



City of Tualatin



Capital Improvement Plan 2020/21 - 2024/25

TABLE OF CONTENTS

LEADERSHIP & REVIEW TEAM	2
EXECUTIVE SUMMARY	3
FACILITIES & EQUIPMENT	18
PARKS & RECREATION	62
TECHNOLOGY	96
TRANSPORTATION.....	102
UTILITIES- SEWER.....	142
UTILITIES- STORMWATER.....	154
UTILITIES- WATER.....	174
APPENDIX: UNFUNDED PROJECTS – LISTED BY CATEGORY	204
CONTACT US.....	207



**EXHIBIT A
Resolution No. 5482-20**

LEADERSHIP & REVIEW TEAM

CITY COUNCIL

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

CITY MANAGER

Sherilyn Lombos

EXECUTIVE MANAGEMENT TEAM

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

CIP PROJECT MANAGER

Kelsey Lewis	Management Analyst II
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CIP REVIEW TEAM & CONTRIBUTORS

Hayden Ausland	Engineering Associate
Frank Butler	Network Administrator
Casey Ferguson	Project Engineer
Sarah Jesudason	Library Public Services Supervisor
Terrance Leahy	Water Manager
Mike McCarthy	Principal Transportation Engineer
Kim McMillan	City Engineer
Nicole Morris	Deputy City Recorder
Rich Mueller	Parks & Recreation Manager
Bert Olheiser	Street/Sewer/Storm Manager
Greg Pickering	Police Captain
Garet Prior	Policy Analyst
Clayton Reynolds	Maintenance Services Manager
Mark Schlagel	Engineering Associate
Tom Scott	GIS Technician
Tom Steiger	Parks Maintenance Manager
Brian Struckmeier	Police Captain

EXECUTIVE SUMMARY

Tualatin Capital Improvement Plan FY 2020/21 –FY 2024/25

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 2021-2025 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 2020/21 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:

- **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 park facilities.
- **Technology** – projects involving hardware, software, or infrastructure that improves and/or supports technology.
- **Transportation** – projects affecting streets, bike lanes, pedestrian crossings, paths, trails, and rail.
- **Utilities** – projects involving water, storm, and sewer infrastructure.

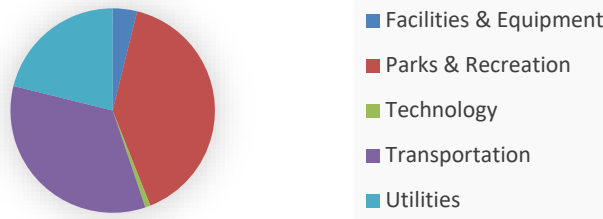


EXHIBIT A

Resolution No. 5482-20

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

EXHIBIT A Resolution No. 5482-20

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 \$111 million. Roughly \$23 million of the funded projects are utility projects and \$37 million in transportation projects have been identified. Almost \$45 million in Parks & Recreation projects were identified and included from the recently adopted 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 \$408 million in unfunded projects to highlight the City's needs beyond available funding. Cost estimates have been developed for each project based on preliminary project descriptions. Estimates are in today's dollars; future year projections have been adjusted for inflation using an annual inflation estimate of 3.25% compounded annually for year of construction.

Total Project Cost by Category

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Grand Total
Facilities & Equipment	285,000	1,572,000	1,048,000	931,000	432,000	4,268,000
Parks & Recreation	451,500	880,000	830,000	7,445,000	35,161,000	44,767,500
Technology		590,000	44,000	284,000		918,000
Transportation	9,024,000	9,523,000	15,333,000	1,576,000	2,506,000	37,962,000
Utilities	4,382,000	3,258,000	5,088,000	2,611,000	8,219,000	23,558,000
Grand Total	14,142,500	15,823,000	22,368,000	12,847,000	46,318,000	111,473,500

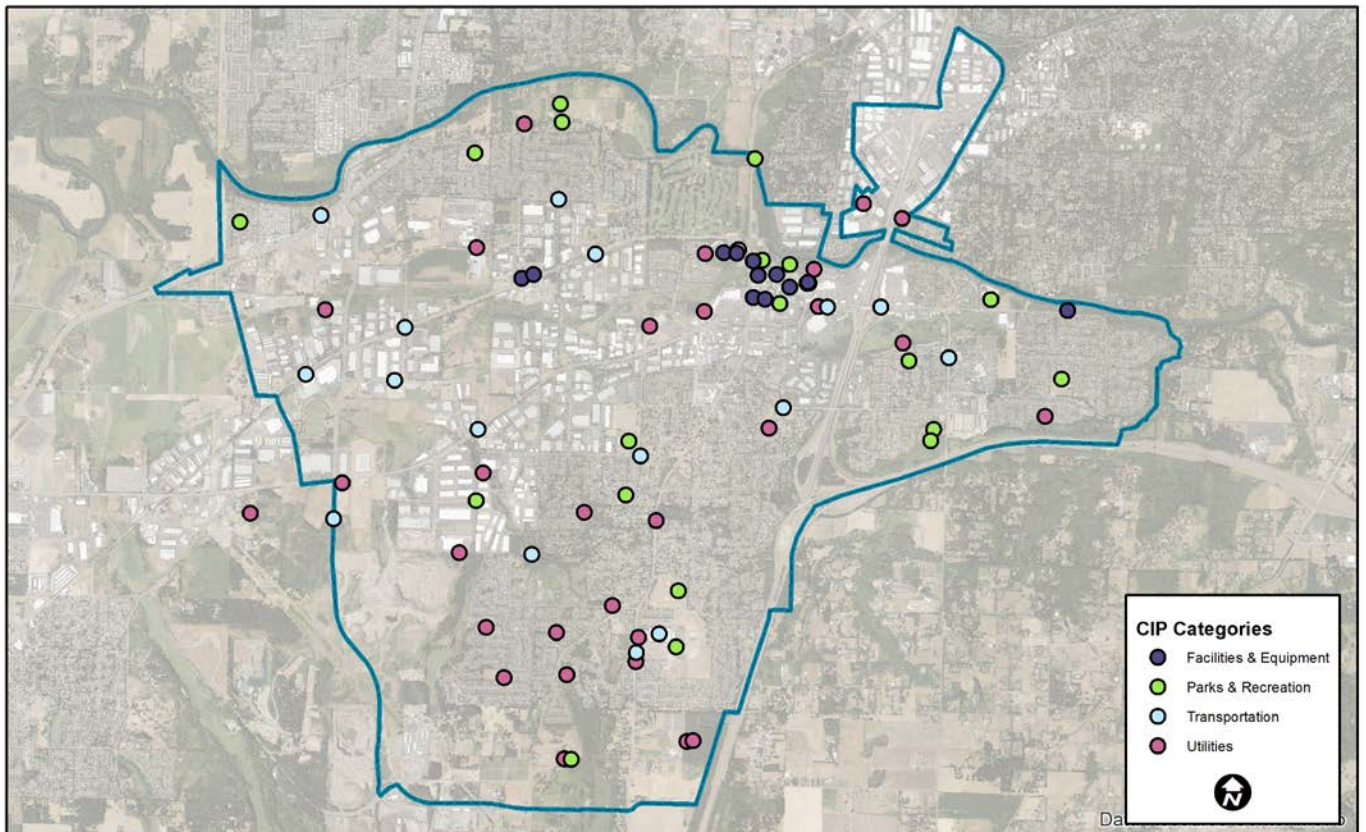


EXHIBIT A
Resolution No. 5482-20

PROJECT SUMMARY BY CATEGORY

Facilities & Equipment	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Brown's Ferry C. Center Deck Replacement		33,000			
Brown's Ferry C. Center HVAC Unit Replacement		14,000			
Core Area Parking: ADA Project- Blue Lot			83,000		
Core Area Parking: ADA Project- Blue Lot Design		12,000			
Core Area Parking: ADA Project- Red Lot				17,000	
Core Area Parking: Blue Lot Slurry Seal		15,000			
Core Area Parking: White Lot Slurry Seal			37,000		
Core Area Parking: Yellow & Red Lots Slurry Seal				16,000	
Juanita Pohl Center Parking Lot Repair		32,000		244,000	
Juanita Pohl Center Partition Wall Fabric Replacement			26,000		
Juanita Pohl Center Roof Replacement		228,000			
Library & City Offices Carpet Replacement			117,000		
Library & City Offices HVAC Unit Replacement			35,000	69,000	
Library Classroom/Makerspace		485,000			
Library Furnishing Replacement	10,000		57,000		
Operations Building A HVAC Unit Replacement		32,000	15,000		16,000
Operations Public Lot Slurry Seal			65,000		
Parks & Rec. Admin. Building ADA Improvements				206,000	
Parks & Rec. Admin. Building Roof Replacement			58,000		
Police Station HVAC Unit Replacement		65,000	21,000	17,000	18,000
Tualatin Heritage Center Carpet Replacement		15,000			
Tualatin Heritage Center HVAC Replacement			18,000		
Vehicles	275,000	641,000	516,000	362,000	398,000
Facilities & Equipment Total	285,000	1,572,000	1,048,000	931,000	432,000

EXHIBIT A
Resolution No. 5482-20

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				
Basalt Creek Park (P3)		117,000			19,948,000
Brown's Ferry Park Pedestrian Bridge Replacement		86,000			
Central Sports Park (P6)				256,000	7,756,000
Ice Age Tonquin Trail Easements (E37)	149,000	154,000	159,000	164,000	170,000
Integrated Pest Management Plan (P15)		160,000			
Jurgens Park Playground Surface Replacement (E3)	119,000				
Jurgens Park Renovation (P1)			220,000		4,397,000
Ki-a-Kuts Pedestrian Bridge Repairs (E8)	20,000				
Lafky Park Renovation & Improvement (E4)					326,000
Pony Ridge & Heritage Pine Needs Assessment (P5)			231,000		
School City Facility Partnership (P4)			220,000		
Stoneridge Park Renovation Design (E5)	60,500				
Tualatin Commons Lake Renovation (E6)		203,000			
Tualatin Community Park Renovation (P2)				170,000	2,564,000
Parks & Recreation Total	451,500	880,000	830,000	7,445,000	35,161,000

Technology	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Citywide Phone System Replacement		267,000			
Computer Server Replacement		112,000			
Library Public Technology Replacement			44,000		
Network Switch & Wireless/WAP Replacement		211,000			
Police Mobile Data Terminal Replacement				284,000	
Technology Total		590,000	44,000	284,000	

EXHIBIT A
Resolution No. 5482-20

PROJECT SUMMARY BY CATEGORY

Transportation	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
65th Ave and Hospital: Midblock Crossing	110,000				
95th Ave & Avery St Intersection: Road & Sidewalk	239,000	476,000			
118th Ave & Herman Rd Intersection: Add Turn Lane	44,000	201,000	235,000		
124th Ave & Future Blake St Signal		43,000	213,000	400,000	
Boones Ferry Rd at High School: Crossing	288,000				
Boones Ferry Rd Sidewalk In-fill (R12) & Bike Lanes	93,000	620,000	698,000		
Garden Corner Curves (105th Ave/Blake St/108th Ave) (R7)	3,076,000				
Herman Rd: 124th Ave to Cipole Rd Improvements (R1)				780,000	2,415,000
*Herman Rd: Widening Tualatin to Teton Rd (R3)	425,000		4,600,000		
Hwy 99W: Pony Ridge to 124th Ave Sidewalks	697,000				
Martinazzi Ave at Sagert St: New Traffic Signal (R35)	1,140,000	400,000			
Myslony St: 124th to 112th incl. traffic signal @ 124th (R5)	239,000	1,083,000	1,266,000		
*Nyberg Street and I-5 Interchange: Bike Lane Improvements (BP13)		27,000			
*School Wayfinding Signs (BP1)					91,000
Transportation System Plan	103,000	426,000	110,000		
Tualatin Rd and Teton Ave: New Traffic Signal (R33)		43,000	211,000	396,000	
Tualatin Rd: Sweek Dr. to Community Park Pedestrian Improvements	204,000	321,000			
Tual-Sher Rd: Martinazzi Ave to I-5	866,000				
Tual-Sher Rd: Teton to Cipole, Widen to 5 lanes (R20) (County)	1,500,000	5,883,000	8,000,000		
Transportation Total	9,024,000	9,523,000	15,333,000	1,576,000	2,506,000

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

EXHIBIT A
Resolution No. 5482-20

PROJECT SUMMARY BY CATEGORY

Utilities	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Sewer					
65th Ave/Nyberg Trunk Repair	500,000				
103rd Ave Sewer Upsizing				893,000	1,424,000
North Martinazzi Trunk Upsizing	774,000		2,477,000		
Tonquin Loop Sewer		320,000	337,000		
Tualatin Reservoir Trunk					3,938,000
Sewer Total	1,274,000	320,000	2,814,000	893,000	5,362,000
Storm					
89th Ave Water Quality Retrofit				341,000	
95th Ave Water Quality Facility			220,000		
125th Ct to Herman Rd: Stormwater Outfall					263,000
Gertz Water Quality Facility			88,000		
Highland Terrace Water Quality Facility		267,000			
Lakeridge Terrace Water Quality Facility		85,000			
Sweek Dr/Emery Zidell Pond B	310,000				
Upper Hedges Creek Retrofit			411,000		
Venetia Water Quality Facility	155,000				
Storm Total	465,000	352,000	719,000	341,000	263,000
Water					
ASR Well Rehabilitation			467,000		
B Level Water Line: Ibach to B Reservoirs (P-8)		1,306,000			
Blake Street to 115th Avenue: Install 12" Water Pipe	310,000				
Boones Ferry Rd: Fire Hydrants (P-5)			125,000		
Boones Ferry Rd: Replace AC Pipe (P-1 (4))					250,000
Childs Rd, Crossing I-5: Replace AC Pipe (P-1 (1))				1,377,000	
Leveton Dr: Complete Loop System for Fire Flow (P-4)		240,000			
Lower Boones Ferry Rd: Replace AC Pipe (P-1 (2))					1,000,000
Nyberg St: Replace AC Pipe (P-1(3))					500,000
Tual-Sher Rd Waterline to B Level		240,000	963,000		
Water Reservoirs: A1 Exterior/Interior Coating Replacement	981,000				
Water Reservoirs: A2 Interior Coating Replacement		800,000			
Water Reservoirs: B1 Exterior/Interior Coating Replacement					844,000
Water Reservoirs: B2 Coating Replacement	1,352,000				
Water Total	2,643,000	2,586,000	1,555,000	1,377,000	2,594,000
Utilities Total	4,382,000	3,258,000	5,088,000	2,611,000	8,219,000

**EXHIBIT A
Resolution No. 5482-20**

PROJECT SUMMARY BY FUNDING SOURCE

Fund	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Grand Total
Building					42,000	42,000
Core Area Parking		27,000	120,000	33,000		180,000
General Fund	509,500	2,730,000	1,574,000	8,369,000	15,359,000	28,541,500
Leveton Tax Increment						
Park Development (SDC)	149,000	154,000	159,000	164,000	20,118,000	20,744,000
Road Operating/Gas Tax	103,000	493,000	179,000	12,000		787,000
Sewer					74,000	74,000
Sewer SDC	320,000	31,000	1,058,000	625,000	1,296,000	3,330,000
Stormwater	465,000	352,000	308,000		263,000	1,388,000
Stormwater SDC			411,000	341,000		752,000
Transportation Dev. Tax				780,000	2,415,000	3,195,000
Transportation Project	6,996,000	3,187,000	2,623,000	796,000		13,602,000
Water	2,596,000	2,094,000	1,342,000	963,000	1,964,000	8,959,000
Water SDC	112,000	556,000	213,000	496,000	630,000	2,007,000
Outside Funded (Grants, County Projects, etc.)	2,892,000	6,199,000	14,356,000	268,000	4,157,000	27,872,000
Grand Total	14,142,500	15,823,000	22,343,000	12,847,000	46,318,000	111,473,500

EXHIBIT A
Resolution No. 5482-20

PROJECT SUMMARY BY FUNDING SOURCE

General Fund	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				
Basalt Creek Park (P3)		117,000			
Brown's Ferry C. Center Deck Replacement		33,000			
Brown's Ferry C. Center HVAC Unit Replacement		14,000			
Brown's Ferry Park Pedestrian Bridge Replacement		86,000			
Central Sports Park (P6)				256,000	7,756,000
Computer Server Replacement		112,000			
Integrated Pest Management Plan (P15)		160,000			
Juanita Pohl Center Parking Lot Repair		32,000		244,000	
Juanita Pohl Center Partition Wall Fabric Replacement			26,000		
Juanita Pohl Center Roof Replacement		228,000			
Jurgens Park Playground Surface Replacement (E3)	119,000				
Jurgens Park Renovation (P1)			220,000		4,397,000
Ki-a-Kuts Pedestrian Bridge Repairs (E8)	7,000				
Lafky Park Renovation & Improvement (E4)					326,000
Library & City Offices Carpet Replacement			117,000		
Library & City Offices HVAC Unit Replacement			35,000	69,000	
Library Classroom/Makerspace		485,000			
Library Furnishing Replacement			57,000		
Library Public Technology Replacement			44,000		
Network Switch & Wireless/WAP Replacement		211,000			
Operations Building A HVAC Unit Replacement		32,000	15,000		16,000
Operations Public Lot Slurry Seal			65,000		
Parks & Rec. Admin. Building ADA Improvements				206,000	
Parks & Rec. Admin. Building Roof Replacement			58,000		
Police Station HVAC Unit Replacement		65,000	21,000	17,000	18,000
Pony Ridge & Heritage Pine Needs Assessment (P5)			231,000		
School City Facility Partnership (P4)			220,000		
Stoneridge Park Renovation Design (E5)	60,500				
Tualatin Commons Lake Renovation (E6)		203,000			
Tualatin Community Park Renovation (P2)				170,000	2,564,000
Tualatin Heritage Center Carpet Replacement		15,000			
Tualatin Heritage Center HVAC Replacement			18,000		
Vehicles	210,000	510,000	447,000	268,000	282,000
General Fund Total	499,500	2,463,000	1,574,000	8,085,000	15,359,000
Projected Revenue Available for Projects	500,000	500,000	500,000	500,000	500,000

EXHIBIT A
Resolution No. 5482-20

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		
Core Area Parking: ADA Project- Blue Lot Design		12,000			
Core Area Parking: ADA Project- Red Lot				17,000	
Core Area Parking: Blue Lot Slurry Seal		15,000			
Core Area Parking: White Lot Slurry Seal			37,000		
Core Area Parking: Yellow & Red Lots Slurry Seal				16,000	
Core Area Parking Total		27,000	120,000	33,000	

Leveton Projects Fund	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
None					
Leveton Projects Total					

Park Development Fund	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Basalt Creek Park (P3)					19,948,000
Ice Age Tonquin Trail Easements (E37)	149,000	154,000	159,000	164,000	170,000
Park Development Total	149,000	154,000	159,000	164,000	20,118,000

Road Operating/Gas Tax Fund	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Transportation System Plan	103,000	426,000	110,000		
Vehicles		67,000	69,000	12,000	
Road Operating/Gas Tax	103,000	493,000	179,000	12,000	
Projected Revenue Available for Projects	1,835,000	1,796,000	1,219,000	989,000	712,000

Sewer Operating Fund	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Vehicles					74,000
Sewer Total					74,000
Projected Revenue Available for Projects	1,048,000	1,073,000	1,085,000	919,000	1,003,000

Sewer SDC Fund	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
103rd Ave Sewer Upsizing				625,000	997,000
North Martinazzi Trunk Upsizing	320,000		1,024,000		
Tonquin Loop Sewer		31,000	34,000		
Tualatin Reservoir Trunk					299,000
Sewer SDC Total	320,000	31,000	1,058,000	625,000	1,296,000
Projected Revenue Available for Projects	3,632,000	3,297,000	3,249,000	2,172,000	1,526,000

**EXHIBIT A
Resolution No. 5482-20**

PROJECT SUMMARY BY FUNDING SOURCE

Stormwater Fund	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
95th Ave Water Quality Facility			220,000		
125th Ct to Herman Rd: Stormwater Outfall					263,000
Gertz Water Quality Facility			88,000		
Highland Terrace Water Quality Facility		267,000			
Lakeridge Terrace Water Quality Facility		85,000			
Sweek Dr/Emery Zidell Pond B	310,000				
Venetia Water Quality Facility	155,000				
Storm Drain Total	465,000	352,000	308,000		263,000
Projected Revenue Available for Projects	3,669,000	4,279,000	4,987,000	5,714,000	6,901,000

Storm SDC Fund	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
89th Ave Water Quality Retrofit				341,000	
Upper Hedges Creek Retrofit			411,000		
Storm SDC Total			411,000	341,000	
Projected Revenue Available for Projects	592,000	655,000	718,000	370,000	92,000

Transportation Development Tax Fund	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Herman Rd: 124th Ave to Cipole Rd Improvements (R1)				780,000	2,415,000
Transp. Dev. Tax Total				780,000	2,415,000
Projected Revenue Available for Projects	10,489,000	11,439,000	12,389,000	13,339,000	13,509,000

**EXHIBIT A
Resolution No. 5482-20**

PROJECT SUMMARY BY FUNDING SOURCE

Transportation Project (Bond) Fund	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
65th Ave and Hospital: Midblock Crossing	110,000				
95th Ave & Avery St Intersection: Road & Sidewalk	239,000	476,000			
118th Ave & Herman Rd Intersection: Add Turn Lane	44,000	201,000	235,000		
124th Ave & Future Blake St Signal		43,000	213,000	400,000	
Boones Ferry Rd at High School: Crossing	288,000				
Boones Ferry Rd Sidewalk In-fill (R12) & Bike Lanes	93,000	620,000	698,000		
Garden Corner Curves (105th Ave/Blake St/108th Ave) (R7)	3,076,000				
Hwy 99W: Pony Ridge to 124th Ave Sidewalks	697,000				
Martinazzi Ave at Sagert St: New Traffic Signal (R35)	1,140,000	400,000			
Myslony St: 124th to 112th incl. traffic signal @ 124th (R5)	239,000	1,083,000	1,266,000		
Tualatin Rd and Teton Ave: New Traffic Signal (R33)		43,000	211,000	396,000	
Tualatin Rd: Sweek Dr to Community Park Pedestrian Improvements	204,000	321,000			
Tual-Sher Rd: Martinazzi Ave to I-5	866,000				
Transportation Project (Bond) Total	6,996,000	3,187,000	2,623,000	796,000	
Projected Revenue Available for Projects	16,751,000	8,959,000	4,970,000	1,539,000	



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

EXHIBIT A
Resolution No. 5482-20

PROJECT SUMMARY BY FUNDING SOURCE

Water Operating Fund	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
ASR Well Rehabilitation			299,000		
B Level Water Line: Ibach to B Reservoirs (P-8)		836,000			
Blake Street to 115th Avenue: Install 12" Water Pipe	198,000				
Boones Ferry Rd: Fire Hydrants (P-5)			80,000		
Boones Ferry Rd: Replace AC Pipe (P-1 (4))					160,000
Childs Rd, Crossing I-5: Replace AC Pipe (P-1 (1))				881,000	
Leverton Dr: Complete Loop System for Fire Flow (P-4)		154,000			
Lower Boones Ferry Rd: Replace AC Pipe (P-1 (2))					640,000
Nyberg St: Replace AC Pipe (P-1(3))					320,000
Tual-Sher Rd Waterline to B Level		240,000	963,000		
Vehicles	65,000	64,000		82,000	
Water Reservoirs: A1 Exterior/Interior Coating Replacement	981,000				
Water Reservoirs: A2 Interior Coating Replacement		800,000			
Water Reservoirs: B1 Exterior/Interior Coating Replacement					844,000
Water Reservoirs: B2 Coating Replacement	1,352,000				
Water Total	2,596,000	2,094,000	1,342,000	963,000	1,964,000
Projected Revenue Available for Projects	6,188,000	3,985,000	2,647,000	2,239,000	2,084,000

Water SDC Fund	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
ASR Well Rehabilitation			168,000		
B Level Water Line: Ibach to B Reservoirs (P-8)		470,000			
Blake Street to 115th Avenue: Install 12" Water Pipe	112,000				
Boones Ferry Rd: Fire Hydrants (P-5)			45,000		
Boones Ferry Rd: Replace AC Pipe (P-1 (4))					90,000
Childs Rd, Crossing I-5: Replace AC Pipe (P-1 (1))				496,000	
Leverton Dr: Complete Loop System for Fire Flow (P-4)		86,000			
Lower Boones Ferry Rd: Replace AC Pipe (P-1 (2))					360,000
Nyberg St: Replace AC Pipe (P-1(3))					180,000
Water SDC Total	112,000	556,000	213,000	496,000	630,000
Projected Revenue Available for Projects	1,411,000	1,599,000	1,343,000	1,430,000	1,234,000

EXHIBIT A
Resolution No. 5482-20

PROJECT SUMMARY BY FUNDING SOURCE

Outside Funded	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
65th Ave/Nyberg Trunk Repair	500,000				
103rd Ave Sewer Upsizing				268,000	427,000
*Herman Rd: Widening Tualatin to Teton Rd (R3)	425,000		4,600,000		
Ki-a-Kuts Pedestrian Bridge Repairs (E8)	13,000				
North Martinazzi Trunk Upsizing	454,000		1,453,000		
*Nyberg Street and I-5 Interchange: Bike Lanes (BP13)		27,000			
*School Wayfinding Signs (BP1)					91,000
Tonquin Loop Sewer		289,000	303,000		
Tualatin Reservoir Trunk					3,639,000
Tual-Sher Rd: Teton to Cipole, Widen to 5 lanes (R20) (County)	1,500,000	5,883,000	8,000,000		
Outside Funded Total	806,000	5,504,000	6,929,000	5,287,000	

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

EXHIBIT A
Resolution No. 5482-20

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EXHIBIT A
Resolution No. 5482-20

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 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Brown's Ferry C. Center Deck Replacement		33,000			
Brown's Ferry C. Center HVAC Unit Replacement		14,000			
Core Area Parking: ADA Project- Blue Lot			83,000		
Core Area Parking: ADA Project- Blue Lot Design		12,000			
Core Area Parking: ADA Project- Red Lot				17,000	
Core Area Parking: Blue Lot Slurry Seal		15,000			
Core Area Parking: White Lot Slurry Seal			37,000		
Core Area Parking: Yellow & Red Lots Slurry Seal				16,000	
Juanita Pohl Center Parking Lot Repair		32,000		244,000	
Juanita Pohl Center Partition Wall Fabric Replacement			26,000		
Juanita Pohl Center Roof Replacement		228,000			
Library & City Offices Carpet Replacement			117,000		
Library & City Offices HVAC Unit Replacement			35,000	69,000	
Library Classroom/Makerspace		485,000			
Library Furnishing Replacement	10,000		57,000		
Operations Building A HVAC Unit Replacement		32,000	15,000		16,000
Operations Public Lot Slurry Seal			65,000		
Parks & Rec. Admin. Building ADA Improvements				206,000	
Parks & Rec. Admin. Building Roof Replacement			58,000		
Police Station HVAC Unit Replacement		65,000	21,000	17,000	18,000
Tualatin Heritage Center Carpet Replacement		15,000			
Tualatin Heritage Center HVAC Replacement			18,000		
Vehicles	275,000	641,000	516,000	362,000	398,000
Facilities & Equipment Total	285,000	1,572,000	1,048,000	931,000	432,000

EXHIBIT A
Resolution No. 5482-20

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EXHIBIT A
Resolution No. 5482-20

Browns Ferry Community Center Deck Replacement

DEPARTMENT: Fleet, Facilities & IS

CONCEPT SCHEDULE: _____

CATEGORY: Facilities & Equipment

DESIGN SCHEDULE: _____

TOTAL COST: \$33,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 21/22	\$33,000
TOTAL:	<u>\$33,000</u>

EXHIBIT A
Resolution No. 5482-20

Browns Ferry Community Center Deck Replacement

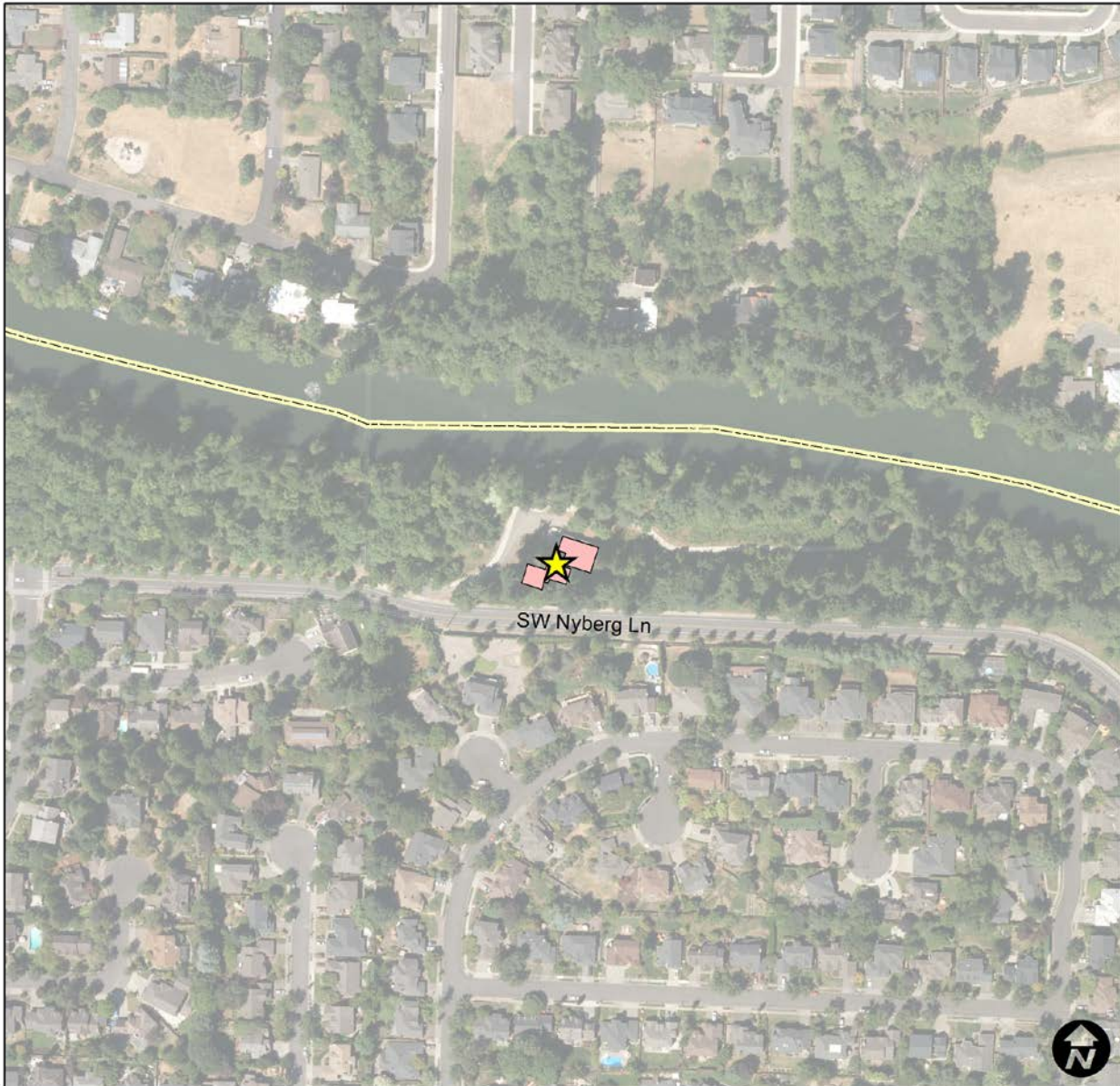


EXHIBIT A
Resolution No. 5482-20

Brown's Ferry Community Center HVAC Replacement

DEPARTMENT: Fleet, Facilities & IS

CONCEPT SCHEDULE: _____

CATEGORY: Facilities & Equipment

DESIGN SCHEDULE: _____

TOTAL COST: \$14,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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:

This HVAC unit will be 18 years old.

