



2015 – 2020 ADOPTED Capital Improvement Program



FOREST GROVE OREGON



A place where businesses and families thrive.



PG#	CIP #	PROJECT	2015-16	2016-17	2017-18	2018-19	2019-20	CIP TOTAL	FUNDING SOURCE
LIGHT AND POWER DEPT.									
7	LP.001	Major Tools and Equipment	223,000	100,000	100,000	100,000	100,000	623,000	L&P Fund
8	LP.002	Substation Upgrade	2,063,500	1,399,500	177,000	152,000	0	3,792,000	L&P Fund
9	LP.004	Property Improvements & Office Building	10,000	10,000	10,000	10,000	10,000	50,000	L&P Fund
10	LP.008	L&P Vehicle/Equipment Replacement Program	165,000	180,000	375,000	220,000	390,000	1,330,000	L&P Fund
11	LP.009	L&P Specialized Equipment	0	0	49,000	0	67,000	116,000	L&P Fund
12	LP.022	Distribution System Additions and Upgrades	50,000	50,000	50,000	50,000	50,000	250,000	L&P Fund
LIGHT AND POWER CIP TOTAL =			2,511,500	1,739,500	761,000	532,000	617,000	6,161,000	
MAJOR EQUIPMENT DEPT.									
13	EQ.001	Equipment Replacement Program	915,500	139,500	364,000	343,000	498,000	2,260,000	Equipment Fund
EQUIPMENT CIP TOTAL =			915,500	139,500	364,000	343,000	498,000	2,260,000	
STREETS DEPT.									
14	ST.001	General Overlay Improvements	345,000	300,000	300,000	300,000	300,000	1,545,000	Street Fund
15	ST.012	TV Hwy & Quince	132,192	49,836	0	0	0	182,028	Street Fund
16	ST.015	19th Ave Extension	600,000	0	0	0	0	600,000	TIF Fund
17	ST.018	North Central Road Improvements	330,000	0	0	0	0	330,000	TIF Fund
18	ST.020	Safe Routes to School	65,000	0	0	0	0	65,000	Street Fund
19	ST.026	Grove Link	90,000	0	0	0	0	90,000	TIF Fund
20	ST.050	Willamina Ave.	156,856	0	0	0	0	156,856	TIF Fund
21	ST.051	ADA Transition Plan & ADA Improvements	0	20,000	20,000	20,000	0	60,000	Street Fund
22	ST.052	Major Tools and Equipment	10,000	0	0	0	0	10,000	Street Fund
23	ST.053	University Avenue	20,000	0	0	0	0	20,000	Street Fund
24	ST.054	Sidewalk Program	100,000	100,000	100,000	100,000	100,000	500,000	Street Fund
STREET CIP TOTAL =			1,849,048	469,836	420,000	420,000	400,000	3,558,884	
SEWER DEPT.									
25	SW.001	Replace & Reballitate Old Sewer Pipes	30,000	30,000	30,000	30,000	30,000	150,000	Sewer Fund
26	SW.002	Sewer Oversizing Participation/SDC	50,000	50,000	50,000	50,000	50,000	250,000	Sewer SDC Fund
27	SW.004	Maple Street Capacity Expansion	0	0	0	1,058,000	0	1,058,000	Sewer & SDC Fund
28	SW.010	A Street Capacity (A to 16th; 8" & 10" to 15")	0	0	280,000	0	0	280,000	Sewer & SDC Fund
29	SW.016	26th Ave Improvements	51,000	0	0	0	0	51,000	SDC Fund
30	SW.017	Newly Annexed Improvements	0	0	0	0	500,000	500,000	SDC & Local Imp. Distr.
31	SW.021	Firwood Improvements	440,000	0	0	0	0	440,000	SDC & Street Fund
32	SW.022	David Hill Road Sewer Extension	25,000	0	0	0	0	25,000	TDT Fund
33	SW.023	23rd Avenue Inflow & Infiltration	295,000	0	0	0	0	295,000	Sewer Fund
SEWER CIP TOTAL =			891,000	80,000	360,000	1,138,000	580,000	3,049,000	

PG#	CIP #	PROJECT	2015-16	2016-17	2017-18	2018-19	2019-20	CIP TOTAL	FUNDING SOURCE
<u>WATER DEPT.</u>									
34	W.001	Distribution Main Improvements	100,000	100,000	100,000	100,000	100,000	500,000	Water Fund
35	W.002	Line Oversizing Participation	50,000	0	50,000	50,000	50,000	200,000	Water SDC Fund
36	W.003	WTP - Major Maintenance	219,000	33,000	32,800	32,800	32,800	350,400	Water & SDC Fund
37	W.004	Watershed Road Maintenance	130,000	20,000	20,000	20,000	0	190,000	Water Fund
38	W.005	Emergency Interie	0	432,100	0	0	0	432,100	Water SDC Fund
39	W.009	David Hill Waterline	168,000	246,800	0	0	0	414,800	TDT Fund
40	W.010	Water Storage Expansion	0	194,450	583,350	0	0	777,800	Water SDC Fund
41	W.013	Asset Management Program	0	0	0	172,800	0	172,800	Water Fund
42	W.016	Large Meter Replacement	50,000	50,000	50,000	50,000	50,000	250,000	Water Fund
43	W.020	Emergency Water Bladder Dispenser	0	0	0	20,000	0	20,000	Water Fund
44	W.053	WTP - Mechanical Sludge & Residuals Collection	0	0	0	0	173,891	173,891	Water SDC Fund
45	W.054	Water Master Plan (Every 6 Years)	0	0	216,100	0	0	216,100	Water SDC Fund
46	W.056	Flow Improvements at Oak Crest Drive	208,000	0	0	0	0	208,000	Water SDC Fund
47	W.057	Looping C St. to D St. on 19th Ave	130,000	0	0	0	0	130,000	Water SDC Fund
48	W.058	10th Street	0	0	0	0	100,000	100,000	Water Fund
49	W.060	Meter Radio Reads	275,000	0	0	0	0	275,000	Water Fund
50	W.065	Land Acquisition - Lower Zone Storage	0	0	0	0	172,800	172,800	Water SDC Fund
51	W.066	PW Building Maintenance	90,000	0	0	0	0	90,000	Water Fund
52	JWC.001	JWC Project (FG Portion)	142,941	212,973	229,333	561,121	432,330	1,578,698	Water & SDC Fund
WATER CIP TOTAL =			1,562,941	1,289,323	1,281,583	1,006,721	1,111,821	6,252,389	
<u>SURFACE WATER MANAGEMENT</u>									
53	SWM.002	Hawthorne Street Drainage	103,500	0	0	0	0	103,500	SWM & SDC Fund
54	SWM.004	Storm Sewer Construction	20,000	20,000	20,000	20,000	20,000	100,000	SWM Fund
55	SWM.007	Alyssum and Twinflower Drainage	0	238,000	0	0	0	238,000	SWM SDC Fund
56	SWM.018	Storm Sewer Outfalls	10,000	10,000	10,000	10,000	10,000	50,000	SWM Fund
57	SWM.021	New Park Drainage	0	0	0	0	50,000	50,000	SWM SDC Fund
58	SWM.050	Firewood Drainage	110,000	0	0	0	0	110,000	SWM SDC Fund
SURFACE WATER MANAGEMENT CIP TOTAL =			243,500	268,000	30,000	30,000	80,000	651,500	
<u>PUBLIC SAFETY (POLICE & FIRE) DEPTS.</u>									
59	FF.003	Replacement of Turnouts Safety Equipment	64,000	50,000	35,000	35,000	35,000	219,000	General Fund
60	FF.004	Replacement of Fire Hose, Nozzles, Rescue Equipment	15,500	10,000	10,000	10,000	10,000	55,500	General Fund
61	PD.012	MDC Replacement	0	0	0	78,000	0	78,000	CIP Excise Tax
62	PD.025	Handheld Citation Writers & Printers	0	57,250	0	0	0	57,250	General Fund & CIP
63	PD.040	Weapons Procurement and Replacement	10,000	10,000	10,000	10,000	10,000	50,000	CIP Excise Tax
64	PD.041	Police Radio Upgrade	15,000	20,000	20,000	20,000	20,000	95,000	General Fund & CIP
PUBLIC SAFETY CIP TOTAL =			104,500	147,250	75,000	153,000	75,000	459,750	

PG#	CIP #	PROJECT	2015-16	2016-17	2017-18	2018-19	2019-20	CIP TOTAL	FUNDING SOURCE
PARKS & RECREATION DEPTS.									
65	AQ.004	Aquatic Center Energy Projects	0	184,000	100,000	0	0	284,000	General Fund
66	AQ.005	Pool Deck	0	0	110,000	0	0	110,000	Major Maint Fund
67	AQ.006	Activity Pool Roof	33,000	0	0	0	0	33,000	Major Maint Fund
68	PKS.009	Rogers Pack Renovation	105,000	0	160,000	0	0	265,000	Parks Dev Funds
69	PKS.013	Trails and Greenways	540,000	0	0	0	0	540,000	Parks Dev Funds & Grants
70	PKS.014	Thatcher Park Phase II	0	0	0	0	2,000,000	2,000,000	Parks Dev Funds
71	PKS.017	Reuter Farm Park Development	0	0	0	0	50,500	50,500	Parks Dev Funds
72	PKS.020	Joseph Gale Park Improvements	0	0	0	0	115,000	115,000	Parks Dev Funds & Grants
73	PKS.022	Lincoln Park Master Plan	0	0	80,000	325,000	120,000	525,000	Parks Dev Funds
74	PKS.025	Bard and Talisman Park Improvements	0	0	0	0	230,000	230,000	Parks Dev Funds
75	PKS.028	Parks Master Plan	200,000	0	0	0	0	200,000	Parks Dev Funds & State
76	PKS.029	Improve Parking Lots at Parks	53,000	0	0	0	0	53,000	Major Maint Fund
CULTURE AND RECREATION CIP TOTAL =			931,000	184,000	450,000	325,000	2,515,500	4,405,500	
			2015-16	2016-17	2017-18	2018-19	2019-20	CIP TOTAL	
2015-20 CAPITAL IMPROVEMENT PLAN TOTAL =			9,008,989	4,317,409	3,741,583	3,947,721	5,877,321	26,798,023	

MAJOR TOOLS AND WORK EQUIPMENT

PROJECT SUMMARY

Managing Agency: FG LIGHT & POWER DEPT

2015/16 FG Budget Amt: 223,000

Total Project Cost Amt: ONGOING

Outside Funding Sources: Yes No

Overall FG Budget Amt: ONGOING

Completion Year: ONGOING

*If YES, please see Detail Scope below

The Light and Power department plans on yearly updates to major tools and work equipment as well as additional equipment over the years to complete their jobs. This CIP allows for purchases throughout the year of needed tools and equipment for the department that is over \$5,000 in cost.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Purchase	223,000	100,000	100,000	100,000	100,000	623,000
Total Expenditures	223,000	100,000	100,000	100,000	100,000	623,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Light & Power Fund	223,000	100,000	100,000	100,000	100,000	623,000
Total Funding	223,000	100,000	100,000	100,000	100,000	623,000



DETAILS

Scope

The Light and Power Department purchases major equipment and tools every year as updated tools and equipment are needed. This ongoing purchase plan is for the purchase of such material like directional drill rods, vehicle computers, metering equipment and smaller substation instruments for ongoing maintenance throughout the field. 2015-16 includes \$8,000 for a training trailer for staff to use as well as educational opportunities for citizens at local events. Other purchases include Poles, small and large transformer replacements. 2015-16 includes \$115,000 estimate for equipment for 3 larger projects during the year.

