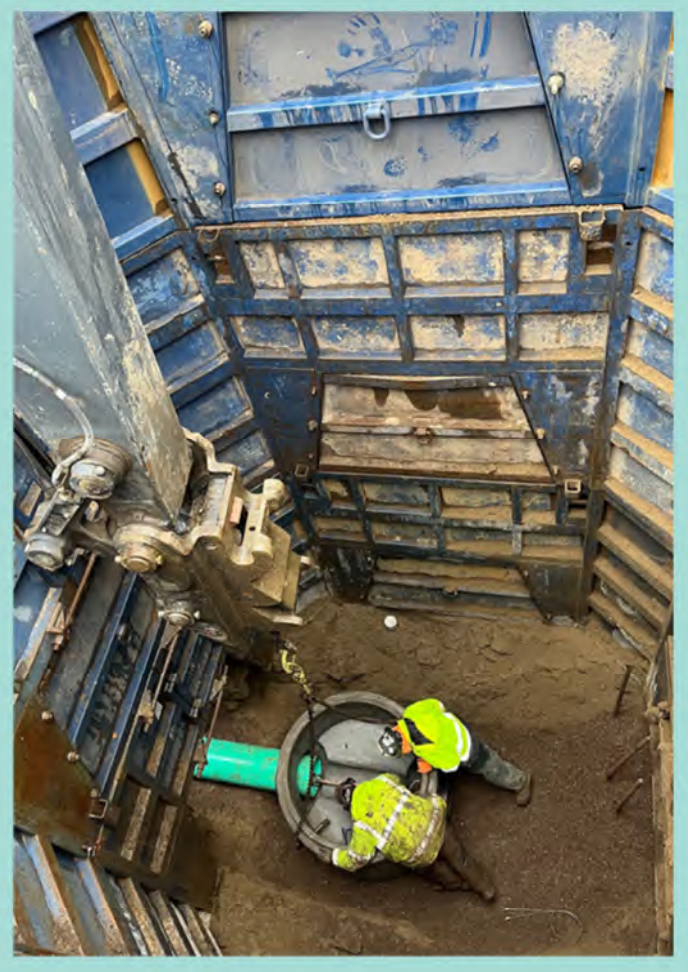
CITY of TUALATIN



Capital Improvement Plan

2025/26 - 2029/230

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CITY of TUALATIN

LEADERSHIP & REVIEW TEAM

CITY COUNCIL

Frank Bubenik	Mayor	Valerie Pratt	Council President
Maria Reyes	Councilor	Christen Sacco	Councilor
Bridget Brooks	Councilor	Cyndy Hillier	Councilor
Octavio Gonzalez	Councilor		

CITY MANAGER

Sherilyn Lombos

EXECUTIVE MANAGEMENT TEAM

Aquilla Hurd-Ravich	Community Development Director
Rachel Sykes	Public Works Director
Megan George	Deputy City Manager
Dustin Schull	Parks & Recreation Director
Don Hudson	Assistant City Manager/Finance Director
Bates Russell	Information Services Director
Stacy Ruthrauff	Human Resources Director
Greg Pickering	Police Chief
Jerianne Thompson	Library Director

CIP PROJECT MANAGER

Cody Field	Policy Analyst (Community Development)

CIP REVIEW TEAM & CONTRIBUTORS

Mike McCarthy	City Engineer
Hayden Ausland	Principal Engineer
Frank Butler	Network Administrator
Nic Westendorf	Deputy Public Works Director
Sarah Jesudason	Library Public Services Supervisor
Terrance Leahy	Water Manager
Nicole Morris	Deputy City Recorder
Rich Mueller	Parks & Recreation Manager
Bert Olheiser	Street/Sewer/Storm Manager
Greg Pickering	Police Captain
Kira Hein	Project Manager
Bryce McKenna	Fleet & Facilities Manager
Charlie Rollins	Fleet Technician II
Tom Scott	GIS Technician
Tom Steiger	Parks Maintenance Manager
Brian Struckmeier	Police Captain
Bryce Donovan	Engineering Associate

EXECUTIVE SUMMARY

Tualatin Capital Improvement Plan FY 2025/26 – FY 2029/30

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. 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. The 2026-2030 CIP is developed through agreement with adopted policies and master plans, the public, professional staff, and elected and appointed City officials. The Draft CIP is reviewed by City staff, and then presented to the City Council. The projects listed in the 2025/2026 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.

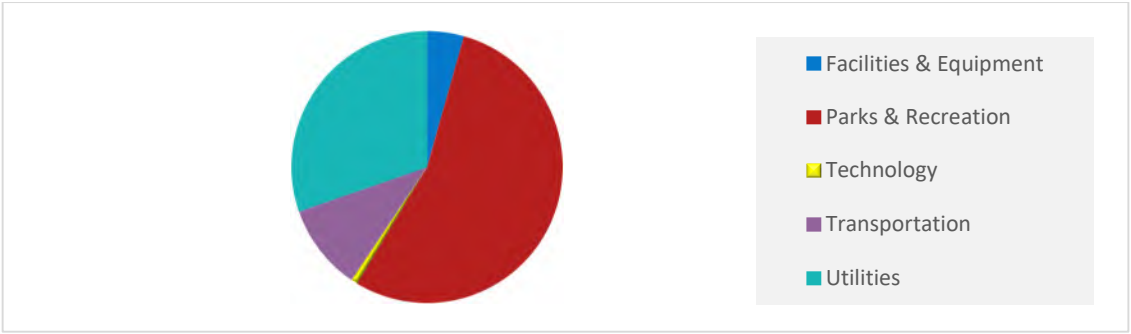
The overall goal of the CIP Review Team is to develop CIP recommendations that:

- 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 five-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 five fiscal years. The plan is produced every year prior to the annual budget process. Looking at the City's capital projects in terms of revenue over the next five 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

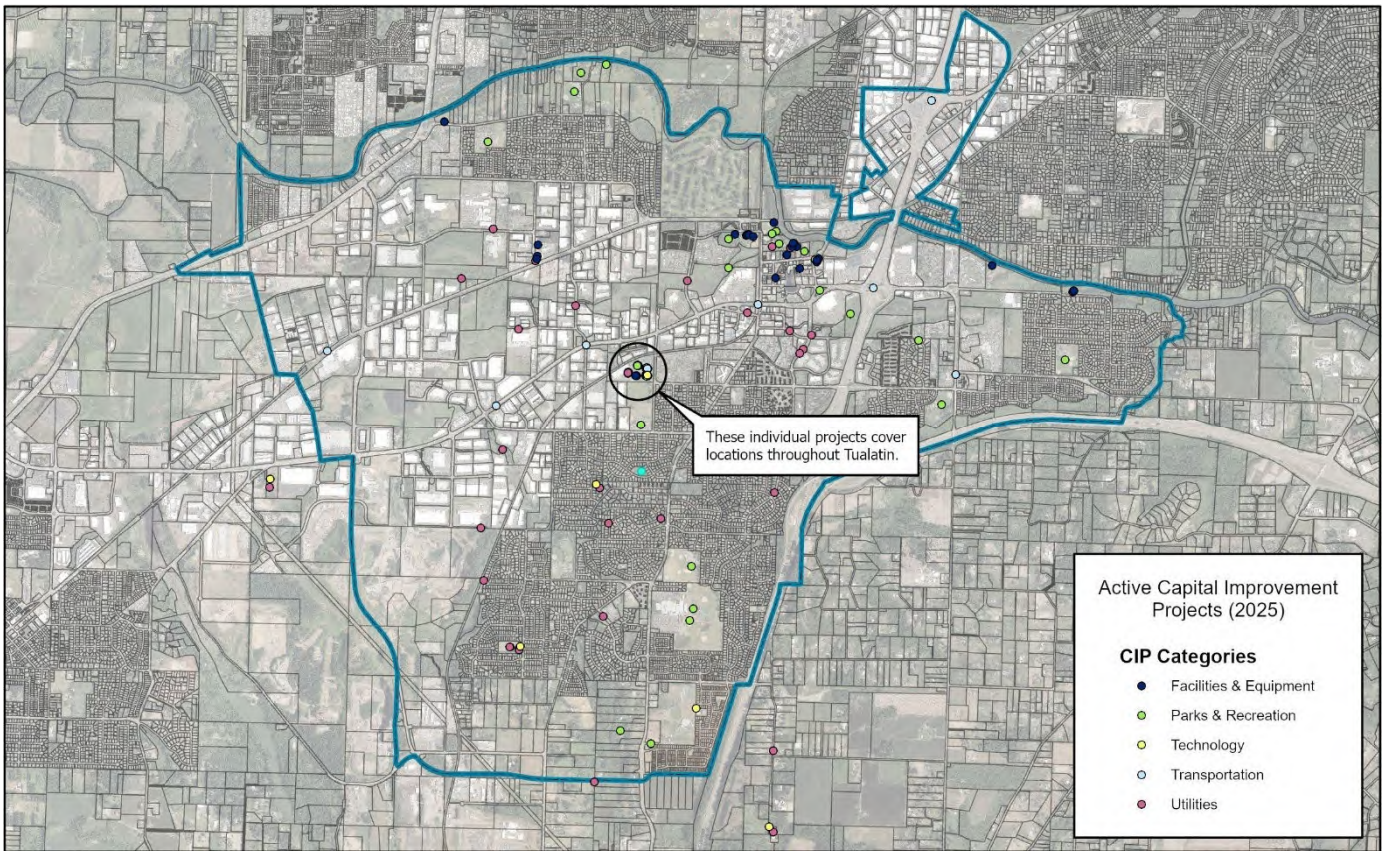
Summary lists of projects by category and by funding source are provided for quick reference. Projects in this five-year CIP total approximately $211.2 million. Just over $66 million of the funded projects are utility projects and $21.75 million in transportation projects have been identified. $112.4 million in Parks & Recreation projects were identified and included from the Parks Master Plan.

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.

The appendix identifies approximately $281.5 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 based on the industry expertise of each department.

Total Project Cost by Category

	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Grand Total
Facilities & Equipment	2,398,683	2,761,192	3,292,614	446,000	412,700	**9,311,189**
Parks & Recreation	19,729,250	23,907,925	17,447,941	16,740,679	34,577,675	**112,403,470**
Technology	102,000	970,000	70,000	220,000	317,000	**1,679,000**
Transportation	3,450,000	5,650,000	3,850,000	3,650,000	5,150,000	**21,750,000**
Utilities	13,560,711	16,767,584	15,314,000	12,638,000	7,762,000	**66,042,295**
Grand Total	**39,240,643**	**50,056,702**	**39,974,555**	**33,694,679**	**48,219,375**	**211,185,954**



PROJECT SUMMARY BY CATEGORY

Facilities & Equipment	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Heritage Center Upgrades	30,000	-	-	-	-
Juanita Pohl Center Facility Enhancements	335,000	-	-	-	-
Library & City Offices HVAC Unit Replacement	42,000	-	-	-	-
Library Furnishing Replacement	47,000	-	-	-	-
Library Teen Room Light Sculpture	30,000	-	-	-	-
Operations Building A HVAC Unit Replacement	40,000	-	-	-	-
Police Station HVAC Unit Replacement	78,000	-	-	-	-
Police Station Interior Update	200,000	-	-	-	-
Police Station - Remove flagstone to meet ADA	100,000	-	-	-	-
Police Station Roof	437,850	-	-	-	-
Tualatin City Services - Fuel Tank Relocation and Site Upgrades	500,000	1,300,000	-	-	-
Brown's Ferry C. Center HVAC Unit Replacement	-	12,000	-	-	-
Browns Ferry Community Center & Garage Re-roof	-	75,000	-	-	-
Browns Ferry Community Center buildings -Repair & Paint	-	13,500	-	-	-
Core Area Parking: Green Lot Slurry Seal	-	14,000	-	-	-
Core Area Parking: White Lot Slurry Seal	-	34,000	-	-	-
Core Area Parking: Yellow Lot Slurry Seal	-	14,000	-	-	-
Juanita Pohl Center Parking Lot Design and Reconstruction	-	60,000	1,500,000	-	-
Operations Covered Parking Structure for Trucks	-	175,000	600,000	-	-
Parks & Rec. Admin. Building ADA Improvements (Lafky)	-	325,000	-	-	-
Police -PGE Fleet Partner EV Program	-	100,000	-	-	-
Tualatin City Park Boat Ramp Drive Aisle and Parking Lot	-	190,000	-	-	-
Walnut House Roof Replacement	-	26,000	-	-	-
Browns Ferry Community Center & Garage ADA Remodel	-	-	245,000	-	-
Browns Ferry Park Barn Structural Upgrade	-	-	265,000	-	-
Parks & Rec. Admin. Building Roof Replacement	-	-	80,000	-	-
Police Station Evidence Room Heat System (mini-split)	-	-	-	-	200,000
Vehicles	588,833	422,692	525,614	446,000	212,700
Facilities & Equipment Total	**2,398,683**	**2,761,192**	**3,292,614**	**446,000**	**412,700**

PROJECT SUMMARY BY CATEGORY

Parks & Recreation	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Asphalt Replacement for Trails - Tualatin Community Park	20,000	20,000	20,000	20,000	20,000
Basalt Creek Linear Park	485,000	-	-	-	-
Greenway & Path Expansion	2,668,000	2,668,000	2,668,000	-	-
Zion Bridge Deck Replacement	111,550	-	-	-	-
High School Field #E30	500,000	-	-	-	-
Ice Age Tonquin Trail #E37	144,700	-	-	-	-
Las Casitas Park Renovation	750,000	-	-	-	-
Nyberg Creek Greenway	2,000,000	-	-	-	-
Parks Sign Project	50,000	250,000	-	-	-
Riverfront Park	10,000,000	-	-	-	-
Tualatin Community Park Expansion	3,000,000	-	-	-	-
Atfalati Park Renovation & Improvements #P8	-	7,094,925	-	-	-
Basalt Creek Future Park (14 acres)	-	10,000,000	-	-	-
Basalt Creek Park #P3 (3 acres)	-	710,000	5,983,000	5,983,000	5,983,000
Integrated Pest Management Plan #P15	-	165,000	-	-	-
School City Facility Partnership	-	3,000,000	3,000,000	-	-
Jurgens Park Expansion	-	-	227,700	4,550,895	-
Tualatin Commons Park	-	-	65,470	-	-
Tualatin River Greenway Development	-	-	5,483,771	-	-
New Parks	-	-	-	4,925,000	-
Sweek Pond Natural Area	-	-	-	1,261,784	-
Lafky Park Renovation & Improvement #E4	-	-	-	-	349,000
Jurgens Park Renovation & Improvements #E3	-	-	-	-	7,328,675
Tualatin Community Park Renovation & Improvements	-	-	-	-	20,897,000
Parks & Recreation Total	**19,729,250**	**23,907,925**	**17,447,941**	**16,740,679**	**34,577,675**

PROJECT SUMMARY BY CATEGORY

Technology	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Camera NVR Server Replacement and Upgrade	22,000	-	-	-	22,000
Cloud Migration	50,000	-	-	-	-
Library Patron Computer Replacement	30,000	-	-	-	-
Badge Access Expansion	-	700,000	-	-	-
VMware renewal	-	200,000	-	-	-
VX Rail	-	70,000	70,000	70,000	70,000
Police MDT (Laptop) Replacement	-	-	-	150,000	-
Battery Replacement	-	-	-	-	25,000
Network Replacement	-	-	-	-	200,000
Technology Total	**102,000**	**970,000**	**70,000**	**220,000**	**317,000**

Transportation	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
65th and Borland Turn Lane	2,000,000	-	-	-	-
Herman Rd: 124th to Cipole Rd Improvements	800,000	2,500,000	-	-	-
Neighborhood Transportation Safety Program	150,000	150,000	150,000	150,000	150,000
Tualatin-Sherwood Rd Utility Relocation	200,000	-	-	-	-
Bridgeport Transportation Subarea Management Plan	100,000	100,000	-	-	-
Tualatin-Sherwood Rd / Railroad / Boones Ferry Rd Grade Separation Feasibility Study	200,000	400,000	800,000	800,000	1,000,000
TSP Prioritized Projects	-	2,000,000	2,000,000	2,000,000	2,000,000
Adaptive Signal System Update	-	500,000	500,000		-
Tualatin-Sherwood / Teton Intersection Improvement	-	-	300,000	300,000	1,000,000
Crosswalks Across Busy Streets	-	-	100,000	400,000	1,000,000
Transportation Total	**3,450,000**	**5,650,000**	**3,850,000**	**3,650,000**	**5,150,000**

Utilities	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Sewer					
Martinazzi Sewer Priority 3 and 4	1,074,000	1,368,000	-	-	-
Martinazzi Sewer Priority 5	594,000	756,000	-	-	-
Sewer Pipe Rehab Program	200,000	200,000	200,000	200,000	200,000
SW Tualatin Sewer Main Upsizing	216,000	324,000	4,670,000	-	-
Southwest Tualatin Sewer Planning	100,000	-	-	-	-
Teton Trunk Upsizing	-	36,000	358,000	456,000	-
Tualatin Reservoir Sewer Trunk Upsizing (CWS)	-	240,000	2,412,000	3,078,000	
Tualatin Sherwood (TSR) Sewer Trunk Upsizing	-	-	100,000	994,000	1,266,000
Cipole/Bluff Trunk Upsizing	-	-	-	160,000	1,596,000
Sewer Total	**2,184,000**	**2,924,000**	**7,740,000**	**4,888,000**	**3,062,000**
Utilities cont'd on next page					

PROJECT SUMMARY BY CATEGORY

Utilities, Cont'd	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Storm					
Nyberg Creek Stormwater Improvements Phase 1 & 2	2,000,000	2,000,000	1,000,000	-	-
Siuslaw Stormwater Quality Retrofit & 99th/Coquille	1,000,000	500,000	-	-	-
Storm pipe replacement placeholder	100,000	100,000	100,000	100,000	100,000
WQ Facility Repair and Retrofit	300,000	300,000	500,000	500,000	500,000
WQ Structure Replacement	300,000	300,000	300,000	300,000	300,000
Stormwater Master Plan	-	-	100,000	-	-
Community Park and Pohl Center Water Quality Facilities	-	-	-	500,000	500,000
	-	-	-	-	-
Storm Total	**3,700,000**	**3,200,000**	**2,000,000**	**1,400,000**	**1,400,000**
Water					
A-1 Reservoir Upgrades (#613)	100,000	1,500,000	2,000,000	-	-
ASR Well Rehabilitation (#613)	300,000	-	300,000	-	-
B Level Reservoir at ASR (#601)	4,500,000	5,000,000	-	-	-
C Level Pump Station (B to C Pump Station - #603)	1,000,000	500,000	-	-	-
C Level Pump Station Generator (#607)	100,000	-	-	-	-
Emergency Supply Improvements Placeholder (#604)	1,000,000	1,000,000	-	-	-
Tualatin City Services (TCS) Micro Hydro Turbine	251,711	668,584	-	-	-
SCADA System Improvements (#611)	200,000	-	-	-	-
Miscellaneous Physical Site & Cyber Security Upgrades (#610)	225,000	250,000	250,000	-	-
Blake Street – Railroad to 115th (#401)	-	250,000	1,000,000	-	-
Seismic Upgrades at Reservoirs (#605)	-	225,000	225,000	-	-
Basalt Creek Pipeline from Boones to Grahams	-	1,250,000	1,250,000	500,000	-
Leveton (A Level - #405)	-	-	549,000	-	-
Upgrade Martinazzi Pump Station (#606)	-	-	-	2,750,000	2,750,000
Iowa St - C Level (#406)	-	-	-	1,000,000	-
C Level Transmission Upsizing – SW 82nd Ave to C Level Reservoirs	-	-	-	2,000,000	-
90th Ave (A Level) (#404)	-	-	-	100,000	200,000
A-2 Reservoir upgrades (#614)	-	-	-	-	100,000
Manhasset Dr (A Level) (#402)	-	-	-	-	250,000
Water Total	**7,676,711**	**10,643,584**	**5,574,000**	**6,350,000**	**3,300,000**
Utilities Total	**13,560**	**16,767,584**	**15,314,000**	**12,638,000**	**7,762,000**

PROJECT SUMMARY BY FUNDING SOURCE

Fund	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Grand Total
American Rescue Plan	1,235,000	-	-	-	-	1,235,000
Core Area Parking	-	62,000	-	-	-	62,000
General Fund	1,853,400	10,562,425	8,568,471	6,052,679	29,111,675	56,112,650
Park Development (SDC)	2,812,700	13,378,000	8,651,000	5,983,000	5,983,000	36,807,700
Park Utility Fee	550,000	250,000	64,470	-	-	865,470
Park Project Fund	15,000,000	3,000,000	3,000,000	4,925,000	-	25,925,000
Road Operating/Gas Tax	150,000	650,000	650,000	150,000	150,000	1,750,000
Sewer Operating	221,600	232,400	667,000	200,000	200,000	1,521,000
Sewer SDC	339,300	378,360	1,306,200	328,120	278,520	2,630,500
Stormwater Operating	3,320,000	2,820,000	1,810,000	1,400,000	1,400,000	10,750,000
Stormwater SDC	380,000	380,000	190,000	-	-	950,000
Transportation Dev. Tax	2,500,000	2,500,000	3,200,000	3,500,000	5,000,000	16,700,000
Vehicle Replacement Fund	558,833	422,692	525,614	446,000	212,700	2,165,839
Water Operating	3,910,211	6,148,084	4,570,680	4,447,000	2,706,000	21,781,975
Water SDC	3,766,500	4,495,500	1,003,320	783,000	594,000	10,642,320
Outside Funded (Grants, County Projects, etc.)	2,645,500	4,834,960	5,773,460	4,329,100	2,583,480	20,166,500
Grand Total	**39,480,643**	**52,228,702**	**40,640,555**	**28,460,679**	**49,419,375**	**211,185,954**

PROJECT SUMMARY BY FUNDING SOURCE

General Fund	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Heritage Center Upgrades	30,000	-	-	-	-
Juanita Pohl Center Facility Enhancements	115,000	-	-	-	-
Library & City Offices HVAC Unit Replacement	42,000	-	-	-	-
Library Furnishing Replacement	47,000	-	65,000	-	-
Library Teen Room Light Sculpture	30,000	-	-	-	-
Operations Building A HVAC Unit Replacement	40,000	-	-	-	-
Police Station HVAC Unit Replacement	78,000	-	-	-	-
Police Station Interior Update	200,000	-	-	-	-
Police Station - Remove flagstone to meet ADA	100,000	-	-	-	-
Police Station Roof	437,850	-	-	-	-
Tualatin City Services - Fuel Tank Relocation and Site Upgrades	500,000	1,300,000	-	-	-
Camera NVR Server Replacement and Upgrade	22,000	-	-	-	22,000
Library Patron Computer Replacement	30,000	-	-	-	-
Cloud Migration	50,000	-	-	-	-
Asphalt Replacement for Trails - Tualatin Community Park	20,000	20,000	20,000	20,000	20,000
Zion Bridge Deck Replacement	115,550	-	-	-	-
Brown's Ferry C. Center HVAC Unit Replacement	-	12,000	12,000	-	-
Browns Ferry Community Center & Garage Re-roof	-	75,000	-	-	-
Browns Ferry Community Center buildings -Repair & Paint	-	13,500	-	-	-
Juanita Pohl Center Parking Lot Design and Reconstruction	-	60,000	1,500,000	-	-
Operations Covered Parking Structure for Trucks	-	175,000	600,000	-	-
Parks & Rec. Admin. Building ADA Improvements (Lafky)	-	325,000	-	-	-
Police -PGE Fleet Partner EV Program	-	100,000	-	-	-
Tualatin City Park Boat Ramp Drive Aisle and Parking Lot	-	190,000	-	-	-
Walnut House Roof Replacement	-	26,000	-	-	-
Integrated Pest Management Plan #P15	-	165,000	-	-	-
Badge Access Expansion	-	700,000	-	-	-
VMware renewal	-	200,000	-	-	-
VX Rail	-	70,000	70,000	70,000	70,000
Atfalati Park Renovation & Improvements #P8	-	7,094,925	-	-	-
Browns Ferry Community Center & Garage ADA Remodel	-	-	245,000	-	-
Browns Ferry Park Barn Structural Upgrade	-	-	265,000	-	-
Parks & Rec. Admin. Building Roof Replacement	-	-	80,000	-	-
Jurgens Park Expansion	-	-	227,800	4,550,895	-
Tualatin River Greenway Development	-	-	5,483,771	-	-
Sweek Pond Natural Area	-	-	-	1,261,784	-
Police MDT (Laptop) Replacement	-	-	-	150,000	-
Police Station Evidence Room Heat System (mini-split)	-	-	-	-	200,000
Jurgens Park Renovation & Improvements #E3	-	-	-	-	7,328,675
Lafky Park Renovation & Improvement #E4	-	-	-	-	349,000
Tualatin Community Park Renovation & Improvements	-	-	-	-	20,897,000

General Fund, Cont'd	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Network Replacement	-	-	-	-	200,000
Battery Replacement	-	-	-	-	25,000
General Fund Total	**1,853,400**	**10,526,425**	**8,568,471**	**6,052,679**	**29,111,675**
Projected Revenue Available for Projects	**1,500,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**

American Rescue Plan	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Basalt Creek Linear Park	485,000	-	-	-	-
Las Casitas Park Renovation	750,000	-	-	-	-
Leveton Projects Total	**1,235,000**	**-**	**-**	**-**	**-**

Core Area Parking Fund	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Core Area Parking: Green Lot Slurry Seal	-	14,000	-	-	-
Core Area Parking: White Lot Slurry Seal	-	34,000	-	-	-
Core Area Parking: Yellow Lot Slurry Seal	-	14,000	-	-	-
Core Area Parking Total	**-**	**62,000**	**-**	**-**	**-**

Park Development Fund	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Basalt Creek Park #P3	-	710,000	5,983,000	5,983,000	5,983,000
Greenway & Path Expansion	2,668,000	2,668,000	2,668,000	-	-
Ice Age Tonquin Trail #E37	144,700	-	-	-	-
Basalt Creek Future Park	-	10,000,000	-	-	-
Park Development Total	**2,812,700**	**13,378,000**	**8,651,000**	**5,983,000**	**5,983,000**

Park Utility Fee Fund	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
High School Field #E30	500,000	-	-	-	-
Parks Sign Project	50,000	250,000	-	-	-
Tualatin Commons Park	-	-	65,470	-	-
Park Utility Fee Total	**550,000**	**250,000**	**65,470**	**-**	**-**

Parks Project Fund	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
New Natural Areas	2,500,000	-	-	-	-
Nyberg Creek Greenway	2,000,000	-	-	-	-
Riverfront Park	10,000,000	-	-	-	-
Tualatin Community Park Expansion	3,000,000	-	-	-	-
School City Facility Partnership	-	3,000,000	3,000,000	-	-
New Parks	-	-	-	4,925,000	-
Parks Bond Total	**17,500,000**	**3,000,000**	**3,000,000**	**4,925,000**	**-**

PROJECT SUMMARY BY FUNDING SOURCE

Road Operating/Gas Tax Fund	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Neighborhood Transportation Safety Program	150,000	150,000	150,000	150,000	150,000
Adaptive Signal System Update	-	500,000	500,000	-	-
Road Operating/Gas Tax	**350,000**	**650,000**	**650,000**	**150,000**	**150,000**

Sewer Operating Fund	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Sewer Pipe Rehab Program	200,000	200,000	200,000	200,000	200,000
SW Tualatin Sewer Main Upsizing	21,600	32,400	467,000	-	-
Sewer Total	**221,600**	**232,400**	**667,000**	**200,000**	**200,000**

Sewer SDC Fund	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Martinazzi Sewer Trunk Upsizing (Priority 5)	207,900	264,600	-	-	-
SW Tualatin Sewer Main Upsizing	54,000	81,000	1,167,500	-	-
Southwest Tualatin Sewer Planning	75,000	-	-	-	-
Tualatin Reservoir Sewer Trunk Upsizing	-	2,400	24,120	30,780	-
Teton Sewer Trunk Upsizing	-	8,640	85,920	109,440	-
Tualatin Sherwood Rd (TSR) Sewer Trunk Upsizing	-	-	22,000	218,680	278,520
Sewer SDC Total	**336,900**	**356,640**	**1,299,540**	**358,900**	**278,520**

Stormwater Fund	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Nyberg Creek Stormwater Improvements Phase 1 & 2	1,620,000	1,620,000	810,000	-	-
Siuslaw Stormwater Quality Retrofit & 99th/Coquille	1,000,000	500,000	-	-	-
Storm pipe replacement placeholder	100,000	100,000	100,000	100,000	10,000
WQ Facility Repair and Retrofit	300,000	300,000	500,000	500,000	500,000
WQ Structure Replacement	300,000	300,000	300,000	300,000	300,000
Stormwater Master Plan	-	-	100,000	-	-
Community Park and Pohl Center Water Quality Facilities	-	-	-	500,000	500,000
Storm Drain Total	**3,320,000**	**2,820,000**	**1,810,000**	**1,400,000**	**1,400,000**

Storm SDC Fund	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Nyberg Creek Stormwater Improvements Phase 1 & 2	380,000	380,000	190,000	-	-
Storm SDC Total	**380,000**	**380,000**	**190,000**	**-**	**-**

Transportation Development Tax Fund	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
65th and Borland Turn Lane	2,000,000	-	-	-	-
Tualatin-Sherwood Rd Utility Relocation	200,000	-	-	-	-
Bridgeport Transportation Subarea Management Plan	100,000	100,000	-	-	-
Tualatin-Sherwood Rd / Railroad / Boones Ferry Rd Grade Separation Feasibility Study	200,000	400,000	800,000	800,000	1,000,000
TSP Prioritized Projects	-	2,000,000	2,000,000	2,000,000	2,00,000
Tualatin-Sherwood / Teton Intersection Improvement	-	-	300,000	300,000	1,000,000
Crosswalks Across Busy Streets	-	-	100,000	400,000	1,000,000
Transp. Dev. Tax Total	**2,500,000**	**2,500,000**	**3,200,000**	**3,500,000**	**5,000,000**

PROJECT SUMMARY BY FUNDING SOURCE

Vehicle Replacement Fund	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Vehicle replacement Fund Vehicles	558,833	422,692	525,614	446,000	212,700
Vehicle Replacement Fund Total	**558,833**	**422,692**	**525,614**	**446,000**	**212,700**

Water Operating Fund	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
A-1 Reservoir Upgrades (#613)	82,000	1,230,000	1,640,000	-	-
ASR Well Rehabilitation (#613)	246,000	-	246,000	-	-
B Level Reservoir at ASR (#601)	1,260,000	1,400,000	-	-	-
C Level Pump Station (B to C Pump Station - #603)	820,000	410,000	-	-	-
C Level Pump Station Generator (#607)	82,000	-	-	-	-
SCADA System Improvements (#611)	164,000	-	-	-	-
Emergency Supply Improvements Placeholder (#604)	820,000	820,000	-	-	-
Tualatin City Services (TCS) Micro Hydro Turbine	251,711	668,584	-	-	-
Miscellaneous Physical Site & Cyber Security Upgrades (#610)	184,500	205,000	205,000	-	-
Basalt Creek Pipeline from Boones to Grahams	-	1,025,000	1,025,000	410,000	-
Blake Street – Railroad to 115th (#401)	-	205,000	820,000	-	-
Seismic Upgrades at Reservoirs (#605)	-	184,500	184,500	-	-
Leveton (A Level - #405)	-	-	450,180	-	-
Upgrade Martinazzi Pump Station (#606)	-	-	-	2,255,000	2,255,000
Iowa St - C Level (#406)	-	-	-	820,000	-
C Level Transmission Upsizing – SW 82nd Ave to C Level Reservoirs	-	-	-	1,120,000	-
90th Ave (A Level) (#404)	-	-	-	82,000	164,000
A-2 Reservoir upgrades (#614)	-	-	-	-	82,000
Manhasset Dr (A Level) (#402)	-	-	-	-	205,000
Water Total	**3,910,211**	**6,148,084**	**4,570,680**	**4,447,000**	**2,706,000**

Water SDC Fund	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
A-1 Reservoir Upgrades (#613)	18,000	270,000	360,000	-	-
ASR Well Rehabilitation (#613)	54,000	-	-	-	-
B Level Reservoir at ASR (#601)	3,240,000	3,600,000	-	-	-
C Level Pump Station (B to C Pump Station - #603)	180,000	90,000	-	-	-
C Level Pump Station Generator (#607)	18,000	-	-	-	-
SCADA System Improvements (#611)	36,000	-	-	-	-
Emergency Supply Improvements Placeholder (#604)	180,000	180,000	-	-	-
Miscellaneous Physical Site & Cyber Security Upgrades (#610)	40,500	45,000	45,000	-	-
Basalt Creek Pipeline from Boones to Grahams	-	225,000	225,000	90,000	-
Blake Street – Railroad to 115th (#401)	-	45,000	180,000	-	-
Seismic Upgrades at Reservoirs (#605)	-	40,500	40,500	-	-
Leveton (A Level - #405)	-	-	98,820	-	-
Upgrade Martinazzi Pump Station (#606)	-	-	-	495,000	495,000
Iowa St - C Level (#406)	-	-	-	180,000	
90th Ave (A Level) (#404)	-	-	-	18,000	36,000

PROJECT SUMMARY BY FUNDING SOURCE

Water SDC Fund, Cont'd	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
A-2 Reservoir upgrades (#614)	-	-	-	-	18,000
Manhasset Dr (A Level) (#402)	-	-	-	-	45,000
Water SDC Total	**3,766,500**	**4,495,500**	**1,003,320**	**1,903,000**	**594,000**

Outside Funded	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Juanita Pohl Center Facility Enhancements	220,000	-	-	-	-
Herman Rd: 124th to Cipole Rd Improvements (Washington County MSTIP)	800,000	2,500,000	-	-	-
Martinazzi Sewer (Priority 3 and 4) - CWS	1,074,000	1,368,000	-	-	-
Martinazzi Sewer (Priority 5) - CWS	386,100	491,400	-	-	-
SW Tualatin Sewer Main Upsizing - CWS	140,400	210,600	3,035,500	-	-
Southwest Tualatin Sewer Planning	25,000			-	-
Tualatin Reservoir Sewer Trunk Upsizing - CWS	-	237,600	2,387,880	3,047,220	-
Teton Sewer Trunk Upsizing - CWS	-	27,360	272,080	346,560	-
Tualatin Sherwood Rd (TSR) Sewer Trunk Upsizing - CWS	-	-	78,000	775,320	987,480
Cipole / Bluff - CWS	-	-	-	160,000	1,596,000
Outside Funded Total	**2,645,500**	**4,834,960**	**5,773,460**	**4,329,100**	**2,583,480**

FACILITIES & EQUIPMENT

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

Equipment and Fleet needs are also captured in this category.

FUNDING SOURCES:
General Fund & Special Revenue Funds: Water, Sewer, Road/Gas Tax, 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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Heritage Center Upgrades	30,000	-	-	-	-
Juanita Pohl Center Facility Enhancements	335,000	-	-	-	-
Library & City Offices HVAC Unit Replacement	42,000	-	-	-	-
Library Furnishing Replacement	47,000	-	-	-	-
Library Teen Room Light Sculpture	30,000	-	-	-	-
Operations Building A HVAC Unit Replacement	40,000	-	-	-	-
Police Station HVAC Unit Replacement	78,000	-	-	-	-
Police Station Interior Update	200,000	-	-	-	-
Police Station - Remove flagstone to meet ADA	100,000	-	-	-	-
Police Station Roof	437,850	-	-	-	-
Tualatin City Services - Fuel Tank Relocation and Site Upgrades	500,000	1,300,000	-	-	-
Brown's Ferry C. Center HVAC Unit Replacement	-	12,000	-	-	-
Browns Ferry Community Center & Garage Re-roof	-	75,000	-	-	-
Browns Ferry Community Center buildings -Repair & Paint	-	13,500	-	-	-
Core Area Parking: Green Lot Slurry Seal	-	14,000	-	-	-
Core Area Parking: White Lot Slurry Seal	-	34,000	-	-	-
Core Area Parking: Yellow Lot Slurry Seal	-	14,000	-	-	-
Juanita Pohl Center Parking Lot Design & Reconstruction	-	60,000	1,500,000	-	-
Operations Covered Parking Structure for Trucks	-	175,000	600,000	-	-
Parks & Rec. Admin. Building ADA Improvements (Lafky)	-	325,000	-	-	-
Police -PGE Fleet Partner EV Program	-	100,000	-	-	-
Tualatin City Park Boat Ramp Drive Aisle and Parking Lot	-	190,000	-	-	-
Walnut House Roof Replacement	-	26,000	-	-	-
Browns Ferry Community Center & Garage ADA Remodel	-	-	245,000	-	-
Browns Ferry Park Barn Structural Upgrade	-	-	265,000	-	-
Parks & Rec. Admin. Building Roof Replacement	-	-	80,000	-	-
Police Station Evidence Room Heat System (mini-split)	-	-	-	-	200,000
Vehicles	588,833	422,692	525,614	446,000	212,700
Facilities & Equipment Total	**2,398,683**	**2,761,192**	**3,292,614**	**446,000**	**412,700**

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Heritage Center Carpet Replacement and Painting

DEPARTMENT: Maintenance Services

CATEGORY: Facilities & Equipment

TOTAL COST: $30,000

CONCEPT SCHEDULE:

DESIGN SCHEDULE:

CONSTRUCTION SCHEDULE:

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

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

PROJECT SCOPE:
Select a supplier and installer following procurement rules.

HISTORY:
The carpet will be 12 years old by the target date.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 25/26	$30,000
	CIP TOTAL:	$30,000

Tualatin Heritage Center Carpet Replacement

Juanita Pohl Center Renovations

DEPARTMENT:	Maintenance Services	**CONCEPT SCHEDULE:**	FY 24/25
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	FY 25/26
TOTAL COST:	$335,000	**CONSTRUCTION SCHEDULE:**	FY 25/26

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☒Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
This project entails $70,000 of general-funded work on interior repainting, minor wall repair, and replacement of the existing cabinets, countertop, and coffee bar at the Juanita Pohl Center due to age and condition of the furnishings. Additionally, this project includes $220,000 of renovations funded by a Community Development Block Grant (CDBG) and $45,000 of funding rolling over from fiscal year 2025. That work will include remodeling and ADA improvements to two bathrooms, 2 motion - activated ADA compliant sliding doors at the main entrance, a low energy ADA compliant swinging interior door, LED lighting upgrades, and replacement of carpets and a sound system.

PROJECT SCOPE:
Maintenance Services will identify and engage suitable local contractors for the various subcomponents of the work.

HISTORY:
Many of the interior furnishings in the Juanita Pohl Senior Center are aging, in various states of disrepair, and/or at the end of useful life. The Pohl Center is a frequented local meeting space and resource. This refurbishment/replacement is one of many improvement projects planned for the Pohl Center from FY 26 through FY 28 to ensure ongoing usability of the facility.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 25/26	$115,000
Community Development Block Grant	FY 25/26	$220,000
	CIP TOTAL:	$335,000

Juanita Pohl Center Coffee Bar, Cabinet, and Countertop Replacements

Library and City Offices HVAC Unit Replacement

DEPARTMENT:	Maintenance Services	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	Various	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☒Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ 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 is appropriate or can be extended.

