

CITY OF TUALATIN

CAPITAL IMPROVEMENT PLAN 2017-2021

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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
Paul Hennon
Don Hudson
Janet Newport
Jerry Postema

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

REVIEW TEAM

(IN ADDITION TO THE EXECUTIVE MANAGEMENT TEAM)

Denice Ambrosio, Program Coordinator
Melinda Anderson, Economic Development Manager
Mark Gardner, Police Captain
Aquilla Hurd-Ravich, Planning Manager
Martin Loring, Interim IT Manager
Rich Mueller, Parks & Recreation Manager
Jeff Fuchs, City Engineer
Bert Olheiser, Street/Sewer/Storm Manager
Clayton Reynolds, Maintenance Services Manager
Tom Steiger, Parks Maintenance Manager
Jerianne Thompson, Library Manager
Lisa Thorpe, Program Coordinator
Matt Warner, Accounting Supervisor
Andrew Degner, Water Division Manager

Community Development
Economic Development
Police
Planning
Information Services
Community Services
Engineering
Operations
Operations
Operations
Library
Finance
Finance
Operations

EXECUTIVE SUMMARY

Tualatin Five Year Capital Improvement Plan FY2017-FY2021

The City of Tualatin's Capital Improvement Plan (CIP) establishes, prioritizes, and plans funding for projects to improve existing and develop new infrastructure and facilities. 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 which needs have been identified, but specific solutions and funding have not necessarily 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 2017-2021 CIP is developed through compliance with adopted policies and master plans, the public, professional staff, and 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 2016/2017 fiscal year become the basis for preparation of the City's budget for that year.

CIP REVIEW TEAM

The 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 fit within the five primary categories identified below:

- **Utilities** – projects involving the Water, Storm, and Sewer 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 supports 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 overall health and safety of the City's residents;

Supports 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, enabling 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

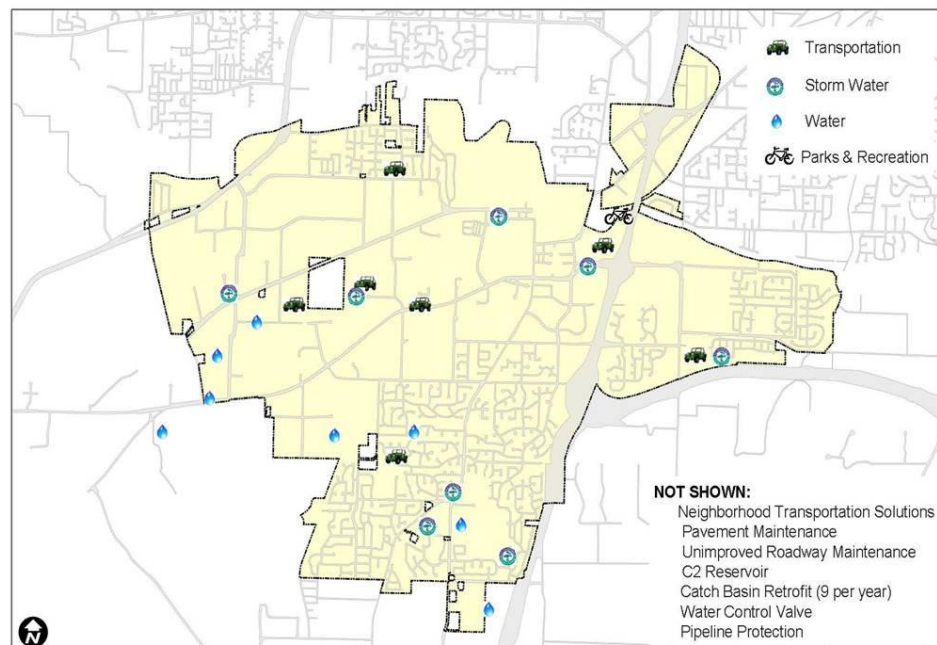
Summary lists of projects by category and by funding source are provided for quick reference. Projects with funding identified or funding secured in this five year CIP, total approximately \$21 million. Just over \$8 million of the funded projects are Utility projects and \$7 million in Transportation 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 almost \$440 million in unfunded projects is 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; future year projections have been adjusted for inflation using an annual inflation estimate of 3.25% compounded annually for year of construction.

TOTAL PROJECT VALUE BY CATEGORY

	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	TOTAL
FACILITIES & EQUIPMENT	333,000	850,000	620,000	923,000	566,000	3,292,000
PARKS & RECREATION	42,000	1,196,000	142,000	195,000	68,000	1,643,000
TECHNOLOGY	147,000	463,000	33,000	23,000	70,000	736,000
TRANSPORTATION	4,054,000	706,000	80,000	80,000	355,000	5,275,000
UTILITIES	1,990,000	1,744,000	1,527,000	1,831,000	150,000	7,242,000
TOTAL ALL PROJECTS	6,566,000	4,959,000	2,402,000	3,052,000	1,209,000	18,188,000



PROJECT SUMMARY BY CATEGORY

	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
FACILITIES AND EQUIPMENT					
Citywide: LED Lighting - TCP, Commons, Ops, PD	44,000	0	0	0	0
Community Services Admin Roof Replacement	0	50,000	0	0	0
Core Area Pkg Maintenance: Green/White/Blue Lots	13,000	0	0	25,000	43,000
Lafky House: Replace Roof	0	42,000	0	0	0
Library Furnishing Replacement	0	64,000	66,000	0	0
Operations: Covered Parking Structure for Trucks	0	0	0	0	411,000
Operations: Public Parking Lot Expansion	0	53,000	0	0	0
Operations: Warehouse and Public Lot Slurry Seal	0	51,000	0	0	0
Police Station: Carpet Replacement	40,000	0	0	0	0
Police Station: HVAC Unit Replacements	0	31,000	32,000	33,000	34,000
Police Station: Outside Rock Walkway	0	11,000	0	0	0
Police Station: Parking Lot Maintenance Repair	19,000	0	0	0	0
Police Station: Roof Maintenance -Topcoat Granular	0	33,000	0	0	0
Vehicles	217,000	515,000	522,000	865,000	78,000
TOTAL FACILITIES & EQUIPMENT	333,000	850,000	620,000	923,000	566,000

PARKS & RECREATION	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
Atfalati Park Tennis Court Reconstruction	0	0	0	170,000	0
Community Park: North Drive Aisle/Boat Ramp Repair		95,000	0	0	0
Community Park: LED Retrofit Lighting - Courts	20,000	0	0	0	0
Ibach Park Playground Improvements	0	107,000	0	0	0
Juanita Pohl Center: Furniture Replacement	8,000	23,000	24,000	25,000	0
Juanita Pohl Center: Kitchen Design & Renovation	0	217,000	0	0	0
Juanita Pohl Center: Parking Lot	0	0	0	0	68,000
Juanita Pohl Center: Roof	0	0	118,000	0	0
Public Arts Plan	0	16,000	0	0	0
Saum Creek Trail Improvements	0	32,000	0	0	0
Tualatin Commons Fountain Tile Repair	0	64,000	0	0	0
Tualatin High School Synthetic Field Replacement	0	533,000	0	0	0
Van Raden Comm Center & CSAD : Exterior Paint	0	15,000	0	0	0
Van Raden Comm Center: Plumbing	14,000	0	0	0	0
Van Raden Comm Center: Replace Flooring	0	13,000	0	0	0
Van Raden Comm Center: Replace Roof	0	53,000	0	0	0
Van Raden Comm Center: Window Replacement	0	28,000	0	0	0
TOTAL PARKS & RECREATION	42,000	1,196,000	142,000	195,000	68,000

PROJECT SUMMARY BY CATEGORY

TECHNOLOGY	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
Citywide: Computer Server Replacement	20,000	64,000	33,000	23,000	70,000
Citywide: Microsoft Office, Adobe & Other Licenses	82,000	0	0	0	0
Citywide: Network Switches Replacement	0	85,000	0	0	0
Citywide: Phone System	0	160,000	0	0	0
Electronic Content Management System	15,000	96,000	0	0	0
Library Self-Check Machine	0	37,000	0	0	0
Library Technology Replacement	30,000	21,000	0	0	0
TOTAL TECHNOLOGY	147,000	463,000	33,000	23,000	70,000

TRANSPORTATION	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
65th Ave at Sagert St: Add Traffic Signal	409,000	290,000	0	0	0
105th/Blake/108th: Design Alignment	160,000	0	0	0	0
Borland Road/PGE Fill in Sidewalk Gaps	50,000	0	0	0	0
Boones Ferry Rd Sidewalks (R12)	0	336,000	0	0	0
Herman Rd Widen: Tualatin Rd to Teton (R3)	50,000	0		0	275,000
I-5 South Off-Ramp at Nyberg: Remove guardrail	50,000	0	0	0	0
ITS Traffic Camera Installation	50,000	0	0	0	0
Myslony Bridge: west of 112th Ave	3,165,000	0	0	0	0
Neighborhood Transportation Solutions	80,000	80,000	80,000	80,000	80,000
Traffic Signal Detection Upgrades	25,000	0	0	0	0
Transit Stop Improvements	15,000	0	0	0	0
TOTAL TRANSPORTATION	4,054,000	706,000	80,000	80,000	355,000

PROJECT SUMMARY BY CATEGORY

UTILITIES	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
Storm					
89th Ave/TSR Outfall	0	112,000	0	0	0
125th Ct/Herman Rd: Upgrade/Install Storm Outfall	0	64,000	165,000	0	0
Grahams Ferry Rd/Ibach St: Upgrade Storm Outfall	80,000	128,000	0	0	0
Manhasset Storm System	0	0	0	0	150,000
Nyberg Creek at Martinazzi Storm	200,000	0	0	0	0
Sequoia Ridge Water Quality Facility	0	0	110,000	0	0
Storm Master Plan	205,000	0	0	0	0
Sweek Dr/Emery Zidell Pond B	0	107,000	0	0	0
Waterford Water Quality Facility	70,000	0	0	0	0
Total Storm	555,000	411,000	275,000	0	150,000
Water					
63rd N of Boones Ferry Rd: Replace AC lines	100,000	0	0	0	0
124th St Interconnect	22,000	0	0	0	0
B Level Pump Station and Lines	0	320,000	922,000	1,149,000	0
Blake to 115th: 12" Pipe (P2)	200,000	213,000	0	0	0
Myslony St/112th Ave Intersection: loop system	460,000	0	0	0	0
Water Mains: Replace Aging Lines	0	0	0	114,000	0
Water Main Relocate: I-5 South Off Ramp at Nyberg	47,000	0	0	0	0
Water Master Plan Update and Rate Study	115,000	0	0	0	0
Water Reservoirs: A1, Exterior/Interior Paint/Clean	0	675,000	0	0	0
Water Reservoirs: A2, Interior Paint/Clean		0	330,000	0	0
Water Reservoirs: A2, Mixers/Chemical Feed System	51,000	0	0	0	0
Water Reservoirs: B2, Interior Painting & Cleaning	0	0	0	568,000	0
Water Reservoirs: B2, Exterior Painting & Cleaning	0	125,000	0	0	0
Water Reservoirs: New C2 and C1 Coating	400,000	0	0	0	0
Total Water	1,395,000	1,333,000	1,252,000	1,831,000	0
Wastewater (Sewer)					
65th Ave/Nyberg Trunk Line	20,000	0	0	0	0
Sewer Master Plan Update	20,000	0	0	0	0
Total Wastewater (Sewer)	40,000	0	0	0	0
TOTAL UTILITIES	1,990,000	1,744,000	1,527,000	1,831,000	150,000

GENERAL FUND	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
Atfalati Park Tennis Court Reconstruction	0	0	0	170,000	0
Citywide: Computer Server Replacement	20,000	64,000	33,000	23,000	70,000
Citywide: LED Lighting Conversion	30,000	0	0	0	0
Citywide: Microsoft Office, Adobe & Other Licenses	82,000	0	0	0	0
Citywide: Network Switches Replacement	0	85,000	0	0	0
Citywide: Phone System	0	160,000	0	0	0
Community Park: LED Retrofit Lighting - Courts	11,000	0	0	0	0
Community Park: North Drive Aisle/Boat Ramp Repair	0	95,000	0	0	0
Community Services Admin(8515) Roof Replacement	0	50,000	0	0	0
Electronic Content Management System	15,000	96,000	0	0	0
Ibach Park Playground Improvements	0	107,000	0	0	0
Juanita Pohl Center: Furniture Replacement	8,000	23,000	24,000	25,000	0
Juanita Pohl Center: Parking Lot	0	0	0	0	68,000
Juanita Pohl Center: Roof	0	0	118,000	0	0
Lafky House: Replace Roof	0	42,000	0	0	0
Library Furnishing Replacement	0	64,000	66,000	0	0
Library Self-Check Machine	0	37,000	0	0	0
Library Technology Replacement	30,000	21,000	0	0	0
Police Station: Outside Rock Walk Way	0	11,000	0	0	0
Police Station: Carpet Replacement	40,000	0	0	0	0
Police Station: HVAC Unit Replacements	0	31,000	32,000	33,000	34,000
Police Station: Parking Lot Maintenance Repair	19,000	0	0	0	0
Police Station: Roof Maintenance -Topcoat Granular	0	33,000	0	0	0
Public Arts Plan	0	16,000	0	0	0
Saum Creek Trail Improvements	0	32,000	0	0	0
Tualatin Commons Fountain Tile Repair	0	64,000	0	0	0
Van Raden Comm Center & CSAD : Exterior Paint	0	15,000	0	0	0
Van Raden Comm Center: Plumbing	14,000	0	0	0	0
Van Raden Comm Center: Replace Flooring	0	13,000	0	0	0
Van Raden Comm Center: Replace Roof	0	53,000	0	0	0
Van Raden Comm Center: Window Replacement	0	28,000	0	0	0
Vehicles	167,000	422,000	412,000	260,000	78,000
TOTAL GENERAL FUND	436,000	1,562,000	685,000	511,000	250,000

	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
BUILDING FUND - Vehicles	0	62,000	0	33,000	0
CORE AREA PKG DISTR FUND – Green/White/Blue Lots	13,000	0	0	25,000	43,000
OPERATIONS FUND					
Operations: Covered Parking Structure for Trucks	0	0	0	0	411,000
Operations: Public Parking Lot Expansion	0	53,000	0	0	0
Operations: Warehouse and Public Lot Slurry Seal	0	51,000	0	0	0
Vehicles	50,000	31,000	110,000	572,000	0
TOTAL OPERATIONS FUND	50,000	135,000	110,000	572,000	411,000
ROAD FUNDS					
Boones Ferry Rd Sidewalks	0	336,000	0	0	0
Borland Road/PGE Fill in Sidewalk Gaps	50,000	0	0	0	0
Herman Rd Widen: Tualatin Rd to Teton	50,000	0	0	0	275,000
ITS Traffic Camera Installations	50,000	0	0	0	0
Neighborhood Transportation Solutions	80,000	80,000	80,000	80,000	80,000
Traffic Signal Detection Upgrades	25,000	0	0	0	0
Transit Stop Improvements	15,000	0	0	0	0
TOTAL ROAD GAS TAX FUNDS	270,000	416,000	80,000	80,000	355,000
TRANSPORTATION DEVELOPMENT TAX FUND					
65th Ave at Sagert St: Add Traffic Signal	409,000	290,000	0	0	0
105th/Blake/108th: Design Alignment	160,000	0	0	0	0
I-5 Southbound Off Ramp at Nyberg: Remove guardrail	50,000	0	0	0	0
Myslony Bridge: west of 112th Ave	2,965,000	0	0	0	0
TOTAL TRANSPORTATION DEVELOPMENT TAX FUNDS	3,584,000	290,000	0	0	0
STORM FUND					
89th Ave/TSR Outfall	0	112,000	0	0	0
125th Ct/Herman Rd: Upgrade or Install Stormwater	0	64,000	165,000	0	0
Grahams Ferry Rd/Ibach St: Upgrade Stormwater	80,000	128,000	0	0	0
Nyberg Creek at Martinazzi Storm	200,000	0	0	0	0
Sequoia Ridge Water Quality Facility	0	0	110,000	0	0

