

city of forest grove

ADOPTED
CAPITAL

IMPROVEMENTS

PROGRAM

2008 - 2013

city of forest grove

2008-09 BUDGET COMMITTEE

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CAPITAL IMPROVEMENTS PROGRAM

CITY OF FOREST GROVE

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May 2008

CITY OF FOREST GROVE

2008-2013 CAPITAL IMPROVEMENTS PROGRAM (CIP)

PURPOSE: To achieve two primary objectives:

Planning for public improvements and capital equipment. Coordination with the comprehensive plan will identify infrastructure and public facilities needed to meet the demands of the community. The City can plan for facility improvements and equipment needs on a long-term basis.

Identifying funding sources for public improvements and capital equipment. The CIP matches anticipated sources to high-priority projects. Therefore, the CIP helps highlight projects for which funding must be secured.

SCOPE: The Capital Improvements Program provides a five-year plan of public physical improvements and major equipment expenditures. The program is ongoing and revised annually as part of the budget process. Review and approval of the CIP is integrated with the annual budget process. The CIP is reviewed and approved every year by the Budget Committee and City Council. The planned expenditures for the coming fiscal year will be reviewed during the City's annual budget review process and may be subject to revision.

Capital improvements include maintenance, renovation, replacement, new construction or expansion of physical facilities requiring an expenditure of \$5,000 or more. This includes cost of land, engineering, architectural planning and contractual services.

The CIP also contains capital equipment expenditures of \$5,000 or more. This is equipment having a relatively long period of usefulness (i.e., over 3 years). Examples include fire engines and all city-owned vehicles.

PROGRAM DESCRIPTIONS: Projects within the Capital Improvements Program are broken into four categories. They include Utility and Transportation Projects; Public Safety Projects; Culture and Recreation Projects; and General Government Projects. These categories do not necessarily correspond to specific departments or funds in the City's annual budget. Each project in the CIP will be budgeted in the fund responsible for managing the project in the annual budget document.

Utility and Transportation Projects: The projects within this category are for constructing, maintaining and developing infrastructure relating to the City's utility and transportation functions. These functions include the provision and maintenance of streets, storm drainage, electrical

distribution, water services, and sewer services. Besides replacing existing infrastructure, projects within this program lay the foundation for future development of all types - residential, commercial and industrial. Some projects in this category play a supportive role to overall utility and transportation functions, such as equipment replacement, property acquisition and building rehabilitation.

Public Safety Projects: Projects within this category are for providing capital equipment and facilities for public safety services. These include law enforcement, crime prevention, fire prevention, fire suppression and emergency operations.

Culture and Recreation Projects: Projects within this category are for maintaining and developing cultural and recreational opportunities within the community through the Parks system, the Aquatic Center and the Library. Projects may include replacement of capital equipment and facilities to maintain existing service levels. This program would also include new equipment and facilities to expand and develop new opportunities to enrich the quality of life in the community.

General Government Projects: Projects within this category are for providing capital equipment and facilities to support the general operations of City government. This includes building construction, repair and maintenance outside of the areas listed above, as well as maintaining general parking facilities. Significant technological improvements are also included in this category, such as replacing software systems or advancing the architecture of the city computer network.

**UTILITY AND
TRANSPORTATION
PROJECTS**

UTILITY AND TRANSPORTATION PROJECTS

CAPITAL OUTLAY SUMMARY SCHEDULE

CIP#	PROJECT	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
LP2	Substation Upgrades	135,000	80,000	0	0	0	215,000
LP4	Property Improvements & Office Buil	385,000	0	0	0	0	385,000
LP8	L&P Vehicle Replacement Program	270,000	100,000	50,000	25,000	0	445,000
LP22	Distribution System Additions And Up	65,000	50,000	50,000	50,000	50,000	265,000
LP27	Resource Devel & Acquisition Stud	0	60,000	0	0	0	60,000
LP28	Major Tools and Equipment	100,000	0	0	0	0	100,000
	L&P TOTALS	955,000	290,000	100,000	75,000	50,000	1,470,000
EQ1	Equipment Replacement Program	178,000	205,000	467,000	147,000	480,500	1,477,500
	EQUIPMENT TOTALS	178,000	205,000	467,000	147,000	480,500	997,000
ST1	Gales Way (From "E" Street To 23rd	0	0	0	0	456,720	456,720
ST5	19th AVENUE (Oak St. to Hwy 47)	0	330,000	0	0	0	330,000
ST9	Town Center Pedestrian Improvemer	50,000	0	0	0	0	50,000
ST10	David Hill Road	0	0	0	0	5,822,532	5,822,532
ST11	"B" Street Trail	0	109,000	0	0	0	109,000
ST12	TV Hwy & Quince	0	0	0	0	3,330,000	3,330,000
ST14	18th Avenue Sidewalks CDBG	190,000	0	0	0	0	190,000
ST15	19th Avenue Extension	0	0	0	0	4,768,848	4,768,848
ST16	"A" Street CDBG	317,500	0	0	0	0	317,500
ST17	Thatcher Road	0	0	0	0	3,626,136	3,626,136
ST18	Holladay Extension to Yew Street	0	0	0	0	3,486,296	3,486,296
ST19	Way Finding Signage	5,000	0	0	0	0	5,000
ST20	Bonnie Lane Mitigation	50,000	0	0	0	0	50,000
ST21	21st Street Improvements	30,000	0	0	0	0	30,000
ST22	B Street North	0	0	0	0	5,500,000	5,500,000
	STREET TOTALS	642,500	439,000	0	0	26,990,532	28,072,032
SW1	Replace / Rehabilitate Old Sewers	10,000	10,000	10,000	10,000	10,000	50,000
SW2	Sewer Oversizing Participation/SDC	50,000	50,000	50,000	50,000	50,000	250,000
SW3	CWS / City Phase III Sewer I&I Repa	94,004	94,004	94,004	94,004	94,004	470,022
SW4	Maple Street Capacity Expansion	0	0	0	0	600,000	600,000
SW7	Sunset Drive MSTIP/SDC	120,960	120,960	120,960	120,960	120,960	604,801
SW9	South Mt View Sewer Line	0	0	0	0	600,000	600,000
SW11	Fir Road	0	0	0	0	420,000	420,000
SW12	David Hill Rd at Thatcher Park	200,000	0	0	0	0	200,000
	SEWER TOTALS	474,965	274,965	274,965	274,965	1,894,965	3,194,823

LP2

SUBSTATION UPGRADES

Light & Power

DEPARTMENT

PROJECT DESCRIPTION:

For FY 08-09, two main breakers will be replaced and the existing station service providing 120V to various equipment will be replaced at Forest Grove Substation. In FY 09-10, the feeder protection relays at Forest Grove Substation will be replaced.

DISCUSSION OF PROJECT:

Forest Grove Light and Power owns and maintains the high voltage side of Forest Grove Substation as of 2001. Prior to that, Bonneville Power Administration owned the high voltage portion of the substation and various equipment in the substation was "shared" by both entities. The small station service pole top transformers within the substation are currently shared by BPA and Forest Grove Light and Power to provide 120V service to all of the relays and major equipment that requires 120V power to operate the control circuits. There is a need to separate and for each entity to have its own station service due to added power requirements and the desire to remove switches in the substation that are not reliable, but currently exist to operate the existing station service arrangement. This will require utilizing BPA personnel to design and install a new station service within Forest Grove Substation and repair bus-work when the switches are removed.

The existing main breakers at the substation are vintage BPA and 50+ years old. They will be replaced with new breakers and corresponding controls.

In FY 2009-10, the existing overcurrent protection relays at Forest Grove Substation will be replaced with new technology relays because the current relays are obsolete.

LP2 SUBSTATION UPGRADES						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering	35,000	20,000				55,000
Site Preparation	5,000	10,000				15,000
Construction	25,000	15,000				40,000
Equipment/Furniture	70,000	35,000				105,000
Other						0
						0
TOTAL	135,000	80,000	0	0	0	215,000
FUNDING SOURCE						
Current User Rates	135,000	80,000				215,000
						0
						0
TOTAL FUNDING SOURCES	135,000	80,000	0	0	0	215,000

Light & Power

DEPARTMENT**PROJECT DESCRIPTION:**

Renovate the Light and Power Department office on the site of the present building. Renovation will consist of utilizing the existing Light and Power auditorium for more office space, updating a portion of the interior spaces and updating some of the exterior surface areas. The yard and warehouse will remain relatively unchanged. The project also includes updating to fiber optics for better communication interface with City Hall.

DISCUSSION OF PROJECT:

The present Light and Power Department Office Building was constructed in the early 1960's. It is nearing 50 years old. The building contains a lot of unused space which could accommodate personnel currently in inadequate facilities. The Light and Power Building renovation would include: space planning, interior and exterior surface renovation and possible minor expansion. A Master plan will indicate whether the existing site is optimal or whether a new location should be selected.

LP4 PROPERTY IMPROVEMENTS AND OFFICE BUILDING						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YEAR TOTAL</u>
Design/Engineering	60,000					60,000
Site Preparation						0
Construction	300,000					300,000
Equipment/Furniture						0
Other	25,000					25,000
						0
TOTAL	385,000	0	0	0	0	385,000
<u>FUNDING SOURCE</u>						
Current User Rates	385,000					385,000
						0
						0
TOTAL FUNDING SOURCES	385,000	0	0	0	0	385,000

Light & Power

DEPARTMENT

PROJECT DESCRIPTION:

Light and Power maintains the fleet of vehicles associated with the operation of the electrical utility. Over a five-year period, several of the department's vehicles will become candidates for replacement. The vehicles are replaced on a regular schedule, adjusted in accordance with mileage and maintenance history.

In the next 4 years, the following vehicles will be replaced:

FY 08-09	Aerial Man-Lift - 443
	Utility Suburban 4X4 - 445B
	Utility Trailer – 47
FY 09-10	Dump Truck – 453
	Engineering Jeep - 441
FY 10-11	Metering Utility Truck – 452B
FY 11-12	General Manager 4X4 – 448

DISCUSSION OF PROJECT:

Light & Power incorporates vehicle replacement into a 5-year average of capital needs. These needs are considered when rates are reviewed. Because capital expenditures are considered during rate review, funding for replacement is acquired through electrical rates.

LP8 LIGHT AND POWER VEHICLE REPLACEMENT						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YEAR TOTAL</u>
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture	270,000	100,000	50,000	25,000	0	445,000
Other						0
						0
TOTAL	270,000	100,000	50,000	25,000	0	445,000
<u>FUNDING SOURCE</u>						
Current User Rates	270,000	100,000	50,000	25,000	0	445,000
Reserves						0
Increased User Rates						0
TOTAL FUNDING SOURCES	270,000	100,000	50,000	25,000	0	445,000

Light & Power

DEPARTMENT

PROJECT DESCRIPTION:

This project reflects the ongoing effort to upgrade and/or expand the capacity of the City’s electrical distribution system to meet load growth and system reliability considerations.

DISCUSSION OF PROJECT:

As the City’s electrical distribution continues to age and also carry more electrical load, an ongoing program to ensure its ability to provide reliable service to the customer base is essential. Areas within this system are continually monitored for reliability and growth-related problems or capacity shortcomings.

The City has considerable underground primary voltage cable that was installed over 25 years ago. Virtually all of this wire is direct buried and is of a type that has not exhibited a long life span. Therefore, a systematic replacement program has been underway to upgrade these circuits to a more reliable type of cable on a managed and reasonable basis. Cable that is direct buried with minimal access will be repaired using a process called Cable Cure.

In addition to upgrades, the department will contract out for system inspections to confirm the utilities construction practices are in compliance with the Public Utility Commission requirements (PUC) and National Electric Safety codes (NESC), and Osmose pole testing.

LP22 DISTRIBUTION SYSTEM ADDITIONS AND UPGRADES						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YEAR TOTAL</u>
Design/Engineering	40,000	25,000	25,000	25,000	25,000	140,000
Site Preparation						0
Construction	25,000	25,000	25,000	25,000	25,000	125,000
Equipment/Furniture						0
Other						0
						0
TOTAL	65,000	50,000	50,000	50,000	50,000	265,000
						0
<u>FUNDING SOURCE</u>						0
Current User Rates	65,000	50,000	50,000	50,000	50,000	265,000
						0
						0
TOTAL FUNDING SOURCES	65,000	50,000	50,000	50,000	50,000	265,000

Light & Power

DEPARTMENT**PROJECT DESCRIPTION:**

This project reflects the effort to utilize outside consultation for the purpose of a feasibility study for new resource acquisition.

DISCUSSION OF PROJECT:

The Light and Power Department will receive an allocated amount of power from the Bonneville Power Administration that may or may not meet our future load requirements. The Department is currently engaged in an LLC partnership with other utilities to research new resource opportunities to meet this future load, including renewable resources such as biomass, wind, geothermal or new small hydro. The results will identify if there are opportunities to seek further action.

LP27 RESOURCE DEVELOPMENT AND ACQUISITION						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YEAR TOTAL</u>
Design/Engineering	0	60,000				60,000
Site Preparation						0
Construction						0
Equipment/Furniture						0
Other						0
						0
TOTAL	0	60,000	0	0	0	60,000
						0
FUNDING SOURCE						0
Current User Rates		60,000	0	0	0	60,000
						0
						0
TOTAL FUNDING SOURCES	0	60,000	0	0	0	60,000

Light & Power

DEPARTMENT**PROJECT DESCRIPTION:**

This project will be used to acquire major tools and pieces of equipment, other than vehicles.

