RESOLUTION NO. /635

A RESOLUTION ADOPTING CAPITAL IMPROVEMENTS PLANS FOR WATER, SEWER, SURFACE WATER MANAGEMENT, TRANSPORTATION, AND PARKS AND RECREATION.

WHEREAS, various capital improvement plans have been completed by the City over the past several years, and have received City approval in various forms, and

WHEREAS, it is necessary for compliance with ORS 223.205 to 223.295 to "adopt" these capital improvement plans in order to expend funds collected as System Development Charges on or after July 1, 1991, and

WHEREAS, it is convenient to adopt all of these capital improvement plans in one action.

NOW THEREFORE BE IT RESOLVED BY THE HILLSBORO CITY COUNCIL THAT the capital improvement plans contained in or referenced in the attached Exhibits A and B are hereby adopted for purposes of identifying capital improvements for which costs can be included in establishing Systems Development Charge (SDC) fees which are effective on or after July 1, 1991, for which SDC funds collected on or after July 1, 1991 may be expended and for which SDC credits may be granted.

BE IT FURTHER RESOLVED THAT these capital improvement plans serve in addition to capital improvement plans identified in SDC ordinances adopted by the City or in SDC ordinances adopted by Washington County or by the Unified Sewerage Agency of Washington County and subsequently adopted by the City by reference.

Introduced and passed this 27th day of June,

EXHIBIT A CITY OF HILLSBORO CAPITAL IMPROVEMENT PLAN

The following is intended as an interim revision of a five (5) year Capital Improvement Plan (CIP). The assignment was given to the respective department managers to be visionary, to look at least five years into the future and develop a needs and financing assessment which could be used as an additional guide to assist the City Council, management and budget committee in its deliberations, prioritization of available resources and possibly identify additional (alternate) sources of funding, needs to consider reorganization, consolidation, contracting services, as well as additional services and elimination of others.

The user of this document needs recall that the 1990 tax base proposal and council commitment assured no additional property tax raising issues would be necessary for at least four budget years ('90-91, '91-92, '92-93 and '93-94) for general operating purposes. This pledge did not preclude asking for bond issues or serial levies to fund specific projects or structures but the passage of Measure 5 in November of 1990 made the question of asking for more property tax dollars much less attractive even though a small amount of capacity may remain under the \$10 cap.

This plan will show you the perceived needs of the department managers and their ideas or plans of reliance upon resources to fund their prioritized needs. Keep in mind that the growth rate, in dollars, of the tax base is estimated to be slightly less than 3% annually as applied to the needs of the general fund, i.e. any time the combination of growth in the number of people served and inflation exceeds 3%, then the ability to traditionally finance is deteriorated - (this is slightly impacted by annexations which bring in their own pro rata tax base.)

One area, which would make a great beneficial difference would be if the legislature referred to the people, and the people approved, a constitutional amendment to permit new construction to be added to the tax base pro rata (the same as annexed values). Such an amendment would have added some \$300,000 to the base had it been in place for 1990-91 fiscal year or 1990 calendar year.

The City of Hillsboro hereby adopts the following Capital Improvement Plan:

A new computer system (software and hardware) capable of serving more than just the finance office that offers integrated systems, flexibility and

sophistication that the City might find necessary within 5 years
Estimated Cost

This plan is in addition to any presently adopted CIP identified in System Development Charge (SDC) ordinances of the City, applicable SDC ordinances of Washington County or the Unified Sewerage Agency of Washington County, these which may have been adopted by reference.

		Finance Department		
Priority	Year	Description	<u>1991 Cost</u>	Source of \$'s
No. 1	1991-92	Replace Accounts Payable PC		
		(Age: 7 years)	1,800	General, Street
No. 2	1991-92	Add two file cabinets	800	Sanitary Sewer, Water,
No. 3	1991-92	Replace Accounting Assistant PC		SWM budgeted CO
		(Age: 6 years)	1,800	11
No. 4	1991-92	Upgrade Assistant Finance Director's PC Memor	y 200	11
No. 5	1991-92	Port/Communications board for mini-computer	1,500	H .
No. 6	1992-93	Faster printer, bar code reader (Questionable	ŕ	
		if new computer facilities are in the works.)	8,000	**
		Replacement of 1-3 PCs as it becomes necessary;	,	
		perhaps 1993-94 and each of two fiscal years		
		thereafter	5,400	"
			,	

100,000

Police Department

A decision must be made on "how long" the Police Department will be scheduled to remain in the current structure. If that decision is not more than "five (5) years" we would propose minor renovation project for selected parts of the building. Current costs for major renovation are running \$25 to \$35 per foot.

