RESOLUTION NO. 1874

A RESOLUTION ADOPTING THE PUBLIC WORKS DEPARTMENT CAPITAL IMPROVEMENT PLAN

THE TROUTDALE CITY COUNCIL FINDS AS FOLLOWS:

1. ORS 223.309 requires local governments that have system development charges to prepare a capital improvement plan that includes a list of the capital improvements that the local government intends to fund, in whole or in part, with revenue from systems development charge improvement fees.

2. Section I of the capital improvement plan contained in this resolution is intended to comply with ORS 223.309.

3. Section II of the capital improvement plan contained in this resolution provides information regarding planned major maintenance and repair projects.

NOW THEREFORE BE IT RESOLVED BY THE COUNCIL OF THE CITY OF TROUTDALE

Section 1. The City of Troutdale Public Works Department Capital Improvement Plan dated May, 2007, which is attached hereto and made a part hereof, is adopted.

Section 2. This resolution shall be effective immediately upon adoption.

YEAS: 7
NAYS: 0
ABSTAINED: 0

Paul Thalhofer, Mayor

May 9, 2007
Date

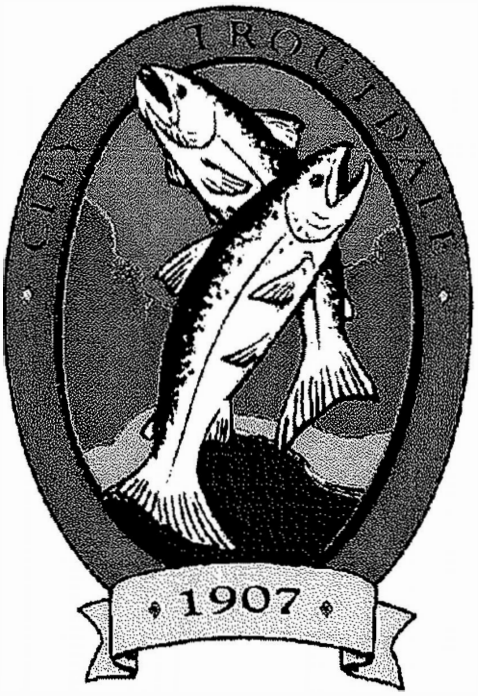
Sarah Skroch

Sarah Skroch, Office Support Specialist

Adopted: May 8, 2007

City of Troutdale
Public Works Department

Capital Improvement Plan



May, 2007

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Introduction

This document is prepared in two sections. Section I provides a plan for City-funded, capacity-enhancing capital improvements in support of the expenditure of system development charge improvement fees as required by ORS 223.309. Section II provides a plan for City funded major maintenance and repair projects.

The Plan is the result of a process involving four distinct steps:

1. Project initiation by the appropriate Public Works Division, often after receiving input from concerned citizens, groups, or organizations.
2. Project reviews and consolidation by the Public Works Department.
3. Project review and comment by other City staff.
4. Plan revision, if necessary, and adoption by the City Council following a public hearing.

The Plan consists of these elements:

1. Project Name: A brief description of the project.
2. Project Number: A five-digit number consisting of a two-digit prefix identifying the type of project (WA = Water, SA = Sanitary Sewer, SD = Storm Drainage, and ST = Streets/Transportation,) and three digits to consecutively number the projects within their respective categories from 001 to 999. Storm drainage projects vary slightly, with the third digit being either an "N" (for North Troutdale Drainage Basin, flowing to the Columbia River) or an "S" (for South Troutdale Drainage Basin, flowing to the Sandy River), then the last two digits number the projects consecutively from 01 to 99 within the basin. The project numbers do not denote priority or proposed sequence of accomplishment.
3. Construction Year: The estimated fiscal year when the project will be accomplished.
4. Estimated Cost: The estimated cost of the project.
5. Funding Source: The proposed source of funds for the project, including the percentage of the project cost that will be paid for with system development charge revenue. "Improvement Funds" contain SDC revenue.
6. Problem: The problem to be solved by the project.
7. Proposed Solution: A description of the essential elements of the project.
8. Identified By: The agency and/or document that identified the problem and/or proposed the solution.
9. Related Projects: The identification of any other work which might substantially affect this project.

This Plan does not appropriate funds nor authorize improvements to be accomplished. Funding for a proposed project must be appropriated through the normal budget process. Applicable

Federal, State, and local laws, rules, and regulations apply. Inclusion of a project in this Plan is not an indication that project approval will be granted, funds will be appropriated, or necessary permits will be issued.

Comments concerning the format and/or content of this Plan are welcomed and should be addressed to the Public Works Department, City of Troutdale, 342 SW 4th Street, Troutdale, OR 97060.

Section I: Capacity Enhancement Projects

This section contains those City-funded, capacity-enhancing capital improvements in support of the expenditure of system development charge improvement fees as required by ORS 223.309.