SUBSTATION UPGRADES

PROJECT SUMMARY

Managing Agency: FG LIGHT & POWER DEPT

2015/16 FG Budget Amt: 2,063,500

Total Project Cost Amt: 4,390,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 3,792,000

Completion Year: 2018-19

*If YES, please see Detail Scope below

This CIP is for substation upgrades for Thatcher and Forest Grove Substation.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Design/Engineering	130,000	15,000	35,000	35,000	0	215,000
Site Prep	115,000	30,000	15,000	17,000	0	177,000
Construction	500,000	0	0	0	0	500,000
Equipment	1,318,500	1,354,500	127,000	100,000	0	2,900,000
Total Expenditures	2,063,500	1,399,500	177,000	152,000	0	3,792,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Light & Power Fund	2,063,500	1,399,500	177,000	152,000	0	3,792,000
Total Funding	2,063,500	1,399,500	177,000	152,000	0	3,792,000



DETAILS

Scope

This substation upgrade project anticipates replacing most of the substation transformers and protective equipment. The replacement of all substation battery banks has been completed. General maintenance will be performed at each substation. All feeder breakers will be converted to DC trip. Thatcher Substation, which has the oldest equipment, will be the first to receive a new power transformer and circuit switcher. With completion of this project in 2018-19, Forest Grove's substation capacity will be greatly increased, and major equipment will have been replaced with newer technology, giving the city the ability to provide a higher level of service.

PROPERTY IMPROVEMENTS

PROJECT SUMMARY

Managing Agency: FG LIGHT & POWER DEPT

2015/16 FG Budget Amt: 10,000

Total Project Cost Amt: ONGOING

Outside Funding Sources: Yes No

Overall FG Budget Amt: ONGOING

Completion Year: ONGOING

*If YES, please see Detail Scope below

This CIP is for general improvement to the Light and Power property.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Purchase	10,000	10,000	10,000	10,000	10,000	50,000
Total Expenditures	10,000	10,000	10,000	10,000	10,000	50,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Light & Power Fund	10,000	10,000	10,000	10,000	10,000	50,000
Total Funding	10,000	10,000	10,000	10,000	10,000	50,000



DETAILS

Scope

2015-16 - Removal of old non energized electrical boxes located in the L&P administration building. Upgrade building electrical services. 2016-17 - Rehabilitation of outdoor retaining walls and walkways along the front entrance of the L&P administration building. 2017-18 - Oil-seal L&P parking lot. 2018-19 - Replace aging outside underground irrigation water lines adjacent to the L&P administration building complex. 2019-20 - Replace and upgrade aging fixtures and paint interior for the L&P administration building.

VEHICLE REPLACEMENT

PROJECT SUMMARY

Managing Agency: FG LIGHT & POWER DEPT

2015/16 FG Budget Amt: 165,000

Total Project Cost Amt: ONGOING

Outside Funding Sources: Yes No

Overall FG Budget Amt: ONGOING

Completion Year: ONGOING

*If YES, please see Detail Scope below

This CIP is to track, save, and purchase vehicles for the Light and Power Department.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Purchase	165,000	180,000	375,000	220,000	390,000	1,330,000
Total Expenditures	165,000	180,000	375,000	220,000	390,000	1,330,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Light & Power Fund	165,000	180,000	375,000	220,000	390,000	1,330,000
Total Funding	165,000	180,000	375,000	220,000	390,000	1,330,000



DETAILS

Scope

FY 2015-16

- #409 Ford 1.5 Ton Flatbed
- #411 Ford F450
- #456 New Commuter

FY 2016-17

- #404 Ford Ranger 4x4
- #429 Ingersoll Compressor
- #447 Vermeer Vacuum System

FY 2017-18

- #430 3-Reel Trailer, Mod BC4003-T
- #406 Chevy Colorado 4x4
- #416 Bucket Chipper Truck
- #425 Vermeer Brush Chipper

FY 2018-19

- #424-1 Large Boring Machine

FY 2019-20

- #410 Ford F450 4x4
- #414 Aerial Man Lift
- #440 Chevy Silverado 3500
- #442-3 Peterson Trackhoe

SPECIALIZED EQUIPMENT PURCHASES

PROJECT SUMMARY

Managing Agency: FG LIGHT & POWER DEPT

2015/16 FG Budget Amt: 0

Total Project Cost Amt: ONGOING

Outside Funding Sources: Yes No

Overall FG Budget Amt: ONGOING

Completion Year: ONGOING

*If YES, please see Detail Scope below

This CIP is to track, save, and purchase specialized equipment for the Light and Power Department. This is equipment (not vehicles) that are purchases over \$5,000.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Purchase	0	0	49,000	0	67,000	116,000
Total Expenditures	0	0	49,000	0	67,000	116,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Light & Power Fund	0	0	49,000	0	67,000	116,000
Total Funding	0	0	49,000	0	67,000	116,000



DETAILS

Scope

There are no planned purchases for 2015-16 and 2016-17. In 2017-18 there are 3 purchases planned (3Phase Metering Site Analyzer, Von Model XF25-1563, and Fliri50 Thermal Image camera). There are no purchases planned in 2018-19. In 2019-20 there are 3 planned purchases (WECO Model Test System, Revolution PQ Recorder, and PowerMeter 330 Power System Analyzer).

DISTRIBUTION SYSTEM UPGRADES

PROJECT SUMMARY

Managing Agency: FG LIGHT & POWER DEPT

2015/16 FG Budget Amt: 50,000

Total Project Cost Amt: ONGOING

Outside Funding Sources: Yes No

Overall FG Budget Amt: ONGOING

Completion Year: ONGOING

*If YES, please see Detail Scope below

Implementing Phase 3 of SCADA improvements

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Purchase	50,000	50,000	50,000	50,000	50,000	250,000
Total Expenditures	50,000	50,000	50,000	50,000	50,000	250,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Light & Power Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total Funding	50,000	50,000	50,000	50,000	50,000	250,000



DETAILS

Scope

Phase 3 of SCADA improvements for Thatcher substation and Forest Grove substation. In FY 2013-14, the Electric System Master Plan was completed. This plan outlines future distribution system needs and additional upgrades. The 24th Ave. recloser project will improve electric reliability to an industrial area and provide better coordination of all protective devices for the electrical system. Future projects include underground feeder extensions along 26th Ave. and Rose Grove mobile court.

VEHICLE PURCHASES

PROJECT SUMMARY

Managing Agency: EQUIPMENT DEPARTMENT

2015/16 FG Budget Amt: 105,000

Total Project Cost Amt: ONGOING

Outside Funding Sources: Yes No

Overall FG Budget Amt: ONGOING

Completion Year: ONGOING

*If YES, please see Detail Scope below

Each year, the Equipment Department and Finance Department sit down to review/plan vehicle replacement and purchases. Other Purchases listed below for 2015-16 is the purchase of Fuel Master, which is the equipment & software for tracking fuel usage among City Departments

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Vehicle Purchase	901,500	139,500	364,000	343,000	498,000	2,246,000
Other Purchase	14,000	0	0	0	0	14,000
Total Expenditures	915,500	139,500	364,000	343,000	498,000	2,246,000

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Equipment Fund	915,500	139,500	364,000	343,000	498,000	2,260,000
Total Funding	915,500	139,500	364,000	343,000	498,000	2,260,000



DETAILS

Scope

The Equipment Department plans out the future costs of replacement of city vehicles including maintenance costs, insurance, etc. These estimates are tracked and reviewed each budget year to see what vehicles are scheduled to be replaced and make any changes according to each specific car's needs.

2015-2016 Planned Purchases

- #705 - Impala - City Hall (Leg & Exec)
- #712 - Transit - City Hall (Engineering)
- #600 - 3/4 Ton Pickup - Parks
- #603 - 3/4 Ton Pickup 4x4 - Parks
- #615 - Toro Zero Turn Mower - Parks

- #530 - Patrol Charger - Police
- #531 - Patrol Charger - Police
- #532 - Patrol Explorer- Police
- #533 - Patrol Explorer- Police

- #302 - F350 Sign Vehicle - PW
- #313 - 8 Yard Dump Truck - PW
- #317 - Vactor Combo Cleaner - PW
- #320 - Ford Escape - PW
- #324 - Front Loader - PW

General Overlay Improvements

PROJECT SUMMARY

<i>Managing Agency:</i> FG STREETS DEPARTMENT	<i>2015/16 FG Budget Amt:</i> 345,000	<i>Total Project Cost Amt:</i> Ongoing
<i>Outside Funding Sources:</i> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<i>Overall FG Budget Amt:</i> Ongoing	<i>Completion Year:</i> Ongoing
*If YES, please see Detail Scope below		

General overlay projects throughout the City. 2015-16 includes Gales Way specific project for \$45,000.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	345,000	300,000	300,000	300,000	300,000	1,545,000
Total Expenditures	345,000	300,000	300,000	300,000	300,000	1,545,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Street Fund	345,000	300,000	300,000	300,000	300,000	1,545,000
Total Funding	345,000	300,000	300,000	300,000	300,000	1,545,000



DETAILS

Scope
 The CIP is for overlays that occur every year as annual maintenance costs. The departments outline the roads in the most need for overlay and categorize what roads will be scheduled to be done and when. 2015-16 includes an extra amount of funds for specifically overlaying Gales Way for \$45,000.

TV HWY & QUINCE ST.

PROJECT SUMMARY

Managing Agency: ODOT

2015/16 FG Budget Amt: 132,192

Total Project Cost Amt: 4,171,381

Outside Funding Sources: Yes No

Overall FG Budget Amt: 200,000

Completion Year: 2017-18

*If YES, please see Detail Scope below

This project consists of constructing intersection improvements to improve performance of the intersection.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Pmt to ODOT	132,192	49,836	0	0	0	182,028
Outside Sources*	1,154,973	2,659,380		0	0	3,814,353
Total Expenditures	1,287,165	2,709,216	0	0	0	3,996,381

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Street Fund	132,192	49,836	0	0	0	182,028
Outside Sources*	1,154,973	2,659,380		0	0	3,814,353
Total Funding	1,287,165	2,709,216	0	0	0	3,996,381



DETAILS

Scope

OUTSIDE FUNDING:	TOTAL
Fed. (2012-14 MTIP)	1,312,001
Fed. (2015-18 STIP)	2,341,382
Wash. Co. (MSTIP3)	317,998
Total Outside Funding	3,971,381

This project will add right turn lanes and improve the turning radius on both the northeast and northwest corners. These improvements are expected to improve the capacity of the intersection. The planning phase of the project has been completed. A portion (\$17,973) of Forest Grove's match (\$200,000 - Walmart Money) was made to ODOT in FY 14-15 for the planning phase. The project is now moving into engineering and right of way acquisition phase. Bidding for this project is expected to begin in 2016-17 with construction completion estimated by 2017-18.