DISCUSSION OF PROJECT:

In 2008-09, the following tools/equipment are anticipated to be purchased:

Item	Description	Anticipated Cost
Infrared Heat Scanner	To inspect and test the underground utility system to maintain reliability standards.	\$20,000
HV Fault Locator – Thumper	This type of equipment is used for locating a faulted underground cable. The current unit is old and needs to be replaced.	\$30,000
Portable 3-phase meter tester	For analyzing customer loads and identifying potential service problems and power quality issues. Replacing current tester/analyzer.	\$20,000
Tractor	For maintaining the grounds around the sub-stations. Previously, the Parks Department performed this work.	\$10,000
Stump Grinder	In order to grind stumps once trees are removed. Previously contracting this service out, and now will perform task within the department.	\$20,000

LP28 MAJOR TOOLS & EQUIPMENT						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture	100,000					100,000
Other						0
						0
TOTAL	100,000	0	0	0	0	100,000
FUNDING SOURCE						
Current User Rates	100,000					100,000
						0
						0
TOTAL FUNDING SOURCES	100,000	0	0	0	0	100,000

EQ1

EQUIPMENT REPLACEMENT PROGRAM

Equipment
DEPARTMENT

PROJECT DESCRIPTION:

The Equipment Fund owns and maintains sixty-nine (69) pieces of equipment. The vehicles are replaced on a regular schedule unless mileage is low and the vehicle has a good maintenance history. Over the next five years, the following are expected to be replaced:

FY 2008-09	FY 2010-11
One PD Patrol #401	Three PD Vehicles #411, #414B, #419
One Toro Mower #15	Three PD Admin Vehicles #403, #412, #413
One AMT 600 #17B	CSO Van #415B
One ¾ Ton PU #475B	Two PD Motorcycles #418, #419
One Dump #468	Two Admin Vehicles #486B, #487B
One 1 Ton Dump #470	One Elgin Sweeper #5
	Patch King #23B
FY 2009-10	One Crane Truck #466
One Chipper #19	FY 2011-12
One JD Tractor #3	Four Patrol Vehicles #s 404,406B,407B,408
One Mower #14B	One Dump Truck #479B
One PD Patrol #402B	One Admin Vehicle #480
One PD Admin #410	FY 2012-13
One Comp PU 4x4 #460	One Admin Vehicle #482
One 4x4 Vehicle #420	One Toro Mower #16
1 Ton Utility Trk #463B	One 1 Ton Dump Trk #478
One Admin Veh #484B	One 8 Yd Dump #471
One Eng 4x4 #485B	One Camel Cleaner #472
	One Jet Cleaner #473
	One 1 Ton Utility #488B

DISCUSSION OF PROJECT:

The Equipment Fund owns vehicles and equipment used by Public Works and all other city departments except Light & Power (L&P) and Fire. The Equipment shop maintains these vehicles and equipment and replaces them when length of time or mileage warrants replacement. Funding for vehicle maintenance, repair and replacement is derived from monthly lease amounts charged to the participating departments.

The Equipment shop also maintains and repairs the 60 vehicles owned by L&P and the Fire Department as necessary, and bills those departments directly.

In 2008-09, one patrol car will be replaced. For the Parks Department, five pieces of Parks' Equipment will be replaced, including a tractor and mower. In the Public Works arena, three large pieces of equipment will be replaced, including a pickup and two dump trucks. Two administrative vehicles that were due for replacement will be deferred until 2009-10.

EQ1 EQUIPMENT REPLACEMENT PROGRAM						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture	178,000	205,000	467,000	147,000	480,500	1,477,500
Other						0
						0
TOTAL	178,000	205,000	467,000	147,000	480,500	1,477,500
FUNDING SOURCE						
						0
Equipment Fund Reserve	178,000	205,000	467,000	147,000	480,500	1,477,500
TOTAL FUNDING SOURCES	178,000	205,000	467,000	147,000	480,500	1,477,500

ST1

**GALES WAY
(From "E" Street to 23rd Avenue)**

Street

DEPARTMENT

PROJECT DESCRIPTION:

Reconstruct and widen AC pavement with curbs, gutters, sidewalks, storm drain and landscaping.

DISCUSSION OF PROJECT:

This street is identified as a collector in the Transportation System Plan. This route provides direct access to the downtown area and carries significant traffic volumes. This project was postponed to give time to seek matching funding, however, matching funds have not become available and therefore the priority of this project will be re-evaluated following traffic studies.

ST1 GALES WAY (from "E" Street to 23rd Avenue)						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YR TOTAL</u>
Design/Engineering					45,672	45,672
Site Preparation						0
Construction					411,048	411,048
Equipment/Furniture						0
Other						0
						0
TOTAL	0	0	0	0	456,720	456,720
<u>FUNDING SOURCE</u>						
						0
Street Fund	0	0	0	0	456,720	456,720
						0
TOTAL FUNDING SOURCES	0	0	0	0	456,720	456,720

ST5

**19th AVENUE
From Oak Street to Highway 47**

Street

DEPARTMENT

PROJECT DESCRIPTION:

Construction of a new section of 19th Avenue to collector standards in conjunction with a potential development project.

DISCUSSION OF PROJECT:

If a proposed development project occurs, the City has the opportunity to finish 19th Avenue to Highway 47 which could give emergency vehicles another east-west route through the City. This project would allow right turn access only to and from southbound Highway 47. This project is contingent on development of the adjacent shopping center.

ST5 19th AVENUE (Oak St. to Hwy 47)						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YEAR TOTAL</u>
Design/Engineering						0
Site Preparation						0
Construction	0	330,000				330,000
Equipment/Furniture						0
Other						0
						0
TOTAL	0	330,000	0	0	0	330,000
<u>FUNDING SOURCE</u>						
TIF	0	330,000	0	0		330,000
						0
TOTAL FUNDING SOURCES	0	330,000	0	0	0	330,000

ST9

TOWN CENTER PEDESTRIAN IMPROVEMENTS

Street

DEPARTMENT

PROJECT DESCRIPTION:

Replace or repair deteriorated sidewalks and curbing and install new sidewalks and curbing in areas without. Also illumination, benches and bicycle racks and providing enhanced pedestrian crossings.

DISCUSSION OF PROJECT:

This project is conducted as a part of the Federal-Aid Surface Transportation Program (STP), Title 23, United States Code. It has been on the 2000 Regional Transportation Plan (RTP) adopted by Metro Joint Policy Advisory Committee on Transportation (JPAC) and Transportation Policy Advisory Committee (TPAC). Funding will be 90% Federal Transportation dollars and 10% local match. This project will replace deteriorated sidewalks in the downtown area similar to the Main Street and Council Street projects.

ST9 TOWN CENTER PEDESTRIAN IMPROVEMENTS						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction	50,000					50,000
Equipment/Furniture						0
Other						0
						0
TOTAL	50,000	0	0	0	0	50,000
FUNDING SOURCE						
Street Fund	50,000	0	0	0		50,000
						0
TOTAL FUNDING SOURCES	50,000	0	0	0	0	50,000

ST10

DAVID HILL ROAD (Thatcher Road to Hwy 47)

Street

DEPARTMENT

PROJECT DESCRIPTION:

Three Lane Arterial connecting Thatcher Road with State Highway 47.

DISCUSSION OF PROJECT:

This road is identified in the City's Transportation System Plan and is a major east-west connection. It is planned to extend easterly from Thatcher Road to Highway 47 as a two-lane arterial facility with left-turn lanes at major intersections. Most of the facility will be built by adjacent development; however a significant section on the east end is along the UGB and as such will be single loaded. Without development participation on the north side, the City plans to use TIF funds to complete the facility. Washington County has pledged County TIF dollars toward this project.

ST10 DAVID HILL ROAD (Thatcher Road to Hwy 47)						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering					582,253	582,253
Site Preparation						0
Construction					5,240,279	5,240,279
Equipment/Furniture						0
Other						0
						0
TOTAL	0	0	0	0	5,822,532	5,822,532
FUNDING SOURCE						
TIF			0	0	2,600,000	2,600,000
Private		0			3,222,532	3,222,532
TOTAL FUNDING SOURCES	0	0	0	0	5,822,532	5,822,532

ST11

“B” STREET TRAIL

Street

DEPARTMENT

PROJECT DESCRIPTION:

This project will construct a paved pathway along the old railroad right-of-way from the existing end at Hwy 47 north to approximately 16th Avenue.

DISCUSSION OF PROJECT:

These MSTIP funds are dedicated to Forest Grove for pedestrian improvements. They will be combined with a State grant and Parks SDC funds to complete the project. This project is also budgeted in the Parks CIP project PR13 – Trails/Greenways/Linear Parks.

ST11 "B" STREET TRAIL						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction		109,000				109,000
Equipment/Furniture						0
Other						0
						0
TOTAL	0	109,000	0	0	0	109,000
FUNDING SOURCE						
Street Fund	0	109,000	0	0	0	109,000
						0
TOTAL FUNDING SOURCES	0	109,000	0	0	0	109,000

ST12

TV HWY & QUINCE STREET

Street

DEPARTMENT

PROJECT DESCRIPTION:

This project will construct new turn lanes at this intersection.

DISCUSSION OF PROJECT:

This project is identified on the MSTIP 4 priority list.

ST12 TV HWY & QUINCE						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering		0	0	0	333,000	333,000
Site Preparation						0
Construction					2,997,000	2,997,000
Equipment/Furniture						0
Other						0
						0
TOTAL	0	0	0	0	3,330,000	3,330,000
FUNDING SOURCE						
CDBG						0
TIF						0
SWM						0
Other/MSTIP		0			3,330,000	3,330,000
						0
TOTAL FUNDING SOURCES	0	0	0	0	3,330,000	3,330,000

ST14

18th AVENUE SIDEWALKS CDBG

Street

DEPARTMENT

PROJECT DESCRIPTION:

New sidewalks on both sides of 18th Avenue between Hawthorne and Maple Streets.

DISCUSSION OF PROJECT:

A total of 3,200 lineal feet of new sidewalks will be constructed. 50% of the construction funding has been approved through Washington County's CDBG program with funding for the other 50% from the Street fund. As an in-kind contribution, the Engineering Department will provide design and construction inspection services.

The project will result in significant safety improvements in the area as the sidewalks will serve children walking to school at Joseph Gale Elementary School as well as the adjacent playground. Currently, students and other pedestrians must walk in the street, creating a dangerous mix with passing vehicles.

ST14 18th AVENUE SIDEWALKS CDBG						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering	20,000	0	0	0		20,000
Site Preparation						0
Construction	170,000					170,000
Equipment/Furniture						0
Other						0
						0
TOTAL	190,000	0	0	0	0	190,000
FUNDING SOURCE						
CDBG	85,000					85,000
TIF						0
Street	105,000					105,000
Other		0				0
TOTAL FUNDING SOURCES	190,000	0	0	0	0	190,000

ST15

19TH AVENUE EXTENSION

Street

DEPARTMENT

PROJECT DESCRIPTION:

This project will extend 19th Avenue west to intersect with Hwy 47.

DISCUSSION OF PROJECT:

Development of the property located north of 19th Avenue and east of Poplar will require the connection of 19th Avenue to Hwy 47. This project should move forward only as this property develops. The City will have partial participation according to the TIF statute.

ST15 19th AVENUE EXTENSION						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YR TOTAL</u>
Design/Engineering					476,885	476,885
Site Preparation						0
Construction					4,291,963	4,291,963
Equipment/Furniture						0
Other						0
						0
TOTAL	0	0	0	0	4,768,848	4,768,848
<u>FUNDING SOURCE</u>						
Street Fund						0
Other/MSTIP					4,768,848	4,768,848
						0
TOTAL FUNDING SOURCES	0	0	0	0	4,768,848	4,768,848

ST16

“A” STREET CDBG

Street

DEPARTMENT

PROJECT DESCRIPTION:

Reconstruct existing street section to current City standards. Project will include curbs, sidewalks, storm drainage, and new pavement section from north of 23rd Avenue to 26th Avenue.

DISCUSSION OF PROJECT:

Current street section consists of pavement with no curbs, sidewalks, or storm drainage. 50% of the construction funding has been approved through Washington County’s CDBG program with funding for the other 50% from the Street fund. As an in-kind contribution, the Engineering Department will provide design and construction inspection services.

ST16 "A" STREET CDBG						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YR TOTAL</u>
Design/Engineering	31,750					31,750
Site Preparation						0
Construction	285,750					285,750
Equipment/Furniture						0
Other						0
						0
TOTAL	317,500	0	0	0	0	317,500
FUNDING SOURCE						
Street Fund	169,000					169,000
CDBG	148,500					148,500
						0
TOTAL FUNDING SOURCES	317,500	0	0	0	0	317,500

ST17

THATCHER ROAD

Street

DEPARTMENT

PROJECT DESCRIPTION:

Re-align Thatcher Road at its intersection with Gales Creek Road to eliminate substandard angles and improve intersection spacing.

DISCUSSION OF PROJECT:

Thatcher Road intersects with Gales Creek Road at a bad angle which creates sight visibility problems. In addition, recent development in the west and northwest part of town has increased traffic at this intersection. This project is identified in the Transportation System Plan to study this area to determine if the intersection can be re-aligned to improve the visibility. In addition, signalization may be warranted.

