



City of Tualatin



Capital Improvement Plan 2023/24 - 2027/28

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LEADERSHIP & REVIEW TEAM

CITY COUNCIL

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

CITY MANAGER

Sherilyn Lombos

EXECUTIVE MANAGEMENT TEAM

Rachel Sykes	Public Works Director
Megan George	Deputy City Manager
Ross Hoover	Parks & Recreation Director
Don Hudson	Assistant City Manager/Finance Director
Kim McMillan	Community Development Director
Bates Russell	Information Services Director
Stacy Ruthrauff	Human Resources Director
Greg Pickering	Police Chief
Jerianne Thompson	Library Director

CIP PROJECT MANAGER

Cody Field	Management Analyst II (Community Development)
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CIP REVIEW TEAM & CONTRIBUTORS

Hayden Ausland	Principal Engineer
Frank Butler	Network Administrator
Nic Westendorf	Deputy Public Works Director
Sarah Jesudason	Library Public Services Supervisor
Terrance Leahy	Water Manager
Mike McCarthy	City Engineer
Nicole Morris	Deputy City Recorder
Rich Mueller	Parks & Recreation Manager
Bert Olheiser	Street/Sewer/Storm Manager
Greg Pickering	Police Captain
Kyla Cesca	Office Coordinator (Public Works)
Charlie Rollins	Interim Maintenance Services Manager
Brett Hoffman	Building Maintenance Technician
Tom Scott	GIS Technician
Tom Steiger	Parks Maintenance Manager
Brian Struckmeier	Police Captain
Maddie Cheek	Management Analyst (Public Works)

EXECUTIVE SUMMARY

Tualatin Capital Improvement Plan FY 2023/24 –FY 2027/28

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

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

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

THE CIP PROCESS

The CIP is the result of an ongoing infrastructure planning process. The 2024-2028 CIP is developed through agreement with adopted policies and master plans, the public, professional staff, and elected and appointed City officials. The Draft CIP is reviewed by City staff, and then presented to the City Council. The projects listed in the 2023/2024 fiscal year become the basis for preparation of the City’s budget for that year.

CIP REVIEW TEAM

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

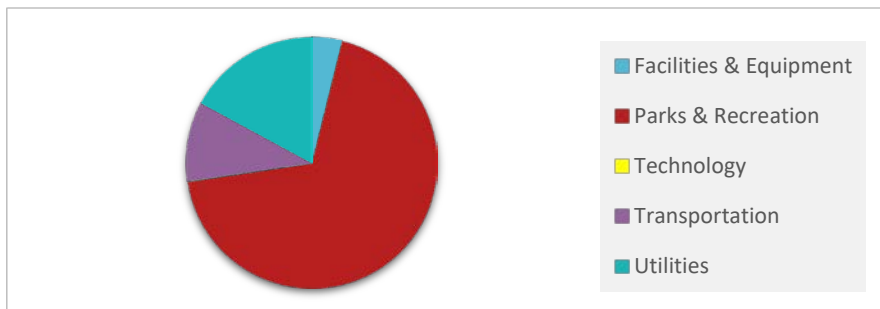
The overall goal of the CIP Review Team is to develop CIP recommendations that:

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

CATEGORIES

Projects generally fit within the five primary categories identified below:

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



CIP CRITERIA

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

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

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

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

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

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

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

CAPITAL IMPROVEMENT POLICIES

Time Period

This working CIP document is designed to forecast capital needs for the next five fiscal years. The plan is produced every year prior to the annual budget process. Looking at the City's capital projects in terms of revenue over the next five years also allows the City to be more strategic in matching large capital projects with competitive grant opportunities that require significant advance planning and coordination to accomplish. Examples are projects with federal funding, or those projects so large they are likely to need financing.

Definition of a Capital Expense

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

Operating Budget Impact

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

Types of Financing

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

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

PROJECT LISTS AND DETAILS

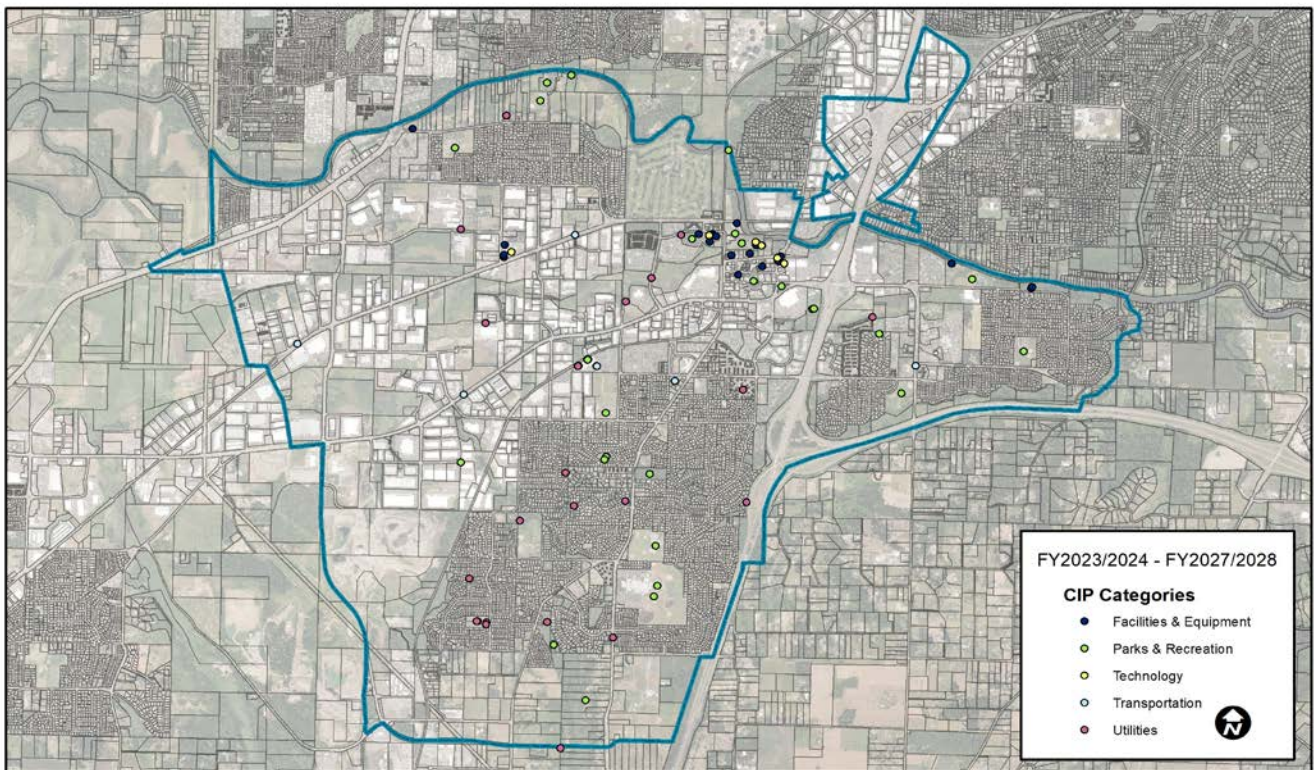
Summary lists of projects by category and by funding source are provided for quick reference. Projects in this five-year CIP total approximately \$183 million. Just over \$32 million of the funded projects are utility projects and \$16.5 million in transportation projects have been identified. Almost \$130.5 million in Parks & Recreation projects were identified and included from the Parks Master Plan.

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

The appendix identifies almost \$265 million in unfunded projects to highlight the City's needs beyond available funding. Cost estimates have been developed for each project based on preliminary project descriptions. Estimates are in today's dollars; future year projections have been adjusted for inflation based on the industry expertise of each department.

Total Project Cost by Category

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Grand Total
Facilities & Equipment	815,000	2,691,200	976,333	873,851	1,937,456	7,268,840
Parks & Recreation	15,483,000	14,683,356	7,970,887	42,081,215	50,206,709	130,425,167
Technology	94,000	61,200	-	-	-	155,200
Transportation	10,700,000	2,200,000	6,150,000	150,000	150,000	16,545,000
Utilities	8,125,560	8,570,000	9,738,000	4,750,000	1,199,000	32,382,560
Grand Total	35,217,560	28,205,756	24,835,220	47,855,066	53,493,165	189,606,767



PROJECT SUMMARY BY CATEGORY

Facilities & Equipment	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Brown's Ferry Community Center HVAC Unit Replacement		12,000	12,000		
Browns Ferry Community Center & Garage ADA Remodel					245,000
Brown's Ferry Community Center & Garage Re-roof				75,000	
Brown's Ferry Community Center Buildings - Repair & Paint		13,500			
Brown's Ferry Park Barn Structural Upgrade					265,000
Core Area Parking: Blue Lot ADA Design and Construction	70,000	135,000			
Core Area Parking: Green Lot Slurry Seal				14,000	
Core Area Parking: White Lot Slurry Seal			34,000		
Core Area Parking: Yellow Lot Slurry Seal				14,000	
Juanita Pohl Center Add Metal Siding	275,000				
Juanita Pohl Center Parking Lot Repair				100,000	400,000
Library & City Offices HVAC Unit Replacement	37,000	76,000	42,000		
Library Furnishing Replacement		25,000	47,000		65,000
Library Teen Room Light Sculpture			25,000		
Operations Building A HVAC Unit Replacement	17,000	18,000	20,000		
Operations Covered Parking Structure for Trucks				175,000	600,000
Parks & Rec. Admin Building ADA Improvements		325,000			
Parks & Rec. Admin Building Roof Replacement			68,000		
Police – PGE Fleet Partner EV Program			100,000		
Police Public Parking Lot – Tree and Pavement Maintenance	12,000	12,500			
Police Station HVAC Unit Replacement	46,000	36,000	42,000		
Police Station Roof		475,000			
Tualatin City Park Boat Ramp Drive Aisle and Parking Lot			190,000		
Tualatin City Service – Fuel Tank Relocation and Site Upgrades		1,300,000			
Tualatin Heritage Center Carpet Replacement		9,000			
Vehicles	358,000	254,200	370,333	495,851	362,456
Walnut House Roof Replacement			26,000		
Facilities & Equipment Total	815,000	2,691,200	1,010,333	873,851	1,937,456

PROJECT SUMMARY BY CATEGORY

Parks & Recreation	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Atfalati Park Renovation & Improvements		6,855,000			
Basalt Creek Park	2,000,000			17,948,000	
Brown's Ferry Park Redevelopment					28,539,479
Greenway & Path Expansion	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000
High School Field #E30			700,000		
Ice Age Tonquin Trail		144,700	144,700		
Integrated Pest Management Plan		165,000			
Jurgens Park Expansion		220,000	4,397,000		
Jurgens Park Renovation and Improvements					7,328,678
Ki-a-Kuts Bridge Repair		250,000			
Lafky Park Basketball Court Removal and Replacement	50,000				
Lafky Park Renovation & Improvement		326,000			
Little Woodrose Natural Area	150,000			1,225,619	
New Natural Areas	2,000,000				
New Parks	4,000,000				4,925,000
Nyberg Creek Greenway		1,281,656			
Nyberg Creek South Greenway Development				710,000	
Parks Sign Project	150,000				
School City Facility Partnership	220,000				
Stoneridge Park Renovation	2,500,000				
Sweek Pond Natural Area					1,261,784
Tualatin Commons Lake Renovation	1,500,000	209,000			
Tualatin Commons Park			61,187		
Tualatin Community Park Expansion	170,000	2,464,000			
Tualatin Community Park Renovation & Improvements				19,529,596	
Tualatin River Greenway Development					5,483,771
Victoria Woods Natural Area	75,000				
Parks & Recreation Total	15,483,000	14,683,356	7,970,887	42,081,215	50,206,709

Technology	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Library Patron Computer Replacement		30,000			
Police MDT (Laptop) Replacement	94,000				
Upgrade to Office365 G3 Suite		31,200			
Technology Total	94,000	61,200	-	-	-

PROJECT SUMMARY BY CATEGORY

Transportation	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
65 th and Borland Turn Lane		500,000	2,000,000		
Boones Ferry Corridor Sidewalks & Bike Lanes	3,000,000				
Hazelbrook Area Project (Tualatin @ Teton)	50,000				
Herman Rd: 124 th to Cipole Rd Improvement		1,000,000	4,000,000		
Herman Rd: Widening Tualatin to Teton Rd (R3)	3,500,000				
Hwy 99: Pony Ridge to 124 th Sidewalks	800,000				
Martinazzi / Sagert Signal	150,000				
Neighborhood Solutions / Ped-friendly	150,000	150,000	150,000	150,000	150,000
Sagert Ct cul-de-sac	300,000				
Sandalwood/Sagert Water Quality Swale	500,000				
Transportation System Plan	250,000	50,000			
Tualatin-Sherwood Rd Utility Relocation	500,000	500,000			
Tualatin-Sherwood Rd: Martinazzi to I-5	1,500,000				
Transportation Total	10,700,000	2,200,000	6,150,000	150,000	150,000

PROJECT SUMMARY BY CATEGORY

Utilities	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Sewer					
Martinazzi Sanitary Sewer Upsizing	2,100,000	2,890,000	513,000		
65 th Ave / Nyberg Trunk Line	1,000,000				
Sewer Pipe Rehab Program	250,000		250,000		250,000
Sewer Total	4,250,000	1,800,000	250,000	-	250,000
Storm					
95 th Ave Water Quality Facility			250,000		
Gertz Water Quality Facility			100,000		
Hedges Creek Storm Repair	160,000				
Highland Terrace Water Quality Facility		300,000			
Lakeridge Water Quality Facility		100,000			
Nyberg Creek Stormwater Improvements Phase 1 & 2	200,000	1,000,000	2,000,000	2,000,000	
Siuslaw Stormwater Quality Retrofit & 99 th /Coquille	750,000				
Storm pipe replacement placeholder		100,000	100,000	100,000	100,000
Sweek Drive/Emery Zidell Pond B	200,000				
Storm Total	1,310,000	1,500,000	2,450,000	2,100,000	100,000
Water					
A-1 Reservoir Upgrades (#613)			925,000	1,175,000	
ASR Well Rehabilitation (#403)					600,000
B Level at ASR (#601)		3,125,000	3,125,000		
B Level Transmission Upsizing (#301A)	2,000,000				
Basalt Creek Pipeline from Boones to Grahams		55,000	1,250,000	1,250,000	
C Level Pump Station (B to C Pump Station - #603)		1,000,000	1,000,000		
C Level Pump Station Generator (#607)	200,000				
Leveton (A Level - #405)					549,000
SCADA System Improvements (#611)	1,265,000				
Seismic Upgrades at Reservoirs (#605)			225,000	225,000	
Water Total	5,889,560	4,281,000	6,525,000	2,650,000	1,149,000
Utilities Total	8,125,560	8,570,000	9,738,000	4,750,000	1,499,000

PROJECT SUMMARY BY FUNDING SOURCE

Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Grand Total
Core Area Parking	70,000	135,000	34,000	28,000		267,000
General Fund	531,000	10,179,200	4,969,000	21,815,215	44,188,709	81,665,124
Leveton Tax Increment	3,000,000					3,000,000
Park Development (SDC)	4,668,000	2,812,700	2,812,700	20,616,000	2,668,000	33,577,400
Park Utility	1,725,000		761,187			2,486,187
Park Bond	9,040,000	4,054,656			4,925,000	18,019,656
Road Operating/Gas Tax	700,000	200,000	150,000	150,000	150,000	1,350,000
Sewer	250,000		250,000		250,000	750,000
Sewer SDC	15,000	212,900	102,600			330,500
Stormwater	1,110,000	500,000	450,000	100,000	100,000	2,260,000
Stormwater SDC						
Transportation Dev. Tax	4,100,000	2,000,000	6,000,000			12,100,000
Transportation Project	2,900,000					2,900,000
Vehicle Replacement Fund	358,000	254,200	270,333	495,851	362,456	1,815,840
Water	3,122,560	2,276,540	3,519,500	2,029,500	1,793,340	12,741,440
Water SDC	2,801,440	2,604,460	2,830,500	445,500	393,660	9,075,560
Outside Funded (Grants, County Projects, etc.)	3,970,00	1,782,000				9,075,560
Grand Total	35,217,560	28,205,756	24,835,220	47,855,066	53,493,165	189,606,767

PROJECT SUMMARY BY FUNDING SOURCE

General Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Atfalati Park Renovation & Improvements #P8		6,855,000			
Brown's Ferry Park Redevelopment #E10					28,539,479
Brown's Ferry C. Center HVAC Unit Replacement		12,000	12,000		
Browns Ferry Community Center & Garage ADA Remodel					245,000
Browns Ferry Community Center & Garage Re-roof				75,000	
Browns Ferry Community Center buildings -Repair & Paint		13,500			
Browns Ferry Park Barn Structural Upgrade					265,000
Integrated Pest Management Plan #P15		165,000			
Juanita Pohl Center Add Metal Siding	275,000				
Juanita Pohl Center Parking Lot Repair				100,000	400,000
Jurgens Park Expansion		220,000	4,397,000		
Jurgens Park Renovation & Improvements #E3					7,328,675
Ki-a-Kuts Bridge Repair		250,000			
Lafky Park Basketball Court Removal and Replacement	50,000				
Lafky Park Renovation & Improvement #E4		326,000			
Library & City Offices HVAC Unit Replacement	37,000	76,000	42,000		
Library Furnishing Replacement		25,000	47,000		65,000
Library Patron Computer Replacement		30,000			
Library Teen Room Light Sculpture			25,000		
Little Woodrose Natural Area				1,225,619	
Nyberg Creek South Greenway Development				710,000	
Operations Building A HVAC Unit Replacement	17,000	18,000	20,000		
Operations Covered Parking Structure for Trucks				175,000	600,000
Parks & Rec. Admin. Building ADA Improvements		325,000			
Parks & Rec. Admin. Building Roof Replacement			68,000		
Police MDT (Laptop) Replacement	94,000				
Police -PGE Fleet Partner EV Program			100,000		
Police Public Parking Lot- Tree and Pavement Maintenance	12,000	12,500			
Police Station HVAC Unit Replacement	46,000	36,000	42,000		
Police Station Roof		475,000			
Sweek Pond Natural Area					1,261,784
Tualatin City Park Boat Ramp Drive Aisle and Parking Lot			190,000		
Tualatin City Services - Fuel Tank Relocation and Site Upgrades		1,300,000			
Tualatin Community Park Renovation & Improvements				19,529,596	
Tualatin Heritage Center Carpet Replacement		9,000			
Tualatin River Greenway Development					5,483,771
Upgrade to Office365 G3 Suite		31,200			
Walnut House Roof Replacement			26,000		
General Fund Total	531,000	10,179,200	4,969,000	21,815,215	44,188,709
Projected Revenue Available for Projects	500,000	500,000	500,000	500,000	500,000

PROJECT SUMMARY BY FUNDING SOURCE

Core Area Parking Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Core Area Parking: ADA Project- Blue Lot	70,000	135,000			
Core Area Parking: Green Lot Slurry Seal				14,000	
Core Area Parking: White Lot Slurry Seal			34,000		
Core Area Parking: Yellow Lot Slurry Seal				14,000	
Core Area Parking Total	70,000	135,000	34,000	28,000	

Leveton Projects Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Herman Rd: Widening Tualatin to Teton (R3)	3,000,000				
Leveton Projects Total	3,000,000				

Park Development Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Basalt Creek Park #P3	2,000,000			17,948,000	
Greenway & Path Expansion	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000
Ice Age Tonquin Trail #E37		144,700	144,700		
Park Development Total	4,668,000	2,182,700	2,812,700	20,616,000	2,668,000

Park Utility Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
High School Field #E30			700,000		
Little Woodrose Natural Area	150,000				
Tualatin Commons Lake Renovation	1,500,000				
Tualatin Commons Park			61,187		
Victoria Woods Natural Area	75,000				
Park Utility Total	1,725,000		761,187		

Parks Bond Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
New Natural Areas	2,000,000				
New Parks	4,000,000				4,925,000
Nyberg Creek Greenway		1,281,656			
Parks Sign Project	150,000				
School City Facility Partnership	220,000				
Stoneridge Park Renovation	2,500,000				
Tualatin Commons Lake Renovation		209,000			
Tualatin Community Park Expansion	170,000	2,564,000			
Parks Bond Total	9,040,000	4,054,656			4,925,000

PROJECT SUMMARY BY FUNDING SOURCE

Road Operating/Gas Tax Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Neighborhood Solutions / Ped-friendly	150,000	150,000	150,000	150,000	150,000
Sagert Ct cul-de-sac	300,000				
Transportation System Plan	250,000	50,000			
Road Operating/Gas Tax	700,000	200,000	150,000	150,000	150,000

Sewer Operating Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Sewer Pipe Rehab Program	250,000		250,000		250,000
Sewer Total	250,000		250,000		250,000

Sewer SDC Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Martinazzi Sanitary Sewer Upsizing	15,000	212,900	102,600		
Sewer SDC Total	15,000	212,900	102,600		

Stormwater Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
95th Ave Water Quality Facility			250,000		
Gertz Water Quality Facility			100,000		
Highland Terrace Water Quality Facility		300,000			
Lakeridge Water Quality Facility		100,000			
Sweek Drive/Emery Zidell Pond B	200,000				
Hedges Creek Storm Repair (CIP 20)	160,000				
Siuslaw Stormwater Quality Retrofit & 99th/Coquille reconstruction	750,000				
Storm pipe replacement placeholder		\$100,000	\$100,000	\$100,000	\$100,000
Storm Drain Total	1,110,000	500,000	450,000	100,000	100,000

Storm SDC Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Nyberg Creek Stormwater Improvements 1 & 2	200,000	1,000,000	2,000,000	2,000,000	
Storm SDC Total	200,000	1,000,000	2,000,000	2,000,000	

PROJECT SUMMARY BY FUNDING SOURCE

Transportation Development Tax Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
65th and Borland Turn Lane		500,000	2,000,000		
Boones Ferry Corridor Sidewalks & Bike Lanes	3,000,000				
Herman Rd: 124th to Cipole Rd Improvements		1,000,000	4,000,000		
Herman Rd: Widening Tualatin to Teton Rd (R3)	500,000				
Martinazzi / Sagert Signal	100,000				
Tualatin-Sherwood Rd Utility Relocation	500,000	500,000			
Transp. Dev. Tax Total	4,100,000	2,000,000	6,000,000		

Transportation Project (Bond) Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Hazelbrook Area Project (Tualatin @ Teton)	50,000				
HWY 99: Pony Ridge to 124th Sidewalks	800,000				
Martinazzi / Sagert Signal	50,000				
Tualatin-Sherwood Rd: Martinazzi to I-5	1,500,000				
Sandalwood/Sagert Water Quality Swale	500,000				
Transportation Project (Bond) Total	2,900,000				



For updated information about these projects, please visit www.tualatinmovingforward.com.

PROJECT SUMMARY BY FUNDING SOURCE

Water Operating Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
A-1 Reservoir Upgrades (#613)			759,000	963,000	
ASR Well Rehabilitation (#403)					246,000
B Level Reservoir (#601)		875,000	875,000		
B Level Transmission Upsizing (#301A)	880,000				
Basalt Creek Pipeline from Boones to Grahams		45,100	1,025,000	1,025,000	
C Level Pump Station (B to C Pump Station - #603)		820,000	820,000		
C Level Pump Station Generator (#607)	56,000				
Leveton (A Level - #405)					450,180
Manhasset Dr (A Level - #402)					505,940
SCADA System Improvements (#611)	1,037,759				
Seismic Upgrades at Reservoirs (#605)			184,500	184,500	
Water Total	1,973,759	1,740,100	3,663,500	2,172,500	696,180

Water SDC Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
A-1 Reservoir Upgrades (#613)			166,000	212,000	
ASR Well Rehabilitation (#403)					54,000
B Level Reservoir (#601)		2,250,000	2,250,000		
B Level Transmission Upsizing (#301A)	1,120,000				
Basalt Creek Pipeline from Boones to Grahams		9,900	225,000	225,000	
C Level Pump Station (B to C Pump Station - #603)		180,000	180,000		
C Level Pump Station Generator (#607)	144,000				
Leveton (A Level - #405)					98,820
Manhasset Dr (A Level - #402)					111,060
SCADA System Improvements (#611)	227,801				
Seismic Upgrades at Reservoirs (#605)			40,500	40,500	
Water SDC Total	2,801,440	2,604,460	2,830,500	445,500	309,780

Outside Funded	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Martinazzi Sanitary Sewer Upsizing (CWS)	2,085,000	2,677,100	410,400		
65 th Ave / Nyberg Trunk Line (CWS)	1,000,000				
Outside Funded Total	3,085,000	2,677,100	410,400		

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FACILITIES & EQUIPMENT

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

Equipment and Fleet needs are also captured in this category.

FUNDING SOURCES:

General Fund

Special Revenue Funds: Water, Sewer, Road/Gas Tax, Core Area Parking District Fund

IN THIS CATEGORY ARE:

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

Facilities & Equipment	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Brown's Ferry Community Center HVAC Unit Replacement		12,000	12,000		
Browns Ferry Community Center & Garage ADA Remodel					245,000
Brown's Ferry Community Center & Garage Re-roof				75,000	
Brown's Ferry Community Center Buildings - Repair & Paint		13,500			
Brown's Ferry Park Barn Structural Upgrade					265,000
Core Area Parking: Blue Lot ADA Design and Construction	70,000	135,000			
Core Area Parking: Green Lot Slurry Seal				14,000	
Core Area Parking: White Lot Slurry Seal			34,000		
Core Area Parking: Yellow Lot Slurry Seal				14,000	
Juanita Pohl Center Add Metal Siding	275,000				
Juanita Pohl Center Parking Lot Repair				100,000	400,000
Library & City Offices HVAC Unit Replacement	37,000	76,000	42,000		
Library Furnishing Replacement		25,000	47,000		65,000
Library Teen Room Light Sculpture			25,000		
Operations Building A HVAC Unit Replacement	17,000	18,000	20,000		
Operations Covered Parking Structure for Trucks				175,000	600,000
Parks & Rec. Admin Building ADA Improvements		325,000			
Parks & Rec. Admin Building Roof Replacement			68,000		
Police Station HVAC Unit Replacement	46,000	36,000	42,000		
Police – PGE Fleet Partner EV Program			100,000		
Police Public Parking Lot – Tree and Pavement Maintenance	12,000	12,500			
Police Station Roof		475,000			
Tualatin City Park Boat Ramp Drive Aisle and Parking Lot			190,000		
Tualatin City Service – Fuel Tank Relocation and Site Upgrades		1,300,000			
Tualatin Heritage Center Carpet Replacement		9,000			
Vehicles	358,000	254,200	289,471	495,851	362,456
Walnut House Roof Replacement			26,000		
Facilities & Equipment Total	815,000	2,691,200	861,471	845,851	1,937,456

Blue Lot - ADA Design 1st year then construction.