If the Police, Fire and Court will remain where it is for greater than five (5) years, we propose a major renovation and upgrade.

New Structure - Hillsboro Police Department

Priority #1 - Build new Police Department Building at location along NE Cornell Road near Brookwood Parkway on one to two acre site containing a 2 story 15,000 to 18,000 sq. ft. building; two satellite buildings adjacent to the main building; secure parking area with separate fenced section for seized/stored vehicles.

One acre land - \$130,000 Main building - \$1,900,000 Range building - \$85,000 Storage Facility - \$40,000 Contingency - \$200,000

1992-93/93-94

Total estimated - \$2,355,000

Bond Issue or Serial Levy

<u>Alterna</u>	<u>ttive:</u>	Renovation

Priority	Year	Description	<u>1991 Cost</u>	Source of \$'s
1.	1991-92	Replace existing HVAC -	110,000a	General Fund
2.	1992-93	Install elevator	110,000a	General Fund
3.	1991-92	Install sprinkler system	40,000a	General Fund
4.	1992-93	Install alarm system	16,500a	General Fund
5.	1993-94	Renovation @ \$35 sf	462,000a	General Fund
6.	1991-92	Install Awnings	2,750a	General Fund
a includ	or 100/ contin	-		

a - includes 10% contingency

1994-95

Fire Department New Structure

The Ronler Acres fire station is a joint project between the Hillsboro Economic Development Commission and the City of Hillsboro. Funds currently exist in the 10 year serial levy for approximately \$350,000.00, while the Ronler Acres project has designated approximately \$250,000.00. The completion of this station will satisfy an existing intergovernmental agreement between the City of Hillsboro and Washington Co. Fire Dist. No. 2.

The downtown fire station has been targeted as needing replacement. Its poor response location, combined with deteriorating structural aspects, requires replacement relatively quickly. These monies are proposed in part to be generated from funds already allocated to communications equipment in the 10 year fire/police capital levy. These monies have been duplicated because of the successful 9-1-1 levy passage. An emphasis should be placed on this project, in light of the possible structural failure of the building in the event of a significant earthquake. The location of this facility has not been determined, however, current thinking would place it on City owned property fronting First Avenue.

2,250,000 General Fund Bonds

1991-92/92-93

\$ 35,000 or 50,000

General Fund

Building Department
Computer System
PC System \$ 35,000
Join County Network 50,000

Parks and Recreation Department

Priority	<u>Project</u>	Cost Estimate	Year 1 Year 2	1993-94 1994-95 1995-9 Year 3 Year 4 Year 5	
1	Hamby Park (dev.)	50,000	(1) 50,000		SDC/LWC
2	Turner Creek Park	50,000	50,000		SDC/LWC
2	(dev.)	75,000	75,000		SDC
3	Ronler Acres Park	75,000	75,000		020
	(dev.)	2,500,000	150,000 2,000,000	350,000	UR
4	Neighborhood Park	2,500,000	150,000 2,000,000	550,000	011
-	(acq./dev.)	200,000	200,000		ROW
5	Sewer Plant	,	,		
	(Park dev.)	175,000	25,000 150,000		SDC
6	Bicentennial Park	·			
	(playground)	25,000	25,000		GF
7	Fairgrounds Shelter				
	(const.)	25,000	25,000		GF
8	Maintenance Bldg		(2))	
	(const.)	200,000	200,000		GF
9	Walnut Creek Park		(3)		
	(acq./dev.)	224,000	80,000	144,000	GF/CDBG
10	Dairy Creek Park				
	(dev.)	50,000	50,000		SDC
11	Rock Creek Park				
4.5	(dev.)	100,000		100,000	SDC
12	Shadywood Park Shel				e=
10	(const.)	25,000		25,000	GF
13	Neighborhood Park	200.000		200 000	an a
1.4	(acq./dev.)	200,000		200,000	SDC
14	Community Center	100.000		100.000	CE
15	(expansion) Bicentennial Park	100,000		100,000	GF
13	(dev.)	30,000		30,000	GF
16	Shute Park Stage Roo			30,000	G1 ⁻
10	(const.)	25,000		25,000	GF
17	Neighborhood Park	23,000		23,000	O1
-,	(acq./dev.)	<u>175,000</u>		175,000	SDC
	Totals	4,179,000	550,000 2,480,000	619,000 300,000 230,000	
		-, -, -, -, -, -, -, -, -, -, -, -, -, -	220,000 2,100,000	527,500 500,000 250, 000	
ABBR.:			NOTES:		

