



Tualatin Capital Improvement Plan

FY 2017/18- 2026/27

Updates



65th Ave/Nyberg Trunk Concept Study

This project has been modified from a concept study in FY 18/19 for \$10,000 to project construction in FY 17/18 for \$200,000.

Blake: West of 108th to 115th - 12" Pipe

The project timing has moved from FY 17/18 to FY 18/19.

Juanita Pohl Center Kitchen Design

The City did not receive a Community Development Block Grant for the Juanita Pohl Center Kitchen Design & Renovation project in FY 17/18. Therefore \$207,000 (Outside Funding) has been removed.

Library Public Technology Replacement

This project's funding source was shown as Outside Funding because the funding comes from WCCLS; however, the project is budgeted in the General Fund.

Myslony Bridge: West of 112th

Funding has changed to utilize remaining Traffic Impact Fee (TIF) funds currently budgeted in Road Operating Fund (\$675,000) instead of 100% from Transportation Development Tax funding. This change reduces the use of TDT funding to \$890,000 in FY 17/18.

Operations Bucket Truck

This vehicle, shown in FY 17/18, will be funded 25% from each: General Fund: Parks Maintenance, General Fund: Building Maintenance, Road Operating and Storm Drain Fund (Storm funding replaces Water Operating funding).

Process note: this update is intended to address inevitable changes that take place after the CIP has been largely completed and presented to City Council, during the budget development process (between January/February and April). This update is provided to update users of the CIP on what has changed without requiring recalculation and republishing of the entire document.

TABLE OF CONTENTS

LEADERSHIP & REVIEW TEAM	4
EXECUTIVE SUMMARY	5
FACILITIES&EQUIPMENT	17
PARKS & RECREATION	58
TECHNOLOGY	108
TRANSPORTATION.....	128
UTILITIES- SEWER.....	165
UTILITIES- STORMWATER.....	169
UTILITIES- WATER.....	177
APPENDIX A: EXTENDED CIP- YEARS 6 THROUGH 10	201
Facilities & Equipment	209
Parks & Recreation	241
Technology	256
Transportation	275
Utilities	295
APPENDIX B: UNFUNDED PROJECTS – LISTED BY CATEGORY	312
CONTACT US.....	315



LEADERSHIP & REVIEW TEAM

CITY COUNCIL

Lou Ogden	Mayor
Frank Bubenik	Councilor
Joelle Davis	Councilor
Jeff DeHaan	Councilor
Nancy Grimes	Councilor
Robert Kellogg	Councilor
Paul Morrison	Councilor

CITY MANAGER

Sherilyn Lombos

EXECUTIVE MANAGEMENT TEAM

Sean Brady	City Attorney
Alice Cannon	Assistant City Manager
Paul Hennon	Community Services Director
Don Hudson	Finance Director
Jerry Postema	Public Works Director
Bates Russell	Information Services Director
Bill Steele	Police Chief
Tanya Williams	Assistant to the City Manager

REVIEW TEAM

(in addition to the Executive Management Team)

Melinda Anderson	Economic Development Manager
Jeff Fuchs	City Engineer
Mark Gardner	Police Captain
Aquilla Hurd-Ravich	Planning Manager
Kelsey Lewis	Management Analyst II (CIP Project Manager)
Zoe Monahan	Management Analyst II
Rich Mueller	Parks & Recreation Manager
Bert Olheiser	Street/Sewer/Storm Manager
Chris Ragland	Building Official
Clayton Reynolds	Maintenance Services Manager
Tom Scott	GIS Technician
Tom Steiger	Parks Maintenance Manager
Jerianne Thompson	Library Manager
Matt Warner	Assistant Finance Director

EXECUTIVE SUMMARY

Tualatin Ten Year Capital Improvement Plan FY 2017/2018 –FY 2026/2027

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. This plan promotes efficient 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 ten-year roadmap which identifies the major expenditures beyond routine annual operating expenses. While the CIP serves as a long range plan, it is reviewed and revised annually. Priorities may be changed due to funding opportunities or circumstances that cause a more rapid deterioration of an asset.

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

THE CIP PROCESS

The CIP is the result of an ongoing infrastructure planning process. Planning for the ten-year CIP period provides the flexibility to take advantage of opportunities for capital investments. The 2018-2027 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 reviewed by City Advisory Committees, and then adopted by the City Council. The projects listed in the 2017/2018 fiscal year become the basis for preparation of the City's budget for that year.

Note: in this plan document, the FY 2017/18 General Fund is currently over budget. During the budget preparation process staff will fine tune available revenue and the difference will be resolved before adoption in June 2017.

CIP REVIEW TEAM

A CIP Review Team is responsible annually for reviewing capital project requests and providing recommendations to the City Manager. This team is comprised of staff from Administration, Finance, Operations, Community Development, Information Services, Community Services, and Police. This team analyzes the financial impact of the CIP as well as the City's ability to process, design, and ultimately maintain projects. The review team meets periodically in the fall and winter 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 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 ten-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:

Addressing health and safety concerns – enhancing, improving, or protecting overall health and safety of the City's residents;

Supporting Council goals - supporting the goals established by the City Council, meeting city-wide long-term goals, and meeting the Tualatin Community Plan;

Meeting a regulatory or mandated requirement – proposed projects satisfy regulatory or mandated requirements;

Considering 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;

Including outside funding and partnerships - outside funding has been identified, committed to, or may be obtained through other revenue sources or partnerships;

Implementing 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 ten fiscal years. The plan will be produced every year prior to the annual budget process. The plan is arranged in two five-year sections.

Looking at the City's capital projects in terms of revenue over the next ten years also allows the City to be more strategic in matching large capital projects with competitive grant opportunities that require significant advance planning and coordination to accomplish. Examples are projects with federal funding, or those projects so large they are likely to need financing.

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 financial 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 in this five year CIP total approximately \$25 million. Roughly \$6 million of the funded projects are utility projects and \$12 million in transportation projects have been identified.

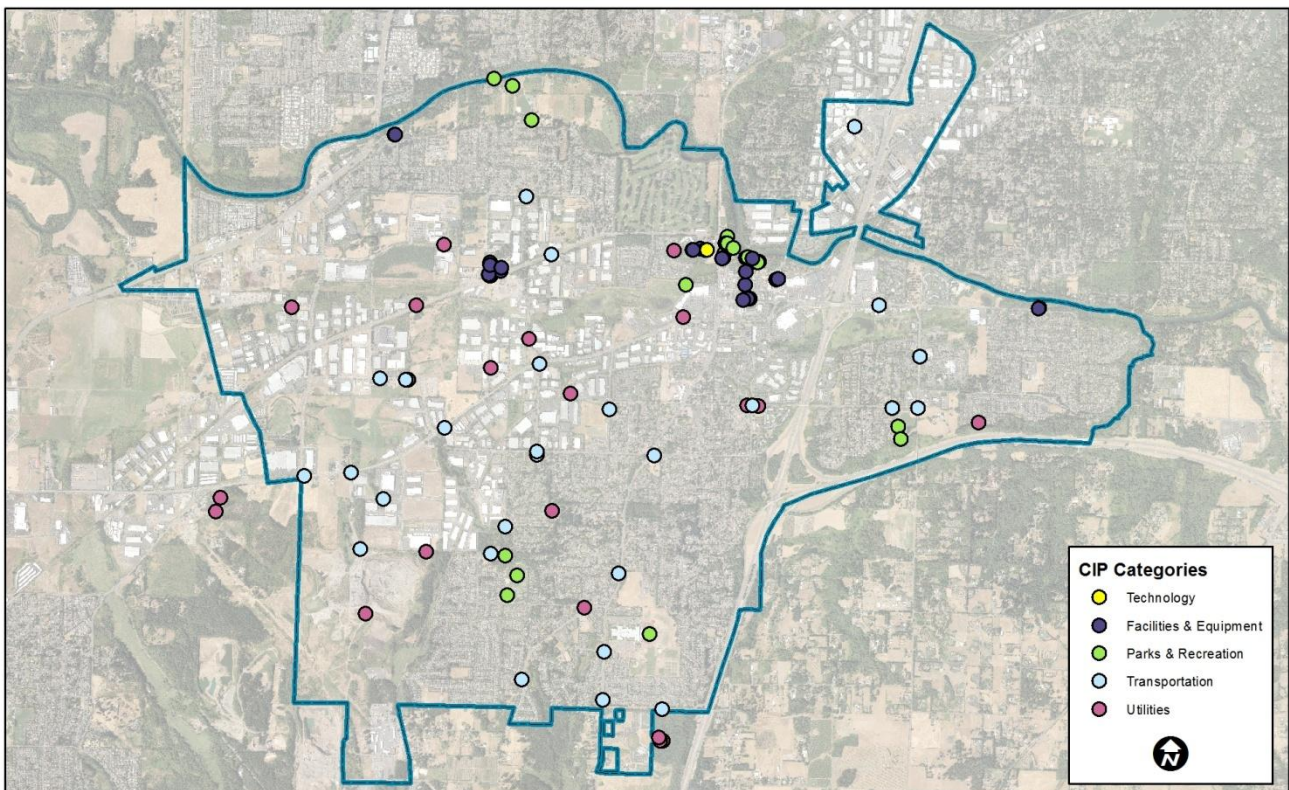
Detailed project sheets are grouped by category and sorted by fiscal year for all funded projects included in the CIP. Project sheets are designed to explain the need for the project, type of project, the criteria met, funding sources, and provide cost information including potential on-going costs.

New this year is projected revenue information listed for some funds (General Fund, utility and transportation funds), as well as an extended CIP showing Years 6 through 10 in Appendix A.

Appendix B identifies almost \$430 million in unfunded projects 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 annual inflation estimate of 3.25% compounded annually for year of construction.

Total Project Cost by Category

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Grand Total
Facilities & Equipment	382,000	888,000	939,000	1,520,000	508,000	4,237,000
Parks & Recreation	334,000	1,209,000	321,000	139,000	18,000	2,021,000
Technology	309,000	348,000	97,000	23,000	187,000	965,000
Transportation	2,631,000	2,082,000	692,000	5,043,000	1,162,000	11,610,000
Utilities	2,394,000	450,000	1,081,000	892,000	1,405,000	6,222,000
Grand Total	6,050,000	4,977,000	3,130,000	7,617,000	3,280,000	25,055,000



PROJECT SUMMARY BY CATEGORY

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Facilities & Equipment					
Brown's Ferry C.Cntr: ADA Ramp and Deck			24,000		
Brown's Ferry C.Cntr: HVAC Unit Replacement					13,000
Comm. Services Admin. Building: ADA Ramp Replacement				13,000	
Comm. Services Admin. Building: Roof Replacement		52,000			
Core Area Parking Maintenance: Blue Lot Slurry Seal Type II				14,000	
Core Area Parking Maintenance: White Lot Slurry Seal Type II					34,000
Core Area Parking: ADA Accessibility Projects- Red Lot	8,000				
Core Area Parking: ADA Accessibility Projects- White Lot 2 ADA spaces	16,000				
Core Area Parking: ADA Accessibility Projects- White Lot move 4 spaces	8,000				
Lafky House: Roof Replacement		43,000			
Library Furnishing Replacement	10,000	72,000	51,000		
Operations: Building A: HVAC Unit Replacements			16,000		12,000
Operations: Public Parking Lot Expansion		55,000			
Operations: Remodel Administration Bldg. A			35,000	996,000	
Operations: Warehouse & Public Lot Slurry Seal		53,000			
Operations: West Parking Lot Full Depth Patch		20,000			
Police Outdoor Rock Walkway		11,000			
Police Station: HVAC Unit Replacements		44,000	11,000	11,000	16,000
Tualatin Heritage Center: Carpet Replacement					15,000
Vehicles	340,000	538,000	802,000	486,000	418,000
Facilities & Equipment Total	382,000	888,000	939,000	1,520,000	508,000

PROJECT SUMMARY BY CATEGORY

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Parks & Recreation					
Atfalati Park: Tennis Court Reconstruction			170,000		
Atfalati Park: Playground Renovation		165,000			
Bench Replacement at Parks & Greenways		17,000	17,000	18,000	18,000
Community Park: Field Lighting Retrofit		220,000			
Greenways: Saum Creek Greenway Renovation at Venetia Subdivision		220,000			
Greenways: Tualatin River Greenway- Green Lot to Community Park			91,000		
Greenways: Tualatin River Greenway- Land Acquisition	25,000				
Ibach Park Playground Improvements		179,000			
Juanita Pohl Center: Furniture Replacement	15,000	10,000			
Juanita Pohl Center: Kitchen Design & Renovation	223,000				
Juanita Pohl Center: Parking Lot Repair				68,000	
Juanita Pohl Center: Roof		118,000			
Jurgens Park: Master Plan Update for Westside Addition				35,000	
Jurgens Park: Renovate Planter Boxes		22,000			
Parks Parking Lot Repairs: Community Park North Drive Aisle		98,000			
Parks: Skate Park Recognition Plaques				18,000	
Public Arts Plan		18,000			
Tualatin Commons Bench Replacement			43,000		
Tualatin Commons Fountain Improvements		85,000			
Tualatin Commons Wave Rail Painting	35,000				
Van Raden Comm Center & CS Admin. Building: Exterior Paint		15,000			
Van Raden Comm Center: Flooring Replacement		13,000			
Van Raden Comm Center: Roof Replacement	36,000				
Van Raden Comm Center: Window Replacement		29,000			
Parks & Recreation Total	334,000	1,209,000	321,000	139,000	18,000

PROJECT SUMMARY BY CATEGORY

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Technology					
Audio/Video Room Upgrades		66,000			
Battery Backup Replacement		11,000	17,000		
Camera System Replacement and Expansion		24,000			
Computer Server Replacements			80,000		
Data Backup Replacement					30,000
Data Recovery Server at Police Department					97,000
Electronic Document Management System	100,000				
Library Public Technology Replacement	21,000			23,000	24,000
Microsoft Operating System 10		55,000			
Mobile Device Management (MDM) Implementation					15,000
Network Switch Replacement		110,000			
Police Data Authentication for CJIS Certification	43,000				
Police MDT Replacement Plan	145,000				
Police Server Cooling Rack					21,000
Server Room Environmental Monitoring		12,000			
Wireless Backend Replacement		28,000			
Wireless Bridge Replacement		24,000			
Wiring Infrastructure Certification		18,000			
Technology Total	309,000	348,000	97,000	23,000	187,000

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Transportation					
65th Ave and Hospital: Pedestrian Concept Study	10,000				
65th Ave and Sagert St: New Traffic Signal (R51)	726,000				
Avery St at Boones Ferry: Add dedicated bike lanes on east leg (BP5)					142,000
Blake Street Concept Study: 115th to 124th	100,000				
Boones Ferry Rd & Alabama St: Pedestrian Concept Study	10,000				
Boones Ferry Rd and Arikara Dr: Pedestrian Concept Study		10,000			
Boones Ferry Road Sidewalk In-fill (R12)		347,000			
Garden Corner Curves (105th Ave/Blake St/108th Ave) (R7)				442,000	758,000
Grahams Ferry and Dogwood: Pedestrian Concept Study	20,000				
Hedges Creek Pedestrian Bridge: Upgrade surface (BP6)					121,000
Herman Rd: Widening Tualatin to Teton Rd (R3)		725,000		4,601,000	
Myslony Bridge: west of 112th Ave (R28)	1,565,000	1,000,000			
Nyberg Street and I-5 Interchange: Bike Lane Improvements (BP13)					29,000
School Wayfinding Signs (BP1)					88,000
Transportation System Plan: Mid-term Update	200,000				
Tualatin Rd and Teton Ave: New Traffic Signal (R33)			692,000		
Tualatin Rd: Add Traffic Signs (R38)					24,000
Transportation Total	2,631,000	2,082,000	692,000	5,043,000	1,162,000

PROJECT SUMMARY BY CATEGORY

Utilities	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Sewer					
65th Ave/Nyberg Trunk Concept Study		10,000			
Sewer Total		10,000			
Storm					
Herman Rd. Water Quality Facility/LIDA Swale			69,000		
Sequoia Ridge Water Quality Facility		110,000			
Sweek Dr/Emery Zidell Pond B			114,000		
Storm Total		110,000	183,000		
Water					
B Level Pump Station (PS-1)			216,000	892,000	
Blake: West of 108th to 115th- 12" Pipe	427,000				
Leveton: Complete Loop System for Fire Flow (P-4)					181,000
Myslony St/112th Ave Intersection: loop system (P-3)	490,000				
Norwood Rd Tanks: New Water Line to Tanks (P-8)					1,224,000
Water Main Blow-Off Replacement			114,000		
Water Reservoirs: A1 Ext/Int. Painting & Cleaning	720,000				
Water Reservoirs: A2 Interior Painting & Cleaning		330,000			
Water Reservoirs: B2 Exterior Painting & Cleaning	133,000				
Water Reservoirs: B2 Interior Painting & Cleaning			568,000		
Water Reservoirs: C1 Roof Replacement	624,000				
Water Total	2,394,000	330,000	898,000	892,000	1,405,000
Utilities Grand Total	2,394,000	450,000	1,081,000	892,000	1,405,000

PROJECT SUMMARY BY FUNDING SOURCE

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
General Fund					
Atfalati Park Tennis Court Reconstruction			170,000		
Atfalati Park: Playground Renovation		165,000			
Audio/Video Room Upgrades		66,000			
Battery Backup Replacement		11,000	17,000		
Bench Replacement at Parks & Greenways		17,000	17,000	18,000	18,000
Brown's Ferry C. Cntr: ADA Ramp and Deck			24,000		
Brown's Ferry C. Cntr: HVAC Unit Replacement					13,000
Camera System Replacement and Expansion		24,000			
Comm. Services Admin. Building: ADA Ramp Replacement				13,000	
Comm. Services Admin. Building: Roof Replacement		52,000			
Community Park: Field Lighting Retrofit		220,000			
Computer Server Replacements			80,000		
Data Backup Replacement					30,000
Data Recovery Server at Police Department					97,000
Electronic Document Management System	100,000				
Greenways: Saum Creek Greenway at Venetia Subdivision		220,000			
Greenways: Tualatin River Gwy- Green Lot to Community Park			91,000		
Ibach Park Playground Improvements		179,000			
Juanita Pohl Center: Furniture Replacement	15,000	10,000			
Juanita Pohl Center: Kitchen Design & Renovation	16,000				
Juanita Pohl Center: Parking Lot Repair				68,000	
Juanita Pohl Center: Roof		118,000			
Jurgens Park Master Plan - Update for westside addition				35,000	
Jurgens Park: Renovate Planter Boxes		22,000			
Lafky House: Roof Replacement		43,000			
Library Furnishing Replacement	10,000	72,000	51,000		
Library Public Technology Replacement				23,000	24,000
Microsoft Operating System 10		55,000			
Mobile Device Management (MDM) Implementation					15,000
Network Switch Replacement		110,000			
Operations: Building A: HVAC Unit Replacements			16,000		12,000
Operations: Public Parking Lot Expansion		55,000			
Operations: Remodel Administration Bldg. A			35,000	996,000	
Operations: Warehouse & Public Lot Slurry Seal		53,000			
Operations: West Parking Lot Full Depth Patch		20,000			
Parks Parking Lot Repairs: Community Park North Drive Aisle		98,000			
Parks: Skate Park Recognition Plaques				18,000	
Police Data Authentication for CJIS Certification	43,000				
Police MDT Replacement Plan	145,000				
Police Outdoor Rock Walkway		11,000			
Police Server Cooling Rack					21,000
Police Station: HVAC Unit Replacements		44,000	11,000	11,000	16,000

PROJECT SUMMARY BY FUNDING SOURCE

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
General Fund, continued					
Public Arts Plan		18,000			
Server Room Environmental Monitoring		12,000			
Tualatin Commons Bench Replacement			43,000		
Tualatin Commons Fountain Improvements		85,000			
Tualatin Commons Wave Rail Painting	35,000				
Tualatin Heritage Center: Carpet Replacement					15,000
Van Raden Comm Center & CS Admin.: Exterior Paint		15,000			
Van Raden Comm Center: Flooring Replacement		13,000			
Van Raden Comm Center: Roof Replacement	36,000				
Van Raden Comm Center: Window Replacement		29,000			
Vehicles	244,000	432,000	249,000	407,000	340,000
Wireless Backend Replacement		28,000			
Wireless Bridge Replacement		24,000			
Wiring Infrastructure Certification		18,000			
Grand Total	644,000	2,339,000	804,000	1,589,000	601,000
Projected Revenue Available for Projects	490,000	450,000	485,000	450,000	450,000

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Building Fund					
Vehicles	33,000	34,000	35,000		
Building Total	33,000	34,000	35,000		

Core Area Parking Fund					
Core Area Parking Maintenance: Blue Lot Slurry Seal Type II				14,000	
Core Area Parking Maintenance: White Lot Slurry Seal Type II					34,000
Core Area Parking: ADA Project- Red Lot			31,000		
Core Area Parking: ADA Project- White Lot 2 ADA spaces	17,000				
Core Area Parking: ADA Project- White Lot move 4 spaces	34,000				
Core Area Parking Total	51,000		31,000	14,000	34,000

Leveton Tax Increment District Fund					
Herman Rd. Water Quality Facility			69,000		
Leveton District Total			69,000		

Park Development Fund					
Greenways: Tualatin River Greenway Land Acquisition	25,000				
Park Development Total	25,000				

PROJECT SUMMARY BY FUNDING SOURCE

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Road Operating/Gas Tax Fund					
65th Ave and Hospital: Pedestrian Concept Study	10,000				
65th Ave and Sagert St: New Traffic Signal (R51)	217,000				
Blake Street Concept Study: 115th to 124th	100,000				
Boones Ferry Rd and Alabama St: Pedestrian Concept Study	10,000				
Boones Ferry Rd and Arikara Dr: Pedestrian Concept Study		10,000			
Boones Ferry Road Sidewalk In-fill (R12)		347,000			
Core Area Parking: ADA Project- White Lot 2 ADA spaces	8,000				
Grahams Ferry and Dogwood: Pedestrian Concept Study	20,000				
Hedges Creek Pedestrian Bridge: Upgrade surface (BP6)					121,000
Herman Rd: Widening Tualatin to Teton Rd (R3)		30,000			
Transportation System Plan: Mid-term Update	200,000				
Tualatin Rd and Teton Ave: New Traffic Signal (R33)			236,000		
Tualatin Rd: Add Traffic Signs (R38)					24,000
Vehicles	15,000	22,000		11,000	39,000
Road Operating/Gas Tax Total	580,000	409,000	236,000	11,000	184,000
Projected Revenue Available for Projects	1,259,000	848,000	798,000	842,000	1,035,000

Sewer Operating Fund					
65th Ave/Nyberg Trunk Concept Study		10,000			
Vehicles		28,000	483,000		
Sewer Total		38,000	483,000		
Projected Revenue Available for Projects	1,621,000	1,566,000	1,439,000	778,000	709,000

Sewer SDC Fund					
None					
Sewer SDC Total					
Projected Revenue Available for Projects	3,961,000	3,991,000	4,022,000	4,053,000	4,083,000

Storm Drain Fund					
Sequoia Ridge Water Quality Facility		110,000			
Sweek Dr/Emery Zidell Pond B			114,000		
Storm Drain Total		110,000	114,000		
Projected Revenue Available for Projects	628,000	1,334,000	1,914,000	2,559,000	3,384,000

Storm SDC Fund					
None					
Storm SDC Total					
Projected Revenue Available for Projects	429,000	467,000	505,000	543,000	581,000

PROJECT SUMMARY BY FUNDING SOURCE

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Transportation Development Tax Fund					
65th Ave at Sagert St: Add Traffic Signal (R51)	509,000				
Garden Corner Curves (105th Ave/Blake St/108th Ave) (R7)				442,000	758,000
Myslony Bridge: west of 112th Ave (R28)	1,565,000	1,000,000			
Tualatin Rd and Teton Ave: add traffic signal (R33)			456,000		
Transp. Dev. Tax Total	2,074,000	1,000,000	456,000	442,000	758,000
Projected Revenue Available for Projects	5,756,000	4,000,000	3,318,000	3,180,000	3,056,000

Water Operating Fund					
Blake Street to 115th Avenue: Install 12" Water Pipe	273,000				
Leveton: Complete Loop System for Fire Flow (P-4)					116,000
Myslony St/112th Ave Intersection: Loop System (P-3)	314,000				
Norwood Rd Tanks: New Water Line to Tanks (P-8)					783,000
Vehicles	48,000	22,000	35,000	68,000	39,000
Water Main Blow-Off Replacement			114,000		
Water Reservoirs: A1 , Exterior/Interior Painting & Cleaning	720,000				
Water Reservoirs: A2 , Interior Paint/Clean		330,000			
Water Reservoirs: B2 Exterior Painting & Cleaning	133,000				
Water Reservoirs: B2 Interior Painting & Cleaning			568,000		
Water Reservoirs: C1 Roof Replacement	400,000				
Water Total	1,888,000	352,000	717,000	68,000	938,000
Projected Revenue Available for Projects	2,680,000	1,100,000	1,666,000	1,602,000	2,412,000

Water SDC Fund					
B Level Pump Station (PS-1)			216,000	892,000	
Blake Street to 115th Avenue: Install 12" Water Pipe	154,000				
Leveton: Complete Loop System for Fire Flow (P-4)					65,000
Myslony St/112th Ave Intersection: loop system (P-3)	176,000				
Norwood Rd Tanks: New Water Line to Tanks (P-8)					441,000
Water Reservoirs: C1 Roof Replacement	224,000				
Water SDC Total	554,000		216,000	892,000	506,000
Projected Revenue Available for Projects	934,000	683,000	986,000	1,073,000	484,000

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Outside Funded*					
Avery St at Boones Ferry: Add Bike Lanes on East Leg (BP5)					142,000
Herman Rd: Widening Tualatin to Teton Rd (R3)		695,000		4,601,000	
Juanita Pohl Center: Kitchen Design & Renovation	207,000				
Library Public Technology Replacement	21,000				
Nyberg Street and I-5 Interchange: Bike Lane Improvements (BP13)					29,000
School Wayfinding Signs (BP1)					88,000
Outside Funded Total	228,000	695,000		4,601,000	259,000

* These projects rely on outside funding and will only proceed if funding is secured.

TOTAL PROJECT COST BY FUNDING SOURCE

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Grand Total
Building	33,000	34,000	35,000			102,000
Core Area Parking	24,000			14,000	34,000	72,000
General Fund	644,000	2,339,000	804,000	1,589,000	601,000	5,977,000
Leveton Tax Increment District			69,000			69,000
Outside Funded	228,000	695,000		4,601,000	259,000	5,784,000
Park Development	25,000					25,000
Road Operating/Gas Tax	580,000	409,000	236,000	11,000	184,000	1,420,000
Sewer		38,000	483,000			521,000
Sewer SDC						0
Storm Drain		110,000	114,000			224,000
Storm SDC						0
Transp. Dev. Tax	2,074,000	1,000,000	456,000	442,000	758,000	4,730,000
Water	1,888,000	352,000	717,000	68,000	938,000	3,963,000
Water SDC	554,000		216,000	892,000	506,000	2,168,000
Grand Total	6,050,000	4,977,000	3,130,000	7,617,000	3,280,000	25,055,000

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

IN THIS CATEGORY ARE:

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

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Facilities & Equipment					
Brown's Ferry C.Cntr: ADA Ramp and Deck			24,000		
Brown's Ferry C.Cntr: HVAC Unit Replacement					13,000
Comm. Services Admin. Building: ADA Ramp Replacement				13,000	
Comm. Services Admin. Building: Roof Replacement		52,000			
Core Area Parking Maintenance: Blue Lot Slurry Seal Type II				14,000	
Core Area Parking Maintenance: White Lot Slurry Seal Type II					34,000
Core Area Parking: ADA Accessibility Projects- Red Lot	8,000				
Core Area Parking: ADA Accessibility Projects- White Lot 2 ADA spaces	16,000				
Core Area Parking: ADA Accessibility Projects- White Lot move 4 spaces	8,000				
Lafky House: Roof Replacement		43,000			
Library Furnishing Replacement	10,000	72,000	51,000		
Operations: Building A: HVAC Unit Replacements			16,000		12,000
Operations: Public Parking Lot Expansion		55,000			
Operations: Remodel Administration Bldg. A			35,000	996,000	
Operations: Warehouse & Public Lot Slurry Seal		53,000			
Operations: West Parking Lot Full Depth Patch		20,000			
Police Outdoor Rock Walkway		11,000			
Police Station: HVAC Unit Replacements		44,000	11,000	11,000	16,000
Tualatin Heritage Center: Carpet Replacement					15,000
Vehicles	340,000	538,000	802,000	486,000	418,000
Facilities & Equipment Total	382,000	888,000	939,000	1,520,000	508,000

Brown's Ferry Community Center: Design ADA Ramp & Rebuild Deck

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	FY 19/20
TOTAL COST:	\$24,000	CONSTRUCTION SCHEDULE:	FY 19/20

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

DESCRIPTION:

Project consists of refurbishing the deck of the Brown's Ferry Community Center and incorporating ADA access into the building. The support structure for the deck is aging and will need to be replaced.

PROJECT SCOPE:

Consult with design team, permit, and hire a contractor to install the deck.

HISTORY:

The deck was built before purchase of the property. Due to age and dry rot much of the infrastructure is going to need to be replaced. Now would be the most cost effective time to address ADA access.

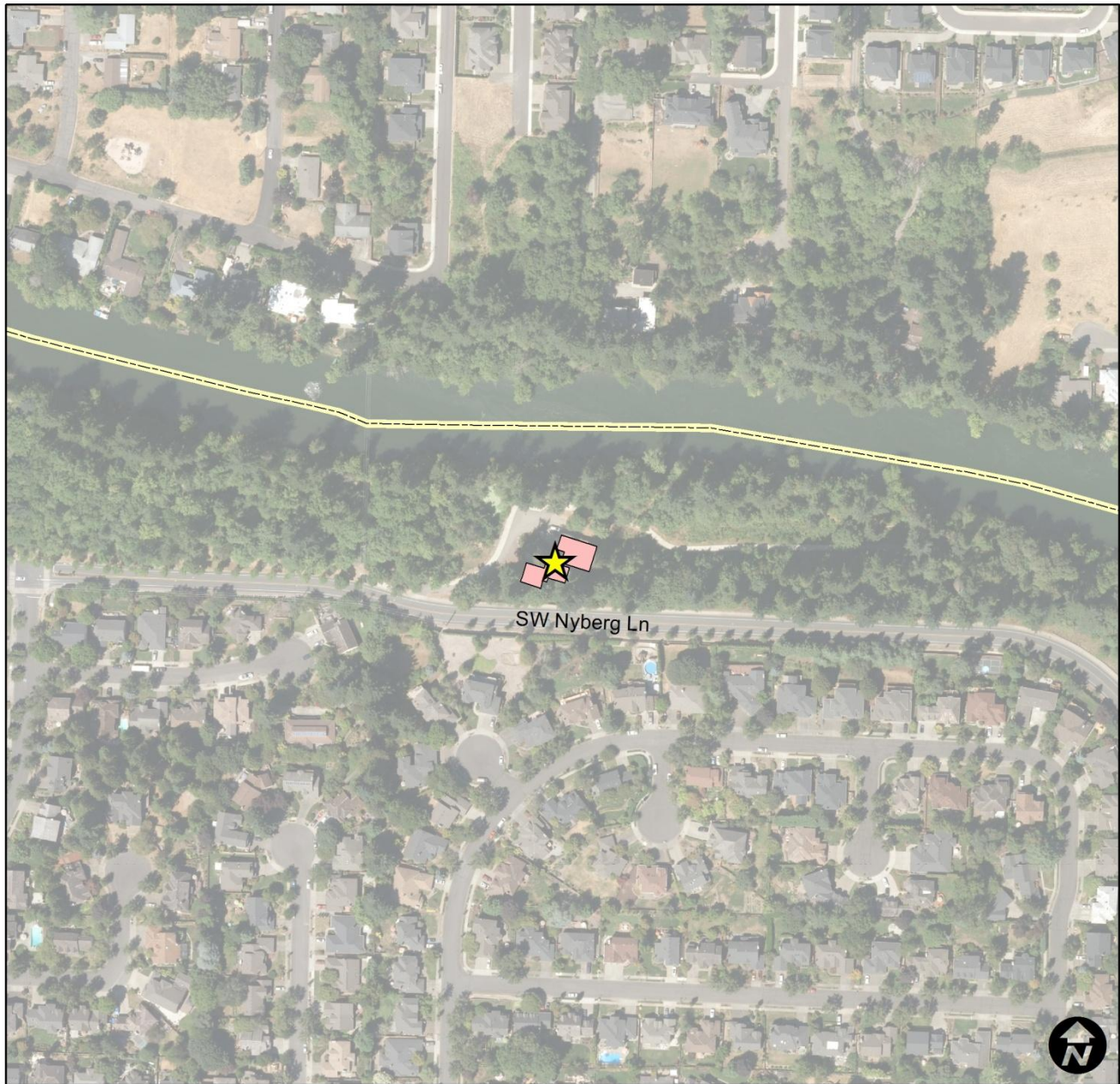
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance	FY 19/20	AMOUNT
		<u>\$24,000</u>
	TOTAL:	\$24,000

Brown's Ferry Community Center: Design ADA Ramp & Rebuild Deck



Brown's Ferry Community Center: HVAC Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	NA
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	NA
TOTAL COST:	\$13,000	CONSTRUCTION SCHEDULE:	NA

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> Master Plan:	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> New/Expansion

DESCRIPTION:

The recommended life expectancy of this HVAC unit is 17-18 years. This is a planned replacement to avoid failure which would require a costly and inconvenient emergency replacement. The condition of the unit is reviewed annually to determine if programmed replacement date is appropriate or can be extended.

PROJECT SCOPE:

Using procurement process to determine suitable contractor for purchase and installation of HVAC unit.

HISTORY:

HVAC unit will be 18 years old in FY 21/22.

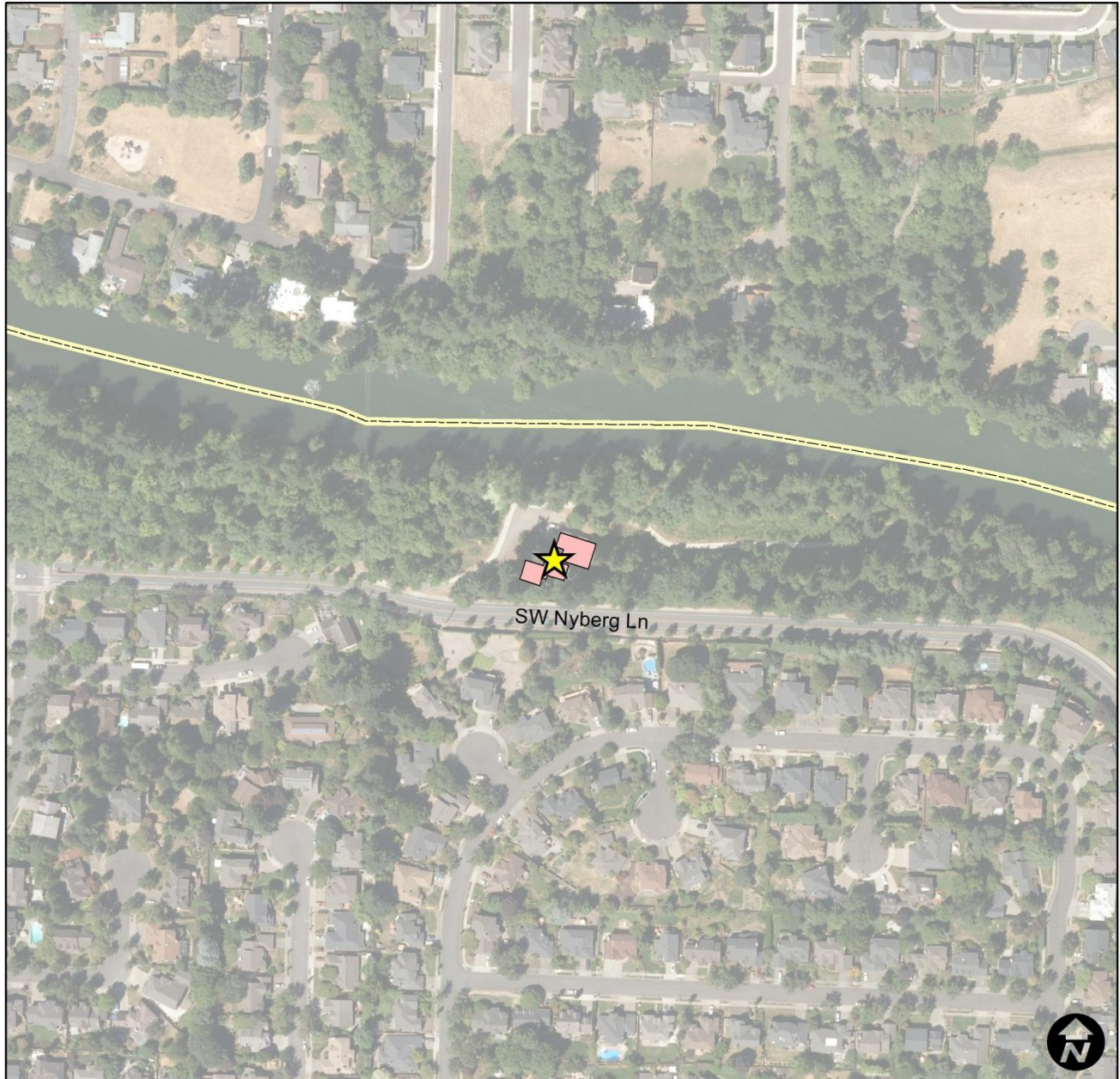
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance	AMOUNT
	FY 21/22
	TOTAL:

Brown's Ferry Community Center: HVAC Replacement



Community Services Administration Building: ADA Ramp Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	FY 20/21
TOTAL COST:	\$13,000	CONSTRUCTION SCHEDULE:	FY 20/21

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

DESCRIPTION:

This project consists of replacing the Community Services Administration building deck supports and ADA ramp. The goal is to use longer lasting material with a concrete deck for a non-skid, lower maintenance surface.