	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
Sweek Dr/Emery Zidell Pond B	0	107,000	0	0	0
Waterford Water Quality Facility	70,000	0	0	0	0
TOTAL STORM FUND	350,000	411,000	275,000	0	0
STORM SDC FUND					
Manhasset Storm System	0	0	0	0	150,000
Storm Master Plan	205,000	0	0		0
TOTAL STORM SD FUND	205,000	0	0	0	150,000
WATER FUND					
63rd N of Boones Ferry Rd: Replace AC lines	100,000	0	0	0	0
124th St Interconnect	22,000	0	0	0	0
B Level Lines Connect to Pump Station	0	0	0	849,000	0
Blake to 115th: 12" Pipe	51,000	213,000	0	0	0
Myslony St/112th Ave Intersection: loop system	280,000	0	0	0	0
Water Main Relocation: I-5 Southbound Off Ramp	47,000	0	0	0	0
Water Main Replacement: Aging Lines	0	0	0	114,000	0
Water Reservoirs: A1, Exterior/Interior Paint/Clean	0	675,000	0	0	0
Water Reservoirs: A2, Interior Paint/Clean	0	0	330,000	0	0
Water Reservoirs: A2, Mixer & Chemical Feed System	51,000	0	0	0	0
Water Reservoirs: B2, Interior Only Painting & Cleaning	0	0	0	568,000	0
Water Reservoirs: B2, Exterior	0	125,000	0	0	0
Water Reservoirs: C2 /C1	400,000	0	0	0	0
TOTAL WATER FUND	951,000	1,013,000	330,000	1,531,000	0
WATER SDC FUND					
B Level Lines Connect to Pump Station	0	320,000	922,000	300,000	0
Blake to 115th: 12" Pipe	149,000				0
Myslony St/112th Ave Intersection: loop system	180,000	0	0	0	0
Water Master Plan Update and Rate Study	115,000		0	0	
TOTAL WATER SDC FUND	444,000	320,000	922,000	300,000	0
WASTEWATER (SEWER) FUND					
65th Ave/Nyberg Trunk Line	20,000	0	0	0	0
WASTEWATER (SEWER) SDC FUND					
Sewer Master Plan Update	20,000	0	0	0	0

	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
GRANTS					
Citywide: LED Lighting Conversion -	14,000	0	0	0	0
Community Park: LED Retrofit Lighting - Courts	4,000	0			0
Juanita Pohl Center: Kitchen Design & Renovation	0	217,000	0	0	0
TOTAL GRANT FUNDED	18,000	217,000	0	0	0
PRIVATE DONATIONS/DEVELOPMENT					
Myslony Bridge: west of 112th Ave	200,000	0	0	0	0
Community Park: LED Lighting Retrofit Courts	5,000	0	0	0	0
TOTAL PRIVATE DONATIONS/DEVELOPMENT	205,000	0	0	0	0
UNDETERMINED FUND: THS Synthetic Field		533,000	0	0	0

TOTAL PROJECT VALUE BY FUNDING SOURCE

FUND	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	TOTAL
GENERAL FUND	436,000	1,562,000	685,000	511,000	250,000	3,444,000
BUILDING FUND	0	62,000	0	33,000	0	95,000
CORE AREA PARKING DISTR FUND	13,000	0	0	25,000	43,000	81,000
OPERATIONS FUND	50,000	135,000	110,000	572,000	411,000	1,278,000
ROAD FUND	270,000	416,000	80,000	80,000	355,000	1,201,000
TRANSPORTATION DEV TAX	3,584,000	290,000	0	0	0	3,874,000
STORM FUND	350,000	411,000	275,000	0	0	1,036,000
STORM SDC FUND	205,000	0	0	0	150,000	355,000
WATER FUND	951,000	1,013,000	330,000	1,531,000	0	3,825,000
WATER SDC FUND	444,000	320,000	922,000	300,000	0	1,986,000
WASTEWATER (SEWER) FUND	20,000	0	0	0	0	20,000
WASTEWATER (SEWER) SDC FUND	20,000	0	0	0	0	20,000
GRANTS	18,000	217,000	0	0	0	235,000
PRIVATE DONATIONS/DEV	205,000	0	0	0	0	205,000
UNDETERMINED FUND	0	533,000	0	0	0	533,000
TOTAL PROJECTS	6,566,000	4,959,000	2,402,000	3,052,000	1,209,000	18,188,000

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.

	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
FACILITIES AND EQUIPMENT					
City Wide: LED Lighting Retrofit	44,000	0	0	0	0
Community Services Admin Roof Replacement	0	50,000	0	0	0
Core Area Pkg Maintenance: Green/White/Blue Lots	13,000	0	0	25,000	43,000
Lafky House: Replace Roof	0	42,000	0	0	0
Library Furnishing Replacement	0	64,000	66,000	0	0
Operations: Covered Parking Structure for Trucks	0	0	0	0	411,000
Operations: Public Parking Lot Expansion	0	53,000	0	0	0
Operations: Slurry Seal Public & Warehouse Lot	0	51,000	0	0	0
Police Station: Carpet Replacement	40,000	0	0	0	0
Police Station: HVAC Unit Replacements	0	31,000	32,000	33,000	34,000
Police Station: Outside Rock Walkway	0	11,000	0	0	0
Police Station: Parking Lot Maintenance Repair	19,000	0	0	0	0
Police Station: Roof Maintenance -Topcoat Granular	0	33,000	0	0	0
Vehicles	217,000	515,000	522,000	865,000	78,000
TOTAL FACILITIES & EQUIPMENT	333,000	850,000	620,000	923,000	566,000

CITY WIDE: LED LIGHTING RETROFIT FOR PARKING LOTS, COMMONS AND SKATE PARK

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	\$44,000	CONSTRUCTION SCHEDULE:	_____

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

DESCRIPTION:

Convert all remaining City Parking Lots, Commons, Tualatin Community Park Basketball, and Skate Park lighting to LEDs. The return on investment is expected to be three years.

PROJECT SCOPE:

Design is completed, materials will be outsourced and installed by City staff.

HISTORY:

This will be the first major fixture upgrades since lighting was installed.

FUNDING SOURCES/PARTNERSHIPS:

Energy Trust Rebate
General Fund

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Building Maintenance	FY16/17	\$30,000
Energy Trust Rebate	FY16/17	\$14,000
		<hr/>
	TOTAL:	\$44,000



COMMUNITY SERVICES ADMINISTRATION BUILDING: ROOF REPLACEMENT

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** FACILITIES & EQUIPMENT**DESIGN SCHEDULE:** _____**TOTAL COST:** \$50,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

____ Council Goals ____ Regulatory Requirement
____ Health & Safety ☒ Service Delivery Need
____ Master Plan: _____

PROJECT TYPE:

____ Maintenance
☒ Replacement
____ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ____
Yes ____ No ☒
Yes ____ No ____

DESCRIPTION:

Project consists of replacing the Community Services Administration building's roof. The current roof will be 19 years old by the target replacement date. 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 is \$19,800.)

PROJECT SCOPE:

Replace roof.

HISTORY:

The current roof will be 19 years old by the target replacement date.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Building Maintenance

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

FY17/18

AMOUNT

\$50,000

TOTAL:

\$50,000



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

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** FACILITIES & EQUIPMENT**DESIGN SCHEDULE:** _____**TOTAL COST:** \$81,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

____ Council Goals ____ Regulatory Requirement
____ Health & Safety ☒ Service Delivery Need
____ Master Plan: _____

PROJECT TYPE:

☒ Maintenance
____ Replacement
____ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ☒
Yes ____ No ____
Yes ____ No ____

DESCRIPTION:

Project includes cleaning the Green, White, and Blue 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.

PROJECT SCOPE:

Clean, repair, slurry seal and re-stripe the Green, White and Blue parking lot surfaces.

HISTORY:

At scheduled slurry seal date, the sealant on each of these proposed lots will be at least seven years old.

FUNDING SOURCES/PARTNERSHIPS:

Core Area Parking District Fund

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Core Area Parking District Fund	Green Lot FY16/17	\$13,000
Core Area Parking District Fund	White Lot (Phase1) FY19/20	\$25,000
Core Area Parking District Fund	Blue and White Lot(Phase 2) FY20/21	\$43,000
	TOTAL:	\$81,000



LAFKY HOUSE: ROOF REPLACEMENT

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** FACILITIES & EQUIPMENT**DESIGN SCHEDULE:** _____**TOTAL COST:** \$42,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

____ Council Goals ____ Regulatory Requirement
____ Health & Safety ☒ Service Delivery Need
____ Master Plan: _____

PROJECT TYPE:

____ Maintenance
☒ Replacement
____ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ____
Yes ____ No ☒
Yes ____ No ____

DESCRIPTION:

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.)

PROJECT SCOPE:

Replace roof.

HISTORY:

The roof will be 18 years old by the target replacement date.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Building Maintenance

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

FY17/18

AMOUNT

\$42,000

TOTAL:

\$42,000



LIBRARY FURNISHING REPLACEMENT

DEPARTMENT: COMMUNITY SERVICES
CATEGORY: FACILITIES & EQUIPMENT
TOTAL COST: \$130,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

____ Council Goals
____ Health & Safety
____ Master Plan: _____

____ Regulatory Requirement
☒ Service Delivery Need

PROJECT TYPE:

☒ Maintenance
☒ Replacement
____ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ☒
Yes ____ No ☒
Yes ____ No ____

DESCRIPTION:

The Library is a community gathering space, offering areas for programs, leisure reading, studying, and working with mobile devices. Comfortable seating creates an inviting atmosphere, encouraging repeat use. Work areas (including tables, carrels, and chairs) support both individuals and collaborative groups. To keep the Library inviting and welcoming, Library furnishings should be periodically replaced or repaired because of normal wear and tear, as well as to address changing usage of the Library. In particular, the children and young adult areas need updating to ensure those areas remain innovative and foster exploration and interaction.

PROJECT SCOPE:

Hire consultant to assess current Library furnishings for public use and layout regarding adequacy to meet service priorities identified in Library strategic plan. Based on consultant recommendations, a furniture replacement schedule will be produced identifying priorities for furnishings to be repaired, reupholstered, or replaced beginning in FY 17/18.

HISTORY:

Furnishings were purchased in FY 07/08 when the new library opened.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Library

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Library
General Fund: Library

AMOUNT

FY17/18	\$64,000
FY18/19	\$66,000
TOTAL:	\$130,000



OPERATIONS: COVERED PARKING STRUCTURE FOR LARGE TRUCKS

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** FACILITIES & EQUIPMENT**DESIGN SCHEDULE:** _____**TOTAL COST:** \$411,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need
<input checked="" type="checkbox"/> Master Plan: <u>Operations Master Plan</u>	

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"/>

DESCRIPTION:

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.

PROJECT SCOPE:

Construct parking structure

HISTORY:

This project will establish the first covered storage of heavy equipment.

FUNDING SOURCES/PARTNERSHIPS:

Operations Fund: Non Departmental

FUNDING SOURCES FOR THIS PROJECT:

Operations Fund: Non Departmental

FY20/21

AMOUNT

\$411,000

TOTAL:

\$411,000



OPERATIONS: PUBLIC PARKING LOT EXPANSION

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** FACILITIES & EQUIPMENT**DESIGN SCHEDULE:** _____**TOTAL COST:** \$53,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☒ Master Plan: Operations Master Plan

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
Yes ☐ No ☐
Yes ☐ No ☒

DESCRIPTION:

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.

PROJECT SCOPE:

Remove pole barn and add public parking.

HISTORY:

The Pole barn existed on the property when the site was purchased by the City in 1975.

FUNDING SOURCES/PARTNERSHIPS:

Operations Fund: Non Departmental

FUNDING SOURCES FOR THIS PROJECT:

Operations Fund: Non Departmental

	AMOUNT
FY17/18	\$53,000
TOTAL:	<u>\$53,000</u>



OPERATIONS: WAREHOUSE AND PUBLIC PARKING SLURRY SEAL

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** FACILITIES & EQUIPMENT**DESIGN SCHEDULE:** _____**TOTAL COST:** \$51,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

____ Council Goals ____ Regulatory Requirement
____ Health & Safety ____ Service Delivery Need
____ Master Plan: _____

PROJECT TYPE:

☒ Maintenance
____ Replacement
____ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ☒
Yes ____ No ____
Yes ____ No ____

DESCRIPTION:

Apply approximately 12,000 yards of Type II slurry seal mix to the Warehouse and Public Parking Lot constructed in 2009, filling imperfections and extending the life of the pavement.

PROJECT SCOPE:

A contractor would be selected through public procurement process to complete application.

HISTORY:

The Warehouse and Public parking lots were built in 2009. There was a problem with soft rock in the mix creating small pockets in asphalt, resulting in funds being allocated for the cost of this project from the supplier.

FUNDING SOURCES/PARTNERSHIPS:

Operations: Non Departmental Fund

FUNDING SOURCES FOR THIS PROJECT:

Operations: Non Departmental Fund

	AMOUNT
FY17/18	\$51,000
TOTAL:	\$51,000



POLICE: CARPET REPLACEMENT

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** FACILITIES & EQUIPMENT**DESIGN SCHEDULE:** _____**TOTAL COST:** \$75,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

____ Council Goals ____ Regulatory Requirement
____ Health & Safety ☒ Service Delivery Need
____ Master Plan: _____

PROJECT TYPE:

____ Maintenance
☒ Replacement
____ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ____
Yes ____ No ☒
Yes ____ No ____

DESCRIPTION:

Project consists of replacing carpet in the Police Building in two phases. Phase one included replacing carpet in the East side of the building and in the training room. The carpet in the West end of the plaza is 15 years old and worn. As the carpet continues to deteriorate, high use areas are showing increased signs of wear.

PROJECT SCOPE:

Replace carpet.

HISTORY:

The carpet is 12 years old and worn.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Building Maintenance

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance
General Fund: Building Maintenance

	AMOUNT
FY15/16	\$35,000
FY16/17	\$40,000
TOTAL:	\$75,000



POLICE: HVAC REPLACEMENT

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** FACILITIES & EQUIPMENT**DESIGN SCHEDULE:** _____**TOTAL COST:** \$130,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☐ Master Plan: _____

PROJECT TYPE:

☐ Maintenance
☒ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
Yes ☐ No ☒
Yes ☐ No ☐

DESCRIPTION:

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.

PROJECT SCOPE:

Replace ten HVAC units

HISTORY:

Units were installed in 2000

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Building Maintenance

FUNDING SOURCES FOR THIS PROJECT:

General Fund Building Maintenance
General Fund Building Maintenance
General Fund Building Maintenance
General Fund Building Maintenance

	AMOUNT
FY17/18	\$31,000
FY18/19	\$32,000
FY19/20	\$33,000
FY20/21	\$34,000
TOTAL:	\$130,000



POLICE: OUTSIDE ROCK WALKWAY

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** FACILITIES & EQUIPMENT**DESIGN SCHEDULE:** _____**TOTAL COST:** \$11,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☒ Health & Safety ☒ Service Delivery Need☐ Master Plan: _____**PROJECT TYPE:**☒ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**Yes ☐ No ☒Yes ☐ No ☐Yes ☐ No ☐**DESCRIPTION:**

The rock pavers in various areas around the outside of the Police Building are coming loose from their settings.

PROJECT SCOPE:

Determine root causes and make necessary repairs to substructure, reset rock and grout.

HISTORY:

The walkway was installed when the Police Department building was built in 2000.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Building Maintenance

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

FY17/18

AMOUNT

\$11,000

TOTAL:

\$11,000



POLICE: PARKING LOT MAINTENANCE

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** FACILITIES & EQUIPMENT**DESIGN SCHEDULE:** _____**TOTAL COST:** \$19,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☐ Master Plan: _____

PROJECT TYPE:

☒ Maintenance
☐ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☒
Yes ☐ No ☐
Yes ☐ No ☐

DESCRIPTION:

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 last sealed in 2009. Deferring maintenance will decrease pavement life and increase future costs.

PROJECT SCOPE:

Clean parking lot surface, make small repairs, slurry seal, and re-stripe

HISTORY:

Parking lot was built in 2000 and last slurry sealed in 2009.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Building Maintenance

FUNDING SOURCES FOR THIS PROJECT:

General Fund Building Maintenance

	AMOUNT
FY16/17	\$19,000
TOTAL:	\$19,000



POLICE: ROOF MAINTENANCE AND TOPCOAT

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** FACILITIES & EQUIPMENT**DESIGN SCHEDULE:** _____**TOTAL COST:** \$33,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

____ Council Goals ____ Regulatory Requirement
____ Health & Safety ☒ Service Delivery Need
____ Master Plan: _____

PROJECT TYPE:

☒ Maintenance
____ Replacement
____ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ☒
Yes ____ No ____
Yes ____ No ____

DESCRIPTION:

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.

PROJECT SCOPE:

Spot Repairs, add granular roof coating

HISTORY:

Roof was built in 2000.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Building Maintenance

FUNDING SOURCES FOR THIS PROJECT:

General Fund Building Maintenance

	AMOUNT
FY17/18	\$33,000
TOTAL:	<u>\$33,000</u>



VEHICLE REPLACEMENT: ADMINISTRATION

DEPARTMENT: OPERATIONS **CONCEPT SCHEDULE:** _____
CATEGORY: FACILITIES & EQUIPMENT **DESIGN SCHEDULE:** _____
TOTAL COST: \$31,000 **CONSTRUCTION SCHEDULE:** _____

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
____ Council Goals	____ Regulatory Requirement	____ Maintenance	Yes ____	No ____
____ Health & Safety	✓ Service Delivery Need	✓ Replacement	Yes ____	No ✓
____ Master Plan: _____		____ New/Expansion	Yes ____	No ____

DESCRIPTION:

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.

