

# City of Lake Oswego Capital Improvement Plan 2004-2009 Adopted March 15, 2005





## Tryon Cove Park

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		10		<b>10</b>
Land/Right-of-Way				
Construction		25		<b>25</b>
Other		90		<b>90</b>
Contingency				
<b><i>Total Estimated Capital Cost</i></b>		<b><i>125</i></b>		<b><i>125</i></b>
<b>Revenue Source:</b>				
Parks & Recreation Fund		125		<b>125</b>
<b><i>Total Estimated Revenue</i></b>		<b><i>125</i></b>		<b><i>125</i></b>

### Description:

Tryon Cove Park was purchased in 2002 and is located on the Willamette River at the mouth of Tryon Creek. This property fills an important link between Tryon Creek State Park to the north and the City's riverfront properties to the south. A house and numerous structures currently exist on the property. Funds will be used to remove these structures and to make minor improvements to allow for better access to the Willamette River.

Prepared By: Kim Gilmer

Date: November 23, 2004





Foothills Park

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design	20	10		<b>30</b>
Land/Right-of-Way				
Construction	2,184	790		<b>2,974</b>
Other				
Contingency				
<b>Total Estimated Capital Cost</b>	<b>2,204</b>	<b>800</b>		<b>3,004</b>
<b>Revenue Source:</b>				
Parks, Pathways, and Fields Fund	1,050			<b>1,050</b>
Parks & Recreation Fund	725	700		<b>1,425</b>
Park SDC's	429	100		<b>529</b>
<b>Total Estimated Revenue</b>	<b>2,204</b>	<b>800</b>		<b>3,004</b>

**Description:**

Foothills Park is the site of the former chip plant on the Willamette River. The City acquired this 9 acre property in 2004 for a future park. In 2002 voters approved a bond measure, a portion of which is to fund development of this park. Initial improvements are intended to encourage public access to the site and the river. Improvements include pathways, open grass areas, event space, entry plaza, landscaping, natural area enhancements, river viewpoints, restrooms, water play area, and climbing rock.

Prepared By: Kim Gilmer

Date: February 4, 2005





## Historic Furnace Preservation and Restoration

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design	20	40		<b>60</b>
Land/Right-of-Way				
Construction		300		<b>300</b>
Contingency		40		<b>40</b>
<b>Total Estimated Capital Cost</b>	<b>20</b>	<b>380</b>		<b>400</b>
<b>Revenue Source:</b>				
Federal Grant		100		<b>100</b>
Parks & Recreation Fund	20	80		<b>100</b>
Additional Sources		200		<b>200</b>
<b>Total Estimated Revenue</b>	<b>20</b>	<b>380</b>		<b>400</b>

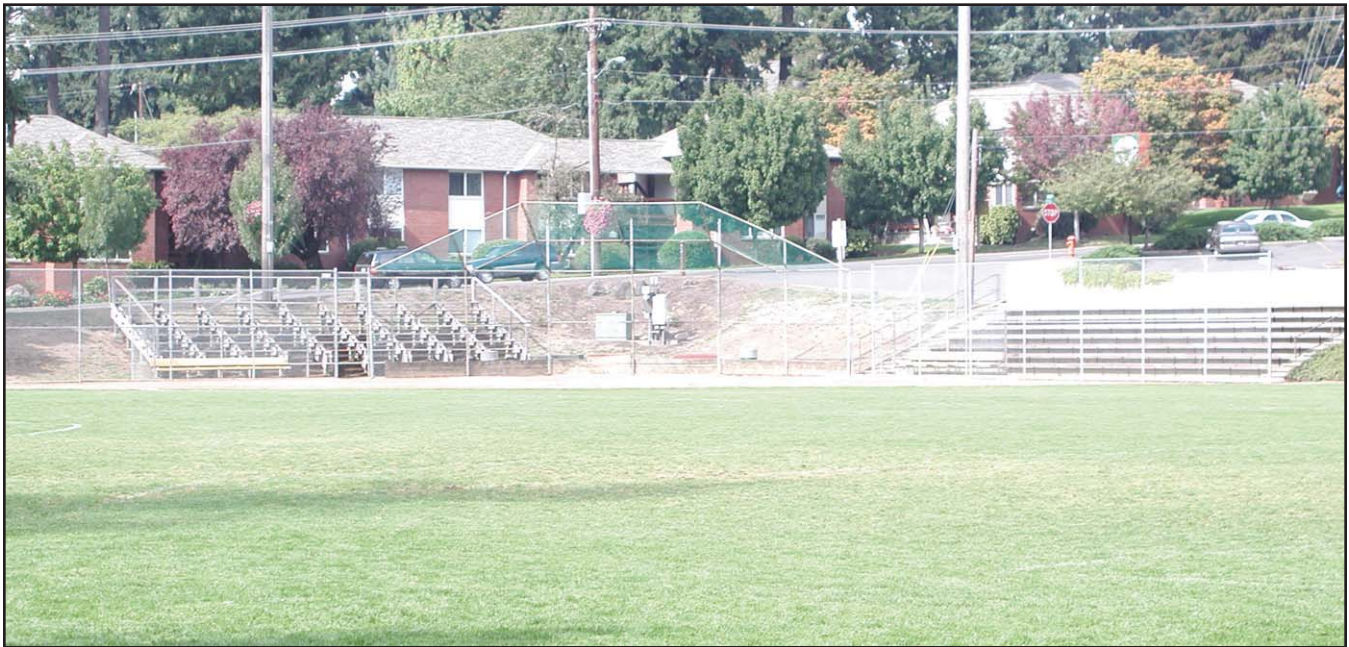
### Description:

In 2004, the City Council formed the Historic Furnace Restoration Task Force. This task force is to explore options to preserve the Historic Furnace in George Rogers Park and to restore the Furnace to provide greater public access. Federal grant funds from the Save America's Treasure's program will be used as well as other funding sources.

Prepared By: Kim Gilmer

Date: December 27, 2004





### Athletic Field Improvements

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design	75	25		<b>100</b>
Land/Right-of-Way				
Construction		2,200		<b>2,200</b>
Contingency				
<b>Total Estimated Capital Cost</b>	<b>75</b>	<b>2,225</b>		<b>2,300</b>
<b>Revenue Source:</b>				
Parks & Recreation Fund		200		<b>200</b>
Parks, Pathways, and Fields Fund	75	2,025		<b>2,100</b>
<b>Total Estimated Revenue</b>	<b>75</b>	<b>2,225</b>		<b>2,300</b>

#### Description:

In November 1998, Lake Oswego voters approved a bond measure that included \$7 million for renovations to athletic fields in City parks and at Lake Oswego School District facilities. In November 2002 voters approved a bond that included \$2 million for construction of artificial turf fields. Improvements include Forest Hills Elementary and artificial turf field improvements.

Prepared By: Kim Gilmer

Date: February 4, 2005





## Trail & Pathway Development

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design	80	30		<b>110</b>
Land/Right-of-Way				
Construction		435		<b>435</b>
Contingency		41		<b>41</b>
<b>Total Estimated Capital Cost</b>	<b>80</b>	<b>506</b>		<b>586</b>
<b>Revenue Source:</b>				
Parks, Pathways, and Fields Fund	80	506		<b>586</b>
<b>Total Estimated Revenue</b>	<b>80</b>	<b>506</b>		<b>586</b>

### Description:

In November 2002 Lake Oswego voters approved a \$9.75 million park bond which included \$1 million for pathways and trails. Funds from the bond are earmarked for the Stafford/Rosemont trail, William Stafford pathway extension and other high priority pathways and trails identified in the Trails Master Plan.

Prepared By: Kim Gilmer

Date: December 27, 2004





### Millennium Plaza Park Phase III

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		50		<b>50</b>
Land/Right-of-Way		50		<b>50</b>
Construction		450		<b>450</b>
Contingency		100		<b>100</b>
<b><i>Total Estimated Capital Cost</i></b>		<b><i>650</i></b>		<b><i>650</i></b>
<b>Revenue Source:</b>				
LORA Funds		650		<b>650</b>
<b><i>Total Estimated Revenue</i></b>		<b><i>650</i></b>		<b><i>650</i></b>

#### Description:

Millennium Plaza Park Phase III provides ADA accessibility between the upper and lower park levels; improvements along the lake edge and completes the masonry east of the First Street right-of-way axis.

Prepared By: Kim Gilmer

Date: February 4, 2005





## Park and Open Space Land Acquisition

	Fiscal Year (\$ in 000's)			
	2004-2005	2005-2007	2007-2009	Total
<b>Capital Cost:</b>				
Planning, Engineering, Design				
Land/Right-of-Way		1,670	300	<b>1,970</b>
Construction				
Contingency				
<b>Total Estimated Capital Cost</b>		<b>1,670</b>	<b>300</b>	<b>1,970</b>
<b>Revenue Source:</b>				
Parks, Pathways, and Fields Fund		1,370		<b>1,370</b>
Parks & Recreation Fund		300	300	<b>600</b>
<b>Total Estimated Revenue</b>		<b>1,670</b>	<b>300</b>	<b>1,970</b>

### Description:

In November 1998, Lake Oswego voters approved a bond measure that included \$6 million for the acquisition of open space properties. In 2002, Lake Oswego voters again saw the need to continue to acquire park and open space property, approving a bond measure that included \$4.5 million for land acquisition. Through acquisition, the City provides equitable park locations for its citizens; preserves natural areas; provides relief to existing facilities, while helping satisfy demand for active recreation areas and enhancing community livability.

Prepared By: Kim Gilmer

Date: February 4, 2005







George Rogers Park

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		50	50	<b>100</b>
Land/Right-of-Way				
Construction		900	500	<b>1,400</b>
Contingency		50	50	<b>100</b>
<b>Total Estimated Capital Cost</b>		<b>1,000</b>	<b>600</b>	<b>1,600</b>
<b>Revenue Source:</b>				
Parks & Recreation Fund			600	<b>600</b>
Parks, Pathways, and Fields Fund		900		<b>900</b>
Surface Water Revenue Bonds		100		<b>100</b>
<b>Total Estimated Revenue</b>		<b>1,000</b>	<b>600</b>	<b>1,600</b>

**Description:**

In 2003, the City Council adopted the George Rogers Park Master Plan which included renovations to many parts of the park. Phases 1 and 2 (improvements to the Memorial Gardens and riverfront) will be completed in this part of the project. Also to be designed and constructed in 2005-07 are improvements to the athletic fields and Ladd Street (Phases 5 and 6 of the Master Plan). In 2007-09, the City would plan to construct two more phases of the master plan.

Prepared By: Kim Gilmer

Date: February 4, 2005





## Minor Park Improvements

	Fiscal Year (\$ in 000's)			
	2004-2005	2005-2007	2007-2009	Total
<b>Capital Cost:</b>				
Planning, Engineering, Design		30		<b>30</b>
Land/Right-of-Way				
Construction		200	125	<b>325</b>
Contingency		40		<b>40</b>
<b>Total Estimated Capital Cost</b>		<b>270</b>	<b>125</b>	<b>395</b>
<b>Revenue Source:</b>				
Park SDC's		50		<b>50</b>
Parks & Recreation Fund		220	125	<b>345</b>
<b>Total Estimated Revenue</b>		<b>270</b>	<b>125</b>	<b>395</b>

### Description:

Each year, minor capital improvements are required at City park facilities. Small projects that may be considered over the next several years include connecting neighborhood parks to the centralized irrigation system; resurfacing tennis and sport courts, improvements to the Lake Oswego Swim Park, ADA improvements, and pathways and trails.

