



City of Tualatin



Capital Improvement Plan 2019/20-2028/29

TABLE OF CONTENTS

LEADERSHIP & REVIEW TEAM 2

EXECUTIVE SUMMARY 3

FACILITIES& EQUIPMENT 16

PARKS & RECREATION 64

TECHNOLOGY 92

TRANSPORTATION..... 98

UTILITIES- SEWER..... 152

UTILITIES- STORMWATER..... 166

UTILITIES- WATER..... 178

APPENDIX A: EXTENDED CIP- TRANSPORTATION AND UTILITIES 206

 Transportation 210

 Utilities 224

APPENDIX B: UNFUNDED PROJECTS – LISTED BY CATEGORY 248

CONTACT US..... 251



LEADERSHIP & REVIEW TEAM

CITY COUNCIL

Frank Bubenik	Mayor
Joelle Davis	Council President
Bridget Brooks	Councilor
Nancy Grimes	Councilor
Robert Kellogg	Councilor
Paul Morrison	Councilor
Maria Reyes	Councilor

CITY MANAGER

Sherilyn Lombos

EXECUTIVE MANAGEMENT TEAM

Sean Brady	City Attorney
Jeff Fuchs	Public Works Director
Ross Hoover	Parks & Recreation Director
Don Hudson	Assistant City Manager/Finance Director
Aquilla Hurd-Ravich	Community Development Director
Bates Russell	Information Services Director
Stacy Ruthrauff	Human Resources Director
Bill Steele	Police Chief
Jerianne Thompson	Library Director
Tanya Williams	Deputy City Manager

CIP PROJECT MANAGER

Kelsey Lewis	Management Analyst II
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CIP REVIEW TEAM & CONTRIBUTORS

Frank Butler	Network Administrator
Sarah Jesudason	Library Public Services Supervisor
Terrance Leahy	Water Manager
Kim McMillan	City Engineer
Nicole Morris	Deputy City Recorder
Rich Mueller	Parks & Recreation Manager
Bert Olheiser	Street/Sewer/Storm Manager
Greg Pickering	Police Captain
Garet Prior	Management Analyst II
Clayton Reynolds	Maintenance Services Manager
Tom Scott	GIS Technician
Tom Steiger	Parks Maintenance Manager

EXECUTIVE SUMMARY

Tualatin Capital Improvement Plan FY 2019/2020 –FY 2028/2029

The City of Tualatin's Capital Improvement Plan (CIP) establishes, prioritizes, and plans funding for projects to improve existing and develop new infrastructure and facilities. This plan promotes efficient use of the City's limited financial resources, reduces costs, and assists in the coordination of public and private development.

The City's CIP is a five-year roadmap which identifies the major expenditures beyond routine annual operating expenses in all categories, and a ten-year roadmap for transportation and utilities. While the CIP serves as a long range plan, it is reviewed and revised annually. Priorities may be changed due to funding opportunities or circumstances that cause a more rapid deterioration of an asset.

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

THE CIP PROCESS

The CIP is the result of an ongoing infrastructure planning process. Planning for the ten-year CIP period for transportation and utilities provides the flexibility to take advantage of opportunities for capital investments. The 2020-2029 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 Advisory Committees, and then presented to the City Council. The projects listed in the 2019/2020 fiscal year become the basis for preparation of the City's budget for that year.

CIP REVIEW TEAM

The CIP Review Team is responsible annually for reviewing General Fund-funded capital project proposals and providing recommendations to the City Manager. This team is comprised of staff from most City departments. This team analyzes the financial impact of the CIP as well as the City's ability to process, design, and ultimately maintain projects. The review team meets periodically in the fall of each year to evaluate the progress of projects and examine future needs of the City.

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

- preserve the past, by investing in the continued maintenance of City assets and infrastructure;
- protect the present with improvements to City facilities and infrastructure; and
- plan for the future.

CATEGORIES

Projects generally fit within the five primary categories identified below:

- **Utilities** – projects involving water, storm, and sewer infrastructure.
- **Transportation** – projects affecting streets, bike lanes, pedestrian crossings, paths, trails, and rail.
- **Facilities and Equipment** – projects involving buildings, structures, equipment, and vehicles that the City owns and manages.
- **Parks and Recreation** – projects affecting parks and open spaces, including parks facilities.
- **Technology** — projects involving hardware, software, or infrastructure that improves and/or supports technology.

CIP CRITERIA

There are always more project requests than can be funded in the ten-year CIP period, so the CIP Review Team considers many factors. The criteria used in the ranking process include, but are not limited to:

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

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

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

Considering service delivery needs – the potential for projects to improve service delivery, including coordination with other projects to minimize financial or development impacts to maintain and enhance the efficiency of providing services in Tualatin;

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

Implementing a Master Plan - maintenance and development of existing or new facilities and infrastructure is identified in one of the City's Master Plans, enabling the City to continue to deliver essential services to residents.

CAPITAL IMPROVEMENT POLICIES

Time Period

This working CIP document is designed to forecast capital needs for the next ten fiscal years. The plan will be produced every year prior to the annual budget process. The plan is arranged in two five-year sections.

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

Definition of a Capital Expense

The CIP will include those items in excess of \$10,000 with an expected useful life of more than one year. Smaller projects (less than \$10,000) may be combined into one project and therefore defined as a capital expense. Items such as minor equipment and routine expenses will continue to be accounted for in the City's annual budget and will not be included in the capital improvement plan.

Operating Budget Impact

The operating impact of proposed capital projects, such as personnel and operating expenses, will be considered in preparing the annual operating budget as the CIP project approaches construction.

Types of Financing

The nature and amount of the project generally determine financing options as do projected revenue resources. The following financial instruments could be used:

- Outside funding, including grants, federal, state, and county funds, and donations
- Development fees
- Utility fund revenues
- General fund revenues
- Debt secured by a restricted revenue source
- General obligation debt

PROJECT LISTS AND DETAILS

Summary lists of projects by category and by funding source are provided for quick reference. Projects in this five year CIP total approximately \$56 million. Roughly \$12 million of the funded projects are utility projects and \$37 million in transportation projects have been identified.

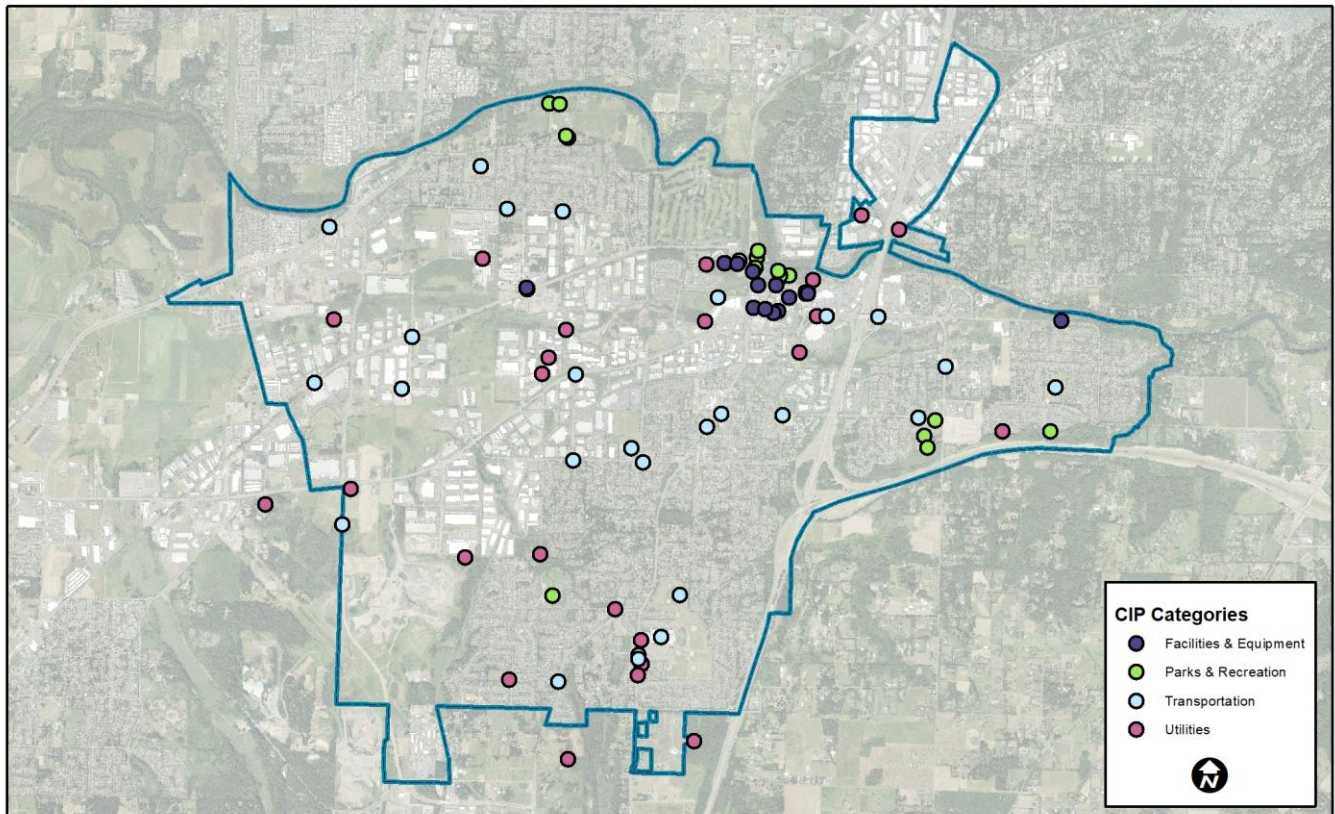
Detailed project sheets are grouped by category and sorted by fiscal year for all funded projects included in the CIP. Project sheets are designed to explain the need for the project, type of project, the criteria met, funding sources, and provide cost information including potential on-going costs.

Appendix A includes an extended CIP showing FY 24/25- 28/29 for utilities and transportation projects.

Appendix B identifies \$424 million in unfunded projects to highlight the City's needs beyond available funding. Cost estimates have been developed for each project based on preliminary project descriptions. Estimates are in today's dollars; future year projections have been adjusted for inflation using an annual inflation estimate of 3.25% compounded annually for year of construction.

Total Project Cost by Category

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Grand Total
Facilities & Equipment	923,000	1,611,000	858,000	923,000	438,000	4,753,000
Parks & Recreation	207,000	1,516,000			34,000	1,757,000
Technology	16,000	305,000		40,000		361,000
Transportation	8,884,000	9,737,000	12,049,000	5,869,000	780,000	37,319,000
Utilities	1,836,000	3,302,000	2,657,000	1,836,000	1,901,000	11,563,000
Grand Total	11,866,000	16,471,000	15,564,000	8,668,000	3,153,000	55,722,000



PROJECT SUMMARY BY CATEGORY

Facilities & Equipment	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Brown's Ferry C. Center: Deck Replacement		31,000			
Brown's Ferry C. Center: HVAC Unit Replacement			13,000		
Core Area Parking Maintenance: Blue Lot Slurry Seal		13,000			
Core Area Parking Maintenance: Red & Yellow Lots Slurry Seal				13,000	
Core Area Parking Maintenance: White Lot Slurry Seal			32,000		
Core Area Parking: ADA Project- Blue Lot			85,000		
Core Area Parking: ADA Project- Red Lot				38,000	
Juanita Pohl Center: Parking Lot Repair		64,000			
Juanita Pohl Center: Roof Replacement			138,000		
Library & City Offices: Carpet Replacement				106,000	
Library & City Offices: HVAC Unit Replacement				32,000	61,000
Library Classroom/Makerspace		485,000			
Library Furnishing Replacement	25,000			57,000	
Operations: Building A Carpet Replacement				23,000	
Operations: Building A HVAC Unit Replacement		16,000	13,000	14,000	
Operations: Public Lot Slurry Seal		59,000			
Parks & Rec. Admin. Building: ADA Improvements			181,000		
Parks & Rec. Admin. Building: Roof Replacement		53,000			
Police Station: HVAC Unit Replacement		61,000	19,000		15,000
Tualatin Heritage Center: Carpet Replacement			14,000		
Tualatin Heritage Center: HVAC Replacement				16,000	
Van Raden Comm Center: Window Replacement		43,000			
Vehicles	898,000	786,000	363,000	624,000	362,000
Facilities & Equipment Total	923,000	1,611,000	858,000	923,000	438,000

PROJECT SUMMARY BY CATEGORY

Parks & Recreation	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Atfalati Park: Playground Renovation		213,000			
Atfalati Park: Tennis Court Reconstruction		213,000			
Community Park: Field Lighting Retrofit		245,000			
Community Park: Parking Lot North Drive Aisle		98,000			
Community Park: Skate Park Recognition Plaques		18,000			
Ibach & Atfalati Parks: Parking Lot Repair					34,000
Jurgens Park: Playground Improvements		219,000			
Jurgens Park: Renovate Planter Boxes		25,000			
Jurgens Park: Site Plan Update for Westside Addition		69,000			
Saum Creek Greenway Renovation @ Venetia Subdivision		229,000			
Tualatin Commons Bench Replacement		43,000			
Tualatin Commons Fountain Improvements	207,000				
Tualatin River Greenway- Green Lot to Community Park		144,000			
Parks & Recreation Total	207,000	1,516,000	0	0	34,000

Technology	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Battery Backup Replacement	16,000				
Computer Server Replacement		91,000			
Library Public Technology Replacement				40,000	
Network Switch & Wireless/WAP Replacement		187,000			
SelfCheck Machine Replacement		27,000			
Technology Total	16,000	305,000	0	40,000	0

PROJECT SUMMARY BY CATEGORY

Transportation	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
65th Ave and Hospital: Midblock Crossing			248,000		
95th Ave & Avery St Intersection: Road & Sidewalk		961,000			
118th Ave & Herman Rd Intersection: Add NB Turnlane			605,000		
124th Ave & Future Blake St Signal				852,000	
*Avery St at Boones Ferry: Add Bike Lanes on East Leg (BP5)			133,000		
Blake Street Concept Study: 115th to 124th		100,000			
Boones Ferry Rd & Alabama St: Crossing	320,000				
Boones Ferry Road Sidewalk In-fill (R12) & Bike Lanes	1,664,000				
Garden Corner Curves (105th Ave/Blake St/108th Ave) (R7)	1,239,000	2,108,000			
Grahams Ferry and Dogwood St: Midblock Crossing		241,000			
Hedges Creek Pedestrian Bridge: Upgrade surface (BP6)			114,000		
Herman Rd, 124th Ave to Cipole Rd Improvements (R1)					780,000
*Herman Rd: Widening Tualatin to Teton Rd (R3)	725,000			4,601,000	
Hwy 99W: Pony Ridge to 124th Ave Sidewalks	576,000				
Martinazzi Ave at Sagert St: New Traffic Signal (R35)	2,485,000				
*Martinazzi Ave, Warm Springs to Boones Ferry Rd: Concept Study (R14)				59,000	
Myslony St: 124th to 112th incl. traffic signal @ 124th (R5)			3,255,000		
*Nyberg Street and I-5 Interchange: Bike Lane Improvements (BP13)			27,000		
Sagert St, 72nd to Wampanoag: Pedestrian Connectivity	111,000				
*School Wayfinding Signs (BP1)			83,000		
Transportation System Plan: Mid-term Update	200,000				
Tualatin Rd and Teton Ave: New Traffic Signal (R33)	767,000				
Tualatin Rd: Add Traffic Signs (R38)			23,000		
Tualatin Rd: Sweek Dr. to Community Park Pedestrian Improvements				357,000	
Tual-Sher Rd, Teton to Cipole: Widen to 5 lanes (R20) (County)		5,504,000	6,686,000		
Tual-Sher Rd: Martinazzi Ave to I-5	797,000	823,000	875,000		
Transportation Total	8,884,000	9,737,000	12,049,000	5,869,000	780,000

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

PROJECT SUMMARY BY CATEGORY

Utilities	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Sewer					
65th Ave/Nyberg Trunk Repair	207,000				
105th Ave Sewer Upsizing	50,000				
North Martinazzi Trunk: Chelan St to Seminole Trail		662,000			
North Martinazzi Trunk: Seminole Trail to Sagert St				705,000	
Teton Trunk: Manhasset Dr to Spokane Ct				94,000	390,000
Tonquin Loop Sewer				688,000	
Sewer Total	257,000	662,000	0	1,487,000	390,000
Storm					
89th Ave Water Quality Retrofit					300,000
Grahams Ferry Rd and Ibach St: Upgrade Stormwater Outfall				235,000	
Nyberg Creek at Martinazzi Ave Assessment	200,000				
Sequoia Ridge Water Quality Facility	107,000				
Sweek Dr/Emery Zidell Pond B		110,000			
Storm Total	307,000	110,000	0	235,000	300,000
Water					
ASR Well Rehabilitation			373,000		
B Level Pump Station (PS-1)		1,046,000			
Blake Street to 115th Avenue: Install 12" Water Pipe	427,000				
Boones Ferry Rd: Fire Hydrants (P-5)				114,000	
Childs Rd, Crossing I-5: Replace AC Pipe (P-1 (1))					1,211,000
Leveton Dr: Complete Loop System for Fire Flow (P-4)			170,000		
Norwood Rd Tanks: New Water Line to Tanks (P-8)			1,148,000		
SCADA System Improvements (M-1)	186,000				
Tual-Sher Rd Waterline to B Level		164,000	636,000		
Water Reservoirs: A1 Exterior/Interior Coating Replacement		720,000			
Water Reservoirs: A2 Interior Coating Replacement			330,000		
Water Reservoirs: B2 Exterior Coating Replacement	659,000				
Water Reservoirs: B2 Interior Coating Replacement		600,000			
Water Total	1,272,000	2,530,000	2,657,000	114,000	1,211,000
Utilities Total	1,836,000	3,302,000	2,657,000	1,836,000	1,901,000

PROJECT SUMMARY BY FUNDING SOURCE

Fund	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Grand Total
Building	37,000			43,000		80,000
Core Area Parking		13,000	117,000	51,000		181,000
General Fund	450,000	3,318,000	653,000	786,000	390,000	5,597,000
Leveton Tax Increment						0
Park SDC						0
Road Operating/Gas Tax	230,000	119,000	181,000	83,000		613,000
Sewer	517,000					517,000
Sewer SDC	50,000	662,000		860,000	390,000	1,962,000
Storm Drain	617,000	110,000		235,000		962,000
Storm SDC					300,000	300,000
Transp. Dev. Tax	1,864,000				780,000	2,644,000
Transp. Project	5,984,000	4,133,000	4,983,000	1,209,000		16,309,000
Water	1,090,000	1,566,000	2,093,000	73,000	857,000	5,679,000
Water SDC	221,000	1,046,000	608,000	41,000	436,000	2,352,000
Outside Funded (Grants, Donations, etc.)	806,000	5,504,000	6,929,000	5,287,000		18,526,000
Grand Total	11,866,000	16,471,000	15,564,000	8,668,000	3,153,000	55,722,000

PROJECT SUMMARY BY FUNDING SOURCE

General Fund	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Atfalati Park: Playground Renovation		213,000			
Atfalati Park: Tennis Court Reconstruction		213,000			
Battery Backup Replacement	16,000				
Brown's Ferry C. Center: Deck Replacement		31,000			
Brown's Ferry C. Center: HVAC Unit Replacement			13,000		
Community Park: Field Lighting Retrofit		245,000			
Community Park: Parking Lot North Drive Aisle		98,000			
Community Park: Skate Park Recognition Plaques		18,000			
Computer Server Replacement		91,000			
Ibach & Atfalati Parks: Parking Lot Repair					34,000
Juanita Pohl Center: Parking Lot Repair		64,000			
Juanita Pohl Center: Roof Replacement			138,000		
Jurgens Park: Playground Improvements		219,000			
Jurgens Park: Renovate Planter Boxes		25,000			
Jurgens Park: Site Plan Update for Westside Addition		69,000			
Library & City Offices: Carpet Replacement				106,000	
Library & City Offices: HVAC Unit Replacement				32,000	61,000
Library Classroom/Makerspace		485,000			
Library Furnishing Replacement	25,000			57,000	
Library Public Technology Replacement				40,000	
Network Switch & Wireless/WAP Replacement		187,000			
Operations: Building A Carpet Replacement				23,000	
Operations: Building A HVAC Unit Replacement		16,000	13,000	14,000	
Operations: Public Lot Slurry Seal		59,000			
Parks & Rec. Admin. Building: ADA Improvements			181,000		
Parks & Rec. Admin. Building: Roof Replacement		53,000			
Police Station: HVAC Unit Replacement		61,000	19,000		15,000
Saum Creek Greenway Renovation @ Venetia Subdivision		229,000			
SelfCheck Machine Replacement		27,000			
Tualatin Commons Bench Replacement		43,000			
Tualatin Commons Fountain Improvements	207,000				
Tualatin Heritage Center: Carpet Replacement			14,000		
Tualatin Heritage Center: HVAC Replacement				16,000	
Tualatin River Greenway- Green Lot to Community Park		144,000			
Van Raden Comm Center: Window Replacement		43,000			
Vehicles	202,000	685,000	275,000	498,000	280,000
General Fund Total	450,000	3,318,000	653,000	786,000	390,000
Projected Revenue Available for Projects	450,000	450,000	450,000	450,000	450,000

PROJECT SUMMARY BY FUNDING SOURCE

Building Fund	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Vehicles	37,000			43,000	
Building Total	37,000			43,000	

Core Area Parking	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Core Area Parking Maintenance: Blue Lot Slurry Seal		13,000			
Core Area Parking Maintenance: Red & Yellow Lots Slurry Seal				13,000	
Core Area Parking Maintenance: White Lot Slurry Seal			32,000		
Core Area Parking: ADA Project- Blue Lot			85,000		
Core Area Parking: ADA Project- Red Lot				38,000	
Core Area Parking Total		13,000	117,000	51,000	

Leveton Projects Fund	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
None					
Leveton Projects Total					

Park Development Fund	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
None					
Park Development Total					

Road Operating/Gas Tax	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Blake Street Concept Study: 115th to 124th		100,000			
Hedges Creek Pedestrian Bridge: Upgrade surface (BP6)			114,000		
Herman Rd: Widening Tualatin to Teton Rd (R3)	30,000				
Transportation System Plan: Mid-term Update	200,000				
Tualatin Rd: Add Traffic Signs (R38)			23,000		
Vehicles		19,000	44,000	83,000	
Road Operating/Gas Tax	230,000	119,000	181,000	83,000	
Projected Revenue Available for Projects	1,166,000	826,000	971,000	787,000	626,000

Sewer Operating Fund	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
65th Ave/Nyberg Trunk Repair	207,000				
Vehicles	310,000				
Sewer Total	517,000				
Projected Revenue Available for Projects	2,117,000	1,384,000	1,129,000	877,000	275,000

PROJECT SUMMARY BY FUNDING SOURCE

Sewer SDC Fund	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
105th Ave Sewer Upsizing	50,000				
North Martinazzi Trunk: Chelan St to Seminole Trail		662,000			
North Martinazzi Trunk: Seminole Trail to Sagert St				705,000	
Teton Trunk: Manhasset Dr to Spokane Ct				94,000	390,000
Tonquin Loop Sewer				61,000	
Sewer SDC Total	50,000	662,000		860,000	390,000
Projected Revenue Available for Projects	3,792,000	3,993,000	3,582,000	3,833,000	3,224,000

Storm Drain Fund	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Grahams Ferry Rd and Ibach St: Upgrade Stormwater Outfall				235,000	
Nyberg Creek at Martinazzi Ave Assessment	200,000				
Sequoia Ridge Water Quality Facility	107,000				
Sweek Dr/Emery Zidell Pond B		110,000			
Vehicles	310,000				
Storm Drain Total	617,000	110,000		235,000	
Projected Revenue Available for Projects	385,500	3,929,000	4,721,000	5,615,000	6,269,000

Storm SDC Fund	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
89th Ave Water Quality Retrofit					300,000
Storm SDC Total					300,000
Projected Revenue Available for Projects	427,000	465,000	503,000	541,000	579,000

Transportation Development Tax	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Herman Rd, 124th Ave to Cipole Rd Improvements (R1)					780,000
Martinazzi Ave at Sagert St: New Traffic Signal (R35) (75%)	1,864,000				
Transp. Dev. Tax Total	1,864,000				780,000
Projected Revenue Available for Projects	8,009,000	6,463,000	6,781,000	7,099,000	7,417,000

PROJECT SUMMARY BY FUNDING SOURCE

Transportation Project (Bond) Fund	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
65th Ave and Hospital: Midblock Crossing			248,000		
95th Ave & Avery St Intersection: Road & Sidewalk		961,000			
118th Ave & Herman Rd Intersection: Add NB Turnlane			605,000		
124th Ave & Future Blake St Signal				852,000	
Boones Ferry Rd & Alabama St: Crossing	320,000				
Boones Ferry Road Sidewalk In-fill (R12) & Bike Lanes	1,664,000				
Garden Corner Curves (105th Ave/Blake St/108th Ave) (R7)	1,239,000	2,108,000			
Grahams Ferry and Dogwood St: Midblock Crossing		241,000			
Hwy 99W: Pony Ridge to 124th Ave Sidewalks	576,000				
Martinazzi Ave at Sagert St: New Traffic Signal (R35) (25%)	621,000				
Myslony St: 124th to 112th incl. traffic signal @ 124th (R5)			3,255,000		
Tualatin Rd and Teton Ave: New Traffic Signal (R33)	767,000				
Tualatin Rd: Sweek Dr. to Community Park Pedestrian Improvements				357,000	
Tual-Sher Rd: Martinazzi Ave to I-5	797,000	823,000	875,000		
Transportation Project (Bond) Total	5,984,000	4,133,000	4,983,000	1,209,000	
Projected Revenue Available for Projects	21,383,000	14,724,000	9,916,000	4,258,000	2,374,000



PROJECT SUMMARY BY FUNDING SOURCE

Water Operating Fund	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
ASR Well Rehabilitation			239,000		
Blake Street to 115th Avenue: Install 12" Water Pipe	273,000				
Boones Ferry Rd: Fire Hydrants (P-5)				73,000	
Childs Rd, Crossing I-5: Replace AC Pipe (P-1 (1))					775,000
Leveton Dr: Complete Loop System for Fire Flow (P-4)			109,000		
Norwood Rd Tanks: New Water Line to Tanks (P-8)			735,000		
SCADA System Improvements (M-1)	119,000				
Tual-Sher Rd Waterline to B Level		164,000	636,000		
Vehicles	39,000	82,000	44,000		82,000
Water Reservoirs: A1 Exterior/Interior Coating Replacement		720,000			
Water Reservoirs: A2 Interior Coating Replacement			330,000		
Water Reservoirs: B2 Exterior Coating Replacement	659,000				
Water Reservoirs: B2 Interior Coating Replacement		600,000			
Water Total	1,090,000	1,566,000	2,093,000	73,000	857,000
Projected Revenue Available for Projects	5,787,000	5,228,000	4,175,000	2,792,000	3,854,000

Water SDC Fund	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
ASR Well Rehabilitation			134,000		
B Level Pump Station (PS-1)		1,046,000			
Blake Street to 115th Avenue: Install 12" Water Pipe	154,000				
Boones Ferry Rd: Fire Hydrants (P-5)				41,000	
Childs Rd, Crossing I-5: Replace AC Pipe (P-1 (1))					436,000
Leveton Dr: Complete Loop System for Fire Flow (P-4)			61,000		
Norwood Rd Tanks: New Water Line to Tanks (P-8)			413,000		
SCADA System Improvements (M-1)	67,000				
Water SDC Total	221,000	1,046,000	608,000	41,000	436,000
Projected Revenue Available for Projects	1,370,000	1,441,000	698,000	393,000	655,000

Outside Funded	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
*Avery St at Boones Ferry: Add Bike Lanes on East Leg (BP5)			133,000		
*Herman Rd: Widening Tualatin to Teton Rd (R3)	695,000			4,601,000	
*Martinazzi Ave, Warm Springs to Boones Ferry: Concept Study (R14)				59,000	
*Nyberg Street and I-5 Interchange: Bike Lane Improvements (BP13)			27,000		
Sagert St, 72nd to Wampanoag: Pedestrian Connectivity	111,000				
*School Wayfinding Signs (BP1)			83,000		
Tonquin Loop Sewer (Clean Water Services)				627,000	
Tual-Sher Rd, Teton to Cipole: Widen to 5 lanes (R20) (County)		5,504,000	6,686,000		
Outside Funded Total	806,000	5,504,000	6,929,000	5,287,000	

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

FACILITIES & EQUIPMENT

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

Equipment and Fleet needs are also captured in this category.

FUNDING SOURCES:

General Fund

Special Revenue Funds: Water, Sewer, Street Core Area Parking District Fund

IN THIS CATEGORY ARE:

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

Facilities & Equipment	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Brown's Ferry C. Center: Deck Replacement		31,000			
Brown's Ferry C. Center: HVAC Unit Replacement			13,000		
Core Area Parking Maintenance: Blue Lot Slurry Seal		13,000			
Core Area Parking Maintenance: Red & Yellow Lots Slurry Seal				13,000	
Core Area Parking Maintenance: White Lot Slurry Seal			32,000		
Core Area Parking: ADA Project- Blue Lot			85,000		
Core Area Parking: ADA Project- Red Lot				38,000	
Juanita Pohl Center: Parking Lot Repair		64,000			
Juanita Pohl Center: Roof Replacement			138,000		
Library & City Offices: Carpet Replacement				106,000	
Library & City Offices: HVAC Unit Replacement				32,000	61,000
Library Classroom/Makerspace		485,000			
Library Furnishing Replacement	25,000			57,000	
Operations: Building A Carpet Replacement				23,000	
Operations: Building A HVAC Unit Replacement		16,000	13,000	14,000	
Operations: Public Lot Slurry Seal		59,000			
Parks & Rec. Admin. Building: ADA Improvements			181,000		
Parks & Rec. Admin. Building: Roof Replacement		53,000			
Police Station: HVAC Unit Replacement		61,000	19,000		15,000
Tualatin Heritage Center: Carpet Replacement			14,000		
Tualatin Heritage Center: HVAC Replacement				16,000	
Van Raden Comm Center: Window Replacement		43,000			
Vehicles	898,000	786,000	363,000	624,000	362,000
Facilities & Equipment Total	923,000	1,611,000	858,000	923,000	438,000

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Browns Ferry Community Center: Deck Replacement

DEPARTMENT: Fleet, Facilities & IS**CATEGORY:** Facilities & Equipment**TOTAL COST:** \$29,000**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:

Project consists of refurbishing the entrance area deck of the Browns Ferry Community Center. The support structure for the decks are aging and will need to be replaced in accordance with building codes.