Water Improvements

1. **Project Name:** Upsize Water Line on Columbia River Highway
   Project Number: WA-029
   Construction Year: FY 2006-07
   Estimated Cost: $300,000
   Funding Source: Water Improvement Fund (100%)
   Problem: The existing 4" and 6" water lines between Kibling Avenue and the Glenn Otto Park do not have sufficient capacity to support the development and fire fighting needs in this area.
   Proposed Solution: Upsize the water lines to 8" and 10" respectively.
   Identified By: Staff
   Related Project(s): Beaver Creek Bridge Rehabilitation (by Multnomah County)

2. **Project Name:** Construct Well No. 5
   Project Number: WA-030
   Construction Year: FY 2007-08
   Estimated Cost: $685,000
   Funding Source: Water Fund (50%) and Water Improvement Fund (50%)
   Problem: An additional water source is needed to meet future demands in Distribution Zones I, II, and III. The estimated shortfall to meet peak demand in Zones I, II, and III at buildout is 644 gpm. The new well will also provide redundancy in case another well fails.
   Proposed Solution: Construct an additional well to serve Zones I, II, and III.
   Identified By: Water Master Plan for Troutdale, Oregon, February, 1993, prepared by Economic and Engineering Services, Inc.
   Related Project(s): None

3. **Project Name:** Construct Water Line on SW 21st Street
   Project Number: WA-007
   Construction Year: FY 2008-09
   Estimated Cost: $68,000
   Funding Source: Water Improvement Fund (100%)
   Problem: The water distribution system is not looped in this area.

Proposed Solution:	Construct a water line to loop the system, thus allowing water service anywhere along the line and allowing the area to be serviced from either direction. Include a PRV.
Identified By:	Staff
Related Project(s):	SA-015, ST-075, SD-S21

4. **Project Name:** Extend Water Line on 244th Avenue

Project Number:	WA-004
Construction Year:	FY 2008-09
Estimated Cost:	$153,000
Funding Source:	Water Improvement Fund (100%)
Problem:	There is no water main on 244th Avenue. A water main is needed to provide additional capacity to serve development in this area.
Proposed Solution:	Install approximately 2500 LF of 12" water main and a pressure reducing vault, along with related valves and hydrants.
Identified By:	Water Master Plan for Troutdale, Oregon, February, 1993, prepared by Economic and Engineering Services, Inc.
Related Project(s):	None

5. **Project Name:** Extend Water Line from Spectro to RMAC

Project Number:	WA-028
Construction Year:	FY 2008-09
Estimated Cost:	$60,000
Funding Source:	Water Improvement Fund (100%)
Problem:	The water distribution system is not looped in this area
Proposed Solution:	Construct a water line to loop the system. Looping the distribution system in this area increases capacity by allowing flow from either direction.
Identified By:	Staff
Related Project(s):	None

6. **Project Name:** Construct Zone II Interconnect to Jackson Park Road

Project Number:	WA-006
Construction Year:	FY 2009-10

Estimated Cost:	$60,000
Funding Source:	Water Improvement Fund (100%)
Problem:	Service is needed in the Jackson Park Road area which is currently not served by City water.
Proposed Solution:	Install approximately 400 LF of 8" water main and a pressure reducing vault.
Identified By:	Water Master Plan for Troutdale, Oregon, February, 1993, prepared by Economic and Engineering Services, Inc.
Related Project(s):	None

7. **Project Name:**	Water System Improvements in North Industrial Area
Project Number:	WA-039
Construction Year:	FY 2009-10
Estimated Cost:	$325,000
Funding Source:	Water Improvement Fund (100%)
Problem:	Water service is inadequate or non-existent in portions of the north industrial area.
Proposed Solution:	Provide water system infrastructure in the north industrial area.
Identified By:	Staff
Related Project(s):	SA-041, ST-072, and SD-N18

8. **Project Name:**	Update the Water Master Plan
Project Number:	WA-038
Implementation Year:	FY 2010-11
Estimated Cost:	$96,000
Funding Source:	Water Improvement Fund (100%)
Problem:	The last Water Master Plan was prepared in 1993 and needs to be updated as provided in ORS 223.309(2).
Proposed Solution:	Update the Waster Master Plan, which is a valid expenditure of system development charges in accordance with ORS 223.307(5).
Identified By:	Staff
Related Project(s):	None

9.	**Project Name:**	Construct a 1.0 MG Standpipe
	Project Number:	WA-008
	Construction Year:	FY 2015-16
	Estimated Cost:	$1,405,000
	Funding Source:	Water Improvement Fund (100%)
	Problem:	There is inadequate storage for Zones I, II, & III.
	Proposed Solution:	Construct a 1.0 MG Standpipe to provide additional capacity for fire flow and periods that wells are inoperative or unable to meet demand.
	Identified By:	Water Master Plan for Troutdale, Oregon, February, 1993, prepared by Economic and Engineering Services, Inc.
	Related Project(s):	None