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: \$205,000

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: ADA Plan

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

Following the ADA plan, the Blue Lot is the next ADA priority when funds are available; consisting of leveling specific areas of the parking lot and renovation of the sidewalk access. Followed by the slurry seal maintenance.

PROJECT SCOPE:

The first year will be the design process, and cost estimates confirming the budget, and the following year would be the construction and slurry seal.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		YEAR	AMOUNT
Core Area Parking Fund	Blue	FY 23/24	\$70,000
Core Area Parking Fund	Blue	FY 24/25	\$135,000
		CIP TOTAL:	<u>\$205,000</u>

Blue Lot – ADA Design and Construction



Brown's Ferry Community Center: HVAC Replacement

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: \$24,000

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

PROJECT SCOPE:

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

HISTORY:

HVAC unit will be 18 years old.

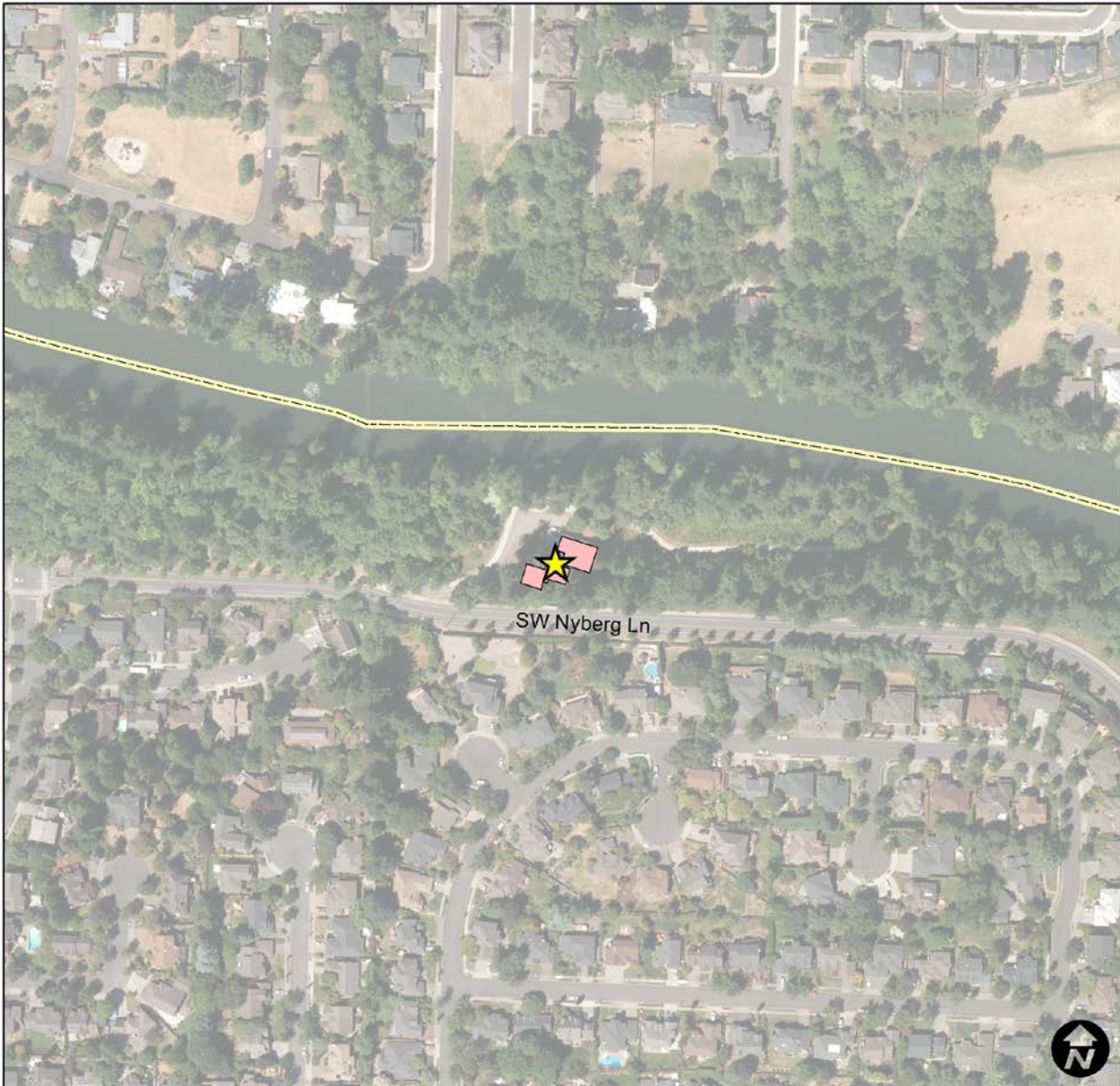
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
General Fund: Building Maintenance	FY 24/25	\$12,000
General Fund: Building Maintenance	FY 25/26	\$12,000
	CIP TOTAL:	<u>\$24,000</u>

Brown's Ferry Community Center HVAC Replacement



Browns Ferry Community Center & Garage ADA Remodel

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: \$245,000

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

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

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:
General Fund: Building Maintenance

YEAR	AMOUNT
FY 27/28	\$245,000
CIP TOTAL:	<u>\$245,000</u>

Browns Ferry Community Center & Garage ADA Remodel



Browns Ferry Community Center & Garage Re-roof

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: \$75,000

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:

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

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 26/27	\$75,000
CIP TOTAL:	<hr/> \$75,000

Browns Ferry Community Center & Garage Re-roof



Browns Ferry Community Center buildings - Repair & Paint

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: \$13,500

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:
Repair and replace deteriorated siding, and paint

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

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:
General Fund: Building Maintenance

YEAR	AMOUNT
FY 24/25	\$13,500
CIP TOTAL:	<u>\$13,500</u>

Browns Ferry Community Center buildings - Repair & Paint



Browns Ferry Park Barn Structural Upgrade

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: \$265,000

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 27/28	\$265,000
CIP TOTAL:	_____ \$265,000

Browns Ferry Park Barn Structural Upgrade



Core Area Parking Lots: Slurry Seal

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Clean, repair, slurry seal and re-stripe these parking lot surfaces.

HISTORY:

At scheduled slurry seal date, the sealant on each of these proposed lots will be at least seven years old.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

		YEAR	AMOUNT
Core Area Parking Fund	White	FY 25/26	\$34,000
Core Area Parking Fund	Yellow Lot	FY 26/27	\$14,000
Core Area Parking Fund	Green Lot	FY 26/27	\$14,000
		CIP TOTAL:	\$76,000

Core Area Parking Lots: Slurry Seal



Juanita Pohl Center Add Metal Siding

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: \$275,000

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:

Design and install metal siding over the existing siding.

PROJECT SCOPE:

Design, the look, and the metal type before the budget process get estimated to confirm the budget cost. Use the Public process, to select contractors and install.

HISTORY:

The 35-plus-year-old wood siding is beginning to deteriorate and given the difficulty with woodpeckers and ongoing maintenance. The metal will reduce the ongoing maintenance costs versus wood. If done before siding deteriorates further. The metal can be installed over the current siding minimizing the expenses. If delayed it will cost 35% more.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 23/24	\$275,000
CIP TOTAL:	<hr/> \$275,000

Juanita Pohl Center Add Metal Siding



Juanita Pohl Center Parking Lot Repair

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: \$500,000

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: FY 26/27
CONSTRUCTION SCHEDULE: FY 27/28

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTIONS:

This project comes from recommendations to remove barriers in the ADA Transition Plan. The Project includes 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:

Hire a consultant to design and a contractor to construct a 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
 General Fund: Building Maintenance

YEAR	AMOUNT
FY 26/27	\$100,000
FY 27/28	\$400,000
CIP TOTAL:	\$500,000

Juanita Pohl Center Parking Lot Repair



Library and City Offices HVAC Unit Replacement

DEPARTMENT: Maintenance Services

CONCEPT SCHEDULE: _____

CATEGORY: Facilities & Equipment

DESIGN SCHEDULE: _____

TOTAL COST: Various

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
General Fund: Building Maintenance	FY 23/24	\$37,000
General Fund: Building Maintenance	FY 24/25	\$76,000
General Fund: Building Maintenance	FY 25/26	\$42,000

Library and City Offices HVAC Unit Replacement



Library Furnishing Replacement

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

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

DESCRIPTION:

The Library is a community gathering space, offering areas for programs, leisure reading, studying, and working with mobile devices. Comfortable seating creates an inviting atmosphere, encouraging repeat use. Work areas (including tables and chairs) support both individual and collaborative groups. To keep the Library inviting and welcoming, Library furnishings should be periodically replaced or repaired because of normal wear and tear, as well as to address changing usage of the Library. In particular, the children and young adult areas need updating to ensure those areas remain innovative and foster exploration and interaction.

PROJECT SCOPE:

A consultant was hired in FY16/17 to assess Library furnishings for public use and layout regarding adequacy to meet service priorities identified in the Library strategic plan. Based on consultant recommendations, a furniture replacement schedule was produced, identifying priorities for furnishing to be repaired, reupholstered, or replaced. Phase 5 will consist of replacing folding tables in the Community Room. Phase 6 will include replacing Community Room nesting chairs and wooden chairs in the Children's collection area. Phase 7 will include replacing tables and all wood-backed reading chairs.

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
General Fund: Library Phase 5	FY 24/25	\$25,000
General Fund: Library Phase 6	FY 25/26	\$47,000
General Fund: Library Phase 7	FY 27/28	\$65,000
	CIP TOTAL:	<u>\$137,000</u>

Library Furnishing Replacement



Library Teen Room Light Sculpture

DEPARTMENT:	Library	CONCEPT SCHEDULE:	FY25/26
CATEGORY:	Facilities & Equipment	DESIGN SCHEDULE:	FY25/26
TOTAL COST:	\$25,000	CONSTRUCTION SCHEDULE:	FY25/26

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Library

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

Library Teen Room Light Sculpture



Operations: Building A HVAC Replacement

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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 23/24	\$17,000
General Fund: Building Maintenance	FY 24/25	\$18,000
General Fund: Building Maintenance	FY 25/26	\$20,000

Operations: Building A HVAC Replacement



Operations Covered Parking Structure for Trucks

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: \$775,000

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: FY26-27
CONSTRUCTION SCHEDULE: FY27-28

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 26/27	\$175,000
FY 27/28	\$600,000
CIP TOTAL:	\$775,000

Operations Covered Parking Structure for Trucks



Parks & Rec. Admin. Building ADA Improvements

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: \$325,000

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: _____
CONSTRUCTION SCHEDULE: FY 24/25

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 24/25	\$325,000
CIP TOTAL:	<u>\$325,000</u>

Parks & Rec. Admin. Building ADA Improvements



Park & Rec. Administration Building Roof Replacement

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: \$68,000

CONCEPT SCHEDULE: N/A
DESIGN SCHEDULE: N/A
CONSTRUCTION SCHEDULE: FY 25/26

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Hire a contractor to replace roof.

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 25/26	\$ 68,000
CIP TOTAL:	<hr/> \$68,000

Park & Rec. Administration Building Roof Replacement



Police Station: HVAC Unit Replacement

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Replace Nine HVAC units.

HISTORY:

Units were installed in 2000.

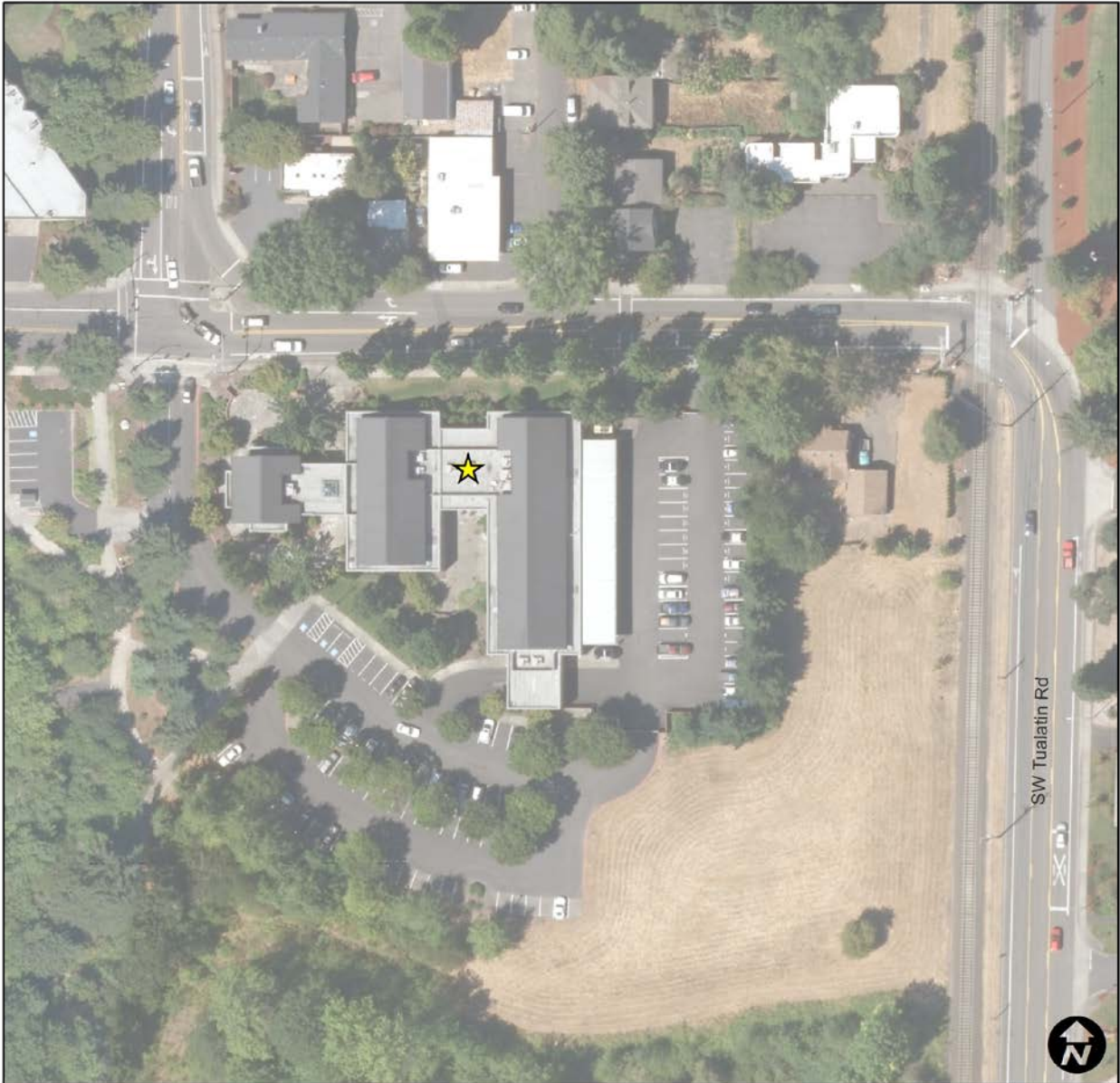
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
General Fund: Building Maintenance	FY 23/24	\$46,000
General Fund: Building Maintenance	FY 24/25	\$36,000
General Fund: Building Maintenance	FY 25/26	\$42,000

Police Station: HVAC Unit Replacement



Police -PGE Fleet Partner EV Program

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: \$100,000

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

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

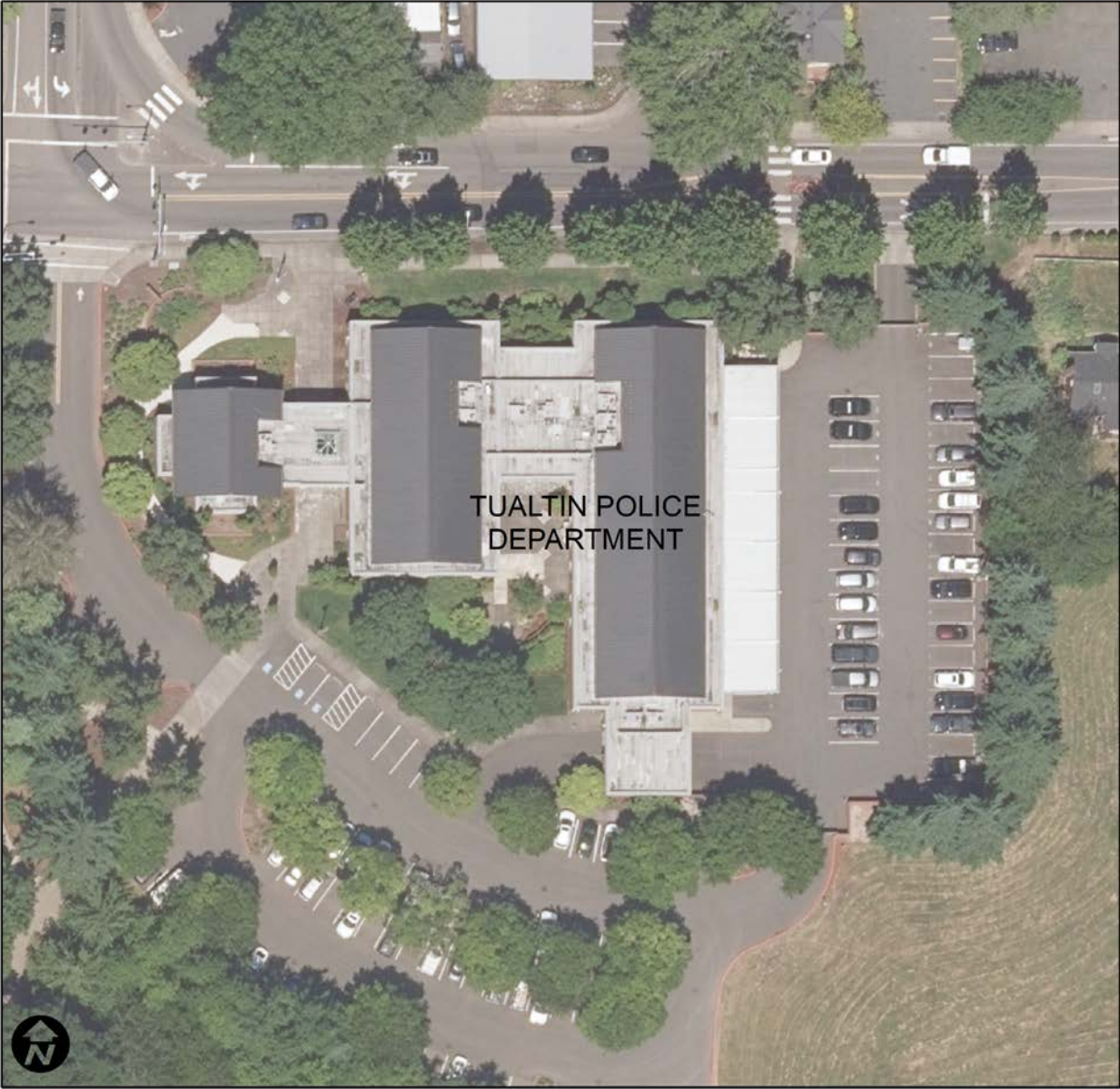
PGE- Fleet Partner Program

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Police

YEAR	AMOUNT
FY 25/26	\$100,000
CIP TOTAL:	_____ \$100,000

Police -PGE Fleet Partner EV Program



Police Public Parking Lot- Tree and Pavement Maintenance

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: \$24,500

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Police Public Parking Lot, remove, grind, replant new landscape trees, and repair the pavement and curbs.

PROJECT SCOPE:

The scope of work is to remove and replace the trees and repair the damaged parking lot.
Note the project could be done in two phases, first the trees followed by the pavement and curb repairs.

HISTORY:

The trees were planted in 2000 and are causing damage to the curbs and pavement.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
General Fund: Police	FY 23/24	\$12,000
General Fund: Police	FY 24/25	\$12,500
	CIP TOTAL:	<u> </u> \$24,500

Police Public Parking Lot- Tree and Pavement Maintenance



Police Station Roof

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: \$475,000

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 24/25	\$475,000

CIP TOTAL: _____ \$475,000

Police Station Roof



Tualatin City Park Boat Ramp Drive Aisle and Parking Lot

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: \$190,000

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

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

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:
General Fund: Building Maintenance

YEAR	AMOUNT
FY 25/26	\$190,000
CIP TOTAL:	<u>\$190,000</u>

Tualatin City Park Boat Ramp Drive Aisle and Parking Lot



Tualatin City Services - Fuel Tank Relocation and Site Upgrades

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: \$1,300,000

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:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

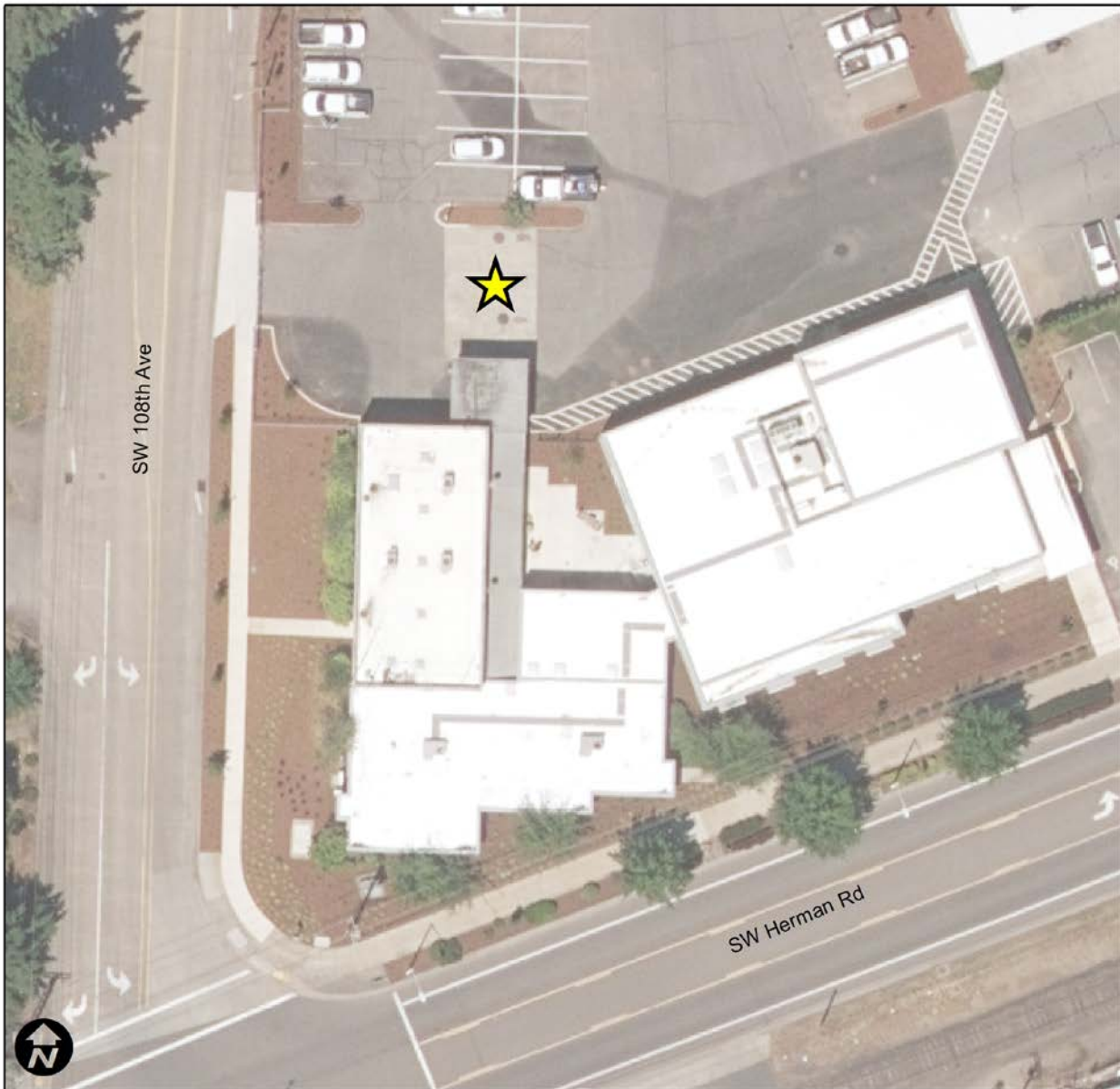
Currently looking for possible grant funding to assist with the costs.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 24/25	\$1,300,000
CIP TOTAL:	_____ \$1,300,000

Tualatin City Services - Fuel Tank Relocation and Site Upgrades



Tualatin Heritage Center Carpet Replacement

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: \$9,000

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Select a supplier and installer following procurement rules.

HISTORY:

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

FUNDING PARTNERSHIPS:

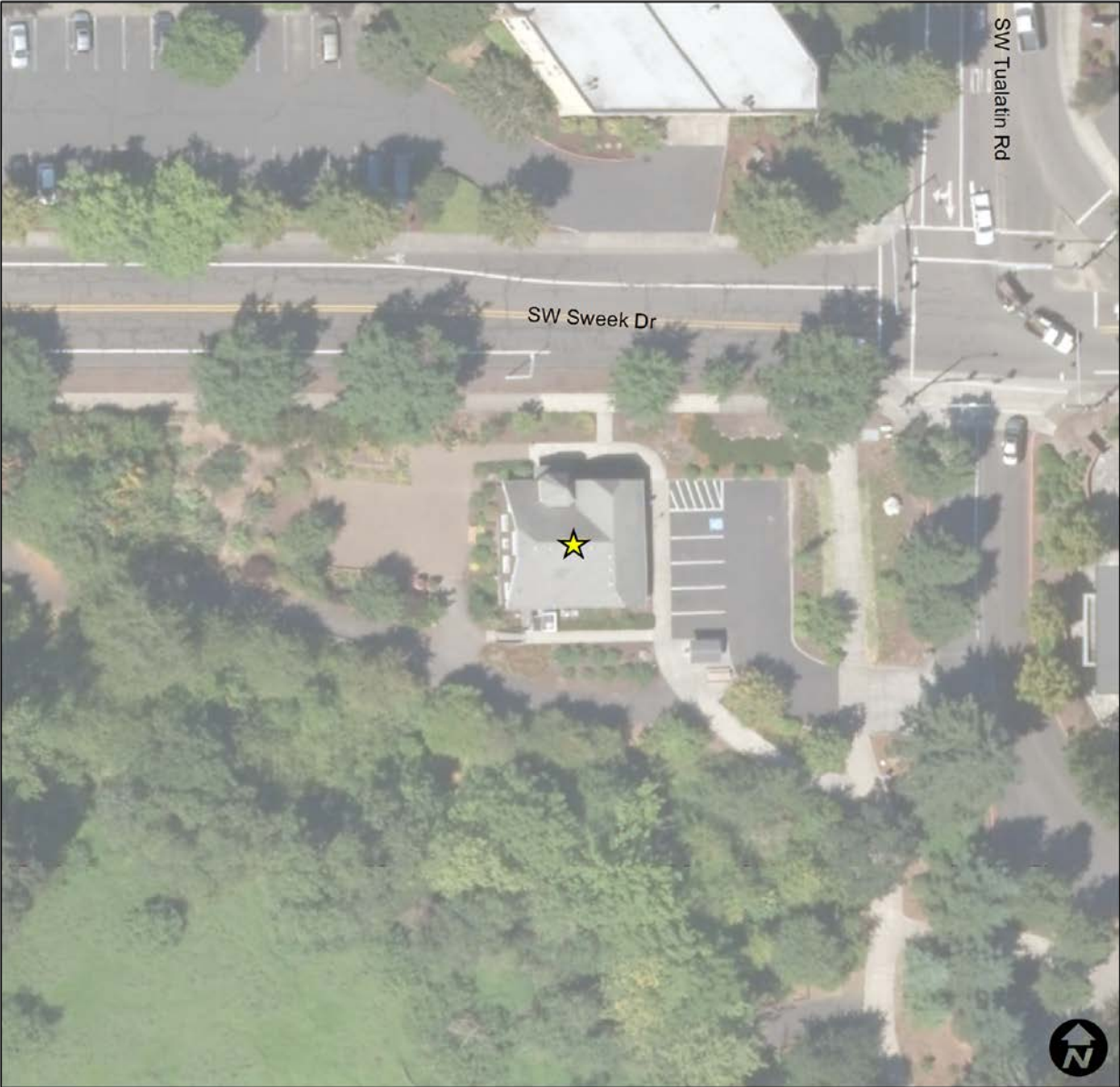
N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 24/25	\$9,000
CIP TOTAL:	_____ \$9,000

Tualatin Heritage Center Carpet Replacement



Vehicle Replacement Fund 2024 - 2028

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

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

As part of the replacement cycle, vehicles are scheduled to be replaced after a minimum of ten years of service. Mileage and maintenance costs of each vehicle are reviewed prior to replacement. Those with minimal maintenance requirements are transferred to the vehicle pool or reassigned.