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

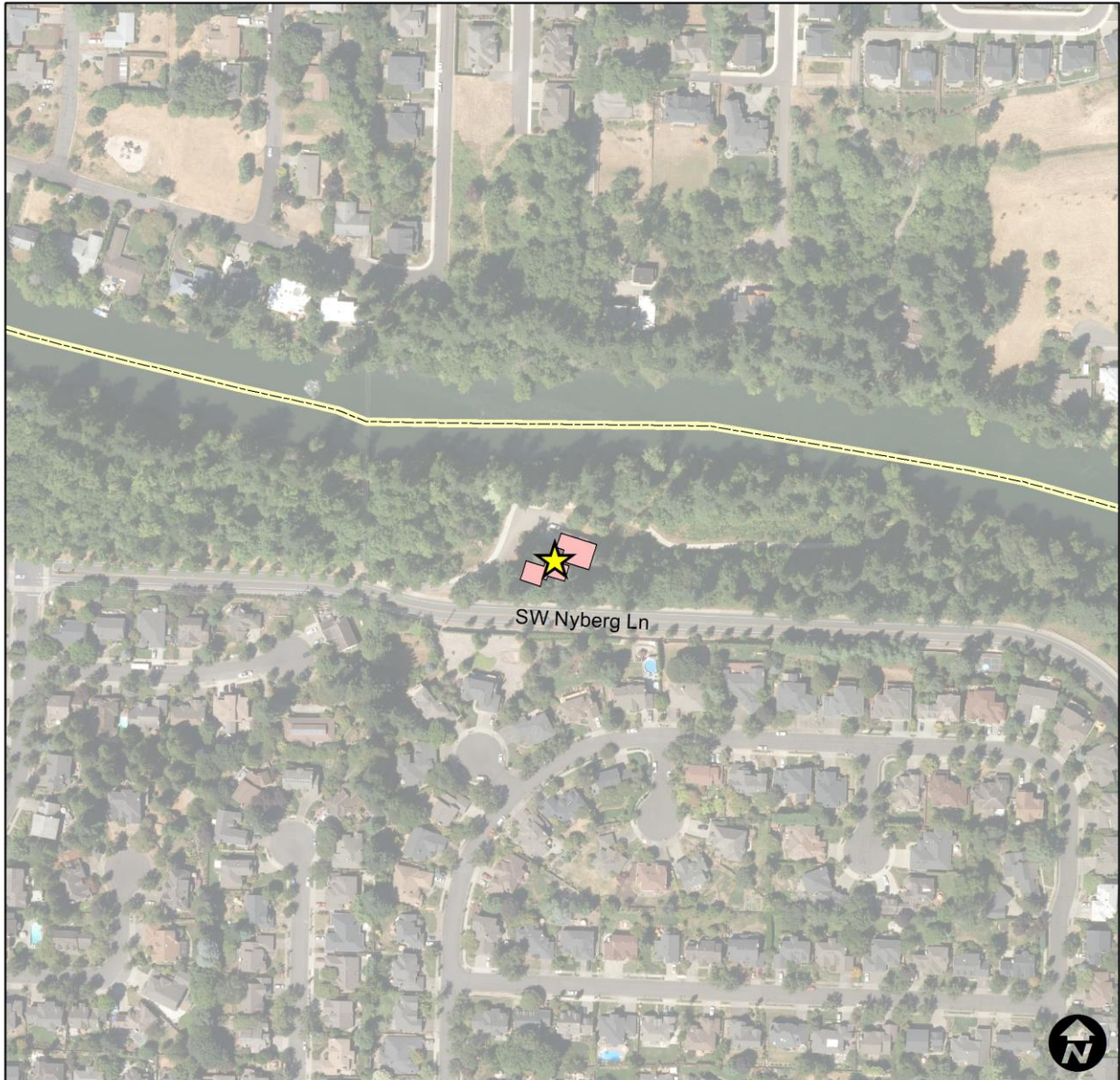
N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 20/21	\$31,000
TOTAL:	\$31,000

Browns Ferry Community Center: Deck Replacement



Brown's Ferry Community Center: HVAC Replacement

DEPARTMENT: Fleet, Facilities & IS**CONCEPT SCHEDULE:** _____**CATEGORY:** Facilities & Equipment**DESIGN SCHEDULE:** _____**TOTAL COST:** \$13,000**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:

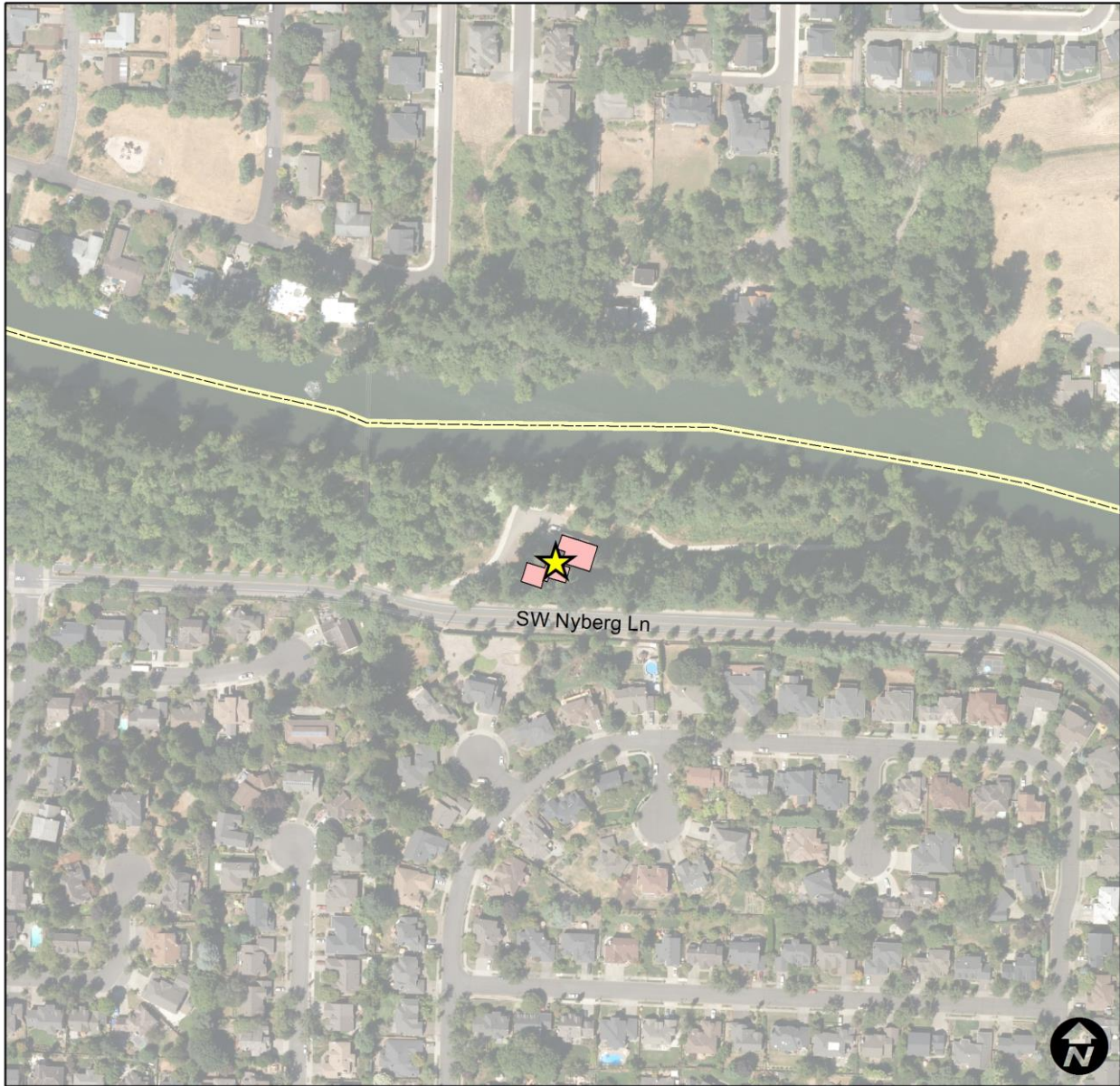
N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 21/22	\$13,000
TOTAL:	\$13,000

Brown's Ferry Community Center: HVAC Replacement



Core Area Parking Lots: Slurry Seal

DEPARTMENT: Fleet, Facilities & IS**CONCEPT SCHEDULE:** _____**CATEGORY:** Facilities & Equipment**DESIGN SCHEDULE:** _____**TOTAL COST:** \$58,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- ☐ 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 Blue Lot parking surfaces, making small surface repairs, applying Type II Slurry-seal, and re-striping. This programmed maintenance will prolong the pavement life and prevent expensive costs of excavation and repaving. It is a recommended maintenance practice to slurry seal the lots every seven to eight years depending on original application and usage. Each of these proposed lots will be seven to eight years since last completed when due.

PROJECT SCOPE:

Clean, repair, slurry seal and re-stripe 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	Blue	FY 20/21	\$13,000
Core Area Parking Fund	White	FY 21/22	\$32,000
Core Area Parking Fund	Yellow & Red Lot	FY 22/23	\$13,000
		TOTAL:	<u>\$58,000</u>

Core Area Parking Lots: Slurry Seal



Core Area Parking: ADA Upgrades

DEPARTMENT: Fleet, Facilities & IS**CONCEPT SCHEDULE:** _____**CATEGORY:** Facilities & Equipment**DESIGN SCHEDULE:** _____**TOTAL COST:** \$123,000**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:

Design and construct proper ramps, walkways and markings in these parking lots to meet the Americans with Disabilities Act.

PROJECT SCOPE:

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

HISTORY:

Changes in the ADA code requirements and concerns about ADA parking resulted in OTAK Engineering being hired to review all Core Area lots, make recommendations and cost estimates as to the best way to meet ADA access. The focus is establishing priorities, usage (parking lot surveys) and location in determining the timing of ADA improvements being made.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Core Area Parking Fund

Blue Lot

Red Lot

YEAR**AMOUNT**

FY 21/22

\$85,000

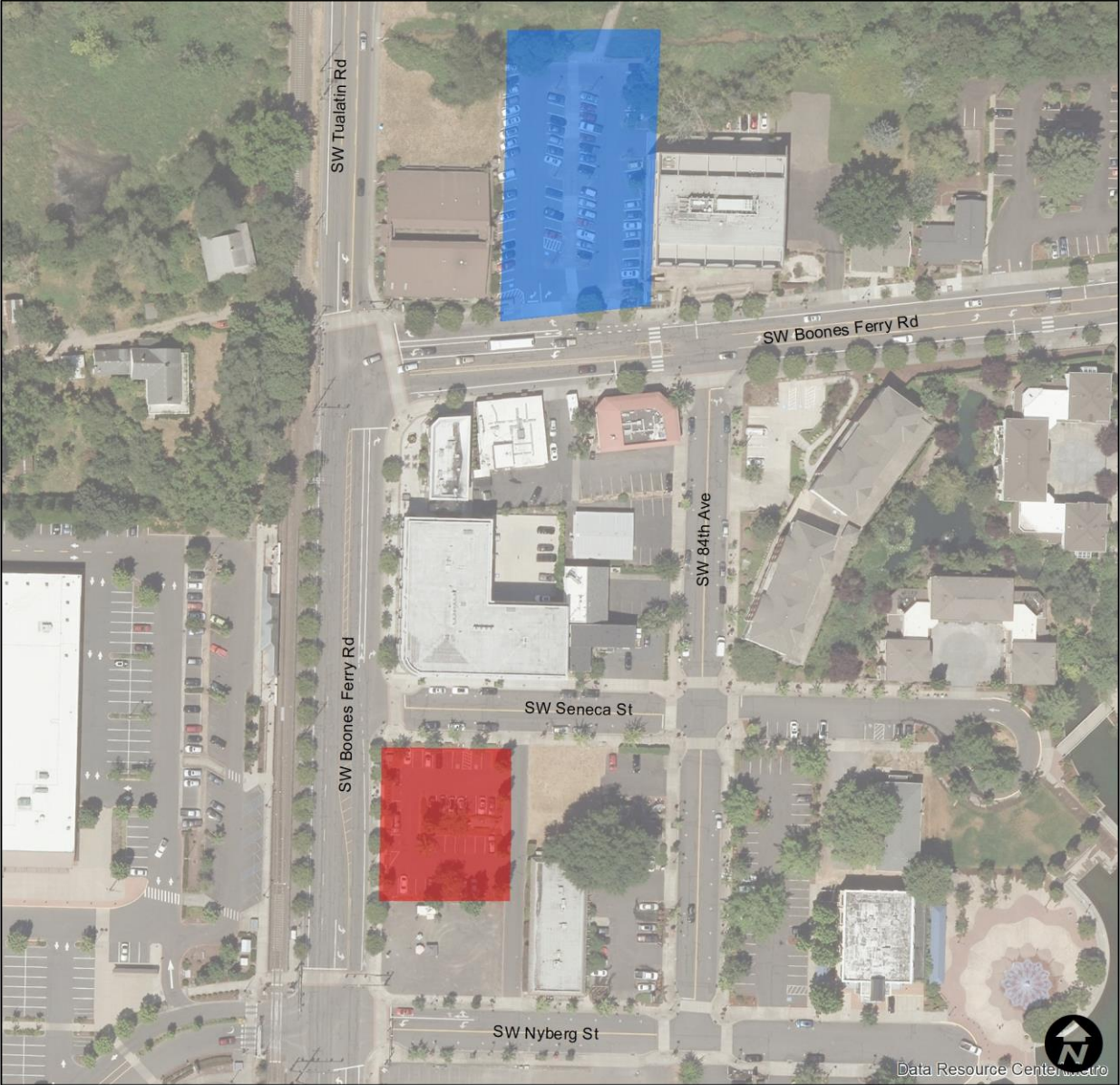
FY 22/23

\$38,000

TOTAL:

\$123,000

Core Area Parking: ADA Upgrades



Juanita Pohl Center: Parking Lot Repair

DEPARTMENT: Fleet, Facilities & IS**CONCEPT SCHEDULE:** _____**CATEGORY:** Facilities & Equipment**DESIGN SCHEDULE:** _____**TOTAL COST:** \$64,000**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

DESCRIPTIONS:

Project consists of basic repairs and full depth patch and overlay of the Pohl Center's parking lot. As the parking lot continues to deteriorate, future repair costs increase.

PROJECT SCOPE:

Full depth patch and overlay.

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 20/21	<u>\$64,000</u>
TOTAL:	\$64,000

Juanita Pohl Center: Parking Lot Repair



Juanita Pohl Center: Roof Replacement

DEPARTMENT: Fleet, Facilities & IS**CONCEPT SCHEDULE:** _____**CATEGORY:** Facilities & Equipment**DESIGN SCHEDULE:** _____**TOTAL COST:** \$138,000**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 Pohl Center flat design roof will be removed completely and replaced with a new thermal plastic overlay. Current building codes do not allow another roof layer to be added without removal of the existing materials. As the target replacement date approaches each year, the roof will be evaluated and timing adjusted as necessary. The current roof will be 19 years old by target replacement date. Extending replacement date increases the probability of future property damage and adds to future replacement costs.

PROJECT SCOPE:

Completely tear off of old roof materials and replace with a new thermal plastic overlay.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR

FY 21/22

TOTAL:

AMOUNT

\$138,000

\$138,000

Juanita Pohl Center: Roof Replacement



Library and City Offices: Carpet Replacement

DEPARTMENT: Fleet, Facilities & IS**CONCEPT SCHEDULE:** _____**CATEGORY:** Facilities & Equipment**DESIGN SCHEDULE:** _____**TOTAL COST:** \$106,000**CONSTRUCTION SCHEDULE:** FY 22/23**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 target date approaches each are will be evaluated to determine actual replacement date.

PROJECT SCOPE:

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

HISTORY:

The carpet will be 15 years old by the target date.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 22/23	<u>\$106,000</u>
TOTAL:	\$106,000

Library and City Offices: Carpet Replacement



Library and City Offices: HVAC Unit Replacement

DEPARTMENT: Fleet, Facilities & IS**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 HVAC units will be at least 18 years old.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance
General Fund: Building Maintenance

YEAR

FY 22/23
FY 23/24

AMOUNT

\$32,000
\$61,000

Library and City Offices: HVAC Unit Replacement



Library Classroom/Makerspace

DEPARTMENT:	Library	CONCEPT SCHEDULE:	FY18/19
CATEGORY:	Facilities & Equipment	DESIGN SCHEDULE:	FY20/21
TOTAL COST:	\$455,000	CONSTRUCTION SCHEDULE:	FY20/21

RANKING CRITERIA MET:

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Library Strategic Plan (2016)

PROJECT TYPE:

- ☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

- ☒ Yes \$___7000/yr___ ☐ No

DESCRIPTION:

The library facility recently reached its 10th anniversary, and renovations are needed to help the Library meet service demands, influenced by changing library utilization and community needs. The 21st Century library is a destination, featuring inviting, comfortable spaces tailored to user needs. This project consists of building a flexible, multipurpose glass-walled program room (capacity 20-30 people) to host makerspace programs, technology classes, and other collaborative activities for all age groups. The project supports these Council goals: a diverse and inclusive community where everyone has equal access to opportunities in order to thrive and enjoy a high quality of life; and a connected, informed, and engaged community.

PROJECT SCOPE:

The scope of this project includes: hiring an architectural firm to develop the schematic design, hiring a construction manager / general contractor to oversee the project, construction of the flexible-use room, purchase of furnishings, relocation and/or removal of shelving, and relocation of public computers. The project would take approximately 1 year to complete.

HISTORY:

The current library facility was constructed in 2007-08. Since then, library utilization has changed, with decreased demand for some collection areas, increased demand for programs, and increased demand for flexible spaces. Program growth is constrained by available spaces: a 10-person meeting room, the Community Room (appx 70 seated, 140 standing), and the Teen Room (age restricted). During 2015-17, the Library assisted community partners in implementing a mobile makerspace. This project identified a community desire for physical space in which maker activities, technology, and other hands-on learning could occur. SRG Partnership was hired in 2018 to complete a conceptual study for this project.

FUNDING PARTNERSHIPS:

This project would be supported through donations and fundraising from the Tualatin Library Foundation. The Library would also pursue grants to help fund the project.

** Ongoing costs for periodic equipment replacement; no increased personnel costs.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Library

YEAR	AMOUNT
FY 20/21	\$485,000
TOTAL:	\$485,000

Library Classroom/Makerspace



Library Furnishing Replacement

DEPARTMENT:	Library	CONCEPT SCHEDULE:	FY 16/17
CATEGORY:	Facilities & Equipment	DESIGN SCHEDULE:	FY 17/18
TOTAL COST:	\$154,000	CONSTRUCTION SCHEDULE:	N/A

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 current 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 furnishings to be repaired, reupholstered, or replaced.

Phase 3 (FY 19/20) will include replacing chairs and furnishings in the children's area, replacing Community Room curtain, refinishing table edges, and repairing wood-back chairs.

Phase 4 (FY 22-23) will include replacing Community Room nesting chairs and some furnishings.

Phase 5 (FY 27-28) will include replacing tables and all wood-back reading chairs.

HISTORY:

Library furnishings were purchased in FY07/08 when the new library opened. Furniture has been periodically cleaned with minor repairs as needed. In FY 17/18 furnishings in the Teen Room were replaced and reupholstered as Phase 1. Phase 2 is underway in FY 18/19 and includes reupholstering and refinishing several chairs throughout the library.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
General Fund: Library Phase 3	FY 19/20	\$25,000
General Fund: Library Phase 4	FY 22/23	\$57,000
General Fund: Library Phase 5	FY 27/28	\$72,000
	TOTAL:	\$154,000

Library Furnishing Replacement



Operations: Building A Carpet Replacement

DEPARTMENT: Fleet, Facilities & IS
CATEGORY: Facilities & Equipment
TOTAL COST: \$23,000

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 target date approaches each area will be evaluated to determine actual replacement date.

PROJECT SCOPE:

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

HISTORY:

The carpet will be 17 years old by target date.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 22/23	\$23,000
TOTAL:	\$23,000

Operations: Building A Carpet Replacement



Operations: Building A HVAC Replacement

DEPARTMENT: Fleet, Facilities & IS**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:

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 20/21	\$16,000
General Fund: Building Maintenance	FY 21/22	\$13,000
General Fund: Building Maintenance	FY 22/23	\$14,000

Operations: Building A HVAC Replacement



Operations: Public Parking Lot Slurry Seal

DEPARTMENT: Fleet, Facilities & IS**CONCEPT SCHEDULE:** _____**CATEGORY:** Facilities & Equipment**DESIGN SCHEDULE:** _____**TOTAL COST:** \$59,000**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:

Apply approximately 12,000 yards of Type II slurry seal mix to the Operations public parking lot adjacent to Herman Road, filling imperfections and extending the life of the pavement.

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 20/21	\$59,000
TOTAL:	\$59,000

Operations: Public Parking Lot Slurry Seal



Parks & Rec. Admin. Building: ADA Improvements

DEPARTMENT: Fleet, Facilities & IS**CATEGORY:** Facilities & Equipment**TOTAL COST:** \$181,000**CONCEPT SCHEDULE:****DESIGN SCHEDULE:** FY 21/22**CONSTRUCTION SCHEDULE:** FY 21/22**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:

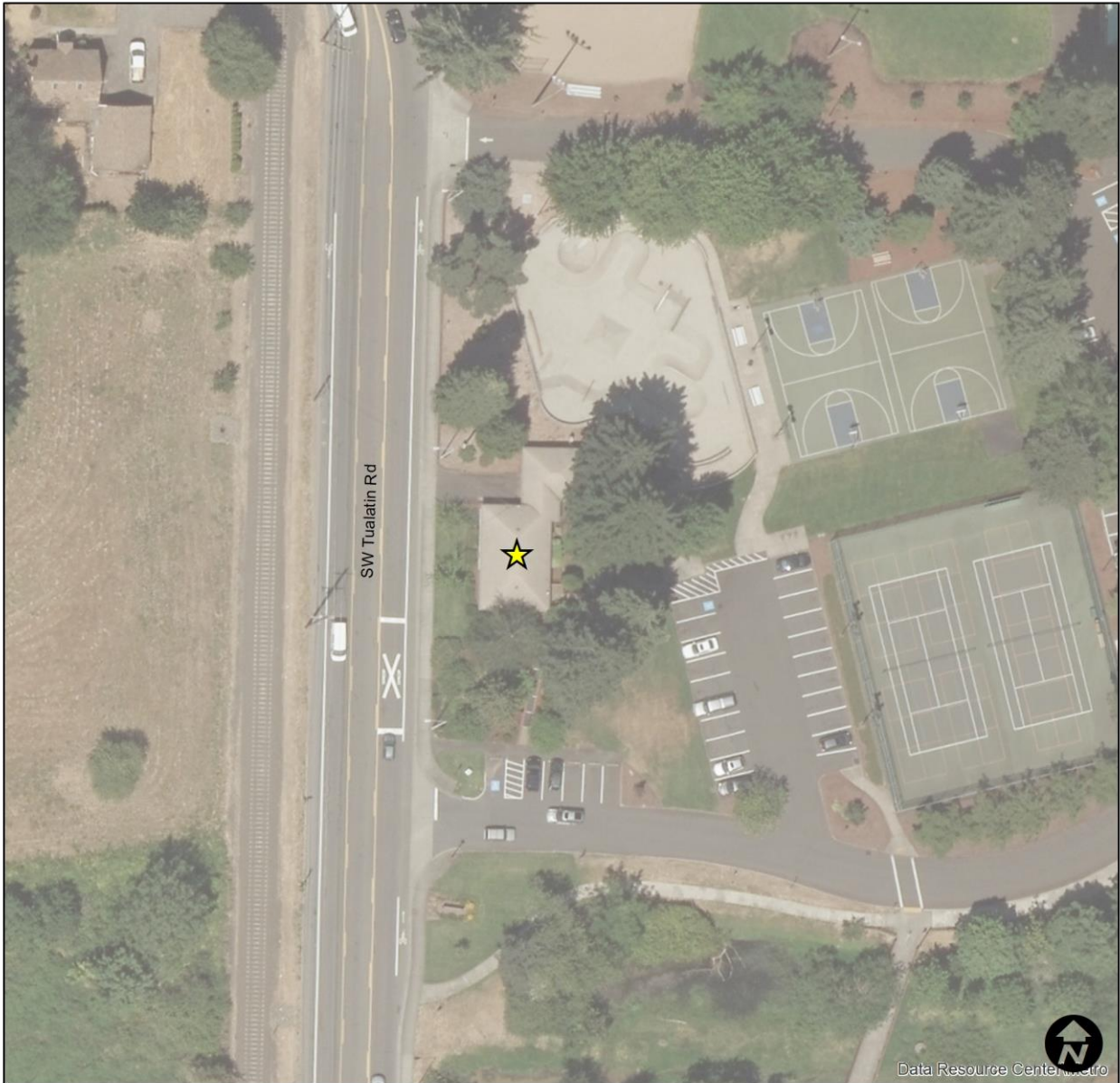
N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 21/22	\$181,000
TOTAL:	\$181,000

Parks & Rec. Admin. Building: ADA Improvements



Park & Rec. Administration Building: Roof Replacement

DEPARTMENT: Fleet, Facilities & IS**CONCEPT SCHEDULE:** N/A**CATEGORY:** Facilities & Equipment**DESIGN SCHEDULE:** N/A**TOTAL COST:** \$50,000**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:

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 21 years old by the target replacement date.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 20/21	\$ 53,000
TOTAL:	\$53,000

Park & Rec. Administration Building: Roof Replacement



Police Station: HVAC Unit Replacement

DEPARTMENT: Fleet, Facilities & IS**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 HVAC system at the police station was installed when the building was completed in 2000. At the replacement date, the HVAC units will be 17 years old and nearing the end of their useful life. This is a planned replacement prior to failure which would require inconvenient emergency down time. The condition of the ten individual units will be reviewed and evaluated annually prior to this scheduled replacement to ensure the units are functioning properly and to determine if each will continue to function until the replacement date.

PROJECT SCOPE:

Replace ten HVAC units.

HISTORY:

Units were installed in 2000.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
General Fund: Building Maintenance	FY 20/21	\$61,000
General Fund: Building Maintenance	FY 21/22	\$19,000
General Fund: Building Maintenance	FY 23/24	\$15,000

Police Station: HVAC Unit Replacement



Tualatin Heritage Center: Carpet Replacement

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

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

PROJECT SCOPE:

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

HISTORY:

The carpet will be 17 years old by the target date.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 21/22	\$14,000
TOTAL:	\$14,000

Tualatin Heritage Center: Carpet Replacement



Tualatin Heritage Center: HVAC Replacement

DEPARTMENT: Fleet, Facilities & IS
CATEGORY: Facilities & Equipment
TOTAL COST: \$16,000

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:

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:

The recommended life expectancy of an HVAC unit is 17-18 years. Each of the units will be 18 years old on target date.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 22/23	\$16,000
TOTAL:	\$16,000

Tualatin Heritage Center: HVAC Replacement



Van Raden Community Center: Window Replacement

DEPARTMENT: Fleet, Facilities & IS**CONCEPT SCHEDULE:** _____**CATEGORY:** Facilities & Equipment**DESIGN SCHEDULE:** _____**TOTAL COST:** \$43,000**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 project consists of replacing all existing windows in the Van Raden Center with new double pane, more energy efficient, tempered glass windows. The windows will continue to be inefficient energy-wise and additional maintenance and painting repair costs will occur if not replaced. There is also a lot of dry rot around the casing and part of the reasoning for the increased replacement costs.

PROJECT SCOPE:

Remove windows, repair dry rot, replace windows following the City's purchasing policies.

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 20/21	\$43,000
TOTAL:	\$43,000

Van Raden Community Center: Window Replacement



Vehicle Replacement: Building Division

DEPARTMENT: Community Development**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 at the end of useful life of the vehicle. 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:

Review and evaluate each vehicle annually to determine most cost effective date of replacement.

HISTORY:

Vehicles are used to perform building inspections on a daily basis.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

			AMOUNT
Building Fund	Chevrolet Colorado (0904)	FY 19/20	\$37,000
Building Fund	Ford Transit Van (1504)	FY 22/23	\$43,000

Vehicle Replacement: Information Services, Fleet, Facilities

DEPARTMENT: Fleet, Facilities & IS**CONCEPT SCHEDULE:** _____**CATEGORY:** Facilities & Equipment**DESIGN SCHEDULE:** _____**TOTAL COST:** Various**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- ☐ 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:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		YEAR	AMOUNT
General Fund: Building Maintenance	Chevrolet 2500 Pickup (0604)	FY 20/21	\$59,000
General Fund: Building Maintenance	Ford F350 1 Ton Utility Van (0503)	FY 20/21	\$59,000

Vehicle Replacement: Parks Maintenance

DEPARTMENT: Parks & Recreation
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
General Fund: Parks Maintenance	Ford F250 (0302)	FY 19/20	\$ 37,000
General Fund: Parks Maintenance	Ford F350 (0605)	FY 20/21	\$ 38,000
General Fund: Parks Maintenance	Riding Mower (1010)	FY 20/21	\$ 13,000
General Fund: Parks Maintenance	Ford F250 (0801)	FY 20/21	\$38,000
General Fund: Parks Maintenance	Chevy Colorado (0902)	FY 21/22	\$40,000
General Fund: Parks Maintenance	Maintenance Golf Cart (1302)	FY 21/22	\$28,000
General Fund: Parks Maintenance	Ford F250 (1008)	FY 22/23	\$41,000
General Fund: Parks Maintenance	John Deere Gator ATV (0208)	FY 22/23	\$20,000
General Fund: Parks Maintenance	Ford F250 (1505)	FY 23/24	\$42,000
General Fund: Parks Maintenance	Ford F250 (1605)	FY 23/24	\$42,000
General Fund: Parks Maintenance	Ford Explorer (1703)	FY 23/24	\$77,000

Vehicle Replacement: Police

DEPARTMENT:	Police	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:

First line patrol vehicles average 20,000 miles each year. As part of the replacement cycle, the vehicles below are scheduled to be replaced after a minimum of five years of service. Mileage and maintenance costs of each vehicle are reviewed prior to replacement. Those with minimal maintenance requirements are transferred to the vehicle pool or reassigned.

PROJECT SCOPE:

Review and evaluate each vehicle annually to determine most cost effective date of replacement.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

			AMOUNT
General Fund: Police	Patrol-Ford Explorer (1303)	FY 19/20	\$55,000
General Fund: Police	Patrol-Ford Explorer (1304)	FY 19/20	\$55,000
General Fund: Police	Patrol-Ford Explorer (1305)	FY 19/20	\$55,000
General Fund: Police	Chevrolet Malibu Hybrid (0907)	FY 20/21	\$39,000
General Fund: Police	Dodge Caravan (0806)	FY 20/21	\$39,000
General Fund: Police	Ford Explorer (1203)	FY 20/21	\$39,000
General Fund: Police	Patrol- Ford Explorer (1402)	FY 20/21	\$59,000
General Fund: Police	Patrol- Ford Explorer (1403)	FY 20/21	\$59,000
General Fund: Police	Patrol- Ford Explorer (1404)	FY 20/21	\$59,000
General Fund: Police	Honda Motorcycle (1405)	FY 20/21	\$38,000
General Fund: Police	Chevrolet Colorado (0903)	FY 21/22	\$40,000
General Fund: Police	Patrol- Ford Explorer (1501)	FY 21/22	\$61,000
General Fund: Police	Patrol- Ford Explorer (1502)	FY 21/22	\$61,000
General Fund: Police	Ford Escape (1103)	FY 22/23	\$42,000
General Fund: Police	Patrol- Ford Explorer (1602)	FY 22/23	\$63,000
General Fund: Police	Patrol- Ford Explorer (1603)	FY 22/23	\$63,000
General Fund: Police	Patrol (Dog)- Chevrolet Tahoe (1604)	FY 22/23	\$74,000
General Fund: Police	Patrol- Ford Explorer (1701)	FY 22/23	\$63,000
General Fund: Police	Ford Explorer (1702)	FY 23/24	\$77,000
General Fund: Police	Ford F150 (1704)	FY 23/24	\$42,000

Vehicle Replacement: Public Works

DEPARTMENT: Public Works**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:

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
Water Operating Fund	Ford Ranger (0504)	FY 19/20	\$39,000
General Fund: Engineering	Ford Ranger (0407)	FY 20/21	\$40,000
Water Operating Fund	Ford F350 Utility W/ Crane (1001)	FY 20/21	\$63,000
General Fund: Engineering	Ford Escape Hybrid (1007)	FY 21/22	\$45,000
Water Operating Fund	Ford Ranger (0601)	FY 21/22	\$44,000
Road Operating/Gas Tax Fund	Ford Ranger (0701)	FY 21/22	\$44,000
General Fund: PW Administration	Dodge Durango (0702)	FY 22/23	\$52,000
Road Operating/Gas Tax Fund	Ford F350 Utility W/ Crane (1306)	FY 22/23	\$70,000
Water Operating Fund	Ford F350 Utility Truck (1506)	FY 23/24	\$82,000

Vehicle Replacement: Recreation

DEPARTMENT: Parks & Recreation**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:

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.

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:

		YEAR	AMOUNT
General Fund: Recreation	12 Passenger ADA 2 Step Van (new)	FY 20/21	\$68,000
General Fund: Recreation	Chevrolet 15 Passenger Van (1106)	FY 22/23	\$41,000

Vehicle Replacement: Shared Heavy Equipment

DEPARTMENT: Public Works**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 Camel Jet-Vacuum Truck is the equipment used to clean the manholes and lines in the storm and sewer system. It is important the vehicle remains in reliable condition to meet the annual cleaning requirements set by Clean Water Services. The truck will be over 15 years old and anticipated to have over 11,000 hours of run time.

