

RESOLUTION NO. 1995

A RESOLUTION ADOPTING THE PUBLIC WORKS DEPARTMENT CAPITAL IMPROVEMENT PLAN AND RESCINDING RESOLUTION NO. 1933

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, 2009, which is attached hereto and made a part hereof, is adopted.

Section 2. Resolution No. 1933, which adopted the previous version of the Public Works Department Capital Improvement Plan, is rescinded.

Section 3. This resolution shall be effective July 1, 2009.

YEAS: 6

NAYS: 0

ABSTAINED: 0



Jim Kight, Mayor



Date

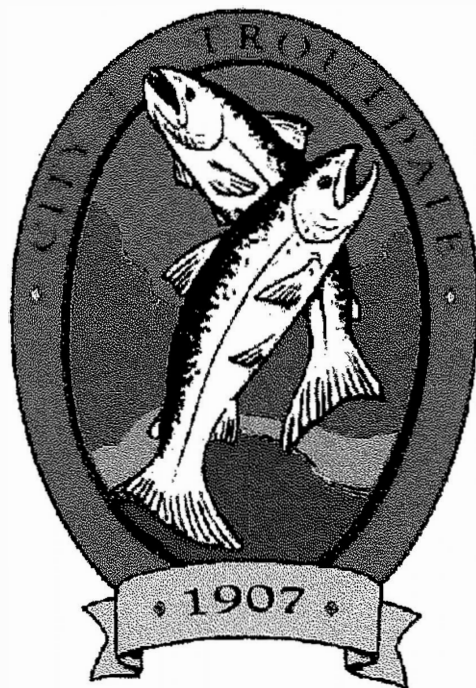


Debbie Stickney, City Recorder

Adopted: May 12, 2009

**City of Troutdale
Public Works Department**

Capital Improvement Plan



May, 2009

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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 identification 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. Implementation 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. (Capacity-enhancing projects only.)
7. Proposed Solution/Description: 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. (Capacity-enhancing projects only.)
9. Related Projects: The identification of any other work which might substantially affect this project. (Capacity-enhancing projects only.)

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:** Construct Well No. 5

Project Number: WA-030

Implementation Year: FY 2009-10

Estimated Cost: \$ 250,000

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

- 2. Project Name:** Update the Water Master Plan

Project Number: WA-038

Implementation Year: FY 2009-10

Estimated Cost: \$ 92,000

Funding Source: Water Improvement Fund (50%) Water Fund (50%)

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 Water 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

- 3. Project Name:** Water System Improvements in North Industrial Area

Project Number: WA-039

Implementation Year: FY 2010-11

Estimated Cost: \$ 100,000

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

4. **Project Name:** Loop Water Line: SW 21st Street to Sunrise Park
Project Number: WA-007
Implementation Year: FY 2011-12
Estimated Cost: \$ 69,000
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): ST-075

5. **Project Name:** Extend Water Line from Spectro to RMAC
Project Number: WA-028
Implementation Year: FY 2011-12
Estimated Cost: \$ 61,000
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 a 1.0 MG Standpipe
Project Number: WA-008
Implementation Year: FY 2015-16
Estimated Cost: \$1,425,000
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:** GO Bond Debt Service
Project Number: NA
Implementation Year: Through FY 2017-18
Estimated Cost: \$11,389,291
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, plus an additional \$1,128,400 originally intended to be paid from SDCs but actually paid from property taxes due to lack of SDC revenue.
Identified By: Staff
Related Project(s): None
- 2. Project Name:** Update Sanitary Sewer Collection System Master Plan
Project Number: SA-053
Implementation Year: FY 2009-10
Estimated Cost: \$ 100,000
Funding Source: Sanitary Sewer Improvement Fund (100%)
Problem: No comprehensive Master Plan has been performed.
Proposed Solution: Prepare Master Plan. Include analysis of possible conservation options in lieu of upsizing.
Identified By: Staff
Related Project(s): None
- 3. Project Name:** Upgrade Husky Pump Station
Project Number: SA-040
Implementation Year: FY 2010-11
Estimated Cost: \$ 214,000

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:** Sewer System Improvements in North Industrial Area
Project Number: SA-041
Implementation Year: FY 2010-11
Estimated Cost: \$ 100,000
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

