



# CITY OF MILWAUKIE



## ADOPTED CAPITAL IMPROVEMENT PLAN

*Fiscal Years 2025-2030*



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# MESSAGE FROM THE CITY MANAGER

The enclosed Capital Improvement Plan (CIP) represents the city's commitment to building and maintaining the infrastructure that allows Milwaukie to thrive. The projects included are derived from the city's various system plans, which reflect industry best practice, assessments of current condition and need, and community input. To prepare the five-year CIP, staff align these plans' project lists and sort them by year according to priority and fund availability. Wherever possible, the city identifies ways multiple infrastructure system upgrades can be delivered in a single project to reduce construction impacts and overall costs.

Over the past biennium, we made significant progress delivering the city's CIP as supply chain and labor shortage issues eased. Construction wrapped up on improvements to Home and Wood Avenues as well as the segment of the Monroe Greenway between 34<sup>th</sup> and 37<sup>th</sup> Avenues (delivered as part of the Seven Acres Apartments project). We kicked off construction on the Meek Street, Washington Street Area, and Bowman-Brae, Balfour, and Scott Park improvement projects. Engineering design work also progressed on the Ardenwald North and Harvey Street improvement projects, setting them up for construction in this biennium. City staff have also continued supporting the Kellogg Creek Restoration and Dam Removal Project, with sediment sampling beginning this summer and design work underway. On the operational facilities and equipment side, we completed renovations at the new city hall and Johnson Creek campus, installed additional electric vehicle charging stations at the four primary city locations, and kicked-off of seismic retrofit work at the public safety building. Finally, upgrades to the city's supervisory control and data acquisition (SCADA) system are almost complete.

For this budget, staff have calibrated our CIP to reflect what can be realistically delivered over the coming years. The city's capital investment priorities for this biennium are as follows:

- **Sustain momentum delivering Safe Access for Everyone (SAFE) and Street Surface Maintenance Program (SSMP) projects:** We are poised to complete improvements on Harvey Street, Ardenwald North, Washington Street and King Road as we continue spending down the second tranche of debt financing for SAFE and SSMP projects. The city will also launch the SAFE spot improvement program in FY 2025.
- **Begin major investments in water infrastructure upgrades:** After several years focused on transportation improvements, this CIP shifts significant dollars toward critical water improvements, including more than \$10 million from the water utility fund in FY 2025 and 2026. These improvements include upgrades at several of the city's wells, completion of the rehabilitation of the Stanley reservoir, and funding for planning and design work for future water treatment plant upgrades and storage reservoir.
- **Invest capital dollars into improvements and programs within the Urban Renewal Area (URA):** The coming biennium will see the first round of significant capital investment in the URA following the adoption of the five-year action plan in 2023. Projects will include downtown street enhancements, upgrades to crosswalks across McLoughlin Boulevard, reconfiguration of parking at Milwaukie Bay Park, and integration of Dogwood Park into the new built environment in South Downtown.

As noted in our citywide budget message, Milwaukie's general fund faces critical revenue shortfalls over the five-year forecast. Given that, the city has been forced to delay some general funded CIP projects, including deconstruction of the Bertman House, aesthetic upgrades at the public safety building, and accessibility improvements at city facilities.

Despite these resource constraints, this CIP continues to build out networks of safe and reliable infrastructure. It is a downpayment on the community's vision that will continue to serve Milwaukie for decades to come. Looking forward, many of the plans and programs that generate the project list in the CIP are coming up on being a decade or more old. We plan to engage the community during this biennium to recalibrate infrastructure priorities and ensure our future decision-making criteria aligns with our community's greatest needs. We look forward to the conversations to come.

Sincerely,

Emma Sagor  
Acting City Manager

# DOCUMENT GUIDE

This Capital Improvement Plan (CIP) document provides detailed descriptions about projects organized by fund. Each fund section begins with a summary overview of the function of the fund followed by funding and project information. Summary tables and graphs highlight the capital projects within each fund. Following the summary sections are detailed breakdowns of each project, along with project schedules, cost estimates, and operating budget impacts.

Summary information of all capital projects sorted by fund, funding source, and funding status are included as appendices to this document.

The project title and description explain the details and need for each project



## Pump Station Improvements

**Wastewater Improvements:** These planned pump station upgrade projects consist of electrical and pumping upgrades for any equipment that has become obsolete and for which replacement parts are no longer available, or where reliability, efficiency, or accuracy has degraded below acceptable levels. Mechanical pumping equipment may consist of replacing pump station equipment to improve efficiency.

Describes the outcome of the project on the operating budget of each fund

**Operating Budget Impact:** Completing preventative maintenance should reduce operating and emergency expenditures.

**Key Departments:** Public Works

The requesting department(s)

	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
<b>Capital Cost:</b>					
Planning, Engineering, Design	\$		248,000		\$ 248,000
Construction				460,000	460,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>		<b>248,000</b>	<b>460,000</b>	<b>\$ 708,000</b>
<b>Funding Source:</b>					
Wastewater			\$ 248,000	\$ 460,000	\$ 708,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>\$ 248,000</b>	<b>\$ 460,000</b>	<b>\$ 708,000</b>

This section indicates the project's estimated capital cost and the funding source(s) of the project, and cost for each scheduled project year

# ABBREVIATIONS

<b>ADA</b>	Americans with Disabilities Act	<b>LIDA</b>	Low Impact Development Approach
<b>ARPA</b>	American Rescue Plan Act	<b>MH</b>	Manhole
<b>BPAP</b>	Bicycle and Pedestrian Accessibility Program	<b>NMIA(P)</b>	North Milwaukie Innovation Area (Plan)
<b>CCSD</b>	Clackamas County Service District #1	<b>ODOT</b>	Oregon Department of Transportation
<b>CCTV</b>	Close Circuit Television	<b>PCC</b>	Precision Castparts Corporation
<b>CDBG</b>	Community Development Block Grant	<b>PCI</b>	Pavement Condition Index
<b>CIPP</b>	Cured-in-Place-Pipe	<b>RFFA</b>	Regional Flexible Funding Allocation
<b>CMLUTP</b>	Central Milwaukie Land Use and Transportation Plan	<b>ROW</b>	Right-of-Way
<b>CO</b>	Cleanout	<b>RRFB</b>	Rectangular Rapid Flash Beacon
<b>CRW</b>	Clackamas River Water District	<b>RTP</b>	Regional Transportation Plan
<b>CUAB</b>	Citizens Utility Advisory Board	<b>SAFE</b>	Safe Access for Everyone
<b>DEQ</b>	Department of Environmental Quality	<b>SCADA</b>	Supervisory Control and Data Acquisition
<b>FEMA</b>	Federal Emergency Management Agency	<b>SDC</b>	System Development Charge
<b>FILOC</b>	Fee in Lieu of Construction	<b>SSMP</b>	Street Surface Maintenance Program
<b>FRA</b>	Federal Railroad Administration	<b>SWMP</b>	Stormwater Master Plan
<b>FY</b>	Fiscal Year	<b>TSP</b>	Transportation Systems Plan
<b>GIS</b>	Geographic Information System	<b>UGMA</b>	Urban Growth Management Area
<b>GPM</b>	Gallons Per Minute	<b>UIC</b>	Underground Injection Control
<b>HDPE</b>	High-Density Polyethylene	<b>URA(P)</b>	Urban Renewal Area (Plan)
<b>HMA</b>	Hazard Mitigation Assistance	<b>WPCF</b>	Water Pollution Control Facility
<b>I&amp;I</b>	Inflow & Infiltration	<b>WMP</b>	Water Master Plan
<b>JCB</b>	Johnson Creek Boulevard Campus	<b>WWMP</b>	Wastewater Master Plan

# CAPITAL IMPROVEMENT PLAN OVERVIEW

The Capital Improvement Plan (CIP) establishes guidance and planning for the City of Milwaukie's capital investments in fleet, facilities, and infrastructure. At its foundation, the CIP is the City's master plan documents (Water, Wastewater, Stormwater, Transportation, and Parks), which are an extension of the City's Comprehensive Plan. These master plans illustrate the long-term needs and goals of each department as defined by community input, advisory groups, expert consultants, and city staff. Planning Commission and City Council goals, operational (i.e., service delivery) needs, and regulatory requirements further refine and shape the CIP.

Projects within the CIP are prioritized and matched with projections of future revenues. Inclusion of a project within this document does not necessarily reflect a budgeted spending commitment, but instead reflects the current anticipated priorities based on estimated future revenues. Current revenues are not enough to keep up with all the capital needs of the City, and as such, some projects

are shown as unfunded or partially funded in the CIP. Additionally, there are restrictions related to where the funds may be spent on many revenue sources.

A capital expenditure is defined by the City using the following criteria: relatively high monetary value (\$10,000 or greater), and a long asset life (1 or more years of useful life), excluding the cost of normal maintenance and repairs that do not add to the asset's value or partially extend the asset's life.

The CIP is intended as a method of communication with residents, businesses, advisory groups, Planning Commission, and City Council. It gives the public the opportunity to see the City's proposed plans and provide feedback to City Council and city staff.

The goal of this CIP is to provide the maximum sustainable level of priority capital investment to deliver outcomes that are of the highest importance to our residents and provide for a healthy, safe, active, efficient, and optimized community with excellent livability and quality of life.

## FACTORS IN EVALUATING CIP PROJECTS

- Master planning documents
- City Council & Planning Commission goals
- Operational needs
- Regulatory requirements
- Fiscal impacts
- Health, safety, and environmental effects
- Community economic effects
- Implications of deferring the project
- Coordination and advantages of joint projects
- Feasibility, including public support and disruption

## FUNDING FOR CAPITAL PROJECTS COMES FROM FOUR DISTINCT SOURCES

1. **FEES:** including utility rates, franchise utility fees, state gas tax and vehicle registration fees, interest income, streets/parks fees, and property taxes.
2. **BONDS**
3. **GRANTS AND INTERGOVERNMENTAL:** from outside agencies such as ODOT, Metro, Clackamas County, DEQ, and Oregon Parks.
4. **DEVELOPMENT:** funds paid by new development to cover the cost of the development's impact to the systems either by their request or as a condition of development.



# FUNDING SUMMARY INFORMATION

## TOTAL PROJECTS BY FUND

(Amounts in Thousands: \$100 = \$100,000)

FUND	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>General</b>							
Infrastructure	\$ 1,070						\$ 1,070
Operations	1,750	412	1,706	505	990	360	5,723
Urban Renewal Authority		60					60
<b>Total General Fund</b>	<b>\$ 2,820</b>	<b>472</b>	<b>1,706</b>	<b>505</b>	<b>990</b>	<b>360</b>	<b>\$ 6,853</b>
<b>Building</b>							
Operations	\$ 50	50					\$ 100
<b>Total Building Fund</b>	<b>\$ 50</b>	<b>50</b>					<b>\$ 100</b>
<b>Transportation</b>							
Infrastructure	\$ 13,275	12,723	1,800	9,729	5,291	3,539	\$ 46,357
Operations	141	123	100	50	150	50	614
<b>Total Transportation Fund</b>	<b>\$ 13,416</b>	<b>12,846</b>	<b>1,900</b>	<b>9,779</b>	<b>5,441</b>	<b>3,589</b>	<b>\$ 46,971</b>
<b>System Development Charges (SDC)</b>							
Infrastructure	\$ 945	185					\$ 1,130
<b>Total SDC Fund</b>	<b>\$ 945</b>	<b>185</b>					<b>\$ 1,130</b>
<b>Water</b>							
Infrastructure							
Operations	\$ 7,544	2,535	1,934	7,991	7,939	11,422	\$ 39,365
<b>Total Water Fund</b>	<b>\$ 7,544</b>	<b>2,535</b>	<b>1,934</b>	<b>7,991</b>	<b>7,939</b>	<b>11,422</b>	<b>\$ 39,365</b>

TOTAL PROJECTS BY FUND (CONTINUED)

(Amounts in Thousands: \$100 = \$100,000)

FUND	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Wastewater</b>							
Infrastructure	\$ 4,594	1,645	727	637	511	942	\$ 9,056
Operations	486		165	115	535	500	1,801
<b>Total Wastewater Fund</b>	<b>\$ 5,080</b>	<b>1,645</b>	<b>892</b>	<b>752</b>	<b>1,046</b>	<b>1,442</b>	<b>\$ 10,857</b>
<b>Stormwater</b>							
Infrastructure	\$ 8,047	971	318	1,465	1,035	2,218	\$ 14,054
Operations	\$ 256	885	205	295	450	550	2,641
<b>Total Stormwater Fund</b>	<b>\$ 8,303</b>	<b>1,856</b>	<b>523</b>	<b>1,760</b>	<b>1,485</b>	<b>2,768</b>	<b>\$ 16,695</b>
<b>Urban Renewal Authority</b>							
Infrastructure	332	1,000					\$ 1,332
Operations							
Urban Renewal Authority	2,150	1,700	1,000				4,850
<b>Total URA Fund</b>	<b>\$ 2,482</b>	<b>2,700</b>	<b>1,000</b>				<b>\$ 6,182</b>
<b>CITYWIDE TOTALS</b>	<b>\$ 40,640</b>	<b>22,289</b>	<b>7,955</b>	<b>20,787</b>	<b>16,901</b>	<b>19,581</b>	<b>\$ 128,153</b>

# MULTI-DOCUMENT TRANSPARENCY

The City of Milwaukee recognizes that the projects included in the Capital Improvement Plan represent a significant amount of public monies and it is the City's intention to present this information across several documents to ensure that projects are clearly understood and accounted for in financial forecasts, budgets, capital improvement plans, and master plans.

Multi-document transparency means that a capital project necessitated by a master plan will be included in the CIP document and then planned for in the forecast document. Funding for the project will then be included in the budget document and the expense will be recorded in quarterly and annual financial reports.



## FINANCIAL REPORTING

Projects funded within the CIP are reported as "Capital Outlay" in financial forecasts, budgets, quarterly reports, and annual reports. This line item corresponds with the annual funded totals shown in this CIP.

The adoption of this CIP document provides the baseline for Capital Outlay that will be included in future budget documents for the Budget Committee to review, consider, and approve, and for the City Council to formally adopt.

<b>System Development Charges Fund Summary</b>											
<i>(Amounts in Thousands: \$100 = \$100,000)</i>											
	Actual FY 2019	Actual FY 2020	BN 2021-2022 CURRENT OUTLOOK				BN 2023-2024				
			Budget	Actuals FY 2021	Estimated FY 2022	Estimated Total	Proposed Total	Approved Total	Adopted Biennial Budget		
									FY 2023	FY 2024	Total
<b>RESOURCES</b>											
<b>BEGINNING FUND BALANCE</b>	\$ 1,529	\$ 1,840	\$ 2,003	\$ 1,775	\$ 1,700	\$ 1,775	\$ 2,152	\$ 2,152	\$ 2,152	\$ 1,961	\$ 2,152
System Development Charges	508	208	711	172	1,101	1,273	1,396	1,396	904	492	1,396
Intergovernmental	-	-	-	-	-	-	250	250	250	-	250
Interest Income	34	36	40	10	2	12	10	10	5	5	10
Transfers In	-	-	23	23	-	23	-	-	-	-	-
<b>TOTAL RESOURCES</b>	<b>\$ 2,071</b>	<b>\$ 2,084</b>	<b>\$ 2,777</b>	<b>\$ 1,980</b>	<b>\$ 2,803</b>	<b>\$ 3,083</b>	<b>\$ 3,808</b>	<b>\$ 3,808</b>	<b>\$ 3,311</b>	<b>\$ 2,458</b>	<b>\$ 3,808</b>
<b>REQUIREMENTS</b>											
Materials & Services	-	-	-	-	-	-	550	550	400	150	550
Capital Outlay	231	309	1,939	280	651	931	1,560	1,560	950	610	1,560
Contingency	-	-	260	-	-	-	130	130	-	130	130
<b>TOTAL PROGRAM REQUIREMENTS</b>	<b>231</b>	<b>309</b>	<b>2,199</b>	<b>280</b>	<b>651</b>	<b>931</b>	<b>2,240</b>	<b>2,240</b>	<b>1,350</b>	<b>890</b>	<b>2,240</b>
Unappropriated Ending Fund Balance	1,840	1,775	578	1,700	2,152	2,152	1,568	1,568	1,961	1,568	1,568
<b>TOTAL REQUIREMENTS</b>	<b>\$ 2,071</b>	<b>\$ 2,084</b>	<b>\$ 2,777</b>	<b>\$ 1,980</b>	<b>\$ 2,803</b>	<b>\$ 3,083</b>	<b>\$ 3,808</b>	<b>\$ 3,808</b>	<b>\$ 3,311</b>	<b>\$ 2,458</b>	<b>\$ 3,808</b>

# THE PROCESS OF A CIP PROJECT

**QUESTION:** How does a project get placed in the Capital Improvement Plan?

**ANSWER:** Resident involvement is the cornerstone of the Capital Improvement Plan. Projects are vetted through a multi-step process (see below) that includes public comment at several stages to ensure that projects meet the community's needs, in addition to expert analyses during plan development. Projects do not begin until funding has been confirmed, approved, and adopted into the City's biennial budget.

## START



1. A project is first considered as part of the planning process. City staff, with the assistance of expert consultants and resident advisory group members, drafts master plans for community consideration.
2. Master plans are subject to several community meetings where residents are invited to review the plan scope and corresponding capital projects required to fulfill the plan.
3. Planning Commission reviews master plans and takes public comments. The Planning Commission carefully considers the community vision when determining whether to recommend a master plan.
4. City Council then reviews master plans and adopts them. Once adopted, a master plan becomes the guiding document for that City function and the associated project list required to fulfill the master plan.
5. Staff reviews other Council adopted plans such as individual parks master plans, greenway plans, and other similar documents for inclusion in the CIP.
6. Staff tracks resident input, regulatory requirements, and infrastructure needs to refine the list of capital needs and prioritization of projects within the CIP.
7. Budget Committee reviews and recommends revisions as part of the biennial budget process. City Council adopts the CIP with the biennial budget.
8. As projects commence, public outreach efforts will focus on impacted neighbors to ensure that project work meets the needs of the community within the adopted Council plan and has a minimal impact on services and the community. The City's website is the primary communications vehicle.

## COMPLETION

# CHAPTER 1

## INFRASTRUCTURE

### FUNDING OVERVIEW

The tables on the next page list projects that are funded with the following sources. Most of the sources are constrained, meaning that they can only be used for a specific function like expanding the system's capacity, paving streets, building sidewalk or bicycle facilities, or developing parks. The funds also flow into Milwaukie from a variety of sources, most of which are tax-based and administered through different levels of government and mechanisms.

#### GENERAL

**GENERAL:** The General Fund identifies infrastructure improvements and amenities that enhance the economic vitality and livability of the community. Projects may include potential parks improvements, new community facilities, and economic development programming.

#### TRANSPORTATION

**SAFE:** Safe Access for Everyone (SAFE) is the city's program to improve safety for people walking, biking and more. SAFE calls for upgrading the city's network of connections, such as sidewalks, ramps, and crossings to fill network gaps, replace portions that don't meet Americans with Disabilities Act (ADA) standards, and remove barriers for people to get where they need to go safely. The SAFE fee is collected as a part of city utility bills and the amount is based on the way the property is utilized.

**SSMP:** The Street Surface Maintenance Program (SSMP) improves and maintains the state of Milwaukie's streets. The engineering department maintains a database of overall Pavement Condition Index (PCI) for all city streets and updates the database each year to include all constructed or reconstructed projects. A newly paved street has a PCI of 100; the original SSMP goal was to obtain an average PCI value of 75 for arterial and collector streets. In 2016, CUAB approved incorporating residential streets into the SSMP. The City street network has approximately 148 miles of roadway. The SSMP fee is collected as part of city utility bills and the amount is based on the way the property is utilized.

**Gas Tax:** State gas taxes are collected by the state. The state retains 50% of funds and then distributes the remainder to counties and cities in a 30/20 split. State gas tax funds must be spent on improvements to roads and cannot be used for trails or other improvements outside of road right-of-way.

**Grants (state and federal):** The city regularly applies for grants to fund transportation projects. During the time period covered by this CIP, the city will be utilizing federal and state funds awarded by Metro Regional government and the Oregon Department of Transportation.

**Transportation System Development Charges (SDC):** Transportation SDCs are calculated based on the expected impact of new development on the transportation system. SDCs can be used to expand the transportation system but cannot be used for ongoing maintenance.

**Vehicle Registration Fees:** Clackamas County began collecting vehicle registration fees in 2019. A portion of the funding collected, based on population, is provided directly to the city to maintain or invest in city projects. These funds are constrained by the same limitations as the state gas tax and therefore must be used on roads.

## WATER

**Usage Charges:** The city periodically conducts rate studies to determine its revenue requirements for operations and capital improvements related to its water system. The most recent study was completed, and recommendations adopted by City Council in June 2022. The services are billed monthly and for each water customer there is fixed charge based on meter size and a usage fee based on 100 cubic feet of water (CCF).

**SDC:** The system development charge is a one-time fee imposed on new development at the time of development. The fee is intended to recover a fair share of the costs of existing and planned facilities that provide capacity to serve growth. The water SDC is the sum of the reimbursement fee and improvement fee.

## WASTEWATER

**Usage Charges:** The city periodically conducts rate studies to determine its revenue requirements for operations and capital improvements related to its wastewater system. The most recent study was completed, and recommendations adopted by City Council in June 2022. The services are billed monthly and for each wastewater customer there is fixed charge based on meter size, a usage fee based on 100 CCF based on the winter average usage and a treatment fee based on an equivalent dwelling unit (EDU).

