



CITY OF MILWAUKIE

# CAPITAL IMPROVEMENT PLAN

*Fiscal Years 2023–2028*



# TABLE OF CONTENTS

Message from the City Manager .....	1
Document Guide .....	2
Standard Abbreviations .....	3
CIP Overview .....	4
Fund Summary Information .....	5
Multi-Document Transparency .....	8
CIP Process .....	9
 <b>Chapter 1: Infrastructure</b>	
Funding Overview .....	11
Summary by Project Totals .....	13–16
Summary by Department .....	17–24
Project Summaries.....	25–91
 <b>Chapter 2: Operational Facilities &amp; Equipment</b>	
Overview .....	93
Summary by Project & Fund .....	94–95
Project Summaries.....	96–105
 <b>Chapter 3: Community Development</b>	
Narrative & Fund Table .....	107–108
Project Summaries .....	109–125
 <b>Chapter 4: Unfunded</b>	
Narrative & Summary by Project Totals .....	127
Project Summaries .....	128–140
 <b>Appendix</b>	
Transportation Projects Map .....	141
SAFE Projects Map.....	142
SSMP Projects Map.....	143
Stormwater Projects Map.....	144
URA Projects Map .....	145
Wastewater Projects Map.....	146
Water Projects Map .....	147
 <b>Special Thanks .....</b>	<b>149</b>





## MESSAGE FROM THE CITY MANAGER

The enclosed capital improvement plan (CIP) has been developed to fulfill several council and community goals. With it, the city intends to invest substantial utility and general fund dollars to improve our city's sewer, storm, water and streets infrastructure over the next five years. For city staff, development of the CIP involves reviewing projects from our master plans, identifying how those projects interrelate across various funds and sorting them by year according to priority and fund availability. It is a complex and lengthy exercise that has become even more vital in recent years as the number of city and private development projects increase.

During the last two years we continued to provide projects within our Safe Access for Everyone (SAFE), SSMP, water, wastewater, stormwater, and transportation programs. The Linwood SAFE Improvements from Harmony to Monroe was the first project where the city received a safe routes to school grant. This project and grant award improved pedestrian, bike connection, crossings, and ADA improvements. Another integrated project completed in this past biennium was the 22nd Avenue and River Road SAFE Improvements where improvements also included water work, new sidewalk, and roadway surface repair. The Lake Widening Improvements project rebuilt the roadway and included bike lanes from 21st Avenue to Guilford Drive. Lastly, the Meek Street Stormwater South Phase that included 36-inch pipeline and new retention facility at Oak and Monroe was completed.

Although the pandemic, supply chain obstacles and increases in construction costs caused material delays, city staff have been able to adapt by using value engineering tools. At the time of this report, construction with the 42nd & 43rd Avenue Improvements and SAFE & SSMP Home and Wood are underway and expected completion in the next biennium.

The city continues to forge ahead with aggressive investments in the city infrastructure. The city received two federal grant awards from the America Rescue Plan Act (ARPA). The ARPA funds will be used to improve three parks (Balfour, Bowman-Brae, and Scott) and will be used towards improvements of the Stanley Reservoir and Ardenwald North projects. In addition to grant funding, the city anticipates the issuance of the second tranche of Transportation Bonds during FY 2023 to continue the major improvements to roads, sidewalks and routes.

Construction is not easy for homeowners, pedestrians, cyclist, the community or the contractor, but the city thanks you for your patience during these times. You are helping us build a network of safe and reliable infrastructure that will serve this community for decades to come.

Sincerely,

Ann Ober  
Milwaukie City Manager

# DOCUMENT GUIDE

This Capital Improvement Plan document provides detailed descriptions about projects organized by fund. Each fund section begins with a summary overview of the function of the fund followed by funding and project information. Summary tables and graphs highlight the capital projects within each fund. Following the summary sections are detailed breakdowns of each project, along with project schedules, cost estimates, and operating budget impacts.

Summary information of all capital projects sorted by fund, funding source, and funding status are included as appendices to this document.

The project title and description explain the details and need for each project.



## Meek Street Improvements, North Phase *Boyd Street to Meek Street*

**Stormwater Improvements:** Install stormwater mainline pipe from existing pipeline at Meek Street and route stormwater north to discharge at the existing Roswell Pond Open Space and ultimately into Johnson Creek. Project will alleviate flooding in the Harrison Street stormwater system.

**Operating Budget Impact:** This project will increase operating expenditures due to the added expense of maintaining the additional pipe. However, this project will reduce emergency maintenance costs associated with flooding caused by its undersized system.

Describes the outcome of the project on the operating budget of each fund.

**Key Departments:** Engineering, Public Works

The requesting department(s).

		FY 2023	FY 2024	FY 2025	2028	TOTAL
<b>Capital Cost:</b>						
Land/ROW Acquisition	\$	1,500,000				\$ 1,500,000
Construction			3,090,000			3,090,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>1,500,000</b>	<b>3,090,000</b>			<b>\$ 4,590,000</b>
<b>Funding Source:</b>						
Stormwater	\$	1,500,000	3,090,000			\$ 4,590,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>1,500,000</b>	<b>3,090,000</b>			<b>\$ 4,590,000</b>

This section indicates the project's estimated capital cost and the funding source(s) of the project, and cost for each scheduled project year.

# ABBREVIATIONS

<b>ADA</b>	Americans with Disabilities Act	<b>PCC</b>	Precision Castparts Corporation
<b>ARPA</b>	American Rescue Plan Act	<b>PCI</b>	Pavement Condition Index
<b>BPAP</b>	Bicycle and Pedestrian Accessibility Program	<b>RFFA</b>	Regional Flexible Funding Allocation
<b>CCSD</b>	Clackamas County Service District #1	<b>ROW</b>	Right-of-Way
<b>CCTV</b>	Closed Circuit Television	<b>RRFB</b>	Rectangular Rapid Flash Beacon
<b>CDBG</b>	Capital Development Block Grant	<b>RTP</b>	Regional Transportation Plan
<b>CMLUTP</b>	Central Milwaukie Land Use and Transportation Plan	<b>SAFE</b>	Safe Access for Everyone
<b>CO</b>	Cleanout	<b>SCADA</b>	Supervisory Control and Data Acquisition
<b>CRW</b>	Clackamas River Water	<b>SDC</b>	System Development Charges
<b>CUAB</b>	Community Utility Advisory Board	<b>SSMP</b>	Street Surface Maintenance Program
<b>DEQ</b>	Department of Environmental Quality	<b>SWMP</b>	Stormwater Master Plan
<b>DRFP</b>	Milwaukie Downtown and Riverfront Land Use Framework Plan	<b>TSP</b>	Transportation Systems Plan
<b>FEMA</b>	Federal Emergency Management Agency	<b>UGMA</b>	Urban Growth Management Area
<b>FILOC</b>	Fee in Lieu of Construction	<b>UIC</b>	Underground Injection Control
<b>FRA</b>	Federal Railroad Administration	<b>UPRR</b>	Union Pacific Rail Road
<b>FY</b>	Fiscal Year	<b>URA(P)</b>	Urban Renewal Area (Plan)
<b>GIS</b>	Geographic Information System	<b>WPCF</b>	Water Pollution Control Facility
<b>GPM</b>	Gallons per Minute	<b>WMP</b>	Water Master Plan
<b>HDPE</b>	High-Density Polyethylene	<b>WWMP</b>	Waste Water Master Plan
<b>HMA</b>	Hazard Mitigation Assistance		
<b>JCB</b>	Johnson Creek Boulevard Campus		
<b>LIDA</b>	Low Impact Development Approach		
<b>MH</b>	Manhole		
<b>NMIA(P)</b>	North Milwaukie Industrial Area (Plan)		
<b>ODOT</b>	Oregon Department of Transportation		

# CAPITAL IMPROVEMENT PLAN OVERVIEW

The Capital Improvement Plan (CIP) establishes guidance and planning for the City of Milwaukie's capital investments in fleet, facilities and infrastructure. At the foundation of the CIP are the City's Master Plan documents (Water, Sewer, Storm, Transportation, and Parks), which are an extension of the City's Comprehensive Plan. These master plans illustrate the long-term needs and goals of each department as defined by community input, advisory groups, expert consultants, and City Staff. Planning Commission and City Council goals, operational (i.e. service delivery) needs, and regulatory requirements further refine and shape the CIP.

Projects within the CIP are prioritized and matched with projections of future revenues. Inclusion of a project within this document does not necessarily reflect a budgeted spending commitment, but instead reflects anticipated priority at this point in time based on estimated future revenues. Current revenues are not enough to keep up with all the capital needs of the City and as such, some projects are shown as unfunded or partially funded in the CIP. Additionally, there are restrictions related to where the funds may be spent on many revenue sources.

A capital expenditure is defined by the city using the following two criteria: relatively high monetary value (\$10,000 or greater), and a long asset life (1 or more years of useful life), excluding the cost of normal maintenance and repairs that do not add to the value of the asset or materially extend the asset's life.

A capital expenditure is defined by the City using the following two criteria: relatively high monetary value (\$10,000 or greater), and a long asset life (1 or more years of useful life), excluding the cost of normal maintenance and repairs that do not add to the value of the asset or materially extend the asset's life.

The CIP is intended as a method of communication with citizens, businesses, advisory groups, the Planning Commission, and City Council. It gives the public the opportunity to see the City's proposed plans for the future and provide feedback to the City Council and City Staff.

## FACTORS IN EVALUATING CIP PROJECTS

- Master planning documents
- City Council & Planning Commission goals
- Operational needs
- Regulatory requirements
- Fiscal impacts
- Health, safety, and environmental effects
- Community economic effects
- Feasibility, including public support and disruption
- Implications of deferring the project
- Coordination and advantages of joint projects

## FUNDING FOR CAPITAL PROJECTS COMES FROM FOUR DISTINCT SOURCES

1. **FEES:** including utility rates, franchise utility fees, state gas tax and vehicle registration fees, interest income, streets/parks fees, and property taxes.

### 2. BONDS

3. **GRANTS AND INTERGOVERNMENTAL:** from outside agencies such as ODOT, Metro, Clackamas County, DEQ, CDBG, Oregon Parks, and the Oregon Marine Board.

4. **DEVELOPMENT:** funds paid by new development to cover the cost of the development's impact to the systems either by their request or as a condition of development.

# FUNDING SUMMARY INFORMATION

## TOTAL PROJECTS BY FUND

(Amount in thousands: \$100 = \$100,000)

FUND		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>General</b>								
Infrastructure	\$	425	275					\$ 700
Operations		838	2,075	695	250	240	165	4,263
Community Development		2,927	880	50	50	50	50	4,007
<b>Total General Fund</b>	<b>\$</b>	<b>4,190</b>	<b>3,230</b>	<b>745</b>	<b>300</b>	<b>290</b>	<b>215</b>	<b>\$ 8,970</b>
<b>City Hall</b>								
Operations	\$	1,975	38					\$ 2,013
<b>Total City Hall Fund</b>	<b>\$</b>	<b>1,975</b>	<b>38</b>					<b>\$ 2,013</b>
<b>Building</b>								
Operations	\$			40				\$ 40
<b>Total Building Fund</b>	<b>\$</b>			<b>40</b>				<b>\$ 40</b>
<b>Transportation</b>								
Infrastructure	\$	10,698	8,663	10,698	8,514	6,996	7,932	\$ 53,501
Operations		145	132	75	245			597
<b>Total Transportation Fund</b>	<b>\$</b>	<b>10,843</b>	<b>8,795</b>	<b>10,773</b>	<b>8,759</b>	<b>6,996</b>	<b>7,932</b>	<b>\$ 54,098</b>
<b>System Development Charges (SDC)</b>								
Infrastructure	\$	950	610	150			200	\$ 1,910
<b>Total SDC Fund</b>	<b>\$</b>	<b>950</b>	<b>610</b>	<b>150</b>			<b>200</b>	<b>\$ 1,910</b>

## TOTAL PROJECTS BY FUND *CONTINUED*

(Amount in thousands: \$100 = \$100,000)

FUND		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		TOTAL
<b>Water</b>									
Infrastructure	\$	4,510	2,674	3,142	4,114	7,037	2,860	\$	24,337
Operations		70	117	80	130				397
<b>Total Water Fund</b>	<b>\$</b>	<b>4,580</b>	<b>2,791</b>	<b>3,222</b>	<b>4,244</b>	<b>7,037</b>	<b>2,860</b>	<b>\$</b>	<b>24,734</b>
<b>Wastewater</b>									
Infrastructure	\$	3,001	2,096	2,101	2,001	881	2,215	\$	12,295
Operations		175	42	165	160				542
<b>Total Wastewater Fund</b>	<b>\$</b>	<b>3,176</b>	<b>2,138</b>	<b>2,266</b>	<b>2,161</b>	<b>881</b>	<b>2,215</b>	<b>\$</b>	<b>12,837</b>
<b>Stormwater</b>									
Infrastructure	\$	3,863	5,881	3,305	2,310	3,192	4,699	\$	23,250
Operations		165	72	665	100	220			1,222
<b>Total Stormwater Fund</b>	<b>\$</b>	<b>4,028</b>	<b>5,953</b>	<b>3,970</b>	<b>2,410</b>	<b>3,412</b>	<b>4,699</b>	<b>\$</b>	<b>24,472</b>
<b>Urban Renewal Authority (URA)</b>									
Infrastructure	\$		1,332	1,000				\$	2,332
Community Development		150	3,850	1,650	300	600			6,550
<b>Total URA Fund</b>	<b>\$</b>	<b>150</b>	<b>5,182</b>	<b>2,650</b>	<b>300</b>	<b>600</b>		<b>\$</b>	<b>8,882</b>
<b>CITY-WIDE TOTALS</b>	<b>\$</b>	<b>29,892</b>	<b>28,737</b>	<b>23,816</b>	<b>18,174</b>	<b>19,216</b>	<b>18,121</b>	<b>\$</b>	<b>137,856</b>

## AMERICAN RESCUE PLAN ACT (ARPA) PROJECTS

FUND		FY 2023	FY 2024	TOTAL
<b>General</b>				
Balfour Park	\$	1,000,000	\$	1,000,000
Bowman-Brae Park		700,000		700,000
Scott Park		550,000		550,000
<b>Total General Fund</b>	<b>\$</b>	<b>2,250,000</b>	<b>\$</b>	<b>2,250,000</b>
<b>Water</b>				
Stanley Reservoir Improvements	\$	1,385,000	1,315,000	\$ 2,700,000
Ardenwald North Improvements		995,000		995,000
<b>Total Water Fund</b>	<b>\$</b>	<b>2,380,000</b>	<b>1,315,000</b>	<b>\$ 3,695,000</b>
<b>Wastewater</b>				
Ardenwald North Improvements	\$	745,000	\$	745,000
<b>Total Wastewater Fund</b>	<b>\$</b>	<b>745,000</b>	<b>\$</b>	<b>745,000</b>
<b>TOTAL</b>	<b>\$</b>	<b>5,375,000</b>	<b>1,315,000</b>	<b>\$ 6,690,000</b>

# MULTI-DOCUMENT TRANSPARENCY

The City of Milwaukie recognizes that the projects included in the Capital Improvement Plan represent a significant amount of public monies and it is the City's intention to present this information across several documents to ensure that projects are clearly understood and accounted for in financial forecasts, budgets, capital improvement plans, and master plans.

Multi-document transparency means that a capital project necessitated by a master plan will be included in the CIP document and then planned for in the forecast document. Funding for the project will then be included in the budget document and the expense will be recorded in quarterly and annual financial reports.



## FINANCIAL REPORTING

Projects funded within the CIP are reported as "Capital Outlay" in financial forecasts, budgets, quarterly reports, and annual reports. This line item corresponds with the annual funded totals shown in this Capital Improvement Plan (CIP).

The adoption of this CIP document provides the baseline for Capital Outlay that will be included in future budget documents for the Budget Committee to review, consider, and approve, and for the City Council to formally adopt.

City of Milwaukie										Stormwater Fund (amounts in thousands)				
	ACTUALS					Current Year Estimated	PROJECTED							
	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23			
<b>Resources</b>														
Beginning fund balance	\$ 1,416	\$ 1,895	\$ 2,527	\$ 3,390	\$ 2,952	\$ 3,774	\$ 2,969	\$ 2,883	991	\$ 1,261	\$ 1,557			
Stormwater fee - base	1,971	2,205	2,572	2,933	3,357	3,357	3,830	4,370	4,982	5,670	6,277	0.00%		
Stormwater fee - rate increases	-	-	-	-	-	473	540	612	688	607	-	Scheduled		
Miscellaneous	21	7	9	29	62	64	66	67	69	71	73	2.50%		
Fees in Lieu of Construction (FILOC)	-	-	-	-	-	-	120	-	-	-	-	Estimated		
Total revenues	1,992	2,212	2,581	2,962	3,419	3,894	4,556	5,049	5,739	6,348	6,350			
<b>Total Resources</b>	<b>\$ 3,408</b>	<b>\$ 4,107</b>	<b>\$ 5,108</b>	<b>\$ 6,352</b>	<b>\$ 6,371</b>	<b>\$ 7,668</b>	<b>\$ 7,525</b>	<b>\$ 7,932</b>	<b>6,730</b>	<b>\$ 7,609</b>	<b>\$ 7,907</b>			
<b>Requirements</b>														
Personnel Services	\$ 423	422	483	484	560	738	778	846	883	939	981	PS Spreadsheet		
Materials & services (base)	108	95	118	139	145	216	229	232	239	246	253	3.00%		
M&S (Franchise Fee to Streets)	156	178	205	234	269	310	350	400	460	510	510	Calculated		
Transfers to other funds	740	760	905	965	1,020	1,060	1,296	1,348	1,392	1,427	1,463	2.50%		
Capital outlay														
Scheduled capital projects	83	125	7	1,578	375	2,146	1,961	4,115	2,400	2,890	2,715	Per CIP		
Unfunded CIP	3	-	-	-	-	-	-	-	-	-	-	Estimated		
Other	-	-	-	-	-	-	28	-	10	-	10			
Additions (vehicles & equip)	-	-	-	-	229	229	-	-	85	40	31	Estimated		
Total expenditures	1,513	1,580	1,718	3,400	2,598	4,699	4,642	6,941	5,469	6,052	5,963			
Ending Fund Balance														
Policy requirement (25%)	360	360	430	460	500	480	560	610	640	680	700			
Reserve for vehicle replacement	50	100	100	100	100	100	100	100	100	100	100			
Over (under) policy/reserves	1,485	2,067	2,860	2,392	3,174	2,389	2,223	281	521	777	1,144			
Total ending fund balance	1,895	2,527	3,390	2,952	3,774	2,969	2,882.60	991	1,261	1,557	1,944			
<b>Total Requirements</b>	<b>\$ 3,408</b>	<b>\$ 4,107</b>	<b>\$ 5,108</b>	<b>\$ 6,352</b>	<b>\$ 6,372</b>	<b>\$ 7,668</b>	<b>\$ 7,525</b>	<b>\$ 7,932</b>	<b>6,730</b>	<b>\$ 7,609</b>	<b>\$ 7,907</b>			

# THE PROCESS OF A CIP PROJECT

**QUESTION:** How does a project get placed on the Capital Improvement Plan?

**ANSWER:** Community Engagement is the cornerstone of the Capital Improvement Plan. Projects are vetted through a multi-step process (see below) that includes public comment at several stages to ensure that projects meet the community's needs, in addition to expert analyses during plan development. Projects do not begin until funding has been confirmed, approved and adopted into the City's biennial budget.

## START

1. A project is first considered as part of the master planning process. Staff, with the assistance of expert consultants and Citizen Advisory Group members, drafts Master Plans for community consideration.
2. Master Plans are subject to several community meetings where citizens are invited to review the plan scope and corresponding capital projects required to fulfill the plan.
3. Planning Commission reviews Master Plans and takes citizen comments. The Planning Commission carefully considers the community vision when determining whether to recommend a Master Plan.
4. City council then reviews Master Plans and adopts them. Once adopted, a Master Plan becomes the guiding document for that city function and the associated project list required to fulfill the Master Plan.
5. Staff reviews other council adopted plans such as individual Parks Master Plans, Greenway Plans and other similar documents for inclusion in the CIP.
6. Staff tracks citizen input, regulatory requirements and infrastructure needs to refine the list of capital needs and the prioritization of projects within the CIP.
7. Budget committee reviews and recommends revisions as part of the biennial budget process. City council adopts the CIP with the biennial budget.
8. As projects commence, public outreach efforts will focus on impacted neighbors to ensure that project work meets the needs of the community within the adopted council plan and has a minimal impact on services and the community. The city's website is the primary communications vehicle.

## COMPLETION



# CHAPTER 1

## INFRASTRUCTURE

### FUNDING OVERVIEW

The tables on the next page list projects that are funded with the following sources. Most of the sources are constrained, meaning that they can only be used for a specific function like expanding the system's capacity, paving streets, or building sidewalk or bicycle facilities. The funds also flow into Milwaukie from a variety of sources, most of which are tax based and administered through different levels of government and mechanisms.

#### TRANSPORTATION

**SAFE:** Safe Access for Everyone (SAFE) is the city's program to improve safety for people walking, biking and more. SAFE calls for upgrading the city's network of connections, such as sidewalks, ramps and crossings to fill network gaps, replace portions that don't meet Americans with Disabilities Act (ADA) standards, and remove barriers for people to get where they need to go safely. The SAFE fee is collected as a part of city utility bills and the amount is based on the way the property is utilized.

**SSMP:** City Council adopted the Street Surface Maintenance Program (SSMP) in 2006 and established a fee to improve and maintain the state of Milwaukie's Streets. The engineering department maintains a database of overall Pavement Condition Index (PCI) for all city streets. The database is updated each year to include all constructed or reconstructed projects. A newly paved street has a PCI of 100. The original SSMP goal was to obtain an average PCI value of 75 for arterial and collector streets. In 2016, CUAB approved incorporating residential streets into the SSMP. The City street network has approximately 148 miles of roadway. The SSMP fee is collected as part of city utility bills and the amount is based on the way the property is utilized.

**Gas Tax:** State gas taxes are collected by the state. The state retains 50 percent of funds and then distributes the remainder to counties and cities in a 30 / 20 split. State gas tax funds must be spent on improvements to roads and cannot be used for trails or other improvements outside of road right of way.

**Grants (state and federal):** The city regularly applies for grants to fund transportation projects. During the time period covered by this CIP, the city will be utilizing federal and state funds awarded by Metro Regional government and the Oregon Department of Transportation.

**Transportation System Development Charges:** Transportation system development charges are calculated based on the expected impact of new development to the transportation system. SDCs can be used to expand the transportation system but cannot be used for ongoing maintenance.

**Vehicle Registration Fees:** Clackamas County began collecting vehicle registration fees in late 2019. A portion of the funding collected, based on population, is provided directly to the city to maintain or invest in city projects. These funds are constrained by the same limitations as the state gas tax and therefore must be used on roads.

**WATER**

**Usage Charges:** The city periodically conducts rate studies to determine its revenue requirements for operations and capital improvements related to its water system. The most recent study was completed, and recommendations adopted by City Council in May 2019. The services are billed monthly and for each water customer there is fixed charge based on meter size and a usage fee based on 100 cubic feet of water (CCF).

**SDCs:** The system development charge is a onetime fee imposed on new development at the time of development. The fee is intended to recover a fair share of the costs of existing and planned facilities that provide capacity to serve growth. The water SDC is the sum of the reimbursement fee and improvement fee.

**WASTEWATER**

**Usage Charges:** The city periodically conducts rate studies to determine its revenue requirements for operations and capital improvements related to its wastewater system. The most recent study was completed, and recommendations adopted by City Council in May 2019. The services are billed monthly and for each wastewater customer there is fixed charge based on meter size, a usage fee based on 100 cubic feet of water (CCF) based on the winter average usage and a treatment fee based on an equivalent dwelling unit (EDU).

**SDCs:** The system development charge is a onetime fee imposed on new development at the time of development. The fee is intended to recover a fair share of the costs of existing and planned facilities that provide capacity to serve growth. The wastewater SDC is the sum of the reimbursement fee and the improvement fee adjusted by an administrative cost recovery factor.

**STORMWATER**

**Usage Charges:** The city periodically conducts rate studies to determine its revenue requirements for operations and capital improvements related to its stormwater system. The most recent study was completed, and recommendations adopted by City Council in 2014. The services are billed monthly and single family residential customers are billed a flat fee. Commercial customers fees are calculated based on the amount impervious surface area.

**SDCs:** The system development charges (SDC) are a one-time fee imposed on new growth and increased development to recover the cost of system facilities needed to serve that growth. The fee is intended to recover a fair share of the costs of existing and planned facilities that provide capacity to serve growth. The water SDC is the sum of the reimbursement fee and improvement fee. One stormwater unit represents the stormwater service needs of an average single-family residence.

