



**AGENDA**

**MOLALLA CITY COUNCIL MEETING**  
**August 11, 2021**  
**7:00 PM**  
**Molalla Adult Center**  
**315 Kennel Ave, Molalla, OR 97038**

*Mayor Scott Keyser*

*Council President Leota Childress*  
*Councilor Elizabeth Klein*  
*Councilor Terry Shankle*

*Councilor Jody Newland*  
*Councilor Crystal Robles*  
*Councilor Steve Deller*

**WORK SESSION begins at 6:30pm:** Open to the Public, but not open to Public Comment or Testimony

**REGULAR COUNCIL MEETING begins at 7:00pm:** Open to the Public and open to Public Comment or Testimony. Please fill out a comment card and submit it to the City Recorder, prior to the beginning of the meeting.

**EXECUTIVE SESSION begins immediately following Recess of the Regular Meeting:** Not open to Public, according to ORS 192.660(2): e

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*The On-Demand replay of the Molalla City Council Meetings are available on Facebook at “Molalla City Council Meetings – LIVE” and “Molalla City Council Meetings” on YouTube.*

**1. CALL TO ORDER AND FLAG SALUTE**

**2. ROLL CALL**

**3. PRESENTATIONS, PROCLAMATIONS, CEREMONIES**

- A. Parks Community Program Committee (CPC) Applicants (Huff)

**4. PUBLIC COMMENT**

*(Citizens are allowed up to 3 minutes to present information relevant to the City but not listed as an item on the agenda. Prior to speaking, citizens shall complete a comment form and deliver it to the City Recorder. The City Council does not generally engage in dialog with those making comments but may refer the issue to the City Manager. Complaints shall first be addressed at the department level prior to addressing the City Council.)*

**5. APPROVAL OF THE AGENDA**

**6. CONSENT AGENDA**

- A. Meeting Minutes – July 28, 2021.....Pg. 3
- B. Resolution No. 2021-22: Transferring Jurisdictional Authority of a Section of S. Ona Way to the City of Molalla.....Pg. 6
- C. 2018-2023 Capital Improvement Plan.....Pg. 10
- D. Shops WWTP Waterline Contract Award.....Pg. 53

**7. PUBLIC HEARINGS**

- A. Ordinance No. 2021-10: Amending Molalla Municipal Code Section 17-2.3.090 Dwellings in Commercial and Industrial Zones (Corthell).....Pg. 54

**8. ORDINANCES AND RESOLUTIONS**

- A. Ordinance No. 2021-10: Amending Molalla Municipal Code Section 17-2.3.090 Dwellings in Commercial and Industrial Zones (Corthell).....Pg. 54

**9. GENERAL BUSINESS**

- A. American Rescue Plan Act – Introduction (Huff)
- B. Adult Center/Molalla Civic Center – Discussion (Huff)

**10. REPORTS**

- A. City Manager and Staff
- B. City Councilors
- C. Mayor

**11. ADJOURN**



## Minutes of the Molalla City Council Meeting

Molalla Adult Community Center  
315 Kennel Ave., Molalla, OR 97038  
July 28, 2021

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### **CALL TO ORDER**

The Molalla City Council Meeting of July 28, 2021 was called to order by Mayor Keyser at 7:00pm.

### **COUNCIL ATTENDANCE**

Present: Mayor Scott Keyser, Council President Leota Childress, Councilor Elizabeth Klein, Councilor Jody Newland, Councilor Crystal Robles, Councilor Steve Deller.

Absent: Councilor Terry Shankle.

### **STAFF IN ATTENDANCE**

Dan Huff, City Manager; Gerald Fisher, Public Works Director; Mac Corthell, Planning Director; Christie Teets, City Recorder; Chris Long, Lieutenant.

### **PRESENTATIONS, PROCLAMATIONS, CEREMONIES**

None.

### **PUBLIC COMMENT**

**Denise Grief**, Mobile Food Unit owner. Ms. Grief requested Council reconsider SDC fees for food carts.

**DeLise Palumbo**, Molalla resident. Ms. Palumbo submitted a letter to Council that was read into record by City Recorder Teets.

[For the complete video account of Public Comment, please go to YouTube "Molalla City Council Meetings – July 28, 2021" minute 1:54](#)

### **APPROVAL OF THE AGENDA**

The agenda was approved as presented.

### **CONSENT AGENDA**

*A motion was made by Councilor Robles to approve the Consent Agenda, seconded by Councilor Newland. Vote passed 6-0, with all Councilors voting Aye.*

### **PUBLIC HEARINGS**

None.

### **ORDINANCES AND RESOLUTIONS**

A. Resolution No. 2021-20: Adopting a Marketing Slogan and Allowing Use of the City Logo

Planning Director Corthell shared that Focus Area #3 of the Molalla Area Vision and Action Plan 2020-2030 was to “create a branding and marketing plan to encourage entrepreneurs and attract new businesses” as an Action Goal. Over the last several months, the Economic Development CPC steering committee has worked on this goal. The logo and slogan that have been presented are the result of their hard work.

Councilors requested that a few options with different slogan/logo placements be considered and brought to them for approval. They asked that an amendment be made to the Resolution indicating that request, otherwise would like to move forward with the logo and slogan.

*Councilor Klein made a motion to approve Resolution No. 2021-20, subject to design options, Councilor Newland seconded the motion. Vote passed 6-0, with all Councilors voting Aye.*

For the complete video account of Resolution No. 2021-20 discussion, please go to YouTube  
“Molalla City Council Meetings – July 28, 2021” minute 9:14-21:40

## **GENERAL BUSINESS**

### A. Purchase over \$100,000 – Elgin Street Sweeper

Public Works Director Fisher explained to Council that the existing street sweeper is difficult to source parts for and is beyond its useful life. The cost of a new street sweeper is \$277,364.00. The City may not make a purchase over \$100,000.00 without Council approval. The City is requesting approval of the purchase.

***Council President Childress made a motion to approve the purchase of the street sweeper, seconded by Councilor Robles. Vote passed 6-0, with all Councilors voting Aye.***

For the complete video account of the street sweeper purchase, please go to YouTube  
“Molalla City Council Meetings – July 28, 2021” minute 21:47-27:10

### B. Travel Oregon Kiosk Grant

Planning Director Corthell shared with Council that the City was awarded a Travel Oregon Kiosk Grant in the amount of \$29,800.00. The Economic Development CPC has suggested that kiosks be placed at City Hall, Fox Park, Long Park, and Clark Park. Staff concurs. The ED CPC liked the color choice of red for roof tops. Staff is seeking Council consensus for location and roof color of the kiosks.

***Council agreed unanimously with Staff on locations and roof color of kiosks.***

For the complete video account of the Travel Oregon Kiosk Grant, please go to YouTube  
“Molalla City Council Meetings – July 28, 2021” minute 27:10 – 44:06

### C. Parks CPC Discussion

City Manager Huff gave Council an update regarding the Parks Community Program Committee. As of this date, only one application has been received. The Parks CPC co-chairs are ready to proceed, so the decision was made for applications to be due on Friday, August 6, 2021. Parks CPC selection will take place at the August 11, 2021 Council meeting.

## **STAFF, MAYOR, AND COUNCIL REPORTS**

Planning Director Corthell – Had nothing to report.

Public Works Director Fisher – Presented his monthly report to Council. He highlighted the Water Right Transfer, Pedestrian Bridge that was set this week, and the slurry seal that will take place for street maintenance in summer of 2022. His main report was for the Water Curtailment Stage 1, that the City has asked people to follow.

City Recorder Teets – Had nothing to report.

City Manager Huff – Had nothing to report.

Councilor Deller – Thanked the ED CPC for their hard work on the logo and slogan. He also gave a brief report of the MRSD School Board meeting.

Councilor Robles – Reminded everyone about the Summer Reading Program.

Councilor Newland – Welcomed the community to get involved by submitting an application to become part of the Parks CPC.

Council President Childress – Reported that there has been a struggle with opening a cooling center in Molalla. She asked that people check on their neighbors during the excessive heat.

Councilor Klein – Had nothing to report.

Mayor Keyser – Reminded everyone that we are in a drought and that it is also fire season. He asked that people be safe during this time.

For the complete video account of Staff and Council Reports, please go to YouTube  
“Molalla City Council Meetings – July 28, 2021” minute 46:00 – 1:05:46

**ADJOURN**

Mayor Keyser adjourned the meeting at 8:09pm.

\_\_\_\_\_  
Scott Keyser, Mayor

\_\_\_\_\_  
Date

ATTEST:

\_\_\_\_\_  
Christie Teets, City Recorder

DRAFT

# City of Molalla

## City Council Meeting



### Agenda Category: Consent Agenda

**Subject:** RESOLUTION 2021-22 Transferring Jurisdictional Authority of a Section of S. Ona Way to the City of Molalla

**Recommendation:** Council Approval

**Date of Meeting to be Presented:** August 11, 2021

**Fiscal Impact:** None

**Background:**

On November 14, 2018, City Council authorized the City Manager to execute an intergovernmental agreement for the transfer of a portion of S. Ona Way from Clackamas County to the city. Clackamas County reconstructed that section of roadway, the contract warranty period has expired, and the County is now ready to complete the transfer by Resolution of the City of Molalla and Clackamas County Commission.

Recommendation: Staff recommends City Council adopt Resolution 2021-22.

SUBMITTED BY: Gerald Fisher, Public Works Director  
APPROVED BY: Dan Huff, City Manager



RESOLUTION NO. 2021-22

**A RESOLUTION OF THE CITY OF MOLALLA, OREGON  
TRANSFERRING JURISDICTIONAL AUTHORITY OF A SECTION OF S. ONA  
WAY TO THE CITY OF MOLALLA**

**WHEREAS**, ORS 373.270 authorizes the transfer of jurisdiction over a county road within a city;  
and

**WHEREAS**, the portions of S. Ona Way, County Road No. 1303, lying south of and between the southerly right of way line of State Highway 211 (mile point 0.00) and the southerly right of way line of South Molalla Forest Road (mile point 0.25), said road being approximately 1320' long and 40' wide, subject to this resolution are located entirely within the boundaries of the City and are County Roads, as defined in ORS 368.001; and

**WHEREAS**, the City of Molalla is best suited to assume primary responsibility for operation, maintenance and permitting of S. Ona Way described above; and

**WHEREAS**, Clackamas County completed an roadway reconstruction on S. Ona Way; and

**WHEREAS**, pursuant to ORS 373.270, the City Council is requesting a jurisdictional transfer of S. Ona Way from Clackamas County to the City to better manage and control frontage and road improvements, and to direct maintenance activities.

**Now, Therefore, the City of Molalla Resolves as follows:**

**Section 1.** The City of Molalla formally requests the full and absolute transfer of jurisdiction over S. Ona Way, as described in Exhibit "A" and shown in Exhibit "B", pursuant to ORS 373.270 and the approved Intergovernmental agreement between the City of Molalla and Clackamas County related to the transfer of a portion of S. Ona Way.

**Section 2.** This Resolution is and shall be effective upon adoption by City Council and ratification by the Clackamas County Commission under its Resolution.

Signed this 11<sup>th</sup> day of AUGUST 2021.

\_\_\_\_\_  
Scott Keyser, Mayor

ATTEST:

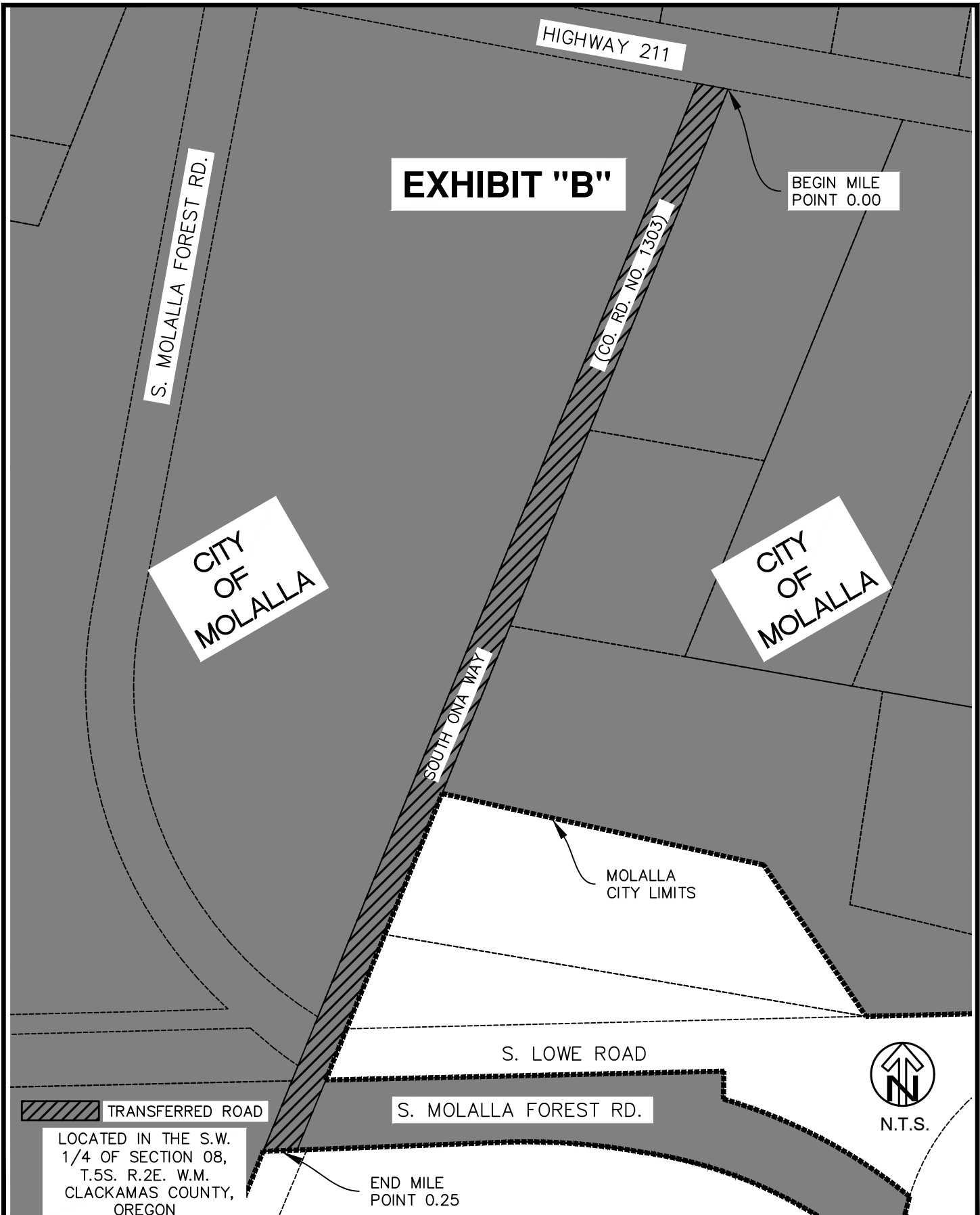
\_\_\_\_\_  
Christie Teets, City Recorder

## EXHIBIT A

All that portion of S. Ona Way, County Road No. 1303, as shown on Exhibit "B", attached hereto and by this reference a part hereof, said road lying south of and between the southerly right of way line of State Highway 211 (mile point 0.00) and the southerly right of way line of South Molalla Forest road (mile point 0.25), said road being approximately 1320' long and 40' wide.

Containing 52,800 square feet, more or less.





**EXHIBIT "B"**

S. MOLALLA FOREST RD.

HIGHWAY 211

BEGIN MILE POINT 0.00

(CO. RD. NO. 1303)

CITY OF MOLALLA

CITY OF MOLALLA

SOUTH ONA WAY

MOLALLA CITY LIMITS

S. LOWE ROAD

S. MOLALLA FOREST RD.



N.T.S.

TRANSFERRED ROAD

LOCATED IN THE S.W. 1/4 OF SECTION 08, T.5S. R.2E. W.M. CLACKAMAS COUNTY, OREGON

END MILE POINT 0.25

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT  
150 BEAVERCREEK ROAD  
OREGON CITY, OR 97045



BY: R. MAXWELL DATE: 07/27/2021  
JURISDICTIONAL TRANSFER OF A PORTION OF S. ONA WAY COUNTY ROAD NO. 1303

SHEET 1 OF 1

# City Of Molalla

## City Council Meeting



### Agenda Category: Consent Agenda

**Subject:** 2018-2023 Capital Improvement Plan – Updated August 2021

**Recommendation:** Council Approval

**Date of Meeting to be Presented:** August 11, 2021

**Fiscal Impact:** None

**Background:**

On May 26, 2021, City Council adopted the 2021 Water Management Conservation and Water System Master Plan. The master plan identified capital projects to be constructed during the 20-year master planning period. This update to the Capital Improvement Plan incorporates those projects so that the City can budget for and construct projects identified in the master plan.

Recommendation: Staff recommends City Council adopt the August 2021 update of the 2018-2023 Capital Improvement Plan.

SUBMITTED BY: Gerald Fisher, Public Works Director  
APPROVED BY: Dan Huff, City Manager



# City of Molalla

## 2018-2023 Capital Improvement Program

Updated August 2021

### Molalla City Council

Scott Keyser, Mayor  
Elizabeth Klein, Councilor  
Leota Childress, Councilor  
Jody Newland, Councilor  
Terry Shankle, Councilor  
Crystal Robles, Councilor  
Steve Deller, Councilor

Prepared by:

Gerald Fisher, PE, Public Works Director

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## Capital Improvement Program (2018-2023)

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

The primary goals of the CIP are to:

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

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

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

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

## Project Classification

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

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

## City of Molalla Capital Improvement Program 2018-2023

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

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

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

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

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

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

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

### Capital Improvement Program – Completed Projects

The following is a list of projects completed by the Public Works Department since 2018.

#### Transportation

- Molalla Avenue Streetscape Improvements (2018)
- Transportation System Master Plan Update (2018)
- Shaver & OR 211 Pavement Reconstruction (2018)
- Lowe Road Jurisdictional Transfer (2018)



## City of Molalla Capital Improvement Program 2018-2023

- Ona Way Jurisdictional Transfer (2018)
- System Development Charges Update (2019)
- Fenton Avenue CDBG (2019)
- Molalla Avenue-5<sup>th</sup> Street Intersection Improvements (2020)
- Molalla Avenue-Heintz Street Intersection Improvements (2020)
- OR 213 & Toliver Road All Roads Transportation Safety (ARTS) Project (2021)
- 

### Wastewater

- WWTP Aeration Basin Grit and Sand Removal (2018)
- WWTP Effluent Pump House HVAC Replacement (2018)
- WWTP Gravity Filter Media Replacement (2018)
- WWTP Headworks Screen Rebuild (2018)
- WWTP Aeration Basin Mixer Replacement (2018)
- WWTP Transfer Pump Replacement (2019)
- WWTP O&M Manual Update (2019)
- Rate Study & System Development Charges Update (2019)
- Wastewater Facility and Collection System Master Plan Update
- Fenton Avenue Sewer Replacement (WWFCSMP Project 1) (2019)
- Fenton Avenue Sewer Replacement (WWFCSMP Project 7) (2020)
- Patrol Street Sewer Replacement (WWFCSMP Project 2) (2020)
- WWTP New Headworks Screen (2020)
- Molalla Ave PS Sewer Replacement (WWFCSMP Project 6) (2021)

### Water

- Molalla Avenue Waterline Improvements (2018)
- WTP Security Fencing and Gate Improvements (2018)
- Recycled Water Reuse Plan Update (2018)
- Faurie Avenue Waterline Replacement (2018)
- Fenton Avenue Waterline Replacement Ph 1 (2019)
- Fenton Avenue Waterline Replacement Ph 2 (2020)
- Patrol Street Waterline Replacement Ph 2 (2020)
- Trout Creek Monitoring Station (2020)
- WTP New 2MGD Filtration Unit (2021)
- WTP Sodium Hypochlorite and SCADA Upgrades (2021)
- WTP Aluminum Chlorohydrate (ACH) Upgrades (2021)
- Water Management, Conservation, and Water System Master Plan (2021)

### Stormwater

- Molalla Avenue Stormwater Improvements (2018)
- Ross Street Stormwater Improvements (2018)
- 5 YR TMDL Implementation Plan (2018)

### Parks

- Clark Park Improvements – Phase 1 (2018)
- Clark Park Improvements – Phase 2 (2019)

### Facilities

- Public Works Shops (2020)
- City Hall Remodel – Phase 3 (2021)

## Capital Improvement Program – Underway Projects

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

### Transportation

- OR 211 Bike & Pedestrian Improvements (OR 213-Ona Way)
- OR 213 & Toliver Road Roundabout Project
- OR 211 & Molalla Avenue Signal Improvements
- Molalla Forest Road Bike and Pedestrian Improvements

### Wastewater

- WWTP Upgrade
- Eckerd Avenue Sewer Replacement (WWFCSMP Project 4)

### Water

- Trout Creek Water Right Transfer
- Shops-WWTP Waterline Replacement
- Eckerd-Lola-2<sup>nd</sup>-4<sup>th</sup> Waterline Replacement

### Stormwater

- Molalla Forest Road Bike and Pedestrian Improvements

### Parks

- Clark Park Improvements – Phase 4
- Molalla Forest Road Bike and Pedestrian Improvements
- Creamery Creek Park

### Facilities

- Public Works Shops Decant Facility
- New Police Facility

## Funding Sources

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

- Property Tax Bonds – Funds received through the sale of bonds and repaid through taxes on all properties within the City.
- Revenue Bonds – Funds received through the sale of bonds and repaid through utility fee charges.

