to the Library allows for a shared use public plaza alongside naturally day lit assembly spaces.

1. Bellvue Ctty Hall
2. Pacific University
3. University of Riverside

PUBLIC AMENITIES

TUALATIN CITY OFFICE RELOCATION

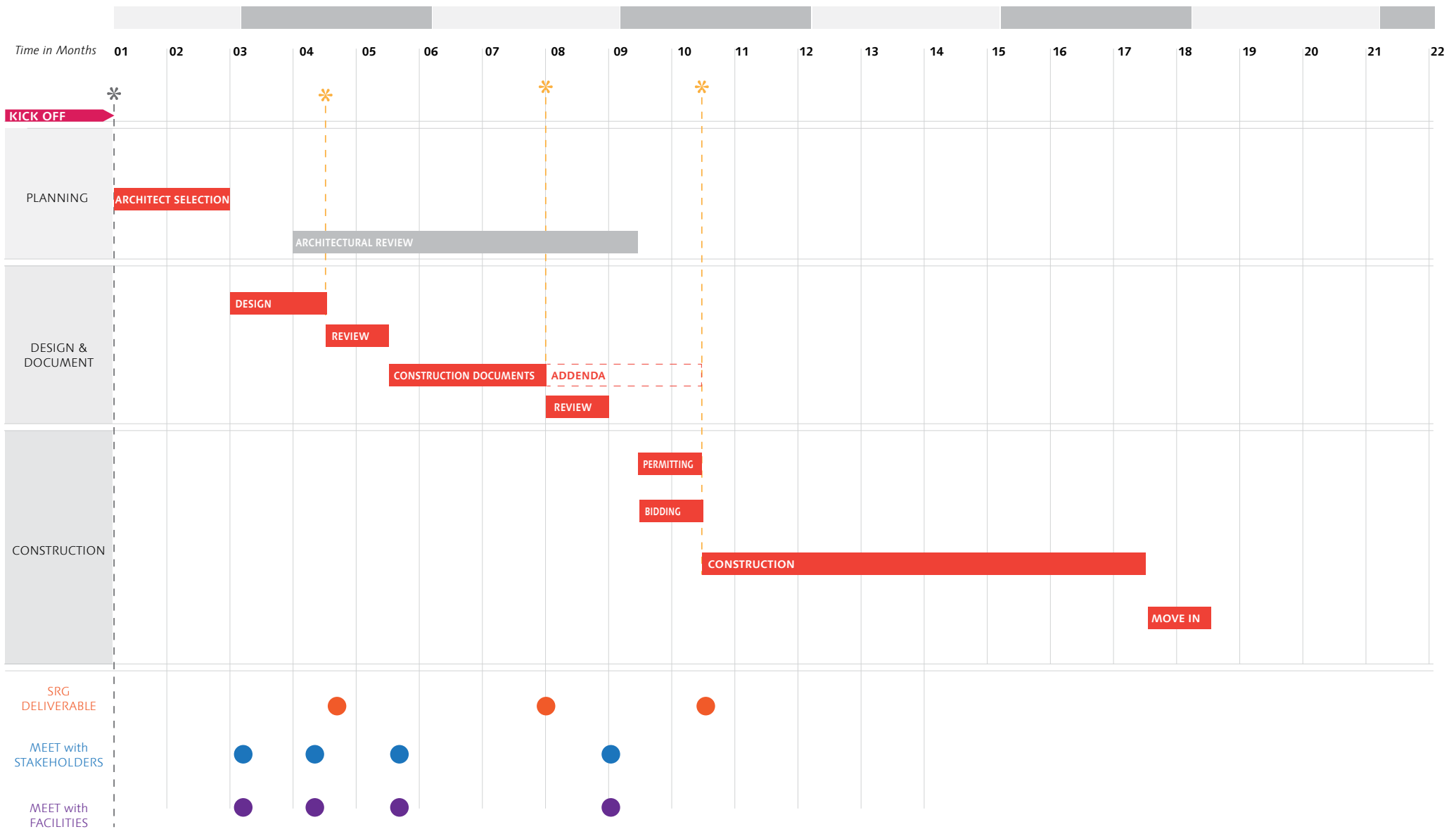
Conservative Project Schedule



SCHEDULE - CONSERVATIVE

TUALATIN CITY OFFICE RELOCATION

Aggressive Project Schedule



SCHEDULE - AGGRESSIVE

Order of Magnitude Development Costs

The Tualatin City Office Relocation comprises of the construction of a new Office and Council Chamber Building for the City of Tualatin. The estimate is conceptual in nature and based on drawings included on page 9 of this report. Where necessary, assumptions and allowances have been made based on industry standards appropriate for the conceptual nature of this feasibility study.

Pricing is based on June 2013 costs. Escalation allowances have been included to reflect a mid point of construction during the 3rd quarter of 2014. A design contingency is also included in the estimate.

Allowance for owner costs is not included in the construction cost and may range from 30% to 40% of construction costs. Items typically included in this allowance are:

- Owner management costs
- Consultant fees (design service fees and reimbursable expenses)
- Site survey and geotechnical investigation
- Furniture and equipment
- Owners construction contingency (change order allowance)
- Hazardous material abatement
- Public Agency fees
- Percent for Art (if applicable)
- Temporary accommodations - Moving expenses
- Soft cost contingency

Estimated Total Construction Cost

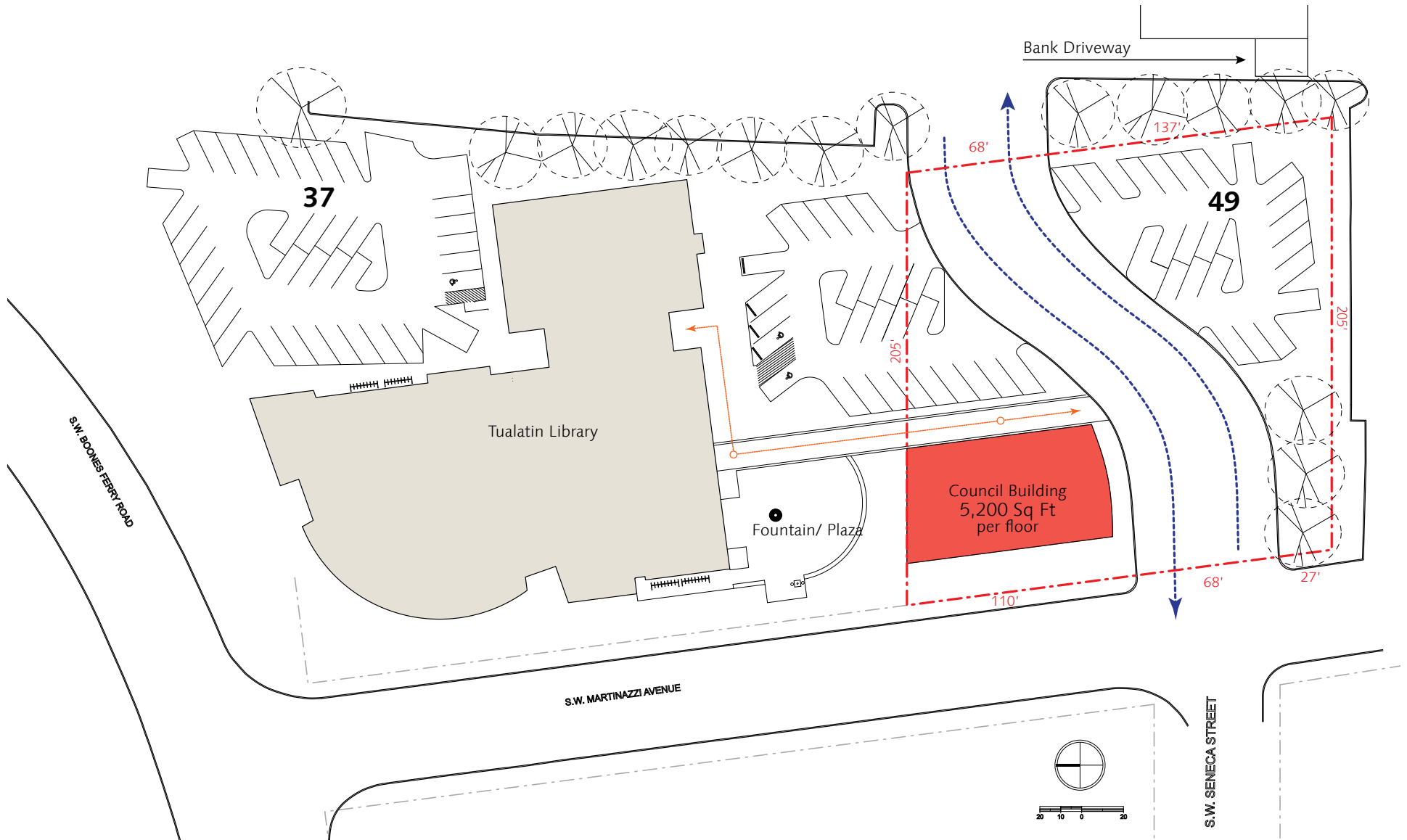
\$3,331,750 *(excludes owner cost listed above)*

