



MEMORANDUM

CITY OF TUALATIN

TO: Honorable Mayor and Members of the City Council

FROM: Sherilyn Lombos, City Manager

DATE: February 25, 2013

SUBJECT: Work Session for February 25, 2013

5:00 p.m. (15 min) – Art Advisory Committee Community Enhancement Award

Recommendation. The Art Advisory Committee occasionally makes a recommendation to the City Council regarding presentation of the Community Enhancement Award. Representatives of the Art Advisory Committee will be present to make a recommendation to the City Council for a future presentation of the Community Enhancement Award.

5:15 p.m. (30 min) – Community Involvement Organization Grant Program. A component of the Community Involvement Organizations is a grant program to help the CIOs support and enhance the quality of life within the City of Tualatin and its neighborhoods. The goal of the program is to encourage projects that promote communication and a sense of community, foster civic pride, enhance and beautify Tualatin's neighborhoods and expand citizen involvement in Tualatin. Staff met with the treasurers for the CIOs to develop a draft policy for this program. Tonight's discussion will be to update the Council on the meetings and to discuss the draft policy and procedures for the program.

5:45 p.m. (30 min) – 2013/14 – 2017/18 Capital Improvement Program. The CIP maps out future infrastructure and capital expenses for the next five years, identifies major purchases and future needs, and prioritizes the use of funds for the most pressing needs on a City-wide basis. Attached is a powerpoint that has information about the Capital Improvement Program as well as the complete CIP document. Projects listed in 2013/14 will be moved from the CIP to the upcoming 2013/14 operating budget.

6:15 p.m. (30 min) – Transit Strategy. This is an opportunity to discuss the various transit-related projects that the City of Tualatin is involved in to ensure that all of the involvement and effort is focused on accomplishing the appropriate goal. Staff will be present to talk about participation in the Jobs Access Mobility Institute and the efforts to establish a fixed route bus service in Tualatin industrial area.

6:45 p.m. (10 min) – Council Meeting Agenda Review, Communications & Roundtable.

This is the opportunity for the Council to review the agenda for the February 25th City Council meeting and take the opportunity to brief the rest of the Council on any issues of mutual interest.



MEMORANDUM

CITY OF TUALATIN

TO: Honorable Mayor and Members of the City Council

THROUGH: Sherilyn Lombos

FROM: Don Hudson, Finance Director

DATE: 02/25/2013

SUBJECT: ***5:15 p.m. (30 min) – Community Involvement Organization Grant Program.***
A component of the Community Involvement Organizations is a grant program to help the CIOs support and enhance the quality of life within the City of Tualatin and its neighborhoods. The goal of the program is to encourage projects that promote communication and a sense of community, foster civic pride, enhance and beautify Tualatin's neighborhoods and expand citizen involvement in Tualatin. Staff met with the treasurers for the CIOs to develop a draft policy for this program. Tonight's discussion will be to update the Council on the meetings and to discuss the draft policy and procedures for the program.

Attachments: PowerPoint Presentation
Policy and Application Draft



City of Tualatin



Tualatin CIO

CITIZEN INVOLVEMENT ORGANIZATIONS

CIO GRANT PROGRAM PROPOSAL

Purpose and Goal

- ▣ Provide grants to support and enhance quality of life within the City and its neighborhoods
- ▣ Encourage projects that promote communication, sense of community, foster civic pride, enhance and beautify neighborhoods and expand citizen involvement

Development of Program

- ▣ CIO Treasurers met with City and jointly developed Draft Policy and Application
 - Reviewed existing programs in other metro area cities
 - Brainstormed ideas for uses of grant funds
 - Considered policy and application process

Features of Policy

- ▣ Annual Grant Funding
 - Total amount and per project maximums set during City's annual budget process
 - Consensus of group was for a maximum amount per CIO and evenly disbursed
 - ▣ Recommendation - \$1,500
 - Matching Funds
 - ▣ Requires CIO to get people involved
 - ▣ Volunteer labor valued at national rate (currently \$21.79/hour)
 - ▣ Donations
 - ▣ Recommendation - 25% match

Features of Policy (continued)

- ▣ Projects should fit into one of four categories
 - Neighborhood Cultural, Social, and Recreational Initiatives
 - Neighborhood Organizing / Organizational Development
 - Neighborhood Physical Improvements
 - Neighborhood Preservation

Procedure

- ▣ Applications
 - Completed by authorized CIO representative
 - Accepted by City two or more times each fiscal year
 - ▣ Last Friday of May, September and January
 - ▣ CIO not limited on number of applications per year
 - ▣ CIOs can jointly apply for mutually benefitted projects
 - City staff to review applications received for conformity with the policy and the program intent
- ▣ CIO contact will be notified of application acceptance and amount of award
- ▣ Awarded funds must be expended before June 30th
- ▣ Within 30 days of completion of project, CIO Treasurer will submit Final Project Report

Next Steps

- ▣ Policy on Council Agenda for adoption on April 8th
- ▣ First Application Deadline – May 31st for potential funding after July 1



Tualatin CIO
CITIZEN INVOLVEMENT ORGANIZATIONS



City of Tualatin



Tualatin CIO

CITIZEN INVOLVEMENT ORGANIZATIONS

Questions?



City of Tualatin



City of Tualatin CIO Grant Program Policy

PURPOSE AND GOAL:

To provide grants to recognized Citizen Involvement Organizations (CIOs) to support and enhance the quality of life within the City of Tualatin and its neighborhoods.

The goal of the program is to encourage projects that promote communication and a sense of community, foster civic pride, enhance and beautify Tualatin's neighborhoods and expand citizen involvement in Tualatin.

POLICY:

CIOs are eligible for grants from the City of Tualatin during each fiscal year, subject to the annual appropriation of funds by the City Council. Annual program amounts, to be divided evenly amongst recognized CIOs, and per project maximums will be set during the annual city budget process and appropriated by the City Council when adopting the City's fiscal year budget.

Grant funding may be spent on a variety of neighborhood activities, events, or projects. Applications for grant funding shall follow the procedures outlined in this policy and should fit within the following categories:

- Neighborhood Cultural, Social, and Recreational Initiatives
 - Materials, programs or services that promote diversity, family literacy, neighborhood access to technology, after school enrichment programs, youth athletic leagues, career preparation, services for the needy, disabled, or elderly and cultural activities such as music, dance, or art programs.
- Neighborhood Organizing / Organizational Development
 - Activities, services, and materials that generate new neighborhood membership, grow the CIO or educate neighborhood leadership toward the organization's development and continued operation
- Neighborhood Physical Improvements
 - Materials and services to be used toward improvements such as playgrounds, common areas, park amenities, community gardens, neighborhood markers, identity signs, banners, trash cans, benches, etc.
- Neighborhood Preservation
 - Materials, programs or services that sustain or improve the health, public safety, and welfare of the neighborhood, such as crime watch, public safety events, or emergency preparedness; or contribute positively to the neighborhood's aesthetic quality such as community property maintenance programs or beautification programs.

PROCEDURE:

A project application form must be completed by an authorized representative of the CIO and submitted to the City. Applications will be accepted two or more times each fiscal year, with dates to be determined by City Staff and communicated to the CIO Officers. Each CIO may submit more than one application annually, though cumulative awards each fiscal year will not exceed appropriated funding set during the annual budget process. CIOs are encouraged to work together on projects that have a mutual benefit and leverage grant dollars, where appropriate.

The application will include contact information, a description of the project to include the category it fits into and a proposed project expense breakdown. Applications submitted prior to the deadline will be reviewed by city staff for conformity with the Grant Program Policy, the intent of the program and to ensure they do not duplicate an existing private or public program or service. All projects must comply with applicable federal, state or local statute, ordinance or regulations, provide a direct public benefit within the CIO boundaries and be nonprofit in nature.

Projects and expenses that are not eligible for funding from the CIO Grant Program include:

- Projects that conflict with existing City of Tualatin policies
- Ongoing services or requests that support service organizations' operating budgets (e.g. the Tualatin Chamber or Youth Soccer)
- Ongoing support/maintenance of projects built with previous CIO Grant Program funds
- Alcoholic beverages, tobacco products, fireworks or firearms
- Donations, political advocacy, election campaign activities, appealing land use matters or any related items

If an application is approved, the City will notify the CIO contact listed on the application of the approval and the amount of the grant. If an application is disapproved, the City will notify the CIO contact with the reasons for disapproval and provide an opportunity to correct deficiencies in the application for re-consideration of funding.

Awarded funds will need to be expended before the end of the City's fiscal year each year. The City's fiscal year end is June 30th. Within 30 days of the completion of the project, or 30 days after the end of the City's fiscal year, whichever is earlier, the CIO Treasurer will be required to submit to the City a final project report. This report will provide a recap of the project itself and a total cost of the project, with a detailed breakdown of the project expenses. Any receipts not previously submitted to the City must be attached to the final project report. Procedures for submitting project expenses for reimbursement or distribution will be determined by the City Finance Department. Any unexpended project funds will be returned to the City.



City of Tualatin

City of Tualatin CIO Grant Program Application

Please provide the following information regarding your proposed project and return it to the City of Tualatin before the last Friday during the months of May, September or December.

Name of CIO:	
Name of Proposed Project:	
CIO Contact Person:	Name: _____ Address: _____ Phone: _____ Email: _____
Other Contacts (If Applicable):	Name: _____ Address: _____ Phone: _____ Email: _____
Description of project, including: a) goal/need of the project, b) grant program category, c) how support has evolved in the neighborhood, d) who is involved, and e) what you expect the benefits to be when the project is complete. Note: Please use additional paper, if needed.	

Proposed Project Expenses and Net Award:

Type of Cost	Description of Expense	Projected Amount
Materials/Supplies		\$
Contracted Services		\$
Printing and Postage		\$
Rental		\$
Capital		\$
Other		\$
Grand Total of Expenses (a)		\$

CIO Match Requirement	25% of (a) Grand Total of Expenses (b)	\$()
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Total Amount of Grant Award

(a) minus (b)

\$



MEMORANDUM

CITY OF TUALATIN

TO: Honorable Mayor and Members of the City Council

THROUGH: Alice Rouyer

FROM: Kaaren Hofmann, Engineering Manager

DATE: 02/25/2013

SUBJECT: ***5:45 p.m. (30 min) – 2013/14 – 2017/18 Capital Improvement Program.*** The CIP maps out future infrastructure and capital expenses for the next five years, identifies major purchases and future needs, and prioritizes the use of funds for the most pressing needs on a City-wide basis. Attached is a powerpoint that has information about the Capital Improvement Program as well as the complete CIP document. Projects listed in 2013/14 will be moved from the CIP to the upcoming 2013/14 operating budget.

ISSUE BEFORE THE COUNCIL:

Review and provide feedback on the draft 2013/14 - 2017/18 Capital Improvement Plan.

EXECUTIVE SUMMARY:

BACKGROUND

The Capital Improvement Plan (CIP) includes expenses greater than \$10,000. The CIP:

- maps out future infrastructure and capital expenses for the next five years,
- identifies major purchases,
- identifies future needs, and
- prioritizes the use of funds for the most pressing needs on a City-wide basis.

The projects are developed to promote Council Goals, health and safety, master plans, regulatory requirements, and service delivery needs. The plan includes projects in utilities, facilities and equipment, recreation, and transportation categories.

The plan helps define the financial capacity to reach the goals and allows for rate adjustments as necessary. Once it is accepted, the projects noted in FY13/14 will be moved into the annual budget.

NEXT STEPS

Next year's CIP will include a public involvement component. We will seek project ideas from residents and businesses starting in July. These will then be incorporated into the planning process. The 2014/15 - 2018/19 CIP will come to the City Council in November 2013 for

acceptance.

Attachments: A - Powerpoint
 B - 2014-2018 CIP Draft



City of
Tualatin

Capital Improvement Plan

Fiscal Years 2013/2014 — 2017/2018



PURPOSE

-  **Create a complete overall picture of the City's infrastructure systems and long range plan.**
 -  **Identify major purchases and expenses.**
 -  **Understand the relationships between projects so no opportunities for “piggybacking” are missed.**
 -  **Provide stable funding for the most pressing needs on a City wide basis.**
 -  **Identify future needs.**
-

WHAT'S IN THE CIP?

Dates:

FYs 2013/2014 through 2017/2018.

Project/Purchase Costs:

Expenses greater than \$10,000. Routine items occurring each year will not be part of the CIP.

Categories:



Utilities



Facilities and Equipment



Recreation



Transportation



Future Needs

MASTER PLANS → CIP → BUDGET

Master Plans (identify service delivery needs)

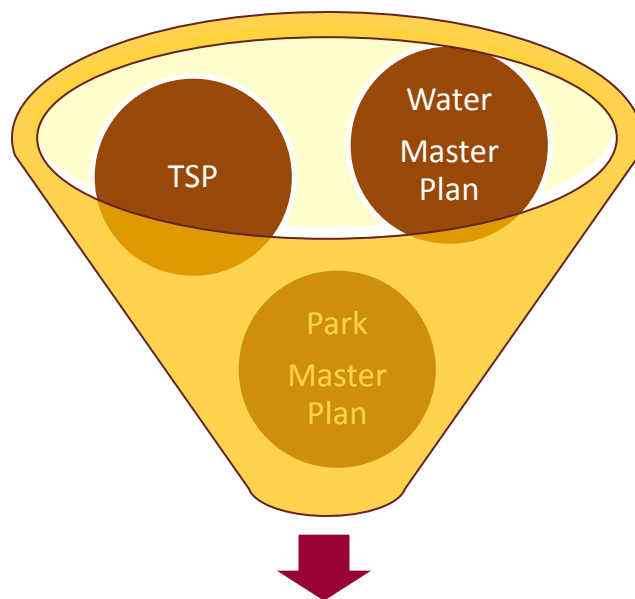
- Illustrate the alignment between demands and funds
- Provide the long term vision for capital projects
- Identify factors required for utility rate analysis
- Satisfies Oregon Administrative Rule mandates

Capital Improvement Plan (prioritize projects)

CIP defines the financial capacity to reach the goals set in the individual master plans

Individual Budgets (fund projects)

- Projects identified in Master Plans are included in their corresponding annual budget
- Rates are adjusted annually based on Master Plan analysis



Individual Budgets

PRIORITIZING GENERAL FUNDS

General Fund requests ALWAYS exceed available funding

Members from each department prioritized the requests based on the following criteria:

- Council Goals
- Health & Safety
- Master Plans
- Outside Funding/Partnership
- Regulatory Requirements
- Service Delivery Needs

The requests were reduced to meet the expected monies available for capital expenditures.

Approved General Fund Expenditures

Project Name	FY13/14
Financial Software Upgrade/Replacement	\$ 140,000
Citywide: Microsoft & Other Licenses	\$ 55,000
Police Mobile Data Terminals	\$ 125,000
Van Raden Comm Center: HVAC Units	\$ 18,100
Com Park: Entrance/East Parking Lot Repair	\$ 58,900
Library/City Offices: Retrofit Lighting	\$ 10,000

(Not including vehicles)

\$ 407,000

PROJECT WORKSHEET

COMMUNITY PARK: NORTH DRIVE AISLE/BOAT RAMP PAVEMENT REPAIR

DEPARTMENT:

CATEGORY:

TOTAL COST: **\$68,000**

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☐ Master Plan ☐ Outside Funding/Partnership
☐ Health & Safety ☒ Service Delivery Need

PROJECT TYPE:

☒ Maintenance
☐ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☒
 Yes ☐ No ☐
 Yes ☐ No ☐

Project includes full depth patching of bad areas and overlay with new pavement in the drive aisle. The scope of work consists of removing pavement and rock to native soil, adding fabric and rock providing firm base for new asphalt overlay.

FUNDING SOURCES FOR THIS PROJECT:

Fund	FY14/15	AMOUNT
		\$68,000
	TOTAL:	\$68,000



SUMMARY SHEET - SAMPLE

	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
PARKS & RECREATION					
Brown's Ferry Park Barn: Master Plan	0	15,000	0	0	0
Brown's Ferry Park Comm Ctr: Feasibility Study	0	15,000	0	0	0
Community Park: Ball Field Park Lighting	0	75,000	0	0	0
Community Pk: Entrance/East Parking Lot Repair	58,900	0	0	0	0
Community Pk: North Drive Isle/Boat Ramp	0	68,000	0	0	0
Helenius Greenway Construction	0	0	0	125,000	0
Parks and Recreation Master Plan: Plan Update	75,000	75,000	0	0	0
Public Arts Plan	0	0	15,000	0	0
Tualatin River Greenway: Land Acquisition	650,000	0	0	0	0
Van Raden Community Center: Feasibility Study	0	15,000	0	0	0
TOTAL PARKS & RECREATION	783,900	263,000	15,000	125,000	0
TECHNOLOGY					
Automated Inspection Request System (IVR)	50,000	0	0	0	0
Citywide: Battery Backup Systems	0	20,000	0	0	0
Citywide: Microsoft Office/Adobe/Other Licenses	55,000	0	0	40,000	0
Citywide: Replace Servers	0	20,000	60,000	30,000	0
Citywide: Network Switches	0	0	0	80,000	0
Fiber Installation	0	40,000	40,000	40,000	40,000
Financial Software Upgrade/Replacement	200,000	0	0	0	0
Police Mobile Data Terminals	125,000	0	0	0	0
TOTAL TECHNOLOGY	430,000	80,000	100,000	190,000	40,000
TRANSPORTATION					
Ops: Pavement Maintenance	1,100,000	500,000	500,000	500,000	500,000
Ops: Unimproved roadway maintenance	31,222	31,876	32,513	33,150	33,813
TOTAL TRANSPORTATION	1,131,222	531,876	532,513	533,150	533,813

