City of Tualatin

Capital Improvement Plan
2018/19-2027/28

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LEADERSHIP & REVIEW TEAM

CITY COUNCIL

Lou Ogden	Mayor
Joelle Davis	Council President
Frank Bubenik	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
Jeff Fuchs	Public Works Director/City Engineer
Bates Russell	Information Services Director
Stacy Ruthrauff	Human Resources Director
Bill Steele	Police Chief
Tanya Williams	Assistant to the City Manager

CIP PROJECT MANAGER

Kelsey Lewis	Management Analyst II

CIP REVIEW TEAM & CONTRIBUTORS

Frank Butler	Network Administrator
Mark Gardner	Police Captain
Dominique Huffman	Assistant City Engineer
Terrance Leahy	Water Manager
Zoe Monahan	Management Analyst II
Rich Mueller	Parks & Recreation Manager
Bert Olheiser	Street/Sewer/Storm Manager
Clayton Reynolds	Maintenance Services Manager
Carrie Severson	Management Analyst II
Tom Scott	GIS Technician
Tom Steiger	Parks Maintenance Manager
Jerianne Thompson	Library Manager

EXECUTIVE SUMMARY

Tualatin Capital Improvement Plan FY 2018/2019 –FY 2027/2028

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 five-year roadmap which identifies the major expenditures beyond routine annual operating expenses in all categories, and a ten-year roadmap for transportation and utilities. 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 for transportation and utilities provides the flexibility to take advantage of opportunities for capital investments. The 2019-2028 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 presented to the City Council. The projects listed in the 2018/2019 fiscal year become the basis for preparation of the City's budget for that year.

CIP REVIEW TEAM

The CIP Review Team is responsible annually for reviewing General Fund-funded capital project proposals and providing recommendations to the City Manager. This team is comprised of staff from most City departments. 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 of each year to evaluate the progress of projects and examine future needs of the City.

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

- preserve the past, by investing in the continued maintenance 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

There are always more project requests than can be funded in the ten-year CIP period, so the CIP Review Team considers many factors. The criteria used in the ranking process 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 $26 million. Roughly $6 million of the funded projects are utility projects and $13 million in transportation projects have been identified.

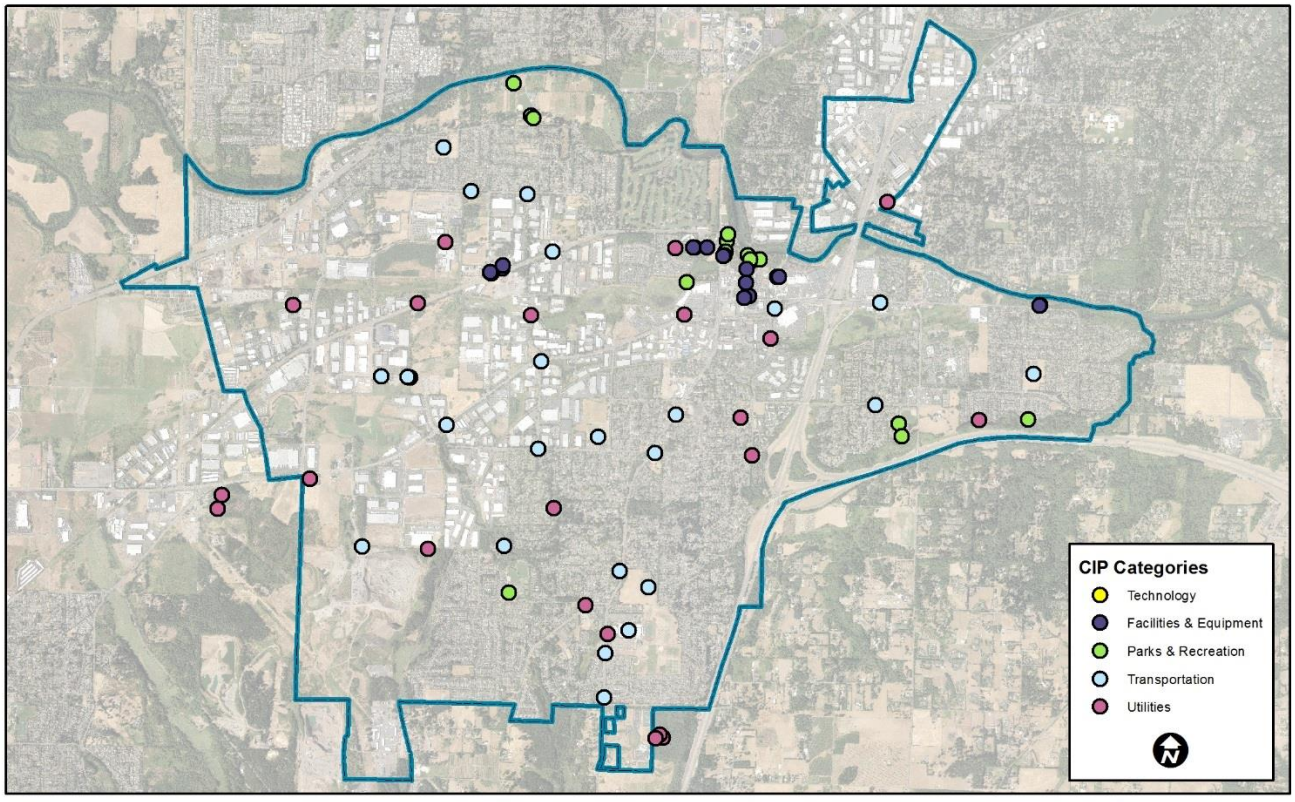
Detailed project sheets are grouped by category and sorted by fiscal year for all funded projects included in the CIP. Project sheets are designed to explain the need for the project, type of project, the criteria met, funding sources, and provide cost information including potential on-going costs.

Appendix A includes an extended CIP showing FY 23/24- 27/28 for utilities and transportation projects.

Appendix B identifies $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 an annual inflation estimate of 3.25% compounded annually for year of construction.

Total Project Cost by Category

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Grand Total
Facilities & Equipment	414,000	1,519,000	1,539,000	574,000	741,000	**4,787,000**
Parks & Recreation	252,000	1,332,000	114,000	0	0	**1,698,000**
Technology	40,000	165,000	132,000	23,000	0	**360,000**
Transportation	1,733,000	1,574,000	415,000	5,547,000	3,478,000	**12,747,000**
Utilities	2,492,000	1,055,000	837,000	1,318,000	764,000	**6,466,000**
Grand Total	**4,931,000**	**5,645,000**	**3,037,000**	**7,462,000**	**4,983,000**	**26,058,000**



PROJECT SUMMARY BY CATEGORY

Facilities & Equipment	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Brown's Ferry C. Center: ADA Ramp and Deck		22,000			
Brown's Ferry C. Center: HVAC Unit Replacement				13,000	
Comm. Services Admin. Building: ADA Ramp Replacement			13,000		
Comm. Services Admin. Building: Roof Replacement		50,000			
Core Area Parking Maintenance: Blue Lot Slurry Seal			13,000		
Core Area Parking Maintenance: Red & Yellow Lots Slurry Seal					13,000
Core Area Parking Maintenance: White Lot Slurry Seal				32,000	
Core Area Parking: ADA Project- Blue Lot	77,000				
Core Area Parking: ADA Project- Red Lot		33,000			
Library & City Offices: Carpet Replacement					106,000
Library & City Offices: HVAC Unit Replacement					32,000
Library Furnishing Replacement	28,000	21,000	53,000	51,000	
Operations: Building A Carpet Replacement					23,000
Operations: Building A HVAC Unit Replacement		15,000		11,000	11,000
Operations: Public Parking Lot Expansion		53,000			
Operations: Remodel Administration Bldg. A		33,000	934,000		
Operations: Warehouse & Public Lot Slurry Seal		51,000			
Operations: West Parking Lot Full Depth Patch		19,000			
Police Station: HVAC Unit Replacements		45,000	10,000	15,000	11,000
Tualatin Heritage Center: Carpet Replacement				14,000	
Tualatin Heritage Center: HVAC Replacement					16,000
Vehicles	309,000	1,177,000	516,000	438,000	529,000
Facilities & Equipment Total	**414,000**	**1,519,000**	**1,539,000**	**574,000**	**741,000**

PROJECT SUMMARY BY CATEGORY

Parks & Recreation	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Atfalati Park: Playground Renovation		160,000			
Atfalati Park: Tennis Court Reconstruction		160,000			
Community Park: Field Lighting Retrofit		213,000			
Community Park: Parking Lot North Drive Aisle		95,000			
Community Park: Skate Park Recognition Plaques			17,000		
Greenways: Saum Creek Greenway Renovation at Venetia Subdivision		213,000			
Greenways: Tualatin River Greenway- Green Lot to Community Park		85,000			
Ibach Park: Playground Improvements	98,000				
Juanita Pohl Center: Parking Lot Repair			64,000		
Juanita Pohl Center: Roof		114,000			
Jurgens Park Playground Improvements		203,000			
Jurgens Park: Master Plan Update for Westside Addition			33,000		
Jurgens Park: Renovate Planter Boxes		21,000			
Tualatin Commons Bench Replacement		40,000			
Tualatin Commons Fountain Improvements	140,000				
Van Raden Comm Center & CS Admin. Building: Exterior Paint	14,000				
Van Raden Comm Center: Window Replacement		28,000			
Parks & Recreation Total	**252,000**	**1,332,000**	**114,000**	**0**	**0**

Technology	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Battery Backup Replacement	10,000	16,000			
Camera System Replacement and Expansion	30,000				
Computer Server Replacements		85,000			
Library Public Technology Replacement			22,000	23,000	
Microsoft Operating System 10		37,000			
Network Switch Replacement			110,000		
Wireless Backend Replacement		27,000			
Technology Total	**40,000**	**165,000**	**132,000**	**23,000**	**0**

PROJECT SUMMARY BY CATEGORY

Transportation	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
*Avery St at Boones Ferry: Add Bike Lanes on East Leg (BP5)				133,000	
*Blake Street: New Road 115th to 124th					1,172,000
Boones Ferry Rd and Arikara Dr: Pedestrian Concept Study	10,000				
Boones Ferry Road Sidewalk In-fill (R12)	325,000				
Garden Corner Curves (105th Ave/Blake St/108th Ave) (R7)			415,000	711,000	2,174,000
Hedges Creek Pedestrian Bridge: Upgrade surface (BP6)				114,000	
*Herman Rd: Widening Tualatin to Teton Rd (R3)		725,000		4,456,000	
*Martinazzi Ave, Warm Springs to Boones Ferry Rd: Concept Study (R14)					59,000
Myslony Bridge: west of 112th Ave (R28)	1,062,000				
*Nyberg St: Improve Bike Lane on East Side of Interchange (BP15)					73,000
*Nyberg St and I-5 Interchange: Bike Lane Improvements (BP13)				27,000	
*Sagert St, 72nd to Wampanoag: Pedestrian Connectivity	336,000				
*School Wayfinding Signs (BP1)				83,000	
Transportation System Plan: Mid-term Update		200,000			
Tualatin Rd and Teton Ave: New Traffic Signal (R33)		649,000			
Tualatin Rd: Add Traffic Signs (R38)				23,000	
Transportation Total	**1,733,000**	**1,574,000**	**415,000**	**5,547,000**	**3,478,000**

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

PROJECT SUMMARY BY CATEGORY

Utilities	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Sewer					
North Martinazzi Trunk: Chelan St to Seminole Trail					130,000
North Martinazzi Trunk: Seminole Trail to Sagert St					130,000
Teton Trunk: Manhasset Dr to Spokane Ct					94,000
Sewer Total					**354,000**
Storm					
Grahams Ferry Rd and Ibach St: Upgrade Stormwater Outfall					235,000
Herman Rd. Water Quality Facility/LIDA Swale	63,000				
Nyberg Creek at Martinazzi Assessment	200,000				
Sequoia Ridge Water Quality Facility	103,000				
Sweek Dr/Emery Zidell Pond B		107,000			
Storm Total	**366,000**	**107,000**			**235,000**
Water					
ASR Well Rehabilitation	350,000				
B Level Pump Station (PS-1)		203,000	837,000		
Blake Street to 115th Avenue: Install 12" Water Pipe	413,000				
Boones Ferry Rd: Fire Hydrants near High School (P-5)		106,000			
Leveton Dr: Complete Loop System for Fire Flow (P-4)				170,000	
Myslony St and 112th Ave: Loop System (P-3)	30,000				
Norwood Rd Tanks: New Water Line to Tanks (P-8)				1,148,000	
SCADA System Improvements (M-1)		106,000			
Tual-Sher Rd Waterline to B Level					175,000
Water Reservoirs: A1 Exterior/Interior Painting & Cleaning	697,000				
Water Reservoirs: A2 Interior Painting & Cleaning	310,000				
Water Reservoirs: B2 Interior Painting & Cleaning		533,000			
Water Reservoirs: C1 Roof Replacement	326,000				
Water Total	**2,126,000**	**948,000**	**837,000**	**1,318,000**	**175,000**
Utilities Total	**2,492,000**	**1,055,000**	**837,000**	**1,318,000**	**764,000**

PROJECT SUMMARY BY FUNDING SOURCE

Fund	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Grand Total
Building	36,000	39,000				75,000
Core Area Parking	77,000	33,000	13,000	32,000	13,000	168,000
General Fund	514,000	2,265,000	1,671,000	477,000	645,000	5,572,000
Leveton Tax District	63,000					63,000
Park SDC						0
Road Operating/Gas Tax	85,000	452,000	19,000	181,000	83,000	820,000
Sewer	35,000	640,000				675,000
Sewer SDC					354,000	354,000
Storm Drain	325,000	107,000			235,000	667,000
Storm SDC						0
Transp. Dev. Tax	1,387,000	427,000	415,000	1,602,000	2,174,000	6,005,000
Water	1,746,000	708,000	82,000	888,000	175,000	3,599,000
Water SDC	402,000	279,000	837,000	474,000		1,992,000
Outside Funded (Grants, Donations, etc.)	261,000	695,000		3,808,000	1,304,000	6,068,000
Grand Total	**4,931,000**	**5,645,000**	**3,037,000**	**7,462,000**	**4,983,000**	**26,058,000**

PROJECT SUMMARY BY FUNDING SOURCE

General Fund	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Atfalati Park: Playground Renovation		160,000			
Atfalati Park: Tennis Court Reconstruction		160,000			
Battery Backup Replacement	10,000	16,000			
Brown's Ferry C. Center: ADA Ramp and Deck		22,000			
Brown's Ferry C. Center: HVAC Unit Replacement				13,000	
Camera System Replacement and Expansion	30,000				
Comm. Services Admin. Building: ADA Ramp Replacement			13,000		
Comm. Services Admin. Building: Roof Replacement		50,000			
Community Park: Field Lighting Retrofit		213,000			
Community Park: Parking Lot North Drive Aisle		95,000			
Community Park: Skate Park Recognition Plaques			17,000		
Computer Server Replacements		85,000			
Greenways: Saum Creek Greenway Renovation @ Venetia Subdivision		213,000			
Greenways: Tualatin River Greenway- Green Lot to Community Park		85,000			
Ibach Park: Playground Improvements	98,000				
Juanita Pohl Center: Parking Lot Repair			64,000		
Juanita Pohl Center: Roof		114,000			
Jurgens Park Playground Improvements		203,000			
Jurgens Park: Master Plan Update for Westside Addition			33,000		
Jurgens Park: Renovate Planter Boxes		21,000			
Library & City Offices: Carpet Replacement					106,000
Library & City Offices: HVAC Unit Replacements					32,000
Library Furnishing Replacement	28,000	21,000	53,000	51,000	
Library Public Technology Replacement			22,000	23,000	
Microsoft Operating System 10		37,000			
Network Switch Replacement			110,000		
Operations: Building A Carpet Replacement					23,000
Operations: Building A HVAC Unit Replacements		15,000		11,000	11,000
Operations: Public Parking Lot Expansion		53,000			
Operations: Remodel Administration Bldg. A		33,000	934,000		
Operations: Warehouse & Public Lot Slurry Seal		51,000			
Operations: West Parking Lot Full Depth Patch		19,000			
Police Station: HVAC Unit Replacements		45,000	10,000	15,000	11,000
Tualatin Commons Bench Replacement		40,000			
Tualatin Commons Fountain Improvements	140,000				
Tualatin Heritage Center: Carpet Replacement				14,000	
Tualatin Heritage Center: HVAC Replacement					16,000
Van Raden Comm Center & CS Admin. Building: Exterior Paint	14,000				
Van Raden Comm Center: Window Replacement		28,000			
Vehicles	194,000	459,000	415,000	350,000	446,000
Wireless Backend Replacement		27,000			
General Fund Total	**514,000**	**2,265,000**	**1,671,000**	**477,000**	**645,000**
Projected Revenue Available for Projects	**514,000**	**485,000**	**450,000**	**450,000**	**450,000**

PROJECT SUMMARY BY FUNDING SOURCE

Building Fund	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Vehicles	36,000	39,000			
Building Total	**36,000**	**39,000**			

Core Area Parking Fund	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Core Area Parking Maintenance: Blue Lot Slurry Seal			13,000		
Core Area Parking Maintenance: Red & Yellow Lots Slurry Seal					13,000
Core Area Parking Maintenance: White Lot Slurry Seal				32,000	
Core Area Parking: ADA Project Blue Lot	77,000				
Core Area Parking: ADA Project Red Lot		33,000			
Core Area Parking Total	**77,000**	**33,000**	**13,000**	**32,000**	**13,000**

Leveton Tax Increment District Fund	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Herman Rd. Water Quality Facility	63,000				
Leveton District Total	**63,000**				

Park Development Fund	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
None					
Park Development Total					

Road Operating/Gas Tax Fund	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Boones Ferry Rd and Arikara Dr: Pedestrian Concept Study	10,000				
Hedges Creek Pedestrian Bridge: Upgrade surface (BP6)				114,000	
Herman Rd: Widening Tualatin to Teton Rd (R3)		30,000			
Sagert St, 72nd to Wampanoag: Pedestrian Connectivity	75,000				
Transportation System Plan: Mid-term Update		200,000			
Tualatin Rd and Teton Ave: New Traffic Signal (R33)		222,000			
Tualatin Rd: Add Traffic Signs (R38)				23,000	
Vehicles			19,000	44,000	83,000
Road Operating/Gas Tax Total	**85,000**	**452,000**	**19,000**	**181,000**	**83,000**
Projected Revenue Available for Projects	**967,000**	**1,102,000**	**925,000**	**1,155,000**	**954,000**

Sewer Operating Fund	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Vehicles	35,000	640,000			
Sewer Total	**35,000**	**640,000**			
Projected Revenue Available for Projects	**1,780,000**	**1,686,000**	**844,000**	**799,000**	**628,000**

Sewer SDC Fund	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
North Martinazzi Trunk: Chelan St to Seminole Trail					130,000
North Martinazzi Trunk: Seminole Trail to Sagert St					130,000
Teton Trunk: Manhasset Dr to Spokane Ct					94,000
Sewer SDC Total					**354,000**
Projected Revenue Available for Projects	**3,893,000**	**3,924,000**	**3,955,000**	**3,985,000**	**4,015,000**

PROJECT SUMMARY BY FUNDING SOURCE

Storm Drain Fund	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
89th Ave/Tual-Sher Rd Outfall					
Grahams Ferry Rd and Ibach St: Upgrade Stormwater Outfall					235,000
Nyberg Creek at Martinazzi	200,000				
Sequoia Ridge Water Quality Facility	103,000				
Sweek Dr/Emery Zidell Pond B		107,000			
Vehicles	22,000				
Storm Drain Total	**325,000**	**107,000**			**235,000**
Projected Revenue Available for Projects	**3,044,000**	**3,419,000**	**4,104,000**	**4,928,000**	**5,776,000**

Storm SDC Fund	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
None					
Storm SDC Total					
Projected Revenue Available for Projects	**322,000**	**360,000**	**398,000**	**436,000**	**474,000**

Transportation Development Tax Fund	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Boones Ferry Road Sidewalk In-fill (R12)	325,000				
Garden Corner Curves (105th Ave/Blake St/108th Ave) (R7)			415,000	711,000	2,174,000
Herman Rd: Widening Tualatin to Teton Rd (R3)				891,000	
Myslony Bridge: west of 112th Ave (R28)	1,062,000				
Tualatin Rd and Teton Ave: add traffic signal (R33)		427,000			
Transp. Dev. Tax Total	**1,387,000**	**427,000**	**415,000**	**1,602,000**	**2,174,000**
Projected Revenue Available for Projects	**6,127,000**	**5,058,000**	**4,949,000**	**4,852,000**	**3,568,000**

PROJECT SUMMARY BY FUNDING SOURCE

Water Operating Fund	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
ASR Well Rehabilitation	224,000				
Blake Street to 115th Avenue: Install 12" Water Pipe	264,000				
Boones Ferry Rd: Fire Hydrants near High School (P-5)		68,000			
Leveton Dr: Complete Loop System for Fire Flow (P-4)				109,000	
Myslony St and 112th Ave: Loop System (P-3)	20,000				
Norwood Rd Tanks: New Water Line to Tanks (P-8)				735,000	
SCADA System Improvements (M-1)		68,000			
Tual-Sher Rd Waterline to B Level					175,000
Vehicles	22,000	39,000	82,000	44,000	
Water Reservoirs: A1 Exterior/Interior Painting & Cleaning	697,000				
Water Reservoirs: A2 Interior Painting & Cleaning	310,000				
Water Reservoirs: B2 Interior Painting & Cleaning		533,000			
Water Reservoirs: C1 Roof Replacement	209,000				
Water Total	**1,746,000**	**708,000**	**82,000**	**888,000**	**175,000**
Projected Revenue Available for Projects	**4,526,000**	**4,040,000**	**4,098,000**	**4,908,000**	**4,987,000**

Water SDC Fund	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
ASR Well Rehabilitation	126,000				
B Level Pump Station (PS-1)		203,000	837,000		
Blake Street to 115th Avenue: Install 12" Water Pipe	149,000				
Boones Ferry Rd: Fire Hydrants near High School (P-5)		38,000			
Leveton: Complete Loop System for Fire Flow (P-4)				61,000	
Myslony St/112th Ave Intersection: loop system (P-3)	10,000				
Norwood Rd Tanks: New Water Line to Tanks (P-8)				413,000	
SCADA System Improvements (M-1)		38,000			
Water Reservoirs: C1 Roof Replacement	117,000				
Water SDC Total	**402,000**	**279,000**	**837,000**	**474,000**	
Projected Revenue Available for Projects	**1,119,000**	**1,263,000**	**1,287,000**	**753,000**	**582,000**

Outside Funded*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Avery St at Boones Ferry: Add Bike Lanes on East Leg (BP5)				133,000	
Blake Street: New Road 115th to 124th					1,172,000
Herman Rd: Widening Tualatin to Teton Rd (R3)		695,000		3,565,000	
Martinazzi Ave, Warm Springs to Boones Ferry Rd: Concept Study					59,000
Nyberg St: Improve Bike Lane on East Side of Interchange (BP15)					73,000
Nyberg St and I-5 Interchange: Bike Lane Improvements (BP13)				27,000	
Sagert St, 72nd to Wampanoag: Pedestrian Connectivity	261,000				
School Wayfinding Signs (BP1)				83,000	
Outside Funded Total	**261,000**	**695,000**		**3,808,000**	**1,304,000**

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

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.

Facilities & Equipment	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Brown's Ferry C. Center: ADA Ramp and Deck		22,000			
Brown's Ferry C. Center: HVAC Unit Replacement				13,000	
Comm. Services Admin. Building: ADA Ramp Replacement			13,000		
Comm. Services Admin. Building: Roof Replacement		50,000			
Core Area Parking Maintenance: Blue Lot Slurry Seal			13,000		
Core Area Parking Maintenance: Red & Yellow Lots Slurry Seal					13,000
Core Area Parking Maintenance: White Lot Slurry Seal				32,000	
Core Area Parking: ADA Project- Blue Lot	77,000				
Core Area Parking: ADA Project- Red Lot		33,000			
Library & City Offices: Carpet Replacement					106,000
Library & City Offices: HVAC Unit Replacement					32,000
Library Furnishing Replacement	28,000	21,000	53,000	51,000	
Operations: Building A Carpet Replacement					23,000
Operations: Building A HVAC Unit Replacement		15,000		11,000	11,000
Operations: Public Parking Lot Expansion		53,000			
Operations: Remodel Administration Bldg. A		33,000	934,000		
Operations: Warehouse & Public Lot Slurry Seal		51,000			
Operations: West Parking Lot Full Depth Patch		19,000			
Police Station: HVAC Unit Replacements		45,000	10,000	15,000	11,000
Tualatin Heritage Center: Carpet Replacement				14,000	
Tualatin Heritage Center: HVAC Replacement					16,000
Vehicles	309,000	1,177,000	516,000	438,000	529,000
Facilities & Equipment Total	**414,000**	**1,519,000**	**1,539,000**	**574,000**	**741,000**

Browns Ferry Community Center: Design ADA Ramp & Rebuild Deck

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	-
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	FY 19/20
TOTAL COST:	$22,000	**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:
Project consists of refurbishing the deck of the Browns Ferry Community Center and incorporating ADA access into the building. The support structure for the decks is aging and will need to be replaced.

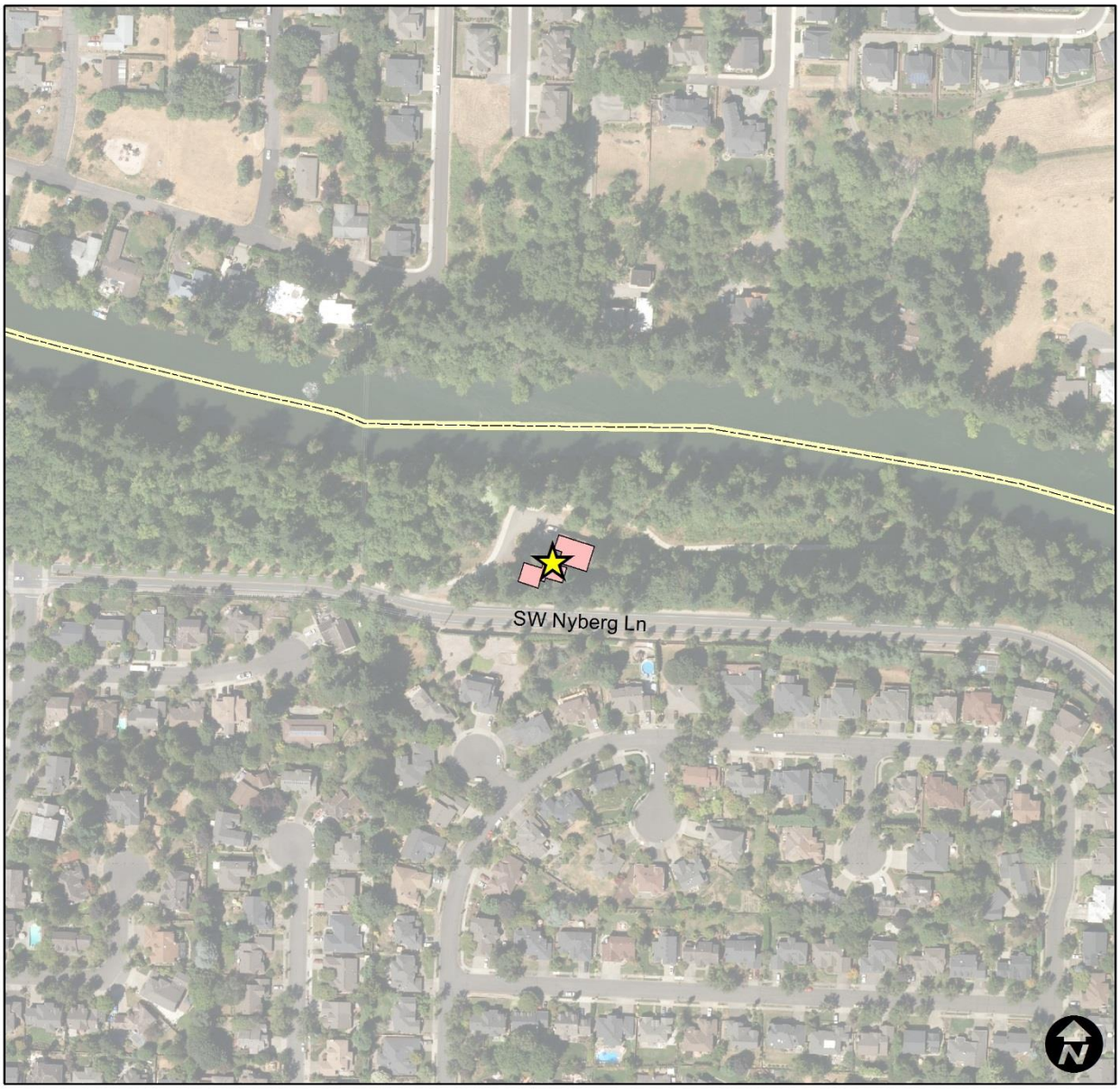
PROJECT SCOPE:
Consult with design team, permit, and hire a contractor to install the deck.