**SDC:** The system development charge is a one-time fee imposed on new development at the time of development. The fee is intended to recover a fair share of the costs of existing and planned facilities that provide capacity to serve growth. The wastewater SDC is the sum of the reimbursement fee and the improvement fee adjusted by an administrative cost recovery factor.

## STORMWATER

**Usage Charges:** The city periodically conducts rate studies to determine its revenue requirements for operations and capital improvements related to its stormwater system. The most recent study was completed, and recommendations adopted by City Council in 2014. The services are billed monthly and single-family residential customers are billed a flat fee. Commercial customers fees are calculated based on the amount impervious surface area.

**SDC:** The system development charges are a one-time fee imposed on new growth and increased development to recover the cost of system facilities needed to serve that growth. The fee is intended to recover a fair share of the costs of existing and planned facilities that provide capacity to serve growth. The stormwater SDC is the sum of the reimbursement fee and improvement fee. A single stormwater unit represents the stormwater service needs of an average single-family residence.

PAGE	PROJECT NAME	GENERAL	SSMP	SAFE	TRANSPORTATION	SDCS	WATER	WASTEWATER	STORMWATER	URBAN RENEWAL AUTHORITY	OTHER FUNDING NOT IN CITY BUDGET	TOTAL
23	26th Avenue Improvements	\$	88	74								\$ 162
24	3rd Zone Pump Station Improvements						1,250					1,250
25	40th and Harvey Concrete Reservoir						850					850
26	44th Avenue - Water System Improvements						240					240
27	Additional Water Rights Evaluation						50					50
28	Ardenwald North Improvements		592	765	232		995	745	691			4,020
29	Ardenwald South Improvements		1,175	2,292			755		304			4,526
30	Balfour Park	364										364
31	Bowman-Brae Park	340		25								365
32	Bowman Brae & Where Else Lane			25								25
32	Brookside Pump Station Improvements							500				500
33	Downtown Curbs & Storm				55				500			555
33	Downtown Public Area Requirements					250						250
34	Elk Street Water System Improvements						252					252
35	Firwood Street - Water System Improvements						511					511
35	Flavel Drive - Water System Improvements						280					280
36	Flood Mitigation Grant Match								300			300
37	Harvey Street Improvements		958	890	822		1,600	87	663			5,020
38	International Way Improvements		514	1,956			256	312	524			3,562
39	Johnson Creek Siphon Inspection							110				110
40	King Road Improvements (40th - 42nd)		134	418			855					1,407
41	King Road Improvements (43rd - Linwood)		1,571	4,026			602		2,000			8,199
42	Lava Drive Booster Pump Station						175					175
42	Lead Service Line Replacements						300					300
43	Logus Road, 40th & 42nd Avenue		2,952	1,157	2,300		1,580	108	672			8,769
44	Manhole Surveying							75				75

PAGE	PROJECT NAME	GENERAL	SSMP	SAFE	TRANSPORTATION	SDCS	WATER	WASTEWATER	STORMWATER	URBAN RENEWAL AUTHORITY	OTHER FUNDING NOT IN CITY BUDGET	TOTAL
45	McLoughlin - Water System Improvements	\$					700					\$ 700
46	Meek Street Improvements								3,381			3,381
47	Miscellaneous Equipment Replacement and Upgrades						60					60
48	Monroe Street & Mullan Street Pipe Extension						409					409
49	Monroe Street Greenway				2,808		250		636	1,332	3,148	8,174
50	New Storage Reservoir						8,550					8,550
51	North Milwaukee Downtown Improvements		708	581				485	712			2,486
52	Oatfield Road & Shell Lane Improvements		37	23			19		49			128
53	Park Street & Lloyd Street Improvements		186	138			350	77	168			919
54	Pipeline Rehabilitation & Replacement							766				766
55	Plum, Apple, & Hemlock Streets								1,375			1,375
56	Pump Station Condition Assessments							30				30
56	Pump Station Improvements							708				708
57	Pump Station Lift & SCADA Controls Replacement							50				50
57	Residential Street Surface Repair		1,000		2,000							3,000
58	Rio Vista Street - Water System Improvements						993					993
58	SAFE Spot Program			350								350
59	Salt & Rock Cover				125							125
60	Scott Park	366										366
61	Sewer Lining Projects							1,359				1,359
62	Signal and Intersection Upgrades				600							600
63	Sparrow Street Improvements		89	58			85		67			299
64	Stanley Reservoir Improvements						2,600					2,600
65	Stanley SAFE Improvements			5,500	500							6,000
66	Stormwater Capital Maintenance Program								1,500			1,500
67	Stormwater System Plan					310						310



PAGE	PROJECT NAME	GENERAL	SSMP	SAFE	TRANSPORTATION	SDCS	WATER	WASTEWATER	STORMWATER	URBAN RENEWAL AUTHORITY	OTHER FUNDING NOT IN CITY BUDGET	TOTAL	
68	Street Surface Slurry Seal	\$	1,000		1,250							\$ 2,250	
69	Transportation Capital Maintenance Program				3,000							3,000	
70	Transportation System Plan					250						250	
71	VFD Improvements						150					150	
72	Washington Street Area Improvements		1,588	1,000	377		100	100	500			3,665	
73	Wastewater Capital Maintenance Program							300				300	
74	Water Automation and Control Upgrades						320					320	
74	Water Capital Maintenance Program						600					600	
75	Water Pressure Zone Analysis						50					50	
75	Water System Intertie Evaluation						475					475	
76	Water Transfer Pump Upgrades						1,650					1,650	
77	Water Transmission Main Replacement						1,786					1,786	
77	Water Treatment Plant						8,050					8,050	
78	Waverly Heights Sewer System Reconfiguration					320		3,042				3,362	
79	Waverly South Improvements		359	84			162	202	12			819	
80	Well 4 Reconditioning						60					60	
81	Well 5 Improvements						650					650	
82	Well 6 Pump Station Improvements						50					50	
83	Well 6 & 7 Reconditioning Project						120					120	
84	Well 8						300					300	
84	Well House HVAC Upgrades						150					150	
85	Winworth Court - Water System Improvements						125					125	
<b>TOTAL</b>		<b>\$</b>	<b>1,070</b>	<b>12,951</b>	<b>19,362</b>	<b>14,069</b>	<b>1,130</b>	<b>39,365</b>	<b>9,056</b>	<b>14,054</b>	<b>1,332</b>	<b>3,148</b>	<b>\$ 115,537</b>

GENERAL FUND & URBAN RENEWAL AUTHORITY

PAGE	FUND	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
15	General Fund Public Works Admin - Balfour, Bowman-Brae & Scott Parks	\$ 1,070,000						\$ 1,070,000
49	Urban Renewal Authority - Monroe Street Greenway	332,000	1,000,000					1,332,000
<b>TOTAL GENERAL &amp; URA FUNDS</b>		<b>\$ 1,402,000</b>	<b>1,000,000</b>					<b>\$ 2,402,000</b>

TRANSPORTATION

PAGE	FUND	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
16	SSMP	\$ 3,856,000	2,952,000	568,000	3,319,000	1,322,000	934,000	\$ 12,951,000
17	SAFE	7,194,000	5,602,000	132,000	3,060,000	2,369,000	1,005,000	19,362,000
18	State Gas Tax (Transportation)	2,250,000	4,169,000	1,100,000	3,350,000	1,600,000	1,600,000	14,069,000
<b>TOTAL TRANSPORTATION FUND</b>		<b>\$13,300,000</b>	<b>12,723,000</b>	<b>1,800,000</b>	<b>9,729,000</b>	<b>5,291,000</b>	<b>3,539,000</b>	<b>\$ 46,382,000</b>

SYSTEM DEVELOPMENT CHARGES

PAGE	FUND	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
19	Transportation SDC	\$ 500,000						\$ 500,000
19	Wastewater SDC	170,000	150,000					320,000
19	Stormwater SDC	275,000	35,000					310,000
<b>TOTAL SDC FUND</b>		<b>\$ 945,000</b>	<b>185,000</b>					<b>\$ 1,130,000</b>

UTILITY FUNDS

PAGE	FUND	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
20	Water	\$ 7,544,000	2,535,000	1,934,000	7,991,000	7,939,000	11,422,000	\$ 39,365,000
21	Wastewater	4,594,000	1,645,000	727,000	637,000	511,000	942,000	9,056,000
22	Stormwater	8,047,000	971,000	318,000	1,465,000	1,035,000	2,218,000	14,054,000
<b>TOTAL UTILITY FUNDS</b>		<b>\$20,185,000</b>	<b>5,151,000</b>	<b>2,979,000</b>	<b>10,093,000</b>	<b>9,485,000</b>	<b>14,582,000</b>	<b>\$ 62,475,000</b>
<b>TOTAL INFRASTRUCTURE (MULTIPLE FUNDS)</b>		<b>\$35,832,000</b>	<b>19,059,000</b>	<b>4,779,000</b>	<b>19,822,000</b>	<b>14,776,000</b>	<b>18,121,000</b>	<b>\$ 112,389,000</b>

AMERICAN RESCUE PLAN ACT (ARPA) PARKS - FEDERAL GRANT

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
30	Balfour Park	\$ 204,000						\$ 204,000
31	Bowman-Brae Park	267,000						267,000
60	Scott Park	202,000						202,000
<b>SUBTOTAL ARPA PARKS GRANT FUNDS</b>		<b>\$ 673,000</b>						<b>\$ 673,000</b>

METRO PARKS BOND - NATURE IN NEIGHBORHOODS GRANT

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
30	Balfour Park	\$ 87,000						\$ 87,000
31	Bowman-Brae Park	41,000						41,000
60	Scott Park	30,000						30,000
<b>SUBTOTAL METRO PARKS BOND NIN GRANT</b>		<b>\$ 158,000</b>						<b>\$ 158,000</b>

METRO PARKS BOND - LOCAL SHARE ALLOCATION GRANT

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
30	Balfour Park	\$ 73,000						\$ 73,000
31	Bowman-Brae Park	32,000						32,000
<b>SUBTOTAL METRO PARKS BOND NIN GRANT</b>		<b>\$ 105,000</b>						<b>\$ 105,000</b>

OREGON STATE PARKS LOCAL GOVERNMENT GRANT PROGRAM (LGGP)

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
60	Scott Park	\$ 134,000						\$ 134,000
<b>SUBTOTAL OREGON LGGP GRANT</b>		<b>\$ 134,000</b>						<b>\$ 134,000</b>
<b>TOTAL GENERAL FUND - GRANTS</b>		<b>\$ 1,070,000</b>						<b>\$ 1,070,000</b>

TRANSPORTATION - SSMP PROJECT SUMMARY

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
23	26th Avenue Improvements	\$ 88,000						\$ 88,000
28	Ardenwald North Improvements	592,000						592,000
37	Harvey Street Improvements	479,000	479,000					958,000
57	Residential Street Surface Repair	500,000	500,000					1,000,000
68	Street Surface Slurry Seal	250,000	250,000	500,000				1,000,000
72	Washington Street Area Improvements	1,588,000						1,588,000
79	Waverly South Improvements	359,000						359,000
41	King Road Improvements (43rd - Linwood)		1,571,000					1,571,000
43	Logus Road, 40th & 42nd Avenue		152,000		2,800,000			2,952,000
38	International Way Improvements			68,000	446,000			514,000
29	Ardenwald South Improvements				68,000	1,107,000		1,175,000
63	Sparrow Street Improvements				5,000	84,000		89,000
40	King Road Improvements (40th - 42nd)					21,000	113,000	134,000
51	North Milwaukee Downtown Improvements					110,000	598,000	708,000
52	Oatfield Road & Shell Lane Improvements						37,000	37,000
53	Park Street & Lloyd Street Improvements						186,000	186,000
<b>TOTAL TRANSPORTATION FUND - SSMP</b>		<b>\$ 3,856,000</b>	<b>2,952,000</b>	<b>568,000</b>	<b>3,319,000</b>	<b>1,322,000</b>	<b>934,000</b>	<b>\$12,951,000</b>

TRANSPORTATION - SAFE PROJECT SUMMARY

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
23	26th Avenue Improvements	\$ 74,000						\$ 74,000
28	Ardenwald North Improvements	765,000						765,000
31	Bowman-Brae Park	25,000						25,000
32	Bowman Brae & Where Else Lane	25,000						25,000
37	Harvey Street Improvements	445,000	445,000					890,000
41	King Road Improvements (43rd - Linwood)	4,026,000						4,026,000
58	SAFE Spot Program	250,000	100,000					350,000
72	Washington Street Area Improvements	1,000,000						1,000,000
79	Waverly South Improvements	84,000						84,000
43	Logus Road, 40th & 42nd Avenue		57,000		1,100,000			1,157,000
38	International Way Improvements			132,000	1,824,000			1,956,000
29	Ardenwald South Improvements				132,000	2,160,000		2,292,000
63	Sparrow Street Improvements				4,000	54,000		58,000
40	King Road Improvements (40th - 42nd)					65,000	353,000	418,000
51	North Milwaukie Downtown Improvement:					90,000	491,000	581,000
52	Oatfield Road & Shell Lane Improvements						23,000	23,000
53	Park Street & Lloyd Street Improvements						138,000	138,000
<b>SUBTOTAL TRANSPORTATION FUND - SAFE</b>		<b>\$ 6,694,000</b>	<b>602,000</b>	<b>132,000</b>	<b>3,060,000</b>	<b>2,369,000</b>	<b>1,005,000</b>	<b>\$ 13,862,000</b>

SRTS & COUNTY URA

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
65	Stanley SAFE Improvements	\$ 500,000	5,000,000					\$ 5,500,000
<b>SUBTOTAL SRTS/COUNTY GRANT</b>		<b>\$ 500,000</b>	<b>5,000,000</b>					<b>\$ 5,500,000</b>
<b>TOTAL TRANSPORTATION FUND - SAFE</b>		<b>\$ 7,194,000</b>	<b>5,602,000</b>	<b>132,000</b>	<b>3,060,000</b>	<b>2,369,000</b>	<b>1,005,000</b>	<b>\$19,362,000</b>

TRANSPORTATION - STATE GAS TAX PROJECT SUMMARY

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
28	Ardenwald North Improvements	\$ 232,000						\$ 232,000
33	Downtown Curbs & Storm	55,000						55,000
37	Harvey Street Improvements	411,000	411,000					822,000
59	Salt & Rock Cover	75,000	50,000					125,000
65	Stanley SAFE Improvements	500,000						500,000
72	Washington Street Area Improvements	377,000						377,000
62	Signal and Intersection Upgrades	100,000	100,000	100,000	100,000	100,000	100,000	600,000
69	Transportation Capital Maintenance Program	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
43	Logus Road, 40th & 42nd Avenue		300,000		2,000,000			2,300,000
49	Monroe Street Greenway		1,261,000					1,261,000
57	Residential Street Surface Repair			500,000	500,000	500,000	500,000	2,000,000
68	Street Surface Slurry Seal				250,000	500,000	500,000	1,250,000
<b>SUBTOTAL STATE GAS TAX</b>		<b>\$2,250,000</b>	<b>2,622,000</b>	<b>1,100,000</b>	<b>3,350,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>\$12,522,000</b>

ODOT/K22576 GRANT

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
49	Monroe Street Greenway	\$	1,547,000					\$ 1,547,000
<b>SUBTOTAL ODOT</b>		<b>\$</b>	<b>1,547,000</b>					<b>\$ 1,547,000</b>

<b>TOTAL TRANSPORTATION FUND - STATE GAS TAX</b>		<b>\$2,250,000</b>	<b>4,169,000</b>	<b>1,100,000</b>	<b>3,350,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>\$14,069,000</b>
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TRANSPORTATION SDC

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
33	Downtown Public Area Requirements	\$ 250,000						\$ 250,000
<b>SUBTOTAL TRANSPORTATION SDC</b>		<b>\$ 250,000</b>						<b>\$ 250,000</b>

ODOT GROWTH MANAGEMENT GRANT

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
70	Transportation System Plan	\$ 250,000						\$ 250,000
<b>SUBTOTAL TRANSPORTATION SDC GRANT</b>		<b>\$ 250,000</b>						<b>\$ 250,000</b>
<b>TOTAL TRANSPORTATION SDC</b>		<b>\$ 500,000</b>						<b>\$ 500,000</b>

WASTEWATER SDC

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
78	Waverly Heights Sewer System Reconfiguration	\$ 170,000	150,000					\$ 320,000
<b>TOTAL WASTEWATER SDC</b>		<b>\$ 170,000</b>	<b>150,000</b>					<b>\$ 320,000</b>

STORMWATER SDC

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
67	Stormwater System Plan	\$ 275,000	35,000					\$ 310,000
<b>TOTAL STORMWATER SDC</b>		<b>\$ 275,000</b>	<b>35,000</b>					<b>\$ 310,000</b>

<b>TOTAL SYSTEM DEVELOPMENT CHARGES</b>		<b>\$ 945,000</b>	<b>185,000</b>					<b>\$ 1,130,000</b>
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WATER FUND PROJECT SUMMARY

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
25	40th and Harvey Concrete Reservoir	\$ 100,000	750,000					\$ 850,000
37	Harvey Street Improvements	1,600,000						1,600,000
41	King Road Improvements (43rd - Linwood)	602,000						602,000
42	Lava Drive Booster Pump Station	25,000	150,000					175,000
42	Lead Service Line Replacements	100,000	100,000	100,000				300,000
49	Monroe Street Greenway	250,000						250,000
71	VFD Improvements	50,000	50,000	50,000				150,000
72	Washington Street Area Improvements	100,000						100,000
74	Water Automation and Control Upgrades	60,000	60,000	50,000	50,000	50,000	50,000	320,000
74	Water Capital Maintenance Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000
75	Water Pressure Zone Analysis	50,000						50,000
75	Water System Intertie Evaluation	75,000	50,000	350,000				475,000
77	Water Treatment Plant	300,000	300,000	450,000	3,500,000	3,500,000		8,050,000
79	Waverly South Improvements	162,000						162,000
81	Well 5 Improvements	50,000	600,000					650,000
84	Well 8	300,000						300,000
84	Well House HVAC Upgrades	25,000	25,000	50,000	50,000			150,000
43	Logus Road, 40th & 42nd Avenue		80,000		1,500,000			1,580,000
50	New Storage Reservoir		150,000	400,000	1,000,000		7,000,000	8,550,000
80	Well 4 Reconditioning		60,000					60,000
83	Well 6 & 7 Reconditioning Project		60,000	60,000				120,000
24	3rd Zone Pump Station Improvements			50,000		1,200,000		1,250,000
38	International Way Improvements			44,000	212,000			256,000
47	Miscellaneous Equipment Replacement and Upgrades			30,000	30,000			60,000
76	Water Transfer Pump Upgrades			150,000	1,500,000			1,650,000
82	Well 6 Pump Station Improvements			50,000				50,000
29	Ardenwald South Improvements				44,000	711,000		755,000
63	Sparrow Street Improvements				5,000	80,000		85,000
26	44th Avenue - Water System Improvements					240,000		240,000
27	Additional Water Rights Evaluation					25,000	25,000	50,000
35	Firwood Street - Water System Improvements					511,000		511,000
35	Flavel Drive - Water System Improvements					280,000		280,000
40	King Road Improvements (40th - 42nd)					133,000	722,000	855,000
45	McLoughlin - Water System Improvements					700,000		700,000
48	Monroe Street & Mullan Street Pipe Extension					409,000		409,000
58	Rio Vista Street - Water System Improvements						993,000	993,000
34	Elk Street Water System Improvements						252,000	252,000
52	Oatfield Road & Shell Lane Improvements						19,000	19,000
53	Park Street & Lloyd Street Improvements						350,000	350,000
77	Water Transmission Main Replacement						1,786,000	1,786,000
85	Winworth Court - Water System Improvements						125,000	125,000
<b>SUBTOTAL WATER</b>		<b>\$ 3,949,000</b>	<b>2,535,000</b>	<b>1,934,000</b>	<b>7,991,000</b>	<b>7,939,000</b>	<b>11,422,000</b>	<b>\$ 35,770,000</b>

AMERICAN RESCUE PLAN ACT (ARPA) - FEDERAL GRANT

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
28	Ardenwald North Improvements	\$ 995,000						\$ 995,000
64	Stanley Reservoir Improvements	2,600,000						2,600,000
<b>SUBTOTAL ARPA GRANT FUNDS - WATER</b>		<b>\$ 3,595,000</b>						<b>\$ 3,595,000</b>
<b>TOTAL WATER FUND</b>		<b>\$ 7,544,000</b>	<b>2,535,000</b>	<b>1,934,000</b>	<b>7,991,000</b>	<b>7,939,000</b>	<b>11,422,000</b>	<b>\$ 39,365,000</b>



WASTEWATER FUND PROJECT SUMMARY

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
32	Brookside Pump Station Improvements	\$ 500,000						\$ 500,000
37	Harvey Street Improvements	87,000						87,000
56	Pump Station Condition Assessments	30,000						30,000
61	Sewer Lining Projects	1,059,000						1,059,000
72	Washington Street Area Improvements	100,000						100,000
73	Wastewater Capital Maintenance Program	50,000	50,000	50,000	50,000	50,000	50,000	300,000
78	Waverly Heights Sewer System Reconfiguration	945,000	945,000					1,890,000
79	Waverly South Improvements	202,000						202,000
38	International Way Improvements		18,000	294,000				312,000
43	Logus Road, 40th & 42nd Avenue		6,000		102,000			108,000
57	Pump Station Lift & SCADA Controls Replacement		50,000					50,000
39	Johnson Creek Siphon Inspection			110,000				110,000
44	Manhole Surveying			25,000	25,000		25,000	75,000
56	Pump Station Improvements			248,000	460,000			708,000
51	North Milwaukie Downtown Improvements					76,000	409,000	485,000
54	Pipeline Rehabilitation & Replacement					385,000	381,000	766,000
53	Park Street & Lloyd Street Improvements						77,000	77,000
<b>SUBTOTAL WASTEWATER</b>		<b>\$ 2,973,000</b>	<b>1,069,000</b>	<b>727,000</b>	<b>637,000</b>	<b>511,000</b>	<b>942,000</b>	<b>\$ 6,859,000</b>