Prepared By: Kim Gilmer

Date: November 23, 2004





Lakewood Bay (east) Park and Walkway

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design			200	<b>200</b>
Land/Right-of-Way				
Construction				
Contingency			50	<b>50</b>
<b>Total Estimated Capital Cost</b>			<b>250</b>	<b>250</b>
<b>Revenue Source:</b>				
LORA Fund			250	<b>250</b>
<b>Total Estimated Revenue</b>			<b>250</b>	<b>250</b>

**Description:**

The Lake Oswego Redevelopment Agency (LORA) owns property at the east end of Lakewood Bay. This property currently has one building occupied by US Bank. LORA has already developed a concept plan for the site that includes a park with public viewing access of Oswego Lake and an extension of the Headlee Walkway (Project P of the East End Redevelopment Plan). Some additional land acquisition or easements may be necessary to complete this project. Construction is not likely to begin until after the termination of the lease with US Bank which runs through 2009.

Prepared By: Chris Jordan

Date: February 3, 2005





## Citywide Playground Improvements

	Fiscal Year (\$ in 000's)			
	2004-2005	2005-2007	2007-2009	Total
<b>Capital Cost:</b>				
Planning, Engineering, Design				
Land/Right-of-Way				
Construction			100	<b>100</b>
Contingency			15	<b>15</b>
<b>Total Estimated Capital Cost</b>			<b>115</b>	<b>115</b>
<b>Revenue Source:</b>				
Parks & Recreation Fund			115	<b>115</b>
<b>Total Estimated Revenue</b>			<b>115</b>	<b>115</b>

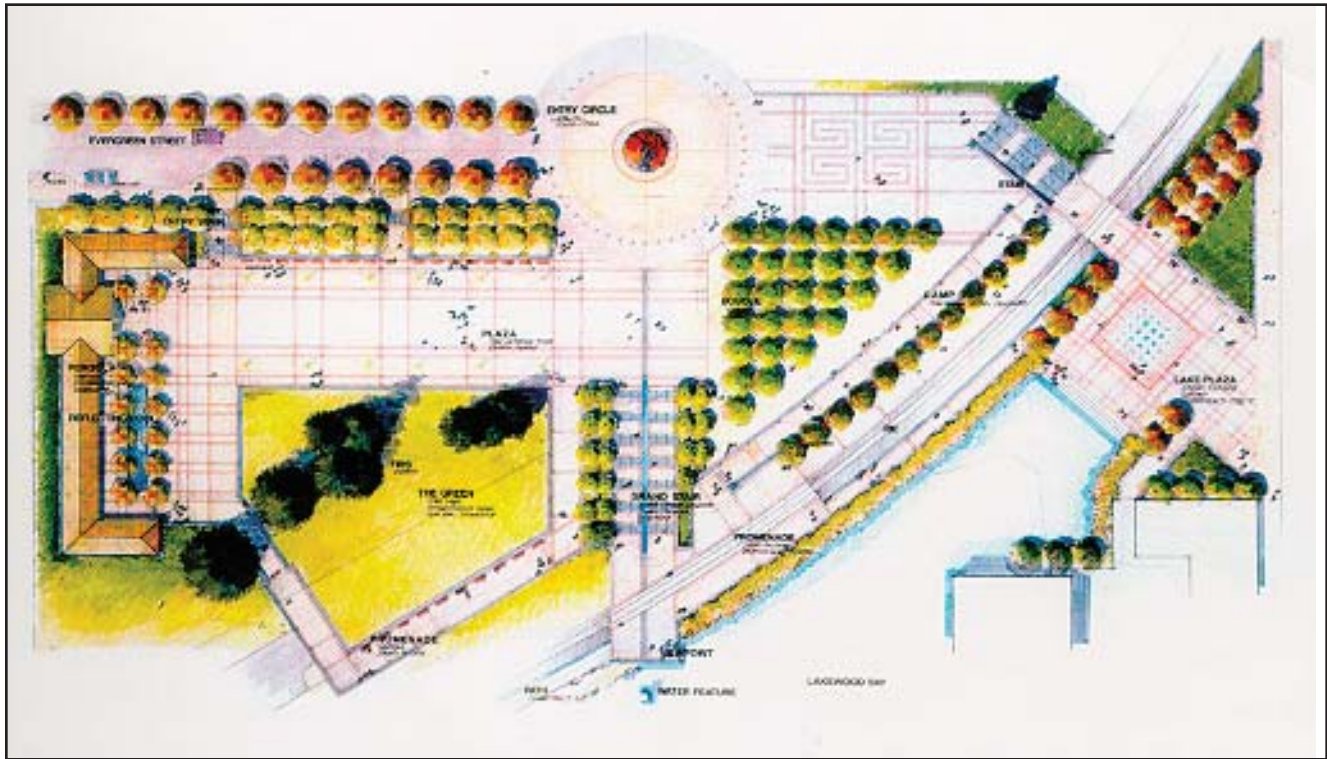
### Description:

The City's park system includes numerous playgrounds. These playgrounds periodically need to be replaced or upgraded.

Prepared By: Kim Gilmer

Date: April 12, 2003





### Millennium Plaza Park Phase IV (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design			200	<b>200</b>
Land/Right-of-Way				
Construction			1,000	<b>1,000</b>
Contingency				
<b>Total Estimated Capital Cost</b>			<b>1,200</b>	<b>1,200</b>
<b>Revenue Source:</b>				
LORA Funds			1,200	<b>1,200</b>
<b>Total Estimated Revenue</b>			<b>1,200</b>	<b>1,200</b>

#### Description:

Millennium Plaza Park Phase IV extends the lawn south closer to the railroad tracks as described in the original Millennium Plan concept plan.

Prepared By: Kim Gilmer

Date: April 12, 2003





## Canal/Bryant Woods Natural Area (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design			61	<b>61</b>
Land/Right-of-Way				
Construction			900	<b>900</b>
Contingency			55	<b>55</b>
<b><i>Total Estimated Capital Cost</i></b>			<b><i>1,016</i></b>	<b><i>1,016</i></b>
<b>Revenue Source:</b>				
Parks & Recreation Fund			1,016	<b>1,016</b>
<b><i>Total Estimated Revenue</i></b>			<b><i>1,016</i></b>	<b><i>1,016</i></b>

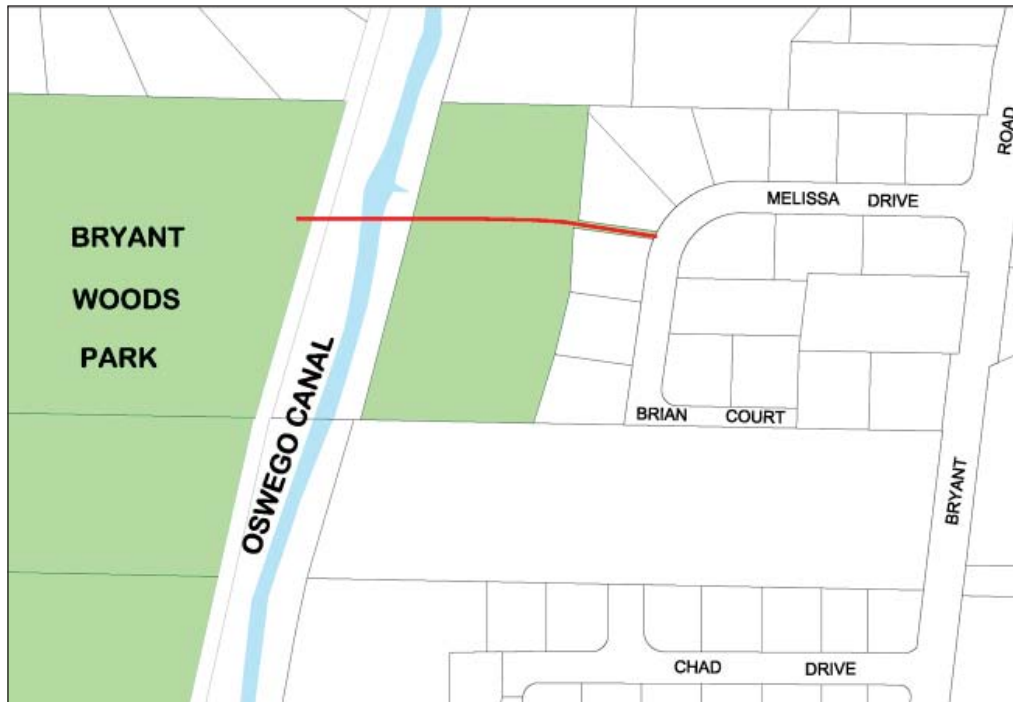
### Description:

Based on the Canal Area Master Plan, improvements will include parking lot, trail and trail head improvements, passive recreation and natural resource enhancements.

Prepared By: Kim Gilmer

Date: April 12, 2003





Bryant Woods Park (Unfunded)  
Melissa Drive Pedestrian/Bike Bridge

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design			16	<b>16</b>
Land/Right-of-Way				
Construction			40	<b>40</b>
Contingency			22	<b>22</b>
<b>Total Estimated Capital Cost</b>			<b>78</b>	<b>78</b>
<b>Revenue Source:</b>				
Parks, Pathways, and Fields Fund			78	<b>78</b>
<b>Total Estimated Revenue</b>			<b>78</b>	<b>78</b>

**Description:**

This project resulted from a combined recommendation from the Parks and Recreation Advisory Board and the Natural Resources Advisory Board to provide a neighborhood connection to the park via a bridge for pedestrians and bicycles.

Prepared By: Kim Gilmer

Date: January 21, 2005





## Lake Oswego Municipal Golf Course (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		100	10	<b>110</b>
Land/Right-of-Way				
Construction		900	1,490	<b>2,390</b>
Contingency				
<b>Total Estimated Capital Cost</b>		<b>1,000</b>	<b>1,500</b>	<b>2,500</b>
<b>Revenue Source:</b>				
Parks and Recreation		1,000	1,500	<b>2,500</b>
<b>Total Estimated Revenue</b>		<b>1,000</b>	<b>1,500</b>	<b>2,500</b>

### Description:

The Municipal Golf Course is an 18 hole 3 par built in the mid 1960's. The course is in need of major repairs to it's irrigation system and driving range, as well as safety improvements to fairways and greens.

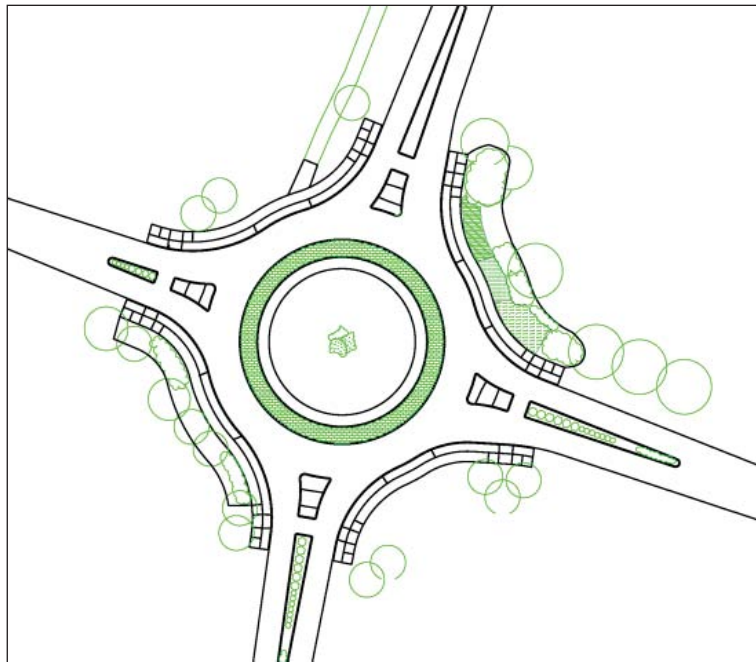
Prepared By: Kim Gilmer

Date: January 10, 2005









Stafford/Rosemont Road

	Fiscal Year (\$ in 000's)			
	2004-2005	2005-2007	2007-2009	Total
<b>Capital Cost:</b>				
Planning, Engineering, Design	120			<b>120</b>
Land/Right-of-Way	100			<b>100</b>
Construction	825	75		<b>900</b>
Contingency	80			<b>80</b>
<b>Total Estimated Capital Cost</b>	<b>1,125</b>	<b>75</b>		<b>1,200</b>
<b>Revenue Source:</b>				
Street SDC's	325	75		<b>400</b>
Hazard Elimination Program Grant	500			<b>500</b>
County/West Linn	300			<b>300</b>
<b>Total Estimated Revenue</b>	<b>1,125</b>	<b>75</b>		<b>1,200</b>

**Description:**

This project is designated as a County safety project. A roundabout is under construction along with landscaping and illumination. The City's contribution is 1/2 of unmet Federal grant plus landscaping and illumination, to a maximum set amount. The County will make up the difference.