** See appendix for addition cost information*

Alternative Studies

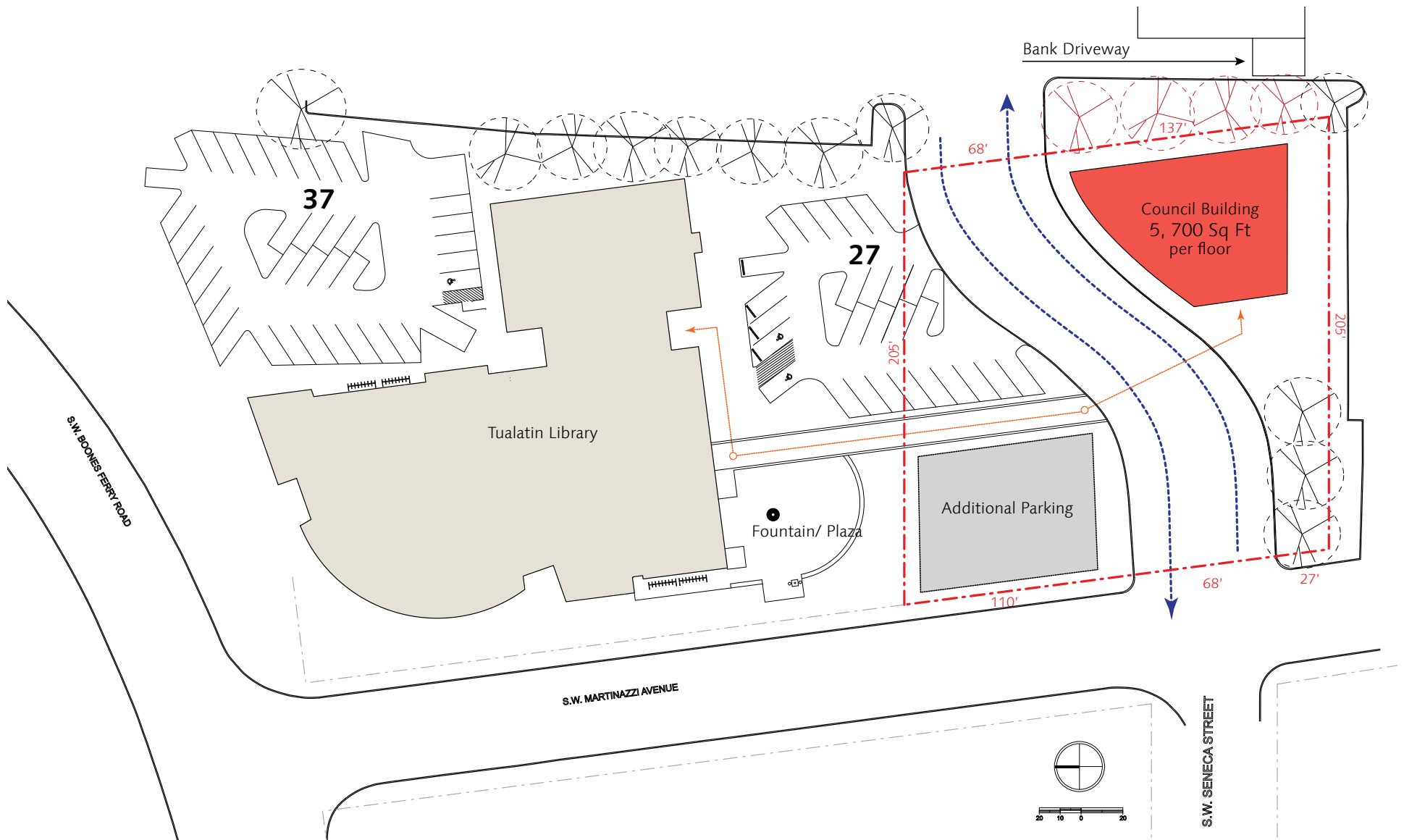
Previously studied building locations within the city property adjacent to the library.

Option A is the recommended configuration.



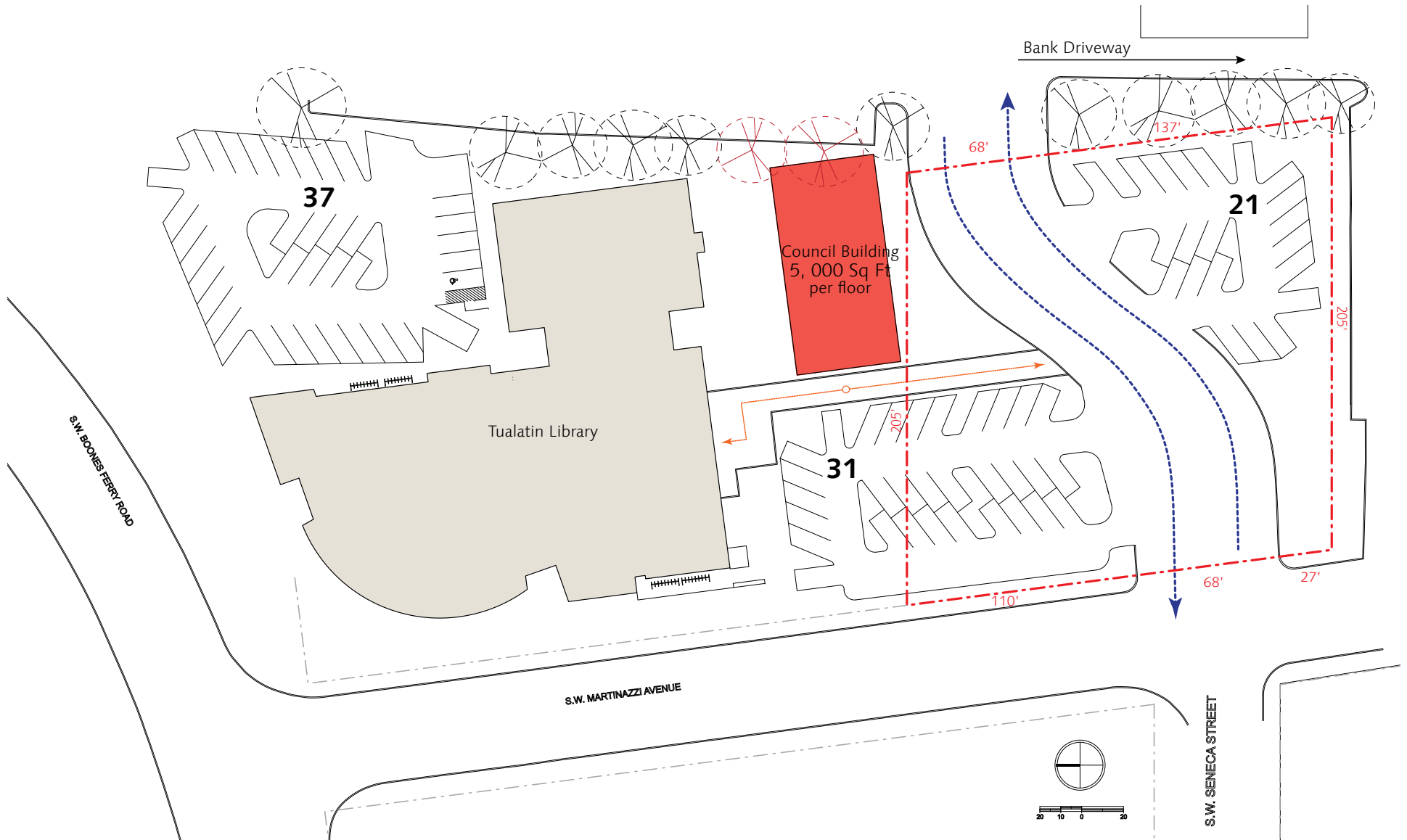
Option A provides a strong connection to the library and existing city offices while maintaining a strong street presence on SW Martinazzi Ave. This building location does not affect any significant, existing trees and shares the main accessible entrance to the library.

OPTION A



Option B is disconnected from the library and forces employees to cross the new roadway while traveling between city offices. This building location lacks visibility and public presence from SW Martinazzi Ave and would require removal of several significant, existing trees.

OPTION B



Option C is directly adjacent to the existing city offices, disrupting office views and blocking adequate daylight. This building location lacks visibility and public presence from SW Martinazzi Ave and would require removal of several existing trees.

OPTION C

Tualatin Council Building Relocation, OR Concept Study

Location Summary

GFA: Gross Floor Area
Rates Current At June 2013

Location	GFA SF	Cost/SF	Total Cost
A SITEWORK			268,293
B BUILDING	9,490.0	312.58	2,966,416
ESTIMATED NET COST	9,490	\$340.85	\$3,234,709
MARGINS & ADJUSTMENTS			
Escalation (3Q2014)	3.0 %		\$97,041
ESTIMATED TOTAL COST	9,490	\$351.08	\$3,331,750

RLB - Rider Levett Bucknall

Tualatin Council Building Relocation, OR Concept Study

Location Summary

GFA: Gross Floor Area
Rates Current At June 2013

Location	GFA SF	Cost/SF	Total Cost
A SITEWORK			199,823
B BUILDING	9,490.0	232.81	2,209,365
ESTIMATED NET COST	9,490	\$253.87	\$2,409,188
MARGINS & ADJUSTMENTS			
General Conditions	9.0 %		\$216,827
Bonds & Insurances	2.5 %		\$65,650
Overhead & Fee	4.5 %		\$121,125
Design Contingency	15.0 %		\$421,919
Escalation (3Q2014)	3.0 %		\$97,041
ESTIMATED TOTAL COST	9,490	\$351.08	\$3,331,750

RLB - Rider Levett Bucknall

APPENDIX - COST PLAN

Tualatin Council Building Relocation, OR Concept Study

Elements Summary

Gross Floor Area: 9,490 SF
Rates Current At June 2013

Description	Cost/SF	Total Cost
A1010 Standard Foundations	\$5.24	\$49,764
A1020 Special Foundations	\$0.38	\$3,600
A1030 Slab on Grade	\$4.93	\$46,785
B1010 Floor Construction	\$10.52	\$99,795
B1020 Roof Construction	\$5.95	\$56,470
B2010 Exterior Walls	\$46.32	\$439,605
B2020 Exterior Windows	\$16.80	\$159,445
B2030 Exterior Doors	\$4.13	\$39,200
B3010 Roof Coverings	\$5.12	\$48,636
C1010 Partitions	\$11.09	\$105,207
C1020 Interior Doors	\$2.40	\$22,800
C2010 Stair Construction	\$2.74	\$26,000
C2020 Stair Finishes	\$1.78	\$16,856
C3010 Wall Finishes	\$10.37	\$98,425
C3020 Floor Finishes	\$6.12	\$58,116
C3030 Ceiling Finishes	\$6.11	\$57,941
D1010 Elevators & Lifts	\$9.48	\$90,000
D2010 Plumbing Fixtures	\$7.11	\$67,500
D2090 Other Plumbing Systems	\$3.50	\$33,215
D3090 Other HVAC Systems & Equipment	\$24.00	\$227,760
D4030 Fire Protection Specialties	\$5.00	\$47,450
D5010 Electrical Service & Distribution	\$24.00	\$227,760
E2010 Fixed Furnishings	\$8.21	\$77,900
G1020 Site Demolition and Relocations	\$9.42	\$89,380
G1030 Site Earthwork	\$0.58	\$5,493
G2020 Parking Lots	\$8.72	\$82,750
G2050 Landscaping	\$2.34	\$22,200
G4030 Site Communications & Security	\$11.50	\$109,135
ESTIMATED NET COST	\$253.87	\$2,409,188
MARGINS & ADJUSTMENTS		
General Conditions	9.0 %	\$216,827
Bonds & Insurances	2.5 %	\$65,650
Overhead & Fee	4.5 %	\$121,125
Design Contingency	15.0 %	\$421,919
Escalation (3Q2014)	3.0 %	\$97,041
ESTIMATED TOTAL COST	\$351.08	\$3,331,750

