



TUALATIN CITY COUNCIL MEETING

MONDAY, APRIL 24, 2023

TUALATIN CITY SERVICES
10699 SW HERMAN ROAD
TUALATIN, OR 97062

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

To the extent possible, the public is encouraged to watch the meeting live on local cable channel 28, or on the City's website.

For those wishing to provide comment during the meeting, there is one opportunity on the agenda: Public Comment. Written statements may be sent in advance of the meeting to Deputy City Recorder Nicole Morris up until 4:30 pm on Monday, April 24. These statements will be included in the official meeting record, but not read during the meeting.

For those who would prefer to make verbal comment, there are two ways to do so: either by speaking in person or entering the meeting using the zoom link and writing your name in chat. As always, public comment is limited to three minutes per person.

Phone: +1 669 900 6833

Meeting ID: 861 2129 3664

Password: 18880

Link: <https://us02web.zoom.us/j/86121293664?pwd=SS9XZUZyT3FnMk5rbDVKN2pWbnZ6UT09>

Work Session

- 1. 5:30p – 6:00p, 2024-2028 Capital Improvement Plan Review.** The Capital Improvement Plan (CIP) prioritizes funding for projects, including development of new infrastructure, improvements to existing infrastructure, writing master plans and purchasing new vehicles and technology. The CIP promotes efficient use of the City's limited financial resources and assists in coordinating public capital projects and private development projects. Staff will present an overview of the CIP structure, explain the importance of completing an annual CIP update, and highlight some project examples from each major category.
- 2. 6:00p – 6:30p, Riverfront Park Property Acquisition Due Diligence Presentation and Findings.** Council recently authorized a purchase and sale agreement for property immediately adjacent to Tualatin Community Park. The property adjoins the Tualatin River and Hedges Creek with the ability for water access. The due diligence for this property acquisition included a water access assessment, site development study, environmental

assessment, bridge inspection, and property encroachment survey. Staff will present the results, information and findings of this due diligence.

3. **6:30 p.m. (30 min) – Council Meeting Agenda Review, Communications, and Roundtable.** Council will review the agenda for the April 24 City Council meeting and brief the Council on issues of mutual interest.

7:00 P.M. CITY COUNCIL MEETING

Call to Order

Pledge of Allegiance

Announcements

1. New Employee Introduction - Building Inspector Samantha Vandagriff
2. Recognition of the Tualatin High School Basketball Champions
3. Mental Health Awareness Month Proclamation

Public Comment

This section of the agenda allows anyone to address the Council regarding any issue not on the agenda, or to request to have an item removed from the consent agenda. The duration for each individual speaking is limited to 3 minutes. Matters requiring further investigation or detailed answers will be referred to City staff for follow-up and report at a future meeting.

Consent Agenda

The Consent Agenda will be enacted with one vote. The Mayor will ask Councilors if there is anyone who wishes to remove any item from the Consent Agenda for discussion and consideration. If you wish to request an item to be removed from the consent agenda you should do so during the Citizen Comment section of the agenda.

1. Consideration of Approval of the Work Session and Regular Meeting Minutes of April 10, 2023 and Special Work Session of April 12, 2023
2. Consideration of **Resolution No. 5687-23** Authorizing the Purchase and Replacement of Jurgens Park Playground Equipment and Surface through an Interstate Cooperative Procurement Program
3. Consideration of **Resolution No. 5688-23** Authorizing the City Manager To Sign An Agreement to Terminate an Easement Across Property Owned by Lennar Northwest, LLC South of Norwood Road

Special Reports

1. Family Justice Center Update
2. Metro Update from Councilor Gerritt Rosenthal
3. Council Education Series - Planning 201

General Business

If you wish to speak on a general business item please fill out a Speaker Request Form and you will be called forward during the appropriate item. The duration for each individual speaking is limited to 3 minutes. Matters requiring further investigation or detailed answers will be referred to City staff for follow-up and report at a future meeting.

1. Consideration of **Resolution No. 5686-23** Awarding the Contract for Consulting on the Transportation System Plan Update

Items Removed from Consent Agenda

Items removed from the Consent Agenda will be discussed individually at this time. The Mayor may impose a time limit on speakers addressing these issues.

Council Communications

Adjournment

Meeting materials, including agendas, packets, public hearing and public comment guidelines, and Mayor and Councilor bios are available at www.tualatinoregon.gov/council.

Tualatin City Council meets are broadcast live, and recorded, by Tualatin Valley Community Television (TVCTV) Government Access Programming. For more information, contact TVCTV at 503.629.8534 or visit www.tvctv.org/tualatin.

In compliance with the Americans with Disabilities Act, this meeting location is accessible to persons with disabilities. To request accommodations, please contact the City Manager's Office at 503.691.3011 36 hours in advance of the meeting.



City of Tualatin

CITY OF TUALATIN Staff Report

TO: Honorable Mayor and Members of the City Council
THROUGH: Sherilyn Lombos, City Manager
FROM: Cody Field, Management Analyst II
DATE: April 24, 2023

SUBJECT:
Review of the 2024–2028 Capital Improvement Plan.

EXECUTIVE SUMMARY:

The Capital Improvement Plan (CIP) prioritizes funding for projects, including development of new infrastructure, improvements to existing infrastructure, writing master plans and purchasing new vehicles and technology.

The CIP promotes efficient use of the City's limited financial resources and assists in coordinating public capital projects and private development projects. The planning process provides a valuable means of coordinating the timing of transportation and utility projects to take advantage of shared mobilization (construction activities) and prevent disturbing new facilities to build another project shortly after.

CIP projects are grouped in five major categories: Facilities & Equipment, Parks & Recreation, Technology, Transportation and Utilities. Each project identifies whether it addresses health and safety concerns, supports Council goals, meets a regulatory requirement, considers service delivery needs, includes outside funding or partnerships, or implements a Master Plan.

The CIP process evolves and is generally refined each year. The City has not adopted a full five-year CIP since February of 2020. This year's CIP format includes five planning years for all project categories, full-page maps for most projects, and projected revenue available in the General Fund.

The attached PowerPoint presentation provides an overview of the CIP structure, explains the importance of completing an annual CIP update, and highlights some project examples from each major category.

FINANCIAL IMPLICATIONS:

The CIP is used to help plan for funding projects with a long range perspective. It is also the beginning of planning for capital projects in the next budget year. It is not a budget; however, and adopting this plan does not have any immediate financial implications.

ATTACHMENTS:

- Attachment A FY 2024-2028 Capital Improvement Plan (CIP)
- Attachment B CIP Presentation

Capital Improvement Plan 2023/24 – 2027/28



APRIL 24, 2023

Why Are We Here?

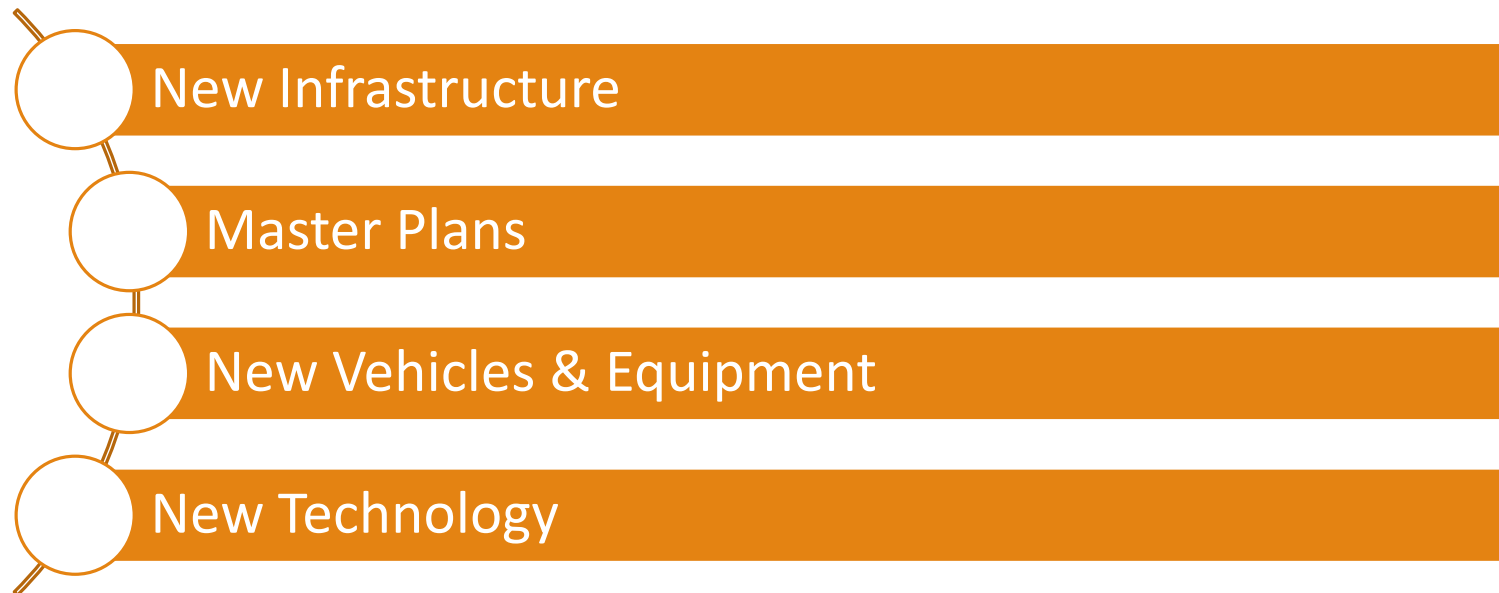
Review the FY24-28 Capital Improvement Plan (CIP)

- What is the plan
- Why do we do it
- How to find projects
- Project Highlights



What Is It?

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



Why Do We Do a Capital Improvement Plan?

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

How to Find Projects

The document is arranged in two ways

PROJECT SUMMARY BY CATEGORY

Transportation	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
65 th and Borland Turn Lane		500,000	2,000,000		
Boones Ferry Corridor Sidewalks & Bike Lanes	3,000,000				

Facilities & Equipment
Parks & Recreation
Technology
Transportation
Utilities

How to Find Projects

The document is arranged in two ways

PROJECT SUMMARY BY FUNDING SOURCE

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

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

A Page for Each Project

Police Public Parking Lot- Tree and Pavement Maintenance

DEPARTMENT: Public Works
 CATEGORY: Facilities & Equipment
 TOTAL COST: \$24,500

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____
 No

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

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

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

FUNDING PARTNERSHIPS:
 N/A

FUNDING SOURCES FOR THIS PROJECT:	YEAR	AMOUNT
General Fund: Police	FY 25/24	\$12,000
General Fund: Police	FY 24/25	\$12,500
	DIP TOTAL:	\$24,500

Police Public Parking Lot- Tree and Pavement Maintenance



Unfunded Projects in the Back

APPENDIX: UNFUNDED PROJECTS - LISTED BY CATEGORY

Unfunded CIP Projects by Category	Unfunded
Parks & Recreation	82,638,824
65th Avenue Multi Use Path	100,000
Boones Ferry <u>Muli</u> Use Path	100,000
<u>Byrom</u> Multi Use Path	100,000
Central Sports Park	8,012,000
<u>Cheifain</u> <u>Dakota</u> <u>Geenway</u>	1,520,978
Cherokee Street Multi Use Path	\$100,000

Category Totals

Total Project Cost by Category

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

Project Highlights



Facilities & Equipment Project Highlights

Juanita Pohl Center Metal Siding \$275,000

HVAC Replacement \$100,000

Blue Lot ADA (Design and Construction) \$70,000

Parks & Recreation Project Highlights

Greenway & Path Expansion \$2,668,000

Stoneridge Park Renovation \$2,500,000

New Natural Areas \$2,000,000

New Parks \$4,000,000

Transportation Project Highlights

Boones Ferry Corridor \$3,000,000

Tualatin-Sherwood Rd: Martinzazzi to I-5 \$1,500,000

Transportation System Plan \$400,000

Herman Rd: Tualatin to Teton \$3,500,000

Utilities Project Highlights

B-Level Transmission Upsizing \$2,000,000

SCADA System Improvements \$1,265,560

65th/Nyberg Trunk Line \$1,000,000

Siuslaw & 99th/Coquile Stormwater Quality \$750,000

Questions or Comments?



City of Tualatin



**Capital Improvement Plan
2023/24 - 2027/28**



City of Tualatin



Capital Improvement Plan 2023/24 - 2027/28

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LEADERSHIP & REVIEW TEAM

CITY COUNCIL

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

CITY MANAGER

Sherilyn Lombos

EXECUTIVE MANAGEMENT TEAM

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

CIP PROJECT MANAGER

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

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

EXECUTIVE SUMMARY

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

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

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

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

THE CIP PROCESS

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

CIP REVIEW TEAM

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

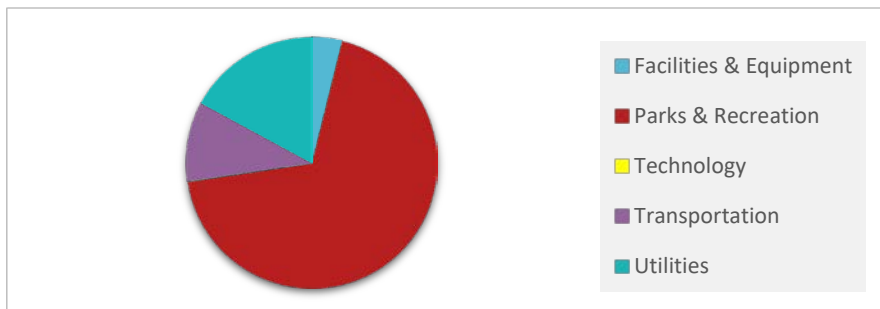
The overall goal of the CIP Review Team is to develop CIP recommendations that:

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

CATEGORIES

Projects generally fit within the five primary categories identified below:

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



CIP CRITERIA

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

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

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

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

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

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

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

CAPITAL IMPROVEMENT POLICIES

Time Period

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

Definition of a Capital Expense

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

Operating Budget Impact

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

Types of Financing

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

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

PROJECT LISTS AND DETAILS

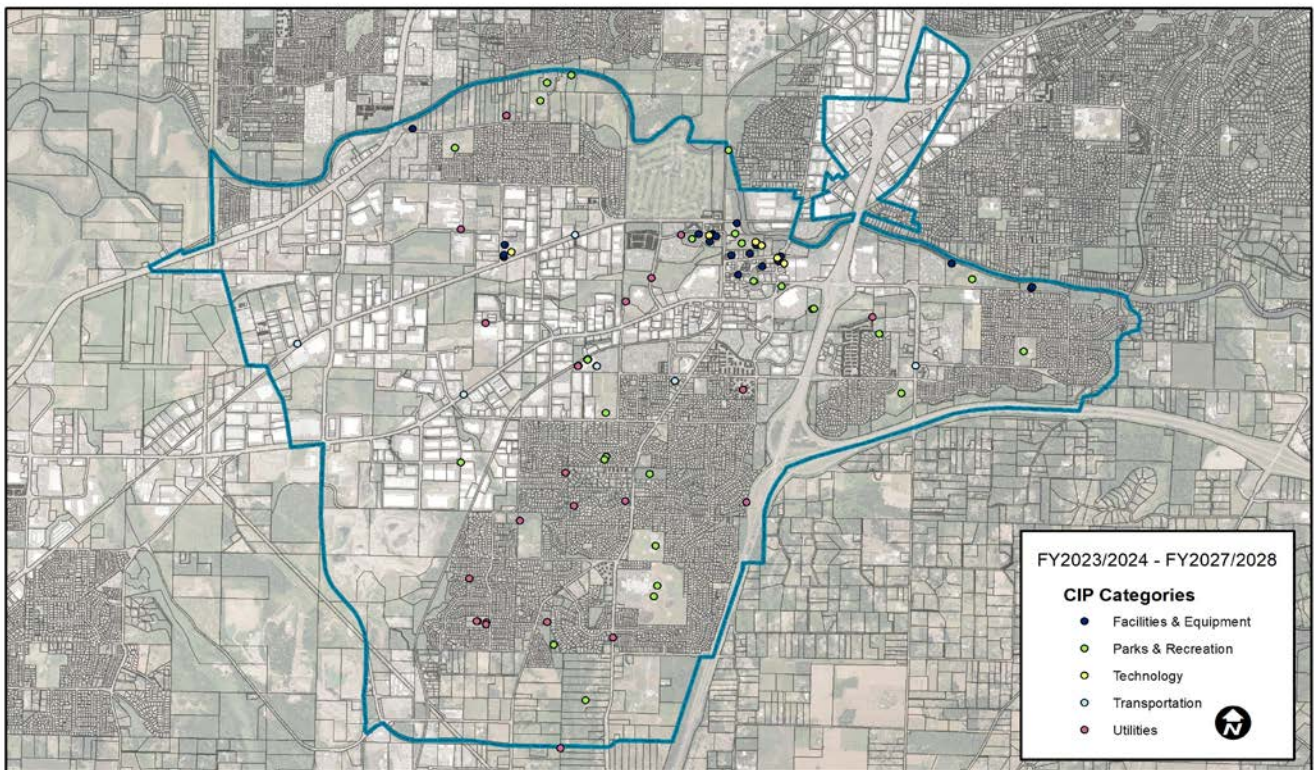
Summary lists of projects by category and by funding source are provided for quick reference. Projects in this five-year CIP total approximately \$183 million. Just over \$32 million of the funded projects are utility projects and \$16.5 million in transportation projects have been identified. Almost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

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

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

Total Project Cost by Category

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



PROJECT SUMMARY BY CATEGORY

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

PROJECT SUMMARY BY CATEGORY

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

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

PROJECT SUMMARY BY CATEGORY

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

PROJECT SUMMARY BY CATEGORY

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

PROJECT SUMMARY BY FUNDING SOURCE

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

PROJECT SUMMARY BY FUNDING SOURCE

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

PROJECT SUMMARY BY FUNDING SOURCE

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

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

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

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

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

PROJECT SUMMARY BY FUNDING SOURCE

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

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

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

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

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

PROJECT SUMMARY BY FUNDING SOURCE

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

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



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

PROJECT SUMMARY BY FUNDING SOURCE

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

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

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

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FACILITIES & EQUIPMENT

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

Equipment and Fleet needs are also captured in this category.

FUNDING SOURCES:

General Fund

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

IN THIS CATEGORY ARE:

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

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

Blue Lot - ADA Design 1st year then construction.

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Core Area Parking Fund Blue
Core Area Parking Fund Blue

YEAR	AMOUNT
FY 23/24	\$70,000
FY 24/25	\$135,000
CIP TOTAL:	\$205,000

Blue Lot – ADA Design and Construction



Brown's Ferry Community Center: HVAC Replacement

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

HVAC unit will be 18 years old.

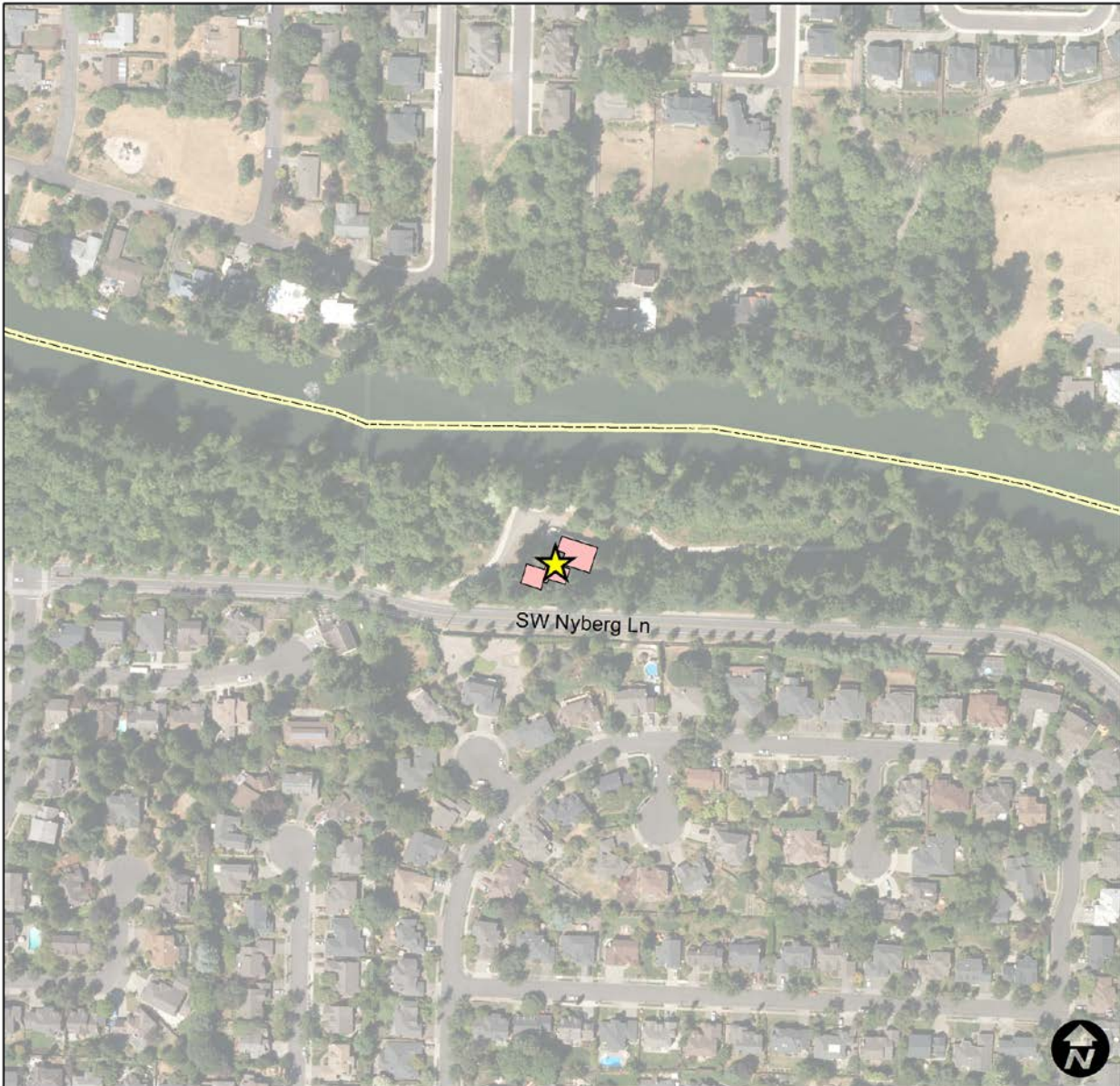
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

Brown's Ferry Community Center HVAC Replacement



Browns Ferry Community Center & Garage ADA Remodel

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

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

Browns Ferry Community Center & Garage ADA Remodel



Browns Ferry Community Center & Garage Re-roof

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

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

Browns Ferry Community Center & Garage Re-roof



Browns Ferry Community Center buildings - Repair & Paint

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:
Repair and replace deteriorated siding, and paint

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

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:
General Fund: Building Maintenance

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

Browns Ferry Community Center buildings - Repair & Paint



Browns Ferry Park Barn Structural Upgrade

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

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

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

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

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:
General Fund: Building Maintenance

YEAR	AMOUNT
FY 27/28	\$265,000
CIP TOTAL:	<u>\$265,000</u>

Browns Ferry Park Barn Structural Upgrade



Core Area Parking Lots: Slurry Seal

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

Core Area Parking Lots: Slurry Seal



Juanita Pohl Center Add Metal Siding

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Design and install metal siding over the existing siding.

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

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

Juanita Pohl Center Add Metal Siding



Juanita Pohl Center Parking Lot Repair

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTIONS:

This project comes from recommendations to remove barriers in the ADA Transition Plan. The Project includes full depth patch and overlay of the Pohl Center’s parking lot. As the parking lot continues to deteriorate, future repair costs increase.

PROJECT SCOPE:

Hire a consultant to design and a contractor to construct a full depth patch and overlay.

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance
 General Fund: Building Maintenance

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

Juanita Pohl Center Parking Lot Repair



Library and City Offices HVAC Unit Replacement

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

Library and City Offices HVAC Unit Replacement



Library Furnishing Replacement

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

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

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

Library Furnishing Replacement



Library Teen Room Light Sculpture

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Library

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

Library Teen Room Light Sculpture



Operations: Building A HVAC Replacement

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

N/A

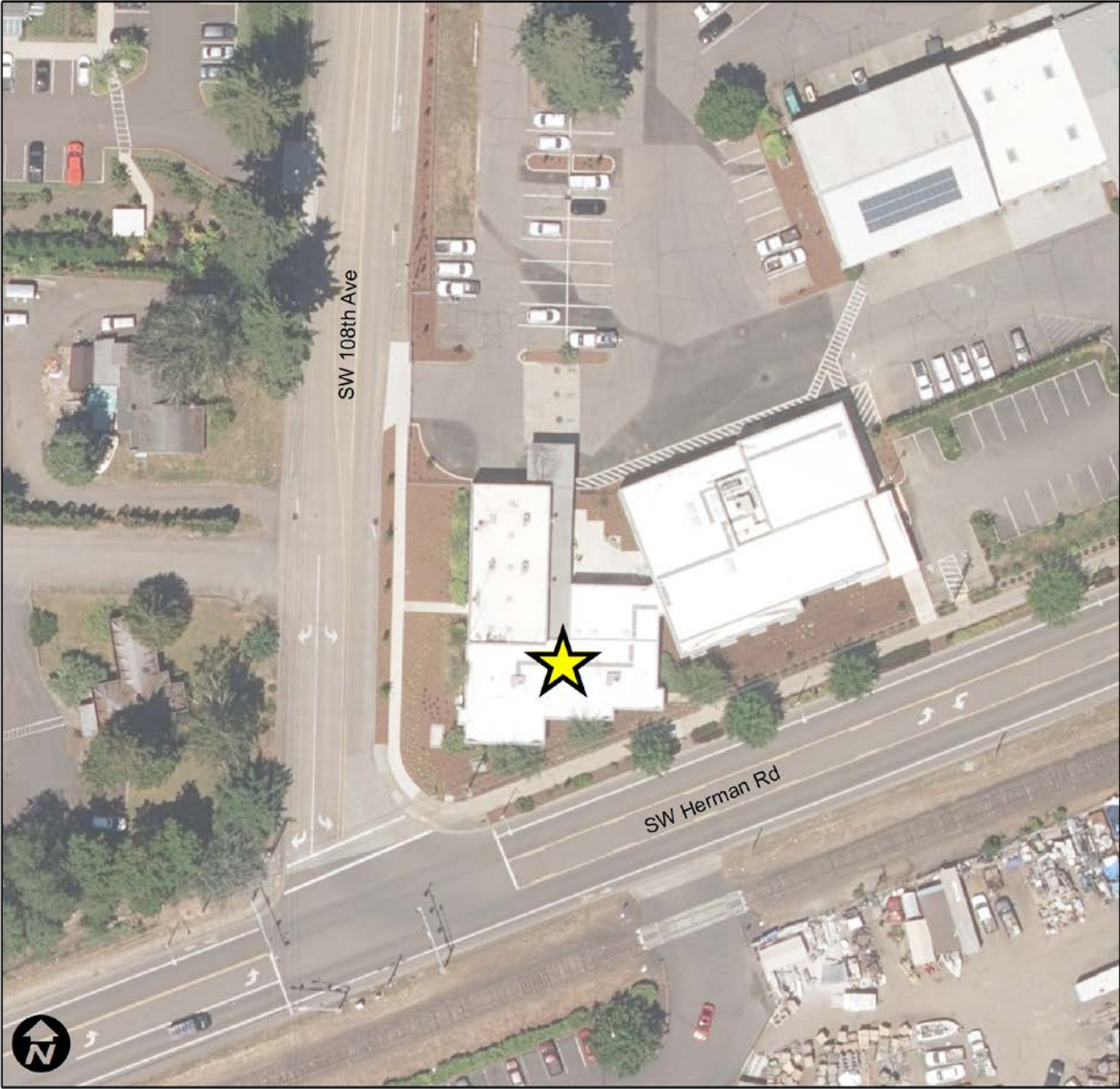
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

Operations: Building A HVAC Replacement



Operations Covered Parking Structure for Trucks

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

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

Operations Covered Parking Structure for Trucks



Parks & Rec. Admin. Building ADA Improvements

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

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

RANKING CRITERIA MET:

- Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: ADA Transition Plan (2018)

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

These improvements include ADA ramp, restroom, and other building deficiencies. The need for this project was identified in the ADA Transition Plan adopted by City Council in 2018 listing numbers of improvements for the building to meet ADA requirements.

PROJECT SCOPE:

Consult with a design team, permit, and hire a contractor to install the ramp and other ADA requirements.

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

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

Parks & Rec. Admin. Building ADA Improvements



Park & Rec. Administration Building Roof Replacement

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Hire a contractor to replace roof.

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

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

Park & Rec. Administration Building Roof Replacement



Police Station: HVAC Unit Replacement

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Replace Nine HVAC units.

HISTORY:

Units were installed in 2000.

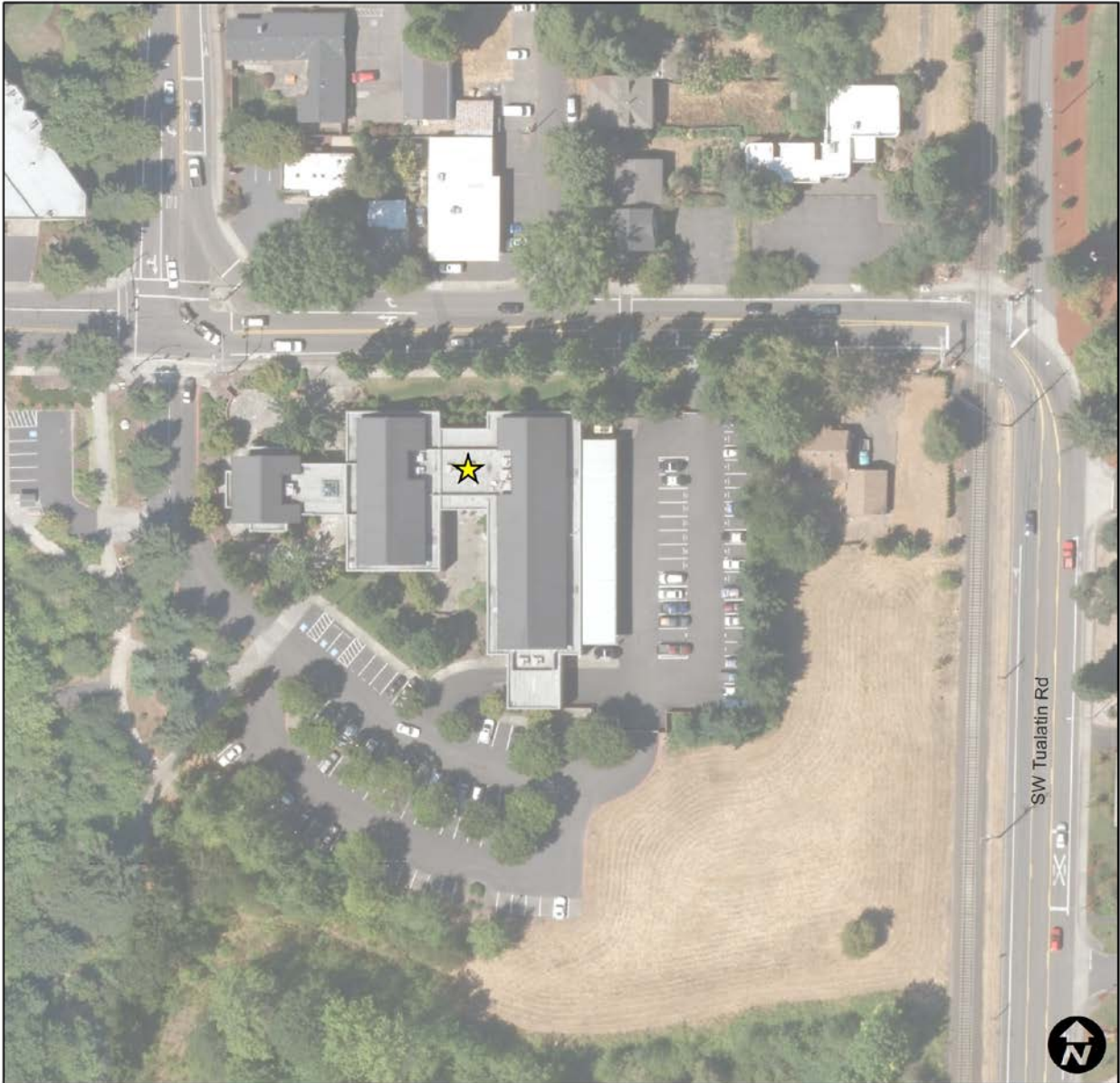
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

Police Station: HVAC Unit Replacement



Police -PGE Fleet Partner EV Program

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

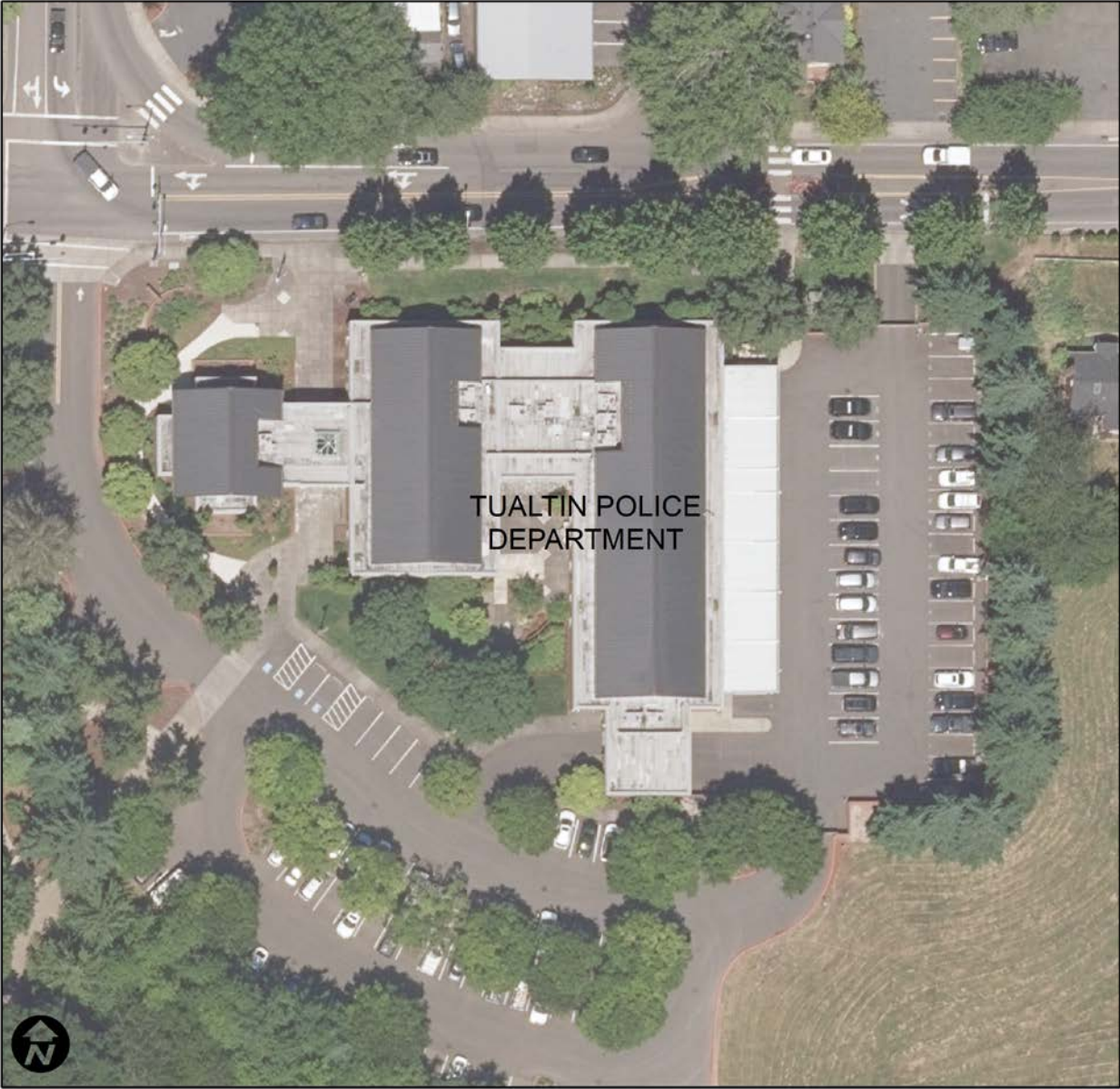
PGE- Fleet Partner Program

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Police

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

Police -PGE Fleet Partner EV Program



Police Public Parking Lot- Tree and Pavement Maintenance

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

Police Public Parking Lot- Tree and Pavement Maintenance



Police Station Roof

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

YEAR	AMOUNT
FY 24/25	\$475,000
CIP TOTAL:	_____ \$475,000

Police Station Roof



Tualatin City Park Boat Ramp Drive Aisle and Parking Lot

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

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

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

HISTORY:
N/A

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:
General Fund: Building Maintenance

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

Tualatin City Park Boat Ramp Drive Aisle and Parking Lot



Tualatin City Services - Fuel Tank Relocation and Site Upgrades

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

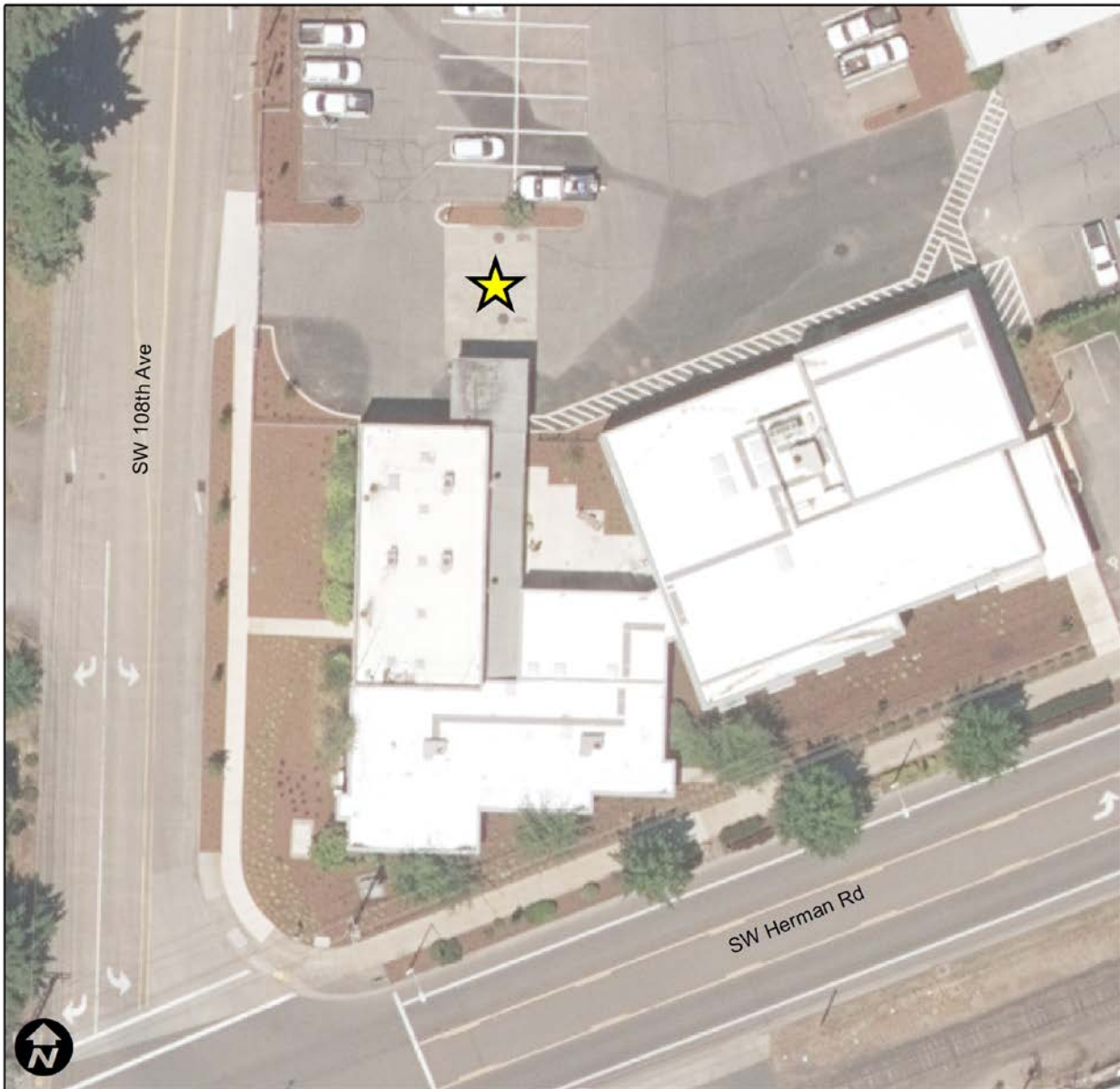
Currently looking for possible grant funding to assist with the costs.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

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

Tualatin City Services - Fuel Tank Relocation and Site Upgrades



Tualatin Heritage Center Carpet Replacement

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Select a supplier and installer following procurement rules.