Prepared By: Tom Tushner

Date: February 4, 2005





### Country Club Road/"C" Avenue/Iron Mountain Boulevard (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		105		<b>105</b>
Land/Right-of-Way				
Construction		350		<b>350</b>
Contingency		50		<b>50</b>
<b>Total Estimated Capital Cost</b>		<b>505</b>		<b>505</b>
<b>Revenue Source:</b>				
Street SDC's		505		<b>505</b>
<b>Total Estimated Revenue</b>		<b>505</b>		<b>505</b>

#### Description:

This project is intended to reduce driver confusion and eliminate "false start" movements through the intersection. Bike and pedestrian improvements include opportunities for neighborhood involvement. All design alternatives will be evaluated. This project includes a recommendation for \$100,000 to do a traffic analysis and determine a preferred alternative for this intersection.

Prepared By: Tom Tushner

Date: October 31, 2004





## Carman/Fosberg Signal (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		75		75
Land/Right-of-Way				
Construction		225		225
Contingency		26		26
<b>Total Estimated Capital Cost</b>		<b>326</b>		<b>326</b>
<b>Revenue Source:</b>				
Street SDC's		326		326
<b>Total Estimated Revenue</b>		<b>326</b>		<b>326</b>

### Description:

This project includes the installation of a traffic signal and channelization improvements. The project is listed in the Clackamas County 5-year CIP (#111) and is also listed in the Lake Oswego Transportation System Plan (#T-43).

Prepared By: Joel Komarek

Date: October 31, 2004





Bryant Road, Boones Ferry Road to Lakeview Blvd. (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design			200	<b>200</b>
Land/Right-of-Way			50	<b>50</b>
Construction			950	<b>950</b>
Contingency			250	<b>250</b>
<b>Total Estimated Capital Cost</b>			<b>1,450</b>	<b>1,450</b>
<b>Revenue Source:</b>				
Street SDC's			1,450	<b>1,450</b>
<b>Total Estimated Revenue</b>			<b>1,450</b>	<b>1,450</b>

**Description:**

The Bryant Road Corridor Study identified the need for bike lanes, sidewalks and improvements to the railroad crossing in order to address capacity and safety problems. This project is listed in the Lake Oswego Transportation System Plan (TSP #T-5).

Prepared By: Tom Tushner

Date: October 31, 2004





McVey Avenue at Lake Front Road (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design			40	40
Land/Right-of-Way				
Construction			185	185
Contingency				
<b>Total Estimated Capital Cost</b>			225	225
<b>Revenue Source:</b>				
Street SDC's			225	225
<b>Total Estimated Revenue</b>			225	225

**Description:**

This project calls for construction of a left turn lane on McVey at Lake Front Road, which will improve safety and traffic flow.

Prepared By: Tom Tushner

Date: October 31, 2004







Neighborhood Pathway Projects

	Fiscal Year (\$ in 000's)			Total
	2003-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design	5	170	180	<b>355</b>
Land/Right-of-Way				
Construction	168	100	200	<b>468</b>
Contingency		10	20	<b>30</b>
<b>Total Estimated Capital Cost</b>	<b>173</b>	<b>280</b>	<b>400</b>	<b>853</b>
<b>Revenue Source:</b>				
Street Fund		280	400	<b>680</b>
Bicycle/Pathway Fund	173			<b>173</b>
<b>Total Estimated Revenue</b>	<b>173</b>	<b>280</b>	<b>400</b>	<b>853</b>

**Description:**

The goals and policies of the City’s Comprehensive Plan and Transportation System Plan call for projects to implement “Safe Routes to Schools”. These projects reflect the Transportation Advisory Board’s (TAB) priority list developed through a community ranking process. Funding will determine the timing for construction of these projects. Projects to be done under this program include Lake Grove Avenue: Upper Dr. to Reese Rd., Laurel Street: Hallinan to Cornell, Greentree: Fernwood to Westview and Treetop/Fernwood: Greentree Rd. to Overlook Dr.

Prepared By: Joel Komarek

Date: October 31, 2004









Highway 43, Glenmorrie Road to Burnham Avenue

	Fiscal Year (\$ in 000's)			
	2004-2005	2005-2007	2007-2009	Total
<b>Capital Cost:</b>				
Planning, Engineering, Design	95			<b>95</b>
Land/Right-of-Way				
Construction		281		<b>281</b>
Contingency		112		<b>112</b>
<b>Total Estimated Capital Cost</b>	<b>95</b>	<b>393</b>		<b>488</b>
<b>Revenue Source:</b>				
Street Fund	50			<b>50</b>
HEP Grant	45	393		<b>438</b>
<b>Total Estimated Revenue</b>	<b>95</b>	<b>393</b>		<b>488</b>

**Description:**

This project is recommended by the Transportation Advisory Board (TAB) and is intended to include resurfacing of Highway 43 and striping the highway for three lanes from Glenmorrie Road to Burnham Avenue.

Prepared By: Tom Tushner

Date: February 4, 2005





Lakeview Boulevard: Bryant to Pilkington  
(Street, Pathway and Drainage Improvements)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design	75	24		<b>99</b>
Land/Right-of-Way				
Construction		710		<b>710</b>
Contingency	100			<b>100</b>
<b>Total Estimated Capital Cost</b>	<b>175</b>	<b>734</b>		<b>909</b>
<b>Revenue Source:</b>				
Street Fund	50	200		<b>250</b>
Parks, Pathways and Fields Fund	50	224		<b>274</b>
Surface Water Revenue Bond	75	310		<b>385</b>
<b>Total Estimated Revenue</b>	<b>175</b>	<b>734</b>		<b>909</b>

Description:

This project calls for drainage improvements, street overlay with curbing and a pathway along the north side of Lakeview Boulevard.

Prepared By: Joel Komarek

Date: February 4, 2005





## South Shore/Main Canal Bridge Replacement

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design	300	200		<b>500</b>
Land/Right-of-Way				
Construction		1,312		<b>1,312</b>
Contingency				
<b>Total Estimated Capital Cost</b>	<b>300</b>	<b>1,512</b>		<b>1,812</b>
<b>Revenue Source:</b>				
OTIA Grant	300	1,162		<b>1,462</b>
Surface Water Revenue Bond		50		<b>50</b>
City Transportation SDC's		300		<b>300</b>
<b>Total Estimated Revenue</b>	<b>300</b>	<b>1,512</b>		<b>1,812</b>

### Description:

The South Shore Boulevard/Main Canal Bridge structurally failed in 2002. Temporary repairs were made but the bridge has since been evaluated and is structurally deficient and functionally obsolete. The bridge needs to be replaced. Funding for this project comes from the Oregon Transportation Investment Act of 2003, with a 20% match from the City and Surface Water Revenue Bond proceeds.

Prepared By: Joel Komarek

Date: February 4, 2005





### Boones Ferry Road at City of Tualatin Pedestrian Improvements

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design	10	20		<b>30</b>
Land/Right-of-Way				
Construction		60		<b>60</b>
Contingency		10		<b>10</b>
<b>Total Estimated Capital Cost</b>	<b>10</b>	<b>90</b>		<b>100</b>
<b>Revenue Source:</b>				
Developer Settlement	10	65		<b>75</b>
Other - City of Tualatin		25		<b>25</b>
<b>Total Estimated Revenue</b>	<b>10</b>	<b>90</b>		<b>100</b>

#### Description:

This project results from the Bridgeport Village settlement agreement, the cities of Tualatin and Lake Oswego will jointly work on an application for the crossing and construction of the pedestrian improvements. At this time a clear scope has not been agreed upon and therefore the estimate may change. Lake Oswego funds come from developer settlement.

Prepared By: Tom Tushner

Date: February 4, 2005





## West Bay Road/Virginia Way (Roadway, Drainage and Water System Improvements)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		30		<b>30</b>
Land/Right-of-Way				
Construction		550		<b>550</b>
Contingency				
<b><i>Total Estimated Capital Cost</i></b>		<b><i>580</i></b>		<b><i>580</i></b>
<b>Revenue Source:</b>				
Street Fund		280		<b>280</b>
Surface Water Revenue Bond		250		<b>250</b>
Water Fund		50		<b>50</b>
<b><i>Total Estimated Revenue</i></b>		<b><i>580</i></b>		<b><i>580</i></b>

**Description:**

This program consists of a mill and thick overlay of West Bay Road and Virginia Way, construction of drainage improvements and construction of a new 6-inch waterline to replace an existing 2-inch waterline on Virginia Way.

Prepared By: Joel Komarek

Date: February 4, 2005





### Pavement Management Program

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		200	200	<b>400</b>
Land/Right-of-Way				
Construction		2,200	2,200	<b>4,400</b>
Contingency				
<b><i>Total Estimated Capital Cost</i></b>		<b><i>2,400</i></b>	<b><i>2,400</i></b>	<b><i>4,800</i></b>
<b>Revenue Source:</b>				
Street Fund		2,400	2,400	<b>4,800</b>
<b><i>Total Estimated Revenue</i></b>		<b><i>2,400</i></b>	<b><i>2,400</i></b>	<b><i>4,800</i></b>

#### Description:

Preventative maintenance, rehabilitation and reconstruction of the City's street network is funded through the pavement management program. Revenues from the City's street maintenance fee provided needed funding to preserve the community's investment in its street system. Streets to receive specific treatments are chosen based upon tri-annual pavement condition assessments, which establishes a pavement condition index as well as being coordinated with other City capital improvement projects.

Prepared By: Joel Komarek

Date: October 31, 2004





## ADA Program

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		10	10	20
Land/Right-of-Way				
Construction		90	90	180
Contingency				
<b>Total Estimated Capital Cost</b>		<b>100</b>	<b>100</b>	<b>200</b>
<b>Revenue Source:</b>				
Street SDC's		100	100	200
<b>Total Estimated Revenue</b>		<b>100</b>	<b>100</b>	<b>200</b>

### Description:

This program addresses the need to retrofit existing curb ramps at miscellaneous locations throughout the City to meet ADA requirements.

Prepared By: Tom Tushner

Date: October 31, 2004







### Boones Ferry Road, Madrona Street to Kruse Way Phase I

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		230		<b>230</b>
Land/Right-of-Way		275		<b>275</b>
Construction			1,495	<b>1,495</b>
Contingency				
<b>Total Estimated Capital Cost</b>		<b>505</b>	<b>1,495</b>	<b>2,000</b>
<b>Revenue Source:</b>				
Street SDC's		505	600	<b>1,105</b>
Community Development Fund			225	<b>225</b>
Surface Water Management Fund			350	<b>350</b>
General Fund			320	<b>320</b>
<b>Total Estimated Revenue</b>		<b>505</b>	<b>1,495</b>	<b>2,000</b>

#### Description:

This project would improve a section of Boons Ferry Road between Kruseway and Madrona Street. The project would include a greenstreets design and be in accordance with the Lake Grove Town Center Plan.

Prepared By: Tom Tushner/Denny Egner

Date: March 3, 2005





Illumination Program (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		40	40	<b>80</b>
Land/Right-of-Way				
Construction		320	320	<b>640</b>
Contingency		40	40	<b>80</b>
<b>Total Estimated Capital Cost</b>		<b>400</b>	<b>400</b>	<b>800</b>
<b>Revenue Source:</b>				
Street Fund		400	400	<b>800</b>
<b>Total Estimated Revenue</b>		<b>400</b>	<b>400</b>	<b>800</b>

**Description:**

This project involves the repair and replacement of the City's illumination system. Due to the age of the system, funds are necessary to maintain the fixtures that are determined to be beyond the useful life of the system.