RLB - Rider Levett Bucknall

Tualatin Council Building Relocation, OR Concept Study

Location/Elements/Item

Rates Current At June 2013

Description	Unit	Qty	Rate	Total
A SITEWORK				
G1020 Site Demolition and Relocations				
58 Install Crossing Casing Pipe or slurry on utilities under building	LF	358.0	110.00	39,380
62 Demolition of building	SF	5,000.0	10.00	50,000
Site Demolition and Relocations				\$89,380
G1030 Site Earthwork				
3 Overexcavate and recompact 3' deep	CY	845.0	6.50	5,493
Site Earthwork				\$5,493
G2020 Parking Lots				
64 Parking Lot Allowance	SF	33,100.0	2.50	82,750
Parking Lots				\$82,750
G2050 Landscaping				
63 Landscape / Hardcape Allowance	SF	7,400.0	3.00	22,200
Landscaping				\$22,200
SITEWORK				\$199,823

RLB - Rider Levett Bucknall

APPENDIX - COST PLAN

Tualatin Council Building Relocation, OR Concept Study

Location/Elements/Item

GFA: 9,490.0 SF Cost/SF: \$232.81
Rates Current At June 2013

B BUILDING

Description	Unit	Qty	Rate	Total
A1010 Standard Foundations				
1 Continuous Footings, 2.5' W x 1.5'D x 414' LF, incl rebar 100 Lb/cy	CY	68.0	500.00	34,000
16 Earthwork fill allowance, 2' high	CY	563.0	28.00	15,764
Standard Foundations			\$5.24/SF	\$49,764
A1020 Special Foundations				
4 Moment frame footing, 4'W x 3'D x 10, (2EA), incl rebar 200#/cy	CY	6.0	600.00	3,600
Special Foundations			\$0.38/SF	\$3,600
A1030 Slab on Grade				
2 4" Slab on Grade, incl rebar 1 lb/sf	SF	4,990.0	7.50	37,425
19 Raised slab for council seats, high density foam and 4" slab, 2' high	SF	390.0	24.00	9,360
Slab on Grade			\$4.93/SF	\$46,785
B1010 Floor Construction				
5 2nd floor - open web joist, 2' o.c, (truss's 48' Long, 55 ea)	T	11.880	4,000.00	47,520
6 Composite metal deck	SF	4,500.0	3.75	16,875
7 2nd flr - 3 1/2" concrete slab on metal deck, incl rebar 1lb /sf	CY	59.0	600.00	35,400
Floor Construction			\$10.52/SF	\$99,795
B1020 Roof Construction				
9 Roof steel, beams and purlins	T	10.180	4,000.00	40,720
10 Roof deck - 20 ga B decking	SF	4,500.0	3.50	15,750
Roof Construction			\$5.95/SF	\$56,470
B2010 Exterior Walls				
8 Structural Steel	T	33.380	4,000.00	133,520
13 Exterior wall - 6" Metal Studs, insul, sheathing,	SF	9,810.0	12.45	122,135
15 Exterior wall - Brick Facade	SF	7,358.0	25.00	183,950
Exterior Walls			\$46.32/SF	\$439,605
B2020 Exterior Windows				
17 Exterior windows, 25% of wall area	SF	2,453.0	65.00	159,445
Exterior Windows			\$16.80/SF	\$159,445
B2030 Exterior Doors				
20 Exterior public entry doors	EA	4.0	6,000.00	24,000
21 Back of house single exit door	EA	2.0	1,600.00	3,200
22 Automatic door opening premium	EA	2.0	6,000.00	12,000
Exterior Doors			\$4.13/SF	\$39,200
B3010 Roof Coverings				
11 Flat roof, PVC, including insulation, sheathing, etc	SF	4,500.0	9.50	42,750
18 Roof rolled up back of parapet, including flashing	SF	981.0	6.00	5,886
Roof Coverings			\$5.12/SF	\$48,636
C1010 Partitions				
25 1st floor interior wall full height 14' high	SF	3,136.0	9.00	28,224
26 Drywall to exterior walls	SF	9,360.0	1.80	16,848

RLB - Rider Levett Bucknall

Tualatin Council Building Relocation, OR Concept Study

Location/Elements/Item

GFA: 9,490.0 SF Cost/SF: \$232.81
Rates Current At June 2013

B BUILDING (continued)

Description	Unit	Qty	Rate	Total
27 Office partitions, 10' high	SF	3,800.0	9.00	34,200
28 Full height walls, 1 hour	SF	2,340.0	9.00	21,060
31 Pumping walls, drywall 1-side	SF	750.0	6.50	4,875
Partitions			\$11.09/SF	\$105,207
C1020 Interior Doors				
32 Interior doors, including hardware	EA	19.0	1,200.00	22,800
Interior Doors			\$2.40/SF	\$22,800
C2010 Stair Construction				
12 Front of house stairs, 1 flight	EA	1.0	14,000.00	14,000
30 Back of house exit stairs, 2 flights and landing	EA	1.0	12,000.00	12,000
Stair Construction			\$2.74/SF	\$26,000
C2020 Stair Finishes				
38 Atrium Guardrail	LF	40.0	350.00	14,000
46 Stair finish	SF	336.0	8.50	2,856
Stair Finishes			\$1.78/SF	\$16,856
C3010 Wall Finishes				
40 Wall Paneling in Council Chambers, 14' High, behind the council only	SF	938.0	65.00	60,970
60 Paint walls and ceiling	SF	30,300.0	0.85	25,755
61 Base at walls	LF	1,950.0	6.00	11,700
Wall Finishes			\$10.37/SF	\$98,425
C3020 Floor Finishes				
41 Restroom floor tile Allowance	SF	495.0	14.00	6,930
42 Council Chambers - Carpet Allowance	SY	273.0	35.00	9,555
43 Sheet Vinyl in utility rooms and break room	SF	726.0	6.50	4,719
44 Office - carpet Allowance	SY	400.0	30.00	12,000
45 Public Circulation - Allowance	SF	1,384.0	18.00	24,912
Floor Finishes			\$6.12/SF	\$58,116
C3030 Ceiling Finishes				
47 Restroom - drywall ceilings with light coves	SF	495.0	15.00	7,425
48 Entry and Public Circulation - Acoustical Ceiling w/ medium priced tile	SF	1,308.0	5.50	7,194
49 Council Chambers and conference - Sound batts and acoustical ceiling	SF	2,226.0	12.00	26,712
50 Office area - acoustical ceiling 2 x 4 cortega lay in tile	SF	4,621.0	3.50	16,174
51 Paint exposed structure	SF	436.0	1.00	436
Ceiling Finishes			\$6.11/SF	\$57,941
D1010 Elevators & Lifts				
23 Elevator, 2 stop, hydraulic	EA	1.0	90,000.00	90,000
Elevators & Lifts			\$9.48/SF	\$90,000

RLB - Rider Levett Bucknall

APPENDIX - COST PLAN

Attachment A: SRG Tualatin Council Building Relocation
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SRG PARTNERSHIP INC

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Tualatin Council Building Relocation, OR
Concept Study

Location/Elements/Item

GFA: 9,490.0 SF Cost/SF: \$232.81
 Rates Current At June 2013

B BUILDING (continued)

Description	Unit	Qty	Rate	Total
D2010 Plumbing Fixtures				
52 Plumbing fixtures, including rough in	EA	15.0	4,500.00	67,500
Plumbing Fixtures			\$7.11/SF	\$67,500
D2090 Other Plumbing Systems				
53 Equipment, distribution, water, sewer, drainage	SF	9,490.0	3.50	33,215
Other Plumbing Systems			\$3.50/SF	\$33,215
D3090 Other HVAC Systems & Equipment				
55 HVAC, BMS	SF	9,490.0	24.00	227,760
Other HVAC Systems & Equipment			\$24.00/SF	\$227,760
D4030 Fire Protection Specialties				
54 Fire sprinklers,, incl double check valve and post indicator. (excluding any booster pump)	SF	9,490.0	5.00	47,450
Fire Protection Specialties			\$5.00/SF	\$47,450
D5010 Electrical Service & Distribution				
56 Electrical	SF	9,490.0	24.00	227,760
Electrical Service & Distribution			\$24.00/SF	\$227,760
E2010 Fixed Furnishings				
34 Council desk - Die wall, base cabinet and top	LF	38.0	975.00	37,050
35 Restroom Counters, Allowance	LF	23.0	325.00	7,475
36 Conference Credenza	LF	9.0	450.00	4,050
37 Reception Desk	LF	18.0	425.00	7,650
39 Clerk & Utility desk	LF	37.0	425.00	15,725
65 Break room counter and base cabinets	LF	14.0	425.00	5,950
Fixed Furnishings			\$8.21/SF	\$77,900
G4030 Site Communications & Security				
57 Low Volatage allowance	SF	9,490.0	11.50	109,135
Site Communications & Security			\$11.50/SF	\$109,135
BUILDING			\$232.81/SF	\$2,209,365

RLB - Rider Levett Bucknall

APPENDIX - COST PLAN

Attachment A: SRG Tualatin Council Building Relocation
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SRG PARTNERSHIP INC

June 2013 22

Council Building Feasibility Study

City Council
Work Session
July 22, 2013



Feasibility Study

1. Relocate the building on the existing site- at least 3 options will be presented
2. Look for rental space in the community to meet the needs identified in the study
3. Examine existing buildings in the City to accommodate the needs for these functions
4. No changes to the site, examine the traffic impacts this would have with the new development of Nyberg Rivers