ST17 THATCHER ROAD						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YR TOTAL</u>
Design/Engineering					362,614	362,614
Site Preparation						0
Construction					3,263,522	3,263,522
Equipment/Furniture						0
Other						0
						0
TOTAL	0	0	0	0	3,626,136	3,626,136
<u>FUNDING SOURCE</u>						
Street Fund						0
TIF					3,626,136	3,626,136
						0
TOTAL FUNDING SOURCES	0	0	0	0	3,626,136	3,626,136

ST18

HOLLADAY EXTENSION TO YEW STREET

Street

DEPARTMENT

PROJECT DESCRIPTION:

Construct east-west industrial collector from Yew Street easterly to connect to Holladay in the City of Cornelius.

DISCUSSION OF PROJECT:

Currently there are only two east-west connections with the City of Cornelius, TV Hwy and Heather Street. There is no connection north of TV Hwy. As this industrial area develops, it is anticipated that an east-west connection will be needed to allow truck delivery traffic to move without using TV Hwy. However if this area develops into a retail center with the possible Walmart site, the traffic generated by the Holladay access might be detrimental to the 24th Avenue industrial area.

ST18 HOLLADAY EXTENSION TO YEW STREET						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YR TOTAL</u>
Design/Engineering					348,630	348,630
Site Preparation						0
Construction					3,137,666	3,137,666
Equipment/Furniture						0
Other						0
						0
TOTAL	0	0	0	0	3,486,296	3,486,296
<u>FUNDING SOURCE</u>						
Street Fund						0
TIF					3,486,296	3,486,296
						0
TOTAL FUNDING SOURCES	0	0	0	0	3,486,296	3,486,296

ST19

WAY FINDING SIGNAGE

Street

DEPARTMENT

PROJECT DESCRIPTION:

Improve communication to traveling public through proper placement of directional and informational signs.

DISCUSSION OF PROJECT:

Following a study titled "A Look At Forest Grove Through the Eyes of a Visitor," completed and presented to City Council in February 2007, the Council established transportation and signage as high priorities for the coming year. City staff has formed a Way Finding Committee to further develop plans to implement the findings and suggestions in the study.

ST19 WAY FINDING SIGNAGE						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YR TOTAL</u>
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture	5,000					5,000
Other						0
						0
TOTAL	5,000	0	0	0	0	5,000
<u>FUNDING SOURCE</u>						
						0
Street Fund	5,000					5,000
						0
TOTAL FUNDING SOURCES	5,000	0	0	0	0	5,000

ST20

BONNIE LANE MITIGATION

Street

DEPARTMENT

PROJECT DESCRIPTION:

Continued mitigation efforts related to the construction of Bonnie Lane.

DISCUSSION OF PROJECT:

Work will be done at the Geiger Road site and also at an additional site in the area. Work will consist of landscaping and plantings and irrigation from May through September 2008. Work is being directed through the DSL / COE wetland mitigation permit.

ST20 BONNIE LANE MITIGATION						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YR TOTAL</u>
Design/Engineering						0
Site Preparation						0
Construction	50,000					50,000
Equipment/Furniture						0
Other						0
						0
TOTAL	50,000	0	0	0	0	50,000
<u>FUNDING SOURCE</u>						
						0
Street Fund	50,000					50,000
						0
TOTAL FUNDING SOURCES	50,000	0	0	0	0	50,000

ST21

21st AVENUE IMPROVEMENTS

Street

DEPARTMENT

PROJECT DESCRIPTION:

Paving improvements at the intersection of 21st Avenue and College Way.

DISCUSSION OF PROJECT:

This project will improve safety for pedestrians by enhancing crosswalks and possibly sidewalks. The Town Center Pedestrian Improvement project will make improvements adjacent to this project. This project may add to the Town Center project by reconstructing the pavement.

ST21 21st AVENUE IMPROVEMENTS						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YR TOTAL</u>
Design/Engineering						0
Site Preparation						0
Construction	30,000					30,000
Equipment/Furniture						0
Other						0
						0
TOTAL	30,000	0	0	0	0	30,000
<u>FUNDING SOURCE</u>						
						0
Street Fund	30,000					30,000
						0
TOTAL FUNDING SOURCES	30,000	0	0	0	0	30,000

ST22

"B" STREET NORTH

Street

DEPARTMENT

PROJECT DESCRIPTION:

Extend "B" Street north from Hartford Drive to David Hill Road.

DISCUSSION OF PROJECT:

This project would extend "B" Street from the current north end at the intersection with Hartford Drive to the future intersection with David Hill Road. This project is scheduled in future years and will be funded by both private development and TIF monies.

ST22 "B" STREET NORTH						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YR TOTAL</u>
Design/Engineering					550,000	550,000
Site Preparation						0
Construction					4,950,000	4,950,000
Equipment/Furniture						0
Other						0
						0
TOTAL	0	0	0	0	5,500,000	5,500,000
<u>FUNDING SOURCE</u>						
TIF					2,732,400	2,732,400
Street Fund						0
Private					2,767,600	2,767,600
TOTAL FUNDING SOURCES	0	0	0	0	5,500,000	5,500,000

SW1

REPLACE / REHABILITATE OLD SEWERS

Sewer

DEPARTMENT

PROJECT DESCRIPTION:

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.

DISCUSSION OF PROJECT:

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. The sewer rehabilitation projects I, II, and III repaired a significant portion of the City's collection system. As a result this CIP Project SW1 has been reduced in scope for the next 5 years.

SW1 REPLACE / REHABILITATE OLD SEWERS						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YR TOTAL
Design/Engineering						0
Site Preparation						0
Construction	10,000	10,000	10,000	10,000	10,000	50,000
Equipment/Furniture						0
Other						0
						0
TOTAL	10,000	10,000	10,000	10,000	10,000	50,000
FUNDING SOURCE						
						0
Sewer Fund	10,000	10,000	10,000	10,000	10,000	50,000
						0
TOTAL FUNDING SOURCES	10,000	10,000	10,000	10,000	10,000	50,000

SW2

SEWER OVERSIZING PARTICIPATION

Sewer

DEPARTMENT

PROJECT DESCRIPTION:

If new development requires construction of sanitary sewer over 12 inches in diameter, the oversizing is paid by the sewer fund (Code Section 3.600 thru 3.625). Actual construction depends on growth and Master Plan development.

DISCUSSION OF PROJECT:

Revenue is collected as system development charges on new sewer hook-ups. The money is used for providing increased capacity in the system through construction of sewer lines over 12 inches.

SW2 SEWER OVERSIZING PARTICIPATION						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YR TOTAL</u>
Design/Engineering						0
Site Preparation						0
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Equipment/Furniture						0
Other						0
						0
TOTAL	50,000	50,000	50,000	50,000	50,000	250,000
<u>FUNDING SOURCE</u>						
Sewer SDC	50,000	50,000	50,000	50,000	50,000	250,000
						0
						0
TOTAL FUNDING SOURCES	50,000	50,000	50,000	50,000	50,000	250,000

SW3

CWS / CITY PHASE III SEWER I&I REPAIR

Sewer

DEPARTMENT

PROJECT DESCRIPTION:

This project is the rehabilitation of the public sanitary sewer line and the private sanitary sewer laterals in the area around Pacific Avenue and SW Cedar Street. To minimize inflow and infiltration into the existing sanitary sewer system, the public sanitary sewer lines and private service laterals need to be rehabilitated. The project area is generally bounded by 16th Avenue to the south and Pacific Avenue to the north, "A" Street to the west and Hawthorne Street to the east.

DISCUSSION OF PROJECT:

This project is a joint effort between the City of Forest Grove and the Clean Water Service. CWS designed the project and provided construction administration. City Public Works Department provided in-kind services such as pre-design pipe TV inspection. Project costs including engineering and inspection have been split between the City and CWS on a 50% basis. Only the City's portion of the project is shown in the CIP. City funds will come from the operation and maintenance element of the sewer budget. This project was originally planned for FY 03-04 but was delayed to provide enough time to scope the project to fit within the budget amount from Forest Grove. CWS funded the entire cost of the project. The City has financed its portion with CWS over a ten-year period, beginning in 2007-08 with 3 payments. Beginning in 2008-09, the City will pay CWS semi-annually. The amounts shown on the facing page represents the payment schedule to CWS over the next five years.

SW3 CWS / CITY PHASE III SEWER I&I REPAIR						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture						0
Other: Debt	94,004	94,004	94,004	94,004	94,004	470,022
						0
TOTAL	94,004	94,004	94,004	94,004	94,004	470,022
FUNDING SOURCE						
						0
Sewer Fund	94,004	94,004	94,004	94,004	94,004	470,022
						0
TOTAL FUNDING SOURCES	94,004	94,004	94,004	94,004	94,004	470,022

SW4

MAPLE STREET CAPACITY EXPANSION

Sewer

DEPARTMENT

PROJECT DESCRIPTION:

Increase sanitary sewer capacity by installing a pipe that would parallel the existing system from the intersection of Laurel Street and 22nd Avenue to the south side of Pacific Avenue then east to Maple Street then south to 19th Avenue:

1. Intersection of Laurel Street and 22nd Avenue to the south side of Pacific Avenue
1100 feet of pipeline
2. South side of Pacific Avenue east to Maple Street
300 feet of pipeline
3. Intersection of Pacific Avenue and Maple Street south to 19th Avenue
500 feet of pipeline

DISCUSSION OF PROJECT:

1. The 1989 City of Forest Grove Sewer Master Plan Figure identifies future capacity deficiencies in the Maple Street sanitary sewer system.
2. The CWS Sewer System Master Plan Update (dated April 1995) identifies existing capacity deficiencies in the Maple Street Trunk F-3.

SW4 MAPLE STREET CAPACITY EXPANSION						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YR TOTAL
Design/Engineering	0	0	0	0		0
Site Preparation						0
Construction		0	0	0	600,000	600,000
Equipment/Furniture						0
Other						0
						0
TOTAL	0	0	0	0	600,000	600,000
FUNDING SOURCE						
Sewer SDC	0	0	0	0	300,000	300,000
Sewer	0	0	0	0	300,000	300,000
TOTAL FUNDING SOURCES	0	0	0	0	600,000	600,000

SW7

SUNSET DRIVE MSTIP

Sewer

DEPARTMENT

PROJECT DESCRIPTION:

Install approximately 2400 LF of 8” sanitary sewer with the reconstruction of Sunset Drive.

DISCUSSION OF PROJECT:

The Forest Grove Sanitary Sewer Master Plan identifies portions of Sunset Drive to be served with sanitary sewer from the Council Creek trunk line. These portions of sanitary sewer have been installed with the construction of Sunset Drive. CWS funded the entire cost of the project. The City has financed its portion with CWS over a ten year period, beginning in 2007-08 with 3 payments. Beginning in 2008-09, the City will pay CWS semi-annually. The amounts shown on the facing page represents the payment schedule to CWS over the next five years.

SW7 SUNSET DRIVE MSTIP						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YR TOTAL</u>
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture						0
Other: Debt	120,960	120,960	120,960	120,960	120,960	604,801
						0
TOTAL	120,960	120,960	120,960	120,960	120,960	604,801
<u>FUNDING SOURCE</u>						
						0
Sewer SDC	120,960	120,960	120,960	120,960	120,960	604,801
						0
TOTAL FUNDING SOURCES	120,960	120,960	120,960	120,960	120,960	604,801

SW9

MOUNTAIN VIEW LANE

Sewer

DEPARTMENT

PROJECT DESCRIPTION:

Replace the 12" line on Mountain View Lane south of the Southern Pacific Railroad (SPRR) and the 18" line north of SPRR.

DISCUSSION OF PROJECT:

The existing 12" line located to the west of Mountain View Lane and south of the SPRR trunk will require replacement. Additionally, this project should include improvements made to the north of the SPRR. The Mountain View Lane south of the railroad trunk will be increased in size from 12 to 18-inch diameter line covering approximately 1,300 lineal feet. Lines located north of the railroad trunk will be increased from 18" to 21" for approximately 1,000 lineal feet. The north and south segments 2030 design flow is approximately 2,100 gpm and 1,550 gpm respectively. The total project cost is estimated at \$600,000.

This CIP should be considered "contingent" and the City need not move forward with it until the need has been verified through flow monitoring.

SW9 MOUNTAIN VIEW LANE SEWER LINE						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering					120,000	120,000
Site Preparation						0
Construction					480,000	480,000
Equipment/Furniture						0
Other						0
						0
TOTAL	0	0	0	0	600,000	600,000
FUNDING SOURCE						
Sewer SDC					300,000	300,000
Sewer					300,000	300,000
TOTAL FUNDING SOURCES	0	0	0	0	600,000	600,000

SW11

**FIR ROAD
From 19th to Hwy 47**

Sewer

DEPARTMENT

PROJECT DESCRIPTION:

Replace 12" Line on Fir Road from Pacific Avenue to the Southern Pacific Railroad (SPRR).

DISCUSSION OF PROJECT:

The existing 12" diameter line ties into the SPRR trunk line. Fir Road upgrades will require the existing line to be upgraded to a 15" diameter line spanning approximately 2,000 lineal feet. The total improvements along Fir Road are estimated to cost \$410,000.