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SDC	System Development Charge (Parks)	1 SDC 25,000; LWCF 25,000
LWCF	Land and Water Conservation Fund	2 90-91 (60,000); 91-92 (70,000); 92-92 (70,000)
ROW	Right of Way Funds (TV Hwy)	3 Acq. GF 50,000; CDBG 30,000
\mathbf{GF}	General Fund	4 Dev. GF 65,000; CDBG 79,000
CDBG	Community Development Block Grant	
UR	Urban Renewal	

<u>Library</u> <u>Hillsboro Main Library</u>

4004.00	Amsboro Main Libr	<u>ary</u>	
1991-92	Specific miscellaneous items from Library	# 40 5 #00	G 15 1
	C.O. Budget requests	\$ 105,200	General Fund
1992-93	Computer Equipment	35,000	Gen. Fund & WCCLS
1993-94	Carpet Replacement	25,000	Gen. Fund & WCCLS
1994-95	Rewiring electrical circuits	20,000	Gen. Fund & WCCLS
1995-96	Misc. General Fund items	10,000	Gen. Fund & WCCLS
1996-97	New Library (60,000 sq. ft. bldg)	6,000,000	Downtown UR or Bond Issue
	Tanasbourne Branch L		
1991-92	Move into new 10,000 sq. ft. space (2nd move costs)		Gen. Fund & WCCLS
	Specific misc. items from Co. Budget Requests	98,450	Gen. Fund & WCCLS
1992-93	Computer Equipment	58,000	Gen. Fund & WCCLS
1993-94	InFo Trak Mag Index	8,000	Gen. Fund & WCCLS
1994-95	Miscellaneous General Fund items	10,000	Gen. Fund & WCCLS
1995-96	Miscellaneous General Fund items	10,000	Gen. Fund & WCCLS
	Street Fund		
<u>Priority</u>	<u>Project</u>		<u>Funding</u>
1 91-92	Maintenance Program contract 91-92	\$500,000	Street (Gas Tax)
2	Public Works Bldg and site improvements; design		
	- construct 91-92	\$100,000	Street
3	Bikeways Jackson School Rd design - construct 91-	92 50,000	Gas tax - MSTIP \$15,000 - \$35,000
4a	Upgrade 11 signals Oak & Baseline ODOT 91-92 F	Project	
	(City match)	\$35,000	Street/State
4b	28th & Grant intx & curb realignment design		•
	construct 91-92	50,000	Street/SDC
5	92-93 Maintenance Program contract 92-93	\$500,000	Gas Tax
6	Signalize 1st & Washington, 1st & Lincoln, design -		
	construct 92-93	\$250,000	SDC/TIF
7	Bikeways, Glencoe Road, design - construct 92-93	\$20,000	Gas Tax
8	93-94 Maintenance Program - contract 93-94,	\$500,000	Gas Tax
9	Reconstruct 5th Ave. Main - Edison, design	,	
	- construct 93-94	\$250,000	Gas Tax/TIF
10	Construct westerly 2 lanes Brookwood Parkway, Ai		•
	Cornell, design - construct 93-94	\$500,000	TIF
11	94-95 Maintenance Program, contract 94-95	\$500,000	Gas Tax
12	N.E. 28th Ave. reconstruct E. Main to Grant, design	•	LID, Street
	construct 92-93	1,000,000	Water, SDC, TIF
13	E. Main 10th Ave. east to Brookwood Ave., est. produce design 94-95 construct 95-96		MSTIP II
14	95-96 Maintenance Program - contract 95-96	\$500,000	Gas Tax
15	Bikeways, design - construct 95-96	\$30,000	Gas Tax
16	Brookwood Parkway, Cornell Rd - E. Main St., des		Jas Iax
10	93-94	\$250,000	Street, TIF
17	Traffic signals 24 & Brookwood at Main Street, des		oneci, III.
1.7	construct 95-96, coordinate of E. Main St. Imp.	\$250,000	TIF
18	Brookwood Pkwy, Cornell Rd-East Main-1994-95	\$1,350,000	TIF
10	Diodamood i kwy, Colholi Nu-East Maiii-1994-95	$\phi = ^{i} \gamma \gamma$	111

