



Six Year Capital Improvement Plan Fiscal Years 2022-2027

General Capital Improvement Projects

Project Name	Source	Funded	Total	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Adult Community Center - Capital Maintenance	Grant/GF	N	\$ 150,000						\$ 150,000
Bolton Fire Hall	Bond	Y	\$ 10,000	\$ 10,000					
City Hall - HVAC Replacement	Bond	Y	\$ 190,000	\$ 50,000	\$ 140,000				
City Hall - Capital Maintenance	GF	N	\$ 250,000						\$ 250,000
Library - Energy Savings/Smart Building Controls	Bond	Y	\$ 44,000	\$ 10,000	\$ 34,000				
Library - Capital Maintenance	Grant/GF	N	\$ 150,000						\$ 150,000
Old City Hall - Building Upgrades	Bond	Y	\$ 1,285,000	\$ 650,000	\$ 635,000				
Old City Hall - Capital Maintenance	GF	N	\$ 100,000						\$ 100,000
Police Station - Capital Maintenance	GF	N	\$ 50,000						\$ 50,000
Robinwood Station - Renovation	Bond	Y	\$ 700,000	\$ 700,000					
Robinwood Station - Capital Maintenance	GF	N	\$ 100,000						\$ 100,000
Sunset Firehall - Fire suppression sprinklers	Bond	Y	\$ 60,000	\$ 60,000					
Sunset Firehall - Capital Maintenance	GF	N	\$ 550,000			\$ 50,000			\$ 500,000
West Linn Operations Facility Construction	Fees/SDC	Partial	\$ 10,000,000			\$ 6,000,000	\$ 4,000,000		
Subtotal:			\$ 13,639,000	\$ 1,480,000	\$ 809,000	\$ 6,050,000	\$ 4,000,000	\$ 0,000	\$ 1,300,000

Parks Capital Improvement Projects

Project Name	Source	Funded	Total	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Accessibility Upgrades	Fees	Y	\$ 60,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Capital Improvement Projects	Fees	N	\$ 400,000			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Capital Maintenance Projects	Fees	Y	\$ 90,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Skatepark Renovation/Repairs	Fees	Y	\$ 15,000	\$ 15,000					
			\$ 565,000	\$ 40,000	\$ 25,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Cedarock Boat Ramp Parking Pavement	Grant	Y	\$ 300,000			\$ 300,000			
Willamette Park Improvements	Grant	Y	\$ 50,000		\$ 50,000				
Mary S. Young Paving	Grant/Fees	N	\$ 400,000					\$ 400,000	
			\$ 750,000	\$ 0,000	\$ 50,000	\$ 300,000	\$ 0,000	\$ 400,000	\$ 0,000
Douglas Park Shelter	SDC	Y	\$ 45,000			\$ 45,000			
Maddax Woods Park	SDC	Y	\$ 180,000	\$ 80,000	\$ 100,000				
Marylhurst Park Development	SDC	Y	\$ 250,000			\$ 50,000	\$ 200,000		
Marylhurst Park Property Acquisition	SDC	N	\$ 900,000			\$ 900,000			
Regional Trail System	SDC	Y	\$ 200,000						\$ 200,000
White Oak Savanna	SDC	N	\$ 420,000						\$ 420,000
Willamette Park Improvements	SDC	Y	\$ 100,000			\$ 100,000			
Willamette River Trail	SDC	Y	\$ 220,000	\$ 70,000	\$ 50,000	\$ 100,000			
Willamette River Waterfront	SDC	Y	\$ 350,000				\$ 50,000	\$ 100,000	200,000
			\$ 2,665,000	\$ 150,000	\$ 150,000	\$ 1,195,000	\$ 250,000	\$ 100,000	\$ 820,000
Athletic Field Renovations	Bond	Y	\$ 25,000		\$ 25,000				
Hamerle Park	Bond	Y	\$ 50,000	\$ 50,000					
Maddox Woods Park	Bond	Y	\$ 5,000	\$ 5,000					
Mary S. Young Park	Bond	Y	\$ 25,000		\$ 25,000				
McLean House Park	Bond	Y	\$ 86,000	\$ 10,000	\$ 76,000				
Midhill Park	Bond	Y	\$ 5,000	\$ 5,000					
North Willamette Park	Bond	Y	\$ 40,000	\$ 20,000	\$ 20,000				
Palomino Park	Bond	Y	\$ 6,000	\$ 6,000					
Robinwood Park	Bond	Y	\$ 13,000	\$ 13,000					
Willamette Park Improvements	Bond	Y	\$ 180,000	\$ 80,000	\$ 100,000				
Willamette River Access	Bond	Y	\$ 100,000			\$ 100,000			
Willamette River Waterfront	Bond	Y	\$ 720,000	\$ 520,000	\$ 100,000	\$ 100,000			
			\$ 1,255,000	\$ 709,000	\$ 346,000	\$ 200,000	\$ 0,000	\$ 0,000	\$ 0,000
Future Community Park	SDC	N	\$ 0,000						Forecast beyond current 6 year window
Future Neighborhood Park	SDC	N	\$ 0,000						Forecast beyond current 6 year window
Future Open Space	SDC	N	\$ 0,000						Forecast beyond current 6 year window
Future Regional Park	SDC	N	\$ 0,000						Forecast beyond current 6 year window
			\$ 0,000	\$ 0,000	\$ 0,000	\$ 0,000	\$ 0,000	\$ 0,000	\$ 0,000
Subtotal:			\$ 5,235,000	\$ 899,000	\$ 571,000	\$ 1,820,000	\$ 375,000	\$ 625,000	\$ 945,000

