



RESOLUTION 2020-037

ADOPTING THE CAPITAL IMPROVEMENT PLAN (CIP) FOR FY2020-21

WHEREAS, the City of Sherwood Financial Policy IV-4 states that the City shall adopt a five-year Capital Improvement Project Plan annually; and

WHEREAS, the attached FY2020-21 Capital Improvement Plan represents capital improvement planning based on the current circumstances and priorities of the City; and

WHEREAS, this Capital Improvement Plan was the basis for projects included in the approved FY2020-21 Budget; and

WHEREAS, there are a greater number of projects identified as necessary than funds available for any given year; and

WHEREAS, the projects identified in the one-year and five-year CIP list represent the projects that the City has determined are the highest priority; and

WHEREAS, it is understood that there are other important projects that are not able to be funded in the one-year CIP which the City intends to further prioritize and fund as funds become available.

NOW, THEREFORE, THE CITY OF SHERWOOD RESOLVES AS FOLLOWS:

Section 1. The FY2020-21 Capital Improvement Plan attached hereto as Exhibit A is hereby adopted.

Section 2. This Resolution shall be effective upon its approval and adoption.

Duly passed by the City Council this 16th day of June, 2020.



Keith Mays, Mayor

Attest:



Sylvia Murphy, MMC, City Recorder



CAPITAL IMPROVEMENT PLAN



Sherwood Skate Park

FY 2020/21-2025/26

JULY 1, 2020

CITY OF SHERWOOD, OREGON

City of Sherwood, Oregon
22560 SW Pine Street
Sherwood, OR 97140

Capital Improvement Plan

Fiscal Year 2020-2021

City Council

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Council President
Council Member
Council Member
Council Member
Council Member
Council Member

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EXECUTIVE SUMMARY

SHERWOOD FIVE YEAR CAPITAL IMPROVEMENT PLAN (FISCAL YEARS 2020 TO 2025)

The City of Sherwood's Capital Improvement Plan (CIP) establishes, prioritizes, and defines funding for capital projects to improve existing systems and develop new infrastructure and facilities. The use of a CIP promotes better use of the City's limited financial resources, reduces costs, focuses priorities, and assists in the coordination of public and private development.

The City's CIP is a five year planning document which identifies the major capital improvement expenditures and gives a proposed sequence of implementing their construction. The CIP serves as a long range dynamic plan since the plan is reviewed and revised annually to account for completed and newly identified projects. In addition, City priorities may change due to funding opportunities or circumstances that have caused a more rapid deterioration of assets or greater need identified elsewhere.

As a basic tool for documenting anticipated capital improvement expenditures, the listing of projects includes "unfunded" projects in which needs have been identified, but specific solutions and funding resources have not been determined.

THE CIP PROCESS

The CIP is the result of an ongoing infrastructure planning process, which provides flexibility and takes advantage of opportunities for funding capital improvement expenditures. The Fiscal Years 2020-2025 CIP is developed utilizing adopted policies and current master plans, input from the public, professional peer review, and review and approval of the City's elected officials. A draft CIP is made available to the general public and elected officials for review and comment. Input from the public occurs at many levels. As Master Plans are developed and adopted, there are public input opportunities to ensure that the plans reflect community input and need.

Throughout the year staff and Council receive comments, suggestions and concerns from the public related to needed improvements which are incorporated into the CIP as appropriate. As part of the CIP development and adoption process for the one-year and five-year plans, the public is encouraged to provide comments. The CIP is presented to the City Council for adoption. The projects and project schedules shown in the CIP are part of the basis for preparation of the City's overall budget and staff allocations for that year.

HOW PROJECTS ARE ADDED TO OR REMOVED FROM THE CIP

The CIP development and review team consists of City staff and department directors who are responsible for development of the CIP project list, reviewing proposed CIP project scopes and schedules, and finally submitting recommendations to the City Manager. The City Manager recommendation is then presented to the City Council.

Typically there are more project requests than can be funded in the five-year CIP period, so the CIP Review Team conducts an internal project ranking of each project relative to all others. The criteria used in this internal ranking include, but are not limited to the following;

- Council Goals – Supports the goals established by the City Council. Meets the city-wide long-term goals and is based upon Master Plan recommendations.
- Master Plan – Proposed upgrade or expansion of infrastructure systems is identified in one of the City's Master Plans.
- Health and Safety – Enhances, improves, or protects the overall health, safety and welfare of the City's residents.
- Regulatory Requirement – Proposed upgrade or expansion satisfies regulatory or mandated requirements, standards and specifications.
- Outside Funding/Partnership – That funding sources other than dedicated City resources, are identified, requested, committed, or
- Upgrade Serviceability – To determine if the project has the potential to coincide with other CIP projects to minimize financial costs and development impacts, and to maintain and enhance the efficiency of providing services to the citizens of the City.

The CIP Review Team also considers public input received throughout the year along with additional identified areas of concern to determine if projects need to be added to the CIP master document. They then analyze the financial impact of the CIP as well as the City's ability to process, design, construct, and ultimately maintain the constructed infrastructure. It is the intent that the review team will meet periodically throughout the year to evaluate the progress of the projects, and determine future needs of the City.

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

- Preserve the past by investing in the continued upgrades of City assets and infrastructure;
- Protect the present by performing improvements to existing infrastructure and facilities; and
- Plan for the future.

Items such as minor equipment and routine expenses will not be included in the CIP as they are accounted for in other budget items of the City's annual budget. In addition, the operating or maintenance impact of the proposed CIP projects are not included in the CIP project costs. These costs will be accounted for in other budget items of the City's annual budget.

CIP CATEGORIES

Because there are several different funding sources for capital projects, which have limitations on how the funds can be used, projects within the CIP fall within 5 primary categories:

- 1) Transportation Projects
 - a) Transportation Capital Projects
 - b) Transportation Maintenance Projects
 - c) Pedestrian Capital Projects
 - d) Neighborhood Traffic Management/Calming

- 2) Utility Infrastructure Projects
 - a) Stormwater Capital Projects
 - b) Stormwater Maintenance Projects
 - c) Sanitary Sewer Capital Projects
 - d) Sanitary Sewer Maintenance Projects
 - e) Water System Capital Projects
 - f) Water System Maintenance Projects
- 3) General Construction Capital Projects
- 4) Parks and Facilities Projects
 - a) Parks and Facilities Capital Projects
- 5) Urban Renewal Agency (URA) Projects
 - a) URA Capital Projects

The CIP document is designed to forecast capital needs for the next five years. The CIP will be reviewed, revised and updated every year as part of the annual City budget development process.

HOW THE CIP IS FUNDED

The purpose of the CIP is two-fold. The one-year CIP identifies specific projects with certain funding availability which will be completed (or started) over the next fiscal year. The five-year CIP is a bit more aspirational as funding availability is not certain. The City may receive more or less revenue depending on development growth, and other revenue sources. In addition, the City may obtain outside funding for projects through grants, county, regional, state or federal allocation of funds. For this reason, the five-year CIP list may include more projects than will actually be able to be funded or constructed within the five-year time period. The CIP is updated annually in order to reflect new information and projections.

The nature and cost of the project generally determine the financing options as well as the projected revenue resources utilized by the project. The following financial resources are evaluated for funding use:

- Outside Funding – including grants, federal, state, county funds and donations.
- Development Fees – system development charges (SDC's).
- Utility Rate Revenue.
- Debt secured by a restricted revenue source.
- General Obligation Debt.

PROJECT LISTS AND DETAIL SHEETS

A complete listing of all the CIP projects is included in Section C. The one-year and five-year project descriptions are included in Section A and Section B of the CIP respectively.

The project detail sheet provides the following information:

- A project location map showing the location and extents of the project.
- The estimated project design/construction cost.
- Identifying which Project Ranking Criteria is being used.

- The project type and priority (e.g., short-term, medium-term, long-term).
- A project description along with a description of the long-term operating and maintenance issues and costs.
- The fiscal year funding is needed within and which funding sources are planned on being used.

COMPLETED PROJECTS

This document generally represents Master Plan projects identified through updates prior to 2016. As projects are completed, they will be marked as such on the detail sheet but remain in the document for posterity. When Master Plans are updated, generally every 5-7 years, the CIP document will be comprehensively updated with new or modified projects and the completed projects will be removed.

CAPITAL IMPROVEMENT PLAN
SECTION A
ONE-YEAR CAPITAL PROJECTS LIST

ONE-YEAR CAPITAL IMPROVEMENT PROJECT LISTING

The following project list shows capital projects funded with capital funds proposed for the FY 2020-2021 budget cycle. These projects are a compilation of projects from the City's Master Plans, and Engineering and Public Works identified infrastructure improvement projects.

Page #	Project Title	Estimated Project Cost	Previous Fiscal Year's Expend.	Estimated FY 20/21 Expend.	Future Fiscal Year's Expend.
T-29	Sunset Boulevard / Highway 99W Improvements	\$775,331	\$715,331	60,000	
T-20	Kruger/Elwert/Hwy 99W Intersection Improvements (coordination with County)	\$81,557	\$66,557	\$15,000	
T-2	Tualatin-Sherwood Road Widening Coordination with the County	\$122,600	\$80,100	\$37,500	\$5,000
T-9/SD-7	Oregon St Improvements (Design and Construction; includes WQF)	\$6,608,072	\$433,142	\$497,800	\$5,677,130
T-16	Meinecke Road/Highway 99W intersection improvements	\$102,813		\$102,813	
T-19	Arrow Street construction	\$1,165,420		\$50,000	\$1,115,420
C-1	Division Street from Snyder park entrance to Cuthill	\$355,000		\$355,000	
C-1	Hall Street from Merryman to Willamette (reconstruct)	\$202,532		\$202,532	
C-1	Schamburg from Division to end of road (reconstruct)- includes sewer and storm rehab	\$760,000		\$50,000	\$710,000
P-46	Woodhaven Sidewalk Improvement - Sunset to YMCA entrance	\$82,190	\$77,200	\$4,990	
C-2	Sunset Richen Park to Pinehurst, grind overlay	\$100,000		\$100,000	
SD 12	Gleneagle Village Storm Water Facility	\$120,000		\$120,000	
SD-9	St Charles (North) Storm Water Facility	\$85,000		\$85,000	
SD-10	St Charles (South) Storm Water Facility	\$95,000		\$95,000	
SD-29	Stormwater System Dev Charge Update	\$20,000		\$20,000	
C-2	Citywide Catch Basin Remediation Program	\$480,000	\$120,000	\$60,000	\$300,000
C-2	Woodhaven Swales	\$441,074	\$141,074	\$100,000	\$200,000
C-2	Water Quality Facility Refurbishments	\$343,282	\$93,282	\$50,000	\$250,000
SD-29	Update/Review Stormwater SDC methodology	\$20,000		\$20,000	
C-3	Old Town Mid-block Sewer Point Repair	\$122,000	\$2,826	\$119,174	
SS-4	Rock Creek Trunk Capacity Upgrade Ph I-A	\$2,238,088	\$599,531	\$1,638,557	
SS-25	Brookman Area Sanitary Sewer Conveyance extension - CWS project (anticipated City share only)	\$23,258	\$13,258	\$10,000	

Page #	Project Title	Estimated Project Cost	Previous Fiscal Year's Expend.	Estimated FY 20/21 Expend.	Future Fiscal Year's Expend.
SS-28	Update/Review Sanitary SDC methodology	\$20,000		\$20,000	
W-1	WGG - Capacity improvements to 6.2 mgd	\$1,089,285	\$202,785	\$590,012	\$296,488
W-2	TVWD Capacity Improvements 6.2 to 9.7 mgd	\$806,000		\$806,000	
W-4	WRWTP - 20.0 mgd Expansion	\$4,387,481	\$426,656	\$3,960,825	
W-5	WRWTP - Life Safety Repairs	\$35,877		\$35,877	
W-6	WRWTP - Seismic Retrofits	\$488,297	\$21,345	\$325,859	\$141,093
W-41	WRWTP -Operations Repair and Replace	\$4,928,044		\$858,195	\$4,069,849
W-24	Routine Waterline Replacement Program	\$400,000	\$100,000	\$50,000	\$250,000
W-33	AWIA - Risk and Resiliency Assessment (Fed Mandate)	\$50,000		\$50,000	
W-34	AWIA – Sherwood's Water System	\$120,000		\$120,000	
W-42	Resiliency Improvements-Plan suggestions WRWTP	\$1,638,902		\$238,233	\$1,400,669
P-13	Cedar Creek Trail – Segment 8 Design & Construction (local contribution only)	\$865,522	\$665,522	\$200,000	
P-49	Hwy 99W Pedestrian Bridge at Sunset	\$12,000,000		\$1,000,000	\$11,000,000
PK-6	Park SDC Methodology Update	\$78,163		\$78,163	
PK-9	Public Works Facility Master Plan	\$20,000		\$20,000	

CAPITAL IMPROVEMENT PLAN
SECTION B
FIVE-YEAR CAPITAL PROJECTS LIST

FY 20/21 Five Year Capital Improvement Plan

Resolution 2020-037, EXH A

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Council Goal	Original 5 year CIP Estimated Cost	Current estimated cost	FY19/20 or prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26 & Future
STREET CAPITAL PROJECTS; INCLUDES STROM AND SANITARY AS APPLICABLE									
* I, L, PS	Sunset boulevard/Highway 99 W improvement (design and construction)	\$1,402,085	\$775,331	\$715,331	\$60,000				
* I, L, PS	Kruger/Elwert Intersection improvements, City coordination with County	\$100,356	\$81,557	\$66,557	\$15,000				
* I, L, PS	Tualatin-Sherwood Road widening coordination with County	\$126,000	\$122,600	\$80,100	\$37,500	\$5,000			
* E, I, L	Oregon St Improvements & Regional WQF Design	\$908,802	\$930,942	\$433,142	\$497,800				
	Construction	\$5,677,130	\$5,677,130			\$4,257,846	\$1,419,284		
* E, I, L, PS	Oregon St @ Tonquin Rd & Murdock Rd Improvements	\$2,640,000	\$2,624,000			\$500,000	\$2,124,000		
I, L, PS	Pine Street Phase II	\$1,850,000	\$1,850,000			\$1,850,000			
* I, L, PS	Meinecke Road/Highway 99W Intersection Improvements	\$102,813	\$102,813		\$102,813				
* E, I	TEA east/west collector	NEW to 5 yr	\$10,919,535			\$10,919,535			
I, L, PS	Meinecke Roundabout improvement	NEW	\$30,000						\$30,000
* I, L, PS	Sidewalk on Meinecke/Washington north of City parking lot	NEW to 5 yr	\$465,642			\$465,642			
I, L, PS	Sidewalk on Sunset – Cinnamon Hills to Main	NEW	\$100,000						\$100,000
* E, I	Arrow Street	NEW to 5 yr	\$1,165,420		\$50,000	\$1,115,420			
* I, FR	Brookman Road preliminary design	NEW	\$50,000			\$50,000			
* I, L, PS	Elwert from Handley to Edy	NEW to 5 yr	\$6,000,000						\$6,000,000
* I, L, PS	Edy Road/Elwert Road intersection improvements	NEW to 5 y	\$4,500,000						\$4,500,000
I, L, PS	Traffic Calming - Placeholder	NEW	\$500,000		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Council Goal	Resolution 2020-037, EXH A June 16, 2020, Page 22 of 252	Original 5 year CIP Estimated Cost	Current estimated cost	FY19/20 or prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26 & Future
STREET OPERATIONS; INCLUDING STORM AND SANITARY AS APPLICABLE										
I	Division Street from Snyder Park Entrance to Cuthill (reconstruct)	\$214,000	355,000			\$355,000				
I	Hall Street from Merriman to Willamette (reconstruct)	\$202,532	\$202,532			\$202,532				
I	Shaumburg from Division to end of road (reconstruct AND Sanitary improvement)	\$180,000	\$760,000			50,000	\$105,000	375,000	230,000	
I	Washington from Tualatin to Shaumburg (reconstruct)	\$145,000	\$145,000					\$145,000		
I	Oregon Street from Lincoln to Hall (grind and overlay)	\$154,000	\$154,000				\$154,000			
I	Oregon Street from Hall to Brickyard (reconstruct)	\$182,000	\$182,000				\$182,000			
I	Oregon Street from Brickyard to Roundabout (grind and overlay)	\$78,000	\$78,000				\$78,000			
I	Borchers between Edy Road and Roy Rogers (grind and overlay)	\$164,000	\$164,000			\$164,000				
I	Borchers between Roy Rogers and Sydney (grind and overlay)	\$28,000	\$28,000			\$28,000				
I	Langer Drive from Sherwood Blvd to Holland (grind and overlay)	\$342,000	382,000			\$382,000				
I	Baler between T/S Road and Langer (grind and overlay)	\$45,000	\$45,000					\$45,000		
I	Willamette Street from Norton to Foundry (reconstruct)	\$137,000	\$137,000				\$137,000			
I	Willamette Street from Orcutt to Pine (reconstruct)	\$79,000	\$79,000				\$79,000			
I	Mansfield from Division to Smock (reconstruct)	\$183,000	\$183,000				\$183,000			
I	Timbrel from Middleton to Sunset (grind and overlay)	\$18,000	110,919				\$110,919			
I, PS	Woodhaven Sidewalk Improvement	\$103,284	\$82,190	\$77,200		\$4,990				
I, PS	Sidewalk on Borchers - in front of PGE property	\$100,000	\$100,000			\$100,000				
I	Sunset Richen Park to Pinehurst , grind overlay	NEW	\$100,000			\$100,000				
I	Travis Ct. (cul de sac to Lee), grind overlay	NEW	\$10,889				\$10,889			

Council Goal	Resolution 2020-037, EXH A June 16, 2020, Page 23 of 252	Original 5 year CIP Estimated Cost	Current estimated cost	FY19/20 or prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26 & Future
I	Travis Ct. (Lee to Marshall), grind overlay	NEW	\$48,428				\$48,428			
I	Lee Dr (Meinecke to Shane), grind overlay	NEW	\$38,472				\$38,472			
I	Lee Dr (Shane Ct to Travis), grind overlay	NEW	\$21,881				\$21,881			
I	Shane Ct (Lee to cul de sac), grind overlay	NEW	\$12,883				\$12,883			
I	Alexander (Dead end to Smith), grind overlay	NEW	\$20,222				\$20,222			
I	Sunset (Eucaluyptus to St. Charles) grind overlay	NEW	\$44,925				\$44,925			
I	Sunset (St. Charles to Myrica), grind and overlay	NEW	\$37,017				\$37,017			
I	Sunset (Myrcia to Main), grind and overlay	NEW	\$129,894				\$129,894			
I	Sunset (Main to Cinnamon Hill), grind and overlay	NEW	\$140,494				\$140,494			
I	Sunset (Cinnamon Hill to Pine), grind and overlay	NEW	\$89,849					\$89,849		
I	Sunset (Pine to Aldergrove), grind and overlay	NEW	\$127,538					\$127,538		
I	Sunset (Brittany to Murdock), grind and overlay	NEW	\$75,716					\$75,716		
I	Cochran (Upper Roy to June Ct.), grind and overlay	NEW	\$55,894						\$55,894	
I	Cochran (June Ct to Willamette), grind and overlay	NEW	\$54,239						\$54,239	
I	June Ct (Cochran to cul de sac), grind and overlay	NEW	\$33,996						\$33,996	
I	May Ct (Upper Roy to cul de sac), grind and overlay	NEW	\$41,127						\$41,127	
I	Norton (Barnsdale to Forest), grind and overlay	NEW	\$28,486						\$28,486	
I	Norton (Forest to Willamette), grind and overaly	NEW	\$80,820						\$80,820	
I	Nottingham Ct (Kelsey to Wert), grind and overlay	NEW	\$72,771						\$72,771	

Council Goal	Resolution 2020-037, EXH A June 16, 2020, Page 24 of 252	Original 5 year CIP Estimated Cost	Current estimated cost	FY19/20 or prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26 & Future
I	Nottingham Ct (Wert to Merryman), grind and overlay	NEW	\$89,827						\$89,827	
I	Century between T/S and Sherwood Industrial	NEW	\$182,464							\$182,464
I	Fair Oaks	NEW	\$100,000							\$100,000
STORM WATER PROJECTS										
I	Gleneagle Dr Storm Water Facility	\$120,000	\$120,000		\$120,000					
I	Extended detention Basin, N side of Oregon Street	\$149,930	\$149,930				\$149,930			
I	St Charles (North) Storm Water Facility	\$85,000	\$85,000		\$85,000					
I	St Charles (South) Storm Water Facility	\$95,000	\$95,000		\$95,000					
I	Citywide Catch Basin Remediation program	\$480,000	\$421,340	\$121,340	\$60,000	\$60,000	\$60,000	\$60,000		\$60,000
I	Drainage Swale Upgrade - Stella Olsen Park	\$110,000	\$110,000			\$110,000				
I	Willamette Street near Kathy Street	\$25,000	\$25,000			\$25,000				
I	Woodhaven Swales	\$502,450	\$441,074	\$141,074	\$100,000	\$100,000	\$100,000			
I	Golden Pond Swale	\$25,000	\$25,000			\$25,000				
I	Water Quality Facility Refurbishments	\$400,000	\$343,282	\$93,282	\$50,000	\$50,000	\$50,000	\$100,000		
I	Fair Oaks Drainage	\$60,000	\$60,000				\$60,000			
FR	Update/Review Storm water SDC Methodology	NEW	\$20,000		\$20,000					
SANITARY SEWER PROJECTS										
I	Old Town Laterals	\$771,053	\$819,053			\$48,000	\$48,000	\$48,000	\$48,000	\$627,053
	Old Town Mid-block Sewer Point Repair	\$122,000	\$122,000	\$2,826	\$119,174					
I	Gleneagle Dr Sanitary Sewer Rehab	\$49,850	\$49,850				\$49,850			
* E, I	Rock Creek Trunk Capacity Upgrade – Phase I-A	\$736,671 (design only)	\$2,238,088	\$599,531	\$1,638,557					
* E, I	Rock Creek Trunk Capacity Upgrade – Phase I-B		1,780,000			\$530,000	\$1,250,000			
* E, I	Rock Creek Trunk Capacity Upgrade – Phase II	\$651,229	\$2,509,891	\$8,662				\$651,229	\$1,850,000	
* E, I	South Tonquin Employment Area Pipeline	\$630,388	\$630,388			\$126,000	\$126,000	\$126,000		\$252,388

Council Goal	Resolution 2020-037, EXH A June 16, 2020, Page 25 of 252	Original 5 year CIP Estimated Cost	Current estimated cost	FY19/20 or prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26 & Future
* E, I	North Tonquin Employment Area Pipeline	\$2,370,076	\$2,370,076			\$474,000	\$474,000	\$474,000		\$948,076
* I	Brookman Area Sanitary Sewer Conveyance extension - CWS project (anticipated City share only)	\$25,540	\$23,250	\$13,250	\$10,000					
FR	Update/Review Sanitary Sewer SDC Methodology	NEW	\$20,000		\$20,000					
WATER PROJECTS										
I	WGG - Capacity improvements to 6.2 mgd	\$842,808	1,089,285	\$202,785	\$590,012	\$296,488				
I	TVWD capacity improvements 6.2 to 9.7 mgd	\$806,000	\$806,000		\$806,000					
I	WRWTP - 20.0 mgd Expansion	\$6,195,835	\$4,387,481	\$426,656	\$3,960,825					
I	WRWTP - Life Safety Repairs	\$294,102	\$35,877		\$35,877					
I	WRWTP - Seismic retrofits	\$495,805	\$488,297	\$21,345	\$325,859	\$141,093				
I	WRWTP - 30 mgd expansion	\$12,441,677	\$12,750,778							\$12,750,778
I	WRWTP – operations repair and replace	NEW	\$4,928,044		\$858,195				\$450,675	\$3,619,174
I	Brookman Expansion - Loop from Prop SW Sherwood PRV to Hwy 99 (M7)	\$68,000	\$68,000						\$68,000	
I	Routine Waterline Replacement Program	\$400,000	\$400,000	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$130,000
I	Brookman Expansion -Loop from prop SW Sherwood PRV to Hwy 99 (M8)	\$204,000	\$204,000						\$204,000	
I	Brookman Expansion - Loop from prop SW Sherwood PRV to Hwy 99 (M9)	\$239,000	\$239,000						\$239,000	
I	TEA Expansion Loop -Loop with existing Oregon Street mains (M29)	\$190,412	\$190,412						\$190,412	
I	SW Sherwood PRV (V-1)	\$150,000	\$150,000						\$150,000	
E, I	TEA Expansion Loop -Loop with existing Oregon Street mains (M30 and M31)	\$1,043,757	\$1,043,757						\$1,043,757	
E, I	TEA Expansion Loop -Loop with existing Oregon Street mains (M32, M33, and M34)	\$721,531	\$721,531						\$721,531	
I	AWIA – Sherwood’s water system	NEW	\$120,000		\$120,000					
I	Risk and Resiliency Assessment (fed mandate)	NEW	\$50,000		\$50,000					
I	Water Emergency Response Plan (Fed mandate – 6 months after cert)	NEW	\$25,000			\$25,000				

Council Goal	Resolution 2020-037, EXH A June 16, 2020, Page 26 of 252	Original 5 year CIP Estimated Cost	Current estimated cost	FY19/20 or prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26 & Future
I	Resiliency Improvements-Plan suggestions WRWTP	NEW	\$1,638,902		\$238,233	\$1,250,669		\$75,000	\$75,000	
I	Resiliency Reservoir Improvements	NEW	\$90,000						\$90,000	
I	Resiliency Pump Station Improvements	NEW	\$21,500				\$12,500	\$9,000		
I	Resiliency Well Improvements	NEW	\$34,000							\$34,000
I	Resiliency Backbone Tier 1 Improvements	NEW	\$5,464,000			\$345,000	\$1,565,000	\$1,426,000		\$2,128,000
I	Resiliency Improvements-Piping Oregon St- Backbone	NEW	\$700,000			\$700,000				
GENERAL CONSTRUCTION PROJECTS										
* I, L	Cedar Creek Trail - Segment 8 Design & Construction (local contribution only)	\$899,894	\$865,522	\$665,522	\$200,000					
* I, L	Cedar Creek Trail - Segment 9-A Design & Construction; 99W to Edy	NEW to 5 yr	\$2,860,000							\$2,860,000
* I, L	Cedar Creek Trail - Segment 9-B Design & Construction; Edy to Roy Rogers	NEW to 5 yr	\$3,000,000			\$3,000,000				
* I, L, PS	Cedar Creek Trail – grade Separated Crossing of 99W	NEW to 5 yr	5,000,000					\$5,000,000		
* I, L	Cedar Creek Trail Segment #11	NEW to 5 yr	\$500,000							\$500,000
* L	Dog Park - North of Hwy 99	\$105,000	\$100,000					\$100,000		
FR	Park SDC methodology update	\$78,163	\$78,163		\$78,163					
*I, L, PS	99W Pedestrian Bridge	NEW	\$12,000,000		\$1,000,000	\$11,000,000				
* I, L	Library Expansion	\$TBD	\$TBD							
* I	Public Works Facility Master Plan	\$20,000	\$20,000		\$20,000					

CAPITAL IMPROVEMENT PLAN
SECTION C
FIVE-YEAR MAINTENANCE/OPERATIONAL
CAPITALIZED PROJECTS LIST

	C	D	G	H	P	S	T	U	V	W
1	City of Sherwood Five Year Capital Improvement Plan - MAINTENANCE PROJECTS (FY 20/21 Through FY 25/26)									
2										
3	STREET PROJECTS; INCLUDING STORM AND SANITARY AS APPLICABLE									
4										
23	1	Division Street from Snyder Park Entrance to Cuthill (reconstruct)		\$ 355,000	\$ 355,000					
24			18		\$ 255,000					
25			47		\$ 100,000					
26	2	Hall Street from Merriman to Willamette (reconstruct)		\$ 202,532	\$ 202,532					
27			18		\$ 101,266					
28			47		\$ 101,266					
29	3	Shaumburg from Division to end of road (reconstruct)		\$ 760,000	\$ 50,000	\$ 105,000	\$ 375,000	\$ 230,000		
30			18			\$ 80,000				
31			46	(sewer rehab combine	\$ 50,000	\$ 105,000	\$ 195,000	\$ 230,000		
32			47			\$ 100,000				
33	4	Washington from Tualatin to Shaumburg (reconstruct)		\$ 145,000				\$ 145,000		
34			18					\$ 70,000		
35			47					\$ 75,000		
36	5	Oregon Street from Lincoln to Hall (grind and overlay)		\$ 154,000			\$ 154,000			
37		This will go away when the Oregon Street project is complete	18				\$ 114,000			
38			47				\$ 40,000			
39	6	Oregon Street from Hall to Brickyard (reconstruct)		\$ 182,000			\$ 182,000			
40		This will go away when the Oregon Street project is complete	18				\$ 152,000			
41			47				\$ 30,000			
42	7	Oregon Street from Brickyard to Roundabout (grind and overlay)		\$ 78,000			\$ 78,000			
43		This will go away when the Oregon Street project is complete	18				\$ 48,000			
44			47				\$ 30,000			
45	8	Borchers between Edy Road and Roy Rogers (grind and overlay)		\$ 164,000		\$ 164,000				
46			18			\$ 164,000				
47	9	Borchers between Roy Rogers and Sydney (grind and overlay)		\$ 28,000		\$ 28,000				
48			18			\$ 28,000				
49	10	Langer Drive from Sherwood Blvd to Holland (grind and overlay)		\$ 382,000		\$ 382,000				
50			18			\$ 317,000				
51			47			\$ 65,000				
52	11	Baler between T/S Road and Langer (grind and overlay)		\$ 45,000				\$ 45,000		
53			18					\$ 45,000		
54	12	Willamette Street from Norton to Foundry (reconstruct)		\$ 137,000			\$ 137,000			
55			18				\$ 102,000			

	C	D	G	H	P	S	T	U	V	W
1	City of Sherwood Five Year Capital Improvement Plan - MAINTENANCE PROJECTS (FY 20/21 Through FY 25/26)									
2			Fund	Updated Estimated Cost (through Nov 2019)	20/21 PROPOSED	21/22	22/23	23/24	24/25	25/26
56			47				\$ 35,000			
57	13	Willamette Street from Orcutt to Pine (reconstruct)		\$ 79,000			\$ 79,000			
58			18				\$ 54,000			
59			47				\$ 25,000			
60	14	Mansfield from Division to Smock (reconstruct)		\$ 183,000			\$ 183,000			
61			18				\$ 148,000			
62			47				\$ 35,000			
63	15	Timbrel from Middleton to Sunset (grind and overlay)		\$ 110,919			\$ 110,919			
64			18				\$ 110,919			
65	16	Sidewalk on Borchers - in front of PGE property		\$ 100,000		\$ 100,000				
66			18			\$ 100,000				
67	16	Sunset Richen Park to Pinehurst , grind overlay	18	\$ 100,000	\$ 100,000					
68										
69	18	Travis Ct. (cul de sac to Lee), grind overlay	18	\$ 10,889			\$ 10,889			
70										
71	19	Travis Ct (Lee to Marshall), grind overlay	18	\$ 48,428			\$ 48,428			
72										
73	20	Lee Dr (Meinecke to Shane), grind overlay	18	\$ 38,472			\$ 38,472			
74										
75	21	Lee Dr (Shane Ct to Travis), grind overlay		\$ 21,881			\$ 21,881			
76			18							
77	22	Shane Ct (Lee to cul de sac), grind overlay		\$ 12,883			\$ 12,883			
78			18							
79	23	Alexander (Dead end to Smith), grind overlay		\$ 20,222			\$ 20,222			
80			18							
81	24	Sunset (Eucalyptus to St. Charles) grind overlay		\$ 44,925			\$ 44,925			
82			18							
83	25	Sunset (St. Charles to Myrica), grind and overlay		\$ 37,017			\$ 37,017			
84			18							
85	26	Sunset (Myrcia to Main), grind and overlay		\$ 129,894			\$ 129,894			
86			18							
87	27	Sunset (Main to Cinnamon Hill), grind and overlay		\$ 140,494			\$ 140,494			
88			18							
89	28	Sunset (Cinnamon Hill to Pine), grind and overlay		\$ 89,849				\$ 89,849		
90			18							
91	29	Sunset (Pine to Aldergrove), grind and overlay		\$ 127,538				\$ 127,538		
92			18							
93	30	Sunset (Brittany to Murdock), grind and overaly		\$ 75,716				\$ 75,716		
94			18							

	C	D	G	H	P	S	T	U	V	W
1	City of Sherwood Five Year Capital Improvement Plan - MAINTENANCE PROJECTS (FY 20/21 Through FY 25/26)									
2				Updated Estimated Cost (through Nov 2019)	20/21 PROPOSED	21/22	22/23	23/24	24/25	25/26
95	31	Cochran (Upper Roy to June Ct.), grind and overlay		\$ 55,894	\$ -	\$ -	\$ -	\$ -	\$ 55,894	\$ -
96			18						\$ 55,894	
97			47						\$ -	
98	32	Cochran (June Ct to Willamette), grind and overlay		\$ 54,239					\$ 54,239	
99			18						\$ 29,239	
100			47						\$ 25,000	
101	33	June Ct (Cochran to cul de sac), grind and overlay	18	\$ 33,996					\$ 33,996	
102									\$ 27,996	
103			47						\$ 6,000	
104	34	May Ct (Upper Roy to cul de sac), grind and overlay		\$ 41,127					\$ 41,127	
105			18						\$ 41,127	
106	35	Norton (Barnsdale to Forest), grind and overlay		\$ 28,486					\$ 28,486	
107			18						\$ 28,486	
108	36	Norton (Forest to Willamette), grind and overaly		\$ 80,820					\$ 80,820	
109			18						\$ 60,820	
110			47						\$ 20,000	
111	37	Nottingham Ct (Kelsey to Wert), grind and overlay		\$ 72,771					\$ 72,771	
112			18						\$ 52,771	
113			47						\$ 20,000	
114	38	Nottingham Ct (Wert to Merryman), grind and overlay		\$ 89,827					\$ 89,827	
115			18						\$ 59,827	
116			47						\$ 30,000	
117	39	Century between T/S and Sherwood Industrial		\$ 182,464						\$ 182,464
118			18							
119	40	Fair Oaks		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
120			18							
121	STORM WATER PROJECTS									
122	41	Citywide Catch Basin Remediation program		\$ 421,340	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000		\$ 60,000
123			47		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000		\$ 60,000
124	42	Drainage Swale Upgrade - Stella Olsen Park		\$ 110,000		\$ 110,000				
125			47			\$ 110,000				
126	43	May Court (draingage)		\$ 25,000	\$ -					
127			47		\$ -					
130	44	Willamette Street near Kathy Street		\$ 25,000	\$ -	\$ 25,000				
131			47			\$ 25,000				
132	45	Michael Court and Lowell		\$ 245,000	\$ -	\$ -	\$ -			
133			47							

CAPITAL IMPROVEMENT PLAN
SECTION D
COMPLETE LISTING OF ALL CAPITAL
PROJECTS DESCRIPTIONS
1 – 20 YEAR PLANNING PERIOD

CITY PROPERTY DERELICT HOUSE DEMOLITION

Department:	Engineering	MP Project #:	N/A
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$ 25,000	Status	COMPLETED

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes demolition of a derelict house included in the purchase of the property adjacent to Elwert Road. The house represents a health and safety liability to the City. The property was purchased with the intent of constructing intersection improvements to the Kruger/Elwert intersection. Pending Sherwood School District's High School project, house demolition process may occur earlier and be performed under the High School construction contract.					
Ongoing Maintenance Description and Estimated Annual Cost					
Demolition of the derelict house and out buildings will not result in any annual maintenance expenses or actions.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$25,000	Transportation Funds	100%		
FY20-21					
FY21-25					
Future					

TUALATIN-SHERWOOD ROAD WIDENING IMPROVEMENTS

Department:	Engineering	MP Project #:	D1
Category:	Capital Project-Transportation	Navigator Job#	153
Total Project Cost:	\$122,600		

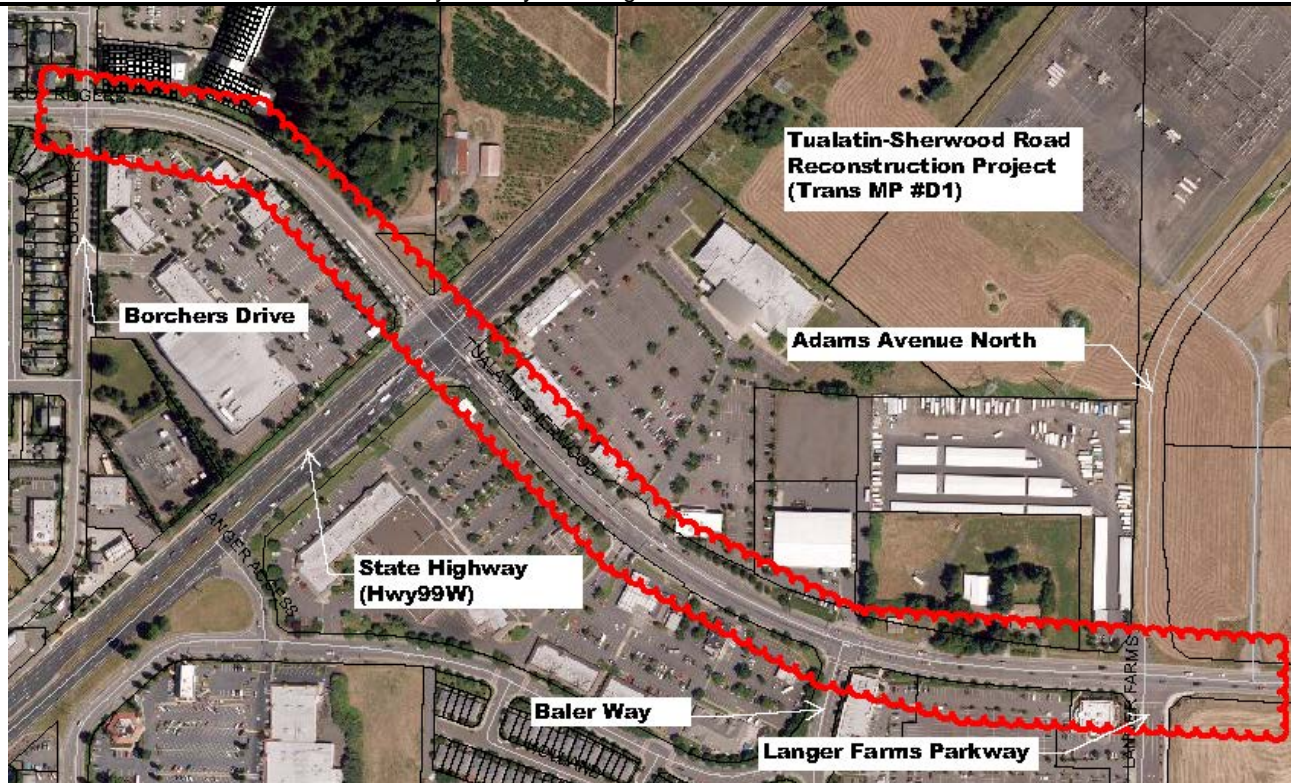
Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project includes widening Tualatin-Sherwood Road from Langer Farms Parkway to Teton Avenue, include 5 travel lanes, bicycle lanes, sidewalks, and planter strips. Funding from WACO MSTIP. WACO DLUT responsible for design and construction of roadway improvements.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works does not have any maintenance responsibilities for Tualatin-Sherwood Road pavement section. Stormwater treatment facilities would be maintained by the City under agreement with WACO.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$80,000				
FY20-21	\$37,500	Trans Improvement TDT Fund	100%		
FY21-25	\$5,000				
Future					