PROJECT SCOPE:

Replace 2002 Dodge Stratus.

HISTORY:

The Dodge Stratus was purchased in 2002 and has 48,800 miles.

FUNDING SOURCES/PARTNERSHIPS:

General Fund

FUNDING SOURCES FOR THIS PROJECT:

			AMOUNT
General Fund: Administration	Dodge Stratus (0002)	FY17/18	\$31,000
		TOTAL:	<u>\$31,000</u>



VEHICLE REPLACEMENT: BUILDING DIVISION

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** FACILITIES & EQUIPMENT**DESIGN SCHEDULE:** _____**TOTAL COST:** \$95,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

____ Council Goals ____ Regulatory Requirement
____ Health & Safety ☒ Service Delivery Need
____ Master Plan: _____

PROJECT TYPE:

____ Maintenance
☒ Replacement
____ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ____
Yes ____ No ☒
Yes ____ No ____

DESCRIPTION:

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.

PROJECT SCOPE:

Replace two Ford Rangers and a Chevy Colorado

HISTORY:

The Building Division uses trucks to perform on site building inspections.

FUNDING SOURCES/PARTNERSHIPS:

Building Fund

FUNDING SOURCES FOR THIS PROJECT:**AMOUNT**

Building Fund	Ford Ranger (0204)	FY17/18	\$31,000
Building Fund	Ford Ranger (0301)	FY17/18	\$31,000
Building Fund	Chevy Colorado (0904)	FY19/20	\$33,000
		TOTAL:	\$95,000



VEHICLE REPLACEMENT: COMMUNITY SERVICES

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** FACILITIES & EQUIPMENT**DESIGN SCHEDULE:** _____**TOTAL COST:** \$59,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

____ Council Goals ____ Regulatory Requirement
____ Health & Safety ☒ Service Delivery Need
____ Master Plan: _____

PROJECT TYPE:

____ Maintenance
____ Replacement
☒ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ____
Yes ____ No ____
Yes ____ No ☒

DESCRIPTION:

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.

PROJECT SCOPE:

Purchase a new 12 passenger step van with wheelchair lift.

HISTORY:

This van 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/PARTNERSHIPS:

General Fund

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Community Services

	AMOUNT
FY17/18	\$59,000
TOTAL:	<u>\$59,000</u>



VEHICLE REPLACEMENT: ENGINEERING

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** FACILITIES & EQUIPMENT**DESIGN SCHEDULE:** _____**TOTAL COST:** \$102,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☐ Master Plan: _____

PROJECT TYPE:

☐ Maintenance
☒ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
Yes ☐ No ☒
Yes ☐ No ☐

DESCRIPTION:

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.

PROJECT SCOPE:

Replace 2007 Ford Escape, 2002 Ford Ranger, and 2004 Ford Ranger.

HISTORY:

Vehicles are scheduled to be replaced after a minimum of ten years of service. Each of these vehicles exceeds the 10 year minimum.

FUNDING SOURCES/PARTNERSHIPS:

General Fund

FUNDING SOURCES FOR THIS PROJECT:

			AMOUNT
General Fund: Engineering	Ford Ranger (0207)	FY17/18	\$31,000
General Fund: Engineering	Ford Ranger (0407)	FY18/19	\$ 32,000
General Fund: Engineering	Ford Escape Hybrid (1007)	FY20/21	\$39,000
TOTAL:			\$102,000



VEHICLE REPLACEMENT: OPERATIONS

DEPARTMENT: OPERATIONS **CONCEPT SCHEDULE:** _____
CATEGORY: FACILITIES & EQUIPMENT **DESIGN SCHEDULE:** _____
TOTAL COST: \$486,000 **CONSTRUCTION SCHEDULE:** _____

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"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Master Plan: _____		<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

DESCRIPTION:

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.

PROJECT SCOPE:

Replace

HISTORY:

Vehicles are scheduled to be replaced after a minimum of ten years of service. Each of these vehicles will exceed the 10 year minimum at their scheduled replacement date.

FUNDING SOURCES/PARTNERSHIPS:

General Fund, Operations Fund

FUNDING SOURCES FOR THIS PROJECT:

			AMOUNT
Operations Fund: Streets	Ford Ranger (0001)	FY16/17	\$29,000
General Fund: Parks Maintenance	Ford Ranger (9702)	FY16/17	\$33,000
General Fund: Parks Maintenance	Ford F350 (0203)	FY17/18	\$35,000
General Fund: Parks Maintenance	Ford F350 (0302)	FY17/18	\$35,000
Operations Fund: Water	Ford Ranger (0205)	FY17/18	\$31,000
General Fund: Parks Maintenance	Ford F350 (0605)	FY18/19	\$36,000
Operations Fund: Water	Ford Ranger (0601)	FY18/19	\$35,000
Operations Fund: Streets	Ford Ranger (0701)	FY18/19	\$35,000
General Fund: Parks Maintenance	Ford F250 (0801)	FY19/20	\$38,000
Operations Fund: Water	Ford F350 Utility w/Crane (1001)	FY19/20	\$56,000
Operations Fund: Water	Ford Ranger (0504)	FY19/20	\$33,000
General Fund: Facilities Maintenance	Ford E350 1Ton Utility Van (0503)	FY19/20	\$51,000
General Fund: Parks Maintenance	Chevy Colorado (0902)	FY20/21	\$39,000
		TOTAL:	\$486,000

VEHICLE REPLACEMENT: OPERATIONS – HEAVY EQUIPMENT

DEPARTMENT: OPERATIONS

CONCEPT SCHEDULE: _____

CATEGORY: FACILITIES & EQUIPMENT

DESIGN SCHEDULE: _____

TOTAL COST: \$598,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☐ Master Plan: _____

PROJECT TYPE:

☐ Maintenance
☒ Replacement
☒ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
 Yes ☐ No ☒
 Yes ☐ No ☒

DESCRIPTION:

The Sewer Easement machine will be over 20 years old at its target replacement date. The Camel Sewer Jet-Vac 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. The Mini Excavator will be used to perform new maintenance requirements of water quality facilities and will prevent the need to rent equipment to perform those tasks. The return-on-investment is estimated at 6 years.

PROJECT SCOPE:

Replace Sewer Easement Machine and Vacuum Truck

HISTORY:

Vehicles are scheduled to be replaced after a minimum of ten years of service. The Sewer Easement Machine was purchased in 1995 and the Jet-Vac Truck purchased in 2004.

FUNDING SOURCES/PARTNERSHIPS:

Operations Fund

FUNDING SOURCES FOR THIS PROJECT:

			AMOUNT
Operations Fund: Sewer	Sewer Easement Machine (9501)	FY16/17	\$21,000
Operations Funds: Water/Streets (50% ea)	Mini Excavator	FY18/19	\$40,000
Operations Fund: Sewer	Camel 200 JET-VAC Truck (0402)	FY19/20	\$483,000
TOTAL:			\$598,000



VEHICLE REPLACEMENT: POLICE DEPARTMENT

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	\$880,000	CONSTRUCTION SCHEDULE:	_____

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

DESCRIPTION:

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.

PROJECT SCOPE:

Replace Police Vehicles as they reach their target replacement date.

HISTORY:

Vehicles are scheduled to be replaced after a minimum of ten years of service. Each of these vehicles will exceed the 10 year minimum at their scheduled replacement date.

FUNDING SOURCES/PARTNERSHIPS:

General Fund

FUNDING SOURCES FOR THIS PROJECT:			AMOUNT
General Fund: Police	2 Ford Crown Vics (1003 and 1004)	FY16/17	\$99,000
General Fund: Police	Chevy Impala Sedan (0905)	FY16/17	\$34,000
General Fund: Police	Honda Motorcycle (0905)	FY17/18	\$36,000
General Fund: Police	ATV Utility Vehicle	FY17/18	\$21,000
General Fund: Police	2 Ford Crown Vics (1101 and 1102)	FY17/18	\$106,000
General Fund: Police	Dodge Caravan (0806)	FY17/18	\$33,000
	Ford Escape Hybrid (1005)	FY17/18	\$35,000
General Fund: Police	2 Chevy Tahoes (1201 and 1202)	FY18/19	\$110,000
General Fund: Police	3 Ford Escapes (1103, 1104, and 1105)	FY18/19	\$108,000
General Fund: Police	Ford Explorer (1203)	FY18/19	\$34,000
General Fund: Police	Chevy Malibu Hybrid (0907)	FY18/19	\$36,000
General Fund: Police	Chevy Colorado (0903)	FY18/19	\$34,000
General Fund: Police	GEM Car (Electric)	FY18/19	\$22,000
General Fund: Police	3 Ford Explorers (1303, 1304, and 1305)	FY19/20	\$171,000
		TOTAL:	\$880,000

PARKS & RECREATION

For the purposes of the Capital Improvement Plan (CIP), "Parks and Recreation" covers a broad range of essential parklands, facilities, community services including parks, trails, greenways, natural areas, indoor and outdoor recreational and cultural facilities, and recreation, arts and historic programs.

The CIP includes planning, land acquisition, site design and development, and restoration and renovation projects to maintain and enhance Tualatin's long-term investment in parks and recreation facilities essential to creating and supporting a high quality of life in Tualatin.

The City's continuing commitment to the park and recreation system is demonstrated by the investment in, and planning for parks and recreation facilities, while maintain existing infrastructure. The Parks and Recreation Master Plan is projected to be updated in FY 16/17 to provide for the future needs of the community. This comprehensive update will help guide the City in future land acquisition, and development of parks and recreation land and facility projects.

PARKS AND TRAILS

Tualatin's parklands conserve and enhance natural resources while providing a variety of facilities for the community to enjoy. Parklands provide a place to be outside and experience nature, exercise on greenway and park paths, use kayak and canoe launches to access the Tualatin River, and play in active and passive park facilities. Parks provide places to recreate and socialize such as playgrounds, sports fields, courts, picnic shelters, community centers, and the dog park. In addition to replacing worn existing facilities, new programs and facilities are developed that require improvements and operational resources.

PROGRAMS

Tualatin's recreation programs and services are conducted at parklands, community centers, schools and community locations. A variety of vital programming in enrichment learning and physical activity are offered for all ages and abilities. Recreation programs and services strengthen the community by improving health, enhancing community development, providing learning opportunities, reducing crime, promoting tourism, and creating community connections and spirit. These programs collaborate with many other agencies, schools, businesses, and nonprofit partners to maximize resources.

PLANNING

Tualatin's park needs are diverse and change over time. The Parks and Recreation Master Plan is scheduled to be updated in FY 16/17. This will be a system-wide plan that is expected to have extensive public involvement. The completed updated Master Plan will identify future Parks and Recreation land acquisition, development projects and programs.

FUNDING SOURCES:

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

ISSUES FACING PARKS AND RECREATION:

Securing capital and operating resources to adequately fund maintenance, facility renovation and restoration, land acquisition, development, and programming to provide an equitably distributed and utilized parks and recreation system is the single largest challenge facing parks and recreation.

PARKS & RECREATION	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
Atfalati Park Tennis Court Reconstruction			0	170,000	0
Community Park: North Drive Aisle/Boat Ramp Repair		95,000	0	0	0
Community Park: LED Retrofit Lighting - Courts	20,000	0	0	0	0
Ibach Park Playground Improvements	0	107,000	0	0	0
Juanita Pohl Center: Furniture Replacement	8,000	23,000	24,000	25,000	0
Juanita Pohl Center: Kitchen Design & Renovation	0	217,000	0	0	0
Juanita Pohl Center: Parking Lot	0	0	0	0	68,000
Juanita Pohl Center: Roof	0	0	118,000	0	0
Public Arts Plan	0	16,000	0	0	0
Saum Creek Trail Improvements	0	32,000	0	0	0
Tualatin Commons Fountain Tile Repair	0	64,000	0	0	0
Tualatin High School Synthetic Field Replacement	0	533,000	0	0	0
Van Raden Comm Center & CSAD : Exterior Paint	0	15,000	0	0	0
Van Raden Comm Center: Plumbing	14,000	0	0	0	0
Van Raden Comm Center: Replace Flooring	0	13,000	0	0	0
Van Raden Comm Center: Replace Roof	0	53,000	0	0	0
Van Raden Comm Center: Window Replacement	0	28,000	0	0	0
TOTAL PARKS & RECREATION	42,000	1,196,000	142,000	195,000	68,000

ATFALATI PARK TENNIS COURT RECONSTRUCTION

DEPARTMENT: COMMUNITY SERVICES

CONCEPT SCHEDULE: _____

CATEGORY: PARKS & RECREATION

DESIGN SCHEDULE: _____

TOTAL COST: \$170,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

____ Council Goals ____ Regulatory Requirement
____ Health & Safety ☒ Service Delivery Need
____ Master Plan: _____

PROJECT TYPE:

____ Maintenance
☒ Replacement
____ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ____
Yes ____ No ☒
Yes ____ No ____

DESCRIPTION:

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.

PROJECT SCOPE:

Roto-mill asphalt, reinstall asphalt and re-color coat surfaces .

HISTORY:

Atfalati Park tennis court is 20 years old

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Recreation

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Recreation

FY19/20

AMOUNT

\$170,000

TOTAL:

\$170,000



COMMUNITY PARK: NORTH DRIVE AISLE/BOAT RAMP PAVEMENT REPAIR

DEPARTMENT: COMMUNITY SERVICES**CONCEPT SCHEDULE:** _____**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$95,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☐ Master Plan: _____

PROJECT TYPE:

☒ Maintenance
☐ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☒
Yes ☐ No ☐
Yes ☐ No ☐

DESCRIPTION:

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.

PROJECT SCOPE:

Remove pavement and rock, add fabric and rock, and new asphalt overlay.

HISTORY:

The roadways were built in the early 1970s and the substructure is failing.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Building Maintenance

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

	AMOUNT
FY17/18	\$95,000
TOTAL:	\$95,000



COMMUNITY PARK: LED LIGHTING RETROFIT FOR TENNIS/PICKLEBALL/BASKETBALL COURTS

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** FACILITIES & EQUIPMENT**DESIGN SCHEDULE:** _____**TOTAL COST:** \$20,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

____ Council Goals ____ Regulatory Requirement
____ Health & Safety ____ Service Delivery Need
____ Master Plan: _____

PROJECT TYPE:

____ Maintenance
____ ☒ Replacement
____ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ____
Yes ____ No ☒
Yes ____ No ____

DESCRIPTION:

Conversion of lighting to LEDs including lighting that illuminates all court surfaces including Tennis, Basketball, and Pickleball. Return on investment is expected to be 4.1 years based on cost to the City.

PROJECT SCOPE:

Contractor to replace all fixtures with LED lighting designed to illuminate all court surfaces evenly.

HISTORY:

There are eight, 1,000 watt metal halide lamp fixtures to convert.

FUNDING SOURCES/PARTNERSHIPS:

Private Donations
Energy Trust Rebate
General Fund

FUNDING SOURCES FOR THIS PROJECT:**AMOUNT**

General Fund	FY16/17	\$11,000
General Fund Energy Trust Rebate	FY16/17	\$4,000
General Fund Private Donations	FY16/17	\$5,000
	TOTAL:	\$20,000



IBACH PARK PLAYGROUND UPDATES

DEPARTMENT: OPERATIONS

CATEGORY: PARKS & RECREATION

TOTAL COST: \$107,000

CONCEPT SCHEDULE: 16/17

DESIGN SCHEDULE: 17/18

CONSTRUCTION SCHEDULE: 17/18

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☒ Health & Safety ☒ Service Delivery Need
☐ Master Plan: _____

PROJECT TYPE:

☐ Maintenance
☒ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
 Yes ☐ No ☒
 Yes ☐ No ☐

DESCRIPTION:

Ibach Park Playground is beginning to show its age 20+/- years. The fall protection playground surface is worn and at the end of its life cycle. This surface is an important safety feature at this playground. It needs to be removed and replaced. There are no effective patches or quick fix alternatives.

PROJECT SCOPE:

We may want to hire an architect to update some of the play equipment as needed. A few of the items and features within the playground are outdated. The timing of equipment updates must coincide with the surface replacement.

HISTORY:

This project is a high priority and should be completed in the next two years, even if the Parks Master Plan has not been completed.