AMERICAN RESCUE PLAN ACT (ARPA) - FEDERAL GRANT

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
28	Ardenwald North Improvements	\$ 745,000						\$ 745,000
<b>SUBTOTAL ARPA GRANT FUNDS - WASTEWATER</b>		<b>\$ 745,000</b>						<b>\$ 745,000</b>

WES INFLOW & INFILTRATION GRANT

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
61	Sewer Lining Projects	\$ 300,000						\$ 300,000
78	Waverly Heights Sewer System Reconfiguration	576,000	576,000					1,152,000
<b>SUBTOTAL I&amp;I GRANT FUNDS</b>		<b>\$ 876,000</b>	<b>\$ 576,000</b>					<b>\$ 1,452,000</b>

<b>TOTAL WASTEWATER FUND</b>		<b>\$ 4,594,000</b>	<b>1,645,000</b>	<b>727,000</b>	<b>637,000</b>	<b>511,000</b>	<b>942,000</b>	<b>\$ 9,056,000</b>
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STORMWATER FUND PROJECT SUMMARY

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
28	Ardenwald North Improvements	\$ 691,000						\$ 691,000
33	Downtown Curbs & Storm	500,000						500,000
36	Flood Mitigation Grant Match	50,000	50,000	50,000	50,000	50,000	50,000	300,000
37	Harvey Street Improvements	663,000						663,000
41	King Road Improvements (43rd - Linwood)	2,000,000						2,000,000
46	Meek Street Improvements	3,381,000						3,381,000
66	Stormwater Capital Maintenance Program	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
72	Washington Street Area Improvements	500,000						500,000
79	Waverly South Improvements	12,000						12,000
43	Logus Road, 40th & 42nd Avenue		35,000		637,000			672,000
49	Monroe Street Greenway		636,000					636,000
38	International Way Improvements			18,000	506,000			524,000
29	Ardenwald South Improvements				18,000	286,000		304,000
63	Sparrow Street Improvements				4,000	63,000		67,000
51	North Milwaukie Downtown Improvements					111,000	601,000	712,000
55	Plum, Apple, & Hemlock Streets					275,000	1,100,000	1,375,000
52	Oatfield Road & Shell Lane Improvements						49,000	49,000
53	Park Street & Lloyd Street Improvements						168,000	168,000
<b>TOTAL STORMWATER FUND</b>		<b>\$8,047,000</b>	<b>971,000</b>	<b>318,000</b>	<b>1,465,000</b>	<b>1,035,000</b>	<b>2,218,000</b>	<b>\$14,054,000</b>



## 26th Avenue Improvements

*Lake Road to Dead End*

**SAFE/SSMP Improvements:** Add sidewalk on 26th Avenue (Lake Road to dead end).

**Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 162,000						\$ 162,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 162,000</b>						<b>\$ 162,000</b>
<b>Funding Source:</b>							
SSMP	\$ 88,000						\$ 88,000
SAFE	74,000						74,000
<b>TOTAL FUNDING</b>	<b>\$ 162,000</b>						<b>\$ 162,000</b>



### 3rd Zone Pump Station Improvements

**Water Improvements:** Replace the 3rd zone pump station with two (2) 2,000 GPM pumps at Stanley, per Water System Plan P2.

**Operating Budget Impact:** The project will not increase operating expenditures.

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$		50,000				\$ 50,000
Construction					1,200,000		1,200,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>		<b>50,000</b>		<b>1,200,000</b>		<b>\$ 1,250,000</b>
<b>Funding Source:</b>							
Water	\$		50,000		1,200,000		1,250,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>50,000</b>		<b>1,200,000</b>		<b>\$ 1,250,000</b>



## 40th and Harvey Concrete Reservoir

**Water Improvements:** The concrete reservoir located at 40th and Harvey is a 1.5 million gallon storage tank originally constructed in 1923. This project includes seismic upgrades to add galvanized steel seismic cables at the wall base and foundation, add a circumferential steel strand prestressing and shotcrete to the outside face of the concrete wall, and add a fiber reinforced polymer jacketing to one or both faces of the concrete and a reinforced concrete curb around the perimeter of the base. The project also includes replacement of the interior liner.

**Operating Budget Impact:** None

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$ 100,000						\$ 100,000
Construction		750,000					750,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 100,000</b>	<b>750,000</b>					<b>\$ 850,000</b>
<b>Funding Source:</b>							
Water	\$ 100,000	750,000					\$ 850,000
<b>TOTAL FUNDING</b>	<b>\$ 100,000</b>	<b>750,000</b>					<b>\$ 850,000</b>





## Additional Water Rights Evaluation

**Water Improvements:** Evaluate the need for additional water rights within the city limits.

**Operating Budget Impact:** The project will not increase operating expenditures.

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$				25,000	25,000	\$ 50,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>25,000</b>	<b>25,000</b>	<b>\$ 50,000</b>
<b>Funding Source:</b>							
Water	\$				25,000	25,000	\$ 50,000
<b>TOTAL FUNDING</b>	<b>\$</b>				<b>25,000</b>	<b>25,000</b>	<b>\$ 50,000</b>



## Ardenwald North Improvements

28th Avenue, 29th Avenue, 30th Avenue, 31st Avenue, Roswell Street, Van Water Street

**SAFE/SSMP Improvements:** Repave Van Water Street (28th Avenue to 32nd Avenue), Roswell Street (28th Avenue to 32nd Avenue), Sherrett Street, 28th Avenue (Sherrett Street to Roswell Street), 28th Place (Van Water Street to Roswell), 30th Avenue (Sherrett Street to Van Water Street), and 31st Avenue (Sherrett Street to Van Water Street). Construct curb ramps at intersection of Roswell Street with 30th Avenue, 31st Avenue, and 32nd Avenue; intersection of Van Water Street with 32nd Avenue; and the West end of Roswell Street.

- Water Improvements:** 29th Avenue (Van Water Street to Roswell Street) replace 638 feet of 4-inch water mainline pipe with 8-inch pipe. 30th Avenue (Van Water Street to Roswell Street) replace 637 feet of 4-inch water mainline pipe with 8-inch pipe. 31st Avenue (Van Water Street to Roswell Street) replace 664 feet of 4-inch water mainline pipe with 8-inch pipe. Roswell Street (29th Avenue to 32nd Avenue) replace 720 feet of 4-inch water mainline pipe with 8-inch pipe.
- Wastewater Improvements:** 28th Avenue: Pipe burst 827 feet of sewer pipe from manhole 1213 to manhole 1211. 31st Avenue: Pipe burst 375 feet from manhole 1910 to manhole 1200. 29th Avenue: Replace 342 feet of sewer pipe from manhole 1222 to manhole 1220.
- Stormwater Improvements:** Van Water Street (29th Avenue to 31st Avenue) replace 490 feet of stormwater pipe to improve maintenance.
- Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure.
- Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 4,020,000						<b>4,020,000</b>
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 4,020,000</b>						<b>\$ 4,020,000</b>
<b>Funding Source:</b>							
SSMP	\$ 592,000						<b>\$ 592,000</b>
SAFE	765,000						<b>765,000</b>
Transportation	232,000						<b>232,000</b>
Water - ARPA Federal Funds	995,000						<b>995,000</b>
Wastewater - ARPA Federal Funds	745,000						<b>745,000</b>
Stormwater	691,000						<b>691,000</b>
<b>TOTAL FUNDING</b>	<b>\$ 4,020,000</b>						<b>\$ 4,020,000</b>





## Ardenwald South Improvements

32nd Avenue, Balfour Street, Llewellyn Street, Malcom Street

**SAFE/SSMP Improvements:** 32nd Avenue (Roswell Street to Oak Street) replace portions of existing sidewalk and repave road. Balfour Street (32nd Avenue to Balfour Park) add sidewalk and repave road.

**Water Improvements:** 32nd Avenue (Kelvin Street to Filbert Street) replace 960 feet of 6-inch and 8-inch water mainline pipe. Llewellyn Street (32nd Avenue to 34th Avenue) replace 560 feet of 4-inch water mainline pipe. Malcolm Street (32nd Avenue to 29th Avenue) replace 710 feet of 4-inch water mainline pipe.

**Stormwater Improvements:** Add stormwater water quality facilities.

**Operating Budget Impact:** The project is anticipated to reduce operating expenditures by replacing aging infrastructure, but increase operating expenditures through construction of new stormwater quality facilities.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$			262,000			\$ 262,000
Construction					4,264,000		4,264,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>			<b>262,000</b>	<b>4,264,000</b>		<b>\$ 4,526,000</b>
<b>Funding Source:</b>							
SSMP	\$			68,000	1,107,000		\$ 1,175,000
SAFE				132,000	2,160,000		2,292,000
Water				44,000	711,000		755,000
Stormwater				18,000	286,000		304,000
<b>TOTAL FUNDING</b>	<b>\$</b>			<b>262,000</b>	<b>4,264,000</b>		<b>\$ 4,526,000</b>



# Balfour Park

## Master Plan & Implementation

**Improvements:** Improvements to Balfour Park were identified in a revised concept plan. A play area, water feature, picnic tables, benches, shelter, drinking fountain, irrigation, and electrical outlets will be installed in the park. Construction bids for Balfour Park are \$818,566 not including frontage improvements which are part of another project.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Community Development, Planning

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction		\$ 364,000					\$ 364,000
<b>TOTAL ESTIMATED CAPITAL COST</b>		<b>\$ 364,000</b>					<b>\$ 364,000</b>
<b>Funding Source:</b>							
General Fund Public Works Admin - ARPA Parks Federal Funds		\$ 204,000					\$ 204,000
General Fund Intergovernmental: Metro Parks Bond - Metro Nature in Neighborhoods Grant		87,000					87,000
General Fund Intergovernmental: Metro Parks Bond - Local Share Allocation		73,000					73,000
<b>TOTAL FUNDING</b>		<b>\$ 364,000</b>					<b>\$ 364,000</b>



## Bowman-Brae Park

Master Plan & Implementation

**Improvements:** Improvements to Bowman-Brae Park were identified in a revised concept plan. A play area, picnic tables, benches, shelter, drinking fountain, irrigation, and electrical outlets will be installed in the park. Construction bids for Bowman-Brae Park are \$761,030.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Community Development, Planning

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 365,000						\$ 365,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 365,000</b>						<b>\$ 365,000</b>
<b>Funding Source:</b>							
General Fund Public Works Admin	\$ 25,000						\$ 25,000
General Fund Public Works Admin - ARPA Parks Federal Funds	242,000						242,000
General Fund Intergovernmental: Metro Parks Bond - Metro Nature in Neighborhoods Grant	41,000						41,000
General Fund Intergovernmental: Metro Parks Bond - Local Share Allocation	32,000						32,000
SAFE	25,000						25,000
<b>TOTAL FUNDING</b>	<b>\$ 365,000</b>						<b>\$ 365,000</b>



## Bowman Brae & Where Else Lane

**SAFE Improvements:** Installation of a multi use path to connect the park.

**Operating Budget Impact:** None

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$	25,000					\$ 25,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>25,000</b>					<b>\$ 25,000</b>
<b>Funding Source:</b>							
SAFE	\$	25,000					\$ 25,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>25,000</b>					<b>\$ 25,000</b>



## Brookside Pump Station Improvements

**Wastewater Improvements:** Replace wastewater pumps.

**Operating Budget Impact:** None

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$	500,000					\$ 500,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>500,000</b>					<b>\$ 500,000</b>
<b>Funding Source:</b>							
Wastewater	\$	500,000					\$ 500,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>500,000</b>					<b>\$ 500,000</b>



## Downtown Curbs & Storm

Main Street between Monroe and Jefferson Street

**Transportation Improvements:** Sidewalk improvements along the west side of Main Street between Monroe and Jefferson Streets.

**Stormwater Improvements:** Extending storm lines from McLoughlin Blvd. to the intersections of Main/Monroe and Main/Jefferson.

**Operating Budget Impact:** Unknown

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 555,000						\$ 555,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 555,000</b>						<b>\$ 555,000</b>
<b>Funding Source:</b>							
Transportation	\$ 55,000						\$ 55,000
Stormwater	500,000						500,000
<b>TOTAL FUNDING</b>	<b>\$ 555,000</b>						<b>\$ 555,000</b>



## Downtown Public Area Requirements

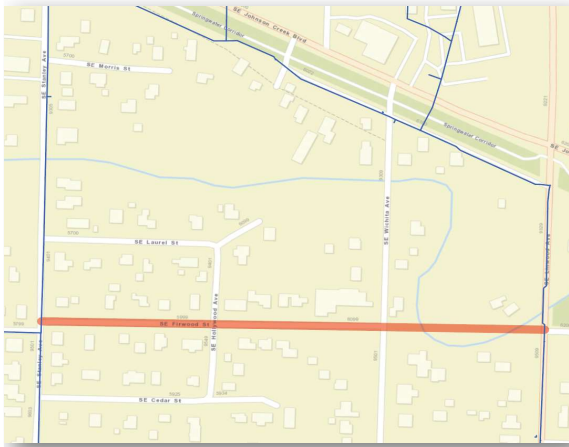
**SDC Improvements:** Installation of sidewalks on the Coho development project on Washington and Main Street.

**Operating Budget Impact:** Unknown

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 250,000						\$ 250,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 250,000</b>						<b>\$ 250,000</b>
<b>Funding Source:</b>							
Transportation SDC	\$ 250,000						\$ 250,000
<b>TOTAL FUNDING</b>	<b>\$ 250,000</b>						<b>\$ 250,000</b>





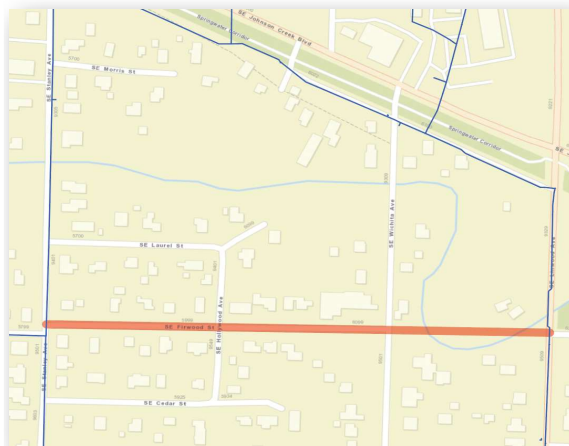
## Firwood Street - Water System Improvements

**Water Improvements:** Install 1470 feet of 12-inch water mainline pipe on Firwood Street.

**Operating Budget Impact:** Replacement of aging and undersized water distribution infrastructure will decrease maintenance costs related to emergency repairs of water main breaks.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$				511,000		\$ 511,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>511,000</b>		<b>\$ 511,000</b>
<b>Funding Source:</b>							
Water	\$				511,000		\$ 511,000
<b>TOTAL FUNDING</b>	<b>\$</b>				<b>511,000</b>		<b>\$ 511,000</b>



## Flavel Drive - Water System Improvements

**Water Improvements:** Install 800 feet of 12-inch water mainline pipe on Flavel Drive.

**Operating Budget Impact:** Replacement of aging and undersized water distribution infrastructure will decrease maintenance costs related to emergency repairs of water main breaks.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$				280,000		\$ 280,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>280,000</b>		<b>\$ 280,000</b>
<b>Funding Source:</b>							
Water	\$				280,000		\$ 280,000
<b>TOTAL FUNDING</b>	<b>\$</b>				<b>280,000</b>		<b>\$ 280,000</b>



## Flood Mitigation Grant Match

**Stormwater Improvements:** Federal Emergency Management Agency (FEMA) Flood Mitigation Assistance Grant funding can be used for projects that reduce or eliminate the risk of repetitive flood damage to buildings insured by the National Flood Insurance Program. This project will fund the required 10% non-federal grant match required to apply and obtain FEMA funding.

**Operating Budget Impact:** Unknown

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Land / ROW Acquisition	\$ 50,000	50,000	50,000	50,000	50,000	50,000	<b>\$ 300,000</b>
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$ 300,000</b>
<b>Funding Source:</b>							
Stormwater	\$ 50,000	50,000	50,000	50,000	50,000	50,000	<b>\$ 300,000</b>
<b>TOTAL FUNDING</b>	<b>\$ 50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$ 300,000</b>





## Harvey Street Improvements

Harvey Street, 33rd Avenue, 36th Avenue and 42nd Avenue

**SAFE/SSMP Improvements:** On Harvey Street (32nd Ave to 42nd Ave) and 42nd Ave (Howe St to Harvey St), replace or construct continuous ADA-compliant sidewalk on one side and install traffic calming measures to improve the neighborhood greenway along Harvey Street from 32nd Ave to 42nd Ave. Update signs and markings, install a set of Rectangular Rapid Flashing Beacons (RRFB) at the southern crossing at the intersection of Roswell Street and 42nd Ave. Grind and pave Harvey Street (32nd Ave to east end), 33rd Ave. (north of Harvey St), 36th Ave (north of Harvey St), Sherry Street (West of 36th Ave), Wake Court (West of 42nd Ave), and 42nd Ave (Harvey Street to Johnson Creek Blvd).

**Water Improvements:** Harvey Street (32nd Ave to 36th Ave and 40th Ave to 42nd Ave) transfer all services to the existing 12" main. Harvey Street (36th Ave to 40th Ave) install an 8-inch water mainline pipe and transfer all services to it. 33rd Ave (Harvey Street to dead end) replace 470 feet of 4-inch water mainline pipe with 8-inch pipe. 36th Ave (Harvey St. to dead end) install an 8-inch water mainline pipe and transfer all services to it. 42nd Ave (Harvey St. to Howe St.) transfer all services to the existing 12" main. Abandon all replaced 4" and 6" mains, replace all fire hydrants older than 1990, install new hydrants to reach 400 ft. spacing requirement, and install two water sampling stations.

**Wastewater Improvements:** Replace mainline from Harvey Street and Drake Street.

**Stormwater Improvements:** Address the fail drywell reported at the intersection of 42nd Ave and Howe St. and another drywell just east of the intersection of 42nd Ave and Harvey St. Treatment facilities will be installed as well as the replacement of storm sewer laterals as necessary.

**Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 3,685,000	1,335,000					\$ 5,020,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 3,685,000</b>	<b>1,335,000</b>					<b>\$ 5,020,000</b>
<b>Funding Source:</b>							
SSMP	\$ 479,000	479,000					\$ 958,000
SAFE	445,000	445,000					890,000
Transportation	411,000	411,000					822,000
Water	1,600,000						1,600,000
Wastewater	87,000						87,000
Stormwater	663,000						663,000
<b>TOTAL FUNDING</b>	<b>\$ 3,685,000</b>	<b>1,335,000</b>					<b>\$ 5,020,000</b>

# International Way Improvements

*International Way (37th Avenue to Lake Road) and Mallard Way (International Way to Mallard Way bridge)*



- SAFE/SSMP Improvements:** International Way (37th Avenue to Lake Road) add sidewalk, bicycle lanes, and repave road. Mallard Street (International Way to the Mallard Street Bridge) add sidewalk.
- Water Improvements:** International Way (Freeman Way to Mallard Way) install of 820 feet of 12-inch water mainline pipe to connect gap in existing water mainline pipe.
- Wastewater Improvements:** Replace 354 feet of 12-inch sewer pipe from manhole 3033 to manhole 3032.
- Stormwater Improvements:** Upsize existing 20-inch private culverts under International Way to mitigate flooding.
- Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure and mitigation of flooding.
- Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$		280,000				\$ 280,000
Construction				3,282,000			3,282,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>		<b>280,000</b>	<b>3,282,000</b>			<b>\$ 3,562,000</b>
<b>Funding Source:</b>							
SSMP	\$		68,000	446,000			\$ 514,000
SAFE			132,000	1,824,000			1,956,000
Water			44,000	212,000			256,000
Wastewater			18,000	294,000			312,000
Stormwater			18,000	506,000			524,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>280,000</b>	<b>3,282,000</b>			<b>\$ 3,562,000</b>



## Johnson Creek Siphon Inspection

**Wastewater Improvements:** This project is identified to conduct an evaluation of the alternatives and options considering the siphon that crosses Johnson Creek .

**Operating Budget Impact:** None

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$		110,000				\$ 110,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>		<b>110,000</b>				<b>\$ 110,000</b>
<b>Funding Source:</b>							
Wastewater	\$		110,000				\$ 110,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>110,000</b>				<b>\$ 110,000</b>



## King Road Improvements (40th - 42nd)

40th Avenue to 42nd Avenue

**SAFE/SSMP Improvements:** King Road (40th Avenue to 42nd Avenue) replace existing sidewalk with multiuse path and repave road.

**Water Improvements:** King Road (36th Avenue to 42nd Avenue) replace 1,660 feet of 6-inch and 8-inch water mainline pipe with 12-inch pipe.

