



City of Molalla

2018-2023 Capital Improvement Program

November 2018

Molalla City Council

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City of Molalla Capital Improvement Program 2018-2023

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Capital Improvement Program (2018-2023)

The Capital Improvement Program (CIP) identifies major projects requiring the expenditure of public funds over and above routine annual operating expenses. The capital improvement needs of the City in the areas of transportation, wastewater collection and treatment, water treatment and distribution, stormwater treatment and drainage, parks and public facilities are included in the program. Many of the projects in the CIP were identified in the adopted Master Plan documents covering specific areas. Some projects are included at the request of management and maintenance personnel.

The primary goals of the CIP are to:

- Provide a balanced program for capital improvements given anticipated funding sources over the planning period.
- Illustrate upcoming capital needs based on anticipated funding levels.
- Serve as a basis for the Capital Projects budget for the coming fiscal years.

Sources of funding for these projects are described later in the document. The estimated costs for each project in the CIP are planning level only and the actual project cost can be expected to vary from those listed by as much as 30 percent. A more accurate cost estimate can be prepared at the preliminary and final design stages of the project. All project costs estimates include funds for engineering design, legal and administrative costs, construction, and construction contingency.

The funding year listed in this document can be expected to change as additional information on the project, and its funding source(s), becomes available. The CIP is meant to be a dynamic document, with revisions expected so that the projects funded best meet the City's needs at the time funds are available. This plan should be reviewed annually, and appropriate revisions made at that time.

Included at the beginning of this CIP is a list of projects recently completed or currently underway and based on prior CIP and master planning documents.

Project Classification

Projects identified in the CIP are placed in one of eight functional areas:

- Transportation
- Wastewater
- Water
- Stormwater
- Parks
- Facilities
- Vehicles & Equipment

Transportation includes improvements such as sidewalks and trails, bicycle lanes, bicycle and vehicle shared roadways, pedestrian and bicycle shared use trails, roadway widening and reconstruction, intersection improvements, traffic safety and efficiency improvements, transit improvements, Safe Routes to Schools improvements, public parking facility improvements, and ADA improvements.

Wastewater includes improvements such as sewer collection rehabilitation and reconstruction, sewer collection system capacity upgrades, extension of sewer collection facilities, upgrades and construction of lift stations, replacement and capacity upgrades at the Wastewater Treatment Plant, expansion and upsizing of the effluent reuse system, removal and disposal of biosolids, and expansion and upgrade of the treated effluent discharge systems.

Water includes improvements such as water distribution rehabilitation and reconstruction, water distribution system capacity upgrades, extension of water distribution facilities, upgrades and construction of pump stations, replacement and capacity upgrades at the Water Treatment Plant, expansion of storage facilities, and expansion and upsizing of the raw water intake system.

Stormwater includes improvements such as stormwater collection rehabilitation and reconstruction, stormwater collection system capacity upgrades, extension of stormwater collection facilities, upgrades and construction of detention and water quality systems, improvements to riparian areas and wetlands, and protection of riparian areas at the point of discharge.

Parks includes improvements such as addition or replacement of playground structures, addition or replacement of restroom and other facilities, expansion of pedestrian and parking facilities, pedestrian and bicycle shared use trails, construction and upgrades to sports fields, and purchase of property for future park system expansion.

Facilities includes improvements to City building and offices such as City Hall expansion and upgrades, Public Works facility expansion and upgrades, and Police Department facility expansion and upgrades.

Vehicles and Equipment includes the purchase of key pieces of equipment to perform specific functions within the Public Works fleet.

Capital Improvement Program – Completed Projects

The following is a list of projects completed by the Public Works Department since 2015.

Transportation

- Heintz Street Extension
- Grange, Stowers, and Heintz Street Improvements
- Molalla Avenue Streetscape Improvements (3rd Street to Heintz Street)
- Transportation System Master Plan Update

City of Molalla Capital Improvement Program 2018-2023

- Section & Hart Pavement Reconstruction
- Shaver & OR 211 Pavement Reconstruction
- Lowe Road Jurisdictional Transfer
- Pavement Condition Index Study
- System Development Charges Update

Wastewater

- WWTP Aeration Basin Grit and Sand Removal
- WWTP Effluent Pump House HVAC Replacement
- WWTP Gravity Filter Media Replacement
- WWTP Headworks Screen Rebuild
- WWTP Aeration Basin Mixer Replacement
- WWTP Transfer Pump Replacement
- WWTP Lagoon Leak Study
- WWTP O&M Manual Update
- I&I Reduction Plan – SSMH Repairs
- Rate Study & System Development Charges Update

Water

- Heintz Street Waterline Improvements (West End to Kennel Avenue)
- Heintz Street Waterline Improvements (Kennel Avenue to Center Avenue)
- Stowers Road Waterline Improvements (5th Street to 7th Street)
- Molalla Avenue Waterline Improvements (3rd Street to Heintz Street)
- WTP Lab & Restroom Improvements
- WTP 1.2 MG Reservoir Cleaning and Inspection
- WTP Security Fencing and Gate Improvements
- Recycled Water Reuse Plan Update
- Rate Study & System Development Charges Update

Stormwater

- Molalla Avenue Stormwater Improvements (3rd Street to Heintz Street)
- City Hall Parking Lot Planter Island & Drainage Improvements
- Ross Street Stormwater Improvements
- Rate Study & System Development Charges Update

Parks

- Fox Park Splash Pad
- Rotary Park at BiMart complex
- Fox Park Mural Pad & ADA Access
- Long Park Bike Plaza
- Bear Creek Pathway & Footbridge
- Clark Park Property Consolidation
- Clark Park Improvements – Phase 1

Facilities

- City Hall Remodel – Phase 1
- Police Department Remodel and ADA Improvements

Vehicles & Equipment

- Vactor Truck Purchase
- Water Truck Purchase

Capital Improvement Program – Underway Projects

The following is a list of projects currently in design or construction by the Public Works Department.

Transportation

- Fenton Avenue CDBG (Formerly Lola Avenue CDBG)
- OR 211 Bike & Pedestrian Improvements (OR 213-Ona Way)
- OR 213 & Toliver Road All Roads Transportation Safety (ARTS) Project
- Ona Way Jurisdictional Transfer

Wastewater

- Wastewater Facility and Collection System Master Plan Update
- Fenton Avenue Sewer Replacement (WWFCSMP Project 1)
- WWTP New Headworks Screen
- WWTP Headworks Gantry Crane
- WWTP Lagoon Biosolids Removal
- WWTP Permit Modification

Water

- Fenton Avenue Waterline Replacement
- Faurie Avenue Waterline Replacement
- WTP New 2MGD Filtration Unit
- WTP Sodium Hypochlorite and SCADA Upgrades
- WTP Aluminum Chlorohydrate (ACH) Upgrades
- Trout Creek Monitoring Station

Stormwater

- Fenton Avenue Stormwater Improvements

Parks

- Clark Park Improvements – Phase 2

Facilities

- Public Works Shops Facility Improvements
- Public Works Shops Decant Facility

Vehicles & Equipment

- None at this time

Funding Sources

Funding for the CIP comes from a number of different sources within the City's adopted budget. These funding sources can and may include:

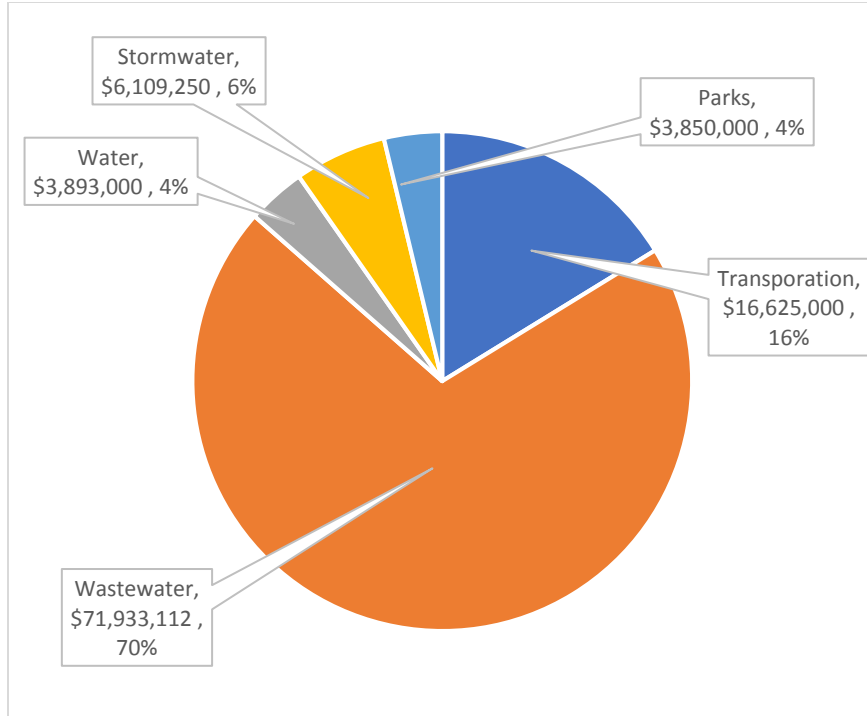
- Property Tax Bonds – Funds received through the sale of bonds and repaid through taxes on all properties within the City.
- Revenue Bonds – Funds received through the sale of bonds and repaid through utility fee charges.
- City Revenues – Funds from the City's Operating Funds such as General Fund, Street Fund, Sewer Fund, Water Fund, and Stormwater Fund.
- System Development Charges (SDC's) – Funds received from the owners of developing properties and used to pay for projects that increase system capacity.
- Property Owner Assessments – Funds received from the benefitting property owners.
- Grants and Gifts – Federal and State grants or revenue sharing, as well as local gifts and donations. Grants may require local money match.
- Federal/State Programs – Federal and State programs, exchange funds, or loans. There are several competitive funding opportunities that require local matching money at varying percentages depending on the program.

Capital Improvement Plan

The Capital Improvement Plan forecasts Molalla's capital needs over a five-year and 20-year period based on existing master planning documents, goals and policies, and other planning processes. It is the intent of the City to update the document every year and depends on the levels of funding available for projects. Priority of individual project vary from year to year and a detailed plan of project implementation by year is provided as part of the yearly budget process.

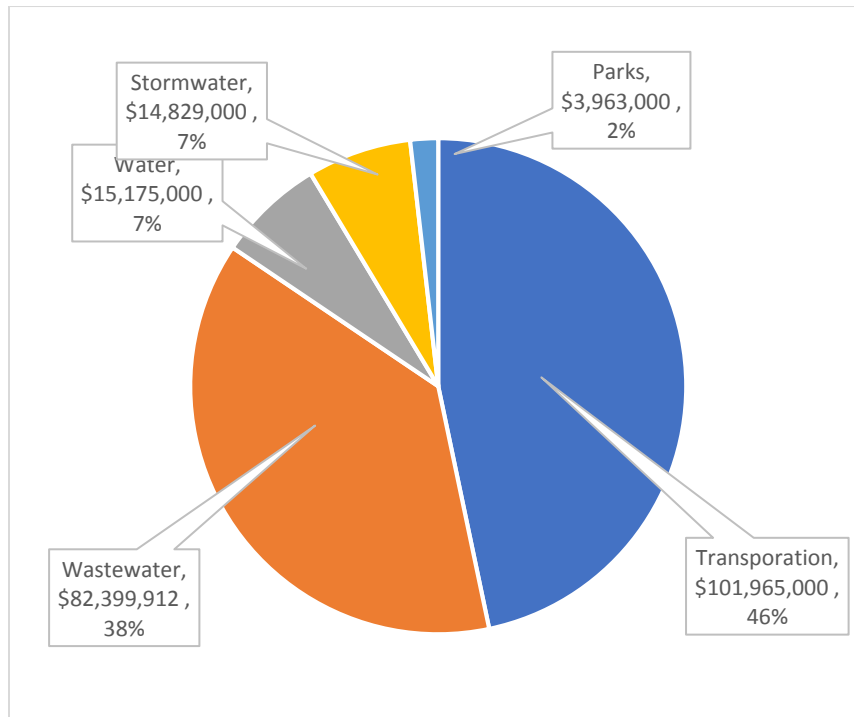
The chart below summarizes the overall cost for the 5-year and 20-year project lists provided in the classification tables that follow.

City of Molalla Capital Improvement Program 2018-2023



5 Year Cost Summary by Type

\$ Amounts (in millions) may not add up due to rounding



20 Year Cost Summary by Type

\$ Amounts (in millions) may not add up due to rounding

5 Year Capital Improvement Projects

TABLES

Transportation Five Year Capital Improvement Plan (2018-2023)

Project #	Project	Description	Project Year	Cost Estimate	Potential Funding Source(s) [Y = Yes, N = No]										
					Property Tax Bond	Revenue Bond	Gas Tax Allocation	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding		
P1	OR 213	Fill in gaps on both sides of the roadway from the north city limits to OR 211 with sidewalks of appropriate width. (East Side 1,900 LF, West Side 3,750 LF)	2019-2023	\$ 1,240,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y	
P3	OR 211	Install sidewalks on both sides of the roadway from the west city limits to OR 213. (North Side 1,615 LF, South Side 920 LF)	2019-2023	\$ 750,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y	
P4	OR 211	Fill in the gaps on both sides of the roadway from OR 213 to Molalla Avenue with sidewalks of appropriate width. (North Side 5,240, South Side 4,770)	2019-2023	\$ 1,710,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y	
P5	OR 211	Install sidewalks on both sides of the roadway from Mathias Road to the east city limits. (North Side 2,035 LF, South Side 2,000 LF)	2019-2023	\$ 940,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y	
P7	N Molalla Avenue	Fill in gaps on both sides of the roadway from the north city limits to Heintz Street with sidewalks of appropriate width. (West Side 590 LF, East Side 970 LF)	2019-2023	\$ 485,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y	
P11	Tolliver Road	Fill in gaps on both sides of the roadway from OR 213 to Molalla Avenue with sidewalks of appropriate width. (North Side 5,160 LF, South Side 1,660)	2019-2023	\$ 1,730,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y	
P28	OR 211/Hezzie Lane	Install an enhanced pedestrian crossing at the OR 211/Hezzie Lane intersection.	2019-2023	\$ 150,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y	
P29	OR 211/Molalla Forest Road	Install an enhanced pedestrian crossing at the OR 211/Molalla Forest Road intersection.	2019-2023	\$ 150,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y	
P31	OR 211/N. Cole Avenue	Install an enhanced pedestrian crossing at the OR 211/Cole Avenue intersection.	2019-2023	\$ 150,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y	
				SUBTOTAL PEDESTRIAN PROJECTS \$	7,305,000										

Transportation Five Year Capital Improvement Plan (2018-2023)

Project #	Project	Description	Project Year	Cost Estimate	Potential Funding Source(s) [Y = Yes, N = No]									
					Property Tax Bond	Revenue Bond	Gas Tax Allocation	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding	
B5	OR 211	Install priority shared-lane pavement markings (super sharrows) and signs on both sides of the roadway from Shaver Avenue to Fenton Avenue. (North Side 2,370 LF, South Side 2,370 LF)	2019-2023	\$ 15,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y
B6	OR 211	Install buffered bike lanes on both sides of the roadway from Fenton Avenue to Mathias Road (Striping only). (North Side 5,600 LF, South Side 5,600 LF)	2019-2023	\$ 5,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y
B12	Tolliver Road	Install bike lanes on both sides of the roadway from the west city limits to OR 213. (North Side 1,960 LF, South Side 1,960 LF)	2019-2023	\$ 815,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y

