



**City of
Tualatin
2016-2020
Capital Improvement Plan**

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January 26, 2015

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
Alice Cannon
Lance Harris
Paul Hennon
Don Hudson
Janet Newport
Jerry Postema
Sara Singer

Police Chief
City Attorney
Assistant City Manager
Information Services Manager
Community Services Director
Finance Director
Human Resources Manager
Public Works Director
Deputy City Manager

REVIEW TEAM

(IN ADDITION TO THE EXECUTIVE MANAGEMENT TEAM)

Denice Ambrosio, Program Coordinator
Ben Bryant, Economic Development Manager
Mark Gardner, Police Captain
Aquilla Hurd-Ravich, Planning Manager
Martin Loring, Information Technology Coordinator
Rich Mueller, Parks & Recreation
Engineering Manager
Bert Olheiser, Street/Sewer/Storm Manager
Clayton Reynolds, Maintenance Services Manager
Jim Sayers, Building Official
Tom Steiger, Parks Maintenance Manager
Lisa Thorpe, Program Coordinator
Matt Warner, Accounting Supervisor
Mick Wilson, Water Division Manager

Community Development
Community Development
Police
Community Development
Information Services
Community Services
Engineering
Operations
Operations
Building
Operations
Finance
Finance
Operations

EXECUTIVE SUMMARY

Tualatin Five Year Capital Improvement Plan 2016-2020

The City of Tualatin’s 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.

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 “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 2016-2020 CIP is developed through compliance with adopted policies and master plans, the public, professional staff, elected and appointed City officials. The Draft CIP is made available to the public for review, reviewed by the City’s Advisory Committees and then adopted by the City Council. The projects listed in the 2015/2016 fiscal year become the basis for preparation of the City’s budget for that year.

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.

CATEGORIES

Projects generally fall within the five primary categories identified below:

- **Utilities** – Projects involving the Water, Storm, and Sewer distribution infrastructure.
- **Transportation** – Projects affecting 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, including Parks Facilities.
- **Technology** – Projects involving hardware, software, or infrastructure that improves and/or support technology.

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 meets 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.

CAPITAL IMPROVEMENT POLICIES

Time Period

This working CIP document is designed to forecast capital needs for the next five fiscal years. The plan 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 LISTS AND DETAILS

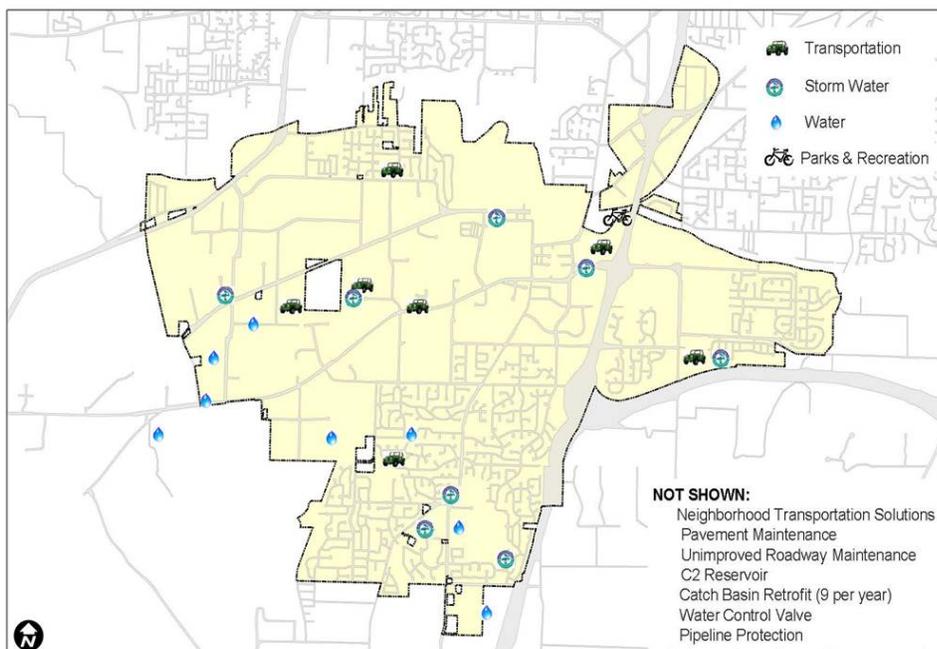
Summary lists of projects by category and by funding source are provided for quick reference. Projects with funding identified or funding secured in this five year CIP, total approximately \$25 million. Just over \$8 million of the funded projects are Utility projects and \$8.6 million in Transportation projects have been identified.

Detailed project sheets are grouped by category and sorted by fiscal year for all funded projects included in the CIP. Project sheets are designed to explain the need for the project, type of project, the criteria met, funding sources, and provide cost information including potential on-going costs.

A list identifying over \$850 million in unfunded projects is also contained in the plan to highlight the City’s needs beyond available funding. 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.

TOTAL PROJECT VALUE BY CATEGORY

	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	TOTAL
FACILITIES & EQUIPMENT	373,499	600,170	558,500	479,000	1,256,500	3,267,669
PARKS & RECREATION	3,350,600	399,300	15,000	107,000	58,000	3,929,900
TECHNOLOGY	95,000	421,000	190,000	30,000	0	736,000
TRANSPORTATION	1,865,663	3,068,569	622,425	1,035,267	1,146,334	7,738,258
UTILITIES	2,911,000	2,057,000	738,000	1,729,000	1,430,000	8,865,000
TOTAL ALL PROJECTS	8,595,762	6,546,039	2,123,925	3,380,267	3,890,834	24,536,827



PROJECT SUMMARY BY CATEGORY

FACILITIES AND EQUIPMENT	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20
Vehicles: General Fund	215,500	272,000	309,000	291,000	278,500
Vehicles: Operations: Street	37,333	29,000	0	32,000	45,000
Vehicles: Operations: Sewer	83,333	21,000	0	0	425,000
Vehicles: Operations: Water	37,333	0	29,000	32,000	78,000
Vehicles: Building	0	29,000	29,000	0	29,000
Core Area Parking Green & White Lots: Slurry Seal	0	13,000	0	0	22,000
Library Furnishing Replacement	0	60,000	60,000	0	0
Library Shelving Improvements	0	25,000	30,000	30,000	0
Police Station: Carpet Replacement	0	34,670	41,500	15,000	0
Community Services Admin Roof Replacement	0	53,000	0	0	0
Lafky House: Roof Replacement	0	42,500	0	0	0
Operations: Public Parking Lot Expansion	0	0	0	50,000	0
Police Station: Parking Lot Maintenance Repair	0	21,000	0	0	0
Police Station: Roof Maintenance -Topcoat Granular	0	0	31,000	0	0
Police Station: HVAC Unit Replacements	0	0	29,000	29,000	29,000
Operations: Covered Parking Structure for Trucks	0	0	0	0	350,000
TOTAL FACILITIES & EQUIPMENT	373,499	600,170	558,500	479,000	1,256,500

PARKS & RECREATION					
Dog Park Shelter	20,000	0	0	0	0
Tualatin River Greenway Trail Enhancements	3,291,000	0	0	0	0
Heritage Center: Roof Replacement	39,600	0	0	0	0
Atfalati Park Tennis Court Reconstruction	0	150,000	0	0	0
Community Park: N Drive Aisle/Boat Ramp Repair	0	89,000	0	0	0
Tualatin Commons Fountain Tile Repair	0	10,000	0	0	0
Van Raden Comm Center & CSAD : Exterior Paint	0	14,400	0	0	0
Van Raden Comm Center: Roof Replacement	0	109,900	0	0	0
Van Raden Comm Center: Window Replacement	0	26,000	0	0	0
Public Arts Plan	0	0	15,000	0	0
Juanita Pohl Center: Roof Replacement	0	0	0	107,000	0
Juanita Pohl Center: Parking Lot	0	0	0	0	58,000
	3,350,600	399,300	15,000	107,000	58,000

TECHNOLOGY	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20
Citywide: Battery Backup Systems	20,000	0	0	0	0
Fiber Installation to all City Buildings	40,000	40,000	40,000	0	0
Library Self Check Machine	35,000	26,000	0	0	0
Citywide: Computer Server Replacement	0	20,000	60,000	30,000	0
Electronic Document Management System	0	15,000	90,000	0	0
Citywide: Microsoft Office, Adobe & Other Licenses	0	40,000	0	0	0
Citywide: Network Switches Replacement	0	80,000	0	0	0
City Wide: Phone System Replacement	0	150,000	0	0	0
Library Technology Replacement	0	50,000	0	0	0
TOTAL TECHNOLOGY	95,000	421,000	190,000	30,000	0

TRANSPORTATION					
105th/Blake/108th: Design Alignment	200,000	0	0	0	0
I-5 Southbound Off Ramp: Move Guardrail	50,000	0	0	0	0
Myslony Bridge: west of 112 th Ave	1,000,000	2,000,000	0	0	0
Neighborhood Transportation Solutions	80,000	80,000	80,000	80,000	80,000
Pavement Maintenance	500,000	500,000	500,000	500,000	500,000
Unimproved Roadway Maintenance	35,663	38,569	42,425	46,667	51,334
Myslony to UPS	0	450,000	0	0	0
65th Ave at Sagert St: Add Traffic Signal	0	0	0	408,600	272,000
Tualatin Road at Teton Ave: Add Traffic Signal	0	0	0	0	243,000
TOTAL TRANSPORTATION	1,865,663	3,068,569	622,425	1,035,267	1,146,334

PROJECT SUMMARY BY CATEGORY

UTILITIES	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20
Water					
City Wide: Pipeline Protection	60,000	0	0	0	0
City Wide: Control Valve Maintenance	35,000	0	0	0	0
Water Reservoirs: B2 Exterior/Interior Paint/Clean	550,000	0	0	0	0
Water Reservoirs: C2	850,000	0	0	0	0
Blake to 115th: Install New 12" Water Line	200,000	200,000	0	0	0
Myslony St /112th Ave Intersection Loop System	250,000	250,000	0	0	0
Water Reservoirs: A1 Exterior/Interior Paint/Clean	0	675,000	0	0	0
B Level Lines to Connect to Pump Station	0	0	300,000	500,000	500,000
B Level Pump Station, Install New	0	0	0	400,000	450,000
Water Reservoirs: A2 Interior Paint/Clean	0	0	0	300,000	0
Replacement of Aging Water Lines	0	0	0	0	100,000
Sewer					
Sanitary Sewer Line Rehab and Replace	125,000	125,000	125,000	125,000	125,000
Sanitary Sewer Manhole Rehab and Replace	125,000	125,000	125,000	125,000	125,000
Storm					
Catch Basin Retrofit (Complete Nine each year)	26,000	27,000	28,000	29,000	30,000
Grahams Ferry Rd/Ibach St: Upgrade Stormwater	80,000	345,000	0	0	0
Manhasset Storm Drain	310,000	310,000	0	0	0
Martinazzi at TSR Storm Evaluation and Upgrade	200,000	0	0	0	0
Waterford Water Quality Facilities	100,000	0	0	0	0
Sweek Dr/Emery Zidell Pond B	0	0	100,000	0	0
125th Ct/Herman: Upgrade Stormwater Outfall	0	0	60,000	150,000	0
Chilkat Meadows Water Quality Facilities	0	0	0	100,000	0
Sequoia Ridge Water Quality Facilities	0	0	0	0	100,000
TOTAL UTILITIES	2,911,000	2,057,000	738,000	1,729,000	1,430,000