PROJECT SCOPE:

Consult with a design team, permit, and hire a contractor to install the ramp.

HISTORY:

The wooden ramp is 25 plus years old and most of it will need to be replaced as well as some of the deck supports.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance	FY 20/21	AMOUNT
	TOTAL:	<u>\$13,000</u>
		\$13,000

Community Services Administration Building: ADA Ramp Replacement



Community Services Administration Building: Roof Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	NA
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	NA
TOTAL COST:	\$52,000	CONSTRUCTION SCHEDULE:	NA

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

DESCRIPTION:

Replace the Community Services Administration building roof. The current roof will be 19 years old by the target replacement date.

PROJECT SCOPE: Hire a contractor to replace the roof.

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	AMOUNT
General Fund: Building Maintenance	FY 18/19 <input type="text"/> \$52,000
	TOTAL: <input type="text"/> \$52,000

Community Services Administration Building: Roof Replacement



Core Area Parking Lots: Slurry Seal Type II

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	Varies	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:

Project includes cleaning the Green, White, and Blue Lot parking surfaces, 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:

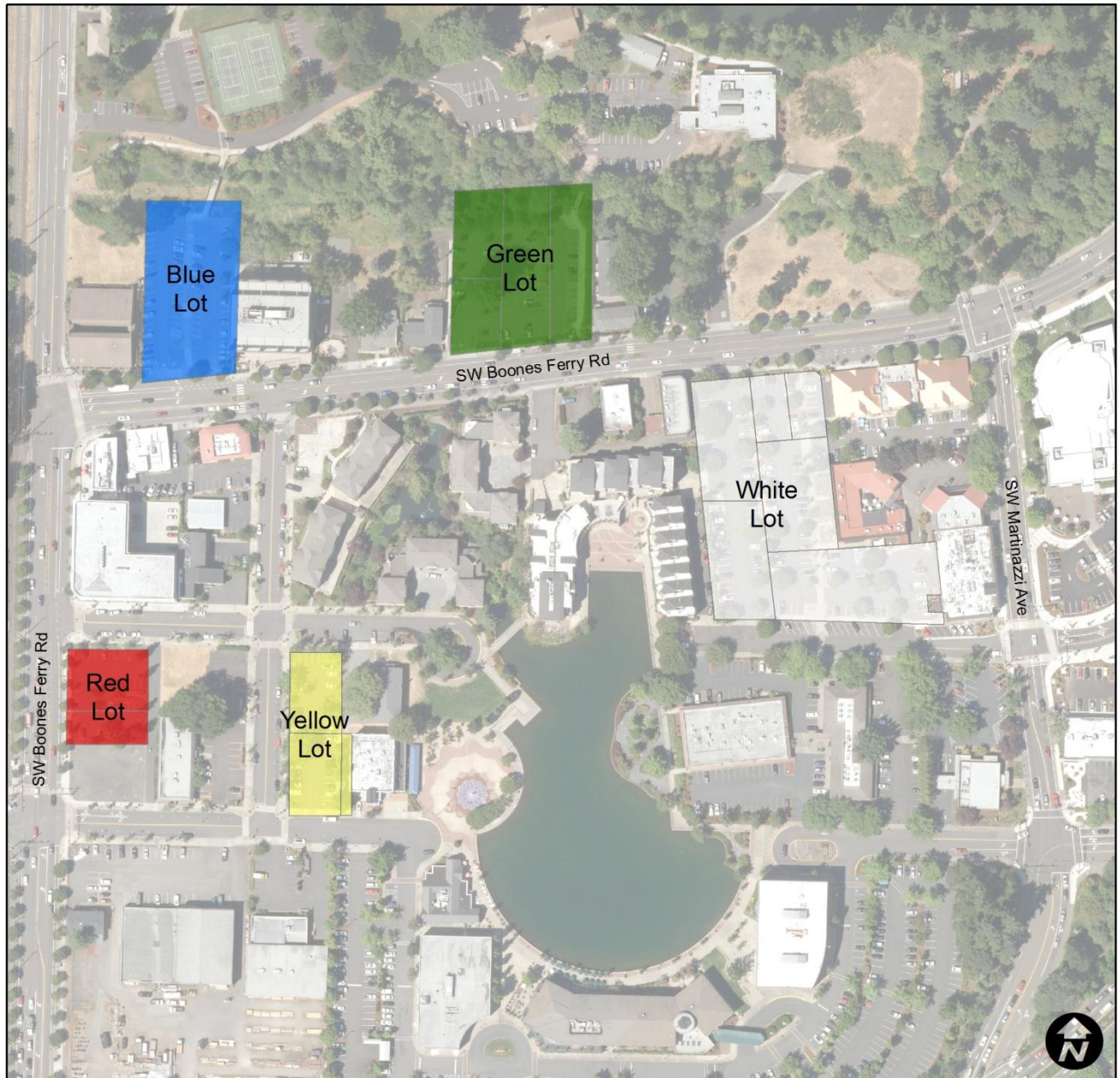
N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Core Area Parking District Fund	Blue Lot FY 20/21	\$14,000
Core Area Parking District Fund	White Lot FY 21/22	\$34,000

Note: related projects appear in Years 6-10, see Appendix A.

Core Area Parking Lots: Slurry Seal Type II



Core Area Parking: ADA Accessibility Projects

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	FY 16/17
TOTAL COST:	Varies	CONSTRUCTION SCHEDULE:	FY 17/18

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> Master Plan:	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> New/Expansion

DESCRIPTION:

Changes in the ADA code requirements and concerns about ADA parking resulted in OTAK Engineering being hired to review all Core Area lots, make recommendations, and provide cost estimates in order to meet ADA access. The focus is establishing priorities, usage (parking lot surveys), and location in determining the timing of ADA improvements being made. Priority 1 & 2 are the White and Red Lots, the Yellow lot adjustments will be done as part of the Seneca Street asphalt overlay project. Blue Lot and Green Lot are larger, more expensive projects without much benefit. Further considerations will need to be made as to when they should be completed.

PROJECT SCOPE:

Each parking lot will be its own project and may have several stages in order to fully meet ADA requirements. The focus is correct design solution, using procurement process to select a contractor to correct or install proper ramps, walkways and markings.

HISTORY:

Most of the ramps were installed several years ago, the code wasn't as stringent and in some areas the ramps access isn't close to meeting code and those areas will be included in ADA plan.

FUNDING PARTNERSHIPS:

The cost of installing two ADA spaces in the White Lot is shared 50/50 between the Road Operating and Core Area Parking Funds. The cost is shared to attribute some cost to the Seneca Street project completed in 2014 instead of all expense being paid by the Core Area Parking District.

FUNDING SOURCES FOR THIS PROJECT:			AMOUNT
Road Operating/ Gas Tax Fund	White Lot ADA 2 Spaces (50%)	FY 17/18	\$8,000
Core Area Parking District Fund	White Lot ADA 2 Spaces (50%)	FY 17/18	\$8,000
Core Area Parking District Fund	White Lot Move 4 Spaces	FY 17/18	\$8,000
Core Area Parking District Fund	Red Lot	FY 17/18	\$8,000

Note: related projects appear in Years 6-10, see Appendix A.

Core Area Parking: ADA Accessibility Projects



Lafky House: Roof Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	\$43,000	CONSTRUCTION SCHEDULE:	_____

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

DESCRIPTION:

Replace the Lafky House roof with composite shingles. The roof will be 18 years old by the target replacement date.

PROJECT SCOPE:

Replace roof.

HISTORY:

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

FUNDING SOURCES/PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance	AMOUNT
	FY 18/19
	_____ \$43,000
	TOTAL:
	_____ \$43,000

Lafky House: Roof Replacement



Library: Furnishing Replacement

DEPARTMENT:	COMMUNITY SERVICES	CONCEPT SCHEDULE:	FY 16/17
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	FY 16/17
TOTAL COST:	\$133,000	CONSTRUCTION SCHEDULE:	FY 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 checked="" type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input checked="" type="checkbox"/> Master Plan: <u>Library Strategic Plan</u>		<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

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 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 in FY 16/17 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:

Library furnishings were purchased in FY 07/08 when the new library opened. Furniture has been periodically cleaned with minor repairs as needed.

FUNDING SOURCES/PARTNERSHIPS:

Coordination with Facilities staff required.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Library	FY 17/18	\$10,000
General Fund: Library	FY 18/19	\$72,000
General Fund: Library	FY 19/20	\$51,000
	TOTAL:	\$133,000

Note: related projects appear in Years 6-10, see Appendix A.

Library: Furnishing Replacement



Operations: Building A - HVAC Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	NA
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	NA
TOTAL COST:	Varies	CONSTRUCTION SCHEDULE:	NA

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

DESCRIPTION:

Recommended life expectancy of an HVAC unit is 17-18 years. This is a planned replacement of each unit prior to failure which would require an inconvenient emergency replacement. The condition of each unit is reviewed annually to determine if programmed replacement date is appropriate or can be extended.

PROJECT SCOPE:

Follow procurement process to select supplier/installer providing services for removal and install of new unit.

HISTORY:

Each of the units will be 18 years old on the scheduled fiscal year.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Public Works Administration	FY 19/20	\$16,000
General Fund: Public Works Administration	FY 21/22	\$12,000

Note: related projects appear in Years 6-10, see Appendix A.

Operations: Building A - HVAC Replacement



Operations: Public Parking Lot Expansion

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	\$55,000	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:

Funding will provide for removal of the old warehouse while adding 14 more parking spaces to the public parking lot. The cost estimate includes added fencing and landscaping.

PROJECT SCOPE:

Remove old warehouse building and add public parking.

HISTORY:

The old warehouse building existed on the property when the site was purchased by the City in 1975.

FUNDING SOURCES/PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Public Works Administration	FY 18/19	AMOUNT
		_____ \$55,000
	TOTAL:	\$55,000

Operations: Public Parking Lot Expansion



Operations: Remodel Administration Building A

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	<u>FY 18/19</u>
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	<u>FY 19/20</u>
TOTAL COST:	\$1,021,000	CONSTRUCTION SCHEDULE:	<u>FY 21/22</u>

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Service Delivery Need	<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> Master Plan: <u>2015 Operations Master Plan</u>	<input checked="" type="checkbox"/> New/Expansion	

DESCRIPTION:

The project is identified in the Operations Master Plan which includes a 1300 sq. ft. addition that would extend to the NE of existing building. Cost includes renovation of existing crew room, copy/print/supplies room, administration area and 5 existing offices. Project also includes seismic upgrades, adds new HVAC unit, mechanical changes to existing HVAC system. Project also includes site work adding sidewalk extensions and landscaping.

PROJECT SCOPE:

Project consists of design and specs for public bid process in FY 19/20 construction to follow FY 20/21.

HISTORY:

The reasoning behind this project:

The 2013 Transportation System Plan identifies expansion of Herman Rd. to the north - 2 feet outside of the front building area. Timing is a cost factor; maintenance items are coming due for replacement such as roof, HVAC, flooring, painting etc. There isn't adequate space. There are many reasons outlined in 2015 Master Plan as to why space is limiting workflows, workstations for crews to process electronic work orders, private meeting space to meet with crews. Planning renovation/expansion will most likely extend buildings life usefulness another 30-50 years.

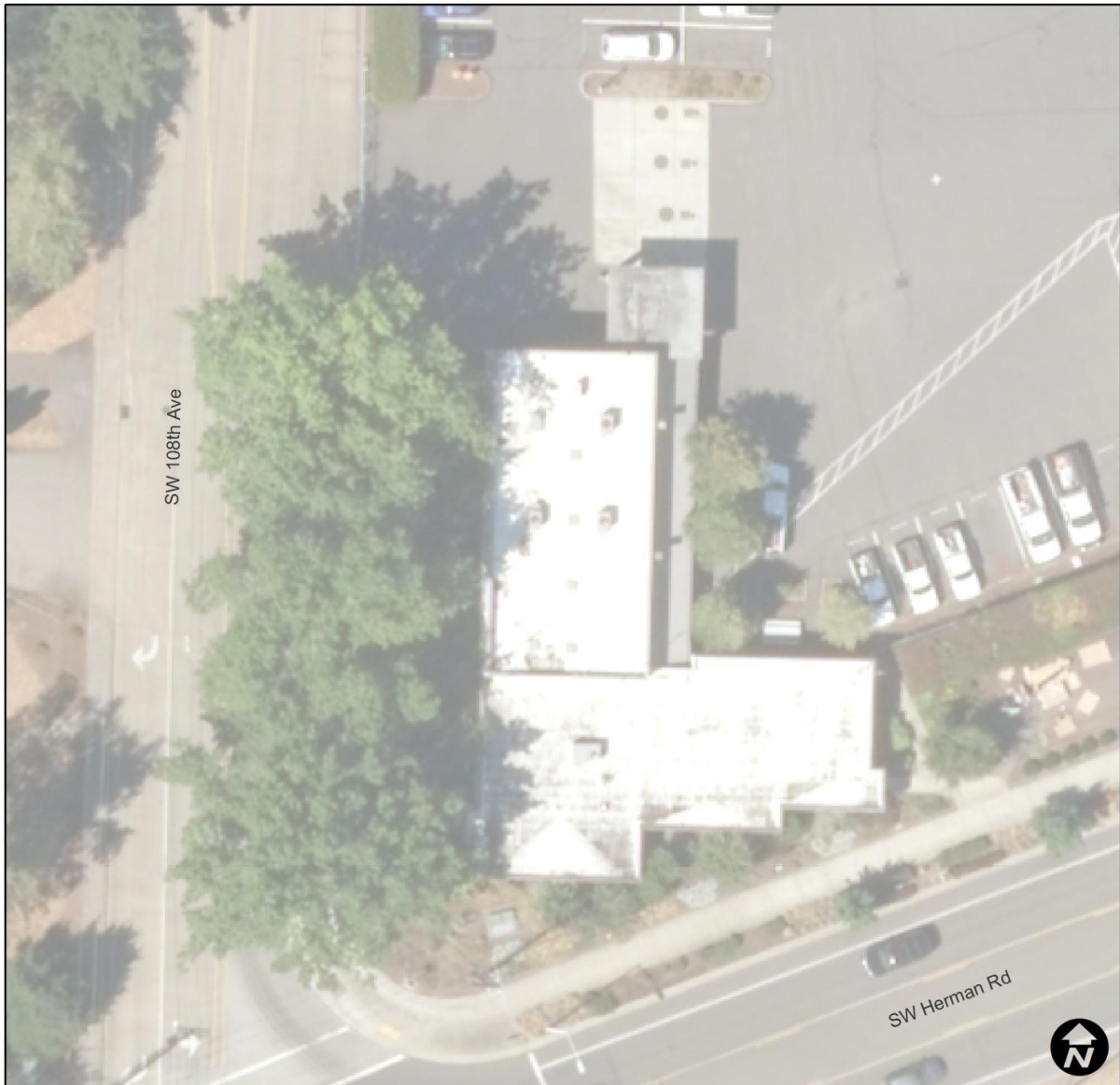
FUNDING SOURCES/PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

			AMOUNT
General Fund: Non-Departmental, Capital Reserve	Design & Construction Docs	FY 19/20	\$35,000
General Fund: Non-Departmental, Capital Reserve	Remodel Building A	FY 20/21	<u>\$996,000</u>
		TOTAL:	\$1,021,000

Operations: Administration Building Addition & Renovation



Operations: Warehouse and Public Parking Lot Slurry Seal

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

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

DESCRIPTION:

Apply approximately 12,000 yards of Type II slurry seal mix to the Operations 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 the 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 the asphalt.

FUNDING SOURCES/PARTNERSHIPS:

The City received a settlement to resolve the issue.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Public Works Admin.		AMOUNT
	FY17/18	\$53,000
	TOTAL:	<u>\$53,000</u>

Operations: Warehouse and Public Parking Lot Slurry Seal



Operations: West Parking Lot Full Depth Patch

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	\$19,000	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:

Drive aisle and parking lot pavement at the Operations facility on Herman Road is sinking and will continue to erode existing pavement around the area if not repaired. Funding will allow correction of the sinking asphalt, stabilizing the area and preventing the problem from spreading.

PROJECT SCOPE:

Use procurement process to select contractor to remove, repair, and replace asphalt.

HISTORY:

The asphalt is 30 plus years old, failing around drywells and portions of drive aisle.

FUNDING SOURCES/PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Public Works Administration	FY 18/19	\$20,000
	TOTAL:	<hr/> \$20,000

Operations: West Parking Lot Full Dept Patch



Police Outdoor Rock Walkway

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	\$11,000	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:

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 Station building was built in 2000.

FUNDING SOURCES/PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance	FY 18/19	AMOUNT \$11,000
	TOTAL:	<hr/> \$11,000

Police Outdoor Rock Walkway



Police HVAC Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	Varies	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:

The HVAC system at the police station was installed when the building was completed in 2000. At their scheduled replacement year, 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 inconvenient emergency down time. 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:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Building Maintenance	FY 18/19	\$44,000
General Fund: Building Maintenance	FY 19/20	\$11,000
General Fund: Building Maintenance	FY 20/21	\$11,000
General Fund: Building Maintenance	FY 21/22	\$16,000

Note: related projects appear in Years 6-10, see Appendix A.

Police HVAC Replacement



Tualatin Heritage Center: Carpet Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	NA
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	NA
TOTAL COST:	\$15,000	CONSTRUCTION SCHEDULE:	NA

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

DESCRIPTION:

Replace carpet with new carpet tiles, each year as the scheduled fiscal year approaches each area will be evaluated to determine actual replacement date.

PROJECT SCOPE:

Following procurement rules a supplier and installer will be selected to provide services.

HISTORY:

The carpet will be 17 years old by the scheduled fiscal year.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Building Maintenance	FY 21/22	<u>\$15,000</u>
	TOTAL:	\$15,000

Tualatin Heritage Center: Carpet Replacement



Vehicle Replacement: Building Division

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	Various	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 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:

N/A

FUNDING SOURCES FOR THIS PROJECT:

			AMOUNT
Building Fund	Ford Ranger (0204)	FY 17/18	\$33,000
Building Fund	Ford Ranger (0301)	FY 18/19	\$34,000
Building Fund	Chevy Colorado (0904)	FY 19/20	\$35,000

Note: related projects appear in Years 6-10, see Appendix A.

Vehicle Replacement: Community Services

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	\$61,000	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 <u>\$1500</u>	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 replacement vehicles following procurement policies.

HISTORY:**FUNDING SOURCES/PARTNERSHIPS:**

N/A

FUNDING SOURCES FOR THIS PROJECT:

			AMOUNT
General Fund: Community Services	12 Passenger Van	FY 18/19	\$61,000

Note: related projects appear in Years 6-10, see Appendix A.

Vehicle Replacement: Engineering

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	Varies	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 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:

Analyze need and purchase appropriate replacement vehicles.

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:

N/A

FUNDING SOURCES FOR THIS PROJECT:		AMOUNT
General Fund: Engineering	Ford Ranger (0407) FY18/19	\$34,000
General Fund: Engineering	Ford Escape Hybrid (1007) FY21/22	\$ 38,000

Note: related projects appear in Years 6-10, see Appendix A.

Vehicle Replacement: Operations

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	Varies	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 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:

Purchase replacement vehicles following procurement policies.

HISTORY:

Each of these vehicles will exceed the 10 year minimum at their scheduled replacement date.

FUNDING SOURCES FOR THIS PROJECT:

			AMOUNT
Water Operating Fund	Ford Ranger (0205)	FY 17/18	\$33,000
General Fund: Park Maintenance	Ford F350 (0203)	FY 17/18	\$35,000
General Fund: Park Maintenance	Ford F250 (0302)	FY 18/19	\$36,000
General Fund: Park Maintenance	Ford F350 (0605)	FY 18/19	\$36,000
General Fund: Park Maintenance	Ford F250 (0801)	FY 19/20	\$38,000
Water Operating Fund	Ford Ranger (0504)	FY 19/20	\$35,000
General Fund: Park Maintenance	Chevy Colo. (0902)	FY 20/21	\$38,000
General Fund: Park Maintenance	Ford F250 (1008)	FY 20/21	\$38,000
Water Operating Fund	Ford F350 Utility W/ Crane (1001)	FY 20/21	\$57,000
General Fund: Facilities Maintenance	Ford E350 1 Ton Utility Van (0503)	FY 20/21	\$51,000
General Fund: Park Maintenance	Maintenance Golf Cart (1302)	FY 21/22	\$27,000
General Fund: Park Maintenance	John Deere Gator (0208)	FY 21/22	\$27,000
Water Operating Fund	Ford Ranger (0601)	FY 21/22	\$39,000
Road Operating/Gas Tax Fund	Ford Ranger (0701)	FY 21/22	\$39,000
General Fund: Park Maintenance	Vermeer Chipper(1011)	FY 21/22	\$44,000

Note: related projects appear in Years 6-10, see Appendix A.

Vehicle Replacement: Operations - Heavy Equipment

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	Varies	CONSTRUCTION SCHEDULE:	_____

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
____ Council Goals	____ Regulatory Requirement	____ Maintenance
____ Health & Safety	✓ Service Delivery Need	____ Replacement
____ Master Plan: _____	✓ New/Expansion	____ New/Expansion

DESCRIPTION:

At their scheduled replacement dates, the Sewer Easement Machine will be over 20 years old and the Camel Sewer Jet-Vac truck will be 15 years old. 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, Mini Excavator, Vacuum Truck and Dump Truck as necessary.

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:

N/A

FUNDING SOURCES FOR THIS PROJECT:

			AMOUNT
Sewer Fund	Sewer Easement Machine (9501)	FY 18/19	\$28,000
Water Fund	Mini Excavator (50%)	FY 18/19	\$22,000
Road Operating/Gas Tax Fund	Mini Excavator (50%)	FY 18/19	\$22,000
Sewer Fund	Camel 200 Jet-Vac Truck (0402)	FY 19/20	\$483,000
General Fund: Park Maintenance	Dodge 1 Ton Flatbed Dump (25%)	FY 20/21	\$11,250
General Fund: Building Maintenance	Dodge 1 Ton Flatbed Dump (25%)	FY 20/21	\$11,250
Road Operating/Gas Tax Fund	Dodge 1 Ton Flatbed Dump (25%)	FY 20/21	\$11,250
Water Fund	Dodge 1 Ton Flatbed Dump (25%)	FY 20/21	\$11,250

Vehicle Replacement: Operations – Bucket Truck

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	\$55,000	CONSTRUCTION SCHEDULE:	_____

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
____ Council Goals	____ Regulatory Requirement	Yes \$ _____ No _____
____ Health & Safety	____ Service Delivery Need	Yes \$ _____ No _____
____ Master Plan: _____	✓ Replacement	Yes \$ 1,200 No _____
	✓ New/Expansion	

DESCRIPTION:

One ton chassis based aerial lift bucket truck with a working height of 40 to 45 feet. The model year could be “used” as opposed to “new” to reduce initial costs. Truck shall have outriggers as required, up to date dielectric testing, and manufacturer’s recent inspection for integrity and safety of the boom system.

PROJECT SCOPE:

Improved and more responsive service delivery, and maintenance need as follows with estimated savings over current expenses (\$\$, \$\$\$) shown in parenthesis.

Street tree removals and pruning (50 trees @ \$300=\$15,000), lift rentals for hanging and removing holiday lights and downtown decorative pole banners (\$3,000), recent changes in traffic sign heights to meet MUTCD requirements and on-going needs to provide sight clearance for traffic signals, and improved service response times for a variety of facilities service requests items including light pole bulb changes, and gutter and roof maintenance needs (\$11,000).

HISTORY:

As Tualatin grows and ages, so does our urban forest, facilities, park site decorative features, and utility infrastructure such as signs and traffic signals. Current practices require the annual rental of similar equipment, restricting flexibility and response times to some requests and requiring contractual services to accomplish others.

FUNDING SOURCES/PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

			AMOUNT
General Fund: Park Maintenance	Used 40ft Bucket Truck (25%)	FY 17/18	\$15,000
General Fund: Building Maintenance	Used 40ft Bucket Truck (25%)	FY 17/18	\$15,000
Road Operating Fund	Used 40ft Bucket Truck (25%)	FY 17/18	\$15,000
Water Operating Fund	Used 40ft Bucket Truck (25%)	FY 17/18	\$15,000
		TOTAL:	\$60,000

Vehicle Replacement: Police

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	Varies	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:

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 scheduled replacement year.

FUNDING SOURCES FOR THIS PROJECT:

				AMOUNT
General Fund: Police	Ford Escape (1005)	FY 17/18		\$37,000
General Fund: Police	Honda Motorcycle (0906)	FY 17/18		\$36,000
General Fund: Police	Ford Crown Vic (1101)	FY 17/18		\$53,000
General Fund: Police	Ford Crown Vic (1102)	FY 17/18		\$53,000
General Fund: Police	ATV (utility vehicle for trail access)	FY 18/19		\$22,000
General Fund: Police	Dodge Caravan (0806)	FY 18/19		\$37,000
General Fund: Police	Gem Car (0406)Replace with on/off road atv	FY 18/19		\$23,000
General Fund: Police	Ford Explorer (1203)	FY 18/19		\$34,000
General Fund: Police	Ford Escape (1104)	FY 18/19		\$39,000
General Fund: Police	Chevy Tahoe (1201)	FY 18/19		\$55,000
General Fund: Police	Chevy Tahoe (1202)	FY 18/19		\$55,000
General Fund: Police	Ford Escape (1105)	FY 19/20		\$40,000
General Fund: Police	Ford Explorer (1303)	FY 19/20		\$57,000
General Fund: Police	Ford Explorer (1304)	FY 19/20		\$57,000
General Fund: Police	Ford Explorer (1305)	FY 19/20		\$57,000
General Fund: Police	Chevy Malibu Hybrid (0907)	FY 20/21		\$39,000
General Fund: Police	Patrol SUV explorer (1402)	FY 20/21		\$59,000
General Fund: Police	Patrol SUV explorer (1403)	FY 20/21		\$59,000
General Fund: Police	Patrol SUV explorer (1404)	FY 20/21		\$59,000
General Fund: Police	Honda Motorcycle (1405)	FY 20/21		\$42,000
General Fund: Police	Chevy Colo. Pickup (0903)	FY 21/22		\$40,000
General Fund: Police	Patrol SUV explorer (1501)	FY 21/22		\$61,000
General Fund: Police	Patrol SUV explorer (1502)	FY 21/22		\$61,000
General Fund: Police	Ford Escape (1103)	FY 21/22		\$42,000

(this page intentionally left blank)

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 scheduled to be updated to provide for the future needs of the community. This comprehensive update will help guide the City in future land acquisitions and development of parks and recreation areas and facilities.

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. This will be a system-wide plan that is expected to have extensive public involvement. The 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.

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Parks & Recreation					
Atfalati Park Tennis Court Reconstruction			170,000		
Atfalati Park Playground Renovation		165,000			
Bench Replacement at Parks & Greenways		17,000	17,000	18,000	18,000
Community Park: Field Lighting Retrofit		220,000			
Greenways: Saum Creek Greenway Renovation at Venetia Subdivision		220,000			
Greenways: Tualatin River Greenway- Green Lot to Community Park			91,000		
Greenways: Tualatin River Greenway- Land Acquisition	25,000				
Ibach Park Playground Improvements		179,000			
Juanita Pohl Center: Furniture Replacement	15,000	10,000			
Juanita Pohl Center: Kitchen Design & Renovation	223,000				
Juanita Pohl Center: Parking Lot Repair				68,000	
Juanita Pohl Center: Roof		118,000			
Jurgens Park: Master Plan Update for Westside Addition				35,000	
Jurgens Park: Renovate Planter Boxes		22,000			
Parks Parking Lot Repairs: Community Park North Drive Aisle		98,000			
Parks: Skate Park Recognition Plaques				18,000	
Public Arts Plan		18,000			
Tualatin Commons Bench Replacement			43,000		
Tualatin Commons Fountain Improvements		85,000			
Tualatin Commons Wave Rail Painting	35,000				
Van Raden Comm Center & CS Admin. Building: Exterior Paint		15,000			
Van Raden Comm Center: Flooring Replacement		13,000			
Van Raden Comm Center: Roof Replacement	36,000				
Van Raden Comm Center: Window Replacement		29,000			
Parks & Recreation Total	334,000	1,209,000	321,000	139,000	18,000

Atfalati Park Tennis Court Reconstruction

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** FY 2019/20**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** FY 2019/20**TOTAL COST:** \$170,000**CONSTRUCTION SCHEDULE:** FY 2019/20

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 21 years old. The pavement on the tennis courts, more specifically, the subsurface aggregate base, 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, reinstalling asphalt, and re-color coating the courts for tennis and pickleball. 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 21 years old.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

FY 19/20

TOTAL:

AMOUNT

\$170,000

\$170,000

Atfalati Park Tennis Court Reconstruction



Atfalati Park: Playground Renovation

DEPARTMENT: COMMUNITY SERVICES**CONCEPT SCHEDULE:** FY 2018/19**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** FY 2018/19**TOTAL COST:** \$165,000**CONSTRUCTION SCHEDULE:** FY 2018/19**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:**

Renovate and replace the play equipment.

PROJECT SCOPE:

Remove old equipment and install new play equipment and features which meet current safety standards.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

	AMOUNT
FY 18/19	\$165,000
TOTAL:	\$165,000

Atfalati Park: Playground Renovation



Bench Replacement at Parks and Greenways

DEPARTMENT: COMMUNITY SERVICES**CONCEPT SCHEDULE:** FY 2018/19**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** FY 2018/19**TOTAL COST:** Varies**CONSTRUCTION SCHEDULE:** FY 2018/19**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:

Replace benches in greenways, natural areas, and parks.

PROJECT SCOPE:

Over multiple years replace the worn out, damaged, and non ADA complaint benches.

HISTORY:**FUNDING PARTNERSHIPS:**

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Parks Maintenance	FY 18/19	\$17,000
General Fund: Parks Maintenance	FY 19/20	\$17,000
General Fund: Parks Maintenance	FY 20/21	\$18,000
General Fund: Parks Maintenance	FY 21/22	\$18,000

Bench Replacement at Parks and Greenways



Community Park: Field Lighting Retrofit

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** FY 2017/18**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** FY 2017/18**TOTAL COST:** \$220,000**CONSTRUCTION SCHEDULE:** FY 2017/18**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:**

Light fixtures need to be redesigned and retrofitted with up-to-date, energy efficient lights, and poles need to be relocated to accommodate for future pathways.

PROJECT SCOPE:

Replacement of poles, light fixtures, and lighting electrical system.

HISTORY:

Light fixtures were installed during construction of the ball field in the 1970's. Replacement parts are becoming obsolete and expensive.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

FY 18/19

TOTAL:

AMOUNT\$220,000

\$220,000

Community Park: Field Lighting Retrofit



Greenways: Saum Creek Greenway at Venetia Subdivision

DEPARTMENT:	COMMUNITY SERVICES	CONCEPT SCHEDULE:	FY 2017/18
CATEGORY:	PARKS & RECREATION	DESIGN SCHEDULE:	FY 2017/18
TOTAL COST:	\$220,000	CONSTRUCTION SCHEDULE:	FY 2018/19

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> Replacement
<input type="checkbox"/> Master Plan:	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> New/Expansion

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 built below our current minimum standards.

HISTORY:

An anticipated increase in use as a direct result of the addition of Sagert Farms neighborhood 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 PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Recreation	FY 18/19	AMOUNT
		\$220,000
	TOTAL:	\$220,000

Greenways: Saum Creek Greenway at Venetia Subdivision



Greenways: Tualatin River Greenway – Green Lot to Tualatin Community Park

DEPARTMENT:	COMMUNITY SERVICES	CONCEPT SCHEDULE:	FY 2018/19
CATEGORY:	PARKS & RECREATION	DESIGN SCHEDULE:	FY 2019/20
TOTAL COST:	\$91,000	CONSTRUCTION SCHEDULE:	FY 2019/20

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

DESCRIPTION:

Replace and enhance the trail in Tualatin Community Park from the Green Lot to the existing trail between the Pohl Center and Van Raden Center.

PROJECT SCOPE:

Design and construct an ADA accessible trail connection.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Parks Maintenance	FY 19/20	\$91,000
	TOTAL:	\$91,000

Greenways: Tualatin River Greenway – Green Lot to Tualatin Community Park



Greenways: Tualatin River Greenway Land Acquisition

DEPARTMENT: COMMUNITY SERVICES**CONCEPT SCHEDULE:** FY 2017/18**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** FY 2017/18**TOTAL COST:** \$25,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☒ Service Delivery Need☒ Master Plan: TSP (BP7)**PROJECT TYPE:**☐ Maintenance☐ Replacement☒ New/Expansion**NEW ON-GOING COSTS?**

Yes \$ _____ No _____

Yes \$ _____ No _____

Yes \$ ☒ _____ No _____**DESCRIPTION:**

Acquire and land bank land along the Tualatin River Greenway to promote river access.

PROJECT SCOPE:

Acquire and land bank land along the Tualatin River Greenway to promote river access once the Tualatin River Greenway Trail has been constructed.

HISTORY:

The need for this project has been identified in the Tualatin Transportation System Plan, Washington or Clackamas County Bike and Pedestrian Plan, and public opinion surveys.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Park Development Fund

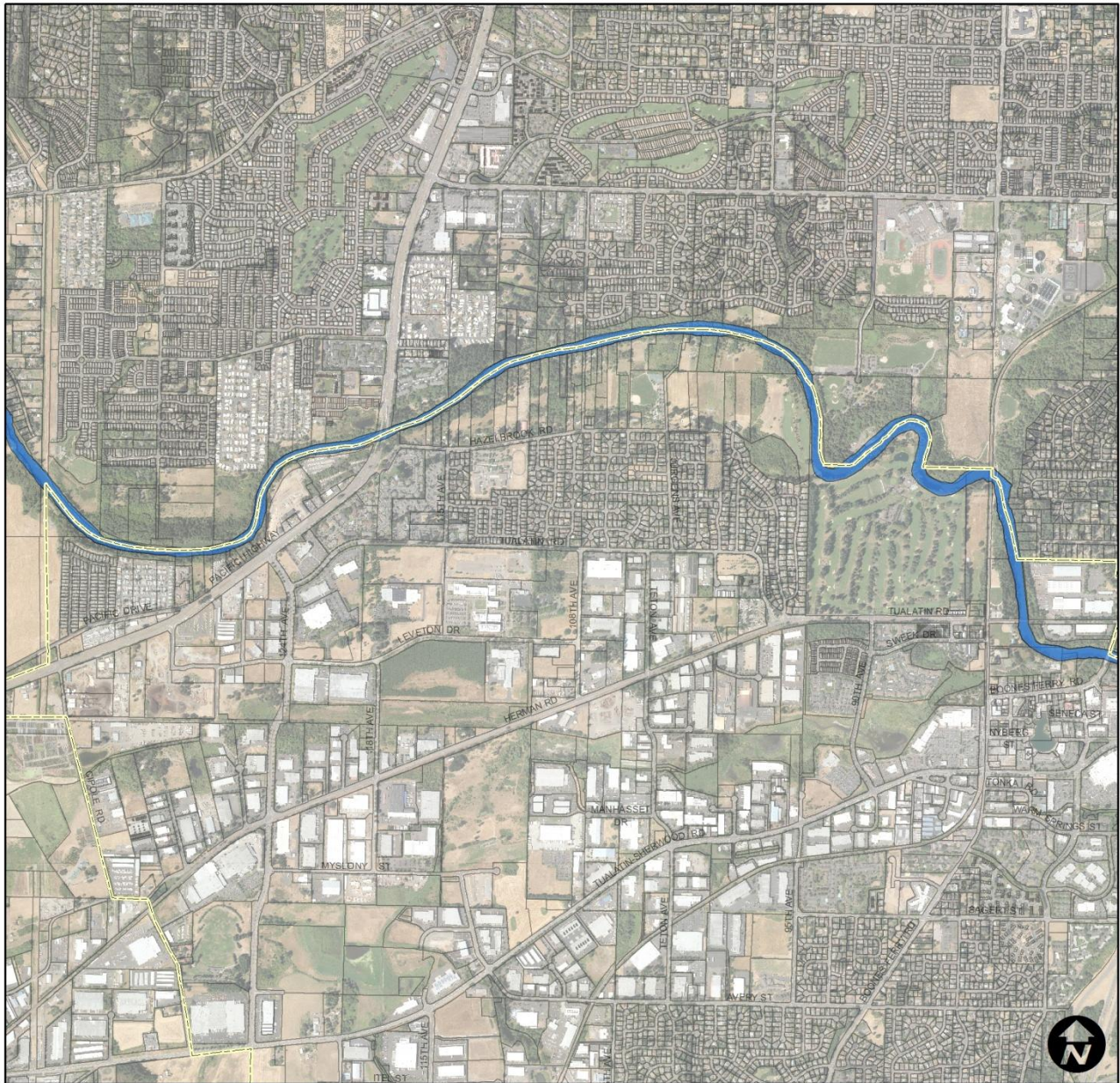
FY 17/18

TOTAL:

AMOUNT\$25,000

\$25,000

Greenways: Tualatin River Greenway Land Acquisition



Ibach Park Playground Improvements

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	PARKS & RECREATION	DESIGN SCHEDULE:	_____
TOTAL COST:	\$179,000	CONSTRUCTION SCHEDULE:	2018/19

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:

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 is not completed before that.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance		AMOUNT
	FY 18/19	_____ \$179,000
	TOTAL:	_____ \$179,000

Ibach Park Playground Improvements



Juanita Pohl Center: Furniture Replacement

DEPARTMENT:	COMMUNITY SERVICES	CONCEPT SCHEDULE:	FY 2017/18
CATEGORY:	PARKS & RECREATION	DESIGN SCHEDULE:	FY 2017/18
TOTAL COST:	Varies	CONSTRUCTION SCHEDULE:	FY 2018/19

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

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. 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. Initial replacement started in FY 16/17; this is Phase II of the replacement.

