

| City of Lake Oswego Parks & Recreation 20 Year Capital Improvement Plan | | | | | | |
|---|------------------------|---------------------------------------|--------------------------------|------------------------------|---------------------|---------------------|
| Facility | Estimated Project Cost | Percentage of Growth Required Portion | Reimbursement Fee SDC Eligible | Improvement Fee SDC Eligible | Project Priority #1 | Project Priority #2 |
| LOCAL PARKS | | | | | | |
| <p>Bryant Woods/Canal Acres/River Run I & II</p> <p>Implement Master Plan Improvements (trails, observation deck, wetland enhancement, parking, interpretative displays, signage).</p> <p><i>Acreege Status At Project Completion:</i> Developed Acres = 7 Undeveloped Acres = 0 Natural Area/Open Space Acres = 47.8 Development</p> <p>Total Acres = 54.8 Total Cost</p> | \$ 2,740,000 | 100.00% | | \$2,740,000 | 1 | |
| <p>Cooks Butte Park</p> <p>Create a master plan for park. Development may include trails, signage, habitat, restoration, parking, bathroom, and picnicking.</p> <p><i>Acreege Status At Project Completion:</i> Developed Acres = 2 Undeveloped Acres = 0 Natural Area/Open Space Acres = 39.9 Plan + Development</p> <p>Total Acres = 41.9 Total Cost</p> | \$ 859,500 | 100.00% | | \$859,500 | 1 | |
| <p>Pilkington Park</p> <p>Construct restroom and picnic facilities.</p> <p><i>Acreege Status At Project Completion:</i> Developed Acres = 3.7 Undeveloped Acres = 0 Natural Area/Open Space Acres = 0 Development</p> <p>Total Acres = 3.7 Total Cost</p> | \$ 330,000 | 100.00% | | \$330,000 | 1 | |
| <p>Raseekh Property</p> <p>Create and implement a master plan for a neighborhood park. Development may include parking, restroom, natural area enhancements, play area, sport courts, picnicking.</p> <p><i>Acreege Status At Project Completion:</i> Developed Acres = 9 Undeveloped Acres = 0 Planning</p> <p>Natural Area/Open Space Acres = 0 Development</p> <p>Total Acres = 9 Total Cost</p> | \$ 2,775,000 | 100.00% | | \$2,775,000 | 1 | |

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Parks & Recreation 20 Year Capital Improvement Plan**