PAGE #	PROJECT NAME	GENERAL	SSMP	SAFE	TRANSPORTATION	SDCS	WATER	WASTEWATER	STORMWATER	URBAN RENEWAL AUTHORITY	OTHER FUNDING NOT IN CITY BUDGET	TOTAL
25	26th Avenue Improvements	\$	80	67							\$	147
26	40th and Harvey Concrete Reservoir						600					600
27	42nd Avenue & 43rd Avenue Improvements		71	255	492							818
28	44th Avenue – Water System Improvements						240					240
29	Ardenwald North Improvements		342	765			75		300			1,482
30	Ardenwald South Improvements		1,175	2,292			755		304			4,526
31	Crosswalk Art			50								50
31	Downtown Curbs & Storm				50				250			300
32	Downtown Public Area Requirements					250						250
33	Elk Street – Water System Improvements						252					252
33	Flood Mitigation Grant Match (FEMA)								300			300
34	Firwood Street – Water System Improvements						511					511
34	Flavel Drive – Water System Improvements						280					280
35	Harvey Street Improvements		958	1,129			770	9	400			3,266
36	Home Avenue & Wood Avenue Improvements		705	334	470		15	180	231			1,704
37	International Way Improvements		514	1,956			256	312	524			3,562
38	Johnson Creek Siphon Inspection							100				100
39	Kellogg Dam								585	1,000		1,585
40	King Road Improvements		1,571	4,026					207			5,804
41	King Road West Improvements		134	418			855					1,407

PAGE #	PROJECT NAME	GENERAL	SSMP	SAFE	TRANSPORTATION	SDCS	WATER	WASTEWATER	STORMWATER	URBAN RENEWAL AUTHORITY	OTHER FUNDING NOT IN CITY BUDGET	TOTAL
42	Lake Village Apartments Sewer Replacement	\$						115			\$	115
42	Lava Drive Booster Pump Station						100					100
43	Lewelling Improvements		711	1,433					969			3,113
44	Lewelling North Improvements		16	1,724								1,740
45	Logus Road, 40th & 42nd Avenue		1,591	843		100	417	450	1,374			4,775
46	Manhole Surveying							75				75
47	Master Plan Update Wastewater System					200						200
48	McLoughlin – Water System Improvements						700					700
49	Meek Street Improvements, North Phase								4,590			4,590
50	Monroe Street & Mullan Street Pipe Extension						409					409
51	Monroe Street Greenway	700			2,811	290				1,332	3,861	8,994
52	North Milwaukie Downtown Improvements		708	581				485	712			2,486
53	North Milwaukie Industrial Improvements Phase I		1,919	557				649	2,315			5,440
54	North Milwaukie Industrial Improvements Phase II		1,900	809			731	442	2,303			6,185
55	Oatfield Road & Shell Lane Improvements		641	402			331		853			2,227
56	Ochoco Street Improvements		63	223			415					701

PAGE #	PROJECT NAME	GENERAL	SSMP	SAFE	TRANSPORTATION	SDCS	WATER	WASTEWATER	STORMWATER	URBAN RENEWAL AUTHORITY	OTHER FUNDING NOT IN CITY BUDGET	TOTAL
57	Park Street & Lloyd Street Improvements	\$	1,196	886			2,546	495	1,069		\$	6,192
58	Plum, Apple, & Hemlock Streets								1,248			1,248
58	Pump Station Condition Assessments							30				30
59	Pump Station Improvements							850				850
60	Pump Station Lift & SCADA Controls Replacement							100				100
60	Residential Street Surface Repair				3,000							3,000
61	Rio Vista Street – Water System Improvements						993					993
62	SAFE Spot Improvements			180								180
63	SCADA Design and Construction						800	635				1,435
64	Sewer Lining Projects							844				844
65	Signal Upgrades				300							300
66	Sparrow Street Improvements		89	58			85		67			299
67	Stanley Reservoir Improvements						2,700					2,700
68	Stormwater Capital Maintenance Program								900			900
69	Stormwater Master Plan					350						350
70	Stormwater Quality Facilities								1,279			1,279
71	Street Surface Slurry Seal		500		2,000							2,500
72	Transportation Capital Maintenance Program		3,000		3,000							6,000
73	Transportation Master Plan					350						350
74	Transportation Rate Study					50						50

PAGE #	PROJECT NAME		GENERAL	SSMP	SAFE	TRANSPORTATION	SDCS	WATER	WASTEWATER	STORMWATER	URBAN RENEWAL AUTHORITY	OTHER FUNDING NOT IN CITY BUDGET	TOTAL
75	Washington Street Area Improvements	\$		1,588	1,882	377		490	558	2,470		\$	7,365
76	Wastewater Capital Maintenance Program								1,070				1,070
77	Wastewater System Improvements								625				625
78	Water Automation and Control Upgrades							320					320
79	Water Capital Maintenance Program							600					600
80	Water Pressure Zone and Transfer Pump Upgrades							2,700					2,700
81	Water System Intertie Evaluation							125					125
82	Water Treatment Plant							3,200					3,200
83	Waverly Heights Sewer System Reconfiguration						320		3,845				4,165
84	Waverly South			359	78			115	202				754
85	Well #1 & #5 Improvements							100					100
86	Well #2 Building Improvements							100					100
87	Well #4 Reconditioning							60					60
88	Well #6 & #7 Reconditioning Project							120					120
89	Well #8							250					250
90	Well House HVAC Upgrades							200					200
91	Winworth Court — Water System Improvements							126					126
TOTAL		\$	700	19,831	21,170	12,500	1,910	24,337	12,295	23,250	2,332	3,861	\$ 122,186

GENERAL FUND & URBAN RENEWAL AUTHORITY

PAGE	FUND	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
51	General Fund - Engineering Monroe Street Greenway	\$ 425,000	275,000					\$ 700,000
51	Urban Renewal Authority (URA) Monroe Street Greenway		1,332,000					1,332,000
39	Urban Renewal Authority (URA) Kellogg Dam			1,000,000				1,000,000
TOTAL GENERAL & URA FUNDS		\$ 425,000	1,607,000	1,000,000				\$ 3,032,000

TRANSPORTATION

PAGE	FUND	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
18	SSMP	\$ 3,726,000	2,484,000	2,585,000	3,358,000	1,978,000	4,435,000	\$ 18,275,000
19	SAFE	3,931,000	2,920,000	5,233,000	3,558,000	3,531,000	1,997,000	21,170,000
20	State Gas Tax (Transportation)	3,041,000	3,259,000	1,600,000	1,600,000	1,500,000	1,500,000	12,500,000
TOTAL TRANSPORTATION FUND		\$ 10,698,000	8,663,000	10,698,000	8,514,000	6,996,000	7,932,000	\$ 53,501,000

SYSTEM DEVELOPMENT CHARGES

PAGE	FUND	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
21	Transportation SDC	\$ 750,000	290,000					\$ 1,040,000
22	Water SDC		170,000	150,000			200,000	520,000
23	Stormwater SDC	200,000	150,000					350,000
TOTAL SDC FUND		\$ 950,000	610,000	150,000			200,000	\$ 1,910,000

UTILITY FUNDS

PAGE	FUND	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
24	Water	\$ 4,510,000	2,674,000	3,142,000	4,114,000	7,037,000	2,860,000	\$ 24,337,000
25	Wastewater	3,001,000	2,096,000	2,101,000	2,001,000	881,000	2,215,000	12,295,000
26	Stormwater	3,863,000	5,881,000	3,305,000	2,310,000	3,192,000	4,699,000	23,250,000
TOTAL UTILITY FUNDS		\$ 11,374,000	10,651,000	8,548,000	8,425,000	11,110,000	9,774,000	\$ 59,882,000

TOTAL INFRASTRUCTURE (MULTIPLE FUNDS)		\$ 23,447,000	21,531,000	20,396,000	16,939,000	18,106,000	17,906,000	\$118,325,000
--	--	---------------	------------	------------	------------	------------	------------	---------------

TRANSPORTATION — SSMP PROJECT SUMMARY

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
35	Harvey Street Improvements	\$ 958,000						\$ 958,000
45	Home Avenue & Wood Avenue Improvements	705,000						705,000
72	Transportation Capital Maintenance Program	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
84	Waverly South	359,000						359,000
29	Ardenwald North Improvements	342,000						342,000
40	King Road Improvements	291,000		1,280,000				1,571,000
71	Street Surface Slurry Seal	250,000	250,000					500,000
75	Washington Street Area Improvements	238,000	1,350,000					1,588,000
27	42nd Avenue & 43rd Avenue Improvements	71,000						71,000
25	26th Avenue Improvements	12,000	68,000					80,000
45	Logus Road, 40th & 42nd Avenue		248,000	1,343,000				1,591,000
37	International Way Improvements		68,000	446,000				514,000
57	Park Street & Lloyd Street Improvements			186,000	1,010,000			1,196,000
30	Ardenwald South Improvements			68,000	1,107,000			1,175,000
55	Oatfield Road & Shell Lane Improvements			37,000	604,000			641,000
66	Sparrow Street Improvements			5,000	84,000			89,000
43	Lewelling Improvements				41,000	670,000		711,000
56	Ochoco Street Improvements				10,000	53,000		63,000
54	North Milwaukie Industrial Improvements Phase II					296,000	1,604,000	1,900,000
53	North Milwaukie Industrial Improvements Phase I					299,000	1,620,000	1,919,000
52	North Milwaukie Downtown Improvements					110,000	598,000	708,000
41	King Road West Improvements					21,000	113,000	134,000
43	Lewelling North Improvements					16,000		16,000
TOTAL TRANSPORTATION FUND SSMP		\$ 3,726,000	2,484,000	3,865,000	3,356,000	1,965,000	4,435,000	\$ 19,831,000

## SAFE PROJECT SUMMARY

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
35	Harvey Street Improvements	\$ 1,129,000						\$ 1,129,000
29	Ardenwald North Improvements	765,000						765,000
40	King Road Improvements	626,000	1,000,000	2,400,000				4,026,000
45	Home Avenue & Wood Avenue Improvements	556,000						556,000
77	Washington Street Area Improvements	282,000	1,600,000					1,882,000
27	42nd Avenue & 43rd Avenue Improvements	255,000						255,000
84	Waverly South	78,000						78,000
31	Crosswalk Art	50,000						50,000
62	SAFE Spot Improvements	30,000						30,000
25	26th Avenue Improvements	10,000	57,000					67,000
37	International Way Improvements		132,000	1,824,000				1,956,000
45	Logus Road, 40th & 42nd Ave		131,000	712,000				843,000
57	Park Street & Lloyd Street Improvements			138,000	748,000			886,000
30	Ardenwald South Improvements			132,000	2,160,000			2,292,000
55	Oatfield Road & Shell Lane Improvements			23,000	379,000			402,000
66	Sparrow Street Improvements			4,000	54,000			58,000
56	Ochoco Street Improvements				35,000	188,000		223,000
44	Lewelling North Improvements				100,000	1,624,000		1,724,000
43	Lewelling Improvements				82,000	1,351,000		1,433,000
54	North Milwaukie Industrial Improvements Phase II					126,000	683,000	809,000
53	North Milwaukie Industrial Improvements Phase I					87,000	470,000	557,000
52	North Milwaukie Downtown Improvements					90,000	491,000	581,000
41	King Road West Improvements					65,000	353,000	418,000
SUBTOTAL SAFE		\$ 3,781,000	2,920,000	5,233,000	3,558,000	3,531,000	1,997,000	\$ 21,020,000

## CLACKAMAS COUNTY COMMUNITY DEVELOPMENT BLOCK GRANT

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
62	SAFE Spot Improvements	\$ 150,000						\$ 150,000
SUBTOTAL SAFE GRANTS		\$ 150,000						\$ 150,000
TOTAL TRANSPORTATION FUND – SAFE		\$ 3,931,000	2,920,000	5,233,000	3,558,000	3,531,000	1,997,000	\$ 21,170,000

TRANSPORTATION STATE GAS TAX PROJECT SUMMARY

PAGE	PROJECT NAME		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
51	Monroe Street Greenway	\$	772,000	389,000		100,000			\$ 1,261,000
72	Transportation Capital Maintenance Program		500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
60	Residential Street Surface Repair		500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
27	42nd Avenue & 43rd Avenue Improvements		492,000						492,000
36	Home Avenue & Wood Avenue Improvements		470,000						470,000
65	Signal Upgrades		100,000	100,000	100,000				300,000
31	Downtown Curbs & Storm		50,000						50,000
71	Street Surface Slurry Seal				500,000	500,000	500,000	500,000	2,000,000
SUBTOTAL STATE GAS TAX (TRANSPORTATION)		\$	2,884,000	1,489,000	1,600,000	1,600,000	1,500,000	1,500,000	\$ 10,573,000

FILOC

PAGE	PROJECT NAME		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
75	Washington Street Area Improvements	\$	68,000	309,000					\$ 377,000
51	Monroe Street Greenway		89,000	1,461,000					1,550,000
SUBTOTAL FILOC		\$	157,000	1,770,000					\$ 1,927,000

TOTAL TRANSPORTATION FUND - STATE GAS TAX		\$	3,041,000	3,259,000	1,600,000	1,600,000	1,500,000	1,500,000	\$ 12,500,000
--	--	----	-----------	-----------	-----------	-----------	-----------	-----------	---------------

SYSTEM DEVELOPMENT CHARGES TRANSPORTATION SDC

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
32	Downtown Public Area Requirements	\$ 250,000					\$	250,000
73	Transportation Master Plan	100,000						100,000
45	Logus Road, 40th & 42nd Avenue	100,000						100,000
74	Transportation Rate Study	50,000						50,000
51	Monroe Street Greenway		290,000					290,000
SUBTOTAL TRANSPORTATION SDC		\$ 500,000	290,000				\$	790,000

ODOT GROWTH MANAGEMENT GRANT

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
73	Transportation Master Plan	\$ 250,000					\$	250,000
SUBTOTAL SDC / TRANSPORTATION GRANTS		\$ 250,000					\$	250,000
TOTAL TRANSPORTATION SDC		\$ 750,000	290,000				\$	1,040,000

WASTEWATER SDC

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
83	Waverly Heights Sewer System Reconfiguration	\$	170,000	150,000			\$	320,000
47	Master Plan Update – Wastewater System						200,000	200,000
TOTAL WASTEWATER SDC		\$	170,000	150,000			200,000	\$ 520,000

STORMWATER SDC

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
69	Stormwater Master Plan	\$ 200,000	150,000				\$	350,000
SUBTOTAL SDC / TRANSPORTATION GRANTS		\$ 200,000	150,000				\$	350,000
TOTAL SYSTEM DEVELOPMENT CHARGES		\$ 950,000	610,000	150,000			200,000	\$ 1,910,000

WATER FUND PROJECT SUMMARY

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
63	SCADA Design and Construction	\$ 800,000					\$	800,000
35	Harvey Street Improvements	770,000						770,000
84	Waverly South	115,000						115,000
79	Water Capital Maintenance Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000
75	Washington Street Area Improvements	85,000	405,000					490,000
29	Ardenwald North Improvements	75,000						75,000
88	Well #6 & #7 Reconditioning Project	60,000		60,000				120,000
78	Water Automation and Control Upgrades	60,000	60,000	50,000	50,000	50,000	50,000	320,000
85	Well #1 & #5 Improvements	50,000	50,000					100,000
36	Home Ave & Wood Ave Improvements	15,000						15,000
89	Well #8		250,000					250,000
26	40th and Harvey Concrete Reservoir		150,000	450,000				600,000
81	Water System Intertie Evaluation		125,000					125,000
45	Logus Road, 40th & 42nd Avenue		65,000	352,000				417,000
87	Well #4 Reconditioning		60,000					60,000
90	Well House HVAC Upgrades		50,000	50,000	50,000	50,000		200,000
37	International Way Improvements		44,000	212,000				256,000
57	Park Street & Lloyd Street Improvements			1,400,000	1,146,000			2,546,000
80	Water Pressure Zone & Transfer Pump Upgrades			300,000	1,200,000	1,200,000		2,700,000
42	Lava Drive Booster Pump Station			100,000				100,000
30	Ardenwald South Improvements			44,000	711,000			755,000
55	Oatfield Road & Shell Lane Improvements			19,000	312,000			331,000
66	Sparrow Street Improvements			5,000	80,000			85,000
82	Water Treatment Plant				300,000	2,900,000		3,200,000
86	Well #2 Building Improvements				100,000			100,000
56	Ochoco Street Improvements				65,000	350,000		415,000
34	Firwood Street — Water System Improvements					511,000		511,000
48	McLoughlin — Water System Improvements					700,000		700,000
50	Monroe Street & Mullan Street Pipe Extension					409,000		409,000
34	Flavel Drive — Water System Improvements					280,000		280,000
28	44th Avenue — Water System Improvements					240,000		240,000
40	King Road West Improvements					133,000	722,000	855,000
54	North Milwaukie Industrial Improvements Phase II					114,000	617,000	731,000
61	Rio Vista Street— Water System Improvements						993,000	993,000
33	Elk Street — Water System Improvements						252,000	252,000
91	Winworth Ct — Water System Improvements						126,000	126,000
SUBTOTAL WATER		\$ 2,130,000	1,359,000	3,142,000	4,114,000	7,037,000	2,860,000	\$ 20,642,000

AMERICAN RESCUE PLAN ACT (ARPA) - FEDERAL GRANT

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
67	Stanley Reservoir Improvements	\$ 1,385,000	1,315,000				\$	2,700,000
29	Ardenwald North Improvements	995,000						995,000
SUBTOTAL ARPA GRANT FUNDS WATER		\$ 2,380,000	1,315,000				\$	3,965,000
TOTAL WATER FUND		\$ 4,510,000	2,674,000	3,142,000	4,114,000	7,037,000	2,860,000	\$ 24,337,000

WASTEWATER FUND PROJECT SUMMARY

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
63	SCADA Design and Construction	\$ 635,000					\$	635,000
77	Wastewater System Improvements	625,000						625,000
84	Waverly South	202,000						202,000
36	Home Avenue & Wood Avenue Improvements	180,000						180,000
75	Washington Street Area Improvements	75,000	483,000					558,000
60	Pump Station Lift & SCADA Controls Replacement	50,000	50,000					100,000
76	Wastewater Capital Maintenance Program	50,000	50,000	50,000	50,000	435,000	435,000	1,070,000
58	Pump Station Condition Assessments	30,000						30,000
35	Harvey Street Improvements	9,000						9,000
83	Waverly Heights Sewer System Reconfiguration	400,000	1,475,000	1,300,000				3,175,000
45	Logus Road, 40th & 42nd Avenue		70,000	380,000				450,000
46	Manhole Surveying		25,000		25,000		25,000	75,000
37	International Way Improvements		18,000	294,000				312,000
57	Park Street & Lloyd Street Improvements			77,000	418,000			495,000
59	Pump Station Improvements				225,000	200,000	425,000	850,000
42	Lake Village Apartments Sewer Replacement				115,000			115,000
38	Johnson Creek Siphon Inspection				100,000			100,000
64	Sewer Lining Projects				844,000			844,000
53	North Milwaukie Industrial Improvements Phase I					101,000	548,000	649,000
52	North Milwaukie Downtown Improvements					76,000	409,000	485,000
54	North Milwaukie Industrial Improvements Phase II					69,000	373,000	442,000
SUBTOTAL WASTEWATER		\$ 2,256,000	971,000	2,101,000	2,001,000	881,000	2,215,000	\$ 10,425,000

AMERICAN RESCUE PLAN ACT (ARPA) - FEDERAL GRANT

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
29	Ardenwald North Improvements	\$ 745,000					\$	745,000
SUBTOTAL ARPA GRANT FUNDS WATER		\$ 745,000					\$	745,000

INFLOW & INFILTRATION (I & I) GRANT

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
83	Waverly Heights Sewer System Reconfiguration	\$	1,125,000				\$	1,125,000
SUBTOTAL GRANT FUNDS		\$	1,125,000				\$	1,125,000
TOTAL WASTEWATER FUND		\$ 3,001,000	2,096,000	2,101,000	2,001,000	881,000	2,215,000	\$ 12,295,000

STORMWATER FUND PROJECT SUMMARY

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
49	Meek Street Improvements, North Phase	\$ 1,500,000	3,090,000					\$ 4,590,000
35	Harvey Street Improvements	400,000						400,000
75	Washington Street Area Improvements	370,000	2,100,000					2,470,000
29	Ardenwald North Improvements	300,000						300,000
31	Downtown Curbs & Storm	250,000						250,000
36	Home Avenue & Wood Avenue Improvements	231,000						231,000
68	Stormwater Capital Maintenance Program	150,000	150,000	150,000	150,000	150,000	150,000	900,000
33	Flood Mitigation Grant Match (FEMA)	50,000	50,000	50,000	50,000	50,000	50,000	300,000
33	King Road Improvements	27,000	180,000					207,000
45	Logus Road, 40th & 42nd Avenue		214,000	1,160,000				1,374,000
70	Stormwater Quality Facilities		79,000	1,200,000				1,279,000
37	International Way Improvements		18,000	506,000				524,000
57	Park Street & Lloyd Street Improvements			168,000	901,000			1,069,000
55	Oatfield Road & Shell Lane Improvements			49,000	804,000			853,000
30	Ardenwald South Improvements			18,000	286,000			304,000
66	Sparrow Street Improvements			4,000	63,000			67,000
43	Lewelling Improvements				56,000	913,000		969,000
58	Plum, Apple & Hemlock Streets					1,248,000		1,248,000
53	North Milwaukie Industrial Improvements Phase I					361,000	1,954,000	2,315,000
54	North Milwaukie Industrial Improvements Phase II					359,000	1,944,000	2,303,000
52	North Milwaukie Downtown Improvements					111,000	601,000	712,000
SUBTOTAL STORMWATER		\$ 3,278,000	5,881,000	3,305,000	2,310,000	3,192,000	4,699,000	\$ 22,665,000

NOAA FISHERIES GRANT

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
39	Kellogg Dam	\$ 585,000						\$ 585,000
SUBTOTAL GRANT FUNDS		\$ 585,000						\$ 585,000
TOTAL STORMWATER FUND		\$ 3,863,000	5,881,000	3,305,000	2,310,000	3,192,000	4,699,000	\$ 23,250,000



## 26th Avenue Improvements

### *Lake Road to Dead End*

#### **SAFE/SSMP Improvements**

26th Avenue (Lake Road to dead end) add sidewalk.

**Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$	27,000					\$ 27,000
Land/ROW Acquisition							n/a
Construction			154,000				154,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>27,000</b>	<b>154,000</b>				<b>\$ 181,000</b>
<b>Funding Source:</b>							
SSMP	\$	12,000	68,000				\$ 80,000
SAFE		10,000	57,000				67,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>22,000</b>	<b>125,000</b>				<b>\$ 147,000</b>



40th and Harvey Concrete Reservoir

**Wastewater Improvements:** The Concrete Reservoir located at 40th and Harvey is a 1.5 million gallon storage tank originally constructed in 1923. This project includes seismic upgrades which include the addition of galvanized steel seismic cables at the wall base and foundation, the addition of a circumferential steel strand prestressing and shotcrete to the outside face of the concrete wall, or the addition of a fiber reinforced polymer jacketing to one or both faces of the concrete and a reinforced concrete curb around the perimeter of the base. The project also includes the replacement of the interior liner.

**Operating Budget Impact:** None

**Key Departments:** Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$	150,000	450,000			\$	600,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>150,000</b>	<b>450,000</b>			<b>\$</b>	<b>600,000</b>
<b>Funding Source:</b>							
Water	\$	150,000	450,000			\$	600,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>150,000</b>	<b>450,000</b>			<b>\$</b>	<b>600,000</b>



## 42nd Avenue & 43rd Avenue Improvements

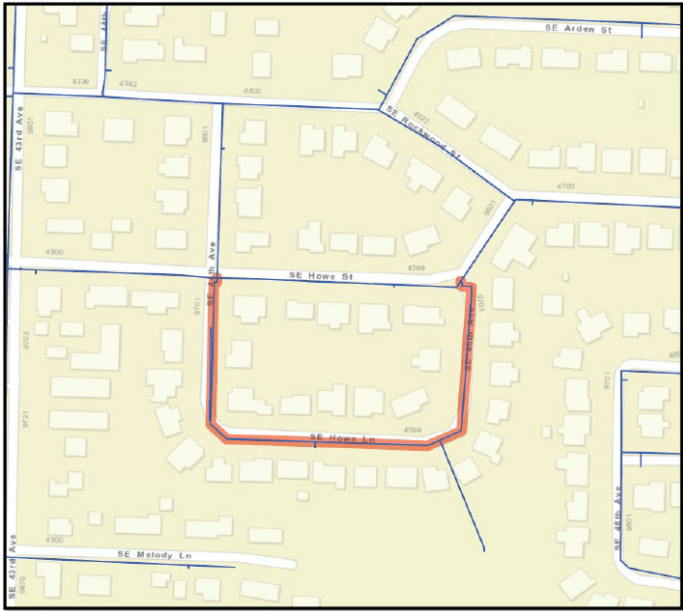
**SAFE/SSMP Improvements:** 43rd Avenue (Howe Street to King Road) and Howe Street (42nd Avenue to 43rd Avenue) add bicycle and pedestrian facilities and repave road. 42nd Avenue (Johnson Creek Boulevard and Howe Street) replace sidewalk on west side of road.

**Wastewater Improvements:** 43rd Avenue (Rockwood Street to Covell Street) replace 322 feet of 12-inch sewer pipe from manhole 1058 to manhole 1057. 42nd Avenue (Fieldcrest Street to Olsen Street) replace 254 feet of 12-inch sewer pipe from manhole 1055 to manhole 1054. These improvements were completed in FY 2022.

**Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure.

**Key Departments:** Engineering, Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Planning, Engineering, Design	\$						\$	n/a
Land/ROW Acquisition								n/a
Construction		818,000						818,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>818,000</b>					<b>\$</b>	<b>818,000</b>
<b>Funding Source:</b>								
SSMP	\$	71,000					\$	71,000
SAFE		255,000						255,000
Transportation		492,000						492,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>818,000</b>					<b>\$</b>	<b>818,000</b>



44th Avenue Water System Improvements  
*44th Avenue, Howe Lane, 46th Avenue*

**Water Improvements:** Replace 4-inch pipe with 260 feet of 8-inch water mainline pipe on 44th Avenue. Replace 4-inch water mainline pipe with 440 feet of 8-inch pipe on Howe Lane. Replace 4-inch water mainline pipe with 260 feet of 8-inch pipe on 46th Avenue.

**Operating Budget Impact:** Replacement of aging and undersized water distribution infrastructure will decrease maintenance costs related to emergency repairs of water main breaks.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$				240,000		\$ 240,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>240,000</b>		<b>\$ 240,000</b>
<b>Funding Source:</b>							
Water	\$				240,000		\$ 240,000
<b>TOTAL FUNDING</b>	<b>\$</b>				<b>240,000</b>		<b>\$ 240,000</b>

## Ardenwald North Improvements

*28th Avenue, 29th Avenue, 30th Avenue, 31st Avenue, Roswell Street, Van Water Street - American Rescue Plan Act (ARPA) Project*

**SAFE/SSMP Improvements:** Repave Van Water Street (29th Avenue to 32nd Avenue) and Roswell Street (28th Avenue to 29th Avenue). Construct curb ramps at the intersection of 32nd Avenue with Van Water Street and Roswell Street.

**Water Improvements:** 29th Avenue (Van Water Street to Roswell Street) replace 638 feet of 4-inch water mainline pipe with 8-inch pipe. 30th Avenue (Van Water Street to Roswell Street) replace 637 feet of 4-inch water mainline pipe with 8-inch pipe. 31st Avenue (Van Water Street to Roswell Street) replace 664 feet of 4-inch water mainline pipe with 8-inch pipe. Roswell Street (29th Avenue to 32nd Avenue) replace 720 feet of 4-inch water mainline pipe with 8-inch pipe.

**Wastewater Improvements:** 28th Avenue: Pipe burst 827 feet of sewer pipe from manhole 1213 to manhole 1211. 31st Avenue: Pipe burst 375 feet from manhole 1910 to manhole 1200. 29th Avenue: Replace 342 feet of sewer pipe from manhole 1222 to manhole 1220.

**Stormwater Improvements:** Van Water Street (29th Avenue to 31st Avenue) replace 490 feet of stormwater pipe to improve maintenance.

**Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure.

**Key Departments:** Engineering, Public Works



	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$					\$	n/a
Land/ROW Acquisition							n/a
Construction		3,222,000					3,222,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>3,222,000</b>				<b>\$</b>	<b>3,222,000</b>
<b>Funding Source:</b>							
SSMP	\$	342,000				\$	342,000
SAFE		765,000					765,000
Water		75,000					75,000
Stormwater		300,000					300,000
Water Fund Intergovernmental: American Rescue Plan Act - Federal Funds (FY22)		995,000					995,000
Wastewater Fund Intergovernmental: American Rescue Plan Act - Federal Funds (FY22)		745,000					745,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>3,222,000</b>				<b>\$</b>	<b>3,222,000</b>

## Ardenwald South Improvements

*32nd Avenue, Balfour Street, Llewellyn Street, Malcom Street*

**SAFE/SSMP Improvements:** 32nd Avenue (Roswell Street to Oak Street) replace portions of existing sidewalk and repave road. Balfour Street (32nd Avenue to Balfour Park) add sidewalk and repave road.

**Water Improvements:** 32nd Avenue (Kelvin Street to Filbert Street) replace 960 feet of 6-inch and 8-inch water mainline pipe. Llewellyn Street (32nd Avenue to 34th Avenue) replace 560 feet of 4-inch water mainline pipe. Malcolm Street (32nd Avenue to 29th Avenue) replace 710 feet of 4-inch water mainline pipe.

**Stormwater Improvements:** Add stormwater water quality facilities.



**Operating Budget Impact:** The project is anticipated to reduce operating expenditures by replacing aging infrastructure, but increase operating expenditures through construction of new stormwater quality facilities.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$		262,000			\$	262,000
Land/ROW Acquisition							n/a
Construction				4,264,000			4,264,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>		<b>262,000</b>	<b>4,264,000</b>		<b>\$</b>	<b>4,526,000</b>
<b>Funding Source:</b>							
SSMP	\$		68,000	1,107,000		\$	1,175,000
SAFE			132,000	2,160,000			2,292,000
Water			44,000	711,000			755,000
Stormwater			18,000	286,000			304,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>262,000</b>	<b>4,264,000</b>		<b>\$</b>	<b>4,526,000</b>



## Crosswalk Art

**Transportation Improvements:** Thematic crosswalks use art to bring people together. The shared objective of creating street art helps build relationships, empowers people to build public spaces, and encourages creative expression. The Milwaukie program aims to bring the benefits of this shared-community building activity to our streets and neighborhoods.

**Operating Budget Impact:** Unknown

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$	50,000				\$	50,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>50,000</b>				<b>\$</b>	<b>50,000</b>
<b>Funding Source:</b>							
SAFE	\$	50,000				\$	50,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>50,000</b>				<b>\$</b>	<b>50,000</b>



## Downtown Curbs & Storm

*Main Street between Monroe and Jefferson Street*

**Improvements:** Sidewalk improvements along the west side of Main Street between Monroe and Jefferson.

**Stormwater Improvements:** Extending storm lines from McLoughlin to the intersections of Main/Monroe and Main/Jefferson.

**Operating Budget Impact:** Unknown

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$	300,000				\$	300,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>300,000</b>				<b>\$</b>	<b>300,000</b>
<b>Funding Source:</b>							
Transportation	\$	50,000				\$	50,000
Stormwater		250,000					250,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>300,000</b>				<b>\$</b>	<b>300,000</b>



Downtown Public Area Requirements

*Washington Street and Main Street*

**Improvements:** Construction of sidewalk and frontage improvements related to the Coho Point Private/Public Development at the corner of Washington Street and Main Street.