Storm Sa	wer/Surface Water Fund		
Priority	Project		Funding
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Construct structure at Juncture of storm lines on Cornell	/	<u> </u>
_		20,000	Storm SDC
	Building & Site Improvements at Public Works pro-rate	-	
		50,000	S.W.M. Fees
2	Construct 15" line and ditch inlets on Brookwood:(a)		
	Drake to 200 ft. north of T.V. Hwy, FY 91-92 \$3	37,500	Storm SDC
3	Construct inlets in ditch N.E. Brogden, design		S.W.M.
	- construct FY 91-92	55,000	Const./Maint.
4	Construct additional 30" culvert under Bentley Rd.		
		15,000	Storm SDC
5	Upsize outfall at area S. of S.W. Maple St. & under		
		90,000	Storm SDC
6	Construct 24" outfall 43rd & Wyanwood (a), design		
_		15,000	Storm SDC
7	Construct storm line from 10th Darnielle to Hornecker F		
	, 0	15,000	G: 070 G
0		20,000	Storm SDC
8	Construct 18" storm sewer S. of Evergreen & W. of	20.000	a and
0		90,000	Storm SDC
9	Upgrade to 36" storm sewer outfall S. of SE 6th Ave. (a),		CA CDC
		25,000	Storm SDC Storm SDC
10		25,000	Storm SDC
10	Develop facilities associated with regional water quality - quality improvements FY 91-92 to 95-96,		
	develop strategy, locate sites 91-92/92-93, acquire		Storm Water
	SITES UK-UA/UA-UN herrin develonment UN-UK as trinds		()matity =
	sites 93-94/94-95, begin development 95-96 as funds allow and as collected		Quatity - Quality Fees
(a) = per	allow and as collected		Quality - Quality Fees
(a) = per			
(a) = per	allow and as collected Master Plan Sewer Fund		
(a) = per <u>Priority</u>	allow and as collected Master Plan Sewer Fund Project		
· / -	allow and as collected Master Plan Sewer Fund Project S.W. Johnson Extension to vicinity 229th Phase I (author		Quality Fees Funding
Priority 1	allow and as collected Master Plan Sewer Fund Project S.W. Johnson Extension to vicinity 229th Phase I (authordesign - construct 91-92	55,000	Quality Fees
Priority 1	allow and as collected Master Plan Sewer Fund Project S.W. Johnson Extension to vicinity 229th Phase I (author design - construct 91-92 I & I Investigation, 91-92		Quality Fees Funding
Priority 1	allow and as collected Master Plan Sewer Fund Project S.W. Johnson Extension to vicinity 229th Phase I (author design - construct 91-92 I & I Investigation, 91-92 Public Works Building & site improvements, design -	55,000 55,000	Quality Fees Funding Sewer/SDC Sewer
Priority 1 2 3	allow and as collected Master Plan Sewer Fund Project S.W. Johnson Extension to vicinity 229th Phase I (author design - construct 91-92 I & I Investigation, 91-92 Public Works Building & site improvements, design - construct 91-92 \$(3)	55,000 55,000 00,000	Quality Fees Funding Sewer/SDC Sewer Sewer
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Priority 1 2 3	allow and as collected Master Plan Sewer Fund Project S.W. Johnson Extension to vicinity 229th Phase I (author design - construct 91-92 I & I Investigation, 91-92 Public Works Building & site improvements, design - construct 91-92 S.W. 231st trunk to Borwick, design - construct 91-92 S.W. Johnson 229th to 224th Phase II, design - construct	55,000 55,000 00,000 50,000	Quality Fees Funding Sewer/SDC Sewer Sewer Sewer/SDC
Priority 1 2 3 4 5	allow and as collected Master Plan Sewer Fund Project S.W. Johnson Extension to vicinity 229th Phase I (author design - construct 91-92 I & I Investigation, 91-92 Public Works Building & site improvements, design - construct 91-92 S.W. 231st trunk to Borwick, design - construct 91-92 S.W. Johnson 229th to 224th Phase II, design - construct 92-93 \$16	55,000 55,000 00,000 50,000	Quality Fees Funding Sewer/SDC Sewer Sewer
Priority 1 2 3	allow and as collected Master Plan Sewer Fund Project S.W. Johnson Extension to vicinity 229th Phase I (author design - construct 91-92 I & I Investigation, 91-92 Public Works Building & site improvements, design - construct 91-92 S.W. 231st trunk to Borwick, design - construct 91-92 S.W. Johnson 229th to 224th Phase II, design - construct 92-93 Upgrade 10" to 12" Main St., Dennis to Adams per M.P.,	55,000 55,000 00,000 50,000 50,000	Quality Fees Funding Sewer/SDC Sewer Sewer Sewer/SDC Sewer/L.I.D.
Priority 1 2 3 4 5	allow and as collected Master Plan Sewer Fund Project S.W. Johnson Extension to vicinity 229th Phase I (author design - construct 91-92 I & I Investigation, 91-92 Public Works Building & site improvements, design - construct 91-92 S.W. 231st trunk to Borwick, design - construct 91-92 S.W. Johnson 229th to 224th Phase II, design - construct 92-93 Upgrade 10" to 12" Main St., Dennis to Adams per M.P., design - construct 92-93	55,000 55,000 00,000 50,000	Quality Fees Funding Sewer/SDC Sewer Sewer Sewer/SDC