| Facility | Estimated Project Cost | Percentage of Growth Required Portion | Reimbursement Fee SDC Eligible | Improvement Fee SDC Eligible | Project Priority #1 | Project Priority #2 | | | | | | | | | | | | | | | | | | | | | |
|---|------------------------|---------------------------------------|--------------------------------|------------------------------|---------------------|---------------------|--|---------------------------|--------------------|---------------|---------|-------------|---|---|-----------------------------|-------------------|---------------|---------|-------------|---|---|--|--|--|--|---|---|
| LOCAL PARKS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Luscher Farm & Stafford Area Parkland Update and revise the master plan for Luscher Farm to include adjacent Stafford Area park properties. Development may include a combination of active recreation, passive recreation, and natural area enhancement.</p> <p><i>Acreage Status At Project Completion:</i> Developed Acres = 72.83 Undeveloped Acres = 0 Natural Area/Open Space Acres = 46.12</p> <table border="0"> <tr> <td></td> <td align="right">Planning</td> <td align="right">\$ 200,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td align="right">Development</td> <td align="right">\$ 17,750,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Acres = 118.95</td> <td align="right">Total Cost</td> <td align="right">\$ 17,950,000</td> <td align="center">50.00%</td> <td align="right">\$8,975,000</td> <td align="center">1</td> <td align="center">2</td> </tr> </table> | | Planning | \$ 200,000 | | | | | | Development | \$ 17,750,000 | | | | | Total Acres = 118.95 | Total Cost | \$ 17,950,000 | 50.00% | \$8,975,000 | 1 | 2 | | | | | 1 | 2 |
| | Planning | \$ 200,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Development | \$ 17,750,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Acres = 118.95 | Total Cost | \$ 17,950,000 | 50.00% | \$8,975,000 | 1 | 2 | | | | | | | | | | | | | | | | | | | | | |
| <p>George Rogers Park Implement phases 5-13 of the master plan. Improvements include redevelopment of ballfields, tennis courts, maintenance and restroom facilities, lower picnic and Sister City areas; realignment of park access road and parking areas; and improvements to pathway circulation and signage.</p> <p><i>Acreage Status At Project Completion:</i> Developed Acres = 17.1 Undeveloped Acres = 0 Natural Area/Open Space Acres = 10</p> <table border="0"> <tr> <td></td> <td align="right">Development</td> <td align="right">\$ 7,600,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Acres = 27.1</td> <td align="right">Total Cost</td> <td align="right">\$ 7,600,000</td> <td align="center">100.00%</td> <td align="right">\$7,600,000</td> <td align="center">1</td> <td align="center">2</td> </tr> </table> | | Development | \$ 7,600,000 | | | | | Total Acres = 27.1 | Total Cost | \$ 7,600,000 | 100.00% | \$7,600,000 | 1 | 2 | | | | | 1 | 2 | | | | | | | |
| | Development | \$ 7,600,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Acres = 27.1 | Total Cost | \$ 7,600,000 | 100.00% | \$7,600,000 | 1 | 2 | | | | | | | | | | | | | | | | | | | | | |
| <p>Tryon Cove Park Create and implement a master plan for a community park. Development may include parking, restroom, natural area enhancements, picnicking, and river access facilities.</p> <p><i>Acreage Status At Project Completion:</i> Developed Acres = 3 Undeveloped Acres = 0 Natural Area/Open Space Acres = 4.58</p> <table border="0"> <tr> <td></td> <td align="right">Planning</td> <td align="right">\$ 50,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td align="right">Development</td> <td align="right">\$ 1,950,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Acres = 7.58</td> <td align="right">Total Cost</td> <td align="right">\$ 2,000,000</td> <td align="center">100.00%</td> <td align="right">\$2,000,000</td> <td></td> <td align="center">2</td> </tr> </table> | | Planning | \$ 50,000 | | | | | | Development | \$ 1,950,000 | | | | | Total Acres = 7.58 | Total Cost | \$ 2,000,000 | 100.00% | \$2,000,000 | | 2 | | | | | | 2 |
| | Planning | \$ 50,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Development | \$ 1,950,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Acres = 7.58 | Total Cost | \$ 2,000,000 | 100.00% | \$2,000,000 | | 2 | | | | | | | | | | | | | | | | | | | | | |
| <p>Iron Mountain Park Create and implement a master plan for a community park. Development may include parking, restrooms, natural area enhancements, trails, picnicking, and play areas.</p> <p><i>Acreage Status At Project Completion:</i> Developed Acres = 22 Undeveloped Acres = 0 Natural Area/Open Space Acres = 21</p> <table border="0"> <tr> <td></td> <td align="right">Planning</td> <td align="right">\$ 100,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td align="right">Development</td> <td align="right">\$ 6,300,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Acres = 43</td> <td align="right">Total Cost</td> <td align="right">\$ 6,400,000</td> <td align="center">50.00%</td> <td align="right">\$3,200,000</td> <td align="center">1</td> <td></td> </tr> </table> | | Planning | \$ 100,000 | | | | | | Development | \$ 6,300,000 | | | | | Total Acres = 43 | Total Cost | \$ 6,400,000 | 50.00% | \$3,200,000 | 1 | | | | | | 1 | |
| | Planning | \$ 100,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Development | \$ 6,300,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Acres = 43 | Total Cost | \$ 6,400,000 | 50.00% | \$3,200,000 | 1 | | | | | | | | | | | | | | | | | | | | | | |