## City of Molalla Capital Improvement Program 2018-2023

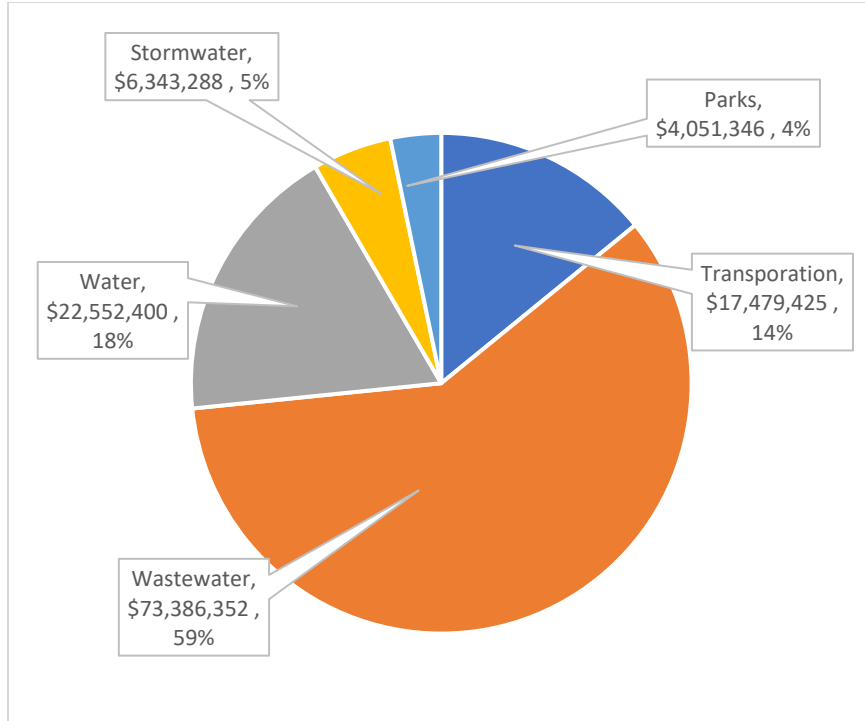
- City Revenues – Funds from the City’s Operating Funds such as General Fund, Street Fund, Sewer Fund, Water Fund, and Stormwater Fund.
- System Development Charges (SDC’s) – Funds received from the owners of developing properties and used to pay for projects that increase system capacity.
- Property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

### Capital Improvement Plan

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

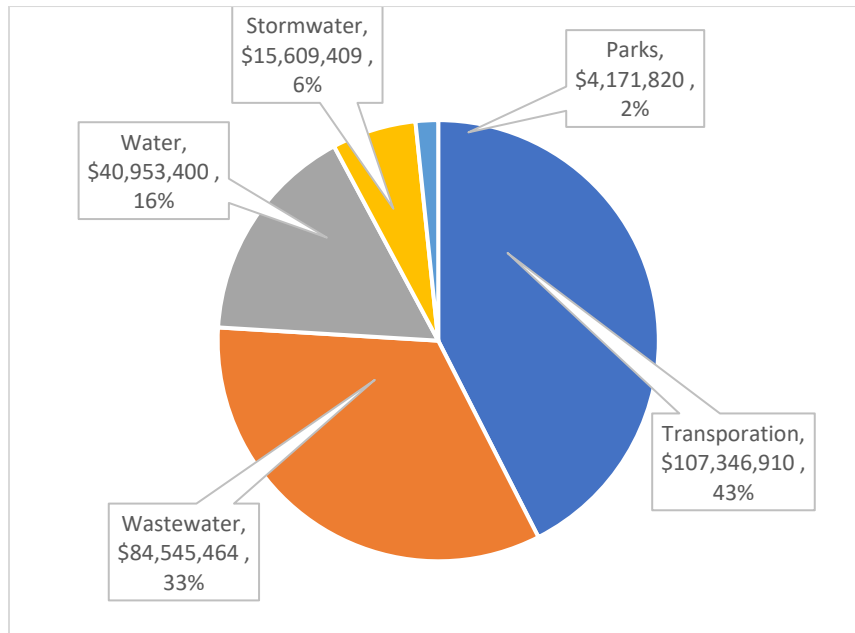
The chart below summarizes the overall cost for the 5-year and 20-year project lists provided in the classification tables that follow.

City of Molalla Capital Improvement Program 2018-2023



5 Year Cost Summary by Type

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



20 Year Cost Summary by Type

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

## 5 Year Capital Improvement Projects

### TABLES

**Transportation Five Year Capital Improvement Plan (2018-2023)**

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

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Gas Tax Allocation	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding
P1	OR 213	Fill in gaps on both sides of the roadway from the north city limits to OR 211 with sidewalks of appropriate width. (East Side 1,900 LF, West Side 3,750 LF)	2019-2023	\$ 1,322,018	Y	N	Y	N	N	Y	Y	Y	Y
P3	OR 211	Install sidewalks on both sides of the roadway from the west city limits to OR 213. (North Side 1,615 LF, South Side 920 LF)	2019-2023	\$ 799,608	Y	N	Y	N	N	Y	Y	Y	Y
P4	OR 211	Fill in the gaps on both sides of the roadway from OR 213 to Molalla Avenue with sidewalks of appropriate width. (North Side 5,240, South Side 4,770)	2019-2023	\$ 1,823,106	Y	N	Y	N	Y	Y	Y	Y	Y
P5	OR 211	Install sidewalks on both sides of the roadway from Mathias Road to the east city limits. (North Side 2,035 LF, South Side 2,200 LF)	2019-2023	\$ 1,002,175	Y	N	Y	N	N	Y	Y	Y	Y
P7	N Molalla Avenue	Fill in gaps on both sides of the roadway from the north city limits to Heintz Street with sidewalks of appropriate width. (West Side 590 LF, East Side 970 LF)	2019-2023	\$ 517,080	Y	N	Y	N	N	Y	Y	Y	Y
P11	Toliver Road	Fill in gaps on both sides of the roadway from OR 213 to Molalla Avenue with sidewalks of appropriate width. (North Side 5,160 LF, South Side 1,660)	2019-2023	\$ 1,844,428	Y	N	Y	N	Y	Y	Y	Y	Y
P28	OR 211/Hezzie Lane	Install an enhanced pedestrian crossing at the OR 211/Hezzie Lane intersection.	2019-2023	\$ 159,922	Y	N	Y	N	N	Y	Y	Y	Y
P29	OR 211/Molalla Forest Road	Install an enhanced pedestrian crossing at the OR 211/Molalla Forest Road intersection.	2019-2023	\$ 159,922	Y	N	Y	N	N	Y	Y	Y	Y
P31	OR 211/N. Cole Avenue	Install an enhanced pedestrian crossing at the OR 211/Cole Avenue intersection.	2019-2023	\$ 159,922	Y	N	Y	N	N	Y	Y	Y	Y
<b>SUBTOTAL PEDESTRIAN PROJECTS</b>				<b>\$</b>	<b>7,788,179</b>								

**Transportation Five Year Capital Improvement Plan (2018-2023)**

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

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Gas Tax Allocation	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding
B5	OR 211	Install priority shared-lane pavement markings (super sharrows) and signs on both sides of the roadway from Shaver Avenue to Fenton Avenue. (North Side 2,370 LF, South Side 2,370 LF)	2019-2023	\$ 15,992	Y	N	Y	N	Y	Y	Y	Y	Y
B6	OR 211	Install buffered bike lanes on both sides of the roadway from Fenton Avenue to Mathias Road (Striping only). (North Side 5,600 LF, South Side 5,600 LF)	2019-2023	\$ 5,331	Y	N	Y	N	N	Y	Y	Y	Y

B12	Toliver Road	Install bike lanes on both sides of the roadway from the west city limits to OR 213. (North Side 1,960 LF, South Side 1,960 LF)	2019-2023	\$	868,907	Y	N	Y	N	N	Y	Y	Y	Y
B13	Toliver Road	Install bike lanes on both sides of the roadway from OR 213 to Zimmerman Lane. (North Side 2,260 LF, South Side 2,260 LF)	2019-2023	\$	991,514	Y	N	Y	N	Y	Y	Y	Y	Y
B35	OR 213/Meadow Drive.	Install an enhanced bicycle crossing at the OR 213/Meadow Drive Intersection.	2019-2023	\$	21,323	Y	N	Y	N	N	Y	Y	Y	Y
B36	OR 213/Toliver Road.	Install an enhanced bicycle crossing at the OR 213/Toliver Road intersection.	2019-2023	\$	21,323	Y	N	Y	N	Y	Y	Y	Y	Y
B37	OR 213/OR 211.	Install skip striping along OR 213 and OR 211 through the intersection.	2019-2023	\$	21,323	Y	N	Y	N	N	Y	Y	Y	Y
B38	OR 211/Ona Way	Install skip striping along OR 211 and consider other enhanced crossing treatments when signalized.	2019-2023	\$	21,323	Y	N	Y	N	N	Y	Y	Y	Y
B39	OR 211/Leroy Avenue	Install skip striping along OR 211 and consider other enhanced crossing treatments when signalized.	2019-2023	\$	21,323	Y	N	Y	N	N	Y	Y	Y	Y
<b>SUBTOTAL BICYCLE PROJECTS</b>				<b>\$</b>	<b>1,988,358</b>									

### Transportation Five Year Capital Improvement Plan (2018-2023)

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

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Gas Tax Allocation	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding
TSM1	Signal System Improvements	Update signal timing plans and coordinate signals to better match prevailing traffic conditions; implementing adaptive or active signal control, traffic responsive control, and/or truck signal priority.	2019-2023	\$ 26,654	N	N	Y	N	N	N	N	Y	Y
TDM1	Carpool Match Services Service	Coordinate rideshare/carpool programs to allow regional commuters to find other commuters with similar routes to work.	2019-2023	\$ 26,654	N	N	Y	N	N	N	N	Y	Y
TDM2	Collaborative Marketing	Work with nearby cities, employers, transit service providers, and developers to collaborate on marketing for transportation options that provide an alternative to single-occupancy vehicles.	2019-2023	\$ 26,654	N	N	Y	N	N	N	N	Y	Y
<b>SUBTOTAL TRANSPORTATION SYSTEM/DEMAND MANAGEMENT PROJECTS</b>				<b>\$</b>	<b>79,961</b>								

### Transportation Five Year Capital Improvement Plan (2018-2023)

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

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Gas Tax Allocation	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding
M10	W 5th Street	Construct W 5th Street from Lowe Road terminus to Hart Avenue. (2,400 LF)	2019-2023	\$ 3,033,179	Y	N	Y	N	N	Y	Y	Y	Y

M20-1	OR 213/Toliver Road	Widen OR 213 to provide a separate left-turn lane at the northbound and southbound approaches and install a traffic signal with protected or protected-permitted phasing when warranted – Coordinate with Project M1, the signal should be designed to accommodate potential for separate left-turn lanes along Toliver Road.	2019-2023	\$	3,731,503	Y	N	Y	N	Y	Y	Y	Y	Y
M25	OR 211/Molalla Avenue	Install separate left-turn lanes at the eastbound and westbound approaches and a traffic signal with protected or protected-permitted phasing when warranted.	2019-2023	\$	799,608	Y	N	Y	N	Y	Y	Y	Y	Y
<b>SUBTOTAL MOTOR VEHICLE PROJECTS</b>				<b>\$</b>	<b>7,564,289</b>									

**Transportation Five Year Capital Improvement Plan (2018-2023)**

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

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Gas Tax Allocation	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding
S3	OR 213/Toliver Road	Widen OR 213 to provide separate left-turn lanes at the north and southbound approaches and install a traffic signal with protected or protected-permitted phasing at the northbound and southbound approaches when warranted – Coordinate with Project M20.	2019-2023	\$ -	Y	N	Y	N	N	Y	Y	Y	Y
S4	OR 213/OR 211	Install flashing beacons on the advanced warning signs at all approaches and improve the signal hardware (i.e. lenses, reflective back plates, size, and number) to improve the visibility of the signal heads.	2019-2023	\$ 26,654	Y	N	Y	N	N	Y	Y	Y	Y
S5	OR 211/Molalla Avenue	Install separate left-turn lanes at the eastbound and westbound approaches and a traffic signal with protected or protected/permitted phasing when warranted – Coordinate with Project M25.	2019-2023	\$ -	Y	N	Y	N	N	Y	Y	Y	Y
<b>SUBTOTAL SAFETY PROJECTS</b>				<b>\$</b>	<b>26,654</b>								

**Transportation Five Year Capital Improvement Plan (2018-2023)**

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

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Gas Tax Allocation	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding
F2	Public Works Decant Facility (\$60K)	Construct new building to decant street sweeping and other debris prior to disposal.	2019-2023	\$ 31,984	N	N	Y	N	Y	N	N	N	N
<b>SUBTOTAL FACILITY PROJECTS</b>				<b>\$</b>	<b>31,984</b>								

**TOTAL TRANSPORTATION IMPROVEMENTS \$ 17,479,425**



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

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

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding
3	Lola Avenue	Replace/Rehabilitate existing 8-inch sewer along Lola Avenue from TL_A_33 to TL_A_25.	2019-2023	\$ 720,926	N	Y	Y	N	Y	Y	Y	Y
4	Eckerd Avenue	Replace/Rehabilitate existing 8-inch sewer from TL_A_22 to TL_A_21 along East 2nd to TL_A_16 on Eckerd Avenue.	2019-2023	\$ 653,759	N	Y	Y	N	Y	Y	Y	Y
5	S. Swiegle Avenue	Replace/Rehabilitate existing 8-inch sewer along S. Swiegle from BC_A3_17 to BC_A3_7.	2019-2023	\$ 668,685	N	Y	Y	N	Y	Y	Y	Y
CCTV	Annual CCTV Program	TV program for the entire collection system over a five-year period (20% per year) and continue to repeat the TVing at five-year intervals. (\$65,000 per year)	2019-2023	\$ 346,497	N	Y	Y	N	Y	Y	Y	Y
<b>SUBTOTAL COLLECTION SYSTEM PROJECTS</b>				<b>\$ 2,389,868</b>								

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

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

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding
22	South Molalla Pump Station	Replace existing station with a new submersible pump station.	2019-2023	\$ 524,010	N	Y	Y	Y	Y	Y	Y	Y
<b>SUBTOTAL PUMP STATION PROJECTS</b>				<b>\$ 524,010</b>								

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

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

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding
27	WWTP Upgrade Design	Engineering, bidding and construction services, Value Analysis and Value Engineering, 15% contingency, Environmental Report, Wetland Mitigation, Land Acquisition, Review Fees, Permitting, and Administration and Legal	2019-2023	\$ 20,276,986	N	Y	Y	Y	N	Y	Y	Y
29	Grit Removal	Construct a new grit removal system sized at 12.5 MGD to serve projected future flows. Upgrade integration into the SCADA system to improve operational efficiencies.	2019-2023	\$ 960,595	N	Y	Y	Y	N	Y	Y	Y
30	Flow Equalization Basin	Convert existing aerated lagoon into influent flow equalization/surge basin capable of handling 0.65 MG. Peak flows will be conveyed from the transfer pump station to the equalization basin. Basin will be dredged and a new concrete structure (due to high groundwater conditions) will be constructed.	2019-2023	\$ 1,268,711	N	Y	Y	Y	N	Y	Y	Y

31	Transfer Pump Station	Construct new control panel, Variable Frequency Drives (VFDs) and new pumps in the existing Transfer Pump Station Controls Building. To process peak flows, the Transfer Pump Station will convey raw wastewater through both parallel 18-inch diameter force mains. During the summer months, only one 18-inch diameter force main will be used. Extend force mains from the existing point of entry into Lagoon #1 to the new Sequencing Batch Reactor.	2019-2023	\$	899,825	N	Y	Y	Y	N	Y	Y	Y
32	Sequencing Batch Reactors	Construct new four-cell SBR system. Four cells provides adequate equalization allowing uniform downstream flows. Preliminarily, the internal dimensions, for each of the four units, SBR basin are 113 feet long by 38 feet wide by 21.5 feet high. The SBR will include fine bubble diffusers, blowers, controls, and SCADA system. Designed system to produce effluent less than 10 mg/L BOD5, less than 10 mg/L TSS, and less than 2 mg/L NH3-N.	2019-2023	\$	7,150,625	N	Y	Y	Y	N	Y	Y	Y
33	Lagoon Desludging and Disposal	Remove Biosolids from the existing facultative/storage lagoons.	2019-2023	\$	4,131,307	N	Y	Y	Y	N	Y	Y	Y
34	Aerobic Digester	Construct aerobic digester sized to greater than 60 days Solids Retention Time (SRT) and include a diffused aeration grid, blowers, piping, and ancillary equipment. The aerobic digester will accept influent Waste Activated Sludge (WAS) from the SBR, and direct stabilized biosolids to the dewatering screw press via biosolids transfer pumps.	2019-2023	\$	3,552,391	N	Y	Y	Y	N	Y	Y	Y
35	Biosolids Processing Facility	Construct biosolids dewatering screw press sized to process 360 lbs/hour. The screw press will receive stabilized biosolids from the aerobic digester at roughly 2% dry solids, and dewater to approximately 14% or higher. Dewatered biosolids will be stored inside a bay immediately adjacent to the dewatering screw press. The biosolids will eventually be land applied or disposed of at a nearby landfill.	2019-2023	\$	1,990,490	N	Y	Y	Y	N	Y	Y	Y
36	Disinfection (HS/UV)	Construct new sodium hypochlorite disinfection system for use during the summer months and UV disinfection system for use in winter months. During the summertime, disinfected effluent will be conveyed to recycled water storage ponds, before being conveyed to the effluent pump station. When discharging to the Molalla River, disinfected effluent would normally be conveyed from the UV system directly to the effluent pump station.	2019-2023	\$	1,557,103	N	Y	Y	Y	N	Y	Y	Y
37	Recycled Water Storage Improvements	Construction includes dike stabilization improvements to stabilize the dikes to maintain the integrity of the berms, , inspect and repair deficiencies in existing pond clay liner, line lagoons with a hypalon liner, and make improvements to the transfer piping.	2019-2023	\$	3,570,363	N	Y	Y	Y	N	Y	Y	Y
38	Recycled Water Irrigation Expansion	Expand recycled water irrigation infrastructure to high priority land application sites.	2019-2023	\$	2,142,949	N	Y	Y	Y	N	Y	Y	Y
39	Discharge Monitoring Station	The discharge monitoring station piping is capacity limited, and causes backups during peak flows. The discharge monitoring piping will require improvements to provide capacity for conveying existing and future flows.	2019-2023	\$	442,450	N	Y	Y	Y	N	Y	Y	Y