**Operating Budget Impact:** The project is anticipated to reduce operating expenditures by replacing aging infrastructure.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$				219,000		\$ 219,000
Construction						1,188,000	1,188,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>219,000</b>	<b>1,188,000</b>	<b>\$ 1,407,000</b>
<b>Funding Source:</b>							
SSMP	\$				21,000	113,000	\$ 134,000
SAFE					65,000	353,000	418,000
Water					133,000	722,000	855,000
<b>TOTAL FUNDING</b>	<b>\$</b>				<b>219,000</b>	<b>1,188,000</b>	<b>\$ 1,407,000</b>



## King Road Improvements (43rd - Linwood)

43rd Avenue to Linwood Avenue

**SAFE/SSMP Improvements:** King Road (43rd Avenue to Linwood Avenue) replace existing sidewalk with multiuse path and repave road.

**Water Improvements:** Abandoning a 4-inch pipeline and moving services over. Replacing fire hydrants older than 1990 and adjusting meter boxes.

**Stormwater Improvements:** Review existing system for areas of improvement.

**Operating Budget Impact:** The project is anticipated to reduce operating expenditures by replacing aging infrastructure.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 6,628,000	1,571,000					\$ 8,199,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 6,628,000</b>	<b>1,571,000</b>					<b>\$ 8,199,000</b>
<b>Funding Source:</b>							
SSMP	\$	1,571,000					\$ 1,571,000
SAFE	4,026,000						4,026,000
Water	602,000						602,000
Stormwater	2,000,000						2,000,000
<b>TOTAL FUNDING</b>	<b>\$ 6,628,000</b>	<b>1,571,000</b>					<b>\$ 8,199,000</b>



## Lava Drive Booster Pump Station

### Backup Generator

**Water Improvements:** This project provides for a new onsite backup generator for the Lava Pump Station. Currently emergency power is provided by a portable trailer mounted generator which must be moved to the site when needed.

**Operating Budget Impact:** None

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 25,000	150,000					\$ 175,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 25,000</b>	<b>150,000</b>					<b>\$ 175,000</b>
<b>Funding Source:</b>							
Water	\$ 25,000	150,000					\$ 175,000
<b>TOTAL FUNDING</b>	<b>\$ 25,000</b>	<b>150,000</b>					<b>\$ 175,000</b>



## Lead Service Line Replacements

**Water Improvements:** In the event that Public Works or Engineering discover lead service lines during a project then will replace the service line.

**Operating Budget Impact:** The project will not increase operating expenditures.

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 100,000	100,000	100,000				\$ 300,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 100,000</b>	<b>100,000</b>	<b>100,000</b>				<b>\$ 300,000</b>
<b>Funding Source:</b>							
Water	\$ 100,000	100,000	100,000				\$ 300,000
<b>TOTAL FUNDING</b>	<b>\$ 100,000</b>	<b>100,000</b>	<b>100,000</b>				<b>\$ 300,000</b>



## Logus Road, 40th & 42nd Avenue

*Improvements to 40th Avenue, Logus Road, 42nd Avenue, 38th Avenue, Drake Street, 38th Avenue & 45th Court*

**Transportation Improvements:** Improve intersection functionality at Harrison and 42nd (roundabout, signal or similar means).

**SAFE/SSMP Improvements:** Logus Road (43rd Avenue to 49th Avenue) add sidewalk and pave road. 40th Avenue (Harvey Street to King Road) and 42nd Avenue (Monroe Street to King Road) replace curb ramps and repave road. Improve intersection functionality at Harrison and 42nd (roundabout, signal or similar means).

**Water Improvements:** Drake Street and 38th Avenue: Replace 800 feet of 4-inch water main line pipe with 8-inch to improve fire flows.

**Wastewater Improvements:** 38th Avenue: Replace 254 feet of 8-inch sewer pipe from manhole 2120 to manhole 2118 to address significant belly in the mainline requires frequent maintenance. 45th Court: Replace 150 feet of 6-inch sewer pipe from manhole 3503 to manhole 3316 to eliminate backup that requires frequent maintenance.

**Stormwater Improvements:** Add stormwater quality facilities along Logus Road, 40th Avenue, and 42nd Avenue.

**Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure and increase operating expenditures by adding stormwater quality facilities.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$	630,000					\$ 630,000
Construction				8,139,000			8,139,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>630,000</b>		<b>8,139,000</b>			<b>\$ 8,769,000</b>
<b>Funding Source:</b>							
SSMP	\$	152,000		2,800,000			\$ 2,952,000
SAFE		57,000		1,100,000			1,157,000
Transportation		300,000		2,000,000			2,300,000
Water		80,000		1,500,000			1,580,000
Wastewater		6,000		102,000			108,000
Stormwater		35,000		637,000			672,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>630,000</b>		<b>8,139,000</b>			<b>\$ 8,769,000</b>



## Manhole Surveying

**Wastewater Improvements:** This project will gather invert elevation of pipes entering and leaving manholes around the city to provide better information for future construction projects and system modeling.

**Operating Budget Impact:** None

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$		25,000	25,000		25,000	\$ 75,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>		<b>25,000</b>	<b>25,000</b>		<b>25,000</b>	<b>\$ 75,000</b>
<b>Funding Source:</b>							
Wastewater	\$		25,000	25,000		25,000	\$ 75,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>25,000</b>	<b>25,000</b>		<b>25,000</b>	<b>\$ 75,000</b>





## McLoughlin - Water System Improvements

23rd Avenue, Clatsop Street, McLoughlin Boulevard

**Water Improvements:** Install 750 feet of 12-inch water mainline pipe on 23rd Avenue. Replace 6-inch water mainline pipe with 600 feet of 12-inch pipe on Clatsop Street. Replace 6-inch water mainline pipe with 660 feet of 12-inch pipe on McLoughlin Boulevard.

**Operating Budget Impact:** Replacement of aging and undersized water distribution infrastructure will decrease maintenance costs related to emergency repairs of water main breaks.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$				700,000		\$ 700,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>700,000</b>		<b>\$ 700,000</b>
<b>Funding Source:</b>							
Water	\$				700,000		\$ 700,000
<b>TOTAL FUNDING</b>	<b>\$</b>				<b>700,000</b>		<b>\$ 700,000</b>



## Meek Street Improvements (North Phase)

*Boyd Street to Meek Street*

**Stormwater Improvements:** Install stormwater mainline pipe from existing pipeline at Meek Street and route stormwater north to discharge at the existing Roswell Pond Open Space and ultimately into Johnson Creek. Project will alleviate flooding in the Harrison Street stormwater system.

**Operating Budget Impact:** This project will increase operating expenditures due to the added expense of maintaining the additional pipe and detention ponds. However, this project will also reduce the amount of emergency maintenance on Harrison Street due to flooding caused by its undersized system.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 3,381,000						\$ 3,381,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 3,381,000</b>						<b>\$ 3,381,000</b>
<b>Funding Source:</b>							
Stormwater	\$ 3,381,000						\$ 3,381,000
<b>TOTAL FUNDING</b>	<b>\$ 3,381,000</b>						<b>\$ 3,381,000</b>



## Miscellaneous Equipment Replacement and Upgrades

**Water Improvements:** For unspecified, miscellaneous equipment replacement and upgrades as needed, per Water System Plan SS1.

**Operating Budget Impact:** The project will not increase operating expenditures.

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$		30,000	30,000			\$ 60,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>		<b>30,000</b>	<b>30,000</b>			<b>\$ 60,000</b>
<b>Funding Source:</b>							
Water	\$		30,000	30,000			\$ 60,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>30,000</b>	<b>30,000</b>			<b>\$ 60,000</b>

# Monroe Street & Mullan Street Pipe Extension



**Water Improvements:**

Monroe Street Pipe Extension: Extend 8-inch waterline pipe main east from Linwood Avenue, down Monroe Street, then south on 66th Avenue to connect to the existing 6-inch water mainline. This project will provide redundancy in the system and improve fire flows in this area. Mullan Street Pipe Extension: Install water mainline pipe in Mullan Street to connect to the existing 6-inch water mainline pipe on 51st Avenue and near the intersection of Mullan Street and 54th Court. This project will address hydraulic, structural, and water quality issues as well as loop the system.

**Operating Budget Impact:**

This project is anticipated to reduce operating expenditures due to the anticipated reduction of water quality flushing.

**Key Departments:**

Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$				409,000		\$ 409,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>409,000</b>		<b>\$ 409,000</b>
<b>Funding Source:</b>							
Water	\$				409,000		\$ 409,000
<b>TOTAL FUNDING</b>	<b>\$</b>				<b>409,000</b>		<b>\$ 409,000</b>

## Monroe Street Greenway



**Transportation Improvements:** The Monroe Greenway will create a nearly four-mile, continuous, low-stress bikeway from downtown Milwaukie to the I-205 multi-use path. Once complete, it will serve as the spine of Milwaukie’s active transportation network connecting users to the Max Orange Line, Max Green Line, Trolley Trail, 17th Avenue Bike Path, I-205 path, neighborhoods, schools, and parks.

The eastern segment runs from the cycle track at the intersection of 37th Avenue and Washington Street and runs along Washington Street before pivoting onto Monroe Avenue all the way to the eastern city limit at Linwood Avenue. This segment will include one ADA-compliant sidewalk along Monroe Street, ADA-compliant sidewalk on both sides of Washington Street, and incorporate traffic calming measures to make this an effective greenway.

The western segment will run from the intersection of Oak Street and Monroe Street, across the railroad tracks to Campbell Street, along Campbell Street to Monroe Street, and along Monroe Street across Highway 224 and the Max Orange Line to downtown Milwaukie.

- SAFE/SSMP Improvements:** Replace portions of existing sidewalk, remove barriers, and construct new surface overlay from 25th Avenue to 28th Avenue.
- Water Improvements:** Approximately 210 feet of water main will be enlarged crossing Highway-224.
- Stormwater Improvements:** Stormwater treatment facilities will be installed as required and flooding issues at the intersection of 55th Avenue and Monroe Street will be corrected.
- Operating Budget Impact:** Potential increase to ongoing operational needs due to the addition of new infrastructure. However, the pipe replacements would decrease ongoing operational needs by restoring infrastructure to good condition.
- Key Departments:** Community Development, Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$ 582,000						\$ 582,000
Land / ROW Acquisition		671,000					671,000
Construction / Utility Relocates		6,921,000					6,921,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 582,000</b>	<b>7,592,000</b>					<b>\$ 8,174,000</b>
<b>Central Funding Source:</b>							
Water	\$ 250,000						\$ 250,000
ODOT/K22576		1,547,000					1,547,000
Urban Renewal Authority	332,000	1,000,000					1,332,000
<b>East Funding Source:</b>							
Transportation	\$	1,261,000					\$ 1,261,000
Stormwater		636,000					636,000
<b>TOTAL CITY FUNDING</b>	<b>\$ 582,000</b>	<b>4,444,000</b>					<b>\$ 5,026,000</b>
<b>Other East Funding Source:</b>							
ODOT/RRFA/Other/K22141	\$	3,148,000					\$ 3,148,000
<b>TOTAL OTHER FUNDING</b>	<b>\$</b>	<b>3,148,000</b>					<b>\$ 3,148,000</b>
<b>TOTAL FUNDING</b>	<b>\$ 582,000</b>	<b>7,592,000</b>					<b>\$ 8,174,000</b>



## New Storage Reservoir

**Water Improvements:** Identify location and possible land acquisition. Determine pressure zone and size of reservoir. Design and construct a new storage reservoir.

**Operating Budget Impact:** The project will not increase operating expenditures.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$	150,000	400,000				\$ 550,000
Land / ROW Acquisition				1,000,000			1,000,000
Construction						7,000,000	7,000,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>150,000</b>	<b>400,000</b>	<b>1,000,000</b>		<b>7,000,000</b>	<b>\$ 8,550,000</b>
<b>Funding Source:</b>							
Water	\$	150,000	400,000	1,000,000		7,000,000	\$ 8,550,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>150,000</b>	<b>400,000</b>	<b>1,000,000</b>		<b>7,000,000</b>	<b>\$ 8,550,000</b>



## North Milwaukie Downtown Improvements

Harrison Street to Milwaukie Expressway

**SAFE/SSMP Improvements:** Main Street (Harrison Street to Milwaukie Expressway) construct downtown sidewalk improvements, improve bike connectivity, and repave road.

**Wastewater Improvements:** Main Street: Replace 445 feet of 8-inch sewer pipe from manhole 1157 to manhole 1156 to address multiple holes and fractures in the mainline, as well as significant buildup of fats, oils, and grease.

**Stormwater Improvements:** Add stormwater quality facilities.

**Operating Budget Impact:** The project is anticipated to reduce operating expenditures by replacing aging infrastructure, but increase operating expenditures through construction of new stormwater quality facilities.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$				387,000		\$ 387,000
Construction						2,099,000	2,099,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>387,000</b>	<b>2,099,000</b>	<b>\$ 2,486,000</b>
<b>Funding Source:</b>							
SSMP	\$				110,000	598,000	\$ 708,000
SAFE					90,000	491,000	581,000
Wastewater					76,000	409,000	485,000
Stormwater					111,000	601,000	712,000
<b>TOTAL FUNDING</b>	<b>\$</b>				<b>387,000</b>	<b>2,099,000</b>	<b>\$ 2,486,000</b>

# Oatfield Road & Shell Lane Improvements

*Oatfield Road, Lake Road to Kellogg Creek Bridge, and Shell Lane, Lake Road to Licyntra Lane*



- SAFE/SSMP Improvements:** Oatfield Road (Lake Road to City Limits) construct sidewalk on both sides of street, add bike infrastructure, and repave road. Shell Lane (Lake Road to Licyntra Lane) repave road.
- Water Improvements:** Shell Lane: install 420 feet of 6-inch water mainline pipe to connect the existing pipes on Shell Lane and Licyntra Lane to address hydraulic, structural, and water quality issues.
- Stormwater Improvements:** Add stormwater quality facilities.
- Operating Budget Impact:** The project is anticipated to decrease operating expenditures related to maintenance of existing water mains and increase operating expenditures through construction of new stormwater quality facilities.
- Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$					128,000	\$ 128,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>					<b>128,000</b>	<b>\$ 128,000</b>
<b>Funding Source:</b>							
SSMP	\$					37,000	\$ 37,000
SAFE						23,000	23,000
Water						19,000	19,000
Stormwater						49,000	49,000
<b>TOTAL FUNDING</b>	<b>\$</b>					<b>\$ 128,000</b>	<b>\$ 128,000</b>



## Park Street & Lloyd Street Improvements

*Park Street, Lloyd Street, Beckman Avenue, Stanley Avenue*



- SAFE/SSMP Improvements:** Park Street (Home Avenue to Beckman Avenue), Beckman Terrace (Beckman Avenue to 56th Avenue), 56th Avenue (Beckman Terrace to Lloyd Street) and Lloyd Street (56th Avenue to Stanley Avenue) to add sidewalk or remove barriers in existing sidewalk and repave road. Beckman Avenue (Park Street to Beckman Terrace) to add sidewalk. Stanley Avenue (Railroad Avenue to Lloyd Street) to repave road.
- Water Improvements:** Beckman Avenue: Upsize from 6-inch water main to 8-inch. Park Street: Upsize from 6-inch to 8-inch.
- Wastewater Improvements:** Beckman Avenue: Replace 401 feet of 8-inch sewer pipe from manhole 3212 to manhole 3211 to address multiple bellies that can cause backup and property damage.
- Stormwater Improvements:** Add stormwater quality facilities.
- Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure.
- Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$					919,000	\$ 919,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>					<b>919,000</b>	<b>\$ 919,000</b>
<b>Funding Source:</b>							
SSMP	\$					186,000	\$ 186,000
SAFE						138,000	138,000
Water						350,000	350,000
Wastewater						77,000	77,000
Stormwater						168,000	168,000
<b>TOTAL FUNDING</b>	<b>\$</b>					<b>919,000</b>	<b>\$ 919,000</b>



## Pipeline Rehabilitation & Replacement

**Wastewater Improvements:** Pipeline rehabilitation and replacement, per the Wastewater System plan C-1.

**Operating Budget Impact:** The project will not increase operating expenditures.

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$				385,000	381,000	\$ 766,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>385,000</b>	<b>381,000</b>	<b>\$ 766,000</b>
<b>Funding Source:</b>							
Wastewater	\$				385,000	381,000	\$ 766,000
<b>TOTAL FUNDING</b>	<b>\$</b>				<b>385,000</b>	<b>381,000</b>	<b>\$ 766,000</b>

## Plum, Apple, & Hemlock Streets



**Stormwater Improvements:**

Plum Street and Apple Street: Install 780 feet of 12-inch stormwater pipe from the intersection of Plum and Apple Streets to the intersection of Juniper and Aspen Streets. This project will provide increased capacity to alleviate local flooding problems. Hemlock Street: Replace existing stormwater pipe on Hemlock Street and Cedarcrest Drive. The existing pipe is undersized and currently floods in heavy rain events.

**Operating Budget Impact:**

The project installs new pipe and replaces existing undersized pipe. There will be a net reduction in operating expenditures because stormwater crews are routinely called to this area to help alleviate flooding.

**Key Departments:**

Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$				275,000		\$ 275,000
Construction						1,100,000	1,100,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>				<b>275,000</b>	<b>1,100,000</b>	<b>\$ 1,375,000</b>
<b>Funding Source:</b>							
Stormwater	\$				275,000	1,100,000	\$ 1,375,000
<b>TOTAL FUNDING</b>	<b>\$</b>				<b>275,000</b>	<b>1,100,000</b>	<b>\$ 1,375,000</b>



## Pump Station Condition Assessments

**Wastewater Improvements:** A detailed condition assessment of each of the five pump stations is recommended to determine potential repairs that may be required and to develop a schedule for anticipated refurbishments.

**Operating Budget Impact:** None

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$	30,000					\$ 30,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>30,000</b>					<b>\$ 30,000</b>
<b>Funding Source:</b>							
Wastewater	\$	30,000					\$ 30,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>30,000</b>					<b>\$ 30,000</b>



## Pump Station Improvements

**Wastewater Improvements:** These planned pump station upgrade projects consist of electrical and pumping upgrades for any equipment that has become obsolete and for which replacement parts are no longer available, or where reliability, efficiency, or accuracy has degraded below acceptable levels. Mechanical pumping equipment may consist of replacing pumps and motors to address changes in pump station capacity needs, or where reliability and efficiency have degraded below acceptable levels.

**Operating Budget Impact:** Completing preventative maintenance should reduce operating and emergency expenditures.

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$		248,000				\$ 248,000
Construction				460,000			460,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>		<b>248,000</b>	<b>460,000</b>			<b>\$ 708,000</b>
<b>Funding Source:</b>							
Wastewater	\$		248,000	460,000			\$ 708,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>248,000</b>	<b>460,000</b>			<b>\$ 708,000</b>



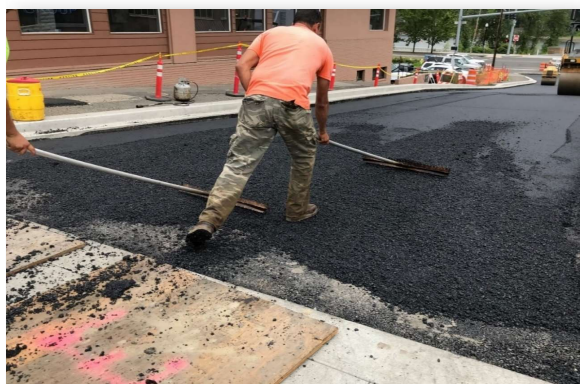
## Pump Station Lift & SCADA Controls Replacement

**Wastewater Improvements:** A program that replaces the city's lift station pumps and SCADA controls prior to failures and/or service interruptions.

**Operating Budget Impact:** Completing preventative maintenance in advance of emergency repairs should reduce the possibility of sewer back up, claims against the city, and reduce operating expenditures.

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$	50,000					\$ 50,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>50,000</b>					<b>\$ 50,000</b>
<b>Funding Source:</b>							
Wastewater	\$	50,000					\$ 50,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>50,000</b>					<b>\$ 50,000</b>



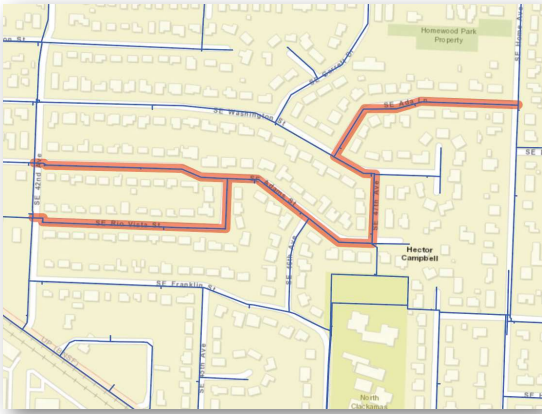
## Residential Street Surface Repair

**SAFE/SSMP Improvements:** SSMP was expanded in 2016 to include maintenance of residential streets, however, no additional funding was identified. Residential Street Surface Repairs provide additional funding for maintenance and rehabilitation of residential streets.

**Operating Budget Impact:** This project will reduce maintenance operating expenditures related to filling pot holes and other temporary repairs.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,000,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>\$ 3,000,000</b>
<b>Funding Source:</b>							
SSMP	\$ 500,000	500,000					\$ 1,000,000
Transportation			500,000	500,000	500,000	500,000	2,000,000
<b>TOTAL FUNDING</b>	<b>\$ 500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>\$ 3,000,000</b>



## Rio Vista Street - Water System Improvements

Rio Vista Street, Adams Street, 47th Avenue, Washington Street, Ada Lane

**Water Improvements:** Replace 6-inch water mainline pipe with 1550 feet of 8-inch pipe on Adams Street. Replace 6-inch water mainline pipe with 300 feet of 8-inch pipe on 47th Avenue. Replace 6-inch water mainline pipe with 900 feet of 8-inch pipe on Ada Lane. Replace 4-, 6-inch pipe with 1,010 feet of 8-inch pipe on Rio Vista St. Replace 6-inch water mainline pipe with 190 feet of 8-inch pipe on Washington Street.