**Operating Budget Impact:** Unknown

**Key Departments:** Engineering

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$	250,000				\$	250,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>250,000</b>				<b>\$</b>	<b>250,000</b>
<b>Funding Source:</b>							
Transportation SDC	\$	250,000				\$	250,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>250,000</b>				<b>\$</b>	<b>250,000</b>



## Elk Street - Water System Improvements

*Elk Street, 51st Avenue, 52nd Avenue*

**Water Improvements:** Replace 4-inch water mainline pipe with 240 feet of 8-inch pipe on Elk Street. Install 380 feet of 8-inch water mainline pipe on 51st Avenue. Install 380 feet of 8-inch water mainline pipe on 52nd Avenue.

**Operating Budget Impact:** Replacement of undersized water distribution infrastructure will decrease maintenance costs related to emergency repairs of water main breaks.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$					252,000	\$ 252,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>					<b>252,000</b>	<b>\$ 252,000</b>
<b>Funding Source:</b>							
Water	\$					252,000	\$ 252,000
<b>TOTAL FUNDING</b>	<b>\$</b>					<b>252,000</b>	<b>\$ 252,000</b>



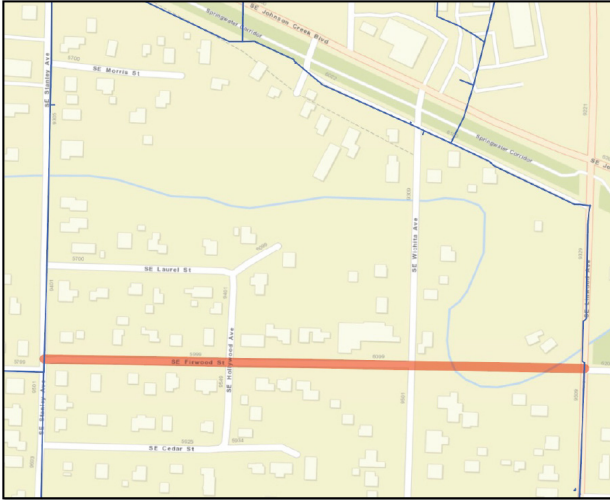
## Flood Mitigation Grant Match (FEMA)

**Stormwater Improvements:** Federal Emergency Management Agency (FEMA) Flood Mitigation Assistance Grant funding can be used for projects that reduce or eliminate the risk of repetitive flood damage to buildings insured by the National Flood Insurance Program. This project will fund the required 10% non-federal grant match required to apply and obtain FEMA funding..

**Operating Budget Impact:** Unknown

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Land/ROW Acquisition	\$	50,000	50,000	50,000	50,000	50,000	\$ 300,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$ 300,000</b>
<b>Funding Source:</b>							
Stormwater	\$	50,000	50,000	50,000	50,000	50,000	\$ 300,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$ 300,000</b>



## Firwood Street - Water System Improvements

**Water Improvements:** Install 1470 feet of 12-inch water mainline pipe on Firwood Street.

**Operating Budget Impact:** Replacement of aging and undersized water distribution infrastructure will decrease maintenance costs related to emergency repairs of water main breaks.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$				511,000		\$ 511,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>511,000</b>		<b>\$ 511,000</b>
<b>Funding Source:</b>							
Water	\$				511,000		\$ 511,000
<b>TOTAL FUNDING</b>	<b>\$</b>				<b>511,000</b>		<b>\$ 511,000</b>



## Flavel Drive - Water System Improvements

**Water Improvements:** Install 800 feet of 12-inch water mainline pipe on Flavel Drive.

**Operating Budget Impact:** Replacement of aging and undersized water distribution infrastructure will decrease maintenance costs related to emergency repairs of water main breaks.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$				280,000		\$ 280,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>280,000</b>		<b>\$ 280,000</b>
<b>Funding Source:</b>							
Water	\$				280,000		\$ 280,000
<b>TOTAL FUNDING</b>	<b>\$</b>				<b>280,000</b>		<b>\$ 280,000</b>



## Harvey Street Improvements

*Harvey Street, 33rd Avenue and 42nd Avenue*

**SAFE/SSMP Improvements:** Harvey Street (32nd Avenue to 42nd Avenue) and 42nd Avenue (Howe Street to Harvey Street) replace or construct sidewalk and repave road. Create a neighborhood greenway along Harvey Street from 32nd Avenue to 42nd Avenue.

**Water Improvements:** Harvey Street (36th Avenue to 40th Avenue) install 966 feet of 8-inch water mainline pipe. 33rd Avenue (Harvey Street to dead end) replace 470 feet of 4-inch water mainline pipe with 6-inch pipe. 36th Avenue (Harvey Street to dead end) replace 594 feet of 4-inch water mainline pipe with 6-inch pipe.

**Wastewater Improvements:** General improvements through construction.

**Stormwater Improvements:** treatment facilities will be installed as well as the replacement of storm sewer laterals as necessary.

**Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$					\$	n/a
Land/ROW Acquisition							n/a
Construction		3,266,000					3,266,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>3,266,000</b>				<b>\$</b>	<b>3,266,000</b>
<b>Funding Source:</b>							
SSMP	\$	958,000				\$	958,000
SAFE		1,129,000					1,129,000
Water		770,000					770,000
Wastewater		9,000					9,000
Stormwater		400,000					400,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>3,266,000</b>				<b>\$</b>	<b>3,266,000</b>



## Home Avenue & Wood Avenue Improvements

### *Home Avenue and Wood Avenue*

**SAFE/SSMP Improvements:** Home Avenue (King Road to Railroad Avenue) construct continuous sidewalk along the west side of Home Avenue and repave road. Wood Avenue (Park Street to Railroad Avenue) construct curb ramps at Appenine Way and repave road.

**Water Improvements:** General improvements through construction.

**Wastewater Improvements:** Harrison Street (47th Avenue to Home Avenue) replace 655 feet of 8-inch sewer pipe from manhole 3111 to manhole 3161 and Home Avenue (Harrison to Monroe Street) replace 529 feet of 8-inch sewer pipe from manhole 3161 to manhole 3159 to improve lift station capacity.

**Stormwater Improvements:** Add stormwater quality facilities.

**Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure, and increase operating expenditures by adding stormwater quality facilities.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$					\$	n/a
Land/ROW Acquisition							n/a
Construction		2,157,000					2,157,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>2,157,000</b>				<b>\$</b>	<b>2,157,000</b>
<b>Funding Source:</b>							
SSMP	\$	705,000				\$	705,000
SAFE		556,000					556,000
Transportation		470,000					470,000
Water		15,000					15,000
Wastewater		180,000					180,000
Stormwater		231,000					231,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>2,157,000</b>				<b>\$</b>	<b>2,157,000</b>



## International Way Improvements

*International Way, 37th Avenue to Lake Road, and Mallard Way, International Way to Mallard Way bridge*

**SAFE/SSMP Improvements:** International Way (37th Avenue to Lake Road) add sidewalk, bicycle lanes, and repave road. Mallard Street (International Way to the Mallard Street Bridge) add sidewalk.

**Water Improvements:** International Way (Freeman Way to Mallard Way) install of 820 feet of 12-inch water mainline pipe to connect gap in existing water mainline pipe.

**Wastewater Improvements:** Replace 354 feet of 12-inch sewer pipe from manhole 3033 to manhole 3032.

**Stormwater Improvements:** Upsize existing 20-inch private culverts under International Way to mitigate flooding.

**Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure and mitigation of flooding.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$	280,000				\$	280,000
Land/ROW Acquisition							n/a
Construction			3,282,000				3,282,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>280,000</b>	<b>3,282,000</b>			<b>\$</b>	<b>3,562,000</b>
<b>Funding Source:</b>							
SSMP	\$	68,000	446,000			\$	514,000
SAFE		132,000	1,824,000				1,956,000
Water		44,000	212,000				256,000
Wastewater		18,000	294,000				312,000
Stormwater		18,000	506,000				524,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>280,000</b>	<b>3,282,000</b>			<b>\$</b>	<b>3,562,000</b>



Johnson Creek Siphon Inspection

**Wastewater Improvements:** This project is identified to conduct an evaluation of the alternatives and options considering the siphon that crossess Johnson Creek.

**Operating Budget Impact:** None

**Key Departments:** Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$			100,000			\$ 100,000
TOTAL ESTIMATED CAPITAL COST	\$			100,000			\$ 100,000
<b>Funding Source:</b>							
Wastewater	\$			100,000			\$ 100,000
TOTAL FUNDING	\$			100,000			\$ 100,000



## Kellogg Dam

### *Removal & Pedestrian Undercrossing*

**Improvements:** The 2016 recommends using TIF funds to establish a dedicated bicycle and pedestrian connection across McLoughlin Boulevard. A natural location for such a crossing is under the Kellogg Bridge on OR 99E (McLoughlin). The city aspires to restore Kellogg Creek by removing a dam that is structurally integral to the bridge. Restoring Kellogg Creek would provide critical fish habitat for endangered and threatened species while also facilitating construction of a separated crossing for bikes and pedestrians that would directly connect downtown to Milwaukie Bay Park.

ODOT owns 99E and is therefore responsible for any improvements to the highway and Kellogg Bridge. The ultimate cost of bridge replacement also far exceeds the financial capabilities of the city and more specifically the tax increment financing district. The purpose of programming TIF resources to the Kellogg Dam removal project is to catalyze action and leverage funding at the state and federal level. Prior to releasing the funds, however, the MRC would need direct assurance (via formal agreement) that state resources will be committed to the project. The City is receiving grant funding (\$585,000) from NOAA to conduct a Channel Study to evaluate channel designs for the Kellogg Creek when the dam is removed.

**Operating Budget Impact:** Unknown impact due to ODOT/city partnership.

**Key Departments:** Community Development, Engineering, Planning, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Engineering, Design	\$	585,000				\$	585,000
Construction			1,000,000				1,000,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>585,000</b>	<b>1,000,000</b>			<b>\$</b>	<b>1,585,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$		1,000,000			\$	1,000,000
Stormwater Fund Intergovernmental: NOAA Fisheries Grant		585,000					585,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>585,000</b>	<b>1,000,000</b>			<b>\$</b>	<b>1,585,000</b>



King Road Improvements  
42nd Avenue to Linwood Avenue

**SAFE/SSMP Improvements:** King Road (42nd Avenue to Linwood Avenue) replace existing sidewalk with multiuse path and repave road.

**Stormwater Improvements:** Review existing system for areas of improvement.

**Operating Budget Impact:** The project is anticipated to reduce operating expenditures by replacing aging infrastructure.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$	944,000					\$ 944,000
Land/ROW Acquisition							n/a
Construction		1,180,000	3,680,000				4,860,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>944,000</b>	<b>1,180,000</b>	<b>3,680,000</b>			<b>\$ 5,804,000</b>
<b>Funding Source:</b>							
SSMP	\$	291,000	1,280,000				\$ 1,571,000
SAFE		626,000	1,000,000	2,400,000			4,026,000
Stormwater		27,000	180,000				207,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>944,000</b>	<b>1,180,000</b>	<b>3,680,000</b>			<b>\$ 5,804,000</b>



## King Road West Improvements

*40th Avenue to 42nd Avenue*

**SAFE/SSMP Improvements:** King Road (40th Avenue to 42nd Avenue) replace existing sidewalk with multiuse path and repave road.

**Water Improvements:** King Road (36th Avenue to 42nd Avenue) replace 1660 feet of 6-inch and 8-inch water mainline pipe with 12-inch pipe.

**Operating Budget Impact:** The project is anticipated to reduce operating expenditures by replacing aging infrastructure.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$				219,000	\$	<b>219,000</b>
Land/ROW Acquisition							<b>n/a</b>
Construction						1,188,000	<b>1,188,000</b>
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>219,000</b>	<b>1,188,000</b>	<b>\$ 1,407,000</b>
<b>Funding Source:</b>							
SSMP	\$				21,000	113,000	<b>\$ 134,000</b>
SAFE					65,000	353,000	<b>418,000</b>
Water					133,000	722,000	<b>855,000</b>
<b>TOTAL FUNDING</b>	<b>\$</b>				<b>219,000</b>	<b>1,188,000</b>	<b>\$ 1,407,000</b>



## Lake Village Apartments Sewer Replacement

**Wastewater Improvements:** Construct 350 feet of 8-inch sanitary sewer line and associated manholes with a new alignment that would bypass lines currently located under the apartment complex and address access and maintenance issues.

**Operating Budget Impact:** This project would decrease ongoing operational needs by restoring infrastructure to good condition.

**Key Departments:** Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$			339,000		\$	339,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>			<b>339,000</b>		<b>\$</b>	<b>339,000</b>
<b>Funding Source:</b>							
Wastewater	\$			339,000		\$	339,000
<b>TOTAL FUNDING</b>	<b>\$</b>			<b>339,000</b>		<b>\$</b>	<b>339,000</b>



## Lave Drive Booster Pump Station

### *Backup Generator*

**Water Improvements:** This project provides for a new onsite backup generator for the Lava Pump Station. Currently emergency power is provided by a portable trailer mounted generator which must be moved to the site when needed.

**Operating Budget Impact:** None

**Key Departments:** Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$		100,000			\$	100,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>		<b>100,000</b>			<b>\$</b>	<b>100,000</b>
<b>Funding Source:</b>							
Wastewater	\$		100,000			\$	100,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>100,000</b>			<b>\$</b>	<b>100,000</b>



## Lewelling Improvements

*43rd Avenue, Covell Street, 49th Avenue, Rockwood Street, Willow Street*

**SAFE/SSMP Improvements:** 43rd Avenue (Howe Street to Covell Street), 49th Avenue (King Road to Logus Road), 51st Avenue (Logus Road to Winworth Court) add sidewalk and repave roadway. Covell Street (43rd Avenue to 42nd Avenue) and 49th Avenue (Willow Street to Harvey Street) construct curb ramps and repave road. Rockwood Street (43rd Avenue to 49th Avenue) add sidewalk. Willow Street (Winworth Court to Stanley Avenue) replace portions of existing sidewalk and install multiuse path connection between Winworth Court and Willow Street.

**Stormwater Improvements:** Add stormwater quality facilities.

**Operating Budget Impact:** The project is anticipated to reduce operating expenditures by replacing aging infrastructure, but increase operating expenditures through construction of new stormwater quality facilities.

**Key Departments:** Engineering, Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Planning, Engineering, Design	\$				179,000		\$	179,000
Land/ROW Acquisition								n/a
Construction						2,934,000		2,934,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>179,000</b>	<b>2,934,000</b>	<b>\$</b>	<b>3,113,000</b>
<b>Funding Source:</b>								
SSMP	\$				41,000	670,000	\$	711,000
SAFE					82,000	1,351,000		1,433,000
Stormwater					56,000	913,000		969,000
<b>TOTAL FUNDING</b>	<b>\$</b>				<b>179,000</b>	<b>2,934,000</b>	<b>\$</b>	<b>3,113,000</b>



Lewelling North Improvements  
*Brookside Drive, Winsor Drive, and Mason Lane*

**SAFE/SSMP Improvements:** Brookside Drive (Johnson Creek Boulevard to Winsor Drive), Winsor Drive (Brookside Drive to Willow Street), and Mason Lane (42nd Avenue to Regents Drive) add sidewalk.

**Operating Budget Impact:** The project is not anticipated to change operating expenditures.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$			100,000		\$	100,000
Land/ROW Acquisition							n/a
Construction					1,640,000		1,640,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>			<b>100,000</b>	<b>1,640,000</b>	<b>\$</b>	<b>1,740,000</b>
<b>Funding Source:</b>							
SSMP	\$				16,000	\$	16,000
SAFE				100,000	1,624,000		1,724,000
<b>TOTAL FUNDING</b>	<b>\$</b>			<b>100,000</b>	<b>1,640,000</b>	<b>\$</b>	<b>1,740,000</b>



### Logus Road, 40th & 42nd Avenue

*40th Avenue, Logus Road, 42nd Avenue, 38th Avenue, Drake Street & 38th Avenue, 45th Court*

**SAFE/SSMP Improvements:** Logus Road (43rd Avenue to 49th Avenue) add sidewalk and pave road. 40th Avenue (Harvey Street to King Road) and 42nd Avenue (Monroe Street to King Road) replace curb ramps and repave road. This project will also design and construct a new traffic signal at 42nd and Harrison. Funding for construction of signal must be identified in next biennium budget.

**Water Improvements:** Drake Street and 38th Avenue: Replace 800 feet of 4-inch water main line pipe with 8-inch to improve fire flows.

**Wastewater Improvements:** 38th Avenue: Replace 254 feet of 8-inch sewer pipe from manhole 2120 to manhole 2118 to address significant belly in the mainline requires frequent maintenance. 45th Court: Replace 150 feet of 6-inch sewer pipe from manhole 3503 to manhole 3316 to eliminate backup that requires frequent maintenance.

**Stormwater Improvements:** Add stormwater quality facilities along Logus Road, 40th Avenue, and 42nd Avenue.

**Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure and increase operating expenditures by adding stormwater quality facilities.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$ 100,000	728,000				\$	828,000
Construction			3,947,000				3,947,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 100,000</b>	<b>728,000</b>	<b>3,947,000</b>			<b>\$</b>	<b>4,775,000</b>
<b>Funding Source:</b>							
SSMP	\$	248,000	1,343,000			\$	1,591,000
Transportation SDCs	100,000						100,000
SAFE		131,000	712,000				843,000
Water		65,000	352,000				417,000
Wastewater		70,000	380,000				450,000
Stormwater		214,000	1,160,000				1,374,000
<b>TOTAL FUNDING</b>	<b>\$ 100,000</b>	<b>728,000</b>	<b>3,947,000</b>			<b>\$</b>	<b>4,775,000</b>



Manhole Surveying

**Wastewater Improvements:** This project will gather invert elevation of pipes entering and leaving manholes around the city to provide better information for future construction projects and system modeling.

**Operating Budget Impact:** None

**Key Departments:** Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$	25,000		25,000		25,000	\$ 75,000
TOTAL ESTIMATED CAPITAL COST	\$	25,000		25,000		25,000	\$ 75,000
<b>Funding Source:</b>							
Wastewater	\$	25,000		25,000		25,000	\$ 75,000
TOTAL FUNDING	\$	25,000		25,000		25,000	\$ 75,000

## Master Plan Update - Wastewater System

**SDC Improvements:** The City's Wastewater System Master Plan was last updated in 2022. This update anticipates land use changes, new business and residential development, and plans for expanding the city's limits. Through effective master planning and modeling, the city will be able to determine the condition of its current wastewater system, organize future capital improvement projects to fix system deficiencies, plan for future growth, sustainability and resiliency, and investigate the applicability of current industry technology. The updated plan will guide capital expenditures for the system and furnish guidance on operational issues and future wastewater rate structures.

The Master Plan will:

1. Evaluate and summarize the existing wastewater system and key facilities and future conditions, inventory the existing system, review current and projected population, service area boundaries and land use and zoning.
2. Develop wastewater capacity projections for several scenarios, to include buildout, annexation of Dual Interest Areas, and annexation of the UGMA;
3. Consider and evaluate opportunities for wastewater reuse in the North Milwaukie Innovation Area (NMIA);
4. Develop performance and operational criteria under which the wastewater system will be analyzed and future facilities will be formulated.
5. Develop and calibrate a new wastewater collection system hydraulic model, model buildout scenarios.
6. Evaluate the existing wastewater system for seismic resiliency and provide potential solutions.
7. Develop a prioritized capital improvement for recommended existing and future wastewater system facilities and an analysis of potential funding.



**Operating Budget Impact:** None

**Key Departments:** Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$					200,000	\$ 200,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>					<b>200,000</b>	<b>\$ 200,000</b>
<b>Funding Source:</b>							
Wastewater SDC	\$					200,000	\$ 200,000
<b>TOTAL FUNDING</b>	<b>\$</b>					<b>200,000</b>	<b>\$ 200,000</b>



McLoughlin - Water System Improvements  
*23rd Avenue, Clatsop Street, McLoughlin Boulevard*

**Water Improvements:** Install 750 feet of 12-inch water mainline pipe on 23rd Avenue. Replace 6-inch water mainline pipe with 600 feet of 12-inch pipe on Clatsop Street. Replace 6-inch water mainline pipe with 660 feet of 12-inch pipe on McLoughlin Boulevard.

**Operating Budget Impact:** Replacement of aging and undersized water distribution infrastructure will decrease maintenance costs related to emergency repairs of water main breaks.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$				700,000		\$ 700,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>700,000</b>		<b>\$ 700,000</b>
<b>Funding Source:</b>							
Water	\$				700,000		\$ 700,000
<b>TOTAL FUNDING</b>	<b>\$</b>				<b>700,000</b>		<b>\$ 700,000</b>



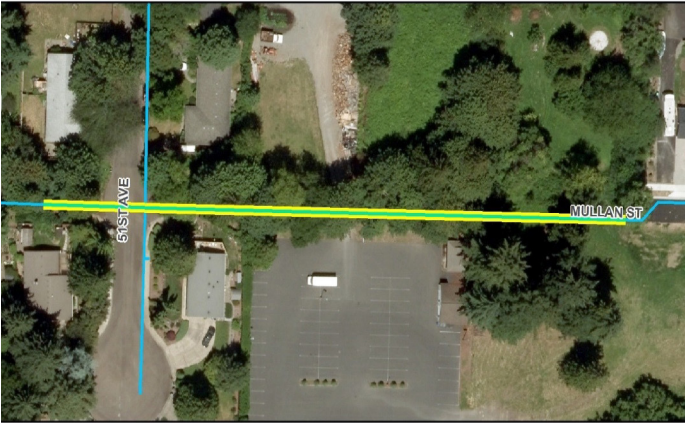
## Meek Street Improvements, North Phase *Boyd Street to Meek Street*

**Stormwater Improvements:** Install stormwater mainline pipe from existing pipeline at Meek Street and route stormwater north to discharge at the existing Roswell Pond Open Space and ultimately into Johnson Creek. Project will alleviate flooding in the Harrison Street stormwater system.

**Operating Budget Impact:** This project will increase operating expenditures due to the added expense of maintaining the additional pipe and detention ponds. However, this project will also reduce the amount of emergency maintenance on Harrison Street due to flooding caused by its undersized system.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Land/ROW Acquisition	\$	1,500,000					\$ 1,500,000
Construction			3,090,000				3,090,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>1,500,000</b>	<b>3,090,000</b>				<b>\$ 4,590,000</b>
<b>Funding Source:</b>							
Stormwater	\$	1,500,000	3,090,000				\$ 4,590,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>1,500,000</b>	<b>3,090,000</b>				<b>\$ 4,590,000</b>



Monroe Street & Mullan Street Pipe Extension

**Water Improvements:** Monroe Street Pipe Extension: Extend 8-inch waterline pipe main east from Linwood Avenue, down Monroe Street, then south on 66th Avenue to connect to the existing 6-inch water mainline. This project will provide redundancy in the system and improve fire flows in this area. Mullan Street Pipe Extension: Install water mainline pipe in Mullan Street to connect to the existing 6-inch water mainline pipe on 51st Avenue and near the intersection of Mullan Street and 54th Court. This project will address hydraulic, structural, and water quality issues as well as loop the system.

**Operating Budget Impact:** This project is anticipated to reduce operating expenditures due to the anticipated reduction of water quality flushing.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$				409,000	\$	<b>409,000</b>
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>409,000</b>	<b>\$</b>	<b>409,000</b>
<b>Funding Source:</b>							
Water	\$				409,000	\$	<b>409,000</b>
<b>TOTAL FUNDING</b>	<b>\$</b>				<b>409,000</b>	<b>\$</b>	<b>409,000</b>

## Monroe Street Greenway

**Improvements:** The Monroe Greenway will create a nearly four-mile, continuous, low-stress bikeway from downtown Milwaukie to the I-205 multi-use path. Once complete, it will serve as the spine of Milwaukie's active transportation network connecting users to the Max Orange Line, Max Green Line, Trolley Trail, 17th Avenue Bike Path, I-205 path, neighborhoods, schools, and parks. The \$1,340,000 TIF allocation will leverage more than \$6.5 million in state, federal and local funds to complete the city's section of the greenway from Highway 224 to Linwood Ave. Specifically, TIF funds will be spent on segment C which is east of 224 and west of the cycle track and Monroe St. Apartments.

**SAFE/SSMP Improvements:** Replace portions of existing sidewalk, remove barriers, and construct new surface overlay from 25th Avenue to 28th Avenue.

**Operating Budget Impact:** Potential increase to ongoing operational needs due to the addition of new infrastructure. However, the pipe replacements would decrease ongoing operational needs by restoring infrastructure to good condition..

**Key Departments:** Community Development, Engineering, Public Works



	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$ 1,998,620						\$ 1,998,620
Land/ROW Acquisition		671,000		3,148,401			3,819,401
Construction		2,799,987		100,000			2,899,987
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 1,998,620</b>	<b>3,470,987</b>		<b>3,248,401</b>			<b>\$ 8,718,008</b>
<b>Funding Source:</b>							
General Fund - Engineering	\$ 425,000	275,000					\$ 700,000
Transportation	772,000	389,000		100,000			1,261,000
Transportation SDC		290,000					290,000
FILOC (Other/K21606)	89,000	1,461,000					1,550,000
Urban Renewal Authority		1,332,000					1,332,000
<b>TOTAL CITY FUNDING</b>	<b>\$ 1,286,000</b>	<b>3,747,000</b>		<b>100,000</b>			<b>\$ 5,133,000</b>
<b>Other Funding Source:</b>							
ODOT RRFA/Other/K22141	\$ 712,387			3,148,401			\$ 3,860,788
<b>TOTAL OTHER FUNDING</b>	<b>\$ 712,387</b>			<b>3,148,401</b>			<b>\$ 3,860,788</b>
<b>TOTAL FUNDING</b>	<b>\$ 1,998,387</b>	<b>3,747,000</b>		<b>3,248,401</b>			<b>\$ 8,993,788</b>



## North Milwaukie Downtown Improvements

### *Harrison Street to Milwaukie Expressway*

**SAFE/SSMP Improvements:** Main Street (Harrison Street to Milwaukie Expressway) construct downtown sidewalk improvements, improve bike connectivity, and repave road.

**Wastewater Improvements:** Main Street: Replace 445 feet of 8-inch sewer pipe from manhole 1157 to manhole 1156 to address multiple holes and fractures in the mainline, as well as significant buildup of fats, oils, and grease.

**Stormwater Improvements:** Add stormwater quality facilities.

**Operating Budget Impact:** The project is anticipated to reduce operating expenditures by replacing aging infrastructure, but increase operating expenditures through construction of new stormwater quality facilities.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$				387,000	\$	<b>387,000</b>
Land/ROW Acquisition							n/a
Construction							<b>2,099,000</b>
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>387,000</b>	<b>\$</b>	<b>2,486,000</b>
<b>Funding Source:</b>							
SSMP	\$			110,000	598,000	\$	<b>708,000</b>
SAFE				90,000	491,000		<b>581,000</b>
Wastewater				76,000	409,000		<b>485,000</b>
Stormwater				111,000	601,000		<b>712,000</b>
<b>TOTAL FUNDING</b>	<b>\$</b>			<b>387,000</b>	<b>2,099,000</b>	<b>\$</b>	<b>2,486,000</b>



## North Milwaukie Industrial Improvements Phase I

### Highway 224 to Milport Road

**SAFE/SSMP Improvements:** Main Street (Harrison Street to Milport Road) remove barriers in existing sidewalk, improve bike connectivity, and repave road.

**Wastewater Improvements:** Hannah Harvester: Replace 143 feet of 8-inch sewer pipe from manhole 1575 to manhole 1144 to fix a significant belly in the last 90 feet of the line.

**Stormwater Improvements:** Add stormwater quality facilities.

**Operating Budget Impact:** The project is anticipated to reduce operating expenditures by replacing aging infrastructure, but increase operating expenditures through construction of new stormwater quality facilities.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$				848,000	\$	<b>848,000</b>
Land/ROW Acquisition							n/a
Construction						4,592,000	<b>4,592,000</b>
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>848,000</b>	<b>4,592,000</b>	<b>\$ 5,440,000</b>
<b>Funding Source:</b>							
SSMP	\$			299,000	1,620,000	\$	<b>1,919,000</b>
SAFE				87,000	470,000		<b>557,000</b>
Wastewater				101,000	548,000		<b>649,000</b>
Stormwater				361,000	1,954,000		<b>2,315,000</b>
<b>TOTAL FUNDING</b>	<b>\$</b>			<b>848,000</b>	<b>4,592,000</b>	<b>\$</b>	<b>5,440,000</b>



## North Milwaukie Industrial Improvements Phase II

### *Milport Road to Ochoco Street*

**SAFE/SSMP Improvements:** Main Street (Milport Road to Ochoco Street) and Mailwell Drive (Main Street to Union Pacific Railroad) replace sidewalk and construct new sidewalk and repave roadway. Improve bike connectivity on Main Street.

