



RESOLUTION 2023-052

ADOPTING THE CAPITAL IMPROVEMENT PLAN (CIP) FOR FY2023-24

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

WHEREAS, the attached FY2023-24 Capital Improvement Plan represents capital improvement planning based on the current circumstances and priorities of the City; and

WHEREAS, this Capital Improvement Plan is the basis for projects included in the City Manager's proposed FY2023-24 Budget; and

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

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

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

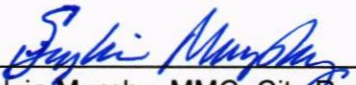
NOW, THEREFORE, THE CITY OF SHERWOOD RESOLVES AS FOLLOWS:

Section 1. The FY2023-24 Capital Improvement Plan attached hereto as Exhibit A is hereby adopted.

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

Duly passed by the City Council this 20th day of June, 2023.

Attest:



Sylvia Murphy, MMC, City Recorder



Tim Rosener, Mayor



CAPITAL IMPROVEMENT PLAN



Cedar Creek Trail

FY 2023/24-2028/29

JULY 1, 2023

CITY OF SHERWOOD, OREGON

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

Capital Improvement Plan

Fiscal Year 2023-2024

City Council

Mayor
Council President
Council Member
Council Member
Council Member
Council Member
Council Member

Tim Rosener
Keith Mays
Renee Brouse
Taylor Giles
Doug Scott
Dan Standke
Kim Young

City Staff

City Manager
Finance Director
Public Works Director
Community Development Director
Community Services Director
City Engineer

Keith Campbell
David Bodway
Craig Sheldon
Eric Rutledge
Kristen Switzer
Jason Waters, P.E.

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CAPITALIZED PROJECTS LIST**

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EXECUTIVE SUMMARY

SHERWOOD FIVE YEAR CAPITAL IMPROVEMENT PLAN (FISCAL YEARS 2023 TO 2028)

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

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

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

THE CIP PROCESS

The CIP is the result of an ongoing infrastructure planning process, which provides flexibility and takes advantage of opportunities for funding capital improvement expenditures. The Fiscal Years 2023-2028 CIP is developed utilizing adopted policies and current master plans, input from the public, professional peer review, and review and approval of the City's elected officials. A draft CIP is made available to the general public and elected officials for review and comment. Input from the public occurs at many levels. As Master Plans are developed and adopted, there are public input opportunities to ensure that the plans reflect community input and need.

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

HOW PROJECTS ARE ADDED TO OR REMOVED FROM THE CIP

The CIP development and review team consists of City staff and department directors who are responsible for development of the CIP project list, reviewing proposed CIP project scopes and schedules, and finally submitting recommendations to the City Manager. In addition, staff seeks input from the Traffic Safety Committee based on their discussion and information received throughout the year. The City Manager recommendation is then presented to the City Council.



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

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

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

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

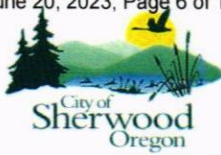
- Preserve the past by investing in the continued upgrades of City assets and infrastructure;
- Protect the present by performing improvements to existing infrastructure and facilities; and
- Plan for the future.

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

CIP CATEGORIES

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

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



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

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

HOW THE CIP IS FUNDED

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

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

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

PROJECT LISTS AND DETAIL SHEETS

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

The project detail sheet provides the following information:

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



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

COMPLETED PROJECTS

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

CITY OF SHERWOOD
CIP PROJECTS LISTING AND SCHEDULES

CAPITAL IMPROVEMENT PLAN
SECTION A
ONE-YEAR CAPITAL PROJECTS LIST

**CITY OF SHERWOOD
 CIP PROJECTS LISTING**

ONE-YEAR CAPITAL IMPROVEMENT PROJECT LISTING

The following project list shows capital projects funded with capital funds proposed for the FY 2023-2024 budget cycle. These projects are a compilation of projects from the City’s Master Plans, and Engineering and Public Works identified infrastructure improvement projects.