FUNDING SOURCES/PARTNERSHIPS:

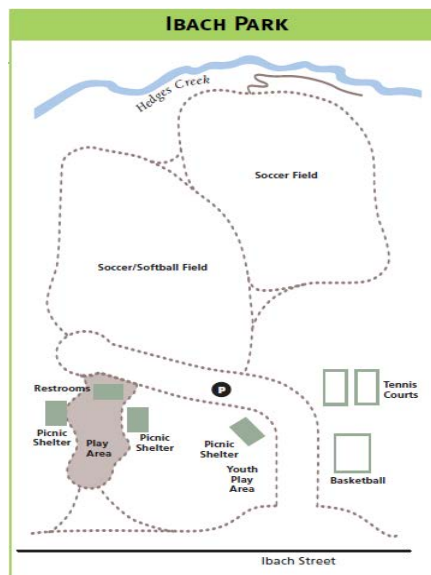
General Fund: Building Maintenance

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

AMOUNT

FY17/18	\$107,000
TOTAL:	\$107,000



JUANITA POHL CENTER FURNITURE REPLACEMENT

DEPARTMENT:	COMMUNITY SERVICES	CONCEPT SCHEDULE:	2014-2015
CATEGORY:	PARKS & RECREATION	DESIGN SCHEDULE:	2015
TOTAL COST:	\$80,000	CONSTRUCTION SCHEDULE:	2016-2020

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

DESCRIPTION:

The main goal of this project is to provide safe, accessible and appealing furnishings for older adults with a consistent theme throughout the building. This project is consistent with the City Council 2020 Vision goals. The existing furniture in the Pohl Center is up to 30 years old and the condition and safety is declining. The City's valued partner Meals on Wheels People supports this improvement as it serves over 8,500 meals in the building and delivers over 10,000 meals in the community. The Pohl Center serves 44,709 people in programs annually and 55,844 people enter the building per year.

PROJECT SCOPE:

To replace the worn, dated and unsafe furnishings at the Pohl Center. A functional furniture concept and plan was developed and approved by the Juanita Pohl Center Advisory Committee.

HISTORY:

The building opened in 1983 and the City completed a feasibility study in 2009 for addition and renovation which included new and upgraded furnishings. Some improvements identified in the plan have been made with grant funding. In 2014 the Juanita Pohl Center Advisory Committee recommended that the Center's layout and furniture be updated due to age and condition.

FUNDING SOURCES/PARTNERSHIPS:

Meals on Wheels People are a partner in providing services and programs, but not in a position to financially contribute at this time.

FUNDING SOURCES FOR THIS PROJECT:

	AMOUNT
General Fund	FY16/17 \$8,000
General Fund	FY17/18 \$23,000
General Fund	FY18/19 \$24,000
General Fund	FY19/20 \$25,000
TOTAL:	\$80,000



JUANITA POHL CENTER KITCHEN DESIGN & RENOVATION

DEPARTMENT:	COMMUNITY SERVICES	CONCEPT SCHEDULE:	<u>2015</u>
CATEGORY:	PARKS & RECREATION	DESIGN SCHEDULE:	<u>2016</u>
TOTAL COST:	\$217,000	CONSTRUCTION SCHEDULE:	<u>2017</u>

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

DESCRIPTION:

This project is proposed to be grant funded and is to design and renovate the kitchen at the Juanita Pohl Center. The Juanita Pohl Center provides nutritional meals to vulnerable older adults. This project would provide higher food safety standards, improve access and function, and comply with current health and energy efficiency standards. The Meals on Wheels People serve meals at the center and delivers meals to home bound older adults in Tualatin. As the primary user of the kitchen facility, this project would greatly benefit Meals on Wheels People's mission and they support the project. The Juanita Pohl Center Advisory Committee and Tualatin Parks Advisory Committee support and endorse this project.

PROJECT SCOPE:

The proposed improvements include items such as cooking equipment, food storage equipment and food preparation counters.

HISTORY:

The Center opened in 1982 and since then Meals on Wheels People (formerly Loaves & Fishes) has provided a senior nutrition program under contract with Washington County. Much of the equipment is original and is in need of replacement. Meals are served to 44,709 people annually. Meals on Wheels People supports this improvement as it serves 8,519 meals in the building and delivers 10,376 meals in the community. The City completed a feasibility study in 2009 which included new and upgraded kitchen food preparation, storage and equipment. This plan has guided past improvement projects funded by CDBG.

FUNDING SOURCES/PARTNERSHIPS:

The City is seeking CDBG funds from the Washington County Office of Community Development to complete this project. Meals on Wheels People is a partner in providing services and programs, but not in a position to financially contribute at this time.

FUNDING SOURCES FOR THIS PROJECT:

Grant Funds



	AMOUNT
FY17/18	\$217,000
TOTAL:	\$217,000

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

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$68,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

____ Council Goals ____ Regulatory Requirement
____ Health & Safety ☒ Service Delivery Need
____ Master Plan: _____

PROJECT TYPE:

☒ Maintenance
____ Replacement
____ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ☒
Yes ____ No ____
Yes ____ No ____

DESCRIPTION:

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.

PROJECT SCOPE:

Full depth patch and overlay .

HISTORY:

The lower parking lot was constructed in 1981 when the Juanita Pohl Center was originally built. The upper parking lot was constructed prior to construction of the Center.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Building Maintenance

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

	AMOUNT
FY20/21	\$68,000
TOTAL:	<u>\$68,000</u>



JUANITA POHL CENTER: ROOF REPLACEMENT

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$118,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

____ Council Goals ____ Regulatory Requirement
____ Health & Safety ☒ Service Delivery Need
____ Master Plan: _____

PROJECT TYPE:

____ Maintenance
☒ Replacement
____ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ____
Yes ____ No ☒
Yes ____ No ____

DESCRIPTION:

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 19 years old by target replacement date. Extending the replacement date increases the probability of future property damage and adds to future replacement costs.

PROJECT SCOPE:

Complete tear off of old roof materials. Replace with a new thermal plastic overlay.

HISTORY:

The current roof will be 19 years old by target replacement date.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Building Maintenance

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

FY18/19

AMOUNT

\$118,000

TOTAL:

\$118,000



PUBLIC ARTS PLAN

DEPARTMENT: COMMUNITY SERVICES

CATEGORY: PARKS & RECREATION

TOTAL COST: \$16,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☐ Master Plan: _____

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
 Yes ☐ No ☐
 Yes ☐ No ☒

DESCRIPTION:

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.

PROJECT SCOPE:

Hire a consultant to draft the public arts plan.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Building Maintenance

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Community Services

FY17/18

AMOUNT

\$16,000

TOTAL:

\$16,000



SAUM CREEK TRAIL IMPROVEMENTS

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	17/18
CATEGORY:	PARKS & RECREATION	DESIGN SCHEDULE:	17/18
TOTAL COST:	\$32,000	CONSTRUCTION SCHEDULE:	17/18

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

DESCRIPTION:

Improve and renovate the existing wood chip path that serves the "Venetia/Sequoia Ridge" neighborhoods along the Saum Creek Trail. The existing path is substandard and is not accessible per ADA requirements and needs improvements and upgrades to meet increasing use.

PROJECT SCOPE:

Adopt a design/build approach to maximize efficient use of funds. Poor grading and drainage conditions exist at this trail that was build below current minimum standards.

HISTORY:

An anticipated increase in users as a direct result of the addition of Sagert Farms neighborhoods and the connection to this trail. A storm water quality facility is adjacent to this trail that has some impact on accessibility. Current topography conflicts and difficult slopes make this site prone to erosion and washout problems.

FUNDING SOURCES/PARTNERSHIPS:

The adjacent storm water quality facility is in need of improvement. A "partnered" funding approach to address the overflows and washouts of the trail by providing survey and engineering workd could be an alternative matching fund.

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Recreation	FY17/18	\$32,000
	TOTAL:	\$32,000



TUALATIN COMMONS FOUNTAIN TILE REPAIR ANALYSIS AND RE-DESIGN

DEPARTMENT: OPERATIONS

CONCEPT SCHEDULE: _____

CATEGORY: PARKS & RECREATION

DESIGN SCHEDULE: _____

TOTAL COST: \$64,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

____ Council Goals ____ Regulatory Requirement

____ Health & Safety ☒ Service Delivery Need

____ Master Plan: _____

PROJECT TYPE:

____ Maintenance

☒ Replacement

____ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ____

Yes ____ No ☒

Yes ____ No ____

DESCRIPTION:

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 have 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

PROJECT SCOPE:

Hire a consultant to evaluate and prepare plans for the construction and inspection of the work.

HISTORY:

The Commons Crawfish Fountain was built in 1994

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Building Maintenance

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

	AMOUNT
FY17/18	\$64,000
TOTAL:	\$64,000



TUALATIN HIGH SCHOOL SYNTHETIC FIELD REPLACEMENT

DEPARTMENT:	COMMUNITY SERVICES	CONCEPT SCHEDULE:	2015
CATEGORY:	PARKS & RECREATION	DESIGN SCHEDULE:	2016
TOTAL COST:	\$533,000	CONSTRUCTION SCHEDULE:	2017

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Maintenance	Yes <input type="checkbox"/> No <input type="checkbox"/>
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Replacement	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
<input checked="" type="checkbox"/> Master Plan: _____	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/> No <input type="checkbox"/>

DESCRIPTION:

The Tualatin High School synthetic field was constructed and opened for use in 2005 with a projected life expectancy of 10 years. It needs to be replaced. The field is shared between school athletics/physical education and community organizations. This project is consistent with the City Council 2020 Vision goals and the Parks and Recreation Master Plan.

PROJECT SCOPE:

The high school field replacement needs to be planned and scheduled. At this time the synthetic field is estimated to have two years of remaining useful life. Tentative schedule for renovation: next to last year of use Fall 2015- Spring 2016; last year of use Summer 2016- Spring 2017; design, bid and construct replacement Summer 2017; and ready for use starting Fall 2017.

HISTORY:

Construction of this high school field was a cooperative project between the City and School District and operates under a joint use agreement. This agreement calls for the School District to maintain the field and for the School District and the City to split the cost of replacement. Hundreds of community nonprofit youth sports teams use the field each year serving thousands of Tualatin children and teens. Each year, tests are performed annually to assure the compression of the field meets safety standards. The rubber compresses and compacts due to use and wear. According to recent tests the field is beginning to fail. It shows wear of approximately one inch. As the field wears the rubber compression is no longer as thick as needed for safety reasons.

FUNDING SOURCES/PARTNERSHIPS:

Tigard Tualatin School District is expected to contribute 50% of this replacement project. Other partners include Tualatin Youth Soccer, Tualatin Youth Football, Tualatin Youth Baseball and youth lacrosse.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Transfer from General Fund to Park	FY17/18	\$533,000
Dev. Fund		
TOTAL:		\$533,000



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

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$15,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

____ Council Goals ____ Regulatory Requirement
____ Health & Safety ☒ Service Delivery Need
____ Master Plan: _____

PROJECT TYPE:

☒ Maintenance
____ Replacement
____ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ☒
Yes ____ No ____
Yes ____ No ____

DESCRIPTION:

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

PROJECT SCOPE:

Re-paint

HISTORY:

The buildings were last painted in 1997.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Building Maintenance

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

	AMOUNT
FY17/18	\$15,000
TOTAL:	\$15,000



VAN RADEN COMMUNITY CENTER: PLUMBING

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$14,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☒ Service Delivery Need☐ Master Plan: _____**PROJECT TYPE:**☒ Maintenance☒ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**Yes ☐ No ☒Yes ☐ No ☒Yes ☐ No ☐**DESCRIPTION:**

The building was built in 1947 with an addition occurring in 1951 using galvanized piping for water supply. The piping is developing water leaks, three in different areas within a year. Recommendation is to replace it with new.

PROJECT SCOPE:

Replace all galvanized pipe from meter to and throughout the building including the art room.

HISTORY:

The piping is over 60 years old.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Building Maintenance

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

FY16/17

AMOUNT

\$14,000

TOTAL:

\$14,000



VAN RADEN COMMUNITY CENTER: FLOORING

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$13,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☒ Service Delivery Need☐ Master Plan: _____**PROJECT TYPE:**☒ Maintenance☒ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**Yes ☐ No ☒Yes ☐ No ☒Yes ☐ No ☐**DESCRIPTION:**

This cost replaces the Vinyl (VCT) in the large Recreation area of the building, including some floor repairs.

PROJECT SCOPE:

Have contractor remove existing, repair damages to sub floor and install new VCT.

HISTORY:

There are some flooring issues and estimate is based on current assessment with continued exploration before budget time line.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Building Maintenance

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

	AMOUNT
FY17/18	\$13,000

TOTAL:	\$13,000
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VAN RADEN COMMUNITY CENTER: ROOF REPLACEMENT

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$53,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☒ Service Delivery Need☐ Master Plan: _____**PROJECT TYPE:**☒ Maintenance☒ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**Yes ☐ No ☒Yes ☐ No ☒Yes ☐ No ☐**DESCRIPTION:**

Project consists of replacing the Van Raden Center's roof with composite shingles. The roof will be 20 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.

PROJECT SCOPE:

Replace composite shingles with a metal roof and replace gutter and downspouts

HISTORY:

The roof will be 20 years old by target replacement date.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Building Maintenance

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

FY17/18

AMOUNT

\$53,000

TOTAL:

\$53,000



VAN RADEN COMMUNITY CENTER: WINDOW REPLACEMENT

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$28,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☒ Service Delivery Need☐ Master Plan: _____**PROJECT TYPE:**☐ Maintenance☒ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**Yes ☐ No ☐Yes ☐ No ☒Yes ☐ No ☐**DESCRIPTION:**

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.

PROJECT SCOPE:

Replace windows

HISTORY:

While several windows were replaced in the mid '80's many of the windows are from the original construction (1947) or from the addition in 1951. The single pane windows will be replaced with energy efficient windows.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Building Maintenance

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

FY17/18

AMOUNT

\$28,000

TOTAL:

\$28,000



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	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
Citywide: Computer Server Replacement	20,000	64,000	33,000	23,000	70,000
Citywide: Microsoft Office, Adobe & Other Licenses	82,000	0	0	0	0
Citywide: Network Switches Replacement	0	85,000	0	0	0
Citywide: Phone System	0	160,000	0	0	0
Electronic Content Management System	15,000	96,000	0	0	0
Library Self-Check Machine	0	37,000	0	0	0
Library Technology Replacement	30,000	21,000	0	0	0
TOTAL TECHNOLOGY	147,000	463,000	33,000	23,000	70,000

CITYWIDE: COMPUTER SERVER REPLACEMENT

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$210,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☐ Master Plan: _____

PROJECT TYPE:

☐ Maintenance
☒ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
Yes ☐ No ☒
Yes ☐ No ☐

DESCRIPTION:

This annual recurring cost is for various server components needed to maintain the operational efficiency of our systems.

PROJECT SCOPE:

These funds are to be used for hardware upgrades and replacement to existing infrastructure, e.g. CPUs, switches, tape systems, etc.

HISTORY:

Historically we have had annual replacements to our server and network infrastructure. These are annual costs to maintain an effective, robust and functional server and network system.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Information Services

FUNDING SOURCES FOR THIS PROJECT:

	AMOUNT
General Fund: Information Services	FY16/17 \$20,000
General Fund: Information Services	FY17/18 \$64,000
General Fund: Information Services	FY18/19 \$33,000
General Fund: Information Services	FY19/20 \$23,000
General Fund: Information Services	FY20/21 \$70,000
	<hr/>
	TOTAL: \$210,000



CITYWIDE: MICROSOFT OFFICE SUITE

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$82,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

____ Council Goals
____ Health & Safety
____ Master Plan: _____

____ Regulatory Requirement
____ ☒ Service Delivery Need

PROJECT TYPE:

____ Maintenance
____ ☒ Replacement
____ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ____
Yes ____ No ☒
Yes ____ No ____

DESCRIPTION:

This expense is for the periodic replacement of our Microsoft Office suite of products, e.g. Word, Excel, PowerPoint, Access and Outlook. Each person at the City that has a PC, laptop or mobile computer will require a license. Some will require two [2] licenses if they have multiple devices.

PROJECT SCOPE:

These funds are to be used for software replacement to existing product, e.g. Office 2007. We will have to decide if we want to use the subscription model or if we will purchase full licenses. Additionally, we could go the route of using Google Docs. Many choices to make.