19th Ave. West Extension

PROJECT SUMMARY

Managing Agency: FG STREETS DEPARTMENT

2015/16 FG Budget Amt: 600,000

Total Project Cost Amt: 600,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 600,000

Completion Year: 2015-16

*If YES, please see Detail Scope below

Improve 19th Avenue between "C" and "D" Street.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Design	200,000	0	0	0	0	200,000
Construction	400,000	0	0	0	0	400,000
Total Expenditures	600,000	0	0	0	0	600,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
TIF Fund	600,000	0	0	0	0	600,000
Total Funding	600,000	0	0	0	0	600,000



DETAILS

Scope

Development of the property located south of E St. & Pacific Ave. will require the extension of 19th Avenue. The City will be making street improvements to 19th Ave. between "C" and "D" Street as development of the property occurs.

North Central Road Improvements

PROJECT SUMMARY

Managing Agency: FG STREETS DEPARTMENT

2015/16 FG Budget Amt: 330,000

Total Project Cost Amt: 330,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 330,000

Completion Year: 2015-16

*If YES, please see Detail Scope below

Improvements on 26th Ave and North Central road improvements because of development.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Design	330,000	0	0	0	0	330,000
Total Expenditures	330,000	0	0	0	0	330,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
TIF Fund	263,878	0	0	0	0	263,878
Street Fund	66,122	0	0	0	0	66,122
Total Funding	330,000	0	0	0	0	330,000



DETAILS

Scope

26th Ave and select roads in the North Central Development area have been marked for overlay and possible local improvement districts due to development in the area. Engineering needs to be done to identify detailed improvement options, cost ranges, and financing plans. Options will then be presented to citizens and a specific improvement plan will be determined to move forward on. The Street Fund receives a fee (per house) from the developer where funds are set aside for road improvements when development is completed. The remaining charges are funded through TDT/TIF Funds. For FY 2015-16, there is \$66,122 available in the street fund from this fee to be used first for these specific road improvements. \$47,878 was spent in 2014-15 for improvements completed on Willamina (Sunset to Breanna)

SAFE ROUTES TO SCHOOL

PROJECT SUMMARY

Managing Agency: ODOT

2015/16 FG Budget Amt: 65,000

Total Project Cost Amt: 531,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 65,000

Completion Year: 2015-16

*If YES, please see Detail Scope below

Improve pedestrian safety access to Harvey Clarke School along B Street

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Design	50,000	0	0	0	0	50,000
Construction	481,000	0	0	0	0	481,000
Total Expenditures	531,000	0	0	0	0	531,000

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Street Fund	65,000	0	0	0	0	65,000
ODOT	466,000	0	0	0	0	466,000
Total Funding	531,000	0	0	0	0	531,000



DETAILS

Scope

This project is in partnership with the Oregon Department of Transportation to install sidewalks along B Street to Harvey Clarke School, to improve pedestrian safety. ODOT received a Safe Routes to School grant and Forest Grove is providing additional funding

GROVE LINK

PROJECT SUMMARY

Managing Agency: FG Streets Department

2015/16 FG Budget Amt: 90,000

Total Project Cost Amt: 90,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 90,000

Completion Year: 2015-16

*If YES, please see Detail Scope below

Install covered bus shelters throughout Forest Grove.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Purchase	60,000	0	0	0	0	60,000
Construction	30,000	0	0	0	0	30,000
Total Expenditures	90,000	0	0	0	0	90,000

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
TIF	90,000	0	0	0	0	90,000
Total Funding	90,000	0	0	0	0	90,000



DETAILS

Scope
 City of Forest Grove’s local bus service in town, Grove Link, is operated by Ride Connection. The City has a Transit Set-Aside under the TIF fund that could be used to enhance this local service. Ride connection has provided information on needs including bus shelters along the route. Covered bus shelters will be installed at 6 bus stop locations to serve Forest Grove High School, Main Street near Pacific University, Safeway Shopping Center, Hospital, and NW outlining City residential area.

WILLAMINA AVE.

PROJECT SUMMARY

Managing Agency: FG Streets Department
 Outside Funding Sources: Yes No
 *If YES, please see Detail Scope below

2015/16 FG Budget Amt: 156,856
 Overall FG Budget Amt: 156,856

Total Project Cost Amt: 156,856
 Completion Year: 2015-16

Improve Willamina between Main and Sunset

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Design	156,856	0	0	0	0	156,856
Total Expenditures	156,856	0	0	0	0	156,856
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
TIF	156,856	0	0	0	0	156,856
Total Funding	156,856	0	0	0	0	156,856



DETAILS

Scope
 Identify detailed improvements, cost ranges, and financing plans. Present options to citizens and determine specific improvement plan to move forward on.

ADA Study & Construction

PROJECT SUMMARY

<i>Managing Agency:</i> FG Streets Department	<i>2015/16 FG Budget Amt:</i> 0	<i>Total Project Cost Amt:</i> 60,000
<i>Outside Funding Sources:</i> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<i>Overall FG Budget Amt:</i> 60,000	<i>Completion Year:</i> 2018-19

*If YES, please see Detail Scope below

Conduct study on improving ADA transitions throughout Forest Grove

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Study	0	0	0	0	0	0
Construction	0	20,000	20,000	20,000	0	60,000
Total Expenditures	0	20,000	20,000	20,000	0	60,000

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Street Fund	0	20,000	20,000	20,000	0	60,000
Total Funding	0	20,000	20,000	20,000	0	60,000



DETAILS

Scope
 Scheduled in 2015-16 to conduct study on improving ADA transitions throughout Forest Grove and look at improvement possibilities. Construction cost estimates are shown in the following 3 years to complete study suggestion improvements. The beginning portion of this CIP (A Study for \$80,000) will begin in 2015-16. The cost of the study is not an actual CIP, so the \$80,000 is budgeted in Professional Services in the Streets Departmental Budget and is part of the Professional Services Line Item.

Major Tools & Equipment

PROJECT SUMMARY

Managing Agency: FG Streets Department

2015/16 FG Budget Amt: 10,000

Total Project Cost Amt: Ongoing

Outside Funding Sources: Yes No

Overall FG Budget Amt: Ongoing

Completion Year: Ongoing

*If YES, please see Detail Scope below

Ongoing general purchases for the Streets Department. 2015-16 Purchase includes an Electronic Street Speed sign.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Purchase	10,000	0	0	0	0	10,000
Total Expenditures	10,000	0	0	0	0	10,000

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Street Fund	10,000	0	0	0	0	10,000
Total Funding	10,000	0	0	0	0	10,000



DETAILS

Scope

2015-16 Purchase will 2 electronic speed signs that will be moved around the city to study patterns in traffic and speeds. The Street department will work with the Police to discuss results and possible areas of the city to focus on for possible more traffic enforcement.

University Avenue

PROJECT SUMMARY

Managing Agency: FG Streets Department

2015/16 FG Budget Amt: 20,000

Total Project Cost Amt: 20,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 20,000

Completion Year: 2015-16

*If YES, please see Detail Scope below

Improvements to University Avenue - Main to Cedar

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	20,000	0	0	0	0	20,000
Total Expenditures	20,000	0	0	0	0	20,000

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Street Fund	20,000	0	0	0	0	20,000
Total Funding	20,000	0	0	0	0	20,000



DETAILS

Scope

Improvements to University Avenue. Pavement patch and repair of poor subgrade areas as necessary. Part of Pacific University's Public Improvement Project

Sidewalk Program

PROJECT SUMMARY

Managing Agency: FG Streets Department

2015/16 FG Budget Amt: 100,000

Total Project Cost Amt: Ongoing

Outside Funding Sources: Yes No

Overall FG Budget Amt: Ongoing

Completion Year: Ongoing

*If YES, please see Detail Scope below

Citywide Sidewalk Replacement Program

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Total Expenditures	100,000	100,000	100,000	100,000	100,000	500,000

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Street Fund	100,000	100,000	100,000	100,000	100,000	500,000
Total Funding	100,000	100,000	100,000	100,000	100,000	500,000



DETAILS

Scope

The Sidewalk program was created as a way for the City and Citizens to participate in the replacement or repair of sidewalks around the City. Citizens apply for participation through the Public Works Department who manages the program.

Replace & Rehabilitate Old Sewer Pipes

PROJECT SUMMARY

Managing Agency: FG SEWER DEPARTMENT

2015/16 FG Budget Amt: 30,000

Total Project Cost Amt: ONGOING

Outside Funding Sources: Yes No

Overall FG Budget Amt: ONGOING

Completion Year: ONGOING

*If YES, please see Detail Scope below

Reconstruct existing sewer mains as needed due to pipe condition. This is an ongoing project designed to replace all old and deteriorated sewers. Projects are generally scheduled to coincide with proposed street reconstruction projects.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	30,000	30,000	30,000	30,000	30,000	150,000
Total Expenditures	30,000	30,000	30,000	30,000	30,000	150,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Sewer Fund	30,000	30,000	30,000	30,000	30,000	150,000
Total Funding	30,000	30,000	30,000	30,000	30,000	150,000



DETAILS

Scope

The Sewer Master Plan recommends annual replacement/rehabilitation of portions of the old collection piping until it is completely upgraded. The goal is to rehabilitate 1,500 linear feet of sewer each year. Projects are generally selected to coincide with paving projects so that we minimize cutting trenches through good roads. Recent improvements in technology have allowed more thorough inspection of pipe sections, leading to a series of maintenance projects in older areas of the city. Problems include pipe clogging, infiltration by ground water, or damage by roots or other organic matter. While these pipes overall are still functioning, there is a concern that maintenance costs will continue to increase and flow capacity will be compromised.

SEWER OVERSIZING PARTICIPATION

PROJECT SUMMARY

Managing Agency: FG SEWER DEPARTMENT

2015/16 FG Budget Amt: 50,000

Total Project Cost Amt: ONGOING

Outside Funding Sources: Yes No

Overall FG Budget Amt: ONGOING

Completion Year: ONGOING

*If YES, please see Detail Scope below

Developments in certain areas of the City may trigger the need for excess pipe capacity for future growth that is beyond what that specific developer needs. This project allows the City flexibility to cost participate in the oversizing of sewer pipes to adequately prepare for future growth.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Total Expenditures	50,000	50,000	50,000	50,000	50,000	250,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Sewer SDC Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total Funding	50,000	50,000	50,000	50,000	50,000	250,000



DETAILS

Scope

Revenue is collected as System Development Charges on new sewer hook-ups. The money is used to provide funding flexibility to cost participate with developers to provide increased capacity in the sewer system.