Project Title	Estimated Project Cost	Previous Fiscal Year's Expend.	Estimated FY 23/24 Expend.	Future Fiscal Year's Expend.
Tualatin-Sherwood Road Widening Coordination with the County	184,262	144,262	20,000	20,000
Oregon St Improvements (Design and Construction; includes WQF)	8,780,990	904,890	225,000	7,651,100
Oregon St @ Tonquin Rd & Murdock Rd Improvements	2,800,000	0	500,000	2,300,000
Arrow Street Improvements	1,572,972	42,972	5,000	1,525,000
Traffic Calming	700,000	100,000	100,000	500,000
Gleneagle Drive Storm Water Facility	600,000	325,000	275,000	0
Oregon St Regional WQF Design	175,740	50,740	100,000	25,000
Stella Olsen Park Drainage Swale Upgrade	160,000	0	160,000	0
2 nd & Park Streets Stormwater Facility Rehabilitation	335,000	75,000	260,000	0
Rock Creek Trunk Capacity Upgrade – Phase II Design	900,557	225,557	400,000	275,000
Rock Creek Trunk Capacity Upgrade – Phase II Construction	4,100,000	0	2,000,000	2,100,000
Brookman Area SS Trunkline Extension Design	820,000	316,580	503,420	0
Brookman Area SS Trunkline Extension Construction	3,963,452	0	300,000	3,663,452
WIF Capacity Improvements to 6.2 mgd	813,519	812,808	711	0
TVWD Capacity Improvements to 6.2mgd	1,612,000	806,000	806,000	0
WRWTP - 20.0 mgd Expansion	10,659,944	4,454,843	6,205,101	0
Routine Waterline Replacement Program	1,200,000	100,000	50,000	1,050,000
Sunset Pump Station (Flex Connections)	55,704	0	55,704	0
Park Row to Division Waterline Upgrade	186,000	0	186,000	0
Ice Age Drive (*URA project)	18,986,162	5,626,162	1,544,239	11,815,761
99W Pedestrian Bridge (*URA project)	22,468,909	2,703,909	9,125,000	10,640,000
Cedar Creek Trail Supplemental Work	1,282,499	832,499	450,000	0
Cedar Creek Trail Grade Separated Crossing	24,000,000	180,000	200,000	23,620,000
Sunset Blvd (Eucalyptus to St Charles) Grind & Overlay	169,544	0	169,544	0

**CITY OF SHERWOOD
 CIP PROJECTS LISTING**

Project Title	Estimated Project Cost	Previous Fiscal Year's Expend.	Estimated FY 23/24 Expend.	Future Fiscal Year's Expend.
Sunset Blvd (St Charles to Myrica) Grind & Overlay	95,806	0	95,806	0
Sunset Blvd (Myrica to Main) Grind & Overlay	194,912	0	194,912	0
Schamburg from Division to end of road (reconstruct)- includes sewer and storm rehab	1,050,863	300,582	251,000	499,281
Timbrel from Middleton to Sunset (grind and overlay)	111,000	0	111,000	0
Meinecke Roundabout	91,876	0	91,876	0
Citywide Catch Basin Remediation Program	420,086	120,086	60,000	240,000
Woodhaven Swales	500,000	0	100,000	400,000
Water Quality Facility Refurbishments	320,000	70,000	50,000	200,000
TS Road County conflict improvements	981,384	243,190	638,194	100,000
Tannery Site Cleanup	6,035,077	135,077	400,000	5,500,000
Adjacent Lot to Arts Center	1,500,000	0	180,000	1,320,000
Murdock Park Infill	2,246,000	0	150,000	2,096,000
Trail Network Expansion	1,500,000	0	150,000	1,350,000