HISTORY:

We last purchased our MS Office suite in circa 2008. It's time to purchase it again.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Information Services

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

	AMOUNT
FY16/17	\$82,000
TOTAL:	<u>\$82,000</u>



CITYWIDE: NETWORK SWITCHES REPLACEMENT

DEPARTMENT: INFORMATION TECHNOLOGY

CONCEPT SCHEDULE: _____

CATEGORY: TECHNOLOGY

DESIGN SCHEDULE: _____

TOTAL COST: \$85,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

☐ Council Goals
☐ Health & Safety
☐ Master Plan: _____

☐ Regulatory Requirement
☒ Service Delivery Need

PROJECT TYPE:

☐ Maintenance
☒ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
 Yes ☐ No ☒
 Yes ☐ No ☐

DESCRIPTION:

Existing network switches are approaching eight years old. A plan to replace existing devices needs to begin. Historically, the City has been able to leverage a grant from MACC for funding to purchase these devices. Due to contract changes, access to those funds may be diminished or not available. These network switches manage the flow of data between the servers and individual PCs.

PROJECT SCOPE:

These funds are to be used to purchase network switches. These are highly complex and expensive devices. These devices ensure that data traffic flows properly between our servers and individual PCs and that it happens quickly.

HISTORY:

Existing switches were purchased eight to ten years ago. Backups to these critical devices were purchased through a grant from MACC.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Information Services

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

	AMOUNT
FY17/18	\$85,000
TOTAL:	\$85,000



CITYWIDE: PHONE SWITCHES

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$160,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

____ Council Goals
____ Health & Safety
____ Master Plan: _____

____ Regulatory Requirement
☒ Service Delivery Need

PROJECT TYPE:

____ Maintenance
☒ Replacement
____ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ____
Yes ____ No ☒
Yes ____ No ____

DESCRIPTION:

The existing phone switch is about seven years old. We are several generations behind current technology. Feature sets and support are prompting us to upgrade or replace our phone and voicemail system. These funds are intended to support the upgrade of phone switch, voicemail system and possibly phone sets.

PROJECT SCOPE:

These funds are intended for the upgrade or replacement of our Mitel phone and voicemail system and possibly the desktop phone sets.

HISTORY:

Existing switches were purchased several years ago and have worked fine, but many new features are available and several generations of systems have been produced.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Information Services

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

FY17/18

AMOUNT

\$160,000

TOTAL:

\$160,000



ELECTRONIC DOCUMENT MANAGEMENT SYSTEM

DEPARTMENT: ADMINISTRATION

CONCEPT SCHEDULE: _____

CATEGORY: TECHNOLOGY

DESIGN SCHEDULE: _____

TOTAL COST: \$111,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

____ Council Goals ____ Regulatory Requirement

____ Health & Safety ☒ Service Delivery Need

____ Master Plan: _____

PROJECT TYPE:

____ Maintenance

____ Replacement

☒ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ____

Yes ____ No ____

Yes ☒ No ____

DESCRIPTION:

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.

PROJECT SCOPE:

A consultant will be hired to evaluate electronic record management needs. Electronic records management systems will be evaluated and a suitable software solution purchased.

HISTORY:

Permanent records are utilized by many departments within the City and regularly requested for review by citizens. The physical layout of City offices and the lack of storage capacity for paper documents makes retrieval difficult and time-consuming.

FUNDING SOURCES/PARTNERSHIPS: While funding is identified as the General Fund: Administration, many departments will benefit from this expense.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Administration

FY16/17

AMOUNT

\$15,000

General Fund: Administration

FY17/18

\$96,000

TOTAL:

\$111,000



LIBRARY: SELF-CHECK SYSTEMS

DEPARTMENT: COMMUNITY SERVICES

CONCEPT SCHEDULE: _____

CATEGORY: TECHNOLOGY

DESIGN SCHEDULE: _____

TOTAL COST: \$37,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☒ Master Plan: WCCLS Long Range Plan

PROJECT TYPE:

☐ Maintenance
☒ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
 Yes ☒ No ☐
 Yes ☐ No ☐

DESCRIPTION:

The Library utilizes RFID technology for improved security and inventory control and to enable patron self-service. To enhance customer self-service and efficiency options, the Library will install an Intelligent Return induction system. This would enable patrons to automatically check in materials they are returning, providing quicker service and improving patron satisfaction.

PROJECT SCOPE:

Phase One (replacing the Library's three self-check machines) is scheduled for FY 15/16. Phase Two will purchase and install an Intelligent Return: an in-wall induction unit. A future phase could expand our automated material handling capabilities by adding a multi-bin sorter system, routing items to different bins according to their status or shelving location.

HISTORY:

A feasibility study for automated material handling (AMH) at the Library was completed in 2011 by SRG Partnership. It was determined to not be feasible within the available workroom space; however new equipment and technology have made AMH systems more modular. Existing RFID equipment was installed in 2012. Five WCCLS libraries now have AMH.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Library

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Library

	AMOUNT
FY17/18	\$37,000
TOTAL:	\$72,000



LIBRARY TECHNOLOGY REPLACEMENT

DEPARTMENT: INFORMATION TECHNOLOGY

CONCEPT SCHEDULE: _____

CATEGORY: TECHNOLOGY

DESIGN SCHEDULE: _____

TOTAL COST: \$51,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

☒ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☒ Master Plan: Library Strategic Plan (Technology Plan)

PROJECT TYPE:

☐ Maintenance
☒ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
Yes ☐ No ☒
Yes ☐ No ☐

DESCRIPTION

The Library provides internet, productivity software (Microsoft Office, etc.), and printer access for public use on 28 computers (in separate areas for child, teen, and adult use) and 12 laptops. According to a recent WCCLS survey, this technology is used for education, social inclusion, employment, and civic engagement. In order to keep up with advances in technology, and the changing needs of a connected citizenry, the Library's public technology needs to be regularly replaced. Additionally, new software should be considered to support digital literacy training and the creation of digital content.

PROJECT SCOPE

The Library and Information Services will collaborate on a Technology Plan as part of the Library's strategic planning process in FY 15/16. Equipment purchased will be informed by that plan, including how many and what type of devices to offer and where they should be deployed within the Library.

HISTORY

Current PCs were purchased in 2012, and laptops were purchased in 2013, with 3 year warranties. Information Services and WCCLS Long Range Service Plan recommend equipment upgrades or replacement on a 3-5 year cycle.

FUNDING SOURCES/PARTNERSHIPS:

General Fund: Library

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Library	FY16/17	\$30,000
General Fund: Library	FY17/18	\$21,000
	TOTAL:	\$51,000



TRANSPORTATION

The City of Tualatin's street system consists of 91 miles of streets (seventy-seven miles are City maintained, nine miles are maintained by Washington and Clackamas counties and five miles by the state) and 48 traffic signals (22 are city-owned, 18 are county-owned, and 8 are state-owned).

STREETS

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 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 \$57.81 per capita for FY 2016-2017.

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 2014, 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	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
65th Ave at Sagert St: Add Traffic Signal	409,000	290,000	0	0	0
105th/Blake/108th: Design Alignment	160,000	0	0	0	0
Borland Road/PGE	50,000	0	0	0	0
Boones Ferry Road Sidewalks (R12)	0	336,000	0	0	0
Herman Rd Widen: Tualatin Rd to Teton (R3)	50,000	0	0	0	275,000
I-5 South Off-Ramp at Nyberg: Remove guardrail	50,000	0	0	0	0
ITS Traffic Camera Installation	50,000	0	0	0	0
Myslony Bridge: west of 112th Ave	3,165,000	0	0	0	0
Neighborhood Transportation Solutions	80,000	80,000	80,000	80,000	80,000
Traffic Signal Detection Upgrades	25,000	0	0	0	0
Transit Stop Improvements	15,000	0	0	0	0
TOTAL TRANSPORTATION	4,054,000	706,000	80,000	80,000	355,000

65TH AVE AT SAGERT ST: ADD TRAFFIC SIGNAL

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** TRANSPORTATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$699,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

☒ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transportation System Plan, 2014 (R51)

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
Yes ☐ No ☐
Yes ☒ No ☐

DESCRIPTION:

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.

PROJECT SCOPE:

Replace stop sign with a traffic signal.

HISTORY:

This intersection currently has a stop sign.

FUNDING SOURCES/PARTNERSHIPS:

Transportation Development Tax Fund

FUNDING SOURCES FOR THIS PROJECT:

Transportation Development Tax Fund
Transportation Development Tax Fund

	AMOUNT
FY16/17	\$409,000
FY17/18	\$290,000
TOTAL:	\$699,000



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

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** TRANSPORTATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$200,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

☒ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transportation System Plan, 2014 (R7)

PROJECT TYPE:

☒ Maintenance
☐ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☒
Yes ☐ No ☐
Yes ☐ No ☐

DESCRIPTION:

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.

PROJECT SCOPE:

Determine design alignment alternatives for the portion of roadway from 105th Avenue to 108th Avenue including Blake Street.

FUNDING SOURCES/PARTNERSHIPS:

Transportation Development Tax Fund

FUNDING SOURCES FOR THIS PROJECT:

Transportation Development Tax Fund
Transportation Development Tax Fund

FY15/16

AMOUNT

\$40,000

FY16/17

\$160,000

TOTAL:

\$200,000



BORLAND RD, 65TH TO EASTERN CITY LIMITS: FILL IN SIDEWALK GAPS

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** TRANSPORTATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$50,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

☒ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transportation System Plan, 2014 (R26)

PROJECT TYPE:

☒ Maintenance
☐ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☒
Yes ☐ No ☐
Yes ☐ No ☐

DESCRIPTION:

Add sidewalks to Borland Road from 65th Avenue to the eastern boundary of the City limits to enable safe pedestrian traffic.

PROJECT SCOPE:

Add sidewalks to Borland Road from 65th Avenue to the eastern boundary of the City limits.

FUNDING SOURCES/PARTNERSHIPS:

Road Gas Tax Fund

FUNDING SOURCES FOR THIS PROJECT:

Road Gas Tax Fund

FY16/17

AMOUNT

\$50,000

TOTAL:

\$50,000



BOONES FERRY ROAD SIDEWALKS

DEPARTMENT: COMMUNITY DEVELOPMENT

CONCEPT SCHEDULE: _____

CATEGORY: TRANSPORTATION

DESIGN SCHEDULE: _____

TOTAL COST: \$336,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transportation System Plan, 2014 (R12)

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
 Yes ☐ No ☐
 Yes ☐ No ☒

DESCRIPTION:

Fill in sidewalk gaps on Boones Ferry Road near the Tualatin High School.

PROJECT SCOPE:

Install new sidewalks.

FUNDING SOURCES/PARTNERSHIPS:

Road Gas Tax Fund

FUNDING SOURCES FOR THIS PROJECT:

Road Gas Tax Fund

FY17/18

AMOUNT

\$336,000

TOTAL:

\$336,000



HERMAN RD – WIDEN: TUALATIN RD TO TETON

DEPARTMENT: COMMUNITY DEVELOPMENT

CONCEPT SCHEDULE: FY16/17

CATEGORY: TRANSPORTATION

DESIGN SCHEDULE: FY20/21

TOTAL COST: \$325,000

CONSTRUCTION SCHEDULE:

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement

☐ Health & Safety ☐ Service Delivery Need

☒ Master Plan: Transportation System Plan, 2014 (R3)

PROJECT TYPE:

☐ Maintenance

☐ Replacement

☒ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐

Yes ☐ No ☐

Yes ☐ No ☒

DESCRIPTION:

Upgrade Herman Road to urban standards between Tualatin Road and Teton.

PROJECT SCOPE:

Concept and design plan to upgrade Herman Road to urban standards.

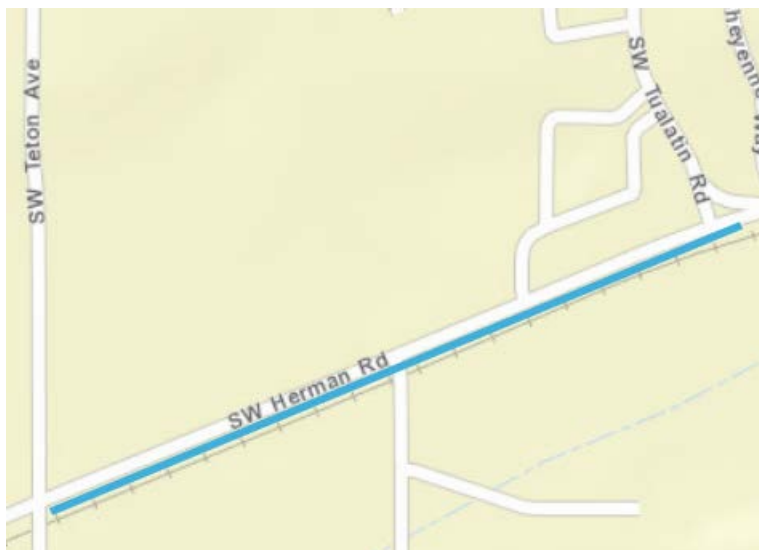
FUNDING SOURCES/PARTNERSHIPS:

Road Gas Tax Fund and Grants

FUNDING SOURCES FOR THIS PROJECT:

AMOUNT

Road Gas Tax Fund	FY16/17	\$50,000
Road Gas Tax Fund	FY20/21	\$275,000
	TOTAL:	\$325,000



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

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** TRANSPORTATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$50,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☒ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☐ Service Delivery Need☒ Master Plan: Transportation System Plan, 2014 (R44)**PROJECT TYPE:**☒ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**Yes ☐ No ☒Yes ☐ No ☐Yes ☐ No ☐**DESCRIPTION:**

Removing this guardrail will solve a site distance issue identified by drivers turning right onto Nyberg street.

PROJECT SCOPE:

Remove guardrail

FUNDING SOURCES/PARTNERSHIPS:

Transportation Development Tax Fund

FUNDING SOURCES FOR THIS PROJECT:

Transportation Development Tax Fund

FY16/17

AMOUNT

\$50,000

TOTAL:

\$50,000



ITS TRAFFIC CAMERA INSTALLATION AT MULTIPLE CITY SIGNALIZED INTERSECTIONS

DEPARTMENT:	COMMUNITY DEVELOPMENT	CONCEPT SCHEDULE:	2016
CATEGORY:	TRANSPORTATION	DESIGN SCHEDULE:	2016
TOTAL COST:	\$50,000	CONSTRUCTION SCHEDULE:	2016-2017
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"/> Health & Safety	<input type="checkbox"/> Service Delivery Need	<input type="checkbox"/> Replacement	Yes <input type="checkbox"/> No <input type="checkbox"/>
<input type="checkbox"/> Master Plan:		<input checked="" type="checkbox"/> New/Expansion	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

DESCRIPTION:

To install video cameras at three city owned signalized intersections: Martinazzi & Boones Ferry Rd, Martinazzi & Warm Springs or Fred Meyer (depending on fiber availability), and Boones Ferry & Tualatin Rd.

PROJECT SCOPE:

Purchase camera equipment and pay county to install as part of the signal maintenance contract. County will connect their fiber line into communications at city offices next to library. A dedicated workstation will be set up with county provided software on the county network to view all live video feed of signalized intersections in Tualatin.

HISTORY:

In a recent quarterly meeting with the Washington County Signal group, staff discussed the cameras that were used to view possible flooding potential in certain areas in Tualatin. From there we discussed installation of cameras at other city owned intersections now that we have fiber access nearby with both our project and their Phase II fiber project. Washington County also discussed access to their live feed on the signal cameras in Tualatin for possible traffic evaluation. The county says the city access to their live info has been discussed before with multiple departments, but wifi access to the info would slow their network connections. Due to new fiber lines, this access would be much easier and cost effective for determining traffic issue causes and solutions. The police department was interested in this feed especially at red light camera and other safety intersections, as well as Operations being interested to monitor flooding conditions.

FUNDING SOURCES/PARTNERSHIPS:

Transportation Funding - \$30,000 would be for the installation of camera equipment and county accessed workstation, \$20,000 for fiber needed to intersection on Martinazzi at either Fred Meyer or Warm Springs.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Road Op/Gas Tax Fund	FY16/17	\$50,000
	TOTAL:	\$50,000



MYSLONY BRIDGE

DEPARTMENT: COMMUNITY DEVELOPMENT

CONCEPT SCHEDULE: 07/2014

CATEGORY: TRANSPORTATION

DESIGN SCHEDULE: 01/2016

TOTAL COST: \$3,465,000

CONSTRUCTION SCHEDULE: 07/2016

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transportation System Plan, 2014 (R5)

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
 Yes ☐ No ☐
 Yes ☒ No ☐

DESCRIPTION:

New bridge on Myslony Street over Hedges Creek between 112th Avenue and 115th Ave. Myslony is a Major Collector. This project will provide a critical transportation connection and provide options for industrial traffic other than Tualatin-Sherwood Road. This project will include two or three travel lanes, bike lanes, planter strips, sidewalks, storm drainage, water quality treatment, and street lighting. The bridge is proposed as a pre-cast structure supported on steel pipe piles. Bridge span will be approximately 100 feet. This project will coordinate with the construction of a water line as identified in the 2013 Water Master Plan. This project will be constructed in conjunction with the Myslony Water Loop System listed in the Utilities - Water section.