This CIP should be considered "contingent" and the City need not move forward with it until the need has been verified through flow monitoring.

SW11 FIR ROAD SEWER LINE						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction					420,000	420,000
Equipment/Furniture						0
Other						0
						0
TOTAL	0	0	0	0	420,000	420,000
FUNDING SOURCE						
Sewer SDC					420,000	420,000
Sewer						0
TOTAL FUNDING SOURCES	0	0	0	0	420,000	420,000

SW12

DAVID HILL ROAD SEWER LINE

Sewer

DEPARTMENT

PROJECT DESCRIPTION:

Extend sewer trunk east along David Hill Road from the Thatcher Road intersection.

DISCUSSION OF PROJECT:

This CIP will provide sewer service to the Thatcher Park area. It is anticipated this park will be constructed in 2008.

SW12 DAVID HILL ROAD SEWER LINE						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YR TOTAL
Design/Engineering	20,000					20,000
Site Preparation						0
Construction	180,000					180,000
Equipment/Furniture						0
Other						0
						0
TOTAL	200,000	0	0	0	0	200,000
FUNDING SOURCE						
Sewer Fund	200,000					200,000
						0
TOTAL FUNDING SOURCES	200,000	0	0	0	0	200,000

UTILITY AND TRANSPORTATION PROJECTS

CAPITAL OUTLAY SUMMARY SCHEDULE

CIP#	PROJECT	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
SWM2	Hawthorne Street Drainage	0	0	0	0	342,000	342,000
SWM8	Bonnie and B Street Catch Basins	113,000	0	0	0	0	113,000
SWM10	26TH Ave to Willamina	352,000	0	0	0	0	352,000
SWM12	Beal Pond	26,000	0	0	0	0	26,000
SWM15	Basin 1 - Yew to 1st	0	0	0	0	128,000	128,000
SWM16	Basin 5 - 17th Ave & Hawthorne	0	0	0	0	134,000	134,000
	SWM TOTALS	491,000	0	0	0	604,000	1,095,000
W1	Distribution Main Improvements	260,000	267,800	275,834	284,109	292,632	1,380,375
W2	Line Oversizing Participation	135,000	100,000	100,000	75,000	75,000	485,000
W4	Watershed Road Improvements	50,000	50,000	50,000	50,000	50,000	250,000
W8	Barney Buy-in	0	0	0	0	2,400,000	2,400,000
W9	JWC Fish Screen At Fern Hill Pump	0	0	0	0	320,000	320,000
W13	JWC Fern Hill Reservoir	4,000	0	0	0	0	4,000
W14	JWC Raw Water Pipeline	100,000	100,000	100,000	100,000	100,000	500,000
W17	JWC Misc Plant Projects	50,000	0	0	0	0	50,000
W18	JWC FG Transmission Line Inspectio	12,000	50,000	0	0	0	62,000
W19	JWC Water Management/Conservati	12,000	0	0	0	0	12,000
W21	JWC Sludge/Scrubber Project	20,000	0	0	0	0	20,000
W23	JWC Master Plan	40,000	0	0	0	0	40,000
W24	JWC Seismic study	20,000	0	0	0	0	20,000
W27	Gales Creek	10,000	0	0	0	2,000,000	2,010,000
W28	David Hill	240,000	0	0	0	0	240,000
W29	Generator at WTP	50,000	0	0	0	0	50,000
W30	Heather Street PRV	0	0	0	0	250,000	250,000
W31	Hilltop Water Supply	0	0	0	0	1,500,000	1,500,000
W32	Water Storage Tank	10,000	275,000	275,000	0	0	560,000
W33	Emergency Water Dispenser	25,000	0	0	0	0	25,000
W34	Transmission Line Encroachment	7,980	10,000	10,000	0	0	27,980
	WATER TOTALS	1,045,980	852,800	810,834	509,109	6,987,632	10,206,355
	UTILITY AND TRANSPORTATION TOTALS	3,649,445	2,061,765	1,652,799	1,006,074		44,922,211
BOLD =	NEW PROJECTS						

Surface Water Management

DEPARTMENT

PROJECT DESCRIPTION:

Proposed in the Storm Drainage Master Plan project list. Stream Restoration on open channels. Replace 36-inch railroad culvert with a 54-inch culvert. Replace Hawthorne Road 48-inch culvert with a 54-inch culvert.

DISCUSSION OF PROJECT:

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.

SWM2 HAWTHORNE STREET DRAINAGE						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction					342,000	342,000
Equipment/Furniture						0
Other						0
						0
TOTAL	0	0	0	0	342,000	342,000
FUNDING SOURCE						
SWM SDC					171,000	171,000
SWM					171,000	171,000
						0
TOTAL FUNDING SOURCES	0	0	0	0	342,000	342,000

Surface Water Management

DEPARTMENT

PROJECT DESCRIPTION:

Install additional catch basins at corner of intersection of Bonnie Lane and "B" Street.

DISCUSSION OF PROJECT:

Currently the intersection of Bonnie Lane and "B" Street is served by a single catch basin located in the center of the intersection. The intersection often becomes overloaded with storm water runoff or blinded by debris, and becomes a hazard to safe traffic passage. The project will add four new catch basins to intercept the storm flow, take it off the street surface and convey it underground. In addition, paving will be constructed to raise the center of the intersection approximately ½ foot to give it a crown for proper drainage.

SWM8 BONNIE AND "B" STREET CATCH BASINS						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction	113,000					113,000
Equipment/Furniture						0
Other						0
						0
TOTAL	113,000	0	0	0	0	113,000
FUNDING SOURCE						
SWM SDC	0					0
SWM	113,000					113,000
TOTAL FUNDING SOURCES	113,000	0	0	0	0	113,000

Surface Water Management

DEPARTMENT

PROJECT DESCRIPTION:

Stream restoration and wetland enhancement to improve storm conveyance.

DISCUSSION OF PROJECT:

The existing drainage system is located near 26th and Douglas and is overgrown, obstructed and limiting storm flow discharging to the north. This area includes the Stites Park land. The City recently purchased property adjacent to Stites Park. This property includes the drainage ditch that drains Douglas Street and the surrounding area. Currently, a storm water pump station pumps storm flows out of this basin and into the Sunset Drive basin. When this project is completed, this pump station can be removed from service.

SWM10 26TH AVENUE TO WILLAMINA AVENUE						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YEAR TOTAL</u>
Design/Engineering						0
Site Preparation						0
Construction	352,000					352,000
Equipment/Furniture						0
Other						0
						0
TOTAL	352,000	0	0	0	0	352,000
<u>FUNDING SOURCE</u>						
SWM SDC	176,000					176,000
SWM	176,000					176,000
TOTAL FUNDING SOURCES	352,000	0	0	0	0	352,000

Surface Water Management

DEPARTMENT

PROJECT DESCRIPTION:

Install a continuous stage recording device at the pond to record the frequency of specific high water elevations.

DISCUSSION OF PROJECT:

The Beal Pond is located near Beal Road and Highway 47. The existing pond experiences water surface elevations higher than the crown of culverts that discharge to the pond. The pond water surface also influences upstream water surface elevations in the contributing creek. The magnitude and frequency of water surface elevations needs to be quantified.

SWM12 BEAL POND STUDY						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction	26,000					26,000
Equipment/Furniture						0
Other						0
						0
TOTAL	26,000	0	0	0	0	26,000
FUNDING SOURCE						
SWM SDC						0
SWM	26,000					26,000
TOTAL FUNDING SOURCES	26,000	0	0	0	0	26,000

SWM 15

BASIN 1 YEW STREET TO 1ST AVENUE

Surface Water Management

DEPARTMENT

PROJECT DESCRIPTION:

Additional storm piping.

DISCUSSION OF PROJECT:

This project includes a piping system along Baseline Road between Yew Street and Forest Grove east City limit boundary. This project is needed to minimize maintenance and traffic safety concerns. This project is identified in the Storm Water Master plan and is scheduled in FY 2012-13.

SWM15 BASIN 1 - YEW STREET TO 1st AVENUE						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YEAR TOTAL</u>
Design/Engineering						0
Site Preparation						0
Construction					128,000	128,000
Equipment/Furniture						0
Other						0
						0
TOTAL	0	0	0	0	128,000	128,000
<u>FUNDING SOURCE</u>						
SWM SDC						0
SWM					128,000	128,000
TOTAL FUNDING SOURCES	0	0	0	0	128,000	128,000

SWM 16

BASIN 5 – 17th AVENUE and HAWTHORNE STREET

Surface Water Management

DEPARTMENT

PROJECT DESCRIPTION:

Additional storm piping with catch basins along 17th Avenue from Hawthorne east to Kingwood.

DISCUSSION OF PROJECT:

This project is a new storm pipe in an existing neighborhood. It is needed to pickup the slow draining intersection at 17th and Hawthorne. This project is identified in the Storm Water Master Plan and is scheduled in FY 2012-13.

SWM16 BASIN 5 - 17th AVENUE and HAWTHORNE STREET						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YEAR TOTAL</u>
Design/Engineering						0
Site Preparation						0
Construction					134,000	134,000
Equipment/Furniture						0
Other						0
						0
TOTAL	0	0	0	0	134,000	134,000
<u>FUNDING SOURCE</u>						
SWM SDC						0
SWM					134,000	134,000
TOTAL FUNDING SOURCES	0	0	0	0	134,000	134,000

W1

DISTRIBUTION MAIN IMPROVEMENTS

Water

DEPARTMENT

PROJECT DESCRIPTION:

Proposed in the Master Plan are the following waterline improvements:

6" Pipe-	7,440
8" Pipe-	1,149
10" Pipe	1,381
12" Pipe	0

Specific projects in 2008-09 will be identified during the year after engineering's prioritization review.

DISCUSSION OF PROJECT:

These improvements are designed to increase flows to certain areas of the City for better fire protection or to replace old deteriorated pipe. The goal is to fund depreciation by replacing 1.0% of the system each year. Funding is from the Water Fund, to be completed by City crews. Cost numbers are based upon the Water Rate Analysis completed in 2001 by FCSG, adjusted for revised inflationary and construction cost assumptions.

W1 DISTRIBUTION MAIN IMPROVEMENTS						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YEAR TOTAL</u>
Design/Engineering						0
Site Preparation						0
Construction	260,000	267,800	275,834	284,109	292,632	1,380,375
Equipment/Furniture						0
Other						0
						0
TOTAL	260,000	267,800	275,834	284,109	292,632	1,380,375
<u>FUNDING SOURCE</u>						
Water Fund	260,000	267,800	275,834	284,109	292,632	1,380,375
Water SDC	0	0	0	0	0	0
TOTAL FUNDING SOURCES	260,000	267,800	275,834	284,109	292,632	1,380,375

W2

LINE OVERSIZING PARTICIPATION

Water

DEPARTMENT

PROJECT DESCRIPTION:

If new development requires construction of water lines over 12 inches in diameter, the oversizing is paid by the Water SDC Fund. Actual construction depends on growth and Master Plan development.

DISCUSSION OF PROJECT:

Revenue is collected as system development charges on new water hook-ups. The money is used for providing increased capacity in the system through construction of water lines over 12 inches.

W2 LINE OVERSIZING PARTICIPATION						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YR TOTAL
Design/Engineering						0
Site Preparation						0
Construction	135,000	100,000	100,000	75,000	75,000	485,000
Equipment/Furniture						0
Other						0
						0
TOTAL	135,000	100,000	100,000	75,000	75,000	485,000
FUNDING SOURCE						
Water Fund	0	0	0	0	0	0
Water SDC	135,000	100,000	100,000	75,000	75,000	485,000
TOTAL FUNDING SOURCES	135,000	100,000	100,000	75,000	75,000	485,000

W4

WATERSHED ROAD IMPROVEMENTS

Water

DEPARTMENT

PROJECT DESCRIPTION:

Improve drainage and roadways within the Watershed.

DISCUSSION OF PROJECT:

The Watershed Road Survey has identified hazards and problems along roads located in the watershed. Projects will install drainage crossings and re-surface existing roads for better surface water run-off. Projects will be improved to Department of Forestry Standards.

W4 WATERSHED ROAD IMPROVEMENTS						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YEAR TOTAL</u>
Design/Engineering						0
Site Preparation						0
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Equipment/Furniture						0
Other						0
						0
TOTAL	50,000	50,000	50,000	50,000	50,000	250,000
<u>FUNDING SOURCE</u>						
Water	50,000	50,000	50,000	50,000	50,000	250,000
Water SDC	0	0	0	0	0	0
TOTAL FUNDING SOURCES	50,000	50,000	50,000	50,000	50,000	250,000

W8

BARNEY BUY-IN

Water

DEPARTMENT

PROJECT DESCRIPTION:

Purchase additional 800-acre feet storage capacity in Barney Reservoir.

DISCUSSION OF PROJECT:

The 1994 Joint Ownership Agreement – Barney Project provides an expansion in ownership to Forest Grove. This option should be exercised to provide water to other JWC members.

W8 BARNEY BUY-IN						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture						0
Other					2,400,000	2,400,000
						0
TOTAL	0	0	0	0	2,400,000	2,400,000
FUNDING SOURCE						
Water Fund	0	0	0	0	2,400,000	2,400,000
Water SDC	0	0	0	0	0	0
Water Revenue Bond	0	0	0	0	0	0
TOTAL FUNDING SOURCES	0	0	0	0	2,400,000	2,400,000

W9

JWC FISH SCREEN AT FERN HILL PUMP STATION

Water

DEPARTMENT

PROJECT DESCRIPTION:

Replace existing fish screen on the intakes at the Joint Water Commission Plant on Fern Hill Road.