**Water Improvements:** Replace 470 feet of 10-inch water mainline pipe in Main Street.

**Wastewater Improvements:** Mailwell Drive: Replace 403 feet of 8-inch concrete sewer pipe from manhole 1166 to manhole 1029 to eliminate known inflow and infiltration (I/I).

**Stormwater Improvements:** Add stormwater quality facilities.

**Operating Budget Impact:** The project is anticipated to reduce operating expenditures by replacing aging infrastructure, but increase operating expenditures through construction of new stormwater quality facilities.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$				964,000		\$ 964,000
Land/ROW Acquisition							n/a
Construction						5,221,000	5,221,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>964,000</b>	<b>5,221,000</b>	<b>\$ 6,185,000</b>
<b>Funding Source:</b>							
SSMP	\$				296,000	1,604,000	\$ 1,900,000
SAFE					126,000	683,000	809,000
Water					114,000	617,000	731,000
Wastewater					69,000	373,000	442,000
Stormwater					359,000	1,944,000	2,303,000
<b>TOTAL FUNDING</b>	<b>\$</b>				<b>964,000</b>	<b>5,221,000</b>	<b>\$ 6,185,000</b>



## Oatfield Road & Shell Lane Improvements

*Oatfield Road, Lake Road to Kellogg Creek Bridge, and Shell Lane, Lake Road to Licynta Lane*

**SAFE/SSMP Improvements:** Oatfield Road (Lake Road to City Limits) construct sidewalk on both sides of street, add bike infrastructure, and repave road. Shell Lane (Lake Road to Licynta Lane) repave road.

**Water Improvements:** Shell Lane: install 420 feet of 6-inch water mainline pipe to connect the existing pipes on Shell Lane and Licynta Lane to address hydraulic, structural, and water quality issues.

**Wastewater Improvements:** Mailwell Drive: Replace 403 feet of 8-inch concrete sewer pipe from manhole 1166 to manhole 1029 to eliminate known inflow and infiltration (I/I).

**Stormwater Improvements:** Add stormwater quality facilities.

**Operating Budget Impact:** The project is anticipated to decrease operating expenditures related to maintenance of existing water mains and increase operating expenditures through construction of new stormwater quality facilities.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$		128,000			\$	128,000
Land/ROW Acquisition							n/a
Construction				2,099,000			2,099,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>		<b>128,000</b>	<b>2,099,000</b>		<b>\$</b>	<b>2,227,000</b>
<b>Funding Source:</b>							
SSMP	\$		37,000	604,000		\$	641,000
SAFE			23,000	379,000			402,000
Water			19,000	312,000			331,000
Stormwater			49,000	804,000			853,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>128,000</b>	<b>2,099,000</b>		<b>\$</b>	<b>2,227,000</b>



Ochoco Street Improvements

*Main Street to McLoughlin Boulevard*

**SAFE/SSMP Improvements:** Ochoco Street (Main Street to McLoughlin Boulevard) replace portions for existing sidewalk and repave road.

**Water Improvements:** Ochoco Street (McLoughlin Boulevard to 25th Avenue) replace 890 feet of 10-inch pipe with 12-inch pipe.

**Operating Budget Impact:** The project is anticipated to reduce operating expenditures by replacing aging infrastructure.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$			110,000		\$	110,000
Land/ROW Acquisition							n/a
Construction					591,000		591,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>			<b>110,000</b>	<b>591,000</b>	<b>\$</b>	<b>701,000</b>
<b>Funding Source:</b>							
SSMP	\$			10,000	53,000	\$	63,000
SAFE				35,000	188,000		223,000
Water				65,000	350,000		415,000
<b>TOTAL FUNDING</b>	<b>\$</b>			<b>110,000</b>	<b>591,000</b>	<b>\$</b>	<b>701,000</b>



## Park Street & Lloyd Street Improvements

*Park Street, Lloyd Street, Beckman Avenue, Stanley Avenue*

**SAFE/SSMP Improvements:** Park Street (Home Avenue to Beckman Avenue), Beckman Terrace (Beckman Avenue to 56th Avenue), 56th Avenue (Beckman Terrace to Lloyd Street) and Lloyd Street (56th Avenue to Stanley Avenue) add sidewalk or remove barriers in existing sidewalk and repave road. Beckman Avenue (Park Street to Beckman Terrace) add sidewalk. Stanley Avenue (Railroad Avenue to Lloyd Street) repave road.

**Water Improvements:** Beckman Avenue: Upsize from 6-inch water main to 8-inch. Park Street: Upsize from 6-inch to 8-inch.

**Wastewater Improvements:** Beckman Avenue: Replace 401 feet of 8-inch sewer pipe from manhole 3212 to manhole 3211 to address multiple bellies that can cause backup and property damage.

**Stormwater Improvements:** Add stormwater quality facilities.

**Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$		1,969,000				\$ 1,969,000
Land/ROW Acquisition							n/a
Construction				4,223,000			4,223,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>		<b>1,969,000</b>	<b>4,223,000</b>			<b>\$ 6,192,000</b>
<b>Funding Source:</b>							
SSMP	\$		186,000	1,010,000			\$ 1,196,000
SAFE			138,000	748,000			886,000
Water			1,400,000	1,146,000			2,546,000
Wastewater			77,000	418,000			495,000
Stormwater			168,000	901,000			1,069,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>1,969,000</b>	<b>4,223,000</b>			<b>\$ 6,192,000</b>



## Plum, Apple & Hemlock Streets

### *Stormwater Improvements*

**Stormwater Improvements:** Plum Street and Apple Street: Install 780 feet of 12-inch stormwater pipe from the intersection of Plum and Apple Streets to the intersection of Juniper and Aspen Streets. This project will provide increased capacity to alleviate local flooding problems. Hemlock Street: Replace existing stormwater pipe on Hemlock Street and Cedarcrest Drive. The existing pipe is undersized and currently floods in heavy rain events.

**Operating Budget Impact:** The project installs new pipe and replaces existing undersized pipe. There will be a net reduction in operating expenditures because stormwater crews are routinely called to this area to help alleviate flooding.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$				1,248,000		\$ 1,248,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>1,248,000</b>		<b>\$ 1,248,000</b>
<b>Funding Source:</b>							
Stormwater	\$				1,248,000		\$ 1,248,000
<b>TOTAL FUNDING</b>	<b>\$</b>				<b>1,248,000</b>		<b>\$ 1,248,000</b>



## Pump Station Condition Assessments

**Stormwater Improvements:** A detailed condition assessment of each of the five pump stations is recommended to determine the potential repairs that may be required and develop a schedule for anticipated refurbishments.

**Operating Budget Impact:** None

**Key Departments:** Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$	30,000					\$ 30,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>30,000</b>					<b>\$ 30,000</b>
<b>Funding Source:</b>							
Wastewater	\$	30,000					\$ 30,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>30,000</b>					<b>\$ 30,000</b>



## Pump Station Improvements

**Wastewater Improvements:** These planned pump station upgrade projects consist of electrical and pumping upgrades for any equipment that has become obsolete and for which replacement parts are no longer available, or where reliability, efficiency, or accuracy has degraded below acceptable levels. Mechanical pumping equipment may consist of replacing pumps and motors to address changes in pump station capacity needs, or where reliability and efficiency have degraded below acceptable levels.

**Operating Budget Impact:** Completing preventative maintenance should reduce operating and emergency expenditures.

**Key Departments:** Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$			75,000			\$ 75,000
Construction				150,000	200,000	425,000	775,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>			<b>225,000</b>	<b>200,000</b>	<b>425,000</b>	<b>\$ 850,000</b>
<b>Funding Source:</b>							
Wastewater	\$			225,000	200,000	425,000	\$ 850,000
<b>TOTAL FUNDING</b>	<b>\$</b>			<b>225,000</b>	<b>200,000</b>	<b>425,000</b>	<b>\$ 850,000</b>



## Pump Station Lift & SCADA Controls Replacement

**Wastewater Improvements:** A program that replaces the city's lift station pumps and SCADA controls prior to failures and/or service interruptions.

**Operating Budget Impact:** Completing preventative maintenance in advance of emergency repairs should reduce the possibility of sewer back up, claims against the city, and reduce operating expenditures.

**Key Departments:** Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$	50,000	50,000				\$ 100,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>50,000</b>	<b>50,000</b>				<b>\$ 100,000</b>
<b>Funding Source:</b>							
Wastewater	\$	50,000	50,000				\$ 100,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>50,000</b>	<b>50,000</b>				<b>\$ 100,000</b>



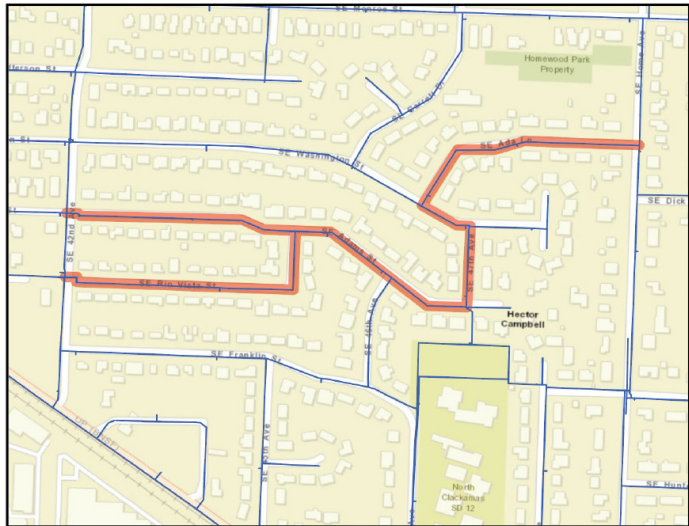
## Residential Street Surface Repair

**SAFE/SSMP Improvements:** The Street Surface Maintenance Program (SSMP) was adopted by Ordinance No. 1966, effective on July 1, 2007. The ordinance, in concert with other related ordinances, established funding sources for the maintenance and rehabilitation of arterials and collectors streets. This program was expanded in 2017 to include maintenance of residential streets, however no additional funding was identified. The Residential Surface Repair provides additional funding for the maintenance and rehabilitation of residential streets.

**Operating Budget Impact:** This project will reduce maintenance operating expenditures related to filling pot holes and other temporary repairs.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$	500,000	500,000	500,000	500,000	500,000	\$ 3,000,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>\$ 3,000,000</b>
<b>Funding Source:</b>							
Transportation	\$	500,000	500,000	500,000	500,000	500,000	\$ 3,000,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>\$ 3,000,000</b>



## Rio Vista Street – Water System Improvements

*Rio Vista Street, Adams Street, 47th Avenue, Washington Street, Ada Lane*

**Water Improvements:** Replace 6-inch water mainline pipe with 1550 feet of 8-inch pipe on Adams Street. Replace 6-inch water mainline pipe with 300 feet of 8-inch pipe on 47th Avenue. Replace 6-inch water mainline pipe with 900 feet of 8-inch pipe on Ada Lane. Replace 4-inch, 6-inch pipe with 1,010 feet of 8-inch pipe on Rio Vista St. Replace 6-inch water mainline pipe with 190 feet of 8-inch pipe on Washington Street.

**Operating Budget Impact:** Replacement of aging and undersized water distribution infrastructure will decrease maintenance costs related to emergency repairs of water main breaks.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$					993,000	\$ 993,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>					<b>993,000</b>	<b>\$ 993,000</b>
<b>Funding Source:</b>							
Water	\$					993,000	\$ 993,000
<b>TOTAL FUNDING</b>	<b>\$</b>					<b>993,000</b>	<b>\$ 993,000</b>



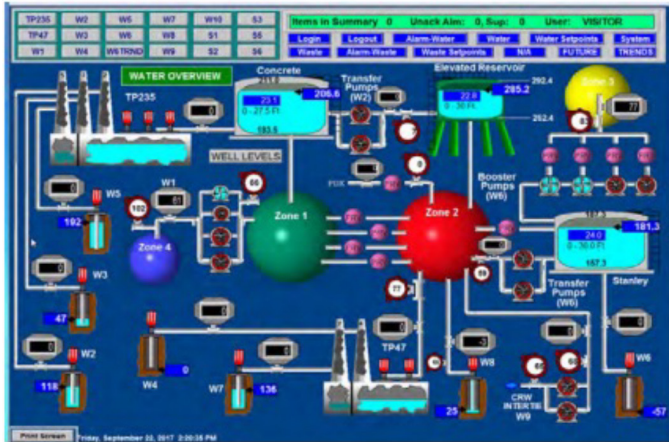
SAFE Spot Improvements

**SAFE/SSMP Improvements:** The Safe Access for Everyone (SAFE) Spot Improvement project will fund city identified or community requested sidewalk infill or repairs, curb ramp repairs at intersections, or adding new crosswalks.

**Operating Budget Impact:** This project will increase operating expenditures by increasing the number of curb ramps city wide.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$	180,000				\$	180,000
TOTAL ESTIMATED CAPITAL COST	\$	180,000				\$	180,000
<b>Funding Source:</b>							
SAFE	\$	30,000				\$	30,000
SAFE Intergovernmental: Clackamas County Community Development Block Grant		150,000					150,000
TOTAL FUNDING	\$	180,000				\$	180,000



## SCADA Design and Construction

**Water Improvements:** Supervisory Control and Data Acquisition (SCADA) is a system for remote monitoring and control. The last system installed for the City of Milwaukie was in 1998 but advances in technology and communication have made the city's current system obsolete and difficult to maintain. A goal for an updated system is to maintain the highest possible system security and system integrity while improving site security, control capabilities, data acquisition, and a simplified user interface. The cost will be shared between the Water and Wastewater funds.

### THE KEY ELEMENTS OF THE PROJECT ARE:

**Modernization:** Implementation of modern technology will minimize support requirements, system administration, and improve maintenance support.

**Best Practices:** Undertaking this upgrade provides the utility with other improvements that can be realized by incorporating best practices for control industry system implementation.

**Cybersecurity:** Ensures security is implemented as part of any SCADA system addition or modification.

**Operating Budget Impact:** This project would decrease ongoing operational needs by restoring infrastructure to good condition.

**Key Departments:** Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$	1,435,000					\$ 1,435,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>1,435,000</b>					<b>\$ 1,435,000</b>
<b>Funding Source:</b>							
Water	\$	800,000					\$ 800,000
Wastewater		635,000					635,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>1,435,000</b>					<b>\$ 1,435,000</b>



## Sewer Lining Projects

*17th Avenue, 34th Avenue, 37th Avenue at Highway 224, 37th Avenue at Monroe Street, Rio Vista Street, River Road & Stubb Street*

### Wastewater Improvements:

**17th Avenue Sewer Repair:** Cured-in-place-pipe (CIPP) or line replacement due to substantial cracks and fractures that threaten the structural integrity of the mainline. MH – 1133 Length 233.4', Upstream depth 4', Downstream depth 5.42', Number of services 2, Diameter 6'.

**34th Avenue:** To address intrusion of seal material and multiple cracks and fractures that impact the integrity of the mainline. CO 2344 – 2018: Length 257', Upstream depth CO', Downstream depth 10', Number of services 6, Diameter 8'.

**37th Avenue/Hwy 224 Sewer Replacement:** To fix bellies in the mainline that collect grease from primarily the Milwaukie Marketplace. The downstream manhole can be eliminated and tie into the next 20 feet away. MH 3512 – 3511: Length 324.95', Upstream depth 8.42', Downstream depth 10.17', Number of services 1, Diameter 8'.

**37th Ave at Monroe Street Sewer Replacement:** To repair root intrusion into the main from mainline joints and lateral connections. MH 2075 – 2070: Length 263', Upstream depth 8.9', Downstream depth 9.5', Number of services 8, Diameter 8'.

**Rio Vista Street Sewer Repair:** Full replacement recommended to address root infiltration in the mainline. MH 3094 – 3093: Length 298.1', Upstream depth 9.17', Downstream depth 9.42', Number of services 10, Diameter 8'.

**River Road Sewer Repair:** To address known inflow and infiltration (I&I) issues. The joints and lateral connections of the sewer mainline are failing and ground water is infiltrating. Eliminating the I&I will relieve the Kellogg Creek Waste Treatment Plant, reduce capacity issues, and maintain a good water-tight mainline. Medium infiltration 1-5 gallons a minute. This project may be eligible for a 10% cost share from CCSD#1 since it is a project designed to reduce I&I within the city. The project will be evaluated by CCSD#1 for its impact on I&I. Cured-in-place-pipe (CIPP) is recommended for the mainline. MH 5052 – 5051: Length 304.0', Upstream depth 6.4', Downstream depth 6.2', Number of services 7, Diameter 8'.

**Roswell Street Sewer Repair:** CIPP repair or full replacement to eliminate known I&I issues to reduce groundwater, including those at the Kellogg Creek Treatment Plant. Removal of not-in-use laterals recommended. May be eligible for a 10% costshare from CCSD#1. MH 1204 – 1203: Length 362.8', Upstream depth 8.83', Downstream depth 8.33', Number of services 8, Diameter 8'.

**Stubb Street Sewer Repair:** CIPP repair or full replacement to eliminate known I&I issues, including those at the Kellogg Creek Treatment Plant. Removal of not-in-use laterals recommended. May be eligible for a 10% costshare from CCSD#1. MH 1192 – 1034: Length 367.7', Upstream depth 5.5', Downstream depth 5.4', Number of services 9, Diameter 8'.

**Operating Budget Impact:** This project would decrease ongoing operational needs by restoring infrastructure to good condition.

**Key Departments:** Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$			844,000		\$	844,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>			<b>844,000</b>		<b>\$</b>	<b>844,000</b>
<b>Funding Source:</b>							
Wastewater	\$			844,000		\$	844,000
<b>TOTAL FUNDING</b>	<b>\$</b>			<b>844,000</b>		<b>\$</b>	<b>844,000</b>



## Signal Upgrades

**Transportation Improvements:** The city contracts with Clackamas County to install and maintain traffic signals within city limits. Several signals need to be upgraded to meet standards required for ongoing maintenance. City staff will work with the county to identify the highest priority locations and seek out opportunities to leverage additional funding sources.

**Operating Budget Impact:** None. Clackamas County maintains signals within city limits.

**Key Departments:** Engineering, Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Construction	\$	100,000	100,000	100,000				\$ 300,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>				<b>\$ 300,000</b>
<b>Funding Source:</b>								
Transportation	\$	100,000	100,000	100,000				\$ 300,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>				<b>\$ 300,000</b>



## Sparrow Street Improvements

*22nd Avenue to the Trolley Trail*

**SAFE/SSMP Improvements:** Construct sidewalk and add pedestrian and bicycle crossing between River Road and 25th Avenue. Repave road from 22nd Avenue to River Road and from 25th Avenue to 26th Avenue.

**Water Improvements:** Replace 300 feet of 10-inch water mainline pipe with 16-inch pipe on Sparrow Street.

**Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging water infrastructure and increase operating expenditures through construction of new infrastructure, including the multiuse path between River Road and 25th Avenue.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$		18,000			\$	18,000
Land/ROW Acquisition							n/a
Construction				281,000			281,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>		<b>18,000</b>	<b>281,000</b>		<b>\$</b>	<b>299,000</b>
<b>Funding Source:</b>							
SSMP	\$		5,000	84,000		\$	89,000
SAFE			4,000	54,000			58,000
Water			5,000	80,000			85,000
Stormwater			4,000	63,000			67,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>18,000</b>	<b>281,000</b>		<b>\$</b>	<b>299,000</b>



## Stanley Reservoir Improvements

### *American Rescue Plan Act (ARPA) Project*

**Water Improvements:** The Stanley Reservoir is a 3.0 million gallon at-grade welded steel tank constructed in 1970 and is supplied directly from Well #6 on the same site. The coating system on the exterior has failed and large pieces of exterior coating is peeling. The project consists of abrasive blasting the exterior to a near white blast (SP-10) and then coating with a three-coat zinc, epoxy, stripe coat with urethane finish. Due to lead paint on the exterior, the project will require a full containment tent using shrink wrap plastic with scaffolding access around and over the top. The interior of the tank will be coated with a three-coat epoxy system as well. The project will include the installation of a seismic valve and seismic upgrades to roof rafter systems.

**Operating Budget Impact:** The project will not increase operating expenditures.

**Key Departments:** Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Construction	\$	1,385,000	1,315,000					\$ 2,700,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>1,385,000</b>	<b>1,315,000</b>					<b>\$ 2,700,000</b>
<b>Funding Source:</b>								
Water Fund Intergovernmental: American Rescue Plan Act - Federal Funds (FY22)	\$	1,385,000	1,315,000					\$ 2,700,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>1,385,000</b>	<b>1,315,000</b>					<b>\$ 2,700,000</b>



## Stormwater Capital Maintenance Program

**Stormwater Improvements:** This yearly project will begin to replace Milwaukie's aging stormwater infrastructure. To complete replacement of the City's system on a 75-year cycle per the 2014 Stormwater Master plan requires \$780,000/yr. Current funding does not meet planned future replacement costs.

**Operating Budget Impact:** This project will reduce the operating expenditures by upgrading materials which will require less maintenance.

**Key Departments:** Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Planning, Engineering, Design	\$							\$ n/a
Land/ROW Acquisition								n/a
Construction		150,000	150,000	150,000	150,000	150,000	150,000	900,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>\$ 900,000</b>
<b>Funding Source:</b>								
Stormwater	\$	150,000	150,000	150,000	150,000	150,000	150,000	\$ 900,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>\$ 900,000</b>



## Stormwater Master Plan

Prepared for the  
City of Milwaukie, Oregon  
January 2014

### Stormwater Master Plan

**Stormwater Improvements:** The Master Plan will identify strategies for maintaining adequate maintenance levels for the community. The updated plan will guide capital expenditures for the system and furnish guidance on operational issues and future stormwater rate structures.

The Master Plan will:

1. Evaluate and summarize the existing stormwater system and key facilities.
2. Develop demand projections for several scenarios, to include buildout, annexation of Dual Interest Areas, and annexation of the UGMA.
3. Evaluate existing and future demands to develop a strategy for the City to meet existing and future stormwater management demand needs.
4. Develop performance and operational criteria under which the stormwater system will be analyzed and future facilities will be formulated.
5. Evaluate the existing stormwater management system for seismic and climate resiliency and provide potential solutions.
6. Develop a prioritized capital improvement for recommended existing and future stormwater system facilities and an analysis of potential funding.
7. Update the System Development Charge Rate.

**Operating Budget Impact:** None

**Key Departments:** Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Construction	\$	200,000	150,000					\$ 350,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>200,000</b>	<b>150,000</b>					<b>\$ 350,000</b>
<b>Funding Source:</b>								
Stormwater SDC	\$	200,000	150,000					\$ 350,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>200,000</b>	<b>150,000</b>					<b>\$ 350,000</b>



Stormwater Quality Facilities

36th Avenue, 47th Avenue/Llewellyn Street, 55th Avenue/  
Monroe Street, 42nd Avenue, Stanley Avenue/Willow  
Street, Winworth Court

**Stormwater Improvements:** Construct water quality facilities to collect and treat stormwater at 36th Avenue and near the intersection of 42nd Avenue and Railroad Avenue.

Install drywell or water quality facilities to alleviate flooding at Winworth Court, the intersection of 47th Avenue and Llewellyn Street, and the intersection of 55th Avenue and Monroe Street.

Decommission two drywells along Stanley Avenue and construct new storm pipe on Stanley Avenue from Hill Street to Ball-Michel Park.

**Operating Budget Impact:** The project is anticipated to increase operating expenditures related to the maintenance of stormwater quality facilities.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$	79,000				\$	79,000
Land/ROW Acquisition							n/a
Construction			1,200,000				1,200,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>79,000</b>	<b>1,200,000</b>			<b>\$</b>	<b>1,279,000</b>
<b>Funding Source:</b>							
Stormwater	\$	79,000	1,200,000			\$	1,279,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>79,000</b>	<b>1,200,000</b>			<b>\$</b>	<b>1,279,000</b>



## Street Surface Slurry Seal

**Transportation Improvements:** Treat street surface in “good” condition prior to the need for grind and inlay/overlay. By surface sealing worn asphalt, the life of streets can be prolonged.

**Operating Budget Impact:** This project will reduce maintenance operating expenditures by providing a short-term wearing course on the streets and reduce the potential for potholes and surface cracking.

**Key Departments:** Engineering, Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Construction	\$	250,000	250,000	500,000	500,000	500,000	500,000	\$ 2,500,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>\$ 2,500,000</b>
<b>Funding Source:</b>								
SSMP	\$	250,000	250,000					\$ 500,000
Transportation				500,000	500,000	500,000	500,000	2,000,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>\$ 2,500,000</b>



## Transportation Capital Maintenance Program

### *Crack Seal/Slurry Seal*

**Transportation Improvements:** Slurry Seal Program – Treat street surface in "good" condition prior to the need for grind and inlay/overlay. By surface sealing worn asphalt, the life of streets can be prolonged.

Crack Seal Program – Provides protection to roadways from possible damage due to water within cracks that form as part of the natural process by sealing them before more expensive measures are required.

Residential Surface Repair – Provides funding for residential surface work to include grind and inlays/over lays.

**Operating Budget Impact:** This project will reduce maintenance operating expenditures by providing a short-term wearing course on the streets and reduce the potential for potholes and surface cracking.

**Key Departments:** Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Construction	\$	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 6,000,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>\$ 6,000,000</b>
<b>Funding Source:</b>								
SSMP	\$	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,000,000
Transportation		500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>\$ 6,000,000</b>

# Transportation System Plan

## Transportation Master Plan

**Transportation Improvements:** A city typically reviews and updates its Transportation System Plan (TSP) every 10 years; Milwaukie's TSP was last updated in 2013. The TSP will be guided by the city's updated comprehensive plan which was adopted in FY 2021. The TSP is the city's long-term plan for transportation improvements to accommodate growth forecasts and projections. Projects identified in it are implemented through our Capital Improvement Plan. Updating the TSP fulfills the State of Oregon Transportation Planning Rule requirements for comprehensive transportation planning.

**Operating Budget Impact:** Unknown

**Key Departments:** Engineering, Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Planning, Engineering, Design	\$	350,000					\$	350,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>350,000</b>					<b>\$</b>	<b>350,000</b>
<b>Funding Source:</b>								
Transportation SDC	\$	100,000					\$	100,000
Transportation Intergovernmental ODOT Growth Management Grant		250,000						250,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>350,000</b>					<b>\$</b>	<b>350,000</b>



### Transportation Rate Study

**Transportation Improvements:** Following the update to the city's Transportation System Plan (TSP), a System Development Charge (SDC) Rate Study will be performed to determine the transportation SDC amounts needed to construct the capacity improvements recommended in the TSP.

**Operating Budget Impact:** Unknown

**Key Departments:** Engineering, Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Construction	\$	50,000					\$	50,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>50,000</b>					<b>\$</b>	<b>50,000</b>
<b>Funding Source:</b>								
Transportation SDC	\$	50,000					\$	50,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>50,000</b>					<b>\$</b>	<b>50,000</b>



## Washington Street Area Improvements

*27th Avenue, 35th Avenue, Washington Street and Edison Street*

**SAFE/SSMP Improvements:** 27th Avenue (Lake Road to Willard Street), 35th Avenue (Washington Street to Sellwood Street), 35th Avenue (Washington Street to Edison Street), and Washington Street (27th Avenue to 35th Avenue) replace sidewalk. Edison Street (35th Avenue to 37th Avenue) add sidewalk and repave road. 27th Avenue (Lake Road to Washington Street) and Washington Street (23rd Avenue to 35th Avenue) repave road.

**Water Improvements:** Washington Street (28th Avenue to Oak Street) replace existing 6-inch water mainline pipe with 8-inch pipe.

**Wastewater Improvements:** Washington Street: Replace 780 feet of 10-inch sewer main from manhole 2228 to manhole 2226.

**Stormwater Improvements:** Washington Street: Replace 2,395 feet of 18-inch storm pipe with 24-inch pipe from manhole 41183 to manhole 41029. Construct a modular culvert or bridge at Washington Street and 27th Avenue for Spring Creek.