Sanitary Sewer Improvements

1. **Project Name:** OEDD Debt Principal
   Project Number: NA
   Implementation Year: Through FY 2006-07
   Estimated Cost: $54,397
   Funding Source: Sanitary Sewer Improvement Fund (100%)
   Problem: The principal on revenue bonds issued for improvements to the former sewage treatment plant is paid by the Sewer Improvement Fund. (Interest is paid by the Sewer Fund.)
   Proposed Solution: Pay the principal portion of the debt service payments from the Sanitary Sewer Improvement Fund.
   Identified By: Staff
   Related Project(s): None

2. **Project Name:** GO Bond Debt Service
   Project Number: NA
   Implementation Year: Through FY 2017-18
   Estimated Cost: $15,581,017
   Funding Source: Sanitary Sewer Improvement Fund (39%), Sewer Fund (28%) and Property Tax (33%).
   Problem: Although the new treatment facility constructed with these GO bonds provided for a 47% increase in capacity (from 1.6 mgd to 3.0 mgd), the City Council determined that only 39% of the debt service payments should be paid by the Sanitary Sewer Improvement Fund.
   Proposed Solution: Pay 39% of the debt service payment from the Sanitary Sewer Improvement Fund.
   Identified By: Staff
   Related Project(s): None

3. **Project Name:** Upgrade Husky Pump Station
   Project Number: SA-040
   Construction Year: FY 2008-09
   Estimated Cost: $211,000
   Funding Source: Sewer Fund (50%) and Sanitary Sewer Improvement Fund (50%)

Problem:	The pump station needs increased pump and motor capacity, increased wet well capacity, and enhanced motor controls.
Proposed Solution:	Upgrade the capacity of the pump station by providing a larger pump, motor, and wet well.
Identified By:	Staff
Related Project(s):	None

4. **Project Name:** Construct Sewer Line on SW 21st Street

Project Number:	SA-015
Construction Year:	FY 2008-09
Estimated Cost:	$57,000
Funding Source:	Sanitary Sewer Improvement Fund (100%)
Problem:	There is no sanitary sewer line servicing the area of Sunrise Park.
Proposed Solution:	Install an 8" sanitary sewer main with manholes.
Identified By:	Staff
Related Project(s):	WA-007, ST-075, SD-S21

5. **Project Name:** Sewer System Improvements in North Industrial Area

Project Number:	SA-041
Construction Year:	FY 2009-10
Estimated Cost:	$230,000
Funding Source:	Sewer Improvement Fund (100%)
Problem:	Sanitary sewer service is inadequate or non-existent in portions of the north industrial area.
Proposed Solution:	Provide sanitary sewer system infrastructure in the north industrial area.
Identified By:	Staff
Related Project(s):	WA-039, ST-072, and SD-N18

6. **Project Name:** Collection System Upgrades

Project Number:	SA-009
Construction Year:	FY 2011-12
Estimated Cost:	$673,000

Funding Source:	Sanitary Sewer Improvement Fund (100%)
Problem:	Several segments of sanitary sewer mains are undersized.
Proposed Solution:	Upsize the undersized segments of sanitary sewer mains to provide adequate collection capacity.
Identified By:	City of Troutdale Sanitary Sewer Basin C Analysis and Report, September 1993, by Gibbs & Olson, Inc.; Staff
Related Project(s):	None

Transportation Improvements

1. **Project Name:** Transportation Improvements in Former STP Area
   Project Number: ST-071
   Construction Year: FY 2006-07 and 2007-08
   Estimated Cost: $1,310,000
   Funding Source: Street Improvement Fund (50%), Other Sources (50%)
   Problem: Transportation infrastructure is inadequate in the former sewage treatment plant area.
   Proposed Solution: Provide transportation infrastructure in the former sewage treatment plant area.
   Identified By: Staff

2. **Project Name:** 21st Street Sidewalk
   Project Number: ST-075
   Construction Year: FY 2008-09
   Estimated Cost: $107,000
   Funding Source: Street Improvement Fund (100%)
   Problem: There are gaps in the sidewalk along SW 21st Street.
   Proposed Solution: Construct infill sidewalk on both sides of SW 21st Street from Sunrise Circle to Troutdale Road.
   Identified By: 2005 Update of the Troutdale Transportation System Plan.
   Related Project(s): WA-007, SA-015, SD-S21

3. **Project Name:** Pedestrian Crossing on Troutdale Road
   Project Number: ST-076
   Construction Year: FY 2008-09
   Estimated Cost: $16,000
   Funding Source: Street Improvement Fund (100%)
   Problem: There are inadequate safe crossing locations on Troutdale Road.
   Proposed Solution: Install a pedestrian crossing on Troutdale Road between Cherry Park Road and Stark Street.
   Identified By: 2005 Update to the Troutdale Transportation System Plan.
   Related Project(s): None

4. **Project Name:** Frontage Road Left Turn Lane

   Project Number: ST-079

   Construction Year: FY 2008-09

   Estimated Cost: $255,000

   Funding Source: Street Improvement Fund (33.3%), ODOT (33.3%), and Multnomah County (33.3%). Note: Those jurisdictions have yet to agree on this funding.