HISTORY:

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

FUNDING PARTNERSHIPS:

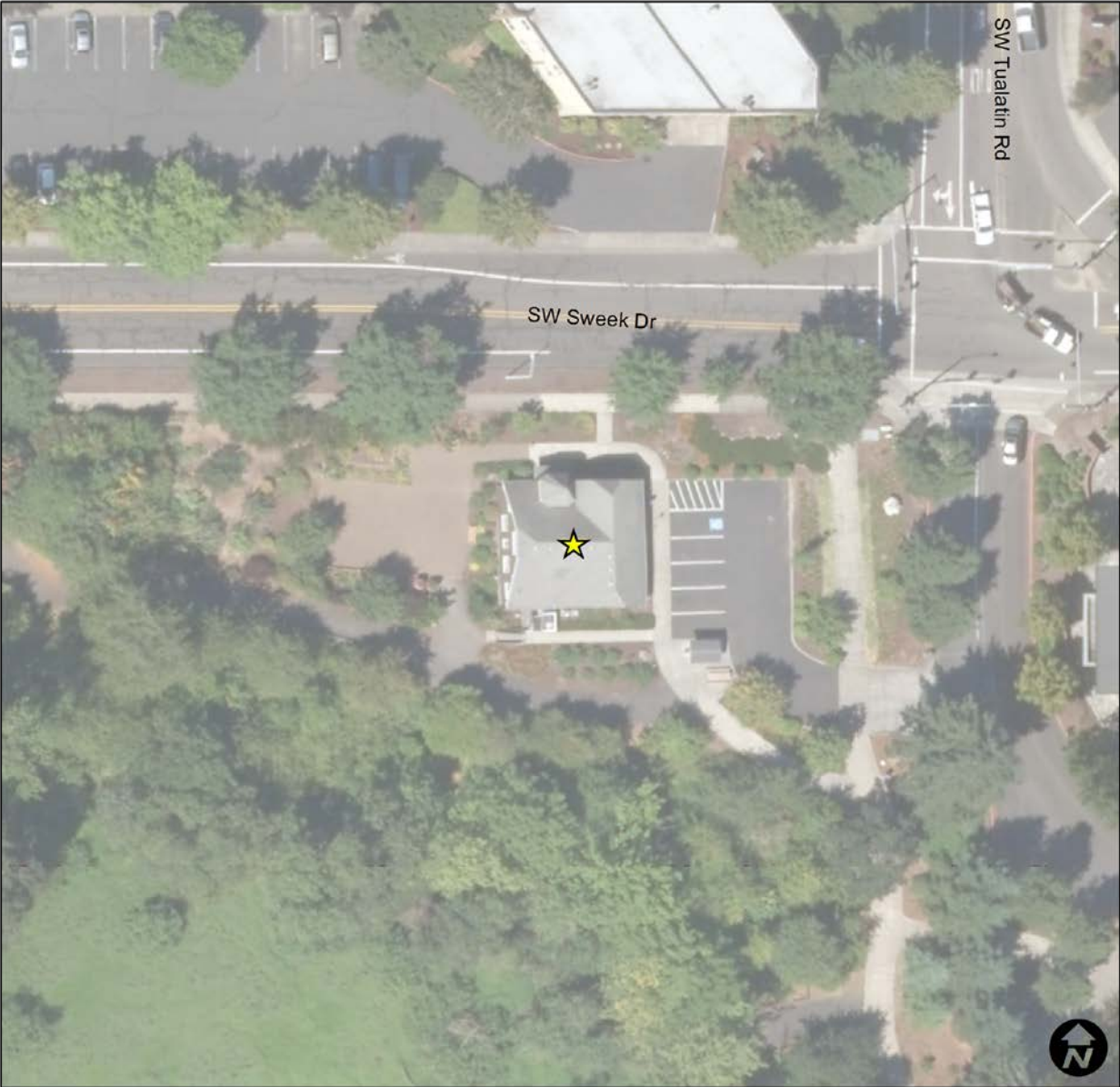
N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Building Maintenance

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

Tualatin Heritage Center Carpet Replacement



Vehicle Replacement Fund 2024 - 2028

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

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Purchase replacement vehicles following procurement policies.

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

FUNDING SOURCES FOR THIS PROJECT (cont'd)

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

Walnut House Roof Replacement

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:
Replace the composition roof.

PROJECT SCOPE:
Remove and install composition roof.

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

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:
General Fund: Building Maintenance

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

Walnut House Roof Replacement



PARKS & RECREATION

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

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

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

PARKS AND TRAILS

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

PROGRAMS

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

PLANNING

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

FUNDING SOURCES

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

ISSUES FACING PARKS AND RECREATION

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

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

Atfalati Park Renovation & Improvements

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: FY22/23

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: FY24/25

TOTAL COST: \$6,855,000

CONSTRUCTION SCHEDULE: FY24/25

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

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

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

No funding partnerships are currently identified.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

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

Atfalati Park Renovation & Improvements



Basalt Creek Park

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

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ unknown No

DESCRIPTION:

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

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

PROJECT SCOPE:

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

HISTORY:

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

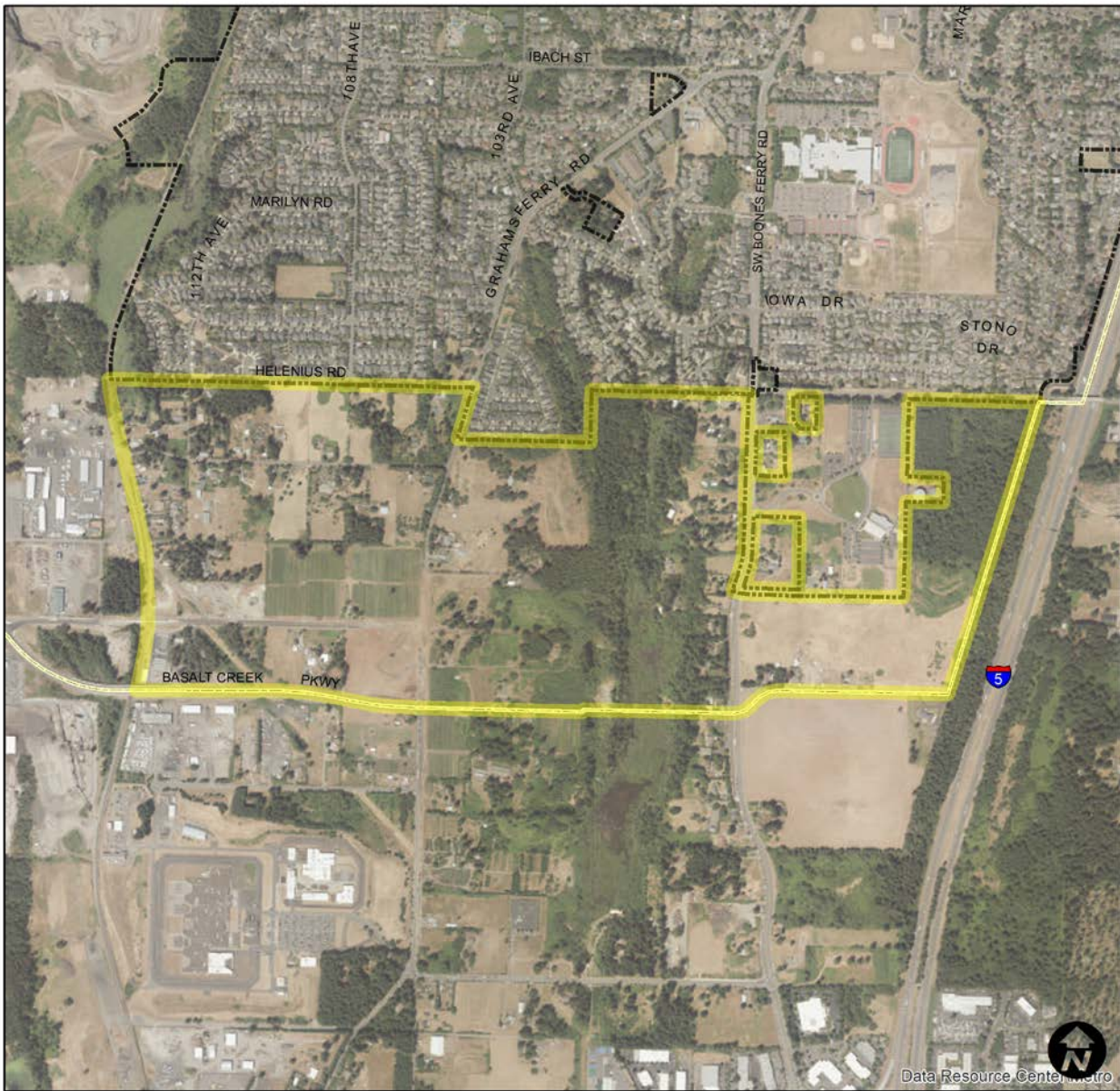
FUNDING PARTNERSHIPS:

No funding partnerships have been identified at this time.

FUNDING SOURCES FOR THIS PROJECT:

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

Basalt Creek Park



Brown's Ferry Park Redevelopment

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

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Brown's Ferry Park renovation and improvements.

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

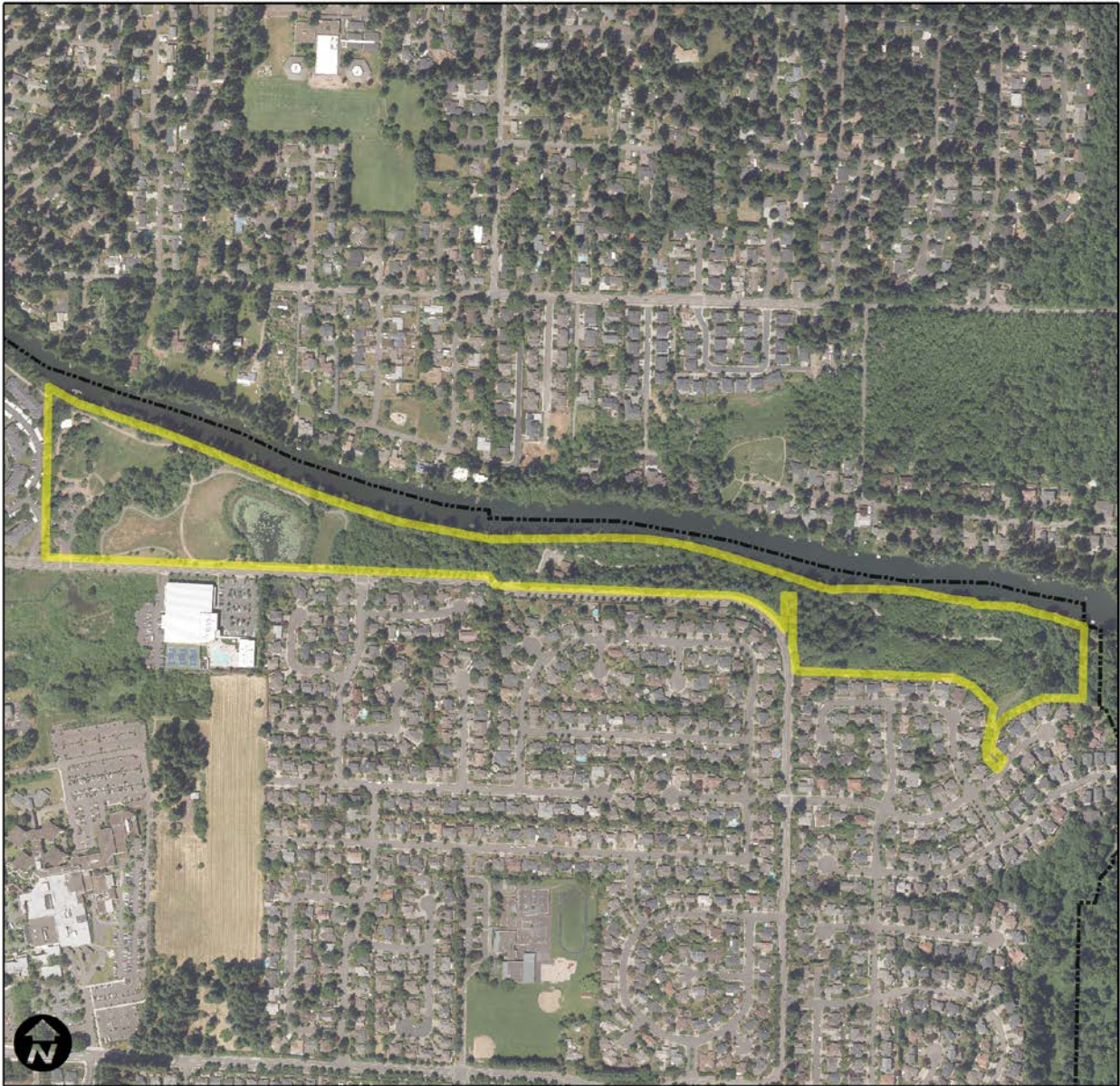
There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

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

Brown's Ferry Park Redevelopment



Greenway & Path Expansion

DEPARTMENT: Parks & Recreation

CATEGORY: Parks & Recreation

TOTAL COST: \$13,340,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Develop interconnected system of trails and related facilities.

PROJECT SCOPE:

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

HISTORY:

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

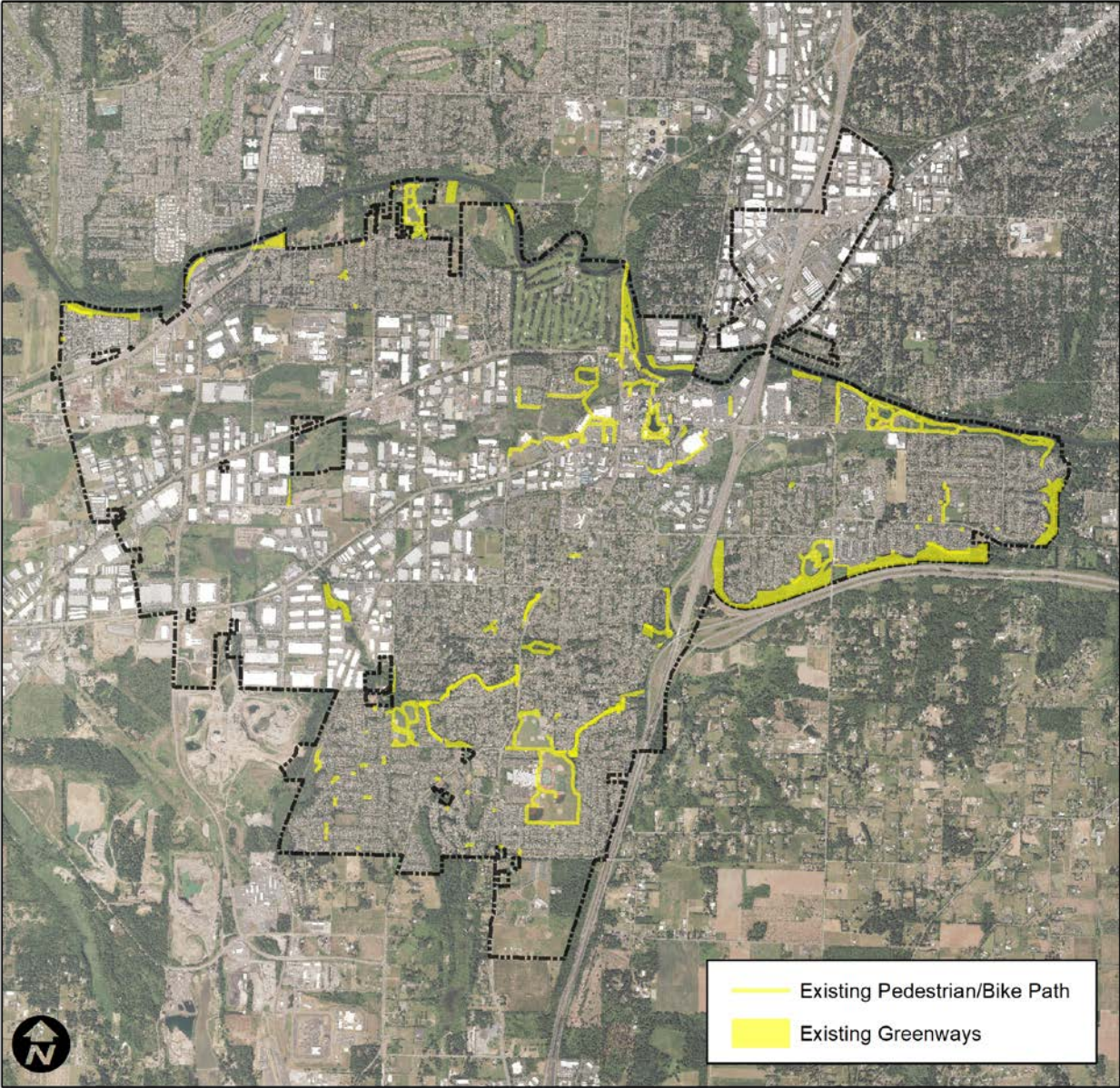
FUNDING PARTNERSHIPS:

There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:

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

Greenway & Path Expansion



High School Field

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

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

No identified funding partnerships.

FUNDING SOURCES FOR THIS PROJECT:

Parks Utility Fund

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

High School Field



Ice Age Tonquin Trail Easements

DEPARTMENT: Parks & Recreation**CONCEPT SCHEDULE:** FY20-25**CATEGORY:** Parks & Recreation**DESIGN SCHEDULE:** _____**TOTAL COST:** \$289,400**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Secure easements for a future multi use interconnected trail system.

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

PROJECT SCOPE:

Obtain land rights in accordance with the adopted trail alignment.

HISTORY:

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

FUNDING PARTNERSHIPS:

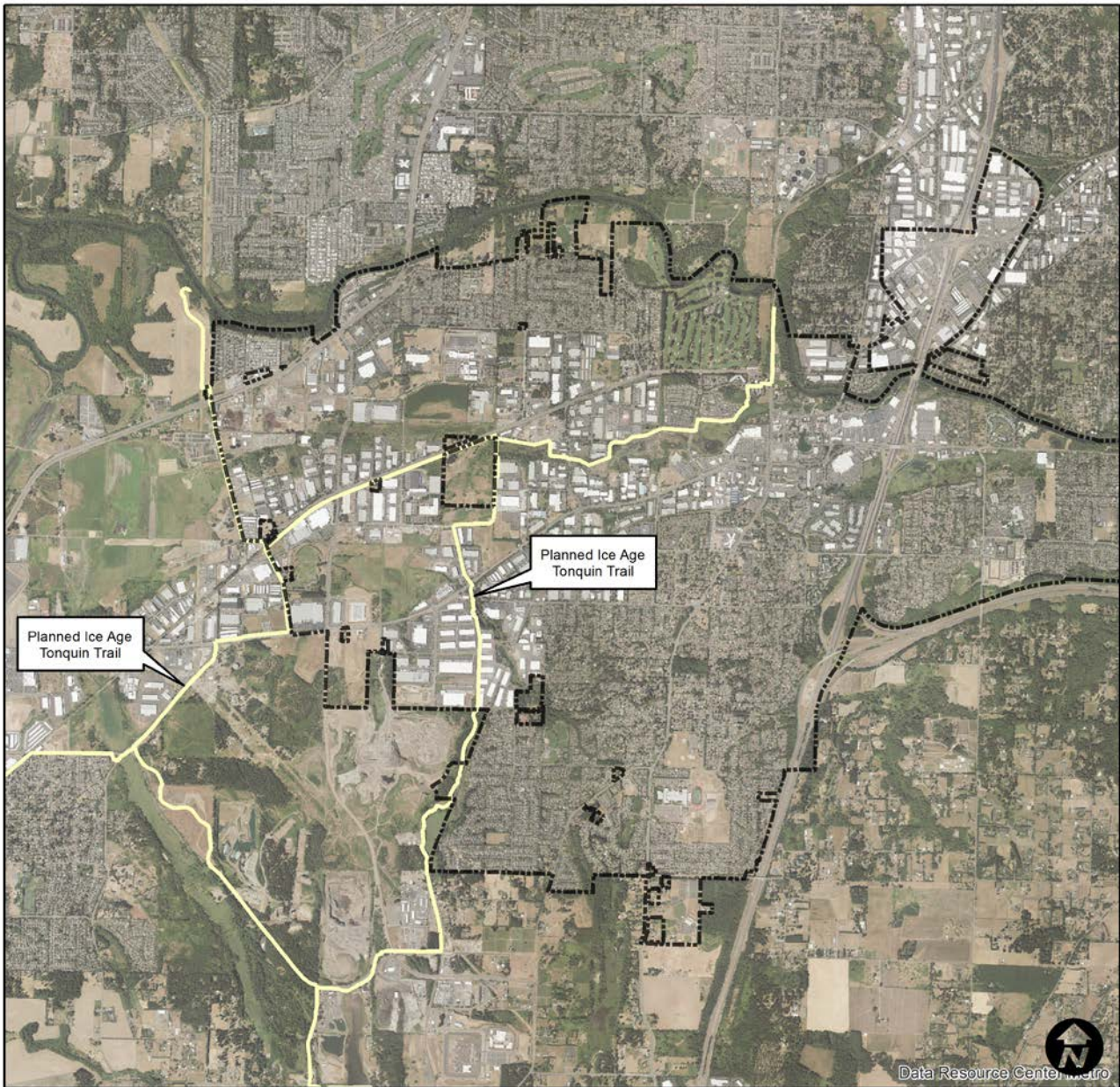
Metro

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

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

Ice Age Tonquin Trail Easements



Integrated Pest Management Plan

DEPARTMENT: Parks & Recreation**CATEGORY:** Parks & Recreation**TOTAL COST:** \$165,000**CONCEPT SCHEDULE:** FY20/21**DESIGN SCHEDULE:** FY20/21**CONSTRUCTION SCHEDULE:****RANKING CRITERIA MET:**

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Development of an integrated pest management plan.

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

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

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Jurgens Park Renovation

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: FY22/23

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: FY24/25

TOTAL COST: \$4,617,000

CONSTRUCTION SCHEDULE: FY25/26

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes
- No

DESCRIPTION:

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

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

No funding partnerships have been identified.

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

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance
 General Fund: Parks Maintenance

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

Jurgens Park Renovation



Jurgens Park Renovation & Improvements

DEPARTMENT: Parks & Recreation

CATEGORY: Parks & Recreation

TOTAL COST: \$7,328,675

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

Jurgens Park renovation and improvements.

PROJECT SCOPE:

Plan, design, and construct park renovation and improvements.

HISTORY:

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

FUNDING PARTNERSHIPS:

There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

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

Jurgens Park Renovation



Ki-a-Kuts Bridge Repairs

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: FY20/21

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: FY20/21

TOTAL COST: \$250,000

CONSTRUCTION SCHEDULE: FY24/25

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes _____ No

DESCRIPTION:

A recent bridge inspection identified several essential and immediate repairs

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

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

Ki-a-Kuts Bridge Repairs



Lafky Park Basketball Court Renovation

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

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

Lafky Park Basketball Court Renovation



Lafky Park Renovation & Improvement

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: FY24/25

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: FY24/25

TOTAL COST: \$326,000

CONSTRUCTION SCHEDULE: FY24/25

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes
- No

DESCRIPTION:

Develop and design park improvements and replace aging recreation facilities.

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

There are no identified funding partnerships for this project.

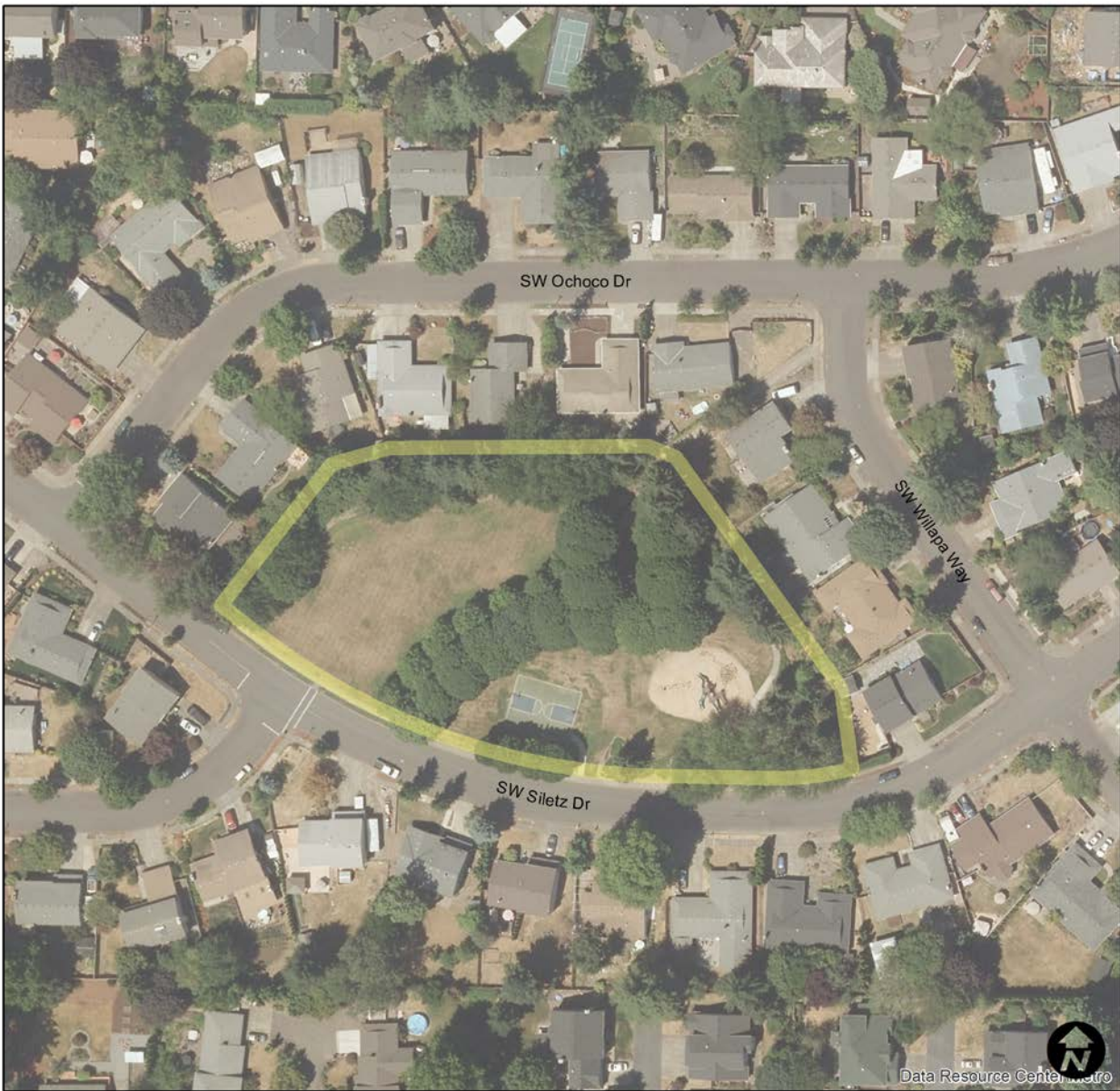
FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

YEAR	AMOUNT
FY 24/25	\$326,000

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



Little Woodrose Natural Area

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

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

No identified funding partnerships.

FUNDING SOURCES FOR THIS PROJECT:

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

Little Woodrose Natural Area



New Natural Areas

DEPARTMENT: Parks & Recreation

CATEGORY: Parks & Recreation

TOTAL COST: \$7,655,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

No identified funding partnerships.

FUNDING SOURCES FOR THIS PROJECT:

Parks Bond

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

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

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

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Develop new parks and recreation facilities.

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Parks Bond	FY 2024	\$4,000,000
Parks Bond	FY 2028	\$4,925,000

CIP TOTAL:	_____	\$8,925,000
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Nyberg Creek Greenway

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

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

No identified funding partnerships.

FUNDING SOURCES FOR THIS PROJECT:

Parks Bond

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

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



Nyberg Creek South Greenway Development

DEPARTMENT: Parks & Recreation

CATEGORY: Parks & Recreation

TOTAL COST: \$710,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Develop interconnected system of trails and related facilities.

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

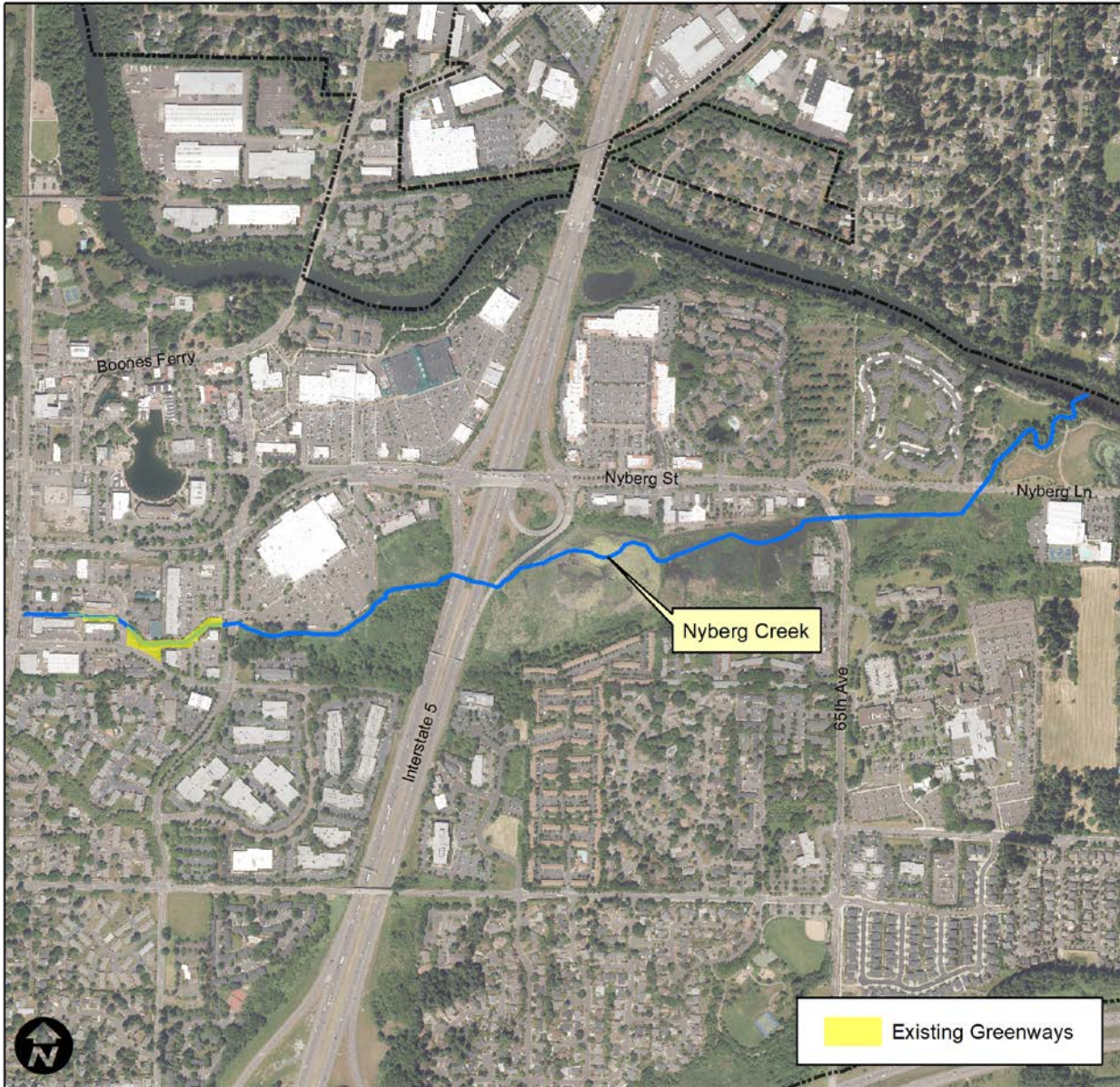
There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

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

Nyberg Creek South Greenway Development



Parks Sign Project

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

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

PROJECT TYPE:

- Maintenance
 Replacement

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

No identified funding partnerships.

FUNDING SOURCES FOR THIS PROJECT:

Parks Bond

YEAR	AMOUNT
FY 2023/24	\$150,000

CIP TOTAL:	_____	\$150,000
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School City Facility Partnership

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

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

Tigard Tualatin School District

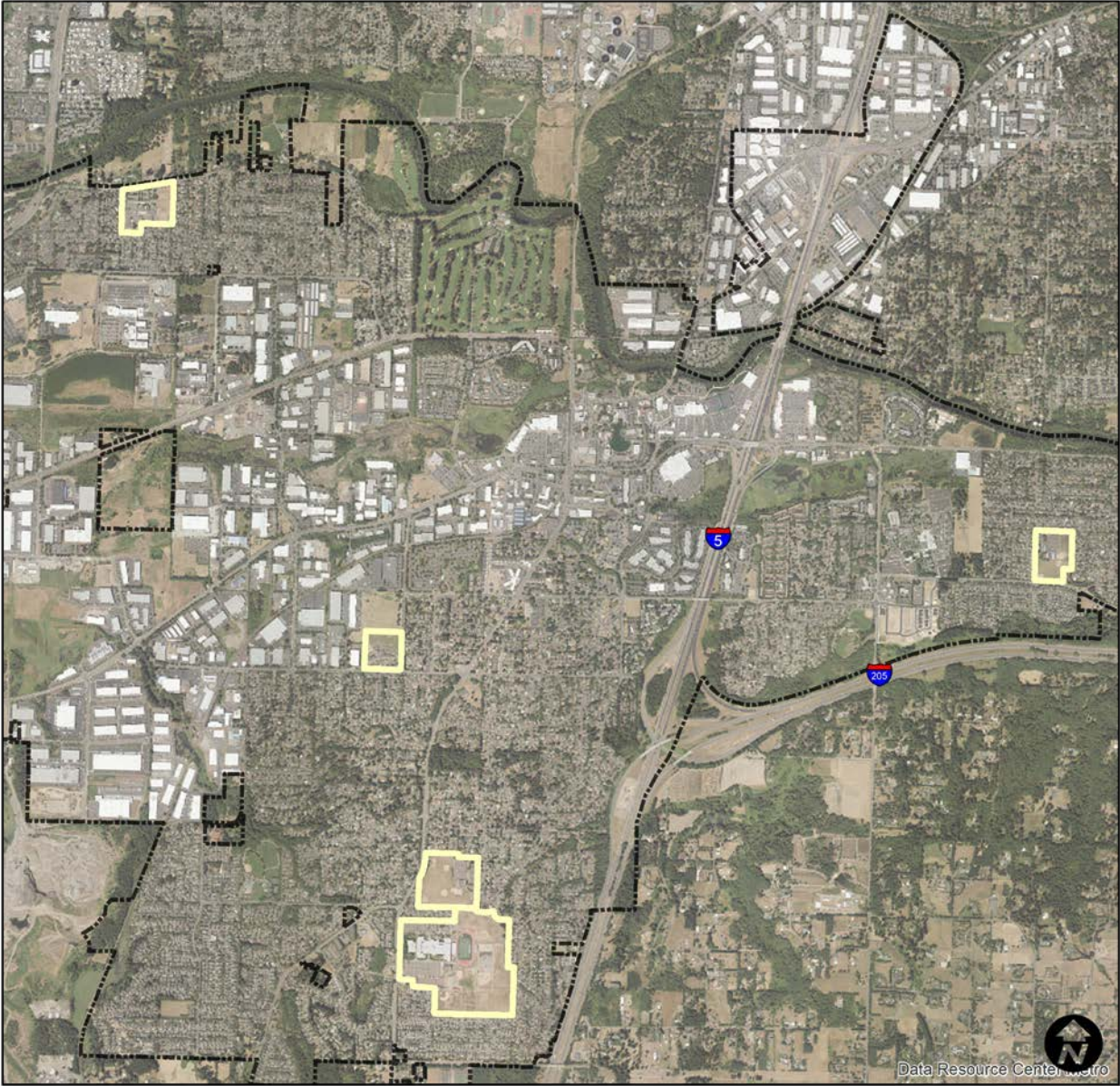
FUNDING SOURCES FOR THIS PROJECT:

Parks Bond

YEAR	AMOUNT
FY 23/24	\$220,000

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



Stoneridge Park Renovation Design

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

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

No funding partnerships have been identified at this time.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

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

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



Sweek Pond Natural Area

DEPARTMENT: Parks & Recreation

CATEGORY: Parks & Recreation

TOTAL COST: \$1,261,784

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

No identified funding partnerships.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

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

Sweek Pond Natural Area



Tualatin Commons Lake Renovation

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: FY 20/21

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: FY 23/24

TOTAL COST: \$1,709,000

CONSTRUCTION SCHEDULE: FY 24/25

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

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

Tualatin Commons Lake Renovation



Tualatin Commons Park

DEPARTMENT: Parks & Recreation

CATEGORY: Parks & Recreation

TOTAL COST: \$61,187

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

No identified funding partnerships.

FUNDING SOURCES FOR THIS PROJECT:

Parks Utility Fund

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

Tualatin Commons Park



Tualatin Community Park Renovation

DEPARTMENT: Parks & Recreation

CONCEPT SCHEDULE: FY23/24

CATEGORY: Parks & Recreation

DESIGN SCHEDULE: FY23/24

TOTAL COST: \$2,734,000

CONSTRUCTION SCHEDULE: FY24/25

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

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

DESCRIPTION:

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

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:

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

Tualatin Community Park Renovation



Tualatin Community Park Renovation & Improvements

DEPARTMENT: Parks & Recreation

CATEGORY: Parks & Recreation

TOTAL COST: \$19,529,596

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

Community Park renovation and improvements.

PROJECT SCOPE:

Plan, design, and construct park renovation and improvements.

HISTORY:

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

FUNDING PARTNERSHIPS:

There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

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

Tualatin Community Park Renovation



Tualatin River Greenway Development

DEPARTMENT: Parks & Recreation

CATEGORY: Parks & Recreation

TOTAL COST: \$5,483,771

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

Develop interconnected system of trails and related facilities.

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

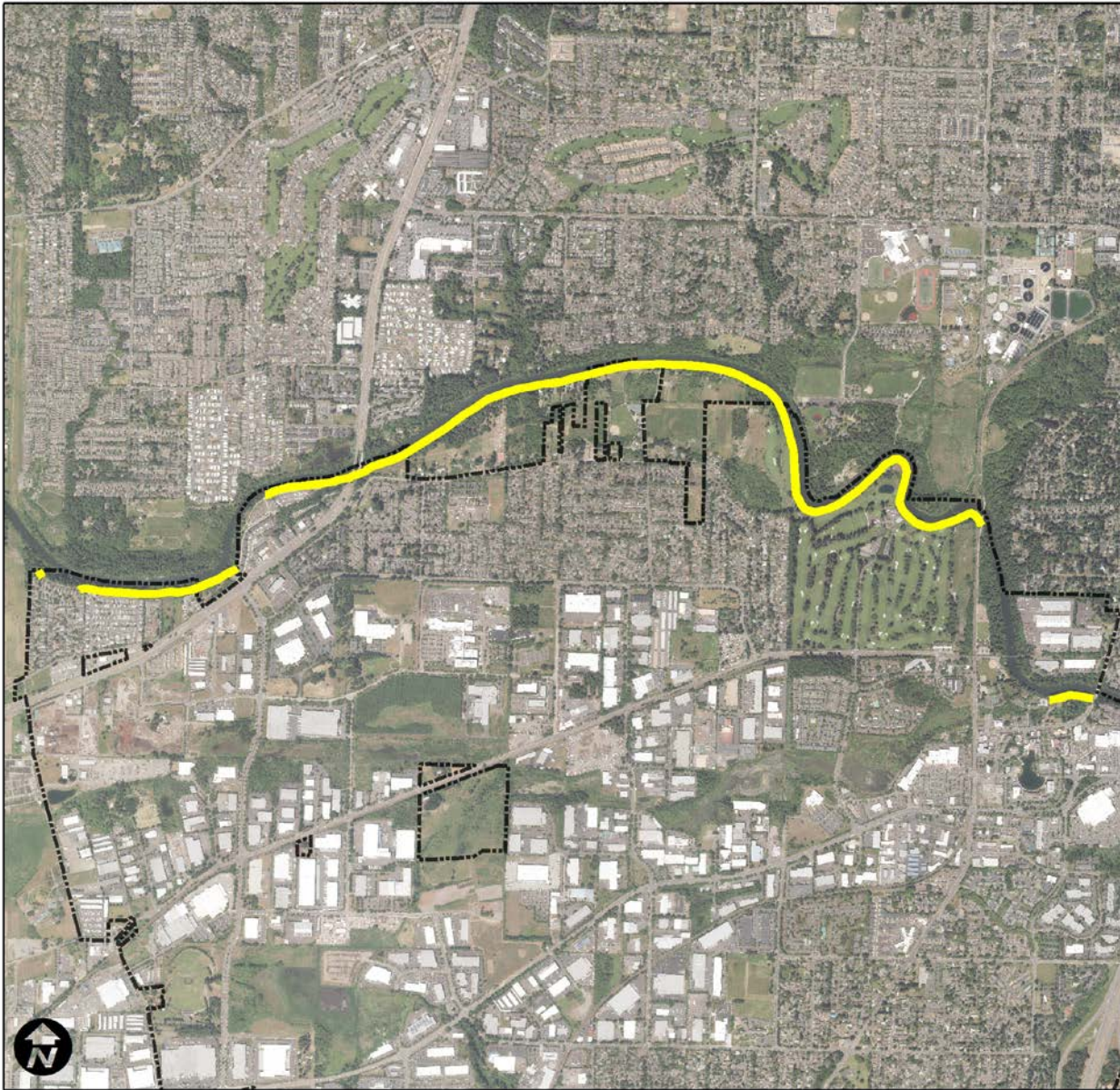
There are no identified funding partnerships at this time.