Add stormwater quality infrastructure.

**Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure, and increase operating expenditures by adding stormwater quality facilities.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$	1,118,000					\$ 1,118,000
Land/ROW Acquisition							n/a
Construction			6,247,000				6,247,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>1,118,000</b>	<b>6,247,000</b>				<b>\$ 7,365,000</b>
<b>Funding Source:</b>							
SSMP	\$	238,000	1,350,000				\$ 1,588,000
SAFE		282,000	1,600,000				1,882,000
State Gas Tax FILOC		68,000	309,000				377,000
Water		85,000	405,000				490,000
Wastewater		75,000	483,000				558,000
Stormwater		370,000	2,100,000				2,470,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>1,118,000</b>	<b>6,247,000</b>				<b>\$ 7,365,000</b>



Wastewater Capital Maintenance Program

**Wastewater Improvements:** Projects under this program consist of repair of pipe where structural conditions exist or lining is necessary to prevent groundwater infiltration and/or stormwater inflow. Projects are identified based on routine system monitoring.

**Operating Budget Impact:** Regular maintenance will reduce operating expenditures.

**Key Departments:** Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Construction	\$	50,000	50,000	50,000	50,000	435,000	435,000	\$ 1,070,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>435,000</b>	<b>435,000</b>	<b>\$ 1,070,000</b>
<b>Funding Source:</b>								
Wastewater	\$	50,000	50,000	50,000	50,000	435,000	435,000	\$ 1,070,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>435,000</b>	<b>435,000</b>	<b>\$ 1,070,000</b>



## Wastewater System Improvements

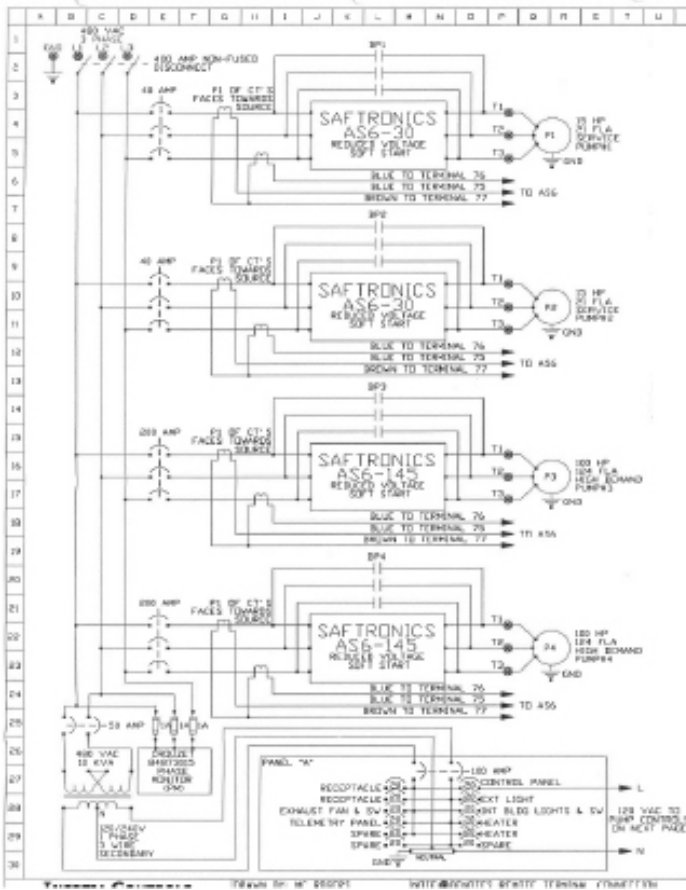
*37th Avenue, Kent Street, Washington Street*

**Wastewater Improvements:** 37th Avenue: Replace 516 feet of 8-inch sewer pipe from manhole 2115 to manhole 2108 to address maintenance issues. Kent Street: Replace 275 feet of 8-inch sewer pipe from manhole 3482 to manhole 3481 to address bellies, maintenance, and capacity issues. Washington Street: Replace 555 feet of 8-inch sewer pipe from manhole 3043 to manhole 3042 to address root intrusion, holes, and a belly.

**Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure.

**Key Departments:** Engineering, Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Planning, Engineering, Design	\$						\$	n/a
Land/ROW Acquisition								n/a
Construction		625,000						625,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>625,000</b>					<b>\$</b>	<b>625,000</b>
<b>Funding Source:</b>								
Wastewater	\$	625,000					\$	625,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>625,000</b>					<b>\$</b>	<b>625,000</b>



Water Automation and Control Upgrades

**Water Improvements:** This project provides for automation and control upgrades replacements at the wells, treatment plants, and pumping facilities.

**Operating Budget Impact:** Reduce personnel overtime costs.

**Key Departments:** Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Construction	\$	60,000	60,000	50,000	50,000	50,000	50,000	\$ 320,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>60,000</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$ 320,000</b>
<b>Funding Source:</b>								
Water	\$	60,000	60,000	50,000	50,000	50,000	50,000	\$ 320,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>60,000</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$ 320,000</b>



## Water Capital Maintenance Program

**Water Improvements:** Projects under this program consist of repair or replacement of small segments of water main due to structure failure or breaks. Projects are identified based on routine system monitoring for leaks.

**Operating Budget Impact:** Regular maintenance will reduce operating expenditures.

**Key Departments:** Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Construction	\$	100,000	100,000	100,000	100,000	100,000	100,000	\$ 600,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$ 600,000</b>
<b>Funding Source:</b>								
Water	\$	100,000	100,000	100,000	100,000	100,000	100,000	\$ 600,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$ 600,000</b>



Water Pressure Zone and Transfer Pump Upgrades

**Water Improvements:** The Water Master Plan evaluated the City's distribution pumping capacity to determine existing pumping requirements and future requirements. The evaluation determined current deficiencies in the city's ability to meet future maximum day demand plus fire flow as well as a lack of of pumping redundancy. This project will upsize selected pumps in pressure zones to provide the necessary capacity and redundancy.

**Operating Budget Impact:** Larger pumps may impact energy needs, but this may be mitigated by improved pump efficiency.

**Key Departments:** Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Construction	\$			300,000	1,200,000	1,200,000		\$ 2,700,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>			<b>300,000</b>	<b>1,200,000</b>	<b>1,200,000</b>		<b>\$ 2,700,000</b>
<b>Funding Source:</b>								
Water	\$			300,000	1,200,000	1,200,000		\$ 2,700,000
<b>TOTAL FUNDING</b>	<b>\$</b>			<b>300,000</b>	<b>1,200,000</b>	<b>1,200,000</b>		<b>\$ 2,700,000</b>



Water System Intertie Evaluation

**Water Improvements:** Emergency interties are maintained with the City of Portland and Clackamas River Water (CRW). The City is interested in evaluating a new intertie with Oak Lodge on the southwestern boundary of the city. This intertie could potentially connect to pressure zones 1 or 2.

**Operating Budget Impact:** Unknown

**Key Departments:** Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$	125,000				\$	125,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>125,000</b>				<b>\$</b>	<b>125,000</b>
<b>Funding Source:</b>							
Water	\$	125,000				\$	125,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>125,000</b>				<b>\$</b>	<b>125,000</b>



Water Treatment Plant

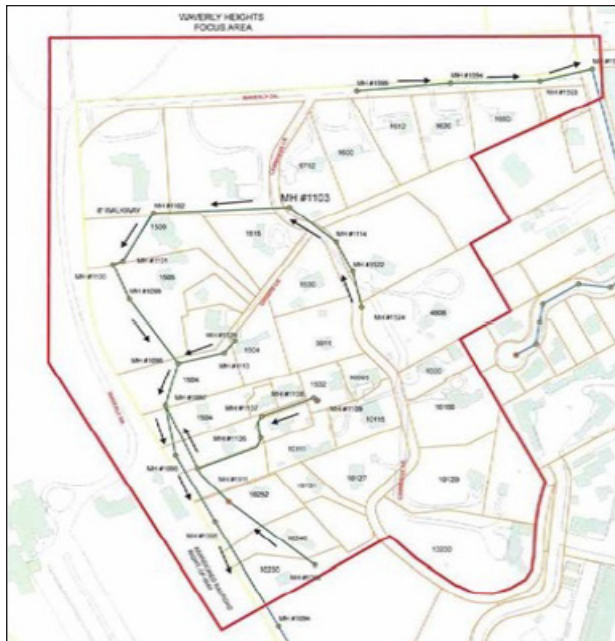
Upper & Lower Upgrades

**Water Improvements:** This multi year phased project will upgrade compenents of the water treatment plants (WTP235 and WTP47) and will include generator replacement, Automatic Transfer Switch upgrades, blower replacements upgrades to the stripping towers and and addition of a new tower as well a conversion to Sodium Hypochlorite disinfection system.

**Operating Budget Impact:** More efficient equipment will reduce energy needs.

**Key Departments:** Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$			300,000			\$ 300,000
Land/ROW Acquisition							n/a
Construction					2,900,000		2,900,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>			<b>300,000</b>	<b>2,900,000</b>		<b>\$ 3,200,000</b>
<b>Funding Source:</b>							
Water	\$			300,000	2,900,000		\$ 3,200,000
<b>TOTAL FUNDING</b>	<b>\$</b>			<b>300,000</b>	<b>2,900,000</b>		<b>\$ 3,200,000</b>



## Waverly Heights Sewer System Reconfiguration

*Waverly Drive and Cambridge Lane*

**Wastewater Improvements:** Replace sewer pipes within the Waverly Heights area of northwest Milwaukee.

**Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure.

**Key Departments:** Engineering, Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Planning, Engineering, Design	\$	400,000						\$ 400,000
Land/ROW Acquisition								n/a
Construction			1,570,000	1,450,000				3,020,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>400,000</b>	<b>1,570,000</b>	<b>1,450,000</b>				<b>\$ 3,420,000</b>
<b>Funding Source:</b>								
Wastewater	\$	400,000	275,000	1,300,000				\$ 1,975,000
Wastewater SDC			170,000	150,000				320,000
Wastewater Fund Intergovernmental: I & I Grant Program			1,125,000					1,125,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>400,000</b>	<b>1,570,000</b>	<b>1,450,000</b>				<b>\$ 3,420,000</b>



## Waverly South

*Lava Drive, Waverly Court, Riverway Lane*

**SAFE/SSMP Improvements:** Lava Drive (17th Avenue to Waverly Court) and Waverly Court (Lava Drive to apartment complex entrance at 10110 SE Waverly Court, near the dead end of Waverly Court) replace curb ramps and repave road.

**Water Improvements:** Riverway Lane: Replace 320 feet of 2-inch water mainline pipe with 6-inch pipe to address hydraulic, structural, and water quality issues.

**Wastewater Improvements:** Riverway Lane: Pipe burst or replace 220 feet of 10-inch sewer pipe from manhole 1087 to manhole 1086 to fix root intrusion in portions of the mainline.

**Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure.

**Key Departments:** Engineering, Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Planning, Engineering, Design	\$	150,800						\$ 150,800
Land/ROW Acquisition								n/a
Construction		603,200						603,200
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>754,000</b>						<b>\$ 754,000</b>
<b>Funding Source:</b>								
SSMP	\$	359,000						\$ 359,000
SAFE		78,000						78,000
Water		115,000						115,000
Wastewater		202,000						202,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>754,000</b>						<b>\$ 754,000</b>



## Well #1 & #5 Improvements

**Water Improvements:** Water wells require regular maintenance to ensure adequate water flow and continued drinking water safety, and should be professionally inspected by a water well contractor every 10 years. As a well ages, the rate at which water may be pumped (commonly referred to as well yield, flow, or performance) tends to decrease. Reduced well yield over time can be related to changes in the well itself including: incrustation from mineral deposits, bio-fouling by the growth of microorganisms, physical plugging of "aquifer" (the saturated layer of sand, gravel, or rock through which water is transmitted) by sediment, sand pumping, well screen or casing corrosion, and pump damage.

The old Well #1 building requires minor repairs, weatherproofing, and rehabilitation. This building is located near the base of the elevated storage tower and houses the communication equipment for the Supervisory Control and Data Acquisition (SCADA) system.

Well #5 is located north of the intersection of Harvey Street and 40th Avenue, adjacent to the Elevated Storage Reservoir and is part of the Well #2, #3, and #5 well field. It pumps approximately 605 gallons per minute directly into Tower #5 at the treatment plan TP235 site. This project consists of repairing the existing building which is in poor condition, replacing and upgrading the electrical panel and motor start, and inspecting and reconditioning the well.

**Operating Budget Impact:** None

**Key Departments:** Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Construction	\$	50,000	50,000					\$ 100,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>50,000</b>	<b>50,000</b>					<b>\$ 100,000</b>
<b>Funding Source:</b>								
Water	\$	50,000	50,000					\$ 100,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>50,000</b>	<b>50,000</b>					<b>\$ 100,000</b>



Well #2 Building Improvements

**Water Improvements:** Evaluate, develop, and design building upgrades, roof replacement, and seismic upgrades as needed to the 40th Avenue and Harvey Street water facility.

**Operating Budget Impact:** Unknown

**Key Departments:** Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$			100,000		\$	100,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>			<b>100,000</b>		<b>\$</b>	<b>100,000</b>
<b>Funding Source:</b>							
Water	\$			100,000		\$	100,000
<b>TOTAL FUNDING</b>	<b>\$</b>			<b>100,000</b>		<b>\$</b>	<b>100,000</b>



## Well #4 Reconditioning

**Water Improvements:** Water wells require regular maintenance to ensure adequate water flow and continued drinking water safety, and should be professionally inspected by a water well contractor every 10 years. As a well ages, the rate at which water may be pumped (commonly referred to as well yield, flow, or performance) tends to decrease. Reduced well yield over time can be related to changes in the well itself including: incrustation from mineral deposits, bio-fouling by the growth of microorganisms, physical plugging of “aquifer” (the saturated layer of sand, gravel, or rock through which water is transmitted) by sediment, sand pumping, well screen or casing corrosion, and pump damage.

Well #4 is located at the intersection of Monroe Street, Railroad Avenue, and Oak Street adjacent to Water Treatment Plant 47. It pumps approximately 605 gpm directly into Tower #4 at the treatment plant TP47 site. This project consists of inspecting by video, disinfecting, and reconditioning the well.

**Operating Budget Impact:** None

**Key Departments:** Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$	60,000				\$	60,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>60,000</b>				<b>\$</b>	<b>60,000</b>
<b>Funding Source:</b>							
Water	\$	60,000				\$	60,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>60,000</b>				<b>\$</b>	<b>60,000</b>



Well #6 & #7 Reconditioning Project

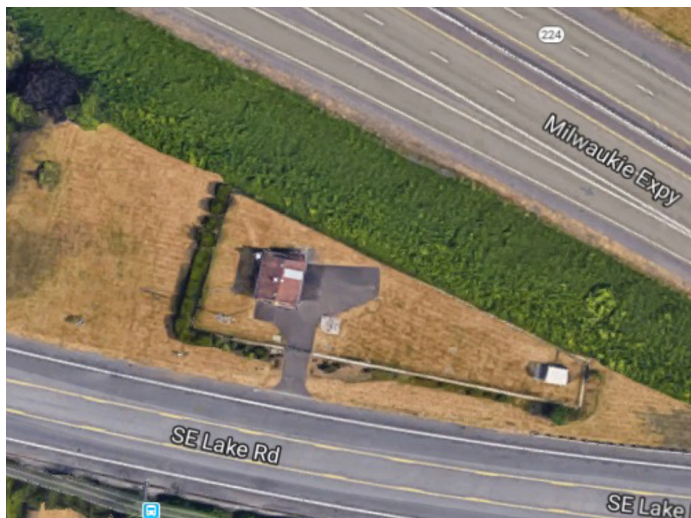
**Water Improvements:** Water wells require regular maintenance to ensure adequate water flow and continued drinking water safety, and should be professionally inspected by a water well contractor every 10 years. As a well ages, the rate at which water may be pumped (commonly referred to as well yield, flow, or performance) tends to decrease. Reduced well yield over time can be related to changes in the well itself including: incrustation from mineral deposits, bio-fouling by the growth of microorganisms, physical plugging of “aquifer” (the saturated layer of sand, gravel, or rock through which water is transmitted) by sediment, sand pumping, well screen or casing corrosion, and pump damage.

Well #7 is located near the intersection of Washington Street and 37th Avenue, and pumps approximately 1,120 gpm directly into Tower at Treatment Plant 47. Well #7 has a sand separator and onsite back-up generator. Well #6 is located near the Stanley Reservoir at Stanley Avenue, pumps approximately 670 gpm, and is the primary well for the 3rd pressure zone. This project consists of inspecting by video, disinfecting, and reconditioning the wells pump motor, and pump as necessary.

**Operating Budget Impact:** None

**Key Departments:** Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$	60,000		60,000			\$ 120,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>60,000</b>		<b>60,000</b>			<b>\$ 120,000</b>
<b>Funding Source:</b>							
Water	\$	60,000		60,000			\$ 120,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>60,000</b>		<b>60,000</b>			<b>\$ 120,000</b>



## Well #8

*Re-establish the Production Maximize Supply*

**Water Improvements:** Well 8 pumps between 300 and 700 gallons per minute (gpm) directly into the Zone 2 distribution system and has an active water right certified through the Oregon Water Resources Department of 727 gpm. The well water is treated with chlorine which is injected upstream of the buried chlorine contact tank. The well is experiencing issues with excessive iron in the water its drawing and has been out of operation for about 7 years. The well will undergo both a mechanical and chemical cleaning.

**Operating Budget Impact:** Unknown

**Key Departments:** Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Construction	\$		250,000					\$ 250,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>		<b>250,000</b>					<b>\$ 250,000</b>
<b>Funding Source:</b>								
Water	\$		250,000					\$ 250,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>250,000</b>					<b>\$ 250,000</b>



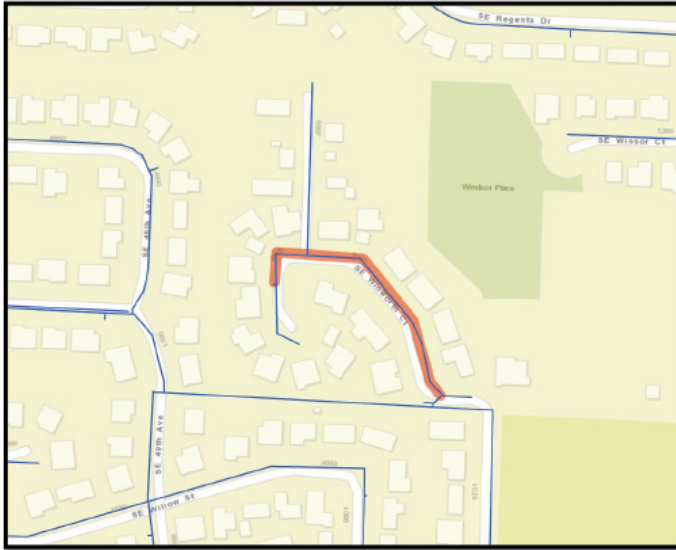
Well House HVAC Upgrades

**Water Improvements:** This project focuses on providing upgraded heating, cooling and ventilations systems at the well sites. The current ventilation systems are inadequate during the summer and during times when the system is operating under emergency power. The upgrades include improved venting on the doors and improved exhaust fans.

**Operating Budget Impact:** The new systems be more efficient and reduce costs and protect well house electrical systems.

**Key Departments:** Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Construction	\$		50,000	50,000	50,000	50,000	\$	200,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$</b>	<b>200,000</b>
<b>Funding Source:</b>								
Water	\$		50,000	50,000	50,000	50,000	\$	200,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$</b>	<b>200,000</b>



## Winworth Court - Water System Improvements

**Water Improvements:** Replace 4-inch water mainline pipe with 500 feet of 8-inch pipe on Winworth Court.

**Operating Budget Impact:** Replacement of aging and undersized water distribution infrastructure will decrease maintenance costs related to emergency repairs of water main breaks.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$					126,000	\$ 126,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>					<b>126,000</b>	<b>\$ 126,000</b>
<b>Funding Source:</b>							
Water	\$					126,000	\$ 126,000
<b>TOTAL FUNDING</b>	<b>\$</b>					<b>126,000</b>	<b>\$ 126,000</b>



# CHAPTER 2

## OPERATIONAL FACILITIES AND EQUIPMENT

The projects and capital needs within this chapter are necessary to keep the existing city facilities and operational needs maintained and up to date. Projects within this chapter include facility improvements, vehicle replacements, information technology upgrades, and other enhancements necessary to extend the useful life of existing city facilities and equipment.

### OVERVIEW

The General Fund is the main operating fund of the city and encompasses several funds that include internal services and external services such as the Library and Police departments.

Revenue sources for the General Fund include property taxes, franchise fees, business taxes, permitting fees not related to building and intergovernmental sources that are either ongoing or one-time funds. Many of the capital improvement costs are related to facility upgrades and maintenance improvements, however, there are costs associated with technical equipment and vehicles or fleet. Fleet maintenance is within the General Fund however the individual funds and departments allocated the costs of new vehicles within those budgets.

The City Hall Fund includes costs for the renovations of the new city hall purchased in 2020. Once the renovations are complete and the employees have moved into the building, the City Hall Fund will no longer exist. Costs related to the renovations are outlined in this capital improvement program.

Below is an outline of costs by type:

FUND	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
General	\$ 838,000	2,075,000	695,000	250,000	240,000	165,000	\$ 4,263,000
City Hall	1,975,000	38,000					2,013,000
Building			40,000				40,000
Transportation	145,000	132,000	75,000	245,000			597,000
Water	70,000	117,000	80,000	130,000			397,000
Wastewater	175,000	42,000	165,000	80,000			462,000
Stormwater	165,000	72,000	665,000	100,000	220,000		1,222,000
<b>TOTAL</b>	<b>\$ 3,368,000</b>	<b>2,476,000</b>	<b>1,720,000</b>	<b>805,000</b>	<b>460,000</b>	<b>165,000</b>	<b>\$ 8,994,000</b>

## City Hall Renovations

## GENERAL FUND – FACILITIES

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
96	Window Replacements	\$ 20,000					\$	20,000
96	Fence & Gate		60,000					60,000
96	Vehicle Chargers		50,000					50,000
SUBTOTAL CITY HALL GENERAL FUND FACILITIES		\$ 20,000	110,000				\$	130,000

## GENERAL FUND – PUBLIC, EDUCATION, GOVERNMENT (PEG)

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
97	Technology Equipment	\$ 171,000					\$	171,000
SUBTOTAL CITY HALL / GENERAL FUND - PEG		\$ 171,000					\$	171,000
TOTAL GENERAL FUND		\$ 191,000	110,000				\$	301,000

## CITY HALL FUND

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
97	Renovations	\$ 1,800,000					\$	1,800,000
97	Dedicated Art in Public Places	125,000						125,000
97	Furniture & Equipment	50,000	38,000					88,000
TOTAL CITY HALL FUND		\$ 1,975,000	38,000				\$	2,013,000
TOTAL CITY HALL RENOVATIONS (MULTIPLE FUNDS)		\$ 2,166,000	148,000				\$	2,314,000

## Facility Improvements

## GENERAL FUND – FACILITIES

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
101	Johnson Creek Campus Fuel/Diesel Tank	\$ 140,000					\$	140,000
98	Public Safety Building Vehicle Charger	40,000						40,000
98	Public Safety Building Exterior Paint	35,000						35,000
98	Ledding Library Vehicle Charger	30,000						30,000
99	Public Safety Building Seismic Retrofit		200,000					200,000
99	Johnson Creek Campus Remodel		160,000					160,000
100	Public Safety Building Parking Lot Repair		30,000					30,000
100	Bertman House Exterior Repair		30,000					30,000
100	Public Safety Building Carpet		20,000					20,000
101	Johnson Creek Campus Solar Array Installation			375,000				375,000
SUBTOTAL FACILITY IMPROVEMENTS / GENERAL FUND – FACILITIES		\$ 245,000	440,000	375,000			\$	1,060,000

## OPERATIONAL FACILITIES AND EQUIPMENT

### SEISMIC REHABILITATION OREGON GRANT

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
99	Public Safety Building Seismic Retrofit	\$	1,300,000					\$ 1,300,000
	<b>SUBTOTAL / SEISMIC REHABILITATION OREGON GRANT – FACILITIES</b>	\$	1,300,000					\$ 1,300,000
	<b>TOTAL GENERAL FUND – FACILITIES</b>	\$	245,000	1,740,000	375,000			\$ 2,360,000

## Information Technology

### GENERAL FUND – INFORMATION TECHNOLOGY

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
104	Switch Refresh	\$ 157,000						\$ 157,000
104	Enterprise Firewall & Network Refresh			125,000				125,000
105	Camera Storage & Server Refresh					30,000		30,000
	<b>SUBTOTAL FACILITY IMPROVEMENTS / GENERAL FUND – FACILITIES</b>	\$ 157,000		125,000		30,000		\$ 312,000

### UTILITY FUNDS – SCADA INFRASTRUCTURE REFRESH

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
105	Water	\$			80,000			\$ 80,000
105	Wastewater				80,000			80,000
	<b>TOTAL UTILITY FUNDS</b>	\$			160,000			\$ 160,000
	<b>TOTAL INFORMATION TECHNOLOGY (MULTIPLE FUNDS)</b>	\$ 157,000		125,000	160,000	30,000		\$ 442,000

## Vehicles & Equipment

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
102	General	\$ 245,000	225,000	195,000	250,000	210,000	165,000	\$ 1,290,000
102	Building			40,000				40,000
103	Transportation	145,000	132,000	75,000	245,000			597,000
103	Water	70,000	117,000	80,000	50,000			317,000
103	Wastewater	175,000	42,000	165,000				382,000
103	Stormwater	165,000	72,000	665,000	100,000	220,000		1,222,000
	<b>TOTAL VEHICLES &amp; EQUIPMENT (MULTIPLE FUNDS)</b>	\$ 800,000	588,000	1,220,000	645,000	430,000	165,000	\$ 3,848,000



## CITY HALL VEHICLE CHARGERS

**Improvements:** Facilities plans on installing vehicle chargers at the new city hall for staff and customers.

**Operating Budget Impact:** None

**Key Departments:** Facilities

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	50,000					\$ 50,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>50,000</b>					<b>\$ 50,000</b>



## CITY HALL FENCE & GATE

**Improvements:** Facilities plans to install a fence and gate at the garage of the new city hall to provide security.

**Operating Budget Impact:** None

**Key Departments:** Facilities

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	60,000					\$ 60,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>60,000</b>					<b>\$ 60,000</b>



## CITY HALL WINDOW SEALS

**Improvements:** The new City Hall building will require the window seals on the west side to be replaced by hiring a contractor to address the seals from the outside.

**Operating Budget Impact:** None

**Key Departments:** Facilities

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	20,000					\$ 20,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>20,000</b>					<b>\$ 20,000</b>



## CITY HALL RENOVATIONS

**Improvements:** The purpose of the New City Hall project is to consolidate multiple city departments into a central location for increased team functionality and public service delivery. The project will also design and construct a new City Council and municipal court chambers and provide additional community meeting space. Renovation costs include sources from lease proceeds, General Fund transfers in contribution, and debt proceeds after the building was purchased. The City Hall project includes funds in both the City Hall Fund and in the General Fund department of Public, Education & Government (PEG) which is for the purchase of technology & equipment.

**Operating Budget Impact:** Current tenant (Advantis) lease expires on 12/31/2022 which will eliminate lease income and increase holding costs during renovations. While the building is more energy efficient, the building is larger and therefore will increase ongoing operational costs which is built into the 2023-2024 biennium budget.