B13	Toliver Road	Install bike lanes on both sides of the roadway from OR 213 to Zimmerman Lane. (North Side 2,260 LF, South Side 2,260 LF)	2019-2023	\$	930,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	
B35	OR 213/Meadow Drive.	Install an enhanced bicycle crossing at the OR 213/Meadow Drive Intersection.	2019-2023	\$	20,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	
B36	OR 213/Toliver Road.	Install an enhanced bicycle crossing at the OR 213/Toliver Road intersection.	2019-2023	\$	20,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	
B37	OR 213/OR 211.	Install skip striping along OR 213 and OR 211 through the intersection.	2019-2023	\$	20,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	
B38	OR 211/Ona Way	Install skip striping along OR 211 and consider other enhanced crossing treatments when signalized.	2019-2023	\$	20,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	
B39	OR 211/Leroy Avenue	Install skip striping along OR 211 and consider other enhanced crossing treatments when signalized.	2019-2023	\$	20,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	
SUBTOTAL BICYCLE PROJECTS \$																1,865,000				

Transportation Five Year Capital Improvement Plan (2018-2023)

Project #	Project	Description	Project Year	Cost Estimate	Potential Funding Source(s) [Y = Yes, N = No]										
					Property Tax Bond	Revenue Bond	Gas Tax Allocation	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding		
TSM1	Signal System Improvements	Update signal timing plans and coordinate signals to better match prevailing traffic conditions; implementing adaptive or active signal control, traffic responsive control, and/or truck signal priority.	2019-2023	\$	25,000	N	N	Y	N	N	N	N	Y	Y	
TDM1	Carpool Match Services	Coordinate rideshare/carpool programs to allow regional commuters to find other commuters with similar routes to work.	2019-2023	\$	25,000	N	N	Y	N	N	N	N	Y	Y	
TDM2	Collaborative Marketing	Work with nearby cities, employers, transit service providers, and developers to collaborate on marketing for transportation options that provide an alternative to single-occupancy vehicles.	2019-2023	\$	25,000	N	N	Y	N	N	N	N	Y	Y	
SUBTOTAL TRANSPORTATION SYSTEM/DEMAND MANAGEMENT PROJECTS \$					75,000										

Transportation Five Year Capital Improvement Plan (2018-2023)

Project #	Project	Description	Project Year	Cost Estimate	Potential Funding Source(s) [Y = Yes, N = No]									
					Property Tax Bond	Revenue Bond	Gas Tax Allocation	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding	
M10	W 5th Street	Construct W 5th Street from Lowe Road terminus to Hart Avenue. (2,400 LF)	2019-2023	\$	2,845,000	Y	N	Y	N	Y	Y	Y	Y	Y
M20-1	OR 213/Toliver Road	Widen OR 213 to provide a separate left-turn lane at the northbound and southbound approaches and install a traffic signal with protected or protected-permitted phasing when warranted – Coordinate with Project M1, the signal should be designed to accommodate potential for separate left-turn lanes along Toliver Road.	2019-2023	\$	3,500,000	Y	N	Y	N	Y	Y	Y	Y	Y

M25	OR 211/Molalla Avenue	Install separate left-turn lanes at the eastbound and westbound approaches and a traffic signal with protected or protected-permitted phasing when warranted.	2019-2023	\$ 750,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
M29	N Molalla Avenue/Heintz Street	Widen N Molalla Avenue to provide a center two-way left-turn lane along N Molalla Avenue and reconfigure the intersection as an all-way stop.	2019-2023	\$ 40,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
M30	S Molalla Avenue/E 5th Street	Widen S Molalla Avenue to provide a center two-way left-turn lane along S Molalla Avenue and reconfigure the intersection as an all-way stop.	2019-2023	\$ 40,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
SUBTOTAL MOTOR VEHICLE PROJECTS				\$ 7,175,000																

Transportation Five Year Capital Improvement Plan (2018-2023)

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Gas Tax Allocation	Enterprise Funds	System Dev. Charges	Property Assessment	(LID)	Grants & Gifts	Federal Funding	State Funding	Potential Funding Source(s) [Y = Yes, N = No]
S3	OR 213/Toliver Road	Widen OR 213 to provide separate left-turn lanes at the north and southbound approaches and install a traffic signal with protected or protected-permitted phasing at the northbound and southbound approaches when warranted – Coordinate with Project M20.	2019-2023	\$ -	Y	N	Y	N	Y	Y	Y	Y	Y	Y	
S4	OR 213/OR 211	Install flashing beacons on the advanced warning signs at all approaches and improve the signal hardware (i.e. lenses, reflective back plates, size, and number) to improve the visibility of the signal heads.	2019-2023	\$ 25,000	Y	N	Y	N	Y	Y	Y	Y	Y	Y	
S5	OR 211/Molalla Avenue	Install separate left-turn lanes at the eastbound and westbound approaches and a traffic signal with protected or protected/permitted phasing when warranted – Coordinate with Project M25.	2019-2023	\$ -	Y	N	Y	N	Y	Y	Y	Y	Y	Y	
SUBTOTAL SAFETY PROJECTS				\$ 25,000											

Transportation Five Year Capital Improvement Plan (2018-2023)

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Gas Tax Allocation	Enterprise Funds	System Dev. Charges	Property Assessment	(LID)	Grants & Gifts	Federal Funding	State Funding	Potential Funding Source(s) [Y = Yes, N = No]
F1	Public Works Shops Facility	Construct new building to house vector truck, street sweeper, crew shower/locker, crew and supervisor office.	2019-2023	\$ 150,000	N	N	Y	N	Y	N	N	N	N	N	
F2	Public Works Decant Facility	Construct new building to decant street sweeping and other debris prior to disposal.	2019-2023	\$ 30,000	N	N	Y	N	Y	N	N	N	N	N	
SUBTOTAL FACILITY PROJECTS				\$ 180,000											

TOTAL TRANSPORTATION IMPROVEMENTS \$ 16,625,000

Sanitary Sewer Five Year Capital Improvement Plan (2018-2023)

Potential Funding Source(s) [Y = Yes, N = No]

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding
1	Fenton Avenue	Replace/Rehabilitate existing 8-inch sewer along Fenton Avenue from TL B_19 to TL B_20.	2019-2023	\$ 425,700	N	Y	Y	N	Y	Y	Y	Y
2	Patrol Street	Replace/Rehabilitate existing 8-inch sewer along Patrol St. from TL B_2 to TL B_27.	2019-2023	\$ 591,200	N	Y	Y	N	Y	Y	Y	Y
3	Lola Avenue	Replace/Rehabilitate existing 8-inch sewer along Lola Avenue from TL_A_33 to TL_A_25.	2019-2023	\$ 676,200	N	Y	Y	N	Y	Y	Y	Y
4	Eckerd Avenue	Replace/Rehabilitate existing 8-inch sewer from TL_A_22 to TL_A_21 along East 2nd to TL_A_16 on Eckerd Avenue.	2019-2023	\$ 613,200	N	Y	Y	N	Y	Y	Y	Y
5	S. Swiegle Avenue	Replace/Rehabilitate existing 8-inch sewer along S. Swiegle from BC_A3_17 to BC_A3_7.	2019-2023	\$ 627,200	N	Y	Y	N	Y	Y	Y	Y
6	Lindsey Addition to Molalla Lift Station	Replace/Rehabilitate existing 8-inch sewer beginning at the S. Molalla Pump Station, continuing to manhole BC_A1_2, and terminating at the clean-out located east of manhole BC_A1_3. Additional smoke testing and TVing is recommended. A portion of this sewer line extends into an abandoned subdivision that presents a higher risk of infiltration and inflow.	2019-2023	\$ 1,149,200	N	Y	Y	N	Y	Y	Y	Y
7	Fenton Avenue	Replace/Rehabilitate existing 8-inch sewer along Fenton Avenue from TL B_20 to TL B_22.	2019-2023	\$ 298,200	N	Y	Y	N	Y	Y	Y	Y
CCTV	Annual CCTV Program	TV program for the entire collection system over a five-year period (20% per year) and continue to repeat the TVing at five-year intervals. (\$65,000 per year)	2019-2023	\$ 325,000	N	Y	Y	N	Y	Y	Y	Y
				SUBTOTAL COLLECTION SYSTEM PROJECTS \$								
				4,705,900								

Sanitary Sewer Five Year Capital Improvement Plan (2018-2023)

Potential Funding Source(s) [Y = Yes, N = No]

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding
22	South Molalla Pump Station	Replace existing station with a new submersible pump station.	2019-2023	\$ 491,500	N	Y	Y	Y	Y	Y	Y	Y
				SUBTOTAL PUMP STATION PROJECTS \$								
				491,500								

Sanitary Sewer Five Year Capital Improvement Plan (2018-2023)

Potential Funding Source(s) [Y = Yes, N = No]

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding
27	WWTP Upgrade Design	Engineering, bidding and construction services, Value Analysis and Value Engineering, 15% contingency, Environmental Report, Wetland Mitigation, Land Acquisition, Review Fees, Permitting, and Administration and Legal	2019-2023	\$ 19,019,000	N	Y	Y	Y	N	Y	Y	Y
28	Influent Screen	Install new fine screen, in parallel with the existing screen. Upgrade integration into the SCADA system to improve operational efficiencies.	2019-2023	\$ 485,355	N	Y	Y	Y	N	Y	Y	Y

29	Grit Removal	Construct a new grit removal system sized at 12.5 MGD to serve projected future flows. Upgrade integration into the SCADA system to improve operational efficiencies.	2019-2023	\$	901,000	N	Y	Y	Y	Y	Y	Y	Y
30	Flow Equalization Basin	Convert existing aerated lagoon into influent flow equalization/surge basin capable of handling 0.65 MG. Peak flows will be conveyed from the transfer pump station to the equalization basin. Basin will be dredged and a new concrete structure (due to high groundwater conditions) will be constructed.	2019-2023	\$	1,190,000	N	Y	Y	Y	Y	N	Y	Y
31	Transfer Pump Station	Construct new control panel, Variable Frequency Drives (VFDs) and new pumps in the existing Transfer Pump Station Controls Building. To process peak flows, the Transfer Pump Station will convey raw wastewater through both parallel 18-inch diameter force mains. During the summer months, only one 18-inch diameter force main will be used. Extend force mains from the existing point of entry into Lagoon #1 to the new Sequencing Batch Reactor.	2019-2023	\$	844,000	N	Y	Y	Y	Y	N	Y	Y
32	Sequencing Batch Reactors	Construct new four-cell SBR system. Four cells provides adequate equalization allowing uniform downstream flows. Preliminarily, the internal dimensions, for each of the four units, SBR basin are 113 feet long by 38 feet wide by 21.5 feet high. The SBR will include fine bubble diffusers, blowers, controls, and SCADA system. Designed system to produce effluent less than 10 mg/L BOD5, less than 10 mg/L TSS, and less than 2 mg/L NH3-N.	2019-2023	\$	6,707,000	N	Y	Y	Y	Y	N	Y	Y
33	Lagoon Desludging and Disposal	Remove Biosolids from the existing facultative/storage lagoons.	2019-2023	\$	3,875,000	N	Y	Y	Y	Y	N	Y	Y
34	Aerobic Digester	Construct aerobic digester sized to greater than 60 days Solids Retention Time (SRT) and include a diffused aeration grid, blowers, piping, and ancillary equipment. The aerobic digester will accept influent Waste Activated Sludge (WAS) from the SBR, and direct stabilized biosolids to the dewatering screw press via biosolids transfer pumps.	2019-2023	\$	3,332,000	N	Y	Y	Y	Y	N	Y	Y
35	Biosolids Processing Facility	Construct biosolids dewatering screw press sized to process 360 lbs/hour. The screw press will receive stabilized biosolids from the aerobic digester at roughly 2% dry solids, and dewater to approximately 14% or higher. Dewatered biosolids will be stored inside a bay immediately adjacent to the dewatering screw press. The biosolids will eventually be land applied or disposed of at a nearby landfill.	2019-2023	\$	1,867,000	N	Y	Y	Y	Y	N	Y	Y
36	Disinfection (HS/UV)	Construct new sodium hypochlorite disinfection system for use during the summer months and UV disinfection system for use in winter months. During the summertime, disinfected effluent will be conveyed to recycled water storage ponds, before being conveyed to the effluent pump station. When discharging to the Mojalla River, disinfected effluent would normally be conveyed from the UV system directly to the effluent pump station.	2019-2023	\$	1,460,500	N	Y	Y	Y	Y	N	Y	Y
37	Recycled Water Storage Improv	Construction includes dike stabilization improvements to stabilize the dikes to maintain the integrity of the berms, , inspect and repair deficiencies in existing pond clay liner, line lagoons with a hypalon liner, and make improvements to the transfer piping.	2019-2023	\$	3,348,857	N	Y	Y	Y	Y	N	Y	Y
38	Recycled Water Irrigation Expan	Expand recycled water irrigation infrastructure to high priority land application sites.	2019-2023	\$	2,010,000	N	Y	Y	Y	Y	N	Y	Y

The discharge monitoring station piping is capacity limited, and causes backups during peak flows. The discharge monitoring piping will require improvements to provide capacity for conveying existing and future flows.										
39	Discharge Monitoring Station	2019-2023	\$	415,000	N	Y	Y	Y	Y	Y
40	Misc. Equipment	2019-2023	\$	750,000	N	Y	Y	Y	Y	Y
41	Effluent Pump Station Upgrade: Replace existing VFD driven vertical turbine pumps and install 3rd effluent pump.	2019-2023	\$	697,000	N	Y	Y	Y	Y	Y
42	Site Structures	2019-2023	\$	1,170,000	N	Y	Y	Y	Y	Y
A new Controls Building will be constructed to house the blowers and controls for the new SBR, including biosolids management controls and systems. A new standby generator and automatic transfer switch will be installed to serve the SBR, tertiary system (if required), disinfection systems, and critical ancillary facilities to ensure permit compliance during a power outage.										
43	Site Improvements and Yard Pip paving, landscaping, and restoration, to support the improvements listed.	2019-2023	\$	2,519,000	N	Y	Y	Y	Y	Y
if the City is unable to secure a suitable mass load increase associated with the Molajala River outfall. The tertiary filtration system will be sized to accommodate the peak decant rate from the SBR, and an average influent TSS concentration of 10 mg/L. Target effluent concentration from the tertiary filtration system is less than 4-5 mg/L TSS. The tertiary filtration system will consist of two units. The tertiary systems will be rotating disk filter packages, and installed in parallel.										
44	Tertiary Filtration (If Needed)	2019-2023	\$	2,387,000	N	Y	Y	Y	Y	Y
if the City is unable to secure a suitable mass load increase associated with the Molajala River outfall. The tertiary filtration system will be sized to accommodate the peak decant rate from the SBR, and an average influent TSS concentration of 10 mg/L. Target effluent concentration from the tertiary filtration system is less than 4-5 mg/L TSS. The tertiary filtration system will consist of two units. The tertiary systems will be rotating disk filter packages, and installed in parallel.										
45	Recycled Water Storage Expansions	2019-2023	\$	13,478,000	N	Y	Y	Y	Y	Y
if the City is unable to secure a suitable mass load increase associated with the Molajala River outfall. The tertiary filtration system will be sized to accommodate the peak decant rate from the SBR, and an average influent TSS concentration of 10 mg/L. Target effluent concentration from the tertiary filtration system is less than 4-5 mg/L TSS. The tertiary filtration system will consist of two units. The tertiary systems will be rotating disk filter packages, and installed in parallel.										
SUBTOTAL WASTEWATER TREATMENT PLANT & DISCHARGE PROJECTS \$ 66,455,712										