PROJECTS BY FUNDING SOURCE

PRIVATE DONATIONS	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20
Tualatin River Greenway Trail Enhancements					
TOTAL PRIVATE DONATIONS	600,000	0	0	0	0
GRANTS					
Tualatin River Greenway Trail Enhancements					
TOTAL GRANTS	2,339,000	0	0	0	0
GENERAL FUND					
Atfalati Park Tennis Court Reconstruction	0	150,000	0	0	0
Citywide: Battery Backup Systems	20,000	0	0	0	0
Citywide: Computer Server Replacement	0	20,000	60,000	30,000	0
Citywide: Microsoft Office, Adobe & Other Licenses	0	40,000	0	0	0
Citywide: Network Switches Replacement	0	80,000	0	0	0
Citywide: Phone System	0	150,000	0	0	0
Community Park: North Drive Aisle/Boat Ramp Repair	0	89,000	0	0	0
Community Services Admin Roof Replacement	0	53,000	0	0	0
Dog Park Shelter	20,000	0	0	0	0
Electronic Content Mgmt System (Doc Imaging)	0	15,000	90,000	0	0
Fiber Installation to all City Buildings	40,000	40,000	40,000	0	0
Heritage Center: Roof Replacement	39,600	0	0	0	0
Juanita Pohl Center: Parking Lot	0	0	0	0	58,000
Juanita Pohl Center: Roof Replacement	0	0	0	107,000	0
Lafky House: Roof Replacement	0	42,500	0	0	0
Library Furnishing Replacement	0	60,000	60,000	0	0
Library Self Check Machine	35,000	26,000	0	0	0
Library Shelving Improvements	0	25,000	30,000	30,000	0
Library Technology Replacement	0	50,000	0	0	0
Police Station: Carpet Replacement	0	34,670	41,500	15,000	0
Police Station: HVAC Unit Replacements	0	0	29,000	29,000	29,000
Police Station: Parking Lot Maintenance Repair	0	21,000	0	0	0
Police Station: Roof Replacement	0	0	31,000	0	0
Public Arts Plan	0	0	15,000	0	0
Tualatin Commons Fountain Tile Repair	0	10,000	0	0	0
Van Raden Comm Center & CSAD : Exterior Paint	0	14,400	0	0	0
Van Raden Comm Center: Roof Replacement	0	109,900	0	0	0
Van Raden Comm Center: Window Replacement	0	26,000	0	0	0
Vehicles: General Fund	215,500	272,000	309,000	291,000	323,500
TOTAL GENERAL FUND	370,100	1,328,470	705,500	502,000	410,500

PROJECTS BY FUNDING SOURCE

BUILDING FUND	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20
Vehicles: Building	0	29,000	29,000	0	29,000
TOTAL BUILDING FUND	0	29,000	29,000	0	29,000
CORE AREA PARKING FUND					
Core Area Parking Green and White Lots: Slurry Seal	0	13,000	0	0	22,000
TOTAL CORE AREA PARKING FUND	0	13,000	0	0	22,000
OPERATIONS: NON DEPT FUND					
Operations: Covered Parking Structure for Trucks	0	0	0	0	350,000
Operations: Public Parking Lot Expansion	0	0	0	50,000	0
TOTAL OPERATIONS: NON DEPT FUND	0	0	0	50,000	350,000
OPERATIONS SEWER FUND: VEHICLES	83,333	21,000	0	0	425,000
OPERATIONS STREET FUND					
Vehicles: Operations: Street	37,333	29,000	0	32,000	0
Unimproved Roadway Maintenance	35,663	38,569	42,425	46,667	51,334
TOTAL OPERATIONS STREET FUND	72,996	67,569	42,425	78,667	51,334
OPERATIONS: WATER FUND					
City Wide: Control Valve Maintenance	35,000	0	0	0	0
Vehicles: Operations: Water Fund	37,333	0	29,000	32,000	78,000
TOTAL OPERATIONS: WATER FUND	72,333	0	29,000	32,000	78,000
PARKS SDC FUND					
Tualatin River Greenway Trail Enhancements	352,000	0	0	0	0
TOTAL PARK FUND	352,000	0	0	0	0
ROAD GAS TAX FUND					
Neighborhood Transportation Solutions	80,000	80,000	80,000	80,000	80,000
TOTAL ROAD GAS TAX FUND	80,000	80,000	80,000	80,000	80,000
ROAD UTILITY FUND					
Pavement Maintenance	500,000	500,000	500,000	500,000	500,000
TOTAL ROAD UTILITY FUND	500,000	500,000	500,000	500,000	500,000

SEWER FUND	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20
Sanitary Sewer Line Rehab	125,000	125,000	125,000	125,000	125,000
Sanitary Sewer Manhole Rehab	125,000	125,000	125,000	125,000	125,000
TOTAL SEWER FUND	250,000	250,000	250,000	250,000	250,000

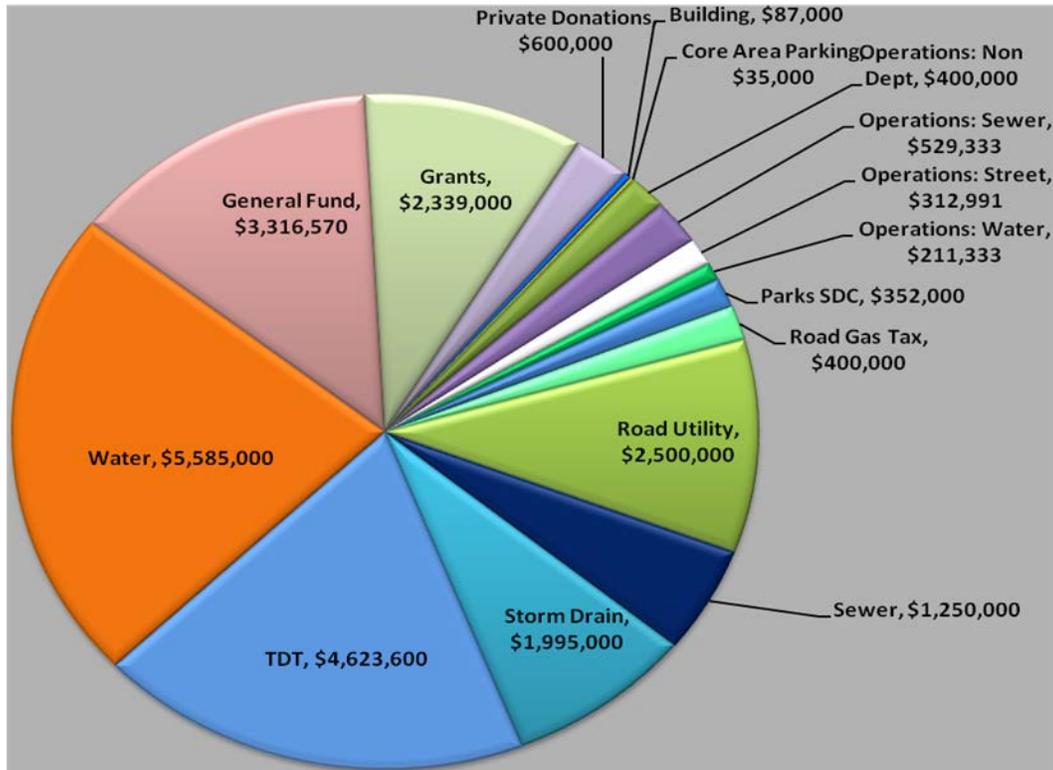
STORM FUND					
125th Ct/Herman Rd: Upgrade or Install Stormwater	0	0	60,000	150,000	0
Catch Basin Retrofit (Complete Nine each year)	26,000	27,000	28,000	29,000	30,000
Chilkat Meadows Water Quality Facilities	0	0	0	100,000	0
Grahams Ferry Rd/Ibach St: Upgrade Stormwater	80,000	345,000	0	0	0
Manhasset Storm Drain	310,000	310,000	0	0	0
Martinazzi at TSR Storm Evaluation and Upgrade	200,000	0	0	0	0
Sequoia Ridge Water Quality Facilities	0	0	0	0	100,000
Sweek Dr/Emery Zidell Pond B	0	0	100,000	0	0
Waterford WQF	100,000	0	0	0	0
TOTAL STORM FUND	716,000	682,000	188,000	279,000	130,000

TRANSPORTATION DEVELOPMENT TAX FUND					
105th/Blake/108th: Design Alignment	200,000	0	0	0	0
65th Ave at Sagert St: Add Traffic Signal	0	0	0	408,600	272,000
I-5 Southbound Off Ramp: Move Guardrail	50,000	0	0	0	0
Myslony Bridge	1,000,000	2,000,000	0	0	0
Myslony to UPS	0	450,000	0	0	0
Tualatin Road at Teton Ave: Add Traffic Signal	0	0	0	0	243,000
TOTAL TDT FUND	1,250,000	2,450,000	0	408,600	515,000

WATER FUND					
B Level Lines to Connect to Pump Station	0	0	300,000	500,000	500,000
B Level Pump Station	0	0	0	400,000	450,000
Blake to 115th: 12" Pipe	200,000	200,000	0	0	0
City Wide: Pipeline Protection	60,000	0	0	0	0
Myslony St/112th Ave Interrection: Loop System	250,000	250,000	0	0	0
Replacement of Aging Water Lines	0	0	0	0	100,000
Water Reservoirs: A1 , Exterior/Interior Clean/Paint	0	675,000	0	0	0
Water Reservoirs: A2 , Interior Clean/Paint	0	0	0	300,000	0
Water Reservoirs: B2 , Exterior/Interior Clean/Paint	550,000	0	0	0	0
Water Reservoirs: C2 New Reservoir	850,000	0	0	0	0
TOTAL WATER FUND	1,910,000	1,125,000	300,000	1,200,000	1,050,000

TOTAL PROJECT VALUE BY FUNDING SOURCE

FUND	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	TOTAL
BUILDING	0	29,000	29,000	0	29,000	87,000
CORE AREA PARKING	0	13,000	0	0	22,000	35,000
GENERAL FUND	370,100	1,328,470	705,500	502,000	410,500	3,316,570
GRANTS	2,339,000	0	0	0	0	2,339,000
OPERATIONS: NON DEPT	0	0	0	50,000	350,000	400,000
OPERATIONS: SEWER	83,333	21,000	0	0	425,000	529,333
OPERATIONS: STREET	72,996	67,569	42,425	78,667	51,334	312,991
OPERATIONS: WATER	72,333	0	29,000	32,000	78,000	211,333
PARKS SDC	352,000	0	0	0	0	352,000
PRIVATE DONATIONS	600,000	0	0	0	0	600,000
ROAD OP/GAS TAX	80,000	80,000	80,000	80,000	80,000	400,000
ROAD UTILITY	500,000	500,000	500,000	500,000	500,000	2,500,000
SEWER	250,000	250,000	250,000	250,000	250,000	1,250,000
STORM DRAIN	716,000	682,000	188,000	279,000	130,000	1,995,000
TDT	1,250,000	2,450,000	0	408,600	515,000	4,623,600
WATER	1,910,000	1,125,000	300,000	1,200,000	1,050,000	5,585,000
TOTAL PROJECTS	8,595,762	6,546,039	2,123,925	3,380,267	3,890,834	24,536,827



FACILITIES & EQUIPMENT

This section of the CIP includes all buildings and structures 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.

Equipment and Fleet needs are also captured in this category.