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Parks Maintenance

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

Tualatin River Greenway Development



Victoria Woods Natural Area

DEPARTMENT: Parks & Recreation

CATEGORY: Parks & Recreation

TOTAL COST: \$75,000

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

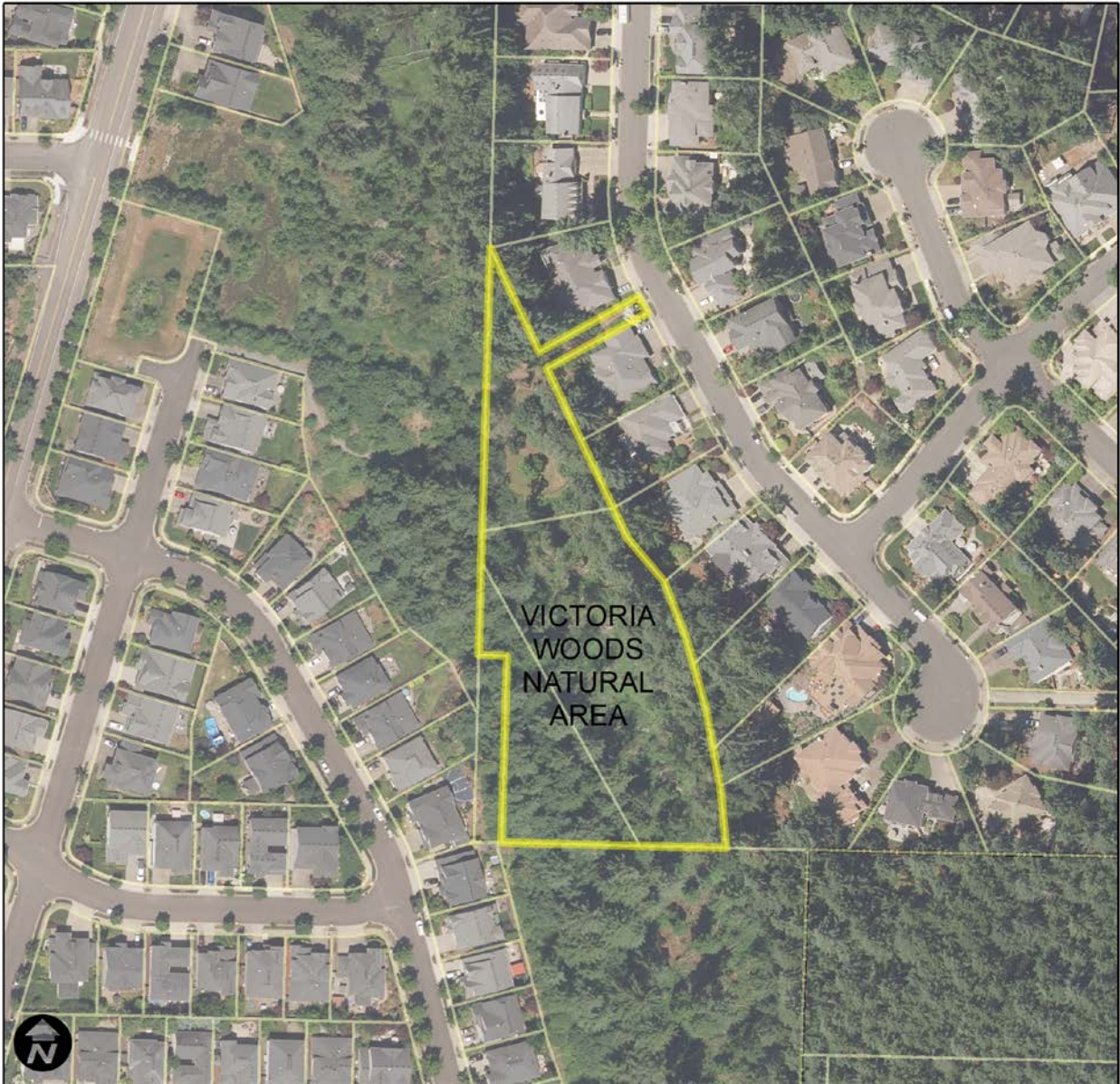
No identified funding partnerships.

FUNDING SOURCES FOR THIS PROJECT:

Parks Utility Fund

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

Victoria Woods Natural Area



TECHNOLOGY

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

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

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

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

FUNDING SOURCES:

General Fund

ISSUES FACING TECHNOLOGY:

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

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

LIBRARY: PUBLIC TECHNOLOGY

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Library

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

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Police MDT Replacement

DEPARTMENT: Information Services**CATEGORY:** Technology**TOTAL COST:** \$94,000**CONCEPT SCHEDULE:** _____**DESIGN SCHEDULE:** _____**CONSTRUCTION SCHEDULE:** _____**RANKING CRITERIA MET:**

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Police

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

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Upgrade to Office365 G3 Suite

DEPARTMENT: Information Services

CATEGORY: Technology

TOTAL COST: \$31,200

CONCEPT SCHEDULE: _____

DESIGN SCHEDULE: _____

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

General Fund: Information Services

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

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TRANSPORTATION

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

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

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

STREETS

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

INTERSECTIONS

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

PATHWAYS/BIKEWAYS

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

FUNDING SOURCES

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

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

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

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

ISSUES FACING TRANSPORTATION

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

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

65th and Borland Turn Lane

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

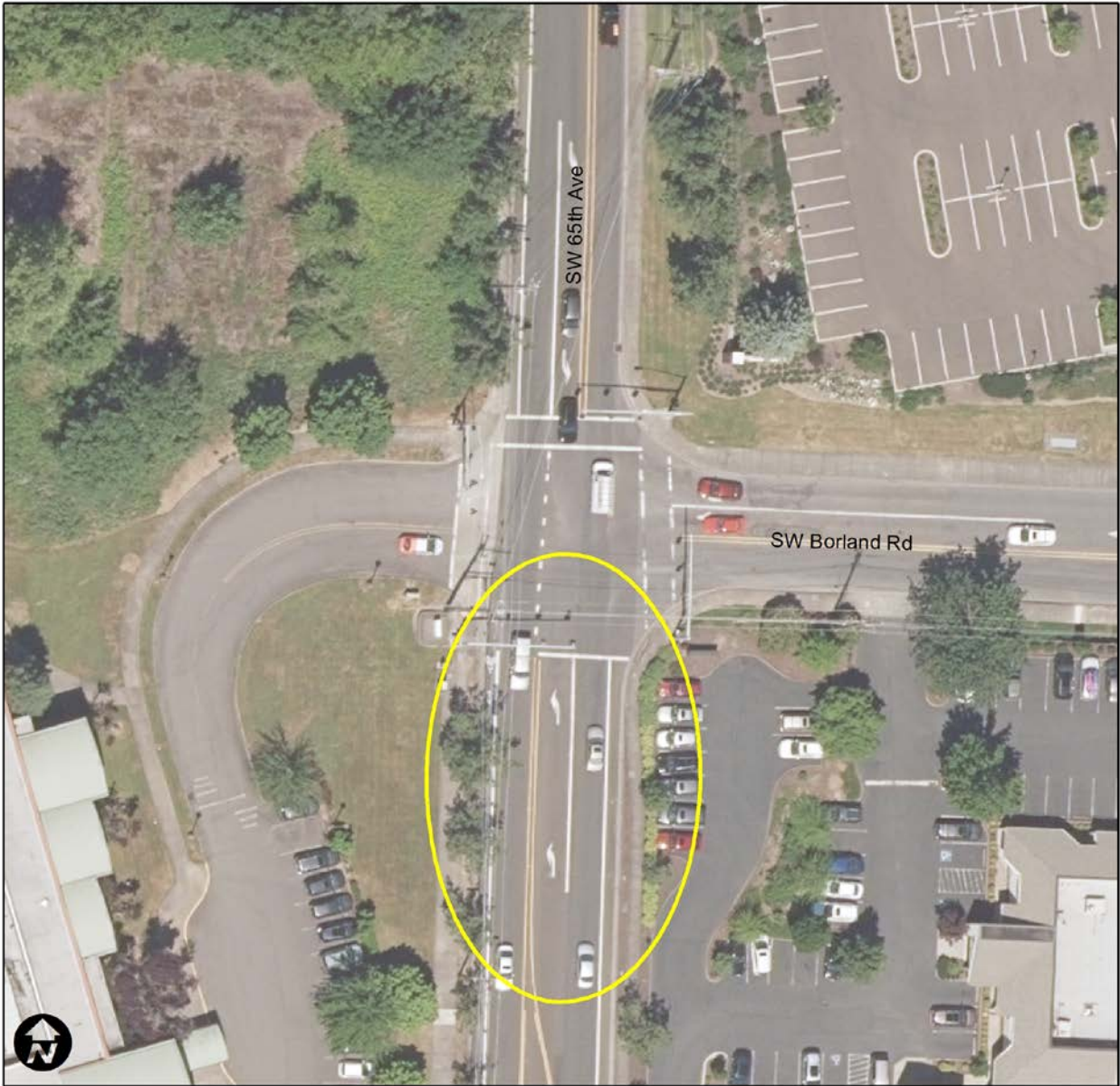
Possible partnership with Washington County and Clackamas County.

FUNDING SOURCES FOR THIS PROJECT:

Transportation Development Tax Fund
 Transportation Development Tax Fund

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

65th Ave and Meridian Hospital: Mid-Block Crosswalk



Boones Ferry Corridor Sidewalk In-Fill & Bike Lanes

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

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

RANKING CRITERIA MET:
 Council Goal Regulatory Requirement
 Health & Safety Service Delivery Need
 Master Plan: Transp. System Plan (R12)

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

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

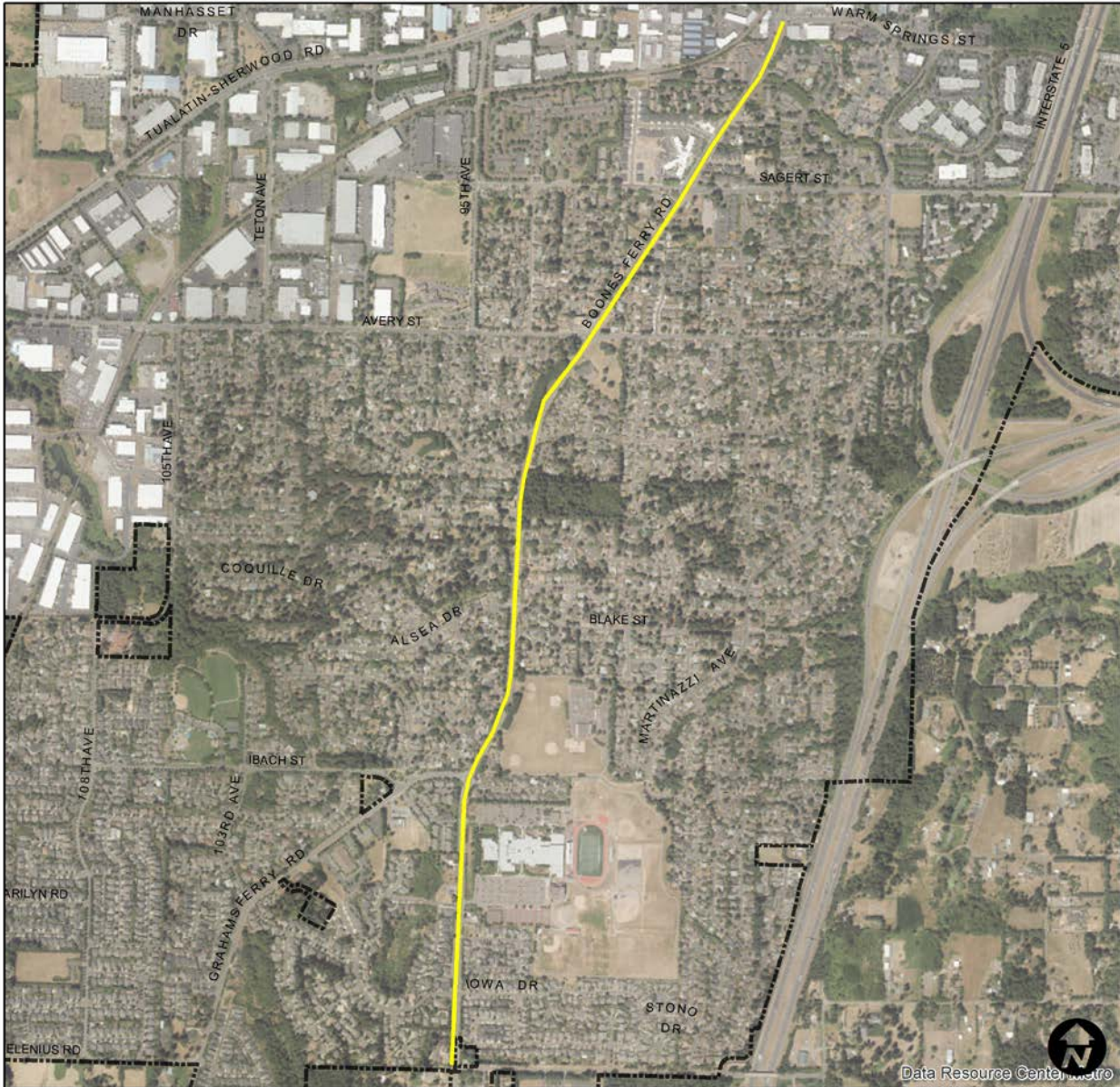
PROJECT SCOPE:
 According to the Transportation System Plan (2014), there are sidewalk gaps at the south end of Boones Ferry Road approximately 400 feet north of Norwood Road on the west side and approximately 250 feet north of Norwood Road on the east side. Improvements include sidewalk, bike lanes,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

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

FUNDING PARTNERSHIPS:
 N/A

FUNDING SOURCES FOR THIS PROJECT:	YEAR	AMOUNT
Transportation Development Tax Fund	FY 23/24	\$3,000,000
	CIP TOTAL:	\$3,000,000

Boones Ferry Corridor Sidewalk In-Fill & Bike Lanes



Hazelbrook Area Project

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

CONCEPT SCHEDULE: FY 21–22
DESIGN SCHEDULE: FY 21-22
CONSTRUCTION SCHEDULE: FY 23-24

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

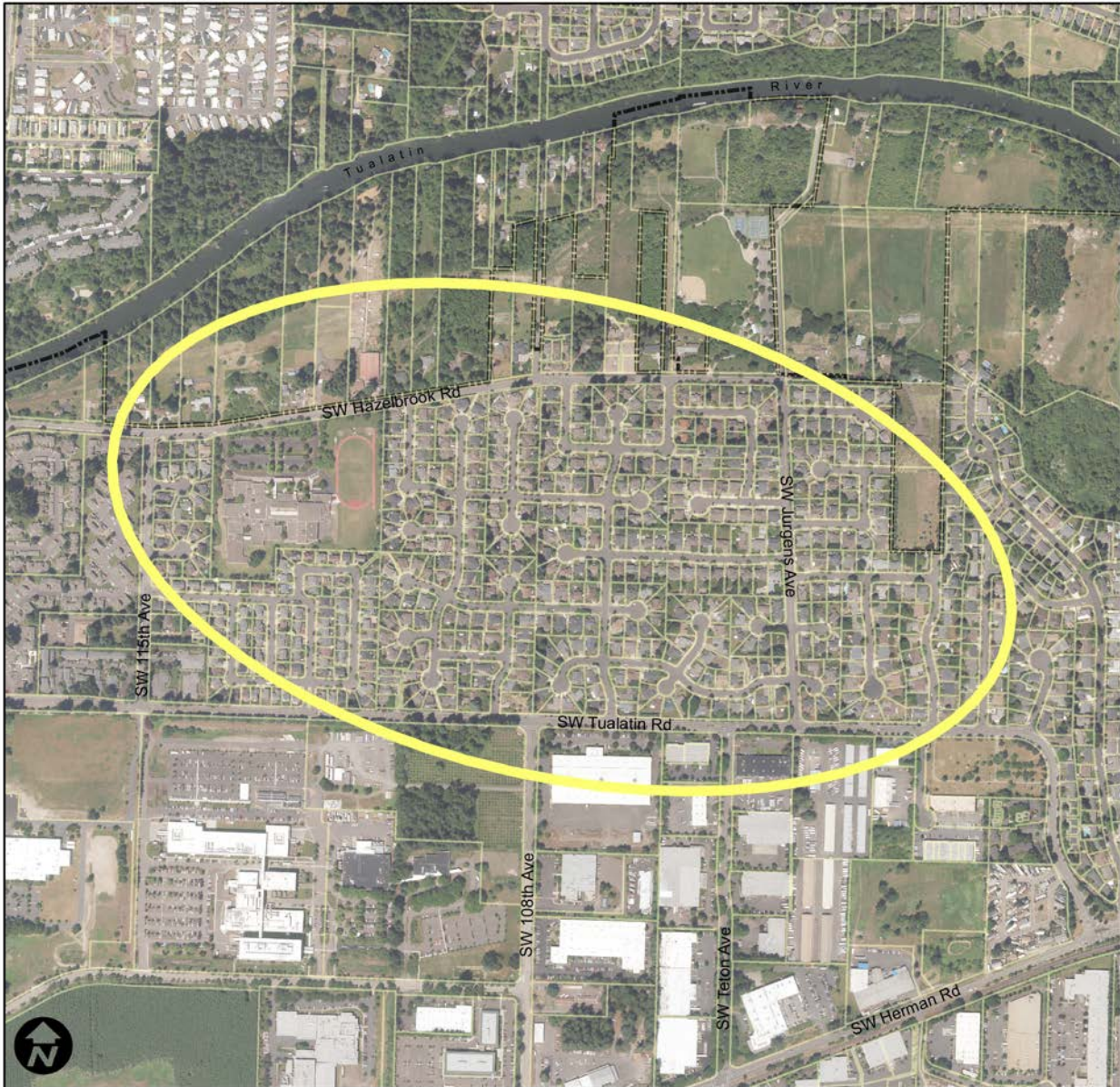
N/A

FUNDING SOURCES FOR THIS PROJECT:

Transportation Project (Bond) Fund

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

Hazelbrook Area Project



Herman Rd, 124th Ave to Cipole Rd Improvements

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

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

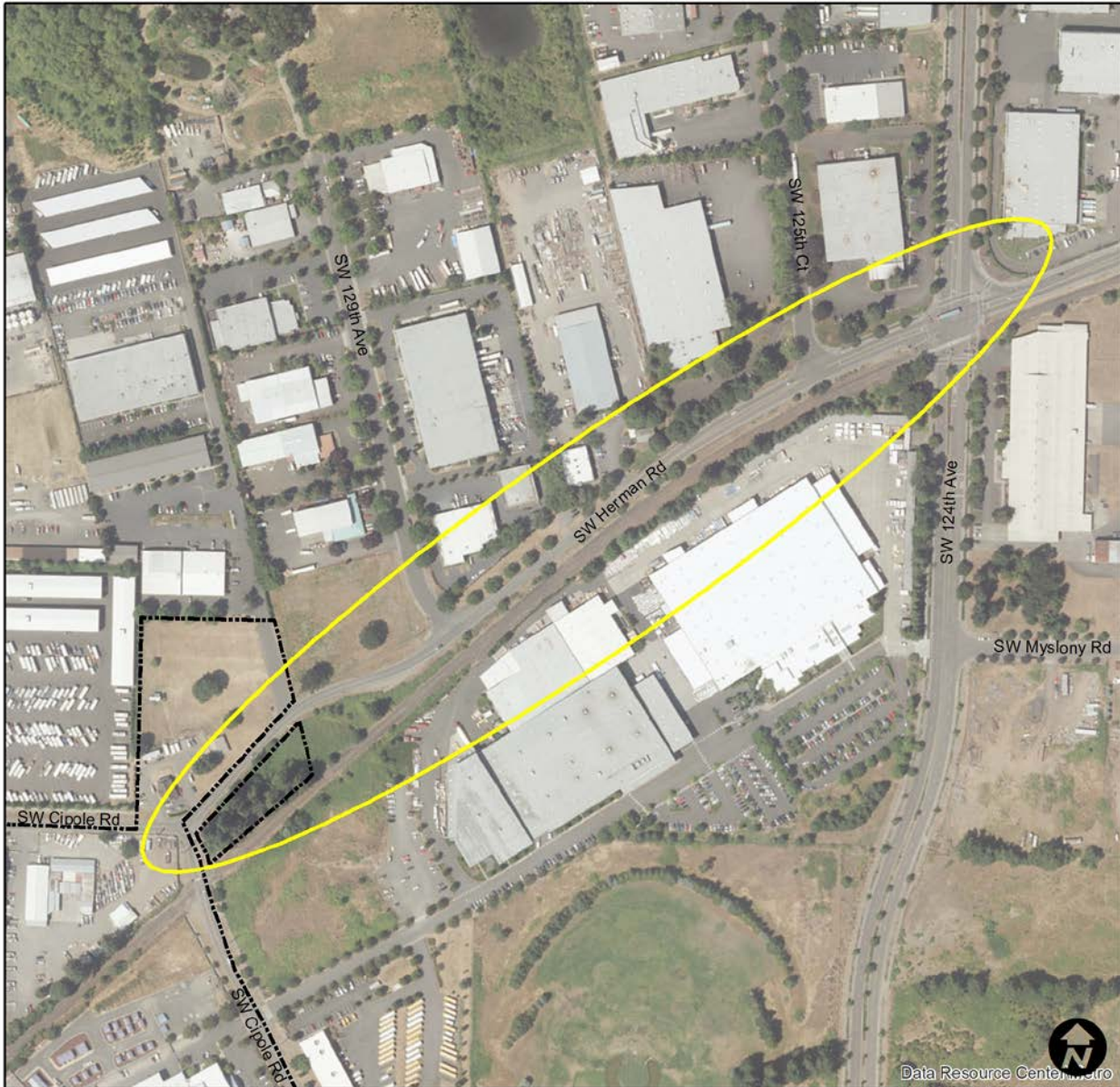
PROJECT SCOPE:
 Design and construct a complete street improvement along Herman Road from 124th Avenue to Cipole Road, including adding a center turn lane, bike lanes, stormwater treatment and drainage system, and sidewalk.

HISTORY:
 This project is identified in the 2014 Transportation System Plan.

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

FUNDING SOURCES FOR THIS PROJECT:	YEAR	AMOUNT
Transportation Development Tax Fund	FY 23/24	\$1,000,000
Transportation Development Tax Fund	FY 24/25	\$4,000,000
	CIP TOTAL:	\$5,000,000

Herman Rd, 124th Ave to Cipole Rd Improvements



Herman Rd: Widen from Tualatin to Teton Rd

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

The City was awarded a Regional Flexible Funds Allocation (RFFA) grant for the preliminary engineering of this project. This project is also eligible for Transportation Development Tax funding, included on the TDT approved list as Project #6022. The project will also rely on funding from the Leveton Urban Renewal District.

FUNDING SOURCES FOR THIS PROJECT:

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

Herman Rd: Widen from Tualatin to Teton Rd



Hwy 99W: Pony Ridge to 124th Ave Sidewalk

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

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: FY 18/19
CONSTRUCTION SCHEDULE: FY 23/24

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Transportation Project (Bond) Fund

YEAR	AMOUNT
FY 23/24	\$800,000
CIP TOTAL:	\$800,000

Hwy 99W: Pony Ridge to 124th Ave Sidewalk



Martinazzi Ave at Sagert St: Intersection Improvements

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

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

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

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

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

FUNDING SOURCES FOR THIS PROJECT:
 Transportation Project (Bond) Fund
 Transportation Development Tax Fund

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

Martinazzi Ave at Sagert St: Intersection Improvements



Neighborhood Solutions / Ped-friendly

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:
New, small scale bike/ pedestrian facilities.

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

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

FUNDING PARTNERSHIPS:
N/A

FUNDING SOURCES FOR THIS PROJECT:	YEAR	AMOUNT
Road Operating/Gas Tax Fund	FY 23/24	\$150,000
Road Operating/Gas Tax Fund	FY 24/25	\$150,000
Road Operating/Gas Tax Fund	FY 25/26	\$150,000
Road Operating/Gas Tax Fund	FY 26/27	\$150,000
Road Operating/Gas Tax Fund	FY 27/28	\$150,000
	CIP TOTAL:	<hr/> \$750,000

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Sagert Ct cul-de-sac

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:
Pave an existing gravel cul-de-sac.

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

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

FUNDING PARTNERSHIPS:
N/A

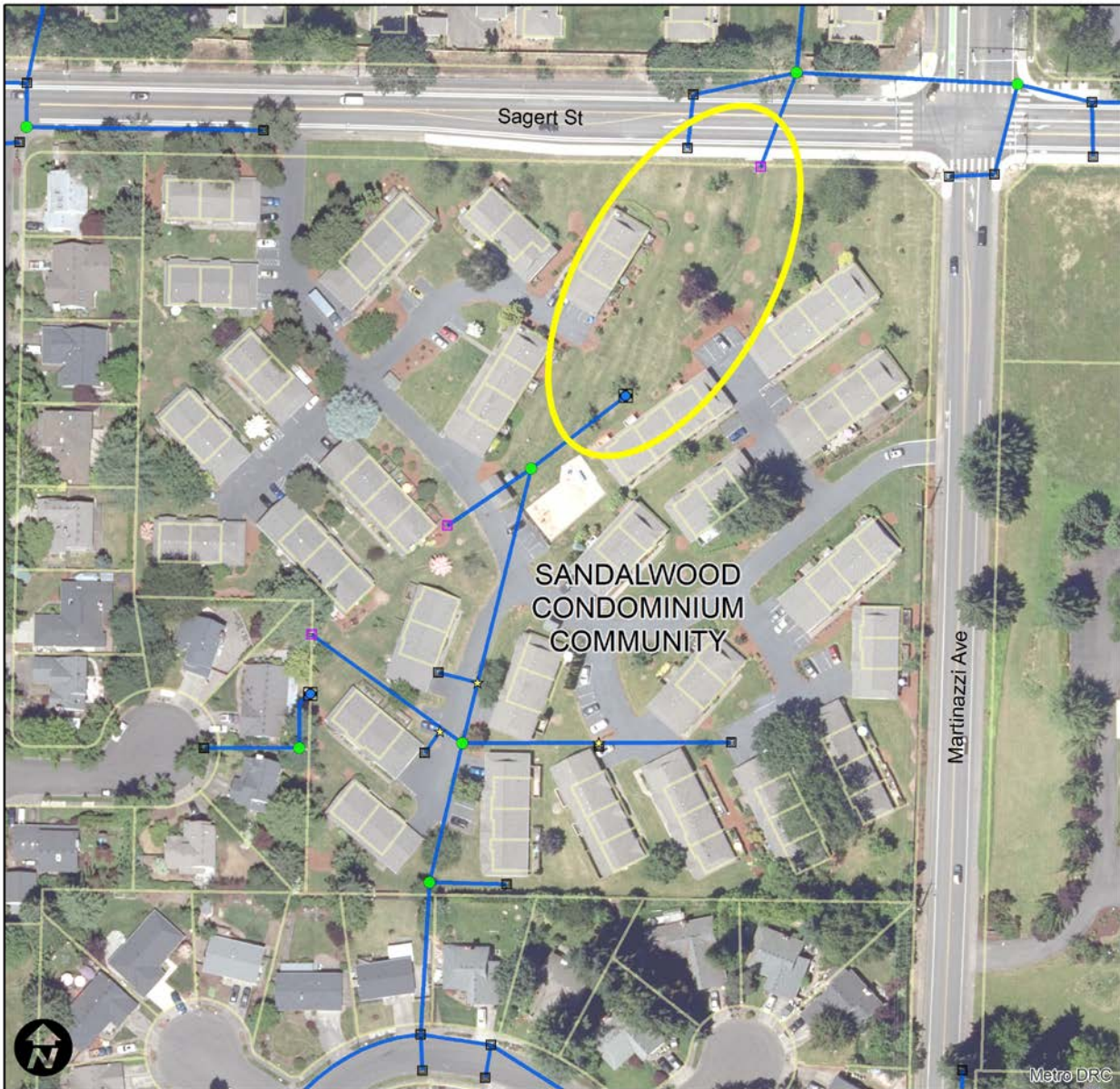
FUNDING SOURCES FOR THIS PROJECT:
Road Operating/Gas Tax Fund

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

Sagert Ct cul-de-sac



Sandalwood Water Quality Swale



Transportation System Plan

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

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Tualatin-Sherwood Rd Utility Relocation

DEPARTMENT: Public Works

CONCEPT SCHEDULE: _____

CATEGORY: Transportation

DESIGN SCHEDULE: _____

TOTAL COST: \$1,000,000

CONSTRUCTION SCHEDULE: FY24 – FY25

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

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

PROJECT SCOPE:

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

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

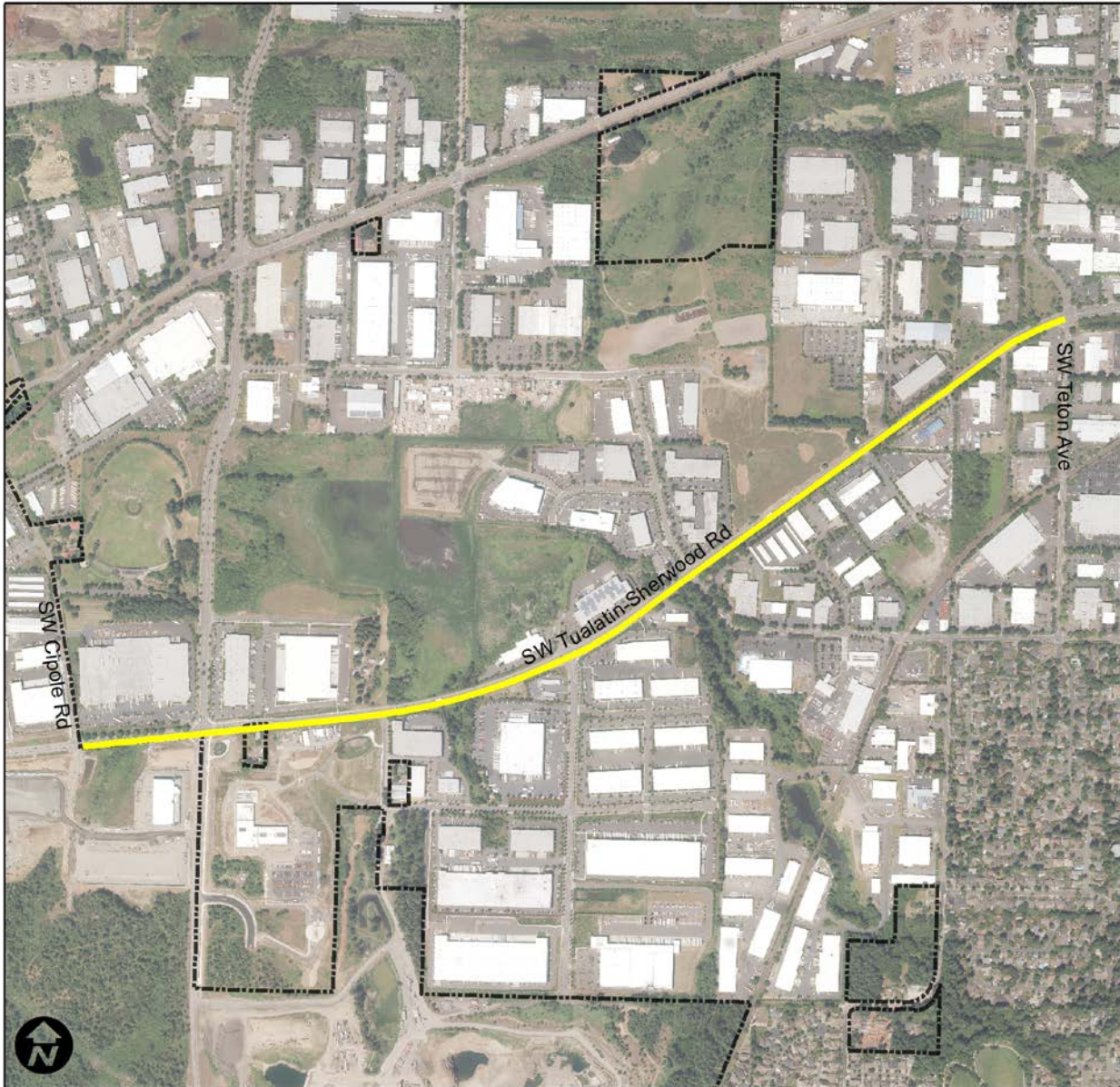
N/A

FUNDING SOURCES FOR THIS PROJECT:

Transportation Development Tax Fund
 Transportation Development Tax Fund

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

Tualatin-Sherwood Rd Utility Relocation



Tualatin-Sherwood Rd: Martinazzi Ave to Interstate 5

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

This project was nominated through the Tualatin Moving Forward process.

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

Transportation Development Tax Fund

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

Tualatin-Sherwood Rd: Martinazzi Ave to Interstate 5



UTILITIES- SEWER

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

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

FUNDING SOURCES

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

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

ISSUES FACING UTILITIES

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

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

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

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

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

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65th Ave/Nyberg Trunk Repair

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

Identify and construct needed repairs to this line.

HISTORY:

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

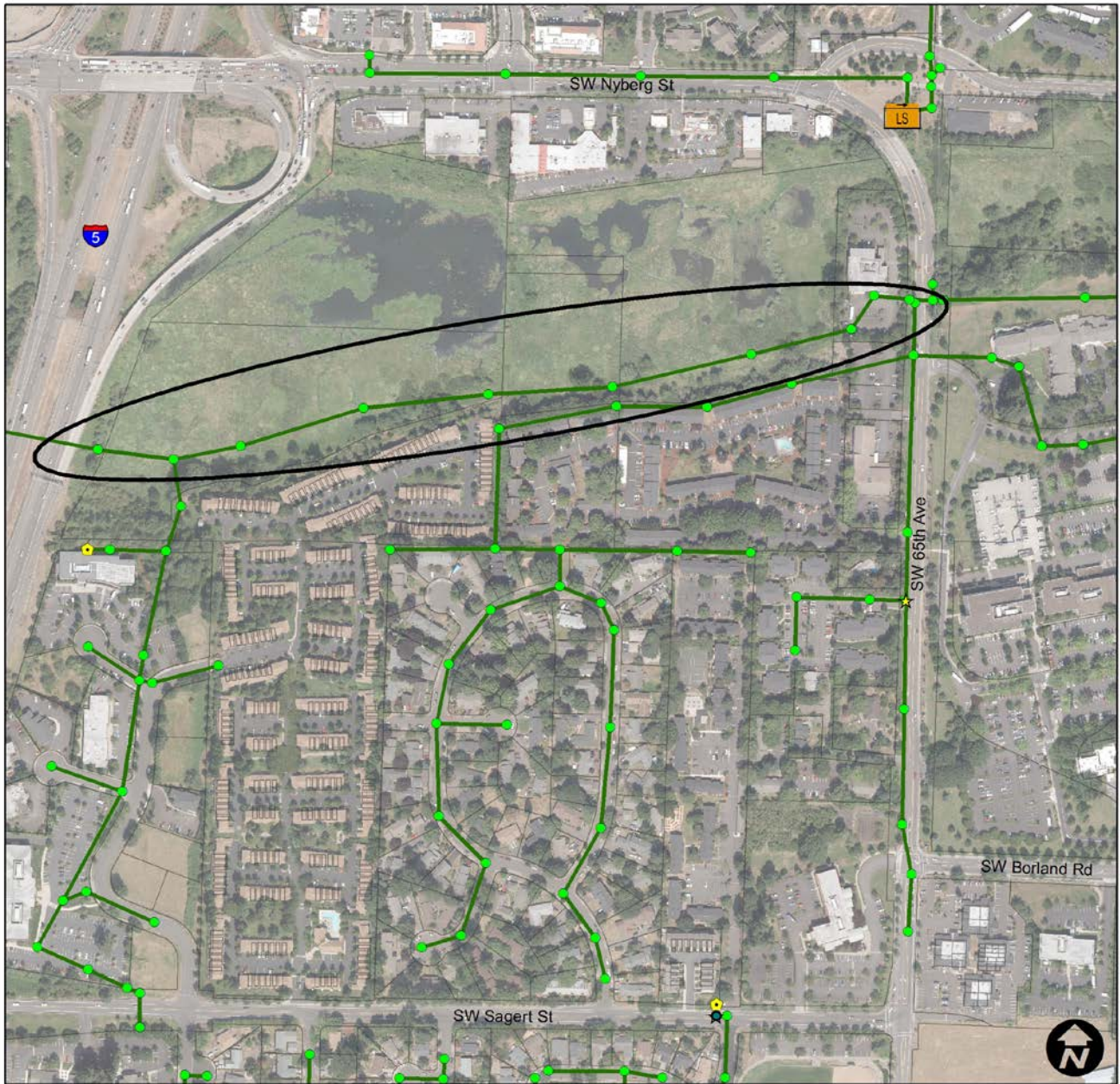
FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

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

65th Ave/Nyberg Trunk Repair



Martinazzi Sanitary Sewer Upsizing

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

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

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

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

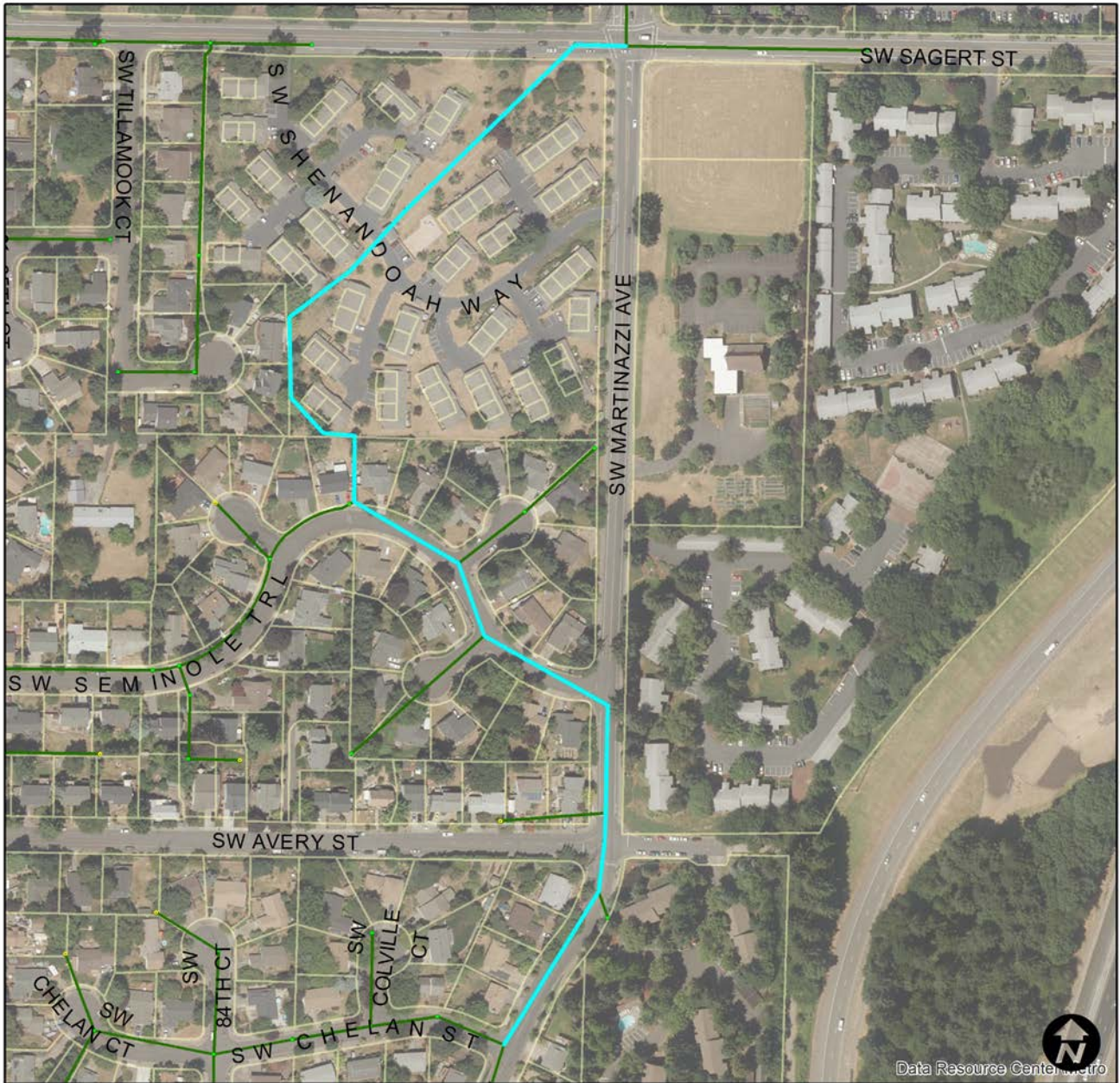
PROJECT SCOPE:
 Hire a consultant to design the improvements, and a construction contractor to build the improvements.