Sanitary Sewer Five Year Capital Improvement Plan (2018-2023)

Project #	Project	Description	Project Year	Cost Estimate	Potential Funding Source(s) [Y = Yes, N = No]									
					Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding		
O&M 1	Public Works Shops Facility (\$600K)	Construct new building to house vacotr truck, street sweeper, crew shower/locker, crew and supervisor office.	2019-2023	\$ 150,000	N	N	Y	Y	N	Y	N	N	N	
O&M 2	WWTP - Fencing Project	Install fencing and gate facilities to utilize goats for grazing grass areas. Fire reduction	2019-2023	\$ 50,000	N	N	Y	N	N	Y	N	N	N	
O&M 3	Big Gun #4	Purchase Big Gun for expanded irrigation	2019-2023	\$ 80,000	N	N	Y	Y	N	Y	N	N	N	
SUBTOTAL OPERATION, MAINTENANCE, & MASTER PLAN PROJECTS \$				280,000										
TOTAL SANITARY SEWER IMPROVEMENTS \$				71,933,112										

Water Five Year Capital Improvement Plan (2018-2023)

Project #	Project	Description	Project Year	Cost Estimate	Potential Funding Source(s) [Y = Yes, N = No]										
					Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev.	Charges	Property Assessment	(LID)	Grants & Gifts	Federal Funding	State Funding	
N/A	Annual Dist. System Replacements	Replace aging and undersized waterlines in distribution system	2019-2023	\$ 982,500	N	Y	Y	Y	Y	Y	Y	Y	N	N	N
N/A	Annual Water Service Upgrade	System wide replacements	2019-2023	\$ 180,250	N	Y	Y	Y	Y	Y	Y	Y	N	N	N
SUBTOTAL WATER TRANSMISSION AND DISTRIBUTION PROJECTS \$ 1,162,750															

Water Five Year Capital Improvement Plan (2018-2023)

Project #	Project	Description	Project Year	Cost Estimate	Potential Funding Source(s) [Y = Yes, N = No]										
					Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev.	Charges	Property Assessment	(LID)	Grants & Gifts	Federal Funding	State Funding	
16	New Treatment Capacity Projects	Package plant, site piping, chemical feed & control systems.	2019-2023	\$ 2,000,000	N	Y	Y	Y	Y	Y	N	Y	N	N	N
SUBTOTAL WATER SUPPLY & TREATMENT PROJECTS \$ 2,000,000															

Water Five Year Capital Improvement Plan (2018-2023)

Project #	Project	Description	Project Year	Cost Estimate	Potential Funding Source(s) [Y = Yes, N = No]										
					Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev.	Charges	Property Assessment	(LID)	Grants & Gifts	Federal Funding	State Funding	
N/A	Update Water Master Plan	Provide update to existing water master plan	2019-2023	\$ 200,000	N	N	Y	Y	Y	N	N	Y	N	N	N
N/A	Water Conservation & Management Plan	Prepare a WCMP in conjunction with a water master plan update	2019-2023	\$ 50,000	N	N	Y	Y	Y	N	N	Y	N	N	N
N/A	Reservoir exterior wall improvements	Repairs to concrete reservoir exterior walls	2019-2023	\$ 90,000	N	N	Y	N	N	N	N	Y	N	N	N
N/A	Water Treatment Plant security improvements	Install lighting and surveillance.	2019-2023	\$ 150,000	N	N	Y	N	N	N	N	Y	N	N	N
N/A	Back up effluent pump and motor for Filter #1 and backup effluent pump and motor for old plant.	These items will be needed to meet our equipment redundancy requirements and help keep up in continuous operation .	2019-2023	\$ 7,500	N	N	Y	N	N	N	N	Y	N	N	N
N/A	Rebuild existing backwash pumps and motor, surface wash pumps and motors.	Instead of redundant pumps and motors for these item it will be necessary to rebuild/replace these pumps and motors on a 15 year cycle.	2019-2023	\$ 5,000	N	N	Y	N	N	N	N	Y	N	N	N

N/A	Rebuild Raw Water 100HP Pumps	Instead of redundant pumps and motors for these item it will be necessary to rebuild/replace these pumps and motors on a 15 year cycle.	2019-2023	\$	5,000	N	N	Y	N	N	Y	N	N	N
N/A	Rebuild Raw Water 75HP Pump	Instead of redundant pumps and motors for these item it will be necessary to rebuild/replace these pumps and motors on a 15 year cycle.	2019-2023	\$	4,000	N	N	Y	N	N	Y	N	N	N
N/A	Control System & SCADA Upgrades - Design & Installation	Replace obsolete system controls hardware to maintain SCADA operations	2019-2023	\$	50,000	N	N	Y	N	N	Y	N	N	N
N/A	Public Works Shops Facility (\$600K)	Construct new building to house vector truck, street sweeper, crew shower/locker, crew and supervisor office.	2019-2023	\$	150,000	N	N	Y	Y	N	Y	Y	N	N
N/A	Clean & Inspect Reservoirs	Clean and inspect with diver every 10 years alternating every 5 years	2019-2023	\$	18,750	N	N	Y	N	N	Y	N	N	N
SUBTOTAL OPERATION, MAINTENANCE, & MASTER PLAN PROJECTS				\$	730,250									
TOTAL WATER IMPROVEMENTS				\$	3,893,000									

Stormwater Five Year Capital Improvement Plan (2018-2023)

Potential Funding Source(s) [Y = Yes, N = No]

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Bond	Enterprise Funds	System Dev.	Charges	Property Assessment	(LID)	Grants & Gifts	Federal Funding	State Funding
N/A	2nd St/Railway Alignment Storm System (Option 1)	Install new storm system along 2nd St to relieve flows in Grange Ave, Center Ave, Molalla Ave, and Kennel Ave.	2019-2023	\$ 1,858,000	N	Y	Y	Y	Y	Y	Y	Y	Y	N	N
N/A	Detention Pond at Mathias Ave/Creamery Creek	Install detention pond to store flows upstream of Mathias Ave.	2019-2023	\$ 146,000	N	Y	Y	Y	Y	Y	Y	Y	Y	N	N
N/A	May St Drainage Improvements	Install drainage improvements from E 6th St to Swigle Ave.	2019-2023	\$ 45,000	N	Y	Y	Y	Y	Y	Y	Y	Y	N	N
N/A	Heintz Street Collector Replacement Project	Intercept Creamery Creek at Indian Oak Ct and divert creek along Heintz Street to Kennel Ave. Install 24" pipe on Fenton From Heintz To Shirley	2019-2023	\$ 1,812,000	N	Y	Y	Y	Y	Y	Y	Y	Y	N	N
N/A	Video Inspect Creamery Creek Pipe	Video inspection and condition assessment of approximately 4000 LF of circular and arch pipe	2019-2023	\$ 15,000	N	Y	Y	Y	Y	Y	Y	Y	Y	N	N
N/A	Pipe Replacement and Upsizing	Replace and upsize storm pipes throughout system.	2019-2023	\$ 1,831,250	N	Y	Y	Y	Y	Y	Y	Y	Y	N	N
SUBTOTAL STORMWATER COLLECTION SYSTEM PROJECTS				\$ 5,707,250											

Stormwater Five Year Capital Improvement Plan (2018-2023)

Project #	Project	Description	Project Year	Cost Estimate	Potential Funding Source(s) [Y = Yes, N = No]										
					Property Tax Bond	Revenue Bond	Bond	Enterprise Funds	System Dev.	Charges	Property Assessment	(LID)	Grants & Gifts	Federal Funding	State Funding
N/A	Update Stormwater Master Plan	Update modeling and create new capital improvement plan	2019-2023	\$ 200,000	N	N	N	Y	Y	Y	N	N	Y	N	N
N/A	Drainage Design Standards	Develop standards and periodic review and update yearly	2019-2023	\$ 9,500	N	N	N	Y	N	N	N	N	N	N	N
SUBTOTAL PLANS & POLICIES PROJECTS				\$ 209,500											

Stormwater Five Year Capital Improvement Plan (2018-2023)

Project #	Project	Description	Project Year	Cost Estimate	Potential Funding Source(s) [Y = Yes, N = No]										
					Property Tax Bond	Revenue Bond	Bond	Enterprise Funds	System Dev.	Charges	Property Assessment	(LID)	Grants & Gifts	Federal Funding	State Funding
N/A	Public Works Shops Facility (\$600K)	Construct new building to house vacor truck, street sweeper, crew shower/locker, crew and supervisor	2019-2023	\$ 150,000	N	N	N	Y	Y	Y	N	N	Y	N	N
N/A	Public Works Decant Facility (\$60K)	Construct new building to decant street sweeping and other debris prior to disposal.	2019-2023	\$ 30,000	N	N	N	Y	Y	Y	N	N	Y	N	N
N/A	Yearly Det & WQ Pond Maint	Remove invasive species, install native plantings, clean structures	2019-2023	\$ 12,500	N	N	N	Y	N	N	N	N	Y	N	N
SUBTOTAL OPERATION, MAINTENANCE, & MASTER PLAN PROJECTS				\$ 192,500											

TOTAL STORMWATER IMPROVEMENTS \$ 6,109,250

Parks Five Year Capital Improvement Plan (2018-2023)

Project #	Project	Description	Project Year	Cost Estimate	Potential Funding Source(s) [Y = Yes, N = No]										
					Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding			
N/A	Clark Park Ph 2	Upgrade south parking lot, construct sidewalks along Cole Avenue, and ADA improvements at Cole/Shirley intersection	2019-2023	\$ 300,000	Y	N	N	Y	N	Y	N	N	Y	N	Y
N/A	Clark Park Ph 3	Construct ADA improvements at Cole/Francis, new park entry drive to east end of property, upgrade north parking lot, construct new parking lot at north end	2019-2023	\$ 1,000,000	Y	N	N	Y	N	Y	N	N	Y	N	Y
N/A	Clark Park Ph 4	Construct ADA accessible pathways and picnic areas throughout park.	2019-2023	\$ 150,000	Y	N	N	Y	N	Y	N	N	Y	N	Y
N/A	Mary Drive Pocket Park	Construct new tot-park facility	2019-2023	\$ 300,000	Y	N	N	Y	N	Y	N	N	Y	N	Y
SUBTOTAL PARK IMPROVEMENT PROJECTS				\$ 1,750,000											

Parks Five Year Capital Improvement Plan (2018-2023)

Project #	Project	Description	Project Year	Cost Estimate	Potential Funding Source(s) [Y = Yes, N = No]										
					Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding			
N/A	Parks Master Plan Update	Update master plan to incorporate Transportation Master Plan trails and revisit community needs for	2019-2023	\$ 100,000	N	N	N	Y	N	Y	N	N	Y	N	Y
N/A	Playground Equipment Replacement and Upgrades	Improve or replace existing playground facilities in parks system	2019-2023	\$ 2,000,000	Y	N	N	Y	N	Y	N	N	Y	N	Y
SUBTOTAL OPERATION, MAINTENANCE, & MASTER PLAN PROJECTS				\$ 2,100,000											

TOTAL PARKS IMPROVEMENTS \$ 3,850,000

20 Year Capital Improvement Projects

TABLES

Transportation Capital Improvement Program

2018 CIP Project Number										2018 Transportation Capital Improvement Plan									
Project Source		Project Name		Project Description		New Priority Year		New Priority Year		Master Plan		SDC Funding Eligible		SDC Share %		2018 Master Plan Cost Est.		SDC Eligible Cost	
						2019-2023		2024-2028		Priority		Length				Plan Cost Est.			
Pedestrian Projects																			
Arterial Street Improvements																			
P1	TSP	OR 213 ¹		Fill in gaps on both sides of the roadway from the north city limits to OR 211 with sidewalks of appropriate width. (East Side 1,900 LF, West Side 3,750 LF)	2019-2023					High	N/A	Y	71%		\$ 1,240,000	\$ 875,750			
P2	TSP	OR 213 ¹		Fill in gaps on both sides of the roadway from OR 211 to the south city limits with sidewalks of appropriate width. (East Side 1,710 LF, West Side 1,800 LF)	2024-2028					Medium	N/A	Y	89%		\$ 870,000	\$ 773,089			
P3	TSP	OR 211 ¹		Install sidewalks on both sides of the roadway from the west city limits to OR 213. (North Side 1,615 LF, South Side 920 LF)	2019-2023					High	N/A	Y	100%		\$ 750,000	\$ 750,000			
P4	TSP	OR 211 ¹		Fill in the gaps on both sides of the roadway from OR 213 to Molalla Avenue with sidewalks of appropriate width. (North Side 5,240, South Side 4,770)	2019-2023					High	N/A	Y	66%		\$ 1,710,000	\$ 1,135,086			
P5	TSP	OR 211 ¹		Install sidewalks on both sides of the roadway from Mathias Road to the east city limits. (North Side 2,035 LF, South Side 2,200 LF)	2019-2023					High	N/A	Y	100%		\$ 940,000	\$ 940,000			
P6	TSP	OR 211 ¹		Evaluate light levels and install new street lighting as necessary. ²			2029-2038			Low	N/A	Y	0%		\$ 450,000	\$ -			
P7	TSP	N Molalla Avenue		Fill in gaps on both sides of the roadway from the north city limits to Heintz Street with sidewalks of appropriate width. (West Side 590 LF, East Side 970 LF)	2019-2023					High	N/A	Y	31%		\$ 485,000	\$ 150,119			
P8	TSP	S Molalla Avenue		Fill in gaps on both sides of the roadway from 5th Street to the south city limits with sidewalks of appropriate width. (West Side 785 LF, East Side 780 LF)			2024-2028			Medium	N/A	Y	59%		\$ 955,000	\$ 561,870			
P9	TSP	Molalla Avenue		Evaluate light levels and install new street lighting as necessary. ²			2029-2038			Low	N/A	Y	0%		\$ 450,000	\$ -			
Collector Street Improvements																			
P10	TSP	Toliver Road		Fill in gaps on both sides of the roadway from the west city limits to OR 213 with sidewalks of appropriate width. (North Side 1,950 LF, South Side 1,145 LF)	2024-2028					Medium	N/A	Y	79%		\$ 575,000	\$ 456,314			
P11	TSP	Toliver Road		Fill in gaps on both sides of the roadway from OR 213 to Molalla Avenue with sidewalks of appropriate width. (North Side 5,160 LF, South Side 1,660)	2019-2023					High	N/A	Y	47%		\$ 1,730,000	\$ 818,211			
P12	TSP	Shirley Street		Fill in gaps on both sides of the roadway from N Molalla Avenue to OR 211 with sidewalks of appropriate width. (North Side 3,120 LF, South Side 1,810 LF)	2024-2028					Medium	N/A	Y	52%		\$ 1,240,000	\$ 646,899			
P13	TSP	Ridings Avenue		Fill in gaps on both sides of the roadway from Toliver Road to OR 211 with sidewalks of appropriate width. (West Side 1,815 LF, East Side 1,625 LF)	2024-2028					Medium	N/A	Y	87%		\$ 795,000	\$ 690,606			
P14	TSP	Leroy Avenue		Fill in gaps on the east side of the roadway from Toliver Road to West Lane with sidewalks of appropriate width. (West Side 75 LF, East Side 1,295 LF)	2024-2028					Medium	N/A	Y	35%		\$ 295,000	\$ 102,576			
P15	TSP	E 5th Street		Install sidewalks on both sides of the roadway from Stower Road to Mathias Road. (North Side 700 LF, South Side 700 LF)	2024-2028					Medium	N/A	Y	100%		\$ 330,000	\$ 330,000			
P16	TSP	Cole Avenue		Fill in gaps on both sides of the roadway from Frances Street to OR 211 with sidewalks of appropriate width. (West Side 0 LF, East Side 1,150 LF)	2024-2028					Medium	N/A	Y	25%		\$ 270,000	\$ 67,795			
P17	TSP	Mathias Road		Install sidewalks on both sides of the roadway from OR 211 to the south city limits. (West Side 2,950 LF, East Side 2,785)	2024-2028					Medium	N/A	Y	100%		\$ 1,405,000	\$ 1,405,000			
P18	TSP	Francis Street		Fill in gaps on the south side of the roadway from N Molalla Avenue to Christopher Street with sidewalks of appropriate width. (South Side 1,530 LF)	2024-2028					Medium	N/A	Y	100%		\$ 350,000	\$ 350,000			
Neighborhood Street Improvements																			
P19	TSP	Toliver Drive		Fill in gaps on both sides of the roadway from north of Berwick Court to Toliver Road with sidewalks of appropriate width. (West Side 645 LF, East Side 575 LF)	2029-2038					Low	N/A	Y	100%		\$ 280,000	\$ 280,000			