   Problem: Traffic eastbound on the southern Frontage Road wanting to go straight or turn left often queue up so that traffic desiring to turn right is prevented from doing so.

   Proposed Solution: Provide a left turn lane to minimize the queuing.

   Identified By: Multiple jurisdictions during preparation of the 2005 update to the Troutdale Transportation System Plan.

   Related Project(s): None

5. **Project Name:** Extend SW 2nd Street to 257th Drive

   Project Number: ST-070

   Construction Year: FY 2009-10

   Estimated Cost: $438,000

   Funding Source: Street Improvement Fund (100%)

   Problem: SW 2nd Street does not provide connectivity to 257th Drive.

   Proposed Solution: Upgrade SW 2nd Street and extend it to 257th Drive for right-in, right-out turns only, thus increasing the performance of SW 2nd Street.

   Identified By: Adjacent property owners and the 2005 Update of the Troutdale Transportation System Plan

   Related Project(s): None

6. **Project Name:** Improve SW Hensley Road

   Project Number: ST-012

   Construction Year: FY 2009-10

   Estimated Cost: $290,000

   Funding Source: Street Improvement Fund (100%)

   Problem: SW Hensley does not meet current City street standards due to a lack of sidewalks and related amenities.

   Proposed Solution: Improve SW Hensley Road by widening it and constructing sidewalks.

Identified By: Staff

Related Project(s): None

7. **Project Name:** Construct Pedestrian Accessways

   Project Number: ST-064

   Construction Year: FY 2009-10

   Estimated Cost: $29,000

   Funding Source: Street Improvement Fund (100%)

   Problem: Lack of pedestrian connectivity in several areas of the City.

   Proposed Solution: Construct pedestrian accessways in various locations in the City.

   Identified By: Staff

   Related Project(s): None

8. **Project Name:** Transportation Improvements in North Industrial Area

   Project Number: ST-060

   Construction Year: FY 2009-10

   Estimated Cost: $300,000

   Funding Source: Street Improvement Fund (100%)

   Problem: Transportation infrastructure is inadequate or non-existent in the north industrial area.

   Proposed Solution: Provide transportation infrastructure in the north industrial area.

   Identified By: Staff

   Related Project(s): WA-039, SA-041, and SD-N18

9. **Project Name:** Improve NW Graham Road

   Project Number: ST-080

   Construction Year: FY 2010-11

   Estimated Cost: $525,000

   Funding Source: Street Improvement Fund (100%)

   Problem: Portions of NW Graham Road need to be widened to accommodate truck traffic.

   Proposed Solution: Widen selected portions of NW Graham Road.

   Identified By: Staff

   Related Project(s): SD-N20

10. Project Name:	Improve Stark Street from 257th to Troutdale Road
Project Number:	ST-007
Construction Year:	FY 2011-12
Estimated Cost:	$3,057,000
Funding Source:	Street Improvement Fund (10%) and County/Regional Funds (90%)
Problem:	This portion of Stark Street needs additional travel lanes, a center turn lane, and bike and pedestrian capacity.
Proposed Solution:	Widen this portion of Stark Street to provide four travel lanes and a turn lane, reduce vertical and horizontal curves, and construct sidewalks and bike lanes.
Identified By:	Staff
Related Project(s):	None

11. Project Name:	Improve 242nd from Stark to Cherry Park
Project Number:	ST-073
Construction Year:	FY 2012-13
Estimated Cost:	$917,000
Funding Source:	Street Improvement Fund (33.3%), City of Gresham (33.3%), and Multnomah County (33.3%). Note: Those jurisdictions have yet to agree on this funding.
Problem:	242nd Avenue lacks a center turn lane, which creates congestion and safety hazards. There is no sidewalk on the west side.
Proposed Solution:	Increase the capacity of 242nd Avenue by adding a turn lane and a sidewalk.
Identified By:	Staff
Related Project(s):	None

12. Project Name:	Signal at Buxton/Historic Columbia River Highway
Project Number:	ST-078
Construction Year:	FY 2012-13
Estimated Cost:	$204,000
Funding Source:	Street Improvement Fund (100%)
Problem:	There is limited opportunity for traffic making a left turn from Buxton onto the Historic Columbia River Highway.