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

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Building Maintenance	FY 19/20	$22,000
	TOTAL	$22,000

Browns Ferry Community Center: Design ADA Ramp & Rebuild Deck



Brown's Ferry Community Center: HVAC Replacement

DEPARTMENT:	Fleet, Facilities & IS	**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?**	
___ Council Goals	___ Regulatory Requirement	___ Maintenance	Yes $ ___	No ___
___ Health & Safety	___ Service Delivery Need	✓ Replacement	Yes $ ___	No ✓
___ Master Plan: ___		___ New/Expansion	Yes $ ___	No ___

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.

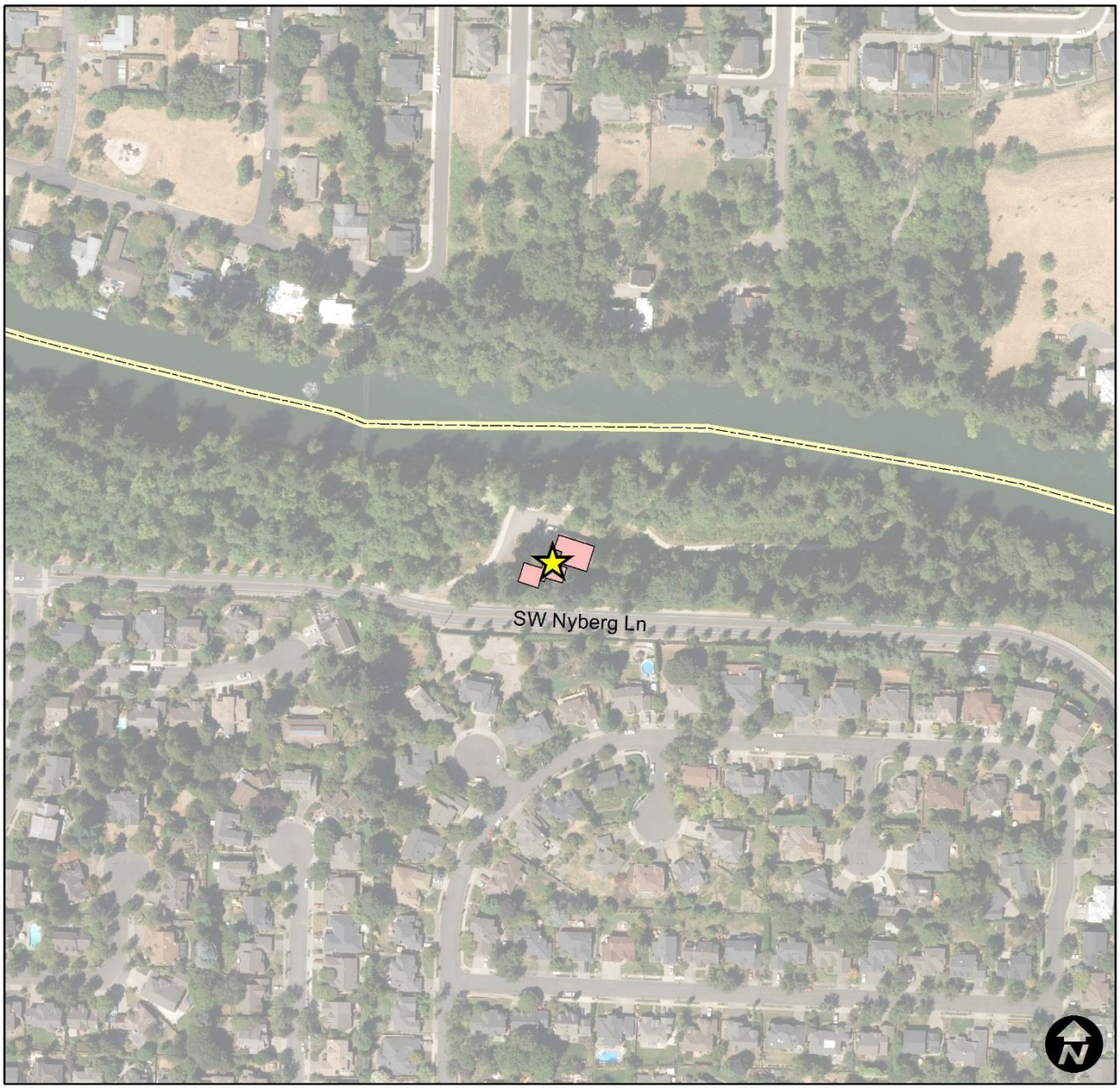
PROJECT SCOPE:
Using procurement process to determine suitable contractor for purchase and installation of HVAC unit.

HISTORY:
HVAC unit will be 18 years old.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Building Maintenance	FY 21/22	$13,000
	TOTAL	$13,000

Brown's Ferry Community Center: HVAC Replacement



Community Services Administration Building: ADA Ramp Replacement

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	FY 21/22
TOTAL COST:	$13,000	**CONSTRUCTION SCHEDULE:**	FY 21/22

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 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:		**AMOUNT**
General Fund: Building Maintenance	FY 20/21	$13,000
	TOTAL	$13,000

Community Services Administration Building: ADA Ramp Replacement

Community Services Administration Building: Roof Replacement

DEPARTMENT:	Fleet, Facilities & IS	**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?**	
___ 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 the Community Services Administration building's roof. The current roof will be 19 years old by the target replacement date.

PROJECT SCOPE:
Replace 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 19/20	$50,000
	TOTAL:	$50,000

Community Services Administration Building: Roof Replacement

Core Area Parking Lots: Slurry Seal

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	$58,000	**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 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	$13,000
Core Area Parking District Fund	White Lot FY 21/22	$32,000
Core Area Parking District Fund	Red & Yellow Lot FY 22/23	$13,000
	TOTAL:	$58,000

Core Area Parking Lots: Slurry Seal

Core Area Parking: ADA Upgrades

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	FY 18/19
TOTAL COST:	$110,000	**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 $300	No ___
___ Master Plan: ___		___ New/Expansion	Yes $ ___	No ___

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. Priority shifted to the Blue lot due to complaints, the Red Lot is second priority.

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 are to be included in ADA plan.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:			**AMOUNT**
Core Area Parking District Fund	Blue Lot	FY 18/19	$77,000
Core Area Parking District Fund	Red Lot	FY 19/20	$33,000
		TOTAL:	$110,000

Core Area Parking: ADA Upgrades

Library & City Offices: Carpet Replacement

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	NA
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	NA
TOTAL COST:	$106,000	**CONSTRUCTION SCHEDULE:**	NA

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:
Replace carpet tiles with new, each year as target date 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 target date.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Building Maintenance	FY 22/23	$106,000
	TOTAL:	$106,000

Library & City Offices: Carpet Replacement

Library & City Offices: HVAC Unit Replacement

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	NA
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	NA
TOTAL COST:	$32,000	**CONSTRUCTION SCHEDULE:**	NA

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 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	FY 22/23	$32,000
	TOTAL:	$32,000

Library & City Offices: HVAC Unit Replacement

Library Furnishing Replacement

DEPARTMENT:	Community Services	**CONCEPT SCHEDULE:**	FY 16/17
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	FY 17/18
TOTAL COST:	$153,000	**CONSTRUCTION SCHEDULE:**	N/A

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

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:
Consultant was hired 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 was produced, identifying priorities for furnishings to be repaired, reupholstered, or replaced.
Phase 1 is underway.
Phase 2 will include repairing, refinishing, and/or reupholstering several chairs throughout library.
Phase 3 will include refinishing table edges and additional repair or replacement of chairs.
Phase 4 will include replacing Community Room nesting chairs.
Phase 5 will include replacing all wooden-back reading chairs.

HISTORY:
Library furnishings were purchased in FY 07/08 when the new library opened. Furniture has been periodically cleaned with minor repairs as needed. In FY17/18, furnishings in the Teen Room are being replaced or reupholstered, as phase 1 of project.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Library	FY 18/19	$28,000
General Fund: Library	FY 19/20	$21,000
General Fund: Library	FY 20/21	$53,000
General Fund: Library	FY 21/22	$51,000
	TOTAL:	$153,000

Library Furnishing Replacement

Operations: Building A Carpet Replacement

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	NA
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	NA
TOTAL COST:	$23,000	**CONSTRUCTION SCHEDULE:**	NA

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

PROJECT SCOPE:
A Following procurement rules a supplier and installer will be selected to provide services.

HISTORY:
The carpet will be 17 years old by target date.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Building Maintenance	FY 22/23	$23,000
	TOTAL:	$23,000

Operations: Building A Carpet Replacement

Operations: Building A HVAC Replacement

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	NA
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	NA
TOTAL COST:	$37,000	**CONSTRUCTION SCHEDULE:**	NA

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:
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 target date.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Operations Administration	FY 19/20	$15,000
General Fund: Operations Administration	FY 21/22	$11,000
General Fund: Operations Administration	FY 22/23	$11,000
	TOTAL:	$37,000

Operations: Building A HVAC Replacement

Operations: Public Parking Lot Expansion

DEPARTMENT: Fleet, Facilities & IS

CATEGORY: Facilities & Equipment

TOTAL COST: $53,000

CONCEPT SCHEDULE:

DESIGN SCHEDULE:

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

PROJECT SCOPE:
Remove pole barn and add public parking.

HISTORY:
The pole barn existed on the property when the City purchased the site in 1975.

FUNDING SOURCES/PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Operations Administration	FY 19/20	$53,000
	TOTAL:	$53,000

Operations: Public Parking Lot Expansion

Operations: Administration Building Addition and Renovation

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	FY 18/19
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	FY 19/20
TOTAL COST:	$967,000	**CONSTRUCTION SCHEDULE:**	FY 21/22

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: 2015 Operations Master Plan		_✓_ New/Expansion	Yes $3000	No ___

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 Tualatin Transportation 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	Design and Construction Docs	FY 19/20	$33,000
General Fund: Non Departmental	Remodel Building A	FY 20/21	$934,000
		TOTAL:	$967,000

Operations: Administration Building Addition and Renovation

Operations: Warehouse and Public Parking Lot Slurry Seal

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	$51,000	**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:
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 public procurement process to complete application.

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

FUNDING SOURCES/PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Operations Administration	FY 19/20	$51,000
	TOTAL:	$51,000

Operations: Warehouse and Public Parking Lot Slurry Seal

Operations: West Parking Lot Full Depth Patch

DEPARTMENT:	Fleet, Facilities & IS	**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 isle and parking lot pavement is sinking and will continue to erode existing pavement around the area if not repaired. Funding will allow correction of sinking asphalt stabilizing the area preventing 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 isle.

FUNDING SOURCES/PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Building Maintenance	FY 19/20	$19,000
	TOTAL:	$19,000

Operations: West Parking Lot Full Depth Patch

Police HVAC Unit Replacement

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	$81,000	**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 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 that 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 19/20	$45,000
General Fund: Building Maintenance	FY 20/21	$10,000
General Fund: Building Maintenance	FY 21/22	$15,000
General Fund: Building Maintenance	FY 22/23	$11,000
	TOTAL:	$81,000

Police HVAC Unit Replacement

Tualatin Heritage Center: Carpet Replacement

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	NA
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	NA
TOTAL COST:	$14,000	**CONSTRUCTION SCHEDULE:**	NA

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:
Replace carpet with new carpet tiles, each year as target date 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 target date.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Building Maintenance	FY 21/22	$14,000
	TOTAL:	$14,000

Tualatin Heritage Center: Carpet Replacement

Tualatin Heritage Center: HVAC Replacement

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	NA
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	NA
TOTAL COST:	$16,000	**CONSTRUCTION SCHEDULE:**	NA

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:
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 target date.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Building Maintenance	FY 22/23	$16,000
	Total	$16,000

Tualatin Heritage Center: HVAC Replacement

Vehicle Replacement: Building Division

DEPARTMENT:	Fleet, Facilities & IS	**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 a Ford Ranger 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 (0301)	FY 18/19	$36,000
Building Fund	Chevy Colorado (0904)	FY 19/20	$39,000

Vehicle Replacement: Information Services, Fleet, Facilities

DEPARTMENT:	Fleet, Facilities & IS	**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	___	___
___ Master Plan: ___		___ 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:
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 PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:			**AMOUNT**
General Fund: Building Maintenance	Ford E350 1 Ton Utility Van (0503)	FY 20/21	$51,000
General Fund: Building Maintenance	Chevy 2500 Pickup (0604)	FY 22/23	$51,000

Vehicle Replacement: Parks Maintenance

DEPARTMENT:	Community Services	**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:
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	Ford F250 (0302)	FY 19/20	$37,000
General Fund: Park Maintenance	Ford F350 (0605)	FY 19/20	$38,000
General Fund: Park Maintenance	60” Riding Mower(1010)	FY 19/20	$21,000
General Fund: Park Maintenance	Ford F250 (0801)	FY 20/21	$42,000
General Fund: Park Maintenance	Chevy Colo. (0902)	FY 21/22	$43,000
General Fund: Park Maintenance	Maintenance Golf Cart (1302)	FY 21/22	$31,000
General Fund: Park Maintenance	Ford F250 (1008)	FY 22/23	$45,000
General Fund: Park Maintenance	John Deere Gator (0208)	FY 22/23	$32,000

Vehicle Replacement: Police

DEPARTMENT: Police
CATEGORY: Facilities & Equipment
TOTAL COST: Various

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: _____
CONSTRUCTION SCHEDULE: _____

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

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.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:			**AMOUNT**
General Fund: Police	Ford Escape (1104)	FY 18/19	$36,000
General Fund: Police	Ford Escape (1105)	FY 18/19	$36,000
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	Dodge Caravan (0806)	FY 19/20	$37,000
General Fund: Police	Ford Explorer (1203)	FY 19/20	$38,000
General Fund: Police	Ford Explorer (1303)	FY 19/20	$61,000
General Fund: Police	Ford Explorer (1304)	FY 19/20	$61,000
General Fund: Police	Ford Explorer (1305)	FY 19/20	$61,000
General Fund: Police	Chevy Malibu Hybrid (0907)	FY 20/21	$43,000
General Fund: Police	Patrol SUV Explorer (1402)	FY 20/21	$65,000
General Fund: Police	Patrol SUV Explorer (1403)	FY 20/21	$65,000
General Fund: Police	Patrol SUV Explorer (1404)	FY 20/21	$65,000
General Fund: Police	Honda Motorcycle (1405)	FY 20/21	$46,000
General Fund: Police	Chevy Colo. Pickup (0903)	FY 21/22	$45,000
General Fund: Police	Patrol SUV Explorer (1501)	FY 21/22	$69,000
General Fund: Police	Patrol SUV Explorer (1502)	FY 21/22	$69,000
General Fund: Police	Ford Escape (1103)	FY 21/22	$48,000
General Fund: Police	Patrol SUV Chevrolet Tahoe (1604)	FY 22/23	$59,000
General Fund: Police	Patrol SUV Explorer (1602)	FY 22/23	$59,000
General Fund: Police	Patrol SUV Explorer (1603)	FY 22/23	$59,000

Vehicle Replacement: Public Works

DEPARTMENT:	Public Works	**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:
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**
Water Operating Fund	Ford Ranger (0504)	FY 19/20	$39,000
General Fund: Engineering	Ford Ranger (0407)	FY 19/20	$39,000
Water Operating Fund	Ford F350 Utility W/ Crane (1001)	FY 20/21	$63,000
Water Operating Fund	Ford Ranger (0601)	FY 21/22	$44,000
Road Operating/Gas Tax Fund	Ford Ranger (0701)	FY 21/22	$44,000
General Fund: Engineering	Ford Escape Hybrid (1007)	FY 21/22	$45,000
General Fund: P.W. Administration	Dodge Durango (0702)	FY 22/23	$52,000
Road Operating/Gas Tax Fund	Ford F350 Utility W/ Crane (1306)	FY 22/23	$70,000

Vehicle Replacement: Public Works Shared Heavy Equipment

DEPARTMENT:	Public Works	**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:
The Sewer Easement Machine will be over 20 years old at its target replacement date. The Camel Sewer Jet-Vac truck will be 15 years old at its scheduled replacement date. The truck will be evaluated each year as the proposed replacement date approaches. If it is determined that the truck is still cost effective, the replacement date will be extended. The
Mini Excavator will be used to perform new maintenance requirements of water quality facilities and will prevent the need to rent equipment to perform those tasks. The return-on-investment is estimated at 6 years.

PROJECT SCOPE:
Replace Sewer Easement Machine, Mini Excavator, and Vacuum 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:
The cost of the sewer easement machine (9501) will be shared 50/50 with the City of Lake Oswego.

FUNDING SOURCES FOR THIS PROJECT:			**AMOUNT**
Sewer Operating Fund: (50%)	Sewer Easement Machine (9501)	FY 18/19	$35,000
Water Operating Fund: (40%)	Mini Excavator	FY 18/19	$22,000
Storm Operating Fund: (40%)	Mini Excavator	FY 18/19	$22,000
General Fund: Parks Maintenance (10%)	Mini Excavator	FY 18/19	$6,000
General Fund: Building Maintenance (10%)	Mini Excavator	FY 18/19	$6,000
Sewer Operating Fund	Camel 200 JET-VAC Truck (0402)	FY 19/20	$640,000
General Fund: Park Maintenance (25%)	Dodge 1 Ton Flatbed Dump	FY 20/21	$19,000
General Fund: Building Maintenance (25%)	Dodge 1 Ton Flatbed Dump	FY 20/21	$19,000
Road Operating/Gas Tax Fund (25%)	Dodge 1 Ton Flatbed Dump	FY 20/21	$19,000
Water Operating Fund (25%)	Dodge 1 Ton Flatbed Dump	FY 20/21	$19,000
General Fund: Park Maintenance (75%)	Vermeer Chipper(1011)	FY 22/23	$39,000
Road Operating/Gas Tax Fund (25%)	Vermeer Chipper(1011)	FY 22/23	$13,000

Vehicle Replacement: Recreation

DEPARTMENT:	Community Services	**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 $1500	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.

The 15 passenger van would be a replacement.

PROJECT SCOPE:
Purchase new and replacement vehicles following procurement policies.

HISTORY:
N/A

FUNDING SOURCES/PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:			**AMOUNT**
General Fund: Community Services	12 Passenger Van	FY 19/20	$66,000
General Fund: Community Services	15 Passenger Van (1106)	FY 22/23	$50,000

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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.

Parks & Recreation	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Atfalati Park: Playground Renovation		160,000			
Atfalati Park: Tennis Court Reconstruction		160,000			
Community Park: Field Lighting Retrofit		213,000			
Community Park: Parking Lot North Drive Aisle		95,000			
Community Park: Skate Park Recognition Plaques			17,000		
Greenways: Saum Creek Greenway Renovation at Venetia Subdivision		213,000			
Greenways: Tualatin River Greenway- Green Lot to Community Park		85,000			
Ibach Park: Playground Improvements	98,000				
Juanita Pohl Center: Parking Lot Repair			64,000		
Juanita Pohl Center: Roof		114,000			
Jurgens Park: Playground Improvements		203,000			
Jurgens Park: Master Plan Update for Westside Addition			33,000		
Jurgens Park: Renovate Planter Boxes		21,000			
Tualatin Commons: Bench Replacement		40,000			
Tualatin Commons: Fountain Improvements	140,000				
Van Raden Comm Center & CS Admin. Building: Exterior Paint	14,000				
Van Raden Comm Center: Window Replacement		28,000			
Parks & Recreation Total	**252,000**	**1,332,000**	**114,000**	**0**	**0**

Atfalati Park: Playground Renovation

DEPARTMENT:	Community Services	**CONCEPT SCHEDULE:**	FY 2019/20
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	FY 2019/20
TOTAL COST:	$160,000	**CONSTRUCTION SCHEDULE:**	FY 2019/20

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:
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:		**AMOUNT**
General Fund: Parks Maintenance	FY 19/20	$160,000
	TOTAL:	$160,000

Atfalati Park: Playground Renovation

Atfalati Park: Tennis Court Reconstruction

DEPARTMENT:	Community Services	**CONCEPT SCHEDULE:**	FY 2019/20
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	FY 2019/20
TOTAL COST:	$160,000	**CONSTRUCTION SCHEDULE:**	FY 2019/20

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:
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:		**AMOUNT**
General Fund: Parks Maintenance	FY 19/20	$160,000
	TOTAL:	$160,000

Atfalati Park: Tennis Court Reconstruction

Community Park: Field Lighting Retrofit

DEPARTMENT:	Community Services	**CONCEPT SCHEDULE:**	FY 2019/20
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	FY 2019/20
TOTAL COST:	$213,000	**CONSTRUCTION SCHEDULE:**	FY 2019/20

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:
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:		**AMOUNT**
General Fund: Parks Maintenance	FY 19/20	$213,000
	TOTAL:	$213,000

Community Park: Field Lighting Retrofit

Community Park: Parking Lot North Drive Aisle

DEPARTMENT:	Community Services	**CONCEPT SCHEDULE:**	
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	
TOTAL COST:	$95,000	**CONSTRUCTION SCHEDULE:**	FY 18/19

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:
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:		**AMOUNT**
General Fund: Building Maintenance	FY 19/20	$95,000
	Total	$95,000

Community Park: Parking Lot North Drive Aisle

Community Park: Skate Park Recognition Plaques

DEPARTMENT:	Community Services	**CONCEPT SCHEDULE:**	FY 2020/21
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	FY 2020/21
TOTAL COST:	$17,000	**CONSTRUCTION SCHEDULE:**	FY 2020/21

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

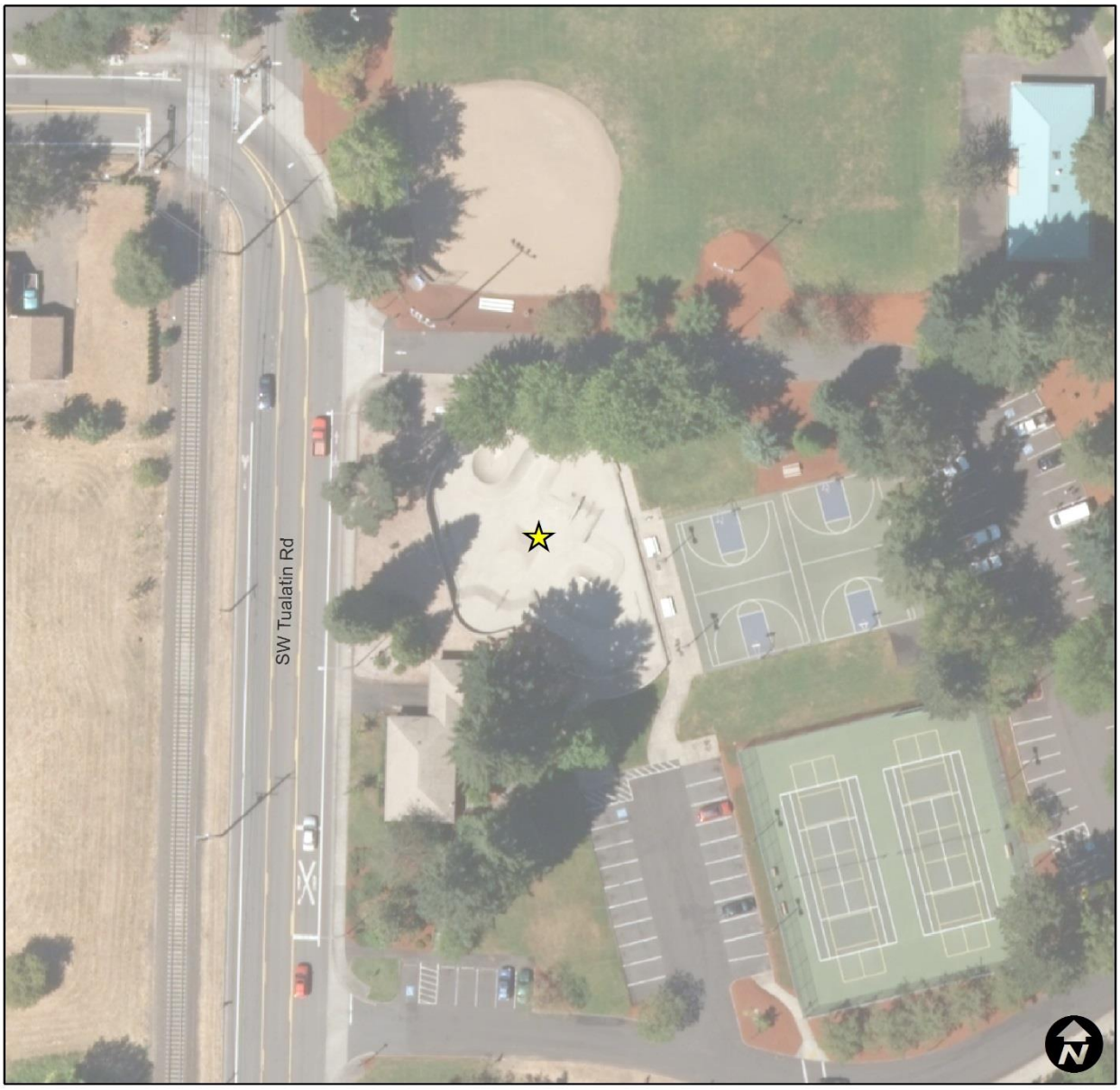
PROJECT SCOPE:
Design and install plaques or titles to recognize the donors to the skate park.

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

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Recreation	FY 20/21	$17,000
	TOTAL:	$17,000

Community Park: Skate Park Recognition Plaques



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:	$213,000	**CONSTRUCTION SCHEDULE:**	FY 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:
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 user as a direct result of the addition of Sagert Farms neighborhoods and the connection to this trail. A storm water quality facility is adjacent to this trail that has some impact on accessibility. Current topography conflicts and difficult slopes make this site prone to erosion and washout problems.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Recreation	FY 19/20	$213,000
	TOTAL:	$213,000

Greenways: Saum Creek Greenway at Venetia Subdivision

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

DEPARTMENT:	Community Services	**CONCEPT SCHEDULE:**	FY 2019/20
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	FY 2019/20
TOTAL COST:	$85,000	**CONSTRUCTION SCHEDULE:**	FY 2019/20

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:
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	$85,000
	TOTAL:	$85,000

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

Ibach Park Playground Improvements

DEPARTMENT:	Community Services	**CONCEPT SCHEDULE:**	17/18
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	17/18
TOTAL COST:	$98,000	**CONSTRUCTION SCHEDULE:**	18/19

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. There are safety and risk issue consideration for this project.

PROJECT SCOPE:
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 year.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Parks Maintenance	FY 18/19	$98,000
	TOTAL:	$98,000

Ibach Park Playground Improvements

Juanita Pohl Center: Parking Lot Repair

DEPARTMENT:	Fleet, Facilities& IS	**CONCEPT SCHEDULE:**	
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	
TOTAL COST:	$64,000	**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 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:		**AMOUNT**
General Fund: Building Maintenance	FY 20/21	$ 64,000
	TOTAL:	$64,000

Juanita Pohl Center: Parking Lot Repair

Juanita Pohl Center: Roof Replacement

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	
TOTAL COST:	$114,000	**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 target replacement date. Extending replacement date increases the probability of future property damage and adds to future replacement costs.

PROJECT SCOPE:
Completely tear off of old roof materials. Replace with a new thermal plastic overlay.

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

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Building Maintenance	FY 19/20	$114,000
	TOTAL:	$114,000

Juanita Pohl Center: Roof Replacement

Jurgens Park: Playground Improvements

DEPARTMENT:	Community Services	**CONCEPT SCHEDULE:**	17/18
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	17/18
TOTAL COST:	$203,000	**CONSTRUCTION SCHEDULE:**	18/19

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:
Jurgens 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. There are safety and risk issue consideration for this project.