FUNDING PARTNERSHIPS:

N/A

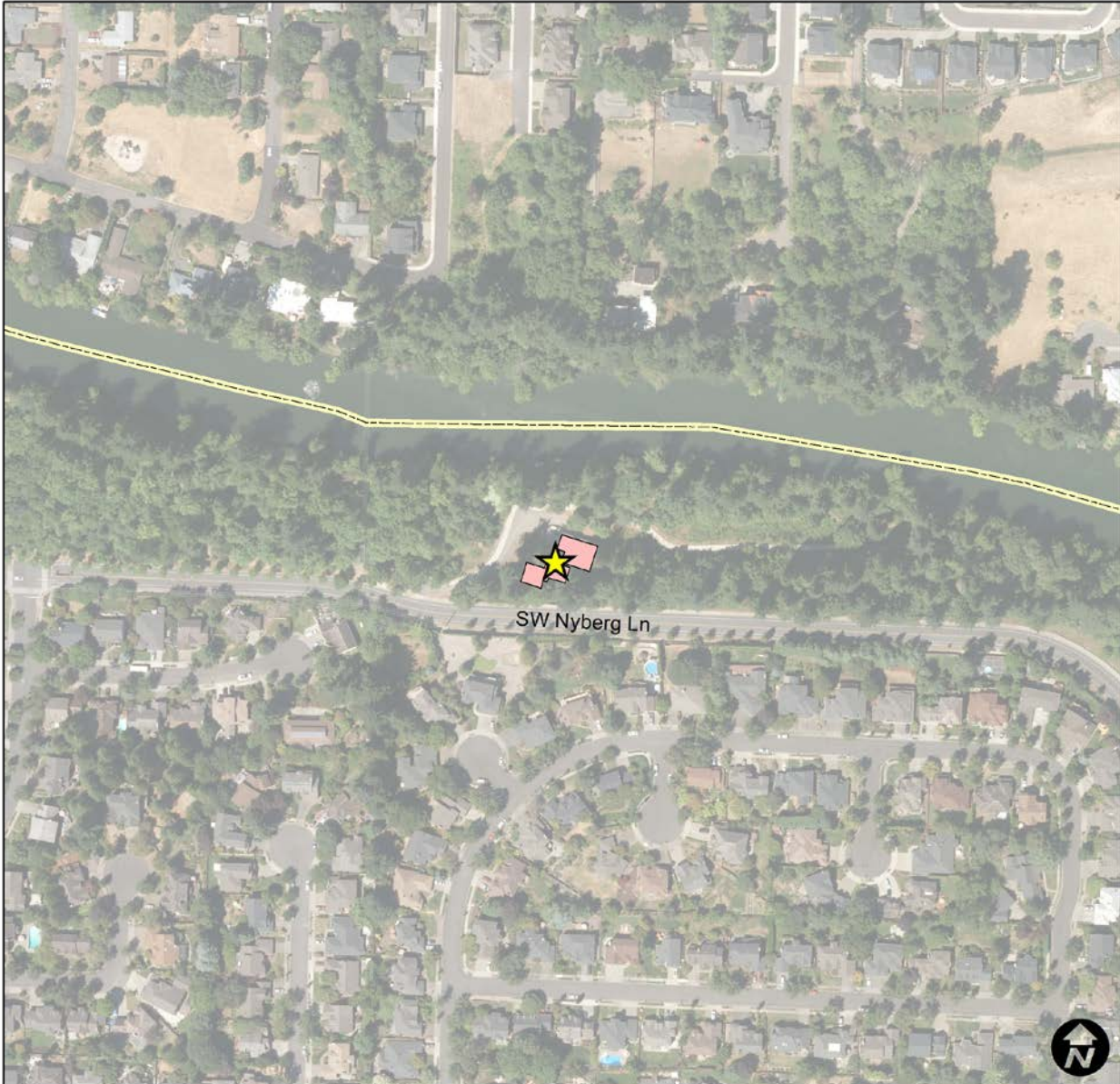
FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

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

EXHIBIT A
Resolution No. 5482-20

Brown's Ferry Community Center HVAC Replacement



**EXHIBIT A
Resolution No. 5482-20**

Core Area Parking: ADA Upgrades

DEPARTMENT:	Fleet, Facilities & IS	CONCEPT SCHEDULE:	
CATEGORY:	Facilities & Equipment	DESIGN SCHEDULE:	FY 21/22
TOTAL COST:	Various	CONSTRUCTION SCHEDULE:	FY 22/23-23/24

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ONGOING COSTS?
<input type="checkbox"/> Council Goal <input checked="" 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 checked="" type="checkbox"/> Replacement	
<input type="checkbox"/> Master Plan: _____	<input type="checkbox"/> New/Expansion	

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

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

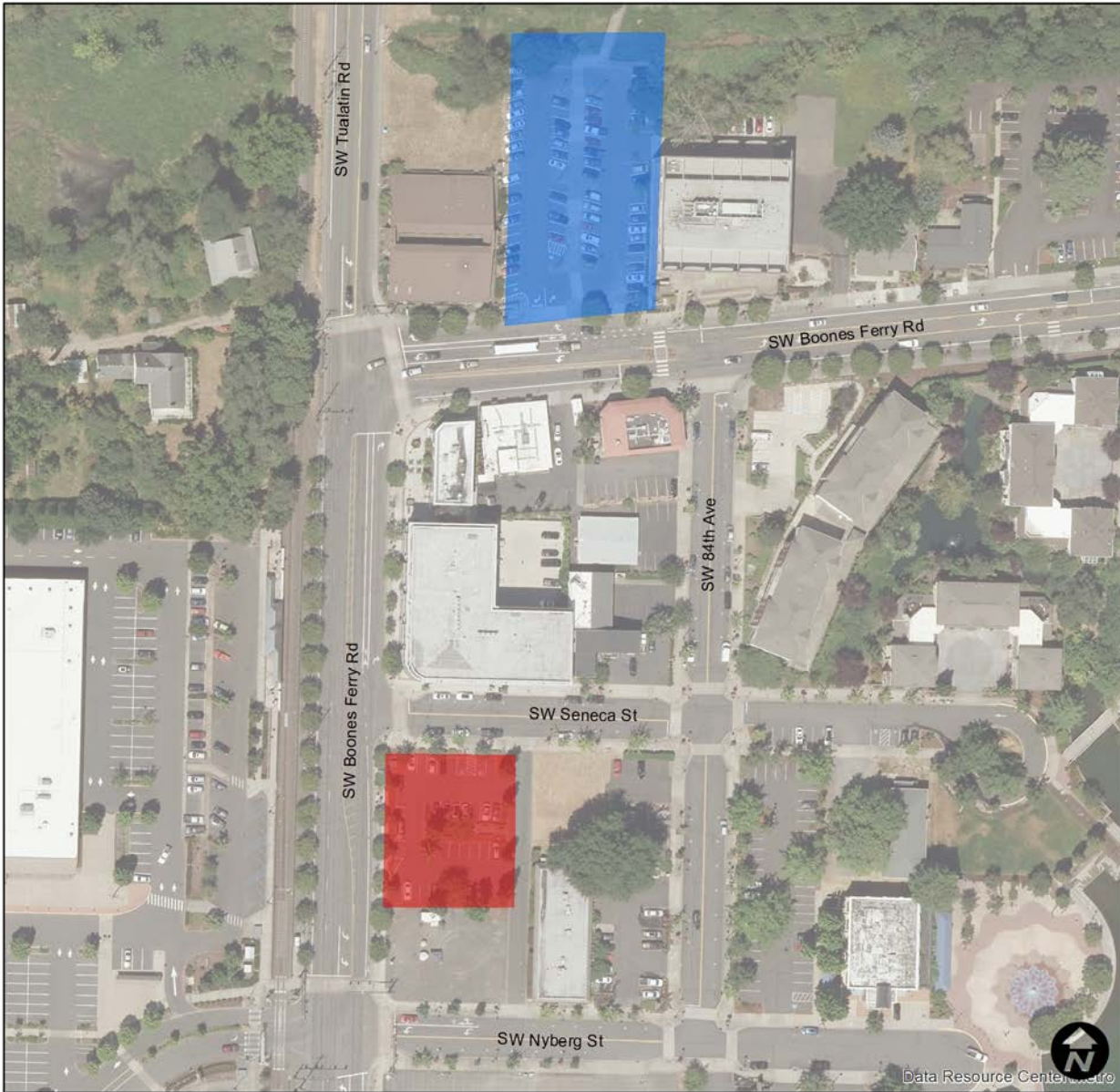
HISTORY:
The City hired an engineering firm in 2017 to review all Core Area lots, make recommendations and cost estimates as to the best way to provide ADA accessible parking. The focus is establishing priorities, usage (parking lot surveys) and location in determining the timing of ADA improvements being made.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	YEAR	AMOUNT
Core Area Parking Fund		
Blue Lot ADA Design	FY 21/22	\$12,000
Blue Lot	FY 22/23	\$83,000
Red Lot	FY 23/24	\$17,000

EXHIBIT A
Resolution No. 5482-20

Core Area Parking: ADA Upgrades



**EXHIBIT A
Resolution No. 5482-20**

Core Area Parking Lots: Slurry Seal

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

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ONGOING COSTS?
<input type="checkbox"/> Council Goal <input type="checkbox"/> Regulatory Requirement	<input checked="" 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 type="checkbox"/> Master Plan: _____	<input type="checkbox"/> New/Expansion	

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

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

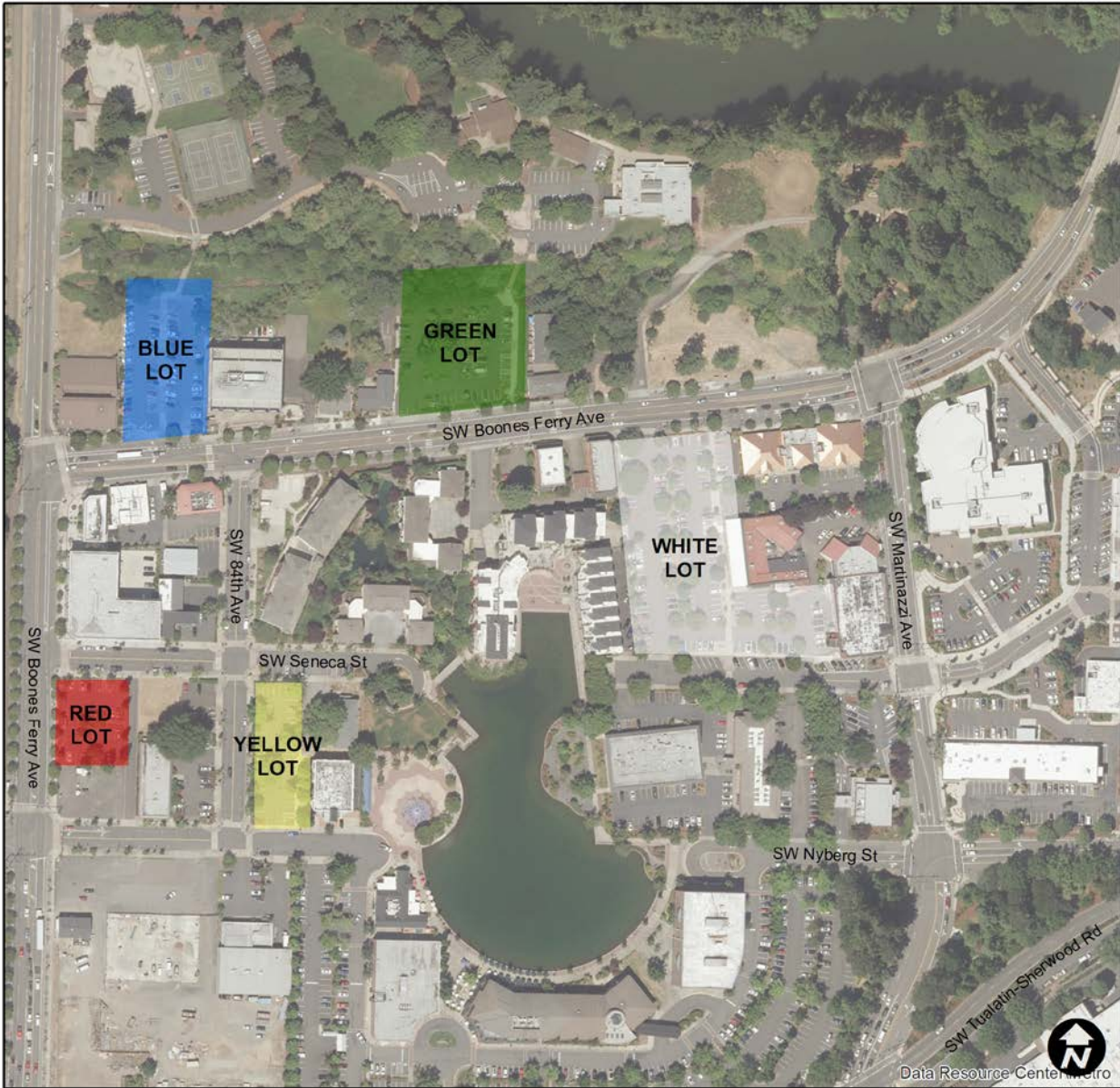
HISTORY:
At scheduled slurry seal date, the sealant on each of these proposed lots will be at least seven years old.

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:		YEAR	AMOUNT
Core Area Parking Fund	Blue	FY 21/22	\$15,000
Core Area Parking Fund	White	FY 22/23	\$37,000
Core Area Parking Fund	Yellow & Red Lot	FY 23/24	\$16,000

EXHIBIT A
Resolution No. 5482-20

Core Area Parking Lots: Slurry Seal



**EXHIBIT A
Resolution No. 5482-20**

Juanita Pohl Center Parking Lot Repair

DEPARTMENT: Fleet, Facilities & IS

CONCEPT SCHEDULE: _____

CATEGORY: Facilities & Equipment

DESIGN SCHEDULE: FY 21/22

TOTAL COST: \$276,000

CONSTRUCTION SCHEDULE: FY 23/24

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTIONS:

This project comes from recommendations to remove barriers in the ADA Transition Plan. The Pproject 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 21/22	\$32,000
FY 23/24	<u>\$244,000</u>
TOTAL:	\$276,000

EXHIBIT A
Resolution No. 5482-20

Juanita Pohl Center Parking Lot Repair



EXHIBIT A
Resolution No. 5482-20

Juanita Pohl Center Partition Wall Fabric Replacement

DEPARTMENT: Fleet, Facilities & IS

CONCEPT SCHEDULE: _____

CATEGORY: Facilities & Equipment

DESIGN SCHEDULE: _____

TOTAL COST: \$26,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Replace the worn fabric on the three folding wall partitions with a vinyl/ hard surface product that will be easier to clean and maintain. It's anticipated it will have more than double the life of the fabric.

PROJECT SCOPE:

Replace fabric with a standard color Acrovyn wall covering.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR

FY 22/23

AMOUNT

\$26,000

EXHIBIT A
Resolution No. 5482-20

Juanita Pohl Center Partition Wall Fabric Replacement



EXHIBIT A
Resolution No. 5482-20

Juanita Pohl Center Roof Replacement

DEPARTMENT: Fleet, Facilities & IS

CONCEPT SCHEDULE: _____

CATEGORY: Facilities & Equipment

DESIGN SCHEDULE: _____

TOTAL COST: \$228,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

The Pohl Center flat design roof will be removed completely and replaced with a new thermal plastic overlay. Current building codes do not allow another roof layer to be added without removal of the existing materials. As the target replacement date approaches each year, the roof will be evaluated and timing adjusted as necessary. The current roof will be 19 years old by target replacement date. Extending replacement date increases the probability of future property damage and adds to future replacement costs.

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR
FY 21/22

AMOUNT
\$228,000

EXHIBIT A
Resolution No. 5482-20

Juanita Pohl Center Roof Replacement



EXHIBIT A
Resolution No. 5482-20

Library and City Offices Carpet Replacement

DEPARTMENT: Fleet, Facilities & IS

CONCEPT SCHEDULE: _____

CATEGORY: Facilities & Equipment

DESIGN SCHEDULE: _____

TOTAL COST: \$117,000

CONSTRUCTION SCHEDULE: FY 22/23

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR

FY 22/23

AMOUNT

\$117,000

EXHIBIT A
Resolution No. 5482-20

Library and City Offices Carpet Replacement

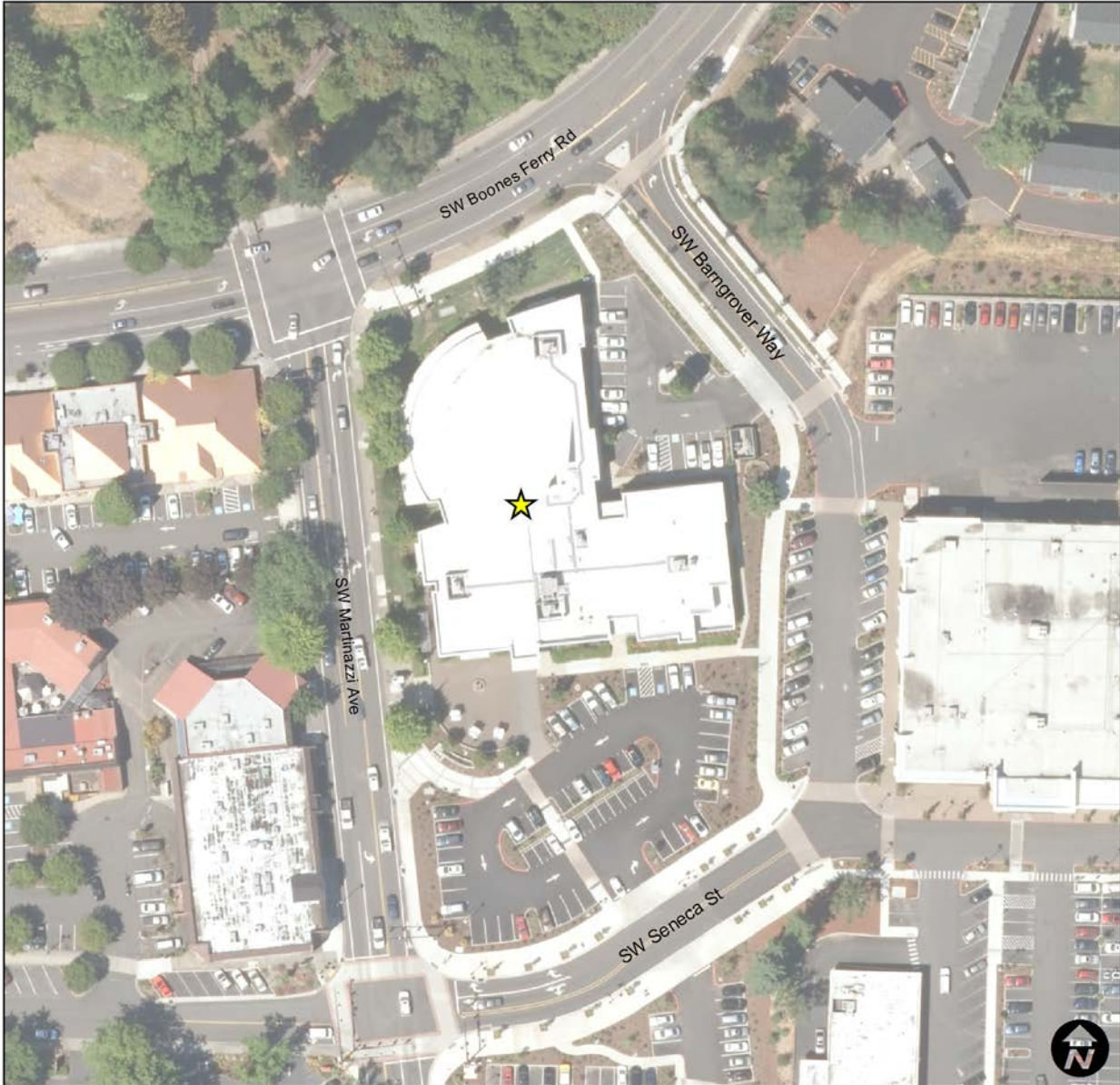


EXHIBIT A
Resolution No. 5482-20

Library and City Offices HVAC Unit Replacement

DEPARTMENT: Fleet, Facilities & IS

CONCEPT SCHEDULE: _____

CATEGORY: Facilities & Equipment

DESIGN SCHEDULE: _____

TOTAL COST: Various

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

Each of the HVAC units will be at least 18 years old.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance
General Fund: Building Maintenance

YEAR

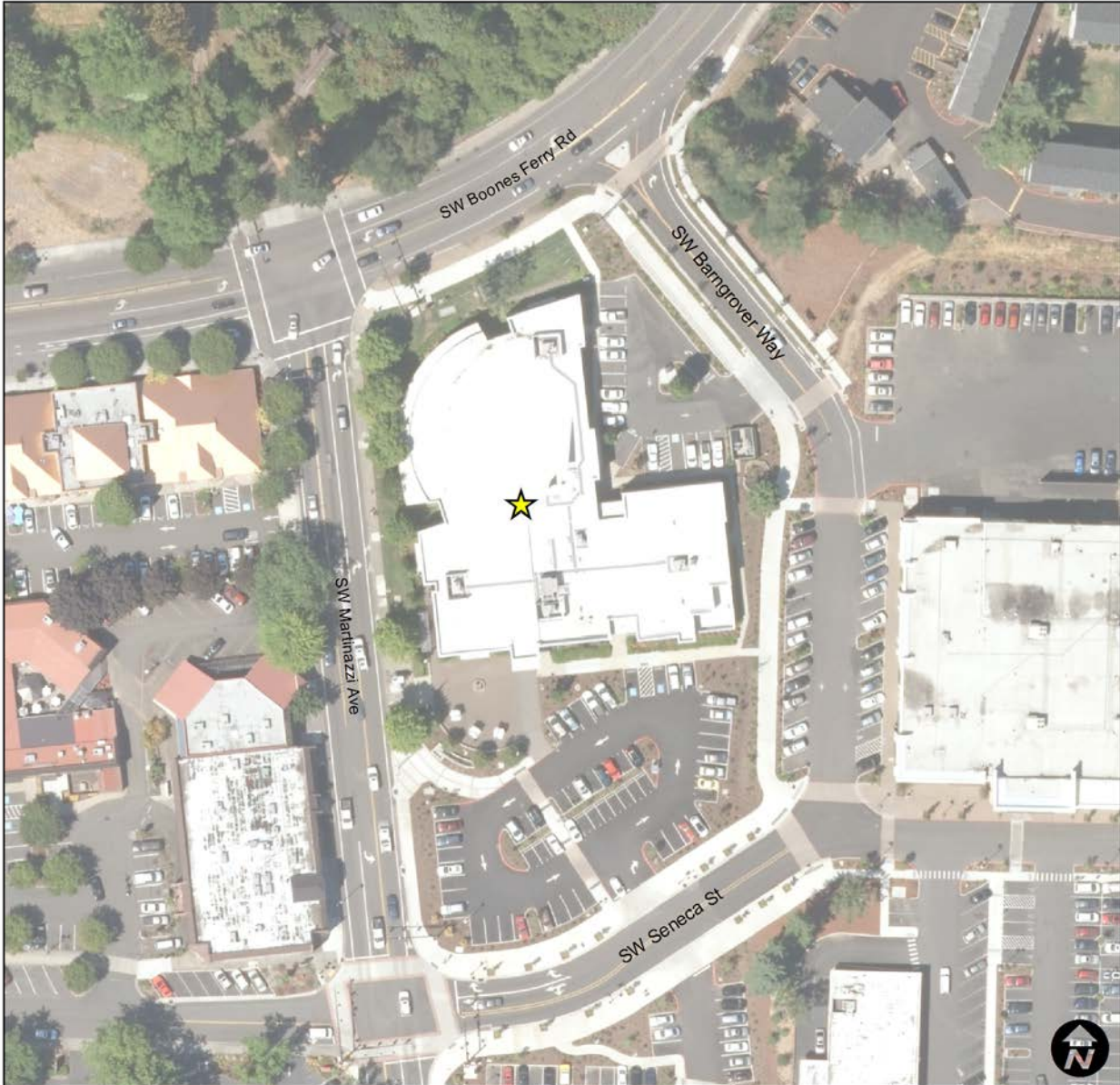
FY 22/23
FY 23/24

AMOUNT

\$35,000
\$69,000

EXHIBIT A
Resolution No. 5482-20

Library and City Offices HVAC Unit Replacement



**EXHIBIT A
Resolution No. 5482-20**

Library Classroom/Makerspace

DEPARTMENT:	Library	CONCEPT SCHEDULE:	FY18/19
CATEGORY:	Facilities & Equipment	DESIGN SCHEDULE:	FY21/22
TOTAL COST:	\$485,000	CONSTRUCTION SCHEDULE:	FY21/22

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ONGOING COSTS?
<input checked="" type="checkbox"/> Council Goal <input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input checked="" type="checkbox"/> Yes \$ <u>7000/yr*</u> <input 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>Library Strategic Plan (2016)</u>	<input checked="" type="checkbox"/> New/Expansion	

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

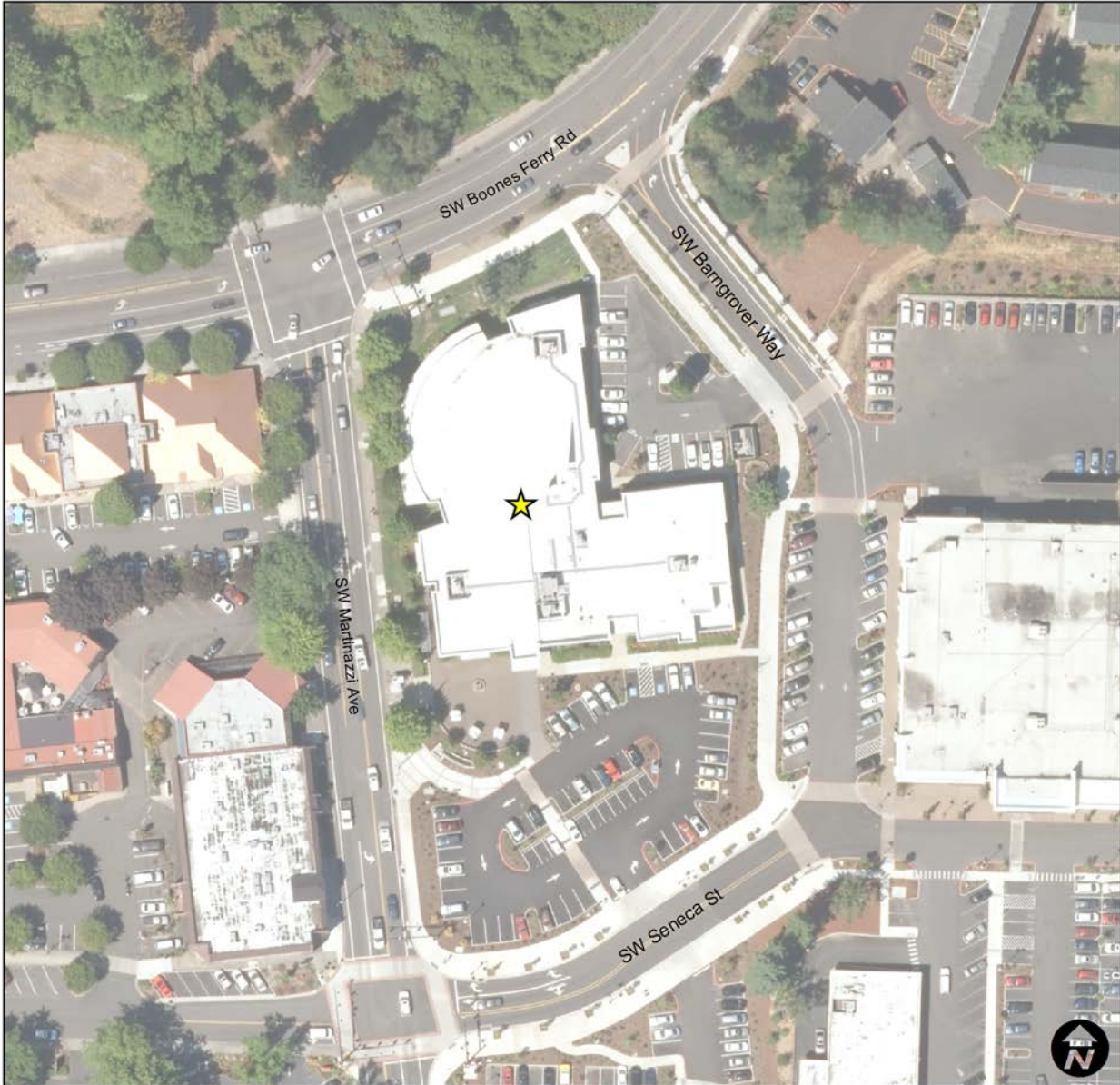
This project would be supported through donations and fundraising from the Tualatin Library Foundation. The Library would also pursue grants to help fund the project.

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

FUNDING SOURCES FOR THIS PROJECT:	YEAR	AMOUNT
General Fund: Library	FY 21/22	\$485,000

EXHIBIT A
Resolution No. 5482-20

Library Classroom/Makerspace



**EXHIBIT A
Resolution No. 5482-20**

Library Furnishing Replacement

DEPARTMENT:	Library	CONCEPT SCHEDULE:	FY 16/17
CATEGORY:	Facilities & Equipment	DESIGN SCHEDULE:	FY 17/18
TOTAL COST:	\$202,000	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 current Library furnishings for public use and layout regarding adequacy to meet service priorities identified in the Library strategic plan. Based on consultant recommendations, a furniture replacement schedule was produced, identifying priorities for furnishings to be repaired, reupholstered, or replaced. Phase 4 will include replacing chairs in the children’s area and the lobby. Phase 5 (FY22-23) will include replacing Community Room nesting chairs and some furnishings. Phase 6 (FY27-28) will include replacing tables and all wood-back reading chairs.

HISTORY:

Library furnishings were purchases in FY07/08 when the new library opened. Furniture has been periodically cleaned with minor repairs as needed. In FY 17/18 furnishings in the Teen Room were replaced and reupholstered as Phase 1; Phase 2 was completed in FY 18/19 and included reupholstering and refinishing several chairs throughout the library. Phase 3 is underway in FY 19/20 and includes replacing and reupholstering chairs and furnishings in the children’s area, replacing Community Room curtain, and repairing wood-back chairs.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
General Fund: Library Phase 4	FY 20/21	\$10,000
General Fund: Library Phase 5	FY 22/23	\$57,000
General Fund: Library Phase 6	FY 27/28	\$72,000

EXHIBIT A
Resolution No. 5482-20

Library Furnishing Replacement

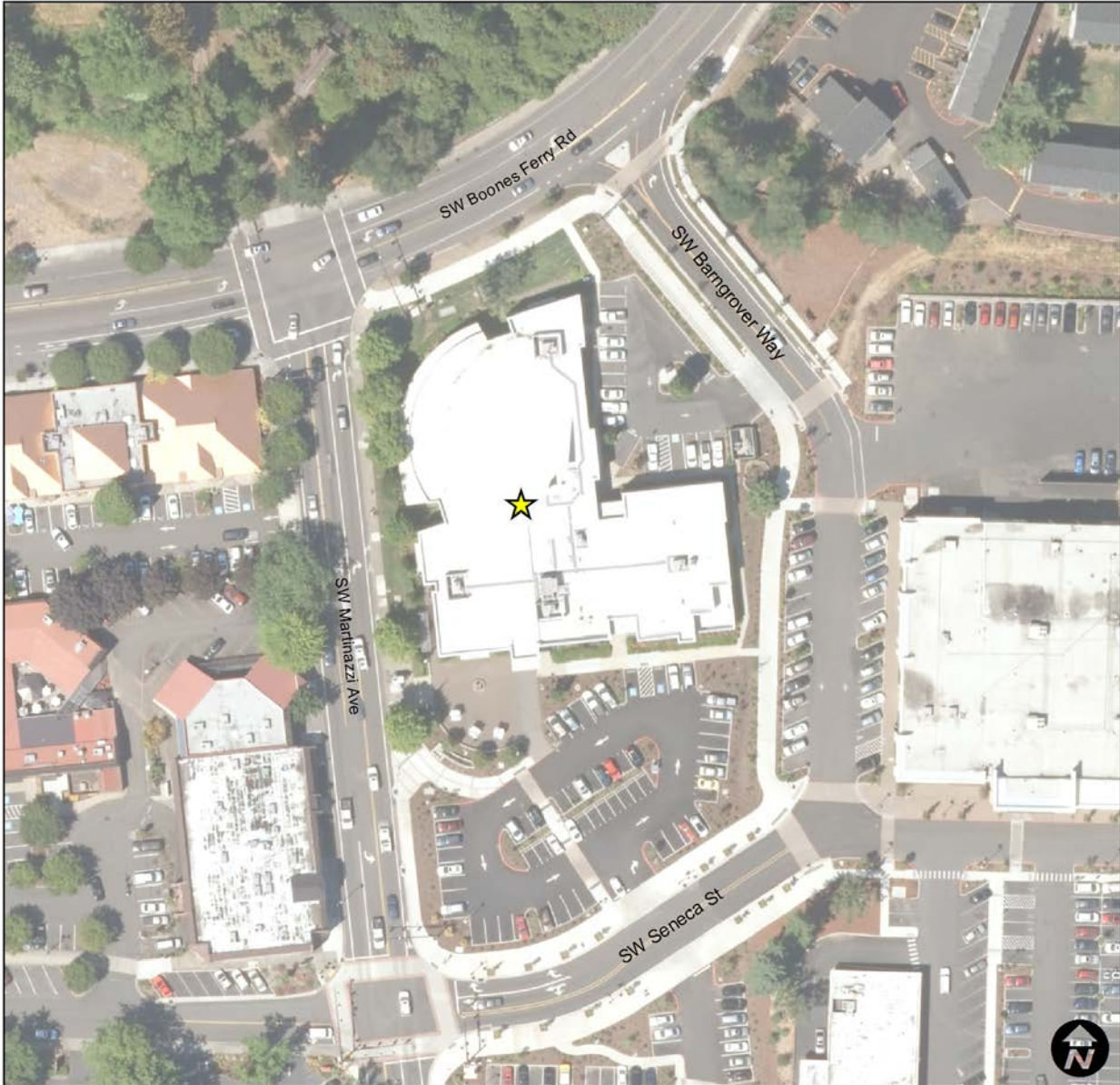


EXHIBIT A
Resolution No. 5482-20

Operations: Building A HVAC Replacement

DEPARTMENT: Fleet, Facilities & IS

CONCEPT SCHEDULE: _____

CATEGORY: Facilities & Equipment

DESIGN SCHEDULE: _____

TOTAL COST: Various

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Recommended life expectancy of these HVAC units is 17-18 years. This is a planned replacement prior to failure which would require an inconvenient emergency replacement. The condition of each unit is reviewed annually to determine if programmed replacement date is appropriate or can be extended.