Proposed Solution:	Install a traffic signal at the intersection of Buxton Avenue and the Historic Columbia River Highway.
Identified By:	2005 Update to the Troutdale Transportation System Plan.
Related Project(s):	None

13. Project Name:	Backage Road
Project Number:	ST-077
Construction Year:	FY 2013-14
Estimated Cost:	$8,050,000
Funding Source:	Street Improvement Fund (12%), ODOT STIP (88%).
Problem:	There are congestion and turning movement conflicts on the southern Frontage Road.
Proposed Solution:	Construct a roadway from the intersection of Marine Drive/South Frontage Road southerly and easterly to the intersection of 257th Drive/257th Way behind the Frontage Road businesses.
Identified By:	2005 Update to the Troutdale Transportation System Plan.
Related Project(s):	None

14. Project Name:	Improve NW Dunbar Avenue
Project Number:	ST-045
Construction Year:	FY 2015-16
Estimated Cost:	$907,000
Funding Source:	Street Improvement Fund (100%)
Problem:	NW Dunbar Avenue is too narrow and lacks sidewalks.
Proposed Solution:	Improve NW Dunbar Avenue by widening it, constructing sidewalks, and making related improvements to bring it to standard.
Identified By:	Staff
Related Project(s):	SD-N16

Storm Sewer Improvements

1. **Project Name:** Update North Troutdale Master Plan

   Project Number: NA

   Implementation Year: FY 2006-07

   Estimated Cost: $100,000

   Funding Source: Storm Sewer Improvement Fund (100%)

   Problem: The current North Troutdale Master Plan, prepared in 1990, is outdated and needs to be updated to comply with ORS 223.309(2).

   Proposed Solution: Update the North Troutdale Master Plan, which is a valid expenditure of system development charges in accordance with ORS 223.307(5).

   Identified By: Staff

   Related Project(s): None

2. **Project Name:** Salmon Creek Weir Improvements

   Project Number: SD-N21

   Construction Year: FY 2007-08

   Estimated Cost: $150,000

   Funding Source: Storm Sewer Improvement Fund (100%)

   Problem: There are potential storm water capacity problems along Salmon Creek.

   Proposed Solution: Increase the crest length of the existing relief weir located along Salmon Creek and the width of the channel which receives water from the weir. The suggested weir length and the channel width are 50 feet.

   Identified By: "North Troutdale Storm Drainage Master Plan", January, 2007, prepared by Otak.

   Related Project(s): None.

3. **Project Name:** Arata Creek Culvert Improvements

   Project Number: SD-N22

   Construction Year: FY 2007-08

   Estimated Cost: $50,000

   Funding Source: Storm Sewer Improvement Fund (100%)

   Problem: The existing 48-inch culvert under Marine Drive is inadequate.

Proposed Solution: Replace the existing 45 feet of 48-inch culvert with a single 72-inch culvert (or smaller ones providing equivalent hydraulic capacity).

Identified By: "North Troutdale Storm Drainage Master Plan", January, 2007, prepared by Otak.

Related Project(s): None.

4. **Project Name:** SE 21st Street Outfall Upgrade

Project Number: SD-S13

Construction Year: FY 2008-09

Estimated Cost: $199,000

Funding Source: Storm Sewer Improvement Fund (50%), Storm Sewer Utility Fund (50%).

Problem: Erosion where this 18" pipe outfalls to Beaver Creek.

Proposed Solution: Tightline the flow down the canyon wall to the creek to handle current and future runoff.

Identified By: South Troutdale Drainage Master Plan, May 1996, prepared by KCM, Inc.

Related Project(s): None

5. **Project Name:** SW 21st Street Storm Line

Project Number: SD-S21

Construction Year: FY 2008-09

Estimated Cost: $38,000

Funding Source: Storm Sewer Improvement Fund (100%)

Problem: There will need to be a storm water collection and conveyance system for the extended SW 21st Street.

Proposed Solution: Construct storm water collection and conveyance facilities along SW 21st Street.

Identified By: Staff

Related Project(s): WA-007, SA-015

6. **Project Name:** Graham Road Storm Drainage

Project Number: SD-N20

Construction Year: FY 2009-10

Estimated Cost: $260,000

Funding Source: Storm Sewer Improvement Fund (100%)

Problem: There is no developed storm drainage system along NW Graham Road.

Proposed Solution: Construct a storm drainage system on NW Graham Road.

Identified By: Staff

Related Project(s): ST-080

7. **Project Name:** Pump Station Upgrade, Phase II

   Project Number: SD-N07B

   Construction Year: FY 2009-10

   Estimated Cost: $595,000

   Funding Source: Storm Sewer Improvement Fund (50%), Storm Sewer Utility Fund (50%).

   Problem: There will be inadequate pumping capacity at the Sandy Drainage Improvement Company's pump station.

   Proposed Solution: Construct additional pumping and/or storage capacity.

   Identified By: North Troutdale Storm Drainage Master Plan, March 1990, prepared by David J. Newton Associates, Inc.

   Related Project(s): None

8. **Project Name:** Storm Improvements in North Industrial Area

   Project Number: SD-N18

   Construction Year: FY 2009-10

   Estimated Cost: $300,000

   Funding Source: Storm Sewer Improvement Fund (100%)

   Problem: Storm drainage infrastructure is inadequate or non-existent in the north industrial area.

   Proposed Solution: Provide storm drainage infrastructure to meet development needs in the north industrial area.

   Identified By: Staff

   Related Project(s): WA-039, SA-041, and ST-072.