TONQUIN ROAD SAFETY IMPROVEMENTS

Department:	Engineering	MP Project #:	D2
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$28,406,000		

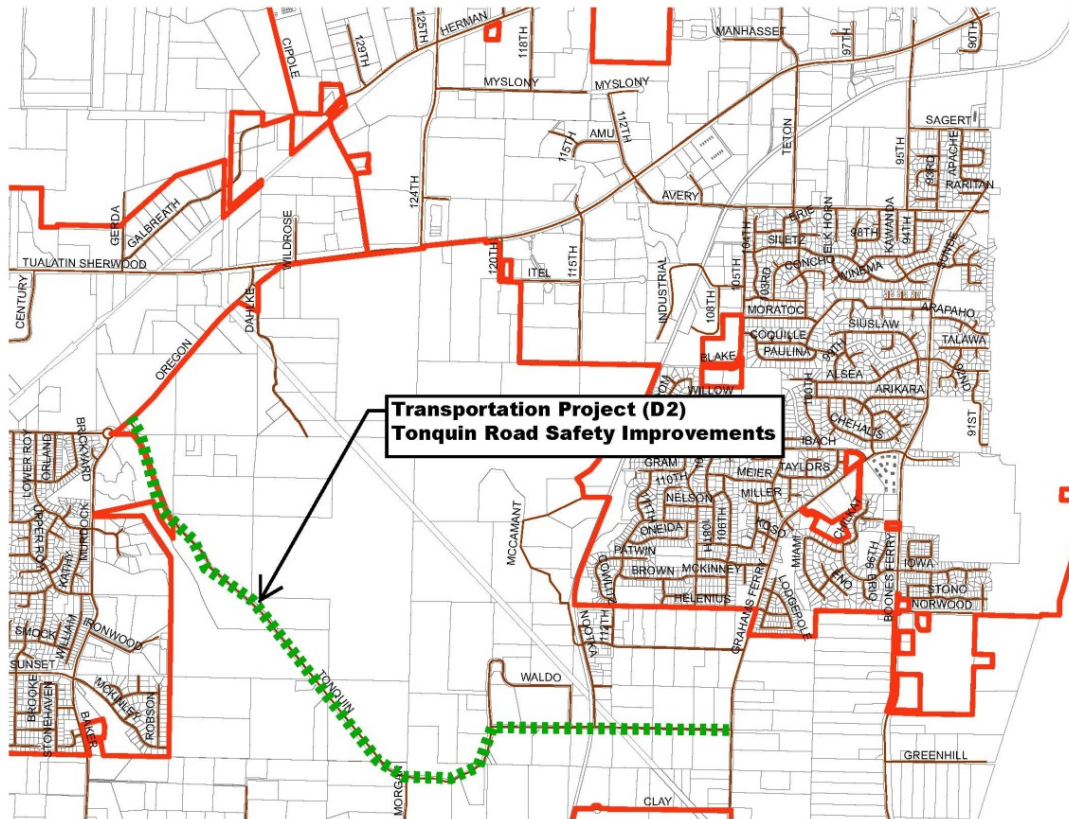
Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low

Project Description

This project includes widening Tonquin Road from Grahams Ferry Road to Oregon Street to provide shoulders. Funding from WACO MSTIP. WACO DLUT responsible for design and construction of roadway improvements.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works would have maintenance responsibilities for keeping vegetation cut back from roadway for that section of Tonquin Road which is within the City Limits.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$28,406,000	WACO MSTIP	100%		

OREGON STREET INTERSECTION IMPROVEMENTS AT MURDOCK AND TONQUIN ROADS

Department:	Engineering	MP Project #:	D3
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$2,624,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project includes construction of a dumbbell roundabout at the Tonquin Road/Oregon Street intersection and Murdock Road/Oregon Street intersection. Dumbbell roundabout modifies existing Murdock Road roundabout by disallowing east circulating lane, the new Tonquin Road roundabout section of the dumbbell disallows the westbound circulating lane. Adds a second westbound approach lane to the Murdock Road roundabout for separated westbound left and westbound through lanes. Keep three lanes on bridge structure. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of a combination of City Transportation SDC's and Washington County TDT monies. Project includes purchase of necessary right-of-way lands.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping, lane striping, pavement surface repairs, street sweeping and storm system cleaning.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$2,624,000	(Undefined)			
Future					

ELWERT ROAD IMPROVEMENTS

Department:	Engineering	MP Project #:	D4
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$6,000,000		

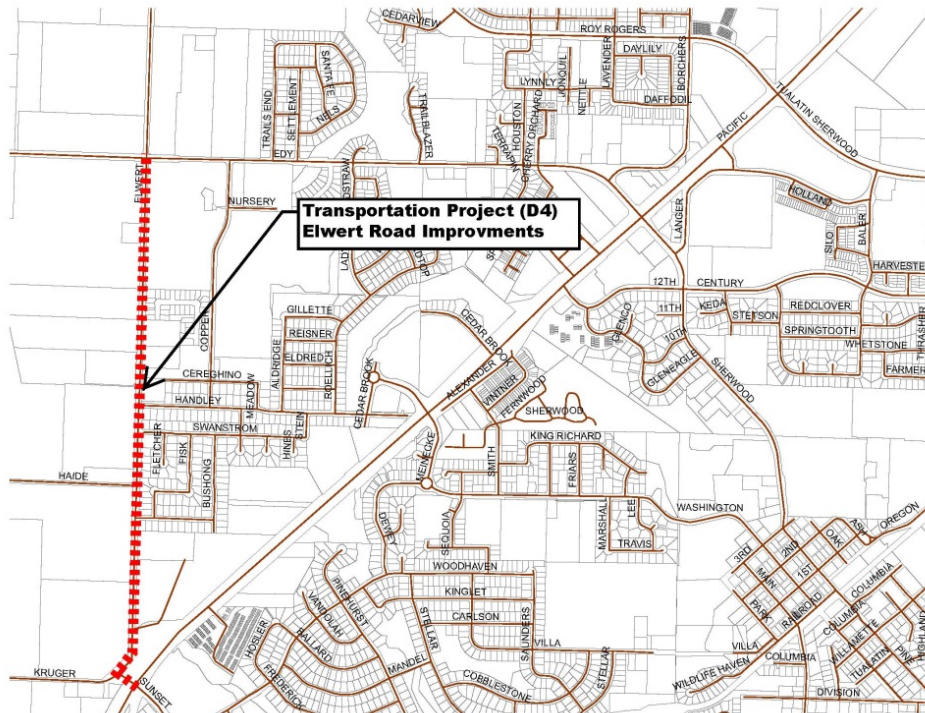
Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project includes upgrading Elwert Road from Highway 99W to Edy Road, to a three lane arterial with bike lanes, sidewalks, and planter strips. This project may be phased with project D30 for design and construction purposes. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of a combination of City Transportation SDC's and Washington County TDT monies. Project includes purchase of necessary right-of-way lands.

Ongoing Maintenance Description and Estimated Annual Cost

Elwert is currently under WACO jurisdictional and maintenance Project control. If in the future Elwert Road is transferred into the City's jurisdictional control, Public Works would have long-term maintenance of the new facility. Maintenance items will include street sweeping, storm system cleaning, painted lane striping, planter strip landscaping, and sidewalk cleaning.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$6,000,000	(Undefined)			

BROOKMAN ROAD IMPROVEMENTS – THREE LANE ARTERIAL

Department:	Engineering	MP Project #:	D5
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$13,775,908		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
Implement Brookman Road Concept Plan improvements to Brookman Road from Highway 99W to Middleton Road. Upgrade road to three lane arterial facility with a shared use path on the north side. Reserve right-of-way width sufficient for potential widening to five-lane arterial consistent with I-5/Highway 99W Connector Plan for southern arterial. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of a combination of State, County and City monies. Project includes purchase of necessary right-of-way lands.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include street sweeping and storm system cleaning, lane striping, pavement management, planter strip landscaping, and sidewalk maintenance.					



**Transportation Project (D5)
 Brookman Road Improvements
 (Three Lane Arterial)**

% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$13,775,908	(Undefined)			

EDY ROAD IMPROVEMENTS

Department:	Engineering	MP Project #:	D6
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$8,454,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project includes upgrading Edy Road from Borchers Drive to Elwert Road to a three-lane collector with bike lanes, sidewalks, and planter strips. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of a combination of County and City monies. Project includes purchase of necessary right-of-way lands.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works would have long-term maintenance of the new facility. Maintenance items would include street sweeping and storm system cleaning, lane striping, pavement management, planter strip landscaping, and sidewalk maintenance.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$8,454,000	(Undefined)			

LADD HILL ROAD IMPROVEMENTS

Department:	Engineering	MP Project #:	D7
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$5,532,749		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project includes upgrading Ladd Hill Road from Sunset Boulevard to the City Urban Growth Boundary to a three-lane arterial with bike lanes, sidewalks, and planter strips. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of a combination of County and City monies. Project includes purchase of necessary right-of-way lands.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works would have long-term maintenance of the new facility. Maintenance items would include street sweeping and storm system cleaning, lane striping, pavement management, planter strip landscaping, and sidewalk maintenance.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$6,532,749	(Undefined)			

OREGON STREET IMPROVEMENTS

Department:	Engineering	MP Project #:	D8
Category:	Capital Project-Transportation	Navigator Job#	706
Total Project Cost:	\$6,608,072		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project includes upgrading Oregon Street from existing railroad crossing east to Murdock Road roundabout with a three-lane collector road with bike lanes, sidewalks, and planter strips. A shared use path will be located on the north side of Oregon Street (part of the Ice Age Tonquin Trail project). Funding will consist of a combination of County TDT and City stormwater SDC monies. Project includes purchase of necessary right-of-way, easement and tract lands. Design from FY19/20 to FY20-21. Construction from FY21/22 to FY22-23.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works would have long-term maintenance of the new facility. Maintenance items would include street sweeping and storm system cleaning, lane striping, pavement management, planter strip landscaping, and sidewalk maintenance.



% of Project Budget Assigned to Funding Source

Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$433,142				
FY20-21	\$497,800	Transportation TDT Funds	75%	City Stormwater SDC Funds	25%
FY21-25	\$5,677,130	Transportation TDT Funds	75%	City Stormwater SDC Funds	25%
Future					

BALER TO HERMAN CONNECTION

Department:	Engineering	MP Project #:	D9
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$4,547,377		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low

Project Description

This project constructs a collector road connecting Baler Road at Tualatin-Sherwood Road to the future extension of Herman Road at Langer Farms Parkway, including bike lanes, sidewalks, and planter strips. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of a combination of County and City monies. Project includes purchase of necessary right-of-way lands.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works would have long-term maintenance of the new facility. Maintenance items would include street sweeping and storm system cleaning, lane striping, pavement management, planter strip landscaping, and sidewalk maintenance.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$4,547,377	(Undefined)			

CEDAR BROOK WAY EXTENSION – SEGMENT 2

Department:	Engineering	MP Project #:	D11
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$8,532,750		

Ranking Criteria Met		Project Type	Priority
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low

Project Description
This project constructs a collector road from the existing terminus on Meinecke Road to Elwert Road, including bike lanes, sidewalks, and planter strips. Project may be constructed as part of adjacent private site development. Project alignment and funding has not been identified, nor has a project design/construction schedule been established.
Ongoing Maintenance Description and Estimated Annual Cost
Public Works would have long-term maintenance of the new facility. Maintenance items would include street sweeping and storm system cleaning, lane striping, pavement management, planter strip landscaping, and sidewalk maintenance.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$8,532,750	(Undefined)			

EXTENSION OF LANGER FARMS PARKWAY AT HIGHWAY 99W

Department:	Engineering	MP Project #:	D12
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$4,257,125		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project constructs a collector road extension of Langer Farm Parkway from the intersection with Highway 99W then running west terminating in a cul-de-sac. Includes bike lanes, sidewalks, and planter strips. Funding for this project has not been identified, nor has a design or construction schedule been established.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items would include street sweeping and storm system cleaning, lane striping, pavement management, planter strip landscaping, and sidewalk maintenance.					



**Transportation Project (D12)
 Langer Farms Parkway
 Extension at Highway 99W**

% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$4,257,125	(Undefined)			

HIGHWAY 99W / BROOKMAN ROAD TRAFFIC SIGNAL AND REALIGNMENT

Department:	Engineering	MP Project #:	D14
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$15,451,784		

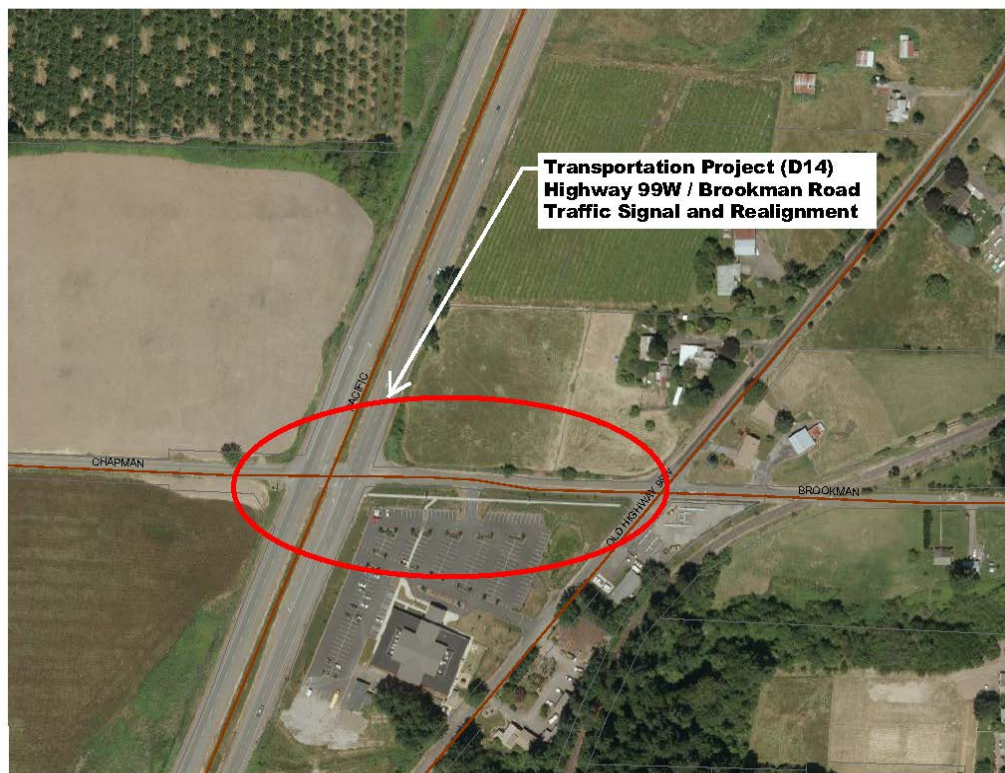
Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

Redesign Brookman Road intersection with Highway 99W north ¼ mile current location, include installation of signal, turn lanes, and grade separated railroad crossing. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of a combination of State, County and City monies. Project includes purchase of necessary right-of-way lands.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works would have long-term maintenance of the new facility. Maintenance items would include street sweeping and storm system cleaning, lane striping, pavement management, planter strip landscaping, and sidewalk maintenance.



% of Project Budget Assigned to Funding Source						
Fiscal Year	Funding Amount		Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous						
FY20-21						
FY21-25						
Future	\$15,451,784		(Undefined)			

SUNSET BOULEVARD IMPROVEMENTS

Department:	Engineering	MP Project #:	D15
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$6,812,674		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
Upgrade Sunset Boulevard (from Aldergrove Avenue to Eucalyptus Terrace) to a three-lane arterial with bike lanes, sidewalks and planter strips. Address vertical crest sight distance issues near Pine Street. Project funding has not been identified, nor has a project design/construction schedule been established.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items would include street sweeping and storm system cleaning, lane striping, pavement management, planter strip landscaping, and sidewalk maintenance.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$6,812,674	(Undefined)			

EDY ROAD / HIGHWAY 99W INTERSECTION IMPROVEMENTS

Department:	Engineering	MP Project #:	D16
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$215,906		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
Restripe westbound Sherwood Boulevard approach to have a single left turn lane, a single through lane, and a single right turn lane. Eliminate split phase timing for the side streets and maintain the existing green phase on Highway 99W for northbound and southbound lanes. Add crosswalk to southbound approach. Possible phase with Pedestrian (P3) project.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items would include street sweeping and lane striping, pavement management, and sidewalk maintenance.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$215,906	(Undefined)			

MEINECKE ROAD / HIGHWAY 99W INTERSECTION IMPROVEMENTS

Department:	Engineering	MP Project #:	D17
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$102,813		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

Change the eastbound and westbound left turn phasing on Meinecke Road from permitted to permitted/protected and maintain the existing green timing for the northbound and southbound through movements. Possible coordination with Pedestrian Project (P3). Funding of project is listed in two parts; part a) is striping and signal timing which will be performed in the 5-year timeline, part b) is pedestrian crossing striping and safety zone which will be performed at a later date.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works would have long-term maintenance of the new facility. Maintenance items would include street sweeping and lane striping, and pavement management.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21	\$102,813	Transportation SDC Funds	100%		
FY21-25					
Future					

LANGER DRIVE IMPROVEMENTS

Department:	Engineering	MP Project #:	D18
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$4,259,374		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

Construct improvements to Langer Drive from Sherwood Boulevard to Baler Way that are consistent with the Sherwood Town Center Plan. Includes buffered bike lanes, on-street parking, wider sidewalks, narrower travel lanes, removal of center left turn lane, and landscaping.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of cleaning of storm water catch basins, street sweeping, and leaf disposal.



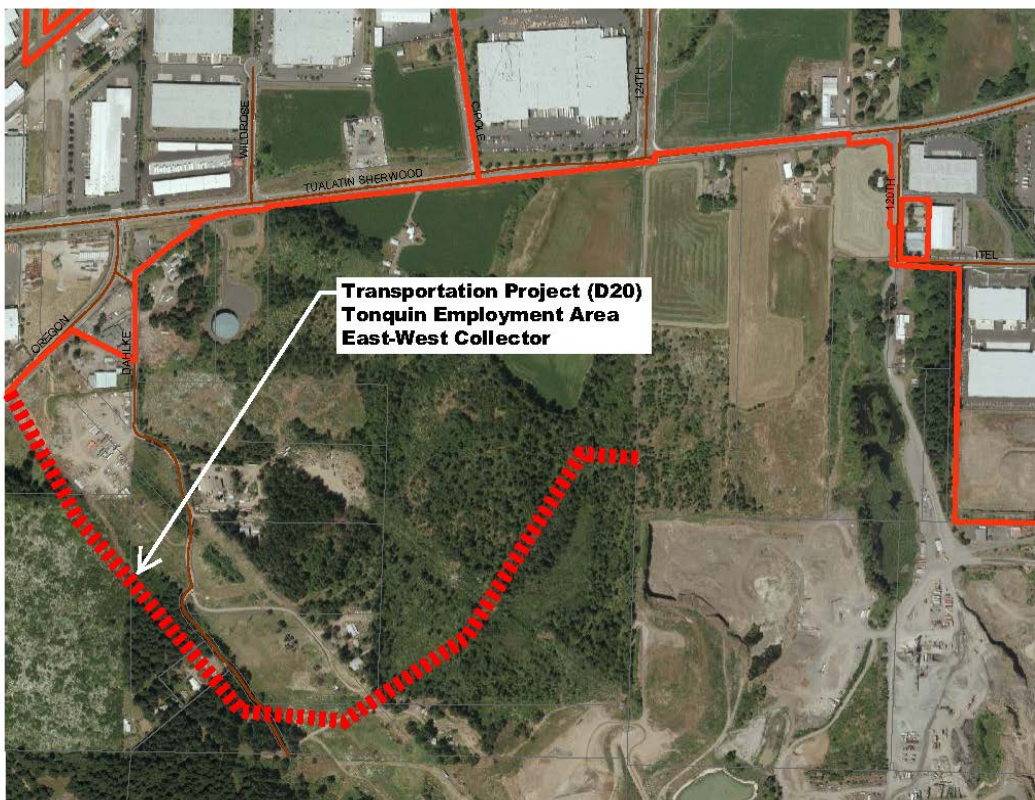
% of Project Budget Assigned to Funding Source

Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$4,259,374	(Undefined)			

TONQUIN EMPLOYMENT AREA EAST / WEST COLLECTOR (BLAKE STREET)

Department:	Engineering	MP Project #:	D20
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$10,919,535		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project constructs an east-west collector road connecting 124 th Avenue and Tonquin Road across the Tonquin Employment Area. Improvement to be coordinated with Transportation Project (D3).					
Ongoing Maintenance Description and Estimated Annual Cost					
City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction it is anticipated that this work will be minimal and consist mostly of cleaning of storm water catch basins, street sweeping, and leaf disposal.					

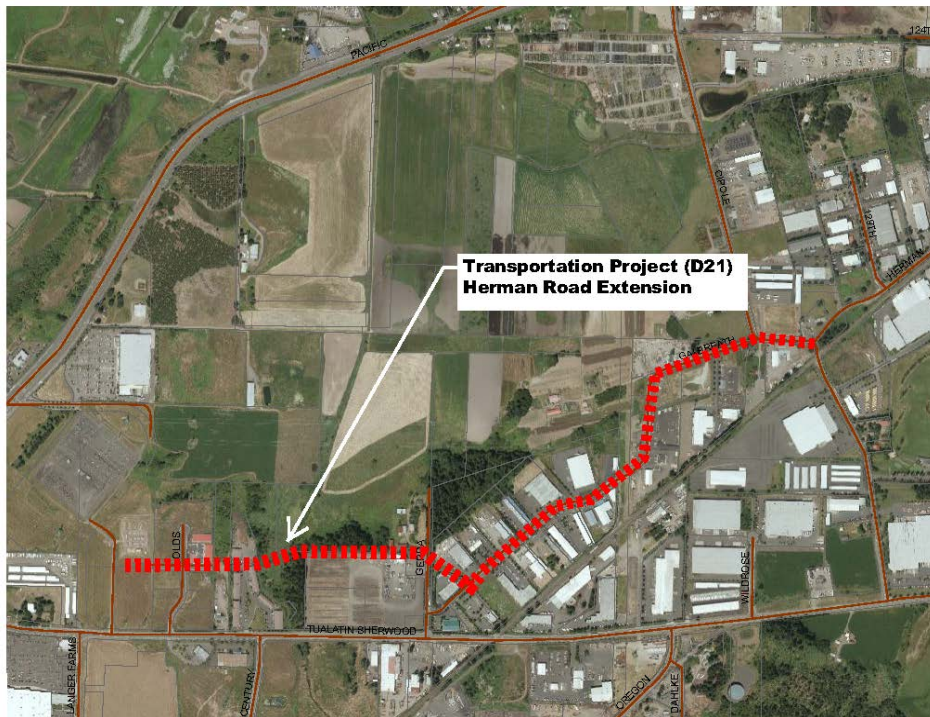


% of Project Budget Assigned to Funding Source						
Fiscal Year	Funding Amount		Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous						
FY20-21						
FY21-25	\$10,919,535		(Undefined)			
Future						

HERMAN (ARROW STREET) ROAD EXTENSION

Department:	Engineering	MP Project #:	D21
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$13,993,186		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
Extends Herman Road from its existing terminus at Cipole Road west to connect to Langer Farms Parkway via Arrow Street. Constructs either two or three lane collector. Includes bike lanes, sidewalks, and planter strips. Right-of-way purchase or dedication required. Funding has not been identified for the full project and will be done in phases. The first phase is the extension of Arrow from Langer Farms Parkway to the existing portion of Arrow Street..					
Ongoing Maintenance Description and Estimated Annual Cost					
City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of cleaning of storm water catch basins, street sweeping, and leaf disposal.					

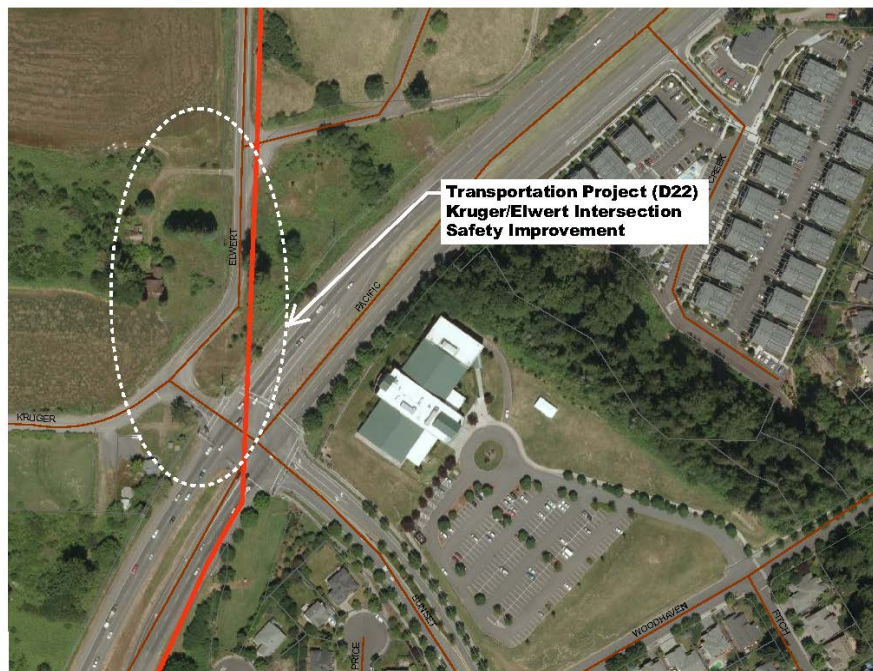


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21	\$50,000	TDT	100%		
FY21-25	\$1,115,420				
Future	\$12,827,766	(Undefined)			

KRUGER / ELWERT / HWY99W INTERSECTION IMPROVEMENTS

Department:	Engineering	MP Project #:	D22
Category:	Capital Project - Transportation	Navigator Job#	709
Total Project Cost:	\$1,391,674 (Land Acquisition) \$81,557 (Coord with County)		

Ranking Criteria Met		Project Type	Priority
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Project Description			
This project includes construction of a roundabout and relocation of the intersection of Kruger/Elwert Roads. This is joint City/County/State controlled project. The City has expended \$1.3 million to purchase the property needed for the relocation of the Kruger/Elwert intersection. This project will improve safety and traffic volume along Elwert.			
Ongoing Maintenance Description and Estimated Annual Cost			
City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of cleaning of storm water catch basins, street sweeping, and leaf disposal.			



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$66,557	Transportation TIF Funds	100%		
FY20-21	\$15,000	Transportation TDT Funds	100%		
FY21-25					
Future					

EDY ROAD / BORCHERS ROAD – RIGHT-IN / RIGHT-OUT AND EASTBOUND LANES

Department:	Engineering	MP Project #:	D23
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$2,000,000		COMPLETED

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

The project converts the Edy Road / Borchers Drive intersection to right-in/right-out and eastbound left-in only movements. Includes the construction of a roundabout further west on Edy Road to provide access to adjacent lands for development. Funding for this project has not been defined and may include private development funding. The design and construction schedule for this project has also not been established.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of cleaning of storm water catch basins, street sweeping, and leaf disposal.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future					

SHERWOOD BOULEVARD / LANGER DRIVE INTERSECTION IMPROVEMENTS

Department:	Engineering	MP Project #:	D24
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$937,193		

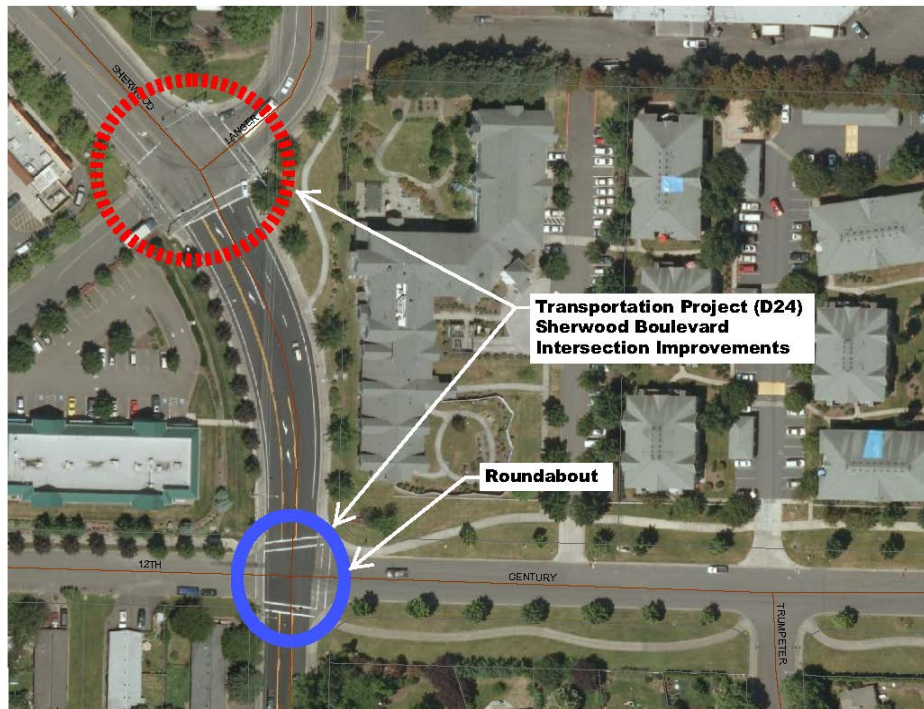
Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project includes moving the existing traffic signal at Langer Drive to the intersection of Century Drive. The Langer Drive intersection would be converted to a right-in/right-out and left-in only movements. Turn lanes would be added at the Century Drive intersection in the eastbound and westbound direction. Funding for this project has not been identified at this time, but may include WACO and City combined funds. The design and construction schedule for this project has also not been established.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of cleaning of storm water catch basins, street sweeping, and leaf disposal.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$937,193	(Undefined)			

SUNSET BOULEVARD / PINE STREET INTERSECTION IMPROVEMENTS

Department:	Engineering	MP Project #:	D25
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$6,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes restriping Sunset Boulevard at Pine Street to add eastbound and westbound left turn lanes.					
Ongoing Maintenance Description and Estimated Annual Cost					
City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of restriping.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$6,000	Transportation SDC Funds	100%		
Future					

SUNSET BOULEVARD / MAIN STREET – TRAFFIC CONTROL ENHANCEMENTS

Department:	Engineering	MP Project #:	D26
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$605,936		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes installation of a traffic signal at the intersection of Sunset Boulevard and Main Street. Funding for this project has not been identified at this time, nor has a design and construction schedule for this project been established.					
Ongoing Maintenance Description and Estimated Annual Cost					
City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of cleaning and maintaining signal performance.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$605,936	(Undefined)			

BAKER ROAD IMPROVEMENTS

Department:	Engineering	MP Project #:	D27
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$1,702,588		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project includes upgrading Baker Road from Sunset Boulevard south to the City's southern Urban Growth Boundary, with a two-lane arterial including bike lanes, sidewalks and planter strips. Funding for this project has not been identified at this time, nor has a design and construction schedule for this project been established.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of street sweeping, storm drainage system cleaning, and leaf pick-up.



% of Project Budget Assigned to Funding Source

Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$1,702,588	(Undefined)			

SUNSET BOULEVARD / TIMBREL LANE TRAFFIC CONTROL ENHANCEMENTS

Department:	Engineering	MP Project #:	D28
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$1,999,932		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low

Project Description

This project includes installation of a single lane roundabout at the Sunset Boulevard/Timbrel Lane intersection. Funding for this project has not been identified at this time, nor has a design and construction schedule for this project been established. Project would require purchasing land for roundabout right-of-way.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction it is anticipated that this work will be minimal and consist mostly of street sweeping, storm drainage system cleaning, and leaf pick-up.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$1,999,932	(Undefined)			

EDY ROAD TO ROY ROGERS ROAD COLLECTOR ROADWAY

Department:	Engineering	MP Project #:	D29
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$3,202,650		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low

Project Description

This project includes building a two-lane collector road between Edy Road and Roy Rogers Road, between Cedarview Way and Lynlly Way. Funding for this project has not been identified at this time, nor has a design and construction schedule for this project been established. This project would require purchasing land for road right-of-way.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of street sweeping, storm drainage system cleaning, and leaf pick-up.



% of Project Budget Assigned to Funding Source

Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$3,202,650	(Undefined)			

ELWERT ROAD / EDY ROAD ROUNDABOUT

Department:	Engineering	MP Project #:	D30
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$2,562,343		

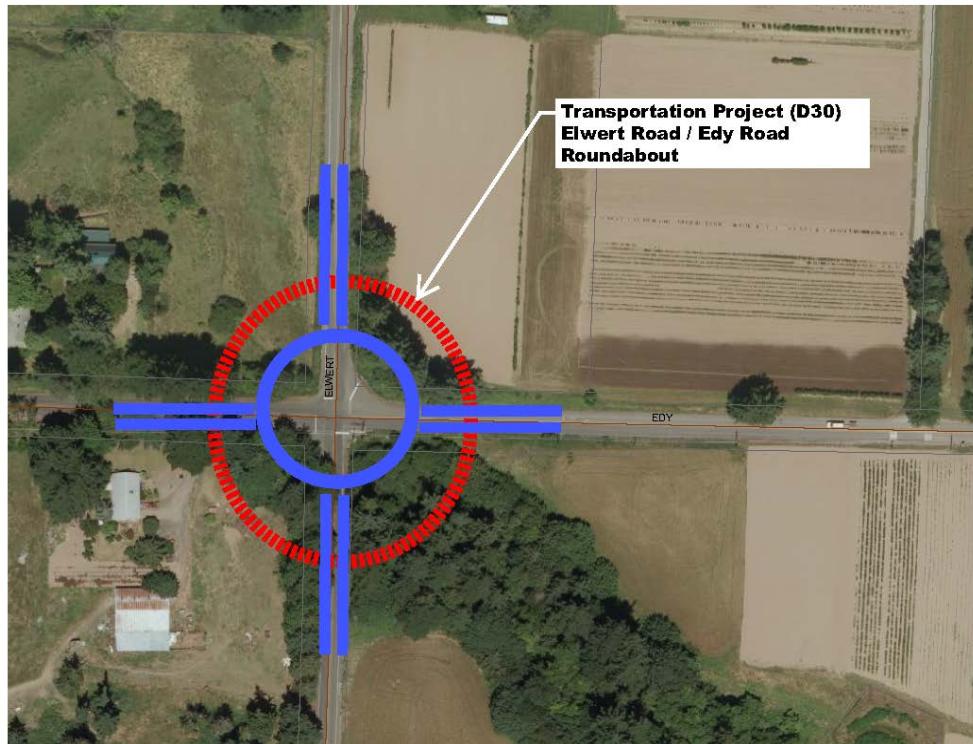
Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project includes installing single lane roundabout at the intersection of Edy Road and Elwert Road. This project may be phased with Transportation Project (D4) for design and construction purposes. Funding for this project has not been identified at this time, nor has a design and construction schedule for this project been established. This project would require purchasing land for road right-of-way.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of street sweeping, storm drainage system cleaning, and leaf pick-up.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$2,562,343	(Undefined)			

SUNSET BOULEVARD / HIGHWAY 99W IMPROVEMENTS

Department:	Engineering	MP Project #:	D31
Category:	Capital Project-Transportation	Navigator Job#	710
Total Project Cost:	\$775,331		

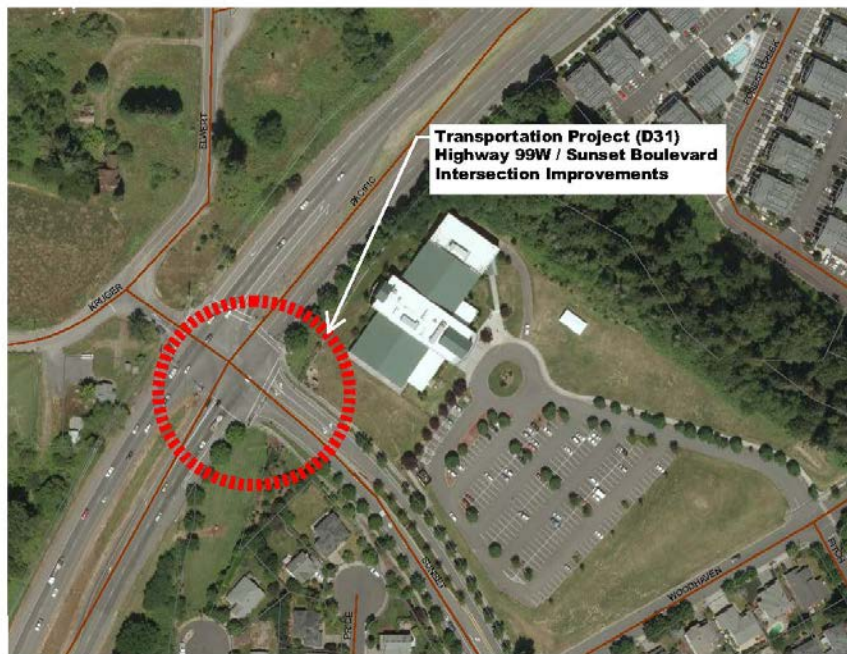
Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project includes adding westbound and eastbound left turn lanes on Sunset Boulevard, and changing the signal phasing from permissive to protected/permissive phasing. . This project is being done in coordination with the Kruger/Elwert/99W project.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of restriping, street sweeping, and leaf pick-up.