40	Misc. Equipment	Site wide facility equipment to support the improvements listed.	2019-2023	\$	799,608	N	Y	Y	Y	N	Y	Y	Y
41	Effluent Pump Station Upgrade	Replace existing VFD driven vertical turbine pumps and install 3rd effluent pump.	2019-2023	\$	743,102	N	Y	Y	Y	N	Y	Y	Y
42	Site Structures	A new Controls Building will be constructed to house the blowers and controls for the new SBR, including biosolids management controls and systems. A new standby generator and automatic transfer switch will be installed to serve the SBR, tertiary system (if required), disinfection systems, and critical ancillary facilities to ensure permit compliance during a power outage.	2019-2023	\$	1,247,388	N	Y	Y	Y	N	Y	Y	Y
43	Site Improvements and Yard Piping	Civil site work, including plumbing, grading, drainage, paving, landscaping, and restoration, to support the improvements listed.	2019-2023	\$	2,685,616	N	Y	Y	Y	N	Y	Y	Y
44	Tertiary Filtration (If Needed)	if the City is unable to secure a suitable mass load increase associated with the Molalla River outfall. The tertiary filtration system will be sized to accommodate the peak decant rate from the SBR, and an average influent TSS concentration of 10 mg/L. Target effluent concentration from the tertiary filtration system is less than 4-5 mg/L TSS. The tertiary filtration system will consist of two units. The tertiary systems will be rotating disk filter packages, and installed in parallel.	2019-2023	\$	2,544,885	N	Y	Y	Y	N	Y	Y	Y
45	Recycled Water Storage Expansion	if the City is unable to secure a suitable mass load increase associated with the Molalla River outfall. The tertiary filtration system will be sized to accommodate the peak decant rate from the SBR, and an average influent TSS concentration of 10 mg/L. Target effluent concentration from the tertiary filtration system is less than 4-5 mg/L TSS. The tertiary filtration system will consist of two units. The tertiary systems will be rotating disk filter packages, and installed in parallel.	2019-2023	\$	14,369,484	N	Y	Y	Y	N	Y	Y	Y
<b>SUBTOTAL WASTEWATER TREATMENT PLANT &amp; DISCHARGE PROJECTS</b>				<b>\$</b>	<b>70,333,876</b>								

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

Project #	Project	Description	Project Year	Cost Estimate	Potential Funding Source(s) [Y = Yes, N = No]								
					Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding	
O&M 2	WWTP - Fencing Project	Install fencing and gate facilities to utilize goats for grazing grass areas. Fire reduction	2019-2023	\$ 53,307	N	N	Y	N	N	Y	N	N	
O&M 3	Big Gun #4	Purchase Big Gun for expanded irrigation	2019-2023	\$ 85,291	N	N	Y	Y	N	Y	N	N	
<b>SUBTOTAL OPERATION, MAINTENANCE, &amp; MASTER PLAN PROJECTS</b>				<b>\$</b>	<b>138,599</b>								

**TOTAL SANITARY SEWER IMPROVEMENTS \$ 73,386,352**

**Water Five Year Capital Improvement Plan (2018-2023)**

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

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding
1	New Molalla Intake	Install intake screen with air burst/water wash system approximately 75 feet upriver of the existing intake screens and to conduct a study to verify optimal location of the project site. Replacement of the 75 Horsepower (HP) raw water intake pump. Upgrade to the existing infiltration gallery located near the intake.	2021-2026	\$ 2,946,000	Y	Y	Y	N	Y	Y	Y	Y
2	New 2 MG Treated Water Tank w/Land Acquisition	Land acquisition, construction of a glass-fused-to-steel tank with an aluminum dome roof construction, and demolition of the existing 1.2 MG tank.	2021-2026	\$ 6,550,000	Y	Y	Y	Y	Y	Y	Y	Y
3	2 MG Tank Exterior Resurfacing	Resurface the exterior coating.	2021-2026	\$ 1,830,000	Y	Y	Y	N	Y	Y	Y	Y
4	Pressure Reducing Valves	Split the Molalla water system into three pressure zones including the installation of four Pressure Reducing Valves (PRVs).	2021-2026	\$ 1,040,000	Y	Y	Y	Y	Y	Y	Y	Y
5	Remove and Replace Polymer and Soda Ash Bulk Storage Tanks	Replace the polymer and soda ash bulk storage tanks.	2021-2026	\$ 120,000	Y	Y	Y	N	Y	Y	Y	Y
6	Comprehensive Leak Analysis Program	Conduct a comprehensive leak analysis program. The analysis should focus on areas with known leaks, pipes that have surpassed or are approaching their usable life, and pipe material prone to leaking.	2021-2026	\$ 42,400	Y	Y	Y	N	Y	Y	Y	Y
7	Treated Water Storage Seismic Valves	Install seismic valves and piping for the storage tanks.	2021-2026	\$ 381,000	Y	Y	Y	Y	Y	Y	Y	Y
8	Disinfection Contact Time Tracer Study	Review and update their current Disinfection Contact Time Tracer Study.	2021-2026	\$ 50,000	Y	Y	Y	N	Y	Y	Y	Y
<b>SUBTOTAL WATER FACILITY IMPROVEMENT PROJECTS</b>				<b>\$ 12,959,400</b>								

**Water Five Year Capital Improvement Plan (2018-2023)**

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

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding
1	Service Line Replacements - Ph 1	Replace services in Big Meadows between OR 213 and the east end of Mountainview Lane. Replace services on Andrian Drive north of Toliver Road.	2021-2026	\$ 807,000	Y	Y	Y	N	Y	Y	Y	Y
<b>SUBTOTAL WATER SERVICE LINE REPLACEMENT PROJECTS</b>				<b>\$ 807,000</b>								

**Water Five Year Capital Improvement Plan (2018-2023)**

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

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev. Charges	Property Assessment (UID)	Grants & Gifts	Federal Funding	State Funding
1	Eckerd Ave. and E 2nd St.	Replace 900 feet of 6-inch AC water main on Eckerd (2nd to 5th). Replace 300 feet of 4-inch cast iron water main with 8-inch water main on 2nd (Berkley to Eckerd), Abandon waterline on 4th St (Lola to Eckerd).	2021-2026	\$ 687,000	Y	Y	Y	Y	Y	Y	Y	Y
2	Lola Ave.	Replacement of 1,400 feet of 4-inch steel water main with 8-inch water main (W Main to 7th).	2021-2026	\$ 840,000	Y	Y	Y	Y	Y	Y	Y	Y
3	Swigle Ave.	Replace 450 feet of 6-inch steel water main with 8-inch water main on Swigle (Alley S of 3rd to 5th). Install 300 feet of new 8-inch water main.	2021-2026	\$ 347,000	Y	Y	Y	Y	Y	Y	Y	Y
4	Metzler Ave., West 3rd St., and West 4th St.	Replace of 1,000 feet of 6-inch AC water main on Metzler (Section to 7th). High priority 5th Street to 7th Street. Replace of 1,300 feet of 6-inch steel water main on Metzler (Section to 7th). Replace 450 feet of 6-inch steel water main on 3rd (Metzler to Hart). Replace 450 feet of 2-inch steel water main on 4th (Metzler to Hart). All replacements to 8-inch water main.	2021-2026	\$ 1,528,000	Y	Y	Y	Y	Y	Y	Y	Y
5	Hart St. and Section St.	Replace 1200 feet of 6-inch steel on Hart (W Main to 5th). Replace 500 feet of 4-inch steel on Hart (Section to 7th). Replace 240 feet of 8-inch AC water main on Section (Hart to east). Replace all with 8-inch water main.	2021-2026	\$ 992,000	Y	Y	Y	Y	Y	Y	Y	Y
6	South Molalla Ave., E 6th St., and May St.	Replace of 1100 feet of 6-inch steel water main on Molalla (5th to 7th) with 8-inch water main. Replace 600 feet of 6-inch AC and C-200 water main on 6th (Molalla to May) with 8-inch water main. Replace 400 feet of 6-inch AC water main on May (5th to 6th) with 8-inch water main.	2021-2026	\$ 1,099,000	Y	Y	Y	Y	Y	Y	Y	Y
7	E 6th, E 7th St., and South Cole Ave.	Replace 2,800 feet of 6-inch and 8-inch AC water main with 8-inch water main.	2021-2026	\$ 1,750,000	Y	Y	Y	Y	Y	Y	Y	Y
8	E 3rd St., E 4th St., and Stowers Rd.	Replace of 1,400 feet of 6-inch AC water main with 8-inch water main.	2021-2026	\$ 833,000	Y	Y	Y	Y	Y	Y	Y	Y
9	Molalla Elem. School and PW Shops	Replace of 700 feet of 6-inch AC water main and 300 feet of 2-inch water main with 8-inch water main from Toliver to Shops property. Install new 550 feet of 8-inch water main to loop a dead end section at Bear Cr Subdivision.	2021-2026	\$ 710,000	Y	Y	Y	Y	Y	Y	Y	Y
<b>SUBTOTAL WATER DISTRIBUTION SYSTEM IMPROVEMENT PROJECTS</b>				<b>\$ 8,786,000</b>								
<b>TOTAL WATER IMPROVEMENTS</b>				<b>\$ 22,552,400</b>								

### Stormwater Five Year Capital Improvement Plan (2018-2023)

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

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding
N/A	2nd St/Railway Alignment Storm System (Option 1)	Install new storm system along 2nd St to relieve flows in Grange Ave, Center Ave, Molalla Ave, and Kennel Ave.	2019-2023	\$ 1,980,895	N	Y	Y	Y	Y	Y	N	N
N/A	Detention Pond at Mathias Ave/Creamery Creek	Install detention pond to store flows upstream of Mathias Ave.	2019-2023	\$ 155,657	N	Y	Y	Y	Y	Y	N	N
N/A	May St Drainage Improvements	Install drainage improvements from E 6th St to Swiegle Ave.	2019-2023	\$ 47,976	N	Y	Y	Y	Y	Y	N	N
N/A	Heintz Street Collector Replacement Project	Intercept Creamery Creek at Indian Oak Ct and divert creek along Heintz Street to Kennel Ave. Install 24" pipe on Fenton From Heintz To Shirley	2019-2023	\$ 1,931,852	N	Y	Y	Y	Y	Y	N	N
N/A	Video Inspect Creamery Creek Pipe	Video inspection and condition assessment of approximately 4000 LF of circular and arch pipe	2019-2023	\$ 15,992	N	Y	Y	Y	Y	Y	N	N
N/A	Pipe Replacement and Upsizing	Replace and upsize storm pipes throughout system.	2019-2023	\$ 1,952,376	N	Y	Y	Y	Y	Y	N	N
<b>SUBTOTAL STORMWATER COLLECTION SYSTEM PROJECTS</b>				<b>\$ 6,084,748</b>								

**Stormwater Five Year Capital Improvement Plan (2018-2023)**

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

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding
N/A	Update Stormwater Master Plan	Update modeling and create new capital improvement plan	2019-2023	\$ 213,229	N	N	Y	Y	N	Y	N	N
<b>SUBTOTAL PLANS &amp; POLICIES PROJECTS</b>				<b>\$ 213,229</b>								

**Stormwater Five Year Capital Improvement Plan (2018-2023)**

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

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding
N/A	Public Works Decant Facility (\$60K)	Construct new building to decant street sweeping and other debris prior to disposal.	2019-2023	\$ 31,984	N	N	Y	Y	N	Y	N	N
N/A	Yearly Det & WQ Pond Maint	Remove invasive species, install native plantings, clean structures	2019-2023	\$ 13,327	N	N	Y	N	N	Y	N	N
<b>SUBTOTAL OPERATION, MAINTENANCE, &amp; MASTER PLAN PROJECTS</b>				<b>\$ 45,311</b>								

**TOTAL STORMWATER IMPROVEMENTS \$ 6,343,288**

**Parks Five Year Capital Improvement Plan (2018-2023)**

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

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding
N/A	Clark Park Ph 3	Construct ADA improvements at Cole/Francis, new park entry drive to east end of property, upgrade north parking lot, construct new parking lot at north end	2019-2023	\$ 1,066,144	Y	N	N	Y	N	Y	N	Y
N/A	Clark Park Ph 4	Construct ADA accessible pathways and picnic areas throughout park.	2019-2023	\$ 319,843	Y	N	N	Y	N	Y	N	Y
N/A	Creamery Creek Park	Construct new tot-park facility	2019-2023	\$ 319,843	Y	N	N	Y	N	Y	N	Y
<b>SUBTOTAL PARK IMPROVEMENT PROJECTS</b>				<b>\$ 1,705,830</b>								

**Parks Five Year Capital Improvement Plan (2018-2023)**

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

Project #	Project	Description	Project Year	Cost Estimate	Property Tax Bond	Revenue Bond	Enterprise Funds	System Dev. Charges	Property Assessment (LID)	Grants & Gifts	Federal Funding	State Funding
N/A	Parks Master Plan Update	Update master plan to incorporate Transportation Master Plan trails and revisit community needs for parks system	2019-2023	\$ 213,229	N	N	N	Y	N	Y	N	Y
N/A	Playground Equipment Replacement and Upgrades	Improve or replace existing playground facilities in parks system	2019-2023	\$ 2,132,287	Y	N	N	Y	N	Y	N	Y
<b>SUBTOTAL OPERATION, MAINTENANCE, &amp; MASTER PLAN PROJECTS</b>				<b>\$ 2,345,516</b>								

**TOTAL PARKS IMPROVEMENTS \$ 4,051,346**



## 20 Year Capital Improvement Projects

### TABLES

Transportation Capital Improvement Program

2021 Transportation Capital Improvement Plan													
2018 CIP Project Number	Project Source	Project Name	Project Description	New Priority Year 2019-2023	New Priority Year 2024-2028	New Priority Year 2029-2038	Master Plan Priority	Length	SDC Funding Eligible (Y/N)	SDC Share %	2018 Master Plan Cost Est.	Inflated 2021 Master Plan Cost Est.	SDC Eligible Cost
<b>Pedestrian Projects</b>													
<b>Arterial Street Improvements</b>													
P1	TSP	OR 213 <sup>1</sup>	Fill in gaps on both sides of the roadway from the north city limits to OR 211 with sidewalks of appropriate width. (East Side 1,900 LF, West Side 3,750 LF)	2019-2023			High	N/A	Y	0%	\$ 1,240,000	\$ 1,322,018	\$ -
P2	TSP	OR 213 <sup>1</sup>	Fill in gaps on both sides of the roadway from OR 211 to the south city limits with sidewalks of appropriate width. (East Side 1,710 LF, West Side 1,800 LF)		2024-2028		Medium	N/A	Y	0%	\$ 870,000	\$ 927,545	\$ -
P3	TSP	OR 211 <sup>1</sup>	Install sidewalks on both sides of the roadway from the west city limits to OR 213. (North Side 1,615 LF, South Side 920 LF)	2019-2023			High	N/A	Y	0%	\$ 750,000	\$ 799,608	\$ -
P4	TSP	OR 211 <sup>1</sup>	Fill in the gaps on both sides of the roadway from OR 213 to Molalla Avenue with sidewalks of appropriate width. (North Side 5,240, South Side 4,770)	2019-2023			High	N/A	Y	66%	\$ 1,710,000	\$ 1,823,106	\$ 1,210,165
P5	TSP	OR 211 <sup>1</sup>	Install sidewalks on both sides of the roadway from Mathias Road to the east city limits. (North Side 2,035 LF, South Side 2,200 LF)	2019-2023			High	N/A	Y	0%	\$ 940,000	\$ 1,002,175	\$ -
P6	TSP	OR 211 <sup>1</sup>	Evaluate light levels and install new street lighting as necessary. <sup>2</sup>			2029-2038	Low	N/A	Y	0%	\$ 450,000	\$ 479,765	\$ -
P7	TSP	N Molalla Avenue	Fill in gaps on both sides of the roadway from the north city limits to Heintz Street with sidewalks of appropriate width. (West Side 590 LF, East Side 970 LF)	2019-2023			High	N/A	Y	0%	\$ 485,000	\$ 517,080	\$ -
P8	TSP	S Molalla Avenue	Fill in gaps on both sides of the roadway from 5th Street to the south city limits with sidewalks of appropriate width. (West Side 785 LF, East Side 780 LF)		2024-2028		Medium	N/A	Y	0%	\$ 955,000	\$ 1,018,167	\$ -
P9	TSP	Molalla Avenue	Evaluate light levels and install new street lighting as necessary. <sup>2</sup>			2029-2038	Low	N/A	Y	0%	\$ 450,000	\$ 479,765	\$ -
<b>Collector Street Improvements</b>													
P10	TSP	Toliver Road	Fill in gaps on both sides of the roadway from the west city limits to OR 213 with sidewalks of appropriate width. (North Side 1,950 LF, South Side 1,145 LF)		2024-2028		Medium	N/A	Y	0%	\$ 575,000	\$ 613,033	\$ -
P11	TSP	Toliver Road	Fill in gaps on both sides of the roadway from OR 213 to Molalla Avenue with sidewalks of appropriate width. (North Side 5,160 LF, South Side 1,660)	2019-2023			High	N/A	Y	47%	\$ 1,730,000	\$ 1,844,428	\$ 872,330
P12	TSP	Shirley Street	Fill in gaps on both sides of the roadway from N Molalla Avenue to OR 211 with sidewalks of appropriate width. (North Side 3,120 LF, South Side 1,810 LF)		2024-2028		Medium	N/A	Y	52%	\$ 1,240,000	\$ 1,322,018	\$ 689,688
P13	TSP	Ridings Avenue	Fill in gaps on both sides of the roadway from Toliver Road to OR 211 with sidewalks of appropriate width. (West Side 1,815 LF, East Side 1,625 LF)		2024-2028		Medium	N/A	Y	87%	\$ 795,000	\$ 847,584	\$ 736,285
P14	TSP	Leroy Avenue	Fill in gaps on the east side of the roadway from Toliver Road to West Lane with sidewalks of appropriate width. (West Side 75 LF, East Side 1,295 LF)		2024-2028		Medium	N/A	Y	35%	\$ 295,000	\$ 314,512	\$ 109,361
P15	TSP	E 5th Street	Install sidewalks on both sides of the roadway from Stower Road to Mathias Road. (North Side 700 LF, South Side 700 LF)		2024-2028		Medium	N/A	Y	0%	\$ 330,000	\$ 351,827	\$ -
P16	TSP	Cole Avenue	Fill in gaps on both sides of the roadway from Frances Street to OR 211 with sidewalks of appropriate width. (West Side 0 LF, East Side 1,150 LF)		2024-2028		Medium	N/A	Y	25%	\$ 270,000	\$ 287,859	\$ 72,279
P17	TSP	Mathias Road	Install sidewalks on both sides of the roadway from OR 211 to the south city limits. (West Side 2,950 LF, East Side 2,785)		2024-2028		Medium	N/A	Y	0%	\$ 1,405,000	\$ 1,497,932	\$ -
P18	TSP	Francis Street	Fill in gaps on the south side of the roadway from N Molalla Avenue to Christopher Street with sidewalks of appropriate width. (South Side 1,530 LF)		2024-2028		Medium	N/A	Y	100%	\$ 350,000	\$ 373,150	\$ 373,150
<b>Neighborhood Street Improvements</b>													
P19	TSP	Toliver Drive	Fill in gaps on both sides of the roadway from north of Berwick Court to Toliver Road with sidewalks of appropriate width. (West Side 645 LF, East Side 575 LF)			2029-2038	Low	N/A	Y	0%	\$ 280,000	\$ 298,520	\$ -