Prepared By: Tom Tushner

Date: October 31, 2004





### Boones Ferry Road (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design			150	<b>150</b>
Land/Right-of-Way				
Construction			750	<b>750</b>
Contingency			100	<b>100</b>
<b>Total Estimated Capital Cost</b>			<b>1,000</b>	<b>1,000</b>
<b>Revenue Source:</b>				
Street SDC's			150	150
L.O. School District			850	<b>850</b>
<b>Total Estimated Revenue</b>			<b>1,000</b>	<b>1,000</b>

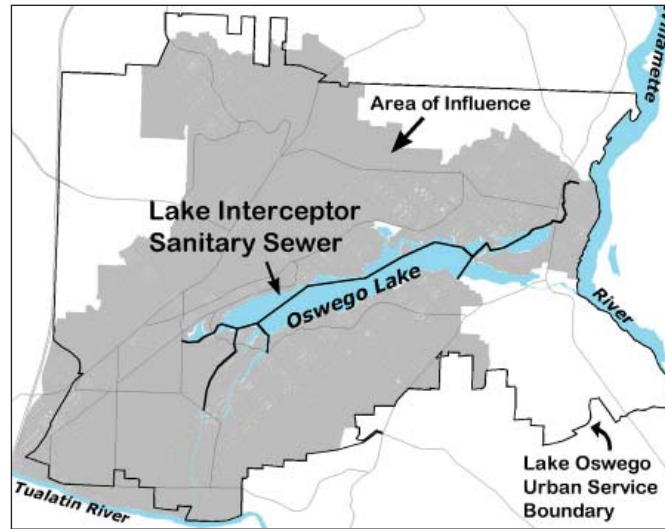
#### Description:

The City in partnership with the Lake Oswego School District intend for this project to include the design and construction of an east-side bike lane from Monroe Parkway to Country Club Road as listed in the Lake Oswego Transportation System Plan (#B-9), and a southbound left turn lane into Lake Oswego High School.

Prepared By: Tom Tushner

Date: October 31, 2004





## Lake Interceptor Pre-Design

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design	200			<b>200</b>
Land/Right-of-Way				
Construction				
Contingency				
<b>Total Estimated Capital Cost</b>	<b>200</b>			<b>200</b>
<b>Revenue Source:</b>				
Sanitary Sewer Fund	200			<b>200</b>
<b>Total Estimated Revenue</b>	<b>200</b>			<b>200</b>

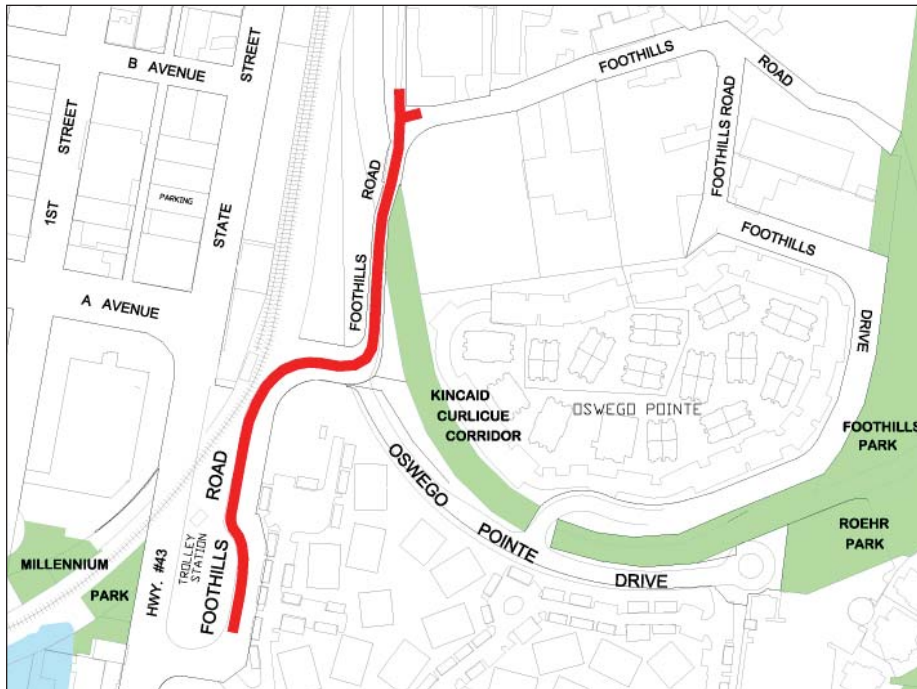
### Description:

The Lake Interceptor is over four miles in length and varies in size from 36 inches to 16 inches in diameter. The interceptor is located entirely within the shorelines of Oswego Lake and the adjoining canals. The interceptor has aged and is subjected to flows in excess of its capacity during wet weather months. In 2001 the City completed a condition assessment of the pipeline and the pipeline support structure. The assessment determined that while the existing pipeline was in good condition, the pipeline support system was susceptible to catastrophic failure under seismic loads. The City, using a consultant (Brown & Caldwell), has narrowed the Lake Interceptor replacement alternatives to two options and has identified a conceptual alignment and support system.

Prepared By: Joel Komarek

Date: October 31, 2004





### Foothills Road Sanitary Sewer Improvements

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design	26	61		<b>87</b>
Land/Right-of-Way				
Construction	75	595		<b>670</b>
Contingency				
<b>Total Estimated Capital Cost</b>	<b>101</b>	<b>656</b>		<b>757</b>
<b>Revenue Source:</b>				
Sanitary Sewer Fund	101	656		<b>757</b>
<b>Total Estimated Revenue</b>	<b>101</b>	<b>656</b>		<b>757</b>

#### Description:

This project will include the removal of an existing force main discharge manhole and an obsolete flume structure located near Foothills Road. It will also include the relocation of an existing 24-inch diameter sewer trunk line located between existing residential housing to improve access for operations and maintenance and reduce the risk of property damage.

Prepared By: Joel Komarek

Date: February 4, 2005



## Annual Sanitary Sewer Line Rehabilitation

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design	35	75	75	<b>185</b>
Land/Right-of-Way				
Construction	75	1,070	961	<b>2,106</b>
Contingency				
<b>Total Estimated Capital Cost</b>	<b>110</b>	<b>1,145</b>	<b>1,036</b>	<b>2,291</b>
<b>Revenue Source:</b>				
Sanitary Sewer Fund	110	1,145	1,036	<b>2,291</b>
<b>Total Estimated Revenue</b>	<b>110</b>	<b>1,145</b>	<b>1,036</b>	<b>2,291</b>

### Description:

These projects include elimination of cross connections between the sanitary sewer and surface water system, and rehabilitation or replacement of deteriorated sewer pipe or manholes.

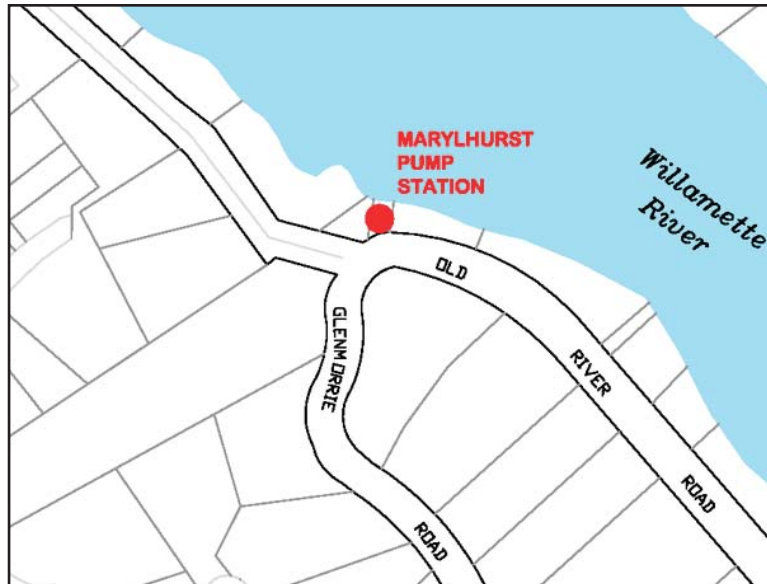
### Project List Includes:

- 04/05 Blue Heron/Canal Basin:** Blue Heron drainage basin, northerly from Royce Way, westerly from Westview and bordering the Blue Heron Canal. Lake Shore Rd. from North Point Rd. to West Point Rd.
- 05/07 Marylhurst Basin:** Smaller diameter (6"-8"), aged collection laterals, located within the Marylhurst drainage basin.
- 05/07 South Lake Basin:** Smaller diameter (6"-8"), aged collection laterals, located within the Southlake drainage basin.
- 06/08 East Mountain Park and West Mountain Park:** Smaller diameter (6"-8"), aged collection laterals, located within the Mountain Park area.
- 07/09 Lake Basins (1-5):** D Avenue, crossing State Street, and along railroad grade (E03D-036S to E03D-037S); infiltration locations along the lakefront collector lines near Halvorson Island (E09A-036S to E09A-011S); along the lakefront collector lines near Summit Drive; along the lakefront collector lines along Lake Grove Swim Park and West Bay; Eena Road and Maple Circle.

Prepared By: Joel Komarek

Date: October 31, 2004





### Marylhurst Lift Station Upgrades

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design			25	<b>25</b>
Land/Right-of-Way				
Construction			100	<b>100</b>
Contingency			15	<b>15</b>
<b>Total Estimated Capital Cost</b>			<b>140</b>	<b>140</b>
<b>Revenue Source:</b>				
Sanitary Sewer Fund			140	<b>140</b>
<b>Total Estimated Revenue</b>			<b>140</b>	<b>140</b>

#### Description:

This project will upgrade the lift station as recommended by the October 2000 Phase II Evaluation Report for the City's Wastewater Lift Station Rehabilitation Program. The objectives will be to increase the station's reliability, extend its life, and reduce maintenance costs. Earthquake protection measures and cathodic protection will also be implemented. The Marylhurst lift station is located at the corner of Glenmorrie Drive and Old River Road.

Prepared By: Joel Komarek

Date: October 31, 2004





## Cornell Court Sewer Extension Project (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		29		<b>29</b>
Land/Right-of-Way				
Construction				
Contingency				
<b>Total Estimated Capital Cost</b>		<b>29</b>		<b>29</b>
<b>Revenue Source:</b>				
Assessment Fund		29		<b>29</b>
<b>Total Estimated Revenue</b>		<b>29</b>		<b>29</b>

### Description:

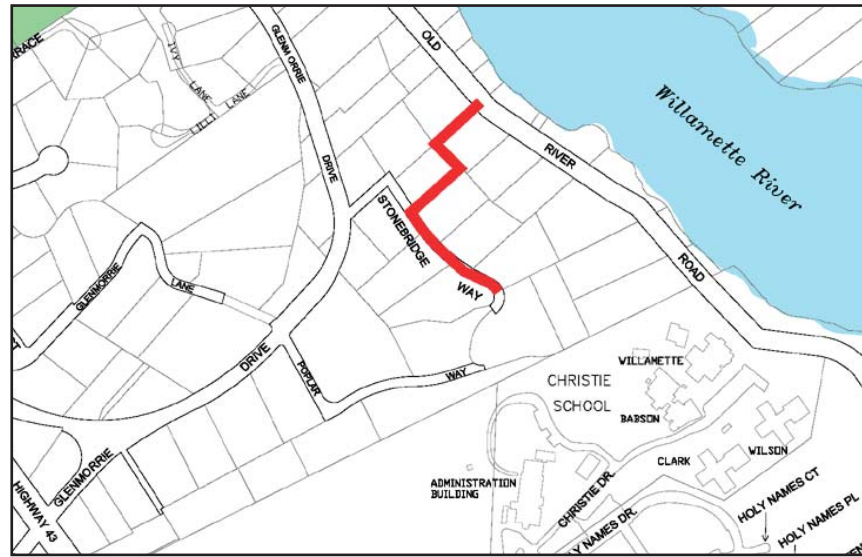
This project consists of approximately 1,000 foot extension of the City’s sanitary sewer system into the Cornell Crest subdivision. The extension will serve seven properties, which are currently within the City limits but are utilizing onsite sewage disposal systems (septic systems).