9. **Project Name:** North Arata Creek Drain Line Improvement

   Project Number: SD-N23

   Implementation Year: FY 2010-11

Estimated Cost: $629,000

Funding Source: Storm Sewer Improvement Fund (100%)

Problem: There are potential storm water capacity problems along Arata Creek south of Marine Drive.

Proposed Solution: Install 160 feet of 48-inch CMP culvert under the railroad immediately upstream of the outlet to Salmon Creek and 520 feet of 48-inch PVC drain line directly west of the airport runway and parallel to the existing drain lines.

Identified By: "North Troutdale Storm Drainage Master Plan", January, 2007, prepared by Otak.

Related Project(s): None.

10. Project Name: South Arata Creek Culvert Improvement

Project Number: SD-N24

Construction Year: FY 2010-11

Estimated Cost: $561,000

Funding Source: Storm Sewer Improvement Fund (100%)

Problem: The existing railroad culvert needs to be augmented with an additional culvert to prevent localized flooding in the area immediately upstream of the railroad embankment.

Proposed Solution: Install an additional 470 feet of 36-inch culvert where Arata Creek crosses the railroad embankment north of Interstate 84 and additional piping under the paved area directly north of the embankment.

Identified By: "North Troutdale Storm Drainage Master Plan", January, 2007, prepared by Otak.

Related Project(s): None.

11. Project Name: Columbia River Highway Bypass

Project Number: SD-N25

Construction Year: FY 2011-12

Estimated Cost: $387,000

Funding Source: Storm Sewer Improvement Fund (100%)

Problem: The existing 24-inch drain line located in the Columbia River Highway's railroad underpass does not provide sufficient conveyance capacity for future flows.

Proposed Solution: Install a bypass where future flows leave the drainage area north of Halsey and cross Columbia River Highway. The bypass will consist of 5 elements: 50 feet of 24-inch trenched culvert under Columbia River Highway, 160 feet of 24-inch drain line, 40 feet of 24-inch culvert under a railroad embankment, another 40 feet of 36-inch drain line, and 80 feet of 36-inch culvert under a second railroad embankment.

Identified By: "North Troutdale Storm Drainage Master Plan", January, 2007, prepared by Otak.

Related Project(s): None.

12. Project Name: Marine Drive Culvert Bypass

Project Number: SD-N26

Construction Year: FY 2013-14

Estimated Cost: $526,000

Funding Source: Storm Sewer Improvement Fund (100%)

Problem: There is a potential for flooding northeast of the Marine Drive curve.

Proposed Solution: Provide a cross connection between the two south-to-north drainage systems to help balance flows by providing 2100 feet of 36-inch drain line north of and parallel to Marine Drive and an additional 150 feet of 36-inch culvert crossing Marine Drive east of the Corporate Center.

Identified By: "North Troutdale Storm Drainage Master Plan", January, 2007, prepared by Otak.

Related Project(s): None.

13. Project Name: Update South Troutdale Storm Drainage Master Plan

Project Number: SD-S23

Construction Year: FY 2014-15

Estimated Cost: $100,000

Funding Source: Storm Sewer Improvement Fund (100%)

Problem: The current South Troutdale Drainage Master Plan, prepared in 1996, will be outdated and in need of update.

Proposed Solution: Update the South Troutdale Drainage Master Plan, which is a valid expenditure of system development charges in accordance with ORS 223.307(5).

Identified By: Staff

Related Project(s): None

14. Project Name:	4th Street Drainage Improvement
Project Number:	SD-S15
Construction Year:	FY 2015-16
Estimated Cost:	$89,000
Funding Source:	Storm Sewer Improvement Fund (50%), Storm Sewer Utility Fund (50%).
Problem:	Sections of SE Dora Avenue, SE Harlow Avenue, and SE 3rd Street have undersized storm lines.
Proposed Solution:	Abandon the 12-inch line along a portion of SE Dora Avenue and construct a new 15-inch line along SE 4th Street between SE Dora Avenue and Buxton Road.
Identified By:	South Troutdale Drainage Master Plan, May 1996, prepared by KCM, Inc.
Related Project(s):	None

15. Project Name:	NW Dunbar Avenue Storm Line
Project Number:	SD-N16
Construction Year:	FY 2015-16
Estimated Cost:	$299,000
Funding Source:	Storm Sewer Improvement Fund (100%)
Problem:	When NW Dunbar Avenue is improved, a new storm water collection and conveyance system will be required.
Proposed Solution:	Construct a new storm water collection and conveyance system for NW Dunbar Avenue.
Identified By:	Staff
Related Project(s):	ST-045