DISCUSSION OF PROJECT:

These projects are identified in the Joint Water Commission CIP. Forest Grove is required to participate at our percent ownership. The Fish Screen is a project that has been consistently moved forward each year without construction. It is a federally required project that requires a federal match which has not been budgeted. This project has been folded into the Tualatin Basin Water Supply Project – which is the raising of Scoggins Dam.

W9 JWC FISH SCREEN AT FERN HILL PUMP STATION						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture						0
Other	0		0	0	320,000	320,000
						0
TOTAL	0	0	0	0	320,000	320,000
FUNDING SOURCE						
Water Fund	0	0	0	0	320,000	320,000
Water SDC	0	0	0	0	0	0
TOTAL FUNDING SOURCES	0	0	0	0	320,000	320,000

W13

JWC FERN HILL RESERVOIR

Water

DEPARTMENT

PROJECT DESCRIPTION:

A second finished water storage tank.

DISCUSSION OF PROJECT:

This project is identified in the Joint Water Commission CIP. Forest Grove is required to participate at our percent ownership. The Fern Hill Reservoir is a finished water storage tank which will hold 20 million gallons. Its primary purpose is to provide storage capacity to meet peak demand periods and allow the treatment plant to operate at a consistent level improving efficiency and reducing cost.

The proposed 08-09 budget closes out the project.

W13 JWC FERN HILL RESERVOIR						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction	0	0	0	0	0	0
Equipment/Furniture						0
Close -out	4,000					4,000
						0
TOTAL	4,000	0	0	0	0	4,000
FUNDING SOURCE						
Water SDC	2,000	0	0	0	0	2,000
Water Fund/Water Bond	2,000					2,000
TOTAL FUNDING SOURCES	4,000	0	0	0	0	4,000

W14

JWC RAW WATER PIPE LINE

Water

DEPARTMENT

PROJECT DESCRIPTION:

Water pipe connecting Hagg Lake with the JWC water treatment plant.

DISCUSSION OF PROJECT:

Currently the raw water that is treated by the Joint Water Treatment Plant is pumped out of the Tualatin River. During the summer months the river flow drops off and is not sufficient to supply the water needs of the treatment plant. Stored water is released from Scoggins dam into Scoggins Creek which flows into the Tualatin River and is then pumped out at the treatment plant. The travel from Scoggins dam to the plant, approximately nine hours, causes problems with water loss and water quality. To remedy these problems, a 96-inch diameter pipe 38,000 feet in length is planned to carry water directly from the reservoir to the treatment plant. This same pipeline will also be designed to convey water from the Tualatin River back up to fill Scoggins dam during non-release times.

W14 JWC RAW WATER PIPELINE						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction	0					0
Equipment/Furniture						0
Other: Debt	100,000	100,000	100,000	100,000	100,000	500,000
						0
TOTAL	100,000	100,000	100,000	100,000	100,000	500,000
FUNDING SOURCE						
Water Fund	50,000	50,000	50,000	50,000	50,000	250,000
Water SDC	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL FUNDING SOURCES	100,000	100,000	100,000	100,000	100,000	500,000

W17

JWC MISC PLANT PROJECTS

Water

DEPARTMENT

PROJECT DESCRIPTION:

Various projects at the Joint Water Commission (JWC) Water Treatment Plant (WTP).

DISCUSSION OF PROJECT:

JWC staff are proposing several small equipment purchases such as:

1. Turbidimeter
2. PH meter
3. CL-17 analyzer
4. Auto Lab sampler

W17 JWC MISC PLANT PROJECTS						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture						0
Other	50,000					50,000
						0
TOTAL	50,000	0	0	0	0	50,000
FUNDING SOURCE						
Water Fund	50,000	0	0	0	0	50,000
Water SDC	0	0	0	0	0	0
TOTAL FUNDING SOURCES	50,000	0	0	0	0	50,000

Water

DEPARTMENT**PROJECT DESCRIPTION:**

Inspection of two JWC concrete cylinder water transmission pipelines: 1) the South Transmission Line (45-inch and 42-inch diameter, approximately 43,700 lineal feet), and, 2) the Forest Grove/Hillsboro Line (24-inch diameter, approximately 8,137 lineal feet).

DISCUSSION OF PROJECT:

This project was approved by the Joint Water Commission in July 2006. A contract for the inspection work was awarded in October of 2006. Forest Grove is participating at our 50% ownership of the 24-inch diameter pipeline. The project was initiated after uncovering two specific concerns on an unrelated project with an existing 45-inch diameter pipeline:

- Areas were found as being out-of-round (i.e., egg-shaped) in the vertical direction, with deflections of up to 3 inches; and
- In at least one area with this egg-shaped deformation, the exterior mortar coating was delaminated from the reinforcing wires, resulting in surface corrosion of the wires.

Since the project was initiated in October 2006 all the transmission lines have been field located, initial inspection work and evaluations completed, and an initial investigation report submitted with 50% review documents of an excavation bid package. The next steps involve selecting a contractor to do the excavation work, verify conditions and then produce an implementation plan for rectifying any issues.

W18 FG TRANSMISSION LINE INSPECTION & REPAIR						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction	12,000	50,000				62,000
Equipment/Furniture						0
Other						0
						0
TOTAL	12,000	50,000	0	0	0	62,000
FUNDING SOURCE						
Water Fund	12,000	50,000	0	0	0	62,000
Water SDC	0	0	0	0	0	0
TOTAL FUNDING SOURCES	12,000	50,000	0	0	0	62,000

Water

DEPARTMENT

PROJECT DESCRIPTION:

Update JWC Water Management and Conservation Plan.

DISCUSSION OF PROJECT:

The Water Management and Conservation Plan approved by the State in 2004 includes a condition that the plan be updated by 2009. This plan addresses state regulator requirements for management of water rights and conservation programs for all of the partners. Because an update will require extensive coordination among the partners, and because State review standards have tightened reflecting new approaches to approval standards for municipal permit extensions, work needs to begin on the plan update during this fiscal year to be ready in time for the 2009 deadline. Individual partners that must prepare independent plans for their separately-held non-JWC water rights may be able to reduce their costs by using the consultant hired by JWC.

W19 WATER MANAGEMENT/CONSERVATION PLAN						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture						0
Other	12,000					12,000
						0
TOTAL	12,000	0	0	0	0	12,000
FUNDING SOURCE						
Water Fund	12,000	0	0	0	0	12,000
Water SDC	0	0	0	0	0	0
TOTAL FUNDING SOURCES	12,000	0	0	0	0	12,000

W21

JWC SLUDGE/SCRUBBER PROJECT

Water

DEPARTMENT

PROJECT DESCRIPTION:

This is a JWC project which includes:

Sludge Disposal Process - Alternatives analysis for disposal of sludge generated from Treatment Process; and

Scrubber Project – Evaluate alternatives to current Caustic Soda Scrubber System.

DISCUSSION OF PROJECT:

Two small projects are proposed in a single project line item in the Joint Water Commission CIP. The Sludge project is an evaluation of alternatives for disposal of sludge generated by the JWC treatment process to see if an environmentally-friendly re-use is available that would allow the sludge to be recycled instead of being sent to the landfill. The second project is to evaluate alternatives to the caustic soda scrubber system, which has a short life and must be replaced every five years.

W21 SLUDGE/SCRUBBER PROJECT						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction	20,000					20,000
Equipment/Furniture						0
Other						0
						0
TOTAL	20,000	0	0	0	0	20,000
FUNDING SOURCE						
Water Fund	20,000	0	0	0	0	20,000
Water SDC	0	0	0	0	0	0
TOTAL FUNDING SOURCES	20,000	0	0	0	0	20,000

Water

DEPARTMENT

PROJECT DESCRIPTION:

Update to the JWC Master Plan

DISCUSSION OF PROJECT:

This water master plan update will only be performed if TVWD decides to select the expanded Scoggins Dam raise as its long-term supply option. If TVWD selects a different water source, the current master plan and WTP Facilities plan are adequate to meet the remaining partners' needs.

W23 JWC MASTER PLAN						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture						0
Other	40,000					40,000
						0
TOTAL	40,000	0	0	0	0	40,000
FUNDING SOURCE						
Water Fund	40,000	0	0	0	0	40,000
Water SDC	0	0	0	0	0	0
TOTAL FUNDING SOURCES	40,000	0	0	0	0	40,000

Water

DEPARTMENT

PROJECT DESCRIPTION:

JWC WTP seismic analysis.

DISCUSSION OF PROJECT:

The existing JWC Water Treatment Plant has undergone several expansions since its original construction in the 1970's and seismic codes have evolved over that time period. This project will evaluate the ability of the existing JWC facilities to remain functional after an earthquake event.

The seismic analysis will be done and information on deficiencies will be presented to the JWC Commissioners for their consideration of next steps.

W24 SEISMIC STUDY						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture						0
Other	20,000					20,000
						0
TOTAL	20,000	0	0	0	0	20,000
FUNDING SOURCE						
Water Fund	20,000	0	0	0	0	20,000
Water SDC	0	0	0	0	0	0
TOTAL FUNDING SOURCES	20,000	0	0	0	0	20,000

Water

DEPARTMENT

PROJECT DESCRIPTION:

Preliminary Engineering Study.

DISCUSSION OF PROJECT:

The City of Forest Grove proactively seeks all means to most efficiently and most economically meet long-term water demand needs. This preliminary engineering analysis will provide the City of Forest Grove with critical information necessary to best guide critical next-step decisions. The work program proposed will take a preliminary look at Environmental/Regulatory Review, Preliminary Project Definition, Preliminary Hydraulic Analysis, and Preliminary Project Cost Estimates.

W27 GALES CREEK INTAKE AND PUMPING STATION						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering	10,000					10,000
Site Preparation						0
Construction					2,000,000	2,000,000
Equipment/Furniture						0
Other						0
						0
TOTAL	10,000	0	0	0	2,000,000	2,010,000
FUNDING SOURCE						
Water Fund	10,000	0	0	0	1,000,000	1,010,000
Water SDC	0	0	0	0	1,000,000	1,000,000
TOTAL FUNDING SOURCES	10,000	0	0	0	2,000,000	2,010,000

W28

DAVID HILL ROAD WATER LINE

Water

DEPARTMENT

PROJECT DESCRIPTION:

Construct 8" ductile iron water main.

DISCUSSION OF PROJECT:

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

W28 DAVID HILL ROAD						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction	240,000					240,000
Equipment/Furniture						0
Other						0
						0
TOTAL	240,000	0	0	0	0	240,000
FUNDING SOURCE						
Water Fund	0	0	0	0	0	0
Water SDC	240,000	0	0	0	0	240,000
TOTAL FUNDING SOURCES	240,000	0	0	0	0	240,000

W29

ELECTRICAL GENERATOR AT FG WTP

Water

DEPARTMENT

PROJECT DESCRIPTION:

Purchase and install an emergency electrical generator at the Watercrest Road water treatment plant.

DISCUSSION OF PROJECT:

Currently the Forest Grove water treatment plant on Watercrest Road does not have emergency back-up power. This project would install a generator that would allow the plant to continue operation during a long-term power outage.

W29 EMERGENCY GENERATOR AT WTP						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture	50,000					50,000
Other						0
						0
TOTAL	50,000	0	0	0	0	50,000
FUNDING SOURCE						
Water Fund	50,000	0	0	0	0	50,000
Water SDC	0	0	0	0	0	0
TOTAL FUNDING SOURCES	50,000	0	0	0	0	50,000

W30

HEATHER STREET PRV

Water

DEPARTMENT

PROJECT DESCRIPTION:

Water supply Pressure Reducing Station at Heather Street.

DISCUSSION OF PROJECT:

The Forest Grove Water Master Plan identifies a second supply connection to the Joint Water Commission system. The JWC transmission line supplies water at a higher pressure than the Forest Grove distribution system. At the connection to the JWC transmission line near Heather Street, a pressure reducing station will be required to meter the flow of water into the Forest Grove system.

W30 HEATHER STREET PRV						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction					250,000	250,000
Equipment/Furniture						0
Other						0
						0
TOTAL	0	0	0	0	250,000	250,000
FUNDING SOURCE						
Water Fund	0	0	0	0	250,000	250,000
Water SDC	0	0	0	0	0	0
TOTAL FUNDING SOURCES	0	0	0	0	250,000	250,000

W31

HILLTOP WATER SUPPLY

Water

DEPARTMENT

PROJECT DESCRIPTION:

400,000 gallon treated water storage tank and pumping station

DISCUSSION OF PROJECT:

The small high-elevation land area above the 440 feet elevation will require a special additional facility for water service. This project is identified in the Water Master Plan and will occur as development in this area occurs.

W31 HILLTOP WATER SUPPLY						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering					150,000	150,000
Site Preparation						0
Construction					1,350,000	1,350,000
Equipment/Furniture						0
Other						0
						0
TOTAL	0	0	0	0	1,500,000	1,500,000
FUNDING SOURCE						
Water Fund	0	0	0	0	0	0
Water SDC	0	0	0	0	1,500,000	1,500,000
TOTAL FUNDING SOURCES	0	0	0	0	1,500,000	1,500,000

Water

DEPARTMENT

PROJECT DESCRIPTION:

4.25 million gallon treated water storage tank.