PROJECT SCOPE:
Following procurement rules to select supplier/installer to provide services for removal and installation of a new unit.

HISTORY:
Each of the 10 HVAC units will be at least 16 years old.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 25/26	$42,000
	CIP TOTAL:	$42,000

Library and City Offices HVAC Unit Replacement

Library Furnishing Replacement

DEPARTMENT:	Library	**CONCEPT SCHEDULE:**	FY 16/17
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	$137,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☒Master Plan: Library Strategic Plan

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
The Library is a community gathering space, offering areas for programs, leisure reading, studying, and working with mobile devices. Comfortable seating creates an inviting atmosphere, encouraging repeat use. Work areas (including tables and chairs) support both individual 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:
A consultant was hired in FY16/17 to assess Library furnishings for public use and layout regarding adequacy to meet service priorities identified in the Library strategic plan. Based on consultant recommendations, a furniture replacement schedule was produced, identifying priorities for furnishing to be repaired, reupholstered, or replaced. Phase 5 will consist of replacing folding tables in the Community Room. Phase 6 will include replacing Community Room nesting chairs and wooden chairs in the Children's collection area. Phase 7 will include replacing tables and all wood-backed reading chairs.

HISTORY:
Library furnishings were purchased in FY07/08. Furniture has been periodically cleaned with minor repairs as needed. Phases 1-4 are already completed and included replacing furnishings in the Children's Room, Teen Room, and lobby, and reupholstery and refinishing of chairs throughout the Library.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**YEAR**	**AMOUNT**
General Fund: Library	Phase 6	FY 25/26	$47,000
General Fund: Library	Phase 7	FY 27/28	$65,000
		CIP TOTAL:	$112,000

Library Furnishing Replacement

Library Teen Room Light Sculpture

DEPARTMENT:	Library	**CONCEPT SCHEDULE:**	FY25/26
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	FY25/26
TOTAL COST:	$30,000	**CONSTRUCTION SCHEDULE:**	FY25/26

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
The Library Teen Room has a striking light sculpture that is becoming cost-prohibitive to maintain. Replacement parts are harder to find and are more expensive. Following a design process with community engagement (through the Library Advisory Committee and the Teen Library Committee), the Library seeks to replace the existing light sculpture with a new one. The goal is to retain the eye-catching appeal of the current piece, as well as provide additional lighting to the area.

PROJECT SCOPE:
Following a design process (not included in this budget), develop and install a new light sculpture in the Teen Room.

HISTORY:
The current light piece was installed when the Library was built in 2008. The lights are cold-cathode tubes and the lighting technology is out-of-date.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Library	FY 25/26	$30,000
	CIP TOTAL:	$30,000

Library Teen Room Light Sculpture

Operations: Building A HVAC Replacement

DEPARTMENT:	Maintenance Services	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	Various	**CONSTRUCTION SCHEDULE:**	Ongoing

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Recommended life expectancy of these HVAC units 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.

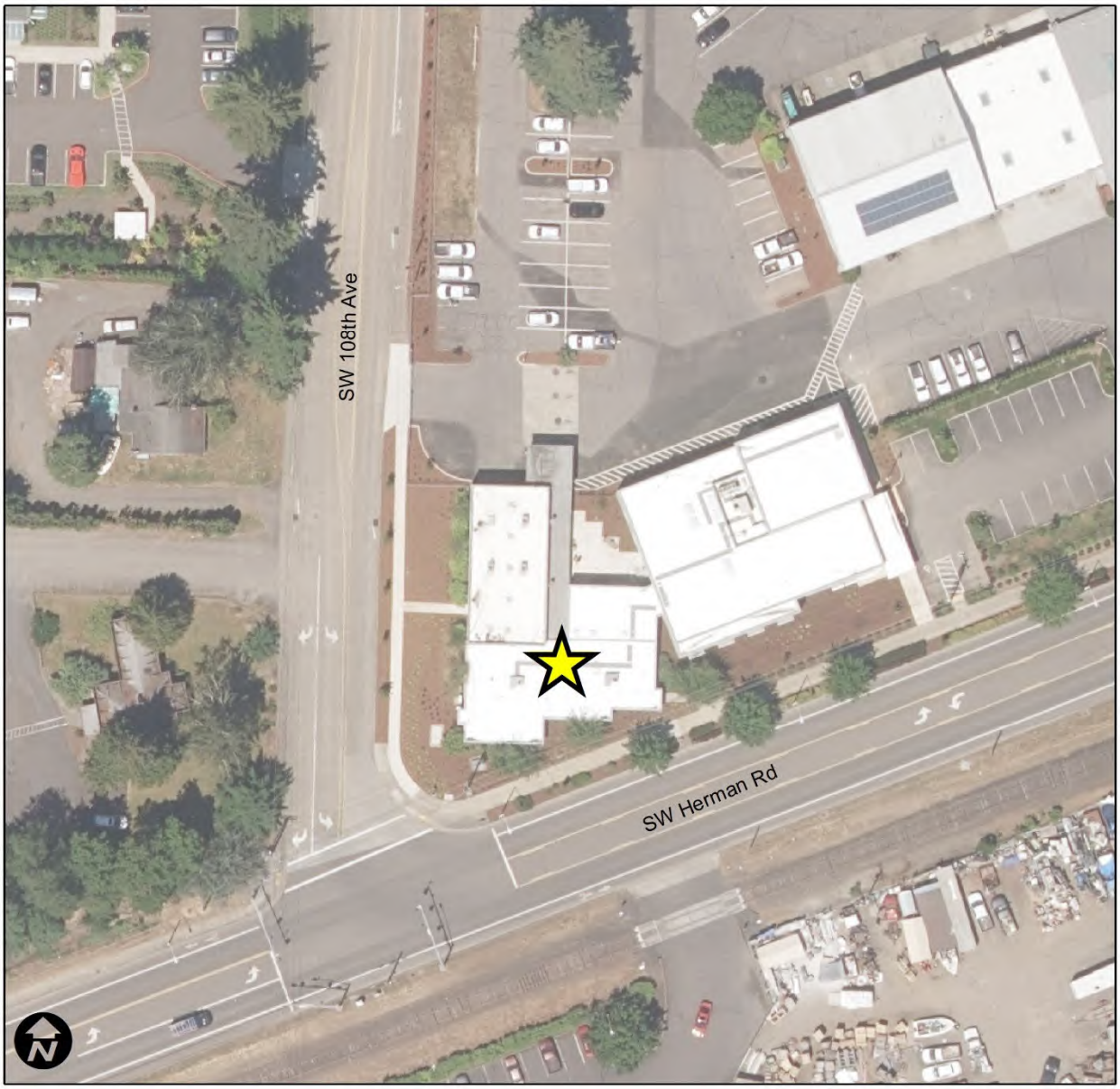
PROJECT SCOPE:
Follow procurement process to select supplier/installer providing services for removal and install of new unit.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 25/26	$40,000
	CIP TOTAL:	$40,000

Operations: Building A HVAC Replacement



Police Station: HVAC Unit Replacement

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: Various

CONCEPT SCHEDULE:
DESIGN SCHEDULE:
CONSTRUCTION SCHEDULE:

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
The HVAC system at the police station was installed when the building was completed in 2000. At the replacement date, the HVAC units will be 20 years old and nearing the end of their useful life. This is a planned replacement prior to failure which would require inconvenient emergency down time. The condition of the ten individual units will be reviewed and evaluated annually prior to this scheduled replacement to ensure the units are functioning properly and to determine if each will continue to function until the replacement date.

PROJECT SCOPE:
Replace Nine HVAC units.

HISTORY:
Units were installed in 2000.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 25/26	$78,000
	CIP TOTAL:	$78,000

Police Station: HVAC Unit Replacement

Police Department Interior Design and Renovations

DEPARTMENT:	Maintenance Services	**CONCEPT SCHEDULE:**	FY 24/25
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	FY 24/25
TOTAL COST:	$250,000	**CONSTRUCTION SCHEDULE:**	FY 24/25

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☒Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
This project entails engaging an interior design firm to develop recommendations and plans for police station interior renovations and then begin renovations based on the greatest need. Additional work may be requested for subsequent budget years.

PROJECT SCOPE:
Maintenance Services will identify and engage a suitable local contractor for design and planning, then coordinate renovation work allowed by remaining funding.

HISTORY:
Many of the interior furnishings in the Tualatin Police Station are aging, in various states of disrepair, and/or at the end of useful life. The police station is the command center for the police department and provides essential office, storage and operational spaces for the PD. This refurbishment is intended to ensure ongoing usability of the facilities by the department.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 25/26	$200,000
	CIP TOTAL:	$200,000

Police Department Interior Design and Renovations

Police Station – Remove Flagstone Walkways

DEPARTMENT:	Maintenance Services	**CONCEPT SCHEDULE:**	FY 25/26
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	FY 25/26
TOTAL COST:	$100,000	**CONSTRUCTION SCHEDULE:**	FY 25/26

RANKING CRITERIA MET:
☐Council Goal ☒Regulatory Requirement
☒Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☒Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
This projects entails executing a contract(s) for removal and replacement of decorative flagstone pathways inside and outside the police station to ensure ongoing accessibility and ADA compliance.

PROJECT SCOPE:
Maintenance Services will identify and engage a suitable contractor to remove the decorative stone and replace with concrete and other surface materials as needed.

HISTORY:
The decorative flagstones that make up the walkways around the main entrance to the police station frequently become displaced, creating abrupt edges that are tripping hazards and out of compliance with ADA. The only viable long-term solution is removal of the stones and replacement with surface materials that are more stable, such as concrete.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 25/26	$100,000
	CIP TOTAL:	$100,000

Police Station – Remove Flagstone Walkways

Police Station Roof

DEPARTMENT: Maintenance Services

CATEGORY: Facilities & Equipment

TOTAL COST: $475,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Replaces the build-up roof with a PVC membrane type.

PROJECT SCOPE:
Remove old roofing and replace it with a new PVC membrane. There is a remote possibility that new technology "may allow" the latest style of TPO to go over existing roofing.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 25/26	$437,850
	CIP TOTAL:	$437,850

Police Station Roof

Tualatin City Services - Fuel Tank Relocation and Site Upgrade

DEPARTMENT:	Maintenance Services	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	$1,800,000	**CONSTRUCTION SCHEDULE:**	FY 27

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Site improvements and relocation of fuel island with new above-ground fuel tanks.

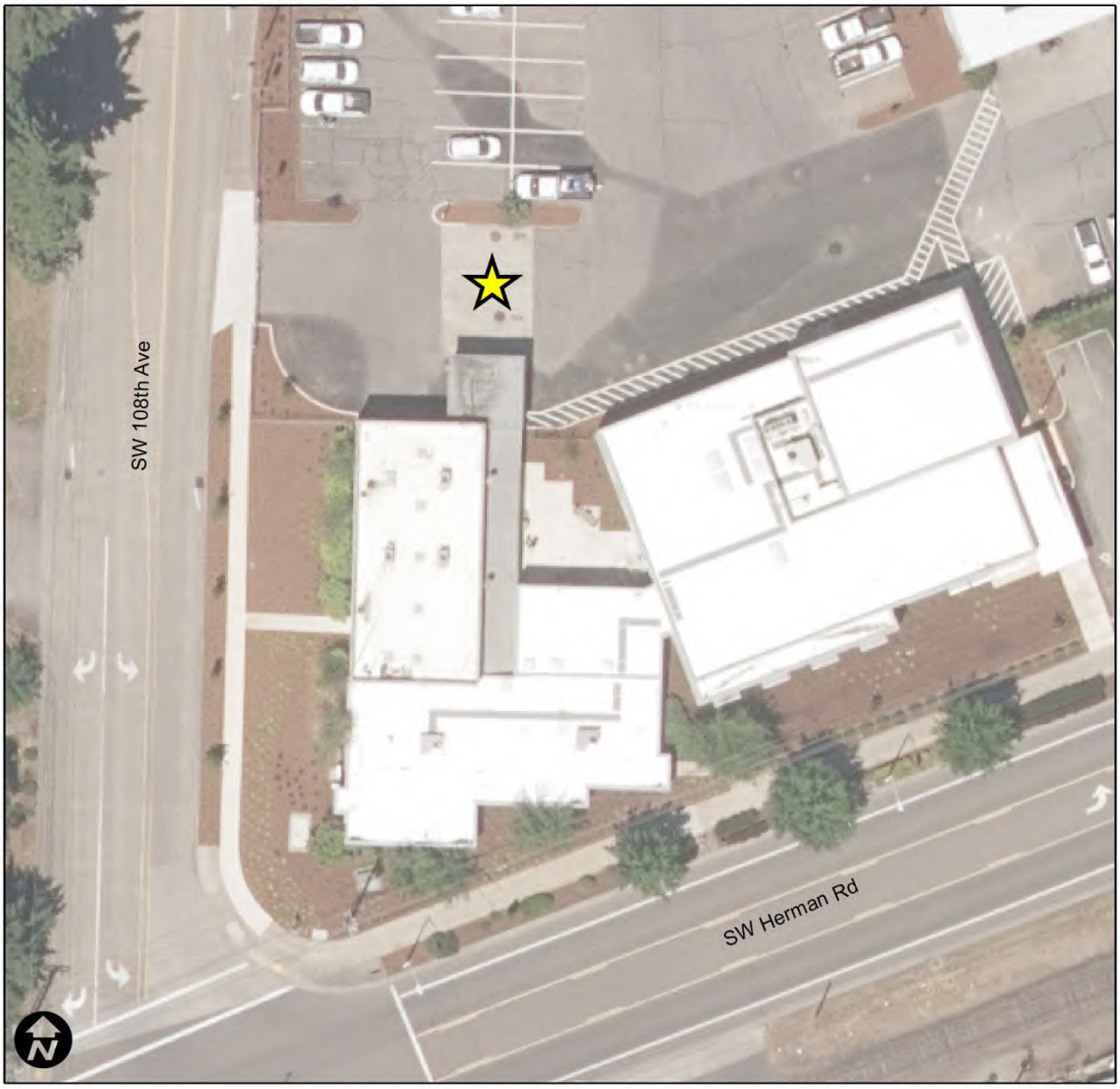
PROJECT SCOPE:
Add drive aisle, concrete base pad, parking, and canopy structure. Installing new above-ground fuel tanks.

HISTORY:
The fuel tanks are over 30 years old and we can't get insurance on them anymore. We are currently self-insuring the tanks. We are also a fuel pod site for emergencies in Washington County.

FUNDING PARTNERSHIPS:
Currently looking for possible grant funding to assist with the costs.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 25/26	$500,000
General Fund: Building Maintenance	FY 26/27	$1,300,000
	CIP TOTAL:	$1,800,000

Tualatin City Services - Fuel Tank Relocation and Site Upgrades



Brown's Ferry Community Center: HVAC Replacement

DEPARTMENT:	Maintenance Services	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	$24,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ 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.

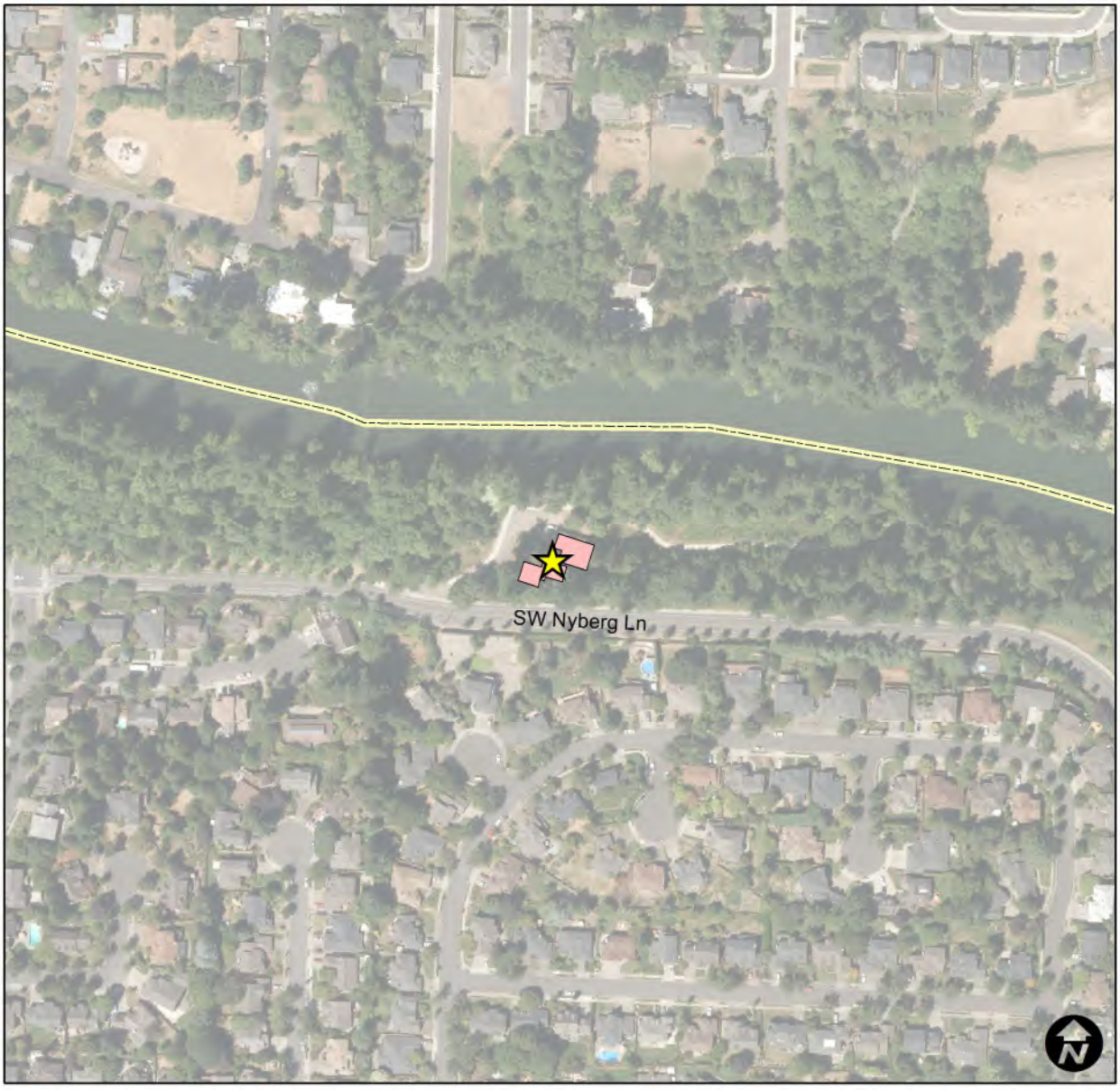
PROJECT SCOPE:
Using procurement process to determine suitable contractor for purchase and installation of HVAC unit.

HISTORY:
HVAC unit will be 18 years old.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 26/27	$12,000
General Fund: Building Maintenance	FY 27/28	$12,000
	CIP TOTAL:	$24,000

Brown's Ferry Community Center HVAC Replacement



Browns Ferry Community Center & Garage Re-roof

DEPARTMENT:	Maintenance Services	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	$75,000	**CONSTRUCTION SCHEDULE:**	FY 27

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Remove and replace the roof with metal roofing due to the tree debris.

PROJECT SCOPE:
Replace the composition roof with a metal roof on the house, utility room, and garage.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 26/27	$75,000
	CIP TOTAL:	$75,000

Browns Ferry Community Center & Garage Re-roof

Browns Ferry Community Center buildings - Repair & Paint

DEPARTMENT: Maintenance Services

CATEGORY: Facilities & Equipment

TOTAL COST: $13,500

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☒Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☐No

DESCRIPTION:
Repair and replace deteriorated siding, and paint

PROJECT SCOPE:
The wood siding is deteriorating in places, needing repairs and replacement, and all the buildings will need painted.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 26/27	$13,500
	CIP TOTAL:	$13,500

Browns Ferry Community Center buildings - Repair & Paint

Core Area Parking Lots: Slurry Seal

DEPARTMENT:	Maintenance Services	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	Various	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☒Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Project includes cleaning the Green, White, and Yellow 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 these 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 PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		**YEAR**	**AMOUNT**
Core Area Parking Fund	White	FY 26/27	$34,000
Core Area Parking Fund	Yellow Lot	FY 26/27	$14,000
Core Area Parking Fund	Green Lot	FY 26/27	$14,000
		CIP TOTAL:	$76,000

Core Area Parking Lots: Slurry Seal

Juanita Pohl Center Parking Lot Repairs

DEPARTMENT:	Maintenance Services	**CONCEPT SCHEDULE:**	FY 26/27
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	FY 26/27
TOTAL COST:	$1,560,000	**CONSTRUCTION SCHEDULE:**	FY 26/27 & 27/28

RANKING CRITERIA MET:
☐Council Goal ☒Regulatory Requirement
☒Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☒Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
This projects entails executing a contract(s) for design, repairing and/or repaving the parking lot and drive access for the Juanita Pohl Senior Center to ensure ongoing safe vehicular access.

PROJECT SCOPE:
Maintenance Services will identify and engage a suitable contractor to assess the needs and deficiencies of the current pavement, ingress, egress, and maneuvering spaces within the drive access and parking stalls and then perform appropriate repairs and reconstruction as needed.

HISTORY:
The pavement, vehicle access and parking areas for the Juanita Pohl Senior Center are aging, in a moderate state of disrepair, and poses accessibility challenges. The Pohl Center is a frequented local meeting space and resource. This refurbishment is one of many improvement projects planned for the Pohl Center from FY 24 through FY 28 to ensure ongoing usability of the facility.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 26/27	$60,000
General Fund: Building Maintenance	FY 27/28	$1,500,000
	CIP TOTAL:	$1,560,000

Juanita Pohl Center Parking Lot Repairs

Operations Covered Parking Structure for Trucks

DEPARTMENT:	Maintenance Services	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	FY26-27
TOTAL COST:	$775,000	**CONSTRUCTION SCHEDULE:**	FY27-28

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: _____

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Following TCS Site Master Plan, adding covered parking including freeze-proof enclosed stalls for the Jet Vac trucks and snow equipment and covered parking for utility vehicles and other equipment extending replacement dates extending the life cycle of the assets.

PROJECT SCOPE:
Scope To construct covered parking with freeze protection for jet/vac trucks and snow equipment. There will be additional covered parking for utility trucks and equipment.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 26/27	$175,000
	FY 27/28	$600,000
	CIP TOTAL:	$775,000

Operations Covered Parking Structure for Trucks

Parks & Rec. Admin. Building ADA Improvements

DEPARTMENT:	Maintenance Services	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	$325,000	**CONSTRUCTION SCHEDULE:**	FY 25/26

RANKING CRITERIA MET:
☐Council Goal ☒Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: ADA Transition Plan (2018)

PROJECT TYPE:
☒Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
These improvements include ADA ramp, restroom, and other building deficiencies. The need for this project was identified in the ADA Transition Plan adopted by City Council in 2018 listing numbers of improvements for the building to meet ADA requirements.

PROJECT SCOPE:
Consult with a design team, permit, and hire a contractor to install the ramp and other ADA requirements.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 26/27	$325,000
	CIP TOTAL:	$325,000

Parks & Rec. Admin. Building ADA Improvements

Police - PGE Fleet Partner EV Program

DEPARTMENT:	Maintenance Services	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	$100,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☒Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
The PGE Fleet Partner program pays for a percentage of the EV charging infrastructure, this is a placeholder to review to determine if it is a viable option for the Police Fleet in the future. If viable, this will follow the States mandates and the Council sustainability goals.

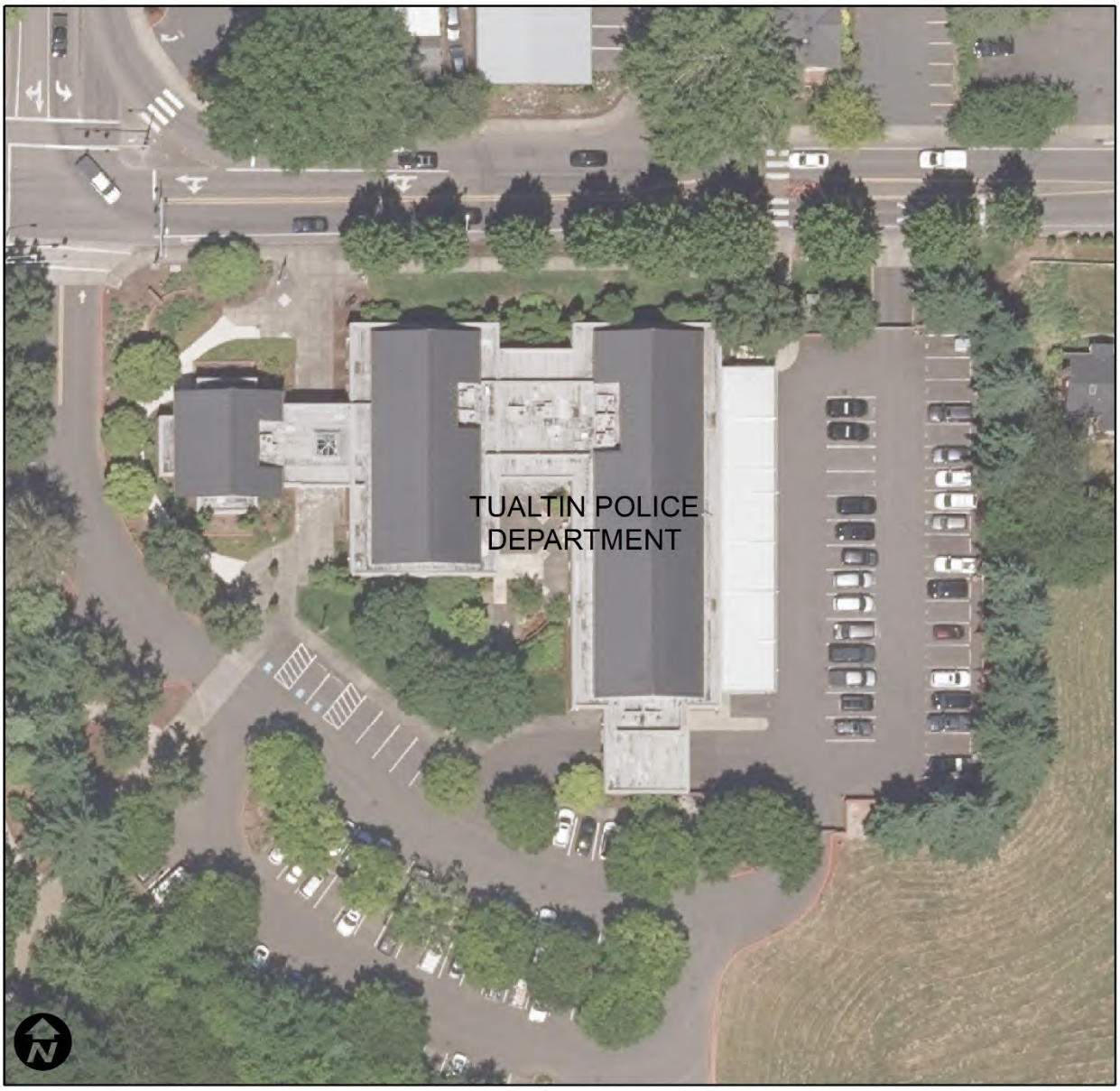
PROJECT SCOPE:
The scope would be to make site improvements adding the electrical gear, for the charging stations in the secure lot.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
PGE- Fleet Partner Program

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Police	FY 26/27	$100,000
	CIP TOTAL:	$100,000

Police -PGE Fleet Partner EV Program



Tualatin City Park Boat Ramp Drive Aisle and Parking Lot

DEPARTMENT:	Maintenance Services	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	$190,000	**CONSTRUCTION SCHEDULE:**	FY 26

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☒Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Repair and overlay the drive aisle to the boat ramp and parking lot in Tualatin City Park.

PROJECT SCOPE:
Repair and overlay drive aisle to the boat ramp and two small parking lots at the boat. This will include restriping of the two parking lots.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 26/27	$190,000
	CIP TOTAL:	$190,000

Tualatin City Park Boat Ramp Drive Aisle and Parking Lot

Walnut House Roof Replacement

DEPARTMENT:	Maintenance Services	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	$26,000	**CONSTRUCTION SCHEDULE:**	FY 26

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☒Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Replace the composition roof.

PROJECT SCOPE:
Remove and install composition roof.

HISTORY:
The roof is reaching the end of its life.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 26/27	$26,000
	CIP TOTAL:	$26,000

Walnut House Roof Replacement

Browns Ferry Community Center & Garage ADA Remodel

DEPARTMENT:	Maintenance Services	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	$245,000	**CONSTRUCTION SCHEDULE:**	FY 28

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
To make the building ADA compliant it will need a major remodel.

PROJECT SCOPE: The building does not have an accessible parking area, an accessible route or entry into the building, an accessible means of egress, or restroom facility. The facility will require extensive renovations to bring the building up to the current ADA standards.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 27/28	$245,000
	CIP TOTAL:	$245,000

Browns Ferry Community Center & Garage ADA Remodel

Browns Ferry Park Barn Structural Upgrade

DEPARTMENT:	Maintenance Services	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	$265,000	**CONSTRUCTION SCHEDULE:**	FY 28

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☒Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
The barn is in need of a structural upgrade, including concrete flooring, electrical service, and lighting for future use.

PROJECT SCOPE:
The scope, first determine the future use and create a design plan. Construction consists of structural upgrades, installing a concrete floor, adding electrical and lighting

HISTORY:
The condition of the structural integrity of the barn needs to be upgraded before collapsing in the future.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 27/28	$265,000
	CIP TOTAL:	$265,000

Browns Ferry Park Barn Structural Upgrade

Park & Rec. Administration Building Roof Replacement

DEPARTMENT:	Maintenance Services	**CONCEPT SCHEDULE:**	N/A
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	N/A
TOTAL COST:	$80,000	**CONSTRUCTION SCHEDULE:**	FY 25/26

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Project consists of replacing the Parks and Recreation Administration building's roof.

PROJECT SCOPE:
Hire a contractor to replace roof.

HISTORY:
The current roof will be 23 years old by the target replacement date.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 25/26	$ 80,000
	CIP TOTAL:	$80,000

Park & Rec. Administration Building Roof Replacement

Police Station Evidence Room HVAC Mini-Split Installation

DEPARTMENT:	Maintenance Services	**CONCEPT SCHEDULE:**	FY 24/25
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	FY 24/25
TOTAL COST:	$200,000	**CONSTRUCTION SCHEDULE:**	FY 24/25

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☒Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
This small project entails identifying and obtaining contracted services to install an HVAC mini-split system in the police station's evidence area.

PROJECT SCOPE:
Maintenance Services will identify and engage a suitable local contractor to perform the service and installation.

HISTORY:
The police station's current HVAC system does not sufficiently maintain appropriate temperatures in the evidence areas. Various items of evidentiary value must be maintained within specific temperature ranges to preserve that evidence. The most cost-effective solution to the deficiency is the installation of a mini-split system specifically devoted to the evidence area.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Building Maintenance	FY 29/30	$200,000
	CIP TOTAL:	$200,000

Police Station Evidence Room HVAC Mini-Split Installation

Vehicle Replacement Fund 2026 - 2030

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: Various
CONCEPT SCHEDULE:
DESIGN SCHEDULE:
CONSTRUCTION SCHEDULE:

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ 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 PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:			**AMOUNT**
Vehicle Replacement Fund	2015 Ford Trans-Connect Van (1504)	FY 25/26	$ 39,338
	2010 Ford F250 Landscape Pickup (1008)	FY 25/26	$42,000
	2011 Chevy 15 Passenger Van (1106)	FY 25/26	$40,431
	2014 Ford F250 Crew Cab (1401)	FY 25/26	$65,564
	2017 BMW Motorcycle Patrol (1708)	FY 25/26	$42,000
	2017 Ford Explorer Patrol (1701)	FY 25/26	$65,000
	2018 Ford Explorer Patrol (1801)	FY 25/26	$65,000
	2018 Ford Explorer Patrol (1803)	FY 25/26	$65,000
	2015 Ford Heavy Duty Utility Truck w Crane (1506)	FY 25/26	$95,000
	2015 Ford F250 Landscape Pickup (1505)	FY 26/27	$67,531
	2016 Ford Escape (1607)	FY 26/27	$40,518
	1993 Komatsu Forklift	FY 26/27	$45,000
	2016 Ford 15 Passenger Van (1601)	FY 26/27	$95,000
	2018 Toyota Highlander (1804)	FY 26/27	$43,000
	2018 Toyota Sienna Van (1806)	FY 26/27	$43,000
	2019 Chevy Tahoe Patrol (1901)	FY 26/27	$70,000

FUNDING SOURCES FOR THIS PROJECT (cont'd)			AMOUNT
Vehicle Replacement Fund	2019 Chevy Tahoe Patrol (1902)	FY 26/27	$72,000
	2018 Ford Pickup F150 (1805)	FY 27/28	$40,000
	2009 Chevy 1-Ton (Shop Truck) (0901)	FY 27/28	$73,158
	2016 Ford F250 Landscape Pickup (1605)	FY 27/28	$69,556
	2020 Ford F-150 (2010)	FY 27/28	$50,000
	2020 Ford Explorer Patrol (2001)	FY 27/28	$74,300
	2020 Ford Explorer Patrol (2002)	FY 27/28	$74,300
	2020 Ford Explorer Patrol (2003)	FY 27/28	$74,300
	1017 Ford F150 Pickup (1705) (Replace to be EV)	FY 27/28	$70,000
	2019 Ford Escape (1903)	FY 28/29	$45,000
	2017 Ford F-150 (1704)	FY 28/29	$70,000
	2017 Ford F-250 (1707)	FY 28/29	$55,000
	2021 Ford Explorer Patrol (2101)	FY 28/29	$77,000
	2021 Ford Explorer Patrol (2102)	FY 28/29	$77,000
	2021 Toyota Rav4 (2104)	FY 28/29	$45,000
	2021 Ford Explorer Patrol (2106)	FY 28/29	$77,000
	2017 EV Maintenance Cart (1706)	FY 29/30	$22,000
	2022 BMW Motorcycle Patrol (2201)	FY 29/30	$48,300
	2022 Ford F-150 CSO Police (2202)	FY 29/30	$45,000
	2203 Toyota Van (2203)	FY 29/30	$48,700
	2018 F150 Pickup (1807)	FY 29/30	$48,000
		CIP TOTAL:	$1,632,339

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 maintaining existing infrastructure. The Parks and Recreation System Plan was recently updated. This comprehensive update will help guide the City in future land acquisitions, development of parks, recreation areas and facilities, and the CIP will reflect the new system plan.

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, enjoy greenways and park paths, kayak and canoe the Tualatin River, and play in active and passive park facilities. Park playgrounds, sports fields, courts, picnic shelters, community centers, and off leash areas provide places to recreate and socialize. In addition to replacing worn-out existing facilities, new programs and facilities are developed, that require improvements and operational resources.

PROGRAMS
Tualatin's recreation programs, services and special events are held at parklands, community centers, schools and other 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 System Plan was updated in 2018. This system-wide plan included extensive public involvement and community input. The updated plan identifies 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, parks utility fee, 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 challenge facing Parks and Recreation.

Parks & Recreation	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Asphalt Replacement for Trails - Tualatin Community Park	20,000	20,000	20,000	20,000	20,000
Basalt Creek Linear Park	485,000	-	-	-	-
Greenway & Path Expansion	2,668,000	2,668,000	2,668,000	-	-
Zion Bridge Deck Replacement	111,550	-	-	-	-
High School Field #E30	500,000	-	-	-	-
Ice Age Tonquin Trail #E37	144,700	-	-	-	-
Las Casitas Park Renovation	750,000	-	-	-	-
Nyberg Creek Greenway	2,000,000	-	-	-	-
Parks Sign Project	50,000	250,000	-	-	-
Riverfront Park	10,000,000	-	-	-	-
Tualatin Community Park Expansion	3,000,000	-	-	-	-
Atfalati Park Renovation & Improvements #P8	-	7,094,925	-	-	-
Basalt Creek Future Park (14 acres)	-	10,000,000	-	-	-
Basalt Creek Park #P3 (3 acres)	-	710,000	5,983,000	5,983,000	5,983,000
Integrated Pest Management Plan #P15	-	165,000	-	-	-
School City Facility Partnership	-	3,000,000	3,000,000	-	-
Jurgens Park Expansion	-	-	227,700	4,550,895	-
Tualatin Commons Park	-	-	65,470	-	-
Tualatin River Greenway Development	-	-	5,483,771	-	-
New Parks	-	-	-	4,925,000	-
Sweek Pond Natural Area	-	-	-	1,261,784	-
Lafky Park Renovation & Improvement #E4	-	-	-	-	349,000
Jurgens Park Renovation & Improvements #E3	-	-	-	-	7,328,675
Tualatin Community Park Renovation & Improvements	-	-	-	-	20,897,000
Parks & Recreation Total	**19,759,900**	**23,907,925**	**17,447,941**	**16,740,679**	**34,577,675**

Asphalt Replacement for Trails at Tualatin Community Park

DEPARTMENT:	Parks & Recreation	**CONCEPT SCHEDULE:**	FY26-FY30
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	NA
TOTAL COST:	$20,000	**CONSTRUCTION SCHEDULE:**	Late Summer

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☒Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Remove and Replace priority asphalt problem areas that are creating tripping hazards and accessibility concerns in and around the Main Picnic Shelter at Tualatin Community Park.

PROJECT SCOPE:
Hire an asphalt contractor to remove and replace the asphalt the poorest condition at Tualatin Community Park. This project will start with asphalt replacement in the heavily used traffic areas around the Main Picnic Shelter in the first year and expand to other heavy pedestrian areas throughout the park in subsequent years.

HISTORY:
NA

FUNDING PARTNERSHIPS:
NA

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Parks Maintenance	FY 25/26	$20,000
General Fund: Parks Maintenance	FY 26/27	$20,000
General Fund: Parks Maintenance	FY 27/28	$20,000
General Fund: Parks Maintenance	FY 28/29	$20,000
General Fund: Parks Maintenance	FY 29/30	$20,000
	TOTAL:	$100,000

Asphalt Replacement for Trails at Tualatin Community Park

Basalt Creek Linear Park

DEPARTMENT: Parks & Recreation

CATEGORY: Parks & Recreation

TOTAL COST: $621,000

CONCEPT SCHEDULE: Spring/Summer 2024

DESIGN SCHEDULE: Fall 2024 – Summer 2025

CONSTRUCTION SCHEDULE: Fall 2025 – Winter

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: New River Access/Bond

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
There is a ½ acre lot between Autumn Sunrise and CPAH, that we will be turning into a linear park. This is a two-phase park with this initial project constructing just the foundational pieces of the park. Future engagement will form amenities.