The current 1998 1 Ton Flat Bed Dump truck will be 23 years old by replacement date. It will be replaced with a second hook truck which will be more versatile to utilize the different attachments we currently own. It would also haul a larger payload. The truck will be evaluated each year as the proposed replacement date approaches. If it is determined that the truck is still effective, the replacement date will be extended.

PROJECT SCOPE:

Purchase replacement vehicles following procurement policies.

HISTORY:

Vehicles are 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
Sewer Operating Fund (50%)	Camel 200 Jet/Vac Truck (0402)	FY 19/20	\$310,000
Storm Drain Fund (50%)	Camel 200 Jet/Vac Truck (0402)	FY 19/20	\$310,000
General Fund: Park Maintenance (25%)	Dodge 1 Ton Flatbed Dump (9807)	FY 20/21	\$19,000
General Fund: Building Maintenance (25%)	Dodge 1 Ton Flatbed Dump (9807)	FY 20/21	\$19,000
Road Operating/Gas Tax Fund (25%)	Dodge 1 Ton Flatbed Dump (9807)	FY 20/21	\$19,000
Water Operating Fund (25%)	Dodge 1 Ton Flatbed Dump (9807)	FY 20/21	\$19,000
General Fund: Park Maintenance (75%)	Vermeer Chipper (1011)	FY 22/23	\$39,000
Road Operating/Gas Tax Fund (25%)	Vermeer Chipper (1011)	FY 22/23	\$13,000

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PARKS & RECREATION

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

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

The City's continuing commitment to the park and recreation system is demonstrated by the investment in, and planning for parks and recreation facilities, while maintain existing infrastructure. The Parks and Recreation Master Plan has very recently been updated. This comprehensive update will help guide the City in future land acquisitions and development of parks and recreation areas and facilities, and next year's CIP will reflect the new master 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 on greenway and park paths, use kayak and canoe launches to access the Tualatin River, and play in active and passive park facilities. Parks provide places to recreate and socialize such as playgrounds, sports fields, courts, picnic shelters, community centers, and the dog park. In addition to replacing worn existing facilities, new programs and facilities are developed, that require improvements and operational resources.

PROGRAMS

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

PLANNING

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

FUNDING SOURCES

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

ISSUES FACING PARKS AND RECREATION

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

Parks & Recreation	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Atfalati Park: Playground Renovation		213,000			
Atfalati Park: Tennis Court Reconstruction		213,000			
Community Park: Field Lighting Retrofit		245,000			
Community Park: Parking Lot North Drive Aisle		98,000			
Community Park: Skate Park Recognition Plaques		18,000			
Ibach & Atfalati Parks: Parking Lot Repair					34,000
Jurgens Park: Playground Improvements		219,000			
Jurgens Park: Renovate Planter Boxes		25,000			
Jurgens Park: Site Plan Update for Westside Addition		69,000			
Saum Creek Greenway Renovation @ Venetia Subdivision		229,000			
Tualatin Commons Bench Replacement		43,000			
Tualatin Commons Fountain Improvements	207,000				
Tualatin River Greenway- Green Lot to Community Park		144,000			
Parks & Recreation Total	207,000	1,516,000	0	0	34,000

Atfalati Park Playground Renovation

DEPARTMENT: Parks & Recreation**CATEGORY:** Parks & Recreation**TOTAL COST:** \$213,000**CONCEPT SCHEDULE:** 18/19**DESIGN SCHEDULE:** 20/21**CONSTRUCTION SCHEDULE:** 20/21**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:

Renovate and replace Atfalati Park play equipment and safety surface. There are risk, safety and liability considerations for the project. Park Maintenance has extensive labor and equipment repair costs to keep this play area open to the public. We can no longer continue to patch this recreation facility, and need to replace the play structure and safety surface.

PROJECT SCOPE:

Remove old equipment, and install new play equipment and safety surfacing. Engage the neighborhood and community in a public engagement process to determine play features and equipment.

HISTORY:

The Atfalati Park play areas were constructed in 1992 and 1993. This project has strong neighborhood support and serves diverse community members.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 20/21	\$213,000
TOTAL:	\$213,000

Atfalati Park Playground Renovation



Atfalati Park Tennis Court Reconstruction

DEPARTMENT: Parks & Recreation**CONCEPT SCHEDULE:** 18/19**CATEGORY:** Parks & Recreation**DESIGN SCHEDULE:** 20/21**TOTAL COST:** \$213,000**CONSTRUCTION SCHEDULE:** 20/21

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:

Atfalati Park tennis court are in need of replacement and improvement The surface pavement on the tennis courts and subsurface aggregate base is unstable and unusable. The asphalt colored surface of the tennis courts is cracked and unlevelled. This project proposes a complete renovation of the asphalt surface including roto-milling the asphalt in place and reusing it to improve the aggregate base, reinstalling asphalt, and re-color coating the courts for tennis and pickleball. Other improvements associated with the project would include new nets, posts, hardware and replacing the fabric fence materials.

PROJECT SCOPE:

This project includes a complete renovation of the asphalt surface including roto-milling the asphalt in place and reusing it to improve the aggregate base, reinstalling asphalt, and re-color coating the courts for tennis and pickleball. Consideration to multi use as a futsal court(s) may be considered during the public engagement phase of this project. Other improvements associated with the project would include new nets, posts, hardware, and replacing the fabric fence materials.

HISTORY:

Atfalati Park was built in 1993 and 1994.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 20/21	\$213,000
TOTAL:	\$213,000

Atfalati Park Tennis Court Reconstruction



Community Park: Field Lighting Retrofit

DEPARTMENT: Parks & Recreation**CATEGORY:** Parks & Recreation**TOTAL COST:** \$245,000**CONCEPT SCHEDULE:** 2018/19**DESIGN SCHEDULE:** 2020/21**CONSTRUCTION SCHEDULE:** 2020/21**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:

Redesign and retrofit the field light fixtures at Tualatin Community Park with up-to-date, energy efficient LED lights, and poles. The current lights are not energy efficient and costly to operate. The existing system is requiring more frequent and costly maintenance to keep in operation.

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 20/21	\$245,000
TOTAL:	\$245,000

Community Park: Field Lighting Retrofit



Community Park: Parking Lot North Drive Aisle

DEPARTMENT: Fleet, Facilities & IS**CATEGORY:** Parks & Recreation**TOTAL COST:** \$98,000**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:

This project includes full depth patching of bad areas and overlay with new pavement in the drive aisle.

PROJECT SCOPE:

Remove pavement and rock, add fabric and rock providing firm base, and overlay with new asphalt.

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 20/21	\$98,000
TOTAL:	\$98,000

Community Park: Parking Lot North Drive Aisle



Community Park Skate Park Recognition Plaques

DEPARTMENT: Parks & Recreation**CATEGORY:** Parks & Recreation**TOTAL COST:** \$18,000**CONCEPT SCHEDULE:** 2019/20**DESIGN SCHEDULE:** 2020/21**CONSTRUCTION SCHEDULE:** 2020/21**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:

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

PROJECT SCOPE:

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

HISTORY:

In 1999, The skate park opened that was partial funded by donations and contributions. A donor wall had recognition plaques installed, but became unattached to the wall over time and need to be replaced.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 20/21	\$18,000
TOTAL:	\$18,000

Community Park Skate Park Recognition Plaques



Ibach & Atfalati Parks: Parking Lot Repair

DEPARTMENT: Fleet, Facilities & IS**CATEGORY:** Parks & Recreation**TOTAL COST:** \$34,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** _____**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:

This project includes full depth patching of bad areas and overlay with new pavement in the drive aisle. The scope of work consists of

PROJECT SCOPE:

Remove pavement and rock to native soil, adding fabric and rock providing firm base for new asphalt overlay.

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 23/24	<u>\$34,000</u>
TOTAL:	\$34,000

Ibach & Atfalati Parks: Parking Lot Repair



Jurgens Park: Playground Improvements

DEPARTMENT: Parks & Recreation**CATEGORY:** Parks & Recreation**TOTAL COST:** \$219,000**CONCEPT SCHEDULE:** 2018/19**DESIGN SCHEDULE:** 2020/21**CONSTRUCTION SCHEDULE:** 2020/21**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:

Jurgens Park play area surface is in need of replacement. The fall protection playground surface is worn and at the end of its life cycle. This surface is an important safety feature at the playground. There is no effective patches or fix alternatives and has safety and risk issue considerations.

PROJECT SCOPE:

Some play equipment replacement is needed and timing will need to coincide with the surface replacement.

HISTORY:

The play area at Jurgens Park was constructed in 2003.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 20/21	\$219,000
TOTAL:	\$219,000

Jurgens Park: Playground Improvements



Jurgens Park: Renovate Planter Boxes

DEPARTMENT: Parks & Recreation**CATEGORY:** Parks & Recreation**TOTAL COST:** \$25,000**CONCEPT SCHEDULE:** 2018/19**DESIGN SCHEDULE:** 2020/21**CONSTRUCTION SCHEDULE:** 2020/21**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:

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

PROJECT SCOPE:

Design, remove existing and construct new planter boxes.

HISTORY:

This area of Jurgens Parks was completed in 2003 with the restrooms and play area.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 20/21	\$25,000
TOTAL:	\$25,000

Jurgens Park: Renovate Planter Boxes



Jurgens Park: Site Plan Update for Westside Addition

DEPARTMENT: Parks & Recreation**CONCEPT SCHEDULE:** 2019/20**CATEGORY:** Parks & Recreation**DESIGN SCHEDULE:** 2020/21**TOTAL COST:** \$69,000**CONSTRUCTION SCHEDULE:** 2020/21**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:

Create a site master plan to expand Jurgens Park to include the City owned property to the West and recently acquired property to the Northeast.

PROJECT SCOPE:

Recreate Jurgens Park site plan to include the Westside and Northeast property additions. Hire a park planning consultant to design park and facility improvements based on a community engagement process.

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 20/21	\$69,000
TOTAL:	\$69,000

Jurgens Park: Site Plan Update for Westside Addition



Saum Creek Greenway Renovation at Venetia Subdivision

DEPARTMENT: Parks & Recreation**CATEGORY:** Parks & Recreation**TOTAL COST:** \$229,000**CONCEPT SCHEDULE:** 2019/20**DESIGN SCHEDULE:** 2020/21**CONSTRUCTION SCHEDULE:** 2020/21**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:

Improve and renovate the existing wood chip path along the Saum Creek Greenway Trail behind Venetia subdivision. The existing path is substandard and has accessibility issues. With the recently constructed trail section from 65th Avenue behind Sagert Farms and Sequoia Ridge, the trail section behind Venetia is in need improvement and upgrades, to meet current trail standards and accessibility.

PROJECT SCOPE:

A design build approach to renovating this trail section will maximize efficient use of funds.

HISTORY:

This section of the trail was built in 2003 prior to accessibility and trail standards. In 2018, construction of the Saum Creek Greenway Trail at Sagert Farms and Sequoia Ridge was completed. The new section of the trail is an accessible gravel surface.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 20/21	\$229,000
TOTAL:	\$229,000

Saum Creek Greenway Renovation at Venetia Subdivision



Tualatin Commons Bench Replacement

DEPARTMENT: Parks & Recreation**CATEGORY:** Parks & Recreation**TOTAL COST:** \$43,000**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:

The site amenities including the wood benches at Commons lake public space are at the end of their expected life cycle.

PROJECT SCOPE:

Removal and replacement of 25 wood benches that are placed around the Lake of the Commons. The replacement benches will consist of steel or recycled plastic that is weather resistant and vandalism tolerant, which are less maintenance.

HISTORY:

These benches were installed in 1994 when the Lake of the Commons were developed. Ongoing maintenance of the benches have included a combination of staff and volunteers to clean and reapply weather-protecting sealants.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 20/21	\$43,000
TOTAL:	\$43,000

Tualatin Commons Bench Replacement



Tualatin Commons Fountain Improvements

DEPARTMENT: Parks & Recreation**CATEGORY:** Parks & Recreation**TOTAL COST:** \$207,000**CONCEPT SCHEDULE:** 2018/19**DESIGN SCHEDULE:** 2019/20**CONSTRUCTION SCHEDULE:** 2019/20**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 community serving Commons fountain was built in 1994. It is a very visible and high use recreation facility in the City that is in need of renovation and improvement. The decorative tile surfacing is failing and has safety, risk, and liability issues. Recent repairs and patches of the surface have revealed a deteriorating concrete subsurface. The plumbing and mechanical functions of the fountain are outdated, and not functioning to the level of the original design standards. There are also safety and risk considerations identified in the spray nozzles, drain covers, and screens that will be addressed during this project.

PROJECT SCOPE:

Construction drawings and project construction to renovate and improve the fountain at Tualatin Commons.

HISTORY:

The Tualatin Commons Fountain was built in 1994 and in need of improvement. The fountain is a local landmark seen and highly used by diverse community members and visitors. Currently a fountain consultant is assessing the condition of the fountain. Testing is scheduled to assist in determining the subsurface condition.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 19/20	\$207,000
TOTAL:	\$207,000

Tualatin Commons Fountain Improvements



Tualatin River Greenway- Green Lot to Community Park

DEPARTMENT: Parks & Recreation**CATEGORY:** Parks & Recreation**TOTAL COST:** \$144,000**CONCEPT SCHEDULE:****DESIGN SCHEDULE:** 2020/21**CONSTRUCTION SCHEDULE:** 2020/21**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 and improve a trail section in Tualatin Community Park from the Green Lot to the existing trail between the Pohl Center and Van Raden Center to the play area. The trail in this location of the park has accessibility challenges and a section is asphalt with tree root issues.

PROJECT SCOPE:

Design and construct an accessible trail connection to the Tualatin River Greenway Trail. Repair and improve the existing asphalt trail with concrete from the Pohl Center to the play area.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 20/21	\$144,000
TOTAL:	\$144,000

Tualatin River Greenway- Green Lot to Community Park



TECHNOLOGY

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

As computer technology becomes more involved than just a typical personal computer and network and begins to integrate with other uses such as phones, hand held devices, and even automobiles, a larger portion of city resources will need to be dedicated to support these functions.

The Technology Category captures those expenses relating to city-wide hardware needs such as computers, servers, switches, fiber and regional connections. It also includes major software needs such as city-wide financial software, anti-virus, and desktop software. Support for web services, web development, and Geographical Information Services is also included.

Minor equipment, scheduled replacement of computers or equipment, and other routine expenses are not included in the capital improvement plan.

FUNDING SOURCES:

General Fund

ISSUES FACING TECHNOLOGY:

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

Technology	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Battery Backup Replacement	16,000				
Computer Server Replacement		91,000			
Library Public Technology Replacement				40,000	
Network Switch & Wireless/WAP Replacement		187,000			
SelfCheck Machine Replacement		27,000			
Technology Total	16,000	305,000	0	40,000	0

Battery Backup Replacement

DEPARTMENT: Fleet, Facilities & IS**CATEGORY:** Technology**TOTAL COST:** \$16,000**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:

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 will be phased in as needed in various facilities across the City.

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

YEAR	AMOUNT
FY 19/20	\$16,000
TOTAL:	\$16,000

Computer Server Replacements

DEPARTMENT: Fleet, Facilities & IS

CONCEPT SCHEDULE: _____

CATEGORY: Technology

DESIGN SCHEDULE: _____

TOTAL COST: \$91,000

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 of Tualatin's primary Virtual Machine (VM) Controller and Storage Area Network (SAN) house our applications, departmental shared drives, email, email archive, web apps, databases, phone system controller, and daily accessed data. These are replacement costs for all hardware needed to maintain operational functionality.

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

YEAR	AMOUNT
FY 20/21	\$ 91,000
TOTAL:	\$ 91,000

Library Public Technology Replacement

DEPARTMENT: Fleet, Facilities & IS

CONCEPT SCHEDULE: _____

CATEGORY: Technology

DESIGN SCHEDULE: _____

TOTAL COST: \$40,000

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 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:

General Fund: Library

YEAR	AMOUNT
FY 22/23	\$ 40,000
TOTAL:	\$ 40,000

Network Switch and Wireless/WAP Replacement

DEPARTMENT: Fleet, Facilities & IS**CATEGORY:** Technology**TOTAL COST:** \$187,000**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:

Existing primary and secondary network switches are approaching 11 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 soon to be, fiber network speeds.

Purchase 3 primary core switches, 7 secondary network switches, 15 Wireless Access Points (WAP), 3 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.

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

FUNDING PARTNERSHIPS:

Possible MACC Grant

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

YEAR	AMOUNT
FY 20/21	\$ 187,000
TOTAL:	\$ 187,000

SelfCheck Machine Replacement

DEPARTMENT:	Library	CONCEPT SCHEDULE:	N/A
CATEGORY:	Technology	DESIGN SCHEDULE:	N/A
TOTAL COST:	\$27,000	CONSTRUCTION SCHEDULE:	FY 20/21

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 has 3 SelfCheck systems, which can be used by patrons for convenient self-service checkouts, fine payment, and account management. The SelfChecks offer an engaging user experience that also promotes library services and events. SelfChecks increase the Library's efficiency and are commonplace within public libraries. On average, 6,500 patrons use the SelfChecks each month.

PROJECT SCOPE:

This project includes complete replacement of the 3 SelfCheck systems, including new touchscreens and new integrated computers. The SelfChecks will be a desktop model and can be installed using our existing cabinets.

HISTORY:

The current SelfCheck systems were originally installed in 2007. The computers for the SelfChecks were replaced in 2012 and new monitors were installed in 2016.

FUNDING PARTNERSHIPS:

The library technology reserve could be used to support this project.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Library

YEAR	AMOUNT
FY 20/21	\$27,000
TOTAL:	\$27,000

TRANSPORTATION

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

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

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

STREETS

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

INTERSECTIONS

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

PATHWAYS/BIKEWAYS

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

FUNDING SOURCES

The Road Operating/Gas Tax Fund receives its revenue from a share of the Washington County gasoline tax and a share of the State gasoline tax. The Washington County gasoline tax is a \$0.01/gallon tax on gas sold in the County; apportioned on a per capita basis. The State Highway Trust Fund consists of a gas tax, vehicle registration fees, and weighted mile taxes for heavy vehicles. It is projected to be apportioned to the City at a rate of \$57.61 per capita for FY 2017-18.

Per Oregon Revised Statute (ORS), 1% of State Gas Tax funds are set aside for footpath/bike trail projects; if these funds are not used annually, they may be held for up to ten years in a reserve fund.

The Road Utility Fee Fund is designed to fund maintenance of City streets, including repairing sidewalks, landscape enhancements along the rights-of-way, street tree replacement, and for operational costs of street lights. Revenue for this fund is generated through a monthly utility fee paid by residents and businesses.

The Transportation Development Tax Fund is supported by one-time fees levied against new development within Washington County. The fund pays for capital costs associated with roads and transit to serve new development.

ISSUES FACING TRANSPORTATION

The Transportation System Plan, updated in 2014, identified many projects which have been prioritized and included in this CIP. There are more projects than funding currently available and forecast in future years.

Transportation	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
65th Ave and Hospital: Midblock Crossing			248,000		
95th Ave & Avery St Intersection: Road & Sidewalk		961,000			
118th Ave & Herman Rd Intersection: Add NB Turnlane			605,000		
124th Ave & Future Blake St Signal				852,000	
*Avery St at Boones Ferry: Add Bike Lanes on East Leg (BP5)			133,000		
Blake Street Concept Study: 115th to 124th		100,000			
Boones Ferry Rd & Alabama St: Crossing	320,000				
Boones Ferry Road Sidewalk In-fill (R12) & Bike Lanes	1,664,000				
Garden Corner Curves (105th Ave/Blake St/108th Ave) (R7)	1,239,000	2,108,000			
Grahams Ferry and Dogwood St: Midblock Crossing		241,000			
Hedges Creek Pedestrian Bridge: Upgrade surface (BP6)			114,000		
Herman Rd, 124th Ave to Cipole Rd Improvements (R1)					780,000
*Herman Rd: Widening Tualatin to Teton Rd (R3)	725,000			4,601,000	
Hwy 99W: Pony Ridge to 124th Ave Sidewalks	576,000				
Martinazzi Ave at Sagert St: New Traffic Signal (R35)	2,485,000				
*Martinazzi Ave, Warm Springs to Boones Ferry Rd: Concept Study (R14)				59,000	
Myslony St: 124th to 112th incl. traffic signal @ 124th (R5)			3,255,000		
*Nyberg Street and I-5 Interchange: Bike Lane Improvements (BP13)			27,000		
Sagert St, 72nd to Wampanoag: Pedestrian Connectivity	111,000				
*School Wayfinding Signs (BP1)			83,000		
Transportation System Plan: Mid-term Update	200,000				
Tualatin Rd and Teton Ave: New Traffic Signal (R33)	767,000				
Tualatin Rd: Add Traffic Signs (R38)			23,000		
Tualatin Rd: Sweek Dr. to Community Park Pedestrian Improvements				357,000	
Tual-Sher Rd, Teton to Cipole: Widen to 5 lanes (R20) (County)		5,504,000	6,686,000		
Tual-Sher Rd: Martinazzi Ave to I-5	797,000	823,000	875,000		
Transportation Total	8,884,000	9,737,000	12,049,000	5,869,000	780,000

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

65th Ave and Meridian Hospital: Mid-Block Crosswalk

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$248,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE: FY 21/22
CONSTRUCTION SCHEDULE: FY 21/22

RANKING CRITERIA MET:

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

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

☒ Yes \$ _500/year__ ☐ No

DESCRIPTION: Install new marked enhanced crosswalk across 65th Ave next to Meridian Park Hospital

PROJECT SCOPE:

Design and install new curb ramps and a new marked crosswalk across 65th Ave next to Meridian Park Hospital, with enhancements such as rectangular rapid flashing beacons (RRFBs) and/or a center island.

HISTORY:

This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:

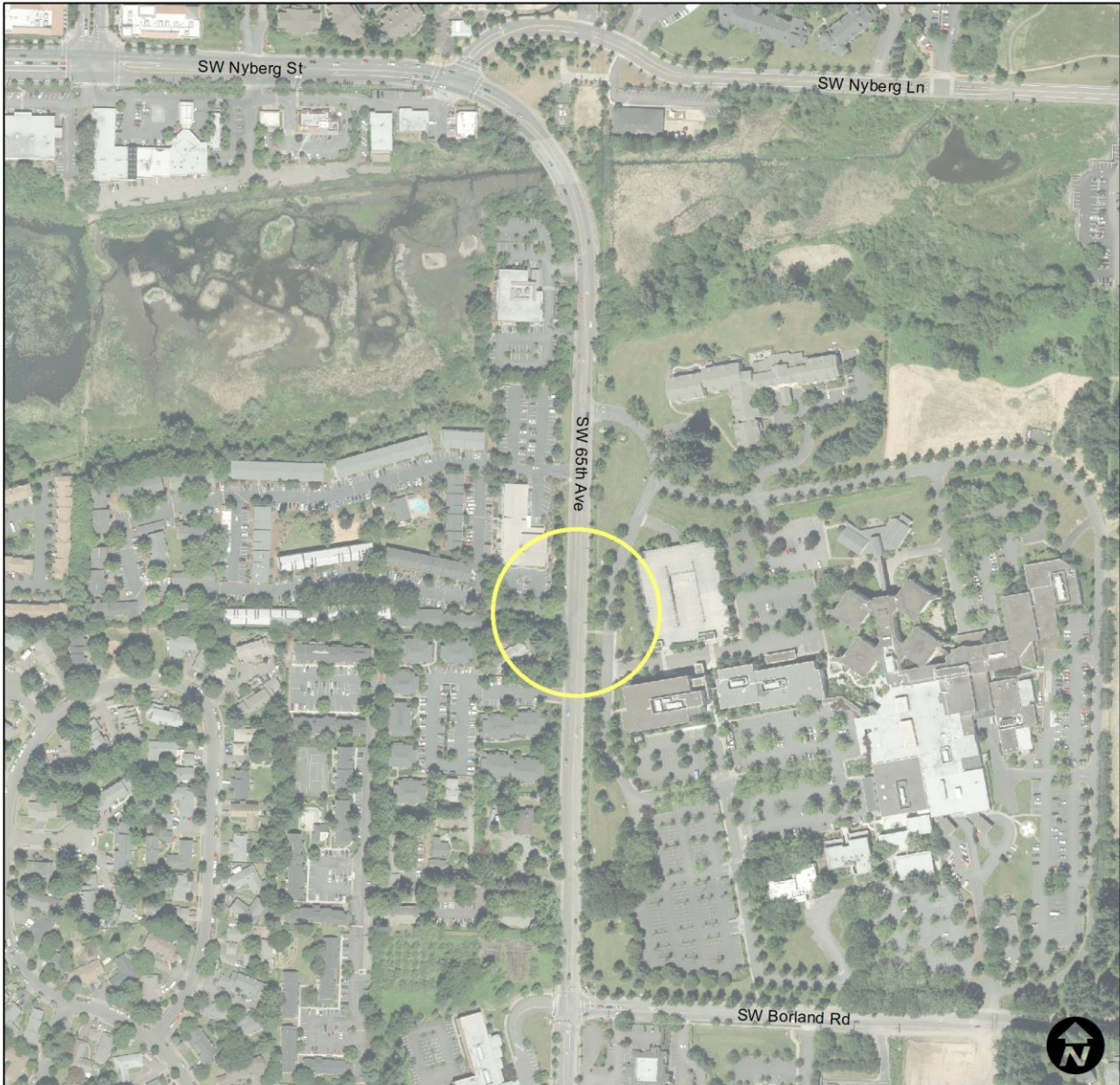
The Washington/Clackamas county line goes down the center of 65th Avenue. Washington County maintains the road by intergovernmental agreement. Both Counties will need to approve the design and construction.

FUNDING SOURCES FOR THIS PROJECT:

Transportation Project (Bond) Fund

YEAR	AMOUNT
FY 21/22	\$248,000
TOTAL:	\$248,000

65th Ave and Meridian Hospital: Mid-Block Crosswalk



95th Ave & Avery St Intersection: Road and Sidewalk

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** _____**CATEGORY:** Transportation**DESIGN SCHEDULE:** _____**TOTAL COST:** \$961,000**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: Roadway and sidewalk improvements in the 95th Ave and Avery St (Tualatin Elementary School) area.

PROJECT SCOPE:

Design and construct roadway and/or sidewalk improvements to improve safety of pedestrians, particularly those walking to and from Tualatin Elementary School.

HISTORY:

This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:

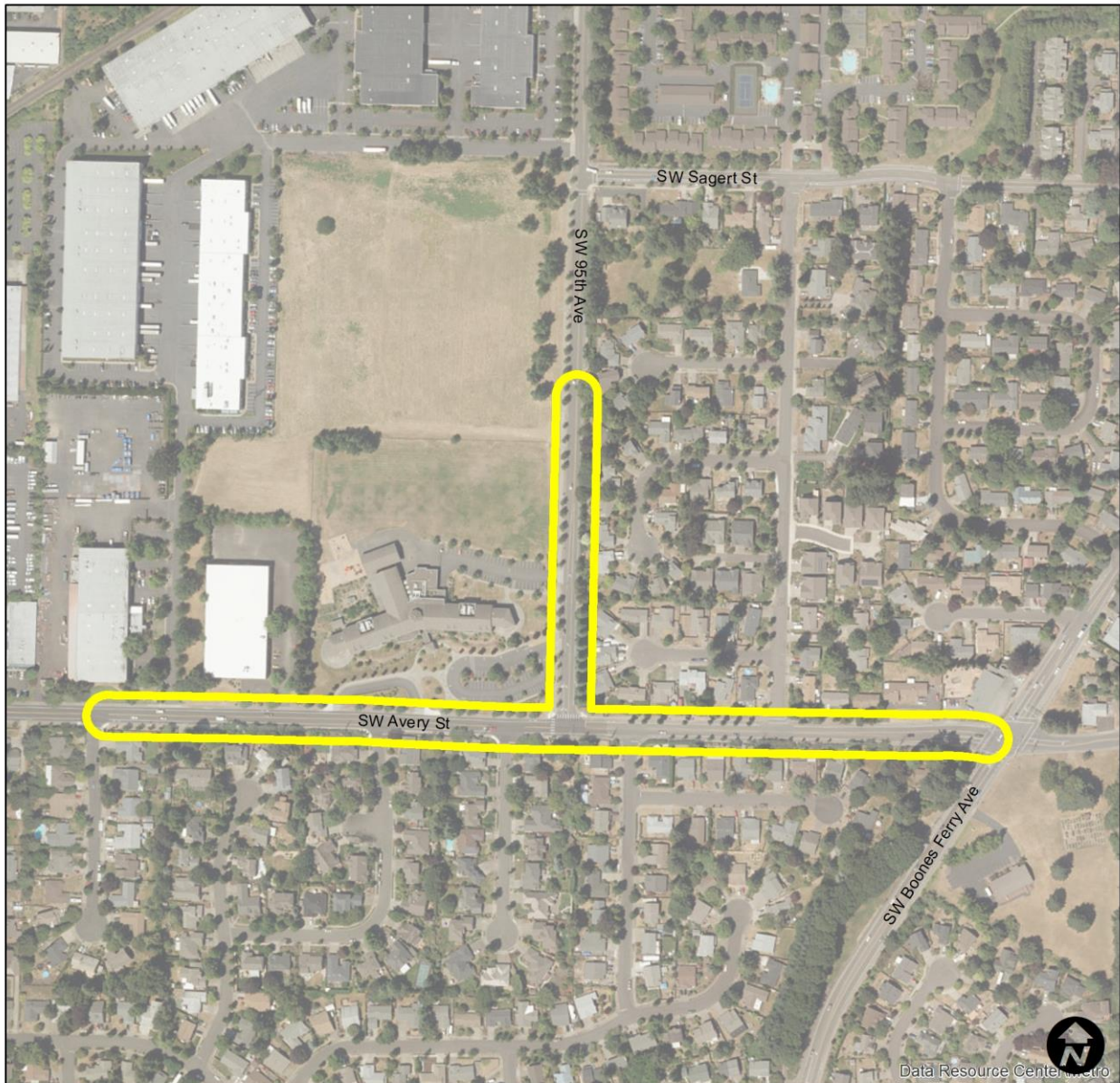
N/A

FUNDING SOURCES FOR THIS PROJECT:

Transportation Project (Bond) Fund

YEAR	AMOUNT
FY 20/21	\$961,000
TOTAL:	\$961,000

95th Ave & Avery St Intersection: Road and Sidewalk



118th Ave & Herman Rd Intersection: Add Turn Lane

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** FY 20/21**CATEGORY:** Transportation**DESIGN SCHEDULE:** FY 20/21 – 21/22**TOTAL COST:** \$605,000**CONSTRUCTION SCHEDULE:** FY 21/22 – 22/23**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:

Update intersection of 118th Avenue with Herman Road to add northbound turn lane.

PROJECT SCOPE:

Design and construct a project to widen the south leg of 118th Avenue at Herman Road to provide an additional turn lane. This would likely include widening an existing rail crossing and acquiring additional right-of-way.

HISTORY:

This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Transportation Project (Bond) Fund

YEAR	AMOUNT
FY 21/22	\$605,000
TOTAL:	\$605,000

118th Ave & Herman Rd Intersection: Add Turn Lane



124th Ave & Future Blake St Signal

DEPARTMENT: Public Works**CATEGORY:** Transportation**TOTAL COST:** \$852,000**CONCEPT SCHEDULE:****DESIGN SCHEDULE:** FY 22/23**CONSTRUCTION SCHEDULE:** FY 22/23**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:

Build traffic signal at the intersection of 124th Avenue at the future extension of Blake Street.

PROJECT SCOPE:

Design and construct a new traffic signal at the new intersection of the recently-constructed 124th Ave with the future extension of Blake St along with or after the future Blake St construction.

HISTORY:

This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:

Depending on the timing of this project, part or all of this project may be funded by private development.

FUNDING SOURCES FOR THIS PROJECT:

Transportation Project (Bond) Fund

YEAR	AMOUNT
FY 22/23	\$852,000
TOTAL:	\$852,000

124th Ave & Future Blake St Signal



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

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$133,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE: FY 21/22
CONSTRUCTION SCHEDULE: FY 21/22

RANKING CRITERIA MET:

☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transp. System Plan (BP5)

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

☐ Yes \$ _____ ☒ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

Outside Funded

YEAR	AMOUNT
FY 21/22	\$133,000
TOTAL:	\$133,000

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



Blake Street Concept Study: 115th to 124th

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** FY 20/21**CATEGORY:** Transportation**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:

Preliminary planning and conceptual design of the future Blake Street between 115th Ave and 124th Avenue.