PROJECT SCOPE:

Purchase replacement vehicles following procurement policies.

HISTORY:

Vehicles are scheduled to be replaced after a minimum of ten years of service. Each of these vehicles will exceed the 10 year minimum at their scheduled replacement date.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

			AMOUNT
Vehicle Replacement Fund	EV Vehicle Replaces 2010 Ford Escape	FY 23/24	\$ 37,000
	2007 Ford Escape (1007)	FY 23/24	\$38,000
	2005 Facilities Utility Van (0503)	FY 23/24	\$85,000
	2008 Landscape Tractor Front Loader	FY 23/24	\$42,000
	2006 Landscape Truck (0605)	FY 23/24	\$39,000
	1975 Tilt Deck Equipment Trailer	FY 23/24	\$10,000
	2013 EV Maintenance Cart	FY 23/24	\$19,000
	2016 Police Ford Explorer (1602)	FY 23/24	\$59,000
	2016 Police Ford Explorer (1603)	FY 23/24	\$59,000
	2009 Chevy 1/2 Ton Landscape Pickup (9002)	FY 24/25	\$65,000
	2017 Ford Explorer Patrol -Slick Top (1702)	FY 24/25	\$62,600
	2017 Ford Explorer Patrol (1703)	FY 24/25	\$62,600
	2017 BMW Motorcycle Patrol (1708)	FY 24/25	\$42,000
	2012 Reader Board Trailer Mount.	FY 24/25	\$22,000
	2015 Ford Trans-Connect Van (1504)	FY 25/26	\$39,338
	2011 Chevy 15 Passenger Van (1106)	FY 25/26	\$40,431
	2014 Ford F250 Crew Cab (1402)	FY 25/26	\$65,564

FUNDING SOURCES FOR THIS PROJECT (cont'd)

		AMOUNT
2018 Ford Explorer Patrol (1801)	FY 25/26	\$65,000
2018 Ford Explorer Patrol (1803)	FY 25/26	\$65,000
2016 Ford Escape (1607)	FY 26/27	\$40,518
2009 Chevy 1-Ton (Shop Truck) 0901	FY 26/27	\$73,158
1993 Komatsu Forklift	FY 26/27	\$45,000
2016 Ford 15 Passenger Van (1601)	FY 26/27	\$41,644
2015 Ford F250 Landscape Pickup (1505)	FY 26/27	\$67,531
2018 Toyota Highlander (1804)	FY 26/27	\$43,000
2018 Toyota Sienna Van (1806)	FY 26/27	\$43,000
2019 Chevy Tahoe Patrol (1901)	FY 26/27	\$70,000
2019 Chevy Tahoe Patrol (1902)	FY 26/27	\$72,000
2016 Ford F250 Landscape Pickup	FY 27/28	\$69,556
2020 Ford Explorer Patrol (2001)	FY 27/28	\$74,300
2020 Ford Explorer Patrol (2002)	FY 27/28	\$74,300
2020 Ford Explorer Patrol (2003)	FY 27/28	\$74,300
1017 Ford F150 Pickup (1705)	FY 27/28	\$70,000
		<hr/>
	CIP TOTAL:	\$1,840,840

Walnut House Roof Replacement

DEPARTMENT: Maintenance Services
CATEGORY: Facilities & Equipment
TOTAL COST: \$26,000

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 the composition roof.

PROJECT SCOPE:
Remove and install composition roof.

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

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:
General Fund: Building Maintenance

YEAR	AMOUNT
FY 25/26	\$26,000
CIP TOTAL:	<u>\$26,000</u>

Walnut House Roof Replacement



PARKS & RECREATION

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

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

The City's continuing commitment to the park and recreation system is demonstrated by the investment in, and planning for parks and recreation facilities, while maintaining existing infrastructure. The Parks and Recreation System Plan was recently updated. This comprehensive update will help guide the City in future land acquisitions, development of parks, recreation areas and facilities, and the CIP will reflect the new system plan.

PARKS AND TRAILS

Tualatin's parklands conserve and enhance natural resources while providing a variety of facilities for the community to enjoy. Parklands provide a place to be outside and experience nature, exercise, enjoy greenways and park paths, kayak and canoe the Tualatin River, and play in active and passive park facilities. Park playgrounds, sports fields, courts, picnic shelters, community centers, and off leash areas provide places to recreate and socialize. In addition to replacing worn-out existing facilities, new programs and facilities are developed, that require improvements and operational resources.

PROGRAMS

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

PLANNING

Tualatin's park needs are diverse and change over time. The Parks and Recreation System Plan was updated in 2018. This system-wide plan included extensive public involvement and community input. The updated plan identifies future Parks and Recreation land acquisition, development projects and programs.

FUNDING SOURCES

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

ISSUES FACING PARKS AND RECREATION

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

Parks & Recreation	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Atfalati Park Renovation & Improvements		6,855,000			
Basalt Creek Park	2,000,000			17,948,000	
Brown's Ferry Park Redevelopment					28,539,479
Greenway & Path Expansion	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000
High School Field #E30			700,000		
Ice Age Tonquin Trail		144,700	144,700		
Integrated Pest Management Plan		165,000			
Jurgens Park Expansion		220,000	4,397,000		
Jurgens Park Renovation and Improvements					7,328,678
Ki-a-Kuts Bridge Repair		250,000			
Lafky Park Basketball Court Removal and Replacement	50,000				
Lafky Park Renovation & Improvement		326,000			
Little Woodrose Natural Area	150,000			1,225,619	
New Natural Areas	2,000,000				
New Parks	4,000,000				4,925,000
Nyberg Creek Greenway		1,281,656			
Nyberg Creek South Greenway Development				710,000	
Parks Sign Project	150,000				
School City Facility Partnership	220,000				
Stoneridge Park Renovation	2,500,000				
Sweek Pond Natural Area					1,261,784
Tualatin Commons Lake Renovation	1,500,000	209,000			
Tualatin Commons Park			61,187		
Tualatin Community Park Expansion	170,000	2,464,000			
Tualatin Community Park Renovation & Improvements				19,529,596	
Tualatin River Greenway Development					5,483,771
Victoria Woods Natural Area	75,000				
Parks & Recreation Total	15,483,000	14,683,356	7,970,887	42,081,215	50,206,709

Atfalati Park Renovation & Improvements

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: FY22/23

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: FY24/25

TOTAL COST: \$6,855,000

CONSTRUCTION SCHEDULE: FY24/25

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
- Health & Safety Service Delivery Need
- Master Plan: P&R Master Plan #E1

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

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

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

No funding partnerships are currently identified.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 2024/25	\$6,855,000
CIP TOTAL:	<u>\$6,855,000</u>

Atfalati Park Renovation & Improvements



Basalt Creek Park

DEPARTMENT: Parks & Recreation**CATEGORY:** Parks & Recreation**TOTAL COST:** \$19,948,000**CONCEPT SCHEDULE:** FY20/21**DESIGN SCHEDULE:** FY20/21**CONSTRUCTION SCHEDULE:** FY26/27**RANKING CRITERIA MET:**

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: P&R Master Plan #P3

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ unknown No

DESCRIPTION:

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

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

PROJECT SCOPE:

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

HISTORY:

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

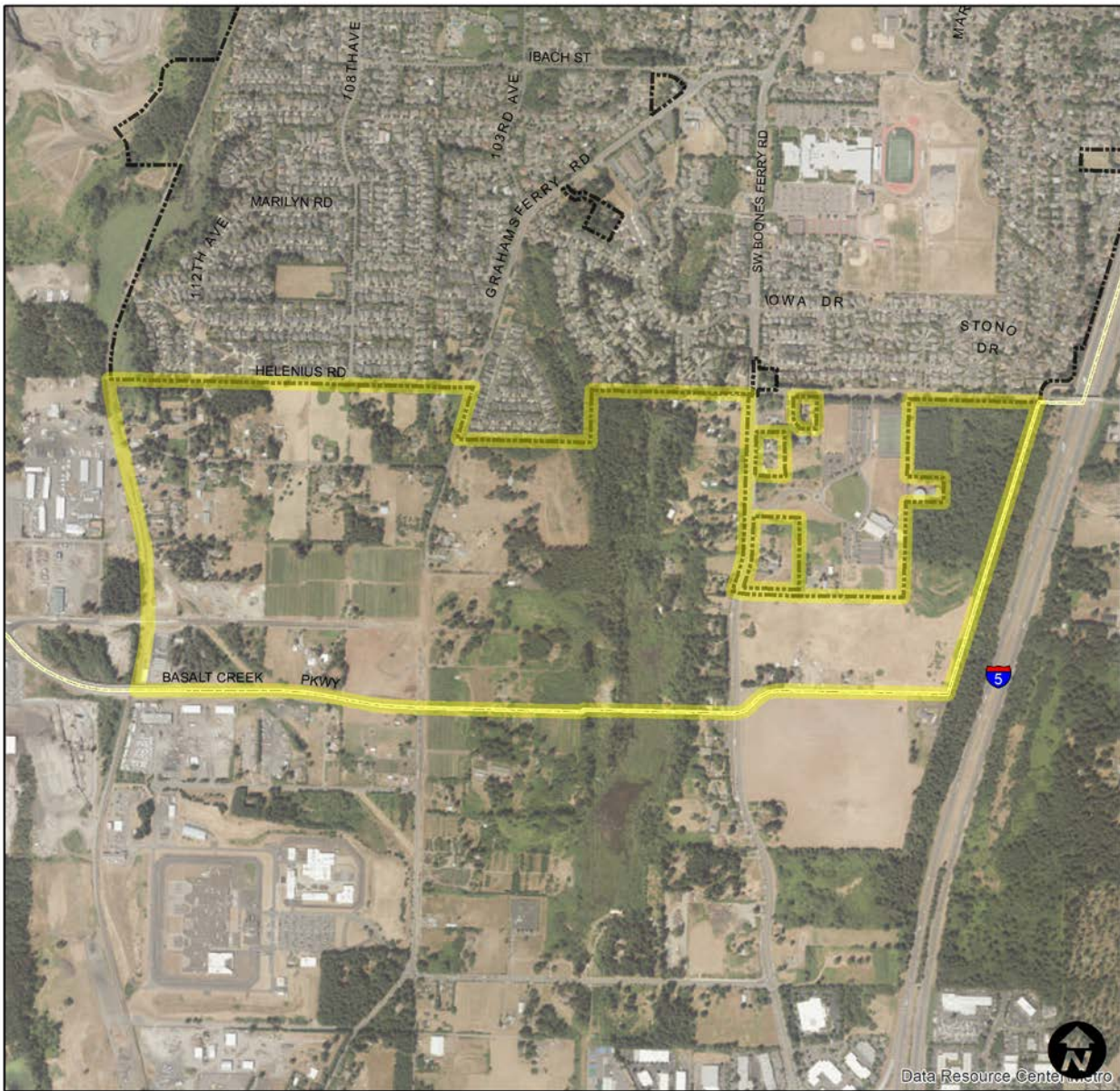
FUNDING PARTNERSHIPS:

No funding partnerships have been identified at this time.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Park SDC Fund	FY 2023/24	\$2,000,000
Park SDC Fund	FY 2026/27	\$17,948,000
	CIP TOTAL:	\$19,948,000

Basalt Creek Park



Brown's Ferry Park Redevelopment

DEPARTMENT: Parks & Recreation**CATEGORY:** Parks & Recreation**TOTAL COST:** \$28,539,479**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** _____**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: P&R Master Plan #E10

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Brown's Ferry Park renovation and improvements.

PROJECT SCOPE:

Redevelop, renovation and improvements to better facilitate programs and community use. Stabilize the river and creek bands, remove invasive species and plan native vegetation.

HISTORY:

A 28 acre natural area on the Tualatin River with river access, passive recreation, kayak concession, and organized programs. The Parks & Recreation Master Plan identified community need and desire to renovate the park consistent with systemwide and site specific recommendations.

FUNDING PARTNERSHIPS:

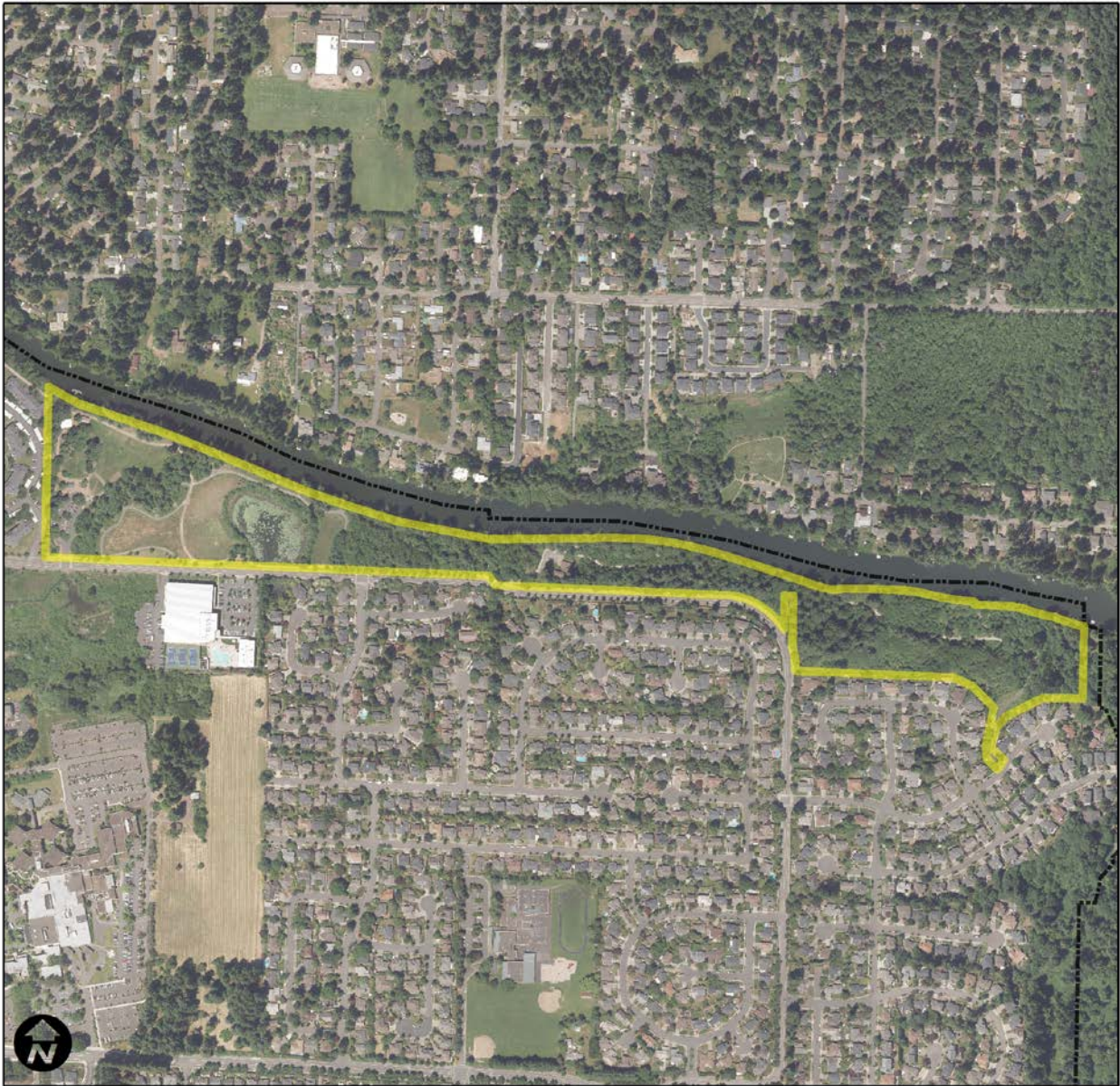
There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 2027/28	\$28,539,479
CIP TOTAL:	<hr/> \$28,539,479

Brown's Ferry Park Redevelopment



Greenway & Path Expansion

DEPARTMENT: Parks & Recreation**CATEGORY:** Parks & Recreation**TOTAL COST:** \$13,340,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** _____**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: P&R Master Plan #P11

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Develop interconnected system of trails and related facilities.

PROJECT SCOPE:

Acquire land rights, planning ,design, and development of trails.

HISTORY:

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

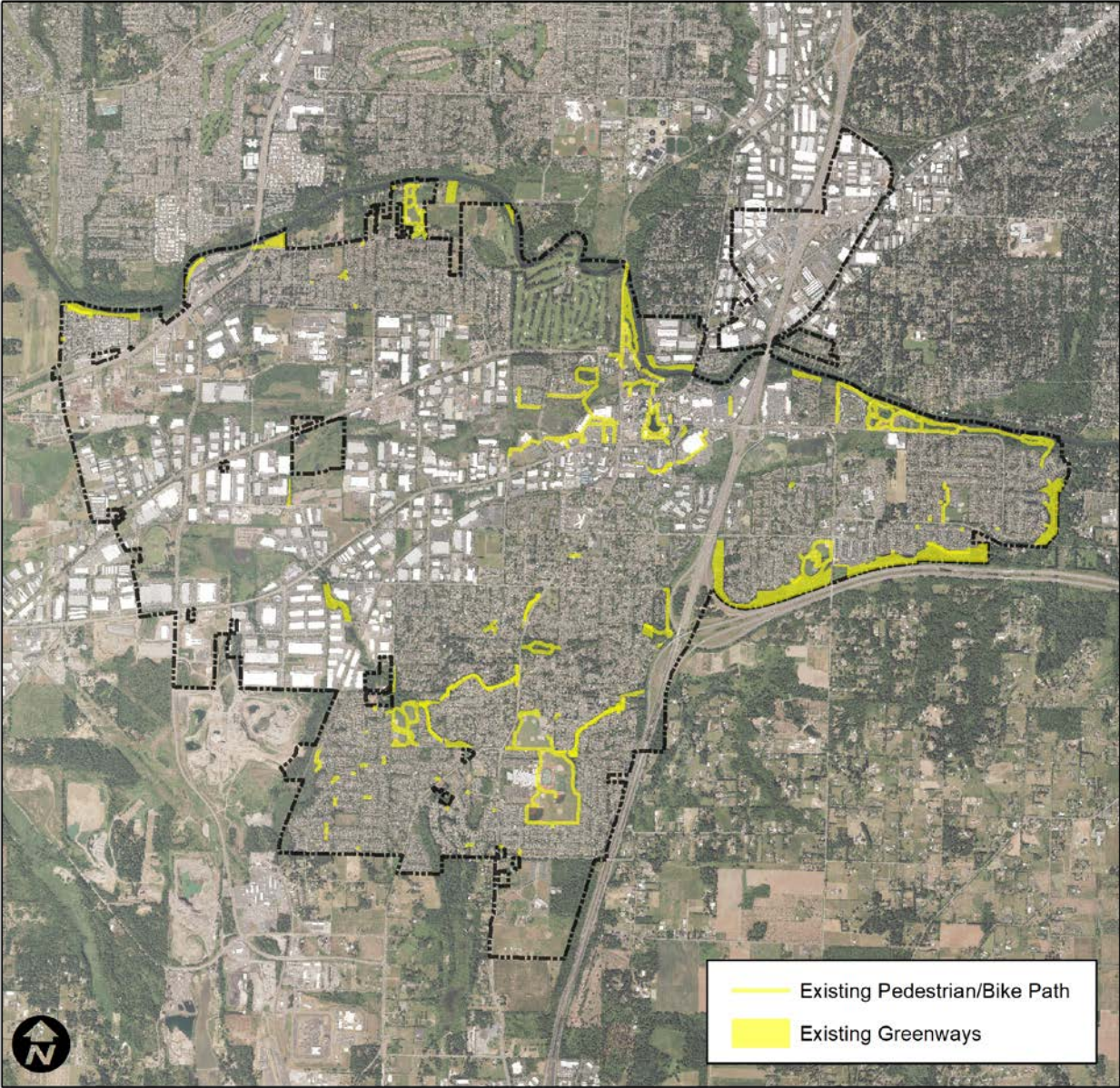
FUNDING PARTNERSHIPS:

There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Park SDC Fund	FY 2023/24	\$2,668,000
Park SDC Fund	FY 2024/25	\$2,668,000
Park SDC Fund	FY 2025/26	\$2,668,000
Park SDC Fund	FY 2026/27	\$2,668,000
Park SDC Fund	FY 2027/28	\$2,668,000
	CIP TOTAL:	<u>\$13,340,000</u>

Greenway & Path Expansion



High School Field

DEPARTMENT: Parks & Recreation**CATEGORY:** Parks & Recreation**TOTAL COST:** \$700,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** _____**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: P&R Master Plan #E30

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Plan, design, and development trails, greenways, natural areas, and parks.

HISTORY:

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

FUNDING PARTNERSHIPS:

No identified funding partnerships.

FUNDING SOURCES FOR THIS PROJECT:

Parks Utility Fund

YEAR	AMOUNT
FY 2025/26	\$700,000
CIP TOTAL:	<u>\$700,000</u>

High School Field



Ice Age Tonquin Trail Easements

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: FY20-25

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: _____

TOTAL COST: \$289,400

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
- Health & Safety Service Delivery Need
- Master Plan: P&R Master Plan #E37

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

Secure easements for a future multi use interconnected trail system.

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

PROJECT SCOPE:

Obtain land rights in accordance with the adopted trail alignment.

HISTORY:

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

FUNDING PARTNERSHIPS:

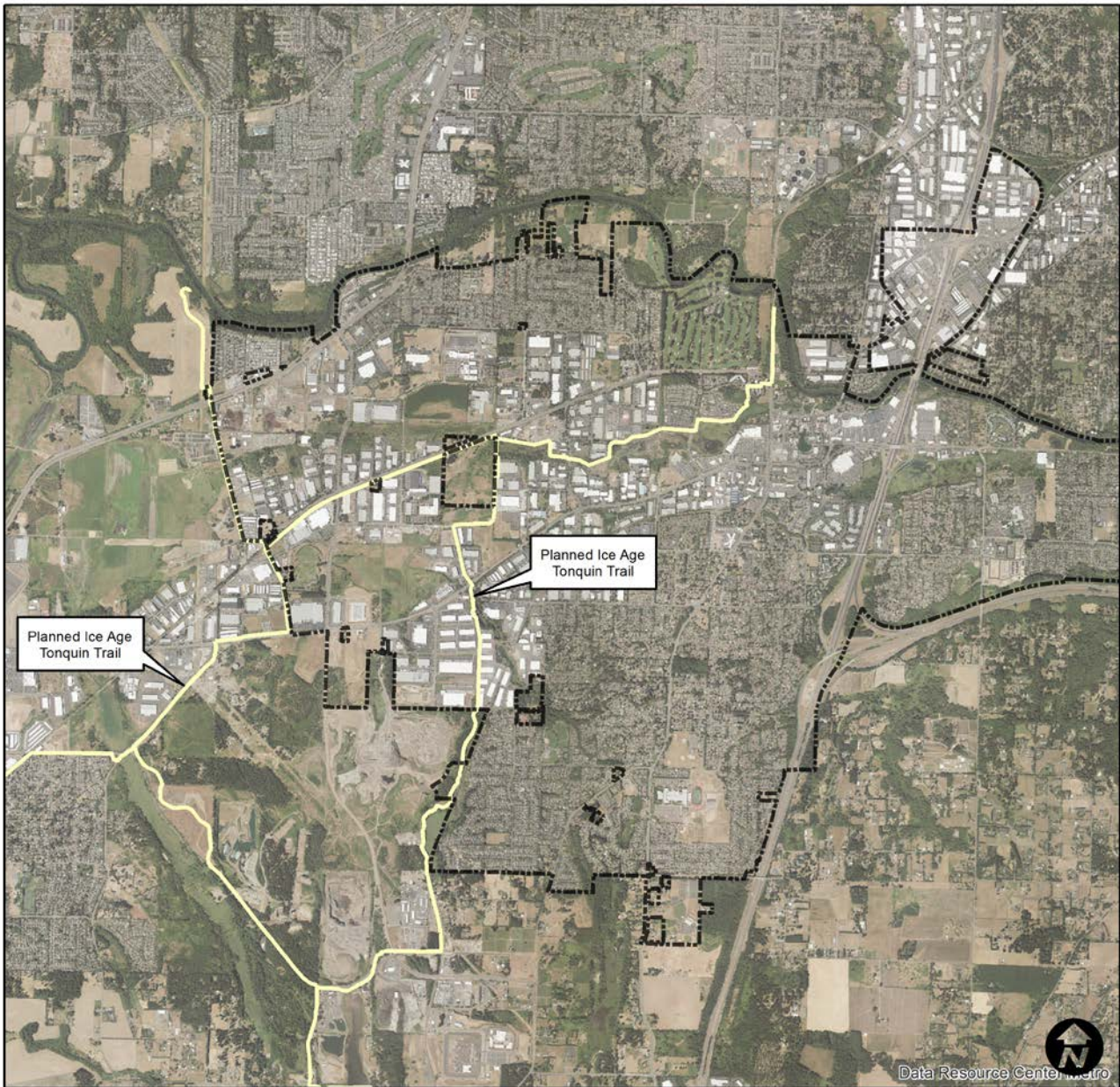
Metro

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 2024/25	\$144,700
FY 2025/26	\$144,700
CIP TOTAL:	<u>\$289,400</u>

Ice Age Tonquin Trail Easements



Integrated Pest Management Plan

DEPARTMENT: Parks & Recreation
CATEGORY: Parks & Recreation
TOTAL COST: \$165,000

CONCEPT SCHEDULE: FY20/21

DESIGN SCHEDULE: FY20/21

CONSTRUCTION SCHEDULE:

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
- Health & Safety Service Delivery Need
- Master Plan: P&R Master Plan #P15

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

Development of an integrated pest management plan.