Maple Street Capacity Expansion

PROJECT SUMMARY

Managing Agency: FG SEWER DEPARTMENT

2015/16 FG Budget Amt: 0

Total Project Cost Amt: 1,058,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 1,058,000

Completion Year: 2018-19

*If YES, please see Detail Scope below

The 2007 City of Forest Grove Master Plan recommends this project should be considered “contingent” and the City need not move forward with it until the need has been verified through flow monitoring.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	0	0	0	1,058,000	0	1,058,000
Total Expenditures	0	0	0	1,058,000	0	1,058,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Sewer SDC Fund	0	0	0	328,000	0	328,000
Sewer Fund	0	0	0	730,000	0	730,000
Total Funding	0	0	0	1,058,000	0	1,058,000



DETAILS

Scope

Replace approximately 200 feet of 8 inch and 2200 feet of 10 inch with 18 inch. Project begins at the intersection of Maple and 19th Ave and heads north to Pacific Avenue, jogging to the west and continuing up Laurel Street to 22nd Avenue. While this project is an immediate need, it should not be completed without further consideration of the downstream impacts, particularly if downstream improvements are not completed first (per the 2013 West Basin Facilities Plan).

A Street / 19th Ave Trunk

PROJECT SUMMARY

Managing Agency: FG SEWER DEPARTMENT

2015/16 FG Budget Amt: 0

Total Project Cost Amt: 560,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 560,000

Completion Year: 2017-18

*If YES, please see Detail Scope below

The 8-inch and 10-inch diameter lines from the B Street pump station should be increased to 15-inches in diameter.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	0	0	280,000	0	0	280,000
Total Expenditures	0	0	280,000	0	0	280,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Sewer Fund	0	0	160,000	0	0	160,000
Sewer SDC Fund	0	0	120,000	0	0	120,000
Total Funding	0	0	280,000	0	0	280,000



DETAILS

Scope

As development occurs, it is anticipated that additional sewer capacity may be needed along this route. This project may not be required until development occurs in the area northwest of the Pump station, just north of Gales Creek. The CWS 2013 West Basin Facilities Plan stated that his project should not be implemented until further downstream evaluation is completed.

SEWER DISTRICTS - 26TH AVE REIMBURSEMENT

PROJECT SUMMARY

<i>Managing Agency:</i> FG SEWER DEPARTMENT	<i>2015/16 FG Budget Amt:</i> 51,000	<i>Total Project Cost Amt:</i> 51,000
<i>Outside Funding Sources:</i> <input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<i>Overall FG Budget Amt:</i> 51,000	<i>Completion Year:</i> 2015-16
*If YES, please see Detail Scope below		

This project will install sewer mains and laterals in areas not previously served.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	51,000	0	0	0	0	51,000
Total Expenditures	51,000	0	0	0	0	51,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Sewer SDC	51,000	0	0	0	0	51,000
Total Funding	51,000	0	0	0	0	51,000



DETAILS

Scope
 This project installs sewer mains along 26th Ave. The improvements will be part of a reimbursement district that owners along the adjoining properties will payback their portion over a period of installment payments.

NEWLY ANNEXED SEWER DISTRICTS

PROJECT SUMMARY

Managing Agency: FG SEWER DEPARTMENT

2015/16 FG Budget Amt: 0

Total Project Cost Amt: 500,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 500,000

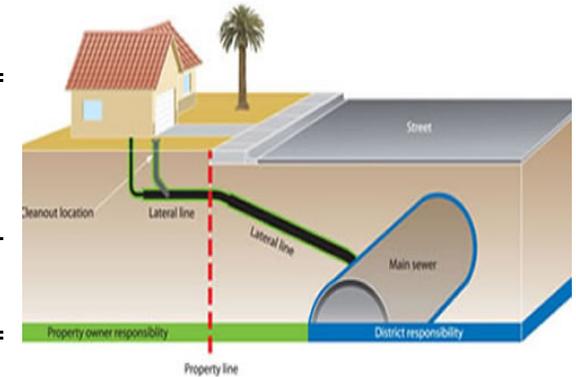
Completion Year: 2019-20

*If YES, please see Detail Scope below

This project will install sewer mains and laterals in areas not previously served.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	0	0	0	0	500,000	500,000
Total Expenditures	0	0	0	0	500,000	500,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Reimb. District	0	0	0	0	500,000	500,000
Total Funding	0	0	0	0	500,000	500,000



DETAILS

Scope

Some homes in Washington County’s jurisdiction have septic tanks, and so to connect to the City’s sewer system, those property owners must pay the cost to connect, including fees, charges and construction. The City can manage the construction and front the necessary cash to install sewer mains and laterals, but must be paid back by the benefiting property owners. The City has two main mechanisms to allow property owners to pay back the City. One mechanism is a local improvement district (LID), where property owners pay in monthly installments the cost of constructing the sewer, plus fees and charges, plus interest. The term of the LID can vary, up to 30 years. The City files a lien on the property until the amount owed is paid in full. The other mechanism is a reimbursement district, where the amount is due when the benefiting property makes the connection to the sewer system.

FIRWOOD LANE

PROJECT SUMMARY

Managing Agency: FG SEWER DEPARTMENT

2015/16 FG Budget Amt: 440,000

Total Project Cost Amt: 635,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 440,000

Completion Year: 2015-16

*If YES, please see Detail Scope below

This project will install sewer mains and laterals in an area which was not previously served.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	460,000	0	0	0	0	460,000
Pmt to CWS	125,000	0	0	0	0	125,000
Engineering/Design	50,000	0	0	0	0	50,000
Total Expenditures	635,000	0	0	0	0	635,000

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Owner SDC Payments	125,000	-	-	-	-	125,000
In-Kind (City)	50,000	-	-	-	-	50,000
Sewer SDC	200,000	-	-	-	-	200,000
Street Fund	20,000	-	-	-	-	20,000
Block Grant	240,000	-	-	-	-	240,000
Total Funding	635,000	-	-	-	-	635,000



DETAILS

Scope

Firwood Lane was part of the 2013 annexation and there is no sanitary sewer services available to the residents. This is an older low-income neighborhood in which most of the homes were built in the 1940s and 1950s. These homes are currently being served by individual septic systems, with each reaching the end of their usable life. The City has received a Community Development Block Grant of \$240,000 to assist in paying for the construction costs. When complete, existing septic systems can be taken offline, eliminating the risk of sewage backing up into residents' homes and preventing sewage from leaking onto adjacent properties.

DAVID HILL ROAD SEWER EXTENSION

PROJECT SUMMARY

Managing Agency: FG SEWER DEPARTMENT

2015/16 FG Budget Amt: 32,000

Total Project Cost Amt: 32,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 32,000

Completion Year: 2015-16

*If YES, please see Detail Scope below

Extension & Improvement of sewer line through David Hill Road

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Design	4,600	0	0	0	0	4,600
Construction	20,400	0	0	0	0	20,400
Total Expenditures	25,000	0	0	0	0	25,000

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
TDT Fund	25,000	0	0	0	0	25,000
Total Funding	25,000	0	0	0	0	25,000



DETAILS

Scope

Construction of new sanitary sewer to serve future industrial area north of David Hill. Sanitary flows north of David Hill road will be conveyed to the south through the Silverstone Development. This project will be designed and constructed as part of the David Hill Road Extension project which is being managed by Washington County.

23rd Ave Inflow & Infiltration

PROJECT SUMMARY

Managing Agency: FG SEWER DEPARTMENT

2015/16 FG Budget Amt: 295,000

Total Project Cost Amt: 295,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 295,000

Completion Year: 2015-16

*If YES, please see Detail Scope below

This project will rehabilitate the public sanitary sewer line and the private sanitary sewer laterals in the area around 23rd Avenue.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	295,000	0	0	0	0	295,000
Total Expenditures	295,000	0	0	0	0	295,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Sewer Fund	295,000	0	0	0	0	295,000
Total Funding	295,000	0	0	0	0	295,000



DETAILS

Scope

This project is a joint effort between the City of Forest Grove and the Clean Water Services (CWS). CWS will design the project and provide construction administration. The City's Public Works Department will provide in-kind services such as pre-design pipe TV inspection. Project costs including engineering and inspection will be split between the City and CWS on a 50% basis. Only the City's portion of the project is shown in the CIP. This project is estimated to cost approximately \$1 million, and will be completed in two phases. The first phase will be completed in FY 13-14, and the second phase in FY 14-15. The City is responsible for 50% of the funding, and CWS the other 50%.

DISTRIBUTION WATER MAIN IMPROVEMENTS

PROJECT SUMMARY

Managing Agency: FG WATER DEPARTMENT

2015/16 FG Budget Amt: 100,000

Total Project Cost Amt: ONGOING

Outside Funding Sources: Yes No

Overall FG Budget Amt: ONGOING

Completion Year: ONGOING

*If YES, please see Detail Scope below

The purpose of this ongoing project is to set aside a certain dollar amount each year for general waterline improvements that are identified through the Water Master Plan. These projects improve the flow, pressure, and looping of our current system.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Total Expenditures	100,000	100,000	100,000	100,000	100,000	500,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water Fund	100,000	100,000	100,000	100,000	100,000	500,000
Total Funding	100,000	100,000	100,000	100,000	100,000	500,000



DETAILS

Scope

The 2010 Water Master Plan showed several areas where fire flows were inadequate. Recommended improvements consist of increasing pipeline size and improving system looping throughout the city. Due to size of Forest Grove's water system, it is recommended that modest yearly improvements are implemented to improve the overall system. All project areas have been identified through the Water Master Plan and have been sized to meet long-term system demands. These projects will be ongoing for the foreseeable future as age/growth of the system increases.

LINE OVERSIZING

PROJECT SUMMARY

Managing Agency: FG WATER DEPARTMENT

2015/16 FG Budget Amt: 50,000

Total Project Cost Amt: ONGOING

Outside Funding Sources: Yes No

Overall FG Budget Amt: ONGOING

Completion Year: ONGOING

*If YES, please see Detail Scope below

Developments throughout the City may trigger a need for excess pipe capacity for future growth areas, which may be greater than what a specific developer needs. This CIP allows the City to participate in the oversizing of water pipes for possible future growth needs.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	50,000	0	50,000	50,000	50,000	200,000
Total Expenditures	50,000	0	50,000	50,000	50,000	200,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water SDC Fund	50,000	0	50,000	50,000	50,000	200,000
Total Funding	50,000	0	50,000	50,000	50,000	200,000



DETAILS

Scope

With every development and/or new house built, a developer/builder pays the City an SDC (System Development Charge) fee in order to connect to the City's water lines. These funds are set aside per law to provide specific funding for the City to provide an increased capacity in the water system and improvements to the overall water system. Funds are set aside in a specific SDC Fund (called Water SDC) and is where these funds are spent on improvements to our current system.