% of Project Budget Assigned to Funding Source

Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$715,331	Transportation TDT Funds	88%	Storm SDC	12%
FY20-21	\$60,000	Transportation TDT Funds	17%	Storm SDC	83%
FY21-25					
Future					

LADD HILL ROAD / BROOKMAN ROAD INTERSECTION IMPROVEMENTS

Department:	Engineering	MP Project #:	D32
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$226,466		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low

Project Description

This project includes adding a southbound right turn lane on Ladd Hill Road to Brookman Road. Funding for this project has not been identified at this time, nor has a design and construction schedule for this project been established. This project would require purchasing land for road right-of-way.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of street sweeping, storm drainage system cleaning, and leaf pick-up.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$226,466	(Undefined)			

SUNSET BOULEVARD / MURDOCK ROAD TURN LANES

Department:	Engineering	MP Project #:	D33
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$508,322		

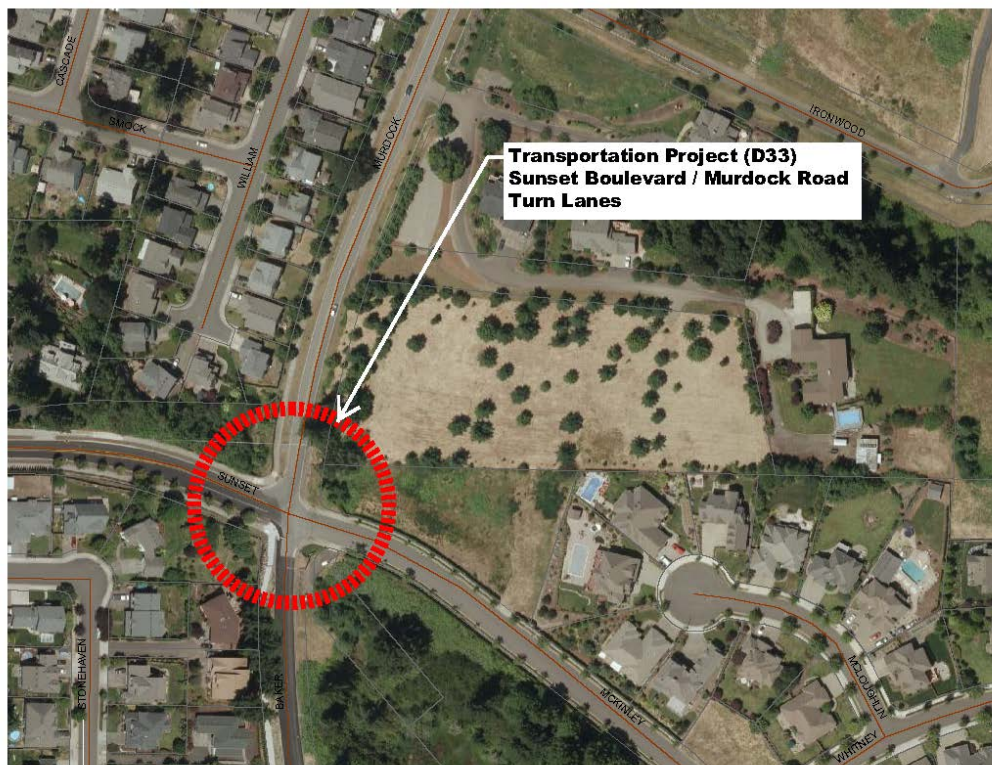
Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project includes adding a southbound right-turn lane and northbound left-turn lane on Murdock Road at the intersection with Sunset Boulevard. Funding for this project has not been identified at this time, nor has a design and construction schedule for this project been established.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of street sweeping, restriping, and leaf pick-up.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$508,322	(Undefined)			

BROOKMAN ROAD / MIDDLETON ROAD TRAFFIC CONTROL ENHANCEMENTS

Department:	Engineering	MP Project #:	D34
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$138,945		

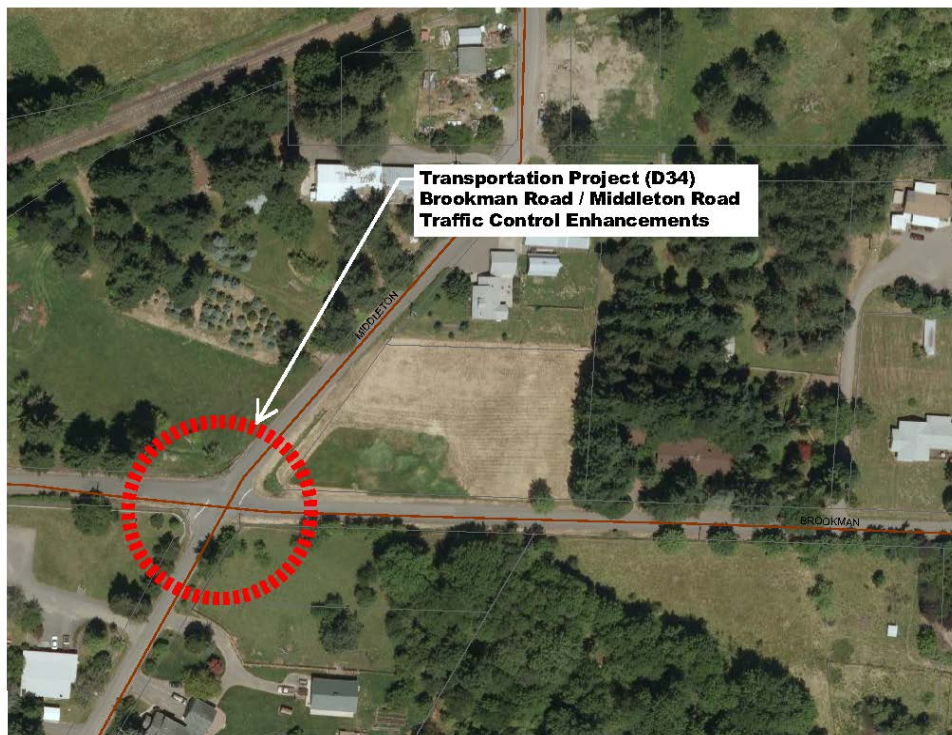
Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project includes moving the existing stop signage to the north and south Middleton Road approaches, and adding a southbound left-turn lane on Brookman Road at the intersection. Funding for this project has not been identified at this time, nor has a design and construction schedule for this project been established.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of street sweeping, storm drainage system cleaning, and leaf pick-up.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$138,945	(Undefined)			

AREA 59 NEIGHBORHOOD ROUTE

Department:	Engineering	MP Project #:	D35
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$3,160,297		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project includes constructing a neighborhood classification road between Copper Terrace and Elwert Road as identified in the Area 59 concept plan. Funding for this project has not been identified at this time, nor has a design and construction schedule for this project been established. It is expected that private site development within this area will dedicate the needed right-of-way and construct the street.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of street sweeping, storm drainage system cleaning, and leaf pick-up.



% of Project Budget Assigned to Funding Source

Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$3,160,297	(Undefined)			

SHERWOOD SYSTEM MONITORING PROGRAM

Department:	Engineering	MP Project #:	D36
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$400,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
Establish and maintain a program involving monitoring system performance measures semiannually. Program will monitor growth, performance targets, and identify when improvements are needed.					
Ongoing Maintenance Description and Estimated Annual Cost					
Maintain a monitoring program on an on-going basis.					

% of Project Budget Assigned to Funding Source						
Fiscal Year	Funding Amount		Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous						
FY20-21						
FY21-25						
Future	\$400,000		(Undefined)			

CLIFFORD COURT STREET RECONSTRUCTION

Department:	Engineering	MP Project #:	X2
Category:	Capital Project – Upgrade	Navigator Job#	N/A
Total Project Cost:	\$2,375,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project reconstructs approximately 190 linear feet of Clifford Court from the intersection of Lincoln Street to the end of the cul-de-sac. This project upgrades the current road section to meet the City's TSP standards for a local street. Also included is the acquisition of right-of-way, the installation/upgrade of utility infrastructure (sanitary, storm, and water) to meet current standards, undergrounding of franchise utilities, and street lighting improvement. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of City SDC's.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of cleaning of storm water catch basins, street sweeping, and leaf disposal.



% of Project Budget Assigned to Funding Source

Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$2,375,000	(Undefined)			

LINCOLN STREET (OREGON STREET TO WILLAMETTE STREET)

Department:	Engineering	MP Project #:	X3
Category:	Capital Project – Upgrade	Navigator Job#	N/A
Total Project Cost:	\$2,970,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project reconstructs approximately 975 linear feet of Lincoln Street between Oregon Street and Willamette Street. This project upgrades the current road section to meet the City's TSP standards for a neighborhood street. Also included is the acquisition of right-of-way, the installation/upgrade of utility infrastructure (sanitary, storm, and water) to meet current standards, undergrounding of franchise utilities, and street lighting improvement. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of a combination of City SDC's and County TDT monies.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction it is anticipated that this work will be minimal and consist mostly of cleaning of storm water catch basins, street sweeping, and leaf disposal.



% of Project Budget Assigned to Funding Source

Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$2,970,000	(Undefined)			

LINCOLN STREET (WILLAMETTE STREET TO DIVISION STREET)

Department:	Public Works	MP Project #:	X4
Category:	Capital Project – Upgrade	Navigator Job#	
Total Project Cost:	\$4,000,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project reconstructs approximately 1,100 linear feet of Lincoln Street between Willamette Street and Division Street. This project upgrades the current road section to meet the City's TSP standards for a neighborhood route. Also included is the acquisition of right-of-way, the installation/upgrade of utility infrastructure (sanitary, storm, and water) to meet current standards, undergrounding of franchise utilities, and street lighting improvement. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of a combination of City SDC's and County TDT monies.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of cleaning of stormwater catch basins, street sweeping, and leaf disposal.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$4,000,000	(Undefined)			

HIGHLAND DRIVE (WILLAMETTE STREET TO PINE STREET)

Department:	Public Works	MP Project #:	X5
Category:	Capital Project – Upgrade	Navigator Job#	n/a
Total Project Cost:	\$2,400,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project reconstructs Highland Drive between Willamette Street and Pine Street, approximately 870 linear feet. This project upgrades the current road section to meet the City's TSP standards for a residential street. Also included is the acquisition of right-of-way, the installation/upgrade of utility infrastructure (sanitary, storm, and water) to meet current standards, undergrounding of franchise utilities, and street lighting improvement. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of City SDC's.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of cleaning of storm water catch basins, street sweeping, and leaf disposal.



% of Project Budget Assigned to Funding Source

Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$2,400,000	(Undefined)			

ORCUTT PLACE (WILLAMETTE STREET TO END OF CUL-DE-SAC)

Department:	Public Works	MP Project #:	X6
Category:	Capital Project – Upgrade	Navigator Job#	n/a
Total Project Cost:	\$845,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project reconstructs approximately 340 linear feet of Orcutt Place from the intersection of Willamette Street to the end of the cul-de-sac. This project upgrades the current road section to meet the City’s TSP standards for a neighborhood route. Also included is the acquisition of right-of-way, the installation/upgrade of utility infrastructure (sanitary, storm, and water) to meet current standards, undergrounding of franchise utilities, and street lighting improvement. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of City SDC’s.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of cleaning of storm water catch basins, street sweeping, and leaf disposal.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$845,000	(Undefined)			

AREA 54/55 IMPROVEMENTS

Department:	Public Works	MP Project #:	X7
Category:	Capital Project – Upgrade	Navigator Job#	n/a
Total Project Cost:	\$13,365,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project consists of improving Brookman Road from Highway 99W to Ladd Hill Road to a collector road according to the TSP standards, approximately 1.75 miles. Project funding has not been identified, nor has a project design/construction schedule been established. Funding for this project is expected to be a combination of City SDC's, County TDT, and MSTIP monies.					
Ongoing Maintenance Description and Estimated Annual Cost					
City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of cleaning of storm water catch basins, street sweeping, and leaf disposal.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$13,365,000	(Undefined)			

WILLAMETTE STREET (PINE STREET TO DIVISION STREET)

Department:	Public Works	MP Project #:	X8
Category:	Capital Project – Upgrade	Navigator Job#	N/A
Total Project Cost:	\$2,250,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project reconstructs Willamette Street between Pine Street and Division Street, approximately 850 linear feet. This project upgrades the current road section to meet the City's TSP standards for a neighborhood route. Also included is the acquisition of right-of-way, the installation/upgrade of utility infrastructure (sanitary, storm, and water) to meet current standards, undergrounding of franchise utilities, and street lighting improvement. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of a combination of City SDC's and County TDT monies.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of cleaning of storm water catch basins, street sweeping, and leaf disposal.



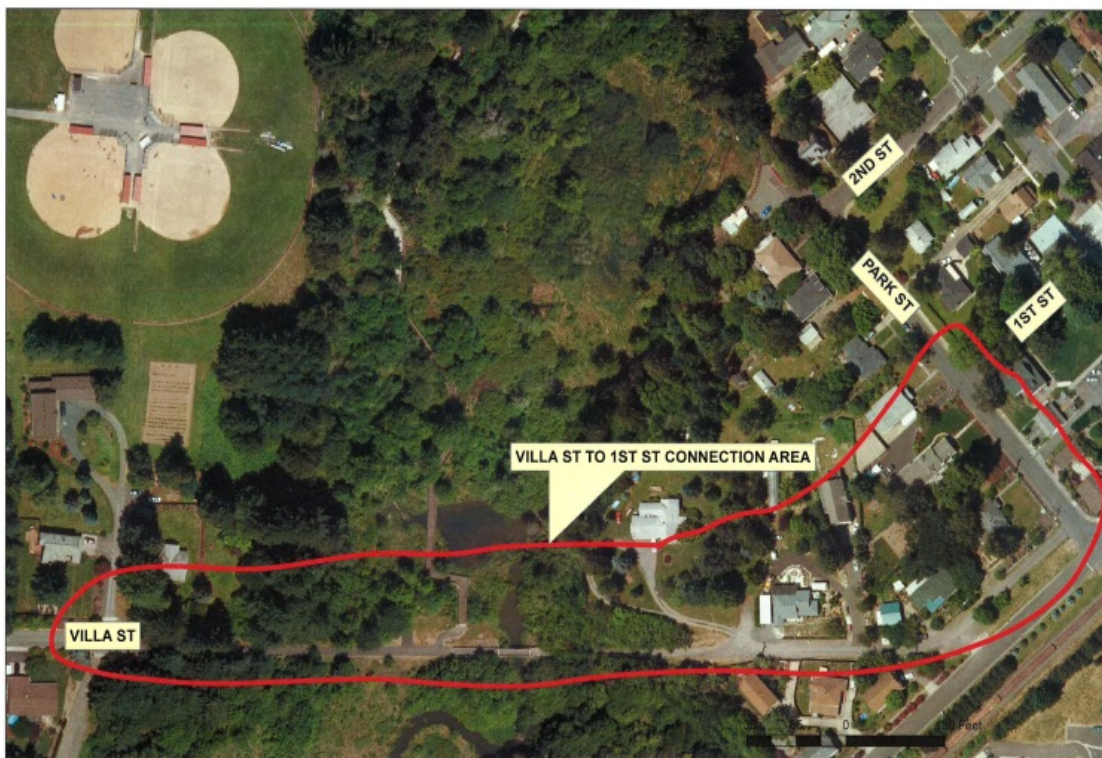
% of Project Budget Assigned to Funding Source

Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$2,250,000	(Undefined)			

VILLA ROAD / FIRST STREET CONNECTION

Department:	Public Works	MP Project #:	X9
Category:	Capital Project – Upgrade	Navigator Job#	N/A
Total Project Cost:	\$2,885,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project consists of connecting Villa Street to First Street. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of City SDC's.					
Ongoing Maintenance Description and Estimated Annual Cost					
City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of cleaning of storm water catch basins, street sweeping, and leaf disposal.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$2,885,000	(Undefined)			

BALER WAY/TUALATIN-SHERWOOD ROAD INTERSECTION IMPROVEMENTS

Department:	Engineering	MP Project #:	X10
Category:	Capital Project- Transportation	Navigator Job#	N/A
Total Project Cost:	\$250,000		

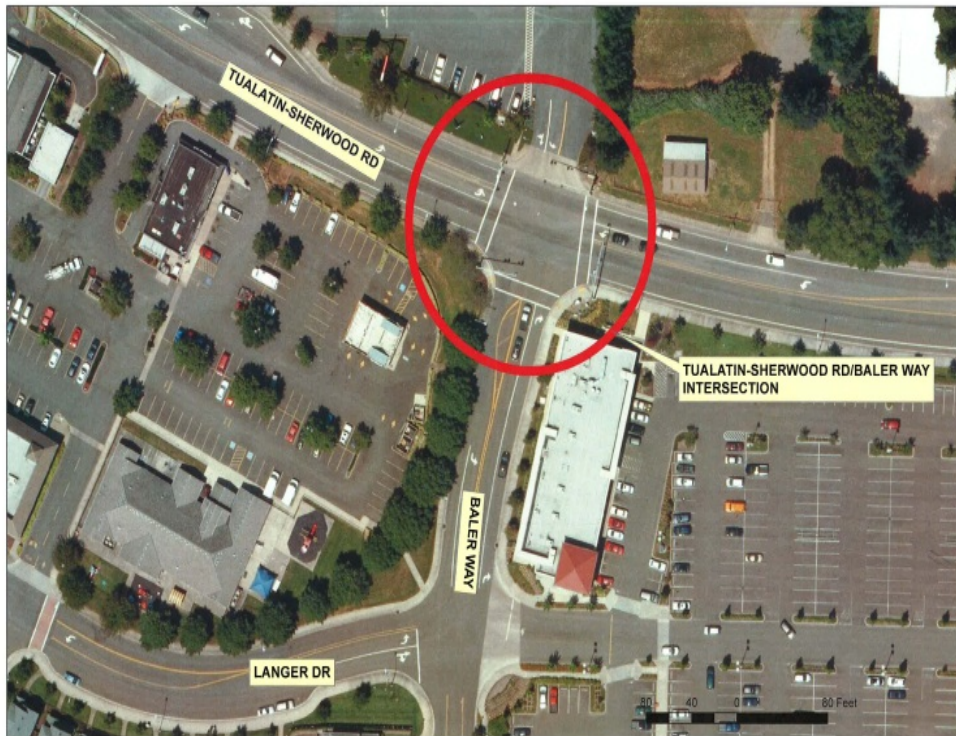
Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project consists of removing the existing traffic signal once the new signal on Tualatin-Sherwood Road at Adams Avenue is built and installing raised median on Tualatin-Sherwood Road. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of WACO MSTIP funding and be constructed as part of the Tualatin-Sherwood Road reconfiguration project.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of Langer Drive after improvements are completed. Tualatin-Sherwood Road will be maintained by Washington County.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$250,000	(Undefined)			

ALEXANDER LANE (SMITH AVENUE TO STREET TERMINUS)

Department:	Engineering	MP Project #:	X11
Category:	Maintenance Project	Navigator Job#	N/A
Total Project Cost:	\$23,000		

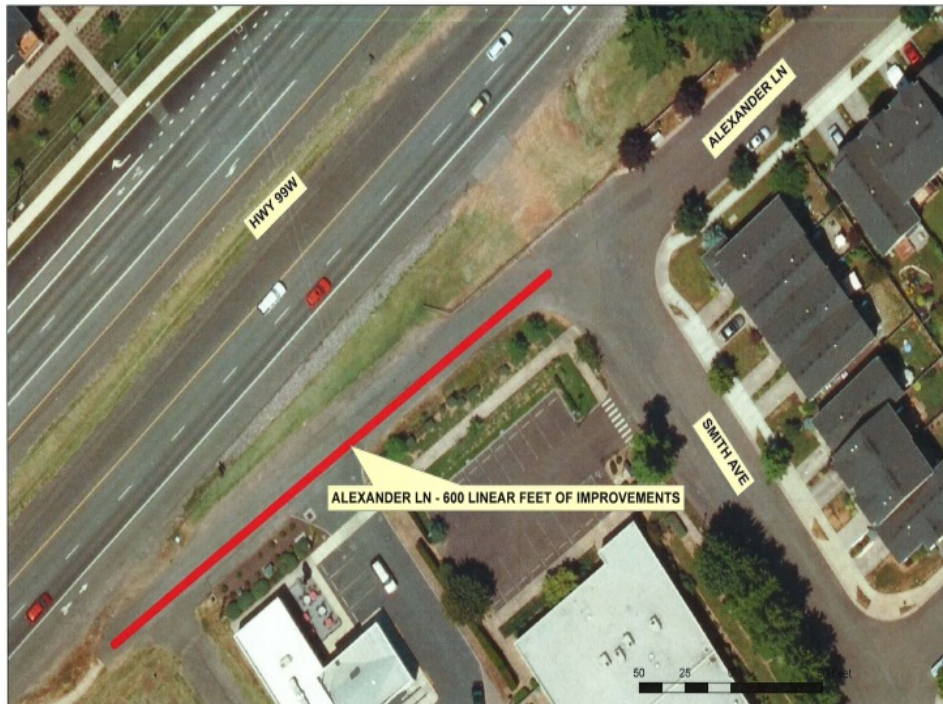
Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project rehabilitates approximately 300 linear feet of Alexander Lane road surface from the Smith Avenue intersection to the end of Alexander Lane. This project rehabilitates the street surface by placing a new 2-inch AC pavement overlay on the existing pavement. The schedule for project design and construction has not been established for this project. The expectation is that funding will consist of street maintenance fund monies.

Ongoing Maintenance Description and Estimated Annual Cost

City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of cleaning of storm water catch basins, street sweeping, and leaf disposal.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$23,000	(Undefined)			

SUNSET BOULEVARD (GREENGATE DRIVE TO REDFERN DRIVE)

Department:	Engineering	MP Project #:	X12
Category:	Maintenance Project	Navigator Job#	N/A
Total Project Cost:	\$143,500		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project rehabilitates approximately 1,600 linear feet of Sunset Boulevard road surface from the Greengate Drive intersection to the Redfern Drive intersection. This project rehabilitates the street surface by placing a new 2-inch AC pavement overlay on the existing pavement. The schedule for project design and construction has not been established for this project. The expectation is that funding will consist of street maintenance fund monies.					
Ongoing Maintenance Description and Estimated Annual Cost					
City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of cleaning of storm water catch basins, street sweeping, and leaf disposal.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$143,500	(Undefined)			

OREGON STREET (LINCOLN STREET TO MURDOCK ROAD)

Department:	Engineering	MP Project #:	X13
Category:	Maintenance Project	Navigator Job#	N/A
Total Project Cost:	\$260,500		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project rehabilitates approximately 2,800 linear feet of Oregon Street road surface from the Lincoln Street intersection to the intersection with Murdock Road. This project rehabilitates the street surface by placing a new 2-inch AC pavement section on the existing pavement. A project design and construction schedule has not been established. The expectation is that funding will consist of street maintenance fund monies. This project will be performed if the Transportation MP project on page #T9 (total reconstruction of Oregon Street) does not occur.					
Ongoing Maintenance Description and Estimated Annual Cost					
City Public Works staff will be responsible for the cleaning and maintenance of this road after construction is completed. However, being new construction, it is anticipated that this work will be minimal and consist mostly of cleaning of storm water catch basins, street sweeping, and leaf disposal.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$260,500				

PINE STREET IMPROVEMENTS

Department:	Engineering	MP Project #:	Trans MP #XD1
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$1,850,000		

Ranking Criteria Met		Project Type	Priority
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Project Description			
This project includes construction of street improvements to bring Pine Street up to City standards, between Division Street and Sunset Boulevard. Plans exist, but will need to be updated before releasing for bid. New construction easements will need to be obtained as the existing construction easements have lapsed. Funding to come from City transportation SDC funds.			
Ongoing Maintenance Description and Estimated Annual Cost			
Public Works will have long-term maintenance of the new facility. Maintenance items will include street and sidewalk cleaning and repairs. Storm water system will receive regularly scheduled maintenance to meet CWS reporting requirements.			

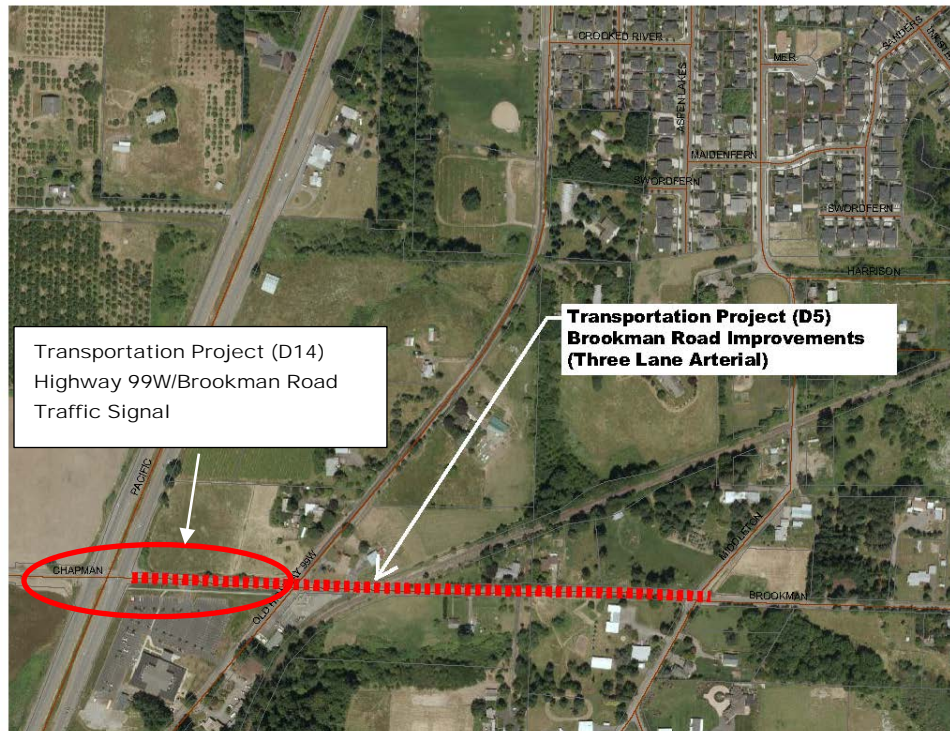


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$1,850,000	Trans Improvement SDC Funds	100%		
Future					

BROOKMAN ROAD PRELIMINARY DESIGN

Department:	Engineering	MP Project #:	D5/D14 – preliminary design
Category:	Capital project - planning	Navigator Job#	
Total Project Cost:	\$50,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
Conduct preliminary design for Brookman Road to help inform development and future funding decisions. This project is related to project D5 and D14					
Ongoing Maintenance Description and Estimated Annual Cost					
N/A					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$50,000	TDT	100%		
Future					

MEINECKE ROUNDABOUT IMPROVEMENTS

Department:	Engineering	MP Project #:	N/A
Category:	Planning	Navigator Job#	
Total Project Cost:	\$100,000 (placeholder)		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
Analyze potential improvements to increase safety and perceived safety at roundabout. Funding for identified improvements to be determined at a later date.					
Ongoing Maintenance Description and Estimated Annual Cost					
N/A.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$30,000	TBD			
Future					

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HANDLEY STREET SIDEWALK INFILL

Department:	Engineering	MP Project #:	P1
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$17,889		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes construction of sidewalk along the north side of Handley Street from Elwert Road to the existing sidewalk terminus, approximately 250 feet east of Elwert Road. Funding for this project has not been identified. Design and construction schedule has not been established.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will be responsible for the long term observation of sidewalk maintenance conditions. The property owner whose property fronts the sidewalk will be responsible for the long term maintenance in compliance with City Code.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$17,889	(Undefined)			

ICE AGE TONQUIN TRAIL / HIGHWAY 99W CONNECTION

Department:	Engineering	MP Project #:	P4
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$366,781		

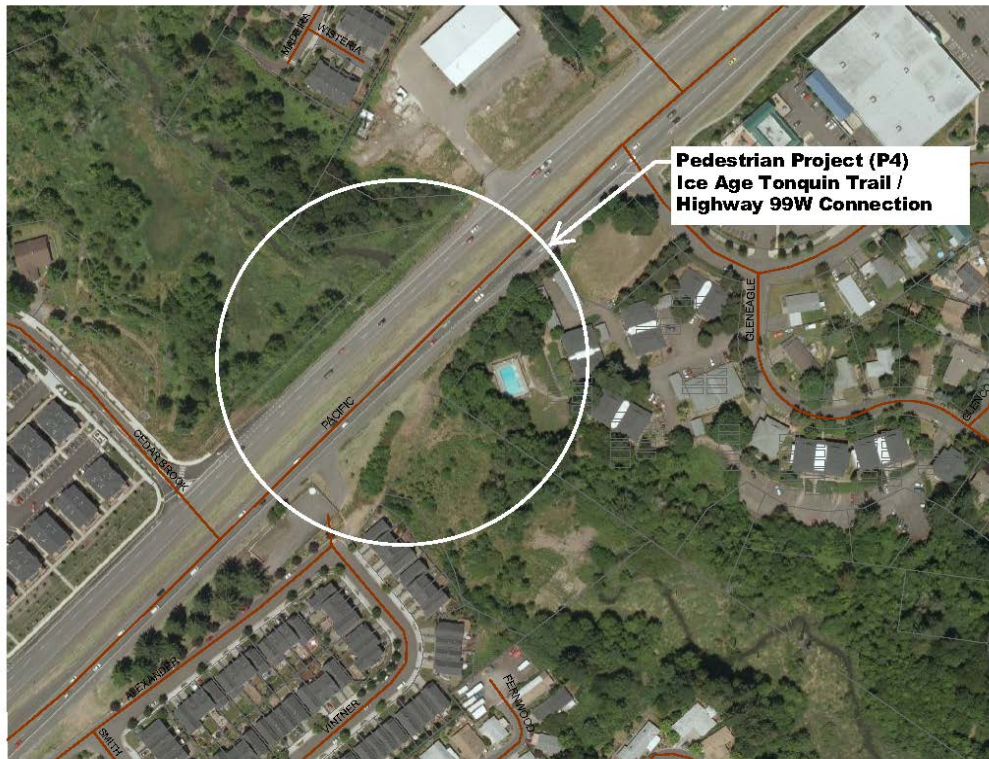
Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project includes construction of a shared use path that connects the proposed Cedar Creek Trail / Tonquin Trail to Highway 99W. Funding for this project has not been identified, nor has a project design/construction schedule been established.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works would have long-term maintenance of the new facility. Yearly maintenance actions would include cleaning the trail surface, replacing any worn or damaged sections, keeping vegetation cut back from the trail, and maintaining any trail structural elements. Estimated at \$10,000 per year.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$366,781	(Undefined)			

10TH STREET NEIGHBORHOOD GREENWAY

Department:	Engineering	MP Project #:	P5
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$10,500		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes construction of sidewalks and shared lane markings to 10 th Street and Gleneagle Drive from Sherwood Boulevard to the planned Cedar Creek / Tonquin Trail connection. Funding for this project has not been identified. Design and construction schedule has not been established.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include restriping and sidewalk maintenance observation.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$10,500	(Undefined)			

SHERWOOD BOULEVARD IMPROVEMENTS

Department:	Engineering	MP Project #:	P6
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$1,273,618		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project includes constructing improvements to Sherwood Boulevard between Langer Drive and 3rd Street that are consistent with the Sherwood Town Center Plan. Major improvements include a shared use path on the east side, wider sidewalks on the west side, narrower travel lanes, and landscaping.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping, facility cleaning, and any structural repairs.



% of Project Budget Assigned to Funding Source

Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$1,273,618	(Undefined)			

LANGER TO TRUMPETER SHARED USE PATH

Department:	Engineering	MP Project #:	P7
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$435,976		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes constructing a shared use path connecting Langer Drive and Trumpeter Drive.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and surfaces.					



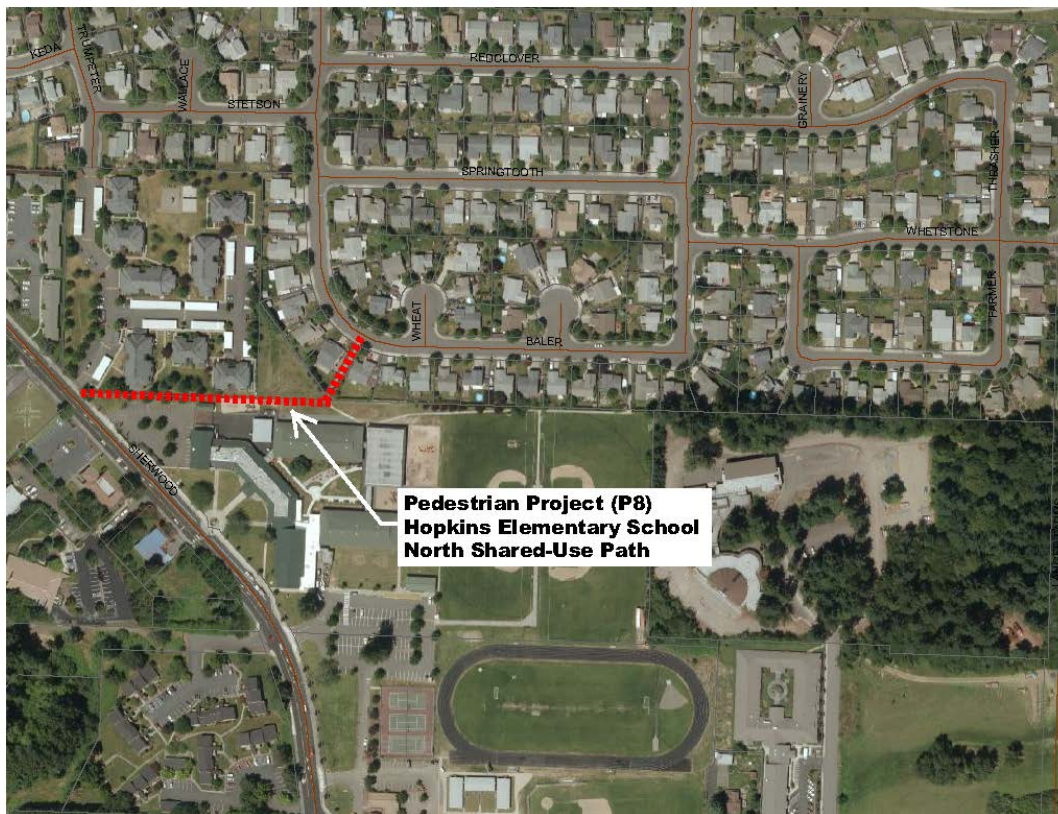
% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$435,976	(Undefined)			

ADMINISTRATION BUILDING (HOPKINS ELEMENTARY SCHOOL) N. SHARED USE PATH

Department:	Engineering	MP Project #:	P8
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$303,946		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low

Project Description
This project includes constructing a shared use path along the north side of Hopkins School connecting Sherwood Boulevard to the existing trail south of Baler Way.
Ongoing Maintenance Description and Estimated Annual Cost
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and surfaces.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$303,946	(Undefined)			

ADMINISTRATION BUILDING (HOPKINS ELEMENTARY SCHOOL) E. SHARED USE PATH

Department:	Engineering	MP Project #:	P9
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$495,319		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low

Project Description
This project includes constructing a shared use path along the east side of Hopkins Elementary School, connecting the existing trail south of Baler Way to St Francis Church access road.
Ongoing Maintenance Description and Estimated Annual Cost
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and structural maintenance of the pathway.

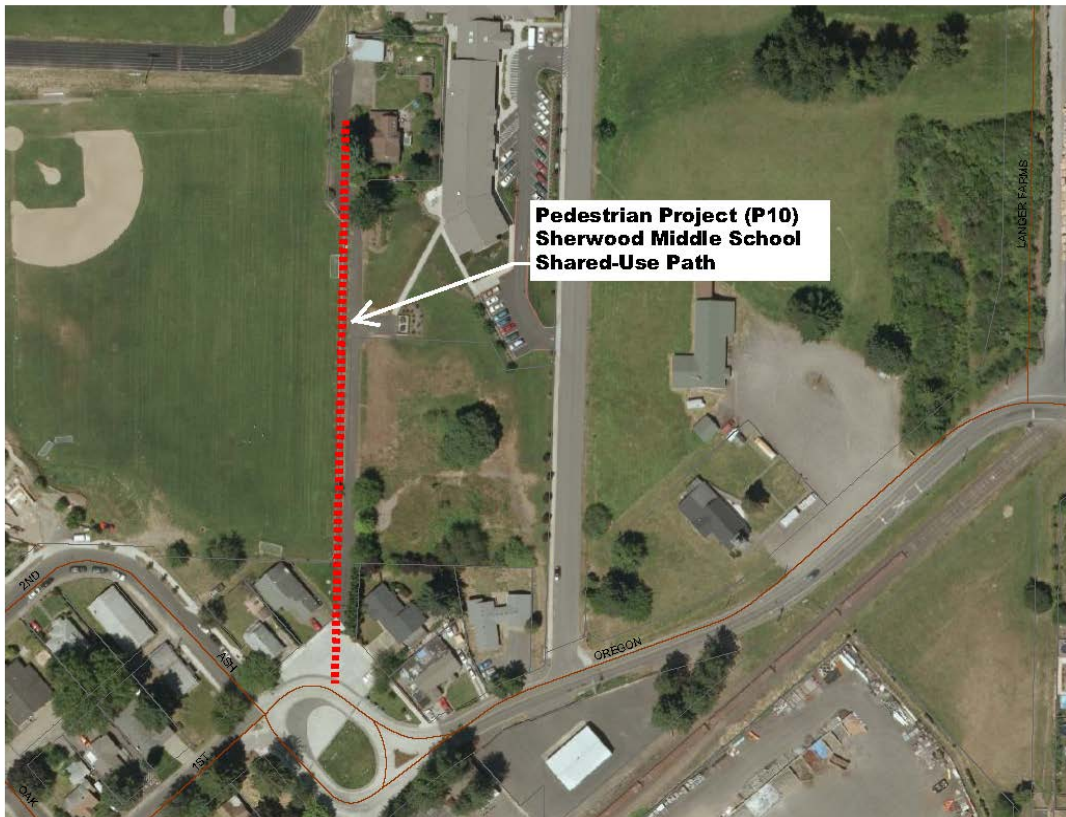


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$495,319	(Undefined)			

HAWKS VIEW ELEMENTARY (SHERWOOD MIDDLE SCHOOL) SHARED USE PATH

Department:	Engineering	MP Project #:	P10
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$529,091		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes constructing a shared use path on the east side of Sherwood Middle School, connecting the Hopkins Elementary School East Shared Use Path to the pear-about at the Oregon Street/Ash Street intersection.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and cleaning of sidewalks.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$529,091	(Undefined)			

ICE AGE TONQUIN TRAIL SEGMENT 6

Department:	Engineering	MP Project #:	P11
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$4,650,409		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes constructing the Ice Age Tonquin Trail Segment 6 improvements from immediately west of the Tonquin Road/Morgan Road intersection to the Tonquin Road/Oregon Road intersection.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility within the City limits. Maintenance items will include landscaping and cleaning of sidewalks.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$4,650,409	(Undefined)			

ICE AGE TONQUIN TRAIL SEGMENT 7

Department:	Engineering	MP Project #:	P12
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$1,438,318		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project includes constructing the Ice Age Tonquin Trail Segment 7 improvements from immediately west of the Tonquin Road/Oregon Street intersection to immediately north of Park Street.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works would have long-term maintenance of the new facility within the City limits. Maintenance items will include landscaping and cleaning of sidewalks.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$1,438,319	(Undefined)			

ICE AGE TONQUIN TRAIL SEGMENT 8

Department:	Engineering	MP Project #:	P13
Category:	Capital Project-Pedestrian	Navigator Job#	200
Total Project Cost:	\$865,522 City Share		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project includes constructing Ice Age Tonquin Trail Segment 8 from immediately north of Park Street to immediately south of Hwy 99W, and the Hwy 99W crossing at Meinecke Road.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping, cleaning of sidewalks and repair of any damaged structural elements.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$665,522	ODOT TGM Grant, City Transportation SDC Match	85/15 Split		
FY20-21	\$200,000	ODOT TGM Grant, City Transportation SDC Match	85/15 Split		
FY21-25					
Future					

ICE AGE TONQUIN TRAIL SEGMENT 9

Department:	Engineering	MP Project #:	P14
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$1,347,898		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description
This project includes constructing Ice Age Tonquin Trail Segment 9 from immediately north of Highway 99W to Roy Rogers Road (including Roy Rogers intersection).
Ongoing Maintenance Description and Estimated Annual Cost
Public Works would have long-term maintenance of the new facility within the City limits. Maintenance items will include landscaping, cleaning of sidewalks, and repair or replacement of damaged structural items.