FUNDING 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: Recreation	FY 17/18 \$15,000
General Fund: Recreation	FY 18/19 \$10,000

Juanita Pohl Center Furniture Replacement



Juanita Pohl Center Kitchen Design & Renovation

DEPARTMENT:	COMMUNITY SERVICES	CONCEPT SCHEDULE:	FY 2017/18
CATEGORY:	PARKS & RECREATION	DESIGN SCHEDULE:	FY 2017/18
TOTAL COST:	\$223,000	CONSTRUCTION SCHEDULE:	FY 2017/18

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

DESCRIPTION:

This grant funded project is to design and renovate the kitchen at the Juanita Pohl Center. City Council has authorized application and acceptance for a Community Development Block Grant (CDBG) for the 2017-18 funding cycle. 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 deliver 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 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:

Community Development Block Grant	FY 17/18	AMOUNT
		\$207,000
General Fund: Building Maintenance (Grant Match)	FY 17/18	\$16,000
	TOTAL:	\$223,000

Juanita Pohl Center Kitchen Design & Renovation



Juanita Pohl Center: Parking Lot Repair

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$68,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement**PROJECT TYPE:**☒ Maintenance☐ Health & Safety ☒ Service Delivery Need☐ Replacement☐ Master Plan: _____☐ 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 Juanita Pohl Center was originally built. The upper parking lot was constructed prior to construction of the Center.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

FY 20/21

AMOUNT

\$ 68,000

TOTAL:

\$68,000

Juanita Pohl Center: Parking Lot Repair



Juanita Pohl Center: Roof Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	PARKS & RECREATION	DESIGN SCHEDULE:	_____
TOTAL COST:	\$118,000	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:

The Pohl Center's flat design roof will be removed completely 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 the scheduled replacement year. Extending replacement date increased 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 scheduled replacement year.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance	FY 18/19	AMOUNT
	TOTAL:	<u>\$118,000</u>
		\$118,000

Juanita Pohl Center: Roof Replacement



Jurgens Park: Master Plan Update for Westside Addition

DEPARTMENT:	COMMUNITY SERVICES	CONCEPT SCHEDULE:	FY 2019/20
CATEGORY:	PARKS & RECREATION	DESIGN SCHEDULE:	FY 2020/21
TOTAL COST:	\$35,000	CONSTRUCTION SCHEDULE:	FY 2020/21

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

DESCRIPTION:

Expand Jurgens Park to include the City owned property to the West.

PROJECT SCOPE:

Modify Jurgens Park master plan to include the Westside property addition. Design and plan improvements based on community involvement process.

HISTORY:

The need for this project has been identified in feasibility studies, and/or public opinion surveys.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	AMOUNT
General Fund: Recreation	FY 20/21 <u>\$35,000</u>
	TOTAL: <u>\$35,000</u>

Jurgens Park Master Plan: Update for Westside Addition



Jurgens Park: Renovate Planter Boxes

DEPARTMENT:	COMMUNITY SERVICES	CONCEPT SCHEDULE:	FY 2018/19
CATEGORY:	PARKS & RECREATION	DESIGN SCHEDULE:	FY 2018/19
TOTAL COST:	\$22,000	CONSTRUCTION SCHEDULE:	FY 2018/19

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

DESCRIPTION:

Renovate the failing park planter boxes in the center of the park near the play area.

PROJECT SCOPE:

Design, demolition, and construct new planter boxes.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Parks Maintenance	FY 18/19	\$22,000
	TOTAL:	\$22,000

Jurgens Park: Renovate Planter Boxes



Parks: Parking Lot Repairs- Community Park North Drive Aisle

DEPARTMENT: COMMUNITY SERVICES**CONCEPT SCHEDULE:** _____**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$98,000**CONSTRUCTION SCHEDULE:** FY 17/18**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement**PROJECT TYPE:**☒ Maintenance☐ Health & Safety ☒ Service Delivery Need☐ Replacement☐ Master Plan: _____☐ 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 PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

	AMOUNT
FY 18/19	<u>\$98,000</u>
TOTAL:	\$98,000

Parks: Parking Lot Repairs- Community Park North Drive Aisle



Parks: Skate Park Recognition Plaques

DEPARTMENT:	COMMUNITY SERVICES	CONCEPT SCHEDULE:	FY 2019/20
CATEGORY:	PARKS & RECREATION	DESIGN SCHEDULE:	FY 2019/20
TOTAL COST:	\$18,000	CONSTRUCTION SCHEDULE:	FY 2020/21

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> Master Plan:	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> New/Expansion

DESCRIPTION:

Install recognition plaques on the wall of the skate park in Tualatin Community Park.

PROJECT SCOPE:

Design and install plaques or titles to recognize the donors to the skate park.

HISTORY:

This is a repair of the original skate park donor wall.

FUNDING PARTNERSHIPS:

Funding will likely be through a combination of donations and the General Fund.

FUNDING SOURCES FOR THIS PROJECT:

	AMOUNT
General Fund: Recreation	FY 20/21 \$18,000
	TOTAL: \$18,000

Parks: Skate Park Recognition Plaques



Public Arts Plan

DEPARTMENT: COMMUNITY SERVICES**CONCEPT SCHEDULE:** FY 2018/19**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** FY 2018/19**TOTAL COST:** \$18,000**CONSTRUCTION SCHEDULE:** FY 2018/19**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.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund

FY 18/19

AMOUNT

\$18,000

TOTAL:

\$18,000

Public Arts Plan



Tualatin Commons Lake Bench Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	\$43,000	CONSTRUCTION SCHEDULE:	FY 19/20

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:

The site amenities at Commons Lake are all aging. The wood benches have been cleaned, sanded, and oiled regularly by staff and/or various volunteer organizations. However they are nearing the end of their expected life cycle.

PROJECT SCOPE:

Removal and replacement of the 25 wood benches that are placed around the Lake of the Commons. There are 25 benches in total. The replacement benches should consist of a material that is more weather and vandalism tolerant than the existing wood benches.

25 benches @ \$1500 ea. = \$37,500 (plus inflation to FY2019-20)

HISTORY:

These benches were installed in 1997 (+/-) when the Lake of the Commons was developed. Maintenance of the benches has included a combination of staff and volunteer labor to clean and reapply weather protecting sealants.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance	FY 19/20	AMOUNT
		\$43,000
	TOTAL:	\$43,000

Tualatin Commons Lake Bench Replacement



Tualatin Commons Fountain Improvements

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	17/18
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	17/18
TOTAL COST:	\$85,000	CONSTRUCTION SCHEDULE:	18/19

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

DESCRIPTION:

REVISED-The aging play fountain, built in 1997, at the Tualatin Commons is due for an update and renovation. The 1" decorative tile surfacing is failing. Recent repairs and patches of the tile have revealed a deteriorating concrete subsurface. The plumbing and mechanical functions of the fountain are outdated as well, the fountain at its conception contained more interactive functions for users.

In recent years the goods, materials, and technology of "splash pads" and "zero depth" interactive water features has vastly improved compared to what was available 20 years ago. These updates can improve safety and the play experience for our residents and user groups.

PROJECT SCOPE:

FY 17/18: Hire a landscape architect with expertise in urban play/water features for a total redesign of the mechanical, surface material and functionality of the fountain. Design, define, and develop a scope and set of specifications to improve this heavily used play feature and local landmark (approximately \$15,000 consultant work paid in operational budget).

FY 18/19: Advertise, bid, and build as described above.

HISTORY:

The Tualatin Commons Fountain was built in 1997 and is need of updates. This is truly a local landmark seen and used by many.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Park Maintenance	AMOUNT
	FY 18/19
	<u>\$85,000</u>
TOTAL:	\$85,000

Tualatin Commons Fountain Improvements



Tualatin Commons Wave Rail Painting

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$35,000**CONSTRUCTION SCHEDULE:** FY 17/18

RANKING CRITERIA MET:**PROJECT TYPE:****NEW ON-GOING COSTS?**

___ Council Goals	___ Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	Yes \$ _____	No <input checked="" type="checkbox"/>
___ Health & Safety	___ Service Delivery Need	___ Replacement	Yes \$ _____	No _____
___ Master Plan: _____	___ New/Expansion		Yes \$ _____	No _____

DESCRIPTION:

The decorative, custom handrail that surrounds the entire Lake of the Commons. The rail is “custom” due to the curvilinear shape of the fence around the lakeshore, as well as the rolling nature of the top handrail. The railing is wrought iron and painted with an “electrostatic finish” for durability and longer life.

PROJECT SCOPE:

Repaint the wave rail painting with electrostatic paint process.

HISTORY:

Commons Lake site amenities are 20 years old.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

FY 17/18

TOTAL:

AMOUNT

\$ 35,000

\$35,000

Tualatin Commons Wave Rail Painting



Van Raden Community Center and Community Services Admin Building: Exterior Repaint

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

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

DESCRIPTION:

The Van Raden Center and Community Services buildings are scheduled for complete repaints. Routine maintenance repainting prevents wood damage.

PROJECT SCOPE:

Repaint building exteriors.

HISTORY:

The buildings were painted last in 1997.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance	FY 18/19	_____	AMOUNT
	TOTAL:	_____	\$15,000
			\$15,000

Van Raden Community Center and Community Services Admin Building: Exterior Repaint



Van Raden Community Center: Flooring Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	PARKS & RECREATION	DESIGN SCHEDULE:	_____
TOTAL COST:	\$13,000	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:

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 PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance	FY 18/19	<u>\$13,000</u>
	TOTAL:	\$13,000

Van Raden Community Center: Flooring Replacement



Van Raden Community Center: Roof Replacement

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$36,000**CONSTRUCTION SCHEDULE:** FY 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 \$ _____	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> Replacement	Yes \$ _____	No <input checked="" type="checkbox"/>
<input type="checkbox"/> Master Plan: _____	<input type="checkbox"/> New/Expansion		Yes \$ _____	No _____

DESCRIPTION:

Replace the Van Raden Center building roof with composite shingles.

PROJECT SCOPE:

Using procurement process, select Contractor to remove and replace roof, gutter, and downspouts.

HISTORY:

The roof will be 20 plus years old by the scheduled replacement year.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

FY 17/18

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

Van Raden Community Center: Roof Replacement



Van Raden Community Center: Window Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	PARKS & RECREATION	DESIGN SCHEDULE:	_____
TOTAL COST:	\$29,000	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:

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 PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	AMOUNT
General Fund: Building Maintenance	FY 18/19 _____ \$29,000
	TOTAL: _____ \$29,000

Van Raden Community Center: Window Replacement



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:

General Fund

ISSUES FACING TECHNOLOGY:

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

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Technology					
Audio/Video Room Upgrades		66,000			
Battery Backup Replacement		11,000	17,000		
Camera System Replacement and Expansion		24,000			
Computer Server Replacements			80,000		
Data Backup Replacement					30,000
Data Recovery Server at Police Department					97,000
Electronic Document Management System	100,000				
Library Public Technology Replacement	21,000	22,000		23,000	24,000
Microsoft Operating System 10		55,000			
Mobile Device Management (MDM) Implementation					15,000
Network Switch Replacement		110,000			
Police Data Authentication for CJIS Certification	43,000				
Police MDT Replacement Plan	145,000				
Police Server Cooling Rack					21,000
Server Room Environmental Monitoring		12,000			
Wireless Backend Replacement		28,000			
Wireless Bridge Replacement		24,000			
Wiring Infrastructure Certification		18,000			
Technology Total	309,000	348,000	97,000	23,000	187,000

Audio/Video Room Upgrades

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$66,000**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 would add common functionality and allow for more robust interactions from City staff, visiting guests, and citizens.

PROJECT SCOPE:

Operations: Add appropriate wiring and variety of connections, add speakers and microphone connections, upgrade projector and screen, add controller/switcher matrix if deemed needed.

Police: Add appropriate wiring and variety of connections for two locations, add speakers and microphone connections, upgrade projector and screen, add controller/switcher matrix if deemed needed.

Pohl: Add modular microphone, update audio control, upgrade projector and screen, add controller/switcher matrix if deemed needed.

Library: Update software/firmware of all controllers and set to match other facilities control. Upgrade projector and screen.

HISTORY:

The City hosts four multi-purpose AV presentation locations: Operations, Police, Pohl, Library. Three of these locations do not meet the needs of users and have frequent technical limitations and problems.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

FY 18/19

AMOUNT

\$66,000

TOTAL:

\$66,000

Note: related projects appear in Years 6-10, see Appendix A.

Battery Backup Replacement

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** Varies**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 is a replacement schedule for all server and network battery backups.

PROJECT SCOPE:

Purchase replacement batteries and housings for all APC Uninterruptable Power Supply (UPS) server and network devices. These can be phased in and would follow the following order of importance.

Two UPS w/battery expansion \$10,000 at Primary Data Center (Operations)

Two UPS \$7,000 at Data Recovery Center (Police)

Three smaller UPS \$5,000 (Library)

Seven desktop UPS at all remote network switches \$3,000

HISTORY:

All network and server equipment in the City has an appropriately sized battery backup in case of power failure. The batteries in these units and the units themselves need to be replaced on a scheduled basis to ensure efficiency and assurance.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Information Services	FY 18/19	\$11,000
General Fund: Information Services	FY 19/20	\$17,000

Note: related projects appear in Years 6-10, see Appendix A.

Camera System Replacement and Expansion

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$ 24,000**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:

Aging cameras and lack of security in public spaces is prompting the need for newer and more cameras for the City to monitor.

PROJECT SCOPE:

Purchase of one IP camera security server and twenty-four IP cameras. Install, setup and retention will all be in-house.

HISTORY:

There are currently three, eight-year-old, wired, low-resolution cameras at the library; sixteen eight-year-old, wired, low-resolution cameras at the Jail and one, one-year-old camera under the I-5 overpass on the Tualatin River Greenway Trail. These cameras are old, of low resolution and not managed by a central source. Purchase of replacement, high-resolution, IP based cameras will allow the City to improve signal clarity, consolidate devices under one controller (with permissions levels), and allow the City to expand their video surveillance for non-monitored spaces.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

FY 18/19

TOTAL:

AMOUNT

\$24,000

\$24,000

Note: related projects appear in Years 6-10, see Appendix A.

Computer Server Replacements

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$80,000**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 City of Tualatin's primary Virtual Machine (VM) Controller and Storage Area Network (SAN) house our primary applications, drives, email, and daily accessed data. These are replacement costs for all hardware needed to maintain operational functionality.

PROJECT SCOPE:

These funds are to be used for hardware upgrades and replacement of existing hardware infrastructure.

HISTORY:

Our current business operations use software and stored data that resides on this equipment. For the foreseeable future we will be continuing to create more data and using software. We will need to upgrade the hardware to prevent catastrophic failures.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Information Services	FY 19/20	\$80,000
	TOTAL:	\$80,000

Data Backup Replacement

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$30,000**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 \$ >1000 No _____

DESCRIPTION:

Improve and modernize the current tape backup system the City uses.

PROJECT SCOPE:

IS would modernize the backup process with one of two options:

1. Purchase a new, digital backup system and house it at the Data Recovery (police) site. This would have internal control and setup with a one time cost and small maintenance costs each year. \$25,000 +\$1,000/yr

2. Use an outside vendor (Amazon Web Services) for off site, cloud storage of all City data. This would have larger, annual cost associated with the increased web traffic charges from Comcast. \$3,000-\$8,000/Month depending on traffic.

HISTORY:

Our present method of long term backup is antiquated, unverified, and does not meet our CJIS or PCI requirements. Errors are being found on tapes, storage is too close to the primary data center location and the storage environment is bad. If an event caused mass data loss, there is not a great likelihood of being able to successfully restore.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

FY 21/22

AMOUNT

\$30,000

TOTAL:

\$30,000

Note: related projects appear in Years 6-10, see Appendix A.

Data Recovery Server at Police Department

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$97,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:****PROJECT TYPE:****NEW ON-GOING COSTS?**

___ Council Goals	<u>X</u> Regulatory Requirement	___ Maintenance	Yes \$	No ___
___ Health & Safety	<u>X</u> Service Delivery Need	___ Replacement	Yes \$	No ___
___ Master Plan:	___	<u>X</u> New/Expansion	Yes \$2100	No ___

DESCRIPTION:

This addition to our data and hardware infrastructure would place an up-to-date replication of all City data and software. This "Data Recovery" site could function as a primary in case of severance from the primary data center, and would act as an immediate backup and recovery site for day-to-day needs.

PROJECT SCOPE:

Purchase of a second, appropriately sized, Storage Area Network (SAN) and appropriate Controllers (EMC ENX). All work, networking, and setup would be done by IS staff.

HISTORY:

In the event of an emergency our primary data location (Operations building) could become temporarily unavailable. All of our data, software, and connectivity would be unreachable until the location was deemed safe to access. In the event of a catastrophic loss of the primary data location, all data, software, hardware and connectivity would be lost completely.

Additionally, we place backup tapes in a safe located above the Fleet Operations department. These tapes are not verified or tested for data validity. With the location so close to the primary data location there is a high likelihood of an emergency event affecting this area also. Nevertheless, without a system to restore these backups to, we would have to purchase hardware, locate and reinstall program software, and hope this data is valid. Many days of lost productivity and data would occur.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

FY 17/18

AMOUNT\$97,000

TOTAL:

\$97,000

Note: related projects appear in Years 6-10, see Appendix A.

Electronic Document Management System

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$100,000**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 \$15,000 No _____

DESCRIPTION:

This project will focus on securely storing electronic records that are required to be maintained per our local, state, and federal records retention requirements. Scanning, indexing, tagging, and recalling documents digitally will allow for future compatibility, simplification of retrieval and availability of documents for both city staff and Tualatin citizens. This project was identified as a need in the Records Management Needs Assessment and is now a goal in the Records Management Strategic Plan. Maintenance for the software will run around \$15,000 per year and a refresh of the software will be needed five to seven years after implementation.

PROJECT SCOPE:

Funds will be used to hire a consultant to evaluate city needs, develop scope, and manage the purchase and implementation of a software solution. Consultant services will be paid from operational budgets (estimated at \$85,000).

HISTORY:

This technology is needed, is based upon the City's growing paper documentation, lack of storage, and the physical layout of the City offices. Network drives, short-term and long-term document storage, contracts, and ordinances are accessed daily by city employees, as well as requested by citizens. Lack of physical storage have made it difficult for retrieval and have led to cumbersome redundant data. Increased legal risk for the inability to properly store, maintain files, and meet destruction standards continue to grow. 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.

FUNDING PARTNERSHIPS:

General Fund, as all departments will benefit from this project implementation.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

FY 17/18

TOTAL:

AMOUNT_____
\$100,000_____
\$100,000

Library Public Technology Replacement

DEPARTMENT:	COMMUNITY SERVICES	CONCEPT SCHEDULE:	FY 16/17
CATEGORY:	TECHNOLOGY	DESIGN SCHEDULE:	FY 16/17
TOTAL COST:	Varies	CONSTRUCTION SCHEDULE:	FY 17/18

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

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 Washington County Cooperative Library Services (WCCLS) survey, this technology is used for education, social inclusion, employment, and civic engagement. 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 creating digital content.

PROJECT SCOPE:

The Library and Information Services is collaborating on a Technology Plan in FY 16/17. 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. Phase 1 of this project (replacing the 28 computers) will be completed in FY16/17.

FUNDING SOURCES/PARTNERSHIPS:

Coordination required with Information Services and WCCLS.

FUNDING SOURCES FOR THIS PROJECT:	AMOUNT
WCCLS	FY 17/18 \$21,000
General Fund: Library	FY 20/21 \$23,000
General Fund: Library	FY 21/22 \$24,000

Note: related projects appear in Years 6-10, see Appendix A.

Microsoft Operating System 10

DEPARTMENT: INFORMATION TECHNOLOGY**CATEGORY:** TECHNOLOGY**TOTAL COST:** \$55,000**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:**

This expense is for the periodic replacement of our Microsoft Operating System. We are currently running MS Windows 7. We will need to be running MS Windows 10 in order to stay current and maintain functionality with MS Office products and other software. MS Windows 7 will be no longer supported by Microsoft; it will **probably** be discontinued in 2017.

PROJECT SCOPE:

These funds are to be used for software replacement to existing product, e.g. MS Windows 7. All PCs, laptops, and mobile devices will need to have the upgrade performed. In some cases existing licenses will allow an upgrade (either free or at a lesser cost than full price). A review of all PCs will need to be performed to confirm the exact number of licenses.

HISTORY:

All PCs currently run with MS Windows 7. Devices purchased in 2016 were purchased with the ability to upgrade for free. We should lag behind the market to keep the last of the Windows 7 programs operable. At the time MS disavows Windows 7, we should move forward.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

FY 18/19

TOTAL:

AMOUNT_____
\$55,000_____
\$55,000

Mobile Device Management (MDM) Implementation

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$15,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:****PROJECT TYPE:****NEW ON-GOING COSTS?**

____ Council Goals	____ Regulatory Requirement	____ Maintenance	Yes \$ _____	No ____
____ Health & Safety	<u>X</u> Service Delivery Need	____ Replacement	Yes \$ _____	No ____
____ Master Plan: _____	<u>X</u> New/Expansion	Yes \$3k-6k	No ____	

DESCRIPTION:

This project is to implement a secure Mobile Device Management (MDM) suite and server. This would allow the City to securely and efficiently deploy mobile devices (phones, tablets, laptops).

PROJECT SCOPE:

Purchase of Server licensing, software licensing, and vendor implementation costs. Once running there would be a yearly maintenance cost.

HISTORY:

By their nature, mobile devices are more susceptible to loss and theft, and therefore are a greater security risk. The COT needs to implement a Mobile Device Management (MDM) policy to reduce the risks by managing data security, asset tracking, and application deployment on such devices. There is a major threat to city security and data, as well as non-compliance with CJIS Federal mandates and PCI compliance.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

FY 21/22

AMOUNT

\$15,000

TOTAL:

\$15,000

Note: related projects appear in Years 6-10, see Appendix A.

Network Switch Replacement

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$110,000**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:**

Existing primary and secondary network switches are approaching 8 years old. A plan to replace existing devices needs to begin as they have a rough 10 year lifespan.

PROJECT SCOPE:

Funds will be used for the purchase of new network switches. These complex and expensive devices need to be refreshed with modern versions that can leverage our soon to be, Fiber Network.

HISTORY:

Historically, the City has been able to leverage a grant from the MACC for funding to purchase the new network devices. Due to the competitive nature of the grants and the shortage of funds in the grant, we cannot guarantee being funded. The network switches manage the flow of data between servers, buildings, and individual PCs.

FUNDING PARTNERSHIPS:

Possible MACC Grant

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

FY 18/19

TOTAL:

AMOUNT\$110,000\$110,000

Note: related projects appear in Years 6-10, see Appendix A.

Police Data Authentication for CJIS Certification

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$43,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☒ Regulatory Requirement**PROJECT TYPE:**☐ Maintenance☐ Health & Safety ☒ Service Delivery Need☒ Replacement☐ Master Plan: _____☐ New/Expansion**NEW ON-GOING COSTS?**

Yes \$ _____ No _____

Yes \$ 6,000 No _____

Yes \$ _____ No _____

DESCRIPTION:

This money will be used to buy hardware and software applications allowing us to implement two-factor authentication for the Police mobile pc's and phones.

PROJECT SCOPE:

One server, a robust mobile device management suite, and several mobile policies will allow us to maintain compliance with the FBI requirements. All implementation can be done in-house.

HISTORY:

Two-factor authentication is not only an excellent security measure in general, but is required by a Federal governing body to ensure the safety of critical police data. The Federal Bureau of Investigation has a set of rules (Criminal Justice Information Systems, or CJIS) that are the standards for security while accessing the national database of criminals. These CJIS rules require all agencies dealing with secure data to have two-factor authentication implemented. Failure to implement will cause loss of access by the Police to this critical national data.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

FY 17/18

AMOUNT

\$43,000

TOTAL:

\$43,000

Note: related projects appear in Years 6-10, see Appendix A.

Police MDT Replacement Plan

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$ 145,000**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:

Purchase of new Mobile Data Terminals (MDT) for the Police Department. This request is to replace these devices for the Police department prior to the 5 year replacement schedule. A purchase of a proven model will last longer and have fewer issues.

PROJECT SCOPE:

Purchase 32 replacement MDTs, vehicle mounts, office mounts, accessories, and vehicle wiring. This is a 1:1 replacement following the current model of assigned devices to staff. Based upon purchase of the Panasonic CF-54 the total replacement cost would be \$145,000.

HISTORY:

The current Getac V200 MDTs are 2.5 years into a 5 year replacement schedule. This version of Getac has proven to be problematic. Overheating, bad design, and poor construction has caused the Getac Corporation to discontinue this model and all part manufacturing. There has been a noticeable rate of these devices needing repair, lengthening of repair timelines, and shortage of parts. Officers are citing frequent shut-downs, constant network severances, and annoyance with frequently returning devices for repair. The MDT's are a significant conduit to the 9-1-1 dispatching center. When they shut down it has a direct impact on community safety.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

FY 17/18

TOTAL:

AMOUNT_____
\$145,000_____
\$145,000

Note: related projects appear in Years 6-10, see Appendix A.

Police Server Cooling Rack

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$ 21,000**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: _____	___ X ___ New/Expansion	Yes \$ _____	No _____	

DESCRIPTION:

Purchase a self-cooled 42U server rack and batteries for the Data Recovery Site (Police Department).

PROJECT SCOPE:

Purchase a self-cooled air conditioning unit for the Police Department DR site.

HISTORY:

The Data Recovery (DR) site at the Police Station does not have a separate AC unit, return, or vent for the room. Servers not kept cold will overheat, lose life expectancy, and eventually fail early. It is expensive to re-duct, insulate, purchase a separate roof mounted AC unit, and cool a whole room. With the small footprint of servers we have at the DR site, a self-cooled device will only cool the servers, use existing power and vent into the common return. This saves money on cooling and construction, saves time and effort of the Facilities staff, and if there was a need to ever move the location, makes the servers completely modular.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund	FY 21/22	_____ \$21,000
	TOTAL:	_____ \$21,000

Server Room Environmental Monitoring

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$ 12,000**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 \$3000 No _____

DESCRIPTION:

In order to comply with our Federal CJIS and National PCI standards, Physical (video), Software and Environmental (temp and humidity) sensors need to be placed with our critical data.

PROJECT SCOPE:

Since all of our data resides in one server room at Operations, a surveillance camera and a rack mounted environmental monitor should be placed in the server room.

Note* If the camera replacement CIP request is funded, we will only need the environmental monitor. (\$11,000)

HISTORY:

Funded in the 16/17 FY CIP was \$10,000 for Server room monitoring. This money went to purchase the server and software that monitor the health of the data in and out of the network and servers. In order to comply with two Federal guidelines, the City will need to monitor environmental security and physical health of the data center areas. An environmental server and a video camera in the Operations data room will place us in compliance. Remaining out of compliance will not prohibit the City from access to data, stop the ability to take payments, or processing criminal data. With more threats to data each year, soon these recommendations will become mandatory. As for now they are just a best practice and will move us towards complete compliance.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

FY 18/19

AMOUNT

\$12,000

TOTAL:

\$12,000

Note: related projects appear in Years 6-10, see Appendix A.

Wireless Backend

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**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:**

Replacement of all City wireless access points and controller. This will provide better coverage, modern equipment, and a more robust and simplified control.

PROJECT SCOPE:

Purchase replacement 15 Wireless Access Points (WAP), 3 expansion WAPs and controller unit housed at Operations Data Center.

HISTORY:

Currently our wireless network consists of "open" wifi at all city locations for staff and visitors. Our current WAPs will need to be replaced due to increasing failure improvements in wireless technology. With a more robust system we can add functionality, increase security, and match changing wireless modes.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

FY 18/19

AMOUNT

\$28,000

TOTAL:

\$28,000

Note: related projects appear in Years 6-10, see Appendix A.

Wireless Bridge Replacement

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$24,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:****PROJECT TYPE:****NEW ON-GOING COSTS?**

____ Council Goals	____ Regulatory Requirement	____ Maintenance	Yes \$ _____	No _____
____ Health & Safety	<u>X</u> Service Delivery Need	<u>X</u> Replacement	Yes \$ _____	No _____
____ Master Plan: _____	<u>X</u> New/Expansion	Yes \$ _____	No <u>X</u>	

DESCRIPTION:

This project would replace the current "Ruckus" wireless bridge that delivers internet connectivity to the Lafky House, Pohl Center, and Van Raden Community Center. The two options for replacement are listed in the scope.

PROJECT SCOPE:

A. Replace the current Ruckus wireless bridge with upgraded and modern version. This would still utilize the "Wireless" beam broadcasting from the Community Services offices. This option would show minor improvements to bandwidth and durability, but no improvements to reliability. \$10,000

B. Replace Connection with wired (fiber) connections to all three locations. This would require minor construction, wires/conduit, and purchase of appropriate network switches for the locations. This option would improve bandwidth, total capabilities, and reliability. \$24,000

HISTORY:

Currently the wireless bridge serves seven to ten staff members housed at the three locations. They are connecting to the city infrastructure and the internet through a "Wireless Bridge" that broadcasts from atop the Community Services Admin building. This bridge runs at maximum capacity during work hours and causes latency. It also is a directional, line-of-sight broadcast that often is blocked by tree limbs, trucks, and rain. With the wish to expand technical services to the Pohl Center, prospect of Finance remaining in the Lafky building, the bandwidth needs cannot keep up with the demand. Replacing the bridge with a new one will show some improvement with current usage, but not enough for expansion. Replacing the bridge with wiring will greatly improve all of the facilities data needs and significantly improve reliability well into the future.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Information Services	FY 18/19	\$24,000
	TOTAL:	<u>\$24,000</u>

Note: related projects appear in Years 6-10, see Appendix A.

Wiring Infrastructure Certification

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$18,000**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 and certify all low-voltage wiring in all City buildings.

PROJECT SCOPE:

Hire a low-voltage wiring contractor to trace, label, tone, test, fix, pull, and undo our current LV wiring in all City buildings.

HISTORY:

Low-Voltage wiring (Ethernet and telephone) has been installed in many different phases, by many different people, following many different guidelines throughout the course of the lifespan of the City buildings. The wiring is in various states of disarray including: stretched, pinned, kinked, incorrectly terminated, incorrectly strung, unshielded, unlabeled, mislabeled, and poorly installed. Hiring a certified, low-voltage wiring vendor to undo and repair these issues will improve our network file access, relieve the network of "ghosts" and "chatter" over the lines, and also coincide with an overall improvement with our City Fiber plan implementation.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

FY 18/19

TOTAL:

AMOUNT

\$18,000

\$18,000

Note: related projects appear in Years 6-10, see Appendix A.

(this page intentionally left blank)

TRANSPORTATION

The City of Tualatin's transportation network includes 91 miles of streets (seventy-seven miles are maintained by the City, nine miles are maintained by Washington and Clackamas Counties, and five miles are maintained by the State) and 48 traffic signals (the City owns twenty-two, eighteen are County-owned, and eight are State-owned). All signals within Tualatin are operated by Washington County or Oregon Department of Transportation.

Tualatin's right-of-way serves a multitude of transportation system users including pedestrians, bicycles, transit, automobiles, and freight. Projects included in the CIP include projects designed to improve the safety, capacity, and connectivity for all roadway users.

The transportation projects included in the CIP are generally identified in the 2014 Transportation System Plan (TSP). The TSP prioritized projects as short-term (one to five years), medium-term (five to ten years), and long term (more than 10 years). In addition to design and construction projects, there are also concept studies programmed into the CIP to evaluate possible projects and define scope for viable projects. The CIP plans for projects based on the TSP and anticipated funding.

STREETS

Roadway projects improve the safety and capacity of Tualatin's street network. These projects include improvements for vehicles, bicycles, transit, and freight as well as sidewalk improvements for pedestrians. Street projects also include striping and signing projects to help make the transportation network easier and safer to use.

INTERSECTIONS

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

PATHWAYS/BIKEWAYS

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

FUNDING SOURCES

The Road Operating/Gas Tax Fund receives its revenue from a share of the Washington County gasoline tax and a share of the State gasoline tax. The Washington County gasoline tax is a \$0.01/gallon tax on gas sold in the County; apportioned on a per capita basis. The State Highway Trust Fund consists of a gas tax, vehicle registration fees, and weighted mile taxes for heavy vehicles. It is projected to be apportioned to the City at a rate of \$57.81 per capita for FY 2016-2017.

Per Oregon Revised Statute (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 Fee 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. There are more projects than funding currently available and forecast in future years.

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Transportation					
65th Ave and Hospital: Pedestrian Concept Study	10,000				
65th Ave and Sagert St: New Traffic Signal (R51)	726,000				
Avery St at Boones Ferry: Add Bike Lanes on East Leg (BP5)					142,000
Blake Street Concept Study: 115th to 124th	100,000				
Boones Ferry Rd and Alabama St: Pedestrian Concept Study	10,000				
Boones Ferry Rd and Arikara Dr: Pedestrian Concept Study		10,000			
Boones Ferry Road Sidewalk In-fill (R12)		347,000			
Garden Corner Curves (105th Ave/Blake St/108th Ave) (R7)				442,000	758,000
Grahams Ferry and Dogwood: Pedestrian Concept Study	20,000				
Hedges Creek Pedestrian Bridge: Upgrade surface (BP6)					121,000
Herman Rd: Widening Tualatin Rd to Teton Rd (R3)		725,000		4,601,000	
Myslony Bridge: west of 112th Ave (R28)	1,565,000	1,000,000			
Nyberg Street and I-5 Interchange: Bike Lane Improvements (BP13)					29,000
School Wayfinding Signs (BP1)					88,000
Transportation System Plan: Mid-term Update	200,000				
Tualatin Rd and Teton Ave: New Traffic Signal (R33)			692,000		
Tualatin Rd: Add Traffic Signs (R38)					24,000
Transportation Total	2,631,000	2,082,000	692,000	5,043,000	1,162,000

65th Ave and Hospital: Pedestrian Concept Study

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** TRANSPORTATION**TOTAL COST:** \$10,000**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:

Prepare concept study to evaluate a mid-block crosswalk with pedestrian activated flashing beacons at 65th Avenue and Legacy Meridian Park Hospital.

PROJECT SCOPE:

Hire a consultant to evaluate traffic impacts, prepare concept level cost estimates, and identify funding sources.

HISTORY:

Improvements to this intersection were originally proposed as part of the Neighborhood Traffic Solutions program.

FUNDING PARTNERSHIPS:

Funding for design and construction, beyond the scope of this concept study, has not been identified.

FUNDING SOURCES FOR THIS PROJECT:

Road Operating/Gas Tax Fund

	AMOUNT
FY 17/18	_____ \$10,000
TOTAL:	_____ \$10,000

65th Ave and Hospital: Pedestrian Concept Study



65th Avenue and Sagert Street: New Traffic Signal

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** TRANSPORTATION**TOTAL COST:** \$726,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** 2016**CONSTRUCTION SCHEDULE:** 2017**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☒ Service Delivery Need☒ Master Plan: TSP (R51)**PROJECT TYPE:**☐ Maintenance☐ Replacement☒ New/Expansion**NEW ON-GOING COSTS?**Yes \$X No ☐Yes \$ No ☐Yes \$ No ☐**DESCRIPTION:**

This intersection is currently controlled with a stop sign and experiences significant delays in peak hours. The signal will be coordinated with the signal at 65th Avenue and Borland Road to improve traffic flow and reduce congestion.