Prepared By: Joel Komarek

Date: October 31, 2004







### Stonebridge Way Sanitary Sewer Extension (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design	12	60		72
Land/Right-of-Way		25		25
Construction		300		300
Contingency		15		15
<b>Total Estimated Capital Cost</b>	<b>12</b>	<b>400</b>		<b>412</b>
<b>Revenue Source:</b>				
Assessment Fund (Unfunded)	12	400		412
<b>Total Estimated Revenue</b>	<b>12</b>	<b>400</b>		<b>412</b>

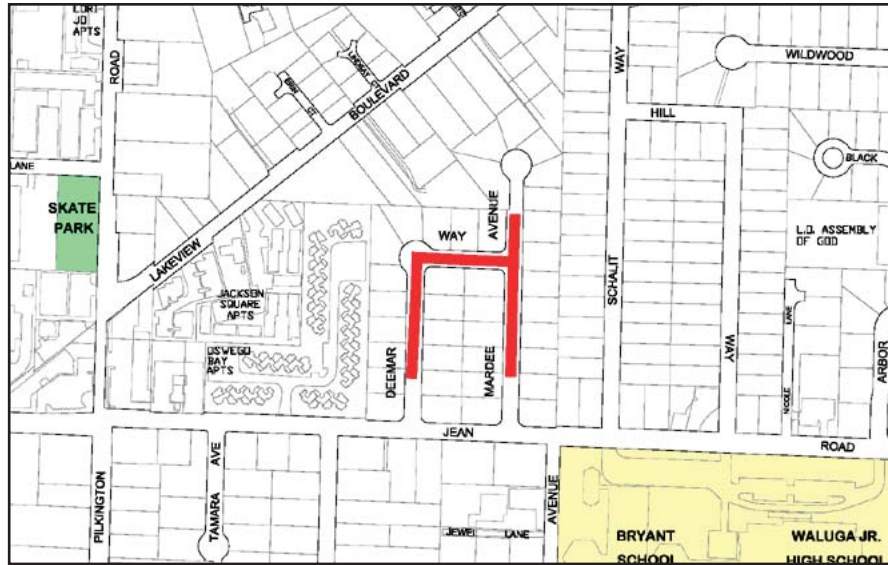
#### Description:

This project involves extension of approximately 900 lineal feet of sanitary sewer service to serve seven properties located along Stonebridge Way. This area has an history of failed onsite sewage disposal systems (septic systems) and is the last of the Glenmorrie Neighborhood yet to receive City sewer service.

Prepared By: Joel Komarek

Date: February 11, 2005





## Deemar Way & Mardee Avenue Sanitary Sewer Extension (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		25		25
Land/Right-of-Way				
Construction		165		165
Contingency				
<b>Total Estimated Capital Cost</b>		<b>190</b>		<b>190</b>
<b>Revenue Source:</b>				
Assessment Fund (Unfunded)		190		190
<b>Total Estimated Revenue</b>		<b>190</b>		<b>190</b>

### Description:

This project involves extension of approximately 1,100 lineal feet of sanitary sewer pipe to serve 27 properties located along Deemar Way and Mardee Avenue. This area was annexed to the City in 1999 and has yet to receive City sewer service.

Prepared By: Joel Komarek

Date: February 11, 2005





### West Sunset Drive Sewer Extension (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		20		<b>20</b>
Land/Right-of-Way				
Construction		80		<b>80</b>
Contingency				
<b>Total Estimated Capital Cost</b>		<b>100</b>		<b>100</b>
<b>Revenue Source:</b>				
Assessment Fund (Unfunded)		100		<b>100</b>
<b>Total Estimated Revenue</b>		<b>100</b>		<b>100</b>

#### Description:

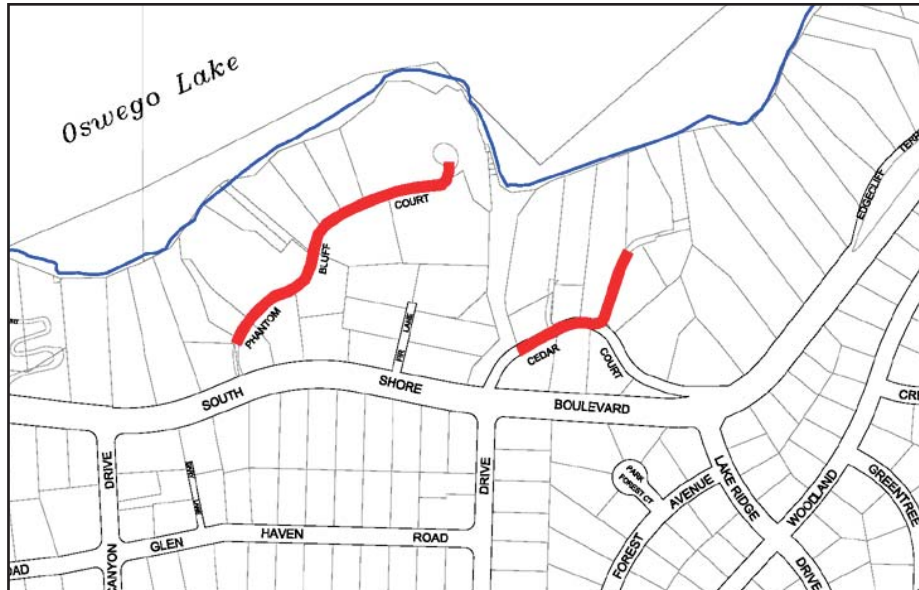
This project involves extension of approximately 850 lineal feet of sanitary sewer pipe to serve 26 properties located along West Sunset Drive. This area consists of both City and County properties and has yet to receive City sewer service. This project would be delayed if properties outside the City limits have not annexed by 2005.

Prepared By: Joel Komarek

Date: October 31, 2004



# City of Lake Oswego Capital Improvement Plan



## Phantom Bluff & Cedar Court Pressure Sewer (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		25		25
Land/Right-of-Way		12		12
Construction		193		193
Contingency		20		20
<b>Total Estimated Capital Cost</b>		<b>250</b>		<b>250</b>
<b>Revenue Source:</b>				
Assessment Fund (Unfunded)		250		250
<b>Total Estimated Revenue</b>		<b>250</b>		<b>250</b>

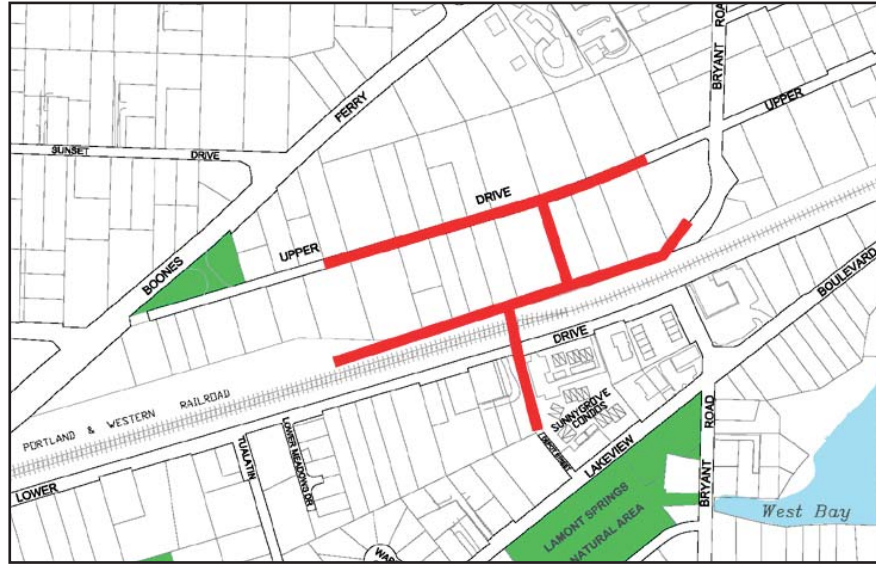
### Description:

This project involves construction of a small pressure sewer system to serve 17 properties located along Phantom Bluff and Cedar Court. This area is a pocket of properties, some of which are lake-front properties, which have yet to receive City sewer service.

Prepared By: Joel Komarek

Date: February 11, 2005





### Upper Drive Sanitary Sewer Extension (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design			75	75
Land/Right-of-Way			20	20
Construction			255	255
Contingency				
<b>Total Estimated Capital Cost</b>			<b>350</b>	<b>350</b>
<b>Revenue Source:</b>				
Assessment Fund (Unfunded)			350	350
<b>Total Estimated Revenue</b>			<b>350</b>	<b>350</b>

#### Description:

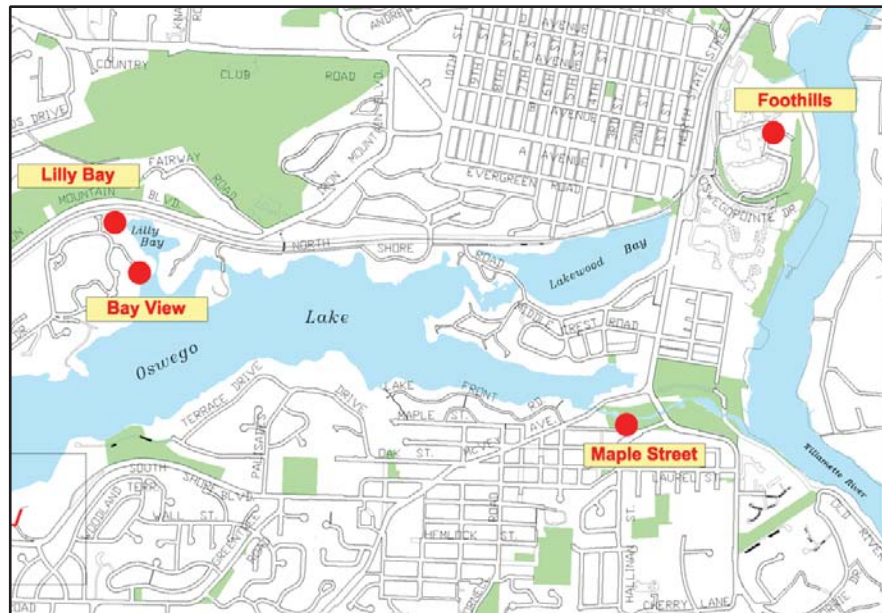
This project involves extension of approximately 2,700 lineal feet of sanitary sewer line to serve 37 properties located along Upper Drive. Portions of this area are within the City limits and others are outside. This project would be delayed if properties outside the City limits have not annexed by 2007.

Prepared By: Joel Komarek

Date: February 11, 2005



# City of Lake Oswego Capital Improvement Plan



## Bay View, Lilly Bay, Maple Street and Foothills Lift Stations Upgrade (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design			100	<b>100</b>
Land/Right-of-Way				
Construction			430	<b>430</b>
Contingency			70	<b>70</b>
<b>Total Estimated Capital Cost</b>			<b>600</b>	<b>600</b>
<b>Revenue Source:</b>				
Sanitary Sewer Fund			600	<b>600</b>
<b>Total Estimated Revenue</b>			<b>600</b>	<b>600</b>

### Description:

This project will upgrade the lift stations as recommended by the June 1999 Phase I Evaluation Report for the City's Wastewater Lift Station Rehabilitation Program. The objectives will be to increase the station's reliability, extend their life, and reduce maintenance costs. The lift stations are located at 1565 Bay View Lane, 15187 Lilly Bay Court, 505 Maple Street, and 221 Foothills Road.