HISTORY:
 N/A

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

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

Martinazzi Sanitary Sewer Upsizing



Sewer Pipe Rehabilitation Program

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

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

DESCRIPTION:

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

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

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

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UTILITIES- STORMWATER

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

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

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

FUNDING SOURCES

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

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

ISSUES FACING UTILITIES

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

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

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

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

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95th Ave Water Quality Facility

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Stormwater Fund

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

95th Ave Water Quality Facility



Gertz Water Quality Facility

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

Gertz Water Quality Facility



Hedges Creek Stream Repair

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

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

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Storm Drain Fund	FY 23/24	\$160,000
	CIP TOTAL:	<u>\$160,000</u>

Hedges Creek Stream Repair



Highland Terrace Water Quality Facility

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

Highland Terrace Water Quality Facility



Lakeridge Terrace Water Quality Facility

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

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

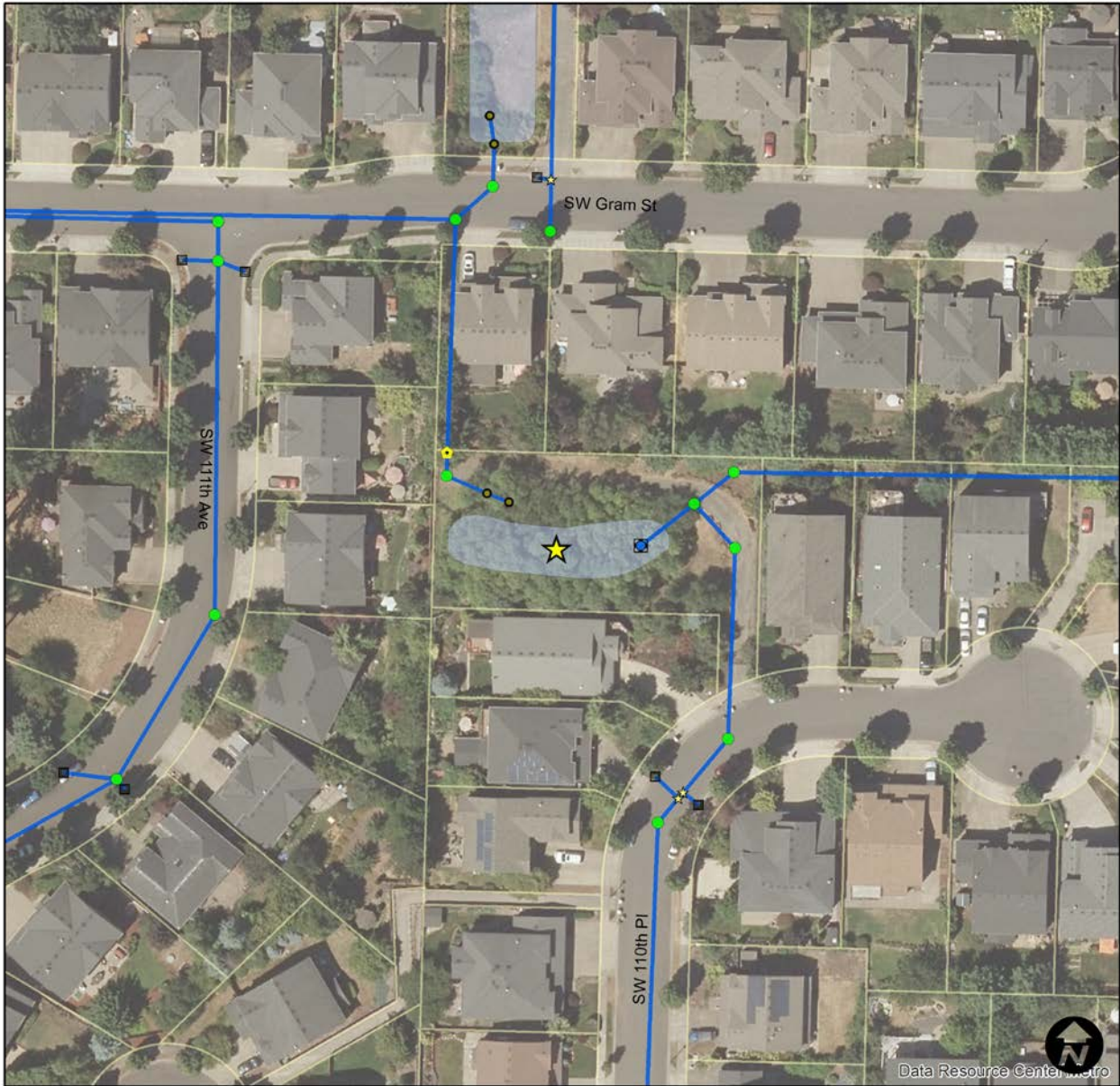
N/A

FUNDING SOURCES FOR THIS PROJECT:

Stormwater Fund

YEAR	AMOUNT
FY 24/25	\$100,000
CIP TOTAL:	<hr/> \$100,000

Lakeridge Terrace Water Quality Facility



Nyberg Creek Stormwater Improvements - Phase 1 and 2

DEPARTMENT: Community Development

CONCEPT SCHEDULE: _____

CATEGORY: Utilities- Storm

DESIGN SCHEDULE: FY 23-24

TOTAL COST: \$5,200,000

CONSTRUCTION SCHEDULE: FY 26-28

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

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

Detailed activities by phase are listed below:

Phase 1

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

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

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

Phase 2

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

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

PROJECT SCOPE:

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

Hire consultant for engineering, permitting, and admin services.

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

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

HISTORY:

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

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

FUNDING PARTNERSHIPS:

100% SDC Eligible.

FUNDING SOURCES FOR THIS PROJECT:

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

Nyberg Creek Stormwater Improvements - Phase 1 and 2



Siuslaw Stormwater Quality Retrofit & 99th/Coquille

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

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

PROJECT SCOPE:

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

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

Siuslaw Stormwater Quality Retrofit & 99th/Coquille



Sweek Drive/Emery Zidell Pond B

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

Stormwater Fund

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

Sweek Drive/Emery Zidell Pond B



UTILITIES- WATER

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

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

FUNDING SOURCES

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

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

ISSUES FACING UTILITIES

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

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

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

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

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A-1 Reservoir Upgrades

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

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

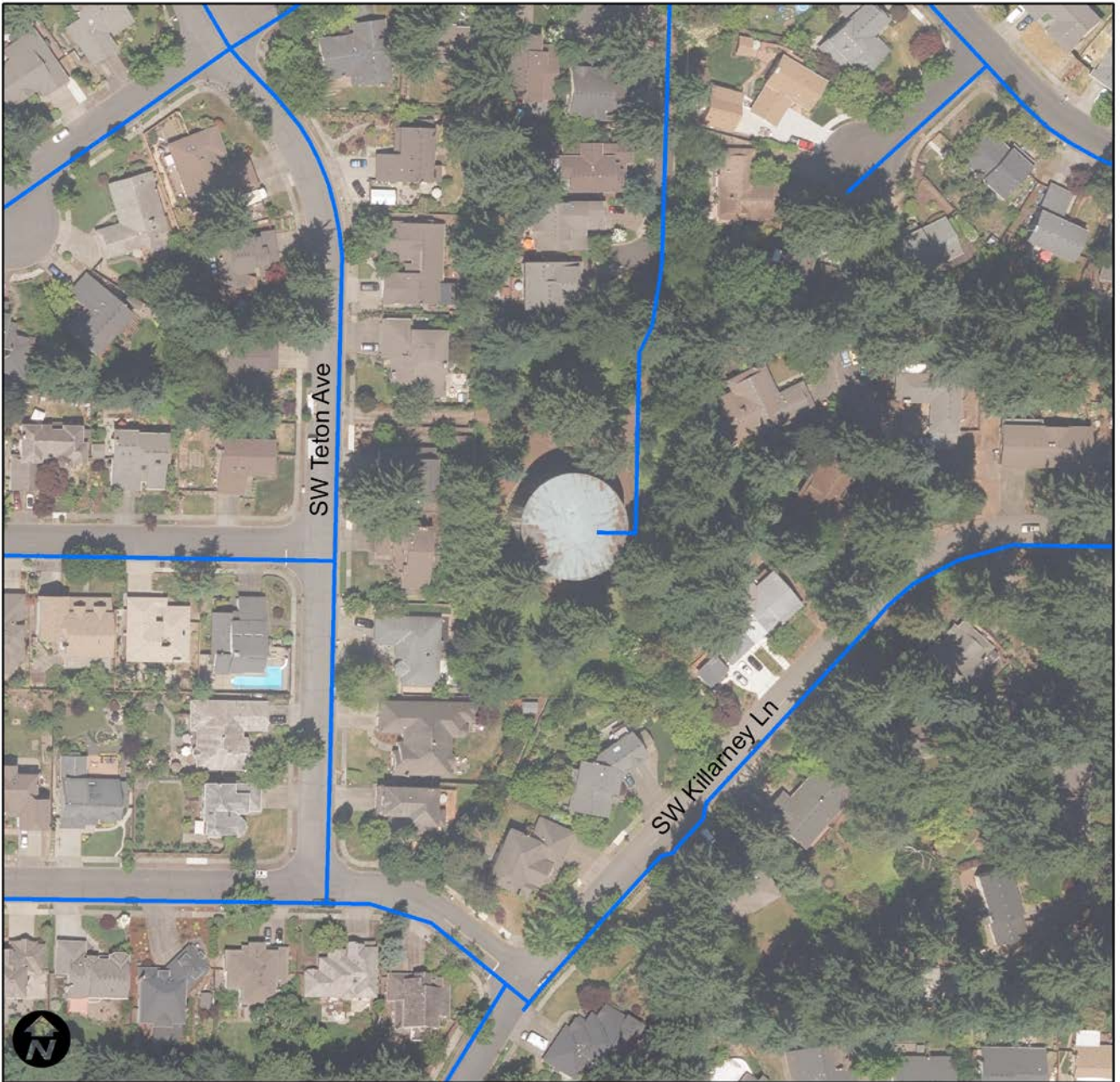
PROJECT SCOPE:
 Complete a seismic analysis before coating. Remove and replace interior and exterior coatings and apply new coating. Surface preparation will include full removal of existing interior and exterior coatings with abrasive blast methods. Upgrade to seismic valving including an appropriate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

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

FUNDING PARTNERSHIPS:
 N/A

FUNDING SOURCES FOR THIS PROJECT:	YEAR	AMOUNT
Water Fund	FY 2025/26	\$749,000
Water SDC Fund	FY 2025/26	\$166,000
Water Fund	FY 2026/27	\$963,000
Water SDC Fund	FY 2026/27	\$212,000
	CIP TOTAL:	\$2,100,000

A-1 Reservoir Upgrades



ASR Well Rehabilitation

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

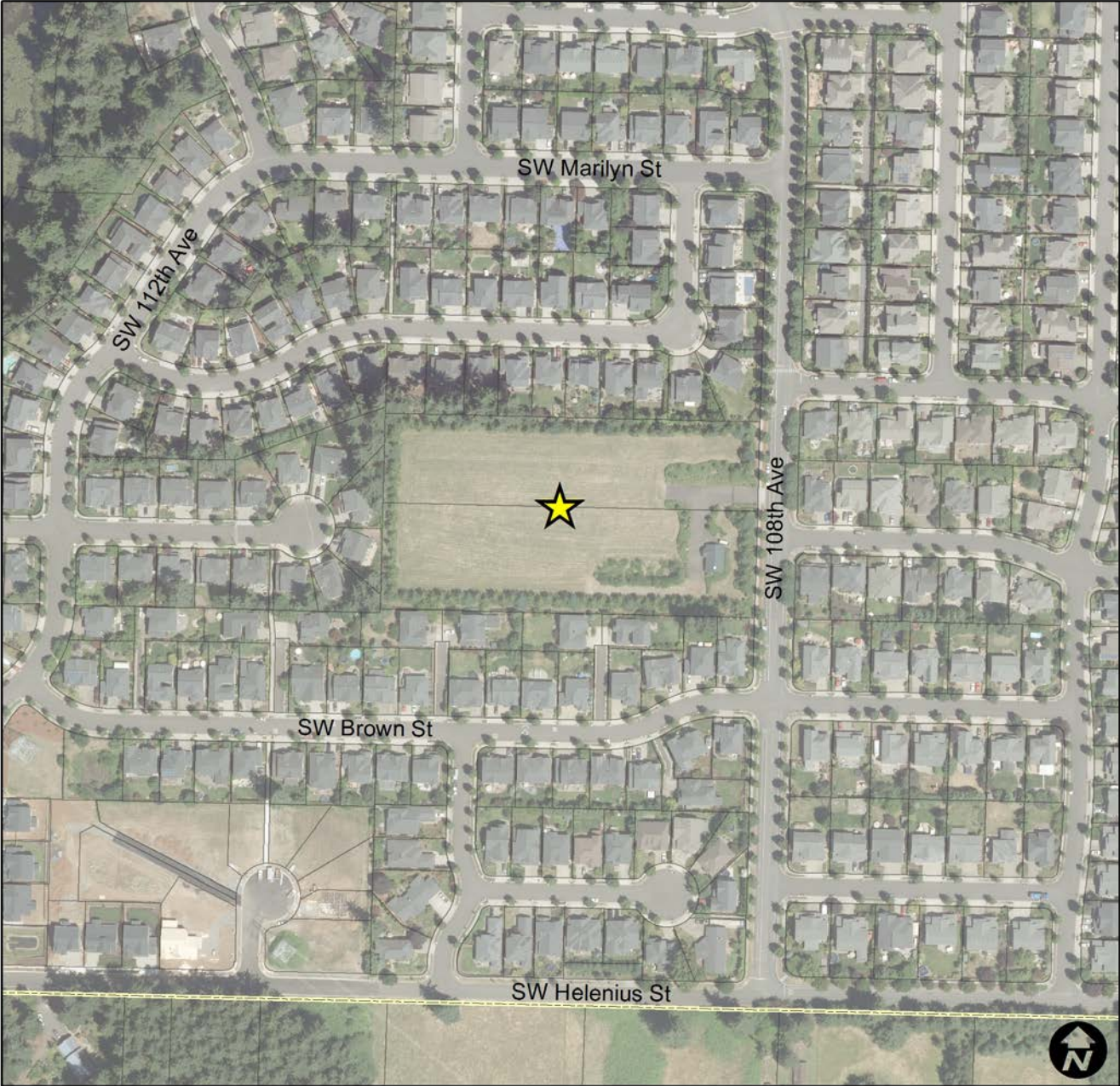
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

ASR Well Rehabilitation



B Level at ASR

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

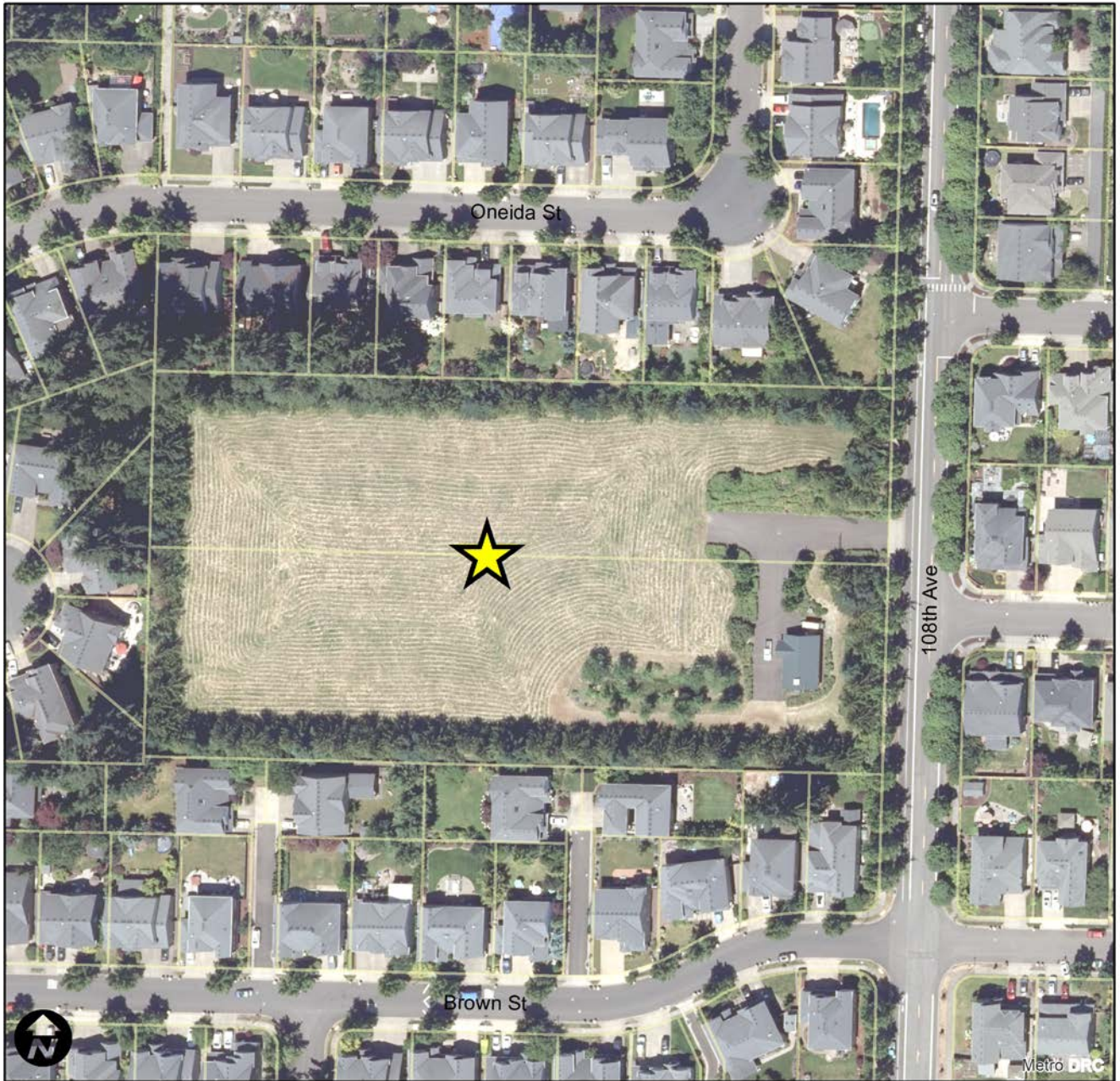
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

B Level Reservoir



B Level Transmission Upsizing (#301A)

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

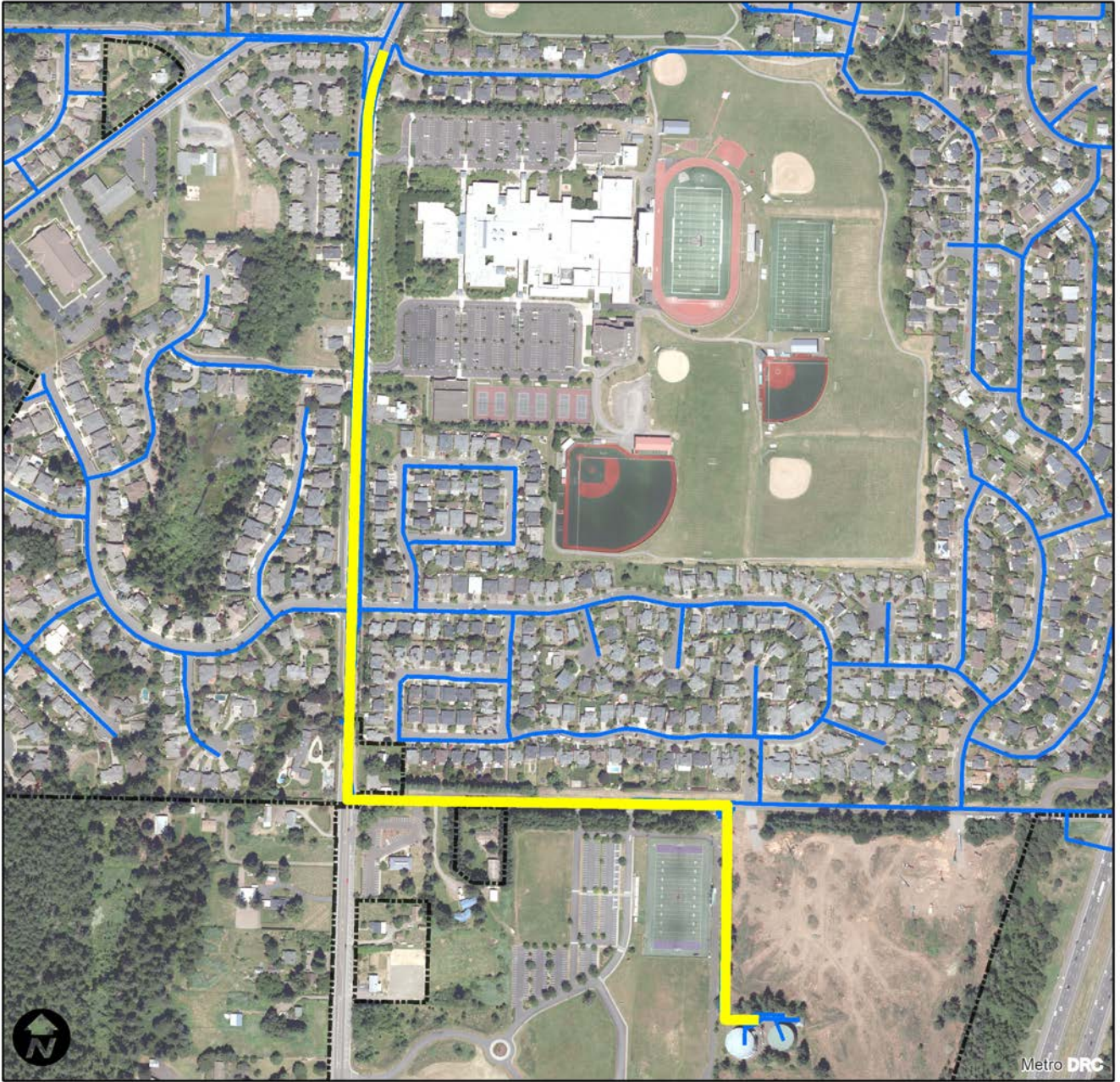
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

B Level Transmission Upsizing (#301A)



Basalt Creek Pipeline (Boones to Grahams)

DEPARTMENT: Public Works

CONCEPT SCHEDULE: _____

CATEGORY: Utilities- Water

DESIGN SCHEDULE: _____

TOTAL COST: \$2,555,000

CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
- Replacement
- New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____
- No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

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

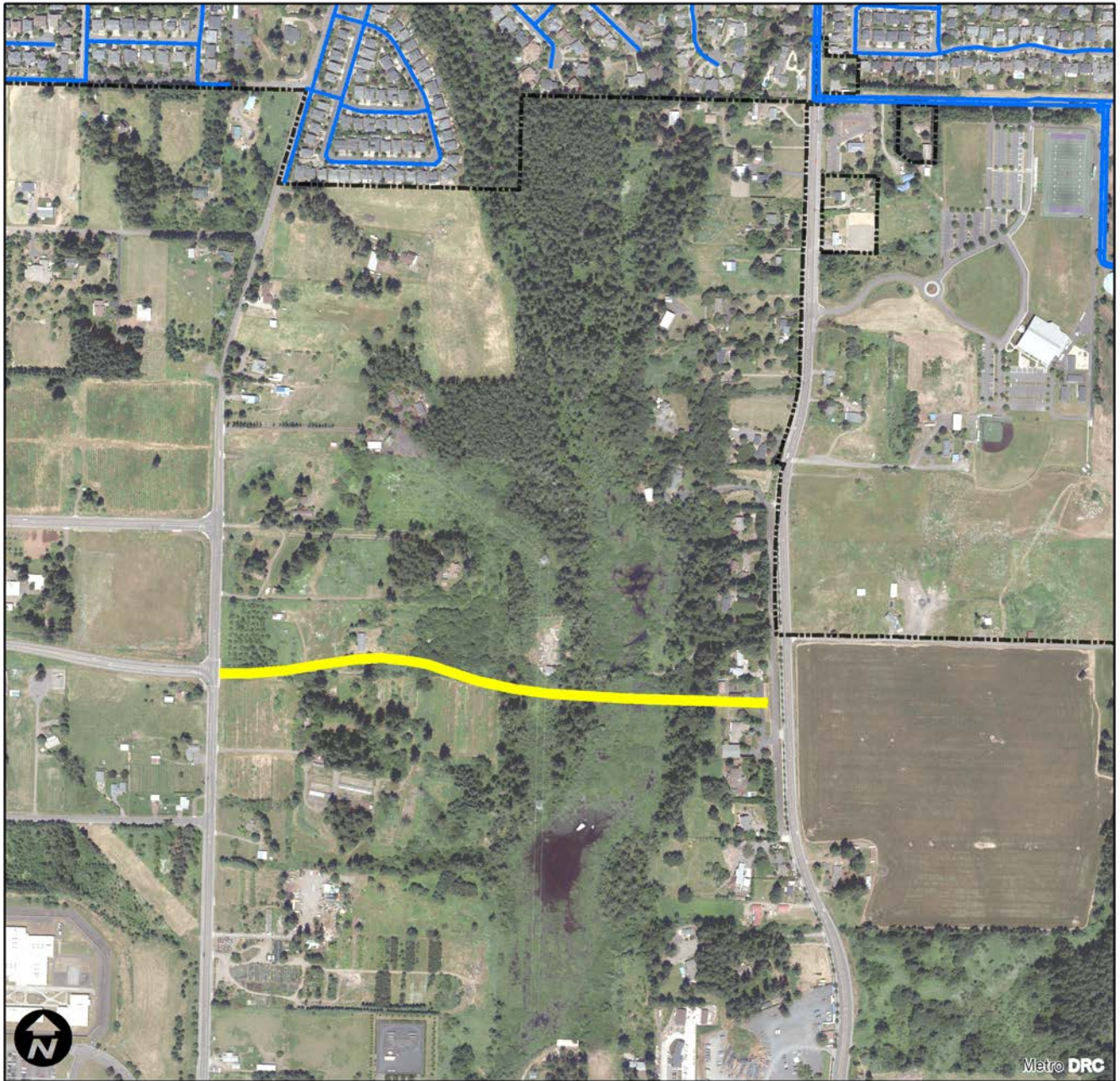
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

Basalt Creek Pipeline (Boones to Grahams)



B to C Level Pump Station

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

N/A

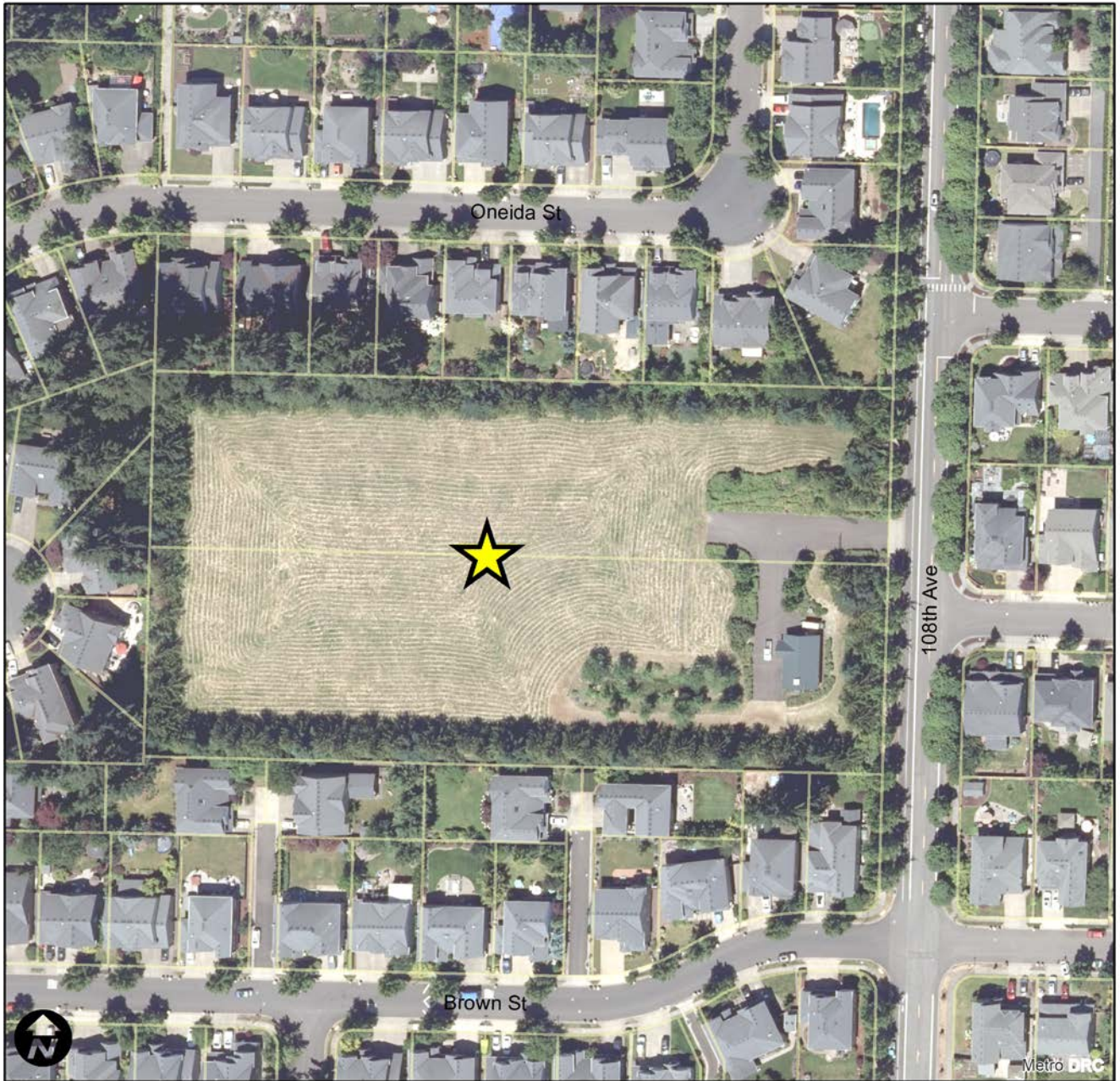
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

B to C Level Pump Station



C Level Pump Station Generator

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

To align with the City's resiliency goals.

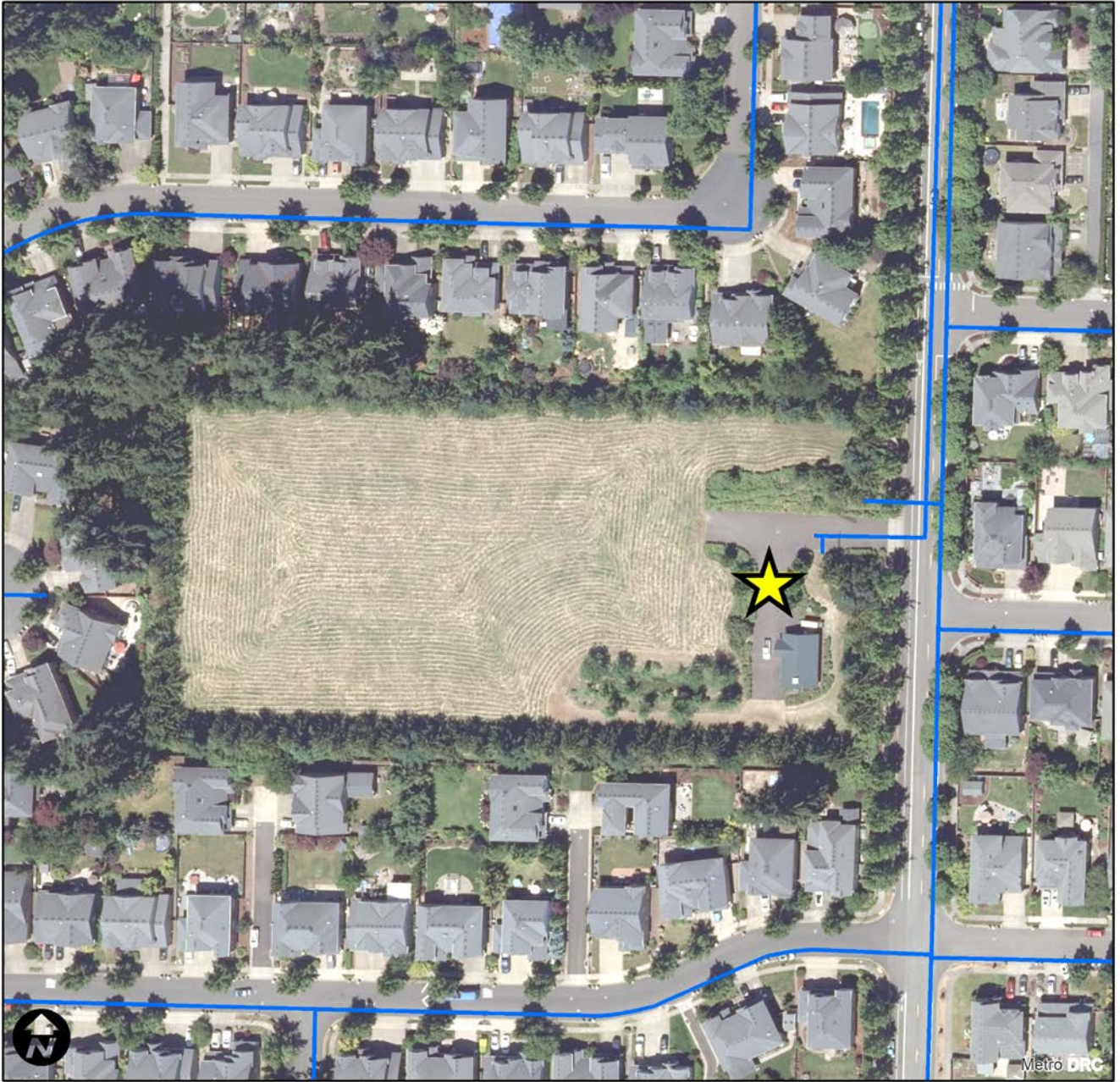
FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

C Level Pump Station Generator



Leveton (A Level)

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

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

RANKING CRITERIA MET:

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

PROJECT TYPE:

- Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?

- Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

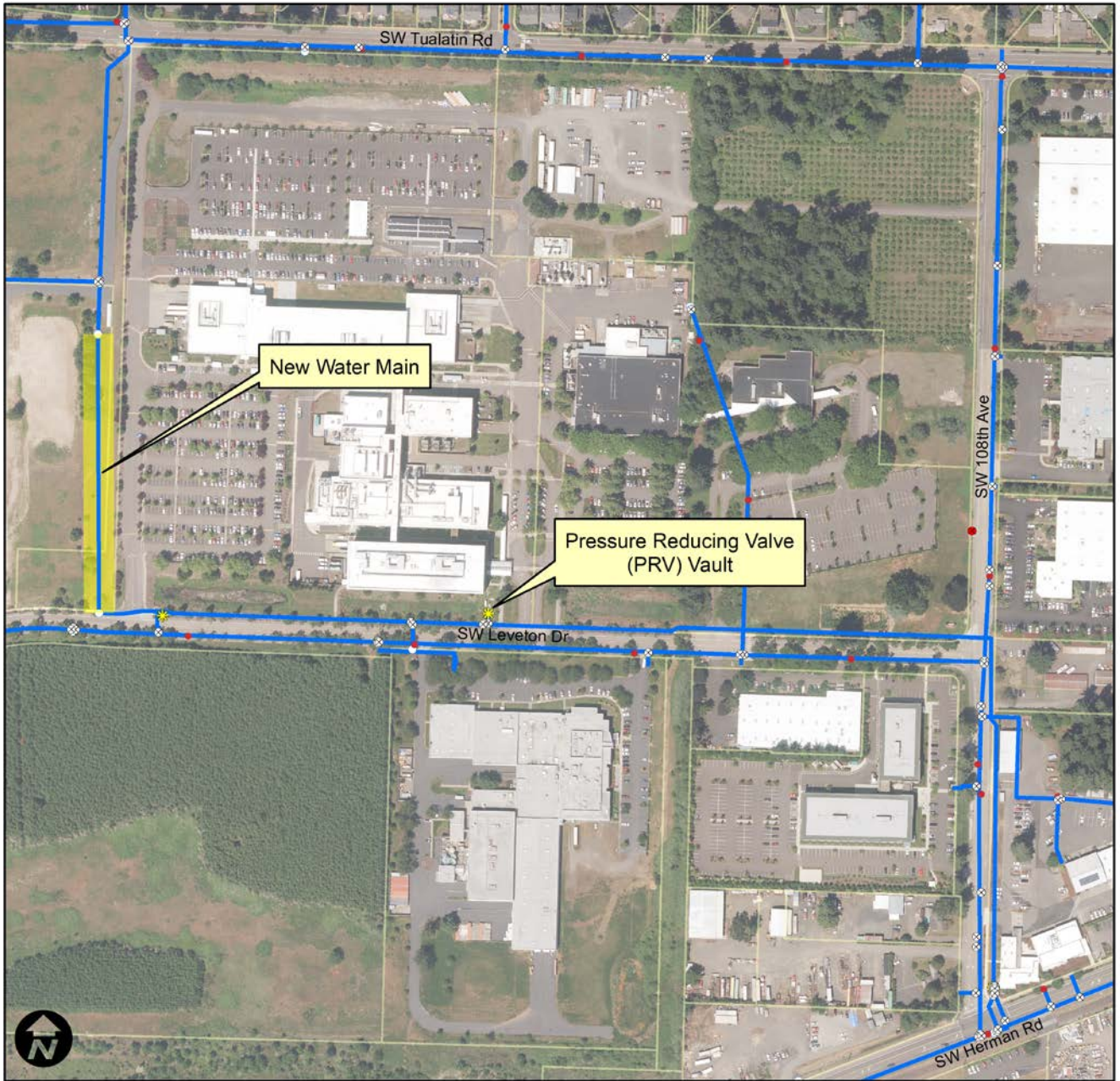
HISTORY:

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

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

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

Levelton (A Level)



SCADA System Improvements

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

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

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

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

FUNDING PARTNERSHIPS:
N/A

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

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Seismic Valve Upgrades at C Level Reservoirs

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

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

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

PROJECT TYPE:
 Maintenance
 Replacement
 New/Expansion

NEW ONGOING COSTS?
 Yes \$ _____ No

DESCRIPTION:

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

PROJECT SCOPE:

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

HISTORY:

N/A

FUNDING PARTNERSHIPS:

N/A

FUNDING SOURCES FOR THIS PROJECT:

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

Seismic Upgrades at C Level Reservoirs



APPENDIX: UNFUNDED PROJECTS – LISTED BY CATEGORY

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

Unfunded CIP Projects by Category	Unfunded
Transportation, continued	
Grahams Ferry Rd at Helenius Rd: Add Signal	530,000
Grahams Ferry Rd at Ibach St: Add Signal	430,000
Grahams Ferry Rd, Ibach to Helenius: Upgrade to standards (R22)	10,000,000
Hazelbrook Rd, 99W to Jurgens: Upgrade to standards (R2)	3,543,000
Helenius Rd: 109th Terr to Grahams Ferry Rd: Upgrade to standards (R9)	1,403,000
Martinazzi Ave, Warm Springs to Boones Ferry Rd: Add bike lanes (R14)	2,403,000
McEwan Rd, 65th Ave to Railroad Tracks/LO City Limits: Rebuild/Widen to 3 lanes	10,000,000
Norwood Rd, BFR to eastern City limits: upgrade to standards (R10)	2,824,000
Nyberg St: Add Lane to on-ramp to northbound I-5 traffic (R45)	1,071,000
Nyberg St: Improve Bike Lane East of Interchange (BP15)	800,000
Sagert St bridge over I-5: Widen to add sidewalk or multi-use path (R11)	3,282,000
Teton at Avery St: Add southbound turn pocket (R36)	274,000
Teton Ave, Herman to Tual-Sher Rd: Widen to 3 lanes add bike lane (R4)	2,464,000
Teton Ave: Add right-turn onto Tual-Sher Rd (R48)	890,000
Tualatin Rd and 115th Ave: New Traffic Signal (R31)	609,000
Tual-Sher Rd at Boones Ferry Rd: add eastbound right-turn lane (R42)	792,000

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

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



CONTACT US

Contact Your City of Tualatin Capital Improvement Plan Team:

Cody Field, Management Analyst II & CIP Project Manager

cfield@tualatin.gov

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

•

Don Hudson, Assistant City Manager/Finance Director

dhudson@tualatin.gov

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

•

Ross Hoover, Parks & Recreation Director

rhuover@tualatin.gov

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

•

Rachel Sykes, Public Works Director

rsykes@tualatin.gov

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

•

Bates Russell, Information Services Director

brussell@tualatin.gov

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

City of Tualatin

18880 SW Martinazzi Ave • Tualatin, Oregon 97062

Phone: 503-692-2000 • www.tualatinoregon.gov



City of Tualatin

CITY OF TUALATIN Staff Report

TO: Honorable Mayor and Members of the City Council

THROUGH: Sherilyn Lombos, City Manager

FROM: Ross Hoover, Parks and Recreation Director
Rich Mueller, Parks Planning and Development Manager

DATE: April 24, 2023

SUBJECT:
Riverfront Park Property Acquisition Due Diligence Presentation and Findings

EXECUTIVE SUMMARY:

City Council adopted the Parks and Recreation Master Plan in 2019 that identifies the need to expand Tualatin Community Park trails, natural areas, and parkland along the Tualatin River. This planning process involved extensive public outreach and community engagement. The master plan identified the need to preserve natural areas, enhance riverfront access and provide active recreation to serve residential and employment.