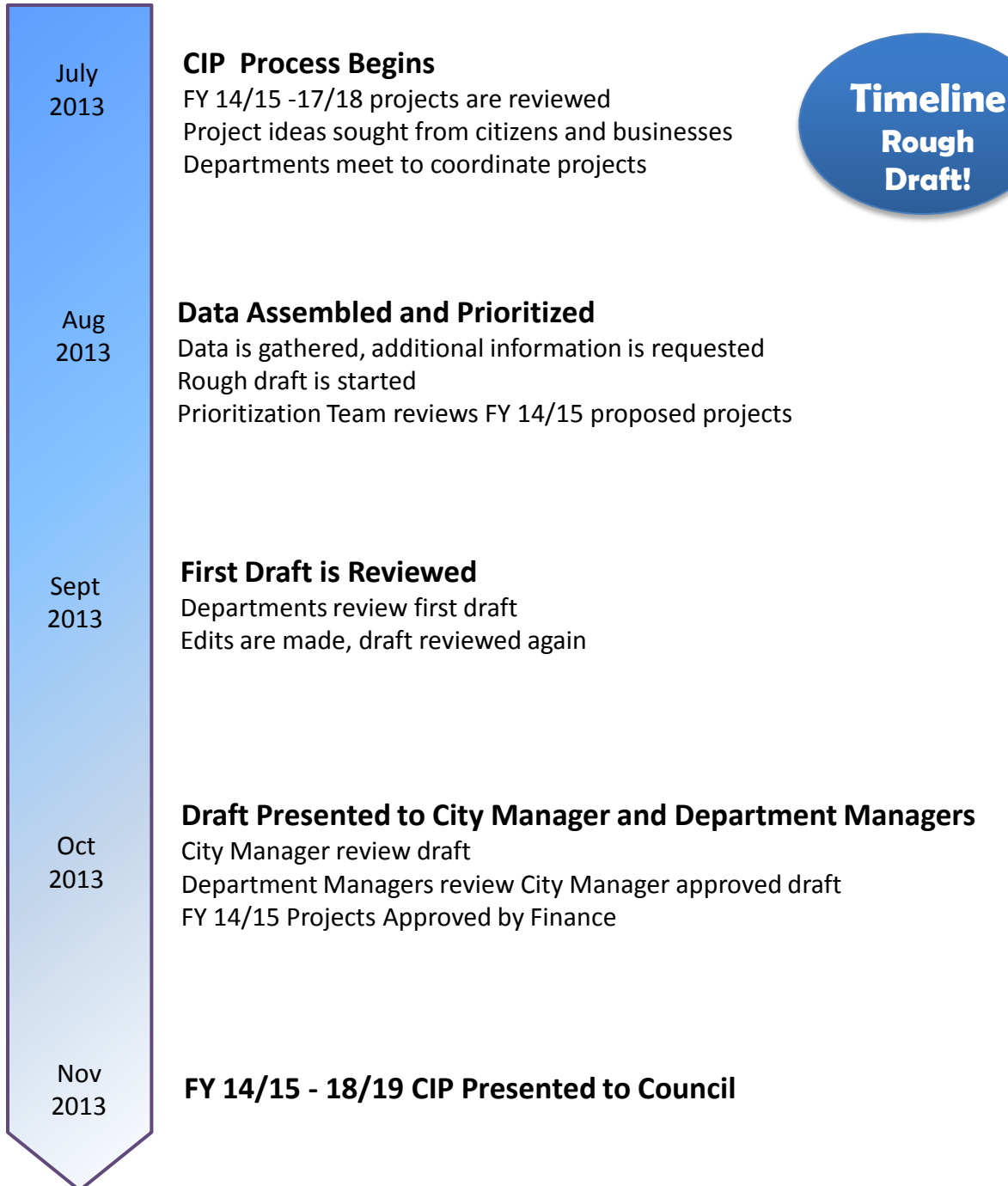
FY 13/14 CIP GOES INTO THE BUDGET

Fund No.	Fund Title	Project Name	FY13/14
001-1030	General Fund	Financial Software Upgrade/Replacement	\$140,000
001-1080	General Fund	Citywide: Microsoft Office, Adobe & Other Licenses	\$55,000
001-1210	General Fund	Vehicles: DODGE CARAVAN (0806) - Lease Expires 7/2012	\$29,000
001-1210	General Fund	Vehicles: FORD ESCAPE (1103) - Lease Expires 9/2013	\$29,000
001-1210	General Fund	Vehicles: FORD CROWN VIC (0206)	\$40,000
001-1210	General Fund	Vehicles: FORD CROWN VIC (0602)	\$40,000
001-1210	General Fund	Vehicles: FORD CROWN VIC (0603)	\$40,000
001-1210	General Fund	Police Mobile Data Terminals	\$125,000
001-1510	General Fund	Van Raden Comm Center: HVAC Unit AC-5	\$7,100
001-1510	General Fund	Van Raden Comm Center: HVAC Unit AC-6	\$11,000
001-1510	General Fund	Community Park: Entrance & East Parking Lot Repair & Overlay	\$58,900
001-1610	General Fund	Library/City Offices: Retrofit Lighting Design-Placeholder	\$10,000
Total General Fund			\$585,000
003	Building	Financial Software Upgrade/Replacement	\$10,000
003	Building	Automated Inspection Request System (IVR)	\$50,000
Total Building Fund			\$60,000
004-4090	Operations: Non Dept	Ops: Warehouse Construction	\$2,000,000
Total Operations Fund			\$2,000,000
012	Water	Financial Software Upgrade/Replacement	\$12,500
012	Water	63rd N of Boones Ferry Rd: Replace AC lines	\$150,000
012	Water	McEwan Rd, 65th Ave to I5: Replace Water Lines	\$225,000
Total Water Fund			\$387,500
013	Sewer	Financial Software Upgrade/Replacement	\$12,500
Total Sewer Fund			\$12,500
015	Storm Drain	Financial Software Upgrade/Replacement	\$12,500
015	Storm Drain	Tonka: Drainage Ditch	\$15,000
015	Storm Drain	90th Ave, North of T-S Rd: Install Stormwater Outfall	\$20,000
015	Storm Drain	89th Ave and T-S Road: Install Stormwater Outfall to the west	\$30,000
Total Storm Drain Fund			\$77,500
016	Road Utility	Financial Software Upgrade/Replacement	\$12,500
016	Road Utility	Ops: Unimproved roadway maintenance	\$31,222
016	Road Utility	Ops: Pavement Maintenance	\$1,100,000
Total Road Utility Fund			\$1,143,722
020	Core Area Parking	Core Area Parking Red /Yellow Lot: Slurry Seal Type	\$11,000
Total Core Area Prkg Fund			\$11,000
036	Parks SDC	Parks and Recreation Master Plan: Plan Update	\$75,000
036	Parks SDC	Tualatin River Greenway: Land Acquisition	\$650,000
Total Parks SDC Fund			\$725,000

NEXT STEPS...

2014/2015 – 2018/2019

Capital Improvement Plan Process



QUESTIONS??



City of
Tualatin

Capital Improvement Plan

Fiscal Years 2013/2014—2017/2018



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APPROVED
January 28, 2013

CITY COUNCIL

Lou Ogden
Monique Beikman
Wade Brooksby
Frank Bubenik
Joelle Davis
Nancy Grimes
Ed Truax

Mayor
Council President
Councilor
Councilor
Councilor
Councilor
Councilor

CITY MANAGER

Sherilyn Lombos

EXECUTIVE MANAGEMENT TEAM

Kent Barker
Sean Brady
Lance Harris
Paul Hennon
Don Hudson
Alice Rouyer
Sara Singer
Tom Steiger
Janet Newport

Police Chief
Legal
Information Services
Community Services
Finance
Community Development
Administration
Operations
Human Resources

REVIEW TEAM

(IN ADDITION TO THE EXECUTIVE MANAGEMENT TEAM)

Denice Ambrosio, Program Coordinator
Ben Bryant, Management Analyst
Abigail Elder, Library Manager
Mark Gardner, Police Captain
Kaaren Hofmann, Engineering Manager
Aquilla Hurd-Ravich, Planning Manager
Martin Loring, Information Technology Coordinator
Bert Olheiser, Street/Sewer/Storm Manager
Clayton Reynolds, Maintenance Services Manager
Tom Steiger, Parks Maintenance Manager
Carl Switzer, Parks & Recreation Manager
Lisa Thorpe, Program Coordinator
Matt Warner, Accounting Supervisor
Mick Wilson, Water Division Manager

Community Development
Community Development
Community Services
Police
Community Development
Community Development
Information Services
Operations
Operations
Operations
Community Services
Finance
Finance
Operations

CITY MANAGER'S MESSAGE



I am pleased to present the 2013/2014 – 2017/2018 Tualatin Capital Improvement Program. Tualatin has always had an aggressive capital improvements program, but it has not always been available in one place.

Over the last 35-40 years Tualatin has developed a very impressive infrastructure system. As we move forward, preserving, enhancing, and expanding this system will be a challenge.

How did Tualatin acquire such a comprehensive system? Over time it came from four main sources. Annual City revenues, City bonded debt, grants and awards, and contributions from developers of residential, commercial, and industrial properties in Tualatin.

To position ourselves to preserve, enhance, and expand the infrastructure systems so Tualatin can continue to be the great place it is, we need to do several things:

- Have a complete overall picture of the City's infrastructure systems and long range plan,
- Identify major purchases and expenses,
- Understand the relationships between projects so no opportunities for "piggybacking" are missed,
- Focus resources on the most pressing needs on a City wide basis, and
- Provide stable funding for the most immediate needs.

Have a complete overall picture.

This document is the result of 1,000's of hours of staff time to compile all the capital needs we are aware of relating to our current and future long range planning goals. These needs have been identified through:

- Council goals,
- Master plans,
- Safety needs,
- Regulatory requirements, and
- Staff knowledge of Tualatin.

Understand the relationships between projects so no opportunities for “piggybacking” are missed.

- This document groups projects into likely combined projects.
- They are also listed separately by funding types and needs.

Focus resources on the most pressing needs on a City wide basis.

Projects were prioritized based on the following criteria:

- Safety needs,
- Regulatory requirements,
- Council goals,
- System maintenance,
- Operational enhancements and efficiencies,
- System improvement, and
- System expansion.

Provide stable funding for the most immediate needs.

During the development of the current infrastructure systems Tualatin was growing and expanding. Funding, while always an issue, was not as limited as today. Today we are facing flat revenues with expanding operating costs. Capital funding is a challenge, especially in the General Fund. I am confident that with the leadership of the Mayor and Council, the community, including residents, business owners and operators and users of our services, can rise to this challenge.

This is intended to be an ever changing document. Each year some projects will be completed and new ones will be identified while priorities will change, the basic direction into the future and the general path to get there will likely remain fairly constant. This document will continually give us a comprehensive view of our infrastructure needs and the order in which to best accomplish them.

Thank you.



Sherilyn Lombos
City Manager

INTRODUCTION

Tualatin Five Year Capital Improvement Plan 2014-2018

A Capital Improvement Plan (CIP) establishes, prioritizes, and ensures funding for projects to improve existing and develop new infrastructure and facilities. The use of a CIP promotes better use of the City's limited financial resources, reduces costs and assists in the coordination of public and private development. In addition, the planning process is valuable as a means of coordinating development of facilities and infrastructure.

The City's CIP is a five-year roadmap which identifies the major expenses over and above routine annual operating expenses. While the CIP serves as a long range plan, it is reviewed and revised annually. Priorities may be changed due to funding opportunities or circumstances that cause a more rapid deterioration of an asset.

As a basic tool for documenting anticipated capital projects, it includes some "unfunded" projects in which needs have been identified, but specific solutions and funding have not been determined.

THE CIP PROCESS

The CIP is the result of an ongoing infrastructure planning process. Planning for the five-year CIP period provides the flexibility to take advantage of opportunities for capital investments. The 2013/2014-2017/2018 CIP is developed through input by professional staff, elected and appointed City officials.

CIP REVIEW TEAM

A CIP Review Team is responsible annually for reviewing capital project requests and providing recommendations to the City Manager. This team is comprised of staff from Administration, Finance, Operations, Community Development, Information Services, Community Services, and Police. This team analyzes the financial impact of the CIP as well as the City's ability to process, design, and ultimately maintain projects. The committee meets periodically throughout the year to evaluate the progress of projects, and examine future needs of the City.

The overall goal of the CIP Review Team is to develop CIP recommendations that:

- Preserve the past, by investing in the continued upgrade of City assets and infrastructure;
- Protect the present with improvements to City facilities and infrastructure; and
- Plan for the future.

CIP CRITERIA

Typically there are more project requests than can be funded in the five-year CIP period, so the CIP Review Team conducts an internal project ranking process. The criteria used in this internal ranking include, but are not limited to:

Addresses health and safety concerns – Enhances, improves, or protects the overall health and safety of the City’s residents.

Support of Council goals - Supports the goals established by the City Council. Meets city wide long-term goals and is in compliance with the Tualatin Community Plan.

Meets a regulatory or mandated requirement – Proposed projects satisfy regulatory or mandated requirements.

Considers service delivery needs – The potential for projects to improve service delivery including coordination with other projects to minimize financial or development impacts to maintain and enhance the efficiency of providing services in Tualatin.

Includes outside funding and partnerships - Outside funding has been identified, committed to, or may be obtained through other revenue sources or partnerships.

Implements a Master Plan - Maintenance and development of existing or new facilities and infrastructure is identified in one of the City’s Master Plans, allowing the City to continue to deliver essential services to residents.

CATEGORIES

Projects generally fall within the five primary categories identified below:

- Utilities – Projects involving the Water, Storm, and Sewer distribution infrastructure.
- Transportation – Projects affecting transit (streets, bike lanes, pedestrian crossings, paths, trails, and rail).
- Facilities and Equipment – Projects involving buildings, structures, equipment, and vehicles that the City owns and manages.
- Parks and Recreation – Projects affecting parks and open spaces.
- Technology — Projects involving hardware, software, or infrastructure that improves and/or support technology.

PROJECT LISTS

Detailed project sheets are contained in the plan for all projects included in the CIP. A list of unfunded projects is also contained in the plan to highlight the City’s needs beyond the five year period. Cost estimates have been developed for each project based on preliminary project descriptions. Estimates are in today’s dollars, and the future year projections have been adjusted for inflation.

CAPITAL IMPROVEMENT POLICIES

Time Period

A working CIP document designed to identify capital needs will be produced every year prior to the annual budget process.

Definition of a Capital Expense

The CIP will include those items in excess of \$10,000 with an expected useful life of more than one year. Smaller projects (less than \$10,000) may be combined into one project and therefore defined as a capital expense. Items such as minor equipment and routine expenses will continue to be accounted for in the City's annual budget and will not be included in the capital improvement plan.

Operating Budget Impact

The operating impact of proposed capital projects, such as personnel and operating expenses, will be considered in preparing the annual operating budget as the CIP project approaches construction.

Types of Financing





The nature and amount of the project generally determine financing options as do projected revenue resources. The following financing instruments could be used:

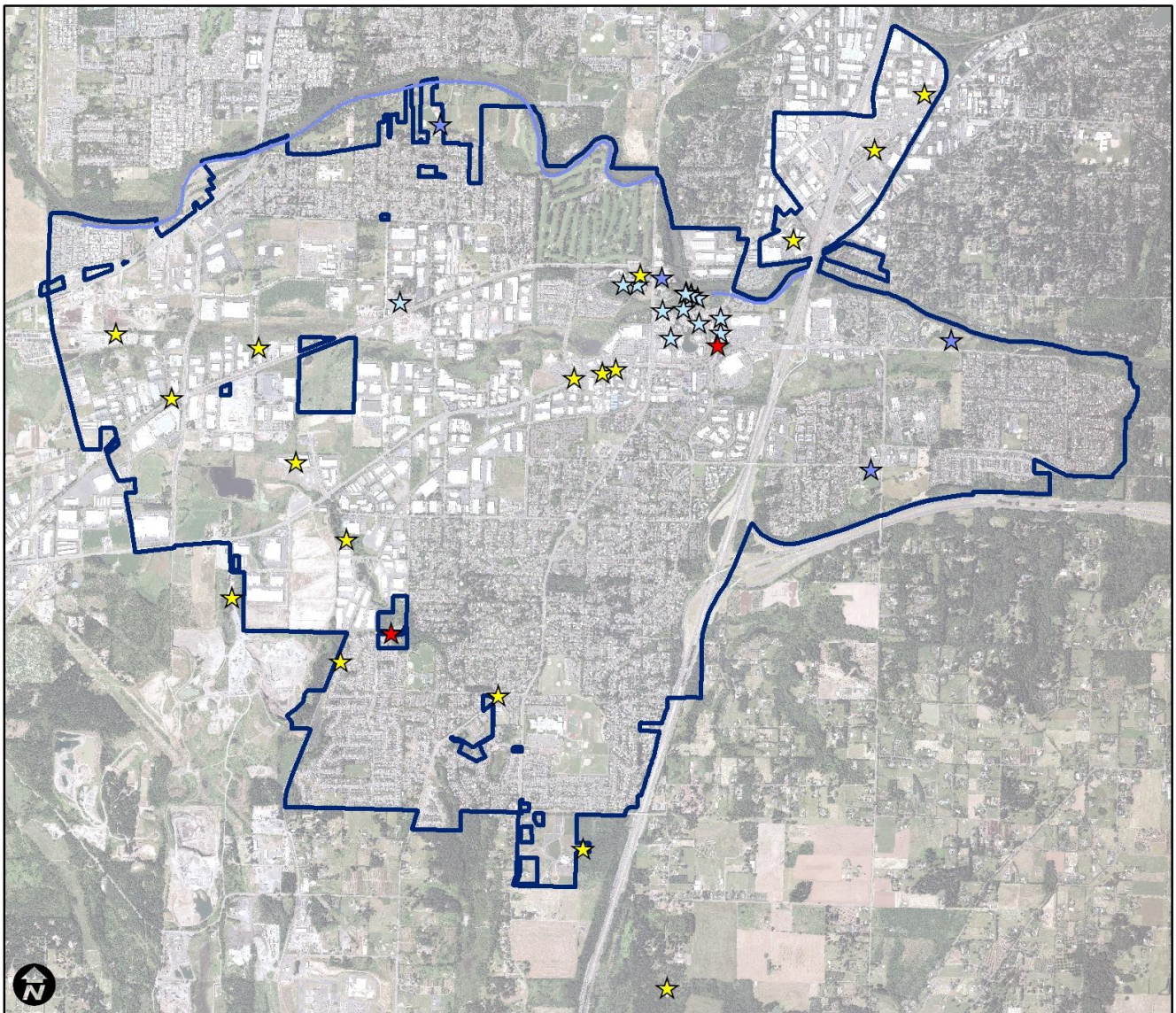
- Outside funding, including grants, federal, state, and county funds and donations
- Development fees
- Utility fund revenues
- General fund revenues
- Debt secured by a restricted revenue source
- General obligation debt

PROJECT IDENTIFICATION MAP

Projects which affect a specific location are shown in the map below.

Projects affect multiple locations or have a citywide impact such as routine pavement maintenance.
Those projects are not reflected in the map.

FACILITES & EQUIPMENT	PARKS & RECREATION	TRANSPORTATION	UTILITIES
			



PROJECT SUMMARY

	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
FACILITIES & EQUIPMENT					
Core Area Parking: Green Lot - Slurry Seal Type	0	0	0	13,000	0
Core Area Parking: Red /Yellow Lot - Slurry Seal	11,000	0	0	0	0
Council Building: Roof Replacement	0	49,000	0	0	0
Hanegan's Lot: Paving	0	300,000	0	0	0
Heritage Center: Roof Replacement	0	0	17,400	0	0
Juanita Pohl Center: Fire Sprinklers	0	137,000	0	0	0
Juanita Pohl Center: Parking Lot	0	0	0	58,000	0
Juanita Pohl Center: Roof Replacement	0	0	0	106,850	0
Lafky House: Replace Roof Replacement	0	12,720	0	0	0
Library/City Offices: Employee Parking Lots	0	0	42,000	0	0
Library/City Offices: Retrofit Lighting	10,000	0	0	0	0
Ops: Covered Parking Structure for Trucks	0	0	0	350,000	0
Ops: House Three Removal and Site Prep	0	36,000	0	0	0
Ops: Master Plan Update	0	18,000	0	0	0
Ops: Warehouse Construction	2,000,000	0	0	0	0
Police: Carpet Replacement - Phases I, II, III	0	31,000	38,000	11,000	0
Police: HVAC Units Replacement	0	0	0	0	25,000
Police: Roof Replacement	0	0	55,200	0	0
Van Raden Center: Entrance & SE Parking Lot	0	43,000	0	0	0
Van Raden Comm Center: Exterior Re-Paint	0	0	0	11,000	0
Van Raden Comm Center: HVAC Unit AC 4	0	0	0	7,000	0
Van Raden Comm Center: HVAC Units AC 5 & 6	18,100	0	0	0	0
Van Raden Comm Center: Roof Replacement	0	30,456	0	0	0
Van Raden Comm Center: Window Replacement	0	0	19,448	0	0
Vehicles: Building	0	23,000	0	0	23,000
Vehicles: Community Services	0	0	29,000	0	0
Vehicles: Engineering	0	0	23,000	0	0
Vehicles: Operations	0	88,000	52,000	52,000	0
Vehicles: Operations - Heavy Equip	0	0	0	34,000	26,000
Vehicles: Operations - Large Vehicles	0	0	110,000	0	0
Vehicles: Police	178,000	133,000	171,000	120,000	120,000
TOTAL FACILITIES & EQUIPMENT	2,217,100	901,176	557,048	762,850	194,000

	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
PARKS & RECREATION					
Brown's Ferry Park Barn: Master Plan	0	15,000	0	0	0
Brown's Ferry Park Comm Ctr: Feasibility Study	0	15,000	0	0	0
Community Park: Ball Field Park Lighting	0	75,000	0	0	0
Community Pk: Entrance/East Parking Lot Repair	58,900	0	0	0	0
Community Pk: North Drive Isle/Boat Ramp	0	68,000	0	0	0
Helenius Greenway Construction	0	0	0	125,000	0
Parks and Recreation Master Plan: Plan Update	75,000	75,000	0	0	0
Public Arts Plan	0	0	15,000	0	0
Tualatin River Greenway: Land Acquisition	650,000	0	0	0	0
Van Raden Community Center: Feasibility Study	0	15,000	0	0	0
TOTAL PARKS & RECREATION	783,900	263,000	15,000	125,000	0
TECHNOLOGY					
Automated Inspection Request System (IVR)	50,000	0	0	0	0
Citywide: Battery Backup Systems	0	20,000	0	0	0
Citywide: Microsoft Office/Adobe/Other Licenses	55,000	0	0	40,000	0
Citywide: Server Replacement	0	20,000	60,000	30,000	0
Citywide: Network Switches Replacement	0	0	0	80,000	0
Fiber Installation	0	40,000	40,000	40,000	40,000
Financial Software Upgrade/Replacement	200,000	0	0	0	0
Police Mobile Data Terminals	125,000	0	0	0	0
TOTAL TECHNOLOGY	430,000	80,000	100,000	190,000	40,000
TRANSPORTATION					
Ops: Pavement Maintenance	1,100,000	500,000	500,000	500,000	500,000
Ops: Unimproved roadway maintenance	31,222	31,876	32,513	33,150	33,813
TOTAL TRANSPORTATION	1,131,222	531,876	532,513	533,150	533,813