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 2024/25	\$165,000
CIP TOTAL:	\$165,000

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Jurgens Park Renovation

DEPARTMENT: Parks & Recreation**CONCEPT SCHEDULE:** FY22/23**CATEGORY:** Parks & Recreation**DESIGN SCHEDULE:** FY24/25**TOTAL COST:** \$4,617,000**CONSTRUCTION SCHEDULE:** FY25/26**RANKING CRITERIA MET:**

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: P&R Master Plan #P1

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes No

DESCRIPTION:

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

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

No funding partnerships have been identified.

Improvements may save some ongoing costs, and revenue will be generated to support operating cost.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance
General Fund: Parks Maintenance

YEAR	AMOUNT
FY 24/25	\$220,000
FY 25/26	\$4,397,000
CIP TOTAL:	<hr/> \$4,617,000

Jurgens Park Renovation



Jurgens Park Renovation & Improvements

DEPARTMENT: Parks & Recreation
CATEGORY: Parks & Recreation
TOTAL COST: \$7,328,675

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:
Jurgens Park renovation and improvements.

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

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

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

FUNDING SOURCES FOR THIS PROJECT:
General Fund: Parks Maintenance

YEAR	AMOUNT
FY 27/28	\$7,328,675
CIP TOTAL:	<hr/> \$7,328,675

Jurgens Park Renovation



Ki-a-Kuts Bridge Repairs

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: FY20/21

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: FY20/21

TOTAL COST: \$250,000

CONSTRUCTION SCHEDULE: FY24/25

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
- Health & Safety Service Delivery Need
- Master Plan: P&R Master Plan #E8

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes _____ No

DESCRIPTION:

A recent bridge inspection identified several essential and immediate repairs

This project accomplishes three Council 2030 Vision initiative’s that includes: Connected, Informed & Engaged Community, Thriving & Diversified Economy and Efficient, Accessible & Sustainable Transportation System.

PROJECT SCOPE:

Repair bridge in accordance with recent bridge inspection recommendations. Repairs include shoring up abutment undermining and bridge joints resealed.

HISTORY:

Ki-a-Kuts Bridge is a bike and pedestrian facility that connects regional trails and spans the Tualatin River from Tualatin Community Park to Durham Park and Cook Park in Tigard. It is the second most used regional trail section in the Portland Metro region. Tualatin is the lead agency responsible for the maintenance of the bridge, in accordance with an Intergovernmental Agreement that includes the City of Durham, City of Tigard and Clean Water Services. Ki-a-Kuts bridge is 12 years old and essential and immediate repairs were noted in the system wide bridge assessment.

FUNDING PARTNERSHIPS:

The City (35%) will receive 65% of costs reimbursed in the amount of \$13,000 for bridge maintenance based on the Interagency Government Agreement with the City of Durham (5%), City of Tigard (45%) and Clean Water Services (15%).

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 2024/25	\$250,000
CIP TOTAL:	\$250,000

Ki-a-Kuts Bridge Repairs



Lafky Park Basketball Court Renovation

DEPARTMENT: Parks & Recreation
CATEGORY: Facilities & Equipment
TOTAL COST: \$50,000

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: _____
CONSTRUCTION SCHEDULE: FY23/24

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:

A CIP Request for the renovation of the Basketball Court at Lafky Park. The asphalt surface is over 30 years old and has substantial cracking that exceeds capacity of applying a typical patch or crack sealing. This improvement will improve playability, extend the life of this valuable neighborhood asset, and make the court safer for park users.

PROJECT SCOPE:

The scope of work will include the complete removal of the entire asphalt court, install new grading base rock and applying a new asphalt surface. In addition to asphalt a specialized paint process used on sports courts to improve traction and playability will be applied as the finish coat.

HISTORY:

The asphalt surface is over 30 years old and has substantial cracking that exceeds capacity of applying a typical patch or crack sealing.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 23/24	\$50,000
CIP TOTAL:	<u>\$50,000</u>

Lafky Park Basketball Court Renovation



Lafky Park Renovation & Improvement

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: FY24/25

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: FY24/25

TOTAL COST: \$326,000

CONSTRUCTION SCHEDULE: FY24/25

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
- Health & Safety Service Delivery Need
- Master Plan: P&R Master Plan #E4

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes No

DESCRIPTION:

Develop and design park improvements and replace aging recreation facilities.

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

There are no identified funding partnerships for this project.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 24/25	\$326,000

CIP TOTAL:	\$326,000
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Lafky Park Renovation & Improvement



Little Woodrose Natural Area

DEPARTMENT: Parks & Recreation**CATEGORY:** Parks & Recreation**TOTAL COST:** \$1,375,619**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** _____**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: P&R Master Plan #E14

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Plan, design, and development trails, greenways, natural areas, and parks.

HISTORY:

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

FUNDING PARTNERSHIPS:

No identified funding partnerships.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Parks Utility Fund	FY 2023/24	\$150,000
General Fund: Parks Maintenance	FY 2026/27	\$1,225,619
	CIP TOTAL:	<u>\$1,375,619</u>

Little Woodrose Natural Area



New Natural Areas

DEPARTMENT: Parks & Recreation

CATEGORY: Parks & Recreation

TOTAL COST: \$7,655,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: P&R Master Plan #P10

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Plan, design, and development trails, greenways, natural areas, and parks.

HISTORY:

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

FUNDING PARTNERSHIPS:

No identified funding partnerships.

FUNDING SOURCES FOR THIS PROJECT:

Parks Bond

YEAR	AMOUNT
FY 2023/24	\$2,000,000

CIP TOTAL:	<hr/> \$2,000,000
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New Parks

DEPARTMENT: Parks & Recreation**CATEGORY:** Parks & Recreation**TOTAL COST:** \$8,925,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** _____**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: P&R Master Plan #P8

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Develop new parks and recreation facilities.

PROJECT SCOPE:

Property acquisition, planning, design, and development of future parkland.

HISTORY:

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

FUNDING PARTNERSHIPS:

There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Parks Bond	FY 2024	\$4,000,000
Parks Bond	FY 2028	\$4,925,000
	CIP TOTAL:	<u>\$8,925,000</u>

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Nyberg Creek Greenway

DEPARTMENT: Parks & Recreation**CATEGORY:** Parks & Recreation**TOTAL COST:** \$1,281,656**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** _____**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: P&R Master Plan #E25

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Plan, design, and development trails, greenways, natural areas, and parks.

HISTORY:

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

FUNDING PARTNERSHIPS:

No identified funding partnerships.

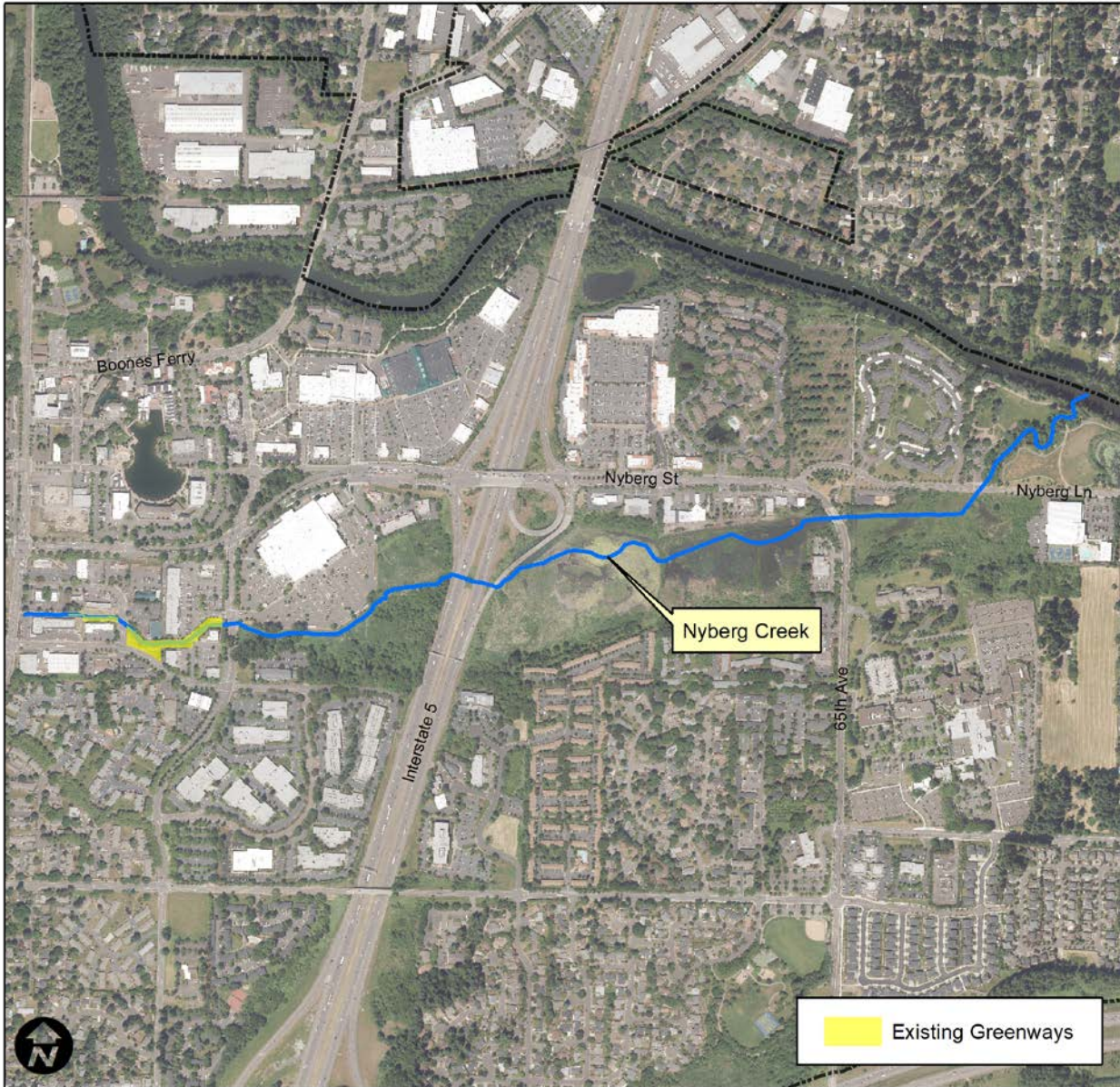
FUNDING SOURCES FOR THIS PROJECT:

Parks Bond

YEAR	AMOUNT
FY 2024/25	\$1,281,656

CIP TOTAL:	<hr/> \$1,281,656
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Nyberg Creek Greenway



Nyberg Creek South Greenway Development

DEPARTMENT: Parks & Recreation

CATEGORY: Parks & Recreation

TOTAL COST: \$710,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: P&R Master Plan #E26

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Develop interconnected system of trails and related facilities.

PROJECT SCOPE:

Acquire land rights, planning ,design, and development of interconnected trail system.

HISTORY:

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

FUNDING PARTNERSHIPS:

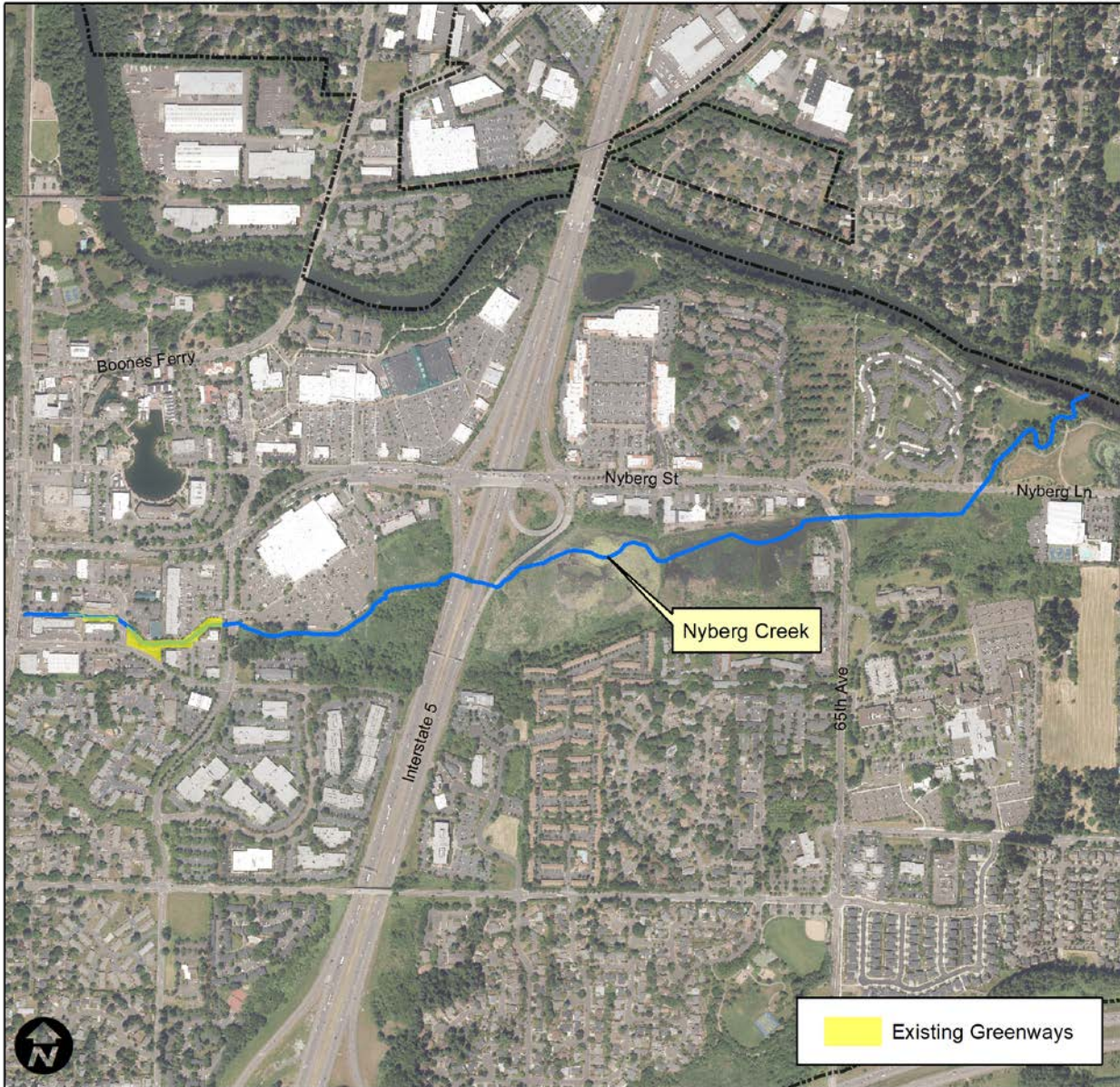
There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 2026/27	\$710,000
CIP TOTAL:	<hr/> \$710,000

Nyberg Creek South Greenway Development



Parks Sign Project

DEPARTMENT: Parks & Recreation**CATEGORY:** Parks & Recreation**TOTAL COST:** \$150,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** _____**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: New/Expansion

PROJECT TYPE:

- Maintenance
 Replacement

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Replace, improve and install a new park signage system consistent with the Parks & Recreation Master Plan.

PROJECT SCOPE:

Plan, design, create and install a new cohesive signage system. Plan for timely updates as changes are needed.

HISTORY:

The Parks & Recreation Master Plan identified many needs for new signage throughout the plan, including the need for new and additional wayfinding, park-identifying entryways, bilingual additions, safety and correcting outdated signage with correct information.

FUNDING PARTNERSHIPS:

No identified funding partnerships.

FUNDING SOURCES FOR THIS PROJECT:

Parks Bond

YEAR	AMOUNT
FY 2023/24	\$150,000

CIP TOTAL:	<hr/> \$150,000
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School City Facility Partnership

DEPARTMENT: Parks & Recreation**CONCEPT SCHEDULE:** FY22/23**CATEGORY:** Parks & Recreation**DESIGN SCHEDULE:** FY22/23**TOTAL COST:** \$220,000**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: P&R Master Plan #P4

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

Tigard Tualatin School District

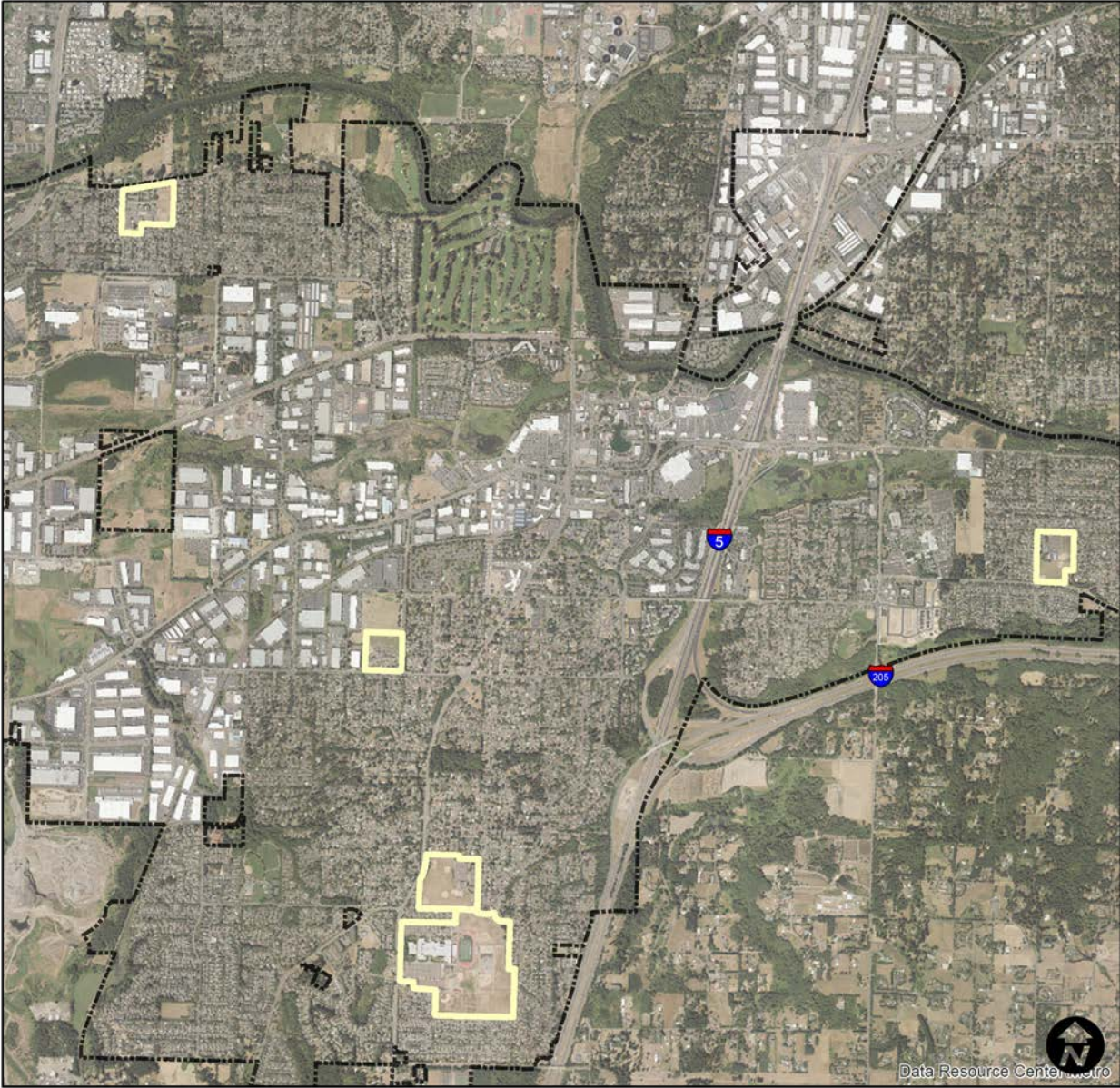
FUNDING SOURCES FOR THIS PROJECT:

Parks Bond

YEAR	AMOUNT
FY 23/24	\$220,000

CIP TOTAL:	<hr/> \$220,000
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School City Facility Partnership



Stoneridge Park Renovation Design

DEPARTMENT: Parks & Recreation**CONCEPT SCHEDULE:** FY20/21**CATEGORY:** Parks & Recreation**DESIGN SCHEDULE:** FY20/21**TOTAL COST:** \$2,500,000**CONSTRUCTION SCHEDULE:** FY23/24**RANKING CRITERIA MET:**

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: P&R Master Plan #E5

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Stoneridge neighborhood planning process to determine facility upgrades and park renovation projects and priorities.

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

No funding partnerships have been identified at this time.

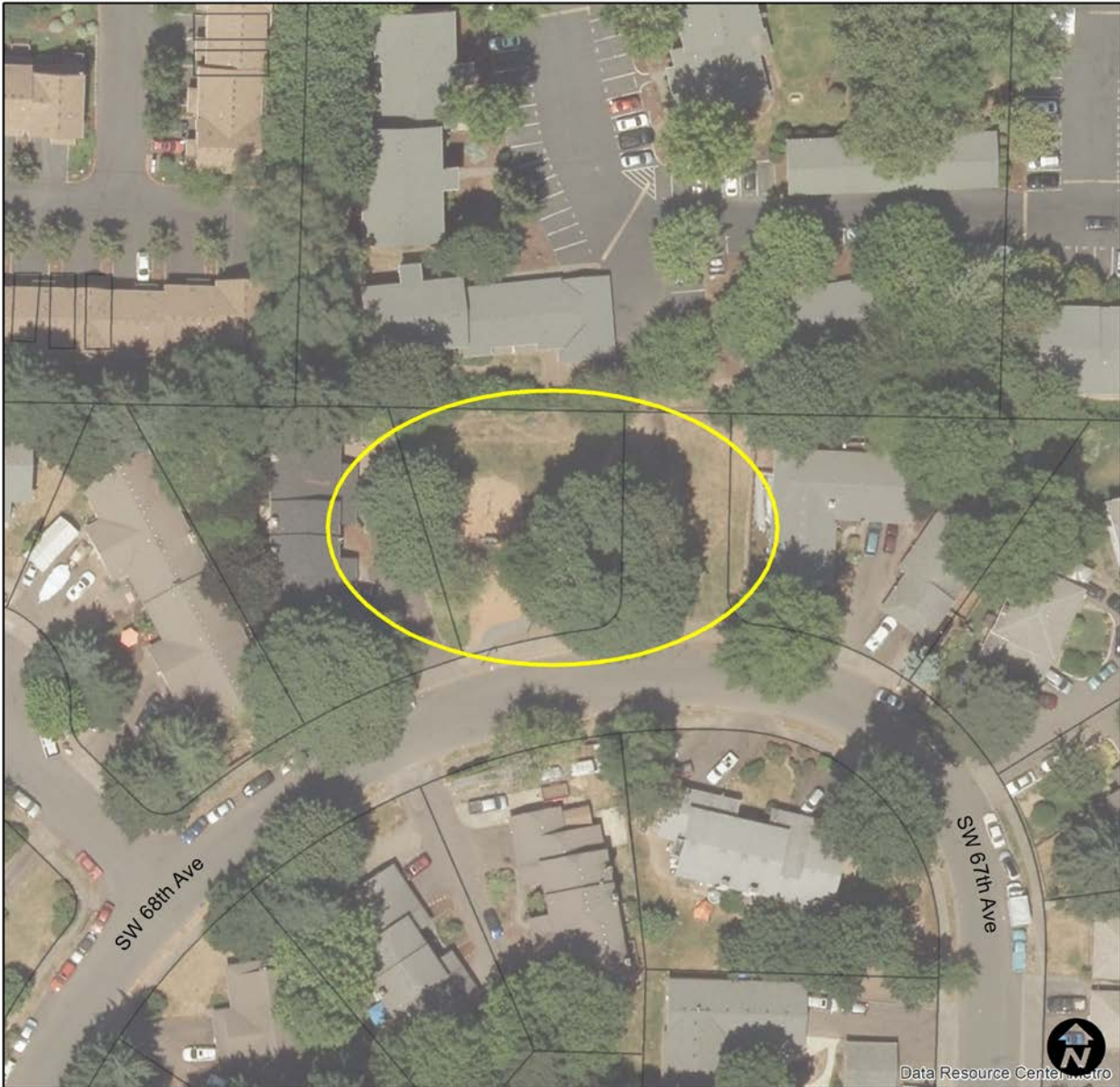
FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 2023/24	\$2,500,000

CIP TOTAL:	<hr/> \$2,500,000
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Stoneridge Park Renovation Design



Sweek Pond Natural Area

DEPARTMENT: Parks & Recreation

CATEGORY: Parks & Recreation

TOTAL COST: \$1,261,784

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: P&R Master Plan #E17

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Plan, design, and development trails, greenways, natural areas, and parks.

HISTORY:

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

FUNDING PARTNERSHIPS:

No identified funding partnerships.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 2027/28	\$1,261,784
CIP TOTAL:	<hr/> \$1,261,784

Sweek Pond Natural Area



Tualatin Commons Lake Renovation

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: FY 20/21

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: FY 23/24

TOTAL COST: \$1,709,000

CONSTRUCTION SCHEDULE: FY 24/25

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
- Health & Safety Service Delivery Need
- Master Plan: __Parks & Rec E6__

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

Phase 1 Site Amenities Updates and Replacements: This project provides needed updates and site improvements to the streetscape furnishing in the plazas and walkways surrounding the Lake of the Commons. It also includes supplying new fountains and aerators in the lake itself to improve water clarity and to reduce maintenance and water costs associated with draining, cleaning, and refilling the lake water every two years.

PROJECT SCOPE:

The specific renovations needed for this project include replacement of the surface and amenities, landscaping and improvements lake’s water quality equipment.

HISTORY:

The Lake of the Commons opened in 1994. The site furnishings (Benches, Tables, Trash Cans, Planters, and Drinking Fountains), are dated and worn. The quality of the water in the man-made Commons Lake is also lacking a system to maintain clarity, quality, and circulation to aid in the overall health of the water in the lake. Currently the lake water is drained biannually, and cleaned by staff with fire hoses and push brooms in an extremely labor intensive process.

FUNDING PARTNERSHIPS:

The Commons Lake area is considered a downtown gathering place for many in the community for concerts, community events, shared dining areas, and small greenspaces and an interactive play fountain used by many. May be eligible for Urban Renewal Funds, Travel and Visitor funds, CDBG funds , or even possible local charitable corporate donations (adopt a bench?)

