

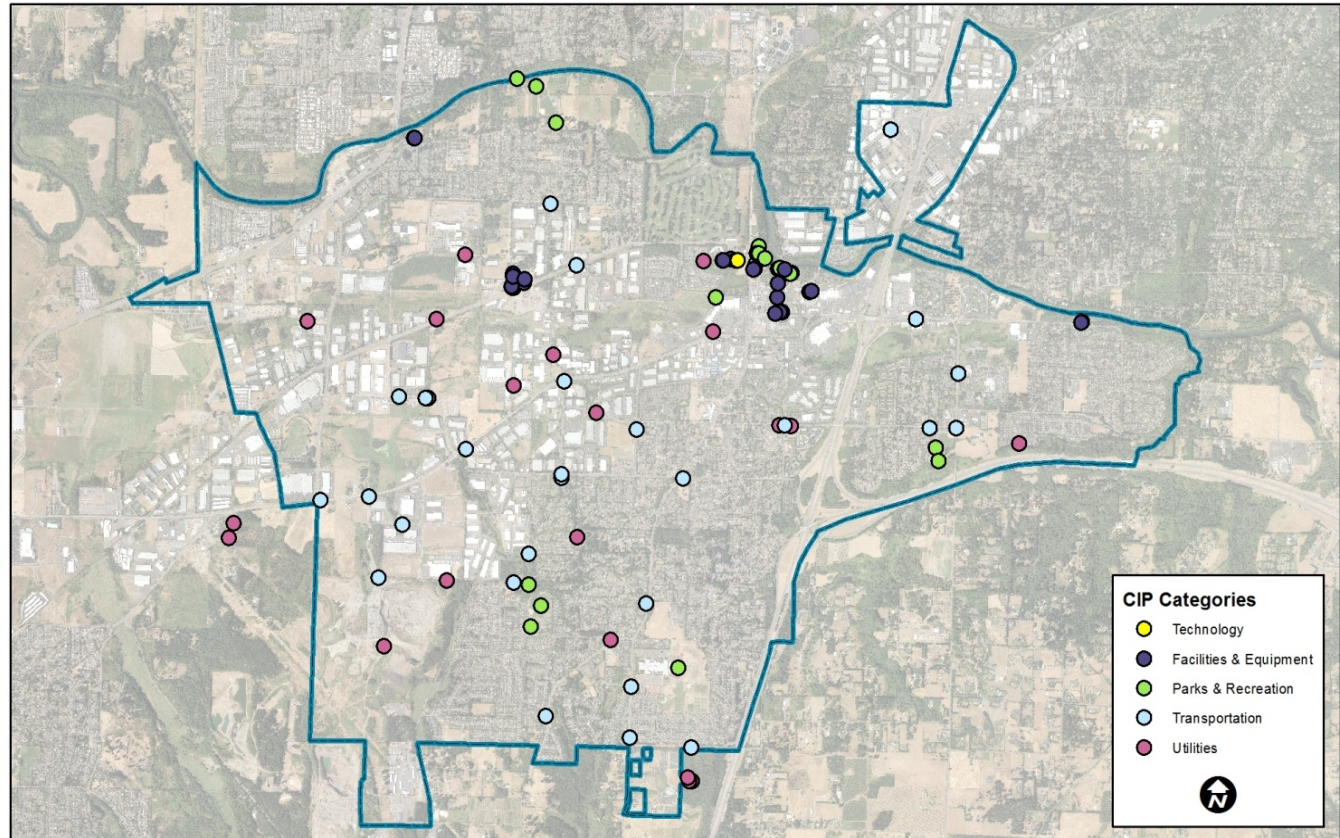


Capital Improvement Plan 2018-2027



City of Tualatin

January 3, 2017



Project Categories



**FACILITIES &
EQUIPMENT**

**PARKS &
RECREATION**

TECHNOLOGY

TRANSPORTATION

UTILITIES

Priorities

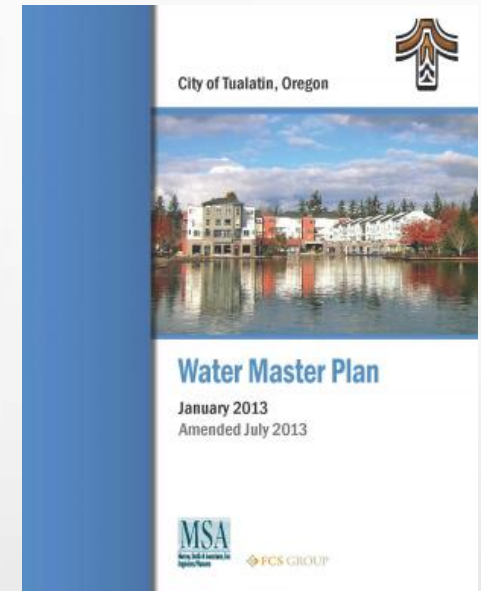
Council goals

Health and safety

Regulatory requirements

Master Plans

Service delivery needs



Funding Sources



System Development Charges

Water, Sewer & Storm Rates

Gas Taxes

General Fund

Grants & Donations

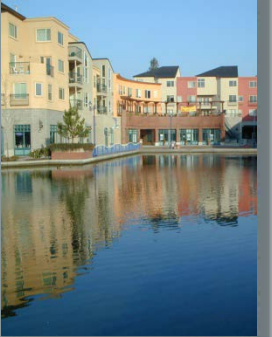
2017/18 CIP Summary

Facilities & Equip.	\$382,000
Parks & Rec.	\$334,000
Technology	\$288,000
Transportation	\$2,631,000
Utilities	\$2,394,000
Total	\$6,029,000





2017/18 Facilities Projects



Core Area Parking: ADA Project- Red Lot	8,000
Core Area Parking: ADA Project- White Lot 2 ADA spaces	16,000
Core Area Parking: ADA Project- White Lot 4 spaces	8,000
Library Furnishing Replacement	10,000
Vehicles	340,000
FY 17/18 Total	382,000



2017/18 Parks & Rec Projects



Greenways: Tualatin River Greenway Land Acquisition	25,000
Juanita Pohl Center: Furniture Replacement	15,000
Juanita Pohl Center: Kitchen Design & Renovation	223,000
Tualatin Commons Wave Rail Painting	35,000
Van Raden Comm Center: Roof Replacement	36,000
FY 17/18 Total	334,000



2017/18 Technology Projects



Electronic Document Management System	100,000