RELOCATE THE BUILDING ON THE EXISTING SITE

Relocate the Building

- Council directed staff to examine relocating the functions of the Council Chamber, Finance Department and Administration Department to a replacement building.
- SRG will present the feasibility study which includes:
 - Location Options
 - Schedule for design and construction
 - Cost for Design, Construction, and Parking

Tualatin Council Building Relocation

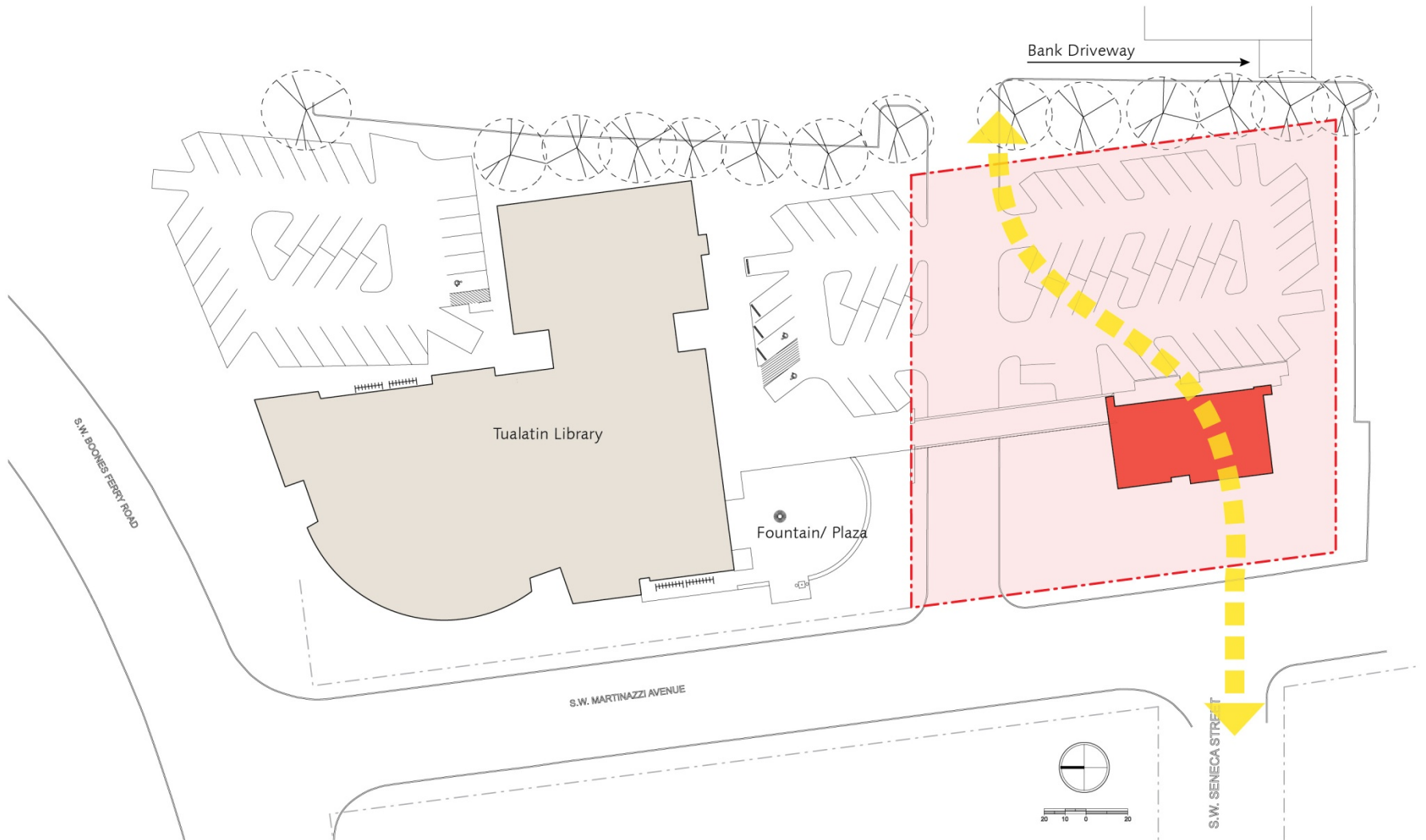
SRG PARTNERSHIP INC

June 2013



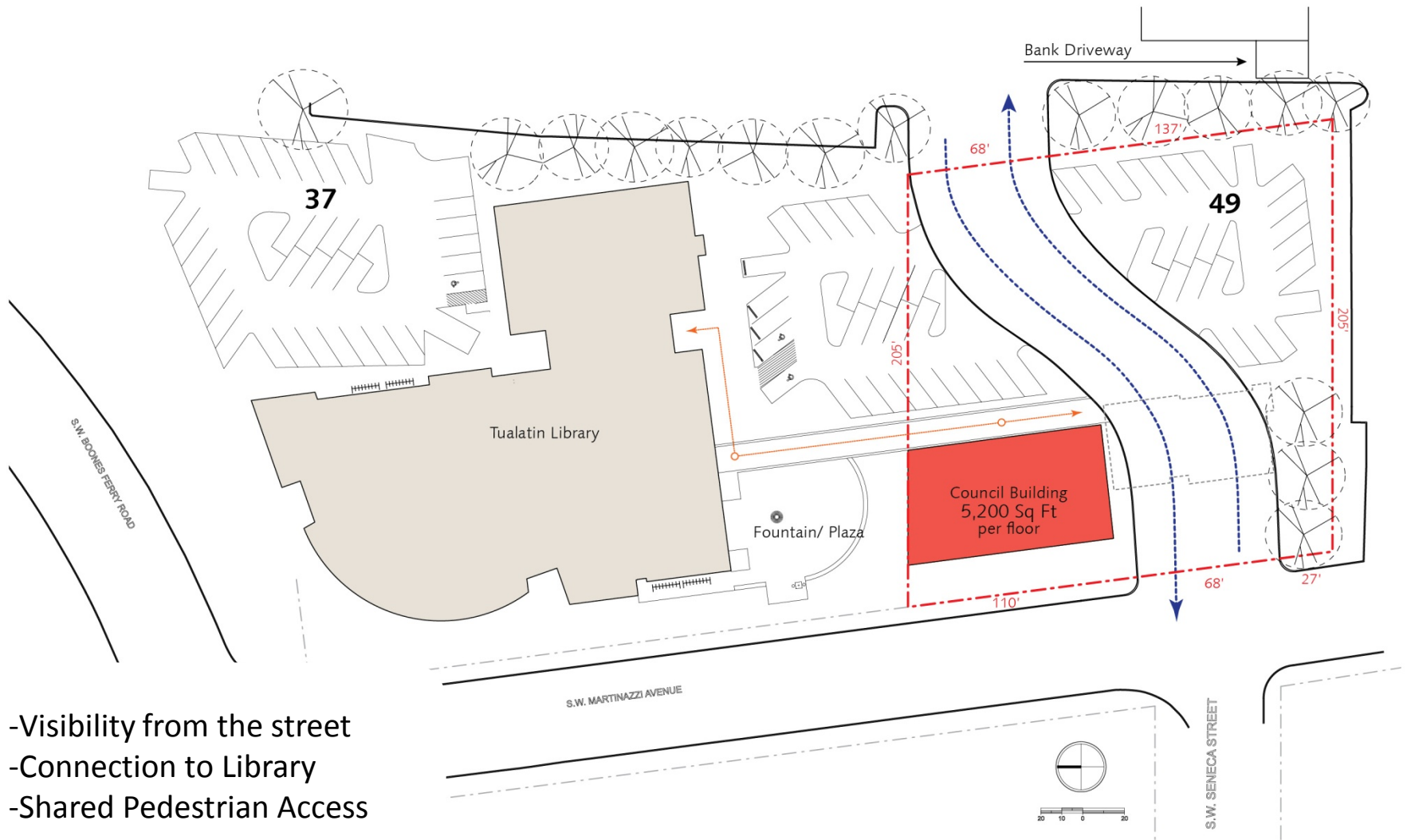