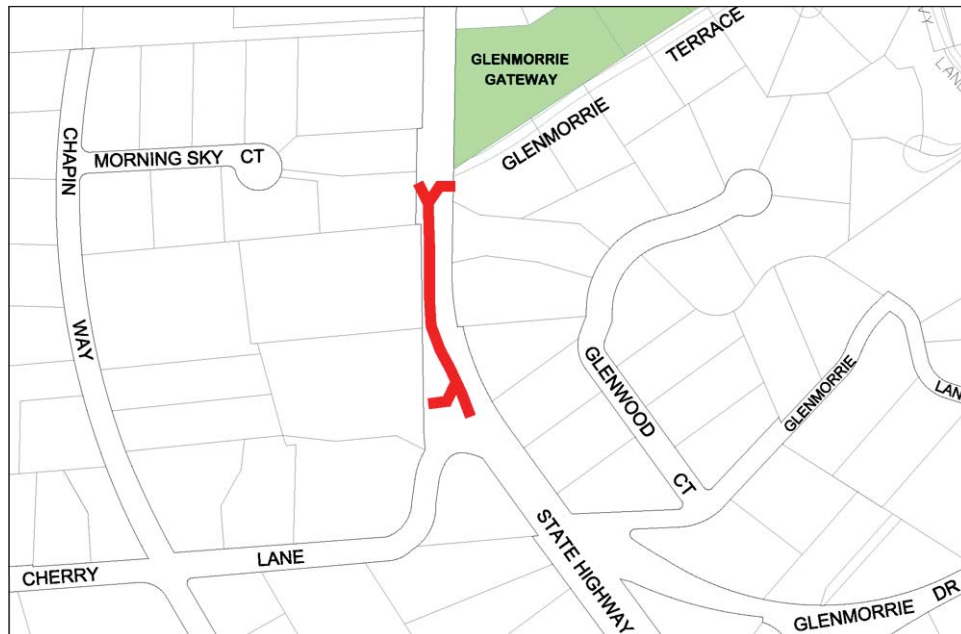
Prepared By: Joel Komarek

Date: February 4, 2005





# City of Lake Oswego Capital Improvement Plan



## Highway 43 Storm Drain Realignment

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design	10			<b>10</b>
Land/Right-of-Way				
Construction	248			<b>248</b>
Contingency	10			<b>10</b>
<b>Total Estimated Capital Cost</b>	<b>268</b>			<b>268</b>
<b>Revenue Source:</b>				
ODOT	206			<b>206</b>
Surface Water Fund	62			<b>62</b>
<b>Total Estimated Revenue</b>	<b>268</b>			<b>268</b>

### Description:

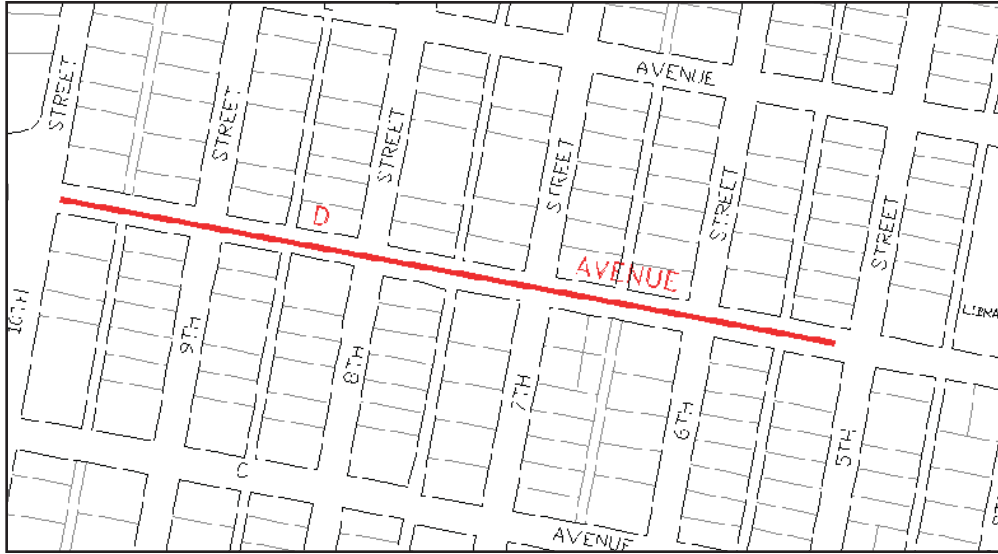
This project will realign and replace an existing 12-inch storm sewer with a new 30 and 36-inch drain beginning at the intersection of Highway 43 and Cherry Circle and ending at Highway 43 near Glenmorrie Terrace. This project is jointly funded between the Oregon Department of Transportation (ODOT) and the City.

Prepared By: Joel Komarek

Date: December 27, 2004







### D Avenue Drainage Improvements

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design	15	10		25
Land/Right-of-Way				
Construction		315		315
Contingency				
<b>Total Estimated Capital Cost</b>	<b>15</b>	<b>325</b>		<b>340</b>
<b>Revenue Source:</b>				
Surface Water Fund	15			15
Surface Water Revenue Bonds		325		325
<b>Total Estimated Revenue</b>	<b>15</b>	<b>325</b>		<b>340</b>

#### Description:

These improvements include the design and construction of a new storm drainage system along five blocks of D Avenue between 5th Street and 10th Street. The new drainage systems will significantly reduce the amount of roadway sediments and pollutants, which would otherwise end up in Lakewood Bay. These improvements will also resolve localized flooding problems familiar to First Addition residents that live along D Avenue and further south.

Prepared By: Joel Komarek

Date: February 11, 2005





## Rockinghorse Lane Drainage Improvements

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design	130			<b>130</b>
Land/Right-of-Way				
Construction		320		<b>320</b>
Contingency				
<b>Total Estimated Capital Cost</b>	<b>130</b>	<b>320</b>		<b>450</b>
<b>Revenue Source:</b>				
Surface Water Fund	130	320		<b>450</b>
<b>Total Estimated Revenue</b>	<b>130</b>	<b>320</b>		<b>450</b>

### Description:

This project includes reconstruction of an existing drainage channel, which is a tributary to Tryon Creek. This storm drain outfall and drainage channel is located off of Rockinghorse Lane. The outfall was constructed as part of the residential subdivision. Significant soil erosion has occurred as the surface water eroded channels in the vulnerable native soils. This project will begin with the design and permit acquisition phase, and then proceed to the construction phase.

Prepared By: Joel Komarek

Date: October 31, 2004





Oswego Lake Outfall Improvements Main Lake

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design	14	35		<b>49</b>
Land/Right-of-Way				
Construction	60	240		<b>300</b>
Contingency		30		<b>30</b>
<b>Total Estimated Capital Cost</b>	<b>74</b>	<b>305</b>		<b>379</b>
<b>Revenue Source:</b>				
Surface Water Revenue Bond	14	305		<b>319</b>
Assessment Fund	60			<b>60</b>
<b>Total Estimated Revenue</b>	<b>74</b>	<b>305</b>		<b>379</b>

**Description:**

The Oswego Lake outfall improvements follow the philosophy of treating pollution at the source. Funding for these kinds of projects will be allocated toward the design and construction of water quality facilities that can improve the quality of surface water discharge directly to Oswego Lake. These facilities will be installed in lake shore drainage systems and will include devices proven to remove suspended soils and oils from storm water runoff. Examples of these water quality facilities include pollution control manholes and catch basins, infiltration swales, and compost filters.

Prepared By: Joel Komarek

Date: February 11, 2005





Citywide Creek Restoration Projects

	Fiscal Year (\$ in 000's)			
	2004-2005	2005-2007	2007-2009	Total
<b>Capital Cost:</b>				
Planning, Engineering, Design		80		<b>80</b>
Land/Right-of-Way				
Construction		360		<b>360</b>
Contingency				
<b><i>Total Estimated Capital Cost</i></b>		<b>440</b>		<b>440</b>
<b>Revenue Source:</b>				
Surface Water Revenue Bond		440		<b>440</b>
<b><i>Total Estimated Revenue</i></b>		<b>440</b>		<b>440</b>

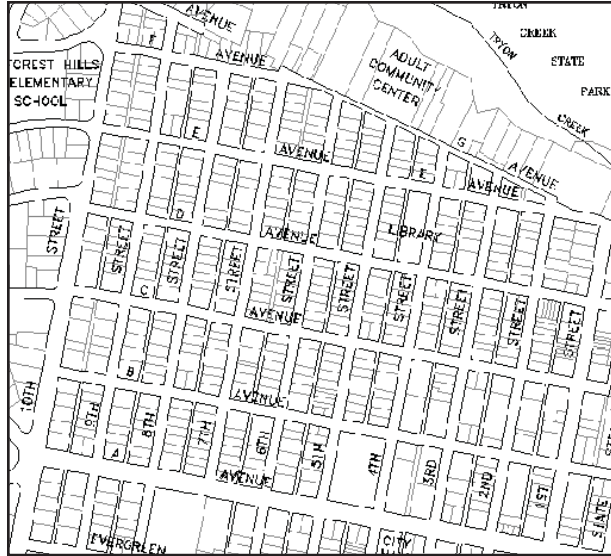
**Description:**

The City has several other important creeks and streams, including Springbrook Creek. These smaller water bodies have similar concerns of bank erosion and flooding. These projects will work to shore up streams and creeks and help to improve water quality.

Prepared By: Joel Komarek

Date: February 11, 2005





### First Addition Drainage Improvements

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		30		<b>30</b>
Land/Right-of-Way				
Construction		300		<b>300</b>
Contingency		10		<b>10</b>
<b>Total Estimated Capital Cost</b>		<b>340</b>		<b>340</b>
<b>Revenue Source:</b>				
Surface Water Revenue Bond		340		<b>340</b>
<b>Total Estimated Revenue</b>		<b>340</b>		<b>340</b>

#### Description:

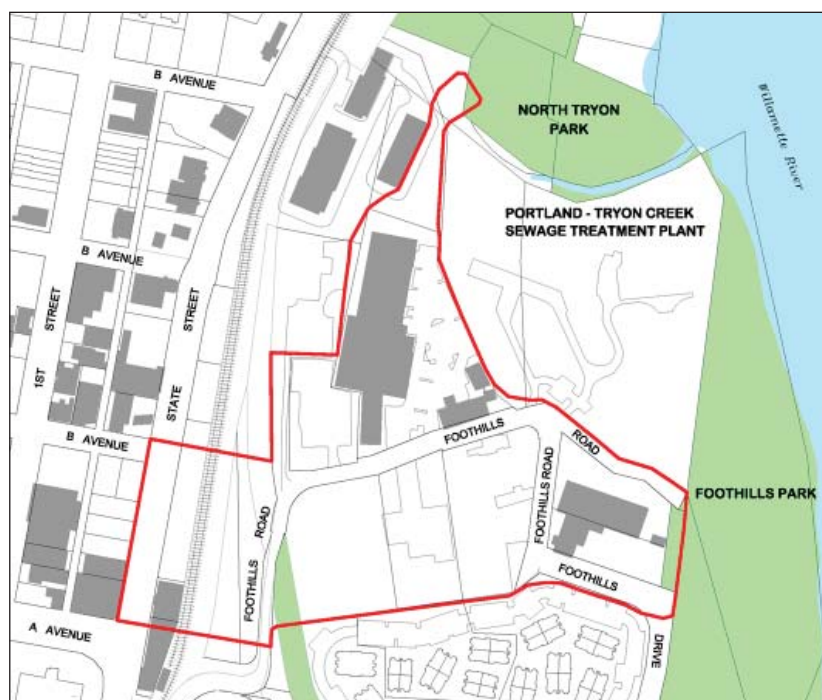
These improvements include the design and construction of new storm drainage systems throughout the First Addition Neighborhood. The new drainage systems will be designed to reduce the amount of roadway sediments and pollutants, which would otherwise end up in Lakewood Bay. Each installation will include facilities that treat pollutants at the source. Examples of these water quality facilities include pollution control manholes and catch basins, infiltration swales, and compost filters.