DISCUSSION OF PROJECT:

The Water Master Plan identifies the need for additional treated water storage capacity for the lower level pressure zone. The standard set by the JWC partners is to have three times the average day in available "in-town" storage. The current storage tanks meet this standard; however, as the City grows additional storage will be necessary. This storage will most likely be located at or near the Watercrest Road Treatment Plant and may require the purchase of additional adjacent property. The land around the treatment plant is in the process of developing into residential lots; therefore, land must be purchased and reserved for the future tank site. This project will design the future tank and determine how much land will be required. Additional funds are included for land purchase.

W32 TREATED WATER STORAGE TANK						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering	10,000					10,000
Site Preparation/Acquisition		275,000	275,000			550,000
Construction						0
Equipment/Furniture						0
Other						0
						0
TOTAL	10,000	275,000	275,000	0	0	560,000
FUNDING SOURCE						
Water Fund	5,000	137,500	137,500	0	0	280,000
Water SDC	5,000	137,500	137,500	0	0	280,000
TOTAL FUNDING SOURCES	10,000	275,000	275,000	0	0	560,000

W33

EMERGENCY WATER DISPENSER

Water

DEPARTMENT

PROJECT DESCRIPTION:

Purchase 1 emergency water dispensing Blivet and trailer.

DISCUSSION OF PROJECT:

During an emergency or a large scale water line break, it is anticipated that a section of town could be without water. In this scenario, cities are purchasing Water Blivets that will be used to dispense water in the interim until the distribution system is repaired. This unit is trailer mounted and will be taken to a location near the emergency area. It is connected to the water distribution system through a fire hydrant. Residential customers drive through and fill small water containers with potable water.

W33 EMERGENCY WATER DISPENSER						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YEAR TOTAL</u>
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture	25,000					25,000
Other						0
						0
TOTAL	25,000	0	0	0	0	25,000
<u>FUNDING SOURCE</u>						
Water Fund	25,000					25,000
Water SDC						0
TOTAL FUNDING SOURCES	25,000	0	0	0	0	25,000

Water

DEPARTMENT

PROJECT DESCRIPTION:

Project would include location of all transmission lines (190,206'), surveying transmission lines, plotting easements, identifying encroachment issues, and providing hard copy and digital maps to the JWC. Percentage ownership values are based on length relationship of all transmission lines and the corresponding ownership of each transmission line.

DISCUSSION OF PROJECT:

Recent work on the JWC transmission line has led to the discovery that there are areas where development has been allowed to encroach into the easement area. In addition some areas were found where the transmission line was located outside the easement. JWC partners are participating at a percentage equal to their ownership of the transmission lines. Forest Grove's percent participation is 2% because we have little ownership in the transmission line system.

W34 JWC TRANSMISSION LINE ENCROACHMENT SURVEY						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture						0
Other	7,980	10,000	10,000			27,980
						0
TOTAL	7,980	10,000	10,000	0	0	27,980
FUNDING SOURCE						
Water Fund	7,980	10,000	10,000			27,980
Water SDC						0
TOTAL FUNDING SOURCES	7,980	10,000	10,000	0	0	27,980

**PUBLIC SAFETY
PROJECTS**

PUBLIC SAFETY PROJECTS

CAPITAL OUTLAY SUMMARY SCHEDULE

CIP#	PROJECT	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
FF3	Replacement Of Turnouts/Safety Equipment	16,000	17,000	18,000	19,000	19,000	89,000
FF4	Replacement Of Fire Hose, Nozzles, Etc.	12,500	12,500	12,500	12,500	12,500	62,500
FF8	Fire Apparatus Replacement Program	460,000	50,000	100,000	50,000	50,000	710,000
FF12	Construct New Sub-Station	0	0	0	0	500,000	500,000
FF21	Replacement Of Main Station Carpet	25,000	15,000	0	0	0	40,000
FF24	Hydraulic Extrication Tools	70,000	0	0	0	0	70,000
FF25	Portable Radios	0	65,000	65,000	65,000	65,000	260,000
FF26	Thermal Imager	12,000	0	0	0	0	12,000
	FIRE TOTALS	595,500	159,500	195,500	146,500	646,500	1,743,500
PD11	Replacement Of Mobile And Portable Radios	0	102,800	0	0	0	102,800
PD12	Replacement Of MDC's	0	0	126,500	0	0	126,500
PD19	Replace 24-Hour Recorder	24,993	0	0	0	0	24,993
PD25	Purchase Handheld Citation Writers, Printers And	57,250	0	0	0	0	57,250
PD26	Narcotics Detection Canine	0	23,000	0	0	0	23,000
	POLICE TOTALS	82,243	125,800	126,500	0	0	311,543
	PUBLIC SAFETY TOTALS	677,743	285,300	322,000	146,500	646,500	2,055,043
Bold = NEW PROJECTS							

FF3

REPLACEMENT OF TURNOUTS

Fire

DEPARTMENT

PROJECT DESCRIPTION:

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

DISCUSSION OF PROJECT:

The Fire Department has approximately sixty-five (60) sets of turnouts in the department with an average cost of \$1,700 each. Life of a set of turnouts is approximately five (5) years. The department also has suspenders, gloves and flashlights that are replaced on an as-needed basis resulting in an annual expenditure of approximately \$10,000 to \$15,000. Turnouts are required safety equipment and must be maintained in good condition at all times. Other than the cost of replacing the turnouts, there is no fiscal impact associated with this project.

FF3 REPLACEMENT OF TURNOUTS/SAFETY EQUIPMENT						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture	16,000	17,000	18,000	19,000	19,000	89,000
Other						0
						0
TOTAL	16,000	17,000	18,000	19,000	19,000	89,000
FUNDING SOURCE						
General Fund	8,000	8,500	9,000	9,500	9,500	44,500
Fire District	8,000	8,500	9,000	9,500	9,500	44,500
						0
TOTAL FUNDING SOURCES	16,000	17,000	18,000	19,000	19,000	89,000

FF4

REPLACEMENT OF FIRE HOSE, NOZZLES, ETC.

Fire

DEPARTMENT

PROJECT DESCRIPTION:

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

DISCUSSION OF PROJECT:

Replacement of fire hose is a continuous program that results in replacing fire hose when it is approximately seven (7) years of age. Cost of the hose ranges from \$194 per 100 feet for 1-3/4" hose to \$450 per 100 feet for 4" hose with a total of approximately 26,000 feet of hose in service and a total dollar amount of \$81,340 worth of hose. Annual expenditures are estimated based on prior years' costs. Other than the cost of replacing the hose, there is no fiscal impact associated with this project.

FF4 REPLACEMENT OF FIRE HOSE, NOZZLES, ETC.						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture	12,500	12,500	12,500	12,500	12,500	62,500
Other						0
						0
TOTAL	12,500	12,500	12,500	12,500	12,500	62,500
FUNDING SOURCE						
General Fund	6,250	6,250	6,250	6,250	6,250	31,250
Fire District	6,250	6,250	6,250	6,250	6,250	31,250
						0
TOTAL FUNDING SOURCES	12,500	12,500	12,500	12,500	12,500	62,500

FF8

FIRE APPARATUS REPLACEMENT PROGRAM

Fire

DEPARTMENT

PROJECT DESCRIPTION:

The Fire Department's 14 pieces of apparatus are replaced on a scheduled basis. Capital costs are split on a 50/50 basis between the City and Rural District. Pickups are replaced every 7 to 10 years, pumpers are replaced every 17 years, and tankers and ladder trucks are replaced every 20 years.

DISCUSSION OF PROJECT:

The City and the District both maintain a reserve to replace fire apparatus. With the reserve, money to fund replacement of vehicles is built up over the life of the vehicle. This practice maintains annual expenditures for apparatus and allows both the City and District to avoid periods of high and low spending. This funding method is the same method that the City uses to maintain its equipment fund. While there is no measurable fiscal impact associated with this project, technological changes in the vehicles improve vehicle efficiency and improve firefighter productivity.

Slated for purchase in 2008-09:

- Replacement of Fire Engine
- Replacement of staff vehicle

FF8 FIRE APPARATUS REPLACEMENT PROGRAM						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YEAR TOTAL</u>
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture	460,000	50,000	100,000	50,000	50,000	710,000
Other						0
						0
TOTAL	460,000	50,000	100,000	50,000	50,000	710,000
<u>FUNDING SOURCE</u>						
Fire Equipment Repl Fund	230,000	25,000	50,000	25,000	25,000	355,000
Fire District	230,000	25,000	50,000	25,000	25,000	355,000
						0
TOTAL FUNDING SOURCES	460,000	50,000	100,000	50,000	50,000	710,000

FF12

NEW SUB-STATION

Fire

DEPARTMENT

PROJECT DESCRIPTION:

Construct new sub-station.

DISCUSSION OF PROJECT:

With the increased population in the northwest part of the City and the growth in the District, it becomes necessary to build a single engine fire station in the northwest part of the City and that area of the District. As the area grows the department will be unable to maintain a four-minute response time and the travel distances will become excessive to provide fire service to populated areas. Construction of the sub-station is included with the City's five-year plan and is based on development of the northwest section of Forest Grove. The City is currently funding its share over a five-year period so the funds will be available when the sub-station is constructed.

FF12 CONSTRUCT NEW SUB-STATION						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction					500,000	500,000
Equipment/Furniture						0
Other						0
						0
TOTAL	0	0	0	0	500,000	500,000
FUNDING SOURCE						
Fire Equipment Replacement Fund					250,000	250,000
Fire District					250,000	250,000
						0
TOTAL FUNDING SOURCES	0	0	0	0	500,000	500,000

FF21

REPLACEMENT OF MAIN STATION CARPET

Fire

DEPARTMENT

PROJECT DESCRIPTION:

Replace Carpet throughout the Main Fire Station upstairs and downstairs.

DISCUSSION OF PROJECT:

The Fire Department was built in 1995 and gets considerable foot traffic on a daily basis and after 13 years of service it has become very worn, frayed and in need of replacement.

This project will be split 50/50 between the City and the Rural Fire Protection District

FF21 REPLACEMENT OF MAIN STATION CARPET						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture	25,000	15,000				40,000
Other						0
						0
TOTAL	25,000	15,000	0	0	0	40,000
FUNDING SOURCE						
General Fund	12,500	7,500				20,000
Fire District	12,500	7,500				20,000
						0
TOTAL FUNDING SOURCES	25,000	15,000	0	0	0	40,000

Fire

DEPARTMENT**PROJECT DESCRIPTION:**

Replace hydraulic extrication tools carried on fire department vehicles at both the Forest Grove fire station and the Gales Creek station.

DISCUSSION OF PROJECT:

The current extrication tools are outdated and need to be replaced. Many vehicles contain structural cages that our current tools are unable to cut through. The cutting pressure of our newest tool tops out at 24,000 psi while the cutting pressure of the new tools is greater than 125,000 psi. We will replace all of our current tools with new and put them on a replacement schedule similar to the apparatus replacement schedule. The following tools will be purchase from the '08/'09 budget for these locations:

Forest Grove Station:

1 – Pump
 1 – 25' hose
 1 – 50' hose
 1 – Hydraulic spreader
 1 – Hydraulic cutter
 1 – Mini cutter
 2 – Large ram
 1 – Combi-tool

Gales Creek Station:

1 - Pump
 1 – 25' hose
 1 – 50' hose
 1 – Hydraulic spreader
 1 – Hydraulic cutter
 2 – Mini ram
 2 – Medium ram

FF24 HYDRAULIC EXTRICATION TOOLS						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture	70,000					70,000
Other						0
						0
TOTAL	70,000	0	0	0	0	70,000
FUNDING SOURCE						
Fire Equipment Repl Fund	35,000					35,000
Fire District	35,000					35,000
						0
TOTAL FUNDING SOURCES	70,000	0	0	0	0	70,000

FF25

PORTABLE RADIOS

Fire

DEPARTMENT

PROJECT DESCRIPTION:

Replace portable radios used in the day to day fire/rescue/EMS operations.

DISCUSSION OF PROJECT:

The current portable radios will need to be replaced due to general wear and tear from daily use and due to upgrades at Washington County Consolidated Communications Center. The new radios will need to be capable of a larger channel template. Most of our current radios were purchased in 2003/2004 as used from the Olympics event in Utah.

FF25 Portable Radios						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture		65,000	65,000	65,000	65,000	260,000
Other						0
						0
TOTAL	0	65,000	65,000	65,000	65,000	260,000
FUNDING SOURCE						
Fire Equipment Replacement	0	32,500	32,500	32,500	32,500	130,000
Fire District	0	32,500	32,500	32,500	32,500	130,000
TOTAL FUNDING SOURCES	0	65,000	65,000	65,000	65,000	260,000

FF26

THERMAL IMAGER

Fire

DEPARTMENT

PROJECT DESCRIPTION:

Purchase a thermal imager for fire engine.

