



RESOLUTION 2024-045

ADOPTING THE CAPITAL IMPROVEMENT PLAN (CIP) FOR FY2024-25

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 FY2024-25 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 FY2024-25 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 FY2024-25 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 18th day of June 2024.



Tim Rosener, Mayor

Attest:



Sylvia Murphy, MMC, City Recorder



CAPITAL IMPROVEMENT PLAN



Groundbreaking Ceremony for the Hwy 99W Pedestrian Crossing Project

FY 2024/25-2029/30

JULY 1, 2024

CITY OF SHERWOOD, OREGON

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

Capital Improvement Plan

Fiscal Year 2024-2025

City Council

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

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

City Staff

City Manager Pro Tem & Public Works Director
Finance Director
Community Development Director
Assistant City Manager & Community Services Director
City Engineer

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

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EXECUTIVE SUMMARY

SHERWOOD FIVE YEAR CAPITAL IMPROVEMENT PLAN (FISCAL YEARS 2024 TO 2029)

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 2024-2029 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.

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 2024-2025 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 24/25 Expend.	Future Fiscal Year's Expend.
Ice Age Drive (*URA project)	19,078,621	6,669,617	4,000,000	8,409,004
Oregon St Improvements (Design and Construction; includes WQF)	9,753,988	862,829	310,050	8,581,109
99W Pedestrian Bridge (*URA project)	29,834,772	8,720,522	19,114,250	2,000,000
Tualatin-Sherwood Road Widening Coordination with the County	182,580	143,818	17,000	0
Arrow Street Improvements	1,675,091	150,091	1,000,000	525,000
Oregon St @ Tonquin Rd & Murdock Rd Improvements	2,800,000	0	50,000	2,750,000
Cedar Creek Trail Supplemental Work and SW Alexander Lane Fence	1,332,499	1,182,499	150,000	0
Cedar Creek Trail Grade Separated Crossing and FEMA FIRM Map Correction	24,000,000	40,000	160,000	23,800,000
Transportation System Plan (TSP) Update	460,000	0	350,000	110,000
Sunset-Timbrel Crosswalk Enhancements & RRFB	375,000	0	300,000	75,000
Traffic Safety and Calming	568,021	68,021	100,000	400,000
Timbrel from Middleton to Sunset (grind and overlay)	103,276	35,000	68,276	0
Schamburg from Division to end of road (reconstruct)- includes sewer and storm rehab	1,135,029	73,870	1,061,159	0
Sunset Blvd (Eucalyptus to St Charles) Grind & Overlay	169,544	35,000	134,544	0
Sunset Blvd (St Charles to Myrica) Grind & Overlay	95,806	20,000	75,806	0
Sunset Blvd (Myrica to Main) Grind & Overlay	187,112	35,000	152,112	0
Meinecke Roundabout	91,876	25,000	66,876	0
Edy Rd (Terrapin to Houston)	161,214	0	161,214	0
Edy Rd (Houston to Cherry Orchard)	88,054	0	88,054	0
Rock Creek Trunk Capacity Upgrade – Phase II Design	416,938	116,938	150,000	150,000
Brookman Area SS Trunkline Extension Design	532,608	132,608	400,000	0
Brookman Area SS Trunkline Extension Construction	2,550,000	0	500,000	2,050,000
Sanitary Sewer Master Plan Update	300,000	0	10,000	290,000
2 nd & Park Streets Stormwater Facility Rehabilitation	335,000	64,694	250,000	20,306

**CITY OF SHERWOOD
CIP PROJECTS LISTING**

Project Title	Estimated Project Cost	Previous Fiscal Year's Expend.	Estimated FY 24/25 Expend.	Future Fiscal Year's Expend.
Gleneagle Drive Storm Water Facility	305,153	130,153	175,000	0
Stormwater Master Plan Update	300,000	0	10,000	290,000
Water Quality Facility Refurbishments	434,558	184,558	50,000	200,000
Citywide Catch Basin Remediation Program	430,086	130,000	60,000	240,086
Woodhaven Swales	500,000	25,000	100,000	375,000
TVWD Capacity Improvements to 6.2mgd	806,000	0	806,000	0
WRWTP - 20.0 mgd Expansion	10,128,801	9,928,801	200,000	0
Routine Waterline Replacement Program	250,000	0	50,000	\$200,000
TS Road County conflict improvements	567,646	417,646	150,000	0
Wyndham Ridge Pump Station (Flex Connections)	50,000	0	50,000	0
Murdock Park Improvements & Restroom	2,246,000	70,000	30,000	2,146,000
Trail Network Expansion	900,000	150,000	150,000	600,000
Tannery Site Cleanup	7,270,141	195,141	675,000	6,400,000
Adjacent Lot to Art Center	1,600,000	0	100,000	1,500,000