Prepared By: Joel Komarek

Date: February 11, 2005



# City of Lake Oswego Capital Improvement Plan



Foothills Area Storm Drainage Improvements

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		41		<b>41</b>
Land/Right-of-Way		2		<b>2</b>
Construction		210		<b>210</b>
Contingency		30		<b>30</b>
<b>Total Estimated Capital Cost</b>		<b>283</b>		<b>283</b>
<b>Revenue Source:</b>				
Surface Water Revenue Bond		283		<b>283</b>
<b>Total Estimated Revenue</b>		<b>283</b>		<b>283</b>

## Description:

The Foothills Road area is situated within the FEMA designated Willamette River 100-year flood plain. This project will replace undersized pipes and retrofit existing storm drainage systems to protect the area and prevent future flooding during simultaneous 100-year flood event in the Willamette River and a 100-year rain event in the upper drainage basin.

Prepared By: Joel Komarek

Date: December 27, 2004





### Water Quality Detention Basin Rehabilitation

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		50		<b>50</b>
Land/Right-of-Way				
Construction		200		<b>200</b>
Contingency				
<b>Total Estimated Capital Cost</b>		<b>250</b>		<b>250</b>
<b>Revenue Source:</b>				
Surface Water Revenue Bond		250		<b>250</b>
<b>Total Estimated Revenue</b>		<b>250</b>		<b>250</b>

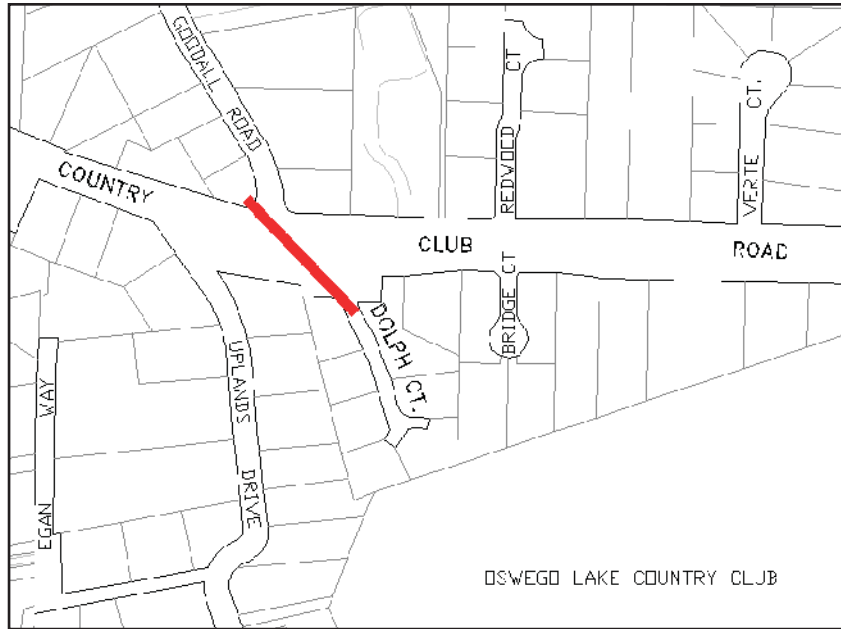
#### Description:

Project sites include Dolph Court; Abelard; Royce Way/Blue Heron Way and Blue Heron Road/Potters Road. These projects would rehabilitate existing water quality detention basins to improve treatment of storm water and facilitate maintenance.

Prepared By: Joel Komarek

Date: February 11, 2005





## Dolph Court Drainage Improvements

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design			65	<b>65</b>
Land/Right-of-Way				
Construction			200	<b>200</b>
Contingency				
<b>Total Estimated Capital Cost</b>			<b>265</b>	<b>265</b>
<b>Revenue Source:</b>				
Surface Water Revenue Bond			265	<b>265</b>
<b>Total Estimated Revenue</b>			<b>265</b>	<b>265</b>

### Description:

This improvement will involve construction of a parallel drainage pipe under Country Club Road supplementing the capacity of an existing culvert near the intersection of Dolph Court. The current system is under capacity and is identified for replacement in the City's 1992 Surface Water Management Master Plan.

Prepared By: Joel Komarek

Date: February 11, 2005







### Springbrook Creek Restoration Program

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		70	24	<b>94</b>
Land/Right-of-Way				
Construction		308	101	<b>409</b>
Contingency				
<b>Total Estimated Capital Cost</b>		<b>378</b>	<b>125</b>	<b>503</b>
<b>Revenue Source:</b>				
Surface Water Revenue Bond		378	125	<b>503</b>
<b>Total Estimated Revenue</b>		<b>378</b>	<b>125</b>	<b>503</b>

#### Description:

Springbrook Creek is the City's most significant stream and remains a focus for our ongoing stream restoration program. In 2003 concept designs for an important project located near the Lake Oswego Hope Community Church was completed. Funding for the permitting and construction of this project will come from Surface Water Revenue Bond proceeds. Ultimately these projects will improve water quality, reduce property damage resulting from flooding, and improve fish and wildlife habitat.

Prepared By: Joel Komarek

Date: February 11, 2005





## Small Works / Overlay Related Projects

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		10	10	<b>20</b>
Land/Right-of-Way				
Construction		50	50	<b>100</b>
Contingency				
<b>Total Estimated Capital Cost</b>		<b>60</b>	<b>60</b>	<b>120</b>
<b>Revenue Source:</b>				
Surface Water Fund		60	60	<b>120</b>
<b>Total Estimated Revenue</b>		<b>60</b>	<b>60</b>	<b>120</b>

### Description:

This small works program undertakes minor storm drainage improvements including catch basins, manholes and short reaches of storm drainpipe. Projects are typically less than \$25,000 each and are usually constructed with larger projects such as street overlays, pathways, and other utility improvements.

Prepared By: Joel Komarek

Date: February 11, 2005





### Creek Outfall Improvements City-Wide

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		20	25	45
Land/Right-of-Way				
Construction		100	170	270
Contingency				
<b>Total Estimated Capital Cost</b>		<b>120</b>	<b>195</b>	<b>315</b>
<b>Revenue Source:</b>				
Surface Water Revenue Bond		120	195	315
<b>Total Estimated Revenue</b>		<b>120</b>	<b>195</b>	<b>315</b>

#### Description:

This project includes reconstruction of existing storm drainage outfalls located along creeks throughout the City. Soil erosion occurs as the surface water washes rutted channels in the vulnerable native soil. The new outfall projects will repair channel erosion, reestablish the outfall and armor the native soils from future erosion.

Prepared By: Joel Komarek

Date: February 11, 2005





## Greenstreets Initiative

	Fiscal Year (\$ in 000's)			
	2004-2005	2005-2007	2007-2009	Total
<b>Capital Cost:</b>				
Planning, Engineering, Design		90	40	<b>130</b>
Land/Right-of-Way				
Construction		640	340	<b>980</b>
Contingency		20	20	<b>40</b>
<b>Total Estimated Capital Cost</b>		<b>750</b>	<b>400</b>	<b>1,150</b>
<b>Revenue Source:</b>				
General Fund		200	200	<b>400</b>
Surface Water Revenue Bond		550	200	<b>750</b>
<b>Total Estimated Revenue</b>		<b>750</b>	<b>400</b>	<b>1,150</b>

### Description:

As part of its sustainability goals, the City plans to embark on various projects designed to decrease the amount of impervious surface throughout the City; improve storm water management by detaining water on-site, and beautify the City. Projects will include landscaped medians and small demonstration projects to reduce the amount of runoff from City streets traveling directly to Oswego Lake, streams and rivers.

Prepared By: Joel Komarek

Date: February 11, 2005



## Surface Water Master Plan Implementation

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design			200	<b>200</b>
Land/Right-of-Way				
Construction			1,600	<b>1,600</b>
Contingency			200	<b>200</b>
<i><b>Total Estimated Capital Cost</b></i>			<i><b>2,000</b></i>	<i><b>2,000</b></i>
<b>Revenue Source:</b>				
Surface Water Revenue Bond			2,000	<b>2,000</b>
<i><b>Total Estimated Revenue</b></i>			<i><b>2,000</b></i>	<i><b>2,000</b></i>

## Description:

In 2005, the City is undertaking an update of the Surface Water Master Plan. It is anticipated that the Master Plan will identify new projects to be constructed over the next 5-10 years. The City anticipates selling revenue bonds to be financed through surface water utility rates to complete some of these projects, which may include other surface water projects listed separately in the CIP.

Prepared By: Joel Komarek

Date: February 4, 2005



## Annual Water Main Rehabilitation Program

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		200	250	<b>450</b>
Land/Right-of-Way				
Construction		600	800	<b>1,400</b>
Contingency		50	50	<b>100</b>
<b>Total Estimated Capital Cost</b>		<b>850</b>	<b>1,100</b>	<b>1,950</b>
<b>Revenue Source:</b>				
Water Funds		850	1,100	<b>1,950</b>
<b>Total Estimated Revenue</b>		<b>850</b>	<b>1,100</b>	<b>1,950</b>

### Description:

These projects replace old, undersized pipelines or pipelines that do not meet engineering design criteria for peak water demands or fire flows.

### Project List Includes:

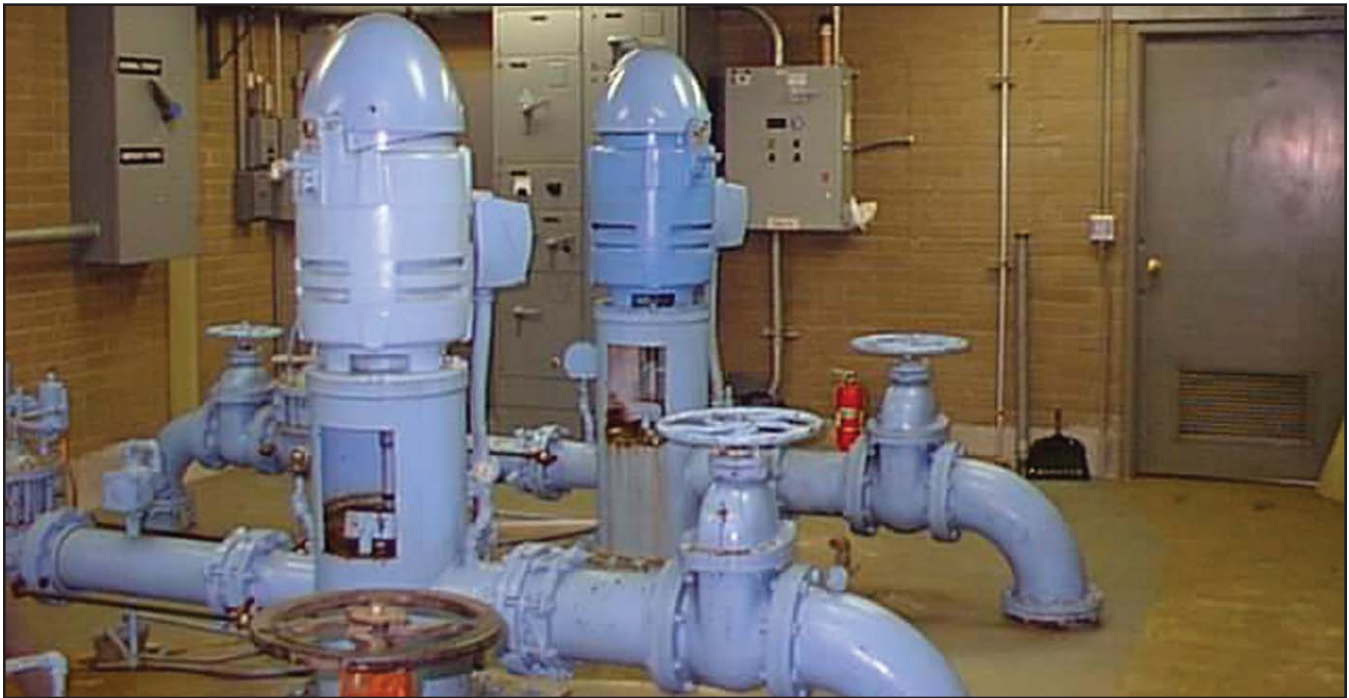
2005-2007: Wembley Park Road from Fir Ridge Road to Prestwick Road; Treetop Way from Overlook to Treetop Lane; Treetop Lane to Palisades Reservoir; Fernwood Drive from Treetop Lane to Fernwood Circle to Fernwood Drive; Mapleleaf Road from Fernwood Drive to Greentree Avenue; Wembley Park Road, Prestwick Road to Glen Eagles Place; Virginia Way; Westminister Drive; Westview Dr. from South Shore Blvd. to Greentree; Koawood Dr.; Banyan Ln, Marjorie Ave; Parkhill St.