**Operating Budget Impact:** Replacement of aging and undersized water distribution infrastructure will decrease maintenance costs related to emergency repairs of water main breaks.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$					993,000	\$ 993,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>					<b>\$ 993,000</b>	<b>\$ 993,000</b>
<b>Funding Source:</b>							
Water	\$					993,000	\$ 993,000
<b>TOTAL FUNDING</b>	<b>\$</b>					<b>\$ 993,000</b>	<b>\$ 993,000</b>



## SAFE Spot Program

**SAFE/SSMP Improvements:** The Safe Access for Everyone (SAFE) Spot Improvement program will fund small-scale, city identified or community requested transportation safety improvements, (i.e. sidewalk infill or repairs, curb ramp repairs at intersections, adding new crosswalks or other measures).

**Operating Budget Impact:** This project will increase operating expenditures by increasing the number of curb ramps city wide.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 250,000	100,000					\$ 350,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 250,000</b>	<b>100,000</b>					<b>\$ 350,000</b>
<b>Funding Source:</b>							
SAFE	\$ 250,000	100,000					\$ 350,000
<b>TOTAL FUNDING</b>	<b>\$ 250,000</b>	<b>100,000</b>					<b>\$ 350,000</b>



## Salt & Rock Cover

**Transportation Improvements:** Salt and rock cover for Public Works to maintain streets during snow and ice weather events, as well as a de-icer mixer.

**Operating Budget Impact:** The project will not increase operating expenditures.

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 75,000	50,000					\$ 125,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 75,000</b>	<b>\$ 50,000</b>					<b>\$ 125,000</b>
<b>Funding Source:</b>							
Transportation	\$ 75,000	50,000					\$ 125,000
<b>TOTAL FUNDING</b>	<b>\$ 75,000</b>	<b>\$ 50,000</b>					<b>\$ 125,000</b>

**Scott Park**

**COMING SOON!**

**LEGEND**

1 Stormwater Swale	8 Rock Steppers
2 Stage	9 Picnic Table
3 Bench	10 Sign
4 Blue Rock	11 Drinking Fountain
5 Picnic Area	12 Soft Surface Trail
6 Native Planting	13 Park Entry Sign
7 Paved Platform	

**PROJECT** **Scott Park Construction**    **LOCATION** **10662 SE 21<sup>st</sup> St.**

**START** **Spring 2024**    **END** **Fall 2024**

**NEW AMENITIES** play area, rock steppers, drinking fountain, picnic table, new stage

**OVERVIEW**

Located next to the Ledding Library, the park site is designated as a natural resource area because of the critical habitat it provides for domestic and migratory waterfowl. Scott Park is an important pedestrian destination, and is a frequently used site for community, commercial and civic activities.

**CITY OF MILWAUKIE**    **MORE INFO & UPDATES**  
[parkprojects.milwaukeeoregon.gov](https://parkprojects.milwaukeeoregon.gov)  
[milwaukeeoregon.gov/park-projects](https://milwaukeeoregon.gov/park-projects)

## Scott Park

### Master Plan & Implementation

**Improvements:** Improvements to Scott Park were identified in a revised concept plan. A play area, picnic tables, benches, shelter, drinking fountain, irrigation, and electrical outlets will be installed in the park. Construction bids for Scott Park are \$761,030 not including frontage improvements which are part of another project.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Community Development, Planning

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 366,000						\$ 366,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 366,000</b>						<b>\$ 366,000</b>
<b>Funding Source:</b>							
General Fund Public Works Admin - ARPA Parks Federal Funds	202,000						\$ 202,000
General Fund Intergovernmental: Metro Parks Bond - Nature in Neighborhoods Grant	30,000						30,000
General Fund Intergovernmental: Oregon State Parks - Local Government Grant Program	134,000						134,000
<b>TOTAL FUNDING</b>	<b>\$ 366,000</b>						<b>\$ 366,000</b>





## Sewer Lining Projects

17th Avenue, 34th Avenue, 37th Avenue at Hwy 224, 37th Avenue at Monroe Street, Rio Vista Street, River Road & Stubb Street

### Wastewater Improvements:

**17th Avenue Sewer Repair:** CIPP or line replacement due to substantial cracks/fractures that threaten structural integrity of mainline. MH 1133: length 233.4', upstream depth 4', downstream depth 5.42', number of services 2, diameter 6'.

**34th Avenue:** Address intrusion of seal material and multiple cracks/fractures that impact integrity of mainline. CO 2344 – 2018: length 257', upstream depth CO', downstream depth 10', number of services 6, diameter 8".

**37th Avenue/Hwy 224 Sewer Replacement:** Fix bellies in mainline that primarily collect grease from Milwaukie Marketplace. The downstream manhole can be eliminated and tie to 20 feet away. MH 3512–3511: length 324.95', upstream depth 8.42', downstream depth 10.17', number of services 1, diameter 8".

**37th Ave at Monroe Street Sewer Replacement:** Repair root intrusion in main from mainline joints and lateral connections. MH 2075–2070: length 263', upstream depth 8.9', downstream depth 9.5', number of services 8, diameter 8".

**Rio Vista Street Sewer Repair:** Full replacement recommended to address root infiltration in mainline. MH 3094 – 3093: length 298.1', upstream depth 9.17', downstream depth 9.42', number of services 10, diameter 8".

**River Road Sewer Repair:** Address known I&I issues. Joints and lateral connections of sewer mainline are failing and ground water is infiltrating. Eliminating I&I will relieve the Kellogg Creek Treatment Plant, reduce capacity issues, and maintain a water-tight mainline. Medium infiltration of 1-5 gallons per minute. This project may be eligible for 10% costshare from CCSD since it is a project designed to reduce I&I within the city. The project will be evaluated by CCSD for its impact on I&I. CIPP is recommended for the mainline. MH 5052–5051: length 304.0', upstream depth 6.4', downstream depth 6.2', number of services 7, diameter 8".

**Roswell Street Sewer Repair:** CIPP repair or full replacement to eliminate known I&I issues to reduce groundwater, including those at Kellogg Creek Treatment Plant. Removal of not-in-use laterals recommended. May be eligible for costshare from CCSD. MH 1204 – 1203: length 362.8', upstream depth 8.83', downstream depth 8.33', number of services 8, diameter 8".

**Stubb Street Sewer Repair:** CIPP repair or full replacement to eliminate known I&I issues, including those at Kellogg Creek Treatment Plant. Recommend removal of laterals not-in-use. May be eligible for costshare from CCSD. MH 1192–1034:

**Operating Budget Impact:** This project would decrease ongoing operational needs by restoring infrastructure to good condition.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 1,359,000						<b>\$ 1,359,000</b>
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 1,359,000</b>						<b>\$ 1,359,000</b>
<b>Funding Source:</b>							
Wastewater	\$ 1,059,000						<b>\$ 1,059,000</b>
Wastewater - I&I Grant Program	300,000						<b>300,000</b>
<b>TOTAL FUNDING</b>	<b>\$ 1,359,000</b>						<b>\$ 1,359,000</b>



## Signal and Intersection Upgrades

**Transportation Improvements:** The city contracts with Clackamas County to install and maintain traffic signals within city limits. Several signals need to be upgraded to meet standards required for ongoing maintenance. City staff will work with the county to identify the highest priority locations and seek out opportunities to leverage additional funding sources.

**Operating Budget Impact:** None. Clackamas County maintains signals within city limits.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 100,000	100,000	100,000	100,000	100,000	100,000	\$ 600,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$ 600,000</b>
<b>Funding Source:</b>							
Transportation	\$ 100,000	100,000	100,000	100,000	100,000	100,000	\$ 600,000
<b>TOTAL FUNDING</b>	<b>\$ 100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$ 600,000</b>

# Sparrow Street Improvements

22nd Avenue to the Trolley Trail



- SAFE/SSMP Improvements:** Construct sidewalk and add pedestrian and bicycle crossing between River Road and 25th Avenue. Repave road from 22nd Avenue to River Road and from 25th Avenue to 26th Avenue.
- Water Improvements:** Replace 300 feet of 10-inch water mainline pipe with 16-inch pipe on Sparrow Street.
- Stormwater Improvements:** Improve stormwater facilities through this project.
- Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging water infrastructure and increase operating expenditures through construction of new infrastructure, including the multiuse path between River Road and 25th Avenue.
- Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$			18,000			\$ 18,000
Construction					281,000		281,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>			<b>18,000</b>	<b>281,000</b>		<b>\$ 299,000</b>
<b>Funding Source:</b>							
SSMP	\$			5,000	84,000		\$ 89,000
SAFE				4,000	54,000		58,000
Water				5,000	80,000		85,000
Stormwater				4,000	63,000		67,000
<b>TOTAL FUNDING</b>	<b>\$</b>			<b>18,000</b>	<b>281,000</b>		<b>\$ 299,000</b>



## Stanley Reservoir Improvements

American Rescue Plan Act (ARPA) Project

**Water Improvements:** The Stanley Reservoir is a 3.0 million gallon at-grade welded steel tank constructed in 1970 and is supplied directly from Well #6 on the same site. The coating system on the exterior has failed and large pieces of exterior coating is peeling. The project consists of abrasive blasting the exterior to a near white blast (SP-10) and then coating with a three-coat zinc, epoxy, stripe coat with urethane finish. Due to lead paint on the exterior, the project will require a full containment tent using shrink wrap plastic with scaffolding access around and over the top. The interior of the tank will be coated with a three-coat epoxy system as well. The project will include the installation of a seismic valve and seismic upgrades to roof rafter systems.

**Operating Budget Impact:** The project will not increase operating expenditures.

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 2,600,000						\$ 2,600,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 2,600,000</b>						<b>\$ 2,600,000</b>
<b>Funding Source:</b>							
Water - ARPA Federal Funds	\$ 2,600,000						\$ 2,600,000
<b>TOTAL FUNDING</b>	<b>\$ 2,600,000</b>						<b>\$ 2,600,000</b>



## Stanley SAFE Improvements

**SAFE/SSMP Improvements:** Grind and Inlay Stanley Ave between King Rd and Johnson Creek Blvd, construct continuous sidewalk and landscape strip on one side of roadway, upgrade ramps to ADA compliance, install crosswalks, install RRFB at Logus Rd crossing, add box culvert at Johnson Creek crossing for pedestrian access, and add overflow piping from UIC systems at Willow and Hill to Ball-Michel Park.

**Operating Budget Impact:** None

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$ 1,000,000						\$ 1,000,000
Construction		5,000,000					5,000,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 1,000,000</b>	<b>5,000,000</b>					<b>\$ 6,000,000</b>
<b>Funding Source:</b>							
Other/SRTS Grant	\$ 500,000	5,000,000					\$ 5,500,000
Transportation	500,000						500,000
<b>TOTAL FUNDING</b>	<b>\$ 1,000,000</b>	<b>5,000,000</b>					<b>\$ 6,000,000</b>



## Stormwater Capital Maintenance Program

**Stormwater Improvements:** This yearly project will begin to replace Milwaukie's aging stormwater infrastructure. To complete replacement of the city's system on a 75-year cycle per the 2014 Stormwater Master Plan requires \$780,000 per year. Current funding does not meet planned future replacement costs.

**Operating Budget Impact:** This project will reduce the operating expenditures by upgrading materials which will require less maintenance.

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 250,000	250,000	250,000	250,000	250,000	250,000	\$ 1,500,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>\$ 1,500,000</b>
<b>Funding Source:</b>							
Stormwater	\$ 250,000	250,000	250,000	250,000	250,000	250,000	\$ 1,500,000
<b>TOTAL FUNDING</b>	<b>\$ 250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>\$ 1,500,000</b>

# Stormwater System Plan

**SDC Improvements:** The Stormwater System Plan will identify strategies for maintaining adequate maintenance levels for the community. The updated plan will guide capital expenditures for the system and furnish guidance on operational issues and future stormwater rate structures, including:

1. Evaluating and summarizing existing stormwater system and key facilities.
2. Developing demand projections for several scenarios, including buildout, annexation of Dual Interest Areas, and annexation of UGMA.
3. Evaluating existing and future demands to develop a strategy for the city to meet existing and future stormwater management demands.
4. Developing performance and operational criteria under which the stormwater system will be analyzed and future facilities will be formulated.
5. Evaluating existing stormwater management system for seismic and climate resiliency and provide potential solutions.
6. Developing prioritized capital improvements for recommended existing and future stormwater system facilities and an analysis of potential funding.
7. Updating the system development charge rate.

**Operating Budget Impact:** None

**Key Departments:** Public Works



	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 275,000	35,000					\$ 310,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 275,000</b>	<b>35,000</b>					<b>\$ 310,000</b>
<b>Funding Source:</b>							
Stormwater SDC	\$ 275,000	35,000					\$ 310,000
<b>TOTAL FUNDING</b>	<b>\$ 275,000</b>	<b>35,000</b>					<b>\$ 310,000</b>



## Street Surface Slurry Seal

**Improvements:** Treat street surfaces in “good” condition prior to the need for grind and inlay/overlay. By surface sealing worn asphalt, the life of streets can be prolonged.

**Operating Budget Impact:** This project will reduce maintenance operating expenditures by providing a short-term wearing course on the streets and reduce the potential for potholes and surface cracking.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 250,000	250,000	500,000	250,000	500,000	500,000	<b>\$ 2,250,000</b>
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>\$ 2,250,000</b>
<b>Funding Source:</b>							
SSMP	\$ 250,000	250,000	500,000				<b>\$ 1,000,000</b>
Transportation				250,000	500,000	500,000	<b>1,250,000</b>
<b>TOTAL FUNDING</b>	<b>\$ 250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>\$ 2,250,000</b>



# Transportation Capital Maintenance Program

*Crack Seal/Slurry Seal/Grind & Inlay*



**Transportation Improvements:**

**Slurry Seal Program:** Treat street surfaces in "good" condition prior to the need for grind and inlay/overlay. By surface sealing worn asphalt, the life of streets can be prolonged.

**Crack Seal Program:** Provides protection to roadways from possible damage due to water within cracks that form as part of the natural process by sealing them before more expensive measures are required.

**Residential Surface Repair:** Provides funding for residential surface work to include grind and inlays/overlays.

**Operating Budget Impact:** This project will reduce maintenance operating expenditures by providing a short-term wearing course on the streets and reduce the potential for potholes and surface cracking.

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 500,000	500,000	500,000	500,000	500,000	500,000	<b>\$ 3,000,000</b>
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>\$ 3,000,000</b>
<b>Funding Source:</b>							
Transportation	\$ 500,000	500,000	500,000	500,000	500,000	500,000	<b>\$ 3,000,000</b>
<b>TOTAL FUNDING</b>	<b>\$ 500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>\$ 3,000,000</b>

## Transportation System Plan

**Transportation Improvements:** A city typically reviews and updates its Transportation System Plan (TSP) every 10 years - Milwaukie's TSP was last updated in 2013. The TSP is guided by the city's updated Comprehensive Plan which was adopted in FY 2021. The TSP is the city's long-term plan for transportation improvements to accommodate growth forecasts and projections. Projects identified in it are implemented through the CIP. Updating the TSP fulfills the State of Oregon Transportation Planning Rule requirements for comprehensive transportation planning.

**Operating Budget Impact:** Unknown

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$ 250,000						\$ 250,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 250,000</b>						<b>\$ 250,000</b>
<b>Funding Source:</b>							
Transportation - ODOT Growth Management Grant	\$ 250,000						\$ 250,000
<b>TOTAL FUNDING</b>	<b>\$ 250,000</b>						<b>\$ 250,000</b>



## VFD Improvements

**Water Improvements:** Install VFDs at water pump stations.

**Operating Budget Impact:** The project will not increase operating expenditures.

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 50,000	50,000	50,000				\$ 150,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 50,000</b>	<b>50,000</b>	<b>50,000</b>				<b>\$ 150,000</b>
<b>Funding Source:</b>							
Water	\$ 50,000	50,000	50,000				\$ 150,000
<b>TOTAL FUNDING</b>	<b>\$ 50,000</b>	<b>50,000</b>	<b>50,000</b>				<b>\$ 150,000</b>

# Washington Street Area Improvements

27th Avenue, 35th Avenue, 35th Avenue, Washington Street and Edison Street



- SAFE/SSMP Improvements:** 27th Ave (Lake Road to Willard St), 35th Ave (Washington St to Sellwood St), 35th Ave (Washington St to Edison St), and Washington St (27th Ave to 35th Ave) replace sidewalk. Edison St (35th Ave to 37th Ave) add sidewalk and repave road. 27th Ave (Lake Road to Washington St) and Washington St (23rd Ave to 35th Ave) repave road.
- Water Improvements:** Washington Street (28th Ave to Oak St) replace existing 6" water mainline pipe with 8" pipe.
- Wastewater Improvements:** Washington Street: Replace 780 feet of 10" sewer main from manhole 2228 to manhole 2226.
- Stormwater Improvements:** Washington Street: Replace 2,395 feet of 18" storm pipe with 24" pipe from manhole 41183 to manhole 41029. Construct a modular culvert or bridge at Washington St. and 27th Ave for Spring Creek. Add stormwater quality infrastructure.
- Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure, and increase operating expenditures by adding stormwater quality facilities.
- Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$ 200,000						\$ 200,000
Construction	3,465,000						3,465,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 3,665,000</b>						<b>\$ 3,665,000</b>
<b>Funding Source:</b>							
SSMP	\$ 1,588,000						\$ 1,588,000
SAFE	1,000,000						1,000,000
State Gas Tax FILOC	377,000						377,000
Water	100,000						100,000
Wastewater	100,000						100,000
Stormwater	500,000						500,000
<b>TOTAL FUNDING</b>	<b>\$ 3,665,000</b>						<b>\$ 3,665,000</b>



## Wastewater Capital Maintenance Program

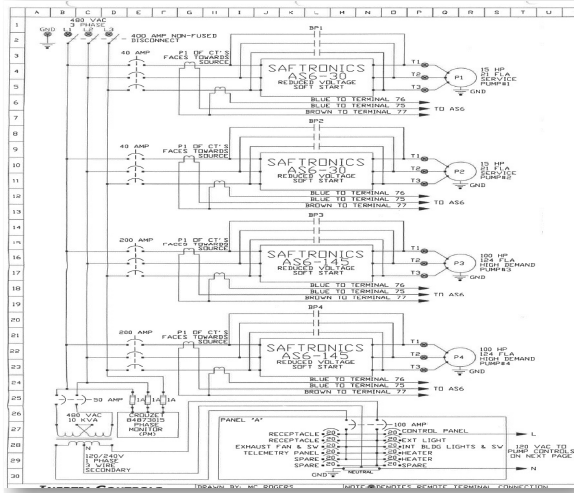
**Wastewater Improvements:** Projects under this program consist of repair of pipe where structural conditions exist or lining is necessary to prevent groundwater infiltration and/or stormwater inflow. Projects are identified based on routine system monitoring.

**Operating Budget Impact:** Regular maintenance will reduce operating expenditures.

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 50,000	50,000	50,000	50,000	50,000	50,000	\$ 300,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$ 300,000</b>
<b>Funding Source:</b>							
Wastewater	\$ 50,000	50,000	50,000	50,000	50,000	50,000	\$ 300,000
<b>TOTAL FUNDING</b>	<b>\$ 50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$ 300,000</b>

## Water Automation and Control Upgrades

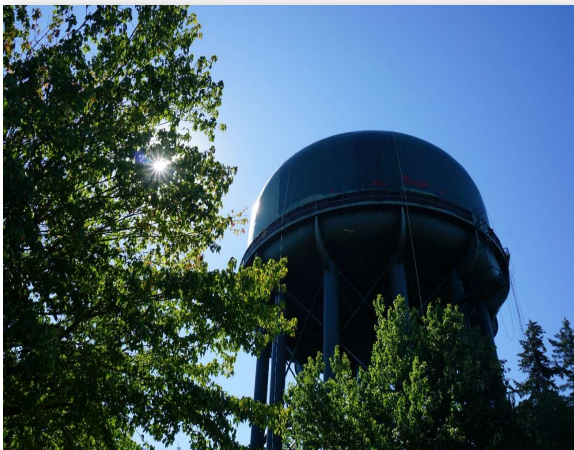


**Water Improvements:** This project provides for automation and control upgrades replacements at the wells, treatment plants, and pumping facilities.

**Operating Budget Impact:** Reduce personnel overtime costs.

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 60,000	60,000	50,000	50,000	50,000	50,000	\$ 320,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 60,000</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$ 320,000</b>
<b>Funding Source:</b>							
Water	\$ 60,000	60,000	50,000	50,000	50,000	50,000	\$ 320,000
<b>TOTAL FUNDING</b>	<b>\$ 60,000</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$ 320,000</b>



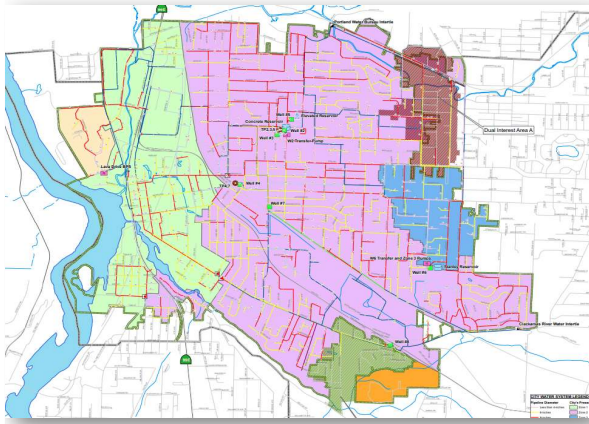
## Water Capital Maintenance Program

**Water Improvements:** Projects under this program consist of repair or replacement of small segments of water main due to structure failure or breaks. Projects are identified based on routine system monitoring for leaks.