CITY OF SHERWOOD
CIP PROJECTS LISTING AND SCHEDULES

CAPITAL IMPROVEMENT PLAN
SECTION B
FIVE-YEAR CAPITAL PROJECTS LIST

FY 2024 Five Year Capital Improvement Plan

Council Goal		Current estimated cost	FY 22/23 or prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 & Future
STREETS; INCLUDES STORM AND SANITARY AS APPLICABLE									
* I, L, PS	Tualatin-Sherwood Road widening coordination with County	\$184,262	\$144,262	\$20,000	\$20,000				
* E, I, L	Oregon St Improvements & Regional WQF Design	\$1,135,990	\$874,890	\$200,000	\$61,100				
	Construction	\$7,645,000	\$30,000	\$25,000	\$1,265,000	\$6,075,000	\$250,000		
* E, I, L, PS	Oregon St @ Tonquin Rd & Murdock Rd Improvements	\$2,800,000		\$500,000	\$2,100,000	\$200,000			
I, L, PS	Pine Street Phase II	\$1,850,000			\$1,850,000				
I, L, PS	Meinecke Roundabout improvement	\$91,876		\$91,876					
* I, L, PS	Sidewalk on Meinecke/Washington north side (Stella Olsen Park to Lee Dr)	\$465,765			\$56,000	\$409,765			
* E, I	Arrow Street	\$1,572,972	\$42,972	\$5,000	\$1,000,000	\$525,000			
* I, L, PS	Brookman Road	\$16,000,000			\$50,000		\$2,000,000	\$13,500,000	
I, L, PS	Traffic Calming - Placeholder	\$on-going		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000/year
* I, L, PS	Elwert from Handley to Edy	\$6,000,000				\$6,000,000			
* I, L, PS	Edy Road/Elwert Road intersection improvements	\$5,250,000				\$250,000	\$750,000	\$4,250,000	
* I, L, PS	Edy Road Improvements	\$7,900,000				\$900,000	\$2,000,000	\$5,000,000	
* I, E	Langer Farms Parkway North	\$4,750,000						\$600,000	\$4,150,000
* I, L, PS	TSP update	\$460,000			\$400,000	\$60,000			
PS	Sunset Pedestrian Crossing study - 99W to Pinehurst	\$50,000			\$50,000				
I	Schamburg from Division to end of road (reconstruct AND Sanitary improvement)	\$1,050,863	\$300,582	\$251,000	\$499,281				
I	Washington from Tualatin to Shaumburg (reconstruct)	\$113,471			\$113,471				
I	Oregon Street from Lincoln to Hall (grind and overlay)	\$248,747				\$248,747			

* Identifies projects where outside funding is either currently provided or where outside funding may be available

Council Goals:

E – Economic Development I – infrastructure L – Livability PS- Public Safety FR – Fiscal responsibility CE – Citizen Engagement

Council Goal	Resolution 2023-052, EXH A June 20, 2023, Page 13 of 18	Current estimated cost	FY 22/23 or prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 & Future
I	Oregon Street from Orland to Brickyard and 70' East (reconstruct)	\$67,467				\$67,467			
I	Oregon Street from Lower Roy to Orland (reconstruct)	\$42,484				\$42,484			
I	Oregon Street from Hall to Lower Roy (reconstruct)	\$49,744				\$49,744			
I	Edy Rd from Terrapin to Houston	\$72,533			\$72,533				
I	Edy Rd from Houston to Cherry Orchard	\$64,694			\$64,694				
I	Willamette Street from Orcutt to Pine (reconstruct)	\$87,975				\$87,975			
I	Timbrel from Middleton to Sunset (grind and overlay)	\$111,000		\$111,000					
I	Borchers from Edy to Daffodil (grind and overlay)	\$261,849					\$261,849		
I	Borchers from Daffodil to Roy Rogers (grind and overlay)	\$131,022					\$131,022		
I	Borchers from Roy Rogers to Sydney (grind and overlay)	\$43,450					\$43,450		
I	Sunset (Eucalyptus to St. Charles) grind overlay	\$169,544		\$169,544					
I	Sunset (St. Charles to Myrica), grind and overlay	\$95,806		\$95,806					
I	Sunset (Myrica to Main), grind and overlay	\$194,912		\$194,912					
I	Sunset (Main to Cinnamon Hill), grind and overlay	\$379,138			\$379,138				
I	Sunset (Cinnamon Hill to Pine), grind and overlay	\$410,078						\$410,078	
I	Sunset (Brittany to Murdock), grind and overlay	\$221,000			\$221,000				
I	Meinecke from Cedar Brook Way to 99W	\$275,513				\$275,513			
I	Meinecke from 99W to Dewey Roundabout	\$195,557						\$195,557	
STORM									
I	Fair Oaks Drainage	\$60,000					\$60,000		
I	2 nd and Park Storm Water Facility	\$335,000	\$75,000	\$260,000					
I	Gleneagle Dr Storm Water Facility	\$600,000	\$325,000	\$275,000					

*Identifies projects where outside funding is either currently provided or where outside funding may be available

Council Goals:

E – Economic Development

I – infrastructure

L – Livability

PS- Public Safety

FR – Fiscal responsibility

CE – Citizen Engagement

Council Goal	Resolution 2023-052, EXH A June 20, 2023, Page 14 of 18	Current estimated cost	FY 22/23 or prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 & Future
I	Citywide Catch Basin Remediation program	\$on-going	\$120,086	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000/year
I	Drainage Swale Upgrade - Stella Olsen Park	\$160,000		\$160,000					
I	Woodhaven Swales	\$on-going	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000/year
FR	COS Stormwater Master Plan and SDC Fee Update	\$300,000				\$275,000	\$25,000		
I	Water Quality Facility Refurbishments	\$on-going	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000/year
I	Oregon Street Regional WQF Design	\$175,740	\$50,740	\$100,000	\$25,000				
	Construction	\$600,000			\$150,000	\$450,000			
SANITARY SEWER									
I	Old Town Laterals	\$816,000	\$48,000		\$48,000	\$48,000	\$48,000	\$48,000	\$576,000
* E, I	Rock Creek Trunk Capacity Upgrade - Phase II Design	\$900,557	\$225,557	\$400,000	\$275,000				
	Phase II Construction	\$4,100,000		\$2,000,000	\$1,850,000	\$250,000			
I	Brookman Area SS Trunkline Extension Design	\$820,000	\$316,580	\$503,420					
	Brookman Area SS Trunkline Extension Construction	\$3,963,452		\$300,000	\$2,000,000	\$1,500,000	\$163,452		
FR	COS Sanitary System Master Plan and SDC Fee Update	\$300,000			\$300,000				
WATER									
I	WRWTP - 20.0 mgd Expansion	\$10,659,944	\$4,454,843	\$6,205,101					
I	WIF Capacity Improvements to 6.2mgd	\$813,519	\$812,808	\$711					
I	TVWD Capacity Improvements 6.2 to 9.7mgd	\$1,612,000	\$806,000	\$806,000					
I	Routine Waterline Replacement Program	\$on-going	\$50,000	\$50,000	\$ 50,000	\$ 50,000	\$50,000	\$50,000	\$850,000
I	SP-2 Pump Station Improvements (Wyndham Ridge)	\$50,000			\$50,000				
I	Sunset Pump Station (Flex Connections)	\$55,704		\$55,704					
I	SW-4 Resiliency Upgrade - Well #6	\$61,000						\$61,000	
I	Park Row to Division Waterline Upgrade Design and Construction	\$186,000		\$186,000					

*Identifies projects where outside funding is either currently provided or where outside funding may be available

Council Goals:

E – Economic Development I – infrastructure L – Livability PS- Public Safety FR – Fiscal responsibility CE – Citizen Engagement

Council Goal	Resolution 2023-052, EXH A June 20, 2023, Page 15 of 18	Current estimated cost	FY 22/23 or prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 & Future
I	Resiliency Improvements-Piping Oregon St-Backbone	\$1,300,000				\$1,300,000			
I	T/S County Conflict Improvements	\$981,384	\$243,190	\$638,194	\$100,000				
I	SR-1 Sunset Reservoir #1	\$179,014				\$179,014			
I	SR-2 Sunset Reservoir #2	\$133,113				\$133,113			
I	SR-3 Krueger Reservoir	\$156,000				\$156,000			
PARKS									
I, L	Murdock Park	\$2,246,000		\$150,000		\$2,096,000			
I, L	Universally Accessible Destination Play Area (Inclusive)	\$1,750,000				\$150,000	\$1,600,000		\$1,750,000
I, L	Trail Network Expansion Improvements	\$1,500,000		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
I, L	Adjacent Lot to Arts Center	\$1,500,000		\$180,000	\$700,000	\$620,000			
L	Street Restroom Moser PUD (development dependent)	\$215,000				\$215,000			
L	Skate Park Restroom	\$215,000			\$215,000				
GENERAL CONSTRUCTION									
PS	Tannery Site Cleanup (Part of Regional Storm Project)	\$6,035,077	\$135,077	\$400,000	\$600,000	\$1,050,000	\$3,000,000	\$850,000	
*I, L	Cedar Creek Trail – Supplemental Work	\$1,282,499	\$832,499	\$450,000					
* I, L	Cedar Creek Trail - Segment 9-A Design & Construction; 99W to Edy	\$3,900,000	\$400,000				\$3,500,000		
* I, L	Cedar Creek Trail - Segment 9-B Design & Construction; Edy to Roy Rogers	\$3,600,000	\$500,000					\$3,100,000	
* I, L, PS	Cedar Creek Trail – grade Separated Crossing of 99W	\$24,000,000	\$180,000	\$200,000			\$400,000	\$4,000,000	\$19,220,000
URA PROJECTS									
*I, L, PS	99W Pedestrian Bridge	\$22,468,909	\$2,703,909	\$9,125,000	\$10,465,000	\$175,000			
* E, I	Ice Age Drive	\$18,986,162	\$5,626,162	\$1,544,239	\$7,055,380	\$4,555,381	\$205,000		