Transportation Capital Improvement Program

P20	TSP	Kennel Avenue	Fill in gaps on both sides of the roadway from Ross Street to OR 211 with sidewalks of appropriate width. (West Side 310 LF, East Side 295 LF)		2024-2028		Medium	N/A	Y	87%	\$ 130,000	\$ 113,165
P21	TSP	E Heintz Street	Fill in gaps on both sides of the roadway from N Molalla Avenue to Fenton Avenue with sidewalks of appropriate width. (North Side 790 LF, South Side 745 LF)		2024-2028		Medium	N/A	Y	54%	\$ 385,000	\$ 208,090
P22	TSP	Industrial Way	Fill in gaps on the east side of the roadway from Tolver Road to the southern roadway terminus with sidewalks of appropriate width. (East Side 525 LF)		2024-2028		Medium	N/A	Y	60%	\$ 110,000	\$ 66,379
P23	TSP	Industrial Way	Fill in gaps on both sides of the roadway from the northern roadway terminus to OR 211 with sidewalks of appropriate width. (West Side 330 LF, East Side 490 LF)		2024-2028		Medium	N/A	Y	81%	\$ 170,000	\$ 137,041
P24	TSP	Stowers Road	Fill in gaps on both sides of the roadway from OR 211 to E 7th Street with sidewalks of appropriate width.		2024-2028		Medium	N/A	Y	40%	\$ 470,000	\$ 188,443
P25	TSP	E 7th Street	Install sidewalks on both sides of the roadway from Stowers Road to Mathias Road. (North Side 705 LF, South Side 705 LF)			2029-2038	Low	N/A	Y	100%	\$ 335,000	\$ 335,000
Intersection Improvements												
P26	TSP	OR 213/Meadow Drive ¹	Install an enhanced pedestrian crossing at the OR 213/Meadow Drive intersection to increase access to transit stop on west side of OR 213. ³		2024-2028		Medium	N/A	Y	100%	\$ 150,000	\$ 150,000
P27	TSP	OR 213/Tolver Road ¹	Install an enhanced pedestrian crossing at the OR 213/Tolver Road intersection. ³		2024-2028		Medium	N/A	Y	100%	\$ 150,000	\$ 150,000
P28	TSP	OR 211/Hezzie Lane ¹	Install an enhanced pedestrian crossing at the OR 211/Hezzie Lane intersection. ³	2019-2023			High	N/A	Y	100%	\$ 150,000	\$ 150,000
P29	TSP	OR 211/Molalla Forest Road ¹	Install an enhanced pedestrian crossing at the OR 211/Molalla Forest Road intersection. ³	2019-2023			High	N/A	Y	100%	\$ 150,000	\$ 150,000
P30	TSP	OR 211/Grange & Berkeley Avenues ¹	Install an enhanced pedestrian crossing at the OR 211/Grange Avenue/Berkeley Avenue intersection. ³		2024-2028		Medium	N/A	Y	100%	\$ 150,000	\$ 150,000
P31	TSP	OR 211/N. Cole Avenue ¹	Install an enhanced pedestrian crossing at the OR 211/Cole Avenue intersection. ³	2019-2023			High	N/A	Y	100%	\$ 150,000	\$ 150,000
P32	TSP	OR 211/Stowers Road ¹	Install an enhanced pedestrian crossing at the OR 211/Stowers Road intersection. ³		2024-2028		Medium	N/A	Y	100%	\$ 150,000	\$ 150,000
P33	TSP	OR 211/Metzer Avenue ¹	Install curb extensions with American's with Disabilities Act (ADA) accessible curb ramps with tactile warning strips on the north and south sides of the roadway. ²		2024-2028		Medium	N/A	Y	100%	\$ 150,000	\$ 150,000
P34	TSP	Tolver Road/Industrial Way ¹	Install an enhanced pedestrian crossing at the Tolver Road/Industrial Way intersection. ³		2024-2028		Medium	N/A	Y	100%	\$ 50,000	\$ 50,000
P35	TSP	Tolver Road/Zimmerman Lane	Install an enhanced pedestrian crossing at the Tolver Road/Zimmerman Lane intersection. ³			2029-2038	Low	N/A	Y	100%	\$ 50,000	\$ 50,000
P36	TSP	Tolver Road/Leroy Avenue	Install an enhanced pedestrian crossing at the Tolver Road/Leroy Avenue intersection. ³		2024-2028		Medium	N/A	Y	100%	\$ 50,000	\$ 50,000
P37	TSP	Tolver Road/Ridings Avenue	Install an enhanced pedestrian crossing at the Tolver Road/Ridings Avenue intersection. ³		2024-2028		Medium	N/A	Y	100%	\$ 50,000	\$ 50,000
P38	TSP	Tolver Road/Kennel Avenue	Install and enhanced pedestrian crossing at the Tolver Road/Kennel Avenue intersection. ³		2024-2028		Medium	N/A	Y	100%	\$ 50,000	\$ 50,000
P39	TSP	Leroy Avenue/Heintz Street	Install an enhanced pedestrian crossing at the Leroy Avenue/Heintz Street intersection. ³			2029-2038	Low	N/A	Y	100%	\$ 50,000	\$ 50,000
P40	TSP	E 5th Street/May Street	Install an enhanced pedestrian crossing at the E 5th Street/May Street intersection. ³			2029-2038	Low	N/A	Y	100%	\$ 50,000	\$ 50,000
P41	TSP	E 5th Street/Stowers Road	Install an enhanced pedestrian crossing at the E 5th Street/Stowers Road intersection. ³			2029-2038	Low	N/A	Y	100%	\$ 50,000	\$ 50,000
Off-Street Improvements												
P42	TSP	Molalla Forest Road	Install a shared-use path along the former Molalla Forest Road right-of-way from Tolver Road to OR 211.		2024-2028		Medium	N/A	Y	100%	\$ 720,000	\$ 720,000
P43	TSP	Molalla Forest Road	Install a shared-use path along Molalla Forest Road from OR 211 to Mathias Road. ⁴			2029-2038	Low	N/A	Y	100%	\$ -	\$ -
P44	TSP	Molalla Western Railway Spur	Install a shared-use path along the former Molalla Western Railway Spur right-of-way from the north city limits to OR 211.			2029-2038	Low	N/A	Y	100%	\$ 1,965,000	\$ 1,965,000
											Subtotal High Priority Costs	\$ 7,305,000
											Subtotal Medium Priority Costs	\$ 10,020,000
											Subtotal Low Priority Costs	\$ 3,680,000
											Subtotal Program Costs (22 Years)	\$ 21,005,000
											Subtotal SDC Eligible Costs (22 Years)	\$ 15,666,434

Transportation Capital Improvement Program

1. Project will require coordination with ODOT and approval from the State or Regional Traffic Engineer.
2. Street lighting will require an intergovernmental agreement (IGA) with the City for maintenance.
3. The types of enhanced crossing treatments are to be determined at the design/implementation stage.
4. Project cost included in Motor Vehicle Plan.

Bicycle Projects

Arterial Street Improvements

Bike Lane ID	Project Location	Description	Start Year	End Year	Priority	Impact	Y	%	Cost
B1	TSP OR 213 ¹	Install buffered bike lanes on both sides of the roadway from the north city limits to OR 211. ³ (West Side 3,485 LF, East Side 1,820 LF)	2024-2028		Medium		Y	66%	\$ -
B2	TSP OR 211 ¹	Install buffered bike lanes on both sides of the roadway from OR 211 to the south city limits. ² (West Side 1,545 LF, East Side 1,705 LF)	2029-2038		Low		Y	82%	\$ -
B3	TSP OR 211 ¹	Install buffered bike lanes on both sides of the roadway from the west city limits to OR 213. ³ (North Side 1,185 LF, South Side 540 LF)	2029-2038		Low		Y	68%	\$ -
B4	TSP OR 211 ¹	Install buffered bike lanes on both sides of the roadway from OR 213 to Shaver Avenue. ³ (North Side 5,095 LF, South Side 5,150 LF)	2024-2028		Medium		Y	77%	\$ -
B5	TSP OR 211 ¹	Install priority shared-lane pavement markings (super sharrows) and signs on both sides of the roadway from Shaver Avenue to Fenton Avenue. (North Side 2,370 LF, South Side 2,370 LF)	2019-2023		High		Y	100%	\$ 15,000
B6	TSP OR 211 ¹	Install buffered bike lanes on both sides of the roadway from Fenton Avenue to Mathias Road (Striping only). (North Side 5,600 LF, South Side 5,600 LF)	2019-2023		High		Y	100%	\$ 5,000
B7	TSP OR 211	Install buffered bike lanes on both sides of the roadway from Mathias Road to the east city limits. ³ (North Side 1,805 LF, South Side 1,805 LF)	2024-2028		High		Y	100%	\$ -
B8	TSP N Molalla Avenue	Install bike lanes on both sides of the roadway from the north city limits to Heintz Street. (West Side 2,320 LF, East Side 2,720 LF)	2029-2038		Low		Y	100%	\$ 855,000
B9	TSP N Molalla Avenue	Install shared-lane pavement marking (sharrows) and signs on both sides of the roadway from Heintz Street to OR 211. (West Side 1,370 LF, East Side 1,370 LF)	2029-2038		Low		Y	100%	\$ 20,000
B10	TSP S Molalla Avenue	Install shared-lane pavement marking (sharrows) and signs on both sides of the roadway from OR 211 to 5th Street. (West Side 1,340 LF, East Side 1,340 LF)	2029-2038		Low		Y	100%	\$ 10,000
B11	TSP S Molalla Avenue	Install bike lanes on both sides of the roadway from the 5th Street to the south city limits. (West Side 1,370 LF, East Side 1,370 LF)	2024-2028		Medium		Y	100%	\$ 520,000

Collector Street Improvements

B12	TSP Tolliver Road	Install bike lanes on both sides of the roadway from the west city limits to OR 213. (North Side 1,960 LF, South Side 1,960 LF)	2019-2023		High		Y	100%	\$ 815,000
B13	TSP Tolliver Road	Install bike lanes on both sides of the roadway from OR 213 to Zimmerman Lane. (North Side 2,260 LF, South Side 2,260 LF)	2019-2023		High		Y	100%	\$ 930,000
B14	TSP Shirley Street	Install bike lanes on both sides of the roadway from N Molalla Avenue to OR 211. ² (North Side 4,730 LF, South Side 4,730 LF)	2024-2028		Medium		Y	100%	\$ -
B15	TSP Mathias Road	Install bike lanes on both sides of the roadway from OR 211 to the south city limits. ³ (West Side 2,845 LF, East Side 2,830 LF)	2029-2038		Low		Y	100%	\$ -
B16	TSP Leroy Avenue	Install bike lanes on both sides of the roadway from Tolliver Road to OR 211. ³ (West Side 1,980 LF, East Side 1,980 LF)	2024-2028		Medium		Y	100%	\$ -
B17	TSP E 5th Street	Install bike lanes on the south side of the roadway from May Street to Eckerd Avenue and on both sides from Stowers Road to Mathias Road (Striping only). (North Side 720 LF, South Side 1,595 LF)	2024-2028		Medium		Y	100%	\$ 5,000
B18	TSP W 5th Street	Install bike lanes on both sides of the roadway from Hart Street to S Molalla Avenue (Striping only). (North Side 600 LF, South Side 600 LF)	2024-2028		Medium		Y	100%	\$ 5,000
B19	TSP Ridings Avenue	Install shared-lane pavement markings (sharrows) and signs on both sides of the roadway from Tolliver Road to OR 211. (West Side 1,985 LF, East Side 1,985 LF)	2029-2038		Low		Y	100%	\$ 15,000