5. **Project Name:** Collection System Upgrades
Project Number: SA-009
Implementation Year: FY 2011-12
Estimated Cost: \$ 681,000
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:** Improve NW Graham Road
Project Number: ST-080
Implementation Year: FY 2009-10
Estimated Cost: \$ 531,000
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
- 2. Project Name:** Widen SW 21st Street
Project Number: ST-075
Implementation Year: FY 2010-11
Estimated Cost: \$ 108,000
Funding Source: Street Improvement Fund (100%)
Problem: SW 21st Street is not the standard street width.
Proposed Solution: Widen the street as much as possible (about four feet) without disturbing the berm to the south.
Identified By: Staff
Related Project(s): WA-007
- 3. Project Name:** Pedestrian Crossing on Troutdale Road
Project Number: ST-076
Implementation Year: FY 2010-11
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:** Transportation Improvements in North Industrial Area
Project Number: ST-072
Implementation Year: FY 2010-11
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
5. **Project Name:** Improve SW Hensley Road
Project Number: ST-012
Implementation Year: FY 2011-12
Estimated Cost: \$ 406,000
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
6. **Project Name:** Construct Pedestrian Accessways
Project Number: ST-064
Implementation Year: FY 2011-12
Estimated Cost: \$ 101,000
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

7. **Project Name:** Improve Stark Street from 257th to Troutdale Road
Project Number: ST-007
Implementation Year: FY 2011-12
Estimated Cost: \$3,094,000
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
8. **Project Name:** Improve 242nd from Stark to Cherry Park
Project Number: ST-073
Implementation Year: FY 2012-13
Estimated Cost: \$3,000,000
Funding Source: Street Improvement Fund (10%), City of Gresham (12.5%), and MTIP (77.5%). 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
9. **Project Name:** Signal at Buxton/Historic Columbia River Highway
Project Number: ST-078
Implementation Year: FY 2012-13
Estimated Cost: \$ 207,000
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

10. Project Name: Backage Road (Marine Drive Extension)
Project Number: ST-077
Implementation Year: FY 2014-15
Estimated Cost: \$8,163,000
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

11. Project Name: Improve NW Dunbar Avenue
Project Number: ST-045
Implementation Year: FY 2015-16
Estimated Cost: \$ 918,000
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:** Salmon Creek Weir Improvements
Project Number: SD-N21
Implementation Year: FY 2009-10
Estimated Cost: \$ 150,000
Funding Source: Storm Sewer Improvement Fund (100%)
Problem: There are potential storm water capacity problems along Salmon Creek.
Proposed Solution: Relocate and 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.
- 2. Project Name:** Graham Road Storm Drainage
Project Number: SD-N20
Implementation Year: FY 2009-10
Estimated Cost: \$ 550,000
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
- 3. Project Name:** Update South Troutdale Storm Drainage Master Plan
Project Number: SD-S23
Implementation Year: FY 2009-10
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

4. Project Name: Columbia River Highway Bypass

Project Number: SD-N25

Implementation Year: FY 2009-10

Estimated Cost: \$ 391,000

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.

Related Project(s): None

5. Project Name: Construct Detention Facilities

Project Number: SD-N28

Implementation Year: 2010-11

Estimated Cost: \$ 50,000

Funding Source: Storm Sewer Improvement Fund (100%)

Problem: In some areas it is necessary to detain storm water to minimize its downstream impact

Proposed Solution: Construct detention facilities along with necessary appurtenances.

Identified By: Staff

Related Project(s): None

6. Project Name: Storm Improvements in North Industrial Area

Project Number: SD-N18

Implementation Year: FY 2010-11

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.

7. **Project Name:** SE 21st Street Outfall Upgrade
Project Number: SD-S13
Implementation Year: FY 2010-11
Estimated Cost: \$ 202,000
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

8. **Project Name:** North Arata Creek Drain Line Improvement
Project Number: SD-N23
Implementation Year: FY 2010-11
Estimated Cost: \$ 637,000
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

9. **Project Name:** South Arata Creek Culvert Improvement
Project Number: SD-N24
Implementation Year: FY 2011-12
Estimated Cost: \$ 568,000
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
10. **Project Name:** Pump Station Upgrade, Phase II
Project Number: SD-N07B
Implementation Year: FY 2012-13
Estimated Cost: \$ 602,000
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
Identified By: "North Troutdale Storm Drainage Master Plan", January, 2007, prepared by Otak.
Related Project(s): None
11. **Project Name:** Marine Drive Culvert Bypass
Project Number: SD-N26
Implementation Year: FY 2014-15
Estimated Cost: \$ 532,000

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.