**Operating Budget Impact:** Regular maintenance will reduce operating expenditures.

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 100,000	100,000	100,000	100,000	100,000	100,000	\$ 600,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$ 600,000</b>
<b>Funding Source:</b>							
Water	\$ 100,000	100,000	100,000	100,000	100,000	100,000	\$ 600,000
<b>TOTAL FUNDING</b>	<b>\$ 100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$ 600,000</b>



## Water Pressure Zone Analysis

**Water Improvements:** Analysis city wide all pressure zones to ensure coverage and efficient pump needs between pressure zones.

**Operating Budget Impact:** None

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 50,000						\$ 50,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 50,000</b>						<b>\$ 50,000</b>
<b>Funding Source:</b>							
Water	\$ 50,000						\$ 50,000
<b>TOTAL FUNDING</b>	<b>\$ 50,000</b>						<b>\$ 50,000</b>



## Water System Intertie Evaluation

**Water Improvements:** Emergency interties are maintained by the City of Portland and Clackamas River Water. The city is interested in evaluating a new intertie with Oak Lodge Water Services on the southwestern boundary of Milwaukie. This intertie could potentially connect to pressure zones 1 or 2.

**Operating Budget Impact:** Unknown

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$ 75,000						\$ 75,000
Construction		50,000	350,000				\$ 400,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 75,000</b>	<b>50,000</b>	<b>350,000</b>				<b>\$ 475,000</b>
<b>Funding Source:</b>							
Water	\$ 75,000	50,000	350,000				\$ 475,000
<b>TOTAL FUNDING</b>	<b>\$ 75,000</b>	<b>50,000</b>	<b>350,000</b>				<b>\$ 475,000</b>



## Water Transfer Pump Upgrades

**Water Improvements:** The Water System Master Plan evaluated the city's distribution pumping capacity to determine existing pumping requirements and future requirements. The evaluation determined current deficiencies in the city's ability to meet future maximum day demand plus fire flow as well as a lack of pumping redundancy. This project will upsize selected pumps in pressure zones to provide the necessary capacity and redundancy.

**Operating Budget Impact:** Larger pumps may impact energy needs, but this may be mitigated by improved pump efficiency.

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$		150,000				\$ 150,000
Construction				1,500,000			1,500,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>		<b>\$ 150,000</b>	<b>\$ 1,500,000</b>			<b>\$ 1,650,000</b>
<b>Funding Source:</b>							
Water	\$		150,000	1,500,000			\$ 1,650,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>\$ 150,000</b>	<b>\$ 1,500,000</b>			<b>\$ 1,650,000</b>





## Water Transmission Main Replacement

Water System Improvements - Harvey Street, Balfour Street, Kelvin Street

**Water Improvements:** Replace 16-inch water transmission main from the Concrete Reservoir to Zone 2 with 3800 feet of 18-inch pipe.

**Operating Budget Impact:** Replacement of aging and undersized water distribution infrastructure will decrease maintenance costs related to emergency repairs of water main breaks.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$					1,786,000	\$ 1,786,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>					<b>1,786,000</b>	<b>\$ 1,786,000</b>
<b>Funding Source:</b>							
Water	\$					1,786,000	\$ 1,786,000
<b>TOTAL FUNDING</b>	<b>\$</b>					<b>1,786,000</b>	<b>\$ 1,786,000</b>



## Water Treatment Plant

Upper & Lower Upgrades

**Water Improvements:** This multi year phased project will upgrade components of the water treatment plants (WTP235 and WTP47) and will include generator replacement, automatic transfer switch upgrades, blower replacements upgrades to the stripping towers, addition of a new tower, and a conversion to sodium hypochlorite disinfection system.

**Operating Budget Impact:** More efficient equipment will reduce energy needs.

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$ 300,000	300,000					\$ 600,000
Construction			450,000	3,500,000	3,500,000		7,450,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 300,000</b>	<b>300,000</b>	<b>450,000</b>	<b>3,500,000</b>	<b>3,500,000</b>		<b>\$ 8,050,000</b>
<b>Funding Source:</b>							
Water	\$ 300,000	300,000	450,000	3,500,000	3,500,000		\$ 8,050,000
<b>TOTAL FUNDING</b>	<b>\$ 300,000</b>	<b>300,000</b>	<b>450,000</b>	<b>3,500,000</b>	<b>3,500,000</b>		<b>\$ 8,050,000</b>



## Waverly Heights Sewer System Reconfiguration

*Waverly Drive and Cambridge Lane*

**Wastewater Improvements:** Replace sewer pipes within the Waverly Heights area of northwest Milwaukee.

**Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$ 350,000						350,000
Land / ROW Acquisition	100,000						100,000
Construction	1,241,000	1,671,000					2,912,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 1,691,000</b>	<b>1,671,000</b>					<b>\$ 3,362,000</b>
<b>Funding Source:</b>							
Wastewater	\$ 945,000	945,000					\$ 1,890,000
Wastewater SDC	170,000	150,000					320,000
Wastewater - I&I Grant Program	576,000	576,000					1,152,000
<b>TOTAL FUNDING</b>	<b>\$ 1,691,000</b>	<b>1,671,000</b>					<b>\$ 3,362,000</b>

# Waverly South Improvements

Lava Drive, Waverly Court, Riverway Lane



- SAFE/SSMP Improvements:** Lava Drive (17th Avenue to Waverly Court) and Waverly Court (Lava Drive to apartment complex entrance at 10110 SE Waverly Court, near the dead end of Waverly Court) replace curb ramps and repave road.
- Water Improvements:** Riverway Lane: Replace 320 feet of 2-inch water mainline pipe with 6-inch pipe to address hydraulic, structural, and water quality issues.
- Wastewater Improvements:** Riverway Lane: Pipe burst or replace 220 feet of 10-inch sewer pipe from manhole 1087 to manhole 1086 to fix root intrusion in portions of the mainline.
- Stormwater Improvements:** Improve stormwater facilities through this project.
- Operating Budget Impact:** The project is anticipated to decrease operating expenditures through replacement of aging infrastructure.
- Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	819,000						\$ 819,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 819,000</b>						<b>\$ 819,000</b>
<b>Funding Source:</b>							
SSMP	\$ 359,000						\$ 359,000
SAFE	84,000						\$ 84,000
Water	162,000						\$ 162,000
Wastewater	202,000						\$ 202,000
Stormwater	12,000						\$ 12,000
<b>TOTAL FUNDING</b>	<b>\$ 819,000</b>						<b>\$ 819,000</b>



## Well 4 Reconditioning

**Water Improvements:** Water wells require regular maintenance to ensure adequate water flow and continued drinking water safety, and should be professionally inspected by a water well contractor every 10 years. As a well ages, the rate at which water may be pumped (commonly referred to as well yield, flow, or performance) tends to decrease. Reduced well yield over time can be related to changes in the well itself including: incrustation from mineral deposits, bio-fouling by the growth of microorganisms, physical plugging of “aquifer” (the saturated layer of sand, gravel, or rock through which water is transmitted) by sediment, sand pumping, well screen or casing corrosion, and pump damage.

Well #4 is located at the intersection of Monroe Street, Railroad Avenue, and Oak Street adjacent to Water Treatment Plant 47. It pumps approximately 605 gpm directly into Tower #4 at the treatment plant TP47 site. This project consists of inspecting by video, disinfecting, and reconditioning the well.

**Operating Budget Impact:** None

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$	60,000					\$ 60,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>60,000</b>					<b>\$ 60,000</b>
<b>Funding Source:</b>							
Water	\$	60,000					\$ 60,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>60,000</b>					<b>\$ 60,000</b>



## Well 5 Improvements

**Water Improvements:** Water wells require regular maintenance to ensure adequate water flow and continued drinking water safety, and should be professionally inspected by a water well contractor every 10 years. As a well ages, the rate at which water may be pumped (commonly referred to as well yield, flow, or performance) tends to decrease. Reduced well yield over time can be related to changes in the well itself including: incrustation from mineral deposits, bio-fouling by the growth of microorganisms, physical plugging of "aquifer" (the saturated layer of sand, gravel, or rock through which water is transmitted) by sediment, sand pumping, well screen or casing corrosion, and pump damage.

The old Well #1 building requires minor repairs, weatherproofing, and rehabilitation. This building is located near the base of the elevated storage tower and houses the communication equipment for the Supervisory Control and Data Acquisition (SCADA) system.

Well #5 is located north of the intersection of Harvey Street and 40th Avenue, adjacent to the Elevated Storage Reservoir and is part of the Well #2, #3, and #5 well field. It pumps approximately 605 gallons per minute directly into Tower #5 at the treatment plan TP235 site. This project consists of repairing the existing building which is in poor condition, replacing and upgrading the electrical panel and motor start, and inspecting and reconditioning the well.

**Operating Budget Impact:** None

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 50,000	600,000					\$ 650,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 50,000</b>	<b>600,000</b>					<b>\$ 650,000</b>
<b>Funding Source:</b>							
Water	\$ 50,000	600,000					\$ 650,000
<b>TOTAL FUNDING</b>	<b>\$ 50,000</b>	<b>600,000</b>					<b>\$ 650,000</b>



## Well 6 Pump Station Improvements

**Water Improvements:** Replace the Well 6 Pump Station with two (2) 2,000 GPM pumps at Stanley, per Water System Plan P3.

**Operating Budget Impact:** The project will not increase operating expenditures.

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$		50,000				\$ 50,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>		<b>50,000</b>				<b>\$ 50,000</b>
<b>Funding Source:</b>							
Water	\$		50,000				\$ 50,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>50,000</b>				<b>\$ 50,000</b>



## Well 6 & 7 Reconditioning Project

**Water Improvements:** Water wells require regular maintenance to ensure adequate water flow and continued drinking water safety, and should be professionally inspected by a water well contractor every 10 years. As a well ages, the rate at which water may be pumped (commonly referred to as well yield, flow, or performance) tends to decrease. Reduced well yield over time can be related to changes in the well itself including: incrustation from mineral deposits, bio-fouling by the growth of microorganisms, physical plugging of “aquifer” (the saturated layer of sand, gravel, or rock through which water is transmitted) by sediment, sand pumping, well screen or casing corrosion, and pump damage.

Well #7 is located near the intersection of Washington Street and 37th Avenue, and pumps approximately 1,120 gpm directly into Tower at Treatment Plant 47. Well #7 has a sand separator and onsite back-up generator. Well #6 is located near the Stanley Reservoir at Stanley Avenue, pumps approximately 670 gpm, and is the primary well for the 3rd pressure zone. This project consists of inspecting by video, disinfecting, and reconditioning the wells pump motor, and pump as necessary.

**Operating Budget Impact:** None

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$	60,000	60,000				\$ 120,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>60,000</b>	<b>60,000</b>				<b>\$ 120,000</b>
<b>Funding Source:</b>							
Water	\$	60,000	60,000				\$ 120,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>60,000</b>	<b>60,000</b>				<b>\$ 120,000</b>



## Well 8

**Water Improvements:** Well 8 pumps between 300 and 700 gallons per minute (gpm) directly into the Zone 2 distribution system and has an active water right certified through the Oregon Water Resources Department of 727 gpm. The well water is treated with chlorine which is injected upstream of the buried chlorine contact tank. The well is experiencing issues with excessive iron in the water its drawing and has been out of operation for about 7 years. The well will undergo both a mechanical and chemical cleaning.

**Operating Budget Impact:** Unknown

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 300,000						\$ 300,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 300,000</b>						<b>\$ 300,000</b>
<b>Funding Source:</b>							
Water	\$ 300,000						\$ 300,000
<b>TOTAL FUNDING</b>	<b>\$ 300,000</b>						<b>\$ 300,000</b>



## Well House HVAC Upgrades

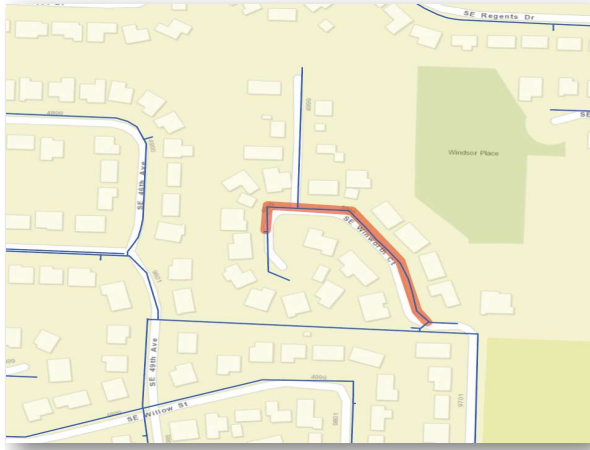
**Water Improvements:** This project focuses on providing upgraded heating, cooling and ventilations systems at the well sites. The current ventilation systems are inadequate during the summer and during times when the system is operating under emergency power. The upgrades include improved venting on the doors and improved exhaust fans.

**Operating Budget Impact:** The new systems be more efficient and reduce costs and protect well house electrical systems.

**Key Departments:** Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 25,000	25,000	50,000	50,000			\$ 150,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>			<b>\$ 150,000</b>
<b>Funding Source:</b>							
Water	\$ 25,000	25,000	50,000	50,000			\$ 150,000
<b>TOTAL FUNDING</b>	<b>\$ 25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>			<b>\$ 150,000</b>





## Winworth Court - Water System Improvements

**Water Improvements:** Replace 4-inch water mainline pipe with 500 feet of 8-inch pipe on Winworth Court.

**Operating Budget Impact:** Replacement of aging and undersized water distribution infrastructure will decrease maintenance costs related to emergency repairs of water main breaks.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$					125,000	\$ 125,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>					<b>125,000</b>	<b>\$ 125,000</b>
<b>Funding Source:</b>							
Water	\$					125,000	\$ 125,000
<b>TOTAL FUNDING</b>	<b>\$</b>					<b>125,000</b>	<b>\$ 125,000</b>



# CHAPTER 2

## OPERATIONAL FACILITIES AND EQUIPMENT

The projects and capital needs within this chapter are necessary to keep the existing city facilities and operational needs maintained and up to date. Projects within this chapter include facility improvements, vehicle replacements, information technology upgrades, and other enhancements necessary to extend the useful life of existing city facilities and equipment.

### OVERVIEW

The General Fund is the main operating fund of the city and encompasses several funds that include internal services and external services such as the library and police departments.

Revenue sources for the General Fund include property taxes, franchise fees, business taxes, permitting fees not related to building, and intergovernmental sources that are either ongoing or one-time funds. Many of the capital improvement costs are related to facility upgrades and maintenance improvements, however, there are costs associated with technical equipment and vehicles or fleet. Fleet maintenance is within the General Fund; however, the individual funds and departments allocated the costs of new vehicles within those budgets.

Below is an outline of costs by type:

FUND	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
General	\$ 1,750,000	412,000	1,706,000	505,000	990,000	360,000	\$ 5,723,000
Building	50,000	50,000					100,000
Transportation	141,000	123,000	100,000	50,000	150,000	50,000	614,000
Water	170,000	38,000	180,000	50,000	85,000	100,000	623,000
Wastewater	486,000		165,000	115,000	535,000	500,000	1,801,000
Stormwater	256,000	885,000	205,000	295,000	450,000	550,000	2,641,000
<b>TOTAL</b>	<b>\$2,853,000</b>	<b>1,508,000</b>	<b>2,356,000</b>	<b>1,015,000</b>	<b>2,210,000</b>	<b>1,560,000</b>	<b>\$ 11,502,000</b>

# SUMMARY BY PROJECT & FUND

## Facility Improvements

### GENERAL FUND - FACILITIES

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
90	City Hall Badge Readers	\$ 20,000						\$ 20,000
90	City Hall Window Seal Replacement	30,000						30,000
91	Citywide HVAC Controls	100,000						100,000
91	Johnson Creek Campus Solar Array Installation	475,000						475,000
92	Ledding Library Bollard Installation	20,000						20,000
92	Public Safety Building Boiler	15,000						15,000
93	Public Works Admin Building Bathroom Renovation:	85,000						85,000
93	Gutter Installation		45,000					45,000
94	Public Works Parking Lot Repair		30,000					30,000
94	Public Safety Building Roof		30,000					30,000
95	Bertman House Deconstruction			120,000				120,000
95	Bertman Property Landscape Improvements			35,000				35,000
96	City Hall Fence			28,000				28,000
96	Citywide EV Chargers			65,000	65,000	65,000	65,000	260,000
97	Feasibility Study			45,000				45,000
97	HVAC Electric Units Installation			650,000	65,000	650,000	65,000	1,430,000
98	Johnson Creek Campus Fence Line Adjustment			35,000				35,000
98	Johnson Creek Campus Barn Installation			85,000				85,000
99	Public Facility Electrical Upgrades			50,000				50,000
99	Public Safety Building Carpet			48,000				48,000
100	Public Safety Building Parking Lot Repair			15,000	50,000			65,000
100	Public Works Admin Building Breakroom Upgrades			35,000				35,000
101	Public Works Operations Cabinet Installation			50,000				50,000
101	ADA Improvements				95,000	50,000	50,000	195,000
102	Public Safety Building Exterior Paint				50,000			50,000
<b>SUBTOTAL FACILITY IMPROVEMENTS / GENERAL FUND - FACILITIES</b>		<b>\$ 745,000</b>	<b>105,000</b>	<b>1,261,000</b>	<b>325,000</b>	<b>765,000</b>	<b>180,000</b>	<b>\$3,381,000</b>

### SEISMIC REHABILITATION OREGON GRANT

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
102	Public Safety Building Seismic Retrofit	\$ 500,000						\$ 500,000
<b>SUBTOTAL / SEISMIC REHABILITATION OREGON GRANT - FACILITIES</b>		<b>\$ 500,000</b>						<b>\$ 500,000</b>

### GENERAL FUND - POLICE

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
103	Public Safety Building Detectives Office	\$ 15,000	15,000					\$ 30,000
<b>SUBTOTAL PSB IMPROVEMENTS / GENERAL FUND - POLICE</b>		<b>\$ 15,000</b>	<b>15,000</b>					<b>\$ 30,000</b>

<b>TOTAL GENERAL FUND (MULTIPLE DEPARTMENTS)</b>		<b>\$1,260,000</b>	<b>120,000</b>	<b>1,261,000</b>	<b>325,000</b>	<b>765,000</b>	<b>180,000</b>	<b>\$3,911,000</b>
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## Information Technology

### GENERAL FUND - INFORMATION TECHNOLOGY

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
104	Police MDC Refresh	\$ 35,000	35,000					\$ 70,000
104	Enterprise Firewall & Servers Refresh	145,000						145,000
105	Camera Storage & Server Refresh			50,000				50,000
<b>SUBTOTAL GENERAL FUND - INFORMATION TECHNOLOGY</b>		<b>\$ 180,000</b>	<b>35,000</b>	<b>50,000</b>				<b>\$ 265,000</b>

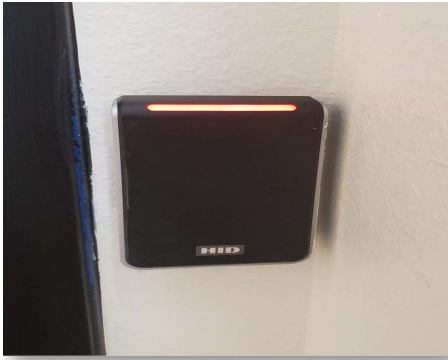
### UTILITY FUNDS - SCADA EQUIPMENT REFRESH

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
105	SCADA Equipment Refresh - Water	\$		100,000				\$ 100,000
105	SCADA Equipment Refresh - Wastewater			100,000				100,000
<b>SUBTOTAL UTILITY FUNDS</b>		<b>\$</b>		<b>200,000</b>				<b>\$ 200,000</b>

<b>TOTAL INFORMATION TECHNOLOGY (MULTIPLE FUNDS)</b>		<b>\$ 180,000</b>	<b>35,000</b>	<b>250,000</b>				<b>\$ 465,000</b>
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## Vehicles & Equipment

PAGE	FUND	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
106	General	\$ 310,000	257,000	395,000	180,000	225,000	180,000	\$ 1,547,000
106	Building	50,000	50,000					100,000
106	Transportation	141,000	123,000	100,000	50,000	150,000	50,000	614,000
107	Water	170,000	38,000	80,000	50,000	85,000	100,000	523,000
107	Wastewater	486,000		65,000	115,000	535,000	500,000	1,701,000
107	Stormwater	256,000	885,000	205,000	295,000	450,000	550,000	2,641,000
<b>TOTAL VEHICLES &amp; EQUIPMENT (MULTIPLE FUNDS)</b>		<b>\$1,413,000</b>	<b>1,353,000</b>	<b>845,000</b>	<b>690,000</b>	<b>1,445,000</b>	<b>1,380,000</b>	<b>\$7,126,000</b>



## City Hall Badge Readers

**Improvements:** City Hall requires five (5) new badge readers. Two (2) badge readers at the janitorial closets on the second floor, and one (1) badge reader each at the fire rise door, the City Recorder department on the third floor, and the basement of the west stairwell for staff access.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities, HR, OCR, IT

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	20,000					\$ 20,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>20,000</b>					<b>\$ 20,000</b>



## City Hall Window Seal Replacement

**Improvements:** City Hall building will require window seal replacements to address failed seams.

**Operating Budget Impact:** None

**Key Departments:** Facilities

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	30,000					\$ 30,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>30,000</b>					<b>\$ 30,000</b>



## Citywide HVAC Controls

**Improvements:** Citywide HVAC controls will require full heating and cooling integration to be run on the same HVAC controls for best efficiency.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	100,000					\$ 100,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>100,000</b>					<b>\$ 100,000</b>



## Johnson Creek Campus Solar Array Installation

**Improvements:** Installation of a solar array at the Johnson Creek Campus to offset energy usage and further the city's decarbonization goals. It is anticipated that the installation would be a roof top installation and would take advantage of the open roof space at the campus.