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
General Fund: Building Maintenance	FY 21/22	\$32,000
General Fund: Building Maintenance	FY 22/23	\$15,000
General Fund: Building Maintenance	FY 24/25	\$16,000

EXHIBIT A
Resolution No. 5482-20

Operations: Building A HVAC Replacement

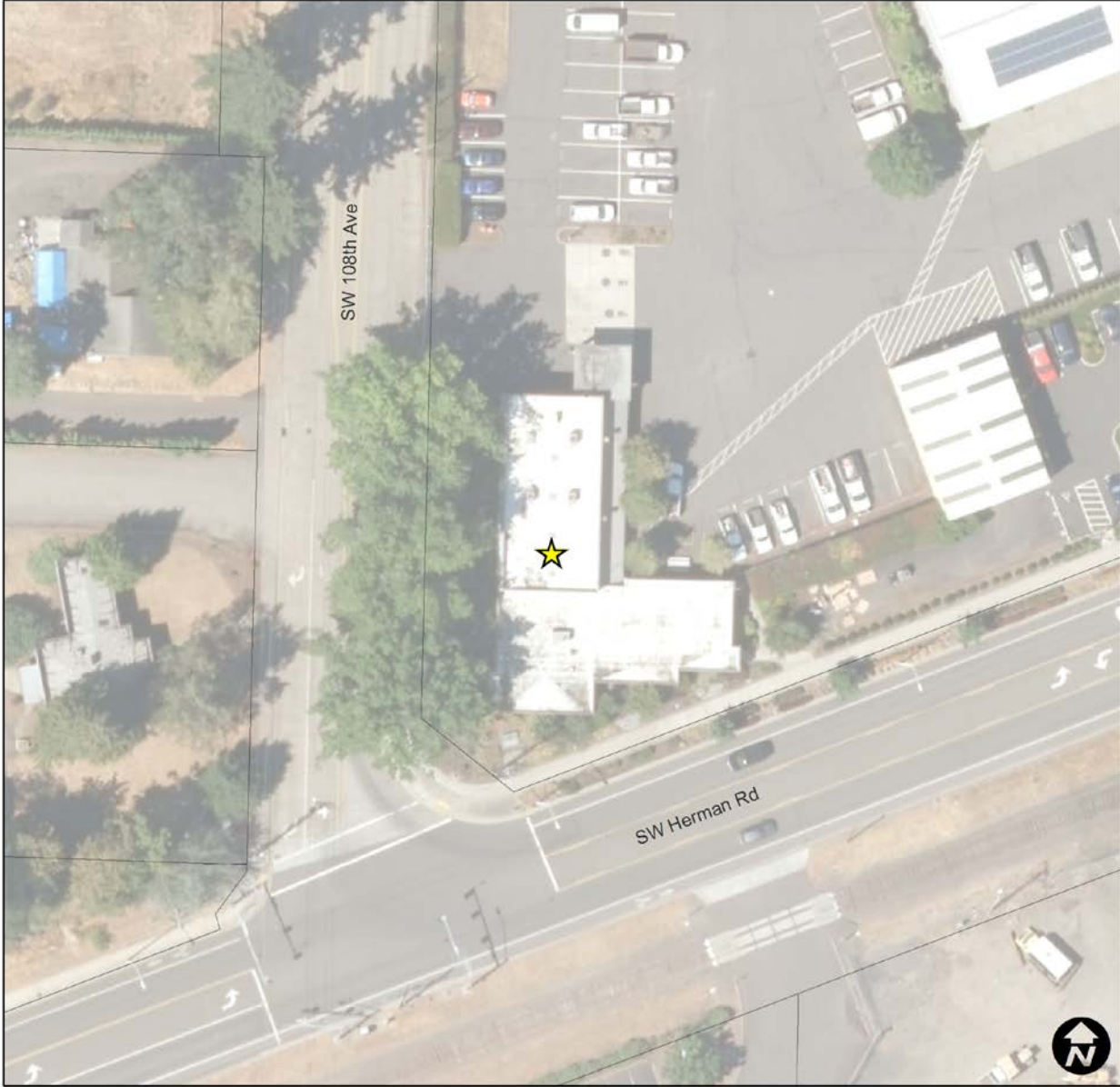


EXHIBIT A
Resolution No. 5482-20

Operations Public Parking Lot Slurry Seal

DEPARTMENT: Fleet, Facilities & IS

CONCEPT SCHEDULE: _____

CATEGORY: Facilities & Equipment

DESIGN SCHEDULE: _____

TOTAL COST: \$65,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR

FY 22/23

AMOUNT

\$65,000

EXHIBIT A
Resolution No. 5482-20

Operations Public Parking Lot Slurry Seal



EXHIBIT A
Resolution No. 5482-20

Parks & Rec. Admin. Building ADA Improvements

DEPARTMENT: Fleet, Facilities & IS

CONCEPT SCHEDULE: _____

CATEGORY: Facilities & Equipment

DESIGN SCHEDULE: FY 23/24

TOTAL COST: \$206,000

CONSTRUCTION SCHEDULE: FY 23/24

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

FY 23/24

AMOUNT

\$206,000

EXHIBIT A
Resolution No. 5482-20

Parks & Rec. Admin. Building ADA Improvements



EXHIBIT A
Resolution No. 5482-20

Park & Rec. Administration Building Roof Replacement

DEPARTMENT: Fleet, Facilities & IS

CONCEPT SCHEDULE: N/A

CATEGORY: Facilities & Equipment

DESIGN SCHEDULE: N/A

TOTAL COST: \$58,000

CONSTRUCTION SCHEDULE: FY 22/23

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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
FY 22/23

AMOUNT
\$ 58,000

EXHIBIT A
Resolution No. 5482-20

Park & Rec. Administration Building Roof Replacement



**EXHIBIT A
Resolution No. 5482-20**

Police Station: HVAC Unit Replacement

DEPARTMENT: Fleet, Facilities & IS

CONCEPT SCHEDULE: _____

CATEGORY: Facilities & Equipment

DESIGN SCHEDULE: _____

TOTAL COST: Various

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Replace ten HVAC units.

HISTORY:

Units were installed in 2000.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
General Fund: Building Maintenance	FY 21/22	\$65,000
General Fund: Building Maintenance	FY 22/23	\$21,000
General Fund: Building Maintenance	FY 23/24	\$17,000
General Fund: Building Maintenance	FY 24/25	\$18,000

EXHIBIT A
Resolution No. 5482-20

Police Station: HVAC Unit Replacement



EXHIBIT A
Resolution No. 5482-20

Tualatin Heritage Center Carpet Replacement

DEPARTMENT: Fleet, Facilities & IS

CONCEPT SCHEDULE: _____

CATEGORY: Facilities & Equipment

DESIGN SCHEDULE: _____

TOTAL COST: \$15,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Replace carpet with new carpet tiles. Each year as 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 17 years old by the target date.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR

FY 21/22

AMOUNT

\$15,000

EXHIBIT A
Resolution No. 5482-20

Tualatin Heritage Center Carpet Replacement

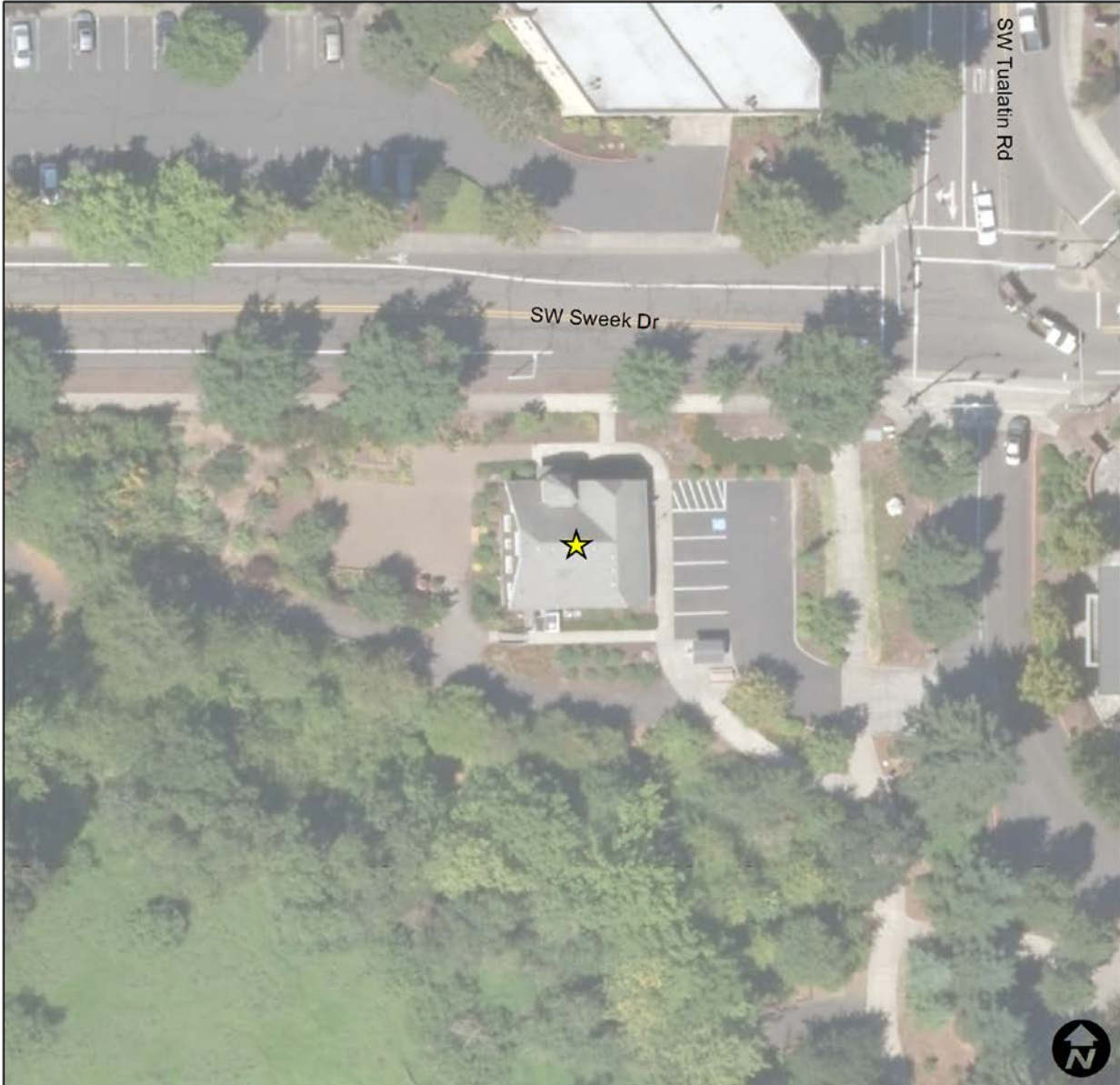


EXHIBIT A
Resolution No. 5482-20

Tualatin Heritage Center HVAC Replacement

DEPARTMENT: Fleet, Facilities & IS

CONCEPT SCHEDULE: _____

CATEGORY: Facilities & Equipment

DESIGN SCHEDULE: _____

TOTAL COST: \$18,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

This is a planned replacement, prior to failure which would require an inconvenient emergency replacement. The condition of each unit is reviewed annually to determine if the programmed replacement date is appropriate or can be extended.

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR

FY 22/23

AMOUNT

\$18,000

EXHIBIT A
Resolution No. 5482-20

Tualatin Heritage Center HVAC Replacement

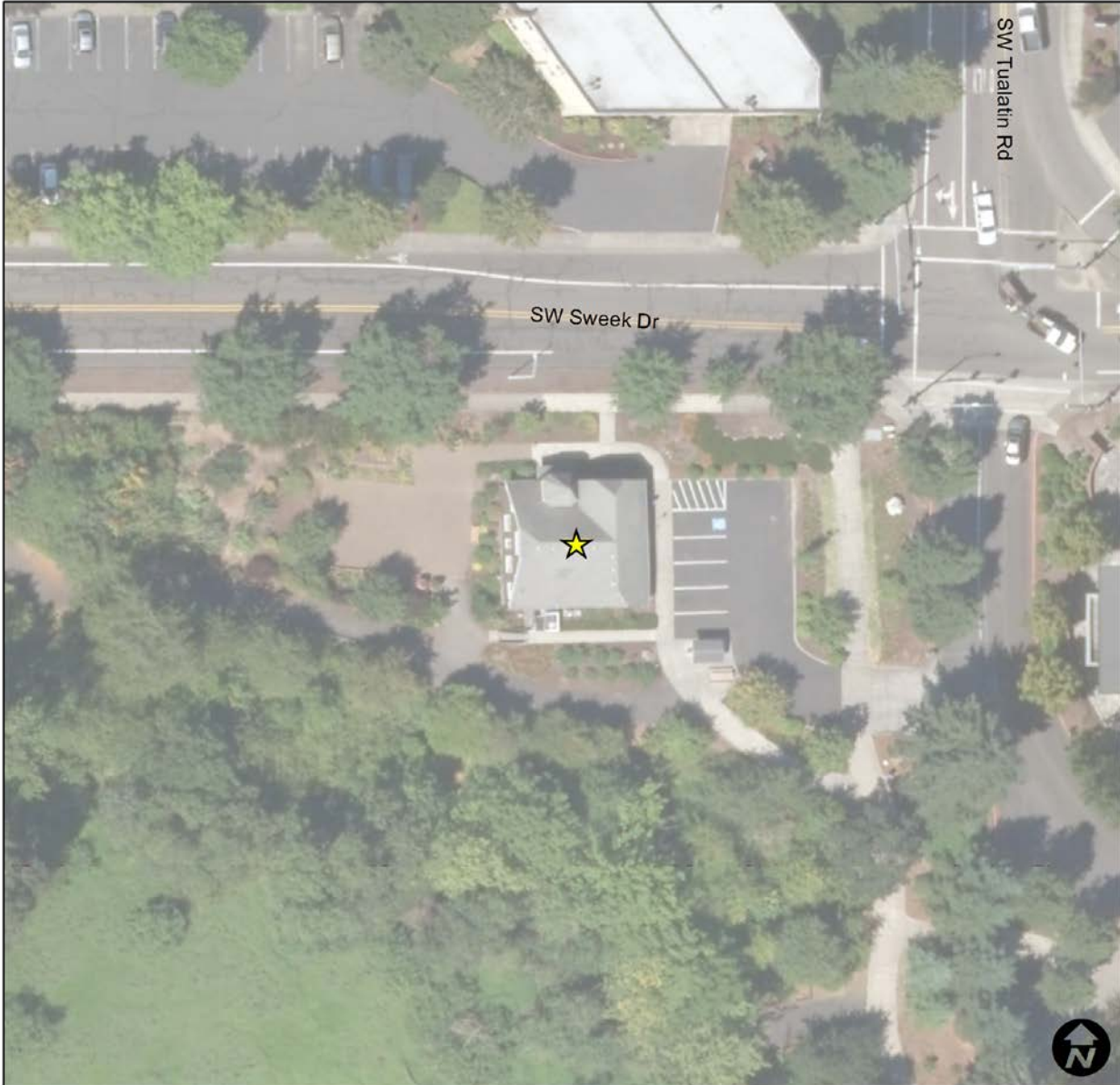


EXHIBIT A
Resolution No. 5482-20

Vehicle Replacement: Community Development

DEPARTMENT: Community Development

CONCEPT SCHEDULE: _____

CATEGORY: Facilities & Equipment

DESIGN SCHEDULE: _____

TOTAL COST: \$42,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

As part of the replacement cycle, vehicles are scheduled to be replaced at the end of useful life of the vehicle. Mileage and maintenance costs of each vehicle are reviewed prior to replacement. Those with minimal maintenance requirements are transferred to the vehicle pool or reassigned.

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

			AMOUNT
Building Fund	Ford Transit Van (1504)	FY 24/25	\$42,000

EXHIBIT A
Resolution No. 5482-20

Vehicle Replacement: Information & Maintenance Services

DEPARTMENT: Fleet, Facilities & IS

CONCEPT SCHEDULE: _____

CATEGORY: Facilities & Equipment

DESIGN SCHEDULE: _____

TOTAL COST: \$69,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Purchase replacement vehicles following procurement policies.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
General Fund: Building Maintenance Ford F350 1 Ton Utility Van (0503)	FY 22/23	\$69,000

**EXHIBIT A
Resolution No. 5482-20**

Vehicle Replacement: Parks & Recreation

DEPARTMENT:	Parks & Recreation	CONCEPT SCHEDULE:	_____
CATEGORY:	Facilities & Equipment	DESIGN SCHEDULE:	_____
TOTAL COST:	Various	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 type="checkbox"/> Master Plan: _____	<input type="checkbox"/> New/Expansion	

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

PROJECT SCOPE:
Purchase replacement vehicles following procurement policies.

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

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:			AMOUNT
General Fund: Parks Maintenance	Riding Mower (1010)	FY 20/21	\$ 14,000
General Fund: Parks Maintenance	Ford F350 (0605)	FY 21/22	\$ 41,000
General Fund: Parks Maintenance	Chevy Colorado (0902)	FY 21/22	\$41,000
General Fund: Parks Maintenance	Maintenance Golf Cart (1302)	FY 21/22	\$15,000
General Fund: Parks Maintenance	Ford F250 (1008)	FY 22/23	\$42,000
General Fund: Parks Maintenance	John Deere Gator ATV (0208)	FY 22/23	\$22,000
General Fund: Parks Maintenance	Ford F250 (1505)	FY 24/25	\$45,000
General Fund: Recreation	Chevrolet 15 Passenger Van (1106)	FY 22/23	\$40,000
General Fund: Recreation	Ford 15 Passenger Van (1601)	FY 24/25	\$42,000

**EXHIBIT A
Resolution No. 5482-20**

Vehicle Replacement: Police

DEPARTMENT:	Police	CONCEPT SCHEDULE:	_____
CATEGORY:	Facilities & Equipment	DESIGN SCHEDULE:	_____
TOTAL COST:	Various	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 type="checkbox"/> Master Plan: _____	<input type="checkbox"/> New/Expansion	

DESCRIPTION:

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

In an effort to increase efficiency, in FY 20/21 the F250 crew cab (1401) will be repurposed to Park Maintenance. This will save the replacement cost of a Park Maintenance vehicle and reduce the current-year cost of a patrol vehicle. By shifting the Captain's vehicle to patrol, replacing it with smaller pickup will reduce the Police fleet by one.

PROJECT SCOPE:

Review and evaluate each vehicle annually to determine the most cost-effective date of replacement.
Note: Future Patrols are projected to be gas-electric hybrids.

FUNDING SOURCES FOR THIS PROJECT:

			AMOUNT
General Fund: Police	Ford Explorer (1203)	FY 20/21	\$41,000
General Fund: Police	Patrol- Ford Explorer (1402)	FY 20/21	\$57,000
General Fund: Police	Patrol- Ford Explorer (1403)	FY 20/21	\$57,000
	Replace/swap for vehicle smaller than		
General Fund: Police	Ford F250	FY 20/21	\$41,000
General Fund: Police	Dodge Caravan (0806)	FY 21/22	\$38,000
General Fund: Police	Chevrolet Malibu Hybrid (0907)	FY 21/22	\$43,000
General Fund: Police	Honda Motorcycle (1405)	FY 21/22	\$43,000
General Fund: Police	Chevrolet Colorado (0903)	FY 21/22	\$43,000
General Fund: Police	Patrol- Ford Explorer (1501)	FY 21/22	\$59,000
General Fund: Police	Patrol- Ford Explorer (1502)	FY 21/22	\$59,000
General Fund: Police	Ford Escape (1103)	FY 22/23	\$40,000
General Fund: Police	Patrol- Ford Explorer (1602)	FY 22/23	\$61,000
General Fund: Police	Patrol- Ford Explorer (1603)	FY 22/23	\$61,000
General Fund: Police	Patrol (Dog)- Chevrolet Tahoe (1604)	FY 22/23	\$72,000
General Fund: Police	Patrol- Ford Explorer (1701)	FY 23/24	\$63,000
General Fund: Police	Ford Explorer (1702)	FY 23/24	\$63,000
General Fund: Police	Ford Explorer (1703)	FY 23/24	\$63,000
General Fund: Police	BMW Motorcycle (1708)	FY 23/24	\$43,000
General Fund: Police	Ford Explorer (1801)	FY 24/25	\$65,000
General Fund: Police	Ford Explorer (1802)	FY 24/25	\$65,000
General Fund: Police	Ford Explorer (1803)	FY 24/25	\$65,000

**EXHIBIT A
Resolution No. 5482-20**

Vehicle Replacement: Public Works

DEPARTMENT:	Public Works	CONCEPT SCHEDULE:	_____
CATEGORY:	Facilities & Equipment	DESIGN SCHEDULE:	_____
TOTAL COST:	Various	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 type="checkbox"/> Master Plan: _____	<input type="checkbox"/> New/Expansion	

DESCRIPTION:

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

PROJECT SCOPE:

Purchase replacement vehicles following procurement policies.

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

			AMOUNT
Water Fund	Ford F350 Utility W/ Crane (1001)	FY 20/21	\$65,000
General Fund: Engineering	Ford Ranger (0407)	FY 21/22	\$38,000
General Fund: Engineering	Ford Escape (1007)	FY 21/22	\$38,000
Water Fund	Ford Ranger (0601)	FY 21/22	\$42,000
Road /Gas Tax Fund	Ford Ranger (0701)	FY 21/22	\$42,000
General Fund: PW Administration	Dodge Durango (0702)	FY 22/23	\$40,000
Road /Gas Tax Fund	Ford F350 Utility W/ Crane (1306)	FY 22/23	\$69,000
Water Fund	Ford F350 Utility Truck (1506)	FY 23/24	\$82,000
Sewer Fund	Ford F350 Utility Truck (1606)	FY 24/25	\$74,000

**EXHIBIT A
Resolution No. 5482-20**

Vehicle Replacement: Shared Heavy Equipment

DEPARTMENT: Public Works **CONCEPT SCHEDULE:** _____
CATEGORY: Facilities & Equipment **DESIGN SCHEDULE:** _____
TOTAL COST: Various **CONSTRUCTION SCHEDULE:** _____

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

DESCRIPTION:
The 1998 1 Ton Flatbed dump truck is 23 years old. It will be replaced with a hook truck which will be more versatile utilizing the different attachments we currently own.

A leaf box attachment is proposed the same year as the 1998 Flatbed as the current design would be sold with the truck. The box has an anticipated 20 + year life.

PROJECT SCOPE:
Purchase replacement vehicles following procurement policies.

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

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:			AMOUNT
General Fund: Park Maintenance (75%)	Leaf Box for Hook Trucks	FY 21/22	\$8,000
Road/Gas Tax Fund (25%)	Leaf Box for Hook Trucks	FY 21/22	\$3,000
General Fund: Park Maintenance (25%)	Dodge 1 Ton Flatbed Dump (9807)	FY 21/22	\$22,000
General Fund: Building Maintenance (25%)	Dodge 1 Ton Flatbed Dump (9807)	FY 21/22	\$22,000
Road /Gas Tax Fund (25%)	Dodge 1 Ton Flatbed Dump (9807)	FY 21/22	\$22,000
Water Fund (25%)	Dodge 1 Ton Flatbed Dump (9807)	FY 21/22	\$22,000
General Fund: Park Maintenance (75%)	Vermeer Chipper (1011)	FY 23/24	\$36,000
Road /Gas Tax Fund (25%)	Vermeer Chipper (1011)	FY 23/24	\$12,000

PARKS & RECREATION

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

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

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

PARKS AND TRAILS

Tualatin's parklands conserve and enhance natural resources while providing a variety of facilities for the community to enjoy. Parklands provide a place to be outside and experience nature, exercise on greenway and park paths, use kayak and canoe launches to access the Tualatin River, and play in active and passive park facilities. Parks provide places to recreate and socialize such as playgrounds, sports fields, courts, picnic shelters, community centers, and the dog park. In addition to replacing worn existing facilities, new programs and facilities are developed, that require improvements and operational resources.

PROGRAMS

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

PLANNING

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

FUNDING SOURCES

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

ISSUES FACING PARKS AND RECREATION

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

Exhibit A

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				
Basalt Creek Park (P3)		117,000			19,948,000
Brown's Ferry Park Pedestrian Bridge Replacement		86,000			
Central Sports Park (P6)				256,000	7,756,000
Ice Age Tonquin Trail Easements (E37)	149,000	154,000	159,000	164,000	170,000
Integrated Pest Management Plan (P15)		160,000			
Jurgens Park Playground Surface Replacement (E3)	119,000				
Jurgens Park Renovation (P1)			220,000		4,397,000
Ki-a-Kuts Pedestrian Bridge Repairs (E8)	20,000				
Lafky Park Renovation & Improvement (E4)					326,000
Pony Ridge & Heritage Pine Needs Assessment (P5)			231,000		
School City Facility Partnership (P4)			220,000		
Stoneridge Park Renovation Design (E5)	60,500				
Tualatin Commons Lake Renovation (E6)		203,000			
Tualatin Community Park Renovation (P2)				170,000	2,564,000
Parks & Recreation Total	451,500	880,000	830,000	7,445,000	35,161,000

Exhibit A

Atfalati Park Renovation & Improvements

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: 2022/23

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: 2022/23

TOTAL COST: \$7,015,000

CONSTRUCTION SCHEDULE: 2023/24

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 \$29,857 after Phase 2 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 1990s. Site recommendations identified in the Parks & Recreation Master Plan focus on expanding parking lots, add picnic shelters, shade structures, natural play area, futsal courts, lighting, and natural restoration.

FUNDING PARTNERSHIPS:

No funding partnerships are currently identified.

FUNDING SOURCES FOR THIS PROJECT:

		YEAR	AMOUNT
General Fund: Parks Maintenance	Phase 1	FY 21/22	\$160,000
General Fund: Parks Maintenance	Phase 2	FY 23/24	\$6,855,000
		TOTAL:	\$7,015,000

Exhibit A

Atfalati Park Renovation & Improvements



Exhibit A

Atfalati Park Sports Court Resurfacing

DEPARTMENT:	Parks & Recreation	CONCEPT SCHEDULE:	2020-21
CATEGORY:	Parks & Recreation	DESIGN SCHEDULE:	2020-21
TOTAL COST:	\$103,000	CONSTRUCTION SCHEDULE:	2020-21

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 \$1,500 No
- Maintenance treatment to extend life

DESCRIPTION:

Resurface and recoat the basketball and tennis/futsal courts. The courts are in need of resurface due to safety, accessibility and condition issues.

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

PROJECT SCOPE:

Construction project to resurface basketball and tennis/futsal courts to include:

- Pressure wash court surface.
- Flood court surface, mark low areas that hold water over the depth of a nickel, and restore to proper slope.
- Patch and repair low areas and fill cracks.
- Supply and install Riteway crack repair system.
- Apply one coat of resurfacer to the entire court surface.
- Apply two textured color filler coats to the entire court surface.
- Apply one textured color finish coat to the entire court surface.
- Lines to be accurately laid out, taped, primed and painted with two coats textured line paint.

Replace tennis/futsal court fencing:

- Remove and dispose of existing fence fabric
- Supply and install 480' of 10' high, 9 gauge galvanized fence fabric with bottom rail and all hardware needed.

HISTORY:

Built in the early 1990s, Atfalati is a 13 acre neighborhood park in an underserved neighborhood. The court surface was evaluated using industry condition standards, and received a 5 out of 5, with 5 being in the poorest condition. This project has been on the list and pushed forward for approximately six years.

FUNDING PARTNERSHIPS:

There are no identified funding partnerships for this project.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
General Fund: Parks Maintenance	FY 20/21	\$103,000

Exhibit A

Atfalati Park Sports Court Resurfacing



Exhibit A

Basalt Creek Park

DEPARTMENT:	Parks & Recreation	CONCEPT SCHEDULE:	2020/21
CATEGORY:	Parks & Recreation	DESIGN SCHEDULE:	2020/21
TOTAL COST:	\$20,065,000	CONSTRUCTION SCHEDULE:	2024/25

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ONGOING COSTS?
<input checked="" type="checkbox"/> Council Goal <input type="checkbox"/> Regulatory Requirement <input type="checkbox"/> Health & Safety <input checked="" type="checkbox"/> Service Delivery Need <input checked="" type="checkbox"/> Master Plan: <u>P&R Master Plan #P3</u>	<input type="checkbox"/> Maintenance <input type="checkbox"/> Replacement <input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> Yes <u>\$150,000</u> <input type="checkbox"/> 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: 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 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
General Fund: Parks Maintenance	FY 21/22	\$117,000
Park Development Fund	FY 24/25	19,948,000
	TOTAL:	\$20,065,000

Exhibit A

Basalt Creek Park

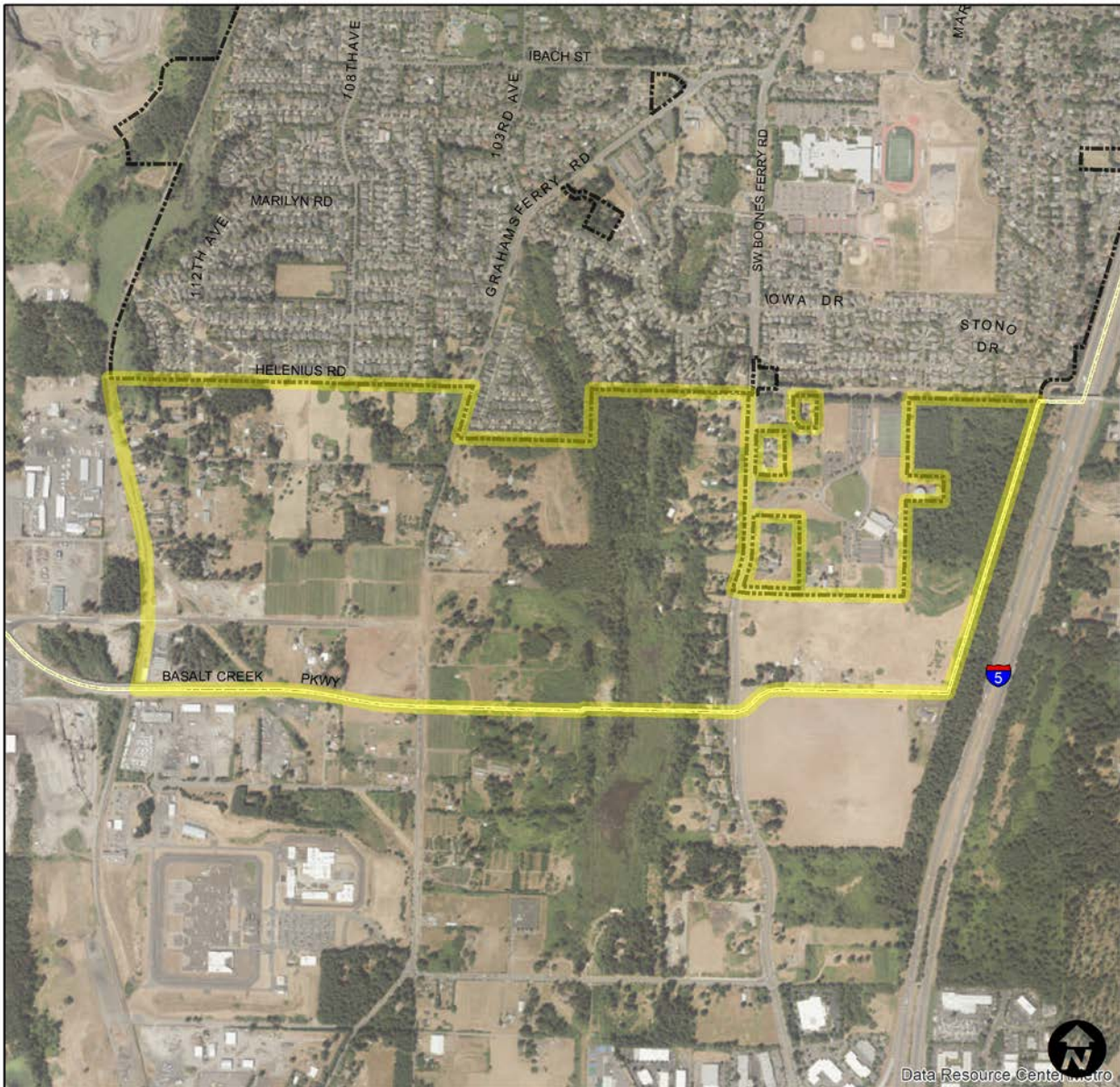


Exhibit A

Brown’s Ferry Park Pedestrian Bridge Replacement

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: FY 20/21

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: FY 21/22

TOTAL COST: \$86,000

CONSTRUCTION SCHEDULE: FY 21/22

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

There is an existing pedestrian bridge that spans a wetland in the midst of a gravel path system at Brown’s Ferry Park. The bridge is over twenty years old and is a source of complaints about safety of the bridge decking in the wet season. The decking material is a plastic lumber that becomes extremely slippery. Additionally the structural integrity of the bridge is failing as the deck is becoming no longer level.