Priority 1 2 3 4 5	allow and as collected Master Plan Sewer Fund Project S.W. Johnson Extension to vicinity 229th Phase I (author design - construct 91-92 I & I Investigation, 91-92 Public Works Building & site improvements, design - construct 91-92 S.W. 231st trunk to Borwick, design - construct 91-92 S.W. Johnson 229th to 224th Phase II, design - construct 92-93 Upgrade 10" to 12" Main St., Dennis to Adams per M.P., design - construct 92-93 Upgrade 10" to 12" Adams, Dennis to Lincoln per M.P.,	55,000 55,000 00,000 50,000 50,000 55,000	Quality Fees Funding Sewer/SDC Sewer Sewer/SDC Sewer/L.I.D. Sewer/SDC
Priority 1 2 3 4 5 6 7	allow and as collected Master Plan Sewer Fund Project S.W. Johnson Extension to vicinity 229th Phase I (author design - construct 91-92 I & I Investigation, 91-92 Public Works Building & site improvements, design - construct 91-92 S.W. 231st trunk to Borwick, design - construct 91-92 S.W. Johnson 229th to 224th Phase II, design - construct 92-93 Upgrade 10" to 12" Main St., Dennis to Adams per M.P., design - construct 92-93 Upgrade 10" to 12" Adams, Dennis to Lincoln per M.P., design - construct 92-93	55,000 55,000 00,000 50,000 50,000	Quality Fees Funding Sewer/SDC Sewer Sewer Sewer/SDC Sewer/L.I.D.
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Priority 1 2 3 4 5 6 7	allow and as collected Master Plan Sewer Fund Project S.W. Johnson Extension to vicinity 229th Phase I (author design - construct 91-92 \$6 I & I Investigation, 91-92 \$6 Public Works Building & site improvements, design - construct 91-92 \$10 S.W. 231st trunk to Borwick, design - construct 91-92 \$6 S.W. Johnson 229th to 224th Phase II, design - construct 92-93 \$10 Upgrade 10" to 12" Main St., Dennis to Adams per M.P., design - construct 92-93 \$6 Upgrade 10" to 12" Adams, Dennis to Lincoln per M.P., design - construct 92-93 \$6 Annual Sewer Rehabilitation & repairs as determined by I & I evaluation & T.V., FY 92-93 to 95-96, budget \$200,000 to \$375,000 annually Upgrade 12" to 15" Baldwin Jackson Sch. to 9th per M.P.	55,000 55,000 50,000 50,000 55,000 55,000	Funding Sewer/SDC Sewer Sewer/SDC Sewer/SDC Sewer/SDC Sewer/SDC Sewer/SDC Sewer/SDC Sewer/SDC
Priority 1 2 3 4 5 6 7 8	allow and as collected Master Plan Sewer Fund Project S.W. Johnson Extension to vicinity 229th Phase I (author design - construct 91-92 \$6 I & I Investigation, 91-92 \$6 Public Works Building & site improvements, design - construct 91-92 \$10 S.W. 231st trunk to Borwick, design - construct 91-92 \$6 S.W. Johnson 229th to 224th Phase II, design - construct 92-93 \$10 Upgrade 10" to 12" Main St., Dennis to Adams per M.P., design - construct 92-93 \$6 Upgrade 10" to 12" Adams, Dennis to Lincoln per M.P., design - construct 92-93 \$6 Upgrade 10" to 12" Adams, Dennis to Lincoln per M.P., design - construct 92-93 \$3 Annual Sewer Rehabilitation & repairs as determined by I & I evaluation & T.V., FY 92-93 to 95-96, budget \$200,000 to \$375,000 annually Upgrade 12" to 15" Baldwin Jackson Sch. to 9th per M.P. design - construct 93-94	55,000 55,000 50,000 50,000 55,000 55,000	Quality Fees Funding Sewer/SDC Sewer Sewer/SDC Sewer/L.I.D. Sewer/SDC Sewer/SDC Sewer/SDC Sewer/SDC
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Priority 1 2 3 4 5 6 7 8	allow and as collected Master Plan Sewer Fund Project S.W. Johnson Extension to vicinity 229th Phase I (author design - construct 91-92 I & I Investigation, 91-92 Public Works Building & site improvements, design - construct 91-92 S.W. 231st trunk to Borwick, design - construct 91-92 S.W. Johnson 229th to 224th Phase II, design - construct 92-93 Upgrade 10" to 12" Main St., Dennis to Adams per M.P., design - construct 92-93 Upgrade 10" to 12" Adams, Dennis to Lincoln per M.P., design - construct 92-93 \$3 Annual Sewer Rehabilitation & repairs as determined by I & I evaluation & T.V., FY 92-93 to 95-96, budget \$200,000 to \$375,000 annually Upgrade 12" to 15" Baldwin Jackson Sch. to 9th per M.P. design - construct 93-94 Upgrade 10" to 15" N.E. 9th Baldwin to Sunrise per M.P. design construct 93-94 Upgrade 10" to 12" Sunrise 9th to 12th per M.P., design -	55,000 55,000 50,000 50,000 55,000 55,000	Funding Sewer/SDC Sewer Sewer/SDC Sewer/L.I.D. Sewer/SDC Sewer/SDC Sewer/SDC Sewer/SDC Sewer/SDC Sewer/SDC Sewer/SDC