The property that Council authorized for purchase is immediately adjacent to Tualatin Community Park. The property adjoins the Tualatin River and Hedges Creek with the ability for water access. The due diligence for this property acquisition included a water access assessment, site development study, environmental assessment, bridge inspection, and property encroachment survey. Staff will present the results, information and findings of this due diligence.

FINANCIAL IMPLICATIONS:

The property value for the Purchase and Sale Agreement was determined by a certified MAI property appraisal. The City and property owners have signed a Purchase and Sale Agreement for the appraised market value of \$1,400,000, with the City paying defined closing costs listed in the agreement. Funds for the property acquisition are included in the Park Bond Budget.

ATTACHMENTS:

Presentation
Site Assessment Report

RIVERFRONT PARK PROPERTY



**TUALATIN CITY COUNCIL PRESENTATION
APRIL 24, 2023**



TUALATIN COMMUNITY PARK

**SITE
LOCATION**

COUNCIL VISION & PRIORITIES

- Inclusive Community
- Connected, Informed & Engaged
- Economy (thriving & diversified)
- Gathering Places
- Transportation System
- Environmentally (active & sustainable)



PARKS & RECREATION MASTER PLAN

- Goal 1: Expand accessible and inclusive parks and facilities
- Goal 2: Create a walkable, bikable, and interconnected city
- Goal 4: Activate parks and facilities
- Goal 6: Promote Tualatin unique identity, economic vitality, and tourism
- Parks bond priorities



ACQUISITION PROCESS

- December 12, 2022 – Council Direction to Negotiate Property Purchase
- February 13, 2023 – Council Authorized Purchase & Sale Agreement
- February – March 2023 – City Due Diligence

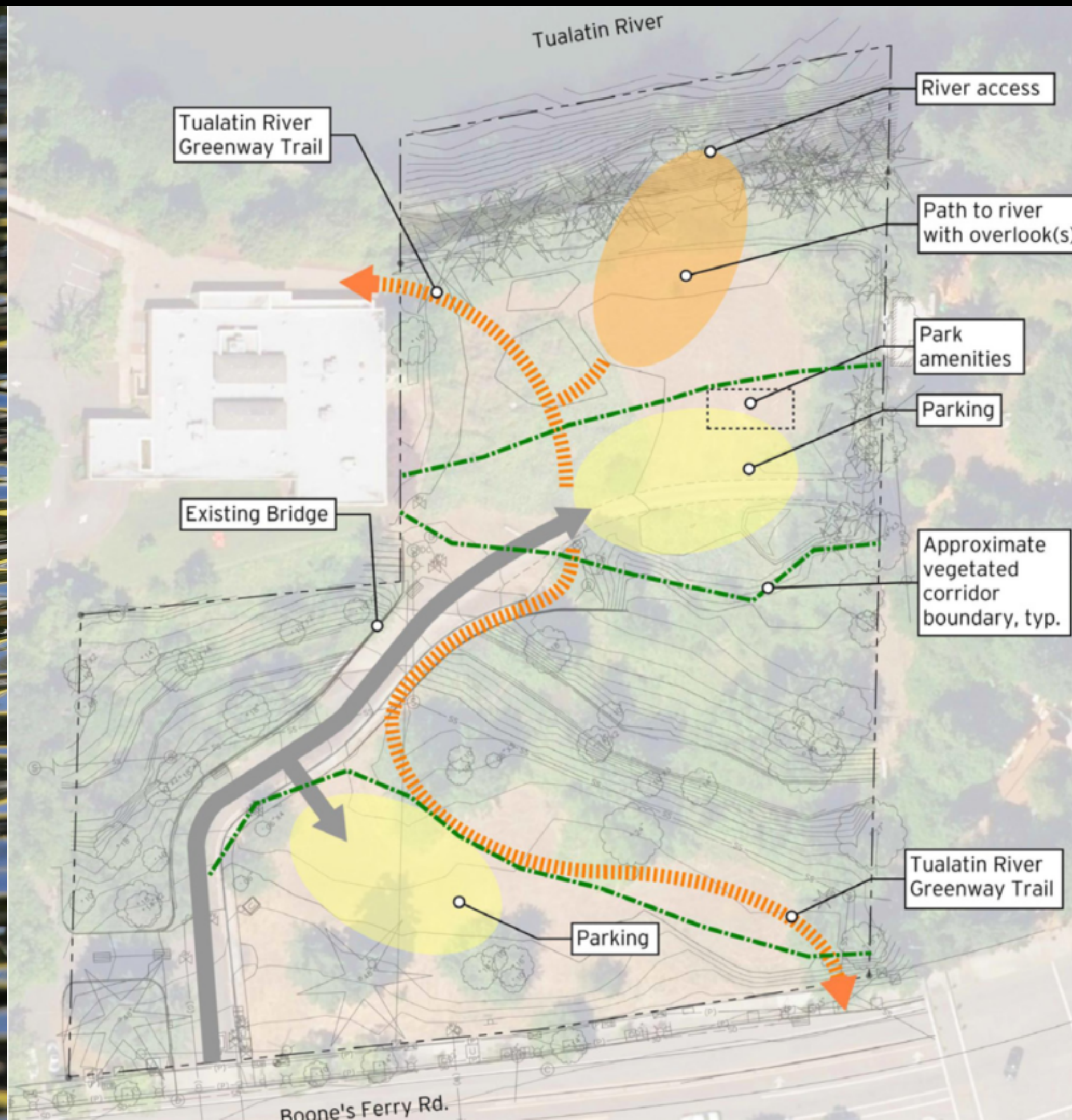
- Certified MAI Appraisal informed purchase price with willing seller

DUE DILIGENCE

- Environmental Assessment
- Encroachment Survey
- Bridge Inspection
- Water Access Assessment
- Park Development Study
- Identified Issue
 - Adjacent Property Access



SITE DESIGN CONCEPT



NEXT STEPS

- Final Council Consideration – May 8
- Property Escrow and Title Closing



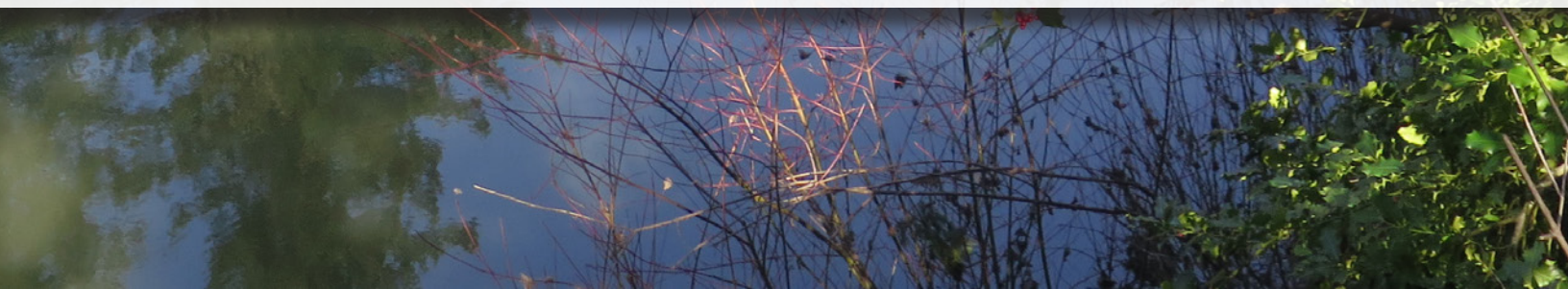
QUESTIONS & COMMENTS



TUALATIN RIVER ACCESS

SITE ASSESSMENT

WALKER | MACY April 2023





ACKNOWLEDGEMENTS

City of Tualatin:

Ross Hoover, Parks & Recreation Director

Rich Mueller, Parks Planning & Development Manager

Kyla Cesca, Office Coordinator

Project Team:

Michael Zilis, Principal - Walker Macy

Reif Larsen, Landscape Architect - Walker Macy

John van Staveren, Principal - Pacific Habitat

Andrew Jansky, Principal - Flowing Solutions

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INTRODUCTION



PROJECT BACKGROUND

The 3.0-acre property at 18615 SW Boone's Ferry Road is located at an important connection of the Tualatin River and the City of Tualatin's downtown core in Washington County, Oregon. Adjacent to the property are the Tualatin Community Park, the Juanita Pohl Center, the Van Raden Center, and several private residences. The site is easily accessed via multiple modes of transit, including the bus route along Boone's Ferry Road and the Tualatin River Greenway Trail.

The property was once part of Tualatin's historic downtown. Since the 1996 flood, it has remained vacant, though it has been assessed several times for private development, such as the Tualatin Riverhouse multifamily project which was abandoned between 2007-2009. In February of 2023, the City of Tualatin initiated a purchase agreement with the owner of the property to acquire the land for public, recreational use.

In February of 2023, the City of Tualatin Parks & Recreation Department hired Walker Macy to conduct a feasibility study for non-motorized recreational river access on the property and to prepare this initial site assessment report.



PROJECT GOALS

CORE VALUES

The City of Tualatin Parks and Recreation Master Plan was adopted by the City Council in 2019. The following core values from the Plan have been acknowledged by the Project Team to define this project's intent.

ACCESSIBILITY

Expand accessible and inclusive parks and facilities to support community interests and recreation needs.

CONNECTIVITY

Create a walkable, bikeable, and interconnected City by providing a network of regional and local trails.

VIBRANCY

Activate public open space, provide recreation opportunities for all people, celebrate Tualatin's cultural identity and history, and support urban vitality and economic growth.

ACCESS TO NATURE

Conserve and restore natural areas to support wildlife, promote ecological functions, and connect residents to nature and the outdoors.

STEWARDSHIP

Manage and maintain quality parks and outdoor recreational facilities through sustainable practices.

PLANNING OBJECTIVES

The 2019 Parks & Recreation Master Plan identifies the parcel as a missing link in the Tualatin River Greenway, which currently terminates at the northwest corner of the site and 1/10 mile to the southeast along SW Barngrover Way. The proposed trail is categorized as a Priority Trail Connection.

The Master Plan also recommends the expansion of the adjacent Tualatin Community Park through land acquisition to strengthen the park's presence at the center of the community.

Although there are several existing river access points in the park, few are accessible. Community feedback from the Master Plan indicates strong desire for a direct, universally accessible connection to the river.

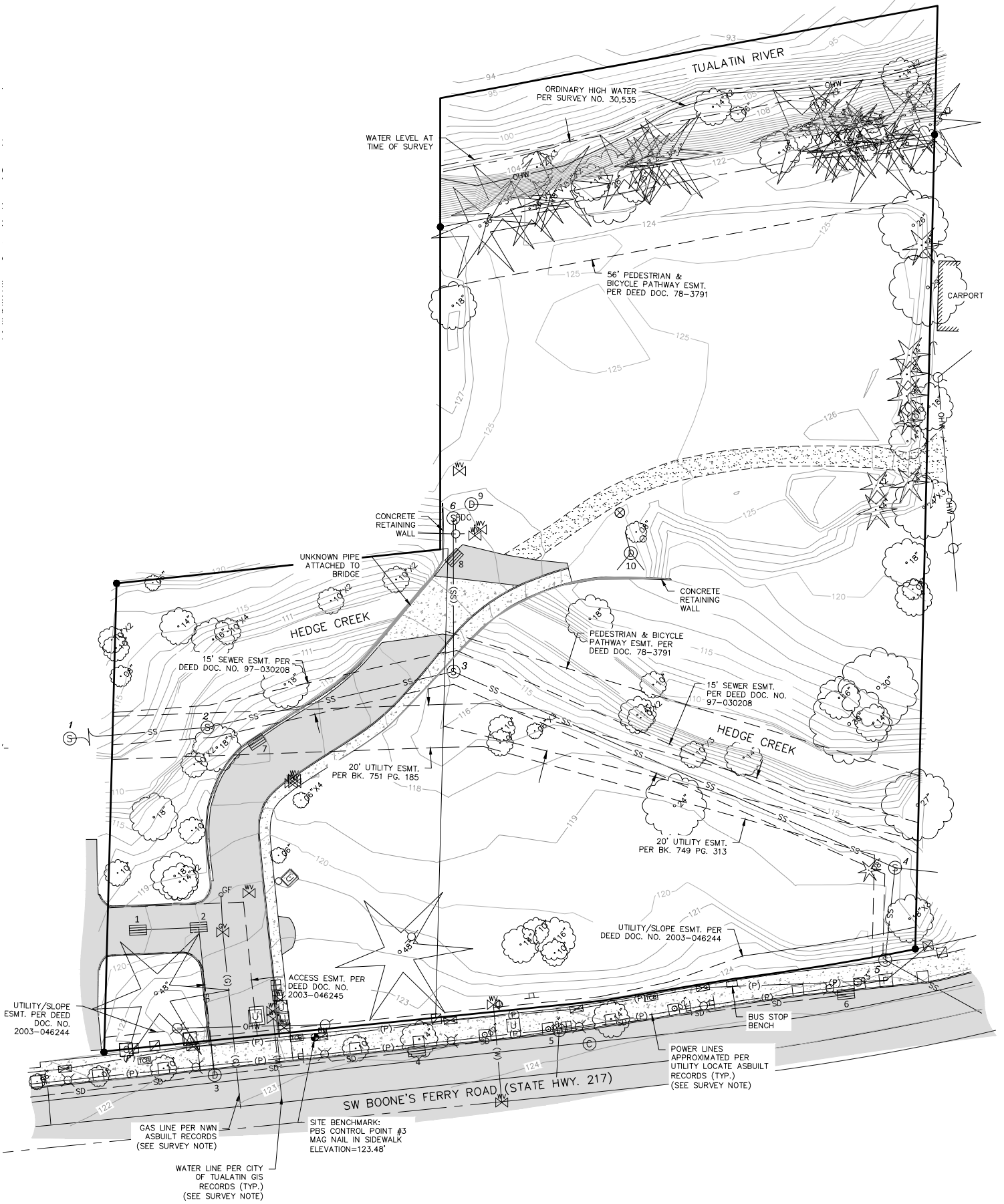


EXHIBIT 1 | TOPOGRAPHIC SURVEY

EXISTING CONDITIONS

OVERVIEW

The property consists of two relatively flat, elevated areas spanning Hedge Creek, which runs west-east, bisecting the site in the middle. To the north is the Tualatin River, and to the south is Boone's Ferry Road. Most of the site's interior is meadow, and the perimeter is mostly vegetated with a mixture of native trees and shrubs with some invasive plants.

The Boone's Ferry Road right of way runs along the entire southern edge of the property, providing access for pedestrians from the sidewalk. A curb cut and existing asphalt driveway in the southwestern quadrant of the site provides vehicular access both to the property and the neighboring apartments through an access easement. The driveway connects to an existing bridge across Hedge Creek and terminates thereafter.

The northern half of the site is an open, vegetated field on imported fill, likely another remnant from the incompleting River House project. A gravel path continues eastward from the end of the driveway toward the neighboring property. A public, concrete trail terminates at the northwestern corner of the site, providing access to and from the Juanita Pohl Center and the Tualatin River Greenway Trail.

At the very northern edge, the topography drops steeply 20-25 feet into the Tualatin River. The water is visible only at close proximity through a dense stand of mature fir and maple trees and through a gap in the center of the site.

UTILITIES

Most of the site's public utility connections, including gas, water, and power, are located near the curb cut. Sanitary sewer runs along an easement on the southern side of the creek. There are several existing utility standpipes which connect to water and sewer and a Fire Department connection on the northern side of the bridge.

ZONING & ADJACENCIES

The property and all adjoining parcels are within Tualatin's Central Commercial (CC) zoning district. As a public park, the property would fall under Category P - Parks & Open Space. Property setbacks of up to 20' on all sides apply to this parcel, pending architectural review.

The parcel to the east is currently a private, single family residence. The large parcel to the northwest is owned by the city and contains several municipal facilities and a public park. The parcel to the southwest is privately owned and contains multifamily apartments.

ENCROACHMENT SURVEY

PBS Engineering surveyed the property for possible encroachments with no permanent physical encroachment identified. Access to the adjacent property to the east is known by the City since bridge removal in 2018.

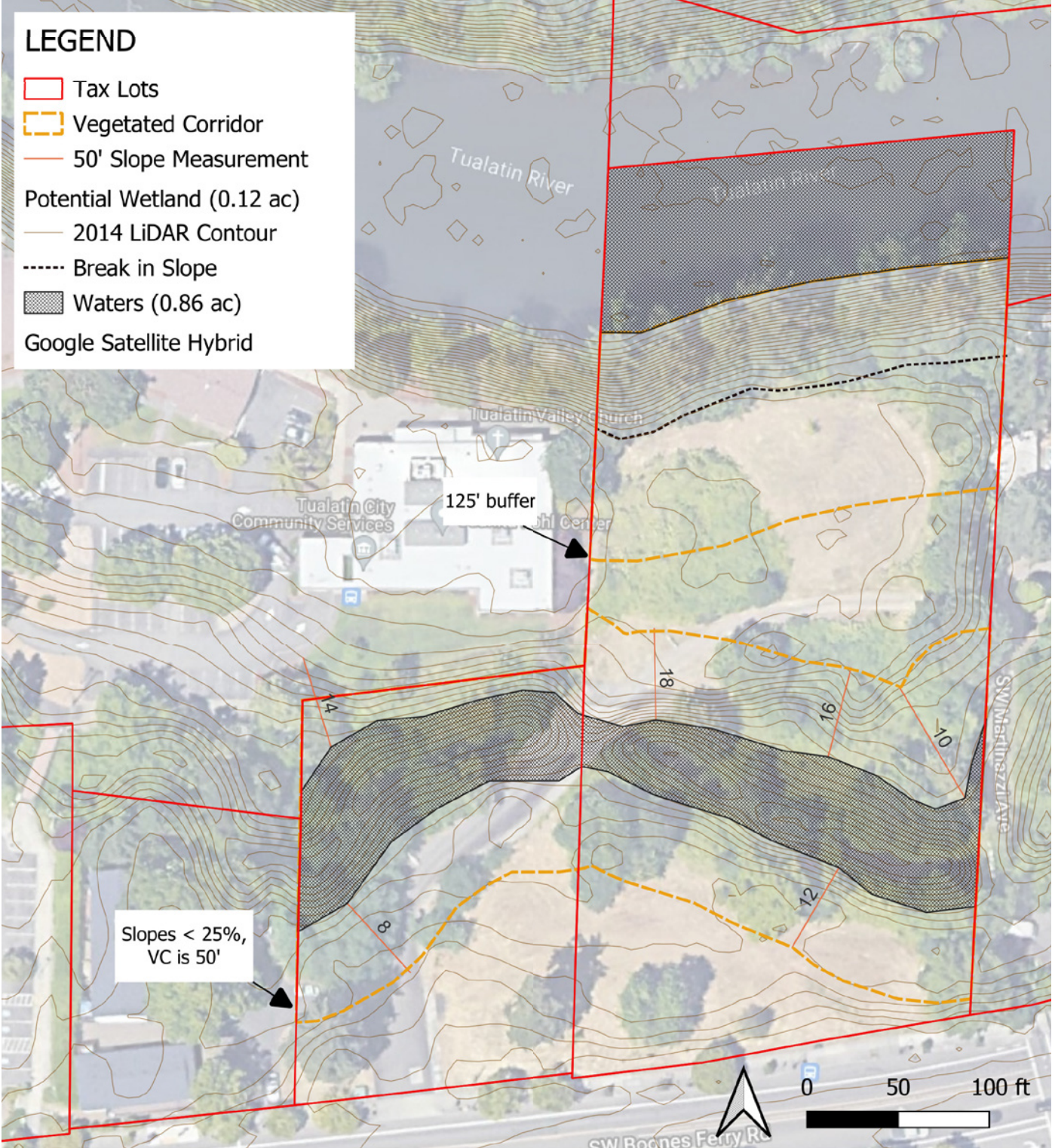


EXHIBIT 2A | PRELIMINARY ENVIRONMENTAL ASSESSMENT

ENVIRONMENTAL CONSIDERATIONS

OVERVIEW

The property contains the Tualatin River along the northern portion of tax lot 1301 and Hedges Creek and adjacent wetland in the northern portion of tax lot 1400 and the central portion of tax lot 1301. The ordinary high water elevation of the Tualatin River corresponds to the two-year 24-hour surface water elevation.

Slopes on either side of Hedges Creek are much less than 25 percent. While slopes immediately adjacent to the Tualatin River exceed 25%, slopes a distance of 50 to 75 feet from the river are much flatter. As a result, regulated vegetated corridors along Hedges Creek and adjoining wetlands is 50 feet, and along the Tualatin River is 125 feet.

The vegetation within 60 feet of the Tualatin River includes a mix of native trees and shrubs, although English ivy dominates the understory. The overstory includes Douglas fir, big leaf maple, Oregon ash, grand fir, and one Oregon white oak. Beyond 60 feet and out to 125 feet, the vegetated corridor includes very few native species and no trees.

Along Hedges Creek in the western portion of the property, the overstory includes Oregon ash, black locust, English hawthorn, and western red cedar. The understory is dominated by Himalayan blackberry and English ivy, though larger shrubs of red osier dogwood and hazelnut are present. In the eastern portion, there is a woodland riparian area with more open tree canopy. Trees include Oregon ash, red alder, and big leaf maple. The south bank of Hedges Creek includes a predominance of Himalayan blackberry in the eastern half of the corridor. The remaining areas are comprised generally of non-native grasses.

ENVIRONMENTAL ASSESSMENT

PBS Engineering and Environmental performed a Phase 1 Environmental Site Assessment resulting in no significant concerns or findings.

VEGETATED CORRIDORS

Proposed improvements to the property will likely impact vegetated corridors. As such, a Service Provider Letter will be required from Clean Water Services (CWS). As part of the Natural Resource Assessment to be submitted to CWS, a Tier 2 analysis and an alternatives analysis will be required. On-site mitigation will also be required for impacts to the vegetated corridors, which can be provided in the outer area of the vegetated corridor along the river.

PERMITTING

Permitting will likely be required for recreational facilities from the following jurisdictions:

- Clean Water Services
- FEMA
- US Army Corps of Engineers
- Oregon Department of State Lands
- Oregon Department of Environmental Quality
- City of Tualatin

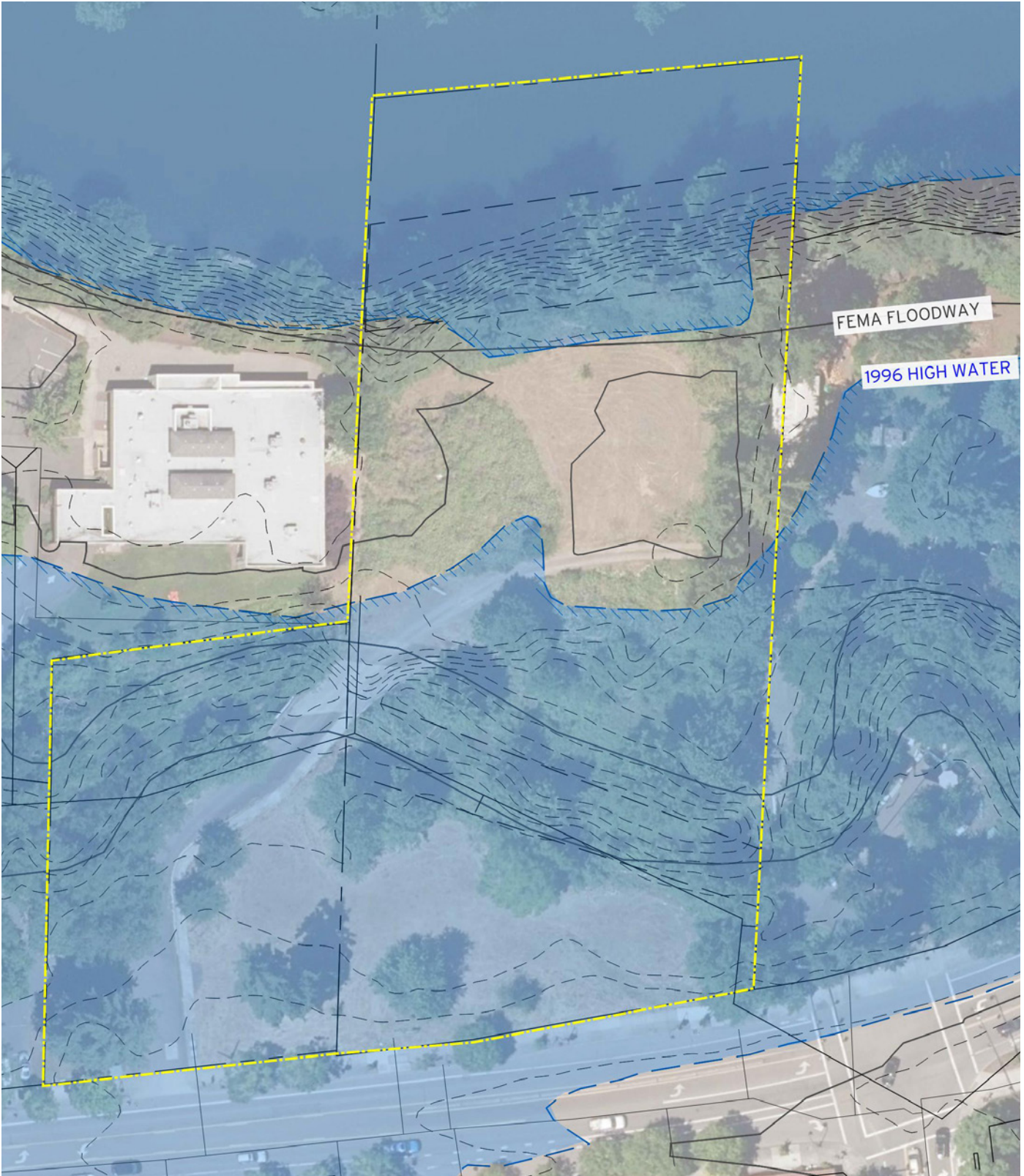


EXHIBIT 2B | RIVERBANK & FLOODPLAIN CONSIDERATIONS

RIVERBANK

The riverbank stability has two key factors: surface erosion, and internal geotechnical stability from slump failure. This parcel is located on the outside bend of river and is subject to erosive forces. The Tualatin River has been impacted by development over the years but retains its meandering character which does help reduce the stream energy. The site does show signs of some erosion along the shore, however given the size and age of the trees on the bank also indicate the erosion rate is low. The Tualatin river has a high sediment transport load which can quickly form shoaling and deposition on the riverbank when conditions permit. Careful consideration of riverbank improvements should limit measures that could increase erosion, improve bank stability and encourage sedimentation in the desired areas.

GEOTECHNICAL

The riverbank is overstep, but also has survived a large flood, several high water events and has supported growth of very large trees in the last 30 years, indicating some inherent stability exists. The proposed improvements would dictate the scope and scale of future investigation necessary at this site.

FLOOD CONSIDERATIONS

This site is located adjacent to the Tualatin River which frequently experiences high water events. The central portion of the site is below the 100 yr flood elevation and could be flooded periodically, however the area by the main road and along the river are above the flood elevation. Sufficient areas exist at the location for siting of structures that would be prohibited within the flood zone. Mapping appears generally accurate and was established by the 1996 Metro flood photo. A previous development appears to have placed some fill in anticipation of future work. Depending on the proposed project this fill might require removal or additional investigation regarding past placement authorization from the city and FEMA may be required.

The floodway line is along the top of bank and development riverward of that line is generally prohibited, other than water dependent access structures. This development would require modeling and documentation to ensure it does not cause a rise in upstream flood elevations.

ARCHAEOLOGY CONSIDERATIONS

Historically, the Tualatin River basin was used by countless generations of native peoples. Prior to work being done, an assessment of the site's potential archeology should be conducted. All development work on this site should be done carefully and following guidance of the Oregon State Historic Preservation Office (SHPO) to ensure that any found artifacts are properly protected and respectfully cared for.

EXISTING BRIDGE

David Evans and Associates inspected the existing vehicular bridge using the National Bridge Inspection Standards (NBIS) to rate the conditions of the deck, superstructure, substructure and channel elements as 7 (good) on a scale of 1-9 with 9 being the best. The original structural design plans were not available to determine maximum weight load.

OPPORTUNITIES

PARK PROGRAM

The following potential uses have been discussed for the site:

- Accessible route to the river
- Small paddle craft access
- Views and access to nature and the river
- Connections to the Tualatin River Greenway Trail
- Small parking lot and support facilities
- Low-impact development facilities (stormwater, etc.)

ACCESSIBLE RIVER ACCESS

The city's aspiration is to provide accessibility to the river. Access could be achieved through a variety of means including graded walkways with landings or possibly a gangway and dock.

VEHICULAR ACCESS

There appears to be sufficient space on the northern half of the property to support a small, accessible parking area and turnaround for emergency vehicles, accessed from the existing curb cut via the existing bridge. The southern half of the site could also support more parking stalls (Exhibit 3).

PARK FACILITIES

The site has potential to accommodate small support facilities for parkgoers, such as picnic tables, benches, accessible restrooms, drinking water, changing stalls, outdoor showers and/or spray stations for washing up, and minor storage space for maintenance. The size and location of such a facility should be determined in future studies.

TRAIL CONNECTIVITY

In addition to providing public access to the water, the property can support a connection between the northwestern and southeastern links of the Tualatin River Greenway Trail. Forming an intersection between the Greenway Trail and the Tualatin River Water Trail in the heart of downtown, the property will provide a valuable, multimodal asset for the community (Exhibit 3).

ACCESS TO NATURE

Visibility of the river from the upland will provide an implicit connection between downtown Tualatin and the water. A majority of the site is within a Vegetated Corridor. Restoration of the vegetation within these areas, in addition to preservation of existing vegetation where feasible, will yield a park with a relatively natural, riparian character while promoting public access to nature and ecological awareness.

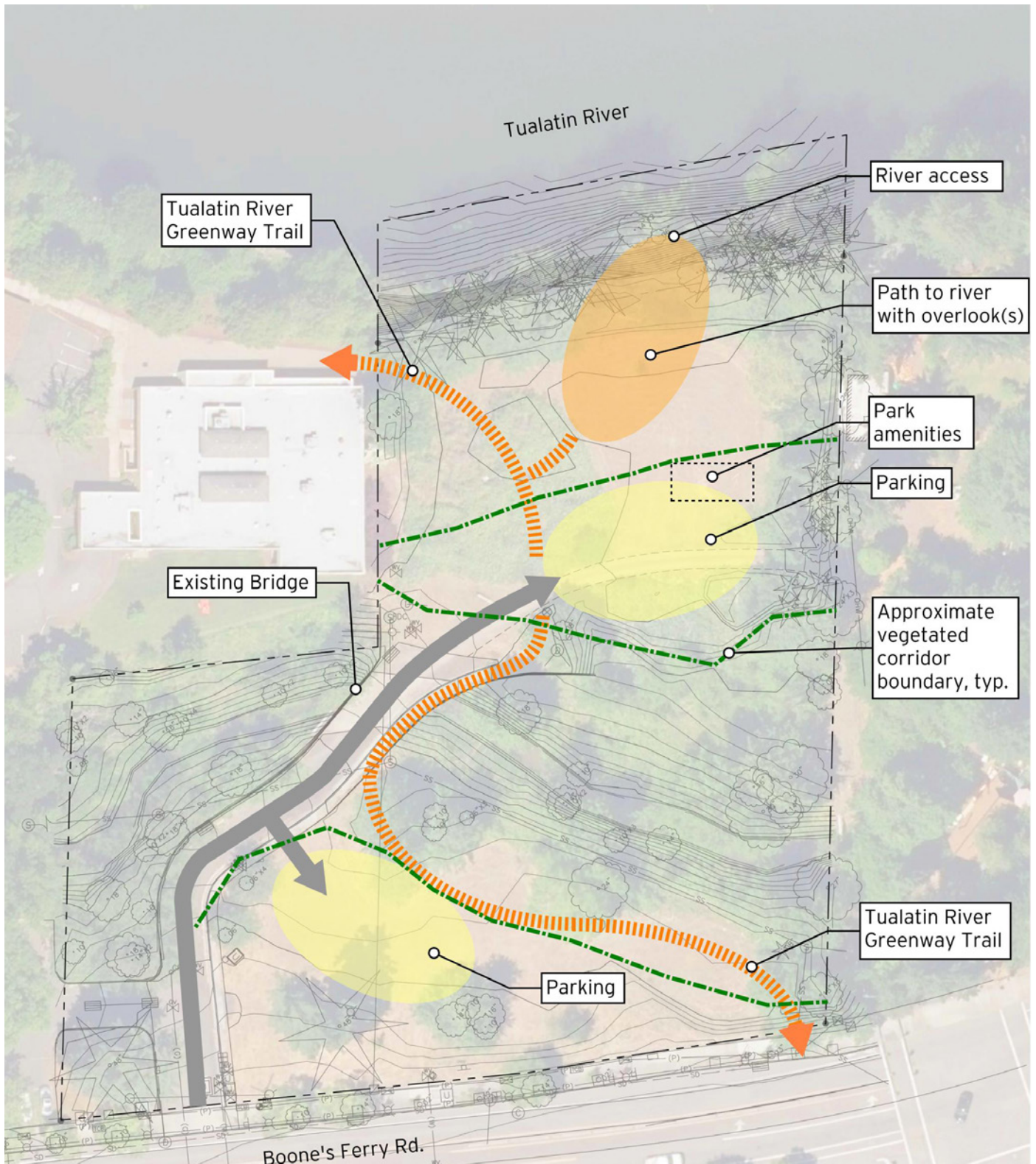


EXHIBIT 3 | PRELIMINARY SITE DIAGRAM



CONCLUSION

FEASIBILITY

The property appears to be suitable for access to the river for light recreational uses such as swimming and paddlecraft. Though there are several important environmental considerations, the site's uniquely favorable location and existing features make it a good candidate for a new, public river access facility. Design of the facility should focus on balancing impacts to the site with recreational needs, and maintaining and enhancing the site's natural character while providing visual connections to the water.

MEETING WITH CLEAN WATER SERVICES

On March 29, 2023, the project team met with Clean Water Services (CWS) personnel for preliminary information gathering about the site. In the meeting, it was confirmed that proposed river access improvements within the vegetated corridors on site would be considered encroachments and require mitigation. Although the CWS team was not able to confirm that the proposed improvements are permissible, approaches shown in the preliminary site diagrams (Exhibit 3) were noted to be achievable and approvable through the permitting process with CWS.

NEXT STEPS

Based on the City's purchase of the property, the following steps could be undertaken:

- Further study of desired park programming and physical characteristics
- Public dialogue and input
- Alternatives analysis for proposed improvements
- Design and documentation
- Permitting
- Construction

Proclamation

Declaring May 2023 as Mental Health Awareness Month in the City of Tualatin

WHEREAS, mental health is part of everyone's overall health and wellbeing, and mental illnesses are prevalent in our county, state, and nation, with one in five adults experiencing a mental health issue every year; and

WHEREAS, stigma and the resulting discrimination is a primary obstacle to early identification and effective treatment of individuals with mental illness and their ability to recover to lead full, productive lives; and

WHEREAS, approximately half of chronic mental illness begins by the age of 14 and suicide is the second leading cause of death of individuals ages 10 to 14 and 25-34; and

WHEREAS, long delays averaging 11 years occur between the time symptoms first appear and when individuals get help, and it is therefore essential to cure the stigma and discrimination that is the primary cause for those delays; and

WHEREAS, every community can make a difference in helping cure the stigma and discrimination that for too long has surrounded mental illness and discouraged people from getting help; and

WHEREAS, public education and civic engagement improves the lives of individuals and families affected by mental illness.

NOW THEREFORE BE IT RESOLVED that the City of Tualatin hereby proclaim May 2023 to be Mental Health Awareness Month to increase public understanding of the importance of mental health, to promote identification and timely treatment of mental illnesses, and to cure the resulting stigma and discrimination.

INTRODUCED AND ADOPTED this 24th day of April, 2023.

CITY OF TUALATIN, OREGON

BY _____
Mayor

ATTEST:

BY _____
City Recorder



City of Tualatin

CITY OF TUALATIN
Staff Report

TO: Honorable Mayor and Members of the City Council
THROUGH: Sherilyn Lombos, City Manager
FROM: Nicole Morris, Deputy City Recorder
DATE: April 24, 2023

SUBJECT:
Consideration of Approval of the Work Session and Regular Meeting Minutes of April 10, 2023

RECOMMENDATION:
Staff respectfully recommends the Council adopt the attached minutes.

ATTACHMENTS:

- City Council Work Session Meeting Minutes of April 10, 2023
- City Council Regular Meeting Minutes of April 10, 2023



OFFICIAL MINUTES OF THE TUALATIN CITY COUNCIL WORK SESSION MEETING FOR APRIL 10, 2023

Present: Mayor Frank Bubenik, Council President Valerie Pratt, Councilor Bridget Brooks, Councilor Maria Reyes, Councilor Cyndy Hillier, Councilor Christen Sacco, Councilor Octavio Gonzalez

Mayor Bubenik called the meeting to order at 6:45 p.m.

1. Volunteer Recognition Reception.

A reception was held to recognize the volunteers of the city from 6:00 -6:45 p.m.

2. Council Meeting Agenda Review, Communications, and Roundtable.

Councilor Brooks stated she attended the Arts Advisory Committee meeting. She also attended the National League of Cities conference in Washington DC and has brought information regarding federal funding available for cities.

Councilor Sacco stated she attended the C4 meeting.

Councilor Hillier stated Rolling Hills Church will be hosting Prom Attire events, more information can be found on their website.

Councilor Pratt stated she attended the C4 Metro committee meeting, a special Stafford Hamlet meeting, the R1Act committee meeting, and the Clackamas County Climate Action Taskforce meeting.

Mayor Bubenik stated he attended the National League of Cities Conference in Washington DC.

Adjournment

Mayor Bubenik adjourned the meeting at 7:02 p.m.

Sherilyn Lombos, City Manager

_____ / Nicole Morris, Recording Secretary

_____ / Frank Bubenik, Mayor



OFFICIAL MINUTES OF THE TUALATIN CITY COUNCIL MEETING FOR APRIL 10, 2023

Present: Mayor Frank Bubenik, Council President Valerie Pratt, Councilor Bridget Brooks, Councilor Cyndy Hillier, Councilor Maria Reyes, Councilor Christen Sacco, Councilor Octavio Gonzalez

Call to Order

Mayor Bubenik called the meeting to order at 7:12 p.m.

Pledge of Allegiance

Announcements

1. Proclamation Declaring the Week of April 16 – April 22, 2023 as Volunteer Appreciation Week in the City of Tualatin

Mayor Bubenik recognized outstanding volunteers noting there were 1,600 volunteers that served 12,700 hours in 2022, which is equivalent to six fulltime employees. Council President Pratt read the proclamation declaring the week of April 16-22, 2023 as Volunteer Appreciation Week in the City of Tualatin.

2. Arbor Month Presentation and Youth Poster Contest Recognition

Tualatin Parks Advisory Committee Members Emma Gray and Beth Dittman shared poster contest winners.

3. Recognition of Tualatin High School Championships

The Council recognized the Tualatin Cheer team for their first place win at the Spirit National Cheer competition.

4. Proclamation Declaring April 23-29, 2023 as National Library Week in the City of Tualatin

Councilor Reyes read the proclamation declaring April 23-29, 2023 as National Library Week in the City of Tualatin.

5. Proclamation Declaring April 10-14, 2023 as Community Development Week in the City of Tualatin

Councilor Brooks read the proclamation declaring April 10-14, 2023 as Community Development Week in the City of Tualatin.

6. Open House Information for the Water Master Plan

Public Works Director Rachel Sykes presented information on the upcoming Water Master Plan Open House. She stated a new Water Master Plan is up for adoption this spring so they will be using an online interactive platform to gather feedback from users from mid-April to mid-May.

Councilor Brooks asked if this affects drinking water. Director Sykes said it for the entire water infrastructure in the community over the next twenty years.

Councilor Reyes asked what the timeframe is for the master plan. Director Sykes stated is for 2023-2043.

Council President Pratt asked what would be done with the community feedback. Director Sykes stated it will depend on what the feedback is from the community.

Councilor Brooks asked what are some of the significant projects in the plan. Director Sykes stated projects in the plan will continue to take care of our water structure to maintain it and avoid high costs in the future. She stated system upsizing and resiliency measures are addressed.