PROJECT SCOPE:
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 year.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Parks Maintenance	FY 19/20	$203,000
	TOTAL:	$203,000

Jurgens Park: Playground Improvements

Jurgens Park: Master Plan Update for Westside Addition

DEPARTMENT:	Community Services	**CONCEPT SCHEDULE:**	FY 2020/21
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	FY 2020/21
TOTAL COST:	$33,000	**CONSTRUCTION SCHEDULE:**	FY 2020/21

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:
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	$33,000
	TOTAL:	$33,000

Jurgens Park: Master Plan Update for Westside Addition

Jurgens Park: Renovate Planter Boxes

DEPARTMENT:	Community Services	**CONCEPT SCHEDULE:**	FY 2019/20
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	FY 2019/20
TOTAL COST:	$21,000	**CONSTRUCTION SCHEDULE:**	FY 2019/20

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

PROJECT SCOPE:
Design, demolition, and construction of new planter boxes.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Parks Maintenance	FY 19/20	$21,000
	TOTAL:	$21,000

Jurgens Park: Renovate Planter Boxes

Tualatin Commons Bench Replacement

DEPARTMENT:	Community Services	**CONCEPT SCHEDULE:**	
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	
TOTAL COST:	$40,000	**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:		**AMOUNT**
General Fund: Parks Maintenance	FY 19/20	$40,000
	TOTAL:	$40,000

Tualatin Commons Bench Replacement

Tualatin Commons Fountain Improvements

DEPARTMENT:	Community Services	**CONCEPT SCHEDULE:**	17/18
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	17/18
TOTAL COST:	$140,000	**CONSTRUCTION SCHEDULE:**	18/19

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

DESCRIPTION:
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. There are also safety and risk considerations involved in this facility that will be addressed during this project.

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:
18/19 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.
19/20 Advertise, bid, and build as described above.

HISTORY:
As described above the Tualatin Commons Fountain was built in 1997 and is need of updates. This is truly a local landmark seen and/or used by many.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Park Maintenance	FY 18/19	$140,000
	TOTAL:	$140,000

Tualatin Commons Fountain Improvements

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

DEPARTMENT: Community Services
CATEGORY: Facilities & Equipment
TOTAL COST: $14,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE:
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 Van Raden Center and Community Services buildings are scheduled for a complete re-paints. Routine maintenance re-painting 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:		**AMOUNT**
General Fund: Building Maintenance	FY 18/19	$14,000
	TOTAL:	$14,000

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

Van Raden Community Center: Window Replacement

DEPARTMENT:	Community Services	**CONCEPT SCHEDULE:**	
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	
TOTAL COST:	$28,000	**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 19/20	$28,000
	TOTAL:	$28,000

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.

Technology	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Battery Backup Replacement	10,000	16,000			
Camera System Replacement and Expansion	30,000				
Computer Server Replacements		85,000			
Library Public Technology Replacement			22,000	23,000	
Microsoft Operating System 10		37,000			
Network Switch Replacement			110,000		
Wireless Backend Replacement		27,000			
Technology Total	**40,000**	**165,000**	**132,000**	**23,000**	**0**

Battery Backup Replacement

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	
CATEGORY:	Technology	**DESIGN SCHEDULE:**	
TOTAL COST:	$26,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	___ Regulatory Requirement	___ Maintenance	Yes $_____	No ____
___ Health & Safety	X Service Delivery Need	X Replacement	Yes $_____	No X
___ Master Plan: _____		___ New/Expansion	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 $3000

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	$10,000
General Fund: Information Services	FY 19/20	$16,000

Camera System Replacement and Expansion

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	
CATEGORY:	Technology	**DESIGN SCHEDULE:**	
TOTAL COST:	$ 30,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	_X_ Regulatory Requirement	_X_ Maintenance	Yes $_____	No ___
___ Health & Safety	_X_ Service Delivery Need	_X_ Replacement	Yes $_____	No ___
___ Master Plan: _____		__X_ New/Expansion	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. Installation, setup and retention will be done in-house.

HISTORY:
There are currently three 8-year-old, wired, low-resolution cameras at the library and sixteen 8-year-old, wired, low-resolution cameras at the Police Department. These cameras are old, of low resolution and not managed by a central source. Purchase of replacement, hi-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. Currently the Library, Information Services and Police are all asking to both replace and improve our video surveillance for safety and security reasons.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Information Services	FY 18/19	$30,000
	TOTAL:	$30,000

Computer Server Replacements

DEPARTMENT: Fleet, Facilities & IS

CATEGORY: Technology

TOTAL COST: $85,000.00

CONCEPT SCHEDULE:

DESIGN SCHEDULE:

CONSTRUCTION SCHEDULE:

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	___ Regulatory Requirement	___ Maintenance	Yes $_____	No ___
___ Health & Safety	X Service Delivery Need	X Replacement	Yes $_____	No ___
___ Master Plan: _____		___ New/Expansion	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	$85,000
	TOTAL:	$85,000

Library Public Technology Replacement

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	FY 18/19
CATEGORY:	Technology	**DESIGN SCHEDULE:**	N/A
TOTAL COST:	Varies	**CONSTRUCTION SCHEDULE:**	N/A

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	___ Regulatory Requirement	___ Maintenance	Yes ___	No ___
___ Health & Safety	x Service Delivery Need	x Replacement	Yes ___	No x
x Master Plan: Library Strategic Plan (Technology Plan)		___ New/Expansion	Yes ___	No ___

DESCRIPTION:
The Library provides internet, productivity software (Microsoft Office, etc.), and printer access for public use via computer stations (in separate areas for child, teen, and adult use) and 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:
Equipment purchased will be informed by the Library's Technology Plan (produced in collaboration with Information Services), including how many and what type of devices to offer and where they should be deployed within the Library. Coordination required with Information Services and WCCLS.

HISTORY:
Current PCs and laptops were purchased in 2017, with 3 year warranties. Information Services and WCCLS Long Range Service Plan recommend equipment upgrades or replacement on a 3-5 year cycle.

FUNDING PARTNERSHIPS:
Primary funding source: Technology Replacement Reserve (funded via WCCLS levy).

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Library Technology Reserve	FY 20/21	$22,000
General Fund: Library Technology Reserve	FY 21/22	$23,000

Microsoft Operating System 10

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	
CATEGORY:	Technology	**DESIGN SCHEDULE:**	
TOTAL COST:	$37,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	___ Regulatory Requirement	_X_ Maintenance	Yes $_____	No ____
___ Health & Safety	_X_ Service Delivery Need	_X_ Replacement	Yes $_____	No _X_
___ Master Plan: _____		___ New/Expansion	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 no longer be supported by Microsoft and will be discontinued in 2019.

PROJECT SCOPE:
Replace and upgrade all city workstations from Windows 7 to Windows 10. 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 since 2016 have the ability to upgrade free of charge. This provides a diminishing cost for the project as time marches on. We should lag behind the market to keep the last of the Windows 7 programs operable. At the time Microsoft discontinues Windows 7, we should move forward.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
General Fund: Information Services	FY 19/20	$37,000
	TOTAL:	$37,000

Network Switch Replacement

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	
CATEGORY:	Technology	**DESIGN SCHEDULE:**	
TOTAL COST:	$110,000	**CONSTRUCTION SCHEDULE:**	

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

DESCRIPTION:
Existing primary and secondary network switches are approaching 9 years old. A plan to replace existing devices needs to begin as they have roughly a 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:		**AMOUNT**
General Fund: Information Services	FY 20/21	$110,000
	TOTAL:	$110,000

Wireless Backend/WAP Replacement

DEPARTMENT:	Fleet, Facilities & IS	**CONCEPT SCHEDULE:**	
CATEGORY:	Technology	**DESIGN SCHEDULE:**	
TOTAL COST:	$27,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	___ Regulatory Requirement	___ Maintenance	Yes $	No ___
___ Health & Safety	X Service Delivery Need	X Replacement	Yes $	No X
___ Master Plan:		___ New/Expansion	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 and 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:		**AMOUNT**
General Fund: Information Services	FY 19/20	$27,000
	TOTAL:	$27,000

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.

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 $57.61 per capita for FY 2017-18.

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.

Transportation	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
*Avery St at Boones Ferry: Add Bike Lanes on East Leg (BP5)				133,000	
*Blake Street: New Road 115th to 124th					1,172,000
Boones Ferry Rd and Arikara Dr: Pedestrian Concept Study	10,000				
Boones Ferry Road Sidewalk In-fill (R12)	325,000				
Garden Corner Curves (105th Ave/Blake St/108th Ave) (R7)			415,000	711,000	2,174,000
Hedges Creek Pedestrian Bridge: Upgrade surface (BP6)				114,000	
*Herman Rd: Widening Tualatin to Teton Rd (R3)		725,000		4,456,000	
*Martinazzi Ave, Warm Springs to Boones Ferry Rd: Concept Study (R14)					59,000
Myslony Bridge: west of 112th Ave (R28)	1,062,000				
*Nyberg St: Improve Bike Lane on East Side of Interchange (BP15)					73,000
*Nyberg St and I-5 Interchange: Bike Lane Improvements (BP13)				27,000	
*Sagert St, 72nd to Wampanoag: Pedestrian Connectivity	336,000				
*School Wayfinding Signs (BP1)				83,000	
Transportation System Plan: Mid-term Update		200,000			
Tualatin Rd and Teton Ave: New Traffic Signal (R33)		649,000			
Tualatin Rd: Add Traffic Signs (R38)				23,000	
Transportation Total	**1,733,000**	**1,374,000**	**415,000**	**5,547,000**	**3,478,000**

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

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

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	FY 21/22
TOTAL COST:	$133,000	**CONSTRUCTION SCHEDULE:**	FY 21/22

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	___ Regulatory Requirement	___ Maintenance	Yes $_____	No _____
___ Health & Safety	___ Service Delivery Need	___ Replacement	_____	_____
X Master Plan: TSP (BP5)		___ New/Expansion	_____	_____

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:		**AMOUNT**
Outside Funded/ Grant	FY 21/22	$133,000
	TOTAL:	$133,000

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

Blake Street: New Road 115th to 124th

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: $12,042,000

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: _____
CONSTRUCTION SCHEDULE: _____

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

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

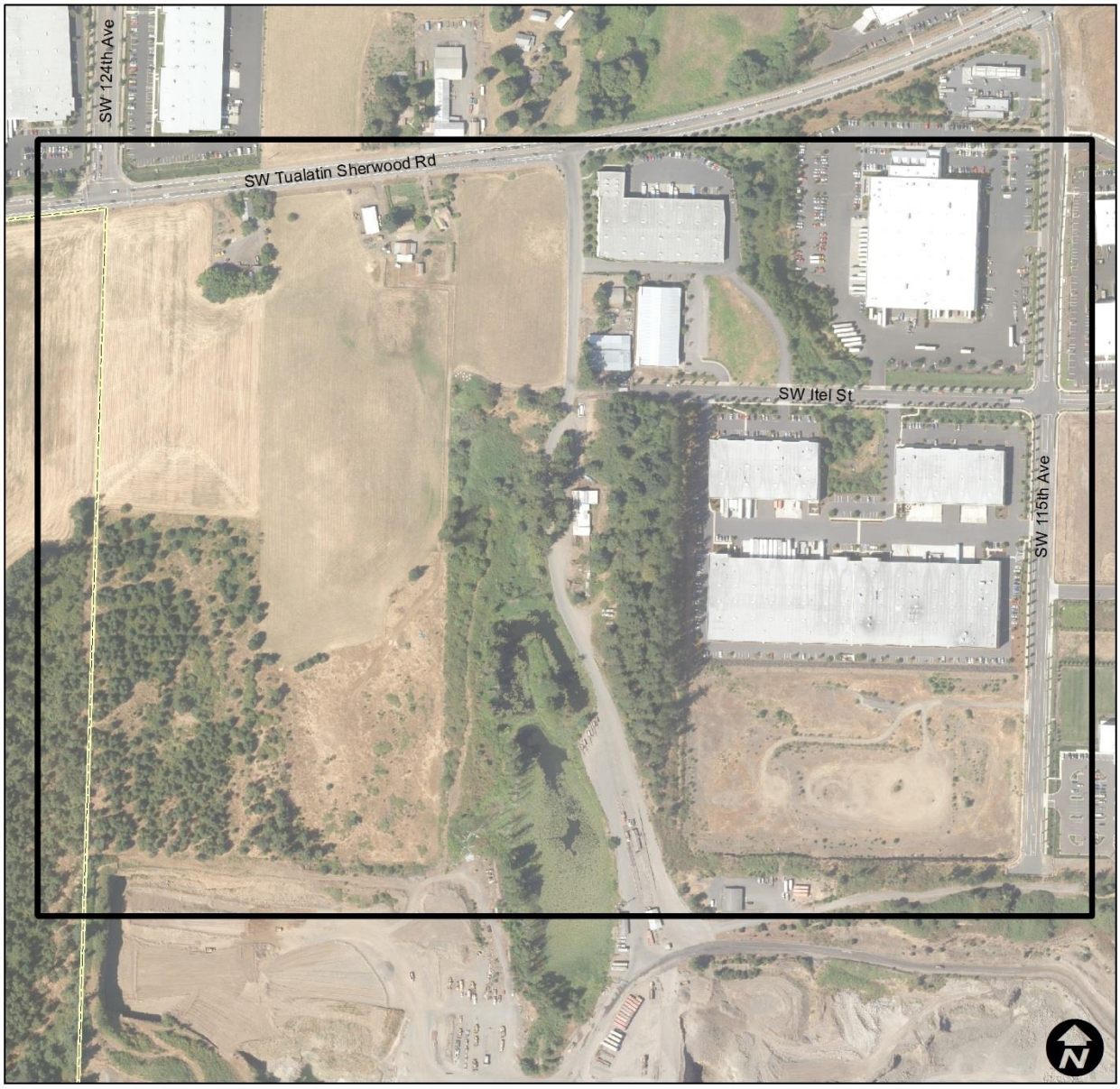
PROJECT SCOPE:
Design and construct the extension of Blake Street based on concept study scheduled to be conducted in FY 17/18.

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, has not yet been identified.

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Outside Funding- Possible Grant	FY 22/23	$1,172,000
Outside Funding- Possible Grant	FY 23/24	$3,005,000
Outside Funding- Possible Grant	FY 24/25	$7,865,000
	TOTAL:	$12,042,000

Blake Street: New Road 115th to 124th



Boones Ferry Rd and Arikara Drive: Concept Study

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	2018
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	TBD
TOTAL COST:	$10,000	**CONSTRUCTION SCHEDULE:**	TBD

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

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

Boones Ferry Rd and Arikara Drive: Concept Study

Boones Ferry Sidewalk In-Fill

DEPARTMENT: Public Works

CATEGORY: Transportation

TOTAL COST: $325,000

CONCEPT SCHEDULE:

DESIGN SCHEDULE:

CONSTRUCTION SCHEDULE:

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	___ Regulatory Requirement	___ Maintenance	Yes $_____	No _____
___ Health & Safety	___ Service Delivery Need	___ Replacement	_____	_____
x Master Plan: Transp. System Plan (R12)		x New/Expansion	_____	_____

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

PROJECT SCOPE:
According to the Transportation System Plan (2014), 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 stripe. Additional right of way will be needed over the length of the project.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
This project is eligible for 100% TDT funding as approved on the Washington County TDT project list (#6014).

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Transportation Development Tax (TDT) Fund	FY 18/19	$325,000
	TOTAL:	$325,000

Boones Ferry Sidewalk In-Fill

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

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	2017
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	FY 20/21-FY 21/22
TOTAL COST:	$3,300,000	**CONSTRUCTION SCHEDULE:**	FY 22/23

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	___ Regulatory Requirement	___ Maintenance	Yes $_____	No ___
___ Health & Safety	___ Service Delivery Need	___ Replacement	Yes $_____	No ___
x Master Plan: TSP (R7)		___ New/Expansion	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. This includes design, right of way acquisition and construction.

HISTORY:
The City completed a concept study in 2017 which will inform this construction project.

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	(Design)	FY 20/21	$415,000
Transportation Development Tax Fund	(ROW Acquisition)	FY 21/22	$711,000
Transportation Development Tax Fund	(Construction)	FY 22/23	$2,174,000
		TOTAL:	$3,300,000

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

Hedges Creek Pedestrian Bridge: Upgrade Surface

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	FY 21/22
TOTAL COST:	$114,000	**CONSTRUCTION SCHEDULE:**	FY 21/22

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	___ Regulatory Requirement	___ Maintenance	Yes $_____	No ___
___ Health & Safety	___ Service Delivery Need	___ Replacement	Yes $_____	No ___
X Master Plan: TSP (BP6)		___ New/Expansion	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 2,600 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:		**AMOUNT**
Road Operating / Gas Tax Fund	FY 21/22	$114,000
	TOTAL:	$114,000

Hedges Creek Pedestrian Bridge: Upgrade Surface

Herman Road- Widen from Tualatin to Teton

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	
TOTAL COST:	$5,181,000	**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: Transp. System Plan (R3)		✓ New/Expansion	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.

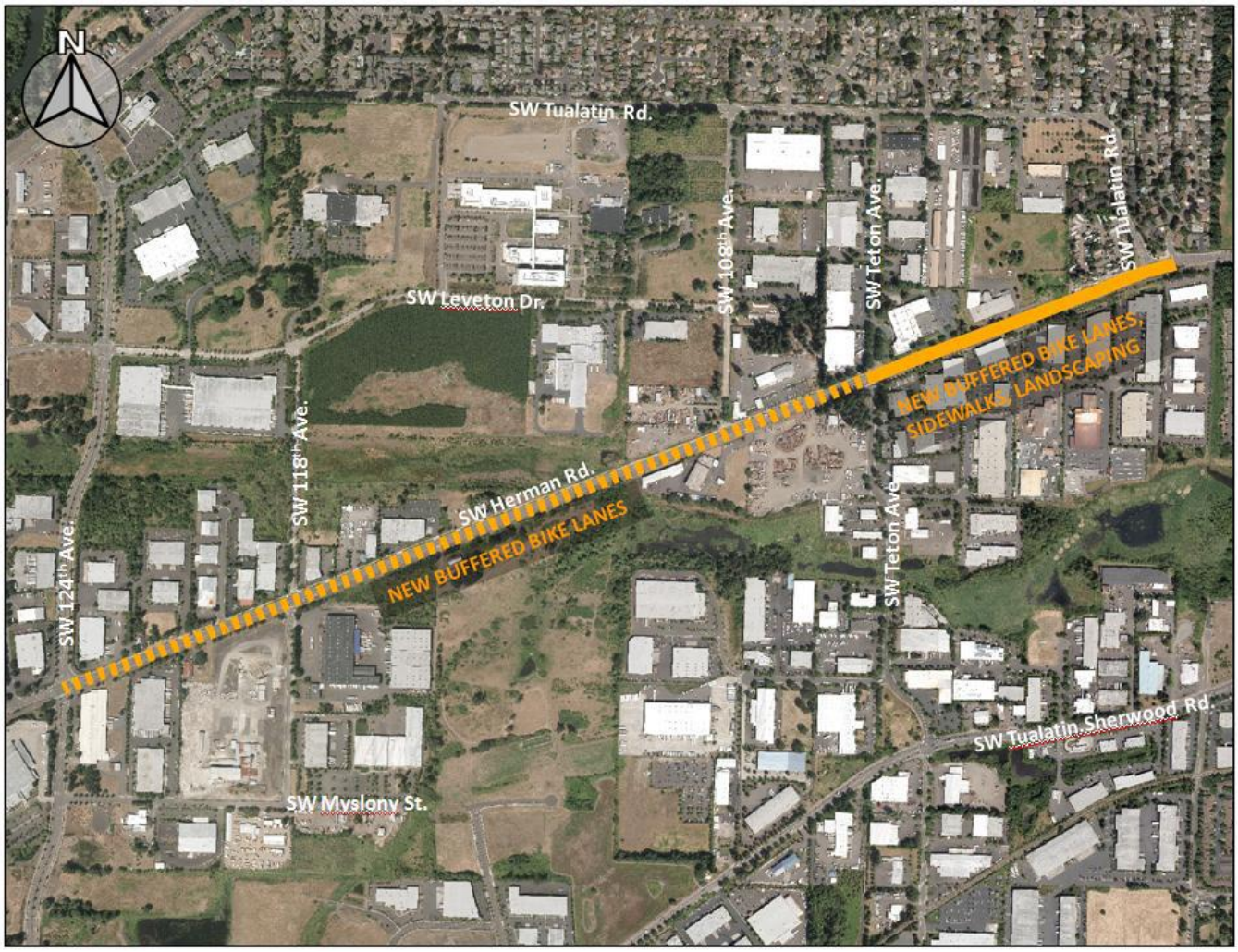
PROJECT SCOPE:
The total project cost includes project development, engineering, environmental permitting, right of way acquisition and construction.

HISTORY:
This project will enable pedestrians and bicyclist 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 was awarded 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 21/22.
This project is also eligible for TDT funding, included on the TDT Approved List as Project #6022.

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
RFFA ($625,000) & MSTIP ($75,000) Grants	FY 19/20	$695,000
Road Operating/ Gas Tax Fund (RFFA Grant Match)	FY 19/20	$30,000
Grant- Not Secured	FY 21/22	$3,565,000
Transportation Development Tax (20% Grant Match)	FY 21/22	$891,0000
	TOTAL:	$5,181,000

Herman Road- Widen from Tualatin to Teton



Martinazzi Ave, Warm Springs St to Boones Ferry Rd: Concept Study

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	
TOTAL COST:	$3,416,000	**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 ___
X Master Plan: TSP (R14)		___ New/Expansion	Yes $_____	No ___

DESCRIPTION:
Prepare concept study to evaluate adding bike lanes on Martinazzi Avenue from Warm Springs Street to Boones Ferry Road.

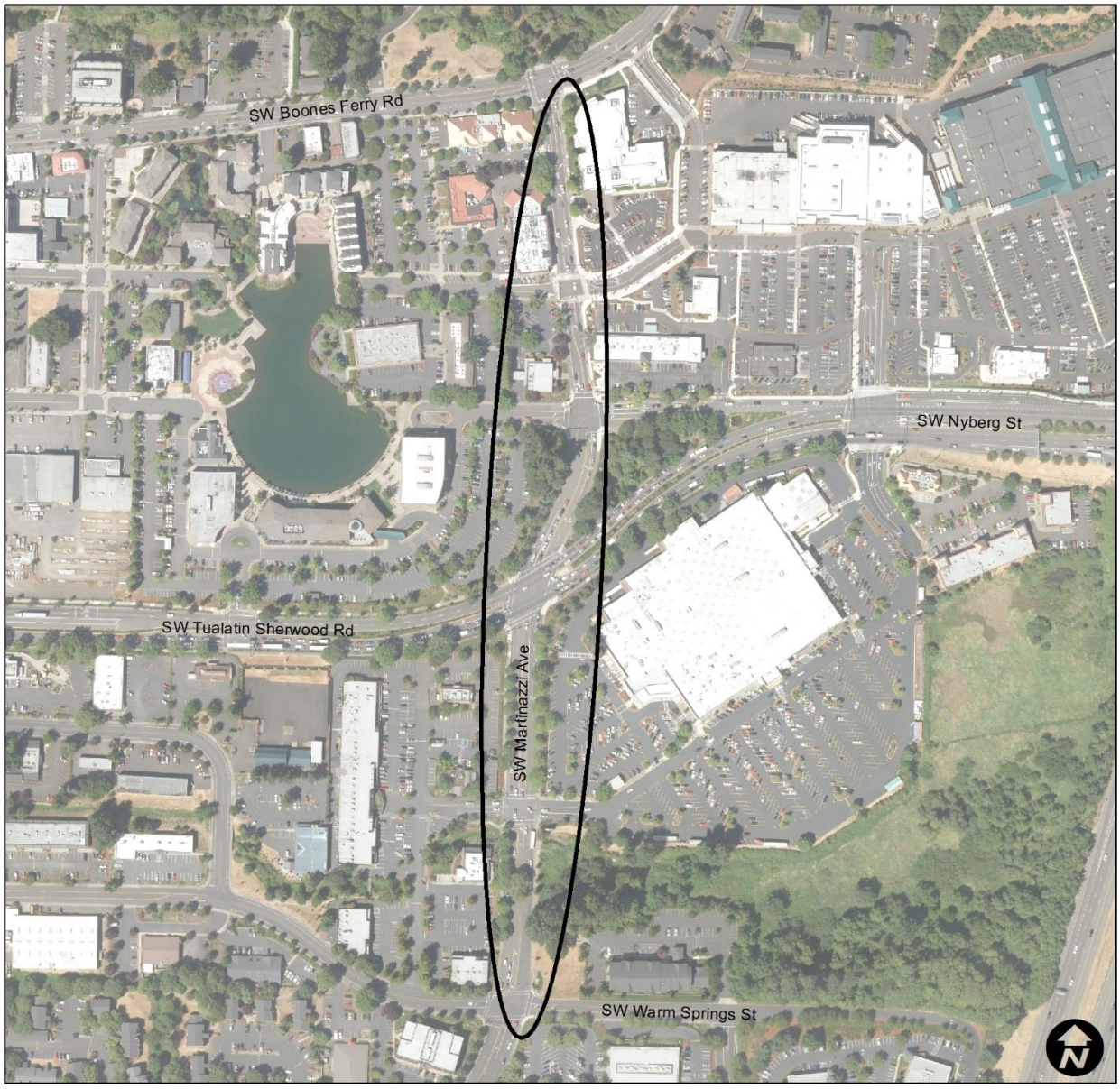
PROJECT SCOPE:
Hire a consultant to evaluate, develop alternatives, prepare concept level cost estimates and identify funding sources.

HISTORY:
This project (as construction) was identified in the 2014 TSP.

FUNDING PARTNERSHIPS:
Funding for this concept study, as well as design and construction, has not yet been identified.

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Outside Funded	FY 22/23	$59,000
	TOTAL:	$59,000

Martinazzi Ave, Warm Springs St to Boones Ferry Rd: Concept Study



Myslony Bridge: West of 112th Ave

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	2014
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	FY 16/17-17/18
TOTAL COST:	$3,027,000	**CONSTRUCTION SCHEDULE:**	FY 17/18-18/19

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: TSP (R28)		___ New/Expansion	Yes $_____	No ___

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 along 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**
Road Operating / Gas Tax Fund	FY 15/16	$200,000
Private Donation	FY 16/17	$200,000
Road Operating / Gas Tax Fund	FY 17/18	$675,000
Transportation Development Tax Fund	FY 17/18	$890,000
Transportation Development Tax Fund	FY 18/19	$1,062,000
	TOTAL:	$3,027,000

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 costs.

Myslony Bridge: West of 112th Ave

Nyberg Street: Improve Bike Lane on East Side of Interchange

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	N/A
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	FY 22/23
TOTAL COST:	$73,000	**CONSTRUCTION SCHEDULE:**	FY 22/23

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	___ Regulatory Requirement	___ Maintenance	Yes $_____	No ___
___ Health & Safety	___ Service Delivery Need	___ Replacement	Yes $_____	No ___
X Master Plan: TSP (BP15)		___ New/Expansion	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 2014 TSP.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Road Operating / Gas Tax Fund	FY 22/23	$73,000
	TOTAL:	$73,000

Nyberg Street: Improve Bike Lane on East Side of Interchange

Nyberg Street and I-5 Interchange: Bike Lane Improvements

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	FY 21/22
TOTAL COST:	$27,000	**CONSTRUCTION SCHEDULE:**	FY 21/22

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	___ Regulatory Requirement	___ Maintenance	Yes $x	No ___
___ Health & Safety	___ Service Delivery Need	___ Replacement	Yes $	No ___
X Master Plan: TSP (BP13)		___ New/Expansion	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.