PROJECT SCOPE:

This project is to install a new traffic signal and a northbound left turn lane onto Sagert Street, widen all legs of the intersection, and improve pedestrian and bicycle facilities. It will be constructed with the Sagert Farm Subdivision. No right of way is anticipated to be impacted with installation of the signal.

HISTORY:

According to the TSP, the new traffic signal would operate in conjunction with the existing signal at 65th Avenue and Borland Road (traffic progresses through both intersections in one signal cycle).

FUNDING PARTNERSHIPS:

This project is eligible for \$509,828 of Transportation Development Tax funding as approved on the Washington County TDT project list.

FUNDING SOURCES FOR THIS PROJECT:

Transportation Development Tax Fund

Road Operating/ Gas Tax Fund

FY 17/18

FY 17/18

TOTAL:

AMOUNT

\$509,000

\$217,000

\$726,000

ON-GOING COST:

Traffic signals are maintained and updated by Washington County. By intergovernmental agreement, the City pays Washington County each year to operate and maintain existing signals.

65th Avenue and Sagert Street: New Traffic Signal



Avery Street at Boones Ferry Road: Add Bike Lanes on East Leg

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** TRANSPORTATION**TOTAL COST:** \$142,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** FY 21/22**CONSTRUCTION SCHEDULE:** FY 21/22**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☐ Service Delivery Need☒ Master Plan: TSP (BP5)**PROJECT TYPE:**☐ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**

Yes \$ _____ No _____

Yes \$ _____ No _____

Yes \$ _____ No _____

DESCRIPTION:

Add bike lanes to the east leg of the intersection of Avery Street and Boones Ferry Road.

PROJECT SCOPE:

Purchase right of way and widen east leg of intersection (on the north side of Avery Street) with Boones Ferry Road to accommodate new east and west bike lanes.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

This project will need to be outside funded in order to proceed.

FUNDING SOURCES FOR THIS PROJECT:

Outside funded / Grant

FY 21/22

TOTAL:

AMOUNT\$142,000

\$142,000

Avery Street at Boones Ferry Road: Add Bike Lanes on East Leg



Blake Street Concept Study: 115th to 124th

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** FY 17/18**CATEGORY:** TRANSPORTATION**DESIGN SCHEDULE:** TBD**TOTAL COST:** \$100,000**CONSTRUCTION SCHEDULE:** TBD**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:

Study extension of Blake Street between 115th and 124th Streets to relieve congestion on 115th Avenue and Tualatin-Sherwood Road.

PROJECT SCOPE:

Hire a consultant to evaluate traffic impacts, develop alternatives, prepare concept level cost estimates, and identify funding sources for new major collector roadway.

HISTORY:

The Southwest Concept Plan includes information about a new street in this area.

FUNDING PARTNERSHIPS:

Funding for design and construction, beyond the scope of this concept study, has not been identified.

FUNDING SOURCES FOR THIS PROJECT:

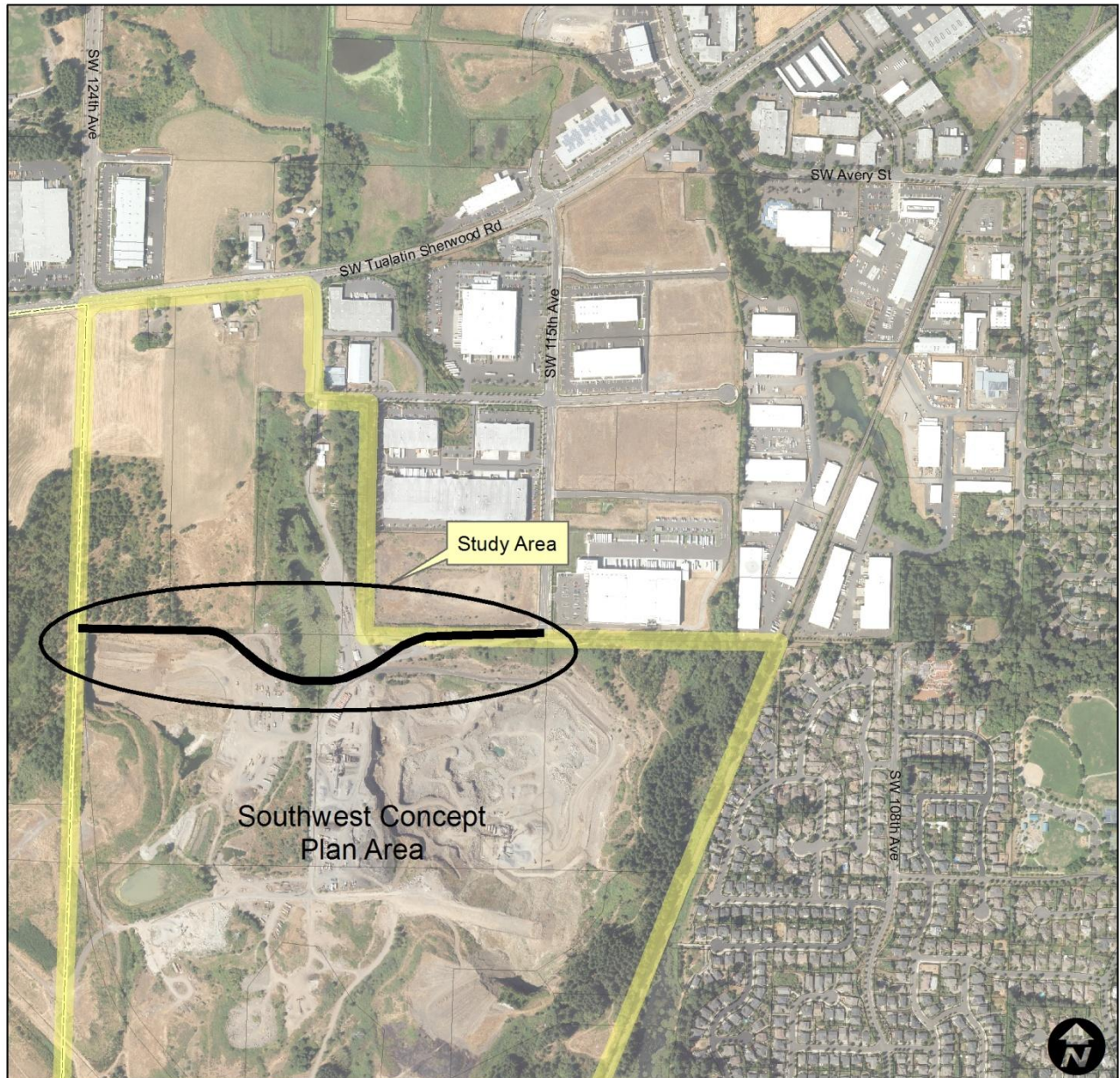
Road Operating/ Gas Tax Fund

FY 17/18

TOTAL:

AMOUNT_____
\$100,000_____
\$100,000

Blake Street Concept Study: 115th to 124th



Boones Ferry Rd and Alabama St: Pedestrian Concept Study

DEPARTMENT:	COMMUNITY DEVELOPMENT	CONCEPT SCHEDULE:	FY 17/18
CATEGORY:	TRANSPORTATION	DESIGN SCHEDULE:	TBD
TOTAL COST:	\$10,000	CONSTRUCTION SCHEDULE:	TBD

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

DESCRIPTION:

Prepare concept study to evaluate crosswalk and rectangular rapid flashing beacons (RRFBs) at Alabama Street and Boones Ferry Road near the high school parking lot entrance, remove existing mid-block crosswalk on Boones Ferry Road, and add sidewalk on the west side of Boones Ferry Road.

PROJECT SCOPE:

Hire a consultant to evaluate traffic impacts, develop alternatives, prepare concept level cost estimates, and identify funding sources.

HISTORY:

This project was originally proposed by the Ibach CIO.

FUNDING PARTNERSHIPS:

Funding for design and construction, beyond the scope of this concept study, has not been identified.

FUNDING SOURCES FOR THIS PROJECT:

	AMOUNT
Road Operating/Gas Tax Fund	FY 17/18 \$10,000
	TOTAL: \$10,000

Boones Ferry Rd & Alabama St: Pedestrian Concept Study



Boones Ferry Rd and Arikara Drive: Pedestrian Concept Study

DEPARTMENT:	COMMUNITY DEVELOPMENT	CONCEPT SCHEDULE:	2017
CATEGORY:	TRANSPORTATION	DESIGN SCHEDULE:	TBD
TOTAL COST:	\$10,000	CONSTRUCTION SCHEDULE:	TBD

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input type="checkbox"/> Replacement
<input type="checkbox"/> Master Plan:	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> Yes \$

DESCRIPTION:

Prepare concept study to evaluate a northbound left turn lane onto Arikara Drive.

PROJECT SCOPE:

Hire a consultant to evaluate traffic impacts, prepare concept level cost estimates, and identify funding sources.

HISTORY:

Improvements to this intersection were originally proposed by the Ibach CIO.

FUNDING PARTNERSHIPS:

Funding for design and construction, beyond the scope of this concept study, has not been identified.

FUNDING SOURCES FOR THIS PROJECT:

Road Operating/Gas Tax Fund	FY 18/19	AMOUNT
		\$10,000
	TOTAL:	\$10,000

Boones Ferry Rd and Arikara Drive: Pedestrian Concept Study



Boones Ferry Road Sidewalk In-fill

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** TRANSPORTATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$347,000**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 \$ _____	No _____
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Service Delivery Need	<input type="checkbox"/> Replacement	Yes \$ _____	No _____
<input checked="" type="checkbox"/> Master Plan: <u>Transport. System Plan (R12)</u>	<input checked="" type="checkbox"/> New/Expansion		Yes \$ _____	No _____

DESCRIPTION:

Improve sidewalk on the south end of Boones Ferry Road between Tualatin High School and the city limits.

PROJECT SCOPE:

According to the Transportation System Plan, there are sidewalk gaps at the south end of Boones Ferry Road approximately 400 feet north of Norwood Road on the west side and approximately 250 feet north of Norwood Road on the east side. Improvements include sidewalk, curb, drainage, minor roadway widening, retaining wall, and landscaping and illumination in the planter strip. Additional right of way will be needed over the length of the project.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Road Operating Fund /Gas Tax	FY 18/19	<u>\$347,000</u>
	TOTAL:	\$347,000

Boones Ferry Road Sidewalk In-fill



Garden Corner Curves: Upgrade 105th/Blake/108th

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** 2016**CATEGORY:** TRANSPORTATION**DESIGN SCHEDULE:** TBD**TOTAL COST:** \$3,518,000**CONSTRUCTION SCHEDULE:** TBD**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☐ Service Delivery Need☒ Master Plan: TSP (R7)**PROJECT TYPE:**☐ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**Yes \$ No Yes \$ No Yes \$ No **DESCRIPTION:**

Upgrade SW 105th Avenue/ Blake Street/ 108th Avenue between Moratoc and Willow Streets to improve safety for vehicles, bicycles, and pedestrians.

PROJECT SCOPE:

New pedestrian and bicycle facilities. Identify factors that contribute to safety concerns and develop possible solutions.

HISTORY:

The City is currently conducting a concept study only for this project in FY 2016/17 which will inform any future construction projects.

FUNDING PARTNERSHIPS:

This project is eligible for 100% TDT funding as approved on the Washington County TDT project list.

FUNDING SOURCES FOR THIS PROJECT:

Transportation Development Tax Fund

FY 20/21

AMOUNT

\$442,000

Transportation Development Tax Fund

FY 21/22

\$758,000

Transportation Development Tax Fund

FY 22/23

\$2,318,000

TOTAL:

\$3,518,000

ON-GOING COST:

Not yet determined.

Garden Corner Curves: Upgrade 105th/Blake/108th



Grahams Ferry and Dogwood: Pedestrian Concept Study

DEPARTMENT:	COMMUNITY DEVELOPMENT	CONCEPT SCHEDULE:	2017
CATEGORY:	TRANSPORTATION	DESIGN SCHEDULE:	TBD
TOTAL COST:	\$20,000	CONSTRUCTION SCHEDULE:	TBD

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Service Delivery Need	<input type="checkbox"/> Replacement
<input type="checkbox"/> Master Plan:	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> Yes \$

DESCRIPTION:

Evaluate a mid-block crosswalk with pedestrian activated rectangular rapid flashing beacons (RRFBs) across Grahams Ferry Road at Dogwood to make it safer for pedestrians to travel between Victoria Gardens and West neighborhoods.

PROJECT SCOPE:

Hire a consultant to evaluate traffic impacts, develop alternatives, prepare concept level cost estimates, and identify funding sources.

HISTORY:

This project comes from the Neighborhood Solutions program and requires more funding than the program has available.

FUNDING PARTNERSHIPS:

Funding for design and construction, beyond the scope of this concept study, has not been identified.

FUNDING SOURCES FOR THIS PROJECT:

	AMOUNT
Road Operating/Gas Tax Fund	FY 17/18 \$20,000
	TOTAL: \$20,000

Grahams Ferry and Dogwood: Pedestrian Concept Study



Hedges Creek Pedestrian Bridge: Upgrade Surface

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** PARKS & RECREATION**TOTAL COST:** \$121,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** FY 21/22**CONSTRUCTION SCHEDULE:** FY 21/22**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☒ Health & Safety ☐ Service Delivery Need☒ Master Plan: TSP (BP6)**PROJECT TYPE:**☐ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**

Yes \$ _____ No _____

Yes \$ _____ No _____

Yes \$ _____ No _____

DESCRIPTION:

Upgrade surface of Hedges Creek Pedestrian Bridge (behind Hedges Green Starbucks) to decrease slipping and increase pedestrian safety.

PROJECT SCOPE:

Replace existing bridge deck, approximately 2600 square feet.

HISTORY:

The existing surface has issues with water and ice build-up and requires frequent maintenance.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Road Operating / Gas Tax Fund

FY 21/22

TOTAL:

AMOUNT\$121,000

\$121,000

Hedges Creek Pedestrian Bridge: Upgrade Surface



Herman Rd: Widening from Tualatin to Teton Rd

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** FY 18/19**CATEGORY:** TRANSPORTATION**DESIGN SCHEDULE:** FY 18/19**TOTAL COST:** \$5,326,000**CONSTRUCTION SCHEDULE:** FY 20/21**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☒ Health & Safety ☐ Service Delivery Need☒ Master Plan: TSP (R3)**PROJECT TYPE:**☐ Maintenance☐ Replacement☒ New/Expansion**NEW ON-GOING COSTS?**Yes \$ No Yes \$ No Yes \$ No **DESCRIPTION:**

Improve bike lanes, sidewalks, and transit stops along Herman Road between the employment district, neighborhoods, and downtown. Improve safety and mobility for all roadway users along Herman Road where currently bicycles, pedestrians, automobiles, transit, and trucks share two 12-foot vehicle travel lanes because there are no bike lanes or sidewalks. Add buffered bike lanes and other Active Transportation components where there are existing sidewalks and bike lanes.

PROJECT SCOPE:

The total project cost includes project development, engineering, environmental permitting (FY 18/19), and right of way acquisition and construction (FY 20/21).

HISTORY:

This project will enable pedestrians and bicyclists to travel in a safer environment than they currently do when sharing two 12-foot travel lanes with cars, trucks, and buses. Adding sidewalks and bike lanes where they do not currently exist and providing buffered bikes lanes along the rest of the corridor will provide a safer more comfortable environment.

FUNDING PARTNERSHIPS:

The City has applied for a Regional Flexible Funds Allocation (RFFA) grant for the preliminary engineering of this project. Additional grant funding will be necessary to continue with construction in FY 20/21.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
RFFA & MSTIP Grants	FY 18/19	\$695,000
Road Operating/Gas Tax Fund (RFFA Grant Match)	FY 18/19	\$30,000
Potential Construction Grant	FY 20/21	\$4,601,000
	TOTAL:	\$5,326,000

Herman Road: Widening from Tualatin to Teton



Myslony Bridge: West of 112th Ave

DEPARTMENT:	COMMUNITY DEVELOPMENT	CONCEPT SCHEDULE:	2014
CATEGORY:	TRANSPORTATION	DESIGN SCHEDULE:	FY 16/17
TOTAL COST:	\$3,165,000	CONSTRUCTION SCHEDULE:	FY 17/18

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Service Delivery Need	<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> Master Plan: TSP (R28)	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> New/Expansion

DESCRIPTION:

Design and construct a new bridge on SW Myslony Street (major collector) over Hedges Creek between SW 112th Avenue and SW 115th Avenue. This project will provide a critical transportation connection and provide options for industrial traffic other than SW Tualatin-Sherwood Road. This project will include two travel lanes, a center left turn lane, bike lanes, sidewalks, storm drainage, water quality treatment, planter strips, and street lighting. The bridge is proposed as a pre-cast structure supported on steel pipe piles. Bridge span will be approximately 100 feet. A water main identified in the 2013 Water Master Plan will be constructed with this project.

PROJECT SCOPE:

Design and construct bridge and associated right of way improvements, purchase right of way needed to construct bridge approaches, prepare DSL/Corps of Engineers permits and conduct public outreach program.

HISTORY:

This project is identified as a new City street extension project in the 2014 Transportation System Plan.

FUNDING PARTNERSHIPS:

This project includes \$200,000 from private development that will benefit from the bridge connection.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Transportation Development Tax Fund	FY 16/17	\$400,000
Private Donation	FY 16/17	\$200,000
Transportation Development Tax Fund	FY 17/18	\$1,565,000
Transportation Development Tax Fund	FY 18/19	\$1,000,000
	TOTAL:	\$3,165,000

ON-GOING COSTS:

New pavement will require periodic overlays and eventual replacement. Striping will require refreshing and replacement. New street lights will have continual operational cost.

Myslony Bridge: West of 112th Ave



Nyberg Street and I-5 Interchange: Bike Lane Improvements

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** TRANSPORTATION**TOTAL COST:** \$29,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** FY 21/22**CONSTRUCTION SCHEDULE:** FY 21/22**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☐ Service Delivery Need☒ Master Plan: TSP (BP13)**PROJECT TYPE:**☐ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**

Yes \$x No _____

Yes \$ _____ No _____

Yes \$ _____ No _____

DESCRIPTION:

Upgrade bike lane pavement markings to improve visibility on the Nyberg Street Interchange.

PROJECT SCOPE:

Evaluate American Association of State Highway and Transportation Officials (AASHTO) and National Association of City Transportation Officials (NACTO) options for upgrading bike lane markings. Coordinate alternatives with cycling community and the Oregon Dept. of Transportation (ODOT). Install new markings.

HISTORY:

This project was identified as a short-term priority in the 2014 Transportation System Plan.

FUNDING PARTNERSHIPS:

This project will require outside funding in order to proceed. Possible active transportation funding through Metro, ODOT, or others.

FUNDING SOURCES FOR THIS PROJECT:**AMOUNT**

Outside funded / Grant

FY 21/22

\$29,000

TOTAL:

\$29,000

ON-GOING COSTS:

Methyl methacrylate (MMA) or thermoplastic striping will need to be refreshed or replaced on regular maintenance schedules.

Nyberg Street and I-5 Interchange: Bike Lane Improvements



School Wayfinding Signs

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** TRANSPORTATION**TOTAL COST:** \$\$88,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** FY 21/22**CONSTRUCTION SCHEDULE:** FY 21/22**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☐ Service Delivery Need☒ Master Plan: TSP (BP1)**PROJECT TYPE:**☐ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**

Yes \$ _____ No _____

Yes \$ _____ No _____

Yes \$ _____ No _____

DESCRIPTION:

Provide wayfinding signs for Safe Routes to Schools.

PROJECT SCOPE:

Evaluate and install new wayfinding signs along routes to schools, assuming six signs per route, three routes per school for five schools in Tualatin.

HISTORY:

This project was identified as a short-term priority in the 2014 Transportation System Plan.

FUNDING PARTNERSHIPS:

There is potential for active transportation, Safe Routes to School or other outside funding.

FUNDING SOURCES FOR THIS PROJECT:

Outside Funded / Grant

FY 21/22

TOTAL:

AMOUNT

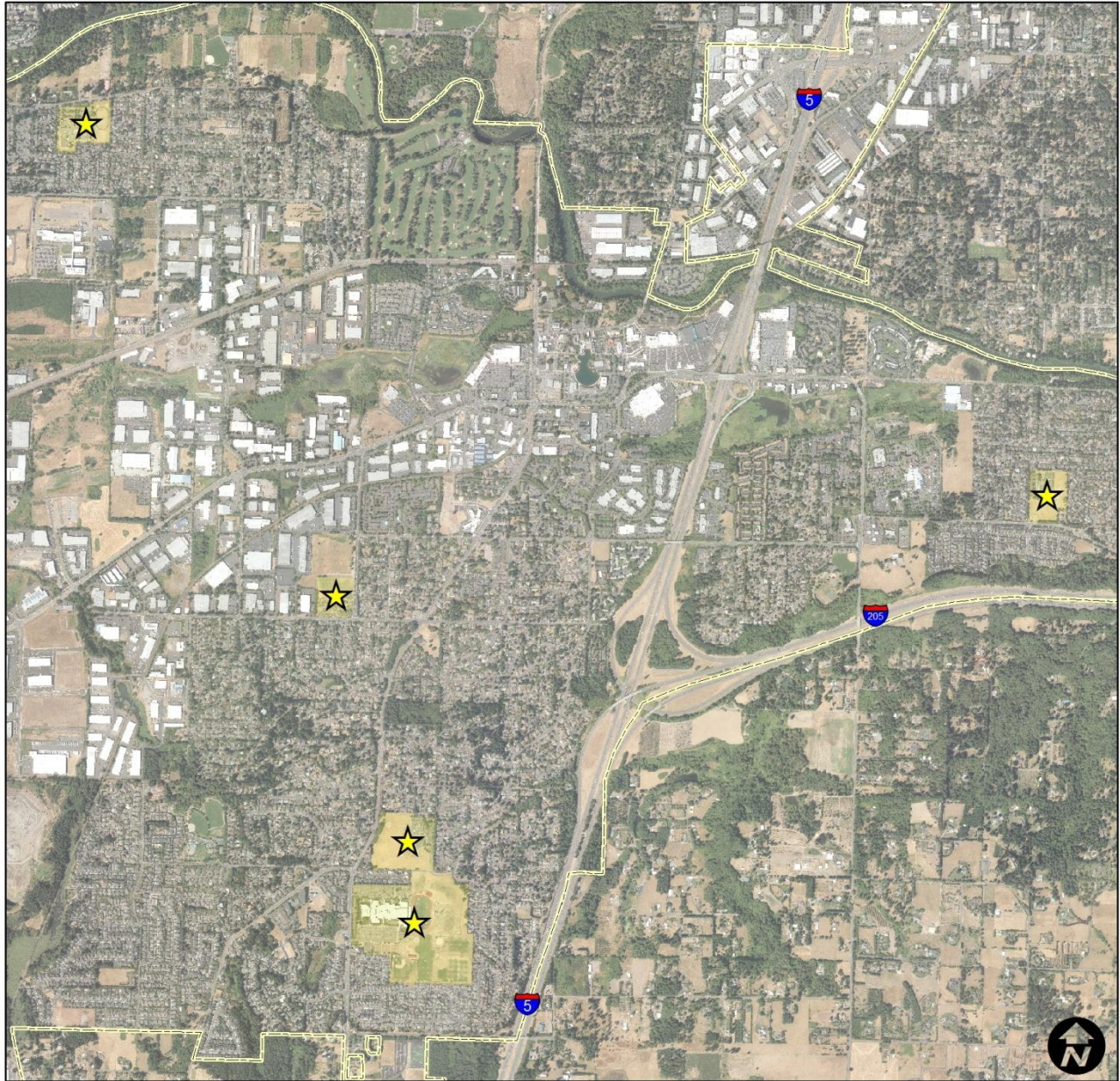
\$88,000

\$88,000

ON-GOING COSTS:

Signs will require replacement on regular intervals as defined by the City's asset management system.

School Wayfinding Signs



Transportation System Plan: Mid-term Update

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

Update the 2014 Transportation System Plan based on community input and changing conditions.

PROJECT SCOPE:

Hire a consultant to evaluate traffic impacts, prepare concept level cost estimates and identify funding sources.

HISTORY:

The current TSP was adopted in 2014. Many grant funding opportunities are only available for projects included in a TSP; therefore it is important to update the TSP to reflect current community goals and service delivery needs.

FUNDING PARTNERSHIPS:

This project is not eligible for Transportation Development Tax funding.

FUNDING SOURCES FOR THIS PROJECT:

Road Operating/ Gas Tax Fund

FY 17/18

TOTAL:

AMOUNT_____
\$200,000_____
\$200,000

(this page intentionally left blank)

Tualatin Rd and Teton Ave: New Traffic Signal

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** TRANSPORTATION**TOTAL COST:** \$692,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** FY 19/20**CONSTRUCTION SCHEDULE:** FY 19/20**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☐ Service Delivery Need☒ Master Plan: TSP (R33)**PROJECT TYPE:**☐ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**

Yes \$ _____ No _____

Yes \$ _____ No _____

Yes \$x _____ No _____

DESCRIPTION:

Add a traffic signal at SW Tualatin Road and SW Teton Avenue.

PROJECT SCOPE:

Design and construct a new traffic signal.

HISTORY:

This project was identified as a short-term priority in the 2014 Transportation System Plan.

FUNDING PARTNERSHIPS:

This project is eligible for \$456,750 of TDT funding as approved on the Washington County TDT project list.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Transportation Development Tax Fund	FY 19/20	\$456,000
Road Operating/ Gas Tax Fund	FY 19/20	\$236,000
	TOTAL:	\$692,000

ON-GOING COSTS:

Traffic signals are maintained and updated by Washington County. By intergovernmental agreement, the City pays Washington County each year to operate and maintain existing signals.

Tualatin Rd and Teton Ave: New Traffic Signal



Tualatin Road: Add Traffic Signs

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** TRANSPORTATION**TOTAL COST:** \$24,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** _____**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☐ Service Delivery Need☒ Master Plan: TSP (R38)**PROJECT TYPE:**☐ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**

Yes \$ _____ No _____

Yes \$ _____ No _____

Yes \$ _____ No _____

DESCRIPTION:

Add signs along Tualatin Road to designate route as local traffic only.

PROJECT SCOPE:

Evaluate, design, and install signs at each end of Tualatin Road and intermittently as needed.

HISTORY:

This project was identified as a short-term priority in the 2014 Transportation System Plan.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Road Operating / Gas Tax Fund

FY 21/22

AMOUNT

\$24,000

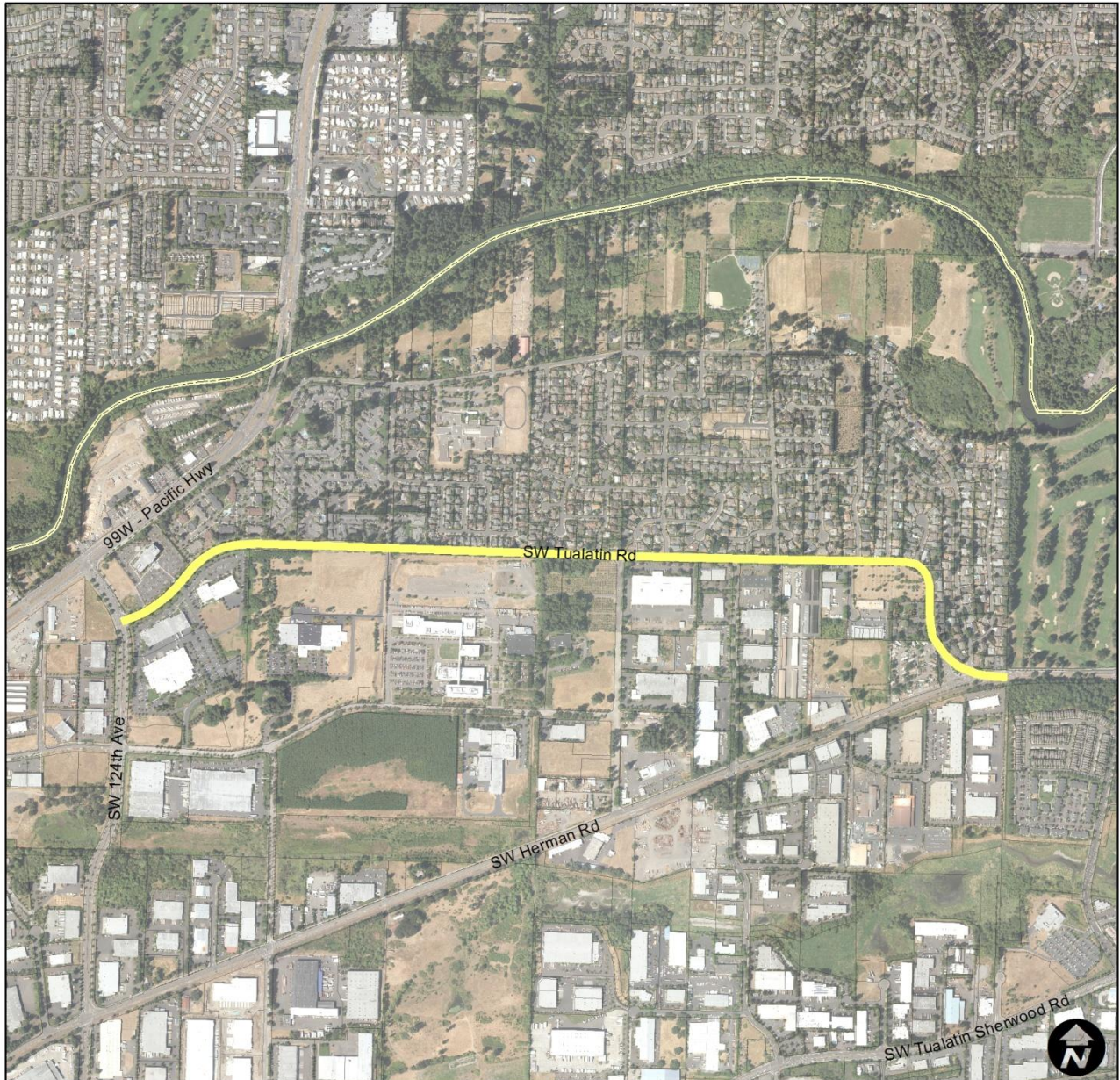
TOTAL:

\$24,000

ON-GOING COSTS:

The new signs will need to be added to the City sign inventory and maintained as part of the asset management system.

Tualatin Road: Add Traffic Signs



(this page intentionally left blank)

UTILITIES- SEWER

The City owns and operates a sanitary sewer collection system consisting of 96 miles of sewer pipes (eighty-eight miles are maintained by the City and eight miles are maintained by Clean Water Services (CWS). Over 6,400 sewer connections, hundreds of manholes, and ten lift stations are maintained by CWS.

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

FUNDING SOURCES

Fees collected in the Sewer Operating 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.

An update to the Sewer Master Plan is underway in FY 16/17. Once it is completed, more information and/or projects will be added to this section.

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Sewer					
65th Ave/Nyberg Trunk Concept Study		10,000			
Sewer Total		10,000			

65th Avenue/Nyberg Trunk Concept Study

DEPARTMENT:	COMMUNITY DEVELOPMENT	CONCEPT SCHEDULE:	FY 17/18
CATEGORY:	UTILITIES	DESIGN SCHEDULE:	
TOTAL COST:	\$10,000	CONSTRUCTION SCHEDULE:	

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

DESCRIPTION:

Study 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:

Identify repair needs and costs associated with those needed repairs.

HISTORY:

In 2011 the City experienced a 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 F.O.G. (fats-oil-and grease) resulting in the blockage. Since that time this line has been on a six month Hot Spot Maintenance schedule.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Sewer Operating Fund	FY 18/19	AMOUNT
		\$10,000
	TOTAL:	\$10,000

65th Avenue/Nyberg Trunk Concept Study



(this page intentionally left blank)

UTILITIES- STORMWATER

The City of Tualatin manages stormwater discharges in accordance with Clean Water Services (CWS) Municipal Separate Storm Sewer System (MS4) permit. The City is one of 12 member cities who operate under CWS's MS4 permit, which established regulations and standards for managing stormwater within the Tualatin River Watershed. The permit sets standards intended to reduce pollutant loads in stormwater runoff through implementation of Best Management Practices (BMPs).

The City works closely with CWS to construct and maintain public stormwater facilities and the City manages the private stormwater quality program to ensure that privately operated stormwater quality facilities provide the treatment benefits they were designed to provide.

Tualatin's storm drain system includes approximately 89 miles of pipes, 12 drainage basins, more than 2,800 catch basins, 86 public water quality facilities (WQFs), and hundreds of manholes.

FUNDING SOURCES

Fees collected in Storm Drain Operating Enterprise Fund, through Clean Water Services' Surface Water Management Program provide funding for and must be used for maintenance and capital construction of the stormwater collection and treatment system.

When property is developed within Tualatin, the property owners are required to pay a Storm Drain System Development Charge to cover the costs associated with extending service to new and expanding developments. These funds may be used to construct capital improvements that increase the capacity of the system.

ISSUES FACING UTILITIES

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

Regulatory requirements— In May 2016, Clean Water Services signed a new MS4 permit which regulates stormwater discharge in the Tualatin River watershed. The new permit updates previous standards and implements new stormwater requirements. CWS and the member cities – including Tualatin – are currently updating the Design and Construction Standards that provide direction to developers, the design community, and contractors. Some of the changes will impact future CIPs.

Expansion to serve growth— The City is currently preparing a comprehensive stormwater master plan that will evaluate the existing stormwater system, provide a framework for future improvements, and evaluate and recommend a rate structure to fund the stormwater system. Once the Master Plan is completed, more information and/or projects will be added to this section.

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Storm					
Herman Rd. Water Quality Facility/LIDA Swale			69,000		
Sequoia Ridge Water Quality Facility		110,000			
Sweek Dr/Emery Zidell Pond B			114,000		
Storm Total		110,000	183,000		

Herman Road Public Water Quality Facility/ LIDA Swale

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** UTILITIES**DESIGN SCHEDULE:** _____**TOTAL COST:** \$69,000**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 the existing water quality facility on the north side of Herman Road from SW 124th Avenue to 800 feet west of SW 108th Avenue to meet the current standards for Low Impact Development Approach (LIDA) swales.

PROJECT SCOPE:

Install approximately 2800 linear feet of LIDA swales vegetation to meet Clean Water Services' standards and MS4 (municipal separate storm sewer system) permit requirements.

HISTORY:

When Herman Road was widened in 2010/2011, the roadside swales were installed as jurisdictional wetlands to mitigate for existing wetlands that were impacted by the project. In 2016, the City replaced these wetlands by purchasing wetland bank credits so the roadside swale would no longer be regulated as wetlands by the Corps of Engineers or Department of State Lands. These swales will now be considered standard water quality facilities regulated by CWS and the City.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Leveton Tax Increment District Fund

FY 19/20

TOTAL:

AMOUNT

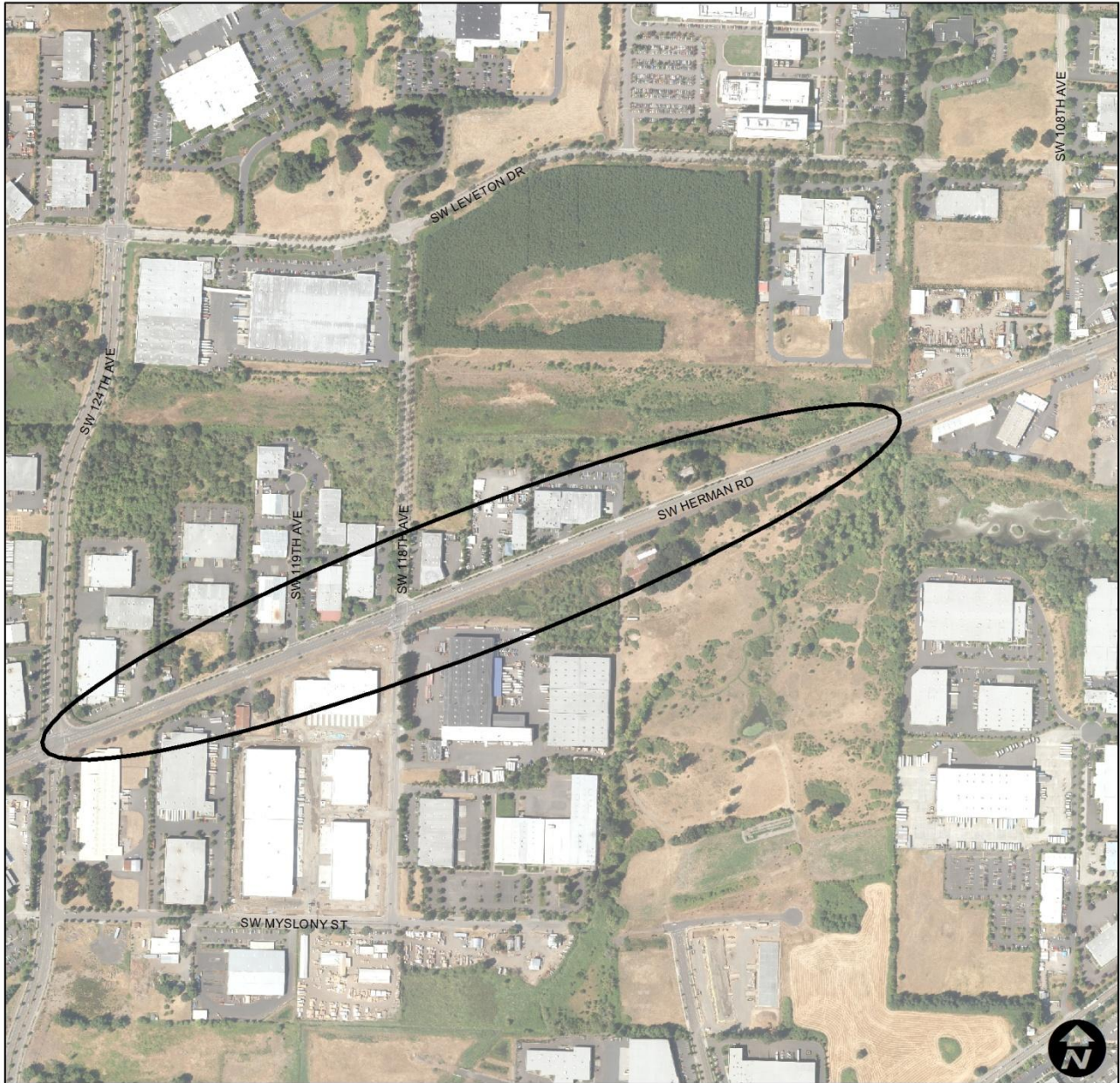
\$69,000

\$69,000

ON-GOING COSTS:

The water quality facility will require on-going maintenance including regular weeding and trimming, periodic inspection, and periodic plant replacement in order to meet water quality discharge requirements established by the MS4 permit.