DISCUSSION OF PROJECT:

Not all of the fire engines have a thermal imager. Over the last year for calls in the district we rely on the engine from Forest Grove to arrive or the engine from banks to arrive to use a thermal imager. Thermal imagers are used in a variety of ways for fire suppression and search & rescue. The use of a thermal imager insures we have found all of the burning in a wall or ceiling without causing more property damage than necessary

FF26 THERMAL IMAGER						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-2013	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture	12,000					12,000
Other						0
						0
TOTAL	12,000	0	0	0	0	12,000
FUNDING SOURCE						
General Fund	6,000	0	0	0		6,000
Fire District	6,000	0	0	0		6,000
TOTAL FUNDING SOURCES	12,000	0	0	0	0	12,000

PD11 REPLACEMENT OF MOBILE AND PORTABLE RADIOS

Police

DEPARTMENT

PROJECT DESCRIPTION:

Complete replacement of 800 MHz radios in five years to accommodate Smart zone radios.

DISCUSSION OF PROJECT:

The Department has a responsibility in maintaining Forest Grove's part in the integrity of the county-wide system. The Emergency Communications Enhancement Levy made the initial purchase. It is up to the individual departments to keep current with technology. If received, the Homeland Security Grant will reduce the projected costs listed in 2008-09 by \$51,200 and will cover 16 portable radios out of a 30-radio replacement cost.

PD11 REPLACEMENT OF MOBILE AND PORTABLE RADIOS						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture		102,800				102,800
Other						0
						0
TOTAL	0	102,800	0	0	0	102,800
FUNDING SOURCE						
General Fund Operating		102,800				102,800
						0
						0
TOTAL FUNDING SOURCES	0	102,800	0	0		102,800

PD12 REPLACEMENT OF MOBILE DATA COMPUTER (MDC's)

Police

DEPARTMENT

PROJECT DESCRIPTION:

Complete replacement of MDC's in five years and purchase of new units for new vehicles.

DISCUSSION OF PROJECT:

The Department has a responsibility to maintain Forest Grove's part in the integrity of the county-wide system. The Emergency Communications Enhancement Levy made the initial purchase of six units. It is up to the individual departments in the County to keep current with technology. The Department must be prepared to expend the funds necessary to maintain the technology used in the rest of the County departments. This expenditure is the projected life of the in-vehicle mobile data computers. It is unknown if there will be grant funding available.

In 2005-06, the MDCs were replaced ahead schedule through the Department of Homeland Security Grant. New upgraded MDCs will be needed in 2010-11.

PD12 REPLACEMENT OF MDC'S						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture			126,500			126,500
Other						0
						0
TOTAL	0	0	126,500	0	0	126,500
FUNDING SOURCE						
General Fund Operating			126,500			126,500
Homeland Security Grant						0
						0
TOTAL FUNDING SOURCES	0	0	126,500	0	0	126,500

PD19 REPLACE 24-HOUR TELEPHONE LINE RECORDER

Police Department

DEPARTMENT

PROJECT DESCRIPTION:

Replace 24-hour telephone line recorder in the Police Department.

DISCUSSION OF PROJECT:

The current telephone line audio recorder was placed into service during FY 1997-98. The recorder is not used to the extent that it had been when the communication center was in operation. It is anticipated that the recorder's life can be extended five years. However, the department started to experience technical difficulties with the current audio recorder during FY 2005-06. It is scheduled to be replaced in FY 2008-09 as it will no longer be supported due to technological advances.

The recorder provides a record of telephone conversation on designated telephone lines between officers and citizens. These recordings can be used as evidence in criminal proceedings and/or provide an accurate historical record of police/citizen interactions.

PD19 REPLACE 24-HOUR RECORDER						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture	24,993					24,993
Other						0
						0
TOTAL	24,993	0	0	0	0	24,993
FUNDING SOURCE						
General Fund Operating						0
CIP Excise Tax	24,993					24,993
TOTAL FUNDING SOURCES	24,993	0	0	0	0	24,993

PD25 HANDHELD CITATION WRITERS, PRINTERS AND SOFTWARE

Police

DEPARTMENT

PROJECT DESCRIPTION:

Purchase handheld citation writers, printers and software for use by Traffic and Parking Enforcement Officers, and upgrade Municipal Court software to accept new technology.

DISCUSSION OF PROJECT:

The Police Department issued approximately 3,570 traffic citations during calendar year 2006, compared with 2,500 issued in 2005. These citations were all completed by hand and were 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.

The ticket writers would automate citation completion in the field via use of mobile handheld computers which read barcodes on driver's licenses, automatically filling driver's information into the system. The officer would complete remaining fields and print off a copy of the citation for the violator. The information in the handheld computer would subsequently be downloaded into the department's records management system and the Municipal Court system, virtually eliminating paper documents which can be lost, and/or destroyed. With this system, downloading multiple citations can be done in seconds, with zero errors versus several minutes per citation that it takes a Records Clerk to manually enter the citations now.

PD25 - HANDHELD CITATION WRITERS, PRINTERS AND SOFTWARE						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture	57,250					57,250
Other						0
						0
TOTAL	57,250	0	0	0	0	57,250
FUNDING SOURCE						
General Fund Operating						0
CIP Excise Tax Fund	57,250					57,250
TOTAL FUNDING SOURCES	57,250	0	0	0	0	57,250

PD26

NARCOTICS DETECTION CANINE

Police

DEPARTMENT

PROJECT DESCRIPTION:

Purchase a narcotics detection canine to assist with drug investigations, community relations programs, and regional law enforcement partnerships.

DISCUSSION OF PROJECT:

As of 2008, three narcotics detection canines are assigned to law enforcement agencies in Washington County. Supporting a narcotics detection canine program in Forest Grove advances our ability to conduct interdiction drug investigations and enhances our ability to conduct more comprehensive narcotics investigations. Additionally, a narcotics detection canine supports our involvement in regional law enforcement activities within Washington County and beyond.

Numerous studies show links between other crimes and drug-related activities. According to the Office of National Drug Control Policy (ONDCP), about 25% of burglaries, personal larcenies (thefts), and robberies are attributed to drug abuse.

According to Forest Grove Police Department records, 2% of all initial reports taken in 2007 were for exclusively drug-related calls. In 2008, Forest Grove Police Department records again show 2% of all initial reports taken were for exclusively drug-related activities. According to the ONDCP, 11% of arrests nationwide are for drug offenses. These numbers suggest an opportunity for our agency to make significant progress towards successful drug enforcement.

A narcotics detection canine may also have a significant deterrent effect in the community, forcing drug-related activities out of our community. A narcotics detection canine also has collateral applications towards community relations and community policing goals.

PD26 NARCOTICS DETECTION CANINE						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture		23,000				23,000
Other						0
						0
TOTAL	0	23,000	0	0	0	23,000
FUNDING SOURCE						
General Fund Operating		23,000				23,000
						0
						0
TOTAL FUNDING SOURCES	0	23,000	0	0	0	23,000

**CULTURE
AND RECREATION
PROJECTS**

CULTURE AND RECREATION PROJECTS

CAPITAL OUTLAY SUMMARY SCHEDULE

CIP#	PROJECT	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
L11	Security System for Library Materials	0	0	0	45,000	0	45,000
L12	Staff and Public Access Copier	5,000	0	0	0	0	5,000
L13	Microfilm Reader/Printer	6,000	0	0	0	0	6,000
L14	Print Vending System	0	5,000	0	0	0	5,000
L15	Furnishings for Renovated Space	100,000	100,000	0	0	0	200,000
	LIBRARY TOTALS	111,000	105,000	0	45,000	0	261,000
PR9	Rogers Park Renovation	0	303,300	0	0	0	303,300
PR12	Lincoln Park Land Acquisition And Developme	0	0	1,150,000	0	1,150,000	2,300,000
PR13	Trails/Greenways/Linear Parks	193,000	638,475	0	0	0	831,475
PR14	Thatcher Park	1,570,000	645,000	0	0	0	2,215,000
PR25	Bard Park Improvements	0	280,000	0	0	0	280,000
PR26	Off Leash Area Development	12,500	0	0	0	0	12,500
	PARKS TOTALS	1,775,500	1,866,775	1,150,000	0	1,150,000	5,942,275
	CULTURE AND RECREATION TOTALS	1,886,500	1,971,775	1,150,000	45,000	1,150,000	6,203,275
Bold =	NEW PROJECTS						

L11

SECURITY SYSTEM FOR LIBRARY MATERIALS

Library

DEPARTMENT

PROJECT DESCRIPTION:

This project will provide for the purchase of a security system to be used with library materials.

DISCUSSION OF PROJECT:

The approximate cost for purchase of security system equipment will be \$20,000 with an additional \$25,000 needed for supplies to convert the library collection to the new system. The use of such a system would prevent the loss of library materials due to theft. This system could be coordinated with RFID technology for future circulation related uses.

L11 SECURITY SYSTEM FOR LIBRARY MATERIALS						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture				45,000		45,000
Other						0
						0
TOTAL	0	0	0	45,000	0	45,000
FUNDING SOURCE						
General Fund Reserves				45,000		45,000
						0
						0
TOTAL FUNDING SOURCES	0	0	0	45,000	0	45,000

L12

STAFF AND PUBLIC ACCESS COPIER

Library

DEPARTMENT

PROJECT DESCRIPTION:

This project will provide for the purchase of a copier for staff and public access.

DISCUSSION OF PROJECT:

The approximate cost for purchase of copier would be \$5,000. This copier would replace the current copier provided by a copy service. There would be a charge for copies made by the public. This revenue would be used to offset the cost of supplies and maintenance.

L12 STAFF AND PUBLIC ACCESS COPIER						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture	5,000					5,000
Other						0
						0
TOTAL	5,000	0	0	0	0	5,000
FUNDING SOURCE						
General Fund Reserves	5,000					5,000
						0
						0
TOTAL FUNDING SOURCES	5,000	0	0	0	0	5,000

L13

MICROFILM READER/PRINTER

Library

DEPARTMENT

PROJECT DESCRIPTION:

This project will provide for the purchase of a microfilm reader/printer machine with an attached printer.

DISCUSSION OF PROJECT:

The approximate cost for purchase of microfilm reader/printer with an attached printer is \$6,000. This reader/printer would be located in the History Room of the library and would be used for genealogical research by staff and patrons.

L13 MICROFILM READER / PRINTER						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture	6,000					6,000
Other						0
						0
TOTAL	6,000	0	0	0	0	6,000
FUNDING SOURCE						
General Fund Reserves	6,000					6,000
						0
						0
TOTAL FUNDING SOURCES	6,000	0	0	0	0	6,000

L14

PRINT VENDING SYSTEM

Library

DEPARTMENT

PROJECT DESCRIPTION:

This project will provide for the purchase of a self-service print vending system for use with public access computers.

DISCUSSION OF PROJECT:

The approximate cost for purchase of print vending system is \$5,000. Revenue generated from this print vending system would be used to offset the cost of supplies and maintenance.

L14 PRINT VENDING SYSTEM						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture		5,000				5,000
Other						0
						0
TOTAL	0	5,000	0	0	0	5,000
FUNDING SOURCE						
General Fund Reserves		5,000				5,000
						0
						0
TOTAL FUNDING SOURCES	0	5,000	0	0	0	5,000

L15

FURNISHINGS FOR RENOVATED LIBRARY SPACE

Library

DEPARTMENT

PROJECT DESCRIPTION:

This project will provide for the purchase of a furniture, shelving, and artwork to furnish the renovated space in the library.

DISCUSSION OF PROJECT:

The approximate cost for purchase of furnishings to complete the renovation project is \$200,000.

L15 FURNISHINGS FOR RENOVATED LIBRARY SPACE						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YEAR TOTAL</u>
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture	100,000	100,000				200,000
Other						0
						0
TOTAL	100,000	100,000	0	0	0	200,000
<u>FUNDING SOURCE</u>						
General Fund Reserves						0
Library Foundation Campaign	100,000	100,000				200,000
						0
TOTAL FUNDING SOURCES	100,000	100,000	0	0	0	200,000

PR9

ROGERS PARK RENOVATION

Parks & Recreation

DEPARTMENT

PROJECT DESCRIPTION:

Make improvements to park based on master plan.

DISCUSSION OF PROJECT:

Renovation of Rogers Park started in 1995-96 has continued. Remaining work includes restroom construction and possible construction of an additional picnic shelter. Included also will be expansion of play equipment, the relocation of sand play area and additional benches for park users. This project is identified in the Parks and Recreation Master Plan.

PR9 ROGERS PARK RENOVATION						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering		19,875				19,875
Site Preparation						0
Construction		158,000				158,000
Equipment/Furniture		105,550				105,550
Contingency		19,875				19,875
						0
TOTAL	0	303,300	0	0	0	303,300
FUNDING SOURCE						
Grant funding		303,300				303,300
						0
TOTAL FUNDING SOURCES	0	303,300	0	0	0	303,300

PR12 LINCOLN PARK LAND ACQUISITION AND DEVELOPMENT

Parks & Recreation

DEPARTMENT

PROJECT DESCRIPTION:

Ten acres of additional parkland will be purchased adjacent to Lincoln Park and will be developed.

DISCUSSION OF PROJECT:

Lincoln Park has 22.5 acres, most of which are developed for active play. There is a need for more passive areas and picnic space. Community parks are usually 20-30 acres in size. When organized play is taking place in the park, there is little space for group and family picnics. Land acquisition will take place as property becomes available. Anticipated funding will come from SDC's.