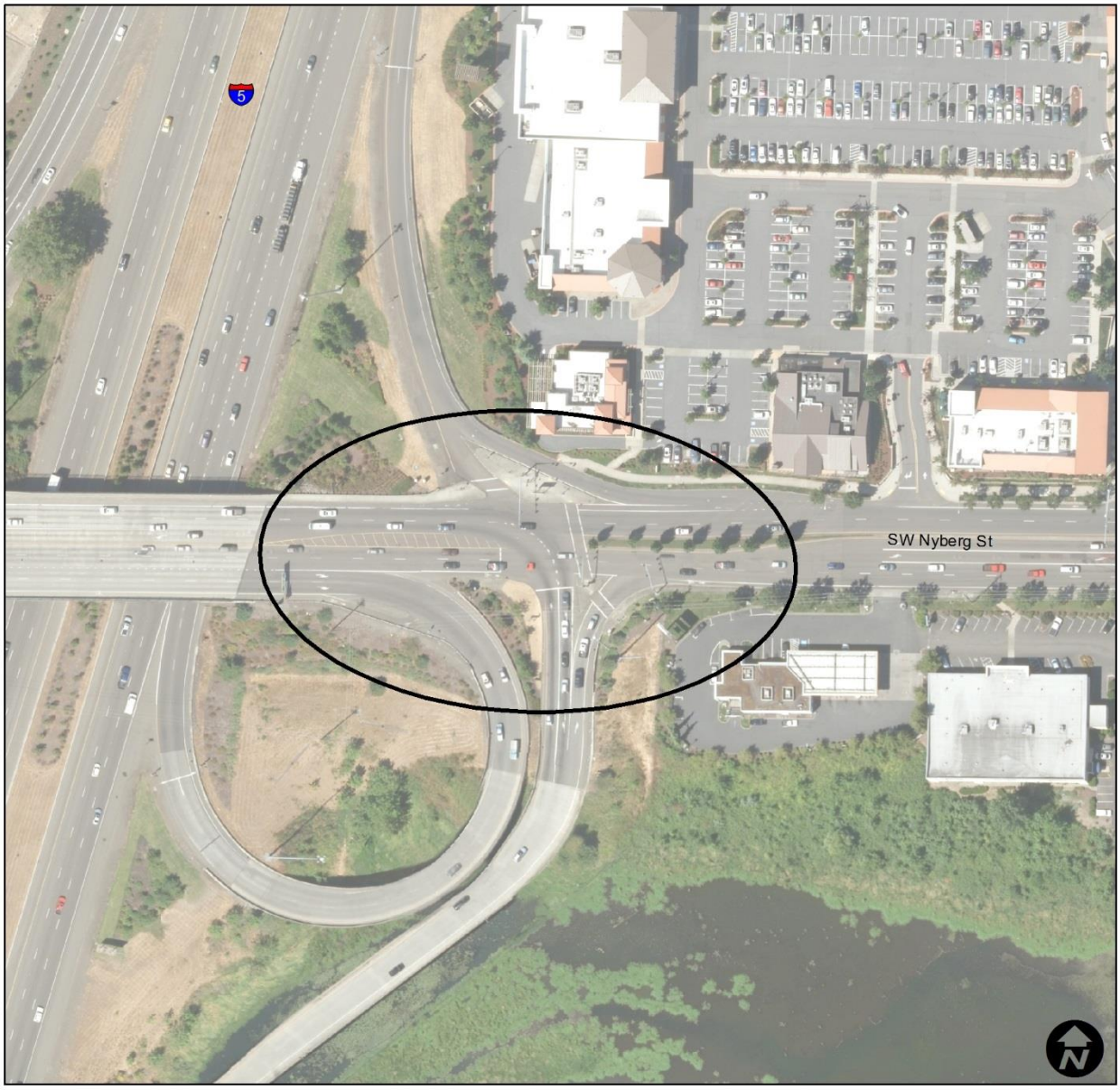
HISTORY:
This project was identified as a short-term priority in the 2014 Transportation System Plan.

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	$27,000
	TOTAL:	$27,000

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



Sagert Street, 72nd to Wampanoag Dr: Pedestrian Connectivity Project

DEPARTMENT:	Community Development	**CONCEPT SCHEDULE:**	N/A
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	Sept – Dec 2018
TOTAL COST:	$336,000	**CONSTRUCTION SCHEDULE:**	Mar – June 2018

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

DESCRIPTION:
The project will improve sidewalks and curb ramps on the south side of Sagert Street between 72nd and Wampanoag Drive. A new crosswalk with RRFB will be installed at the intersection of Sagert Street and 68th avenue. Residents will be connected to transit, parks, schools, and medical facilities.

This project will noticeably improve pedestrian access from 72nd Avenue to Wampanoag Drive by removing and replacing curb ramps and sidewalks to meet current accessibility standards and by adding a crosswalk. The new crosswalk will be added across Sagert Street at 68th Avenue and will include a pedestrian activated signal (Rapid Flashing Beacons). The sidewalk on the south side of Sagert Street will be removed and replaced from 72nd Avenue to Wampanoag Drive along with nine (9) curb ramps to provide a much needed safe corridor for pedestrians and transit riders.

This project connects residents to their neighbors, Atfalati Park, Legacy Meridian Park Hospital, medical offices, and Horizon Elementary and Middle School. The project will also improve access to the TriMet Line 76, the only all day regular service line in the City of Tualatin, and Ride Connection stops.

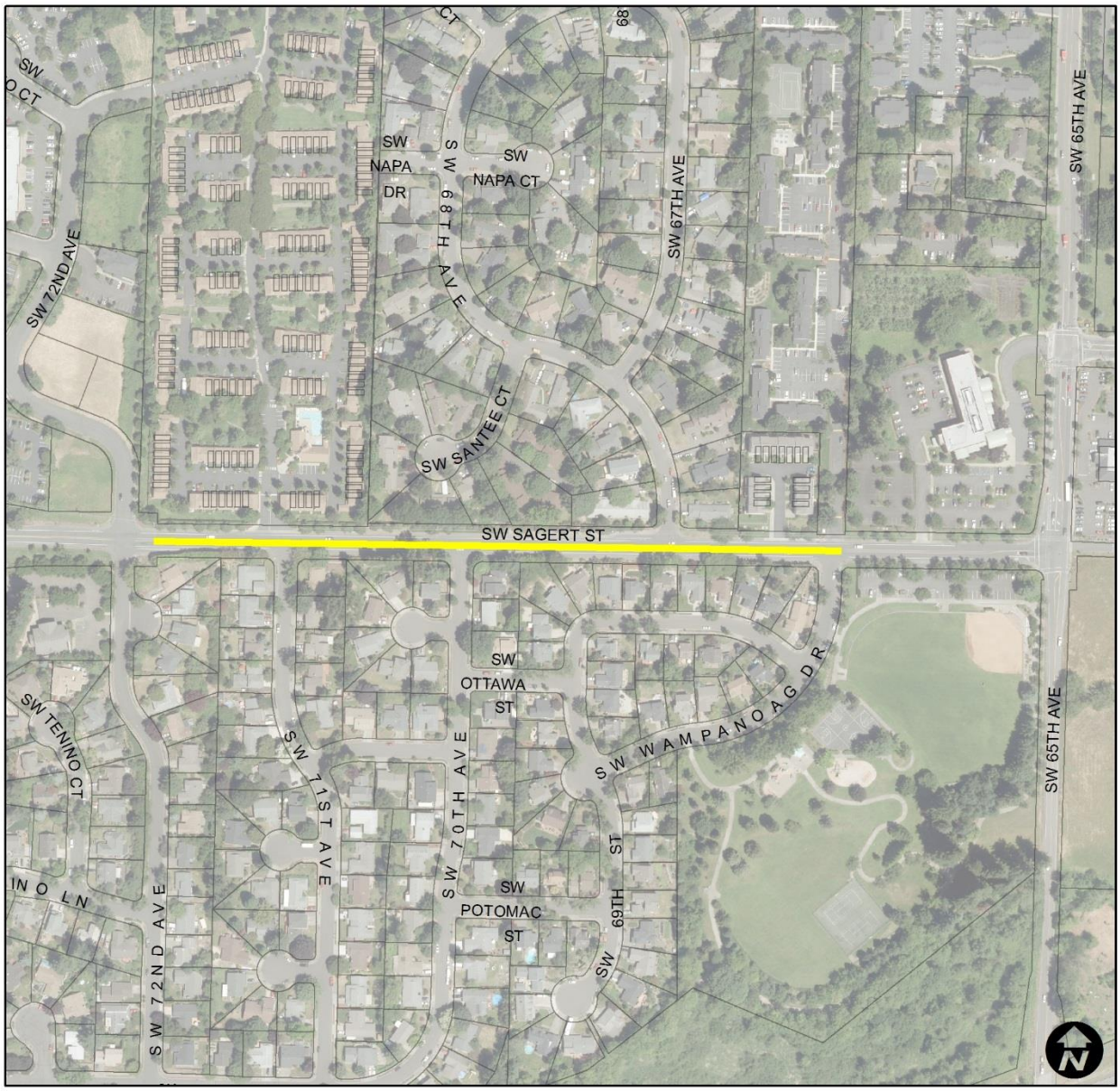
PROJECT SCOPE:
This project will include hiring a consultant to design and construct these improvements.
Advertise for RFP July 2018
Award Design Contract September 2018
Finalize Design December 2018
Construction Bid February 2019
Award Construction Contract. March 2019
Complete Construction June 2019

HISTORY:
The project was identified by neighbors in the East Tualatin CIO area and added to the neighborhood solutions project list.

FUNDING PARTNERSHIPS:
The City applied for a $211,000 CDBG to fund the majority of the project. Additionally, $50,000 of MSTIP Opportunity Funds will be awarded to this project assuming the grant funds are secured.

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Road Operating /Gas Tax Fund (Grant Match)	FY 18/19	$75,000
Community Development Block Grant (CDBG)	FY 18/19	$211,000
MSTIP Opportunity Funds Grant	FY 18/19	$50,000
	TOTAL:	$336,000

Sagert Street, 72nd to Wampanoag Dr: Pedestrian Connectivity Project



School Wayfinding Signs

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	FY 21/22
TOTAL COST:	$83,000	**CONSTRUCTION SCHEDULE:**	FY 21/22

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	___ Regulatory Requirement	___ Maintenance	Yes $_____	No ___
___ Health & Safety	___ Service Delivery Need	___ Replacement	Yes $_____	No ___
X Master Plan: TSP (BP1)		___ New/Expansion	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.

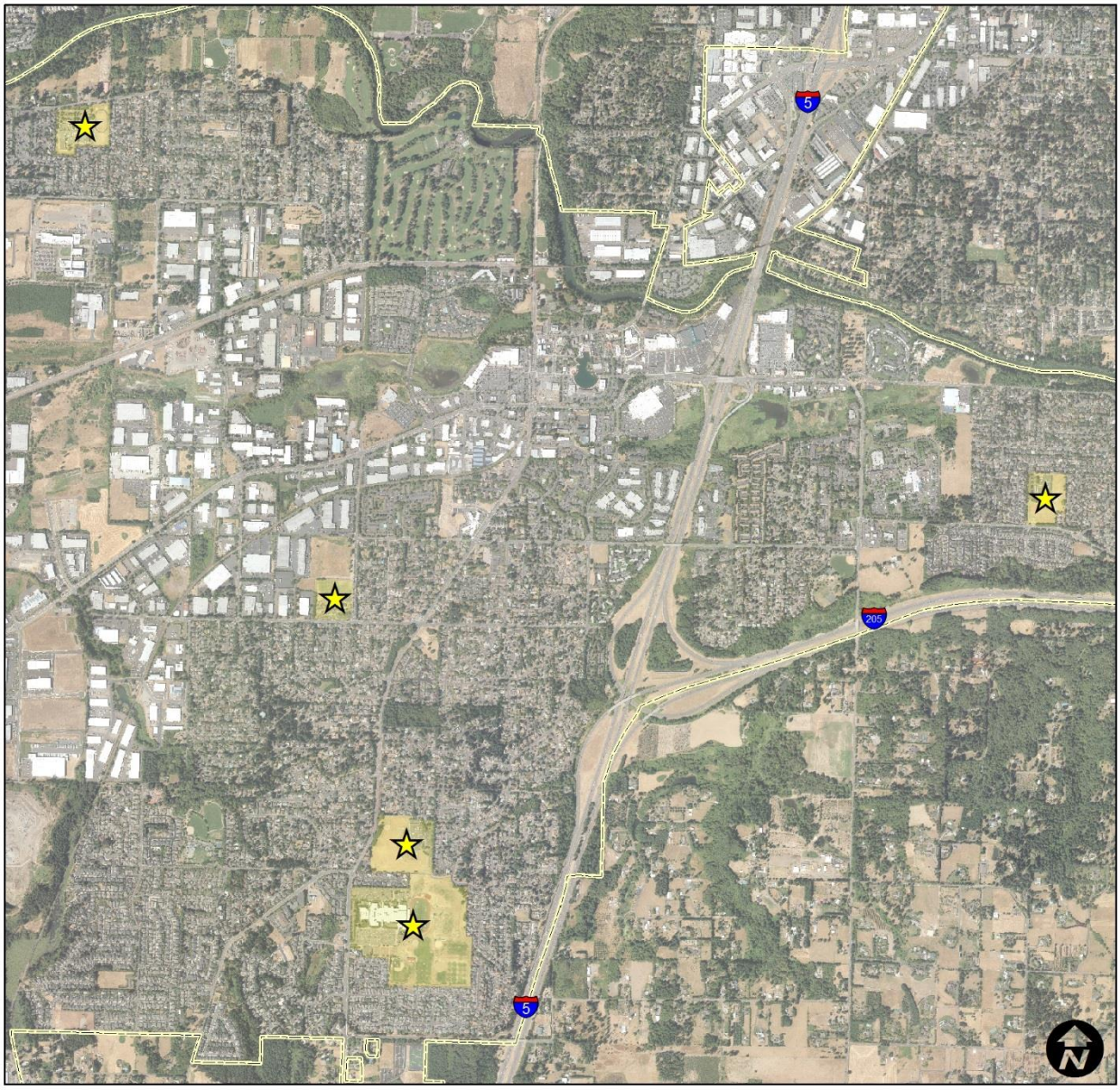
HISTORY:
This project was identified as a short-term priority in the 2014 Transportation System Plan.

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

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Outside Funded / Grant	FY 21/22	$83,000
	TOTAL:	$83,000

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:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	
TOTAL COST:	$200,000	**CONSTRUCTION SCHEDULE:**	

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

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Road Operating/ Gas Tax Fund	FY 19/20	$200,000
	TOTAL:	$200,000

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Tualatin Rd and Teton Ave: New Traffic Signal

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	FY 19/20
TOTAL COST:	$649,000	**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 ___
X Master Plan: TSP (R33)		___ New/Expansion	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	$427,000
Road Operating/ Gas Tax Fund	FY 19/20	$222,000
	TOTAL:	$649,000

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:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	
TOTAL COST:	$23,000	**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 ___
X Master Plan: TSP (R38)		___ New/Expansion	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.

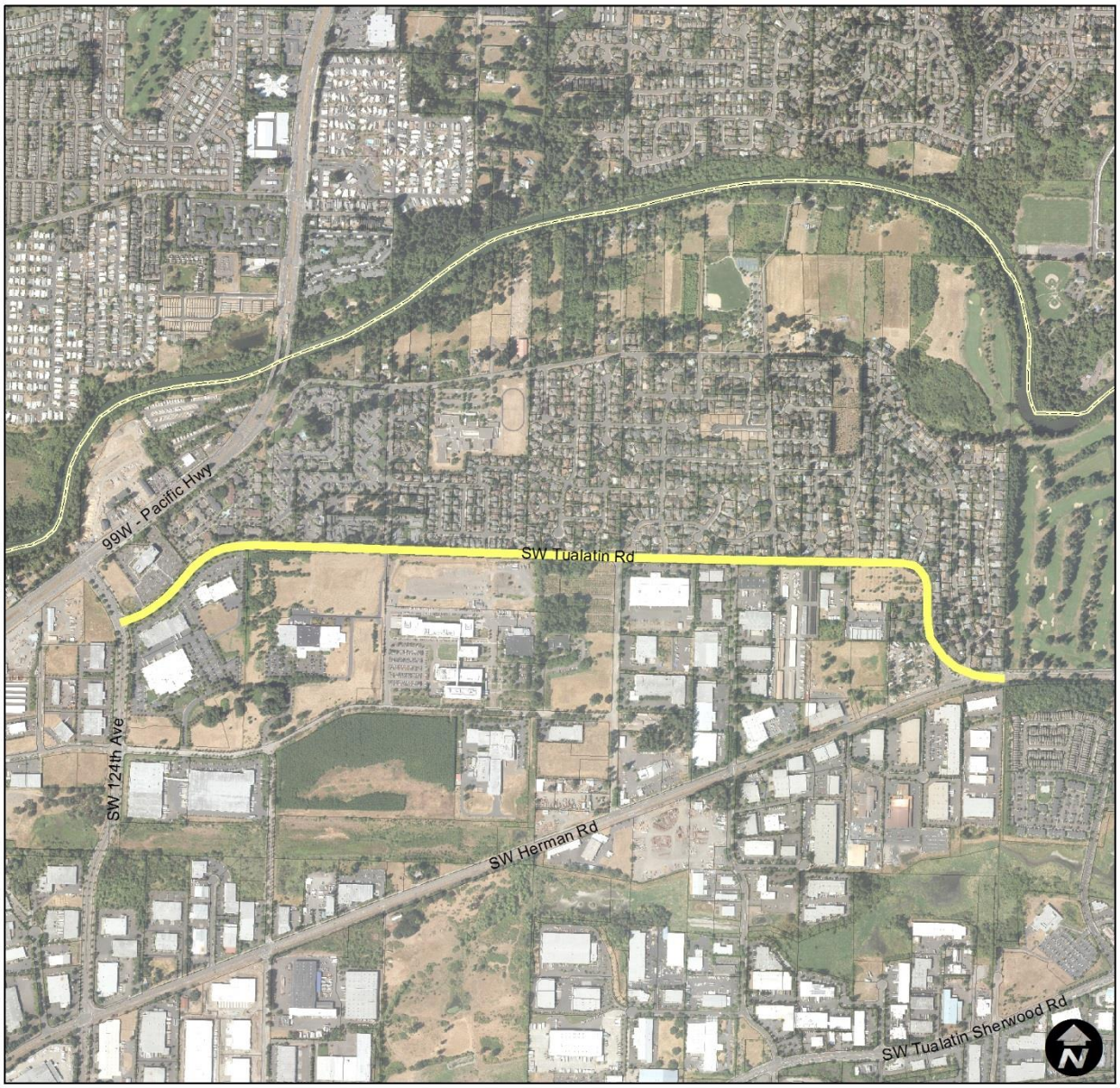
HISTORY:
This project was identified as a short-term priority in the 2014 Transportation System Plan.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Road Operating / Gas Tax Fund	FY 21/22	$23,000
	TOTAL:	$23,000

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



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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 nearing completion in FY 17/18. Once it is completed, more information and/or projects will be added to this section.

Sewer	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
North Martinazzi Trunk: Chelan St to Seminole Trail					130,000
North Martinazzi Trunk: Seminole Trail to Sagert St					130,000
Teton Trunk: Manhasset Dr to Spokane Ct					94,000
Sewer Total					**354,000**

North Martinazzi Trunk: Chelan St to Seminole Trail

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Sewer	**DESIGN SCHEDULE:**	
TOTAL COST:	$667,000	**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 ___
x 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.

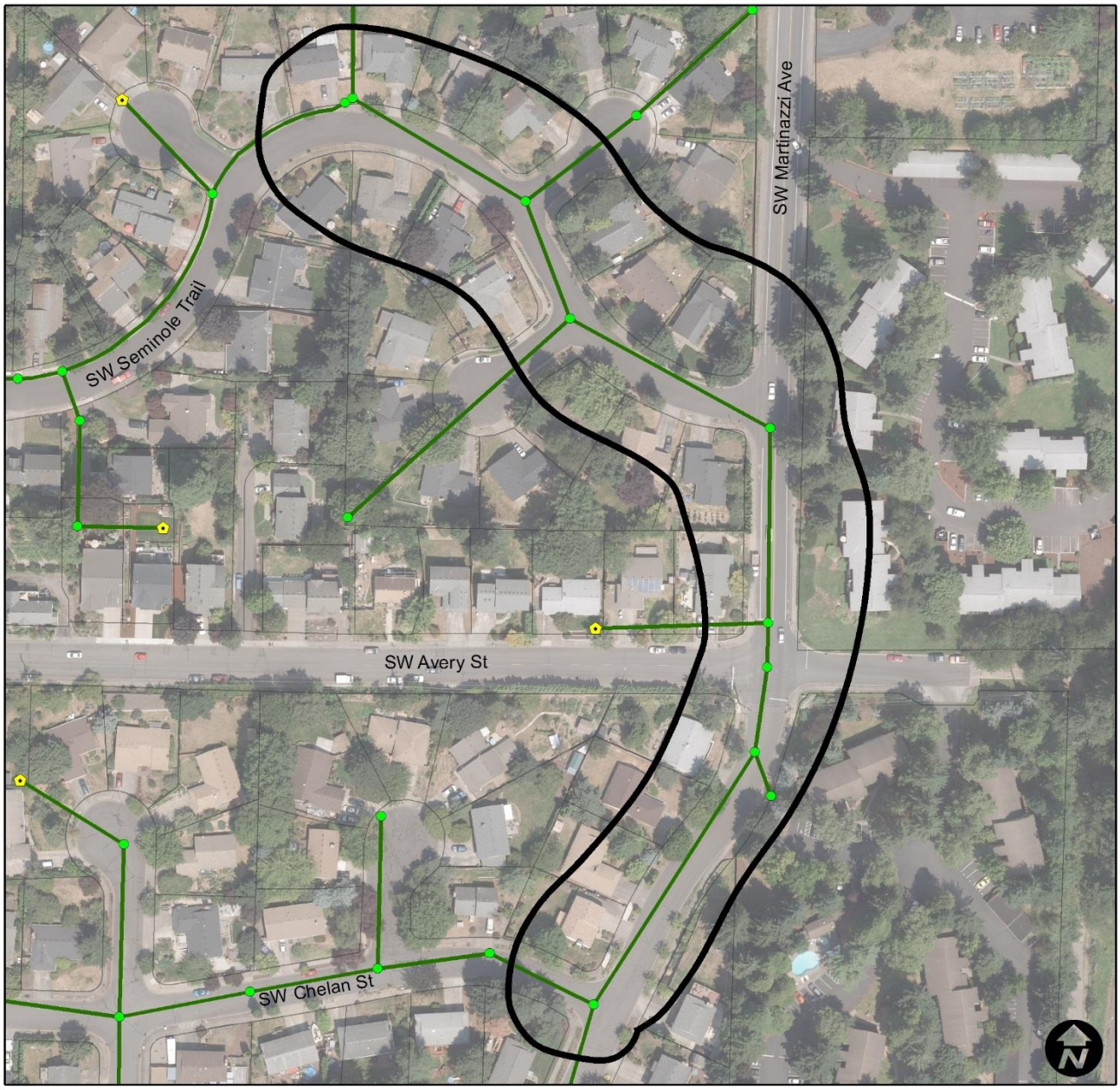
PROJECT SCOPE:
Upsize existing 12-inch trunk line to 15-inches, approximate length 1,107 feet with manholes. Alignment begins on Martinazzi Avenue at Chelan Street at MH SSF-0462. The alignment continues in Martinazzi Avenue and then turns west under Seminole Trail to MH SSF-0557.

HISTORY:
This project is identified in the Sewer Master Plan nearing completion in FY 17/18.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Sewer SDC Fund	FY 22/23	$130,000
Sewer SDC Fund	FY 23/24	$537,000
	TOTAL:	$667,000

North Martinazzi Trunk: Chelan St to Seminole Trail



North Martinazzi Trunk: Seminole Trail to Sagert St

DEPARTMENT: Public Works
CATEGORY: Utilities- Sewer
TOTAL COST: $667,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE:
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 ___
x Master Plan: Sewer Master Plan (prelim.)		___ New/Expansion	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.

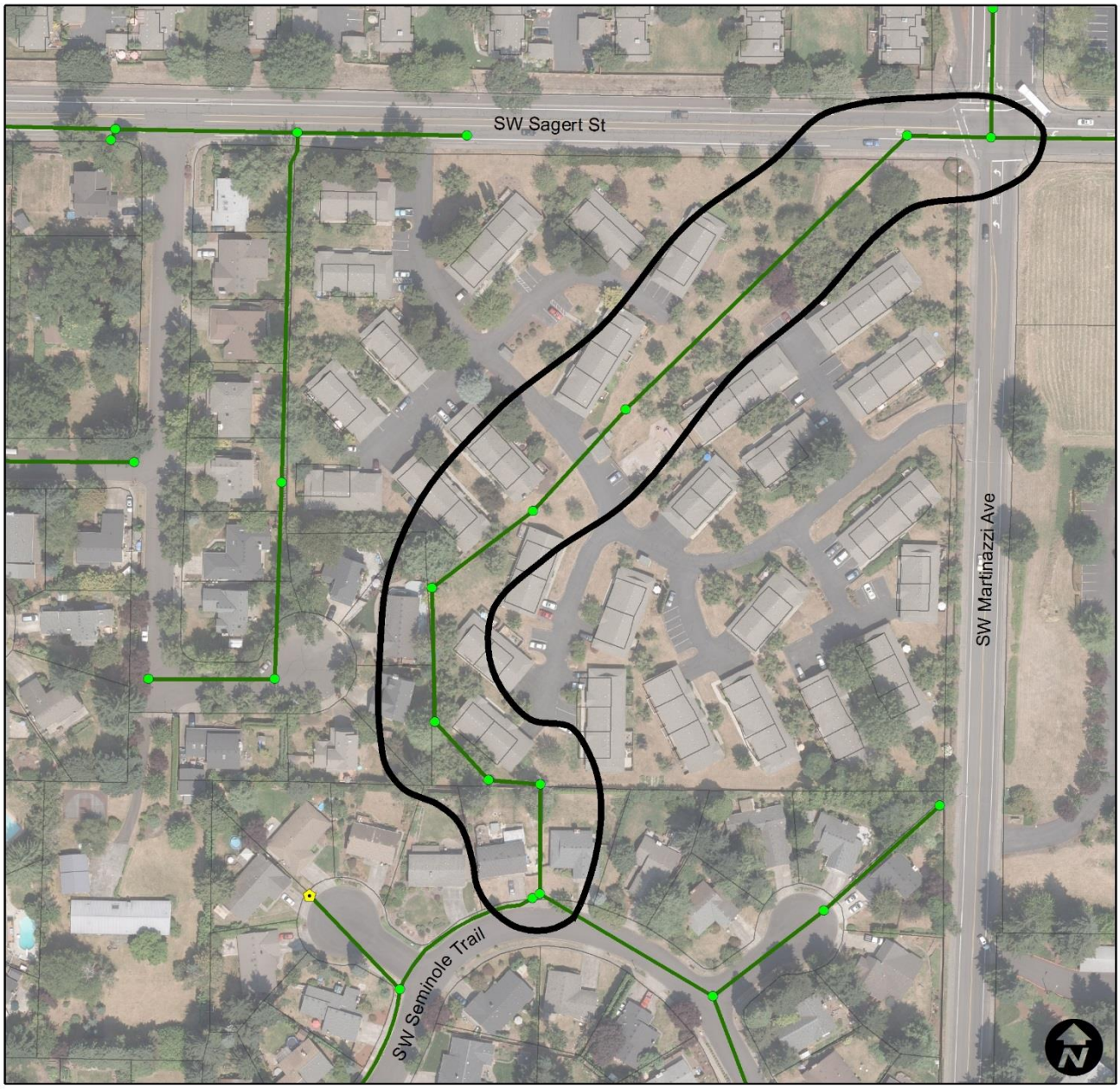
PROJECT SCOPE:
Upsize existing 12-inch trunk line to 15-inches approximate length, 1126 feet with manholes. Alignment begins at SW Seminole Trail at MH SSF-0557 where the sewer enters an easement between two homes. The alignment continues in an easement between homes and through the green space of Sandalwood Condominiums to Sagert Street near the intersection with Martinazzi Avenue at MH SSF-0618.

HISTORY:
This project is identified in the Sewer Master Plan nearing completion in FY 17/18.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Sewer SDC Fund	FY 22/23	$130,000
Sewer SDC Fund	FY 23/24	$537,000
	TOTAL:	$667,000

North Martinazzi Trunk: Seminole Trail to Sagert St



Teton Trunk: Manhasset Dr to Spokane Ct

DEPARTMENT: Public Works
CATEGORY: Utilities- Sewer
TOTAL COST: $484,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE:
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 ___
x Master Plan: Sewer Master Plan (prelim.)		___ New/Expansion	Yes $_____	No ___

DESCRIPTION:
Increase pipe size to accommodate flows from Cal Weld, a wet-industry identified in the Sanitary Sewer Master Plan.