Transportation Capital Improvement Program

ID	TSP	Location	Description	Start	End	Priority	Impact	Cost	Notes
B20	TSP	Cole Avenue	Install shared-lane pavement markings (sharrows) and signs on both sides of the roadway from Frances Street to OR 211. (West Side 2,300 LF, East Side 2,300 LF)	2029-2038	2029-2038	Low	Y	\$ 20,000	
B21	TSP	Frances Street	Install shared-lane pavement markings (sharrows) and signs on both sides of the roadway from N Molalla Avenue to Cole Avenue. (North Side 2,230 LF, South Side 2,230 LF)	2029-2038	2029-2038	Low	Y	\$ 15,000	
Neighborhood Street Improvements									
B22	TSP	Meadow Drive	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from OR 213 to Meadowlawn Place. (North Side 3,580 LF, South Side 3,580 LF)						
B23	TSP	Village Drive	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from Meadowlawn Place to Toller Road. (West Side 775 LF, East Side 775 LF)	2029-2038	2029-2038	Low	Y	\$ 10,000	
B24	TSP	Thunderbird Street	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from N Molalla Avenue to Bronco Avenue. (North Side 505 LF, South Side 505 LF)	2029-2038	2029-2038	Low	Y	\$ 10,000	
B25	TSP	Bronco Avenue	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from Thunderbird Street to Toller Drive. (West Side 330 LF, East Side 330 LF)	2029-2038	2029-2038	Low	Y	\$ 5,000	
B26	TSP	Toller Drive	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from Bronco Avenue to Toller Road. (West Side 1,070 LF, East Side 1,070 LF)	2029-2038	2029-2038	Low	Y	\$ 10,000	
B27	TSP	Kennel Avenue	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from Toller Road to OR 211. (West Side 2,010 LF, East Side 2,010 LF)	2029-2038	2029-2038	Low	Y	\$ 15,000	
B28	TSP	Heintz Street	Install bicycle boulevard treatments, including shared lane pavement markings (sharrows) and signs on both sides of the roadway from N Molalla Avenue to Cole Avenue. (North Side 2,235 LF, South Side 2,235 LF)	2024-2028	2024-2028	Medium	Y	\$ 15,000	
B29	TSP	Center Avenue	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from Heintz Street to OR 211. (West Side 1,330 LF, East Side 1,330 LF)	2029-2038	2029-2038	Low	Y	\$ 10,000	
B30	TSP	Industrial Way	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from Toller Road to the southern roadway terminus. (West Side 880 LF, East Side 880 LF)	2029-2038	2029-2038	Low	Y	\$ 5,000	
B31	TSP	Industrial Way	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from the northern roadway terminus to OR 211. (West Side 325 LF, East Side 325 LF)	2029-2038	2029-2038	Low	Y	\$ 5,000	
B32	TSP	Stowers Road	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from OR 211 to E 7th Street. (West Side 2,125 LF, East Side 2,125 LF)	2029-2038	2029-2038	Low	Y	\$ 15,000	
B33	TSP	E 7th Street	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from Stowers Road to Mathias Road. (North Side 715 LF, South Side 715 LF)	2029-2038	2029-2038	Low	Y	\$ 5,000	
Local Street Improvements									
B34	TSP	Heintz Street	Install bicycle boulevard treatments, including shared lane pavement markings (sharrows) and signs on both sides of the roadway from Leroy Avenue to N Molalla Avenue. (North Side 3,200 LF, South Side 3,200 LF)	2024-2028	2024-2028	Medium	Y	\$ 25,000	
Intersection Improvements									
B35	TSP	OR 213/Meadow Drive. ¹	Install an enhanced bicycle crossing at the OR 213/Meadow Drive intersection. ²	2019-2023	2019-2023	High	Y	\$ 20,000	
B36	TSP	OR 213/Toller Road. ¹	Install an enhanced bicycle crossing at the OR 213/Toller Road intersection. ²	2019-2023	2019-2023	High	Y	\$ 20,000	
B37	TSP	OR 213/OR 211. ¹	Install skip striping along OR 213 and OR 211 through the intersection. ²	2019-2023	2019-2023	High	Y	\$ 20,000	
B38	TSP	OR 211/Ona Way ¹	Install skip striping along OR 211 and consider other enhanced crossing treatments when signalized. ²	2019-2023	2019-2023	High	Y	\$ 20,000	
B39	TSP	OR 211/Leroy Avenue ¹	Install skip striping along OR 211 and consider other enhanced crossing treatments when signalized. ²	2019-2023	2019-2023	High	Y	\$ 20,000	
B40	TSP	OR 211/Ridings Avenue ¹	Install skip striping along OR 211 and consider other enhanced crossing treatments when signalized. ²	2019-2023	2019-2023	High	Y	\$ 20,000	

Transportation Capital Improvement Program

B41	TSP	N Molalla Avenue/Tolliver Road	Install an enhanced bicycle crossing at the N Molalla Avenue/Tolliver Road intersection – coordinate with project B41. ²	2024-2028	Medium	N/A	Y	100%	\$ 15,000	\$ 15,000
B42	TSP	N Molalla Avenue/Shirley Street	Install an enhanced bicycle crossing at the N Molalla Avenue/Shirley Street intersection – coordinate with project B40. ²	2024-2028	Medium	N/A	Y	100%	\$ 15,000	\$ 15,000
B43	TSP	N Molalla Avenue/Heintz Street	Install an enhanced bicycle crossing at the N Molalla Avenue/Heintz Street intersection. ²	2024-2028	Medium	N/A	Y	100%	\$ 15,000	\$ 15,000
B44	TSP	S Molalla Avenue/5th Street	Install an enhanced bicycle crossing at the S Molalla Avenue/5th Street intersection. ²	2024-2028	Medium	N/A	Y	100%	\$ 15,000	\$ 15,000
Subtotal High Priority Costs \$ 1,865,000										
Subtotal Medium Priority Costs \$ 650,000										
Subtotal Low Priority Costs \$ 1,050,000										
Subtotal Program Costs (22 Years) \$ 3,565,000										
Subtotal SDC Eligible Costs (22 Years) \$ 3,565,000										

1. Project will require coordination with ODOT and approval from the State or Regional Traffic Engineer.
2. The types of enhanced crossing treatments are to be determined at the design/implementation stage.
3. Project cost included in Motor Vehicle Plan.

Transit Projects

T1 ²	TSP	City-wide	Coordinate with SCTD to increase the frequency of morning and evening peak hour service on the Canby and CCC Buses. ¹	2024-2028	Medium	N/A	Y	0%	\$ -	\$ -
T2 ²	TSP	City-wide	Coordinate with SCTD to increase the hours of service on the Canby Bus. ¹	2024-2028	Medium	N/A	Y	0%	\$ -	\$ -
T3 ²	TSP	City-wide	Coordinate with SCTD to reconfigure the Molalla City Bus to increase service coverage in the northeast and southeast parts of the city and increase the efficiency of the route. ¹	2024-2028	Medium	N/A	Y	0%	\$ -	\$ -
T4	TSP	OR 213/Meadow Drive (northbound)	Relocate existing sign to south side of the intersection to increase the visibility of the stop.	2024-2028	Medium	N/A	Y	0%	\$ 5,000	\$ -
T5	TSP	OR 213/Tolliver Road	Install bus stops at the far side of the northbound and southbound approaches to the intersection.	2024-2028	Medium	N/A	Y	0%	\$ 10,000	\$ -
T6	TSP	OR 211/OR 213 (eastbound)	Install a shelter within the public right of way or obtain an easement from the adjacent property owner.	2024-2028	Medium	N/A	Y	0%	\$ 50,000	\$ -
T7	TSP	OR 211/Lerow Avenue (eastbound)	Install a bus stop sign on the east side of the intersection to increase the visibility of the stop.	2024-2028	Medium	N/A	Y	0%	\$ 5,000	\$ -
T8	TSP	OR 211/Kennel Avenue (eastbound)	Install a bus stop sign on the east side of the intersection to increase the visibility of the stop.	2024-2028	Medium	N/A	Y	0%	\$ 5,000	\$ -
T9	TSP	Meadow Drive/Meadowlawn Place/Tolliver Road	Provide designated transit stop between OR 213 and Kennel Avenue (Seven potential stop locations are shown for illustrative purposes).	2024-2028	Medium	N/A	Y	0%	\$ 35,000	\$ -
T10	TSP	City-wide	Identify the location for a new park-and-ride within the city (the existing parking and ride is shown for illustrative purposes).	2024-2028	Medium	N/A	Y	0%	\$ 50,000	\$ -
Subtotal High Priority Costs \$ -										
Subtotal Medium Priority Costs \$ 160,000										
Subtotal Low Priority Costs \$ -										
Subtotal Program Costs (22 Years) \$ 160,000										
Subtotal SDC Eligible Costs (22 Years) \$ -										

1. Project to be funded by others.
2. Project not shown on map.

Transportation System Management Projects

TSM1	TSP	Signal System Improvements	Update signal timing plans and coordinate signals to better match prevailing traffic conditions; implementing adaptive or active signal control, traffic responsive control, and/or truck signal priority.	2019-2023	High	N/A	Y	100%	\$ 25,000	\$ 25,000
TSM1	TSP	Signal System Improvements	Update signal timing plans and coordinate signals to better match prevailing traffic conditions; implementing adaptive or active signal control, traffic responsive control, and/or truck signal priority.	2024-2028	Medium	N/A	Y	100%	\$ 25,000	\$ 25,000
TSM1	TSP	Signal System Improvements	Update signal timing plans and coordinate signals to better match prevailing traffic conditions; implementing adaptive or active signal control, traffic responsive control, and/or truck signal priority.	2029-2038	Low	N/A	Y	100%	\$ 45,000	\$ 45,000

Transportation Capital Improvement Program

TSM2	TSP	Real-Time Traveler Information	Work with mobile and web applications to increase information on traffic and road conditions, general public transportation and parking information, interruptions due to roadway incidents, maintenance, construction, and weather conditions.	2024-2028			Medium	N/A	Y	0%	TBD	\$	-
TSM3	TSP	Real-Time Traveler Information	Work with transit agencies or third-party sources to disseminate schedule and system performance information to travelers through a variety of applications, such as in-vehicle, wayside, in-terminal dynamic message signs, live schedule arrival boards, as well as the internet or wireless devices.	2024-2028			Medium	N/A	Y	0%	TBD	\$	-
												Subtotal High Priority Costs	\$ 25,000
												Subtotal Medium Priority Costs	\$ 25,000
												Subtotal Low Priority Costs	\$ 45,000
												Subtotal Program Costs (22 Years)	\$ 95,000
												Subtotal SDC Eligible Costs (22 Years)	\$ 95,000

Transportation Demand Management Projects

TDM1	TSP	Carpool Match Services Service	Coordinate rideshare/carpool programs to allow regional commuters to find other commuters with similar routes to work.	2019-2023			High	N/A	Y	0%	\$ 25,000	\$	-
TDM1	TSP	Carpool Match Services Service	Coordinate rideshare/carpool programs to allow regional commuters to find other commuters with similar routes to work.	2024-2028			Medium	N/A	Y	0%	\$ 25,000	\$	-
TDM1	TSP	Carpool Match Services Service	Coordinate rideshare/carpool programs to allow regional commuters to find other commuters with similar routes to work.	2029-2037			Low	N/A	Y	0%	\$ 45,000	\$	-
TDM2	TSP	Collaborative Marketing	Work with nearby cities, employers, transit service providers, and developers to collaborate on marketing for transportation options that provide an alternative to single-occupancy vehicles.	2019-2023			High	N/A	Y	0%	\$ 25,000	\$	-
TDM2	TSP	Collaborative Marketing	Work with nearby cities, employers, transit service providers, and developers to collaborate on marketing for transportation options that provide an alternative to single-occupancy vehicles.	2024-2028			Medium	N/A	Y	0%	\$ 25,000	\$	-
TDM2	TSP	Collaborative Marketing	Work with nearby cities, employers, transit service providers, and developers to collaborate on marketing for transportation options that provide an alternative to single-occupancy vehicles.	2029-2037			Low	N/A	Y	0%	\$ 45,000	\$	-
TDM3	TSP	Limited and/or Flexible Parking Requirements	Update the Molalla Municipal Code to limit and/or allow for flexible parking requirements.	2024-2028			Medium	N/A	Y	0%	\$ 25,000	\$	-
TDM4	TSP	Parking Management	Impose time limits in commercial areas and allow for the potential to charge for parking.	2024-2028			Medium	N/A	Y	0%	\$ 25,000	\$	-
												Subtotal High Priority Costs	\$ 50,000
												Subtotal Medium Priority Costs	\$ 100,000
												Subtotal Low Priority Costs	\$ 90,000
												Subtotal Program Costs (22 Years)	\$ 240,000
												Subtotal SDC Eligible Costs (22 Years)	\$ -

Motor Vehicle Projects

M1	TSP	OR 213 ¹	Widen OR 213 from the north city limits to OR 211 to provide a continuous 3-lane cross section. (2,140 LF)	2024-2028			Medium	N/A	Y	49%	\$ 8,825,000	\$	4,323,783
M2	TSP	OR 213 ¹	Widen OR 213 from OR 211 to the south city limits to provide a continuous 3-lane cross section. (2,050 LF)	2029-2038			Low	N/A	Y	72%	\$ 4,335,000	\$	3,112,488
M3	TSP	OR 211 ¹	Widen OR 211 from the west city limits to OR 213 to provide a continuous 3-lane cross section. (1,375 LF)	2029-2038			Low	N/A	Y	82%	\$ 1,365,000	\$	1,118,458
M4	TSP	OR 211 ¹	Widen OR 211 from OR 213 to Shaver Avenue to provide a continuous 3-lane cross section. (4,000 LF)	2024-2028			Medium	N/A	Y	70%	\$ 14,505,000	\$	10,185,000
M5	TSP	OR 211 ¹	Widen OR 211 from Mathias Road to the east city limits to provide a continuous 3-lane cross section. (2,500 LF)	2024-2028			Medium	N/A	Y	36%	\$ 2,580,000	\$	936,184
M6	TSP	N Molalla Avenue	Widen N Molalla Avenue from Toliver Road to Shirley Street to provide a continuous 3-lane cross section. (300 LF)	2029-2038			Low	N/A	Y	43%	\$ 175,000	\$	74,716

Collector Street Improvements

M7	TSP	Leroy Avenue	Widen Leroy Avenue from Toliver Road to OR 211 to provide a continuous 2-lane cross section per City standards. (1,330 LF)	2029-2038			Low	N/A	Y	100%	\$ 580,000	\$	580,000
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Transportation Capital Improvement Program