12	Upgrade 10" to 12" Sunrise 12th to 15th per M.P., de		a (ap.a
13	construct 93-94 Upgrade 15" to 18" S. of Mgde. adj the STP 2nd Ave	\$70,000	Sewer/SDC
13	east to 4th per M.P. design - construct 93-94	\$75,000	Sewer/SDC
14	Upgrade 12" to 15" Hillsboro West STP west to Den		·
	to Cedar per M.P., design - construct 94-95	\$200,000	Sewer/SDC
15	Upgrade Maple Street 15" to 18" 4th to 9th per M.P.		0 - /CDO
16	design - construct 94-95 Upgrade 18" to 24" trunk sewer to 24th Ave. per M.	\$235,000	Sewer/SDC
16	design 94-95	\$35,000	Sewer/SDC
	construct 95-96	\$475,000	Sewer/SDC
17	Upgrade 18" to 24" 24th Ave. to Basin 156 per M.P.,	•	•
	design 94-95	\$20,000	Sewer/SDC
	const. (beyond 95-96)	\$200,000	Sewer/SDC
18	Upgrade 15" to 24" Basin 156 to E. Main per M.P.,	£10,000	Comon /CDC
	design 4-95 (beyond 95-96)	\$10,000 \$75,000	Sewer/SDC Sewer/SDC
19	Upgrade 15" to 21" N.E. 18th Ave. to E. Main St. pe	•	Scwci/SDC
17	M.P., design 94-95	\$5,000	Sewer/SDC
	construct (beyond 95-96)	\$50,000	Sewer/SDC
20	Evergreen Road Extension N.E. 25th to E. of Port of		
	Portland, design - construct 95-96	\$400,000	Developer/SDC
as warr.	S.W. Frances St. Extension design - construct 94-95	\$250,000 \$150,000	Developer or L.I.D. L.I.D.
as warr.	Jay Kay Park Sewer Exten., design - construct 93-94	\$150,000	L,1,D.
	Water Fund		
Priority	Project		Funding
1	Misc. Waterline Replacements replacing unservicea		Water Fund
	steel lines annual program	\$150,000	Funded Dep.
2	for construction and design 91-92 to 95-96 Cherry Grove Phase II line replacement, design -		\$115,000 \$20,000, Water Fund
2	construct 91-92	\$110,000	(authorized)
		,	\$90,000 Funded Dep.
3	Minter Bridge - Morgan Rd 12" extension per Maste		-
	Plan, design - construct 91-92	\$105,000	Water Fund/SDC
4	Cherry Grove Phase III line replacement design	\$10,000	Water Fund
5	- construct 92-9 S.W. Frances St. extension 10" line tie into Lexington	\$50,000	\$40,000 Fund Dep.
J	Village, design - construct 92-93	\$120,000	L.I.D./SDC/Water
6	231st Ave. connection Oelrich to Toshiba, 16" line,	Ψ120,000	<i>E.i.</i> , <i>J. J. D. C. T. acci</i>
	design - construct 92-93	\$175,000	SDC/Developer
7	Evergreen Rd 12" extension, Jackson School Road t		
0	Sunburst Meadows, design construct 92-93	\$80,000	Water Fund/SDC/LID
8	S.W. Johnson St. Waterline 219th to Lexington Villa		Western Frank /SDC
9	10" extension, design construct 93-94 Glencoe Road, Lennox to Evergreen - Evergreen to	\$80,000	Water Fund/SDC
,	Sunburst Meadows, 12" extension per Master Plan		
	design - construct 93-94	\$225,000	Water Fund/SDC
	_		Possible Developer
10	Lois Ave. 10" or 12" water line extension east of 231s	st \$120,000	L.I.D./Water Fund/
11	Ave., design - construct 93-94	.1	Developer/SDC
11	12" line extension in Evergreen Road Jackson School (north leg) east to 25th Ave. per Master Plan, design		Water Fund/SDC/ - Developer
	construct 94-95	\$160,000	- Developer
		+=50,000	