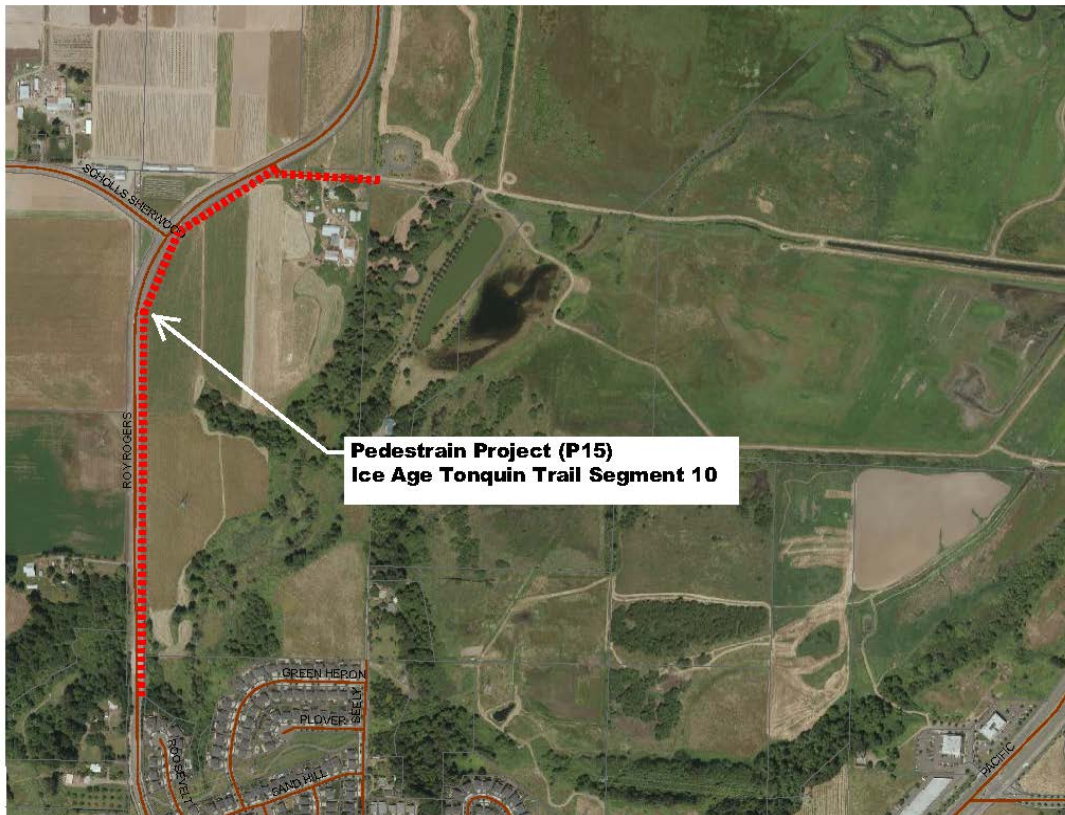
% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$1,347,898	(Undefined)			

ICE AGE TONQUIN TRAIL SEGMENT 10

Department:	Engineering	MP Project #:	P15
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$1,867,725		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low

Project Description
This project includes constructing Ice Age Tonquin Trail Segment 10 improvements from Roy Rogers Road north to the Tualatin National Wildlife Refuge trailhead.
Ongoing Maintenance Description and Estimated Annual Cost
Public Works would have long-term maintenance of the new facility within the City limits. Maintenance items will include landscaping, sidewalk cleaning, and repair or replacement of any damaged structural elements.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$1,867,725	(Undefined)			

ICE AGE TONQUIN TRAIL SEGMENT 11

Department:	Engineering	MP Project #:	P16
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$2,778,000		

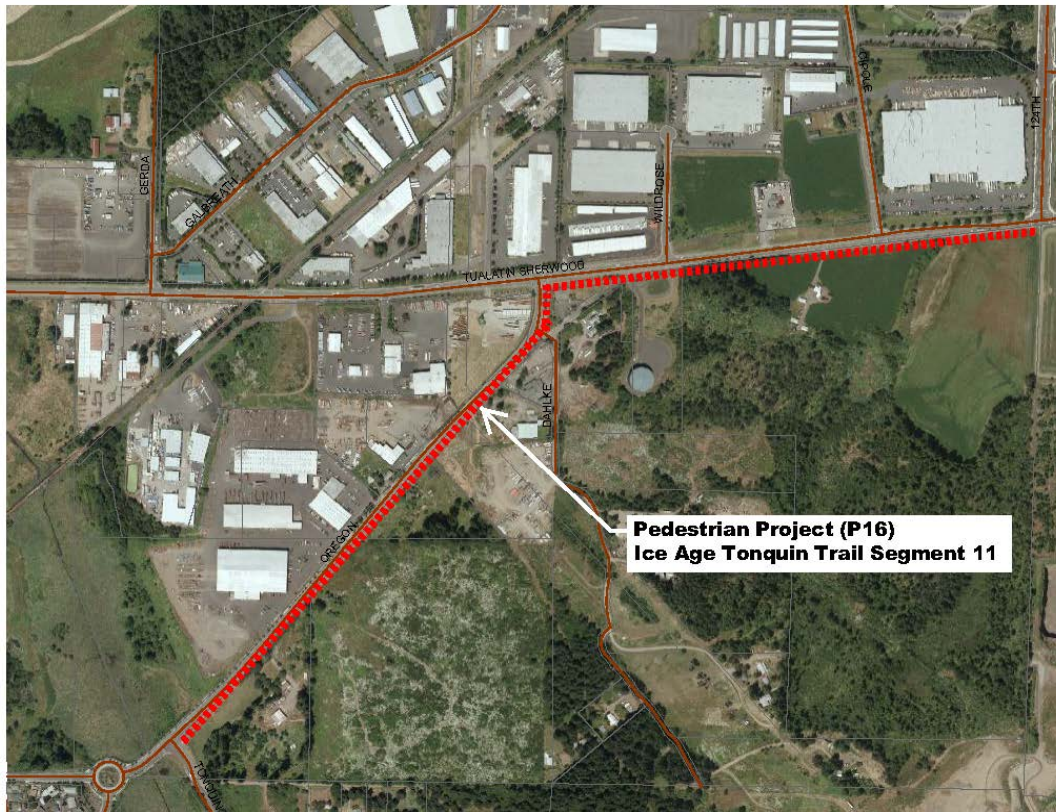
Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low

Project Description

This project includes constructing the Ice Age Tonquin Trail Segment 11 improvements from immediately east of Tonquin Road/Oregon Street intersection to immediately west of Cipole Road.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works would have long-term maintenance of the new facility within the City limits. Maintenance items will include landscaping, sidewalk cleaning, and repair or replacement of any damaged structural elements.

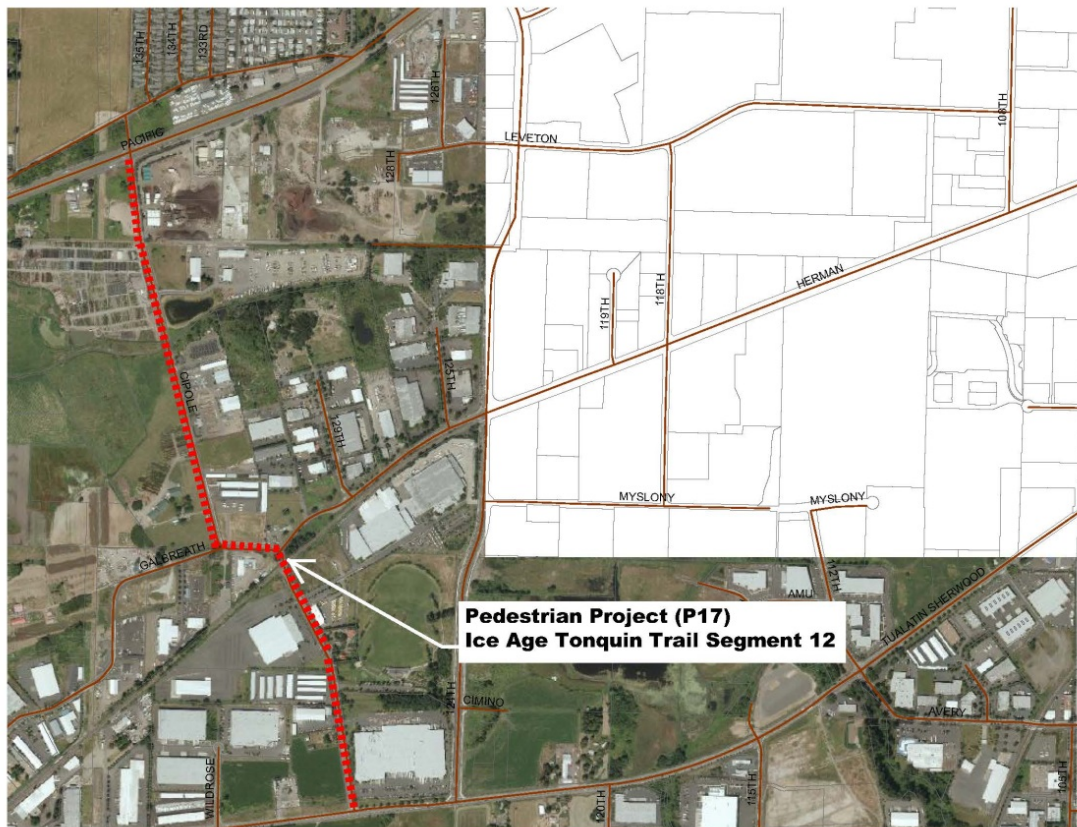


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$2,778,000	(Undefined)			

ICE AGE TONQUIN TRAIL SEGMENT 12

Department:	Engineering	MP Project #:	P17
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$3,690,738		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes constructing the Age Tonquin Trail Segment 12 improvements from immediately west of Cipole Road to immediately north of Highway 99W.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility within the City limits. Maintenance items will include landscaping, sidewalk cleaning, and repair or replacement of any damaged structural elements.					



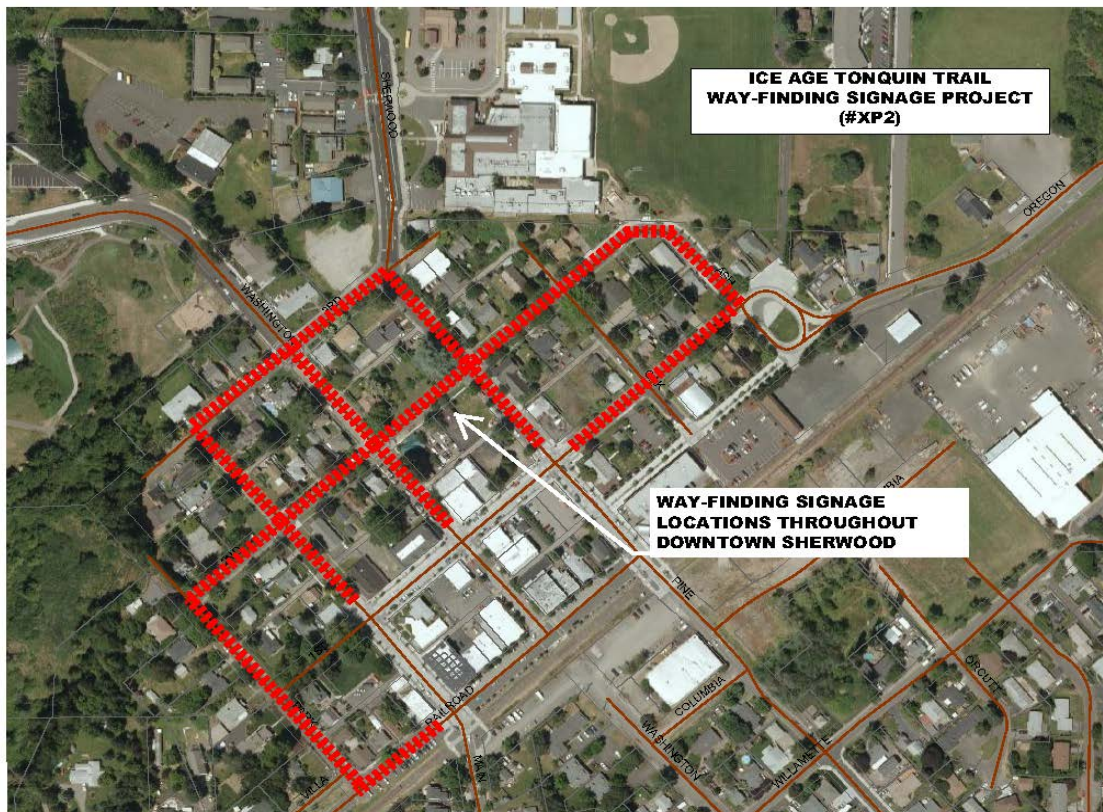
% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$3,690,738	(Undefined)			

ICE-AGE TONQUIN TRAIL WAYFINDING SIGNAGE

Department:	Engineering	MP Project #:	XP-2
Category:	Capital Project-Pedestrian	Navigator Job#	712
Total Project Cost:	\$105,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description
This project includes installation of wayfinding signage in conjunction with the Ice Age Tonquin Trail project. Funding is through Metro Neighborhood Grant.
Ongoing Maintenance Description and Estimated Annual Cost
Public Works would have long-term maintenance of the new facility. Maintenance items will include long term maintenance of the signage.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$33,400	Metro Neighborhood Grant	100%		
FY20-21	\$71,600	Metro Neighborhood Grant	100%		
FY21-25					
Future					

ICE-AGE TONQUIN TRAIL WCVA BIKE STATION GRANT

Department:	Engineering	MP Project #:	XP-2
Category:	Capital Project-Pedestrian	Navigator Job#	714
Total Project Cost:	\$57,898		COMPLETED

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project will install bike maintenance stations and covered bike racks throughout the Old Town area.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include long term maintenance of the stations and bike racks.					

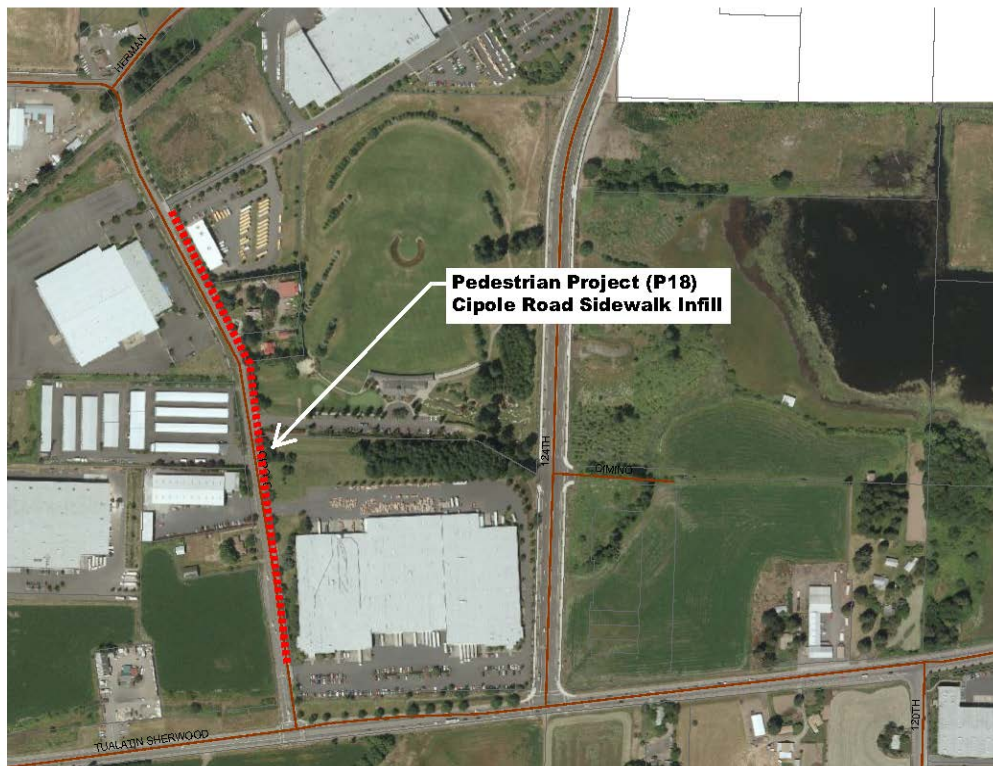


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$57,898	Metro Neighborhood Grant	100%		
FY20-21					
FY21-25					
Future					

CIPOLE ROAD SIDEWALK INFILL

Department:	Engineering	MP Project #:	P18
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$51,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes constructing approximately 800 feet of sidewalk along the east side of Cipole Road from approximately 1,250 feet north of Tualatin-Sherwood Road to the existing sidewalk terminus located approximately 450 feet north of Tualatin-Sherwood Road.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and cleaning of sidewalks.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$51,000	(Undefined)			

12TH STREET SIDEWALK INFILL

Department:	Engineering	MP Project #:	P19
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$70,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes constructing sidewalk along the south side of 12 th Street from Highway 99W to Sherwood Boulevard. Design items include obtaining right-of-way and access easements.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and cleaning of sidewalks.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$70,000	(Undefined)			

DIVISION STREET SIDEWALK INFILL

Department:	Engineering	MP Project #:	P20
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$1,287,891		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes constructing sidewalk along both sides of Division Street from Main Street to Cuthill Place.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and cleaning of sidewalks.					

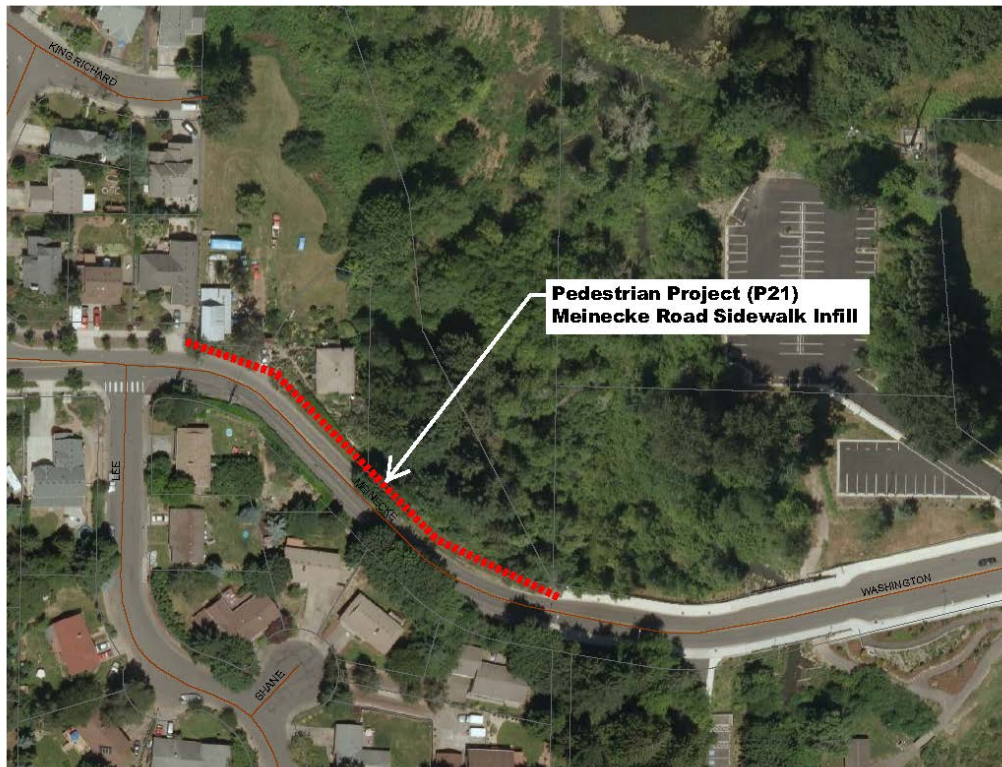


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$1,287,891	(Undefined)			

MEINECKE ROAD SIDEWALK INFILL

Department:	Engineering	MP Project #:	P21
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$23,500		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes constructing sidewalk along the north side of Meinecke Road from Lee Drive to the existing sidewalk terminus to the east (approximately 400 feet).					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and cleaning of sidewalks.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$23,500	(Undefined)			

PINE STREET SIDEWALK INFILL SEGMENT 1

Department:	Engineering	MP Project #:	P22
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$12,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low

Project Description
This project includes constructing sidewalk along the west side of Pine Street from Willamette Street to Columbia Street.
Ongoing Maintenance Description and Estimated Annual Cost
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and cleaning of sidewalk.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$12,000	(Undefined)			

PINE STREET SIDEWALK INFILL SEGMENT 2

Department:	Engineering	MP Project #:	P23
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$68,500		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes constructing sidewalks along the east side of Pine Street from Division Street to Sunset Boulevard,.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and cleaning the sidewalks.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$68,500	(Undefined)			

WILLAMETTE STREET SIDEWALK INFILL SEGMENT 1

Department:	Engineering	MP Project #:	P24
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$929,411		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low

Project Description
This project includes constructing sidewalk along the south side of Willamette Street from Division Street to Upper Roy Street.
Ongoing Maintenance Description and Estimated Annual Cost
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and cleaning the sidewalks.

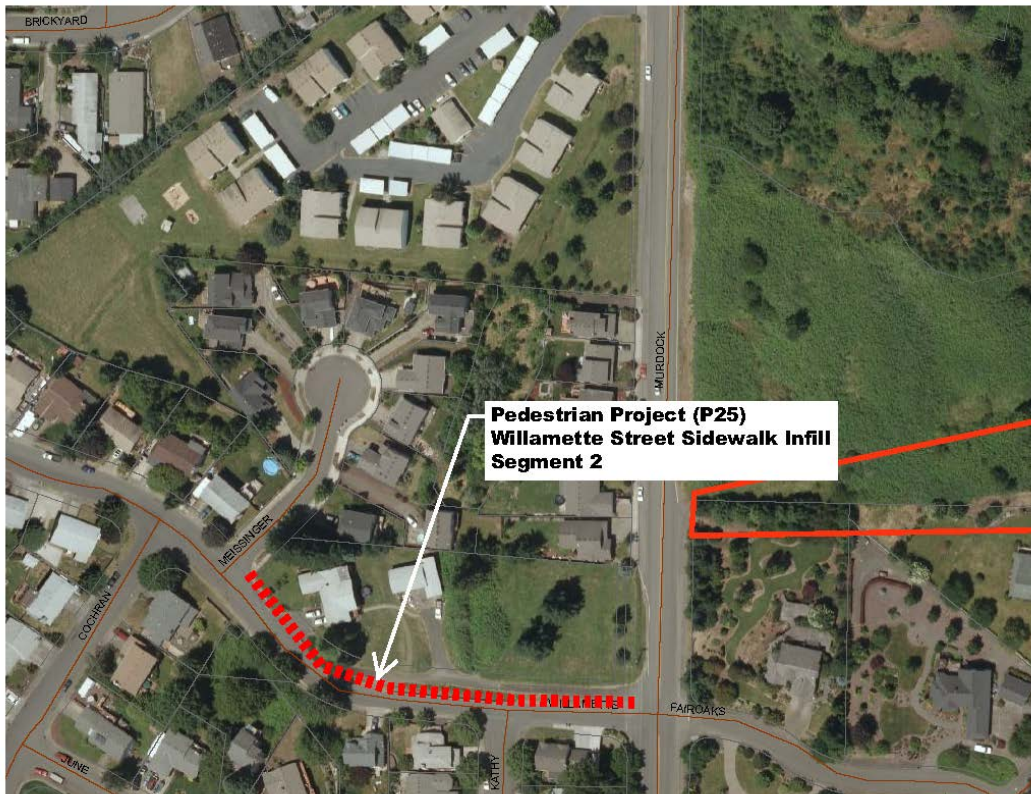


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$929,411	(Undefined)			

WILLAMETTE STREET SIDEWALK INFILL SEGMENT 2

Department:	Engineering	MP Project #:	P25
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$8,500		

Ranking Criteria Met	Project Type	Priority
<input checked="" type="checkbox"/> Council Goals <input type="checkbox"/> Regulatory Requirement <input checked="" type="checkbox"/> Master Plan <input type="checkbox"/> Outside Funding/Partnership <input checked="" type="checkbox"/> Health & Safety <input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> Maintenance <input type="checkbox"/> Replacement <input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low <input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low <input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Project Description		
This project includes constructing sidewalk along the north side of Willamette Street from Cochran Drive to Murdock Road.		
Ongoing Maintenance Description and Estimated Annual Cost		
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and cleaning of sidewalks.		



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$8,500	(Undefined)			

HIGHWAY 99W GRADE-SEPARATED CROSSING

Department:	Engineering	MP Project #:	P26
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$6,412,057		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project includes constructing a grade separated crossing of Highway 99W for pedestrians and bicyclists, providing a direct connection for the Ice Age Tonquin Trail east and west of the highway. Items will include constructing a combination pedestrian/wildlife habitat undercrossing of Highway 99W. The new undercrossing will be located within the existing stream culvert crossing corridor of Highway 99W. Significant coordination between ODOT, City, County, and other jurisdiction agencies will be necessary for the project. Project schedule and funding sources have not been determined at this time.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping, pavement surfaces, and non-structural items.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$6,412,057	(Undefined)			

WASHINGTON STREET SIDEWALK INFILL

Department:	Engineering	MP Project #:	P27
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$46,500		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes constructing sidewalk along both sides of Washington Street from Division Street to Tualatin Street.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and sidewalk cleanings.					

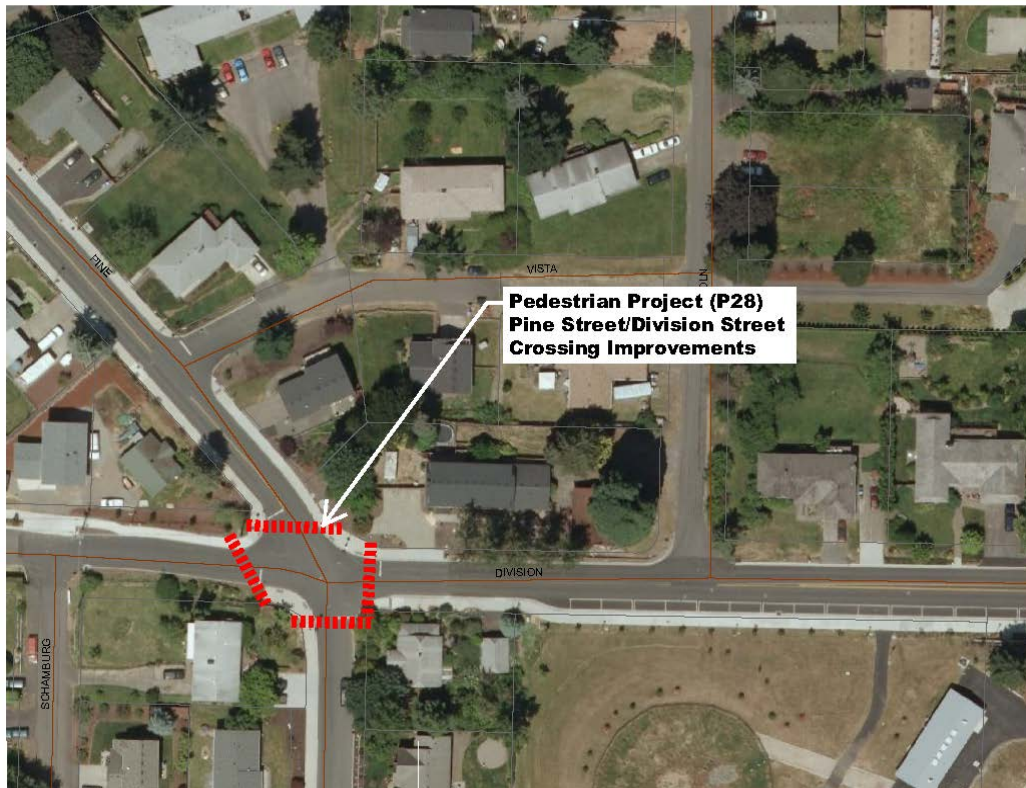


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$46,500	(Undefined)			

PINE STREET / DIVISION STREET CROSSING IMPROVEMENTS

Department:	Engineering	MP Project #:	P28
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$1,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes installing crosswalk markings at the Pine Street/Division Street intersection.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include restriping the intersection when needed.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$1,000	(Undefined)			

PINE STREET / SUNSET BOULEVARD CROSSING IMPROVEMENTS

Department:	Engineering	MP Project #:	P29
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$6,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes installation of crosswalk striping at the Pine Street/Sunset Boulevard intersection.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include restriping the crossings when needed.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$6,000	Transportation SDC	100%		

SUNSET BOULEVARD / ST. CHARLES WAY CROSSING IMPROVEMENTS

Department:	Engineering	MP Project #:	P30
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$1,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes installation of crosswalk striping at the intersection of Sunset Boulevard and St. Charles Way.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include restriping the crosswalk markings when needed.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$ 1,000	(Undefined)			

SUNSET BOULEVARD / REDFERN DRIVE CROSSING IMPROVEMENT

Department:	Engineering	MP Project #:	P31
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$10,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes installation of pedestrian crossing at the Sunset Boulevard / Redfern Drive intersection.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include restriping the pedestrian crossing as needed.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$10,000	(Undefined)			

SUNSET BOULEVARD / EXISTING TRAIL CROSSING IMPROVEMENTS

Department:	Engineering	MP Project #:	P35
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$1,000		

Ranking Criteria Met		Project Type	Priority
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Project Description			
This project includes installation of pedestrian crossing across Sunset Boulevard at the existing trail located west of Heatherwood Lane.			
Ongoing Maintenance Description and Estimated Annual Cost			
Public Works would have long-term maintenance of the new facility. Maintenance items will include restriping the crossing on an as-needed basis.			



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$1,000	(Undefined)			

LOCAL OFF-STREET TRAIL SEGMENT 1

Department:	Engineering	MP Project #:	P36
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$1,350,200		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes constructing an off-street trail from the existing trail on Seely Lane to the Highway 99W/Home Depot access intersection (approximately 4,100 feet length).					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and repairs of trail facilities on an as-needed basis.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$1,350,200	(Undefined)			

LOCAL OFF-STREET TRAIL SEGMENT 4

Department:	Engineering	MP Project #:	P39
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$337,550		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes constructing an off-street trail from Highway 99W to Woodhaven Drive, approximately 150-feet west of Dewey Drive (approximately 1,000-feet length).					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and repairs of trail facilities on an as-needed basis.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$337,550	(Undefined)			

LOCAL OFF-STREET TRAIL SEGMENT 5

Department:	Engineering	MP Project #:	P40
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$514,362		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes constructing an off-street trail segment from the Stellar Drive trail to Sunset Boulevard at the Gatewood Drive pedestrian access, and an off-street trail segment connecting the Richen Park Terrace pedestrian access to Pinehurst Drive along the back of Woodhaven Park (approximately 1,600 feet length).					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and repair of trail facilities on an as-needed basis.					

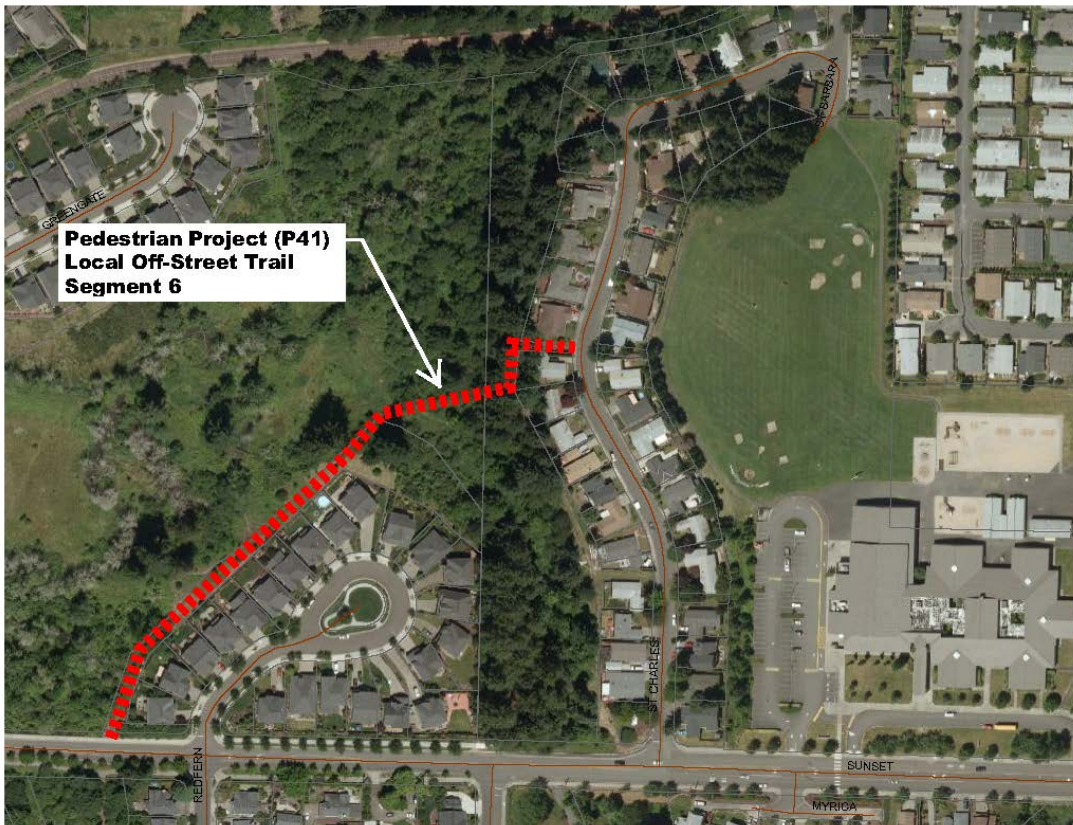


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$514,362	(Undefined)			

LOCAL OFF-STREET TRAIL SEGMENT 6

Department:	Engineering	MP Project #:	P41
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$273,037		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes construction of off-street trail from Sunset Boulevard, just west of Redfern Drive, to the St. Charles Way trail (approximately 1,500 feet length).					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and repairs to trail facilities on an as-needed basis.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$273,037	(Undefined)			

LOCAL OFF-STREET TRAIL SEGMENT 7

Department:	Engineering	MP Project #:	P42
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$218,430		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes construction of an off-street trail from the north end of the St Charles Way trail to Villa Road at the existing trail head (approximately 3,200 feet length).					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and repairs to trail facilities on an as-needed basis.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$218,430	(Undefined)			

OREGON STREET SIDEWALK INFILL

Department:	Engineering	MP Project #:	P44
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$225,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes constructing sidewalk along the south side of Oregon Street between Hall Street and Orland Street.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and repair of sidewalk facilities on an as-needed basis.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$225,000	Transportation SDC Funds	100%		
Future					

MURDOCK ROAD SIDEWALK INFILL SEGMENT 1

Department:	Engineering	MP Project #:	P45
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$77,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes construction of sidewalk along the east side of Murdock Road between Willamette Street and the Murdock Road/Oregon Street intersection.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping and repairs to trail facilities on an as-needed basis.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$77,000	(Undefined)			

ROY ROGERS ROAD CROSSING IMPROVEMENTS

Department:	Engineering	MP Project #:	P47
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$50,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes installation of a pedestrian crossing on Roy Rogers Road between Lynnlly Way and Lavender Avenue (e.g. at the Seely Lane alignment).					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include restriping the pedestrian crossing on an as-needed basis.					

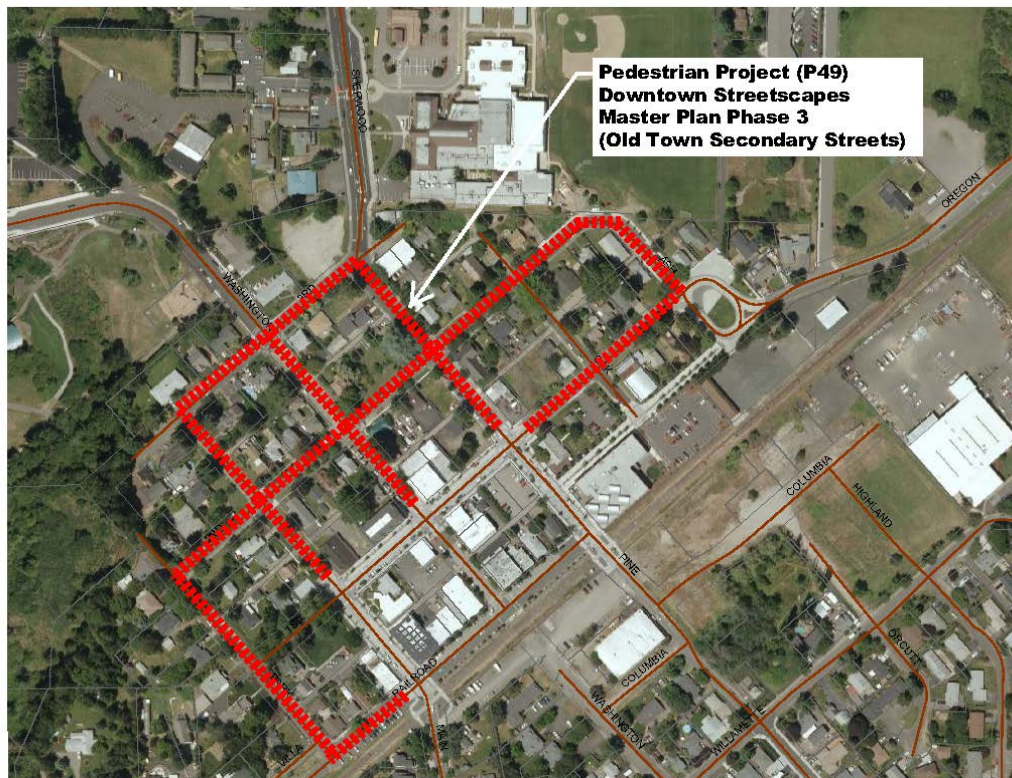


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$50,000	(Undefined)			

DOWNTOWN STREETSCAPES MASTER PLAN PHASE 3 (OLD TOWN SECONDARY STREETS)

Department:	Engineering	MP Project #:	P49
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$528,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes completing Phase 3 (Old Town Secondary Streets) of the Downtown Streetscapes Master Plan.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping, sidewalk cleaning, and repair of sidewalk facilities on an as-needed basis.					