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| Facility | Estimated Project Cost | Percentage of Growth Required Portion | Reimbursement Fee SDC Eligible | Improvement Fee SDC Eligible | Project Priority #1 | Project Priority #2 | | | | | | | | | | | | | | | | | | | | | |
| LOCAL PARKS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Woodmont Park</p> <p>Create and implement a master plan for a community park. Development may include parking, restrooms, natural area enhancements, trails, picnicking, play areas, and sport fields.</p> <p><i>Acreage Status At Project Completion:</i> Developed Acres = 4.8 Undeveloped Acres = 0 Natural Area/Open Space Acres = 2</p> <table border="0"> <tr> <td></td> <td style="text-align: right;"><i>Planning</i></td> <td style="text-align: right;">\$ 80,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Development</i></td> <td style="text-align: right;">\$ 2,550,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Acres = 6.8</td> <td style="text-align: right;">Total Cost</td> <td style="text-align: right;">\$ 2,630,000</td> <td style="text-align: center;">100.00%</td> <td style="text-align: right;">\$2,630,000</td> <td style="text-align: center;">1</td> <td></td> </tr> </table> | | <i>Planning</i> | \$ 80,000 | | | | | | <i>Development</i> | \$ 2,550,000 | | | | | Total Acres = 6.8 | Total Cost | \$ 2,630,000 | 100.00% | \$2,630,000 | 1 | | | | | | | |
| | <i>Planning</i> | \$ 80,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Development</i> | \$ 2,550,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Acres = 6.8 | Total Cost | \$ 2,630,000 | 100.00% | \$2,630,000 | 1 | | | | | | | | | | | | | | | | | | | | | | |
| <p>Southwood Park Subdivision</p> <p>Develop a new neighborhood Park on recently acquired property</p> <p><i>Acreage Status At Project Completion:</i> Developed Acres = 1.2 Undeveloped Acres = 0 Natural Area/Open Space Acres = 0</p> <table border="0"> <tr> <td></td> <td style="text-align: right;"><i>Planning</i></td> <td style="text-align: right;">\$ 30,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Development</i></td> <td style="text-align: right;">\$ 300,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Acres = 1.2</td> <td style="text-align: right;">Total Cost</td> <td style="text-align: right;">\$ 330,000</td> <td style="text-align: center;">0.00%</td> <td style="text-align: right;">\$0</td> <td style="text-align: center;">1</td> <td></td> </tr> </table> | | <i>Planning</i> | \$ 30,000 | | | | | | <i>Development</i> | \$ 300,000 | | | | | Total Acres = 1.2 | Total Cost | \$ 330,000 | 0.00% | \$0 | 1 | | | | | | | |
| | <i>Planning</i> | \$ 30,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Development</i> | \$ 300,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Acres = 1.2 | Total Cost | \$ 330,000 | 0.00% | \$0 | 1 | | | | | | | | | | | | | | | | | | | | | | |
| <p>Neighborhood Parks</p> <p>Acquire property and develop two neighborhood Parks (one in the Lakegrove area, another in the Palisades area)</p> <p>2 acres (1 acre each)</p> <table border="0"> <tr> <td></td> <td style="text-align: right;"><i>Acquisition</i></td> <td style="text-align: right;">\$ 1,400,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Plan + Development</i></td> <td style="text-align: right;">\$ 670,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">Total Cost</td> <td style="text-align: right;">\$ 2,070,000</td> <td style="text-align: center;">0.00%</td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: center;">2</td> </tr> </table> | | <i>Acquisition</i> | \$ 1,400,000 | | | | | | <i>Plan + Development</i> | \$ 670,000 | | | | | | Total Cost | \$ 2,070,000 | 0.00% | \$0 | | 2 | | | | | | |
| | <i>Acquisition</i> | \$ 1,400,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Plan + Development</i> | \$ 670,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Total Cost | \$ 2,070,000 | 0.00% | \$0 | | 2 | | | | | | | | | | | | | | | | | | | | | |
| <p>Land Acquisition</p> <p>Acquire property for future park and natural area development.</p> <p>50 acres</p> <table border="0"> <tr> <td></td> <td style="text-align: right;"><i>Acquisition</i></td> <td style="text-align: right;">\$ 7,500,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">Total Cost</td> <td style="text-align: right;">\$ 7,500,000</td> <td style="text-align: center;">50.00%</td> <td style="text-align: right;">\$3,750,000</td> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> </tr> </table> | | <i>Acquisition</i> | \$ 7,500,000 | | | | | | Total Cost | \$ 7,500,000 | 50.00% | \$3,750,000 | 1 | 2 | | | | | | | | | | | | | |
| | <i>Acquisition</i> | \$ 7,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Total Cost | \$ 7,500,000 | 50.00% | \$3,750,000 | 1 | 2 | | | | | | | | | | | | | | | | | | | | | |
| Sub-Total Local Parks | \$ 53,184,500 | | | \$ 34,859,500 | | | | | | | | | | | | | | | | | | | | | | | |