12	18" T.V. Hwy Replacement Cornelius to Hillsboro design 94-95 construct 95-96	\$100,000 \$1,400,000	Water Fund for oversized/funded deprec size not known min. 18"
1-B 2-B		\$2,000,000 \$1,700,000	SDC Fund Revenues C.G. Customer Surcharges
3-B	Expand Public Works Building, Est. Cost \$350,000 Contract/Construct - 1991-92, Est. Cost	\$100,000	Fund Revenues (\$250,000 Street
4-B	Raw Water Pipeline - Scoggin to T.P., Est. Design - 1991-92, Acquire R/W - 1991-93, Contrac Construct 1992-94	\$8,500,000 t/	and Sewer Funds Hillsboro Portion \$4,250,000 SDC Fund Reserves
5-B	20 MG Storage Reservoir Design 1995, Est. Contract/Construct - 1996	\$4,000,000	Hillsboro Portion \$2,000,000 SDC
6-B	New Source Study 1991-92, Estimated Cost	\$100,000	Hillsboro Portion \$50,000 SDC Fund Revenues
	Summary of Capital Projects Treatment Plant Expansion Cherry Grove Slow Sand Filter Expand Public Works Building Raw Water Pipeline 20 MG Storage Reservoir New Source Study \$200,000 1,345,105 200,000 2,750,000 2,000,000 50,000 \$7,445,105		
	H.E.D.C.		_ "
<u>Priority</u> 1	Project Evergreen Road (Parkway), Shute Rd. to existing 5 l improvement 1991-92 - Final Design and ROW act 1992-93 - Constr. (may be accelerated in response to adjacent development). 1991 Cost Est.		Funding 2/5 LID 3/5 Urban Renewal
2	Cornell Road, Railroad Crossing, 1991-92 - Final De and ROW acquisition, 1992-93 Construction; 1991 (Estimate	sign	2/5 LID 3/5 Urban Renewal
3	Shute Road signalization at Cornell Rd., 1991-92 - Preliminary Design; 1992-93 - Final Design and construction, 1991 Estimated Cost	\$125,000	100% Urban Renewal
4*	Cornell Road, Cornelius Pass to Stucki Ave., 1991-92 Preliminary Design, 1992-93 - Final Design and RO acquisition, 1993-94 - Construction (may be acceler in response to adjacent dev., 1991 Estimated Cost S	oW ated	2/5 LID 3/5 Urban Renewal
5	Fire Sub Station; 1991-92 - Design; 1992-93 - Constr. 1991 Estimated Cost -		50% Urban Renewal 50% Capital Imp. Levy
6*	Neighborhood Park, 1991-92 - Conceptual Design,	ta 500 000	100% Urban
7*	1991 Estimated Cost 229th Avenue, Cornell Road to Evergreen, 1991-92 - Preliminary Design, 1993-94 - Final Design, 1994-95		Renewal 25% LID 75% Urban