PROJECT SCOPE:

The City may hire a consultant to lead this concept study, depending on available staff capacity.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Road Operating/Gas Tax Fund

YEAR

FY 20/21

TOTAL:

AMOUNT

\$100,000

\$100,000

Blake Street Concept Study: 115th to 124th



Boones Ferry Rd & Alabama St: Crossing

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$320,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE: FY 19/20
CONSTRUCTION SCHEDULE: FY 19/20

RANKING CRITERIA MET:

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

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

☒ Yes \$_1,000/year___ ☐ No

DESCRIPTION:

Install new marked enhanced crosswalk across Boones Ferry Rd at Alabama St (near Tualatin High School) and connecting sidewalk along Boones Ferry Rd.

PROJECT SCOPE:

Design and install a new marked crosswalk across Boones Ferry Road at its intersection with the Tualatin High School Driveway and the Alabama St path. The crosswalk would have enhancements such as a pedestrian signal and/or beacon and/or a center island. The project may also include connecting sidewalk along Boones Ferry Road.

HISTORY:

This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:

There may be an opportunity to partner with Tigard-Tualatin School District, particularly for work on the District's property to complement this project.

FUNDING SOURCES FOR THIS PROJECT:

Transportation Project (Bond) Fund

YEAR	AMOUNT
FY 19/20	\$320,000
TOTAL:	\$320,000

Boones Ferry Rd & Alabama St: Crossing



Boones Ferry Sidewalk In-fill & Bike Lanes

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$1,664,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE: FY 19/20
CONSTRUCTION SCHEDULE: FY 19/20

RANKING CRITERIA MET:

☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transp. System Plan (R12)

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

☐ Yes \$ _____ ☒ No

DESCRIPTION:

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

PROJECT SCOPE:

According to the Transportation System Plan (2014), there are sidewalk gaps at the south end of Boones Ferry Road approximately 400 feet north of Norwood Road on the west side and approximately 250 feet north of Norwood Road on the east side. Improvements include sidewalk, bike lanes, curb, drainage, minor roadway widening, retaining wall, and landscaping and illumination in the planter stripe. Additional right of way will be needed over the length of the project.

HISTORY:

This expanded project was discussed as part of the Tualatin Moving Forward bond program.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Transportation Project (Bond) Fund

YEAR	AMOUNT
FY 19/20	\$1,664,000
TOTAL:	\$1,664,000

Boones Ferry Sidewalk In-fill & Bike Lanes



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

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$3,747,000

CONCEPT SCHEDULE: 2017
DESIGN SCHEDULE: FY 18/19
CONSTRUCTION SCHEDULE: FY 19/20-20/21

RANKING CRITERIA MET:

☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transp. System Plan R7

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

☒ Yes \$ __500/yr____ ☐ No

DESCRIPTION:

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

PROJECT SCOPE:

New pedestrian and bicycle facilities. Identify factors that contribute to safety concerns and develop possible solutions. This includes design, right of way acquisition and construction.

HISTORY:

The City completed a concept study in 2017 in which the preferred alignment was chosen with extensive public involvement.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Transportation Project (Bond) Fund
Transportation Project (Bond) Fund
Transportation Project (Bond) Fund

YEAR	AMOUNT
FY 18/19	\$400,000
FY 19/20	\$1,239,000
FY 20/21	\$2,108,000
TOTAL:	<u>\$3,747,000</u>

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



Grahams Ferry Rd and Dogwood St: Midblock Crossing

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$241,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE: FY 20/21
CONSTRUCTION SCHEDULE: FY 20/21

RANKING CRITERIA MET:

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

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

☒ Yes \$ _500/year _____ ☐ No

DESCRIPTION:

Install new marked enhanced crosswalk across Grahams Ferry Rd at Dogwood St

PROJECT SCOPE:

Design and install new curb ramps and a new marked crosswalk across Grahams Ferry Road at Dogwood St, with enhancements such as rectangular rapid flashing beacons (RRFBs) and/or a center island.

HISTORY:

This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Transportation Project (Bond) Fund

YEAR	AMOUNT
FY 20/21	\$241,000
TOTAL:	\$241,000

Grahams Ferry Rd and Dogwood St: Midblock Crossing



Hedges Creek Pedestrian Bridge: Upgrade Surface

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

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transp. System Plan BP6

PROJECT TYPE:

- ☐ Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?

- ☐ Yes \$ _____ ☒ No

DESCRIPTION:

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

PROJECT SCOPE:

Replace existing bridge deck, approximately 2,600 square feet.

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Road Operating/Gas Tax Fund

YEAR	AMOUNT
FY 21/22	\$114,000
TOTAL:	\$114,000

Hedges Creek Pedestrian Bridge: Upgrade Surface



Herman Rd: 124th Ave to Cipole Rd Improvements

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$3,195,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE: FY 23/24
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 Road 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.

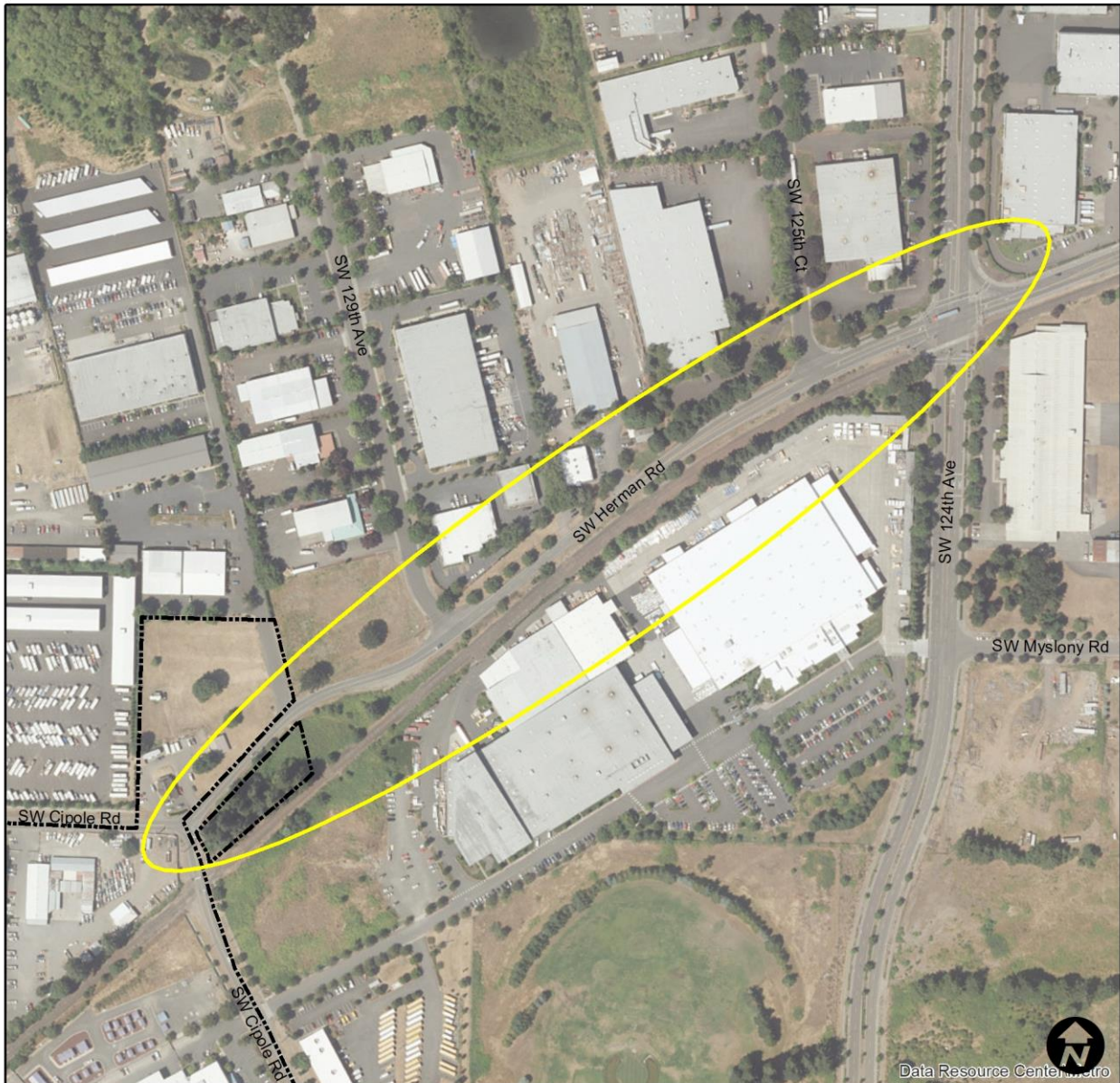
FUNDING PARTNERSHIPS:

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
Transportation Development Tax Fund	FY 23/24	\$780,000
Transportation Development Tax Fund	FY 24/25	<u>\$2,415,000</u>
	TOTAL:	\$3,195,000

Herman Rd: 124th Ave to Cipole Rd Improvements



Herman Rd: Widen from Tualatin to Teton Rd

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$5,326,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE: FY 19/20
CONSTRUCTION SCHEDULE: FY 22/23

RANKING CRITERIA MET:

☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transp. System Plan (R3)

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

☐ Yes \$ _____ ☒ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

The City has been awarded a Regional Flexible Funds Allocation (RFFA) grant for the preliminary engineering of this project. This project is also eligible for Transportation Development Tax funding, included on the TDT approved list as Project #6022. Additional grant funding will be necessary to continue with construction in FY 22/23.

FUNDING SOURCES FOR THIS PROJECT:

RFFA (\$625,000) & MSTIP (\$70,000) Grants
Road Operating/ Gas Tax Fund (RFFA Grant Match)
Grant- Not Secured

YEAR	AMOUNT
FY 19/20	\$695,000
FY 19/20	\$30,000
FY 22/23	\$4,601,000
TOTAL:	\$5,326,000

Herman Rd: Widen from Tualatin to Teton Rd



Hwy 99W: Pony Ridge to 124th Ave Sidewalk

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$576,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE: FY 18/19
CONSTRUCTION SCHEDULE: FY 19/20

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:

New sidewalk or path along Highway 99W from the Pony Ridge neighborhood to 124th Avenue.

PROJECT SCOPE:

Design and construct new sidewalk or path along the northwest side of Highway 99W provide a walking route from the Pony Ridge neighborhood to the signalized crosswalk at 124th Avenue.

HISTORY:

This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Transportation Project (Bond) Fund

YEAR	AMOUNT
FY 19/20	\$576,000
TOTAL:	\$576,000

Hwy 99W: Pony Ridge to 124th Ave Sidewalk



Martinazzi Ave at Sagert St: New Traffic Signal

DEPARTMENT: Public Works**CATEGORY:** Transportation**TOTAL COST:** \$2,485,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** _____**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transp. System Plan R35

PROJECT TYPE:

- ☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

- ☒ Yes \$ 1,000/year ☐ No

DESCRIPTION:

New traffic signal at the intersection of Martinazzi Avenue with Sagert Street.

PROJECT SCOPE:

Design and construct a new traffic signal at the intersection of Martinazzi Ave with Sagert St, along with sidewalk and bike lane improvements.

HISTORY:

This project was nominated through the Tualatin Moving Forward process. It is also included in the 2013 Transportation System Plan.

FUNDING PARTNERSHIPS:

Transportation Development Tax funds will leverage the Tualatin Moving Forward bond funds on this project.

FUNDING SOURCES FOR THIS PROJECT:

Transportation Project (Bond) Fund
Transportation Development Tax Fund

YEAR	AMOUNT
FY 19/20	\$621,000
FY 19/20	<u>\$1,864,000</u>
TOTAL:	\$2,485,000

Martinazzi Ave at Sagert St: New Traffic Signal



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

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** FY 22/23**CATEGORY:** Transportation**DESIGN SCHEDULE:** _____**TOTAL COST:** \$59,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transp. System Plan R14

PROJECT TYPE:

- ☐ Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?

- ☐ Yes \$ _____ ☒ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

This project (as construction) was identified in the 2014 Transportation System Plan.

FUNDING PARTNERSHIPS:

Funding for this concept study, as well as design and construction, have not yet been identified.

FUNDING SOURCES FOR THIS PROJECT:

Outside Funded

YEAR	AMOUNT
FY 22/23	\$59,000
TOTAL:	\$59,000

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



Myslony St: 124th to 112th including Traffic Signal at 124th Ave

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$3,255,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE: FY 21/22
CONSTRUCTION SCHEDULE: FY 21/22

RANKING CRITERIA MET:

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transp. System Plan R5

PROJECT TYPE:

- ☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

- ☒ Yes \$ 1,000/year ☐ No

DESCRIPTION:

Upgrade Myslony Street to urban standards from 112th Avenue to 124th Avenue, including a new traffic signal at 124th Avenue.

PROJECT SCOPE:

Design and construct a complete street improvement along Myslony Street from 112th Ave to 124th Avenue, with sidewalks, bike lanes, stormwater treatment and drainage system, and a new traffic signal at the intersection of Myslony Street with 124th Avenue.

HISTORY:

This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:

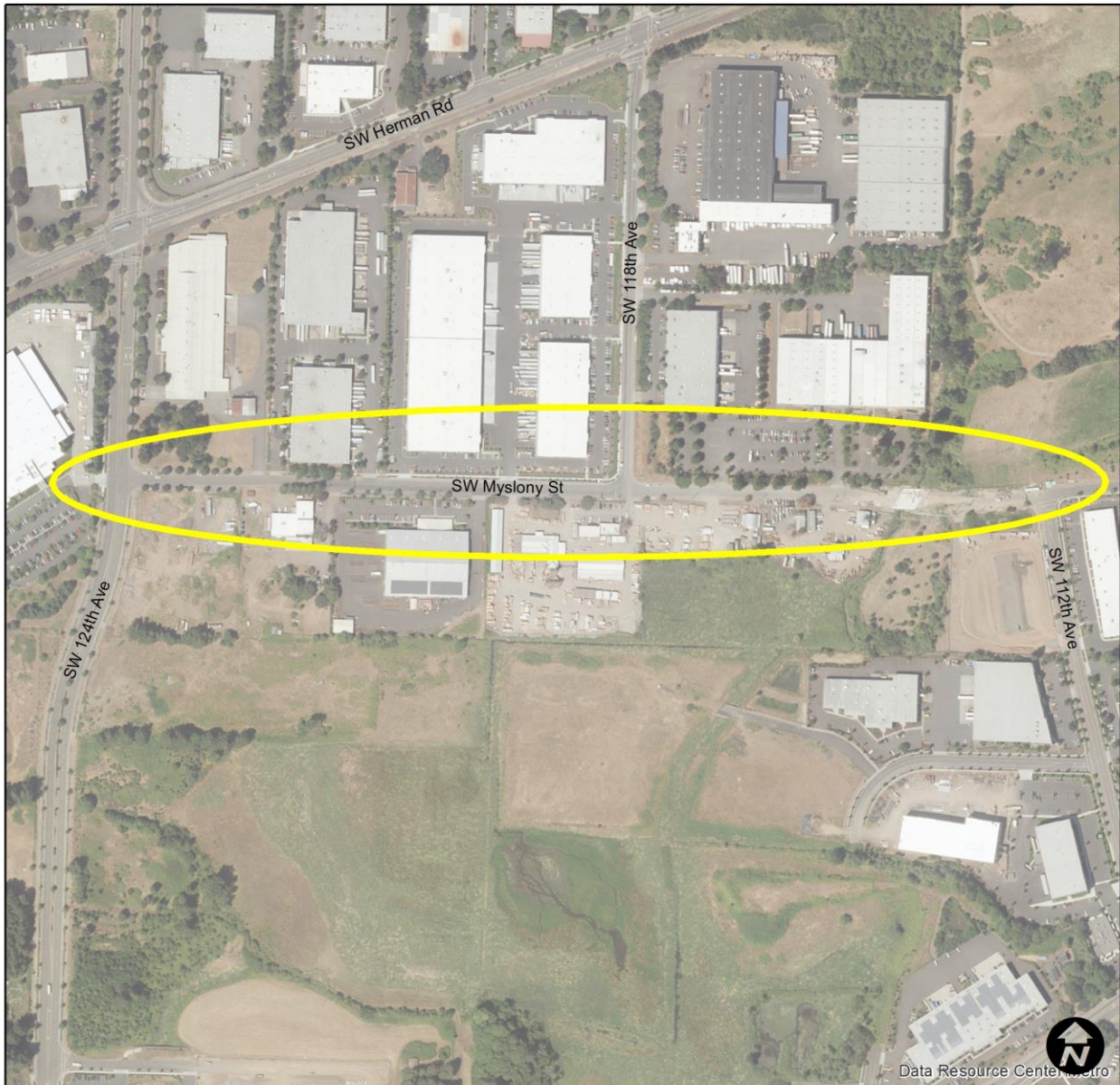
N/A

FUNDING SOURCES FOR THIS PROJECT:

Transportation Project (Bond) Fund

YEAR	AMOUNT
FY 21/22	\$3,255,000
TOTAL:	\$3,255,000

Myslony St: 124th to 112th including Traffic Signal at 124th Ave



Nyberg Street and I-5 Interchange: Bike Lane Improvements

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$27,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: FY 21/22

RANKING CRITERIA MET:

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transp. System Plan BP13

PROJECT TYPE:

- ☐ Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?

- ☒ Yes \$ _____ ☐ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

Outside Funded/Grant

YEAR	AMOUNT
FY 21/22	<u>\$27,000</u>
TOTAL:	\$27,000

ON-GOING COSTS:

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

Nyberg Street and I-5 Interchange: Bike Lane Improvements



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

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$361,000

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 \$ 500/year ☐ No

DESCRIPTION:

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

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

PROJECT SCOPE:

Hire a consultant to design and hire a contractor to construct these improvements. The pedestrian crossing and the sidewalk are being constructed separately.

HISTORY:

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

FUNDING PARTNERSHIPS:

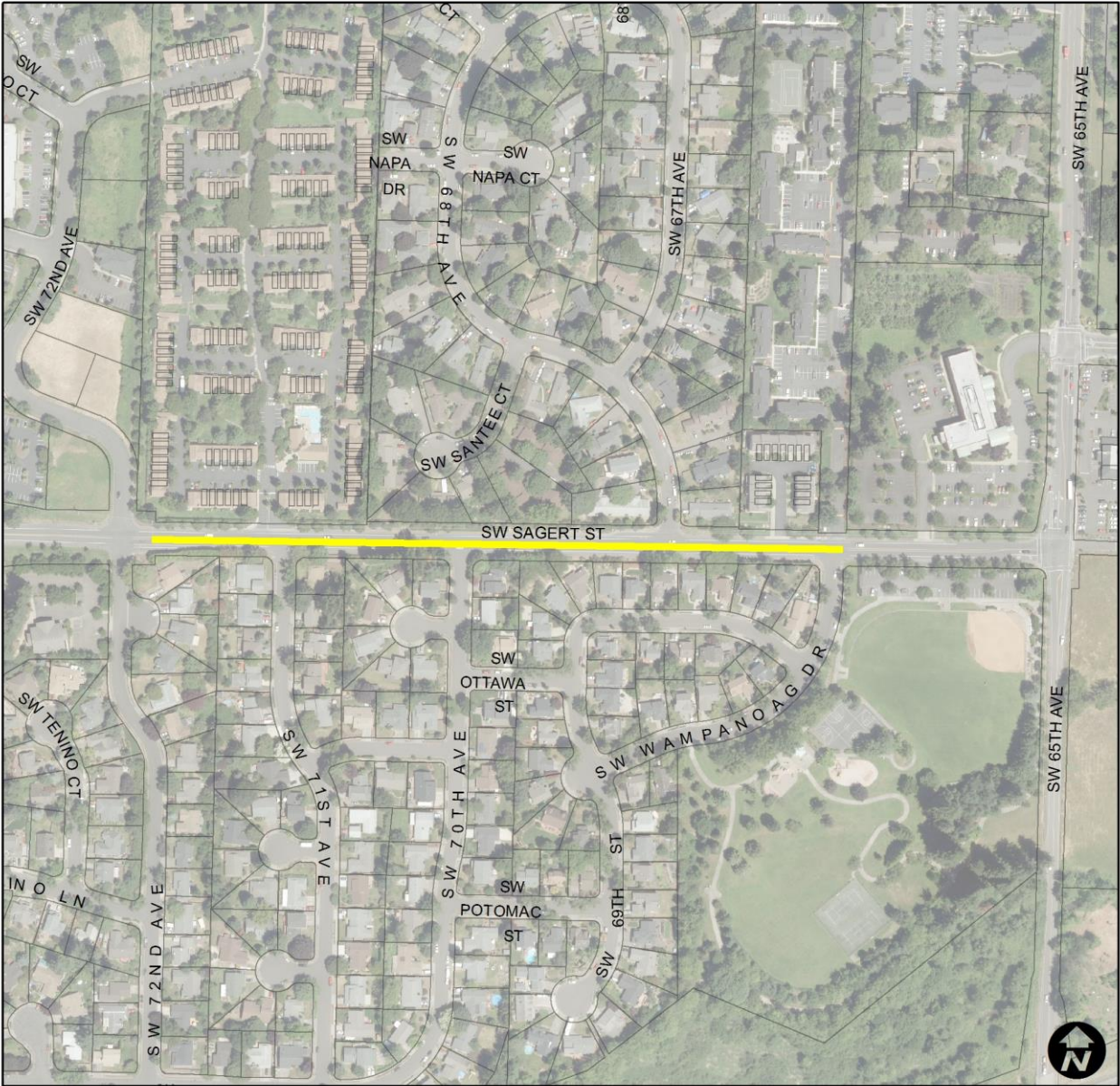
The City was awarded \$211,000 in CDBG funds and \$50,000 of MSTIP Opportunity Funds. The crossing is paid for as a Tualatin Moving Forward bond project.

FUNDING SOURCES FOR THIS PROJECT:

Transportation Project (Bond) Fund (Crossing Only)
MSTIP Opportunity Grant
Community Development Block Grant (CDBG)
Community Development Block Grant (CDBG)

YEAR	AMOUNT
FY 18/19	\$100,000
FY 18/19	\$50,000
FY 18/19	\$100,000
FY 19/20	<u>\$111,000</u>
TOTAL:	\$361,000

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



School Wayfinding Signs

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$83,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transp. System Plan BP1

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

☐ Yes \$ _____ ☒ No

DESCRIPTION:

Provide wayfinding signs for Safe Routes to Schools.

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

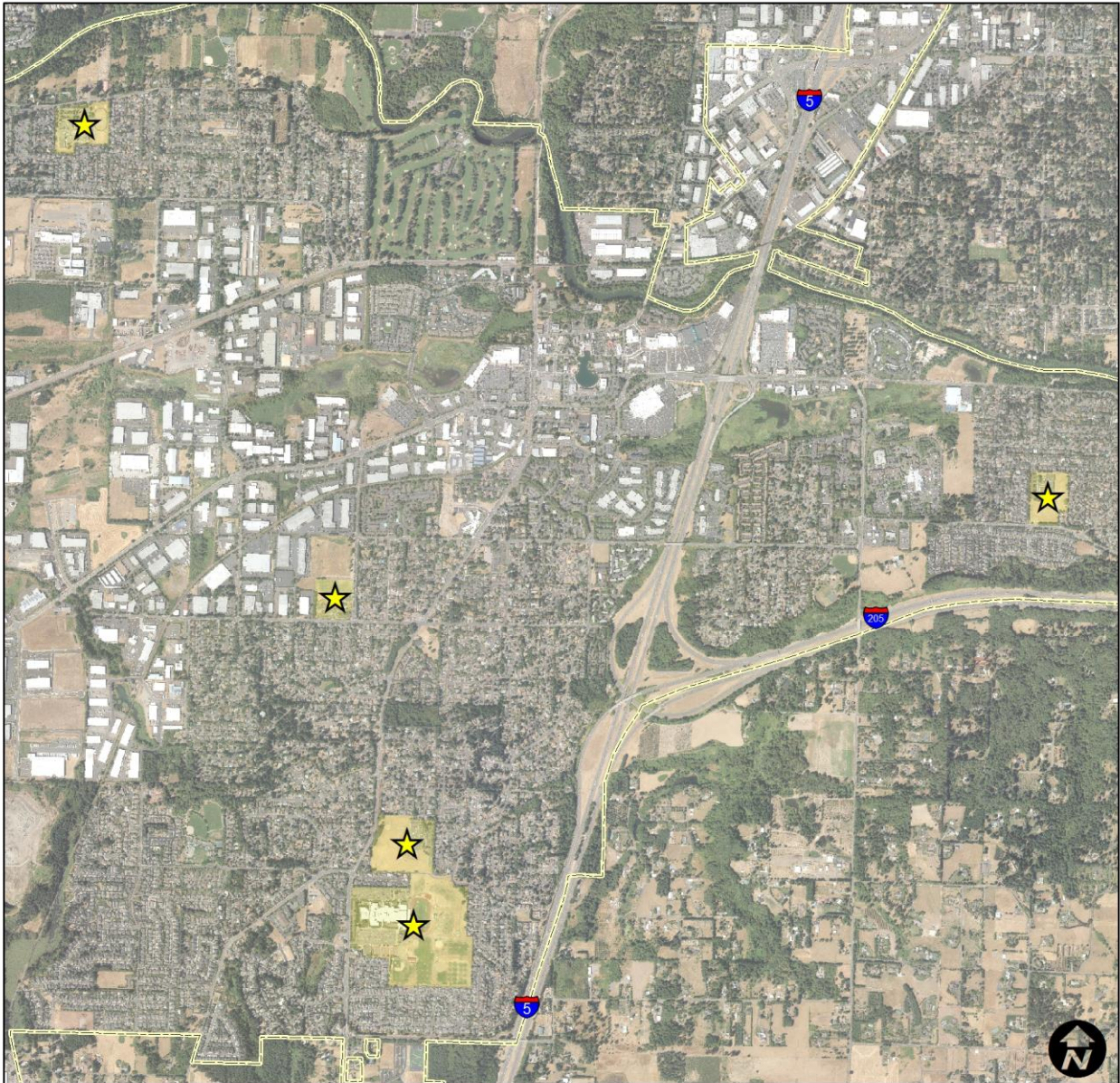
There is potential for active transportation, Safe Routes to School or other outside funding.

FUNDING SOURCES FOR THIS PROJECT:

Outside Funded / Grant

YEAR	AMOUNT
FY 21/22	\$83,000
TOTAL:	\$83,000

School Wayfinding Signs



Transportation System Plan: Mid-term Update

DEPARTMENT: Public Works**CATEGORY:** Transportation**TOTAL COST:** \$200,000**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:**

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Road Operating/Gas Tax Fund

YEAR	AMOUNT
FY 19/20	\$200,000
TOTAL:	\$200,000

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Tualatin Rd and Teton Ave: New Traffic Signal

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$767,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transp. System Plan R33

PROJECT TYPE:

- ☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

- ☒ Yes \$ 1000/year ☐ No

DESCRIPTION:

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

PROJECT SCOPE:

Design and construct a new traffic signal.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

This project is eligible for 75% Transportation Development Tax (TDT) funding as approved on the Washington County TDT project list.

FUNDING SOURCES FOR THIS PROJECT:

Transportation Project (Bond) Fund

YEAR	AMOUNT
FY 19/20	<u>\$767,000</u>
TOTAL:	\$767,000

ON-GOING COSTS:

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

Tualatin Rd and Teton Ave: New Traffic Signal



Tualatin Road: Add Traffic Signs

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$23,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transp. System Plan R38

PROJECT TYPE:

- ☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

- ☐ Yes \$ _____ ☒ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

This project was identified in the 2014 Transportation System Plan.

FUNDING PARTNERSHIPS:

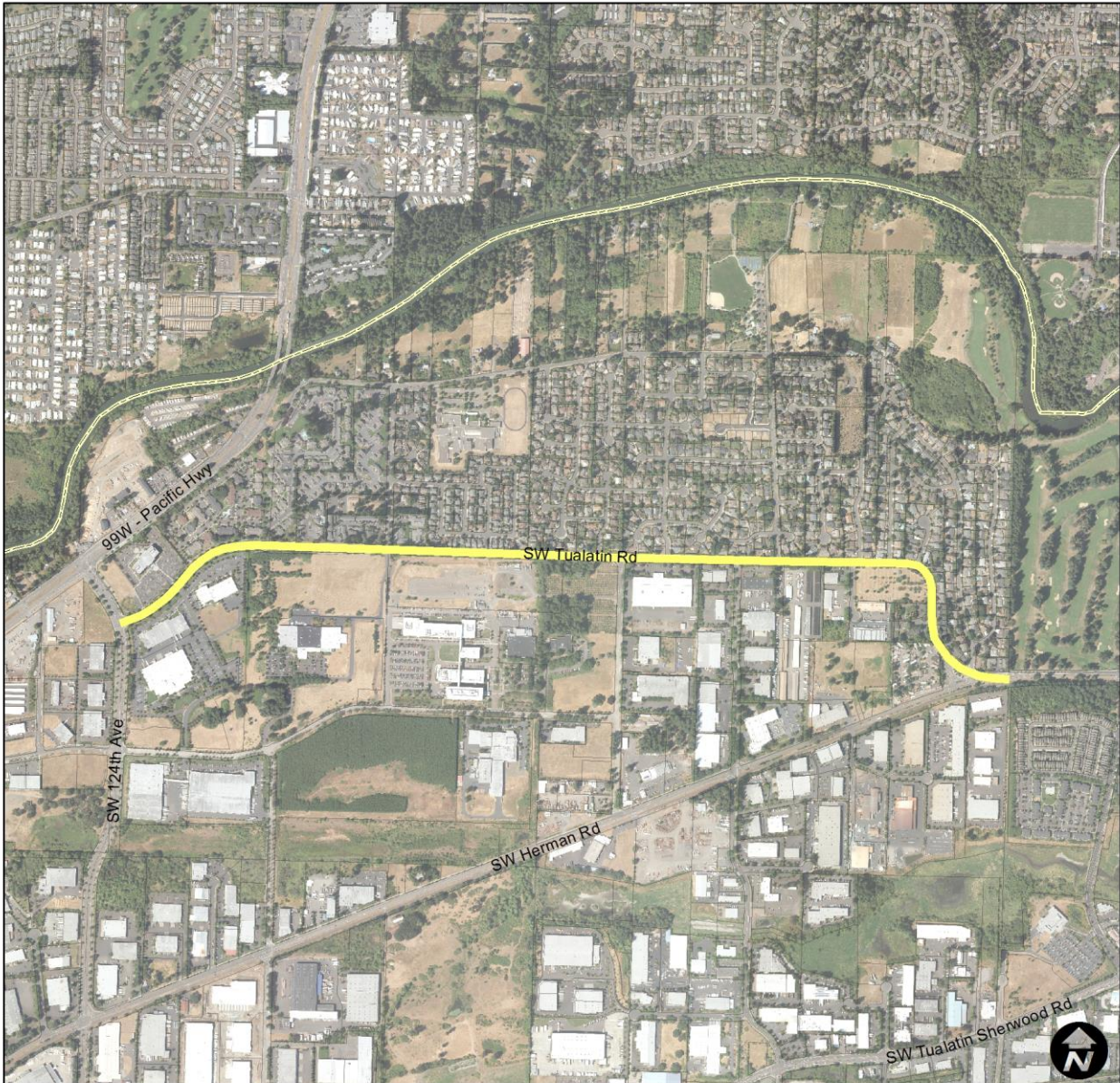
N/A

FUNDING SOURCES FOR THIS PROJECT:

Road Operating/Gas Tax Fund

YEAR	AMOUNT
FY 21/22	\$23,000
TOTAL:	\$23,000

Tualatin Road: Add Traffic Signs



Tualatin Rd: Sweek Dr to Community Park Pedestrian Improvements

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$357,000

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:

Pedestrian improvements along and across Tualatin Rd between Sweek Drive and Tualatin Community Park.

PROJECT SCOPE:

Design and construct pedestrian improvements such as wider sidewalks or pedestrian amenities along Tualatin Rd and crossing improvements to improve walking connections to Tualatin Community Park.