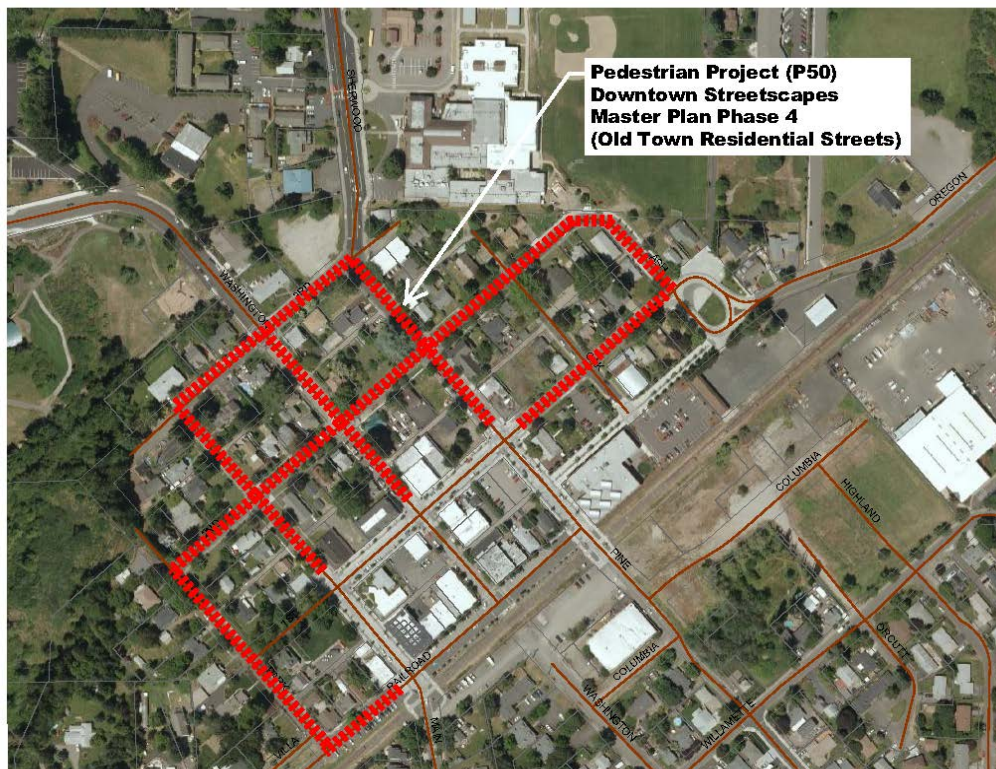
% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$528,000	(Undefined)			

DOWNTOWN STREETSCAPES MASTER PLAN PHASE 4 (OLD TOWN RESIDENTIAL STREETS)

Department:	Engineering	MP Project #:	P50
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$528,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description
This project includes completing Phase 4 (Old Town Residential Neighborhoods) of the Downtown Streetscapes Master Plan.
Ongoing Maintenance Description and Estimated Annual Cost
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping, sidewalk cleaning, and repairs of sidewalk facilities on an as-needed basis.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$528,000	(Undefined)			

SUNSET BOULEVARD SIDEWALK INFILL (DESIGN & CONSTRUCTION)

Department:	Engineering	MP Project #:	D-25 and XP-1
Category:	Capital Project-Pedestrian	Navigator Job#	708
Total Project Cost:	\$404,046		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes constructing a public sidewalk along the north side of Sunset Boulevard, beginning the east side of the Pine Street intersection and extending east to connect to the existing sidewalk stub (approximately 190 l.f.). Sidewalks will be installed on Pine Street from Sunset to the existing sidewalk on Pine. The project also includes restriping Sunset Boulevard at Pine Street to add eastbound and westbound turn lanes and providing an ADA compliant pedestrian crossing at the intersection.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping, sidewalk cleaning, repairs of sidewalk facilities and minimal restriping on an as-needed basis.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$215,046 \$189,000	Safe Sidewalks Street SDC	100% 75%	Storm SDC	25%
FY20-21					
FY21-25					
Future					

WOODHAVEN DRIVE SIDEWALK

Department:	Engineering	MP Project #:	N/A
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$103,284		COMPLETED

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes the installation of approximately 480 feet of 6-foot wide concrete sidewalk, and street trees along the west side of Woodhaven Drive from the intersection of Sunset Boulevard to the entrance of the Sherwood YMCA facility. This project is a land use condition of approval for the skate park facility project.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will have long-term maintenance of the new facility. Maintenance items will include leaf pickup and general maintenance of the planter strip area.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$103,284	Street Replacement Reserve	100%		
FY20-21					
FY21-25					
Future					

BORCHERS DRIVE SIDEWALK

Department:	Engineering	MP Project #:	N/A
Category:	Capital Project-Pedestrian	Navigator Job#	
Total Project Cost:	\$100,000		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes construction of 570 ft of sidewalk on Borchers Drive adjacent to the PGE facility to eliminate a gap in the sidewalk system.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping, sidewalk cleaning, repairs of sidewalk facilities and minimal restriping on an as-needed basis.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$100,000	Safe Sidewalks	100%		
Future					

HIGHWAY 99W PEDESTRIAN FEASIBILITY STUDY

Department:	Engineering	MP Project #:	N/A
Category:	Planning	Navigator Job#	
Total Project Cost:	\$50,000		COMPLETED FY 19-20

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project will examine transportation and pedestrian needs at and near the 99W/Sunset intersection and identify a toolbox of options and alternatives to improve pedestrian connections and safety crossing the highway. Details of options will provide high level cost estimates and feasibility.					
Ongoing Maintenance Description and Estimated Annual Cost					
N/A.					

% of Project Budget Assigned to Funding Source						
Fiscal Year	Funding Amount		Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$50,000		Transportation SDC	100%		
FY20-21						
FY21-25						
Future						

HIGHWAY 99W PEDESTRIAN BRIDGE AT SUNSET

Department:	Community Development	MP Project #:	N/A
Category:	Capital Project – Pedestrian	Navigator Job#	
Total Project Cost:	\$12,000,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
Construct a 630 foot long, 12 foot wide pedestrian bridge across 99W, Elwert and Kruger.					
Ongoing Maintenance Description and Estimated Annual Cost					
To be determined. Structure will cross an ODOT and County facility, therefore agreements for inspection and maintenance will be needed.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21	\$1,000,000	Metro Park Bond	95%	Street SDC	5%
FY21-25	\$11,000,000	TBD			
Future					

SUNSET BOULEVARD SIDEWALK INFILL – CINNAMON HILLS TO MAIN STREET

Department:	Engineering	MP Project #:	N/A
Category:	Capital Project – Pedestrian	Navigator Job#	
Total Project Cost:	\$100,000 (placeholder)		

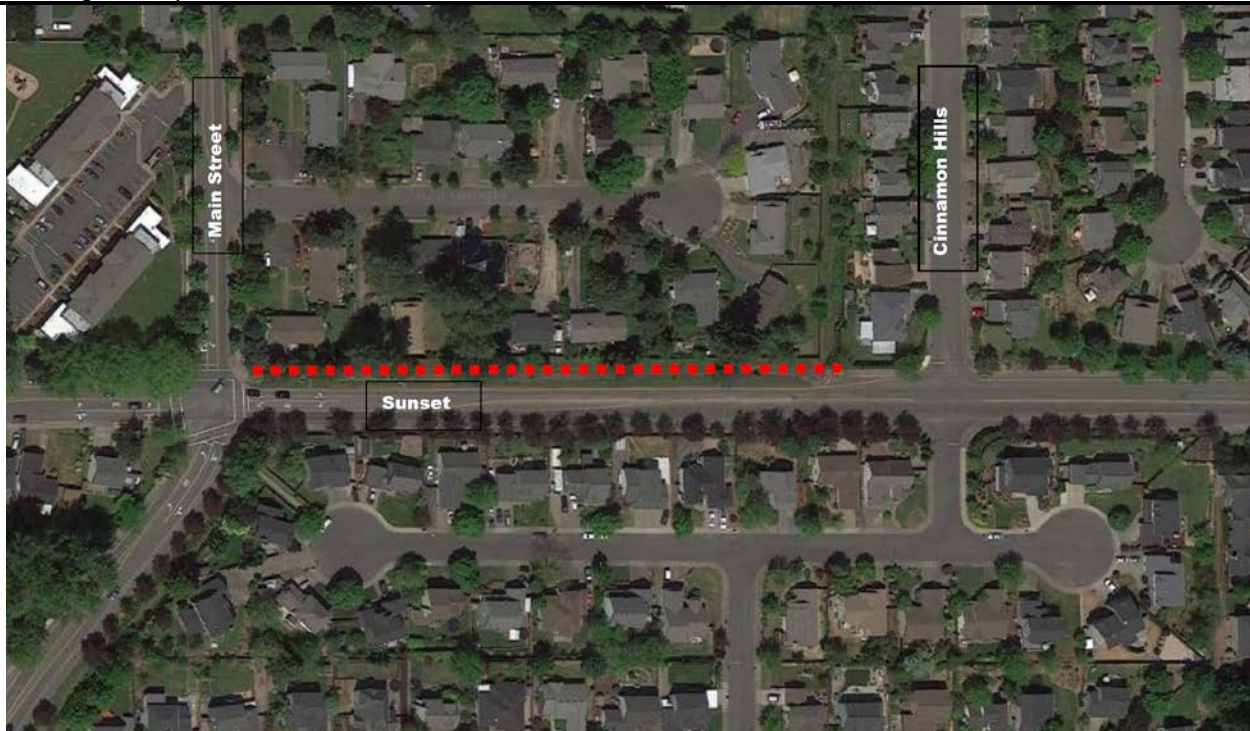
Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

Infill sidewalks where missing along Sunset between Cinnamon Hill and Main Street.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works would have long term maintenance of the new facility. Maintenance items will include landscaping, sidewalk cleaning, and repairs of sidewalk facilities.



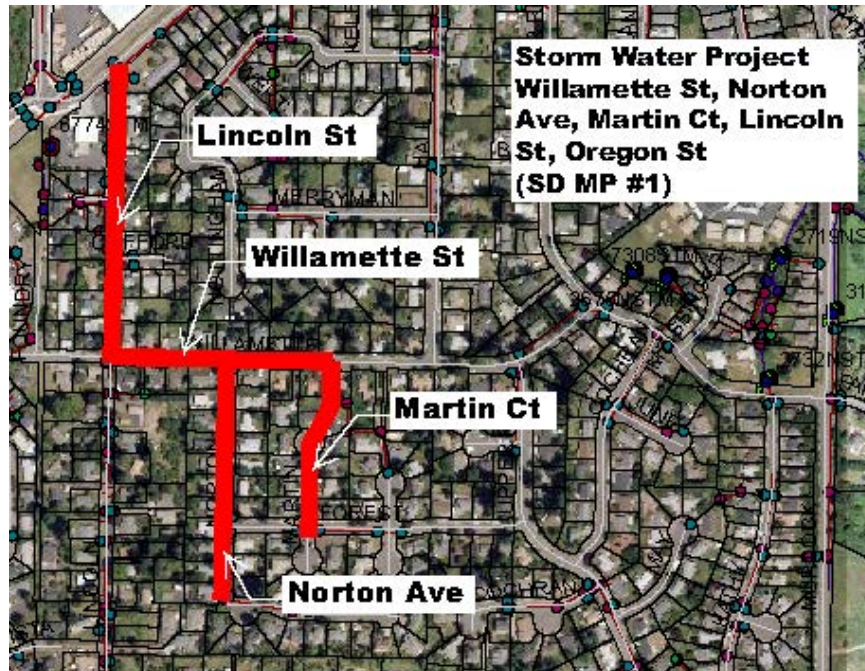
% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$100,000	TBD			
Future					

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WILLAMETTE STREET, NORTON AVENUE, MARTIN COURT, LINCOLN STREET, OREGON STREET – STORM WATER IMPROVEMENT PROJECT

Department:	Engineering	MP Project #:	SD MP #1
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$370,044		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes removing & replacing existing storm lines with new storm lines, sized 10" to 24", based on pipe and manhole conditions and capacity improvements. This is a medium term project (+10-years). Project to be funded from storm water improvement SDC's.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					

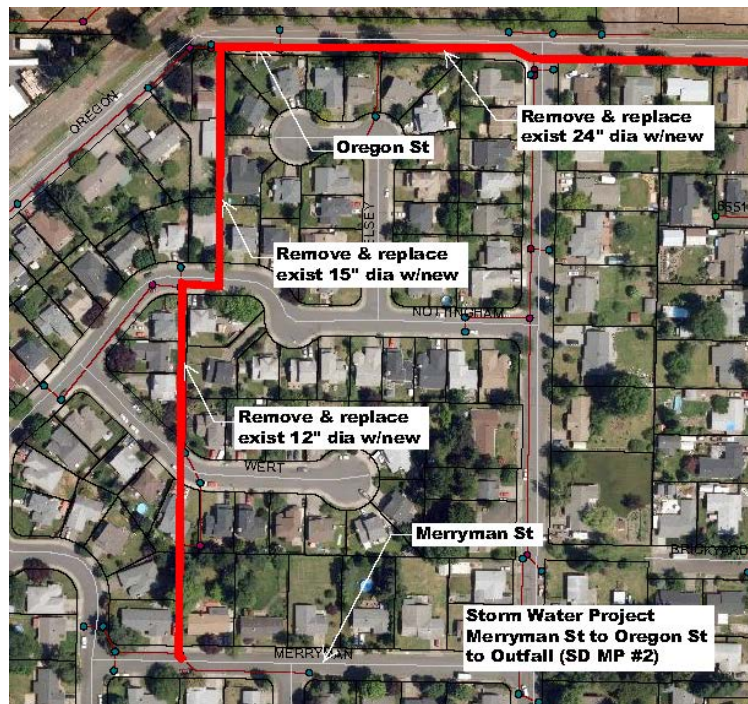


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$370,044				

MERRYMAN STREET TO OREGON STREET TO OUTFALL

Department:	Engineering	MP Project #:	SD MP #2
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$680,222		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes removing and replacing 12", 15" and 24" dia existing storm water mainline with new. Project includes crossing private property and under homes. Pipe bursting may be required. Project is identified as a long term project (20+ years)					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$680,222	City SD Improvement SDC funds	100%		

HALL STREET TO OREGON STREET, LOWER ROY STREET TO OREGON STREET, BRICKYARD STREET TO OREGON STREET, AND NOTTINGHAM STREET

Department:	Engineering	MP Project #:	SD MP #3
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$580,638		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes removing and replacing existing storm pipe with new and upsizing where necessary. This is a long term project (20+ years). Funding for this project would come from City stormwater improvement SDC's.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$580,638	City SD Improvement SDC Funds	100%		

DAHLKE LANE TO TUALATIN-SHERWOOD ROAD, GALBREATH DRIVE NORTH

Department:	Engineering	MP Project #:	SD MP #4
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$80,668		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes removing and replacing existing storm water pipe with new pipe. Replacement needed due to pipe condition and capacity issues. Project funded from City storm water improvement SDCs. This is a long term project schedule (20+ years).					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					

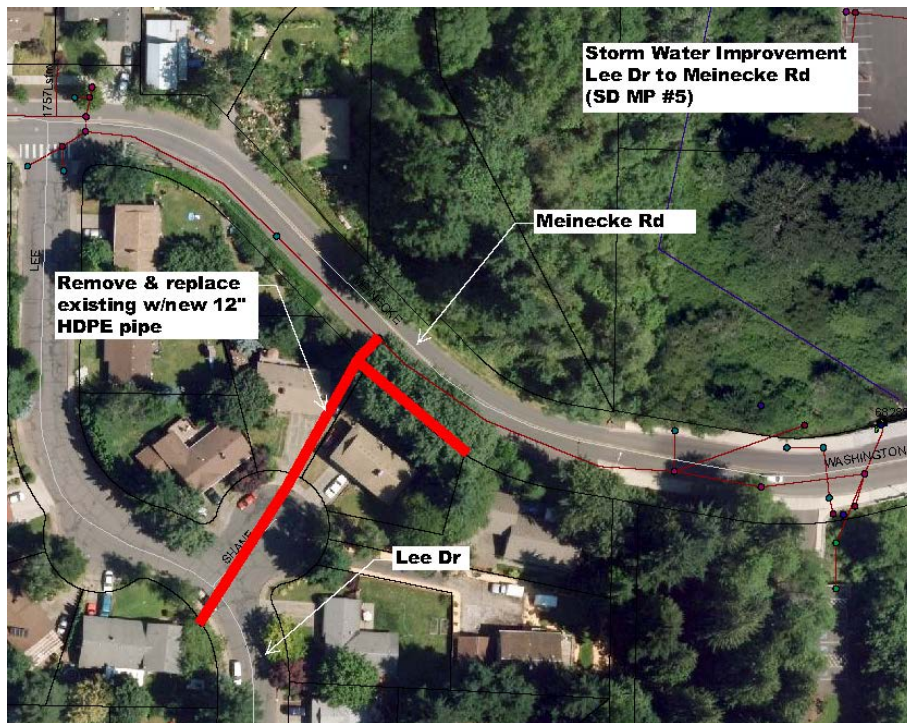


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$80,668	City SD Improvement SDC Funds	100%		

LEE DRIVE TO MEINECKE ROAD – PIPE REPLACEMENT

Department:	Engineering	MP Project #:	SD MP #5
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$80,928		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes removing and replacing existing storm water pipe with new 12" HDPE pipe. Pipe alignment may run under homes or through private property. This is a long term project (20+ years). Project will be funded from storm water reimbursement SDCs.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					

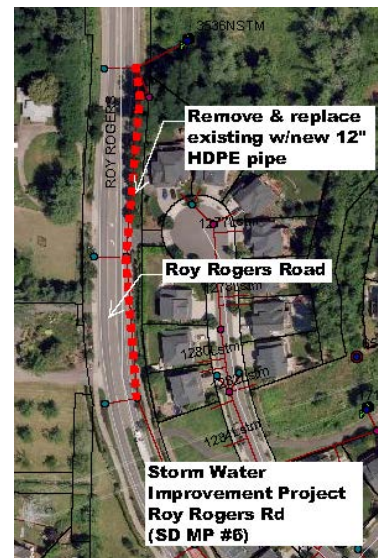


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$80,928	SD Reimbursement SDC Funds	100%		

LANGER DRIVE, JONQUIL TERRACE, ROY ROGERS ROAD – PIPE REPLACEMENT

Department:	Engineering	MP Project #:	SD MP #6
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$332,828		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes removal and replacement of existing 12" to 30" storm pipe w/new HDPE pipe. Replacement needed due to capacity and conditions issues with the pipe and manholes. Replacement is a long term project schedule (20+ years) Project funded from City SD reimbursement SDCs.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$332,828	SD Reimbursement SDC Funds	100%		

OREGON STREET REGIONAL STORMWATER FACILITY*

***Note: Project design is being coordinated with project on page T-9**

Department:	Engineering	MP Project #:	SD MP #7A
Category:	Capital Project – Storm	Navigator Job#	503SW
Total Project Cost:	\$1,720,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project is identified in the City's Stormwater Master Plan. This project constructs a regional storm water treatment facility located north of Oregon Street and west of the Murdock Road roundabout, and which will serve the Tannery site acreage. The construction of this storm water quality facility will increase the redevelopment potential of the Tannery site. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of a combination of City SDC and CWS SWM CIP reimbursement monies.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works maintenance will consist of inspection and cleaning the water quality facility to maintain its functionality. This work will be performed on a yearly basis.					

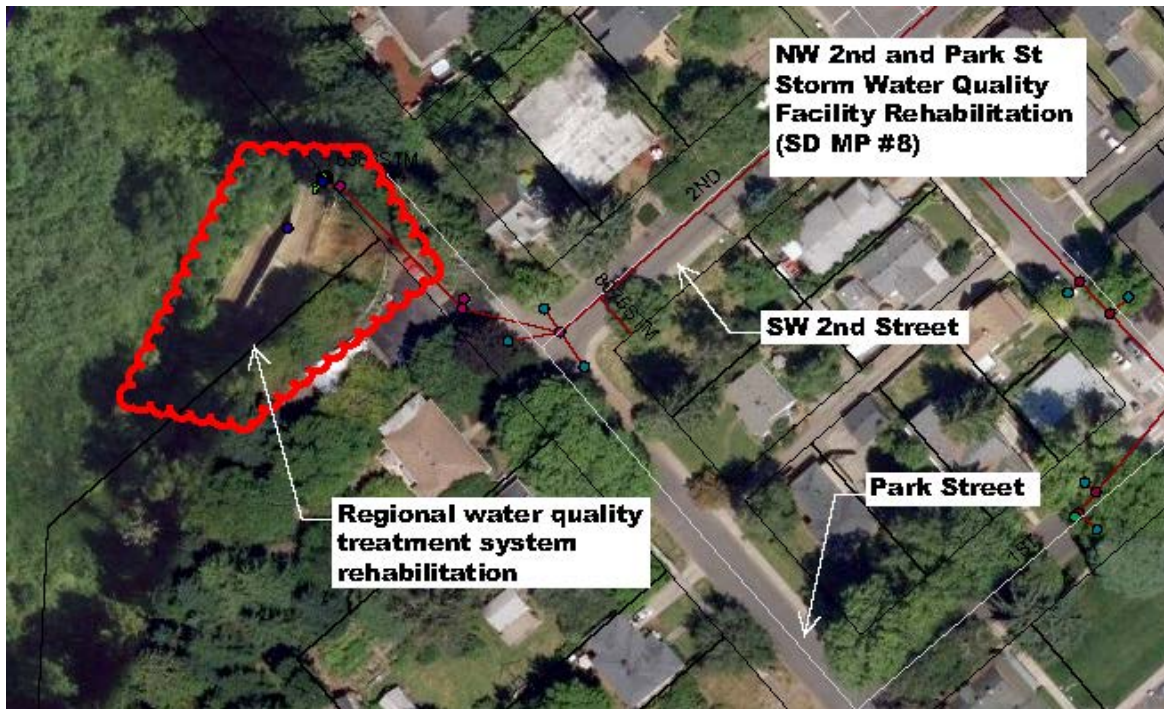


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$145,000	Stormwater SDC Funds	100%		
FY20-21	\$175,000	Stormwater SDC Funds	100%		
FY21-25	\$1,400,000	Stormwater SDC Funds	100%		
Future					

SW 2ND AND PARK STREETS, STORM WATER QUALITY FACILITY REHABILITATION DESIGN

Department:	Engineering	MP Project #:	SD MP #8
Category:	Capital Improvement	Navigator Job#	502
Total Project Cost:	\$375, 944		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes reviewing the existing facility and determining corrective measures to make the facility fully operable and able to meet CWS operational requirements. This is a near term project (<5+ years).					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$375,994	SD Improvement SDC Funds	100%		
FY20-21					
FY21-25					
Future					

ST CHARLES STREET (NORTH) PROPRIETARY CARTRIDGE CATCHBASIN INSTALLATION

Department:	Engineering	MP Project #:	SD MP #9
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$85,000		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes replacing an existing catchbasin with a proprietary stormwater cartridge catchbasin (x2 cartridges). This is a regulatory retrofit requirement needed to meet the requirements of the CWS MS4 permit. This is a short term timeline project (<5 years). This project will be funded through the City storm improvement SDCs.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21	\$85,000	SD Improvement SDC Funds	100%		
FY21-25					
Future					

ST CHARLES STREET (SOUTH) PROPRIETARY CARTRIDGE VAULT INSTALLATION

Department:	Engineering	MP Project #:	SD MP #10
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$95,000		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes installation of a proprietary storm water quality treatment vault system (multi-cartridge). This is a regulatory retrofit requirement needed to meet the requirements of the CWS MS4 permit. This is a short term timeline project (<5 years). This project will be funded through the use of City storm improvement SDC's.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21	\$95,000	SD Improvement SDC Funds	100%		
FY21-25					
Future					

DRAINAGE SWALE UPGRADE AT STELLA OLSEN PARK

Department:	Engineering	MP Project #:	SD MP #11
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$110,000		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes rehabilitating the swale by upgrading the side slopes, increasing bottom width, and overall conveyance capacity. Project is listed as a short term schedule (<5 years). Project funding would come from SD improvement SDC'					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$110,000	SD Improvement SDC Funds	100%		
Future					

INSTALLATION OF EXTENDED DETENTION STORM WATER BASIN AT GLENEAGLE DRIVE

Department:	Engineering	MP Project #:	SD MP #12
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$120,000		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes installation of a storm water extended detention basin, for conformance with anticipated hydro-modification requirements of CWS MS4 permit. This is listed as a medium term project schedule (>10+ years). Funding for this project would come from stormwater improvement SDC funds.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21	\$120,000	SD Improvement SDC Funds	100%		
FY21-25					
Future					

EXTENDED DETENTION BASIN, NORTH SIDE OF SW OREGON STREET

Department:	Engineering	MP Project #:	SD MP #7B
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$149,930		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes design and construction of an extended detention basin on the existing system outfall. Project needed to conform with future hydro-modification requirements of CWS MS4 permit. This is listed as a medium term project schedule. Funding will come from SD Improvement SDC's.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$149,930	SD Improvement SDC Funds	100%		
Future					

INSTALLATION OF STORM WATER QUALITY PROPRIETARY CATCHBASINS (1x4 CARTRIDGE CATCHBASIN AND 1x1 CARTRIDGE CATCHBASIN, SOUTHWEST OF 16678 SW GLENEAGLE DRIVE)

Department:	Engineering	MP Project #:	SD MP #14
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$80,000		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes installation of two storm water quality proprietary catchbasins (1x4 cartridge catchbasin, and 1x1 cartridge catchbasin) on an existing system outfall, located off Gleneagle Drive, behind 16678 Gleneagle Drive lot. Project needed to provide regional storm water quality treatment to existing untreated public systems, in conformance with CWS MS4 permit requirements. Project listed as a medium term project schedule (10+ years). Project will be funded from SD Improvement SDC funds.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$80,000	SD Improvement SDC funds	100%		

**INSTALLATION OF STORM WATER QUALITY VAULT ON EXISTING SYSTEM
 (PROPRIETARY SYSTEM X8 CARTRIDGES) (GLENEAGLE DRIVE STORM)**

Department:	Engineering	MP Project #:	SD MP #13
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$120,000		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes installation of an x8 cartridge proprietary storm water quality vault on an existing system outfall, located off Gleneagle Drive, behind 16574 Gleneagle Drive lot. Project needed to provide regional storm water quality treatment to existing untreated public systems, in conformance with CWS MS4 permit requirements. Project listed as a medium term project schedule (10+ years). Project will be funded from SD Improvement SDC funds.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					

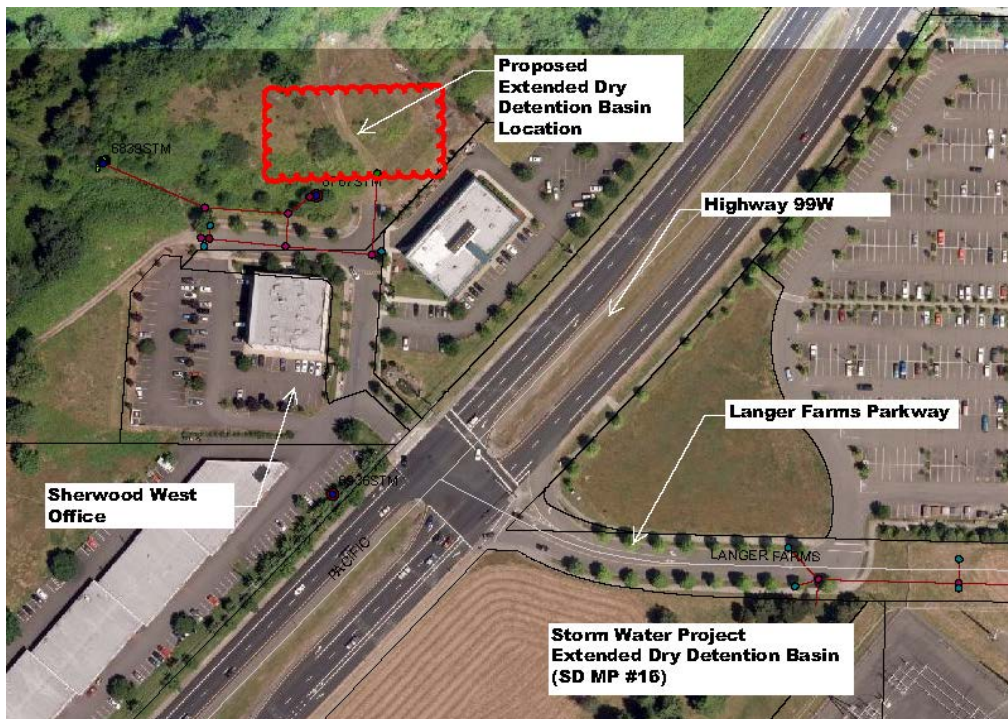


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$120,000	SD Improvement SDC funds	100%		
Future					

INSTALLATION OF EXTENDED DRY DETENTION BASIN – STORM WATER IMPROVEMENT

Department:	Engineering	MP Project #:	SD MP #16
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$220,103		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes construction of an extended dry detention basin on an existing storm water system outfall. Project is needed to meet CWS MS4 permit requirement. Project is listed as a long term (20+ year) project in the MP. Project is funded from storm water improvement SDC's.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$220,103	SD Improvement SDC Funds	100%		

INSTALLATION OF STORM WATER TREATMENT SWALE

Department:	Engineering	MP Project #:	SD MP #17
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$119,915		

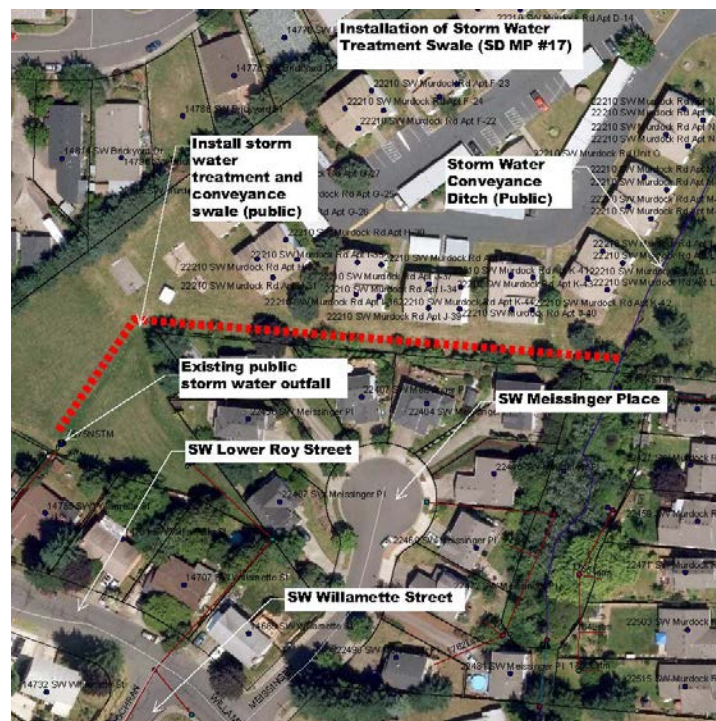
Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low

Project Description

This project includes constructing a storm water treatment swale from existing public storm water outfall, towards public storm water conveyance ditch. Project is identified in MP as needed to meet CWS MS4 permit requirements. Project is listed as a long term goal (20+ years). Project would be paid with funds from storm water improvement SDC's.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled visual inspection, and replanting of water quality plantings for meeting CWS reporting requirements.



% of Project Budget Assigned to Funding Source

Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$119,915	SD Improvement SDC Funds	100%		

INSTALL STORM WATER QUALITY TREATMENT SWALE ON EXISTING OUTFALL

Department:	Engineering	MP Project #:	SD MP #18
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$120,839		

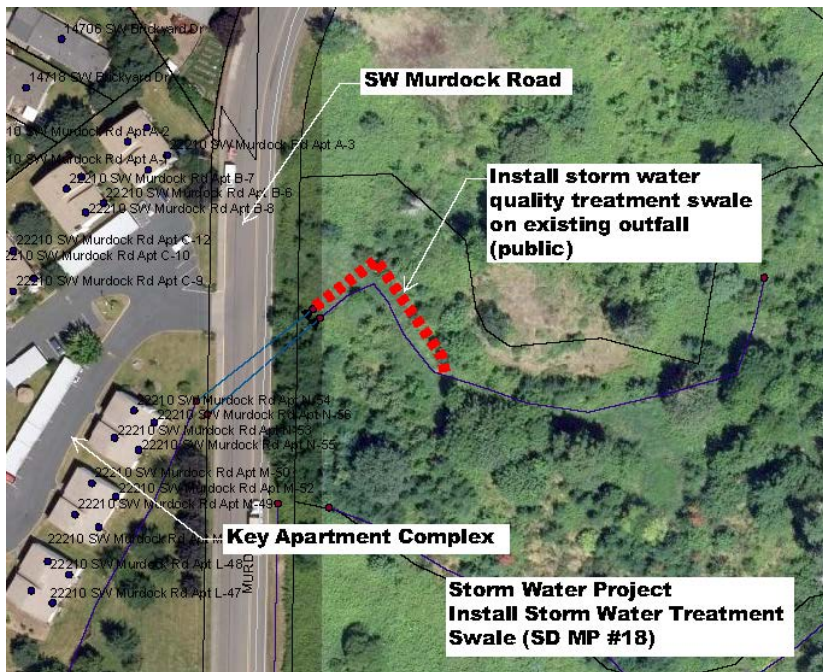
Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low

Project Description

This project includes installation of a storm water quality treatment swale on the outfall of an existing storm water conveyance system (public). Project is identified in MP as needed to meet CWS MS4 permit requirements. Project is listed as a long term goal (20+ years). Project would be paid with funds from storm water improvement SDC's.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled visual inspection, and replanting of water quality plantings for meeting CWS reporting requirements.



% of Project Budget Assigned to Funding Source						
Fiscal Year	Funding Amount	Funding Source		Funding Amount or %	Funding Source	Funding Amount or %
Previous						
FY20-21						
FY21-25						
Future	\$120,839	SD Improvement SDC Funds		100%		

EXTENDED DRY DETENTION BASIN EAST SIDE OF SW MURDOCK ROAD

Department:	Engineering	MP Project #:	SD MP #19
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$330,376		

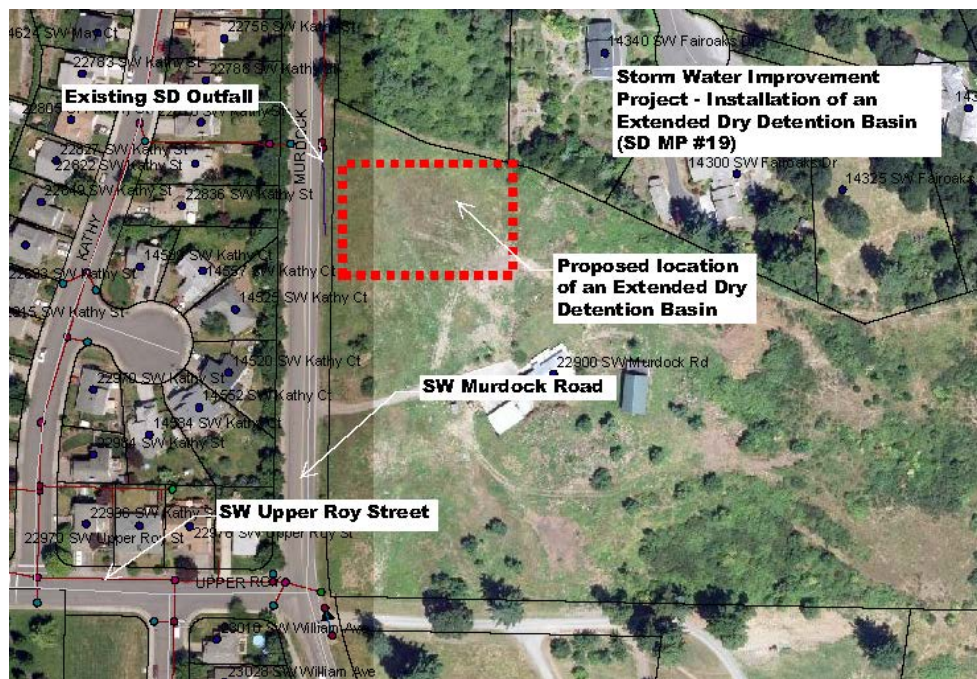
Ranking Criteria Met		Project Type	Priority
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low

Project Description

This project includes construction of an extended dry detention basin, located at the outfall of an existing storm water conveyance system. The basin is needed to meet regulatory requirements of CWS MS4 permit for storm water quality and treatment. This project is listed as a long term goal (20+ years). Funding will come from storm water improvement SDC's.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled invasive vegetation removal and replanting of water quality facilities vegetation for meeting CWS reporting requirements.