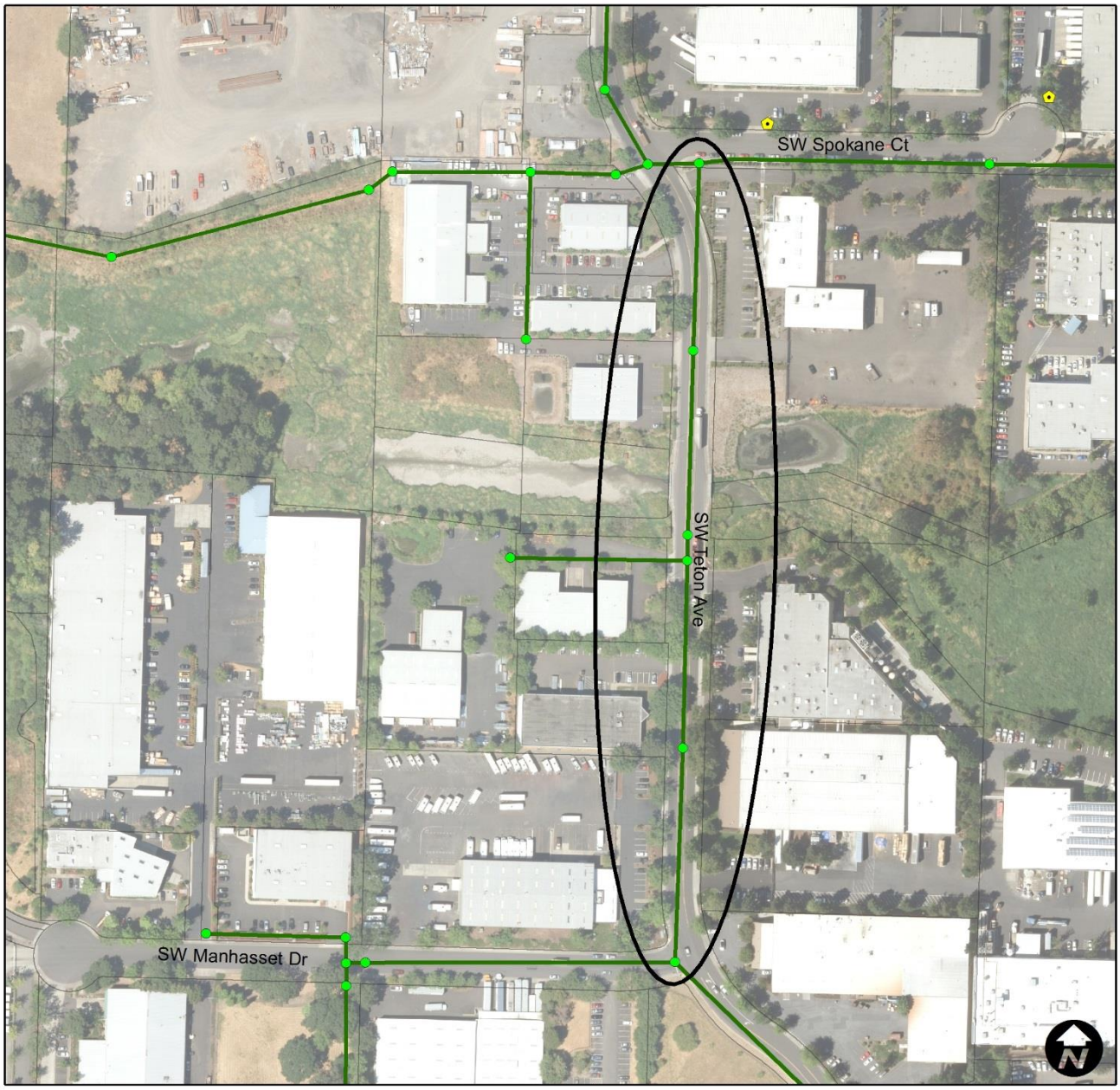
PROJECT SCOPE:
Upsize 660 feet of existing 10-inch pipe and 571 feet of existing 12-inch pipe to 15-inches with 6 manholes. The alignment begins at MH SSF-2004 at Manhasset and Teton and travels north along Teton to MH SSF-1859 at Spokane Street.

HISTORY:
This project is identified in the Sewer Master Plan nearing completion in FY 17/18.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Sewer SDC Fund	FY 22/23	$94,000
Sewer SDC Fund	FY 23/24	$390,000
	TOTAL:	$484,000

Teton Trunk: Manhasset Dr to Spokane Ct



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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.

Storm	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Grahams Ferry Rd and Ibach St: Upgrade Stormwater Outfall					235,000
Herman Rd. Water Quality Facility/LIDA Swale	63,000				
Nyberg Creek at Martinazzi Assessment	200,000				
Sequoia Ridge Water Quality Facility	103,000				
Sweek Dr/Emery Zidell Pond B		107,000			
Storm Total	**366,000**	**107,000**			**235,000**

Grahams Ferry Road/Ibach Street: Upgrade Stormwater Outfall

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Storm	**DESIGN SCHEDULE:**	
TOTAL COST:	$235,000	**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 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:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Storm Drain Operating Fund	FY 22/23	$235,000
	TOTAL:	$235,000

Grahams Ferry Road/Ibach Street: Upgrade Stormwater Outfall

Herman Road Public Water Quality Facility/ LIDA Swale

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Storm	**DESIGN SCHEDULE:**	FY 18/19
TOTAL COST:	$63,000	**CONSTRUCTION SCHEDULE:**	FY 18/19

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

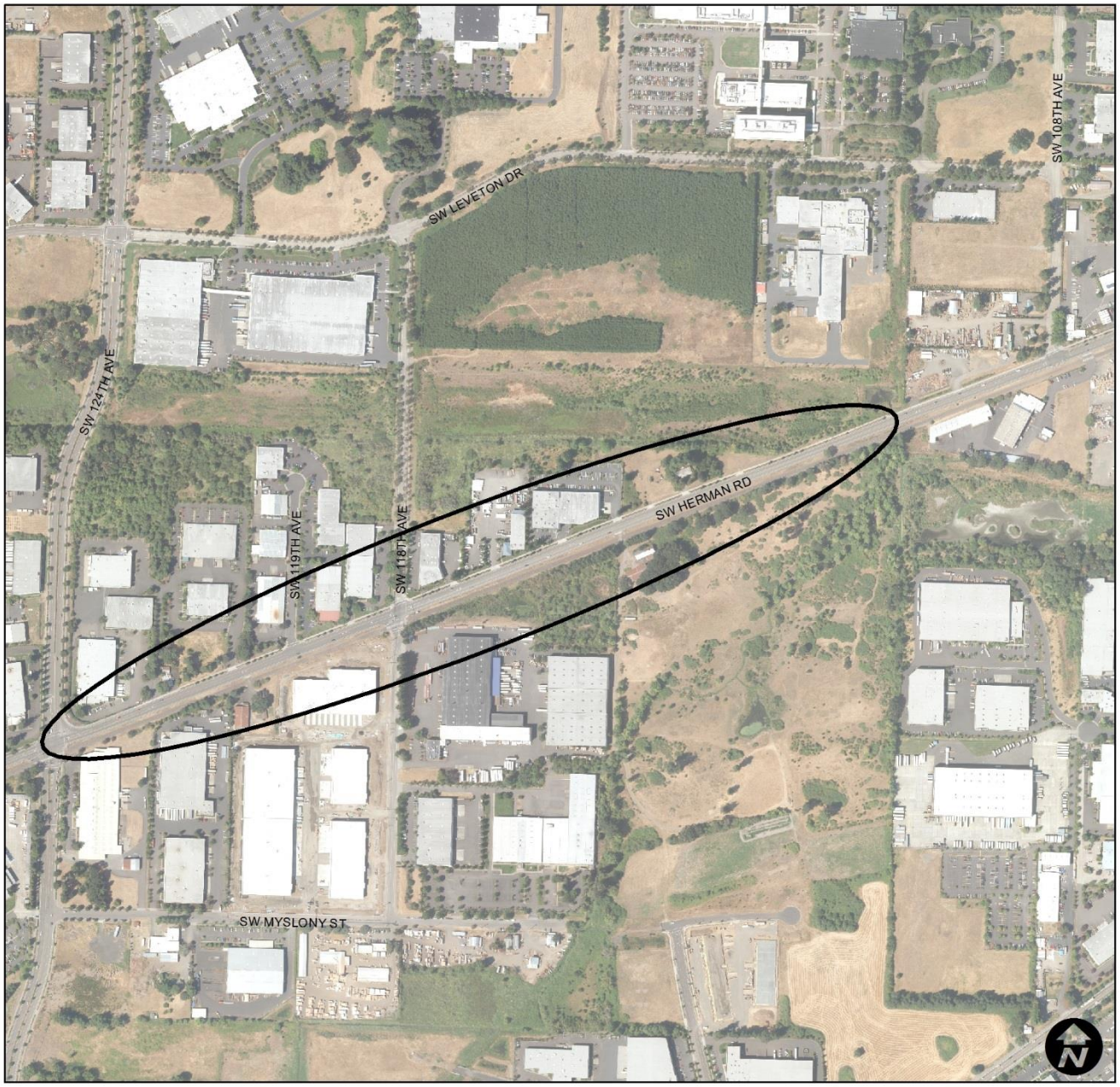
HISTORY:
When Herman Road was widened in 2010/2011, the roadside swales were installed as jurisdictional wetlands to mitigate for existing wetlands that were impacted by the project. In 2016, the City replaced these wetlands by purchasing wetland bank credits so the roadside swale would no longer be 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:		**AMOUNT**
Leveton Tax Increment District Fund	FY 18/19	$63,000
	TOTAL:	$63,000

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



Nyberg Creek at Martinazzi Avenue Assessment

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Storm	**DESIGN SCHEDULE:**	FY 18/19
TOTAL COST:	$200,000	**CONSTRUCTION SCHEDULE:**	FY 18/19

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

DESCRIPTION:
Evaluate, design, and construct solution to reduce flooding on Martinazzi Road and Tualatin-Sherwood Road that results from backwater in lower Nyberg Creek.

PROJECT SCOPE:
Phase 1 will determine whether dredging of Nyberg Creek in the project area and proposed culvert removal will result in an expected lowering of water surface elevation of Nyberg Creek at Martinazzi Road. Phase 1 will also establish whether the current planned dredging and construction limits fall within current drainage easements.

If it can be demonstrated in Phase 1 that Nyberg Creek water surface elevations are lowered by proposed activities, this phase 2 will evaluate whether the drop in water surface is sufficient to affect surface flooding via collection system on Martinazzi Road and Tualatin-Sherwood Road.

Phase 3 would be to prepare draft legal descriptions of necessary easements for completion of the project.

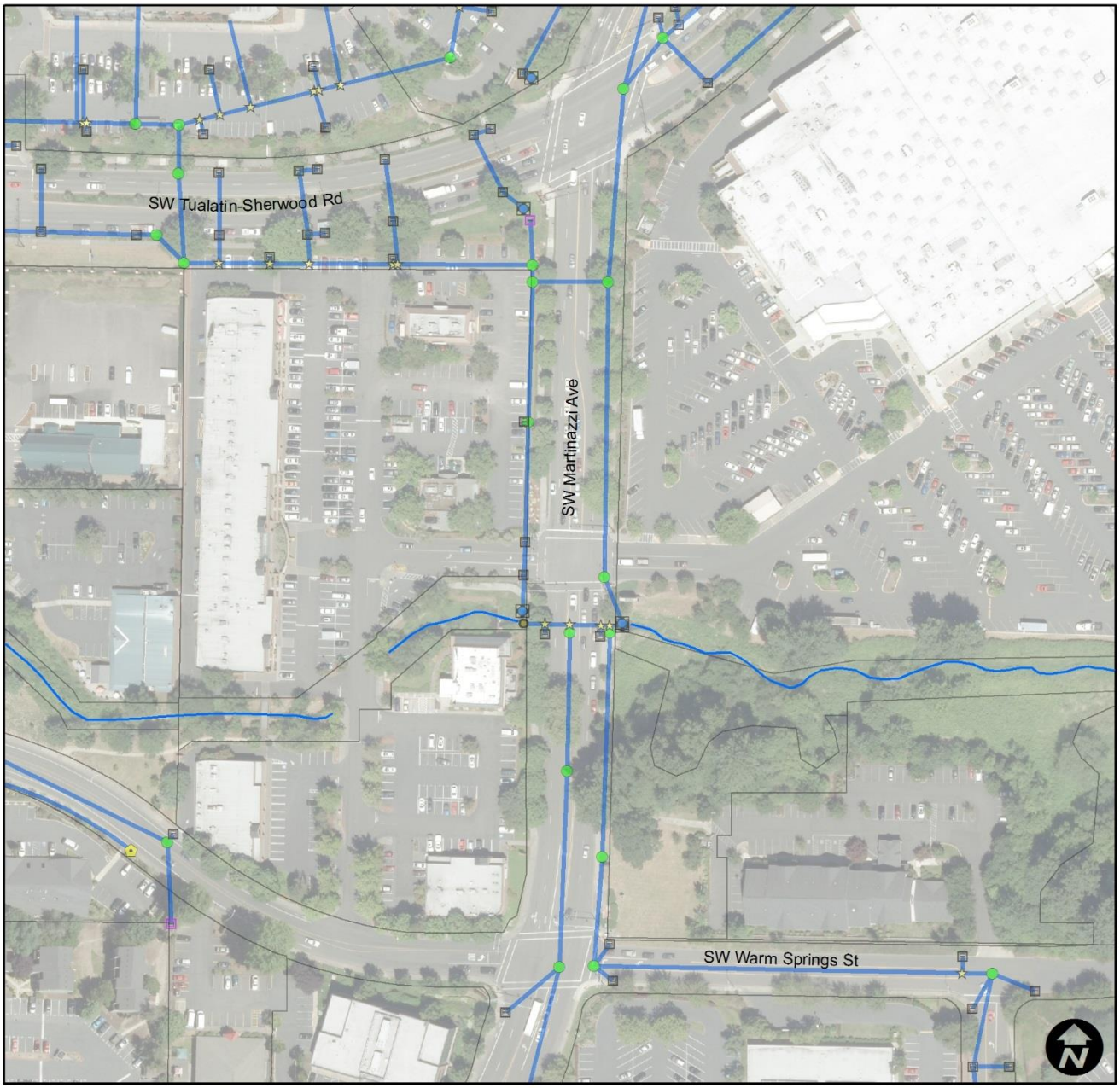
Phase 4 will construct improvements identified and designed in phases 1-3.

HISTORY:
This location regularly experiences high water elevations in Nyberg Creek that cause water to flood onto Martinazzi Road at Tualatin-Sherwood Road. Downstream improvements being developed by The Wetlands Conservancy and Clean Water Service may reduce backwater in the creek, which may reduce flooding. The evaluation phase of the project will be coordinated with The Wetland Conservancy and Clean Water Services.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Storm Drain Fund	FY 18/19	$200,000
	TOTAL:	$200,000

Nyberg Creek at Martinazzi Avenue Assessment



Sequoia Ridge Water Quality Facility

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Storm	**DESIGN SCHEDULE:**	
TOTAL COST:	$103,000	**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:
Rehabilitation of an existing public water quality facility located in the Sequoia Ridge Subdivision.

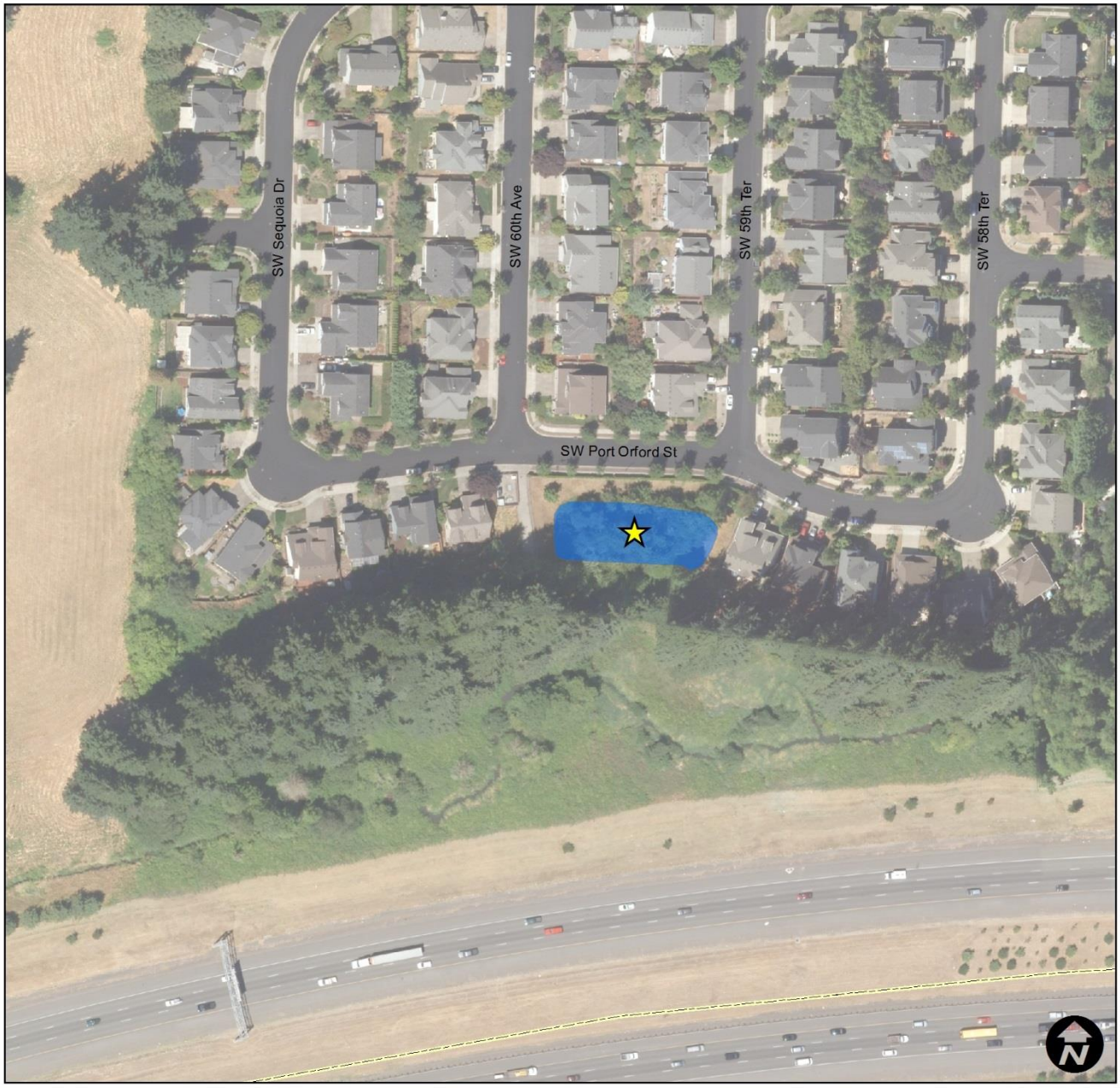
PROJECT SCOPE:
Using As-Built plans, design the extensive debris removal along with construction and replanting plans to bring the facility to a functioning status.

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	$103,000
	TOTAL:	$103,000

Sequoia Ridge Water Quality Facility



Sweek Drive/Emery Zidell Pond B

DEPARTMENT: Public Works
CATEGORY: Utilities- Storm
TOTAL COST: $107,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE:
CONSTRUCTION SCHEDULE:

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	___ Regulatory Requirement	___ Maintenance	Yes $ ___	No ___
___ Health & Safety	x Service Delivery Need	___ Replacement	Yes $ ___	No ___
___ Master Plan: ___		___ New/Expansion	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:		**AMOUNT**
Storm Drain Operating Fund	FY 19/20	$107,000
	TOTAL:	$107,000

Sweek Drive/Emery Zidell Pond B

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UTILITIES- 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.

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 17/18. Once it is completed, more information and/or projects may be added to this section.

Water	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
ASR Well Rehabilitation	350,000				
B Level Pump Station (PS-1)		203,000	837,000		
Blake Street to 115th Avenue: Install 12" Water Pipe	413,000				
Boones Ferry Rd: Fire Hydrants near High School (P-5)		106,000			
Leveton Dr: Complete Loop System for Fire Flow (P-4)				170,000	
Myslony St and 112th Ave: Loop System (P-3)	30,000				
Norwood Rd Tanks: New Water Line to Tanks (P-8)				1,148,000	
SCADA System Improvements (M-1)		106,000			
Tual-Sher Rd Waterline to B Level					175,000
Water Reservoirs: A1 Exterior/Interior Painting & Cleaning	697,000				
Water Reservoirs: A2 Interior Painting & Cleaning	310,000				
Water Reservoirs: B2 Interior Painting & Cleaning		533,000			
Water Reservoirs: C1 Roof Replacement	326,000				
Water Total	**2,126,000**	**948,000**	**837,000**	**1,318,000**	**175,000**

ASR Well Rehabilitation

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	N/A
CATEGORY:	Utilities- Water	**DESIGN SCHEDULE:**	N/A
TOTAL COST:	$350,000	**CONSTRUCTION SCHEDULE:**	FY 18/19

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

DESCRIPTION:
The process for rehabilitation includes removal of the pump, inspection, cleaning and treatment of the well, then reinstallation of the pump. The project includes the potential for replacement of the Baski valve, an essential fluid-actuated valve, if needed.

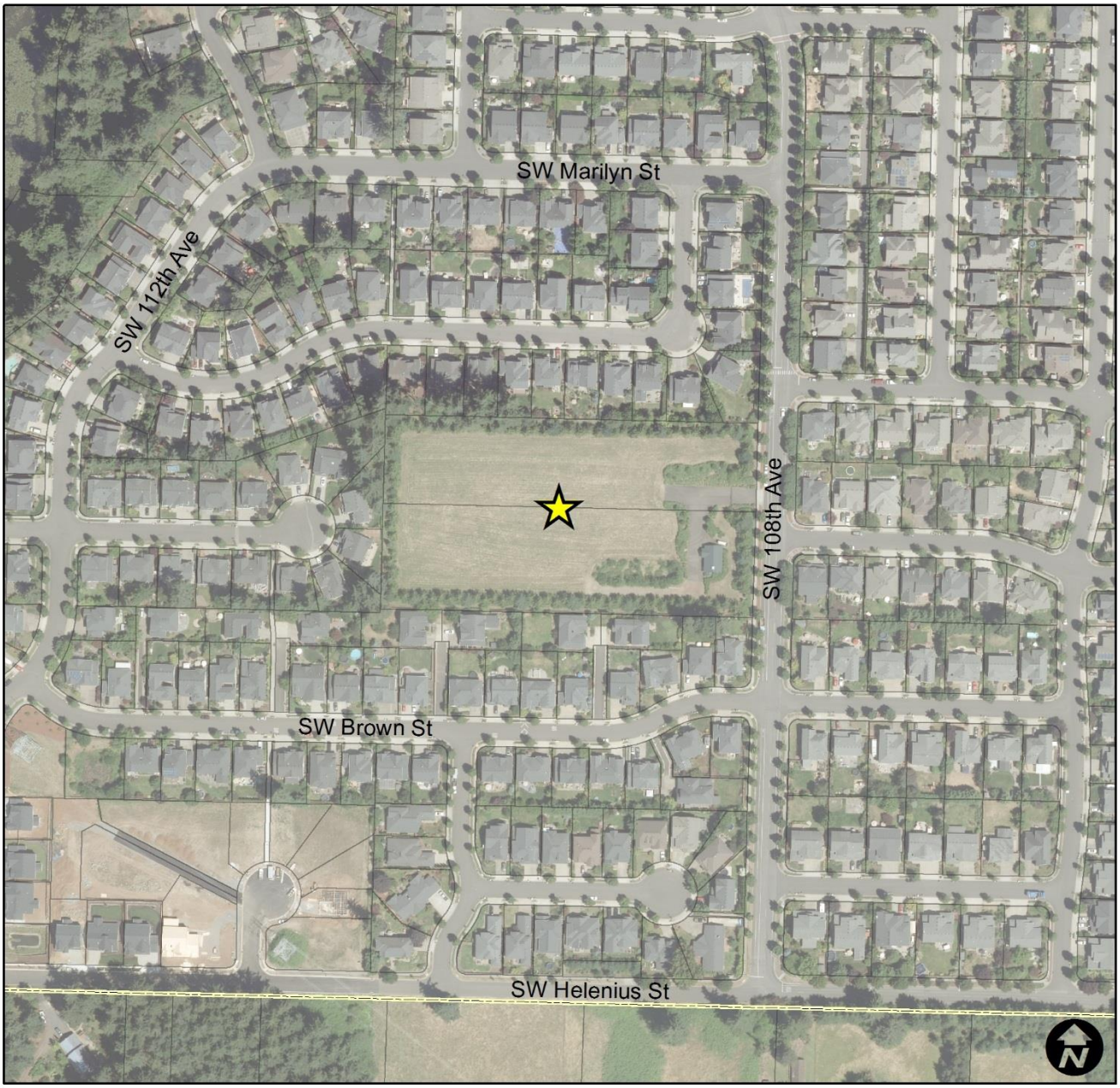
PROJECT SCOPE:
Inspect, clean and treat the Aquifer Storage and Recovery (ASR) well. Replace Baski valve if necessary.

HISTORY:
The ASR well was put into service in 2009. The ASR well rehabilitation was originally recommended for a 5-year cycle to maintain/improve performance and reduce biofouling. The ASR was last rehabilitated in 2010.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Water Operating Fund	FY 18/19	$224,000
Water SDC Fund (36%)	FY 18/19	$126,000
	TOTAL:	$350,000

ASR Well Rehabilitation



B Level Pump Station

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Water	**DESIGN SCHEDULE:**	19/20
TOTAL COST:	$1,040,000	**CONSTRUCTION SCHEDULE:**	20/21

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: Water Master Plan (PS-1)		_✓_ New/Expansion	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	$203,000
Water SDC Fund	(Construction)	FY 20/21	$837,000
		TOTAL:	$1,040,000

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:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Water	**DESIGN SCHEDULE:**	17/18
TOTAL COST:	$413,000	**CONSTRUCTION SCHEDULE:**	17/18

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:
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.

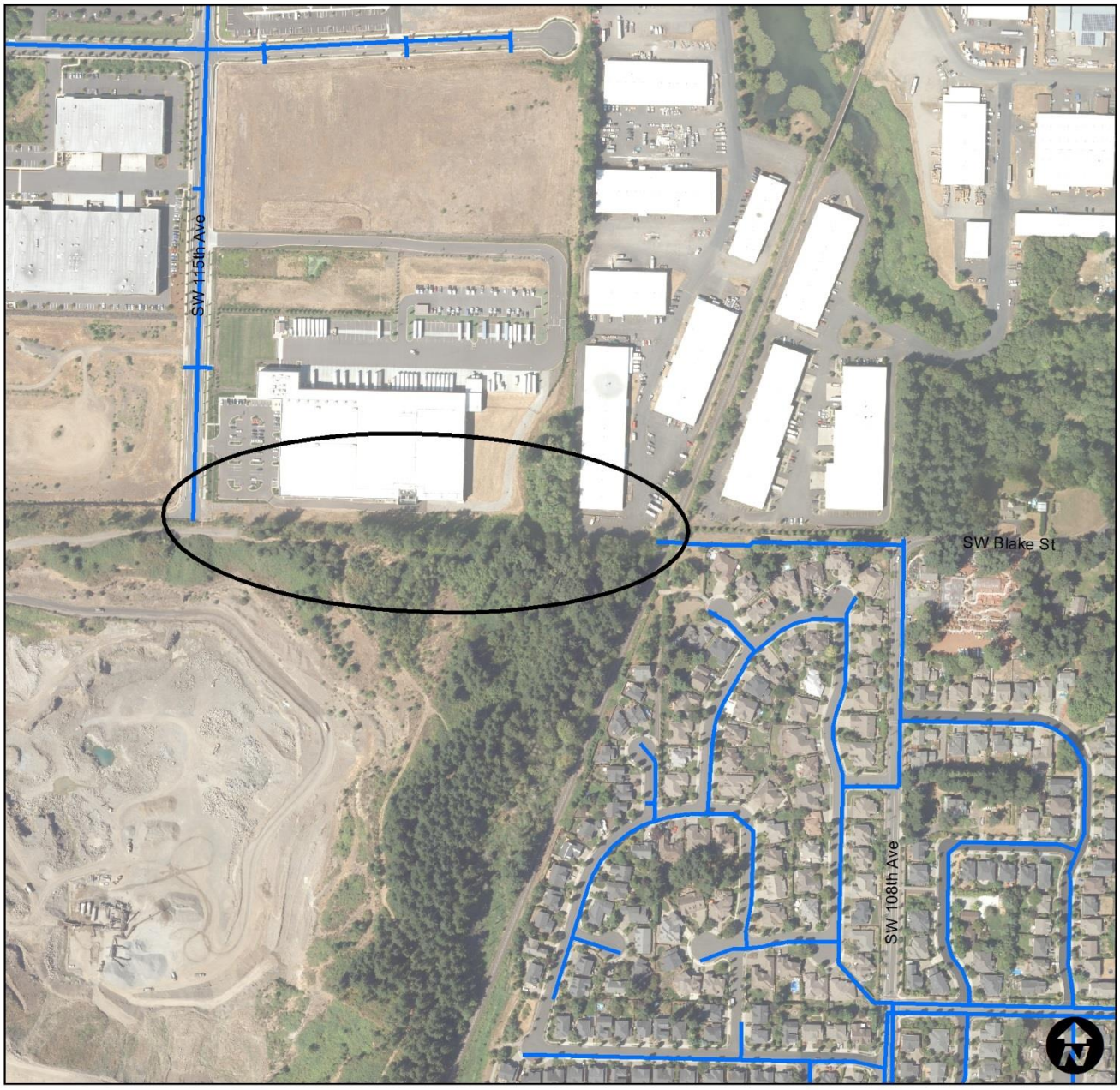
PROJECT SCOPE:
Construct approximately 1,300 linear feet of 12-inch diameter pipe.