EXISTING CONDITION

SRG PARTNERSHIP INC



EXISTING CONDITION

SRG PARTNERSHIP INC



- Visibility from the street
- Connection to Library
- Shared Pedestrian Access

OPTION A

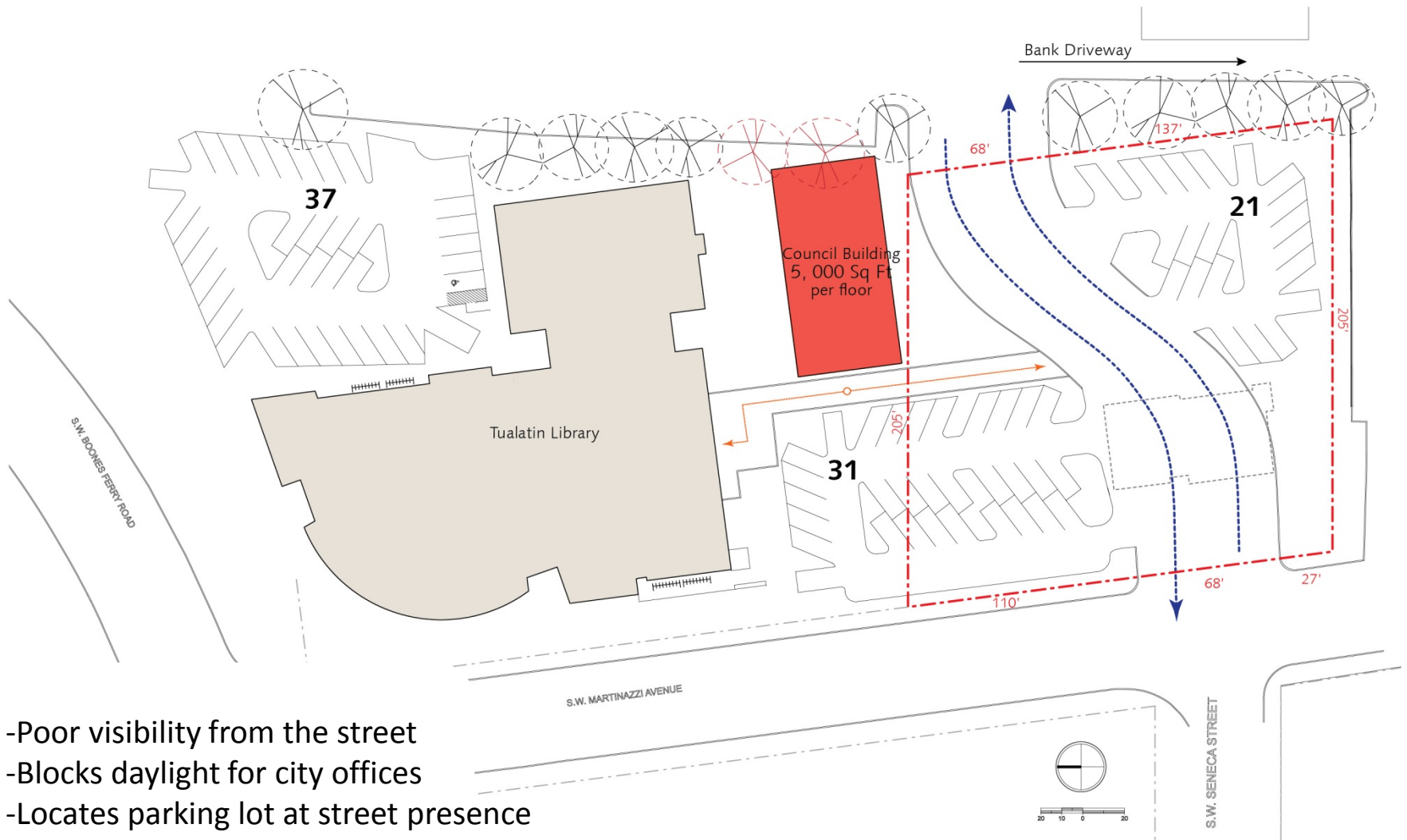
SRG PARTNERSHIP INC



- Poor visibility from the street
- Poor connection to Library
- Locates parking lot at street presence
- Disrupts existing trees

OPTION B

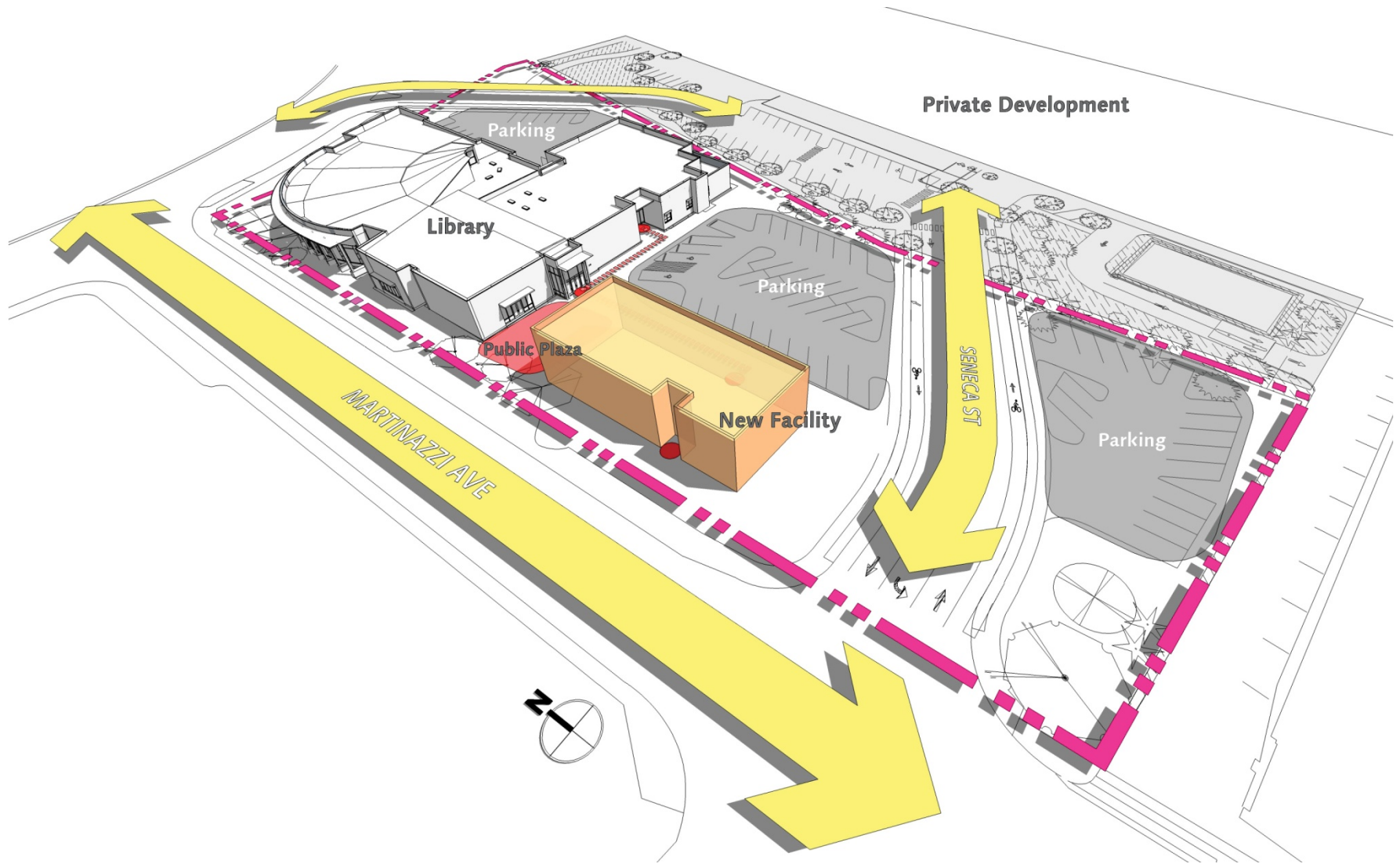
SRG PARTNERSHIP INC



- Poor visibility from the street
- Blocks daylight for city offices
- Locates parking lot at street presence