PROJECT SUMMARY TOTALS

	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
UTILITIES					
63rd N of Boones Fry Rd: Replace water lines	150,000	0	0	0	0
89th Ave and T-S Road: Stormwater outfall	30,000	90,000	0	0	0
90th Ave, North of T-S Rd: Stormwater outfall	20,000	70,000	0	0	0
125th Ct, Herman Rd: Stormwater outfall	0	60,000	150,000	0	0
Amu St thru Walgreave: Upsize sewer line	0	0	0	313,000	1,957,000
Bluff-Cipole, 108th Ave to Amu St: Upsize sewer	0	0	420,000	200,000	0
Bluff-Cipole, 118th to Herman: Upsize sewer	0	0	0	140,000	574,000
Bluff-Cipole, Cipole PS to 124 th : Upsize sewer	0	0	187,000	0	0
Bluff-Cipole, Koller St to 108th: Upsize sewer	0	0	242,000	200,000	0
Childs Rd, Lwr Boones Fry: Replace water lines	0	100,000	50,000	0	0
Grahams Ferry Rd/Ibach St: Install stormwater	0	80,000	345,000	0	0
McEwan Rd, 65th Ave to I-5: Replace water lines	225,000	0	0	0	0
Tonka: Install drainage ditch	15,000	0	0	0	0
T-S Rd to Tigard Sand & Gravel: Sewer extension	0	0	0	414,000	1,248,000
Tualatin High School: Install fire hydrants	0	100,000	0	0	0
Water Reservoirs: A1 and C1: Repaint exterior	0	100,000	0	0	0
Water Reservoirs: Construct new C2	0	0	300,000	600,000	0
TOTAL UTILITIES	440,000	600,000	1,694,000	1,867,000	3,779,000

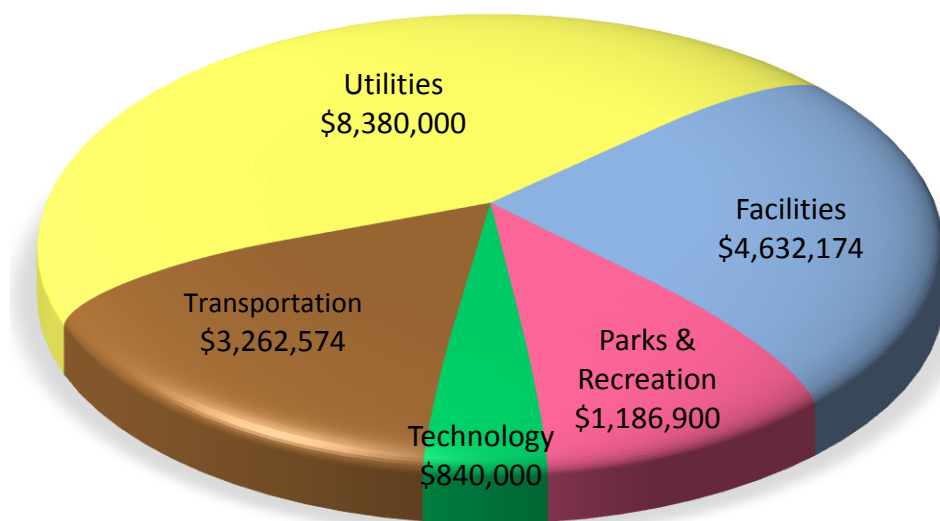
Funding of projects is always an issue and is very limited today. The City is facing flat revenues with expanding operating costs; therefore, paying for capital improvements requires careful planning.

Often the financial source determines which projects are completed and when. Several funds, such as utility funds, require that money received be spent on the purpose for which the fund was established. Each project identified has the potential funding sources listed, and often multiple funding sources are required to complete a project.

This CIP process is coordinated with the utility funds annual 5 year budget process to project rates over the next 5 years. Rate discussions are held during the annual budget process.

TOTAL PROJECT VALUE BY CATEGORY

	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	TOTAL
FACILITIES & EQUIPMENT	2,217,100	901,176	557,048	762,850	194,000	4,632,174
PARKS & RECREATION	783,900	263,000	15,000	125,000	0	1,186,900
TECHNOLOGY	430,000	80,000	100,000	190,000	40,000	840,000
TRANSPORTATION	1,131,222	531,876	532,513	533,150	533,813	3,262,574
UTILITIES	440,000	600,000	1,694,000	1,867,000	3,779,000	8,380,000
TOTAL ALL PROJECTS	5,002,222	2,376,052	2,898,561	3,478,000	4,546,813	18,301,648



PROJECTS BY FUNDING SOURCE

	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
GENERAL FUND					
Brown's Ferry Park Barn: Master Plan	0	15,000	0	0	0
Brown's Ferry Park Comm Ctr: Feasibility Study	0	15,000	0	0	0
Citywide: Battery Backup Systems	0	20,000	0	0	0
Citywide: Microsoft Office/Adobe/Other Licenses	55,000	0	0	40,000	0
Citywide: Server Replacement	0	20,000	60,000	30,000	0
Citywide: Network Switches Replacement	0	0	0	80,000	0
Community Pk: Ball Field Park Lighting Retrofit	0	75,000	0	0	0
Community Pk: Entrance/East Parking Lot Repair	58,900	0	0	0	0
Community Park: North Drive Isle/Boat Ramp	0	68,000	0	0	0
Council Building: Roof Replacement	0	49,000	0	0	0
Fiber Installation	0	40,000	40,000	40,000	40,000
Financial Software Upgrade/Replacement	140,000	0	0	0	0
Helenius Greenway Construction	0	0	0	125,000	0
Heritage Center: Roof Replacement	0	0	17,400	0	0
Lafky House: Roof Replacement	0	12,720	0	0	0
Library/City Offices: Employee Parking Lots	0	0	42,000	0	0
Library/City Offices: Retrofit Lighting	10,000	0	0	0	0
Juanita Pohl Center: Fire Sprinklers	0	137,000	0	0	0
Juanita Pohl Center: Parking Lot	0	0	0	58,000	0
Juanita Pohl Center: Roof Replacement	0	0	0	106,850	0
Police- Begin Phasing Replacement of HVAC	0	0	0	0	25,000
Police Mobile Data Terminals	125,000	0	0	0	0
Police: Phase I, II, III Replace Carpet-West End	0	31,000	38,000	11,000	0
Police: Roof Replacement	0	0	55,200	0	0
Public Arts Plan	0	0	15,000	0	0
Van Raden Center: Entrance & SE Parking Lot	0	43,000	0	0	0
Van Raden Comm Center: Exterior Paint	0	0	0	11,000	0
Van Raden Comm Center: Feasibility Study	0	15,000	0	0	0
Van Raden Comm Center: HVAC Replace Units 4, 5, 6	18,100	0	0	7,000	0
Van Raden Comm Center: Roof Replacement	0	30,456	0	0	0
Van Raden Comm Center: Window Replacement	0	0	19,448	0	0
Vehicles: Vehicles and Heavy Equip	178,000	185,000	279,500	152,750	133,000
TOTAL GENERAL FUND	585,000	756,176	566,548	661,600	198,000

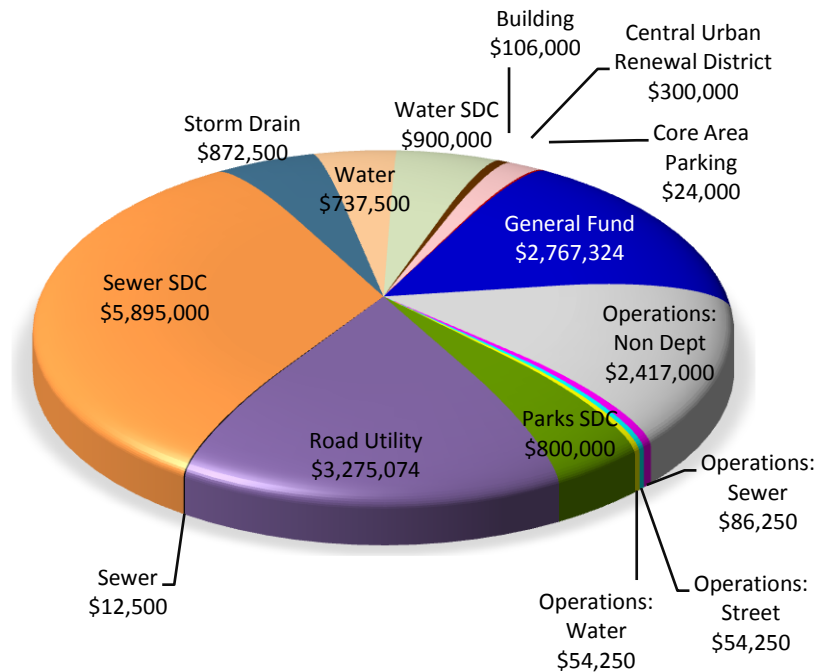
	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
BUILDING FUND					
Vehicles: Building	0	23,000	0	0	23,000
Automated Inspection Request System (IVR)	50,000	0	0	0	0
Financial Software Upgrade/Replacement	10,000	0	0	0	0
TOTAL BUILDING FUND	60,000	23,000	0	0	23,000
OPERATIONS WATER FUND: VEHICLES	0	0	27,500	26,750	0
OPERATIONS SEWER FUND: VEHICLES	0	36,000	27,500	22,750	0
OPERATIONS STREET FUND: VEHICLES	0	0	50,500	3,750	0
OPERATIONS: NON DEPT FUND					
Ops: Covered Parking Structure for Trucks	0	0	0	350,000	0
Ops: House Three Removal and Site Prep.	0	36,000	0	0	0
Ops: Master Plan Update	0	18,000	0	0	0
Ops: Warehouse Construction	2,000,000	0	0	0	0
Vehicles: Heavy Equip	0	0	0	0	13,000
TOTAL OPERATIONS NON DEPT FUND	2,000,000	54,000	0	350,000	13,000
WATER FUND					
Financial Software Upgrade/Replacement	12,500	0	0	0	0
63rd N of Boones Ferry Rd: Replace AC lines	150,000	0	0	0	0
Childs Rd, Lower Boones Ferry Rd: Replace AC	0	100,000	50,000	0	0
McEwan Rd, 65th Ave to I-5: Replace Water Lines	225,000	0	0	0	0
Tualatin High School: Fire Hydrants	0	100,000	0	0	0
Water Reservoirs: A1 and C1: Repaint Exterior	0	100,000	0	0	0
TOTAL WATER FUND	387,500	300,000	50,000	0	0
STORM FUND					
Financial Software Upgrade/Replacement	12,500	0	0	0	0
125th Ct, Herman Rd: Stormwater Outfall	0	60,000	150,000	0	0
89th Ave and T-S Road: Stormwater Outfall	30,000	90,000	0	0	0
90th Ave, North of T-S Rd: Stormwater Outfall	20,000	70,000	0	0	0
Grahams Ferry Rd/Ibach St: Stormwater Outfall	0	80,000	345,000	0	0
Tonka: Drainage Ditch	15,000	0	0	0	0
TOTAL STORM FUND	77,500	300,000	495,000	0	0

PROJECTS BY FUNDING SOURCE TOTALS

	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
SEWER FUND					
Financial Software Upgrade/Replacement	12,500	0	0	0	0
TOTAL SEWER FUND	12,500	0	0	0	0
ROAD UTILITY FUND					
Financial Software Upgrade/Replacement	12,500	0	0	0	0
Ops: Pavement Maintenance	1,100,000	500,000	500,000	500,000	500,000
Ops: Unimproved Roadway Maintenance	31,222	31,876	32,513	33,150	33,813
TOTAL ROAD UTILITY FUND	1,143,722	531,876	532,513	533,150	533,813
CORE AREA PARKING FUND					
Core Area Parking: Green Lot - Slurry Seal Type	0	0	0	13,000	0
Core Area Parking: Red /Yellow Lot - Slurry Seal Type	11,000	0	0	0	0
TOTAL CORE AREAS PARKING FUND	11,000	0	0	13,000	0
CENTRAL URBAN RENEWAL DISTRICT FUND					
Hanegan's Lot: Paving	0	300,000	0	0	0
TOTAL CURD FUND	0	300,000	0	0	0
WATER SDC FUND					
Water Reservoirs: Construct new C2	0	0	300,000	600,000	0
TOTAL WATER SDC FUND	0	0	300,000	600,000	0
SEWER SDC FUND					
Amu St thru Walgreave: Upsize Bluff/Cipole sewer	0	0	0	313,000	1,957,000
Bluff-Cipole, 108th Ave to Amu St: Upsize sewer	0	0	420,000	200,000	0
Bluff-Cipole, 118th to Herman: Upsize sewer	0	0	0	140,000	574,000
Bluff-Cipole, Cipole PS to 124th Ave: Upsize line	0	0	187,000	0	0
Bluff-Cipole, Koller St to 108th Ave: Upsize line	0	0	242,000	200,000	0
T-S Rd to Tigard Sand & Gravel: Install sewer	0	0	0	414,000	1,248,000
TOTAL SEWER SDC FUND	0	0	849,000	1,267,000	3,779,000
PARKS SDC FUND					
Parks and Recreation Master Plan: Plan Update	75,000	75,000	0	0	0
Tualatin River Greenway: Land Acquisition	650,000	0	0	0	0
TOTAL PARKS SDC FUND	725,000	75,000	0	0	0

TOTAL PROJECT VALUE BY FUNDING SOURCE

FUND	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	TOTAL
BUILDING	60,000	23,000	0	0	23,000	106,000
CORE AREA PARKING	11,000	0	0	13,000	0	24,000
CENTRAL URBAN RENEWAL	0	300,000	0	0	0	300,000
GAS TAX/ROAD OP	0	0	0	0	0	0
GENERAL FUND	585,000	756,176	566,548	661,600	198,000	2,767,324
OPERATIONS: NON DEPT	2,000,000	54,000	0	350,000	13,000	2,417,000
OPERATIONS: SEWER	0	36,000	27,500	22,750	0	86,250
OPERATIONS: STREET	0	0	50,500	3,750	0	54,250
OPERATIONS: WATER	0	0	27,500	26,750	0	54,250
PARKS SDC	725,000	75,000	0	0	0	800,000
ROAD UTILITY	1,143,722	531,876	532,513	533,150	533,813	3,275,074
SEWER	12,500	0	0	0	0	12,500
SEWER SDC	0	0	849,000	1,267,000	3,779,000	5,895,000
STORM DRAIN	77,500	300,000	495,000	0	0	872,500
WATER	387,500	300,000	50,000	0	0	737,500
WATER SDC	0	0	300,000	600,000	0	900,000
GRANTS	0	0	0	0	0	0
TOTAL PROJECTS	5,002,222	2,376,052	2,898,561	3,478,000	4,546,813	18,301,648



FACILITIES & EQUIPMENT

This section of the CIP includes all buildings and structures that the City owns and manages with the exception of structures located in City parks or open spaces, such as accessory buildings and restrooms. Parks related facilities are included in the Parks & Recreation section of the CIP.

Many City buildings need major maintenance work – roof repairs, carpet, paint, and heating and cooling system replacements. Much of the work has been deferred year after year in favor of other pressing projects.

Equipment and Fleet needs are also captured in this category.

FUNDING SOURCES:

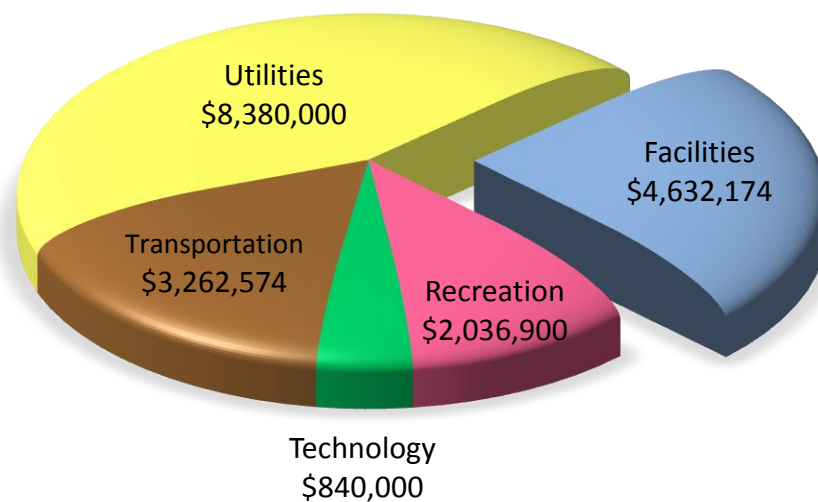
General Funds

Special Revenue Funds: Water, Sewer, Street, Operations Non Departmental

Core Area Parking District Funds

ISSUES FACING FACILITIES & EQUIPMENT:

In many cases, maintenance of City buildings has been deferred in favor of funding other pressing projects. These projects are increasingly becoming more necessary to avoid equipment failure or potential property damage and to maintain the current level of services.



	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
FACILITIES & EQUIPMENT					
Core Area Parking: Green Lot - Slurry Seal Type	0	0	0	13,000	0
Core Area Parking: Red /Yellow Lot - Slurry Seal	11,000	0	0	0	0
Council Building: Roof Replacement	0	49,000	0	0	0
Hanegan's Lot: Paving	0	300,000	0	0	0
Heritage Center: Roof Replacement	0	0	17,400	0	0
Juanita Pohl Center: Fire Sprinklers	0	137,000	0	0	0
Juanita Pohl Center: Parking Lot	0	0	0	58,000	0
Juanita Pohl Center: Roof	0	0	0	106,850	0
Lafky House: Replace Roof	0	12,720	0	0	0
Library/City Offices: Employee Parking Lots	0	0	42,000	0	0
Library/City Offices: Retrofit Lighting	10,000	0	0	0	0
Ops: Covered Parking Structure for Trucks	0	0	0	350,000	0
Ops: House Three Removal and Site Prep	0	36,000	0	0	0
Ops: Master Plan Update	0	18,000	0	0	0
Ops: Warehouse Construction	2,000,000	0	0	0	0
Police: HVAC Units Replacement	0	0	0	0	25,000
Police: Carpet Replacement - Phases I, II, III	0	31,000	38,000	11,000	0
Police: Roof Replacement	0	0	55,200	0	0
Van Raden Center: Entrance & SE Parking Lot	0	43,000	0	0	0
Van Raden Comm Ctr: Exterior Re-Paint	0	0	0	11,000	0
Van Raden Comm Ctr: HVAC Replace Units 4,5,6	18,100	0	0	7,000	0
Van Raden Comm Ctr: Replace Roof	0	30,456	0	0	0
Van Raden Comm Ctr: Window Replacement	0	0	19,448	0	0
Vehicles: Building	0	23,000	0	0	23,000
Vehicles: Community Services	0	0	29,000	0	0
Vehicles: Engineering	0	0	23,000	0	0
Vehicles: Operations	0	88,000	52,000	52,000	0
Vehicles: Operations –Heavy Equip	0	0	0	34,000	26,000
Vehicles: Operations-Large Vehicles	0	0	110,000	0	0
Vehicles: Police	178,000	133,000	171,000	120,000	120,000
TOTAL FACILITIES & EQUIPMENT	2,217,100	901,176	557,048	762,850	194,000

CORE AREA PARKING: GREEN LOT - SLURRY SEAL TYPE II

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$13,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

Project includes cleaning the Green Lot's parking surface, making small surface repairs, and applying Type II slurry seal. This programmed maintenance will prolong the pavement life and prevent expensive costs of excavation and repaving. This lot was last repaired and sealed in 2008.

As the parking lot continues to deteriorate, future repair costs increase.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Core Area Parking District Fund	FY16/17	\$13,000
	TOTAL:	\$13,000



CORE AREA PARKING: RED & YELLOW LOTS - SLURRY SEAL TYPE II

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$11,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

Project includes cleaning the Red and Yellow Lot's parking surface, making small surface repairs, and applying Type II slurry seal. This programmed maintenance will prolong the pavement life and prevent expensive costs of excavation and repaving. The Yellow Lot was last repaired and sealed in 2003. The Red Lot was built in 2001 and has not been sealed since.

As the parking lot continues to deteriorate, future repair costs increase.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Core Area Parking District Fund	FY13/14	\$11,000
	TOTAL:	\$11,000



COUNCIL BUILDING: ROOF REPLACEMENT

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$49,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

Project consists of replacing the Council building's roof with another Thermo Plastic Membrane System. The current roof will be 25 years old by the target replacement date and has already experienced minor problems and leaks.