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 18/19	$264,000
Water SDC Fund (36%)	FY 18/19	$149,000
	TOTAL:	$413,000

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



Boones Ferry Rd: Fire Hydrants near High School

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Water	**DESIGN SCHEDULE:**	FY 19/20
TOTAL COST:	$106,000	**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	_____	_____
✓ Master Plan: Water Master Plan (P-5)		___ New/Expansion	_____	_____

DESCRIPTION:
There are state guidelines indicating appropriate distance spacing between fire hydrants for proper coverage. This project is to determine additional need for hydrants and install fire hydrants on Boones Ferry Road to improve fire flow capacity at the High School site.

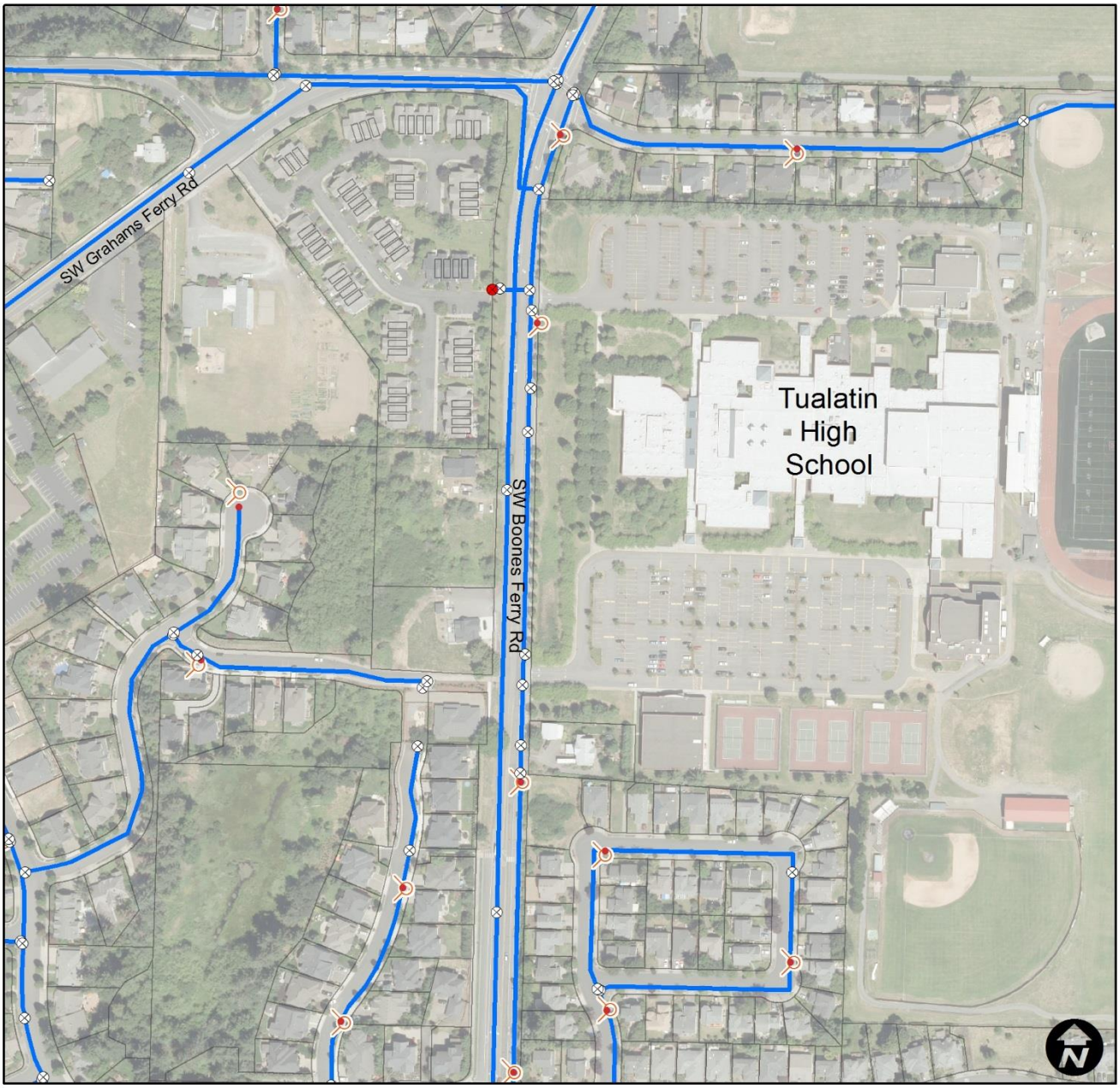
PROJECT SCOPE:
Install hydrants.

HISTORY:
This project was identified in the 2013 Water Master Plan.

FUNDING PARTNERSHIPS:
This project is 36% SDC eligible.

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Water Operating Fund	FY 19/20	$68,000
Water SDC Fund (36%)	FY 19/20	$38,000
	TOTAL:	$106,000

Boones Ferry Rd: Fire Hydrants near High School



Leveton Dr: Complete Loop System for Fire Flow

DEPARTMENT:	COMMUNITY DEVELOPMENT	**CONCEPT SCHEDULE:**	
CATEGORY:	UTILITIES	**DESIGN SCHEDULE:**	
TOTAL COST:	$170,000	**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: Water Master Plan (P-4)		___ New/Expansion	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 on Leveton Drive.

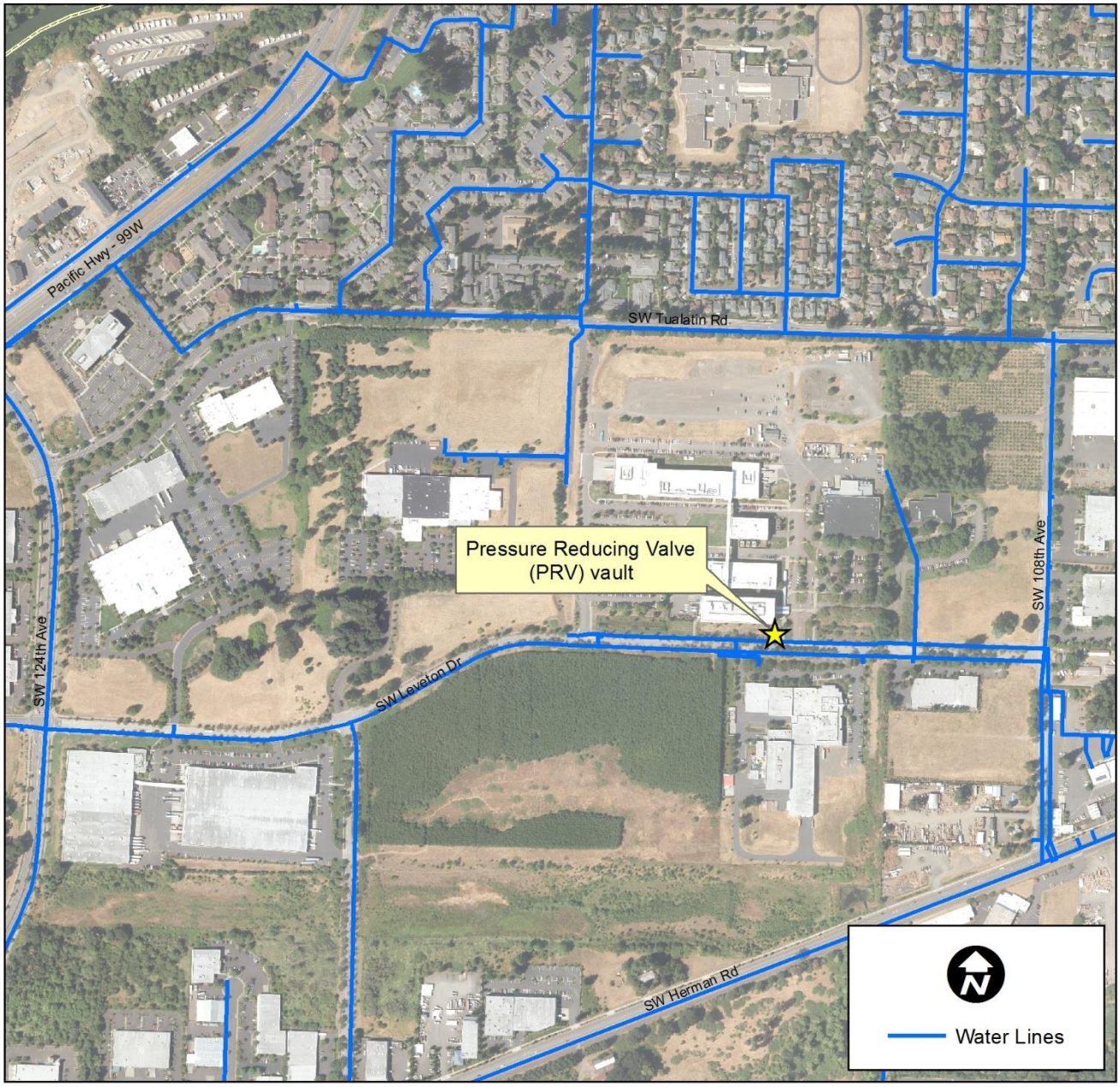
PROJECT SCOPE:
The scope of this project includes survey, design, and construction of a 12-inch diameter water main.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Water SDC Fund (36%)	FY 21/22	$61,000
Water Operating Fund	FY 21/22	$109,000
	TOTAL:	$170,000

Leveton Dr: Complete Loop System for Fire Flow



Myslony St/112th Ave: Water Loop System

DEPARTMENT:	COMMUNITY DEVELOPMENT	**CONCEPT SCHEDULE:**	FY 16/17
CATEGORY:	UTILITIES	**DESIGN SCHEDULE:**	FY 16/17
TOTAL COST:	$162,000	**CONSTRUCTION SCHEDULE:**	FY 17/18-18/19

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: Water Master Plan (P-3)		_✓_ New/Expansion	Yes $ ____	No ✓

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

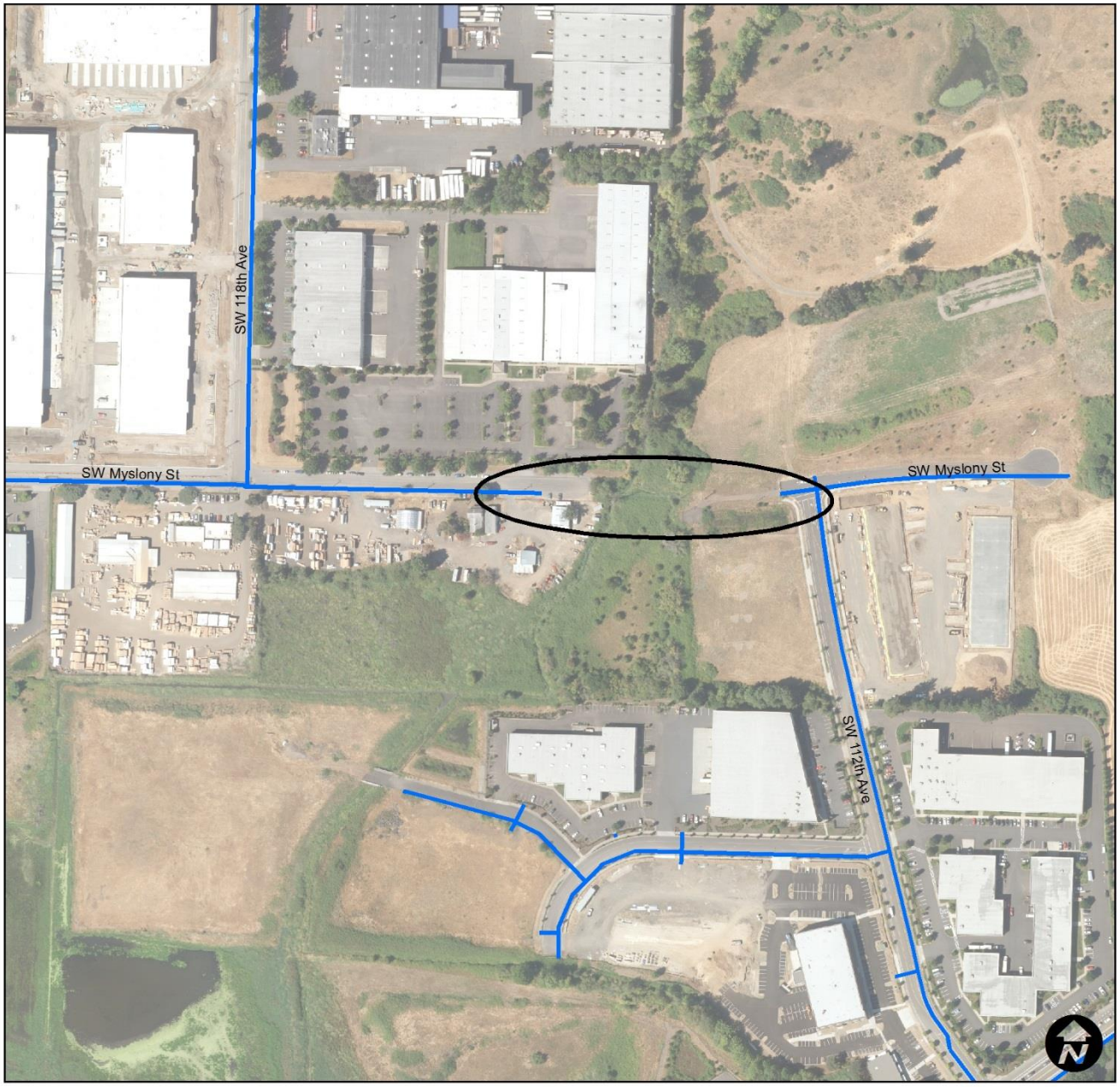
PROJECT SCOPE:
Hire a designer and construction 1,100 feet of waterline.

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 16/17	$12,000
Water Operating Fund	FY 17/18	$77,000
Water SDC Fund	FY 17/18	$43,000
Water Operating Fund	FY 18/19	$20,000
Water SDC Fund	FY 18/19	$10,000
	TOTAL:	$162,000

Myslony St/112th Ave: Water Loop System



Norwood Rd Tanks: New Water Line to Tanks

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities-Water	**DESIGN SCHEDULE:**	
TOTAL COST:	$1,148,000	**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: Water Master Plan (P-8)		x New/Expansion	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 Ibach Road to provide for fire flow capacity and improve reservoir water quality.

PROJECT SCOPE:
N/A

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

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Water Operating Fund	FY 21/22	$ 735,000
Water SDC Fund (36%)	FY 21/22	$413,000
	TOTAL:	$1,148,000

Norwood Rd Tanks: New Water Line to Tanks

SCADA System Improvements

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: $106,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE:
CONSTRUCTION SCHEDULE:

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	___ Regulatory Requirement	___ Maintenance	Yes $	No
___ Health & Safety	___ Service Delivery Need	___ Replacement		
x Master Plan: Water Master Plan (M-1)		___ New/Expansion		

DESCRIPTION:
Upgrade the Supervisory Control and Data Acquisition (SCADA) system that staff uses to monitor the City's water system.

PROJECT SCOPE:
Evaluate existing SCADA system components and upgrade to match existing water supply system.

HISTORY:
The original SCADA system no longer allows staff to operate the water system efficiently.

FUNDING PARTNERSHIPS:
This project is eligible for 36% SDC funding per the 2013 Water Master Plan.

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Water Operating Fund	FY 19/20	$68,000
Water SDC Fund	FY 19/20	$38,000
	TOTAL:	$106,000

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Tualatin-Sherwood Waterline to B Level

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Water	**DESIGN SCHEDULE:**	22/23
TOTAL COST:	$898,000	**CONSTRUCTION SCHEDULE:**	23/24

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	___ Regulatory Requirement	___ Maintenance	Yes $_____	No _____
___ Health & Safety	___ Service Delivery Need	___ Replacement	_____	_____
X Master Plan:	Related to PS-1 (B Level Pump Station)	___ New/Expansion	_____	_____

DESCRIPTION:
This project will provide transmission piping from a proposed B Level Pump Station near A2 Reservoir (shown as PS-1 in the 2013 Water Master Plan) to connect the A Level Reservoir to B Level service area. This project is timed to coincide with a County road project along Tualatin-Sherwood Road that is already funded and planned for this timeframe (construction currently planned for FY 23/24).

PROJECT SCOPE:
Design and construct a 3,700 linear foot 16" diameter water transmission pipe in Tualatin-Sherwood Road between Wildrose Place and SW 120th Ave to accommodate the new pump station near A2 Reservoir and take advantage of Washington County's reconstruction in order to save costs on the installation.

HISTORY:
Moving water from A-Level to B-Level would improve storage available for B-Level and help reduce reservoir turn-over issue sometimes experienced in the large A-level reservoir. For estimating purposes, assume 4-6 feet of cover and assume cost does not include resurfacing Tualatin-Sherwood Road because project is planned to be constructed with the County road reconstruction project.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Water Operating Fund (Design)	FY 22/23	$175,000
Water Operating Fund (Construction)	FY 23/24	$723,000
	TOTAL:	$898,000

Tualatin-Sherwood Waterline to B Level

Water Reservoirs: A1 Cleaning and Painting

DEPARTMENT:	COMMUNITY DEVELOPMENT	**CONCEPT SCHEDULE:**	
CATEGORY:	UTILITIES	**DESIGN SCHEDULE:**	FY 18/19
TOTAL COST:	$697,000	**CONSTRUCTION SCHEDULE:**	FY 18/19

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:
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.

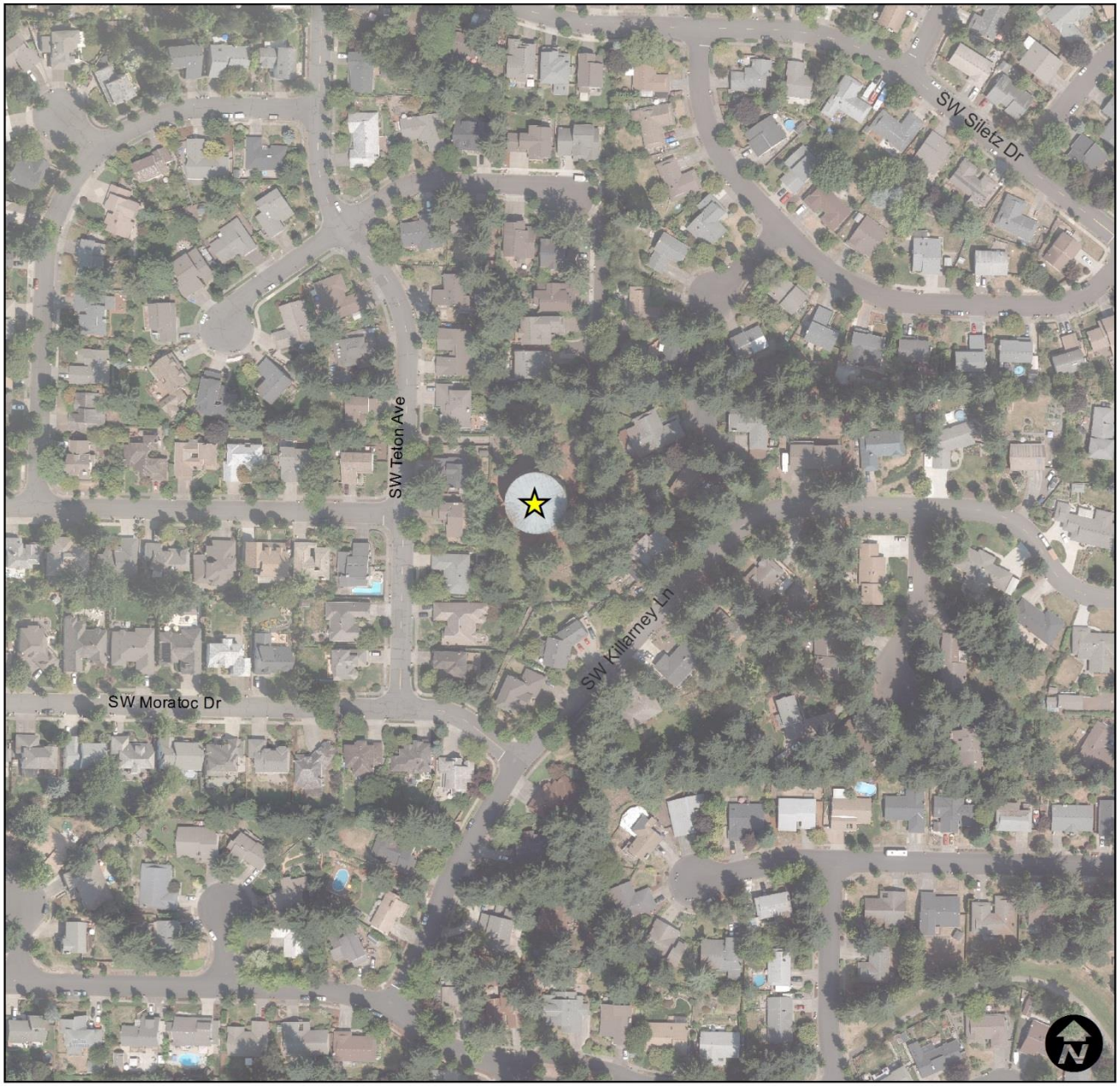
PROJECT SCOPE:
Coat the interior and exterior of A1 Reservoir.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Water Operating Fund	FY 18/19	$697,000
	TOTAL:	$697,000

Water Reservoirs: A1 Cleaning and Painting



Water Reservoirs: A2 Interior Cleaning and Painting

DEPARTMENT:	COMMUNITY DEVELOPMENT	**CONCEPT SCHEDULE:**	
CATEGORY:	UTILITIES	**DESIGN SCHEDULE:**	
TOTAL COST:	$310,000	**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:
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:		**AMOUNT**
Water Operating Fund	FY 18/19	$310,000
	TOTAL:	$310,000

Water Reservoirs: A2 Interior Cleaning and Painting

Water Reservoirs: B2 Interior Painting and Cleaning

DEPARTMENT:	COMMUNITY DEVELOPMENT	**CONCEPT SCHEDULE:**	
CATEGORY:	UTILITIES	**DESIGN SCHEDULE:**	
TOTAL COST:	$533,000	**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 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 the interior of 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:		**AMOUNT**
Water Operating Fund	FY 19/20	$533,000
	TOTAL:	$533,000

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:	$ 661,000	**CONSTRUCTION SCHEDULE:**	10/2018

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:
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.

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:		**AMOUNT**
Water Operating Fund	FY 17/18	$215,000
Water SDC Fund	FY 17/18	$120,000
Water Operating Fund	FY 18/19	$209,000
Water SDC Fund	FY 18/19	$117,000
	TOTAL:	$661,000

Water Reservoirs: C1 Roof Replacement

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APPENDIX A: EXTENDED CIP- TRANSPORTATION AND UTILITIES

This Capital Improvement Plan also includes extended information for Years 6 through 10 (FY 23/24- FY 27/28) in the categories of transportation and utilities. 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 projects shown in this extended CIP are for planning and information and are not a set schedule. The CIP, particularly this extended section, is a fluid planning document that will continue to change as more information becomes available.

Total Projects by Category

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Grand Total
Transportation	16,251,000	7,865,000	852,000	1,079,000	1,225,000	**27,272,000**
Utilities-Sewer	1,464,000			133,000		**1,597,000**
Utilities-Storm	127,000	263,000	258,000			**648,000**
Utilities-Water	1,934,000	844,000			158,000	**2,936,000**
Grand Total	**19,776,000**	**8,972,000**	**1,110,000**	**1,212,000**	**1,383,000**	**32,453,000**

Total Projects by Funding Source

Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Grand Total
Road Operating/Gas Tax				538,000		**538,000**
Sewer						**0**
Sewer SDC	1,464,000			133,000		**1,597,000**
Storm Drain	127,000	263,000				**390,000**
Storm SDC			258,000			**258,000**
Transp. Dev. Tax			852,000	541,000	1,225,000	**2,618,000**
Water	1,498,000	844,000			103,000	**2,445,000**
Water SDC	436,000				55,000	**491,000**
Outside Funded	16,251,000	7,865,000				**24,116,000**
Grand Total	**19,776,000**	**8,972,000**	**1,110,000**	**1,212,000**	**1,383,000**	**32,453,000**

Total Projects by Category

Transportation	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Avery St and Teton Ave: New Traffic Signal (R37)				812,000	
*Blake Street: New Road 115th to 124th	3,005,000	7,865,000			
Boones Ferry Rd, Ibach to Norwood: Upgrade to standards (R8)			852,000		
Boones Ferry Rd: Transit Stop Bus Pullouts (R41)				267,000	
*Myslony St: Concept Study	61,000				
Teton Ave: Add right-turn onto Tual-Sher Rd (R48)					1,225,000
Tual-Sher Rd, Teton to Cipole: Widen to 5 lanes (R20) (County)	13,185,000				
Transportation Total	**16,251,000**	**7,865,000**	**852,000**	**1,079,000**	**1,225,000**

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

Utilities	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Sewer					
North Martinazzi Trunk: Chelan St to Seminole Trail	537,000				
North Martinazzi Trunk: Seminole Trail to Sagert St	537,000				
Sewer Master Plan Update				133,000	
Teton Trunk: Manhasset Dr to Spokane Ct	390,000				
Sewer Total	**1,464,000**			**133,000**	
Storm					
89th Ave/Tual-Sher Rd Outfall	127,000				
125th Ct/Herman Rd: Upgrade or Install Stormwater Outfall		263,000			
Storm Master Plan Update			258,000		
Storm Total	**127,000**	**263,000**	**258,000**		
Water					
Childs Rd, Crossing I-5: Replace AC Pipe (P-1 (1))	1,211,000				
Tual-Sher Rd Waterline to B Level	723,000				
Water Master Plan Update and Rate Study (M-2 & M-3)					158,000
Water Reservoirs: B1 Exterior/Interior Painting & Cleaning		844,000			
Water Total	**1,934,000**	**844,000**			**158,000**
Utilities Grand Total	**3,525,000**	**1,107,000**	**258,000**	**133,000**	**158,000**

Projects by Funding Source

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Road Operating/Gas Tax Fund					
Avery St and Teton Ave: New Traffic Signal (R37)				271,000	
Boones Ferry Rd: Transit Stop Bus Pullouts (R41)				267,000	
Road Operating/Gas Tax Total				**538,000**	
Projected Revenue Available for Projects	**980,000**	**1,499,000**	**1,677,000**	**1,726,000**	**1,328,000**
Sewer Fund					
None					
Sewer Total					
Projected Revenue Available for Projects	**373,000**	**-29,000**	**-82,000**	**-393,000**	**-766,000**
Sewer SDC Fund					
North Martinazzi Trunk: Chelan St to Seminole Trail	537,000				
North Martinazzi Trunk: Seminole Trail to Sagert St	537,000				
Sewer Master Plan Update				133,000	
Teton Trunk: Manhassett Dr to Spokane Ct	390,000				
Sewer SDC Total	**1,464,000**			**133,000**	
Projected Revenue Available for Projects	**3,691,000**	**2,257,000**	**2,286,000**	**2,315,000**	**2,202,000**
Storm Drain Fund					
89th Ave/Tual-Sher Rd Outfall	127,000				
125th Ct/Herman Rd: Upgrade or Install Stormwater Outfall		263,000			
Storm Drain Total	**127,000**	**263,000**			
Projected Revenue Available for Projects	**6,391,000**	**7,186,000**	**7,823,000**	**8,820,000**	**9,741,000**
Storm SDC Fund					
Storm Master Plan Update			258,000		
Storm SDC Total			**258,000**		
Projected Revenue Available for Projects	**512,000**	**550,000**	**588,000**	**626,000**	**380,000**
Transportation Development Tax Fund					
Avery St and Teton Ave: New Traffic Signal (R37)				541,000	
Boones Ferry Rd, Ibach to Norwood: Upgrade to standards (R8)			852,000		
Teton Ave: Add right-turn onto Tual-Sher Rd (R48)					1,225,000
Transp. Dev. Tax Total			**852,000**	**541,000**	**1,225,000**
Projected Revenue Available for Projects	**1,712,000**	**2,030,000**	**2,348,000**	**1,814,000**	**1,591,000**

Projects by Funding Source

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Water Fund					
Childs Rd, Crossing I-5: Replace AC Pipe (P-1(1))	775,000				
Tual-Sher Rd Waterline to B Level	723,000				
Water Master Plan Update and Rate Study (M-2 & M-3)					103,000
Water Reservoirs: B1 Exterior/Interior Painting & Cleaning		844,000			
Water Total	**1,498,000**	**844,000**			**103,000**
Projected Revenue Available for Projects	**6,183,000**	**5,784,000**	**6,645,000**	**8,428,000**	**10,246,000**

Water SDC Fund					
Childs Rd, Crossing I-5: Replace AC Pipe (P-1(1))	436,000				
Water Master Plan Update and Rate Study					55,000
Water SDC Total	**436,000**				**55,000**
Projected Revenue Available for Projects	**885,000**	**752,000**	**1,055,000**	**1,358,000**	**1,607,000**

Outside Funded (Grants, etc.)					
*Blake Street: New Road 115th to 124th	3,005,000	7,865,000			
*Myslony St: Concept Study	61,000				
Tual-Sher Rd, Teton to Cipole: Widen to 5 lanes (R20) (County Funded)	13,185,000				
Outside Funded Total	**16,251,000**	**7,865,000**			

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

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.