WTP MAJOR MAINTENANCE

PROJECT SUMMARY

Managing Agency: FG WATER DEPARTMENT

2015/16 FG Budget Amt: 219,000

Total Project Cost Amt: Ongoing

Outside Funding Sources: Yes No

Overall FG Budget Amt: Ongoing

Completion Year: Ongoing

*If YES, please see Detail Scope below

This project includes improvements to the Water Treatment Plan as outlined in the Water Master Plan. This project includes many smaller improvements made over the course of a specified time outlined below along with ongoing maintenance costs.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
West Filter Repair	150,000	0	0	0	0	150,000
Rebuild BW Pump	38,000	0	0	0	0	38,000
Reservoir Drain Pipe	10,000	0	0	0	0	10,000
Stream & Current Analyzer	8,000	0	0	0	0	8,000
Chlor/Fluoride Analyzer	8,000	0	0	0	0	8,000
Turbidity Meter	3,000	0	0	0	0	3,000
Booster Pump Repair	2,000	0	0	0	0	2,000
Mower Repl.	0	18,000	0	0	0	18,000
Particle Counter	0	15,000	0	0	0	15,000
Annual Repairs	0	0	17,300	17,300	17,300	51,900
Valve Actuators	0	0	10,000	10,000	10,000	30,000
Annual Equip Repl.	0	0	5,500	5,500	5,500	16,500
Total Expenditures	219,000	33,000	32,800	32,800	32,800	350,400
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water Fund	219,000	33,000	32,800	32,800	32,800	350,400



WATERSHED ROAD MAINTENANCE

PROJECT SUMMARY

Managing Agency: FG WATER DEPARTMENT

2015/16 FG Budget Amt: 130,000

Total Project Cost Amt: 190,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 190,000

Completion Year: 2018-19

*If YES, please see Detail Scope below

Improving drainage and roadways throughout the Watershed area.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	130,000	20,000	20,000	20,000	0	190,000
Total Expenditures	130,000	20,000	20,000	20,000	0	190,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water Fund	130,000	20,000	20,000	20,000	0	190,000
Total Funding	130,000	20,000	20,000	20,000	0	190,000



DETAILS

Scope

The Watershed Road Survey and the Watershed Stewardship Management Plan have identified hazards and problems along the roads located throughout the Watershed. Projects include installing drainage crossings and re-surfacing the existing roads for better surface water run-off as well as decommission of Deep Creek Road. Projects will be constructed to the Department of Forestry Standards.

EMERGENCY INTERIE

PROJECT SUMMARY

Managing Agency: FG WATER DEPARTMENT

2015/16 FG Budget Amt: 0

Total Project Cost Amt: 432,100

Outside Funding Sources: Yes No

Overall FG Budget Amt: 432,100

Completion Year: 2016-17

*If YES, please see Detail Scope below

Construction of a water valve station at Heather Street.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	0	432,100	0	0	0	432,100
Total Expenditures	0	432,100	0	0	0	432,100
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water SDC Fund	0	432,100	0	0	0	432,100
Total Funding	0	432,100	0	0	0	432,100



DETAILS

Scope

A connection to the Joint Water Commission North Transmission Line near Heather Street has been recommended in the Forest Grove Water Master Plan. This project requires designing and constructing a valve station to meter the flow of water from the JWC plant into the Forest Grove water system. The valve would only be opened in the event of an emergency and not used as part of normal operations.

DAVID HILL ROAD WATERLINE IMPROVEMENT

PROJECT SUMMARY

Managing Agency: FG WATER DEPARTMENT

2015/16 FG Budget Amt: 168,000

Total Project Cost Amt: 414,800

Outside Funding Sources: Yes No

Overall FG Budget Amt: 414,800

Completion Year: 2016-17

*If YES, please see Detail Scope below

Construction of a recommended 8" ductile iron water line for the extension of the City's piping system on David Hill Road.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	168,000	246,800	0	0	0	414,800
Total Expenditures	168,000	246,800	0	0	0	414,800
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
TDT Fund	168,000	246,800	0	0	0	414,800
Total Funding	168,000	246,800	0	0	0	414,800



DETAILS

Scope

As part of the David Hill Road extension project, an extension of the City's water distribution piping system will also occur at the same time. It is anticipated that the adjacent future development will participate in the cost of this project when the development happens.

WATER STORAGE EXPANSION

PROJECT SUMMARY

Managing Agency: FG WATER DEPARTMENT

2015/16 FG Budget Amt: 0

Total Project Cost Amt: 777,800

Outside Funding Sources: Yes No

Overall FG Budget Amt: 777,800

Completion Year: 2017-18

*If YES, please see Detail Scope below

The initial stage of this project includes the Land Acquisition to purchase the property and initial design/engineering work.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Land Acquisition	0	194,450	0	0	0	194,450
Construction	0	0	583,350	0	0	583,350
Total Expenditures	0	194,450	0	0	0	777,800

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water SDC Fund	0	194,450	583,350	0	0	777,800
Total Funding	0	194,450	583,350	0	0	777,800



DETAILS

Scope

The upper pressure zone needs approximately 0.18 million gallons by 2018, growing to 0.36 million gallons by 2030, due to growth based on forecasted water demands. Twin reservoirs of 0.18 MG each will be built to meet the 2030 storage needs over the next 20 years. Property sufficient for construction of two reservoirs that provide the proper elevation will be identified and purchased within the next few years, with design/engineering following construction of one reservoir to meet the 2018 need/demand.

ASSET MANAGEMENT PROGRAM

PROJECT SUMMARY

Managing Agency: FG WATER DEPARTMENT

2015/16 FG Budget Amt: 0

Total Project Cost Amt: 172,800

Outside Funding Sources: Yes No

Overall FG Budget Amt: 172,800

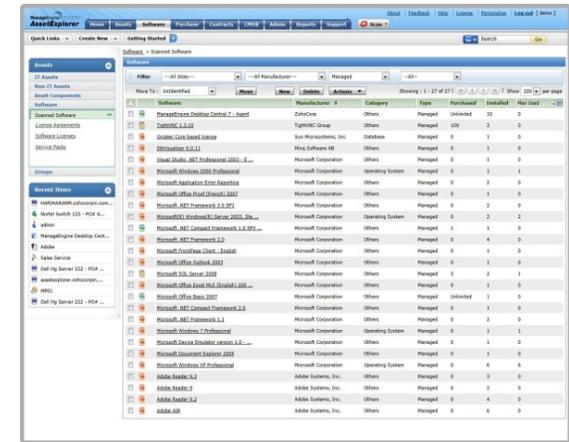
Completion Year: 2018-19

*If YES, please see Detail Scope below

Purchase an Asset Management program to help staff track, forecast, and schedule appropriate rehabilitation and construction activities.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Purchase	0	0	0	172,800	0	172,800
Total Expenditures	0	0	0	172,800	0	172,800
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water Fund	0	0	0	172,800	0	172,800
Total Funding	0	0	0	172,800	0	172,800



DETAILS

Scope

An asset management program has been recommended in the Water Master Plan update. This program can help optimize management of the physical assets of a system to help maximize value and longevity. Managing assets across facilities can improve utilization and performance, reduce capitals costs, reduce asset-related operating costs, extend asset life, and subsequently improve the return on investment for assets.

LARGE METER REPLACEMENT

PROJECT SUMMARY

Managing Agency: FG WATER DEPARTMENT

2015/16 FG Budget Amt: 50,000

Total Project Cost Amt: ONGOING

Outside Funding Sources: Yes No

Overall FG Budget Amt: ONGOING

Completion Year: ONGOING

*If YES, please see Detail Scope below

Repairs and Replacing commercial and industrial large water meters.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Total Expenditures	50,000	50,000	50,000	50,000	50,000	250,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total Funding	50,000	50,000	50,000	50,000	50,000	250,000



DETAILS

Scope

There are commercial and industrial users that have large water meters, located in vaults, that are quite expensive to repair and replace. This project was created to rehabilitate vaults that house these large water meters and to replace these large meters when repairs will not suffice.

EMERGENCY WATER BLADDER & DISPENSER

PROJECT SUMMARY

Managing Agency: FG WATER DEPARTMENT

2015/16 FG Budget Amt: 0

Total Project Cost Amt: 20,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 20,000

Completion Year: 2018-19

*If YES, please see Detail Scope below

Purchasing one emergency water bladder / dispenser Blivet and Trailer

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Purchase	0	0	0	20,000	0	20,000
Total Expenditures	0	0	0	20,000	0	20,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water Fund	0	0	0	20,000	0	20,000
Total Funding	0	0	0	20,000	0	20,000



DETAILS

Scope

During an emergency or a large scale water line break, a section of town could be without water. In this scenario, a water blivet could be used to dispense water in the interim until the distribution system is repaired. A blivet unit is mounted on a trailer and can be taken to a location near the emergency area. It is connected to the water distribution system through a fire hydrant. Then customers can drive through and fill water containers with potable water.

WTP MECHANICAL SLUDGE & RESIDUALS COLLECTION

PROJECT SUMMARY

Managing Agency: FG WATER DEPARTMENT

2015/16 FG Budget Amt: 0

Total Project Cost Amt: 173,891

Outside Funding Sources: Yes No

Overall FG Budget Amt: 173,891

Completion Year: 2019-20

*If YES, please see Detail Scope below

A 2003 study recommended a project to improve plant solids removal capability which has the potential to reduce plant down-time throughout the year required during periods of poor raw water quality and for routine maintenance.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construciton	0	0	0	0	173,891	173,891
Total Expenditures	0	0	0	0	173,891	173,891
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water SDC Fund	0	0	0	0	173,891	173,891
Total Funding	0	0	0	0	173,891	173,891



DETAILS

Scope

This project would specifically improve the WTP's residuals collection and management system including mechanical sludge removal for the sedimentation basin and enlargement of the backwash water ponds. Enlargement of the ponds would increase sludge storage capacity by incorporating vertical side walls. Mechanical sludge removal is recommended to reduce maintenance efforts and plant down-time. This project reduces the city's reliance on local farms to accept sludge, which at times, can be restricting based on each farmer's needs/desire.

WATER MASTER PLAN REVIEW

PROJECT SUMMARY

Managing Agency: FG WATER DEPARTMENT

2015/16 FG Budget Amt: 0

Total Project Cost Amt: 216,100

Outside Funding Sources: Yes No

Overall FG Budget Amt: 216,100

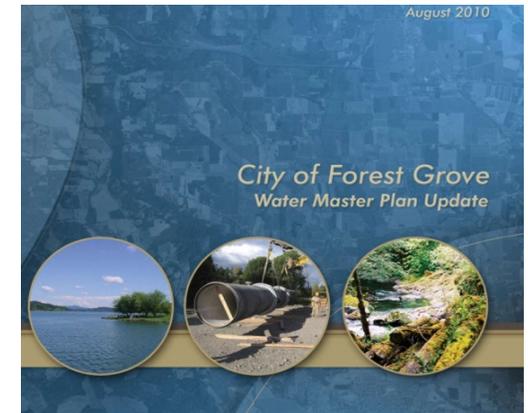
Completion Year: 2017-18

*If YES, please see Detail Scope below

Every 6-10 years, it is recommended to review the Forest Grove Water master Plan and update/change things to meet the current and future predictions.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Consulting	0	0	216,100	0	0	216,100
Total Expenditures	0	0	216,100	0	0	216,100
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water SDC Fund	0	0	216,100	0	0	216,100
Total Funding	0	0	216,100	0	0	216,100



DETAILS

Scope

The City of Forest Grove estimated cost to complete a new Water Master Plan for the City. The last one completed was in 2010. It is recommended that the Master Plan is at least reviewed every 6-10 years depending on the number of changes/updates that might need to occur. The City is tentatively planning to start this process in 2017-18 based on our current needs/changes due to economic and future growth models/expectations.

