

Capital Improvement Plan 2020/21 – 2024/25



FEBRUARY 10, 2020

Why Are We Here?

Ask Council to adopt the Capital Improvement Plan (CIP)

- What is the plan
- Why do we do it
- How to find projects
- First year projects highlighted



City of Tualatin



**Capital Improvement Plan
2020/21 - 2024/25**

What Is It?

The Capital Improvement Plan (CIP) identifies and prioritizes funding for projects



Why Do We Do a Capital Improvement Plan?

- Coordinate projects
- Plan for needed rate adjustments
- Create an approved list for grants
- Create an approved list for SDC funding
- Prioritize limited funding

How to Find Projects

The document is arranged in two ways

PROJECT SUMMARY BY **CATEGORY**

Parks & Recreation	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Atfalati Park Renovation & Improvements (E1)		160,000		6,855,000	
Atfalati Park Sports Court Resurfacing (E1)	103,000				

Facilities & Equipment
Parks & Recreation
Technology
Transportation
Utilities

How to Find Projects

The document is arranged in two ways

PROJECT SUMMARY BY FUNDING SOURCE

Building Fund	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Vehicles					42,000
Building Total					42,000

Core Area Parking Fund	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Core Area Parking: ADA Project- Blue Lot			83,000		

A Page for Each Project

Tualatin Commons Lake Renovation

DEPARTMENT: Parks & Recreation
 CATEGORY: Parks & Recreation
 TOTAL COST: \$203,000

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

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:
 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 The steps of the project for Phase 1 are to remove the outdated site furnishings and replace with similar products as shown below:

- 20 Benches
- 3 Picnic Tables
- 19 Trash Cans
- 14 Flower Planters
- 3 Drinking Fountains
- Installation for above

SUBTOTAL \$ 133,000

The cost for three commercial grade fountain aerators needed to improve water quality as follows:

- 3 aerating Otterbine-Barebo fountain aerators designed to provide adequate circulation and aeration to improve the water quality and clarity to the Commons Lake.
- Electrical supply upgrades for fountains/aerators

SUBTOTAL \$70,000

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, small greenspaces, and a popular interactive play fountain. This project may be eligible for Urban Renewal Funds, Travel and Visitor funds, or even possible local charitable corporate donations (adopt a bench, etc.)

FUNDING SOURCES FOR THIS PROJECT:	YEAR	AMOUNT
General Fund: Parks Maintenance	FY 21/22	\$ 203,000

Tualatin Commons Lake Renovation



Unfunded Projects in the Back

APPENDIX: UNFUNDED PROJECTS – LISTED BY CATEGORY

Unfunded CIP Projects by Category	Unfunded
Facilities & Equipment	32,464,000
Civic Center/ City Hall Facility	32,100,000
Hanegan Lot Paving	325,000
Operations Building A Lower Roof Replacement (Thermo)	39,000
Parks & Recreation	158,789,000
105th/Blake/108th Trail through Ibach Park (BP10)	810,000
65th Ave Multi Use Path (F32)	100,000

2020/21 Facilities & Equipment Projects

Library Furnishing Replacement \$10,000

Vehicles \$275,000

2020/21 Parks & Recreation Projects

Atfalati Park Sports Court Resurfacing \$103,000

Ice Age Tonquin Trail Easements \$149,000

Jurgens Park Playground Surface \$119,000

Ki-a-Kuts Bridge Repairs \$20,000

Stoneridge Park Renovation Design \$60,500

2020/21 Transportation Projects

65 th Ave & Hospital Midblock Crossing	\$110,000
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95 th Ave & Avery St Intersection	\$239,000
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118 th Ave & Herman Rd Intersection	\$44,000
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Boones Ferry Rd @ High School Crossing	\$288,000
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Boones Ferry Rd Sidewalk Infill	\$93,000
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Garden Corner Curves	\$3,076,000
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Herman Rd: Tualatin to Teton	\$425,000
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2020/21 Transportation Projects (continued)

Highway 99/Pony Ridge Sidewalks	\$697,000
Martinazzi at Sagert Traffic Signal	\$1,140,000
Myslony St: 124 th to 112 th	\$239,000
Transportation System Plan	\$103,000
Tualatin Rd: Sweek Dr to Community Park	\$204,000
Tualatin-Sherwood Rd: Martinazzi to I-5	\$866,000
Tualatin-Sherwood Rd: Teton to Cipole	\$1,500,000

2020/21 Utilities Projects

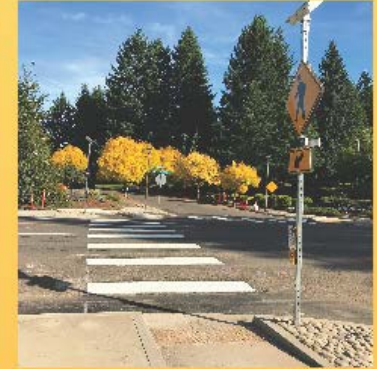
65 th Ave/Nyberg Trunk Sewer Repair	\$500,000
North Martinazzi Trunk Sewer Upsizing	\$774,000
Sweek Dr/Zidell Pond B Storm Rehab	\$310,000
Venetia Water Quality Facility Rehab	\$155,000
Blake St to 115 th Waterline	\$310,000
A1 Water Reservoir Coating	\$981,000
B2 Water Reservoir Coating	\$1,352,000

Questions or Comments?

Staff recommends the City Council adopt the Capital Improvement Plan by resolution tonight



City of Tualatin



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