**City of Lake Oswego
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| Facility | Estimated Project Cost | Percentage of Growth Required Portion | Reimbursement Fee SDC Eligible | Improvement Fee SDC Eligible | Project Priority #1 | Project Priority #2 |
|----------|------------------------|---------------------------------------|--------------------------------|------------------------------|---------------------|---------------------|
|----------|------------------------|---------------------------------------|--------------------------------|------------------------------|---------------------|---------------------|

TRAILS & PATHWAYS

| | | | | | | | | | | | | |
|---|----------------------|---------------|--------------------|-------------------|-------------------|----------------------|--|----------|--|-------------|---|---|
| <p>Paths & Trails</p> <p>Construct 41 miles of hard and soft surface pedestrian and bike paths and trailhead facilities throughout the community. Paths and trails may be constructed in parks, adjacent to existing roads, or as separated pathways. Acquisition includes trail easement purchases</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: right;"><i>Acquisition</i></td> <td style="text-align: right;">\$ 400,000</td> </tr> <tr> <td style="text-align: right;"><i>Development</i></td> <td style="text-align: right;">\$ 15,092,000</td> </tr> <tr> <td style="text-align: right;">Total Cost</td> <td style="text-align: right;">\$ 15,492,000</td> </tr> </table> | <i>Acquisition</i> | \$ 400,000 | <i>Development</i> | \$ 15,092,000 | Total Cost | \$ 15,492,000 | | 53.24% | | \$8,247,941 | 1 | 2 |
| <i>Acquisition</i> | \$ 400,000 | | | | | | | | | | | |
| <i>Development</i> | \$ 15,092,000 | | | | | | | | | | | |
| Total Cost | \$ 15,492,000 | | | | | | | | | | | |
| <p>Equestrian Trails</p> <p>Construct 2.7 miles of equestrian trails and trailhead facilities.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: right;"><i>Development</i></td> <td style="text-align: right;">\$ 202,500</td> </tr> <tr> <td style="text-align: right;">Total Cost</td> <td style="text-align: right;">\$ 202,500</td> </tr> </table> | <i>Development</i> | \$ 202,500 | Total Cost | \$ 202,500 | | 19.86% | | \$40,217 | | 2 | | |
| <i>Development</i> | \$ 202,500 | | | | | | | | | | | |
| Total Cost | \$ 202,500 | | | | | | | | | | | |
| Sub-Total Trails & Pathways | | \$ 15,694,500 | | \$ 8,288,157 | | | | | | | | |

WATER DEPENDENT FACILITIES

| | | | | | | | | | | |
|---|--------------------|------------|-------------------|-------------------|--|--------|--|-----------|---|--|
| <p>Boating Facilities</p> <p>Construct 2 hand carry launch facilities on the Willamette and Tualatin Rivers in Tryon Cove Park, George Rogers Park, or River Run Parks.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: right;"><i>Development</i></td> <td style="text-align: right;">\$ 100,000</td> </tr> <tr> <td style="text-align: right;">Total Cost</td> <td style="text-align: right;">\$ 100,000</td> </tr> </table> | <i>Development</i> | \$ 100,000 | Total Cost | \$ 100,000 | | 49.66% | | \$49,660 | 1 | |
| <i>Development</i> | \$ 100,000 | | | | | | | | | |
| Total Cost | \$ 100,000 | | | | | | | | | |
| <p>Misc. Water Dependent Facilities</p> <p>Develop 3000 sq ft. of floating platforms, piers, and boat docks on Willamette and Tualatin Rivers for viewing and recreational access.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: right;"><i>Development</i></td> <td style="text-align: right;">\$ 450,000</td> </tr> <tr> <td style="text-align: right;">Total Cost</td> <td style="text-align: right;">\$ 450,000</td> </tr> </table> | <i>Development</i> | \$ 450,000 | Total Cost | \$ 450,000 | | 60.78% | | \$273,510 | 1 | |
| <i>Development</i> | \$ 450,000 | | | | | | | | | |
| Total Cost | \$ 450,000 | | | | | | | | | |
| Sub-Total Water Dependent Facilities | | \$ 550,000 | | \$ 323,170 | | | | | | |