PROJECT SCOPE:

The existing boardwalk is 70 feet long and 5 wide. Due to the decline of the structural components, the hazard of the slippery decking, and compromised footings in the wetland area an entire removal and reconstruction is proposed as follows:

- Removal and disposal of the existing bridge
- Materials and supplies to construct a new bridge
- Labor to install the new bridge
- Permitting

HISTORY:

This relatively small pedestrian bridge is the source of most of the citizen complaints and concerns above all of our pedestrian bridges in the entire parks system. We are in the process of developing an Asset Management Plan for all of our parks, facilities, and amenities. Pedestrian bridges are critical links and features in many of our parks, greenways, and trails that are in the process of being inspected and assessed as a part of our ongoing Resource Management Plan.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR

AMOUNT

FY 21/22

\$86,000

Exhibit A

Brown's Ferry Park Pedestrian Bridge Replacement



Exhibit A

Central Sports Park

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: 2023/24

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: 2023/24

TOTAL COST: \$8,012,000

CONSTRUCTION SCHEDULE: 2024/25

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: P&R Master Plan #P6

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$67,500 No

DESCRIPTION:

Expand joint use of outdoor recreation facilities at schools for sports field development.

This project fulfills three of the Council 2030 Vision initiatives that include: Thriving & Diversified Economy, Vibrant & Accessible Gathering Places, and Safe, Desirable & Welcoming Neighborhoods.

PROJECT SCOPE:

Plan, design and construction multi use sports facilities for school and community use in partnership with the school district.

HISTORY:

The City and school district currently have an intergovernmental agreement for the joint funding and use of the synthetic high school stadium field and cross country track.

FUNDING PARTNERSHIPS:

Tigard Tualatin School District

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 23/24	\$256,000
FY 24/25	<u>\$7,756,000</u>
TOTAL:	\$8,012,000

Exhibit A

Central Sports Park

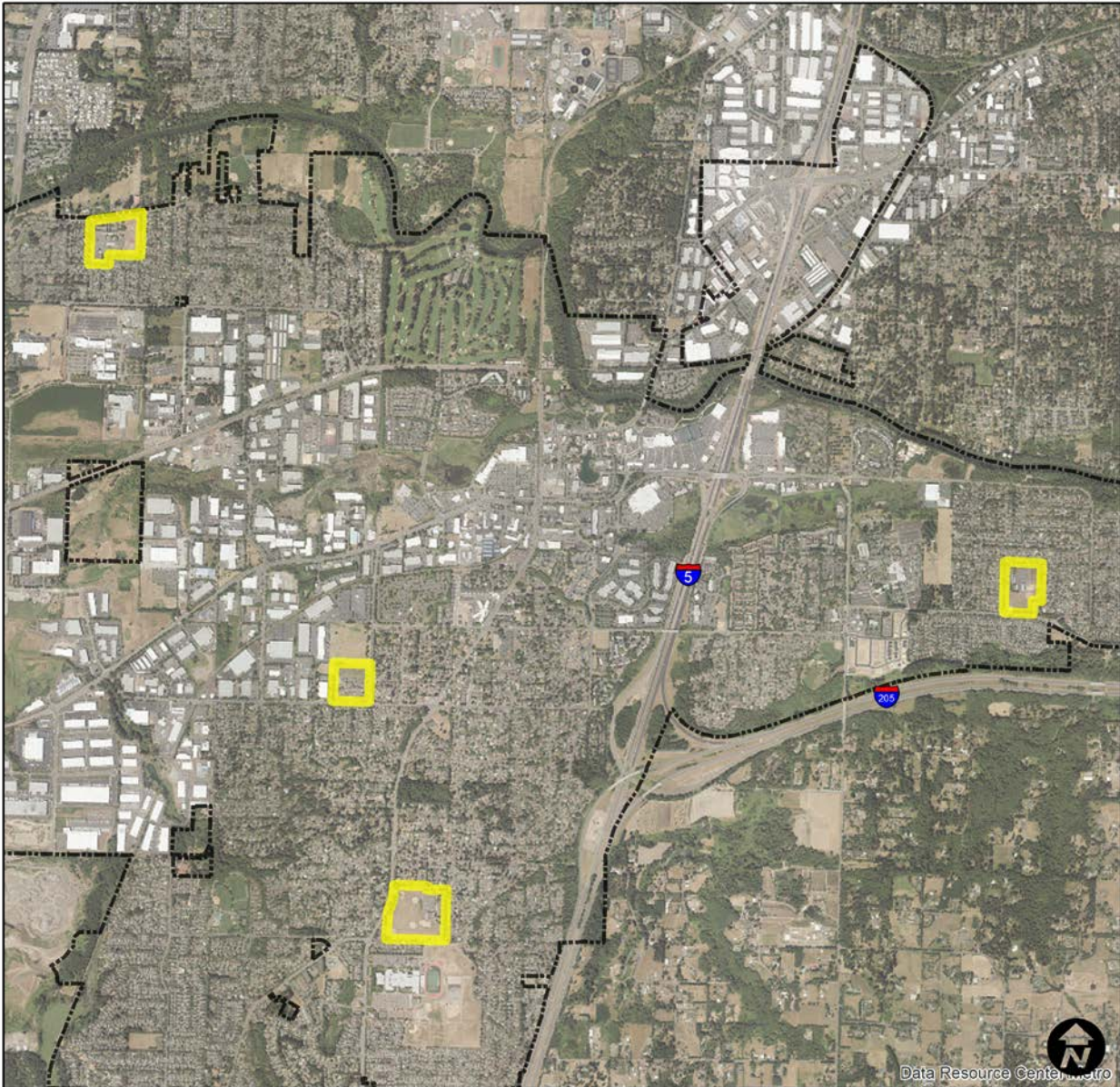


Exhibit A

Ice Age Tonquin Trail Easements

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: 2020-2025

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: _____

TOTAL COST: \$796,000

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 \$5,000 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 currently provides land acquisition staff who lead the process of obtaining land rights for regional trails.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Park SDC Fund	FY 20/21	\$149,000
Park SDC Fund	FY 21/22	\$154,000
Park SDC Fund	FY 22/23	\$159,000
Park SDC Fund	FY 23/24	\$164,000
Park SDC Fund	FY 24/25	\$170,000
	TOTAL:	\$796,000

Exhibit A

Ice Age Tonquin Trail Easements

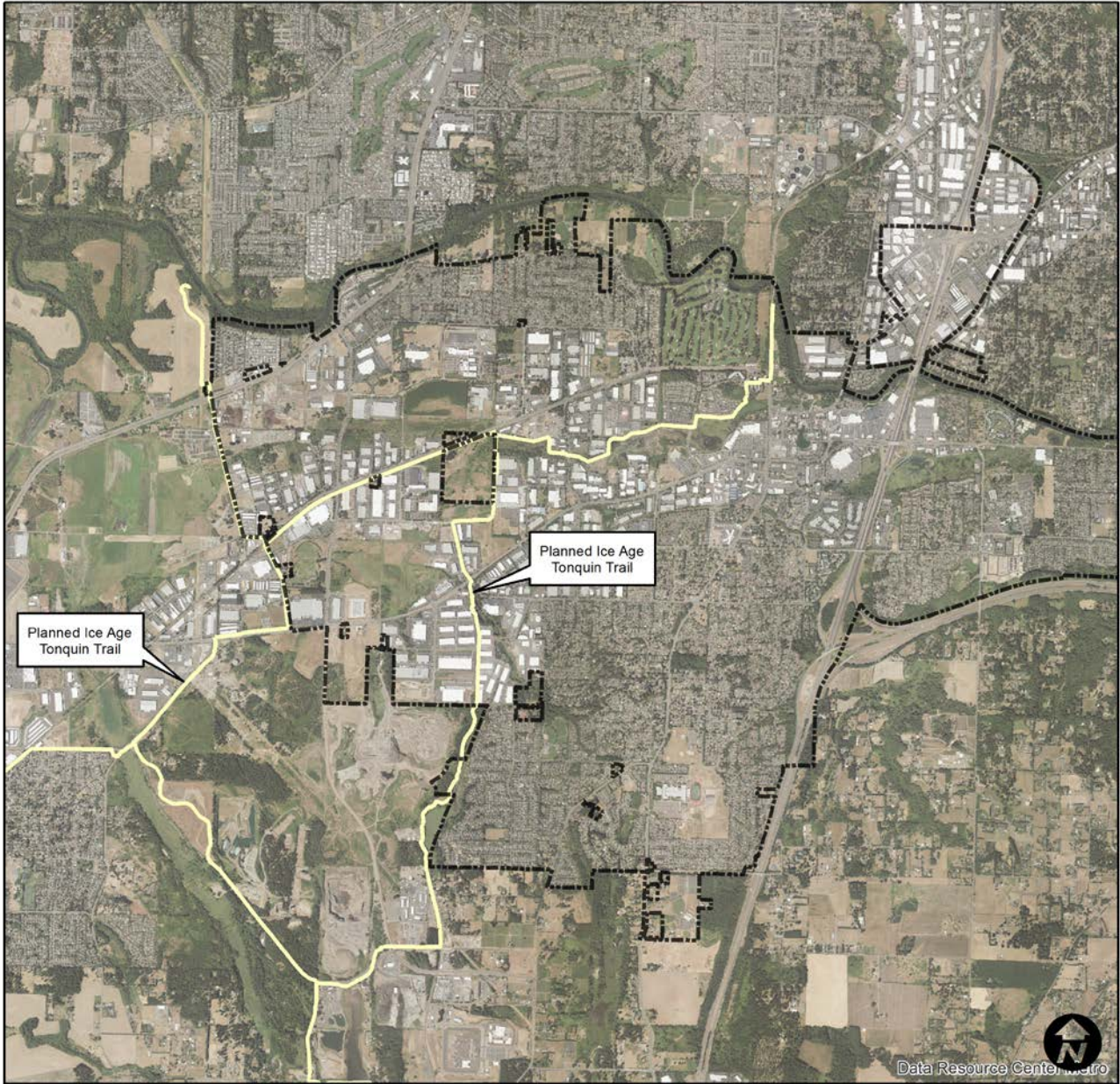


Exhibit A

Integrated Pest Management Plan

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: 2020/21

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: 2020/21

TOTAL COST: \$160,000

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

FY 21/22

AMOUNT

\$160,000

Exhibit A

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Exhibit A

Jurgens Park Playground Surface Replacement

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: 2020/21

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: 2020/21

TOTAL COST: \$119,000

CONSTRUCTION SCHEDULE: 2020/21

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 \$1,500 No
Maintenance treatment to extend life

DESCRIPTION:

Jurgens Park playground surface replacement. The playground surface has aged out and current condition poses safety and accessibility issues.

This project accomplishes three Council 2030 Vision initiative's that includes: Inclusive Community, Vibrant & Accessible Gathering Places and Safe, Desirable & Welcoming Neighborhoods.

PROJECT SCOPE:

Remove and replace the existing poured in place rubber surface, and replace or refresh wood fiber surfacing. Replacement of the high swing set is included in the project due to playground safety fall height and distance requirements.

HISTORY:

Jurgens Park is a 12 acre neighborhood park built in the 1990s. The playground is 20 years old and in need of surface replacement due to age and condition. The playground surface was rated using industry condition standards, and received a 5 out of 5, with 5 being the poorest condition.

FUNDING PARTNERSHIPS:

There are no identified funding source partnerships for this project.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR
FY 20/21

AMOUNT
\$119,000

Exhibit A

Jurgens Park Playground Surface Replacement



Exhibit A

Jurgens Park Renovation

DEPARTMENT:	Parks & Recreation	CONCEPT SCHEDULE:	2022/23
CATEGORY:	Parks & Recreation	DESIGN SCHEDULE:	2022/23
TOTAL COST:	\$4,617,000	CONSTRUCTION SCHEDULE:	2023/24

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ONGOING COSTS?
<input checked="" type="checkbox"/> Council Goal <input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input checked="" type="checkbox"/> Yes <u>\$38,625</u> <input type="checkbox"/> No
<input checked="" type="checkbox"/> Health & Safety <input checked="" type="checkbox"/> Service Delivery Need	<input checked="" type="checkbox"/> Replacement	
<input checked="" type="checkbox"/> Master Plan: <u>P&R Master Plan #P1</u>	<input checked="" type="checkbox"/> New/Expansion	

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.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
General Fund: Parks Maintenance	FY 22/23	\$220,000
General Fund: Parks Maintenance	FY 24/25	\$4,397,000
	TOTAL:	\$4,617,000

Exhibit A

Jurgens Park Renovation



Exhibit A

Ki-a-Kuts Bridge Repairs

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

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ONGOING COSTS?
<input checked="" type="checkbox"/> Council Goal <input type="checkbox"/> Regulatory Requirement <input checked="" type="checkbox"/> Health & Safety <input checked="" type="checkbox"/> Service Delivery Need <input checked="" type="checkbox"/> Master Plan: <u>P&R Master Plan #E8</u>	<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Replacement <input type="checkbox"/> New/Expansion	<input type="checkbox"/> Yes _____ <input checked="" type="checkbox"/> 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:	YEAR	AMOUNT
General Fund: Parks Maintenance	FY 20/21	\$7,000
Cities of Durham, Tigard, and Clean Water Services	FY 20/21	\$13,000
	TOTAL:	\$20,000

Exhibit A

Ki-a-Kuts Bridge Repairs



Exhibit A

Lafky Park Renovation & Improvement

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: 2024-25

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: 2024-25

TOTAL COST: \$326,000

CONSTRUCTION SCHEDULE: 2024-25

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

FY 24/25

AMOUNT

\$326,000

Exhibit A

Lafky Park Renovation & Improvement



Exhibit A

Pony Ridge & Heritage Pine Needs Assessment

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: 2022/23

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: 2022/23

TOTAL COST: \$231,000

CONSTRUCTION SCHEDULE:

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: P&R Master Plan #P5

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Planning process to determine neighborhood needs and desires in the Pony Ridge area.

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

PROJECT SCOPE:

Neighborhood engagement process to determine recreation facilities on adjacent Metro park property.

HISTORY:

The Pony Ridge subdivision built in the mid 1990s lacks neighborhood park and recreation facilities.

FUNDING PARTNERSHIPS:

Metro is expected to provide the property at Heritage Pine Natural Area for the City to plan and build recreation facilities to serve the Pony Ridge neighborhood. The Parks & Recreation Master Plan identified this project to have community need and desire through public engagement.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
General Fund: Parks Maintenance	FY 22/23	\$231,000

Exhibit A

Pony Ridge & Heritage Pine Needs Assessment

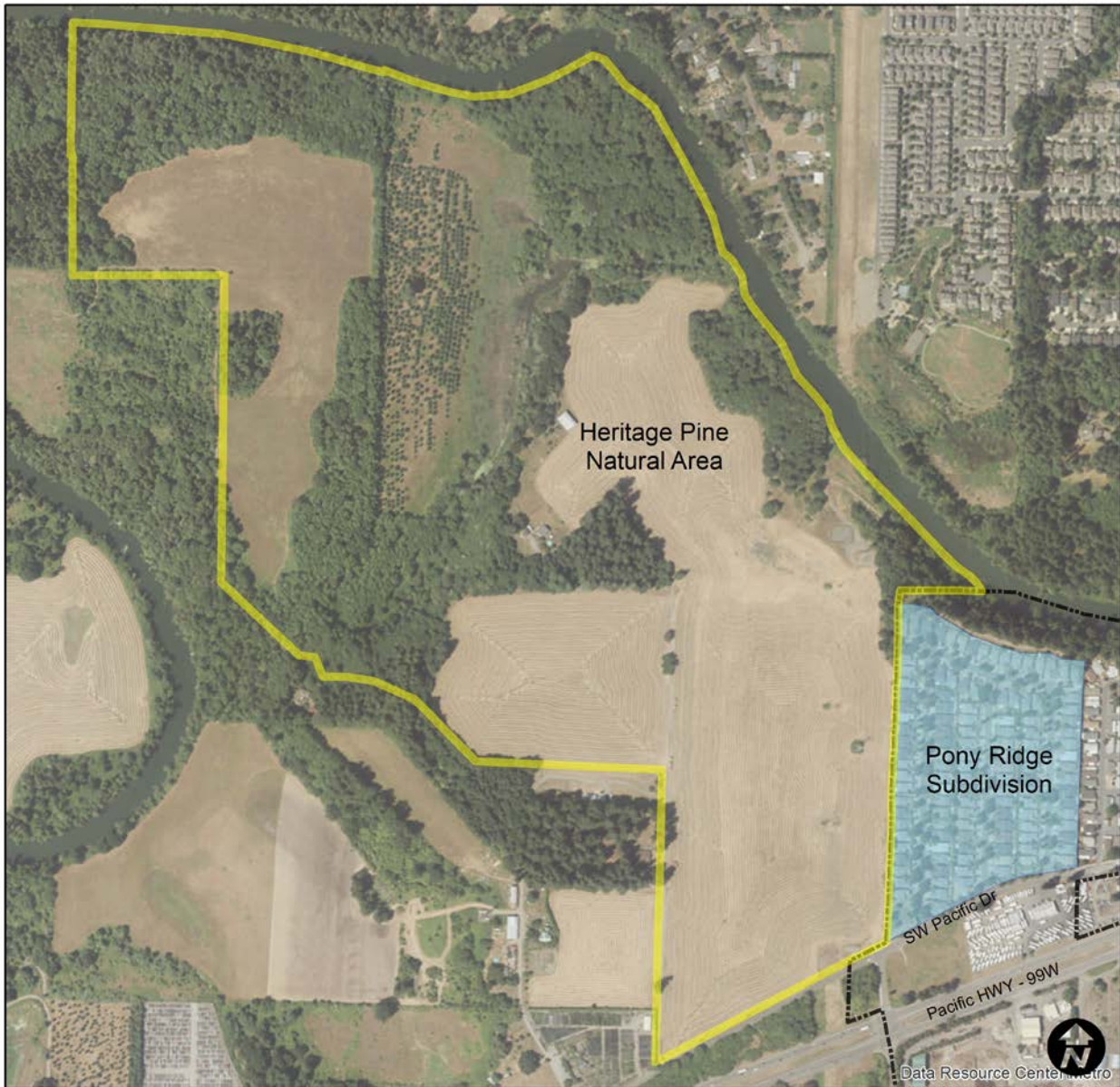


Exhibit A

School City Facility Partnership

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: 2022/23

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: 2022/23

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:

General Fund: Parks Maintenance

YEAR

FY 22/23

AMOUNT

\$220,000

Exhibit A

School City Facility Partnership

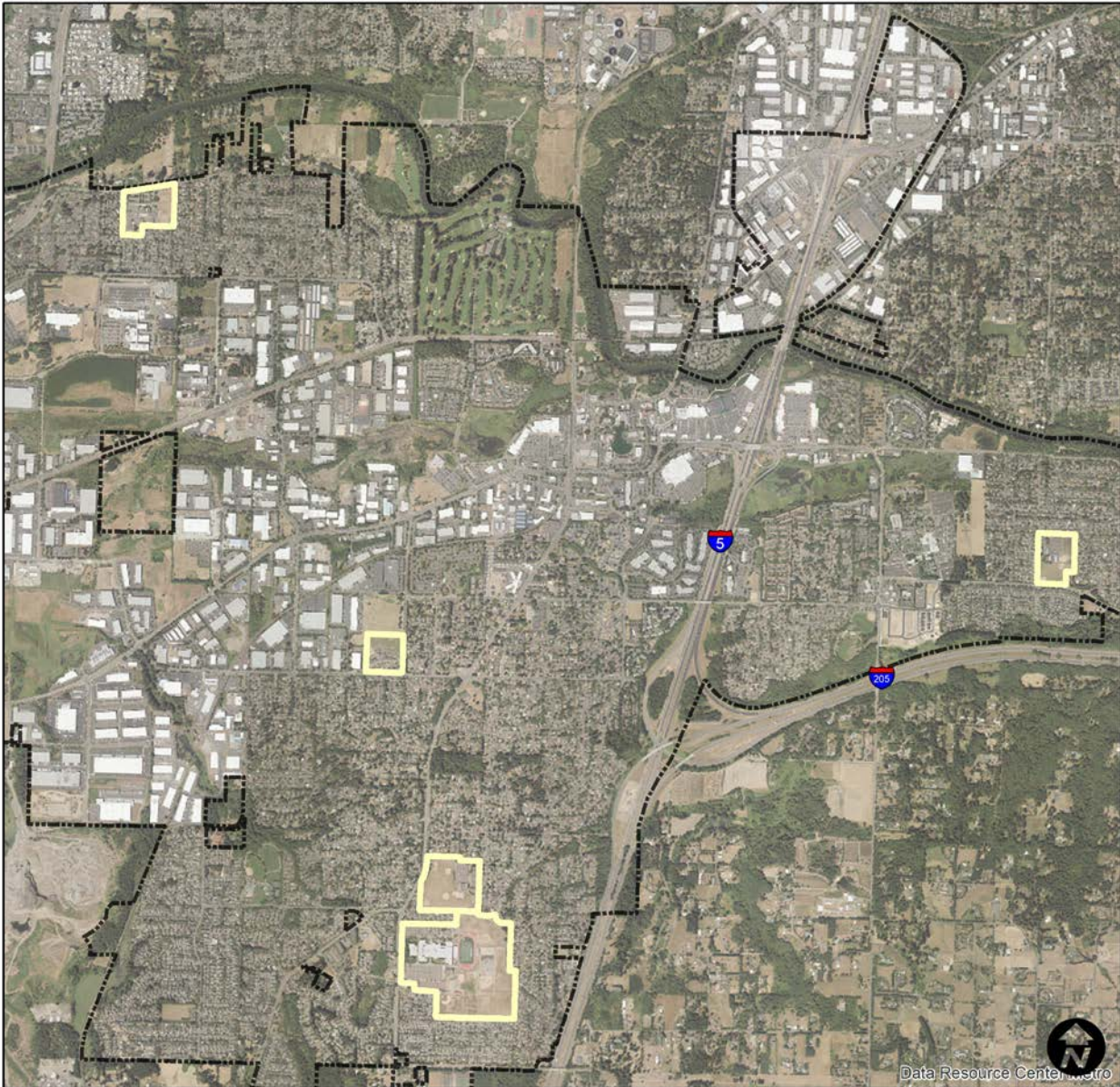


Exhibit A

Stoneridge Park Renovation Design

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: 20/21

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: 20/21

TOTAL COST: \$60,500

CONSTRUCTION SCHEDULE:

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. The CIP Review Team also prioritized this project highly to promote equity and inclusion for park users in this area.

FUNDING PARTNERSHIPS:

No funding partnerships have been identified at this time.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance (Design)

YEAR	AMOUNT
FY 20/21	\$60,500

TOTAL:	<u>\$60,500</u>
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Exhibit A

Stoneridge Park Renovation Design

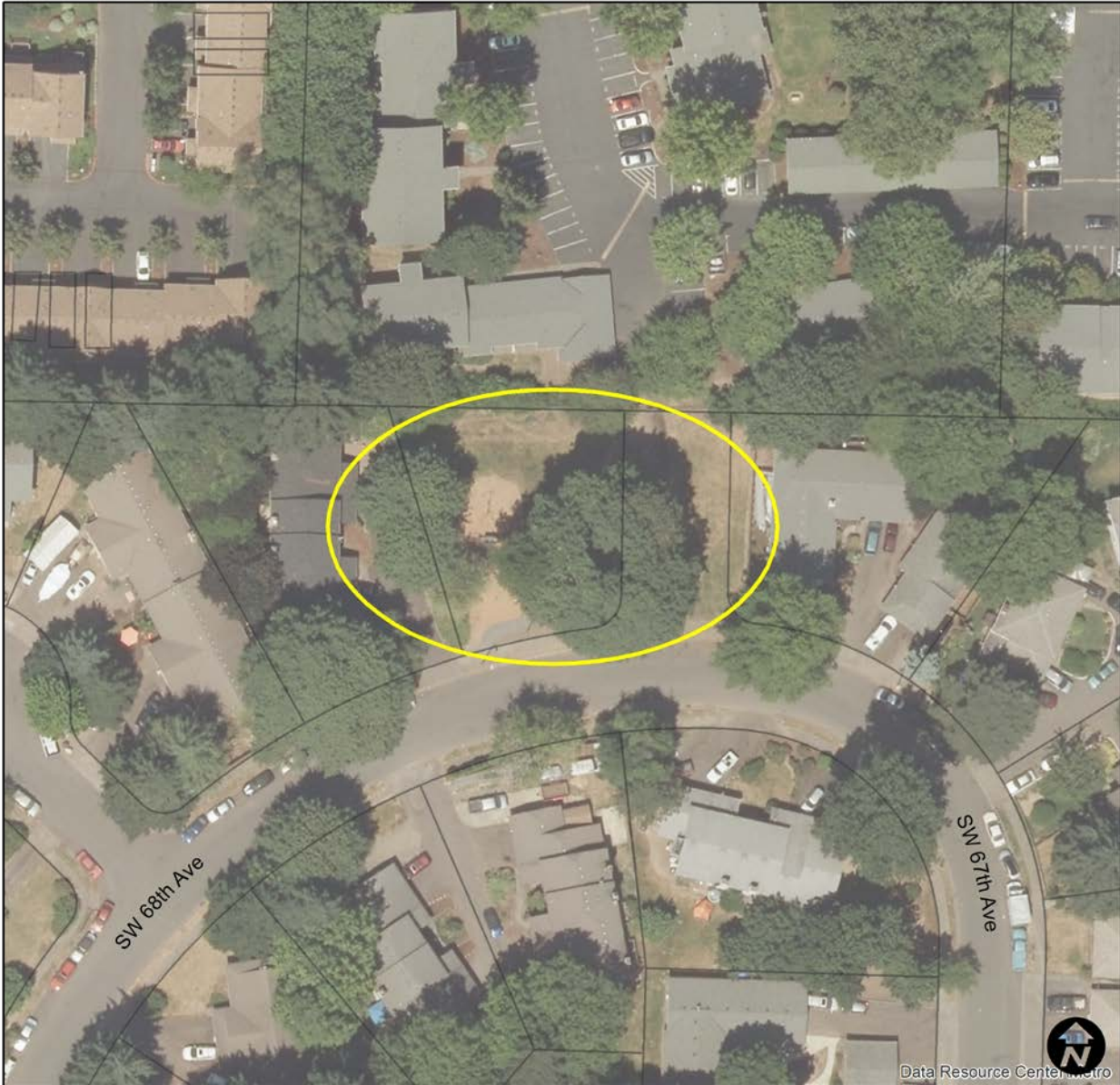


Exhibit A

Tualatin Commons Lake Renovation

DEPARTMENT:	Parks & Recreation	CONCEPT SCHEDULE:	FY 20/21
CATEGORY:	Parks & Recreation	DESIGN SCHEDULE:	FY 20/21
TOTAL COST:	\$203,000	CONSTRUCTION SCHEDULE:	FY 20/21

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>Parks & Rec E6</u>	<input type="checkbox"/> New/Expansion	

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

Exhibit A

Tualatin Commons Lake Renovation



Exhibit A

Tualatin Community Park Renovation

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: 2023/24

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: 2023/24

TOTAL COST: \$2,734,000

CONSTRUCTION SCHEDULE: 2024/25

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

TOTAL: \$2,734,000

Exhibit A

Tualatin Community Park Renovation



Exhibit A

TECHNOLOGY

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

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

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

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

FUNDING SOURCES:

General Fund

ISSUES FACING TECHNOLOGY:

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

Technology	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Citywide Phone System Replacement		267,000			
Computer Server Replacement		112,000			
Library Public Technology Replacement			44,000		
Network Switch & Wireless/WAP Replacement		211,000			
Police Mobile Data Terminal Replacement				284,000	
Technology Total		590,000	44,000	284,000	

Exhibit A

City-wide Phone Systems Replacement

DEPARTMENT: Info. & Maintenance Services

CONCEPT SCHEDULE: _____

CATEGORY: Technology

DESIGN SCHEDULE: _____

TOTAL COST: \$267,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$5-7K maintenance No

DESCRIPTION:

The existing phone systems (servers, voicemail and handsets) are 11 years old. We are several generations behind the current technology. New Internal controllers and handsets will be required as equipment has been discontinued by the vendor and are becoming increasingly more difficult to locate as well as more expensive to spot replace.

PROJECT SCOPE:

Funds will be used for the purchase of a new phone network, including phone servers, software maintenance, voicemail server and handsets.

HISTORY:

Aging of systems and improvements in functionality are prompting us to replace the current systems.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
General Fund: Information Services	FY 21/22	\$267,000

Exhibit A

Computer Server Replacements

DEPARTMENT: Fleet, Facilities & IS

CONCEPT SCHEDULE: _____

CATEGORY: Technology

DESIGN SCHEDULE: _____

TOTAL COST: \$112,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _Maintenance No

DESCRIPTION:

The City of Tualatin’s primary Virtual Machine (VM) Controller and Storage Area Network (SAN) house our applications, departmental shared drives, email, email archive, web apps, databases, phone system controller, and daily accessed data. These are replacement costs for all hardware needed to maintain operational functionality. This has been in service for 4 years and is approaching extended life support. These costs can be almost as much as purchasing a new device array.

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

YEAR

FY 21/22

AMOUNT

\$ 112,000

Exhibit A

Library Public Technology Replacement

DEPARTMENT: Info. & Maintenance Services

CONCEPT SCHEDULE: _____

CATEGORY: Facilities & Equipment

DESIGN SCHEDULE: _____

TOTAL COST: \$44,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

The Library provides internet, productivity software (Microsoft Office, etc.), and printer access for public use on 28 computers (in separate areas for child, teen, and adult use), 20 Chromebooks, and 10 laptops. According to a WCCLS survey, this technology is used for education, social inclusion, employment, and civic engagement. In order to keep up with advances in technology, and the changing needs of a connected community, 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:

Library and Information Services Departments 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 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

FY 22/23

AMOUNT

\$44,000

Exhibit A

Network Switch and Wireless/WAP Replacement

DEPARTMENT: Info. & Maintenance Services

CONCEPT SCHEDULE: _____

CATEGORY: Facilities & Equipment

DESIGN SCHEDULE: _____

TOTAL COST: \$211,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Existing primary and secondary network switches are approaching 12 years old. A plan to replace existing devices needs to begin as they have a rough 10 year lifespan. Additionally, replacement of all City wireless access points and controller. This will provide better coverage, modern equipment and a more robust and simplified control along with better integration with the network infrastructure.

PROJECT SCOPE:

Funds will be used for the purchase of new network and wireless access devices. These complex and expensive devices need to be refreshed with modern versions that can leverage our soon to be, fiber network speeds.

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

HISTORY:

Historically, the City has been able to leverage a grant from the MACC for funding to purchase the new network devices. Due to the competitive nature of the grants and the shortage of funds in the grant, we cannot guarantee being funded. The network switches manage the flow of data between servers, buildings and individual PCs.