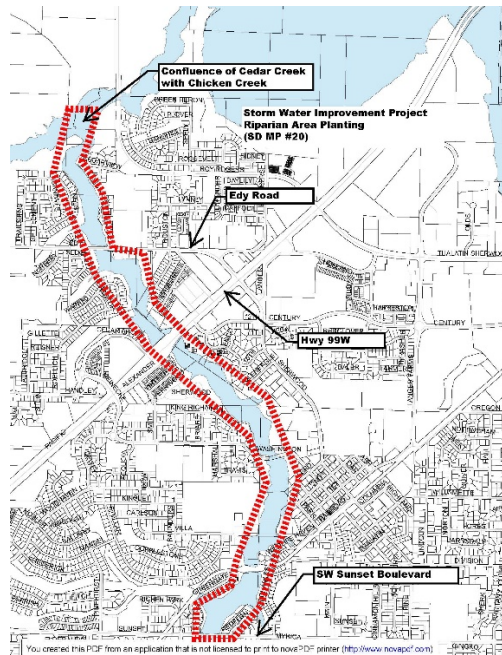


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$330,376	SD Improvement SDC Funds	100%		

CEDAR CREEK RIPARIAN AREA PLANTING, SUNSET BOULEVARD TO CONFLUENCE WITH CHICKEN CREEK RIPARIAN AREA

Department:	Engineering	MP Project #:	SD MP #20
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$344,520		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes water quality and hydro-modification planting the Cedar Creek riparian area corridor of Cedar Creek from Sunset Blvd to the confluence with Chicken Creek riparian area. This is a regulatory requirement of CWS MS4 permit for hydro-modification. This is listed as a long term goal (20+ years). This project will be funded through SD improvement funds.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled removal of invasive species and replanting water quality vegetation for meeting CWS permit requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$344,520	SD Improvement SDC Funds	100%		

STORM WATER MASTER PLAN MINOR UPDATE RELATED TO CWS MS4 PERMIT CHANGES

Department:	Engineering	MP Project #:	SD MP #21
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$6,009		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes updating the existing storm water master plan to reflect project changes and updated requirements of CWS MS4 permit. This is listed as a short term project (5+ years). The project will be funded from SDC improvement funds.					
Ongoing Maintenance Description and Estimated Annual Cost					
There are no physical system maintenance requirements related to this project. The only effort will be in tracking project completed under the current master plan listing.					

% of Project Budget Assigned to Funding Source						
Fiscal Year	Funding Amount		Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous						
FY20-21						
FY21-25						
Future	\$6,009		SD Improvement SDC Funds	100%		

STORM WATER HYDRO-MODIFICATION STUDY

Department:	Engineering	MP Project #:	SD MP #22
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$120,750		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes conducting a study of the existing storm water natural conveyance system based on hydro-modification impacts to reflect updated requirements of CWS MS4 permit. This is listed as a medium term project (10+ years). The project will be funded from SDC improvement funds.					
Ongoing Maintenance Description and Estimated Annual Cost					
There are no physical system maintenance requirements related to this project. The only effort will be in performing the hydro-modification study and documenting potential changes to future master plan projects.					

% of Project Budget Assigned to Funding Source						
Fiscal Year	Funding Amount		Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous						
FY20-21						
FY21-25						
Future	\$120,750		SD Improvement SDC Funds	100%		

STORM WATER MASTER PLAN MAJOR UPDATE

Department:	Engineering	MP Project #:	SD MP #23
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$250,125		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project includes conducting a major update of the existing storm water master plan, to meet CWS MS4 permit requirements that will be in existence at the time of the update. This is listed as a long term goal (20+ years). The project will be funded through SD Improvement SDC's.					
Ongoing Maintenance Description and Estimated Annual Cost					
There are no physical system maintenance requirements associated with this project, only tracking which projects have been completed.					

% of Project Budget Assigned to Funding Source						
Fiscal Year	Funding Amount		Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous						
FY20-21						
FY21-25						
Future	\$250,125		SD Improvement SDC Funds	100%		

BROOKMAN AREA (AREA 54/55) UPPER LADD HILL REGIONAL STORMWATER TREATMENT FACILITY FEASIBILITY STUDY AND DESIGN

Department:	Engineering	MP Project #:	N/A
Category:	Capital Project – Storm	Navigator Job#	
Total Project Cost:	\$151,250		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
The project is to define an area where a regional stormwater quality treatment facility may be located and to provide a design for its construction. These design drawings will be provided to developers for their use in development of the Brookman Area (Areas 54/55). This level of work will not have any impact on Public Works maintenance staff. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of a combination of City SDC and CWS SWM CIP reimbursement monies.					
Ongoing Maintenance Description and Estimated Annual Cost					
No Public Works maintenance efforts will be required for this phase of the project.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$151,250	(Undefined)			

BROOKMAN AREA (AREA 54/55 EAST) REGIONAL STORMWATER FACILITY

Department:	Engineering	MP Project #:	N/A
Category:	Capital Project – Storm	Navigator Job#	
Total Project Cost:	\$847,950		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project constructs a combined regional water quality and detention facility located near the north boundary of Area 54/55, just east of the railroad tracks. This project will treat runoff from future development area before entering the public system and also reduce peak runoff rates. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of a combination of City SDC and CWS SWM CIP reimbursement monies.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works maintenance will consist of inspection and cleaning the water quality facility to maintain its functionality. This work will be performed on a yearly basis.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$847,950	(Undefined)			

BROOKMAN ROAD (AREA 54/55 WEST) REGIONAL STORMWATER FACILITY

Department:	Engineering	MP Project #:	N/A
Category:	Capital Project – Storm	Navigator Job#	
Total Project Cost:	\$427,950		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project constructs a combined regional water quality and detention facility located between Old Highway 99W and Middleton Road, just north of the railroad tracks. This project will treat runoff from future development area before discharging into Cedar Creek and also reduce peak runoff rates. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of a combination of City SDC and CWS SWM CIP reimbursement monies.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works maintenance will consist of inspection and cleaning the water quality facility to maintain its functionality. This work will be performed on a yearly basis.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$427,950	(Undefined)			

AREA 48 HEDGES CREEK STORMWATER FACILITY

Department:	Engineering	MP Project #:	N/A
Category:	Capital Project – Storm	Navigator Job#	
Total Project Cost:	\$1,050,000		

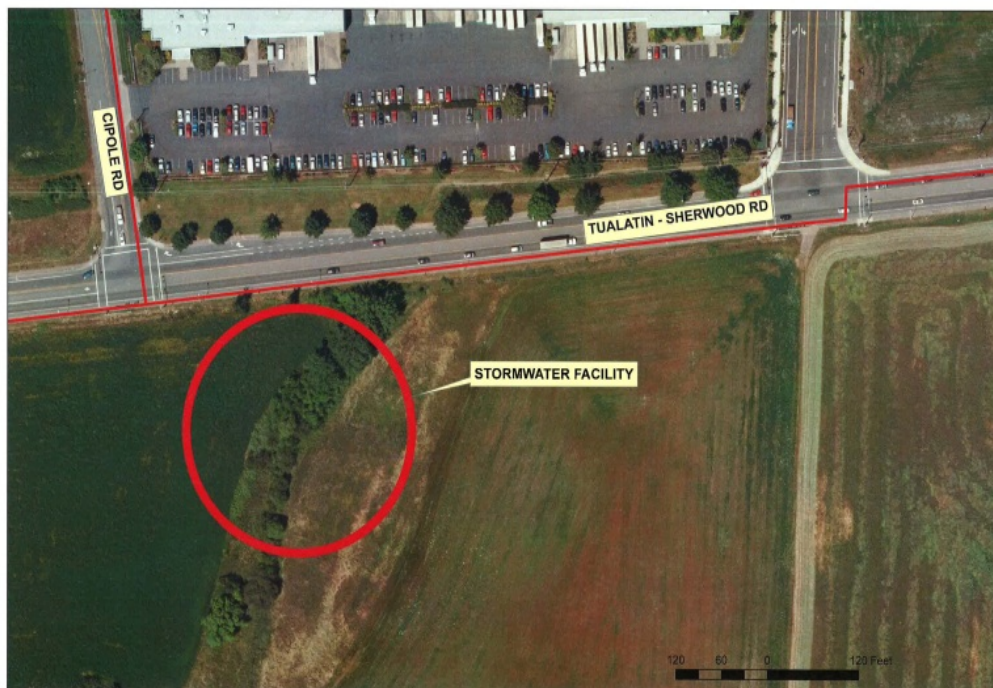
Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low

Project Description

This project constructs a regional water quality and possible detention facility located on the south side of Tualatin-Sherwood Road across from Cipole Road. This project will treat runoff from future development area discharging into Hedges Creek. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of a combination of City SDC and CWS SWM CIP reimbursement monies.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works maintenance will consist of inspection and cleaning the water quality facility to maintain its functionality. This work will be performed on a yearly basis.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$1,050,000	(Undefined)			

AREA 48 COFFEE LAKE CREEK STORMWATER FACILITY

Department:	Engineering	MP Project #:	N/A
Category:	Capital Project – Storm	Navigator Job#	
Total Project Cost:	\$500,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low

Project Description

This project constructs a regional water quality facility to treat runoff from future development area, located on the southeast corner of Area 48. This facility may also include detention time to reduce impacts to existing downstream culverts. Project funding has not been identified, nor has a project design/construction schedule been established. The expectation is that funding will consist of a combination of City SDC and CWS SWM CIP reimbursement monies.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works maintenance will consist of inspection and cleaning the water quality facility to maintain its functionality. This work will be performed on a yearly basis.



% of Project Budget Assigned to Funding Source

Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$500,000	(Undefined)			

STORMWATER SYSTEM DEVELOPMENT CHARGE UPDATE ANALYSIS

Department:	Engineering	MP Project #:	N/A
Category:	Capital project - planning	Navigator Job#	
Total Project Cost:	\$20,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
Review and update SDC methodology as needed to ensure adequate funding is available for needed projects					
Ongoing Maintenance Description and Estimated Annual Cost					
N/A					

% of Project Budget Assigned to Funding Source						
Fiscal Year	Funding Amount		Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous						
FY20-21	\$20,000		Storm SDC	100%		
FY21-25						
Future						

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SOUTH TONQUIN EMPLOYMENT AREA SANITARY SEWER MAINLINE EXTENSION

Department:	Engineering	MP Project #:	SS MP #1
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$630,388		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes installation of approximately 2,700 lf of 10-inch diameter sanitary sewer mainline pipe from public trunk line located in Tonquin Road, east along the middle of the Tonquin Employment Area (TEA) to provide access to public sanitary sewer facilities for serving future TEA site development. Anticipate that need for mainline pipe installation will be within 5-years, or near term. Construction of mainline will be performed by private development in coordination with site development. SDC credits for oversizing the mainline pipe (between the standard 8-inch and required 10-inch size) will be available.					
Ongoing Maintenance Description and Estimated Annual Costs					
Public Works would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$378,000	SS Improvement SDC			
Future	\$252,388				

NORTH TONQUIN EMPLOYMENT AREA SANITARY SEWER MAINLINE EXTENSION

Department:	Engineering	MP Project #:	SS MP #2
Category:	Capital Improvements	Navigator Job#	
Total Project Cost:	\$2,370,000		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes installation of approximately 4,100 lf of 10-inch diameter sanitary sewer mainline pipe from public trunk line located in Oregon Street, extending east along the Tualatin-Sherwood Road Frontage and extending into the Tonquin Employment Area (TEA) from the north to approximately mid-site, to provide access to public sanitary sewer facilities for serving future TEA site development. Anticipate that the need for installation of the mainline pipe will be within 5-years, or near term. Construction of mainline will be performed by private development in coordination with site development. SDC credit for oversizing the mainline pipe (between the standard 8-inch and required 10-inch size) will be available.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$1,422,000	Private Development Funding	TBD		
Future	\$948,070	City SS Improvement SDC	TBD	CWS SS Imp SDC Fund	TBD

BROOKMAN AREA SANITARY SEWER TRUNK LINE EXTENSION

Department:	Engineering	MP Project #:	SS MP #3
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$1,889,378		REDEFINED (SEE PROJECT CWS-1)

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes installation of approximately 5,500 lf of 10-inch diameter PVC sanitary sewer mainline pipe from public trunk line located at the existing City limits between Cobble Court and Redfern Avenue, within the wetlands corridor. The 10-inch line size provides service to the Brookman Area only. If the line is to also serve the Sherwood West Concept Area, then the line size will be increased to 15-inch diameter HDPE. It is anticipated that construction of the pipeline to service the Brookman Area is within 5 years, or near term. Upsizing of the line to 15-inch will depend on the development pressure exhibited by the Sherwood West Concept Area at the time of development within the Brookman Area. SDC credits for oversizing the trunk line (between the standard 8-inch and required 10-inch or 15-inch size) will be available.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection meeting CWS reporting requirements.					

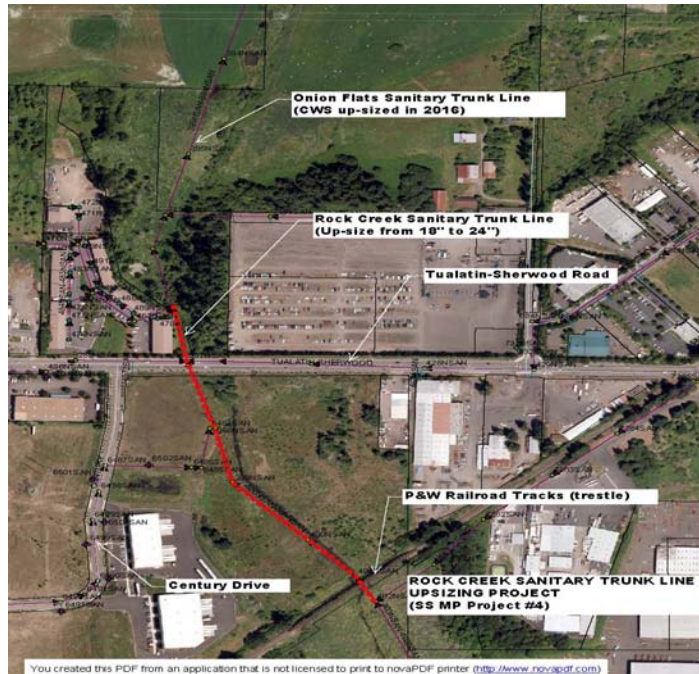


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$18,540	City SS Imp SDC Fund	100%		
FY20-21	\$75,000	Private Development Funds	75%		
FY21-25	\$1,795,838	City SS Imp SDC Fund	8.3%	CWS SS Imp SDC Fund	16.6%
Future		REDEFINED (SEE PROJ. CWS-1)			

ROCK CREEK SANITARY TRUNK LINE UP-SIZING PROJECT, P&W RAILROAD TO TUALATIN-SHERWOOD ROAD (PROJECT PHASE 1A and 1B)

Department:	Engineering	MP Project #:	SS MP #4
Category:	Capital Improvement	Navigator Job#	408
Total Project Cost:	\$2,238,088 (Phase A) \$1,780,000 (Phase B)		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes up-sizing approximately 1,910 lf of 18" diameter sanitary trunk line to 24" diameter trunk line, commencing where Onion Flats trunk line up-sizing (by CWS in 2016) was completed and running south to the first manhole beyond the P&W Railroad ROW. Since project is up-sizing of large diameter trunk line, funding of project construction will primarily include CWS sanitary SDC's. Near term improvement based on TEA development schedule.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$599,531 Phase A				
FY20-21	\$1,638,557 Phase A	CWS SS Imp SDC Fund	100%		
FY21-25					
Future	1,780,000				

OLD TOWN SANITARY SEWER MAINLINE REPLACEMENT

Department:	Engineering	MP Project #:	SS MP #8
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$238,508		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes installing approximately 3,214 lf of 8" diameter PVC sanitary sewer mainline pipe, replacing all Old Town mid-block sanitary mainline pipes which are undersized and deficient in service capacity and condition. Project would be funded from City sanitary improvement SDCs. Project would include asphalt paving of alley way surfaces, which would be funded separately from transportation SDCs.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					

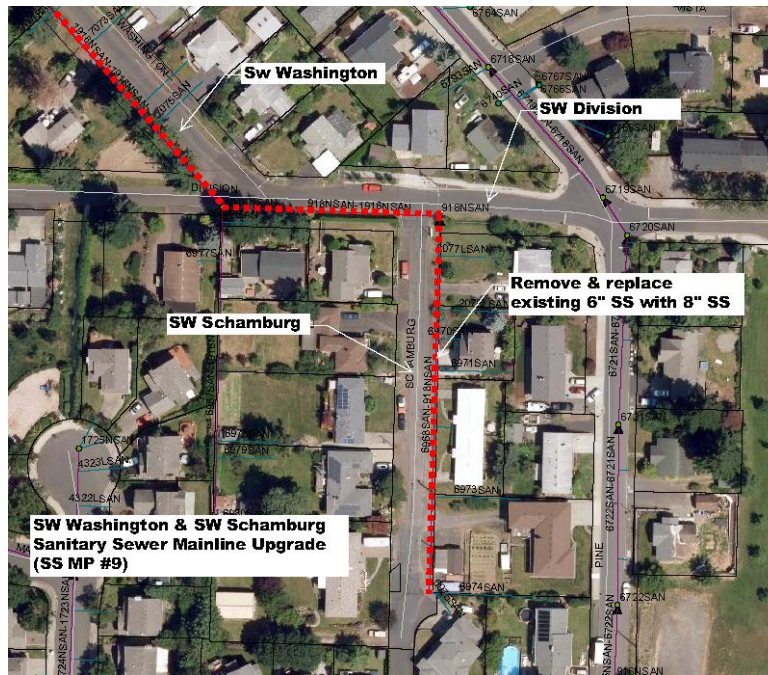


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$32,000				
FY20-21					
FY21-25					
Future	\$206,508				

SW WASHINGTON STREET & SW SCHAMBURG DRIVE SANITARY SEWER UPGRADE

Department:	Engineering	MP Project #:	SS MP #9
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$250,000		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes approximately 1,100 lf of removal and replacement of existing 6" diameter sanitary sewer mainline pipe with 8" diameter sanitary sewer mainline pipe. Commencing on Washington Street and ending at the end of Schamburg Drive. Project replaces undersized pipe to meet City standards, improve serviceability, and increase system life cycle. Funding will be from City sanitary sewer improvement SDC funds.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



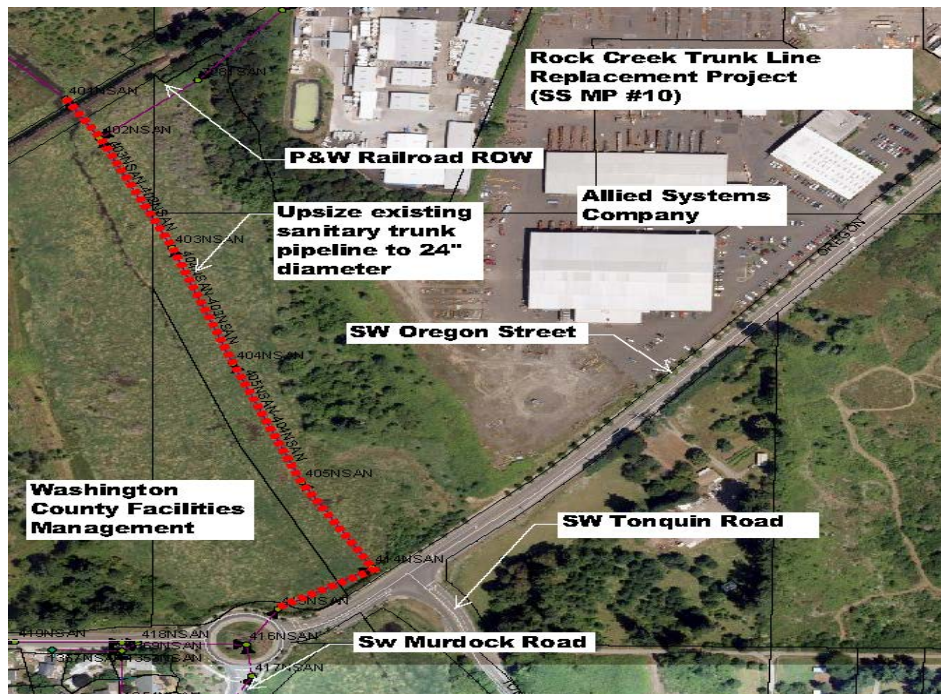
% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$250,000				
Future					

Note: This project combined two prior CIP projects into one.

ROCK CREEK TRUNK LINE REPLACEMENT, P&W RAILROAD TO OREGON STREET (PROJECT PHASE 2)

Department:	Engineering	MP Project #:	SS MP #10
Category:	Capital Improvement	Navigator Job#	409
Total Project Cost:	\$651,229		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes replacement of approximately 2,600 lf of existing 15" diameter RCP sanitary sewer trunk pipeline with 18" diameter HDPE sanitary sewer trunk line between P&W Railroad right-of-way and Oregon Street, Replacement needed due to existing system deficit condition and to provide capacity for future development. Anticipate need for replacement to be near term (within 5 years). Construction funding will be combination of CWS and City SS SDC funds,					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					

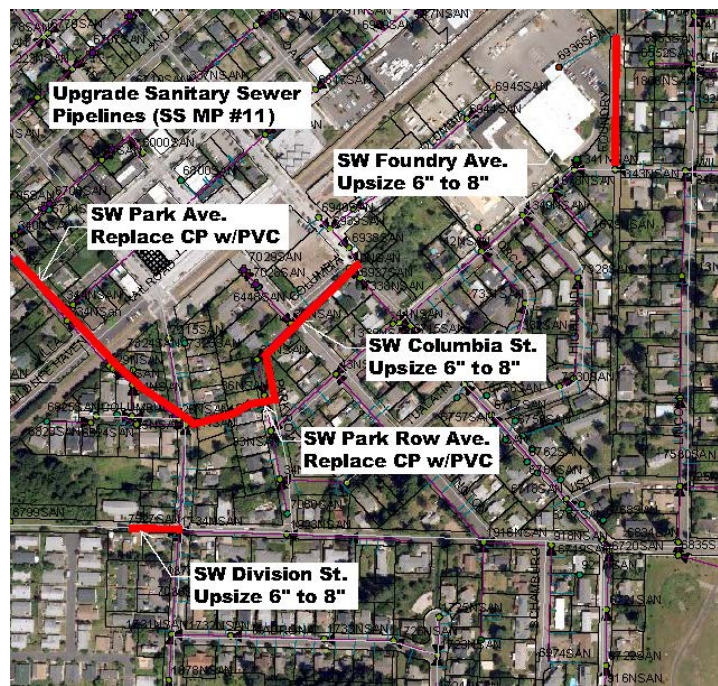


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$82,441				
FY20-21					
FY21-25	\$568,788	CWS SS Imp SDC Fund	100%		
Future					

UPSIZE/REMOVE & REPLACE SANITARY SEWER PIPE – PARK STREET, PARK ROW AVENUE, COLUMBIA STREET, FOUNDRY AVENUE, & DIVISION STREET

Department:	Engineering	MP Project #:	SS MP #11
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$1,980,439		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes remove and replace existing concrete sewer pipe due to condition issues, and replace existing 6-inch diameter concrete sanitary mainline with 8-inch diameter PVC sanitary mainline pipe. Long term replacement/upgrade project, to increase system serviceability to existing residents.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection to meet CWS reporting requirements.					

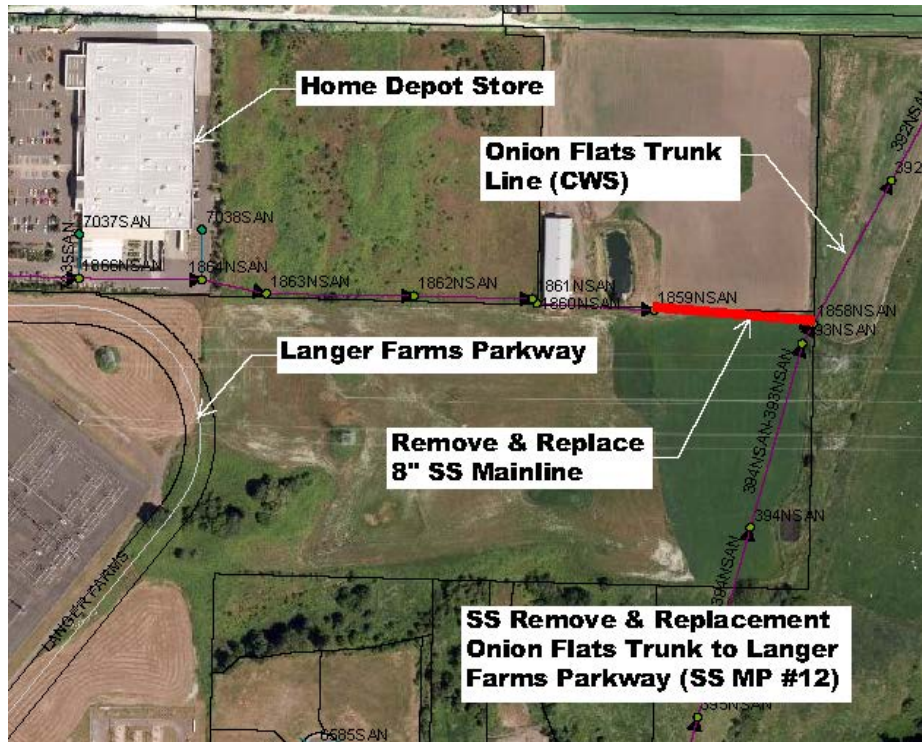


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$1,980,439				

SANITARY SEWER REPLACEMENT – ONION FLATS TRUNK WEST TOWARDS LANGER FARMS PARKWAY

Department:	Engineering	MP Project #:	SS MP #12
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$90,699		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes removal and replacement of approximately 300 lf of 8-inch diameter concrete sanitary sewer pipe with 8-inch diameter PVC sanitary sewer pipe. Replacement needed due to pipe condition and possible future failure issues.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					

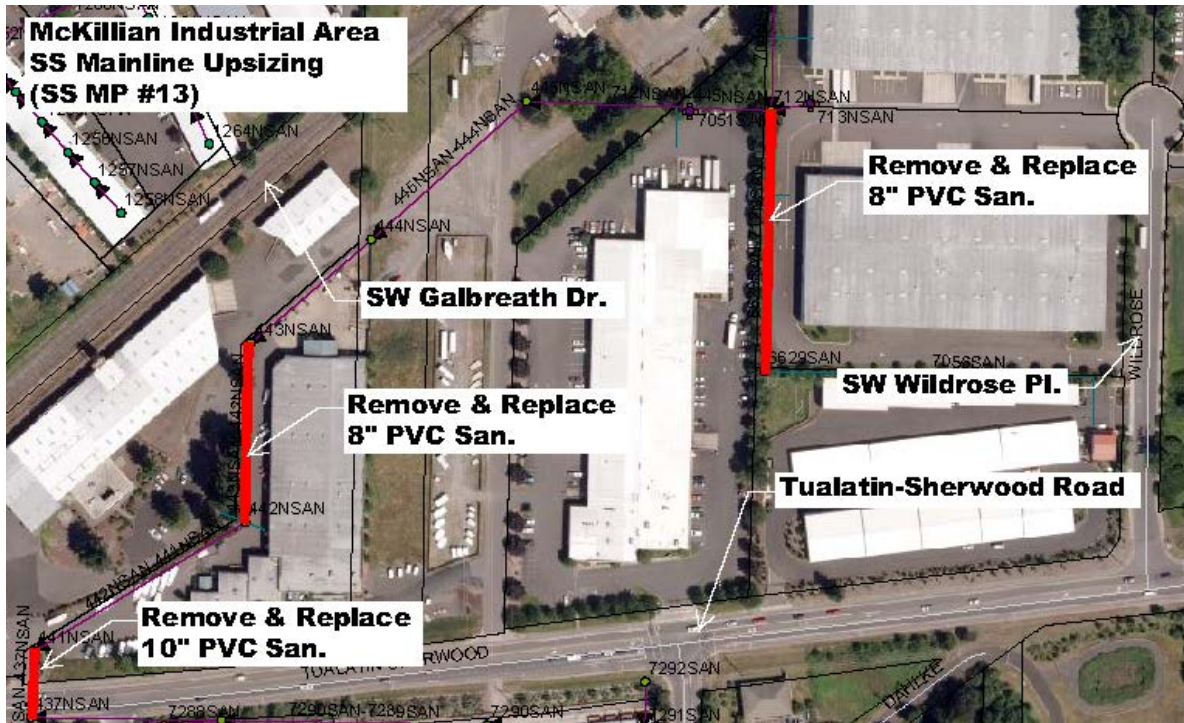


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$90,699				

MCKILLIAN INDUSTRIAL AREA SANITARY SEWER MAINLINE UPSIZING

Department:	Engineering	MP Project #:	SS MP #13
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$380,149		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes removing and replacing approximately 800 lf of 8" CP with 10" PVC pipe, from Tualatin-Sherwood Road, paralleling Galbreath Dr., ending at the Wild Rose Ave. industrial park boundary. Replacement needed due to pipe condition and future serviceability. This is a long term project goal.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$380,149				

SW LADD HILL ROAD – SANITARY SEWER MAINLINE REPLACEMENT

Department:	Engineering	MP Project #:	SS MP #14
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$22,894		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes removing and replacing approximately 100 lf of 8" CP with 10" PVC pipe, from the intersection of SW Willow Drive, south. Replacement needed due to pipe condition and future serviceability. This is a long term project goal.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$22,894				

SW FOREST AVENUE – BURIED MANHOLE

Department:	Engineering	MP Project #:	SS MP #15
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$4,259		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes uncovering a sanitary sewer manhole located within SW Forest avenue, determining the condition, and making repairs as needed to re-establish structural condition and flow capacity. This is a long term project goal.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$4,259				

SW HANDLEY STREET – SANITARY SEWER MANHOLE MAINTENANCE

Department:	Engineering	MP Project #:	SS MP #16
Category:	Maintenance	Navigator Job#	
Total Project Cost:	\$5,574		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes repair or replacement of sanitary sewer manhole due to condition deficiencies. This is a long term project goal (+20yr).					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$5,574				

SW ORCUTT PLACE – SANITARY SEWER MAINLINE REPLACEMENT

Department:	Engineering	MP Project #:	SS MP #18
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$80,587		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes removing and replacing approximately 400 lf of existing 6" sanitary pipe with 8" PVC pipe, from Willamette St to end of cul-de-sac. Replacement needed due to pipe condition and future serviceability. This is a long term project goal.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					

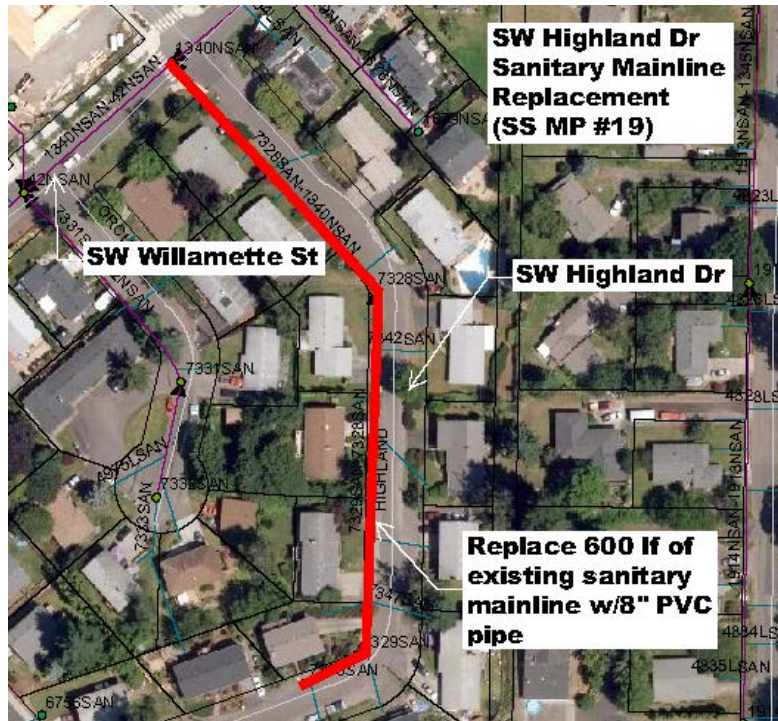


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$80,587				

SW HIGHLAND DRIVE – SANITARY SEWER MAINLINE REPLACEMENT

Department:	Engineering	MP Project #:	SS MP #19
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$140,000		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes removing and replacing approximately 600 lf of existing sanitary pipe with 8" PVC pipe, from SW Willamette St to end of existing limits. Replacement needed due to pipe condition and future serviceability. This is a long term project goal.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$140,000				

SW GLENEAGLE DRIVE – SANITARY SEWER LINE REPLACEMENT

Department:	Engineering	MP Project #:	SS MP #20
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$49,850		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes removing and replacing approximately 100 lf of 8" RCP with 10" PVC pipe. Replacement needed due to pipe condition and future serviceability. This is a long term project goal (+20 yr)					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$49,850				
Future					

SW PINE STREET SANITARY SEWER IMPROVEMENT

Department:	Engineering	MP Project #:	SS MP #21
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$277,849		COMPLETED

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes installing approximately 600 lf of 8" PVC pipe, from SW Sunset Blvd. to crest of SW Pine Street. Installation of pipe necessary to provide service to lots currently unserved, and underserved. This is a near term project.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$277,849	SS Improvement SDC Fund	100%		
FY20-21					
FY21-25					
Future					

OLD TOWN LATERAL REPLACEMENT

Department:	Engineering	MP Project #:	SS MP #22
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$771,053		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes removing and replacing sanitary sewer lateral mainlines that run mid-block through the Old Town district. Replacement needed due to pipe condition and future serviceability. This is a long term project goal.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$192,000				
Future	\$579,053				

SANITARY SEWER MASTER PLAN UPDATE

Department:	Engineering	MP Project #:	SS MP #25
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$250,035		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
The Sanitary Sewer Master Plan is scheduled to be updated in a 5-year standard cycle. The update will take into account system performance over time, system expansion, and system conditions along with any new regulation requirements. This is a mid-term project.					
Ongoing Maintenance Description and Estimated Annual Cost					
There is no anticipated annual maintenance costs associated with the Master Plan update.					

% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$250,035	SS Improvement SDC Fund	47.3%	Rates	52.7%
Future					

ROCK CREEK TRUNK LINE REPLACEMENT PROJECT

Department:	Engineering	MP Project #:	SS MP CWS-1
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$2,429,973		COMPLETED

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes reconstructing the Rock Creek Trunk Line, changing the alignment and upsizing the pipe from the northern City limits to the Sherwood Sanitary Sewer Pump Station. Project will be funded, designed and constructed by CWS.					
Ongoing Maintenance Description and Estimated Annual Cost					
CWS will have long term maintenance responsibility for the trunk line. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					

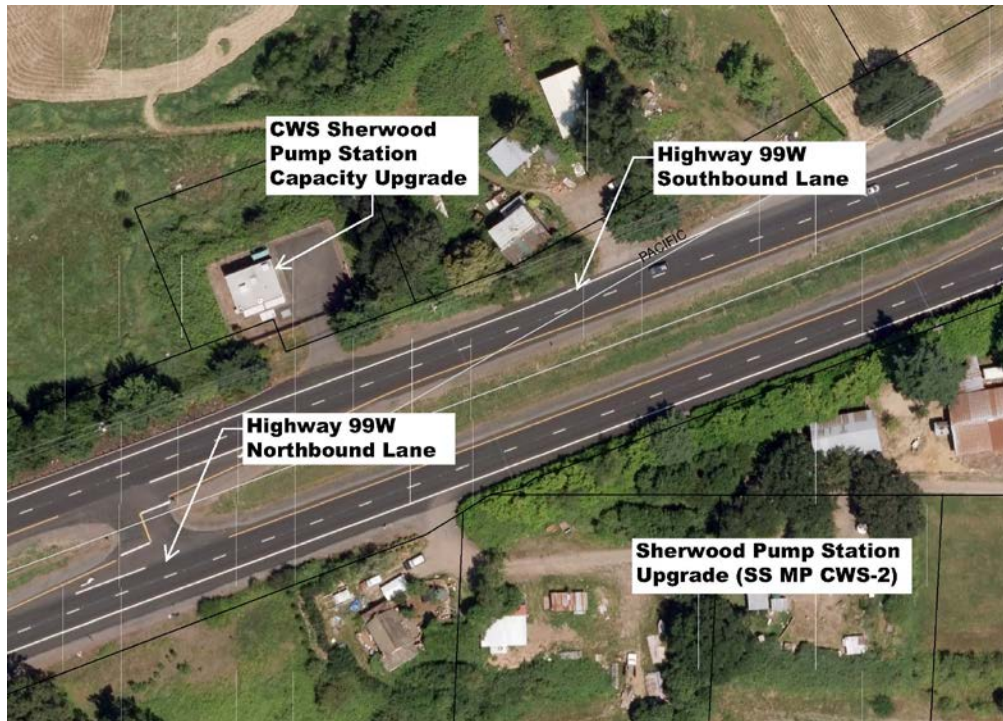


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$2,429,973	CWS SS Improvement SDC Funds	100%		
FY20-21					
FY21-25					
Future					

SHERWOOD PUMP STATION

Department:	Engineering	MP Project #:	SS MP #CWS-2
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	TBD		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes increasing the capacity of the pump station's existing equipment to handle the increase in flow from future City development areas (Tonquin Employment Area, Brookman Area, Sherwood West Area). This project will be funded, designed and constructed by CWS. Timing of the development will be based on development demand.					
Ongoing Maintenance Description and Estimated Annual Cost					
CWS would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					

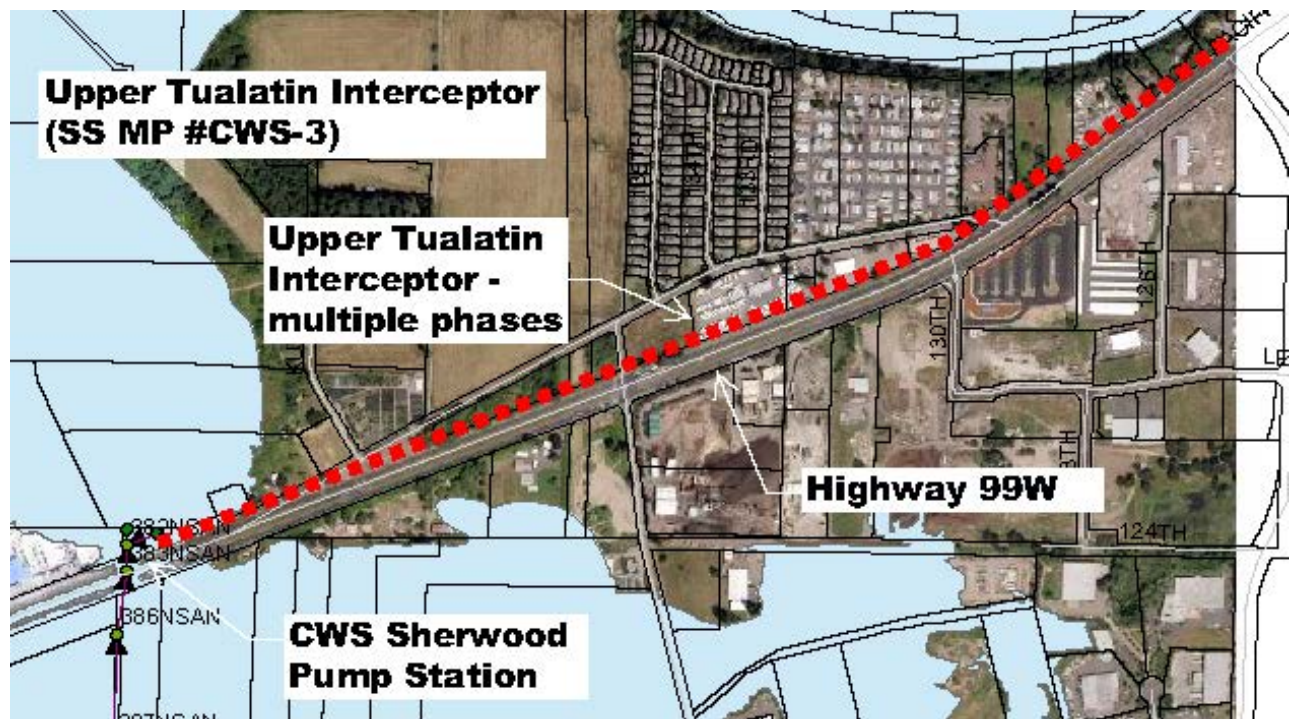


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	TBD	CWS SS Improvement SDC Fund	100%		

UPPER TUALATIN INTERCEPTOR IMPROVEMENT PROJECT

Department:	Engineering	MP Project #:	SS MP #CWS-3
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	TBD		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes installation of new interceptor pipe from the Sherwood Pump Station to the Upper Tualatin Interceptor trunk line. Project will be funded, designed and constructed by CWS. Timing of project is based on future City development projects, and system capacity.					
Ongoing Maintenance Description and Estimated Annual Cost					
CWS will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					

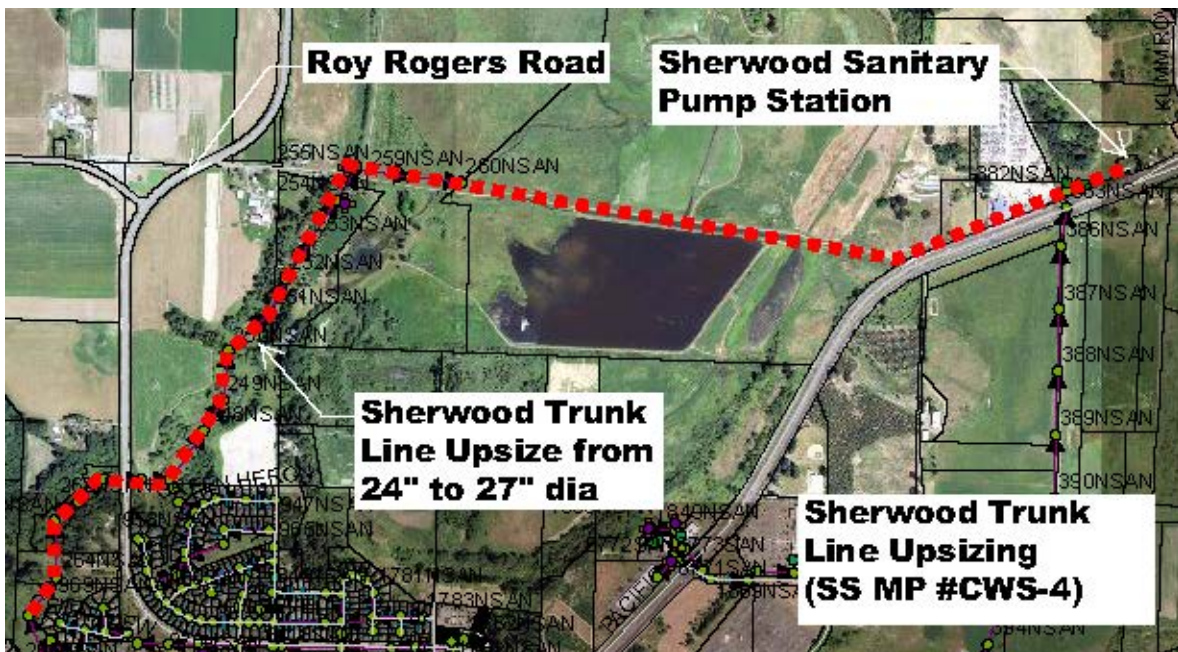


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	TBD	CWS SS Improvement SDC Fund	100%		

SHERWOOD TRUNK LINE UPSIZING PROJECT

Department:	Engineering	MP Project #:	SS MP #CWS-4
Category:	Capital Improvement	Navigator Job#	
Total Project Cost:	\$7,130,000		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes upsizing the existing 24" trunk to a 27" trunk line. Project will be funded, designed, and constructed by CWS. Project timeline is based on existing system capacity and condition, relative to future City development areas.					
Ongoing Maintenance Description and Estimated Annual Cost					
CWS will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					

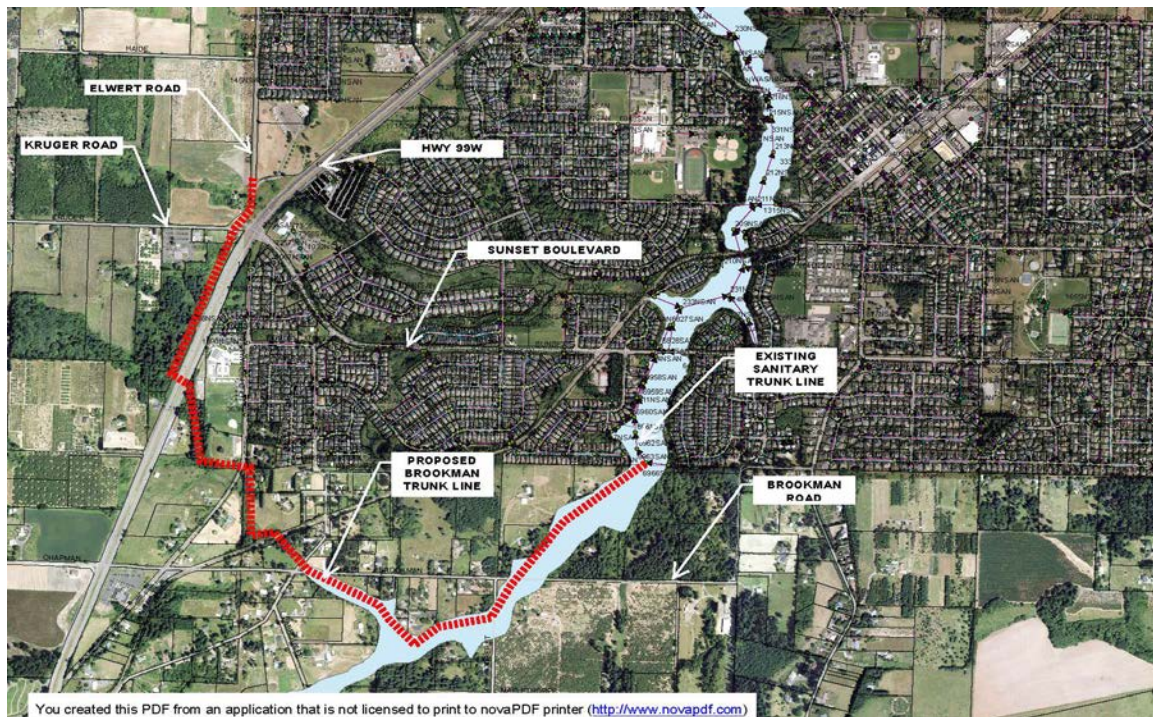


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$7,130,000	CWS SS Improvement SDC Fund	100%		

BROOKMAN SANITARY TRUNK LINE EXTENSION

Department:	Engineering	MP Project #:	CWS-1
Category:	Capital Project-Sanitary	Navigator Job#	410
Total Project Cost:	\$23,258		Redefines Project SS MP#3

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project extends a public sanitary conveyance system mainline through the Brookman Area annexed property, west and north to serve the Sherwood West annexation property. This mainline extension will provide service for the future growth of both annexed areas. Funding will primarily come from CWS sanitary sewer SDC funds and from private development expansion within the area in the form of a CWS reimbursement district overlay payments. Project redefines and replaces project SS MP#3 listing.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works maintenance will consist mostly of inspection of the conveyance system on a bi-weekly basis and cleaning once every 5 to 10 years.					



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% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$13,258*	City Sanitary SDC	100%		
FY20-21	\$10,000	City Sanitary SDC	100%		
FY21-25					
Future					

*City share only

SUNSET BOULEVARD / PINE STREET SANITARY SEWER EXTENSION

Department:	Engineering	MP Project #:	SS MP #21
Category:	Capital Project-Sanitary	Navigator Job#	
Total Project Cost:	\$252,800		COMPLETED

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
The project extends the existing sanitary sewer mainline within Sunset Boulevard, east 130 feet to serve several properties which currently rely on septic tanks. As these properties septic systems fail, access to the public sanitary sewer will allow connection of service laterals from the properties. Funding for this project will come from sanitary SDC's.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include regular maintenance of the mainline meeting CWS standards.					

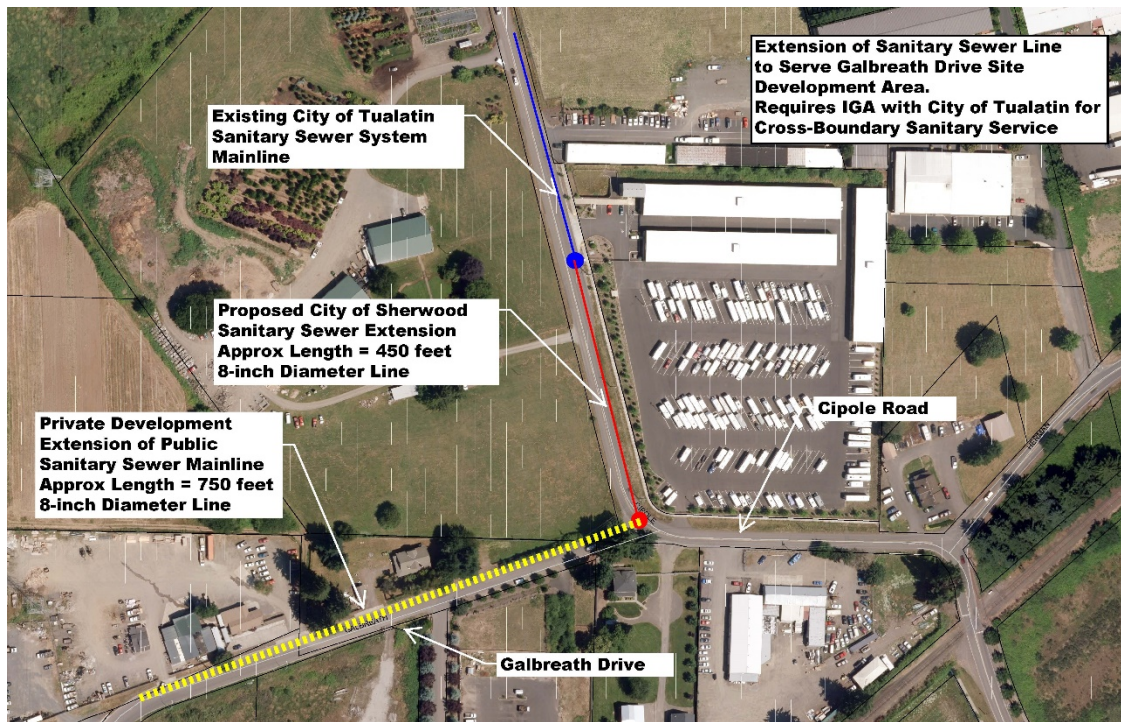


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$278,000				
FY20-21					
FY21-25					
Future					

GALBREATH DRIVE SANITARY SEWER EXTENSION

Department:	Engineering	MP Project #:	N/A
Category:	Capital Project-Sanitary	Navigator Job#	411SS
Total Project Cost:	\$140,560		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project extends the existing City of Tualatin sanitary sewer mainline south approximately 450-feet within Cipole Road to the intersection of Galbreath Drive. Private development will then extend the public main west approximately 750-feet within Galbreath Drive. This extension will serve a currently unserved area of the City of Sherwood development area. An IGA between the City of Sherwood, the City of Tualatin, and CWS will be required to document the cross jurisdictional boundary flow, and to formalize maintenance and service billing requirements.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21	\$140,560	City Sewer SDC	100%		
FY21-25					
Future					

SANITARY SEWER SYSTEM DEVELOPMENT CHARGE UPDATE ANALYSIS

Department:	Engineering	MP Project #:	N/A
Category:	Capital project - planning	Navigator Job#	
Total Project Cost:	\$20,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
Review and update SDC methodology as needed to ensure adequate funding is available for needed projects					
Ongoing Maintenance Description and Estimated Annual Cost					
N/A					

% of Project Budget Assigned to Funding Source						
Fiscal Year	Funding Amount		Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous						
FY20-21	\$20,000		Sanitary SDC	100%		
FY21-25						
Future						

WGG CAPACITY IMPROVEMENTS TO 6.2 MGD

Department:	Public Works	MP Project #:	
Category:	Water Supply	Navigator Job#	305
Total Project Cost:	\$1,089,285		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
City share of Willamette Governance Group's capacity improvements at the water treatment plant.					
Ongoing Maintenance Description and Estimated Annual Cost					
N/A					



% of Project Budget Assigned to Funding Source						
Fiscal Year	Funding Amount		Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$202,785					
FY20-21	\$590,012					
FY21-25	\$296,488					
Future						

TVWD CAPACITY IMPROVEMENTS 6.2 TO 9.7 MGD

Department:	Public Works	MP Project #:	
Category:	Water Supply	Navigator Job#	
Total Project Cost:	\$806,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
City contribution to TVWD capacity improvements at the water treatment plant.					
Ongoing Maintenance Description and Estimated Annual Cost					
N/A					



% of Project Budget Assigned to Funding Source						
Fiscal Year	Funding Amount		Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous						
FY20-21	\$806,000					
FY21-25						
Future						

WRWTP SURGE MITIGATION

Department:	Public Works	MP Project #:	WRWTP-
Category:	Water Supply	Navigator Job#	
Total Project Cost:	\$622,514		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
City's contribution towards surge mitigation at the Willamette River Water Treatment Plant.					
Ongoing Maintenance Description and Estimated Annual Cost					
N/A					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$622,514				
FY20-21					
FY21-25					
Future					

WRWTP 20.0 MGD EXPANSION

Department:	Public Works	MP Project #:	
Category:	Water Supply	Navigator Job#	306
Total Project Cost:	\$4,387,481		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
City contribution to Willamette River Water Treatment Plant expansion to accommodate 20.0 mgd.					
Ongoing Maintenance Description and Estimated Annual Cost					
N/A					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$426,656				
FY20-21	\$3,960,825				
FY21-25					
Future					

WRWTP LIFE SAFETY REPAIRS

Department:	Public Works	MP Project #:	WRWTP-
Category:	Water Supply	Navigator Job#	320WA
Total Project Cost:	\$35,877		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
City's contribution towards necessary repairs and upgrades for life safety repairs at the Willamette River Water Treatment Plant.					
Ongoing Maintenance Description and Estimated Annual Cost					
N/A					



% of Project Budget Assigned to Funding Source						
Fiscal Year	Funding Amount		Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous						
FY20-21	\$35,877					
FY21-25						
Future						

WRWTP SEISMIC RETROFITS

Department:	Public Works	MP Project #:	WRWTP-
Category:	Water Supply	Navigator Job#	321WA
Total Project Cost:	\$488,297		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
City contribution towards seismic upgrades at the Willamette River Water Treatment Plant.					
Ongoing Maintenance Description and Estimated Annual Cost					
N/A					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$21,345				
FY20-21	\$325,859				
FY21-25	\$141,093				
Future					

WRWTP 30 MGD EXPANSION

Department:	Public Works	MP Project #:	WRWTP-
Category:	Water Supply	Navigator Job#	
Total Project Cost:	\$12,750,778		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
City contribution to expansion of the Willamette River Water Treatment Plant to get to 30.0 mgd.					
Ongoing Maintenance Description and Estimated Annual Cost					
N/A					

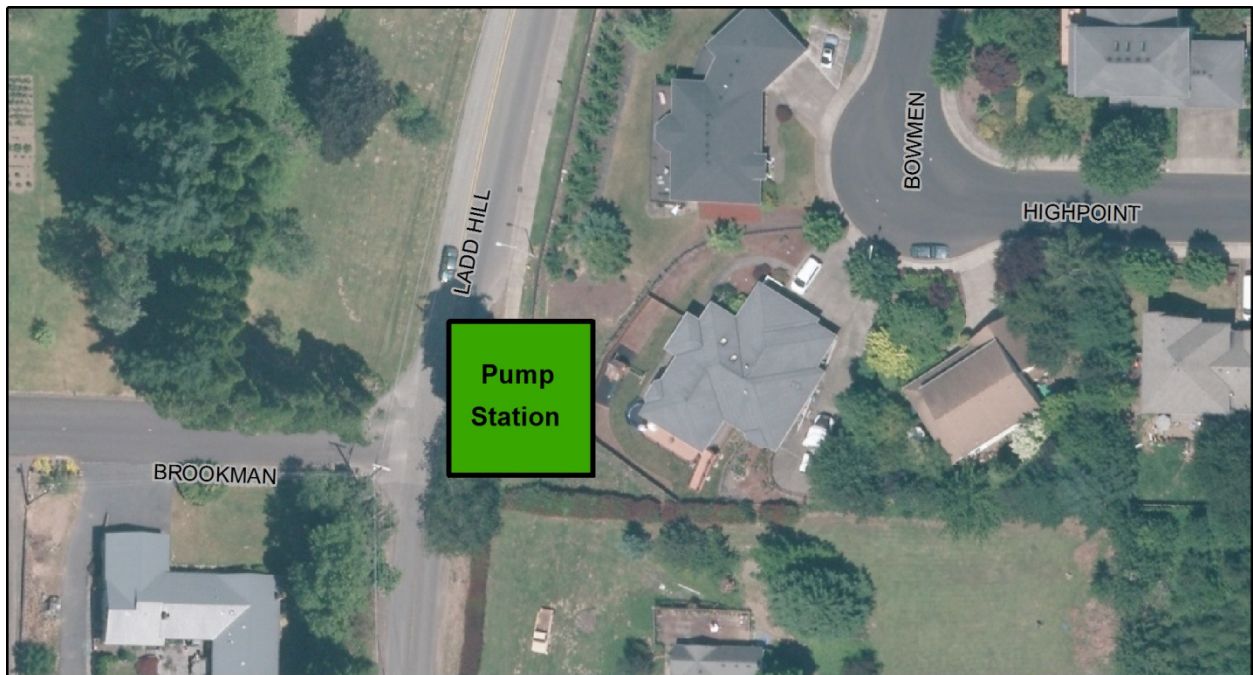


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$12,750,778				

PROPOSED 1,600 GPM LADD HILL PUMP STATION

Department:	Public Works	MP Project #:	WTR-P1
Category:	Pump Station	Navigator Job#	
Total Project Cost:	\$477,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project constructs a new pump station to serve future customers along Ladd Hill Road in the proposed 400 Brookman Zone.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works maintenance for the improvements to include leak detection, hydrant and valve maintenance. Increased maintenance costs will be minimal with new water improvements.					

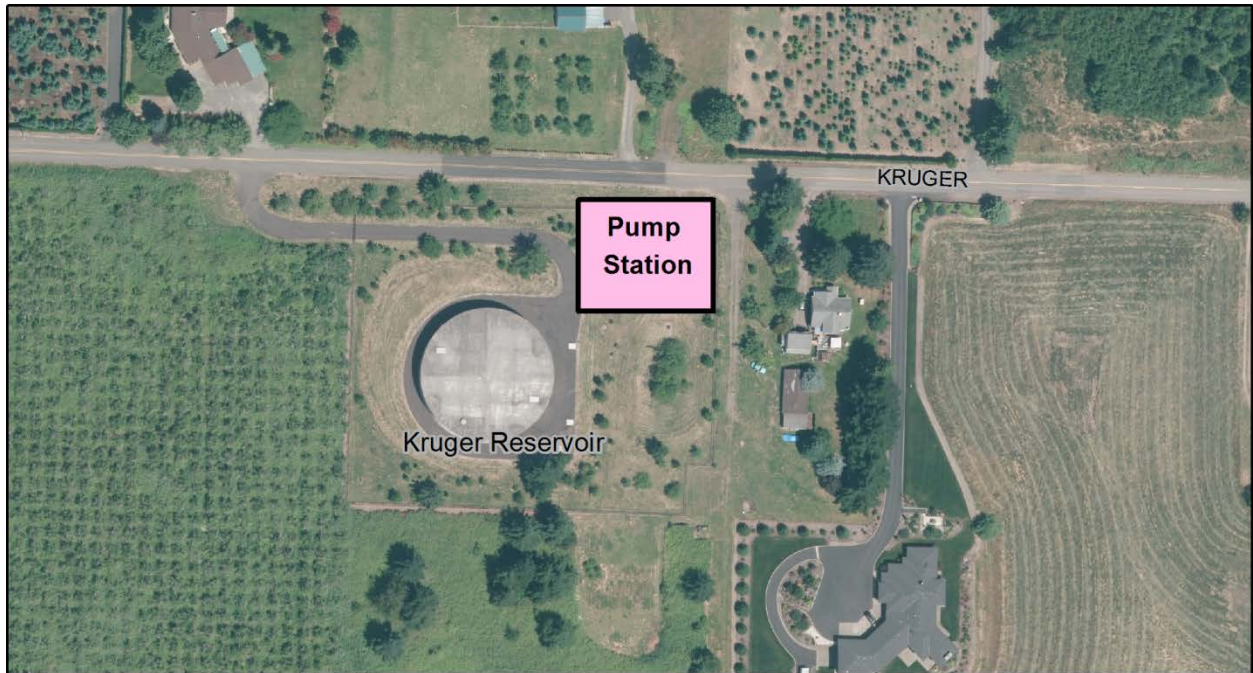


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$477,000	(Undefined)			

PROPOSED 2,400 GPM KRUGER PUMP STATION

Department:	Public Works	MP Project #:	WTR-P2
Category:	Pump Station	Navigator Job#	
Total Project Cost:	\$2,547,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project constructs a new pump station in the same location as the existing reservoir in order to boost water from the reservoir to provide customers with constant pressure service at an HGL of approximately 630 ft.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works maintenance for the improvements to include leak detection, hydrant and valve maintenance. Increased maintenance costs will be minimal with new water improvements.					

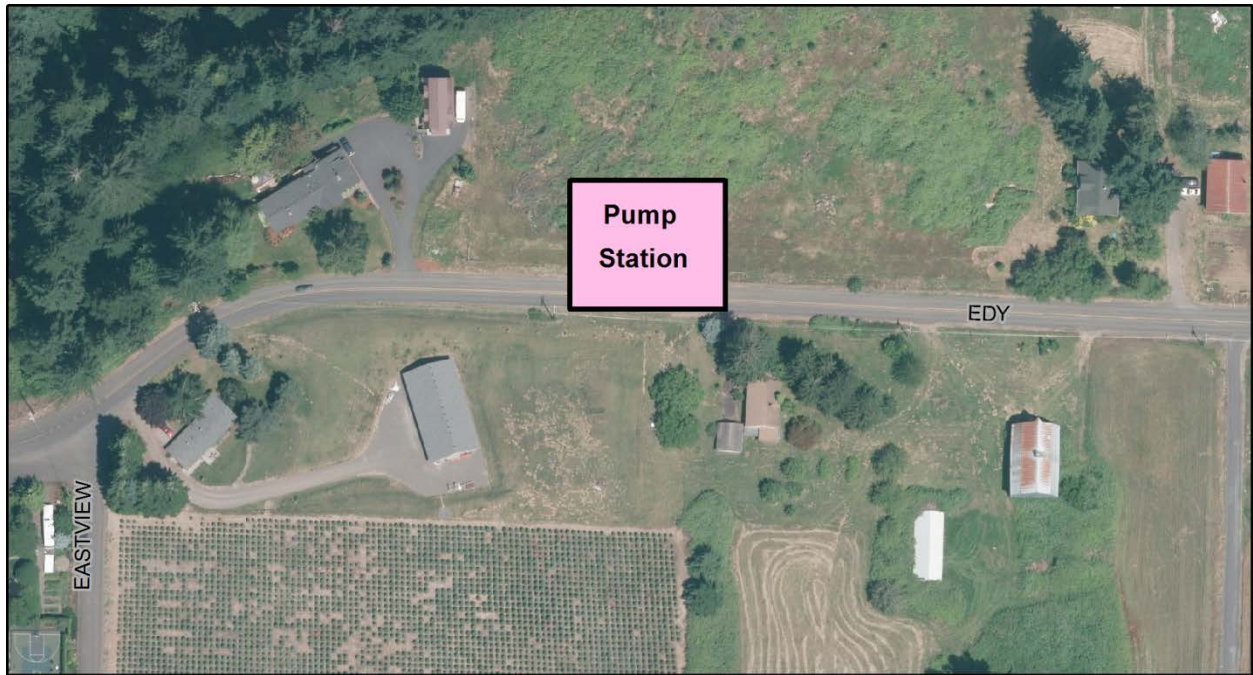


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$2,547,000	(Undefined)			

PROPOSED 1,600 GPM EDY ROAD PUMP STATION

Department:	Public Works	MP Project #:	WTR-P3
Category:	Pump Station	Navigator Job#	
Total Project Cost:	\$1,505,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project constructs a new pump station to serve future high-elevation customers along Edy Road near the western boundary of the West Urban Reserve in the proposed 475 West Zone.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works maintenance for the improvements to include leak detection, hydrant and valve maintenance. Increased maintenance costs will be minimal with new water improvements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$1,505,000	(Undefined)			

FIRE FLOW CAPACITY – MARJORIE STEWART COMMUNITY/SENIOR CENTER

Department:	Public Works	MP Project #:	M-1
Category:	Water Main	Navigator Job#	
Total Project Cost:	\$36,000		COMPLETED

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project will upgrade from an existing 6-inch to 8" line to serve the Sherwood Senior Center (21907 Sherwood Boulevard) from Sherwood Boulevard. The current sized pipeline does not support the necessary fire flow requirement for the land use/occupancy type.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works maintenance for the upgrade to include leak detection, hydrant and valve maintenance. Existing facilities are to be maintained the same. No increase in costs anticipated for ongoing maintenance. .					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$36,000	Water Utility	100%		
FY20-21					
FY21-25					
Future					

FIRE FLOW CAPACITY – NORTON AVENUE

Department:	Public Works	MP Project #:	M-2
Category:	Water Main	Navigator Job#	
Total Project Cost:	\$141,500		COMPLETED

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project will upgrade 6-inch main along Norton Street from Willamette Street south to fire hydrant at Forest Avenue to an 8" water mainline. The current sized pipeline does not support the necessary fire flow requirement for the land use/occupancy type.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works maintenance for the upgrade to include leak detection, hydrant and valve maintenance. Existing facilities are to be maintained the same. No increase in costs anticipated for ongoing maintenance.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$141,500	Water SDC	100%		
FY20-21					
FY21-25					
Future					

FIRE FLOW CAPACITY – JUNE COURT

Department:	Public Works	MP Project #:	M-60
Category:	Water Main	Navigator Job#	
Total Project Cost:	\$90,037		COMPLETED

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project will upgrade 300 feet of 2-inch galvanized main with an addition of a fire hydrant on June Court from Cochran Avenue to end of cul-de-sac.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works maintenance for the improvements to include leak detection, hydrant and valve maintenance. Increased maintenance costs will be minimal with new water improvements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$90,037	Water Utility	100%		
FY20-21					
FY21-25					
Future					

EXPANSION TO BROOKMAN – LOOP FROM PROP SW SHERWOOD PRV TO HWY 99W

Department:	Public Works	MP Project #:	M-7
Category:	Water Main	Navigator Job#	
Total Project Cost:	\$68,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project will install new main along Old Hwy 99W from existing dead end south of Crooked River Lane to proposed Southwest Sherwood PRV (V-1). Projects to be phased as development proceeds. Funding by private development.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works maintenance for the improvements to include leak detection, hydrant and valve maintenance. Increased maintenance costs will be minimal with new water improvements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$68,000	Water SDC	100%		

EXPANSION TO BROOKMAN – LOOP FROM PROP SW SHERWOOD PRV TO HWY 99W

Department:	Public Works	MP Project #:	M-8
Category:	Water Main	Navigator Job#	
Total Project Cost:	\$204,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project will install new main along Old Hwy 99W from proposed Southwest Sherwood PRV (V-1) across Goose Creek. Projects to be phased as development proceeds. Supports development of future Brookman area. Funding by private development.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works maintenance for the improvements to include leak detection, hydrant and valve maintenance. Increased maintenance costs will be minimal with new water improvements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$204,000	Water SDC	100%		

EXPANSION TO BROOKMAN – LOOP FROM PROP SW SHERWOOD PRV TO HWY 99W

Department:	Public Works	MP Project #:	M-9
Category:	Water Main	Navigator Job#	
Total Project Cost:	\$239,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project will install new main along proposed Goose Creek arterial from Old Hwy 99W northwest to Hwy 99W. Projects to be phased as development proceeds. Supports development of future Brookman area. Funding by private development.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works maintenance for the improvements to include leak detection, hydrant and valve maintenance. Increased maintenance costs will be minimal with new water improvements.					

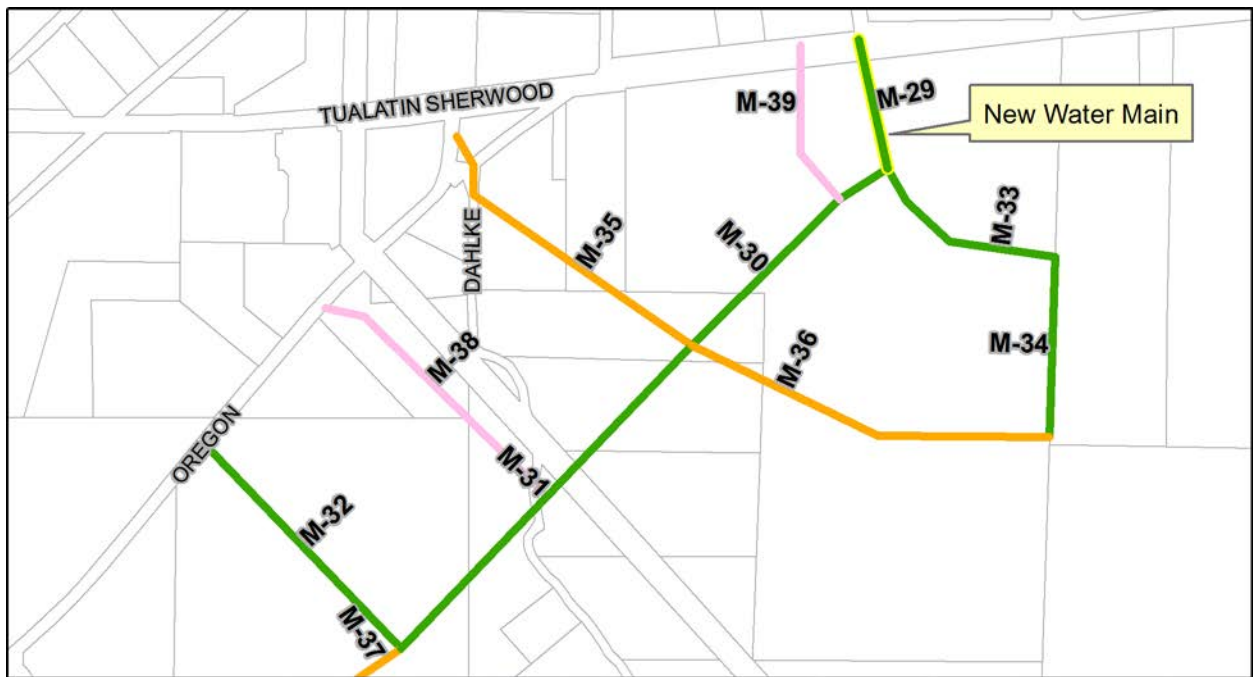


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$239,000	Water SDC	100%		

EXPANSION TO TEA – LOOP WITH EXISTING OREGON STREET MAINS

Department:	Public Works	MP Project #:	M-29
Category:	Water Main	Navigator Job#	
Total Project Cost:	\$190,412		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project will extend Cipole Road main south from Tualatin Sherwood Road to proposed TEA water main backbone. Projects to be phased as development proceeds. Supports development of future Tonquin Employment area. Funding by private development.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works maintenance for the improvements to include leak detection, hydrant and valve maintenance. Increased maintenance costs will be minimal with new water improvements.					

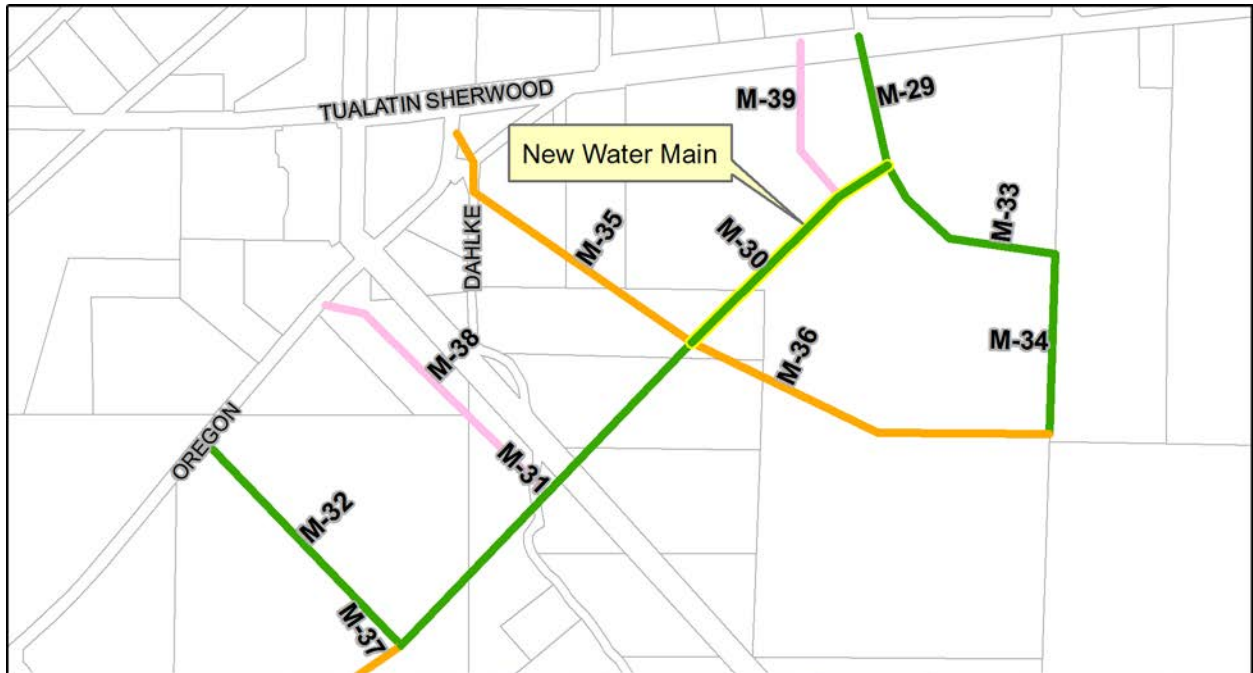


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$190,412	Water SDC	100%		

EXPANSION TO TEA – LOOP WITH EXISTING OREGON STREET MAINS

Department:	Public Works	MP Project #:	M-30 and M-31
Category:	Water Main	Navigator Job#	
Total Project Cost:	\$1,043,757		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project will install new main to form TEA water main backbone running northeast to southwest across TEA parallel to Oregon Street. Supports development of future Tonquin Employment area. Funding by private development.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works maintenance for the improvements to include leak detection, hydrant and valve maintenance. Increased maintenance costs will be minimal with new water improvements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21	\$1,043,757	Water SDC	100%		
FY21-25					
Future					

EXPANSION TO TEA – LOOP WITH EXISTING OREGON STREET MAINS

Department:	Public Works	MP Project #:	M-32, M-33 and M-34
Category:	Water Main	Navigator Job#	
Total Project Cost:	\$721,531		

Ranking Criteria Met		Project Type	Priority
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Project Description			
This project will install new main across 21600 Oregon Street property to TEA water main backbone. Supports development of future Tonquin Employment area. Funding by private development.			
Ongoing Maintenance Description and Estimated Annual Cost			
Public Works maintenance for the improvements to include leak detection, hydrant and valve maintenance. Increased maintenance costs will be minimal with new water improvements.			

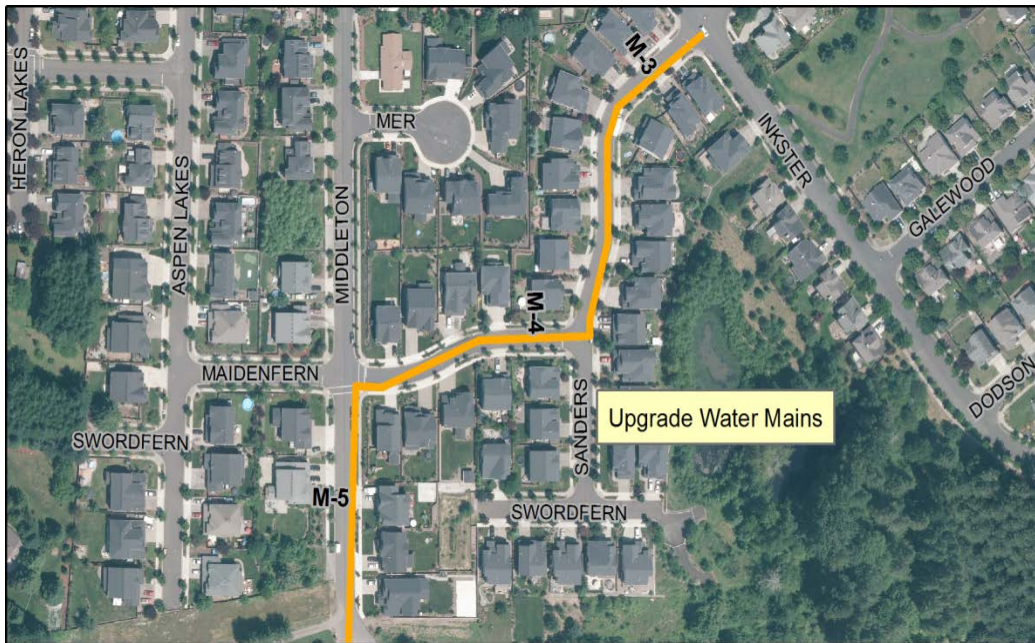


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21	\$721,531	Water SDC	100%		
FY21-25					
Future					

10-YEAR (2029) PROJECTS – UPGRADE EXISTING WATER MAINS

Department:	Public Works	MP Project #:	M-3, M-4 & M-5
Category:	Water Main	Navigator Job#	
Total Project Cost:	\$300,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project will upgrade water mainlines along Sanders Terrace, Maidenfern Land and Middleton Road to transfer services from 455 to 380 Zone for fire flow to Brookman Expansion. Size increase is needed to support growth, fire flow requirements. Projects to be phased as development proceeds. Funding by private development.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works maintenance for the improvements to include leak detection, hydrant and valve maintenance. Increased maintenance costs will be minimal with new water improvements.					