**Key Departments:** City Managers Office, Community Development, Engineering, Finance, Planning and Public Works

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>								
Planning, Engineering, Design	\$	200,000						\$ 200,000
Construction and Furnishings		1,946,000	38,000					1,984,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>2,146,000</b>	<b>38,000</b>					<b>\$ 2,184,000</b>
<b>Funding Source:</b>								
City Hall Fund – Renovations	\$	1,800,000						\$ 1,800,000
City Hall Fund – Dedicated Art in Public Places		125,000						125,000
City Hall Fund – Furniture & Equipment		50,000	38,000					88,000
City Hall Fund – PEG		171,000						171,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>2,146,000</b>	<b>38,000</b>					<b>\$ 2,184,000</b>



## PUBLIC SAFETY BUILDING VEHICLE CHARGER

**Improvements:** Facilities plans to install a public facing level 2 vehicle charger in the front parking lot of the Public Safety Building.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities and Police Department

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	40,000					\$ 40,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>40,000</b>					<b>\$ 40,000</b>



## PUBLIC SAFETY BUILDING EXTERIOR PAINT

**Improvements:** The exterior walls of the Public Safety Building will require painting in 2023.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities and Police Department

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	35,000					\$ 35,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>35,000</b>					<b>\$ 35,000</b>



## LEDDING LIBRARY VEHICLE CHARGER

**Improvements:** The Facilities Department plans to install a level two vehicle charger at the Library.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities and Library Department

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	30,000					\$ 30,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>30,000</b>					<b>\$ 30,000</b>



## JOHNSON CREEK CAMPUS REMODEL

**Improvements:** The expansion of Public Works into the remainder of the Johnson Creek Campus will require a remodeling that is long overdue such as repainting, carpet replacement, and workstation and public-facing updates and adjustments through out.

**Operating Budget Impact:** These costs will be split between the utility funds occupying the Johnson Creek Building. See transfers schedule.

**Key Departments:** Public Works, Facilities and Utility Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	160,000				\$	160,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>160,000</b>				<b>\$</b>	<b>160,000</b>



## PUBLIC SAFETY BUILDING SEISMIC RETROFIT

**Improvements:** The Public Safety Building (PSB) is designated as an Emergency Operations Center (EOC), and is required to meet certain seismic requirements. We have obtained preliminary design and assessment documents, and applied for a rehabilitation grant to perform a retrofit through the Seismic Rehabilitation Grant Program in February 2022.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities and Police Department

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$	200,000				\$	200,000
Construction		1,300,000					1,300,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>1,500,000</b>				<b>\$</b>	<b>1,500,000</b>
<b>Funding Source:</b>							
General Fund – Facilities	\$	200,000				\$	200,000
General Fund Intergovernmental / Facilities: Seismic Rehabilitation Oregon		1,300,000					1,300,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>1,500,000</b>				<b>\$</b>	<b>1,500,000</b>



## PUBLIC SAFETY BUILDING PARKING LOT REPAIR

**Improvements:** The parking lots at the Public Safety Building require crack sealing, slurry sealing, and re-striping.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities and Police Department

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	30,000					\$ 30,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>30,000</b>					<b>\$ 30,000</b>



## BERTMAN HOUSE EXTERIOR REPAIR

**Improvements:** The Bertman House exterior envelope requires repairs. The roof, windows, and doors will be addressed.

**Operating Budget Impact:** None

**Key Departments:** Public Works and Facilities

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	30,000					\$ 35,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>30,000</b>					<b>\$ 35,000</b>



## PUBLIC SAFETY BUILDING CARPET

**Improvements:** The carpet on the second floor of the Public Safety Building requires replacement.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities and Police Department

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	20,000					\$ 20,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>20,000</b>					<b>\$ 20,000</b>



## JOHNSON CREEK CAMPUS SOLAR ARRAY INSTALLATION

**Improvements:** Installation of a solar array at the Johnson Creek Campus to offset energy usage and further the city's decarbonization goals. It is anticipated that the installation would be a roof top installation and would take advantage of the open roof space at the campus.

**Operating Budget Impact:** These costs will be split between the utility funds occupying the Johnson Creek Building.

**Key Departments:** Public Works, Facilities and Utility Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$		375,000				\$ 375,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>375,000</b>				<b>\$ 375,000</b>



## JOHNSON CREEK CAMPUS FUEL TANK REMOVAL AND DIESEL TANK INSTALLATION

**Improvements:** The underground fuel tanks at the Johnson Creek Campus were installed in 1990 and have reached the end of their useful life. The infrastructure and insurance needed to maintain the tanks are expensive. The tanks will be removed and a small aboveground diesel tank will be installed for diesel vehicles. Other city vehicles will be fueled at a local fuel station.

**Operating Budget Impact:** None

**Key Departments:** Facilities

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	140,000					\$ 140,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>140,000</b>					<b>\$ 140,000</b>



## Vehicles & Equipment

The Public Works Fleet Division works constantly to ensure the profile of the fleet matches the needs, goals, and budgetary restrictions of the organization. The fleet needs to be right-sized as well as regularly evaluated for reduction or addition. Vehicles are examined through a number of filters to establish need:

- Is the vehicle near the end of its useful life (typically 8-10 years or 100,000 miles)?
- How many miles per year does the vehicle travel? Is it low-use and could it be combined with another vehicle?
- What is the condition of the vehicle? Are repair costs anticipated? Is the vehicle value approaching 30% of residual value?

- Does the vehicle serve a critical function (snowplow, emergency response, etc.)?
- Is the vehicle task-specific? Could the function be subcontracted at a lower cost than the purchase and maintenance of a vehicle?
- Is it a passenger or light-duty vehicle that could be replaced with an EV or hybrid?

**Operating Budget Impact:** Regular and ongoing maintenance of the vehicles and equipment.

**Key Departments:** Public Works, Fleet and various departments

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>General Fund</b>							
City Manager (Behavioral & Houseless Specialist)	\$ 40,000						\$ 40,000
City Manager (Events)	40,000						40,000
Police (3 vehicles per year)	165,000	165,000	165,000	165,000	165,000	165,000	990,000
Fleet (EV) Truck		60,000					60,000
Code Enforcement			30,000				30,000
Engineering				40,000			40,000
Facilities				45,000			45,000
Code Enforcement					20,000		20,000
Public Works Admin (GIS Van)					25,000		25,000
<b>General Fund</b>	<b>\$ 245,000</b>	<b>225,000</b>	<b>195,000</b>	<b>250,000</b>	<b>210,000</b>	<b>165,000</b>	<b>\$ 1,290,000</b>
<b>Building Fund</b>							
Building Official and Inspections	\$		40,000				\$ 40,000
<b>Building Fund</b>	<b>\$</b>		<b>40,000</b>				<b>\$ 40,000</b>

**OPERATIONAL FACILITIES AND EQUIPMENT**

<b>Funding Source</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>TOTAL</b>
<b>Transportation Fund</b>							
5-Yard Dump Truck & Plow (shared \$140,000 ea) x 2	\$ 70,000					\$	70,000
Utility 2 Truck	75,000						75,000
Plunge Walk Behind Saw		25,000					25,000
Utility Backhoe (shared)		32,000					32,000
Chase Truck		65,000					65,000
Flatbed Trailer (shared)		10,000					10,000
Roller			60,000				60,000
Flatbed Trailer (shared)			15,000				15,000
Sign Shop Truck				75,000			75,000
Tractor with boom mower				120,000			120,000
Supervisor Vehicle (shared with Water)				25,000			25,000
Mini excavator (shared)				25,000			25,000
<b>Transportation Fund</b>	<b>\$ 145,000</b>	<b>132,000</b>	<b>75,000</b>	<b>245,000</b>		<b>\$</b>	<b>\$597,000</b>
<b>Water Fund</b>							
5-Yard Dump Truck & Plow (\$140,000 ea) x 2	\$ 70,000					\$	70,000
Utility Backhoe (shared)		32,000					32,000
Chase Truck		75,000					75,000
Flatbed Trailer (shared)		10,000					10,000
Utility Van			65,000				65,000
Flatbed Trailer (shared)			15,000				15,000
Supervisor Vehicle (shared with Transportation)				25,000			25,000
Mini excavator (shared)				25,000			25,000
<b>Water Fund</b>	<b>\$ 70,000</b>	<b>117,000</b>	<b>80,000</b>	<b>50,000</b>		<b>\$</b>	<b>317,000</b>
<b>Wastewater Fund</b>							
5-Yard Dump Truck & Plow (\$140,000 ea) x 2	\$ 70,000					\$	70,000
Service Truck	75,000						75,000
EV Service Truck (shared with Stormwater)	30,000						30,000
Utility Backhoe (shared)		32,000					32,000
Flatbed Trailer (shared)		10,000					10,000
TV Van			150,000				150,000
Flatbed Trailer (shared)			15,000				15,000
<b>Wastewater Fund</b>	<b>\$ 175,000</b>	<b>42,000</b>	<b>165,000</b>			<b>\$</b>	<b>382,000</b>
<b>Stormwater Fund</b>							
5-Yard Dump Truck & Plow (\$140,000 ea) x 2	\$ 70,000					\$	70,000
EV Service Truck (shared with Wastewater)	30,000						30,000
Camera System	65,000						65,000
Utility Backhoe (shared)		32,000					32,000
Used Wood Chipper		30,000					30,000
Flatbed Trailer (shared)		10,000					10,000
Vactor Truck			650,000				650,000
Flatbed Trailer (shared)			15,000				15,000
Crane Truck				75,000			75,000
Mini excavator (shared)				25,000			25,000
TV Van					220,000		220,000
<b>Stormwater Fund</b>	<b>\$ 165,000</b>	<b>72,000</b>	<b>665,000</b>	<b>100,000</b>	<b>220,000</b>	<b>\$</b>	<b>1,222,000</b>
<b>TOTAL FUNDING</b>	<b>\$ 800,000</b>	<b>588,000</b>	<b>1,220,000</b>	<b>645,000</b>	<b>430,000</b>	<b>165,000</b>	<b>\$ 3,848,000</b>



## SWITCH REFRESH

*Datacenter, Network and Network Core*

**Improvements:** Datacenter switch contains connections to all city servers and storage. This switch is failing and past its useful life. Network switches comprise the main data communication control for all computers, phones, and the Internet. Core switches connect all buildings and the data center together. Lifecycle replacement of network switches and core switches is 5 years.

**Operating Budget Impact:** None

**Key Departments:** Information Technology

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Funding Source:</b>							
General Fund - Information Technology Datacenter Switches	\$	75,000				\$	75,000
General Fund - Information Technology Network Switches		50,000					50,000
General Fund - Information Technology Network Core Switches		32,000					32,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>157,000</b>				<b>\$</b>	<b>157,000</b>



## ENTERPRISE FIREWALL & SERVERS REFRESH

**Improvements:** One component for network security and remote access is with a robust enterprise firewall. The lifecycle replacement of a firewall is every four years. The Enterprise servers are the foundation of what applications exist and how staff complete their work. This refresh is lifecycle management.

**Operating Budget Impact:** None

**Key Departments:** Public Works and Facilities

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Funding Source:</b>							
General Fund - Information Technology Enterprise Firewall Refresh	\$		85,000			\$	85,000
General Fund - Information Technology Servers Refresh			40,000				40,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>125,000</b>			<b>\$</b>	<b>125,000</b>



## CAMERA STORAGE & SERVER REFRESH

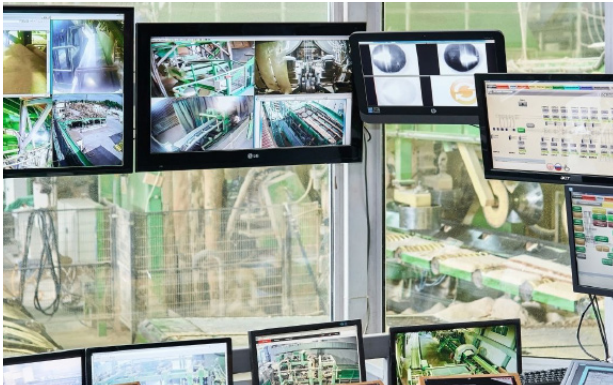
*Boyd Street to Meek Street*

**Improvements:** Security cameras (CCTV) are one of the security measures used by the city to deter crime in and around city facilities. All camera recordings are stored in city-owned data storage. Lifecycle replacement of servers and data storage is 5 years.

**Operating Budget Impact:** None

**Key Departments:** Information Technology

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Funding Source:</b>							
General Fund - Information Technology	\$				30,000	\$	30,000
<b>TOTAL FUNDING</b>	<b>\$</b>				<b>30,000</b>	<b>\$</b>	<b>30,000</b>



## SCADA INFRASTRUCTURE REFRESH

**Improvements:** SCADA is a system containing multiple components which together manage all water delivery and wastewater processing for residents. The backend infrastructure provides the ability for the remote facilities to receive management from a centralized software. Lifecycle maintenance process has the network switch, firewall, routers, server, and storage replaced at a max of every 5 years.

**Operating Budget Impact:** None

**Key Departments:** Information Technology, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Funding Source:</b>							
Water	\$			80,000		\$	80,000
Wastewater				80,000			80,000
<b>TOTAL FUNDING</b>	<b>\$</b>			<b>160,000</b>		<b>\$</b>	<b>160,000</b>



# CHAPTER 3

## COMMUNITY DEVELOPMENT

The Community Development Capital Improvement Plan identifies infrastructure improvements and other amenities that enhance the livability of the community. Projects within the chapter include parks, new community facilities economic development, and urban renewal needs. Many of the capital improvement projects listed are in response to the growing demands of the community in housing, livability and economic development. With the 2016 adoption of the Urban Renewal Plan, enhancements to parks, downtown, and central Milwaukie will provide for a more walkable, accessible, and livable community.

### LANDBANKING – AFFORDABLE HOUSING

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
114	Landbanking	\$ 50,000	50,000	50,000	50,000	50,000	50,000	\$ 300,000
<b>SUBTOTAL LANDBANKING / GENERAL FUND – COMMUNITY DEVELOPMENT</b>		<b>\$ 50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$ 300,000</b>

### GENERAL FUND ALLOCATION

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
111	Dogwood Park	\$	20,000				\$	20,000
112	Milwaukie Bay Park	250,000						250,000
113	Scott Park	60,000						60,000
<b>TOTAL – GENERAL FUND ALLOCATION</b>		<b>\$ 310,000</b>	<b>20,000</b>				<b>\$</b>	<b>330,000</b>

### AMERICAN RESCUE PLAN ACT (ARPA) - FEDERAL GRANT

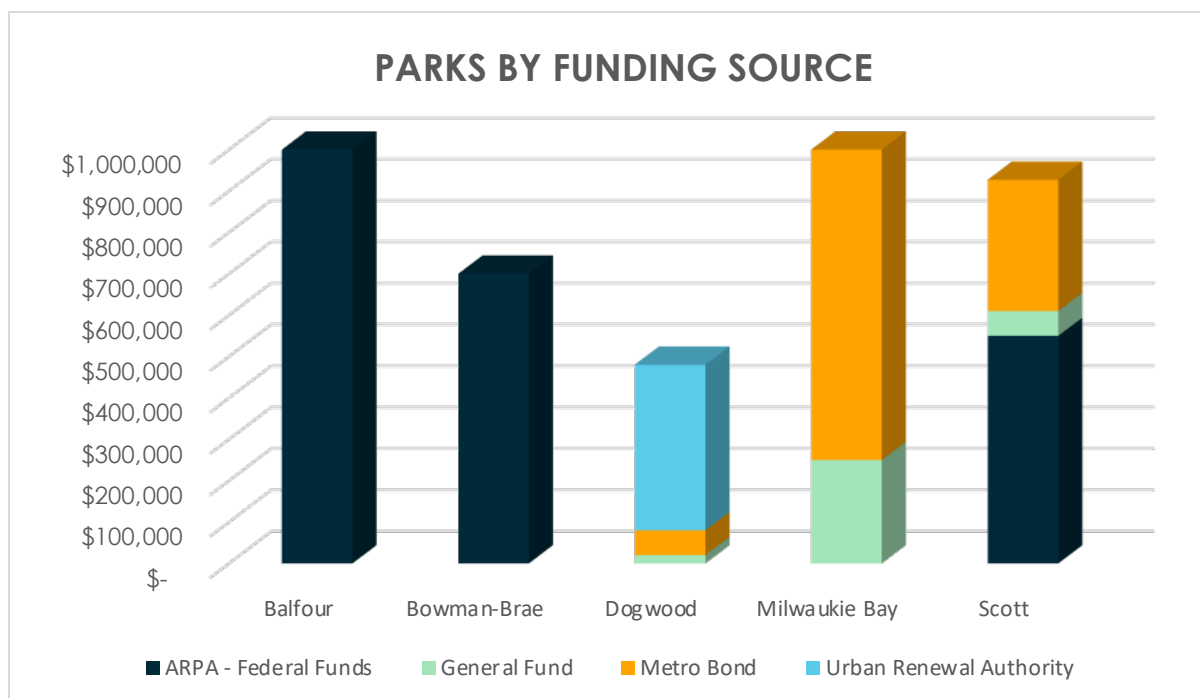
PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
109	Balfour Park	\$ 1,000,000					\$	1,000,000
110	Bowman-Brae Park	700,000						700,000
113	Scott Park	550,000						550,000
<b>TOTAL – ARPA GRANT FUNDS</b>		<b>\$ 2,250,000</b>					<b>\$</b>	<b>2,250,000</b>

### METRO PARKS BOND – LOCAL SHARE ALLOCATION GRANT

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
111	Dogwood Park	\$	60,000				\$	60,000
112	Milwaukie Bay Park		750,000					750,000
113	Scott Park	317,000						317,000
<b>TOTAL – METRO PARKS BOND LOCAL GRANT</b>		<b>\$ 317,000</b>	<b>810,000</b>				<b>\$</b>	<b>1,127,000</b>
<b>SUBTOTAL PARKS / GENERAL FUND – PUBLIC WORKS ADMIN</b>		<b>2,877,000</b>	<b>830,000</b>				<b>\$</b>	<b>3,707,000</b>
<b>TOTAL GENERAL FUND</b>		<b>\$ 2,927,000</b>	<b>880,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$ 4,007,000</b>

## URBAN RENEWAL AUTHORITY

PAGE	PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
122	Pre-development Assistance	\$ 150,000	150,000				\$	300,000
124	Developer Assistance Fund - Grants		750,000	750,000				1,500,000
125	Tenant Improvements Fund - Grants		500,000	500,000				1,000,000
121	Downtown Main Street Enhancements		500,000		150,000			650,000
116	Downtown Streetscape Improvements		500,000					500,000
111	Dogwood Park		400,000					400,000
119	Parking Solutions		500,000					500,000
120	McLoughlin Intersection		250,000					250,000
116	Transit Stop Improvements		150,000		150,000			300,000
123	Small Business Development Fund - Grants		150,000	150,000				300,000
117	Opportunity Site Access			250,000				250,000
115	Trolley Trail					600,000		600,000
<b>TOTAL URBAN RENEWAL AUTHORITY</b>		<b>\$ 150,000</b>	<b>3,850,000</b>	<b>1,650,000</b>	<b>300,000</b>	<b>600,000</b>	<b>\$</b>	<b>6,550,000</b>



## Balfour Park

*Master Plan & Implementation – American Rescue Plan Act (ARPA) Project*

**Improvements:** Improvements to Balfour Park were identified in a revised master plan with estimated project cost (as of 2022) as \$1,000,000.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Community Development, Planning

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$ 200,000					\$	200,000
Construction		800,000					800,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 200,000</b>	<b>800,000</b>				<b>\$</b>	<b>1,000,000</b>
<b>Funding Source:</b>							
General Fund Intergovernmental / Public Works Admin American Rescue Plan Act – Parks Federal Funds	\$ 1,000,000					\$	1,000,000
<b>TOTAL FUNDING</b>	<b>\$ 1,000,000</b>					<b>\$</b>	<b>1,000,000</b>

## Bowman-Brae Park

### Master Plan & Implementation – American Rescue Plan Act (ARPA) Project



**Improvements:** This project would fund the improvements to Bowman-Brae as identified in a revised master plan. The estimated project cost (as of 2022) is \$700,000.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Community Development, Planning

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$ 150,000					\$	150,000
Construction		550,000					550,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 150,000</b>	<b>550,000</b>				<b>\$</b>	<b>700,000</b>
<b>Funding Source:</b>							
General Fund Intergovernmental / Public Works Admin American Rescue Plan Act – Parks Federal Funds	\$ 700,000					\$	700,000
<b>TOTAL FUNDING</b>	<b>\$ 700,000</b>					<b>\$</b>	<b>700,000</b>

## Dogwood Park

### Improvements



**Improvements:** Capital projects constructed in South Downtown throughout 2018 and 2019 created a new plaza adjacent to the park and the addition of a retaining wall at the southern end as Main Street passes under the railroad overcrossing. Through a joint planning project with NCPRD, a framework plan has been created to help integrate Dogwood Park into the new built environment in South Downtown along with the Coho Point development site to the north. A framework plan completed by Lango Hansen identified preferred locations for a future play structure, small performance area, and picnic/outdoor seating.

**Operating Budget Impact:** None

**Key Departments:** Public Works, City Manager's Office

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$	100,000				\$	100,000
Construction		380,000					380,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>480,000</b>				<b>\$</b>	<b>480,000</b>
<b>Funding Source:</b>							
General Fund – Public Works Admin	\$	20,000				\$	20,000
Urban Renewal Authority		400,000					400,000
General Fund Intergovernmental / Public Works Admin Metro Parks Bond – Local Share Allocation		60,000					60,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>480,000</b>				<b>\$</b>	<b>480,000</b>

## Milwaukie Bay Park

### Final Design Implementation



**Improvements:** Implementation of North Clackamas Parks and Recreation District's (NCPRD) final design of Milwaukie Bay Park. The estimated project cost (as of 2022) is approximately \$12.6 million.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Community Development, Engineering, City Manager

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$ 240,000						\$ 240,000
Land/ROW Acquisition	10,000						10,000
Construction		750,000					750,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 250,000</b>	<b>750,000</b>					<b>\$ 1,000,000</b>
<b>Funding Source:</b>							
General Fund – Public Works Admin	\$ 250,000						\$ 250,000
General Fund Intergovernmental / Public Works Admin Metro Parks Bond – Local Share Allocation		750,000					750,000
<b>TOTAL FUNDING</b>	<b>\$ 250,000</b>	<b>750,000</b>					<b>\$ 1,000,000</b>

Scott Park  
Improvements



**Improvements:** This project would fund the improvements to Scott Park identified in a revised master plan using the estimated project cost (as of 2022) of \$927,000.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Community Development, Planning

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$ 100,000					\$	100,000
Construction	363,500	463,500					827,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 463,500</b>	<b>463,500</b>				<b>\$</b>	<b>927,000</b>
<b>Funding Source:</b>							
General Fund – Public Works Admin	\$ 60,000					\$	60,000
General Fund Intergovernmental: Metro Parks Bond – Local Share Allocation	317,000						317,000
General Fund Intergovernmental / Public Works Admin American Rescue Plan Act – Parks Federal Funds	550,000						550,000
<b>TOTAL FUNDING</b>	<b>\$ 927,000</b>					<b>\$</b>	<b>927,000</b>



**Key Departments:** Community Development

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		TOTAL
<b>Funding Source:</b>									
General Fund – Community Development	\$	50,000	50,000	50,000	50,000	50,000	50,000	\$	300,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$</b>	<b>300,000</b>

Trolley Trail  
Milwaukie Bay Park



**Improvements:** Re-align the trolley trail within Milwaukie Bay Park as part of the Phase III improvements to the park. The realignment of the trail will reduce conflicts between cyclists and pedestrians, who currently share a sidewalk, and facilitate the development of the overall project.

**Operating Budget Impact:** None

**Key Departments:** Community Development, Engineering, Public Works, City Manager

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Funding Source:</b>							
Urban Renewal Authority	\$			600,000		\$	600,000
<b>TOTAL FUNDING</b>	<b>\$</b>			<b>600,000</b>		<b>\$</b>	<b>600,000</b>

## Transit Stop Improvements



**Improvements:** Transit stops in Milwaukie are owned and maintained by TriMet. The purpose of the project is to facilitate improvements to bus shelters in partnership projects with TriMet.

**Operating Budget Impact:** None. Anticipated to be owned and maintained by TriMet.

**Key Departments:** Community Development, Planning

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$	50,000				\$	50,000
Construction		100,000		150,000			250,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>150,000</b>		<b>150,000</b>		<b>\$</b>	<b>300,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$	150,000		150,000		\$	300,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>150,000</b>		<b>150,000</b>		<b>\$</b>	<b>300,000</b>

Opportunity Site Access



**Improvements:** The city's updated Transportation System Plan, expected to be complete in 2024, will identify new projects that could be funded with TIF dollars in the 5-10 year period. A small amount of early funding has been identified to acquire needed property adjacent to Harrison Street.

**Operating Budget Impact:** Unknown

**Key Departments:** Community Development

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Land/ROW Acquisition	\$		250,000			\$	250,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>		<b>250,000</b>			<b>\$</b>	<b>250,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$		250,000			\$	250,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>250,000</b>			<b>\$</b>	<b>250,000</b>

## Downtown Streetscape Improvements



**Improvements:** Sections of sidewalk on Main Street, between Washington and Jackson, are in disrepair due to tree root growth. To facilitate saving the street trees, while also ensuring Americans with Disability Act (ADA) access, the city will use TIF funds to design and construct new sidewalk.

**Operating Budget Impact:** Sidewalk repair should reduce ongoing maintenance costs for the city and adjacent property owners.

**Key Departments:** Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$	500,000				\$	500,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>500,000</b>				<b>\$</b>	<b>500,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$	500,000				\$	500,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>500,000</b>				<b>\$</b>	<b>500,000</b>

## Parking Solutions



**Improvements:** TIF resources will be used to implement many of the near-term actions identified in the city's 2018 adopted Downtown Parking Management Plan. Such projects will include:

- New signage to reflect zone timing changes recommended in plan.
- Better delineation of loading zones.
- Development of shared parking agreements with new downtown developments .
- Installation of secure bike parking downtown to incentivize non-auto trips.
- Study and potential acquisition of paid parking technology for downtown.

**Operating Budget Impact:** The project would increase operational expenses by adding infrastructure.

**Key Departments:** Community Development, Engineering, Public Works

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$	50,000				\$	50,000
Construction		450,000					450,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>500,000</b>				<b>\$</b>	<b>500,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$	500,000				\$	500,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>500,000</b>				<b>\$</b>	<b>500,000</b>

## McLoughlin Boulevard

### Intersection Upgrades



#### Improvements:

McLoughlin Boulevard is owned and maintained by the Oregon Department of Transportation (ODOT). The purpose of allocating TIF resources to McLoughlin is to incentivize repainting and upgrading of crosswalks at Harrison, Monroe, and Washington. Should such improvements trigger the replacement of traffic signals, the vast majority of those costs would need to be covered by the state.

MRC would also like to work with ODOT to make pedestrian and cyclist crossing of McLoughlin more comfortable through modifications to the signal infrastructure and timing.

#### Operating Budget Impact:

None

#### Key Departments:

Engineering

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$	250,000				\$	250,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>250,000</b>				<b>\$</b>	<b>250,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$	250,000				\$	250,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>250,000</b>				<b>\$</b>	<b>250,000</b>

## Downtown Main Street Enhancements

**Improvements:**

Urban renewal can be used fund a portion of some activities included in a Main Street Program. Such funding will go towards:

- Replacing First Friday and Farmer's Market Signage
- Installing more wayfinding signage
- Pursuing partnerships to underground utilities
- Installing vertical element and shade at the South Downtown Plaza

**Operating Budget Impact:**

This project will potentially increase ongoing operational needs due to the addition of new infrastructure.

**Key Departments:**

Community Development

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$	100,000				\$	100,000
Construction		400,000		150,000			550,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>500,000</b>		<b>150,000</b>		<b>\$</b>	<b>650,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$	500,000		150,000		\$	650,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>500,000</b>		<b>150,000</b>		<b>\$</b>	<b>650,000</b>

## Pre-Development Assistance for Development Opportunities



**Improvements:** Predevelopment funds can be used to help with the initial development costs on a site, such as technical assistance, feasibility studies and site planning. Providing this assistance can incentivize an investment in a development project for developers.

**Operating Budget Impact:** None

**Key Departments:** Community Development

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 150,000	150,000					\$ 300,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 150,000</b>	<b>150,000</b>					<b>\$ 300,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$ 150,000	150,000					\$ 300,000
<b>TOTAL FUNDING</b>	<b>\$ 150,000</b>	<b>150,000</b>					<b>\$ 300,000</b>

## COMMUNITY DEVELOPMENT

### Small Business Development Fund

#### Grants



**Improvements:** The goal of this program is to provide funds and/or financing for items such as equipment and machinery, to help small and micro-businesses expand or become established in Milwaukie.