FLOW IMPROVEMENTS @ OAK CREST DRIVE

PROJECT SUMMARY

<i>Managing Agency:</i> FG WATER DEPARTMENT	<i>2015/16 FG Budget Amt:</i> 208,000	<i>Total Project Cost Amt:</i> 208,000
<i>Outside Funding Sources:</i> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<i>Overall FG Budget Amt:</i> 208,000	<i>Completion Year:</i> 2015-16
*If YES, please see Detail Scope below		

Improve water flow by increasing water line with a new pipe.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	208,000	0	0	0	0	208,000
Total Expenditures	208,000	0	0	0	0	208,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water SDC Fund	208,000	0	0	0	0	208,000
Total Funding	208,000	0	0	0	0	208,000



DETAILS

Scope
 The Oak Crest Drive area was recently annexed into the city of Forest Grove. The street currently has a 2" water line for all houses on the specific street. The city is currently repairing the pipe constantly, replacing the existing pipe would reduce the city maintenance cost. In addition, the new 4" line would be connected at both ends to the overall city water system which would increase capacity and assist with looping the current system. Town meetings for property owners will be schedule to discuss possible changes/updates/financing to their water line/street.

LOOPING C ST. TO D ST. ON 19TH AVE.

PROJECT SUMMARY

Managing Agency: FG WATER DEPARTMENT

2015/16 FG Budget Amt: 130,000

Total Project Cost Amt: 130,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 130,000

Completion Year: 2015-16

*If YES, please see Detail Scope below

Looping improvements to the City's Water System, coninciding with 19th Ave construction.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Design	34,000	0	0	0	0	34,000
Construction	96,000	0	0	0	0	96,000
Total Expenditures	130,000	0	0	0	0	130,000

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water SDC Fund	130,000	0	0	0	0	130,000
Total Funding	130,000	0	0	0	0	130,000



DETAILS

Scope

The water distribution system should be capable of operating within specific system performance limits (pressures, quality, etc) under several demand conditions. System performance guidelines have been developed that are consistent with State requirements. Looping the City's water system improves overall quality/quantity management and allows for better flow and increases capacity.

10th Ave Meter Station Improvements

PROJECT SUMMARY

Managing Agency: FG WATER DEPARTMENT

2015/16 FG Budget Amt: 0

Total Project Cost Amt: 100,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 100,000

Completion Year: 2019-20

*If YES, please see Detail Scope below

Installing new, large meter and possible improvements.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	0	0	0	0	100,000	100,000
						0
Total Expenditures	0	0	0	0	100,000	100,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water Fund	0	0	0	0	100,000	100,000
Total Funding	0	0	0	0	100,000	100,000



DETAILS

Scope

This project includes installing replacing an old meter with a new, more accurate meter as well as possibly some general improvements for the street

Meter Radio Reads

PROJECT SUMMARY

Managing Agency: FG WATER DEPARTMENT

2015/16 FG Budget Amt: 275,000

Total Project Cost Amt: 275,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 275,000

Completion Year: 2015-16

*If YES, please see Detail Scope below

Complete the process of updating our water metering readers across the city.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Purchase	275,000	0	0	0	0	275,000
						0
Total Expenditures	275,000	0	0	0	0	275,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water Fund	275,000	0	0	0	0	275,000
Total Funding	275,000	0	0	0	0	275,000



DETAILS

Scope

The City is upgrading the meter read equipment so all meters can be read electronically. We are continuing the process and plan to purchase the remaining ERT Meters in 2015-16. Installation will take place over the 2015-16 and completing installation in 2016-17. Installation time will depend on available hours in staff to complete the work.

Land Acquisition: Lower Zone Storage

PROJECT SUMMARY

Managing Agency: FG WATER DEPARTMENT

2015/16 FG Budget Amt: 0

Total Project Cost Amt: 172,800

Outside Funding Sources: Yes No

Overall FG Budget Amt: 172,800

Completion Year: 2019-20

*If YES, please see Detail Scope below

Purchase of land for lower zone storage of water

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Purchase	0	0	0	0	172,800	172,800
						0
Total Expenditures	0	0	0	0	172,800	172,800

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water SDC Fund	0	0	0	0	172,800	172,800
Total Funding	0	0	0	0	172,800	172,800



DETAILS

Scope

This CIP is for the purchase of land acquisition when/if it becomes available for the city to purchase land for water storage in the lower zone to assist future development and need.

Public Works Building Maintenance

PROJECT SUMMARY

Managing Agency: FG WATER DEPARTMENT

2015/16 FG Budget Amt: 90,000

Total Project Cost Amt: 90,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 90,000

Completion Year: 2015-16

*If YES, please see Detail Scope below

2015-16 Purchase is for a generator for the PW building designed to power the fuel pumps.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Purchase	90,000	0	0	0	0	90,000
						0
Total Expenditures	90,000	0	0	0	0	90,000

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water Fund	90,000	0	0	0	0	90,000
Total Funding	90,000	0	0	0	0	90,000



DETAILS

Scope

2015-16 Purchase is for a Generator for the Public Works Building. Specifically, this generator will allow power for our fuel pumps incase of a city-wide outage. It will be essential for city vehicles to have access to gas in an emergency. This Generator allows for that use.

JWC Projects (FG Portion)

PROJECT SUMMARY

<i>Managing Agency:</i> JWC	<i>2015/16 FG Budget Amt:</i> 142,941	<i>Total Project Cost Amt:</i> ONGOING
<i>Outside Funding Sources:</i> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	<i>Overall FG Budget Amt:</i> ONGOING	<i>Percentage Complete:</i> ONGOING
<i>*If YES, please see Detail Scope below</i>	<i>Anticipated Completion:</i> ONGOING	

The City of Forest Grove takes part ownership in the Joint Water Commission that serves the local area. The below expenses are the Forest Grove portion only and do not include total costs for the projects.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Seismic Projects	0	38,824	38,706	241,059	150,706	469,295
Standby Power Project	37,059	0	0	0	0	37,059
Recycle PS Upgrade	0	16,267	3,733	0	0	20,000
General CIMP	105,882	125,882	155,294	123,529	158,824	669,411
Upgrade 75 MGD	0	32,000	31,600	196,533	122,800	382,933
Total Expenditures	142,941	212,973	229,333	561,121	432,330	1,578,698
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water Fund	142,941	180,973	197,733	364,588	309,530	1,195,765
Water SDC Fund	0	32,000	31,600	196,533	122,800	382,933
Total Funding	142,941	212,973	229,333	561,121	432,330	1,578,698



DETAILS

Scope
 The JWC Completed a full study for 2015/16 and beyond, earmarking numerous projects to complete seismic upgrades as well as expansion. The Forest Grove portion is shown above along with their funding sources that include funds directly from the Water Fund and Water SDC Fund.

HAWTHORNE STREET DRAINAGE

PROJECT SUMMARY

Managing Agency: FG SWM Department

2015/16 FG Budget Amt: 103,500

Total Project Cost Amt: 103,500

Outside Funding Sources: Yes No

Overall FG Budget Amt: 103,500

Completion Year: 2015-16

*If YES, please see Detail Scope below

This project is proposed in the Storm Drainage Master Plan project list. The project replaces a 36-inch railroad culvert with a 54-inch culvert, and replaces Hawthorne Street's 48-inch culvert with a 54-inch culvert.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Design	25,875	0	0	0	0	25,875
Construction	77,625	0	0	0	0	77,625
Total Expenditures	103,500	0	0	0	0	103,500

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
SWM SDC Fund	51,750	0	0	0	0	51,750
SWM Fund	51,750	0	0	0	0	51,750
Total Funding	103,500	0	0	0	0	103,500



DETAILS

Scope

These improvements are designed to increase the storm water conveyance capacity of the City's system. Projects follow recommendations in the Storm Drainage Master Plan and are designed to alleviate localized drainage problems due in part to the lack of hydraulic capacity.

STORM SEWER CONSTRUCTION

PROJECT SUMMARY

Managing Agency: FG SWM Department

2015/16 FG Budget Amt: 20,000

Total Project Cost Amt: ONGOING

Outside Funding Sources: Yes No

Overall FG Budget Amt: ONGOING

Completion Year: ONGOING

*If YES, please see Detail Scope below

Expand storm sewer capacity or rehabilitate storm sewers as necessary.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	20,000	20,000	20,000	20,000	20,000	100,000
Total Expenditures	20,000	20,000	20,000	20,000	20,000	100,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
SWM Fund	20,000	20,000	20,000	20,000	20,000	100,000
Total Funding	20,000	20,000	20,000	20,000	20,000	100,000



DETAILS

Scope

No specific project has been identified. This funding is set aside in the event it is necessary for the City to expand or rehabilitation a storm sewer.

ALYSSUM & TWINFLOWER DRAINAGE

PROJECT SUMMARY

Managing Agency: FG SWM Department

2015/16 FG Budget Amt: 0

Total Project Cost Amt: 238,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 238,000

Completion Year: 2016-17

*If YES, please see Detail Scope below

This project is proposed in the Storm Drainage Master Plan project list. It replaces a 12-inch and 18-inch pipeline along Alyssum from Twinflower east approximately 550 feet.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	0	238,000	0	0	0	238,000
Total Expenditures	0	238,000	0	0	0	238,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
SWM SDC Fund	0	238,000	0	0	0	238,000
Total Funding	0	238,000	0	0	0	238,000



DETAILS

Scope

These improvements are designed to increase the storm water conveyance capacity of the City's system. Projects follow recommendations in the Storm Drainage Master Plan and are designed to alleviate localized drainage problems due in part to the lack of hydraulic capacity.

STORM SEWER OUTFALL PROJECTS

PROJECT SUMMARY

Managing Agency: FG SWM Department

2015/16 FG Budget Amt: 10,000

Total Project Cost Amt: ONGOING

Outside Funding Sources: Yes No

Overall FG Budget Amt: ONGOING

Completion Year: ONGOING

*If YES, please see Detail Scope below

Various projects were identified in Clean Water Services' (CWS) report on storm sewer outfalls. This project will install headwalls on several existing culverts. The headwalls will be designed to be animal and fish friendly.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	10,000	10,000	10,000	10,000	10,000	50,000
Total Expenditures	10,000	10,000	10,000	10,000	10,000	50,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
SWM Fund	10,000	10,000	10,000	10,000	10,000	50,000
Total Funding	10,000	10,000	10,000	10,000	10,000	50,000



DETAILS

Scope

A recent study completed by Clean Water Services revealed that culverts create barriers for fish and small animals in the urban created system.