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Parks Bond	FY 2023/24	\$1,500,000
Parks Utility Fund	FY 2024/25	\$209,000
	CIP TOTAL:	\$1,709,000

Tualatin Commons Lake Renovation



Tualatin Commons Park

DEPARTMENT: Parks & Recreation**CATEGORY:** Parks & Recreation**TOTAL COST:** \$61,187**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** _____**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: P&R Master Plan #E7

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Plan, design, and development trails, greenways, natural areas, and parks.

HISTORY:

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

FUNDING PARTNERSHIPS:

No identified funding partnerships.

FUNDING SOURCES FOR THIS PROJECT:

Parks Utility Fund

YEAR	AMOUNT
FY 2025/26	\$61,187
CIP TOTAL:	<hr/> \$61,187

Tualatin Commons Park



Tualatin Community Park Renovation

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: FY23/24

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: FY23/24

TOTAL COST: \$2,734,000

CONSTRUCTION SCHEDULE: FY24/25

RANKING CRITERIA MET:

- Council Goal
- Regulatory Requirement
- Health & Safety
- Service Delivery Need
- Master Plan: P&R Master Plan #P2

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$22,500 (Phase 2)
- No

DESCRIPTION:

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

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
General Fund: Parks Maintenance	FY 23/24	\$170,000
General Fund: Parks Maintenance	FY 24/25	2,564,000
	CIP TOTAL:	<u>\$2,734,000</u>

Tualatin Community Park Renovation



Tualatin Community Park Renovation & Improvements

DEPARTMENT: Parks & Recreation

CATEGORY: Parks & Recreation

TOTAL COST: \$19,529,596

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
- Health & Safety Service Delivery Need
- Master Plan: P&R Master Plan #E8

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

Community Park renovation and improvements.

PROJECT SCOPE:

Plan, design, and construct park renovation and improvements.

HISTORY:

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

FUNDING PARTNERSHIPS:

There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 2026/27	\$19,529,596
CIP TOTAL:	<hr/> \$19,529,596

Tualatin Community Park Renovation



Tualatin River Greenway Development

DEPARTMENT: Parks & Recreation

CATEGORY: Parks & Recreation

TOTAL COST: \$5,483,771

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: P&R Master Plan #E29

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Develop interconnected system of trails and related facilities.

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

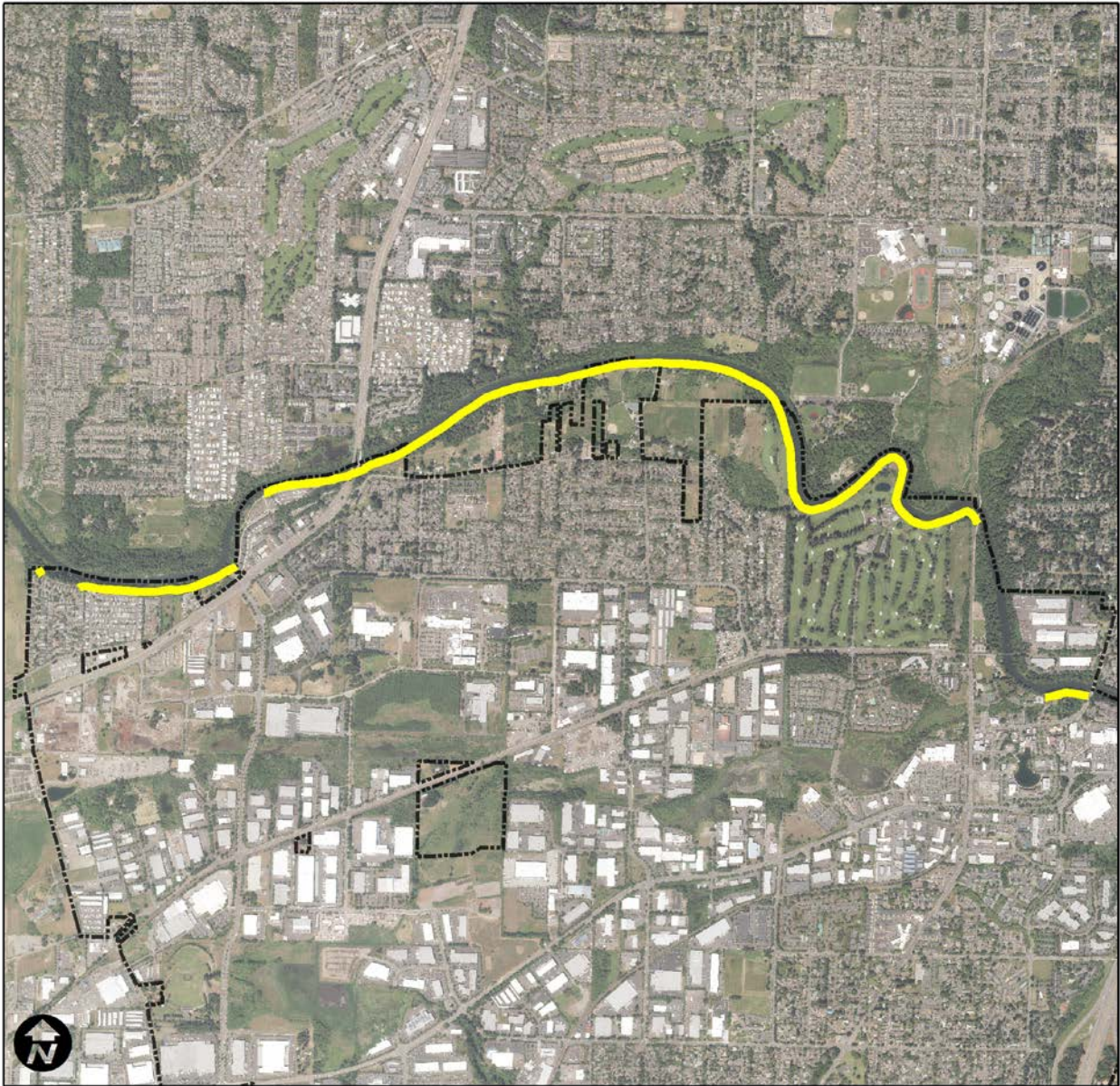
There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 2027/28	\$5,483,771
CIP TOTAL:	<hr/> \$5,483,771

Tualatin River Greenway Development



Victoria Woods Natural Area

DEPARTMENT: Parks & Recreation

CATEGORY: Parks & Recreation

TOTAL COST: \$75,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: P&R Master Plan #E19

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Plan, design, and development trails, greenways, natural areas, and parks.

HISTORY:

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

FUNDING PARTNERSHIPS:

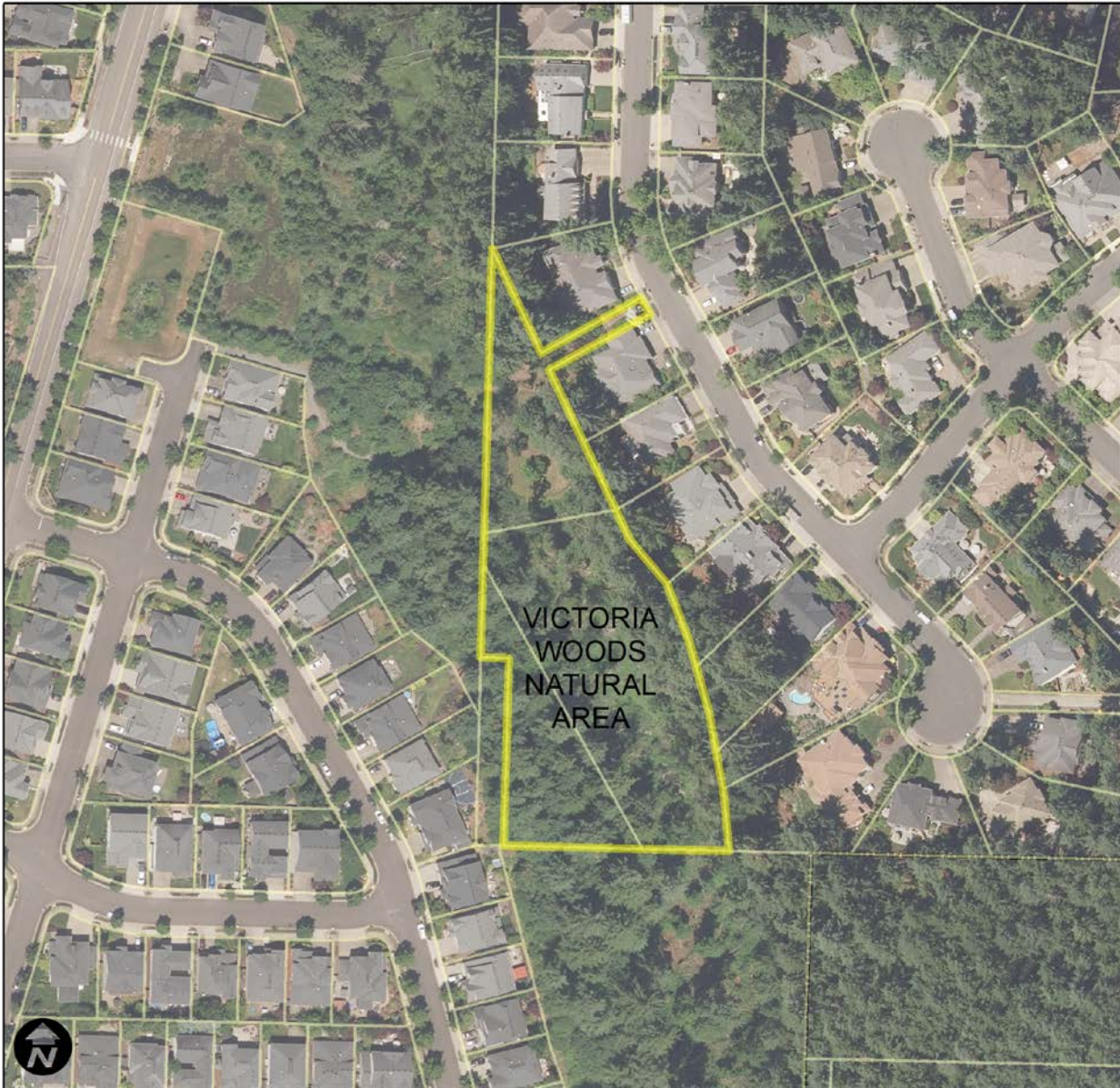
No identified funding partnerships.

FUNDING SOURCES FOR THIS PROJECT:

Parks Utility Fund

YEAR	AMOUNT
FY 2023/24	\$75,000
CIP TOTAL:	<hr/> \$75,000

Victoria Woods Natural Area



TECHNOLOGY

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

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

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

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

FUNDING SOURCES:

General Fund

ISSUES FACING TECHNOLOGY:

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

Technology	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Library Patron Computer Replacement		30,000			
Police MDT (Laptop) Replacement	94,000				
Upgrade to Office365 G3 Suite		31,200			
Technology Total	94,000	61,200	-	-	-

LIBRARY: PUBLIC TECHNOLOGY

DEPARTMENT: Information Services
CATEGORY: Facilities & Equipment
TOTAL COST: \$30,000

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Library

YEAR	AMOUNT
FY 24/25	\$30,000
CIP TOTAL:	<u>\$30,000</u>

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Police MDT Replacement

DEPARTMENT: Information Services**CATEGORY:** Technology**TOTAL COST:** \$94,000**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:

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

PROJECT SCOPE:

Option 1: Purchase 32 replacement MDTs, vehicle mounts, office mounts, accessories and vehicle wiring. This option would be a 1:1 replacement following the current model of assigned devices to staff. Depending on the model (\$4,000-\$8,000 per MDT) total = \$128,000-\$256,000

Option 2: Purchase 17 MDTs, car mounts, accessories and vehicle wiring Depending on the model (\$4,000-\$8,000 per MDT) and 10 desktop PCs (<\$1,000/ea) Following a one device per vehicle model. Total = \$78,000 to \$146,000

HISTORY:

The current Panasonic 54 MDTs are 2 years into a 5-7 year replacement schedule. This version of MDT has a good track record and should make it 5-7 years before needing replacement. This is the primary link between officers and the WCCCA 911 dispatch center, as well as access to all relevant criminal and citation information.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Police

YEAR	AMOUNT
FY 23/24	\$94,000
CIP TOTAL:	<hr/> \$94,000

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Upgrade to Office365 G3 Suite

DEPARTMENT: Information Services

CATEGORY: Technology

TOTAL COST: \$31,200

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:

Upgrade the city O365 licensing from G1 to the next level, G3.

PROJECT SCOPE:

Upgrade the city O365 licensing from G1 to the next level, G3. This includes all the features of Office 365 Government Community G1 plus Office desktop applications and many other business services. This is considered "fully cloud based"

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

YEAR	AMOUNT
FY 24/25	\$31,200
CIP TOTAL:	<u>\$31,200</u>

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TRANSPORTATION

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

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

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

STREETS

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

INTERSECTIONS

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

PATHWAYS/BIKEWAYS

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

FUNDING SOURCES

The Road Operating/Gas Tax Fund receives its revenue from a share of the Washington County gasoline tax and a share of the State gasoline tax. The Washington County gasoline tax is a \$0.01/gallon tax on gas sold in the County; apportioned on a per capita basis. The State Highway Trust Fund consists of a gas tax, vehicle registration fees, and weighted mile taxes for heavy vehicles. It is projected to be apportioned to the City at a rate of \$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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
65 th and Borland Turn Lane		500,000	2,000,000		
Boones Ferry Corridor Sidewalks & Bike Lanes	3,000,000				
Hazelbrook Area Project (Tualatin @ Teton)	50,000				
Herman Rd: 124 th to Cipole Rd Improvement		1,000,000	4,000,000		
Herman Rd: Widening Tualatin to Teton Rd (R3)	3,500,000				
Hwy 99: Pony Ridge to 124 th Sidewalks	800,000				
Martinazzi / Sagert Signal	150,000				
Neighborhood Solutions / Ped-friendly	150,000	150,000	150,000	150,000	150,000
Sagert Ct cul-de-sac	300,000				
Sandalwood/Sagert Water Quality Swale	500,000				
Transportation System Plan	250,000	50,000			
Tualatin-Sherwood Rd Utility Relocation	500,000	500,000			
Tualatin-Sherwood Rd: Martinazzi to I-5	1,500,000				
Transportation Total	10,700,000	2,200,000	6,150,000	150,000	150,000

65th and Borland Turn Lane

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$2,500,000

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: FY2025
CONSTRUCTION SCHEDULE: FY2026

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

Construct a northbound right turn lane on 65th Ave approaching Borland Rd. With the traffic flows at the intersection, the right turn lane would bring significant capacity through this bottleneck by getting the right turning vehicles out of the northbound through lane.

PROJECT SCOPE:

Design and construct northbound right turn lane on 65th Ave., approaching Borland Rd.

HISTORY:

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

FUNDING PARTNERSHIPS:

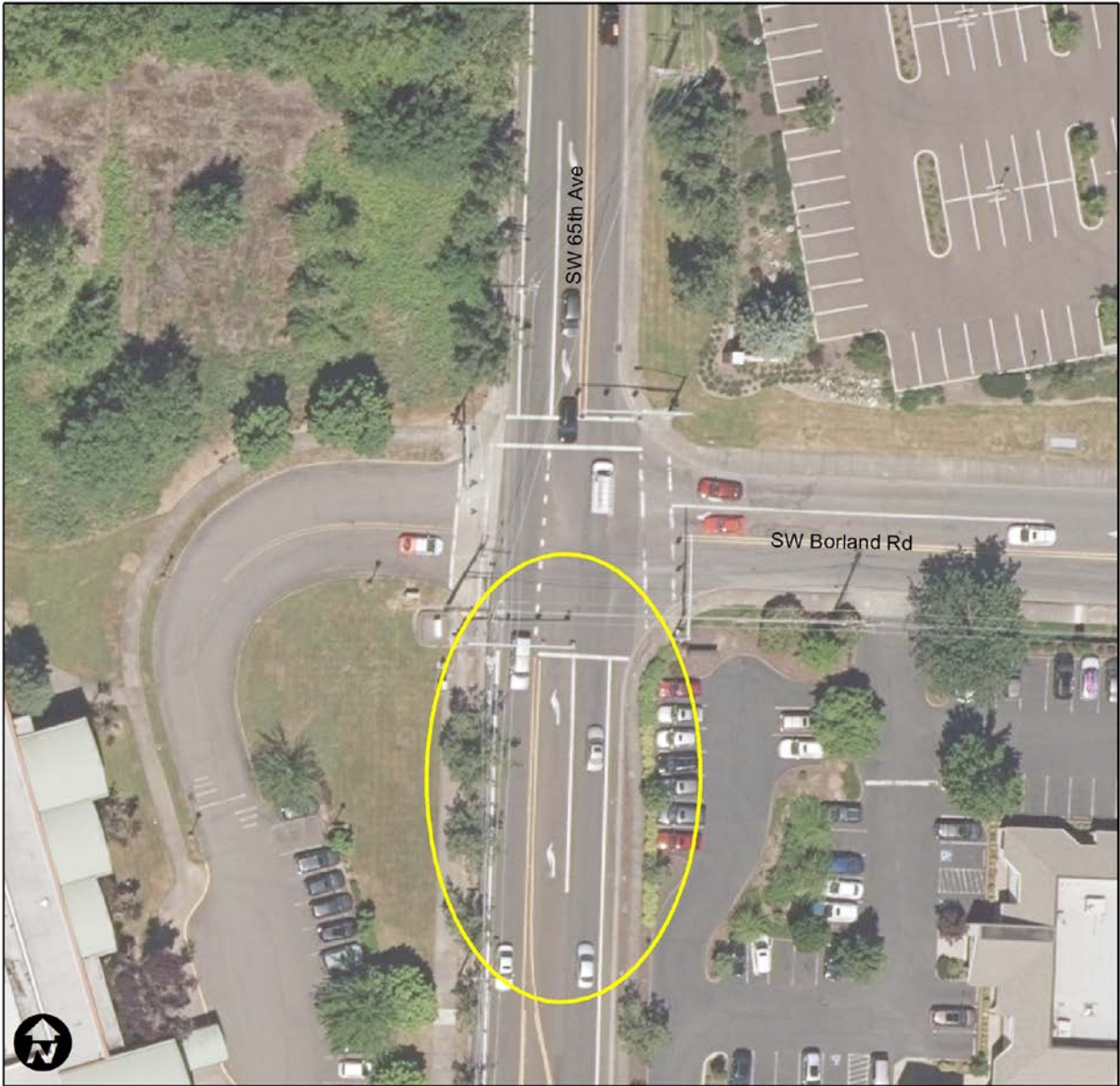
Possible partnership with Washington County and Clackamas County.

FUNDING SOURCES FOR THIS PROJECT:

Transportation Development Tax Fund
 Transportation Development Tax Fund

YEAR	AMOUNT
FY 24/25	\$500,000
FY 25/26	\$2,000,000
CIP TOTAL:	\$2,500,000

65th Ave and Meridian Hospital: Mid-Block Crosswalk



Boones Ferry Corridor Sidewalk In-Fill & Bike Lanes

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$6,000,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE: FY 19/20
CONSTRUCTION SCHEDULE: FY 23/24

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:

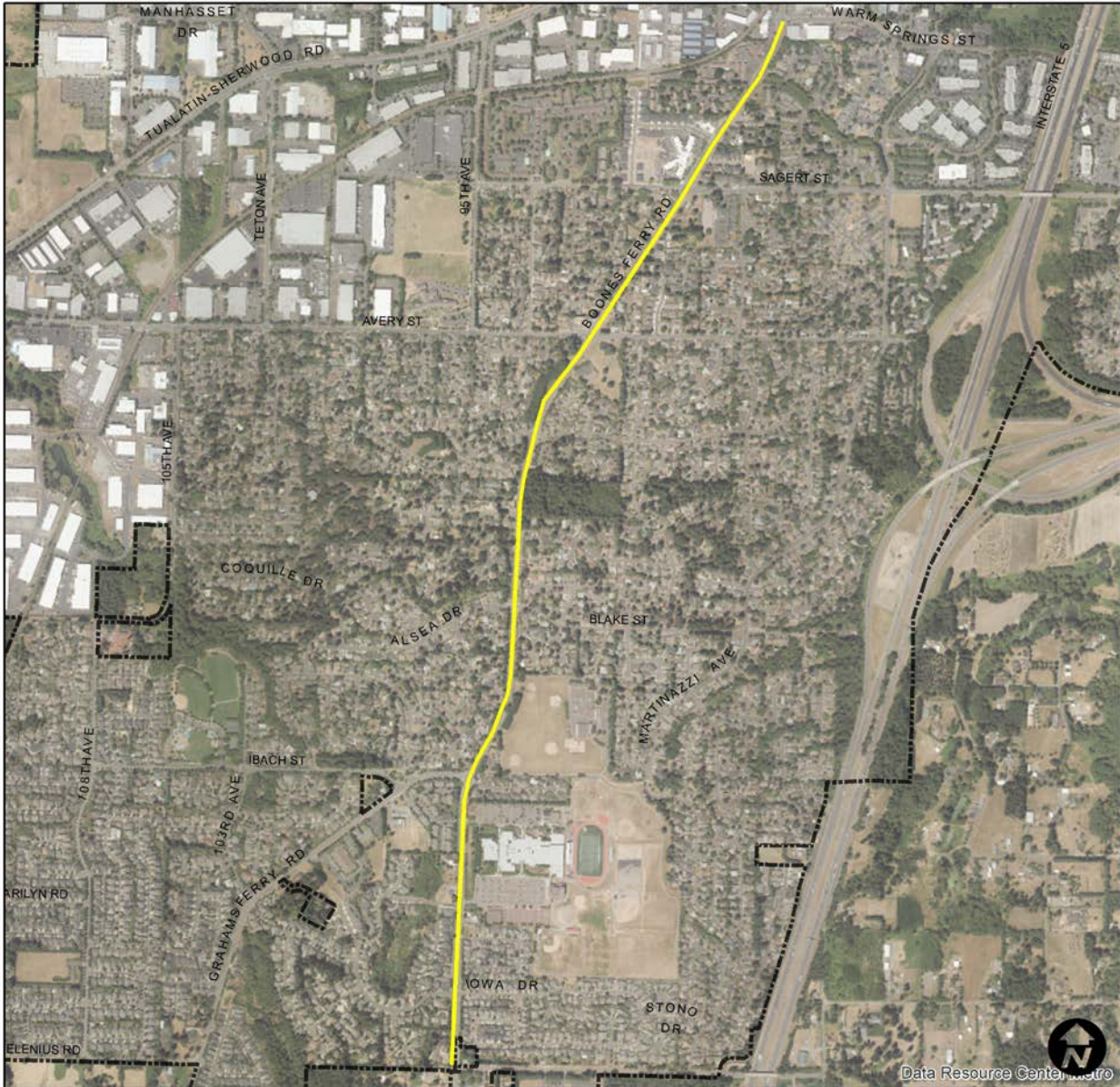
N/A

FUNDING SOURCES FOR THIS PROJECT:

Transportation Development Tax Fund

YEAR	AMOUNT
FY 23/24	\$3,000,000
CIP TOTAL:	\$3,000,000

Boones Ferry Corridor Sidewalk In-Fill & Bike Lanes



Hazelbrook Area Project

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$712,000

CONCEPT SCHEDULE: FY 21–22
DESIGN SCHEDULE: FY 21-22
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:

Design and construct safety-related projects in the Hazelbrook Area (near Tualatin Road, Jurgens Avenue, and Hazelbrook Road and School).

PROJECT SCOPE:

Install flashing lights at the crosswalks on Tualatin Rd (at Jurgens, Teton, 108th, and 115th), restripe Hazelbrook Road and Jurgens Avenue to add bike lanes, make pedestrian improvements at the Hazelbrook/Jurgens intersection, and add a crosswalk across Jurgens Avenue between Wasco and Kiowa Streets.

HISTORY:

This project was identified by Hazelbrook Area residents as part of the Tualatin Moving Forward Bond Program.

FUNDING PARTNERSHIPS:

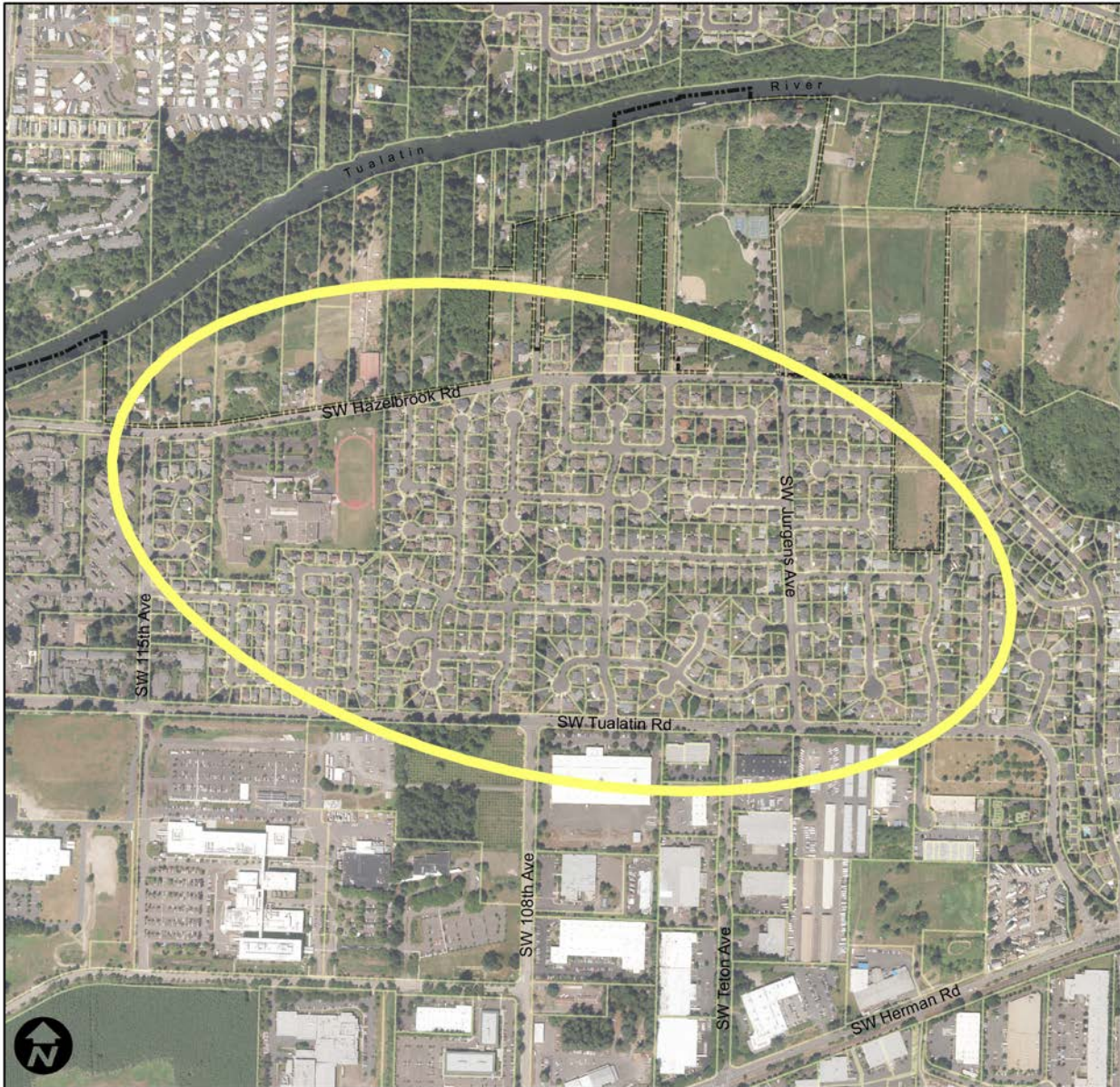
N/A

FUNDING SOURCES FOR THIS PROJECT:

Transportation Project (Bond) Fund

YEAR	AMOUNT
FY 23/24	\$50,000
CIP TOTAL:	<hr/> \$50,000

Hazelbrook Area Project



Herman Rd, 124th Ave to Cipole Rd Improvements

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

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.