PR12 LINCOLN PARK LAND ACQUISITION AND DEVELOPMENT						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture						0
Land Purchase			1,150,000		1,150,000	2,300,000
						0
TOTAL	0	0	1,150,000	0	1,150,000	2,300,000
FUNDING SOURCE						
						0
SDC (Future)			1,150,000		1,150,000	2,300,000
						0
TOTAL FUNDING SOURCES	0	0	1,150,000	0	1,150,000	2,300,000

PR13

TRAILS/GREENWAYS/LINEAR PARKS

Park & Recreation

DEPARTMENT

PROJECT DESCRIPTION:

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

DISCUSSION OF PROJECT:

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 and SDC funds. The projects listed in the 5 yr. CIP include the Forest Glen Trail project and the "B" street trail project that will connect old town and Highway 47 along City owned property.

PR13 TRAILS/GREENWAYS/LINEAR PARKS						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering	21,000	130,000				151,000
Site Preparation						0
Construction	165,000	500,475				665,475
In-Kind Construction Services						0
Equipment/Furniture						0
Land Acquisition						0
Contingency	7,000	8,000				15,000
TOTAL	193,000	638,475	0	0	0	831,475
FUNDING SOURCE						
SDC	114,000	241,475				355,475
Grants	79,000	288,000				367,000
In-Kind Services						0
Street (MSTIP 3b)		109,000				109,000
TOTAL FUNDING SOURCES	193,000	638,475	0	0	0	831,475

PR14

THATCHER PARK

Park & Recreation

DEPARTMENT

PROJECT DESCRIPTION:

Develop 26 acres of open space and park land in the north-northwest section of Forest Grove.

DISCUSSION OF PROJECT:

Thatcher Park (Loomis Property) was purchased with Metro Greenspaces Funds in FY 2000. This site will remain a passive recreation area in accordance with the Greenspaces program. Development of a master plan and management plan for this property is included in this project. Improvements may include interpretive trail and signage, benches, picnic tables and parking area. The Active area of the Park will be developed with an agreement with Pacific University, that will include one lighted soccer field and two lighted baseball/softball fields. Included in Phase I will be parking, playground and infrastructure improvements. Park SDC's will be used to fund portions of the project not funded by Pacific University.

PR14 THATCHER PARK						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YEAR TOTAL</u>
Design/Engineering	195,000	15,000				210,000
Site Preparation						0
Construction	1,375,000					1,375,000
Equipment/Furniture						0
Metro Purchase		630,000				630,000
						0
TOTAL	1,570,000	645,000	0	0	0	2,215,000
FUNDING SOURCE						
Parks SDC	410,000	605,000				1,015,000
Pacific University	600,000	600,000				1,200,000
						0
TOTAL FUNDING SOURCES	1,010,000	1,205,000	0	0	0	2,215,000

Note: Construction is scheduled to begin prior to receipt of funds from Pacific University. The City will advance the funds from the Capital Projects Fund. Once funds are received from Pacific University, the Capital Projects Fund will be reimbursed.

PR25

BARD PARK IMPROVEMENTS

Parks & Recreation

DEPARTMENT

PROJECT DESCRIPTION:

Continue improvements to Bard Park.

DISCUSSION OF PROJECT:

Bard Park received a major renovation in FY 2005-06. This project continues this renovation with construction of restrooms and new playground equipment. This well-used facility has playground equipment that was installed in the early 1990's. This equipment was not replaced in the recent renovation due to budget constraints.

PR25 BARD PARK IMPROVEMENTS						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering		15,000				15,000
Site Preparation						0
Construction		150,000				150,000
Equipment/Furniture		100,000				100,000
Contingency		15,000				15,000
						0
TOTAL	0	280,000	0	0	0	280,000
FUNDING SOURCE						
CDBG Funding		280,000				280,000
						0
TOTAL FUNDING SOURCES	0	280,000	0	0	0	280,000

PR26

OFF-LEASH AREA DEVELOPMENT

Parks & Recreation

DEPARTMENT

PROJECT DESCRIPTION:

This project will develop an off-leash area in the community.

DISCUSSION OF PROJECT:

The development of an off-leash area has become an interest to a number of community members. While this project is not a part of the Master Plan adopted in 2002, it has become needed in the community. This project would provide perimeter fencing, large and small areas, a water supply, and parking.

PR26 OFF-LEASE AREA DEVELOPMENT						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction	5,000					5,000
Equipment/Furniture						0
Contingency	7,500					7,500
						0
TOTAL	12,500	0	0	0	0	12,500
FUNDING SOURCE						
						0
General Fund Resources	12,500					12,500
						0
TOTAL FUNDING SOURCES	12,500	0	0	0	0	12,500

**GENERAL
GOVERNMENT
PROJECTS**

GENERAL GOVERNMENT PROJECTS

CAPITAL OUTLAY SUMMARY SCHEDULE

CIP#	PROJECT	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
AS8	Graham Parking Lot Improvements	0	0	0	0	162,000	162,000
AS28	City Hall Generator	80,000	0	0	0	0	80,000
AS29	Storage Building (Replace Old L&P Bldg)	0	0	160,000	0	0	160,000
AS30	Replace Telephone System	60,000	0	0	0	0	60,000
AS33	Downtown Parking Improvements	0	70,000	0	0	0	70,000
AS34	Fiber Optic	62,000	0	0	0	0	62,000
CD1	Permit Software	0	140,000	0	0	0	140,000
	ADMINISTRATIVE SERVICES TOTAL	202,000	210,000	160,000	0	162,000	734,000
							-
	GENERAL GOVERNMENT TOTALS	202,000	210,000	160,000	0	162,000	734,000
Bold = NEW PROJECTS							

Administrative Services

DEPARTMENT

PROJECT DESCRIPTION:

The project will fully improve the parking lot located between Ash and Council along 19th Avenue. Improvements will include paving, curbs, drainage, sidewalks and landscaping.

DISCUSSION OF PROJECT:

The City allows public use of an unimproved parking lot for public parking in the downtown area. The lot should be developed to comply with City standards. The lot in its current condition is unattractive and is not used to its full potential. Development of the lot would provide additional paved parking in the downtown area. Because of the need for parking and the current appearance of the lot, it should be improved. The cost is based on cost estimate provided by the Engineering Department that is adjusted each year for inflation.

AS8 GRAHAM PARKING LOT IMPROVEMENTS						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation					15,000	15,000
Construction					125,000	125,000
Equipment/Furniture						0
Other					22,000	22,000
						0
TOTAL	0	0	0	0	162,000	162,000
FUNDING SOURCE						
General Fund					162,000	162,000
						0
						0
TOTAL FUNDING SOURCES	0	0	0	0	162,000	162,000

Administrative Services

DEPARTMENT

PROJECT DESCRIPTION:

The project will provide City Hall with a generator to provide emergency power to the City Hall computer room in the event of a power failure.

DISCUSSION OF PROJECT:

City Hall is currently without backup power in the event of a power failure. The City has a significant investment in computer equipment and stored data that needs to be protected. A recent security audit of the City's computer system listed the lack of back-up power as a critical finding that needs addressed. After the generator has been installed and a proposed fiber optic project is complete, all servers will be centralized at City Hall allowing the City to utilize fewer servers to meet the City's information system needs.

AS28 CITY HALL GENERATOR						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction	40,000					40,000
Equipment/Furniture	40,000					40,000
Other						0
						0
TOTAL	80,000	0	0	0	0	80,000
FUNDING SOURCE						
Capital Projects Fund	80,000					80,000
						0
						0
TOTAL FUNDING SOURCES	80,000	0	0	0	0	80,000

AS29

STORAGE BUILDING (REPLACE OLD L&P BUILDING)

Administrative Services

DEPARTMENT

PROJECT DESCRIPTION:

The project will replace the deteriorating building on B Street across from the Transfer Station that was formerly the Light & Power Department Building.

DISCUSSION OF PROJECT:

The old Light & Power building is currently used for storage. It is an old building and is deteriorating. Our insurance company has asked us what our plan for the building is over the next three years as they believe the building should be torn down and replaced if the City needs the building. The building is currently used by several departments to store various items that are not currently needed. L&P will have some lighting installed in the building in the next few months so staff can see when they are in the building. The preliminary plan is construct a new storage building that can be separated into sections so departments that need to keep their items secure can have a separate area. The replacement building might not be located at that site.

AS29 STORAGE BUILDING (REPLACE OLD L&P BUILDING)						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction			160,000			160,000
Equipment/Furniture						0
Other						0
						0
TOTAL	0	0	160,000	0	0	160,000
FUNDING SOURCE						
CIP Excise Tax Fund			80,000			80,000
Capital Projects Fund			80,000			80,000
						0
TOTAL FUNDING SOURCES	0	0	160,000	0	0	160,000

AS30

REPLACE TELEPHONE SYSTEM

Administrative Services

DEPARTMENT

PROJECT DESCRIPTION:

The project will replace the current telephone system with a new telephone system.

DISCUSSION OF PROJECT:

The current telephone system was installed in 2000. The phone system will continue to age and technology continues to advance. The management software for the phone system is not supported by our vendor anymore and needs to be upgraded. Original plans were to replace the system within the next several years with a VOIP (voice-over-internet-protocol) system. The City is not ready to go to a VOIP system yet as the fiber optic system is not completed and network switches at many buildings would need to be replaced. Instead, the plan is now to upgrade the main switch to a new switch by replaced and upgrading the hardware and software within the current switch. Staff has a quote from Verizon to upgrade the switch. Before the switch is upgraded, staff will review what features are available that the City does not have to determine if additional features should be added.

AS30 REPLACE TELEPHONE SYSTEM						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YEAR TOTAL</u>
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture	60,000					60,000
Other						0
						0
TOTAL	60,000	0	0	0	0	60,000
<u>FUNDING SOURCE</u>						
GFSS Charges	25,000					25,000
CIP Excise Tax Fund	35,000					35,000
						0
TOTAL FUNDING SOURCES	60,000	0	0	0	0	60,000

Administrative Services

DEPARTMENT

PROJECT DESCRIPTION:

The project will repair and improve the City-owned downtown parking lots.

DISCUSSION OF PROJECT:

The City-owned parking lots on 19th Street east of Main Street (including the alley from the bank parking lots) and central parking lot behind the downtown business are in need of repair. This project would repair those lots and help improve the appearance of the downtown area. No specific design has been done so the cost of the project is an estimate. In the next fiscal year, the Engineering Department will be asked to assess the condition of the parking lots and what work needs to be done to repair the lots. For the 19th Street parking lot, it is anticipated that grinding down of some of the parking lot and an overlay with asphalt will be required.

AS33 DOWNTOWN PARKING						
<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>5-YEAR TOTAL</u>
Design/Engineering						0
Site Preparation		10,000				10,000
Construction		60,000				60,000
Equipment/Furniture						0
Other						0
						0
TOTAL	0	70,000	0	0	0	70,000
<u>FUNDING SOURCE</u>						
Capital Projects Fund						0
General Fund		70,000				70,000
						0
TOTAL FUNDING SOURCES	0	70,000	0	0	0	70,000

Administrative Services

DEPARTMENT

PROJECT DESCRIPTION:

The project will connect all City building except for the Water Treatment Plant with fiber optic cable.

DISCUSSION OF PROJECT:

City Hall, Engineering, Police, Fire, and Library are currently connected to each by fiber optic. The remaining buildings (Light & Power, Public Works, Aquatics, and the Water Treatment Plant) are connected to the other building by copper telephone line using high-speed modems. In order to improve connection speed so departments can fully utilize certain software and to be able to consolidate servers to the City's server room, all of the buildings except the Water Treatment Plant will be connected by fiber optic cable.

AS34 FIBER OPTIC PROJECT						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture	31,000					31,000
Installation	31,000					31,000
						0
TOTAL	62,000	0	0	0	0	62,000
FUNDING SOURCE						
Capital Projects Fund	15,000					15,000
Light & Power Fund	25,000					25,000
Water Fund	22,000					22,000
TOTAL FUNDING SOURCES	62,000	0	0	0	0	62,000

Community Development

DEPARTMENT

PROJECT DESCRIPTION:

Acquisition and implementation of an updated permit tracking software.

DISCUSSION OF PROJECT:

The project is the purchase and implementation of permit tracking software. Currently, the City has a permit tracking software purchased in 1998. The current software is difficult for users to use, next to impossible to develop different types of reports and is only limited to building and code enforcement cases. This has led to the lack of use of the software by certain departments, and the inability to provide management-related reports and complete information on any parcel.

Due to its age, the software is not supported and there is no ability to add new features to improve its utility and provide better customer service. Such potential expansions may include web based permit information and application submittals, in-the-field electronic data inputs, geo-based data, and interactive voice recognition (IVR). Between the unsupported software and its difficulty to use, it has also resulted in poor training for current and new users.

CD1 UPDATED PERMIT TRACKING SOFTWARE						
COSTS	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR TOTAL
Design/Engineering						0
Site Preparation						0
Construction						0
Equipment/Furniture		140,000				140,000
Other						0
						0
TOTAL	0	140,000	0	0	0	140,000
FUNDING SOURCE						
General Fund	0	42,000	0	0	0	42,000
Building Fund	0	98,000	0	0	0	98,000
TOTAL FUNDING SOURCES	0	140,000	0	0	0	140,000