**Operating Budget Impact:** None

**Key Departments:** Community Development

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$	150,000	150,000			\$	300,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>150,000</b>	<b>150,000</b>			<b>\$</b>	<b>300,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$	150,000	150,000			\$	300,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>150,000</b>	<b>150,000</b>			<b>\$</b>	<b>300,000</b>

## Development Assistance

### Grants



**Improvements:** The purpose of this funding is to offset costs related to development to incentivize activity on high priority sites. In response to drastic increases in housing costs across the Portland Metropolitan Statistical Area over the past decade, the city enacted a 1% Construction Excise Tax on new construction value over \$100,000 in permit value to fund affordable housing incentives. To increase the number of affordable housing units constructed in Milwaukie, 50% of the developer assistance will be distributed to CET eligible projects within the TIF district. The remaining 50% to offset development costs on projects that do not involve affordable housing.

**Operating Budget Impact:** None

**Key Departments:** Community Development, Planning

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$	50,000				\$	50,000
Construction		100,000		150,000			250,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>150,000</b>		<b>150,000</b>		<b>\$</b>	<b>300,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$	150,000		150,000		\$	300,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>150,000</b>		<b>150,000</b>		<b>\$</b>	<b>300,000</b>

## Tenant Improvements

### Grants



**Improvements:** Staff will partner with new or existing business owners to encourage and fund high-quality tenant improvements to the interiors of vacant commercial spaces. The program would help property owners in attracting businesses to locations that are difficult and costly to renovate and incentivize new retail and restaurant businesses to locate within the urban renewal area. A portion of these funds will go specifically towards creating a storefront improvement grant program.

**Operating Budget Impact:** None

**Key Departments:** Community Development

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>							
Construction	\$	500,000	500,000				\$ 1,000,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>500,000</b>	<b>500,000</b>				<b>\$ 1,000,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$	500,000	500,000				\$ 1,000,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>500,000</b>	<b>500,000</b>				<b>\$ 1,000,000</b>



# CHAPTER 4

## UNFUNDED

The unfunded chapter includes projects from city plans that do not have identified resources at this time. Unfunded projects in the CIP help inform future grant applications and inform discussions about funding allocation through sources not currently available to the city. At this time, funds that may become available for capital projects over the next fiscal years include additional bonds, state or federal infrastructure stimulus and competition grants.

A number of projects identified at the beginning of the biennium assume issuing bonds in fiscal year 2023. Should those bonds fail to materialize or other significant reductions in funding occur after adoption of the budget, projects will need to be deferred or defunded until resources can be identified.

### UNFUNDED – SUMMARY BY PROJECT TOTALS

PAGE	PROJECT	ESTIMATED COST
136	29th Avenue Bicycle/Pedestrian Connection	\$ 3,400,000
137	32nd Avenue Improvements	600,000
135	37th Avenue Improvements	550,000
140	51st Avenue & Casa Del Rey Drive	TBD
132	Bicycle & Pedestrian Railroad Avenue Overpass	2,962,000
139	Bowman Street and Brae Street	TBD
135	Downtown Parking Garage	14,663,000
135	Fiber Optic Service	TBD
138	Harmony Road	600,000
133	Harrison Street Capacity Improvements	4,300,000
134	Hwy 224 & Hwy 99E Improvements	9,008,000
132	Island Station Neighborhood Greenway	3,072,000
132	Lake Road SAFE Improvements (Where Else Lane to Harmony Road)	1,514,000
131	Lake Road/Harmony Road/Railroad Avenue Intersection	21,610,000
128	Milwaukie Bay Park Trail Improvements	TBD
137	North Milwaukie Industrial Area Street Improvements	1,900,000
139	Olsen Street	TBD
130	Ochoco Street & Roswell Street Bicycle & Pedestrian Connections	TBD
138	Railroad Avenue	6,000,000
129	Springwater Corridor Trail Bicycle & Pedestrian Connections Improvements	TBD
128	Stanley Avenue Neighborhood Greenway	7,132,000
140	Where Else Lane	500,000
TOTAL		\$ 77,811,000



## Stanley Avenue Neighborhood Greenway

Fill in sidewalk gaps on both sides of street, provide for bicycles with design to accommodate a neighborhood greenway, and install traffic-calming improvements. Project needs planning effort to determine desired design concept.



<b>Operating Budget Impact:</b>	Unknown
<b>Source:</b>	TSP, RTP (#10094)
<b>Key Departments:</b>	Engineering
<b>Status:</b>	Unfunded
<b>Potential Funding Sources:</b>	TGM Grant Safe Transportation
<b>Estimated Capital Cost:</b>	\$7,132,000

## Milwaukee Bay Park Trail Improvements

*Milwaukee Bay Park to 19th Avenue*

Construct trail improvements to create an ADA-accessible path from the Milwaukee Bay Park to 19th Avenue.



<b>Operating Budget Impact:</b>	None
<b>Source:</b>	BPAP, ADA
<b>Key Departments:</b>	Engineering
<b>Status:</b>	Unfunded
<b>Potential Funding Sources:</b>	Transportation
<b>Estimated Capital Cost:</b>	TBD

## Springwater Corridor Trail Bicycle & Pedestrian Connections Improvement

*Springwater Corridor to Tacoma Station Area*



Enhance bicycle and pedestrian facilities within residential neighborhood and establish bicycle and pedestrian connections from Springwater Corridor Trail to Tacoma Station Area.

- Improved connection from Springwater Trail to Pendleton Site (Ramps) – Construct ramps to improve existing connection of Springwater Trail to Pendleton site at Clatsop Street.
- Improved connection from Springwater Trail to Pendleton Site (Widened Undercrossing) – Widen existing undercrossing to improve connection of Springwater Trail to Pendleton site at Clatsop Street.
- Improved connection from Springwater Trail to Pendleton Site (Tunnel) – Construct tunnel under Springwater Trail to improve connection to Pendleton site at Clatsop Street.
- Improved connection from Springwater Trail to McLoughlin Boulevard – Construct stairs or other facility to connect Springwater Trail to west side of McLoughlin Boulevard.
- Bicycle/Pedestrian Improvements to Main Street – Construct multiuse path or other improved bike/ped facilities to Main Street to provide safer connection between downtown Milwaukie and Tacoma Station.
- Bicycle/Pedestrian connection over Johnson Creek – Construct bike/ped bridge over Johnson Creek along Clatsop Street at 23rd Avenue to connect Tacoma Station area with adjacent neighborhood.
- Improved Bicycle/Pedestrian connections on West Side of Tacoma Station Area – Improve bike/ped connections to adjacent neighborhood to west of Tacoma Station area at Ochoco Street and Milport Road.

### Operating Budget Impact:

This project will potentially increase ongoing operational needs due to the addition of new infrastructure.

### Source:

TSP, RTP (#11174), NMIA Plan

### Key Departments:

Engineering

### Status:

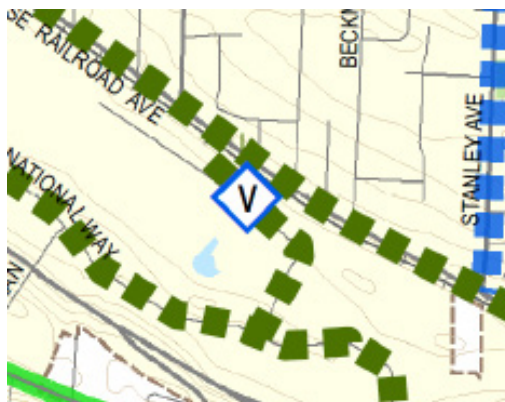
Unfunded

### Potential Funding Sources:

Transportation

### Estimated Capital Cost:

TBD



## Bicycle & Pedestrian Railroad Avenue Overpass

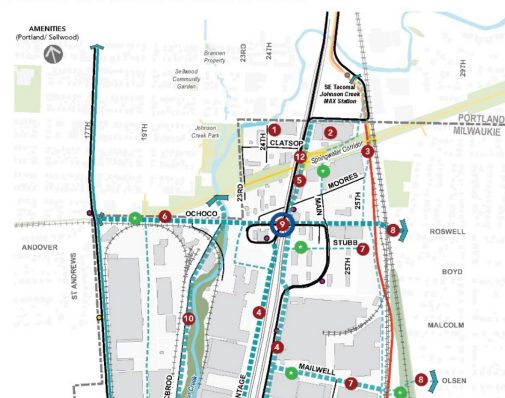
### *Railroad Avenue and International Way*

Establish a dedicated bicycle and pedestrian connection across Railroad Ave and the railroad tracks that connects Railroad Avenue with International Way and connections to transit. The purpose of this project is to improve north-south bicycle and pedestrian connections, and enhance the accessibility to transit, and the Milwaukie Business Employment area.

---

<b>Operating Budget Impact:</b>	Project would add infrastructure by constructing a new multiuse path.
<b>Source:</b>	TSP, RTP (#11533), SAFE
<b>Key Departments:</b>	Engineering
<b>Status:</b>	Unfunded
<b>Potential Funding Sources:</b>	SAFE, Transportation
<b>Estimated Capital Cost:</b>	\$2,962,000

FIGURE 7: NON-MOTORIZED STREET NETWORK



## Ochoco Street & Roswell Street Bicycle & Pedestrian Connections

Extend bicycle and pedestrian connections along Ochoco Street to Roswell Street across the railroad tracks to improve connectivity and circulation to/from the project area.

---

<b>Operating Budget Impact:</b>	This project constructs a new bridge and supporting infrastructure, increasing operational expenses.
<b>Source:</b>	NMIA Plan
<b>Key Departments:</b>	Community Development, Planning, Engineering, Public Works
<b>Status:</b>	Unfunded
<b>Potential Funding Sources:</b>	Transportation
<b>Estimated Capital Cost:</b>	TBD

## Lake Road/Harmony Road/Railroad Avenue Intersection

Railroad crossing and intersection improvements based on further study of intersection operations, including bicycle and pedestrian facilities to be undertaken jointly by the City of Milwaukie and Clackamas County.



<b>Operating Budget Impact:</b>	This project will potentially increase ongoing operational needs due to the addition of new infrastructure.
<b>Source:</b>	RTP (#10000)
<b>Key Departments:</b>	Engineering, Clackamas County
<b>Status:</b>	Unfunded
<b>Potential Funding Sources:</b>	SAFE, Transportation
<b>Estimated Capital Cost:</b>	\$21,610,000



## Lake Road Safe Improvements

*Where Else Lane to Harmony Road/Railroad Avenue*

Fill in sidewalk gaps on both sides of street, widen to provide for standard three-way cross-section west of Highway 224, fill in gaps in existing bicycle network with bike lanes, provide intersection improvements, and ADA ramps.

### Operating Budget Impact:

This project will potentially increase ongoing operational needs due to the addition of new infrastructure.

**Source:** BPAP, TSP, RTP (#10094)

**Key Departments:** Engineering

**Status:** Unfunded

**Potential Funding Sources:** SAFE, Transportation

**Estimated Capital Cost:** \$1,514,000



## Island Station Neighborhood Greenway

*19th Avenue and Sparrow Street*

Designate 19th Avenue and Sparrow Street as a neighborhood greenway connecting the south end of Kellogg Creek Trail with the Trolley Trail.

### Operating Budget Impact:

This project will potentially increase ongoing operational needs due to the addition of new infrastructure.

**Source:** TSP, RTP (#11622)

**Key Departments:** Engineering

**Status:** Unfunded

**Potential Funding Sources:** SAFE, Transportation

**Estimated Capital Cost:** \$3,072,000



## Harrison Street Capacity Improvements

*McLoughlin Boulevard to 42nd Avenue*

Widen to standard three lane cross-section with bike lanes, filling in last portion of on-street bike lanes along one of the city's principle arterials.

**Operating Budget Impact:** Unknown

**Source:** Engineering

**Key Departments:** Engineering

**Status:** Unfunded

**Potential Funding Sources:** Transportation

**Estimated Capital Cost:** \$4,300,000



## 37th Avenue Improvements

*Harrison Street to International Way*

Construct continuous sidewalk on 37th Avenue between Harrison Street and International Way. Pave 37th Avenue from International Way to Railroad Avenue and from Monroe Street to Harrison Street.

**Operating Budget Impact:** Unknown

**Source:** SAFE, SSMP, BPAP, TSP, RTP (#10096)

**Key Departments:** Engineering

**Status:** Unfunded

**Potential Funding Sources:**  
SAFE, SSMP, Transportation (State Gas Tax)

**Estimated Capital Cost:** \$550,000



## HWY 224 & HWY 99E Improvements

### PLANNING

#### HWY 224 & HWY 99E REFINEMENT PLAN

Conduct refinement study to establish alternative mobility targets for Hwy 224 and McLoughlin Blvd (Hwy 99) for locations not meeting applicable state targets and explore ways to minimize barrier effect and improve pedestrian, auto, and freight mobility.

#### HWY 224 UPGRADES

Pedestrian Improvements at Hwy 224: This project will reconfigure the intersections of Harrison Street, 37th Avenue, and Freeman Way at Highway 224 by adding left turn lanes and protected signal phasing on the local streets together with reconfiguring the intersections as needed to improve overall intersection functioning.

#### HWY 99 UPGRADES

East Sidewalk Improvements: Improve the east sidewalk from north of Harrison Street to Hwy 224. These improvements are to enhance pedestrian safety and signal visitors that they are entering downtown.

Sidewalks from Harrison Street to UPRR: Address gaps in pedestrian system and improve connection between downtown and Milwaukie Bay Park. Provide grade-separated crossing.

Crosswalk/Intersection Upgrades: Improve all existing crossings of McLoughlin Boulevard, using better signage, extended crossing times, and distinctive crosswalk paving. Construct improvements at Harrison Street, Monroe Street, Jackson Street, Jefferson Street, and Washington Street to enhance bike/pedestrian crossings to the Trolley Trail and Milwaukie Bay Park.

Intersection improvements at McLoughlin Boulevard and River Road: Consolidate a single access point for the area at Bluebird Street with full intersection treatment and signalization or add second northbound left-turn lane at River Road to reduce congestion and improve safety.

Construct multiuse walkway from McLoughlin Boulevard to Kronberg Park Multiuse Path south of UPRR to complete pedestrian connection.

---

**Operating Budget Impact:** Unknown

**Source:** TSP, RTP (#11620, #11537, #10098, #11539, #11623), URAP, DRFP

**Key Departments:** Engineering

**Status:** Unfunded

**Potential Funding Sources:** Transportation

**Estimated Capital Cost:** \$9,008,000



## Fiber Optic Service

*NMIA and Downtown Milwaukie*

Extend high speed fiber optic service to the NMIA and Downtown Milwaukie as funding becomes available. Clackamas County's Economic Development division oversees the implementation funding for Dark Fiber and staff will work with them on funding allocation and grant writing.

**Operating Budget Impact:** The project will potentially increase ongoing operational needs due to the addition of new infrastructure.

**Source:** NMIA

**Key Departments:** Community Development

**Status:** Unfunded

**Potential Funding Sources:** TBD

**Estimated Capital Cost:** TBD



## Downtown Parking Garage

Construct 3- to 4-story public parking structure with retail at ground floor for visitor/employee parking. The purpose is to expand off-street parking supply downtown.

**Operating Budget Impact:** The project would increase operational expenses by adding infrastructure.

**Source:** TSP, RTP (#11175)

**Key Departments:** Community Development, Engineering

**Status:** Unfunded

**Potential Funding Sources:**  
Transportation, Urban Renewal Area

**Estimated Capital Cost:** \$14,663,000



## 29th Avenue Bicycle / Pedestrian Connection

### *29th Avenue to Railroad Avenue*

Provide bicycle and pedestrian connections from 29th Avenue to the Railroad Avenue multiuse path, including:

- A north/south bicycle and pedestrian connection through the Murphy site that connects to 29th Avenue;
- Pedestrian/bicycle treatments on Campbell Street and Railroad Avenue between Monroe Street and Harrison Street. This is the natural direct bicycle connection between the two Central Milwaukie opportunity sites – the Murphy Site and the McFarland Site;
- A bicycle crossing on Harrison Street between Campbell Street and 31st Avenue; and
- A multiuse trail from Oak Street to 37th Avenue connecting the Railroad Avenue multiuse path with the Monroe Street Greenway and the 29th Avenue Greenway.

**Operating Budget Impact:** This project would increase operational expenses by increasing infrastructure.

**Source:** TSP, CMLUTP, URAP

**Key Departments:** Community Development, Engineering, Planning

**Status:** Unfunded

**Potential Funding Sources:** Transportation, Urban Renewal Area

**Estimated Capital Cost:** \$3,400,000



## North Milwaukie Industrial Area Street Improvements

*Stubb Street, Beta Street, Hanna Harvester Street*

Construct street improvements on Stubb Street, Beta Street and Hanna Harvester Street.

---

**Operating Budget Impact:** —

**Source:** —

**Key Departments:** —

**Status:** Unfunded

**Potential Funding Sources:** —

**Estimated Capital Cost:** \$1,900,000



## 32nd Avenue Improvements

*Roswell Street to Sherrett Street*

Reconstruct portions of existing sidewalk on 32nd Avenue from Roswell Street to City Limits. Pave 32nd Avenue from City Limits to Van Water Street.

---

**Operating Budget Impact:** —

**Source:** —

**Key Departments:** —

**Status:** Unfunded

**Potential Funding Sources:** —

**Estimated Capital Cost:** \$600,000



## Railroad Avenue

*37th Avenue to Harmony Road*

This project will have a pedestrian component and a public transit component. The pedestrian aspect involves the construction of a new multi-use path located along one side of Railroad Avenue between 37th Avenue and Harmony Road. The public transit aspect involves providing bus service which will extend to the Clackamas Town Center and points further east. The purpose of the project is to address gaps in the pedestrian and bicycle systems and improve transit facilities.

---

**Operating Budget Impact:** —

**Source:** —

**Key Departments:** —

**Status:** Unfunded

**Potential Funding Sources:** —

**Estimated Capital Cost:** 600,000



## Harmony Road

*International Way to City Limits*

Install pedestrian facilities along Harmony Road from International Way to the City Limits

---

**Operating Budget Impact:** —

**Source:** —

**Key Departments:** —

**Status:** Unfunded

**Potential Funding Sources:** —

**Estimated Capital Cost:** 600,000



## Olsen Street

### *Dead End to 42nd Avenue*

Install pedestrian facilities and maintain roadway pavement from the western end of Olsen Street to 42nd Avenue. Water system improvements from 29th Avenue to 32nd Avenue.

---

**Operating Budget Impact:** —

**Source:** —

**Key Departments:** —

**Status:** Unfunded

**Potential Funding Sources:** —

**Estimated Capital Cost:** TBD



## Bowman Street and Brae Street

### *Bowman-Brae Park to City Limits*

Install pedestrian facilities and maintain roadway pavement.

---

**Operating Budget Impact:** —

**Source:** —

**Key Departments:** —

**Status:** Unfunded

**Potential Funding Sources:** —

**Estimated Capital Cost:** TBD



## Where Else Lane

*Lake Road to Bowman Brae Park*

Install pedestrian facilities and maintain roadway pavement.

---

**Operating Budget Impact:** —

**Source:** —

**Key Departments:** —

**Status:** Unfunded

**Potential Funding Sources:** —

**Estimated Capital Cost:** 500,000



## 51st Avenue & Casa Del Rey Drive

*Lake Road to North Clackamas Park*

Install pedestrian facilities.

---

**Operating Budget Impact:** —

**Source:** —

**Key Departments:** —

**Status:** Unfunded


**Potential Funding Sources:** —

**Estimated Capital Cost:** TBD



CITY OF MILWAUKIE

## Milwaukie CIP - Transportation

 City of Milwaukie

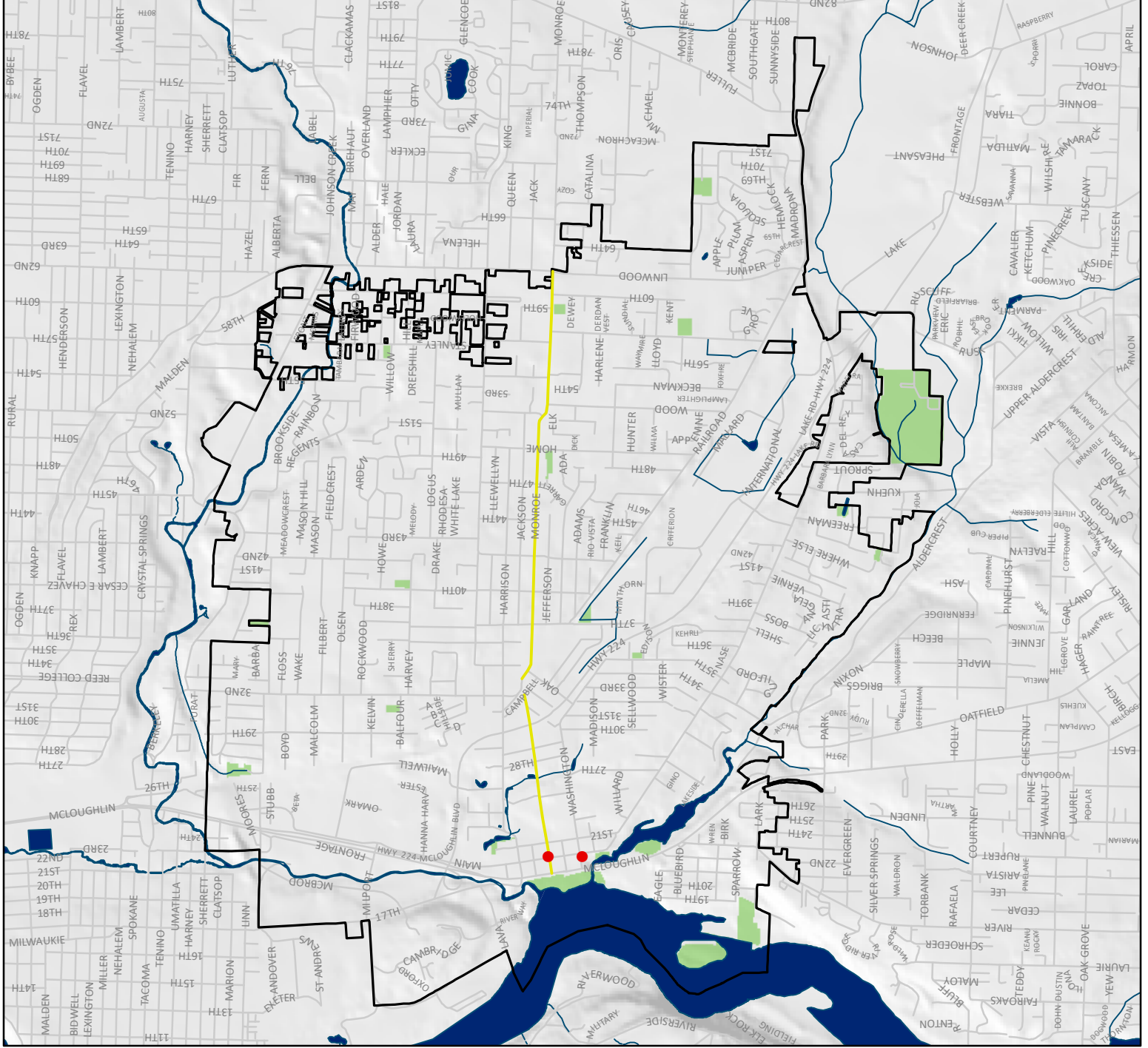
 2023

Downtown Public Area Requirements

Downtown Streetscape Improvements

 2024

Monroe Street Greenway Improvements



Data Sources: City of Milwaukie GIS, Clackamas County GIS, Metro Data Resource Center

Date: Friday, April 22, 2022

The information depicted on this map is for general reference only. The City of Milwaukie cannot accept any responsibility for errors, omissions or positional accuracy. There are no warranties, expressed or implied, including the warranty of merchantability or fitness for a particular purpose, accompanying this product. However, notification of errors would be appreciated.

GIS Coordinator  
City of Milwaukie  
6101 SE Milwaukie Blvd.  
Milwaukie, OR 97126  
(503) 786-7687

# CITY OF MILWAUKIE

## Milwaukie CIP - SAFE



City of Milwaukie

2023

Ardenwald North Improvements  
Harvey Street Improvements  
42nd Avenue & 43rd Avenue Improvements  
Home Avenue & Wood Avenue Improvements

2024

26th Avenue Improvements  
Monroe Street Greenway Improvements  
Washington Street Area Improvements  
Waverly South Improvements  
King Road - 40th to 42nd Avenue Improvements

2025

International Way Improvements

2026

Ardenwald South Improvements  
Oatfield Road & Shell Lane Improvements  
Park Street and Lloyd Street Improvements  
Sparrow Street Improvements

2027

Lewelling Area Improvements  
Lewelling North Improvements  
Ochoco Street Improvements

2028

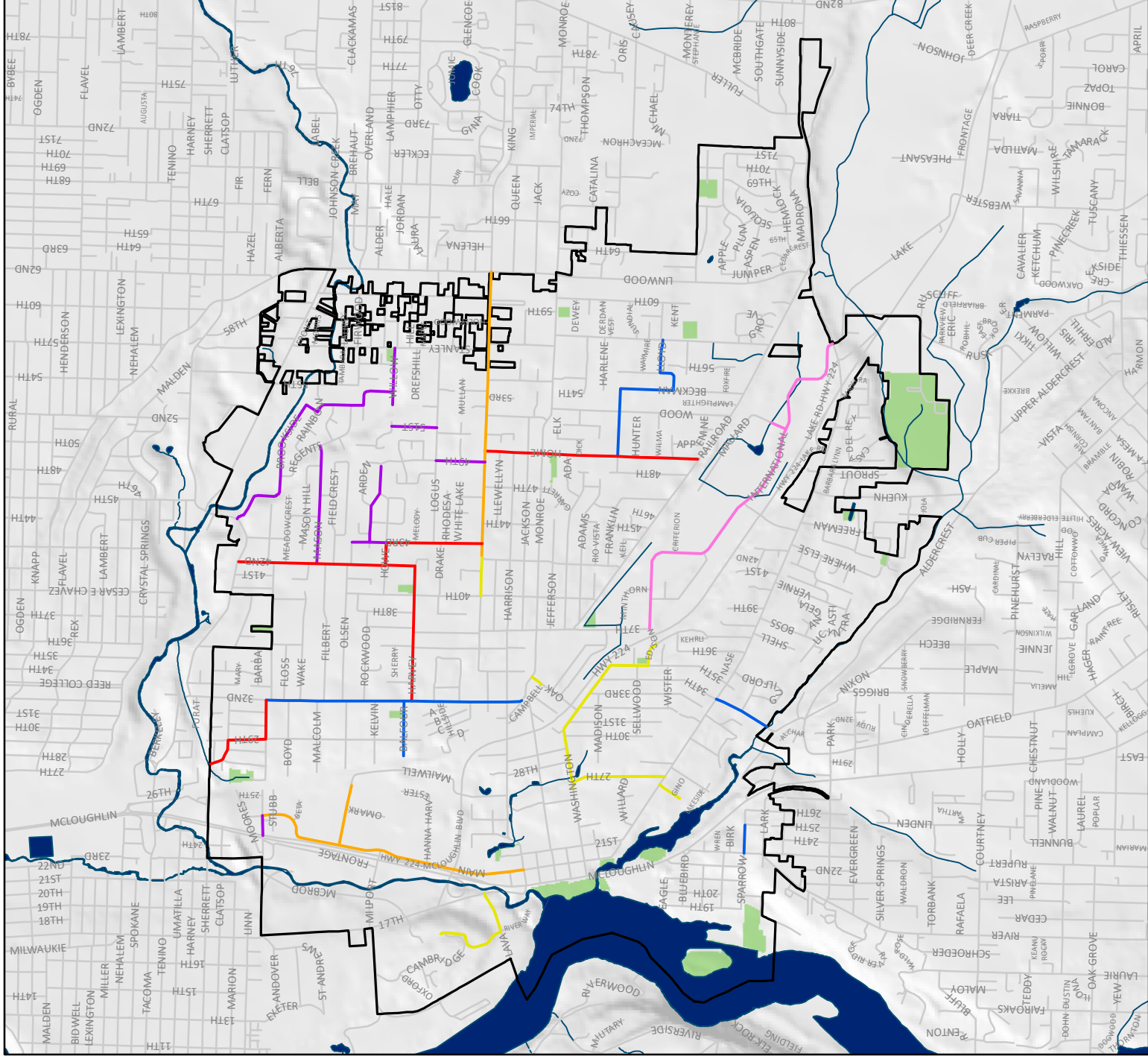
King Road - 42nd to Linwood Avenue Improvements  
North Milwaukie - Highway 224 to Milport Road Improvements  
North Milwaukie Milport Road to Ochoco Street Improvements  
North Milwaukie Downtown Improvements

Date Sources: City of Milwaukie GIS, Clackamas County GIS, Metro Data Resource Center

Date: Thursday, April 21, 2023

The information depicted on this map is for general reference only. The City of Milwaukie cannot accept any responsibility for errors, omissions or positional accuracy. There are no warranties, expressed or implied, including the warranty of merchantability or fitness for a particular purpose, accompanying this product. However, notification of errors would be appreciated.