CAPITAL IMPROVEMENT PLAN
SECTION B
FIVE-YEAR CAPITAL PROJECTS LIST

FY 24-25 Engineering Five Year Capital Improvement Plan

Council Goal		Current estimated cost	FY 23/24 or prior	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29+
STREETS; INCLUDES STORM AND SANITARY AS APPLICABLE								
* E, I, L	Oregon St Improvements & Regional WQF Design	\$9,153,988	\$862,829	\$310,050	\$3,269,069	\$4,712,040		
	Construction	\$600,000			\$150,000	\$450,000		
* I, L, PS	Tualatin-Sherwood Road Widening Coordination with County	\$182,580	\$143,818	\$17,000				
* I, L, PS	Sidewalk on Meinecke/Washington North Side from Stella Olsen Park to Lee Dr	\$460,000			\$460,000			
* E, I	Arrow Street	\$1,675,091	\$150,091	\$1,000,000	\$525,000			
* E, I, L, PS	Oregon St @ Tonquin Rd & Murdock Rd Improvements	\$2,800,000		\$50,000	\$450,000	\$2,300,000		
* I, L	Cedar Creek Trail – Supplemental Work and SW Alexander Lane Fence	\$1,332,499	\$1,182,499	\$150,000				
* I, L, PS	Cedar Creek Trail – Grade Separated Crossing of 99W & FEMA/FIRM Map Correction	\$24,000,000	\$40,000	\$160,000				\$23,800,000
* I, L, PS	Transportation System Plan (TSP) Update	\$460,000		\$350,000	\$110,000			
* I, L, PS	Edy Road Improvements from Borchers to Trails End – MSTIP 3F	\$7,900,000			\$900,000	\$2,000,000	\$5,000,000	
* I, L, PS	Edy Road/Elwert Road intersection improvements (signal or roundabout)	\$5,250,000			\$250,000	\$750,000	\$4,250,000	
* I, L, PS	Sunset-Timbrel Crosswalk Enhancements & RRFB	\$375,000		\$300,000	\$75,000			
I, L, PS	Traffic Safety and Calming	\$568,021	\$68,021	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
I, L, PS	Pine Street Phase II	\$1,850,000			\$1,000,000	\$850,000		
* I, L, PS	Elwert Road Improvements from Haide/Handley to Edy	\$6,000,000			\$3,000,000	\$3,000,000		

* 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		Current estimated cost	FY 23/24 or prior	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29+
* I, L, PS	Brookman Road Improvements from 99W to Ladd Hill Rd	\$16,000,000			\$50,000	\$2,000,000	\$8,000,000	\$5,950,000
*I, L, PS	Cedarbrook Way Improvements from Meinecke to Elwert	\$8,800,000						\$8,800,000
*I, E	Langer Farms Parkway North from 99W to Roy Rogers	\$4,750,000					\$600,000	\$4,150,000
* I, L	Cedar Creek Trail - Segment 9-A Design & Construction from 99W to Edy	\$3,900,000	\$400,000			\$3,500,000		
* I, L	Cedar Creek Trail - Segment 9-B Design & Construction from Edy to Roy Rogers	\$3,600,000	\$500,000				\$3,100,000	
*I, L, PS	Cedar Creek Trail - Segment 11 Design & Construction from Roy Rogers to Wildlife Refuge	\$900,000						\$900,000
SANITARY								
* E, I	Rock Creek Trunk Capacity Upgrade – Phase II Design & ROW	\$416,938	\$116,938	\$150,000	\$150,000			
	Phase II Construction	\$2,400,000			\$350,000	\$1,250,000	\$800,000	
I	Brookman Area SS Trunkline Extension Design	\$532,608	\$132,608	\$400,000				
	Brookman Area SS Trunkline Extension Construction	\$2,550,000		\$500,000	\$1,350,000	\$700,000		
FR	Sanitary System Master Plan and SDC Fee Update	\$300,000		\$10,000	\$290,000			
STORM								
I	2 nd and Park Storm Water Facility Rehabilitation	\$335,000	\$64,694	\$250,000	\$20,306			
I	Gleneagle Dr Regional Storm Water New Facility (extended detention basin)	\$305,153	\$130,153	\$175,000				
FR	Stormwater Master Plan and SDC Fee Update	\$300,000		\$10,000	\$290,000			
WATER								
I	TVWD Capacity Improvements 6.2 to 9.7mgd	\$806,000		\$806,000				
I	WRWTP – 20.0 MGD Expansion	\$10,128,801	\$9,928,801	\$200,000				