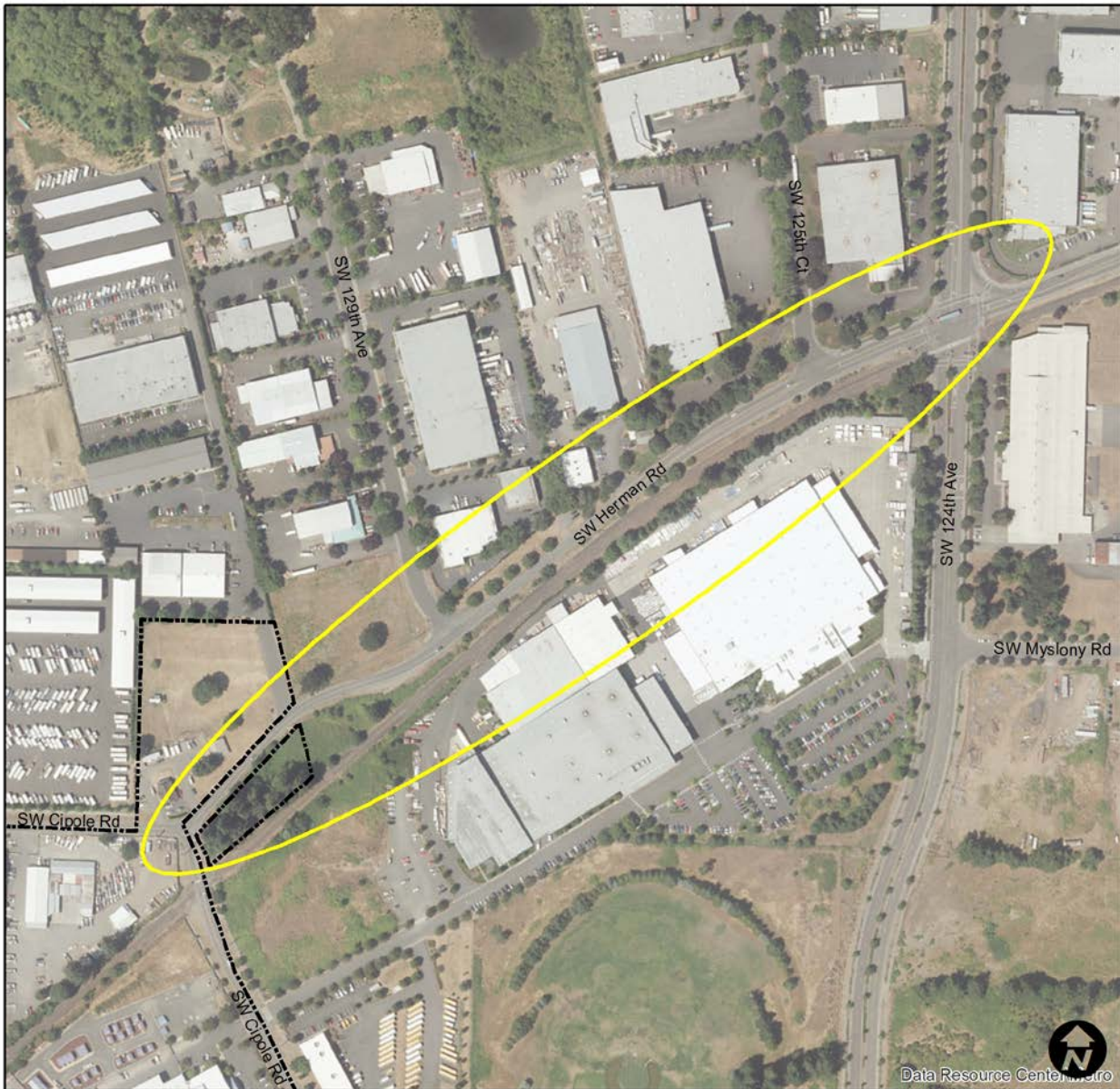
FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Transportation Development Tax Fund	FY 23/24	\$1,000,000
Transportation Development Tax Fund	FY 24/25	\$4,000,000
	CIP TOTAL:	<u>\$5,000,000</u>

Herman Rd, 124th Ave to Cipole Rd Improvements



Herman Rd: Widen from Tualatin to Teton Rd

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$3,500,000

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 was 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. The project will also rely on funding from the Leveton Urban Renewal District.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Leveton Urban Renewal District	FY 23/24	\$3,000,000
Transportation Development Tax Fund	FY 23/24	\$500,000
	CIP TOTAL:	\$3,500,000

Herman Rd: Widen from Tualatin to Teton Rd



Hwy 99W: Pony Ridge to 124th Ave Sidewalk

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$800,000

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

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 23/24	\$800,000
CIP TOTAL:	\$800,000

Hwy 99W: Pony Ridge to 124th Ave Sidewalk



Martinazzi Ave at Sagert St: Intersection Improvements

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$150,000

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: _____
CONSTRUCTION SCHEDULE: FY 23/24

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 \$ _____ 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 23/24	\$50,000
FY 23/24	\$100,000
CIP TOTAL:	<u>\$150,000</u>

Martinazzi Ave at Sagert St: Intersection Improvements



Neighborhood Solutions / Ped-friendly

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$750,000

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:

New, small scale bike/ pedestrian facilities.

PROJECT SCOPE:

Install or improve bike and pedestrian facilities under \$150,000.

HISTORY:

This is currently used for projects identified by staff. At the end of the Tualatin Moving Forward Bond program this fund will be used to construct projects suggested by the community, continuing that practice from the bond project.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Road Operating/Gas Tax Fund	FY 23/24	\$150,000
Road Operating/Gas Tax Fund	FY 24/25	\$150,000
Road Operating/Gas Tax Fund	FY 25/26	\$150,000
Road Operating/Gas Tax Fund	FY 26/27	\$150,000
Road Operating/Gas Tax Fund	FY 27/28	\$150,000

CIP TOTAL: _____ \$750,000

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Sagert Ct cul-de-sac

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$300,000

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: FY 23/24
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:
Pave an existing gravel cul-de-sac.

PROJECT SCOPE:
Add pavement overlay to unimproved gravel cul-de-sac.

HISTORY:
This road has long been unimproved and will be brought up to City standard in an attempt to limit the number of unimproved roads in the City.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:
Road Operating/Gas Tax Fund

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

Sagert Ct cul-de-sac



Sandalwood Water Quality Swale

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$500,000

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:

Construct water quality swale in area of existing ditch on Sandalwood property south of Sagert Street. Would provide mitigation for water quality treatment requirements for impervious surface constructed by the Tualatin Moving Forward Program.

PROJECT SCOPE:

The swale is 12 feet wide, 180 feet long, and two feet deep and designed to treat the water quality flow and convey the 25-year flow. The swale will be planted following Clean Water Services guidelines. Pre-treatment will be provided by constructing a water quality manhole over the existing stormwater system.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

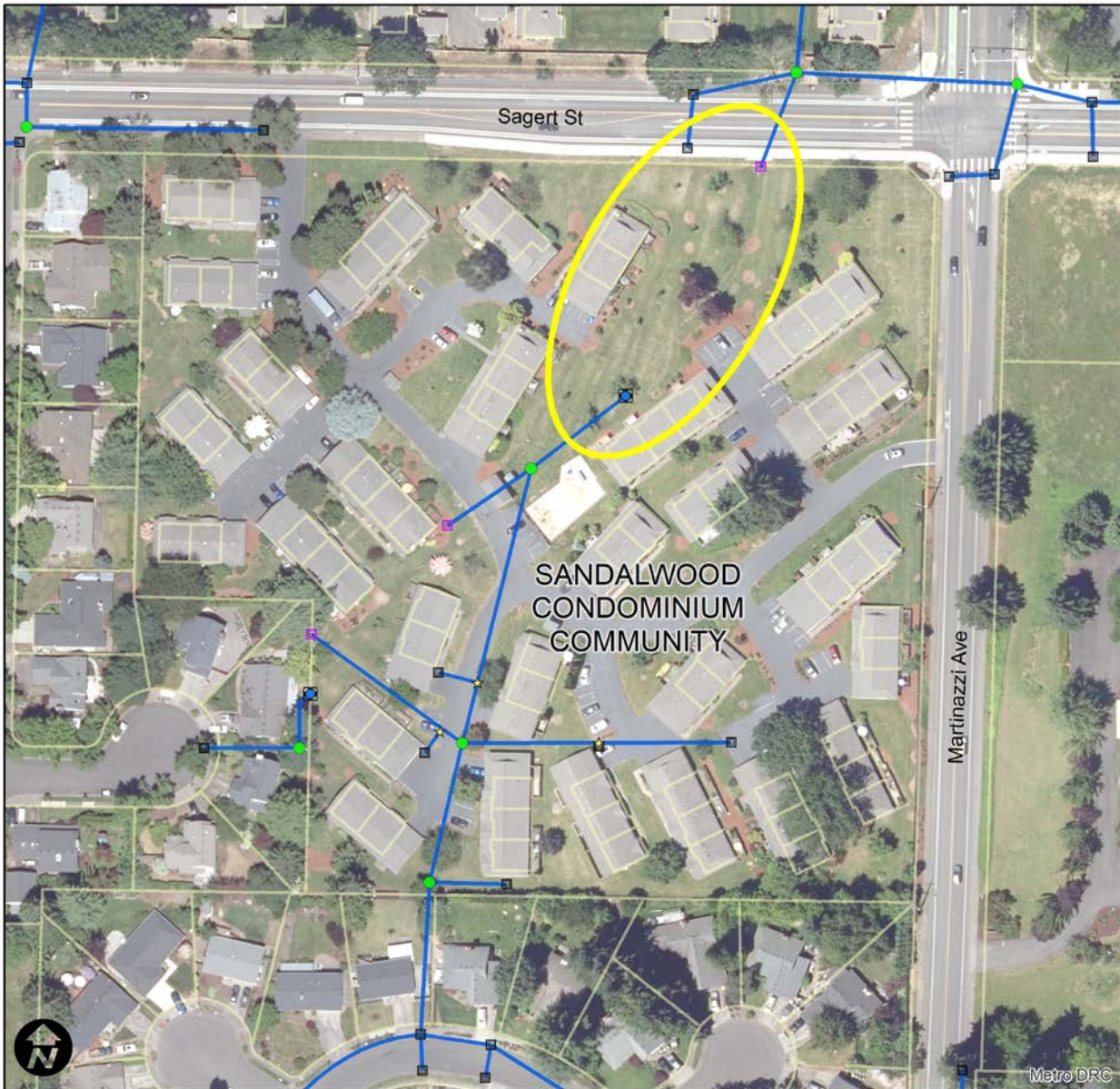
N/A

FUNDING SOURCES FOR THIS PROJECT:

Transportation Project (Bond) Fund

YEAR	AMOUNT
FY 23/24	\$500,000
CIP TOTAL:	<u>\$500,000</u>

Sandalwood Water Quality Swale



Transportation System Plan

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$400,000

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:

	YEAR	AMOUNT
Road Operating/Gas Tax Fund	FY 22/23	\$100,000
Road Operating/Gas Tax Fund	FY 23/24	\$250,000
Road Operating/Gas Tax Fund	FY 24/25	\$50,000
	CIP TOTAL:	<hr/> \$400,000

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Tualatin-Sherwood Rd Utility Relocation

DEPARTMENT: Public Works

CONCEPT SCHEDULE: _____

CATEGORY: Transportation

DESIGN SCHEDULE: _____

TOTAL COST: \$1,000,000

CONSTRUCTION SCHEDULE: FY24 – FY25

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

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

PROJECT SCOPE:

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

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

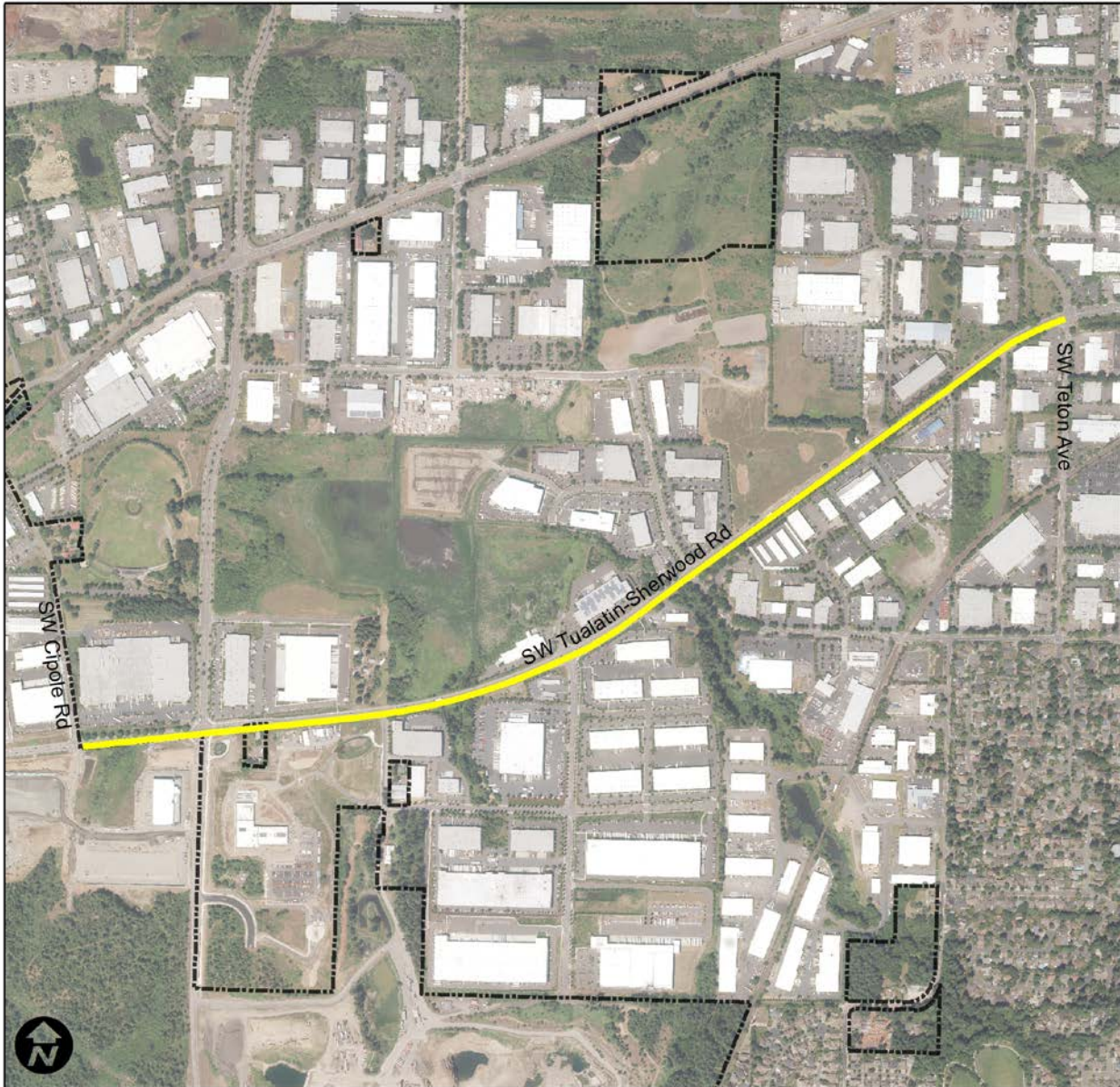
N/A

FUNDING SOURCES FOR THIS PROJECT:

Transportation Development Tax Fund
 Transportation Development Tax Fund

YEAR	AMOUNT
FY 23/24	\$500,000
FY 24/25	\$500,000
CIP TOTAL:	\$1,000,000

Tualatin-Sherwood Rd Utility Relocation



Tualatin-Sherwood Rd: Martinazzi Ave to Interstate 5

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$2,310,713

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

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:

Transportation Development Tax Fund

YEAR	AMOUNT
FY 23/24	\$1,500,000
CIP TOTAL:	\$1,500,000

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

Sewer	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
65th Ave/Nyberg Trunk Line	1,000,000				
Martinazzi Sanitary Sewer Upsizing	3,000,000	1,800,000			
Sewer Pipe Rehab Program	250,000		250,000		250,000
Sewer Total	4,250,000	1,800,000	250,000	0	250,000

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65th Ave/Nyberg Trunk Repair

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

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: FY 19/20
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 is an 18-inch sanitary sewer trunk line that travels through the Nyberg Wetlands. This trunk line services the City from I-5 East. This line will also service the recently developed Sagert Farms Subdivision and upcoming development on Nyberg Lane.

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.

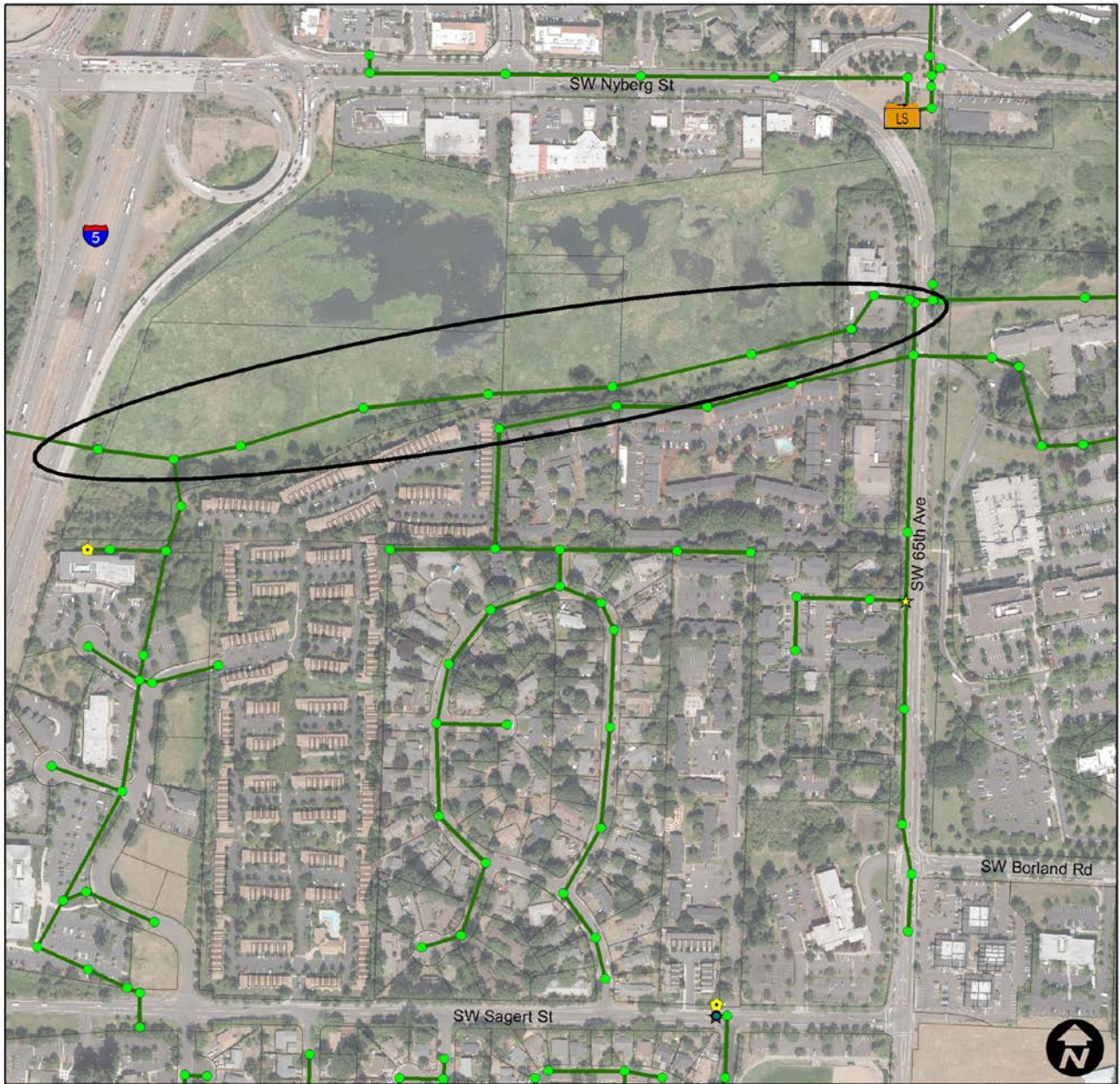
FUNDING PARTNERSHIPS:

Clean Water Services (CWS) will reimburse the full cost based on the size of this pipe being constructed, per intergovernmental agreement.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Outside Funded- CWS	FY 23/24	\$1,000,000
	CIP TOTAL:	\$1,000,000

65th Ave/Nyberg Trunk Repair



Martinazzi Sanitary Sewer Upsizing

DEPARTMENT:	Public Works	CONCEPT SCHEDULE:	_____
CATEGORY:	Utilities- Sewer	DESIGN SCHEDULE:	_____
TOTAL COST:	\$7,750,000	CONSTRUCTION SCHEDULE:	_____ FY 24-25 _____

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ONGOING COSTS?
<input type="checkbox"/> Council Goal <input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> Yes \$ _____ <input checked="" type="checkbox"/> No
<input type="checkbox"/> Health & Safety <input type="checkbox"/> Service Delivery Need	<input type="checkbox"/> Replacement	
<input checked="" type="checkbox"/> Master Plan: <u>Sewer Master Plan (SS-6)</u>	<input checked="" type="checkbox"/> New/Expansion	

DESCRIPTION:
 The Martinazzi Trunk needs to undergo considerable improvements to handle the flows associated with City infill and the development of Basalt Creek. The north section, from SW Sagert Street to SW Chelan Street, is the most critical due to capacity limitations and potential overflow locations. This portion of the Martinazzi Trunk project needs to be completed before any significant development occurs in the eastern portions of the Basalt Creek Planning Area. Estimated remaining capacity in the sewer currently is less than 50 equivalent dwelling units (EDUs).

Altogether, around 5,700 feet of pipe will need to be upgraded from existing 10-inch or 12-inch pipes to 15-inch pipes. 1,690 feet of 10-inch pipe directly downstream of this project will also need to be upsized to 15 inches to adhere to design standards.

PROJECT SCOPE:
 Hire a consultant to design the improvements, and a construction contractor to build the improvements.

HISTORY:
 N/A

FUNDING PARTNERSHIPS:
 Because this project is upgrading pipes from 12-inch to 15-inch diameters, Clean Water Services (CWS) will be responsible for a majority of the project funding.