Transportation Capital Improvement Program

P20	TSP	Kennel Avenue	Fill in gaps on both sides of the roadway from Ross Street to OR 211 with sidewalks of appropriate width. (West Side 310 LF, East Side 295 LF)		2024-2028		Medium	N/A	Y	87%	\$ 130,000	\$ 138,599	\$ 120,651
P21	TSP	E Heintz Street	Fill in gaps on both sides of the roadway from N Molalla Avenue to Fenton Avenue with sidewalks of appropriate width. (North Side 790 LF, South Side 745 LF)		2024-2028		Medium	N/A	Y	54%	\$ 385,000	\$ 410,465	\$ 221,854
P22	TSP	Industrial Way	Fill in gaps on the east side of the roadway from Toliver Road to the southern roadway terminus with sidewalks of appropriate width. (East Side 525 LF)		2024-2028		Medium	N/A	Y	0%	\$ 110,000	\$ 117,276	\$ -
P23	TSP	Industrial Way	Fill in gaps on both sides of the roadway from the northern roadway terminus to OR 211 with sidewalks of appropriate width. (West Side 330 LF, East Side 490 LF)		2024-2028		Medium	N/A	Y	0%	\$ 170,000	\$ 181,244	\$ -
P24	TSP	Stowers Road	Fill in gaps on both sides of the roadway from OR 211 to E 7th Street with sidewalks of appropriate width.		2024-2028		Medium	N/A	Y	0%	\$ 470,000	\$ 501,088	\$ -
P25	TSP	E 7th Street	Install sidewalks on both sides of the roadway from Stowers Road to Mathias Road. (North Side 705 LF, South Side 705 LF)			2029-2038	Low	N/A	Y	0%	\$ 335,000	\$ 357,158	\$ -
<b>Intersection Improvements</b>													
P26	TSP	OR 213/Meadow Drive <sup>1</sup>	Install an enhanced pedestrian crossing at the OR 213/Meadow Drive intersection to increase access to transit stop on west side of OR 213. <sup>3</sup>		2024-2028		Medium	N/A	Y	0%	\$ 150,000	\$ 159,922	\$ -
P27	TSP	OR 213/Toliver Road <sup>1</sup>	Install an enhanced pedestrian crossing at the OR 213/Toliver Road intersection. <sup>3</sup>		2024-2028		Medium	N/A	Y	100%	\$ 150,000	\$ 159,922	\$ 159,922
P28	TSP	OR 211/Hezzie Lane <sup>1</sup>	Install an enhanced pedestrian crossing at the OR 211/Hezzie Lane intersection. <sup>3</sup>	2019-2023			High	N/A	Y	0%	\$ 150,000	\$ 159,922	\$ -
P29	TSP	OR 211/Molalla Forest Road <sup>1</sup>	Install an enhanced pedestrian crossing at the OR 211/Molalla Forest Road intersection. <sup>3</sup>	2019-2023			High	N/A	Y	0%	\$ 150,000	\$ 159,922	\$ -
P30	TSP	OR 211/Grange & Berkeley Avenues <sup>1</sup>	Install an enhanced pedestrian crossing at the OR 211/Grange Avenue/Berkley Avenue intersection. <sup>3</sup>		2024-2028		Medium	N/A	Y	0%	\$ 150,000	\$ 159,922	\$ -
P31	TSP	OR 211/N. Cole Avenue <sup>1</sup>	Install an enhanced pedestrian crossing at the OR 211/Cole Avenue intersection. <sup>3</sup>	2019-2023			High	N/A	Y	0%	\$ 150,000	\$ 159,922	\$ -
P32	TSP	OR 211/Stowers Road <sup>1</sup>	Install an enhanced pedestrian crossing at the OR 211/Stowers Road intersection. <sup>3</sup>		2024-2028		Medium	N/A	Y	0%	\$ 150,000	\$ 159,922	\$ -
P33	TSP	OR 211/Metzler Avenue <sup>1</sup>	Install curb extensions with American's with Disabilities Act (ADA) accessible curb ramps with tactile warning strips on the north and south sides of the roadway. <sup>3</sup>		2024-2028		Medium	N/A	Y	0%	\$ 150,000	\$ 159,922	\$ -
P34	TSP	Toliver Road/Industrial Way <sup>1</sup>	Install an enhanced pedestrian crossing at the Toliver Road/Industrial Way intersection. <sup>3</sup>		2024-2028		Medium	N/A	Y	0%	\$ 50,000	\$ 53,307	\$ -
P35	TSP	Toliver Road/Zimmerman Lane	Install an enhanced pedestrian crossing at the Toliver Road/Zimmerman Lane intersection. <sup>3</sup>			2029-2038	Low	N/A	Y	0%	\$ 50,000	\$ 53,307	\$ -
P36	TSP	Toliver Road/Leroy Avenue	Install an enhanced pedestrian crossing at the Toliver Road/Leroy Avenue intersection. <sup>3</sup>		2024-2028		Medium	N/A	Y	0%	\$ 50,000	\$ 53,307	\$ -
P37	TSP	Toliver Road/Ridings Avenue	Install an enhanced pedestrian crossing at the Toliver Road/Ridings Avenue intersection. <sup>3</sup>		2024-2028		Medium	N/A	Y	0%	\$ 50,000	\$ 53,307	\$ -
P38	TSP	Toliver Road/Kennel Avenue	Install an enhanced pedestrian crossing at the Toliver Road/Kennel Avenue intersection. <sup>3</sup>		2024-2028		Medium	N/A	Y	0%	\$ 50,000	\$ 53,307	\$ -
P39	TSP	Leroy Avenue/Heintz Street	Install an enhanced pedestrian crossing at the Leroy Avenue/Heintz Street intersection. <sup>3</sup>			2029-2038	Low	N/A	Y	0%	\$ 50,000	\$ 53,307	\$ -
P40	TSP	E 5th Street/May Street	Install an enhanced pedestrian crossing at the E 5th Street/May Street intersection. <sup>3</sup>			2029-2038	Low	N/A	Y	0%	\$ 50,000	\$ 53,307	\$ -
P41	TSP	E 5th Street/Stowers Road	Install an enhanced pedestrian crossing at the E 5th Street/Stowers Road intersection. <sup>3</sup>			2029-2038	Low	N/A	Y	0%	\$ 50,000	\$ 53,307	\$ -
<b>Off-Street Improvements</b>													
P42	TSP	Molalla Forest Road	Install a shared-use path along the former Molalla Forest Road right-of-way from Toliver Road to OR 211.		2024-2028		Medium	N/A	Y	100%	\$ 720,000	\$ 767,623	\$ 767,623
P43	TSP	Molalla Forest Road	Install a shared-use path along Molalla Forest Road from OR 211 to Mathias Road. <sup>4</sup>			2029-2038	Low	N/A	Y	100%	\$ -	\$ -	\$ -
P44	TSP	Molalla Western Railway Spur	Install a shared-use path along the former Molalla Western Railway Spur right-of-way from the north city limits to OR 211.			2029-2038	Low	N/A	Y	50%	\$ 1,965,000	\$ 2,094,972	\$ 1,047,486
												<b>Subtotal High Priority Costs</b>	<b>\$ 7,788,179</b>
												<b>Subtotal Medium Priority Costs</b>	<b>\$ 10,682,759</b>
												<b>Subtotal Low Priority Costs</b>	<b>\$ 3,923,409</b>
												<b>Subtotal Program Costs (19 Years)</b>	<b>\$ 22,394,347</b>
												<b>Subtotal SDC Eligible Costs (19 Years)</b>	<b>\$ 6,380,794</b>

Transportation Capital Improvement Program

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

**Bicycle Projects**

**Arterial Street Improvements**

B1	TSP	OR 213 <sup>1</sup>	Install buffered bike lanes on both sides of the roadway from the north city limits to OR 211. <sup>3</sup> (West Side 3,485 LF, East Side 1,820 LF)		2024-2028		Medium	N/A	Y	0%	\$ -	\$ -	\$ -
B2	TSP	OR 213 <sup>1</sup>	Install buffered bike lanes on both sides of the roadway from OR 211 to the south city limits. <sup>3</sup> (West Side 1,545 LF, East Side 1,705 LF)		2029-2038		Low	N/A	Y	0%	\$ -	\$ -	\$ -
B3	TSP	OR 211 <sup>1</sup>	Install buffered bike lanes on both sides of the roadway from the west city limits to OR 213. <sup>3</sup> (North Side 1,185 LF, South Side 540 LF)		2029-2038		Low	N/A	Y	0%	\$ -	\$ -	\$ -
B4	TSP	OR 211 <sup>1</sup>	Install buffered bike lanes on both sides of the roadway from OR 213 to Shaver Avenue. <sup>3</sup> (North Side 5,095 LF, South Side 5,130 LF)		2024-2028		Medium	N/A	Y	77%	\$ -	\$ -	\$ -
B5	TSP	OR 211 <sup>1</sup>	Install priority shared-lane pavement markings (super sharrows) and signs on both sides of the roadway from Shaver Avenue to Fenton Avenue. (North Side 2,370 LF, South Side 2,370 LF)	2019-2023			High	N/A	Y	100%	\$ 15,000	\$ 15,992	\$ 15,992
B6	TSP	OR 211 <sup>1</sup>	Install buffered bike lanes on both sides of the roadway from Fenton Avenue to Mathias Road (Striping only). (North Side 5,600 LF, South Side 5,600 LF)	2019-2023			High	N/A	Y	0%	\$ 5,000	\$ 5,331	\$ -
B7	TSP	OR 211	Install buffered bike lanes on both sides of the roadway from Mathias Road to the east city limits. <sup>3</sup> (North Side 1,805 LF, South Side 1,805 LF)		2024-2028		High	N/A	Y	0%	\$ -	\$ -	\$ -
B8	TSP	N Molalla Avenue	Install bike lanes on both sides of the roadway from the north city limits to Heintz Street. (West Side 2,320 LF, East Side 2,720 LF)		2029-2038		Low	N/A	Y	0%	\$ 855,000	\$ 911,553	\$ -
B9	TSP	N Molalla Avenue	Install shared-lane pavement marking (sharrows) and signs on both sides of the roadway from Heintz Street to OR 211. (West Side 1,370 LF, East Side 1,370 LF)		2029-2038		Low	N/A	Y	100%	\$ 20,000	\$ 21,323	\$ 21,323
B10	TSP	S Molalla Avenue	Install shared-lane pavement marking (sharrows) and signs on both sides of the roadway from OR 211 to 5th Street. (West Side 1,340 LF, East Side 1,340 LF)		2029-2038		Low	N/A	Y	100%	\$ 10,000	\$ 10,661	\$ 10,661
B11	TSP	S Molalla Avenue	Install bike lanes on both sides of the roadway from the 5th Street to the south city limits. (West Side 1,370 LF, East Side 1,370 LF)		2024-2028		Medium	N/A	Y	0%	\$ 520,000	\$ 554,395	\$ -

**Collector Street Improvements**

B12	TSP	Toliver Road	Install bike lanes on both sides of the roadway from the west city limits to OR 213. (North Side 1,960 LF, South Side 1,960 LF)	2019-2023			High	N/A	Y	0%	\$ 815,000	\$ 868,907	\$ -
B13	TSP	Toliver Road	Install bike lanes on both sides of the roadway from OR 213 to Zimmerman Lane. (North Side 2,260 LF, South Side 2,260 LF)	2019-2023			High	N/A	Y	100%	\$ 930,000	\$ 991,514	\$ 991,514
B14	TSP	Shirley Street	Install bike lanes on both sides of the roadway from N Molalla Avenue to OR 211. <sup>3</sup> (North Side 4,730 LF, South Side 4,730 LF)		2024-2028		Medium	N/A	Y	100%	\$ -	\$ -	\$ -
B15	TSP	Mathias Road	Install bike lanes on both sides of the roadway from OR 211 to the south city limits. <sup>3</sup> (West Side 2,845 LF, East Side 2,830 LF)		2029-2038		Low	N/A	Y	0%	\$ -	\$ -	\$ -
B16	TSP	Leroy Avenue	Install bike lanes on both sides of the roadway from Toliver Road to OR 211. <sup>3</sup> (West Side 1,980 LF, East Side 1,980 LF)		2024-2028		Medium	N/A	Y	100%	\$ -	\$ -	\$ -
B17	TSP	E 5th Street	Install bike lanes on the south side of the roadway from May Street to Eckerd Avenue and on both sides from Stowers Road to Mathias Road (Striping only). (North Side 720 LF, South Side 1,595 LF)		2024-2028		Medium	N/A	Y	0%	\$ 5,000	\$ 5,331	\$ -
B18	TSP	W 5th Street	Install bike lanes on both sides of the roadway from Hart Street to S Molalla Avenue (Striping only). (North Side 600 LF, South Side 600 LF)		2024-2028		Medium	N/A	Y	0%	\$ 5,000	\$ 5,331	\$ -
B19	TSP	Ridings Avenue	Install shared-lane pavement markings (sharrows) and signs on both sides of the roadway from Toliver Road to OR 211. (West Side 1,985 LF, East Side 1,985 LF)		2029-2038		Low	N/A	Y	0%	\$ 15,000	\$ 15,992	\$ -

Transportation Capital Improvement Program

B20	TSP	Cole Avenue	Install shared-lane pavement markings (sharrows) and signs on both sides of the roadway from Frances Street to OR 211. (West Side 2,300 LF, East Side 2,300 LF)			2029-2038	Low	N/A	Y	0%	\$ 20,000	\$ 21,323	\$ -
B21	TSP	Frances Street	Install shared-lane pavement markings (sharrows) and signs on both sides of the roadway from N Molalla Avenue to Cole Avenue. (North Side 2,230 LF, South Side 2,230 LF)			2029-2038	Low	N/A	Y	0%	\$ 15,000	\$ 15,992	\$ -
<b>Neighborhood Street Improvements</b>													
B22	TSP	Meadow Drive	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from OR 213 to Meadowlawn Place. (North Side 3,580 LF, South Side 3,580 LF)			2029-2038	Low	N/A	Y	0%	\$ 25,000	\$ 26,654	\$ -
B23	TSP	Village Drive	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from Meadowlawn Place to Toliver Road. (West Side 775 LF, East Side 775 LF)			2029-2038	Low	N/A	Y	0%	\$ 10,000	\$ 10,661	\$ -
B24	TSP	Thunderbird Street	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from N Molalla Avenue to Bronco Avenue. (North Side 505 LF, South Side 505 LF)			2029-2038	Low	N/A	Y	0%	\$ 10,000	\$ 10,661	\$ -
B25	TSP	Bronco Avenue	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from Thunderbird Street to Toliver Drive. (West Side 330 LF, East Side 330 LF)			2029-2038	Low	N/A	Y	0%	\$ 5,000	\$ 5,331	\$ -
B26	TSP	Toliver Drive	Install shared lane pavement markings (sharrows) and sign on both sides of the roadway from Bronco Avenue to Toliver Road. (West Side 1,070 LF, East Side 1,070 LF)			2029-2038	Low	N/A	Y	0%	\$ 10,000	\$ 10,661	\$ -
B27	TSP	Kennel Avenue	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from Toliver Road to OR 211. (West Side 2,010 LF, East Side 2,010 LF)			2029-2038	Low	N/A	Y	100%	\$ 15,000	\$ 15,992	\$ 15,992
B28	TSP	Heintz Street	Install bicycle boulevard treatments, including shared lane pavement markings (sharrows) and signs on both sides of the roadway from N Molalla Avenue to Cole Avenue. (North Side 2,235 LF, South Side 2,235 LF)		2024-2028		Medium	N/A	Y	100%	\$ 15,000	\$ 15,992	\$ 15,992
B29	TSP	Center Avenue	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from Heintz Street to OR 211. (West Side 1,330 LF, East Side 1,330 LF)			2029-2038	Low	N/A	Y	100%	\$ 10,000	\$ 10,661	\$ 10,661
B30	TSP	Industrial Way	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from Toliver Road to the southern roadway terminus. (West Side 880 LF, East Side 880 LF)			2029-2038	Low	N/A	Y	0%	\$ 5,000	\$ 5,331	\$ -
B31	TSP	Industrial Way	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from the northern roadway terminus to OR 211. (West Side 325 LF, East Side 325 LF)			2029-2038	Low	N/A	Y	0%	\$ 5,000	\$ 5,331	\$ -
B32	TSP	Stowers Road	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from OR 211 to E 7th Street. (West Side 2,125 LF, East Side 2,125 LF)			2029-2038	Low	N/A	Y	0%	\$ 15,000	\$ 15,992	\$ -
B33	TSP	E 7th Street	Install shared lane pavement markings (sharrows) and signs on both sides of the roadway from Stowers Road to Mathias Road. (North Side 715 LF, South Side 715 LF)			2029-2038	Low	N/A	Y	0%	\$ 5,000	\$ 5,331	\$ -
<b>Local Street Improvements</b>													
B34	TSP	Heintz Street	Install bicycle boulevard treatments, including shared lane pavement markings (sharrows) and signs on both sides of the roadway from Leroy Avenue to N Molalla Avenue. (North Side 3,200 LF, South Side 3,200 LF)		2024-2028		Medium	N/A	Y	100%	\$ 25,000	\$ 26,654	\$ 26,654
<b>Intersection Improvements</b>													
B35	TSP	OR 213/Meadow Drive. <sup>1</sup>	Install an enhanced bicycle crossing at the OR 213/Meadow Drive Intersection. <sup>2</sup>	2019-2023			High	N/A	Y	0%	\$ 20,000	\$ 21,323	\$ -
B36	TSP	OR 213/Toliver Road. <sup>1</sup>	Install an enhanced bicycle crossing at the OR 213/Toliver Road intersection. <sup>2</sup>	2019-2023			High	N/A	Y	100%	\$ 20,000	\$ 21,323	\$ 21,323
B37	TSP	OR 213/OR 211. <sup>1</sup>	Install skip striping along OR 213 and OR 211 through the intersection. <sup>2</sup>	2019-2023			High	N/A	Y	0%	\$ 20,000	\$ 21,323	\$ -
B38	TSP	OR 211/Ona Way <sup>1</sup>	Install skip striping along OR 211 and consider other enhanced crossing treatments when signalized. <sup>2</sup>	2019-2023			High	N/A	Y	0%	\$ 20,000	\$ 21,323	\$ -
B39	TSP	OR 211/Leroy Avenue <sup>1</sup>	Install skip striping along OR 211 and consider other enhanced crossing treatments when signalized. <sup>2</sup>	2019-2023			High	N/A	Y	0%	\$ 20,000	\$ 21,323	\$ -
B40	TSP	OR 211/Ridings Avenue <sup>1</sup>	Install skip striping along OR 211 and consider other enhanced crossing treatments when signalized. <sup>2</sup>		2024-2028		Medium	N/A	Y	0%	\$ 20,000	\$ 21,323	\$ -

Transportation Capital Improvement Program

B41	TSP	N Molalla Avenue/Toliver Road	Install an enhanced bicycle crossing at the N Molalla Avenue/Toliver Road intersection – coordinate with project B41. <sup>2</sup>		2024-2028		Medium	N/A	Y	0%	\$ 15,000	\$ 15,992	\$ -
B42	TSP	N Molalla Avenue/Shirley Street	Project Completed		2024-2028		Medium	N/A	Y	100%	\$ -	\$ -	\$ -
B43	TSP	N Molalla Avenue/Heintz Street	Project Completed		2024-2028		Medium	N/A	Y	100%	\$ -	\$ -	\$ -
B44	TSP	S Molalla Avenue/5th Street	Install an enhanced bicycle crossing at the S Molalla Avenue/5th Street intersection. <sup>2</sup>		2024-2028		Medium	N/A	Y	0%	\$ 15,000	\$ 15,992	\$ -
												<b>Subtotal High Priority Costs</b>	<b>\$ 1,988,358</b>
												<b>Subtotal Medium Priority Costs</b>	<b>\$ 661,009</b>
												<b>Subtotal Low Priority Costs</b>	<b>\$ 1,119,451</b>
												<b>Subtotal Program Costs (19 Years)</b>	<b>\$ 3,768,818</b>
												<b>Subtotal SDC Eligible Costs (19 Years)</b>	<b>\$ 1,130,112</b>