SUMMARY OF CAPITAL IMPROVEMENT FUNDING FY 2006-07 THROUGH FY 2010-11					
PROJECT DESCRIPTION	**FY 2006-07**	**FY 2007-08**	**FY 2008-09**	**FY 2009-10**	**FY 2010-11**
UPSIZE WATER LINE ON COLUMBIA RIVER HIGHWAY	300,000				
UPDATE NORTH TROUTDALE STORM DRAINAGE MASTER PLAN	100,000				
CONSTRUCT ADDITIONAL WELL (WELL # 5)		342,500			
TRANSPORTATION IMPROVEMENTS IN FORMER STP AREA		655,000			
SALMON CREEK WEIR IMPROVEMENTS		150,000			
ARATA CREEK CULVERT IMPROVEMENTS		50,000			
CONSTRUCT WATER LINE ON SW 21ST STREET			68,000		
EXTEND WATER LINE ON 244TH AVENUE			153,000		
EXTEND WATER LINE FROM SPECTRO TO RMAC			60,000		
UPGRADE HUSKY PUMP STATION			105,500		
CONSTRUCT SEWER LINE ON SW 21ST STREET			57,000		
CONSTRUCT SIDEWALKS ON SW 21ST STREET			107,000		
PROVIDE PEDESTRIAN CROSSING ON TROUTDALE ROAD			16,000		
PROVIDE LEFT TURN LANE AT FRONTAGE ROAD & 257TH			85,000		
SE 21ST STREET OUTFALL UPGRADE			99,500		
SW 21ST STREET STORM LINE			38,000		
CONSTRUCT ZONE II INTERCONNECT TO JACKSON PARK ROAD				60,000	
WATER SYSTEM IMPROVEMENTS IN NORTH INDUSTRIAL AREA				325,000	
SEWER SYSTEM IMPROVEMENTS IN NORTH INDUSTRIAL AREA				230,000	
EXTEND SW 2ND STREET TO 257TH DRIVE				438,000	
IMPROVE SW HENSLEY ROAD INCLUDING SIDEWALKS				290,000	
CONSTRUCT PEDESTRIAN ACCESSWAYS				29,000	
TRANSPORTATION IMPROVEMENTS IN NORTH INDUSTRIAL AREA				300,000	
NW GRAHAM ROAD DRAINAGE				260,000	
PUMP STATION UPGRADE, PHASE II				297,500	
STORM IMPROVEMENTS IN NORTH INDUSTRIAL AREA				300,000	
UPDATE THE WATER MASTER PLAN					96,000
IMPROVE NW GRAHAM ROAD					525,000
NORTH ARATA CREEK DRAIN LINE IMPROVEMENTS					629,000
SOUTH ARATA CREEK DRAIN LINE IMPROVEMENTS					561,000
SEWER SYSTEM DEBT SERVICE	551,280	498,833	500,237	500,776	502,371
TOTAL	**951,280**	**1,696,333**	**1,289,237**	**3,030,276**	**2,313,371**

Section II: Maintenance and Repair Projects

This section contains City-funded major maintenance and repair projects.

Water Maintenance and Repair

1. **Project Name:** Replace Well No. 4 with Well No. 9
   Project Number: WA-050
   Execution Year: 2007-08
   Estimated Cost: $700,000
   Funding Source: Water Fund
   Description: Efforts to improve the aesthetic qualities of the water from Well No. 4 have not proven successful, so the well will be replaced with a new well near the Strebin Reservoir (Reservoir No. 4).

2. **Project Name:** Replace Well No. 7 Pump and Motor
   Project Number: WA-048
   Execution Year: FY 2008-09
   Estimated Cost: $50,000
   Funding Source: Water Fund
   Description: Replace the pump and motor for Well No. 7

3. **Project Name:** Replace Well No. 3 Pump and Motor
   Project Number: WA-046
   Execution Year: FY 2010-11
   Estimated Cost: $50,000
   Funding Source: Water Fund
   Description: Replace the pump and motor for Well No. 3

4. **Project Name:** Replace Well No. 2 Pump and Motor
   Project Number: WA-045
   Execution Year: FY 2012-13
   Estimated Cost: $50,000
   Funding Source: Water Fund
   Description: Replace the pump and motor for Well No. 2

5. **Project Name:** Repaint Reservoir No. 2
   Project Number: WA-042

Execution Year: FY 2013-14
Estimated Cost: $50,000
Funding Source: Water Fund
Description: Repaint the exterior of Reservoir No. 2

6. **Project Name:** Repaint Reservoir No. 3
Project Number: WA-043
Execution Year: FY 2016-17
Estimated Cost: $50,000
Funding Source: Water Fund
Description: Repaint the exterior of Reservoir No. 3

7. **Project Name:** Replace Well No. 6 Pump and Motor
Project Number: WA-047
Execution Year: FY 2019-20
Estimated Cost: $50,000
Funding Source: Water Fund
Description: Replace the pump and motor for Well No. 6

8. **Project Name:** Repaint Reservoir No. 4
Project Number: WA-044
Execution Year: FY 2020-21
Estimated Cost: $50,000
Funding Source: Water Fund
Description: Repaint the exterior of Reservoir No. 4

9. **Project Name:** Replace Well No. 8 Pump and Motor
Project Number: WA-049
Execution Year: FY 2022-23
Estimated Cost: $50,000
Funding Source: Water Fund
Description: Replace the pump and motor for Well No. 8

Sanitary Sewer Maintenance and Repair

1. **Project Name:** Upgrade SCADA System
   Project Number: SA-050
   Execution Year: 2007-08
   Estimated Cost: $200,000
   Funding Source: Sewer Fund
   Description: Upgrade the SCADA System for the sanitary sewage pump stations and the water pollution control facility.