PROJECT SCOPE:

Includes the construction of an 8 ft concrete path along with a small plaza and landscaping throughout the park.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
ARPA Funding

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Parks Utility Fee	FY 25/26	$485,000
	CIP TOTAL:	$485,000

Basalt Creek Linear Park

Greenway & Path Expansion

DEPARTMENT:	Parks & Recreation	**CONCEPT SCHEDULE:**	
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	
TOTAL COST:	$10,672,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☒Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☒Master Plan: P&R Master Plan #P11

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☒ Yes $_____ ☐No

DESCRIPTION:
Develop interconnected system of trails and related facilities.

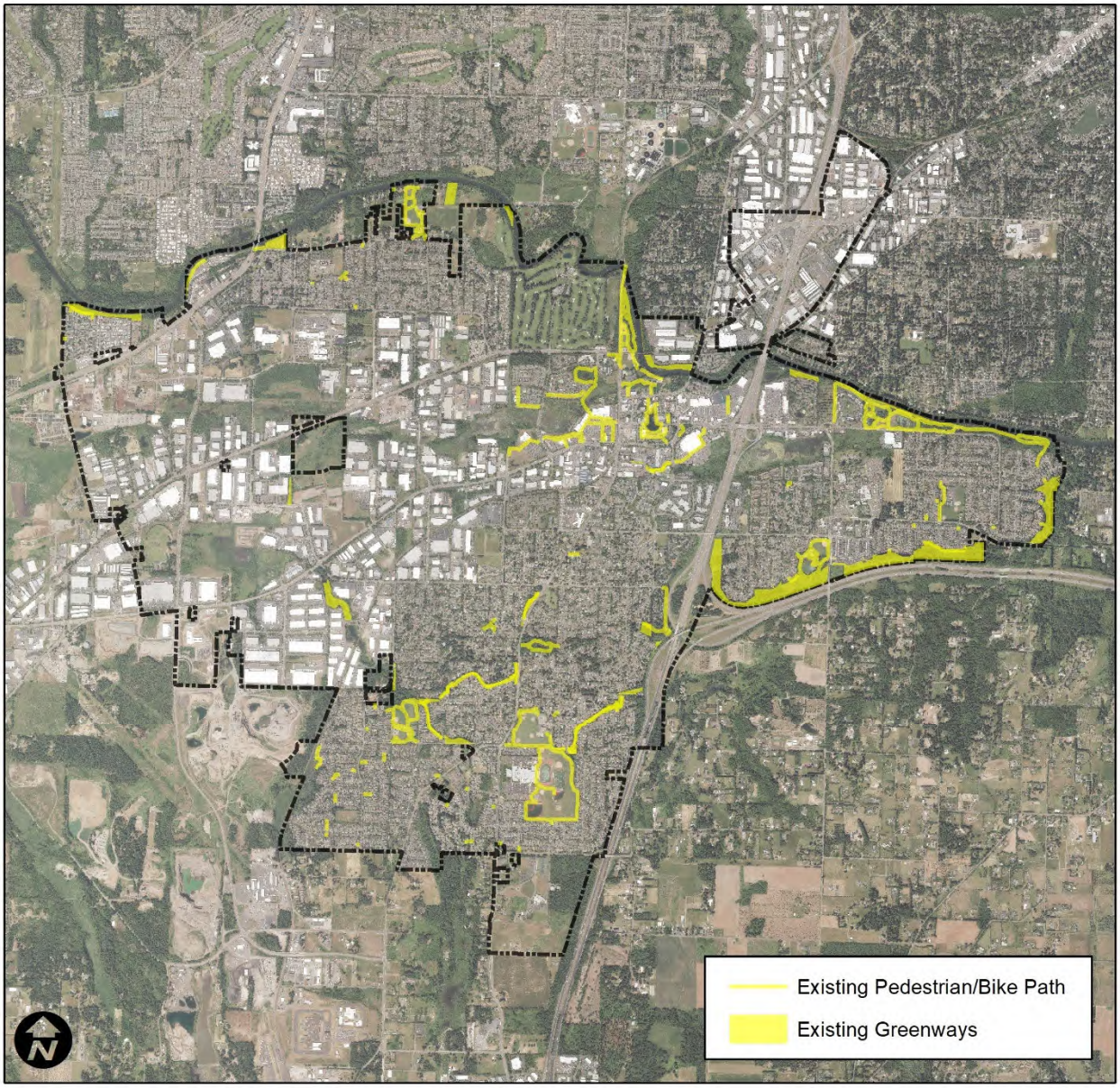
PROJECT SCOPE:
Acquire land rights, planning ,design, and development of trails.

HISTORY:
The Parks & Recreation Master Plan identified the community need for additional trails and related facilities consistent with systemwide and site specific recommendations.

FUNDING PARTNERSHIPS:
There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Park SDC Fund	FY 2025/26	$2,668,000
Park SDC Fund	FY 2026/27	$2,668,000
Park SDC Fund	FY 2027/28	$2,668,000
	CIP TOTAL:	$8,004.00

Greenway & Path Expansion



Zion Pedestrian Bridge Deck Replacement

DEPARTMENT:	Parks & Recreation	**CONCEPT SCHEDULE:**	Summer 2025
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	NA
TOTAL COST:	$111,550	**CONSTRUCTION SCHEDULE:**	Fall 2025

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☒Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
The Zion Pedestrian Bridge is aged out. In the wet season it is worn and slippery and the cause of numerous complaints. In the summer months it is showing signs of rot, it is splintering and decaying. A number of "patches" have been made in recent years to reduce hazards

PROJECT SCOPE:
Hire a specialized wood pedestrian bridge installer to remove the decking boards that are failing and replace with new waterproof glue-lam specialized deck boards that are designed to carry the pedestrian loads on this bridge.

HISTORY:
Over the past 5 years this asset has been under consideration for replacement. Maintenance duties have increased to monitor for splintering and board repairs during the summer months and applying sand to the surface in fall and winter to reduce slipping hazards.

FUNDING PARTNERSHIPS:
This section details the outside funding sources that could be available for this project and any involvement with outside agencies. If there are no special funding notes, state "N/A".

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Parks Maintenance	FY 25/26	$ 111,550
	CIP TOTAL:	$ 111,550

Zion Pedestrian Bridge Deck Replacement

High School Field

DEPARTMENT:	Parks & Recreation	**CONCEPT SCHEDULE:**	
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	
TOTAL COST:	$700,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☒Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☒Master Plan: P&R Master Plan #E30

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☒ Yes $_____ ☐No

DESCRIPTION:
Renovate, improve and expand trails, greenways, natural areas, and parks consistent with the Parks & Recreation Master Plan.

PROJECT SCOPE:
Plan, design, and development trails, greenways, natural areas, and parks.

HISTORY:
The Parks & Recreation Master Plan identified community need for renovation, improvements and expansion of trails, greenways, natural areas, and parks consistent with systemwide recommendation and established park standards.

FUNDING PARTNERSHIPS:
No identified funding partnerships.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Parks Utility Fund	FY 2025/26	$500,000
	CIP TOTAL:	$500,000

High School Field

Ice Age Tonquin Trail Easements

DEPARTMENT:	Parks & Recreation	**CONCEPT SCHEDULE:**	FY20-25
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	
TOTAL COST:	$289,400	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☒Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☒Master Plan: P&R Master Plan #E37

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☐No

DESCRIPTION:
Secure easements for a future multi use interconnected trail system.

This project fulfills three Council 2030 Vision initiatives that include: Connected Informed & Engaged, Thriving & Diversified Economy and Efficient, Accessible & Sustainable Transportation System.

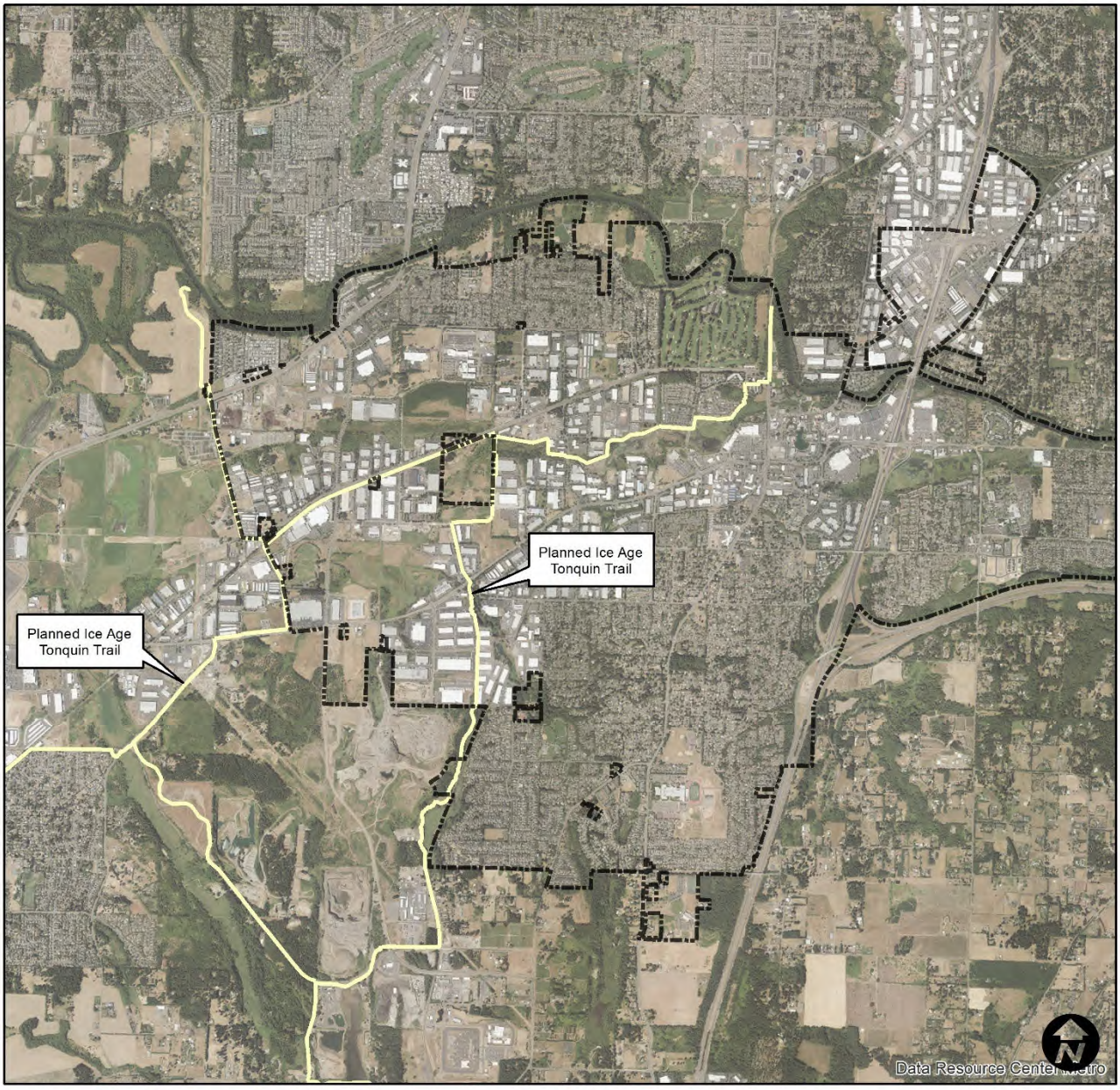
PROJECT SCOPE:
Obtain land rights in accordance with the adopted trail alinement.

HISTORY:
Portland Metro regional multi use north south trail, which is planned and partially constructed from Wilsonville to Vancouver, Washington. Metro with city jurisdictions have been obtaining land rights and building this regional bike and pedestrian trail in the future.

FUNDING PARTNERSHIPS:
Metro

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Park SDC Fund	FY 2025/26	$144,700
	CIP TOTAL:	$144,700

Ice Age Tonquin Trail Easements



Las Casitas Park Renovation Design

DEPARTMENT:	Parks & Recreation	**CONCEPT SCHEDULE:**	FY20/21
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	FY20/21
TOTAL COST:	$3,000,000	**CONSTRUCTION SCHEDULE:**	FY24/25

RANKING CRITERIA MET:	**PROJECT TYPE:**	**NEW ONGOING COSTS?**
☒Council Goal ☒Regulatory Requirement	☐Maintenance	☐ Yes $_____ ☒No
☒Health & Safety ☒Service Delivery Need	☒ Replacement	
☒Master Plan: P&R Master Plan #E5	☒ New/Expansion	

DESCRIPTION:
Las Casitas neighborhood planning process to determine facility upgrades and park renovation projects and priorities.

This project fulfills five Council 2030 Vision initiatives that include: Inclusive Community, Connected Informed & Engaged, Vibrant & Accessible Gathering Places, and Safe, Desirable & Welcoming Neighborhoods.

PROJECT SCOPE:
Neighborhood planning process and conceptual design for renovation and upgrades to the park. Partnership with the Diversity Task Force to select park facilities that include a picnic shelter or gathering plaza.

HISTORY:
The park was built in 1977 and is in need of renovation due to accessibility, safety and condition issues. The Parks & Recreation Master Plan identified Las Casitas Park as a high priority.

FUNDING PARTNERSHIPS:
No funding partnerships have been identified at this time.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
American Rescue Plan	FY 2025/26	$750,000
	CIP TOTAL:	$750,000

Las Casitas Park Renovation Design

Nyberg Creek Greenway Trail

DEPARTMENT: Parks & Recreation

CATEGORY: Parks & Recreation

TOTAL COST: $4,000,000

CONCEPT SCHEDULE:

DESIGN SCHEDULE:

CONSTRUCTION SCHEDULE:

RANKING CRITERIA MET:
☒Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☒Master Plan: P&R Master Plan #E25

PROJECT TYPE:
☐Maintenance
☒ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☒ Yes $_____ ☐No

DESCRIPTION:
Renovate, improve and expand trails, greenways, natural areas, and parks consistent with the Parks & Recreation Master Plan.

PROJECT SCOPE:
Plan, design, and development trails, greenways, natural areas, and parks.

HISTORY:
The Parks & Recreation Master Plan identified community need for renovation, improvements and expansion of trails, greenways, natural areas, and parks consistent with system wide recommendation and established park standards.

FUNDING PARTNERSHIPS:
No identified funding partnerships.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Parks Project Fund	FY 2025/26	$2,000,000
	CIP TOTAL:	$2,000,000

Nyberg Creek Greenway Trail

Park Sign Project

DEPARTMENT:	Parks & Recreation	**CONCEPT SCHEDULE:**	FY 25/26
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	FY 26/27
TOTAL COST:	$300,000	**CONSTRUCTION SCHEDULE:**	FY 26/27

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: New River Access/Bond

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:

Replacing current park signs with something that can handle the weather better while also updating the design.

PROJECT SCOPE:

Choosing a designer, TPARK/community chooses best design option, develop construction documents, contractor installs.

HISTORY:
N/A

FUNDING PARTNERSHIPS:

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Parks Utility Fee	FY 25/26	$50,000
Parks Utility Fee	FY 26/27	$250,000
	TOTAL:	$300,000

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Riverfront Park

DEPARTMENT:	Parks & Recreation	**CONCEPT SCHEDULE:**	2026
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	2027
TOTAL COST:	$10,000,000	**CONSTRUCTION SCHEDULE:**	2028

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: _____

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☐No

DESCRIPTION:
The Parks & Recreation Department purchased 6 acres of land along the Tualatin River that will serve as an access point for nonmotorized vehicles.

PROJECT SCOPE:
Hoping to post an RFP in 2026 to hire a consultant to assist with community engagement to nail down a site plan and conceptual design. This will align with what the new urban renewal/economic development standards that will be decided at that time.
After site plan and conceptual design phase is complete, we will then post another RFP to complete the construction documents. Then the construction phase after that, so this entire project will be phased out into three different parts.

HISTORY:
First 3 acres was purchased by the parks and trails bond, while the second 3 acres was purchased with the help of metro since we have the Tualatin River Greenway Extension that will be running through this new park.

FUNDING PARTNERSHIPS:
Metro has a Large-scale Community Visions Program Grant we can apply for. Part of this project will be funded by the urban renewal district fund as well.

It isn't an option in the "funding sources for this project" section but it will be a mix of the parks and trails bond, urban renewal district fund, and Metro. I will be putting it

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Parks Project Fund	FY 25/26	$10,000,000
	TOTAL:	$10,000,000

Riverfront Park

Tualatin Community Park Renovation

DEPARTMENT:	Parks & Recreation	**CONCEPT SCHEDULE:**	FY23/24
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	FY23/24
TOTAL COST:	$4,170,000	**CONSTRUCTION SCHEDULE:**	FY24/25

RANKING CRITERIA MET:
☒Council Goal ☒Regulatory Requirement
☒Health & Safety ☒Service Delivery Need
☒Master Plan: P&R Master Plan #P2

PROJECT TYPE:
☐Maintenance
☒ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☒ Yes $22,500 (Phase 2) ☐No

DESCRIPTION:
Master plan and develop the park site. The park facilities are aging out and have accessibility, safety and condition issues.

This project fulfills five Council 2030 Vision initiatives that includes: Inclusive Community, Connected Informed & Engaged, Vibrant & Accessible Gathering Places, Safe, Desirable & Welcoming Neighborhoods, and Environmentally Active & Responsible.

PROJECT SCOPE:
The project phases include public engagement, re-planning and designing the park, and construction.

HISTORY:
A City Park was located from 1920 to 1960 and the City purchased the property in 1970. Since 1970 the park property was expanded and development occurred. Facilities in community park were built without standards and best practices available today.

FUNDING PARTNERSHIPS:
There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Parks Project Fund	FY 25/26	3,000,000
	CIP TOTAL:	$3,000,000

Tualatin Community Park Renovation

Atfalati Park Renovation & Improvements

DEPARTMENT:	Parks & Recreation	**CONCEPT SCHEDULE:**	FY22/23
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	FY24/25
TOTAL COST:	$7,094,925	**CONSTRUCTION SCHEDULE:**	FY24/25

RANKING CRITERIA MET:
☒Council Goal ☒Regulatory Requirement
☒Health & Safety ☒Service Delivery Need
☒Master Plan: P&R Master Plan #E1

PROJECT TYPE:
☐Maintenance
☒ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Phase 1 is Planning, design and engineering assessment with public engagement to implement park plan with phase 2 construction to follow.

This project fulfills five of the Council 2030 Vision initiatives that include: Inclusive Community, Connected Informed & Engaged, Vibrant & Accessible Gathering Places, Safe, Desirable & Welcoming Neighborhoods, and Environmentally Active & Responsible

PROJECT SCOPE:
Public engagement and design to plan and develop recreation facilities, and renovation to include addressing ADA issues and safety concerns. Emphasis on improving and expanding gathering spaces, play areas, shade trees, sports, and restore Saum Creek frontage.

HISTORY:
Atfalati Park is a 13 acre neighborhood park built in the early 1990's. Site recommendations identified in the Parks & Recreation Master Plan focus on expanding parking lots, add picnic shelters, shade structures, natural play area, futsal courts, lighting, and natural restoration.

FUNDING PARTNERSHIPS:
No funding partnerships are currently identified.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Parks Maintenance	FY 2025/26	$7,094,925
	CIP TOTAL:	$7,094,925

Atfalati Park Renovation & Improvements

Basalt Creek Future Park

DEPARTMENT:	Parks & Recreation	**CONCEPT SCHEDULE:**	2027
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	2028
TOTAL COST:	$10,000,000	**CONSTRUCTION SCHEDULE:**	2029

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: _____

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☐No

DESCRIPTION:
The Parks & Recreation Department purchased 14 acres of future park land to develop.

PROJECT SCOPE:
Planning including any site or environmental assessments as well as community engagement will begin in 2027.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
None as of now.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Park SDC Fund	FY 26/27	$10,000,000
	TOTAL:	$10,000,000

Basalt Creek Future Park

Basalt Creek Park

DEPARTMENT:	Parks & Recreation	**CONCEPT SCHEDULE:**	FY20/21
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	FY20/21
TOTAL COST:	$18,659,000	**CONSTRUCTION SCHEDULE:**	FY26/27

RANKING CRITERIA MET:
☒Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☒Master Plan: P&R Master Plan #P3

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☒ Yes $ unknown ☐No

DESCRIPTION:
Evaluate land opportunities to support recreation needs and protect natural resources for a new neighborhood park in south Tualatin to serve residents and employees. Acquire land and develop park and recreation facilities in future years.

This project fulfills four of the Council 2030 Vision initiatives that include: Connected Informed & Engaged, Vibrant & Accessible Gathering Places, Safe, Desirable & Welcoming Neighborhoods, and Environmentally Active & Responsible
.

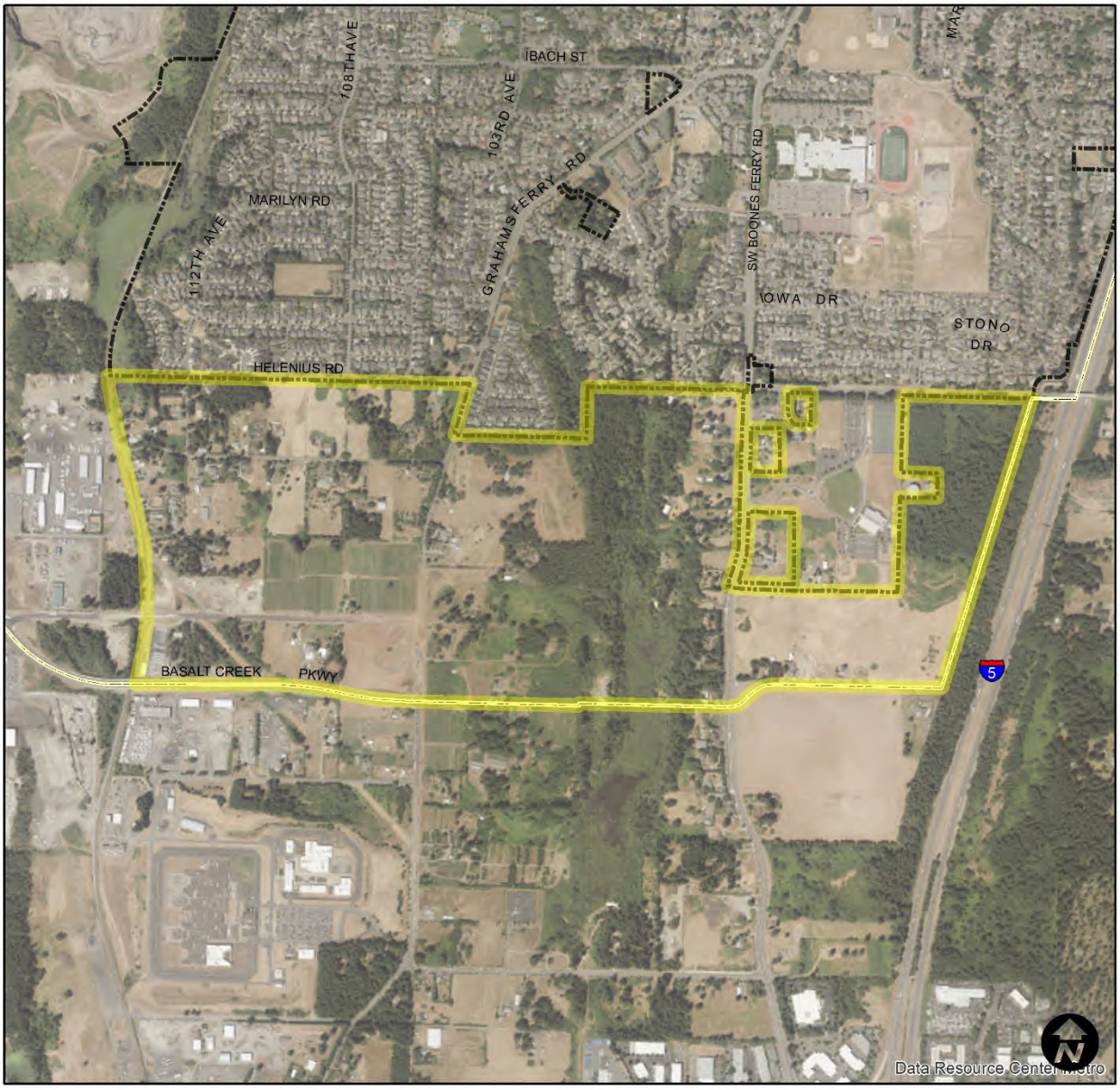
PROJECT SCOPE:
Planning process with public engagement to determine the park needs and priorities to acquire land, design and construct a park and recreation facilities.

HISTORY:
The Parks and Recreation Master Plan and Basalt Creek Concept Plan calls for a park(s) and trails in the Basalt Creek area.

FUNDING PARTNERSHIPS:
No funding partnerships have been identified at this time.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Park SDC Fund	FY 26/27	$710,000
Park SDC Fund	FY 27/28	$5,983,000
Park SDC Fund	FY 28/29	$5,983,000
Park SDC Fund	FY 29/30	$5,983,000
	CIP TOTAL:	$18,659,000

Basalt Creek Park



Integrated Pest Management Plan

DEPARTMENT:	Parks & Recreation	**CONCEPT SCHEDULE:**	FY20/21
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	FY20/21
TOTAL COST:	$165,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:	**PROJECT TYPE:**	**NEW ONGOING COSTS?**
☒Council Goal ☒Regulatory Requirement	☒Maintenance	☐ Yes $_____ ☒No
☒Health & Safety ☒Service Delivery Need	☐ Replacement	
☒Master Plan: P&R Master Plan #P15	☐ New/Expansion	

DESCRIPTION:
Development of an integrated pest management plan.

This project fulfills three Council 2030 Vision initiatives that include: Connected Informed & Engaged, Safe, Desirable & Welcoming Neighborhoods and Environmentally Active & Responsible.

PROJECT SCOPE:
Pest management plan with consultant support and extensive community engagement resulting in an integrated pest management policy and plan. The process will determine approaches and best practices for pest management in public places and parkland.

HISTORY:
To become Bee City USA, and due to community concern over herbicide use, there is a need for this plan. The Parks & Recreation Master Plan identified this project as a priority.

FUNDING PARTNERSHIPS:
There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Parks Maintenance	FY 2025/26	$165,000
	CIP TOTAL:	$165,000

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School City Facility Partnership

DEPARTMENT:	Parks & Recreation	**CONCEPT SCHEDULE:**	FY22/23
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	FY22/23
TOTAL COST:	$6,220,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☒Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☒Master Plan: P&R Master Plan #P4

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Planning process with the school district having public engagement to determine school sites that may serve as neighborhood parks during out of school hours.

This project fulfills four of the Council 2030 Vision initiatives that include: Connected Informed & Engaged, Vibrant & Accessible Gathering Places and Safe, Desirable & Welcoming Neighborhoods.

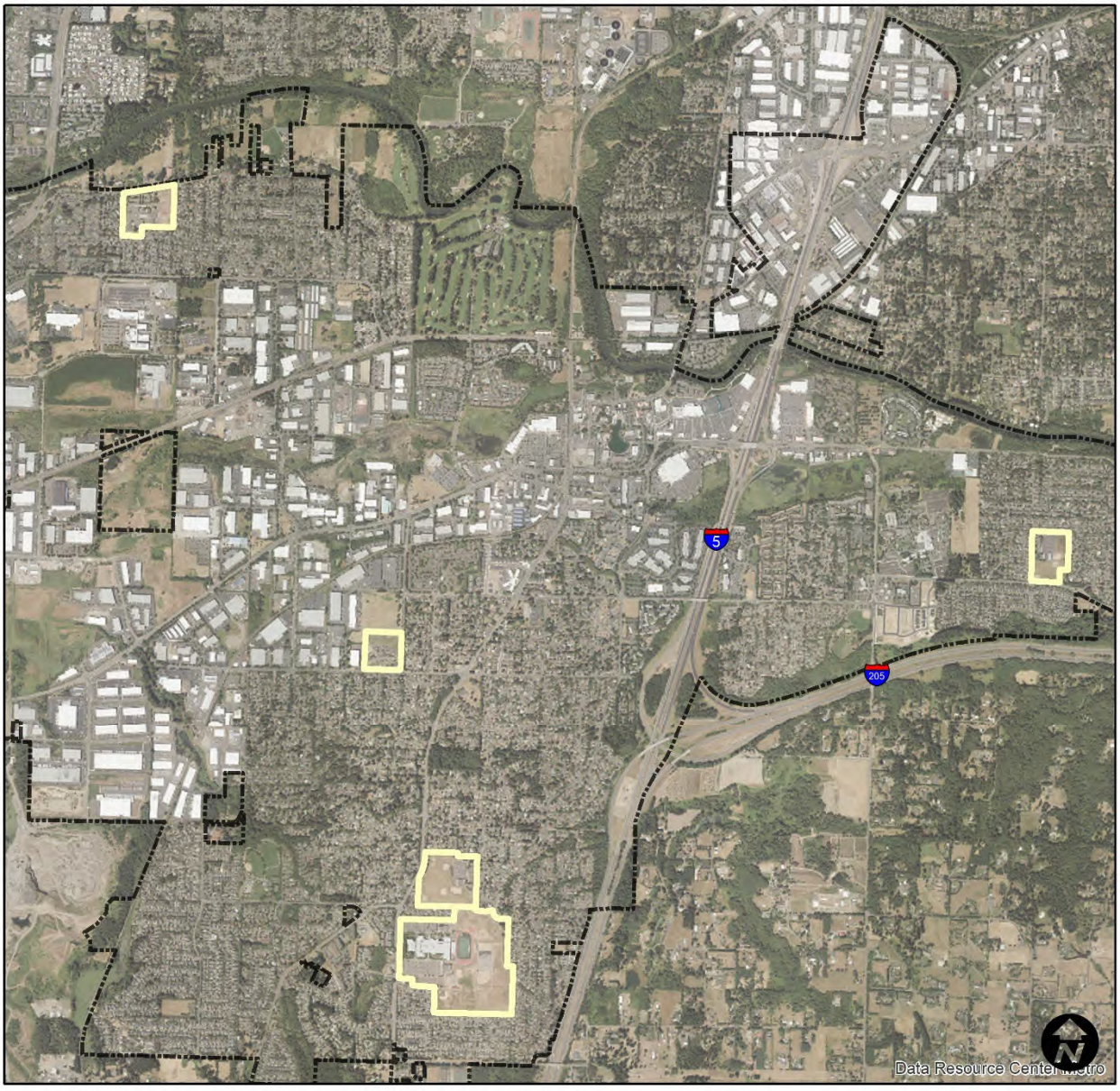
PROJECT SCOPE:
Engage the public and schools in the planning and conceptual design for school sites that my serve as neighborhood parks during out of school hours.

HISTORY:
Residents in east Tualatin lack access to a nearby neighborhood park. A partnership with the school district to explore using an existing school site(s) for neighborhood park use. The Parks & Recreation Master Plan identified shared use school and park facility partnerships.

FUNDING PARTNERSHIPS:
Tigard Tualatin School District

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Parks Project Fund	FY 26/27	$3,000,000
Parks Project Fund	FY 27/28	$3,000,000
	CIP TOTAL:	$6,000,000

School City Facility Partnership



Jurgens Park Renovation

DEPARTMENT:	Parks & Recreation	**CONCEPT SCHEDULE:**	FY22/23
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	FY24/25
TOTAL COST:	$4,778,595	**CONSTRUCTION SCHEDULE:**	FY25/26

RANKING CRITERIA MET:
☒Council Goal ☒Regulatory Requirement
☒Health & Safety ☒Service Delivery Need
☒Master Plan: P&R Master Plan #P1

PROJECT TYPE:
☐Maintenance
☒ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☒ Yes ☐No

DESCRIPTION:
Plan, design and develop the park due to aging facilities with condition issues. To include an additional 8.5 acres of parkland to expand the park.

This project fulfills five Council 2030 Vision initiatives that includes: Connected Informed & Engaged, Vibrant & Accessible Gathering Places, Efficient, Accessible & Sustainable Transportation System, Safe, Desirable & Welcoming Neighborhoods, and Environmentally Active & Responsible.

PROJECT SCOPE:
This is a two phase project, with phase 1 to include public engagement to redesign the current park, and the additional 8.5 acres of adjacent parkland. Park development and construction will occur in phase 2 of the project.

HISTORY:
Jurgens Park is a 12 acre neighborhood park built in the 1990's. The City purchased an additional 8.5 acres of adjacent land for future park expansion. The Parks & Recreation Master Plan identified the project phases.

FUNDING PARTNERSHIPS:
No funding partnerships have been identified.
Improvements may save some ongoing costs, and revenue will be generated to support operating cost.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Parks Maintenance	FY 27/28	$227,700
General Fund: Parks Maintenance	FY 28/29	$4,550,895
	CIP TOTAL:	$4,778,595

Jurgens Park Renovation

Tualatin Commons Park

DEPARTMENT:	Parks & Recreation	**CONCEPT SCHEDULE:**	
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	
TOTAL COST:	$65,470	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☒Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☒Master Plan: P&R Master Plan #E7

PROJECT TYPE:
☐Maintenance
☒ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☒ Yes $_____ ☐No

DESCRIPTION:
Renovate, improve and expand trails, greenways, natural areas, and parks consistent with the Parks & Recreation Master Plan.

PROJECT SCOPE:
Plan, design, and development trails, greenways, natural areas, and parks.

HISTORY:
The Parks & Recreation Master Plan identified community need for renovation, improvements and expansion of trails, greenways, natural areas, and parks consistent with systemwide recommendation and established park standards.

FUNDING PARTNERSHIPS:
No identified funding partnerships.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Parks Utility Fund	FY 2025/26	$65,470
	CIP TOTAL:	$65,470

Tualatin Commons Park

Tualatin River Greenway Development

DEPARTMENT: Parks & Recreation
CATEGORY: Parks & Recreation
TOTAL COST: $5,483,771

CONCEPT SCHEDULE:
DESIGN SCHEDULE:
CONSTRUCTION SCHEDULE:

RANKING CRITERIA MET:
☒Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☒Master Plan: P&R Master Plan #E29

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☒ Yes $_____ ☐No

DESCRIPTION:
Develop interconnected system of trails and related facilities.

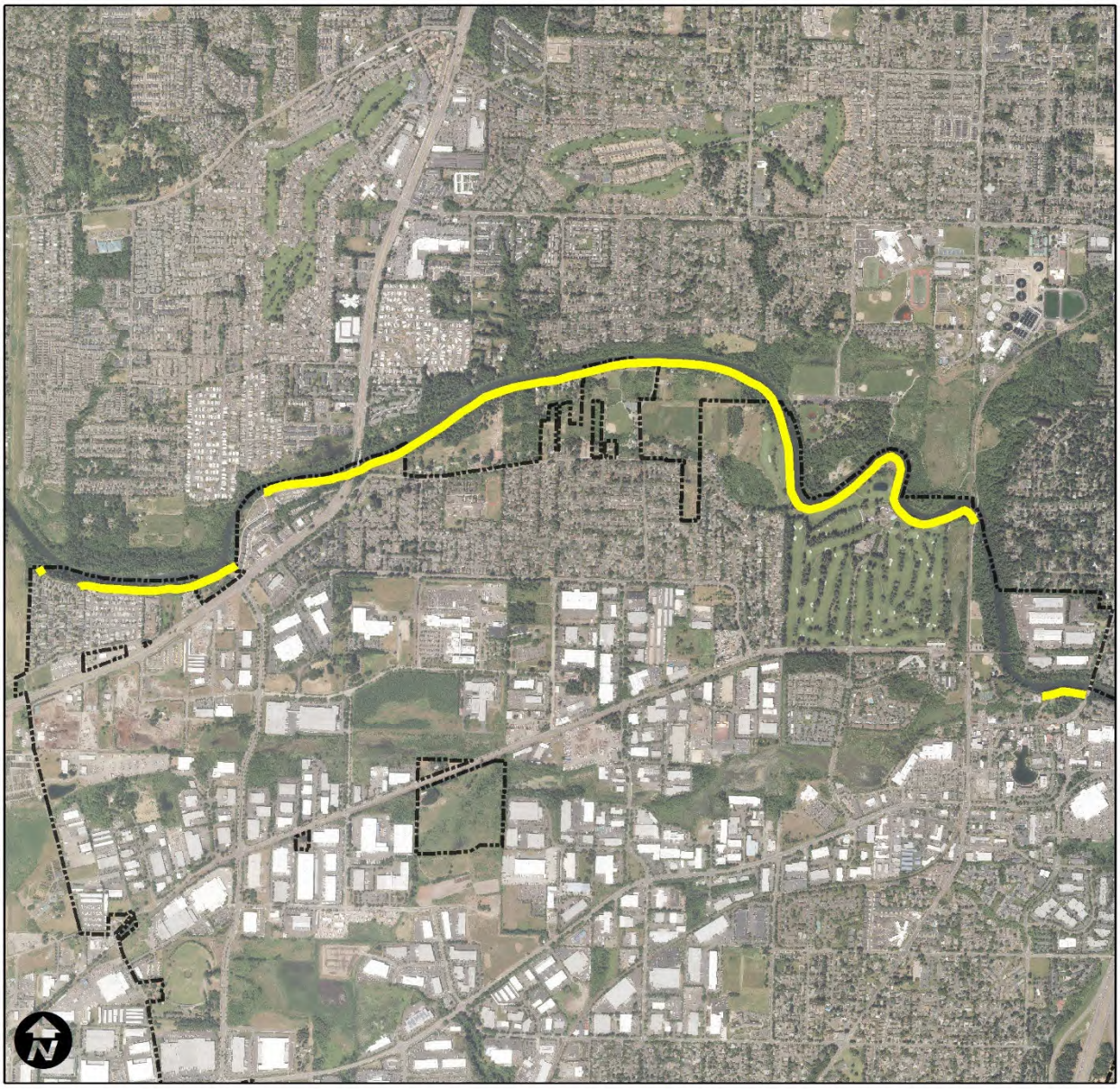
PROJECT SCOPE:
Acquire land rights, planning, design, and development interconnected trail system.

HISTORY:
The Parks & Recreation Master Plan identified the community need to develop planned trails and related facilities consistent with systemwide and site specific recommendations.

FUNDING PARTNERSHIPS:
There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Parks Maintenance	FY 2027/28	$5,483,771
	CIP TOTAL:	$5,483,771

Tualatin River Greenway Development



New Parks

DEPARTMENT: Parks & Recreation

CATEGORY: Parks & Recreation

TOTAL COST: $8,925,000

CONCEPT SCHEDULE:

DESIGN SCHEDULE:

CONSTRUCTION SCHEDULE:

RANKING CRITERIA MET:
☒Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☒Master Plan: P&R Master Plan #P8

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☒ Yes $_____ ☐No

DESCRIPTION:
Develop new parks and recreation facilities.

PROJECT SCOPE:
Property acquisition, planning ,design, and development of future parkland.

HISTORY:
The Parks & Recreation Master Plan identified the community need for additional parks and recreation facilities consistent with systemwide and site specific recommendations.