FUNDING SOURCES:

General Fund
 Special Revenue Funds: Water, Sewer, Street
 Core Area Parking District Fund
 Operations Fund

IN THIS CATEGORY ARE:

Projects necessary to avoid equipment failure or potential property damage and to maintain the current level of services.

FACILITIES AND EQUIPMENT	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20
Vehicles: General Fund	215,500	272,000	309,000	291,000	278,500
Vehicles: Operations: Street	37,333	29,000	0	32,000	45,000
Vehicles: Operations: Sewer	83,333	21,000	0	0	425,000
Vehicles: Operations: Water	37,333	0	29,000	32,000	78,000
Vehicles: Building	0	29,000	29,000	0	29,000
Core Area Parking Green & white Lots: Slurry Seal	0	13,000	0	0	22,000
Library Furnishing Replacement	0	60,000	60,000	0	0
Library Shelving Improvements	0	25,000	30,000	30,000	0
Police Station: Carpet Replacement	0	34,670	41,500	15,000	0
Community Services Admin Roof Replacement	0	53,000	0	0	0
Lafky House: Roof Replacement	0	42,500	0	0	0
Operations: Public Parking Lot Expansion	0	0	0	50,000	0
Police Station: Parking Lot Maintenance Repair	0	21,000	0	0	0
Police Station: Roof Maintenance -Topcoat Granular	0	0	31,000	0	0
Police Station: HVAC Unit Replacements	0	0	29,000	29,000	29,000
Operations: Covered Parking Structure for Trucks	0	0	0	0	350,000
TOTAL FACILITIES & EQUIPMENT	373,499	600,170	558,500	479,000	1,256,500

VEHICLE REPLACEMENT: ADMINISTRATION

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$29,000**

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.

FUNDING SOURCES FOR THIS PROJECT:			AMOUNT
General Fund: Administration	Dodge Stratus (0002)	FY17/18	\$29,000
		TOTAL:	<hr/> \$29,000



VEHICLE REPLACEMENT: COMMUNITY SERVICES

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$89,000**

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

As part of the replacement cycle, vehicles are scheduled to be replaced after a minimum of ten 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. The 20 year old Ford Aerostar van is due for replacement and will be replaced with a 15 passenger van.

A new 12 passenger step van with wheelchair lift and two accessible seats will enable the Juanita Pohl Center and Community Recreation program to provide accessible transportation in compliance with the Americans With Disabilities Act for programs serving older adults and other program users with mobility needs.

FUNDING SOURCES FOR THIS PROJECT:			AMOUNT
General Fund: Community Services	Ford Aerostar (9502)	FY15/16	\$34,000
General Fund: Community Services	12 Passenger Van	FY17/18	\$55,000
TOTAL:			\$89,000



VEHICLE REPLACEMENT: ENGINEERING DIVISION

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$87,000**

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 ten 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	Ford Ranger (9902)	FY16/17	\$29,000
General Fund: Engineering	Ford Ranger (0207)	FY17/18	\$29,000
General Fund: Engineering	Ford Ranger (0407)	FY18/19	\$29,000
TOTAL:			\$87,000



VEHICLE REPLACEMENT: OPERATIONS DEPARTMENT

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$522,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement Outside	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/>	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan	<input type="checkbox"/> 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 ten 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
Operation Fund: Sewer	Ford Utility w/Crane	FY15/16	\$46,000
General Fund: Parks Maintenance	Ford ¾ ton Pick Up	FY15/16	\$33,000
General Fund: Parks Maintenance	Ford Ranger (9702)	FY15/16	\$33,000
General Fund: Parks Maintenance	Ford F350 (0203)	FY16/17	\$33,000
Operation Fund: Streets	Ford Ranger (0001)	FY16/17	\$29,000
General Fund: Parks Maintenance	Ford F250 (0302)	FY17/18	\$33,000
Operation Fund: Water	Ford Ranger (0205)	FY17/18	\$29,000
General Fund: Parks Maintenance	FORD F350 (0605)	FY18/19	\$33,000
Operation Fund: Water	Ford Ranger (0601)	FY18/19	\$32,000
Operation Fund: Street	Ford Ranger (0701)	FY18/19	\$32,000
General Fund: Parks Maintenance	Chevy Colorado (0902)	FY19/20	\$33,000
General Fund: Parks Maintenance	Ford F250 (0801)	FY19/20	\$33,000
Operation Fund: Water	Ford Utility w/Crane	FY19/20	\$49,000
Operation Fund: Water	Ford Ranger (0504)	FY19/20	\$29,000
General Fund: Facilities Maintenance	Ford E350 1Ton Utility Van	FY19/20	\$45,000
		TOTAL:	\$522,000

VEHICLE REPLACEMENT: OPERATIONS DEPARTMENT – HEAVY EQUIPMENT

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$446,000**

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"/>

The current Sewer Easement machine will be over 20 years old at its target replacement date.
 The Camel Sewer Vacuum Truck will be 15 years old at its scheduled replacement date. The truck will be evaluated each year as the proposed replacement date approaches. If it is determined that the truck is still cost effective, the replacement date will be extended.

FUNDING SOURCES FOR THIS PROJECT:			AMOUNT
Operation Fund: Sewer	Sewer Easement Machine (9501)	FY16/17	\$21,000
Operation Fund: Sewer	Camel 200 JET/VAC Truck (0402)	FY19/20	\$425,000
TOTAL:			<u>\$446,000</u>



VEHICLE REPLACEMENT: OPERATIONS DEPARTMENT - LARGE VEHICLES

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$112,000**

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

FUNDING SOURCES FOR THIS PROJECT:			AMOUNT
Operation Fund: Water	Hook Truck (8107)	FY15/16	\$37,333
Operation Fund: Sewer	Hook Truck (8107)	FY15/16	\$37,333
Operation Fund: Street	Hook Truck (8107)	FY15/16	\$37,333
			<hr/>
TOTAL:			\$112,000



VEHICLE REPLACEMENT: POLICE DEPARTMENT

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$930,000**

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"/>

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 five 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	Chevy Tahoe (0802)	FY15/16	\$49,500
General Fund: Police	Ford Crown Vic (0703)	FY15/16	\$49,500
General Fund: Police	Ford Crown Vic (0704)	FY15/16	\$49,500
General Fund: Police	Ford Crown Vic (1003)	FY16/17	\$49,500
General Fund: Police	Chevy Impala Sedan (0905)	FY16/17	\$29,000
General Fund: Police	Ford Crown Vic (1004)	FY16/17	\$49,500
General Fund: Police	GEM Car (Electric Car)	FY16/17	\$15,000
General Fund: Police	Honda Motorcycle (0905)	FY16/17	\$34,000
General Fund: Police	Ford Crown Vic (1101)	FY17/18	\$49,500
General Fund: Police	Ford Crown Vic (1102)	FY17/18	\$49,500
General Fund: Police	Dodge Caravan (0806)	FY17/18	\$31,000
General Fund: Police	Ford Escape Hybrid (1005)	FY17/18	\$33,000
General Fund: Police	Chevy Tahoe (1201)	FY18/19	\$49,500
General Fund: Police	Chevy Tahoe (1202)	FY18/19	\$49,500
General Fund: Police	Ford Escape (1104)	FY18/19	\$33,000
General Fund: Police	Ford Escape (1105)	FY18/19	\$33,000
General Fund: Police	Ford Escape (1103)	FY18/19	\$33,000
General Fund: Police	Ford Explorer (1203)	FY18/19	\$31,000
General Fund: Police	Chevy Malibu Hybrid (0907)	FY19/20	\$33,000
General Fund: Police	Ford Explorer (1303)	FY19/20	\$49,500
General Fund: Police	Ford Explorer (1304)	FY19/20	\$49,500
General Fund: Police	Ford Explorer (1305)	FY19/20	\$49,500
General Fund: Police	Chevy Colorado (0903)	FY19/20	\$31,000
			TOTAL: \$930,000

VEHICLE REPLACEMENT: BUILDING DIVISION

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$87,000**

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 ten 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 (0204)	FY16/17	\$29,000
Building Fund	Ford Ranger (0301)	FY17/18	\$29,000
Building Fund	Chevy Colorado (0904)	FY19/20	\$29,000
			<hr/>
TOTAL:			\$87,000



CORE AREA PARKING: GREEN AND WHITE LOTS – SLURRY SEAL TYPE II

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$35,000**

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 and White Lot’s parking surface, making small surface repairs, applying Type II slurry seal, and re-striping. This programmed maintenance will prolong the pavement life and prevent expensive costs of excavation and repaving. It is a recommended maintenance practice to slurry seal the lots every seven to eight years depending on original application and usage. Each of these proposed lots will be seven to eight years since last completed when due.

Future repair costs will increase if the parking lot is allowed to deteriorate.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Core Area Parking District Fund	FY16/17	\$13,000
Core Area Parking District Fund	FY19/20	\$22,000
	TOTAL:	\$35,000



LIBRARY FURNISHING REPLACEMENT

DEPARTMENT: **COMMUNITY SERVICES**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$120,000**

<u>RANKING CRITERIA MET:</u>		<u>PROJECT TYPE:</u>	<u>NEW ON-GOING COSTS?</u>	
<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 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"/>

Replace, repair, and/or reupholster library furnishings for public use. Furnishings were purchased in FY 07/08 when the new library opened; the replace/repair/reupholster schedule begins FY 16/17. Phase 1 (FY 15/16) will include replacing 12 tables in the Community Room which have begun to delaminate at the corners or have become damaged.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Library	FY16/17	\$60,000
General Fund: Library	FY17/18	\$60,000
	TOTAL:	<u>\$120,000</u>



LIBRARY SHELVING IMPROVEMENTS

DEPARTMENT: **COMMUNITY SERVICES**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$85,000**

<u>RANKING CRITERIA MET:</u>		<u>PROJECT TYPE:</u>	<u>NEW ON-GOING COSTS?</u>	
<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 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 type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

Project consists of implementing shelving improvements for the Tualatin Public Library for the collection, display, and circulation. Phase one includes purchasing tackboards for adult collection shelving. Although included in the original building plan, these were not acquired because of budgetary constraints. Phase two and three will purchase additional or replacement shelving components to meet the changing needs of the library’s collection and services.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Library	FY16/17	\$25,000
General Fund: Library	FY17/18	\$30,000
General Fund: Library	FY18/19	\$30,000
	TOTAL:	\$85,000



POLICE: CARPET REPLACEMENT – PHASE I, II & III

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$91,170**

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	FY16/17	\$34,670
General Fund: Building Maintenance	FY17/18	\$41,500
General Fund: Building Maintenance	FY18/19	\$15,000
	TOTAL:	\$91,170



COMMUNITY SERVICES ADMINISTRATION BUILDING: ROOF REPLACEMENT

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$53,000**

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 Community Services Administration building’s roof. The current roof will be 19 years old by the target replacement date. A more cost effective alternative to a metal roof will be reviewed during FY 15/16.