GIS Coordinator  
City of Milwaukie  
6101 SE Johnson Creek Blvd.  
Milwaukie, OR 97206  
(503) 786-7687





# Milwaukie CIP - SSMP

City of Milwaukee

— 2023

## Ardenwald North Improvements

## Harvey Street Improvements

## 42nd Avenue & 43rd Avenue Improvements

## Home Avenue & Wood Avenue Improvements

2024

## 26th Avenue Improvements

## King Road - 40th to 42nd Avenue Improvements

## Washington Street Area Improvements

## Waverly South Improvements

— 2025

## International Way Improvements

2026

## Ardenwald South Improvements

## Oatfield Road & Shell Lane Improvements

## Park Street and Lloyd Street Improvements

## Sparrow Street Improvements

— 2027

## Lewelling Area Improvements

## Ochoco Street Improvements

2028

## King Road - 42nd to Linwood Avenue Improvements

## North Milwaukie - Highway 224 to Milport Road Improvements

## North Milwaukie - Milport Road to Ochoco Street Improvements

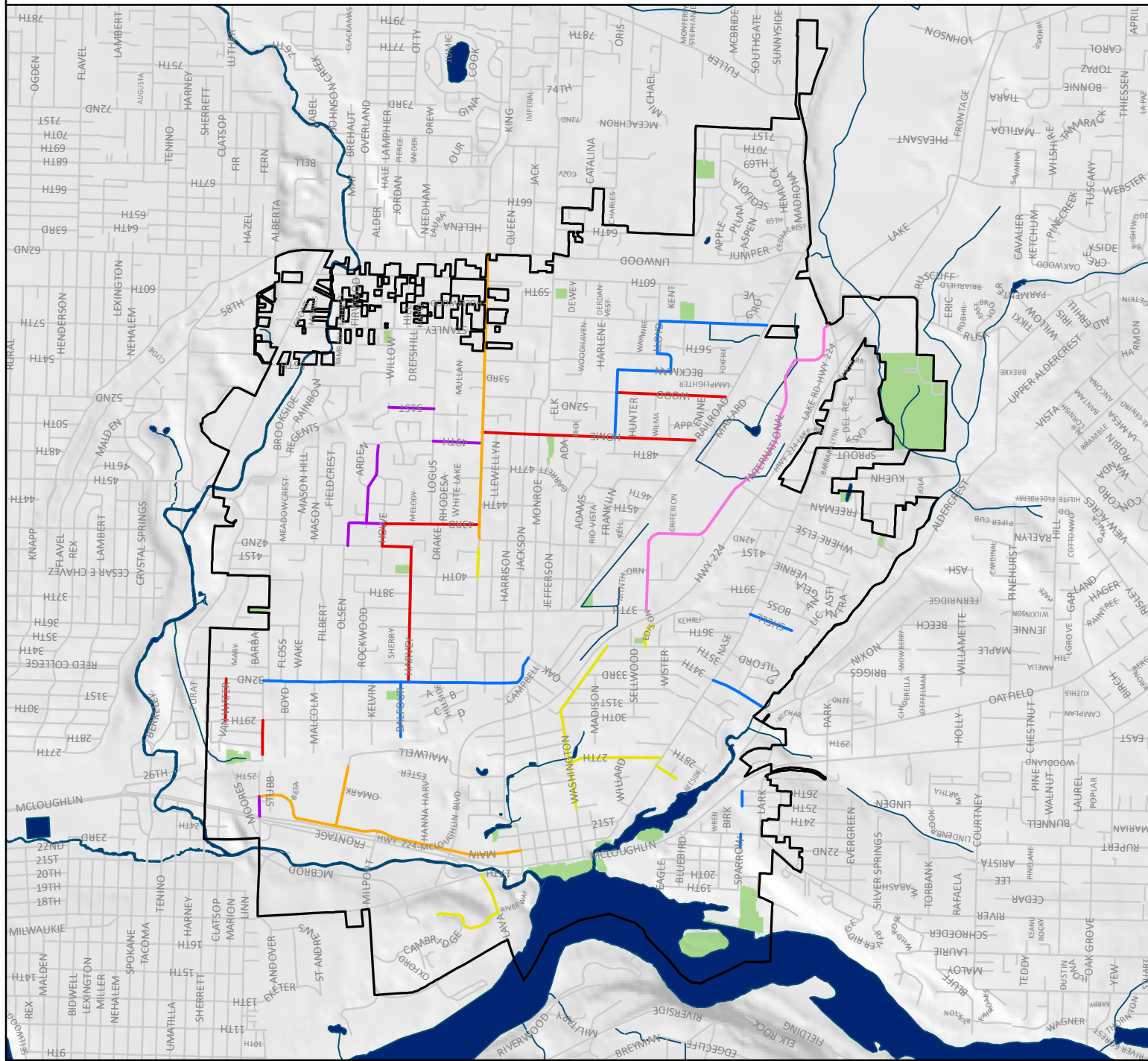
## North Milwaukee Downtown Improvements

**Data Sources:** City of Milwaukie GIS, Clackamas County GIS, Metro Data Resource Center

Date: Thursday, April 21, 2022

The information depicted on this map is for general reference only. The City of Milwaukee cannot accept any responsibility for errors, omissions or positional accuracy. There are no warranties, expressed or implied, including the warranty of merchantability or fitness for a particular purpose, accompanying this product. However, notification of errors would be appreciated.

GIS Coordinator  
City of Milwaukie  
6101 SE Johnson Creek Blvd.  
Milwaukie, OR 97206  
(503) 786-7687





# Milwaukie CIP - Stormwater

City of Milwaukie

2023

- 42nd Avenue & 43rd Avenue Improvements
- Ardenwald North Improvements
- Harvey Street Improvements
- Home Avenue & Wood Avenue Improvements
- Downtown Curbs and Stormwater
- King Road 42nd Avenue to Linwood Avenue Improvements

2024

- Washington Street Improvements
- King Road - 40th to 42nd Avenue Improvements

2025

Stormwater Quality Facilities

2026

- Ardenwald South Improvements
- Oatfield Road & Shell Lane Improvements
- Park Street and Lloyd Street Improvements
- Sparrow Street Improvements

2027

Lewelling Area Improvements

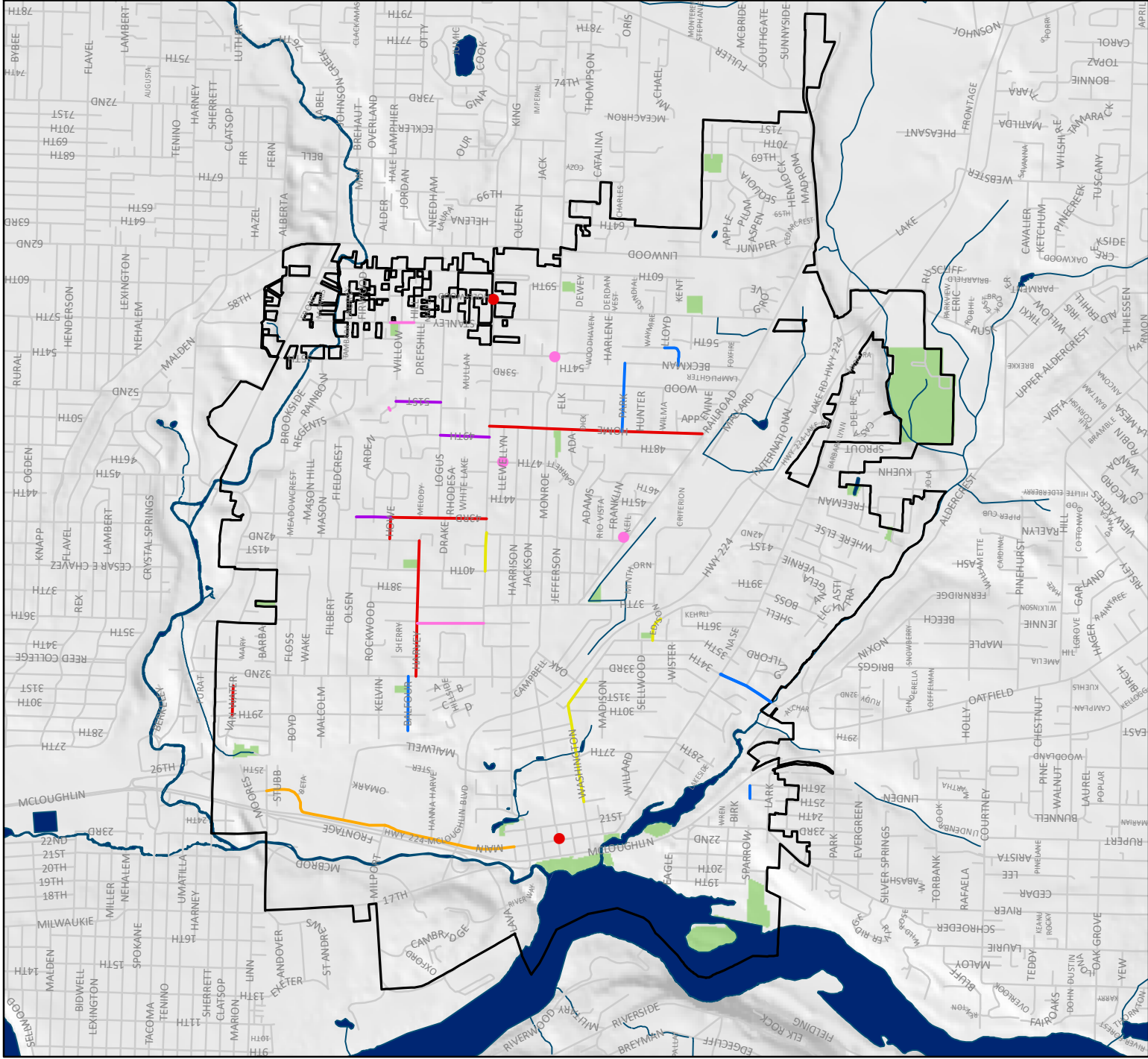
2028

- North Milwaukie - Highway 224 to Milport Road Improvements
- North Milwaukie - Milport Road to Ochoco Street Improvements
- North Milwaukie Downtown Improvements

Date: Thursday, April 21, 2023

The information depicted on this map is for general reference only. The City of Milwaukie cannot accept any responsibility for errors, omissions or positional accuracy. There are no warranties, expressed or implied, including the warranty of merchantability or fitness for a particular purpose, accompanying this product. However, notification of errors would be appreciated.


GIS Coordinator  
City of Milwaukie  
6101 SE Johnson Rd.  
Milwaukie, OR 97122  
(503) 766-7687





# CITY OF MILWAUKIE

## Milwaukie CIP - URA

 City of Milwaukie

 2023  
Crosswalk Art

 2024

Dogwood Park

Downtown Main Street Enhancements

McLoughlin Intersections

Parking Solutions

Transit Stop Improvements

Trolley Trail

 2025

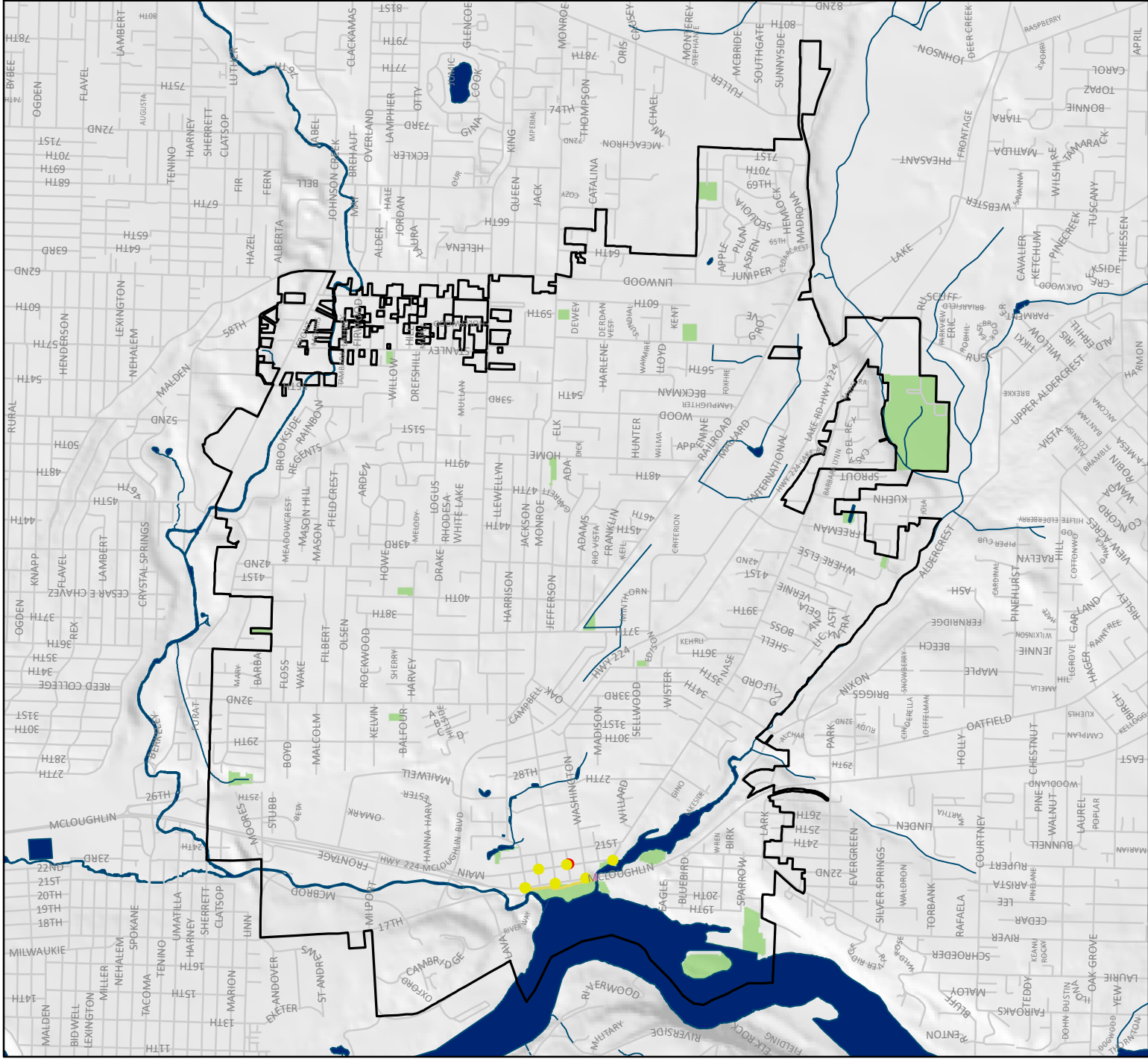
Community Development: Urban Renewal Area

Data Sources: City of Milwaukie GIS, Clackamas County GIS, Metro Data Resource Center

Date: Friday, April 22, 2022

The information depicted on this map is for general reference only. The City of Milwaukie cannot accept any responsibility for errors, omissions or positional accuracy. There are no warranties, expressed or implied, including the warranty of merchantability or fitness for a particular purpose, accompanying this product. However, notification of errors would be appreciated.

GIS Coordinator  
City of Milwaukie  
6101 SE Johnson Blvd.  
Milwaukie, OR 97126  
(503) 786-7687





# Milwaukie CIP - Wastewater

City of Milwaukie

2023

37th Avenue at Monroe Street Sewer Replacement

37th Avenue/Highway 224 Sewer Replacement

42nd Avenue & 43rd Avenue Improvements

Ardenvald North Improvements

Home Avenue & Wood Avenue Improvements

Harvey Street Improvements

2024

Waverly South Improvements

Waverly Heights Sewer System Reconfiguration

Washington Street Area Improvements

2025

International Way Improvements

2026

34th Avenue Sewer Replacement

Johnson Creek Siphon Inspection

Lake Village Apartments Sewer Replacement

North Milwaukie CIPP

Park Street and Lloyd Street Improvements

River Road Sewer Repair

2028

North Milwaukie - Highway 224 to Milport Road Improvements

North Milwaukie - Milport Road to Ochoco Street Improvements

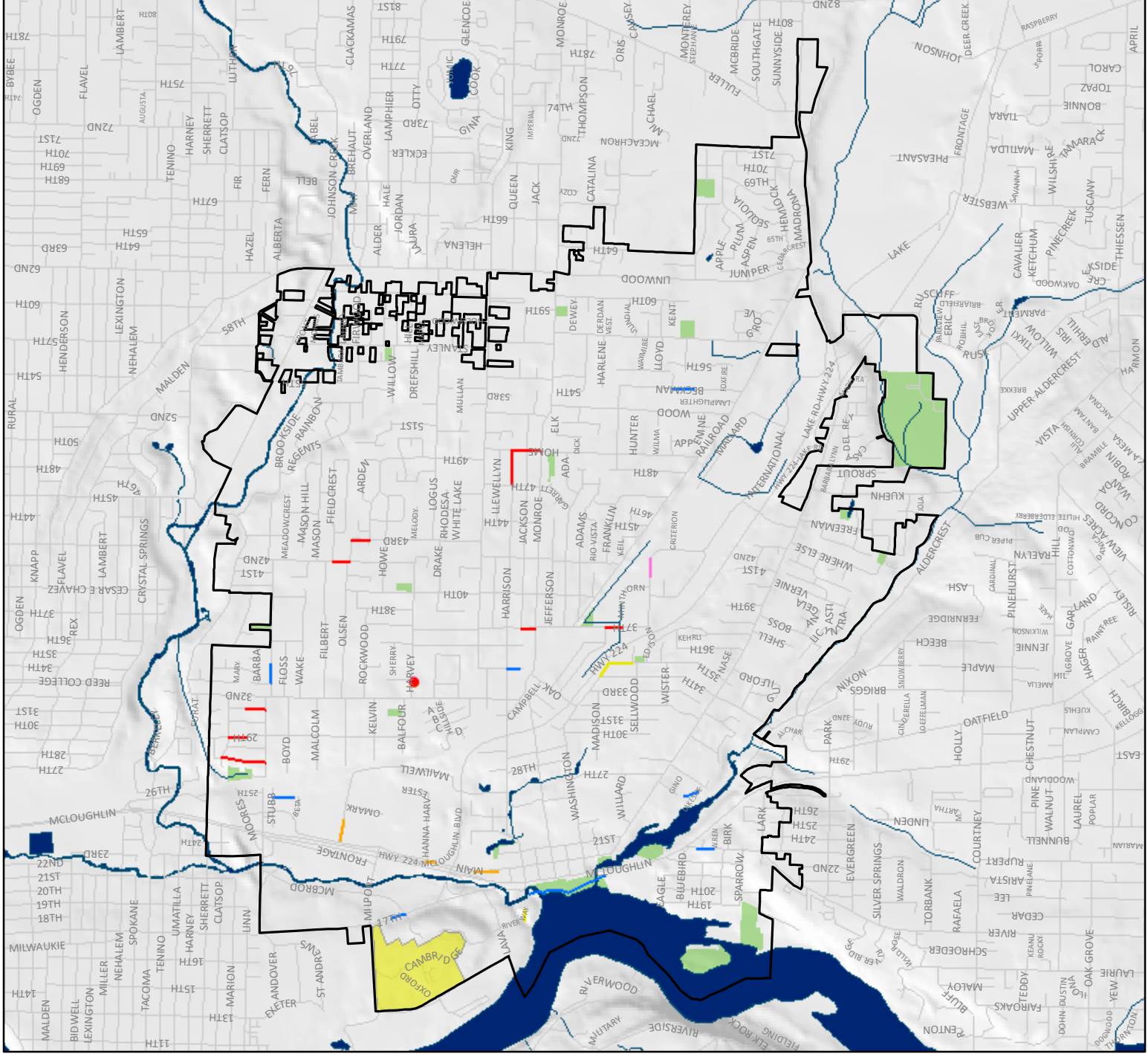
North Milwaukie Downtown Improvements

Data Sources: City of Milwaukie GIS, Clackamas County GIS, Metro Data Resource Center

Date: Thursday, April 21, 2023

The information depicted on this map is for general reference only. The City of Milwaukie cannot accept any responsibility for errors, omissions or positional accuracy. There are no warranties, expressed or implied, including the warranty of merchantability or fitness for a particular purpose, accompanying this product. However, notification of errors would be appreciated.

GIS Coordinator  
City of Milwaukie  
6101 SE Johnson Rd.  
Milwaukie, OR 97126  
(503) 766-7687





# CITY OF MILWAUKIE

## Milwaukee CIP - Water

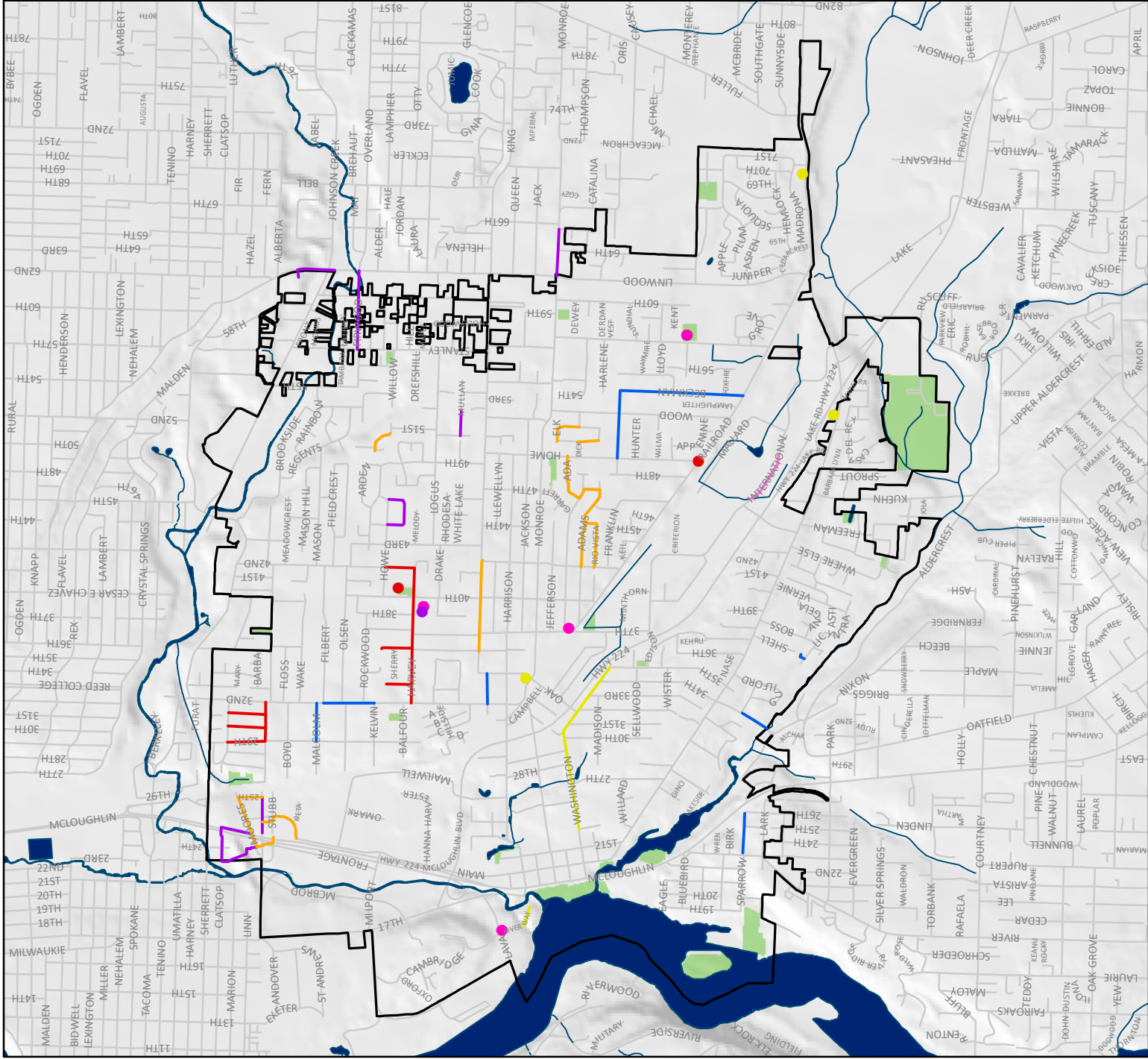
- City of Milwaukee
- 2023
- Ardenwald North Improvements
- Harvey Street Improvements
- Home Avenue & Wood Avenue Improvements
- Stanley Reservoir Improvements
- Well # 1 & #5 Improvements
- 2024
- Waverly South Improvements
- Washington Street Area Improvements
- Water System Intertie
- Well #4 Reconditioning
- Well #8
- 2025
- International Way Improvements
- 40th and Harvey Concrete Reservoir
- Lava Drive Booster Pump Station
- Well # 6 & #7 Reconditioning
- 2026
- Ardenwald South Improvements
- Oatfield Road & Shell Lane Improvements
- Park Street and Lloyd Street Improvements
- Sparrow Street Improvements
- Well # 2 Building Improvements
- 2027
- 44th Avenue - Water System Improvements
- Firewood Street - Water System Improvements
- Flavel Drive - Water System Improvements
- McLoughlin - Water System Improvements
- Monroe Street & Mullan Street Pipe Extension
- Ochocho Street Improvements
- Water Treatment Plant
- 2028
- Elk Street - Water System Improvements
- King Road - 40th to 42nd Avenue Improvements
- North Milwaukee - Milport Road to Ochocho Street Improvements
- Rio Vista Street - Water System Improvements
- Winworth Court - Water System Improvements

Date Sources: City of Milwaukee GIS, Clackamas County GIS, Metro Data Resource Center

Date: Friday, April 22, 2022

The information depicted on this map is for general reference only. The City of Milwaukee cannot accept any responsibility for errors, omissions or positional accuracy. There are no warranties, expressed or implied, including the warranty of merchantability or fitness for a particular purpose, accompanying this product. However, notification of errors would be appreciated.

GIS Coordinator  
City of Milwaukee  
6101 S. Milwaukee Blvd.  
Milwaukee, WI 53206  
(503) 786-7687







## CITY OF MILWAUKIE

### Special thanks to:

#### **City Council**

Mark Gamba, Mayor  
Lisa Batey  
Kathy Hyzy, Council President  
Desi Nicodemus  
Vacant

#### **Community Utility Advisory Board**

Joel Bergman  
Laura Hanna  
Corey Hester  
Edward Simmons  
Jacob Stetson

#### **City Staff**

Emilie Bushlen, Kelli Tucker, Taylor Bremont, Jennifer Lee,  
Damian Farwell, Shane Hart, Ronelle Sears, Nick Lindekugel,  
Brandon Gill, Laura Weigel.

#### **Budget Committee Community Members**

Leslie Schockner, Chair  
Caili Nance  
Michael Osborne  
Jon Stoll  
Mary Rowe (sabbatical)

#### **Public Safety Advisory Board**

Jay Panagos, Chair (Unincorporated)  
Lance Lindahl, Vice Chair (Ardenwald-Johnson Creek)  
Elvis Clark, Member (Ardenwald-Johnson Creek)  
Lori Dorman, Member (Historic Milwaukie)  
Pam Denham, Member (Island Station)  
Christine Giatti, Member (Lake Road)  
Aaron Maples, Member (Lewelling)  
Rob Reynolds, Member (Hector-Campbell)  
Shimron Tubman, Member (Linwood)  
Ashley Akerberg, Member At-Large  
Christina Cole, Member At-Large (Linwood)

## CONTACT US

### Administrative Services

Administrative Services Director, Bonnie Dennis

Assistant Finance Director, Keith McClung

### City Manager

City Manager, Ann Ober

Assistant City Manager, Kelly Brooks

### Engineering Services

City Engineer, Steve Adams

Assistant City Engineer, Jennifer Garbely

### Community Development

Community Development Director, Joseph Briglio

### Public Works

Public Works Director, Peter Passarelli



**CITY OF MILWAUKIE**