CITY PARK DRAINAGE (if newly purchased)

PROJECT SUMMARY

<i>Managing Agency:</i> FG SWM Department	<i>2015/16 FG Budget Amt:</i> 0	<i>Total Project Cost Amt:</i> 50,000
<i>Outside Funding Sources:</i> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<i>Overall FG Budget Amt:</i> 50,000	<i>Completion Year:</i> 2019-20
*If YES, please see Detail Scope below		

Design, construction and cost participate in drainage solutions at new City parks.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	0	0	0	0	50,000	50,000
Total Expenditures	0	0	0	0	50,000	50,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
SWM SDC Fund	0	0	0	0	50,000	50,000
Total Funding	0	0	0	0	50,000	50,000



DETAILS

Scope

The City Parks Department occasionally constructs new parks. This project is to cost participate in managing the storm water run off created by new parks. Projects may include natural features, such as bioswales and wetlands, or more hard features of concrete catch basins.

FIRWOOD DRAINAGE IMPROVEMENTS & CONSTRUCTION

PROJECT SUMMARY

<i>Managing Agency:</i> FG SWM Department	<i>2015/16 FG Budget Amt:</i> 110,000	<i>Total Project Cost Amt:</i> 110,000
<i>Outside Funding Sources:</i> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<i>Overall FG Budget Amt:</i> 110,000	<i>Completion Year:</i> 2015-16
*If YES, please see Detail Scope below		

Draining Improvements for Firwood Lane area.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Design	10,000	0	0	0	0	10,000
Construction	100,000	0	0	0	0	100,000
Total Expenditures	110,000	0	0	0	0	110,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
SWM SDC Fund	110,000	0	0	0	0	110,000
Total Funding	110,000	0	0	0	0	110,000



DETAILS

Scope
 Storm Draining Improvements to Firwood Lane. Design and Construct drainage improvements on Firwood Lane, including new collection piping, manholes, catch basins, and outfall. Will require a public drainage easement.

REPLACEMENT OF TURNOUTS SAFETY EQUIPMENT

PROJECT SUMMARY

<i>Managing Agency:</i> FG Fire Department	<i>2015/16 FG Budget Amt:</i> 9,500	<i>Total Project Cost Amt:</i> ONGOING
<i>Outside Funding Sources:</i> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	<i>Overall FG Budget Amt:</i> ONGOING	<i>Percentage Complete:</i> ONGOING
<i>*If YES, please see Detail Scope below</i>	<i>Anticipated Completion:</i> ONGOING	

Replace turnout on an annual basis and other accessories as needed to insure maintenance of required safety equipment.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Purchase	64,000	50,000	35,000	35,000	35,000	219,000
Total Expenditures	64,000	50,000	35,000	35,000	35,000	219,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
GF - Tools 50/50	32,000	25,000	17,500	17,500	17,500	109,500
Fire District	32,000	25,000	17,500	17,500	17,500	109,500
Total Funding	64,000	50,000	35,000	35,000	35,000	219,000



DETAILS

Scope
 The Fire Department has approximately 65 sets of turnouts in the department. Life expectancy of a turnout is approximately 5 years. Turnouts are required safety equipment and must be maintained and in good condition at all times. The complete cost of each purchase is split 50/50 between the City of Forest Grove General Fund and the Fire District. About 5 years ago, the City received a grant to purchase additional turnouts. The reason behind the increased costs in 15/16 and 16/17 are to replace those specific turnouts as normal wear/tear/damage are seen. The cost of replacing the turnouts is being spread out over the next 2 fiscal years to create a lower impact on available

REPLACEMENT OF FIRE HOSE, NOZZLES, RESCUE EQUIPMENT

PROJECT SUMMARY

<i>Managing Agency:</i> FG Fire Department	<i>2015/16 FG Budget Amt:</i> 14,500	<i>Total Project Cost Amt:</i> ONGOING
<i>Outside Funding Sources:</i> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	<i>Overall FG Budget Amt:</i> ONGOING	<i>Completion Year:</i> ONGOING

*If YES, please see Detail Scope below

Replacement of fire hose on an annual basis to insure maintenance of required equipment.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Purchase Equip.	31,000	20,000	20,000	20,000	20,000	111,000
Total Expenditures	31,000	20,000	20,000	20,000	20,000	111,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
GF - Tools 50/50	15,500	10,000	10,000	10,000	10,000	55,500
Fire District	15,500	10,000	10,000	10,000	10,000	55,500
Total Funding	31,000	20,000	20,000	20,000	20,000	111,000



DETAILS

Scope
 Replacement of fire hose/nozzles is a continuous program that results in replacing fire hoses when it is approximately 7 years of age. Cost of the hose ranges from \$200 per 100 feet for 1-3/4" hose to \$700 per 100 feet for 4" hose with a total of approximately 26,000 feet of hose in service and a total dollar amount of \$100,000 worth of hose. Also included in this is the replacement of nozzles.

- 2015-16 Purchases include:
- > Hose Replacement - \$15,500
 - > Rescue Equipment - \$5,500
 - > Pager Replacement - \$1,500
 - > Furniture - \$1,000
 - > Power Saws/Fans - \$5,500

REPLACEMENT OF MOBILE DATA COMPUTER (MDC'S)

PROJECT SUMMARY

Managing Agency: FG Police Department

2015/16 FG Budget Amt: 0

Total Project Cost Amt: ONGOING

Outside Funding Sources: Yes No

Overall FG Budget Amt: ONGOING

Completion Date: ONGOING

*If YES, please see Detail Scope below

Purchase / Replacement of Mobile Computers (MDC's) for Police Department. These replacements are made every 4 years.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Purchase	0	0	0	78,000	0	78,000
Total Expenditures	0	0	0	78,000	0	78,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
CIP Excise Tax	0	0	0	78,000	0	78,000
Total Funding	0	0	0	78,000	0	78,000



DETAILS

Scope

This CIP is for the regular replacement of the Mobile Data Computers in the Police Department. They entire batch is replaced every 4 years. New purchases were made in 2014-15. The next scheduled replacement period is in 2018-19.

HANDHELD CITATION WRITERS, PRINTERS, & SOFTWARE

PROJECT SUMMARY

Managing Agency: FG Police Department

2015/16 FG Budget Amt: 0

Total Project Cost Amt: 57,250

Outside Funding Sources: Yes No

Overall FG Budget Amt: 57,250

Anticipated Completion: 2016-17

*If YES, please see Detail Scope below

Purchase handheld citation writers, printers, and software for use by Traffic Officers and upgrade municipal court software to accept new technology.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Purchase	0	57,250	0	0	0	57,250
Total Expenditures	0	57,250	0	0	0	57,250
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
General Fund	0	45,000	0	0	0	45,000
CIP Excise Tax	0	12,250	0	0	0	12,250
Total Funding	0	57,250	0	0	0	57,250



DETAILS

Scope

Traffic citations are completed by hand and are manually entered into the department's records management system by Records Clerks. They were then hand delivered to Municipal Court and again manually processed. Various officers' handwriting is routinely difficult to discern and this creates errors during data entry. Leveraging technology in this manner improves the efficiency of officers, and records and court personnel. Paper citations are prone to loss or destruction.

WEAPONS PROCUREMENT & REPLACEMENT PROGRAM

PROJECT SUMMARY

<i>Managing Agency:</i> FG Police Department	<i>2015/16 FG Budget Amt:</i> 10,000	<i>Total Project Cost Amt:</i> ONGOING
<i>Outside Funding Sources:</i> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<i>Overall FG Budget Amt:</i> ONGOING	<i>Percentage Complete:</i> ONGOING
<i>*If YES, please see Detail Scope below</i>	<i>Anticipated Completion:</i> ONGOING	

Purchase and upgrade program for departmental weapons to include lethal and less-lethal applications.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Purchase	10,000	10,000	10,000	10,000	10,000	50,000
Total Expenditures	10,000	10,000	10,000	10,000	10,000	50,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
CIP Excise Tax	10,000	10,000	10,000	10,000	10,000	50,000
Total Funding	10,000	10,000	10,000	10,000	10,000	50,000



DETAILS

Scope
 This project is ongoing every year for the need of upgrading/replacing aging police weapons that include lethal and less-lethal application. The initial larger purchase was completed in 2014-15 and the Police department is now starting to replace/upgrade weapons on a more regular basis to ensure that all weapons is working properly and in good condition.

Police Radio Upgrade

PROJECT SUMMARY

Managing Dept: Police Dept

2015/16 FG Budget Amt: 15,000

Total Project Cost Amt: Ongoing

Outside Funding Sources: Yes No

Overall FG Budget Amt: Ongoing

Completion Year: Ongoing

*If YES, please see Detail Scope below

Replacement of portable and mobile radios for Police due to anticipated transition to P25 Phase II digital radio systems.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Expenditure Desc.	15,000	20,000	20,000	20,000	20,000	95,000
Total Expenditures	15,000	20,000	20,000	20,000	20,000	95,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Funding Source	15,000	20,000	20,000	20,000	20,000	95,000
Total Funding	15,000	20,000	20,000	20,000	20,000	95,000



DETAILS

Scope

Washington County is currently moving towards a P25 Phase II standard for all radio systems used by the Washington County Consolidated Communications Agency. As a result the City of Forest Grove must continue with an ongoing upgrade to all of its radios. Currently the Forest Grove Police Department has purchased and deployed 3 APX6500 mobile radios and 7 APX6000 portable radios. In order to avoid a massive one time expenditure in 2018/19 it is prudent to continue to upgrade our systems each year. Currently the Department utilizes 41 portable radios and 18 mobile radios. Subtracting the above indicated purchases, the Department will need to purchase and additional 34 portable APX6000 radios and 14 APX6500 mobile radios. This CIP would cover the replacement of 14 mobile APX6500 radios and 11 portable radios over a five year period. At the end of the CIP the City would still need to purchase an additional 23 portable APX6000 radios at a cost of \$69,000. During this 5 year period Washington County should have a more concrete position of including or not including Department radios in any anticipated funding program.

AQUATIC CENTER - ENERGY PROJECTS

PROJECT SUMMARY

Managing Agency: FG AQUATICS DEPARTMENT *2015/16 FG Budget Amt:* 0 *Total Project Cost Amt:* 284,000
Outside Funding Sources: Yes No *Overall FG Budget Amt:* 284,000 *Completion Year:* 2017-18
 *If YES, please see Detail Scope below

Explore and imp[lement energy conservation projects at the Aquatic Center.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Design	0	1,000	0	0	0	1,000
Construction	0	20,000	100,000	0	0	120,000
Equipment	0	163,000	0	0	0	163,000
Total Expenditures	0	184,000	100,000	0	0	284,000
<hr/>						
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
General Fund	0	184,000	100,000	0	0	284,000
Total Funding	0	184,000	100,000	0	0	284,000



DETAILS

Scope
 The City partnered with the Energy Trust of Oregon to study the energy consumption at the Aquatic Center in 2012. Findings included a number of measures that could be implemented to reduce consumption and achieve payback for the investment over a relatively short amount of time for some measure, others were longer. This project addresses the Council sustainability goals at the pool. Measures included in the study are: Install automatic pool blankets and installation of UV chemical treatment systems for all pools, upgrade all HVAC systems in the natatorium and locker rooms, install heat recovery system for outside air and supply fan systems and install new boiler control system. The study showed payback periods ranging from 6.5 years to 40.5 years. This project also includes UV water treatment system to prevent chemical balance issues once the pools are covered.

