

				Month											
Dept	Goal	Status	Partners	01	02	03	04	05	06	07	08	09	10	11	12
Parks & Public Works															
Budget/CIP/Utility Rate Study	1,2,3,4	Util Rate Study complete in April 2025	All												
ERP Asset Mgmt	1,2,3,4	Implementation Complete; maintenance	Finance/PPW/Admin												
Community Center Expansion	1,2	GMP due August 2025	Admin/Finance												
Aquifer Storage & Recovery (Source of Supply)	1,2,4	Pilot Study phase; Submit Reservoir Permit	Finance												
384th Sewer Line Project	1,2,3,4	Paving scheduled for April 2025	Finance												
Splashpad	1,2	Scheduled to be complete in April 2025	Finance												
Water Reclamation Facility Phase III	1,2,4	WRF Complete; transition to Pump Sta	Finance												
Sandy Cove Bank Restoration	1,2,4	Permitting; Construction hopefully Summer 2025	Finance/CD												
Sidewalk Improvement Program	2,3,4	Summer project; routine sidewalk repairs	Finance												
Pavement Management (Street Resurfacing)	2,3,4	Several projects starting in May	Finance												
Town Center Phase III	1,2	Waiting for grant funding to construct	Finance/CD												
River Trail Project	1,2,3	Permitting; Construction begins in July	Finance/CD												
Playgrounds/Trails/Courts Replacement	1,2,3,4	Site selection and scoping begin Summer. Construction for Fall-Winter	Finance												
Class A Water Reservoir	1,2,4	Construction start in May/June	Finance												
Environmental/Habitat restoration	1,2,4	In tandem with Paving projects this summer	Finance												
Facilities Improvements	2,4	Several projects ongoing	Finance												
Pressure Zone Conversion	1,2,4	Design phase begins in Winter 2025	Finance												
Pressure Reducing Valve Improvements (refinement)	1,2,4	Design phase begins in Winter 2025	Finance												
Canyon Springs Treatment Station Improvements	1,2,4	Canyon springs chlorination improvements in 2025 to early 2026	Finance												
Urban Forestry Improvements	1,2,4	Construction to begin Spring 2026 with Design effort in Fall 2025	Finance												
Stormwater Pond Improvements	2,4	Pond improvements ongoing by staff	Finance												
Ridge Street Drainage Repair	2,4	Construction planned for late Summer 2026	Finance												
Kimball Creek Riparian Restoration	2,4	Design/Planning to identify restoration plan. Coordination with repaving efforts	Finance												
Mains Replacement (Combined Utility Work)	1,2,4	Design/Planning in 2025 to partner with associated transportation improvement projects.	Finance												

- 1 Encourage Economic Vitality
- 2 Enhance and Preserve Neighborhood livability and quality of life
- 3 Invest in transportation infrastructure
- 4 Ensure fiscal transparency & Operational Stability