To install a metal roof on the three buildings in the Tualatin city park, the initial cost is higher than composition, however overall maintenance cost reduction and 50 - 60 year longevity make it a more cost effective choice. By replacing all three roofs at the same time, better pricing is achieved and the colors will match creating a common theme in the park. Estimated cost of conventional roofing \$19,800

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	FY16/17	\$53,000
	TOTAL:	<hr/> \$53,000



LAFKY HOUSE: ROOF REPLACEMENT

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$42,500**

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. . It is recommended to install a metal roof on the 3 buildings in the Tualatin city park, the initial cost is higher than composition, however maintenance cost reduction and 50 -60 year longevity make it a more cost effective choice. If we replace all 3 roofs at the same time, there will be better pricing and the colors will match creating a common theme in the park. Estimated cost of conventional roofing \$14,500

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	FY16/17	\$42,500
	TOTAL:	\$42,500



OPERATIONS PUBLIC PARKING LOT EXPANSION

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$50,000**

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 for removal of pole barn (old warehouse) while adding 14 more parking spaces to the public parking lot. Cost estimate includes added fencing and landscaping.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Operation Fund: Non Departmental	FY18/19	\$50,000
	TOTAL:	\$50,000



POLICE STATION PARKING LOT MAINTENANCE

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$21,000**

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 parking surface, making small surface repairs, applying Type II slurry seal, and re-striping. This programmed maintenance will prolong the pavement life and prevent expensive costs of excavation and repaving. This type of maintenance is done every 7-8 years; the lots were built in 2009.

Deferring maintenance will decrease pavement life and increase future costs.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Building	FY16/17	\$21,000
	TOTAL:	<hr/> \$21,000



POLICE STATION ROOF MAINTENANCE, TOPCOAT

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$31,000**

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"/>

This programmed periodic maintenance will make spot repairs and add a granular material coating to the roof to prevent premature deterioration. Delaying or not performing maintenance will result in premature failure of the roof.

FUNDING SOURCES FOR THIS PROJECT:	FY17/18	AMOUNT
General Fund: Building		\$31,000
	TOTAL:	\$31,000



POLICE: HVAC REPLACEMENT

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$87,000**

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"/>

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 ten 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:		AMOUNT
General Fund: Building Maintenance	FY17/18	\$29,000
General Fund: Building Maintenance	FY18/19	\$29,000
General Fund: Building Maintenance	FY19/20	\$29,000
	TOTAL:	\$87,000



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 three or four 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
Operation Fund: Non Departmental	FY19/20	\$350,000
	TOTAL:	<u>\$350,000</u>



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 planning for the future needs of the community. The Parks and Recreation Master Plan is being updated in FY 14/15. This update will help guide the City in prioritizing future projects.

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, picnic shelters, community centers, and the dog park. In addition to replacing old, worn facilities, infrastructure, or equipment such as parking lots and playground equipment, as new facilities are developed; they require infrastructure improvements and furnishings.

PLANNING

Tualatin’s park needs are diverse and change over time. The Parks and Recreation Master Plan is scheduled to be updated in FY 14/15. The completed updated Master Plan will identify future Parks and Recreation projects.

FUNDING SOURCES:

Projects in the Parks and Recreation category have a variety of funding sources including the City’s General Fund, parks system development charges, bond measures, and grants.

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.

PARKS & RECREATION					
Dog Park Shelter	20,000	0	0	0	0
Tualatin River Greenway Trail Enhancements	3,291,000	0	0	0	0
Heritage Center: Roof Replacement	39,600	0	0	0	0
Atfalati Park Tennis Court Reconstruction	0	150,000	0	0	0
Community Park: N Drive Aisle/Boat Ramp Repair	0	89,000	0	0	0
Tualatin Commons Fountain Tile Repair	0	10,000	0	0	0
Van Raden Comm Center & CSAD : Exterior Paint	0	14,400	0	0	0
Van Raden Comm Center: Roof Replacement	0	109,900	0	0	0
Van Raden Comm Center: Window Replacement	0	26,000	0	0	0
Public Arts Plan	0	0	15,000	0	0
Juanita Pohl Center: Roof Replacement	0	0	0	107,000	0
Juanita Pohl Center: Parking Lot	0	0	0	0	58,000
	3,350,600	399,300	15,000	107,000	58,000

*Future projects identified during the Parks and Recreation Master Plan Update will be included after the update is complete.

DOG PARK SHELTER

DEPARTMENT: **COMMUNITY SERVICES**

CATEGORY: **PARKS & RECREATION**

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

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

This simply designed 20x30 wood and metal shelter will provide shade and rain protection for dog park users. This shelter is included in the dog park master plan, but funding was not available in the first phase of construction.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Recreation	FY15/16	AMOUNT
		<u>\$20,000</u>
	TOTAL:	\$20,000



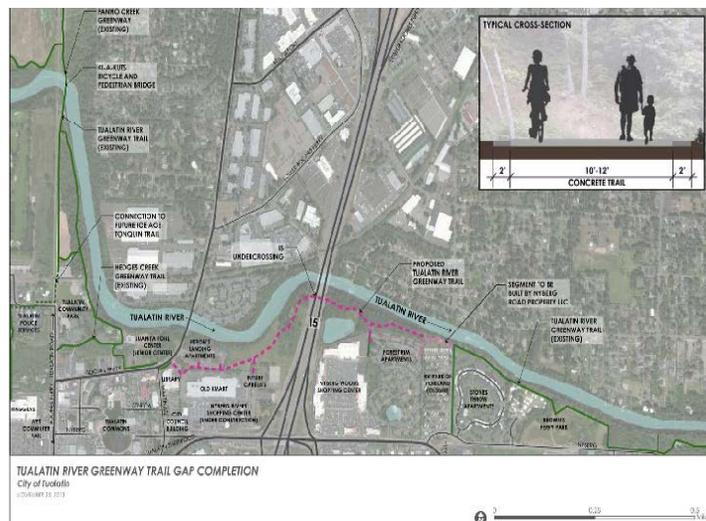
TUALATIN RIVER GREENWAY TRAIL GAP COMPLETION PROJECT

DEPARTMENT: **COMMUNITY SERVICES**
 CATEGORY: **PARKS & RECREATION**
 TOTAL COST: **\$3,291,000**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input checked="" 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 checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> New/Expansion	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

The Tualatin River Greenway Gap Completion project is a 0.77 mile mixed-use trail that connects a missing link in Tualatin's active transportation network. It will extend the greenway trail from Tualatin Public Library along the Tualatin River under I-5 to the old RV of Portland site on Nyberg Lane. Design began in FY 2014-15 and will continue into FY 2015-16. This is a public-private partnership with outside funding from a ConnectOregon V grant, a Washington County MSTIP grant, a HEAL grant, and a private donation.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Parks SDC Fund/Park Dev. Fund	FY15/16	\$352,000
Grants	FY15/16	\$2,339,000
Private Donation	FY15/16	\$600,000
	TOTAL:	\$3,291,000



HERITAGE CENTER: ROOF REPLACEMENT

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$39,600**

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 between 18-24 years old. Facilities recommends roof be replaced this coming budget year. The cost has increased due to roof material upgrade and scaffolding being required to perform the installation.

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	FY15/16	\$39,600
	TOTAL:	\$39,600



ATFALATI PARK TENNIS COURT RECONSTRUCTION

DEPARTMENT: **COMMUNITY SERVICES**
 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 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"/>

Atfalati Park tennis court is 20 years old. The pavement of the tennis courts, more specifically, the subsurface aggregate of the asphalt, is continually wet and becoming unstable. Therefore the asphalt surface of the tennis courts is cracking and becoming unlevel. This project proposes a complete renovation of the asphalt surface including roto-milling the asphalt in place and reusing it to improve the aggregate base, reinstall asphalt, and re-color coat the courts for tennis and pickleball courts. Other improvements associated with the project would include new nets, posts, hardware, and replacing the fabric fence materials.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Recreation	FY16/17	\$150,000
	TOTAL:	\$150,000



COMMUNITY PARK: NORTH DRIVE AISLE/BOAT RAMP PAVEMENT REPAIR

DEPARTMENT: **COMMUNITY SERVICES**

CATEGORY: **PARKS & RECREATION**

TOTAL COST: **\$89,000**

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:

		AMOUNT
General Fund: Building Maintenance	FY16/17	\$89,000
	TOTAL:	<u>\$89,000</u>



TUALATIN COMMONS FOUNTAIN TILE REPAIR ANALYSIS AND RE-DESIGN

DEPARTMENT: **OPERATIONS**
 CATEGORY: **PARKS AND RECREATION**
 TOTAL COST: **\$10,000**

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"/>

Tualatin Commons Interactive Water Feature is beginning to show its age. Built in 1994 the Commons Crawfish Fountain is a regular destination point for families throughout the summer months. The flooring of this play feature is literally tens of thousands of mosaic tiles. In recent years, the tile, grout, and adhesive has begun to fail in the center of the fountain

A consultant will be hired to evaluate and prepare plans for the construction and inspection of the work.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Building Maintenance	FY16/17	\$10,000
	TOTAL:	<u>\$10,000</u>



VAN RADEN COMMUNITY CENTER/COMMUNITY SERVICES BLDG: EXTERIOR RE-PAINT

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$14,400**

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	FY16/17	\$14,400
	TOTAL:	<u>\$14,400</u>



VAN RADEN COMMUNITY CENTER: ROOF REPLACEMENT

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$109,900**

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. It is recommended to install a metal roof on the 3 buildings in the Tualatin City Park, the initial cost is higher than composite shingles, however maintenance cost reduction and 50 - 60 year estimated useful life make it a more cost effective choice. If all 3 roofs are replaced at the same time, there will be better pricing and the colors will match creating a common theme in the park. The estimated metal roofing price includes new gutters and downspouts while the \$37,000 estimated cost of conventional roofing doesn’t include gutter and downspouts.

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	FY16/17	\$109,900
	TOTAL:	\$109,900



VAN RADEN COMMUNITY CENTER: WINDOW REPLACEMENT

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$26,000**

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 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	FY16/17	\$26,000
	TOTAL:	<hr/> \$26,000



PUBLIC ARTS PLAN

DEPARTMENT: **COMMUNITY SERVICES**
 CATEGORY: **PARKS & RECREATION**
 TOTAL COST: **\$15,000**

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"/>

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: Community Services	FY17/18	\$15,000
	TOTAL:	\$15,000



JUANITA POHL CENTER: ROOF REPLACEMENT

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$107,000**

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"/>

The Pohl Center’s flat design 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 18 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	FY18/19	\$107,000
	TOTAL:	\$107,000



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

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$58,000**

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

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

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Building Maintenance	FY19/20	\$58,000
	TOTAL:	\$58,000



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 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 Fund
- General Fund
- Utility Funds

ISSUES FACING TECHNOLOGY:

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

TECHNOLOGY	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20
Citywide: Battery Backup Systems	20,000	0	0	0	0
Fiber Installation to all City Buildings	40,000	40,000	40,000	0	0
Library Self Check Machine	35,000	26,000	0	0	0
Citywide: Computer Server Replacement	0	20,000	60,000	30,000	0
Electronic Document Management System	0	15,000	90,000	0	0
Citywide: Microsoft Office, Adobe & Other Licenses	0	40,000	0	0	0
Citywide: Network Switches Replacement	0	80,000	0	0	0
City Wide: Phone System Replacement	0	150,000	0	0	0
Library Technology Replacement	0	50,000	0	0	0
TOTAL TECHNOLOGY	95,000	421,000	190,000	30,000	0

CITYWIDE: BATTERY BACK UP SYSTEM REPLACEMENTS

DEPARTMENT: **INFORMATION TECHNOLOGY**
 CATEGORY: **TECHNOLOGY**
 TOTAL COST: **\$20,000**

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"/>

The City uses battery backup devices to ensure City servers and network devices remain online and stable during intermittent power fluctuations and outages. These backup devices provide the power solution until the main generator comes online. This type of power solution is standard practice in the industry for server and network devices.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Information Services	FY15/16	\$20,000
	TOTAL:	<u>\$20,000</u>



ExcessUPS

FIBER INSTALLATION – TO ALL CITY BUILDINGS

DEPARTMENT: **INFORMATION TECHNOLOGY**

CATEGORY: **TECHNOLOGY**

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

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?