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Police Data Authentication for CJIS Certification	43,000
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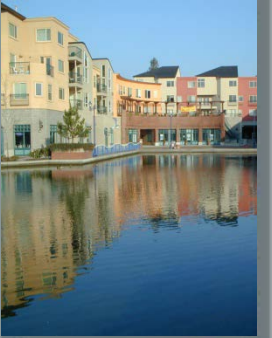
Police MDT Replacement Plan	145,000
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FY 17/18 Total	288,000
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2017/18 Transportation Projects



65th Ave and Hospital: Concept Study	10,000
65th Ave and Sagert St: New Traffic Signal	726,000
Blake Street Concept Study: 115th to 124th	100,000
Boones Ferry Rd & Alabama St: Concept Study	10,000
Grahams Ferry and Dogwood: Concept Study	20,000
Myslony Bridge: west of 112th Ave	1,565,000
Transportation System Plan: Mid-term Update	200,000
FY 17/18 Total	2,631,000



2017/18 Utilities Projects



Blake: West of 108th to 115th- 12" Pipe 427,000

Myslony St/112th Ave Intersection: Loop System 490,000

Water Reservoirs: A1 Painting & Cleaning 720,000

Water Reservoirs: B2 Exterior Painting & Cleaning 133,000

Water Reservoirs: C1 Roof Replacement 624,000

FY 17/18 Total 2,394,000

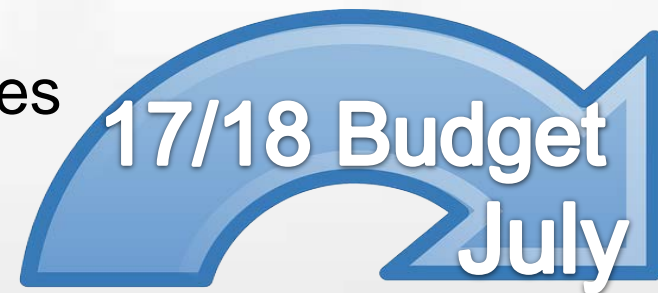




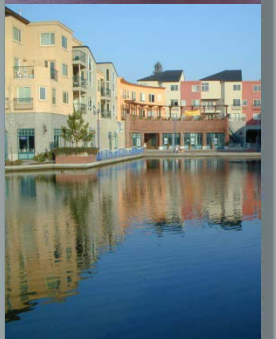
CIP Schedule



- | | |
|------------|-----------------------------|
| Aug 2016 | CIP kick-off |
| Sept 2016 | Utility Coordination |
| Oct 2016 | General Fund prioritization |
| Nov/Dec 16 | Internal draft CIP |
| Jan 2017 | CIP to Committees |
| Feb 2017 | CIP to Council |



CIP Update



Questions?