* 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		Current estimated cost	FY 23/24 or prior	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29+
FR	Water Master Plan and SDC Fee Update	\$310,000			\$10,000	\$300,000		
I	Brookman Expansion Loop from SW Sherwood PRV to 99W (M7)	\$184,000						\$184,000
I	Brookman Expansion Loop from SW Sherwood PRV to 99W (M8)	\$558,000						\$558,000
I	Brookman Expansion Loop from SW Sherwood PRV to 99W (M9)	\$675,000						\$675,000
I	SW Sherwood PRV (V-1)	\$166,308						\$166,308
I	SM-1.1 Tier 1 Backbone Near Hospital, Police, PW and Fire Station	\$1,130,000						\$1,130,000
I	SM-1.2 Tier 1 Backbone Near Sunset Reservoir and PS toward TVF&R and PW	\$370,000						\$370,000
I	SM-1.3 Tier 1 Backbone – Sunset Reservoir to Well #3	\$425,000						\$425,000
I	SM-1.4 Tier 1 Backbone – WTP to Sherwood Owned Reservoirs	\$1,000,000						\$1,000,000
I	SM-1.4 Tier 1 Backbone – WTP to Shared Vault with Wilsonville	\$1,000,000						\$1,000,000
PARKS								
I, L	Murdock Park Improvements and Restroom	\$2,246,000	\$70,000	\$30,000	\$215,000			\$1,931,000
I, L	Skate Park Restrooms	\$250,000			\$250,000			
I, L	Moser Pass PUD Restroom	\$215,000				\$215,000		
I, L	Dog Park North of 99W	\$150,000						\$150,000
I, L	Universally Accessible Destination Play Area (Inclusive) Infill Project	\$1,750,000						\$1,750,000

*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		Current estimated cost	FY 23/24 or prior	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29+
I, L	Trail Network Expansion Improvements Infill Project	\$900,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
I, L	Sherwood West 30 Acre Sports Complex	\$12,750,000						\$12,750,000
I, L	Sherwood West 15 Acre Park and Two 3 Acre Neighborhood Parks	\$12,600,000						\$12,600,000
I, L	Brookman Concept Area Parks	\$6,375,000						\$6,375,000
I, L	Sherwood Field House Replacement	\$7,500,000						\$7,500,000
I, L	Disc Golf Course	\$75,000						\$75,000
GENERAL CONSTRUCTION								
PS	Tannery Site Cleanup (Part of Regional Storm Project)	\$7,270,141	\$195,141	\$675,000	\$1,200,000	\$3,200,000	\$2,000,000	
I, L	Adjacent Lot to Arts Center	\$1,600,000		\$100,000	\$180,000	\$700,000	\$620,000	
I, L	New Public Works Facility	\$25,000,000				\$2,175,000	\$2,175,000	\$20,650,000
URA								
* E, I	Ice Age Drive	\$19,078,621	\$6,669,617	\$4,000,000	\$5,092,459	\$3,316,545		
*I, L, PS	99W Pedestrian Bridge	\$29,834,772	\$8,720,522	\$19,114,250	\$2,000,000			

* 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

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

FY 24-25 Public Works Five Year Capital Improvement Plan Maintenance Projects

	Current estimated cost	FY 23/24 or prior	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29+
STREETS; INCLUDES STORM AND SANITARY AS APPLICABLE							
Timbrel from Middleton to Sunset (grind and overlay)	\$103,276	\$35,000	\$68,276				
Schamburg from Division to End of Road (reconstruct AND Sanitary improvement)	\$1,135,029	\$73,870	\$1,061,159				
Sunset (Eucalyptus to St. Charles) grind overlay	\$169,544	\$35,000	\$134,544				
Sunset (St. Charles to Myrica), grind and overlay	\$95,806	\$20,000	\$75,806				
Sunset (Myrica to Main), grind and overlay	\$187,112	\$35,000	\$152,112				
Meinecke Roundabout improvement	\$91,876	\$25,000	\$66,876				
Edy Rd from Terrapin to Houston	\$161,214		\$161,214				
Edy Rd from Houston to Cherry Orchard	\$88,054		\$88,054				
Washington from Tualatin to Shamburg (reconstruct)	\$450,060			\$450,060			
Timbrel from Middleton to Old Pacific Hwy (grind and overlay)	\$119,057						\$119,057
Alexander Lane from Dead End to Smith (grind and overlay)	\$78,000					\$39,000	\$39,000
Oregon Street from Lincoln to Hall (grind and overlay)	\$248,747				\$248,747		
Oregon Street from Orland to Brickyard and 70' 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		
Willamette Street from Orcutt to Pine (reconstruct)	\$87,975				\$87,975		
Sunset (Main to Cinnamon Hill), grind and overlay	\$379,138			\$379,138			
Sunset (Cinnamon Hill to Pine), grind and overlay	\$410,078					\$410,078	
Meinecke from Cedar Brook Way to 99W	\$275,513				\$275,513		
Meinecke from 99W to Dewey Roundabout	195,557					\$195,557	
Sidewalk on Sunset From Cinnamon Hills to Main	\$100,000						\$100,000