M8	TSP	Mathias Road	Widen Mathias Road from OR 211 to the south city limits to provide a continuous 3-lane cross section. (2,850 LF)			2029-2038	Low	N/A	Y	21%	\$ 1,065,000	\$ 220,583
M9	TSP	Shirley Street	Widen Shirley Street from N Molalla Avenue OR 211 to provide a continuous 2-lane cross section per City standards.			2029-2038	Low	N/A	Y	100%	\$ 1,345,000	\$ 1,345,000
M10	TSP	W 5th Street	Construct W 5th Street from Lowe Road terminus to Hart Avenue. (2,400 LF)	2019-2023			High	N/A	Y	100%	\$ 2,845,000	\$ 2,845,000
M11	TSP	E 5th Street	Construct E 5th Street from Mathias Road to Feyer Park Road. (1,000 LF)			2029-2038	Low	N/A	Y	100%	\$ 1,675,000	\$ 1,675,000
M15	TSP	Leroy Avenue	Construct Leroy Avenue from OR 211 to Lowe Road (east). (790 LF)			2029-2038	Low	N/A	Y	100%	\$ 1,170,000	\$ 1,170,000
M16	TSP	Lowe Road (west)	Reconstruct and widen Lowe Road from OR 213 to Molalla Forest Road to City standards. (2,850 LF)			2029-2038	Low	N/A	Y	100%	\$ 4,170,000	\$ 4,170,000
M17	TSP	Lowe Road (east)	Reconstruct and widen Lowe Road from Molalla Forest Road to roadway terminus. (1,560 LF)			2029-2038	Low	N/A	Y	100%	\$ 3,265,000	\$ 3,265,000
M18	TSP	Molalla Forest Road	Reconstruct and widen Molalla Forest Road as a concrete street from OR 211 to Mathias Road to provide a continuous 3-lane cross section. (9,450 LF)			2029-2038	Low	N/A	Y	100%	\$ 10,740,000	\$ 10,740,000
Neighborhood Street Improvements												
M12	TSP	Affolter Avenue	Construct Affolter Avenue from southern terminus to Frances Street and from Miller Street to north city limits. (425 LF)			2029-2038	Low	N/A	Y	100%	\$ 1,130,000	\$ 1,130,000
M13	TSP	Commercial Way	Construct Commercial Way from the roadway terminus to Lowe Road (west). (680 LF)			2029-2038	Low	N/A	Y	100%	\$ 365,000	\$ 365,000
M14	TSP	Hezlie Lane	Construct Hezlie Lane from the southern roadway terminus to the northern roadway terminus. (1,790 LF)			2029-2038	Low	N/A	Y	100%	\$ 1,180,000	\$ 1,180,000
Intersection Improvements												
M19	TSP	OR 213/Meadow Road ¹	Reconfigure the intersection to provide a center two-way left-turn lane along OR 213 – coordinate with Project M1. ¹	2024-2028			Medium	N/A	Y	36%	\$ -	\$ -
M20-1	TSP	OR 213/Toliver Road ¹	Widen OR 213 to provide a separate left-turn lane at the northbound and southbound approaches and install a traffic signal with protected or protected-permitted phasing when warranted – Coordinate with Project M1, the signal should be designed to accommodate potential for separate left-turn lanes along Toliver Road. ²	2019-2023			High	N/A	Y	46%	\$ 3,500,000	\$ 1,597,934
M20-2	TSP	OR 213/Toliver Road ¹	Widen Toliver Road to provide separate left-turn lanes at the eastbound and westbound approaches and modify the traffic signal to provide permitted phasing. ²			2029-2038	Low	N/A	Y	46%	\$ 850,000	\$ 388,070
M21	TSP	OR 213/OR 211 ¹	Install a separate right-turn lane at the southbound approach if/when adjacent property redevelops. ²			2029-2038	Low	N/A	Y	67%	\$ 150,000	\$ 100,873
M22	TSP	OR 211/Ona Way ¹	Widen OR 211 to provide a westbound left-turn lane and install a traffic signal when warranted – Coordinate with Project M4. ²			2029-2038	Low	N/A	Y	58%	\$ 1,000,000	\$ 580,158
M23	TSP	OR 211/Leroy Avenue ¹	Widen OR 211 to provide an eastbound left-turn lane and install a traffic signal when warranted – Coordinate with Project M4. ²			2029-2038	Low	N/A	Y	54%	\$ 1,000,000	\$ 542,422
M24	TSP	OR 211/Ridings Avenue ¹	Widen OR 211 to provide an eastbound left-turn lane – Coordinate with Project M4. ³			2029-2038	Low	N/A	Y	46%	\$ -	\$ -
M25	TSP	OR 211/Molalla Avenue ¹	Install separate left-turn lanes at the eastbound and westbound approaches and a traffic signal with protected or protected-permitted phasing when warranted. ²	2019-2023			High	N/A	Y	57%	\$ 750,000	\$ 427,266
M26	TSP	OR 211/Mathias Road ¹	Install a roundabout when warranted. ²			2029-2038	Low	N/A	Y	33%	\$ 2,500,000	\$ 821,288
M27	TSP	N Molalla Avenue/Toliver Road	Widen N Molalla Avenue to provide a center two-way left-turn lane along N Molalla Avenue and install an eastbound right-turn lane when warranted – coordinate with Project M5.			2029-2038	Low	N/A	Y	38%	\$ 150,000	\$ 56,402
M28	TSP	N Molalla Avenue/Shirley Street	Widen N Molalla Avenue to provide a center two-way left-turn lane along N Molalla Avenue and install a westbound right-turn lane when warranted – coordinate with Project M5.			2029-2038	Low	N/A	Y	57%	\$ 150,000	\$ 85,381
M29	TSP	N Molalla Avenue/Heintz Street	Widen N Molalla Avenue to provide a center two-way left-turn lane along N Molalla Avenue and reconfigure the intersection as an all-way stop.	2019-2023			High	N/A	Y	49%	\$ 40,000	\$ 19,751
M30	TSP	S Molalla Avenue/E 5th Street	Widen S Molalla Avenue to provide a center two-way left-turn lane along S Molalla Avenue and reconfigure the intersection as an all-way stop.	2019-2023			High	N/A	Y	100%	\$ 40,000	\$ 40,000
M31	TSP	S Molalla Avenue/Molalla Forest Road	Install a roundabout when warranted.			2029-2038	Low	N/A	Y	100%	\$ 2,500,000	\$ 2,500,000

Transportation Capital Improvement Program

M32	TSP	Feyrer Park Road/Mathias Road	Install a roundabout when warranted.					2029-2038	Low	N/A	Y	100%	\$ 2,500,000	\$ 2,500,000
													Subtotal High Priority Costs \$	7,175,000
													Subtotal Medium Priority Costs \$	25,910,000
													Subtotal Low Priority Costs \$	43,360,000
													Subtotal Program Costs (22 Years) \$	76,445,000
													Subtotal SDC Eligible Costs (22 Years) \$	58,095,756

1. Project will require coordination with ODOT and approval from the State or Regional Traffic Engineer.
2. Future evaluation may be required to determine the appropriate form of traffic control at this location.
3. Project cost included in Motor Vehicle Plan.

Traffic Safety Projects

S1	TSP	OR 213 ¹	Widen OR 213 from north city limits to OR 211 to include a center turn-lane, bike lanes, and sidewalks – Coordinate with Project M1. ³	2024-2028					Medium	N/A	Y	0%	\$ -	\$ -
S2	TSP	OR 211 ¹	Widen OR 211 from OR 213 to Shaver Avenue to include a center turn-lane, bike lanes, and sidewalks – Coordinate with Project M4. ³	2024-2028					Medium	N/A	Y	0%	\$ -	\$ -
S3	TSP	OR 213/Toliver Road ¹	Widen OR 213 to provide separate left-turn lanes at the north and southbound approaches and install a traffic signal with protected or protected-permitted phasing at the northbound and southbound approaches when warranted – Coordinate with Project M20. ^{2,3}	2019-2023					High	N/A	Y	0%	\$ -	\$ -
S4	TSP	OR 213/OR 211 ¹	Install flashing beacons on the advanced warning signs at all approaches and improve the signal hardware (i.e. lenses, reflective back plates, size, and number) to improve the visibility of the signal heads.	2019-2023					High	N/A	Y	0%	\$ 25,000	\$ -
S5	TSP	OR 211/Molalla Avenue ¹	Install separate left-turn lanes at the eastbound and westbound approaches and a traffic signal with protected or protected-permitted phasing when warranted – Coordinate with Project M25. ^{2,3}	2019-2023					High	N/A	Y	0%	\$ -	\$ -
S6	TSP	OR 211/Leeroy Avenue ¹	Widen OR 211 to provide a separate left-turn lane at the eastbound approach and install a traffic signal with protected or protected-permitted phasing at the eastbound approach when warranted – Coordinate with Project M23. ^{2,3}					2029-2038	Low	N/A	Y	0%	\$ -	\$ -
S7	TSP	OR 211/Mathias Road ¹	Install a single lane roundabout. ^{2,3}					2029-2038	Low	N/A	Y	0%	\$ -	\$ -
S8	TSP	City-wide ¹	Evaluate bicycle and pedestrian safety along OR 213, OR 211, Toliver Road, Molalla Avenue, and other key corridors to identify appropriate counter measures.					2029-2038	Low	N/A	Y	0%	\$ 50,000	\$ -
													Subtotal High Priority Costs \$	25,000
													Subtotal Medium Priority Costs \$	50,000
													Subtotal Low Priority Costs \$	75,000
													Subtotal Program Costs (22 Years) \$	-
													Subtotal SDC Eligible Costs (22 Years) \$	-

1. Project will require coordination with ODOT and approval from the State or Regional Traffic Engineer.
2. Future evaluation may be required to determine the appropriate form of traffic control at this location.
3. Project cost included in Motor Vehicle Plan.

New Facilities and Master Plan Projects

F1	Staff	Public Works Shops Facility (\$600K)	Construct new building to house vector truck, street sweeper, crew shower/locker, crew and supervisor office.	2019-2023					High	N/A	Y	100%	\$ 150,000	\$ 150,000
F2	Staff	Public Works Decant Facility (\$60K)	Construct new building to decant street sweeping and other debris prior to disposal.	2019-2023					High	N/A	Y	100%	\$ 30,000	\$ 30,000
MP1	Staff	Update Transportation System Master Plan	Provide update to existing transportation system master plan	2024-2028					Medium	N/A	Y	100%	\$ 200,000	\$ 200,000
													Subtotal High Priority Costs \$	380,000
													Subtotal Medium Priority Costs \$	200,000
													Subtotal Low Priority Costs \$	-
													Subtotal Program Costs (22 Years) \$	380,000
													Subtotal SDC Eligible Costs (22 Years) \$	380,000

													TOTAL High Priority Costs \$	16,625,000
													TOTAL Medium Priority Costs \$	37,065,000
													TOTAL Low Priority Costs \$	48,275,000
													TOTAL Program Costs (22 Years) \$	101,965,000
													TOTAL SDC Eligible Costs (22 Years) \$	77,802,191

Wastewater Capital Improvement Program

2018 Wastewater Capital Improvement Program											
2018 CIP Project Number	Project Source	Project Name	Project Description	New Priority Year			Master Plan Priority	SDC Funding Eligible (Y/N)	SDC Share %	2018 Master Plan Cost Est.	SDC Eligible Cost
				2019-2023	2024-2028	2029-2038					
Collection System Improvement Projects											
1	WWMP	Fenton Avenue	Replace/rehabilitate existing 8-inch sewer along Fenton Avenue from TL_B_19 to TL_B_20.	2019-2023			High	N	0%	\$ 425,700	\$ -
2	WWMP	Patrol Street	Replace/rehabilitate existing 8-inch sewer along patrol St. from TL_B_2 to TL_B_27.	2019-2023			High	N	0%	\$ 591,200	\$ -
3	WWMP	Lola Avenue	Replace/rehabilitate existing 8-inch sewer along Lola Avenue from TL_A_33 to TL_A_25.	2019-2023			High	N	0%	\$ 676,200	\$ -
4	WWMP	Eckerd Avenue	Replace/rehabilitate existing 8-inch sewer from TL_A_22 to TL_A_21 along East 2nd to TL_A_16 on Eckerd Avenue.	2019-2023			High	N	0%	\$ 613,200	\$ -
5	WWMP	S. Swiegle Avenue	Replace/rehabilitate existing 8-inch sewer along S. Swiegle from BC_A3_17 to BC_A3_7.	2019-2023			High	N	0%	\$ 627,200	\$ -
6	WWMP	Lindsey Addition to Molalla Lift Station	Replace/rehabilitate existing 8-inch sewer beginning at the S. Molalla Pump Station, continuing to manhole BC_A1_2, and terminating at the clean-out located east of manhole BC_A1_3. Additional smoke testing and TVing is recommended. A portion of this sewer line extends into an abandoned subdivision that presents a higher risk of infiltration and inflow.	2019-2023			High	N	0%	\$ 1,149,200	\$ -
7	WWMP	Fenton Avenue	Replace/rehabilitate existing 8-inch sewer along Fenton Avenue from TL_B_20 to TL_B_22.	2019-2023			High	N	0%	\$ 298,200	\$ -
8	WWMP	E. Main Street (Hwy 211)	Replace/rehabilitate existing 8-inch sewer along East Main Street from TL_A_48 to TL_A_28.	2024-2028			Medium	N	0%	\$ 1,028,200	\$ -
9	WWMP	Berkley Avenue	Replace/rehabilitate existing 8-inch sewer along Berkley Avenue from BC_A3_18 to clean-out located south of BC_A3_14 near East 5th St.	2024-2028			Medium	N	0%	\$ 695,700	\$ -
10	WWMP	Metzler Avenue	Replace/rehabilitate existing 8-inch sewer beginning at manhole BC_A3_21 and continuing south on Metzler to BC_A3_2, terminating at clean-out at the intersection of Metzler and West 4th Street.	2024-2028			Medium	N	0%	\$ 510,200	\$ -
11	WWMP	Kimberly Court	Replace/rehabilitate existing 8-inch sewer beginning at TL_B_21 and continuing east on Kimberly Ct until terminating at TL_B_24.	2024-2028			Medium	N	0%	\$ 326,200	\$ -
12	WWMP	S. Molalla Avenue	Replace/rehabilitate existing 8-inch sewer beginning at BC_A3_16 along S. Molalla Avenue, continuing south to BC_A3_3, and continuing south until the clean-out in Fox Park (former High School site). Scope of work will include an evaluation of service laterals extending east on 2nd Street.	2029-2038			Low	N	0%	\$ 394,200	\$ -
13	WWMP	S. Cole Avenue to E. Park Avenue	Replace/rehabilitate existing 8-inch sewer beginning at TL_A2_6, continuing south on S. Cole Avenue until TL_A2_4, and then continuing east on East 7th Street until terminating at the clean-out east of manhole TL_A2_5.	2029-2038			Low	N	0%	\$ 1,040,200	\$ -
14	WWMP	N. Cole Avenue	Replace/rehabilitate existing 8-inch sewer beginning at TL_B_2 along North Cole Avenue, and terminating at the clean-out south of TL_B_31.	2029-2038			Low	N	0%	\$ 394,700	\$ -
15	WWMP	Garden Court	Replace/rehabilitate existing 8-inch sewer beginning at TL_B_29 along Garden Court until TL_B_4.	2029-2038			Low	N	0%	\$ 309,200	\$ -
16	WWMP	Oak Street	Replace/rehabilitate existing 8-inch sewer beginning at TL_B_8 along Oak Street, and continuing to clean-out east of TL_B_12.	2029-2038			Low	N	0%	\$ 415,200	\$ -
17	WWMP	E. Heintz Street to E. Park Avenue	Replace/rehabilitate existing 8-inch sewer beginning at TL_B_8 on East Heintz Street to TL_B_9, continuing to TL_B_10 on East Park Avenue.	2029-2038			Low	N	0%	\$ 381,700	\$ -
18	WWMP	S. Molalla Forest Road	Replace/rehabilitate existing 8-inch sewer beginning at BC_B_1 along South Molalla Forest Road to BC_B_18. Includes 8" sewer line extending west to BC_B_10.	2029-2038			Low	N	0%	\$ 782,200	\$ -