	Construction (may be accelerated to provide	Renewal	
	to fire substation), 1991 Estimated Cost	\$2,000,000	
8*	Butler Road, Shute Road to Cornell, 1991-92 -		25% LID
	Preliminary Design, 1994-95 - Final Design, 1	995-96	75% Urban
	- Construction; 1991 Estimated Cost	\$2,000,000	Renewal

^{* (}Preliminary design would coincide (1991-92) with other planned improvements to ensure coordination and compatibility of all necessary facilities. Construction schedule is dependent upon continued acquisition of parcels, adjacent development and bonding capacity.)

Jackson	Bottom
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Priority	Project	_	<u>Funding</u>
1	Kingfisher Marsh Parking Lot; Contract/Construct	ct	applied for OTA
	1991, JB FY 91-92 Cost estimate	\$30,000;	grant - \$9,500
	Swale, retention, fees (SWM), 1991 Cost estimat	e 3,500	USA
2	Viewing Tower/Blind, Construct summer 1991,	\$6,000	
	JB FY 91-92, 1991 Cost est.	\$38-42,000	USA \$2,500
			Airshow \$24,000
			YCC \$10,000
	Research, Education, and Interpretive Center		Fund raising, grants
	Construct as funds available, 3-5 years		legislature, joint
	1991 Cost est.	\$3-5 million	participating bodies
	Enhancement Projects, Phase I		Non-City funded,
	Construct yearly as funds are available		ODFW, Ducks
	FY 1991-96		Unlimited, USFWS
			grants (Metro
			Enhancement), etc.

Hillsboro/Forest Grove/Beaverton Joint Water Commission

		COMME TI GEOR COL	
Priority	Project		Funding
1	Treatment Plant Expansion - Estimated cost	\$4,000,000	SDC - (ea. participant)
	\$2,294,104 expended as of 3/1/91; \$3,600,000 est. by		
	6/30/91; 1992 Cost est. \$400,000		
2	Raw Water Pipeline-Scoggin to T.P Est. cost	\$8,500,000	Hillsboro portion
	Design - 1991-92; Acquire R/W - 1991-93; Contract/		\$4,250,000 SDC
	Construct - 1992-93		Fund Revenues
3	20 MG Storage Reservoir - Estimated cost	\$4,000,000	Hillsboro portion
	Design - 1995; Contract/Construct - 1996		\$2,000,000 SDC
4	New Source Study -Estimated cost, 1991-92	\$100,000	Hillsboro Portion
			\$50,000 SDC
			Fund Revenues

Note: Raising the Trask River Dam is under consideration as of 6/27/91, but not included herein.

Summary of Capital Projects

Treatment Plant Expansion	\$ 400,000
Raw Water Pipeline	8,500,000
20 MG Storage Reservoir	4,000,000
New Source Study	100,000
•	\$13,000,000

EXHIBIT B

<u>UTILITY</u>	TITLE	<u>DATE</u>	PREPARED BY
Parks	Hillsboro Parks Master Plan	August 5, 1986	City Staff
Sanitary Sewer	Sanitary Sewer Master Plan	Draft July 1990	Murray-Smith and Assoc.
Water	Public Facilities Plan for Water System	October 1989	Economic & Engineering Services, Inc.
Storm Sewer	Comprehensive Storm Drainage Master Plan	July 1988	URS Consultants, Inc.
Transportation	Report on Transportation City of Hillsboro, Oregon	Dec. 1979	Carl H. Bottke Transp. Engineer.