PROJECT SCOPE:

Construct bridge and associated right of way improvements according to construction documents prepared in FY 2015. Purchase right of way needed to construct bridge approaches.

HISTORY:

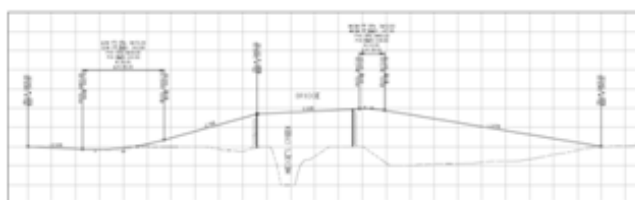
This project is identified as a new City street extension project in the 2014 Transportation System Plan with medium term (5-10 years) priority. New development through Franklin Business Park has improved 115th Avenue and Myslony Street.

FUNDING SOURCES/PARTNERSHIPS:

The remaining balance of the Traffic Impact Fee Fund will be added to the Transportation Development Tax funds along with private donations to complete this project. Note that we expect to spend \$300K in FY2015/16 and spend the remainder in FY2016/17.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Traffic Impact Fee Fund	FY15/16	\$300,000
Traffic Impact Fee Fund	FY16/17	\$783,000
Transportation Development Tax Fund	FY16/17	\$2,182,000
Private Donation	FY16/17	\$200,000
		<hr/>
		\$3,465,000



NEIGHBORHOOD TRANSPORTATION SOLUTIONS

DEPARTMENT: COMMUNITY DEVELOPMENT

CONCEPT SCHEDULE: _____

CATEGORY: TRANSPORTATION

DESIGN SCHEDULE: _____

TOTAL COST: \$560,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☒ Health & Safety ☐ Service Delivery Need
☐ Master Plan: Transportation System Plan, 2014

PROJECT TYPE:

☒ Maintenance
☐ Replacement
☒ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
 Yes ☐ No ☐
 Yes ☐ No ☒

DESCRIPTION:

Implement small transportation improvement projects identified by the community or included in the Transportation System Plan that will improve safety and mobility within the right of way. Projects could include sidewalk improvements, crosswalks, signing, roadway striping, traffic calming, or other solutions to growing traffic safety concerns.

PROJECT SCOPE:

Prioritize, design and construct small transportation improvement projects identified by the community to improve safety and mobility.

HISTORY:

Funding for Pedestrian Safety/Neighborhood Traffic Solution projects were first included in the City's budget in 2012. These funds are routinely spent making needed improvements throughout the City.

FUNDING SOURCES/PARTNERSHIPS:

Road Gas Tax Fund

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Road Gas Tax Fund	FY15/16*	\$160,000
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	FY19/20	\$80,000
Road Gas Tax Fund	FY20/21	\$80,000
*Includes funds carried over from FY14/15	TOTAL:	\$560,000



TRAFFIC SIGNAL DETECTION UPGRADES AT MULTIPLE LOCATIONS

DEPARTMENT:	COMMUNITY DEVELOPMENT	CONCEPT SCHEDULE:	2016
CATEGORY:	TRANSPORTATION	DESIGN SCHEDULE:	2016
TOTAL COST:	\$25,000	CONSTRUCTION SCHEDULE:	2016-2017

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

DESCRIPTION:

At three city owned signalized intersections in town, we are experiencing loop signal detection failure: Martinazzi Ave & Warm Springs, Martinazzi & Fred Meyer, and Martinazzi & Boones Ferry Rd. The loop signal detection failures cause unnecessary traffic issues in town with traffic backup at the signalized intersection because extra green time is given to the movements at a signalized intersection that are not having the highest traffic volumes which cause traffic backup at the intersection that can cause additional traffic at nearby intersections also.

PROJECT SCOPE:

This project would have the county crews install radar detection at each of the intersections on the movements where the loops are failing. Installation will occur with no roadway work, which makes installation quick and without unnecessary traffic problems.

HISTORY:

This issue was raised in meetings with the county signal team after repeated complaints from citizens and repeated county maintenance of these issues (we pay the county for maintenance of city owned signals). The county has had to manipulate timing in the signal cabinets to compensate for the failing loops which gives inadequate green time if there was substantial traffic on occasion on the movements where the loops are failing.

FUNDING SOURCES/PARTNERSHIPS:

Since it is an existing system, it is more of a maintenance type project, but the project is managed by the Engineering Division. The equipment would be new and different type of equipment that is currently present. The equipment could also allow for additional uses besides just detection.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Road Op/Gas Tax Fund	FY16/17	\$25,000
	TOTAL:	\$25,000



TRANSIT STOP IMPROVEMENTS

DEPARTMENT: COMMUNITY DEVELOPMENT

CONCEPT SCHEDULE: _____

CATEGORY: TRANSPORTATION

DESIGN SCHEDULE: _____

TOTAL COST: \$15,000

CONSTRUCTION SCHEDULE: Fall 2016

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☒ Health & Safety ☐ Service Delivery Need
☐ Master Plan: _____

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
 Yes ☐ No ☐
 Yes ☐ No ☒

DESCRIPTION:

Construct minor improvements at new and existing Rideshare and Trimet transit stops to improve access and safety.

PROJECT SCOPE:

Design and construct minor improvements at RideShare stops including 5' x 8' concrete pads for ADA landings. Extend the existing wide sidewalk north from the current WES stop on Tualatin Road at Nyberg to allow two buses to unload at the same time to accommodate new Route 97. Extend the sidewalk approximately 40-ft south of current location.

HISTORY:

Project resulted from two new fixed routes proposed by Ride Share in Tualatin and a new Trimet route. The Ride Share routes use existing City sidewalks for transit stops. The sidewalks are typically 5 or 6 feet wide. ADA requirement for transit stops is 8-feet from the curb, which requires widening the sidewalks at the stops to provide room for ADA loading and maneuvering. Trimet will be running multiple routes to the WES stop at Tualatin Road and Nyberg Street, creating a need to stop two buses at one time.

FUNDING SOURCES/PARTNERSHIPS:

Road Op/Gas Tax Fund

FUNDING SOURCES FOR THIS PROJECT:

Road Op/Gas Tax Fund

	FY16/17	AMOUNT
Road Op/Gas Tax Fund		\$15,000

TOTAL: \$15,000



UTILITIES - STORMWATER

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

Tualatin's storm drain system consists of approximately 89 miles of pipes, 12 drainage basins, over 2,800 catch basins, 77 public water quality facilities (WQFs), and hundreds of manholes.

FUNDING SOURCES

Fees collected in the Storm Drain Operating Enterprise Fund, through Clean Water Services' Surface Water Management Program provide funding for, and are restricted to, maintenance and capital construction of the Stormwater distribution and collection system.

Developers are required to pay a Storm Drain 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.

UTILITIES - STORM	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
89th Ave/TSR Outfall	0	112,000	0	0	0
125th Ct/Herman Rd: Upgrade/Install Storm Outfall	0	64,000	165,000	0	0
Grahams Ferry Rd/Ibach St: Upgrade Storm Outfall	80,000	128,000	0	0	0
Manhasset Storm System	0	0	0	0	150,000
Nyberg Creek at Martinazzi Ave Outfall	200,000	0	0	0	0
Sequoia Ridge Water Quality Facility	0	0	110,000	0	0
Storm Master Plan	205,000	0	0	0	0
Sweek Dr/Emery Zidell Pond B	0	107,000	0	0	0
Waterford Water Quality Facility	70,000	0	0	0	0
TOTAL UTILITIES - STORM	555,000	411,000	275,000	0	150,000

89TH AVE/TUALATIN-SHERWOOD RD STORMWATER OUTFALL

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** UTILITIES - STORM**DESIGN SCHEDULE:** _____**TOTAL COST:** \$112,000**CONSTRUCTION SCHEDULE:** 2017-2018**RANKING CRITERIA MET:**

____ Council Goals	✓ Regulatory Requirement
____ Health & Safety	✓ Service Delivery Need
____ Master Plan:	_____

PROJECT TYPE:

____ Maintenance
____ Replacement
✓ New/Expansion

NEW ON-GOING COSTS?

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

DESCRIPTION:

Install a water quality manhole near Hedges Green Retail Center to retrofit an untreated storm drain line to prevent debris from washing into the wetlands.

PROJECT SCOPE

Obtain an easement from the property owner, design, and install a water quality manhole near Hedges Green Retail Center.

HISTORY:

The project is part of the retrofit program required by Clean Water Services (CWS) to prevent garbage and other debris from washing into the wetland from the city storm drain system. The project was scheduled for the 2014-2015 fiscal year but postponed in order to allow for time to obtain the easement from the property owner.

FUNDING SOURCES/PARTNERSHIPS:

Storm Drain Operating Fund

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Storm Drain Operating Fund	FY17/18	\$112,000
	TOTAL:	<hr/> \$112,000



125TH TO HERMAN ROAD: UPGRADE STORMWATER OUTFALL

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** UTILITIES - STORM**TOTAL COST:** \$229,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** 2017-2018**CONSTRUCTION SCHEDULE:** 2018-2019**RANKING CRITERIA MET:**

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☐ Master Plan: _____

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
Yes ☐ No ☐
Yes ☐ No ☒

DESCRIPTION:

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.

PROJECT SCOPE:

Design and install some sort of water quality for the untreated outfall. Work with property owners to obtain easement to build water quality facility or water quality manhole.

HISTORY:

Part of the storm drain outfall retrofit required by Clean Water Services.

FUNDING SOURCES/PARTNERSHIPS:

Storm Drain Operating Fund

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Storm Drain Operating Fund	FY17/18	\$64,000
Storm Drain Operating Fund	FY18/19	\$165,000
	TOTAL:	<u>\$229,000</u>



GRAHAMS FERRY RD/IBACH ST: UPGRADE STORMWATER OUTFALL

DEPARTMENT: COMMUNITY DEVELOPMENT

CATEGORY: UTILITIES - STORM

TOTAL COST: \$208,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: 2015-2016

CONSTRUCTION SCHEDULE: 2016-2017

RANKING CRITERIA MET:

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

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"/>

DESCRIPTION:

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. There is currently a Public Water Quality Facility near an untreated outfall. The plan is to redesign the water quality facility to treat the other untreated water too.

PROJECT SCOPE:

Hire a designer to redesign facility and design pipes to enter existing facility to obtain treatment for untreated area. Repairs to the existing facility will be made and additional piping will be installed.

HISTORY:

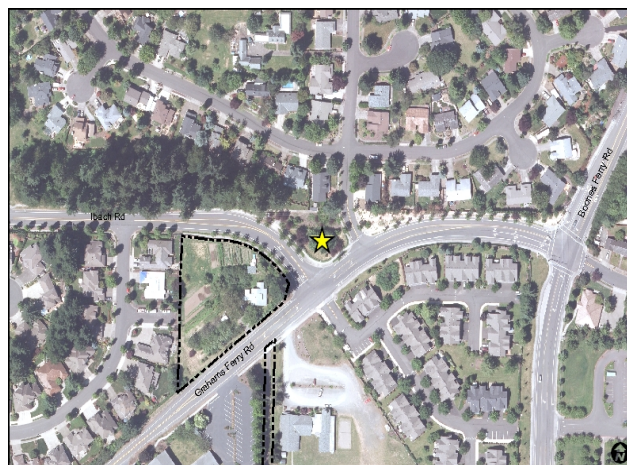
This stormwater outfall serves 113 acres of impervious surfaces yet has no water quality treatment.

FUNDING SOURCES/PARTNERSHIPS:

Storm Drain Operating Fund

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Storm Drain Operating Fund	FY16/17	\$80,000
Storm Drain Operating Fund	FY17/18	\$128,000
	TOTAL:	\$208,000



MANHASSET STORM SYSTEM

DEPARTMENT: COMMUNITY DEVELOPMENT

CATEGORY: UTILITIES - STORM

TOTAL COST: \$150,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: 03/2016

CONSTRUCTION SCHEDULE: 04/2017

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☐ Master Plan: _____

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
 Yes ☐ No ☐
 Yes ☒ No ☐

DESCRIPTION:

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.

PROJECT SCOPE:

Hire a designer to model capacity and flow through the area to determine pipe size requirements and outfall upsizing needs.

HISTORY:

Existing flooding issues have caused business owners to seek a solution from the City.

FUNDING SOURCES/PARTNERSHIPS:

Storm Drain Operating Fund and Storm Drain SDC Fund

FUNDING SOURCES FOR THIS PROJECT:

Storm Drain SDC Fund

FY20/21

AMOUNT

\$150,000

TOTAL:

\$150,000



SEQUOIA RIDGE WATER QUALITY FACILITY

DEPARTMENT: COMMUNITY DEVELOPMENT

CONCEPT SCHEDULE: _____

CATEGORY: UTILITIES - STORM

DESIGN SCHEDULE: _____

TOTAL COST: \$110,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

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

NEW ON-GOING COSTS?

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

DESCRIPTION:

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

PROJECT SCOPE:

Using As-Built plans, design the extensive debris removal along with construction and replanting plans to bring the facility to a functioning status.

HISTORY:

Project resulted from inspecting all of the public water quality facilities at the end of 2014 to determine functionality and maintenance needs. This facility needed significantly more work to be brought into compliance with CWS requirements than routine maintenance could provide.

FUNDING SOURCES/PARTNERSHIPS:

Storm Drain Operating Fund

FUNDING SOURCES FOR THIS PROJECT:

Storm Drain Operating Fund

FY18/19

AMOUNT

\$110,000

TOTAL:

\$110,000



STORM WATER MASTER PLAN

DEPARTMENT: COMMUNITY DEVELOPMENT

CONCEPT SCHEDULE: 2016/2017

CATEGORY: UTILITIES - STORM

DESIGN SCHEDULE:

TOTAL COST: \$ 255,000

CONSTRUCTION SCHEDULE:

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☒ Master Plan:

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☒
 Yes ☐ No ☒
 Yes ☐ No ☒

DESCRIPTION:

Develop a comprehensive Stormwater Master Plan (SWMP) based on current and future forecasted development conditions. Identify drainage basins throughout the City and UGB; estimate runoff volumes for the basins based on CWS, DEQ, and City standards; evaluate the collection and conveyance system; evaluate existing water quality facility capacity; identify water quality and system upgrade needs necessary to accommodate the City's stormwater needs and meet CWS and other environmental requirements through the 20-year planning period. The plan will provide recommendations for improvements based on long-range development of the City's UGB including near-term and long-term projects that may be incorporated into the City's Capital Improvement Program to provide adequate stormwater conveyance capacity and stormwater treatment for improved surface water quality.

PROJECT SCOPE:

Establish a foundation for evaluating stormwater needs in Tualatin. Identify existing problem areas and provide solutions including collection, conveyance, treatment and detention facilities. Provide recommendations for expansion and extension of the stormwater system to serve future growth. Provide a review of the current funding, including rates and system development charges, for the stormwater program. Establish baseline cost estimates (AACE Class 5) for recommended stormwater improvements that will be used for planning in the Capital Improvement Program and for budgeting in the annual budget.

HISTORY:

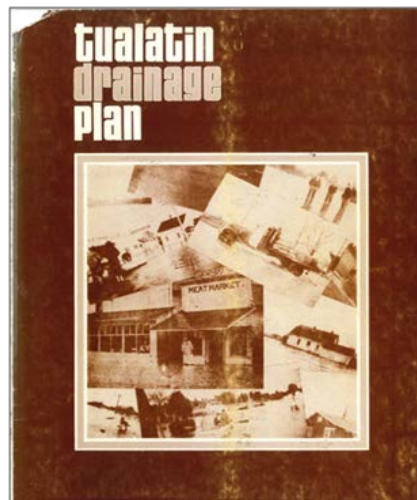
Original drainage master plan was developed in 1972 and supplemented with the Bridgeport Area Stormwater Master Plan in 2005. The City does not currently have a master plan that addresses the whole city.

FUNDING SOURCES FOR THIS PROJECT:

Storm Drain Operating Fund

FUNDING SOURCES/PARTNERSHIPS:

Storm Drain SDC Fund
Storm Drain SDC Fund



	AMOUNT
FY15/16	\$50,000
FY16/17	\$205,000
TOTAL:	\$255,000

SWEEK DR/EMERY ZIDELL POND B

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** UTILITIES - STORM**TOTAL COST:** \$107,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** _____**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☒ Service Delivery Need☐ Master Plan: _____**PROJECT TYPE:**☒ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**Yes ☐ No ☒Yes ☐ No ☐Yes ☐ No ☐**DESCRIPTION:**

Rehabilitation of an existing public water quality facility located on Sweek Drive near 90th.