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

FUNDING PARTNERSHIPS:

Possible MACC Grant

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

YEAR
FY 21/22

AMOUNT
\$211,000

Exhibit A

Police Mobile Data Terminal Replacement

DEPARTMENT: Info. & Maintenance Services

CONCEPT SCHEDULE: _____

CATEGORY: Technology

DESIGN SCHEDULE: _____

TOTAL COST: \$284,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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-\$284,000

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
FY 23/24

AMOUNT
\$284,000

TRANSPORTATION

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

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

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

STREETS

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

INTERSECTIONS

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

PATHWAYS/BIKEWAYS

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

FUNDING SOURCES

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

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

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

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

ISSUES FACING TRANSPORTATION

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

Exhibit A

Transportation	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
65th Ave and Hospital: Midblock Crossing	110,000				
95th Ave & Avery St Intersection: Road & Sidewalk	239,000	476,000			
118th Ave & Herman Rd Intersection: Add Turn Lane	44,000	201,000	235,000		
124th Ave & Future Blake St Signal		43,000	213,000	400,000	
Boones Ferry Rd at High School: Crossing	288,000				
Boones Ferry Rd Sidewalk In-fill (R12) & Bike Lanes	93,000	620,000	698,000		
Garden Corner Curves (105th Ave/Blake St/108th Ave) (R7)	3,076,000				
Herman Rd: 124th Ave to Cipole Rd Improvements (R1)				780,000	2,415,000
*Herman Rd: Widening Tualatin to Teton Rd (R3)	425,000		4,600,000		
Hwy 99W: Pony Ridge to 124th Ave Sidewalks	697,000				
Martinazzi Ave at Sagert St: New Traffic Signal (R35)	1,140,000	400,000			
Myslony St: 124th to 112th incl. traffic signal @ 124th (R5)	239,000	1,083,000	1,266,000		
*Nyberg Street and I-5 Interchange: Bike Lane Improvements (BP13)		27,000			
*School Wayfinding Signs (BP1)					91,000
Transportation System Plan	103,000	426,000	110,000		
Tualatin Rd and Teton Ave: New Traffic Signal (R33)		43,000	211,000	396,000	
Tualatin Rd: Sweek Dr. to Community Park Pedestrian Improvements	204,000	321,000			
Tual-Sher Rd: Martinazzi Ave to I-5	866,000				
Tual-Sher Rd: Teton to Cipole, Widen to 5 lanes (R20) (County)	1,500,000	5,883,000	8,000,000		
Transportation Total	9,024,000	9,523,000	15,333,000	1,576,000	2,506,000

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

Exhibit A

65th Ave and Meridian Hospital: Mid-Block Crosswalk

DEPARTMENT:	Public Works	CONCEPT SCHEDULE:	
CATEGORY:	Transportation	DESIGN SCHEDULE:	FY 20/21
TOTAL COST:	\$130,000	CONSTRUCTION SCHEDULE:	FY 20/21

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ONGOING COSTS?
<input checked="" type="checkbox"/> Council Goal <input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input checked="" type="checkbox"/> Yes \$ <u>500/year</u> <input type="checkbox"/> No
<input checked="" type="checkbox"/> Health & Safety <input type="checkbox"/> Service Delivery Need	<input type="checkbox"/> Replacement	
<input type="checkbox"/> Master Plan: _____	<input checked="" type="checkbox"/> New/Expansion	

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

PROJECT SCOPE:

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

HISTORY:

This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Transportation Project (Bond) Fund	FY 19/20	\$20,000
Transportation Project (Bond) Fund	FY 20/21	\$110,000
	TOTAL:	<u>\$130,000</u>

Exhibit A

65th Ave and Meridian Hospital: Mid-Block Crosswalk

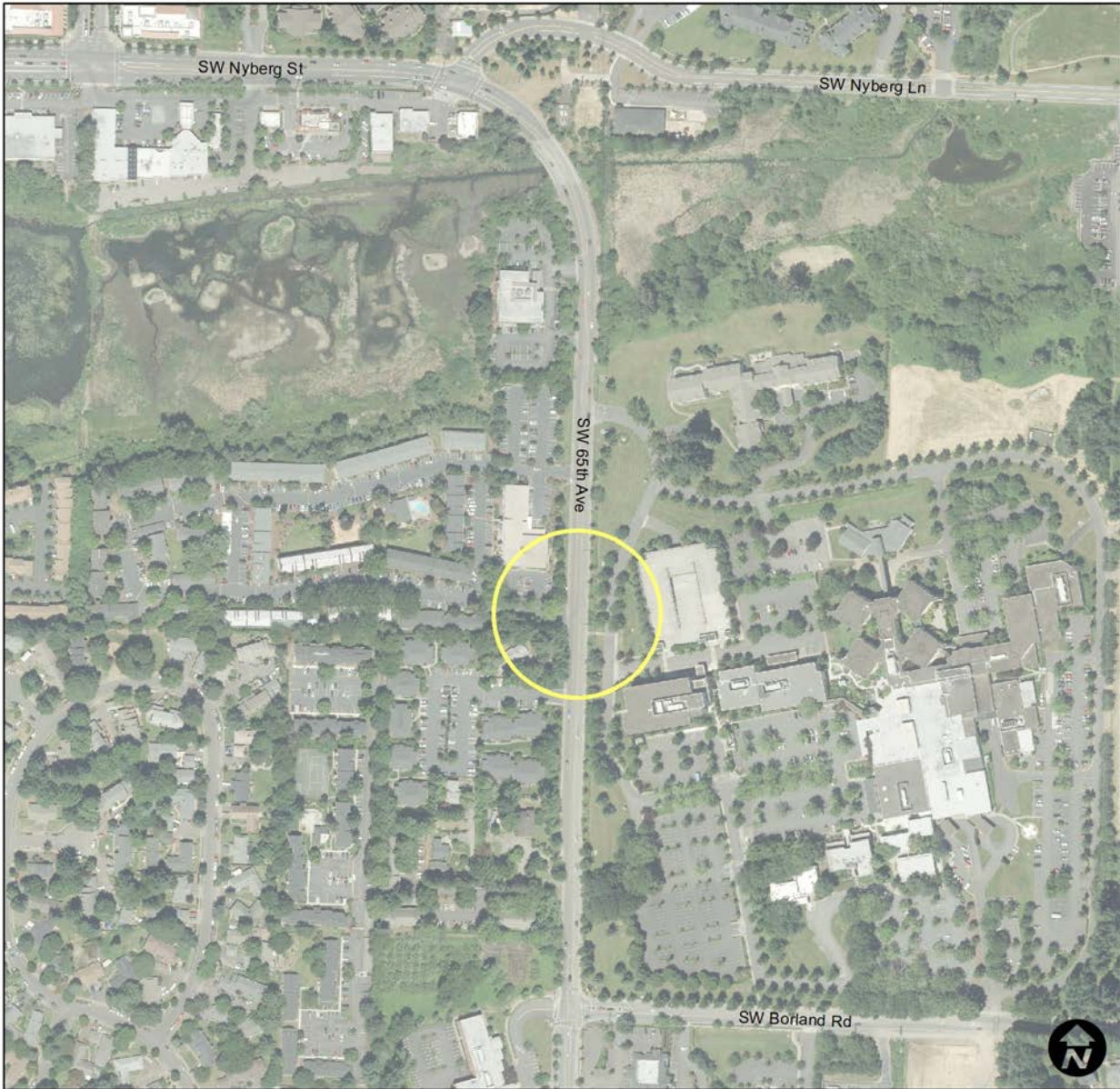


Exhibit A

95th Ave & Avery St Intersection: Road and Sidewalk

DEPARTMENT: Public Works

CONCEPT SCHEDULE: _____

CATEGORY: Transportation

DESIGN SCHEDULE: _____

TOTAL COST: \$788,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION: Roadway and sidewalk improvements in the 95th Ave and Avery St (Tualatin Elementary School) area.

PROJECT SCOPE:

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

HISTORY:

This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Transportation Project (Bond) Fund	FY 19/20	\$73,000
Transportation Project (Bond) Fund	FY 20/21	\$239,000
Transportation Project (Bond) Fund	FY 21/22	\$476,000
	TOTAL:	<u>\$788,000</u>

Exhibit A

95th Ave & Avery St Intersection: Road and Sidewalk

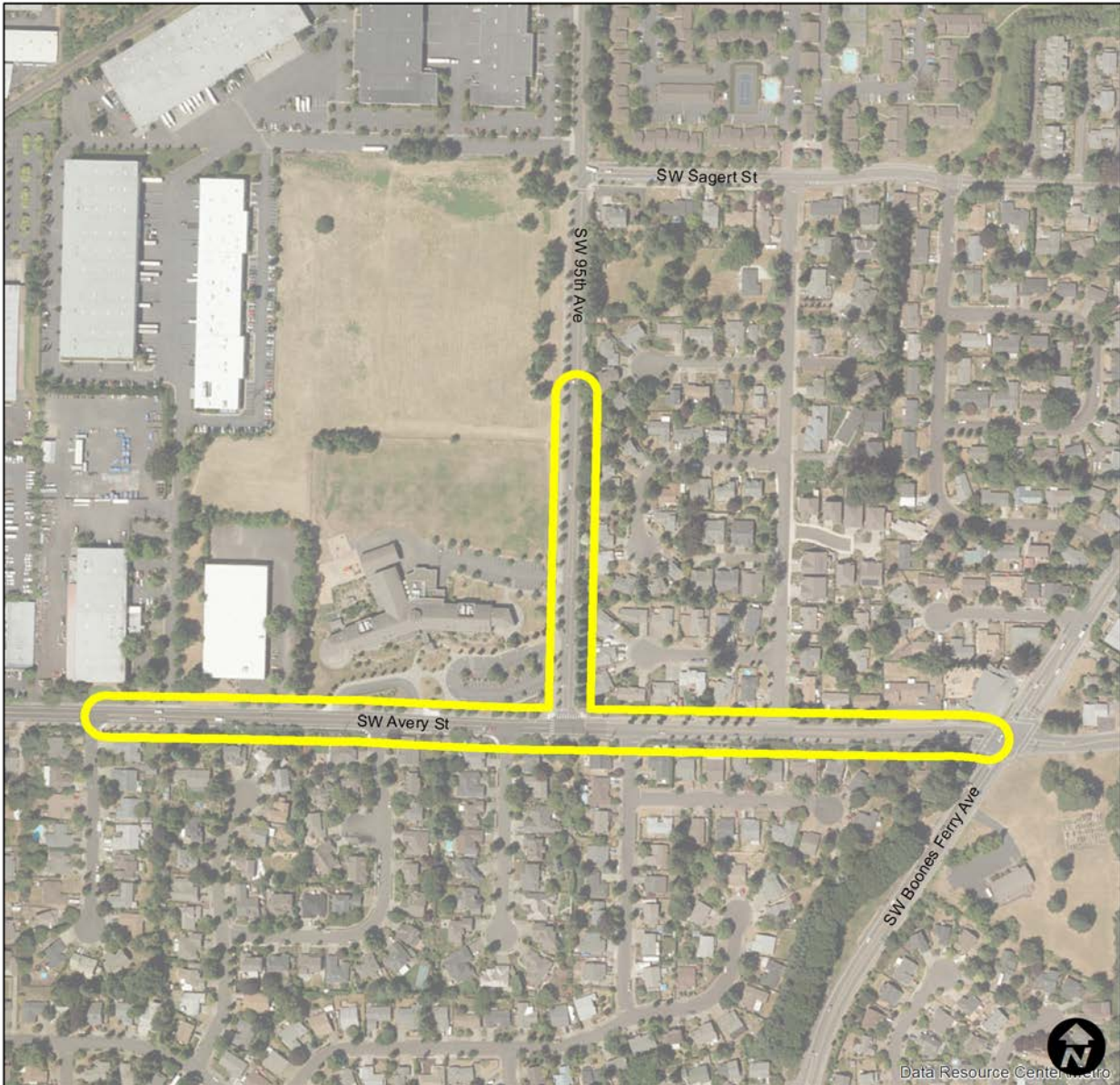


Exhibit A

118th Ave & Herman Rd Intersection: Add Turn Lane

DEPARTMENT: Public Works

CONCEPT SCHEDULE: FY 20/21

CATEGORY: Transportation

DESIGN SCHEDULE: FY 20/21 – 21/22

TOTAL COST: \$480,000

CONSTRUCTION SCHEDULE: FY 21/22 – 22/23

RANKING CRITERIA MET:

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

PROJECT TYPE:

Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Transportation Project (Bond) Fund	FY 20/21	\$44,000
Transportation Project (Bond) Fund	FY 21/22	\$201,000
Transportation Project (Bond) Fund	FY 22/23	\$235,000
	TOTAL:	<u>\$480,000</u>

Exhibit A

118th Ave & Herman Rd Intersection: Add Turn Lane



Exhibit A

124th Ave & Future Blake St Signal

DEPARTMENT: Public Works

CATEGORY: Transportation

TOTAL COST: \$656,000

CONCEPT SCHEDULE:

DESIGN SCHEDULE: FY 22/23

CONSTRUCTION SCHEDULE: FY 22/23

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ 500/year No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Transportation Project (Bond) Fund	FY 21/22	\$43,000
Transportation Project (Bond) Fund	FY 22/23	\$213,000
Transportation Project (Bond) Fund	FY 23/24	\$400,000
	TOTAL:	\$656,000

Exhibit A

124th Ave & Future Blake St Signal

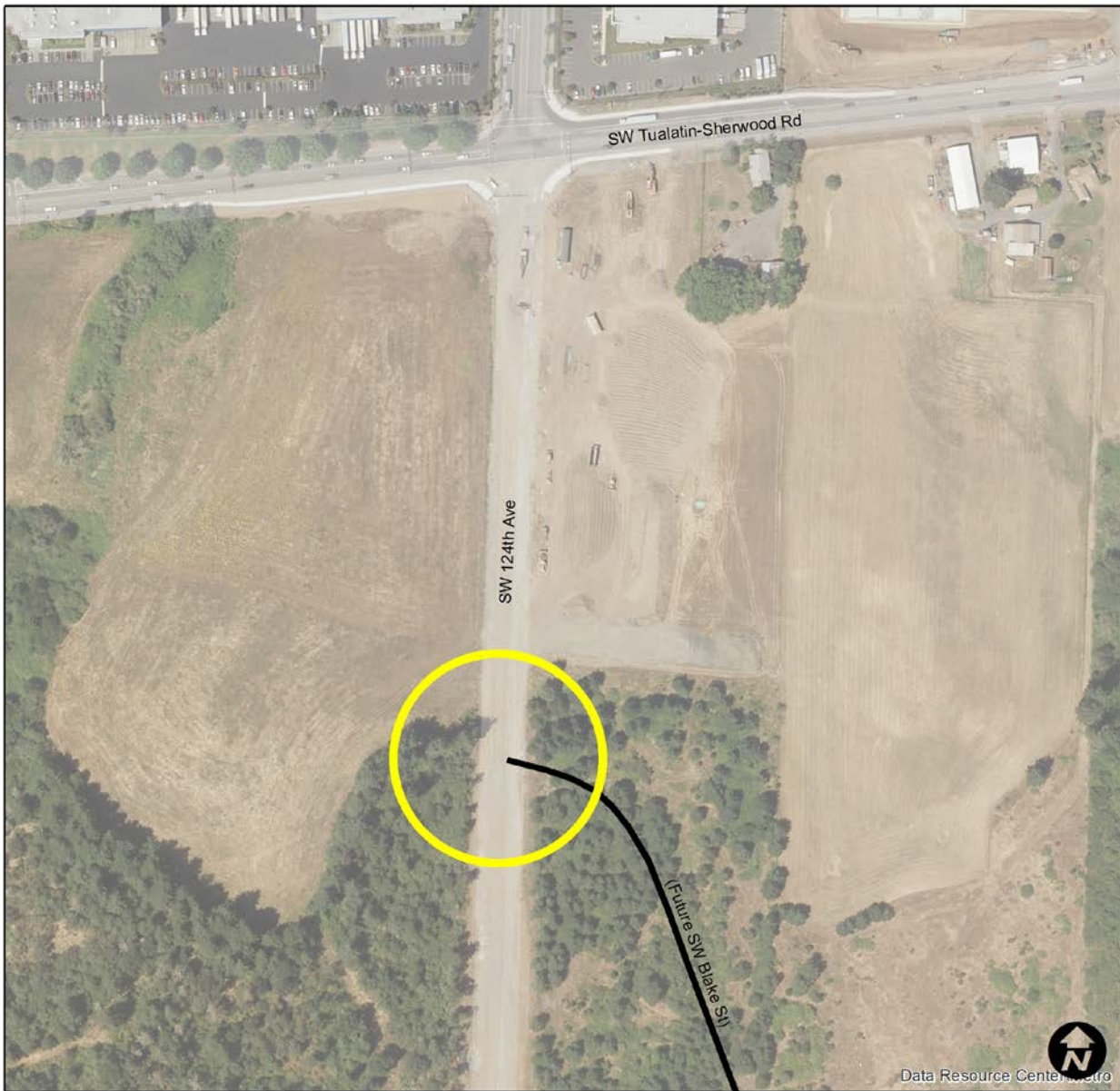


Exhibit A

Boones Ferry Rd at High School: Crossing

DEPARTMENT: Public Works

CONCEPT SCHEDULE:

CATEGORY: Transportation

DESIGN SCHEDULE: FY 19/20

TOTAL COST: \$531,000

CONSTRUCTION SCHEDULE: FY 19/20

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ 1,000/year No

DESCRIPTION:

Install new marked enhanced crosswalk across Boones Ferry Rd at Alabama St (near Tualatin High School) and connecting sidewalk along Boones Ferry Rd. This project includes design and possible construction of a second crossing at the north High School parking lot.

PROJECT SCOPE:

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

HISTORY:

This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Transportation Project (Bond) Fund	FY 18/19	\$38,000
Transportation Project (Bond) Fund	FY 19/20	\$205,000
Transportation Project (Bond) Fund	FY 20/21	\$288,000
	TOTAL:	\$531,000

Exhibit A

Boones Ferry Rd at High School: Crossing



Exhibit A

Boones Ferry Sidewalk In-Fill & Bike Lanes

DEPARTMENT: Public Works

CATEGORY: Transportation

TOTAL COST: \$1,411,000

CONCEPT SCHEDULE:

DESIGN SCHEDULE: FY 20/21

CONSTRUCTION SCHEDULE: FY 21/22-22/23

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:

Fill in empty sections of existing sidewalk and add bike lanes on Boones Ferry Road between Warm Springs Street and Norwood Road.

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:

	YEAR	AMOUNT
Transportation Project (Bond) Fund	FY 20/21	\$93,000
Transportation Project (Bond) Fund	FY 21/22	\$620,000
Transportation Project (Bond) Fund	FY 22/23	\$698,000
	TOTAL:	\$1,411,000

Exhibit A

Boones Ferry Sidewalk In-Fill & Bike Lanes

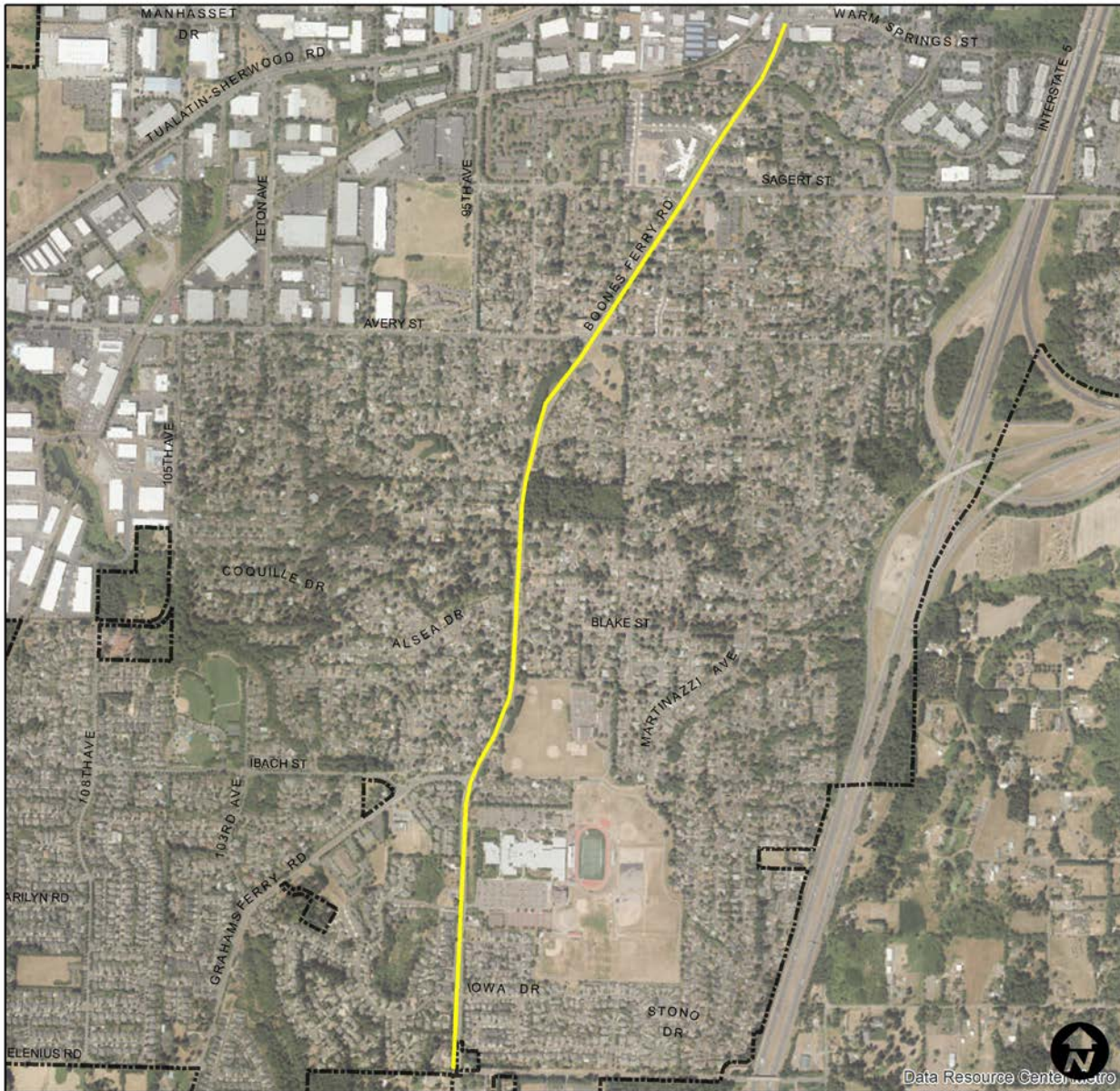


Exhibit A

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

DEPARTMENT:	Public Works	CONCEPT SCHEDULE:	2017
CATEGORY:	Transportation	DESIGN SCHEDULE:	FY 18/19-19/20
TOTAL COST:	\$3,747,000	CONSTRUCTION SCHEDULE:	FY 20/21

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ 500/year No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Transportation Project (Bond) Fund	FY 18/19	\$358,000
Transportation Project (Bond) Fund	FY 19/20	\$313,000
Transportation Project (Bond) Fund	FY 20/21	\$3,076,000
	TOTAL:	\$3,747,000

Exhibit A

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



Exhibit A

Herman Rd, 124th Ave to Cipole Rd Improvements

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

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: FY 23/24
CONSTRUCTION SCHEDULE: FY 24/25

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: Transp. System Plan R1

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

This project is identified in the 2014 Transportation System Plan.

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

Transportation Development Tax Fund
Transportation Development Tax Fund

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

Exhibit A

Herman Rd, 124th Ave to Cipole Rd Improvements



Exhibit A

Herman Rd: Widen from Tualatin to Teton Rd

DEPARTMENT: Public Works

CONCEPT SCHEDULE:

CATEGORY: Transportation

DESIGN SCHEDULE: FY 19/20

TOTAL COST: \$5,255,000

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 swapped its Regional Flexible Funds Allocation (RFFA) grant with Metro grant dollars to complete the design of this project.

This project is also eligible for Transportation Development Tax funding, included on the TDT approved list as Project #6022. Additional grant funding may be necessary to continue with construction.

FUNDING SOURCES FOR THIS PROJECT:

		YEAR	AMOUNT
Metro Grant	Design	FY 19/20	\$200,000
Road Operating/ Gas Tax Fund (Grant Match)	Design	FY 19/20	\$30,000
Metro Grant	Design	FY 20/21	\$425,000
Not Secured	Construction	FY 22/23	\$4,600,000
		TOTAL:	\$5,255,000

Exhibit A

Herman Rd: Widen from Tualatin to Teton Rd



Exhibit A

Hwy 99W: Pony Ridge to 124th Ave Sidewalk

DEPARTMENT: Public Works

CATEGORY: Transportation

TOTAL COST: \$1,103,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: FY 19/20

CONSTRUCTION SCHEDULE: FY 20/21

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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:

	YEAR	AMOUNT
Transportation Project (Bond) Fund	FY 18/19	\$11,000
Transportation Project (Bond) Fund	FY 19/20	\$395,000
Transportation Project (Bond) Fund	FY 20/21	\$697,000
	TOTAL:	\$1,103,000

Exhibit A

Hwy 99W: Pony Ridge to 124th Ave Sidewalk



Exhibit A

Martinazzi Ave at Sagert St: Intersection Improvements

DEPARTMENT: Public Works

CONCEPT SCHEDULE: FY 18/19

CATEGORY: Transportation

DESIGN SCHEDULE: FY 19/20

TOTAL COST: \$1,772,000

CONSTRUCTION SCHEDULE: FY 20/21-21/22

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ 1,000/year No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

This project was nominated through the Tualatin Moving Forward process. It is also included in the 2014 Transportation System Plan.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Transportation Project (Bond) Fund	FY 18/19	\$71,000
Transportation Project (Bond) Fund	FY 19/20	\$161,000
Transportation Project (Bond) Fund	FY 20/21	\$1,140,000
Transportation Project (Bond) Fund	FY 21/22	\$400,000
	TOTAL:	\$1,772,000

Exhibit A

Martinazzi Ave at Sagert St: Intersection Improvements



Exhibit A

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

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$2,588,000

CONCEPT SCHEDULE:
DESIGN SCHEDULE: FY 20/21
CONSTRUCTION SCHEDULE: FY 21/22-22/23

RANKING CRITERIA MET:
 Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: Transp. System Plan R5

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ 1,000/year No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Transportation Project (Bond) Fund	FY 20/21	\$239,000
Transportation Project (Bond) Fund	FY 21/22	\$1,083,000
Transportation Project (Bond) Fund	FY 22/23	\$1,266,000
	TOTAL:	\$2,588,000

Exhibit A

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

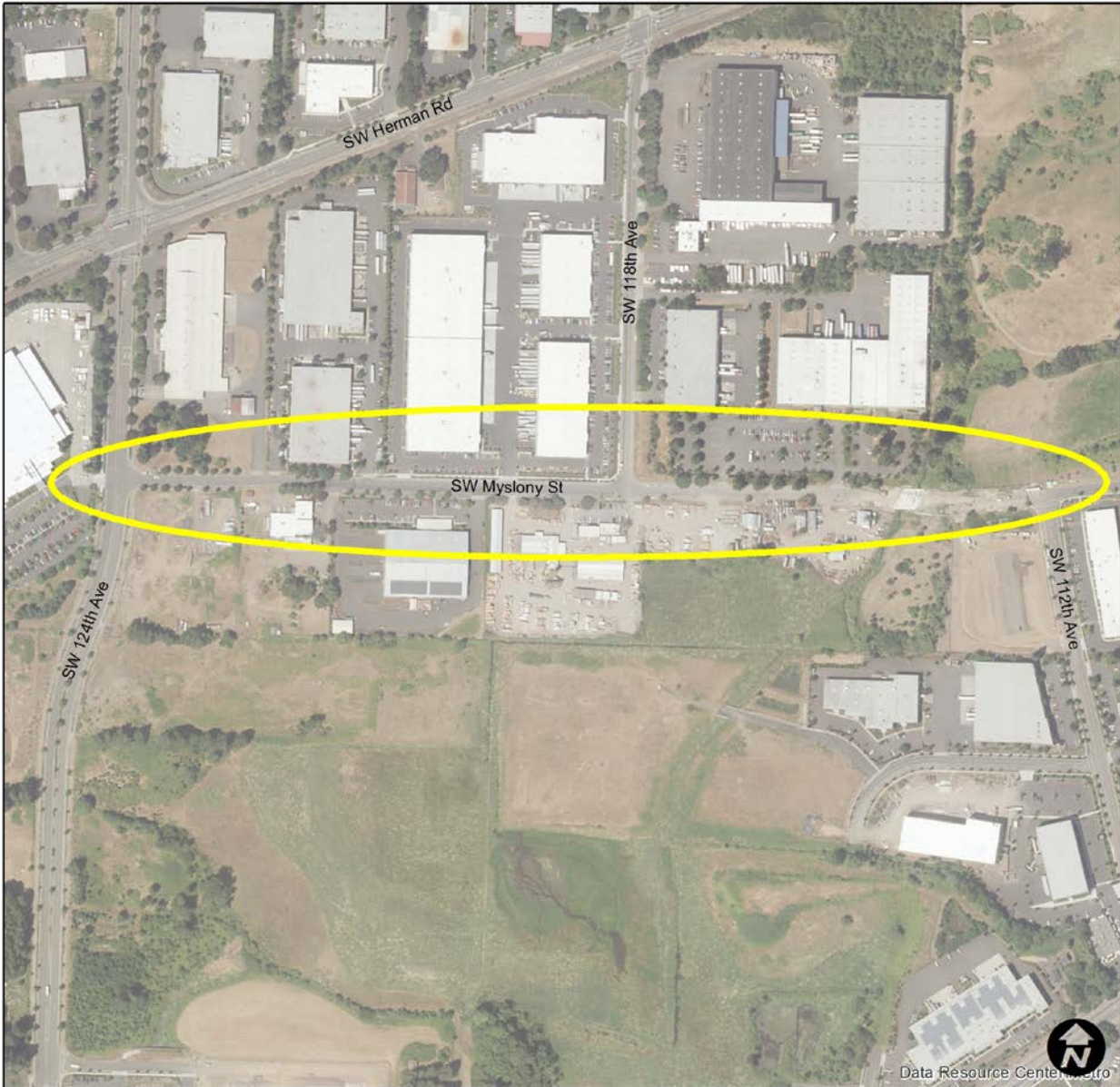


Exhibit A

Nyberg Street and I-5 Interchange: Bike Lane Improvements

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

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

ON-GOING COSTS:

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

Exhibit A

Nyberg Street and I-5 Interchange: Bike Lane Improvements



Exhibit A

School Wayfinding Signs

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$91,000

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

RANKING CRITERIA MET:
 Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: Transp. System Plan BP1

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:
Provide wayfinding signs for Safe Routes to Schools.

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

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

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

FUNDING SOURCES FOR THIS PROJECT:	YEAR	AMOUNT
Outside Funded / Grant	FY 24/25	\$91,000

Exhibit A

School Wayfinding Signs

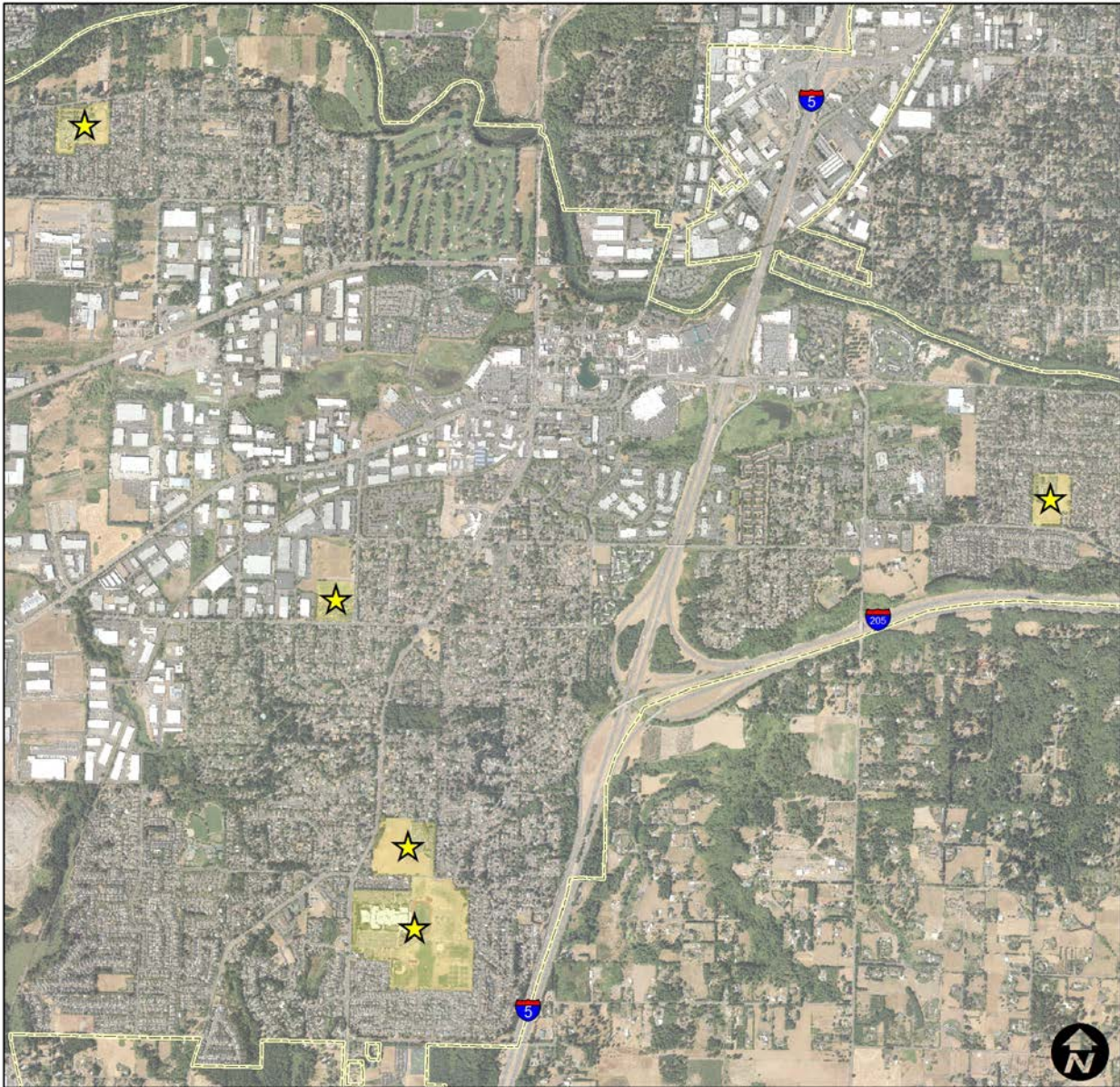


Exhibit A

Transportation System Plan

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$639,000

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 20/21	\$103,000
Road Operating/Gas Tax Fund	FY 21/22	\$426,000
Road Operating/Gas Tax Fund	FY 22/23	\$110,000
Road Operating/Gas Tax Fund	TOTAL:	<u>\$639,000</u>

Exhibit A

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Exhibit A

Tualatin Rd and Teton Ave: New Traffic Signal

DEPARTMENT: Public Works

CATEGORY: Transportation

TOTAL COST: \$650,000

CONCEPT SCHEDULE:

DESIGN SCHEDULE: FY 20/21

CONSTRUCTION SCHEDULE: FY 21/22-22/23

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ 1000/year No

DESCRIPTION:

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

PROJECT SCOPE:

Design and construct a new traffic signal.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Transportation Project (Bond) Fund	FY 20/21	\$43,000
Transportation Project (Bond) Fund	FY 21/22	\$211,000
Transportation Project (Bond) Fund	FY 22/23	\$396,000
	TOTAL:	\$650,000

ON-GOING COSTS:

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

Exhibit A

Tualatin Rd and Teton Ave: New Traffic Signal



Exhibit A

Tualatin Rd: Sweek Dr to Community Park Pedestrian Improvements

DEPARTMENT: Public Works
CATEGORY: Transportation
TOTAL COST: \$525,000

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:
 Pedestrian improvements along and across Tualatin Rd between Sweek Dr and Tualatin Community Park.