Transportation	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Avery St and Teton Ave: New Traffic Signal (R37)				812,000	
Blake Street: New Road 115th to 124th	3,005,000	7,865,000			
Boones Ferry Rd, Ibach to Norwood: Upgrade to standards (R8)			852,000		
Boones Ferry Rd: Transit Stop Bus Pullouts (R41)				267,000	
Myslony St: Concept Study	61,000				
Teton Ave: Add right-turn onto Tual-Sher Rd (R48)					1,225,000
Tual-Sher Rd, Teton to Cipole: Widen to 5 lanes (R20) (County)	13,185,000				
Transportation Total	**16,251,000**	**7,865,000**	**852,000**	**1,079,000**	**1,225,000**

Avery St and Teton Ave: New Traffic Signal

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	
TOTAL COST:	$812,000	**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 ___
X Master Plan: TSP (R37)		___ New/Expansion	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:		**AMOUNT**
Road Operating / Gas Tax Fund	FY 26/27	$812,000
	TOTAL:	$812,000

Avery St and Teton Ave: New Traffic Signal

Blake Street: New Road 115th to 124th

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	
TOTAL COST:	$12,042,000	**CONSTRUCTION SCHEDULE:**	

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

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

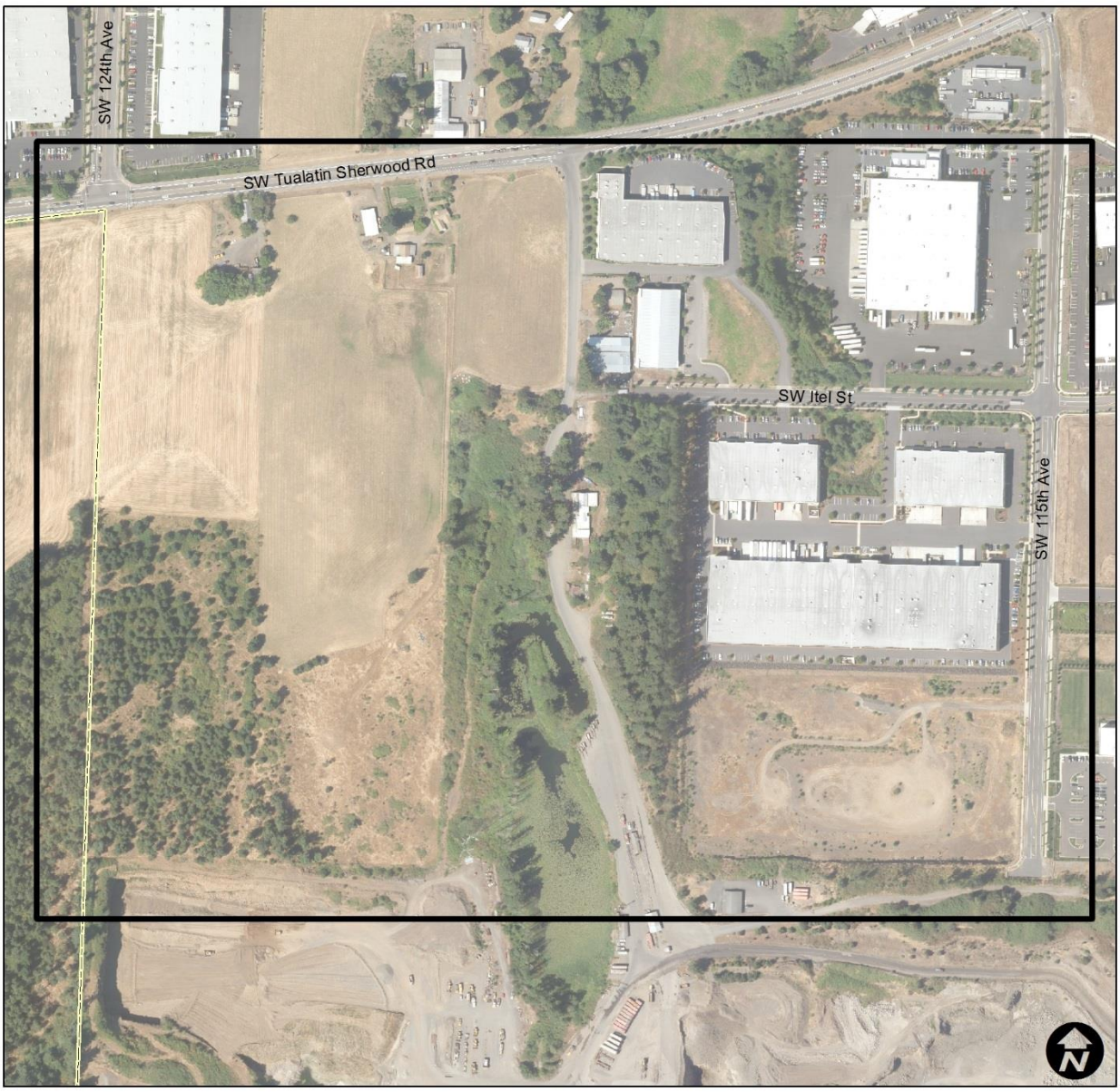
PROJECT SCOPE:
Design and construct the extension of Blake Street based on concept study conducted in FY 17/18.

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, has not yet been identified.

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Outside Funding- Possible Grant	FY 22/23	$1,172,000
Outside Funding- Possible Grant	FY 23/24	$3,005,000
Outside Funding- Possible Grant	FY 24/25	$7,865,000
	TOTAL:	$12,042,000

Blake Street: New Road 115th to 124th



Boones Ferry Road, Ibach to Norwood: Upgrade to Standards

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	FY 25/26
TOTAL COST:	$852,000	**CONSTRUCTION SCHEDULE:**	FY 25/26

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	___ Regulatory Requirement	___ Maintenance	Yes $ _____	No _____
___ Health & Safety	___ Service Delivery Need	___ Replacement	_____	_____
✓ Master Plan: Transp. System Plan (R8)		___ New/Expansion	_____	_____

DESCRIPTION:
Widen Boones Ferry Rd to three lanes and add bike lanes and pedestrian enhancements.

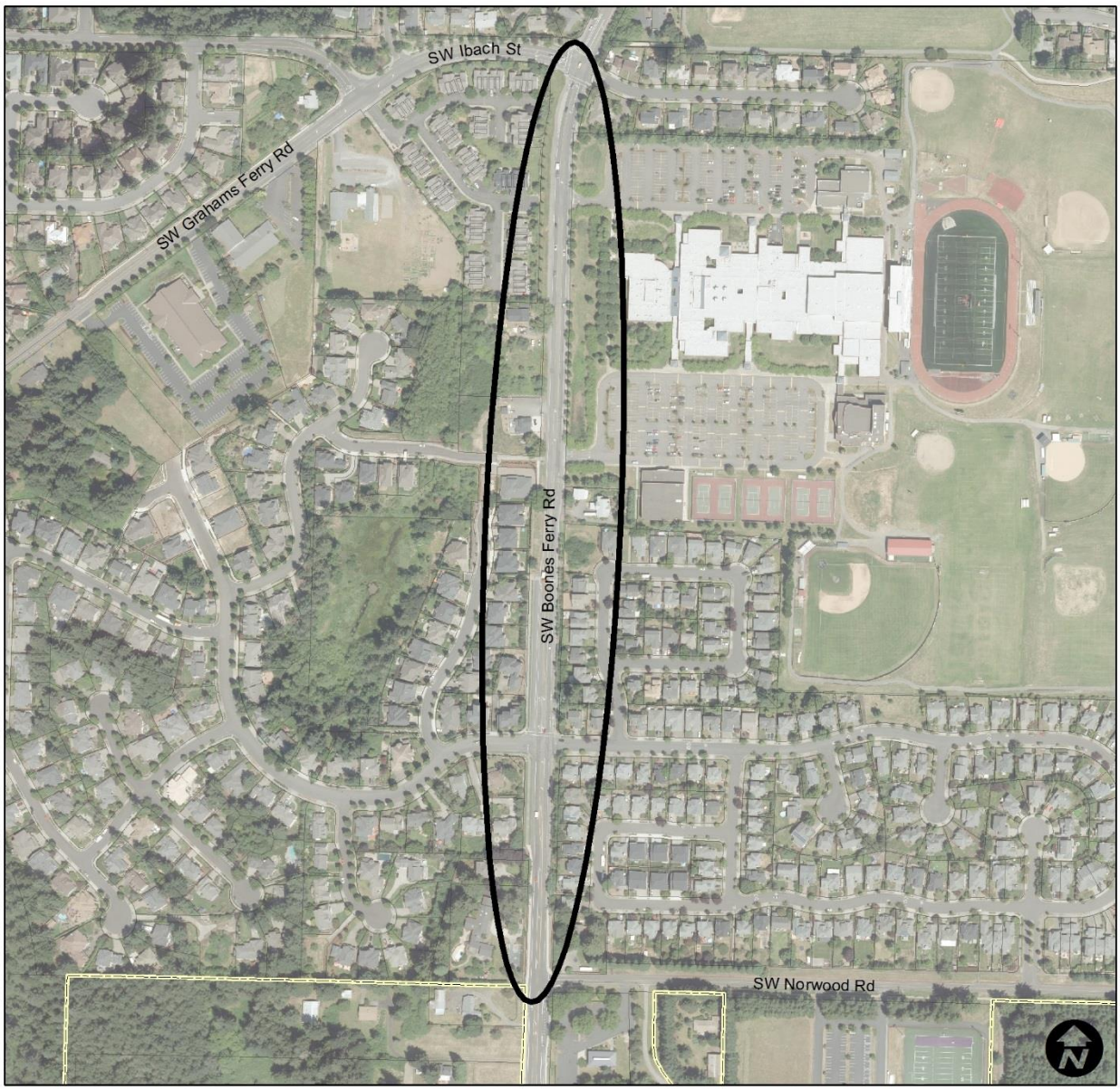
PROJECT SCOPE:
Design and construct this section of Boones Ferry Road to standards with bicycle and pedestrian improvements.

HISTORY:
This project is called for in the 2014 Transportation System Plan.

FUNDING PARTNERSHIPS:
This project is eligible for 100% Transportation Development Tax funding and included in the approved TDT list as Project #6013.

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Transportation Development Tax Fund	FY 25/26	$852,000
	TOTAL:	$852,000

Boones Ferry Road, Ibach to Norwood: Upgrade to Standards



Boones Ferry Rd: Transit Stop Bus Pullouts

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	
TOTAL COST:	$267,000	**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 ___
X Master Plan: TSP (R41)		___ New/Expansion	Yes $ _____	No ___

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

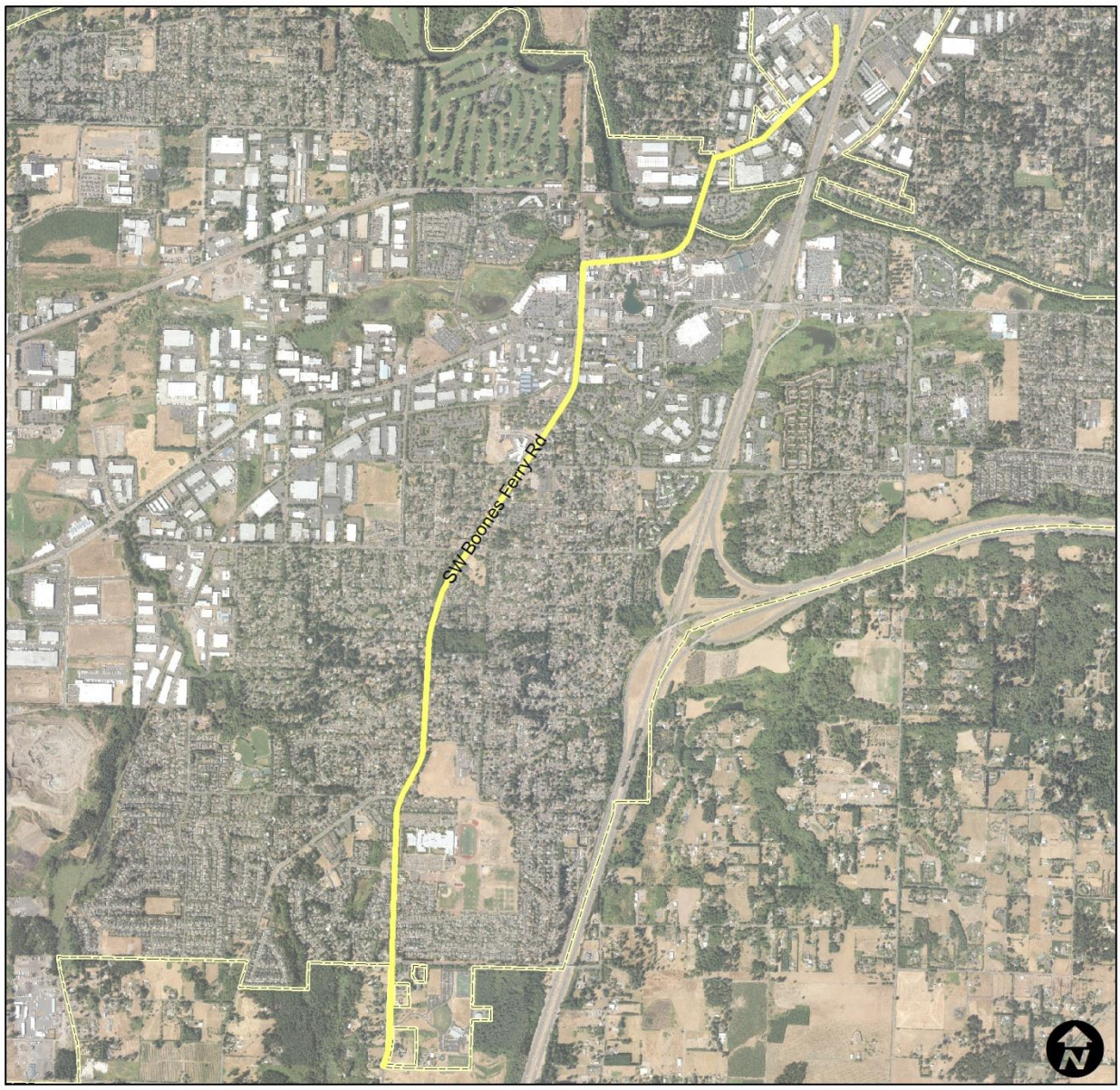
PROJECT SCOPE:
Coordinate with TriMet, evaluate alternatives, acquire right of way, prepare construction documents, and construct bus pullouts at up to ten locations on Boones Ferry Road.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Road Operating / Gas Tax Fund	FY 26/27	$267,000
	TOTAL:	$267,000

Boones Ferry Rd: Transit Stop Bus Pullouts



Myslony Street Concept Study

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**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 ___
X Master Plan: TSP (R5)		___ New/Expansion	Yes $ _____	No ___

DESCRIPTION:
Prepare concept study to evaluate upgrading the entire length of Myslony Street.

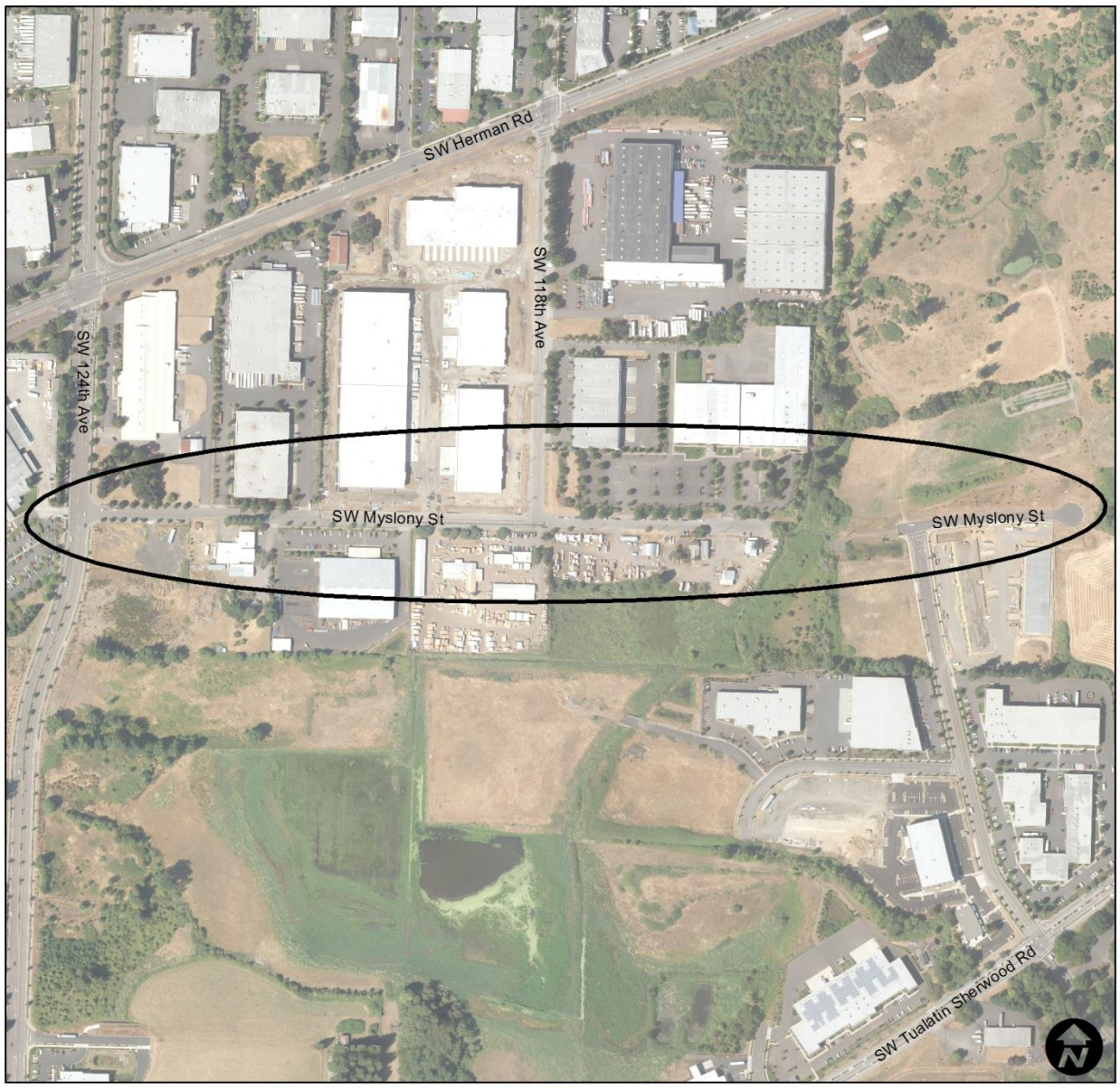
PROJECT SCOPE:
Hire a consultant to evaluate, develop alternatives, prepare concept level cost estimates, and identify funding sources.

HISTORY:
This project (as construction) was identified in the 2014 TSP.

FUNDING PARTNERSHIPS:
Funding for this concept study, as well as design and construction, has not yet been identified.

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Outside Funding	FY 23/24	$61,000

Myslony Street Concept Study



Teton Ave: Add Right Turn onto Tualatin-Sherwood Rd

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: $1,225,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE:
CONSTRUCTION SCHEDULE:

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	___ Regulatory Requirement	___ Maintenance	Yes $	No
___ Health & Safety	___ Service Delivery Need	___ Replacement		
_x_ Master Plan: Transp. System Plan (R48)		_x_ New/Expansion		

DESCRIPTION:
This is a regionally focused project to add a dedicated right-turn lane on Teton Avenue southbound onto Tualatin-Sherwood Road.

PROJECT SCOPE:
Design and construct a dedicated right-turn lane on Teton Avenue southbound onto Tualatin-Sherwood Road westbound.

HISTORY:
This project was identified in the 2014 Transportation System Plan.

FUNDING PARTNERSHIPS:
This project is eligible for 100% TDT funding per the approved Washington County project list (#6035).

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Transportation Development Tax Fund	FY 27/28	$1,225,000
	TOTAL:	$1,225,000

Teton Ave: Add Right Turn onto Tualatin-Sherwood Rd

Tualatin-Sherwood Rd: Teton Ave to Cipole Rd Widening

DEPARTMENT: COMMUNITY DEVELOPMENT
CATEGORY: TRANSPORTATION
TOTAL COST: $13,185,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE:
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 ___
X Master Plan: TSP (R20)		___ New/Expansion	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.

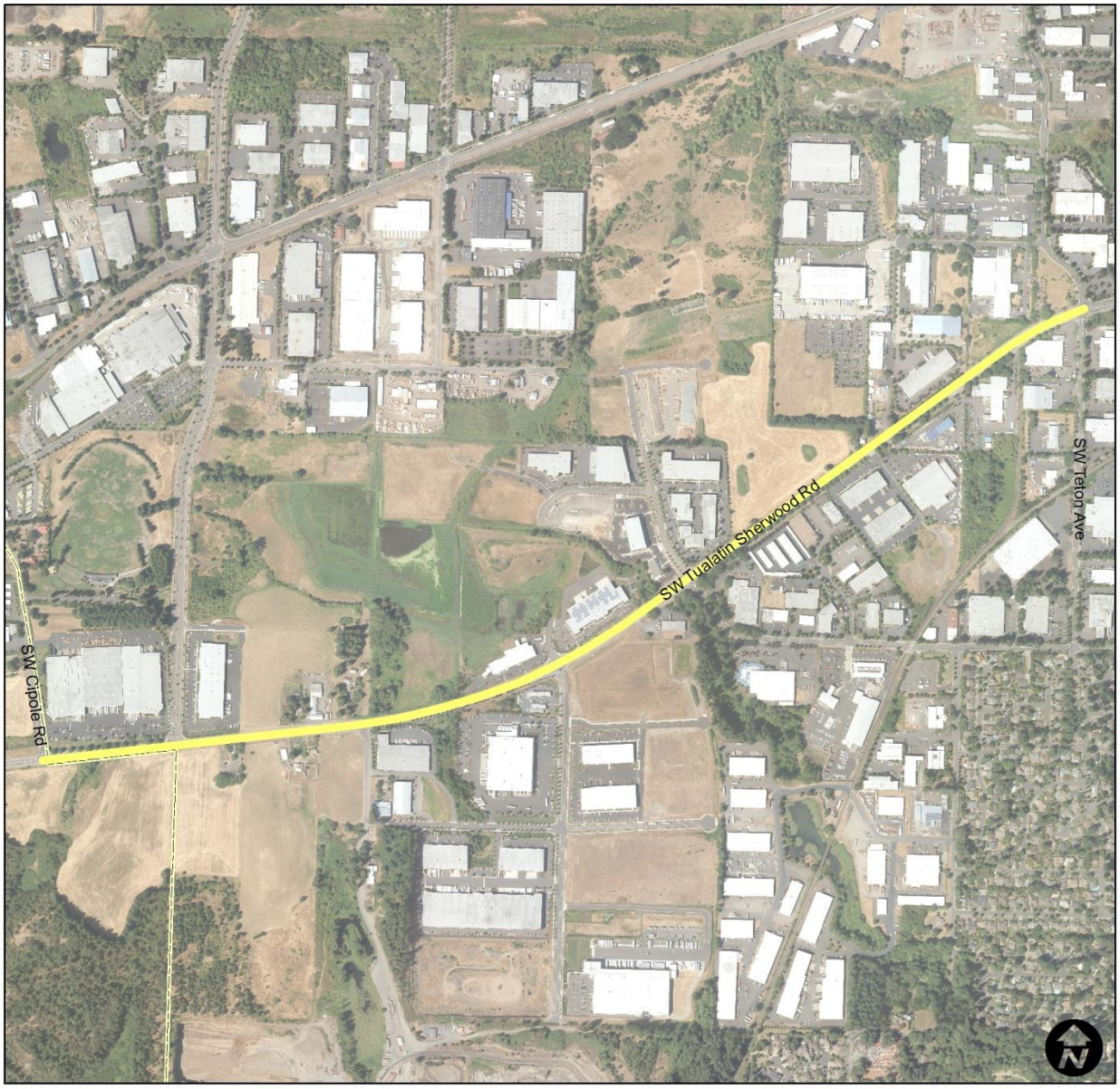
PROJECT SCOPE:
Washington County will design and widen Tualatin-Sherwood Road between Teton Avenue and Cipole Road to five lanes.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
This project is managed and funded by Washington County Major Streets Transportation Improvement Program (MSTIP) 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:		**AMOUNT**
MSTIP / Outside funded	FY 23/24	$13,185,000
	TOTAL:	$13,185,000

Tualatin-Sherwood Rd: Teton Ave to Cipole Rd Widening



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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.

Utilities	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Sewer					
North Martinazzi Trunk: Chelan St to Seminole Trail	537,000				
North Martinazzi Trunk: Seminole Trail to Sagert St	537,000				
Sewer Master Plan Update				133,000	
Teton Trunk: Manhasset Dr to Spokane Ct	390,000				
Sewer Total	**1,464,000**			**133,000**	
Storm					
89th Ave/Tual-Sher Rd Outfall	127,000				
125th Ct/Herman Rd: Upgrade or Install Stormwater Outfall		263,000			
Storm Master Plan Update			258,000		
Storm Total	**127,000**	**263,000**	**258,000**		
Water					
Childs Rd, Crossing I-5: Replace AC Pipe (P-1 (1))	1,211,000				
Tual-Sher Rd Waterline to B Level	723,000				
Water Master Plan Update and Rate Study (M-2 & M-3)					158,000
Water Reservoirs: B1 Exterior/Interior Painting & Cleaning		844,000			
Water Total	**1,934,000**	**844,000**			**158,000**
Utilities Grand Total	**3,525,000**	**1,107,000**	**258,000**	**133,000**	**158,000**

North Martinazzi Trunk: Chelan St to Seminole Trail

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Sewer	**DESIGN SCHEDULE:**	
TOTAL COST:	$667,000	**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 ___
x 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.