PROJECT SCOPE:

Using As-Built plans, design the extensive debris removal along with construction and replanting plans to bring the facility to a functioning status.

HISTORY:

Project resulted from inspecting all of the public water quality facilities at the end of 2014 to determine functionality and maintenance needs. This facility needed significantly more work to be brought into compliance with CWS requirements than routine maintenance could provide.

FUNDING SOURCES/PARTNERSHIPS:

Storm Drain Operating Fund

FUNDING SOURCES FOR THIS PROJECT:**AMOUNT**

Storm Drain Operating Fund

FY17/18

\$107,000

TOTAL:\$107,000



WATERFORD WATER QUALITY FACILITY

DEPARTMENT: COMMUNITY DEVELOPMENT

CONCEPT SCHEDULE: _____

CATEGORY: UTILITIES - STORM

DESIGN SCHEDULE: _____

TOTAL COST: \$70,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

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"/>

DESCRIPTION:

Rehabilitation of an existing public water quality facility located in the Waterford Subdivision.

PROJECT SCOPE:

Using As-Built plans, design the extensive debris removal along with construction and replanting plans to bring the facility to a functioning status.

HISTORY:

Project resulted from inspecting all of the public water quality facilities at the end of 2014 to determine functionality and maintenance needs. This facility needed significantly more work to be brought into compliance with CWS requirements than routine maintenance could provide.

FUNDING SOURCES/PARTNERSHIPS:

Storm Drain Operating Fund

FUNDING SOURCES FOR THIS PROJECT:

Storm Drain Operating Fund

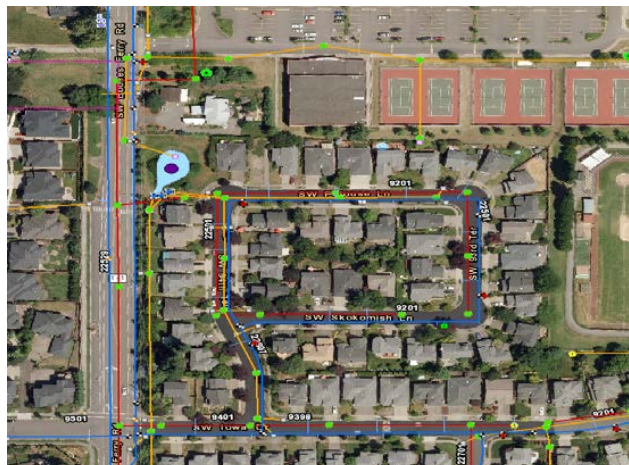
FY16/17

AMOUNT

\$70,000

TOTAL:

\$70,000



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 111 miles of water lines ranging from 4 to 36 inches in diameter, 5 reservoirs, and 3 pump stations and over 6,600 water connections.

FUNDING SOURCES

Fees collected in the Water Operating Enterprise Fund, provide funding for, and are restricted to, maintenance and capital construction of the water distribution and collection system.

Developers are required to pay a Water 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.

UTILITIES - WATER	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
63rd N of Boones Ferry Rd: Replace AC lines (P1)	100,000	0	0	0	0
124th St Interconnect	22,000	0	0	0	0
		0	0	0	0
B Level Pump Station and Lines (PS1)	0	320,000	922,000	1,149,000	0
Blake to 115th: 12" Pipe (P1)	200,000	213,000	0	0	0
Myslony St/112th Ave Intersection: loop system (P3)	460,000	0	0	0	0
Water Mains: Replace Aging Lines (P1)	0	0	0	114,000	0
Water Main Relocate: I-5 South Off Ramp at Nyberg	47,000	0	0	0	0
Water Reservoirs: A1, Exterior/Interior Paint/Clean	0	675,000	0	0	0
Water Reservoirs: A2, Interior Paint/Clean	0	0	330,000	0	0
Water Reservoirs: A2, Mixers & Chemical Feed Sys	51,000	0	0	0	0
Water Reservoirs: B2, Interior Painting & Cleaning	0	0	0	568,000	0
Water Reservoirs: B2, Exterior	0	125,000	0	0	0
Water Reservoirs: New C2 and C1 Coating (R1)	400,000	0	0	0	0
TOTAL UTILITIES - WATER	1,395,000	1,333,000	1,252,000	1,831,000	0

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

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** UTILITIES - WATER**DESIGN SCHEDULE:** _____**TOTAL COST:** \$120,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

☒ Council Goals _____ Regulatory Requirement
☒ Health & Safety _____ Service Delivery Need
☒ Master Plan: _____ Water Master Plan, 2013 (P-1)

PROJECT TYPE:

_____ Maintenance
☒ Replacement
_____ New/Expansion

NEW ON-GOING COSTS?

Yes _____ No _____
Yes _____ No ☒
Yes _____ No _____

DESCRIPTION:

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

PROJECT SCOPE:

Replace AC lines with modern piping.

HISTORY:

The existing Asbestos Concrete water lines in McEwan Road and 65th Ave were installed in 1972.

FUNDING SOURCES/PARTNERSHIPS:

Project may be eligible for 36% funding from the Water SDC fund.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water Operating Fund	FY15/16	\$20,000
Water Operating Fund	FY16/17	\$100,000
	TOTAL:	\$120,000



124TH ST WATER INTERCONNECT

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** N/A**CATEGORY:** UTILITIES - WATER**DESIGN SCHEDULE:** 2015**TOTAL COST:** \$22,000**CONSTRUCTION SCHEDULE:** 2016/17**RANKING CRITERIA MET:**

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

PROJECT TYPE:

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

NEW ON-GOING COSTS?

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

DESCRIPTION:

Construct a 12-inch water pipe between the existing 16" pipe in Tualatin-Sherwood Road and the new Willamette Water Supply Program (WWSP) 66" diameter pipeline. Connection will be used to provide the WWSP pipe with water during and after construction. Connection will remain in place to provide a possible connection to the WWSP pipeline during an emergency.

PROJECT SCOPE:

Construct a 12" water pipe; hot tap existing 16" water main; install new vault to accommodate valves, a meter, and other misc. piping.

HISTORY:

Project is being constructed by the WWSP and Washington County. The City of Tualatin will reimburse the WWSP for a proportionate share of the construction cost.

FUNDING SOURCES/PARTNERSHIPS:

Water Operating Fund

FUNDING SOURCES FOR THIS PROJECT:

Water Operating Fund

FY16/17

AMOUNT

\$22,000

TOTAL:

\$22,000



B LEVEL: NEW PUMP STATION AND WATER LINES

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** UTILITIES - WATER**DESIGN SCHEDULE:** _____**TOTAL COST:** \$2,391,000**CONSTRUCTION SCHEDULE:** 2017-2019**RANKING CRITERIA MET:**

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☒ Master Plan: Water Master Plan, 2013 (PS-1/P-8)

PROJECT TYPE:

☐ Maintenance Yes ☐ No ☐
☐ Replacement Yes ☐ No ☐
☒ New/Expansion Yes ☒ No ☐

NEW ON-GOING COSTS?

New Annual On-Going Costs: _____

DESCRIPTION:

Construction of a new 3,600 pgm pump station near the A-2 Water Reservoir and approximately 3,900 linear feet of 16-inch diameter piping to connect the new B Level Pump Station to the existing system to provide primary and back-up supply to Service Area B (Project PS-1 in the 2013 Water Master Plan). The alignment was modified in the recent 124th WL study (purple line on map below).

PROJECT SCOPE:

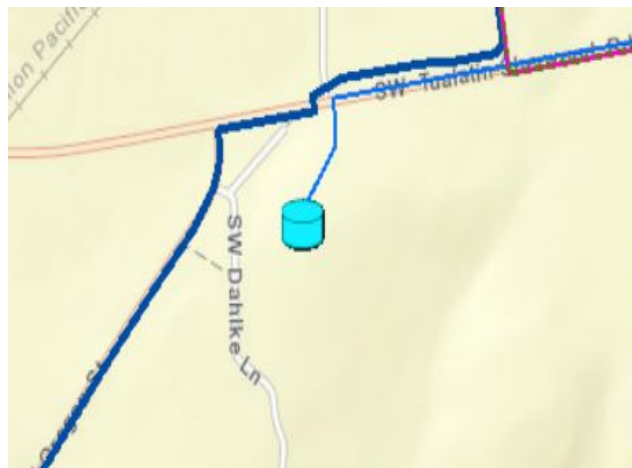
Construct a new pump station and piping.

FUNDING SOURCES/PARTNERSHIPS:

Water Operating Fund

FUNDING SOURCES FOR THIS PROJECT:**AMOUNT**

Water SDC Fund	FY17/18	\$320,000
Water SDC Fund	FY18/19	\$922,000
Water SDC Fund	FY19/20	\$300,000
Water Op Fund	FY19/20	\$849,000
	TOTAL:	<u>\$2,391,000</u>



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

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** UTILITIES - WATER**TOTAL COST:** \$413,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** FY16/17**CONSTRUCTION SCHEDULE:** FY17/18**RANKING CRITERIA MET:**

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☒ Master Plan: _____

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
Yes ☐ No ☐
Yes ☐ No ☒

DESCRIPTION:

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 (purple line below). This project will alleviate an existing water pressure issue in this dead end line.

PROJECT SCOPE:

Construct approximately 1,300 linear feet of 12-inch diameter pipe

HISTORY

Water pressure in this line has historically been an issue, the new line will prevent the issues from occurring in the future.

FUNDING SOURCES/PARTNERSHIPS:

Water Operating Fund

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water SDC Fund	FY16/17	\$149,000
Water Op Fund	FY16/17	\$51,000
Water Op Fund	FY17/18	<u>\$213,000</u>
	TOTAL:	\$413,000



MYSLONY STREET AND 112TH AVE: WATER LOOP SYSTEM

DEPARTMENT: COMMUNITY DEVELOPMENT

CATEGORY: UTILITIES - WATER

TOTAL COST: \$500,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: 2016

CONSTRUCTION SCHEDULE: 2017

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☒ Master Plan: Water Master Plan, 2013 (P-3)

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
 Yes ☐ No ☐
 Yes ☐ No ☒

DESCRIPTION:

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 Myslony Bridge project listed under the Transportation section.

PROJECT SCOPE:

Construct approximately 1,100 of 12-inch waterline

HISTORY:

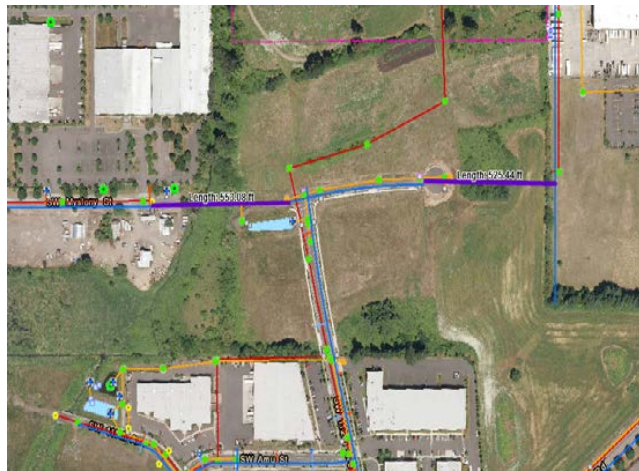
The fire flow level historically has not been adequate. Completing a loop system will improve fire flow. Water Master Plan, 2013 (P-3)

FUNDING SOURCES/PARTNERSHIPS:

Water Operating Fund

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water Operating Fund	FY15/16	\$40,000
Water Operating Fund	FY16/17	\$280,000
Water SDC Fund	FY16/17	\$180,000
	TOTAL:	\$500,000



WATER MAIN RELOCATION: I-5 SOUTHBOUND OFF RAMP AT NYBERG

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** UTILITIES - WATER**TOTAL COST:** \$47,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** SUMMER 2016**CONSTRUCTION SCHEDULE:** WINTER 2016**RANKING CRITERIA MET:**

____ Council Goals ☒ Regulatory Requirement
____ Health & Safety ____ Service Delivery Need
____ Master Plan: _____

PROJECT TYPE:

____ Maintenance
☒ Replacement
____ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ____
Yes ____ No ☒
Yes ____ No ____

DESCRIPTION:

Lower existing 16" water main under southbound on-ramp to accommodate ODOT I-5 interchange project that will lower existing on-ramp.

PROJECT SCOPE:

Prepare design engineering plans in coordination with ODOT to accommodate ramp adjustments. Use ODOT plans as base map to develop design and construction drawings for utility adjustment.

HISTORY:

ODOT Region 1 contacted the City to request coordination with project. The project is required to meet conditions of utility easement.

FUNDING SOURCES/PARTNERSHIPS:

The project will be done in conjunction with ODOT's ramp adjustments and will be paid out of the Water Operating Fund.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water Operating Fund	FY16/17	\$47,000
TOTAL:		\$47,000



WATER MAINS – REPLACE AGING WATER MAINS

DEPARTMENT: OPERATIONS

CONCEPT SCHEDULE: _____

CATEGORY: UTILITIES - WATER

DESIGN SCHEDULE: _____

TOTAL COST: \$114,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☒ Health & Safety ☒ Service Delivery Need
☒ Master Plan: Water Master Plan, 2013 (P-1)

PROJECT TYPE:

☐ Maintenance
☒ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
 Yes ☐ No ☒
 Yes ☐ No ☐

DESCRIPTION:

Replace aging water mains to ensure sustainability of the system for ongoing operations. Continue water main replacement program to systematically replace aging mains with a focus on existing asbestos cement and old cast iron pipe and associated service lines to reduce water loss and excessive main breaks.

PROJECT SCOPE:

Identify mains that require replacement; prepare engineering plans and specifications need to bid the work if necessary; and construct the improvements.

HISTORY:

The City has been performing a water main replacement program since the 2000's to replace aging AC and cast iron pipe throughout the system. This project continues that program which is identified in the 2013 Water Master Plan (P-1).

FUNDING SOURCES/PARTNERSHIPS:

Individual projects may be eligible for up to 36% funding from the Water SDC Fund.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water Operating Fund	FY19/20	\$114,000
	TOTAL:	<u>\$114,000</u>



WATER RESERVOIRS: A1 EXTERIOR AND INTERIOR CLEANING AND PAINTING

DEPARTMENT: COMMUNITY DEVELOPMENT

CONCEPT SCHEDULE: _____

CATEGORY: UTILITIES - WATER

DESIGN SCHEDULE: _____

TOTAL COST: \$675,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☒ Health & Safety ☒ Service Delivery Need
☐ Master Plan: _____

PROJECT TYPE:

☒ Maintenance
☐ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☒
 Yes ☐ No ☐
 Yes ☐ No ☐

DESCRIPTION:

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.

PROJECT SCOPE:

Surface preparation will include full removal of existing interior and exterior coatings with abrasive blast methods.

HISTORY:

The Reservoir was constructed in 1971. The exterior coating has reached its limit for additional coatings and has a lead based primer coating. The interior appears to be the original coating.

FUNDING SOURCES/PARTNERSHIPS:

Water Operating Fund

FUNDING SOURCES FOR THIS PROJECT:

Water Operating Fund

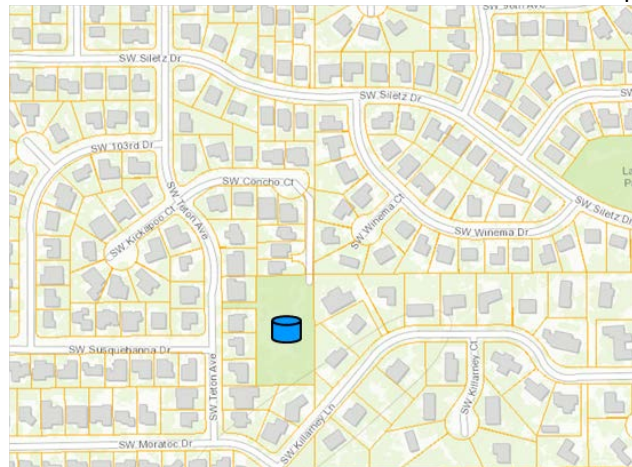
FY17/18

AMOUNT

\$675,000

TOTAL:

\$675,000



WATER RESERVOIRS: A2 MIXERS AND BOOSTER CHLORINATION FEED SYSTEM

DEPARTMENT: OPERATIONS

CONCEPT SCHEDULE: SEPT-OCT 2015

CATEGORY: UTILITIES - WATER

DESIGN SCHEDULE: DEC 15- JAN 16

TOTAL COST: \$51,000

CONSTRUCTION SCHEDULE: JULY 2016

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☐ Master Plan: _____

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
 Yes ☐ No ☐
 Yes ☐ No ☐

DESCRIPTION:

Add mixers and a booster chemical feed system to A-2 Reservoir. The Chemical Feed units will be mounted on a trailer so they can be used at other locations.