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

HISTORY:
 This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:
 N/A

FUNDING SOURCES FOR THIS PROJECT:	YEAR	AMOUNT
Transportation Project (Bond) Fund	FY 20/21	\$204,000
Transportation Project (Bond) Fund	FY 21/22	<u>\$321,000</u>
	TOTAL:	<u>\$525,000</u>

Exhibit A

Tualatin Rd: Sweek Dr to Community Park Pedestrian Improvements

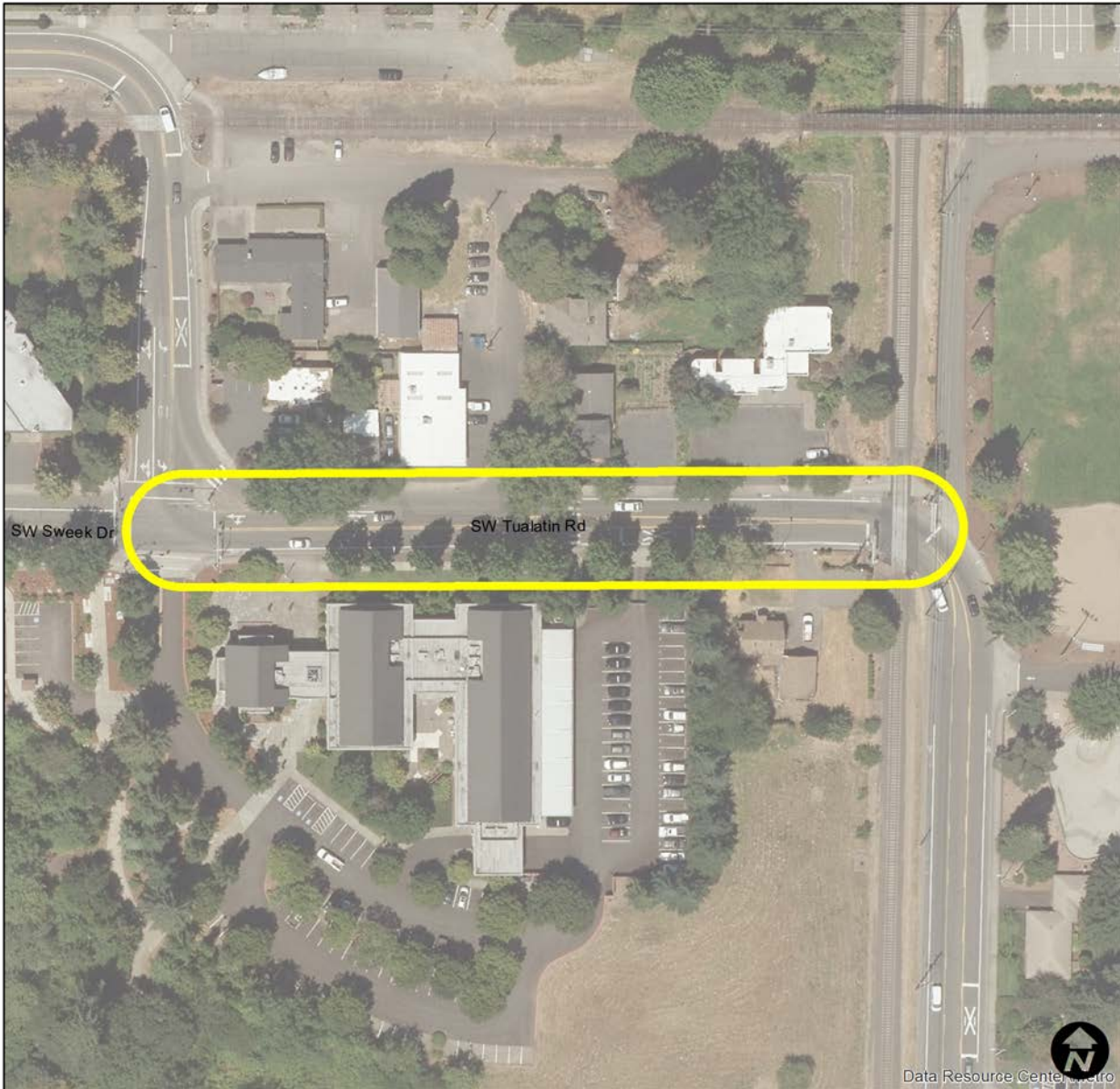


Exhibit A

Tualatin-Sherwood Rd: Martinazzi Ave to I-5

DEPARTMENT: Public Works

CATEGORY: Transportation

TOTAL COST: \$1,080,000

CONCEPT SCHEDULE:

DESIGN SCHEDULE: FY 19/20

CONSTRUCTION SCHEDULE: FY 20/21-21/22

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Transportation Project (Bond) Fund	FY 18/19	\$60,000
Transportation Project (Bond) Fund	FY 19/20	\$154,000
Transportation Project (Bond) Fund	FY 20/21	\$866,000
	TOTAL:	\$1,080,000

Exhibit A

Tualatin-Sherwood Rd: Martinazzi Ave to I-5



Exhibit A

Tualatin-Sherwood Rd: Teton Ave to Cipole Rd Widening

DEPARTMENT: Public Works

CONCEPT SCHEDULE:

CATEGORY: Transportation

DESIGN SCHEDULE: FY 19/20

TOTAL COST: \$15,383,000

CONSTRUCTION SCHEDULE: FY 20/21-21/22

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

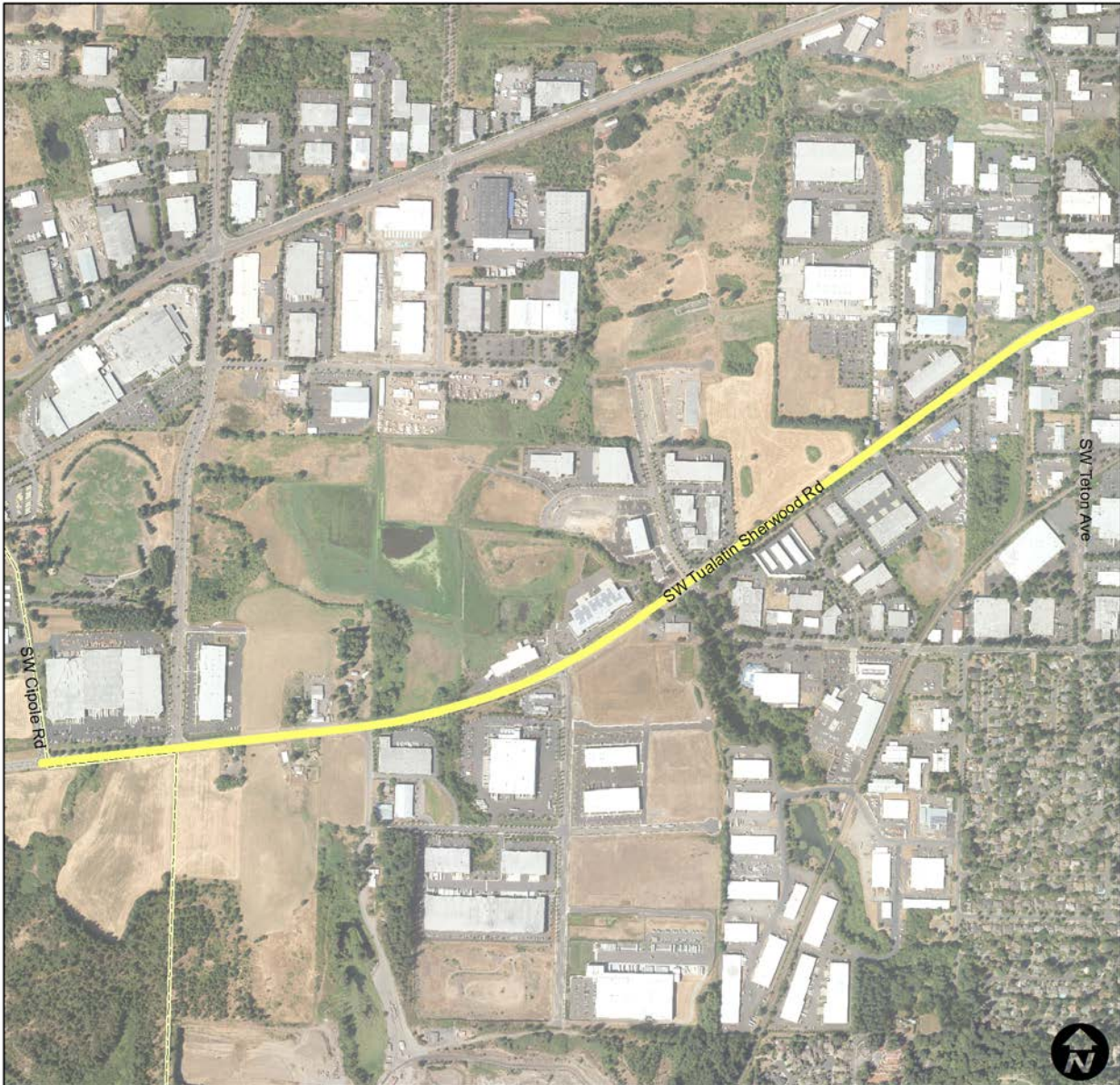
This project is managed and funded by Washington County MSTIP funding. It is included in this CIP because it is an improvement within City limits and it is identified in the Tualatin TSP.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Washington County MSTIP / Outside Funded	FY 20/21	\$1,500,000
Washington County MSTIP / Outside Funded	FY 21/22	\$5,883,000
Washington County MSTIP / Outside Funded	FY 21/22	<u>\$8,000,000</u>
	TOTAL:	\$15,383,000

Exhibit A

Tualatin-Sherwood Rd: Teton Ave to Cipole Rd Widening



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 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
65th Ave/Nyberg Trunk Repair	500,000				
103 rd Ave Sewer Upsizing				893,000	1,424,000
North Martinazzi Trunk Upsizing	774,000		2,477,000		
Tonquin Loop Sewer		320,000	337,000		
Tualatin Reservoir Trunk					3,938,000
Sewer Total	1,274,000	320,000	2,814,000	893,000	5,362,000

Exhibit A

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Exhibit A

65th Ave/Nyberg Trunk Repair

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$700,000

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Identify and construct needed repairs to this line.

HISTORY:

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

FUNDING PARTNERSHIPS:

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 19/20	\$200,000
Outside Funded- CWS	FY 20/21	\$500,000
	TOTAL:	\$700,000

Exhibit A

65th Ave/Nyberg Trunk Repair



Exhibit A

103rd Avenue Sewer

DEPARTMENT:	Public Works	CONCEPT SCHEDULE:	
CATEGORY:	Utilities- Sewer	DESIGN SCHEDULE:	FY 23/24
TOTAL COST:	\$2,317,000	CONSTRUCTION SCHEDULE:	FY 23/24-24/25

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-8)</u>	<input checked="" type="checkbox"/> New/Expansion	

DESCRIPTION:

The existing 8-inch sewer running under this stretch of SW 103rd Avenue is currently at capacity and will see increased flow as the Basalt Creek planning area is developed, specifically from the proposed Pump Station. This roughly 1,300 feet section of 8-inch sewer will need to be upgraded to 15-inch to prevent overflows before the previously described area of Basalt Creek is significantly developed.

Construction impacts will potentially be disruptive to the surrounding neighborhood.

PROJECT SCOPE:

The project runs from GIS sewer IDs SSL-01927 to SSL01361. Because this project upgrades 8-inch pipes to 15-inch pipes, the City will fund the cost to upsize to 12-inch pipes and CWS will fund the remaining project cost. However, this project is entirely driven by new development, and as such it is eligible for SDC reimbursement.

2,920 feet of 10- and 12-inch pipe directly downstream of this project will also need to be upsized to 15 inches to adhere to design standards. This section of pipe adds roughly \$700,000 to the total project cost.

HISTORY:

This project is identified in the Sewer Master Plan as being completed during FY 23/24 and FY 24/25.

FUNDING PARTNERSHIPS:

Clean Water Services (CWS) contributes a portion of the funding based on the size of the new pipes being constructed.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Sewer SDC Fund	FY 23/24	\$625,000
Sewer SDC Fund	FY 24/25	\$997,000
Outside Funded- CWS	FY 23/24	\$268,000
Outside Funded- CWS	FY 24/25	\$427,000
	TOTAL:	\$2,317,000

Exhibit A

103rd Avenue Sewer

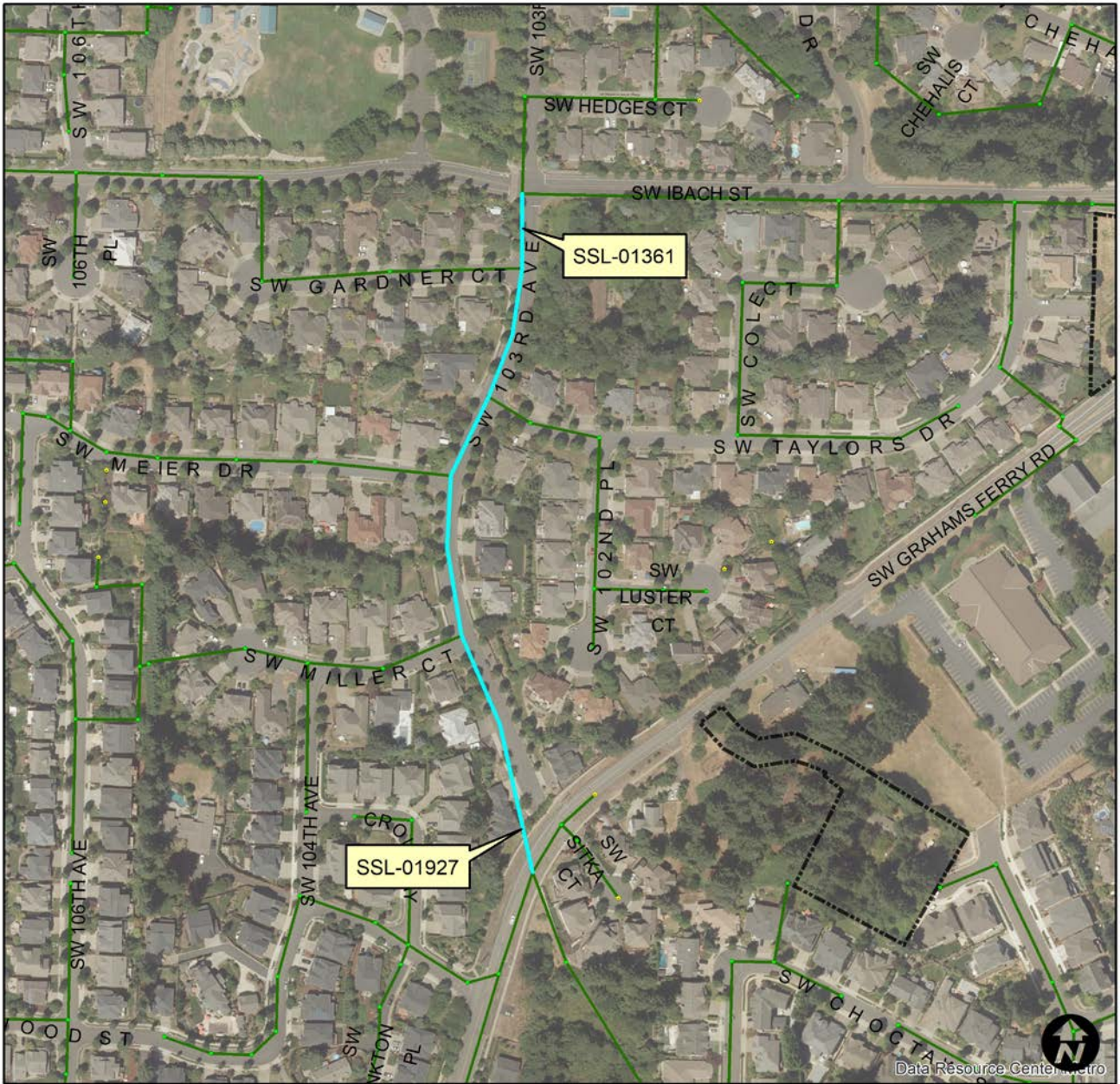


Exhibit A

North Martinazzi Trunk Upsize

DEPARTMENT:	Public Works	CONCEPT SCHEDULE:	
CATEGORY:	Utilities- Sewer	DESIGN SCHEDULE:	
TOTAL COST:	\$3,251,000	CONSTRUCTION SCHEDULE:	FY 20-22

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 20/21	\$320,000
Outside Funded- CWS	FY 20/21	\$454,000
Sewer SDC Fund	FY 22/23	\$1,024,000
Outside Funded- CWS	FY 22/23	\$1,453,000
	TOTAL:	\$3,251,000

Exhibit A

North Martinazzi Trunk Upsize



Exhibit A

Tonquin Loop Sewer

DEPARTMENT: Public Works

CONCEPT SCHEDULE: _____

CATEGORY: Utilities- Sewer

DESIGN SCHEDULE: _____

TOTAL COST: \$657,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
- Health & Safety Service Delivery Need
- Master Plan: Sewer Master Plan (SS-3)

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

Most of the sanitary sewer in the Basalt Creek Planning Area will be an 8-inch gravity system installed by developers. The construction timeline of this pipe depends on both the construction of Basalt Creek area pump station #4 and development progress in the western portion of the planning area. Because this project is entirely driven by new development, it is eligible for SDC reimbursement.

PROJECT SCOPE:

When the area near SW Tonquin Road develops, the developer who expands capacity beyond their needs in a new 2,170-foot section of 10-inch pipe, directly upstream of Pump Station 4, will be eligible for system development charge (SDC) credits.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

Private Developers (TBD)

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Sewer SDC Fund	FY 21/22	\$31,000
Outside Funded- Private Developers	FY 21/22	\$289,000
Sewer SDC Fund	FY 22/23	\$34,000
Outside Funded- Private Developers	FY 22/23	\$303,000
	TOTAL:	\$657,000

Exhibit A

Tonquin Loop Sewer

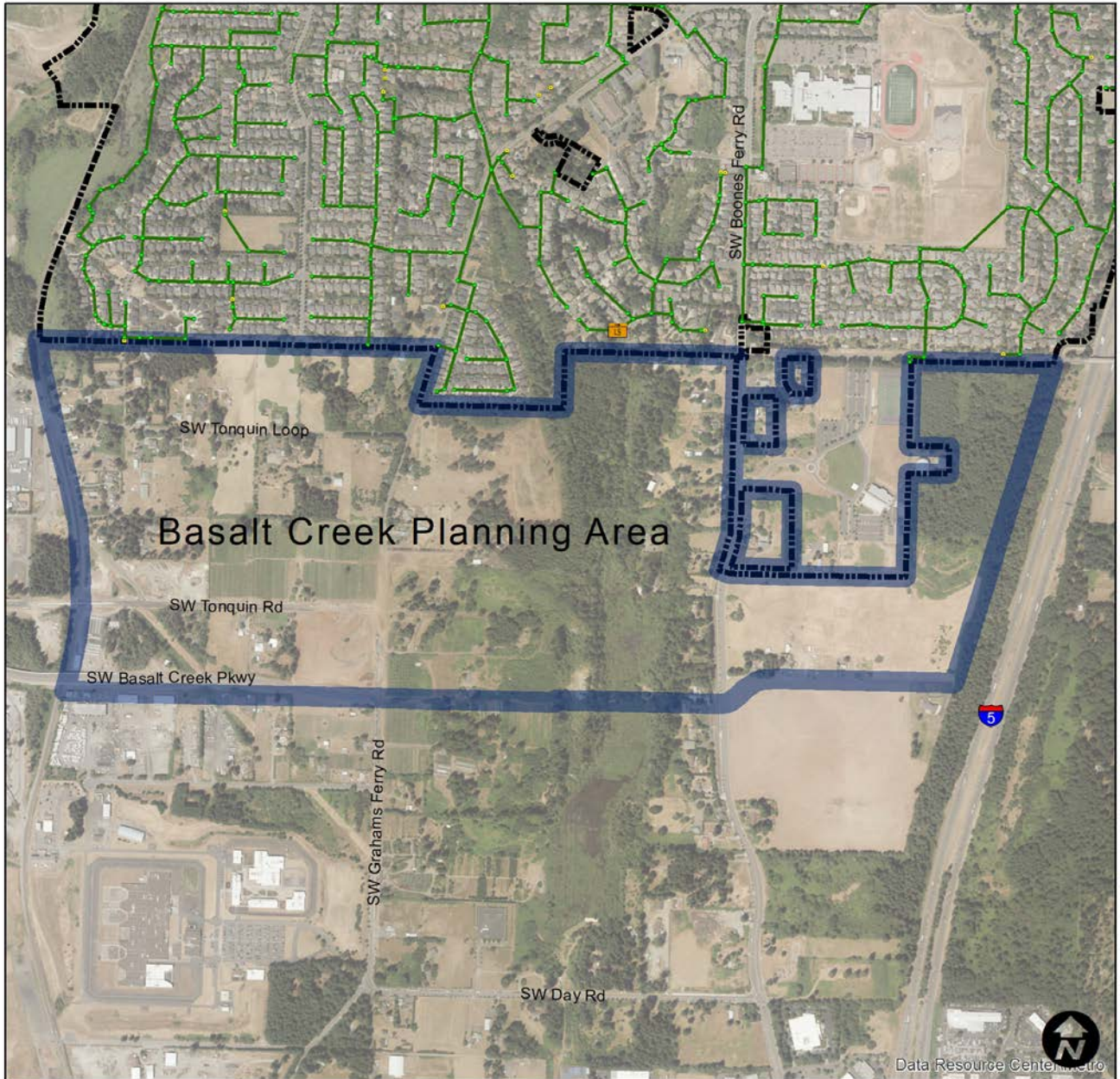


Exhibit A

Tualatin Reservoir Trunk

DEPARTMENT:	Public Works	CONCEPT SCHEDULE:	
CATEGORY:	Utilities- Sewer	DESIGN SCHEDULE:	
TOTAL COST:	\$3,938,000	CONSTRUCTION SCHEDULE:	FY 23-25

RANKING CRITERIA MET:	PROJECT TYPE:	NEW ONGOING COSTS?
<input type="checkbox"/> Council Goal <input type="checkbox"/> Regulatory Requirement <input type="checkbox"/> Health & Safety <input type="checkbox"/> Service Delivery Need <input checked="" type="checkbox"/> Master Plan: <u>Sewer Master Plan (SS-7)</u>	<input type="checkbox"/> Maintenance <input type="checkbox"/> Replacement <input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> Yes \$ _____ <input checked="" type="checkbox"/> No

DESCRIPTION:

This capacity expansion project is development driven. A section of the Tualatin Reservoir Trunk is currently almost at capacity and will receive flows from developments in the western and central areas of the Basalt Creek Planning Area. This sewer runs along the north side of the Tualatin Reservoir near SW 108th Avenue and SW Industrial Way. Due to capacity limitations and shallow manholes, sanitary sewer overflows (SSOs) are likely unless the sewer diameter is increased from 15 inches to 24 inches before these areas are developed. Because this project is entirely driven by new development, it is eligible for SDC reimbursement.

PROJECT SCOPE:

When the surrounding area develops, the developer who provides capacity beyond their needs in the upsize of approx. 370 feet of 10" pipe, will be eligible for system development charge (SDC) credits.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

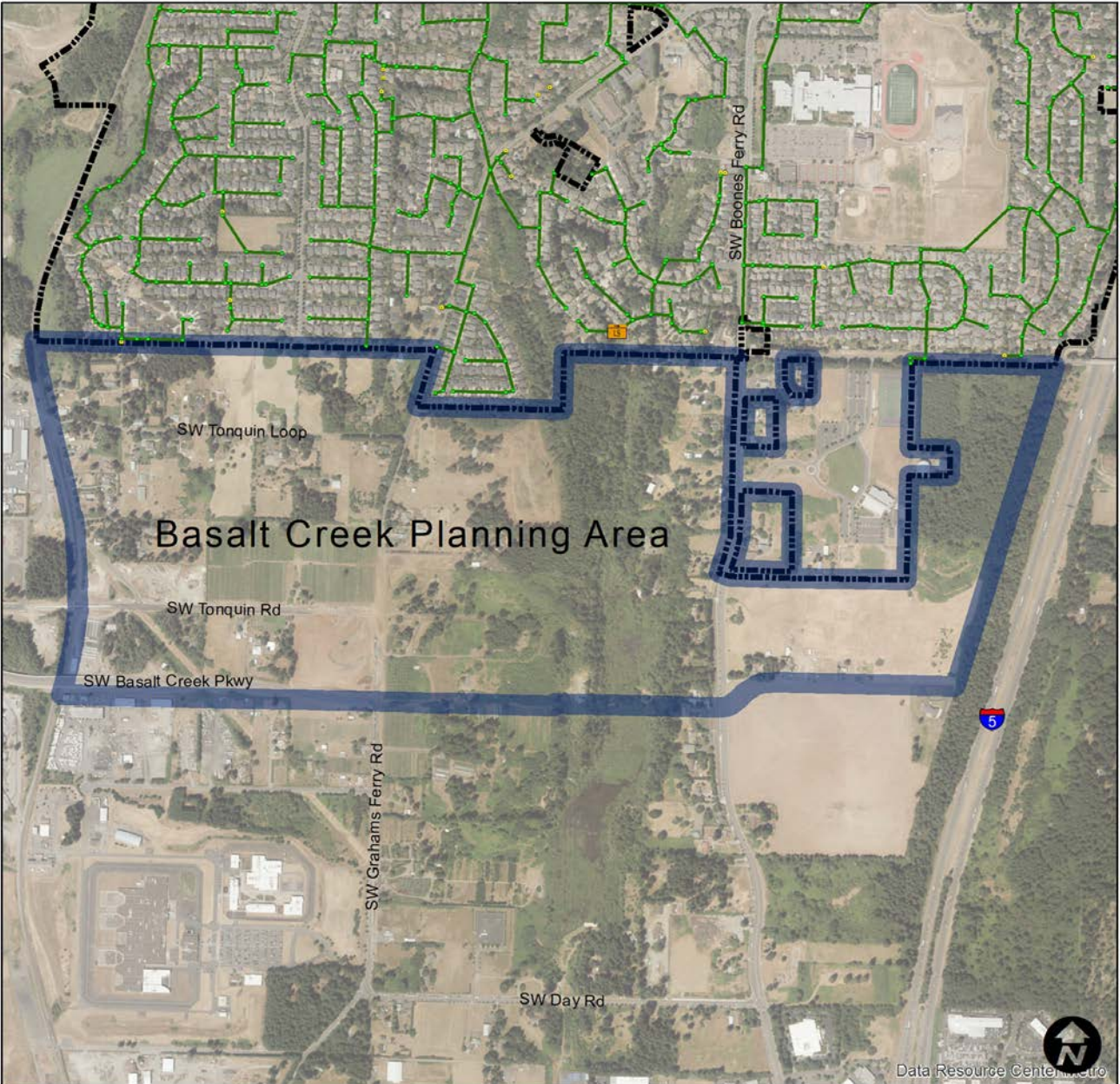
Clean Water Services (CWS) will pay or award credits for a portion of these new pipes per intergovernmental agreement.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Sewer SDC Fund	FY 24/25	\$299,000
Outside Funded- CWS	FY 24/25	\$3,639,000
	TOTAL:	\$3,938,000

Exhibit A

Tualatin Reservoir Trunk



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 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
89th Ave Water Quality Retrofit				341,000	
95th Ave Water Quality Facility			220,000		
125th Ct to Herman Rd: Stormwater Outfall					263,000
Gertz Water Quality Facility			88,000		
Highland Terrace Water Quality Facility		267,000			
Lakeridge Terrace Water Quality Facility		85,000			
Sweek Dr/Emery Zidell Pond B	310,000				
Upper Hedges Creek Retrofit			411,000		
Venetia Water Quality Facility	155,000				
Storm Total	465,000	352,000	719,000	341,000	263,000

Exhibit A

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Exhibit A

89th Avenue Water Quality Retrofit

DEPARTMENT: Public Works

CONCEPT SCHEDULE: _____

CATEGORY: Utilities- Storm

DESIGN SCHEDULE: _____

TOTAL COST: \$341,000

CONSTRUCTION SCHEDULE: FY 23/24

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Survey the existing grade and pipe conditions. Evaluate, design, and install a new stormwater quality treatment system to capture and treat the discharge from the existing 48-inch diameter storm line and contributing drainage area discharging to the Hedges Creek Wetland. This project may require easement acquisition to optimize the layout and maximize stormwater capture. This project will likely involve coordination with the Department of State Lands (DSL) as the stormwater discharge to Hedges Creek wetland areas.

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Storm SDC Fund	FY 23/24	\$ 341,000

Exhibit A

89th Avenue Water Quality Retrofit

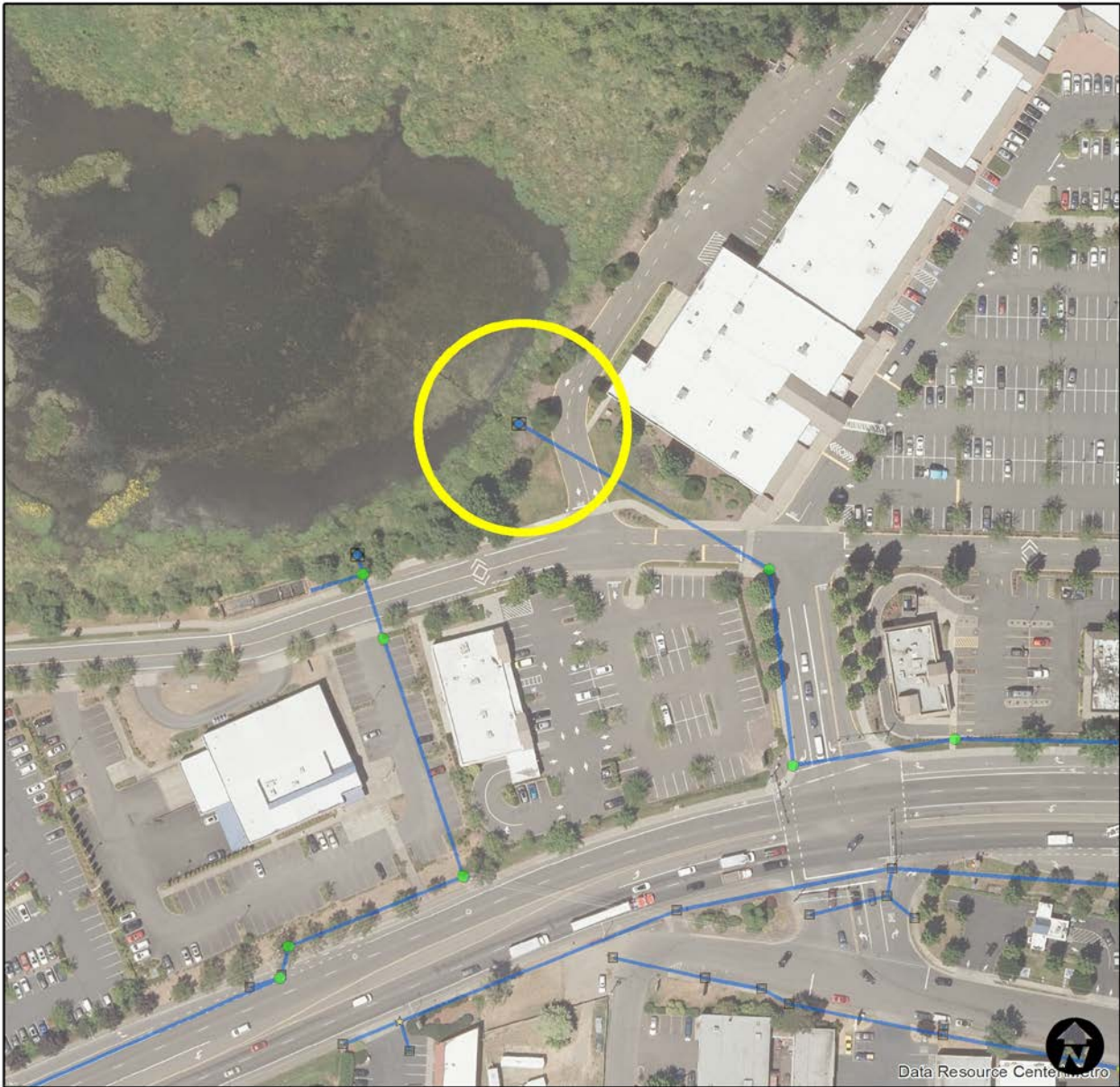


Exhibit A

95th Ave Water Quality Facility

DEPARTMENT: Public Works

CONCEPT SCHEDULE: _____

CATEGORY: Utilities- Storm

DESIGN SCHEDULE: _____

TOTAL COST: \$220,000

CONSTRUCTION SCHEDULE: FY 22/23

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Stormwater Fund	FY 22/23	\$220,000

Exhibit A

95th Ave Water Quality Facility



Exhibit A

125th Ct to Herman Rd: Stormwater Outfall

DEPARTMENT: Public Works

CONCEPT SCHEDULE: _____

CATEGORY: Utilities- Storm

DESIGN SCHEDULE: _____

TOTAL COST: \$263,000

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:

The 125th Court stormwater outfall currently has no water quality treatment and serves 143 acres of impervious surface. This project will upgrade the facility to provide water quality treatment.