FUNDING SOURCES FOR THIS PROJECT:	YEAR	AMOUNT
Sewer SDC Fund	FY 23/24	\$15,000
Outside Funded- CWS	FY 23/24	\$2,085,000
Sewer SDC Fund	FY 24/25	\$212,900
Outside Funded- CWS	FY 24/25	\$2,677,100
Sewer SDC Fund	FY 25/26	\$102,600
Outside Funded- CWS	FY 25/26	\$410,400
	CIP TOTAL:	\$5,503,000

Martinazzi Sanitary Sewer Upsizing



Sewer Pipe Rehabilitation Program

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

RANKING CRITERIA MET: **PROJECT TYPE:** **NEW ONGOING COSTS?**
 Council Goal Regulatory Requirement Maintenance Yes \$250,000 No
 Health & Safety Service Delivery Need Replacement
 Master Plan:) _____ New/Expansion

DESCRIPTION:

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

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

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Sewer Fund	FY 23/24	\$250,000
Sewer Fund	FY 25/26	\$250,000
Sewer Fund	FY 27/28	\$250,000
	CIP TOTAL:	\$750,000

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UTILITIES- STORMWATER

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

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

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

FUNDING SOURCES

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

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

ISSUES FACING UTILITIES

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

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

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

Storm	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
95 th Ave Water Quality Facility			250,000		
Gertz Water Quality Facility			100,000		
Hedges Creek Storm Repair (CIP 20)	160,000				
Highland Terrace Water Quality Facility		300,000			
Lakeridge Water Quality Facility		100,000			
Nyberg Creek Stormwater Improvements 1 & 2	200,000	1,000,000	2,000,000	2,000,000	
Siuslaw Stormwater Quality Retrofit & 99th/Coquille	750,000				
Storm pipe replacement placeholder		100,000	100,000	100,000	100,000
Sweek Drive/Emery Zidell Pond B	200,000				
Storm Total	1,310,000	1,500,000	2,450,000	2,100,000	100,000

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95th Ave Water Quality Facility

DEPARTMENT: Public Works
CATEGORY: Utilities- Storm
TOTAL COST: \$250,000

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: _____
CONSTRUCTION SCHEDULE: FY 25/26

RANKING CRITERIA MET:

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

PROJECT TYPE:

Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Stormwater Fund

YEAR	AMOUNT
FY 25/26	\$250,000
CIP TOTAL:	\$250,000

95th Ave Water Quality Facility



Gertz Water Quality Facility

DEPARTMENT: Public Works
CATEGORY: Utilities- Storm
TOTAL COST: \$100,000

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: _____
CONSTRUCTION SCHEDULE: FY 25/26

RANKING CRITERIA MET:

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

PROJECT TYPE:

Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Stormwater Fund	FY 25/26	\$100,000
	CIP TOTAL:	<u>\$100,000</u>

Gertz Water Quality Facility



Hedges Creek Stream Repair

DEPARTMENT: Public Works
CATEGORY: Utilities- Storm
TOTAL COST: \$160,000

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:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

Storm Drain Fund

YEAR	AMOUNT
FY 23/24	\$160,000
CIP TOTAL:	<hr/> \$160,000

Hedges Creek Stream Repair



Highland Terrace Water Quality Facility

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

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: _____
CONSTRUCTION SCHEDULE: FY 24/25

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

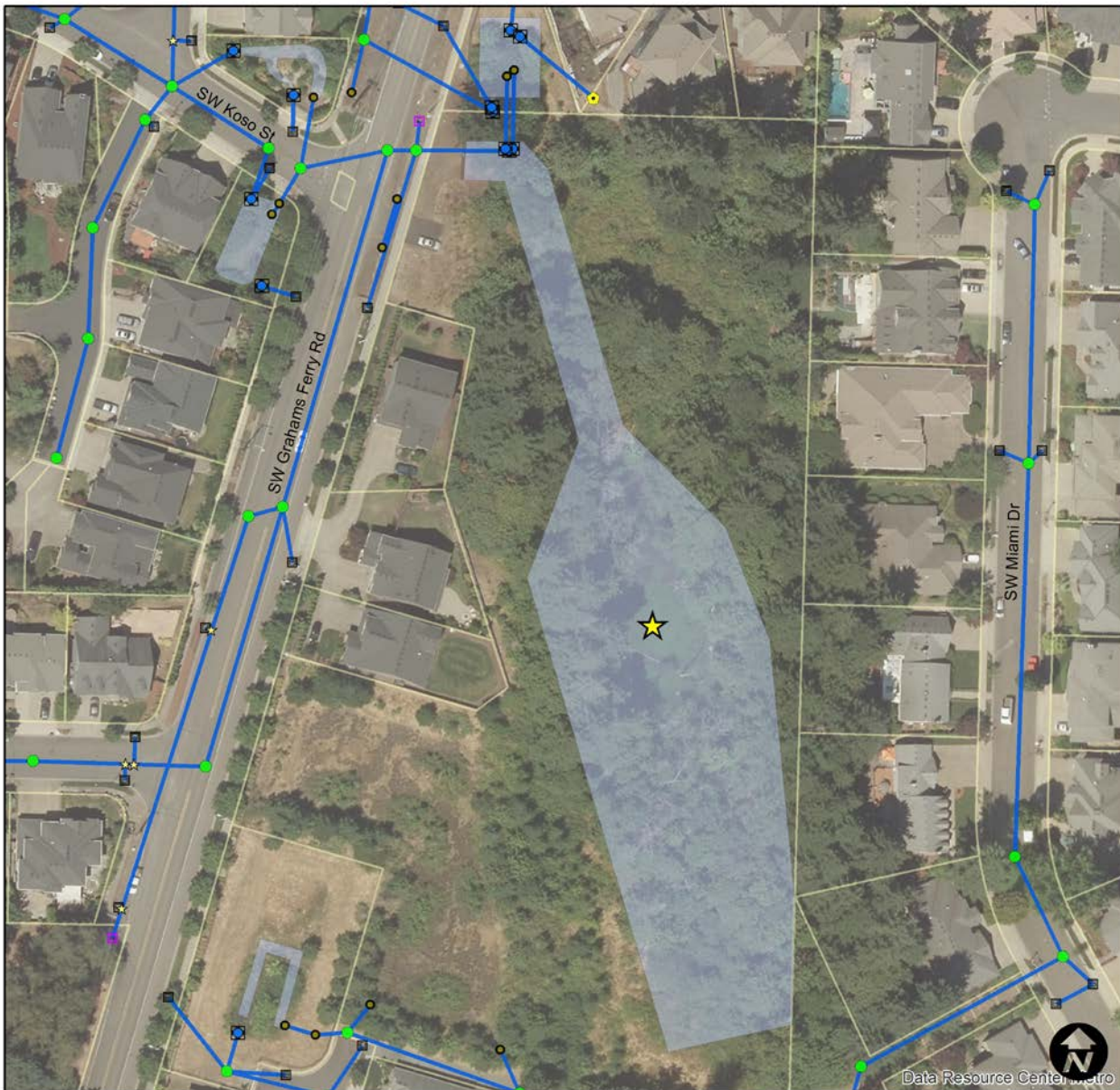
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Stormwater Fund	FY 24/25	\$300,000
	CIP TOTAL:	<u>\$300,000</u>

Highland Terrace Water Quality Facility



Lakeridge Terrace Water Quality Facility

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

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Stormwater Fund

YEAR

FY 24/25

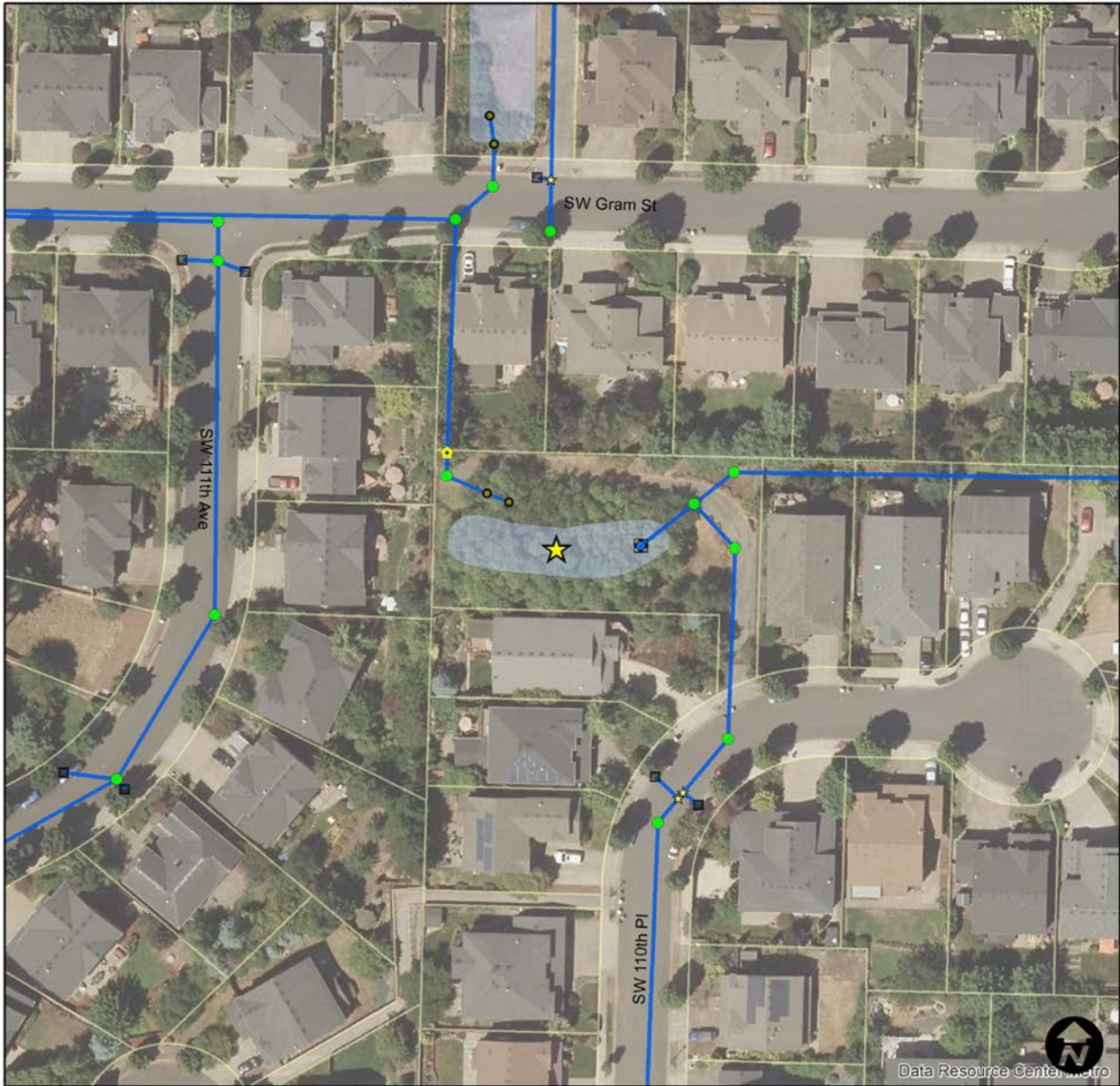
AMOUNT

\$100,000

CIP TOTAL:

\$100,000

Lakeridge Terrace Water Quality Facility



Nyberg Creek Stormwater Improvements - Phase 1 and 2

DEPARTMENT: Community Development

CONCEPT SCHEDULE: _____

CATEGORY: Utilities- Storm

DESIGN SCHEDULE: FY 23-24

TOTAL COST: \$5,200,000

CONSTRUCTION SCHEDULE: FY 26-28

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: Stormwater MP (CIP#2 and #21)

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

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

Detailed activities by phase are listed below:

Phase 1

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

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

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

Phase 2

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

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

PROJECT SCOPE:

Develop conceptual design for Phase 1 and Phase 2 in fiscal year 2024.

Hire consultant for engineering, permitting, and admin services.

Hire general contractor for earthwork, water quality facility installation, structure installations, restoration and resurfacing, and contingencies (mobilization/demobilization, traffic control/utility relocation, erosion control, etc.).

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

HISTORY:

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

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

FUNDING PARTNERSHIPS:

100% SDC Eligible.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Sewer SDC Fund	FY 23/24	\$200,000
Sewer SDC Fund	FY 24/25	\$1,000,000
Sewer SDC Fund	FY 25/26	\$2,000,000
Sewer SDC Fund	FY 26/27	\$2,000,000
	CIP TOTAL:	<hr/> \$5,200,000

Nyberg Creek Stormwater Improvements - Phase 1 and 2



Siuslaw Stormwater Quality Retrofit & 99th/Coquille

DEPARTMENT: Public Works
CATEGORY: Utilities- Storm
TOTAL COST: \$750,000

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:

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

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

PROJECT SCOPE:

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

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Storm Drain Fund	FY 23/24	\$750,000
	CIP TOTAL:	\$750,000

Siuslaw Stormwater Quality Retrofit & 99th/Coquille



Sweek Drive/Emery Zidell Pond B

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

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: _____
CONSTRUCTION SCHEDULE: FY 23/24

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

The existing public water quality facility located on the south side of SW Sweek Drive (Sweek Drive/Emery Zidell Pond) is no longer functioning properly and needs tree removal, potential reconstruction of damaged structures, and revegetation to meet current CWS standards.

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Stormwater Fund

YEAR	AMOUNT
FY 23/24	\$200,000
CIP TOTAL:	\$200,000

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.

Water	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
A-1 Reservoir Upgrades (#613)			925,000	1,175,000	
ASR Well Rehabilitation (#403)					300,000
B Level at ASR (#601)		3,125,000	3,125,000		
B Level Transmission Upsizing (#301A)	2,000,000				
Basalt Creek Pipeline from Boones to Grahams		55,000	1,250,000	1,250,000	
C Level Pump Station (B to C Pump Station - #603)		1,000,000	1,000,000		
C Level Pump Station Generator (#607)	200,000				
Leveton (A Level - #405)					549,000
Myslony Rd (#401)					466,000
SCADA System Improvements (#611)	1,265,560				
Seismic Upgrades at Reservoirs (#605)			225,000	225,000	
Water Total	3,465,560	4,180,000	6,525,000	2,650,000	849,000

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A-1 Reservoir Upgrades

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$2,100,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: Water Master Plan #613

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

The tank is 90 feet in diameter and 50 feet tall and was constructed in 1971. The exterior coating of the A1 Reservoir has approached the recommended limit for adding more coatings, and has a lead-based primer coating that will require full containment. The interior coating appears to be the original coal tar coating applied when the reservoir was installed and must be removed and a new coating applied. Consistent with the Oregon Resilience Plan adding seismic valving improves the reliability performance of the tank following a seismic event.

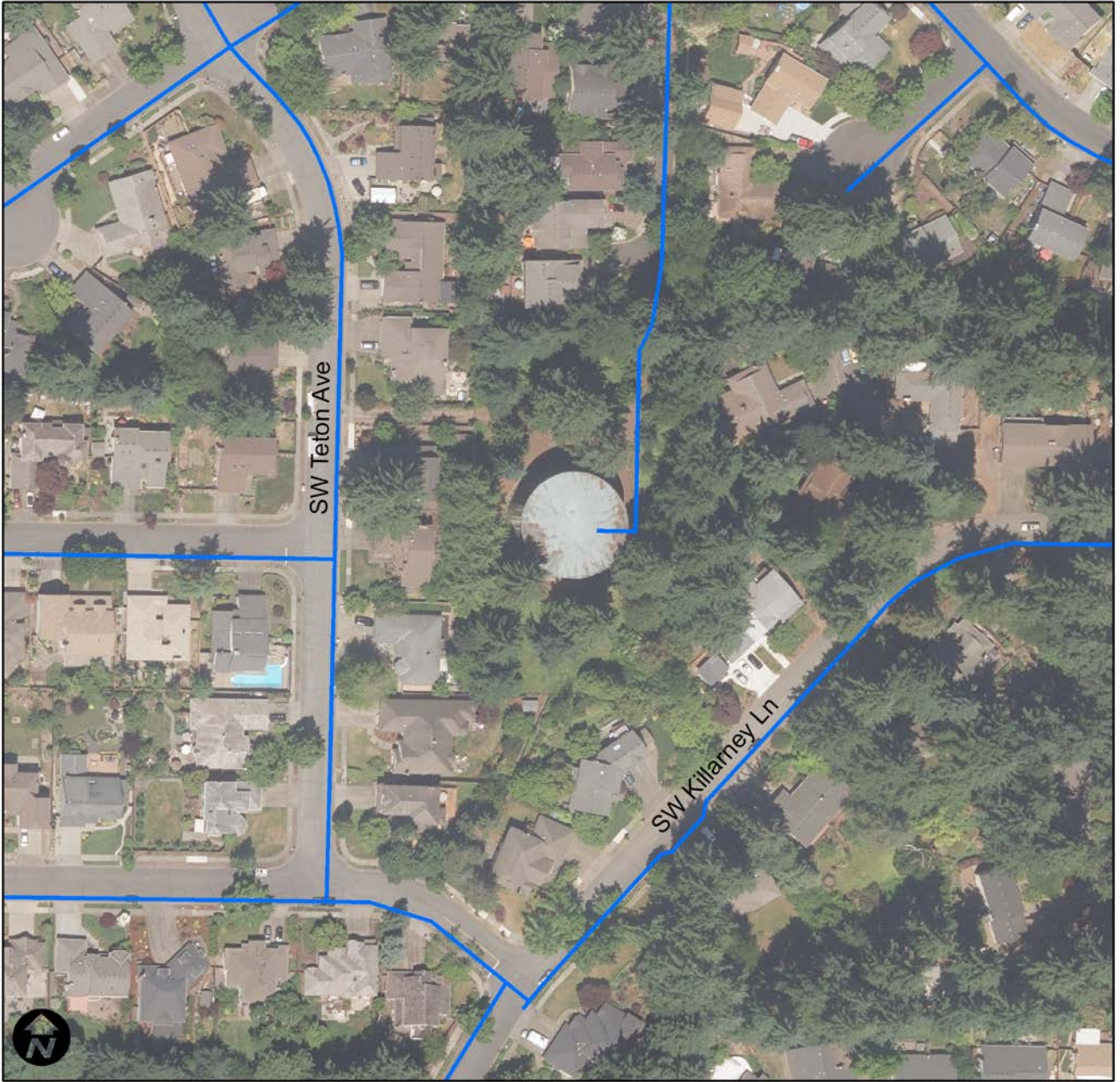
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 2025/26	\$749,000
Water SDC Fund	FY 2025/26	\$166,000
Water Fund	FY 2026/27	\$963,000
Water SDC Fund	FY 2026/27	\$212,000
	CIP TOTAL:	<u>\$2,100,000</u>

A-1 Reservoir Upgrades



ASR Well Rehabilitation

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

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

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: Water Master Plan #612

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

The ASR well was put into service in 2009. The ASR well rehabilitation was originally recommended for a 5-year cycle to maintain/improve performance and reduce biofouling. The ASR was last rehabilitated in 2010. The down-hole valve replacement has been on GSI's radar for 5 – 7 years as a recommended action.

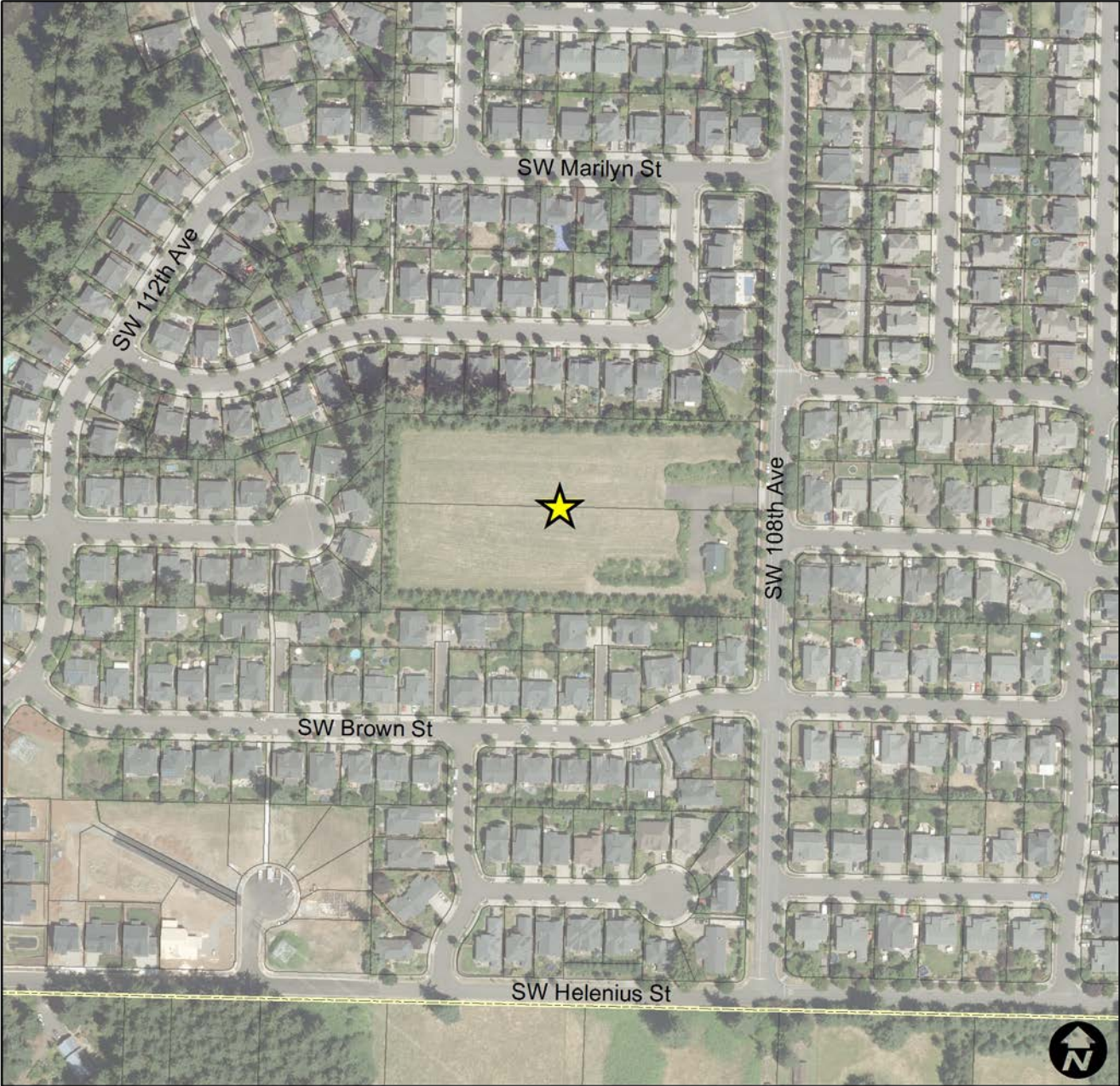
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 2027/28	\$246,000
Water Fund	FY 2027/28	\$54,000
	CIP TOTAL:	<u>\$300,000</u>

ASR Well Rehabilitation



B Level at ASR

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$6,250,000

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

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: Water Master Plan #601

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

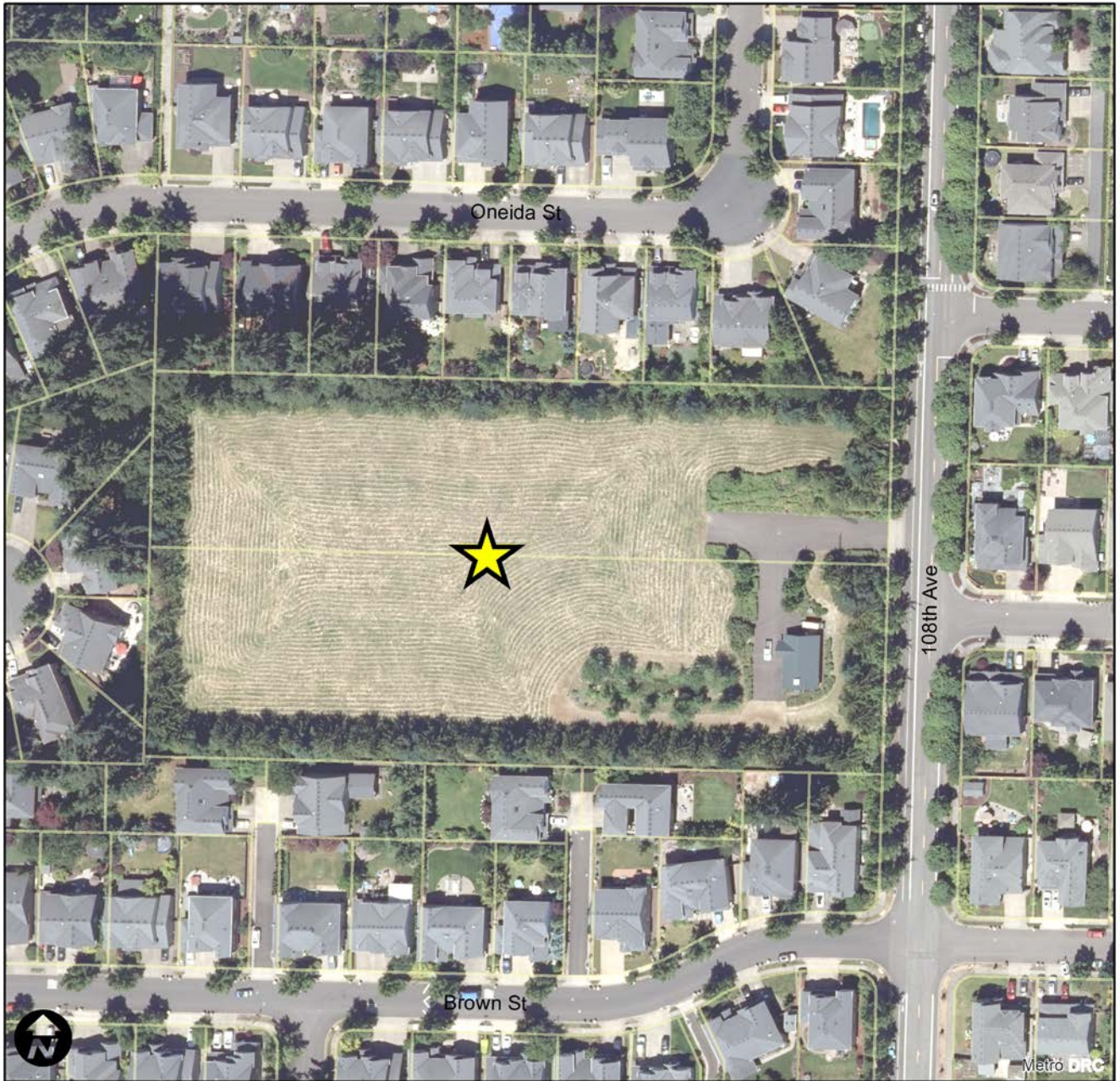
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 2024/25	\$875,000
Water SDC Fund	FY 2024/25	\$2,250,000
Water Fund	FY 2025/26	\$875,000
Water SDC Fund	FY 2025/26	\$2,250,000
	CIP TOTAL:	<u>\$6,250,000</u>

B Level Reservoir



B Level Transmission Upsizing (#301A)

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$2,000,000

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

RANKING CRITERIA MET:

- Council Goal
- Regulatory Requirement
- Health & Safety
- Service Delivery Need
- Master Plan: Water Master Plan #301A

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

Install a replacement 18-inch diameter seismically restrained pipe, from the Norwood Reservoir Site to Ibach Street. The existing 12 inch water main that was installed in 1972 no longer to meet the community’s growing demand for water. The new pipe will be larger to meet current peak summer demands as well as future water needs as Tualatin continues to grow. It will also be built to withstand an earthquake.

PROJECT SCOPE:

Replace existing 12 inch cast iron water main under Boones Ferry Rd between Ibach St and the B-Level Reservoirs off Norwood Road with an 18 inch seismically restrained ductile iron pipe. The new pipe will supply water to the B and C levels and will be sized to meet current and future demands

HISTORY:

Over the last 5 – 10 years, as development has occurred at the south end of the city, the City has observed reduced hydraulic capacity and ability to fill the Norwood (B and C) reservoirs. This improvement would increase transmission capacity from the Portland supply connection to the reservoirs.