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

**Transit Projects**

T1 <sup>2</sup>	TSP	City-wide	Coordinate with SCTD to increase the frequency of morning and evening peak hour service on the Canby and CCC Buses. <sup>1</sup>		2024-2028		Medium	N/A	Y	0%	\$ -	\$ -	\$ -
T2 <sup>2</sup>	TSP	City-wide	Coordinate with SCTD to increase the hours of service on the Canby Bus. <sup>1</sup>		2024-2028		Medium	N/A	Y	0%	\$ -	\$ -	\$ -
T3 <sup>2</sup>	TSP	City-wide	Coordinate with SCTD to reconfigure the Molalla City Bus to increase service coverage in the northeast and southeast parts of the city and increase the efficiency of the route. <sup>1</sup>		2024-2028		Medium	N/A	Y	0%	\$ -	\$ -	\$ -
T4	TSP	OR 213/Meadow Drive (northbound)	Relocate existing sign to south side of the intersection to increase the visibility of the stop.		2024-2028		Medium	N/A	Y	0%	\$ 5,000	\$ 5,331	\$ -
T5	TSP	OR 213/Toliver Road	Install bus stops at the far side of the northbound and southbound approaches to the intersection.		2024-2028		Medium	N/A	Y	0%	\$ 10,000	\$ 10,661	\$ -
T6	TSP	OR 211/OR 213 (eastbound)	Install a shelter within the public right of way or obtain an easement from the adjacent property owner.		2024-2028		Medium	N/A	Y	0%	\$ 50,000	\$ 53,307	\$ -
T7	TSP	OR 211/Leroy Avenue (eastbound)	Install a bus stop sign on the east side of the intersection to increase the visibility of the stop.		2024-2028		Medium	N/A	Y	0%	\$ 5,000	\$ 5,331	\$ -
T8	TSP	OR 211/Kennel Avenue (eastbound)	Install a bus stop sign on the east side of the intersection to increase the visibility of the stop.		2024-2028		Medium	N/A	Y	0%	\$ 5,000	\$ 5,331	\$ -
T9	TSP	Meadow Drive/Meadowlawn Place/Toliver Road	Provide designated transit stop between OR 213 and Kennel Avenue (Seven potential stop locations are shown for illustrative purposes).		2024-2028		Medium	N/A	Y	0%	\$ 35,000	\$ 37,315	\$ -
T10	TSP	City-wide	Identify the location for a new parkand-ride within the city (the existing parking and ride is shown for illustrative purposes).		2024-2028		Medium	N/A	Y	0%	\$ 50,000	\$ 53,307	\$ -
												<b>Subtotal High Priority Costs</b>	<b>\$ -</b>
												<b>Subtotal Medium Priority Costs</b>	<b>\$ 170,583</b>
												<b>Subtotal Low Priority Costs</b>	<b>\$ -</b>
												<b>Subtotal Program Costs (19 Years)</b>	<b>\$ 170,583</b>
												<b>Subtotal SDC Eligible Costs (19 Years)</b>	<b>\$ -</b>

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

**Transportation System Management Projects**

TSM1	TSP	Signal System Improvements	Update signal timing plans and coordinate signals to better match prevailing traffic conditions; implementing adaptive or active signal control, traffic responsive control, and/or truck signal priority.	2019-2023			High	N/A	Y	0%	\$ 25,000	\$ 26,654	\$ -
TSM1	TSP	Signal System Improvements	Update signal timing plans and coordinate signals to better match prevailing traffic conditions; implementing adaptive or active signal control, traffic responsive control, and/or truck signal priority.		2024-2028		Medium	N/A	Y	0%	\$ 25,000	\$ 26,654	\$ -
TSM1	TSP	Signal System Improvements	Update signal timing plans and coordinate signals to better match prevailing traffic conditions; implementing adaptive or active signal control, traffic responsive control, and/or truck signal priority.			2029-2038	Low	N/A	Y	0%	\$ 45,000	\$ 47,976	\$ -
TSM2	TSP	Real-Time Traveler Information	Work with mobile and web applications to increase information on traffic and road conditions, general public transportation and parking information, interruptions due to roadway incidents, maintenance, construction, and weather conditions.		2024-2028		Medium	N/A	Y	0%	TBD	\$ -	\$ -

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TSM3	TSP	Real-Time Traveler Information	Work with transit agencies or third-party sources to disseminate schedule and system performance information to travelers through a variety of applications, such as in-vehicle, wayside, in-terminal dynamic message signs, live schedule arrival boards, as well as the internet or wireless devices.	2024-2028		Medium	N/A	Y	0%	TBD	\$ -	\$ -
<b>Subtotal High Priority Costs</b>											\$	<b>26,654</b>
<b>Subtotal Medium Priority Costs</b>											\$	<b>26,654</b>
<b>Subtotal Low Priority Costs</b>											\$	<b>47,976</b>
<b>Subtotal Program Costs (19 Years)</b>											\$	<b>101,284</b>
<b>Subtotal SDC Eligible Costs (19 Years)</b>											\$	<b>-</b>
<b>Transportation Demand Management Projects</b>												
TDM1	TSP	Carpool Match Services Service	Coordinate rideshare/carpool programs to allow regional commuters to find other commuters with similar routes to work.	2019-2023		High	N/A	Y	0%	\$ 25,000	\$ 26,654	\$ -
TDM1	TSP	Carpool Match Services Service	Coordinate rideshare/carpool programs to allow regional commuters to find other commuters with similar routes to work.	2024-2028		Medium	N/A	Y	0%	\$ 25,000	\$ 26,654	\$ -
TDM1	TSP	Carpool Match Services Service	Coordinate rideshare/carpool programs to allow regional commuters to find other commuters with similar routes to work.	2029-2037		Low	N/A	Y	0%	\$ 45,000	\$ 47,976	\$ -
TDM2	TSP	Collaborative Marketing	Work with nearby cities, employers, transit service providers, and developers to collaborate on marketing for transportation options that provide an alternative to single-occupancy vehicles.	2019-2023		High	N/A	Y	0%	\$ 25,000	\$ 26,654	\$ -
TDM2	TSP	Collaborative Marketing	Work with nearby cities, employers, transit service providers, and developers to collaborate on marketing for transportation options that provide an alternative to single-occupancy vehicles.	2024-2028		Medium	N/A	Y	0%	\$ 25,000	\$ 26,654	\$ -
TDM2	TSP	Collaborative Marketing	Work with nearby cities, employers, transit service providers, and developers to collaborate on marketing for transportation options that provide an alternative to single-occupancy vehicles.	2029-2037		Low	N/A	Y	0%	\$ 45,000	\$ 47,976	\$ -
TDM3	TSP	Limited and/or Flexible Parking Requirements	Update the Molalla Municipal Code to limit and/or allow for flexible parking requirements.	2024-2028		Medium	N/A	Y	0%	\$ 25,000	\$ 26,654	\$ -
TDM4	TSP	Parking Management	Develop a parking management plan for downtown Molalla to impose time limits in commercial areas and allow for the potential to charge for parking.	2024-2028		Medium	N/A	Y	0%	\$ 25,000	\$ 26,654	\$ -
<b>Subtotal High Priority Costs</b>											\$	<b>53,307</b>
<b>Subtotal Medium Priority Costs</b>											\$	<b>106,614</b>
<b>Subtotal Low Priority Costs</b>											\$	<b>95,953</b>
<b>Subtotal Program Costs (19 Years)</b>											\$	<b>255,874</b>
<b>Subtotal SDC Eligible Costs (19 Years)</b>											\$	<b>-</b>
<b>Motor Vehicle Projects</b>												
<b>Arterial Street Improvements</b>												
M1	TSP	OR 213 <sup>1</sup>	Widen OR 213 from the north city limits to OR 211 to provide a continuous 3-lane cross section. (2,140 LF)	2024-2028		Medium	N/A	Y	0%	\$ 8,825,000	\$ 9,408,718	\$ -
M2	TSP	OR 213 <sup>1</sup>	Widen OR 213 from OR 211 to the south city limits to provide a continuous 3-lane cross section. (2,050 LF)	2029-2038		Low	N/A	Y	0%	\$ 4,335,000	\$ 4,621,733	\$ -
M3	TSP	OR 211 <sup>1</sup>	Widen OR 211 from the west city limits to OR 213 to provide a continuous 3-lane cross section. (1,375 LF)	2029-2038		Low	N/A	Y	0%	\$ 1,365,000	\$ 1,455,286	\$ -
M4	TSP	OR 211 <sup>1</sup>	Widen OR 211 from OR 213 to Shaver Avenue to provide a continuous 3-lane cross section. (4,000 LF)	2024-2028		Medium	N/A	Y	70%	\$ 14,505,000	\$ 15,464,413	\$ 10,858,673
M5	TSP	OR 211 <sup>1</sup>	Widen OR 211 from Mathias Road to the east city limits to provide a continuous 3-lane cross section. (2,500 LF)	2024-2028		Medium	N/A	Y	0%	\$ 2,580,000	\$ 2,750,651	\$ -
M6	TSP	N Molalla Avenue	Widen N Molalla Avenue from Toliver Road to Shirley Street to provide a continuous 3-lane cross section. (300 LF)	2029-2038		Low	N/A	Y	0%	\$ 175,000	\$ 186,575	\$ -
<b>Collector Street Improvements</b>												
M7	TSP	Leroy Avenue	Widen Leroy Avenue from Toliver Road to OR 211 to provide a continuous 2-lane cross section per City standards. (1,330 LF)	2029-2038		Low	N/A	Y	100%	\$ 580,000	\$ 618,363	\$ 618,363
M8	TSP	Mathias Road	Widen Mathias Road from OR 211 to the south city limits to provide a continuous 3-lane cross section. (2,850 LF)	2029-2038		Low	N/A	Y	0%	\$ 1,065,000	\$ 1,135,443	\$ -

Transportation Capital Improvement Program

M9	TSP	Shirley Street	Widen Shirley Street from N Molalla Avenue OR 211 to provide a continuous 2-lane cross section per City standards.			2029-2038	Low	N/A	Y	100%	\$ 1,345,000	\$ 1,433,963	\$ 1,433,963
M10	TSP	W 5th Street	Construct W 5th Street from Lowe Road terminus to Hart Avenue. (2,400 LF)	2019-2023			High	N/A	Y	0%	\$ 2,845,000	\$ 3,033,179	\$ -
M11	TSP	E 5th Street	Construct E 5th Street from Mathias Road to Feyrer Park Road. (1,000 LF)			2029-2038	Low	N/A	Y	0%	\$ 1,675,000	\$ 1,785,791	\$ -
M15	TSP	Leroy Avenue	Construct Leroy Avenue from OR 211 to Lowe Road (east). (790 LF) Revised to 100 LF			2029-2038	Low	N/A	Y	100%	\$ 152,100	\$ 162,160	\$ 162,160
M16	TSP	Lowe Road (west)	Reconstruct and widen Lowe Road from OR 213 to Molalla Forest Road to City standards. (2,850 LF)			2029-2038	Low	N/A	Y	100%	\$ 4,170,000	\$ 4,445,819	\$ 4,445,819
M17	TSP	Lowe Road (east)	Reconstruct and widen Lowe Road from Molalla Forest Road to roadway terminus. (1,560 LF)			2029-2038	Low	N/A	Y	100%	\$ 3,265,000	\$ 3,480,959	\$ 3,480,959
M18	TSP	Molalla Forest Road	Reconstruct and widen Molalla Forest Road as a concrete street from OR 211 to Mathias Road to provide a continuous 3-lane cross section. (9,450 LF)			2029-2038	Low	N/A	Y	100%	\$ 10,740,000	\$ 11,450,383	\$ 11,450,383
<b>Neighborhood Street Improvements</b>													
M12	TSP	Affolter Avenue	Construct Affolter Avenue from southern terminus to Frances Street and from Miller Street to north city limits. (425 LF)			2029-2038	Low	N/A	Y	0%	\$ 1,130,000	\$ 1,204,742	\$ -
M13	TSP	Commercial Way	Construct Commercial Way from the roadway terminus to Lowe Road (west). (680 LF)			2029-2038	Low	N/A	Y	0%	\$ 365,000	\$ 389,142	\$ -
M14	TSP	Hezzie Lane	Construct Hezzie Lane from the southern roadway terminus to the northern roadway terminus. (1,790 LF)			2029-2038	Low	N/A	Y	100%	\$ 1,180,000	\$ 1,258,049	\$ 1,258,049
<b>Intersection Improvements</b>													
M19	TSP	OR 213/Meadow Road <sup>1</sup>	Reconfigure the intersection to provide a center two-way left-turn lane along OR 213 – coordinate with Project M1 <sup>1</sup>		2024-2028		Medium	N/A	Y	0%	\$ -	\$ -	\$ -
M20-1	TSP	OR 213/Toliver Road <sup>1</sup>	Widen OR 213 to provide a separate left-turn lane at the northbound and southbound approaches and install a traffic signal with protected or protected-permitted phasing when warranted – Coordinate with Project M1, the signal should be designed to accommodate potential for separate left-turn lanes along Toliver Road. <sup>2</sup>	2019-2023			High	N/A	Y	46%	\$ 3,500,000	\$ 3,731,503	\$ 1,703,628
M20-2	TSP	OR 213/Toliver Road <sup>1</sup>	Widen Toliver Road to provide separate left-turn lanes at the eastbound and westbound approaches and modify the traffic signal to provide permitted phasing. <sup>2</sup>			2029-2038	Low	N/A	Y	46%	\$ 850,000	\$ 906,222	\$ 413,738
M21	TSP	OR 213/OR 211 <sup>1</sup>	Install a separate right-turn lane at the southbound approach if/when adjacent property redevelops. <sup>2</sup>			2029-2038	Low	N/A	Y	0%	\$ 150,000	\$ 159,922	\$ -
M22	TSP	OR 211/Ona Way <sup>1</sup>	Widen OR 211 to provide a westbound left-turn lane and install a traffic signal when warranted – Coordinate with Project M4. <sup>2</sup>			2029-2038	Low	N/A	Y	58%	\$ 1,000,000	\$ 1,066,144	\$ 618,532
M23	TSP	OR 211/Leroy Avenue <sup>1</sup>	Widen OR 211 to provide an eastbound left-turn lane and install a traffic signal when warranted – Coordinate with Project M4. <sup>2</sup>			2029-2038	Low	N/A	Y	54%	\$ 1,000,000	\$ 1,066,144	\$ 578,300
M24	TSP	OR 211/Ridings Avenue <sup>1</sup>	Widen OR 211 to provide an eastbound left-turn lane – Coordinate with Project M4. <sup>3</sup>			2029-2038	Low	N/A	Y	46%	\$ -	\$ -	\$ -
M25	TSP	OR 211/Molalla Avenue <sup>1</sup>	Install separate left-turn lanes at the eastbound and westbound approaches and a traffic signal with protected or protected-permitted phasing when warranted. <sup>2</sup>	2019-2023			High	N/A	Y	57%	\$ 750,000	\$ 799,608	\$ 455,527
M26	TSP	OR 211/Mathias Road <sup>1</sup>	Install a roundabout when warranted. <sup>2</sup>			2029-2038	Low	N/A	Y	0%	\$ 2,500,000	\$ 2,665,359	\$ -
M27	TSP	N Molalla Avenue/Toliver Road	Widen N Molalla Avenue to provide a center two-way left-turn lane along N Molalla Avenue and install an eastbound right-turn lane when warranted – coordinate with Project M5.			2029-2038	Low	N/A	Y	0%	\$ 150,000	\$ 159,922	\$ -
M28	TSP	N Molalla Avenue/Shirley Street	Widen N Molalla Avenue to provide a center two-way left-turn lane along N Molalla Avenue and install a westbound right-turn lane when warranted – coordinate with Project M5.			2029-2038	Low	N/A	Y	0%	\$ 150,000	\$ 159,922	\$ -
M29	TSP	N Molalla Avenue/Heintz Street	Project Completed	2019-2023			High	N/A	Y	49%	\$ -	\$ -	\$ -
M30	TSP	S Molalla Avenue/E 5th Street	Project Completed	2019-2023			High	N/A	Y	100%	\$ -	\$ -	\$ -
M31	TSP	S Molalla Avenue/Molalla Forest Road	Install a roundabout when warranted.			2029-2038	Low	N/A	Y	0%	\$ 2,500,000	\$ 2,665,359	\$ -
M32	TSP	Feyrer Park Road/Mathias Road	Install a roundabout when warranted.			2029-2038	Low	N/A	Y	0%	\$ 2,500,000	\$ 2,665,359	\$ -
												<b>Subtotal High Priority Costs</b>	<b>\$ 7,564,289</b>
												<b>Subtotal Medium Priority Costs</b>	<b>\$ 27,623,781</b>
												<b>Subtotal Low Priority Costs</b>	<b>\$ 45,142,760</b>
												<b>Subtotal Program Costs (19 Years)</b>	<b>\$ 80,330,831</b>
												<b>Subtotal SDC Eligible Costs (19 Years)</b>	<b>\$ 37,478,094</b>



Transportation Capital Improvement Program

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

**Traffic Safety Projects**

S1	TSP	OR 213 <sup>1</sup>	Widen OR 213 from north city limits to OR 211 to include a center turn-lane, bike lanes, and sidewalks – Coordinate with Project M1. <sup>3</sup>		2024-2028		Medium	N/A	Y	0%	\$ -	\$ -	\$ -
S2	TSP	OR 211 <sup>1</sup>	Widen OR 211 from OR 213 to Shaver Avenue to include a center turn-lane, bike lanes, and sidewalks – Coordinate with Project M4. <sup>3</sup>		2024-2028		Medium	N/A	Y	0%	\$ -	\$ -	\$ -
S3	TSP	OR 213/Toliver Road <sup>1</sup>	Widen OR 213 to provide separate left-turn lanes at the north and southbound approaches and install a traffic signal with protected or protected-permitted phasing at the northbound and southbound approaches when warranted – Coordinate with Project M20. <sup>2,3</sup>	2019-2023			High	N/A	Y	0%	\$ -	\$ -	\$ -
S4	TSP	OR 213/OR 211 <sup>1</sup>	Install flashing beacons on the advanced warning signs at all approaches and improve the signal hardware (i.e. lenses, reflective back plates, size, and number) to improve the visibility of the signal heads.	2019-2023			High	N/A	Y	0%	\$ 25,000	\$ 26,654	\$ -
S5	TSP	OR 211/Molalla Avenue <sup>1</sup>	Install separate left-turn lanes at the eastbound and westbound approaches and a traffic signal with protected or protected/permitted phasing when warranted – Coordinate with Project M25. <sup>2,3</sup>	2019-2023			High	N/A	Y	0%	\$ -	\$ -	\$ -
S6	TSP	OR 211/Leroy Avenue <sup>1</sup>	Widen OR 211 to provide a separate left-turn lane at the eastbound approach and install a traffic signal with protected or protected-permitted phasing at the eastbound approach when warranted – Coordinate with Project M23. <sup>2,3</sup>		2029-2038		Low	N/A	Y	0%	\$ -	\$ -	\$ -
S7	TSP	OR 211/Mathias Road <sup>1</sup>	Install a single lane roundabout. <sup>2,3</sup>		2029-2038		Low	N/A	Y	0%	\$ -	\$ -	\$ -
S8	TSP	City-wide <sup>1</sup>	Evaluate bicycle and pedestrian safety along OR 213, OR 211, Toliver Road, Molalla Avenue, and other key corridors to identify appropriate counter measures.		2029-2038		Low	N/A	Y	0%	\$ 50,000	\$ 53,307	\$ -
<b>Subtotal High Priority Costs</b>												\$ 26,654	
<b>Subtotal Medium Priority Costs</b>												\$ -	
<b>Subtotal Low Priority Costs</b>												\$ 53,307	
<b>Subtotal Program Costs (19 Years)</b>												\$ 79,961	
<b>Subtotal SDC Eligible Costs (19 Years)</b>												\$ -	

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

**New Facilities and Master Plan Projects**

F1	Staff	Public Works Shops Facility (\$600K)	Project Completed	2019-2023			High	N/A	Y	100%	\$ -	\$ -	\$ -
F2	Staff	Public Works Decant Facility (\$60K)	Construct new building to decant street sweeping and other debris prior to disposal.	2019-2023			High	N/A	Y	100%	\$ 30,000	\$ 31,984	\$ 31,984
MP1	Staff	Update Transportation System Master Plan	Provide update to existing transportation system master plan		2024-2028		Medium	N/A	Y	100%	\$ 200,000	\$ 213,229	\$ 213,229
<b>Subtotal High Priority Costs</b>												\$ 31,984	
<b>Subtotal Medium Priority Costs</b>												\$ 213,229	
<b>Subtotal Low Priority Costs</b>												\$ -	
<b>Subtotal Program Costs (19 Years)</b>												\$ 245,213	
<b>Subtotal SDC Eligible Costs (19 Years)</b>												\$ 245,213	

<b>TOTAL High Priority Costs</b>												\$ 17,479,425
<b>TOTAL Medium Priority Costs</b>												\$ 39,484,629
<b>TOTAL Low Priority Costs</b>												\$ 50,382,856
<b>TOTAL Program Costs (19 Years)</b>												\$ 107,346,910
<b>TOTAL SDC Eligible Costs (19 Years)</b>												\$ 45,234,213