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Stormwater Fund	FY 24/25	\$263,000

Exhibit A

125th Ct to Herman Rd: Stormwater Outfall

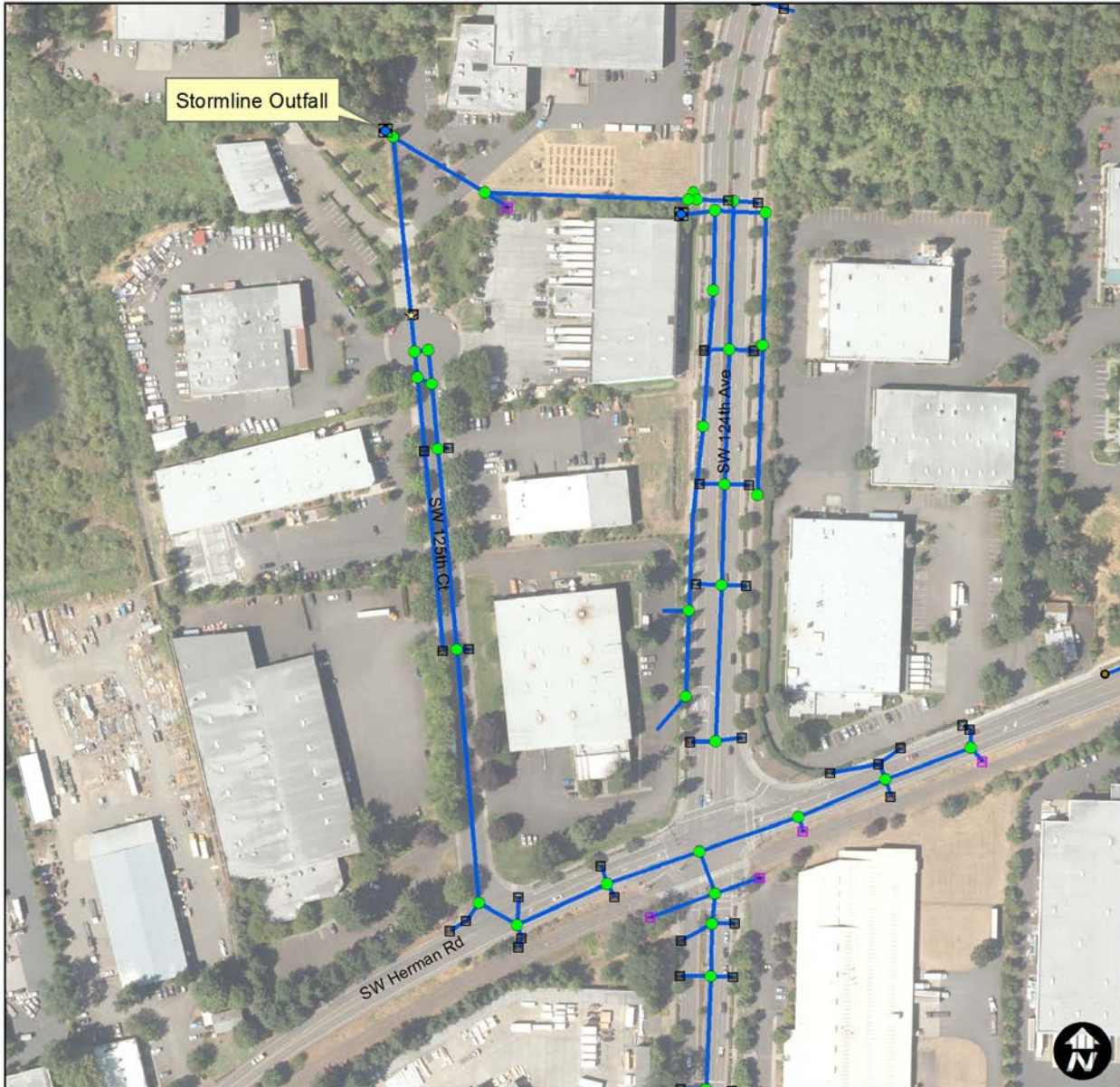


Exhibit A

Gertz Water Quality Facility

DEPARTMENT: Public Works
CATEGORY: Utilities- Storm
TOTAL COST: \$88,000

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: _____
CONSTRUCTION SCHEDULE: FY 22/23

RANKING CRITERIA MET:

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

PROJECT TYPE:

Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

Yes \$ _____ No

DESCRIPTION:

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 22/23	\$88,000

Exhibit A

Gertz Water Quality Facility



Exhibit A

Highland Terrace Water Quality Facility

DEPARTMENT: Public Works

CONCEPT SCHEDULE: _____

CATEGORY: Utilities- Storm

DESIGN SCHEDULE: _____

TOTAL COST: \$267,000

CONSTRUCTION SCHEDULE: FY 21/22

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- 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 21/22	\$267,000

Exhibit A

Highland Terrace Water Quality Facility



Exhibit A

Lakeridge Terrace Water Quality Facility

DEPARTMENT: Public Works

CONCEPT SCHEDULE: _____

CATEGORY: Utilities- Storm

DESIGN SCHEDULE: _____

TOTAL COST: \$80,000

CONSTRUCTION SCHEDULE: FY 21/22

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- 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 21/22

AMOUNT
\$85,000

Exhibit A

Lakeridge Terrace Water Quality Facility

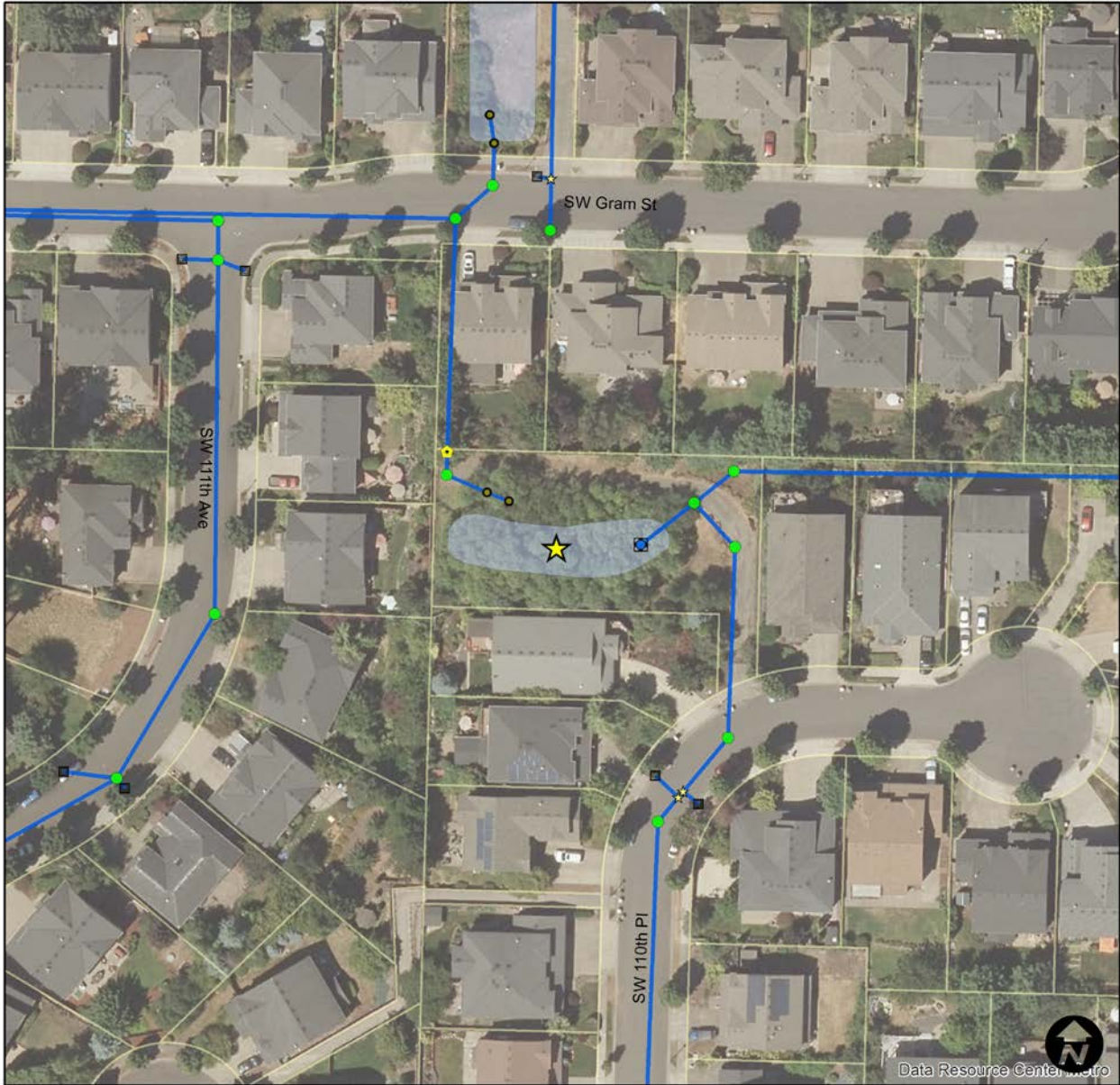


Exhibit A

Sweek Drive/Emery Zidell Pond B

DEPARTMENT: Public Works

CONCEPT SCHEDULE: _____

CATEGORY: Utilities- Storm

DESIGN SCHEDULE: _____

TOTAL COST: \$310,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Stormwater Fund	FY 20/21	\$310,000

Exhibit A

Sweek Drive/Emery Zidell Pond B



Exhibit A

Upper Hedges Retrofit

DEPARTMENT: Public Works
CATEGORY: Utilities- Storm
TOTAL COST: \$411,000

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Storm SDC Fund

YEAR	AMOUNT
FY 22/23	\$411,000

Exhibit A

Upper Hedges Retrofit

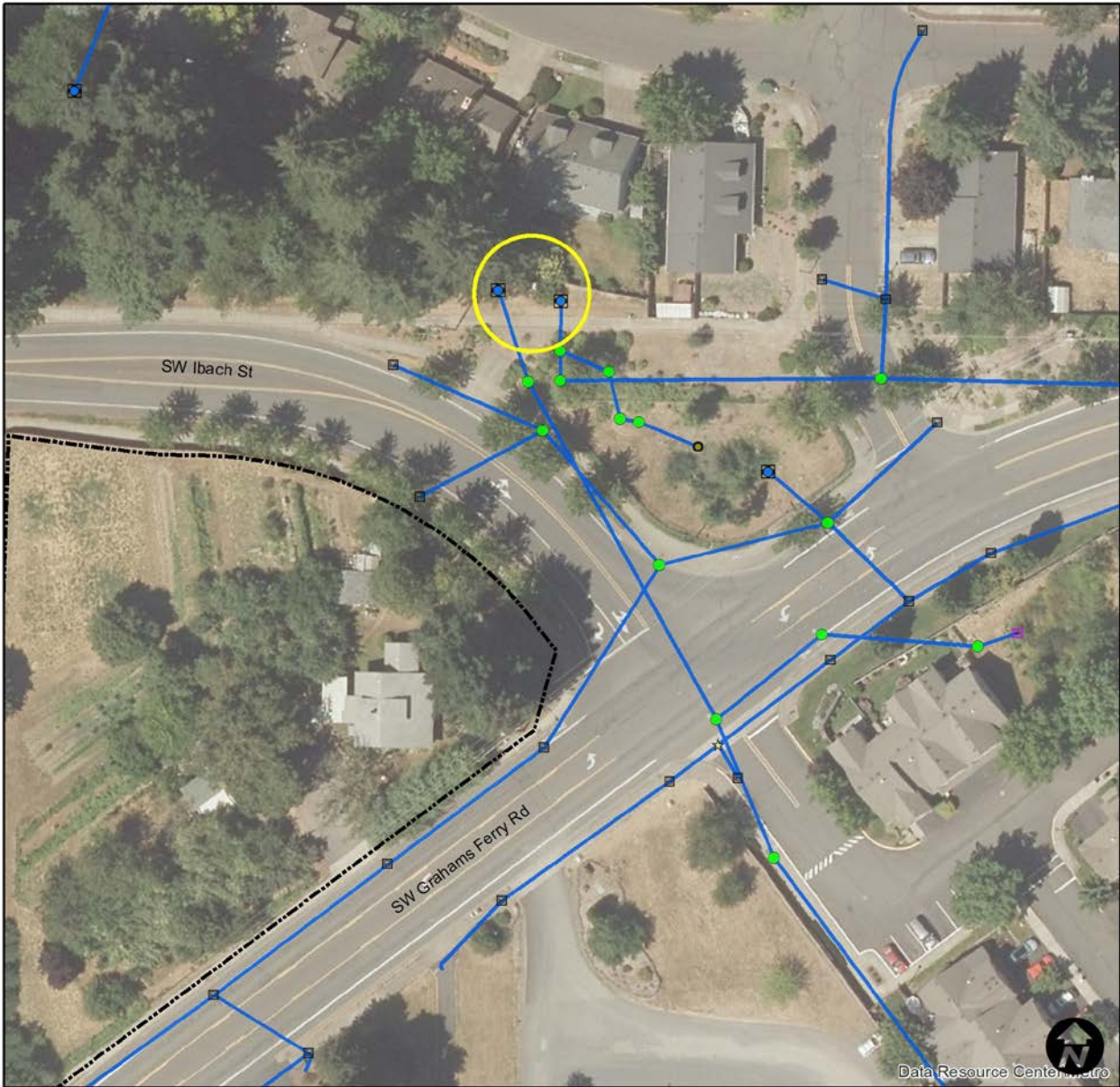


Exhibit A

Venetia Water Quality Facility

DEPARTMENT: Public Works
CATEGORY: Utilities- Storm
TOTAL COST: \$155,000

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

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:

Rehabilitate the existing public water quality facility located at 5650 SW Lee St. This serpentine style swale is lower in elevation than any adjacent properties but is short-circuiting the swale’s intended flow path and is causing erosion and downstream flooding issues. Rehabilitation work should include site survey, significant vegetative removal, 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. Invasive plant removal, regrading, and revegetating the swale per current CWS standards will be required. There is potential for the installation of an impermeable liner and re-directing the current flow path in order to prevent unintended overland flow and short-circuiting conditions.

HISTORY:

Originally constructed in 2002, this treatment swale collects stormwater from SW Lee St and the Venetia subdivision. Influent flow is collected via a 24” reinforced concrete storm pipe and is intended to flow through the facility and discharge via a 24” reinforced concrete pipe to Saum Creek. Unintended overland flow frequently occurs under normal operating conditions which washes away the adjacent park trail, creating relatively unstable pedestrian access.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Stormwater Fund	FY 20/21	\$155,000

Exhibit A

Venetia Water Quality Facility



UTILITIES- WATER

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

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

FUNDING SOURCES

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

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

ISSUES FACING UTILITIES

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

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

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

An update to the Water Master Plan is underway in FY 19/20. Once it is completed, more information and/or projects may be added to this section.

Water	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
ASR Well Rehabilitation			467,000		
B Level Water Line: Ibach to B Reservoirs (P-8)		1,306,000			
Blake Street to 115th Avenue: Install 12” Water Pipe	310,000				
Boones Ferry Rd: Fire Hydrants (P-5)			125,000		
Boones Ferry Rd: Replace AC Pipe (P-1 (4))					250,000
Childs Rd, Crossing I-5: Replace AC Pipe (P-1 (1))				1,377,000	
Leveton Dr: Complete Loop System for Fire Flow (P-4)		240,000			
Lower Boones Ferry Rd: Replace AC Pipe (P-1 (2))					1,000,000
Nyberg St: Replace AC Pipe (P-1(3))					500,000
Tual-Sher Rd Waterline to B Level		240,000	963,000		
Water Reservoirs: A1 Exterior/Interior Coating Replacement	981,000				
Water Reservoirs: A2 Interior Coating Replacement		800,000			
Water Reservoirs: B1 Exterior/Interior Coating Replacement					844,000
Water Reservoirs: B2 Coating Replacement	1,352,000				
Water Total	2,643,000	2,586,000	1,555,000	1,377,000	2,594,000

Exhibit A

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Exhibit A

ASR Well Rehabilitation

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$467,000

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 22/23	\$299,000
Water SDC Fund	FY 22/23	\$168,000
	TOTAL:	<u>\$467,000</u>

Exhibit A

ASR Well Rehabilitation

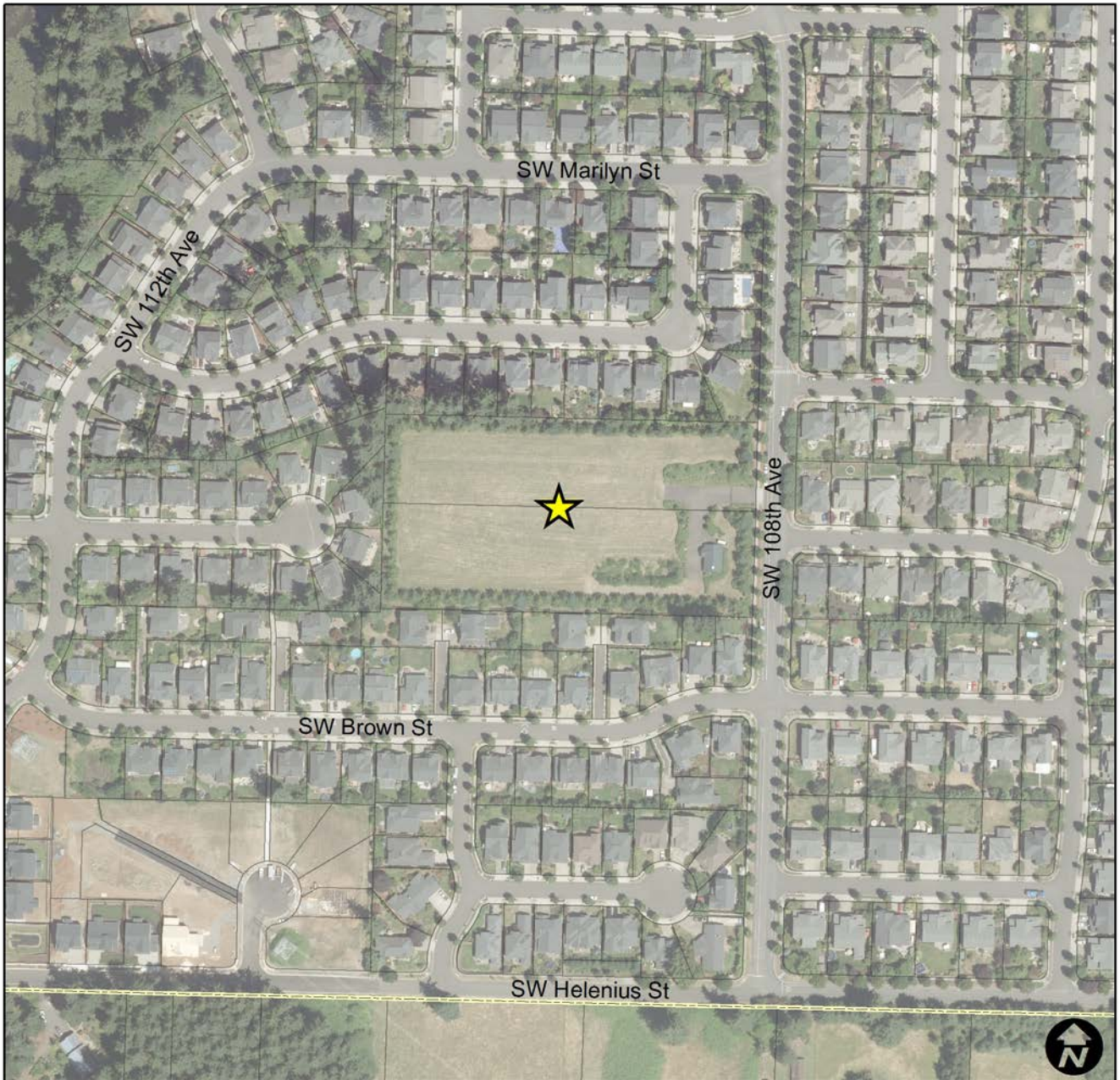


Exhibit A

B Level Waterline: Ibach to B Reservoirs

DEPARTMENT: Public Works

CONCEPT SCHEDULE: _____

CATEGORY: Utilities- Water

DESIGN SCHEDULE: _____

TOTAL COST: \$1,306,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

Construction of approximately 4,700 linear feet of 12-inch diameter piping from the B level reservoirs located off Norwood Road and connect to the Service Area B distribution system at Ibach Road. This project will increase fire flow capacity and improve reservoir water quality.

PROJECT SCOPE:

Survey, design, and construct approximately 4,700 linear feet of 12-inch diameter water main.

HISTORY:

This project is identified in the 2013 Water Master Plan.

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 21/22	\$836,000
Water SDC Fund	FY 21/22	\$470,000
	TOTAL:	<u>\$1,306,000</u>

Exhibit A

B Level Waterline: Ibach to B Reservoirs

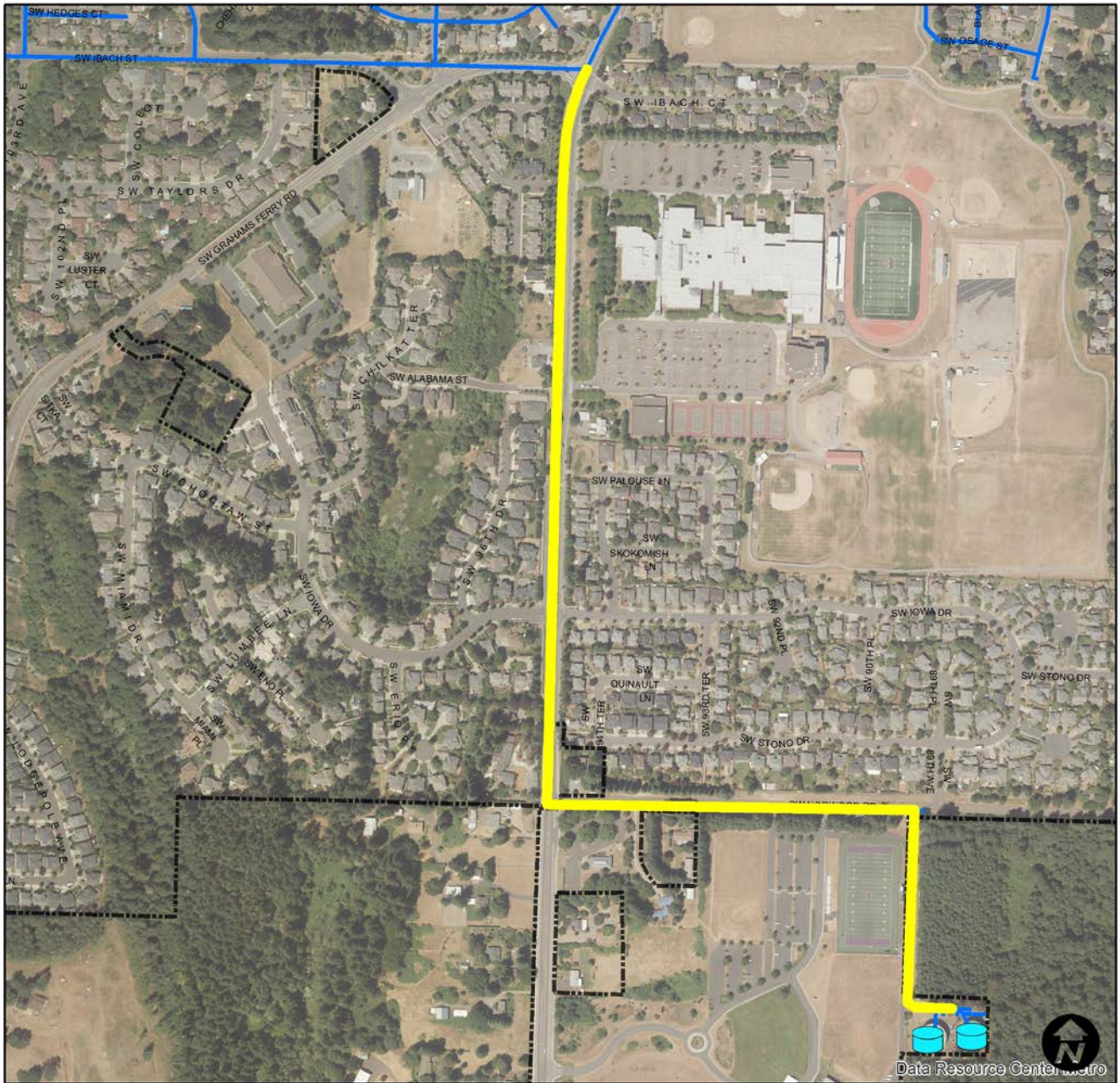


Exhibit A

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

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$485,000

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

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

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

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

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

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 19/20	\$112,000
Water SDC Fund	FY 19/20	\$63,000
Water Fund	FY 20/21	\$198,000
Water SDC Fund	FY 20/21	\$112,000
	TOTAL:	<u>\$485,000</u>

Exhibit A

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



Exhibit A

Boones Ferry Rd: Fire Hydrants

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$125,000

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: _____
CONSTRUCTION SCHEDULE: FY 22/23

RANKING CRITERIA MET:

- Council Goal
- Regulatory Requirement
- Health & Safety
- Service Delivery Need
- Master Plan: Water Master Plan P-5

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

This improvement will increase fire flow capacity at Tualatin High School through the installation of three (3) additional fire hydrants along SW Boones Ferry Road (BFR). These hydrants will connect to the 12-inch diameter main of Service Area B on the west side of BFR. The existing fire hydrants are supplied from the Service Area C main that runs parallel to the Service Area B main on the east side BFR.

PROJECT SCOPE:

Siting and installation of three fire hydrants.

HISTORY:

This project is identified in the 2013 Water Master Plan.

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 22/23	\$80,000
Water SDC Fund	FY 22/23	\$45,000
	TOTAL:	<u>\$125,000</u>

Exhibit A

Boones Ferry Rd: Fire Hydrants

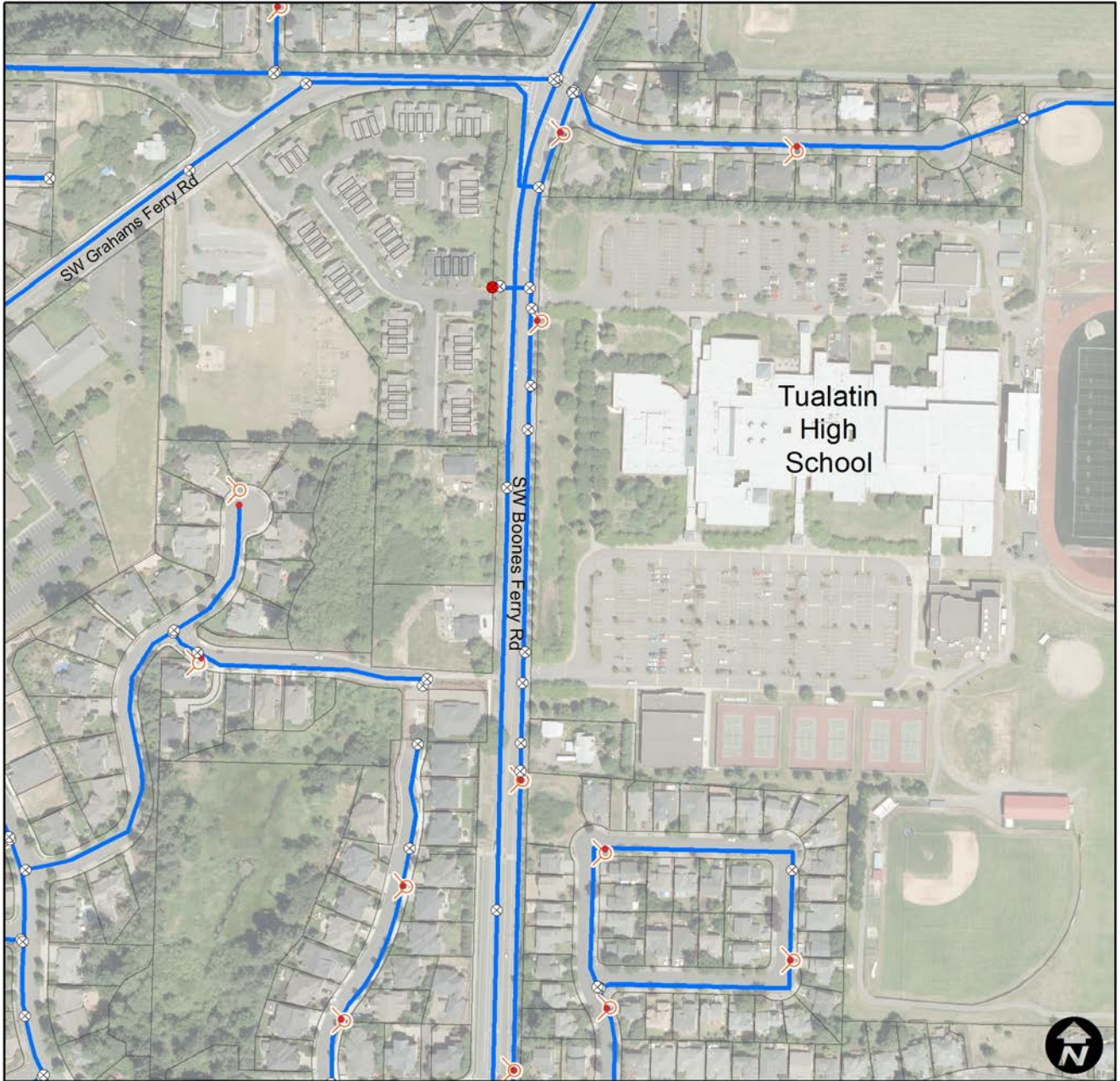


Exhibit A

Boones Ferry Rd: Replace AC Pipe

DEPARTMENT: Public Works

CATEGORY: Utilities- Water

TOTAL COST: \$250,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: FY 24/25

CONSTRUCTION SCHEDULE: FY 24/25

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

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

PROJECT SCOPE:

Design and construct replacement pipe.

HISTORY:

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

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 24/25	\$160,000
Water SDC Fund	FY 24/25	\$90,000
	TOTAL:	\$250,000

Exhibit A

Boones Ferry Rd: Replace AC Pipe

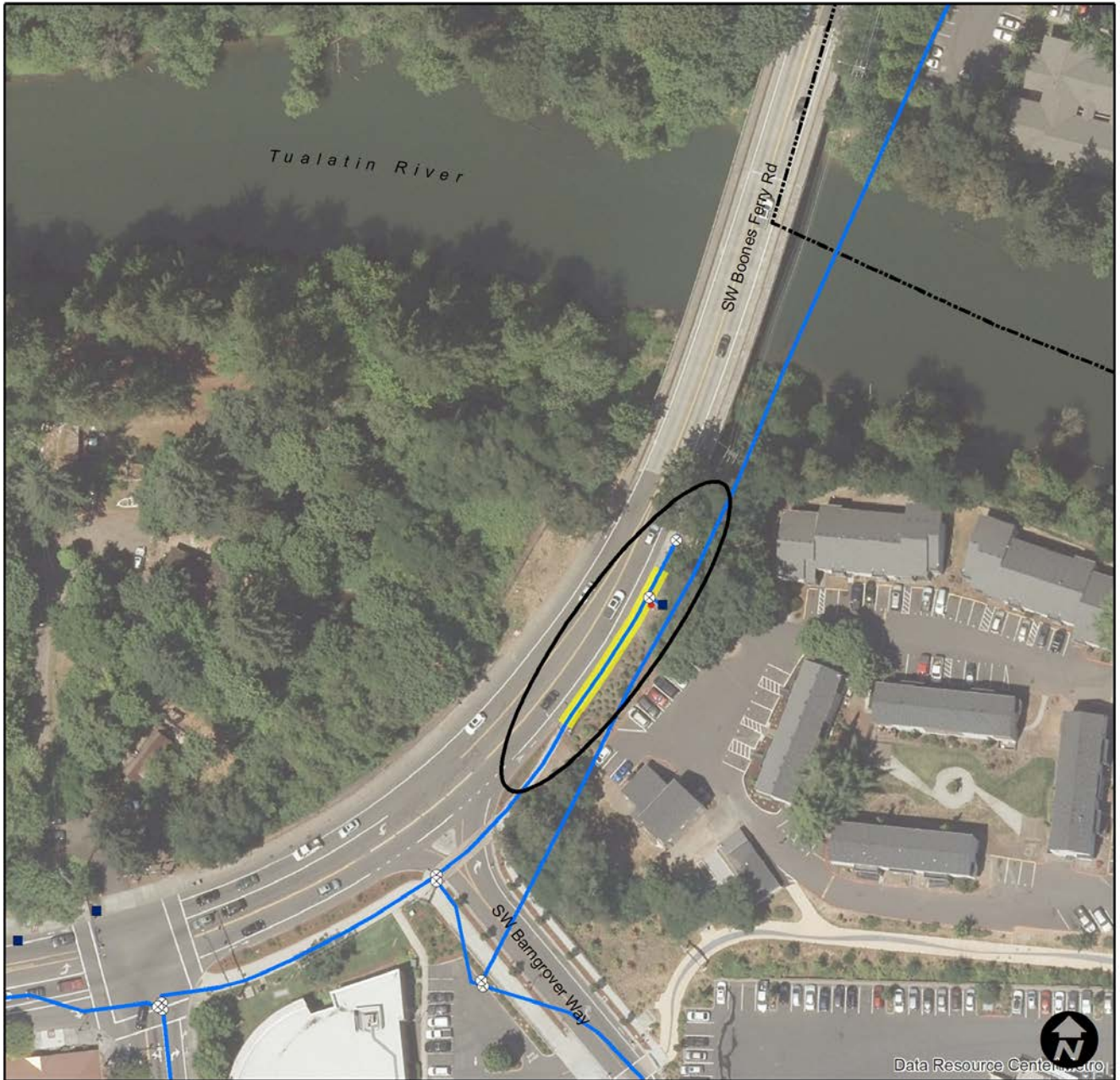


Exhibit A

Childs Rd, Crossing I-5: Replace AC Pipe

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$1,377,000

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: Water Master Plan P-1 (1)

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

This project is identified in the 2013 Water Master Plan. This improvement is an allocation for continued replacement of AC pipe in the City's service area. AC pipe is commonly associated with increased water line breaks and costly emergency repairs. Approximately 9,000 feet of AC pipe remains in the City's distribution system ranging from 4- inch to 12-inch diameter pipe. The remaining areas have been broken into several phases; this is one of them.