FUNDING PARTNERSHIPS:
There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Parks Project Fund	FY 27/28	$4,925,000
	CIP TOTAL:	$4,925,000

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Sweek Pond Natural Area

DEPARTMENT:	Parks & Recreation	**CONCEPT SCHEDULE:**	
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	
TOTAL COST:	$1,261,784	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☒Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☒Master Plan: P&R Master Plan #E17

PROJECT TYPE:
☐Maintenance
☒ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☒ Yes $_____ ☐No

DESCRIPTION:
Renovate, improve and expand trails, greenways, natural areas, and parks consistent with the Parks & Recreation Master Plan.

PROJECT SCOPE:
Plan, design, and development trails, greenways, natural areas, and parks.

HISTORY:
The Parks & Recreation Master Plan identified community need for renovation, improvements and expansion of trails, greenways, natural areas, and parks consistent with systemwide recommendation and established park standards.

FUNDING PARTNERSHIPS:
No identified funding partnerships.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Parks Maintenance	FY 2027/28	$1,261,784
	CIP TOTAL:	$1,261,784

Sweek Pond Natural Area

Lafky Park Renovation & Improvement

DEPARTMENT:	Parks & Recreation	**CONCEPT SCHEDULE:**	FY24/25
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	FY24/25
TOTAL COST:	$349,000	**CONSTRUCTION SCHEDULE:**	FY24/25

RANKING CRITERIA MET:	**PROJECT TYPE:**	**NEW ONGOING COSTS?**
☒Council Goal ☒Regulatory Requirement	☐Maintenance	☐ Yes ☒No
☒Health & Safety ☒Service Delivery Need	☒ Replacement	
☒Master Plan: P&R Master Plan #E4	☒ New/Expansion	

DESCRIPTION:
Develop and design park improvements and replace aging recreation facilities.

This project fulfills four Council 2030 Vision initiatives that include: Inclusive Community, Connected Informed & Engaged, Vibrant & Accessible Gathering Places, and Safe, Desirable & Welcoming Neighborhoods.

PROJECT SCOPE:
Replace playground equipment and sports courts that have safety, accessibility and condition issues. Planning and design process for future picnic shelter and restrooms.

HISTORY:
Lafky Park is a small two acre neighborhood park built in the late 1970s. The Parks & Recreation Master Plan identified the components of this project.

FUNDING PARTNERSHIPS:
There are no identified funding partnerships for this project.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Parks Maintenance	FY 24/25	$349,000
	CIP TOTAL:	$349,000

Lafky Park Renovation & Improvement

Jurgens Park Renovation & Improvements

DEPARTMENT:	Parks & Recreation	**CONCEPT SCHEDULE:**	
CATEGORY:	Parks & Recreation	**DESIGN SCHEDULE:**	
TOTAL COST:	$7,328,675	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☒Council Goal ☒Regulatory Requirement
☒Health & Safety ☒Service Delivery Need
☒Master Plan: P&R Master Plan #E3

PROJECT TYPE:
☐Maintenance
☒ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☒ Yes $_____ ☐No

DESCRIPTION:
Jurgens Park renovation and improvements.

PROJECT SCOPE:
Plan, design, and construct park renovation and improvements.

HISTORY:
The Parks & Recreation Master Plan identified community need and desire to renovate the park consistent with systemwide and site specific recommendations.

FUNDING PARTNERSHIPS:
There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Parks Maintenance	FY 27/28	$7,328,675
	CIP TOTAL:	$7,328,675

Jurgens Park Renovation

Tualatin Community Park Renovation & Improvements

DEPARTMENT: Parks & Recreation

CATEGORY: Parks & Recreation

TOTAL COST: $20,897,000

CONCEPT SCHEDULE:

DESIGN SCHEDULE:

CONSTRUCTION SCHEDULE:

RANKING CRITERIA MET:
☒Council Goal ☒Regulatory Requirement
☒Health & Safety ☒Service Delivery Need
☒Master Plan: P&R Master Plan #E8

PROJECT TYPE:
☐Maintenance
☒ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☒ Yes $_____ ☐No

DESCRIPTION:
Community Park renovation and improvements.

PROJECT SCOPE:
Plan, design, and construct park renovation and improvements.

HISTORY:
The Parks &Recreation Master Plan identified community need and desire to renovate the park consistent with systemwide and site specific recommendations.

FUNDING PARTNERSHIPS:
There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Parks Maintenance	FY 2026/27	$20,897,000
	CIP TOTAL:	$20,897,000

Tualatin Community Park Renovation & Improvements

TECHNOLOGY

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

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, network 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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Camera NVR Server Replacement and Upgrade	22,000	-	-	-	22,000
Cloud Migration	50,000	-	-	-	-
Library Patron Computer Replacement	30,000	-	-	-	-
Badge Access Expansion	-	700,000	-	-	-
VMware renewal	-	200,000	-	-	-
VX Rail	-	70,000	70,000	70,000	70,000
Police MDT (Laptop) Replacement	-	-	-	150,000	-
Battery Replacement	-	-	-	-	25,000
Network Replacement	-	-	-	-	200,000
Technology Total	**102,000**	**970,000**	**70,000**	**220,000**	**317,000**

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Camera System Replacement and Expansion

DEPARTMENT:	Info. & Maintenance Services	**CONCEPT SCHEDULE:**	N/A
CATEGORY:	Technology	**DESIGN SCHEDULE:**	N/A
TOTAL COST:	$44,000	**CONSTRUCTION SCHEDULE:**	N/A

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☐No

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

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

HISTORY:
There are currently 3, 8-year-old, wired, low-resolution cameras at the library. 16, 8-year-old, wired, low-resolution cameras at the Jail and 1, one-year-old camera under the I5 bridge/path. These cameras are old, of low resolution and not managed by a central source. Purchase of replacement, 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.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Information Services	FY 25/26	$22,000
General Fund: Information Services	FY 29/30	$ 22,000
	TOTAL:	$44,000

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Cloud Migration

DEPARTMENT:	Info. & Maintenance Services	**CONCEPT SCHEDULE:**	2026
CATEGORY:	Technology	**DESIGN SCHEDULE:**	
TOTAL COST:	$200,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☒Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
As technology shifts to the "Cloud" based off-site subscription model for many software, it is time to plan and perform a holistic shift of core software to the "Cloud".

PROJECT SCOPE:
Since the "Cloud" will actually turn out to be several clouds of hosting locations, the term Cloud is a simplistic term for migratinf software, services, or infrastructure to an outside agency. Several more commonly used agencies include Microsoft Azure, Amazon Web Services, 11:11 storage, and some proprietary storage locations. The scope can shift based upon the city's needs and funding, however, we will be looking at all major software the city uses as will as reviewing the integrations between them. This will allow us to make a cohesive plan that will save money, time, and frustration by moving all at one time.

Funding will come from the CIP or General Fund for migration, integration, and maintenance. Once moved, the IS budget will support the ongoing maintenance.

HISTORY:
The city has kept most applications and databases behind our protective network barrier. The industry has been shifting to a cloud model and we will eventually be forced to move some or all application to their cloud. This will result in some functional changes to the use of the software as well as minimization of our need to power, cool, and protect the internal infrastructure.

FUNDING PARTNERSHIPS:
General fund unless grant opportunities present

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Information Services	FY 25/26	$50,000
	CIP TOTAL:	$50,000

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LIBRARY: PUBLIC TECHNOLOGY

DEPARTMENT:	Information Services	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	$30,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☒Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
The Library provides internet, productivity software (Microsoft Office, etc.), and printer access for public use on 28 computers (in separate areas for child, teen, and adult use), 20 Chromebooks, and 10 laptops. According to a WCCLS survey, this technology is used for education, social inclusion, employment, and civic engagement. In order to keep up with advances in technology, and the changing needs of a connected citizenry, the Library's public technology needs to be regularly replaced. Additionally, new software will be considered to support digital literacy training and the creation of digital content.

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

HISTORY:
Current PCs were purchased in 2018, and laptops were purchased in 2018, with 5-year warranties. Information Services and WCCLS Long Range Service Plan recommend equipment upgrades or replacement on a 4-6 year cycle.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Library	FY 25/26	$30,000
	CIP TOTAL:	$30,000

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Badge Access Expansion

DEPARTMENT:	Info. & Maintenance Services	**CONCEPT SCHEDULE:**	2026
CATEGORY:	Technology	**DESIGN SCHEDULE:**	
TOTAL COST:	$1,000,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☒Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☐No

DESCRIPTION:
The city owns a central system for badge access to unlock doors. Presently the Police department and City Offices/Library have the ability. This CIP project is to add additional buildings to the system.

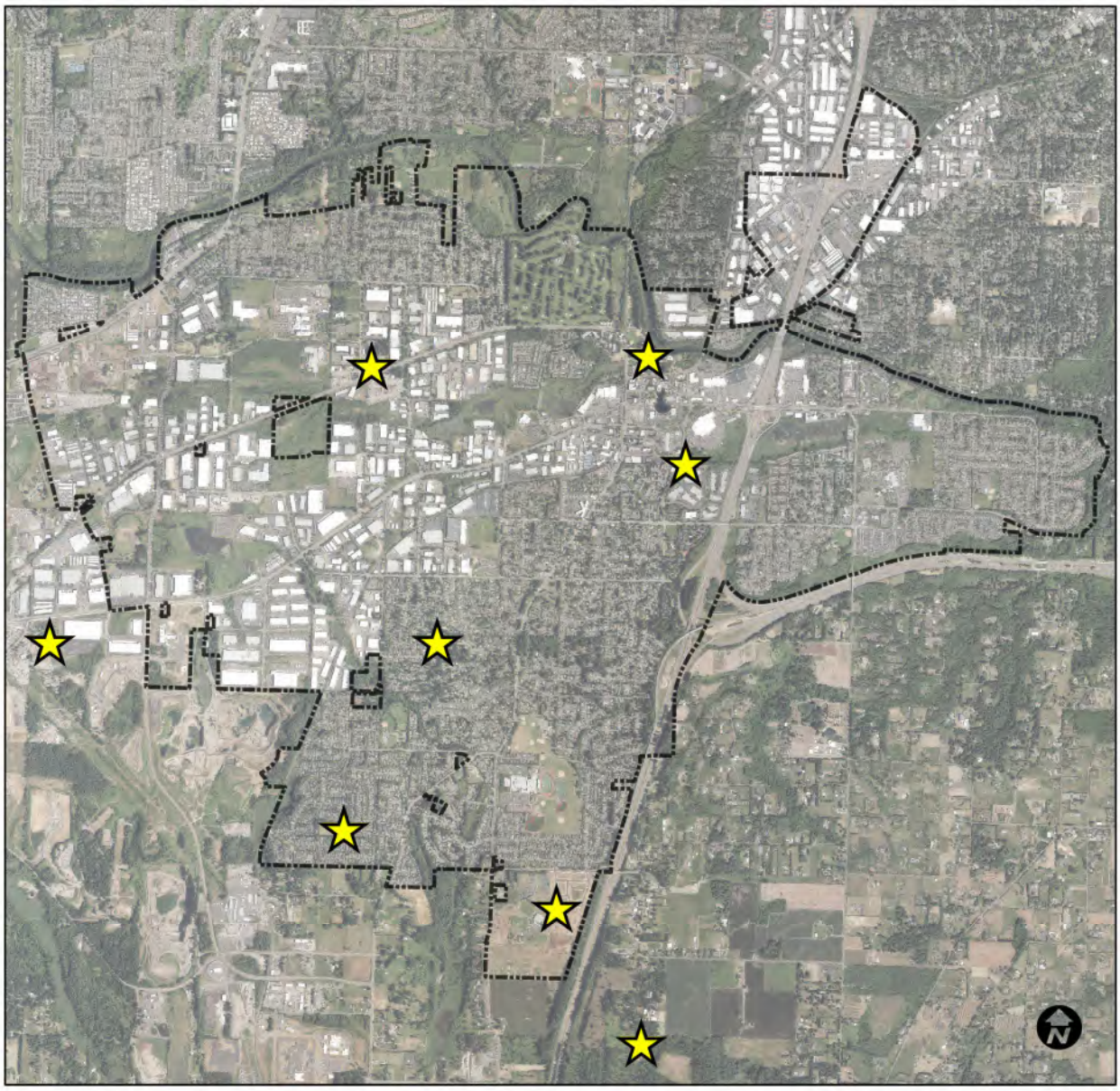
PROJECT SCOPE:
Project includes: TCS Buildings, Parks buildings, and 6 critical water facilities. All buildings will require networking, wiring, controllers, access panels, and hardware for entries.

HISTORY:
We can complete this project over many years, as funds, grants, and time allow. Total cost is over 1M. Each site has a cost and can be completed as funds allow.

FUNDING PARTNERSHIPS:
General fund unless grant opportunities present

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Information Services	FY 26/27	$700,000
	CIP TOTAL:	$700,000

Badge Access Expansion



VMWare Replacement

DEPARTMENT:	Info. & Maintenance Services	**CONCEPT SCHEDULE:**	2026
CATEGORY:	Technology	**DESIGN SCHEDULE:**	
TOTAL COST:	$200,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☒Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☒Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☒ Yes $10,000-50,000 ☐No

DESCRIPTION:
The city uses VMWare to virtualize the servers that all of our city software and files run on. VMWare was recently purchased by another company and will be changing the way they charge for their software. For the city, that will mean a 4x cost increase. This project is to gather funds for a necessary replacement or, in a less ideal case, to pay for the existing software increase. This cost will become the new annual maintenance costs

PROJECT SCOPE:
Buy server virtualization software to replace VMWare
or
Purchase VMWare for a set time

HISTORY:
VMWare is the gold standard in this regards. We will need to modify our internal structure for VMs and backup to adjust to the new methods or software.

FUNDING PARTNERSHIPS:
General fund unless grant opportunities present

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Information Services	FY 26/27	$200,000
	TOTAL:	$200,000

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VX Rail

DEPARTMENT:	Info. & Maintenance Services	**CONCEPT SCHEDULE:**	2026
CATEGORY:	Technology	**DESIGN SCHEDULE:**	
TOTAL COST:	$280,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:

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

PROJECT TYPE:

☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?

☒ Yes $_____ ☐No

DESCRIPTION:
Renew or replace the current hardware used to run the city's virtualized servers. We own 4 VX Rail modules and the plan will be to replace all 4 over then next 4 years, one each year.

PROJECT SCOPE:
4 VXrail servers replaced over the next 4 years, one per year.

HISTORY:
Instead of one large purchase, we are able to replace this over time helping to spread the costs and effort over several years.

FUNDING PARTNERSHIPS:
General fund unless grant opportunities present

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Information Services	FY 26/27	$70,000
General Fund: Information Services	FY 27/28	$70,000
General Fund: Information Services	FY 28/29	$70,000
General Fund: Information Services	FY 29/30	$70,000
	TOTAL:	$280,000

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Police MDT Replacement

DEPARTMENT:	Information Services	**CONCEPT SCHEDULE:**	
CATEGORY:	Technology	**DESIGN SCHEDULE:**	
TOTAL COST:	$150,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☒Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes _____ ☒No

DESCRIPTION:
Purchase of new Mobile Data Terminals (MDT) for the Police Department. This request is to replace these devices as they start to wear out. A purchase of a proven model will last longer and have fewer issues.

PROJECT SCOPE:
Purchase 35 replacement MDTs, vehicle mounts, office mounts, accessories, and vehicle wiring. This option would be a 1:1 replacement following the current model of assigned devices to staff. Depending on the model ($4,000-$6,000 per MDT) total = $210,000

HISTORY:
The current Panasonic 55 MDTs are 1 year into a 5-7 year replacement schedule. This version of MDT has a good track record and should make it 5-7 years before needing replacement. IT will start evaluating the condition and replacement needs starting at year 5 and determine the likelihood of need for replacement each year.

This is the a high priority item as it is the primary link between officers and the WCCCA 911 dispatch center, as well as access to all relevant criminal and citation information.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Police	FY 28/29	$150,000
	CIP TOTAL:	$150,000

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Battery Replacement

DEPARTMENT:	Info. & Maintenance Services	**CONCEPT SCHEDULE:**	29/30
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	29/30
TOTAL COST:	$25,000	**CONSTRUCTION SCHEDULE:**	29/30

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☒Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ 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.
2 UPS w/battery expansion $10,000 at Primary Data Center (operations)

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:
None

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
General Fund: Information Services	FY 29/30	$25,000
	TOTAL:	$25,000

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Network Replace – FY30

DEPARTMENT:	Info. & Maintenance Services	**CONCEPT SCHEDULE:**	FY29/30
CATEGORY:	Technology	**DESIGN SCHEDULE:**	FY29/30
TOTAL COST:	$200,000	**CONSTRUCTION SCHEDULE:**	FY 30/31

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☒Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☒ Yes $___10,000____ ☐No

DESCRIPTION:
Existing primary and secondary network switches are approaching 10 years old. A plan to replace existing devices needs to begin as they have a rough 10 year lifespan. Additionally, replacement of all City wireless access points and controller. This will provide better coverage, modern equipment and a more robust and simplified control along with better integration with the network infrastructure.

PROJECT SCOPE:
Funds will be used for the purchase of new network and wireless access devices. These complex and expensive devices need to be refreshed with modern versions that can leverage our redundant high-speed fiber network speeds.

Purchase 3 primary core switches, 7 secondary network switches, 15 Wireless Access Points (WAP), 5 expansion WAPs and central controller unit.

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:	**YEAR**	**AMOUNT**
General Fund: Information Services	FY 29/30	$200,000
	TOTAL:	$200,000

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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 $77.86 per capita for FY 2023-24.

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
65th and Borland Turn Lane	2,000,000	-	-	-	-
Herman Rd: 124th to Cipole Rd Improvements	800,000	2,500,000	-	-	-
Neighborhood Transportation Safety Program	150,000	150,000	150,000	150,000	150,000
Tualatin-Sherwood Rd Utility Relocation	200,000	-	-	-	-
Bridgeport Transportation Subarea Management Plan	100,000	100,000	-	-	-
Tualatin-Sherwood Rd / Railroad / Boones Ferry Rd Grade Separation Feasibility Study	200,000	400,000	800,000	800,000	1,000,000
TSP Prioritized Projects	-	2,000,000	2,000,000	2,000,000	2,000,000
Adaptive Signal System Update	-	500,000	500,000	-	-
Tualatin-Sherwood / Teton Intersection Improvement	-	-	300,000	300,000	1,000,000
Crosswalks Across Busy Streets	-	-	100,000	400,000	1,000,000
Transportation Total	**3,450,000**	**5,650,000**	**3,850,000**	**3,650,000**	**5,150,000**

65th Ave / Borland Rd / Sagert St Intersection Improvements

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	FY2025
TOTAL COST:	$2,500,000	**CONSTRUCTION SCHEDULE:**	FY2026

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☒Health & Safety ☐Service Delivery Need
☒Master Plan: Tualatin TSP_____

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
This project is to make traffic flow, safety, and pedestrian improvements at the intersections of 65th Avenue with Borland Road and Sagert Street. One option is to add a northbound right turn lane on 65th Ave for traffic turning east on Borland Rd. The first phase of this project will consider options of turn lanes and traffic control and signalization changes to figure out which option best serves the community. The second and third phases would be engineering design and construction of the chosen option.

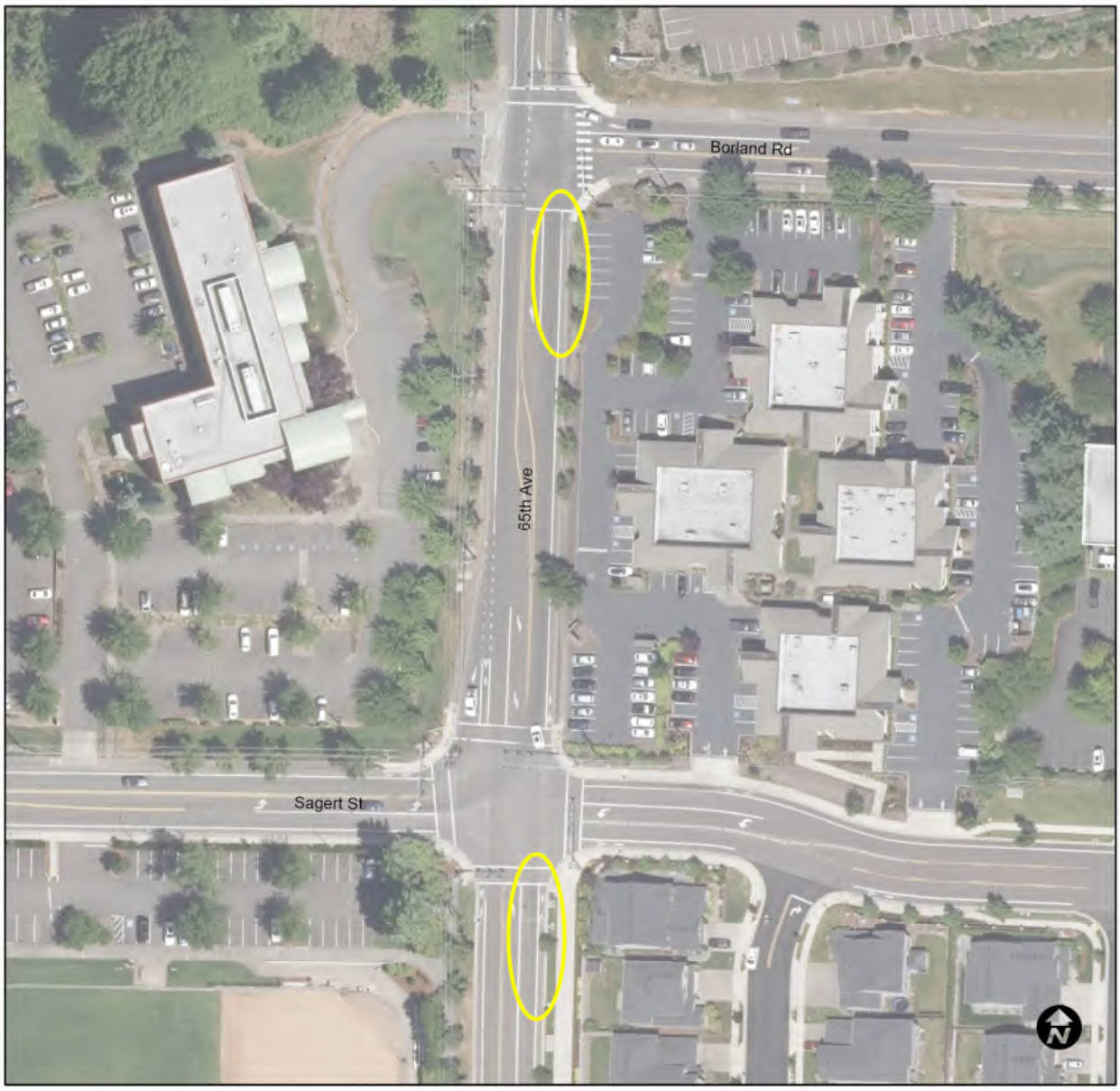
PROJECT SCOPE:
Traffic flow, safety, and pedestrian improvements (such as turn lanes and traffic control and signalization changes) at the intersections of 65th Avenue with Borland Road and Sagert Street

HISTORY:
Identified in the City's TSP and County's TSP.

FUNDING PARTNERSHIPS:
Possible partnership with Washington County and Clackamas County.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Transportation Development Tax Fund	FY 25/26	$2,000,000
	CIP TOTAL:	$2,000,000

65th Ave / Borland Rd / Sagert St Intersection Improvements



Herman Rd, 124th Ave to Cipole Rd Improvements

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	FY 23/24
TOTAL COST:	$3,400,000	**CONSTRUCTION SCHEDULE:**	FY 24/25

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Transp. System Plan R1

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Upgrade Herman Rd to urban standards from 124th Avenue to Cipole Road.

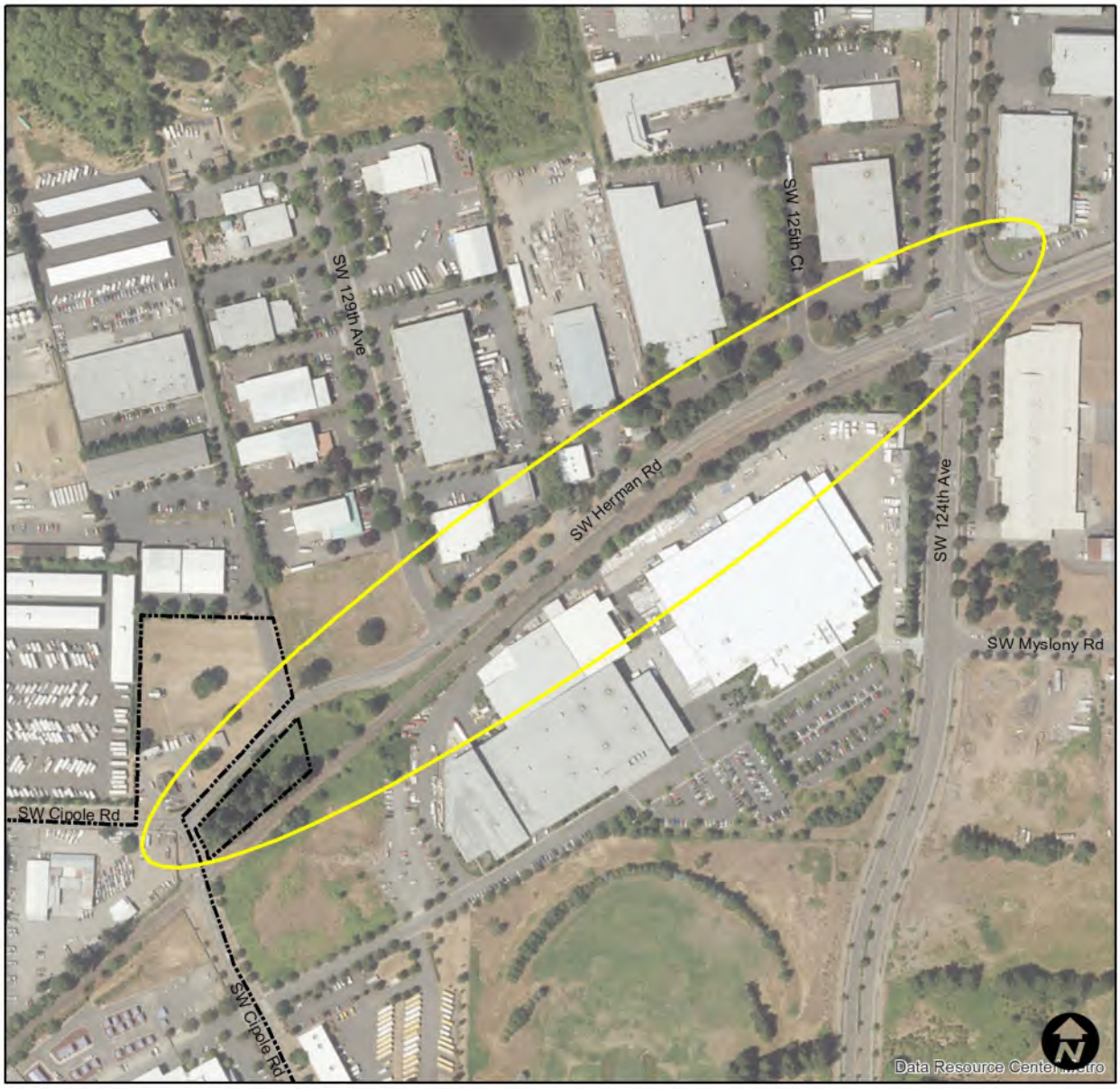
PROJECT SCOPE:
Design and construct a complete street improvement along Herman Road from 124th Avenue to Cipole Road, including adding a center turn lane, bike lanes, stormwater treatment and drainage system, and sidewalk.

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

FUNDING PARTNERSHIPS:
This project is eligible for TDT funding and included on the Washington County approved project list as Project #6023.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Washington County MSTIP	FY 25/26	$800,000
Washington County MSTIP	FY 26/27	$2,500,000
	CIP TOTAL:	$3,300,000

Herman Rd, 124th Ave to Cipole Rd Improvements



Neighborhood Transportation Safety Program (NTSP)

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	
TOTAL COST:	$750,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☒Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☒ Yes $150,000 each year ☐No

DESCRIPTION:
New program to fund the construction of small scale bike/ pedestrian safety improvements.

PROJECT SCOPE:
Install or improve bike and pedestrian facilities under $150,000.

HISTORY:
At the end of the Tualatin Moving Forward Bond program this fund will be used to construct projects suggested by the community, continuing that practice from the bond project.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Road Operating/Gas Tax Fund	FY 25/26	$150,000
Road Operating/Gas Tax Fund	FY 26/27	$150,000
Road Operating/Gas Tax Fund	FY 27/28	$150,000
Road Operating/Gas Tax Fund	FY 28/29	$150,000
Road Operating/Gas Tax Fund	FY 29/30	$150,000
	CIP TOTAL:	$750,000

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Tualatin-Sherwood Rd Utility Relocation

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	
TOTAL COST:	$1,000,000	**CONSTRUCTION SCHEDULE:**	FY24 – FY25

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Relocation of city utilities along Tualatin-Sherwood Road, from Teton Avenue to Sherwood City Limits, in conjunction with a Washington County project to Widen this portion of Tualatin-Sherwood Road.

PROJECT SCOPE:
The waterline project will include adjustment and relocation of existing water meters, and fire hydrants, and adjustment of blow-offs, valve lids, and other water infrastructure work to accommodate the road project.

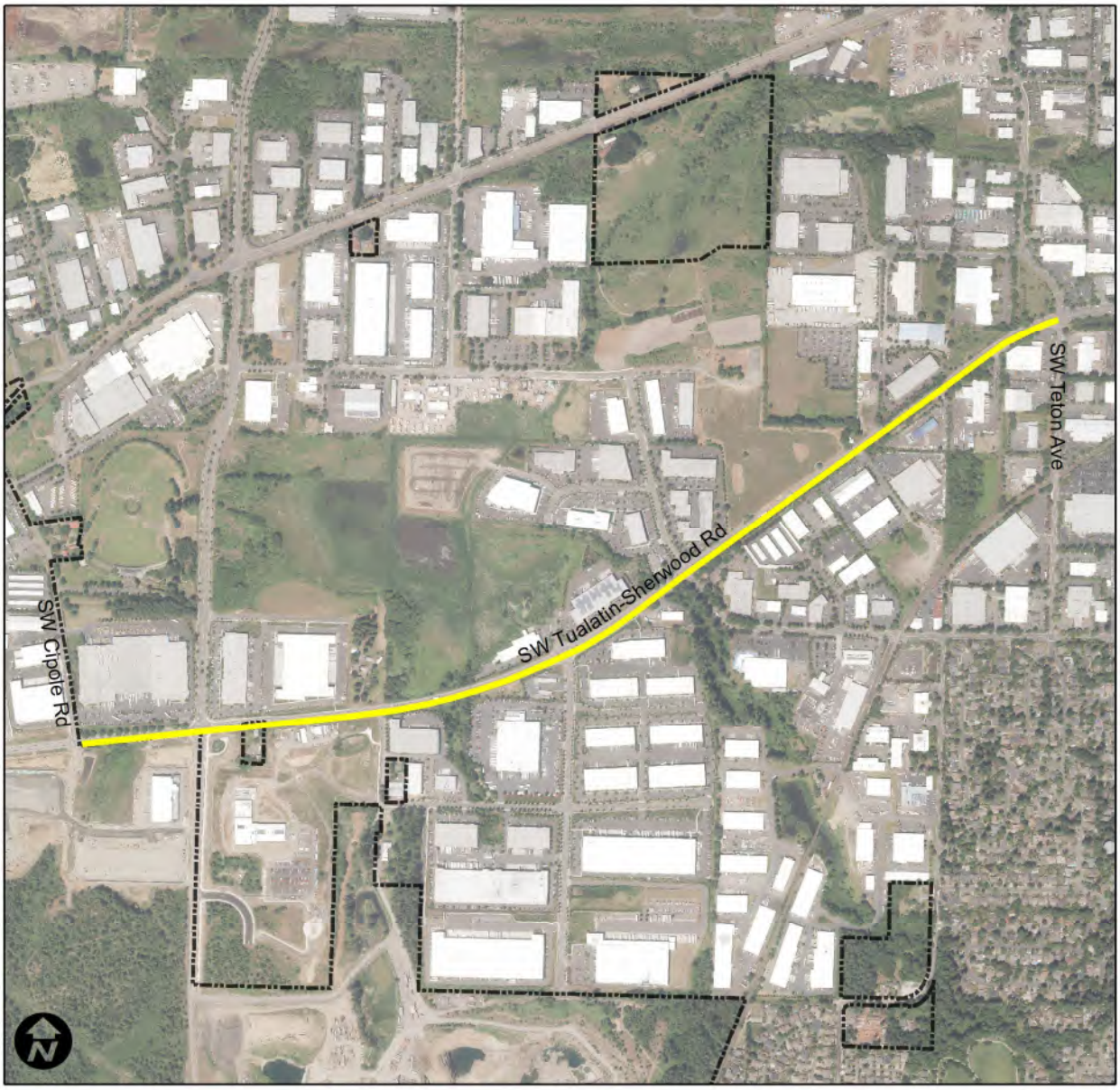
The Road sanitary sewer project will include adjustment and relocation of manholes, cleanouts, and other sanitary sewer infrastructure work to accommodate the road project.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Transportation Development Tax Fund	FY 25/26	$200,000
	CIP TOTAL:	$200,000

Tualatin-Sherwood Rd Utility Relocation



Bridgeport Transportation Subarea Management Plan

DEPARTMENT:	Community Development	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	FY26 – FY27
TOTAL COST:	$200,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☐No

DESCRIPTION:
This is for a City contribution to a combined State/Counties/Cities project to develop specific transportation plans for the Lower Boones Ferry Road and Nyberg Road interchanges with Interstate 5, and may include the Upper Boones Ferry interchange.

PROJECT SCOPE:
The Cities, Counties, and State would hire a consultant to forecast development and traffic growth and future transit, cycling, and pedestrian needs in these interchange areas, develop conceptual projects to meet these needs, and develop a plan for how these projects could be funded, potentially including developer contributions.

HISTORY:
There are significant existing traffic flow issues at these interchanges and a lot of development potential in the areas surrounding the interchanges. However, there are significant facility needs in these areas and the intersection of several jurisdictional boundaries makes it difficult to plan for and exact contributions for these improvements.

FUNDING PARTNERSHIPS:
This plan would be a partnership with other affected jurisdictions such as ODOT, Washington County, Clackamas County, Tigard, Durham, Lake Oswego, and TriMet.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Transportation Development Tax Fund	FY 25/26	$100,000
Transportation Development Tax Fund	FY 26/27	$100,000
	TOTAL:	$200,000


SW Lower Boones Ferry Rd
5
SW Nyberg St
N

Tualatin – Sherwood Road / Railroad / Boones Ferry Road Grade Separation Feasibility Study

DEPARTMENT:	Community Development	**CONCEPT SCHEDULE:**	FY26 – FY27
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	FY28 – FY30
TOTAL COST:	$3,200,000	**CONSTRUCTION SCHEDULE:**	FY30+

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☒Health & Safety ☒Service Delivery Need
☒Master Plan: TSP, CORA

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
This project considers the feasibility of 'grade-separating' Tualatin-Sherwood Road from the Portland & Western Railroad (on which the WES train runs) and/or Boones Ferry Road. This would most likely be a bridge carrying Tualatin-Sherwood Road over the railroad tracks and Boones Ferry Road, but could be a road tunnel under the railroad or a railroad bridge over the road.

PROJECT SCOPE:
This would be a cooperative City/County project involving hiring a consultant to look at the feasibility of a grade-separated crossing, look at conceptual design alternatives for how the grade-separation could be accomplished and/or other improvements could be made at this location, and identify a preferred alternative. Future project phases would be for detailed design and for construction. Outside funding would likely be sought for future phases.

HISTORY:
There are significant existing traffic flow and safety issues in the Tualatin – Sherwood Road / Boones Ferry Road / Railroad intersection area. Long trains and/or train breakdown issues result in long traffic blockages that have significant effects on the area. It is a longstanding rail safety priority to eliminate rail/road grade crossings.

FUNDING PARTNERSHIPS:
This would be a cooperative City/County project that would likely need outside funding (such as State and/or Federal funds) for final design and construction. City funding could come from TDT, Road Operating, or Central Urban Renewal District funds.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Transportation Development Tax Fund	FY 25/26	$200,000
Transportation Development Tax Fund	FY 26/27	$400,000
Transportation Development Tax Fund	FY 27/28	$800,000
Transportation Development Tax Fund	FY 28/29	$800,000
Transportation Development Tax Fund	FY 29/30	$1,000,000
	CIP TOTAL:	$3,200,000


Boones Ferry Rd
Tualatin-Sherwood Rd
Tonka St

Transportation System Plan (TSP) – Prioritized Projects

DEPARTMENT:	Community Development	**CONCEPT SCHEDULE:**	TBD
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	TBD
TOTAL COST:	$8,000,000	**CONSTRUCTION SCHEDULE:**	TBD

RANKING CRITERIA MET:
☒Council Goal ☐Regulatory Requirement
☒Health & Safety ☒Service Delivery Need
☒Master Plan: 2025 Transportation System Plan

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☒ Yes $ 2,000,000 per year ☐No

DESCRIPTION:
This program is a placeholder for future transportation projects identified in the 2025 Transportation System Plan. After adoption of the plan, staff will undertake a project prioritization process. Specific projects selected during this process will be included in the next CIP.

PROJECT SCOPE:
Budget funds for future TSP projects.

HISTORY:
The City kicked off a Transportation System Plan (TSP) Update in May of 2023. After two years of work including community engagement and technical work with the City's TSP consultants, City staff plans to bring the plan before Council for adoption in summer of 2025. After adoption, staff plans to undertake a project prioritization process. The 2026 – 2030 CIP will go before Council befor adoption before the 2025 TSP update.

FUNDING PARTNERSHIPS:
To be determined, based on projects prioritization, roadway ownership, and potential grant opportunities.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Transportation Development Tax Fund	FY 26/27	$ 2,000,000
Transportation Development Tax Fund	FY 27/28	$2,000,000
Transportation Development Tax Fund	FY 28/29	$2,000,000
Transportation Development Tax Fund	FY 29/30	$2,000,000
	TOTAL:	$8,000,000

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Adaptive Signal System Update

DEPARTMENT:	Community Development	**CONCEPT SCHEDULE:**	2026
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	2027
TOTAL COST:	$1,000,000	**CONSTRUCTION SCHEDULE:**	2028

RANKING CRITERIA MET:
☒Council Goal ☐Regulatory Requirement
☒Health & Safety ☐Service Delivery Need
☒Master Plan: __Transportation System Plan

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
This project will update the system that controls many of the traffic signals in Tualatin to current technology and best practices to improve the efficiency of traffic operations and improve safety. This work will be on about a couple dozen traffic signals.