Extending the replacement date increases the probability of future property damage and adds to future replacement costs.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Building Maintenance Fund	FY14/15	\$49,000
	TOTAL:	\$49,000



HANEGAN'S LOT: PAVING - NEW

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$300,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

Hanegan's Lot is located on the NE corner of Boones Ferry Road and Seneca Street Intersection. Currently the lot is gravel.

This project will include paving, lighting, and landscaping improvements to the site.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Central Urban Renewal District Fund	FY14/15	\$300,000
	TOTAL:	<hr/> \$300,000



HERITAGE CENTER: ROOF REPLACEMENT

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$17,400**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

Project consists of replacing the Heritage Center's roof with composite shingles. The roof is estimated to be 18-24 years old by target replacement date. As the target date approaches the roof will be evaluated and target date adjusted accordingly.

Extending the replacement date increases the probability of future property damage and adds to future replacement costs.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Building Maintenance Fund	FY15/16	\$17,400
	TOTAL:	\$17,400



JUANITA POHL CENTER: FIRE SPRINKLER SYSTEM (NEW)

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$137,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

The Juanita Pohl Center opened in 1982 (as the Tualatin/Durham Senior Center) and was expanded in 1991 and 2011/2012 to address Tualatin's population growth. In 2012 the Center will have served the Tualatin area for 30 years but has never had, or been required to have, a fire sprinkler system. Due to the most recent addition and renovations, building codes now require a sprinkler system for this type and size of facility. The Building Division issued building permits with the condition that the building be retrofitted with a sprinkler system within three years. Addressing these issues will satisfy state code, and enhance the fire/life safety conditions of the building, help prolong the useful life of the Juanita Pohl Center, and modernize it for current and future users.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Grant: Community Development Block Grant	FY14/15	\$137,000
	TOTAL:	<hr/> \$137,000



JUANITA POHL CENTER: PARKING LOT FULL DEPTH PATCH, OVERLAY & REPAIRS

DEPARTMENT: **OPERATIONS**

CATEGORY: **FACILITIES & EQUIPMENT**

TOTAL COST: **\$58,000**

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☐ Master Plan ☐ Outside Funding/Partnership
☐ Health & Safety ☒ Service Delivery Need

PROJECT TYPE:

☒ Maintenance
☐ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☒
Yes ☐ No ☐
Yes ☐ No ☐

Project consists of basic repairs and full depth patch & overlay of the Pohl Center's parking lot.

As the parking lot continues to deteriorate, future repair costs increase.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance Fund

	FY16/17	AMOUNT
		\$58,000
TOTAL:		<u>\$58,000</u>



JUANITA POHL CENTER: ROOF REPLACEMENT

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$106,850**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

The Pohl Center's roof will be completely torn off and replaced with a new thermal plastic overlay. Current building codes do not allow another roof layer to be added without removal of the existing materials. As the target replacement date approaches each year, the roof will be evaluated and timing adjusted as necessary. The current roof will be 15 years old by target replacement date. Extending the replacement date increases the probability of future property damage and adds to future replacement costs.

FUNDING SOURCES FOR THIS PROJECT:	FY16/17	AMOUNT
General Fund: Building Maintenance Fund		\$106,850
	TOTAL:	\$106,850



LAFKY HOUSE: ROOF REPLACEMENT

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$12,720**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

Project consists of replacing the Lafky House's roof with composite shingles. The roof will be 18 years old by the target replacement date.

Extending the replacement date increases the probability of future property damage and adds to future replacement costs.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Building Maintenance Fund	FY14/15	\$12,720
	TOTAL:	\$12,720



LIBRARY/CITY OFFICES: EMPLOYEE PARKING LOT REPAIR

DEPARTMENT: **OPERATIONS**

CATEGORY: **FACILITIES & EQUIPMENT**

TOTAL COST: **\$42,000**

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☐ Master Plan ☐ Outside Funding/Partnership
☐ Health & Safety ☒ Service Delivery Need

PROJECT TYPE:

☒ Maintenance
☐ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☒
Yes ☐ No ☐
Yes ☐ No ☐

Project consists of full depth patching and overlaying of the Library/City Office's north parking lot.

As the parking lot continues to deteriorate, future repair costs increase.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance Fund

FY15/16

AMOUNT

\$42,000

TOTAL:

\$42,000



LIBRARY/CITY OFFICES: RETROFIT LIGHTING DESIGN

DEPARTMENT: **OPERATIONS**

CATEGORY: **FACILITIES & EQUIPMENT**

TOTAL COST: **\$10,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>

This funding allows for installation of new lighting around the perimeters of the fireplace area. The original design is costly to maintain and is not meeting life expectations. We are currently working through design issues and are allocating funds anticipating equipment and installation costs.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Library

FY13/14

AMOUNT

\$10,000

TOTAL:

\$10,000



OPERATIONS: COVERED PARKING STRUCTURE FOR LARGE TRUCKS

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$350,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

Construction of an overhead parking structure with an additional 3 or 4 enclosed bays will provide freeze protection for sewer/storm cleaning trucks and dump trucks used for sanding, will extend equipment life, and reduce costs. It will take the pressure off of the demand for space in the Fleet shop during freezing weather. The project is identified in the Operations Master Plan.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Operations: Non Departmental Fund	FY16/17	\$350,000
	TOTAL:	<hr/> \$350,000



OPERATIONS: HOUSE THREE AND GARAGE REMOVAL

DEPARTMENT: **OPERATIONS**

CATEGORY: **FACILITIES & EQUIPMENT**

TOTAL COST: **\$36,000**

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☒ Master Plan ☐ Outside Funding/Partnership
☐ Health & Safety ☐ Service Delivery Need

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
Yes ☐ No ☐
Yes ☐ No ☒

Funding is used for removal and disposal of House Three and Garage located on the NW corner of Operations lot. The area will be graded, rocked, and gravel will be added to create an area where debris bins and other materials can be stored.

FUNDING SOURCES FOR THIS PROJECT:

Operations: Non Departmental Fund

FY14/15

AMOUNT

\$36,000

TOTAL:

\$36,000



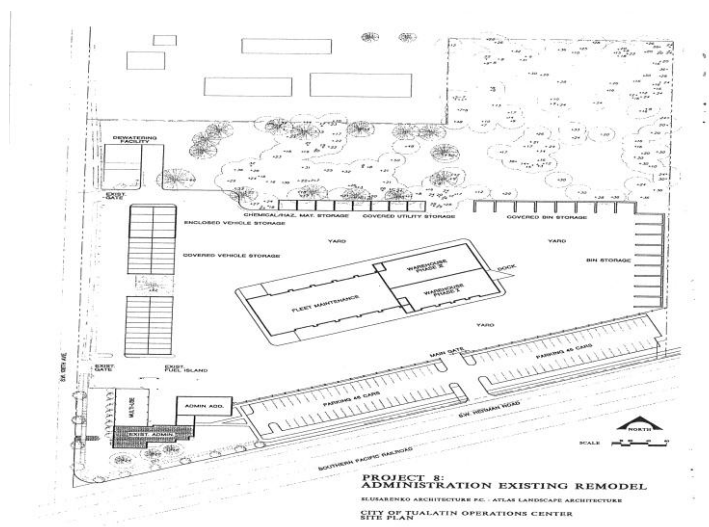
OPERATIONS MASTER PLAN UPDATE

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$18,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

Funding will provide an update to the Operations Master Plan from 1999. After the completion of the Operations Warehouse construction project an update to the Master Plan will help assure sound planning and budgeting for future needs.

FUNDING SOURCES FOR THIS PROJECT:	FY14/15	AMOUNT
Operations: Non Departmental Fund		\$18,000
TOTAL:		\$18,000



OPERATIONS: WAREHOUSE CONSTRUCTION

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$2,000,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

Construction of Phase One of Operations Department's new warehouse will consolidate the existing warehouse and covered spaces within the operations site. The new warehouse will allow removal of dilapidated House 3 and existing warehouse allowing for possible future Administration Building expansion.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Operations: Non Departmental Fund	FY13/14	\$2,000,000
	TOTAL:	\$2,000,000



POLICE: CARPET REPLACEMENT - PHASE I, II & III

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$80,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

Project consists of replacing carpet in the Police Building in three phases. Phase one includes the East side of the building. Phase two includes replacing carpet on the West end of the plaza, and Phase three includes replacing carpet in the training room. The carpet in the West end of the plaza is 12 years old and worn. At the carpet continues to deteriorate, high use areas will show additional signs of wear.

FUNDING SOURCES FOR THIS PROJECT:	AMOUNT
General Fund: Building Maintenance Fund	FY14/15 \$31,000
General Fund: Building Maintenance Fund	FY15/16 \$38,000
General Fund: Building Maintenance Fund	FY16/17 \$11,000
	<hr/> TOTAL: \$80,000



POLICE: HVAC REPLACEMENT

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$25,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>

The HVAC system at the police station was installed when the building was completed in 2000. At their replacement date, the HVAC units will be 17 years old and nearing the end of their useful life. This is a planned replacement prior to failure which would require a costly and inconvenient emergency replacement. The condition of the 10 individual units will be reviewed and evaluated annually prior to this scheduled replacement to ensure the units are functioning properly and to determine if each will continue to function until the replacement date.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance Fund

	AMOUNT
FY17/18	\$25,000
TOTAL:	<u>\$25,000</u>



POLICE: ROOF REPLACEMENT

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$55,200**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

Project consists of replacing the Police department's current flat composition roof. The roof will be 15 years old by the target replacement date.

Extending the replacement date increases the probability of future property damage and adds to future replacement costs

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Building Maintenance Fund	FY15/16	\$55,200
	TOTAL:	<hr/> \$55,200



VAN RADEN COMMUNITY CENTER: ENTRANCE & SE PARKING LOT GRIND & OVERLAY

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$43,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

Project includes full depth patching and overlay with new pavement in the drive aisle. The scope of work consists of removing pavement and rock to native soil, adding fabric and new rock to provide a firm base for the new asphalt overlay.

As the parking lot continues to deteriorate, future repair costs increase.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Building Maintenance Fund	FY14/15	\$43,000
	TOTAL:	<u>\$43,000</u>



VAN RADEN COMMUNITY CENTER: EXTERIOR RE-PAINT

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$11,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

The Van Raden Center and Community Services buildings are scheduled for complete re-paints. Routine maintenance re-painting prevents wood damage.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Building Maintenance Fund	FY16/17	\$11,000
	TOTAL:	<u>\$11,000</u>



VAN RADEN COMMUNITY CENTER: HVAC - REPLACE UNITS 4, 5, 6

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$25,100**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

The Van Raden Center's HVAC units 5 and 6 are scheduled to be replaced in FY 13/14 and Unit 4 to be replaced in FY16/17. Units will be replaced with improved energy efficient HVAC units.

Extending the replacement date increases the probability of the units failing unexpectedly, increasing downtime before repair or replacement. Funding would then be from contingency.

FUNDING SOURCES FOR THIS PROJECT:			AMOUNT
General Fund: Building Maintenance Fund	HVAC Units 5 & 6	FY13/14	\$18,100
General Fund: Building Maintenance Fund	HVAC Unit 4	FY16/17	\$7,000
TOTAL:			<hr/> \$25,100



VAN RADEN COMMUNITY CENTER: ROOF REPLACEMENT

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$30,456**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

Project consists of replacing the Van Raden Center's roof with composite shingles. The roof will be 19 years old by target replacement date.

Extending the replacement date increases the probability of future property damage and adds to future replacement costs.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Building Maintenance Fund	FY14/15	\$30,456
	TOTAL:	\$30,456



VAN RADEN COMMUNITY CENTER: WINDOW REPLACEMENT

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$19,448**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

Project consists of replacing all existing windows in the Van Raden Center with new double pane more energy efficient, tempered glass windows.

The windows will continue to be inefficient energy-wise and additional maintenance and painting repair costs will occur if not replaced.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Building Maintenance Fund	FY15/16	\$19,448
	TOTAL:	\$19,448



VEHICLE REPLACEMENT: BUILDING DIVISION

DEPARTMENT: **OPERATIONS**

CATEGORY: **FACILITIES & EQUIPMENT**

TOTAL COST: **\$46,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>

Building inspections occur all over the City. Inspectors are required to respond to requests for inspections within 24 hours, which requires each inspector to have their own vehicle. As part of the replacement cycle, vehicles are scheduled to be replaced after a minimum of 10 years of service. Mileage and maintenance costs of each vehicle are reviewed prior to replacement. Those with minimal maintenance requirements are transferred to the vehicle pool or reassigned.

FUNDING SOURCES FOR THIS PROJECT:

			AMOUNT
Building Fund	Ford Ranger (9801)	FY14/15	\$23,000
Building Fund	Ford Ranger (0204)	FY17/18	\$23,000
		TOTAL:	\$46,000



VEHICLE REPLACEMENT: COMMUNITY SERVICES

DEPARTMENT: **OPERATIONS**

CATEGORY: **FACILITIES & EQUIPMENT**

TOTAL COST: **\$29,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>

As part of the replacement cycle, vehicles are scheduled to be replaced after a minimum of 10 years of service. Mileage and maintenance costs of each vehicle are reviewed prior to replacement. Those with minimal maintenance requirements are transferred to the vehicle pool or reassigned.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Recreation Fund	Ford Aerostar (9502)	FY15/16	AMOUNT \$29,000
		TOTAL:	\$29,000



VEHICLE REPLACEMENT: ENGINEERING DIVISION

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$23,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

Inspections occur on capital improvement projects, public works permitted projects, and franchise utility projects all over the City. Because these projects occur all year long and the inspectors are required to respond to requests for inspections within 24 hours, multiple vehicles are required. As part of the replacement cycle, vehicles are scheduled to be replaced after a minimum of 10 years of service. Mileage and maintenance costs of each vehicle are reviewed prior to replacement. Those with minimal maintenance requirements are transferred to the vehicle pool or reassigned.

FUNDING SOURCES FOR THIS PROJECT:			AMOUNT
General Fund: Engineering Fund	Ford Ranger (9902)	FY15/16	\$23,000
TOTAL:			<hr/> \$23,000



VEHICLE REPLACEMENT: OPERATIONS DEPARTMENT

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$192,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

As part of the replacement cycle, vehicles are scheduled to be replaced after a minimum of 10 years of service. Mileage and maintenance costs of each vehicle are reviewed prior to replacement. Those with minimal maintenance requirements are transferred to the vehicle pool or reassigned. All vehicles listed below show target replacement dates based on usage and expected life cycle costs.

FUNDING SOURCES FOR THIS PROJECT:			AMOUNT
General Fund: Parks Maintenance Fund	Ford F350 (0304)	FY14/15	\$29,000
General Fund: Parks Maintenance Fund	Ford Ranger (9702)	FY14/15	\$23,000
Operations: Sewer Fund	Ford F350 (0305)	FY14/15	\$36,000
General Fund: Parks Maintenance Fund	Ford F350 (0203)	FY15/16	\$29,000
Operations: Street Fund	Ford Ranger (0001)	FY15/16	\$23,000
General Fund: Parks Maintenance Fund	Ford F250 (0302)	FY16/17	\$29,000
Operations: Water Fund	Ford Ranger (0205)	FY16/17	\$23,000
TOTAL:			<hr/> \$192,000



VEHICLE REPLACEMENT: OPERATIONS DEPARTMENT - HEAVY EQUIPMENT

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$60,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

A new narrow aisle stand up forklift will access tighter spaces in the new warehouse. This model of forklift will make it easier to maneuver between racks and in tighter spaces.

The current Sewer Easement machine will be over 20 years old at its target replacement date.

The Air Compressor will be over 20 years old at its target replacement date.

FUNDING SOURCES FOR THIS PROJECT:			AMOUNT
Operations: Water Fund	Air Compressor Trailer (9404)	FY16/17	\$3,750
Operations: Sewer Fund	Air Compressor Trailer (9404)	FY16/17	\$3,750
Operations: Street Fund	Air Compressor Trailer (9404)	FY16/17	\$3,750
General Fund: Parks Maintenance Fund	Air Compressor Trailer (9404)	FY16/17	\$3,750
Operations: Sewer Fund	Sewer Easement Machine (9501)	FY16/17	\$19,000
General Fund: Fleet Services Fund	New Warehouse Forklift	FY17/18	\$13,000
Operations: Non Departmental Fund	New Warehouse Forklift	FY17/18	\$13,000
TOTAL:			<u>\$60,000</u>



VEHICLE REPLACEMENT: OPERATIONS DEPARTMENT - LARGE VEHICLES

DEPARTMENT: **OPERATIONS**
CATEGORY: **FACILITIES & EQUIPMENT**
TOTAL COST: **\$110,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

Replacing a 5-Yard Dump with a hook truck with 3 additional attachments (flatbed, dump, and chipper bodies) consolidates 3 trucks into one. The hook truck will be used more often due to its 3-tier versatility and will cut operating costs.

FUNDING SOURCES FOR THIS PROJECT:			AMOUNT
Operations: Water Fund	Hook Truck (8107)	FY15/16	\$27,500
Operations: Sewer Fund	Hook Truck (8107)	FY15/16	\$27,500
Operations: Street Fund	Hook Truck (8107)	FY15/16	\$27,500
General Fund: Parks Maintenance Fund	Hook Truck (8107)	FY15/16	\$27,500
TOTAL:			<hr/> \$110,000



VEHICLE REPLACEMENT: POLICE DEPARTMENT

DEPARTMENT: **OPERATIONS**CATEGORY: **FACILITIES & EQUIPMENT**TOTAL COST: **\$722,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>

First line patrol vehicles average 23,000 miles each year. As part of the replacement cycle, the vehicles below are scheduled to be replaced after a minimum of 5 years of service. Mileage and maintenance costs of each vehicle are reviewed prior to replacement. Those with minimal maintenance requirements are transferred to the vehicle pool or reassigned.

FUNDING SOURCES FOR THIS PROJECT:

			AMOUNT
General Fund: Police Fund	Dodge Caravan (0806)	FY13/14	\$29,000
General Fund: Police Fund	Ford Crown Vic (0206)	FY13/14	\$40,000
General Fund: Police Fund	Ford Crown Vic (0602)	FY13/14	\$40,000
General Fund: Police Fund	Ford Crown Vic (0603)	FY13/14	\$40,000
General Fund: Police Fund	Ford Escape (1103)	FY13/14	\$29,000
General Fund: Police Fund	Gem Electric Car(0406)	FY14/15	\$13,000
General Fund: Police Fund	Ford Crown Vic (0401)	FY14/15	\$40,000
General Fund: Police Fund	Ford Crown Vic (0703)	FY14/15	\$40,000
General Fund: Police Fund	Ford Crown Vic (0704)	FY14/15	\$40,000
General Fund: Police Fund	Chevy Tahoe (0802)	FY15/16	\$40,000
General Fund: Police Fund	Chevy Impala Sedan (0905)	FY15/16	\$23,000
General Fund: Police Fund	Ford Crown Vic (0303)	FY15/16	\$40,000
General Fund: Police Fund	Ford Crown Vic (1003)	FY15/16	\$40,000
General Fund: Police Fund	Honda Motorcycle (0506)	FY15/16	\$28,000
General Fund: Police Fund	Ford Crown Vic (0403)	FY16/17	\$40,000
General Fund: Police Fund	Ford Crown Vic (1004)	FY16/17	\$40,000
General Fund: Police Fund	Ford Crown Vic (1101)	FY16/17	\$40,000
General Fund: Police Fund	Ford Crown Vic (1102)	FY17/18	\$40,000
General Fund: Police Fund	Ford Crown Vic (1201)	FY17/18	\$40,000
General Fund: Police Fund	Ford Crown Vic (1202)	FY17/18	\$40,000
	TOTAL:		\$722,000

PARKS & RECREATION

For the purposes of the Capital Improvement Plan the term “Parks and Recreation” covers the broad spectrum of parks, urban forestry, recreation, arts, and cultural and historic programs and facilities. Improvements in this category may be facilities, materials, planning, land acquisition, development or other capital needs relating to these program areas.

The City’s continuing commitment to our park system and recreation, arts, and cultural and historic programs and facilities and the excellent quality of life they afford our citizens is demonstrated by the investment in upgrades to a number of park facilities in coming years as well as visionary planning for the future needs of the community. Today the City has 11 parks on 126 acres as well as 112 acres of greenways and 47 acres of natural areas.