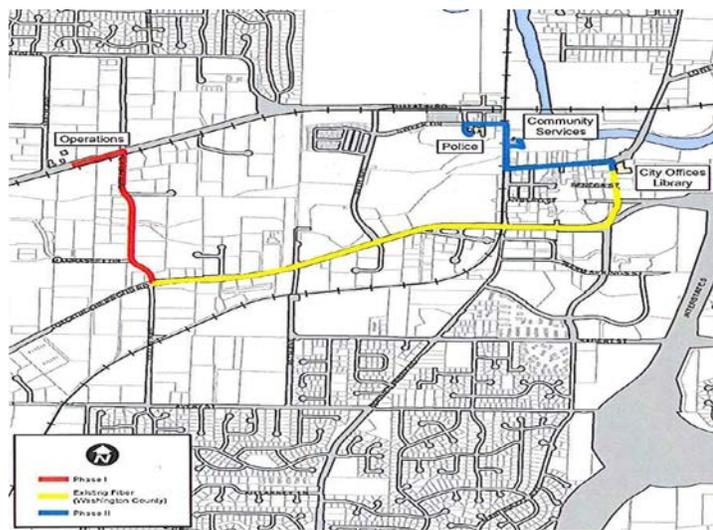
Yes No
 Yes No
 Yes No

The City 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.

FUNDING SOURCES FOR THIS PROJECT:

AMOUNT

General Fund: Information Services	FY15/16	\$40,000
General Fund: Information Services	FY16/17	\$40,000
General Fund: Information Services	FY17/18	\$40,000
	TOTAL:	\$120,000



LIBRARY: SELF-CHECK SYSTEMS

DEPARTMENT: **COMMUNITY SERVICES**

CATEGORY: **TECHNOLOGY**

TOTAL COST: **\$61,000**

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ON-GOING COSTS?

- Yes No
- Yes No
- Yes No

Enhance customer self-service and efficiency options at the library. Phase one will purchase an Intelligent Return, enabling patrons to check-in the materials they are returning and receive a receipt. Staff efficiencies in materials handling workflow will be increased, enabling us to deploy staff to priority work tasks. Customer service will be improved by enabling quicker check-in of materials. Library patrons who have the maximum number of items checked out will be able to use this automatic check-in system to return items, allowing them to immediately check out additional items. Installation will require new data line. Phase two will replace the library’s three existing self-check machines. These were purchased in 2008, with a CPU upgrade in 2012. The newer model offers several enhancements.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund Library	FY15/16	\$35,000
General Fund Library	FY16/17	\$26,000
	TOTAL:	\$61,000



CITYWIDE: COMPUTER SERVER REPLACEMENT

DEPARTMENT: **INFORMATION TECHNOLOGY**
 CATEGORY: **TECHNOLOGY**
 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"/>

The servers are on a five 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:		AMOUNT
General Fund: Information Services	FY16/17	\$20,000
General Fund: Information Services	FY17/18	\$60,000
General Fund: Information Services	FY18/19	\$30,000
	TOTAL:	\$110,000



ELECTRONIC DOCUMENT MANAGEMENT SYSTEM

DEPARTMENT: **INFORMATION TECHNOLOGY**
 CATEGORY: **TECHNOLOGY**
 TOTAL COST: **\$105,000**

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 type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> New/Expansion	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

This technology is needed due to the physical layout of City offices and the lack of storage capacity for paper documents. Scanning and indexing records will make documents readily available to both citizens and staff while being stored securely in a system that meets all requirements for trustworthy electronic records. This project will focus on record series with a permanent retention requirements (ie. Resolutions, Ordinances, Agreements). This project is identified as a goal in the Records Management Strategic Plan. Estimated annual maintenance of a system like this is \$8,000.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Administration	FY16/17	\$15,000
General Fund: Administration	FY17/18	\$90,000
	TOTAL:	<u>\$105,000</u>



CITYWIDE: MICROSOFT OFFICE, ADOBE & OTHER SOFTWARE LICENSES

DEPARTMENT: **INFORMATION TECHNOLOGY**

CATEGORY: **TECHNOLOGY**

TOTAL COST: **\$40,000**

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ON-GOING COSTS?

- Yes No
- Yes No
- Yes No

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 was released in 2013. 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:

FUNDING SOURCES FOR THIS PROJECT:	FY16/17	AMOUNT
General Fund: Information Services	FY16/17	\$40,000
	TOTAL:	<u>\$40,000</u>



CITYWIDE: NETWORK SWITCHES REPLACEMENT

DEPARTMENT: **INFORMATION TECHNOLOGY**
 CATEGORY: **TECHNOLOGY**
 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"/>

Network switches need to be replaced every six 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:		AMOUNT
General Fund: Information Services	FY16/17	\$80,000
	TOTAL:	<u>\$80,000</u>



CITYWIDE: PHONE SYSTEM REPLACEMENT

DEPARTMENT: **INFORMATION TECHNOLOGY**

CATEGORY: **TECHNOLOGY**

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

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 existing telephone system, a Mitel 5300, was purchased in 2008 and needs to have an update to the system. Not all the components will need upgrades, but some phones, controllers and other systems will require refreshing.

Other options may be available at this time that could allow for cloud based, SaaS based or in-house based systems. A detailed review of choices available will need to be performed. This study may be performed by in-house staff, consultants or system vendors.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Information Services	FY16/17	\$150,000
	TOTAL:	<u>\$150,000</u>



LIBRARY TECHNOLOGY REPLACEMENT

DEPARTMENT: **INFORMATION TECHNOLOGY**

CATEGORY: **TECHNOLOGY**

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

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 Library provides internet and productivity software for public use on 28 computers. Members of the public used the computers more than 49,000 times in FY13/14. The current computers were purchased in FY12/13. Information Services recommends a 3-4 year replacement cycle. The Library and Information Services will complete a technology plan in FY14/15. This plan will inform the library's future technology services and products for library patrons.

FUNDING SOURCES FOR THIS PROJECT:

AMOUNT

General Fund: Library	FY16/17	\$50,000
	TOTAL:	<u>\$50,000</u>



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).

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. Project 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 projected to be apportioned to the City at a rate of \$58.48 per capita for FY 2015-2016.

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.

The Road Utility Fund is designed to fund maintenance of City streets, including repairing sidewalks, landscape enhancements along the rights-of-way, street tree replacement, and for operational costs of street lights. Revenue for this fund is generated through a monthly utility fee paid by residents and businesses.

The Transportation Development Tax Fund is supported by one-time fees levied against new development within Washington County. The fund pays for capital costs associated with roads and transit to serve new development.

ISSUES FACING TRANSPORTATION

The Transportation System Plan, updated in 2012, identified many projects which have been prioritized and included in this CIP based on available funding. Those projects which do not have available funding are included in the Appendix under Unfunded Projects.

TRANSPORTATION					
105th/Blake/108th: Design Alignment	200,000	0	0	0	0
I-5 Southbound Off Ramp: Move Guardrail	50,000	0	0	0	0
Myslony Bridge: west of 112th Ave	1,000,000	2,000,000	0	0	0
Neighborhood Transportation Solutions	80,000	80,000	80,000	80,000	80,000
Pavement Maintenance	500,000	500,000	500,000	500,000	500,000
Unimproved Roadway Maintenance	35,663	38,569	42,425	46,667	51,334
Myslony to the United Parcel Services Facility	0	450,000	0	0	0
65th Ave at Sagert St: Add Traffic Signal	0	0	0	408,600	272,000
Tualatin Road at Teton Ave: Add Traffic Signal	0	0	0	0	243,000
TOTAL TRANSPORTATION	1,865,663	3,068,569	622,425	1,035,267	1,146,334

105TH AVE/BLAKE ST/108TH AVE: DESIGN ALIGNMENT

DEPARTMENT: **ENGINEERING**
 CATEGORY: **TRANSPORTATION**
 TOTAL COST: **\$200,000**

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"/>

Determine design alignment alternatives for the portion of roadway from 105th Avenue to 108th Avenue including Blake Street. This project will include extensive public involvement and will - determine right-of-way and permitting needs. A more detailed cost estimate will also be prepared.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Transportation Development Tax Fund	FY15/16	\$200,000
	TOTAL:	\$200,000



I-5 SOUTHBOUND OFF RAMP AT NYBERG ST: MOVE GUARDRAIL

DEPARTMENT: **ENGINEERING**
 CATEGORY: **TRANSPORTATION**
 TOTAL COST: **\$50,000**

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 checked="" 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 type="checkbox"/> Service Delivery Need	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

Removing this guardrail see yellow arrow below will solve a site distance issue identified by drivers turning right onto Nyberg Street.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Transportation Development Tax Fund	FY15/16	\$50,000
	TOTAL:	\$50,000



MYSLONY BRIDGE

DEPARTMENT: **ENGINEERING**
 CATEGORY: **TRANSPORTATION**
 TOTAL COST: **\$3,000,000**

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 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 type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> New/Expansion	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

Construction of a bridge over Hedges Creek and on SW Myslony Street between 112th & 115th Avenues as a Major Collector Roadway. This project will provide a critical transportation connection and provide options for industrial traffic other than SW Tualatin-Sherwood Road. This project will include three travel lanes, bike lanes, planter strips, sidewalks, storm drainage & water quality treatment & street lighting. The bridge is proposed as a pre-cast structure, and includes installation of steel pipe piles to support the structure (yellow line on the below, length 565 ft.) This project will also coordinate with the construction of a water line as noted in the City’s Water Master Plan

FUNDING SOURCES FOR THIS PROJECT:			AMOUNT
Transportation Development Tax	Traffic Impact Fee Funds	FY15/16	\$1,000,000
Transportation Development Tax	Traffic Impact Fee Funds	FY16/17	\$2,000,000
TOTAL:			\$3,000,000



NEIGHBORHOOD TRANSPORTATION SOLUTIONS

DEPARTMENT: **ENGINEERING**
 CATEGORY: **TRANSPORTATION**
 TOTAL COST: **\$400,000**

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 checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> New/Expansion	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

This fund is set aside every fiscal year to help deal with Neighborhood Traffic issues, speeding, cut through traffic, lack of sidewalks, etc.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Road Gas Tax Fund	FY15/16	\$80,000
Road Gas Tax Fund	FY16/17	\$80,000
Road Gas Tax Fund	FY17/18	\$80,000
Road Gas Tax Fund	FY18/19	\$80,000
Road Gas Tax Fund	FY18/19	\$80,000
	TOTAL:	\$400,000



PAVEMENT MAINTENANCE

DEPARTMENT: **OPERATIONS**
 CATEGORY: **TRANSPORTATION**
 TOTAL COST: **\$2,500,000**

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 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 Fee Fund	FY15/16	\$500,000
Road Utility Fee Fund	FY16/17	\$500,000
Road Utility Fee Fund	FY17/18	\$500,000
Road Utility Fee Fund	FY18/19	\$500,000
Road Utility Fee Fund	FY19/20	\$500,000
	TOTAL:	\$2,500,000



UNIMPROVED ROADWAY MAINTENANCE

DEPARTMENT: **OPERATIONS**
 CATEGORY: **TRANSPORTATION**
 TOTAL COST: **\$214,658**

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"/>

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
Operations: Street Fund	FY15/16	\$35,663
Operations: Street Fund	FY16/17	\$38,569
Operations: Street Fund	FY17/18	\$42,425
Operations: Street Fund	FY18/19	\$46,667
Operations: Street Fund	FY19/20	\$51,334
	TOTAL:	\$214,658



MYSLONY STREET TO THE UNITED PARCEL SERVICES FACILITY

DEPARTMENT: **ENGINEERING**
 CATEGORY: **TRANSPORTATION**
 TOTAL COST: **\$450,000**

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 type="checkbox"/>

Construction of SW Myslony Street from the existing cul-de-sac to the UPS property, providing critical transportation connectivity and options for industrial traffic other than SW Tualatin-Sherwood Road. The project will include travel lanes, bike lanes, planter strips, sidewalks, storm drainage & water quality treatment & street lights. This project will also coordinate with the construction of a water line as noted in the City’s Water Master Plan. (Gray line is proposed Myslony Bridge, yellow line is the proposed extension of Myslony Street.)