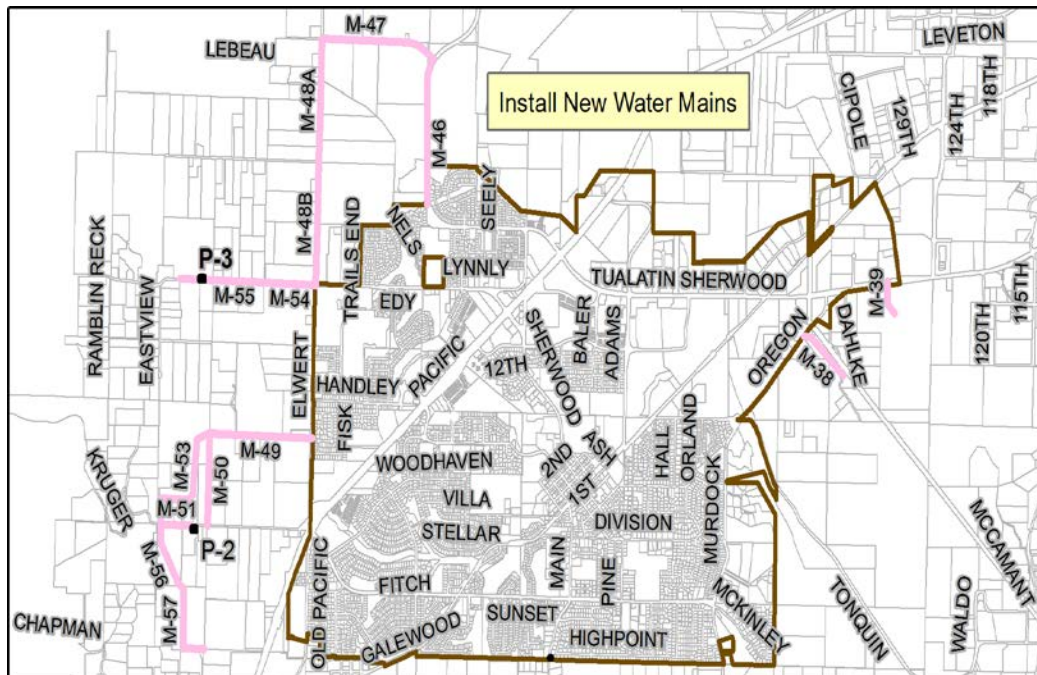


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$300,000	(Undefined)			

20-YEAR (2039) PROJECTS – CONSTRUCT WATER MAINS FOR FUTURE EXPANSION

Department:	Public Works	MP Project #:	M-20 to 28, 43 to 45
Category:	Water Main	Navigator Job#	
Total Project Cost:	\$3,295,000		

Ranking Criteria Met		Project Type	Priority
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Project Description			
This project includes installation of mains in various locations to connect to the Brookman Expansion 380 Zone and 400 Zone (M-20 to 28) and to the West Expansion 455 Zone (M-43 to 45).			
Ongoing Maintenance Description and Estimated Annual Cost			
Public Works maintenance for the improvements to include leak detection, hydrant and valve maintenance. Increased maintenance costs will be minimal with new water improvements.			

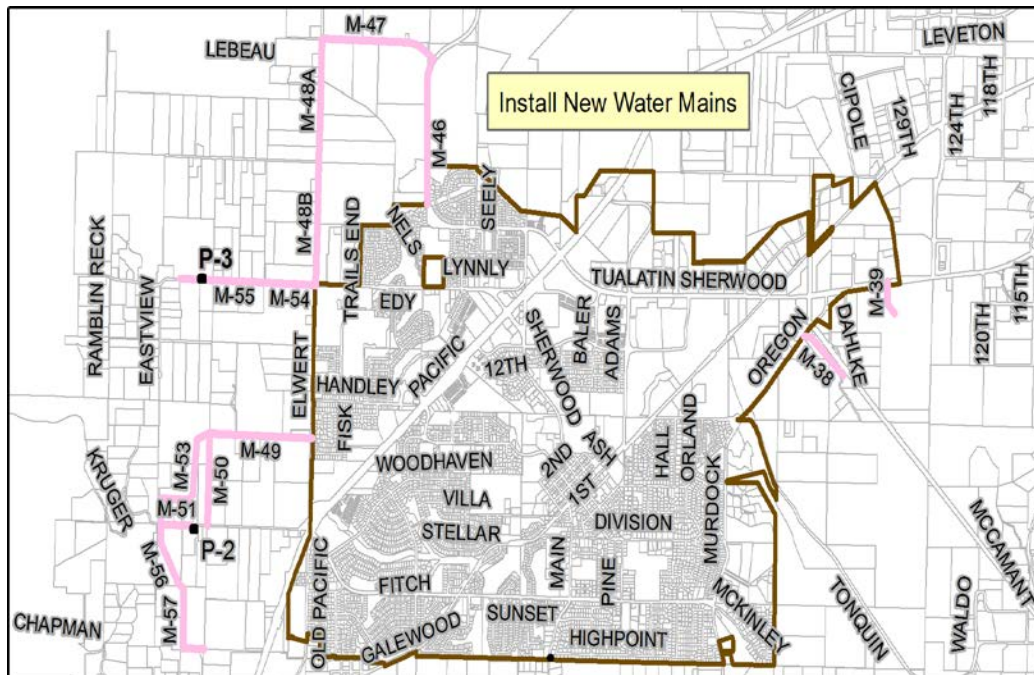


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$3,295,000	(Undefined)			

BEYOND 20-YEAR PROJECTS – CONSTRUCT WATER MAINS FOR FUTURE EXPANSION

Department:	Public Works	MP Project #:	M-38,39, 40 To 59
Category:	Water Main	Navigator Job#	
Total Project Cost:	\$7,183,000		

Ranking Criteria Met		Project Type	Priority
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Project Description			
This project includes installation of mains in various locations to connect to the TEA Expansion 380 Zone (M-38, 39) and to the West Expansion 380, 455 and 630 Zones (M-46 to 59).			
Ongoing Maintenance Description and Estimated Annual Cost			
Public Works maintenance for the improvements to include leak detection, hydrant and valve maintenance. Increased maintenance costs will be minimal with new water improvements.			



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$7,183,000	(Undefined)			

ROUTINE WATERLINE PIPE REPLACEMENT PROGRAM

Department:	Public Works	MP Project #:	WTR-(X)
Category:	Water Main	Navigator Job#	
Total Project Cost:	\$50,000 Annually		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes replacement of pipes based on a 100-year life cycle adopting the following prioritization: 1. Known pipe capacity and condition issues. 2. Pipe material – based on City record of pipe material and era of manufacture; Highest priorities are galvanized pipe and post-1950 cast iron. 3. Pipe age – coordinate replacement of pipes 50 years or older with other City utilities and transportation (City, County or State) projects.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance programs to include uni-directional flushing, valve maintenance, leak detection, hydrant maintenance and more.					

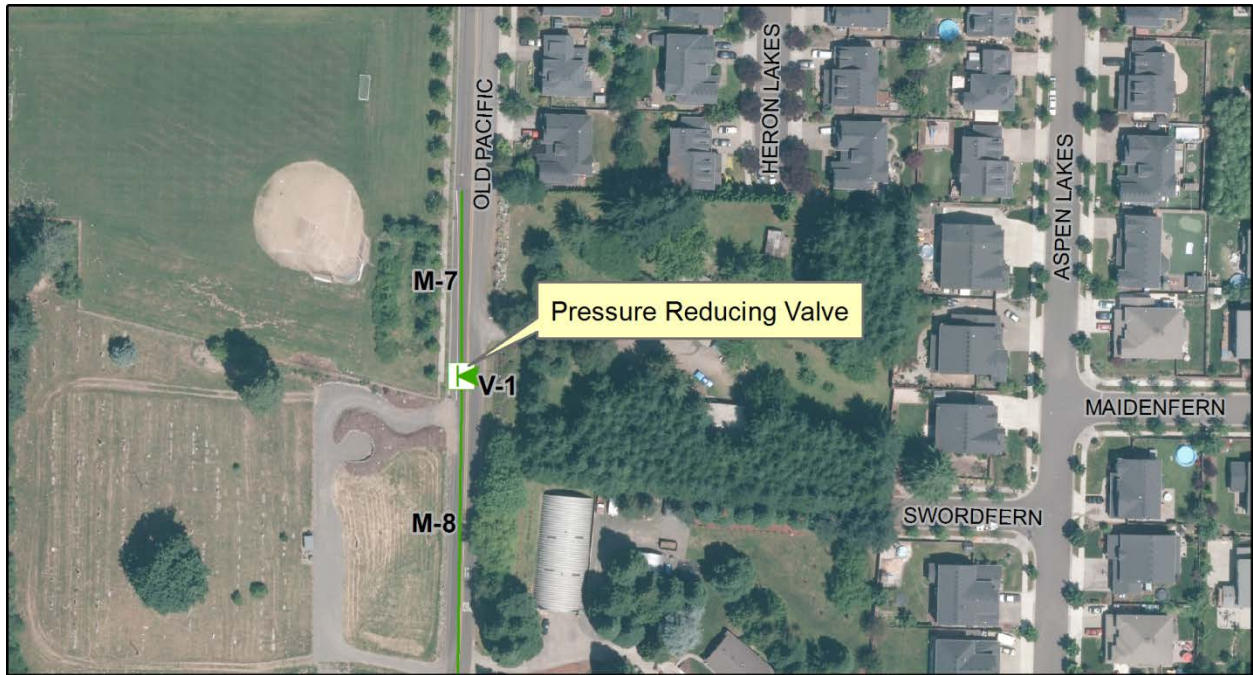


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$100,000	Water Utility	100%		
FY20-21	\$50,000	Water Utility	100%		
FY21-25	\$200,000	Water Utility	100%		
Future	\$50,000	Water Utility	100%		

SW SHERWOOD PRV INSTALLATION

Department:	Public Works	MP Project #:	WTR-V-1
Category:	PRV	Navigator Job#	
Total Project Cost:	\$150,000		

Ranking Criteria Met		Project Type	Priority
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Project Description			
This project will install a pressure reducing valve to provide an emergency connection between the existing 455 Zone distribution mains and future 380 Zone mains on Old Highway 99W at the Brookman Annexation Boundary.			
Ongoing Maintenance Description and Estimated Annual Cost			
Public Works maintenance for the improvements to include leak detection, hydrant and valve maintenance. Increased maintenance costs will be minimal with new water improvements.			



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$150,000	Water SDC	100%		

HANDLEY PRV INSTALLATION

Department:	Public Works	MP Project #:	WTR-V-2
Category:	PRV	Navigator Job#	
Total Project Cost:	\$150,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project will install a pressure reducing valve to provide an emergency connection between the existing 455 Zone distribution mains and future 380 Zone mains on Elwert Road at Handley Street.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works maintenance for the improvements to include leak detection, hydrant and valve maintenance. Increased maintenance costs will be minimal with new water improvements.					

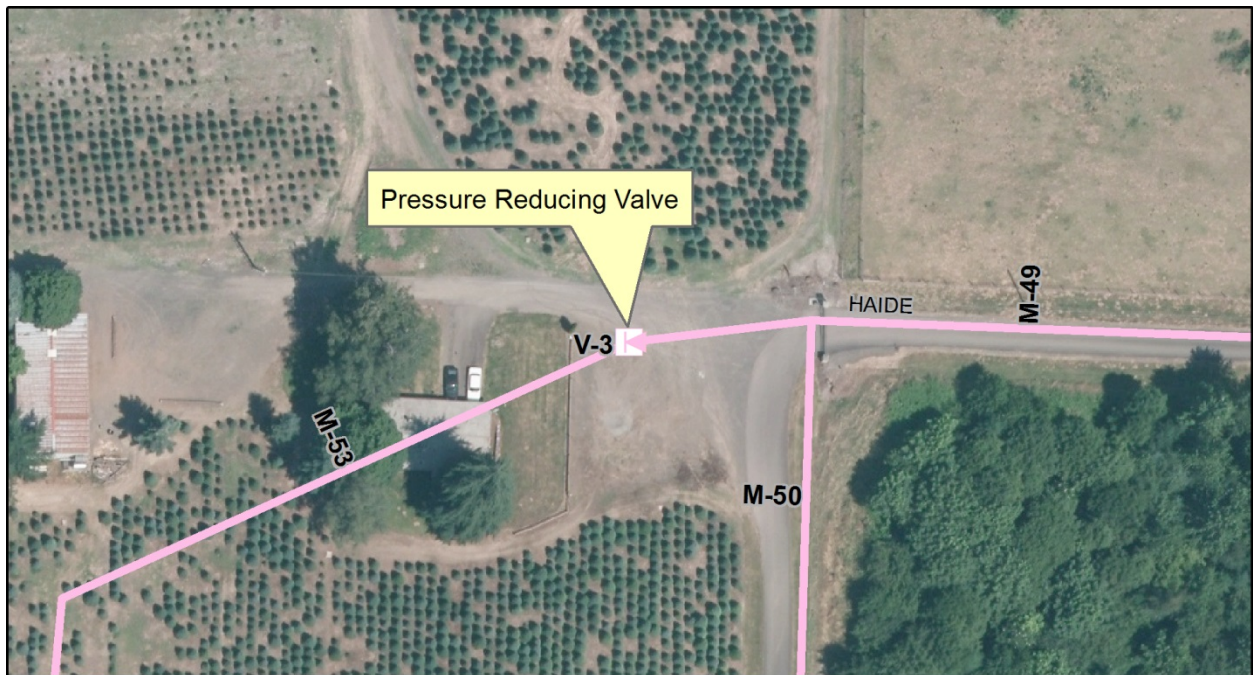


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$150,000	(Undefined)			

HAIDE PRV INSTALLATION

Department:	Public Works	MP Project #:	WTR-V-3
Category:	PRV	Navigator Job#	
Total Project Cost:	\$150,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project will install a pressure-reducing valve to provide an emergency connection between the future 630 West Pressure Zone and 455 Zone future expansion in the West Urban Reserve.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works maintenance for the improvements to include leak detection, hydrant and valve maintenance. Increased maintenance costs will be minimal with new water improvements.					

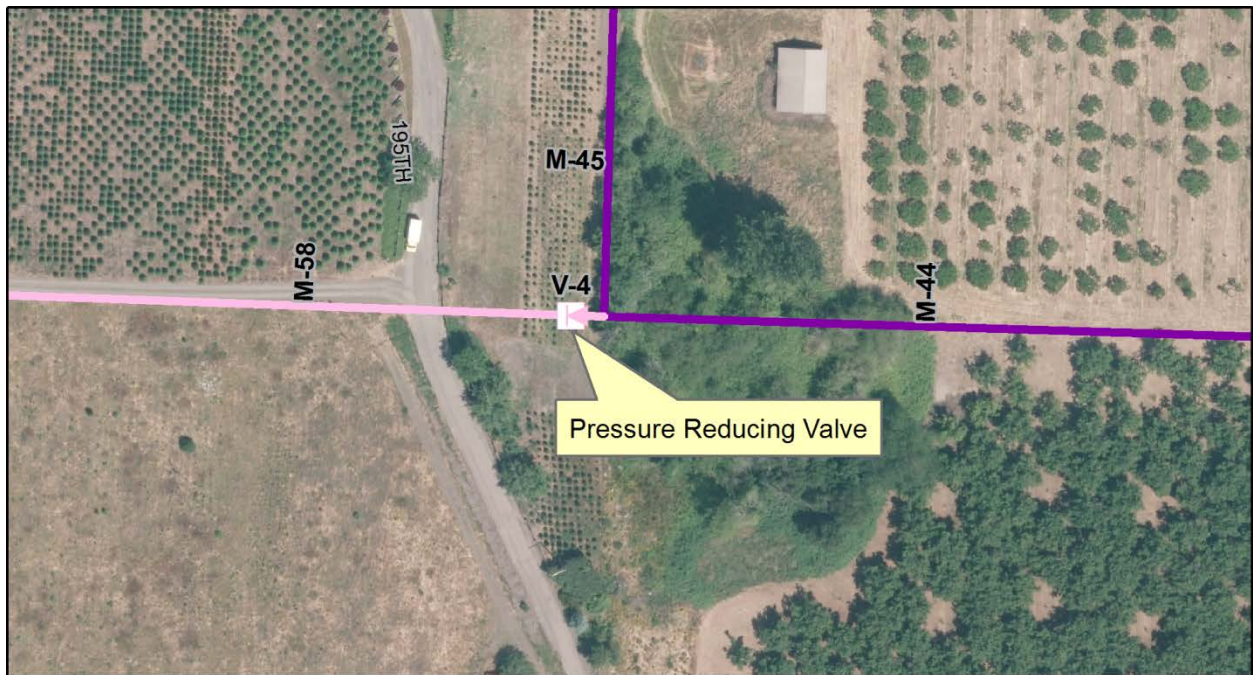


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$150,000	(Undefined)			

195TH PRV INSTALLATION

Department:	Public Works	MP Project #:	WTR-V-4
Category:	PRV	Navigator Job#	
Total Project Cost:	\$150,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input checked="" type="checkbox"/> Low
Project Description					
This project will install a pressure-reducing valve to provide an emergency connection between the future 630 West Pressure Zone and 455 Zone future expansion in the West Urban Reserve.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works maintenance for the improvements to include leak detection, hydrant and valve maintenance. Increased maintenance costs will be minimal with new water improvements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$150,000	(Undefined)			

UPGRADE SCADA SYSTEM

Department:	Public Works	MP Project #:	WTR-(X)
Category:	Other	Navigator Job#	
Total Project Cost:	\$98,650		COMPLETED

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project will upgrade the existing system, which is over 13 years old, to increase reliability and to replace the collective appurtenances.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. No additional maintenance demands.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$10,000				
FY20-21	\$88,650	Water SDC	35%	Rates	65%
FY21-25					
Future					

UPGRADE WATER MANAGEMENT AND CONSERVATION PLAN

Department:	Public Works	MP Project #:	WTR-(X)
Category:	Planning	Navigator Job#	
Total Project Cost:	\$75,000		COMPLETED

Ranking Criteria Met		Project Type	Priority
<input checked="" type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Project Description			
This project includes compliance with Oregon Water Resources Department (OWRD) requirements for groundwater permit holders. The City is required to complete an update of their Water Management and Conservation Plan (WMCP) every 10 years.			
Ongoing Maintenance Description and Estimated Annual Cost			
Various components of plan will impact staff resources for repairing, leak detection programs, etc. It is not known if new plan will be more or less restrictive.			



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$75,000				
FY20-21					
FY21-25					
Future					

UPDATE VULNERABILITY ASSESSMENT

Department:	Public Works	MP Project #:	N/A – Planning Task
Category:	Planning	Navigator Job#	316
Total Project Cost:	\$231,205		COMPLETED

Ranking Criteria Met		Project Type	Priority
<input checked="" type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Project Description			
This project includes updating the existing Water System Vulnerability Assessment within the next 10 years to identify any additional security measures or operational procedures which may be needed to protect water facilities.			
Ongoing Maintenance Description and Estimated Annual Cost			
Update of the Vulnerability Assessment could identify additional maintenance needs and recommend system improvements. Annual costs are unknown at this time and will be identified upon plan completion.			



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$231,205	Water SDC	35%		
FY20-21					
FY21-25					
Future					

UPGRADE RESILIENCY PLAN

Department:	Public Works	MP Project #:	WTR-(X)
Category:	Planning	Navigator Job#	310
Total Project Cost:	\$182,201		COMPLETED

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes addressing the need for a local water system resilience plan to achieve the seismic response and recovery goals for Willamette Valley water utilities presented in the Oregon Resilience Plan.					
Ongoing Maintenance Description and Estimated Annual Cost					
The Resiliency Plan would identify additional maintenance needs and recommend system improvements. Annual costs are unknown at this time and will be identified upon plan completion.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$182,201	Water Utility	65%	Water SDC	35%
FY20-21					
FY21-25					
Future					

AWIA – RISK AND RESILIENCY ASSESSMENT

Department:	Public Works	MP Project #:	N/A
Category:	Water Supply	Navigator Job#	
Total Project Cost:	\$50,000		

Ranking Criteria Met		Project Type	Priority
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Project Description			
Section 2013 of American's Water Infrastructure Act of 2018 require communities over 3,300 to compile risk and resilience assessment and develop an emergency response plan. Plans due June 2021 and December 2021.			
Ongoing Maintenance Description and Estimated Annual Cost			
N/A			

% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21	\$50,000	Water System Replacement & Reserve	100%		
FY21-25					
Future					

AWIA – SHERWOOD WATER SYSTEM

Department:	Public Works	MP Project #:	N/A
Category:	Water Supply	Navigator Job#	
Total Project Cost:	\$120,000		

Ranking Criteria Met		Project Type	Priority		
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
Section 2013 of American’s Water Infrastructure Act (AWIA) of 2018 require communities over 3,300 to compile risk and resilience assessment and develop an emergency response plan.					
Ongoing Maintenance Description and Estimated Annual Cost					
N/A					

% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21	\$120,000	Water System Replacement & Reserve	100%		
FY21-25					
Future					

RESILIENCY – BACKBONE TIER 1 IMPROVEMENTS

Department:	Public Works	MP Project #:	N/A
Category:	Water Supply	Navigator Job#	
Total Project Cost:	\$5,464,000		

Ranking Criteria Met		Project Type	Priority
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Project Description			
State developed the Oregon Resilience Plan (ORP) due to the risk of an eminent threat and risk of a Cascadia Subduction Zone earthquake. Oregon Health Authority (OHA) Oregon Administrative Rules (OAR's) requires water systems to include seismic risk assessment and mitigation plan as part of the Water Master Plan (WMP). Outcome of plan determined improvements required to the water system water main line backbone (backbone serves critical customers). Seismic Resiliency Plan was completed December 2019			
Ongoing Maintenance Description and Estimated Annual Cost			
N/A			

% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$3,336,000	Water System Replacement & Reserve	100%		
Future	\$2,128,000	Water System Replacement & Reserve	100%		

RESILIENCY – PUMP STATION IMPROVEMENTS

Department:	Public Works	MP Project #:	N/A
Category:	Water Supply	Navigator Job#	
Total Project Cost:	\$21,000		

Ranking Criteria Met		Project Type	Priority
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low

Project Description

State developed the Oregon Resilience Plan (ORP) due to the risk of an eminent threat and risk of a Cascadia Subduction Zone earthquake. Oregon Health Authority (OHA) Oregon Administrative Rules (OAR's) requires water systems to include seismic risk assessment and mitigation plan as part of the Water Master Plan (WMP). Outcome of plan determined improvements required to the water system reservoirs Seismic Resiliency Plan was completed December 2019

Ongoing Maintenance Description and Estimated Annual Cost

N/A

% of Project Budget Assigned to Funding Source

Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$21,500	Water System Replacement & Reserve	100%		
Future					

RESILIENCY – RESERVOIR IMPROVEMENTS

Department:	Public Works	MP Project #:	N/A
Category:	Water Supply	Navigator Job#	
Total Project Cost:	\$90,000		

Ranking Criteria Met		Project Type	Priority
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Project Description			
State developed the Oregon Resilience Plan (ORP) due to the risk of an eminent threat and risk of a Cascadia Subduction Zone earthquake. Oregon Health Authority (OHA) Oregon Administrative Rules (OAR's) requires water systems to include seismic risk assessment and mitigation plan as part of the Water Master Plan (WMP). Outcome of plan determined improvements required to the water system reservoirs Seismic Resiliency Plan was completed December 2019			
Ongoing Maintenance Description and Estimated Annual Cost			
N/A			

% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$90,000	Water System Replacement & Reserve	100%		
Future					

RESILIENCY – WELL IMPROVEMENTS

Department:	Public Works	MP Project #:	N/A
Category:	Water Supply	Navigator Job#	
Total Project Cost:	\$34,000		

Ranking Criteria Met		Project Type	Priority
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low

Project Description

State developed the Oregon Resilience Plan (ORP) due to the risk of an eminent threat and risk of a Cascadia Subduction Zone earthquake. Oregon Health Authority (OHA) Oregon Administrative Rules (OAR's) requires water systems to include seismic risk assessment and mitigation plan as part of the Water Master Plan (WMP). Outcome of plan determined improvements required to the water system reservoirs Seismic Resiliency Plan was completed December 2019

Ongoing Maintenance Description and Estimated Annual Cost

N/A

% of Project Budget Assigned to Funding Source

Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$34,000	Water System Replacement & Reserve	100%		

RESILIENCY IMPROVEMENTS – PIPING OREGON STREET BACKBONE

Department:	Public Works	MP Project #:	N/A
Category:	Water Supply	Navigator Job#	
Total Project Cost:	\$700,000		

Ranking Criteria Met	Project Type	Priority
<input type="checkbox"/> Council Goals <input checked="" type="checkbox"/> Regulatory Requirement <input type="checkbox"/> Master Plan <input type="checkbox"/> Outside Funding/Partnership <input checked="" type="checkbox"/> Health & Safety <input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Replacement <input type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low <input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low <input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Project Description		
State developed the Oregon Resilience Plan (ORP) due to the risk of an eminent threat and risk of a Cascadia Subduction Zone earthquake. Oregon Health Authority (OHA) Oregon Administrative Rules (OAR's) requires water systems to include seismic risk assessment and mitigation plan as part of the Water Master Plan (WMP). Outcome of plan determined improvements required to the water system main line backbone (Oregon Street broke out from backbone due to schedule of Oregon Street Rd Improvements, Seismic Resiliency Plan was completed December 2019		
Ongoing Maintenance Description and Estimated Annual Cost		
N/A		

% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$700,000	Water System Replacement & Reserve	100%		
Future					

WATER EMERGENCY RESPONSE PLAN

Department:	Public Works	MP Project #:	N/A
Category:	Water Supply	Navigator Job#	
Total Project Cost:	\$25,000		

Ranking Criteria Met		Project Type	Priority
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Project Description			
Section 2013 of American's Water Infrastructure Act of 2018 require communities over 3,300 to compile risk and resilience assessment and develop an emergency response plan. Plans for emergency response plans is due December 2021.			
Ongoing Maintenance Description and Estimated Annual Cost			
N/A			

% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$25,000	Water System Replacement & Reserve	100%		
Future					

WRWTP – OPERATIONS REPAIR AND REPLACE

Department:	Public Works	MP Project #:	N/A
Category:	Water Supply	Navigator Job#	
Total Project Cost:	\$4,928,044		

Ranking Criteria Met		Project Type	Priority
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Project Description			
Existing infrastructure repairs/replace to Willamette River Water Treatment Plan (WRWTP) .			
Ongoing Maintenance Description and Estimated Annual Cost			
Funds are identified through our partnership with the City of Wilsonville regarding the WRWTP and on-going repairs and maintenance to ensure on-going operability.			

% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21	\$858,195	Water System Replacement & Reserve	100%		
FY21-25	\$450,675	Water System Replacement & Reserve	100%		
Future	\$3,619,174	Water System Replacement & Reserve	100%		

WRWTP – RESILIENCY IMPROVEMENTS

Department:	Public Works	MP Project #:	N/A
Category:	Water Supply	Navigator Job#	
Total Project Cost:	\$1,638,902		

Ranking Criteria Met		Project Type	Priority
<input type="checkbox"/> Council Goals	<input checked="" type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Project Description			
The WRWTP Resiliency Plan identified improvements needed. The projects will replace existing aging infrastructure of WRWTP (pump/chemical fee systems, filters, etc.).			
Ongoing Maintenance Description and Estimated Annual Cost			
N/A			

% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21	\$238,233	Water System Replacement & Reserve	100%		
FY21-25	\$1,400,902	Water System Replacement & Reserve	100%		
Future					

SHERWOOD DOG PARK – NORTH OF HWY 99W (DESIGN)

Department:	Public Works	MP Project #:	Parks #1
Category:	Capital Project – Parks & Facilities	Navigator Job#	209
Total Project Cost:	\$105,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description
This project includes purchase of property, design and construction of a public dog park located north of Hwy 99W.
Ongoing Maintenance Description and Estimated Annual Cost
Public Works would have long-term maintenance of the new facility. Maintenance items would include regularly scheduled cleaning and video inspections for meeting CWS reporting requirements



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$5,000				
FY20-21					
FY21-25	\$100,000	Parks Imp SDC Fund	100%		
Future					

SHERWOOD SKATE PARK (DESIGN & CONSTRUCTION)

Department:	Engineering	MP Project #:	Parks #2
Category:	Capital Project – Parks & Facilities	Navigator Job#	
Total Project Cost:	\$580,000		COMPLETED

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description
This project includes design and construction of a skate park located at the City's recreation facility site at the corner of Sunset Boulevard and Hwy 99W. Project is being funded from Parks Improvement SDC funds. Construction anticipated to occur in the next fiscal year (FY 18/19).
Ongoing Maintenance Description and Estimated Annual Cost
Public Works would have long-term maintenance of the new facility. Maintenance items will include regularly scheduled cleaning and video inspection for meeting CWS reporting requirements.



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$580,000	Parks Imp SDC Fund	100%		
FY20-21					
FY21-25					
Future					

CANNERY SQUARE RESTROOM INSTALLATION

Department:	Public Works	MP Project #:	Parks #3
Category:	Capital Project – Parks & Facilities	Navigator Job#	
Total Project Cost:	\$130,000		COMPLETED

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes constructing permanent restroom facilities for the Cannery Square site. Anticipate using pre-fabricated restroom facility.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items would include daily/weekly cleaning of the facility to maintain health standards, and facility maintenance on a monthly basis to maintain facility integrity.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$130,000	Parks Imp SDC Fund	100%		
FY20-21					
FY21-25					
Future					

WOODHAVEN PARK PHASE 2 CONSTRUCTION

Department:	Engineering	MP Project #:	Parks #4
Category:	Capital Project – Parks & Facilities	Navigator Job#	
Total Project Cost:	\$799,142		COMPLETED

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project provides the construction for upgrades and expands the park facilities at the Woodhaven Park, located off Sunset Boulevard. Facilities include walking trail, parking lot, restroom facility, sports fields, playground equipment, and landscaping.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works would have long-term maintenance of the new facility. Maintenance items will include landscaping care, facility care, and restroom maintenance.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$799,142	Parks Improvements SDC			
FY20-21					
FY21-25					
Future					

SHERWOOD PARKS MASTER PLAN UPDATE

Department:	Engineering	MP Project #:	Parks #5
Category:	Capital Project – Parks & Facilities	Navigator Job#	211
Total Project Cost:	\$175,000		

Ranking Criteria Met		Project Type	Priority
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low

Project Description

This project develops a Parks Master Plan. A Parks Master Plan is needed to define goals, projects, and budget information. Project would be paid for out of Parks SDC funds. Schedule for this project has not been established but would be considered to be a near-term project.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works maintenance requirements created from the projects developed from the Master Plan would be defined as part of the Master Plan work effort.

% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$175,000	Parks Imp SDC Funds	100%		
FY20-21					
FY21-25					
Future					

SHERWOOD PARKS SDC METHODOLOGY

Department:	Engineering	MP Project #:	Parks #6
Category:	Capital Project – Parks & Facilities	Navigator Job#	
Total Project Cost:	\$78,163		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

Update Parks SDC Methodology.

Ongoing Maintenance Description and Estimated Annual Cost

N/A

% of Project Budget Assigned to Funding Source						
Fiscal Year	Funding Amount		Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous						
FY20-21	\$78,163		Parks SDC	100%		
FY21-25						
Future						

YMCA EXPANSION PLAN

Department:	Engineering	MP Project #:	Parks #7
Category:	Capital Project – Parks & Facilities	Navigator Job#	
Total Project Cost:	\$81,500		COMPLETED

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description
Retain architect to develop plans and cost estimate for a potential expansion of the YMCA facility.
Ongoing Maintenance Description and Estimated Annual Cost
N/A

% of Project Budget Assigned to Funding Source						
Fiscal Year	Funding Amount		Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$81,500					
FY20-21						
FY21-25						
Future						

SHERWOOD LIBRARY

Department:	Engineering	MP Project #:	Parks #8
Category:	Capital Project – Parks & Facilities	Navigator Job#	
Total Project Cost:	TBD		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

Ongoing Maintenance Description and Estimated Annual Cost

% of Project Budget Assigned to Funding Source						
Fiscal Year	Funding Amount		Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous						
FY20-21						
FY21-25						
Future	TBD					

PUBLIC WORKS FACILITY MASTER PLAN

Department:	Engineering	MP Project #:	Parks #9
Category:	Capital Project – Parks & Facilities	Navigator Job#	
Total Project Cost:	\$20,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

Develop a master plan to determine long term Public Works' facility needs.

Ongoing Maintenance Description and Estimated Annual Cost

N/A

% of Project Budget Assigned to Funding Source						
Fiscal Year	Funding Amount		Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous						
FY20-21	\$20,000		Operations			
FY21-25						
Future						

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DOWNTOWN PARKING LOT PAVING

Department:	URA	MP Project #:	URA-1
Category:	Capital Project-Infrastructure	Navigator Job#	
Total Project Cost:	\$185,010		COMPLETED

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This project utilizes vacant City property located on 1st Street between Pine and Oak Streets and constructs a public parking lot. Project will include land-use application.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works would have long-term maintenance of the new facility. Maintenance items will include general maintenance of plantings and pavement surface and markings. Leaf pickup on an annual basis is also expected.

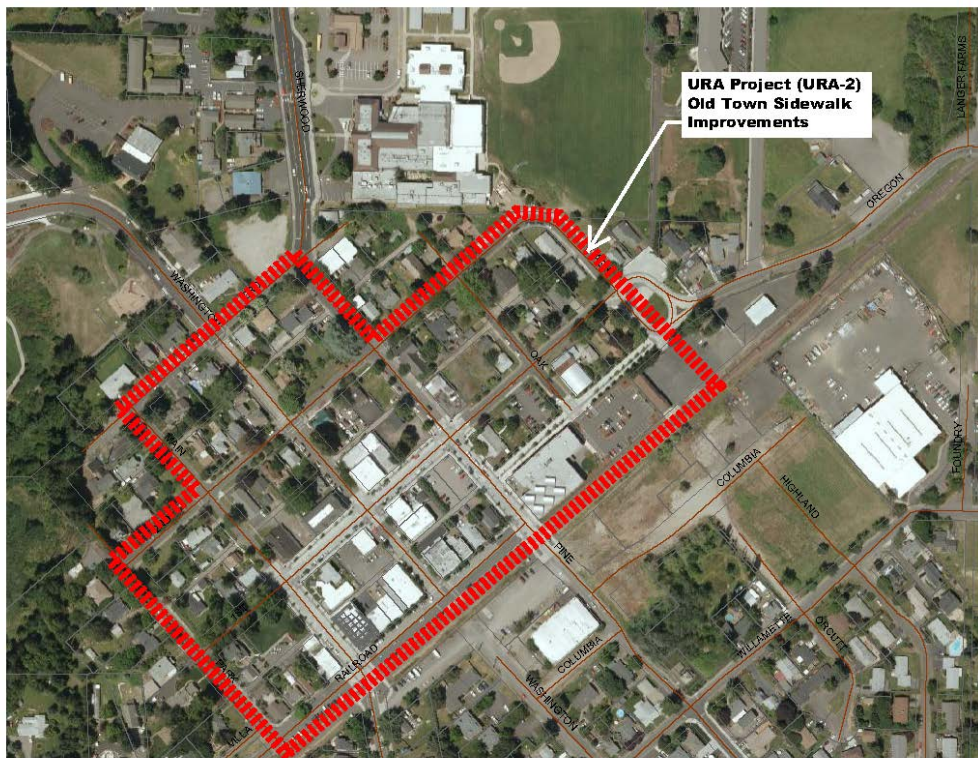


% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$ 396,040	URA Funds	100%		
FY20-21					
FY21-25					
Future					

OLD TOWN SIDEWALK IMPROVEMENTS

Department:	URA	MP Project #:	URA-2
Category:	Capital Project-Infrastructure	Navigator Job#	
Total Project Cost:	\$200,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project constructs sidewalks within Old Town limits where none exist currently.					
Ongoing Maintenance Description and Estimated Annual Cost					
Property owners would have maintenance responsibilities for installed sidewalks per City Code requirements. Sidewalks that show signs of failure will fall under the City's Sidewalk Program.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$200,000	URA Funds	100%		

OLD TOWN ALLEY PAVEMENT IMPROVEMENTS

Department:	URA	MP Project #:	URA-3
Category:	Capital Project-Infrastructure	Navigator Job#	URA-3
Total Project Cost:	\$100,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low

Project Description

This installs asphalt pavement within the public alleys within the Old Town limits. Project funding comes from URA capital funds. Any storm drainage issues would be resolved using stormwater SDC funds.

Ongoing Maintenance Description and Estimated Annual Cost

Public Works will be responsible for the long term maintenance of the asphalt pavement and any installed stormwater systems.



% of Project Budget Assigned to Funding Source

Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25					
Future	\$100,000	URA Funds	100%		

DOWNTOWN MONUMENT REMOVAL (CONSTRUCTION)

Department:	Engineering	MP Project #:	URA-4
Category:	Capital Project-Transportation	Navigator Job#	
Total Project Cost:	\$250,000		COMPLETED

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input checked="" type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes removal of all the concrete pedestals at three intersections. Safety issues, citizen complaints and City Council directive warrant monument removal. Project removal plans and specifications occurred in previous FY15/16. Project not included in TSP or previous FY CIP listing.					
Ongoing Maintenance Description and Estimated Annual Cost					
Removal of the monuments will eliminate the need for maintenance.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous	\$250,000	URA Funds	100%		
FY20-21					
FY21-25					
Future					

SHERWOOD BOULEVARD PROPERTY SANITARY SEWER EXTENSION

Department:	URA	MP Project #:	URA-5
Category:	Capital Project - Infrastructure	Navigator Job#	
Total Project Cost:	\$175,000		

Ranking Criteria Met		Project Type	Priority		
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement	<input type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
<input type="checkbox"/> Health & Safety	<input type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> Low
Project Description					
This project includes constructing approximately 500 lf of 8-inch public sanitary sewer line, extending from the existing sanitary trunk line within the vegetated corridor southwest of the site, up to the southern property boundary. The project is funded from URA maintenance funds.					
Ongoing Maintenance Description and Estimated Annual Cost					
Public Works will be responsible for the long-term maintenance of the system, including regularly scheduled cleaning and video inspection to meet CWS reporting requirements.					



% of Project Budget Assigned to Funding Source					
Fiscal Year	Funding Amount	Funding Source	Funding Amount or %	Funding Source	Funding Amount or %
Previous					
FY20-21					
FY21-25	\$175,000	URA Funds	100%		
Future					

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