12. Project Name: 4th Street Drainage Improvement
Project Number: SD-S15
Implementation Year: FY 2015-16
Estimated Cost: \$ 90,000
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

13. Project Name: NW Dunbar Avenue Storm Line
Project Number: SD-N16
Implementation Year: FY 2015-16
Estimated Cost: \$ 303,000
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 2009-10 THROUGH FY 2013-14

| PROJECT DESCRIPTION | FY 2009-10 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| CONSTRUCT ADDITIONAL WELL (WELL # 5) | 125,000 | | | | |
| UPDATE THE WATER MASTER PLAN | 46,000 | | | | |
| SEWER SYSTEM DEBT SERVICE | 285,093 | 488,248 | 489,862 | 490,876 | 492,704 |
| UPDATE SANITARY SEWER COLLECTION SYSTEM MASTER PLAN | 100,000 | | | | |
| IMPROVE NW GRAHAM ROAD | 531,000 | | | | |
| SALMON CREEK WEIR IMPROVEMENTS | 150,000 | | | | |
| NW GRAHAM ROAD DRAINAGE | 550,000 | | | | |
| UPDATE S TROUTDALE STORM DRAINAGE MASTER PLAN | 100,000 | | | | |
| COLUMBIA RIVER HIGHWAY BYPASS | 75,000 | 316,000 | | | |
| WATER SYSTEM IMPROVEMENTS IN NORTH INDUSTRIAL AREA | | 100,000 | | | |
| UPGRADE HUSKY PUMP STATION | | 107,000 | | | |
| SEWER SYSTEM IMPROVEMENTS IN NORTH INDUSTRIAL AREA | | 100,000 | | | |
| WIDEN SW 21ST STREET | | 108,000 | | | |
| PROVIDE PEDESTRIAN CROSSING ON TROUTDALE ROAD | | 16,000 | | | |
| TRANSPORTATION IMPROVEMENTS IN NORTH INDUSTRIAL AREA | | 300,000 | | | |
| CONSTRUCT DETENTION FACILITIES | | 50,000 | | | |
| STORM IMPROVEMENTS IN NORTH INDUSTRIAL AREA | | 300,000 | | | |
| SE 21ST STREET OUTFALL UPGRADE | | 101,000 | | | |
| NORTH ARATA CREEK DRAIN LINE IMPROVEMENTS | | 637,000 | | | |
| LOOP WATER LINE: SW 21ST STREET TO SUNRISE PARK | | | 69,000 | | |
| EXTEND WATER LINE FROM SPECTRO TO RMAC | | | 61,000 | | |
| SEWER COLLECTION SYSTEM UPGRADES | | | 681,000 | | |
| IMPROVE SW HENSLEY ROAD INCLUDING SIDEWALKS | | | 406,000 | | |
| CONSTRUCT PEDESTRIAN ACCESSWAYS | | | 101,000 | | |
| IMPROVE STARK FROM 257TH TO TROUTDALE RD | | | 309,000 | | |
| SOUTH ARATA CREEK DRAIN LINE IMPROVEMENTS | | | 568,000 | | |
| IMPROVE 242ND FROM STARK TO CHERRY PARK ROAD | | | | 300,000 | |
| SIGNAL AT BUXTON/HISTORIC COLUMBIA RIVER HIGHWAY | | | | 207,000 | |
| PUMP STATION UPGRADE, PHASE II | | | | 301,000 | |
| TOTAL | 1,962,093 | 2,623,248 | 2,684,862 | 1,298,876 | 492,704 |



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
Implementation Year: 2011-12
Estimated Cost: \$1,200,000
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. 2 Pump and Motor
Project Number: WA-045
Implementation Year: FY 2012-13
Estimated Cost: \$ 50,000
Funding Source: Water Fund
Description: Replace the pump and motor for Well No. 2
- 3. Project Name:** Repaint Reservoir No. 2
Project Number: WA-042
Implementation Year: FY 2013-14
Estimated Cost: \$ 50,000
Funding Source: Water Fund
Description: Repaint the exterior of Reservoir No. 2
- 4. Project Name:** Replace Well No. 7 Pump and Motor
Project Number: WA-048
Implementation Year: FY 2014-15
Estimated Cost: \$ 50,000
Funding Source: Water Fund
Description: Replace the pump and motor for Well No. 7
- 5. Project Name:** Repaint Reservoir No. 3
Project Number: WA-043

- Implementation Year:** FY 2016-17
Estimated Cost: \$ 50,000
Funding Source: Water Fund
Description: Repaint the exterior of Reservoir No. 3
6. **Project Name:** Replace Well No. 6 Pump and Motor
Project Number: WA-047
Implementation Year: FY 2019-20
Estimated Cost: \$ 50,000
Funding Source: Water Fund
Description: Replace the pump and motor for Well No. 6
7. **Project Name:** Repaint Reservoir No. 4
Project Number: WA-044
Implementation Year: FY 2020-21
Estimated Cost: \$ 50,000
Funding Source: Water Fund
Description: Repaint the exterior of Reservoir No. 4
8. **Project Name:** Replace Well No. 8 Pump and Motor
Project Number: WA-049
Implementation Year: FY 2022-23
Estimated Cost: \$ 50,000
Funding Source: Water Fund
Description: Replace the pump and motor for Well No. 8
9. **Project Name:** Replace Well No. 3 Pump and Motor
Project Number: WA-046
Implementation Year: FY 2023-24
Estimated Cost: \$ 50,000
Funding Source: Water Fund
Description: Replace the pump and motor for Well No. 3