*Identifies projects where outside funding is either currently provided or where outside funding may be available

Council Goals:

E – Economic Development I – infrastructure L – Livability PS- Public Safety FR – Fiscal responsibility CE – Citizen Engagement

CITY OF SHERWOOD
CIP PROJECTS LISTING AND SCHEDULES

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

Public Works Five Year Capital Improvement Plan Maintenance Projects

	Current estimated cost	FY 22/23 or prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27	27/28	FY 28/29 & Future
STREETS; INCLUDES STROM AND SANITARY AS APPLICABLE								
Shaumburg from Division to end of road (reconstruct and sanitary improvement)	\$1,050,863	\$300,582	\$251,000	\$499,281				
Washington from Tualatin to Shaumburg (reconstruct)	\$113,741			\$113,741				
Oregon Street from Lincoln to Hall (grind and overlay)	\$248,747				\$248,747			
Oregon Street from Orland to Brickyard and 70 ft East (reconstruct)	\$67,467				\$67,467			
Oregon Street from Lower Roy to Orland (reconstruct)	\$42,484				\$42,484			
Oregon Street from Hall to Lower Roy (reconstruct)	\$49,744				\$49,744			
Edy Rd from Terrapin to Houston	\$72,533			\$72,533				
Edy Rd from Houston to Cherry Orchard	\$64,694			\$64,694				
Borchers between Edy Road and Daffodil St (grind and overlay)	\$261,849					\$261,849		
Borchers between Daffodil and Roy Rogers (grind and overlay)	\$131,022					\$131,022		
Borchers between Roy Rogers and Sydney (grind and overlay)	\$43,450					\$43,450		
Willamette Street from Orcutt to Pine (reconstruct)	\$87,975				\$87,975			
Timbrel from Middleton to Sunset (grind and overlay)	\$111,000		\$111,000					
Sunset Pedestrian Safety Study 99W to Pinehurst	\$50,000			\$50,000				
Sunset from Eucalyptus to St. Charles (grind and overlay)	\$169,544		\$169,544					
Sunset from St. Charles to Myrica (grind and overlay)	\$95,806		\$95,806					
Sunset from Myrica to Main (grind and overlay)	\$194,912		\$194,912					
Sunset from Main to Cinnamon Hill (grind and overlay)	\$379,138			\$379,138				
Sunset from Brittany to Murdock (grind and overlay)	\$221,000			\$221,000				
Century Dr between T/S and Sherwood Industrial (grind and overlay)	\$376,567					\$376,567		
Meinecke Roundabout	\$91,876		\$91,876					
Meinecke from Cedarbrook Way to Hwy 99W	\$275,513				\$275,513			

Resolution 2023-052, EXH A June 20, 2023, Page 18 of 18	Current estimated cost	FY 22/23 or prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27	27/28	FY 28/29 & Future
Meinecke from Hwy 99W to Dewey Roundabout	\$195,557						\$195,557	
STORM								
Fair Oaks Drainage	\$60,000					\$60,000		
2 nd and Park Storm Water Facility	\$335,000	\$75,000	\$260,000					
Citywide Catch Basin Remediation program	\$on-going	\$120,086	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	
Drainage Swale Upgrade - Stella Olsen Park	\$160,000		\$160,000					
Woodhaven Swales	\$on-going	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Water Quality Facility Refurbishments	\$on-going	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
SANITARY SEWER								
Old Town Laterals	\$816,000	\$48,000		\$48,000	\$48,000	\$48,000	\$48,000	\$576,000
WATER								
Routine Waterline Replacement Program	\$on-going	\$50,000	\$50,000	\$ 50,000	\$ 50,000	\$50,000	\$50,000	\$50,000/year
T/S County Conflict Improvements	\$981,384	\$243,190	\$638,194	\$100,000				
Resiliency Pipe Improvements - Oregon St Backbone	\$1,300,000				\$1,300,000			
Sunset Pump Station (Flex Connections)	\$55,704		\$55,704					
Wyndham Ridge Pump Station (Flex Connections)	\$50,000			\$50,000				
SR -1 Sunset Reservoir #1	\$179,014				\$179,014			
SR -2 Sunset Reservoir #2	\$133,113				\$133,113			
SR -3 Kruger Reservoir	\$156,000				\$156,000			
SW -4 Resiliency Upgrade Well #6	\$61,000						\$61,000	
Park Row to Division Water Line Upgrade	\$186,000		\$186,000					