Wastewater Capital Improvement Program

2018 Wastewater Capital Improvement Plan													
2018 CIP Project Number	Project Source	Project Name	Project Description	New Priority Year 2019-2023	New Priority Year 2024-2028	New Priority Year 2029-2038	Master Plan Priority	Length	SDC Funding Eligible (Y/N)	SDC Share %	2018 Master Plan Cost Est.	Inflated 2021 Master Plan Cost Est.	SDC Eligible Cost
<b>Collection System Improvement Projects</b>													
1	WWMP	Fenton Avenue	Project Completed	2019-2023			High	850	N	0%	\$ -	\$ -	\$ -
2	WWMP	Patrol Street	Project Completed	2019-2023			High	1100	N	0%	\$ -	\$ -	\$ -
3	WWMP	Lola Avenue	Replace/Rehabilitate existing 8-inch sewer along Lola Avenue from TL_A_33 to TL_A_25.	2019-2023			High	1300	N	0%	\$ 676,200	\$ 720,926	\$ -
4	WWMP	Eckerd Avenue	Replace/Rehabilitate existing 8-inch sewer from TL_A_22 to TL_A_21 along East 2nd to TL_A_16 on Eckerd Avenue.	2019-2023			High	1300	N	0%	\$ 613,200	\$ 653,759	\$ -
5	WWMP	S. Swigle Avenue	Replace/Rehabilitate existing 8-inch sewer along S. Swigle from BC_A3_17 to BC_A3_7.	2019-2023			High	1300	N	0%	\$ 627,200	\$ 668,685	\$ -
6	WWMP	Lindsey Addition to Molalla Lift Station	Project Completed	2019-2023			High	2300	N	0%	\$ -	\$ -	\$ -
7	WWMP	Fenton Avenue	Project Completed	2019-2023			High	600	N	0%	\$ -	\$ -	\$ -
8	WWMP	E. Main Street (Hwy 211)	Replace/Rehabilitate existing 8-inch sewer along East Main Street from TL_A_48 to TL_A_28.		2024-2028		Medium	1900	N	0%	\$ 1,028,200	\$ 1,096,209	\$ -
9	WWMP	Berkley Avenue	Replace/Rehabilitate existing 8-inch sewer along Berkley Avenue from BC_A3_18 to clean-out located south of BC_A3_14 near East 5th St.		2024-2028		Medium	1350	N	0%	\$ 693,700	\$ 739,584	\$ -
10	WWMP	Metzler Avenue	Replace/Rehabilitate existing 8-inch sewer beginning at manhole BC_A3_21 and continuing south on Metzler to BC_A3_2, terminating at clean-out at the intersection of Metzler and West 4th Street.		2024-2028		Medium	1000	N	0%	\$ 510,200	\$ 543,946	\$ -
11	WWMP	Kimberly Court	Replace/Rehabilitate existing 8-inch sewer beginning at TL_B_21 and continuing east on Kimberly Ct until terminating at TL_B_24.		2024-2028		Medium	600	N	0%	\$ 326,200	\$ 347,776	\$ -
12	WWMP	S. Molalla Avenue	Replace/Rehabilitate existing 8-inch sewer beginning at BC_A3_16 along S. Molalla Avenue, continuing south to BC_A3_3, and continuing south until the clean-out in Fox Park (former High School site). Scope of work will include an evaluation of service laterals extending east on 2nd Street.			2029-2038	Low	700	N	0%	\$ 394,200	\$ 420,274	\$ -
13	WWMP	S. Cole Avenue to E. Park Avenue	Replace/Rehabilitate existing 8-inch sewer beginning at TL_A2_6, continuing south on S. Cole Avenue until TL_A2_4, and then continuing east on East 7th Street until terminating at the clean-out east of manhole TL_A2_5.			2029-2038	Low	2200	N	0%	\$ 1,040,200	\$ 1,109,003	\$ -
14	WWMP	N. Cole Avenue	Replace/Rehabilitate existing 8-inch sewer beginning at TL_B_2 along North Cole Avenue, and terminating at the clean-out south of TL_B_31.			2029-2038	Low	750	N	0%	\$ 394,700	\$ 420,807	\$ -
15	WWMP	Garden Court	Replace/Rehabilitate existing 8-inch sewer beginning at TL_B_29 along Garden Court until TL_B_4.			2029-2038	Low	500	N	0%	\$ 309,200	\$ 329,652	\$ -
16	WWMP	Oak Street	Replace/Rehabilitate existing 8-inch sewer beginning at TL_B_8 along Oak Street, and continuing to clean-out east of TL_B_12.			2029-2038	Low	800	N	0%	\$ 415,200	\$ 442,663	\$ -
17	WWMP	E. Heintz Street to E. Park Avenue	Replace/Rehabilitate existing 8-inch sewer beginning at TL_B_8 on East Heintz Street to TL_B_9, continuing to TL_B_10 on East Park Avenue.			2029-2038	Low	750	N	0%	\$ 381,700	\$ 406,947	\$ -
18	WWMP	S. Molalla Forest Road	Replace/Rehabilitate existing 8-inch sewer beginning at BC_B_1 along South Molalla Forest Road to BC_B_18. Includes 8" sewer line extending west to BC_B_10.			2029-2038	Low	1800	N	0%	\$ 782,200	\$ 833,938	\$ -

Wastewater Capital Improvement Program

19	WWMP	Meadowlawn Place	Replace/Rehabilitate existing 8-inch sewer beginning at BC_C_71 along Meadowlawn Place to BC_C_59.			2029-2038	Low	600	N	0%	\$ 348,200	\$ 371,231	\$ -
20	WWMP	E. 8th Street to Mathias Court	Replace/Rehabilitate existing 8-inch sewer beginning at TL_A1_5, continuing to TL_A1_1 on East 8th Street, continuing east on East 8th Street until TL_A1_6, and then terminating at the clean-out at the end of Mathias Court. Additional inspections and TVing is required in subbasin TL_A1 to determine ultimate scope of repairs/replacement work.			2029-2038	Low	1150	N	0%	\$ 631,700	\$ 673,483	\$ -
21	WWMP	Explorer Avenue, Escort Street, Bronco Avenue, Glory Lane, and Probe Street	Replace/Rehabilitate existing 8-inch sewer beginning at TL_C2_11 along Explorer Avenue, continuing to TL_C2_6 along Escort Street, continuing to TL_C2_5 along Bronco Avenue, and continuing along Glory Ln to TL_C2_1. Scope of work shall also include replace/rehabilitate existing 8-inch sewer beginning at TL_C2_15 along Probe Street terminating at TL_C2_16. Additional inspections and TVing is required in subbasin TL_C2 to determine ultimate scope of repair/replacement work.			2029-2038	Low	2500	N	0%	\$ 1,267,200	\$ 1,351,017	\$ -
CCTV	WWMP	Annual CCTV Program	TV program for the entire collection system over a five-year period (20% per year) and continue to repeat the TVing at five-year intervals. (\$65,000 per year)	2019-2023	2024-2028	2029-2038	Annual		N	0%	\$ 1,300,000	\$ 1,385,987	\$ -
											<b>Subtotal High Priority Costs</b>	<b>\$ 2,389,868</b>	
											<b>Subtotal Medium Priority Costs</b>	<b>\$ 3,074,012</b>	
											<b>Subtotal Low Priority Costs</b>	<b>\$ 7,052,007</b>	
											<b>Subtotal Program Costs (17 Years)</b>	<b>\$ 12,515,887</b>	
											<b>Subtotal SDC Eligible Costs (17 Years)</b>	<b>\$ -</b>	
<b>Pump Station Improvement Projects</b>													
22	WWMP	South Molalla Pump Station	Replace existing station with a new submersible pump station.	2019-2023			High	N/A	N	0%	\$ 491,500	\$ 524,010	\$ -
23	WWMP	Taurus Pump Station	Install a new submersible pump station in existing wet well to eliminate noise issues, increases operational efficiencies by integrating SCADA equipment, and provide pumps that are capable of processing wet weather flows.		2024-2028		Medium	N/A	N	0%	\$ 269,000	\$ 286,793	\$ -
24	WWMP	Stowers Pump Station	Replace pumps and controls, upgrade SCADA integration to improve operational efficiencies, inspected and rehabilitation wetwell as necessary.		2024-2028		Medium	N/A	N	0%	\$ 150,000	\$ 159,922	\$ -
25	WWMP	Steelhead & Coho Pump Station	Replace pumps and controls, upgrade SCADA integration to improve operational efficiencies, inspected and rehabilitation wetwell as necessary.		2024-2028		Medium	N/A	N	0%	\$ 150,000	\$ 159,922	\$ -
26	WWMP	E. 5th & South Cole Pump Station	Replace pumps and controls, upgrade SCADA integration to improve operational efficiencies, inspected and rehabilitation wetwell as necessary.		2024-2028		Medium	N/A	N	0%	\$ 150,000	\$ 159,922	\$ -
											<b>Subtotal High Priority Costs</b>	<b>\$ 524,010</b>	
											<b>Subtotal Medium Priority Costs</b>	<b>\$ 766,557</b>	
											<b>Subtotal Low Priority Costs</b>	<b>\$ -</b>	
											<b>Subtotal Program Costs (17 Years)</b>	<b>\$ 1,290,567</b>	
											<b>Subtotal SDC Eligible Costs (17 Years)</b>	<b>\$ -</b>	
<b>Treatment Plant Improvement Projects</b>													
27	WWMP	WWTP Upgrade Design	Engineering, bidding and construction services, Value Analysis and Value Engineering, 15% contingency, Environmental Report, Wetland Mitigation, Land Acquisition, Review Fees, Permitting, and Administration and Legal	2019-2023			High	N/A	Y	100%	\$ 19,019,000	\$ 20,276,986	\$ 20,276,986
28	WWMP	Influent Screen	Project Completed	2019-2023			High	N/A	Y	100%	\$ -	\$ -	\$ -
29	WWMP	Grit Removal	Construct a new grit removal system sized at 12.5 MGD to serve projected future flows. Upgrade integration into the SCADA system to improve operational efficiencies.	2019-2023			High	N/A	Y	100%	\$ 901,000	\$ 960,595	\$ 960,595

Wastewater Capital Improvement Program

30	WWMP	Flow Equalization Basin	Convert existing aerated lagoon into influent flow equalization/surge basin capable of handling 0.65 MG. Peak flows will be conveyed from the transfer pump station to the equalization basin. Basin will be dredged and a new concrete structure (due to high groundwater conditions) will be constructed.	2019-2023			High	N/A	Y	100%	\$ 1,190,000	\$ 1,268,711	\$ 1,268,711
31	WWMP	Transfer Pump Station	Construct new control panel, Variable Frequency Drives (VFDs) and new pumps in the existing Transfer Pump Station Controls Building. To process peak flows, the Transfer Pump Station will convey raw wastewater through both parallel 18-inch diameter force mains. During the summer months, only one 18-inch diameter force main will be used. Extend force mains from the existing point of entry into Lagoon #1 to the new Sequencing Batch Reactor.	2019-2023			High	N/A	Y	100%	\$ 844,000	\$ 899,825	\$ 899,825
32	WWMP	Sequencing Batch Reactors	Construct new four-cell SBR system. Four cells provides adequate equalization allowing uniform downstream flows. Preliminarily, the internal dimensions, for each of the four units, SBR basin are 113 feet long by 38 feet wide by 21.5 feet high. The SBR will include fine bubble diffusers, blowers, controls, and SCADA system. Designed system to produce effluent less than 10 mg/L BOD5, less than 10 mg/L TSS, and less than 2 mg/L NH3-N.	2019-2023			High	N/A	Y	100%	\$ 6,707,000	\$ 7,150,625	\$ 7,150,625
33	WWMP	Lagoon Desludging and Disposal	Remove Biosolids from the existing facultative/storage lagoons.	2019-2023			High	N/A	Y	100%	\$ 3,875,000	\$ 4,131,307	\$ 4,131,307
34	WWMP	Aerobic Digester	Construct aerobic digester sized to greater than 60 days Solids Retention Time (SRT) and include a diffused aeration grid, blowers, piping, and ancillary equipment. The aerobic digester will accept influent Waste Activated Sludge (WAS) from the SBR, and direct stabilized biosolids to the dewatering screw press via biosolids transfer pumps.	2019-2023			High	N/A	Y	100%	\$ 3,332,000	\$ 3,552,391	\$ 3,552,391
35	WWMP	Biosolids Processing Facility	Construct biosolids dewatering screw press sized to process 360 lbs/hour. The screw press will receive stabilized biosolids from the aerobic digester at roughly 2% dry solids, and dewater to approximately 14% or higher. Dewatered biosolids will be stored inside a bay immediately adjacent to the dewatering screw press. The biosolids will eventually be land applied or disposed of at a nearby landfill.	2019-2023			High	N/A	Y	100%	\$ 1,867,000	\$ 1,990,490	\$ 1,990,490
36	WWMP	Disinfection (HS/UV)	Construct new sodium hypochlorite disinfection system for use during the summer months and UV disinfection system for use in winter months. During the summertime, disinfected effluent will be conveyed to recycled water storage ponds, before being conveyed to the effluent pump station. When discharging to the Molalla River, disinfected effluent would normally be conveyed from the UV system directly to the effluent pump station.	2019-2023			High	N/A	Y	100%	\$ 1,460,500	\$ 1,557,103	\$ 1,557,103
37	WWMP	Recycled Water Storage Improvements	Construction includes dike stabilization improvements to stabilize the dikes to maintain the integrity of the berms, , inspect and repair deficiencies in existing pond clay liner, line lagoons with a hypalon liner, and make improvements to the transfer piping.	2019-2023			High	N/A	Y	100%	\$ 3,348,857	\$ 3,570,363	\$ 3,570,363
38	WWMP	Recycled Water Irrigation Expansion	Expand recycled water irrigation infrastructure to high priority land application sites.	2019-2023			High	N/A	Y	100%	\$ 2,010,000	\$ 2,142,949	\$ 2,142,949
39	WWMP	Discharge Monitoring Station	The discharge monitoring station piping is capacity limited, and causes backups during peak flows. The discharge monitoring piping will require improvements to provide capacity for conveying existing and future flows.	2019-2023			High	N/A	Y	100%	\$ 415,000	\$ 442,450	\$ 442,450
40	WWMP	Misc. Equipment	Site wide facility equipment to support the improvements listed.	2019-2023			High	N/A	Y	100%	\$ 750,000	\$ 799,608	\$ 799,608
41	WWMP	Effluent Pump Station Upgrade and Expansion	Replace existing VFD driven vertical turbine pumps and install 3rd effluent pump.	2019-2023			High	N/A	Y	100%	\$ 697,000	\$ 743,102	\$ 743,102

Wastewater Capital Improvement Program

42	WWMP	Site Structures	A new Controls Building will be constructed to house the blowers and controls for the new SBR, including biosolids management controls and systems. A new standby generator and automatic transfer switch will be installed to serve the SBR, tertiary system (if required), disinfection systems, and critical ancillary facilities to ensure permit compliance during a power outage.	2019-2023			High	N/A	Y	100%	\$ 1,170,000	\$ 1,247,388	\$ 1,247,388	
43	WWMP	Site Improvements and Yard Piping	Civil site work, including plumbing, grading, drainage, paving, landscaping, and restoration, to support the improvements listed.	2019-2023			High	N/A	Y	100%	\$ 2,519,000	\$ 2,685,616	\$ 2,519,000	
44	WWMP	Tertiary Filtration (If Needed)	if the City is unable to secure a suitable mass load increase associated with the Molalla River outfall. The tertiary filtration system will be sized to accommodate the peak decant rate from the SBR, and an average influent TSS concentration of 10 mg/L. Target effluent concentration from the tertiary filtration system is less than 4-5 mg/L TSS. The tertiary filtration system will consist of two units. The tertiary systems will be rotating disk filter packages, and installed in parallel.	2019-2023			High	N/A	Y	100%	\$ 2,387,000	\$ 2,544,885	\$ 2,544,885	
45	WWMP	Recycled Water Storage Expansion (If Needed)	if the City is unable to secure a suitable mass load increase associated with the Molalla River outfall. The tertiary filtration system will be sized to accommodate the peak decant rate from the SBR, and an average influent TSS concentration of 10 mg/L. Target effluent concentration from the tertiary filtration system is less than 4-5 mg/L TSS. The tertiary filtration system will consist of two units. The tertiary systems will be rotating disk filter packages, and installed in parallel.	2019-2023			High	N/A	Y	100%	\$ 13,478,000	\$ 14,369,484	\$ 14,369,484	
												<b>Subtotal High Priority Costs</b>	\$	<b>70,333,876</b>
												<b>Subtotal Medium Priority Costs</b>	\$	<b>-</b>
												<b>Subtotal Low Priority Costs</b>	\$	<b>-</b>
												<b>Subtotal Program Costs (17 Years)</b>	\$	<b>70,333,876</b>
												<b>Subtotal SDC Eligible Costs (17 Years)</b>	\$	<b>70,167,260</b>
<b>Operation, Maintenance, and Master Plan Projects</b>														
O&M 1	Staff	Public Works Shops Facility (\$600K)	Project Completed	2019-2023			High	N/A	Y	100%	\$ -	\$ -	\$ -	
O&M 2	Staff	WWTP - Fencing Project	Install fencing and gate facilities to utilize goats for grazing grass areas. Fire reduction	2019-2023			High	N/A	N	0%	\$ 50,000	\$ 53,307	\$ -	
O&M 3	Staff	Big Gun #4	Purchase Big Gun for expanded irrigation	2019-2023			High	N/A	Y	100%	\$ 80,000	\$ 85,291	\$ 85,291	
MP 1	Staff	Update Wastewater Master Plan	Provide update to existing wastewater master plan		2024-2028		Medium	N/A	Y	100%	\$ 250,000	\$ 266,536	\$ 266,536	
												<b>Subtotal High Priority Costs</b>	\$	<b>138,599</b>
												<b>Subtotal Medium Priority Costs</b>	\$	<b>266,536</b>
												<b>Subtotal Low Priority Costs</b>	\$	<b>-</b>
												<b>Subtotal Program Costs (17 Years)</b>	\$	<b>405,135</b>
												<b>Subtotal SDC Eligible Costs (17 Years)</b>	\$	<b>351,827</b>
												<b>TOTAL High Priority Costs</b>	\$	<b>73,386,352</b>
												<b>TOTAL Medium Priority Costs</b>	\$	<b>4,107,105</b>
												<b>TOTAL Low Priority Costs</b>	\$	<b>7,052,007</b>
												<b>TOTAL Program Costs (17 Years)</b>	\$	<b>84,545,464</b>
												<b>TOTAL SDC Eligible Costs (17 Years)</b>	\$	<b>70,519,087</b>