HISTORY:

This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:

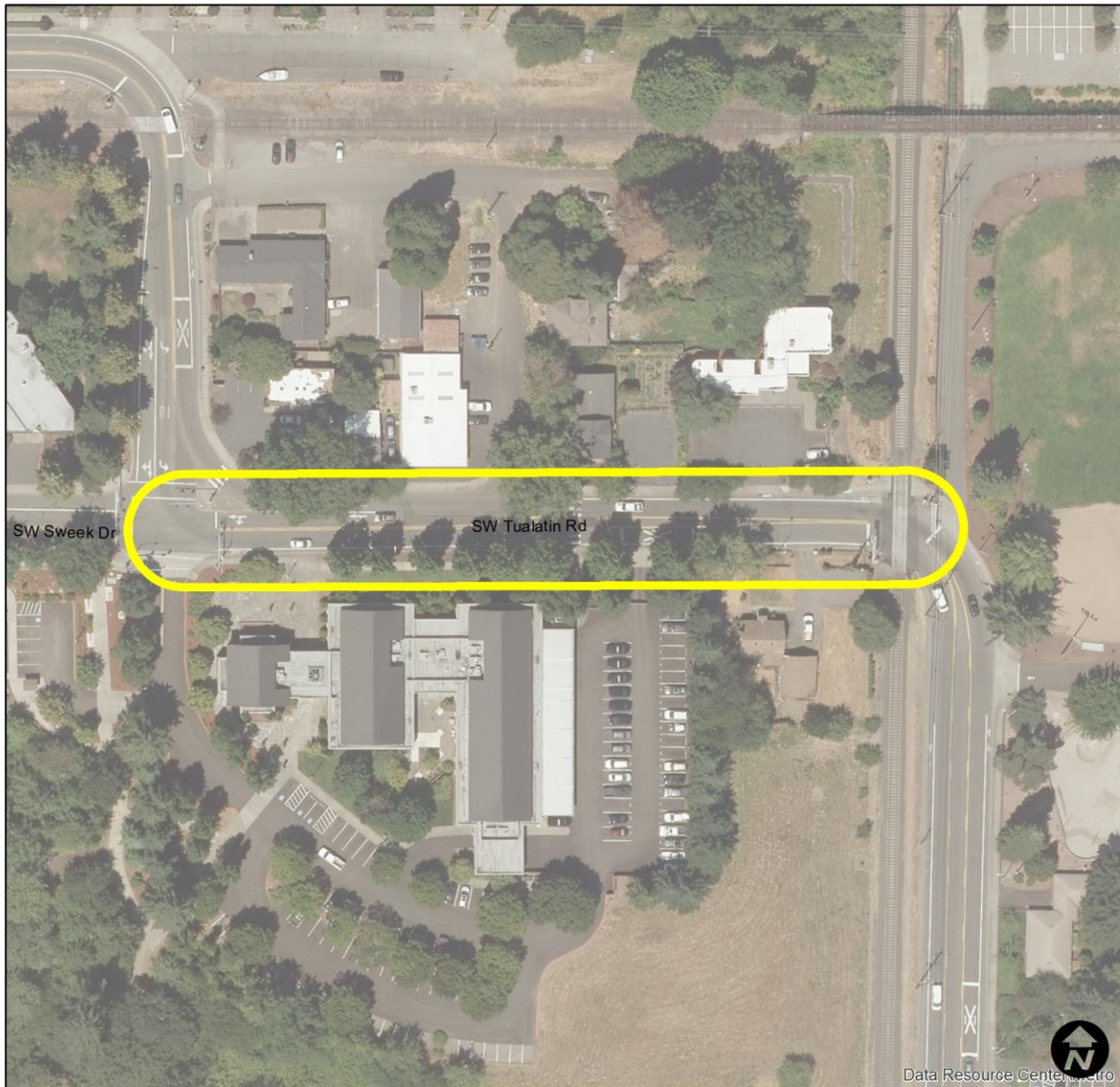
N/A

FUNDING SOURCES FOR THIS PROJECT:

Transportation Project (Bond) Fund

YEAR	AMOUNT
FY 22/23	\$357,000
TOTAL:	\$357,000

Tualatin Rd: Sweek Dr to Community Park Pedestrian Improvements



Tualatin-Sherwood Rd: Teton Ave to Cipole Rd Widening

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$12,190,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE: FY 19/20
CONSTRUCTION SCHEDULE: FY 20/21-21/22

RANKING CRITERIA MET:

☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transp. System Plan R20

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

☐ Yes \$ _____ ☒ No

DESCRIPTION:

This is a Washington County project to design and widen Tualatin-Sherwood Road from Teton Avenue to Cipole Road to five lanes.

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

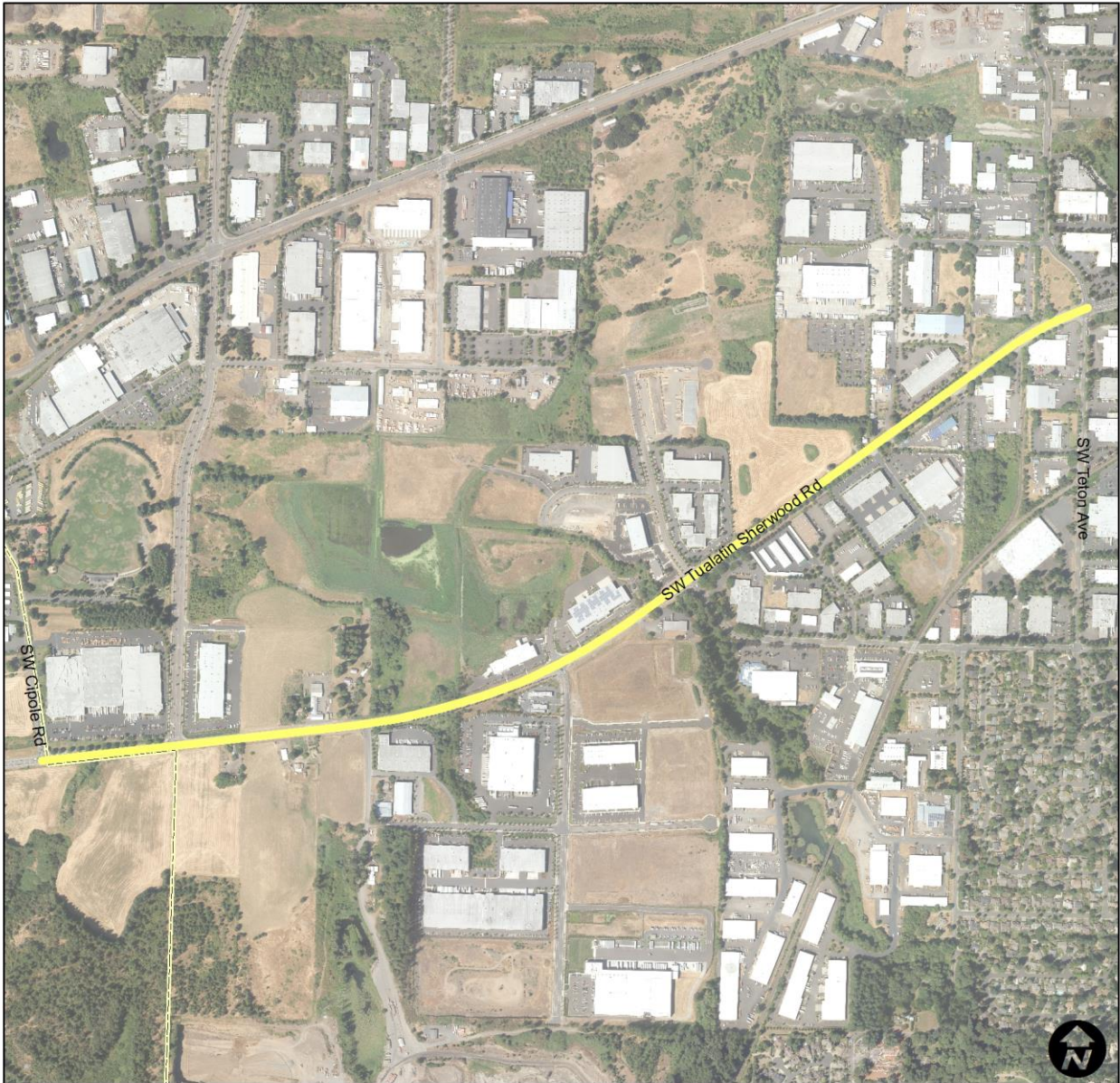
This project is managed and funded by Washington County MSTIP funding. It is included in this CIP because it is an improvement within City limits and it is identified in the Tualatin TSP.

FUNDING SOURCES FOR THIS PROJECT:

Washington County MSTIP / Outside Funded
Washington County MSTIP / Outside Funded

YEAR	AMOUNT
FY 20/21	\$5,504,000
FY 21/22	\$6,686,000
TOTAL:	<u>\$12,190,000</u>

Tualatin-Sherwood Rd: Teton Ave to Cipole Rd Widening



Tualatin-Sherwood Rd: Martinazzi Ave to Interstate 5

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$2,495,000

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: FY 19/20
CONSTRUCTION SCHEDULE: FY 20/21-21/22

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:

Traffic flow, safety, and pedestrian improvements along Tualatin-Sherwood Road between Martinazzi Avenue and Interstate 5.

PROJECT SCOPE:

Design and construct traffic flow, safety, and pedestrian improvements such as an additional eastbound lane, intersection geometry revisions to improve signal traffic efficiency, and improvements for people walking along and across the roads.

HISTORY:

This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:

As Tualatin-Sherwood Road is a County Road, the County would be involved in the design and construction of this project and could be a funding partner.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Transportation Project (Bond) Fund	FY 19/20	\$797,000
Transportation Project (Bond) Fund	FY 20/21	\$823,000
Transportation Project (Bond) Fund	FY 21/22	\$875,000
	TOTAL:	\$2,495,000

Tualatin-Sherwood Rd: Martinazzi Ave to Interstate 5



UTILITIES- SEWER

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

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

FUNDING SOURCES

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

Developers are required to pay a Sewer System Development Charge established by Clean Water Services to cover the costs associated with extending service to new and expanding developments. These funds can be used to construct capital improvements thus increasing the capacity of the system.

ISSUES FACING UTILITIES

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

Regulatory requirements— as new or more stringent regulatory requirements are put into place, changes to the distribution and collection systems are necessary to stay in compliance.

Expansion to serve new development— new development requires new infrastructure be constructed to meet the increasing demands.

An update to the Sewer Master Plan is nearing completion in FY 18/19. Once it is completed, more information and/or projects will be added to this section.

Sewer	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
65th Ave/Nyberg Trunk Repair	207,000				
105th Ave Sewer Upsizing	50,000				
North Martinazzi Trunk: Chelan St to Seminole Trail		662,000			
North Martinazzi Trunk: Seminole Trail to Sagert St				705,000	
Teton Trunk: Manhasset Dr to Spokane Ct				94,000	390,000
Tonquin Loop Sewer				688,000	
Sewer Total	257,000	662,000	0	1,487,000	390,000

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65th Ave/Nyberg Trunk Repair

DEPARTMENT:	Public Works	CONCEPT SCHEDULE:	
CATEGORY:	Utilities- Sewer	DESIGN SCHEDULE:	
TOTAL COST:	\$207,000	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: _____	☐ New/Expansion	

DESCRIPTION:
This is an 18 inch sanitary sewer trunk line that travels through the Nyberg Wetlands. This trunk line services the City from I-5 East. The recently developed Sagert Farms Subdivision and upcoming development on Nyberg Lane will also be serviced by this line.

PROJECT SCOPE:
Identify and construct needed repairs to this line.

HISTORY:
In 2011 the City experienced an SSO (sanitary sewer overflow) in the Nyberg wetlands due to the blockage of this 18 inch trunk line. Investigation revealed that a structural defect allowed a tree root to penetrate the line and collect FOG (fats-oil-and grease), resulting in the blockage. Since that time this line has been on a six-month Hot Spot Maintenance schedule.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	YEAR	AMOUNT
Sewer Fund	FY 19/20	\$207,000
	TOTAL:	\$207,000

65th Ave/Nyberg Trunk Repair



105th Ave Sewer Upsizing

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** _____**CATEGORY:** Utilities- Sewer**DESIGN SCHEDULE:** _____**TOTAL COST:** \$50,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Sewer Master Plan (prelim.)

PROJECT TYPE:

- ☐ Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?

- ☐ Yes \$ _____ ☒ No

DESCRIPTION:

Replace existing sewer pipe with needed larger 15 inch sewer pipe.

PROJECT SCOPE:

Design and replace existing 12 inch sewer pipe with needed larger 15 inch sewer pipe while the area is under construction for the Garden Corner Curves project.

HISTORY:

This project is identified in the sanitary sewer master plan as part of the 103rd Avenue Sewer project. This is only part of the scoped project. The remaining portion will be completed when it is needed for additional capacity.

FUNDING PARTNERSHIPS:

Because this is an expansion of the pipe greater than 12 inches, Clean Water Services will reimburse the City for this cost.

FUNDING SOURCES FOR THIS PROJECT:

Sewer SDC Fund

YEAR

FY 19/20

TOTAL:**AMOUNT**

\$50,000

\$50,000

105th Ave Sewer Upsizing



North Martinazzi Trunk: Chelan St to Seminole Trail

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** _____**CATEGORY:** Utilities- Sewer**DESIGN SCHEDULE:** _____**TOTAL COST:** \$662,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Sewer Master Plan (prelim.)

PROJECT TYPE:

- ☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

- ☐ Yes \$ _____ ☒ No

DESCRIPTION:

This is the upstream phase of a two phase project to increase the diameter of the existing concrete trunk line to accommodate future flows (with or without Basalt Creek). This project is needed when flow at MH SSF 0464 (just south of Avery Street) exceeds 1,100 GPM, which will occur by 2023 with existing growth (no Basalt Creek Planning Area) or when Basalt Creek Planning Area is constructed and pump stations 1 and 6 reach full capacity. Pump stations 1 and 6 serve the northeast quadrant of Basalt Creek east of Boones Ferry Road and north of Greenhill Lane. This project is located under streets within public right of way.

PROJECT SCOPE:

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

HISTORY:

This project is identified in the Sewer Master Plan nearing completion in FY 18/19.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Sewer SDC Fund

YEAR

FY 20/21

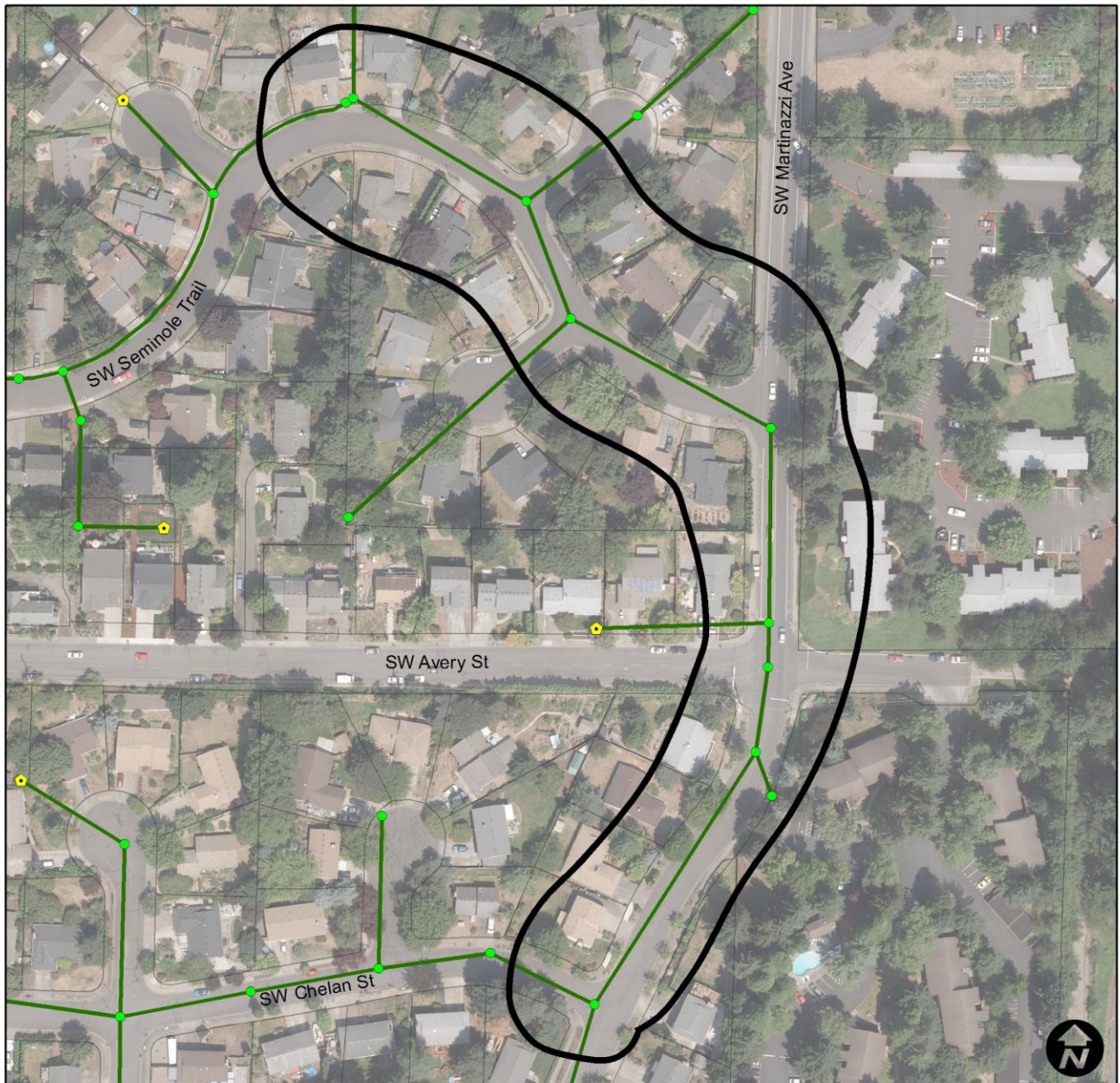
TOTAL:

AMOUNT

\$662,000

\$662,000

North Martinazzi Trunk: Chelan St to Seminole Trail



North Martinazzi Trunk: Seminole Trail to Sagert St

DEPARTMENT:	Public Works	CONCEPT SCHEDULE:	_____
CATEGORY:	Utilities- Sewer	DESIGN SCHEDULE:	_____
TOTAL COST:	\$705,000	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: <u>Sewer Master Plan (prelim.)</u>	☒ New/Expansion	

DESCRIPTION:
This is the downstream phase of a two phase project to increase the diameter of the existing concrete trunk line to accommodate future flows (with or without Basalt Creek). This project is needed when flow at MH SSF 0464 (just south of Avery Street) exceeds 1,100 GPM, which will occur by 2023 with existing growth (no Basalt Creek Planning Area) or when Basalt Creek Planning Area is constructed and pump stations 1 and 6 reach full capacity. Pump stations 1 and 6 serve the northeast quadrant of Basalt Creek east of Boones Ferry Road and north of Greenhill Lane. This project is primarily located in public easements on private property.

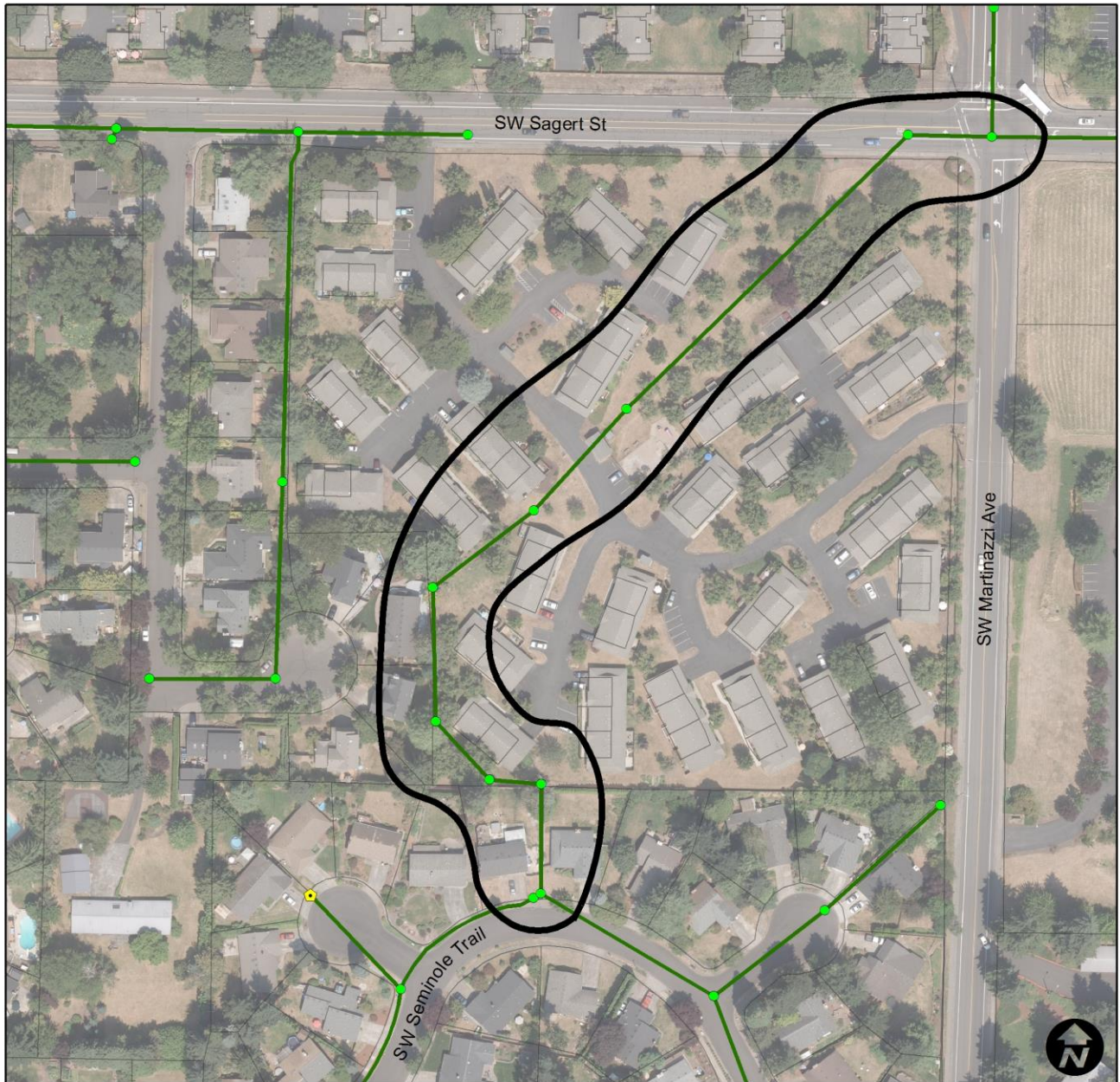
PROJECT SCOPE:
Upsize existing 12-inch trunk line to 15-inches approximate length, 1126 feet with manholes. Alignment begins at SW Seminole Trail at Manhole SSF-0557 where the sewer enters an easement between two homes. The alignment continues in an easement between homes and through the green space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

HISTORY:
This project is identified in the Sewer Master Plan nearing completion in FY 18/19.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	YEAR	AMOUNT
Sewer SDC Fund	FY 22/23	<u>\$705,000</u>
	TOTAL:	\$705,000

North Martinazzi Trunk: Seminole Trail to Sagert St



Teton Trunk: Manhasset Dr to Spokane Ct

DEPARTMENT:	Public Works	CONCEPT SCHEDULE:	_____
CATEGORY:	Utilities- Sewer	DESIGN SCHEDULE:	_____
TOTAL COST:	\$484,000	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: Sewer Master Plan (prelim.)	☒ New/Expansion	

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

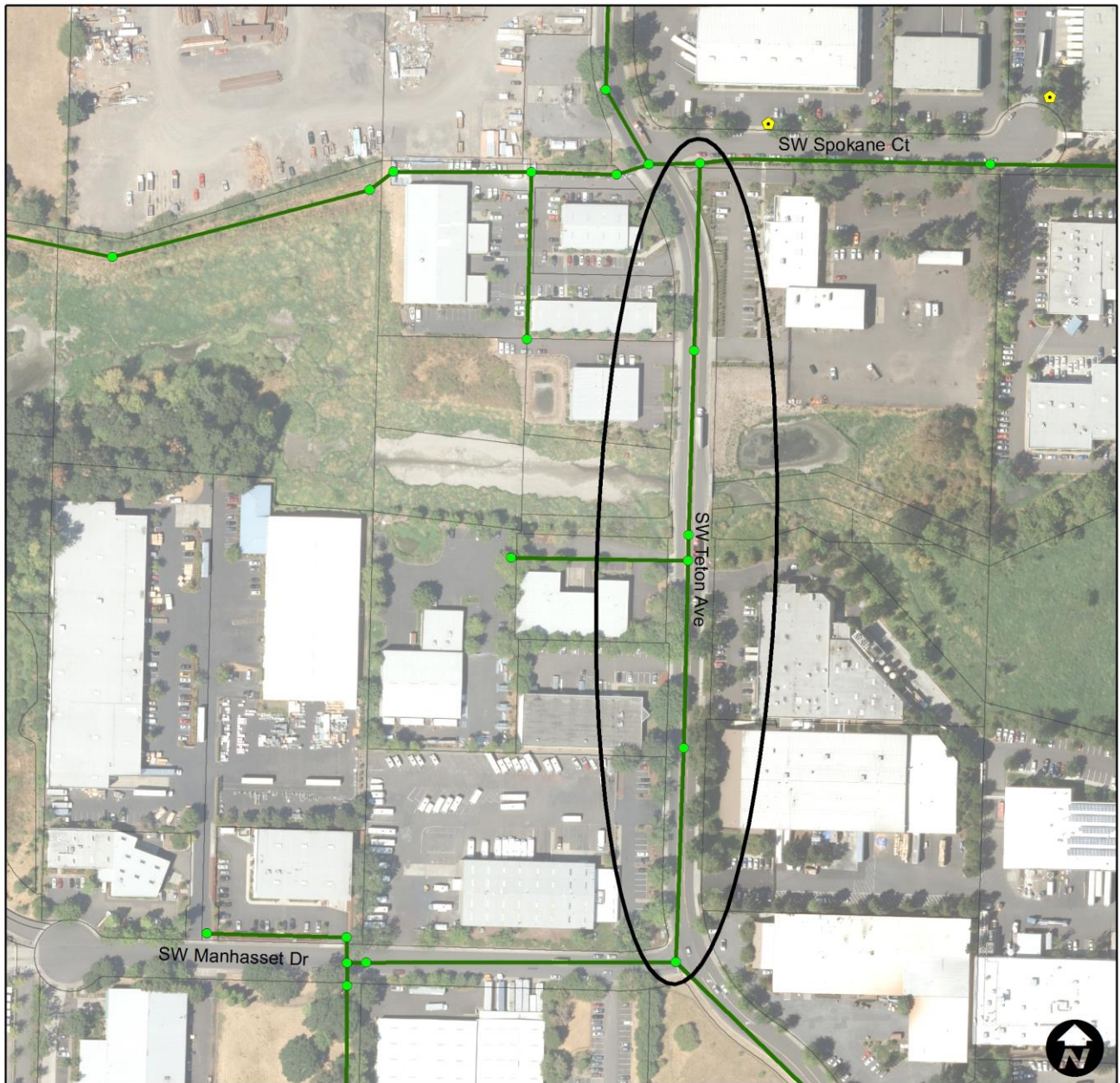
PROJECT SCOPE:
Upsize 660 feet of existing 10-inch pipe and 571 feet of existing 12-inch pipe to 15 inches with 6 manholes. The alignment begins at Manhole SSF-2004 at Manhasset and Teton and travels north along Teton to Manhole SSF-1859 at Spokane Street.

HISTORY:
This project is identified in the Sewer Master Plan nearing completion in FY 18/19.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	YEAR	AMOUNT
Sewer SDC Fund	FY 22/23	\$94,000
Sewer SDC Fund	FY 23/24	\$390,000
	TOTAL:	<u>\$484,000</u>

Teton Trunk: Manhasset Dr to Spokane Ct



Tonquin Loop Sewer

DEPARTMENT: Public Works
CATEGORY: Utilities- Sewer
TOTAL COST: \$688,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☒ Master Plan: Sewer Master Plan (prelim.)

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

☐ Yes \$ _____ ☒ No

DESCRIPTION:

Build 2,170 feet of 10 inch sanitary sewer service in the Basalt Creek Planning Area to serve new commercial and residential development.

PROJECT SCOPE:

When the area near SW Tonquin Road develops, provide system development charge (SDC) credits to the developer for the expanded capacity in this service line beyond what is required for the development.

HISTORY:

The Basalt Creek Planning Area consists of 847 acres between the cities of Tualatin (to the north) and Wilsonville (to the south). It is primarily within Washington County, with a very small portion in the southwest corner located in Clackamas County. The construction timeline of this sewer extension depends on both the construction of a pump station and development progress in the western portion of the planning area.

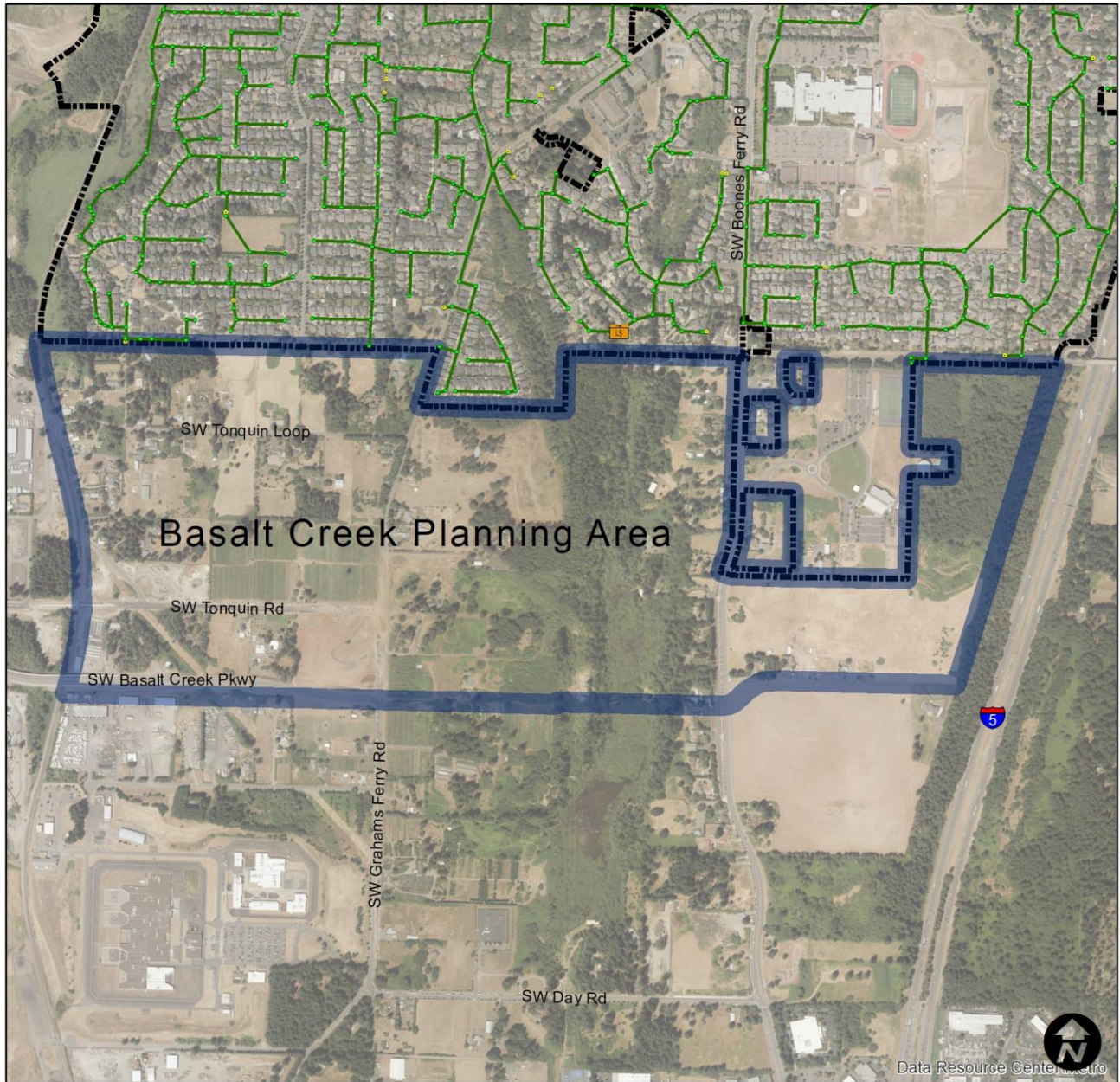
FUNDING PARTNERSHIPS:

Most of the sanitary sewer in the Basalt Creek Planning Area will be 8-inch pipes installed by developers. Because this section needs to be 10 inch, the City would provide system development charge credits for the cost difference between 8 and 10 inches.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Sewer SDC Fund	FY 22/23	\$61,000
Outside Funded (Developer)	FY 22/23	<u>\$627,000</u>
	TOTAL:	\$688,000

Tonquin Loop Sewer



UTILITIES- STORMWATER

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

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

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

FUNDING SOURCES

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

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

ISSUES FACING UTILITIES

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

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

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

Storm	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
89th Ave Water Quality Retrofit					300,000
Grahams Ferry Rd and Ibach St: Upgrade Stormwater Outfall				235,000	
Nyberg Creek at Martinazzi Ave Assessment	200,000				
Sequoia Ridge Water Quality Facility	107,000				
Sweek Dr/Emery Zidell Pond B		110,000			
Storm Total	307,000	110,000	0	235,000	300,000

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89th Avenue Water Quality Retrofit

DEPARTMENT: Public Works
CATEGORY: Utilities- Storm
TOTAL COST: \$300,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

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:

This project shall provide a new stormwater quality treatment system at an existing outfall near the Hedges Creek Wetland for 28.9 acres of contributing drainage area to address water quality retrofit objectives referenced in CWS' NPDES permit. This project is located north of the SW 89th Ave and SW Tualatin-Sherwood Rd intersection near the Hedges Green Retail Center.