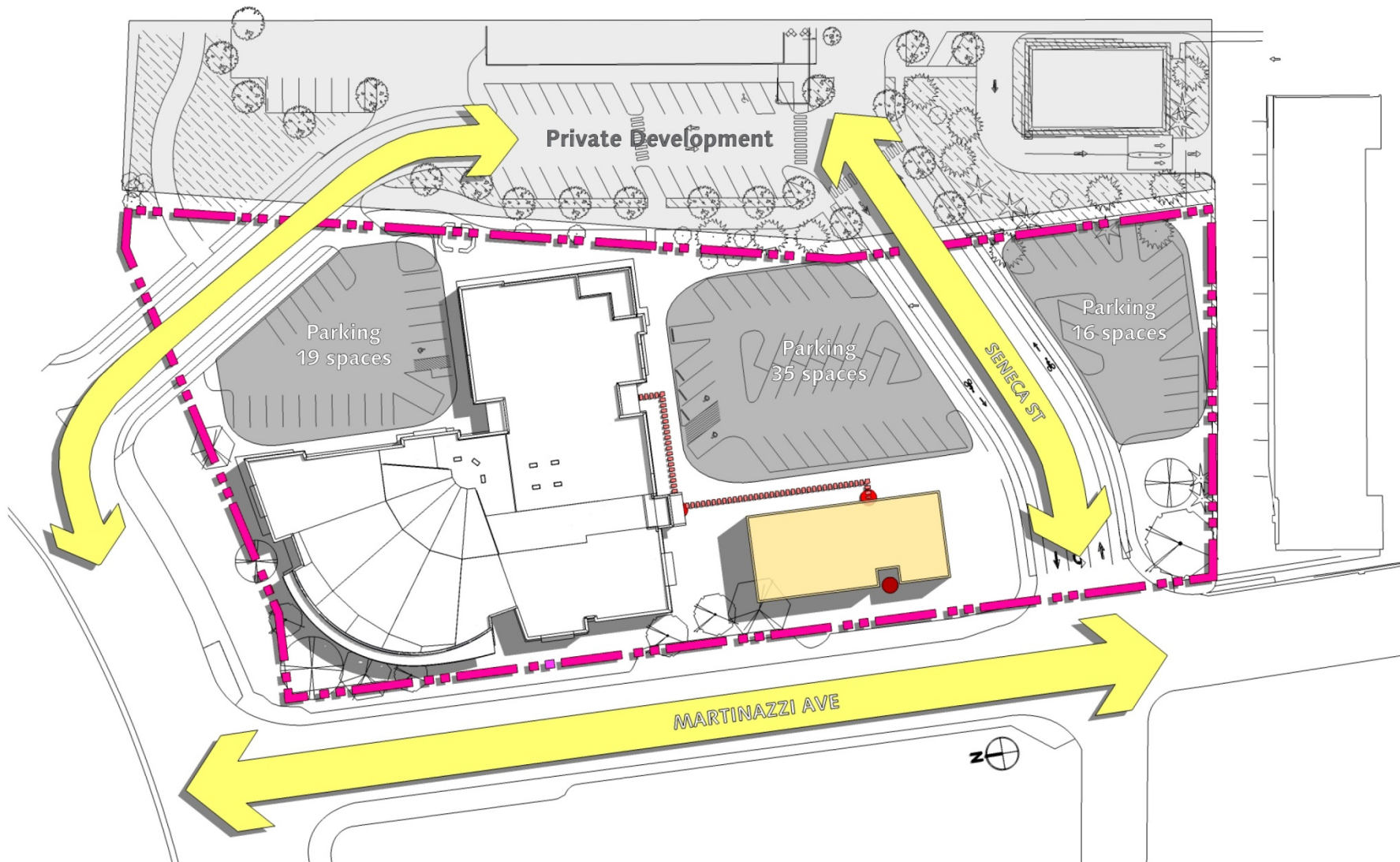
OPTION C

SRG PARTNERSHIP INC



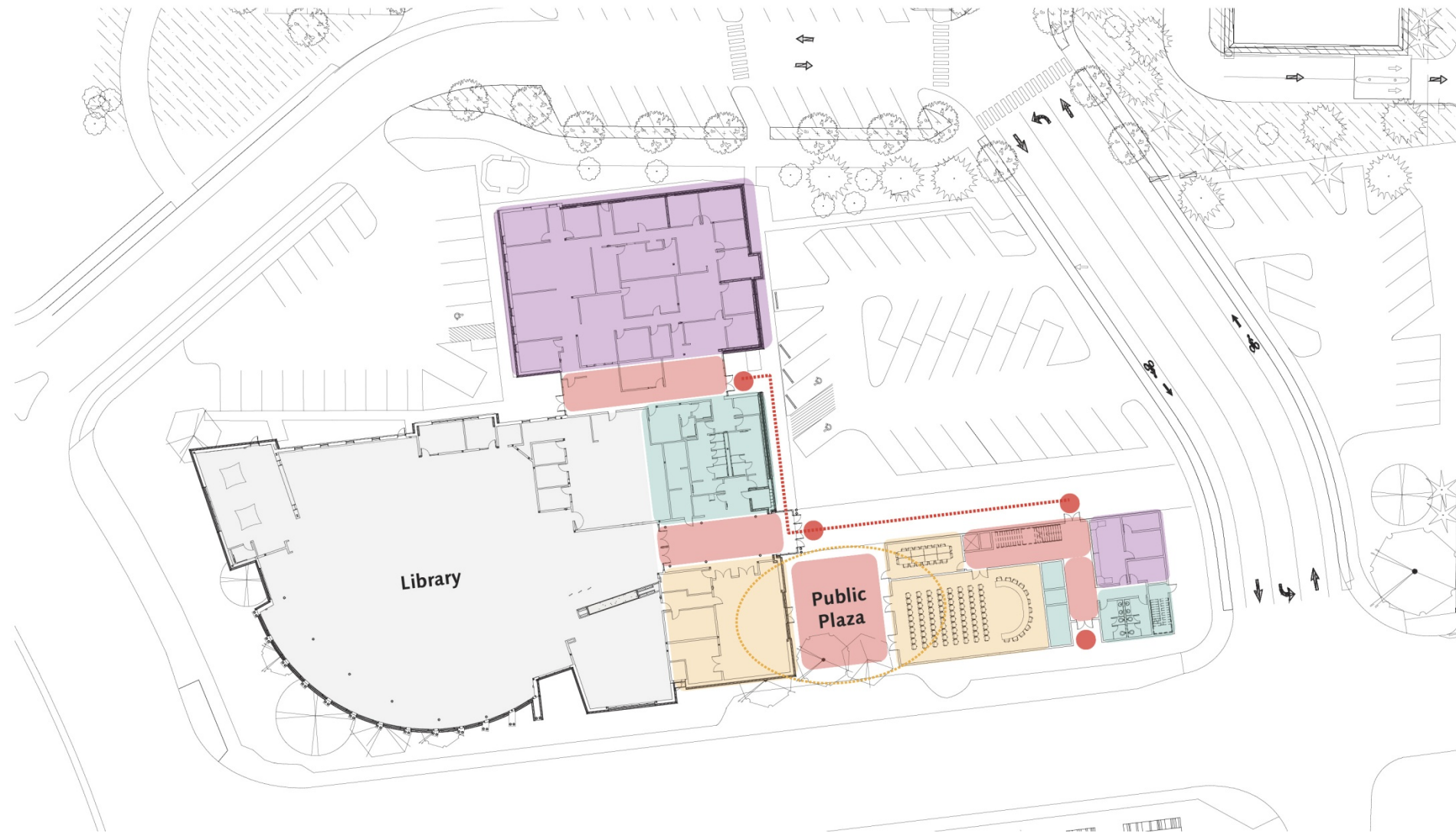
OPTION A - CIRCULATION

SRG PARTNERSHIP INC



PARKING = 70 SPACES

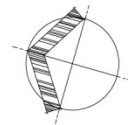
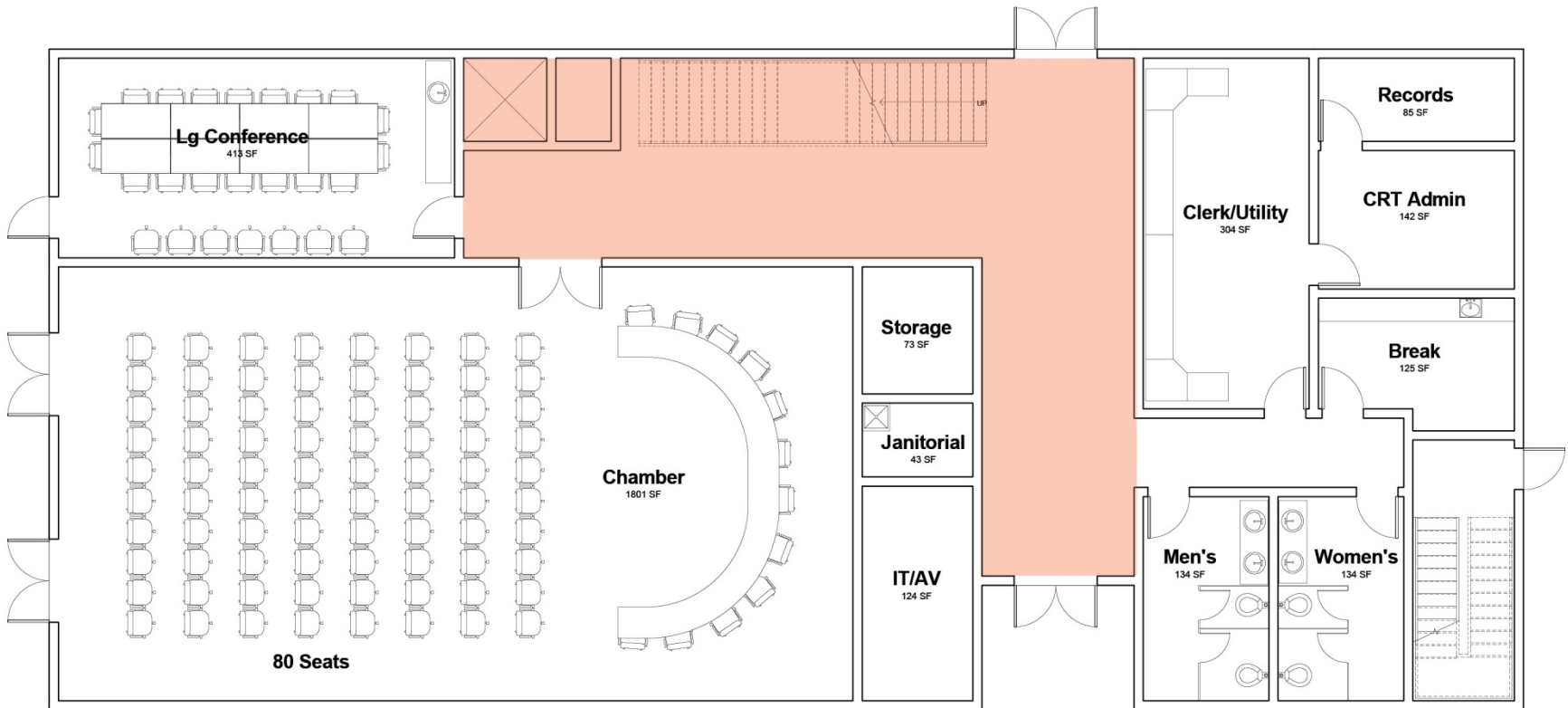
SRG PARTNERSHIP INC



SITE PROGRAM

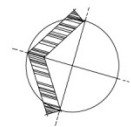
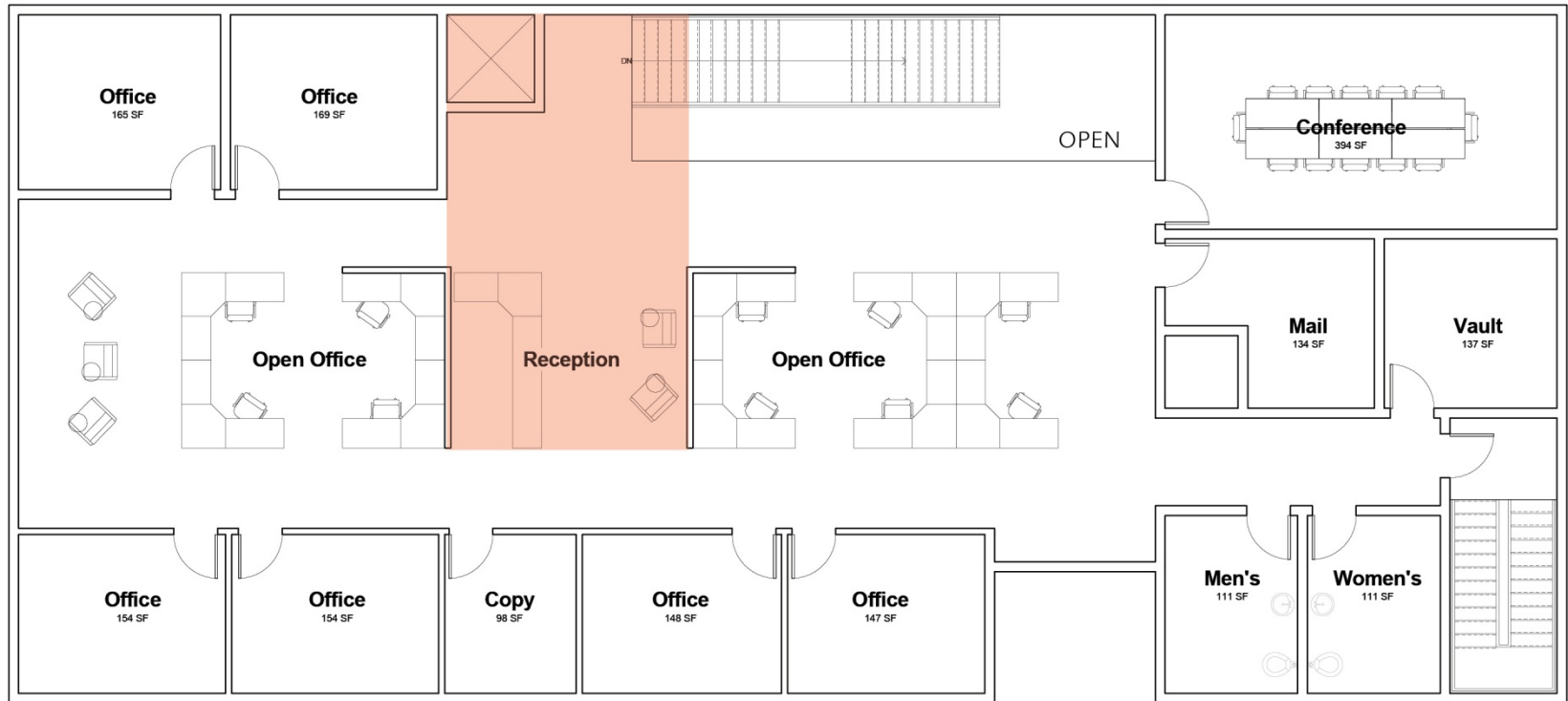
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PLAN - LEVEL 1