**Operating Budget Impact:** These costs will be split between the utility funds occupying the Johnson Creek Building.

**Key Departments:** Public Works, Facilities, Utility Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$	75,000					\$ 75,000
Construction		400,000					400,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>475,000</b>					<b>\$ 475,000</b>
<b>Funding Source:</b>							
General Fund - Facilities	\$	100,000					\$ 100,000
General Fund Facilities: Senate Bill 5506 General Fund Grant		375,000					375,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>475,000</b>					<b>\$ 475,000</b>

### Ledding Library Bollard Installation



**Improvements:** The project would involve the installation of 8 bollards below and above surface level to assist with safety.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities, Building, Library

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	20,000					\$ 20,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>20,000</b>					<b>\$ 20,000</b>



### Public Safety Building Boiler

**Improvements:** The Public Safety Building gas boiler requires new electric boiler.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities, Police Department

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	15,000					\$ 15,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>15,000</b>					<b>\$ 15,000</b>





## Public Works Admin Building Bathroom Renovations

**Improvements:** Public Works Administration Building renovation of two bathrooms to include ADA design.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	85,000					\$ 85,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>85,000</b>					<b>\$ 85,000</b>



## Gutter Installation

**Improvements:** The Public Works Operations Building and Harvey & 40th require the removal of old leaking gutters and installation of new gutters.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	45,000					\$ 45,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>45,000</b>					<b>\$ 45,000</b>



## Public Works Parking Lot Repair

**Improvements:** The back parking lot at the Public Works require crack sealing, slurry sealing, and re-striping.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	30,000					\$ 30,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>30,000</b>					<b>\$ 30,000</b>



## Public Safety Building Roof

**Improvements:** Remove existing roof material and install new to stop roof leaks at the Public Safety Building.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities, Police Department

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$	30,000					\$ 30,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>30,000</b>					<b>\$ 30,000</b>



## Bertman House Deconstruction

**Improvements:** The project would involve deconstruction of the Bertman house, removal of foundation, utilities, construction of a swift tower, and landscape restoration.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$		120,000				\$ 120,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>120,000</b>				<b>\$ 120,000</b>



## Bertman Property Landscape Improvements

**Improvements:** Bertman Property landscape improvements will support drainage with new drains and foliage.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Streets, Facilities

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$		35,000				\$ 35,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>35,000</b>				<b>\$ 35,000</b>



## City Hall Fence

**Improvements:** City Hall garage installation of a new tall black Montage Plus fence with two (2) ADA gates and badge access to secure city vehicles.

**Operating Budget Impact:** None

**Key Departments:** Facilities, Fleet

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$		28,000				\$ 28,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>28,000</b>				<b>\$ 28,000</b>



## Citywide EV Chargers

**Improvements:** Installing EV Charging stations at City Hall and expanding charging infrastructure at other buildings to L2 and faster to accommodate a growing public need for these services.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$		65,000	65,000	65,000	65,000	\$ 260,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>\$ 260,000</b>



## Feasibility Study

**Improvements:**

City Council Resolution No. 80-2022 to decarbonize city-owned and city-financed buildings. The city manager is directed to inventory city-owned facilities that currently use natural gas and evaluate the feasibility of retrofitting those facilities to cease using natural gas, with a priority of decarbonization where feasible. The inventory and evaluation will make use existing reports and data to prepare preliminary feasibility recommendations.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities, City Manager

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$		45,000				\$ 45,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>45,000</b>				<b>\$ 45,000</b>



## HVAC Electric Units Installation

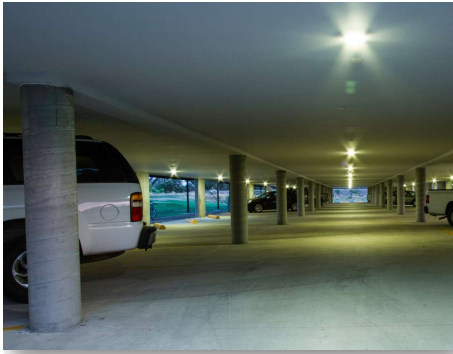
**Improvements:**

Installation of new fully-electric HVAC systems to offset energy usage and further the city's decarbonization goals. It is anticipated that the installation would be mix of roof top and ground level units.

**Operating Budget Impact:** None

**Key Departments:** Public Works and Facilities

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$		650,000	65,000	650,000	65,000	\$1,430,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>650,000</b>	<b>65,000</b>	<b>650,000</b>	<b>65,000</b>	<b>\$1,430,000</b>



## Johnson Creek Campus Fence Line Adjustment

**Improvements:** The Johnson Creek Campus fence line adjustment will include more fencing and two (2) badge readers to support activities at the campus.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities, Fleet

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$		35,000				\$ 35,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>35,000</b>				<b>\$ 35,000</b>



## Johnson Creek Campus Barn Installation

**Improvements:** Installation of a vehicle and supplies barn at the Johnson Creek Campus to accommodate the city's Fleet operational goals.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities and Utility Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$		85,000				\$ 85,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>85,000</b>				<b>\$ 85,000</b>



## Public Facility Electrical Upgrades

**Improvements:** Electrical improvements to public facilities that will support access and local markets.

**Operating Budget Impact:** None

**Key Departments:** Public Works and Facilities

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$		50,000				\$ 50,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>50,000</b>				<b>\$ 50,000</b>



## Public Safety Building Carpet

**Improvements:** The carpet on the second floor of the Public Safety Building requires replacement.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities, Police Department

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$		48,000				\$ 48,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>48,000</b>				<b>\$ 48,000</b>



## Public Safety Building Parking Lot Repair

**Improvements:** The parking lots at the Public Safety Building require crack sealing, slurry sealing, and re-striping.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities and Police Department

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$		15,000	50,000			\$ 65,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>15,000</b>	<b>50,000</b>			<b>\$ 65,000</b>



## Public Works Admin Building Breakroom Upgrades

**Improvements:** The Public Works Administration Building breakroom upgrades will include new furniture for staff, counterspace and a coffee bar.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities, Fleet

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$		35,000				\$ 35,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>35,000</b>				<b>\$ 35,000</b>





### Public Works Operations Cabinet Installation

**Improvements:** Installation of six (6) new cabinets at the Public Works Operations Building to help staff with storage and organization.

**Operating Budget Impact:** None

**Key Departments:** Public Works and Facilities

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$		50,000				\$ 50,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>50,000</b>				<b>\$ 50,000</b>



### ADA Improvements

**Improvements:** Citywide ADA improvements will support access.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Streets, Facilities

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$			95,000	50,000	50,000	\$ 145,000
<b>TOTAL FUNDING</b>	<b>\$</b>			<b>95,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$ 145,000</b>



### Public Safety Building Exterior Paint

**Improvements:** The exterior walls of the Public Safety Building will require painting.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities, Police Department

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Facilities	\$			50,000			\$ 50,000
<b>TOTAL FUNDING</b>	<b>\$</b>			<b>50,000</b>			<b>\$ 50,000</b>



### Public Safety Building Seismic Retrofit

**Improvements:** The Public Safety Building is designated as an Emergency Operations Center and is required to meet certain seismic requirements. The city obtained preliminary design and assessment documents, and was awarded a state rehabilitation grant to perform a retrofit through the Seismic Rehabilitation Grant Program by December 2024.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Facilities and Police Department

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 20230	TOTAL
<b>Capital Cost:</b>							
Construction	\$	500,000					\$ 500,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>500,000</b>					<b>\$ 500,000</b>
<b>Funding Source:</b>							
General Fund Facilities: Oregon Seismic Rehabilitation Grant	\$	500,000					500,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>500,000</b>					<b>\$ 500,000</b>

## Public Safety Building Detectives Office

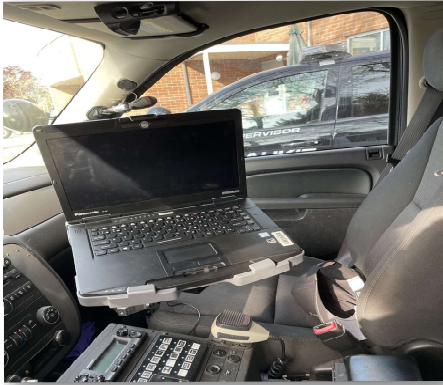


**Improvements:** A phased improvement of the detectives office is planned to replace furniture, chairs, cubicles, storage, and shelving. Several items are used or in various states of disrepair, and the improvements will provide a more functional workspace, improved efficiencies, and optimized shared space. Also, new technology has rendered some current configurations obsolete so additional upgrades are required, including built-in charging stations and integrated cable management. These capital improvements will not only enhance the aesthetic appeal but contribute meaningfully to workplace efficiency and employee well-being.

**Operating Budget Impact:** None

**Key Departments:** Police Department

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Police	\$ 15,000	15,000					\$ 30,000
<b>TOTAL FUNDING</b>	<b>\$ 15,000</b>	<b>15,000</b>					<b>\$ 30,000</b>



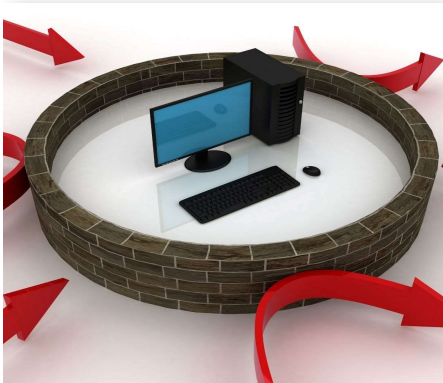
## Police MDC Refresh

**Improvements:** Police Mobile Data Computers (MDC) are due for replacement based upon a lifecycle of approximately 5 years. Replacement will update to the latest operating system in order to maintain security updates well into the future. This refresh is lifecycle management.

**Operating Budget Impact:** None

**Key Departments:** Information Technology

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Information Technology	\$ 35,000	35,000					\$ 70,000
<b>TOTAL FUNDING</b>	<b>\$ 35,000</b>	<b>35,000</b>					<b>\$ 70,000</b>



## Enterprise Firewall & Servers Refresh

**Improvements:** One component for network security and remote access is with a robust enterprise firewall. The lifecycle replacement of a firewall is every four years. The Enterprise servers are the foundation of what applications exist and how staff complete their work. This refresh is lifecycle management.

**Operating Budget Impact:** None

**Key Departments:** Information Technology

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Information Technology Enterprise Firewall Refresh	\$ 85,000						\$ 85,000
General Fund - Information Technology Servers Refresh	60,000						60,000
<b>TOTAL FUNDING</b>	<b>\$ 145,000</b>						<b>\$ 145,000</b>



## Camera Storage & Server Refresh

**Improvements:** CCTV security cameras are one of the security measures used by the city to deter crime in and around city facilities. All camera recordings are stored in city-owned data storage. Lifecycle replacement of servers and data storage is five years.

**Operating Budget Impact:** None

**Key Departments:** Information Technology

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
General Fund - Information Technology	\$		50,000				\$ 50,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>50,000</b>				<b>\$ 50,000</b>



## SCADA Equipment Refresh

**Improvements:** The city's SCADA system is on a lifecycle replacement schedule. This includes replacement of existing firewalls, servers, storage, and other devices to keep the system operational and secure.

**Operating Budget Impact:** None

**Key Departments:** Information Technology, Water, Wastewater

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Funding Source:</b>							
Water	\$		100,000				\$ 100,000
Wastewater			100,000				100,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>200,000</b>				<b>\$ 200,000</b>

Vehicles & Equipment



**Improvements:** The Public Works Fleet Division works constantly to ensure the profile of the fleet matches the needs, goals, and budgetary restrictions of the organization. The fleet needs to be right-sized as well as regularly evaluated for reduction or addition. Vehicles are examined through a number of filters to establish need:

- Is the vehicle near the end of its useful life (typically 8-10 years or 100,000 miles)?
- How many miles per year does the vehicle travel? Is it low-use and could it be combined with another vehicle?
- What is the vehicle's condition? Are repair costs anticipated? Is the vehicle's value approaching 30% of residual value?
- Does the vehicle serve a critical function (snowplow, emergency response, etc.)?
- Is the vehicle task-specific? Could functions be subcontracted at a lower cost than the purchase/maintenance of a vehicle?
- Is it a passenger or light-duty vehicle that could be replaced with an EV or hybrid?

\* Police vehicle purchase for FY 2025 is four (4) due to total loss vehicle in FY 2024.

**Operating Budget Impact:** Regular and ongoing maintenance of the vehicles and equipment.

**Key Departments:** Public Works, Fleet and various departments

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>General Fund</b>							
Police Vehicles	\$ 240,000	180,000	180,000	180,000	180,000	180,000	\$1,140,000
Public Works Admin EV	60,000						60,000
Public Works Admin GPS Equipment	10,000						10,000
Facilities Vehicle		65,000					65,000
Fleet Lift Equipment		12,000					12,000
Code Enforcement Hybrid Replacement			30,000				30,000
Code Enforcement Leaf			30,000				30,000
Engineering Vehicle			40,000				40,000
Community Development Prius Replacement EV			45,000		45,000		90,000
Public Works Admin GIS Van			70,000				70,000
<b>Subtotal General</b>	<b>\$ 310,000</b>	<b>257,000</b>	<b>395,000</b>	<b>180,000</b>	<b>225,000</b>	<b>180,000</b>	<b>\$1,547,000</b>
<b>Building Fund</b>							
Building Official and Inspections EV	\$ 50,000	50,000					100,000
<b>Subtotal Building</b>	<b>\$ 50,000</b>	<b>50,000</b>					<b>\$ 100,000</b>
<b>Transportation Fund</b>							
5-Yard Dump Truck & Plow (\$252,000 total)	\$ 63,000						\$ 63,000
Chase Truck	65,000						65,000
Flatbed Trailer (shared)	13,000						13,000
Sign Shop Truck		85,000					85,000
Supervisor Vehicle (shared with Water)		38,000					38,000
Roller			100,000				100,000
1.5 Ton Dump Truck (shared)				50,000			50,000
Tractor with Boom Mower					150,000		150,000
Utility Backhoe (shared)						50,000	50,000
<b>Subtotal Transportation</b>	<b>\$ 141,000</b>	<b>123,000</b>	<b>100,000</b>	<b>50,000</b>	<b>150,000</b>	<b>50,000</b>	<b>\$ 614,000</b>

Vehicles & Equipment (continued)

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Water Fund</b>							
5-Yard Dump Truck & Plow (\$252,000 total)	\$ 63,000						\$ 63,000
Flatbed Trailer (shared)	13,000						13,000
Service Truck	94,000				85,000		179,000
Supervisor Vehicle (shared with Transportation)		38,000					38,000
Sprinter Utility Van			80,000				80,000
1.5 Ton Dump Truck (shared)				50,000			50,000
Water Service Van						50,000	50,000
Utility Backhoe (shared)						50,000	50,000
<b>Subtotal Water</b>	<b>\$ 170,000</b>	<b>38,000</b>	<b>80,000</b>	<b>50,000</b>	<b>85,000</b>	<b>100,000</b>	<b>\$ 523,000</b>
<b>Wastewater Fund</b>							
5-Yard Dump Truck & Plow (\$252,000 total)	\$ 63,000						\$ 63,000
Flatbed Trailer (shared)	13,000						13,000
TV Van	300,000						300,000
Service Truck	110,000				85,000		195,000
Chase Truck EV			65,000				65,000
1.5 Ton Dump Truck (shared)				50,000			50,000
Easement Machine				65,000			65,000
Combination Truck					450,000	450,000	900,000
Utility Backhoe (shared)						50,000	50,000
<b>Subtotal Wastewater</b>	<b>\$ 486,000</b>		<b>65,000</b>	<b>115,000</b>	<b>535,000</b>	<b>500,000</b>	<b>\$1,701,000</b>
<b>Stormwater Fund</b>							
5-Yard Dump Truck & Plow (\$252,000 total)	\$ 63,000						\$ 63,000
Mower	75,000						75,000
Flatbed Trailer (shared)	13,000						13,000
Service Truck	105,000						105,000
Combination Truck		800,000					800,000
Crane Truck		85,000					85,000
Chase Truck			65,000				65,000
TV Van			140,000	160,000			300,000
1.5 Ton Dump Truck (shared)				50,000			50,000
Landscape Truck				85,000			85,000
Sweeper EV					450,000		450,000
Large Sweeper						500,000	500,000
Utility Backhoe (Shared)						50,000	50,000
<b>Subtotal Stormwater</b>	<b>\$ 256,000</b>	<b>885,000</b>	<b>205,000</b>	<b>295,000</b>	<b>450,000</b>	<b>550,000</b>	<b>\$2,641,000</b>
<b>TOTAL FUNDING</b>	<b>\$1,413,000</b>	<b>1,353,000</b>	<b>845,000</b>	<b>690,000</b>	<b>1,445,000</b>	<b>1,380,000</b>	<b>\$7,126,000</b>





# CHAPTER 3

## URBAN RENEWAL AUTHORITY

The Urban Renewal Authority chapter of the Capital Improvement Plan identifies infrastructure improvements and amenities that enhance the economic vitality and livability of the community. Projects within this chapter include new community facilities, economic development programming, and urban renewal needs. Many of the capital improvement projects listed are in response to growing demands of the community in housing, livability, and economic development. With adoption of the Urban Renewal Plan (2016) and adoption of the five-year action plan (2023), enhancements to downtown and central Milwaukie will provide for a more walkable, accessible, and livable community. The projects listed are not standalone - to best utilize staff resources, these projects are being incorporated as components of larger CIP projects called out in Chapter 1.

### METRO PARKS BOND - LOCAL SHARE ALLOCATION GRANT

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
115	Dogwood Park	\$	60,000					\$ 60,000
<b>TOTAL METRO PARKS BOND LOCAL GRANT</b>		<b>\$</b>	<b>60,000</b>					<b>\$ 60,000</b>

### URBAN RENEWAL AUTHORITY

PAGE	PROJECT NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
110	Downtown Main Street Enhancements	\$ 650,000						\$ 650,000
111	Downtown Streetscape Improvements	500,000						500,000
112	McLoughlin Boulevard Intersections	250,000						250,000
112	Milwaukie Bay Parking Reconfiguration	200,000	200,000					400,000
113	Parking Solutions	250,000	250,000					500,000
114	Transit Stop Improvements	300,000						300,000
115	Dogwood Park		400,000					400,000
116	Opportunity Site Access		250,000					250,000
116	Trolley Trail		600,000					600,000
117	Kellogg Dam			1,000,000				1,000,000
<b>TOTAL URBAN RENEWAL AUTHORITY</b>		<b>\$ 2,150,000</b>	<b>1,700,000</b>	<b>1,000,000</b>				<b>\$ 4,850,000</b>



## Downtown Main Street Enhancements

**Improvements:** Urban renewal can be used fund a portion of some activities included in a Main Street Program. Such funding will go towards:

- Replacing First Friday and Farmer's Market Signage
- Installing more wayfinding signage
- Pursuing partnerships to underground utilities
- Installing vertical element and shade at the South Downtown Plaza

**Operating Budget Impact:** This project will potentially increase ongoing operational needs due to the addition of new infrastructure.

**Key Departments:** Community Development

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$ 250,000						\$ 250,000
Construction	400,000						400,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 650,000</b>						<b>\$ 650,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$ 650,000						\$ 650,000
<b>TOTAL FUNDING</b>	<b>\$ 650,000</b>						<b>\$ 650,000</b>

## Downtown Streetscape Improvements



**Improvements:** Sections of sidewalk on Main Street, between Washington and Jackson, are in disrepair due to tree root growth. To facilitate saving the street trees, while also ensuring Americans with Disability Act (ADA) access, the city will use TIF funds to design and construct new sidewalk.

**Operating Budget Impact:** Sidewalk repair should reduce ongoing maintenance costs for the city and adjacent property owners.

**Key Departments:** Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 500,000						\$ 500,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 500,000</b>						<b>\$ 500,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$ 500,000						500,000
<b>TOTAL FUNDING</b>	<b>\$ 500,000</b>						<b>\$ 500,000</b>



## McLoughlin Boulevard Intersections

### Intersection Upgrades

**Improvements:** McLoughlin Boulevard is owned and maintained by the Oregon Department of Transportation (ODOT). The purpose of allocating TIF resources to McLoughlin is to incentivize repainting and upgrading of crosswalks at Harrison, Monroe, and Washington. Should such improvements trigger the replacement of traffic signals, the vast majority of those costs would need to be covered by the state.

MRC would also like to work with ODOT to make pedestrian and cyclist crossing of McLoughlin more comfortable through modifications to the signal infrastructure and timing.