Councilor Reyes asked how old Tualatin's system is. Director Sykes stated most systems last 50-100 years and some of the city's reservoir are reaching the end of their life cycles.

Mayor Bubenik mentioned the City of Portland had a slew of issues from having wood pipes in their system. He stated system maintenance is important.

7. New Employee Introduction- Police Officer Alan Balam

Police Chief Greg Pickering introduced Police Officer Alan Balam. The Council welcomed him.

8. State of the City Announcement

Mayor Bubenik announced the State of the City event to be held on April 26th from 6-8pm at the Tualatin City Services building.

Public Comment

None.

Consent Agenda

Motion to adopt the consent agenda made by Council President Pratt, Seconded by Councilor Brooks.

Voting Yea: Mayor Bubenik, Council President Pratt, Councilor Brooks, Councilor Reyes, Councilor Hillier, Councilor Sacco, Councilor Gonzalez

MOTION PASSED

1. Consideration of Approval of the Work Session and Regular Meeting Minutes of March 13, 2023
2. Consideration of Approval of Late Liquor License Renewals for 2023
3. Consideration of Approval of a New Liquor License Application for Claim Jumper Restaurant

4. Consideration of **Resolution No. 5680-23** Authorizing the Purchase and Installation of Afalati Park Playground Equipment and Surface through an Interstate Cooperative Procurement Program
5. Consideration of **Resolution No. 5681-23** Authorizing the Purchase and Replacement of Ibach Park Playground Equipment through an Interstate Cooperative Procurement Program
6. Consideration of **Resolution No. 5682-23** Authorizing the City Manager to Sign the Intergovernmental Agreement for the Lending of Personnel Within Clackamas County When Personnel Are Unable to Get to Their Normal Reporting Location
7. Consideration of **Resolution No. 5683-23** Awarding the Contract for Construction of Tualatin-Sherwood Road Operational Improvements
8. Consideration of **Resolution No. 5684-23** Approving a Loan Agreement with CPAH Plambeck Limited Partnership

Special Reports

1. Tualatin Library Advisory Committee Annual Report

Tualatin Library Advisory Committee (TLAC) Chair Dana Paulino and Library Director Jerianne Thompson presented the TLAC Annual Report. Chair Paulino stated the committee consults with the Library Director on matters affecting library operational policy, recommends library improvements, and hears and considers complaints. She stated their 2023 action plan includes assisting with long-range planning, supporting the marketing plan, review of operational policies, and advancing the Council's vision.

Councilor President Pratt asked if there are activities for adults. Director Thompson said there is currently a Poet-Tree for adults.

Councilor Brooks thanked the volunteers on the committee for all they do.

Mayor Bubenik asked what the Library of Things is. Director Thompson stated there is equipment and technology that can be checked out to help the community have access to these types of resources.

2. Washington County Center for Addictions Triage and Treatment Presentation

Director Don Hudson introduced the Washington County Center for Addictions Triage and Treatment (CATT) Behavioral Health Division Manager Nic Ocon and Project Manager Kristin Burke. Ms. Burke shared the history, concept, and services provided by CATT. She stated CATT is a center for treatment and support that offers rapid access to multiple types of substance use treatment. Ms. Burke stated currently the community lacks services locally. She stated the program will serve adults 18 and older with problem substance use, noting people will not be turned away based on ability to pay. Ms. Burke stated they will have a split campus approach with buildings in Beaverton and Hillsboro. She stated the Intensive Services Building will be for sobering, withdrawal management, transitional support, and residential treatment. Ms. Burke stated the second building will be the Community Services Building that will provide all outpatient services including Latinx outpatient services, housing access/navigators, peer support, crisis services, county behavioral health staff, and health services including a pharmacy. Mr. Ocon shared capital needs for the project stating the target budget is \$60 million.

He stated they have \$51.2 million committed and are working to gather the remaining funds through grant funds and federal and state dollars. Mr. Ocon spoke to service costs including billing insurances and Medicare and state general fund supports. He stated maintenance for the program will be covered through leases with providers, opioid settlement dollars, and onsite cell tower leases. Mr. Ocon shared the project timeline stated they are aiming to opening buildings in the fall of 2024.

Councilor Brooks asked about outreach to community members and interfacing with the local police department. Ms. Burke stated part of the Measure 110 reallocation of funds was for each community to create a Behavioral Health Resource Network (BHRN). She stated they are part of the BHRN that is coordinating with community outreach partners to create an interconnected community that has a large outreach. Ms. Burke stated they currently have a Public Safety Work Group that has been formed that brings law enforcements groups together to help support each other as part of this project.

Councilor Hillier asked what interface they have to support residents in both counties and if there will be transportation options available for residents. Ms. Burke stated BHRN providers for Clackamas County are also providers in Washington County so they make sure connections are happening across the counties. Mr. Ocon stated they are working on budgeting for transportation options.

Councilor Sacco asked how they will handle wait lists and overflow. Ms. Burke stated there will be a triage process that will prioritize those with least access to care and the most need. She stated they will be prioritizing those in the local communities first.

Councilor Reyes asked how CODA was selected as their service provider and what their recovery rate is. Ms. Burke stated CODA was selected because they are research based and use clinical evidence in their programs. She stated recovery is a different journey for every person, so it is over the period of a person's lifespan.

Councilor Reyes wants to make sure there is adequate transportation to these services. Ms. Burke stated they are working to build the infrastructure across the community to address these concerns.

Council President Pratt asked if there is a process in place to look at providers and make sure they continue to provide quality service. Ms. Burke stated they are looking to create a Clinical Advisory Council that will evaluate the services.

General Business

1. Consideration of **Ordinance No. 1473-23** Creating the Tualatin Inclusion, Diversity, Equity, and Access (I.D.E.A.) Advisory Committee, and Defining Its Scope of Authority, Duties, and Membership

PUBLIC COMMENT

Kit Lorelied spoke in favor of the creation of the committee.

Mason Hall spoke in favor of the creation of the committee.

Valerie Holt spoke in favor of the creation of the committee. She addressed concerns at the last meeting that were made in relation to student participation, non-resident participation, and the logo color.

Sharon Noel spoke in favor of the creation of the committee. She stated the committee used research to create this proposal. She encouraged the Council to make this a unanimous vote and send the right message to the community.

Shannon Huggins spoke in favor of the creation of the committee. She stated she was a member of the steering committee and stated they have produced a thoughtful and inclusive document.

COUNCIL DISCUSSION

Councilor Gonzalez thanked all who shared their opinions. He stated a committee like this is hard to get enough representatives of particular groups and noted it is difficult to determine what that makeup should be.

Councilor Sacco shared the process for determining who will be on the committee.

Councilor Gonzalez wants to know how a committee person will identify what group they represent.

Council President Pratt said during the interview process people shared what they represent. She stated the interview committee looked for a broad spectrum of representatives.

Councilor Reyes spoke about the past Diversity Task Force and how it became a Spanish speaking group that became less inclusive and more exclusive to that group. She stated this new committee will bring more diversity to the table.

Councilor Sacco stated seven City Councilors do not have the capacity to represent every individual in the community. She stated this committee will help to build and strengthen relationships within the community while lowering the barrier to public participation in city government.

Councilor Hillier shared she felt it was an honor to serve as a co-chair for the Equity Planning Committee. She stated diverse voices from this committee will help her to better represent the community.

Councilor Brooks stated more people applied for the Equity Planning Committee than any committee in the time she has been interviewing committee members for all city committees. She stated empowering more voices in the community allows the Council to make better decisions and this committee will be a place for that.

Councilor Gonzalez stated he agrees with some components of this committee but still feels some components need work. He stated if passed he looks forward to working through all the components.

Mayor Bubenik stated he is in support of the committee. He hopes this committee can become very impactful in the future.

Motion for third reading by title only made by Councilor Brooks, Seconded by Councilor Sacco. Voting Yea: Mayor Bubenik, Council President Pratt, Councilor Brooks, Councilor Reyes, Councilor Hillier, Councilor Sacco, Councilor Gonzalez

MOTION PASSED

Motion to adopt Ordinance No. 1473-23 creating the Tualatin Inclusion, Diversity, Equity, and Access (I.D.E.A.) Advisory Committee, and defining its scope of authority, duties, and membership made by Councilor Brooks, Seconded by Councilor Sacco.

Voting Yea: Mayor Bubenik, Council President Pratt, Councilor Brooks, Councilor Reyes, Councilor Hillier, Councilor Sacco

Voting Nay: Councilor Gonzalez

MOTION PASSED

Council Communications

Councilor Hillier requested Tualatin Together read a National Prevention Week proclamation at the May 8th Council meeting. Council consensus was reached to add this to the agenda.

Councilor Hillier stated the Tualatin Grange is hosting their spring event, more details are available on their website.

Adjournment

Mayor Bubenik adjourned the meeting at 9:47 p.m.

Sherilyn Lombos, City Manager

_____ / Nicole Morris, Recording Secretary

_____ / Frank Bubenik, Mayor



City of Tualatin

CITY OF TUALATIN Staff Report

TO: Honorable Mayor and Members of the City Council

THROUGH: Sherilyn Lombos, City Manager

FROM: Ross Hoover, Parks and Recreation Director
Rich Mueller, Parks Planning and Development Manager

DATE: April 24, 2023

SUBJECT:

Consideration of **Resolution No. 5687-23** Authorizing the Purchase and Replacement of Jurgens Park Playground Equipment and Surface through an Interstate Cooperative Procurement Program.

RECOMMENDATION:

Staff recommends approval of Resolution No. 5687-23.

EXECUTIVE SUMMARY:

The recent voter approved parks bond includes replacing outdated playground equipment due to condition issues as a priority. Jurgens Park playground replacement equipment was recommended by the Parks Advisory Committee, and selected by over 400 community members through public engagement. This project includes a total playground and surface replacement under the terms and conditions of a Cooperative Procurement Agreement with National Purchasing Partners Government (NPPGov) through a Master Price Agreement with the League of Oregon Cities.

OUTCOMES OF DECISION:

Safe and assessable updated playground equipment and surface.

Achieves Council Vision and Priorities that include:

- Inclusive Community that promotes equity, diversity and access.
- Safe, vibrant and accessible Gathering Places.
- Safe, desirable, welcoming, and sustainable Neighborhoods.

FINANCIAL IMPLICATIONS:

The project funds are budgeted in the parks bond project funds. The cost for Jurgens playground equipment and surface replacement is \$424,691.18.

ATTACHMENTS:

Resolution No. 5687-23

RESOLUTION NO. 5687-23

A RESOLUTION AUTHORIZING THE PURCHASE AND REPLACEMENT OF JURGENS PARK PLAYGROUND EQUIPMENT AND SURFACE THROUGH AN INTERSTATE COOPERATIVE PROCUREMENT PROGRAM

WHEREAS, the City is a member of National Purchasing Partners Government (NPPGov) cooperative purchasing program;

WHEREAS, as required by ORS 279A.220, the City provided notice in the Daily Journal of Commerce on April 14, 2023 indicating its intent to award a contract through interstate cooperative procurement;

WHEREAS, the City provided at least seven days for vendors who would otherwise be prospective bidders or proposers on the contract an opportunity to comment on the City's intent to establish a contract through a cooperative procurement;

WHEREAS, the City did not receive any comments;

WHEREAS, the procurement complied with the City's and State public contracting requirements; and

WHEREAS, the City wishes to award the contract through a cooperative procurement.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF TUALATIN, OREGON, that:

Section 1. The City awards authorization to Ross Recreation Equipment, Inc. for the purchase and replacement of playground equipment Jurgens Park for \$424,691.18, under the terms and conditions of the Cooperative Procurement Agreement with NPPGov through a Master Price Agreement with League of Oregon Cities.

Section 2. The City Manager is authorized to execute any and all documents necessary to effectuate the procurement.

Section 3. The City Manager is authorized to execute change orders, in the amount of up to 10% of the total contract price, without the need for Council approval.

Section 4. This resolution is effective upon adoption.

Adopted by the City Council this 24 day of April, 2023.

CITY OF TUALATIN, OREGON

BY _____
Mayor

ATTEST:

BY _____

APPROVED AS TO FORM

BY _____

City Attorney

City Recorder



City of Tualatin

CITY OF TUALATIN Staff Report

TO: Honorable Mayor and Members of the City Council

THROUGH: Sherilyn Lombos, City Manager

FROM: Mike McCarthy, City Engineer
Kim McMillan, Community Development Director

DATE: April 24, 2023

SUBJECT:

Consideration of Resolution 5688-23 Authorizing the City Manager To Sign An Agreement to Terminate an Easement Across Property Owned by Lennar Northwest, LLC South of Norwood Road.

RECOMMENDATION:

Staff recommends Council authorize the City Manager to sign the agreement (attached).

EXECUTIVE SUMMARY:

Tualatin's B-Level water reservoirs are located on City property about 700 feet south of Norwood Road about midway between Boones Ferry Road and Interstate 5. These reservoirs have been connected to the rest of Tualatin's water system via an existing water main that runs through an easement established in 1971 across property now owned by Lennar Northwest, LLC. The easement also provided access for city crews to the reservoirs. Attached is a copy of the existing easement.

Lennar Northwest, LLC is in the process of developing this property. Lennar has constructed a new larger water main connecting these reservoirs to the rest of Tualatin's water system via newly-platted public rights-of-way and a tract dedicated to the City for public use. These public rights-of-way and tract also provide access for City crews to the reservoir. With the construction of this new water main and establishment of these new public rights-of-way and tract, the old easement is no longer needed. Attached are plans showing the old easement in red and the new water main and access route in blue.

Lennar Northwest, LLC has requested that this old easement be terminated so that this land area can be used for other purposes, such as single-family homes. City staff have reviewed this request, recognize that the new rights-of-way and tract fulfill the purpose for which this easement was established, and agree that this easement is no longer needed. Therefore, staff recommend that this easement be terminated and this property be allowed to be used for other purposes.

OUTCOMES OF DECISION:

Approval of this resolution would allow the City Manager to agree to terminate this now-unneeded easement and allow this property to be used for other purposes.

ALTERNATIVES TO RECOMMENDATION:

Council could choose to not authorize this agreement, which would maintain this easement for the City, resulting in an unneeded encumbrance across several new single-family lots.

FINANCIAL IMPLICATIONS:

There is no cost to the City to terminate this easement.

ATTACHMENTS:

- Easement Termination Declaration
- Existing Easement
- Exhibit Showing Existing Easement and New Right-of-Way and Tract Access

RESOLUTION NO. 5688-23

A RESOLUTION AUTHORIZING TERMINATION OF AN EASEMENT SOUTH OF
NORWOOD ROAD

WHEREAS, the city currently holds an easement across property owned by Lennar Northwest LLC for a water main and for access to an existing reservoir; and

WHEREAS, the existing water main has been removed and replaced with a new water main on a different alignment; and

WHEREAS, a different route has been provided to access the existing reservoir; and

WHEREAS, there is value in removing the encumbrance of this easement on the future properties into which this property is being divided.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF TUALATIN, OREGON, that:

Section 1. The existing easement across property owned by Lennar Northwest LLC is no longer needed.

Section 2. The City Manager is authorized to execute a declaration of easement termination agreement with Lennar Northwest LLC to terminate this easement.

Section 3. This resolution is effective upon adoption.

Adopted by the City Council this 24th day of April, 2023.

ATTEST:

CITY OF TUALATIN, OREGON

BY _____
City Recorder

BY _____
Mayor

**RECORDATION REQUESTED
BY, AND AFTER RECORDATION,
RETURN TO:
Lennar Northwest, LLC
11807 NE 99th Street, Suite 1170
Vancouver, WA 98682**

DECLARATION OF EASEMENT TERMINATION AGREEMENT

This Declaration of Easement Termination Agreement (“**Declaration**”) is made and entered into this ___ day of _____ 2023, by Lennar Northwest, LLC, a Delaware limited liability company and the CITY OF TUALATIN a municipal corporation of Washington county (“**Declarants**”).

RECITALS:

A. Lennar Northwest, LLC a Delaware limited liability at the time of recording of this Declaration, are the record Owners of that certain real property described in Document Number 2022-036594 in Washington County Deed Records, State of Oregon

B. The Property is subject to an easement recorded on July 12, 1971 in Washington County records as Book 825, Page 876 (the “**Easement**”).

C. THE CITY OF TUALATIN a municipal corporation of Washington County is benefitted by the Easement. Lennar Northwest, LLC a Delaware limited liability company is burdened by the Easement.

D. Lennar Northwest, LLC a Delaware limited liability and THE CITY OF TUALATIN a municipal corporation of Washington County desire to release and terminate the Easement.

DECLARATION

NOW, THEREFORE, Lennar Northwest, LLC a Delaware limited liability and THE CITY OF TUALATIN a municipal corporation of Washington County declare, on behalf of themselves and their grantees, heirs, successors and assigns, that the Property is released from the Easement, and that the Easement is hereby terminated.

IN WITNESS WHEREOF, the Declarants executed this Declaration on the day and year first above written.

“DECLARANTS”

Lennar Northwest, LLC a Delaware limited liability company

STATE OF _____)
) ss.
COUNTY OF _____)

This instrument was acknowledged before me on this _____ day of _____, 2023 by Ryan M. Selby as Vice President of Lennar Northwest, LLC a Delaware limited liability company.

Notary Public for _____
My commission Expires: _____

THE CITY OF TUALATIN a municipal corporation of Washington County

STATE OF _____)
) ss.
COUNTY OF _____)

This instrument was acknowledged before me on this _____ day of _____, 2023 by _____ as _____ of THE CITY OF TUALATIN a municipal corporation of Washington County.

Notary Public for _____
My commission Expires: _____

1093

INDENTURE OF EASEMENT

THIS INDENTURE OF EASEMENT, Made and entered into this 16 day of June, 1971, by and between the CITY OF TUALATIN a municipal corporation in Washington County, Oregon, hereinafter referred to as "City" and MERLE PENNINGTON and DORTHEA PENNINGTON, husband and wife, hereinafter referred to as "Pennington."

WITNESSETH:

WHEREAS, The City is constructing a water reservoir facility on real property hereinafter described, which property is located approximately 676.5 feet South of County Road No. 1183 (Norwood Road) upon property it purchased from Pennington, and

WHEREAS, The City requires a perpetual easement and right for the installation and maintenance of public utilities and for ingress and egress to said water storage facility in, over and across a 25.0 foot tract owned by Pennington and hereinafter described, and

WHEREAS, Upon the terms and conditions set forth below, Pennington is willing to grant and convey to City a perpetual easement and right for the purposes above stated.

NOW, THEREFORE, For and in consideration of the mutual promises, undertakings and covenants of the parties, it is agreed:

(1) That Pennington shall, and does hereby grant, sell and convey to City, its successors in interest and assigns, the perpetual right and easement to construct, maintain and repair public utility lines and improvements and for ingress and egress in, over and upon the following described tract of land located and bounded in

BOOK 825 PAGE 876

Page One - Indenture of Easement

Washington County, Oregon:

1093

Beginning at the Northeast corner of a tract of land conveyed to the Sherwood School District No. 88J and recorded in Book 804, page 820, Film Records, Washington County, Oregon at a point on the Southerly right-of-way line of County Road No. 1183 (Norwood Road); thence South along the East line of said tract 676.5 feet to the Southeast corner thereof; thence East on the Southerly line of said tract extended Easterly 25.0 feet to a point; thence North on a line parallel with the East line of said tract 676.5 feet to a point on the Southerly right-of-way line of said County Road No. 1183; thence West 25.0 feet to the place of beginning.

in addition to a temporary easement and right over and across a tract of land adjacent to and 10.0 feet Easterly from the East line of the above described tract for the purpose of facilitating construction of water transmission lines to be laid in said easement tract, which temporary easement shall cease and be extinguished when construction and installation of said transmission lines are completed.

To Have and to Hold the same unto itself and the City's successors in interest and assigns and for the full and complete use, occupation and enjoyment of the easement and right herein granted and all the rights and privileges thereto.

That the above described easement is granted to provide ingress and egress to the City's water reservoir facility and for all related uses and purposes connected with the use, maintenance and operation of said reservoir facility including water transmission lines thereto and therefrom located upon the following described tract of land:

Beginning at the Northeast corner of a tract of land conveyed to the Sherwood School District No. 88J by deed recorded in Book 804, page 820, Film Records, Washington County, Oregon; thence South along the East line thereof 676.5 feet to the Southeast corner of said tract; thence East on the South line of said tract extended Easterly 1.0 rod to the true place of

BOOK **825** PAGE **877**

Page Two - Indenture of Easement

1098

beginning of the herein described tract; thence South on a line parallel with the East line of said School District tract 200.0 feet; thence East on a line parallel with the South line of said School tract extended Easterly 300.0 feet to a point; thence North 200.0 feet to a point; thence West 300.0 feet to the true place of beginning of the herein described tract.

(2) That City shall improve and thereafter maintain, at no cost to Pennington, said easement tract by constructing a gravel base roadway thereon from County Road No. 1183 (Norwood Road) south to the reservoir site.

(3) That upon completion of said water reservoir and facilities and transmission lines thereto, and upon the written request of Pennington, the City shall make water available to the following described property which is presently owned by Pennington:

A tract of land conveyed to Dorthea Pennington by deed recorded in Book 478, page 159, Film Records, Washington County, Oregon, excepting therefrom tracts of land described in Book 534, page 357 and Book 575, page 110 and Book 767, page 495 and property described in the Decree of the Circuit Court in Trial Court File No. 30-487.

for uses and purposes consistent with the then applicable zoning, building and land use laws and classifications imposed upon said Pennington tract. That unless said Pennington tract is within the corporate limits of the City at the time water is requested by Pennington, water service to said tract shall be under and subject to the rates, rules, regulations and conditions by which water is sold and provided by the City to other out-of-city water users.

(4) That the promises and undertakings of the parties are intended as covenants which shall benefit the respective tracts of real property and shall run with the title to the land upon the terms and conditions set forth above.

BOOK 875 PAGE 878

Page Three - Indenture of Easement

1093

IN WITNESS WHEREOF the parties hereto have set their hands and seals the day and year first above written.

CITY OF TUALATIN, OREGON

By James M. Brock
Mayor

By Yvonne L. Addington
Recorder

Merle Pennington
Merle Pennington

Dorthea Pennington
Dorthea Pennington

STATE OF OREGON)
County of Washington) ss.

BE IT REMEMBERED That on this 16 day of June, 1971 before me, the undersigned, a Notary Public in and for said County and State, personally appeared the within named James M. Brock who is known to me to be the Mayor of the City of Tualatin and Yvonne L. Addington who is known to me to be the Recorder of the City of Tualatin and acknowledged to me that they executed the foregoing instrument freely and voluntarily and under and by virtue of and pursuant to authority vested in them by the City of Tualatin and the resolutions and Charter thereof and for the uses and purposes therein set forth.

IN TESTIMONY WHEREOF I have hereunto set my hand and seal the day and year last above written.

Jean J. Kamstra
Notary Public for Oregon.
My Commission expires: 3/4/72

STATE OF OREGON)
County of Washington) ss.

June 16, 1971.

Personally appeared Merle Pennington and Dorthea Pennington and acknowledged the foregoing instrument to be their voluntary act and deed.

Before me:
Jean J. Kamstra
Notary Public for Oregon.
My Commission expires: 3/4/72

BOOK 825 PAGE 879

Filed to record 7-12 1971 P.M. P.M.
ROOM 1000
By J. P. Smith Deputy

Page Four - Indenture of Easement

6-5
with 7 Tualatin
Book 424
Tualatin 97062.

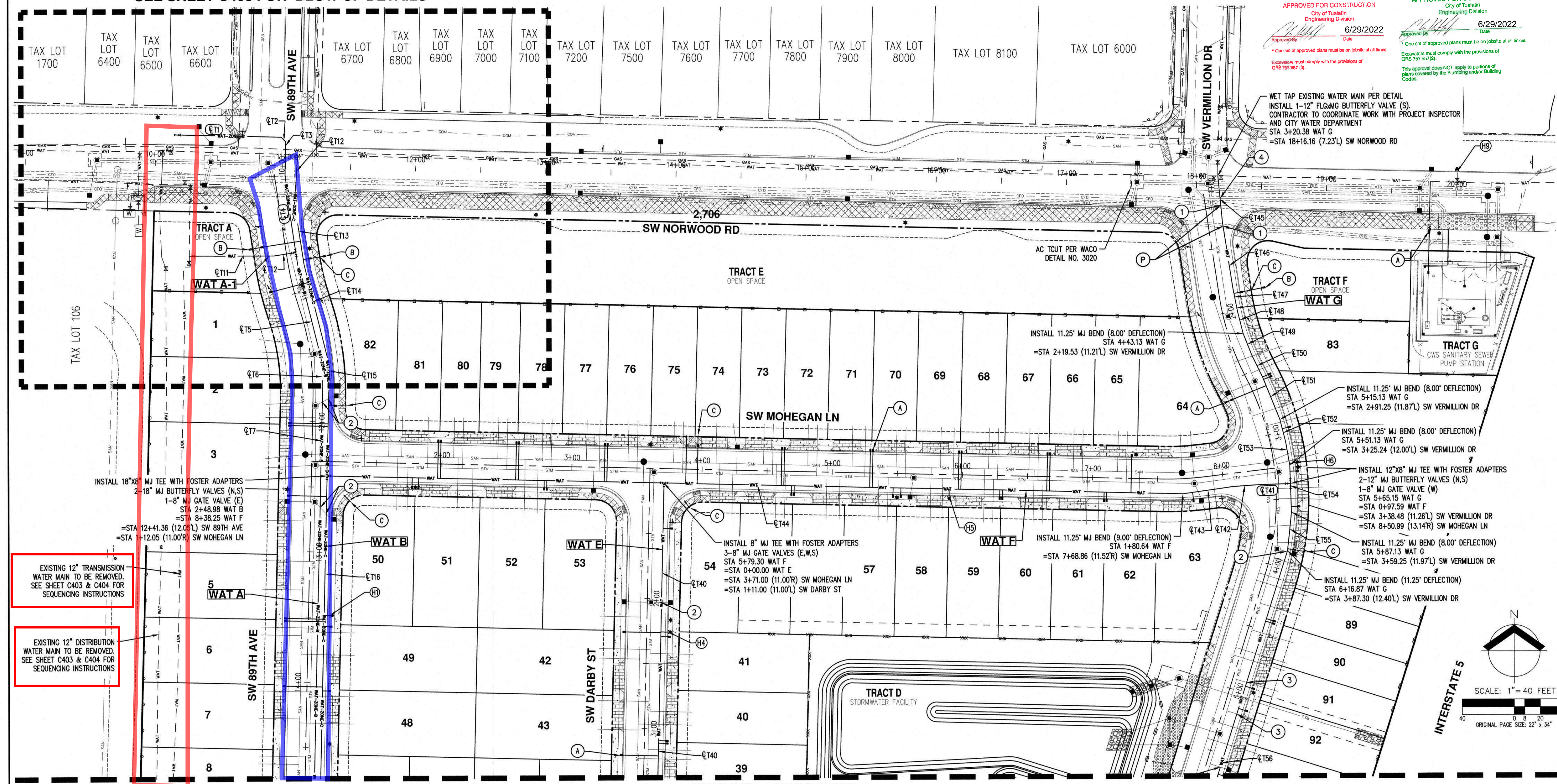
SEE SHEET C403 FOR BLOW UP DETAILS

APPROVED FOR CONSTRUCTION
 City of Tualatin
 Engineering Division
 Approved By: [Signature] Date: 6/29/2022
 * One set of approved plans must be on jobsite at all times.
 Excavators must comply with the provisions of ORS 91.557 (2).
 This approval does NOT apply to portions of plans covered by the Plumbing and/or Building Codes.

AKS
 AKS ENGINEERING & FORESTRY, LLC
 1930 SW 100th Ave, Ste 100
 Tualatin, OR 97062
 WWW.AKS-ENG.COM
 ENGINEERING · SURVEYING · NATURAL RESOURCES
 FORESTRY · PLANNING · LANDSCAPE ARCHITECTURE

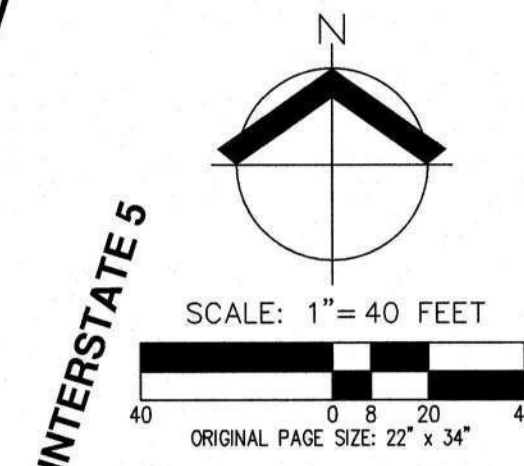
AUTUMN SUNRISE SUBDIVISION
 TUALATIN OREGON
 WASHINGTON COUNTY TAX MAP 23.1.350
 TAX LOT 100

WATER PLAN



EXISTING 12" TRANSMISSION WATER MAIN TO BE REMOVED. SEE SHEET C403 & C404 FOR SEQUENCING INSTRUCTIONS

EXISTING 12" DISTRIBUTION WATER MAIN TO BE REMOVED. SEE SHEET C403 & C404 FOR SEQUENCING INSTRUCTIONS



MATCH LINE - SEE SHEET C402

FIRE HYDRANT TABLE

HYDRANT #	STATION	ALIGNMENT	TOP OF CURB ELEV
H1	13+48.36	SW 89TH AVE	343.54
H4	1+14.40	WAT E	337.15
H5	5+90.08	SW MOHEGAN LN	335.85
H6	3+23.76	SW VERMILLION DR	335.06
H9	19+99.65	SW NORWOOD RD	338.05

WAT A TABLE

CURVE/TANGENT	STATION	LENGTH	TANGENT/CHORD BEARING	PIPE DIAMETER
Q T11	0+00.00	81.70'	S88°35'34"E	18"
Q T12	0+81.70	5.00'	N43°35'07"W	18"
Q T13	0+86.70	25.09'	S01°21'05"W	18"
Q T14	1+41.27	41.29'	S08°42'20"E	18"
Q T15	1+82.56	73.78'	S14°03'56"E	18"
Q T16	2+56.34	18.74'	S03°08'17"E	18"
Q T17	2+75.09	419.05'	S01°21'21"W	18"

WAT B TABLE

CURVE/TANGENT	STATION	LENGTH	TANGENT/CHORD BEARING	PIPE DIAMETER
Q T12	0+00.00	36.71'	S03°31'36"W	18"
Q T14	0+84.49	74.12'	S14°03'29"E	18"
Q T15	1+58.60	19.39'	S03°08'17"E	18"
Q T16	1+77.99	424.03'	S01°21'21"W	18"

WAT E TABLE

CURVE/TANGENT	STATION	LENGTH	TANGENT/CHORD BEARING	PIPE DIAMETER
Q T40	0+00.00	234.58'	S01°21'21"W	8"

WAT F TABLE

CURVE/TANGENT	STATION	LENGTH	TANGENT/CHORD BEARING	PIPE DIAMETER
Q T41	0+97.59	26.11'	S88°00'00"W	8"
Q T42	1+23.70	18.00'	S86°00'00"W	8"
Q T43	1+41.70	38.94'	S82°02'57"W	8"
Q T44	1+80.64	657.61'	N88°38'39"W	8"

WAT G TABLE

CURVE/TANGENT	STATION	LENGTH	TANGENT/CHORD BEARING	PIPE DIAMETER
Q T45	3+20.38	36.01'	S05°29'52"E	12"
Q T46	3+56.39	50.66'	S08°54'41"E	12"
Q T47	4+07.05	18.08'	S11°12'09"E	12"
Q T48	4+25.13	18.00'	S14°00'00"E	12"
Q T49	4+43.13	18.00'	S22°00'00"E	12"
Q T50	4+61.13	18.00'	S26°00'00"E	12"
Q T51	4+79.13	36.00'	S22°00'00"E	12"
Q T52	5+15.13	18.00'	S14°00'00"E	12"
Q T53	5+33.13	18.00'	S10°00'00"E	12"
Q T54	5+51.13	36.00'	S02°00'00"E	12"
Q T55	5+87.13	29.75'	S06°00'00"W	12"
Q T56	6+16.87	682.34'	S17°25'49"W	12"

WATER STRUCTURE KEY NOTES

- INSTALL SINGLE 5/8" X 3/4" WATER METER (TYP)
- INSTALL SINGLE 5/8" X 3/4" WATER METER (TYP) AND DOUBLE CHECK VALVE ASSEMBLY PER DETAIL FOR IRRIGATION SERVICE.
- CONTRACTOR TO INSTALL 4" PVC IRRIGATION SLEEVE UNDER SIDEWALK (TYP).

WATER PIPE DEFLECTION KEY NOTES

- DEFLECT WATER MAIN(S) UNDER FIBER DUCT BANK. SET WATER MAINS TO APPROXIMATELY 6.5 FT OF COVER.
- DEFLECT WATER MAIN(S) UNDER STORM LEAD. SET WATER MAIN(S) TO APPROXIMATELY 4.0 FT OF COVER. MAINTAIN 18" MINIMUM VERTICAL SEPARATION.
- DEFLECT WATER MAIN(S) UNDER STORM LATERAL. SET WATER MAIN(S) TO APPROXIMATELY 4.0 FT OF COVER. MAINTAIN 18" MINIMUM VERTICAL SEPARATION.
- DEFLECT WATER MAIN(S) UNDER SANITARY FORCE MAIN. SET WATER MAIN TO APPROXIMATELY 7.0 FT OF COVER. MAINTAIN 18" MINIMUM VERTICAL SEPARATION.

NOTE:
 TRACT G CWS SANITARY SEWER PUMP STATION SHOWN FOR REFERENCE ONLY. WORK TO BE DONE BY OTHERS UNDER SEPARATE PERMIT.

WAT A-1 TABLE

CURVE/TANGENT	STATION	LENGTH	TANGENT/CHORD BEARING	PIPE DIAMETER
Q T11	0+00.00	64.79'	S89°56'51"E	12"
Q T12	0+64.79	17.05'	N81°17'40"E	12"

P POTHOLE EXISTING UTILITY FOR POTENTIAL CONFLICT PRIOR TO ORDERING MATERIALS AND BEGINNING WORK. CONTRACTOR TO COORDINATE UTILITY RELOCATION TO RESOLVE CONFLICT

WASHINGTON COUNTY CASE FILE NO. CP21-919

DESIGNED BY: JSM
 DRAWN BY: JSM
 MANAGED BY: DS
 CHECKED BY: AHH
 DATE: 06/23/2022
 REGISTERED PROFESSIONAL ENGINEER
 OR 0000000000
 MAY 12, 2016
 DARKO S/M/C
 RENEWAL DATE: 6/30/24
 REVISIONS:

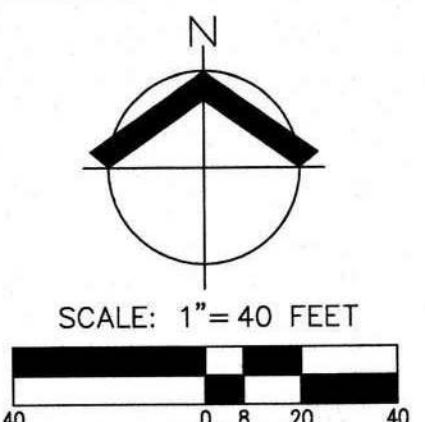
JOB NUMBER
7454
 SHEET
C401

AKS DRAWING FILE: 7454 PH WATERWORKS LAYOUT: NORTH

APPROVED FOR CONSTRUCTION
 City of Tualatin
 Engineering Division
 Approved By: [Signature]
 Date: 6/29/2022

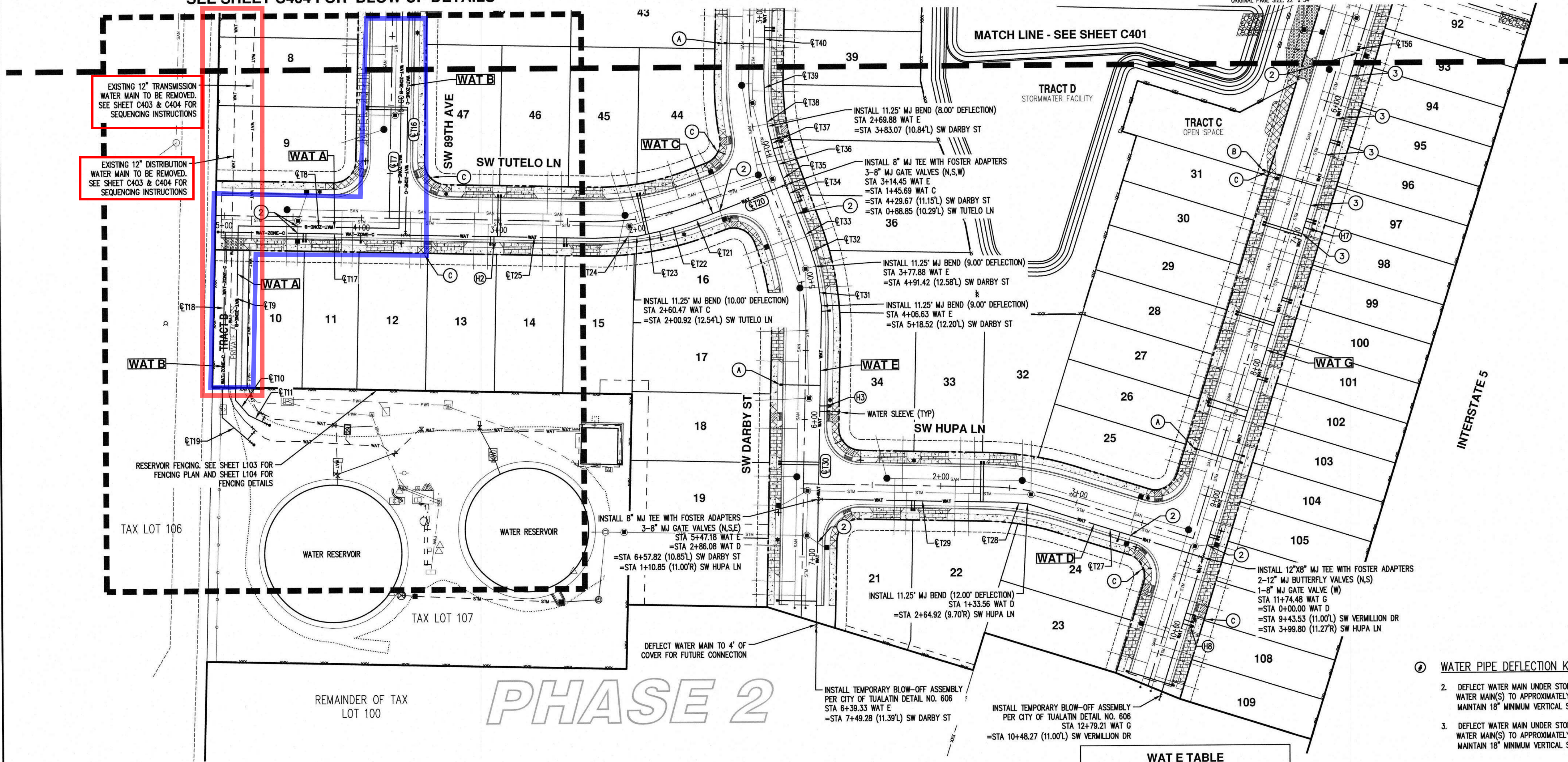
APPROVED FOR CONSTRUCTION
 City of Tualatin
 Engineering Division
 Approved By: [Signature]
 Date: 6/29/2022

* One set of approved plans must be on jobsite at all times.
 Excavators must comply with the provisions of ORS 731.657(2).
 This approval does NOT apply to portions of plans covered by the Plumbing and/or Building Codes.



SEE SHEET C404 FOR BLOW UP DETAILS

MATCH LINE - SEE SHEET C401



EXISTING 12" TRANSMISSION WATER MAIN TO BE REMOVED. SEE SHEET C403 & C404 FOR SEQUENCING INSTRUCTIONS

EXISTING 12" DISTRIBUTION WATER MAIN TO BE REMOVED. SEE SHEET C403 & C404 FOR SEQUENCING INSTRUCTIONS

RESERVOIR FENCING. SEE SHEET L103 FOR FENCING PLAN AND SHEET L104 FOR FENCING DETAILS

DEFLECT WATER MAIN TO 4' OF COVER FOR FUTURE CONNECTION

INSTALL TEMPORARY BLOW-OFF ASSEMBLY PER CITY OF TUALATIN DETAIL NO. 606
 STA 6+39.33 WAT E
 =STA 7+49.28 (11.39'L) SW DARBY ST

INSTALL TEMPORARY BLOW-OFF ASSEMBLY PER CITY OF TUALATIN DETAIL NO. 606
 STA 12+79.21 WAT G
 =STA 10+48.27 (11.00'L) SW VERMILLION DR

PHASE 2

ⓐ WATER PIPE DEFLECTION KEY NOTES

- DEFLECT WATER MAIN UNDER STORM LEAD. SET WATER MAIN(S) TO APPROXIMATELY 4.0 FT OF COVER. MAINTAIN 18" MINIMUM VERTICAL SEPARATION.
- DEFLECT WATER MAIN UNDER STORM LATERAL. SET WATER MAIN(S) TO APPROXIMATELY 4.0 FT OF COVER. MAINTAIN 18" MINIMUM VERTICAL SEPARATION.