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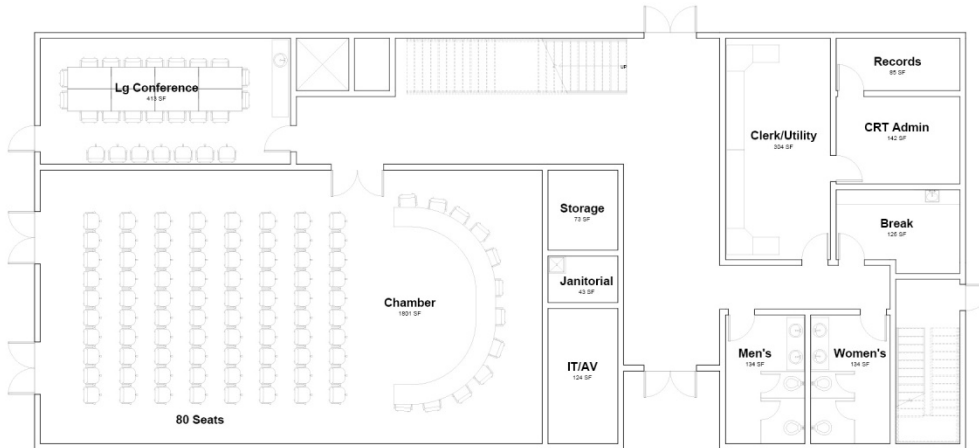


PLAN - LEVEL 2

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LEVEL 2 = **4,500 SF**



LEVEL 1 = **4,990 SF**

GROSS AREA **9,490 SF**

AREA

SRG PARTNERSHIP INC





MATERIAL SELECTION

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Relevant SRG Projects

1. Bellvue Ctty Hall
2. Pacific University
3. University of Riverside



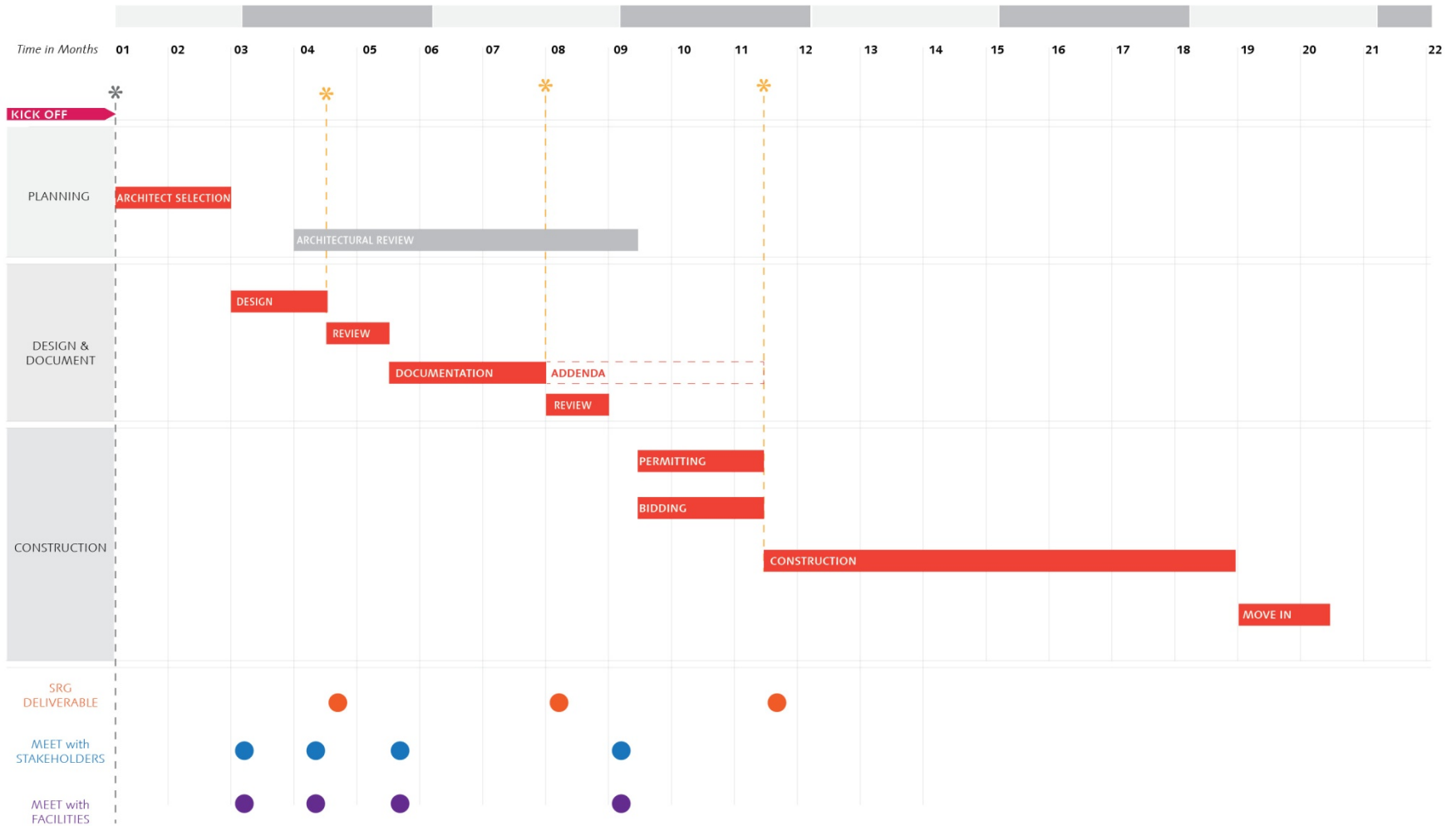
INSPIRATION

SRG PARTNERSHIP INC



TUALATIN CITY OFFICE RELOCATION

Conservative Project Schedule



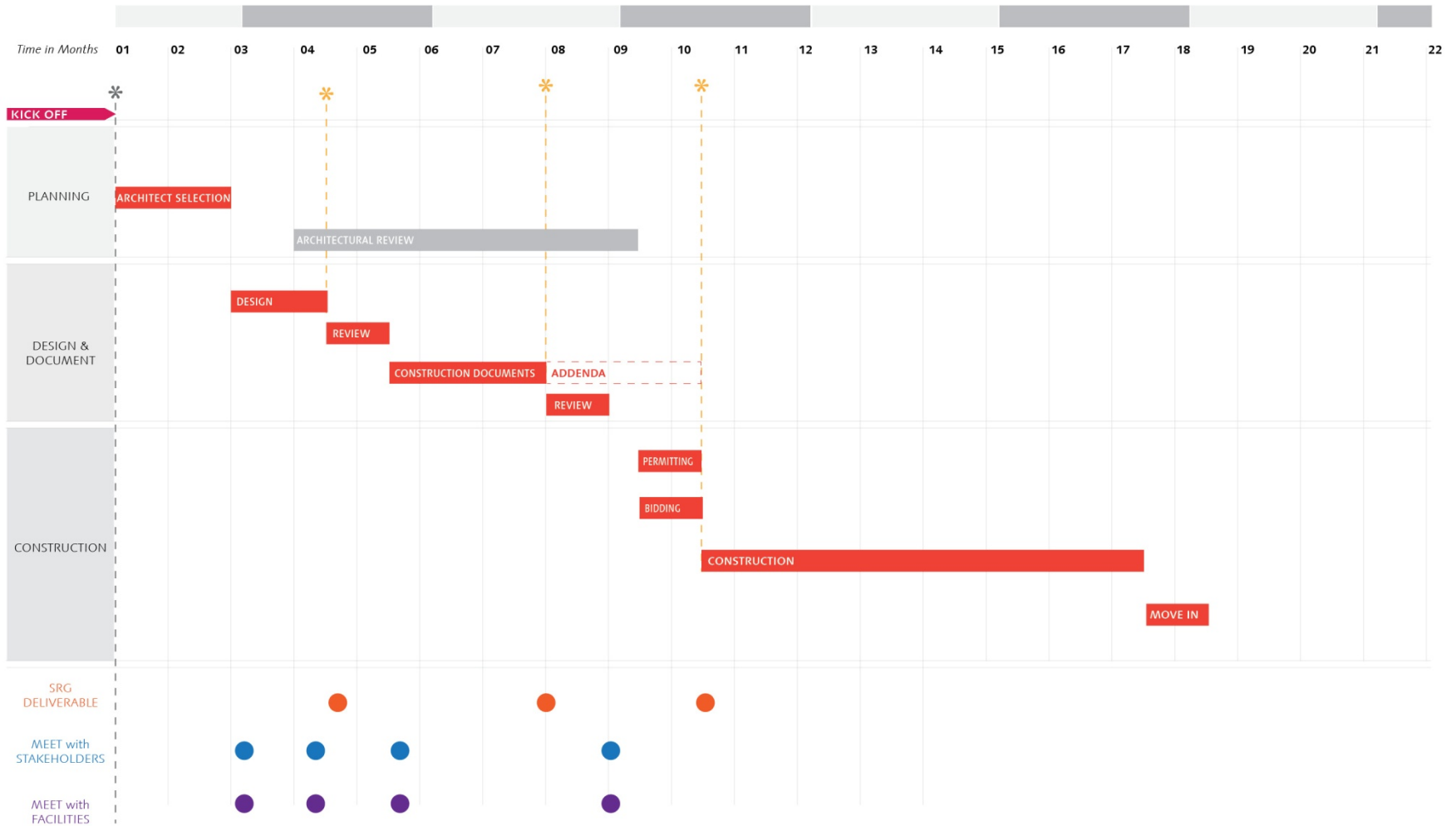
SCHEDULE - CONSERVATIVE

SRG PARTNERSHIP INC



TUALATIN CITY OFFICE RELOCATION

Aggressive Project Schedule



SCHEDULE AGGRESSIVE

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Order of Magnitude Development Costs

The Tualatin City Office Relocation comprises of the construction of a new Office and Council Chamber Building for the City of Tualatin. The estimate is conceptual in nature and based on drawings included on page 9 of this report. Where necessary, assumptions and allowances have been made based on industry standards appropriate for the conceptual nature of this feasibility study.