Herman Road Public Water Quality Facility/ LIDA Swale



Sequoia Ridge Water Quality Facility

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** UTILITIES**TOTAL COST:** \$110,000**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 in the Sequoia Ridge 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.

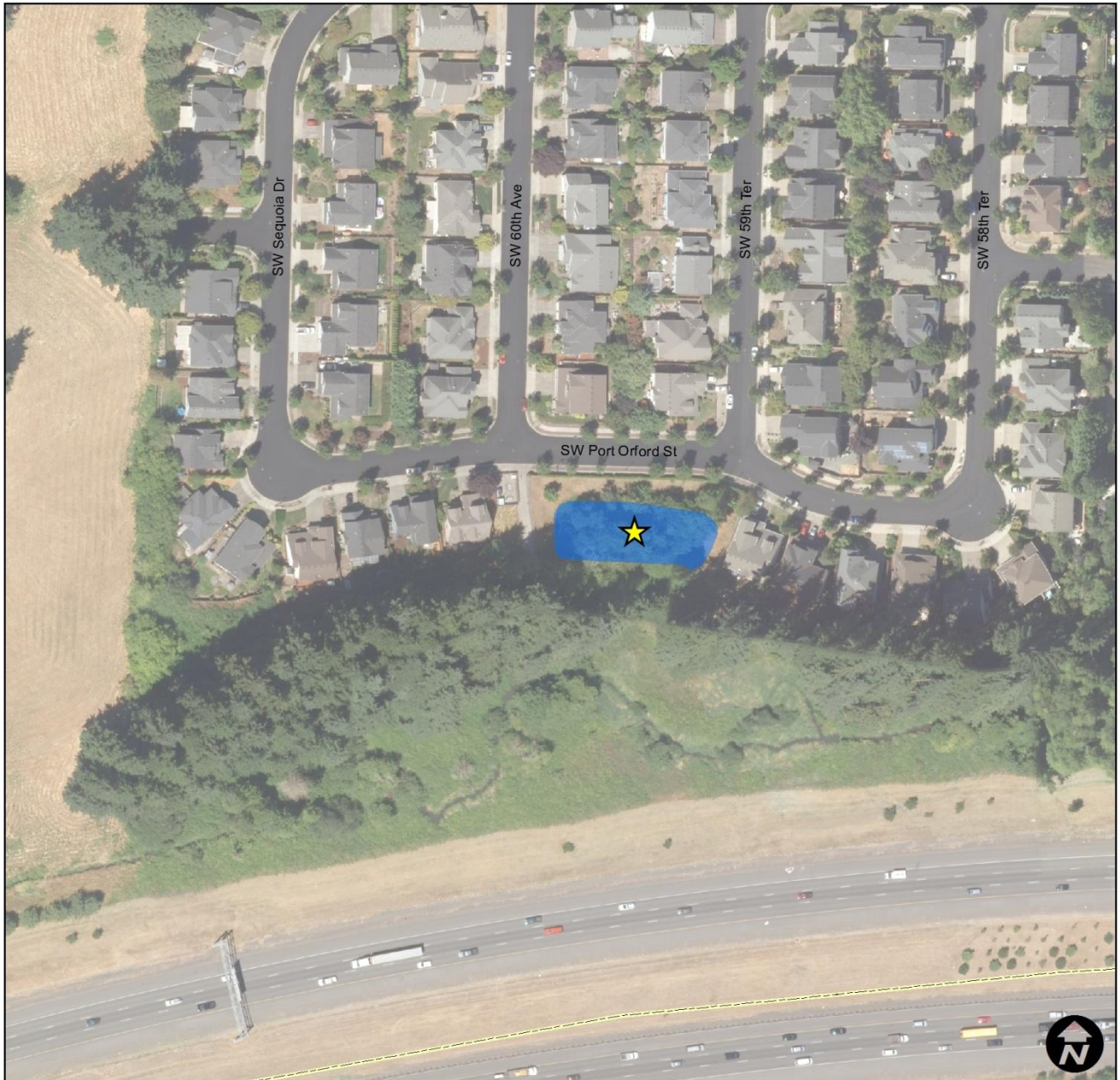
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Storm Drain Operating Fund	FY 18/19	<u>\$110,000</u>
	TOTAL:	\$110,000

Sequoia Ridge Water Quality Facility



Sweek Drive/Emery Zidell Pond B

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** UTILITIES**DESIGN SCHEDULE:** _____**TOTAL COST:** \$114,000**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 existing public water quality facility located on the south side of SW Sweek Drive (Sweek Drive/Emery Zidell Pond) is no longer functioning properly as a water quality facility and needs to be reconstructed and re-vegetated.

PROJECT SCOPE:

The scope of this project includes survey, design, and reconstruction of the existing water quality facility.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Storm Drain Operating Fund

FY 19/20

TOTAL:

AMOUNT

\$114,000

\$114,000

Sweek Drive/Emery Zidell Pond B



(this page intentionally left blank)

UTILITIES- WATER

Tualatin's water supply 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 four to 36 inches in diameter, five reservoirs, three 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 Charge 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.

An update to the Water Master Plan is underway in FY 16/17. Once it is completed, more information and/or projects will be added to this section.

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Water					
B Level Pump Station (PS-1)			216,000	892,000	
Blake Street to 115 th : Install 12" Pipe	427,000				
Leveton: Complete Loop System for Fire Flow (P-4)					181,000
Myslony St/112th Ave: Loop System (P-3)	490,000				
Norwood Rd Tanks: New Water Line to Tanks (P-8)					1,224,000
Water Main Blow-Off Replacement			114,000		
Water Reservoirs: A1 Exterior/Interior Painting & Cleaning	720,000				
Water Reservoirs: A2 Interior Painting & Cleaning		330,000			
Water Reservoirs: B2 Exterior Painting & Cleaning	133,000				
Water Reservoirs: B2 Interior Painting & Cleaning			568,000		
Water Reservoirs: C1 Roof Replacement	624,000				
Water Total	2,394,000	330,000	898,000	892,000	1,405,000

B Level Pump Station

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** UTILITIES**TOTAL COST:** \$1,108,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** 19/20**CONSTRUCTION SCHEDULE:** 20/21**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☒ Service Delivery Need☒ Master Plan: Water Master Plan (PS-1)**PROJECT TYPE:**☐ Maintenance☐ Replacement☒ New/Expansion**NEW ON-GOING COSTS?**

Yes \$ _____ No _____

Yes \$ _____ No _____

Yes \$x _____ No _____

DESCRIPTION:

This new pump station will provide future pumping capacity needed for Service Area B in the event of PRV failure. The pump station will also provide for improved service pressures under high demand conditions and improve turnover for water quality in the A-2 reservoir.

PROJECT SCOPE:

Design and construct new 3,600 gpm (~100 HP) pump station near the A-2 Water Reservoir.

HISTORY:

The 2013 Water Master Plan recommended that the City construct a new back-up pump station located near the A-2 reservoir to accommodate development of the SW Concept Area.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

			AMOUNT
Water SDC Fund	(Design)	FY 19/20	\$216,000
Water SDC Fund	(Construction)	FY 20/21	\$892,000
		TOTAL:	\$1,108,000

ON-GOING COSTS

The pump station will require on-going operations and maintenance cost for the life of the facility.

B Level Pump Station



Blake Street to 115th Avenue: Install 12" Water Pipe

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** UTILITIES**TOTAL COST:** \$427,000**CONCEPT SCHEDULE:** _____**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:

Construction of approximately 1,300 linear feet of 12-inch diameter piping to connect the existing dead-end line in 115th Street to the line in Blake Street to the east at the edge of Rogers Park subdivision. 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 issue from occurring in the future.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water Operating Fund	FY 17/18	\$273,000
Water SDC Fund	FY 17/18	\$154,000
	TOTAL:	\$427,000

Blake Street to 115th Avenue: Install 12" Water Pipe



Leveton: Complete Loop System for Fire Flow

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** UTILITIES**TOTAL COST:** \$181,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** _____**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☐ Service Delivery Need☐ Master Plan: Water Master Plan P-4**PROJECT TYPE:**☐ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**Yes \$ _____ No ☐Yes \$ _____ No ☐Yes \$ _____ No ☐**DESCRIPTION:**

This project consists of the partial completion of a 12-inch diameter water distribution loop to improve capacity to address existing fire flow deficiencies in the area. The project is located near the Leveton Pressure Reducing Valve (PRV) vault.

PROJECT SCOPE:

The scope of this project includes survey, design, and construction of a 12-inch diameter water main.

HISTORY:

N/A

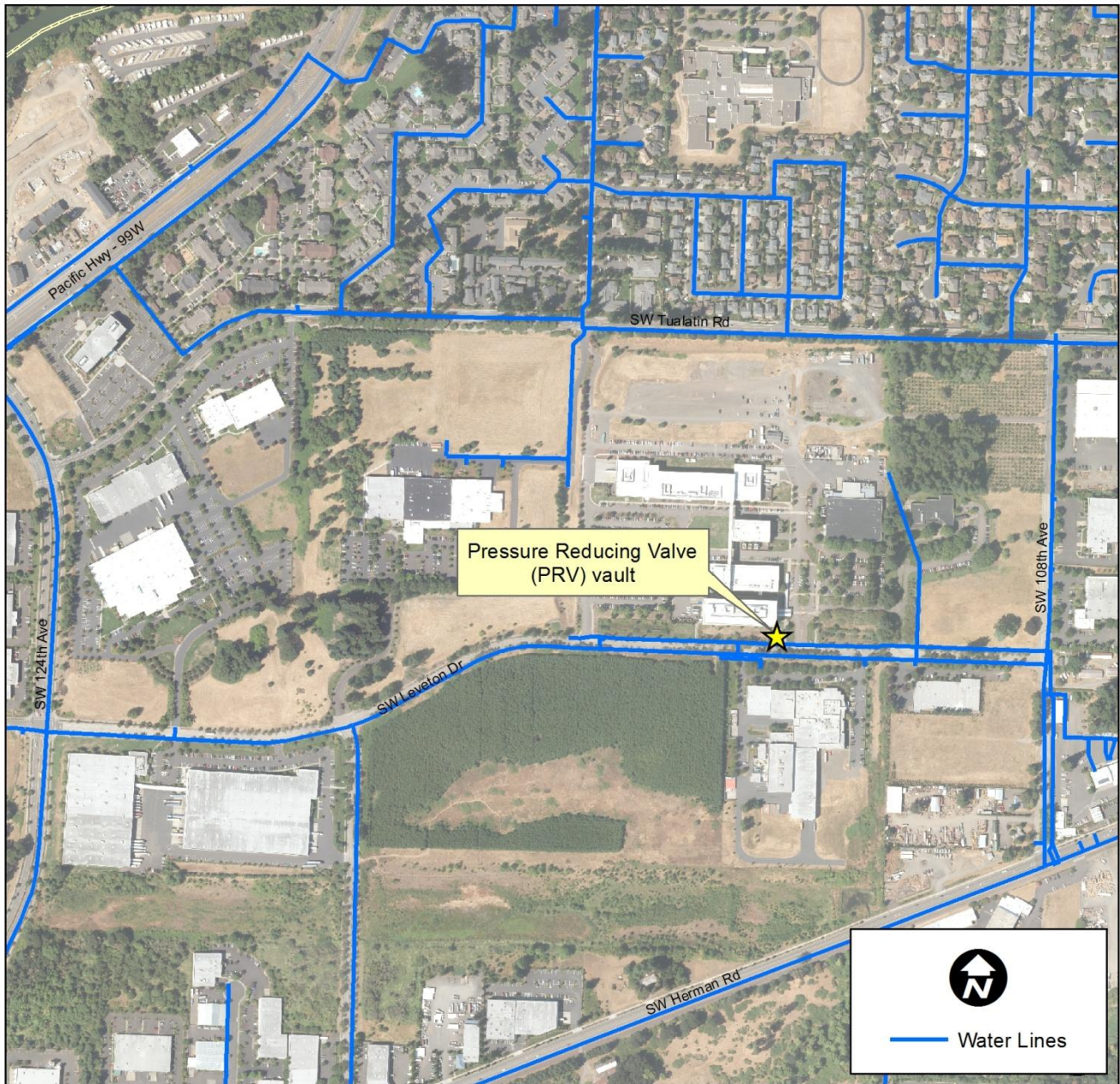
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water SDC Fund	FY 21/22	\$65,000
Water Operating Fund	FY 21/22	\$116,000
	TOTAL:	\$181,000

Leveton: Complete Loop System for Fire Flow



Myslony St/112th Ave: Water Loop System

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** UTILITIES**TOTAL COST:** \$490,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** 2016**CONSTRUCTION SCHEDULE:** FY 17/18**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☒ Service Delivery Need☒ Master Plan: Water Master Plan (P-3)**PROJECT TYPE:**☐ Maintenance☐ Replacement☒ New/Expansion**NEW ON-GOING COSTS?**Yes \$ _____ No ☐Yes \$ _____ No ☐Yes \$ _____ No ☒**DESCRIPTION:**

Construct approximately 1,100 of 12-inch watermain in Myslony Street to complete a loop in the system, which will improve fire flow capacity. This project will be constructed in conjunction with the Myslony Bridge project listed in the Transportation section of this CIP.

PROJECT SCOPE:

Design and construct 1,100 feet of waterline.

HISTORY:

This project is included in the 2013 Water Master Plan to address fire flow deficiencies.

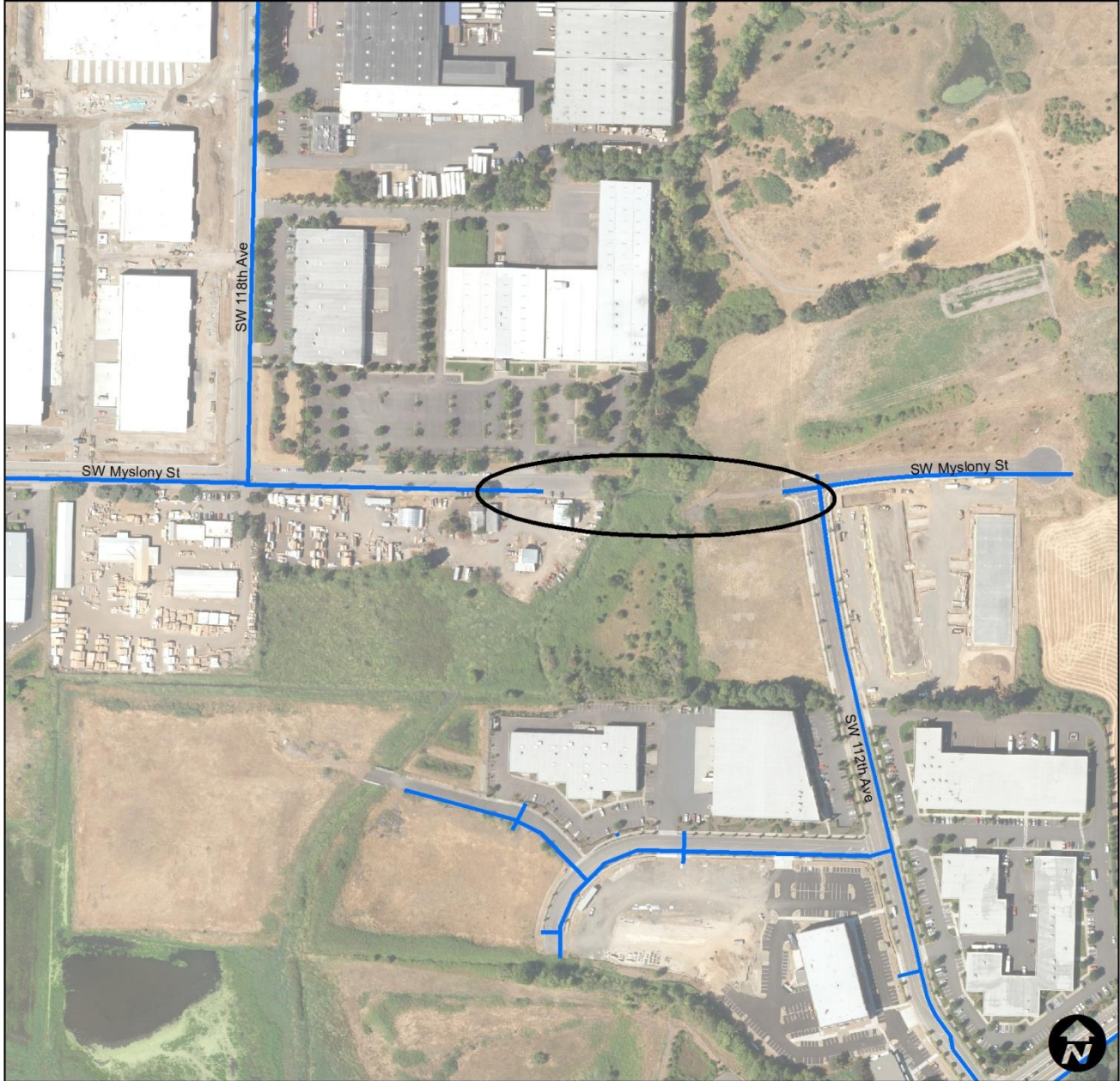
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Water Operating Fund	FY 17/18	\$314,000
Water SDC Fund	FY 17/18	\$176,000
	TOTAL:	\$490,000

Myslony St/112th Ave Intersection Water Loop System



Norwood Rd Tanks: New Water Line to Tanks

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** UTILITIES**TOTAL COST:** \$1,224,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** _____**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☒ Service Delivery Need☒ Master Plan: Water Master Plan P-8**PROJECT TYPE:**☐ Maintenance☐ Replacement☒ New/Expansion**NEW ON-GOING COSTS?**Yes \$ _____ No ☐Yes \$ _____ No ☐Yes \$ _____ No ☐**DESCRIPTION:**

Build approximately 4,700 feet of parallel 12-inch diameter outlet piping from the Norwood Reservoirs to the Service Area B distribution system at SW Ibach Road to provide for fire flow capacity and improve reservoir water quality.

PROJECT SCOPE:**HISTORY:**

Reservoir outlet capacity improvements are necessary when the future water reservoirs are constructed to promote turnover in the Norwood Reservoirs.

FUNDING PARTNERSHIPS:**FUNDING SOURCES FOR THIS PROJECT:**

Water Operating Fund

Water SDC Fund

FY 21/22

FY 21/22

TOTAL:

AMOUNT

\$ 783,000

\$441,000

\$1,224,000

Norwood Rd Tanks: New Water Line to Tanks



Water Main Blow-Off Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	N/A
CATEGORY:	UTILITIES	DESIGN SCHEDULE:	N/A
TOTAL COST:	\$114,000	CONSTRUCTION SCHEDULE:	N/A

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

DESCRIPTION:

Replace existing water line air relief/vacuum valves at various locations throughout the City annually. Air blow off assemblies are an integral part of a sound water delivery system and need to be replaced as the system ages. Blow off units are located at pre-designed areas of the water system to eliminate collapsing of mains and purging of air in high elevations in the system.

PROJECT SCOPE:

Replace blow off units at Jameo Court, Sunde Court, Ochoco Court, and Nestucca Court. These assemblies were installed using old iron galvanized pipe and fittings.

HISTORY:

Four locations in the City currently have blow off assemblies in need of replacement because they were installed with galvanized pipe and fittings which are prone to failure from rust and electrolysis.

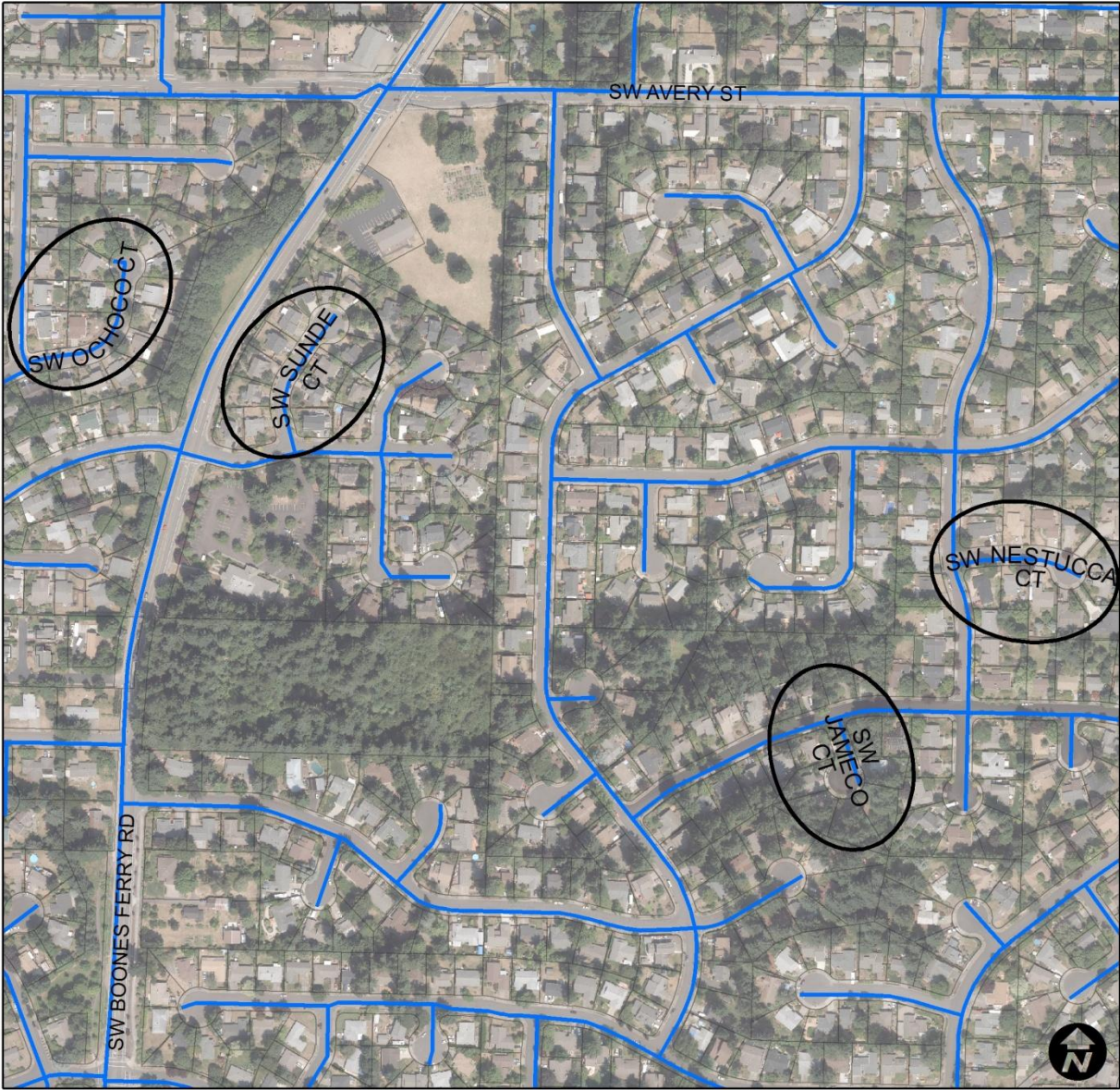
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Water Operating Fund	FY 19/20	AMOUNT
		\$114,000
	TOTAL:	\$114,000

Water Main Blow-Off Replacement



Water Reservoirs: A1 Cleaning and Painting

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** UTILITIES**TOTAL COST:** \$720,000**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:**

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:

Coat the interior and exterior of A1 Reservoir.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Water Operating Fund

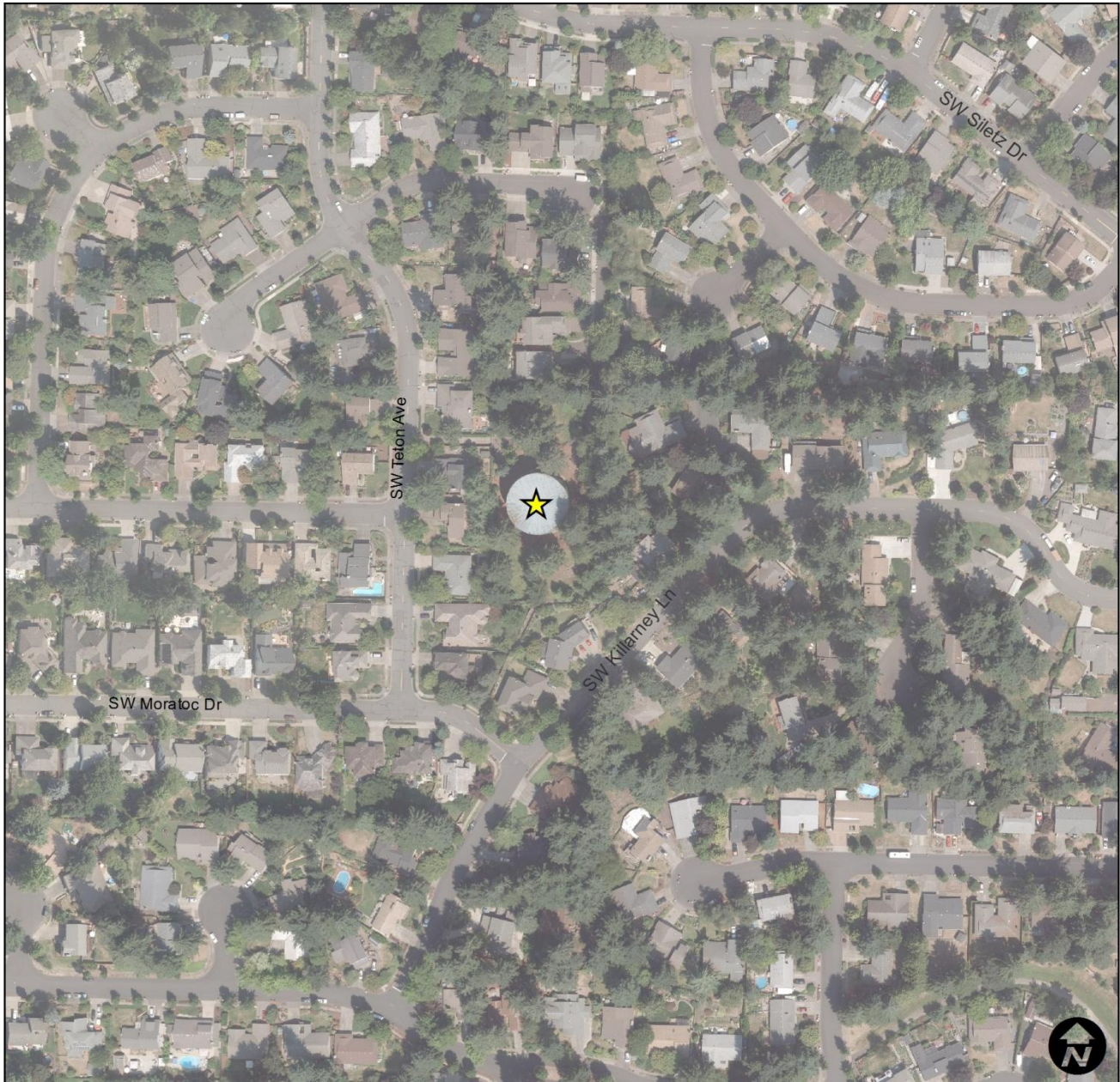
FY 17/18

TOTAL:

AMOUNT_____
\$720,000

\$720,000

Water Reservoirs: A1 Cleaning and Painting



Water Reservoirs: A2 Interior Cleaning and Painting

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** UTILITIES**TOTAL COST:** \$330,000**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:**

Repaint the inside of A2 reservoir. The existing paint is showing signs of blistering.

PROJECT SCOPE:

Staff will hire a contractor to repaint the inside of the reservoir.

HISTORY:

The existing paint was applied when the reservoir was put into service in 2006.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Water Operating Fund

FY 18/19

TOTAL:

AMOUNT_____
\$330,000

\$330,000

Water Reservoirs: A2 Interior Cleaning and Painting



Water Reservoirs: B2 Exterior Painting and Cleaning

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** UTILITIES**TOTAL COST:** \$133,000**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:**

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. 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 PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Water Operating Fund

FY 17/18

TOTAL:

AMOUNT

\$133,000

\$133,000

Water Reservoirs: B2 Exterior Painting and Cleaning



Water Reservoirs: B2 Interior Painting and Cleaning

DEPARTMENT: COMMUNITY DEVELOPMENT**CATEGORY:** UTILITIES**TOTAL COST:** \$568,000**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:

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.

PROJECT SCOPE:

Clean and paint B2 Reservoir.

HISTORY:

Because the interior coatings are estimated to be the original coatings, the interior coatings must be removed and a new coating applied.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Water Operating Fund

FY 19/20

TOTAL:

AMOUNT_____
\$568,000_____
\$568,000

Water Reservoirs: B2 Interior Painting and Cleaning



Water Reservoirs: C1 Roof Replacement

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** 2/2017**CATEGORY:** UTILITIES**DESIGN SCHEDULE:** 10/2017**TOTAL COST:** \$ 524,000**CONSTRUCTION SCHEDULE:** 10/2018**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 ☒**DESCRIPTION:**

Rehabilitation of the C-1 Reservoir which provides water to the Service Area (Pressure Zone) C.

PROJECT SCOPE:

This project would include replacing the existing roof of the C-1 Reservoir including the rafter beams and handrail around the entire reservoir roof, repainting the interior and exterior surfaces of the reservoir, installing a new water sampling system, and installation of a new reservoir mixer.

Cost estimate for: design \$74,000, construction: \$550,000

HISTORY:

The C-1 reservoir was originally planned to be rehabilitated as part of the C-2 Reservoir construction project. The original plan was to repaint the interior and exterior surfaces, install handrail on the roof, new sampling and mixing. When the reservoir was taken off service a significant amount of corrosion of the roof beam was identified. Based on this change condition the work associated with the C-1 reservoir was stopped. This new project is to address the newly identified corrosion damage to the C-1 Reservoir and complete the repairs that were included in the original C-2 Reservoir project.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Water Operating Fund

FY 17/18

AMOUNT

\$400,000

Water SDC Fund

FY 17/18

\$224,000

TOTAL:

\$624,000

Water Reservoirs: C1 Roof Replacement



(this page intentionally left blank)

APPENDIX A: EXTENDED CIP- YEARS 6 THROUGH 10

New this year is an extended CIP showing Years 6 through 10. This allows the City to plan for future projects and see a larger picture of the financial needs we have identified through the City's various master plans. The years are listed by numbers 6 through 10, as opposed to fiscal year, to indicate that these outer years are not a set schedule. It is a fluid planning document that will continue to change as more information becomes available.