PARKS

Tualatin’s Parks provide a wide variety of amenities for the community to enjoy. Parks provide a place to be outside and experience nature or exercise on greenway and park paths, from the kayak and canoe launches, or strolling through grassy or forested areas. They provide places to recreate and socialize such as playgrounds, sports fields and courts, dogpark, picnic shelters, and community centers. In addition to replacing old or worn facilities or equipment such as parking lots or playground equipment, new facilities develop and require development or furnishings.

PLANNING

Tualatin’s park needs are diverse and change over time. Planning projects are undertaken to identify and plan for the community’s future parks and recreation needs. Examples of planning projects include the Parks and Recreation Master Plan, feasibility or master plan studies for specific facilities, or program area plans like a public arts plan. Land acquisition is also part of the planning process.

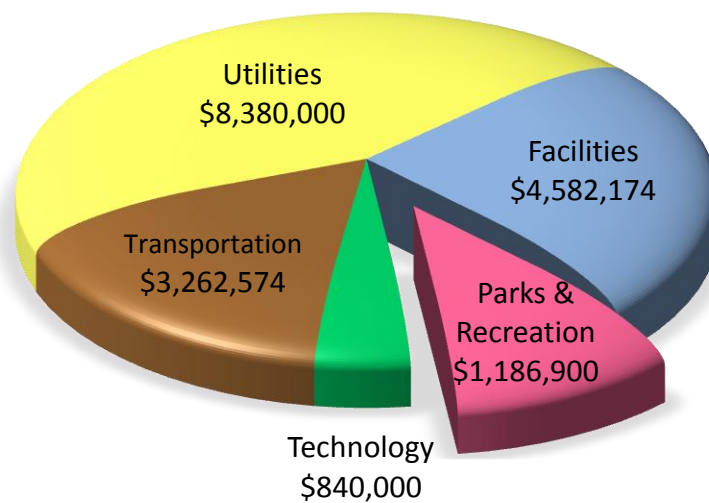
FUNDING SOURCES:

Projects in the Recreation category have a variety of funding sources including the City’s General Fund, parks system development charge dollars, bond measure funding, grants, and state revenue sharing.

ISSUES FACING RECREATION:

Tualatin’s parks and recreation needs are diverse and grow and change over time. As such having adequate funding to acquire new land and plan for and develop facilities and programs is challenging.

	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
PARKS & RECREATION					
Brown's Ferry Park Barn: Master Plan	0	15,000	0	0	0
Brown's Ferry Park Comm Ctr: Feasibility Study	0	15,000	0	0	0
Community Pk: Ball Field Park Lighting	0	75,000	0	0	0
Community Pk: Entrance/East Parking Lot Repair	58,900	0	0	0	0
Community Pk: North Drive Aisle/Boat Ramp	0	68,000	0	0	0
Helenius Greenway Construction	0	0	0	125,000	0
Parks and Recreation Master Plan: Plan Update	75,000	75,000	0	0	0
Public Arts Plan	0	0	15,000	0	0
Tualatin River Greenway: Land Acquisition	650,000	0	0	0	0
Van Raden Community Center: Feasibility Study	0	15,000	0	0	0
TOTAL PARKS & RECREATION	783,900	263,000	15,000	125,000	0



BROWN'S FERRY PARK BARN: MASTER PLAN

DEPARTMENT: **COMMUNITY SERVICES**

CATEGORY: **PARKS & RECREATION**

TOTAL COST: **\$15,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

A Master Plan for the renovation of the barn at Brown's Ferry Park will identify improvements to be made to the historic structure so that it is safe for public use, to gain new utility from it as a three season picnic shelter, and to preserve a historic feature of Tualatin's agrarian past.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Recreation Fund

FY14/15

AMOUNT

\$15,000

TOTAL:

\$15,000



BROWN'S FERRY PARK COMMUNITY CENTER: FEASIBILITY STUDY

DEPARTMENT: **COMMUNITY SERVICES**

CATEGORY: **PARKS & RECREATION**

TOTAL COST: **\$15,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

The Brown's Ferry Community Center Feasibility Study will determine what improvements should be made to modernize the facility, maximize functionality, and prolong its useful life. The Feasibility Study will study ways to update technological systems, improve access, enhance health and safety conditions, reduce energy use, enlarge recreation program spaces, and improve inter-facility connectivity.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Recreation Fund

FY14/15

AMOUNT

\$15,000

TOTAL:

\$15,000



COMMUNITY PARK: BALL FIELD PARK LIGHTING RETROFIT

DEPARTMENT: **OPERATIONS**
CATEGORY: **PARKS & RECREATION**
TOTAL COST: **\$75,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

Light fixtures were installed during construction of the ball field in the 1970's. Replacement parts are becoming obsolete and expensive. Light fixtures need to be redesigned and retrofitted with up-to-date, energy efficient lights.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Building Maintenance Fund	FY14/15	\$75,000
	TOTAL:	<hr/> \$40,000



COMMUNITY PARK: ENTRANCE & EAST PARKING LOT REPAIR & PAVEMENT OVERLAY

DEPARTMENT: **OPERATIONS**
CATEGORY: **PARKS & RECREATION**
TOTAL COST: **\$58,900**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

Project includes full depth patching of bad areas and overlay with new pavement in the drive aisle.
The scope of work consists of removing pavement and rock to native soil, adding fabric and rock providing firm base for new asphalt overlay.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Building Maintenance Fund	FY13/14	\$58,900
	TOTAL:	<u>\$58,900</u>



COMMUNITY PARK: NORTH DRIVE AISLE/BOAT RAMP PAVEMENT REPAIR

DEPARTMENT: **COMMUNITY SERVICES**

CATEGORY: **PARKS & RECREATION**

TOTAL COST: **\$68,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input checked="" type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>

Project includes full depth patching of bad areas and overlay with new pavement in the drive aisle. The scope of work consists of removing pavement and rock to native soil, adding fabric and rock providing firm base for new asphalt overlay.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance Fund

	AMOUNT
FY14/15	\$68,000
TOTAL:	\$68,000



HELENIUS GREENWAY: CONSTRUCTION

DEPARTMENT: **COMMUNITY SERVICES**

CATEGORY: **PARKS & RECREATION**

TOTAL COST: **\$125,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

The City of Tualatin completed a Master Plan for the Helenius Greenway in 2012. The master plan describes the construction of the Helenius Greenway facility between SW 108th Avenue and SW 110th Place along the Blake Street right-of-way. This project represents an opportunity to help create a stronger neighborhood, promote health and wellness, and create a buffer between the homes and the adjoining industrial park.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Recreation Fund	FY16/17	AMOUNT \$125,000
	TOTAL:	<u>\$125,000</u>



PARKS AND RECREATION MASTER PLAN: PLAN UPDATE

DEPARTMENT: **OPERATIONS**
CATEGORY: **PARKS & RECREATION**
TOTAL COST: **\$150,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

The purpose of the Parks and Master Plan is to serve as a guide in 1) developing a full range of facilities, programs and parks, and 2) allocating the City's financial, human, and natural resources to provide a range of recreational opportunities for Tualatin residents. Another purpose of the plan is to provide a basis for discussions and decisions between citizens and city officials regarding park and recreation projects. Through the use of the plan, decisions can be made within the context of established planning policies and priorities. As a long range planning document, the Master Plan should be reviewed and revised periodically to reflect changing conditions in the community and so that it remains a useful and relevant planning guide. The current Master Plan was adopted in 1983.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Parks SDC Fund	FY13/14	\$75,000
	FY14/15	\$75,000
	TOTAL:	<u>\$150,000</u>



PUBLIC ARTS PLAN

DEPARTMENT: **COMMUNITY SERVICES**

CATEGORY: **PARKS & RECREATION**

TOTAL COST: **\$15,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

The purpose of a public arts plan is to expand the public experience throughout the broad spectrum of the arts; to contribute to and provide experiences which are conducive to the enrichment and betterment of the social and physical environment, and to encourage and foster the development of local artists.

This plan would be unique to Tualatin and contribute to the sense of community identity and pride. It would preserve, encourage, and promote awareness and understanding of the arts by residents of all ages.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Recreation Fund	FY15/16	\$15,000
	TOTAL:	<u>\$15,000</u>



TUALATIN RIVER GREENWAY: LAND ACQUISITION

DEPARTMENT: **COMMUNITY SERVICES**

CATEGORY: **PARKS & RECREATION**

TOTAL COST: **\$650,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

Land is a basic ingredient of a park and recreation system. As such the Parks and Recreation Master Plan emphasizes land acquisition as a major goal and, in particular land for riverfront parks. Additional riverfront park land will strengthen the Greenway as a recreational corridor by providing land for facilities (bikeways, docks, viewing areas) and improving public access to the river and serving as a focus for river related activities. Financial readiness for acquisition is of critical importance because once the land has been developed, it may never again be available for public ownership.

FUNDING SOURCES FOR THIS PROJECT:

Parks SDC Fund

FY13/14

AMOUNT

\$650,000

TOTAL:

\$650,000



VAN RADEN COMMUNITY CENTER: FEASIBILITY STUDY

DEPARTMENT: **COMMUNITY SERVICES**

CATEGORY: **PARKS & RECREATION**

TOTAL COST: **\$15,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

The Van Raden Community Center's Feasibility Study will determine what improvements should be made to modernize the facility, maximize functionality, and prolong its useful life. The Feasibility Study will study ways to update technological systems, improve access, enhance health and safety conditions, reduce energy use, enlarge recreation program spaces, and improve inter-facility connectivity.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Recreation Fund

FY14/15

AMOUNT

\$15,000

TOTAL:

\$15,000



TECHNOLOGY

Technology projects and expenses are designed to improve production of information, connections with customers, staff productivity, and automated processes.

As computer technology becomes more involved than just a typical personal computer and network and begins to integrate with other uses such as phones, hand held devices, and even automobiles, a larger portion of city resources will need to be dedicated to support these functions.

The Technology Category captures those expenses relating to city wide hardware needs such as computers, servers, switches, fiber and regional connections. It also includes major software needs such as city wide financial software, anti-virus, and city wide desktop software. Support for web services, web development, and Geographical Information Services is also included.

Minor equipment, scheduled replacement of computers or equipment, and other routine expenses are not included in the capital improvement plan.

FUNDING SOURCES:

Building Funds

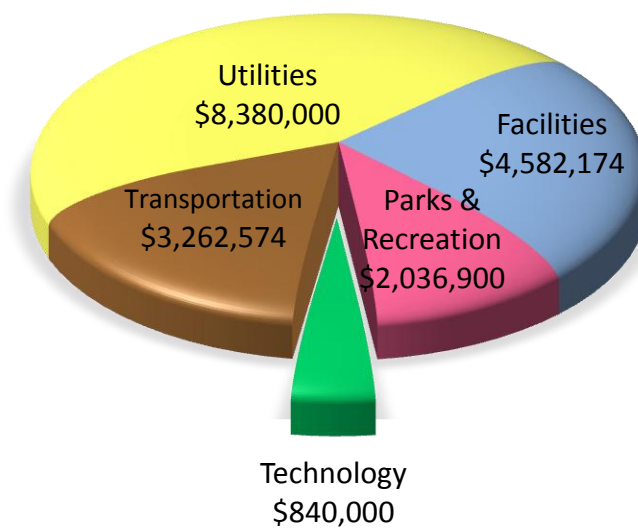
General Fund

Utility Funds

ISSUES FACING TECHNOLOGY:

Forecasting what technology will be needed when trends and improvements are changing so rapidly.

	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
TECHNOLOGY					
Automated Inspection Request System (IVR)	50,000	0	0	0	0
Citywide: Battery Backup Systems	0	20,000	0	0	0
Citywide: Microsoft Office/Adobe/Other Licenses	55,000	0	0	40,000	0
Citywide: Server Replacement	0	20,000	60,000	30,000	0
Citywide: Network Switches Replacement	0	0	0	80,000	0
Fiber Installation	0	40,000	40,000	40,000	40,000
Financial Software Upgrade/Replacement	200,000	0	0	0	0
Police Mobile Data Terminals	125,000	0	0	0	0
TOTAL TECHNOLOGY	430,000	80,000	100,000	190,000	40,000



AUTOMATED INSPECTION REQUEST SYSTEM (INTERACTIVE VOICE RESPONSE – IVR)

DEPARTMENT: **COMMUNITY SERVICES**

CATEGORY: **TECHNOLOGY**

TOTAL COST: **\$50,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

The Building Division receives 20 or more phone calls to the City's Inspection Request Line (voicemail) each day. Each call must be individually listened to by Building Division staff and the inspection request information manually written on an Inspection Notice. Often the caller fails to leave complete information or the message is difficult to understand due to construction noise, requiring staff to contact them for additional information. An Interactive Voice Response (IVR) system prompts the caller to leave the pertinent information, resulting in much more accurate and complete requests. The majority of contractors are accustomed to using an IVR system now that most Metro jurisdictions have updated systems and find Tualatin's earlier inspection request deadline limiting and inconvenient.

FUNDING SOURCES FOR THIS PROJECT:

Building Fund

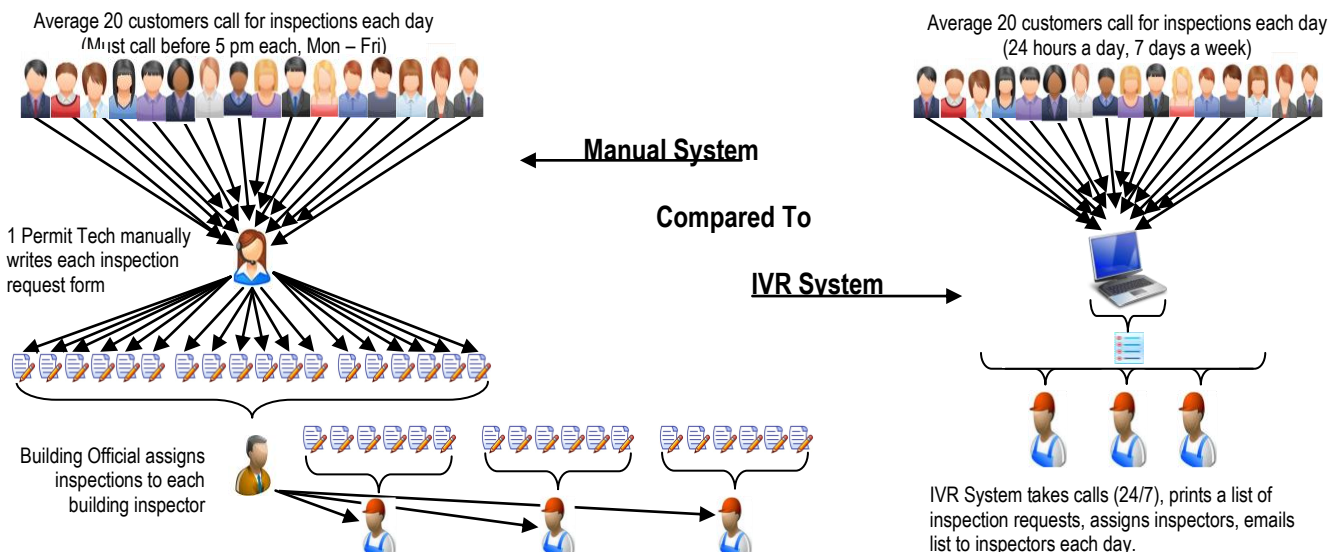
FY13/14

AMOUNT

\$50,000

TOTAL:

\$50,000



CITYWIDE: BATTERY BACKUP SYSTEMS

DEPARTMENT: **INFORMATION TECHNOLOGY**

CATEGORY: **TECHNOLOGY**

TOTAL COST: **\$20,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>

This project would replace existing battery backup systems that are in place now and will be out of warranty.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services Fund

	AMOUNT
FY14/15	\$20,000
TOTAL:	\$20,000



CITYWIDE: MICROSOFT OFFICE, ADOBE & OTHER SOFTWARE LICENSES

DEPARTMENT: **INFORMATION TECHNOLOGY**

CATEGORY: **TECHNOLOGY**

TOTAL COST: **\$95,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> New/Expansion

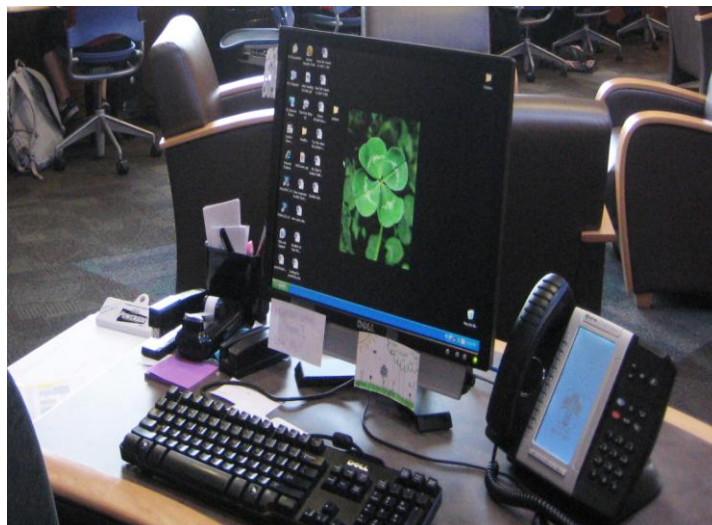
NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>

Microsoft Office Suite is typically refreshed every two or three years. The City usually skips a release and updates on an every-other cycle. A new version of Office is scheduled for release in 2013. If it is a compelling release, we would update to that version. Each license would need to be re-purchased. Other software in the City might also need updates or renewal. These could include Adobe Acrobat Pro and other office productivity software. Additionally, we might move to a thin-client technology.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Information Services Fund	FY13/14	\$55,000
General Fund: Information Services Fund	FY16/17	\$40,000
	TOTAL:	\$95,000



CITYWIDE: COMPUTER SERVER REPLACEMENT

DEPARTMENT: **INFORMATION TECHNOLOGY**

CATEGORY: **TECHNOLOGY**

TOTAL COST: **\$110,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>

The servers are on a 5 year refresh cycle. This replacement schedule allows us to keep our equipment under warranty and replace them before they begin a failure cycle.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services Fund
General Fund: Information Services Fund
General Fund: Information Services Fund

	AMOUNT
FY14/15	\$20,000
FY15/16	\$60,000
FY16/17	\$30,000
TOTAL:	\$110,000



CITYWIDE: NETWORK SWITCHES REPLACEMENT

DEPARTMENT: **INFORMATION TECHNOLOGY**

CATEGORY: **TECHNOLOGY**

TOTAL COST: **\$80,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>

Network switches need to be replaced every 6 years to keep them under warranty and to maintain current technology. These are the devices that route all the traffic on our networks between devices and servers and to the Internet.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services Fund

	AMOUNT
FY16/17	\$80,000
TOTAL:	<hr/> \$80,000



FIBER INSTALLATION – ESTABLISH CITY OWNED NETWORK

DEPARTMENT: **INFORMATION TECHNOLOGY**

CATEGORY: **TECHNOLOGY**

TOTAL COST: **\$160,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> New/Expansion

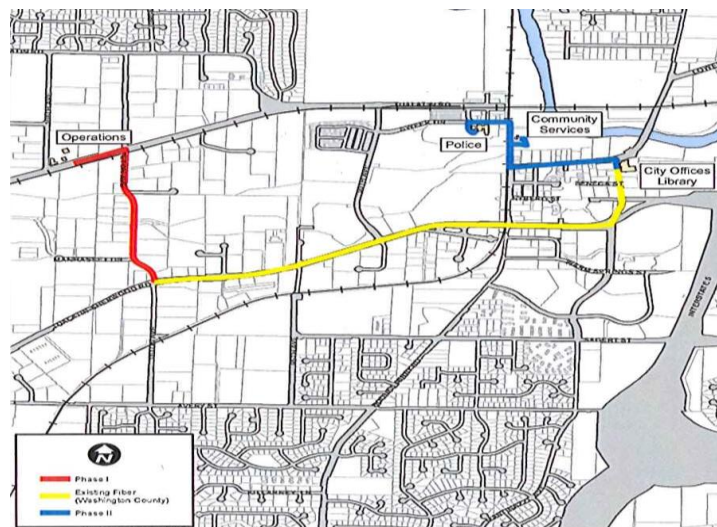
NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

The City currently purchases connectivity through Comcast. The cost is approximately \$42,000 per year. If we build our own fiber connections we will be able to avoid that recurring cost, control the connection and have a more scalable connectivity solution. The allocation of funds will allow us to grow the account and either install the fiber all at one time or on a piecemeal basis, whichever makes more sense. Analysis of the total fiber needed and the best way to get the work done will be performed in FY 13/14.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Information Services Fund	FY14/15	\$40,000
General Fund: Information Services Fund	FY15/16	\$40,000
General Fund: Information Services Fund	FY16/17	\$40,000
General Fund: Information Services Fund	FY17/18	\$40,000
	TOTAL:	\$160,000



FINANCIAL SOFTWARE UPGRADE/REPLACEMENT

DEPARTMENT: **INFORMATION TECHNOLOGY**

CATEGORY: **TECHNOLOGY**

TOTAL COST: **\$200,000**

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☐ Master Plan ☐ Outside Funding/Partnership
☐ Health & Safety ☒ Service Delivery Need

PROJECT TYPE:

☐ Maintenance
☒ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

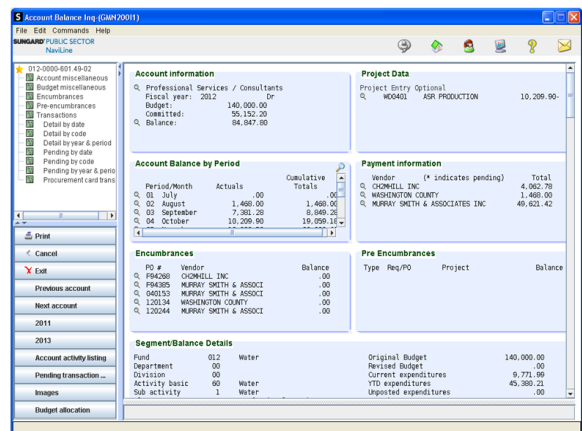
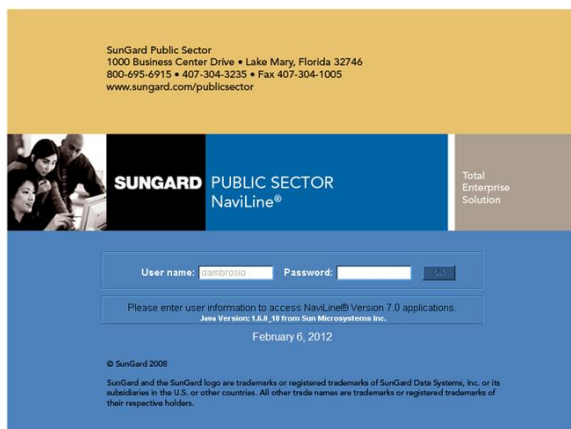
Yes ☐ No ☐
 Yes ☐ No ☒
 Yes ☐ No ☐

The City's current financial system has been in place since 1999 with limited technological upgrades. The system is utilized across the organization for general ledger, payroll, purchasing, accounts payable, building permits, and business licenses. A solution utilizing current technology would allow the City to function more effectively, as well as offer solutions to our customers that are commonplace in most entities.