PROJECT SCOPE:

Survey the existing grade and pipe conditions. Evaluate, design, and install a new stormwater quality treatment system to capture and treat the discharge from the existing 48-inch diameter storm line and contributing drainage area discharging to the Hedges Creek Wetland. This project may require easement acquisition to optimize the layout and maximize stormwater capture.

HISTORY:

The upstream stormwater collection system discharges to Hedges Creek wetland and has no water quality treatment. Clean Water Services' (CWS) NPDES Stormwater Permit requires retrofit of stormwater systems in partner jurisdictions to provide water quality treatment. The upstream stormwater conveyance system is relatively shallow with minimal slope while the water surface elevation in the wetlands at the outfall is relatively high. Garbage and other debris often wash into the wetland from this outfall location.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Storm SDC Fund

YEAR	AMOUNT
FY 23/24	\$ 300,000
TOTAL:	\$300,000

89th Avenue Water Quality Retrofit



Grahams Ferry Rd & Ibach St: Upgrade Outfall

DEPARTMENT: Public Works
CATEGORY: Utilities- Storm
TOTAL COST: \$235,000

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:

Two stormwater outfalls currently discharge untreated stormwater to Hedges Creek. As part of the MS4 permit, stormwater outfalls are required to be retrofitted to provide water quality. This project will retrofit and/or upsize an existing public stormwater quality facility to handle additional flows from adjacent and untreated storm lines. The discharge for these existing storm lines will be rerouted from their current paths so that stormwater flows into the upgraded water quality facility.

PROJECT SCOPE:

Design and develop a stormwater quality treatment system to accommodate untreated stormwater from existing 27-inch and 42-inch stormwater lines. This may involve upsizing the existing and adjacent public water quality facility and bringing the untreated storm lines into the existing facility; designing a new public water quality facility large enough to capture and treat the stormwater from the existing stormwater outfalls; or a combination of upsizing the existing facility and adding another, smaller water quality facility at the outfalls.

HISTORY:

There exists both a 42" and a 27" stormwater outfall which discharges untreated stormwater into Hedges Creek, northwest of an existing public water quality facility, located at 9702 SW Ibach St. The current water quality facility is classified as an Extended Dry Basin and it accepts flow from an 18" storm line. At this time, the existing facility is not tied into the two larger untreated lines and would not have enough capacity to handle the additional flow if they were diverted into it, so the facility would need to be upsized in order to increase its treatment capacity.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Storm Drain Fund

YEAR	AMOUNT
FY 22/23	\$235,000
TOTAL:	\$235,000

Grahams Ferry Rd & Ibach St: Upgrade Outfall



Nyberg Creek at Martinazzi Ave Assessment

DEPARTMENT: Public Works
CATEGORY: Utilities- Storm
TOTAL COST: \$200,000

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:

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

PROJECT SCOPE:

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

If it can be demonstrated in Phase 1 that Nyberg Creek water surface elevations are lowered by proposed activities, this Phase 2 will evaluate whether the drop in water surface is sufficient to affect surface flooding via collection system on Martinazzi Road and Tualatin-Sherwood Road. Phase 3 would be to prepare draft legal descriptions of necessary easements for completion of the project. Phase 4 will construct improvements identified and designed in phases 1-3.

HISTORY:

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

FUNDING PARTNERSHIPS:

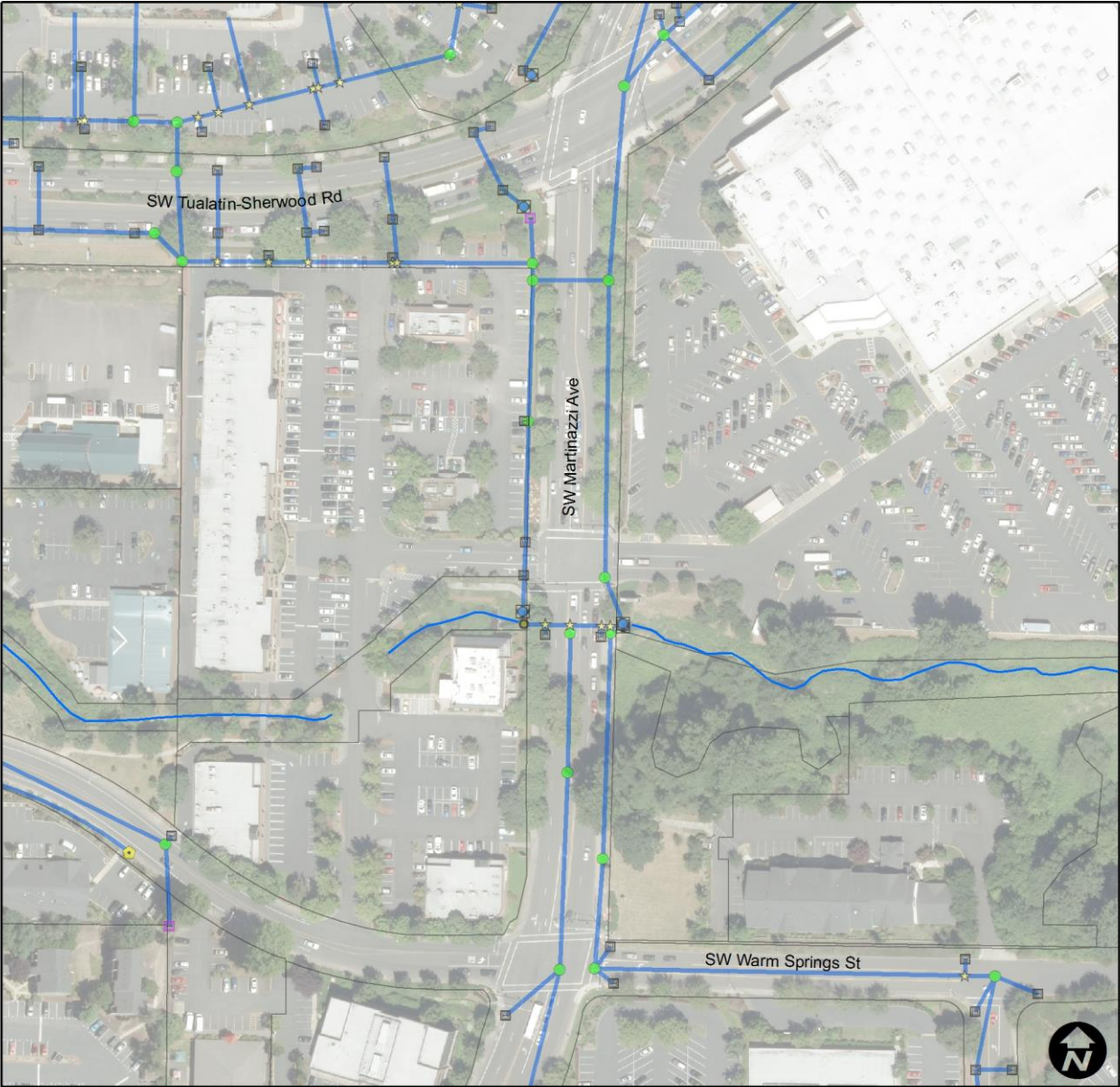
N/A

FUNDING SOURCES FOR THIS PROJECT:

Storm Drain Fund

YEAR	AMOUNT
FY 19/20	\$200,000
TOTAL:	\$200,000

Nyberg Creek at Martinazzi Ave Assessment



Sequoia Ridge Water Quality Facility

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

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: FY 18/19
CONSTRUCTION SCHEDULE: FY 19/20

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 in the Sequoia Ridge Subdivision.

PROJECT SCOPE:

Survey the current grade, pipe inverts, emergency spillway, and evaluate the condition of the existing irrigation system. Remove large trees, vegetation, debris, and sediment to approved As-Built plans. Regrade facility and reestablish pipe inverts, as needed, to match As-Built plans. Install new irrigation system to ensure proper coverage for the establishment of new vegetation. Develop new planting plan and revegetate facility according to current Clean Water Services planting requirements for an Extended Dry Basin.

HISTORY:

Project resulted from City staff performing annual inspections on all of the City's public water quality facilities. Since 2014, and with each subsequent inspection, it has been determined that this public water quality facility is severely degraded and needs significantly more work than routine maintenance could provide. The project is intended to rehabilitate this facility to its originally intended design criteria in order to meet compliance with Clean Water Services stormwater quantity and quality requirements.

FUNDING PARTNERSHIPS:

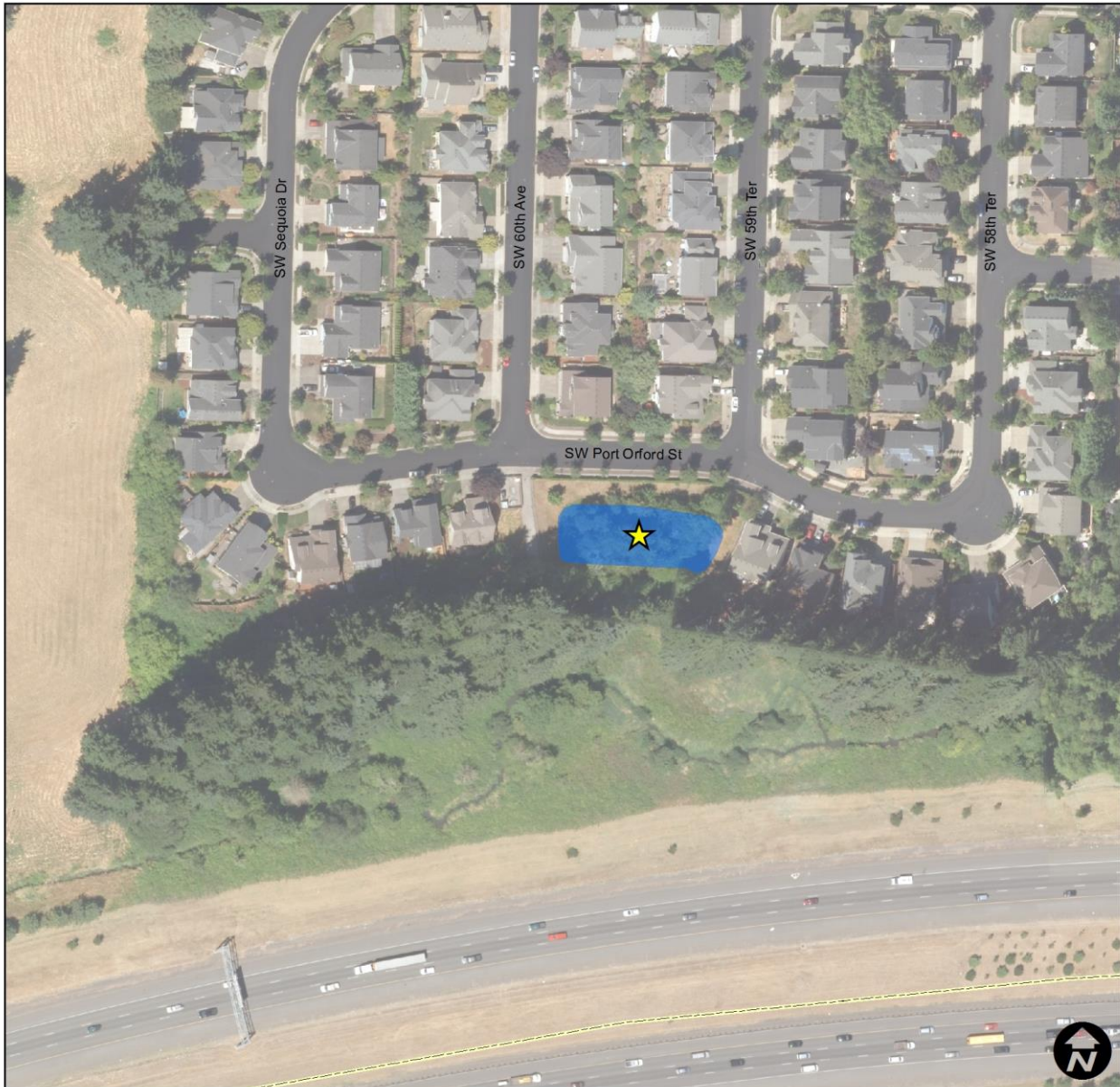
N/A

FUNDING SOURCES FOR THIS PROJECT:

Storm Drain Fund

YEAR	AMOUNT
FY 19/20	\$107,000
TOTAL:	\$107,000

Sequoia Ridge Water Quality Facility



Sweek Drive/Emery Zidell Pond B

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** _____**CATEGORY:** Utilities- Storm**DESIGN SCHEDULE:** _____**TOTAL COST:** \$110,000**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 existing public water quality facility located on the south side of SW Sweek Drive (Sweek Drive/Emery Zidell Pond) is no longer functioning properly as a water quality facility and needs to be reconstructed and re-vegetated.

PROJECT SCOPE:

Survey, design, and reconstruct the existing water quality facility.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Storm Drain Fund

YEAR

FY 20/21

TOTAL:

AMOUNT

\$110,000

\$110,000

Sweek Drive/Emery Zidell Pond B



UTILITIES- WATER

Tualatin's water supply comes from the Bull Run Watershed and the Columbia Southshore Wellfield systems which are unfiltered systems. The City purchases the water from the City of Portland and distributes it to Tualatin residents.

The City's distribution system contains 111 miles of water lines ranging from four to 36 inches in diameter, five reservoirs, three pump stations, and over 6,600 water connections.

FUNDING SOURCES

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

Developers are required to pay a Water System Development Charge to cover the costs associated with extending service to new and expanding developments. These funds can be used to construct capital improvements thus increasing the capacity of the system.

ISSUES FACING UTILITIES

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

Regulatory requirements— as new or more stringent regulatory requirements are put into place, changes to the distribution and collection systems are necessary to stay in compliance.

Expansion to serve new development— new development requires new infrastructure be constructed to meet the increasing demands.

An update to the Water Master Plan is underway in FY 18/19. Once it is completed, more information and/or projects may be added to this section.

Water	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
ASR Well Rehabilitation			373,000		
B Level Pump Station (PS-1)		1,046,000			
Blake Street to 115th Avenue: Install 12" Water Pipe	427,000				
Boones Ferry Rd: Fire Hydrants (P-5)				114,000	
Childs Rd, Crossing I-5: Replace AC Pipe (P-1 (1))					1,211,000
Leveton Dr: Complete Loop System for Fire Flow (P-4)			170,000		
Norwood Rd Tanks: New Water Line to Tanks (P-8)			1,148,000		
SCADA System Improvements (M-1)	186,000				
Tual-Sher Rd Waterline to B Level		164,000	636,000		
Water Reservoirs: A1 Exterior/Interior Coating Replacement		720,000			
Water Reservoirs: A2 Interior Coating Replacement			330,000		
Water Reservoirs: B2 Exterior Coating Replacement	659,000				
Water Reservoirs: B2 Interior Coating Replacement		600,000			
Water Total	1,303,000	2,530,000	2,657,000	114,000	1,211,000

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ASR Well Rehabilitation

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$373,000

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:

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

PROJECT SCOPE:

Inspect, clean and treat the ASR well. Replace Baski valve if necessary.

HISTORY:

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

FUNDING PARTNERSHIPS:

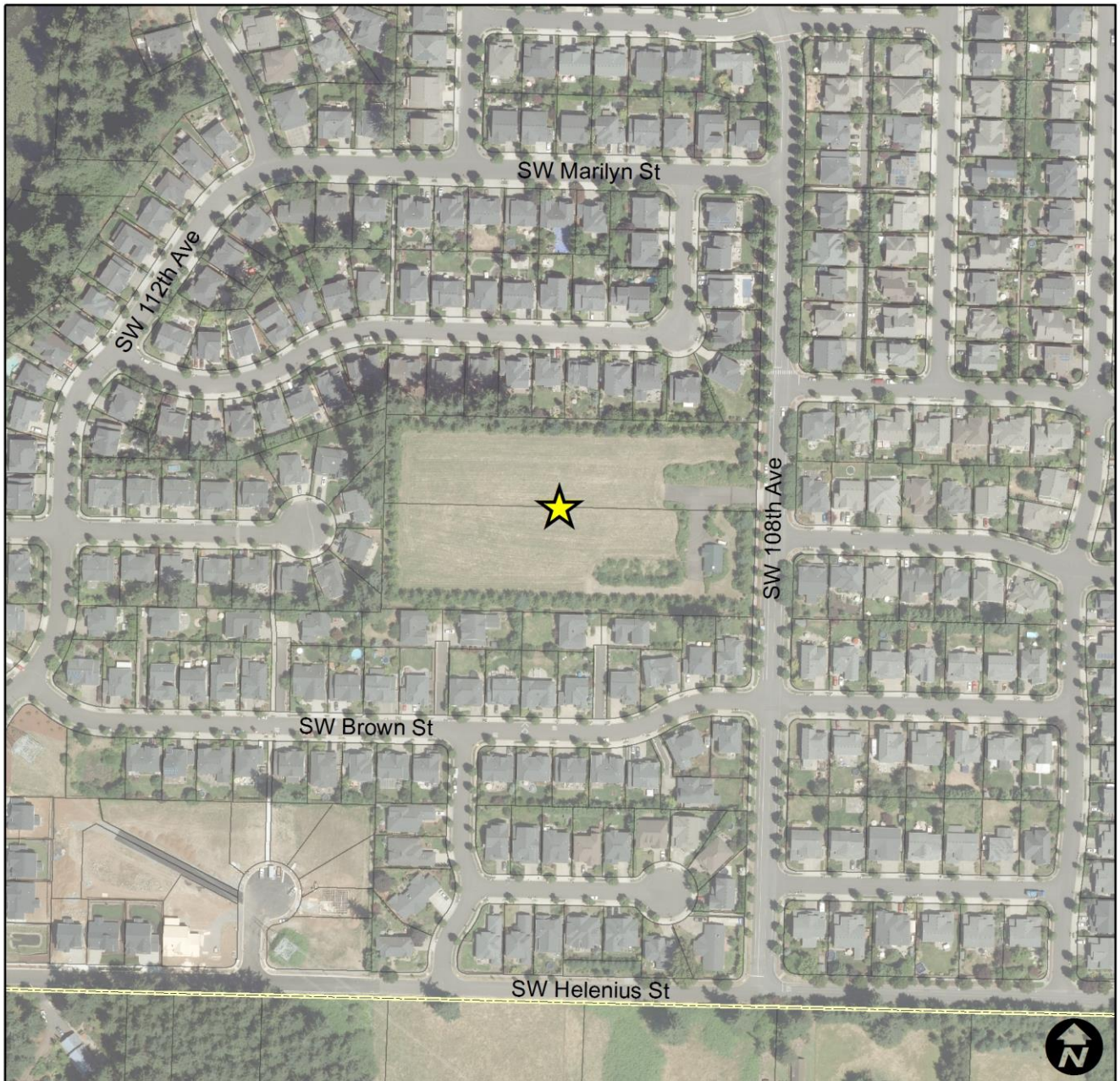
N/A

FUNDING SOURCES FOR THIS PROJECT:

Water Fund

YEAR	AMOUNT
FY 21/22	\$373,000
TOTAL:	\$373,000

ASR Well Rehabilitation



B Level Pump Station

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$1,046,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☒ Service Delivery Need
☒ Master Plan: Water Master Plan PS-1

PROJECT TYPE:

☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

☒ Yes \$ 500/year ☐ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Water SDC Fund

YEAR	AMOUNT
FY 20/21	<u>\$1,046,000</u>
TOTAL:	\$1,046,000

ON-GOING COSTS

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

B Level Pump Station



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

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$427,000

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:

Construction of approximately 1,300 linear feet of 12-inch diameter piping to connect the existing dead-end line in 115th Street to the line in Blake Street to the east at the edge of Rogers Park subdivision. This project will alleviate an existing water pressure issue in this dead-end line.

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

This project is eligible for 36% system development charge funding.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund (64%)	FY 19/20	\$273,000
Water SDC Fund (36%)	FY 19/20	154,000
	TOTAL:	<u>\$427,000</u>

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



Boones Ferry Rd: Fire Hydrants

DEPARTMENT:	Public Works	CONCEPT SCHEDULE:	_____
CATEGORY:	Utilities- Water	DESIGN SCHEDULE:	_____
TOTAL COST:	\$114,000	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: <u>Water Master Plan P-5</u>	☒ New/Expansion	

DESCRIPTION:
Install fire hydrants on SW Boones Ferry Road to improve fire flow capacity at the Tualatin High School site.

PROJECT SCOPE:
Install three fire hydrants.

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

FUNDING PARTNERSHIPS:
This project is eligible for 36% system development charge funding.

FUNDING SOURCES FOR THIS PROJECT:		YEAR	AMOUNT
Water Fund		FY 22/23	\$73,000
Water SDC Fund		FY 22/23	\$41,000
		TOTAL:	\$114,000

Boones Ferry Rd: Fire Hydrants



Childs Rd, Crossing I-5: Replace AC Pipe

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$1,211,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- ☐ Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?

- ☐ Yes \$ _____ ☒ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

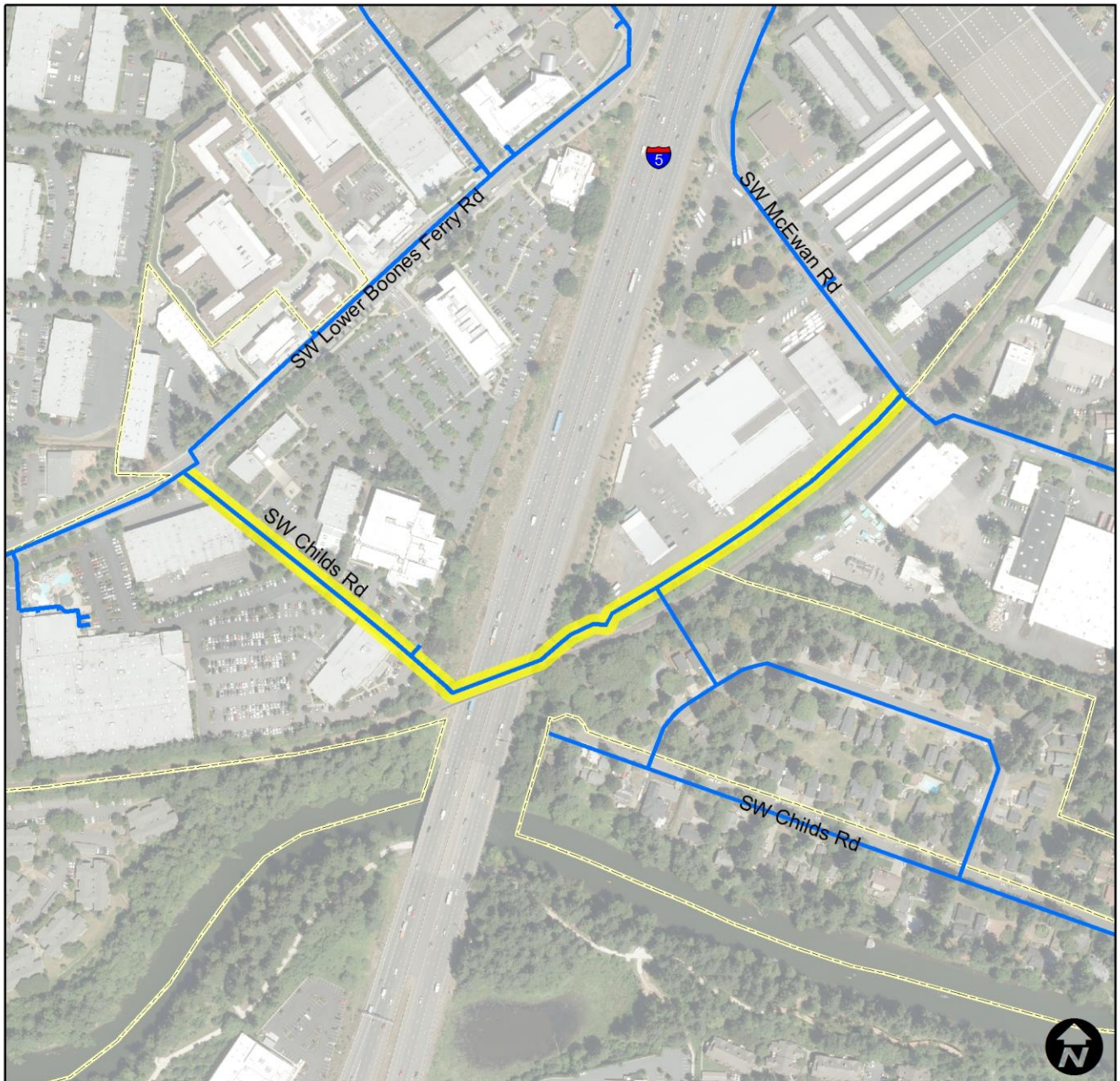
This project is eligible for SDC funds for 36% of the project cost.

FUNDING SOURCES FOR THIS PROJECT:

Water Fund
Water SDC Fund

YEAR	AMOUNT
FY 23/24	\$775,000
FY 23/24	\$436,000
TOTAL:	<u>\$1,211,000</u>

Childs Rd, Crossing I-5: Replace AC Pipe



Leveton Dr: Complete Loop System for Fire Flow

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$170,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Water Master Plan P-4

PROJECT TYPE:

- ☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

- ☐ Yes \$ _____ ☒ No

DESCRIPTION:

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

PROJECT SCOPE:

Survey, design, and construct a 12-inch diameter water main.

HISTORY:

This project is identified in the 2013 Water Master Plan.

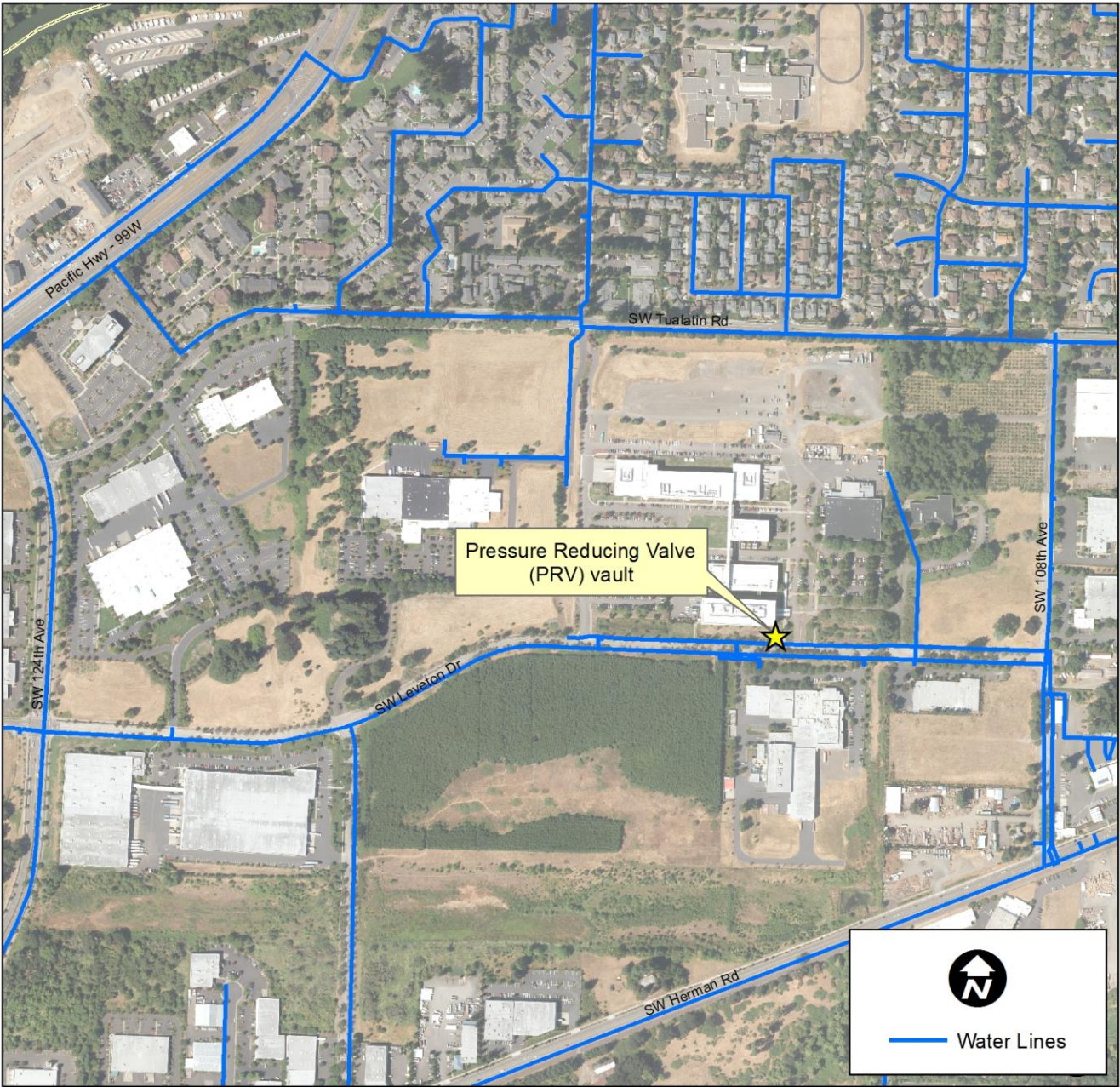
FUNDING PARTNERSHIPS:

This project is eligible for 36% system development charge funding.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 21/22	\$109,000
Water SDC Fund	FY 21/22	\$61,000
	TOTAL:	<u>\$170,000</u>

Leveton Dr: Complete Loop System for Fire Flow



Norwood Rd Tanks: New Water Line to Tanks

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$1,148,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Water Master Plan P-8

PROJECT TYPE:

- ☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

- ☐ Yes \$ _____ ☒ No

DESCRIPTION:

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

PROJECT SCOPE:

Hire a consultant to design and a contractor to build this new water line.

HISTORY:

This project is identified in the 2013 Water Master Plan.

FUNDING PARTNERSHIPS:

This project is eligible for 36% system development charge funding.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 21/22	\$735,000
Water SDC Fund	FY 21/22	\$413,000
	TOTAL:	<u>\$1,148,000</u>

Norwood Rd Tanks: New Water Line to Tanks



SCADA System Improvements

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$186,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Water Master Plan M-1

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:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 19/20	\$119,000
Water SDC Fund	FY 19/20	\$67,000
	TOTAL:	<u>\$186,000</u>

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Tualatin-Sherwood Waterline to B Level

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$800,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Related to PS-1

PROJECT TYPE:

- ☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

- ☐ Yes \$ _____ ☒ No

DESCRIPTION:

This project will provide transmission piping from a proposed B Level Pump Station near A2 Reservoir (shown as PS-1 in the 2013 Water Master Plan) to connect the A Level Reservoir to B Level service area. This project is timed to coincide with a County road project along Tualatin-Sherwood Road that is already funded and planned for this timeframe (construction currently planned for FY 21/22).