Total Projects by Category

	Year 6	Year 7	Year 8	Year 9	Year 10	Grand Total
Facilities & Equipment	469,000	574,000	276,000	1,029,000	787,000	3,135,000
Parks & Recreation	19,000	763,000	67,000	1,927,000	1,308,000	4,084,000
Technology	100,000	756,000	475,000	142,000	165,000	1,638,000
Transportation	17,336,000	3,268,000	8,384,000		1,150,000	30,138,000
Utilities	629,000	1,697,000	280,000		589,000	3,195,000
Grand Total	18,553,000	7,058,000	9,482,000	3,098,000	3,999,000	42,190,000

Total Projects by Funding Source

	Year 6	Year 7	Year 8	Year 9	Year 10	Grand Total
Building				43,000		43,000
Core Area Parking	14,000		17,000		100,000	131,000
General Fund	574,000	2,022,000	801,000	2,986,000	2,160,000	8,543,000
Leveton Tax Increment District						0
Outside Funded	15,018,000	3,268,000	8,384,000			26,670,000
Park Development						0
Road Operating/Gas Tax		71,000			573,000	644,000
Sewer						0
Sewer SDC	379,000	1,561,000			142,000	2,082,000
Storm Drain	250,000	136,000	280,000			666,000
Storm SDC					284,000	284,000
Transp. Dev. Tax	2,318,000				577,000	2,895,000
Water				69,000	106,000	175,000
Water SDC					57,000	57,000
Grand Total	18,553,000	7,058,000	9,482,000	3,098,000	3,999,000	42,190,000

Total Projects by Category

	Year 6	Year 7	Year 8	Year 9	Year 10
Facilities & Equipment					
Core Area Parking Maintenance: Green Lot Slurry Seal Type II			17,000		
Core Area Parking Maintenance: Red & Yellow Lots Slurry Seal Type II	14,000				
Core Area Parking: ADA Project- Blue, Green & Yellow Lots					100,000
Library & City Offices: Carpet Replacement		116,000			
Library & City Offices: HVAC Unit Replacements	34,000	65,000	18,000	20,000	20,000
Library Furnishing Replacement				41,000	43,000
Operations: Building A Carpet Replacement	24,000				
Operations: Building A HVAC Unit Replacements	12,000	12,000			
Operations: Building A Lower Roof Replacement (Thermo)		50,000			
Operations: Covered Parking Structure for Trucks				482,000	
Police Station: Flat Roof Replacement					178,000
Police Station: HVAC Unit Replacements	12,000	20,000	12,000	12,000	
Tualatin Heritage Center: HVAC Replacement	18,000				
VanRijn House: Roof Replacement					41,000
Vehicles	355,000	311,000	229,000	474,000	405,000
Facilities & Equipment Total	469,000	574,000	276,000	1,029,000	787,000

	Year 6	Year 7	Year 8	Year 9	Year 10
Parks & Recreation					
Bench Replacement at Parks & Greenways	19,000	19,000			
Parks Parking Lot Repairs: Ibach & Atfalati Pavement		34,000			
Sports Fields: Atfalati Park Lower Field Renovation				757,000	
Sports Fields: Jurgens Park North Fields (renovate soil to sand-based)		710,000			
Sports Fields: Community Park Main Field Renovation and Pathways			67,000	1,170,000	
Sports Fields: Tualatin High School Synthetic Field Replacement					597,000
TCP Main Shelter: Remodel Shelter & Restroom					711,000
Parks & Recreation Total	19,000	763,000	67,000	1,927,000	1,308,000

Total Projects by Category

	Year 6	Year 7	Year 8	Year 9	Year 10
Technology					
Audio/Video Room Upgrades		52,000			
Battery Backup Replacement		13,000	20,000		
Camera System Replacement and Expansion			29,000		
Citywide Phone System			267,000		
Data Recovery Server at Police Department	100,000				
Electronic Document Management System		239,000			
Library Public Technology Replacement			27,000	28,000	
Microsoft Office Suite		106,000			
Microsoft Operating System 10 Replacement				69,000	
Mobile Device Management (MDM) Implementation		15,000			
Network Switch Replacement					142,000
Police Data Authentication for CJIS Certification			53,000		
Police MDT Replacement Plan		331,000			
Server Room Environmental Monitoring			13,000	15,000	
Tape Drive Backup Replacement			33,000		
Wireless Backend Replacement			33,000		
Wireless Bridge Replacement				30,000	
Wiring Infrastructure Certification					23,000
Technology Total	100,000	756,000	475,000	142,000	165,000

	Year 6	Year 7	Year 8	Year 9	Year 10
Transportation					
Avery St and Teton Ave: New Traffic Signal (R37)					866,000
Blake Street: New Road 115th to 124th	1,250,000	3,203,000	8,384,000		
Boones Ferry Rd: Transit Stop Bus Pullouts (R41)					284,000
Bridgeport Rd and 72nd Ave: Improve Bike Lane (BP2)	13,000				
Garden Corner Curves (105th Ave/Blake St/108th Ave) (R7)	2,318,000				
Martinazzi Ave, Warm Springs to Boones Ferry Rd: Concept Study	63,000				
Myslony St: Concept Study		65,000			
Nyberg St: Improve Bike Lane on East Side of Interchange (BP15)	78,000				
Tual-Sher Rd, Teton to Cipole: Widen to 5 lanes (R20) (County)	13,614,000				
Transportation Total	17,336,000	3,268,000	8,384,000		1,150,000

Total Projects by Category

Utilities	Year 6	Year 7	Year 8	Year 9	Year 10
Sewer					
North Martinazzi Trunk: Chelan St to Seminole Trail	139,000	573,000			
North Martinazzi Trunk: Seminole Trail to Sagert St	139,000	573,000			
Sewer Master Plan Update					142,000
Teton Trunk: Manhasset Dr to Spokane Ct	101,000	415,000			
Sewer Total	379,000	1,561,000			142,000
Storm					
125th Ct/Herman Rd: Upgrade or Install Stormwater Outfall			280,000		
89th Ave/Tual-Sher Rd Outfall		136,000			
Grahams Ferry Rd and Ibach St: Upgrade Stormwater Outfall	250,000				
Storm Master Plan Update					284,000
Storm Total	250,000	136,000	280,000		284,000
Water					
Water Master Plan Update and Rate Study					163,000
Water Total					163,000
Utilities Grand Total	629,000	1,697,000	280,000		589,000

Projects by Funding Source

General Fund	Year 6	Year 7	Year 8	Year 9	Year 10
Audio/Video Room Upgrades		52,000			
Battery Backup Replacement		13,000	20,000		
Bench Replacement at Parks & Greenways	19,000	19,000			
Camera System Replacement and Expansion			29,000		
Citywide Phone System			267,000		
Data Recovery Server at Police Department	100,000				
Electronic Document Management System		239,000			
Library & City Offices: Carpet Replacement		116,000			
Library & City Offices: HVAC Unit Replacements	34,000	65,000	18,000	20,000	20,000
Library Furnishing Replacement				41,000	43,000
Library Public Technology Replacement			27,000	28,000	
Microsoft Office Suite		106,000			
Microsoft Operating System 10				69,000	
Mobile Device Management (MDM) Implementation		15,000			
Network Switch Replacement					142,000
Operations: Building A Carpet Replacement	24,000				
Operations: Building A HVAC Unit Replacements	12,000	12,000			
Operations: Building A Lower Roof Replacement (Thermo)		50,000			
Operations: Covered Parking Structure for Trucks				482,000	
Parks Parking Lot Repairs: Ibach & Atfalati Pavement		34,000			
Police Data Authentication for CJIS Certification			53,000		
Police MDT Replacement Plan		331,000			
Police Station: Flat Roof Replacement					178,000
Police Station: HVAC Unit Replacements	12,000	20,000	12,000	12,000	
Server Room Environmental Monitoring			13,000	15,000	
Sports Fields: Atfalati Park Lower Field Renovation				757,000	
Sports Fields: Jurgens Park North Fields (soil to sand-based)		710,000			
Sports Fields: Community Park Main Field Renovation			67,000	1,170,000	
Sports Fields: High School Synthetic Field Replacement					597,000
Tape Drive Backup Replacement			33,000		
TCP Main Shelter: Remodel Shelter & Restroom					711,000
Tualatin Heritage Center: HVAC Replacement	18,000				
VanRijn House: Roof Replacement					41,000
Vehicles	355,000	240,000	229,000	362,000	405,000
Wireless Backend Replacement			33,000		
Wireless Bridge Replacement				30,000	
Wiring Infrastructure Certification					23,000
Grand Total	574,000	2,022,000	801,000	2,986,000	2,160,000
Projected Revenue Available for Projects	450,000	450,000	450,000	450,000	450,000

Projects by Funding Source

	Year 6	Year 7	Year 8	Year 9	Year 10
Building Fund					
Vehicles				43,000	
Building Total				43,000	

Core Area Parking Fund					
Core Area Parking: Green Lot Slurry Seal Type II			17,000		
Core Area Parking: Red & Yellow Lots Slurry Seal Type II	14,000				
Core Area Parking: ADA Project- Blue, Green & Yellow Lots					100,000
Core Area Parking Total	14,000		17,000		100,000

Park Development Fund					
None					
Park Development Total					

Road Operating/Gas Tax Fund					
Avery St and Teton Ave: New Traffic Signal (R37)					289,000
Boones Ferry Rd: Transit Stop Bus Pullouts (R41)					284,000
Vehicles		71,000			
Road Operating/Gas Tax Total		71,000			573,000
Projected Revenue Available for Projects	946,000	906,000	1,337,000	1,511,000	1,672,000

Sewer Fund					
None					
Sewer Total					
Projected Revenue Available for Projects	538,000	279,000	-134,000	-172,000	-483,000

Sewer SDC Fund					
North Martinazzi Trunk: Chelan St to Seminole Trail	139,000	573,000			
North Martinazzi Trunk: Seminole Trail to Sagert St	139,000	573,000			
Sewer Master Plan Update					142,000
Teton Trunk: Manhasset Dr to Spokane Ct	101,000	415,000			
Sewer SDC Total	379,000	1,561,000			142,000
Projected Revenue Available for Projects	4,113,000	3,764,000	2,233,000	2,262,000	2,291,000

Storm Drain Fund					
125th Ct/Herman Rd: Upgrade or Install Stormwater Outfall			280,000		
89th Ave/Tual-Sher Rd Outfall		136,000			
Grahams Ferry Rd and Ibach St: Upgrade Stormwater Outfall	250,000				
Storm Drain Total	250,000	136,000	280,000		
Projected Revenue Available for Projects	4,232,000	4,830,000	5,627,000	6,264,000	7,261,000

Projects by Funding Source

	Year 6	Year 7	Year 8	Year 9	Year 10
Storm SDC Fund					
Storm Master Plan Update					284,000
Storm SDC Total					284,000
Projected Revenue Available for Projects	619,000	657,000	695,000	733,000	771,000

Transportation Development Tax Fund					
Avery St and Teton Ave: New Traffic Signal (R37)					577,000
Garden Corner Curves (105th Ave/Blake St/108th Ave) (R7)	2,318,000				
Transp. Dev. Tax Total	2,318,000				577,000
Projected Revenue Available for Projects	2,616,000	616,000	934,000	1,252,000	1,570,000

Water Fund					
Vehicles				69,000	
Water Master Plan Update and Rate Study					106,000
Water Total				69,000	106,000
Projected Revenue Available for Projects	2,435,000	3,844,000	5,207,000	6,749,000	8,400,000

Water SDC Fund					
Water Master Plan Update and Rate Study					57,000
Water SDC Total					57,000
Projected Revenue Available for Projects	281,000	584,000	887,000	1,190,000	1,493,000

Outside Funded (Grants, etc.)*					
Blake Street: New Road 115th to 124th	1,250,000	3,203,000	8,384,000		
Bridgeport Rd and 72nd Ave: Improve Bike Lane (BP2)	13,000				
Martinazzi Ave, Warm Springs to Boones Ferry Rd: Concept Study	63,000				
Myslony St: Concept Study		65,000			
Nyberg St: Improve Bike Lane on East Side of Interchange (BP15)	78,000				
Tual-Sher Rd, Teton to Cipole: Widen to 5 lanes (R20) (County)	13,614,000				
Outside Funded Total	15,018,000	3,268,000	8,384,000		

* These projects rely on outside funding and will only proceed if funding is secured.

(this page intentionally left blank)

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, Road Operating, Core Area Parking District Fund

IN THIS CATEGORY ARE:

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

	Year 6	Year 7	Year 8	Year 9	Year 10
Facilities & Equipment					
Core Area Parking Maintenance: Green Lot Slurry Seal Type II			17,000		
Core Area Parking Maintenance: Red & Yellow Lots Slurry Seal Type II	14,000				
Core Area Parking: ADA Project- Blue, Green & Yellow Lots					100,000
Library & City Offices: Carpet Replacement		116,000			
Library & City Offices: HVAC Unit Replacements	34,000	65,000	18,000	20,000	20,000
Library Furnishing Replacement				41,000	43,000
Operations: Building A Carpet Replacement	24,000				
Operations: Building A HVAC Unit Replacements	12,000	12,000			
Operations: Building A Lower Roof Replacement (Thermo)		50,000			
Operations: Covered Parking Structure for Trucks				482,000	
Police Station: Flat Roof Replacement					178,000
Police Station: HVAC Unit Replacements	12,000	20,000	12,000	12,000	
Tualatin Heritage Center: HVAC Replacement	18,000				
VanRijn House: Roof Replacement					41,000
Vehicles	355,000	311,000	229,000	474,000	405,000
Facilities & Equipment Total	469,000	574,000	276,000	1,029,000	787,000

Core Area Parking Lots: Slurry Seal Type II

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	Varies	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:

Project includes cleaning the Green, White, and Blue Lots parking surfaces, 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 lots 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:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Core Area Parking District Fund	Yellow & Red Lot Year 6	\$14,000
Core Area Parking District Fund	Green Lot Year 8	\$17,000

Core Area Parking Lots: Slurry Seal Type II



Core Area Parking: ADA Project- Blue, Green & Yellow Lots

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	FY 16/17
TOTAL COST:	\$100,000	CONSTRUCTION SCHEDULE:	FY 17/18

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes \$	No <input type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> Replacement	Yes \$300	No <input type="checkbox"/>
<input type="checkbox"/> Master Plan:		<input type="checkbox"/> New/Expansion	Yes \$	No <input type="checkbox"/>

DESCRIPTION:

Changes in the ADA code requirements and concerns about ADA parking resulted in OTAK Engineering being hired to review all Core Area lots, make recommendations and cost estimates as to the best way to meet ADA access. The focus is establishing priorities, usage (parking lot surveys) and location in determining the timing of ADA improvements being made. Priorities 1 & 2 are the White and Red lots, the Yellow lot adjustments will be done as part of the Seneca Street asphalt overlay project. Blue lot and Green lot are larger, more expensive projects without much benefit. Further considerations will need to be made as to when they should be completed.

PROJECT SCOPE:

Each parking lot will be its own project and may have several stages in order to fully meet ADA requirements. Focus is correct design solution, using procurement process to select a contractor to correct or install proper ramps, walkways, and markings.

HISTORY:

Most of the ramps were installed several years ago, the code wasn't as stringent, and in some areas the ramps access isn't close to meeting code and those areas are to be included in ADA plan.

FUNDING PARTNERSHIPS:

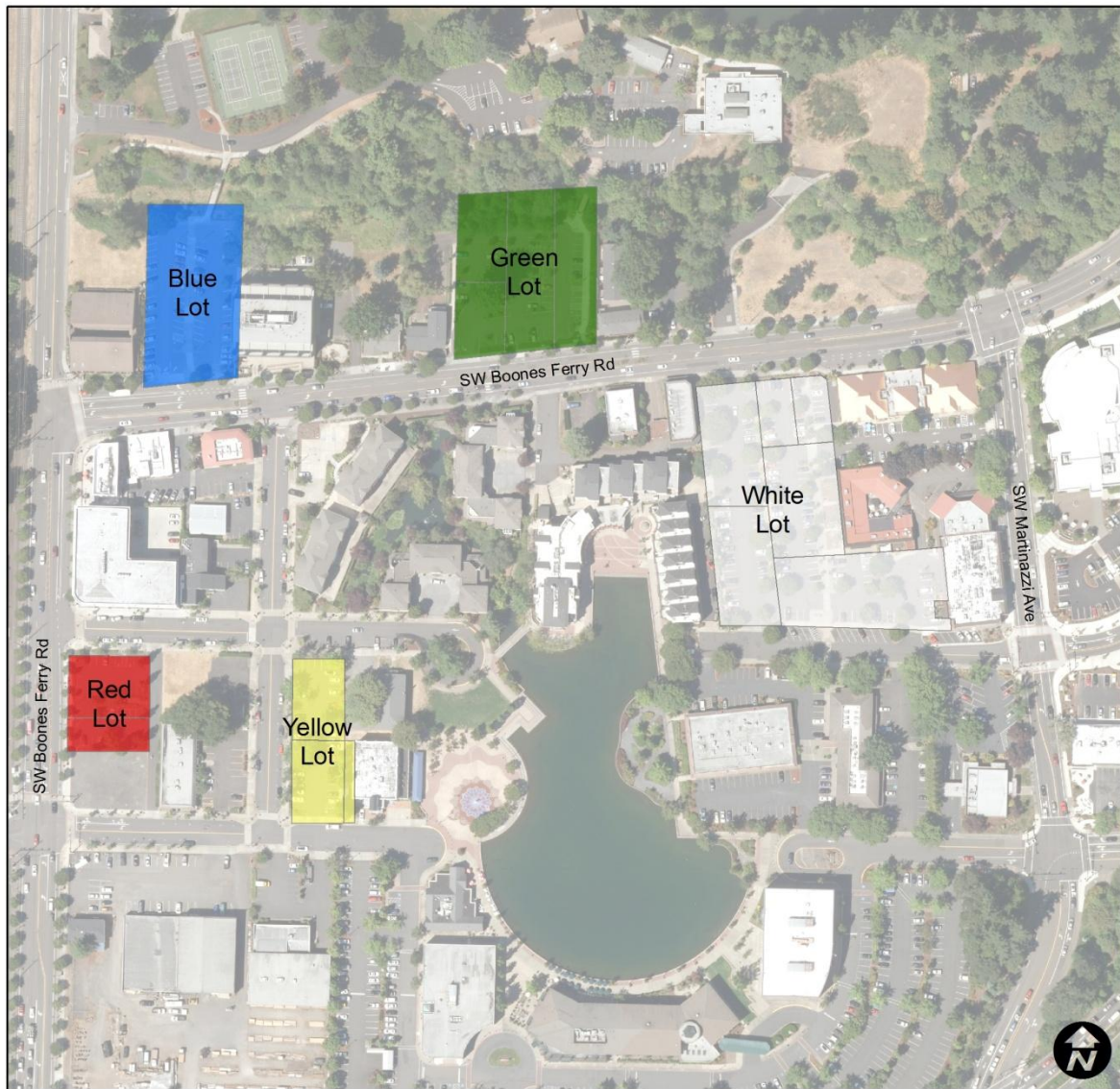
N/A

FUNDING SOURCES FOR THIS PROJECT:

Core Area Parking District Fund	Blue, Green, & Yellow Lots Year 10	AMOUNT \$100,000
---------------------------------	------------------------------------	----------------------------

Note: related projects appear in FY 17/18- FY 21/22, see main CIP Facilities category.

Core Area Parking: ADA Project- Blue, Green & Yellow Lots



Library & City Offices: Carpet Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	NA
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	NA
TOTAL COST:	\$116,000	CONSTRUCTION SCHEDULE:	NA

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

DESCRIPTION:

Replace carpet tiles with new; each year as the scheduled fiscal year approaches each area will be evaluated to determine actual replacement date.

PROJECT SCOPE:

Following procurement rules a supplier and installer will be selected to provide services.

HISTORY:

The carpet will be 15 years old by the scheduled fiscal year.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance	Year 7	AMOUNT \$116,000
------------------------------------	--------	----------------------------

Library & City Offices: Carpet Replacement



Library & City Offices: HVAC Replacements

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	NA
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	NA
TOTAL COST:	Varies	CONSTRUCTION SCHEDULE:	NA

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> Master Plan:	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> Yes \$

DESCRIPTION:

The recommended life expectancy of each HVAC unit is 17-18 years. This is a planned replacement to avoid failure which would require a costly and inconvenient emergency replacement. The condition of each unit is reviewed annually which will determine if the programmed replacement date is appropriate or can be extended.

PROJECT SCOPE:

Follow procurement process to select supplier/installer providing services for removal and install of new unit.

HISTORY:

Each of the HVAC units will be at least 18 years old.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	AMOUNT
General Fund: Building Maintenance	Year 6 \$34,000
General Fund: Building Maintenance	Year 7 \$65,000
General Fund: Building Maintenance	Year 8 \$18,000
General Fund: Building Maintenance	Year 9 \$20,000
General Fund: Building Maintenance	Year 10 \$20,000

Library & City Offices: HVAC Replacements



Library Furnishing Replacement

DEPARTMENT:	COMMUNITY SERVICES	CONCEPT SCHEDULE:	FY 16/17
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	FY 16/17
TOTAL COST:	Varies	CONSTRUCTION SCHEDULE:	FY 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 checked="" type="checkbox"/> Replacement	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<input checked="" type="checkbox"/> Master Plan: <u>Library Strategic Plan</u>		<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

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 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 in FY 16/17 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:

Library furnishings were purchased in FY 07/08 when the new library opened. Furniture has been periodically cleaned with minor repairs as needed.

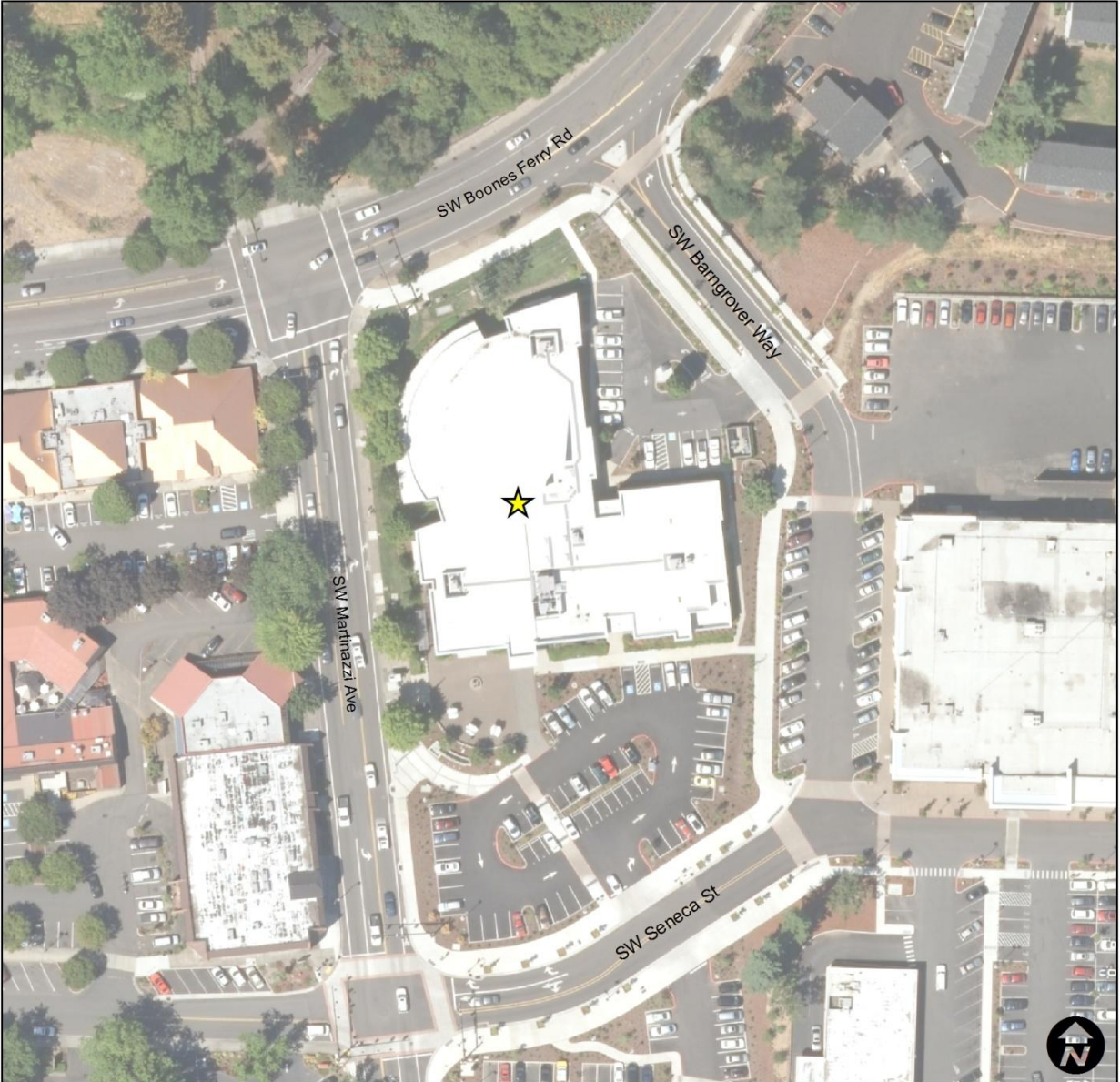
FUNDING SOURCES/PARTNERSHIPS:

Coordination with Facilities staff required.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Library	Year 9	\$41,000
General Fund: Library	Year 10	\$43,000

Library Furnishing Replacement



Operations: Building A Carpet Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	NA
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	NA
TOTAL COST:	\$24,000	CONSTRUCTION SCHEDULE:	NA

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> Master Plan:	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> Yes \$

DESCRIPTION:

Replace carpet with new carpet tiles, each year as the scheduled fiscal year approaches each area will be evaluated to determine actual replacement date.

PROJECT SCOPE:

Following procurement rules a supplier and installer will be selected to provide services.

HISTORY:

The carpet will be 17 years old by the scheduled fiscal year.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Public Works Administration	Year 6	AMOUNT \$24,000
---	--------	---------------------------

Operations: Building A Carpet Replacement



Operations: Building A - HVAC Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	NA
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	NA
TOTAL COST:	Varies	CONSTRUCTION SCHEDULE:	NA

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

DESCRIPTION:

Recommended life expectancy of HVAC unit is 17-18 years. This is a planned replacement prior to failure which would require an inconvenient emergency replacement. The condition of each unit is reviewed annually to determine if programmed replacement date is appropriate or can be extended.

PROJECT SCOPE:

Follow procurement process to select supplier/installer providing services for removal and install of new unit.

HISTORY:

Each of the units will be 18 years old on the scheduled fiscal year.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Public Works Administration	Year 6	\$12,000
General Fund: Public Works Administration	Year 7	\$12,000

Note: related projects appear in FY 17/18- FY 21/22, see main CIP Facilities category.

Operations: Building A - HVAC Replacement



Operations: Building A Lower Roof Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	NA
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	NA
TOTAL COST:	\$50,000	CONSTRUCTION SCHEDULE:	NA

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> Master Plan:	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> New/Expansion

DESCRIPTION:

Wet suit application will need to be replaced and new 30 year PVC membrane roof installed.

PROJECT SCOPE:

A contractor will be hired to tear off existing roof and replace with PVC membrane having a 30 year life.

HISTORY:

Roof was originally installed 1982 and an added layer was installed in 1994. Wetsuit membrane was completed in 2007.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Public Works Administration	Year 7	AMOUNT \$50,000
---	--------	---------------------------

Operations: Building A Lower Roof Replacement



Operations: Covered Parking Structure for Large Trucks

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	YEAR 8
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	YEAR 9
TOTAL COST:	\$482,000	CONSTRUCTION SCHEDULE:	YEAR 9

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Service Delivery Need	<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> Master Plan: <u>Operations Master Plan</u>	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> Yes \$ <u> </u>

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:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Public Works Administration	Year 9	AMOUNT \$482,000
---	--------	----------------------------

Operations: Covered Parking Structure for Large Trucks



Police Station: Flat Roof Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	NA
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	NA
TOTAL COST:	\$178,000	CONSTRUCTION SCHEDULE:	NA

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> Master Plan:	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> Yes \$

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:

Tear off and replace flat roof.

HISTORY:

Roof was built in 2000.

FUNDING SOURCES/PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance	Year 10	AMOUNT
		\$178,000

Police Station: Flat Roof Replacement



Police HVAC Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	Varies	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:

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 inconvenient emergency down time. 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:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund Building Maintenance	Year 6	\$12,000
General Fund Building Maintenance	Year 7	\$20,000
General Fund Building Maintenance	Year 8	\$12,000
General Fund Building Maintenance	Year 9	\$12,000

Note: related projects appear in FY 17/18- FY 21/22, see main CIP Facilities category.

Police HVAC Replacement



Tualatin Heritage Center: HVAC Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	NA
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	NA
TOTAL COST:	\$18,000	CONSTRUCTION SCHEDULE:	NA

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

DESCRIPTION:

Recommended life expectancy of HVAC unit is 17-18 years. This is a planned replacement prior to failure which would require an inconvenient emergency replacement. The condition of each unit is reviewed annually to determine if programmed replacement date is appropriate or can be extended.

PROJECT SCOPE:

Follow procurement process to select supplier/installer providing services for removal and install of new unit.

HISTORY:

Each of the units will be 18 years old on the scheduled fiscal year.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:	AMOUNT
General Fund: Building Maintenance	Year 6 \$18,000

Tualatin Heritage Center: HVAC Replacement



VanRijn House: Roof Replacement

DEPARTMENT: OPERATIONS**CONCEPT SCHEDULE:** _____**CATEGORY:** FACILITIES & EQUIPMENT**DESIGN SCHEDULE:** _____**TOTAL COST:** \$41,000**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:**

Replace current asphalt shingle roof with new.

PROJECT SCOPE:

A contractor will be hired to tear off existing roof and replace with long life asphalt shingles.

HISTORY:

The installation date of the current roof is unknown; the target replacement date is based on evaluation of current conditions.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Operations Non-Departmental Capital Fund

Year 10

AMOUNT

\$41,000

VanRijn House Roof Replacement



Vehicle Replacement: Building Division

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	\$43,000	CONSTRUCTION SCHEDULE:	_____

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
____ Council Goals	____ Regulatory Requirement	____ Maintenance
____ Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> Replacement
____ Master Plan: _____	____ New/Expansion	____ 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 Building Department vehicle.

HISTORY:

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

FUNDING SOURCES/PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Building Fund	Ford Transit (1504)	Year 9	AMOUNT \$43,000
---------------	---------------------	--------	---------------------------

Vehicle Replacement: Community Services

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	\$43,000	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	____ Replacement	Yes _____	No _____
____ Master Plan: _____	<input checked="" type="checkbox"/> New/Expansion	Yes \$1,500	No _____	

DESCRIPTION:

A new 15 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 replacement vehicle following procurement policies.

HISTORY:

N/A

FUNDING SOURCES/PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Community Services	15 Passenger Van (1106)	Year 6	AMOUNT \$43,000
----------------------------------	-------------------------	--------	---------------------------

Vehicle Replacement: Engineering

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	\$119,000	CONSTRUCTION SCHEDULE:	_____

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
____ Council Goals	____ Regulatory Requirement	____ Maintenance
____ Health & Safety	____ Service Delivery Need	____ Replacement
____ Master Plan: _____	____ New/Expansion	____ New/Expansion

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:

Analyze need and purchase appropriate replacement vehicles.

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:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Engineering	Ford Escape (1607)	Year 10	AMOUNT \$47,000
---------------------------	--------------------	---------	---------------------------

Vehicle Replacement: Operations

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	Varies	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 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:

Purchase replacement vehicles following procurement policies.

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 FOR THIS PROJECT:

			AMOUNT
General Fund: Park Maintenance	60" Riding Mower(1010)	Year 6	\$28,000
General Fund: Public Works Admin.	Dodge Durango(0702)	Year 6	\$44,000
General Fund: Facilities Maintenance	Chevy 2500 Pickup (0604)	Year 6	\$51,000
Road Operating/ Gas Tax Fund	Street Utility Truck (1306)	Year 7	\$71,000
Water Operating Fund	Ford F350 Utility W/ Crane (1506)	Year 9	\$69,000
General Fund: Facilities Maintenance	Ford F350 1 Ton Utility Truck (0901)	Year 9	\$45,000
General Fund: Park Maintenance	Ford F250 (1505)	Year 9	\$62,000
General Fund: Park Maintenance	Ford F250 (1605)	Year 10	\$47,000

Vehicle Replacement: Police

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	_____
CATEGORY:	FACILITIES & EQUIPMENT	DESIGN SCHEDULE:	_____
TOTAL COST:	Varies	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:

N/A

FUNDING SOURCES/PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:**AMOUNT**

General Fund: Police	Patrol SUV Explorer (1603)	Year 6	\$63,000
General Fund: Police	Patrol SUV Chevy Tahoe (1604)	Year 6	\$63,000
General Fund: Police	Patrol SUV Explorer (1602)	Year 6	\$63,000
General Fund: Police	Patrol SUV Explorer (1701)	Year 7	\$65,000
General Fund: Police	Patrol SUV Explorer (1702)	Year 7	\$65,000
General Fund: Police	Patrol SUV Explorer (1703)	Year 7	\$65,000
General Fund: Police	SUV Explorer (1704)	Year 7	\$45,000
General Fund: Police	Ford F250 (1401)	Year 8	\$48,000
General Fund: Police	Chevy Tahoe (1801)	Year 8	\$67,000
General Fund: Police	Chevy Tahoe (1802)	Year 8	\$67,000
General Fund: Police	Ford Escape (1803)	Year 8	\$47,000
General Fund: Police	Ford Explorer (1901)	Year 9	\$69,000
General Fund: Police	Ford Explorer (1902)	Year 9	\$69,000
General Fund: Police	Ford Explorer (1903)	Year 9	\$69,000
General Fund: Police	Ford Escape (1904)	Year 9	\$48,000
General Fund: Police	Patrol SUV explorer (2001)	Year 10	\$71,000
General Fund: Police	Patrol SUV explorer (2002)	Year 10	\$71,000
General Fund: Police	Patrol SUV explorer (2003)	Year 10	\$71,000
General Fund: Police	Honda Motorcycle (2004)	Year 10	\$51,000
General Fund: Police	Chevy Malibu Hybrid (2005)	Year 10	\$47,000

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 scheduled to be updated to provide for the future needs of the community. This comprehensive update will help guide the City in future land acquisitions and development of parks and recreation areas and facilities.

	Year 6	Year 7	Year 8	Year 9	Year 10
Parks & Recreation					
Bench Replacement at Parks & Greenways	19,000	19,000			
Parks Parking Lot Repairs: Ibach & Atfalati Pavement		34,000			
Sports Fields: Atfalati Park Lower Field Renovation				757,000	
Sports Fields: Jurgens Park North Fields (renovate soil to sand-based)		710,000			
Sports Fields: Community Park Main Field Renovation and Path			67,000	1,170,000	
Sports Fields: High School Synthetic Field Replacement					597,000
TCP Main Shelter: Remodel Shelter & Restroom					711,000
Parks & Recreation Total	19,000	763,000	67,000	1,927,000	1,308,000

Bench Replacement at Parks and Greenways

DEPARTMENT: COMMUNITY SERVICES**CONCEPT SCHEDULE:** _____**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** _____**TOTAL COST:** Varies**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:

Replace benches in greenways, natural areas and parks.

PROJECT SCOPE:

Over multiple years replace the worn out, damaged and non ADA complaint benches.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

Year 6

AMOUNT

\$19,000

General Fund: Parks Maintenance

Year 7

\$19,000

Bench Replacement at Parks and Greenways



Parks: Parking Lot Repairs- Ibach & Atfalati

DEPARTMENT:	COMMUNITY SERVICES	CONCEPT SCHEDULE:	_____
CATEGORY:	PARKS & RECREATION	DESIGN SCHEDULE:	_____
TOTAL COST:	\$34,000	CONSTRUCTION SCHEDULE:	<u>FY 23/23</u>

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
____ Council Goals	____ Regulatory Requirement	____ Maintenance
____ Health & Safety	____ Service Delivery Need	____ Replacement
____ Master Plan: _____	____ New/Expansion	____ New/Expansion

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 on the early 1970s and the substructure is failing.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance	Ibach & Atfalati- Pavement Repair	Year 7	AMOUNT \$34,000
------------------------------------	-----------------------------------	--------	---------------------------

(this page intentionally left blank)

Sports Fields: Atfalati Park Lower Field Renovation

DEPARTMENT: COMMUNITY SERVICES**CONCEPT SCHEDULE:** FY 2024/25**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** FY 2025/26**TOTAL COST:** \$757,000**CONSTRUCTION SCHEDULE:** FY 2025/26**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:

Improve the lower multi use sports field at Atfalati Park.

PROJECT SCOPE:

Upgrade the soil based field to a sand based field for proper drainage and extended playability.

HISTORY:**FUNDING PARTNERSHIPS:****FUNDING SOURCES FOR THIS PROJECT:**

General Fund: Parks Maintenance

Year 9

AMOUNT

\$757,000

Sports Fields: Atfalati Park Lower Field Renovation



Sports Fields: Jurgens Park North Fields Renovation (soil to sand base)

DEPARTMENT: COMMUNITY SERVICES**CONCEPT SCHEDULE:** FY 2021/22**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** FY 2022/23**TOTAL COST:** \$710,000**CONSTRUCTION SCHEDULE:** FY 2023/24**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:**

Improve the north multi use sports field at Jurgens Park.

PROJECT SCOPE:)

Upgrade the soil based field to a sand based field for proper drainage and extended playability.

HISTORY:

The need for this project has been identified in feasibility studies and/or public opinion surveys.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

Year 7

AMOUNT

\$710,000

Sports Fields: Jurgens Park North Fields Renovation (soil to sand base)



Sports Fields: Community Park Main Field Renovation & Pathways

DEPARTMENT: COMMUNITY SERVICES**CONCEPT SCHEDULE:** FY 2023/24**CATEGORY:** PARKS & RECREATION**DESIGN SCHEDULE:** FY 2024/25**TOTAL COST:** \$1,237,000**CONSTRUCTION SCHEDULE:** FY 2025/26**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:

Upgrade the vehicle and bike/pedestrian circulation from Tualatin Road to the trail connection area North of the trestle.

PROJECT SCOPE:

Design, permit, and construct the transportation, bicycle and pedestrian access and flow in Tualatin Community Park.

HISTORY:

The need for this project has been identified in feasibility studies and/or public opinion surveys.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Parks Maintenance	Year 8	\$67,000
General Fund: Parks Maintenance	Year 9	\$1,170,000
	TOTAL:	\$1,237,000

Sports Fields: Tualatin Community Park Main Field Renovation & Pathways



Sports Fields: High School Synthetic Field Replacement

DEPARTMENT:	OPERATIONS	CONCEPT SCHEDULE:	FY 2026/27
CATEGORY:	PARKS & RECREATION	DESIGN SCHEDULE:	FY 2026/27
TOTAL COST:	\$597,000	CONSTRUCTION SCHEDULE:	FY 2026/27

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ON-GOING COSTS?
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> Replacement
<input type="checkbox"/> Master Plan:	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> Yes \$

DESCRIPTION:

The Tualatin High School synthetic field was constructed and opened for use in 2005 with a projected life expectancy of 10 years. It was replaced in 2016 with a useful life expectancy of ten years. 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.

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 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 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:

General Fund: Parks Maintenance	Year 10	AMOUNT \$597,000
---------------------------------	---------	----------------------------

Sports Fields: Tualatin High School Synthetic Field Replacement



Tualatin Community Park: Main Shelter Restroom Remodel

DEPARTMENT:	COMMUNITY SERVICES	CONCEPT SCHEDULE:	FY 25/26
CATEGORY:	PARKS & RECREATION	DESIGN SCHEDULE:	FY 26/27
TOTAL COST:	\$711,000	CONSTRUCTION SCHEDULE:	FY 26/27

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

DESCRIPTION:

Bid and contract remodel of 50 year old main picnic shelter and restrooms. There is a need for freeze protection allowing it to remain open for the winter months and many of the building components will need to be replaced making it a cost effective time to remodel.

PROJECT SCOPE:

Develop conceptual plan FY 25/26 and hiring Architect July FY 26/27 with construction beginning spring FY 26/27.

HISTORY:

This shelter was built in 1973. There isn't any freeze protection and the restrooms must be closed during winter months. The building will be over 50 years old and many of the components will need to be replaced making it a good candidate to revisit needs and make necessary upgrades.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance	Year 10	AMOUNT \$711,000
------------------------------------	---------	----------------------------

Tualatin Community Park Main Shelter Restroom Remodel



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:

General Fund

ISSUES FACING TECHNOLOGY:

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

	Year 6	Year 7	Year 8	Year 9	Year 10
Technology					
Audio/Video Room Upgrades		52,000			
Battery Backup Replacement		13,000	20,000		
Camera System Replacement and Expansion			29,000		
Citywide Phone System			267,000		
Data Backup Replacement			33,000		
Data Recovery Server at Police Department	100,000				
Electronic Document Management System		239,000			
Library Public Technology Replacement			27,000	28,000	
Microsoft Office Suite		106,000			
Microsoft Operating System 10 Replacement				69,000	
Mobile Device Management (MDM) Implementation		15,000			
Network Switch Replacement					142,000
Police Data Authentication for CJIS Certification			53,000		
Police MDT Replacement Plan		331,000			
Server Room Environmental Monitoring			13,000	15,000	
Wireless Backend Replacement			33,000		
Wireless Bridge Replacement				30,000	
Wiring Infrastructure Certification					23,000
Grand Total	100,000	756,000	475,000	142,000	165,000

Audio/Video Room Upgrades

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$52,000**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 would add common functionality and allow for more robust interactions from City staff, visiting guests and Citizens.