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Transportation Development Tax Fund	FY16/17	\$450,000
	TOTAL:	\$450,000



65TH AVE AT SAGERT ST: ADD TRAFFIC SIGNAL

DEPARTMENT: **ENGINEERING**
 CATEGORY: **TRANSPORTATION**
 TOTAL COST: **\$680,600**

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

This intersection is currently controlled with a stop sign. As traffic increases, a signal will be necessary. The signal will be coordinated with the signal at 65th and Borland to ensure continuous, smooth traffic flow.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Transportation Development Tax Fund	FY18/19	\$408,600
Transportation Development Tax Fund	FY19/20	\$272,000
	TOTAL:	\$680,600



TUALATIN RD AT TETON AVE: ADD TRAFFIC SIGNAL

DEPARTMENT: **ENGINEERING**
 CATEGORY: **TRANSPORTATION**
 TOTAL COST: **\$243,000**

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

Installation of a traffic signal at the intersection of Tualatin Road & Teton Avenue. In 2011, this intersection operated at a LOS F and v/c (volume to capacity ratio) of 0.98, which does not meet the City's minimum standards for intersection operations. With a traffic signal installed, the intersection would operate at an acceptable LOS & v/c. (This is the first year of a multi-year project – total project cost will be more than \$243,000.)

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Transportation Development Tax Fund	FY19/20	\$243,000
	TOTAL:	\$243,000



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, 5 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 85 miles of pipes, 12 drainage basins, over 2,800 catch basins, 77 public water quality facilities (WQFs), 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.

PROJECT SUMMARY BY CATEGORY

UTILITIES	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20
Water					
City Wide: Pipeline Protection	60,000	0	0	0	0
City Wide: Control Valve Maintenance	35,000	0	0	0	0
Water Reservoirs: B2 Exterior/Interior Paint/Clean	550,000	0	0	0	0
Water Reservoirs: C2 New Reservoir	850,000	0	0	0	0
Blake to 115th: Install New 12" Water Line	200,000	200,000	0	0	0
Myslony St/ 112th Ave Intersection: Loop System	250,000	250,000	0	0	0
Water Reservoirs: A1 Exterior/Interior Paint/Clean	0	675,000	0	0	0
B Level Lines to Connect to Pump Station	0	0	300,000	500,000	500,000
B Level Pump Station, Install New	0	0	0	400,000	450,000
Water Reservoirs: A2 Interior Paint/Clean	0	0	0	300,000	0
Replacement of Aging Water Lines	0	0	0	0	100,000
Sewer					
Sanitary Sewer Line Rehab and Replace	125,000	125,000	125,000	125,000	125,000
Sanitary Sewer Manhole Rehab and Replace	125,000	125,000	125,000	125,000	125,000
Storm					
Catch Basin Retrofit (Complete nine each year)	26,000	27,000	28,000	29,000	30,000
Grahams Ferry Rd/Ibach St: Upgrade Stormwater	80,000	345,000	0	0	0
Manhasset Storm Drain	310,000	310,000	0	0	0
Martinazzi at TSR Storm Evaluation and Upgrade	200,000	0	0	0	0
Waterford Water Quality Facilities	100,000	0	0	0	0
Sweek Dr/Emery Zidell Pond B	0	0	100,000	0	0
125th Ct/Herman: Upgrade Stormwater Outfall	0	0	60,000	150,000	0
Chilkat Meadows Water Quality Facilities	0	0	0	100,000	0
Sequoia Ridge Water Quality Facilities	0	0	0	0	100,000
TOTAL UTILITIES	2,911,000	2,057,000	738,000	1,729,000	1,430,000

CONTROL VALVE MAINTENANCE

DEPARTMENT: **OPERATIONS**
 CATEGORY: **FACILITIES & EQUIPMENT**
 TOTAL COST: **\$35,000**

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"/>

Every five years the City initiates rebuilding of all thirty-five water control valves in the City’s distribution system. This rebuild consists of the cleaning of the main valve, pilot controls and the replacement of all rubber parts to these devices.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Operations Water Fund	FY15/16	\$35,000
	TOTAL:	\$35,000



WATER RESERVOIRS: EXTERIOR AND INTERIOR CLEANING AND PAINTING B2

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$550,000**

RANKING CRITERIA MET:

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

PROJECT TYPE:

Maintenance
 Replacement
 New/Expansion

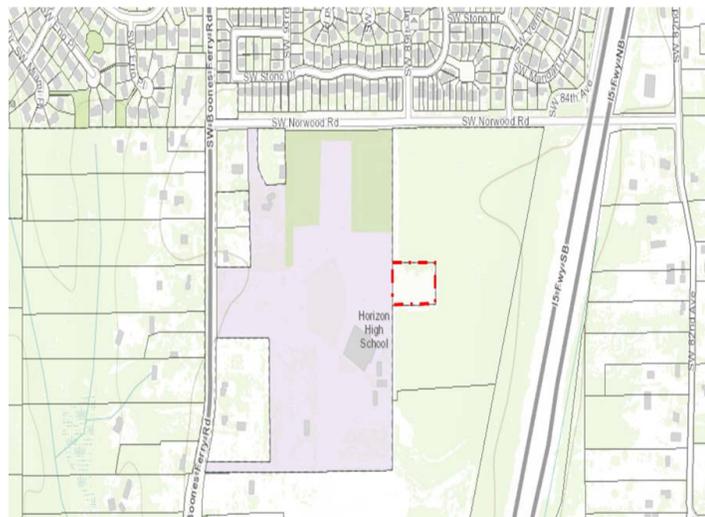
NEW ON-GOING COSTS?

Yes No
 Yes No
 Yes No

This project consists of interior and exterior coating of the City's Norwood B2 Reservoir, a ground level 2.8 million gallon welded steel tank constructed in 1989. The original exterior coating of the B2 Reservoir was removed in 2000 due to poor adhesion. After cleaning, a standard exterior coating will be applied. Because the interior coatings are estimated to be the original coatings, the interior coatings must be removed and a new coating applied. (Photo is of the top of B1 Reservoir which was also recently cleaned and repainted.)

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water Operating Fund	FY15/16	\$550,000
	TOTAL:	\$550,000



WATER RESERVOIR: CONSTRUCT NEW C2 RESERVOIR

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$850,000**

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 |

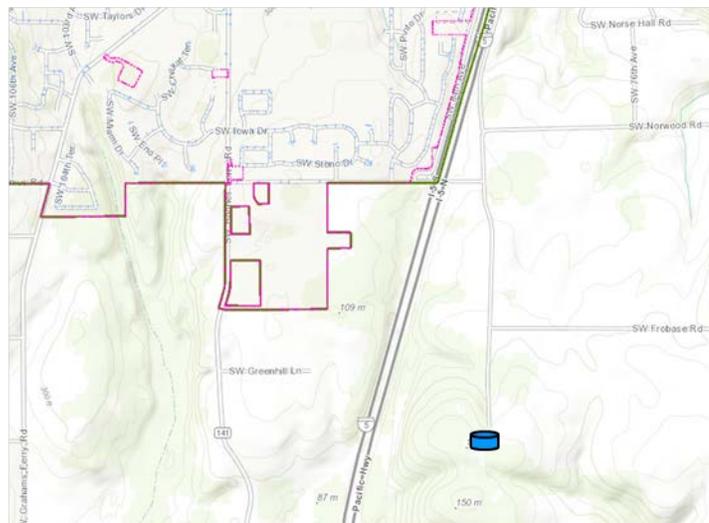
NEW ON-GOING COSTS?

- | | |
|------------------------------|----------------------------------------|
| 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.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water Operating Fund	FY15/16	\$850,000
	TOTAL:	\$850,000



BLAKE STREET TO 115TH AVE: INSTALL 12" WATER PIPE

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$400,000**

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ON-GOING COSTS?

- Yes No
- Yes No
- Yes No

Construction of approximately 1,300 linear feet of 12-inch diameter piping to connect the existing dead-end line in 115th to the line in Blake street to the east. (See purple line below). This project will alleviate an existing water pressure issue in this dead end line.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water Operating Fund	FY15/16	\$200,000
Water Operating Fund	FY16/17	\$200,000
	TOTAL:	\$400,000



MYSLONY STREET AND 112TH AVE: WATER LOOP SYSTEM

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$500,000**

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

Construction of approximately 1,100 of 12-inch waterline in SW Myslony to complete a loop in the system and to improve fire flow capacity. This project will be constructed in conjunction with the roadway projects listed under the Transportation section.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Water Operating Fund	FY15/16	\$250,000
Water Operating Fund	FY16/17	\$250,000
	TOTAL:	\$500,000



WATER RESERVOIRS: EXTERIOR AND INTERIOR CLEANING AND PAINTING A1

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$675,000**

RANKING CRITERIA MET:

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

PROJECT TYPE:

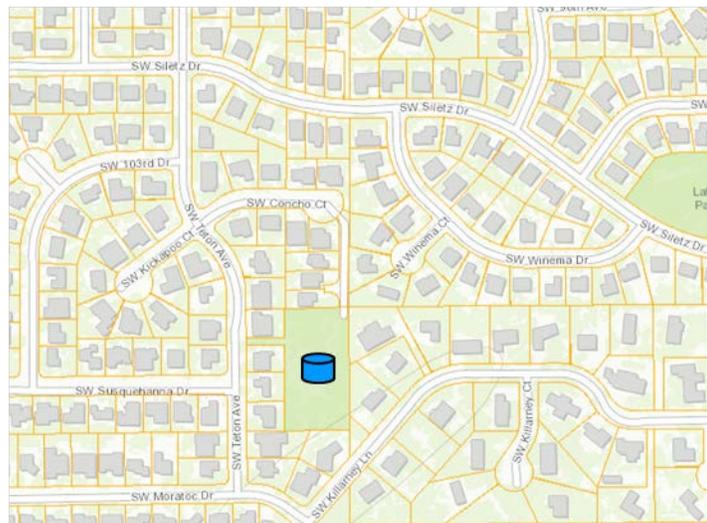
- Maintenance
- Replacement
- New/Expansion

NEW ON-GOING COSTS?