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

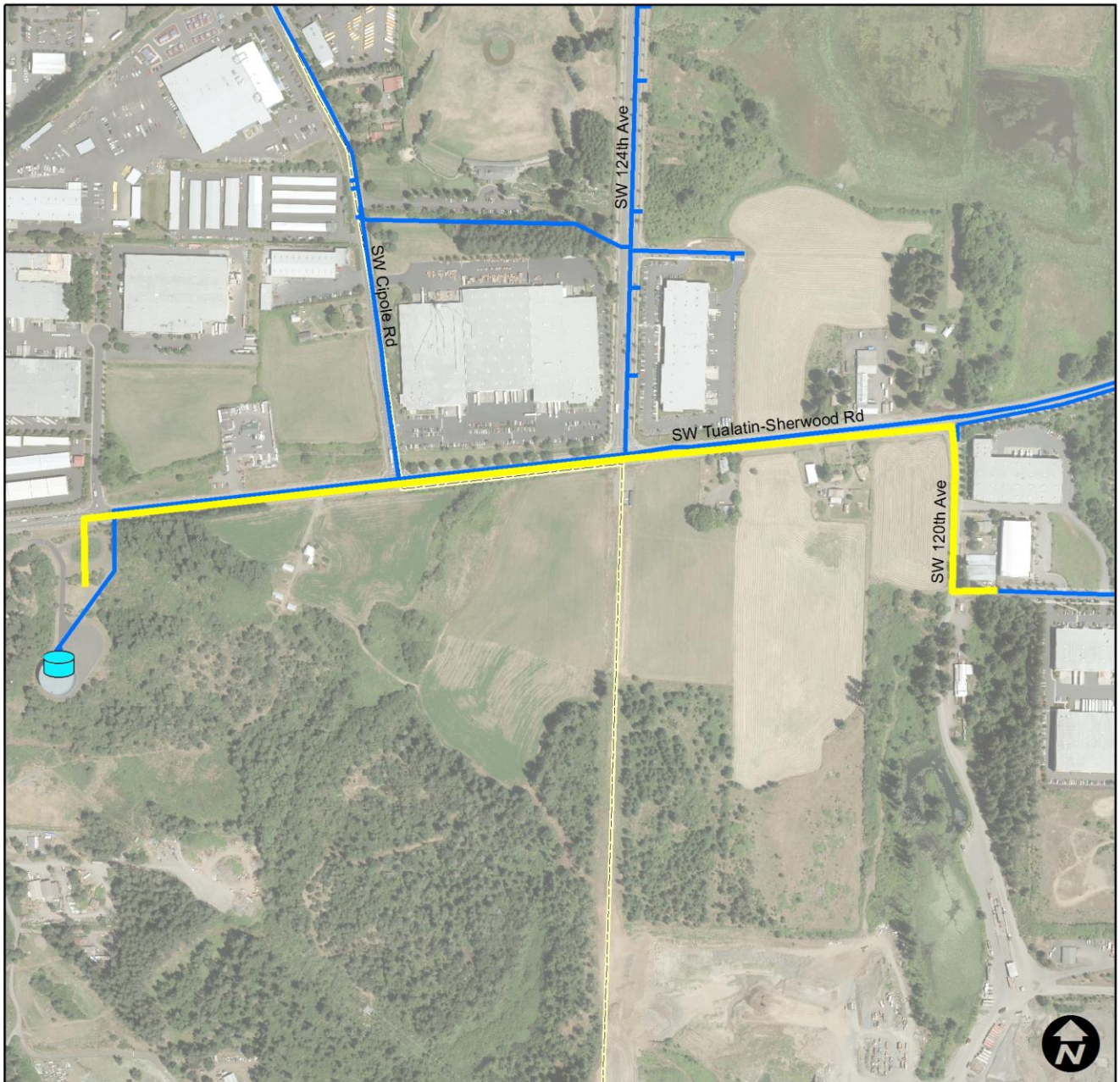
N/A

FUNDING SOURCES FOR THIS PROJECT:

Water Fund (Design)
Water Fund (Construction)

YEAR	AMOUNT
FY 20/21	\$164,000
FY 21/22	636,000
TOTAL:	<u>\$800,000</u>

Tualatin-Sherwood Waterline to B Level



Water Reservoirs: A1 Interior & Exterior Coating Replacement

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$720,000

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:

This project consists of interior and exterior coating of the City's Avery A1 Reservoir, a ground level 2.2 million gallon, welded steel drinking water storage tank.

PROJECT SCOPE:

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.

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.

FUNDING PARTNERSHIPS:

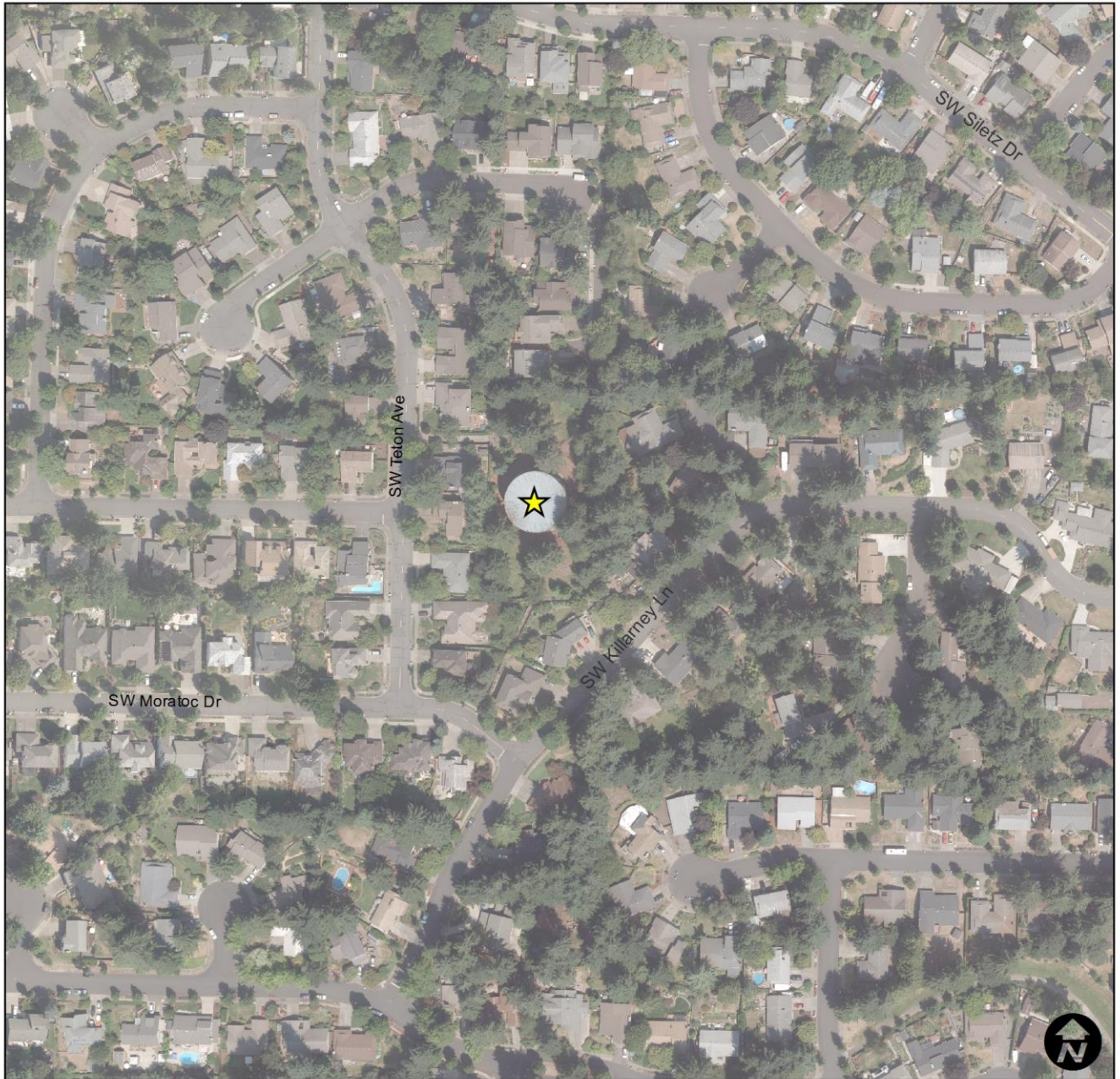
N/A

FUNDING SOURCES FOR THIS PROJECT:

Water Fund

YEAR	AMOUNT
FY 20/21	\$720,000
TOTAL:	\$720,000

Water Reservoirs: A1 Interior & Exterior Coating Replacement



Water Reservoirs: A2 Interior Coating Replacement

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$330,000

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:

Recoat the interior of the A2 water reservoir. The existing paint coating is showing signs of blistering.

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Water Fund

YEAR	AMOUNT
FY 21/22	\$330,000
TOTAL:	\$330,000

Water Reservoirs: A2 Interior Coating Replacement



Water Reservoirs: B2 Exterior Coating Replacement

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$659,000

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:

This project consists of exterior coating of the City's Norwood B2 Reservoir, a ground level 2.8 million gallon welded steel tank constructed in 1989. After cleaning, a standard exterior coating will be applied.

PROJECT SCOPE:

Remove and replace exterior coating and apply new coating. Surface preparation will include full removal of existing exterior coatings with abrasive blast methods.

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Water Fund

YEAR	AMOUNT
FY 19/20	\$659,000
TOTAL:	\$659,000

Water Reservoirs: B2 Exterior Coating Replacement



Water Reservoirs: B2 Interior Coating Replacement

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$600,000

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:

This project consists of interior coating of the City's Norwood B2 Reservoir, a ground level 2.8 million gallon welded steel tank constructed in 1989.

PROJECT SCOPE:

Remove and replace interior coating and apply new coating. Surface preparation will include full removal of existing interior coatings with abrasive blast methods.

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Water Fund

YEAR	AMOUNT
FY 20/21	\$600,000
TOTAL:	\$600,000

Water Reservoirs: B2 Interior Coating Replacement



APPENDIX A: EXTENDED CIP- TRANSPORTATION AND UTILITIES

This Capital Improvement Plan also includes extended information for Years 6 through 10 (FY 24/25- FY 28/29) in the categories of transportation and utilities. This allows the City to plan for future projects and see a larger picture of the financial needs we have identified through the City's various master plans. The projects shown in this extended CIP are for planning and information and are not a set schedule. The CIP, particularly this extended section, is a fluid planning document that will continue to change as more information becomes available.

Total Projects by Category

	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Grand Total
Transportation	2,415,000	932,000	812,000	1,225,000	275,000	5,659,000
Utilities-Sewer			133,000			133,000
Utilities-Storm	263,000	214,000	1,936,000		275,000	2,688,000
Utilities-Water	844,000	517,000	1,240,000	275,000	158,000	3,034,000
Grand Total	3,522,000	1,663,000	4,121,000	1,500,000	708,000	11,514,000

Total Projects by Funding Source

Fund	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Grand Total
Road Operating/Gas Tax			203,000		275,000	478,000
Sewer						0
Sewer SDC			133,000			133,000
Storm Drain	263,000	214,000	1,936,000			2,413,000
Storm SDC					275,000	275,000
Transp. Dev. Tax	2,415,000	852,000	609,000	1,225,000		5,101,000
Water	844,000	331,000	794,000	176,000	103,000	2,248,000
Water SDC		186,000	446,000	99,000	55,000	786,000
Outside funded		80,000				80,000
Grand Total	3,522,000	1,663,000	4,121,000	1,500,000	708,000	11,514,000

Total Projects by Category

Transportation	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Avery St and Teton Ave: New Traffic Signal (R37)			812,000		
Boones Ferry Rd, Ibach to Norwood: Upgrade to standards (R8)		852,000			
Boones Ferry Rd: Transit Stop Bus Pullouts (R41)					275,000
Herman Rd, 124th Ave to Cipole Rd Improvements (R1)2	2,415,000				
*Nyberg St: Improve Bike Lane on East Side of Interchange (BP15)		80,000			
Teton Ave: Add right-turn onto Tual-Sher Rd (R48)				1,225,000	
Transportation Total	2,415,000	932,000	812,000	1,225,000	275,000

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

Utilities	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Sewer					
Sewer Master Plan Update			133,000		
Sewer Total			133,000		

Storm					
125th Ct/Herman Rd: Upgrade or Install Stormwater Outfall	263,000				
Manhasset Storm System			1,936,000		
Storm Master Plan Update					275,000
Waterford Water Quality Facility		214,000			
Storm Total	263,000	214,000	1,936,000		275,000

Water					
Boones Ferry Rd: Replace AC Pipe (P-1 (4))				275,000	
Lower Boones Ferry Rd: Replace AC Pipe (P-1 (2))			1,067,000		
Manhasset: Fire Flow (P-7)			173,000		
Nyberg St: Replace AC Pipe (P-1(3))		517,000			
Water Master Plan Update and Rate Study (M-2 & M-3)					158,000
Water Reservoirs: B1 Exterior/Interior Coating Replacement	844,000				
Water Total	844,000	517,000	1,240,000	275,000	158,000
Utilities Grand Total	1,107,000	731,000	3,309,000	275,000	433,000

Projects by Funding Source

Road Operating/Gas Tax Fund	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Avery St and Teton Ave: New Traffic Signal (R37)			203,000		
Boones Ferry Rd: Transit Stop Bus Pullouts (R41)					275,000
Road Operating/Gas Tax Total			203,000		275,000
Projected Revenue Available for Projects	458,000	43,000	40,000	-511,000	-1,003,000

Sewer Fund	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
None					
Sewer Total					
Projected Revenue Available for Projects	-256,000	-937,000	-1,823,000	-2,884,000	-4,070,000

Sewer SDC Fund	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Sewer Master Plan Update			133,000		
Sewer SDC Total			133,000		
Projected Revenue Available for Projects	3,085,000	3,336,000	3,587,000	3,705,000	3,956,000

Storm Drain Fund	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
125th Ct/Herman Rd: Upgrade or Install Stormwater Outfall	263,000				
Manhasset Storm System			1,936,000		
Waterford Water Quality Facility		214,000			
Storm Drain	263,000	214,000	1,936,000		
Projected Revenue Available for Projects	7,226,000	7,971,000	8,797,000	7,660,000	9,025,000

Storm SDC Fund	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Storm Master Plan					275,000
Storm SDC Total					275,000
Projected Revenue Available for Projects	317,000	355,000	393,000	431,000	469,000

Transportation Development Tax Fund	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Avery St and Teton Ave: New Traffic Signal (R37)			609,000		
Boones Ferry Rd, Ibach to Norwood (R8)		852,000			
Herman Rd, 124th Ave to Cipole Rd Improvements (R1)	2,415,000				
Teton Ave: Add right-turn onto Tual-Sher Rd (R48)				1,225,000	
Transp. Dev. Tax Total	2,415,000	852,000	609,000	1,225,000	
Projected Revenue Available for Projects	6,955,000	4,858,000	4,324,000	4,033,000	3,126,000

Projects by Funding Source

Water Fund	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Boones Ferry Rd: Replace AC Pipe (P-1 (4))				176,000	
Lower Boones Ferry Rd: Replace AC Pipe (P-1 (2))			683,000		
Manhasset: Fire Flow (P-7)			111,000		
Nyberg St: Replace AC Pipe (P-1(3))		331,000			
Water Master Plan Update and Rate Study (M-2 & M-3)					103,000
Water Reservoirs: B1 Exterior/Interior Coating Replacement	844,000				
Water Total	844,000	331,000	794,000	176,000	103,000
Projected Revenue Available for Projects	3,588,000	3,601,000	4,133,000	4,066,000	4,895,000

Water SDC Fund	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Boones Ferry Rd: Replace AC Pipe (P-1 (4))				99,000	
Lower Boones Ferry Rd: Replace AC Pipe (P-1 (2))			384,000		
Manhasset: Fire Flow (P-7)			62,000		
Nyberg St: Replace AC Pipe (P-1(3))		186,000			
Water Master Plan Update and Rate Study (M-2 & M-3)					55,000
Water SDC Total		186,000	446,000	99,000	55,000
Projected Revenue Available for Projects	522,000	825,000	942,000	799,000	1,003,000

Outside Funded (Grants, etc.)	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
*Nyberg St: Improve Bike Lane East of Interchange (BP15)		80,000			
Outside Funded Total		80,000			

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

Transportation

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

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

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

Transportation	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Avery St and Teton Ave: New Traffic Signal (R37)			812,000		
Boones Ferry Rd, Ibach to Norwood: Upgrade to standards (R8)		852,000			
Boones Ferry Rd: Transit Stop Bus Pullouts (R41)					275,000
Herman Rd, 124th Ave to Cipole Rd Improvements (R1)2	2,415,000				
*Nyberg St: Improve Bike Lane on East Side of Interchange (BP15)		80,000			
Teton Ave: Add right-turn onto Tual-Sher Rd (R48)				1,225,000	
Transportation Total	2,415,000	932,000	812,000	1,225,000	275,000

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

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Avery St and Teton Ave: New Traffic Signal

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** _____**CATEGORY:** Transportation**DESIGN SCHEDULE:** _____**TOTAL COST:** \$812,000**CONSTRUCTION SCHEDULE:** FY 26/27**RANKING CRITERIA MET:**

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transp. System Plan R37

PROJECT TYPE:

- ☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

- ☒ Yes \$ 1000/year ☐ No

DESCRIPTION:

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

PROJECT SCOPE:

Design and construct new traffic signal at this intersection.

HISTORY:

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

FUNDING PARTNERSHIPS:

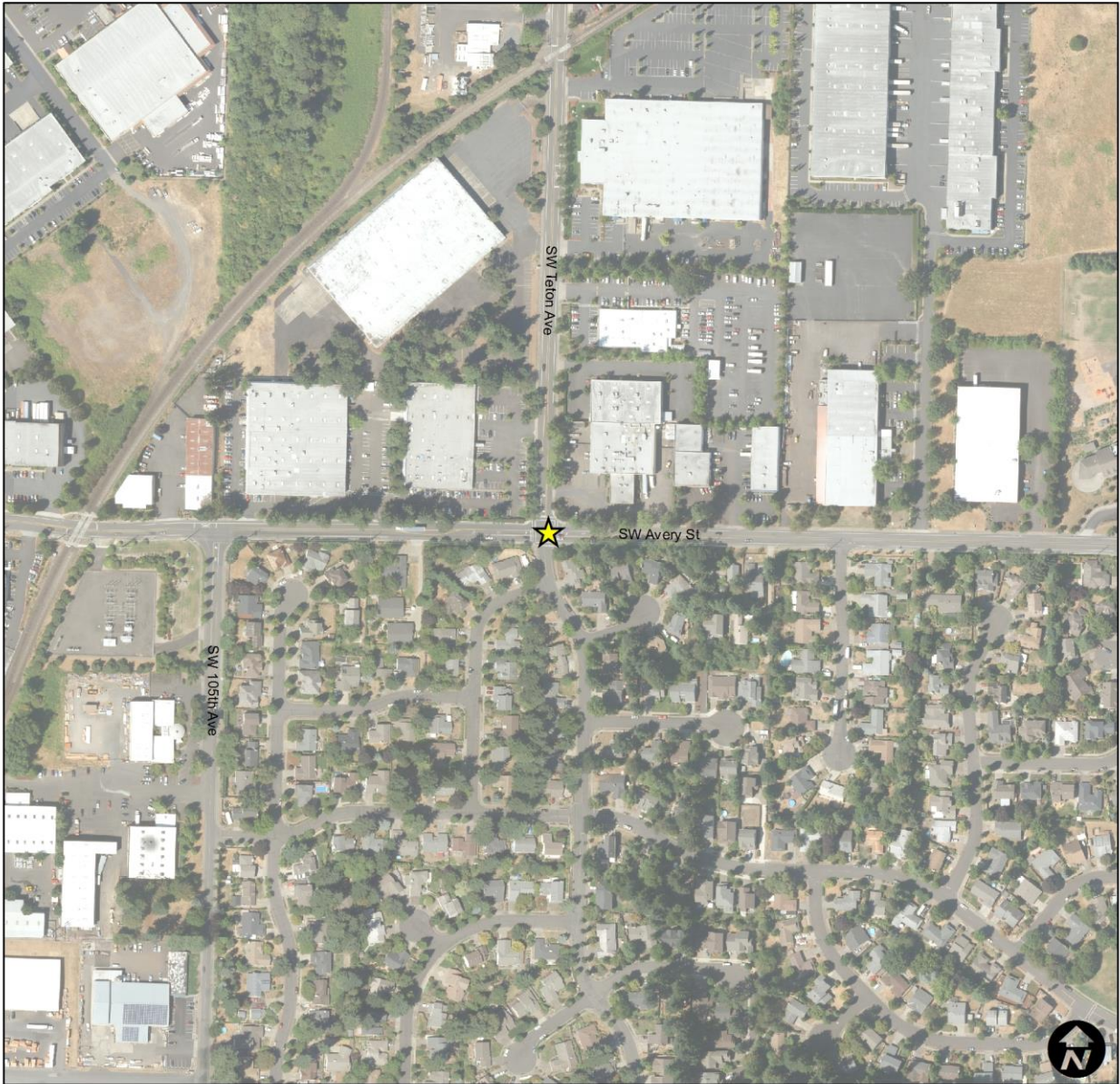
This project is eligible for 75% Transportation Development Tax funding and included on the Washington County approved TDT list as Project #6007.

FUNDING SOURCES FOR THIS PROJECT:

Road Operating/Gas Tax Fund
Transportation Development Tax Fund

YEAR	AMOUNT
FY 26/27	\$203,000
FY 26/27	<u>\$609,000</u>
TOTAL:	\$812,000

Avery St and Teton Ave: New Traffic Signal



Boones Ferry Road, Ibach to Norwood: Upgrade to Standards

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

RANKING CRITERIA MET:

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transp. System Plan R8

PROJECT TYPE:

- ☐ Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?

- ☐ Yes \$ _____ ☒ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

Transportation Development Tax Fund

YEAR

FY 25/26

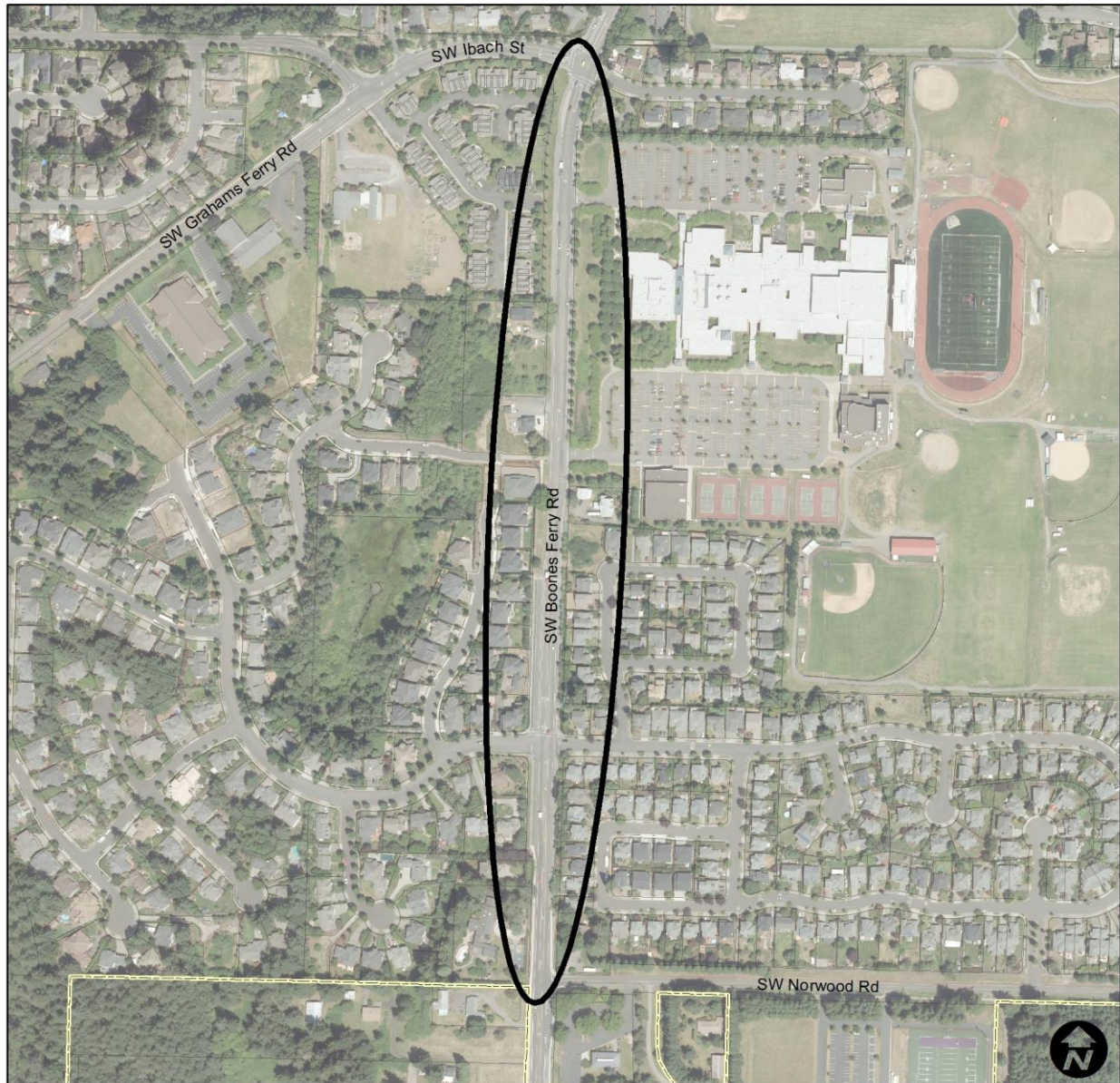
TOTAL:

AMOUNT

\$852,000

\$852,000

Boones Ferry Road, Ibach to Norwood: Upgrade to Standards



Boones Ferry Rd: Transit Stop Bus Pullouts

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** _____**CATEGORY:** Transportation**DESIGN SCHEDULE:** _____**TOTAL COST:** \$275,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transp. System Plan R41

PROJECT TYPE:

- ☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

- ☐ Yes \$ _____ ☒ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Road Operating/Gas Tax Fund

YEAR

FY 28/29

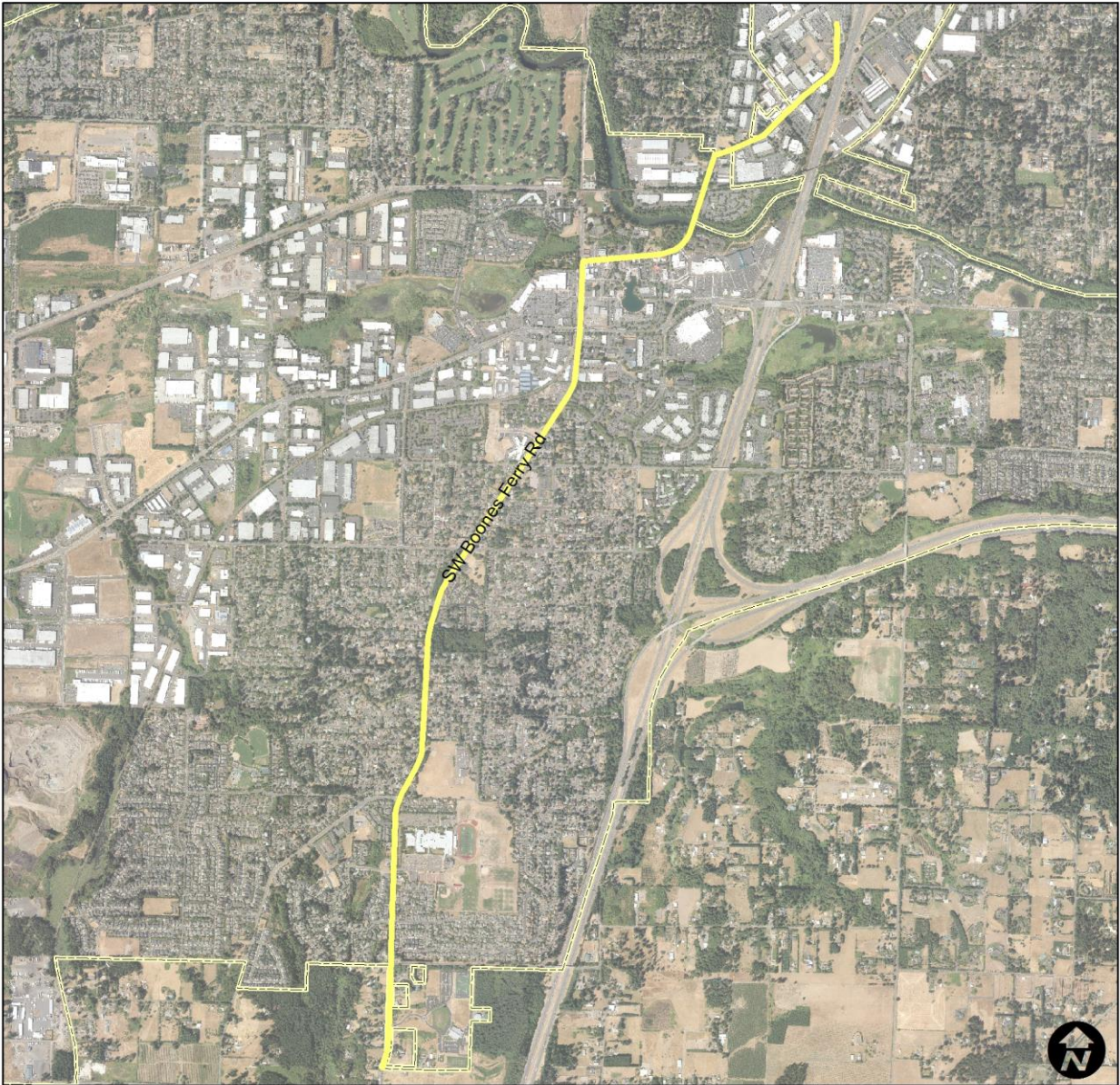
TOTAL:

AMOUNT

\$275,000

\$275,000

Boones Ferry Rd: Transit Stop Bus Pullouts



Herman Rd, 124th Ave to Cipole Rd Improvements

DEPARTMENT: Public Works**CATEGORY:** Transportation**TOTAL COST:** \$3,195,000**CONCEPT SCHEDULE:****DESIGN SCHEDULE:** FY 23/24**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:

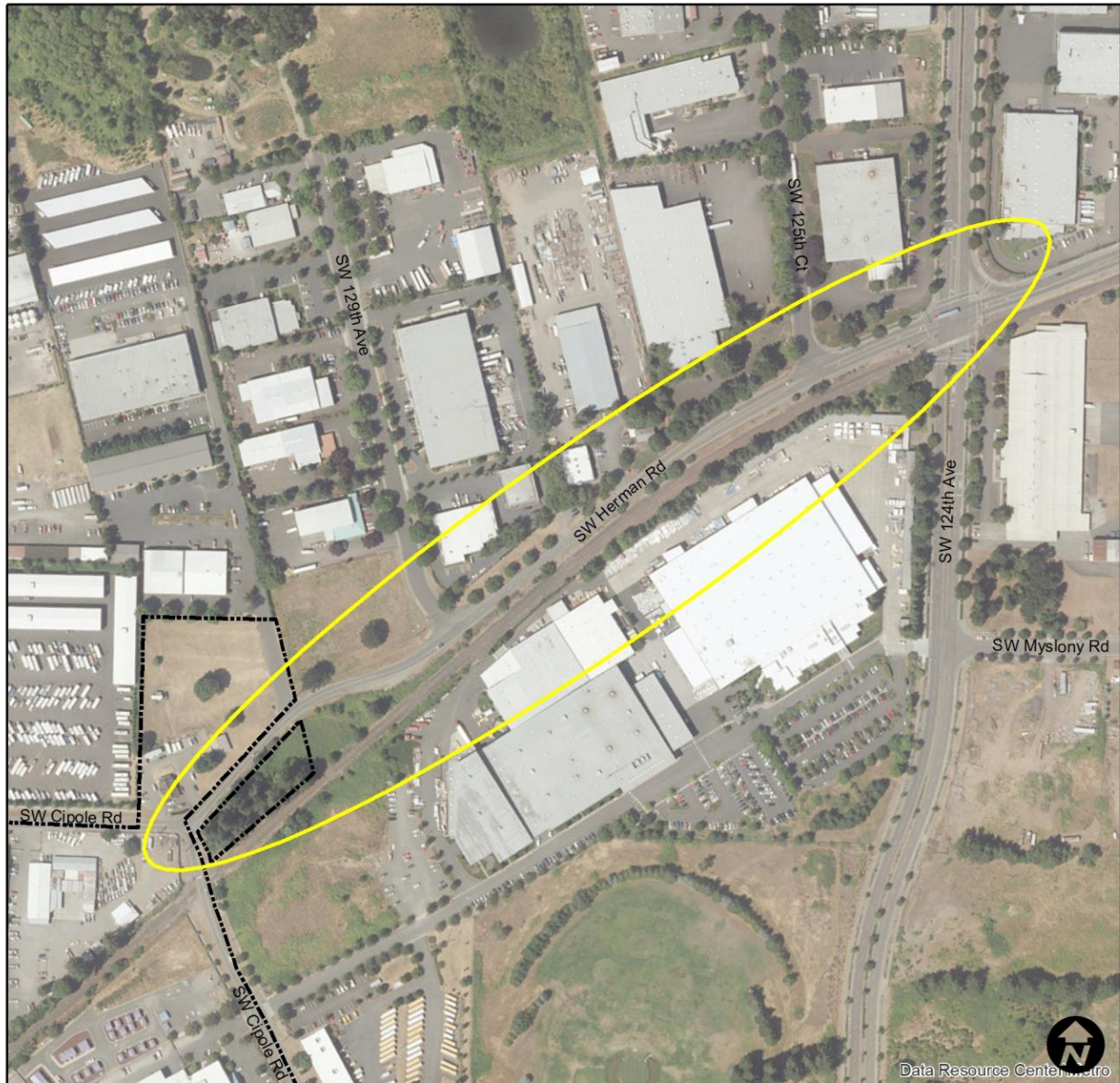
This project is eligible for TDT funding and included on the Washington County approved project list as Project #6023.