PROJECT SCOPE:
This project will replace the existing aged system and will likely include updated traffic signal controllers and installing new control system software, communication equipment, and vehicle detection equipment. It could also include 'transit signal priority' equipment to help buses get through the intersections faster

HISTORY:
Many of the traffic signals in Tualatin are connected and operated by a coordinated traffic signal control system that adapts in real time to traffic flows and demands. The current system was installed a couple decades ago and has become more difficult to operate, maintain, and troubleshoot.

FUNDING PARTNERSHIPS:
Potential funding partners include Washington County as some of these signals are on County Roads, and TriMet for Transit Signal Priority elements of the project.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Road Operating/Gas Tax Fund	FY 26/27	$500,000
Road Operating/Gas Tax Fund	FY 27/28	$500,000
	TOTAL:	$1,000,000

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Tualatin-Sherwood / Teton Intersection Improvement

DEPARTMENT:	Community Development	**CONCEPT SCHEDULE:**	2028
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	2029
TOTAL COST:	$1,600,000	**CONSTRUCTION SCHEDULE:**	2030

RANKING CRITERIA MET:
☒Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: __Transportation System Plan

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☐No

DESCRIPTION:
Traffic flow and safety improvements, such as additional turn lanes and traffic signal updates, at the intersection of Teton Avenue with Tualatin-Sherwood Road.

PROJECT SCOPE:
This project will construct additional turn lanes and other improvements to improve traffic flow at the intersection of Tualatin-Sherwood Road with Teton Avenue. The first phase would be a conceptual design study to figure out where improvements can be most efficient and effective. This is anticipated to include widening the north leg of Teton Ave to the west to add a second southbound left turn lane and a southbound right turn lane for traffic from Teton turning onto Tualatin-Sherwood Road. Traffic signal updates will be made to reflect the new roadway configuration.

HISTORY:
This intersection has become quite busy with all of the business activity in this area. Many drivers currently use alternate routes to avoid congestion on Tualatin-Sherwood Road but, as Washington County completes its project to widen Tualatin-Sherwood Road west of Teton Ave, more traffic will return to Tualatin-Sherwood Road, increasing the need for traffic flow improvements at this intersection.

FUNDING PARTNERSHIPS:
Washington County would be a potential funding partner, as Tualatin-Sherwood Road is under their jurisdiction.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Transportation Development Tax Fund	FY 27/28	$300,000
Transportation Development Tax Fund	FY 28/29	$300,000
Transportation Development Tax Fund	FY 29/30	$1,000,000
	TOTAL:	$1,600,000

Tualatin-Sherwood / Teton Intersection Improvement

Crosswalks Across Busy Streets

DEPARTMENT:	Community Development	**CONCEPT SCHEDULE:**	
CATEGORY:	Transportation	**DESIGN SCHEDULE:**	
TOTAL COST:	$1,500,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☒Council Goal ☐Regulatory Requirement
☒Health & Safety ☐Service Delivery Need
☐Master Plan: __Transportation System Plan

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☐No

DESCRIPTION:
This project would add flashing lights, crosswalk markings, ADA-compliant curb ramps, and/or other safety improvements at locations where pedestrians cross busy streets in Tualatin.

PROJECT SCOPE:
The first phase of this project would be a prioritization process to decide the locations at which improvements will be made. The second phase would be design of the specific improvements, and the third phase would be design of the actual improvements. This is anticipated to be one project covering several locations.

HISTORY:
The Transportation System Plan identifies many locations in Tualatin where pedestrians cross busy streets and would like safety measures (such as flashing lights, crosswalk markings, shorter crosswalks, smoother curb ramps, etc.) to help them get across the street. This project would build on the work done by the Tualatin Moving Forward program and the Neighborhood Transportation Safety program.

FUNDING PARTNERSHIPS:
As some of these crossings would be on Washington County roads, we would be working with Washington County on this project and they could be a potential funding partner.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Transportation Development Tax Fund	FY 27/28	$100,000
Transportation Development Tax Fund	FY 28/29	$400,000
Transportation Development Tax Fund	FY 29/30	$1,000,000
	TOTAL:	$1,500,000

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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 updated Sewer Master Plan was adopted in FY 19/20 and this is CIP includes new projects from that plan.

Sewer	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Martinazzi Sewer Priority 3 and 4	1,074,000	1,368,000	-	-	-
Martinazzi Sewer Priority 5	594,000	756,000	-	-	-
Sewer Pipe Rehab Program	200,000	200,000	200,000	200,000	200,000
SW Tualatin Sewer Main Upsizing	216,000	324,000	4,670,000	-	-
Southwest Tualatin Sewer Planning	100,000	-	-	-	-
Teton Trunk Upsizing	-	36,000	358,000	456,000	-
Tualatin Reservoir Sewer Trunk Upsizing	-	240,000	2,412,000	3,078,000	
Tualatin Sherwood (TSR) Sewer Trunk Upsizing	-	-	100,000	994,000	1,266,000
Cipole/Bluff Trunk Upsizing	-	-	-	160,000	1,596,000
Sewer Total	**2,184,000**	**2,924,000**	**7,740,000**	**4,888,000**	**3,062,000**

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Martinazzi Sewer Trunk Upsizing (Priorities 3 & 4)

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	FY 24/25
CATEGORY:	Utilities- Sewer	**DESIGN SCHEDULE:**	FY 24/25 & FY 25/26
TOTAL COST:	$2,930,000	**CONSTRUCTION SCHEDULE:**	FY 25/26 & FY 26/27

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Sewer Master Plan

PROJECT TYPE:
☐Maintenance
☒ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
This project combines the final two phases of project SS-11: South Martinazzi Trunk, identified in the 2019 Tualatin Sewer Master Plan. The South Martinazzi Trunk is being upsized to improve flow capacity associated with future development of the eastern portion of the Basalt Creek Planning Area in the southern part of the city.

PROJECT SCOPE:
This project will upsize approx. 2,740 linear feet (LF) of existing 12-inch sanitary sewer main to 15-inch and repair or replace sixteen (16) manholes as needed. Specifically, it will include the following improvements:

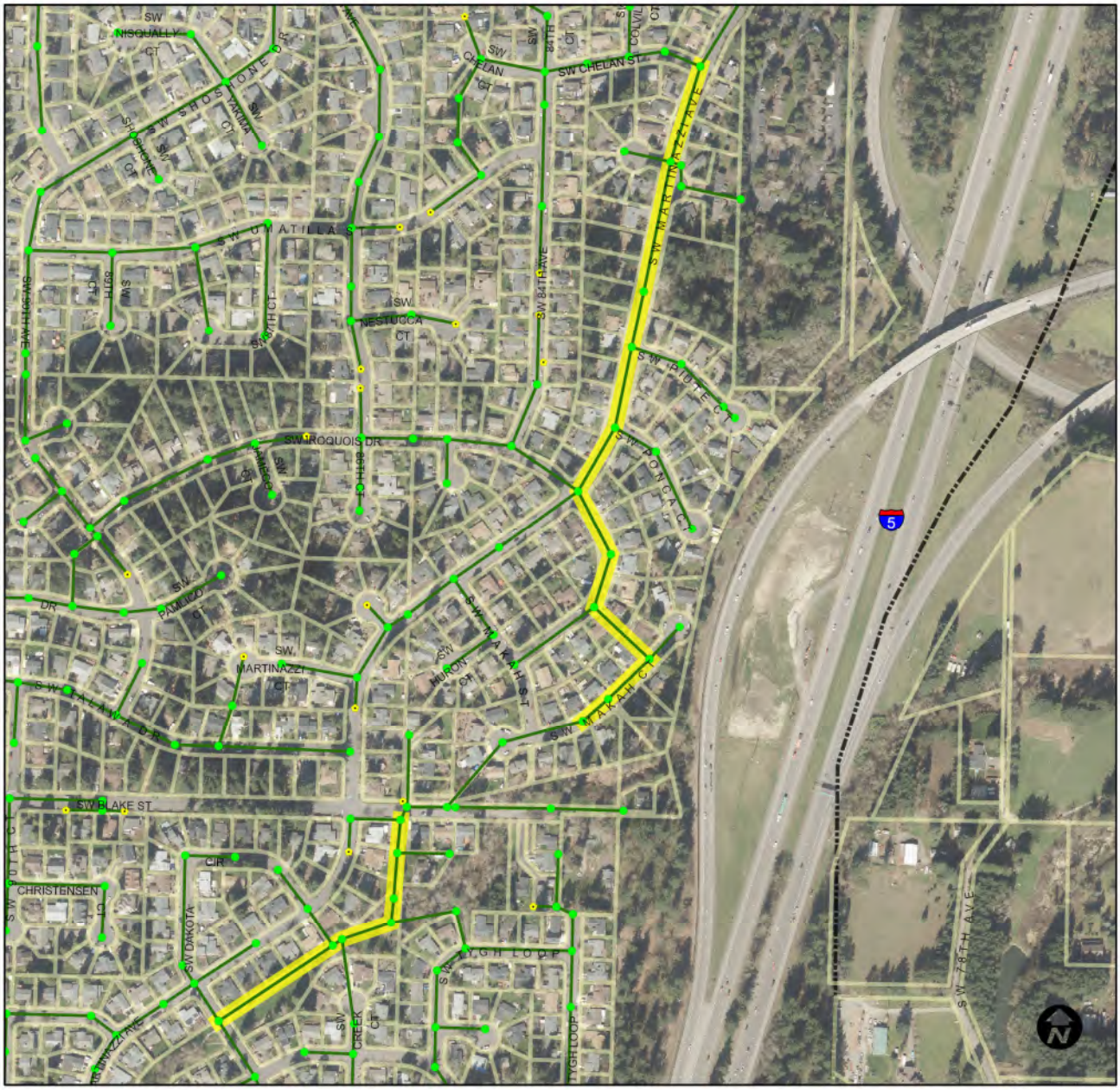
- Dakota Greenway to SW Blake St:
  - Upsize approx. 403 LF of existing 12-inch concrete and 75 LF of existing 12-inch ductile iron (DI) sanitary sewer main.
  - Repair or replacement of five (5) manholes as needed.
- SW Makah Ct to SW Chelan St:
  - Upsize approx. 2,262 LF of existing 12-inch concrete sanitary sewer main.
  - Repair or replacement of eleven (11) manholes as needed.

HISTORY:
This project was first identified in the 2019 Tualatin Sewer Master Plan.

FUNDING PARTNERSHIPS:
Clean Water Services will reimburse 100% of project costs.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Clean Water Services	FY 25/26	$1,074,000
Clean Water Services	FY 26/27	$1,368,000
	CIP TOTAL:	$2,442,000

Martinazzi Sewer Trunk Upsizing (Priorities 3 & 4)



Martinazzi Sewer Trunk Upsizing (Priority 5)

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	FY 24/25
CATEGORY:	Utilities- Sewer	**DESIGN SCHEDULE:**	FY 24/25 & FY 25/26
TOTAL COST:	$2,326,500	**CONSTRUCTION SCHEDULE:**	FY 25/26 & FY 26/27

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Sewer Master Plan

PROJECT TYPE:
☐Maintenance
☒ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
This project is the final phase of project SS-6: North Martinazzi Trunk, identified in the 2019 Tualatin Sewer Master Plan. The North Martinazzi Trunk is being upsized to improve flow capacity associated with future development of the eastern portion of the Basalt Creek Planning Area in the southern part of the city.

PROJECT SCOPE:

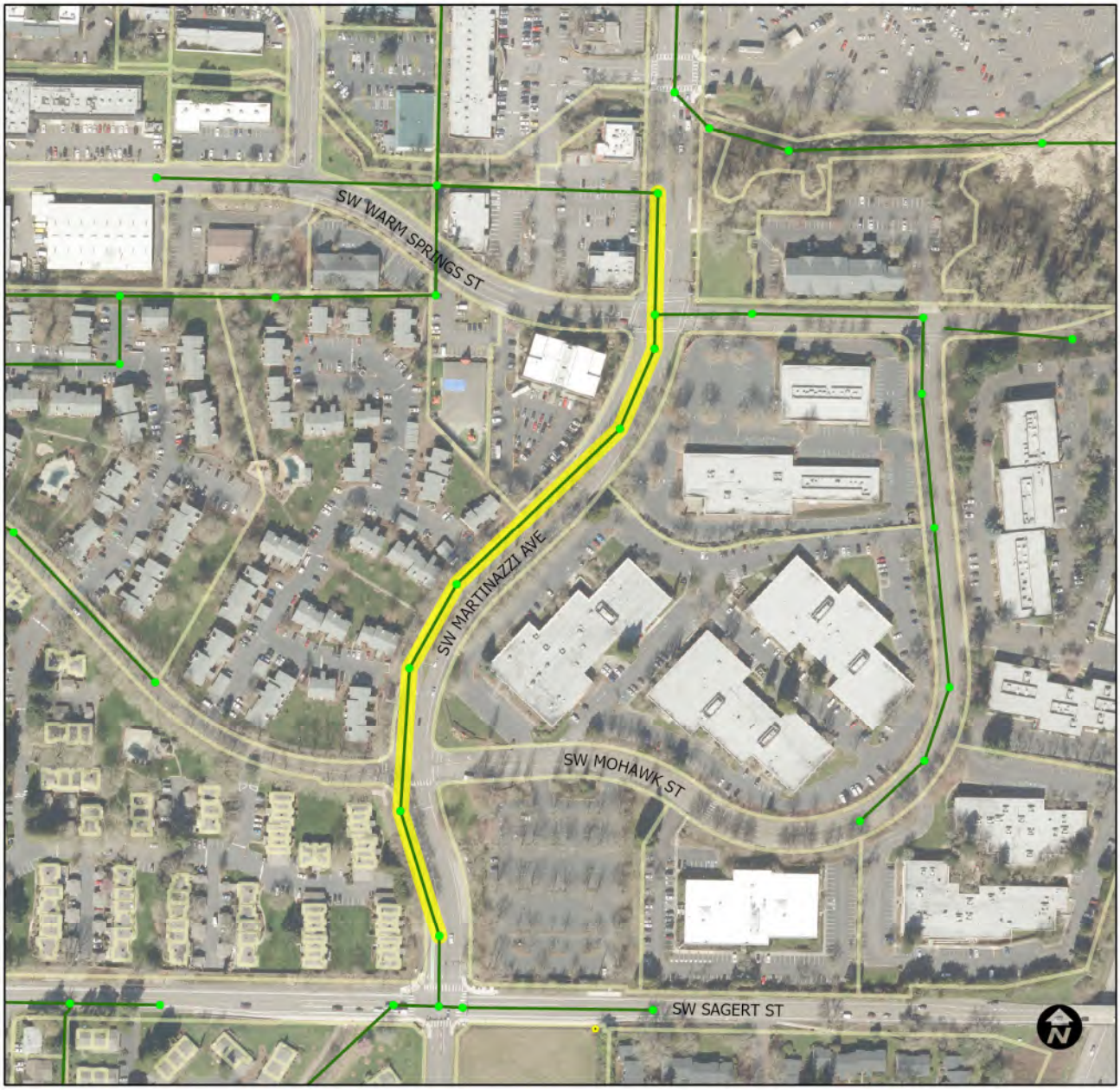
This project will upsize approx. 1,560 lineal feet (LF) of existing 10-inch concrete sanitary sewer main to 15-inch. These improvements will be along SW Martinazzi Ave from SW Sagert St to SW Warm Springs St and include repair or replacement of eight (8) manholes.

HISTORY:
This project was first identified in the 2019 Tualatin Sewer Master Plan.

FUNDING PARTNERSHIPS:
Clean Water Services will reimburse 65% of project costs.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Sewer Fund	FY 25/26	$594,000
Clean Water Services	FY 25/26	$386,100
Sewer Fund	FY 26/27	$756,000
Clean Water Services	FY 26/27	$491,400
	CIP TOTAL:	$2,227,500

Martinazzi Sewer Trunk Upsizing (Priority 5)



Sewer Pipe Rehabilitation Program

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Sewer	**DESIGN SCHEDULE:**	
TOTAL COST:	Ongoing	**CONSTRUCTION SCHEDULE:**	Ongoing

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☐Master Plan:)

PROJECT TYPE:
☒Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☒ Yes $200,000 per year ☐No

DESCRIPTION:

As sewer lines age, they are prone to root intrusion, cracks in the pipe and separation at pipe joints. This can cause leaks, backups and overflows in the wastewater system, which are damaging to the environment and costly to repair. It also causes inflow and infiltration of groundwater and stormwater into sewer lines: this in turn causes a larger volume of liquid going to the treatment plant and leads to higher treatment costs.

Sewer lines in some areas of Tualatin are over 50 years of age, many constructed of concrete. While these pipes are still functioning and not at the point of complete replacement, rehabilitation work is needed to eliminate the defects noted above. This will ensure that the pipes are functioning as intended and will prolong the life of these assets.
The proposed rehabilitation method is the use of Cured in Place Fiberglass liners that coat the inside of the sewer line, sealing cracks and separated joints. The hard fiberglass liner is far less susceptible to root intrusion. This 'trenchless' method of repair is cost effective and can last for 50-years.

PROJECT SCOPE:
Based on review of CCTV sewer line camera footage, several neighborhood areas in Tualatin would benefit from sewer lining. Areas prioritized for lining are those built during the late 1960's and early 70's and have multiple areas of cracks, separation and root intrusion. Identified areas include neighborhoods off of Sagert Street and Boones Ferry Road.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Sewer Fund	FY 25/26	$200,000
Sewer Fund	FY 26/27	$200,000
Sewer Fund	FY 27/28	$200,000
Sewer Fund	FY 28/29	$200,000
Sewer Fund	FY 29/30	$200,000
	CIP TOTAL:	$1,000,000

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SW Tualatin Sewer Main Upsizing

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	FY 24/25
CATEGORY:	Utilities- Sewer	**DESIGN SCHEDULE:**	FY 24/25 & FY 25/26
TOTAL COST:	$5,210,000	**CONSTRUCTION SCHEDULE:**	FY 26/27 & FY 27/28

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☒Master Plan: Sewer Master Plan

PROJECT TYPE:
☐Maintenance
☒ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
This project will upsize the entire length of existing 10-inch sewer main in the Ibach neighborhood in southwest Tualatin running from SW Helenius Rd to SW 108th Ave near Hedges Creek. The sewer main is being upsized to serve anticipated flow demands from medium-industrial development in the western half the Basalt Creek Planning Area.

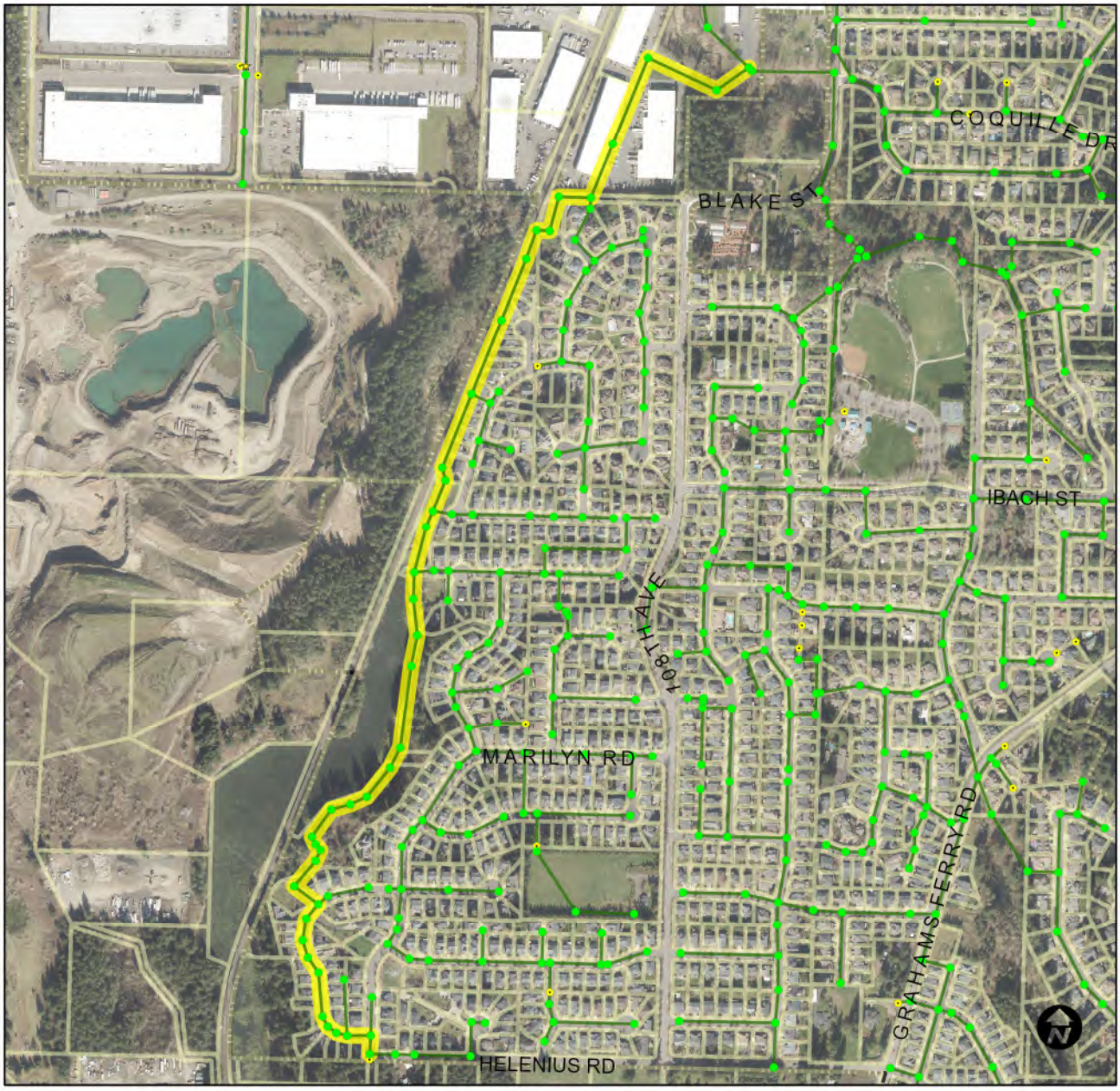
PROJECT SCOPE:
This project will upsize approx. 5,928 LF of existing 10-inch sanitary sewer main to 15-inch, and is currently under analysis for its anticipated alignment, flow demand, and sizing requirements.

HISTORY:
This project was originally identified as project SS-9: Fuller Drive Sewer in the 2019 Tualatin Sewer Master Plan and included upsizing 3,225 linear feet (LF) of 10-inch local sewer main to 12-inch to accommodate increasing flow demand from development in the western half of the Basalt Creek Planning Area in the south of the City. However, anticipated flow demands from upcoming medium-industrial development and local area topography require the installation of a pump station and force main by Clean Water Services that will connect with the existing sewer main. The revised flow demand calculations require upsizing the entire 5,928 LF of sewer main to 15-inch.

FUNDING PARTNERSHIPS:
Clean Water Services will reimburse 65% of project costs.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Sewer Fund	FY 25/26	$ 21,600
Sewer SDC Fund	FY 25/26	$54,000
Clean Water Services	FY 25/26	$140,400
Sewer Fund	FY 26/27	$32,400
Sewer SDC Fund	FY 26/27	$81,000
Clean Water Services	FY 26/27	$210,600
Sewer Fund	FY 27/28	$467,000
Sewer SDC Fund	FY 27/28	$1,167,000
Clean Water Services	FY 27/28	$3,035,500
	CIP TOTAL:	$5,210,000

SW Tualatin Sewer Main Upsizing



Teton Sewer Trunk Upsizing

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	FY 25/26
CATEGORY:	Utilities- Sewer	**DESIGN SCHEDULE:**	FY 26/27 & FY 27/28
TOTAL COST:	$850,000	**CONSTRUCTION SCHEDULE:**	FY 27/28 & FY 28/29

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Sewer Master Plan

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:

The Teton Sewer Trunk Upsizing project is project SS-10: Teton Trunk, identified in the 2019 Tualatin Sanitary Sewer Master Plan (TSMP, p. 4-6). This project will improve flow capacity to meet future demands from growth in the Eastern Basalt Creek Planning Area in the south end of the city, as well future flows from industrial growth that may tie into the trunk. Sewer flow is currently being diverted from the Tualatin-Sherwood Rd (TSR) Trunk to the Cipole/Bluff Trunk via the Teton Trunk. Improving the Teton Trunk capacity will divert more from the TSR Trunk, reducing its capacity deficiencies.

PROJECT SCOPE:

This project will upsize approx. 1,726 linear feet (LF) of existing 10-inch and 12-inch sanitary sewer main to 15-inch, which includes the following project locations and proposed improvements:

- SW Teton Ave between SW Tualatin-Sherwood Rd and SW Spokane Ct:
  - Upsize approx. 1,154 LF of existing 10-inch concrete sanitary sewer main.
  - Upsize approx. 571 LF of existing 12-inch concrete sanitary sewer main.
  - Repair or replacement of eight (8) manholes as needed.
  - Installation of a diversion manhole.

HISTORY:

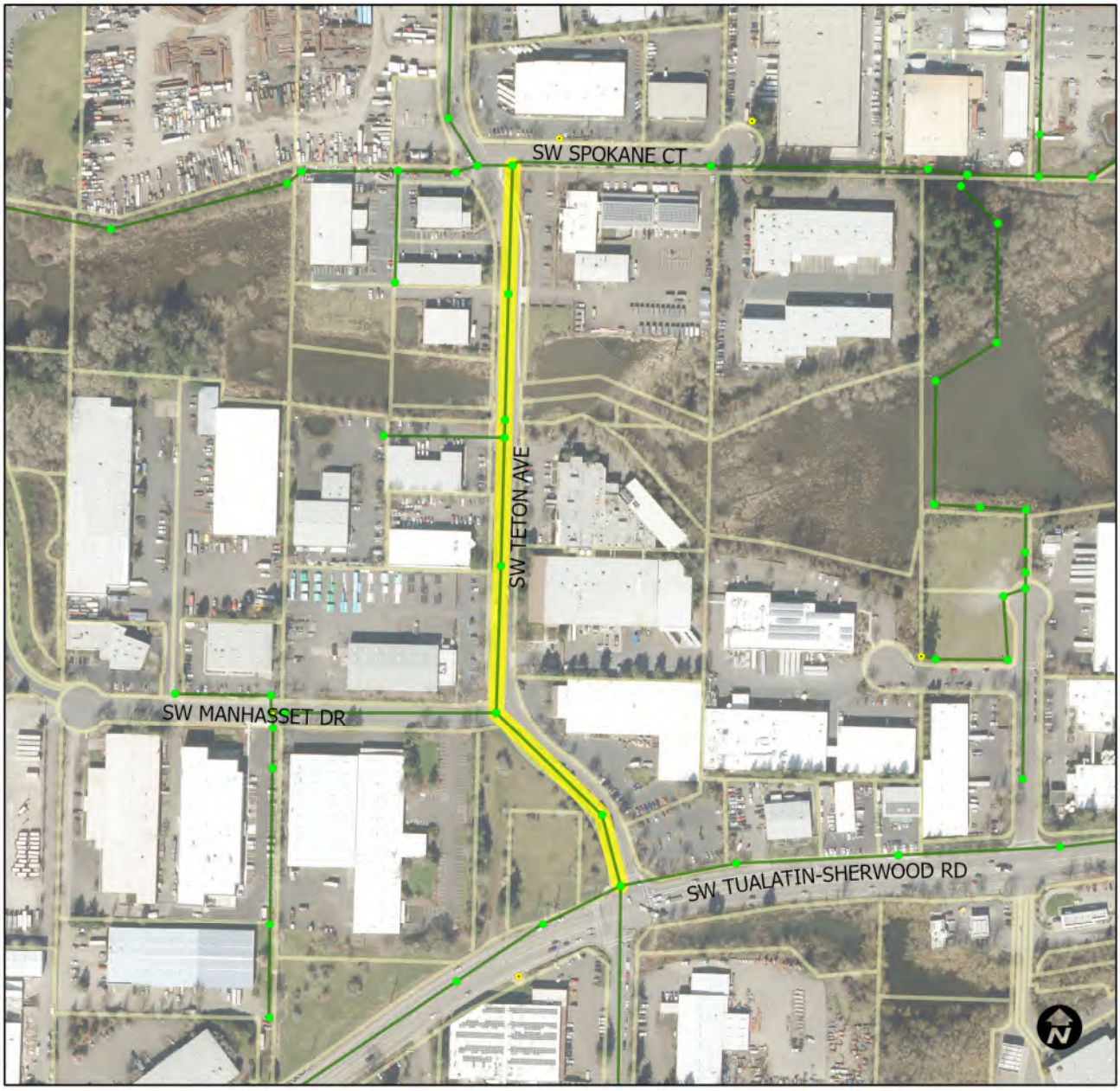
This project was first identified in the 2019 Tualatin Sewer Master Plan.

FUNDING PARTNERSHIPS:

Clean Water Services will reimburse 76% of project costs.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Sewer SDC Fund	FY 26/27	$ 8,640
Clean Water Services	FY 26/27	$27,360
Sewer SDC Fund	FY 27/28	$85,920
Clean Water Services	FY 27/28	$272,080
Sewer SDC Fund	FY 28/29	$109,440
Clean Water Services	FY 28/29	$346,560
	TOTAL:	$850,000

Teton Sewer Trunk Upsizing



Tualatin Reservoir Sewer Trunk Upsizing

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	FY 26/27
CATEGORY:	Utilities- Sewer	**DESIGN SCHEDULE:**	FY 27/28 & FY 28/29
TOTAL COST:	$5,730,000	**CONSTRUCTION SCHEDULE:**	FY 28/29 & FY 29/30

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Sewer Master Plan

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:

The Tualatin Reservoir Sewer Trunk Upsizing project is identified as project SS-7: Tualatin Reservoir Trunk, in the 2019 Tualatin Sewer Master Plan (TSMP, p. 4-4). This project will increase flow capacity for anticipated development in the western and central Basalt Creek Planning Area in the south of the city. Due to capacity limitations and shallow manholes, sanitary sewer overflows (SSOs) are likely unless the pipes are upsized from 15-inch to 24-inch before these areas are developed. Because this project upsizes pipes to 24-inch, it will be managed by Clean Water Services.

PROJECT SCOPE:

This project will upsize approx. 6,188 linear feet (LF) of existing 10-, 12-, 15-, and 21-inch sanitary sewer main to 24-inch, which includes the following project locations and improvements:

- Along Hedges Creek from SW Paulina Dr, then crossing SW Tualatin-Sherwood Rd and running north up SW 112th to SW Amu St:
  - Upsize approx. 371 LF of existing 10-inch PVC sanitary sewer main.
  - Upsize approx. 426 LF of existing 12-inch PVC sanitary sewer main.
  - Upsize approx. 569 LF of existing 12-inch concrete sanitary sewer main.
  - Upsize approx. 1,628 LF of existing 15-inch PVC sanitary sewer main.
  - Upsize approx. 1,373 LF of existing 15-inch concrete sanitary sewer main.
  - Repair or replacement of sixteen (16) manholes as needed.
- Through an undeveloped area west of an industrial park from SW Manhasset Dr to SW Herman Rd:
  - Upsize approx. 474 LF of existing 21-inch PVC sanitary sewer main.
  - Upsize approx. 1,347 LF of existing 21-inch concrete sanitary sewer main.
  - Repair or replacement of five (5) manholes as needed.

HISTORY:

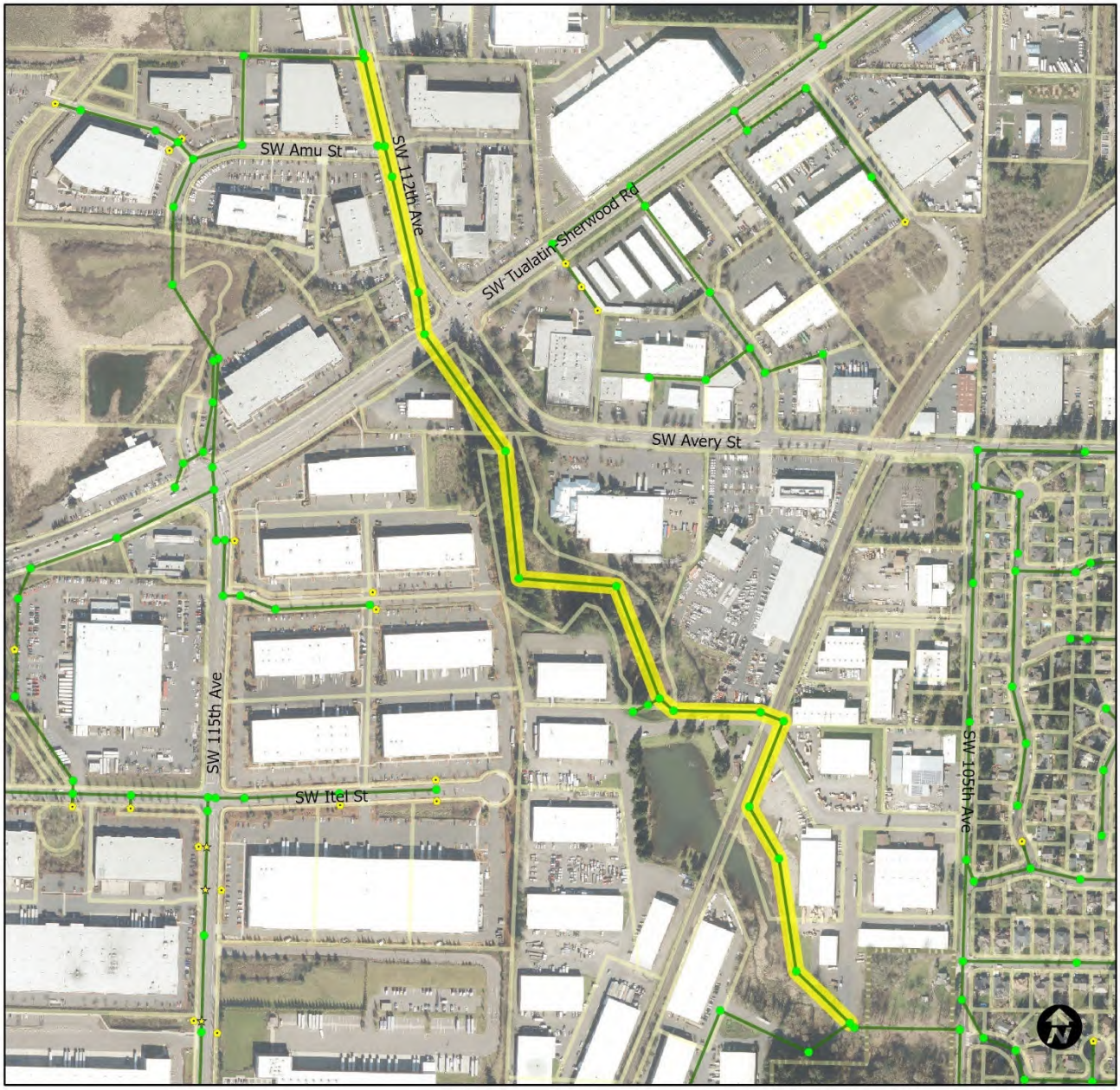
This project was first identified in the 2019 Tualatin Sewer Master Plan.

FUNDING PARTNERSHIPS:

Clean Water Services will reimburse 99% of project costs.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Clean Water Services	FY 27/28	$ 240,000
Clean Water Services	FY 28/29	$2,412,000
Clean Water Services	FY 29/30	$3,078,000
	TOTAL:	$5,730,000

Tualatin Reservoir Sewer Trunk Upsizing



Tualatin-Sherwood Rd (TSR) Sewer Trunk Upsizing

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	FY 26/27
CATEGORY:	Utilities- Sewer	**DESIGN SCHEDULE:**	FY 27/28 & FY 28/29
TOTAL COST:	$2,360,000	**CONSTRUCTION SCHEDULE:**	FY 28/29 & FY 29/30

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Sewer Master Plan

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:

The Tualatin-Sherwood Rd (TSR) Sewer Trunk Upsizing project is project SS-12: Sherwood Trunk, identified in the 2019 Tualatin Sewer Master Plan (TSMP, p. 4-6). Sewer flow is currently being diverted from the Tualatin-Sherwood Rd (TSR) Trunk to the Cipole/Bluff Trunk via the Teton Trunk. This project will improve flow capacity to meet future demands from growth in the Eastern Basalt Creek Planning Area in the south end of the city.

PROJECT SCOPE:

This project will upsize approx. 2,871 linear feet (LF) of existing 10-inch and 12-inch sanitary sewer main to 15-inch, which includes the following project locations and proposed improvements:

- SW Tualatin-Sherwood Rd between SW 90th Ave and SW Tonka St:
  - Upsize approx. 1,820LF of existing 10-inch concrete sanitary sewer main.
  - Upsize approx. 1,051 LF of existing 12-inch concrete sanitary sewer main.
  - Repair or replacement of twelve (12) manholes as needed.

HISTORY:

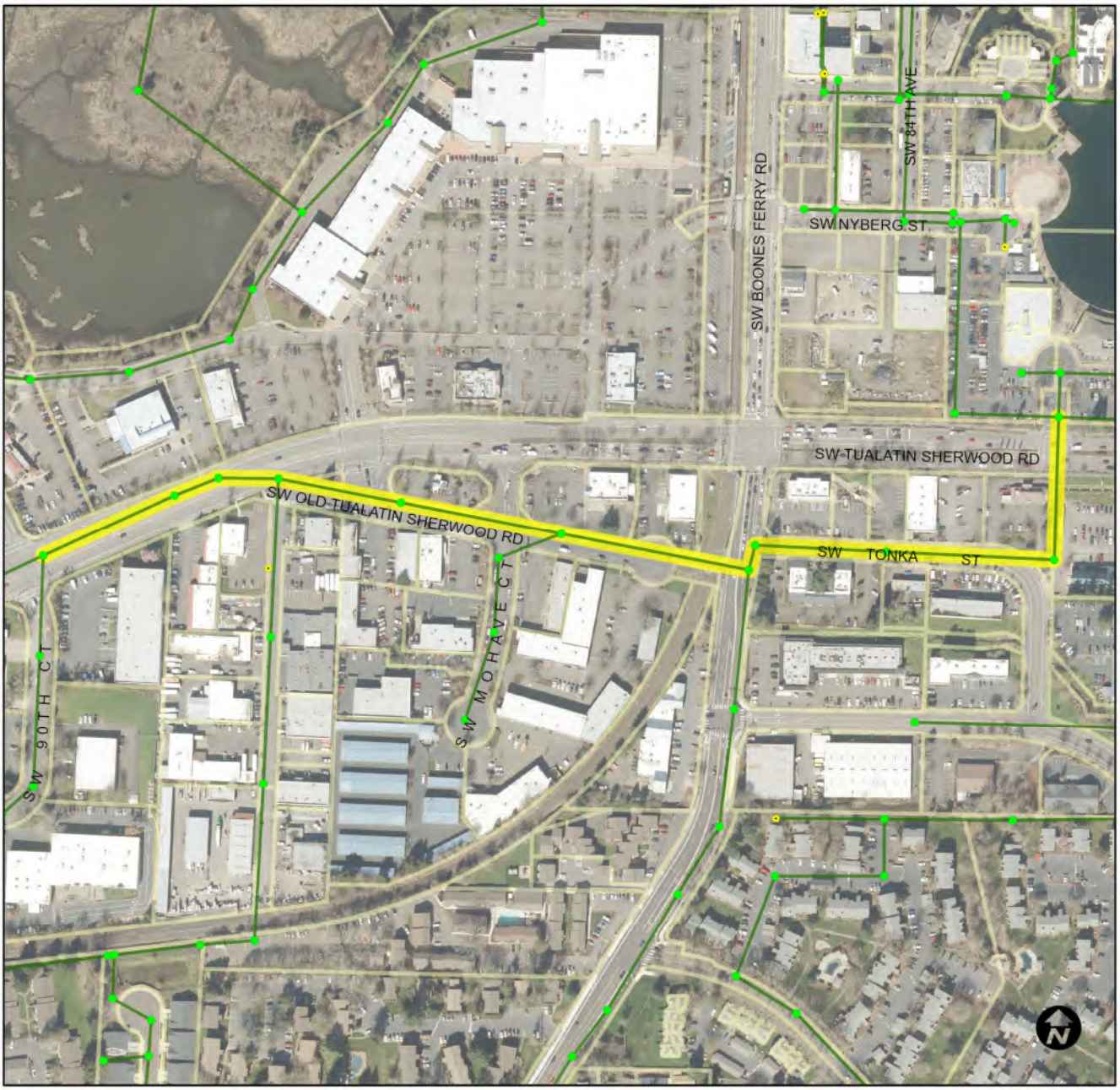
This project was first identified in the 2019 Tualatin Sewer Master Plan.