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SPECIAL USE FACILITIES

| | | | | | | |
|---|---------------|--------|--|-----------|---|---|
| <p>Municipal Golf Course</p> <p>Revise and implement a golf course master plan for upgrades to the Municipal Golf Course. Development may include improvements to the driving range, fairways, and irrigation.</p> | | | | | 1 | |
| <p><i>Plan + Development</i></p> | \$ 2,500,000 | | | | | |
| <p><i>Total Cost</i></p> | \$ 2,500,000 | 0.00% | | \$0 | | |
| <p>Multi-Purpose Sport Fields</p> <p>Develop two (2) additional multi-purpose sport fields w/lights</p> <p><i>Note: Development costs are already factored into park development costs for local parks at the "community park" level</i></p> | | | | | | 2 |
| <p><i>Development</i></p> | \$ - | | | | | |
| <p><i>Total Cost</i></p> | \$ - | 0.00% | | \$0 | | |
| <p>Baseball Fields</p> <p>Develop three (3) additional baseball fields in 65/90'x300' and 250' lengths.</p> <p><i>Note: Development costs are already factored into park development costs for local parks at the "community park" level</i></p> | | | | | | 2 |
| <p><i>Development</i></p> | \$ - | | | | | |
| <p><i>Total Cost</i></p> | \$ - | 0.00% | | \$0 | | |
| <p>Skatepark</p> <p>Acquire land and develop a 15,000- 20,000 sq. ft. skatepark.</p> | | | | | 1 | |
| <p><i>Acquisition</i></p> | \$ 700,000 | | | | | |
| <p><i>Development</i></p> | \$ 500,000 | | | | | |
| <p><i>Total Cost</i></p> | \$ 1,200,000 | 77.55% | | \$930,600 | | |
| <p>Swimming Pools</p> <p>Development may include a lap and leisure swimming pools, and locker rooms</p> | | | | | 1 | |
| <p><i>Plan + Development</i></p> | \$ 15,562,950 | | | | | |
| <p><i>Total Cost</i></p> | \$ 15,562,950 | 0.00% | | \$0 | | |

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| SPECIAL USE FACILITIES | | | | | | |
| Specialized Indoor Recreation Facilities | | | | | 1 | |
| Recreation facilities for classes, meetings, community gatherings. Development may include multi-purpose classrooms, arts & crafts rooms, areas for meetings and community gatherings, senior lounge, teen activity area, offices, and restrooms. | | | | | | |
| <i>Plan + Development</i> | \$ 10,741,000 | | | | | |
| <i>Total Cost</i> | \$ 10,741,000 | 0.00% | | \$0 | | |
| Sports and Fitness Indoor Recreation Facilities | | | | | 1 | |
| Active indoor recreation facilities. Development may include gymnasiums, multi-purpose activity rooms for children's and adult sports, fitness, and dance activities. | | | | | | |
| <i>Plan + Development</i> | \$ 10,134,950 | | | | | |
| <i>Total Cost</i> | \$ 10,134,950 | 0.00% | | \$0 | | |
| Sub-Total Special Use Facilities | \$ 45,588,900 | | | \$ 2,264,100 | | |
| Total All Facilities | <u>\$ 117,017,900</u> | | | <u>\$ 45,734,927</u> | | |

NOTES:

Development Cost Assumptions:

All costs based on 2007 estimates (current construction cost estimates for LO parks)

Natural area park (minimal improvements) \$50,000/acre
(minimal improvements = trails, signage, some resource enhancements)

Natural area park (improved) \$100,000/acre
(parking, bathrooms, kiosks, shelters, trails, signage)

Neighborhood park \$300,000/acre (i.e. Glenmorrie Park)
(playgrounds, picnicking, sidewalks & trails, landscaping, resource enhancements)

Community park \$375,000/acre (i.e. George Rogers Park, Hazelia Field at Luscher Farm)
(Includes all elements in neighborhood parks, plus additional special features such as amphitheatres, riverfront facilities, ballfields, plazas, historic facility restoration, etc.)

Land Acquisition Assumptions:

Inside UGB - \$700,000 per .5 acre lot (based on realtor sales listings for 2006)

Outside UGB - \$150,000 per acre (based on actual city purchases in 2006)