2007-2009: Hillside Drive from Hillside Lane to Palisades Crest Drive; Hillside Drive and Palisades Crest Drive; Ray Ridge Drive to Ridge Pointe Drive into Cook's Butte Park; Hillside Lane to Hillside Drive; Sundeleaf Drive, County Club Road to LOJHS.

Prepared By: Joel Komarek

Date: February 4, 2005





### Water Pump Station Upgrades

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		110		<b>110</b>
Land/Right-of-Way				
Construction		750		<b>750</b>
Contingency		40		<b>40</b>
<b><i>Total Estimated Capital Cost</i></b>		<b>900</b>		<b>900</b>
<b>Revenue Source:</b>				
Water Fund		900		<b>900</b>
<b><i>Total Estimated Revenue</i></b>		<b>900</b>		<b>900</b>

#### Description:

This project includes upgrades to Waluga, Kerr Road and Skylands Heights water pump stations to correct deficiencies in pumping capacity to meet existing peak day demands.

Prepared By: Joel Komarek

Date: October 31, 2004



## Decommission Well No. 2

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		15		<b>15</b>
Land/Right-of-Way				
Construction		60		<b>60</b>
Contingency				
<i><b>Total Estimated Capital Cost</b></i>		<b>75</b>		<b>75</b>
<b>Revenue Source:</b>				
Water Fund		75		<b>75</b>
<i><b>Total Estimated Revenue</b></i>		<b>75</b>		<b>75</b>

### Description:

This project will decommission the City's last remaining municipal drinking water well as a result of new federal drinking water regulations that would require substantial improvements be made to the well house and pumping systems.

Prepared By: Joel Komarek

Date: February 4, 2005







### Water System Intertie

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		300	200	<b>500</b>
Land/Right-of-Way		100		<b>100</b>
Construction			2,200	<b>2,200</b>
Contingency		30	170	<b>200</b>
<b>Total Estimated Capital Cost</b>		<b>430</b>	<b>2,570</b>	<b>3,000</b>
<b>Revenue Source:</b>				
Water Fund		430	2,200	<b>2,630</b>
Water SDC's			370	<b>370</b>
<b>Total Estimated Revenue</b>		<b>430</b>	<b>2,570</b>	<b>3,000</b>

#### Description:

Construction of an intersystem connection for emergency water supply with the City of Portland. This intertie will provide Lake Oswego and the City of Portland with an emergency source of water separate from their primary supply sources. This intertie would correct existing emergency storage deficiencies in the City's water reservoir system.

Prepared By: Joel Komarek

Date: October 31, 2004





## Water System Security Improvements

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		65	15	<b>80</b>
Land/Right-of-Way				
Construction		80	85	<b>165</b>
Contingency				
<b>Total Estimated Capital Cost</b>		<b>145</b>	<b>100</b>	<b>245</b>
<b>Revenue Source:</b>				
Water Fund		145	100	<b>245</b>
<b>Total Estimated Revenue</b>		<b>145</b>	<b>100</b>	<b>245</b>

Description:  
System-wide upgrades.

Prepared By: Joel Komarek

Date: October 31, 2004





### Water Treatment Plant Metering Improvements

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		10		<b>10</b>
Land/Right-of-Way				
Construction		40		<b>40</b>
Contingency				
<b>Total Estimated Capital Cost</b>		<b>50</b>		<b>50</b>
<b>Revenue Source:</b>				
Water Fund		50		<b>50</b>
<b>Total Estimated Revenue</b>		<b>50</b>		<b>50</b>

#### Description:

This project calls for replacement of existing old influent and effluent meters at the City's water treatment plant with new meters for improved volumetric data collection and process control.

Prepared By: Joel Komarek

Date: October 31, 2003



## Community Center (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design	50	1,600	400	<b>2,050</b>
Land/Right-of-Way		3,000		<b>3,000</b>
Construction		4,000	14,500	<b>18,500</b>
Contingency	20	760	3,000	<b>3,780</b>
<b>Total Estimated Capital Cost</b>	<b>70</b>	<b>9,360</b>	<b>17,900</b>	<b>27,330</b>
<b>Revenue Source:</b>				
Parks and Recreation Fund	70	1,000		<b>1,070</b>
Community Center Bond		8,360	17,900	<b>26,260</b>
<b>Total Estimated Revenue</b>	<b>70</b>	<b>9,360</b>	<b>17,900</b>	<b>27,330</b>

### Description:

The City's Comprehensive Parks and Recreation Plan identified the need for additional indoor recreation opportunities. In 2004, both a Parks and Recreation survey and community focus groups indicated both the need and the willingness of the community to support the planning and development of a community center. The facility may include an aquatic center, gyms, fitness space, meeting rooms and activity centers that could be utilized by citizens of all ages. Note that if a bond measure is passed, proceeds could be used to reimburse the Parks and Recreation fund for costs incurred prior to the measure's passage.

Prepared By: Chris Jordan

Date: December 1, 2004



## New Maintenance Services / Public Works Facility

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		200		<b>200</b>
Land/Right-of-Way				
Construction		2,000		<b>2,000</b>
Contingency		200		<b>200</b>
<b><i>Total Estimated Capital Cost</i></b>		<b><i>2,400</i></b>		<b><i>2,400</i></b>
<b>Revenue Source:</b>				
Utility Fund		400		<b>400</b>
Community Development Fund		2,000		<b>2,000</b>
<b><i>Total Estimated Revenue</i></b>		<b><i>2,400</i></b>		<b><i>2,400</i></b>

## Description:

The City's Maintenance facility located at 5705 Jean Road is antiquated and in need of a major remodel. The City will be exploring options to remodel the existing facility or construct a new facility at that location that would house Maintenance Services and, possibly, some of the Community Development staff currently located at City Hall.

Prepared By: Chris Jordan

Date: March 2, 2005



## Branch Library (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		100	400	<b>500</b>
Land/Right-of-Way			1,000	<b>1,000</b>
Construction			3,750	<b>3,750</b>
Contingency		25	700	<b>725</b>
<b>Total Estimated Capital Cost</b>		<b>125</b>	<b>5,850</b>	<b>5,975</b>
<b>Revenue Source:</b>				
Library Fund		125		<b>125</b>
Library Bond			5,850	<b>5,850</b>
<b>Total Estimated Revenue</b>		<b>125</b>	<b>5,850</b>	<b>5,975</b>

### Description:

The need for expanded library facilities was identified in the 1995 Library Master Plan. At the time, a larger main library without a branch was considered the optimum solution, but as the City has grown and will continue to expand in the future, a branch library may be a more cost effective means of providing the additional access and services. The proposal here is for a 15,000 square foot facility. Community surveys would need to be conducted to measure the community's support, and land would need to be acquired. Note that if a bond measure is passed, proceeds could be used to reimburse the Library fund for costs incurred prior to the measure's passage.

Prepared By: Chris Jordan

Date: December 1, 2004



## Lake Grove Redevelopment District (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design			250	<b>250</b>
Land/Right-of-Way				
Construction			1,000	<b>1,000</b>
Contingency			250	<b>250</b>
<b><i>Total Estimated Capital Cost</i></b>			<b><i>1,500</i></b>	<b><i>1,500</i></b>
<b>Revenue Source:</b>				
Tax Increment Bonds			1,500	<b>1,500</b>
<b><i>Total Estimated Revenue</i></b>			<b><i>1,500</i></b>	<b><i>1,500</i></b>

## Description:

In 2004-2005 the City Council will be reviewing the possibility of forming an urban renewal district in the Lake Grove area. Should Council decide to form such a district, it is likely that public infrastructure improvements would be anticipated in the urban renewal plan. Within approximately five years, tax increment bonds could be sold that would make it possible to initiate some of these projects.

Prepared By: Chris Jordan

Date: December 27, 2004



## Foothills Redevelopment District (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design			150	<b>150</b>
Land/Right-of-Way				
Construction			650	<b>650</b>
Contingency			200	<b>200</b>
<b>Total Estimated Capital Cost</b>			<b>1,000</b>	<b>1,000</b>
<b>Revenue Source:</b>				
Tax Increment Bonds			1,000	<b>1,000</b>
<b>Total Estimated Revenue</b>			<b>1,000</b>	<b>1,000</b>

### Description:

In 2004-2005 the City Council will be reviewing the possibility of forming an urban renewal district in the Foothills Area. Should Council decide to form such a district, it is likely that public infrastructure improvements would be anticipated in the urban renewal plan. Within approximately five years, tax increment bonds could be sold that would make it possible to initiate some of these projects.

Prepared By: Chris Jordan

Date: February 11, 2005





## Stafford Area Infrastructure Improvements (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design		300	500	<b>800</b>
Land/Right-of-Way				
Construction			8,000	<b>8,000</b>
Contingency			1,000	<b>1,000</b>
<b>Total Estimated Capital Cost</b>		<b>300</b>	<b>9,500</b>	<b>9,800</b>
<b>Revenue Source:</b>				
SDC Funds		300	9,500	<b>9,800</b>
<b>Total Estimated Revenue</b>		<b>300</b>	<b>9,500</b>	<b>9,800</b>

## Description:

It is possible that during the next five years there could be significant development in the Stafford Triangle area. Should this happen, and if Lake Oswego voters approve annexing this territory into Lake Oswego, major infrastructure improvements would be necessary. It is anticipated that the cost for these projects (which is currently unknown) would be paid through SDC's and other fees charged to land owners and developers in that area.

Prepared By: Chris Jordan

Date: December 27, 2004



## Development of Two Stafford Area Fire Stations (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design			550	<b>550</b>
Land/Right-of-Way			2,000	<b>2,000</b>
Construction			4,500	<b>4,500</b>
Contingency			500	<b>500</b>
<b>Total Estimated Capital Cost</b>			<b>7,550</b>	<b>7,550</b>
<b>Revenue Source:</b>				
Public Safety G.O. Bond			7,550	<b>7,500</b>
<b>Total Estimated Revenue</b>			<b>7,500</b>	<b>7,500</b>

### Description:

With the passage of Measure 37 and the prospect that the Urban Growth Boundary will be moved in the Stafford area during the next several years, the City may need to explore the possibility of moving one existing fire station (Station 212) and, possibly, constructing a second station in the Stafford triangle. The annexation of this area into Lake Oswego would require a community vote, and the mostly likely funding source would be a general obligation bond that would also need voter approval.

Prepared By: Chris Jordan

Date: February 4, 2005



### Decommissioning of Tryon Creek Wastewater Treatment Plant (Unfunded)

	Fiscal Year (\$ in 000's)			Total
	2004-2005	2005-2007	2007-2009	
<b>Capital Cost:</b>				
Planning, Engineering, Design			2,000	<b>2,000</b>
Land/Right-of-Way				
Construction			16,000	<b>16,000</b>
Contingency			2,000	<b>2,000</b>
<b><i>Total Estimated Capital Cost</i></b>			<b><i>20,000</i></b>	<b><i>20,000</i></b>
<b>Revenue Source:</b>				
Sanitary Sewer Revenue Bonds			20,000	<b>20,000</b>
<b><i>Total Estimated Revenue</i></b>			<b><i>20,000</i></b>	<b><i>20,000</i></b>

#### Description:

In 2005, the City plans to initiate discussions with the City of Portland regarding the possible decommissioning of the Portland-owned Tryon Creek Waste Water Treatment Plant. If successful, this project would significantly increase the amount of property available in the Foothills area for possible redevelopment.

Prepared By: Chris Jordan

Date: December 27, 2004