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 23/24	\$881,000
Water SDC Fund	FY 23/24	\$496,000
	TOTAL:	\$1,377,000

Exhibit A

Childs Rd, Crossing I-5: Replace AC Pipe

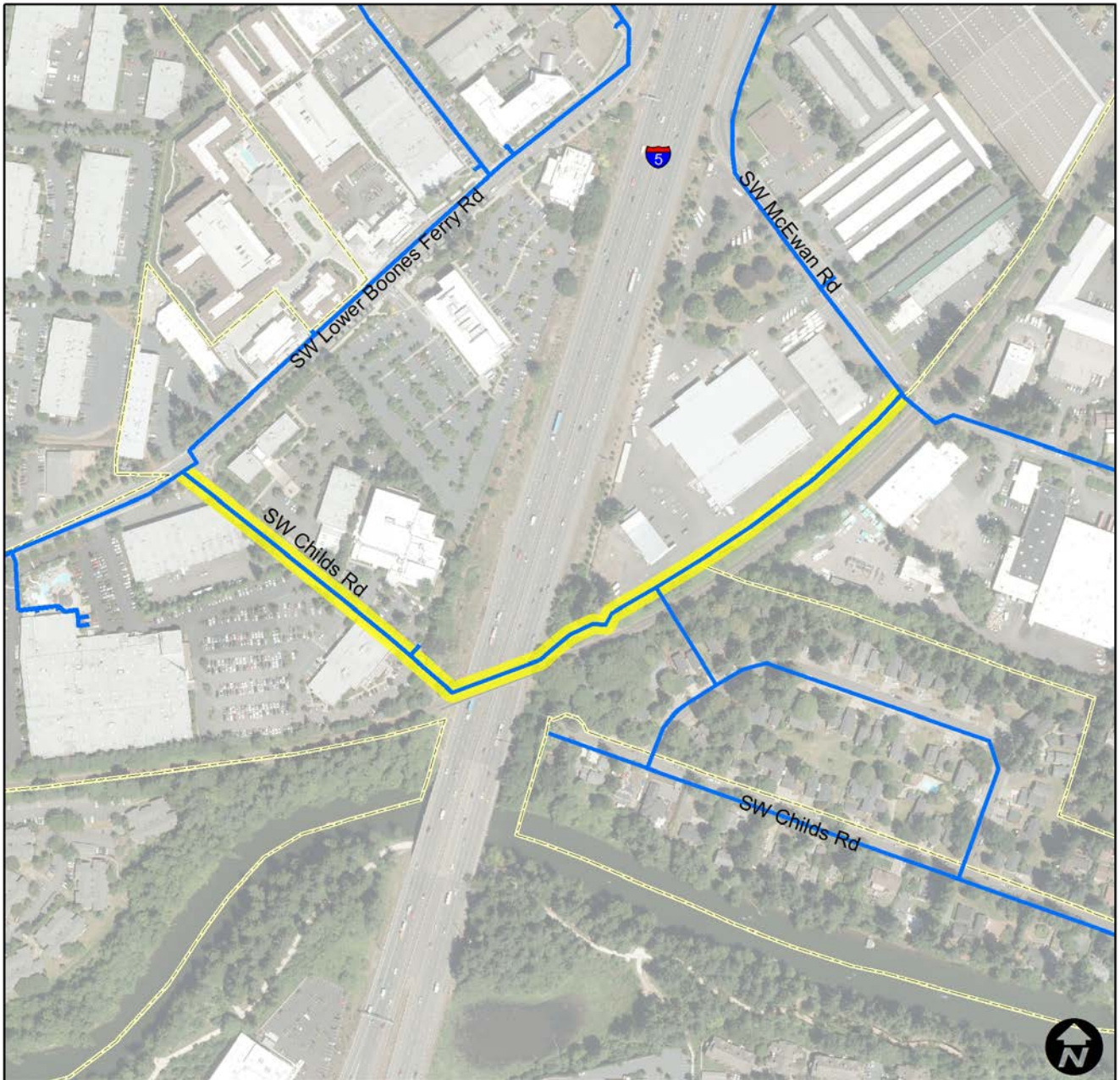


Exhibit A

Leveton Dr: Complete Loop System for Fire Flow

DEPARTMENT:	Public Works	CONCEPT SCHEDULE: _____
CATEGORY:	Utilities- Water	DESIGN SCHEDULE: _____
TOTAL COST:	\$240,000	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 type="checkbox"/> Service Delivery Need	<input type="checkbox"/> Replacement	
<input checked="" type="checkbox"/> Master Plan: <u>Water Master Plan P-4</u>	<input checked="" type="checkbox"/> New/Expansion	

DESCRIPTION:
 Construction of approximately 700 linear feet of 12-inch diameter piping to connect the existing dead-end line south of Tualatin Road and 115th Avenue to the line in Leveton Drive. The Leveton Drive connection lies near the SW corner of LAM Research's property in the right-of-way adjacent to the Pressure Reducing-Sustaining Valve (PRSV) vault. This project completes a system loop to improve fire flow capacity in the area.

PROJECT SCOPE:
 Survey, design, and construct a 12-inch diameter water main. This project will require easement acquisition from private property owners to complete.

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

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

FUNDING SOURCES FOR THIS PROJECT:	YEAR	AMOUNT
Water Fund	FY 21/22	\$154,000
Water SDC Fund	FY 21/22	\$86,000
	TOTAL:	\$240,000

Exhibit A

Leveton Dr: Complete Loop System for Fire Flow



Exhibit A

Lower Boones Ferry Rd: Replace AC Pipe

DEPARTMENT: Public Works

CONCEPT SCHEDULE: _____

CATEGORY: Utilities- Water

DESIGN SCHEDULE: FY 24/25

TOTAL COST: \$1,000,000

CONSTRUCTION SCHEDULE: FY 24/25

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

Water Fund
Water SDC Fund

YEAR	AMOUNT
FY 24/25	\$640,000
FY 24/25	\$360,000
TOTAL:	<u>\$1,000,000</u>

Exhibit A

Lower Boones Ferry Rd: Replace AC Pipe



Exhibit A

Nyberg St: Replace AC Pipe

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$500,000

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 24/25	\$320,000
Water SDC Fund	FY 24/25	\$180,000
	TOTAL:	<u>\$500,000</u>

Exhibit A

Nyberg St: Replace AC Pipe

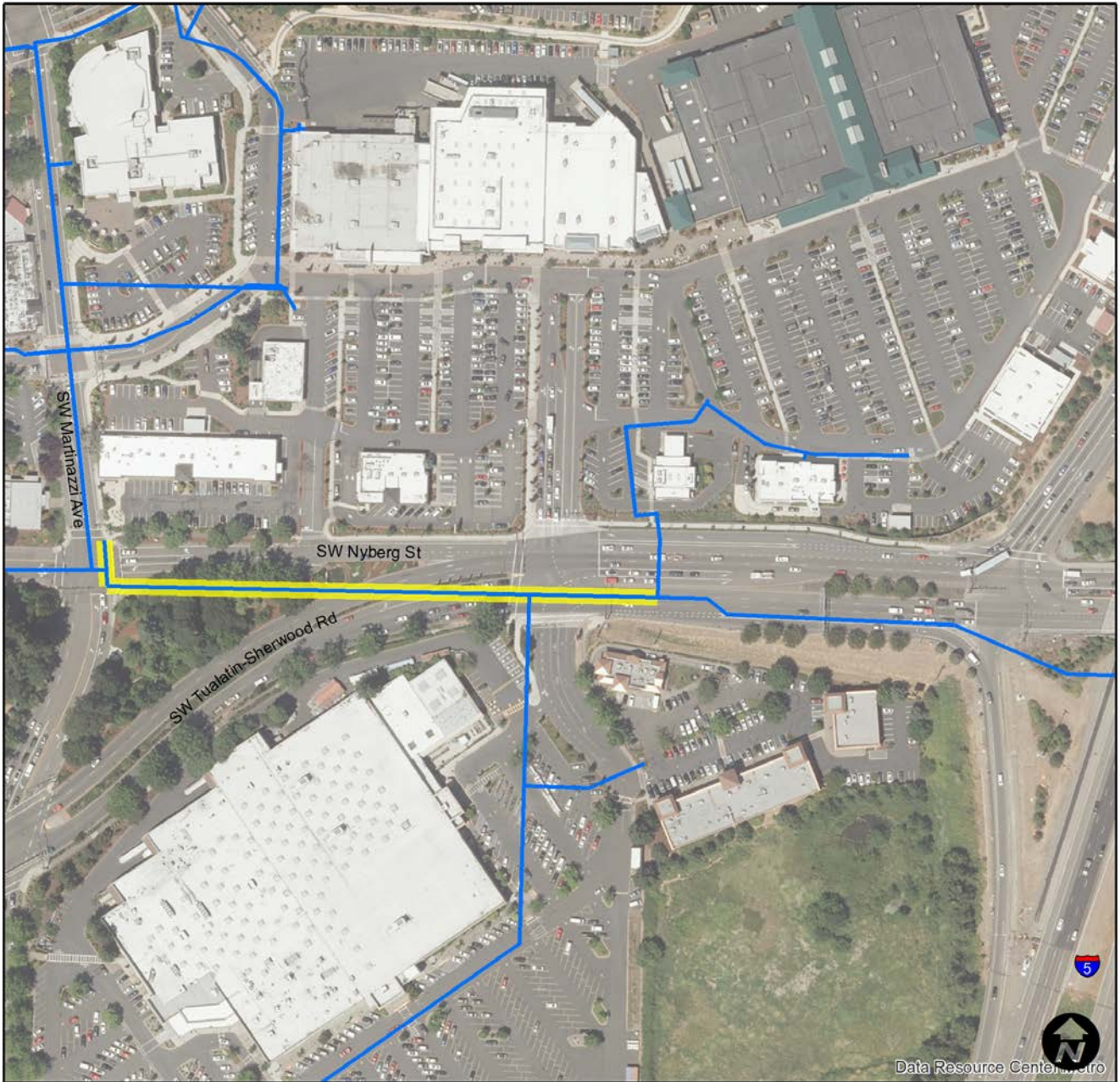


Exhibit A

Tualatin-Sherwood Waterline to B Level

DEPARTMENT:	Public Works	CONCEPT SCHEDULE:	_____
CATEGORY:	Utilities- Water	DESIGN SCHEDULE:	FY 21/22
TOTAL COST:	\$1,203,000	CONSTRUCTION SCHEDULE:	FY 22/23

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>Water Master Plan- Related to PS-1</u>	<input checked="" type="checkbox"/> New/Expansion	

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

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

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

FUNDING PARTNERSHIPS:
 N/A

FUNDING SOURCES FOR THIS PROJECT:	YEAR	AMOUNT
Water Fund (Design)	FY 21/22	\$240,000
Water Fund (Construction)	FY 22/23	\$963,000
	TOTAL:	<u>\$1,203,000</u>

Exhibit A

Tualatin-Sherwood Waterline to B Level

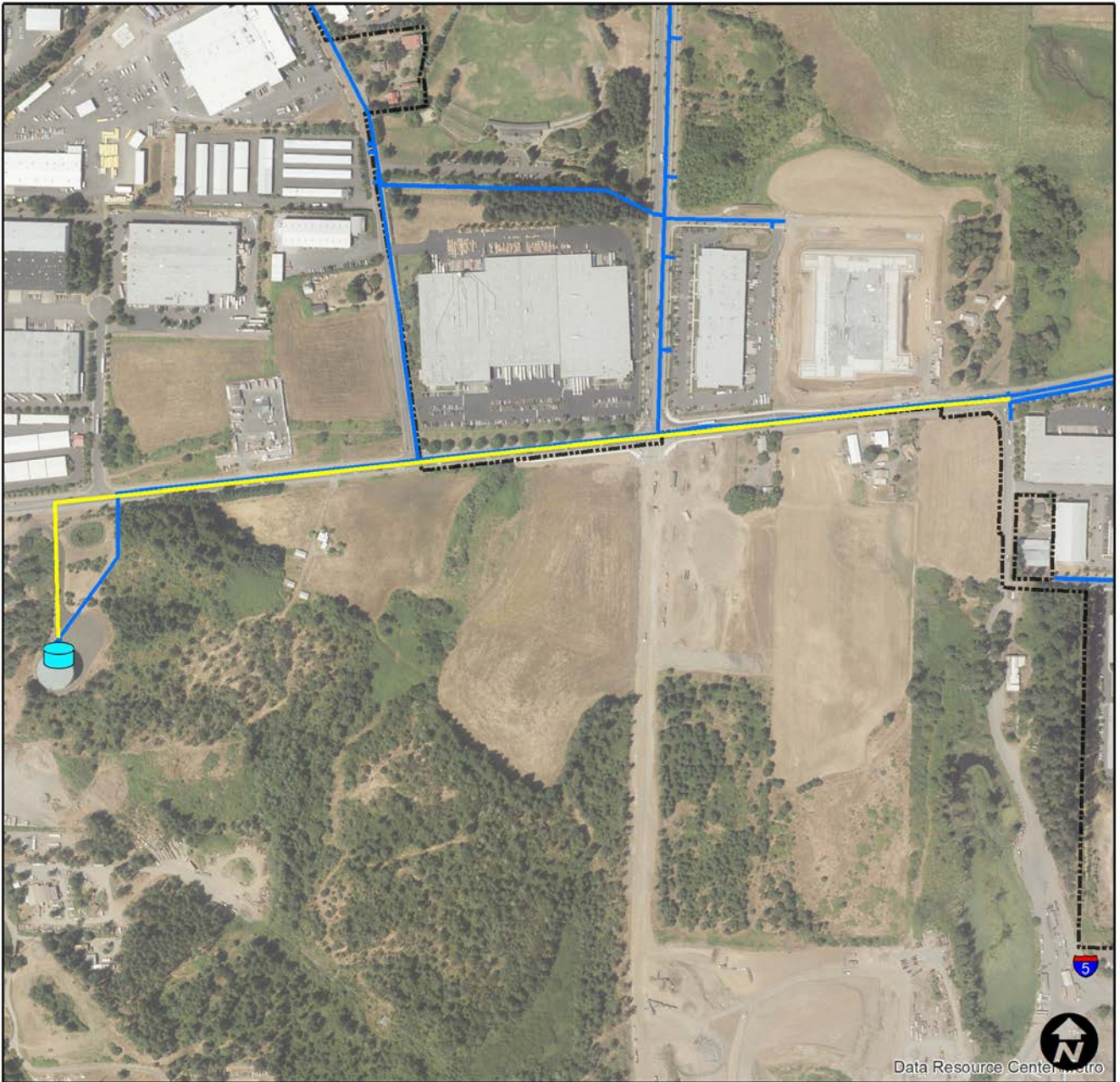


Exhibit A

Water Reservoirs: A1 Interior & Exterior Coating Replacement

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$981,000

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 20/21	\$981,000

Exhibit A

Water Reservoirs: A1 Interior & Exterior Coating Replacement

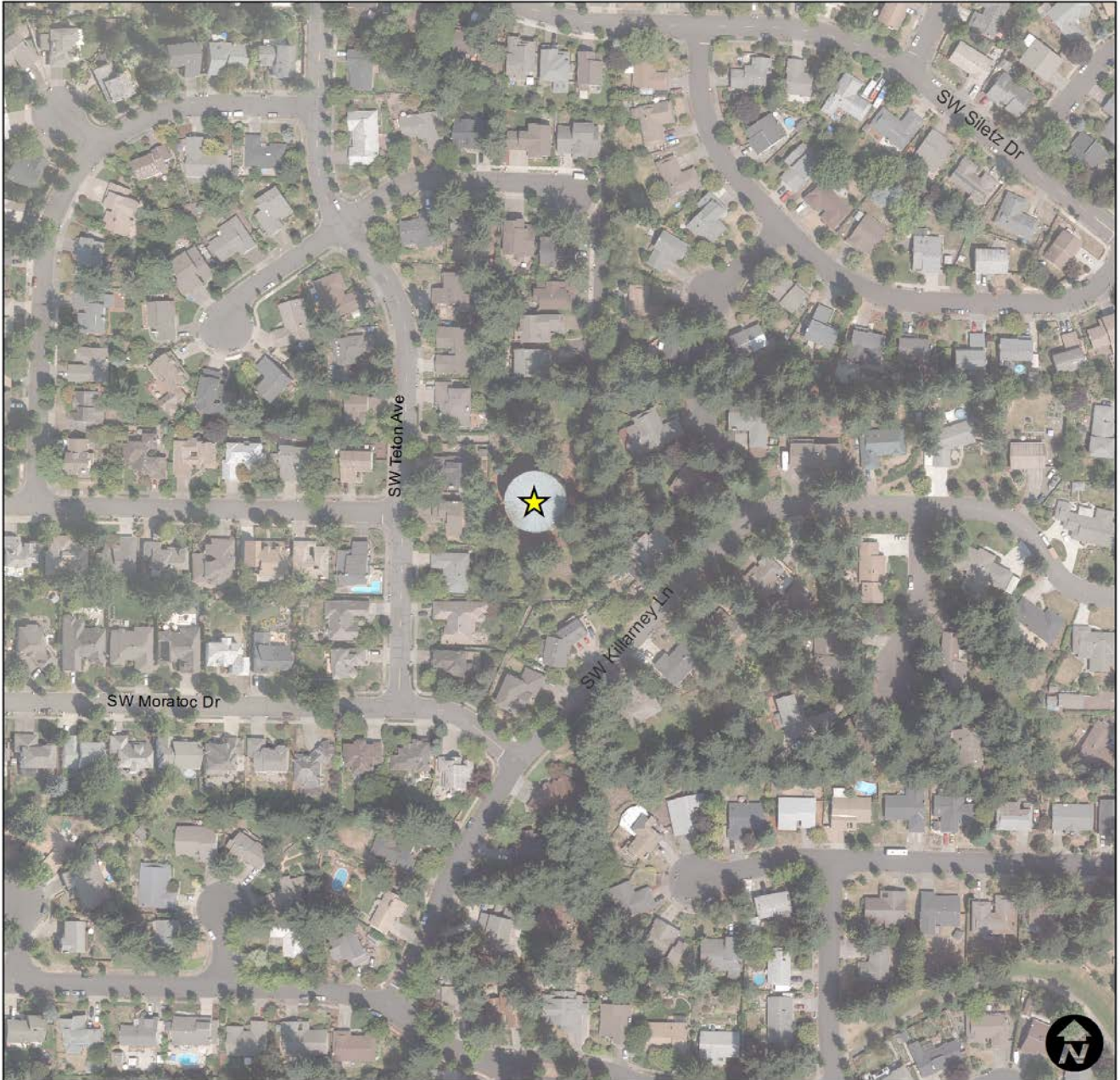


Exhibit A

Water Reservoirs: A2 Interior Coating Replacement

DEPARTMENT: Public Works

CONCEPT SCHEDULE: _____

CATEGORY: Utilities- Water

DESIGN SCHEDULE: _____

TOTAL COST: \$800,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Staff will hire a design consultant to conduct an interior inspection, provide a condition assessment and final design documents. The project will be put out to bid and a contractor will be selected to recoat the inside of the reservoir.

HISTORY:

The existing coating was applied when the 5.0 MG reservoir was put into service in 2006.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Water Fund

YEAR
FY 21/22

AMOUNT
\$800,000

Exhibit A

Water Reservoirs: A2 Interior Coating Replacement



Exhibit A

Water Reservoirs: B1 Exterior/Interior Coating Replacement

DEPARTMENT: Public Works

CONCEPT SCHEDULE: _____

CATEGORY: Utilities- Water

DESIGN SCHEDULE: _____

TOTAL COST: \$844,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

This project consists of interior and exterior coating of the City's B1 Reservoir, a drinking water storage tank. Surface preparation will include full removal of existing interior and exterior coatings with abrasive blast methods.

PROJECT SCOPE:

Clean and recoat the interior and exterior of B1 Reservoir.

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Water Fund

YEAR	AMOUNT
FY 24/25	\$844,000
TOTAL:	<u>\$844,000</u>

Exhibit A

Water Reservoirs: B1 Exterior/Interior Coating Replacement

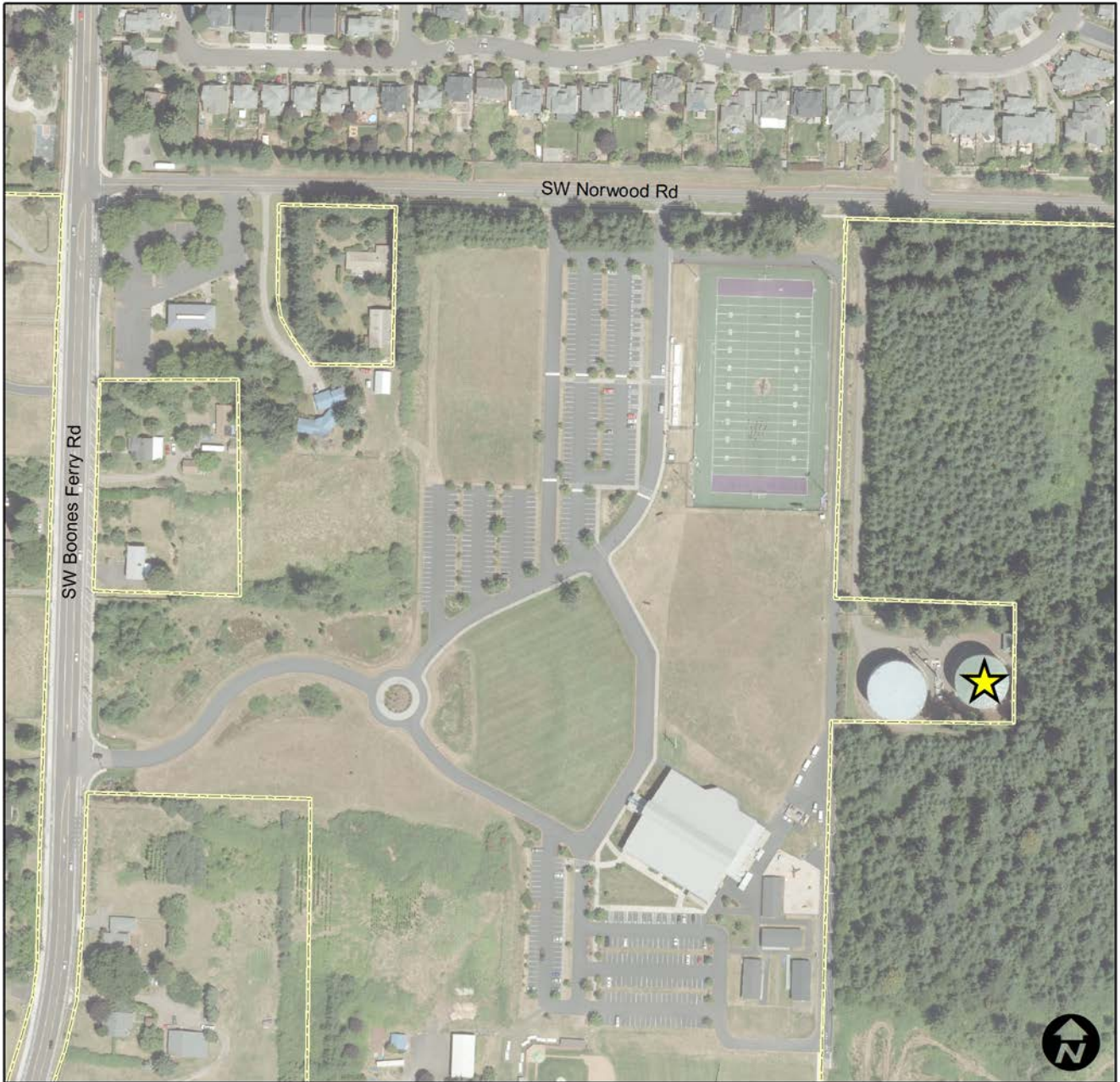


Exhibit A

Water Reservoirs: B2 Coating Replacement

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$1,452,000

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 19/20	\$100,000
Water Fund	FY 20/21	\$1,352,000
	TOTAL:	<u>\$1,452,000</u>

Exhibit A

Water Reservoirs: B2 Coating Replacement



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 (E32)	100,000
Bikeways: Tualatin River Bicycle Bridge at 108th (BP17(2))	2,434,000
Bikeways: Tualatin River Bicycle Bridge at Westside Trail, north of Cipole (BP17(1))	2,434,000
Boones Ferry Multi Use Path (E33)	100,000
Brown's Ferry Park Redevelopment (E10)	28,540,000
Byrom Multi Use Path (E34)	100,000
Cherokee St Multi Use Path (E35)	100,000
Chieftain Dakota Greenway (E20)	1,521,000
Community Recreation Center (P7)	33,835,000
Greenway & Path Expansion (P11)	13,340,000
Hedges Creek Greenway (E21)	1,798,000
Hedges Creek Wetlands (E11)	1,213,000
Helenius Greenway (E22)	149,000
Hervin Grove Natural Area (E12)	20,000
Hi-West Greenway (E23)	190,000
I-5 Multi Use Path (P36)	462,000
Ibach Park Improvements (E2)	9,042,000
Indian Meadows Greenway (E24)	545,000
Koller Wetlands Improvements (E13)	2,506,000
Little Woodrose Natural Area Improvements (E14)	1,376,000
Multi-Use Paths: I-5 Path - Connect Martinazzi to I-5 Path (BP7(4))	209,000
Multi-Use Paths: Tualatin River Greenway fill in gaps at east UGB (BP9)	123,000
New Natural Areas (P10)	7,655,000
New Parks (P8)	8,925,000
Nyberg Creek Greenway (E25)	1,282,000
Nyberg Creek South Greenway Development (E26)	710,000
Saarinen Wayside Park Improvements (E15)	20,000
Saum Creek Greenway (E27)	4,376,000
Sequoia Ridge Natural Area Improvements (E16)	46,000
Shaniko Greenway Development (E28)	49,000
Shared Use Paths: I-5 Path - Bridgeport Village to Norwood Rd (BP7(3))	3,250,000
Shared Use Paths: I-5 Path - Undercrossing to connect Nyberg Creek Grwy (BP11)	1,947,000
Shared Use Paths: Norwood Rd Path - Boones Ferry Rd to I-5 (BP7(6))	3,760,000
Sweek Pond Natural Area Improvements (E17)	1,262,000
Sweek Woods Natural Area Improvements (E18)	20,000

Exhibit A

Unfunded CIP Projects by Category	Unfunded
Parks & Recreation, continued	
Tournament Sports Complex (P9)	12,585,000
Tualatin Commons Park Improvements (E7)	61,000
Tualatin High School & Byrom Trail (E31)	43,000
Tualatin High School Field Replacement (E30)	563,000
Tualatin River Greenway Development (E29)	5,484,000
Victoria Woods Natural Area Improvements (E19)	229,000
Westside Trail Bridge (P12)	5,575,000
Transportation	187,112,000
103rd Ave to Grahams Ferry Rd: Extend	312,000
105th Ave at Avery St: Add Signal	325,000
108th Ave at Leveton: Add Signal	600,000
115th Ave (SW Concept Plan): Extend to 124th to the south and east-west	31,446,000
115th Ave: Extend from SW 124th to SW 126th Pl as two lane roadway with sidewalks	2,950,000
120th and Tual-Sher Rd: New Traffic Signal	681,000
124th Ave: Extend south, include multi-use path (R30)	15,000,000
128th Ave: Extend to Cipole Rd via Cumming Drive with ROW	5,930,000
65th Ave, Hospital to Nyberg Ln: Construct Sidewalk on East Side	1,700,000
65th Ave, Nyberg Lane to Borland Rd: Construct Bike Lanes	2,600,000
65th Ave, Tualatin River to I205: Add multi-use path (R16)	9,734,000
95th Ave, Avery St to Sagert St: Construct Bike Lanes (R15-1)	2,920,000
95th Ave, Sagert St to Tual-Sher Rd: Construct Bike Lanes (R15-2)	2,920,000
99th Court: Extend to SW Herman Rd as two lane roadway with sidewalks	2,095,000
Avery St and Teton Ave: New Traffic Signal (R37)	609,000
Avery St at Boones Ferry: Add Bike Lanes on East Leg (BP5)	117,000
Avery St at Tual-Sher Rd: Construct Sidewalk on West Side of Intersection	85,000
Avery, Teton to Tual-Sher Rd: Widen to three lanes (R6)	3,600,000
Blake Street: New Road 115th to 124th	16,398,000
Boones Ferry Rd at Iowa Dr: Improve Intersection	425,000
Boones Ferry Rd at Norwood Rd: Improve Intersection	425,000
Boones Ferry Rd, Ibach to Norwood: Upgrade to standards (R8)	660,000
Boones Ferry Rd, Martinazzi north to city limits: Widen to 5 lanes (R19)	17,818,000
Boones Ferry Rd: Transit Stop Bus Pullouts (R41)	200,000
Borland Rd at Wilke Rd: Improve Intersection	637,000
Borland Rd, 65th Ave to City Limit: Upgrade to standards (R21)	9,646,000
Borland Rd, 65th to eastern city limits: Fill sidewalk gaps (R26)	2,603,000
Cipole Rd at Cumins: Add Signal	600,000
Cipole Rd, Pacific Hwy to TSR: Upgrade to standards & add multi-use path(R18)	20,030,000
Grahams Ferry Rd at Helenius Rd: Add Signal	530,000
Grahams Ferry Rd at Ibach St: Add Signal	430,000
Grahams Ferry Rd, Ibach to Helenius: Upgrade to standards (R22)	3,300,000
Grahams Ferry Rd: Sidewalk in-fill from Ibach to south city limits (R25)	1,680,000

Exhibit A

Unfunded CIP Projects by Category	Unfunded
Transportation, continued	
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	3,600,000
Norwood Rd, BFR to eastern City limits: Add sidewalks & bike lane/multi-use path (R17)	305,000
Norwood Rd, BFR to eastern City limits: upgrade to standards (R10)	2,824,000
Nyberg St: Add on-ramp to northbound I-5 traffic (R45)	1,071,000
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
Tualatin Rd, at Herman Rd: Add roundabout (R34)	1,631,000
Tualatin Rd: Add Traffic Signs (R38)	20,000
Tualatin Rd: Extend from 124th Ave to SW 126th as two lane roadway with sidewalks	1,530,000
Tual-Sher Rd at Boones Ferry Rd: add eastbound right-turn lane (R42)	792,000
Tual-Sher Rd: Add right turn lane to northbound 124th Ave (R49)	320,000
Tual-Sher Rd: Improve I-5 signage west of the interchange (R50)	345,000
Utilities-Sewer	2,802,000
Fuller Dr Sewer Upsizing	1,900,000
Sewer Master Plan Update	500,000
Teton Trunk: Manhasset Dr to Spokane Ct	402,000
Utilities-Storm	8,152,000
65th Ave at Saum Creek: Upgrade Stormwater Outfall	890,000
Herman Road Storm Pipe: Teton to Tualatin Road	800,000
Manhasset Storm System	1,522,000
Nyberg Ln adjacent to Brown's Ferry Pk: Upgrade Stormwater Outfall	1,140,000
Storm Master Plan Update	400,000
Tualatin Rd near Community Pk entrance: Upgrade Stormwater Outfall	940,000
Tual-Sher Rd near Avery St: Upgrade Stormwater Outfall	610,000
Tual-Sher Rd, 115th Ave to 120th Ave: Upgrade Stormwater Outfall	1,850,000
Utilities-Water	18,635,000
90th Ave: Improve Fire Flow (P-6)	70,000
B Level Pump Station (PS-1)	1,250,000
B Level Transmission Main (P-2)	2,570,000
Manhasset: Fire Flow (P-7)	130,000
SW Concept Plan Water Piping (P-2)	8,200,000
Water Master Plan Update and Rate Study (M-2 & M-3)	115,000
Water Reservoirs: 2.2 MG for SW Concept Plan area (R-2)	3,700,000
Water Reservoirs: 2.2 MG next to ASR (R-3)	2,600,000
Grand Total	407,954,000



CONTACT US

Contact Your City of Tualatin Capital Improvement Plan Team:

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

•

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

•

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

•

Jeff Fuchs, Public Works Director

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

•

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

City of Tualatin

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