- Yes No
- Yes No
- Yes No

This project consists of interior and exterior coating of the City’s Avery A1 Reservoir, a ground level 2.2 million gallon welded steel drinking water storage tank. The tank is 90 feet in diameter and 50 feet tall and was constructed in 1971. The exterior coating of the A1 Reservoir has approached the recommended limit for adding more coatings, and has a lead based primer coating. The interior coating appears to be the original coating applied when the reservoir was installed. Surface preparation will include full removal of existing interior and exterior coatings with abrasive blast methods. The existing exterior coating system has lead based paints and as such will require full containment and lead abatement procedures. (Photo below is of B1 Reservoir currently undergoing a similar process.)

FUNDING SOURCES FOR THIS PROJECT:	AMOUNT
Water Operating Fund	FY16/17 \$675,000
	TOTAL: \$675,000



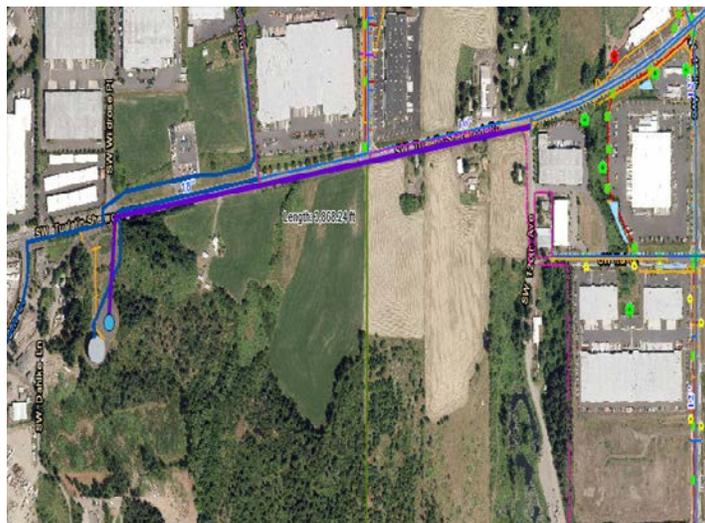
B LEVEL LINES TO CONNECT TO PUMP STATION

DEPARTMENT: **COMMUNITY DEVELOPMENT**
 CATEGORY: **UTILITIES**
 TOTAL COST: **\$1,300,000**

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

Construction of approximately 3,900 linear feet of 16-inch diameter piping to connect the new B Level Pump Station to the existing system. (part of Project P-2 in the 2014 Water Master Plan, alignment modified in recent 124th WL study) (purple line on map below)

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Water Operating Fund	FY17/18	\$300,000
Water Operating Fund	FY18/19	\$500,000
Water Operating Fund	FY19/20	\$500,000
	TOTAL:	\$1,300,000



B LEVEL PUMP STATION - NEW

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$850,000**

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 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 |

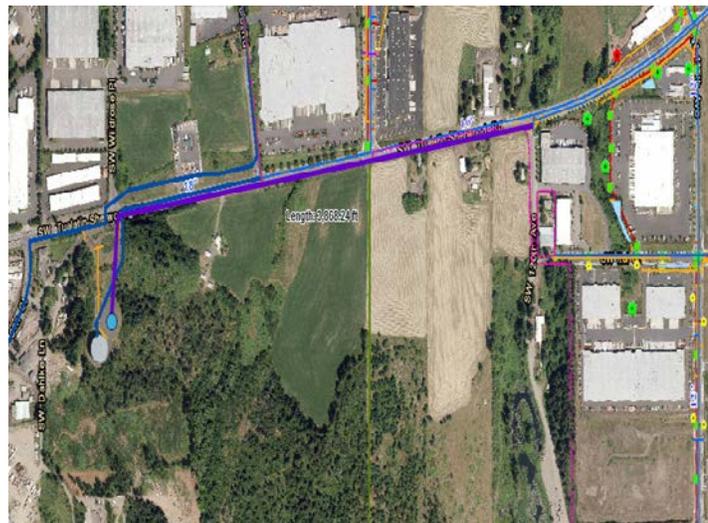
NEW ON-GOING COSTS?

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

Construction of a new 3,600 pgm pump station near the A-2 Reservoir to provide primary & back-up supply to Service Area B (Project PS-1 in the 2014 Water Master Plan, see blue dot on map below)

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water Operating Fund	FY18/19	\$400,000
Water Operating Fund	FY19/20	\$450,000
	TOTAL:	\$850,000



WATER RESERVOIRS: INTERIOR CLEANING AND PAINTING A2

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$300,000**

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

Repaint the inside of A2 reservoir. The existing paint which was applied when the reservoir was put into service in 2006 and is showing signs of blistering.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water Operating Fund	FY18/19	\$300,000
	TOTAL:	\$300,000



WATER LINES – REPLACEMENT OF AGING WATER LINES

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

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

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

Replacement of existing water lines that are beginning to fail. (Various locations)

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water Operating Fund	FY19/20	\$100,000
	TOTAL:	<u>\$100,000</u>



SANITARY SEWER LINE REHAB AND REPAIR

DEPARTMENT: **OPERATIONS**
 CATEGORY: **UTILITIES**
 TOTAL COST: **\$625,000.00**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input checked="" 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"/>

Clean Water Services requires sanitary sewer lines to be inspected on a regular schedule. Depending on condition assessment, sanitary sewer lines in need of repair will be rehabbed to prevent structural failure.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Sewer Operating Fund	FY15/16	\$125,000
Sewer Operating Fund	FY16/17	\$125,000
Sewer Operating Fund	FY17/18	\$125,000
Sewer Operating Fund	FY18/19	\$125,000
Sewer Operating Fund	FY19/20	\$125,000
Sewer Operating Fund	TOTAL:	<u>\$625,000</u>



SANITARY SEWER MANHOLE REHAB AND REPAIR

DEPARTMENT: OPERATIONS
 CATEGORY: UTILITIES
 TOTAL COST: **\$625,000.00**

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	Yes <input checked="" 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 type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

Clean Water Services requires sanitary sewer manholes to be inspected on a rotating schedule. Depending on condition assessment, sanitary sewer manholes in need of repair will be rehabbed to prevent structural failure.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Sewer Operating Fund	FY15/16	\$125,000
Sewer Operating Fund	FY16/17	\$125,000
Sewer Operating Fund	FY17/18	\$125,000
Sewer Operating Fund	FY18/19	\$125,000
Sewer Operating Fund	FY19/20	\$125,000
Sewer Operating Fund	TOTAL:	<u>\$625,000</u>



CATCH BASIN RETROFIT

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

TOTAL COST: **\$140,000**

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

This project is to meet the requirements of CWS' MS4 permit. All unsumped catch basins throughout the City will need to be modified to a sumped catch basin. We are required to retrofit nine per year.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Storm Drain Operating Fund	FY15/16	\$26,000
Storm Drain Operating Fund	FY16/17	\$27,000
Storm Drain Operating Fund	FY17/18	\$28,000
Storm Drain Operating Fund	FY18/19	\$29,000
Storm Drain Operating Fund	FY19/20	\$30,000
	TOTAL:	\$140,000



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	FY15/16	\$80,000
Storm Drain Operating Fund	FY16/17	\$345,000
	TOTAL:	\$425,000



MANHASSET STORM SYSTEM

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

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

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

Installation of 1200 linear feet of storm drainage pipe to address existing flooding issues with the open ditch located on private property. This includes purchasing an easement for the installation of the underground pipe.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Storm Drain Operating Fund	FY15/16	\$310,000
Storm Drain Operating Fund	FY16/17	\$310,000
	TOTAL:	\$620,000



MARTINAZZI AVE AT TSR: STORM SYSTEM EVALUATION AND UPGRADE

DEPARTMENT: **COMMUNITY DEVELOPMENT**
 CATEGORY: **UTILITIES**
 TOTAL COST: **\$200,000**

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"/>

Maintenance of this ditch and cleaning sediment debris from the water detention pond area will help reduce the potential flooding on major roadways.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
Storm Drain Operating Fund	FY15/16	\$200,000
	TOTAL:	\$200,000



WATERFORD WATER QUALITY FACILITY

DEPARTMENT: COMMUNITY DEVELOPMENT

CATEGORY: UTILITIES

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

RANKING CRITERIA MET:

<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement
<input checked="" 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

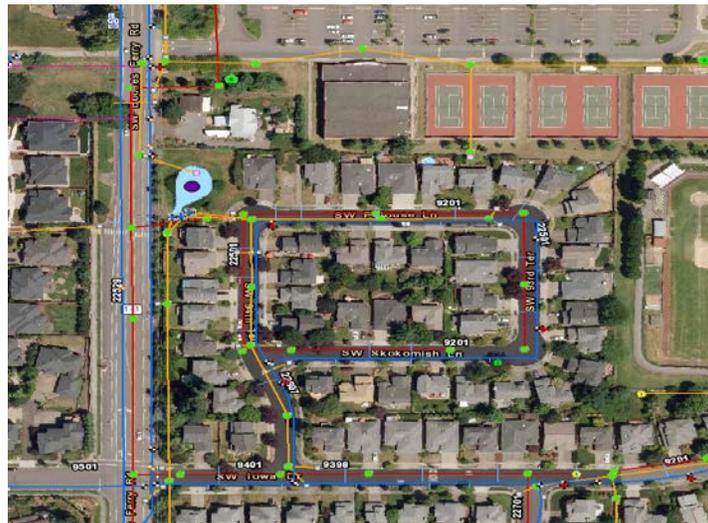
NEW ON-GOING COSTS?

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"/>

Rehabilitation of an existing public water quality facility located in the Waterford Subdivision. (purple dot)

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Storm Drain Operating Fund	FY15/16	\$100,000
	TOTAL:	\$100,000



125TH TO HERMAN ROAD: UPGRADE STORMWATER OUTFALL

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

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

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 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	FY17/18	\$60,000
Storm Drain Operating Fund	FY18/19	\$150,000
	TOTAL:	\$210,000



CHILKAT MEADOWS WATER QUALITY FACILITY

DEPARTMENT: **COMMUNITY DEVELOPMENT**

CATEGORY: **UTILITIES**

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

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

Rehabilitation of an existing public water quality facility located in the Chilkat Meadows Subdivision.
(purple dot)

FUNDING SOURCES FOR THIS PROJECT:

FUNDING SOURCES FOR THIS PROJECT:	FY18/19	AMOUNT
Storm Drain Operating Fund	FY18/19	\$100,000
	TOTAL:	\$100,000



SWEET DRIVE/EMERY ZIDELL POND B

DEPARTMENT: COMMUNITY DEVELOPMENT

CATEGORY: UTILITIES

TOTAL COST: **\$100,000.00**

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 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"/>

Maintenance and repair of the Sweek Drive/Emery Zidell Pond which is no longer functioning properly as a water quality facility.