FUNDING PARTNERSHIPS:

Clean Water Services will reimburse 78% of project costs.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Sewer SDC Fund	FY 27/28	$22,000
Clean Water Services	FY 27/28	$78,000
Sewer SDC Fund	FY 28/29	$218,680
Clean Water Services	FY 28/29	$775,320
Sewer SDC Fund	FY 29/30	$278,520
Clean Water Services	FY 28/29	$987,480
	TOTAL:	$2,360,000

Tualatin Reservoir Sanitary Sewer (SS) Trunk Upsizing



Cipole/Bluff Sewer Trunk Upsizing

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	FY27/28
CATEGORY:	Utilities- Sewer	**DESIGN SCHEDULE:**	FY28/29 & FY29/30
TOTAL COST:	$3,790,000	**CONSTRUCTION SCHEDULE:**	FY29/30 & FY30/31

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☒Health & Safety ☒Service Delivery Need
☒Master Plan: Sewer Master Plan

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:

The Cipole/Bluff Sewer Trunk Upsizing project is identified as project SS-13 in the 2019 Tualatin Sewer Master Plan. This project will increase flow capacity for anticipated development in the western and Basalt Creek Planning Area in the south of the city. After full development, the trunk will experience hydraulic backup and surcharged manholes but is at a low risk of overflows occurring because the sewer is sufficiently deep. While upsizing the existing 15-inch sewer line to 18-inch will relieve the backup, construction is difficult due to the trunk alignment running under a sensitive wetland area. It is recommended that the City monitor development levels and conduct flow monitoring in the trunk to verify if disturbing the wetland area is justified.

PROJECT SCOPE:

This project would upsize approx. 3,806 linear feet (LF) of existing 15-inch sanitary sewer main to 18-inch.

HISTORY:

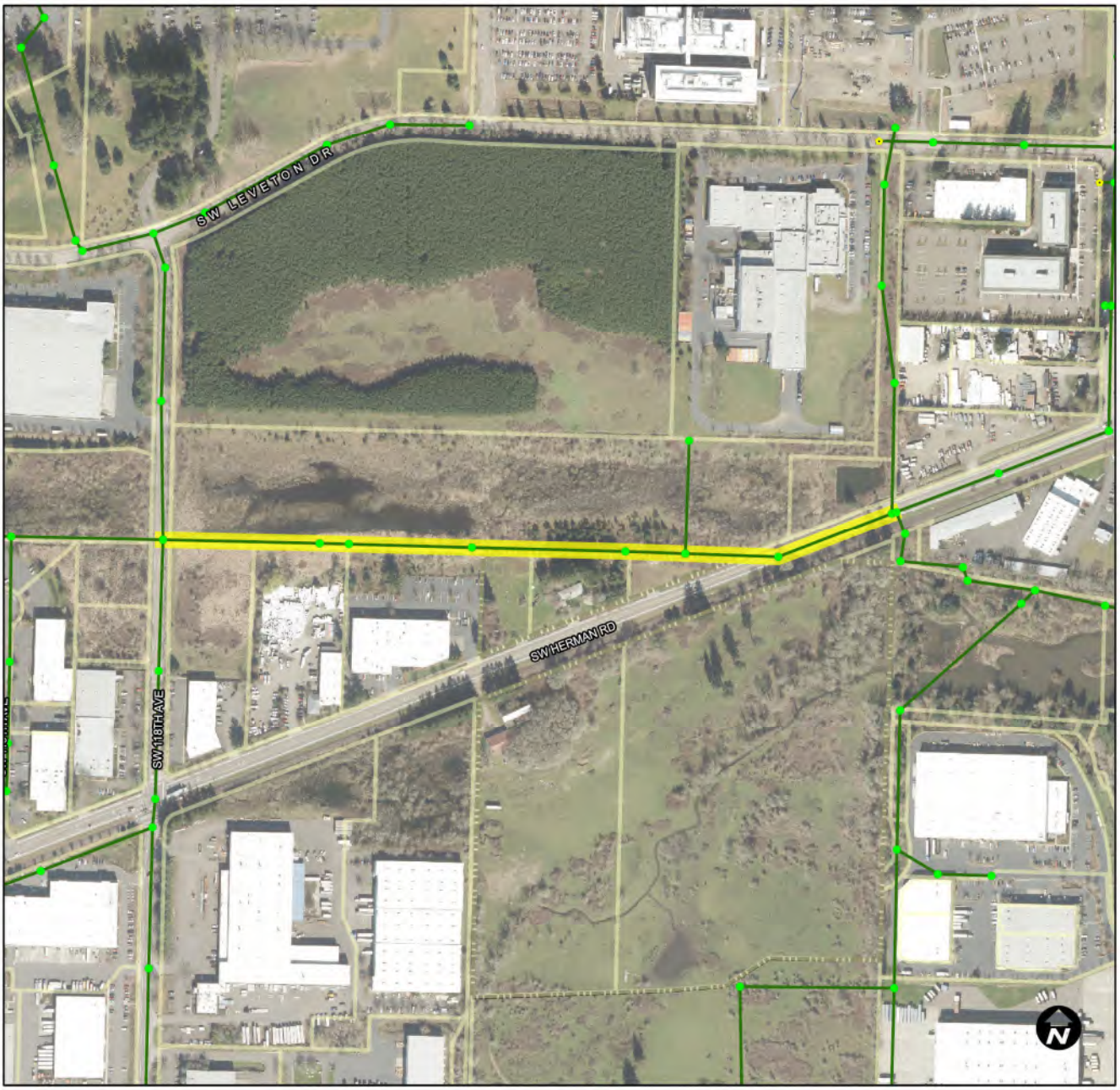
This project was first identified in the 2019 Tualatin Sewer Master Plan.

FUNDING PARTNERSHIPS:

Clean Water Services will reimburse 100% of project costs.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Outside Funded- CWS	FY 28/29	$160,000
	FY 29/30	$1,596,000
	CIP TOTAL:	$1,756,000

Cipole/Bluff Sanitary Sewer (SS) Trunk Upsizing



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 capital improvement projects.

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 projects will be added to this section.

Storm	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Nyberg Creek Stormwater Improvements Phase 1 & 2	2,000,000	2,000,000	1,000,000	-	-
Siuslaw Stormwater Quality Retrofit	1,000,000	500,000	-	-	-
Storm pipe replacement placeholder	100,000	100,000	100,000	100,000	100,000
WQ Facility Repair and Retrofit	300,000	300,000	500,000	500,000	500,000
WQ Structure Replacement	300,000	300,000	300,000	300,000	300,000
Stormwater Master Plan	-	-	100,000	-	-
Community Park and Pohl Center Water Quality Facilities	-	-	-	500,000	500,000
Storm Total	**3,700,000**	**3,200,000**	**2,000,000**	**1,400,000**	**1,400,000**

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Nyberg Creek Stormwater Improvements - Phase 1 and 2

DEPARTMENT:	Community Development	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Storm	**DESIGN SCHEDULE:**	FY 23-24
TOTAL COST:	$5,200,000	**CONSTRUCTION SCHEDULE:**	FY 26-28

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Stormwater MP (CIP#2 and #21)

PROJECT TYPE:
☐Maintenance
☒ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☐No

DESCRIPTION:
This project alleviates localized flooding between Boones Ferry Road and Martinazzi Avenue by upsizing undersized pipe segments, relocating StormFilter catch basin units, and rerouting stormwater flow from select areas away from locations experiencing routine flooding.

Due to the significant cost and extent of the project, the project has been broken into three phases. Phase 1 includes installation of a new trunk line down Martinazzi Avenue from Mohawk Street to Nyberg Creek. Phase 2 includes installation of a 48-inch pipe along Warm Springs Street and a new outfall to Nyberg Creek. Phase 3 includes upsizing the existing storm system along Boones Ferry Road and diversion of flow to the new system on Warm Springs Street. Phases should be constructed in consecutive order. Design and construction of Phase 1 and Phase 2 have been combined into one project.

Detailed activities by phase are listed below:

Phase 1
Phase 1 must first be constructed to redirect approximately 51 acres of contributing drainage area from areas prone to flooding at Warm Springs Street and Tonka Street. This phase is also recommended prior to implementation of CIP #4 (Mohawk Apartments Stormwater Improvements). This phase includes the following:

- Disconnection of the existing stormwater system from the south at Mohawk Street.
- Replacement of existing infrastructure on Martinazzi with 1500 LF of 24-inch pipe from existing node 263397 (CIP system naming is 263397_NY-0290) to existing node 270963.
- Installation of 9 manholes and 8 catch basins along Martinazzi Avenue. 440 LF of 12-inch inlet leads are also reflected in the cost estimate for the connection of new and existing catch basins.
- Construction of a new outfall to Nyberg Creek east of the bridge crossing with Martinazzi Avenue.

It is recommended that Phase 1 be completed in conjunction with the anticipated repair of the sanitary sewer system along this section of roadway to minimize disturbance and costs.

Phase 2
Phase 2 increases capacity of the stormwater system down Warm Springs Street to support redirection of flow from Boones Ferry Road. This phase includes the following:

- Installation of 800 LF of 48-inch pipe down Warm Springs Street from existing node 270971 to new outfall (CIP system naming is Node569) to route flow west to east.
- Installation of 4 manholes and 5 connections to existing infrastructure for the new pipe down Warm Springs Street.
- Construction of a new outfall to Nyberg Creek, northeast of the intersection of Tonka Street and Warm Springs Street.

PROJECT SCOPE:
Develop conceptual design for Phase 1 and Phase 2 in fiscal year 2024.
Hire consultant for engineering, permitting, and admin services.
Hire general contractor for earthwork, water quality facility installation, structure installations, restoration and resurfacing, and contingencies (mobilization/demobilization, traffic control/utility relocation, erosion control, etc.).

It would be ideal to coordinate and collaborate with the Martinazzi Sanitary Sewer Trunk Upsizing project, particularly to reduce the costs and impacts of mobilization and traffic control.

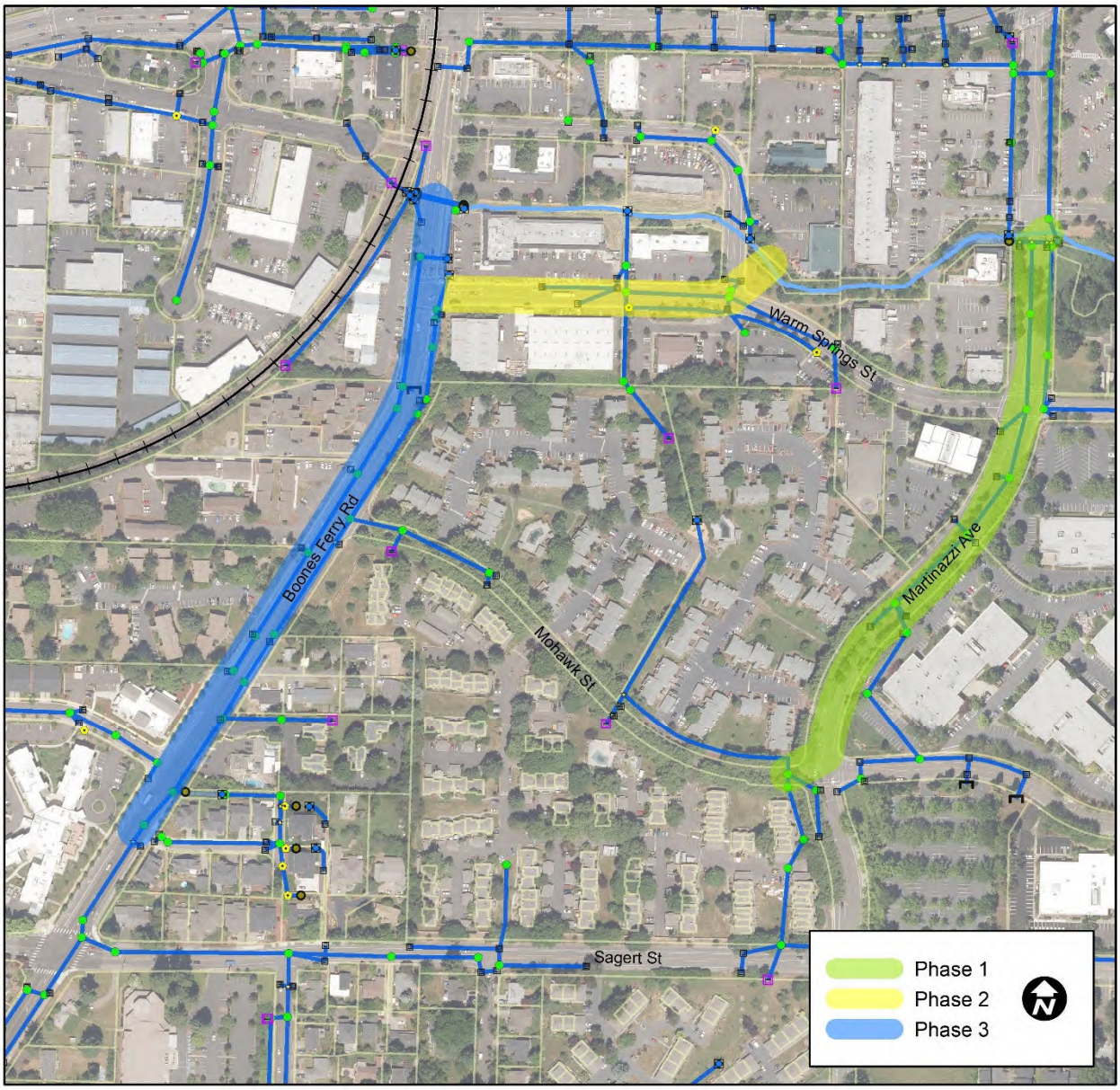
HISTORY:
City staff and the public have identified routine flooding along Boones Ferry Road. The affected area, from Boones Ferry Road to Martinazzi Avenue, is relatively flat, contains aging infrastructure, and requires frequent maintenance to remove accumulated sediment. Gravel and railway ballast debris transported from the nearby railroad open conveyance channel (see CIP #7) accumulates in this portion of the storm system.

Hydraulic modeling of the system confirms that undersized pipes near the intersections of Warm Springs Street and Boones Ferry Road and Warm Springs Street and Tonka Street contribute to roadway flooding. Two StormFilter catch basin units located on Boones Ferry Road, north of Warm Springs Street, are located at a roadway sag and regularly clog due to accumulated sediment, which also contributes to roadway flooding.

FUNDING PARTNERSHIPS:
19% SDC Eligible.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Storm Drain Fund	FY 25/26	$1,620,000
Storm SDC Fund	FY 25/26	$380,000
Storm Drain Fund	FY 26/27	$1,620,000
Storm SDC Fund	FY 26/27	$380,000
Storm Drain Fund	FY 27/28	$810,000
Storm SDC Fund	FY 27/28	$190,000
	CIP TOTAL:	$5,000,000

Nyberg Creek Stormwater Improvements - Phase 1 and 2



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Siuslaw Stormwater Quality Retrofit & 99th/Coquille

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Storm	**DESIGN SCHEDULE:**	
TOTAL COST:	$1,500,000	**CONSTRUCTION SCHEDULE:**	FY 25/26 – 26/27

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Two capital projects at each end of the Indian Meadows Greenway will be constructed together.

The first project is the reconstruction and improvement of stormwater infrastructure that spans between Boones Ferry Road and Siuslaw Lane, which serves as a significant collector of stormwater conveyance from Boones Ferry Road and areas east of Boones Ferry, including Talawa Drive, Arapaho Road and Iroquois Lane. Water is conveyed into the Indian Meadows Greenway, which provides natural stormwater collection and conveyance. The greenway ends at the west end of Coquille Drive, where a second project is proposed to reconstruct failing pipe and rehabilitate slope that has become eroded and unstable.

PROJECT SCOPE:
Siuslaw Lane Stormwater Quality Retrofit: the existing infrastructure that conveys stormwater into the Indian Meadows greenway is failing and needs to be reconstructed and improved to provide enhanced stormwater quality treatment. Existing corrugated pipe has deteriorated and is no longer functioning correctly: 350 feet of 30-inch pipe and 100 feet of 48-inch diameter pipe will be replaced. A new water quality manhole will be added and existing catch basins (3) and manholes (2) will be replaced. The two outfalls into the greenway will be replaced, and grading will be completed to allow the existing open conveyance of the greenway to serve as a 500-foot long bioswale.

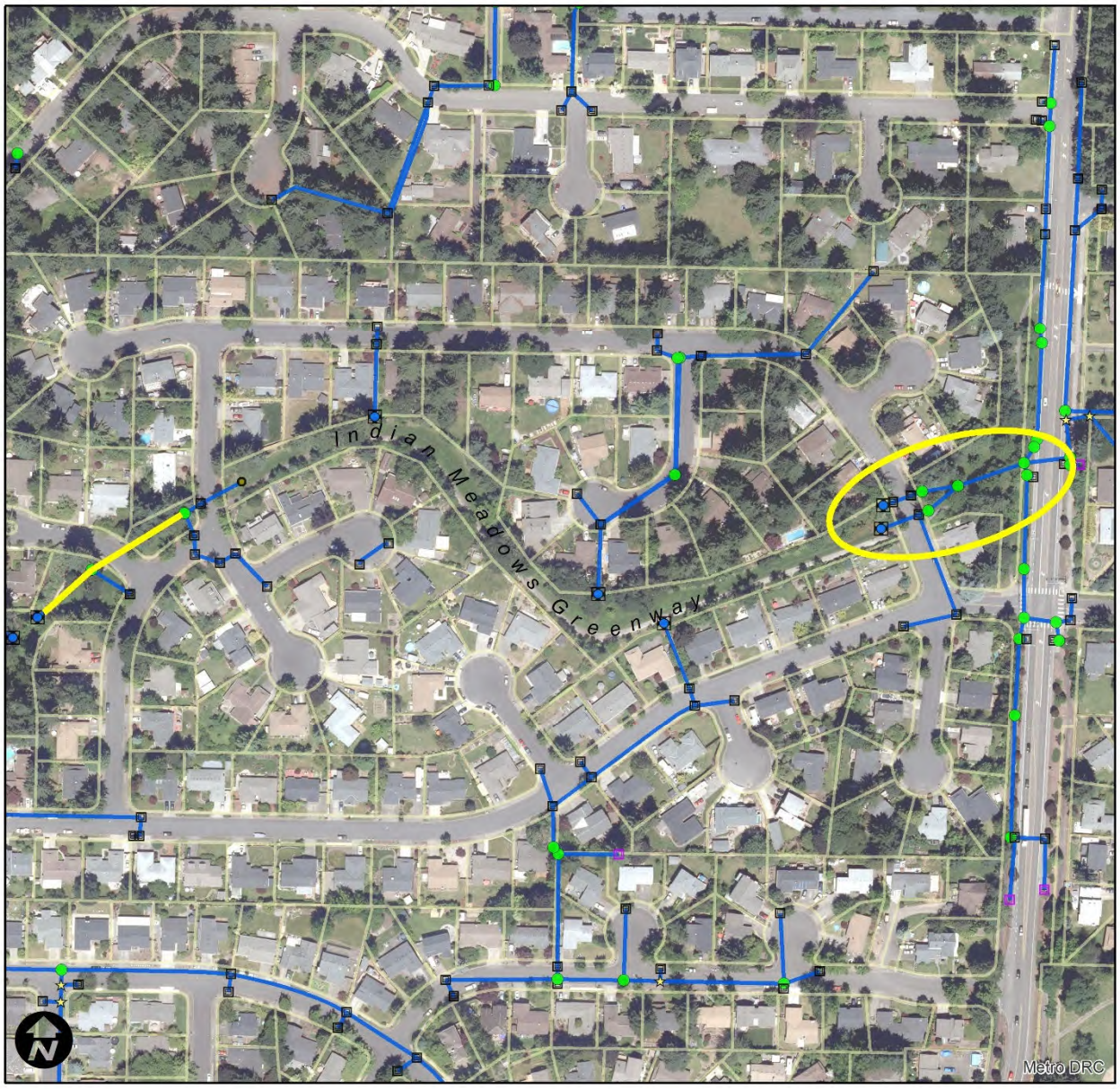
99th/Coquille storm line reconstruction: the existing corrugated metal pipe has deteriorated so severely that the pipe must be dug up and reconstructed. Project will consist of replacement of 300 feet of 30 inch pipe. The west end of the segment of pipe is an outfall that drains into a natural collection area. The existing pipe outfall has eroded the hillside; bank rehabilitation will be required. The outfall will be reconstructed and rip rap added to stabilize bank and slow runoff.

HISTORY:
Siuslaw Lane work is identified as a needed capital project in the Stormwater Master Plan. 99th/Coquille project was identified via maintenance review of storm line camera footage and observed failures in the field.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Storm Drain Fund	FY 25/26	$1,000,000
Storm SDC Fund	FY 25/26	$500,000
	CIP TOTAL:	$1,500,000

Siuslaw Stormwater Quality Retrofit & 99th/Coquille



Storm Pipe Replacement Placeholder

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Storm	**DESIGN SCHEDULE:**	
TOTAL COST:	$ 500,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☒Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☒ Yes $ $100,000 per year ☐No

DESCRIPTION:
As sewer lines age, they are prone to root intrusion, cracks in the pipe and separation at pipe joints. This can cause leaks, backups and overflows in the wastewater system, which are damaging to the environment and costly to repair. It also causes inflow and infiltration of groundwater and stormwater into sewer lines: this in turn causes a larger volume of liquid going to the treatment plant and leads to higher treatment costs.

Sewer lines in some areas of Tualatin are over 50 years of age, many constructed of concrete. While these pipes are still functioning and not at the point of complete replacement, rehabilitation work is needed to eliminate the defects noted above. This will ensure that the pipes are functioning as intended and will prolong the life of these assets.

The proposed rehabilitation method is the use of Cured in Place Fiberglass liners that coat the inside of the sewer line, sealing cracks and separated joints. The hard fiberglass liner is far less susceptible to root intrusion. This 'trenchless' method of repair is cost effective and can last for 50-years.

PROJECT SCOPE:
Based on review of CCTV sewer line camera footage, several neighborhood areas in Tualatin would benefit from sewer lining. Areas prioritized for lining are those built during the late 1960's and early 70's and have multiple areas of cracks, separation and root intrusion. Identified areas include neighborhoods off of Sagert Street and Boones Ferry Road.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Storm Drain Fund	FY 25/26	$100,000
Storm Drain Fund	FY 26/27	$100,000
Storm Drain Fund	FY 27/28	$100,000
Storm Drain Fund	FY 28/29	$100,000
Storm Drain Fund	FY 29/30	$100,000
	TOTAL:	$500,000

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Water Quality Facility Repair and Retrofit Program

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	$1,500,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☒Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Stormwater

PROJECT TYPE:
☒Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☒ Yes $300,000 - $500,000 per year ☐No

DESCRIPTION:
This program repairs and retrofits water quality facilities as described in the Stormwater Master Plan and as identified by inspections to meet the requirements of Clean Water Services in conjunction with federal permits they administer.

PROJECT SCOPE:
Repair and/or retrofit water quality facilities as needed and/or described in the Stormwater Master Plan. Listed facilities include 95th Ave. Water Quality Facility, Gertz Water Quality Facility, Hedges Creek Stream Repair, Highland Terrace Water Quality Facility, Lakeridge Terrace Water Quality Facility, Sweek Drive / Emery Zidell Pond B.

HISTORY:
Each of these projects has been identified as needed by the Stormwater Master Plan, regulatory agencies, or the City's regular inspection of stormwater facilities.

FUNDING PARTNERSHIPS:
Federal stormwater facility requirements administered by Clean Water Services require regular inspection of City stormwater facilities and require repair and/or retrofit as needed to maintain their intended function.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Storm Drain Fund	FY 25/26	$300,000
Storm Drain Fund	FY 26/27	$300,000
Storm Drain Fund	FY 27/28	$500,000
Storm Drain Fund	FY 28/29	$500,000
Storm Drain Fund	FY 29/30	$500,000
	TOTAL:	$2,100,000

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95th Ave Water Quality Facility

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Storm	**DESIGN SCHEDULE:**	
TOTAL COST:	$250,000	**CONSTRUCTION SCHEDULE:**	FY 25/26

RANKING CRITERIA MET:
☐Council Goal ☒Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Rehabilitate the existing public water quality facility located north of SW 95th Ave. This swale needs to be regraded and likely requires structural replacements. Rehabilitation work should include site survey, dredging or regrading of the bottom of the swale, potential replacement of existing infrastructure, and will require revegetating with natives to meet current CWS standards. The site does not adequately convey stormwater and has buried pipe structures.

PROJECT SCOPE:
The existing facility needs to be regraded and may require new storm control structures. An initial site survey will determine the extent required to regrade this site and will evaluate the structural integrity of the existing infrastructure. Certain trees within the pond may need to be removed, and reconstruction of any structures will be reviewed after survey findings and/or tree removal. This existing pipe systems may need to be cleaned and the site will need to be revegetated per current CWS standards.

HISTORY:
Originally constructed in 1999, this treatment swale collects stormwater from SW 95th Ave. Influent flow is collected via a 12" concrete storm pipe and discharges from the facility via a 12" concrete storm pipe which is conveyed to Hedges Creek. This public facility has not been properly maintained and is in need of significant regrading, structural repairs, potential for revegetation, and general maintenance efforts to bring it back into compliance.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Storm Drain Fund	TBD	$250,000
	CIP TOTAL:	$250,000

95th Ave Water Quality Facility

Gertz Water Quality Facility

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Storm	**DESIGN SCHEDULE:**	
TOTAL COST:	$100,000	**CONSTRUCTION SCHEDULE:**	FY 25/26

RANKING CRITERIA MET:
☐Council Goal ☒Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Regrade the existing public water quality facility located at 17194 SW 108th Ave. This facility is lower in elevation than the adjacent properties but is short-circuiting the swale's intended flow path and is causing erosion and downstream flooding issues. Rehabilitation work would include site survey, regrade the bottom of the swale, and revegetate with natives as necessary.

PROJECT SCOPE:
A site survey and evaluation of existing infrastructure will help determine feasible steps for rehabilitation. Regrading and revegetating the swale per current Clean Water Services (CWS) standards will be required. There is potential for the installation of an impermeable liner and re-directing the current flow path.

HISTORY:
Originally constructed in 2003, this treatment swale collects stormwater from a small subdivision off 110th Ave near the SW Hazelbrook Rd intersection. Influent flow is collected via a 12" ductile iron storm pipe and is intended to flow through the facility and freely discharge via overland flow to the 100 year floodplain of the Tualatin River. The taxlot it is conveyed to is owned by a home owner's association (HOA) and there have been resident complaints regarding the discharge flow of this facility.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Stormwater Fund	TBD	$100,000
	CIP TOTAL:	$100,000

Gertz Water Quality Facility

Hedges Creek Stream Repair

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Storm	**DESIGN SCHEDULE:**	
TOTAL COST:	$160,000	**CONSTRUCTION SCHEDULE:**	FY 23-24

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Hedges Creek Stream improvements to address observed instream channel erosion and protect infrastructure.

PROJECT SCOPE:
This project includes an outfall extension, bioengineered slopes, streambed fill, vegetation restoration and construction of a retaining wall to address observed instream channel erosion and protect infrastructure.

HISTORY:
This location was identified as a project need in the supplemental Hedges Creek Stream Assessment.

FUNDING PARTNERSHIPS:
This section details the outside funding sources that could be available for this project and any involvement with outside agencies. If there are no special funding notes, state “N/A”.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Storm Drain Fund	TBD	$160,000
	CIP TOTAL:	$160,000

Hedges Creek Stream Repair

Highland Terrace Water Quality Facility

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Storm	**DESIGN SCHEDULE:**	
TOTAL COST:	$300,000	**CONSTRUCTION SCHEDULE:**	FY 24/25

RANKING CRITERIA MET:
☐Council Goal ☒Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Rehabilitate a 1.26 acre existing public water quality facility located at 22680 SW Grahams Ferry Road, which is adjacent to Victoria Woods. Rehabilitation work will include tree removal, site survey, potential reconstruction of damaged structures, revegetation, and fence repair.

PROJECT SCOPE:
The existing facility needs significant tree and invasive vegetation removal, with potential for regrading and new storm control structures. An initial site survey will determine whether any regrading of the site is necessary and will evaluate the structural integrity of the existing infrastructure. Revegetation and any reconstruction needs will be finalized after a full site survey.

HISTORY:
Originally constructed in 2000, this facility collects stormwater from SW Grahams Ferry Rd via a flow control manhole with an 18" corrugated plastic pipe (CPP). This flow freely discharges using a constant velocity energy dissipater into Coffee Lake Creek and Wetland, which is concurrently utilized as a stormwater detention basin. From there, effluent flow is controlled using a detention pond control structure. Multiple subdivisions drain into this large facility. This public facility has not been properly maintained and is in need of significant tree and vegetative removal, structural repairs, and general maintenance efforts to bring it back into compliance.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Stormwater Fund	TBD	$300,000
	CIP TOTAL:	$300,000

Highland Terrace Water Quality Facility

Lakeridge Terrace Water Quality Facility

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Storm	**DESIGN SCHEDULE:**	
TOTAL COST:	$100,000	**CONSTRUCTION SCHEDULE:**	FY 24/25

RANKING CRITERIA MET:
☐Council Goal ☒Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Rehabilitation of an existing public water quality facility located at 22269 SW 110th Place. This facility is between multiple private residences, is significantly lower in elevation, and has accumulated considerable debris. Rehabilitation work would include site survey, tree and invasive vegetation removal, potential dredging, evaluation of existing infrastructure, and revegetation with natives.

PROJECT SCOPE:
A site survey and evaluation of existing infrastructure will help determine feasible steps for rehabilitation. Tree removal and revegetation per current standards will be required. There is a potential need to dredge the existing pond for sediment and debris removal.

HISTORY:
Originally constructed in 2001, this treatment pond collects stormwater from the Lakeridge Terrace subdivision via one 15" PVC storm pipe. This flow discharges from the facility into high-flow, low-flow ditch inlets and is conveyed in a 12" PVC storm pipe to the public storm sewer system before freely discharging into a wetland near the southeast City limits. This facility is inspected annually as part of the required maintenance and inspection schedule.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Stormwater Fund	TBD	$100,000
	CIP TOTAL:	$100,000

Lakeridge Terrace Water Quality Facility

Sweek Drive/Emery Zidell Pond B

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Storm	**DESIGN SCHEDULE:**	
TOTAL COST:	$250,000	**CONSTRUCTION SCHEDULE:**	FY 23/24

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☒Master Plan: Storm Master Plan (prelim.)

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ 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 and needs tree removal, potential reconstruction of damaged structures, and revegetation to meet current CWS standards.

PROJECT SCOPE:
The existing facility needs significant tree and vegetation removal, with potential for regrading and new storm control structures. An initial site survey will determine whether any regrading of the site is necessary and will evaluate the structural integrity of the existing infrastructure. Certain trees within the pond may have damaged structures (i.e. ditch inlet at the NE corner and influent pipe in the NW corner), and reconstruction of these structures will be reviewed after survey findings and/or tree removal. This facility also needs to replace damaged fence and is missing a City of Tualatin sign.

HISTORY:
Originally constructed in 1995, this facility collects stormwater from SW Sweek Drive via a 15" corrugated plastic pipe (CPP) and discharges using a flow control ditch inlet, followed by 20 linear feet of 4" PVC, into the adjacent Sweek Pond. This public facility has not been properly maintained and is in need of significant tree removal, structural repairs, and general maintenance efforts to bring it back into compliance.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Stormwater Fund	TBD	$250,000
	CIP TOTAL:	$250,000

Sweek Drive/Emery Zidell Pond B

Water Quality Structure Replacement

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Storm	**DESIGN SCHEDULE:**	N/A
TOTAL COST:	$Ongoing	**CONSTRUCTION SCHEDULE:**	Ongoing

RANKING CRITERIA MET:
☐Council Goal ☒Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☒Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☒ Yes $ Routine Maintenance ☐No

DESCRIPTION:
There are existing storm utility structures (Water Quality Manholes, Flow Control Manholes, etc.) that were not properly installed or constructed and these individual structures need unique replacement and/or rehabilitation efforts to bring them into compliance with the MS4 permit requirements. There are more than 40 individual manhole structures that have been identified to date that need some level of elevated interior repair or complete replacement.

PROJECT SCOPE:
The first phase of this project will involve hiring a licensed Contractor to replace and/or repair interior manhole components in roughly 25 manholes. These interior components are either missing completely or are in degraded-condition. There should not be any design work associated with this first phase.

The second phase will involve hiring an Engineering consultant to prepare Civil Drawings for the replacement of approximately 15 existing storm manholes, and to varying degrees. A Contractor will need to be hired once the Civil Drawings are ready to bid. These structural replacement efforts will require excavation and is intended to correct mistakes related to failing interior controls (pollution control, flow control, flow diversion, etc.). There also exists the potential to enhance Water Quality and/or Hydromodification of existing areas so these can meet current MS4 design standards.

HISTORY:
Our Engineering Inspectors have identified numerous stormwater utility structures that require maintenance, rehabilitation, and/or replacements that are beyond the scope of the internal City staff. Over the course of several months, the list of individual manholes and structures that require this maintenance attention has continued to increase. It is anticipated that more structures will likely be identified and City staff feel it is beneficial to have a funding mechanism in place to identify, repair, and/or replace these degraded structures in the future. It is the goal of our Engineering Division to have this work completed within a 3- to 5-year time span.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Storm Drain Fund	FY 25/26	$300,000
Storm Drain Fund	FY 26/27	$300,000
Storm Drain Fund	FY 27/28	$300,000
Storm Drain Fund	FY 28/29	$300,000
Storm Drain Fund	FY 29/30	$300,000
	CIP TOTAL:	$1,500,000

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Stormwater Master Plan

DEPARTMENT:	Community Development	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Storm	**DESIGN SCHEDULE:**	FY 2028
TOTAL COST:	$100,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☒Master Plan: _____

PROJECT TYPE:
☐Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
An update to the Tualatin's Stormwater Master Plan is needed to address recent Hydromodification criteria adopted into the Clean Water Services' (CWS) Design & Construction Standards in November 2019. This proposed Stormwater Master Plan update will also address the recent issuance of the Federal Emergency Management Agency's (FEMA) Biological Opinion (BiOp) for the Oregon National Flood Insurance Program (NFIP), which impacts flood storage and stormwater management systems adjacent to floodplain areas.

PROJECT SCOPE:
The City will hire a consultant team to identify and investigate known capacity and maintenance-related problem areas and water quality project opportunity areas, develop hydrologic and hydraulic models to evaluate system capacity for targeted problem areas or systems, evaluate stream channel conditions with respect to erosion and development impacts, assess current maintenance obligations and stormwater program needs to support identified problem areas, develop an integrated stormwater system capital improvement program, including project and program recommendations and costs, evaluate stormwater utility rates and stormwater development charges (SDC) to implement priority project and program recommendations, and develop a Master Plan document that is useful and easy to read, reference, and update

HISTORY:
The City recently completed the adopted of a Stormwater Master Plan in 2024, however the original efforts of this plan were initiated in 2016 and intended to provide a guidance of stormwater projects and program priorities over a 10-year planning period. With the recent updates and adoptions of CWS and FEMA standards, and the 10-year planning period coming near an end, the City is preparing for another update to the Stormwater Master Plan.

FUNDING PARTNERSHIPS:
"N/A"

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Storm Drain Fund	FY 27/28	$100,000
	TOTAL:	$100,000

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Community Park and Pohl Center Water Quality Facilities

DEPARTMENT:	Community Development	**CONCEPT SCHEDULE:**	FY 27/28
CATEGORY:	Utilities- Storm	**DESIGN SCHEDULE:**	FY 28/29
TOTAL COST:	$1,000,000	**CONSTRUCTION SCHEDULE:**	FY 29/30

RANKING CRITERIA MET:
☒Council Goal ☒Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: _____

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☒ Yes WQF Maintenance ☐No

DESCRIPTION:
The project will provide additional water quality treatment for the contributing drainage areas to address water quality retrofit objectives referenced in Clean Water Services' (CWS) National Pollutant Discharge Elimination System (NPDES) permit. There may also be an opportunity to provide hydromodification and/or water quantity controls.

Due to the proximity of the four proposed water quality facility (WQF) locations, this project will be evaluated in combination with, and/or with consideration for, the adjacent Tualatin Community Park Expansion project and the Core Opportunity and Reinvestment Area (CORA).