	Current estimated cost	FY 23/24 or prior	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29+
Borchers from Edy to Daffodil (grind and overlay)	\$261,849				\$261,849		
Borchers from Daffodil to Roy Rogers (grind and overlay)	\$131,022				\$131,022		
Sidewalk on Borchers – In front of PGE property	\$100,000						\$100,000
Borchers from Roy Rogers to Sydney (grind and overlay)	\$43,450				\$43,450		
Baler from T-S Rd and Langer (grind and overlay)	74,947						\$74,947
Sunset from Pine to Aldergrove (grind and overlay)	\$240,876						\$240,876
Sunset (Brittany to Murdock), grind and overlay	\$221,000					\$221,000	
Century from T-S Rd and Sherwood Industrial (grind and overlay)	\$376,567					\$376,567	
Fair Oaks Ct from Fair Oaks Dr to cul-de-sac	\$27,867						\$27,867
Fair Oaks Dr from cul-de-sac to Fair Oaks	\$51,333						\$51,333
Fair Oaks Dr from Fair Oaks to Murdock	\$61,453						\$61,453
Cochran from Upper Roy to June Ct (grind and overlay)	\$102,489						\$102,489
Cochran from June Ct to Willamette (grind and overlay)	\$53,613						\$53,613
June Ct from Cochran to cul-de-sac (grind and overlay)	\$51,333						\$51,333
May Ct from Upper Roy to cul-de-sac (grind and overlay)	\$73,578						\$73,578
Norton Ave from Barnsdale to Forest (grind and overlay)	\$52,232						\$52,232
Norton Ave from Forest to Willamette (grind and overlay)	\$111,522						\$111,522
Lincoln St from Darla Kay to Clifford (grind and overlay)	\$15,253						\$15,253
Lincoln St from Oregon to Darla Kay (grind and overlay)	\$87,083						\$87,083
Lincoln St from Clifford to Willamette (grind and overlay)	\$25,813						\$25,813

	Current estimated cost	FY 23/24 or prior	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29+
Railroad/1 st alley (Park and Main) (grind and overlay)	\$45,650						\$45,650
Railroad at Park/Main (grind and overlay)	\$16,060						\$16,060
Handley St from Roellich to Cedar Brook Wy (grind and overlay)	\$98,694						\$98,694
Langer Drive from Holland to E Baler (grind and overlay)	\$105,698						\$105,698
Park Row from Division to Willamette (reconstruct)	\$56,479						\$56,479
Villa Rd from Park to pedestrian path (reconstruct)	\$34,467						\$34,467
SANITARY							
Old Town Laterals (Transfer to Operations)							
STORM							
Stella Olsen Park Drainage Swale Upgrade	\$160,000	\$60,000				\$50,000	\$50,000
Water Quality Facility Refurbishments	\$on-going	\$184,558	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Citywide Catch Basin Remediation program	\$on-going	\$130,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Woodhaven Swales	\$on-going	\$25,000	\$100,000	\$100,000	\$100,000	\$100,000	\$75,000
Fair Oaks Drainage	\$60,000				\$60,000		
WATER							
Routine Waterline Replacement Program	\$on-going		\$50,000	\$ 50,000	\$ 50,000	\$50,000	\$50,000
T/S County Conflict Improvements	\$567,646	\$417,646	150,000	100,000			
Resiliency Improvements-Piping Oregon St-Backbone	\$1,300,000			\$1,300,000			
SP-2 Pump Station Improvements (Wyndham Ridge)	\$50,000		\$50,000				
SR-1 Sunset Reservoir #1	\$179,014			\$179,014			
SR-2 Sunset Reservoir #2	\$133,113			\$133,113			
SR-3 Krueger Reservoir	\$156,000			\$156,000			
SW-4 Resiliency Upgrade - Well #6	\$61,000					\$61,000	