ⓑ WATER STRUCTURE KEY NOTES

- INSTALL SINGLE 5/8" x 3/4" WATER METER (TYP)
- INSTALL SINGLE 5/8" x 3/4" WATER METER (TYP) AND DOUBLE CHECK VALVE ASSEMBLY PER DETAIL FOR IRRIGATION SERVICE.
- CONTRACTOR TO INSTALL 4" PVC IRRIGATION SLEEVE UNDER SIDEWALK (TYP).

FIRE HYDRANT TABLE

HYDRANT #	STATION	ALIGNMENT	TOP OF CURB ELEV
H2	3+64.70	WAT C	347.43
H3	5+89.94	SW DARBY ST	340.80
H7	6+92.49	SW VERMILLION DR	330.15
H8	9+93.56	SW VERMILLION DR	333.76

WASHINGTON COUNTY CASE FILE NO. CP21-919

WAT A TABLE

CURVE/TANGENT	STATION	LENGTH	TANGENT/CHORD BEARING	PIPE DIAMETER
Q17	2+75.09	419.05'	S01'21'21"W	18"
Q18	6+94.13	117.08'	N88'38'39"W	18"
Q19	8+11.21	126.76'	S01'21'21"W	18"
Q110	9+37.97	14.83'	S41'01'44"E	18"
Q111	9+52.80	16.72'	S63'31'44"E	18"

WAT B TABLE

CURVE/TANGENT	STATION	LENGTH	TANGENT/CHORD BEARING	PIPE DIAMETER
Q116	1+77.99	424.03'	S01'21'21"W	18"
Q117	6+02.03	131.23'	N88'38'39"W	18"
Q118	7+33.26	134.93'	S01'21'21"W	18"

WAT C TABLE

CURVE/TANGENT	STATION	LENGTH	TANGENT/CHORD BEARING	PIPE DIAMETER
Q120	1+45.69	60.78'	S68'56'58"W	8"
Q121	2+06.47	18.00'	S70'00'00"W	8"
Q122	2+24.47	18.00'	S74'00'00"W	8"
Q123	2+42.47	18.00'	S78'00'00"W	8"
Q124	2+60.47	13.31'	S87'59'52"W	8"
Q125	2+91.87	137.27'	N88'38'39"W	8"

WAT D TABLE

CURVE/TANGENT	STATION	LENGTH	TANGENT/CHORD BEARING	PIPE DIAMETER
Q127	0+00.00	133.56'	N72'34'11"W	8"
Q128	1+33.56	12.68'	N84'37'27"W	8"
Q129	1+46.24	139.84'	N88'38'22"W	8"

WAT G TABLE

CURVE/TANGENT	STATION	LENGTH	TANGENT/CHORD BEARING	PIPE DIAMETER
Q156	6+16.87	662.34'	S17'25'49"W	12"

WAT E TABLE

CURVE/TANGENT	STATION	LENGTH	TANGENT/CHORD BEARING	PIPE DIAMETER
Q140	0+00.00	234.58'	S01'21'21"W	8"
Q140	0+00.00	234.58'	S01'21'21"W	8"
Q139	2+34.58	17.30'	S02'00'00"E	8"
Q138	2+51.88	18.00'	S06'00'00"E	8"
Q137	2+69.88	18.00'	S14'00'00"E	8"
Q136	2+87.88	18.00'	S18'00'00"E	8"
Q134	3+05.88	18.00'	S21'00'00"E	8"
Q135	3+05.88	18.00'	S21'00'00"E	8"
Q133	3+41.88	18.00'	S21'00'00"E	8"
Q132	3+59.88	18.00'	S17'00'00"E	8"
Q131	3+77.88	28.83'	S07'51'30"E	8"
Q130	4+06.71	232.63'	S01'21'21"W	8"

20
22

Annual Report

FAMILY JUSTICE CENTER OF
WASHINGTON COUNTY



YEAR IN REVIEW

DATA REPORT

HIGHLIGHTS

2022 in Review

SERVICES, SUPPORT, COLLABORATION, AND CHANGE

This past year we saw both dramatic increases in the number of survivors served and the number and types of services provided. These numbers are driven in part by the reopening of public spaces as the pandemic changed, but also by increased and focused outreach in response to higher rates of violence and abuse during the pandemic. In 2022, we intentionally targeted Washington County's rural areas and Latino/a/x communities, increasing rural clients served by 26% and Latino/a/x clients by 67%.

Tragically, as incidents of violence and abuse rose throughout the pandemic, so did resulting homicides. In 2022, we saw a 20-year high in murders in Washington County, the majority of which were family violence related.

Along with our overall numbers increasing, the kinds of services provided at the Center increased. In 2022 we began offering community training; formed partnerships to distribute more food, clothing, and basic needs supplies; hosted events for survivors and their children; created targeted referral programs for high-risk cases; and added new partners and service providers to our growing collaboration. Combined, these factors led to a significant increase in the number of services provided to each survivor visiting our Center, a central tenant in the effectiveness of the Family Justice Center model. It is also a testament to the collaboration of all the partners offering services at our Center.

Our collaborative hosted several events this year to raise awareness, elevate survivors' voices, and support families. For Domestic Violence Awareness Month in October, we held the Gathering of Hope so community members could hear from survivors, learn about our partners and their services, and proclaim as a county our commitment to ending domestic violence. Similarly, for Sexual Assault Awareness Month and Child Abuse Awareness Month in April, we hosted a gallery of survivor art, proclaiming our resolve to end sexual assault and child abuse. We joined together for Shop With a Cop to clothe survivor children for the school year, worked again to procure and distribute tens of thousands of diapers, partnered to provide survivors with Thanksgiving meal boxes, and hosted our annual Holiday Shop to ensure families and children had the gifts they deserve.

The Family Justice Center cannot end violence and abuse in our community alone. Not only does it take every individual working together inside and outside of the Center, but it also takes advocacy and systems change to ensure our future is free from family trauma. This year our VOICES Survivor Committee met with officials and lawmakers to share their experiences with systems and to advocate for change. We spoke publicly about the experiences of survivors, called for action, and submitted survivor-friendly legislation to create change for all Oregonians.

Together, this past year we worked every day to end the cycles of violence and abuse; provide safety, healing, and hope; and take one step closer to the safer future that survivors, and all of us, deserve.

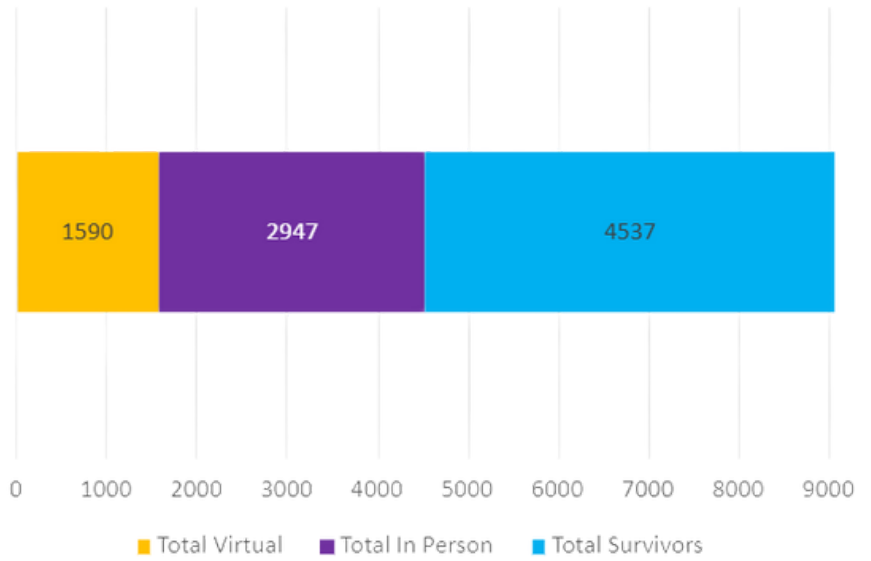
Services

SURVIVORS SERVED AND SERVICES PROVIDED

Survivors Served in 2022

SURVIVORS SERVED

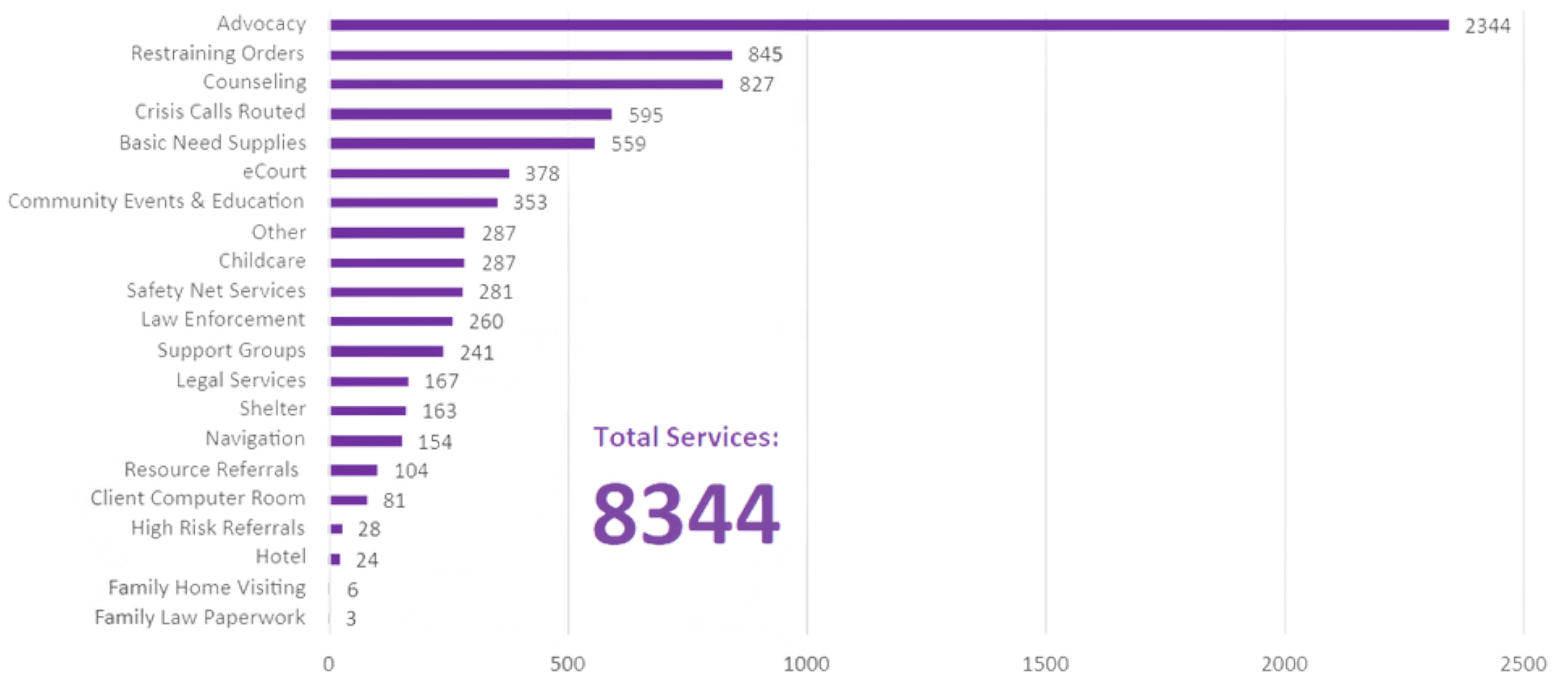
As abuse escalated through the pandemic, outreach increased and expanded. The FJC served 239% more survivors in 2022 over 2021.



SERVICES PROVIDED

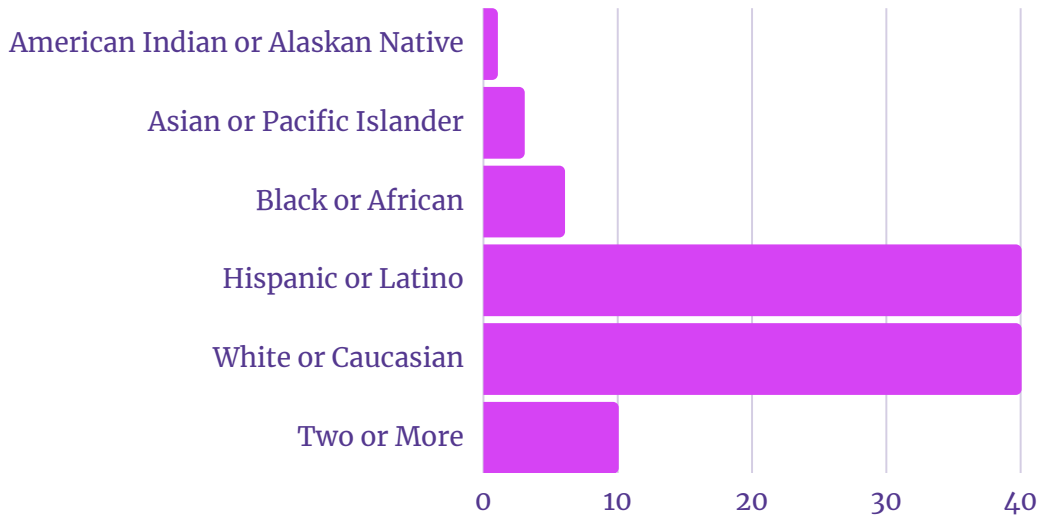
Services in 2022 increased dramatically over 2021, 321%. This included the addition of new services to expand support and responsiveness.

Services Provided in 2022



Demographics

SURVIVOR AND STAFF

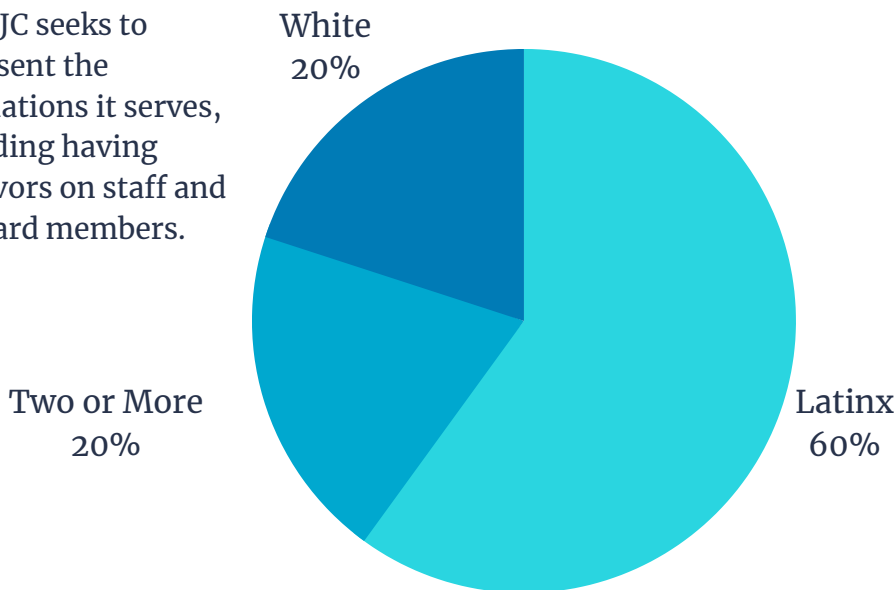


SURVIVOR DEMOGRAPHICS

Through targeted outreach to populations disproportionately impacted, the FJC increased survivors of color served by 81%.

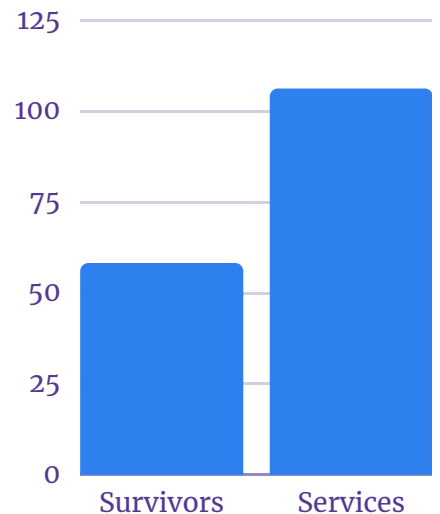
STAFF DEMOGRAPHICS

The FJC seeks to represent the populations it serves, including having survivors on staff and as board members.



CITY OF TUALATIN

The FJC provided 58 Tualatin survivors with 106 services, a 1,261% increase over last year.



81%

Increase in survivors of color served in 2022

239%

Increase in survivors served in 2022

321%

Increase in services delivered to survivors in 2022

Highlights

RAISING AWARENESS, ELEVATING VOICES, SUPPORTING FAMILIES



Survivor Art Gallery



Family Diaper Distribution



Shop With A Cop



Thanksgiving Food Box Feast



Gathering of Hope



VOICES Survivor Committee

Partners

TOGETHER WE ARE ENDING THE CYCLES OF VIOLENCE AND ABUSE IN WASHINGTON COUNTY.

 **T** **GETHER,**



735 SW 158th Ave., Suite 100

www.fjcw.com

Beaverton, OR
97006

503-430-8300



Metro



Together for Prosperity

Tigard City Council | April 2023

Proudly serving District 3!

- Land use conversations
- Safe Streets for All Grant
- Housing investments
- SHS tax response



Serving the region



- Venues
 - Driving local economy
- Clean up efforts
- Solid Waste Fee discussion
- Creating jobs



Funding opportunities

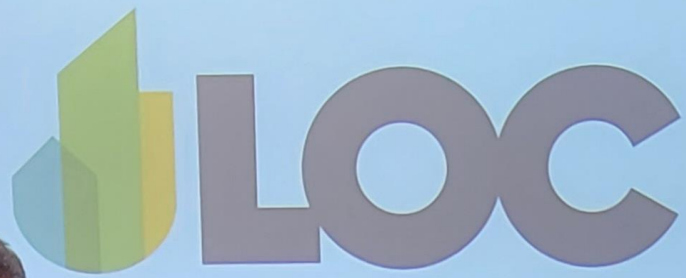


- 2040 Planning & Development Grants
- Regional Refresh Fund
- General Sponsorship

Amplifying your voice

- Regional discussions
 - Transportation
 - Housing
 - Urban Growth
- Ongoing communication





League of Oregon Cities



Metro



Together, we get more done.

Thank you!

Gerritt Rosenthal, Councilor
gerritt.Rosenthal@oregonmetro.gov

Eduardo Ramos, Policy Advisor
eduardo.ramos@oregonmetro.gov

oregonmetro.gov

Get social

@gerrittmetro3

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City of Tualatin

CITY OF TUALATIN Staff Report

TO: Honorable Mayor and Members of the City Council
THROUGH: Sherilyn Lombos, City Manager
FROM: Steve Koper, AICP, Assistant Community Development Director
DATE: April 24, 2023

SUBJECT:

Planning 201 is part of a Council education series.

EXECUTIVE SUMMARY:

Planning 201 will include the following topics:

- What is a Comprehensive Plan?
- The Comprehensive Planning Process
- How does a Comprehensive Plan work?
- A Deep Dive into Tualatin's Comprehensive Plan
- Potential Planning topics for future discussion (the Development Code)

ATTACHMENTS:

-Presentation

A photograph of a park scene. In the foreground, there is a stone wall and a small stream. In the background, there are lush green trees and a bird with its wings spread in flight. A semi-transparent yellow box is overlaid on the center of the image, containing text.

**Planning 201:
The Comprehensive Plan
City Council
Meeting
April 24, 2023**



Tonight's Agenda

- What is a Comprehensive Plan?
- The Comprehensive Planning Process
- How does a Comprehensive Plan work?
- Tualatin's Comprehensive Plan
- For Future Discussion...
- Questions?



What is a Comprehensive Plan?

- Defining characteristics:
 - It is used to *guide* the development of the community.
 - It covers the *entire* community.
 - It is generally *long-term*, with a time horizon of roughly 20 years.





What is a Comprehensive Plan?

- Common Goals:
 - Health
 - Public Safety
 - Circulation
 - Services and Facilities Provision
 - Fiscal Health
 - Economic Development
 - Environmental Protection
 - Equity

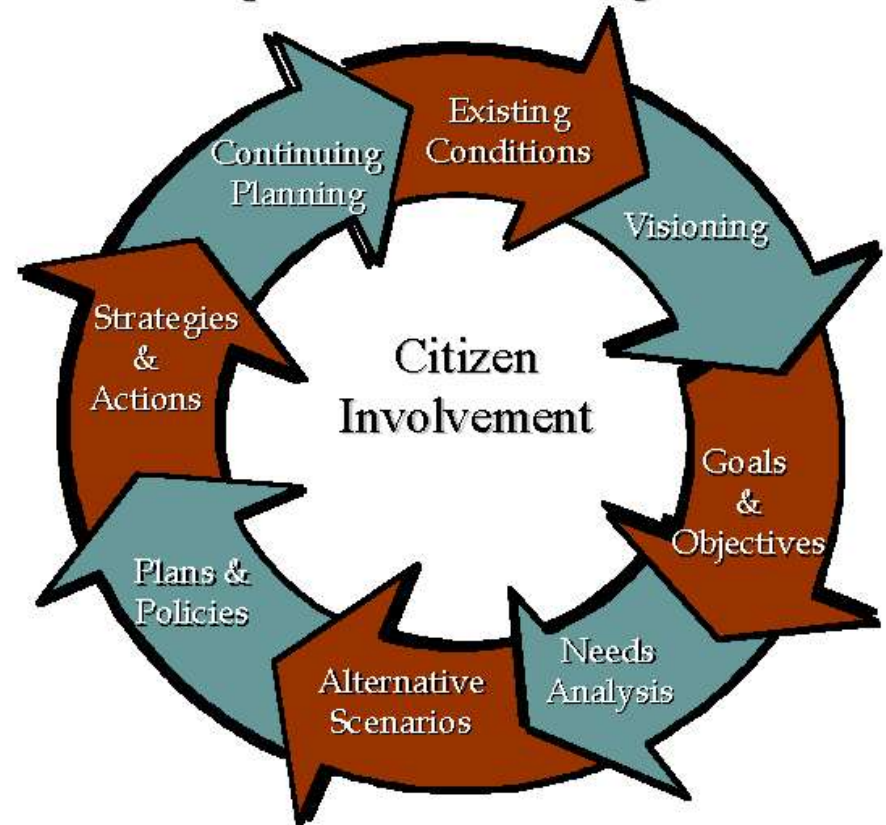




The Comprehensive Planning Process

- A research phase.
- Clarification of community goals and objectives.
- A period of plan formulation.
- A period of plan implementation.
- A period of review and revision.

The Comprehensive Planning Process





How a Comprehensive Plan Works

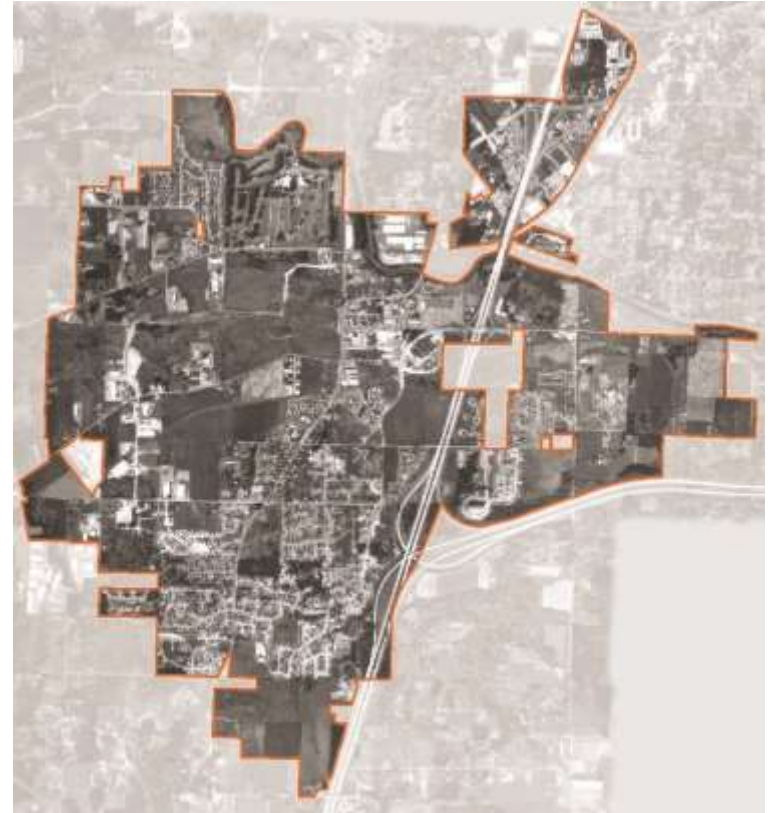
- A Comprehensive Plan:
 - Expresses the Council's interpretation of the "public interest"
 - It establishes the *goals and policies* for land development
 - It is a high-level policy document and is carried out by the development code





Tualatin's Comprehensive Plan

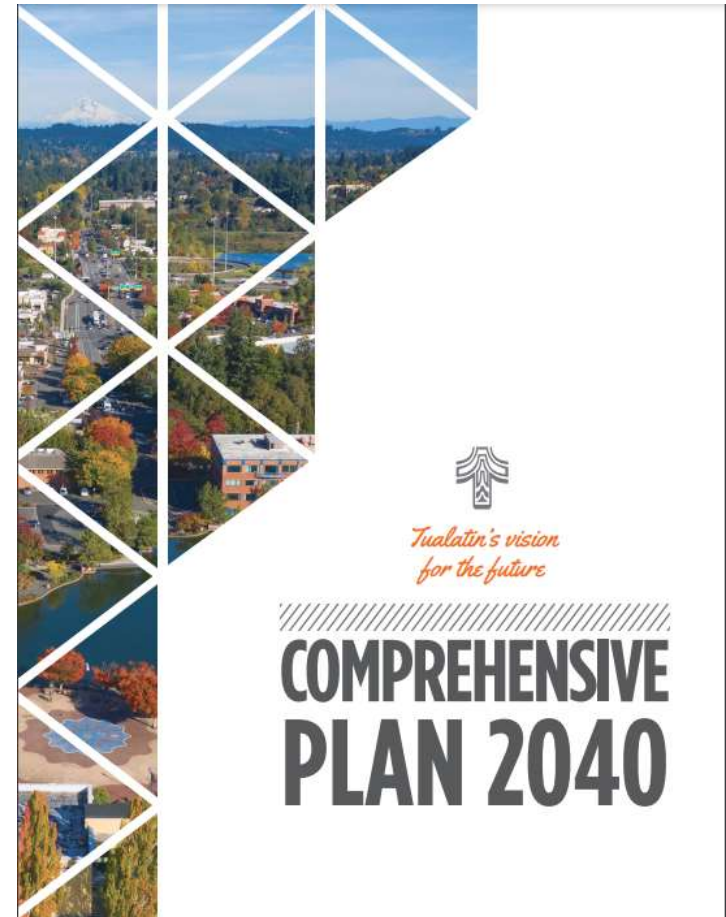
- Tualatin's first Comprehensive Plan was adopted in 1982 and accepted by the state in 1983
- Tualatin's Development Code was developed and adopted at the same time as the Comp Plan
- In 2020 the Comprehensive Plan was given a *refresh* and an updated Housing Element based on the Tualatin | 2040 work





Tualatin's Comprehensive Plan

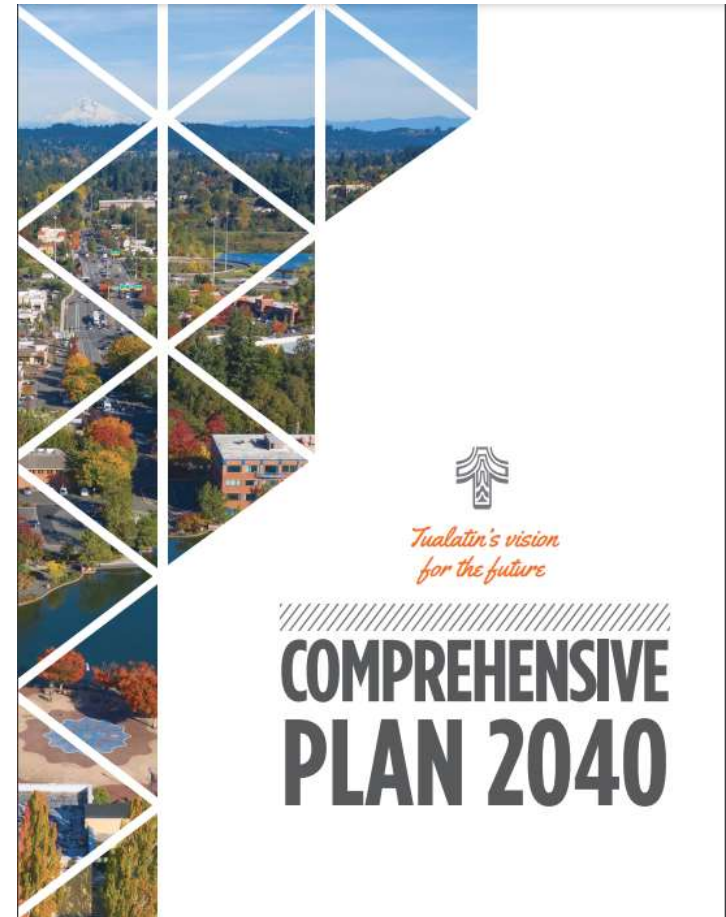
- Chapter 1 – *Community Involvement*
- Chapter 2 – *Community Design*
- Chapter 3 – *Housing*
- Chapter 4 – *Economy, Commercial & Industrial Development*
- Chapter 5 – *Other Land Uses Chapter*





Tualatin's Comprehensive Plan

- Chapter 6 – *Historic Preservation*
- Chapter 7 – *Parks, Open Space, Environment*
- Chapter 8 – *Transportation*
- Chapter 9 – *Public Facilities & Services*
- Chapter 10 – *Land Use Designations & Zoning Designations*





Chapter 1 – Community Involvement

- **GOAL 1.1** Implement community involvement practices in line with Statewide Planning Goal 1
- **POLICY 1.1.1** Support community advisory committees to provide recommendations on planning matters.
- **POLICY 1.1.2** Foster civic pride and community spirit so as to improve the quality and quantity of citizen participation [...]
- **POLICY 1.1.3** Conduct the planning process with adequate input and feedback from citizens in each affected neighborhood.





Chapter 2 – Community Design

GOAL 2.1 Promote the City's natural beauty, and achieve pleasant environments for living and working that sustain the comfort, health, tranquility, and contentment of people who live, work, and enjoy time in Tualatin.

POLICY 2.1.1 Encourage structures be planned in ways that relate to the site and surrounding context.

POLICY 2.1.2 Encourage meaningful public engagement with community design projects.

POLICY 2.1.3 Promote design that fosters a sense of place and community identity through the *Central Design District*.





Chapter 2 – Community Design

GOAL 2.2 Promote the preservation and establishment of trees throughout the city[...]

POLICY 2.2.1 Require the establishment and protection of street trees.

POLICY 2.2.2 Promote the protection and establishment of trees during the development process.





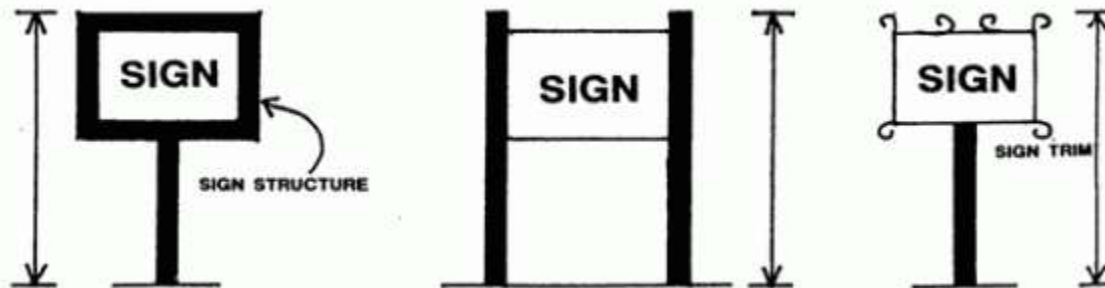
Chapter 2 – Community Design

GOAL 2.3 Balance the right of free speech, business needs, public wayfinding, safety for all modes, and diverse aesthetic interests, through a functional sign regulation program.

POLICY 2.3.1 Protect public health and safety by limiting distracting signs, ensuring that signs do not interfere with multi-modal transportation safety, and ensuring safe construction and installation of signs.

POLICY 2.3.2 Align the range of allowed sign types with the urban design context, such as additional small signs in pedestrian-oriented development areas.

POLICY 2.3.3 Encourage attractive, creative, and unique sign types through the City's review program. Encourage the improvement and maintenance of non-conforming signs





Chapter 3 - Housing

GOAL 3.1 HOUSING SUPPLY. Ensure that a 20-year land supply is designated and has urban services planned to support the housing types and densities identified in the Housing Needs Analysis.

POLICY 3.1.2 ZONING FOR MULTIFAMILY. Provide zoning for multifamily development, which may be located in areas adjacent to transit.

POLICY 3.1.4 CLEAR AND OBJECTIVE REVIEW. Provide for clear and objective review standards for all residential development.

POLICY 3.1.6 INFRASTRUCTURE PLANNING. Evaluate future infrastructure planning for consistency with the Housing Needs Analysis and Housing Strategies.





Chapter 3 - Housing

POLICY 3.1.5 FUNCTIONAL PLANNING. Consider the development-ready residential land supply as part of ongoing functional planning efforts to provide necessary urban services in support of residential development.

POLICY 3.1.6 INFRASTRUCTURE PLANNING. Evaluate future infrastructure planning for consistency with the Housing Needs Analysis and Housing Strategies.

POLICY 3.1.7 COORDINATION. Coordinate with local, state, and regional governments, districts, and stakeholders to support Tualatin's housing land supply needs.

Strategic Actions

- Evaluate opportunities to increase development densities to address deficiencies identified in the Housing Needs Analysis within Tualatin's existing zones.
- Evaluate opportunities to rezone land to provide additional opportunities for multifamily housing development.
- Evaluate Tualatin's land supply every two years, and make regular updates to the City's Buildable Lands Inventory and Housing Needs Analysis



Chapter 3 - Housing

GOAL 3.2 HOUSING FOR ALL. Encourage development and preservation of housing that is affordable for all households in Tualatin.

POLICY 3.2.1 HOUSING TYPE DIVERSITY. Support development of [all housing types] in all residential zoning districts.

Strategic Actions

- Identify policies to support development of housing affordable to households earning less than 60% of the median family income in Washington County [...]
- Evaluate system development charge financing opportunities.

GOAL 3.3 AFFORDABLE HOUSING. Encourage the establishment of funding sources to support development of affordable housing and related public infrastructure.

Strategic Actions

- Evaluate how best to leverage funds from regional, state, and other sources to support development of affordable housing.
- Evaluate the establishment of local funding sources for affordable housing such as a construction excise tax.



Chapter 3 - Housing

POLICY 3.4.2 MIXED-USE

COMMERCIAL. Support the application of mixed-use commercial designations in areas of Tualatin that are suitable [...]

Strategic Actions

- Evaluate incentivizing redevelopment to include a portion of housing that addresses deficiencies identified in the Housing Needs Analysis.

Strategic Actions

- Evaluate development of a design and planning framework for neighborhoods that includes a mixture of housing types, neighborhood uses, and amenities [...]





Chapter 4 - Economy

- **GOAL 4.1** Encourage commercial development that provides employment opportunities, as well as access to goods and services for residents, employees, and the general community.
- **POLICY 4.1.1 LOCATION.** Locate and design areas that allow commercial development in a manner that increases access to goods and services while minimizing traffic impacts [...]
- **POLICY 4.1.3 DESIGN.** Encourage functional and attractive commercial development through standards for site design and landscaping.
- **POLICY 4.1.4 MIXED USE.** Encourage mixed-use commercial and residential development.





Chapter 4 - Economy

- **GOAL 4.2** Encourage new industrial development in ways that strengthen the local tax base and support Tualatin's industrial lands as a major local and regional employment center.
- **POLICY 4.2.1** Preserve and protect, with limited exceptions, the City's existing industrial land.
- **POLICY 4.2.2** Fully develop planned industrial areas, providing full transportation, sewer, and water services prior to or as development occurs.





Chapter 4 - Economy

- **GOAL 4.3** Manage industrial impacts to the environment and other uses
- **POLICY 4.3.2** Protect residential, commercial, and sensitive industrial uses from the adverse environmental impacts of industrial use.
- **POLICY 4.3.3** Protect adjacent land uses from noise and adverse environmental impacts by adopting industrial noise and environmental impact standards.
- **POLICY 4.3.7** Administer specific and enforceable architectural and landscape design standards for industrial development.
- **POLICY 4.3.8** Provide truck routes for industrial traffic [...]





Chapter 5 – Other Land Uses

- **Purpose:** The purpose of this chapter is to guide the development of uses other than residential, industrial, commercial, open space, and mixed-use development, such as utilities and institutional uses.
- **GOAL 5.1** Locate public services and utilities in a manner that minimizes negative impacts and enhances public benefits.
- **POLICY 5.1.1 GOVERNMENT SERVICES.** Locate government offices in a central location that serves the public, except operations functions, which may be appropriately located in the industrial districts.





Chapter 6 – Historic Preservation

- **Purpose:** The purpose of this chapter is to guide the conservation of historic resources in the City of Tualatin.
- **GOAL 6.1 PRESERVATION.** Promote the historic, educational, architectural, cultural, economic, and general welfare of the public through the identification, preservation, restoration, rehabilitation, protection and use of those buildings, structures, sites and objects [...]
- **POLICY 6.1.2** Identify and preserve diverse architectural styles reflecting periods of the City's historical and architectural development [...]





Chapter 7 – Parks & Environment

Purpose: The purpose of this chapter is to guide the conservation of natural resources and open space areas, as well as the development of recreational areas and trails. The *Parks and Recreation Master Plan* is adopted by reference as a supporting technical document [...]

GOAL 1: Expand accessible and inclusive parks and facilities to support community interests and recreation needs.

GOAL 2: Create a walkable, bikeable, and interconnected city by providing a network of regional and local trails.

GOAL 3: Conserve and restore natural areas to support wildlife, promote ecological functions, and connect residents to nature and the outdoors. [...]





Chapter 7 – Parks & Environment

GOAL 7.1 Identify and protect significant natural resources that promote a healthy environment and natural landscape that improves livability, and to provide recreational and educational opportunities.

POLICY 7.1.1 Protect significant natural resources that provide fish and wildlife habitat, scenic values, water quality improvements, storm-water management benefits, and flood control.

GOAL 7.2 Balance natural resource protection with growth and development needs.

POLICY 7.2.1 Provide incentives and alternative development standards, such as, reduced minimum lot sizes and building setbacks [...]





Chapter 8 – Transportation

Purpose This chapter reflects the City’s current Transportation System Plan as it applies to development activities and city actions. [...]

Background The Tualatin Transportation System Plan (TSP) establishes a long-range vision for the combination of projects, programs, and policies that will achieve Tualatin’s transportation goals. [...]

GOAL 8.1 ACCESS AND MOBILITY. Maintain and enhance the transportation system to reduce travel times [...]

Objectives:

- Provide connectivity within the City between popular destinations and residential areas.
- Accommodate future traffic, bicycle, pedestrian, and transit demand.
- Increase access to key destinations for all modes





Chapter 8 – Transportation

GOAL 8.2 SAFETY. Improve safety for all users, all modes, all ages, and all abilities.

GOAL 8.3 VIBRANT COMMUNITY. Allow for a variety of alternative transportation choices for citizens of and visitors to Tualatin [...]

GOAL 8.4 EQUITY. Consider the distribution of benefits and impacts from potential transportation options [...]

GOAL 8.5 ECONOMY. Support local employment, local businesses, and a prosperous community [...]