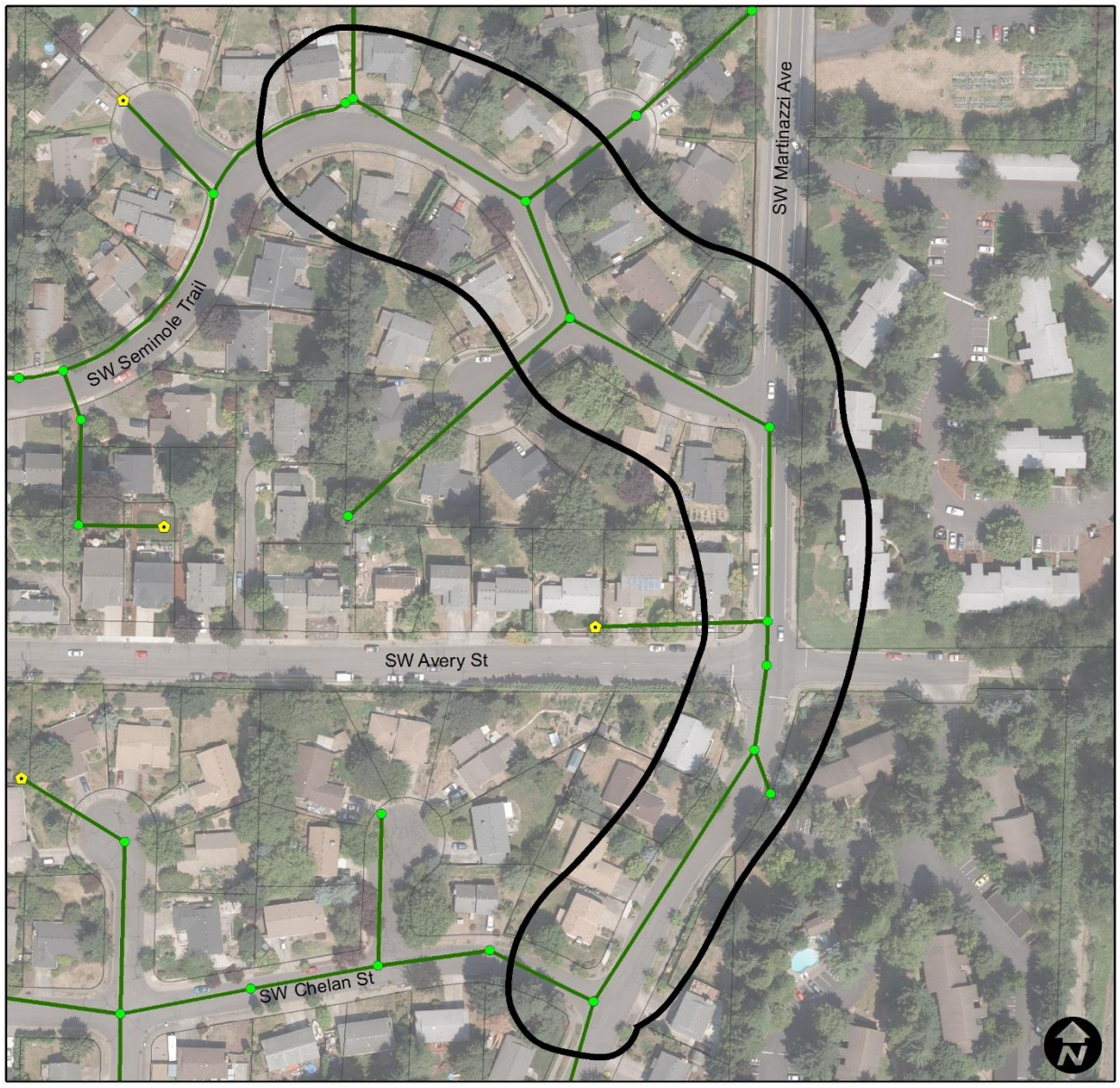
PROJECT SCOPE:
Upsize existing 12-inch trunk line to 15-inches, approximate length 1,107 feet with manholes. Alignment begins on Martinazzi Avenue at Chelan Street at MH SSF-0462. The alignment continues in Martinazzi Avenue and then turns west under Seminole Trail to MH SSF-0557.

HISTORY:
This project is identified in the Sewer Master Plan nearing completion in FY 17/18.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Sewer SDC Fund	FY 22/23	$130,000
Sewer SDC Fund	FY 23/24	$537,000
	TOTAL:	$667,000

North Martinazzi Trunk: Chelan St to Seminole Trail



North Martinazzi Trunk: Seminole Trail to Sagert St

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Sewer	**DESIGN SCHEDULE:**	
TOTAL COST:	$667,000	**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 ___
x Master Plan: Sewer Master Plan (prelim.)		___ New/Expansion	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.

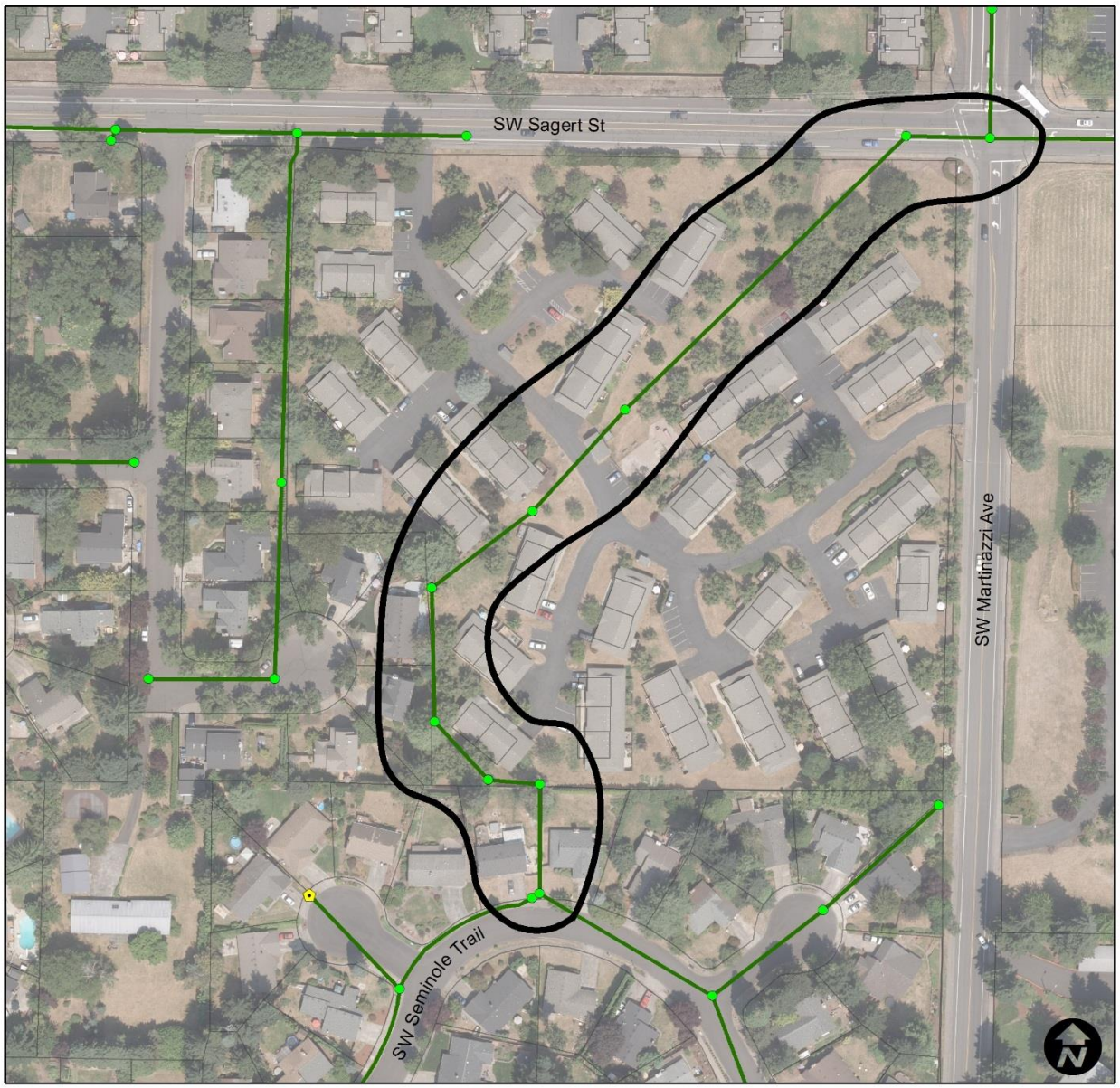
PROJECT SCOPE:
Upsize existing 12-inch trunk line to 15-inches approximate length, 1126 feet with manholes. Alignment begins at SW Seminole Trail at MH SSF-0557 where the sewer enters an easement between two homes. The alignment continues in an easement between homes and through the green space of Sandalwood Condominiums to Sagert Street near the intersection with Martinazzi Avenue at MH SSF-0618.

HISTORY:
This project is identified in the Sewer Master Plan nearing completion in FY 17/18.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Sewer SDC Fund	FY 22/23	$130,000
Sewer SDC Fund	FY 23/24	$537,000
	TOTAL:	$667,000

North Martinazzi Trunk: Seminole Trail to Sagert St



Sewer Master Plan Update

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Sewer	**DESIGN SCHEDULE:**	
TOTAL COST:	$133,000	**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 periodic update to the Sewer Master Plan which is scheduled to be completed in FY 17/18.

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:		**AMOUNT**
Sewer SDC Fund	FY 26/27	$133,000
	TOTAL:	$133,000

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Teton Trunk: Manhasset Dr to Spokane Ct

DEPARTMENT: Public Works
CATEGORY: Utilities- Sewer
TOTAL COST: $484,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE:
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 ___
x Master Plan: Sewer Master Plan (prelim.)		___ New/Expansion	Yes $_____	No ___

DESCRIPTION:
Increase pipe size to accommodate flows from Cal Weld, a wet-industry identified in the Sanitary Sewer Master Plan.

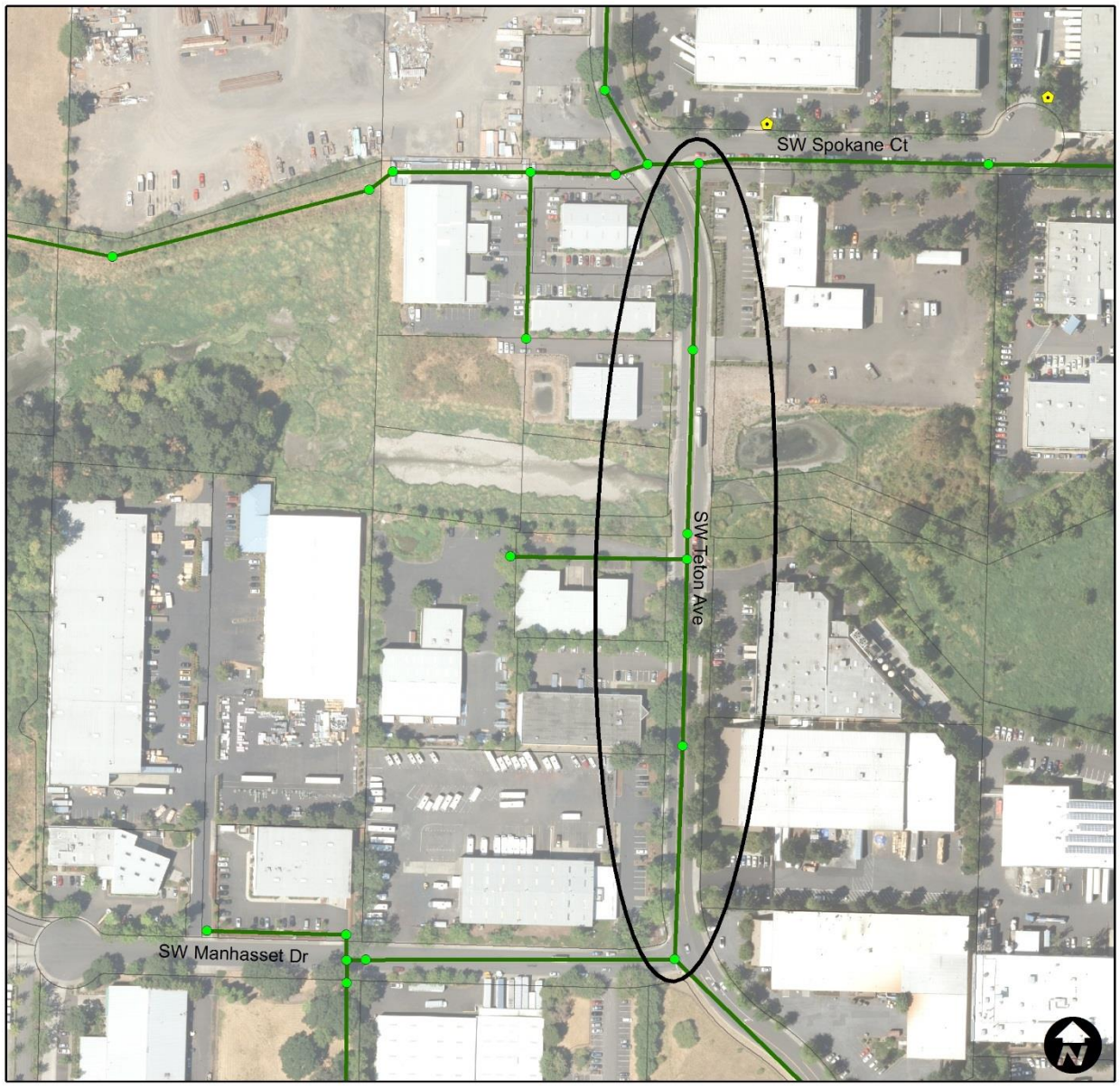
PROJECT SCOPE:
Upsize 660 feet of existing 10-inch pipe and 571 feet of existing 12-inch pipe to 15-inches with 6 manholes. The alignment begins at MH SSF-2004 at Manhasset and Teton and travels north along Teton to MH SSF-1859 at Spokane Street.

HISTORY:
This project is identified in the Sewer Master Plan nearing completion in FY 17/18.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Sewer SDC Fund	FY 22/23	$94,000
Sewer SDC Fund	FY 23/24	$390,000
	TOTAL:	$484,000

Teton Trunk: Manhasset Dr to Spokane Ct



89th Ave/ Tualatin-Sherwood Outfall

DEPARTMENT: Public Works
CATEGORY: Utilities- Storm
TOTAL COST: $127,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE:
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:
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:		**AMOUNT**
Storm Drain Fund	FY 23/24	$127,000
	TOTAL:	$127,000

89th Ave/ Tualatin-Sherwood Outfall

125th to Herman Road: Upgrade Stormwater Outfall

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Storm	**DESIGN SCHEDULE:**	
TOTAL COST:	$263,000	**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 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.

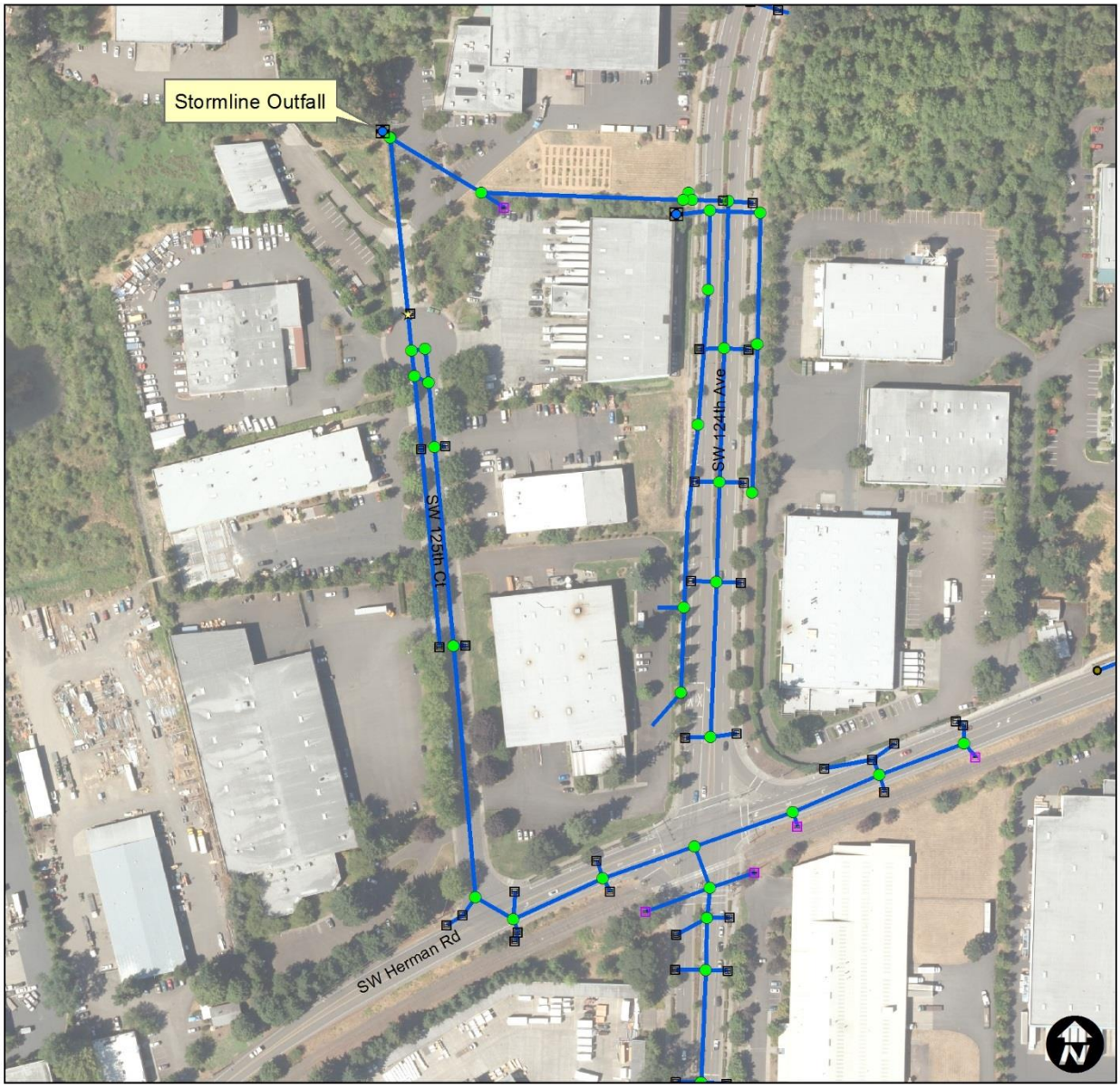
PROJECT SCOPE:
Design and install some sort of water quality for the untreated outfall. Work with property owners to obtain easement to build water quality facility or water quality manhole.

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

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Storm Drain Fund	FY 24/25	$263,000
	TOTAL:	$263,000

125th to Herman Road: Upgrade Stormwater Outfall



Storm Master Plan Update

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Storm	**DESIGN SCHEDULE:**	
TOTAL COST:	$258,000	**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 large update to the Stormwater Master Plan which is scheduled to be completed in FY 17/18.

PROJECT SCOPE:
Update the Storm Master Plan scheduled to be adopted in FY 17/18.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Storm SDC Fund	FY 25/26	$258,000
	TOTAL:	$258,000

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Childs Rd, Crossing I-5: Replace AC Pipe

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Water	**DESIGN SCHEDULE:**	
TOTAL COST:	$1,211,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	___ Regulatory Requirement	___ Maintenance	Yes $	No
___ Health & Safety	___ Service Delivery Need	___ Replacement		
x Master Plan: Water Master Plan P-1 (1)		___ New/Expansion		

DESCRIPTION:
This project will replace existing asbestos concrete (AC) distribution piping along Childs Road where it crosses Interstate 5.

PROJECT SCOPE:
Design and construct replacement pipe, coordinating with the Oregon Dept. of Transportation where it crosses ODOT right-of-way.

HISTORY:
This project is identified in general in the 2013 Water Master Plan in order to replace all AC pipe in the city system. The remaining areas have been broken into several pieces; this is one of them.

FUNDING PARTNERSHIPS:
This project is eligible for SDC funds for 36% of the project cost.

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Water Fund	FY 23/24	$436,000
Water SDC Fund	FY 23/24	$775,000
	TOTAL:	$1,211,000

Childs Rd, Crossing I-5: Replace AC Pipe

Tualatin-Sherwood Waterline to B Level

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Water	**DESIGN SCHEDULE:**	22/23
TOTAL COST:	$898,000	**CONSTRUCTION SCHEDULE:**	23/24

RANKING CRITERIA MET:		**PROJECT TYPE:**	**NEW ON-GOING COSTS?**	
___ Council Goals	___ Regulatory Requirement	___ Maintenance	Yes $_____	No _____
___ Health & Safety	___ Service Delivery Need	___ Replacement	_____	_____
X ___ Master Plan:	Related to PS-1 (B Level Pump Station)	___ New/Expansion	_____	_____

DESCRIPTION:
This project will provide transmission piping from a proposed B Level Pump Station near A2 Reservoir (shown as PS-1 in the 2013 Water Master Plan) to connect the A Level Reservoir to B Level service area. This project is timed to coincide with a County road project along Tualatin-Sherwood Road that is already funded and planned for this timeframe (construction currently planned for FY 23/24).

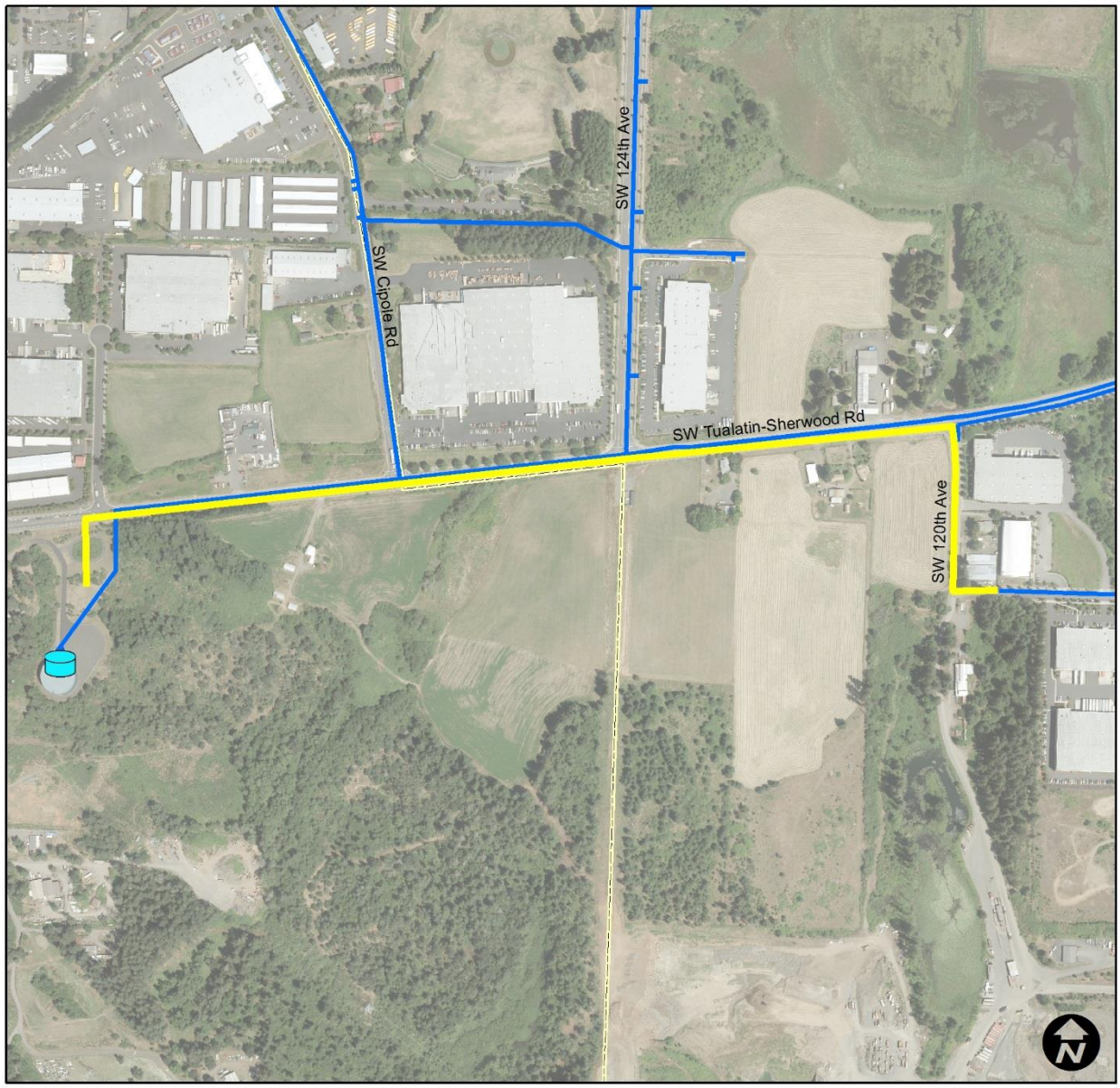
PROJECT SCOPE:
Design and construct a 3,700 linear foot 16" diameter water transmission pipe in Tualatin-Sherwood Road between Wildrose Place and SW 120th Ave to accommodate the new pump station near A2 Reservoir and take advantage of Washington County's reconstruction in order to save costs on the installation.

HISTORY:
Moving water from A-Level to B-Level would improve storage available for B-Level and help reduce reservoir turn-over issue sometimes experienced in the large A-level reservoir. For estimating purposes, assume 4-6 feet of cover and assume cost does not include resurfacing Tualatin-Sherwood Road because project is planned to be constructed with the County road reconstruction project.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Water Operating Fund (Design)	FY 22/23	$175,000
Water Operating Fund (Construction)	FY 23/24	$723,000
	TOTAL:	$898,000

Tualatin-Sherwood Waterline to B Level



Water Master Plan Update and Rate Study

DEPARTMENT:	COMMUNITY DEVELOPMENT	**CONCEPT SCHEDULE:**	
CATEGORY:	UTILITIES	**DESIGN SCHEDULE:**	
TOTAL COST:	$158,000	**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 underway in FY 17/18.

PROJECT SCOPE:
Update Water Master Plan, including a rate study, based on new regulations and conditions.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
This project is eligible for 36% SDC funding.

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Water Operating Fund	FY 27/28	$103,000
Water SDC Fund	FY 27/28	$55,000
	TOTAL:	$158,000

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Water Reservoirs: B1 Exterior/Interior Painting & Cleaning

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Water	**DESIGN SCHEDULE:**	FY 24/25
TOTAL COST:	$844,000	**CONSTRUCTION SCHEDULE:**	FY 24/25

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 project consists of interior and exterior coating of the City's B1 Reservoir, a drinking water storage tank. Surface preparation will include full removal of existing interior and exterior coatings with abrasive blast methods.

PROJECT SCOPE:
Clean and paint the interior and exterior of B1 Reservoir.

HISTORY:
This reservoir was last cleaned and painted in 2015; this is scheduled maintenance.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**AMOUNT**
Water Operating Fund	FY 24/25	$844,000
	TOTAL:	$844,000

Water Reservoirs: B1 Exterior/Interior Painting & Cleaning

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APPENDIX B: UNFUNDED PROJECTS – LISTED BY CATEGORY

Unfunded/Unassigned CIP Projects by Category	Unfunded
Facilities & Equipment	**32,890,000**
Civic Center/ City Hall Facility	32,100,000
Hanegan Lot: Paving	325,000
Library Facility Renovations	465,000
Parks & Recreation	**187,230,000**
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 IceAge 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

Unfunded/Unassigned CIP Projects by Category	Unfunded
Parks & Recreation, continued	
Shared Use Paths: Norwood Rd Path - Boones Ferry Rd to I-5 (BP7(6))	3,760,000
Sports Fields: Atfalati Park Lower Field Renovation	550,000
Sports Fields: Bridgeport Elementary School Multipurpose Field Renovation	2,010,000
Sports Fields: Hazelbrook Elementary School (renovate soil to sand-based)	1,816,000
Sports Fields: Ibach Park Soccer Field Conversion to Artificial Turf	888,000
Sports Fields: Jurgens Park North Fields (renovate soil to sand-based)	550,000
Sports Fields: New Sports Field Complex (includes site acquisition)	17,000,000
Sports Fields: New Tualatin Elementary School (renovate soil to sand-based)	2,349,000
Sports Fields: Tualatin Community Park Main Field Renovation and Pathways	900,000
Sports Fields: Tualatin High School Synthetic Field Replacement	420,000
TCP Main Shelter: Remodel Shelter & Restroom	500,000
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	**186,778,000**
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
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 I205: 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
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, 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

Unfunded/Unassigned CIP Projects by Category	Unfunded
Transportation, continued	
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
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 or 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
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	**7,400,000**
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
Waterford Water Quality Facility	70,000
Utilities-Water	**16,614,000**
90th Ave: Improve Fire Flow (P-6)	70,000
B Level Transmission Main (P-2)	514,000
Boones Ferry Rd: Replace AC Pipe (P-1 (2))	800,000
Lower Boones Ferry Rd: Replace AC Pipe (P-1 (4))	200,000
Manhasset: Fire Flow (P-7)	130,000
Nyberg St: Replace AC Pipe (P-1(3))	400,000
SW Concept Plan Water Piping (P-2)	8,200,000
Water Reservoirs: 2.2 MG for SW Concept Plan area (R-2)	3,700,000
Water Reservoirs: 2.2 MG next to ASR (R-3)	2,600,000
Grand Total	**430,912,000**

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CONTACT US

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Contact Kelsey with general questions about the plan, the CIP process, schedule or implementation.

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

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Paul Hennon, Community Services Director
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Contact Paul with questions about the City's Library, parks and recreation and parks SDC projects.

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

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