An internal needs assessment has been conducted to help guide requirements for the system.

FUNDING SOURCES FOR THIS PROJECT:

	AMOUNT
General Fund: Finance Fund	FY13/14 \$140,000
Building Fund	FY13/14 \$10,000
Water Operating Fund	FY13/14 \$12,500
Sewer Operating Fund	FY13/14 \$12,500
Storm Drain Operating Fund	FY13/14 \$12,500
Road Utility Fund	FY13/14 \$12,500
TOTAL:	\$200,000



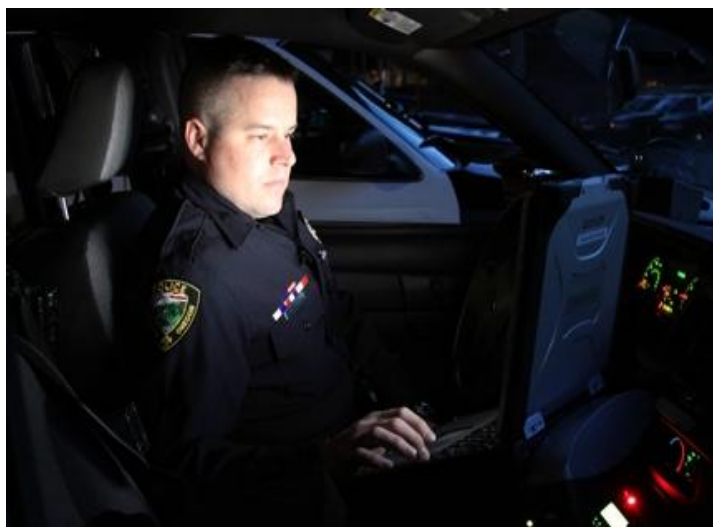
POLICE MOBILE DATA TERMINALS REPLACEMENT

DEPARTMENT: **POLICE**
CATEGORY: **TECHNOLOGY**
TOTAL COST: **\$125,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

Projected end of life replacement cost for all police car computers.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Police Fund	FY13/14	\$125,000
	TOTAL:	<hr/> \$125,000



TRANSPORTATION

The City of Tualatin's street system consists of 91 miles of streets (77 miles are City maintained, 9 miles are maintained by Washington and Clackamas Counties and 5 miles by the state) and 48 traffic signals (22 are city-owned, 18 are county-owned and 8 are state-owned).

The transportation section of the CIP includes three elements; streets, intersections and pathways/bikeways.

STREETS

A wide variety of projects are included under roadways. To protect the long-term capital investment in the City's roadways it is necessary to regularly maintain the streets. Methods of maintenance include crack sealing, pavement patching, and/or structural overlays. In cases of severe deterioration, total reconstruction of the roadway is necessary. In order to avoid higher costs of replacing streets, Operations staff tracks the condition of streets throughout the City with a computer program that identifies years in which critical maintenance should occur. Priorities for overlays and reconstruction are determined by the type of street, traffic volume, condition of street, and years remaining at the existing condition.

INTERSECTIONS

These projects increase the carrying capacity and improve the safety by moving traffic more efficiently and safely through existing intersections. Safe pedestrian travel is also enhanced with these projects. Projects features may include placement of traffic signals, re-channeling traffic, and/or creating protected left turn lanes.

PATHWAYS/BIKEWAYS

Pedestrian and bicycle use is enhanced and encouraged through the development of pathway/bikeway projects. These projects help alleviate traffic congestion, air pollution, and contribute to a sense of community by providing an alternative mode of transportation.

FUNDING SOURCES

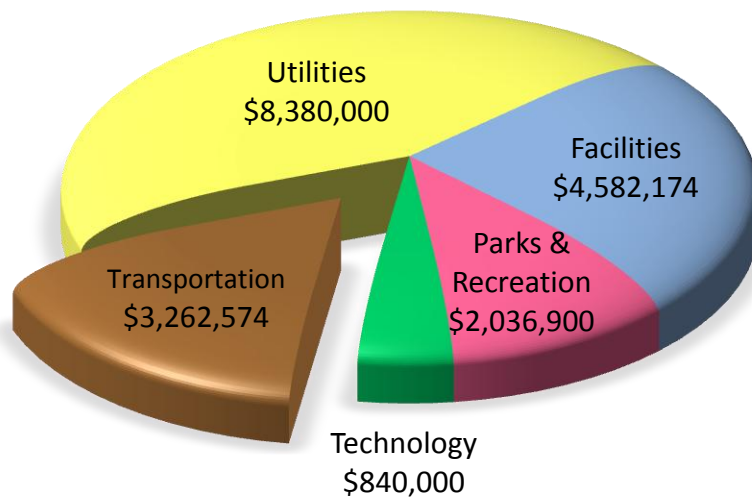
The Road Operating/Gas Tax Fund receives its revenue from a share of the Washington County gasoline tax and a share of the State gasoline tax. The Washington County gasoline tax is a \$0.01/gallon tax on gas sold in the County; apportioned on a per capita basis. The State Highway Trust Fund consists of a gas tax, vehicle registration fees, and weighted mile taxes for heavy vehicles. It is apportioned to the City's at a rate of \$58.89 per capita for FY 2011-2012.

Per ORS, 1% of State Gas Tax funds are set aside for footpath/bike trail projects; if these funds are not used annually, they may be held for up to ten years in a reserve fund.

ISSUES FACING TRANSPORTATION

The Transportation System Plan is currently being updated. Upon completion, a list of projects will be prioritized and can be used as funding is available.

	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
TRANSPORTATION					
Ops: Pavement Maintenance	1,100,000	500,000	500,000	500,000	500,000
Ops: Unimproved roadway maintenance	31,222	31,876	32,513	33,150	33,813
TOTAL TRANSPORTATION	1,131,222	531,876	532,513	533,150	533,813



OPERATIONS: PAVEMENT MAINTENANCE

DEPARTMENT: **OPERATIONS**

CATEGORY: **TRANSPORTATION**

TOTAL COST: **\$3,100,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input checked="" type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>

The Pavement Maintenance Program consists of overlays, slurry seals, full depth patches and crack sealing city streets and roadways. With the use of these methods, we strive to meet the City's goals of an overall Pavement Condition Index rating of over 90.

FUNDING SOURCES FOR THIS PROJECT:

	AMOUNT
Road Utility Fund	FY13/14 \$1,100,000
Road Utility Fund	FY14/15 \$500,000
Road Utility Fund	FY15/16 \$500,000
Road Utility Fund	FY16/17 \$500,000
Road Utility Fund	FY17/18 \$500,000
	TOTAL: \$3,100,000



OPERATIONS: UNIMPROVED ROADWAY MAINTENANCE

DEPARTMENT: **OPERATIONS**

CATEGORY: **TRANSPORTATION**

TOTAL COST: **\$162,574**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input checked="" type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>

Funds are dedicated each year for repair of unimproved road ways which are roads that are not up to City standards. McEwan, 108th, Blake, and part of Herman Road are considered unimproved and will continue to receive only minimum maintenance until they can be reconstructed. Unimproved streets receive patch work, thin mix overlays, shoulder repair, or cold mix for pot holes.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Road Utility Fund	FY13/14	\$31,222
Road Utility Fund	FY14/15	\$31,876
Road Utility Fund	FY15/16	\$32,513
Road Utility Fund	FY16/17	\$33,150
Road Utility Fund	FY17/18	\$33,813
	TOTAL:	\$162,574



UTILITIES

WATER Tualatin's water comes from the Bull Run Watershed and the Columbia Southshore wellfield systems which is an unfiltered system. The City purchases the water from the City of Portland and distributes it to Tualatin residents.

The City's distribution system contains 109 miles of water lines ranging from 4 to 36 inches in diameter, 4 reservoirs, and 3 pump stations.

WASTEWATER The City owns and operates a wastewater collection system consisting of 94 miles of sewer pipes (88 miles are maintained by the City and 6 miles are maintained by Clean Water Services (CWS)), over 6,400 sewer connections, hundreds of manholes, and 10 lift stations maintained by CWS.

Wastewater generated in Tualatin is treated at Clean Water Services' Durham Creek Waste Water Treatment Plant.

STORMWATER The 1987 revisions to the Federal Clean Water Act placed stringent water quality standards on the discharge of storm water runoff into streams, lakes, and rivers. The Surface Water Management (SWM) program was developed to address these water quality regulations and ongoing flooding problems throughout Tualatin.

Tualatin's storm drain system consists of approximately 89 miles of pipes, 12 drainage basins, over 2,800 catch basins, 65 public water quality facilities, and hundreds of manholes.

FUNDING SOURCES

Fees collected in Enterprise Funds provide funding for, and are restricted to, maintenance and capital construction of their corresponding utility distribution and collection systems.

Developers are required to pay System Development Charges to cover the costs associated with extending service to new and expanding developments. These funds can be used to construct capital improvements thus increasing the capacity of the system.

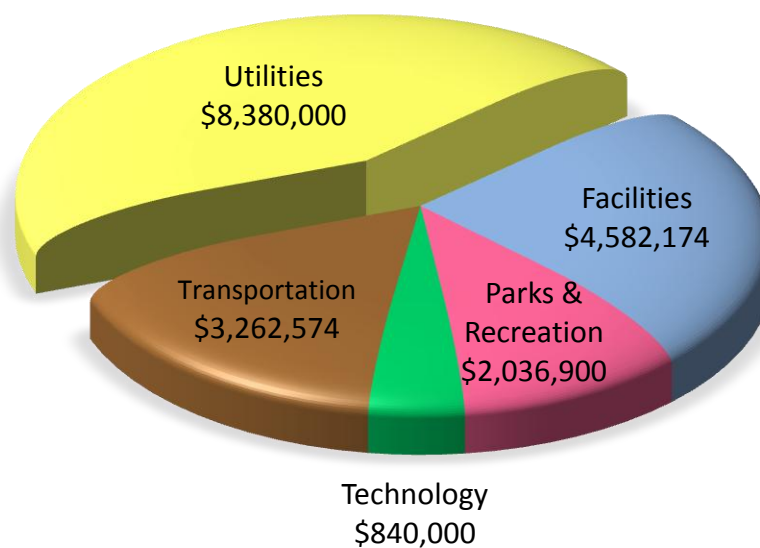
ISSUES FACING UTILITIES

Aging parts of infrastructure—While Tualatin's distribution system is relatively young, regular replacement and upgrades are needed to prevent disruption of services.

Regulatory requirements— As new or more stringent regulatory requirements are put into place, changes to the distribution and collection systems are necessary to stay in compliance.

Expansion to serve new development— New development requires new infrastructure be constructed to meet the increasing demands.

	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
UTILITIES					
63rd N of Boones Fry Rd: Replace water lines	150,000	0	0	0	0
89th Ave and T-S Road: Stormwater outfall	30,000	90,000	0	0	0
90th Ave, North of T-S Rd: Stormwater outfall	20,000	70,000	0	0	0
125th Ct, Herman Rd: Stormwater outfall	0	60,000	150,000	0	0
Amu St thru Walgreave: Upsize sewer line	0	0	0	313,000	1,957,000
Bluff-Cipole, 108th Ave to Amu St: Upsize sewer	0	0	420,000	200,000	0
Bluff-Cipole, 118th to Herman: Upsize sewer	0	0	0	140,000	574,000
Bluff-Cipole, Cipole PS to 124 th : Upsize sewer	0	0	187,000	0	0
Bluff-Cipole, Koller St to 108th: Upsize sewer	0	0	242,000	200,000	0
Childs Rd, Lwr Boones Fry: Replace water lines	0	100,000	50,000	0	0
Grahams Ferry Rd/Ibach St: Install stormwater	0	80,000	345,000	0	0
McEwan Rd, 65th Ave to I-5: Replace water lines	225,000	0	0	0	0
Tonka: Install drainage ditch	15,000	0	0	0	0
T-S Rd to Tigard Sand & Gravel: Sewer extension	0	0	0	414,000	1,248,000
Tualatin High School: Install fire hydrants	0	100,000	0	0	0
Water Reservoirs: A1 and C1: Repaint exterior	0	100,000	0	0	0
Water Reservoirs: Construct new C2	0	0	300,000	600,000	0
TOTAL UTILITIES	440,000	600,000	1,694,00	1,867,00	3,779,000



63RD NORTH OF LOWER BOONES FERRY RD: REPLACE WATER LINES

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$150,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>

The existing Asbestos Concrete water lines in McEwan Road and 65th Ave were installed in 1972 and are starting to fail. Replacing the lines with modern piping will assist in the goal of removing all asbestos piping from the City's distribution system and will prevent water leaks.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water Operating Fund	FY13/14	\$150,000
	TOTAL:	\$150,000



89TH AND TUALATIN—SHERWOOD ROAD: INSTALL STORMWATER OUTFALL

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$120,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> New/Expansion

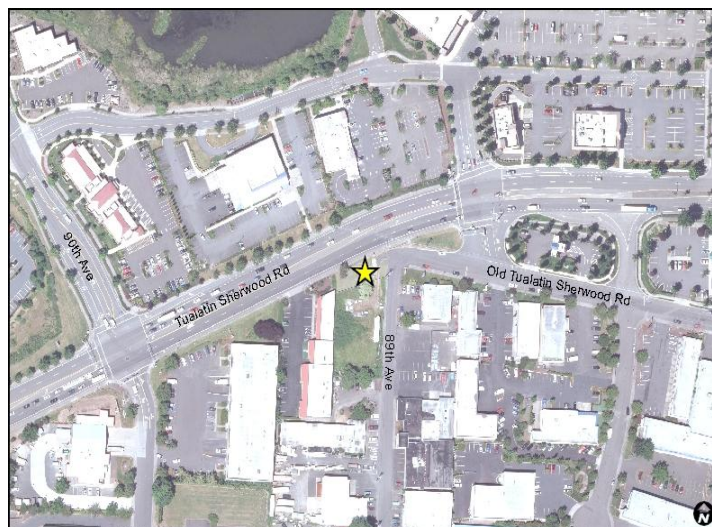
NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

The stormwater outfall at 89th Avenue and Tualatin Road currently has no water quality treatment and serves 63 acres of impervious surface. Clean Water Services' Stormwater Discharge Permit (MS4) through DEQ required that all conveyance systems within their jurisdiction be retrofitted to provide water quality.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Storm Drain Operating Fund	FY13/14	\$30,000
Storm Drain Operating Fund	FY14/15	\$90,000
	TOTAL:	\$120,000



90TH, NORTH OF TUALATIN—SHERWOOD ROAD: INSTALL STORMWATER OUTFALL

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$90,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> New/Expansion

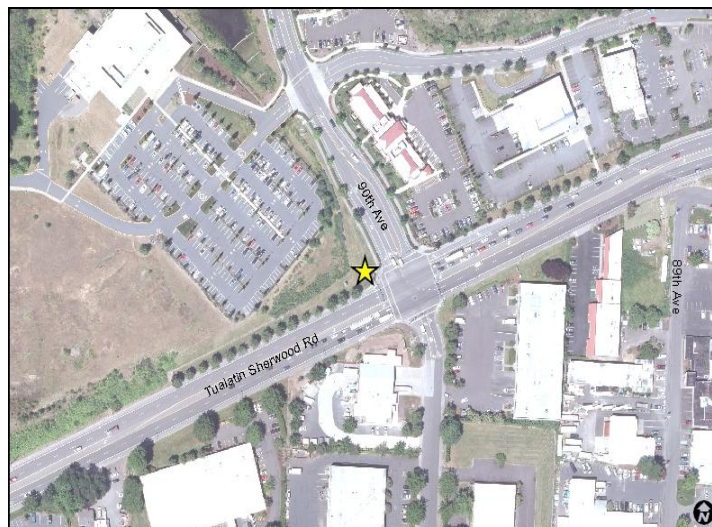
NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

The stormwater outfall at 90th Avenue north of Tualatin Road currently has no water quality treatment and serves 262 acres of impervious surface. Clean Water Services' Stormwater Discharge Permit (MS4) through DEQ required that all conveyance systems within their jurisdiction be retrofitted to provide water quality.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Storm Drain Operating Fund	FY13/14	\$20,000
Storm Drain Operating Fund	FY14/15	\$70,000
	TOTAL:	\$90,000



125TH TO HERMAN ROAD: UPGRADE STORMWATER OUTFALL

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$210,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

The stormwater outfall currently has no water quality treatment and serves 143 acres of impervious surface. Clean Water Services' Stormwater Discharge Permit (MS4) through DEQ required that all conveyance systems within their jurisdiction be retrofitted to provide water quality.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Storm Drain Operating Fund	FY14/15	\$60,000
Storm Drain Operating Fund	FY15/16	\$150,000
	TOTAL:	\$210,000



AMU ST-WALGREAVE: UPSIZE TUALATIN RESERVOIR SEWER LINE

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$2,270,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>

This project will upsize the public sanitary sewer lines to serve future development.

A portion of the cost may be funded by Clean Water Services.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Sewer SDC Fund	FY16/17	\$313,000
Sewer SDC Fund	FY17/18	\$1,957,000
	TOTAL:	\$2,270,000



BLUFF-CIPOLE, 108TH TO AMU ST: UPSIZE SEWER LINE

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$620,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

This project will upsize the public sanitary sewer lines to serve future development.

A portion of the cost may be funded by Clean Water Services.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Sewer SDC Fund	FY16/17	\$420,000
Sewer SDC Fund	FY17/18	\$200,000
	TOTAL:	<hr/> \$620,000



BLUFF-CIPOLE, 118TH TO HERMAN RD: UPSIZE SEWER LINE

DEPARTMENT: **COMMUNITY DEVELOPMENT**
CATEGORY: **UTILITIES**
TOTAL COST: **\$714,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

This will upsize the public sanitary sewer lines to serve future development.