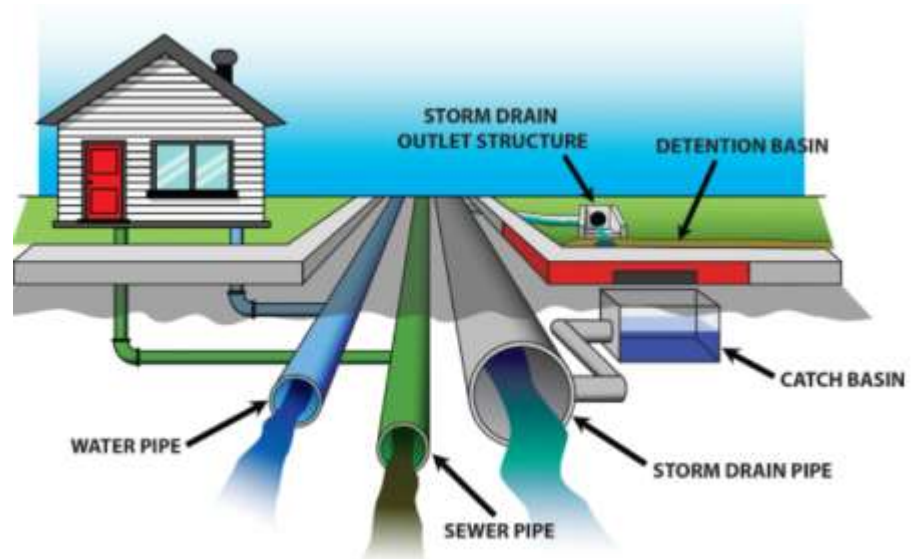
GOAL 8.6 HEALTH/ENVIRONMENT. Provide active transportation options to improve the health of citizens in Tualatin. Ensure that transportation does not adversely affect public health or the environment





Chapter 9 – Public Facilities

- **Purpose** The purpose of this chapter is to facilitate the development of citywide public facilities in relation to other development needs. This chapter includes *water, sanitary sewer, and stormwater infrastructure* goals and policies.
- **Water Service** The Water Master Plan (2013) is adopted as a background document [...]
- **Sanitary Sewer Service** The Sewer Master Plan (2019) is adopted as a background document [...]
- **Stormwater Management** The Stormwater Master Plan (2019) is adopted as a background





Chapter 10 – Zoning Designations

Purpose The purpose of this chapter is to define a distinct range of land use designations that directly correspond with zones applied to lands within the City of Tualatin and its Urban Planning Area. This chapter explains the intention and distinguishing characteristics of each land use designation.

Plan Map Background This Plan section includes the Plan Map, (Map 10-1) classification of planning district boundaries, and brief descriptions of the land uses in each Plan area.

PLANNING DISTRICT BOUNDARIES. The boundaries between planning districts, as portrayed on the Plan Map, are intended to follow property lines (or extensions thereof), roadways, or natural features such as creeks.

Consequently, the planning districts shown on the Plan shall be considered zoning districts, as normally termed. *This eliminates the need for two sets of maps and simplifies the understanding of what land uses may be allowed on an individual property*



Chapter 10 – Zoning Designations

RESIDENTIAL PLANNING DISTRICTS:

Low-Density Residential Planning

District (RL) The purpose of the (RL) district is to provide low-density residential areas in the City that include dwellings on individual lots, as well as other [compatible] land uses [...]



Medium-Low Density Residential

Planning District (RML) This district supports household living uses with a variety of housing types at moderately low densities. This district is primarily oriented toward middle housing types [...]





Chapter 10 – Zoning Designations

COMMERCIAL PLANNING DISTRICTS:

Office Commercial Planning District (CO) To provide areas suitable for professional office uses adjacent to or across from residential areas. Restaurants may be allowed by conditional use permit when designed as an integral part of a major office complex.

General Commercial Planning District (CG) To provide areas suitable for a full range of commercial uses, including those uses that are inappropriate for neighborhood, office, or central commercial areas. This district is particularly suitable for automobile/service-oriented businesses, excluding automobile, truck, and machinery sales and rental, located along the freeway and major arterials [...]





Tualatin's Master Plans

- The following are part of the Comprehensive Plan:
 - Housing Needs Analysis
 - Transportation System Plan
 - Water Master Plan
 - Sanitary Sewer Master Plan
 - Stormwater Master Plan
 - Parks Master Plan

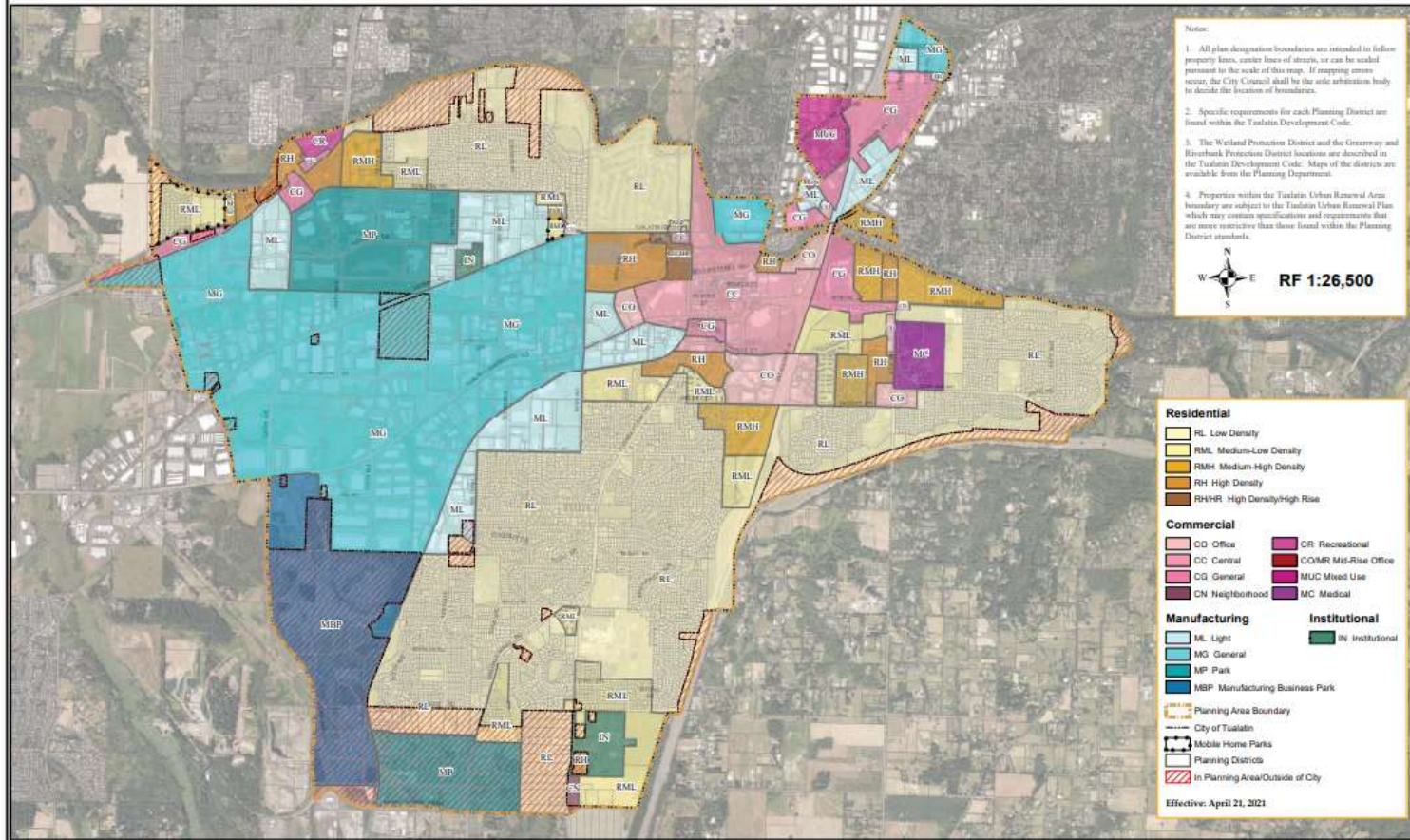




Comprehensive Plan Map

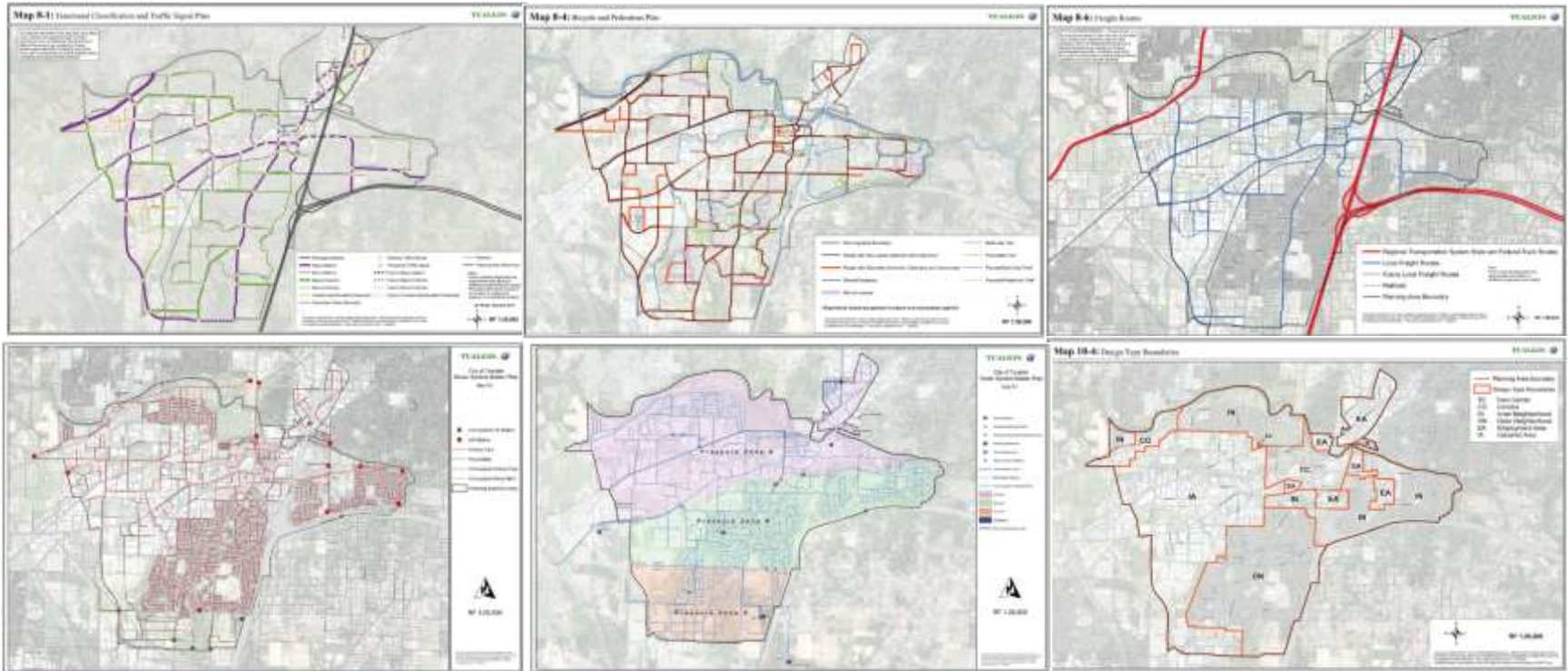
Map 10-1 Comprehensive Plan Map

TUALGIS





Other Maps & Figures





Next Time...

- Planning 301: A Deep Dive into the Development Code
- Planning 401: Putting All the Pieces Together





City of Tualatin

CITY OF TUALATIN Staff Report

TO: Honorable Mayor and Members of the City Council

THROUGH: Sherilyn Lombos, City Manager

FROM: Cody Field, Management Analyst II
Mike McCarthy, City Engineer

DATE: April 24, 2023

SUBJECT:

Consideration of **Resolution No. 5686-23** Awarding the Contract for Consulting on the Transportation System Plan Update.

RECOMMENDATION:

Staff recommends that Council approve the resolution awarding and allowing the City Manager to execute a contract with Fehr & Peers for consulting on the Transportation System Plan Update in the amount of \$427,577.

EXECUTIVE SUMMARY:

The City of Tualatin's current Transportation System Plan (TSP) was adopted in 2013. While it had a minor update to incorporate the Basalt Creek area in 2019, the majority of the public engagement and data and analysis associated with the current TSP is more than ten years old and is therefore due to be updated.

This next major update to Tualatin's TSP will include specific data and analysis, public engagement, and interagency coordination to produce a draft and final TSP document. The updated TSP will identify a system of transportation facilities and services adequate to meet community needs in a manner consistent with the adopted vision and goals, while achieving compliance with the State Transportation Planning Rule (OAR 660, Division 12) and Metro's 2023 Regional Transportation Plan.

The contract was advertised in the Daily Journal of Commerce on October 24, 2022 and the Business Tribune on October 25, 2022. 3 proposals were received before the submission deadline on December 16, 2022. Fehr & Peers submitted the highest scoring proposal with the best value for the project, with a cost of \$427,577.

OUTCOMES OF DECISION:

Adopting the resolution and authorizing contract execution would allow this project to proceed.

FINANCIAL IMPLICATIONS:

Funds for this project are available in the Road Operating Fund.

ATTACHMENTS:

- TSP Contract PowerPoint Presentation
- Resolution No. 5686-23 Awarding Contract
- Fehr & Peers Project Scope

Tualatin

Transportation System Plan

Resolution #5686-23

Contract Award for Consulting

City Council Meeting

April 24, 2023



CITY OF

TUALATIN OREGON

Presentation Overview

- Request for Proposal (RFP) Process
- Transportation System Plan (TSP) Phases
 - Listening
 - Analysis
 - Plan Writing
- Next Steps
- Questions
- Request for Adoption



RFP Process:

- Staff received direction from Council to move forward with an RFP process on October 10, 2022
- The RFP was published in the Daily Journal of Commerce on October 24, 2022 and the Business Tribune on October 25.
- 3 proposals were received before the submission deadline on December 16, 2022.
- After two rounds of review and scoring by staff, Fehr & Peers was selected as the firm submitting the highest scoring proposal

TSP Phases

Fehr & Peers developed a project scope, including the following project phases:

- Listening Phase – Stakeholder & Community Outreach (who we are talking with and how)
- Analysis Phase – Understanding existing conditions and future needs
- Plan Writing Phase – Formulating policies and a project list based on what we hear and the results of analysis.

Listening Phase:

- In person / Hybrid workshops
- Neighborhood pop-up events
- Online stakeholder meetings with small groups:
 - PTAs
 - CIOs
 - Other community Groups
- Specific engagement with the BIPOC community
- Council and Planning Commission Meetings



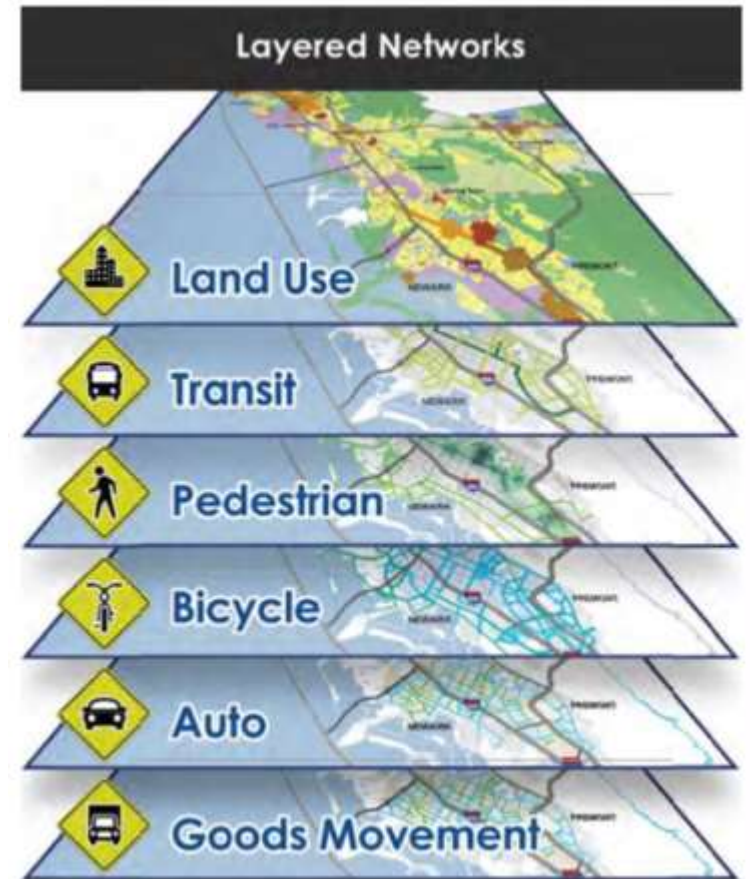
Analysis Phase:

- Traffic analysis
- Consideration of future growth
- Looking at other agency plans (State, County, TriMet, etc.)
- Bike/Ped/Transit Usage patterns
- Other plans, regulations, needs



Plan Writing Phase:

- Vehicular Travel Plan
- Freight Plan
- Transit Plan
- Ped/Bike Plan
- Executive Summary



Next Steps:

- Final contract negotiation
- Execution of contract
- Project Kick Off / Goals and Objectives



CITY OF

TUALATIN OREGON

Staff Recommendation:

- Staff recommends that Council approve the resolution awarding and allowing the City Manager to execute a contract with Fehr & Peers for consulting on the Transportation System Plan Update in the amount of \$427,577



QUESTIONS?

RESOLUTION NO. 5686-23

A RESOLUTION AWARDING A CONTRACT FOR CONSULTING ON THE
TRANSPORTATION SYSTEM PLAN UPDATE

WHEREAS, the above-referenced project was posted on October 24, 2022 in the *Daily Journal of Commerce* and on October 25, 2022 in the *Business Tribune* and the City requested competitive sealed proposals;

WHEREAS, 3 proposals were received prior to the submission deadline on December 16, 2022;

WHEREAS, Fehr & Peers submitted the highest scoring proposal with the best value for the project, with a cost of \$427,577; and

WHEREAS, there are funds budgeted for this project in the Road Operating Fund.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF TUALATIN, OREGON, that:

Section 1. Fehr & Peers is hereby awarded a contract for the Transportation System Plan Update;

Section 2. The City Manager is authorized to execute a contract with Fehr & Peers in the amount of \$427,577;

Section 3. The City Manager, or the City Manager's designee, is authorized to execute Change Orders totaling up to 10% of the original contract amount; and

Section 4. This resolution is effective upon adoption.

Adopted by the City Council this 24th day of April, 2023.

ATTEST:

CITY OF TUALATIN, OREGON

BY _____
City Recorder

BY _____
Mayor



Tualatin Transportation System Plan

Scope of Work

We are pleased to present a Scope of Work for the completion of Tualatin's Transportation System Plan. As described below, the Fehr & Peers Team is positioned to help Tualatin create its 2024 TSP through an approach that features an inclusive community outreach process; integrated, thoughtful modal planning; a strong emphasis on equity; and the development of an actionable plan that advances Tualatin's values and priorities through strategic investments in project and programs.

Task 1 - Project Management

The objective of this task is to oversee project schedules, deliverables, and budget, and to establish consistent lines of communication between city staff and the project consulting team. The Consultant Project Manager will be responsible for proactively managing the tasks and providing all services and work needed to complete the project. The Consultant Project Manager will proactively communicate any potential schedule impacts due to outstanding data needs or decisions made by City Staff.

1.1 Project Plan

Prior to the project kickoff Fehr & Peers will draft a project plan that will include a detailed schedule with deliverables and anticipated dates for public and stakeholder outreach. This will include planned touchpoints with the Technical Advisory Committee (TAC) and Community Advisory Committee (CAC) to support development of the TSP, Planning Commission, and City Council. The schedule will identify tasks that are flexible and could be used to maintain project momentum in the event that technical tasks, data, and/or policy direction take longer than anticipated. The plan will also identify how an equity lens could be applied at key stages of the project to ensure that equity is at the forefront of all our work.

Key Deliverables

- Project Plan that details schedule and deliverables

1.2 Kick Off Meeting

Representatives from Fehr & Peers, Alta, and Community Engagement Liaisons will attend a virtual 1.5 hour kickoff meeting with the City project management team at the start of the project to review the project plan and confirm project scope, schedule, budget, and deliverables to ensure a shared understanding of expectations and roles. The kick-off meeting will also be an opportunity to establish communication protocols, identify risks, and discuss potential mitigation strategies. Details of our approach to public



engagement will be discussed during the kickoff to ensure that key engagement milestones are part of the project schedule.

Key Deliverables

- Kickoff meeting agenda
- Meeting presentation
- Meeting notes

1.2 Bi-Weekly Check-In Calls and Invoicing

The Fehr & Peers project manager will facilitate 30-minute bi-weekly virtual meetings with the Tualatin project management team to discuss project updates, issues, and deliverables. These check-ins are expected to occur between May 2023 and November 2024. Meeting agendas will be sent out prior to these calls and we will keep notes of the discussion and next steps to be shared with the PMT after the calls. Fehr & Peers will also provide monthly progress reports documenting the status of both scope progress and budget.

Key Deliverables

- 32 check-in calls
- Meeting agendas and notes
- Monthly invoices with progress reports

Task 2 – Goals and Objectives

This task will focus on developing Goals and Objectives for the TSP that align with the Tualatin's priorities and local, regional, and statewide policy. This task will include vetting of existing TSP goals to identify where updates are needed and gathering input from the community, stakeholders, and City staff to ensure that the Goals and Objectives will bring Tualatin's vision for transportation to fruition.

2.1 Priorities Workshop

The consultant team will lead a virtual 1.5-hour priorities workshop that engages a broad cross-section of staff (public works, planning, finance, parks, city administration, etc.). This workshop will focus on affirming and/or updating the seven goals and associated objectives in the 2013 TSP. This discussion will be informed by a review of related transportation and land use policies and actions taken since adoption of the TSP.

Key Deliverables

- Workshop meeting agenda
- Workshop presentation
- Workshop summary notes

We will take the results of the Priorities Workshop to the TSP committees for review and input, followed by broader public information and input opportunities as described in Task 3.

2.2 Policies & Practices Audit

Broad community discussion tends to be less effective at the policies and practices level. To identify where updates are needed, we will review the 2013 TSP, 2023 Climate Action Plan, Parks & Recreation Master Plan, and up to five other existing local, regional, and state plans and policies to summarize:

- How a given planning document, requirement, policy, or recent update is relevant to the TSP.
- How well these established policies address key areas of interest to the City, such as equity, safety, and climate.
- Potential issues or conflicts to address.
- What types of elements may be needed in the updated TSP or implementing documents to address identified conflict areas.
- Compatibility of the TSP update with state, regional, and local plans and regulations

As a part of this task and to meet the requirements of the Transportation Planning Rule (TPR), the consultant team will review the 2023 Regional Transportation Plan's transportation performance measures and regional targets and suggest targets for the City to adopt that are consistent with the RTP and the City's stated goals. These targets will be incorporated into the TSP policies and final report.

An updated list of policies will be created for City staff and stakeholder review and discussed during a virtual staff workshop. Final policies will be drafted and incorporated into the draft and final TSP document.

Key Deliverables

- Draft Policies and Practices Audit memo
- Final Policies and Practices Audit memo
- Policies workshop agenda and notes
- Draft TSP policies
- Final TSP policies

Task 3 – Stakeholder and Community Outreach

Alta will lead the public engagement work for the TSP and will be supported by Community Engagement Liaisons. The public engagement strategy will be designed to elicit diverse participation and actively engage the Tualatin community, City Council members, priority-equity communities, and other key stakeholders.

3.1 Public Involvement Plan Development

The consultant team will develop a comprehensive and equitable Public Involvement Plan using a range of tools, strategies, and methods to reach out to a broad range of participants. The plan will outline in detail the activities, events, and communication strategies for the project, outlining the activities the consultant

team will carry out within the contracted budget. It will outline goals for engagement, particularly regarding achieving equitable outcomes.

This plan will be developed at the start of the project so that engagement efforts can be coordinated with key project milestones.

Key Deliverables

- Draft and final Public Involvement Plan

3.2 Stakeholder Outreach

The TSP stakeholder outreach is envisioned to include development of a Technical Advisory Committee. The TAC would be comprised of representatives from public agency stakeholders in the project area such as neighboring cities, counties, and TriMet. The committee would be engaged to provide input on:

- TSP Goals (task 2),
- the results of the technical analysis (task 4), and
- development of the project list (task 6).

The consultant team will lead creation of presentation materials, handouts, and agendas for these meetings and workshops. While the City will lead recruiting of TAC members and generally building the contact list for the project, the consultant team will recommend ways to broaden the contacts beyond the groups of people already connected with City of Tualatin business and projects.

Key Deliverables

- Compilation of the TAC roster
- Organization of at least three TAC meetings
- Presentation materials and agendas
- Summary notes

3.3 Community Outreach

We know that equitable public engagement is a key priority for this TSP. To achieve that, this task will encompass multiple avenues of engagement to ensure that we reach a wide range of residents. The community outreach will prioritize framing transportation issues around people's experiences, challenges, and things they wonder about, instead of expecting the public to absorb the official policy and rules.

Online Engagement:

Early in the project Fehr & Peers will create a project website that can host project updates and interim deliverables, and which can be used to solicit and summarize online feedback. Two online surveys and bi-monthly email updates will supplement a range of in-person engagement opportunities at key milestones throughout the TSP.

Engagement Activities:

The consultant team will organize and facilitate in-person or hybrid events and activities designed to listen to the community about their needs and observations. During these events the team will also inform and educate about the constraints and opportunities. Some events will be designed to solicit feedback from a wider range of people and engage the community throughout the TSP process. Interactive activities are anticipated to include:

- Two in-person or hybrid workshops to talk with the community about the TSP Goals (task 2) and project list (Task 6)
- 5 pop-up events and neighborhood meetings.
- 5 online stakeholder meetings with small groups, such as PTAs, CIOs, or other community groups
- Specific attention will be paid to engaging the BIPOC community with 1.5-hour focus groups hosted by CELs and phone or email follow ups conducted towards the end of the project to ensure that their feedback has been reflected in the TSP.

Outreach materials:

Outreach materials to advertise listening and feedback events will include social media posts, flyers, and yard signs and both English and Spanish language versions will be available. This scope and budget assume that the consultant team will design the materials but does not include expenses associated with printing and distributing them. Outreach materials will include:

- Process and issue-based educational materials (up to 2 pages)
- 2 Project flyers (8.5x11") print and digital
- 1-2 Postcards (3.5x5"), print for citywide mailing or Tualatin Today.
- 1 Yard Sign, print- at parks and key public destinations
- 2 sets of social media graphics (Facebook and Instagram), digital
- Up to 5 graphically rich boards for community workshops
- Copy for bimonthly listserv emails and quarterly social media posts

Key Deliverables

- Project website creation with monthly updates
- Survey creation (2 surveys), distribution, and analysis of results
- Two Workshops at key milestones
- Focus groups with underrepresented communities
- Five mobile pop-up event tabling to share and solicit feedback
- Content for email updates, social media posts, and marketing materials
- Presentation materials and digital content creation for the above events and outreach

3.4 Engagement Summary Memo

Mid-way through the TSP project the consultant team will summarize the engagement efforts thus far and how well the engagement is meeting project goals for broad and diverse participation. This interim memo will focus on how successful the engagement has been and whether the Public Involvement Plan needs to



be altered to reach a broader set of people. At the end of the project a draft and final memo will be written, detailing the engagement for the entire TSP. A major focus will be on how feedback was solicited from underserved or hard to reach groups in Tualatin and how the engagement efforts met the City's desire for equitable public outreach.

Key Deliverables

- Draft mid-point engagement summary
- Draft and final Engagement Summary Memo

3.5 Council and Planning Commission Meetings

As part of the Project Plan, the key milestones to gather Planning Commission and City Council feedback and inform them on project deliverables will be identified. Fehr & Peers will produce presentation materials for these meetings and will summarize that feedback for dissemination with the rest of the project team. The feedback from these meetings will be incorporated into the applicable project deliverables and summarized for the Engagement Summary Memo (Task 3.4).

Key Deliverables

- Attendance at Planning Commission and City Council meetings
- Presentation materials for meetings
- Summary notes from the meetings

Task 4 – Technical Foundation

Fehr & Peers will coordinate the project team for the quantitative multimodal analyses and will lead the roadway, freight, and transit sections. Alta will lead the analysis of active transportation modes. These subtasks will be largely concurrent, striving for real-time communications of findings and issues, seeking to ensure that all aspects of the analysis are mutually informed for reporting to the City.

4.1 Data Collection

We will work with City staff to collect any GIS layers, recent traffic data, and multimodal infrastructure data that is already available from local or regional sources to support the technical work. The consultant project team will compile the following information:

- Collection of new PM-peak period all-modes turning movement counts at 25 intersections
- Collection of new bi-directional daily speed and volume counts at 5 locations
- Collision data from ODOT
- Bicycle facilities
- Pedestrian facilities
- Transit stop and route information from TriMet and SMART
- Roadway characteristics such as functional class, speed limits, and number of lanes



- Environmentally sensitive areas, water bodies, and parks
- Equity areas and population demographics
- Current transportation demand management programs for large employers in the city
- Key destinations including schools, government centers, and major employers
- Land Use Data:
 - Current uses
 - Current zoning
 - Current built area
 - Approved developments
- 2045 forecasted traffic volumes from Metro and/or Washington County

After cleaning and inventorying this data, we will identify gaps in data that is needed for the existing and future conditions analysis. We will plan one 3-hour in-person field visit for data collection and observation. We assume that 25 intersection turning movement counts and 5 bi-directional all-day speed and volume counts will be purchased from a count vendor, with the exact locations to be identified early in the project with City staff.

If data gaps are identified, Alta will work with a technology partner specializing in computer vision and AI with aerial imagery to derive a robust inventory of existing bicycle and pedestrian elements not present in Tualatin's existing GIS data. A potential line-item cost for data collection of sidewalks and crosswalks is included in our project budget. We anticipate working with Tualatin to adjust this potential cost during our existing conditions work to reflect the actual cost of data gathering for the entire city or specific prioritized areas, such as 'climate friendly areas' within the city, per CFEC requirements.

Additionally, data gathering will be required to capture curb ramps as well as bicycle facility width and condition. Alta will work with Tualatin to develop a data gathering strategy which prioritizes specific areas, such as 'climate friendly areas' within the city. We anticipate this data gathering would be done via a combination of fieldwork and desktop inventory. The proposal, as submitted, assumes approximately 40 staff hours for data collection that could either augment or replace data gathering by a technology partner, or the City. We anticipate refining this cost with Tualatin staff.

Key Deliverables

- An inventory of existing data resources for use in the technical analysis
- Purchase of 25 PM peak period all-mode turning movement counts
- Purchase of 5 bi-directional all day speed and volume counts
- An inventory of bicycle and pedestrian elements to meet CFEC requirements

4.2 Planning Context and Existing Conditions

The technical approach will focus on identifying existing transportation issues and needs for each mode. The consultant team will incorporate findings from the policies and practices audit (Task 2.2) and initial data collection (Task 4.1) into a technical memorandum that outlines challenges and opportunities for all travel modes in Tualatin.

This initial system scan will incorporate an analysis (led by Alta) of existing and planned Active Transportation routes, which will be performed to identify deficiencies and gaps in the bicycle and pedestrian networks. This will include:

- Pedestrian network:
 - Presence, type and width of facilities including sidewalks, crosswalks and curb ramps
 - system connectivity, including sidewalk gaps and crossing spacing gaps
 - access to destinations
 - Pedestrian-involved crashes and safety issues
- Bicycle network:
 - Presence, width and type of facilities
 - system connectivity
 - access to destinations
 - Bicycle-involved crashes and safety issues
 - Bicycle level of traffic stress

The results of these analyses will culminate in an active transportation map atlas consisting of Pedestrian Network Maps and Bicycle Network Maps. Information will be consolidated, when possible, to provide legible but information dense maps. Special emphasis will be placed on the identification of bicycle and pedestrian facility integration, Complete Streets, closing gaps in connectivity, bicycle comfort or “Level of Traffic Stress”, and potential opportunity sites that support a better integrated multi-modal network. This technical work will support the policy and program recommendations for active transportation in the City.

Fehr & Peers will lead the Transit, Roadway, and Freight Systems analysis to identify:

- Transit system:
 - Existing transit providers
 - Location of transit stops and routes
 - Transit service coverage and frequency
- Freight System:
 - Designated freight routes
 - Key freight destinations and employment centers
- Roadway system:
 - Current functional class and ownership
 - Roadway characteristics (ADT, number of lanes, and posted speed)
 - Location of traffic signals and intelligent transportation system (ITS) facilities
 - Location and condition of bridges and bridge ownership
- Intersection operation analysis:
 - Intersection geometry and traffic control at 25 study intersections
 - PM peak hour level of service, delay, and volume to capacity ratio at 25 study intersections
- Corridor analysis on SW Nyberg Street and SW Tualatin-Sherwood Road encompassing 10 intersections
- Collisions:
 - High collision locations
 - Fatal and severe injury crashes

- Crashes involving a pedestrian or bicyclist
- Air, Marine, and Pipeline facilities
- Transportation options element:
 - Employers and total number of employees in the city that are part of the Employee Commute options program
 - Known transportation demand management programs for large employers in the city

The traffic operations analysis will be evaluated at intersections using Synchro software and the latest Highway Capacity Manual (HCM) methodology. Intersection operations will be reported using level of service (LOS) letter grades, average control delay per vehicle, and intersection volume to capacity ratio. The results will be compared with any appropriate LOS standards published by the owner of the facility. The corridor analysis will be completed in SimTraffic to capture the effects of closely spaced intersections.

Complete existing conditions maps will be created for each mode using ArcGIS. Unless otherwise described, analyses rely on readily available data from local, county, regional, and state spatial databases, or other common publicly available datasets, and assumes no new data collection.

Key Deliverables

- Draft and final memorandum on Existing Conditions and Planning Context
- PM-peak hour intersection level of service analysis for 25 intersections
- Corridor analysis on SW Nyberg Street and SW Tualatin-Sherwood Road encompassing 10 intersections
- Modal maps

4.3 Future Network Analysis

To complete the future network analysis, Fehr & Peers and Alta will work together to summarize planned transportation improvements from city, county, and regional planning documents and anticipated population and employment growth from the regional travel demand model in order to identify the gaps and deficiencies in the future transportation network for all modes of travel.

Fehr & Peers will coordinate with Metro and Washington County to request travel demand model outputs from the Washington County Westside focus model in order to prepare horizon year (2045) traffic forecasts. Model revisions and validation by the consultant team are not assumed in this scope of work. The travel model outputs along with planned transportation improvements will provide the foundation for developing future year traffic forecasts at the 25 study intersections and study corridor.

Tualatin's TSP must analyze and report on the transportation performance measures adopted with the 2023 RTP. After publication of the draft RTP in summer 2023 the consultant team will review and determine how to calculate the City's performance towards these measures. We have accounted for additional technical budget for this task to perform this work.

From the identified modal network deficiencies we will develop solutions and projects to close the gaps and form a complete transportation network. We will work with City staff to identify a priority travel network

for pedestrians, bicyclists, transit, and vehicles. These networks will be mapped in ArcGIS and included in the future network conditions memorandum.

Key Deliverables

- Draft and final memorandum on Future Network Conditions
- PM-peak hour 2045 intersection level of service analysis for 25 intersections
- Corridor analysis on SW Nyberg Street and SW Tualatin-Sherwood Road encompassing 10 intersections
- Layered Network Modal maps

Task 5 – Modal Network Development & MMLoS Policies

The technical analysis will provide the framework to identify key facilities needed for each travel mode in Tualatin. This task will further refine these priority facilities and set multimodal level of service policies that the City can use to measure performance for all transportation modes.

5.1 Multimodal level of service policy development

While the region and ODOT are updating the Regional Mobility Policy and the CFEC performance measure requirements, the City of Tualatin can have independent discussions to measure transportation performance relative to its long-term local goals. We will work with City staff to craft multimodal LOS policies that support community goals. Key questions we like to ask include:

- What types of LOS metrics make the most sense for each mode?
- Are LOS metrics appropriate for the local land use context?
- Can the LOS concept be informative on congested corridors?
- Which of these metrics need to be modeled vs. others that are more intuitive?

The consultant team will hold two 1.5-hour workshops with city staff to discuss the types of LOS metrics that could be appropriate for each mode in Tualatin. Following this workshop, we will draft multimodal LOS policies and standards as required in the TPR to be reviewed by city staff. After reviewing city comments, we will finalize the multimodal LOS policies and standards to be incorporated into the final TSP document.

Key Deliverables

- Two 1.5-hour workshop with city staff
- Workshop agenda
- Workshop presentation
- Workshop notes
- Draft multimodal LOS policies
- Final multimodal LOS policies

Task 6 – Project Prioritization, Costing, and Funding Identification

This task brings together the findings from the existing and future analysis to develop a list of projects that will meet Tualatin’s identified needs for all travel modes. Starting from a broad list of potential capital and programmatic projects, we will work with the City to prioritize these projects and create a constrained project list that could conceivably be built within the twenty year planning horizon based on identified funding opportunities.

6.1 Draft Project List Creation

This task will develop an updated list of projects and programs to address the current and future needs and deficiencies for all five modal networks identified in the earlier tasks. We will review the following documents for potential projects to include on the draft list:

- 2013 Tualatin TSP
- Most recent Tualatin Capital Improvement Plan
- 2023 Metro RTP
- 2019 Washington County TSP
- 2013 Clackamas County TSP
- Statewide Transportation Improvement Program
- TriMet long-range service plan

The project list in the 2013 TSP will be reviewed and updated, including removal of projects that have been completed or deemed infeasible and incorporating revisions to projects where more information is now available. In addition to developing a sound 20-year roadmap of investments for Tualatin, this process will have an eye toward developing a subset of projects that can help position the City to seek funding. This is also an opportunity to craft a list of projects and programs that the City can use as a tool for advocating for support from other agencies.

Key Deliverables

- Draft project list
- Draft maps

6.2 Financially Constrained Project List

To help the City identify priority investments, Fehr & Peers will partner with staff and stakeholders to develop a criteria-based prioritization process for the identified capital projects that also draws from the public feedback that we will have received. Evaluation criteria could include metrics such as community support, safety, bike LTS, climate, and potential for outside funding/partnerships, among others. Equity will be an important metric to ensure that communities that have been historically underrepresented benefit from future projects. We will draft an initial set of prioritization criteria for city review and feedback. After receiving comments and discussion of the criteria, Fehr & Peers will finalize the prioritization criteria.



Fehr & Peers will then perform a GIS exercise to score the project list according to the criteria. The full list of projects with their draft scoring will be shared with city staff for review. We anticipate one round of adjustments to the scoring criteria and rescoring of projects.

Based on a review of the 2013 TSP project list and the requirements in the new CFEC guidelines, we do not anticipate performing an Enhanced Review of any roadway projects as is detailed in OAR 660-12-0830. If the project list does not have any projects requiring Enhanced Review the TSP would not need to perform a VMT analysis based on the constrained project list. These two analyses are not included in this scope and budget but could be reevaluated at such time as they may become necessary.

Fehr & Peers will work with the City to build a final project list that includes projects with a range of costs and implementation timelines so that there will be projects that fit a range of available funding sources. The list will fit within Tualatin’s anticipated financial means over the 20 year planning horizon and build out a balanced multimodal network for the city. Accompanying maps will illustrate the location and type of project and can be used during outreach to stakeholders and the public.

Key Deliverables

- A draft set of prioritization metrics for scoring the draft projects
- A final set of prioritization metrics
- A scored list of projects
- Final project list that fits within the City’s 20-year funding outlook
- Final maps showing the constrained projects

6.3 Project Cost Estimating

In tandem with the project scoring, planning level cost estimates will be developed for the project list using locally available cost data wherever possible. We assume that the City will provide recent local capital cost information where available, or if not available, we will use the best available data from other regional sources. These will be used to estimate what projects can be included on the financially constrained list to fit within the available funding for the next twenty years.

Key Deliverables

- Planning-level cost estimates for projects on the draft project list

6.4 Funding Assessment

To ensure that there are appropriate financial resources available to complete the identified policies, programs, and projects, ECONorthwest will analyze Tualatin’s funding capacity. First, they will complete a capacity analysis to evaluate baseline funding available over the planning period based on historic transportation revenues and recent trends in project funding. Second, they will identify and evaluate a menu of potential funding and financing tools available to the city that they are currently not employing.

Based on some standard evaluation criteria (i.e., such as funding adequacy, administrative ease, etc.) they will present initial recommendations about what funding tools and funding strategies are appropriate to include in the Funding Assessment, considering the existing funding tools the City is already implementing and recommendations for new or innovative funding sources. After feedback from the project team and City staff they will make final recommendations regarding the package of funding tools that should be pursued as the project team further develops the TSP. The final work will describe which tools are the “best” choices for the Financial Plan and which tools appear less suitable.

Key Deliverables

- Draft and final funding assessment memo

Task 7 – Draft and Final Document

This task will create a public-facing document summarizing the data collection, public outreach, and results of our multi-disciplined analysis. Therefore, it is imperative we produce a memorable, high-quality set of deliverables of lasting usefulness, which will include:

- **Executive Summary:** Intended for public consumption, this shorter document will incorporate extensive graphic appeal and be written in concise and non-technical language to communicate the TSP’s overall vision clearly to all.
- **Document for Internal Staff:** This document will have the same results shown in the Executive Summary but will be expanded to provide the necessary project details, including the outreach process, goals and policies, analytical findings, modal plans, performance metrics, and implementation details. This will be a final plan ready for Council adoption.
- **Spanish Language Version:** To reach a wider public audience, a Spanish language version of the executive summary will be created.

Key Deliverables

- Visually enhanced Executive Summary
- Draft and final TSP report
- Spanish language version of the executive summary
- All supporting technical documentation and GIS files

City staff will lead the adoption process for the Tualatin TSP while we will be available to support as needed through participation in presentations, public hearings and preparation of materials. We are available to attend up to four meetings in support of plan adoption.



Budget

Attached is the expected cost and hours needed to fulfill the tasks described above. The budget includes the staff performing the work, their role, and the hourly rate for their time. This budget includes all expenses including travel, communication, and any other direct costs we expect to incur when providing these services.