Wastewater Capital Improvement Program

19	WWMP	Meadowlawn Place	Replace/rehabilitate existing 8-inch sewer beginning at BC_C_71 along Meadowlawn Place to BC_C_59. Replace/rehabilitate existing 8-inch sewer beginning at TL_A1_5, continuing to TL_A1_1 on East 8th Street, continuing east on East 8th Street until TL_A1_6, and then terminating at the clean-out at the end of Mathias Court. Additional inspections and TVing is required in subbasin TL_A1 to determine ultimate scope of repairs/replacement work.	2029-2038	Low	600	N	0%	\$ 348,200	\$ -
20	WWMP	E. 8th Street to Mathias Court	Replace/rehabilitate existing 8-inch sewer beginning at TL_C2_11 along Explorer Avenue, continuing to TL_C2_6 along Escort Street, continuing to TL_C2_5 along Bronco Avenue, and continuing along Glory Ln to TL_C2_1. Scope of work shall also include replace/rehabilitate existing 8-inch sewer beginning at TL_C2_15 along Probe Street terminating at TL_C2_16. Additional inspections and TVing is required in subbasin TL_C2 to determine ultimate scope of repair/replacement work.	2029-2038	Low	1150	N	0%	\$ 631,700	\$ -
21	WWMP	Explorer Avenue, Escort Street, Bronco Avenue, Glory Lane, and Probe Street	TV program for the entire collection system over a five-year period (20% per year) and continue to repeat the TVing at five-year intervals. (\$65,000 per year)	2019-2023	Annual	2500	N	0%	\$ 1,267,200	\$ -
<p style="text-align: right;">Subtotal High Priority Costs \$ 4,705,900 Subtotal Medium Priority Costs \$ 2,883,300 Subtotal Low Priority Costs \$ 6,614,500 Subtotal Program Costs (19 Years) \$ 14,203,700 Subtotal SDC Eligible Costs (19 Years) \$ -</p>										
Pump Station Improvement Projects										
22	WWMP	South Molalla Pump Station	Replace existing station with a new submersible pump station. Install a new submersible pump station in existing wet well to eliminate noise issues, increases operational efficiencies by integrating SCADA equipment, and provide pumps that are capable of processing wet weather flows.	2019-2023	High	N/A	N	0%	\$ 491,500	\$ -
23	WWMP	Taurus Pump Station	Replace pumps and controls, upgrade SCADA integration to improve operational efficiencies, inspected and rehabilitation wetwell as necessary.	2024-2028	Medium	N/A	N	0%	\$ 269,000	\$ -
24	WWMP	Stowers Pump Station	Replace pumps and controls, upgrade SCADA integration to improve operational efficiencies, inspected and rehabilitation wetwell as necessary.	2024-2028	Medium	N/A	N	0%	\$ 150,000	\$ -
25	WWMP	Steelhead & Coho Pump Station	Replace pumps and controls, upgrade SCADA integration to improve operational efficiencies, inspected and rehabilitation wetwell as necessary.	2024-2028	Medium	N/A	N	0%	\$ 150,000	\$ -
26	WWMP	E. 5th & South Cole Pump Station	Replace pumps and controls, upgrade SCADA integration to improve operational efficiencies, inspected and rehabilitation wetwell as necessary.	2024-2028	Medium	N/A	N	0%	\$ 150,000	\$ -
<p style="text-align: right;">Subtotal High Priority Costs \$ 491,500 Subtotal Medium Priority Costs \$ 719,000 Subtotal Low Priority Costs \$ - Subtotal Program Costs (19 Years) \$ 1,210,500 Subtotal SDC Eligible Costs (19 Years) \$ -</p>										
Treatment Plant Improvement Projects										
27	WWMP	WWTP Upgrade Design	Engineering, bidding and construction services, Value Analysis and Value Engineering, 15% contingency, Environmental Report, Wetland Mitigation, Land Acquisition, Review Fees, Permitting, and Administration and Legal.	2019-2023	High	N/A	Y	100%	\$ 19,019,000	\$ 19,019,000
28	WWMP	Influent Screen	Install new fine screen, in parallel with the existing screen. Upgrade integration into the SCADA system to improve operational efficiencies.	2019-2023	High	N/A	Y	100%	\$ 485,355	\$ 485,355
29	WWMP	Grit Removal	Construct a new grit removal system sized at 12.5 MGD to serve projected future flows. Upgrade integration into the SCADA system to improve operational efficiencies.	2019-2023	High	N/A	Y	100%	\$ 901,000	\$ 901,000

Wastewater Capital Improvement Program

30	WWMP	Flow Equalization Basin	Convert existing aerated lagoon into influent flow equalization/surge basin capable of handling 0.65 MG. Peak flows will be conveyed from the transfer pump station to the equalization basin. Basin will be dredged and a new concrete structure (due to high groundwater conditions) will be constructed.	2019-2023	High	N/A	Y	100%	\$ 1,190,000	\$ 1,190,000
31	WWMP	Transfer Pump Station	Construct new control panel, Variable Frequency Drives (VFDs) and new pumps in the existing Transfer Pump Station Controls Building. To process peak flows, the Transfer Pump Station will convey raw wastewater through both parallel 18-inch diameter force mains. During the summer months, only one 18-inch diameter force main will be used. Extend force mains from the existing point of entry into Lagoon #1 to the new Sequencing Batch Reactor.	2019-2023	High	N/A	Y	100%	\$ 844,000	\$ 844,000
32	WWMP	Sequencing Batch Reactors	Construct new four-cell SBR system. Four cells provides adequate equalization allowing uniform downstream flows. Preliminary, the internal dimensions, for each of the four units, SBR basin are 113 feet long by 38 feet wide by 21.5 feet high. The SBR will include fine bubble diffusers, blowers, controls, and SCADA system. Designed system to produce effluent less than 10 mg/L BOD5, less than 10 mg/L TSS, and less than 2 mg/L NH3-N.	2019-2023	High	N/A	Y	100%	\$ 6,707,000	\$ 6,707,000
33	WWMP	Lagoon Desludging and Disposal	Remove Biosolids from the existing facultative/storage lagoons.	2019-2023	High	N/A	Y	100%	\$ 3,875,000	\$ 3,875,000
34	WWMP	Aerobic Digester	Construct aerobic digester sized to greater than 60 days Solids Retention Time (SRT) and include a diffused aeration grid, blowers, piping, and ancillary equipment. The aerobic digester will accept influent Waste Activated Sludge (WAS) from the SBR, and direct stabilized biosolids to the dewatering screw press via biosolids transfer pumps.	2019-2023	High	N/A	Y	100%	\$ 3,332,000	\$ 3,332,000
35	WWMP	Biosolids Processing Facility	Construct biosolids dewatering screw press sized to process 360 lbs/hour. The screw press will receive stabilized biosolids from the aerobic digester at roughly 2% dry solids, and dewater to approximately 14% or higher. Dewatered biosolids will be stored inside a bay immediately adjacent to the dewatering screw press. The biosolids will eventually be land applied or disposed of at a nearby landfill.	2019-2023	High	N/A	Y	100%	\$ 1,867,000	\$ 1,867,000
36	WWMP	Disinfection (HS/UV)	Construct new sodium hypochlorite disinfection system for use during the summer months and UV disinfection system for use in winter months. During the summertime, disinfected effluent will be conveyed to recycled water storage ponds, before being conveyed to the effluent pump station. When discharging to the Molalla River, disinfected effluent would normally be conveyed from the UV system directly to the effluent pump station.	2019-2023	High	N/A	Y	100%	\$ 1,460,500	\$ 1,460,500
37	WWMP	Recycled Water Storage Improvements	Construction includes dike stabilization improvements to stabilize the dikes to maintain the integrity of the berms, inspect and repair deficiencies in existing pond clay liner, line lagoons with a hypalon liner, and make improvements to the transfer piping.	2019-2023	High	N/A	Y	100%	\$ 3,348,857	\$ 3,348,857
38	WWMP	Recycled Water Irrigation Expansion	Expand recycled water irrigation infrastructure to high priority land application sites.	2019-2023	High	N/A	Y	100%	\$ 2,010,000	\$ 2,010,000
39	WWMP	Discharge Monitoring Station	The discharge monitoring station piping is capacity limited, and causes backups during peak flows. The discharge monitoring piping will require improvements to provide capacity for conveying existing and future flows.	2019-2023	High	N/A	Y	100%	\$ 415,000	\$ 415,000
40	WWMP	Misc. Equipment	Site wide facility equipment to support the improvements listed.	2019-2023	High	N/A	Y	100%	\$ 750,000	\$ 750,000
41	WWMP	Effluent Pump Station Upgrade and Expansion	Replace existing VFD driven vertical turbine pumps and install 3rd effluent pump.	2019-2023	High	N/A	Y	100%	\$ 697,000	\$ 697,000

Wastewater Capital Improvement Program

42	WWMP	Site Structures	A new Controls Building will be constructed to house the blowers and controls for the new SBR, including biosolids management controls and systems. A new standby generator and automatic transfer switch will be installed to serve the SBR, tertiary system (if required), disinfection systems, and critical ancillary facilities to ensure permit compliance during a power outage.	2019-2023	High	N/A	Y	100%	\$ 1,170,000	\$ 1,170,000
43	WWMP	Site Improvements and Yard Piping	Civil site work, including glumbing, grading, drainage, paving, landscaping, and restoration, to support the improvements listed.	2019-2023	High	N/A	Y	100%	\$ 2,519,000	\$ 2,519,000
44	WWMP	Tertiary Filtration (if Needed)	If the City is unable to secure a suitable mass load increase associated with the Molalla River outfall, the tertiary filtration system will be sized to accommodate the peak decant rate from the SBR, and an average influent TSS concentration of 10 mg/L. Target effluent concentration from the tertiary filtration system is less than 4-5 mg/L TSS. The tertiary filtration system will consist of two units. The tertiary systems will be rotating disk filter packages, and installed in parallel.	2019-2023	High	N/A	Y	100%	\$ 2,387,000	\$ 2,387,000
45	WWMP	Recycled Water Storage Expansion (if Needed)	If the City is unable to secure a suitable mass load increase associated with the Molalla River outfall, the tertiary filtration system will be sized to accommodate the peak decant rate from the SBR, and an average influent TSS concentration of 10 mg/L. Target effluent concentration from the tertiary filtration system is less than 4-5 mg/L TSS. The tertiary filtration system will consist of two units. The tertiary systems will be rotating disk filter packages, and installed in parallel.	2019-2023	High	N/A	Y	100%	\$ 13,478,000	\$ 13,478,000
Subtotal High Priority Costs \$ 66,455,712										\$ 66,455,712
Subtotal Low Priority Costs \$ -										\$ -
Subtotal Program Costs (19 Years) \$ 66,455,712										\$ 66,455,712
Subtotal SDC Eligible Costs (19 Years) \$ 66,455,712										\$ 66,455,712
Operation, Maintenance, and Master Plan Projects										
O&M 1	Staff	Public Works Shops Facility (\$600K)	Construct new building to house vector truck, street sweeper, crew, shower/locker, crew and supervisor office.	2019-2023	High	N/A	Y	100%	\$ 150,000	\$ 150,000
O&M 2	Staff	WWTP - Fencing Project	Install fencing and gate facilities to utilize goats for grazing grass areas. Fire reduction	2019-2023	High	N/A	N	0%	\$ 50,000	\$ -
O&M 3	Staff	Big Gun #4	Purchase Big Gun for expanded irrigation	2019-2023	High	N/A	Y	100%	\$ 80,000	\$ 80,000
MP 1	Staff	Update Wastewater Master Plan	Provide update to existing wastewater master plan	2024-2028	Medium	N/A	Y	100%	\$ 250,000	\$ 250,000
Subtotal High Priority Costs \$ 280,000										\$ 280,000
Subtotal Low Priority Costs \$ -										\$ -
Subtotal Program Costs (19 Years) \$ 530,000										\$ 530,000
Subtotal SDC Eligible Costs (19 Years) \$ 480,000										\$ 480,000
TOTAL High Priority Costs \$ 71,933,112										\$ 71,933,112
TOTAL Medium Priority Costs \$ 3,852,300										\$ 3,852,300
TOTAL Low Priority Costs \$ 6,614,500										\$ 6,614,500
TOTAL Program Costs (22 Years) \$ 82,399,912										\$ 82,399,912
TOTAL SDC Eligible Costs (22 Years) \$ 66,935,712										\$ 66,935,712

Water Capital Improvement Program Summary - 2016

Water Master Plan - Recommended Water Capital Improvement Plan												
1996 CIP Project Number	Project Source	Project Name	Project Description	New Priority Year 2019-2023	New Priority Year 2024-2028	New Priority Year 2029-2038	Master Plan Priority	Length	SDC Funding Eligible (Y/N)	SDC Share %	2018 Est. Project Cost	SDC Eligible Cost
Water Supply & Treatment Projects												
15	WMP	New Well Source	600 gpm well, well house, piping, electrical, controls, emergency power, & land purchase			2029-2038	Low	N/A	Y	100%	\$ 420,000	\$ 420,000
16	WMP	New Treatment Capacity Projects	Package plant, site piping, chemical feed & control systems	2019-2023			High	N/A	Y	100%	\$ 2,000,000	\$ 2,000,000
Transmission Projects												
12	WMP	Transmission Main	New 16" transmission main from well field to new grid with valving and metering			2029-2038	Low	3000	Y	100%	\$ 517,000	\$ 517,000
Distribution Projects												
C	WMP	Debra St (Frances north to 14")	Replace existing 6" waterline with 8"			2029-2038	Low	N/A	Y	43.8%	\$ 34,000	\$ 14,892
1	WMP	E/W-1, North E/W grid main	Construct 14" waterline			2029-2038	Low	5200	Y	100%	\$ 750,000	\$ 750,000
2	WMP	E/W-2, Big Meadow E/W grid main	Construct 10" waterline			2029-2038	Low	5200	Y	100%	\$ 575,000	\$ 575,000
3	WMP	E/W-3, Bear Creek E/W grid main	Construct 10" waterline			2029-2038	Low	6050	Y	100%	\$ 670,000	\$ 670,000
4	WMP	N/S-2, School N/S grid main - north	Construct 12" waterline			2029-2038	Low	4400	Y	100%	\$ 550,000	\$ 550,000
5	WMP	N/S-2, School N/S grid main - south	Construct 10" waterline			2029-2038	Low	900	Y	100%	\$ 100,000	\$ 100,000
11	WMP	Malilla Ave (Miller to N grid main)	Construct 14" waterline			2029-2038	Low	1600	Y	68.3%	\$ 231,000	\$ 157,676
12	WMP	Big Meadows Tie N grid main to Meadow Dr.	Construct 10" waterline			2029-2038	Low	1650	Y	100%	\$ 183,000	\$ 183,000
	WMP	Annual Dist. System Replacements	Replace aging and undersized waterlines in distribution system	2019-2023	2024-2028	2029-2038	Annual		Y	44%	\$ 3,930,000	\$ 1,721,340
	WMP	Annual Water Service Upgrades	System wide replacements	2019-2023	2024-2028	2029-2038	Annual		Y	0%	\$ 721,000	\$ -
Storage Projects												
	WMP	New 2.0 MG concrete reservoir	Construct new reservoir near well field		2024-2028		Medium		Y	100%	\$ 2,426,000	\$ 2,426,000
	WMP	Pump Station	Construct expandable pump station for well field reservoir			2029-2038	Low		Y	100%	\$ 600,000	\$ 600,000
											Subtotal High Priority Costs \$	3,162,750
											Subtotal Medium Priority Costs \$	3,588,750
											Subtotal Low Priority Costs \$	6,955,500
											Subtotal SDC Eligible Costs (20 Years) \$	10,684,908