Water Capital Improvement Program

Water Master Plan - Recommended Water Capital Improvement Plan														
2021 CIP Project Number	Project Source	Project Name	Project Description	Priority Year 2026	Priority Year 2027	Priority Year 2031	Priority Year 2041	Priority Year 2032-2041	Master Plan Priority	Length	SDC Funding Eligible (Y/N)	SDC Share %	2021 Est. Project Cost	SDC Eligible Cost
<b>Facility Improvements</b>														
1	WMP	New Molalla Intake	Install intake screen with air burst/water wash system approximately 75 feet upriver of the existing intake screens and to conduct a study to verify optimal location of the project site. Replacement of the 75 Horsepower (HP) raw water intake pump. Upgrade to the existing infiltration gallery located near the intake.	2021-2026					High	N/A	N	0%	\$ 2,946,000	\$ -
2	WMP	New 2 MG Treated Water Tank w/Land Acquisition	Land acquisition, construction of a glass-fused-to-steel tank with an aluminum dome roof construction, and demolition of the existing 1.2 MG tank.	2021-2026					High	N/A	Y	100%	\$ 6,550,000	\$ 6,550,000
3	WMP	2 MG Tank Exterior Resurfacing	Resurface the exterior coating.	2021-2026					High	N/A	N	0%	\$ 1,830,000	\$ -
4	WMP	Pressure Reducing Valves	Split the Molalla water system into three pressure zones including the installation of four Pressure Reducing Valves (PRVs).	2021-2026					High	N/A	Y	100%	\$ 1,040,000	\$ 1,040,000
5	WMP	Remove and Replace Polymer and Soda Ash Bulk Storage Tanks	Replace the polymer and soda ash bulk storage tanks.	2021-2026					High	N/A	N	0%	\$ 120,000	\$ -
6	WMP	Comprehensive Leak Analysis Program	Conduct a comprehensive leak analysis program. The analysis should focus on areas with known leaks, pipes that have surpassed or are approaching their usable life, and pipe material prone to leaking.	2021-2026					High	N/A	N	0%	\$ 42,400	\$ -
7	WMP	Treated Water Storage Seismic Valves	Install seismic valves and piping for the storage tanks.	2021-2026					High	N/A	Y	100%	\$ 381,000	\$ 381,000
8	WMP	Disinfection Contact Time Tracer Study	Review and update their current Disinfection Contact Time Tracer Study.	2021-2026					High	N/A	N	0%	\$ 50,000	\$ -
													<b>Subtotal High Priority Costs</b>	<b>\$ 12,959,400</b>
													<b>Subtotal Medium Priority Costs</b>	<b>\$ -</b>
													<b>Subtotal Low Priority Costs</b>	<b>\$ -</b>
													<b>Subtotal Program Costs (20 Years)</b>	<b>\$ 12,959,400</b>
													<b>Subtotal SDC Eligible Costs (20 Years)</b>	<b>\$ 7,971,000</b>
<b>Service Line Replacements</b>														
1	WMP	Service Line Replacements - Ph 1	Replace services in Big Meadows between OR 213 and the east end of Mountainview Lane. Replace services on Andrian Drive north of Toliver Road.	2021-2026					High	N/A	N	0%	\$ 807,000	\$ -
2	WMP	Service Line Replacements - Ph 2	Replace Services in Big Meadows and Burghardt Estates from Mountainview Lane to 722 Meadowlawn, Kalugin Court, Trinity Court, Wedgewood north of Toliver Road, and Coral Court.			2027-2031			Medium	N/A	N	0%	\$ 832,000	\$ -
3	WMP	Service Line Replacements - Ph 3	Replace services in Molalla Estates areas between RR ROW, Molalla Ave, Toliver Road, and north City Limits.				2032-2041		Low	N/A	N	0%	\$ 543,000	\$ -
													<b>Subtotal High Priority Costs</b>	<b>\$ 807,000</b>
													<b>Subtotal Medium Priority Costs</b>	<b>\$ 832,000</b>
													<b>Subtotal Low Priority Costs</b>	<b>\$ 543,000</b>
													<b>Subtotal Program Costs (20 Years)</b>	<b>\$ 2,182,000</b>
													<b>Subtotal SDC Eligible Costs (20 Years)</b>	<b>\$ -</b>
<b>Distribution System Improvements</b>														
1	WMP	Eckerd Ave. and E 2nd St.	Replace 900 feet of 6-inch AC water main on Eckerd (2nd to 5th). Replace 300 feet of 4-inch cast iron water main with 8-inch water main on 2nd (Berkley to Eckerd). Abandon waterline on 4th St (Lola to Eckerd).	2021-2026					High	1200	Y	51.6%	\$ 687,000	\$ 354,492

Water Capital Improvement Program

2	WMP	Lola Ave.	Replacement of 1,400 feet of 4-inch steel water main with 8-inch water main (W Main to 7th).	2021-2026			High	1400	Y	75%	\$ 840,000	\$ 630,000
3	WMP	Swiegle Ave.	Replace 450 feet of 6-inch steel water main with 8-inch water main on Swiegle (Alley S of 3rd to 5th). Install 300 feet of new 8-inch water main.	2021-2026			High	750	Y	71.0%	\$ 347,000	\$ 246,420
4	WMP	Metzler Ave., West 3rd St., and West 4th St.	Replace of 1,000 feet of 6-inch AC water main on Metzler (Section to 7th). High priority 5th Street to 7th Street. Replace of 1,300 feet of 6-inch steel water main on Metzler (Section to 7th). Replace 450 feet of 6-inch steel water main on 3rd (Metzler to Hart). Replace 450 feet of 2-inch steel water main on 4th (Metzler to Hart). All replacements to 8-inch water main.	2021-2026			High	3200	Y	55.2%	\$ 1,528,000	\$ 843,743
5	WMP	Hart St. and Section St.	Replace 1200 feet of 6-inch steel on Hart (W Main to 5th). Replace 500 feet of 4-inch steel on Hart (Section to 7th). Replace 240 feet of 8-inch AC water main on Section (Hart to east). Replace all with 8-inch water main.	2021-2026			High	1940	Y	46.4%	\$ 992,000	\$ 460,513
6	WMP	South Molalla Ave., E 6th St., and May St.	Replace of 1100 feet of 6-inch steel water main on Molalla (5th to 7th) with 8-inch water main. Replace 600 feet of 6-inch AC and C-200 water main on 6th (Molalla to May) with 8-inch water main. Replace 400 feet of 6-inch AC water main on May (5th to 6th) with 8-inch water main.	2021-2026			High	2100	Y	43.8%	\$ 1,099,000	\$ 481,362
7	WMP	E 6th, E 7th St., and South Cole Ave.	Replace 2,800 feet of 6-inch and 8-inch AC water main with 8-inch water main.	2021-2026			High	2800	Y	43.8%	\$ 1,750,000	\$ 766,500
8	WMP	E 3rd St., E 4th St., and Stowers Rd.	Replace of 1,400 feet of 6-inch AC water main with 8-inch water main.	2021-2026			High	1400	Y	43.8%	\$ 833,000	\$ 364,854
9	WMP	Molalla Elem. School and PW Shops	Replace of 700 feet of 6-inch AC water main and 300 feet of 2-inch water main with 8-inch water main from Toliver to Shops property. Install new 550 feet of 8-inch water main to loop a dead end section at Bear Cr Subdivision.	2021-2026			High	1550	Y	37.9%	\$ 710,000	\$ 269,342
10	WMP	North Cole Avenue Water Line Improvements	Replace 600 feet of 10-inch AC water main with 10-inch water main (Garden to Patrol) and (Heintz to Shirley).	2027-2031			Medium	600	N	0%	\$ 317,000	\$ -
11	WMP	Toliver Drive, Kennel Street, West Ross Street, Revilot, and Berwick Water Line Improvements	Replace 2,300 feet of 6-inch AC water main with 8-inch water main.	2027-2031			Medium	2300	Y	43.8%	\$ 1,222,000	\$ 535,236
12	WMP	West Heintz Street Water Line Improvements	Replace 1,900 feet of 6-inch AC water main with 8-inch water main.	2027-2031			Medium	1900	Y	43.8%	\$ 1,004,000	\$ 439,752
13	WMP	Robbins Street and Fenton Avenue Water Line Improvements	Replace 1,700 feet of 6-inch AC water main along with 300 feet of 6-inch steel water main with 8-inch water main	2027-2031			Medium	2000	Y	43.8%	\$ 1,030,000	\$ 451,140
14	WMP	Ridings Avenue Water Line Improvements	Replace 1,500 feet of 6-inch AC water main with 8-inch water main.	2027-2031			Medium	1500	Y	43.8%	\$ 1,032,000	\$ 452,016

Water Capital Improvement Program

15	WMP	Toliver Road WWTP Water Line Improvements	Replace 1,100 feet of 2-inch water main with 8-inch water main.	2027-2031	Medium	1100	Y	94%	\$ 620,000	\$ 581,560
16	WMP	W. 7th St. Water Line Improvements	Replace 700 feet of 8-inch Class 200 water main with 8-inch C-900 PVC water main.	2027-2031	Medium	900	N	0%	\$ 335,000	\$ -
17	WMP	Frances Street Water Line Improvements	Replace 500 feet of 6-inch AC water main along with 500 feet of 6-inch steel water main with 8-inch water main.	2032-2041	Low	1000	Y	43.8%	\$ 720,000	\$ 315,360
18	WMP	Shirley Street Water Line Improvements	Replace 3,600 feet of 14-inch steel water main with 8-inch water main.	2032-2041	Low	3600	N	0%	\$ 1,914,000	\$ -
19	WMP	Miller Street and North Cole Avenue Water Line Improvements	Replace 3,500 feet of 14-inch steel water main with 8-inch water main.	2032-2041	Low	3500	N	0%	\$ 1,751,000	\$ -
20	WMP	South Molalla Forest Road to South Molalla Avenue Water Line Improvements	Install 5800 feet of 12-inch water main on South Molalla Forest Road (Ona to Molalla). Install 1600 feet of 12-inch water main on Molalla (Molalla Forest to 7th). Install PRV station in conjunction with the proposed Phase I Pressure Reducing Valves (PRV) project.	2032-2041	Low	7400	Y	100%	\$ 3,715,000	\$ 3,715,000
21	WMP	Transmission Main Reroute and Replacement	Install 5500 feet of new 18-inch PVC main along Feyrer Park, Mathias, and E Main. Abandon waterline through Coleman Ranch.	2032-2041	Low	5500	Y	39.5%	\$ 3,166,000	\$ 1,250,570
22	WMP	South Molalla Forest Road Water Line Improvements	Install 2,200 feet of new 8-inch water main. Cost TBD. Developer project.	2032-2041	Low	2200	Y	100.0%	\$ -	\$ -
23	WMP	North Molalla Avenue Water Line Improvements	Replace 500 feet of 4-inch steel water main with 8-inch water main. Cost TBD. Developer project.	2032-2041	Low	500	Y	75%	\$ -	\$ -
24	WMP	545 W. Main St. Water Line Improvements	Replace 500 feet of 6-inch steel water main with 8-inch water main. Cost TBD.	2032-2041	Low	500	Y	43.8%	\$ -	\$ -
									<b>Subtotal High Priority Costs</b>	<b>\$ 8,786,000</b>
									<b>Subtotal Medium Priority Costs</b>	<b>\$ 5,560,000</b>
									<b>Subtotal Low Priority Costs</b>	<b>\$ 11,266,000</b>
									<b>Subtotal Program Costs (20 Years)</b>	<b>\$ 25,612,000</b>
									<b>Subtotal SDC Eligible Costs (20 Years)</b>	<b>\$ 12,157,859</b>
<b>Master Plan Projects</b>										
	WMP	Update Water Master Plan		2027-2031	Medium	N/A	y	100.0%	\$ 200,000	\$ 200,000
									<b>Subtotal High Priority Costs</b>	<b>\$ -</b>
									<b>Subtotal Medium Priority Costs</b>	<b>\$ 200,000</b>
									<b>Subtotal Low Priority Costs</b>	<b>\$ -</b>
									<b>Subtotal Program Costs (20 Years)</b>	<b>\$ 200,000</b>
									<b>Subtotal SDC Eligible Costs (20 Years)</b>	<b>\$ 200,000</b>
									<b>TOTAL High Priority Costs</b>	<b>\$ 22,552,400</b>
									<b>TOTAL Medium Priority Costs</b>	<b>\$ 6,592,000</b>
									<b>TOTAL Low Priority Costs</b>	<b>\$ 11,809,000</b>
									<b>TOTAL Program Costs (20 Years)</b>	<b>\$ 40,953,400</b>
									<b>TOTAL SDC Eligible Costs (20 Years)</b>	<b>\$ 20,328,859</b>



Stormwater Capital Improvement Program

Recommended Stormwater Capital Improvement Plan													
2003 CIP Project Number	Project Source	Project Name	Project Description	New Priority Year 2019-2023	New Priority Year 2024-2028	New Priority Year 2029-2038	Master Plan Priority	Length	SDC Funding Eligible (Y/N)	SDC Share %	2018 Est. Project Cost	Inflated 2021 Master Plan Cost Est.	SDC Eligible Cost
<b>Collection System Projects</b>													
	SWMP	2nd St/Railway Alignment Storm System (Option 1)	Install new storm system along 2nd St to relieve flows in Grange Ave, Center Ave, Molalla Ave, and Kennel Ave.	2019-2023			High	5500	Y	100%	\$ 1,858,000	\$ 1,980,895	\$ 1,980,895
	SWMP	Detention Pond at Mathias Ave/Creamery Creek	Install detention pond to store flows upstream of Mathias Ave.	2019-2023			High	N/A	Y	100%	\$ 146,000	\$ 155,657	\$ 155,657
	SWMP	May St Drainage Improvements	Install drainage improvements from E 6th St to Swigle Ave	2019-2023			High	500	Y	100%	\$ 45,000	\$ 47,976	\$ 47,976
	SWMP	Heintz Street Collector Replacement Project	Intercept Creamery Creek at Indian Oak Ct and divert creek along Heintz Street to Kennel Ave. Install 24" pipe on Fenton From Heintz To Shirley	2019-2023			Medium	2440	Y	16%	\$ 1,812,000	\$ 1,931,852	\$ 316,697
	SWMP	Shirley Street Drainage Improvements	Install drainage improvements from Molalla Ave to Cole Ave. Project to follow Heintz Street project		2024-2028		Medium	2300	Y	100%	\$ 137,000	\$ 146,062	\$ 146,062
	SWMP	Miller Street Drainage Improvements	Install drainage improvements from Molalla Ave		2024-2028		Medium	730	Y	100%	\$ 69,000	\$ 73,564	\$ 73,564
	SWMP	Sunrise Acres Drainage Improvements Ph. 1	Install drainage improvements on Stowers Ln from 4th to E Main		2024-2028		Medium	890	Y	100%	\$ 94,000	\$ 100,218	\$ 100,218
	SWMP	Sunrise Acres Drainage Improvements Ph. 2	Install drainage improvements on Stowers Ln from 4th to 5th		2024-2028		Medium	500	Y	100%	\$ 25,000	\$ 26,654	\$ 26,654
	SWMP	Sunrise Acres Drainage Improvements Ph. 3	Install drainage improvements on Stowers Ln from 5th to 7th		2024-2028		Medium	780	Y	100%	\$ 63,000	\$ 67,167	\$ 67,167
	SWMP	Hart Ave Drainage Improvements	Install drainage improvements on Hart Ave from Section to W Main		2024-2028		Medium	1750	Y	100%	\$ 226,000	\$ 240,948	\$ 240,948
	SWMP	Heintz Street Outfall	Replace existing pipe with 48" on Kennel from Heintz to Toliver and Toliver to Creamery Creek		2024-2028		Medium	1050	Y	75%	\$ 861,000	\$ 917,950	\$ 688,462
	SWMP	Dixon Avenue Drainage Improvements	Install 24" pipe on Dixon Ave from Main to Hoyt		2024-2028		Medium	710	Y	100%	\$ 135,000	\$ 143,929	\$ 143,929
	SWMP	Video Inspect Creamery Creek Pipe	Video inspection and condition assessment of approximately 4000 LF of circular and arch pipe	2019-2023			High	4000	N	0%	\$ 15,000	\$ 15,992	\$ -
	SWMP	Riparian Corridor Protection	Install shade trees and water quality vegetation along surface water facilities			2029-2038	Low	N/A	Y	50%	\$ 378,000	\$ 403,002	\$ 201,501
	SWMP	Pipe Replacement and Upsizing	Replace and upsize storm pipes throughout system	2019-2023	2024-2028	2029-2038	Annual	25642	Y	61%	\$ 7,325,000	\$ 7,809,502	\$ 4,795,034
<b>Subtotal High Priority Costs</b>												<b>\$ 6,084,748</b>	
<b>Subtotal Medium Priority Costs</b>												<b>\$ 3,668,867</b>	
<b>Subtotal Low Priority Costs</b>												<b>\$ 4,307,753</b>	
<b>Subtotal Program Costs (17 Years)</b>												<b>\$ 14,061,368</b>	
<b>Subtotal SDC Eligible Costs (17 Years)</b>												<b>\$ 8,984,765</b>	

Stormwater Capital Improvement Program

Culvert Replacement Projects															
	SWMP	Bear Creek at Molalla Ave Culvert Replacement	Replace culvert crossing with fish passage culvert to pass 100-Yr Event (432 CFS)		2024-2028		Medium	60	Y	53%	\$ 227,000	\$ 242,015	\$ 128,290		
	SWMP	Bear Creek at Hwy 213 Culvert Replacement	Replace culvert crossing with fish passage culvert to pass 100-Yr Event (552 CFS)		2024-2028		Medium	70	Y	35%	\$ 378,000	\$ 403,002	\$ 141,635		
	SWMP	Bear Creek at Mathias Ave Culvert Replacement	Replace culvert crossing with fish passage culvert to pass 100-Yr Event (324 CFS)			2029-2038	Low	60	Y	68%	\$ 227,000	\$ 242,015	\$ 164,331		
	SWMP	Bear Creek at Ona Way Culvert Replacement	Replace culvert crossing with fish passage culvert to pass 100-Yr Event (504 CFS)			2029-2038	Low	60	Y	37%	\$ 227,000	\$ 242,015	\$ 89,795		
												<b>Subtotal High Priority Costs</b>	\$ -		
												<b>Subtotal Medium Priority Costs</b>	\$ 645,017		
												<b>Subtotal Low Priority Costs</b>	\$ 484,029		
												<b>Subtotal Program Costs (17 Years)</b>	\$ 1,129,046		
												<b>Subtotal SDC Eligible Costs (17 Years)</b>	\$ 524,051		
Plans & Policy															
	SWMP	Update Stormwater Master Plan	Update modeling and create new capital improvement plan		2019-2023		High	N/A	Y	100%	\$ 200,000	\$ 213,229	\$ 213,229		
	SWMP	Drainage Design Standards	Project Completed		2019-2023		Annual	N/A	Y	100%	\$ -	\$ -	\$ -		
	SWMP	NPDES Policy & Program Update	Implement Phase 2 NPDES permit requirements with yearly review and updates			2029-2038	Low	N/A	Y	100%	\$ 113,000	\$ 120,474	\$ 120,474		
												<b>Subtotal High Priority Costs</b>	\$ 213,229		
												<b>Subtotal Medium Priority Costs</b>	\$ -		
												<b>Subtotal Low Priority Costs</b>	\$ 120,474		
												<b>Subtotal Program Costs (17 Years)</b>	\$ 333,703		
												<b>Subtotal SDC Eligible Costs (17 Years)</b>	\$ 333,703		
Operation, Maintenance, and Master Plan Projects															
N/A	Staff	Public Works Shops Facility (\$600K)	Project Completed		2019-2023		N/A	N/A	Y	100%	\$ -	\$ -	\$ -		
N/A	Staff	Public Works Decant Facility (\$60K)	Construct new building to decant street sweeping and other debris prior to disposal.		2019-2023		N/A	N/A	Y	100%	\$ 30,000	\$ 31,984	\$ 31,984		
N/A	Staff	Yearly Det & WQ Pond Maint	Remove invasive species, install native plantings, clean structures		2019-2023	2024-2028			N	0%	\$ 50,000	\$ 53,307	\$ -		
												<b>Subtotal High Priority Costs</b>	\$ 45,311		
												<b>Subtotal Medium Priority Costs</b>	\$ 13,327		
												<b>Subtotal Low Priority Costs</b>	\$ 26,654		
												<b>Subtotal Program Costs (17 Years)</b>	\$ 85,291		
												<b>Subtotal SDC Eligible Costs (17 Years)</b>	\$ 31,984		
												<b>TOTAL High Priority Costs</b>	\$ 6,343,288		
												<b>TOTAL Medium Priority Costs</b>	\$ 4,327,210		
												<b>TOTAL Low Priority Costs</b>	\$ 4,938,910		
												<b>TOTAL Program Costs (17 Years)</b>	\$ 15,609,409		
												<b>TOTAL SDC Eligible Costs (17 Years)</b>	\$ 9,874,503		