PROJECT SCOPE:

Purchase and install mixers and chemical feed system to A-2.

HISTORY:

The City has had on-going occurrences of low chlorine levels at A-2 and associated sections of the level pressure zone.

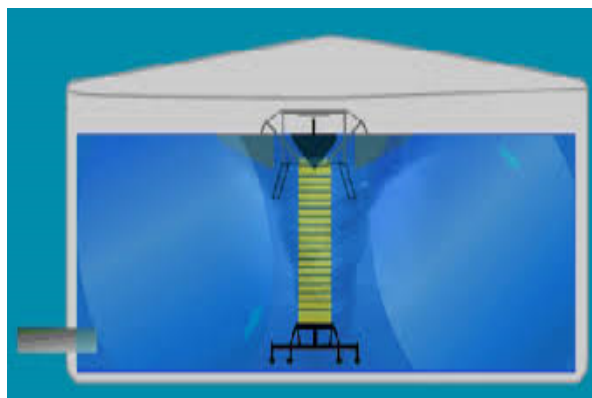
FUNDING SOURCES/PARTNERSHIPS:

Water Operating Fund

FUNDING SOURCES FOR THIS PROJECT:

Water Operating Fund
Water Operating Fund

	AMOUNT
Mixer FY16/17	\$21,000
Chemical Feed System FY16/17	\$30,000
TOTAL:	\$51,000



WATER RESERVOIRS: A2 INTERIOR CLEANING AND PAINTING

DEPARTMENT: COMMUNITY DEVELOPMENT

CONCEPT SCHEDULE: _____

CATEGORY: UTILITIES - WATER

DESIGN SCHEDULE: _____

TOTAL COST: \$330,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

____ Council Goals ____ Regulatory Requirement

☒ Health & Safety ☒ Service Delivery Need

____ Master Plan: _____

PROJECT TYPE:

☒ Maintenance

____ Replacement

____ New/Expansion

NEW ON-GOING COSTS?

Yes ____ No ☒

Yes ____ No ____

Yes ____ No ____

DESCRIPTION:

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

PROJECT SCOPE:

Repaint the inside of A2 reservoir.

HISTORY:

The existing paint was applied when the reservoir was built in 2006.

FUNDING SOURCES/PARTNERSHIPS:

Water Operating Fund

FUNDING SOURCES FOR THIS PROJECT:

Water Operating Fund

FY18/19

AMOUNT

\$330,000

TOTAL:

\$330,000



WATER RESERVOIRS: B2 EXTERIOR PAINTING AND CLEANING

DEPARTMENT: COMMUNITY DEVELOPMENT

CONCEPT SCHEDULE: _____

CATEGORY: UTILITIES - WATER

DESIGN SCHEDULE: FY19/20

TOTAL COST: \$125,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☒ Health & Safety ☒ Service Delivery Need
☐ Master Plan: _____

PROJECT TYPE:

☒ Maintenance
☐ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☒
 Yes ☐ No ☐
 Yes ☐ No ☐

DESCRIPTION:

This project consists of 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.

PROJECT SCOPE:

Clean exterior and apply new coating.

HISTORY:

The original exterior coating of the B2 Reservoir was removed in 2000 due to poor adhesion.

FUNDING SOURCES/PARTNERSHIPS:

Water Operating Fund

FUNDING SOURCES FOR THIS PROJECT:

Water Operating Fund

FY16/17

AMOUNT

\$125,000

TOTAL:

\$125,000



WATER RESERVOIRS: B2 INTERIOR PAINTING AND CLEANING

DEPARTMENT: COMMUNITY DEVELOPMENT

CONCEPT SCHEDULE: _____

CATEGORY: UTILITIES - WATER

DESIGN SCHEDULE: FY19/20

TOTAL COST: \$568,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☒ Health & Safety ☒ Service Delivery Need
☐ Master Plan: _____

PROJECT TYPE:

☒ Maintenance
☐ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☒
 Yes ☐ No ☐
 Yes ☐ No ☐

DESCRIPTION:

This project consists of interior coating of the City's Norwood B2 Reservoir, a ground level 2.8 million gallon welded steel tank constructed in 1989. The interior coatings are estimated to be the original coatings and must be removed prior to applying a new coating.

PROJECT SCOPE:

Remove original interior coating and apply new coating.

HISTORY:

Interior coating was applied when tank was constructed in 1989.

FUNDING SOURCES/PARTNERSHIPS:

Water Operating Fund

FUNDING SOURCES FOR THIS PROJECT:

Water Operating Fund

FY19/20

AMOUNT

\$568,000

TOTAL:

\$568,000



WATER RESERVOIRS: C1 COATING AND NEW C2 RESERVOIR

DEPARTMENT: COMMUNITY DEVELOPMENT

CONCEPT SCHEDULE: _____

CATEGORY: UTILITIES - WATER

DESIGN SCHEDULE: _____

TOTAL COST: \$1,800,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☒ Health & Safety ☒ Service Delivery Need
☒ Master Plan: _____

PROJECT TYPE:

☒ Maintenance
☐ Replacement
☒ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☒
 Yes ☐ No ☐
 Yes ☒ No ☐

DESCRIPTION:

There is currently only one reservoir for the C level. Construction of new 1.0 MG C-2 reservoir would provide additional storage for this pressure level. The existing C-1 Reservoir will undergo improvements including interior and exterior maintenance painting.

PROJECT SCOPE:

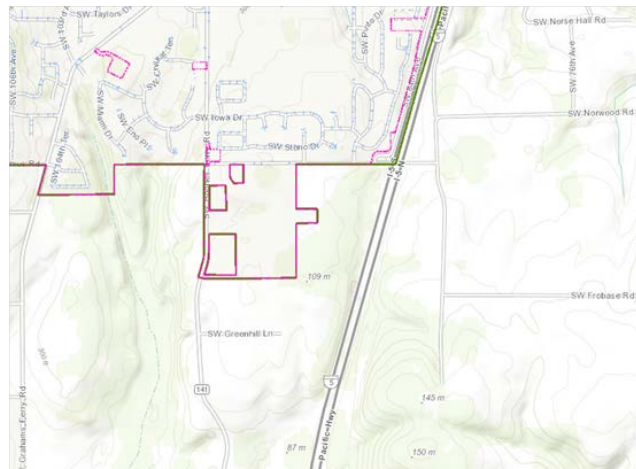
Construct new 1.0 MG C-2 reservoir and paint interior and exterior of C-1 reservoir.

FUNDING SOURCES/PARTNERSHIPS:

Water Operating and Water SDC Funds

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water Operating Fund	FY15/16	\$1,080,000
Water SDC Fund	FY15/16	\$320,000
Water Operating Fund	FY16/17	\$400,000
TOTAL:		\$1,800,000



UTILITIES - WASTEWATER (SEWER)

The City owns and operates a wastewater collection system consisting of 96 miles of sanitary sewer pipes (88 miles are maintained by the City and 8 miles are maintained by Clean Water Services), over 6,400 sanitary sewer connections, hundreds of manholes, and 10 lift stations maintained by CWS.

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

FUNDING SOURCES

Fees collected in the Sewer Operating Enterprise Fund provide funding for, and are restricted to, maintenance and capital construction of the sewer distribution and collection systems.

Developers are required to pay a Sewer System Development Charge established by Clean Water Services 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.

UTILITIES - SEWER	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
65th Ave/Nyberg Trunk Line	20,000	0	0	0	0
Sewer Master Plan	20,000	0	0	0	0
TOTAL UTILITIES - SEWER	20,000	0	0	0	0

65TH AVE/NYBERG TRUNK LINES

DEPARTMENT: OPERATIONS

CONCEPT SCHEDULE: FY16/17

CATEGORY: UTILITIES - SEWER

DESIGN SCHEDULE: _____

TOTAL COST: \$20,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☐ Master Plan: _____

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
 Yes ☐ No ☐
 Yes ☒ No ☐

DESCRIPTION:

Repair of the 18" Trunk Line that travels through the Nyberg Wetlands. This Trunk Line services the City from I-5 East. The new upcoming developments of Sagert Farms and RV Park of Portland site will also be serviced by this line.

PROJECT SCOPE:

This first phase of this project will identify repair needs and costs associated with those needed repairs.

HISTORY:

In 2011 the City experienced an SSO(Sanitary Sewer Overflow) in the Nyberg wetlands due to the blockage of this 18" Trunk line . Investigation revealed that a structural defect allowed a tree root to penetrate the line and collect FOG (fats-oil-and grease) resulting in the blockage. Since that time this line has been on a six month Hot Spot Maintenance schedule.

FUNDING SOURCES/PARTNERSHIPS:

Operations: Sewer

FUNDING SOURCES FOR THIS PROJECT:

AMOUNT

Sewer Operating Fund	FY16/17	\$20,000
	TOTAL:	\$20,000



SEWER MASTER PLAN

DEPARTMENT: COMMUNITY DEVELOPMENT

CONCEPT SCHEDULE: 2015 -2017

CATEGORY: UTILITIES

DESIGN SCHEDULE:

TOTAL COST: \$ 95,000

CONSTRUCTION SCHEDULE:

RANKING CRITERIA MET:

☐ Council Goals ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☒ Master Plan: _____

PROJECT TYPE:

☐ Maintenance
☒ Replacement
☐ New/Expansion

NEW ON-GOING COSTS?

Yes ☐ No ☐
Yes ☐ No ☒
Yes ☐ No ☐

DESCRIPTION:

Update 2002 Sanitary Sewer Master Plan (SSMP) based on current and future forecasted development conditions.

PROJECT SCOPE:

Further develop the planning done by Clean Water Services (District) for the Tualatin area. Refine the Evaluation, focus on Tualatin, and address the City's specific planning projections. Evaluate and recommend current and future infrastructure needs to allow the sewer system to keep up with growth, and provide planning level costs. Develop a plan that will address regulatory requirements and provide cost-effective sewer service that meets the demands of residential, commercial, and industrial customers.

HISTORY: The 2002 report updated the City of Tualatin sanitary sewer master plan, which was previously updated in 1984. Project was temporarily placed on hold pending results of Basalt Creek Planning study. Work remaining includes incorporation of Basalt Creek annexation area, assessment of downstream impacts from Basalt Creek, and evaluation of a rate structure needed to perform necessary sewer improvements.

FUNDING SOURCES/PARTNERSHIPS:

Sewer SDC Fund

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Sewer SDC Fund	FY15/16	\$75,000
Sewer SDC Fund	FY16/17	\$20,000
	TOTAL:	\$95,000



APPENDIX A: Unfunded Projects – listed by class

FACILITIES & EQUIPMENT PROJECTS	
Library Coffee Area - Install FOG Separator	26,000
Hanegan Lot: Paving	325,000
Operations: Remodel Administration Bldg. A	962,000
TOTAL FACILITIES & EQUIPMENT PROJECTS	1,313,000
PARKS & RECREATION PROJECTS	
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 108th	2,434,000
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
Community Park: Ball Field Park Lighting Retrofit	200,000
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: Hedges Creek Greenway	7,000,000
Greenways: Hedges Creek Greenway connections	199,000
Greenways: Nyberg Creek Greenway	8,500,000
Greenways: Nyberg Creek Greenway-South	5,300,000
Greenways: Saum Creek Greenway	2,135,000
Greenways: Saum Creek Greenway connection	30,000
Greenways: Tonquin Trail Preliminary Design/Cost Estimating	50,000
Greenways: Tualatin River Greenway Connections	1,810,000
Greenways: Tualatin River Greenway at 6645 SW Nyberg Lane	800,000
Greenways: Tualatin River Greenway, Heron's Landing to west UGB	6,641,000
Hedges Creek Pedestrian Bridge, behind Haggan: Upgrade surface	100,000
Juanita Pohl Center Building and Grounds Improvements	1,500,000
Mult-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
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
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
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 parkland	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: New Sports Field Complex (includes site acquisition)	17,000,000
Sports Fields: Atfalati Park Lower Field Renovation	525,000
Sports Fields: Bridgeport Elementary School Multipurpose Field Renovation	2,010,000
Sports Fields: Hazelbrook Elementary 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 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 eastern segment, Hedges Crk and WES	22,705,000
Trails: Ice Age Tonquin Trail western segment, Cipole Rd	14,615,000
TOTAL PARKS & RECREATION PROJECTS	193,133,000
TRANSPORTATION PROJECTS	
65th Ave, Tualatin River to I205: Add multi-use path (R16)	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 (R15)	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, from Avery to Willow: Upgrade to standards (R7)	5,086,000
108th Ave at Leveton: Add Signal	600,000
99th Court: Extend to SW Herman Rd as two lane roadway with sidewalks	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 roadway with sidewalks	2,950,000
120th Ave at TSR Rd: Add Signal	690,000
124th Ave: Extend south, include multi-use path(s)	15,000,000
128th Ave: Extend to Cipole Rd via Cumming Drive with ROW	5,930,000
Avery, Teton to TSR: Widen to three lanes (R6)	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, Martinazzi north to city limits: Widen to 5 lanes (R19)	17,818,000

TRANSPORTATION PROJECTS (continued)	
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 (R8)	660,000
Borland Rd at Wilke Rd: Improve Intersection	637,000
Borland Rd, 65th to eastern city limits: Fill sidewalk gaps (R26)	2,603,000
Borland Rd, 65th Ave to City Limit: Upgrade to standards (R21)	9,646,000
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 (R18)	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 (R22)	3,300,000
Grahams Ferry Rd: Ibach to southern city limits: Fill in sidewalk gaps (R25)	1,680,000
Hazelbrook Rd, 99W to Jurgens: Upgrade to standards (R2)	3,543,000
Helenius Rd, 109th Terr to Grahams Ferry Rd: Upgrade to standards (R9)	1,403,000
Herman Rd at Cipole Rd: Improve Intersection and fill in sidewalk gaps (R1/R13)	6,000,000
Herman Rd, 124th Ave to Cipole Rd: Improve to 3 lanes & fill in sidewalk gaps	2,574,000
Martinazzi Ave, Warm Springs to BFR: Add bike lanes (R14)	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 (R5)	11,437,000
Norwood Rd, BFR to eastern City limits: upgrade to standards (R10)	2,824,000
Norwood Rd, BFR to eastern City limits: Add sidewalks/bike lane or multi-use path (R17)	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
Nyberg St: Redsign 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 (R11)	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 (R4)	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 (R23)	11,193,000
TSR: Add right turn lane to northbound 124th Ave	320,000
TSR, Teton to Cipole: Widen to 5 lanes (R20)	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 roadway with sidewalks	1,530,000
Tualatin Rd: Add local traffic only signage	20,000
Tualatin Rd, at Herman Rd: Add roundabout	1,631,000

TSR: Add right turn lane to northbound 124th Ave	9,734,000
TSR, Teton to Cipole: Widen to 5 lanes	1,700,000
TSR: Improve I5 signage west of the interchange	2,600,000
TSR at BFR: add eastbound right-turn lane	2,920,000
Tualatin Rd at 115th Ave: Add traffic signal	312,000
Tualatin Rd: Extend from 124th Ave to SW 126th as two lane roadway with sidewalks	325,000
Tualatin Rd: Add local traffic only signage	12,000
Tualatin Rd, at Herman Rd: Add roundabout	5,086,000
TOTAL TRANSPORTATION PROJECTS	216,384,000
UTILITY PROJECTS	
65th Ave at Saum Creek: Upgrade Stormwater Outfall	890,000
90th Ave: Fire Flow (P-6)	70,000
Herman Road Storm Pipe: Teton to Tualatin Road	800,000
Leveton: Fire Flow (P-4)	150,000
Manhasset: Fire Flow (P-7)	130,000
Myslony at 112th: Fire Flow	240,000
Norwood Rd Tanks: New Water Line to tanks (P-8)	1,010,000
Nyberg Ln adjacent to Brown's Ferry Pk: Upgrade Stormwater Outfall	1,140,000
Pump Station near Water Reservoir A2 (PS-1)	950,000
SW Concept Plan Water Piping (P-2)	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 Road 16" Main Water Line	unknown
Tualatin Rd near Community Pk entrance: Upgrade Stormwater Outfall	940,000
Water Reservoirs: 2.2 MG for SW Concept Plan area (R-2)	3,700,000
Water Reservoirs: 2.2 MG next to ASR (R-3)	2,600,000
Water Reservoirs: B3 Reservoir on 108th Ave	1,350,000
TOTAL UTILITY PROJECTS	24,630,000
TOTAL ALL UNFUNDED PROJECTS	435,460,000



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.

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Community Services Director

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

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

•

Assistant City Manager

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

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

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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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