Pricing is based on June 2013 costs. Escalation allowances have been included to reflect a mid point of construction during the 3rd quarter of 2014. A design contingency is also included in the estimate.

Allowance for owner costs is not included in the construction cost and may range from 30% to 40% of construction costs. Items typically included in this allowance are:

- Owner management costs
- Consultant fees (design service fees and reimbursable expenses)
- Site survey and geotechnical investigation
- Furniture and equipment
- Owners construction contingency (change order allowance)
- Hazardous material abatement
- Public Agency fees
- Percent for Art (if applicable)
- Temporary accommodations - Moving expenses
- Contingency on owner cost

Estimated Total Construction Cost

(excludes owner cost listed above)

\$3,331,750

** See appendix for additional cost information*

SRG PARTNERSHIP INC



RENTAL SPACE IN TUALATIN

Rental Space in Tualatin

- Staff examined available rental space in Tualatin:

Building Address	Total Cost Per Year*	Cost Over 5 Years **
Robinson Crossing, 18840 SW Boones Ferry Rd.	\$237,250.00	\$1,259,592.47
Lakeside Center, 8100 SW Nyberg Rd.	\$218,270.00	\$1,158,825.07
South Center, 7565-7995 SW Mohawk St.	\$175,565.00	\$932,098.43
South Place, 19801 SW 72nd Ave.	\$194,545.00	\$1,032,865.83
Express Plaza, 7401 SW Washoe Ct.	\$189,800.00	\$1,007,673.98

*Assumes 9,490 square feet

**Assumes annual 3% increase in rent per year

Does NOT include tenant improvement costs

Leasing rates found on loopnet.com

USE OF EXISTING CITY BUILDINGS

Use of Existing City Buildings

- Staff reviewed several options for relocating services to other City buildings, option below includes the lowest cost impact and minimum service impact:

Function	Relocated To	Potential Impacts
Administration Department	Remain in rented space	Cost over 5 years is approximately \$272,000
Finance Department: Finance Division	Operations Training Room Space	<ul style="list-style-type: none"> •Moving costs and furniture/fixture costs •Loss of meeting space •Displaced City's Emergency Operations Center •Dividing Finance Department functions •Not a sustainable long-term solution
Finance Department: Municipal Court/Utility Billing	City Offices Planning Counter	<ul style="list-style-type: none"> •Moving costs and furniture/fixture costs •Crowds space in City Offices Building •Loss of meeting space •Divides Finance Department functions •Court staff would need to move staff and files on Court days to off-site location
Court/Council Chambers	Police Department Training Room	<ul style="list-style-type: none"> •Loss of meeting space •Court and Council meetings would require additional set up time by staff •Loss of live broadcast for Council meetings •Police lose training facility during this time, which is heavily used by the department and other community groups

NO BUILD OPTION

Boones Ferry

300'

75'

Seneca

230'

Nyberg

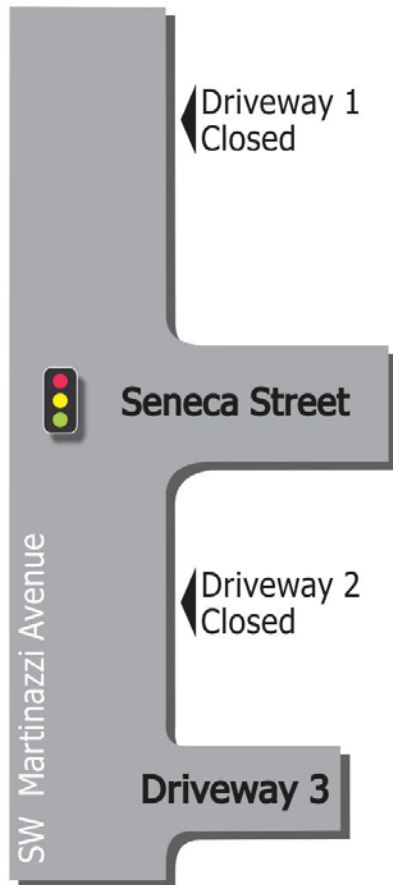
1

2

3

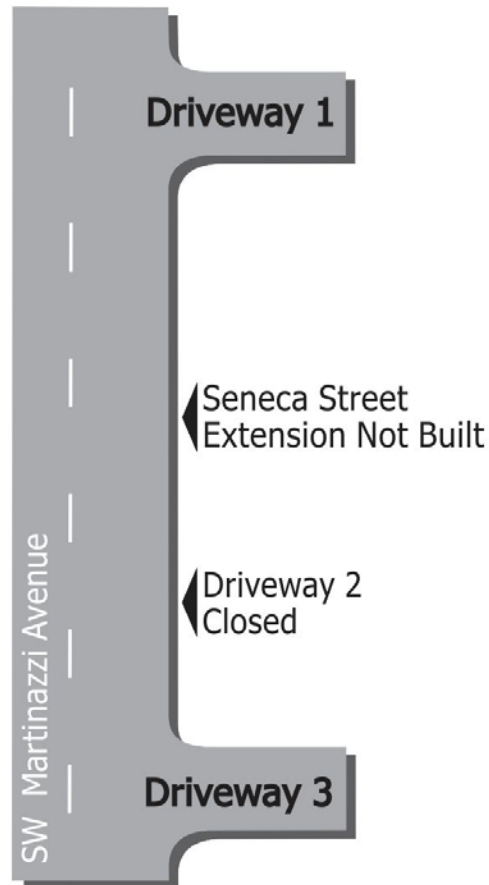


Scenario 1



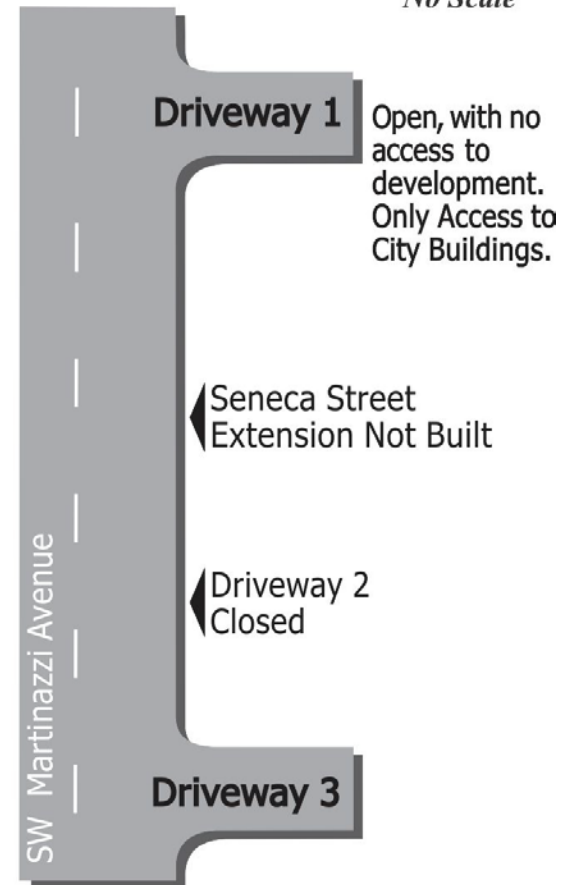
Nyberg St.

Scenario 2



Nyberg St.

Scenario 3



Nyberg St.



No Scale

Activity Levels at Martinazzi Avenue Driveways

- Existing Conditions: 350 to 400 vehicles during busiest hours
- About 40% of traffic use Martinazzi Ave. driveways (the rest uses Nyberg driveways)
- About 300 vehicles use Driveway 1 (Library)
- Proposed Nyberg Rivers Project could add another 150 to 250 vehicles (to all driveways)

Alternative Access Results

Peak Hour Operations	Scenario 1 (Seneca Ext. / Signal)	Scenario 2 (Driveway 1 Connected)	Scenario 3 (Driveway 1 Disconnected)
Do study Intersections operate within standards?	Yes	Yes, except at Martinazzi / Driveway 1	No. Three Martinazzi intersections fall below standards (at Boones Ferry, Dwy. 1, Seneca)
Can driveways adequately serve vehicle queues on- site?	Yes	No. Limited access onto Martinazzi creates major queues during peak hours	No. Limited access onto Martinazzi creates major queues during peak hours
Other Issues	New signal interconnect with Nyberg / Martinazzi intersection needed		Diversion to right- in/right-out onto Boones Ferry congests BFR / Martinazzi

FINANCIAL ANALYSIS

Financial Analysis

Option	Financial Impact	Access	Service Impacts
Relocate on Existing Site – New Construction	<ul style="list-style-type: none"> •Construction costs = \$3,331,750 •Owner’s costs = 30% •Total = \$4,331,275 	Provides good access to City services and the new development.	Provides central campus in downtown Tualatin for City services.
Use of Existing City Facilities	<ul style="list-style-type: none"> •Moving costs approximately \$13,000 •Costs for furniture/fixtures 	Public access points for external services would be provided at City Offices and Police Department.	Divides department and central service delivery.
Rental Space	<ul style="list-style-type: none"> •\$175,565 to \$237,250 per year •Does not include tenant improvements •Moving costs approximately \$13,000 	Dependent upon location of rental space.	City services would be separated from a central downtown location. This cost is not sustainable over the long term.
No Build	\$0	Not building the road provides poor access to the development site.	Traffic impacts could make it difficult for customers to reach City facilities.

Potential Funding Options

Ongoing Funding Sources	One-Time Funding Sources
Transfers	Central Urban Renewal District (CURD) General Fund Reserve
Seneca Building Lease	CURD Project Funds
Increased Assessed Value	General Fund – Fund Balance
	Potential Grant Funding

Next Steps

- Council discussion and direction to determine next steps
- Appoint a Council Subcommittee to discuss public involvement plan
- Develop public outreach strategy to gather community input

Discussion & Questions