Parks Capital Improvement Program

Recommended Parks Capital Improvement Plan													
2014 CIP Project Number	Project Source	Project Name	Project Description	New Priority Year 2019-2023	New Priority Year 2024-2028	New Priority Year 2029-2038	Master Plan Priority	Length	SDC Funding Eligible (Y/N)	SDC Share %	2018 Est. Project Cost	Inflated 2021 Master Plan Cost Est.	SDC Eligible Cost
<b>Off-Street Trail Projects</b>													
	PRTMP	Molalla Rail Trail	Construct trail along rail corridor from north UGB to Molalla Forest Road		2024-2028		Medium	TBD	Y	100%	TBD	TBD	TBD
	PRTMP	Bear Creek Greenway	Construct trail along Molalla Forest Road and Bear Creek from Hwy 211 to Mathias Road		2024-2028		Medium	TBD	Y	100%	TBD	TBD	TBD
	PRTMP	Land Lab Trail	Construct trail from High School to Land Lab on Vaughn Road		2024-2028		Medium	TBD	Y	100%	TBD	TBD	TBD
	PRTMP	Cole Avenue Trail	Construct trail on Cole Avenue from High School to Ivor Davies Park and through Ivor Davies Park to Molalla Forest Road		2024-2028		Medium	TBD	Y	100%	TBD	TBD	TBD
	PRTMP	Rail to High School Connector	Construct trail along north city limits from rail to High School		2024-2028		Medium	TBD	Y	100%	TBD	TBD	TBD
	PRTMP	Buckaroo to Land Lab	Construct Trail from Buckaroo to Land Lab on Vaughn Road			2029-2038	Low	TBD	Y	100%	TBD	TBD	TBD
	PRTMP	Buckaroo Equestrian Trail				2029-2038	Low	TBD	Y	100%	TBD	TBD	TBD
	PRTMP	Bear Creek West Trail	Construct trail along Bear Creek from Hwy 211 at Molalla Forest Road to west city limits			2029-2038	Low	TBD	Y	100%	TBD	TBD	TBD
	PRTMP	Water Treatment Trails				2029-2038	Low	TBD	Y	100%	TBD	TBD	TBD
	PRTMP	OR 211 to Toliver Connector	Construct trail from Hwy 211 to Toliver Road on old Molalla Forest Road alignment			2029-2038	Low	TBD	Y	100%	TBD	TBD	TBD
<b>Subtotal High Priority Costs</b>												<b>TBD</b>	
<b>Subtotal Medium Priority Costs</b>												<b>TBD</b>	
<b>Subtotal Low Priority Costs</b>												<b>TBD</b>	
<b>Subtotal Program Costs (17 Years)</b>												<b>TBD</b>	
<b>Subtotal SDC Eligible Costs (17 Years)</b>												<b>TBD</b>	

Parks Capital Improvement Program

Park Improvement Projects													
Staff	Clark Park Ph 1	Project Completed	2019-2023			High	N/A	Y	100%	\$ -	\$ -	\$ -	
Staff	Clark Park Ph 2	Project Completed	2019-2023			High	N/A	Y	100%	\$ -	\$ -	\$ -	
Staff	Clark Park Ph 3	Construct ADA improvements at Cole/Francis, new park entry drive to east end of property, upgrade north parking lot, construct new parking lot at north end	2019-2023			High	N/A	Y	100%	\$ 1,000,000	\$ 1,066,144	\$ 1,066,144	
Staff	Clark Park Ph 4	Construct ADA accessible pathways and picnic areas throughout park.	2019-2023			High	N/A	Y	100%	\$ 300,000	\$ 319,843	\$ 319,843	
Staff	Mary Drive Pocket Park	Construct new tot-park facility	2019-2023			High	N/A	Y	100%	\$ 300,000	\$ 319,843	\$ 319,843	
Staff	Long Park Improvements	Construct ADA accessible pathways and new restroom facility.		2024-2028		Medium	N/A	Y	100%	\$ 113,000	\$ 120,474	\$ 120,474	
<b>Subtotal High Priority Costs</b>											\$	<b>1,705,830</b>	
<b>Subtotal Medium Priority Costs</b>											\$	<b>120,474</b>	
<b>Subtotal Low Priority Costs</b>											\$	<b>-</b>	
<b>Subtotal Program Costs (17 Years)</b>											\$	<b>1,826,304</b>	
<b>Subtotal SDC Eligible Costs (17 Years)</b>											\$	<b>1,826,304</b>	
Operation, Maintenance, and Master Plan Projects													
N/A	Staff	Parks Master Plan Update	Update master plan to incorporate Transportation Master Plan trails and revisit community needs for parks system	2019-2023			N/A	N/A	Y	100%	\$ 200,000	\$ 213,229	\$ 213,229
N/A	Staff	Playground Equipment Replacement and Upgrades	Improve or replace existing playground facilities in parks system	2019-2023	2024-2028	2029-2038	N/A	N/A	Y	100%	\$ 2,000,000	\$ 2,132,287	\$ 2,132,287
<b>Subtotal High Priority Costs</b>											\$	<b>2,345,516</b>	
<b>Subtotal Medium Priority Costs</b>											\$	<b>-</b>	
<b>Subtotal Low Priority Costs</b>											\$	<b>-</b>	
<b>Subtotal Program Costs (17 Years)</b>											\$	<b>2,345,516</b>	
<b>Subtotal SDC Eligible Costs (17 Years)</b>											\$	<b>2,345,516</b>	
<b>TOTAL High Priority Costs</b>											\$	<b>4,051,346</b>	
<b>TOTAL Medium Priority Costs</b>											\$	<b>120,474</b>	
<b>TOTAL Low Priority Costs</b>											\$	<b>-</b>	
<b>TOTAL Program Costs (17 Years)</b>											\$	<b>4,171,820</b>	
<b>TOTAL SDC Eligible Costs (17 Years)</b>											\$	<b>4,171,820</b>	

# City of Molalla

## City Council Meeting



### Agenda Category: Consent Agenda

**Subject:** Contract Award for the PW Shops-Elementary School-WWTP Waterline Project #20-04

**Recommendation:** Council Approval

**Date of Meeting to be Presented:** August 11, 2021

**Fiscal Impact:** Capital Projects Fund

**Background:**

The City advertised an Invitation to Bid on June 30, 2021 and July 7, 2021 in the Daily Journal of Commerce. On July 20, 2021, the City received and opened a total of four bids. Below is the Bid Summary for the three lowest responsible bidders:

- |                              |               |
|------------------------------|---------------|
| 1. TEK Construction Inc      | \$ 447,000.00 |
| 2. Trench Line Excavation    | \$ 499,700.00 |
| 3. Elk Mountain Construction | \$ 521,510.00 |

After review of the bids, TEK Construction Inc was deemed the lowest responsible bidder. A Notice of Intent to Award was issued to all bidders and no protests were received. Staff recommends City Council award the contract to TEK Construction Inc and authorize the City Manager to execute a contract and any change orders within the approved budget.

SUBMITTED BY: Gerald Fisher, Public Works Director  
APPROVED BY: Dan Huff, City Manager

# City of Molalla

## City Council Meeting



### Agenda Category: Public Hearings/Ordinances

**Subject:** Ordinance 2021-10, a development code amendment that modifies Molalla Municipal Code (MMC) 17-2.3.090 Dwellings in Commercial and Industrial Zones, to ensure that residential uses developed in Commercial Zones contain commercial components.

**Date of Meeting to be Presented:** 7/7/21 – PC Review & Recommendation, 8/11/21 – CC Public Hearing, 1st reading, possible 2nd reading.

**Fiscal Impact:** N/A

**Background:** At the present time, Molalla Municipal Code allows multifamily development in Commercial zones, but does not require a commercial element except in the C1 zone along Highway 211.

There is currently a shortage of Commercial land within the Urban Growth Boundary, and unregulated development of exclusively residential use on existing Commercial lands exasperates that shortage.

The City's Comprehensive Plan encourages mixed-use development in the Commercial zones, and though it offers several options of how to encourage mixed development, most of those will require significant research, discussion, and process prior to implementation.

Staff is requesting the Council to enact this ordinance in order to eliminate exclusively residential development within the Commercial zones. Staff and the Planning Commission intend to further evolve the topic of mixed use in the Commercial zones and provide a recommendation based on that in the near future. The proposed amendment is intended to be a building block upon which to build more expansive mixed use code provisions.

#### **Exhibits:**

1. Proposed Amendment
2. Findings of Fact



**ORDINANCE NUMBER 2021-10 (DRAFT)**

**AN ORDINANCE OF THE CITY OF MOLALLA, OREGON  
AMENDING MOLALLA MUNICIPAL CODE SECTION 17-2.3.090  
DWELLINGS IN COMMERCIAL AND INDUSTRIAL ZONES**

**WHEREAS**, The City of Molalla Comprehensive Plan (The Comp Plan) designates Commercial Zones in order to encourage commercial development in the designated areas; and

**WHEREAS**, The Comp Plan calls for “optimum utilization of the land [in the Commercial zones] to provide retail and service business to the community; and

**WHEREAS**, The Comp Plan was adopted in 2014 and provided 20 year population growth estimates that have already been substantially exceeded; and

**WHEREAS**, The Comp Plan already identified the need to designate more commercial land even with an under-projected population growth estimate; and

**WHEREAS**, The need to designate more commercial land has been exasperated by population increases exceeding projections; and

**WHEREAS**, The need to designate more commercial land is further exasperated by exclusively residential development in the Commercial zones; and

**WHEREAS**, This ordinance would alleviate exclusively residential development in Commercial zones thus reducing the potential deficit of commercial lands; and was properly noticed to DLCD on May 17, 2021 – 37 days prior to the public hearing on June 23, 2021; and

**WHEREAS**, This ordinance was properly and timely noticed to DLCD, Molalla Pioneer, the City’s Website, and all property owners within the Commercial zones; and

**WHEREAS**, Planning Commission review and recommendation of this ordinance was completed on July 7, 2021.

**Now, Therefore, the City of Molalla does ordain as follows:**

**Section 1.** Molalla Municipal Code Section 17-2.3.090 is hereby amended consistent with Exhibit 1, which is incorporated herein and adopted by reference.

**Section 2.** The findings related to this amendment, attached as Exhibit 2, are incorporated herein and adopted by reference.

**Section 3.** Effective Date. Due to emergent need, this ordinance becomes effective immediately upon signature by the Mayor.

The first reading of this ordinance was held on August 11, 2021 and was passed by a vote of \_\_\_\_ Aye and \_\_\_\_ Nay votes.

The second reading of this ordinance was held on \_\_\_\_\_ and was adopted by a vote of \_\_\_\_ Aye and \_\_\_\_ Nay votes;

This ordinance was made available to the public at least 5 days prior to the first reading.

This ordinance is hereby adopted this \_\_\_\_ day of \_\_\_\_\_ 2021.

\_\_\_\_\_  
Scott Keyser, Mayor

ATTEST:

\_\_\_\_\_  
Christie Teets, City Recorder



## EXHIBIT 1 – PROPOSED AMENDMENT

Proposed Language – Purple

Existing Language – Black

Proposed Removals – ~~Strikethrough~~

### **17-2.3.090 Dwellings in Commercial and Industrial Zones**

- A. **Purpose.** *This section provides standards for residential uses in the C-1, C-2 and M-1, M-2 zones.*
- B. **Applicability.** *This section applies to dwellings in the C-1, C-2 and M-1, M-2 zones.*
- C. **Standards.** *Residential uses in the C-1, C-2 and M-1, M-2 zones shall conform to all of the following standards:*
1. *New residential uses shall not be located in a ground building floor space in the C-1 and C-2 zones along Highway 211.*
  2. *Single-family dwellings lawfully existing as of November 10, 2017 may continue as permitted uses; and in the event of involuntary damage or destruction due to fire or other event beyond the owner's control, such single-family use may be rebuilt and reestablished pursuant to Section 17-2.030 and applicable building codes. (Ord. 2017-08 §1)*

## EXHIBIT 2 – FINDINGS OF FACT

### MMC 17-4.6.020 Procedure. Except for corrections, amendments to Development Code Text are Legislative (Type IV).

**Staff Response:** The proposed ordinance is an amendment to Development Code Text and as such follows a Legislative Type IV planning process.

### MMC 17-4.1.050(C) Type IV (Legislative Decisions) Procedure.

**Proposed Finding:** The proposed ordinance was properly and timely noticed in accordance with all applicable laws and regulations.

- 1. The planning official shall notify in writing the Oregon Department of Land Conservation and Development (DLCD) of legislative amendments at least 35 days before the first public hearing.***

**Staff Response:** The proposed ordinance was properly and timely noticed to DLCD on 7/6/21, 36 days prior to the 8/11/21 public hearing.

- 2. At least 20 days, but not more than 40 days, before the date of the first hearing on an ordinance that proposes to amend the comprehensive plan or any element thereof, or to adopt an ordinance for any zone change, a notice shall be prepared in conformance with ORS 227.175 and mailed to:***
  - a. Each owner whose property would be directly affected by the proposal (e.g., rezoning or a change from one Comprehensive Plan land use designation to another), see ORS 227.186 for instructions;***
  - b. Any affected governmental agency;***
  - c. Any person who requests notice in writing; and***
  - d. For a zone change affecting a manufactured dwelling park, all mailing addresses within the park, in accordance with ORS 227.175.***

**Staff Response:** Notice compliant with ORS 227.175 was properly and timely provided to all relevant parties on 7/12/21, 30 days prior to the first public hearing on 8/11/21.

- 3. At least 10 days before the scheduled City Council public hearing date, public notice shall be published in a newspaper of general circulation in the city and the City's website.***

**Staff Response:** This proposed ordinance was appropriately and timely noticed in the paper and online on 7/21/21, and 7/12/21 respectively; more than 10 days prior to the City Council Public Hearing date of 8/11/21.

**MMC 17-4.6.030 Amendments to Code; Criteria**

***Planning Commission review and recommendation, and City Council approval, of an ordinance amending the Zoning Map, Development Code, or Comprehensive Plan shall be based on all of the following criteria:***

- A. *If the proposal involves an amendment to the Comprehensive Plan, the amendment must be consistent with the Statewide Planning Goals and relevant Oregon Administrative Rules;***

**Proposed Finding:** The proposal does not involve an amendment to the Comprehensive Plan.

**This criterion is not applicable.**

- B. *The proposal must be consistent with the Comprehensive Plan (the Comprehensive Plan may be amended concurrently with proposed changes in zoning);***

**Proposed Finding:** Based on the Comprehensive Plan Sections below, this proposal is consistent with the Comprehensive Plan's intent to preserve scarce commercial land for commercial uses and encourage mixed use as an alternative to exclusively residential development on commercial lands.

**Scarcity of Commercial Lands**

The Comprehensive Plan has identified a deficit of buildable commercial land that has only been exasperated by greater than expected population growth since the plan was adopted. This proposal helps ensure that deficit is not further exasperated by purely residential use on commercial land:

1. In 2009 the City conducted an Employment Land Needs analysis that was incorporated in the current comprehensive plan as a background document. *List of Background Documents, #B, Pg. 3.*
2. That analysis showed a buildable commercial land supply of 52 acres (in 2009), with a need for 148 buildable commercial acres by 2030, a deficit of 96 acres.
3. This deficit has steadily grown as population estimates (and thus buildable commercial land needs) have exceeded projections. At the time of the 2009 analysis, the population projection was approximately 10,500 by 2034, the City has nearly eclipsed that population estimate as of 2021, more than a decade early.

### Preservation of Commercial Lands for Commercial uses

The Comprehensive Plan provides several policies that counsel toward preserving Commercial land for Commercial use. This proposal helps ensure Commercial use on Commercial land.

#### **Goal 9 Economic Development**

1. Molalla set an employment policy target of 1.6 jobs per housing unit. *Economic Opportunities Analysis and Employment Land Needs, Pg. 30.* The most recent data (2019) indicates Molalla has 1.3 jobs per housing unit. This means an additional 0.3 jobs per housing unit (988 jobs) are needed to meet this goal without adding any housing. Allowing for exclusively residential development on commercial lands will take Molalla further from the goal of 1.6 jobs/housing unit than we already are by decreasing the quantity of employment lands and increasing the quantity of housing units.
2. Ensure Molalla’s planning area contains adequate amounts of industrial and commercial lands for projected growth. *Economic Development Policies, #4, Pg. 32.*
3. The City of Molalla shall encourage commercial and industrial development. More jobs can be created causing less reliance on the automobile for travel away from the City. *Economic Development Policies, #11, Pg. 32.*
4. The city shall establish and maintain an inventory of industrial and commercial land of a quantity and quality to attract industry to the City of Molalla. *Economic Development Policies, #13, Pg. 32.*
5. The City’s existing Commercial Zoning designations under the Comprehensive Plan do not include a residential element. *Commercial Development, Pg. 37.*
  - “Central Commercial (C-1): Central Commercial (C-1) areas are designated to provide principle shopping, business and transportation to the community and its trade area. This district allows for a broad range of uses in keeping with Molalla’s historic commercial area.”
  - “General Commercial (C-2): General Commercial (C-2) areas are designated to provide those types of retail, wholesale, transportation and service uses which, because of traffic, size and other requirements, depend upon particular locations to serve the needs of the community and its trade area.”
6. “The Molalla planning area shall contain adequate suitable sites for commercial use. Sufficient vacant commercial lands with a diversity of sizes, types, and service levels for future commercial uses shall be designated on the comprehensive plan/zoning map.” *Commercial Development Policies, #1, Pg. 38.*
7. The City shall assure efficient development of land consistent and compatible with the community's needs and resources. *Commercial Development Policies, #6, Pg. 38.*
8. Provide for additional land needed for commercial expansion to serve the projected population growth and to ensure choice in the market place while also encouraging private revitalization of existing commercial structures. *Commercial Development Policies, #11, Pg. 38.*
9. Encourage a rate of commercial development consistent with serving the needs of residents of the City and adjacent rural and agricultural lands. *Commercial Development Policies, #12, Pg. 38.*

## Encouragement of Mixed Use Residential/Commercial Development

### **Goal 10 Housing**

1. Specific locations for each type of housing shall be consistent with the comprehensive plan and development code. *Housing Policies, #6, Pg. 46.*
2. In order to meet the range of housing types and densities identified in OAR 660-024(a), Mixed-Use residential development is encouraged with the following potential implementing measures: "Mixed-Use (Commercial and Residential) developments can take many forms, including retail space on the ground floor with office space above, rental apartments above ground floor retail space, and structures combining offices and hotels or hotels and private residential units." *Residential zoning and Implementation, Pg. 49.*

**This criterion is met.**

### **C. *The City Council must find the proposal to be in the public interest with regard to community conditions; the proposal either responds to changes in the community, or it corrects a mistake or inconsistency in the subject plan or code;***

**Finding:** This proposal is in the public interest with regard to community conditions in that there is a deficit of commercial land in Molalla and this proposal preserves that land for commercial purposes while simultaneously providing an option to include residential housing on that land as mixed use.

1. Molalla set an employment policy target of 1.6 jobs per housing unit. *Economic Opportunities Analysis and Employment Land Needs, Pg. 30.* The most recent data (2019) indicates Molalla has 1.3 jobs per housing unit. This means an additional 0.3 jobs per housing unit (988 jobs) are needed to meet this goal without adding any housing. Allowing for exclusively residential development on commercial lands will take Molalla further from the goal of 1.6 jobs/housing unit than we already are by decreasing the quantity of employment lands and increasing the quantity of housing units.

This proposal corrects a mistake or inconsistency in the Development Code by eliminating exclusively residential development from the Commercial zones thus preserving commercial lands for commercial use, encouraging mixed use development, and helping to correct the ratio of housing units to jobs which is currently skewed in favor of housing units.

Additionally, the comprehensive plan does not contemplate residential use of any type in the commercial zones without a zoning overlay or a mixed-use element.

**This criterion is met.**

***D. The amendment must conform to Section 17-4.6.050 Transportation Planning Rule Compliance***

**Finding:** This proposal does not significantly affect the Transportation Planning Rule in OAR 660-012-0060 based on Paragraph 9 of the Rule:

(9) Notwithstanding section (1) of this rule, a local government may find that an amendment to a zoning map does not significantly affect an existing or planned transportation facility if all of the following requirements are met.

(a) The proposed zoning is consistent with the existing comprehensive plan map designation and the amendment does not change the comprehensive plan map;

(b) The local government has an acknowledged TSP and the proposed zoning is consistent with the TSP; and

(c) The area subject to the zoning map amendment was not exempted from this rule at the time of an urban growth boundary amendment as permitted in OAR 660-024-0020(1)(d), or the area was exempted from this rule but the local government has a subsequently acknowledged TSP amendment that accounted for urbanization of the area.

**This criterion is met.**