Streets Capital Improvement Projects

Project Name	Source	Funded	Total	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
ADA Improvements	Fees	Y	\$ 200,000	\$ 100,000	\$ 100,000				
Highway 43 Phase 1 (N City Limits to MSY Park)	Fees	Y	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000			
Pedestrian & Bike Projects	Fees	Y	\$ 300,000				\$ 150,000		\$ 150,000

Subtotal All Projects:			\$ 48,575,000	\$ 8,460,000	\$ 8,410,000	\$ 2,230,000	\$ 1,775,000	\$ 1,825,000	\$ 25,875,000
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Environmental Services Capital Improvement Projects

Project Name	Source	Funded	Total	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Highway 43 Project	Fees	Y	\$ 500,000	\$ 500,000					
Operations Building Preliminary Design	Fees	Y	\$ 200,000	\$ 200,000					
Surface Water Maintenance Projects	Fees	Y	\$ 1,350,000	\$ 300,000	\$ 400,000	\$ 350,000	\$ 100,000	\$ 100,000	\$ 100,000
Surface Water Master Plan Projects	Fees	Y	\$ 800,000			\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Surface Water Match to Bond Projects	Fees	Y	\$ 800,000	\$ 200,000	\$ 600,000				
			\$ 3,650,000	\$ 1,200,000	\$ 1,000,000	\$ 550,000	\$ 300,000	\$ 300,000	\$ 300,000
Surface Water Master Plan Projects	SDC	Y	\$ 600,000	\$ 200,000	\$ 200,000		\$ 100,000	\$ 50,000	\$ 50,000
Surface Water SDC Update	SDC	Y	\$ 50,000			\$ 50,000			
			\$ 650,000	\$ 200,000	\$ 200,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 50,000
Operations Building Preliminary Design	Fees	Y	\$ 200,000	\$ 200,000					
Waste Water Maintenance Projects	Fees	Y	\$ 2,200,000	\$ 800,000	\$ 800,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 200,000
Waste Water Pump Station Telemetry and Pump Upgrades	Fees	Y	\$ 650,000	\$ 300,000		\$ 350,000			
Waste Water Rehab Projects	Fees	Y	\$ 3,000,000	\$ 800,000	\$ 1,000,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
			\$ 6,050,000	\$ 2,100,000	\$ 1,800,000	\$ 750,000	\$ 500,000	\$ 400,000	\$ 500,000
Waste Water Master Plan Projects	SDC	Y	\$ 2,200,000	\$ 600,000	\$ 600,000		\$ 350,000	\$ 300,000	\$ 350,000
Waste Water SDC Update	SDC	Y	\$ 50,000					\$ 50,000	
			\$ 2,250,000	\$ 600,000	\$ 600,000	\$ 0,000	\$ 350,000	\$ 350,000	\$ 350,000
Subtotal All Projects:			\$ 12,600,000	\$ 4,100,000	\$ 3,600,000	\$ 1,350,000	\$ 1,250,000	\$ 1,100,000	\$ 1,200,000