Sanitary Sewer Maintenance and Repair

- 1. Project Name:** Replace Pump Station No.1 Pumps and Motors
Project Number: SA-042
Implementation Year: FY 2011-12
Estimated Cost: \$ 75,000
Funding Source: Sewer Fund
Description: Replace the pump and motor for Pump Station No. 1
- 2. Project Name:** Replace Pump Station No. 5 Pumps and Motors
Project Number: SA-046
Implementation Year: FY 2015-16
Estimated Cost: \$ 50,000
Funding Source: Sewer Fund
Description: Replace the pump and motor for Pump Station No. 5
- 3. Project Name:** Replace Pump Station No. 3 Pumps and Motors
Project Number: SA-044
Implementation Year: FY 2018-19
Estimated Cost: \$ 50,000
Funding Source: Sewer Fund
Description: Replace the pump and motor for Pump Station No. 3
- 6. Project Name:** Replace Pump Station No. 4 Pumps and Motors
Project Number: SA-045
Implementation Year: FY 2024-25
Estimated Cost: \$ 50,000
Funding Source: Sewer Fund
Description: Replace the pump and motor for Pump Station No. 4
- 7. Project Name:** Replace Pump Station No. 6 Pumps and Motors
Project Number: SA-047
Implementation Year: FY 2025-26

Estimated Cost: \$ 50,000
Funding Source: Sewer Fund
Description: Replace the pump and motor for Pump Station No. 6

8. **Project Name:** Replace Pump Station No. 2 Pumps and Motors
Project Number: SA-043
Implementation 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
Implementation Year: On-going
Estimated Cost: \$114,000 per year
Funding Source: Street Fund
Description: Apply a slurry seal to approximately 10-12% of City streets annually.

- 2. Project Name:** Place Pavement Overlay
Project Number: ST-082
Implementation Year: On-going
Estimated Cost: \$304,000 per year
Funding Source: Street Fund
Description: Place an asphalt overlay on approximately 3-4% of City Streets annually

Storm Sewer Maintenance and Repair

- 1. Project Name:** Sweetbriar Creek Drainage
Project Number: SD-S24
Implementation Year: FY 2009-10
Estimated Cost: \$ 100,000
Funding Source: Storm Sewer Utility Fund
Description: Enhance drainage in the area of Sweetbriar Creek.
- 2. Project Name:** Repair Sweetbriar Storm Line
Project Number: SD-S26
Implementation Year: FY 2009-10
Estimated Cost: \$30,000
Funding Source: Storm Sewer Utility Fund
Description: Repair broken/separated Sweetbriar storm sewer pipe.
- 3. Project Name:** Sedona Park Drywell Replacement (Design only)
Project Number: SD-N27
Implementation Year: FY 2009-10
Estimated Cost: \$ 50,000
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
- 4. Project Name:** Sedona Park Drywell Replacement (Construction)
Project Number: SD-N27
Implementation Year: FY 2010-11
Estimated Cost: \$ 250,000
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 2009-10 THROUGH FY 2013-14 | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| PROJECT DESCRIPTION | FY 2009-10 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 |
| APPLY SLURRY SEAL | 0 | 114,000 | 114,000 | 114,000 | 114,000 |
| PLACE PAVEMENT OVERLAY | 400,000 | 304,000 | 304,000 | 304,000 | 304,000 |
| SWEETBRIAR CREEK DRAINAGE | 100,000 | 0 | 0 | 0 | 0 |
| REPAIR SWEETBRIAR STORM LINE | 30,000 | 0 | 0 | 0 | 0 |
| REPLACE SEDONA PARK DRYWELLS | 50,000 | 250,000 | 0 | 0 | 0 |
| REPLACE WELL NO. 4 WITH WELL NO. 9 | 0 | 0 | 1,200,000 | 0 | 0 |
| REPLACE PUMP STATION #1 PUMPS & MOTORS | 0 | 0 | 75,000 | 0 | 0 |
| REPLACE WELL NO. 2 PUMP & MOTOR | 0 | 0 | 0 | 50,000 | 0 |
| REPAINT RESERVOIR NO. 2 | 0 | 0 | 0 | 0 | 50,000 |
| TOTAL | 580,000 | 668,000 | 1,693,000 | 468,000 | 468,000 |