PROJECT SCOPE:
The proposed project includes regrading four (4) existing landscape islands to install water quality facility for water quality treatment. The existing landscape islands are currently covered with bark chips and not substantially planted with vegetation. Specific activities include excavation and regrading with amended soil, installation of check dams, installation of curb cuts and inlet structures, installing outflow pipes and structures, planting with native vegetation, and minor repaving of parking stalls near the facilities

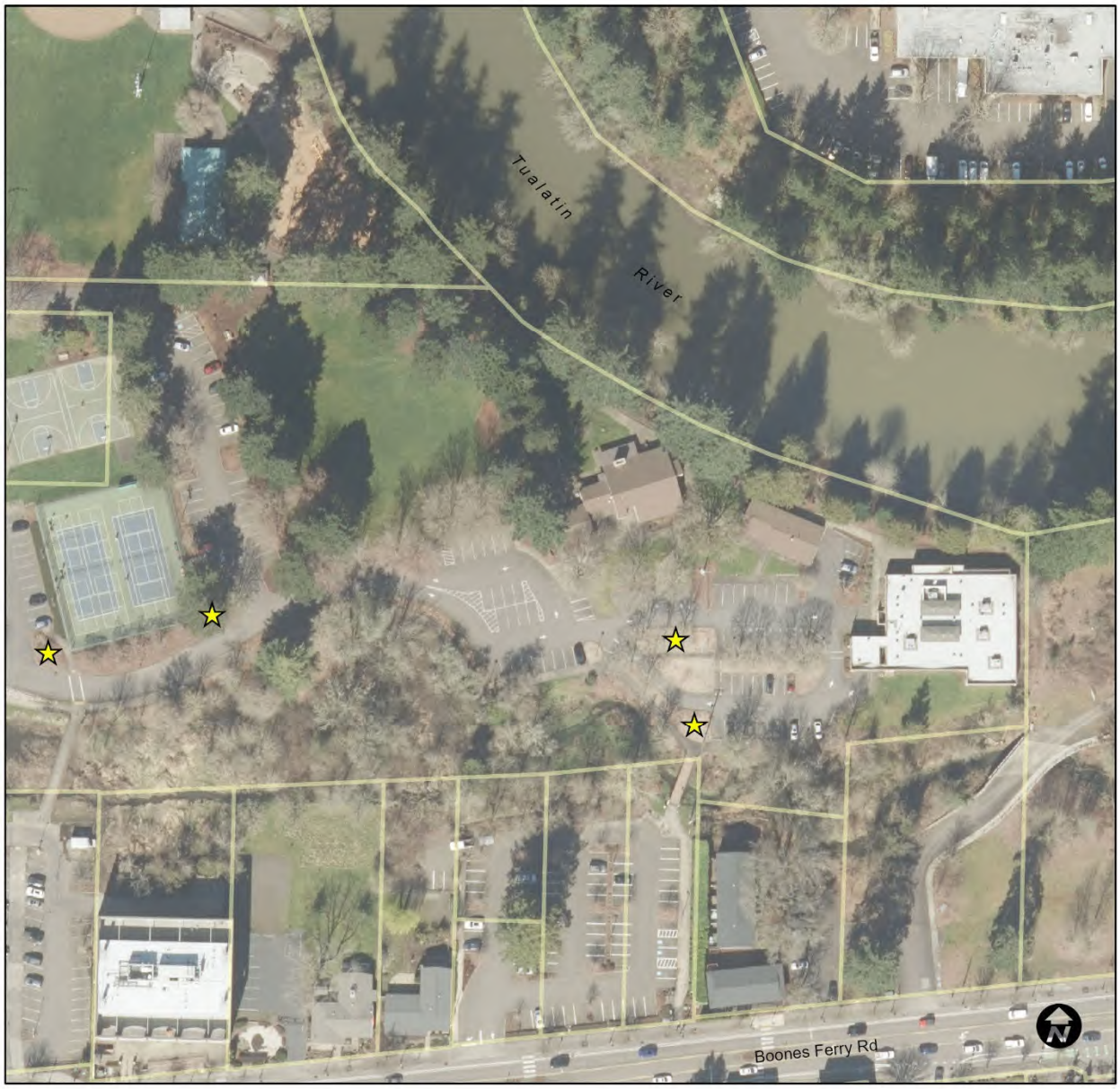
This WQF project scope is subject to change as the larger redevelopment and priority projects progress through their preliminary scoping and design phases.

HISTORY:
This project was identified during a water quality retrofit evaluation as a potential site to provide treatment for the parking areas associated with the Juanita Pohl Center and Tualatin Community Park. The parking areas are City-owned and both have large contributing impervious drainage areas that are currently untreated, discharging directly into Hedges Creek.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Storm Drain Fund	FY 28/29	$500,000
Storm Drain Fund	FY 29/30	$500,000
	CIP TOTAL:	$1,000,000

Community Park and Pohl Center Water Quality Facilities



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.

Water	**FY 25/26**	**FY 26/27**	**FY 27/28**	**FY 28/29**	**FY 29/30**
A-1 Reservoir Upgrades (#613)	100,000	1,500,000	2,000,000	-	-
ASR Well Rehabilitation (#613)	300,000	-	300,000	-	-
B Level Reservoir at ASR (#601)	4,500,000	5,000,000	-	-	-
C Level Pump Station (B to C Pump Station - #603)	1,000,000	500,000	-	-	-
C Level Pump Station Generator (#607)	100,000	-	-	-	-
Emergency Supply Improvements Placeholder (#604)	1,000,000	1,000,000	-	-	-
Tualatin City Services (TCS) Micro Hydro Turbine	251,711	668,485	-	-	-
SCADA System Improvements (#611)	200,000	-	-	-	-
Miscellaneous Physical Site & Cyber Security Upgrades (#610)	225,000	250,000	250,000	-	-
Blake Street – Railroad to 115th (#401)	-	250,000	1,000,000	-	-
Seismic Upgrades at Reservoirs (#605)	-	225,000	225,000	-	-
Basalt Creek Pipeline from Boones to Grahams	-	1,250,000	1,250,000	500,000	-
Leveton (A Level - #405)	-	-	549,000	-	-
Upgrade Martinazzi Pump Station (#606)	-	-	-	2,750,000	2,750,000
Iowa St - C Level (#406)	-	-	-	1,000,000	-
C Level Transmission Upsizing - SW 82nd Ave to C Level Reservoirs	-	-	-	2,000,000	800,000
90th Ave (A Level) (#404)	-	-	-	100,000	200,000
A-2 Reservoir upgrades (#614)	-	-	-	-	100,000
Manhasset Dr (A Level) (#402)	-	-	-	-	250,000
Water Total	**7,525,000**	**9,975,000**	**5,574,000**	**6,350,000**	**4,500,000**

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A-1 Reservoir Upgrades

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Water	**DESIGN SCHEDULE:**	
TOTAL COST:	$3,600,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Water Master Plan #613

PROJECT TYPE:
☒Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Seismic valving upgrades and interior coating rehab along with replacement of the sites fence with new 6ft, 2-inch mesh, and chain link with 3-strand barb anti-climb feature.

PROJECT SCOPE:
Complete a seismic analysis before coating. Remove and replace interior and exterior coatings and apply new coating. Surface preparation will include full removal of existing interior and exterior coatings with abrasive blast methods. Upgrade to seismic valving including an appropriate sized vault for the altitude valve.

HISTORY:
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 that will require full containment. The interior coating appears to be the original coal tar coating applied when the reservoir was installed and must be removed and a new coating applied. Consistent with the Oregon Resilience Plan adding seismic valving improves the reliability performance of the tank following a seismic event.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Water Fund	FY 25/26	$82,000
Water SDC Fund	FY 25/26	$18,000
Water Fund	FY 26/27	$1,230,000
Water SDC Fund	FY 26/27	$270,000
Water Fund	FY 27/28	$1,640,000
Water SDC Fund	FY 27/28	$360,000
	CIP TOTAL:	$3,600,000

A-1 Reservoir Upgrades

ASR Well Rehabilitation

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Water	**DESIGN SCHEDULE:**	
TOTAL COST:	$600,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☐Master Plan: Water Master Plan #612

PROJECT TYPE:
☒Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

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 down-hole control valve, an essential fluid-actuated valve, if needed.

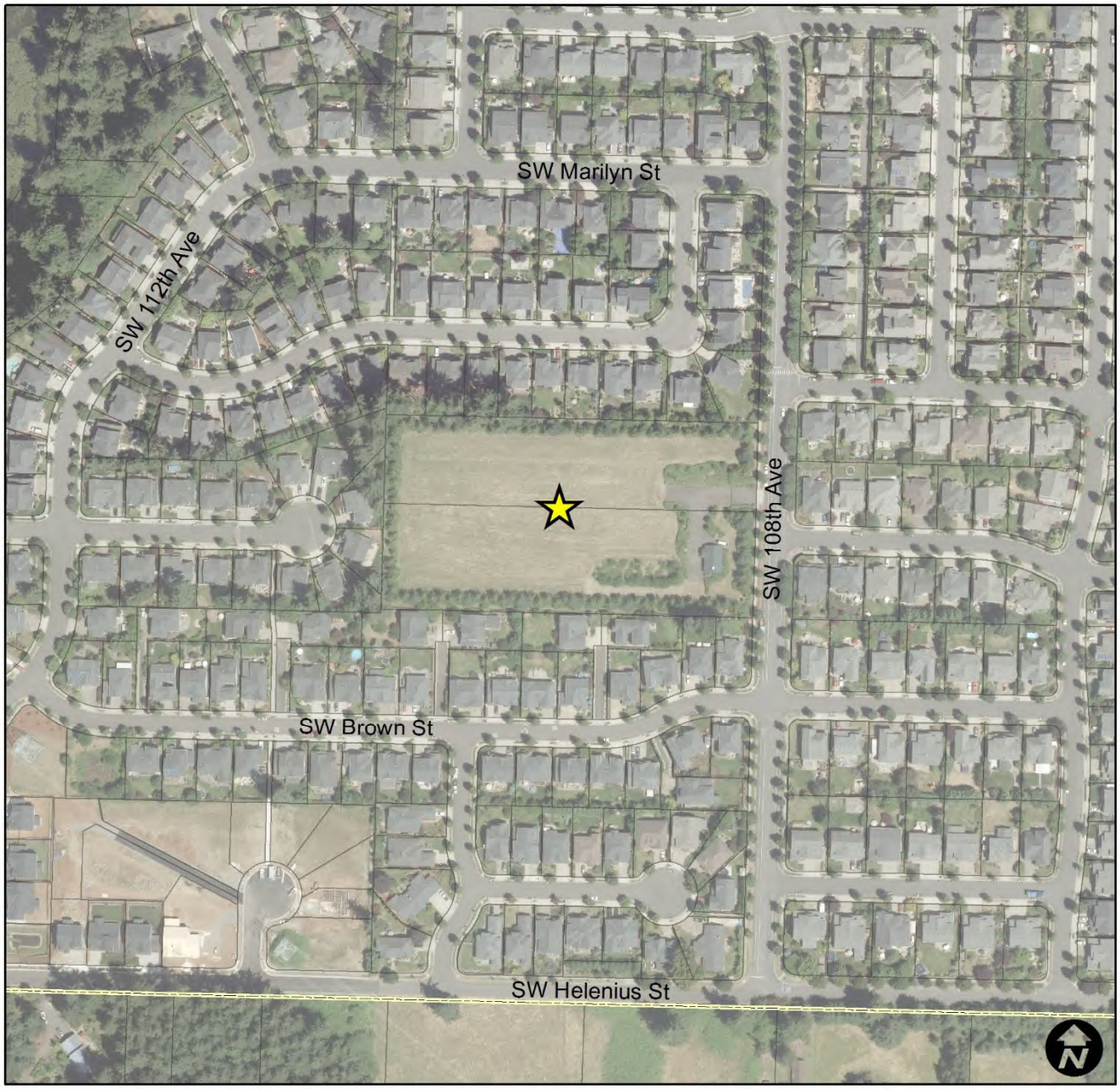
PROJECT SCOPE:
Inspect, clean and treat the ASR well. Replace down-hole control valve if necessary.

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. The down-hole valve replacement has been on GSI's radar for 5 – 7 years as a recommended action.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Water Fund	FY 25/26	$246,000
Water SDC Fund	FY 25/26	$54,000
Water Fund	FY 27/28	$246,000
Water SDC Fund	FY 27/28	$54,000
	CIP TOTAL:	$600,000

ASR Well Rehabilitation



B Level Reservoir at ASR

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Water	**DESIGN SCHEDULE:**	
TOTAL COST:	$9,500,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Water Master Plan #601

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
ASRs hold up well in seismic events, allowing for water to be transferred from the ASR well to the reservoir. This is beneficial because the reservoir could be used as a distribution point in case of emergency. The site also addresses existing and future storage deficiencies in both the A and B levels. This also allows for a future pump station at the site to improve supply reliability to the C level.

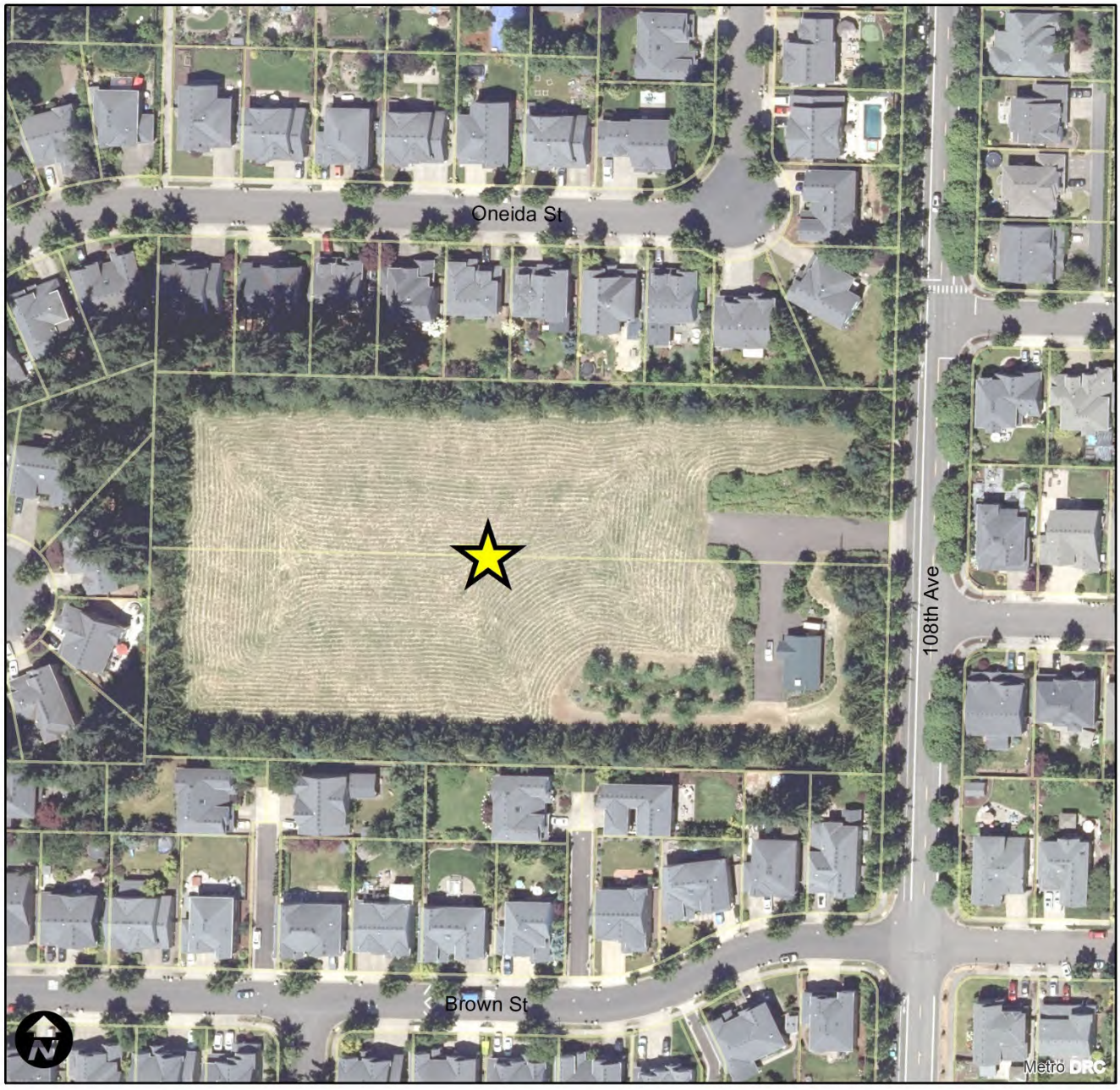
PROJECT SCOPE:
Construct an additional 2.5-MG Reservoir at the ASR site to address short-term storage deficits, add storage on the west side of the system, and allow for storage of water from the ASR during an emergency.

HISTORY:
The ASR site was purchased as a future reservoir site and became a convenient ASR location.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Water Fund	FY 2025/26	$1,260,000
Water SDC Fund	FY 2025/26	$3,240,000
Water Fund	FY 2026/27	$1,400,000
Water SDC Fund	FY 2026/27	$3,600,000
	CIP TOTAL:	$9,500,000

B Level Reservoir at ASR



B to C Level Pump Station at ASR Site

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Water	**DESIGN SCHEDULE:**	
TOTAL COST:	$2,000,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Water Master Plan #603

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
A new pump station at the ASR site, concurrent or after the construction of a new reservoir (601), to serve the C level, primarily to improve service to the developing western side of the C level.

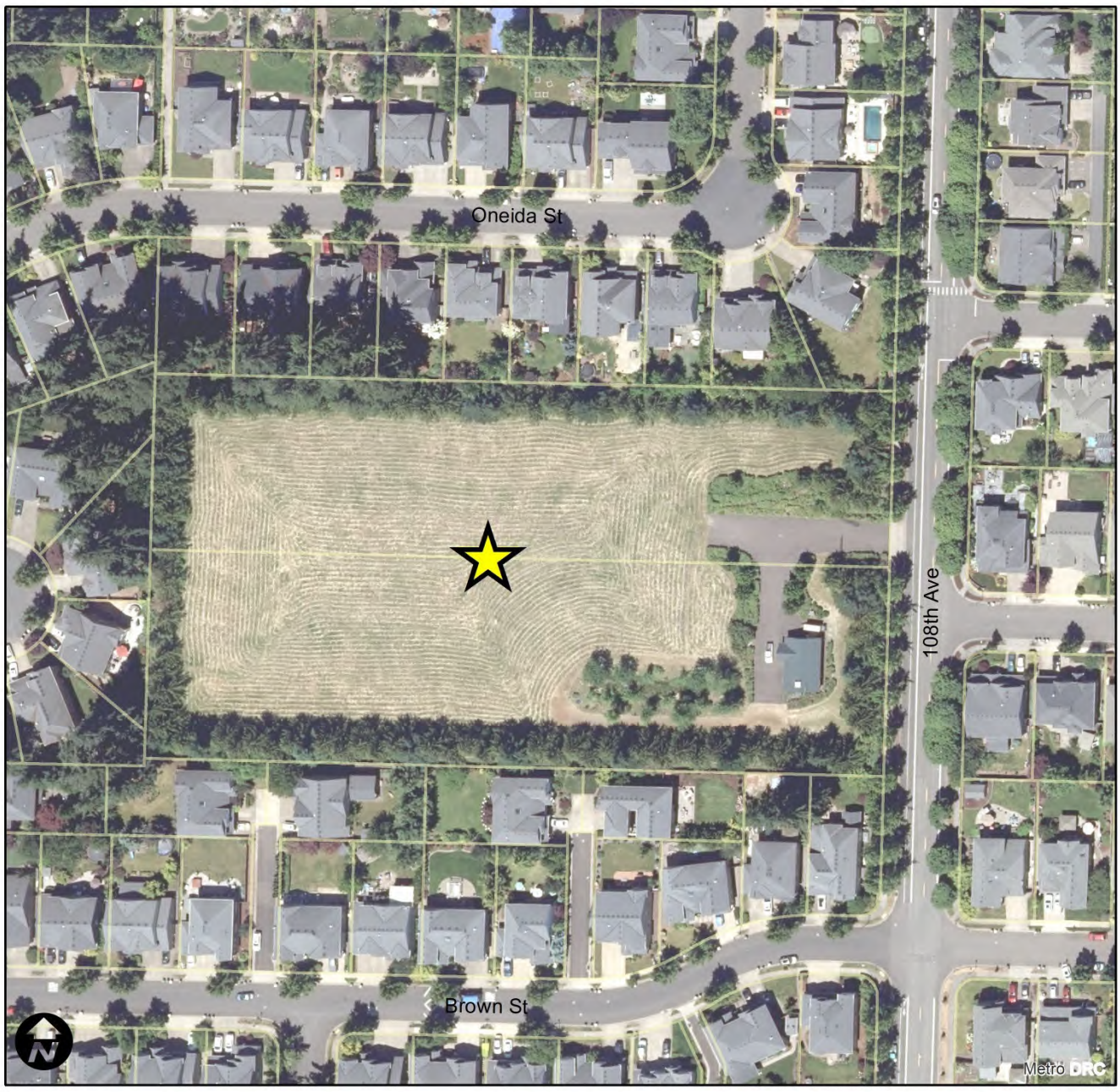
PROJECT SCOPE:
Construct a second C-Level Pump Station to be located at the ASR site, once a new B-Level reservoir is constructed at the site. This new pump station will provide resilience and flexibility for supplying the C-Level, for both typical operations and fire flow requirements. Further planning and design is needed to determine pump specifications.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Water Fund	FY 25/26	$820,000
Water SDC Fund	FY 25/26	$180,000
Water Fund	FY 26/27	$410,000
Water SDC Fund	FY 26/27	$90,000
	CIP TOTAL:	$1,500,000

B to C Level Pump Station at ASR Site



C Level Pump Station Generator

DEPARTMENT:	Administration	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	$200,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Water Master Plan #607

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
C Level Pump Station, On Site Power Generation, including an automatic transfer switch (ATS) for automated generator operations.

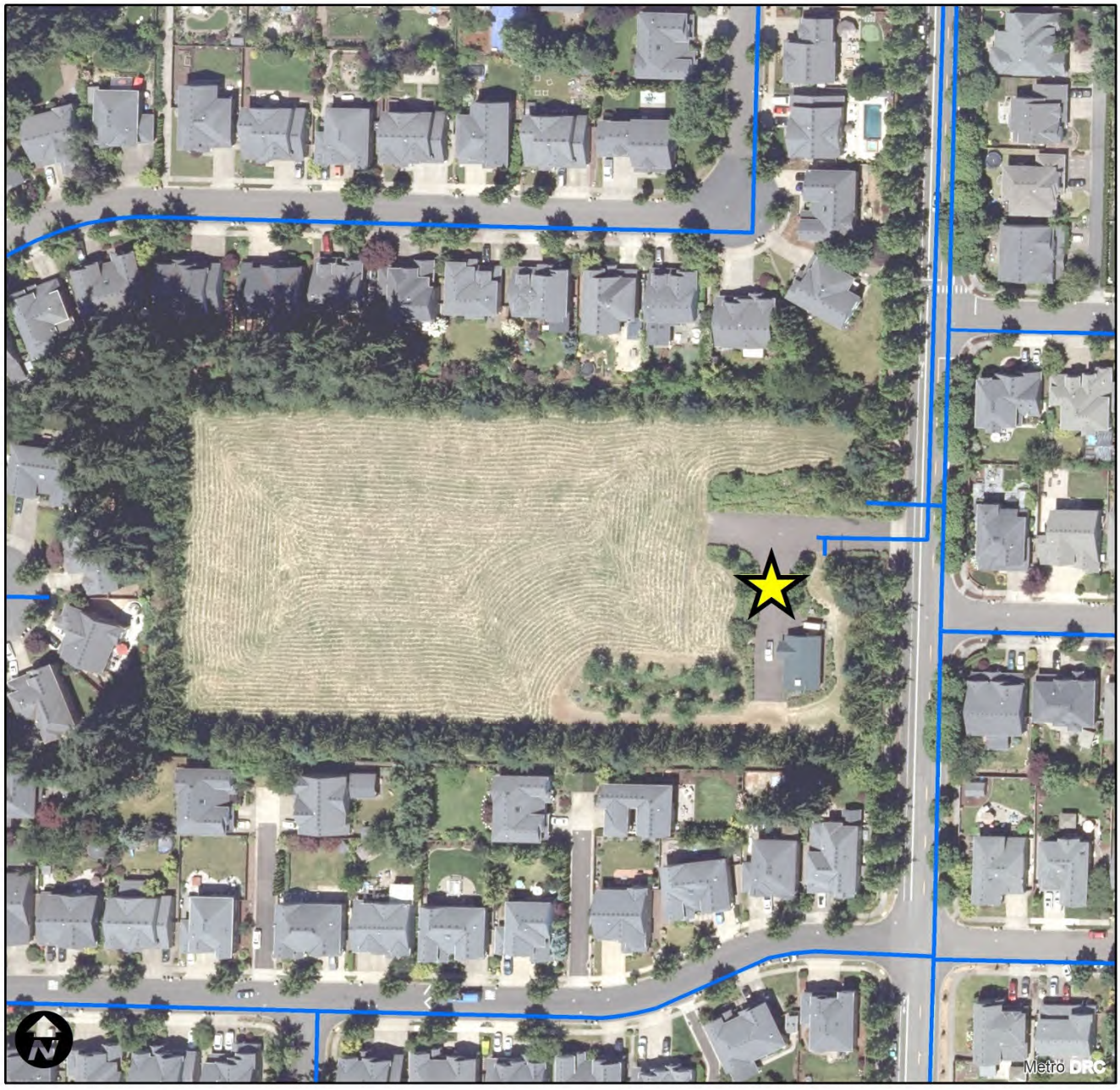
PROJECT SCOPE:
On-site permanent power generation (either trailer or permanent) at the C Level Pump Station to increase resiliency in B to C Level pumping. Include an automatic transfer switch (ATS) for automated generator operations.

HISTORY:
To align with the City's resiliency goals.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Water Fund	FY 2024/25	$56,000
Water SDC Fund	FY 2024/25	$144,000
	CIP TOTAL:	$200,000

C Level Pump Station Generator



Emergency Supply Improvements Placeholder

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	FY 26/27
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	$2,000,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☒Health & Safety ☒Service Delivery Need
☒Master Plan: Water Master Plan #604

PROJECT TYPE:
☒Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☒ Yes $_____ ☐No

DESCRIPTION:
Portland Water Bureau (PWB) remains the most reliable source of long-term supply for the City and a three prong strategy is recommended to ensure the continued reliability of the City's water supply including:

- Invest in a New Backup Supply
- Continue to Support Reliability of the PWB System
- Increase Reliability of Local Interties

PROJECT SCOPE:
Continue to update and refine the strategies as work continues, as well as update the CIP estimates as more information and detail are established for the City's long-term supply needs.

HISTORY:
The Washington County Supply Line (WCSL), will need investment in the form of rehabilitation and eventual replacement. The City should plan for continued investment in the WCSL and an additional study when replacement is deemed necessary. As partners of the WCSL change their use of the supply main, this investment may change as well. A recent investigation by PWB evaluated potential changes in water quality as a result of increased water age as the WCSL's largest user, TVWD, discontinues use of the transmission main for wholesale supply in 2026. While the study indicated that increased water age should be offset by water quality improvements associated with the implementation of filtration of the Bull Run supply, the City should prepare for potential increases in disinfection byproduct formation and lower disinfectant residuals when these changes occur in 202

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Water Fund	FY 25/26	$820,000
Water SDC Fund	FY 25/26	$180,000
Water Fund	FY 26/27	$820,000
Water SDC Fund	FY 26/27	$180,000
	TOTAL:	$2,000,000

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Tualatin City Services (TCS) Micro Hydro Turbine

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	FY 23/24
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	FY 24/25
TOTAL COST:	$920,295	**CONSTRUCTION SCHEDULE:**	FY 25/26

RANKING CRITERIA MET:
☒Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☐Master Plan: _____

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☒ Yes $3,000 ☐No

NEW ONGOING COSTS?

DESCRIPTION:
Installation of an InPipe 56kW micro hydro turbine at an existing pressure reducing valve (PRV) at the Tualatin City Services (TCS) site. This micro hydro turbine will replace the existing PRV, capturing energy while reducing pressure in the water system to power the TSC site. The turbine is expected to generate 278,000 kWh of power; enough to power the TCS site and generate about 100,000 kWh of excess power. The excess power will be used as vehicle and facility electrification continues.

Note: Initial funding for this project will be budgeted in the Water Operating Fund and expenses will be reimbursed through funding partnerships. The total cost for the City will be approximately $65,000 (funding partnerships outlined below).

1. **PROJECT SCOPE**:
   Hire design firm(s) to scope project, design installation, conduct micro grid feasibility analysis, and manage installation
2. Hire contractor to install micro turbine in alignment with microgrid feasibility analysis recommendation
3. Procure InPipe HydroXS-M8-56kW-H turbine and associated equipment
4. Coordinate net metering and installation with Portland General Electric (PGE)
5. Install micro hydro turbine

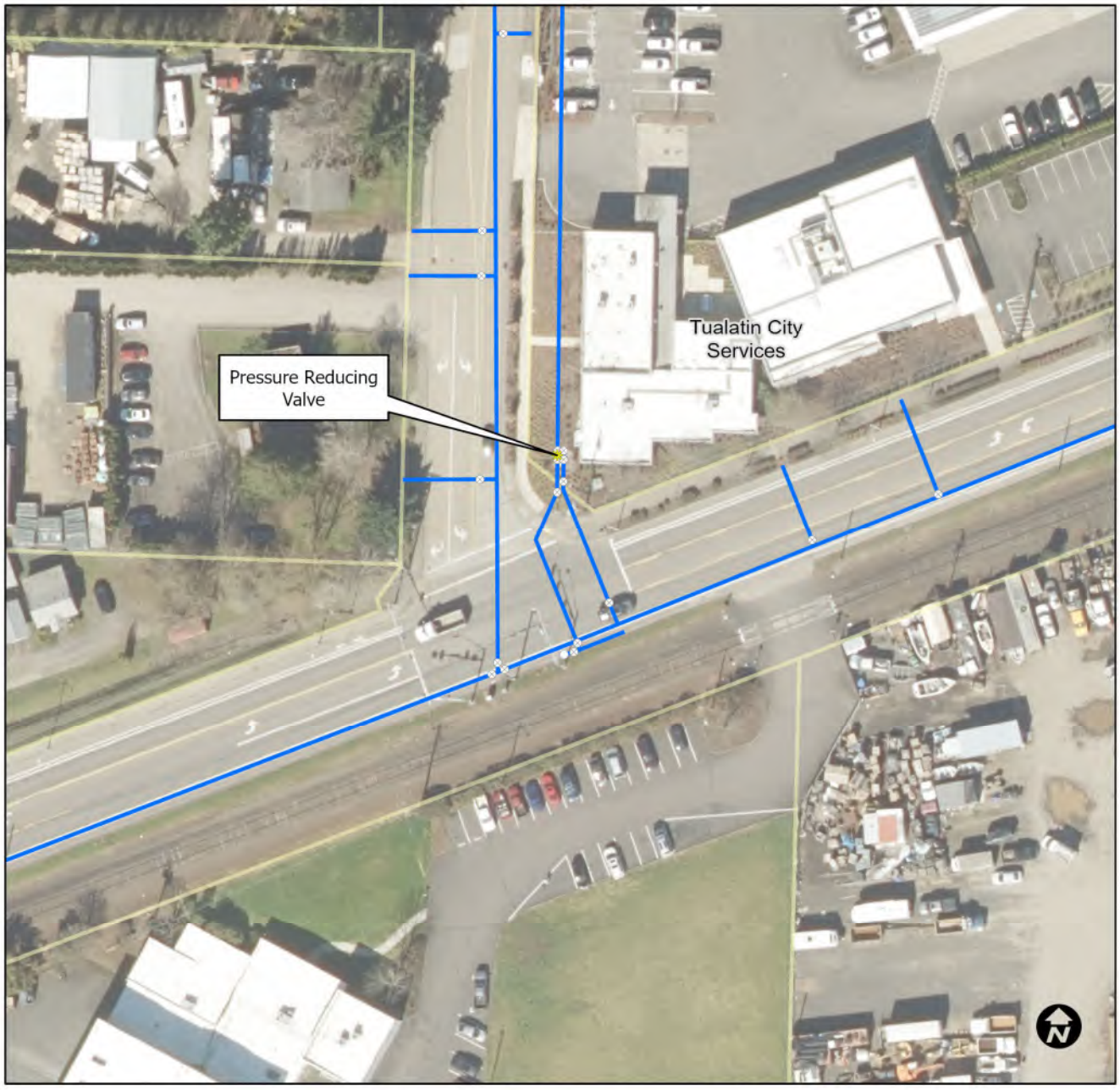
HISTORY:
The City was approached in 2023 by InPipe Energy Inc. about the feasibility of deploying micro hydro turbines in the City's water distribution system. Staff worked with InPipe to conduct a system analysis to determine feasibility and select potential locations. It was determined that the TCS site was the most viable considering the water distribution system conditions, energy generation potential, and energy used at the site. The City signed a contract with InPipe Energy in 2024 to design and install a micro hydro turbine at the TCS site.

FUNDING PARTNERSHIPS:

- Energy Efficiency Community Development Block Grant (EECDBG): $115,000
- Energy Trust of Oregon design/ construction incentives: $211,375
- Portland General Electric Renewable Development Fund: $250,000
- Inflation Reduction Act Clean Energy Opportunity Direct Pay: $276,088.50

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Water Fund	FY 25/26	$251,710.60
Water Fund	FY 26/27	$668,584.40
	TOTAL:	$920,295.00

Tualatin City Services (TCS) Micro Hydro Turbine



SCADA System Improvements

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Water	**DESIGN SCHEDULE:**	
TOTAL COST:	$2,225,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Water Master Plan #611

PROJECT TYPE:
☒Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

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

PROJECT SCOPE:
Upgrade SCADA system to better manage water system during peak demands and increase security and resiliency. This project includes redesigning and upgrading SCADA software as well as field equipment such as electrical panels and communications equipment. The project is currently in progress.

HISTORY:
The original SCADA system has reached end of life, and no longer allows staff to operate the water system efficiently. Attaining replacement equipment has become challenging.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Water Fund	FY 2024/25	$1,722,000
Water SDC Fund	FY 2024/25	$378,000
	CIP TOTAL:	$2,100,000

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Miscellaneous Physical Site & Cyber Security Upgrades

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	$475,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Water Master Plan #610

PROJECT TYPE:
☐Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☐No

DESCRIPTION:
Miscellaneous physical site and cyber security upgrades as identified in the City's Emergency Response Plan including installation of new pad locks, electronic access gate controls, alarm switches, cameras, signage, anti-ram bollards, and natural surveillance as describes in the AWIA report.

PROJECT SCOPE:
Same as above

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Water Fund	FY 25/26	$184,500
Water SDC Fund	FY 25/26	$40,500
Water Fund	FY 26/27	$205,000
Water SDC Fund	FY 26/27	$45,000
	TOTAL:	$475,000

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Blake Street – Railroad to 115th

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	FY 26/27
TOTAL COST:	$1,250,000	**CONSTRUCTION SCHEDULE:**	FY 27/28

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Water Master Plan #401

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Install new water main to loop system resulting in better system operation and water quality.

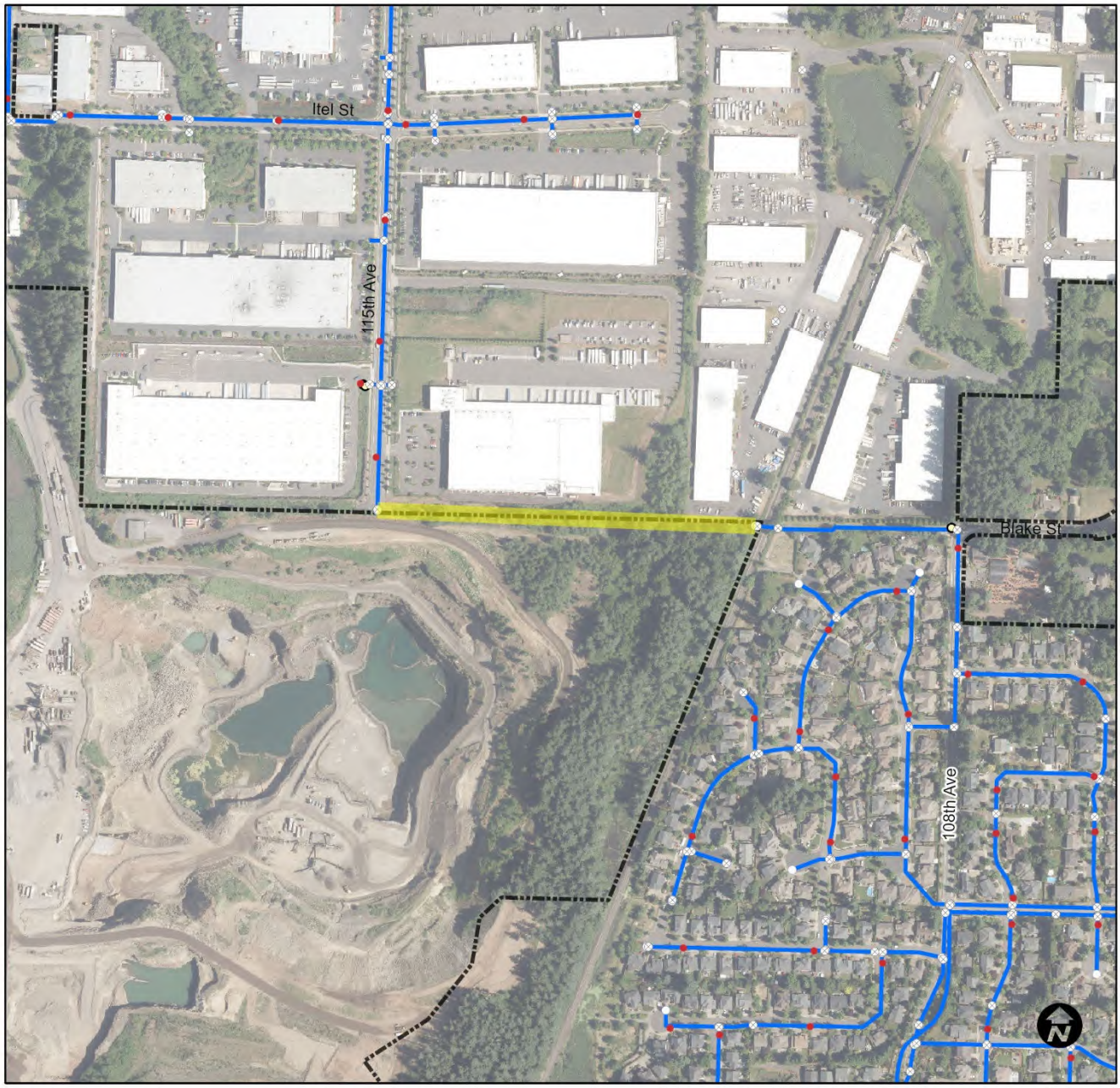
PROJECT SCOPE:
12" line currently extends from Blake street and dead ends west of railroad. Businesses on 115th are currently served by only 1 line. Connecting the line at the end of 115th with the dead end line west of the railroad will provide redundancy (backup source), and looping will improve some water quality issues experience in this area. Connection would go cross-country approximately 1500 feet.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Water Fund	FY 26/27	$205,000
Water SDC Fund	FY 26/27	$45,000
Water Fund	FY 27/28	$820,000
Water SDC Fund	FY 27/28	$180,000
	CIP TOTAL:	$1,250,000

Blake Street – Railroad to 115th



Seismic Valve Upgrades at B-2, C-1, and C-2 Level Reservoirs

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Water	**DESIGN SCHEDULE:**	
TOTAL COST:	$450,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☒Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Water Master Plan #605

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Seismic valve upgrades at C Level Reservoirs. These valves will automatically shut prior to an earthquake; ensuring water is kept in the reservoirs rather than drained out and leaked through broken pipes in the distribution system. Retaining water in the reservoirs will allow the City the ability to distribute water to residents after an event. More work is needed to determine the exact means of distributing the water directly from the reservoir tanks but the seismic valves are a critical first step to water retention and resiliency.