A portion of the cost may be funded by Clean Water Services.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Sewer SDC Fund	FY16/17	\$140,000
Sewer SDC Fund	FY17/18	\$574,000
	TOTAL:	<hr/> \$714,000



BLUFF-CIPOLE, CIPOLE PUMP STATION TO 124TH: UPSIZE SEWER LINE

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$187,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

This will upsize the public sanitary sewer lines to serve future development.

A portion of the cost may be funded by Clean Water Services.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Sewer SDC Fund	FY15/16	\$187,000
	TOTAL:	\$187,000



BLUFF-CIPOLE, KOLLER ST TO 108TH: UPSIZE SEWER LINE

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$442,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

This will upsize the public sanitary sewer lines to serve future development.

A portion of the cost may be funded by Clean Water Services.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Sewer SDC Fund	FY15/16	\$242,000
Sewer SDC Fund	FY16/17	\$200,000
	TOTAL:	\$442,000



CHILDS, LOWER BOONES FERRY RD TO I-5: REPLACE WATER LINES

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$150,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> New/Expansion

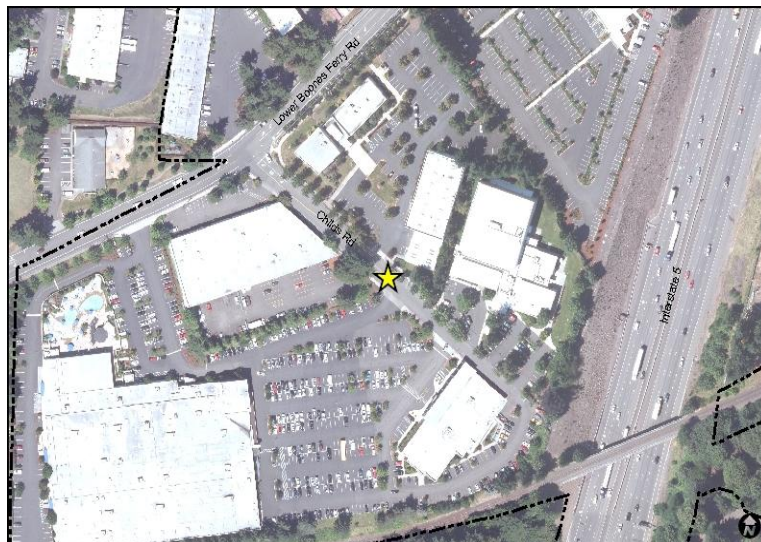
NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

The existing Asbestos Concrete water lines in Childs Road and Lower Boones Ferry Road were installed in 1972 and are starting to fail. Replacing the lines with modern piping will assist in the goal of removing all asbestos piping from the City's distribution system and will prevent water leaks.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water Operating Fund	FY14/15	\$100,000
Water Operating Fund	FY15/16	\$50,000
	TOTAL:	\$150,000



GRAHAMS FERRY RD/IBACH ST: UPGRADE STORMWATER OUTFALL

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$425,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

This outfall currently has no water quality treatment and serves 113 acres of impervious surface. As a part of the MS4 permit, outfalls are required to be retrofitted to provide water quality.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Storm Drain Operating Fund	FY14/15	\$80,000
Storm Drain Operating Fund	FY15/16	\$345,000
	TOTAL:	<u>\$425,000</u>



MC EWAN, 65TH AVE TO I-5: REPLACE WATER LINES

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$225,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> New/Expansion

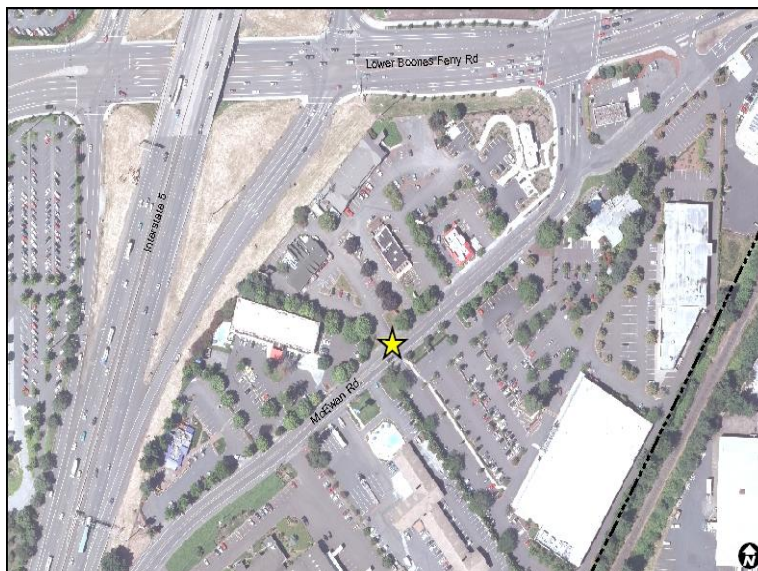
NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>

The existing Asbestos Concrete water lines in McEwan Road and 65th Ave were installed in 1972 and are starting to fail. Replacing the lines with modern piping will assist in the goal of removing all asbestos piping from the City's distribution system and will prevent water leaks.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water Operating Fund	FY13/14	\$225,000
	TOTAL:	\$225,000



TONKA DRAINAGE DITCH

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$15,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

To reduce the potential for flooding along the stream corridor and to insure the integrity of the Tonka Bridge.

FUNDING SOURCES FOR THIS PROJECT:

Storm Drain Operating Fund

FY 13/14

AMOUNT

\$15,000

TOTAL:

\$15,000



TUALATIN—SHERWOOD ROAD TO TIGARD SAND & GRAVEL: NEW SEWER EXTENSION

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$1,662,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

This will extend the public sanitary sewer lines to serve future development.

A portion of the cost may be funded by Clean Water Services.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Sewer SDC Fund	FY16/17	\$414,000
Sewer SDC Fund	FY17/18	\$1,248,000
	TOTAL:	\$1,662,000



TUALATIN HIGH SCHOOL FIRE HYDRANTS

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$100,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

Installation of three fire hydrants on SW Boones Ferry Road to improve fire flow capacity at Tualatin High School.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water SDC Fund	FY14/15	\$100,000
	TOTAL:	\$100,000



WATER RESERVOIRS: A1 AND C1 - REPAINT EXTERIOR

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$100,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input checked="" type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input type="checkbox"/> New/Expansion

NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

Repaint the outside of A1 and C1 reservoirs. The existing paint is approximately 15 years old.

FUNDING SOURCES FOR THIS PROJECT:

Sewer SDC Fund	FY14/15	AMOUNT \$100,000
	TOTAL:	<hr/> \$100,000



WATER RESERVOIR: CONSTRUCT NEW C2

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$900,000**

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need

PROJECT TYPE:

<input type="checkbox"/> Maintenance
<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> New/Expansion

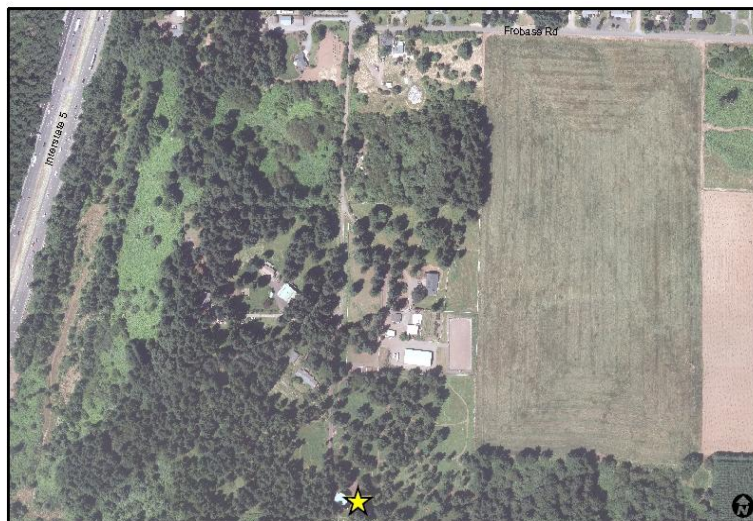
NEW ON-GOING COSTS?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input type="checkbox"/>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

There is currently only one reservoir for the C level. This would provide additional storage for this pressure level. We have a current Conditional Use Permit from Washington County that will expire soon if a building permit is not obtained.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water SDC Fund	FY15/16	\$300,000
Water SDC Fund	FY16/17	\$600,000
	TOTAL:	\$900,000



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APPENDIX A: All projects - listed alphabetically

Project Name	Class	Page No.
63rd N of Boones Ferry Rd: Replace AC lines	Utilities	78
89th Ave and T-S Road: Install Stormwater Outfall to the west	Utilities	79
90th Ave, North of T-S Rd: Install Stormwater Outfall	Utilities	80
125th Ct, Herman Rd: Upgrade or Install Stormwater Outfall	Utilities	81
Amu St thru Walgreave: Upsize Bluff/Cipole Sewer Line	Utilities	82
Automated Inspection Request System (Interactive Voice Response - IVR)	Technology	64
Bluff-Cipole, 108th Ave to north of Amu St: Upsize sewer to 30"	Utilities	83
Bluff-Cipole, 118th Ave to Herman Rd: Upsize sewer to 18"	Utilities	84
Bluff-Cipole, Cipole PS to 124th Ave: Upsize line to 12"	Utilities	85
Bluff-Cipole, Koller St to 108th Ave: Upsize line to 30"	Utilities	86
Brown's Ferry Park Barn: Master Plan	Recreation	52
Brown's Ferry Park Community Center: Feasibility Study	Recreation	53
Childs Rd, Lower Boones Ferry Rd: Replace AC lines	Utilities	87
Citywide: Battery Backup Systems	Technology	65
Citywide: Microsoft Office, Adobe & Other Licenses	Technology	66
Citywide: Server Replacement	Technology	67
Citywide: Network Switches Replacement	Technology	68
Community Park: Ball Field Park Lighting Retrofit	Recreation	54
Community Park: Entrance & East Parking Lot Repair & Overlay	Recreation	55
Community Park: North Drive Isle/Boat Ramp Repair	Recreation	56
Core Area Parking: Green Lot - Slurry Seal Type	Facilities	20
Core Area Parking: Red/Yellow Lot - Slurry Seal Type	Facilities	21
Council Building: Roof Replacement	Facilities	22
Fiber Installation	Technology	69
Financial Software Upgrade/Replacement	Technology	70
Grahams Ferry Rd/Ibach St: Upgrade Stormwater Outfall	Utilities	88
Hanegan's Lot: Paving	Facilities	23
Helenius Greenway Construction	Facilities	57
Heritage Center: Roof Replacement	Facilities	24
Juanita Pohl Center: Fire Sprinklers	Facilities	25
Juanita Pohl Center: Parking Lot	Facilities	26
Juanita Pohl Center: Roof Replacement	Facilities	27
Lafky House: Roof Replacement	Facilities	28
Library/City Offices: Employee Parking Lots	Facilities	29
Library/City Offices: Retrofit Lighting	Facilities	30
McEwan Rd, 65th Ave to I-5: Replace Water Lines	Utilities	89
Ops: Covered Parking Structure for Trucks	Facilities	31
Project Name	Class	Page No.

Ops: House Three Removal and Site Prep.	Facilities	32
Ops: Master Plan Update	Facilities	33
Ops: Pavement Maintenance	Transportation	74
Ops: Unimproved roadway maintenance	Transportation	75
Ops: Warehouse Construction	Facilities	34
Parks and Recreation Master Plan: Plan Update	Recreation	58
Police: Carpet Replacement - Phases I, II, III	Facilities	35
Police: HVAC Units Replacement	Facilities	36
Police Mobile Data Terminals	Technology	71
Police: Roof Replacement	Facilities	37
Public Arts Plan	Recreation	59
Tonka: Drainage Ditch	Utilities	90
T-S Rd to Tigard Sand & Gravel: Install new sewer extension	Utilities	91
Tualatin High School: Install Fire Hydrants	Utilities	92
Tualatin River Greenway: Land Acquisition	Recreation	60
Van Raden Center: Entrance & SE Parking Lot Overlay	Facilities	38
Van Raden Comm Center: Exterior Paint	Facilities	39
Van Raden Comm Center: Feasibility Study	Recreation	61
Van Raden Comm Center: HVAC Replace Units 4, 5, 6	Facilities	40
Van Raden Comm Center: Roof Replacement	Facilities	41
Van Raden Comm Center: Window Replacement	Facilities	42
Vehicles: Building	Facilities	43
Vehicles: Community Services	Facilities	44
Vehicles: Engineering	Facilities	45
Vehicles: Operations	Facilities	46
Vehicles: Operations - Heavy Equip	Facilities	47
Vehicles: Operations - Large Vehicles	Facilities	48
Vehicles: Police	Facilities	49
Water Reservoirs: A1 and C1: Repaint Exterior	Utilities	93
Water Reservoirs: Construct new C2	Utilities	94

APPENDIX B : Unfunded projects - listed by class

Project Name	Class	Unfunded
Community Recreation Center	Facilities	41,000,000
Council Building: New City Hall	Facilities	25,000,000
Total Unfunded Facility Projects		66,000,000

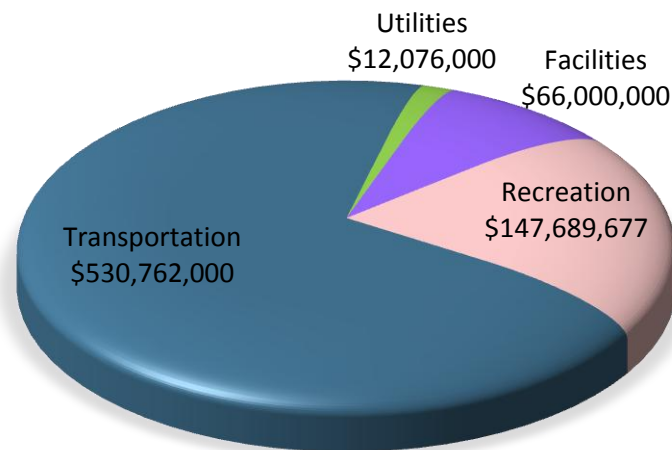
Artificial Turf Replacement at Tualatin High School	Parks & Recreation	500,000
Bikeways: 108th Street Bikeway	Parks & Recreation	915,000
Bikeways: I-205 Feasibility Study	Parks & Recreation	25,000
Bikeways: I-5 Feasibility Study	Parks & Recreation	25,000
Bikeways: Southwest Concept Plan Trails Master Plan	Parks & Recreation	50,000
Bikeways: Tualatin River Bicycle Bridge at Tonquin/Powerline Trail	Parks & Recreation	5,000,000
Community Pks: Brown's Ferry Park-Picnic Shelters, BF Comm Ctr Renovation	Parks & Recreation	2,000,000
Community Pks: Riverside Wayside Parks-Land acquisition and development	Parks & Recreation	5,000,000
Community Pks: Tualatin Comm Park-Expand Park	Parks & Recreation	3,750,000
Community Pks: Tualatin Comm Park-Floating Dock and Kayak Rental Facility	Parks & Recreation	400,000
Community Pks: Tualatin Comm Park-Pedestrian Linkage to Boones Ferry	Parks & Recreation	500,000
Greenways: Chieftain/Dakota Greenway	Parks & Recreation	1,000,000
Greenways: Hedges Creek Greenway	Parks & Recreation	7,000,000
Greenways: Nyberg Creek Greenway	Parks & Recreation	8,500,000
Greenways: Nyberg Creek Greenway-South	Parks & Recreation	5,300,000
Greenways: Saum Creek Greenway	Parks & Recreation	9,000,000
Greenways: Southwest Concept Plan Greenway Master Plan	Parks & Recreation	50,000
Greenways: Tonquin Trail Prelim. Design/Cost Estimating	Parks & Recreation	50,000
Greenways: Tualatin River Greenway Coist Estimating Study	Parks & Recreation	10,000
Natural Areas: 108th Reservoir	Parks & Recreation	400,000
Natural Areas: Koller Wetland Pond	Parks & Recreation	800,000
Natural Areas: Other Acquisitions and Development to meet goals	Parks & Recreation	15,000,000
Natural Areas: Sweek Woods	Parks & Recreation	1,000,000
Neighborhood Pks: Area 1 - North/Central Plg Area (10 AC) New parkland	Parks & Recreation	12,500,000
Neighborhood Pks: Area 2 South/Central Plg Area (15 AC) New parkland	Parks & Recreation	18,750,000
Neighborhood Pks: Area 3 East Planning Area (5 AC) New parkland	Parks & Recreation	6,250,000
Neighborhood Pks: Area 4 West Plg Area - Jurgens Master Plan Addition	Parks & Recreation	15,000
Park Improvements: Atfalati Park Playground Renovation	Parks & Recreation	153,000
Park Improvements: Brown's Ferry Park Amphitheater Surfacing	Parks & Recreation	91,000
Park Improvements: Community Gardens	Parks & Recreation	60,000
Park Improvements: Lafky Park Playground Renovation	Parks & Recreation	114,000
Parks and Recreation Capital Replacement	Parks & Recreation	1,457,677
Rec Bond Measure Projects (other than recreation center)	Parks & Recreation	13,000,000

Project Name	Class	Unfunded
Sports Fields: New Sports Field Complex (includes site acquisition)	Parks & Recreation	17,000,000
Sports Fields: Atfalati Park Lower Field Renovation	Parks & Recreation	525,000
Sports Fields: Bridgeport Elementary School Multipurpose Field Renovation	Parks & Recreation	2,010,000
Sports Fields: Hazelbrook Elem. School (renovate soil to sand-based)	Parks & Recreation	1,816,000
Sports Fields: Ibach Park Soccer Field Conversion to Artificial Turf	Parks & Recreation	888,000
Sports Fields: Jurgens Park Master Plan - Update for westside addition	Parks & Recreation	15,000
Sports Fields: Jurgens Park North Fields (renovate soil to sand-based)	Parks & Recreation	550,000
Sports Fields: New Tualatin Elem. School (renovate soil to sand-based)	Parks & Recreation	2,349,000
Sports Fields: Tualatin Comm Prk Main Field Renovation	Parks & Recreation	158,000
Sports Fields: Tualatin Comm Prk N Fields	Parks & Recreation	161,000
Sports Fields: Tualatin High School (renovate soil to artificial turf)	Parks & Recreation	500,000
Trails: 108th Reservoir site	Parks & Recreation	337,000
Trails: Koller Wetland Pond	Parks & Recreation	756,000
Trails: Tualatin River Greenway - 65th Ave. to Community Park	Parks & Recreation	1,959,000
Total Unfunded Parks & Recreation Projects		147,689,677
103rd Ave to Grahams Ferry Rd: Extend	Transportation	312,000
105th Ave at Avery St: Improve Intersection	Transportation	325,000
105th Ave, Blake St from Paulina Dr to 108th Ave: Realign & Reconstruct	Transportation	4,900,000
120th Ave at T-S Rd: Improve Intersection	Transportation	690,000
124th Ave, T-S Rd to Tonquin Rd: Extend to five lanes	Transportation	86,000,000
65th Ave at Sagert St: Improve Intersection	Transportation	325,000
65th Ave to Martinazzi Ave: Construct Pedestrian Trail	Transportation	1,700,000
65th Ave, Hospital to Nyberg Ln: Construct Sidwalk on East Side	Transportation	1,700,000
65th Ave, north of Lower BFR to Driveways: Widen	Transportation	1,000,000
65th Ave, Nyberg Lane to Borland Rd: Construct Bike Lanes	Transportation	2,600,000
65th Ave, Nyberg Lane to Childs Rd: Extend	Transportation	15,600,000
65th Ave, Sagert St to Nyberg St: Widen to 5 Lanes	Transportation	19,800,000
90th Ave, Tualatin Rd to T-S Rd: Widen to 5 Lanes	Transportation	37,700,000
93rd Ave, Sagert St to Avery St: Complete	Transportation	740,000
95th Ave to 90th Ave (north and east around Kaiser): Extend	Transportation	660,000
95th Ave, Avery St to T-S Rd: Construct Bike Lanes	Transportation	2,500,000
Avery St at Teton Ave: Improve Intersection	Transportation	450,000
Avery St at T-S Rd: Construct Sidewalk on West Side of Intersection	Transportation	85,000
BFR & Bridge, Martinazzi Ave to Lower BRF: Improve	Transportation	12,800,000
BFR at Iowa Dr: Improve Intersection	Transportation	425,000
BFR at Norwood Rd: Improve Intersection	Transportation	425,000
BFR, Norwood Rd to Day Rd: Widen to 5 Lanes	Transportation	42,000,000