PROJECT SCOPE:

Operations: Add appropriate wiring and variety of connections, add speakers and microphone connections, upgrade projector and screen, add controller/switcher matrix if deemed needed.

Police: Add appropriate wiring and variety of connections for two locations, add speakers and microphone connections, upgrade projector and screen, add controller/switcher matrix if deemed needed.

Pohl: Add modular microphone, update audio control, upgrade projector and screen, add controller/switcher matrix if deemed needed.

Library: Update software/firmware of all controllers and set to match other facilities control. Upgrade Projector and screen.

HISTORY:

The City hosts four multi-purpose AV presentation locations: Operations, Police, Pohl, Library. Three of these locations do not meet the needs of users and have frequent technical limitations and problems.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

Year 7

AMOUNT

\$52,000

Battery Backup Replacement

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** Varies**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 is a replacement schedule for all server and network battery backups.

PROJECT SCOPE:

Purchase replacement batteries and housings for all APC Uninterruptable Power Supply (UPS) server and network devices. These can be phased in and would follow the following order of importance.

Two UPS w/battery expansion \$10,000 at Primary Data Center (operations)

Two UPS \$7,000 at Data Recovery Center (police)

Three smaller UPS \$5,000 (library)

Seven desktop UPS at all remote network switches \$3,000

HISTORY:

All network and server equipment in the City has an appropriately sized battery backup in case of power failure. The batteries in these units and the units themselves need to be replaced on a scheduled basis to ensure efficiency and assurance.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

Year 7

AMOUNT

\$13,000

General Fund: Information Services

Year 8

\$20,000

Camera System Replacement and Expansion

DEPARTMENT: INFORMATION TECHNOLOGY

CONCEPT SCHEDULE: _____

CATEGORY: TECHNOLOGY

DESIGN SCHEDULE: _____

TOTAL COST: \$ 29,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

____ Council Goals ____ Regulatory Requirement

____ Health & Safety X Service Delivery Need

____ Master Plan: _____

PROJECT TYPE:

____ Maintenance

X Replacement

X New/Expansion

NEW ON-GOING COSTS?

Yes \$ _____ No ____

Yes \$ _____ No ____

Yes \$ _____ No ____

DESCRIPTION:

Aging cameras and lack of security in public spaces is prompting the need for newer and more cameras for the City to monitor.

PROJECT SCOPE:

Purchase of one IP camera security server and 24 IP cameras. Install, setup and retention will all be in-house.

HISTORY:

There are currently three, 8-year-old, wired, low-resolution cameras at the library. 16, 8-year-old, wired, low-resolution cameras at the Jail and one, one-year-old camera under the I5 bridge/path. These cameras are old, of low resolution and not managed by a central source. Purchase of replacement, high-resolution, IP based cameras will allow the city to improve signal clarity, consolidate devices under one controller (with permissions levels), and allow the City to expand their video surveillance for non-monitored spaces.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

Year 8

AMOUNT

\$29,000

Note: related projects appear in FY 17/18- FY 21/22, see main CIP Technology category.

Citywide Phone Systems Replacement

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$267,000**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 existing phone systems (servers, voicemail and handsets) are a mix between controllers that are 8 years old and handsets that are 16 years old.

PROJECT SCOPE:

Funds will be used for the purchase of new phone infrastructure: phone servers, voicemail server, video conferencing, conference phones and desk handsets.

HISTORY:

Aging of systems and improvements in functionality will prompt us to replace the current systems. An upgraded VM controller unit in 2016 helped to extend the life of the entire system. Handsets are well past the end of their life and must be replaced.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

Year 8

AMOUNT

\$267,000

Data Backup Replacement

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$25,000**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 \$>1,000 _____ No _____

DESCRIPTION:

Improve and modernize the current tape backup system the City uses.

PROJECT SCOPE:

IS would modernize the backup process with one of two options:

1. Purchase a new, digital backup system and house it at the Data Recovery (police) site. This would have internal control and setup with a lone time cost and small maintenance costs each year. \$25,000 +\$1,000/yr

2. Use an outside vendor (Amazon Web Services) for off site, cloud storage of all City data. This would have larger, annual coast associated with the increased web traffic charges from Comcast. \$3,000-\$8,000/Month depending on traffic.

HISTORY:

Our present method of long term backup is antiquated, unverified, and does not meet our CJIS or PCI requirements. Errors are being found on tapes, storage is too close to the primary data center location and the storage environment is bad. If an event caused mass data loss, there is not a great likelihood of being able to successfully restore.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

Year 8

AMOUNT

\$33,000

Note: related projects appear in FY 17/18- FY 21/22, see main CIP Technology category.

Data Recovery Server at Police Department

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$100,000**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 \$2,100 No ☐**DESCRIPTION:**

This addition to our data and hardware infrastructure would place an up-to-date replication of all City data and software. This "Data Recovery" site could function as a primary in case of severance from the primary data center, and would act as an immediate backup and recovery site for day-to-day needs.

PROJECT SCOPE:

Purchase of a second, appropriately sized, Storage Area Network (SAN) and appropriate Controllers (EMC ENX). All work, networking and setup would be done by IS staff.

HISTORY:

In the event of an emergency our primary data location (operations building) could become temporarily unavailable. All of our data, software and connectivity would be unreachable until the location was deemed safe to access. In the event of a catastrophic loss of the primary data location, all data, software, hardware and connectivity would be lost completely.

Additionally, we place backup tapes in a safe located above the Fleet Operations department. These tapes are not verified or tested for data validity. With the location so close to the primary data location there is a high likelihood of an emergency event affecting this area also. Nevertheless, without a system to restore these backup's to, we would have to purchase hardware, locate and reinstall program software, and hope this data is valid. Many days of lost productivity and data would occur.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

Year 6

TOTAL:

AMOUNT\$100,000

\$100,000

Note: related projects appear in FY 17/18- FY 21/22, see main CIP Technology category.

Electronic Document Management System

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$239,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

____ Council Goals ____ Regulatory Requirement
____ Health & Safety X Service Delivery Need
____ Master Plan: _____
____ New/Expansion

PROJECT TYPE:

____ Maintenance
____ Replacement
X New/Expansion

NEW ON-GOING COSTS?

Yes \$ _____ No ____
Yes \$ _____ No ____
Yes \$15,000 No ____

DESCRIPTION:

This project will focus on securely storing electronic records that are required to be maintained per our local, state and federal records retention requirements. Scanning, indexing, tagging and recalling documents digitally will allow for future compatibility, simplification of retrieval and availability of documents for both city staff and Tualatin citizens. This project was identified as a need in the Records Management Needs Assessment and is now a goal in the Records Management Strategic Plan. This is a refresh of the software which will be needed 5-7 years after implementation which is included in FY 17/18.

PROJECT SCOPE:

Funds will be used to hire a consultant to evaluate city needs, develop scope, and manage the purchase and implementation of a software solution.

HISTORY:

This technology is needed is based upon the City's growing paper documentation, lack of storage, and the physical layout of the City offices. Network drives, short-term and long-term document storage, contracts, and ordinances are accessed daily by city employees, as well as requested by citizens. Lack of physical storage have made it difficult for retrieval and have led to cumbersome redundant data. Increased legal risk for the inability to properly store, maintaining files, and meet destruction standards continue to grow. 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.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

Year 7

TOTAL:

AMOUNT\$239,000\$239,000

Note: related projects appear in FY 17/18- FY 21/22, see main CIP Technology category.

Library Public Technology Replacement

DEPARTMENT:	COMMUNITY SERVICES	CONCEPT SCHEDULE:	FY 16/17
CATEGORY:	TECHNOLOGY	DESIGN SCHEDULE:	FY 16/17
TOTAL COST:	Varies	CONSTRUCTION SCHEDULE:	FY 17/18

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 checked="" type="checkbox"/> Master Plan:	<u>Library Strategic Plan (Technology Plan)</u>	<input type="checkbox"/> New/Expansion	Yes <input type="checkbox"/>	No <input type="checkbox"/>

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. 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 creating digital content.

PROJECT SCOPE:

The Library and Information Services will collaborate on a Technology Plan in FY 16/17. 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. Phase 1 of this project (replacing the 28 computers) will be completed in FY16/17.

FUNDING SOURCES/PARTNERSHIPS:

Coordination required with Information Services and WCCLS.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Library	Year 8	\$27,000
General Fund: Library	Year 9	\$28,000

Note: related projects appear in FY 17/18- FY 21/22, see main CIP Technology category.

Microsoft Office Suite

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$106,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

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

PROJECT TYPE:

____ Maintenance
 X Replacement
____ New/Expansion

NEW ON-GOING COSTS?

Yes \$ _____ No ____
Yes \$ _____ No X
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 2016. We will have to decide if we want to use the subscription model or if we will purchase full licenses.

HISTORY:

We last purchased our MS Office suite in circa 2016. It's time to purchase it again.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

Year 7

AMOUNT

\$106,000

Microsoft Operating System 10 Replacement

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$69,000**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 expense is for the periodic replacement of our Microsoft Operating System. We are currently running MS Windows 7. We will need to be running MS Windows 10 in order to stay current and maintain functionality with MS Office products and other software, and the upgrade is included in this CIP in FY 18/19. This is the replacement of that system.

PROJECT SCOPE:

These funds are to be used for software replacement to existing product, e.g. MS Windows 7. All PCs, laptops and mobile devices will need to have the upgrade performed. In some cases existing licenses will allow an upgrade [either free or at a lesser cost than full price]. A review of all PCs will need to be performed to confirm the exact number of licenses.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

Year 9

AMOUNT

\$69,000

Note: related projects appear in FY 17/18- FY 21/22, see main CIP Technology category.

Mobile Device Management (MDM) Implementation

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**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 \$3k-6k _____ No ☐**DESCRIPTION:**

This project is to update a secure Mobile Device Management (MDM) suite and server. This would allow the City to securely and efficiently deploy mobile devices (phones, tablets, laptops).

PROJECT SCOPE:

Purchase of Server licensing, software licensing, and vendor implementation costs. Once running there would be a yearly maintenance cost.

HISTORY:

By their nature, mobile devices are more susceptible to loss and theft, and therefore are a greater security risk. The COT needs to implement a Mobile Device Management (MDM) policy to reduce the risks by managing data security, asset tracking, and application deployment on such devices. There is a major threat to city security and data as well as non-compliance with CJIS Federal mandates and PCI compliance.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

Year 7

AMOUNT

\$15,000

Note: related projects appear in FY 17/18- FY 21/22, see main CIP Technology category.

Network Switch Replacement

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$142,000**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:

Existing primary and secondary network switches are approaching 8 years old. A plan to replace existing devices needs to begin as they have a rough 10 year lifespan.

PROJECT SCOPE:

Funds will be used for the purchase of new network switches. These complex and expensive devices need to be refreshed with modern versions that can leverage our soon to be, Fiber Network.

HISTORY:

Historically, the City has been able to leverage a grant from the MACC for funding to purchase the new network devices. Due to the competitive nature of the grants and the shortage of funds in the grant, we cannot guarantee being funded. The network switches manage the flow of data between servers, buildings and individual PCs.

FUNDING PARTNERSHIPS:

Possible MACC Grant

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

Year 10

AMOUNT

\$142,000

Note: related projects appear in FY 17/18- FY 21/22, see main CIP Technology category.

Police Data Authentication for CJIS Certification

DEPARTMENT:	INFORMATION TECHNOLOGY	CONCEPT SCHEDULE:	_____
CATEGORY:	TECHNOLOGY	DESIGN SCHEDULE:	_____
TOTAL COST:	\$53,000	CONSTRUCTION SCHEDULE:	_____

RANKING CRITERIA MET:		PROJECT TYPE:		NEW ON-GOING COSTS?	
_____ Council Goals	<u>X</u> Regulatory Requirement	_____ Maintenance	Yes	\$ _____	No _____
_____ Health & Safety	<u>X</u> Service Delivery Need	<u>X</u> Replacement	Yes	\$ 6,000	No _____
_____ Master Plan: _____		_____ New/Expansion	Yes	\$ _____	No _____

DESCRIPTION:

This money will be used to buy hardware and software applications allowing us to implement two-factor authentication for the police mobile pc's and phones.

PROJECT SCOPE:

One server, a robust mobile device management suite and several mobile policies will allow us to maintain compliance with the FBI requirements. All implementation can be done in-house.

HISTORY:

Two-factor authentication is not only an excellent security measure in general, but is required by a Federal governing body to ensure the safety of critical police data. The Federal Bureau of Investigation has a set of rules (Criminal Justice Information Systems, or CJIS) that are the standards for security while accessing the national database of criminals. These CJIS rules require all agencies dealing with secure data to have two-factor authentication implemented. Failure to implement will cause loss of access by the police to this critical national data.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services	Year 8	AMOUNT \$53,000
------------------------------------	--------	---------------------------

Note: related projects appear in FY 17/18- FY 21/22, see main CIP Technology category.

Police MDT Replacement Plan

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$ 155,000**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:

Purchase of new Mobile Data Terminals (MDT) for the Police Department.

PROJECT SCOPE:

Purchase 32 replacement MDTs, vehicle mounts, office mounts, accessories and vehicle wiring. This is a 1:1 replacement following the model of assigned devices to staff.

HISTORY:

The current Getac V200 MDTs are being replaced in FY 17/18. The MDT's are a significant conduit to the 9-1-1 dispatching center. When they shut down it has a direct impact on community safety.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

Year 7

AMOUNT

\$331,000

Note: related projects appear in FY 17/18- FY 21/22, see main CIP Technology category.

Server Room Environmental Monitoring

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$ Varies**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**____ Council Goals x Regulatory Requirement____ Health & Safety x Service Delivery Need

____ Master Plan: _____

PROJECT TYPE:

____ Maintenance

____ Replacement

 X New/Expansion**NEW ON-GOING COSTS?**

Yes \$ _____ No _____

Yes \$ _____ No _____

Yes \$3,000 _____ No _____

DESCRIPTION:

In order to comply with our Federal CJIS and National PCI standards, Physical (video), Software and Environmental (temp and humidity) sensors need to be placed with our critical data.

PROJECT SCOPE:

Since all of our data resides in one server room at Operations, a surveillance camera and a rack mounted environmental monitor should be placed in the server room.

HISTORY:

Funded in the 16/17 FY CIP was \$10,000 for Server room monitoring. This money went to purchase the server and software that monitor the health of the data in and out of the network and servers. In order to comply with two federal guidelines, the City will need to monitor environmental security and physical health of the data center areas. An environmental server and a video camera in the Operations data room will place us in compliance. Remaining out of compliance will not prohibit the City from access to data, stop the ability to take payments, or processing criminal data. With more threats to data each year, soon these recommendations will become mandatory. As for now they are just a best practice and will move us towards complete compliance.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
General Fund: Information Services	Year 8	\$13,000
General Fund: Information Services	Year 9	\$15,000

Note: related projects appear in FY 17/18- FY 21/22, see main CIP Technology category.

Wireless Backend/WAP Replacement

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**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:**

Replacement of all City wireless access points and controller. This will provide better coverage, modern equipment, and a more robust and simplified control.

PROJECT SCOPE:

Purchase fifteen replacement Wireless Access Points (WAP), three expansion WAPs and controller unit housed at Operations Data Center.

HISTORY:

Currently our wireless network consists of "open" wifi at all city locations for staff, and visitors. Our current WAPs will need to be replaced due to increasing failure improvements in wireless technology. With a more robust system we can add functionality, increase security, and match changing wireless modes.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

Year 8

AMOUNT

\$33,000

Note: related projects appear in FY 17/18- FY 21/22, see main CIP Technology category.

Wireless Bridge Upgrade/Replacement

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$30,000**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 is the periodic replacement of the wireless bridge that delivers internet connectivity to the Lafky House, Pohl Center, and Van Raden Community Center. The two options for replacement are listed in the scope.

PROJECT SCOPE:

A. Replace the current Ruckus wireless bridge with upgraded and modern version. This would still utilize the "Wireless" beam broadcasting from the Community Services offices. This option would show minor improvements to bandwidth and durability but no improvements to reliability. \$10,000

B. Replace Connection with a wired (fiber) connection to all three locations. This would require minor construction, wires/conduit, and purchase of appropriate network switches for the locations. This option would improve bandwidth, total capabilities, and reliability. \$22,000

HISTORY:

Currently the wireless bridge serves seven to ten staff members housed at the three locations. They are connecting to the city infrastructure and the internet through a "Wireless Bridge" that broadcasts from atop the Community Services Admin building. This bridge runs at maximum capacity during work hours and causes latency. It also is a directional, line-of-sight broadcast that often is blocked by tree limbs, trucks and rain. With the wish to expand technical services to the Pohl Center, prospect of Finance remaining in the Lafky building, the bandwidth needs cannot keep up with the demand. Replacing the bridge with a new one will show some improvement with current usage but not enough for expansion. Replacing the bridge with wiring will greatly improve all of the facilities data needs and significantly improve reliability well into the future.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

Year 9

AMOUNT

\$30,000

Note: related projects appear in FY 17/18- FY 21/22, see main CIP Technology category.

Wiring Infrastructure Certification

DEPARTMENT: INFORMATION TECHNOLOGY**CONCEPT SCHEDULE:** _____**CATEGORY:** TECHNOLOGY**DESIGN SCHEDULE:** _____**TOTAL COST:** \$23,000**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 and certify all low-voltage wiring in all City buildings.

PROJECT SCOPE:

Hire a low-voltage wiring contractor to trace, label, tone, test, fix, pull, and undo our current LV wiring in all City buildings.

HISTORY:

Low-Voltage wiring (Ethernet and telephone) has been installed in many different phases, by many different people, following many different guidelines throughout the course of the lifespan of the City buildings. The wiring is in various states of disarray including: stretched, pinned, kinked, incorrectly terminated, incorrectly strung, unshielded, unlabeled, mislabeled, and poorly installed. Hiring a certified, low-voltage wiring vendor to undo and repair these issues will improve our network file access, relieve the network of "ghosts" and "chatter" over the lines and also coincide with an overall improvement with our City Fiber plan implementation.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

Year 10

AMOUNT

\$23,000

Transportation

The City of Tualatin's transportation network includes 91 miles of streets (seventy-seven miles are maintained by the City, nine miles are maintained by Washington and Clackamas Counties, and five miles are maintained by the State) and 48 traffic signals (the City owns twenty-two, eighteen are County-owned, and eight are State-owned). All signals within Tualatin are operated by Washington County or Oregon Department of Transportation.

Tualatin's right-of-way serves a multitude of transportation system users including pedestrians, bicycles, transit, automobiles, and freight. Projects included in the CIP include projects designed to improve the safety, capacity, and connectivity for all roadway users.

The transportation projects included in the CIP are generally identified in the 2014 Transportation System Plan (TSP). The TSP prioritized projects as short-term (one to five years), medium-term (five to ten years), and long term (more than 10 years). In addition to design and construction projects, there are also concept studies programmed into the CIP to evaluate possible projects and define scope for viable projects. The CIP plans for projects based on the TSP and anticipated funding.

	Year 6	Year 7	Year 8	Year 9	Year 10
Transportation					
Avery St and Teton Ave: New Traffic Signal (R37)					866,000
Blake Street: New Road 115th to 124th	1,250,000	3,203,000	8,384,000		
Boones Ferry Rd: Transit Stop Bus Pullouts (R41)					284,000
Bridgeport Rd and 72nd Ave: Improve Bike Lane (BP2)	13,000				
Garden Corner Curves (105th Ave/Blake St/108th Ave) (R7)	2,318,000				
Martinazzi Ave, Warm Springs to Boones Ferry Rd: Concept Study	63,000				
Myslony St: Concept Study		65,000			
Nyberg St: Improve Bike Lane on East Side of Interchange (BP15)	78,000				
Tual-Sher Rd, Teton to Cipole: Widen to 5 lanes (R20) (County)	13,614,000				
Transportation Total	17,336,000	3,268,000	8,384,000		1,150,000

Avery St and Teton Ave: New Traffic Signal

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** TRANSPORTATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$866,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☐ Service Delivery Need☒ Master Plan: TSP (R37)**PROJECT TYPE:**☐ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**Yes \$ _____ No ☐Yes \$ _____ No ☐Yes \$ _____ No ☐**DESCRIPTION:**

Install a new traffic signal at the intersection of Avery Street and Teton Avenue as recommended in the 2014 Transportation System Plan.

PROJECT SCOPE:

Design and construct new traffic signal at this intersection.

HISTORY:

This project was identified in the 2014 TSP along with a menu of other improvements on Teton Avenue and Avery Street. The classifications for both streets were changed from major collectors to minor arterials in the 2014 TSP.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Road Operating / Gas Tax Fund

	AMOUNT
Year 10	<u>\$866,000</u>
TOTAL:	\$866,000

Avery St and Teton Ave: New Traffic Signal



Blake Street: New Road 115th to 124th

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** TRANSPORTATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$13,614,000**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:

Construction extension of Blake Street between 115th and 124th Avenues to relieve congestion on 115th and Tualatin-Sherwood Road.

PROJECT SCOPE:

Design and construct the extension of Blake Street based on concept study to be conducted in FY 17/18.

HISTORY:

The Southwest Concept Plan includes information about a new street in this area.

FUNDING PARTNERSHIPS:

Funding for design and construction, beyond the concept study included in this CIP in FY 17/18, has not yet been identified.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Outside Funding – Possible Grant	Year 6	\$ 1,250,000
Outside Funding – Possible Grant	Year 7	\$ 3,203,000
Outside Funding – Possible Grant	Year 8	<u>\$ 8,384,000</u>
	TOTAL:	\$13,614,000

Blake Street: New Roadway



Boones Ferry Rd: Transit Stop Bus Pullouts

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** TRANSPORTATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$284,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☐ Service Delivery Need☒ Master Plan: TSP (R41)**PROJECT TYPE:**☐ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**

Yes \$ _____ No _____

Yes \$ _____ No _____

Yes \$ _____ No _____

DESCRIPTION:

Add bus pullouts at up to ten existing bus stops on SW Boones Ferry Road.

PROJECT SCOPE:

Coordinate with TriMet, evaluate alternatives, acquire right of way, prepare construction documents, and construct bus pullouts at up to ten locations on Boones Ferry Road.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

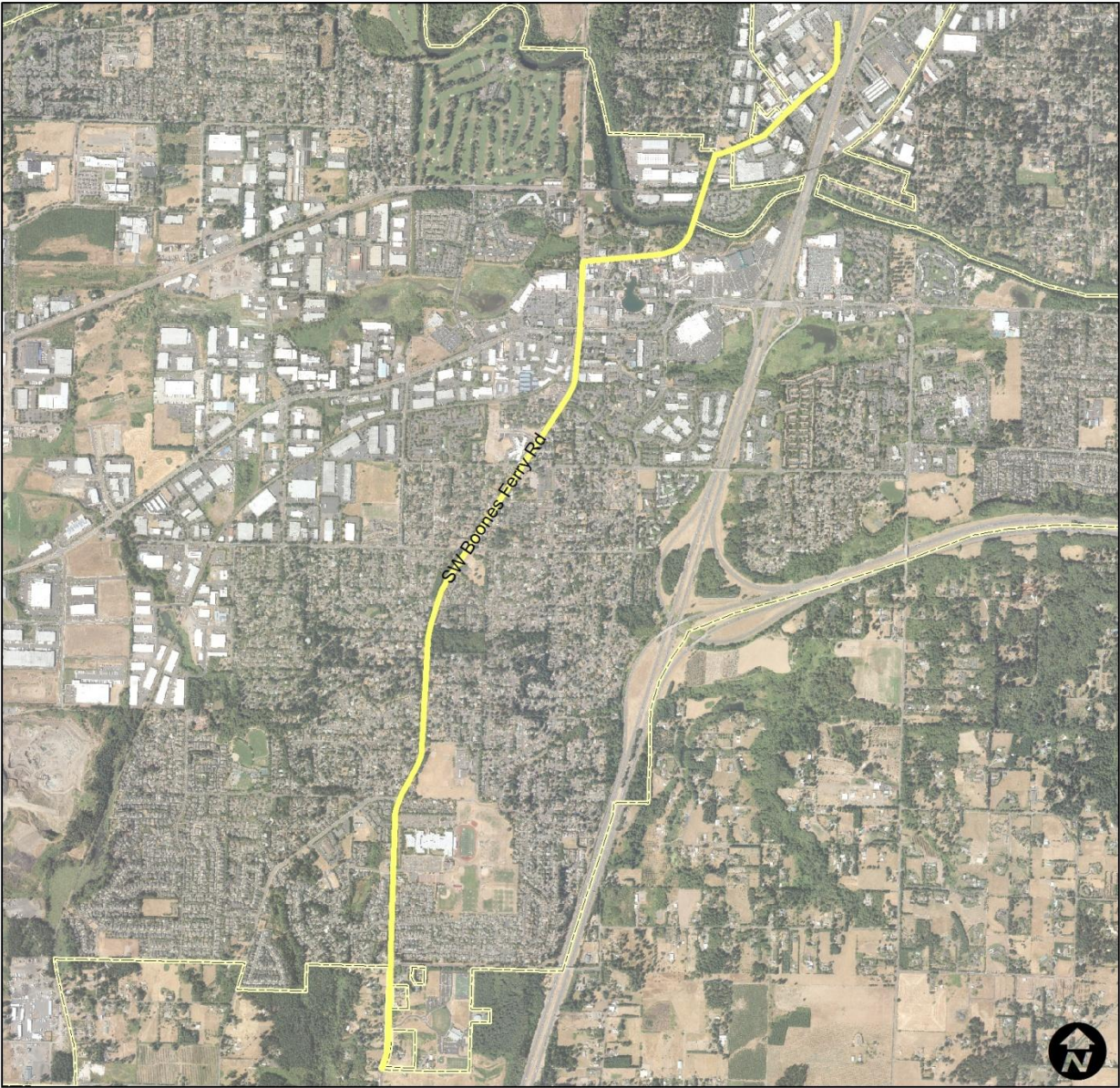
N/A

FUNDING SOURCES FOR THIS PROJECT:

Road Operating / Gas Tax Fund

	AMOUNT
Year 10	<u>\$284,000</u>
TOTAL:	\$284,000

Boones Ferry Rd: Transit Stop Bus Pullouts



Bridgeport Rd and 72nd Ave: Improve Bike Lane

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** TRANSPORTATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$13,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☐ Service Delivery Need☒ Master Plan: TSP (BP2)**PROJECT TYPE:**☐ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**Yes \$ _____ No ☐Yes \$ _____ No ☐Yes \$ _____ No ☐**DESCRIPTION:**

Add a colored bicycle lane or similar treatment on SW Bridgeport Road at SW 72nd Avenue near Bridgeport Village to make the bicycle lane more visible.

PROJECT SCOPE:

Evaluate alternatives, prepare construction documents, and install upgraded bicycle facilities at this intersection. Sidewalk improvements are not included with this project.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

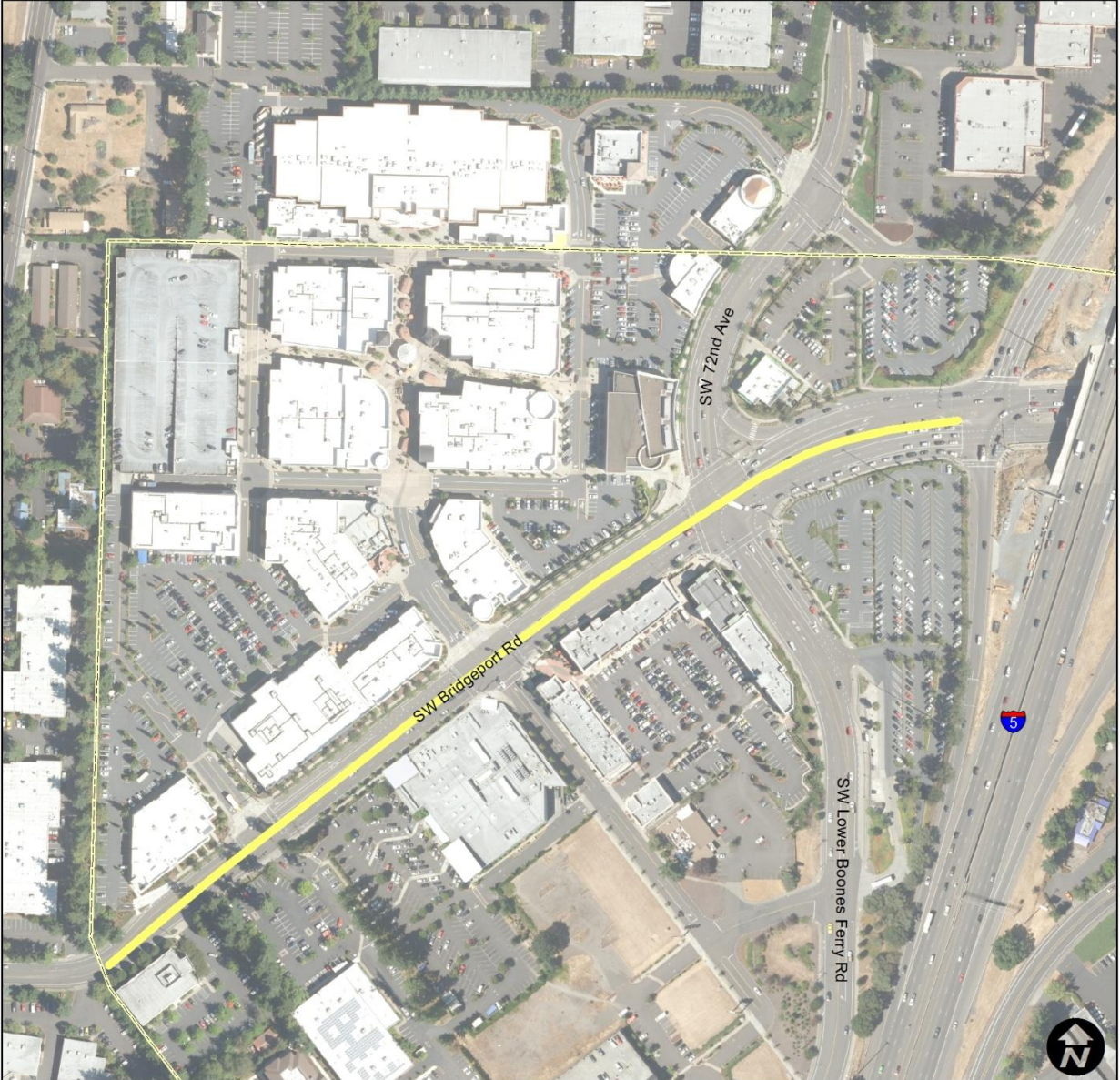
N/A

FUNDING SOURCES FOR THIS PROJECT:

Road Operating / Gas Tax Fund

	AMOUNT
Year 6	<u>\$13,000</u>
TOTAL:	\$13,000

Bridgeport Rd and 72nd Ave: Improve Bike Lane



Garden Corner Curves: Upgrade 105th/Blake/108th

DEPARTMENT:	COMMUNITY DEVELOPMENT	CONCEPT SCHEDULE:	2016
CATEGORY:	TRANSPORTATION	DESIGN SCHEDULE:	TBD
TOTAL COST:	\$3,518,000	CONSTRUCTION SCHEDULE:	TBD

RANKING CRITERIA MET:		PROJECT TYPE:	NEW ON-GOING COSTS?	
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	Yes \$	No <input type="checkbox"/>
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Service Delivery Need	<input type="checkbox"/> Replacement	Yes \$	No <input type="checkbox"/>
<input checked="" type="checkbox"/> Master Plan: TSP (R7)		<input type="checkbox"/> New/Expansion	Yes \$	No <input type="checkbox"/>

DESCRIPTION:

Upgrade SW 105th Avenue/ Blake Street/ 108th Avenue between Moratoc and Willow Streets to improve safety for vehicles, bicycles, and pedestrians.

PROJECT SCOPE:

New pedestrian and bicycle facilities. Identify factors that contribute to safety concerns and develop possible solutions.

HISTORY:

The City is currently conducting a concept study only for this project in FY 2016/17 which will inform any future construction projects.

FUNDING PARTNERSHIPS:

This project is eligible for 100% TDT funding as approved on the Washington County TDT project list.

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Transportation Development Tax Fund	FY 20/21	\$442,000
Transportation Development Tax Fund	FY 21/22	\$758,000
Transportation Development Tax Fund	(Year 6) FY 22/23	\$2,318,000
	TOTAL:	\$3,518,000

ON-GOING COST:

Not yet determined.

Note: this is a continuation of the project as shown in earlier years; see the main CIP Transportation category.

Garden Corner Curves: Upgrade 105th/Blake/108th



Martinazzi Ave, Warm Springs to Boones Ferry Rd: Concept Study

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** TRANSPORTATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$63,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☐ Service Delivery Need☒ Master Plan: TSP (R14)**PROJECT TYPE:**☐ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**Yes \$ _____ No ☐Yes \$ _____ No ☐Yes \$ _____ No ☐**DESCRIPTION:**

Prepare concept study to evaluate adding bike lanes on Martinazzi Avenue from Warm Springs Street to Boones Ferry Road.

PROJECT SCOPE:

Hire a consultant to evaluate, develop alternatives, prepare concept level cost estimates, and identify funding sources.

HISTORY:

This project (as construction) was indentified in the 2014 TSP.

FUNDING PARTNERSHIPS:

Funding for this concept study, as well as design and construction, have not yet been identified.

FUNDING SOURCES FOR THIS PROJECT:

Outside Funded

Year 6

AMOUNT

\$63,000

Martinazzi Ave, Warm Springs to Boones Ferry Rd: Concept Study



Myslony Street Concept Study

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** TRANSPORTATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$16,259,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☐ Service Delivery Need☒ Master Plan: TSP (R5)**PROJECT TYPE:**☐ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**Yes \$ _____ No ☐Yes \$ _____ No ☐Yes \$ _____ No ☐**DESCRIPTION:**

Prepare concept study to evaluate upgrading the entire length of Myslony Street.

PROJECT SCOPE:

Hire a consultant to evaluate, develop alternatives, prepare concept level cost estimates, and identify funding sources.

HISTORY:

This project (as construction) was indentified in the 2014 TSP.

FUNDING PARTNERSHIPS:

Funding for this concept study, as well as design and construction, have not yet been identified.

FUNDING SOURCES FOR THIS PROJECT:

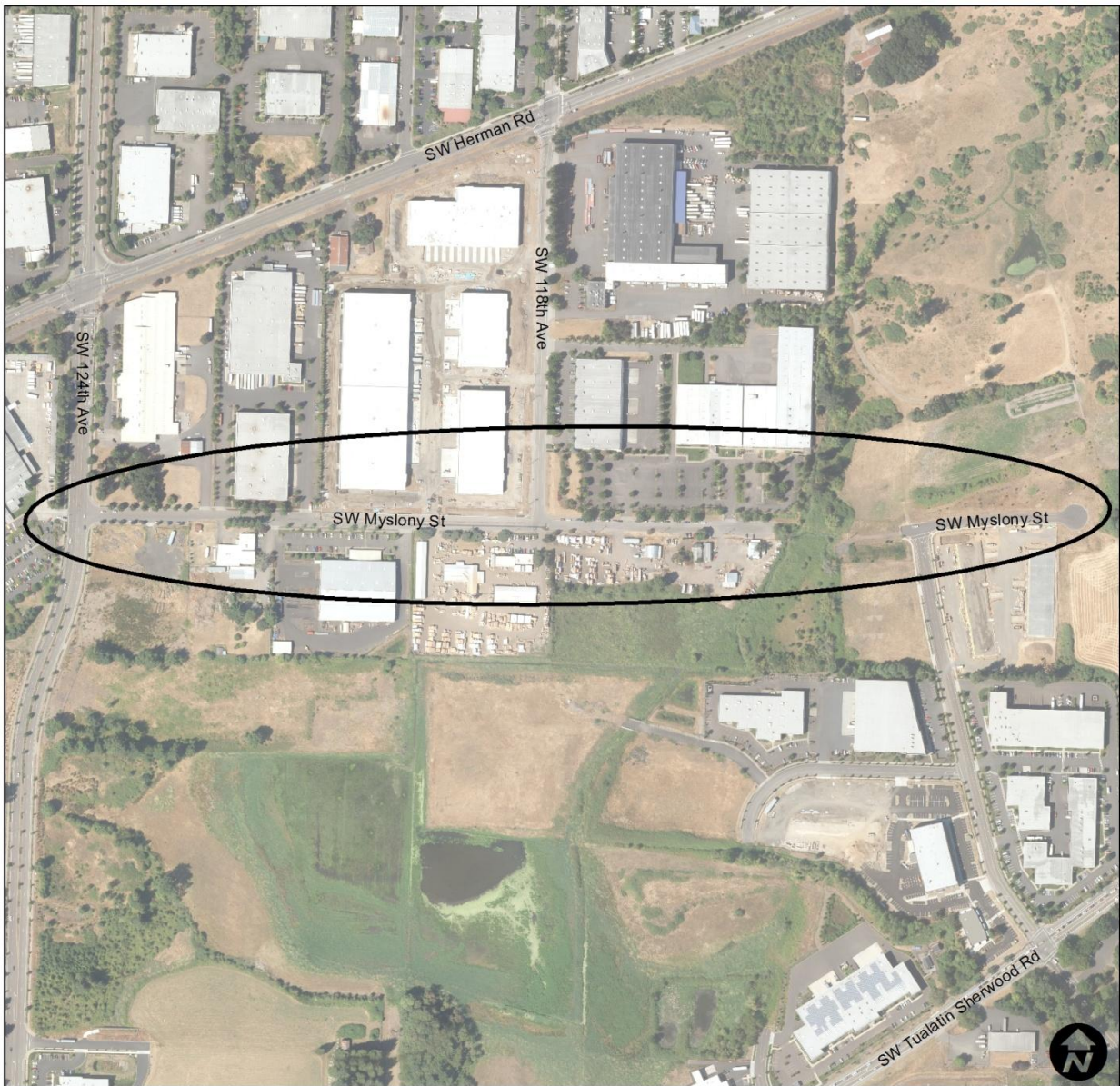
Outside Funding

Year 7

AMOUNT

\$65,000

Myslony Street Concept Study



Nyberg Street: Improve Bike Lane on East Side of Interchange

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** TRANSPORTATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$78,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☐ Service Delivery Need☒ Master Plan: TSP (BP15)**PROJECT TYPE:**☐ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**Yes \$ _____ No ☐Yes \$ _____ No ☐Yes \$ _____ No ☐**DESCRIPTION:**

Upgrade the bike lanes on the east side of the Nyberg interchange by modifying where bicyclists cross the northbound on-ramps to make the crossing safer and more visible.