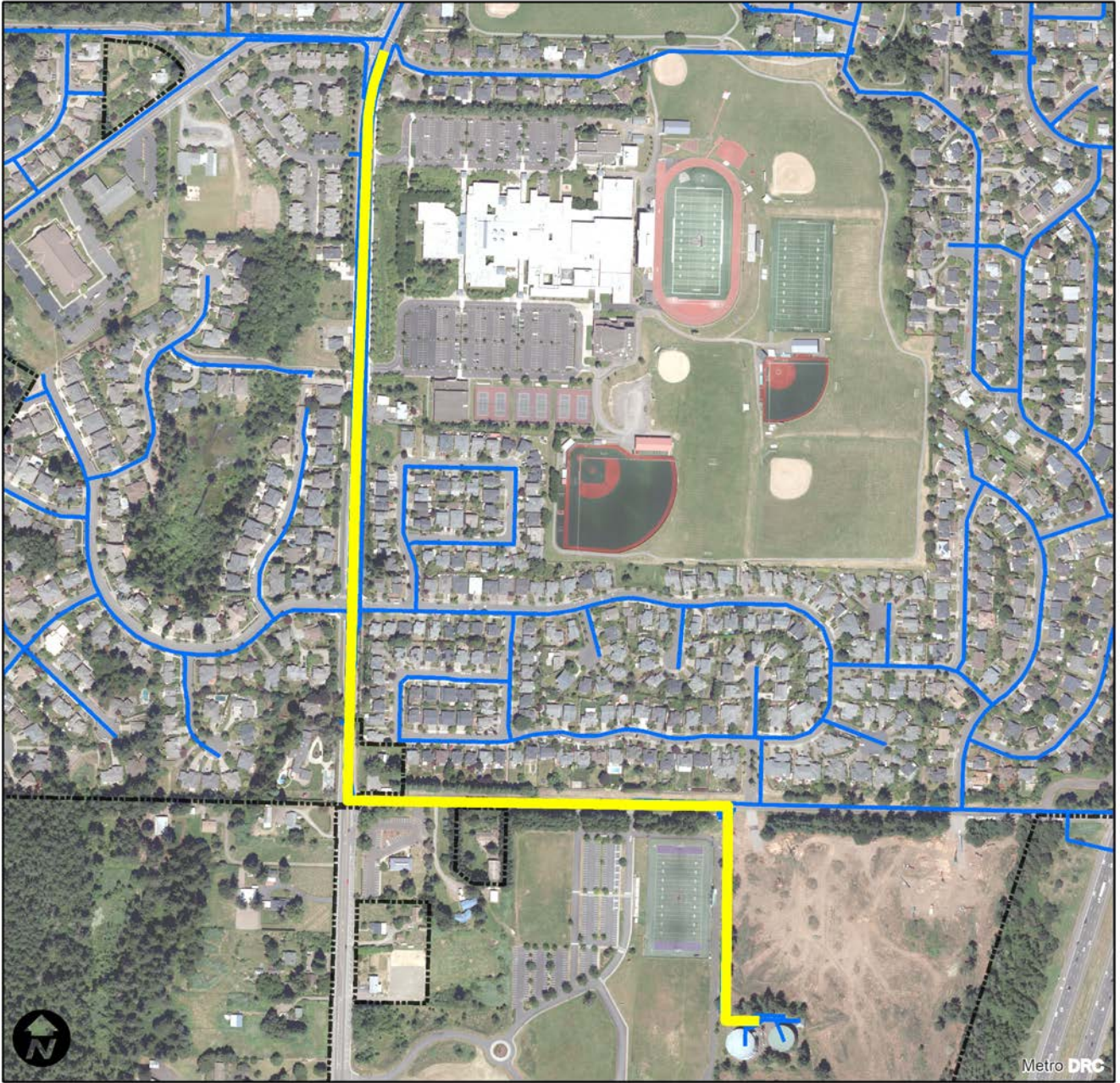
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 2023/24	\$880,000
Water SDC Fund	FY 2023/24	\$1,120,000
	CIP TOTAL:	\$2,000,000

B Level Transmission Upsizing (#301A)



Basalt Creek Pipeline (Boones to Grahams)

DEPARTMENT: Public Works

CONCEPT SCHEDULE: _____

CATEGORY: Utilities- Water

DESIGN SCHEDULE: _____

TOTAL COST: \$2,555,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
- Health & Safety Service Delivery Need
- Master Plan: Water Master Plan #503A

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

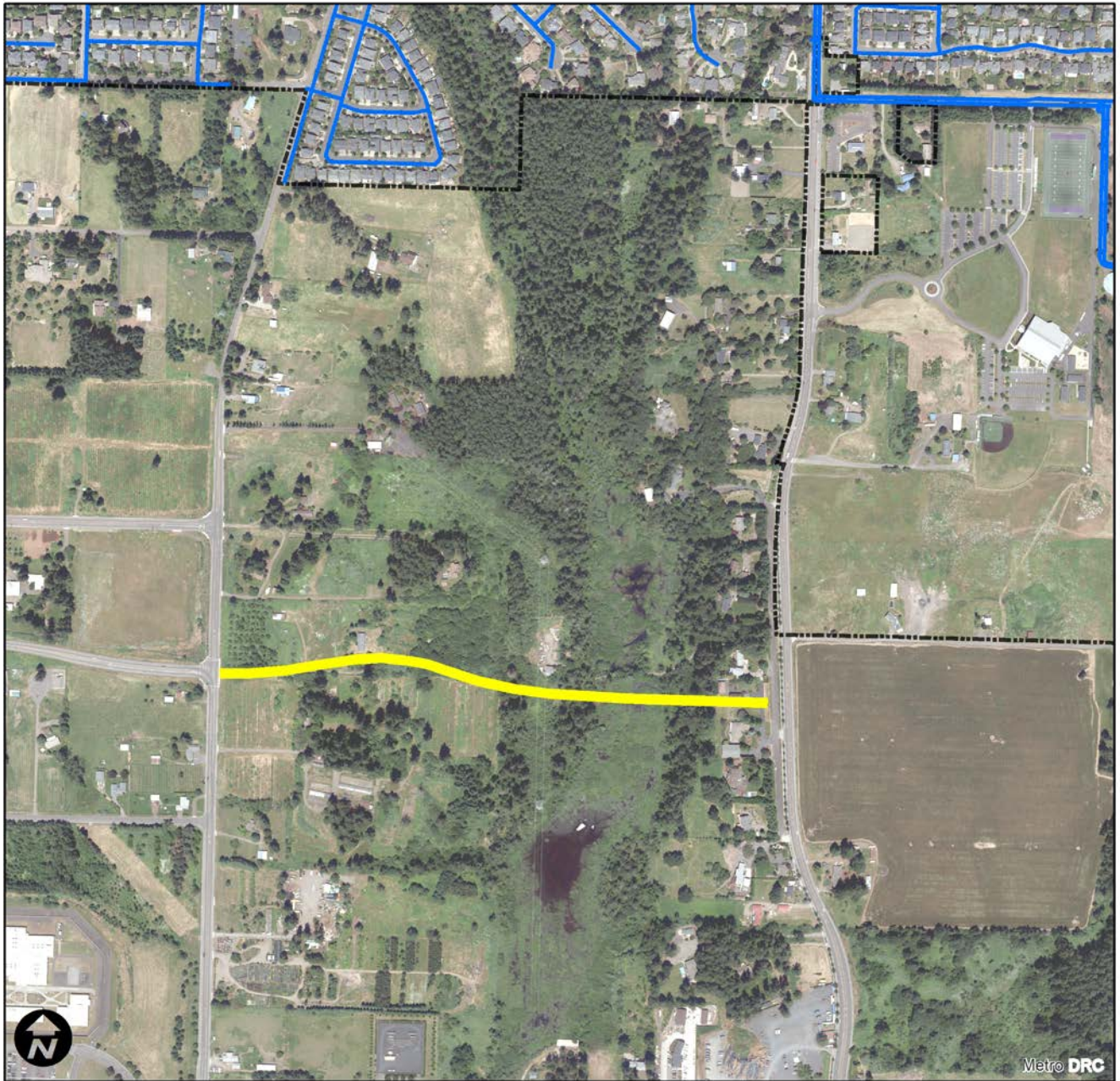
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

Basalt Creek Pipeline (Boones to Grahams)



B to C Level Pump Station

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$2,000,000

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

N/A

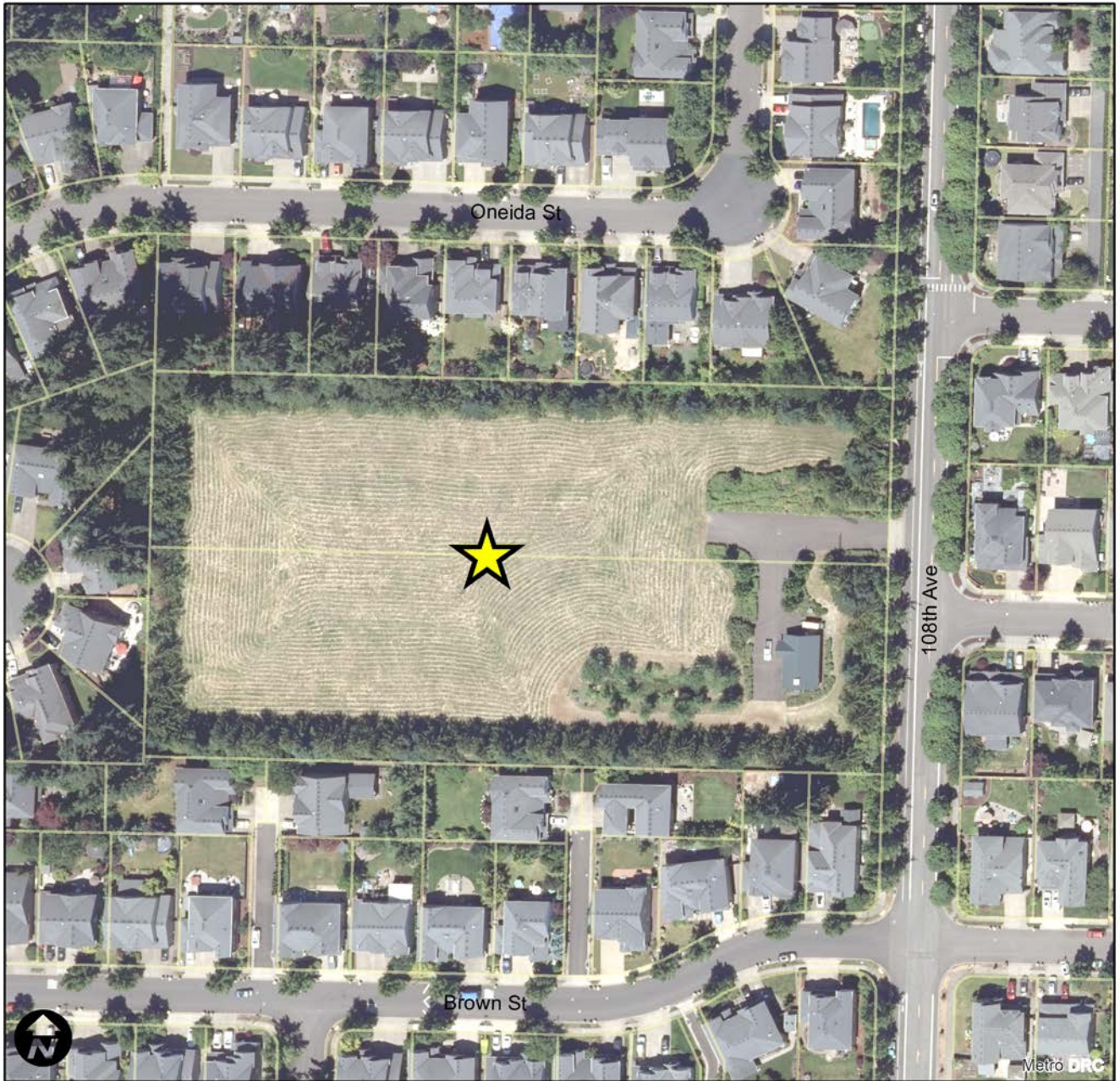
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 2024/25	\$820,000
Water SDC Fund	FY 2024/25	\$180,000
Water Fund	FY 2025/26	\$820,000
Water SDC Fund	FY 2025/26	\$180,000
	CIP TOTAL:	<u>\$2,000,000</u>

B to C Level Pump Station



C Level Pump Station Generator

DEPARTMENT: Administration
CATEGORY: Facilities & Equipment
TOTAL COST: \$200,000

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

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: Water Master Plan #607

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

To align with the City's resiliency goals.

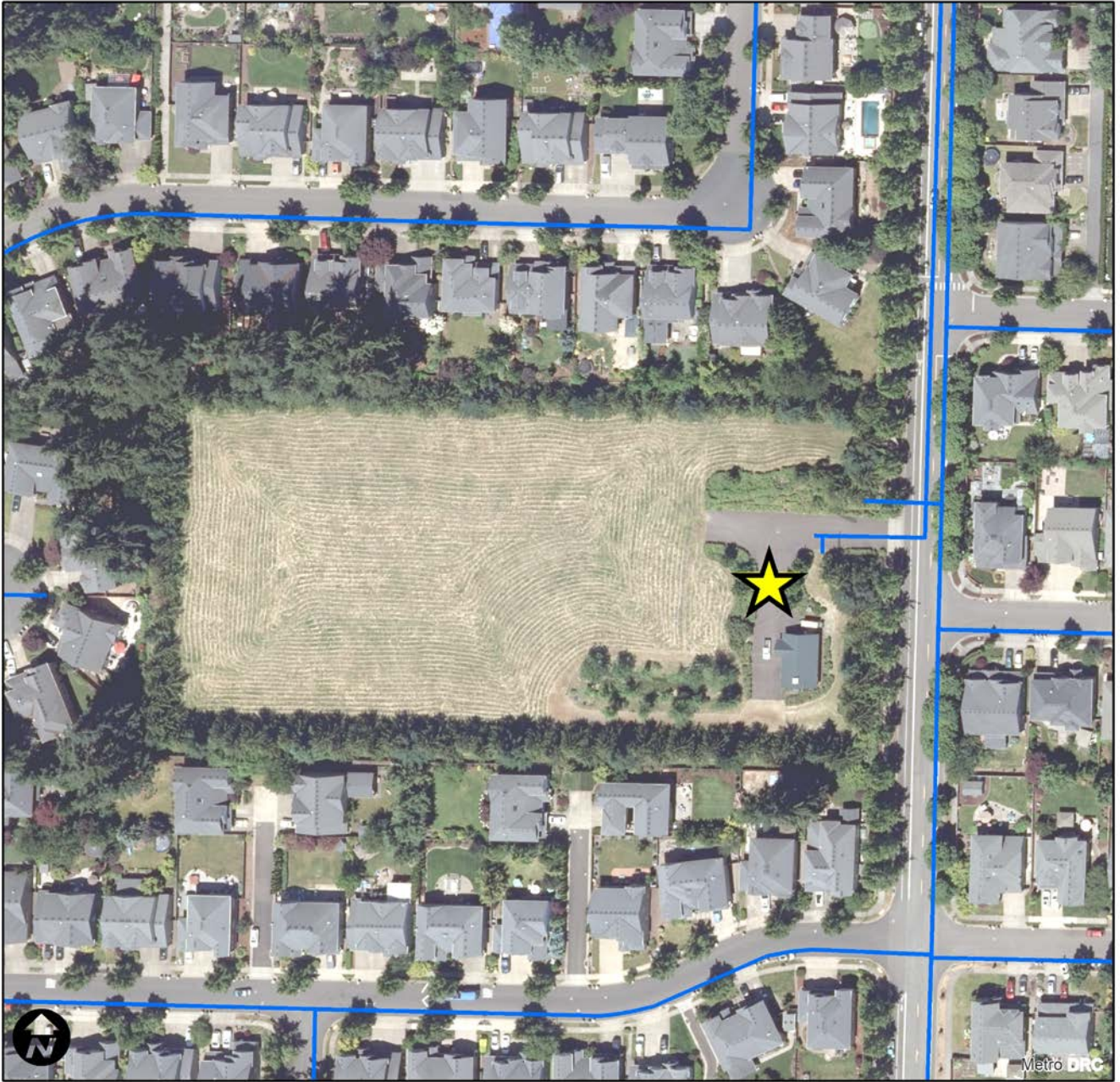
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 2023/24	\$56,000
Water SDC Fund	FY 2023/24	\$144,000
	CIP TOTAL:	<u>\$200,000</u>

C Level Pump Station Generator



Leveton (A Level)

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$549,000

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

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: Water Master Plan

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

This project consists of the partial completion 650 ft. of a 12-inch diameter water distribution loop to improve capacity to address existing fire flow deficiencies in the area. The project is located near the Leveton Pressure Reducing Valve (PRV) vault on Leveton Drive.

PROJECT SCOPE:

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

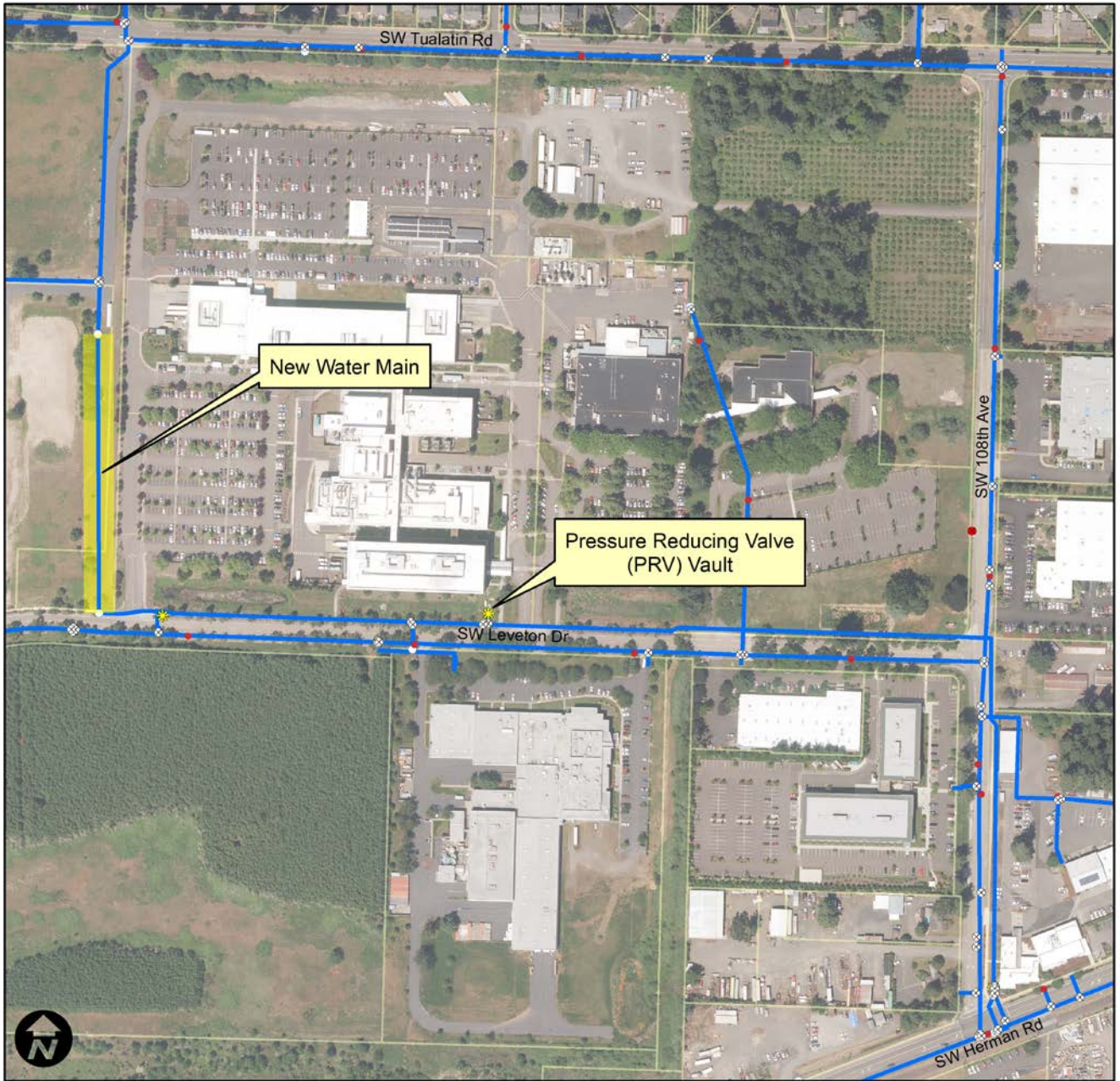
HISTORY:

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

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

	YEAR	AMOUNT
Water Fund	FY 2027/28	\$450,180
Water SDC Fund	FY 2027/28	\$98,820
	CIP TOTAL:	<u>\$549,000</u>

Levelton (A Level)



SCADA System Improvements

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$1,265,560

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

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

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

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

FUNDING PARTNERSHIPS:
 N/A

FUNDING SOURCES FOR THIS PROJECT:	YEAR	AMOUNT
Water Fund	FY 2023/24	\$1,037,759
Water SDC Fund	FY 2023/24	\$227,801
	CIP TOTAL:	\$1,265,560

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Seismic Valve Upgrades at C Level Reservoirs

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$450,000

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 2025/26	\$184,500
Water SDC Fund	FY 2025/26	\$40,500
Water Fund	FY 2026/27	\$184,500
Water SDC Fund	FY 2026/27	\$40,500
	CIP TOTAL:	\$450,000

Seismic Upgrades at C Level Reservoirs



APPENDIX: UNFUNDED PROJECTS – LISTED BY CATEGORY

Unfunded CIP Projects by Category	Unfunded
Parks & Recreation	82,638,824
65th Avenue Multi Use Path	100,000
Boones Ferry Muli Use Path	100,000
Byrom Multi Use Path	100,000
Central Sports Park	8,012,000
Cheifain Dakota Geenway	1,520,978
Cherokee Street Multi Use Path	\$100,000
Community Recreation Center	33,835,000
Hedges Creek Greenway	1,798,218
Hedges Creek Wetlands	1,213,220
Helenius Greenway	149,000
Hervin Grove Natural Area	20,000
High School & Byrom Trail	42,865
Hi-West Greenway	190,338
I-5 Multi Use Path	462,000
Ibach Park	9,041,788
Indian Meadows Greenway	545,049
Koller Wetlands	2,506,200
Pony Ridge & Heritage Pine Needs Assessment	231,000
Sarinen Wayside Park	20,000
Saum Creek Greenway	4,376,436
Sequoia Ridge Natural Area	46,000
Shaniko Greenway Development	48,732
Sweek Woods Natural Area	20,000
Tournament Sports Complex	12,585,000
Westside Trail Bridge	5,575,000
Transportation	112,114,000
105th Ave at Avery St: Add Signal	325,000
108th Ave at Leveton: Add Signa	600,000
128th Ave: Extend to Cipole Rd via Cumming Drive with ROW	5,930,000
65th Ave, Hospital to Nyberg Ln: Construct Sidewalk on East Side	1,700,000
65th Ave, Tualatin River to I205: Add multi-use path (R16)	9,734,000
95th Ave, Sagert St to Tual-Sher Rd: Construct Bike Lanes (R15-2)	2,920,000
Avery St and Teton Ave: New Traffic Signal (R37)	609,000
Boones Ferry Rd at Iowa Dr: Improve Intersection	425,000
Boones Ferry Rd at Norwood Rd: Improve Intersection	425,000
Boones Ferry Rd, Martinazzi north to city limits: Widen to 5 lanes (R19)	17,818,000
Borland Rd at Wilke Rd: Improve Intersection	637,000
Borland Rd, 65th Ave to City Limit: Upgrade to standards (R21)	9,646,000
Cipole Rd, Pacific Hwy to TSR: Upgrade to standards & add multi-use path(R18)	20,030,000

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)	10,000,000
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
Martinazzi Ave, Warm Springs to Boones Ferry Rd: Add bike lanes (R14)	2,403,000
McEwan Rd, 65th Ave to Railroad Tracks/LO City Limits: Rebuild/Widen to 3 lanes	10,000,000
Norwood Rd, BFR to eastern City limits: upgrade to standards (R10)	2,824,000
Nyberg St: Add Lane to on-ramp to northbound I-5 traffic (R45)	1,071,000
Nyberg St: Improve Bike Lane East of Interchange (BP15)	800,000
Sagert St bridge over I-5: Widen to add sidewalk or multi-use path (R11)	3,282,000
Teton at Avery St: Add southbound turn pocket (R36)	274,000
Teton Ave, Herman to Tual-Sher Rd: Widen to 3 lanes add bike lane (R4)	2,464,000
Teton Ave: Add right-turn onto Tual-Sher Rd (R48)	890,000
Tualatin Rd and 115th Ave: New Traffic Signal (R31)	609,000
Tual-Sher Rd at Boones Ferry Rd: add eastbound right-turn lane (R42)	792,000

Utilities-Sewer	22,055,000
Basalt Creek Gravity Sewer	7,676,000
Basalt Creek Pump Stations and Force Mains	4,160,000
Cipole/Bluff Trunk	-
Dakota & Mandon Lining	1,264,000
Fuller Drive Sewer	1,477,000
Nyberg Trunk	-
Sherwood Trunk	1,550,000
Southwest Tualatin Gravity Sewer	836,000
Southwest Tualatin Pump Station and Force Main	734,000
SW Tonquin Loop Sewer	606,000
Teton Trunk	398,000
Tualatin Reservoir Trunk	3,354,000
Utilities-Storm	9,929,000
125th Court Water Quality Retrofit	206,000
89th Avenue Water Quality Retrofit	262,000
Boones Ferry Railroad Conveyance Improvements	515,000
Community Park Water Quality Retrofit	158,000
Juanita Pohl Water Quality Retrofit	156,000
Manhasset Storm System Improvements	1,581,000
Mohawk Apartments Stormwater Improvements	295,000
Nyberg Creek Stormwater Improvements	3,412,000
Nyberg Creek Water Quality Facility	2,037,000
Water Quality Facility Restoration – Piute Court	104,000
Water Quality Facility Restoration - Waterford	180,000

Utilities-Water	36,481,000
C Level Transmission - new I-5 crossing (Norwood or Greenwood)	3,000,000
Amu St Extension (A Level)	417,000
Iowa St (C Level)	444,000
C Level Transmission upsizing - SW 82nd Ave to C Level Reservoirs	400,000
B Level Transmission upsizing - Ibach to Sagert	5,091,000
Upgrade Martinazzi Pump Station	5,500,000
Residential - SW Dakota Dr	148,000
Residential - SW Iowa Dr	170,000
Non-residential - SW Sagert St and 65th Ave	586,000
Non-residential - SW Bridgeport Rd	748,000
Annual Replacement of Aging Pipes	9,000,000
Residential - SW Lummi St	99,000
Non-residential - SW 97th Ave	187,000
Non-residential - SW 89th Ave	195,000
Non-residential - SW Manhasset Dr	204,000
Non-residential - SW 95th Ave	208,000
Residential - SW 103rd Ct	217,000
Non-residential - SW 95th Ave	244,000
Non-residential - SW Herman Rd	268,000
Non-residential - Stonestrow Apartments	288,000
Residential - SW Columbia Cir	344,000
Non-residential - SW 119th Ave	362,000
Non-residential - SW 90th Ct	376,000
Non-residential - SW 125th Ct	396,000
Non-residential - SW 124th Ave	406,000
Non-residential - SW 129th Ave	514,000
Non-residential - Nyberg Rivers Looping	258,000
Non-residential - SW Mohawk St	401,000
Non-residential - SW Hazel Fern Rd, McEwan Rd, and I-5 Crossing	-
B-1 Reservoir seismic upgrades	2,110,000
Portland Supply Valve Seismic Upgrades	1,000,000
B Level Reservoir 2	2,000,000
Western B Level Extension	-
Planned Residential near I5	-
C Level Extension	-
C to B Level PRV in Basalt Creek	-
Grand Total	263,217,824



CONTACT US

Contact Your City of Tualatin Capital Improvement Plan Team:

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Contact Cody with specific questions about the plan, the CIP process, schedule or implementation.

•

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

•

Ross Hoover, Parks & Recreation Director

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

•

Rachel Sykes, Public Works Director

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

•

Bates Russell, Information Services Director

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Contact Bates with questions about the City's equipment and technology projects.

City of Tualatin

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