Water Capital Improvement Projects

Project Name	Source	Funded	Total	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Annual Deteriorated Line Replacement	Fees	Y	\$ 800,000			\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
I-205 Water Line Replacement	Fees	Y	\$ 6,000,000	\$ 6,000,000					
Operations Building Preliminary Design	Fees	Y	\$ 200,000	\$ 200,000					
Water System Improvement Projects	Fees	Y	\$ 3,800,000	\$ 900,000	\$ 1,200,000	\$ 500,000	\$ 500,000	\$ 350,000	\$ 350,000
Water Master Plan Update	Fees	Y	\$ 150,000	\$ 150,000					
			\$ 10,950,000	\$ 7,250,000	\$ 1,200,000	\$ 700,000	\$ 700,000	\$ 550,000	\$ 550,000
Master Plan Update	SDC	Y	\$ 150,000	\$ 150,000					
Water SDC Match to Bond Projects	SDC	Y	\$ 350,000	\$ 350,000					
Water System Improvement Projects	SDC	Y	\$ 400,000	\$ 100,000		\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000
			\$ 900,000	\$ 600,000	\$ 0,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000
Bland Reservoir No. 2	Fees	N	\$ 700,000						\$ 700,000
Demolish Abandoned View Drive Site Facilities	Fees	N	\$ 100,000				\$ 100,000		
Pressure Reducing Valve/Vault Improvements	Fees	N	\$ 195,000			\$ 25,000	\$ 35,000	\$ 35,000	\$ 100,000
Reservoir Seismic Assessments and Repairs	Fees	N	\$ 530,000			\$ 105,000	\$ 125,000	\$ 150,000	\$ 150,000
Water System Improvement Projects	Fees	N	\$ 1,100,000			\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000
Water Telemetry (SCADA) System Upgrade	Fees	N	\$ 100,000			\$ 100,000			
			\$ 2,725,000	\$ 0,000	\$ 0,000	\$ 430,000	\$ 560,000	\$ 485,000	\$ 1,250,000
Bland Reservoir No. 2	SDC	N	\$ 250,000						\$ 250,000
Demolish Abandoned View Drive Site Facilities	SDC	N	\$ 20,000				\$ 20,000		
Pressure Reducing Valve/Vault Improvements	SDC	N	\$ 20,000			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Reservoir Seismic Assessments and Repairs	SDC	N	\$ 95,000			\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000
Water System Improvement Projects	SDC	N	\$ 400,000			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water Telemetry (SCADA) System Upgrade	SDC	N	\$ 20,000			\$ 20,000			
			\$ 805,000	\$ 0,000	\$ 0,000	\$ 145,000	\$ 150,000	\$ 130,000	\$ 380,000
Subtotal:			\$ 15,380,000	\$ 7,850,000	\$ 1,200,000	\$ 1,375,000	\$ 1,510,000	\$ 1,215,000	\$ 2,230,000
TOTAL ALL FUNDS			\$ 95,429,000	\$ 22,789,000	\$ 14,590,000	\$ 12,825,000	\$ 8,910,000	\$ 4,765,000	\$ 31,550,000

Detailed project information and a more comprehensive listing of capital improvement projects will be provided in the complete 6 Year Capital Improvement Plan