FUNDING SOURCES FOR THIS PROJECT:

Transportation Development Tax Fund
Transportation Development Tax Fund

YEAR	AMOUNT
FY 23/24	\$780,000
FY 24/25	\$2,415,000
TOTAL:	<u>\$3,195,000</u>

Herman Rd, 124th Ave to Cipole Rd Improvements



Nyberg St: Improve Bike Lane East of Interchange

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** _____**CATEGORY:** Transportation**DESIGN SCHEDULE:** _____**TOTAL COST:** \$80,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transp. System Plan BP15

PROJECT TYPE:

- ☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

- ☐ Yes \$ _____ ☒ No

DESCRIPTION:

Bike lane improvements to help eastbound cyclists on Nyberg Rd get through the I-5 northbound ramps area.

PROJECT SCOPE:

Work with ODOT to design and construct improvements to help eastbound cyclists get across the loop ramp to I-5 northbound and across the left and right turns of the I-5 northbound off ramp to Nyberg Rd.

HISTORY:

This project is identified in the 2014 Transportation System Plan.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Outside Funded

YEAR	AMOUNT
FY 25/26	\$80,000
TOTAL:	\$80,000

Nyberg St: Improve Bike Lane East of Interchange



Teton Ave: Add Right Turn onto Tualatin-Sherwood Rd

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** _____**CATEGORY:** Transportation**DESIGN SCHEDULE:** _____**TOTAL COST:** \$1,225,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Transp. System Plan R48

PROJECT TYPE:

- ☐ Maintenance
☐ Replacement
☒ New/Expansion

NEW ONGOING COSTS?

- ☐ Yes \$ _____ ☒ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

This project was identified in the 2014 Transportation System Plan.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Transportation Development Tax Fund

YEAR	AMOUNT
FY 27/28	\$1,225,000
TOTAL:	\$1,225,000

Teton Ave: Add Right Turn onto Tualatin-Sherwood Rd



Utilities

SEWER

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

STORMWATER

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

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

WATER

Tualatin's water supply comes from the Bull Run Watershed and the Columbia Southshore Wellfield systems which are unfiltered systems. The City purchases the water from the City of Portland and distributes it to Tualatin residents.

The City's distribution system contains 111 miles of water lines ranging from four to 36 inches in diameter, five reservoirs, three pump stations, and over 6,600 water connections.

Utilities	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Sewer					
Sewer Master Plan Update			133,000		
Sewer Total			133,000		

Storm					
125th Ct/Herman Rd: Upgrade or Install Stormwater Outfall	263,000				
Manhasset Storm System			1,936,000		
Storm Master Plan Update					275,000
Waterford Water Quality Facility		214,000			
Storm Total	263,000	214,000	1,936,000		275,000

Water					
Boones Ferry Rd: Replace AC Pipe (P-1 (4))				275,000	
Lower Boones Ferry Rd: Replace AC Pipe (P-1 (2))			1,067,000		
Manhasset: Fire Flow (P-7)			173,000		
Nyberg St: Replace AC Pipe (P-1(3))		517,000			
Water Master Plan Update and Rate Study (M-2 & M-3)					158,000
Water Reservoirs: B1 Exterior/Interior Coating Replacement	844,000				
Water Total	844,000	517,000	1,240,000	275,000	158,000
Utilities Grand Total	1,107,000	731,000	3,309,000	275,000	433,000

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Sewer Master Plan Update

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** _____**CATEGORY:** Utilities- Sewer**DESIGN SCHEDULE:** _____**TOTAL COST:** \$133,000**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 a scheduled update to the Sanitary Sewer Master Plan which is scheduled to be completed in FY 18/19.

PROJECT SCOPE:

Hire a consultant to conduct an update to the sewer master plan based on new development and other conditions.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Sewer SDC Fund

YEAR	AMOUNT
FY 26/27	\$133,000
TOTAL:	\$133,000

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125th Ct to Herman Rd: Stormwater Outfall

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** _____**CATEGORY:** Utilities- Storm**DESIGN SCHEDULE:** _____**TOTAL COST:** \$263,000**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 125th Court stormwater outfall currently has no water quality treatment and serves 143 acres of impervious surface. This project will upgrade the facility to provide water quality treatment.

PROJECT SCOPE:

Design and install a hydrodynamic separator to control water pollution, and install 50 LF of 24- inch-diameter pipe and 50 LF of 36-inch-diameter pipe to support connections to existing infrastructure. The City will work with property owners to obtain an easement to build a water quality facility or water quality manhole.

HISTORY:

Clean Water Services' Stormwater Discharge Permit (MS4) requires a certain amount of retrofit of stormwater systems in partner jurisdictions to provide water quality treatment. This project will count toward meeting that requirement.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Storm Drain Fund

YEAR	AMOUNT
FY 24/25	<u>\$263,000</u>
TOTAL:	\$263,000

125th Ct to Herman Rd: Stormwater Outfall



Manhasset Storm System

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** _____**CATEGORY:** Utilities- Storm**DESIGN SCHEDULE:** _____**TOTAL COST:** \$1,100,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Stormwater Master Plan (prelim.)

PROJECT TYPE:

- ☐ Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?

- ☐ Yes \$ _____ ☒ No

DESCRIPTION:

This project addresses localized flooding by piping the existing open channel conveyance and upsizing select pipe segments on Manhasset Drive. It also meets the storm drain outfall retrofit requirement by Clean Water Services. This is intended to reduce potential flooding during the 25-year design storm event.

PROJECT SCOPE:

Design and hire a contractor to replace an existing open channel and section of 21-inch diameter pipe with 1,230 LF of 30-inch diameter pipe. Also replace the existing 750 LF of 27-inch-diameter pipe from Manhasset Drive to the outfall to Hedges Creek with 750 LF of 36-inch-diameter pipe. This includes purchasing an easement for the installation of the underground pipe.

HISTORY:

City staff and residents have noted flooding of the open conveyance channel from Tualatin-Sherwood Road to Manhasset Drive. Stormwater flows have exceeded the capacity of the channel, overtopping the banks of the channel and impacting adjacent parking lots and structures.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Storm Drain Fund

YEAR	AMOUNT
FY 26/27	\$1,936,000
TOTAL:	\$1,936,000

Manhasset Storm System



Storm Master Plan Update

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** _____**CATEGORY:** Utilities- Storm**DESIGN SCHEDULE:** _____**TOTAL COST:** \$275,000**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 a scheduled update to the Storm Master Plan which is scheduled to be completed in FY 18/19.

PROJECT SCOPE:

Hire a consultant to conduct an update to the storm master plan based on new development and other conditions.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Storm SDC Fund

YEAR

FY 28/29

TOTAL:

AMOUNT

\$275,000

\$275,000

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Waterford Water Quality Facility

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** _____**CATEGORY:** Utilities- Storm**DESIGN SCHEDULE:** _____**TOTAL COST:** \$214,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Stormwater Master Plan (prelim.)

PROJECT TYPE:

- ☒ Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?

- ☐ Yes \$ _____ ☒ No

DESCRIPTION:

This project restores the public water quality facility at Palouse Lane and 94th Terrace to its original function by removing accumulated sediment and overgrown vegetation, amending soils and replanting. This project also relocates the outlet structure to improve maintenance access.

PROJECT SCOPE:

This project's specific activities include:

- Clear invasive and unwanted vegetation from the facility.
- Excavate and regrade as needed to maximize water quality function and restore to original design.
- Remove accumulated sediment and replace with amended soils.
- Replant the swale and bottom and sides of the pond facility with native vegetation suitable for a swale and water quality pond. Add temporary irrigation.
- Relocate and replace the outlet control structure to the edge of pond for improved maintenance access.
- Replace inlet rip rap for increased energy dissipation.
- Install two water quality/flow splitter manholes upstream of facility to minimize sediment loading.

HISTORY:

During a site visit in December 2016, accumulated sediment was found to have filled in the swale causing all water to bypass the swale. There is little/no vegetation present in the pond and swale. The outlet of the facility is in the middle of the pond, preventing maintenance during high water events.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Storm Drain Fund

YEAR	AMOUNT
FY 25/26	\$214,000
TOTAL:	\$214,000

Waterford Water Quality Facility



Boones Ferry Rd: Replace AC Pipe

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** _____**CATEGORY:** Utilities- Water**DESIGN SCHEDULE:** _____**TOTAL COST:** \$275,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Water Master Plan P-1 (4)

PROJECT TYPE:

- ☒ Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?

- ☐ Yes \$ _____ ☒ No

DESCRIPTION:

This project will replace existing asbestos concrete (AC) distribution piping along Boones Ferry Road just south of the Tualatin River bridge.

PROJECT SCOPE:

Design and construct replacement pipe.

HISTORY:

This project is identified in general in the 2013 Water Master Plan in order to replace all AC pipe in the city water system. The remaining areas have been broken into several phases; this is one of them. This road impacted by this project is owned by the City of Tualatin.

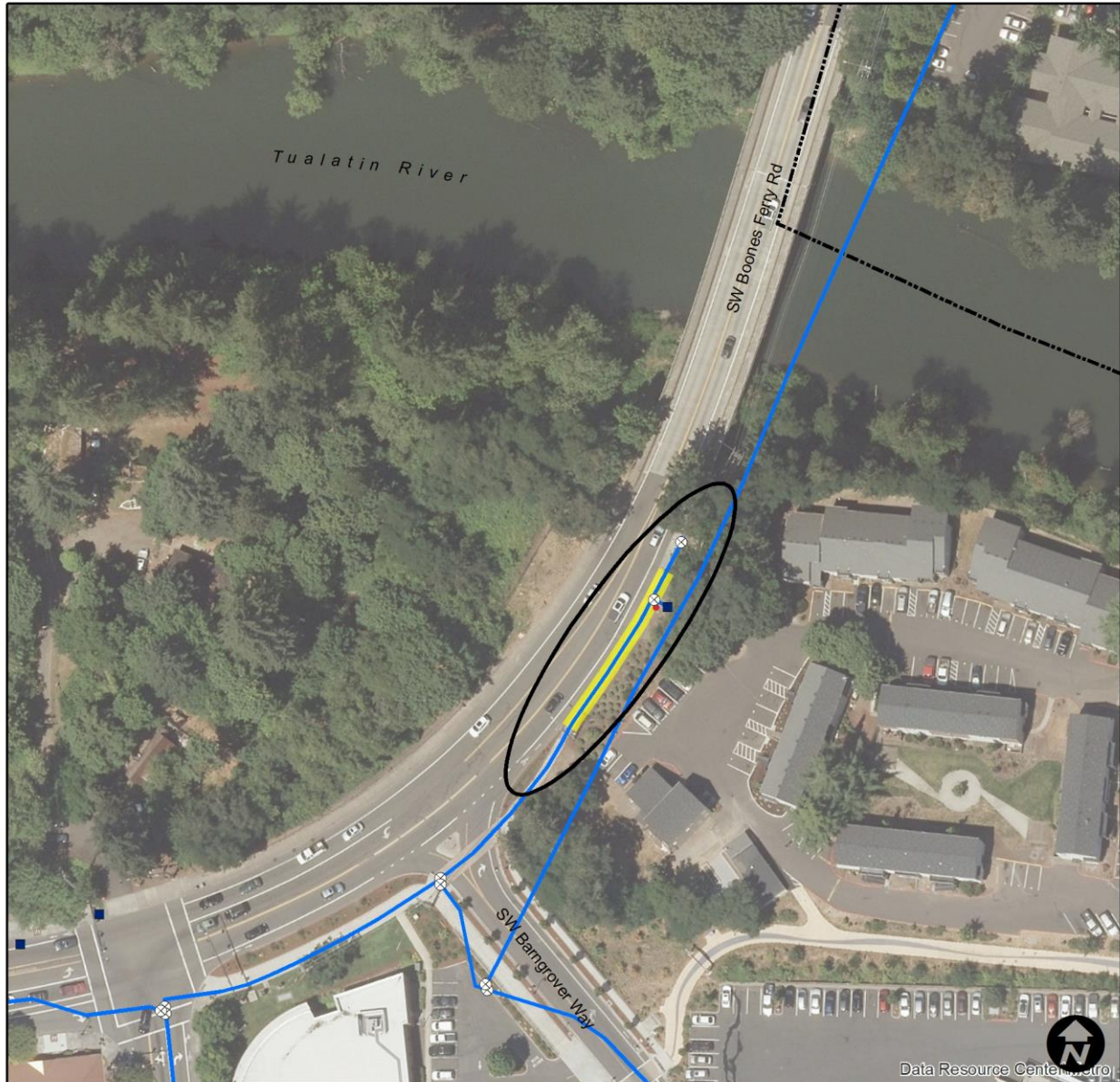
FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 27/28	\$176,000
Water SDC Fund	FY 27/28	\$99,000
	TOTAL:	\$275,000

Boones Ferry Rd: Replace AC Pipe



Lower Boones Ferry Rd: Replace AC Pipe

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** _____**CATEGORY:** Utilities- Water**DESIGN SCHEDULE:** _____**TOTAL COST:** \$1,067,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Water Master Plan P-1 (2)

PROJECT TYPE:

- ☒ Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?

- ☐ Yes \$ _____ ☒ No

DESCRIPTION:

This project will replace existing asbestos concrete (AC) distribution piping along Boones Ferry Rd where it crosses the railroad, turns east and follows along Lower Boones Ferry Rd.

PROJECT SCOPE:

Design and construct replacement pipe, coordinating with the Oregon Department of Transportation (ODOT) where the project crosses ODOT right-of-way, and with Portland and Western Railroad where it crosses PNWR right-of-way, and Washington County where it crosses Washington County right-of-way.

HISTORY:

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

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

Water Fund

Water SDC Fund

YEAR

FY 26/27

FY 26/27

TOTAL:

AMOUNT

\$683,000

\$384,000

\$1,067,000

Lower Boones Ferry Rd: Replace AC Pipe



Manhasset Dr: Fire Flow Capacity

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** _____**CATEGORY:** Utilities- Water**DESIGN SCHEDULE:** _____**TOTAL COST:** \$173,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Water Master Plan P-7

PROJECT TYPE:

- ☒ Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?

- ☐ Yes \$ _____ ☒ No

DESCRIPTION:

This project will add 850 feet of 8-inch diameter piping to complete the fire distribution system looping along Manhasset Drive to improve capacity, addressing existing and future fire flow deficiencies.

PROJECT SCOPE:

Design and construct 850 feet of 8-inch diameter piping.

HISTORY:

This project is identified in the 2013 Water Master Plan in order to improve fire flow capacity and address existing and future fire flow deficiencies.

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

Water Fund

Water SDC Fund

YEAR

FY 26/27

FY 26/27

TOTAL:

AMOUNT

\$111,000

\$62,000

\$173,000

Manhasset Dr: Fire Flow Capacity



Nyberg St: Replace AC Pipe

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** _____**CATEGORY:** Utilities- Water**DESIGN SCHEDULE:** _____**TOTAL COST:** \$517,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- ☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Water Master Plan P-1 (3)

PROJECT TYPE:

- ☒ Maintenance
☒ Replacement
☐ New/Expansion

NEW ONGOING COSTS?

- ☐ Yes \$ _____ ☒ No

DESCRIPTION:

This project will replace existing asbestos concrete (AC) distribution piping east along Nyberg Rd from the Martinazzi Ave intersection.

PROJECT SCOPE:

Design and construct replacement pipe, coordinating with Washington County where it crosses Washington County right-of-way.

HISTORY:

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

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 25/26	\$331,000
Water SDC Fund	FY 25/26	\$186,000
	TOTAL:	<u>\$517,000</u>

Nyberg St: Replace AC Pipe



Water Master Plan Update and Rate Study

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** _____**CATEGORY:** Utilities- Water**DESIGN SCHEDULE:** _____**TOTAL COST:** \$158,000**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 a scheduled update to the Water Master Plan which is underway in FY 18/19.

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

This project is eligible for 36% SDC funding.

FUNDING SOURCES FOR THIS PROJECT:

Water Fund

Water SDC Fund

YEAR

FY 27/28

FY 27/28

TOTAL:

AMOUNT

\$103,000

\$55,000

\$158,000

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Water Reservoirs: B1 Exterior/Interior Coating Replacement

DEPARTMENT: Public Works**CONCEPT SCHEDULE:** _____**CATEGORY:** Utilities- Water**DESIGN SCHEDULE:** _____**TOTAL COST:** \$844,000**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 project consists of interior and exterior coating of the City's B1 Reservoir, a drinking water storage tank. Surface preparation will include full removal of existing interior and exterior coatings with abrasive blast methods.

PROJECT SCOPE:

Clean and recoat the interior and exterior of B1 Reservoir.

HISTORY:

This reservoir was last cleaned and recoated in 2015; this is scheduled maintenance.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Water Fund

YEAR

FY 24/25

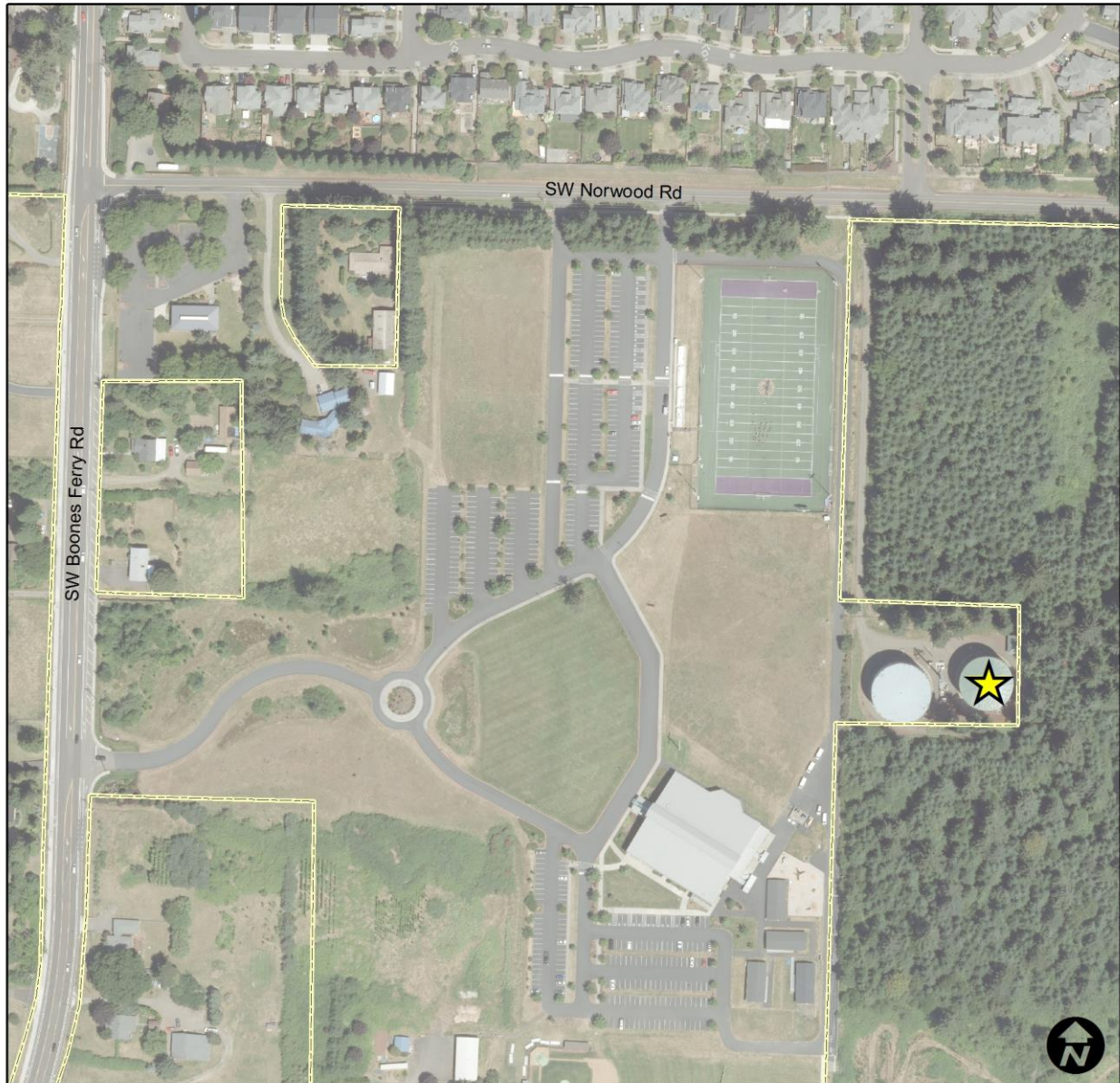
TOTAL:

AMOUNT

\$844,000

\$844,000

Water Reservoirs: B1 Exterior/Interior Coating Replacement



APPENDIX B: UNFUNDED PROJECTS – LISTED BY CATEGORY

Unfunded CIP Projects by Category	Unfunded
Facilities & Equipment	33,344,000
Civic Center/ City Hall Facility	32,100,000
Hanegan Lot: Paving	325,000
Operations: Building A Lower Roof Replacement (Thermo)	39,000
Operations: Remodel Administration Bldg. A	880,000
Parks & Recreation	185,730,000
105th/Blake/108th Trail through Ibach Park (BP10)	810,000
Bikeways: I-205 Feasibility Study	25,000
Bikeways: I-5 Feasibility Study	25,000
Bikeways: Southwest Concept Plan Trails Master Plan	50,000
Bikeways: Tualatin River Bicycle Bridge at 108th (BP17(2))	2,434,000
Bikeways: Tualatin River Bicycle Bridge at Ice Age Tonquin/Westside Trails	8,000,000
Bikeways: Tualatin River Bicycle Bridge at Westside Trail, north of Cipole (BP17(1))	2,434,000
Brown's Ferry Park Picnic Shelter & Community Center Renovation	2,000,000
Brown's Ferry Park: Amphitheater Improvements	50,000
Community Recreation Center	36,000,000
Hedges Creek Greenway @ HC Wetlands Protection District	2,500,000
Hedges Creek Greenway, Paulina Drive to Hedges Drive	2,000,000
Helenius Greenway west of 108th & Blake St.	300,000
Ice Age Tonquin Trail connect to neighborhoods	7,650,000
Ice Age Tonquin Trail eastern segment, Hedges Creek and WES	22,700,000
Ice Age Tonquin Trail western segment, Cipole Rd	14,620,000
Juanita Pohl Center Building and Grounds Improvements	1,800,000
Multi-Use Paths: I-5 Path - Connect Martinazzi to I-5 Path (BP7(4))	209,000
Multi-Use Paths: Tualatin River Greenway fill in gaps at east UGB (BP9)	123,000
Natural Areas: 108th Reservoir	400,000
Natural Areas: Other Acquisitions and Development to meet goals	15,000,000
Natural Areas: Sweek Woods Soft Surface Trail	100,000
Neighborhood Parks: Area 4 West Planning Area - Jurgens Addition	500,000
Nyberg Creek Greenway, Martinazzi Ave to 65th Ave	8,500,000
Nyberg Creek Greenway-South	1,500,000
Park Improvements: Community Gardens	60,000
Riverside Wayside Parks - Land Acquisition & Development	5,000,000
Saum Creek Greenway, Atfalati Park to Sagert St	2,500,000
Shared Use Paths: I-5 Path - Bridgeport Village to Norwood Rd (BP7(3))	3,250,000
Shared Use Paths: I-5 Path - Undercrossing to connect Nyberg Creek Grwy (BP11)	1,947,000
Shared Use Paths: Norwood Rd Path - Boones Ferry Rd to I-5 (BP7(6))	3,760,000
Sports Fields: Atfalati Park Lower Field Renovation	550,000
Sports Fields: Bridgeport Elementary School Multipurpose Field Renovation	2,010,000

Unfunded CIP Projects by Category	Unfunded
Parks & Recreation, continued	
Sports Fields: Hazelbrook Elementary School (renovate soil to sand-based)	1,816,000
Sports Fields: Ibach Park Soccer Field Conversion to Artificial Turf	888,000
Sports Fields: Jurgens Park North Fields (renovate soil to sand-based)	550,000
Sports Fields: New Sports Field Complex (includes site acquisition)	17,000,000
Sports Fields: New Tualatin Elementary School (renovate soil to sand-based)	2,349,000
Sports Fields: Tualatin Community Park Main Field Renovation and Pathways	900,000
Sports Fields: Tualatin High School Synthetic Field Replacement	420,000
Tonquin Trail Preliminary Design/Cost Estimating	50,000
Tualatin Community Park - Expand Park	3,750,000
Tualatin Community Park - Floating Dock and Kayak Rental Facility	400,000
Tualatin Community Park - Major Pedestrian Linkage to Boones Ferry Rd	500,000
Tualatin Community Park: Main Shelter Remodel Shelter & Restroom	500,000
Tualatin River Greenway at 6645 SW Nyberg Lane	800,000
Tualatin River Greenway, River Lofts to west UGB	7,000,000
Transportation	183,816,000
103rd Ave to Grahams Ferry Rd: Extend	312,000
105th Ave at Avery St: Add Signal	325,000
108th Ave at Leveton: Add Signal	600,000
115th Ave (SW Concept Plan): Extend to 124th to the south and east-west	31,446,000
115th Ave: Extend from SW 124th to SW 126th Pl as two lane roadway with sidewalks	2,950,000
120th and Tual-Sher Rd: New Traffic Signal	681,000
124th Ave: Extend south, include multi-use path (R30)	15,000,000
128th Ave: Extend to Cipole Rd via Cumming Drive with ROW	5,930,000
65th Ave, Hospital to Nyberg Ln: Construct Sidewalk on East Side	1,700,000
65th Ave, Nyberg Lane to Borland Rd: Construct Bike Lanes	2,600,000
65th Ave, Tualatin River to I205: Add multi-use path (R16)	9,734,000
95th Ave, Avery St to Sagert St: Construct Bike Lanes (R15-1)	2,920,000
95th Ave, Sagert St to Tual-Sher Rd: Construct Bike Lanes (R15-2)	2,920,000
99th Court: Extend to SW Herman Rd as two lane roadway with sidewalks	2,095,000
Avery St at Tual-Sher Rd: Construct Sidewalk on West Side of Intersection	85,000
Avery, Teton to Tual-Sher Rd: Widen to three lanes (R6)	3,600,000
Blake Street: New Road 115th to 124th	16,398,000
Boones Ferry Rd at Iowa Dr: Improve Intersection	425,000
Boones Ferry Rd at Norwood Rd: Improve Intersection	425,000
Boones Ferry Rd, Martinazzi north to city limits: Widen to 5 lanes (R19)	17,818,000
Borland Rd at Wilke Rd: Improve Intersection	637,000
Borland Rd, 65th Ave to City Limit: Upgrade to standards (R21)	9,646,000
Borland Rd, 65th to eastern city limits: Fill sidewalk gaps (R26)	2,603,000
Cipole Rd at Cumins: Add Signal	600,000
Cipole Rd, Pacific Hwy to TSR: Upgrade to standards & add multi-use path(R18)	20,030,000

Unfunded CIP Projects by Category	Unfunded
Transportation, continued	
Grahams Ferry Rd at Helenius Rd: Add Signal	530,000
Grahams Ferry Rd at Ibach St: Add Signal	430,000
Grahams Ferry Rd, Ibach to Helenius: Upgrade to standards (R22)	3,300,000
Grahams Ferry Rd: Sidewalk in-fill from Ibach to south city limits (R25)	1,680,000
Hazelbrook Rd, 99W to Jurgens: Upgrade to standards (R2)	3,543,000
Helenius Rd, 109th Terr to Grahams Ferry Rd: Upgrade to standards (R9)	1,403,000
Itel St near 119th/120th: Improve to standards	0
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	3,600,000
Norwood Rd, BFR to eastern City limits: Add sidewalks & bike lane/multi-use path (R17)	305,000
Norwood Rd, BFR to eastern City limits: upgrade to standards (R10)	2,824,000
Nyberg St: Add on-ramp to northbound I-5 traffic (R45)	1,071,000
Sagert St bridge over I-5: Widen to add sidewalk or multi-use path (R11)	3,282,000
Teton at Avery St: Add southbound turn pocket (R36)	274,000
Teton Ave, Herman to Tual-Sher Rd: Widen to 3 lanes add bike lane (R4)	2,464,000
Tualatin Rd and 115th Ave: New Traffic Signal (R31)	609,000
Tualatin Rd, at Herman Rd: Add roundabout (R34)	1,631,000
Tualatin Rd: Extend from 124th Ave to SW 126th as two lane roadway with sidewalks	1,530,000
Tual-Sher Rd at Boones Ferry Rd: add eastbound right-turn lane (R42)	792,000
Tual-Sher Rd: Add right turn lane to northbound 124th Ave (R49)	320,000
Tual-Sher Rd: Improve I-5 signage west of the interchange (R50)	345,000
Utilities-Storm	6,230,000
65th Ave at Saum Creek: Upgrade Stormwater Outfall	890,000
Herman Road Storm Pipe: Teton to Tualatin Road	800,000
Nyberg Ln adjacent to Brown's Ferry Park: Upgrade Stormwater Outfall	1,140,000
Tualatin Rd near Community Park entrance: Upgrade Stormwater Outfall	940,000
Tual-Sher Rd near Avery St: Upgrade Stormwater Outfall	610,000
Tual-Sher Rd, 115th Ave to 120th Ave: Upgrade Stormwater Outfall	1,850,000
Utilities-Water	15,084,000
90th Ave: Improve Fire Flow (P-6)	70,000
B Level Transmission Main (P-2)	514,000
SW Concept Plan Water Piping (P-2)	8,200,000
Water Reservoirs: 2.2 MG for SW Concept Plan area (R-2)	3,700,000
Water Reservoirs: 2.2 MG next to ASR (R-3)	2,600,000
Grand Total	424,204,000



CONTACT US

Contact Your City of Tualatin Capital Improvement Plan Team:

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Contact Kelsey 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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Contact Ross with questions about the City's parks and recreation and park SDC projects.

•

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

•

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City of Tualatin

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