2. **Project Name:** Replace Pump Station No.1 Pump and Motor
   Project Number: SA-042
   Execution Year: FY 2011-12
   Estimated Cost: $75,000
   Funding Source: Sewer Fund
   Description: Replace the pump and motor for Pump Station No. 1

3. **Project Name:** Replace Pump Station No. 7 Pump and Motor
   Project Number: SA-048
   Execution Year: FY 2012-13
   Estimated Cost: $50,000
   Funding Source: Sewer Fund
   Description: Replace the pump and motor for Pump Station No. 7

4. **Project Name:** Replace Pump Station No. 8 Pump and Motor
   Project Number: SA-049
   Execution Year: FY 2012-13
   Estimated Cost: $50,000
   Funding Source: Sewer Fund
   Description: Replace the pump and motor for Pump Station No. 8

5. **Project Name:** Replace Pump Station No. 5 Pump and Motor
   Project Number: SA-046

Execution Year: FY 2015-16
Estimated Cost: $50,000
Funding Source: Sewer Fund
Description: Replace the pump and motor for Pump Station No. 5

6. **Project Name:** Replace Pump Station No. 3 Pump and Motor
Project Number: SA-044
Execution Year: FY 2018-19
Estimated Cost: $50,000
Funding Source: Sewer Fund
Description: Replace the pump and motor for Pump Station No. 3

7. **Project Name:** Replace Pump Station No. 4 Pump and Motor
Project Number: SA-045
Execution Year: FY 2024-25
Estimated Cost: $50,000
Funding Source: Sewer Fund
Description: Replace the pump and motor for Pump Station No. 4

8. **Project Name:** Replace Pump Station No. 6 Pump and Motor
Project Number: SA-047
Execution Year: FY 2025-26
Estimated Cost: $50,000
Funding Source: Sewer Fund
Description: Replace the pump and motor for Pump Station No. 6

9. **Project Name:** Replace Pump Station No. 2 Pump and Motor
Project Number: SA-043
Execution Year: FY 2029-30
Estimated Cost: $50,000
Funding Source: Sewer Fund
Description: Replace the pump and motor for Pump Station No. 2

Transportation Maintenance and Repair

1. **Project Name:** Apply Slurry Seal
   Project Number: ST-081
   Execution Year: On-going
   Estimated Cost: $200,000 per year
   Funding Source: Street Fund
   Description: Apply a slurry seal to approximately 10-15% of City streets annually.

2. **Project Name:** Place Pavement Overlay
   Project Number: ST-082
   Construction Year: On-going
   Estimated Cost: $100,000 per year
   Funding Source: Street Fund
   Description: Place an asphalt overlay on approximately 2% of City Streets

Storm Sewer Maintenance and Repair

1. **Project Name:** Sandy Heights Drainage
   Project Number: SD-S22
   Execution Year: FY 2007-08
   Estimated Cost: $200,000
   Funding Source: Storm Sewer Utility Fund
   Description: Install a drainage system to convey storm water runoff from the Sandy Heights subdivision outfall across the Dorrough property to the Sandy River.

2. **Project Name:** Sedona Park Drywell Replacement
   Project Number: SD-N27
   Execution Year: FY 2008-09
   Estimated Cost: $300,000
   Funding Source: Storm Sewer Utility Fund
   Description: Decommission the existing drywells in a portion of the Sedona Park subdivision and install a drainage system to convey the storm water across Tyson's Place to the storm main in 257th Avenue.

SUMMARY OF MAJOR MAINTENANCE AND REPAIR FUNDING FY 2006-07 THROUGH FY 2010-11					
PROJECT DESCRIPTION	**FY 2006-07**	**FY 2007-08**	**FY 2008-09**	**FY 2009-10**	**FY 2010-11**
APPLY SLURRY SEAL	85,000	80,000	200,000	200,000	200,000
PLACE PAVEMENT OVERLAY	0	120,000	100,000	100,000	100,000
REPLACE WELL NO. 4 WITH WELL NO. 9	0	700,000	0	0	0
UPGRADE SANITARY SEWER SCADA SYSTEM	0	200,000	0	0	0
CONSTRUCT SANDY HEIGHTS DRAINAGEWAY	0	200,000	0	0	0
REPLACE SEDONA PARK DRYWELLS	0	0	300,000	0	0
REPLACE WELL NO. 7 PUMP & MOTOR	0	0	50,000	0	0
REPLACE WELL NO. 3 PUMP & MOTOR	0	0	0	0	50,000
TOTAL	**85,000**	**1,300,000**	**650,000**	**300,000**	**350,000**