POOL DECK REPAIR & REPLACEMENT

PROJECT SUMMARY

Managing Agency: FG AQUATICS DEPARTMENT

2015/16 FG Budget Amt: 0

Total Project Cost Amt: 110,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 110,000

Completion Year: 2017-18

*If YES, please see Detail Scope below

Repair/Replace Pool Deck surrounding pool and lock room areas.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	0	0	110,000	0	0	110,000
Total Expenditures	0	0	110,000	0	0	110,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Major Maint. Fund	0	0	110,000	0	0	110,000
Total Funding	0	0	110,000	0	0	110,000



DETAILS

Scope

This project will repair/replace the pool deck including locker rooms. The deck was refinished during the 2001 renovation and has not met expectations. There are a number of places that are failing and becoming discolored. This is the one area that staff receives comments from patrons on how the floor appears to make the deck look unclean.

AQUATIC CENTER - ACTIVITY POOL ROOF

PROJECT SUMMARY

Managing Agency: FG AQUATICS DEPARTMENT

2015/16 FG Budget Amt: 33,000

Total Project Cost Amt: 33,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 33,000

Completion Year: 2015-16

*If YES, please see Detail Scope below

Replacing activity pool roof system.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	33,000	0	0	0	0	33,000
Total Expenditures	33,000	0	0	0	0	33,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Major Maint. Fund	33,000	0	0	0	0	33,000
Total Funding	33,000	0	0	0	0	33,000



DETAILS

Scope

The City partnered with the Energy Trust of Oregon to study the energy consumption at the Aquatic Center in 2012. Findings included a number of measures that could be implemented to reduce consumption and achieve payback for the investment over a relatively short amount of time for some measure, others were longer. This project addresses the Council sustainability goals at the pool. Measures included in the study are: Install automatic pool blankets and installation of UV chemical treatment systems for all pools, upgrade all HVAC systems in the natatorium and locker rooms, install heat recovery system for outside air and supply fan systems and install new boiler control system. The study showed payback periods ranging from 6.5 years to 40.5 years. This project also includes UV water treatment system to prevent chemical balance issues once the pools are covered.

ROGERS PARK RENOVATION

PROJECT SUMMARY

Managing Agency: FG PARKS DEPARTMENT

2015/16 FG Budget Amt: 105,000

Total Project Cost Amt: 200,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 200,000

Completion Year: 2017-18

*If YES, please see Detail Scope below

Improvements to park based on master plan.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Design	15,000	0	10,000	0	0	25,000
Construction	90,000	0	100,000	0	0	190,000
Equipment	0	0	50,000	0	0	50,000
Total Expenditures	105,000	0	160,000	0	0	265,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Parks Acq & Dev.	105,000	0	0	0	0	105,000
General Fund	0	0	160,000	0	0	160,000
Total Funding	105,000	0	160,000	0	0	265,000



DETAILS

Scope

This project includes playground replacment, tennis court renovation, and for FY 15-16, restroom construction. All projects have were included in the Park Master Plan.

TRAILS / GREENWAYS / LINEAR PARKS

PROJECT SUMMARY

Managing Agency: FG PARKS DEPARTMENT

2015/16 FG Budget Amt: 540,000

Total Project Cost Amt: 540,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 320,000

Completion Year: 2015-16

*If YES, please see Detail Scope below

Development of trails/greenways/linear parks that connect these areas to each other and various parks and recreational facilities in the community.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Design	90,000	0	0	0	0	90,000
Construction	450,000	0	0	0	0	450,000
Total Expenditures	540,000	0	0	0	0	540,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Parks Acq & Dev Fund	320,000	0	0	0	0	320,000
Grants	220,000	0	0	0	0	220,000
Total Funding	540,000	0	0	0	0	540,000



DETAILS

Scope

During the development of the Parks Master Plan in 2002 it became clear that connecting our community with trails and greenways is a high priority to the citizens. These projects provide ten opportunities to circle our community and add trail connections to parklands. Cost will be shared by in-kind donations, grant funding and SDC funds. The projects listed in the 5 year CIP includes continuing the loop near the B Street Trail and development in the western portion of Forest Grove.

THATCHER PARK - PHASE II

PROJECT SUMMARY

Managing Agency: FG PARKS DEPARTMENT

2015/16 FG Budget Amt: 0

Total Project Cost Amt: 2,000,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 2,000,000

Completion Year: 2019-20

*If YES, please see Detail Scope below

Develop 15 acres of open space and park land in the north-northwest section of Forest Grove.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Design	0	0	0	0	200,000	200,000
Construction	0	0	0	0	1,800,000	1,800,000
Total Expenditures	0	0	0	0	2,000,000	2,000,000
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Parks SDC	0	0	0	0	2,000,000	2,000,000
Total Funding	0	0	0	0	2,000,000	2,000,000



DETAILS

Scope

Thatcher Park including the Loomis Property was purchased with Metro Greenspaces Funds in FY 2000 and completed with Bond proceeds in 2001. A portion of the site will remain a passive recreation area in accordance with the Greenspaces program. Improvements may include interpretive trail and signage, benches, picnic tables and parking area. Phase II of the active area of the park will include features approved in the Master Plan adopted in 2008. This area will include water spray recreation area, picnic areas, trail development, and additional parking.

REUTER FARM PARK DEVELOPMENT

PROJECT SUMMARY

Managing Agency: FG PARKS DEPARTMENT

2015/16 FG Budget Amt: 0

Total Project Cost Amt: 50,500

Outside Funding Sources: Yes No

Overall FG Budget Amt: 50,500

Completion Year: 2019-20

*If YES, please see Detail Scope below

Development of Reuter Farm Park

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Design	0	0	0	0	50,500	50,500
Total Expenditures	0	0	0	0	50,500	50,500
FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Parks SDC	0	0	0	0	50,500	50,500
Total Funding	0	0	0	0	50,500	50,500



DETAILS

Scope

The Reuter Farm Homeowners Association donated approximately 2.25 acres to the City in FY 2000. The property includes over 20 native white oaks.

JOESEPH GALE PARK IMPROVEMENTS

PROJECT SUMMARY

Managing Agency: FG PARKS DEPARTMENT

2015/16 FG Budget Amt: 0

Total Project Cost Amt: 115,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 57,500

Completion Year: 2019-20

*If YES, please see Detail Scope below

This project will improve the park facilities to comply with ADA standards

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Design	0	0	0	0	15,000	15,000
Construction	0	0	0	0	100,000	100,000
Total Expenditures	0	0	0	0	115,000	115,000

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
SDC Funds	0	0	0	0	57,500	57,500
Lottery Grants	0	0	0	0	57,500	57,500
Total Funding	0	0	0	0	115,000	115,000



DETAILS

Scope

Joseph Gale Park continues to be a heavily used facility. The majority of the park's facilities (restrooms, ball fields, and other equipment) were constructed in the 1960's. This project will replace restrooms, construct walking paths, and upgrade all facilities to ADA standards. Additional benches, picnic tables, drinking fountains, and equipment will be included.

LINCOLN PARK MASTER PLAN

PROJECT SUMMARY

Managing Agency: FG PARKS DEPARTMENT

2015/16 FG Budget Amt: 0

Total Project Cost Amt: 525,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 525,000

Completion Year: 2019-20

*If YES, please see Detail Scope below

Master plan updates for design and construction on Lincoln Park

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Design	0	0	80,000	0	0	80,000
Construction	0	0	0	325,000	120,000	445,000
Total Expenditures	0	0	80,000	325,000	120,000	525,000

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
SDC Funds	0	0	80,000	325,000	120,000	525,000
Total Funding	0	0	80,000	325,000	120,000	525,000



DETAILS

Scope

Master plan updates for design and construction on Lincoln Park.

BARD & TALISMAN PARK IMPROVEMENTS

PROJECT SUMMARY

Managing Agency: FG PARKS DEPARTMENT

2015/16 FG Budget Amt: 0

Total Project Cost Amt: 230,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 230,000

Completion Year: 2019-20

*If YES, please see Detail Scope below

Continued improvements to Bard Park and Talisman Park

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Design	0	0	0	0	30,000	30,000
Construction	0	0	0	0	100,000	100,000
Equipment	0	0	0	0	100,000	100,000
Total Expenditures	0	0	0	0	230,000	230,000

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
SDC Funds	0	0	0	0	230,000	230,000
Total Funding	0	0	0	0	230,000	230,000



DETAILS

Scope

Bark Park received major renovations in FY 2005-06. This project continues this renovation with construction of restrooms.

PARKS, RECREATION, AND OPEN SPACE MASTER PLAN UPDATE

Managing Agency: FG PARKS DEPARTMENT

2015/16 FG Budget Amt: 200,000

Total Project Cost Amt: 200,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 100,000

Completion Year: 2015-16

*If YES, please see Detail Scope below

Provide an update to the Parks, Recreation, and Open Space Master Plan

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Consulting	200,000	0	0	0	0	200,000
Total Expenditures	200,000	0	0	0	0	200,000

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Parks SDC	100,000	0	0	0	0	100,000
State Funding	100,000	0	0	0	0	100,000
Total Funding	200,000	0	0	0	0	200,000



DETAILS

Scope

This project will update the Master Plan that was adopted by City Council in 2002. The project will include update and revision of the Parks SDC methodology and fees. Also, included will be the study of a Community Recreation Center that is a part of the Community Vision Statement.

PARKS PARKING LOT

PROJECT SUMMARY

Managing Agency: FG PARKS DEPARTMENT

2015/16 FG Budget Amt: 53,000

Total Project Cost Amt: 53,000

Outside Funding Sources: Yes No

Overall FG Budget Amt: 53,000

Completion Year: 2015-16

*If YES, please see Detail Scope below

Repair and rehabilitation of parking lots for multiple City Parks.

FINANCIAL INFORMATION

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction	53,000	0	0	0	0	53,000
Total Expenditures	53,000	0	0	0	0	53,000

FUNDING SOURCE:	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Major Maint. Fund	53,000	0	0	0	0	53,000
Total Funding	53,000	0	0	0	0	53,000



DETAILS

Scope

This project will repair two (2) City owned parking lots within Lincoln Park. These lots were repaired during the renovation of the park in 2007, but they continue to show signs of failure. The project would clean, seal, crack seal, remove and replace some areas completely, and restripe with the current layout. This has been a significant deferred maintenance issue.