Water Capital Improvement Program Summary - 2016

Operation, Maintenance, and Master Plan Projects												
N/A	Staff	Update Water Master Plan	Provide update to existing water master plan	2019-2023			High	N/A	Y	100.0%	\$ 200,000	\$ 200,000
N/A	Staff	Water Conservation & Management Plan	Prepare a WCMP in conjunction with a water master plan update	2019-2023			High	N/A	Y	100%	\$ 50,000	\$ 50,000
N/A	Staff	River intake upgrade	Add ground wells at intake to improve and maintain treatment during high turbidity		2024-2028		Med	520	N	0%	\$ 500,000	\$ -
N/A	Staff	Reservoir exterior wall improvements	Repairs to concrete reservoir exterior walls	2019-2023			High	N/A	N	0%	\$ 90,000	\$ -
N/A	Staff	Water Treatment Plant security improvements	Install lighting and surveillance.	2019-2023			High	N/A	N	0%	\$ 150,000	\$ -
N/A	Staff	Filter #1 Media Replacement in 2026	Recommended replacement cycle on filter media is 10 years		2024-2028		Med	N/A	N	0%	\$ 110,000	\$ -
N/A	Staff	Back up effluent pump and motor for Filter #1 and backup effluent pump and motor	These items will be needed to meet our equipment redundancy requirements and these items will be necessary to	2019-2023		2029-2038	High	N/A	N	0%	\$ 15,000	\$ -
N/A	Staff	Rebuild existing backwash pumps and motor, surface wash pumps and	Instead of redundant pumps and motors for these items it will be necessary to	2019-2023		2029-2038	High	N/A	N	0%	\$ 10,000	\$ -
N/A	Staff	Rebuild Raw Water 100HP Pumps	Instead of redundant pumps and motors for these items it will be necessary to	2019-2023		2029-2038	High	N/A	N	0%	\$ 10,000	\$ -
N/A	Staff	Rebuild Raw Water 75HP Pump	Instead of redundant pumps and motors for these items it will be necessary to	2019-2023		2029-2038	High	N/A	N	0%	\$ 8,000	\$ -
N/A	Staff	Control System & SCADA Upgrades - Design & Installation	Replace obsolete system controls hardware to maintain SCADA operations	2019-2023		2029-2038	High	N/A	N	0%	\$ 100,000	\$ -
N/A	Staff	Public Works Shops Facility (\$600K)	Construct new building to house vacor truck, street sweeper, crew shower/locker, Clean and inspect with diver every 10 years	2019-2023			High	N/A	Y	100%	\$ 150,000	\$ 150,000
N/A	Staff	Clean & Inspect Reservoirs	alternating every 5 years	2019-2023		2029-2038	Annual	N/A	N	0%	\$ 75,000	\$ -
											Subtotal High Priority Costs \$	730,250
											Subtotal Medium Priority Costs \$	628,750
											Subtotal Low Priority Costs \$	109,000
											Subtotal Program Costs (20 Years) \$	1,468,000
											Subtotal SDC Eligible Costs (20 Years) \$	400,000
											TOTAL High Priority Costs \$	3,893,000
											TOTAL Medium Priority Costs \$	4,217,500
											TOTAL Low Priority Costs \$	7,064,500
											TOTAL Program Costs (20 Years) \$	15,175,000
											TOTAL SDC Eligible Costs (20 Years) \$	11,084,908

Stormwater Capital Improvement Program

Recommended Stormwater Capital Improvement Plan												
2003 CIP Project Number	Project Source	Project Name	Project Description	New Priority Year 2019-2023	New Priority Year 2024-2028	New Priority Year 2029-2038	Master Plan Priority	Length	SDC Funding Eligible (Y/N)	SDC Share %	2018 Est. Project Cost	SDC Eligible Cost
Collection System Projects												
	SWMP	2nd St/Railway Alignment Storm System (Option 1)	Install new storm system along 2nd St to relieve flows in Grange Ave, Center Ave, Molalla Ave, and Kennel Ave.	2019-2023			High	5500	Y	100%	\$ 1,858,000	\$ 1,858,000
	SWMP	Detention Pond at Mathias Ave/Creamery Creek	Install detention pond to store flows upstream of Mathias Ave.	2019-2023			High	N/A	Y	100%	\$ 146,000	\$ 146,000
	SWMP	May St Drainage Improvements	Install drainage improvements from E 6th St to Swiggle Ave	2019-2023			High	500	Y	100%	\$ 45,000	\$ 45,000
	SWMP	Heintz Street Collector Replacement Project	Intercept Creamery Creek at Indian Oak Ct and divert creek along Heintz Street to Kennel Ave. Install 24" pipe on Fenton From Heintz To Shirley	2019-2023			Medium	2440	Y	16%	\$ 1,812,000	\$ 297,049
	SWMP	Shirley Street Drainage Improvements	Install drainage improvements from Molalla Ave to Cole Ave. Project to follow Heintz Street project		2024-2028		Medium	2300	Y	100%	\$ 137,000	\$ 137,000
	SWMP	Miller Street Drainage Improvements	Install drainage improvements from Molalla Ave		2024-2028		Medium	730	Y	100%	\$ 69,000	\$ 69,000
	SWMP	Sunrise Acres Drainage Improvements Ph. 1	Install drainage improvements on Stowers Ln from 4th to E Main		2024-2028		Medium	890	Y	100%	\$ 94,000	\$ 94,000
	SWMP	Sunrise Acres Drainage Improvements Ph. 2	Install drainage improvements on Stowers Ln from 4th to 5th		2024-2028		Medium	500	Y	100%	\$ 25,000	\$ 25,000
	SWMP	Sunrise Acres Drainage Improvements Ph. 3	Install drainage improvements on Stowers Ln from 5th to 7th		2024-2028		Medium	780	Y	100%	\$ 63,000	\$ 63,000
	SWMP	Hart Ave Drainage Improvements	Install drainage improvements on Hart Ave from Section to W Main		2024-2028		Medium	1750	Y	100%	\$ 226,000	\$ 226,000
	SWMP	Heintz Street Outfall	Replace existing pipe with 48" on Kennel from Heintz to Tolliver and Tolliver to Creamery Creek		2024-2028		Medium	1050	Y	75%	\$ 861,000	\$ 645,750
	SWMP	Dixon Avenue Drainage Improvements	Install 24" pipe on Dixon Ave from Main to Hoyt		2024-2028		Medium	710	Y	100%	\$ 135,000	\$ 135,000
	SWMP	Video Inspect Creamery Creek Pipe	Video inspection and condition assessment of approximately 4000 LF of circular and arch pipe	2019-2023			High	4000	N	0%	\$ 15,000	\$ -
	SWMP	Riparian Corridor Protection	Install shade trees and water quality vegetation along surface water facilities			2029-2038	Low	N/A	Y	50%	\$ 378,000	\$ 189,000
	SWMP	Pipe Replacement and Upsizing	Replace and upsized storm pipes throughout system	2019-2023		2029-2038	Annual	25642	Y	61%	\$ 7,325,000	\$ 4,497,550
											Subtotal High Priority Costs	\$ 5,707,250
											Subtotal Medium Priority Costs	\$ 3,441,250
											Subtotal Low Priority Costs	\$ 4,040,500
											Subtotal Program Costs (20 Years)	\$ 13,189,000
											Subtotal SDC Eligible Costs (20 Years)	\$ 8,427,349

Stormwater Capital Improvement Program

Culvert Replacement Projects										
SWMP	Bear Creek at Molalla Ave Culvert Replacement	Replace culvert crossing with fish passage culvert to pass 100-Yr Event (432 CFS)	2024-2028		Medium	60	Y	53%	\$ 227,000	\$ 120,331
SWMP	Bear Creek at Hwy 213 Culvert Replacement	Replace culvert crossing with fish passage culvert to pass 100-Yr Event (552 CFS)	2024-2028		Medium	70	Y	35%	\$ 378,000	\$ 132,848
SWMP	Bear Creek at Mathias Ave Culvert Replacement	Replace culvert crossing with fish passage culvert to pass 100-Yr Event (324 CFS)		2029-2038	Low	60	Y	68%	\$ 227,000	\$ 154,136
SWMP	Bear Creek at Ona Way Culvert Replacement	Replace culvert crossing with fish passage culvert to pass 100-Yr Event (504 CFS)		2029-2038	Low	60	Y	37%	\$ 227,000	\$ 84,224
Subtotal High Priority Costs \$										-
Subtotal Medium Priority Costs \$										605,000
Subtotal Low Priority Costs \$										454,000
Subtotal Program Costs (20 Years) \$										1,059,000
Subtotal SDC Eligible Costs (20 Years) \$										491,539
Plans & Policy										
SWMP	Update Stormwater Master Plan	Update modeling and create new capital improvement plan	2019-2023		High	N/A	Y	100%	\$ 200,000	\$ 200,000
SWMP	Drainage Design Standards	Develop standards and periodic review and update yearly	2019-2023	2024-2028	Annual	N/A	Y	100%	\$ 38,000	\$ 38,000
SWMP	NPDES Policy & Program Update	Implement Phase 2 NPDES permit requirements with yearly review and updates		2029-2038	Low	N/A	Y	100%	\$ 113,000	\$ 113,000
Subtotal High Priority Costs \$										209,500
Subtotal Medium Priority Costs \$										9,500
Subtotal Low Priority Costs \$										132,000
Subtotal Program Costs (20 Years) \$										351,000
Subtotal SDC Eligible Costs (20 Years) \$										351,000
Operation, Maintenance, and Master Plan Projects										
N/A	Staff	Public Works Shops Facility (\$600K)								
N/A	Staff	Public Works Decant Facility (\$600K)								
N/A	Staff	Yearly Det & WQ Pond Maint								
		Construct new building to house vector truck, street sweeper, crew shower/locker, crew and supervisor office.	2019-2023		N/A	N/A	Y	100%	\$ 150,000	\$ 150,000
		Construct new building to decant street sweeping and other debris prior to disposal.	2019-2023		N/A	N/A	Y	100%	\$ 30,000	\$ 30,000
		Remove invasive species, install native plantings, clean structures	2019-2023	2024-2028			N	0%	\$ 50,000	\$ -
Subtotal High Priority Costs \$										192,500
Subtotal Medium Priority Costs \$										12,500
Subtotal Low Priority Costs \$										25,000
Subtotal Program Costs (20 Years) \$										230,000
Subtotal SDC Eligible Costs (20 Years) \$										180,000
TOTAL High Priority Costs \$										6,109,250
TOTAL Medium Priority Costs \$										4,066,250
TOTAL Low Priority Costs \$										4,651,500
TOTAL Program Costs (20 Years) \$										14,829,000
TOTAL SDC Eligible Costs (20 Years) \$										9,449,888

Parks Capital Improvement Program

Recommended Parks Capital Improvement Plan												
2014 CIP Project Number	Project Source	Project Name	Project Description	New Priority Year 2019-2023	New Priority Year 2024-2028	New Priority Year 2029-2038	Master Plan Priority	Length	SDC Funding Eligible (Y/N)	SDC Share %	2018 Est. Project Cost	SDC Eligible Cost
Off-Street Trail Projects												
	PRTMP	Molalla Rail Trail	Construct trail along rail corridor from north UGB to Molalla Forest Road		2024-2028		Medium	TBD	Y	100%	TBD	TBD
	PRTMP	Bear Creek Greenway	Construct trail along Molalla Forest Road and Bear Creek from Hwy 211 to Mathias Road		2024-2028		Medium	TBD	Y	100%	TBD	TBD
	PRTMP	Land Lab Trail	Construct trail from High School to Land Lab on Vaughn Road		2024-2028		Medium	TBD	Y	100%	TBD	TBD
	PRTMP	Cole Avenue Trail	Construct trail on Cole Avenue from High School to Ivor Davies Park and through Ivor Davies Park to Molalla Forest Road		2024-2028		Medium	TBD	Y	100%	TBD	TBD
	PRTMP	Rail to High School Connector	Construct trail along north city limits from rail to High School		2024-2028		Medium	TBD	Y	100%	TBD	TBD
	PRTMP	Buckaroo to Land Lab	Construct Trail from Buckaroo to Land Lab on Vaughn Road			2029-2038	Low	TBD	Y	100%	TBD	TBD
	PRTMP	Buckaroo Equestrian Trail				2029-2038	Low	TBD	Y	100%	TBD	TBD
	PRTMP	Bear Creek West Trail	Construct trail along Bear Creek from Hwy 211 at Molalla Forest Road to west city limits			2029-2038	Low	TBD	Y	100%	TBD	TBD
	PRTMP	Water Treatment Trails				2029-2038	Low	TBD	Y	100%	TBD	TBD
	PRTMP	OR 211 to Toller Connector	Construct trail from Hwy 211 to Toller Road on old Molalla Forest Road alignment			2029-2038	Low	TBD	Y	100%	TBD	TBD
											Subtotal High Priority Costs	TBD
											Subtotal Medium Priority Costs	TBD
											Subtotal Low Priority Costs	TBD
											Subtotal Program Costs (20 Years)	TBD
											Subtotal SDC Eligible Costs (20 Years)	TBD

Parks Capital Improvement Program

Park Improvement Projects												
	Staff	Clark Park Ph 2	Upgrade south parking lot, construct sidewalks along Cole Avenue, and ADA improvements at Cole/Shirley intersection	2019-2023			High	N/A	Y	100%	\$ 300,000	\$ 300,000
	Staff	Clark Park Ph 3	Construct ADA improvements at Cole/Francis, new park entry drive to east end of property, upgrade north parking lot, construct new parking lot at north end	2019-2023			High	N/A	Y	100%	\$ 1,000,000	\$ 1,000,000
	Staff	Clark Park Ph 4	Construct ADA accessible pathways and picnic areas throughout park.	2019-2023			High	N/A	Y	100%	\$ 150,000	\$ 150,000
	Staff	Mary Drive Pocket Park	Construct new tot-park facility.	2019-2023			High	N/A	Y	100%	\$ 300,000	\$ 300,000
	Staff	Long Park Improvements	Construct ADA accessible pathways and new restroom facility.	2024-2028			Medium	N/A	Y	100%	\$ 113,000	\$ 113,000
Subtotal High Priority Costs											\$ 1,750,000	\$ 1,750,000
Subtotal Medium Priority Costs											\$ 113,000	\$ 113,000
Subtotal Low Priority Costs											\$ -	\$ -
Subtotal Program Costs (20 Years)											\$ 1,863,000	\$ 1,863,000
Subtotal SDC Eligible Costs (20 Years)											\$ 1,863,000	\$ 1,863,000
Operation, Maintenance, and Master Plan Projects												
	N/A	Parks Master Plan Update	Update master plan to incorporate Transportation Master Plan trails and revisit community needs for parks system	2019-2023			N/A	N/A	Y	100%	\$ 100,000	\$ 100,000
	N/A	Playground Equipment Replacement and Upgrades	Improve or replace existing playground facilities in parks system	2019-2023	2024-2028	2029-2038	N/A	N/A	Y	100%	\$ 2,000,000	\$ 2,000,000
Subtotal High Priority Costs											\$ 2,100,000	\$ 2,100,000
Subtotal Medium Priority Costs											\$ -	\$ -
Subtotal Low Priority Costs											\$ 2,100,000	\$ 2,100,000
Subtotal Program Costs (20 Years)											\$ 2,100,000	\$ 2,100,000
Subtotal SDC Eligible Costs (20 Years)											\$ 2,100,000	\$ 2,100,000
TOTAL High Priority Costs											\$ 3,850,000	\$ 3,850,000
TOTAL Medium Priority Costs											\$ 113,000	\$ 113,000
TOTAL Low Priority Costs											\$ -	\$ -
TOTAL Program Costs (20 Years)											\$ 3,963,000	\$ 3,963,000
TOTAL SDC Eligible Costs (20 Years)											\$ 3,963,000	\$ 3,963,000