APPENDIX B: Unfunded projects - listed by class

Project Name	Class	Unfunded
BFR, Sagert to Avery: Add 1 Ln SB & Avery EB right turn Ln to SB BFR: Widen	Transportation	850,000
BFR, South of Avery St to South of Blake St/Alsea Dr: Improve to Five Lanes	Transportation	6,200,000
BFR, South of Blake St/Alsea Dr to North of Ibach St: Improve to 5 Lanes	Transportation	3,500,000
BFR, South of Grahams Landing Condos to North of Norwood: Improve to 5 Lns	Transportation	6,100,000
BFR, South of Sagert St to South of Avery: Improve to 5 Lanes	Transportation	3,600,000
BFR, Victoria Meadows to Condos: Construct Sidewalks on West Side	Transportation	200,000
Bike Lanes: Eliminate Interim Standards	Transportation	6,000,000
Borland Rd at Wilke Rd: Improve Intersection	Transportation	637,000
Borland Rd, 65th Ave to City Limit: Construct Bike Lanes	Transportation	2,030,000
Borland Rd, PGE Substation/Sagert Property Frontage: Sidewalk on S Side	Transportation	115,000
Borland Rd, Wilke Rd to Stafford Rd: Widen to 2 Lanes	Transportation	58,700,000
Cipole Rd, Pacific Hwy to T-S Rd: Improve	Transportation	13,500,000
Grahams Ferry Rd at Helenius Rd: Improve Intersection	Transportation	530,000
Grahams Ferry Rd at Ibach St: Improve intersection	Transportation	430,000
Grahams Ferry Rd, Helenius St to Day Rd: Widen to 3 Lanes	Transportation	29,100,000
Grahams Ferry Rd: Construct Sidewalk on Northwest side	Transportation	56,000
Hedges Creek at Police Facility: Pedestrian Crossing	Transportation	75,000
Herman Rd at Cipole Rd: Improve Intersection	Transportation	6,000,000
Herman Rd, 124th Ave to Cipole Rd: Improve	Transportation	4,260,000
Herman Rd, Tualatin Rd to Teton Ave: Improve	Transportation	2,600,000
I-5, Sagert St Overpass: Construct Sidewalk on over	Transportation	5,200,000
I-5: Landscaping	Transportation	1,000,000
Iowa Dr (Victoria Woods) to Grahams Ferry Rd: Extend	Transportation	817,000
Itel St to East (Tri-County Industrial Park): Extend	Transportation	1,800,000
Kmart Driveway to EB Nyberg St: Construct Dual Left Turn Lane	Transportation	1,100,000
Lower BFR, Tualatin Rd over the River: Extend	Transportation	35,000,000
Martinazzi Ave at Sagert St: Improve Intersection	Transportation	1,800,000
McEwan Rd, 65th Ave to Railroad Tracks/LO City Limits: Rebuild	Transportation	3,600,000
Myslony St, 112th to 124th across Hedges Creek: Reconstruct/Widen	Transportation	9,800,000
Nyberg St, 65th Ave to T-S Rd: Construct Bike Lanes	Transportation	7,200,000
Pacific Hwy, Cipole Rd to Tualatin River: Widen to 6 Lanes	Transportation	15,000,000
Pacific Hwy, north & south city limits: Construct Sidewalks	Transportation	10,800,000
Pacific Hwy, Pacific Dr to Cipole Rd: Restrict Access on north side	Transportation	320,000
Sagert St, Martinazzi Ave to 65th Ave: Widen to Five Lanes	Transportation	3,600,000
Saum Creek to Wildlife Refuge: Construct Tualatin River Pathway	Transportation	9,000,000
Teton Ave at Tualatin Rd: Improve Intersection	Transportation	325,000
Teton Ave, Avery St to Tualatin Rd: Construct Bike Lanes	Transportation	3,950,000

Project Name	Class	Unfunded
Teton Ave, crossing tracks on both sides: Construct Sidewalk	Transportation	160,000
T-S Rd, BFR to Nyberg St: Construct Bike Lanes	Transportation	2,270,000
T-S/Oregon/Tonquin/Day/Grahams Ferry to I-5: Improve Truck Route	Transportation	21,200,000
Tualatin Rd, Herman Rd to BFR: Widen to Five Lanes	Transportation	11,800,000
Tualatin River, 108th Ave to Tigard: Construct Pedestrian Bridge	Transportation	2,100,000
Tualatin River, 65th Ave to Childs Rd: Construct Pedestrian Bridge	Transportation	5,700,000
Total Unfunded Transportation Projects		43,230,000
105th Ave to Ibach St: New Water Line	Utilities	365,000
105th Ave, South of Avery St: New Water Line to the West	Utilities	660,000
65th Ave at Saum Creek: Upgrade Stormwater Outfall	Utilities	890,000
B3 Reservoir on 108th Ave	Utilities	1,350,000
BFR to Martinazzi Ave: New Water Line in Sagert St.	Utilities	520,000
Fire hydrants (three) adjacent to Tualatin HS	Utilities	114,000
Iowa Dr, Lumbee Ln to Grahams Ferry Rd: New Water Line	Utilities	330,000
Leveton Dr/115th Ave Easement: New Water Line	Utilities	192,000
Myslony St, east and south to T-S Rd: New Water Line	Utilities	1,480,000
Norwood Rd Tanks: New Water Line to tanks	Utilities	1,635,000
Nyberg Ln adjacent to Brown's Ferry Pk: Upgrade Stormwater Outfall	Utilities	1,140,000
T-S Rd near Avery St: Upgrade Stormwater Outfall	Utilities	610,000
T-S Rd, 115th Ave to 120th Ave: Upgrade Stormwater Outfall	Utilities	1,850,000
Tualatin Rd near Community Pk entrance: Upgrade Stormwater Outfall	Utilities	940,000
Total Unfunded Utility Projects		12,076,000
Total Unfunded Projects	Total	756,527,677





Contact Us

Contact Your City of Tualatin Capital Improvement Plan Team:

Finance Director

Don Hudson, dhudson@ci.tualatin.or.us

Contact Don with general questions about City finances, forecasts, budgets, taxes, and debt.

•

Community Services Director

Paul Hennon, phennon@ci.tualatin.or.us

Contact Paul with questions about the City's Library, parks & recreation, parks bond, and parks SDC projects.

•

Community Development Director

Alice Rouyer, arouyer@ci.tualatin.or.us

Contact Alice with questions about the City's planned water, sewer, stormwater, streets, and associated SDC projects.

•

Operations Department

Clayton Reynolds, creynolds@ci.tualatin.or.us

Contact Clayton with questions about the City's Facility and Equipment projects.

City of Tualatin

18880 SW Martinazzi Ave • Tualatin, Oregon 97062

Phone: 503-692-2000 • www.tualatinoregon.gov



MEMORANDUM

CITY OF TUALATIN

TO: Honorable Mayor and Members of the City Council

THROUGH: Sherilyn Lombos

FROM: Nicole Morris, Deputy City Recorder

DATE: 02/25/2013

SUBJECT: **6:15 p.m. (30 min) – Transit Strategy.** This is an opportunity to discuss the various transit-related projects that the City of Tualatin is involved in to ensure that all of the involvement and effort is focused on accomplishing the appropriate goal. Staff will be present to talk about participation in the Jobs Access Mobility Institute and the efforts to establish a fixed route bus service in Tualatin industrial area.

Attachments: Power Point



Transit Strategy

Tualatin City Council
Work Session
February 25, 2013



City of Tualatin

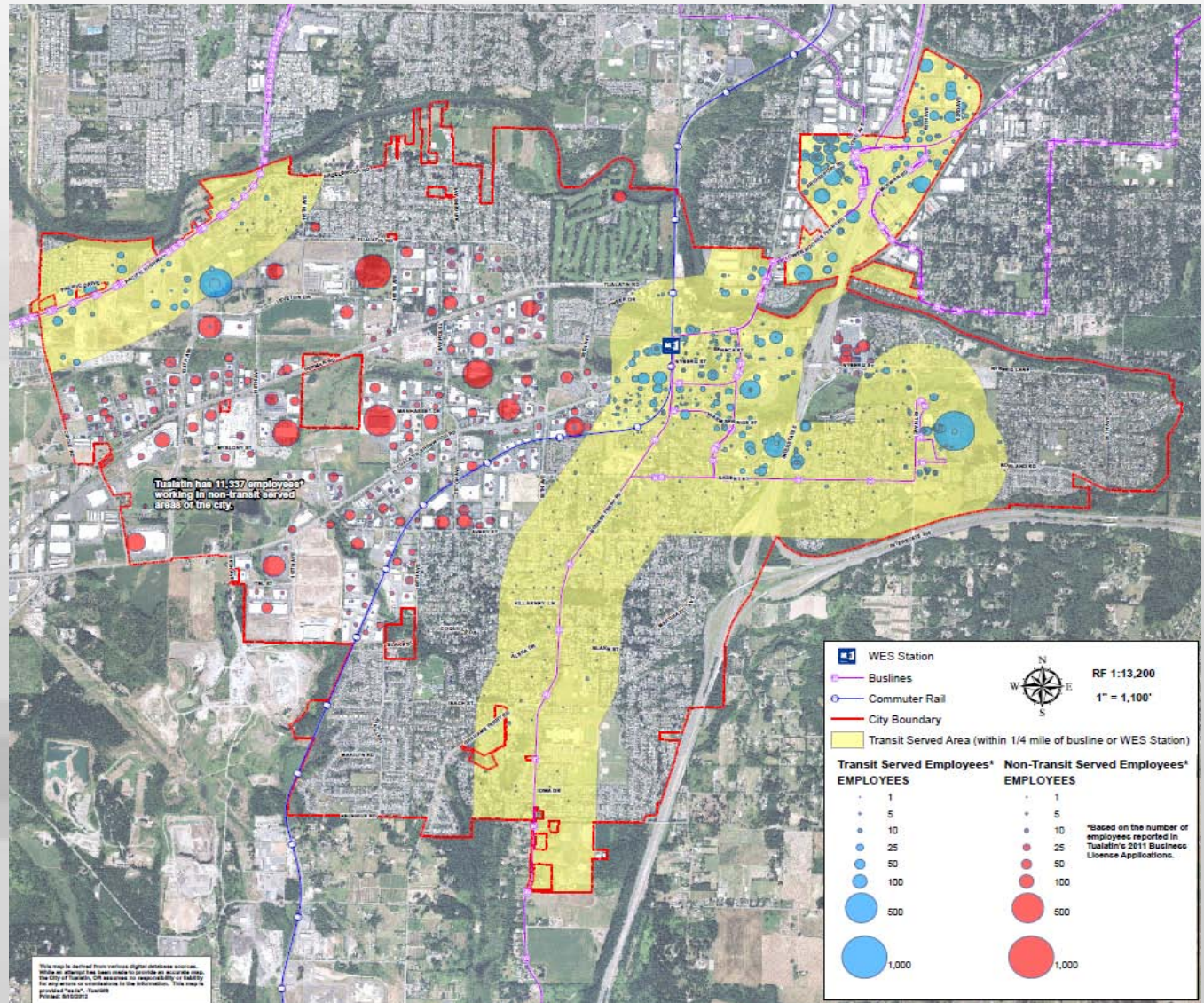
Tualatin's Transit Service

11,337

Employees
without Service
(Out of 21,000)

5,166

Households
without Service
(Out of 10,000)



Southwest Corridor

Plan Elements:

Land Use & Transportation

Population:

2010 = 140,000 (10% of metro)

2035 = 206,000

Employees:

2010 = 163,000 (19% of metro)

2035 = 251,000

Projected travel time increase:

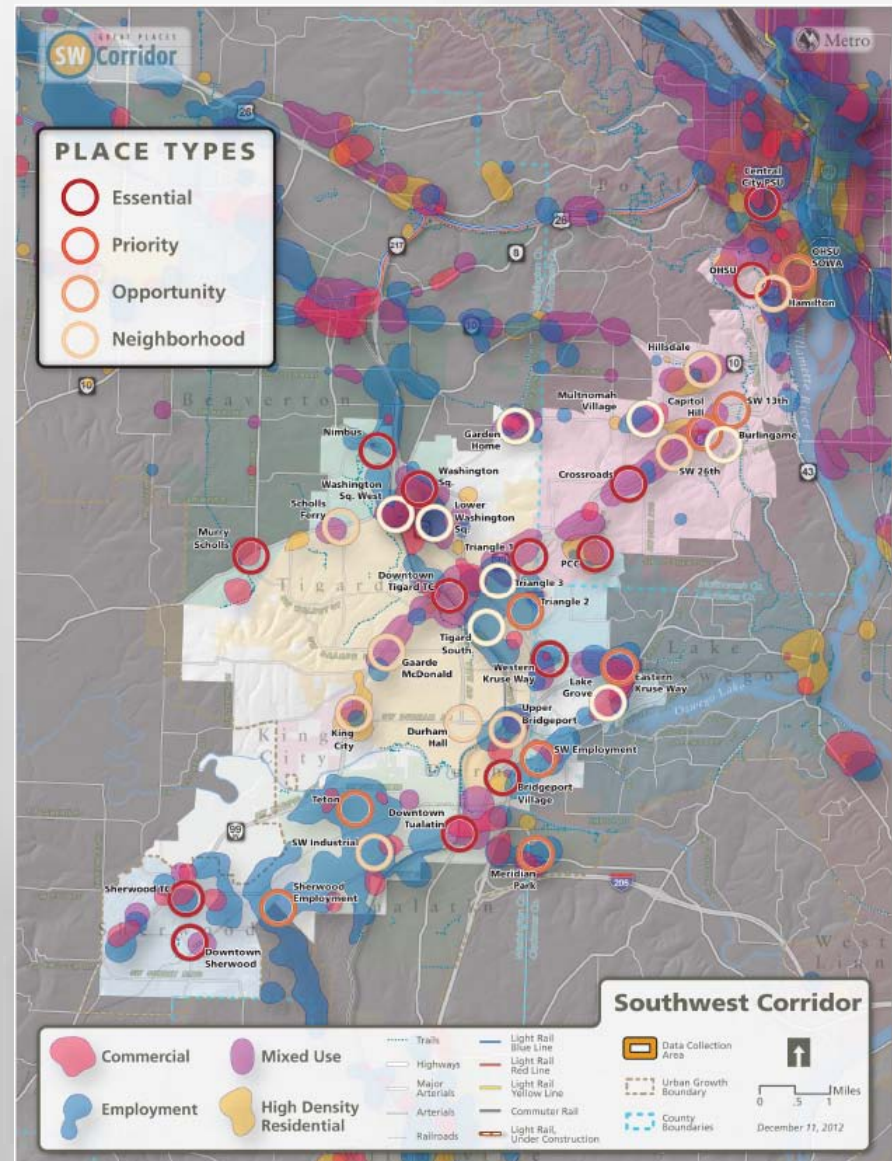
30%

Short-term Strategy:

Southwest Service Enhancement
Study

Long-term Strategy:

High Capacity Transit



Local Efforts

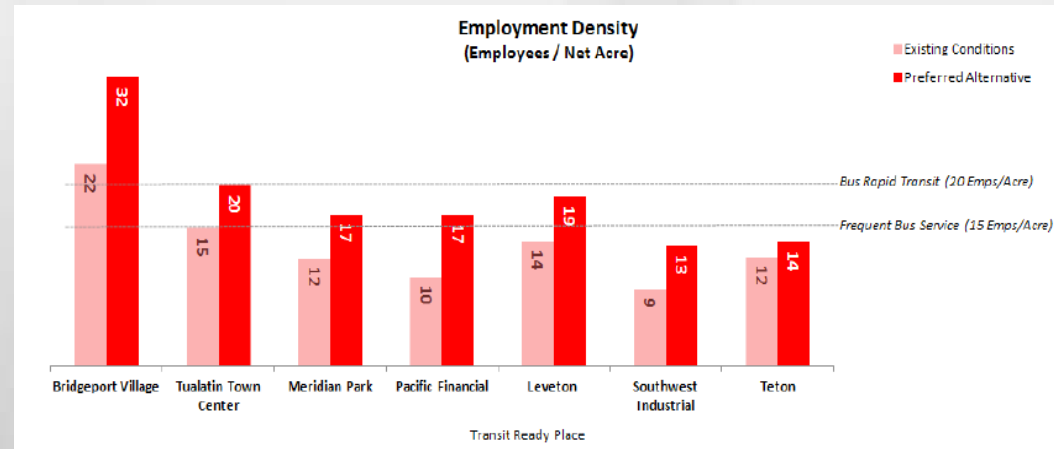
Linking Tualatin

Plan Purpose:

Create “Transit Ready Places”

Plan Elements:

Land Use & Transportation



JAMI

Purpose:

Develop Innovative Transit Solutions

Plan Elements:

Improve Chamber Shuttle



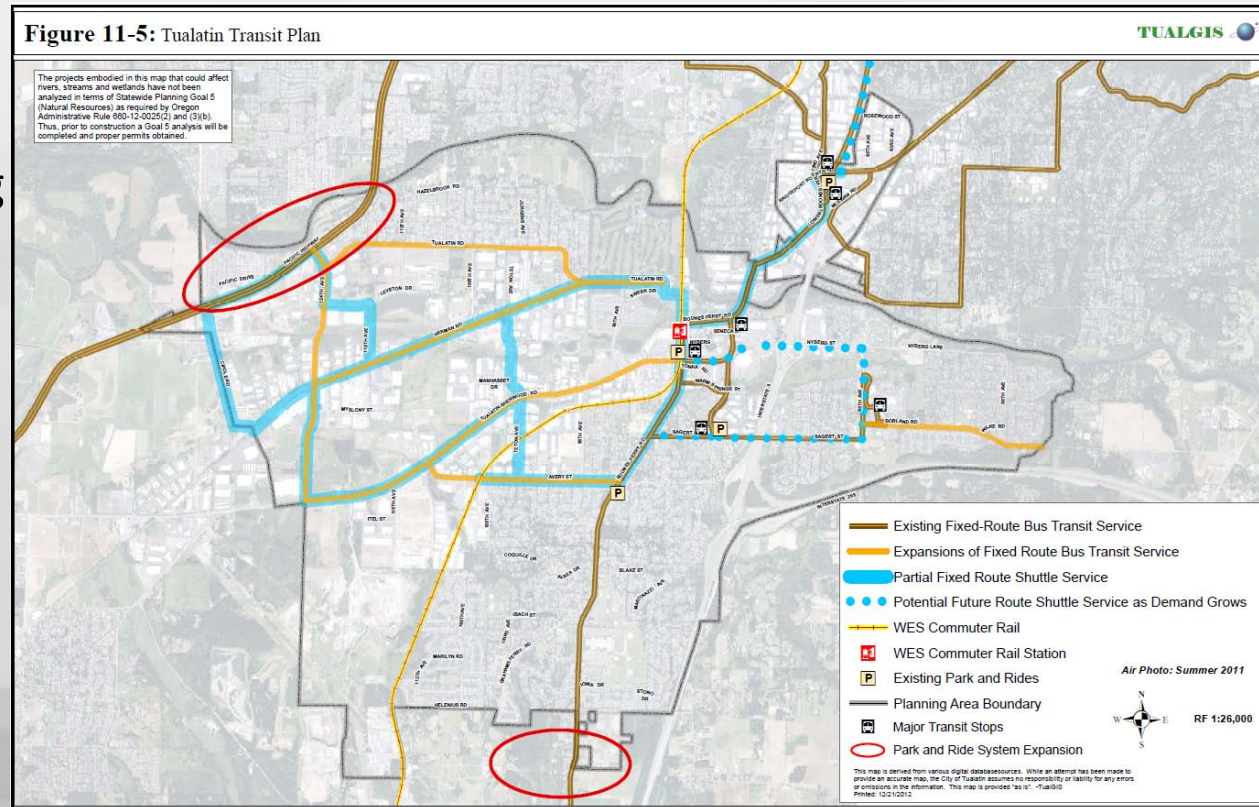
Transit Strategy

Short-term

- Improve Fixed Route Shuttle Service
- Add Bus Route along 72nd Avenue
- Explore Park & Ride Locations
- Participate in Tri-Met Service Enhancement Study

Long-term

- Transition Shuttle Service to Tri-Met
- Add High-Capacity Transit Service



Chamber's Funding Strategy

Job Access Reverse Commute (JARC) Grant

Amount: \$270,000

Funding Cycle: FY 2013-14

Program Elements: Expanded Chamber Shuttle

Regional Travel Options (RTO) Grant

Amount: \$150,000

Funding Cycle: FY 2013-14

Program Elements: Marketing/Outreach



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