FUNDING SOURCES FOR THIS PROJECT:	FY17/18	AMOUNT
Storm Drain Operating Fund		\$100,000
	TOTAL:	\$100,000



SEQUOIA RIDGE WATER QUALITY FACILITY

DEPARTMENT: COMMUNITY DEVELOPMENT
 CATEGORY: UTILITIES
 TOTAL COST: **\$100,000.00**

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 type="checkbox"/> Outside Funding/Partnership	<input checked="" 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 type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

Rehabilitation of an existing public water quality facility located in the Sequoia Ridge Subdivision.
 (purple dot)

FUNDING SOURCES FOR THIS PROJECT:	FY19/20	AMOUNT
Storm Drain Operating Fund		\$100,000
	TOTAL:	\$100,000



APPENDIX A : Unfunded projects - listed by class

Facilities & Equipment Projects	Project Amt
Hanegan Lot: Paving	325,000
Total Facilities & Equipment Projects	325,000

Parks & Recreation Projects	Project Amt
Artificial Field Replacement at Tualatin HS	500,000
Multi-Use Paths: I5 Path - Bridgeport Village to Norwood Rd	3,245,000
Multi-Use Paths: I5 Path - Connect Martinazzi to I5 Path	209,000
Multi-Use Paths: Norwood Rd Path - BFR to I5	3,757,000
Multi-Use Paths: Tualatin River Greenway fill in gaps at east UGB	123,000
Multi-Use Paths: I5 Path - Undercrossing to connect with Nyberg Creek Greenway	1,947,000
Bikeways: I205 Feasibility Study	25,000
Bikeways: I5 Feasibility Study	25,000
Bikeways: Southwest Concept Plan Trails Master Plan	50,000
Bikeways: Tualatin River Bicycle Bridge at Iceage Tonquin/Westside Trails	5,000,000
Bikeways: Tualatin River Bicycle Bridge at Westside Trail, north of Cipole	2,434,000
Bikeways: Tualatin River Bicycle Bridge at 108th	2,434,000
Community Pks: Brown's Ferry Park - Picnic Shelters, BF Community Ctr Renovation	2,000,000
Community Pks: Riverside Wayside Parks - Land acquisition and development	5,000,000
Community Pks: Tualatin Community Park - Expand Park	3,750,000
Community Pks: Tualatin Community Park - Floating Dock and Kayak Rental Facility	400,000
Community Pks: Tualatin Community Park - Major Pedestrian Linkage to BFR	500,000
Greenways: Tualatin River Greenway, Herons Landing to west UGB	6,641,000
Greenways: Tualatin River Greenway Connections	1,810,000
Greenways: Hedges Creek Greenway connections	199,000
Greenways: Hedges Creek Greenway	7,000,000
Greenways: Nyberg Creek Greenway	8,500,000
Greenways: Nyberg Creek Greenway-South	5,300,000
Greenways: Saum Creek Greenway connection	30,000
Greenways: Saum Creek Greenway	2,135,000
Greenways: Tonquin Trail Preliminary Design/Cost Estimating	50,000
Greenways: Tualatin River Greenway Library to Nyberg Lane access way	2,135,000
Hedges Creek Pedestrian Bridge, behind Haggen: Upgrade	100,000
Juanita Pohl Center Building and Grounds Improvements	1,500,000
Natural Areas: 108th Reservoir	400,000
Natural Areas: Other Acquisitions and Development to meet goals	15,000,000
Natural Areas: Sweek Woods	1,000,000

Parks & Recreation Projects	Project Amt
Neighborhood Pks: Area 1 - North/Central Planning Area (10 AC) New parkland	12,500,000
Neighborhood Pks: Area 2 South/Central Planning Area (15 AC) New park land	18,750,000
Neighborhood Pks: Area 3 East Planning Area (5 AC) New parkland	6,250,000
Neighborhood Pks: Area 4 West Planning Area - Jurgens Addition	500,000
Park Improvements: Atfalati Park Playground Renovation	150,000
Park Improvements: Brown's Ferry Park Amphitheater Improvements	50,000
Park Improvements: Community Gardens	60,000
Parks and Recreation Equipment Replacements	1,500,000
Sports Fields: Atfalati Park Lower Field Renovation	525,000
Sports Fields: Bridgeport Elementary School Multipurpose Field Renovation	2,010,000
Sports Fields: Hazelbrook Middle School (renovate soil to sand-based)	1,816,000
Sports Fields: Ibach Park Soccer Field Conversion to Artificial Turf	888,000
Sports Fields: Jurgens Park Master Plan - Update for westside addition	15,000
Sports Fields: Jurgens Park North Fields (renovate soil to sand-based)	550,000
Sports Fields: New Sports Field Complex (includes site acquisition)	17,000,000
Sports Fields: New Tualatin Elementary School (renovate soil to sand-based)	2,349,000
Sports Fields: Tualatin Community Park Main Field Renovation and Pathways	400,000
Sports Fields: Tualatin High School (renovate soil to artificial turf)	500,000
Trails: 105th/Blake/108th through Ibach Park	810,000
Trails: Ice Age Tonquin Trail connect to neighborhoods	7,626,000
Trails: Ice Age Tonquin Trail western segment, Cipole Rd	14,615,000
Trails: Ice Age Tonquin Trail eastern segment, Hedges Crk and WES	22,705,000
Total Unfunded Parks & Recreation Projects	194,768,000

Transportation Projects	Project Amt
65th Ave, Tualatin River to I205: Add multi-use path	9,734,000
65th Ave, Hospital to Nyberg Ln: Construct Sidewalk on East Side	1,700,000
65th Ave, Nyberg Lane to Borland Rd: Construct Bike Lanes	2,600,000
95th Ave, Avery St to TSR: Construct Bike Lanes	2,920,000
103rd Ave to Grahams Ferry Rd: Extend	312,000
105th Ave at Avery St: Add Signal	325,000
105th Ave/Blake St/108th Ave: Add No Trucks signage	12,000
105th Ave/Blake St/108th Ave, from Avery to Willow: Upgrade to standards	5,086,000
108th Ave at Leveton: Add Signal	600,000
99th Court: Extend to SW Herman Rd as two lane roadway	2,095,000
115th Ave (SW Concept Plan): Extend to 124th to the south and east-west	31,446,000
115th Ave: Extend from SW 124th to SW 126th Pl as two lane	2,950,000
120th Ave at TSR Rd: Add Signal	690,000
124th Ave: Extend south, include multi-use path(s)	15,000,000

Transportation Projects	Project Amt
128th Ave: Extend to Cipole Rd via Cumming Drive with ROW	5,930,000
Avery, Teton to TSR: Widen to three lanes	3,600,000
Avery St at Teton Ave: Add traffic signal	609,000
Avery St, BFR: Add dedicated bike lane through intersection	117,000
Avery St at TSR Rd: Construct Sidewalk on West Side of Intersection	85,000
BFR: Add bus pullouts (10 stops)	200,000
BFR, Tualatin HS to southern city limits: Fill in sidewalk gaps	315,000
BFR, Martinazzi north to city limits: Widen to 5 lanes	17,818,000
BFR at Iowa Dr: Improve Intersection	425,000
BFR at Norwood Rd: Improve Intersection	425,000
BFR, north of Tualatin River: Add crosswalk at Tualatin View Apts	59,000
BFR, Ibach to Norwood: Upgrade to standards	660,000
BFR: Improve bike and pedestrian railroad crossing panels	310,000
Borland Rd at Wilke Rd: Improve Intersection	637,000
Borland Rd, 65th to eastern city limits: Fill sidewalk gaps	2,603,000
Borland Rd, 65th Ave to City Limit: Upgrade to standards	9,646,000
Borland Rd, PGE Substation & Sagert Property Frontage: Construct Sidewalk on South Side	115,000
Bridgeport Rd, 72nd Ave: Add colored bike lane to improve visibility	10,000
Cipole at Cumins: Add Signal	600,000
Cipole Rd, Pacific Hwy to TSR Rd: Upgrade to standards & add multi-use path	20,030,000
Grahams Ferry Rd at Helenius Rd: Add Signal	530,000
Grahams Ferry Rd at Ibach St: Add Signal	430,000
Grahams Ferry Rd, Ibach to Helenius: Upgrade to standards	3,300,000
Grahams Ferry Rd: Ibach to southern city limits: Fill in sidewalk gaps	1,680,000
Hazelbrook Rd, 99W to Jurgens: Upgrade to standards	3,543,000
Helenius Rd, 109th Terr to Grahams Ferry Rd: Upgrade to standards	1,403,000
Herman Rd at Cipole Rd: Improve Intersection	6,000,000
Herman Rd, 124th Ave to Cipole Rd: Improve to 3 lanes & fill in sidewalk gaps	2,574,000
Herman Rd, Tualatin Rd to Teton Ave: Improve & fill in sidewalk gaps	2,390,000
I5, southbound off-ramp: Move guardrails to improve sight distance	32,000
Martinazzi Ave, Warm Springs to BFR: Add bike lanes	2,403,000
Martinazzi Ave at Sagert St: Improve Intersection	1,800,000
McEwan Rd, 65th Ave to Railroad Tracks/LO City Limits: Rebuild	3,600,000
Myslony St, entire length: Upgrade to standards	11,437,000
Myslony St: Extend to connect with 112th Ave, build bridge over Hedges Crk	2,593,000
Norwood Rd, BFR to eastern City limits: upgrade to standards	2,824,000
Norwood Rd, BFR to eastern City limits: Add sidewalks & bike lane or multi-use path	305,000
Nyberg St at Fred Meyer intersection: Improve pedestrian crossing	156,000
Nyberg St: Add on-ramp to northbound I5 traffic	1,071,000

Transportation Projects	Project Amt
Nyberg St: Redesign bike lane on east side	62,000
Nyberg St: Add colored bike lane	24,000
Sagert St bridge over I5: Widen to add sidewalk or multi-use path	3,282,000
School Signage: Provide wayfinding signs for Safe Routes to School	73,000
Siletz Dr, BFR: Add signs and restripe crosswalk	24,000
Teton Ave, Herman to TSR: Widen to 3 lanes add bike lane	2,464,000
Teton Ave: Add right-turn onto TSR	890,000
Teton at Avery St: Add southbound turn pocket	274,000
Tonquin Rd, Waldo Way to Grahams Ferry Rd: Upgrade to standards	11,193,000
TSR: Add right turn lane to northbound 124th Ave	320,000
TSR, Teton to Cipole: Widen to 5 lanes	10,883,000
TSR: Improve I5 signage west of the interchange	345,000
TSR at BFR: add eastbound right-turn lane	792,000
Tualatin Rd at 115th Ave: Add traffic signal	609,000
Tualatin Rd: Extend from 124th Ave to SW 126th as two lane	1,530,000
Tualatin Rd: Add local traffic only signage	20,000
Tualatin Rd, at Herman Rd: Add roundabout	1,631,000
Total Unfunded Transportation Projects	2,19,526,000

Utility Projects	Project Amt
65th Ave at Saum Creek: Upgrade Stormwater Outfall	890,000
90th Ave: Fire Flow	70,000
Herman Road Storm Pipe: Teton to Tualatin Road	800,000
Leveton: Fire Flow	150,000
Manhasset: Fire Flow	130,000
Myslony at 112th: Fire Flow	240,000
Norwood Rd Tanks: New Water Line to tanks	1,010,000
Nyberg Ln adjacent to Brown's Ferry Pk: Upgrade Stormwater Outfall	1,140,000
Pump Station near Water Reservoir A2	950,000
SW Concept Plan Water Piping	8,200,000
TSR Rd near Avery St: Upgrade Stormwater Outfall	610,000
TSR, 115th Ave to 120th Ave: Upgrade Stormwater Outfall	1,850,000
Tualatin Rd near Community Park entrance: Upgrade Stormwater Outfall	940,000
Water Reservoirs: 2.2 MG for SW Concept Plan area	3,700,000
Water Reservoirs: 2.2 MG next to ASR	2,600,000
Water Reservoirs: B3 Reservoir on 108th Ave	1,350,000
Total Unfunded Utility Projects	24,630,000
TOTAL ALL UNFUNDED PROJECTS	852,518,000



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.

Assistant City Manger

Alice Cannon, ACANNON@ci.tualatin.or.us

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

Operations Department

Jerry Postema, JPOSTEMA@ci.tualatin.or.us

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

City of Tualatin

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