**Operating Budget Impact:** None; ODOT maintains McLoughlin Blvd.

**Key Departments:** Engineering

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$ 250,000						\$ 250,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 250,000</b>						<b>\$ 250,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$ 250,000						\$ 250,000
<b>TOTAL FUNDING</b>	<b>\$ 250,000</b>						<b>\$ 250,000</b>



## Milwaukie Bay Parking Reconfiguration

**Improvements:** TIF resources will be used to plan and implement additional standard vehicle parking spaces by reconfiguring the existing lots and agreeing to any new terms with the Marine Board. This would add more parking capacity at Milwaukie Bay Park.

**Operating Budget Impact:** The project would increase operational expenses by adding infrastructure.

**Key Departments:** Community Development, Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$ 50,000	50,000					\$ 100,000
Construction	150,000	150,000					300,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 200,000</b>	<b>200,000</b>					<b>\$ 400,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$ 200,000	200,000					\$ 400,000
<b>TOTAL FUNDING</b>	<b>\$ 200,000</b>	<b>200,000</b>					<b>\$ 400,000</b>

## Parking Solutions



**Improvements:**

TIF resources will be used to implement many of the near-term actions identified in the city's 2018 adopted Downtown Parking Management Plan. Such projects will include:

- New signage to reflect zone timing changes recommended in plan
- Better delineation of loading zones
- Development of shared parking agreements with new downtown developments
- Installation of secure bike parking downtown to incentivize non-auto trips
- Study and potential acquisition of paid parking technology for downtown

**Operating Budget Impact:**

The project would increase operational expenses by adding infrastructure.

**Key Departments:**

Community Development, Engineering, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$ 100,000	50,000					\$ 150,000
Construction	150,000	200,000					350,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 250,000</b>	<b>250,000</b>					<b>\$ 500,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$ 250,000	250,000					\$ 500,000
<b>TOTAL FUNDING</b>	<b>\$ 250,000</b>	<b>250,000</b>					<b>\$ 500,000</b>

## Transit Stop Improvements



**Improvements:** Transit stops in Milwaukie are owned and maintained by TriMet. The purpose of the project is to facilitate improvements to bus shelters in partnership projects with TriMet.

**Operating Budget Impact:** None; anticipated to be owned and maintained by TriMet.

**Key Departments:** Community Development, Planning

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$ 50,000						\$ 50,000
Construction		250,000					250,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$ 300,000</b>						<b>\$ 300,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$ 300,000						\$ 300,000
<b>TOTAL FUNDING</b>	<b>\$ 300,000</b>						<b>\$ 300,000</b>

## Dogwood Park



**Improvements:** Through a joint planning project with North Clackamas Parks and Recreation District, a framework plan is being created to help integrate Dogwood Park into the new built environment in South Downtown along with the Coho Point development site to the north. This project will implement the framework plan. The estimated total project cost (as of 2016) is \$480,000 with additional potential funding from the Urban Renewal Area revenue.

**Operating Budget Impact:** None

**Key Departments:** Public Works, City Manager's Office

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Planning, Engineering, Design	\$	100,000					\$ 100,000
Construction		360,000					360,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>460,000</b>					<b>\$ 460,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$	400,000					\$ 400,000
General Fund Public Works Admin - Metro Parks Bond - Local Share Allocation		60,000					60,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>460,000</b>					<b>\$ 460,000</b>



## Opportunity Site Access

**Improvements:** The city's updated Transportation System Plan, expected to be complete in 2024, will identify new projects that could be funded with TIF dollars in a 5-10 year period. A small amount of early funding has been identified to acquire needed property adjacent to Harrison Street.

**Operating Budget Impact:** Unknown

**Key Departments:** Community Development

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Land / ROW Acquisition	\$	250,000					\$ 250,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>250,000</b>					<b>\$ 250,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$	250,000					\$ 250,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>250,000</b>					<b>\$ 250,000</b>



## Trolley Trail

Milwaukie Bay Park

**Improvements:** Re-align the trolley trail within Milwaukie Bay Park as part of the Phase III improvements to the park. The realignment of the trail will reduce conflicts between cyclists and pedestrians, who currently share a sidewalk, and facilitate the development of the overall project.

**Operating Budget Impact:** None

**Key Departments:** Community Development, Engineering, Public Works, City Manager

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$	600,000					\$ 600,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>	<b>600,000</b>					<b>\$ 600,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$	600,000					\$ 600,000
<b>TOTAL FUNDING</b>	<b>\$</b>	<b>600,000</b>					<b>\$ 600,000</b>



# Kellogg Dam

## Removal & Pedestrian Undercrossing

**Improvements:** Prior recommendations to use TIF funds to establish a dedicated bicycle and pedestrian connection across McLoughlin Boulevard. A natural location for such a crossing is under the Kellogg Bridge on OR 99E (McLoughlin). The city aspires to restore Kellogg Creek by removing a dam that is structurally integral to the bridge. Restoring the creek will provide critical fish habitat for endangered and threatened species while also facilitating construction of a separated crossing for bikes and pedestrians that would directly connect downtown to Milwaukie Bay Park.

ODOT owns 99E and is responsible for any improvements to the highway and Kellogg Bridge. The cost of bridge replacement far exceeds the financial capabilities of the city, and more specifically, the tax increment financing district. The purpose of programming TIF resources to the dam removal project is to catalyze action and leverage funding at the state and federal levels. Prior to releasing funds, however, the MRC would need direct assurance (via formal agreement) that state resources will be committed to the project.



**Operating Budget Impact:** Unknown impact due to ODOT/city partnership.

**Key Departments:** Community Development, Engineering, Planning, Public Works

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>Capital Cost:</b>							
Construction	\$		1,000,000				\$ 1,000,000
<b>TOTAL ESTIMATED CAPITAL COST</b>	<b>\$</b>		<b>1,000,000</b>				<b>\$ 1,000,000</b>
<b>Funding Source:</b>							
Urban Renewal Authority	\$		1,000,000				\$ 1,000,000
<b>TOTAL FUNDING</b>	<b>\$</b>		<b>1,000,000</b>				<b>\$ 1,000,000</b>



# CHAPTER 4

## UNFUNDED

The unfunded chapter includes projects from city plan that do not have identified resources at this time. Unfunded projects in the CIP help inform future grant applications and inform discussions about funding allocation through sources not currently available to the city. At this time, funds that may become available for capital projects over the next fiscal years include additional bonds, state or federal infrastructure stimulus and competition grants.

Should significant reductions in funding occur after adoption of the budget, projects will need to be deferred or defunded until resources can be identified.

### UNFUNDED – SUMMARY BY PROJECT TOTALS

PAGE	PROJECT	ESTIMATED COST
120	29th Avenue-Monroe Street Greenway Connector	\$ 3,400,000
120	32nd Avenue Improvements	1,500,000
120	37th Avenue Improvements	1,560,000
121	51st Avenue and Casa Del Rey Drive	TBD
121	Bicycle & Pedestrian Railroad Avenue Overpass	4,678,000
121	Bowman Street and Brae Street	TBD
122	Downtown Parking Garage	33,484,000
122	Fiber Optic Service	TBD
123	Harmony Road	1,500,000
123	Harrison Street Capacity Improvements	8,300,000
124	Hwy 224 & Hwy 99E Improvements	27,561,000
125	Island Station Neighborhood Greenway	6,150,000
125	Lake Road SAFE Improvements (Where Else Lane to Harmony Road)	1,560,000
125	Lake Road/Harmony Road/Railroad Avenue Intersection	48,517,000
126	Milwaukie Bay Park	12,600,000
127	Milwaukie Bay Park Trail Improvements	TBD
127	North Milwaukie Industrial Area Street Improvements	1,900,000
127	Ochoco Street & Roswell Street Bicycle & Pedestrian Connections	TBD
128	Olsen Street	TBD
128	Railroad Avenue	10,136,000
129	Springwater Corridor Trail Bicycle & Pedestrian Connections Improvements	TBD
130	Where Else Lane	TBD
<b>TOTAL</b>		<b>\$ 162,846,000</b>



## 29th Avenue - Monroe Street Greenway Connector

*29th Avenue to Railroad Avenue*

- Operating Budget Impact:** This project would increase operational expenses by increasing infrastructure.
- Source:** TSP, CMLUTP, URAP
- Key Departments:** Community Development, Engineering, Planning
- Potential Funding Sources:** Transportation, Urban Renewal Area
- Estimated Capital Cost:** \$3,400,000



## 32nd Avenue Improvements

*Roswell Street to Sherrett Street*

Reconstruct portions of existing sidewalk on 32nd Avenue from Roswell Street to city limits. Pave 32nd Avenue from city limits to Van Water Street.

- Estimated Capital Cost:** \$1,500,000



## 37th Avenue Improvements

*Harrison Street to International Way*

Construct continuous sidewalk on 37th Avenue between Harrison Street and International Way. Pave 37th Avenue from International Way to Railroad Avenue and from Monroe Street to Harrison Street.

- Operating Budget Impact:** Unknown
- Source:** SAFE, SSMP, BPAP, TSP, RTP (#10096)
- Key Departments:** Engineering
- Potential Funding Sources:** SAFE, SSMP, Transportation (State Gas Tax)
- Estimated Capital Cost:** \$1,560,000

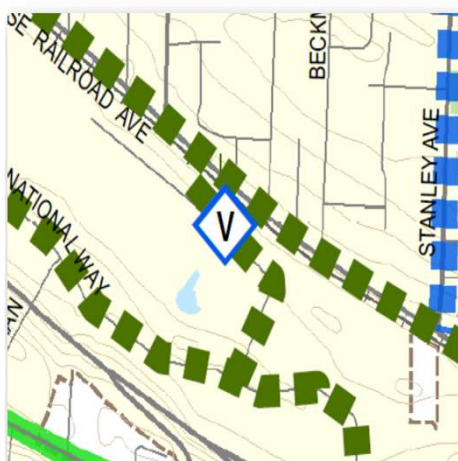


## 51st Avenue & Casa Del Rey Drive

*Lake Road to North Clackamas Park*

Install pedestrian facilities.

**Estimated Capital Cost:** TBD



## Bicycle & Pedestrian Railroad Avenue Overpass

*Railroad Avenue and International Way*

Establish a dedicated bicycle and pedestrian connection across Railroad Ave and the railroad tracks that connects Railroad Avenue with International Way and connections to transit. The purpose of this project is to improve north-south bicycle and pedestrian connections, and enhance the accessibility to transit, and the Milwaukie Business Employment area.

**Operating Budget Impact:** Project would add infrastructure by constructing a new multiuse path.

**Source:** TSP, RTP (#11533), SAFE

**Key Departments:** Engineering

**Potential Funding Sources:** SAFE, Transportation

**Estimated Capital Cost:** \$4,678,000



## Bowman Street and Brae Street

*Bowman-Brae Park to City Limits*

Install pedestrian facilities and maintain roadway pavement.

**Estimated Capital Cost:** TBD



## Downtown Parking Garage

Construct a 3- to 4-story public parking structure with retail at ground floor for visitor/employee parking. The purpose is to expand off-street parking supply downtown.

**Operating Budget Impact:** The project would increase operational expenses by adding infrastructure.

**Source:** TSP, RTP (#11175)

**Key Departments:** Community Development, Engineering

**Potential Funding Sources:** Transportation, Urban Renewal Area

**Estimated Capital Cost:** \$33,484,000



## Fiber Optic Service

*NMIA and Downtown Milwaukie*

Extend high speed fiber optic service to the NMIA and downtown Milwaukie as funding becomes available. Clackamas County's Economic Development division oversees the implementation funding for dark fiber and staff will work with them on funding allocation and grant writing.

**Operating Budget Impact:** The project will potentially increase ongoing operational needs due to addition of new infrastructure.

**Source:** NMIA

**Key Departments:** Community Development

**Potential Funding Sources:** TBD

**Estimated Capital Cost:** TBD



## Harmony Road

*International Way to City Limits*

Install pedestrian facilities along Harmony Road from International Way to the city limits.

**Estimated Capital Cost:** \$1,500,000

## Harrison Street Capacity Improvements

*McLoughlin Boulevard to 42nd Avenue*



Widen to standard three lane cross-section with bike lanes, filling in last portion of on-street bike lanes along one of the city's principle arterials.

<b>Operating Budget Impact:</b>	Unknown
<b>Source:</b>	Engineering
<b>Key Departments:</b>	Engineering
<b>Potential Funding Sources:</b>	Transportation
<b>Estimated Capital Cost:</b>	\$8,300,000



## Hwy 224 & Hwy 99E Improvements

### PLANNING

#### HWY 224 & HWY 99E Refinement Plan

Conduct refinement study to establish alternative mobility targets for Hwy 224 and McLoughlin Blvd (Hwy 99) for locations not meeting applicable state targets and explore ways to minimize barrier effect and improve pedestrian, auto, and freight mobility.

#### Hwy 224 Upgrades

**Pedestrian Improvements at Hwy 224:** This project will reconfigure the intersections of Harrison Street, 37th Avenue, and Freeman Way at Highway 224 by adding left turn lanes and protected signal phasing on the local streets together with reconfiguring the intersections as needed to improve overall intersection functioning.

#### Hwy 99 Upgrades

**East Sidewalk Improvements:** Improve the east sidewalk from north of Harrison Street to Hwy 224. These improvements are to enhance pedestrian safety and signal visitors that they are entering downtown.

**Sidewalks from Harrison Street to UPRR:** Address gaps in pedestrian system and improve connection between downtown and Milwaukie Bay Park. Provide grade-separated crossing.

**Crosswalk/Intersection Upgrades:** Improve all existing crossings of McLoughlin Boulevard, using better signage, extended crossing times, and distinctive crosswalk paving. Construct improvements at Harrison Street, Monroe Street, Jackson Street, Jefferson Street, and Washington Street to enhance bike/pedestrian crossings to the Trolley Trail and Milwaukie Bay Park.

**Intersection improvements at McLoughlin Boulevard and River Road:** Consolidate a single access point for the area at Bluebird Street with full intersection treatment and signalization or add second northbound left-turn lane at River Road to reduce congestion and improve safety.

Construct multiuse walkway from McLoughlin Boulevard to Kronberg Park Multiuse Path south of UPRR to complete pedestrian connection.

<b>Operating Budget Impact:</b>	Unknown
<b>Source:</b>	TSP, RTP (#11620, #11537, #10098, #11539, #11623), URAP, DRFP
<b>Key Departments:</b>	Engineering
<b>Potential Funding Sources:</b>	Transportation
<b>Estimated Capital Cost:</b>	\$27,561,000





## Island Station Neighborhood Greenway

19th Avenue and Sparrow Street

Designate 19th Avenue and Sparrow Street as a neighborhood greenway connecting the south end of Kellogg Creek Trail with the Trolley Trail.

**Operating Budget Impact:** This project will potentially increase ongoing operational needs due to the addition of new infrastructure.

**Source:** TSP, RTP (#11622)

**Key Departments:** Engineering

**Status:** Unfunded

**Potential Funding Sources:** SAFE, Transportation

**Estimated Capital Cost:** \$6,150,000



## Lake Road SAFE Improvements

Where Else Lane to Harmony Road/Railroad Avenue

Fill in sidewalk gaps on both sides of street, widen to provide for standard three-way cross-section west of Highway 224, fill in gaps in existing bicycle network with bike lanes, provide intersection improvements, and ADA ramps.

**Operating Budget Impact:** This project will potentially increase ongoing operational needs due to the addition of new infrastructure.

**Source:** BPAP, TSP, RTP (#10094)

**Key Departments:** Engineering

**Potential Funding Sources:** SAFE, Transportation

**Estimated Capital Cost:** \$1,560,000



## Lake Road/Harmony Road/Railroad Avenue Intersection

Railroad crossing and intersection improvements based on further study of intersection operations, including bicycle and pedestrian facilities to be undertaken jointly by the city and Clackamas County.

**Operating Budget Impact:** This project will potentially increase ongoing operational needs due to the addition of new infrastructure.

**Source:** RTP (#10000)

**Key Departments:** Engineering, Clackamas County

**Potential Funding Sources:** SAFE, Transportation

**Estimated Capital Cost:** \$48,517,000

# Milwaukie Bay Park

Final Design Implementation



Implementation of North Clackamas Parks and Recreation District's final design of Milwaukie Bay Park. The estimated project cost (as of 2022) is approximately \$12.6 million.

**Operating Budget Impact:** None

**Key Departments:** Public Works, Community Development, Engineering, City Manager

**Estimated Capital Cost:** \$12,600,000



## Milwaukie Bay Park Trail Improvements

*Milwaukie Bay Park to 19th Avenue*

Construct trail improvements to create an ADA-accessible path from the Milwaukie Bay Park to 19th Avenue.

**Operating Budget Impact:** None

**Source:** BPAP, ADA

**Key Departments:** Engineering

**Potential Funding Sources:** Transportation

**Estimated Capital Cost:** TBD

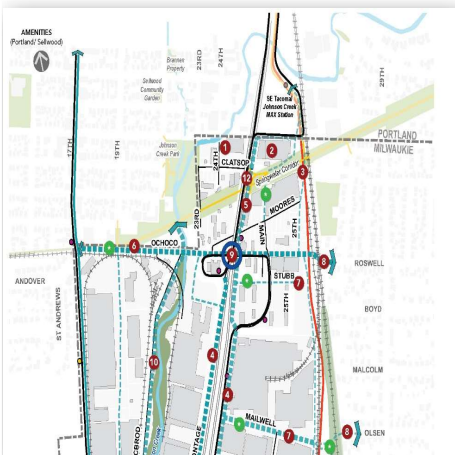


## North Milwaukie Industrial Area Street Improvements

*Stubb Street, Beta Street, Hanna Harvester Street*

Construct street improvements on Stubb Street, Beta Street and Hanna Harvester Street.

**Estimated Capital Cost:** \$1,900,000



## Ochoco Street & Roswell Street Bicycle & Pedestrian Connections

Extend bicycle and pedestrian connections along Ochoco Street to Roswell Street across the railroad tracks to improve connectivity and circulation to/from the project area.

**Operating Budget Impact:** This project constructs a new bridge and supporting infrastructure, increasing operational expenses.

**Source:** NMIA Plan

**Key Departments:** Community Development, Planning, Engineering, Public Works

**Potential Funding Sources:** Transportation

**Estimated Capital Cost:** TBD



## Olsen Street

*Dead End to 42nd Avenue*

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Install pedestrian facilities and maintain roadway pavement from the western end of Olsen Street to 42nd Avenue. Water system improvements from 29th Avenue to 32nd Avenue.

**Estimated Capital Cost:** TBD



## Railroad Avenue

*37th Avenue to Harmony Road*

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This project will have a pedestrian component and a public transit component. The pedestrian aspect involves the construction of a new multi-use path located along one side of Railroad Avenue between 37th Avenue and Harmony Road. The public transit aspect involves providing bus service which will extend to the Clackamas Town Center and points further east. The purpose of the project is to address gaps in the pedestrian and bicycle systems and improve transit facilities.

**Estimated Capital Cost:** \$10,136,000

# Springwater Corridor Trail Bicycle & Pedestrian Connections Improvements

Springwater Corridor to Tacoma Station Area



Enhance bicycle and pedestrian facilities within residential neighborhood and establish bicycle and pedestrian connections from Springwater Corridor Trail to Tacoma Station Area.

- Improved connection from Springwater Trail to Pendleton Site (Ramps) – Construct ramps to improve existing connection of Springwater Trail to Pendleton site at Clatsop Street.
- Improved connection from Springwater Trail to Pendleton Site (Widened Undercrossing) – Widen existing undercrossing to improve connection of Springwater Trail to Pendleton site at Clatsop Street.
- Improved connection from Springwater Trail to Pendleton Site (Tunnel) – Construct tunnel under Springwater Trail to improve connection to Pendleton site at Clatsop Street.
- Improved connection from Springwater Trail to McLoughlin Boulevard – Construct stairs or other facility to connect Springwater Trail to west side of McLoughlin Boulevard.
- Bicycle/Pedestrian Improvements to Main Street – Construct multiuse path or other improved bike/ped facilities to Main Street to provide safer connection between downtown Milwaukie and Tacoma Station.
- Bicycle/Pedestrian connection over Johnson Creek – Construct bike/ped bridge over Johnson Creek along Clatsop Street at 23rd Avenue to connect Tacoma Station area with adjacent neighborhood.
- Improved Bicycle/Pedestrian connections on West Side of Tacoma Station Area – Improve bike/ped connections to adjacent neighborhood to west of Tacoma Station area at Ochoco Street and Milport Road.

**Operating Budget Impact:** This project will potentially increase ongoing operational needs due to the addition of new infrastructure.

**Source:** TSP, RTP (#11174), NMIA Plan

**Key Departments:** Engineering

**Potential Funding Sources:** Transportation

**Estimated Capital Cost:** TBD

## Where Else Lane

*Lake Road to Bowman Brae Park*

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Install pedestrian facilities and maintain roadway pavement.

**Estimated Capital Cost:** TBD





## Special thanks to:

### **City Council**

Lisa Batey, mayor  
Adam Khosroabadi  
Robert Massey, council president  
Shane Abma  
Rebecca Stavenjord

### **Citizens Utility Advisory Board**

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Mary Rowe  
Sofie Sherman-Burton

### **Public Safety Advisory Board**

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Elvis Clark, member (Ardenwald-Johnson Creek)  
Pam Denham, member (Island Station)  
Christine Giatti, member (Lake Road)  
Stephan Lashbrook, member (Lewelling)  
Jessica Peterson, member (Hector Campbell)  
Shimron Tubman, member (Linwood)  
Ashley Akerberg, member at-large  
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**CITY OF MILWAUKIE**