PROJECT SCOPE:

Evaluate alternative designs, prepare construction documents, and install updated bike lines.

HISTORY:

This project was identified in the 2014 TSP.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Road Operating / Gas Tax Fund

Year 6

AMOUNT

\$78,000

Nyberg Street: Improve Bike Lane on East Side of Interchange



Tualatin-Sherwood Rd: Teton Ave to Cipole Rd Widening

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** TRANSPORTATION**DESIGN SCHEDULE:** _____**TOTAL COST:** \$13,614,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☐ Service Delivery Need☒ Master Plan: TSP (R20)**PROJECT TYPE:**☐ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**

Yes \$ _____ No _____

Yes \$ _____ No _____

Yes \$ _____ No _____

DESCRIPTION:

This is a Washington County project to design and widen Tualatin-Sherwood Road from Teton Avenue to Cipole Road to five lanes.

PROJECT SCOPE:

Washington County will design and widen Tualatin-Sherwood Road between Teton Avenue and Cipole Road to five lanes.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

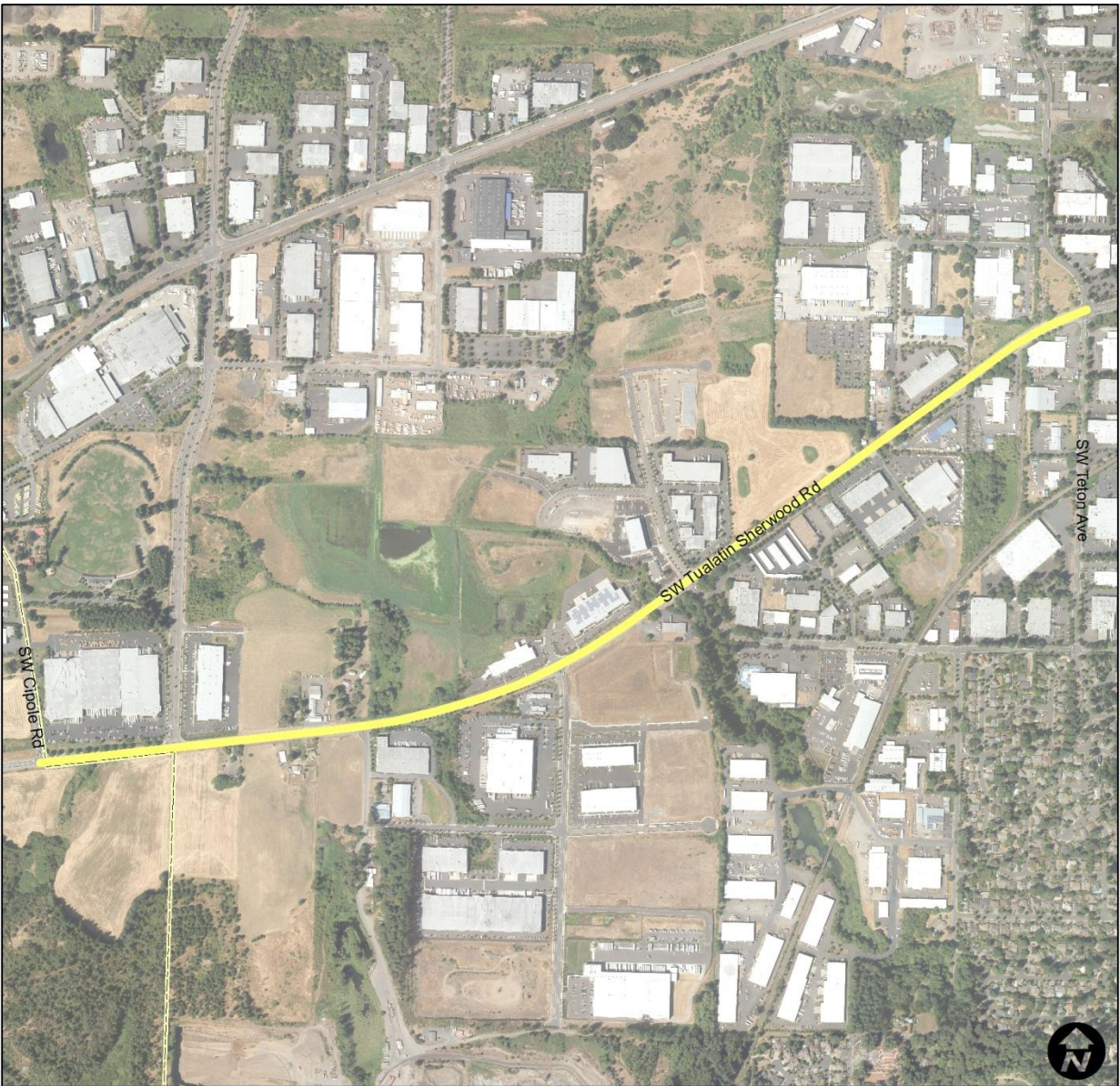
This project is managed and funded by Washington County Opportunity Grant funding. It is included in this CIP because it is an improvement within City limits and it is identified in the TSP.

FUNDING SOURCES FOR THIS PROJECT:

MSTIP / Outside funded

	AMOUNT
Year 6	<u>\$13,614,000</u>
TOTAL:	\$13,614,000

Tualatin-Sherwood Rd: Teton Ave to Cipole Rd Widening



(this page intentionally left blank)

Utilities

SEWER

The City owns and operates a sanitary sewer collection system consisting of 96 miles of sewer pipes (eighty-eight miles are maintained by the City and eight miles are maintained by Clean Water Services (CWS). Over 6,400 sewer connections, hundreds of manholes, and ten lift stations are maintained by CWS.

STORMWATER

The City of Tualatin manages stormwater discharges in accordance with Clean Water Services (CWS) Municipal Separate Storm Sewer System (MS4) permit. The City is one of 12 member cities who operate under CWS's MS4 permit, which established regulations and standards for managing stormwater within the Tualatin River Watershed. The permit sets standards intended to reduce pollutant loads in stormwater runoff through implementation of Best Management Practices (BMPs).

The City works closely with CWS to construct and maintain public stormwater facilities and the City manages the private stormwater quality program to ensure that privately operated stormwater quality facilities provide the treatment benefits they were designed to provide.

Tualatin's storm drain system includes approximately 89 miles of pipes, 12 drainage basins, more than 2,800 catch basins, 86 public water quality facilities (WQFs), and hundreds of manholes.

WATER

Tualatin's water supply comes from the Bull Run Watershed and the Columbia Southshore Wellfield systems which are unfiltered systems. 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 four to 36 inches in diameter, five reservoirs, three pump stations, and over 6,600 water connections.

	Year 6	Year 7	Year 8	Year 9	Year 10
Sewer					
North Martinazzi Trunk: Chelan St to Seminole Trail	139,000	573,000			
North Martinazzi Trunk: Seminole Trail to Sagert St	139,000	573,000			
Sewer Master Plan Update					142,000
Teton Trunk: Manhasset Dr to Spokane Ct	101,000	415,000			
Sewer Total	379,000	1,561,000			142,000

Storm					
89th Ave/Tual-Sher Rd Outfall		136,000			
125th Ct/Herman Rd: Upgrade or Install Stormwater Outfall			280,000		
Grahams Ferry Rd and Ibach St: Upgrade Stormwater Outfall	250,000				
Storm Master Plan Update					284,000
Storm Total	250,000	136,000	280,000		284,000

Water					
Water Master Plan Update and Rate Study					163,000
Water Total					163,000

Utilities Grand Total	629,000	1,697,000	280,000		589,000
------------------------------	----------------	------------------	----------------	--	----------------

North Martinazzi Trunk: Chelan St to Seminole Trail

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** UTILITIES**DESIGN SCHEDULE:** _____**TOTAL COST:** \$712,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement**PROJECT TYPE:**☐ Maintenance**NEW ON-GOING COSTS?**

Yes \$ _____ No _____

☐ Health & Safety ☐ Service Delivery Need☐ Replacement

Yes \$ _____ No _____

☒ Master Plan: Sewer Master Plan (prelim.)☐ New/Expansion

Yes \$ _____ No _____

DESCRIPTION:

This is the upstream phase of a two phase project to increase the diameter of the existing concrete trunk line to accommodate future flows (with or without Basalt Creek). This project is needed when flow at MH SSF 0464 (just south of Avery Street) exceeds 1,100 GPM, which will occur by 2023 with existing growth (no Basalt Creek Planning Area) or when Basalt Creek Planning Area is constructed and pump stations 1 and 6 reach full capacity. Pump stations 1 and 6 serve the northeast quadrant of Basalt Creek east of Boones Ferry Road and north of Greenhill Lane. This project is located under streets within public right of way.

PROJECT SCOPE:

Upsize existing 12-inch trunk line to 15-inches, approximate length 1,107 feet with manholes. Alignment begins on Martinazzi Avenue at Chelan Street at MH SSF-0462. The alignment continues in Martinazzi Avenue and then turns west under Seminole Trail to MH SSF-0557.

HISTORY:

This project is identified in the Sewer Master Plan underway in FY 16/17.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Sewer SDC Fund

Year 6

AMOUNT

\$139,000

Sewer SDC Fund

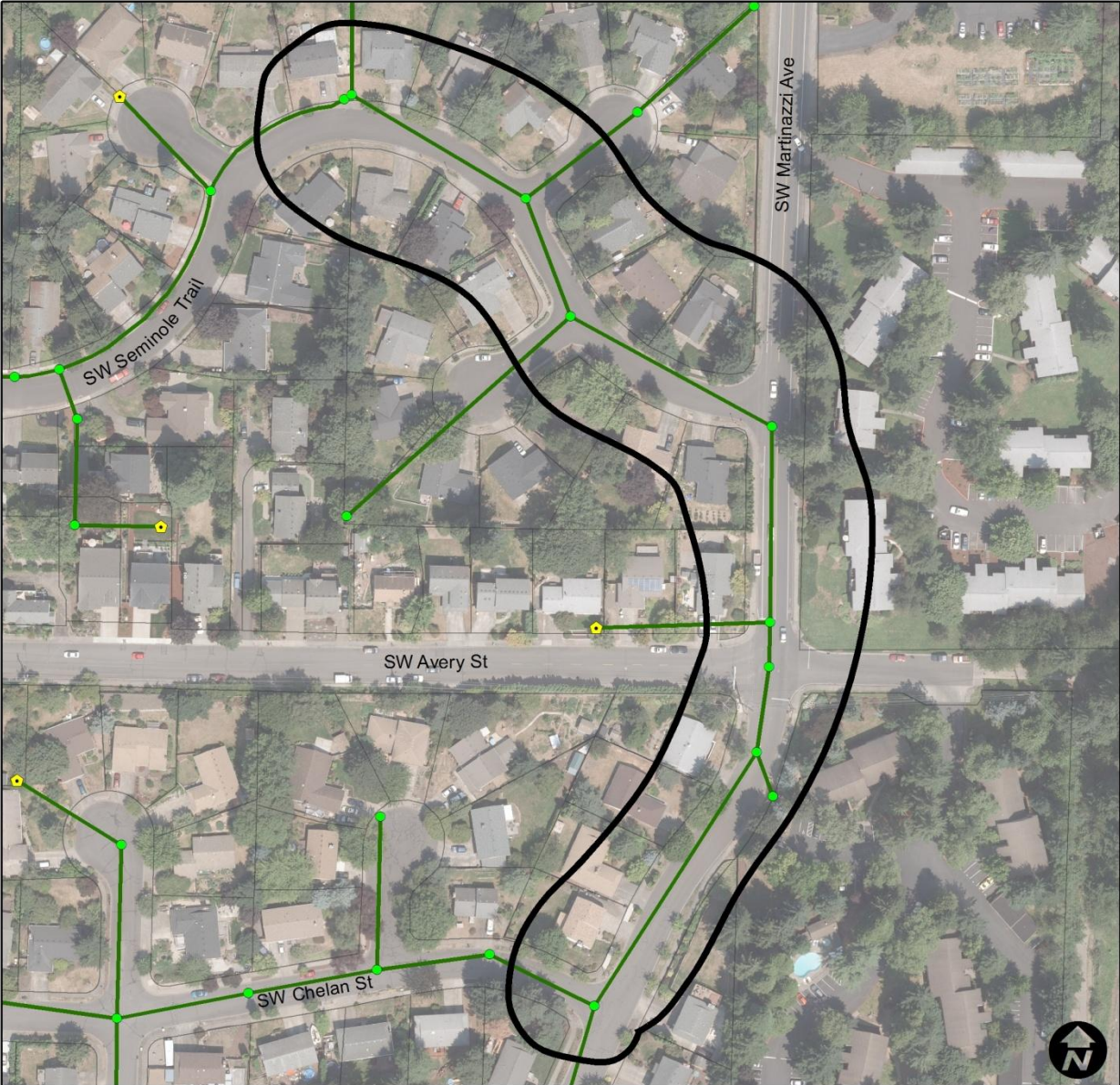
Year 7

\$573,000

TOTAL:

\$712,000

North Martinazzi Trunk: Chelan St to Seminole Trail



North Martinazzi Trunk: Seminole Trail to Sagert St

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** UTILITIES**DESIGN SCHEDULE:** _____**TOTAL COST:** \$712,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☐ Service Delivery Need☒ Master Plan: Sewer Master Plan (prelim.)**PROJECT TYPE:**☐ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**Yes \$ _____ No ☐Yes \$ _____ No ☐Yes \$ _____ No ☐**DESCRIPTION:**

This is the downstream phase of a two phase project to increase the diameter of the existing concrete trunk line to accommodate future flows (with or without Basalt Creek). This project is needed when flow at MH SSF 0464 (just south of Avery Street) exceeds 1,100 GPM, which will occur by 2023 with existing growth (no Basalt Creek Planning Area) or when Basalt Creek Planning Area is constructed and pump stations 1 and 6 reach full capacity. Pump stations 1 and 6 serve the northeast quadrant of Basalt Creek east of Boones Ferry Road and north of Greenhill Lane. This project is primarily located in public easements on private property.

PROJECT SCOPE:

Upsize existing 12-inch trunk line to 15-inches approximate length, 1126 feet with manholes. Alignment begins at SW Seminole Trail at MH SSF-0557 where the sewer enters an easement between two homes. The alignment continues in an easement between homes and through the green space of Sandalwood Condominiums to Sagert Street near the intersection with Martinazzi Avenue at MH SSF-0618.

HISTORY:

This project is identified in the Sewer Master Plan underway in FY 16/17.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Sewer SDC Fund	Year 6	\$139,000
Sewer SDC Fund	Year 7	\$573,000
	TOTAL:	\$712,000

SW Sagert St

SW Seminole Trail

SW Martinazzi Ave

North arrow pointing up.

Sewer Master Plan Update

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** UTILITIES**DESIGN SCHEDULE:** _____**TOTAL COST:** \$142,000**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 is a scheduled periodic update to the Sewer Master Plan which is scheduled to be completed in FY 16/17.

PROJECT SCOPE:

Hire a consultant to update the Sanitary Sewer Master Plan based on new conditions.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Sewer SDC Fund

	AMOUNT
Year 10	_____ \$142,000
TOTAL:	_____ \$142,000

(this page intentionally left blank)

Teton Trunk: Manhasset Dr to Spokane Ct

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** UTILITIES**DESIGN SCHEDULE:** _____**TOTAL COST:** \$516,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**☐ Council Goals ☐ Regulatory Requirement☐ Health & Safety ☐ Service Delivery Need☒ Master Plan: Sewer Master Plan (prelim.)**PROJECT TYPE:**☐ Maintenance☐ Replacement☐ New/Expansion**NEW ON-GOING COSTS?**Yes \$ _____ No ☐Yes \$ _____ No ☐Yes \$ _____ No ☐**DESCRIPTION:**

Increase pipe size to accommodate flows from Cal Weld, a wet-industry identified in the Sanitary Sewer Master Plan.

PROJECT SCOPE:

Upsize 660 feet of existing 10-inch pipe and 571 feet of existing 12-inch pipe to 15-inches with 6 manholes. The alignment begins at MH SSF-2004 at Manhasset and Teton and travels north along Teton to MH SSF-1859 at Spokane Street.

HISTORY:

This project is identified in the Sewer Master Plan underway in FY 16/17.

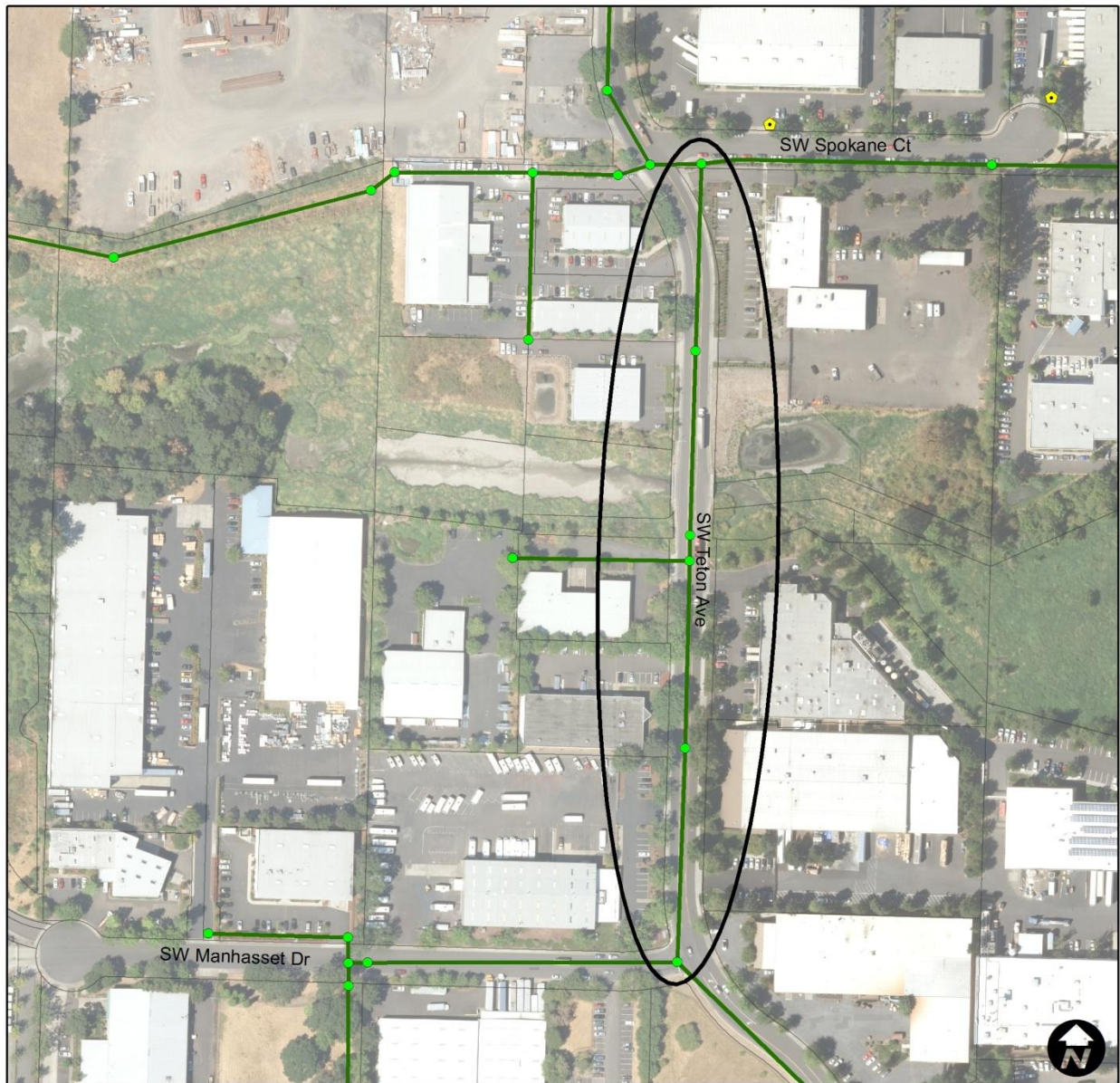
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		AMOUNT
Sewer SDC Fund	Year 6	\$101,000
Sewer SDC Fund	Year 7	<u>\$415,000</u>
	TOTAL:	\$516,000

Teton Trunk: Manhasset Dr to Spokane Ct



89th Ave/ Tualatin-Sherwood Outfall

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** UTILITIES**DESIGN SCHEDULE:** _____**TOTAL COST:** \$136,000**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:

An outfall retrofit for an untreated storm drain line.

PROJECT SCOPE:

Design and install a water quality manhole near Hedges Green Retail Center. Purchase easement from property owner to install.

HISTORY:

The project is part of the retrofit program required by CWS due to garbage and other debris getting washed into the wetland at this point from the City storm drain system.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Storm Drain Operating Fund

	AMOUNT
Year 7	_____ \$136,000
TOTAL:	_____ \$136,000

89th Ave/ Tualatin-Sherwood Outfall



125th to Herman Road: Upgrade Stormwater Outfall

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** UTILITIES**DESIGN SCHEDULE:** _____**TOTAL COST:** \$280,000**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 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. Clean Water Services currently moves forward with one outfall project district-wide per year.

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Storm Drain Operating Fund

Year 8

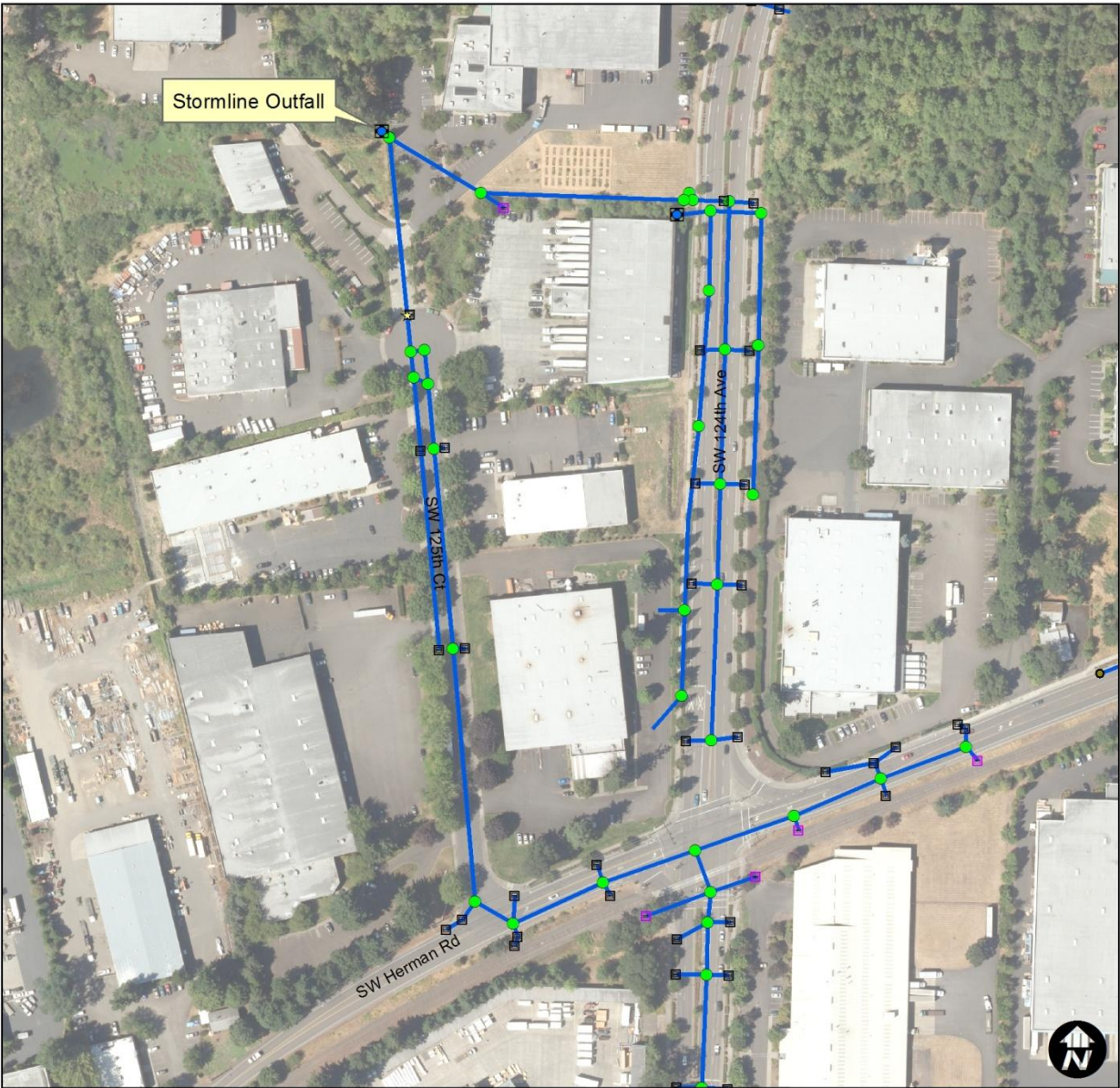
TOTAL:

AMOUNT

\$280,000

\$280,000

125th to Herman Road: Upgrade Stormwater Outfall



Grahams Ferry Road/Ibach Street: Upgrade Stormwater Outfall

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** UTILITIES**DESIGN SCHEDULE:** _____**TOTAL COST:** \$250,000**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 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. Clean Water Services currently moves forward with one outfall project district-wide per year. 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:

Outfall retrofit per Clean Water Service requirements.

FUNDING PARTNERSHIPS:

None.

FUNDING SOURCES FOR THIS PROJECT:

Storm Drain Operating Fund

	AMOUNT
Year 6	\$250,000
TOTAL:	\$250,000

Grahams Ferry Road/Ibach Street: Upgrade Stormwater Outfall



Stormwater Master Plan Update

DEPARTMENT: COMMUNITY DEVELOPMENT**CONCEPT SCHEDULE:** _____**CATEGORY:** UTILITIES**DESIGN SCHEDULE:** _____**TOTAL COST:** \$284,000**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 is a scheduled large update to the Stormwater Master Plan which is underway and scheduled to be completed in FY 16/17.

PROJECT SCOPE:

Update the Stormwater Master Plan adopted in 2017.

HISTORY:

The current master plan was adopted in 1972 as the Tualatin Drainage Plan.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Storm SDC Fund

Year 10

TOTAL:

AMOUNT

\$284,000

\$284,000

Water Master Plan Update and Rate Study

DEPARTMENT:	COMMUNITY DEVELOPMENT	CONCEPT SCHEDULE:	_____
CATEGORY:	UTILITIES	DESIGN SCHEDULE:	_____
TOTAL COST:	\$163,000	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:

This is a scheduled update to the Water Master Plan which is in the process of being updated in FY 16/17.

PROJECT SCOPE:

Update Water Master Plan based on new regulations and conditions.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	AMOUNT
Water Operating Fund	Year 10 \$57,000
Water SDC Fund	Year 10 \$106,000
	<hr/>
	TOTAL: \$163,000

APPENDIX B: UNFUNDED PROJECTS – LISTED BY CATEGORY

Unfunded/Unassigned CIP Projects by Class	Unfunded
Facilities & Equipment	32,425,000
Civic Center/ City Hall Facility	32,100,000
Hanegan Lot: Paving	325,000
Parks & Recreation	184,310,000
Bikeways: I-205 Feasibility Study	25,000
Bikeways: I-5 Feasibility Study	25,000
Bikeways: Southwest Concept Plan Trails Master Plan	50,000
Bikeways: Tualatin River Bicycle Bridge at 108th (BP17(2))	2,434,000
Bikeways: Tualatin River Bicycle Bridge at Ice Age Tonquin/Westside Trails	8,000,000
Bikeways: Tualatin River Bicycle Bridge at Westside Trail, north of Cipole (BP17(1))	2,434,000
Brown's Ferry Park: Amphitheater Improvements	50,000
Community Recreation Center	36,000,000
Greenways: Hedges Creek Greenway @ HC Wetlands Protection District	2,500,000
Greenways: Hedges Creek Greenway, Paulina Drive to Hedges Drive	2,000,000
Greenways: Helenius Greenway west of 108th & Blake St.	300,000
Greenways: Nyberg Creek Greenway, Martinazzi Ave to 65th Ave	8,500,000
Greenways: Nyberg Creek Greenway-South	1,500,000
Greenways: Saum Creek Greenway, Atfalati Park to Sagert St	2,500,000
Greenways: Tonquin Trail Preliminary Design/Cost Estimating	50,000
Greenways: Tualatin River Greenway at 6645 SW Nyberg Lane	800,000
Greenways: Tualatin River Greenway, River Lofts to west UGB	7,000,000
Juanita Pohl Center Building and Grounds Improvements	1,800,000
Multi-Use Paths: I-5 Path - Connect Martinazzi to I-5 Path (BP7(4))	209,000
Multi-Use Paths: Tualatin River Greenway fill in gaps at east UGB (BP9)	123,000
Natural Areas: 108th Reservoir	400,000
Natural Areas: Other Acquisitions and Development to meet goals	15,000,000
Natural Areas: Sweek Woods Soft Surface Trail	100,000
Neighborhood Pks: Area 4 West Planning Area - Jurgens Addition	500,000
Park Improvements: Community Gardens	60,000
Parks and Recreation Equipment Replacements	1,500,000
Parks: Brown's Ferry Park Picnic Shelter & Community Ctr Renovation	2,000,000
Parks: Riverside Wayside Parks - Land Acquisition & Development	5,000,000
Parks: Tualatin Community Park - Expand Park	3,750,000
Parks: Tualatin Community Park - Floating Dock and Kayak Rental Facility	400,000
Parks: Tualatin Community Park - Major Pedestrian Linkage to Boones Ferry Rd	500,000
Shared Use Paths: I-5 Path - Bridgeport Village to Norwood Rd (BP7(3))	3,250,000
Shared Use Paths: I-5 Path - Undercrossing to connect Nyberg Creek Grwy (BP11)	1,947,000
Shared Use Paths: Norwood Rd Path - Boones Ferry Rd to I-5 (BP7(6))	3,760,000

Unfunded/Unassigned CIP Projects by Class	Unfunded
Parks & Recreation, continued	
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: New Sports Field Complex (includes site acquisition)	17,000,000
Sports Fields: New Tualatin Elementary School (renovate soil to sand-based)	2,349,000
Trails: 105th/Blake/108th through Ibach Park (BP10)	810,000
Trails: Ice Age Tonquin Trail connect to neighborhoods	7,650,000
Trails: Ice Age Tonquin Trail eastern segment, Hedges Crk and WES	22,700,000
Trails: Ice Age Tonquin Trail western segment, Cipole Rd	14,620,000
Transportation	188,328,000
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
65th Ave, Tualatin River to I-205: Add multi-use path (R16)	9,734,000
95th Ave, Avery St to Tual-Sher Rd: Construct Bike Lanes (R15)	2,920,000
99th Court: Extend to SW Herman Rd as two lane roadway with sidewalks	2,095,000
103rd Ave to Grahams Ferry Rd: Extend	312,000
105th Ave at Avery St: Add Signal	325,000
108th Ave at Leveton: Add Signal	600,000
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 and Tual-Sher Rd: New Traffic Signal	681,000
124th Ave: Extend south, include multi-use path (R30)	15,000,000
128th Ave: Extend to Cipole Rd via Cumming Drive with ROW	5,930,000
Avery St at Tual-Sher Rd: Construct Sidewalk on West Side of Intersection	85,000
Avery, Teton to Tual-Sher Rd: Widen to three lanes (R6)	3,600,000
Boones Ferry Rd at Iowa Dr: Improve Intersection	425,000
Boones Ferry Rd at Norwood Rd: Improve Intersection	425,000
Boones Ferry Rd, Ibach to Norwood: Upgrade to standards (R8)	660,000
Boones Ferry Rd, Martinazzi north to city limits: Widen to 5 lanes (R19)	17,818,000
Borland Rd at Wilke Rd: Improve Intersection	637,000
Borland Rd, 65th Ave to city limit: Upgrade to standards (R21)	9,646,000
Borland Rd, 65th to eastern city limits: Fill sidewalk gaps (R26)	2,603,000
Cipole at Cumins: Add Signal	600,000
Cipole Rd, Pacific Hwy to TSR: 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: Sidewalk in-fill from Ibach to south city limits (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 (R1/R13)	6,000,000
Herman Rd, 124th Ave to Cipole Rd: Improve to 3 lanes & fill in sidewalk gaps (R1)	2,574,000
Itel St near 119th/120th: Improve to standards	Unknown

Unfunded/Unassigned CIP Projects by Class	Unfunded
Transportation, continued	
Martinazzi & Sagert Intersection Concept Study	200,000
Martinazzi Ave at Sagert St: Improve Intersection (R35)	2,069,000
Martinazzi Ave, Warm Springs to Boones Ferry Rd: Add bike lanes (R14)	2,403,000
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
Myslony Street: widen south side between 118th and 124th	Unknown
Norwood Rd, BFR to eastern City limits: Add sidewalks/bike lane/multi-use path (R17)	305,000
Norwood Rd, BFR to eastern City limits: upgrade to standards (R10)	2,824,000
Nyberg St: Add on-ramp to northbound I-5 traffic (R45)	1,071,000
Sagert St bridge over I-5: Widen to add sidewalk or multi-use path (R11)	3,282,000
Teton at Avery St: Add southbound turn pocket (R36)	274,000
Teton Ave, Herman to Tual-Sher Rd: Widen to 3 lanes add bike lane (R4)	2,464,000
Teton Ave: Add right-turn onto Tual-Sher Rd (R48)	890,000
Tualatin Rd and 115th Ave: New Traffic Signal (R31)	609,000
Tualatin Rd, at Herman Rd: Add roundabout (R34)	1,631,000
Tualatin Rd: Extend from 124th Ave to SW 126th as two lane roadway with sidewalks	1,530,000
Tual-Sher Rd at Boones Ferry Rd: add eastbound right-turn lane (R42)	792,000
Tual-Sher Rd: Add right turn lane to northbound 124th Ave (R49)	320,000
Tual-Sher Rd: Improve I-5 signage west of the interchange (R50)	345,000
Utilities-Storm	7,330,000
65th Ave at Saum Creek: Upgrade Stormwater Outfall	890,000
Herman Road Storm Pipe: Teton to Tualatin Road	800,000
Manhasset Storm System	1,100,000
Nyberg Ln adjacent to Brown's Ferry Pk: Upgrade Stormwater Outfall	1,140,000
Tualatin Rd near Community Pk entrance: Upgrade Stormwater Outfall	940,000
Tual-Sher Rd near Avery St: Upgrade Stormwater Outfall	610,000
Tual-Sher Rd, 115th Ave to 120th Ave: Upgrade Stormwater Outfall	1,850,000
Utilities-Water	17,270,000
90th Ave: Improve Fire Flow (P-6)	70,000
B Level Transmission Main (partial P-2)	2,570,000
Manhasset: Improve Fire Flow (P-7)	130,000
SW Concept Plan Water Piping (partial P-2)	8,200,000
Tualatin Road 16" Main Water Line	Unknown
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
Grand Total	429,663,000



CONTACT US

Contact Your City of Tualatin Capital Improvement Plan Team:

Don Hudson, Finance Director

dhudson@ci.tualatin.or.us

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

•

Paul Hennon, Community Services Director

phennon@ci.tualatin.or.us

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

•

Alice Cannon, Assistant City Manager

acannon@ci.tualatin.or.us

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

•

Jerry Postema, Public Works Director

jpostema@ci.tualatin.or.us

Contact Jerry with questions about the City's facility and equipment projects.

City of Tualatin

18880 SW Martinazzi Ave • Tualatin, Oregon 97062

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