PROJECT SCOPE:
Install seismic valving at both C-Level reservoirs to ensure they can maintain water in the storage tanks after a seismic event. Project includes the installation of valving and connection to Shake Alert early earthquake detection system, which communicates the detection of an earthquake through the SCADA system, which in turn activates the valves to shut.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Water Fund	FY 2025/26	$184,500
Water SDC Fund	FY 2025/26	$40,500
Water Fund	FY 2026/27	$184,500
Water SDC Fund	FY 2026/27	$40,500
	CIP TOTAL:	$450,000

Seismic Upgrades at C Level Reservoirs

Basalt Creek Pipeline (Boones to Grahams)

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Water	**DESIGN SCHEDULE:**	
TOTAL COST:	$2,555,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☒Service Delivery Need
☒Master Plan: Water Master Plan #503A

PROJECT TYPE:
☐Maintenance
☒ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
New 12" seismically restrained water main at the C level, along the Basalt Creek Pkwy extension and bridge between SW Grahams Ferry Rd. and Boones Ferry Rd. In addition to Basalt Creek, this line provides additional hydraulic capacity from the east to west side of the C level, which serves the south end of town as well as the proposed Basalt Creek development area.

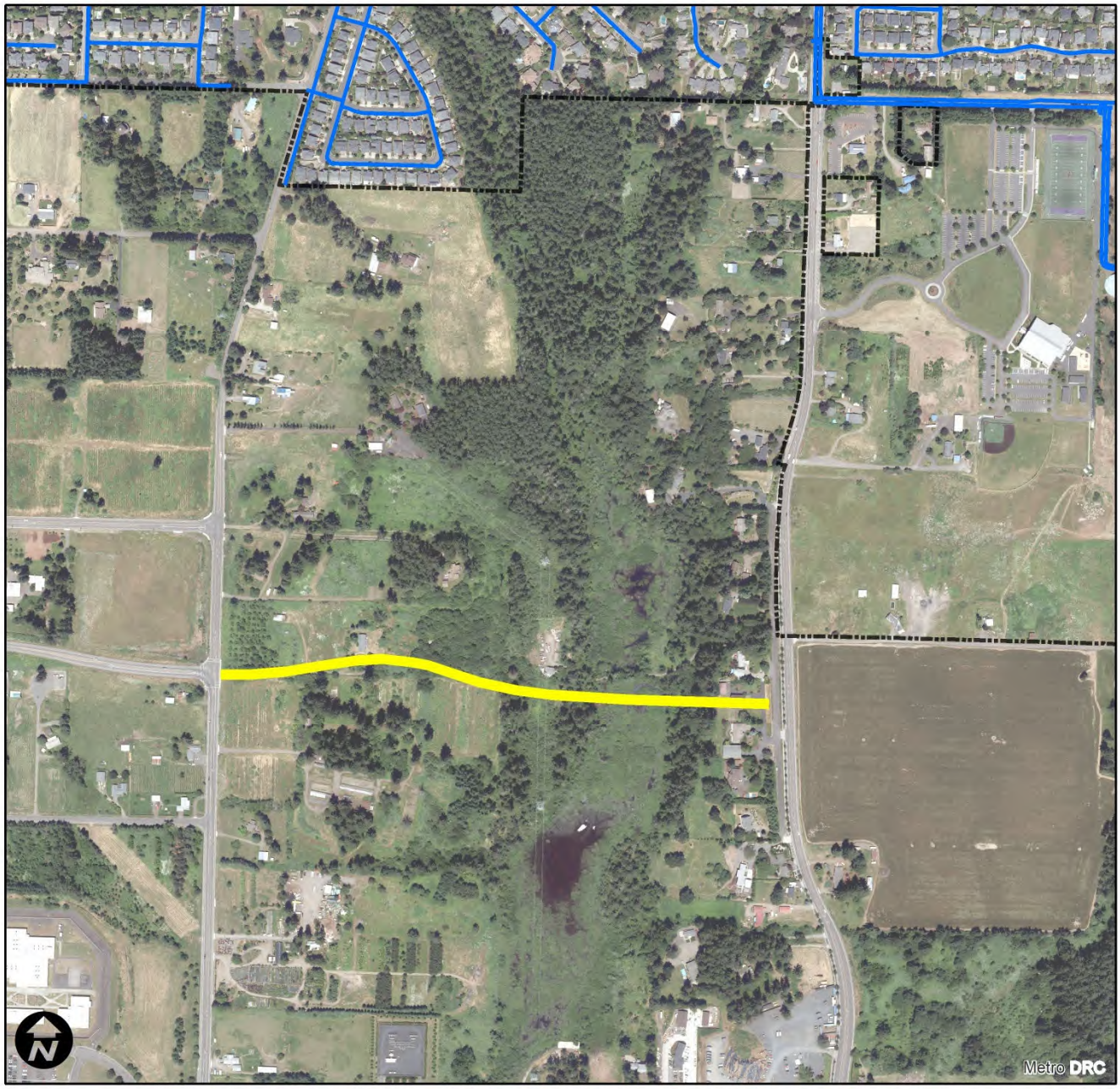
PROJECT SCOPE:
Install 12", new seismically restrained water main along the Basalt Creek Pkwy extension and bridge between SW Grahams Ferry Rd. and Boones Ferry Rd. in Coordination with Washington County, who's constructing the road and bridge. Further buildout of this main will occur with the remainder of the road project (Project 503).

HISTORY:
In response to Basalt Creek urbanization, there is a need for backbone transmission to serve the Basalt Creek service area in C level.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Water Fund	FY 2024/25	$45,100
Water SDC Fund	FY 2024/25	$9,900
Water Fund	FY 2025/26	$1,025,000
Water SDC Fund	FY 2025/26	$225,000
Water Fund	FY 2026/27	$1,025,000
Water SDC Fund	FY 2026/27	$225,000
	CIP TOTAL:	$2,555,000

Basalt Creek Pipeline (Boones to Grahams)



Leveton (A Level)

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Water	**DESIGN SCHEDULE:**	
TOTAL COST:	$549,000	**CONSTRUCTION SCHEDULE:**	

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Water Master Plan

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
This project consists of the partial completion 650 ft. 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.

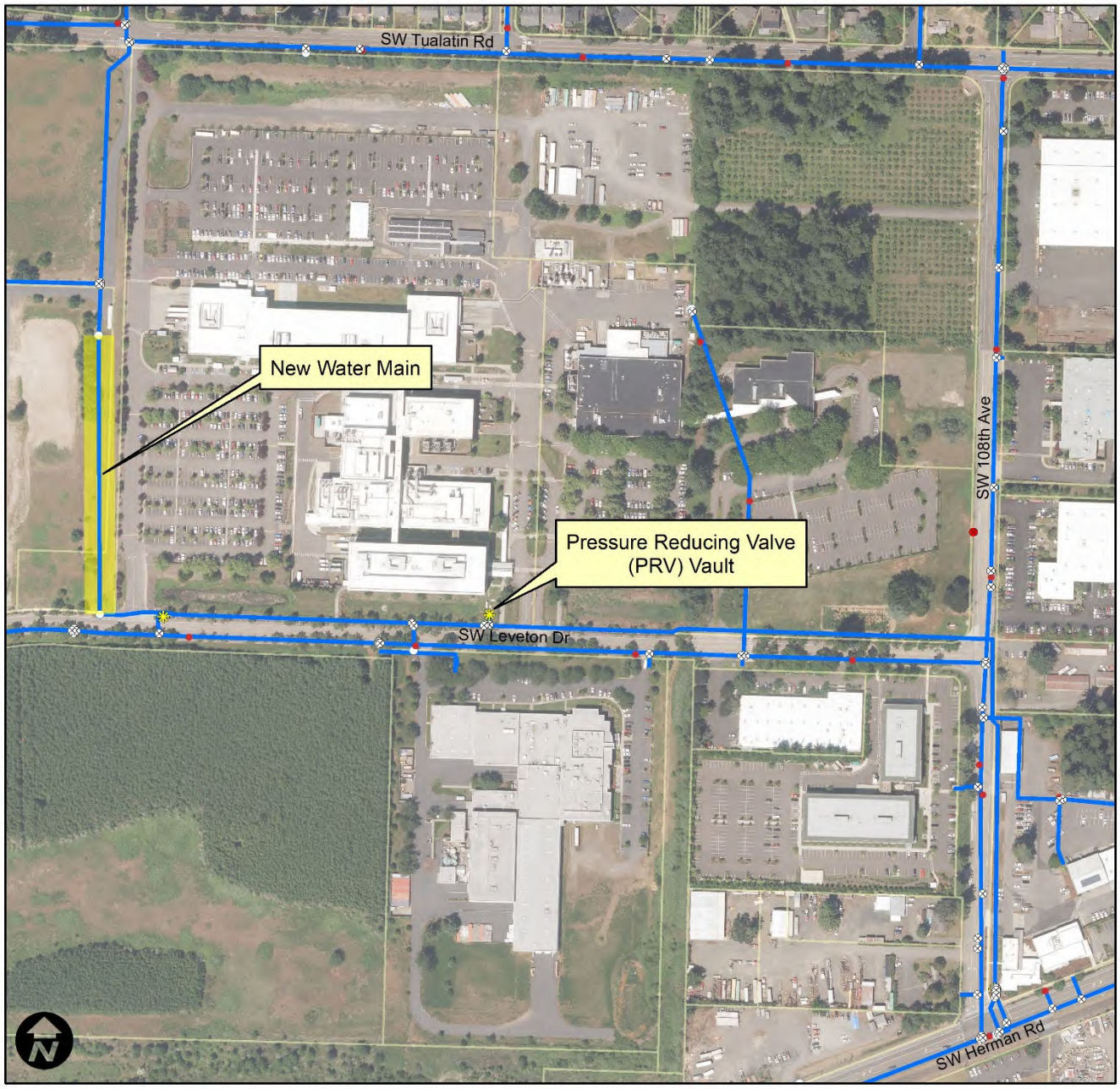
PROJECT SCOPE:
Install new water main connecting mains on Tualatin Rd. and Leveton Ave to loop system resulting in better system operation and water quality.

HISTORY:
This project is identified in the 2013 Water Master Plan and remained as a project to complete in the 2023 Master Plan.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Water Fund	FY 2027/28	$450,180
Water SDC Fund	FY 2027/28	$98,820
	CIP TOTAL:	$549,000

Leveton (A Level)



Upgrade Martinazzi Pump Station

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Water	**DESIGN SCHEDULE:**	
TOTAL COST:	$2,750,000	**CONSTRUCTION SCHEDULE:**	FY 28/29

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Water Master Plan #606

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
An upgrade of the Martinazzi Pump Station will likely require a complete replacement, as the existing underground station is past its usable lifespan, not seismically up to code, and extensive structural upgrades would be required in addition to pump upsizing. A new pump station would ideally include a modern pump station structure with adequate access, operations and maintenance, and safety features, likely necessitating land acquisition for this alternative.

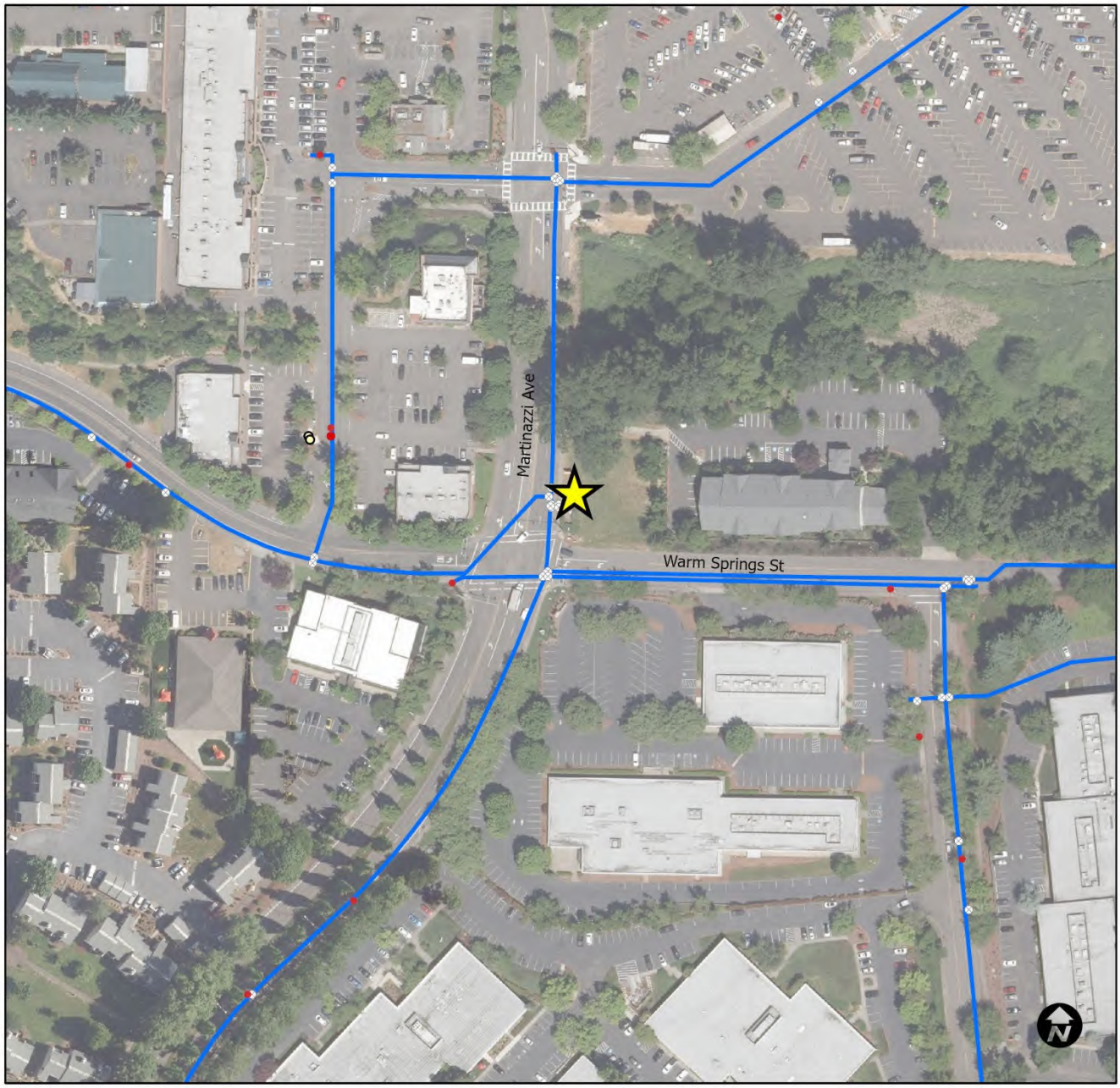
PROJECT SCOPE:
A new Martinazzi pump station is required. The pump station plays a critical role as a backup for our system. If the Boones Ferry PRV is out of service, the pump station is the only other way that water can be pushed to Norwood Reservoir to feed B and C levels.

HISTORY:
The existing Martinazzi Pump Station is in poor condition, has reached the end of its usable life, and is not exercised sufficiently for reliable operation. The Martinazzi Pump Station pumps from Zone A to Zone B, but has not been in normal operation for over 20 years. Annual tests have verified the pump station is still operating, but it has limited reliability.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Water Fund	FY 28/29	$2,255,000
Water SDC Fund	FY 28/29	$495,000
	CIP TOTAL:	$2,750,000

Upgrade Martinazzi Pump Station



Iowa St – C Level

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	TBD
CATEGORY:	Utilities- Water	**DESIGN SCHEDULE:**	TBD
TOTAL COST:	$1,000,000	**CONSTRUCTION SCHEDULE:**	2029-2033

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Water Master Plan #406

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☒ Yes $____TBD_____ ☐No

DESCRIPTION:
Install new 12" water main between Iowa Dr. and Grahams Ferry Rd. through the City owned property for the future Iowa Dr. extension to Grahams Ferry Rd. The project will improve system looping, resulting in better system operation and water quality.

PROJECT SCOPE:
Install 1,100 liner feet of 12" water main connecting the existing 8-inch main on Iowa Dr. to the 12" main on SW Grahams Ferry Rd. This project is projected to be completed between 2029-2033.The project is eligible for 18% SDC funding. The project timing may be adjusted to align with private development of the adjacent properties along Grahams Ferry Rd.

HISTORY:
This project was identified in the 2023 Water Master Plan.

FUNDING PARTNERSHIPS:
None.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Water Fund	FY 28/29	$820,000
Water SDC Fund	FY 28/29	$180,000
	TOTAL:	$1,000,000

Iowa St – C Level

C Level Transmission Upsizing – SW 82nd Ave to C Level Reservoirs

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	
TOTAL COST:	$2,000,000	**CONSTRUCTION SCHEDULE:**	2029-2033

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Water Master Plan 302B

PROJECT TYPE:
☐Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☒ Yes $____TBD_____ ☐No

DESCRIPTION:
Upsizing to 18" transmission main from the new I-5 crossing (302A) up to the C Level reservoirs. This project should be completed after water project 302A (C Level Transmission - new 1-5 crossing and connect at Greenhill Rd.)

C Level transmission capacity between the Norwood Pump Station and C Level Reservoirs is inadequate to serve continued development in the C Level and specifically for the development of the Basalt Creek area. This deficiency results in inadequate fire flow capacity to serve proposed fire flows in the C level pressure zone by 2040. Full development of the Basalt Creek area will require the buildout of a transmission main loop to address the transmission deficiency between the Norwood Pump Station and C Level Reservoirs.

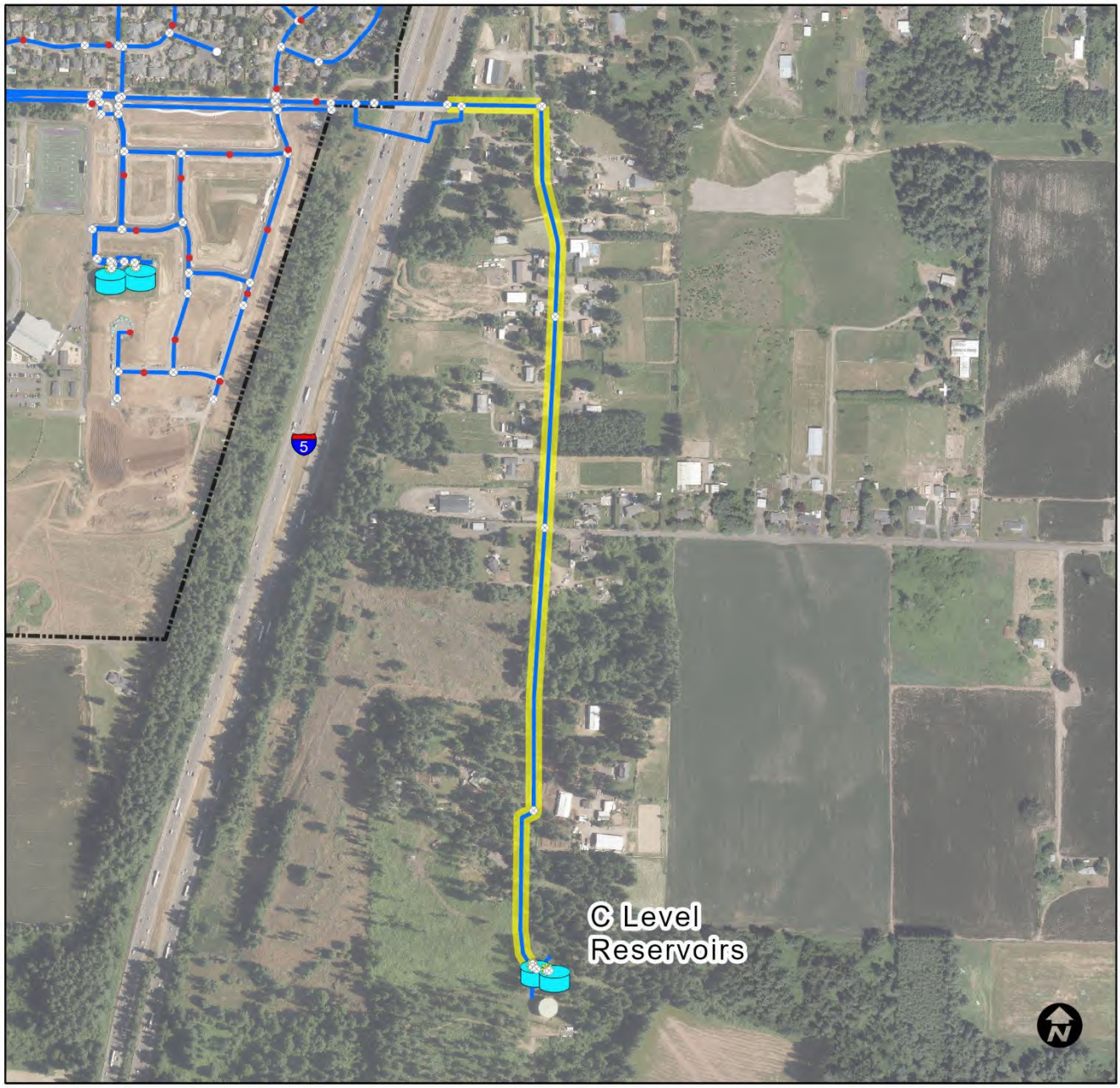
PROJECT SCOPE:
Upsize 1,300 linear feet of existing 12" water main to 18" water main along SW 82nd Ave. from SW Norwood Rd. to the C Level reservoirs (aka Norwood Reservoirs). This project is eligible for 56% SDC funding.

HISTORY:
This project was identified in the 2023 Water Master Plan.

FUNDING PARTNERSHIPS:
None.

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Water Fund	FY 28/29	$880,000
Water SDC Fund	FY 28/29	$1,120,000
	CIP TOTAL:	$2,000,000

C Level Transmission Upsizing – SW 82nd Ave to C Level Reservoirs



90th Ave (A Level)

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	FY 28/29
TOTAL COST:	$500,000	**CONSTRUCTION SCHEDULE:**	FY 29/30

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Water Master Plan #404

PROJECT TYPE:
☐Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Install new water main connecting mains on Tualatin Rd. to Tualatin Sherwood Rd. to loop system resulting in better system operation and water quality.

PROJECT SCOPE:
Develop design alternatives to identify most feasible and cost effective approach: Could either do a directional bore, or could bring it up to surface level and strap to the bridge on 90th. This runs through wetland, so environmental sensitivity is needed.

Project ensures connectivity north/south in A-level pressure zone to ensure water quality and can improve fire flow in this area with lower pressure.

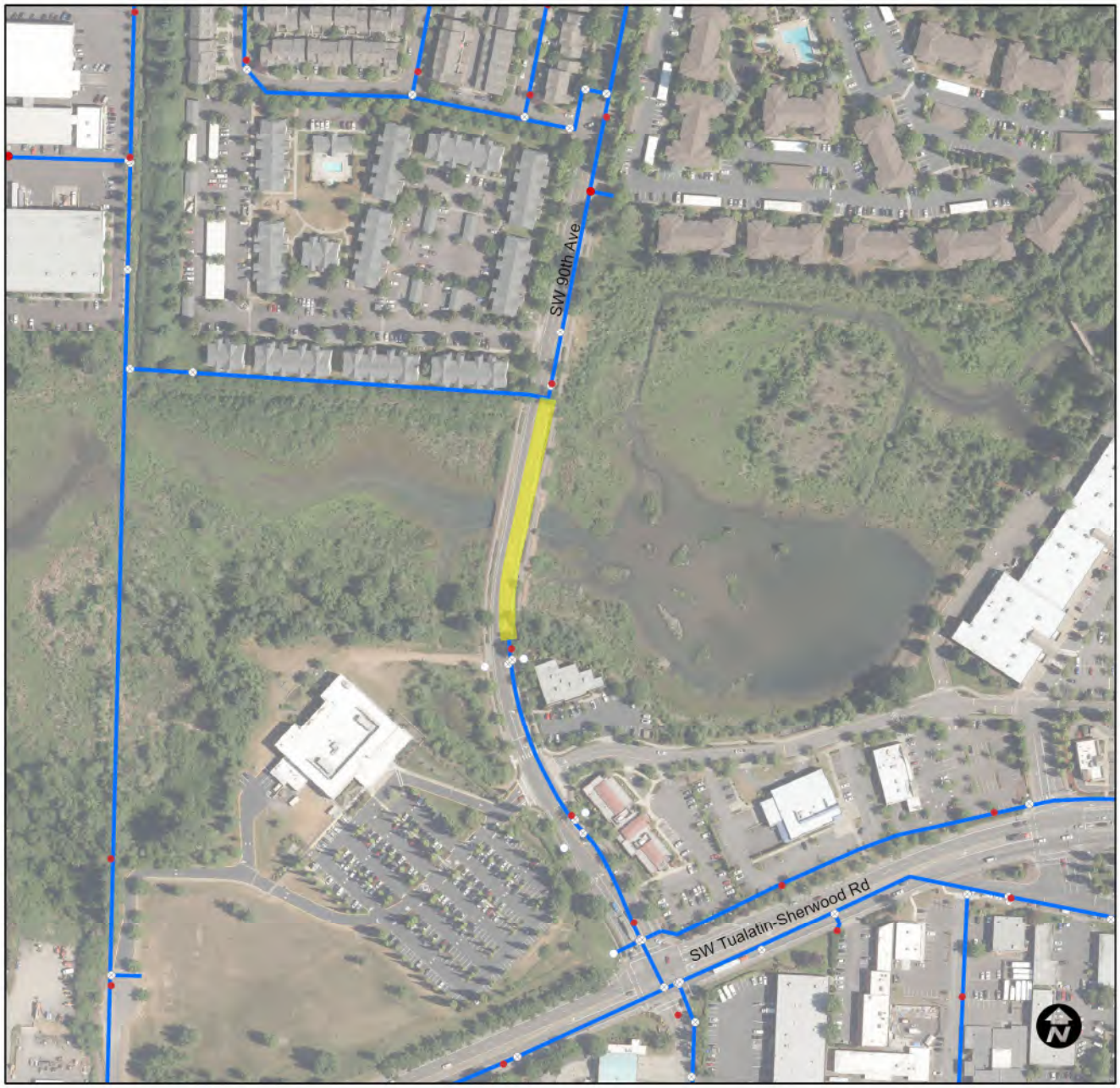
South main (TS Road) is 8”, North Main (Tualatin Road) is 12". New segment would be 12".

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Water Fund	FY 28/29	$82,000
Water SDC Fund	FY 28/29	$18,000
CIP TOTAL:		$100,000

90th Ave (A Level)



A-2 Reservoir Upgrades

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Utilities- Water	**DESIGN SCHEDULE:**	FY 27/28
TOTAL COST:	$2,000,000	**CONSTRUCTION SCHEDULE:**	FY 28/29

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Water Master Plan #614

PROJECT TYPE:
☒Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Interior coating inspection and rehabilitation.

PROJECT SCOPE:
Current liner is polyurethane – inspection needed to ensure there is no bubbling or sagging occurring.
Work could be completed in tandem with seismic upgrades as well.

HISTORY:
This project was identified in the 2023 Water Master Plan. Built 2006 - AWWA recommends recoating every 15-20 years. Most recent inspection completed in 2022 and everything looked good, but anticipate a recoat will be needed.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Water Fund	FY 29/30	$82,000
Water SDC Fund	FY 29/230	$18,000
	CIP TOTAL:	$100,000

A-2 Reservoir Upgrades

Manhasset Dr (A Level)

DEPARTMENT:	Public Works	**CONCEPT SCHEDULE:**	
CATEGORY:	Facilities & Equipment	**DESIGN SCHEDULE:**	FY 27/28
TOTAL COST:	$1,250,000	**CONSTRUCTION SCHEDULE:**	FY 28/29

RANKING CRITERIA MET:
☐Council Goal ☐Regulatory Requirement
☐Health & Safety ☐Service Delivery Need
☒Master Plan: Water Master Plan #402

PROJECT TYPE:
☐Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?
☐ Yes $_____ ☒No

DESCRIPTION:
Install new water main to loop system resulting in better system operation and water quality.

PROJECT SCOPE:
Connecting the dead end line on Manhasset to the cross-country line next to UPS facility. Both sides of this connection are 8". Connection is approximately 600 feet.

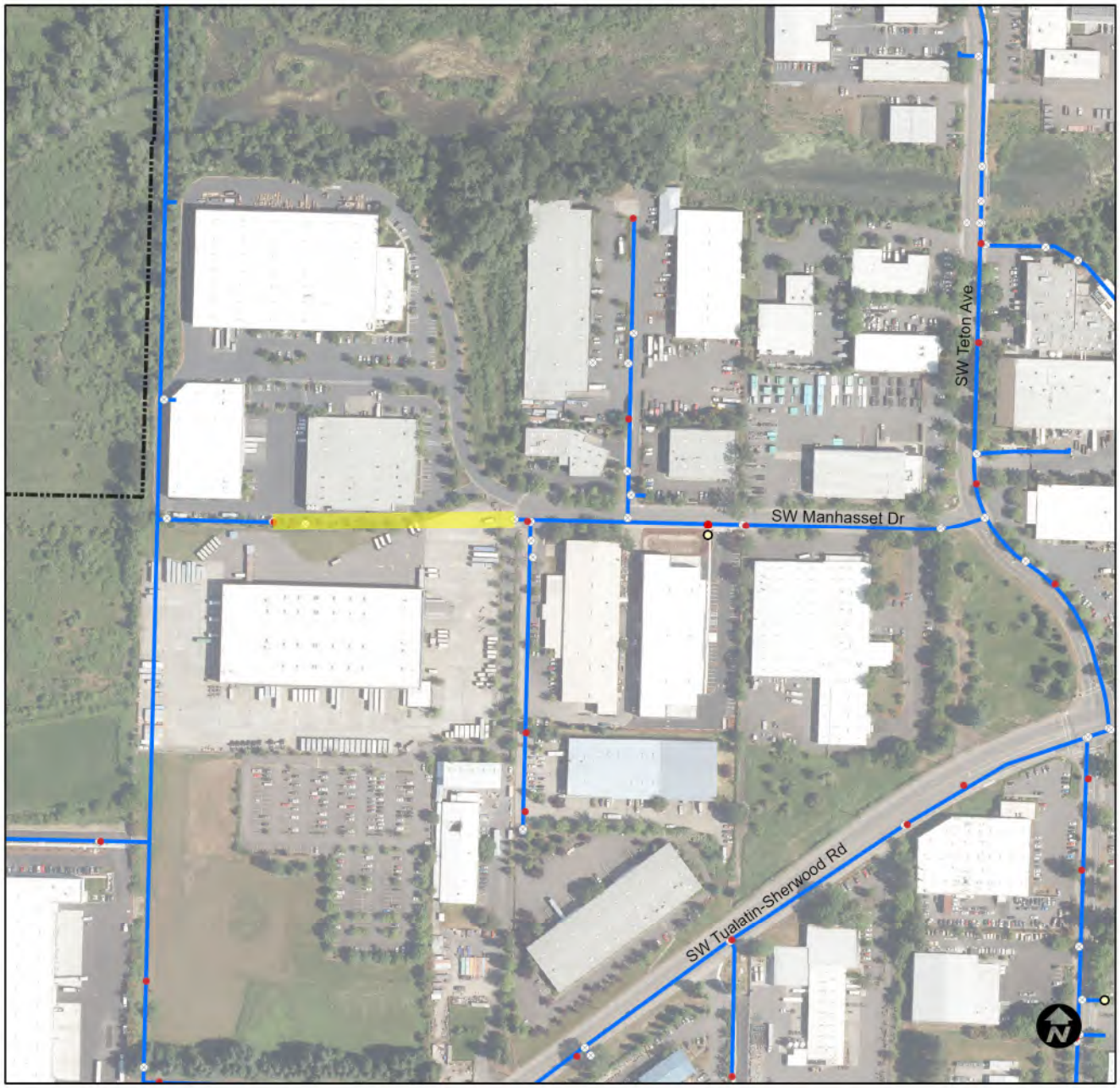
This connection is crucial to improve fire flow in this area. This project should be paired with Water Master Plan project #209 due to proximity.

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	**YEAR**	**AMOUNT**
Water Fund	FY 29/30	$205,000
Water SDC Fund	FY 29/30	$45,000
	CIP TOTAL:	$250,000

Manhasset Dr (A Level)



APPENDIX: UNFUNDED PROJECTS – LISTED BY CATEGORY

Unfunded CIP Projects by Category	Unfunded
Parks & Recreation	**120,093,000**
65th Avenue Multi Use Path	100,000
Boones Ferry Muli Use Path	100,000
Brown's Ferry Park Redevelopment #E10	28,539,479
Byrom Multi Use Path	100,000
Central Sports Park	8,012,000
Chieftain Dakota Geenway	1,520,978
Cherokee Street Multi Use Path	100,000
Community Recreation Center	33,835,000
Hedges Creek Greenway	1,798,218
Hedges Creek Wetlands	1,213,220
Helenius Greenway	149,000
Hervin Grove Natural Area	20,000
High School & Byrom Trail	42,865
Hi-West Greenway	190,338
I-5 Multi Use Path	462,000
Ibach Park	9,041,788
Indian Meadows Greenway	545,049
Koller Wetlands	2,506,200
New Natural Areas	8,155,000
Nyberg Creek South Greenway Development	759,700
Pony Ridge & Heritage Pine Needs Assessment	231,000
Sarinen Wayside Park	20,000
Saum Creek Greenway	4,376,436
Sequoia Ridge Natural Area	46,000
Shaniko Greenway Development	48,732
Sweek Woods Natural Area	20,000
Tournament Sports Complex	12,585,000
Westside Trail Bridge	5,575,000
Transportation	**112,339,000**
105th Ave at Avery St: Add Signal	325,000
108th Ave at Leveton: Add Signal	600,000
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, Tualatin River to I205: Add multi-use path (R16)	9,734,000
95th Ave, Sagert St to Tual-Sher Rd: Construct Bike Lanes (R15-2)	2,920,000
Avery St and Teton Ave: New Traffic Signal (R37)	609,000
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

Unfunded CIP Projects by Category	Unfunded
Transportation, continued	
Borland Rd, 65th Ave to City Limit: Upgrade to standards (R21)	9,646,000
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)	10,000,000
Hazelbrook Rd, 99W to Jurgens: Upgrade to standards (R2)	3,543,000
Helenius Rd: 109th Terrace to Grahams Ferry Rd: Upgrade to standards (R9)	1,403,000
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/Widen to 3 lanes	10,000,000
Norwood Rd, BFR to eastern City limits: upgrade to standards (R10)	2,824,000
Norwood Pathway	225,000
Nyberg St: Add Lane to on-ramp to northbound I-5 traffic (R45)	1,071,000
Nyberg St: Improve Bike Lane East of Interchange (BP15)	800,000
Sagert St bridge over I-5: Widen to add sidewalk or multi-use path (R11)	3,282,000
Teton at Avery St: Add southbound turn pocket (R36)	274,000
Teton Ave, Herman to Tual-Sher Rd: Widen to 3 lanes add bike lane (R4)	2,464,000
Teton Ave: Add right-turn onto Tual-Sher Rd (R48)	890,000
Tualatin Rd and 115th Ave: New Traffic Signal (R31)	609,000
Tual-Sher Rd at Boones Ferry Rd: add eastbound right-turn lane (R42)	792,000

Utilities-Sewer	**18,303,000**
Basalt Creek Gravity Sewer	7,676,000
Basalt Creek Pump Stations and Force Mains	4,160,000
Dakota & Mandon Lining	1,264,000
Fuller Drive Sewer	1,477,000
Nyberg Trunk	-
Sherwood Trunk	1,550,000
Southwest Tualatin Gravity Sewer	836,000
Southwest Tualatin Pump Station and Force Main	734,000
SW Tonquin Loop Sewer	606,000
Utilities-Storm	**3,457,000**
125th Court Water Quality Retrofit	206,000
89th Avenue Water Quality Retrofit	262,000
Boones Ferry Railroad Conveyance Improvements	515,000
Community Park Water Quality Retrofit	158,000
Franklin Business Park Rehab and Retrofit	-
Juanita Pohl Water Quality Retrofit	156,000
Manhasset Storm System Improvements	1,581,000
Mohawk Apartments Stormwater Improvements	295,000
Victoria Woods Rehab and Retrofit	-
Water Quality Facility Restoration – Piute Court	104,000
Water Quality Facility Restoration - Waterford	180,000

Utilities-Water	**27,237,000**
C Level Transmission - new I-5 crossing (Norwood or Greenwood)	3,000,000
Amu St Extension (A Level)	417,000
B Level Transmission upsizing - Ibach to Sagert	5,091,000
Residential - SW Dakota Dr	148,000
Residential - SW Iowa Dr	170,000
Non-residential - SW Sagert St and 65th Ave	586,000
Non-residential - SW Bridgeport Rd	748,000
Annual Replacement of Aging Pipes	9,000,000
Residential - SW Lummi St	99,000
Non-residential - SW 97th Ave	187,000
Non-residential - SW 89th Ave	195,000
Non-residential - SW Manhasset Dr	204,000
Non-residential - SW 95th Ave	208,000
Residential - SW 103rd Ct	217,000
Non-residential - SW 95th Ave	244,000
Non-residential - SW Herman Rd	268,000
Non-residential - Stonesthrow Apartments	288,000
Residential - SW Columbia Cir	344,000
Non-residential - SW 119th Ave	362,000
Non-residential -SW 90th Ct	376,000
Non-residential - SW 125th Ct	396,000
Non-residential - SW 124th Ave	406,000
Non-residential - SW 129th Ave	514,000
Non-residential - Nyberg Rivers Looping	258,000
Non-residential - SW Mohawk St	401,000
Non-residential - SW Hazel Fern Rd, McEwan Rd, and I-5 Crossing	-
B-1 Reservoir seismic upgrades	2,110,000
Portland Supply Valve Seismic Upgrades	1,000,000
Western B Level Extension	-
Planned Residential near I5	-
C Level Extension	-
C to B Level PRV in Basalt Creek	-
Grand Total	**281,429,000**

CONTACT US

Contact Your City of Tualatin Capital Improvement Plan Team:

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Contact Cody with specific 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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Dustin Schull, Parks & Recreation Director
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Contact Dustin with questions about the City's parks and recreation and park SDC projects.

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Rachel Sykes, Public Works Director
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Contact Rachel with questions about the City's facilities, water, sewer, storm, transportation and associated SDC projects.

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Bates Russell, Information Services Director
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Contact Bates with questions about the City's equipment and technology projects.

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