

**MISSION STATEMENT: TO CREATE A HEALTHY, SAFE, DIVERSE, AND PROSPEROUS CITY
BY ENGAGING COMMUNITY MEMBERS TO DEVELOP AN ENRICHED QUALITY OF LIFE.**



**PUBLIC WORKS COMMITTEE AGENDA
CITY OF ONTARIO OREGON
TUESDAY, DECEMBER 21, 2021, 3:00 PM, MT**
[Zoom Link](#)

1) CALL TO ORDER

Roll Call: Bernie Babcock _____ Pat Woodcock _____ Jackson Fox _____
Scott Wilson _____ Jake Galeener _____

City Council Ex-Officio City Manager
Public Works Director City Engineer Operations Manager

This Agenda was posted on December 16, 2021. Copies of the Agenda are available from the Public Works Offices and on the city's website at www.ontariooregon.org.

2) MOTION TO ADOPT MINUTES

A) September 21, 2021

3) NEW BUSINESS

A) Capital Improvement Plan Review for FY 22-23

Link to the City of Ontario FY's 21-26 Adopted Capital Improvement Plan:
https://www.ontariooregon.org/uploads/1/2/2/6/122600994/21-26_cip_final_6_30_21.pdf

4) HAND-OUTS

- A) 09/21/2021 PWC Meeting Minutes
B) 22-23 Draft Capital Improvement Plan spreadsheet for Public Works

5) CORRESPONDENCE, COMMENTS AND EX-OFFICIO REPORTS

6) ADJOURN



PUBLIC WORKS COMMITTEE MEETING MINUTES

Tuesday, September 21, 2021, 3:00 p.m. MT

The scheduled meeting of the Public Works was called to order by Chairman Bernie Babcock at approximately 3:05 p.m. on Tuesday, September 21, 2021 in the Council Chambers of City Hall. Committee members present in person or attended via Teams were Bernie Babcock, Scott Wilson, and Jake Galeener; Woodcock and Fox were excused.

Others present in person or via Teams were Al Cablay, Paul Woods, Suzanne Mulvany, Casey Mordhorst, Robert Crites, and Jason Miller, Argus Observer.

The press was notified and in attendance. This Agenda was posted on September 16, 2021; copies of the agenda and minutes are available at the Public Works Headquarters, and on the City's website at www.ontariooregon.org.

ADOPTION OF MINUTES – JULY 13, 2021

RESOLUTION, ACTION &/OR MOTION:

THE MOTION WAS MADE BY MR. WILSON, SECONDED BY MR. GALEENER TO ADOPT THE MINUTES OF THE PREVIOUS MEETING, JULY 13, 2021: MOTION PASSED UNANIMOUSLY.

ADOPTION OF MINUTES – AUGUST 17, 2021

RESOLUTION, ACTION &/OR MOTION:

THE MOTION WAS MADE BY MR. WILSON, SECONDED BY MR. GALEENER TO ADOPT THE MINUTES OF THE PREVIOUS MEETING, AUGUST 17, 2021: MOTION PASSED UNANIMOUSLY.

NEW BUSINESS

MOU with ODFW and Pheasants Forever

***Background:** In 2015 the City entered into a 'Memorandum of Understanding' with the Oregon Department of Fish & Wildlife and Pheasants Forever for hunting and fishing access to the Malheur and Skyline Farm sites. The term of the prior agreement has expired and requires renewal. Staff made minor changes to the prior agreement for consideration and adoption.*

GENERAL DISCUSSION:

- PIW – The MOU expired in 2020 and since then the City received its new NPDES permit. And as part of that has recently approved its recycled water plan.
- Currently working through the access issues and details associated with it.
- Staff met with Pheasants Forever and ODFW. Consensus was the revised renewal agreement should be brought forward for consideration.
- JG – On behalf of Pheasants Forever requesting “the City working more closely with the farmer and asking him to uphold some of the things he doesn't do.”
- PIW – Reminder that the City receives no compensation for this and wants to make the highest use of public land and provide access. Walking the fine line without it becoming a financial obligation with no compensation.
- The term of the MOU (ending in 2024) is designed to end at the same time the current farm lease ends. To give the City the opportunity to potentially lease out just the irrigated acreage to a farmer; to allow the buffer zones to be managed under the MOU.
- BB – Applaud all involved. “This is a really valuable asset; it's a good thing for the community, it really puts things in the right light as far as Jacobs, the City, ODFW and Pheasants Forever.” Thank you.

RESOLUTION, ACTION &/OR MOTION:

THE MOTION WAS MADE BY MR. WILSON SECONDED BY MR. GALEENER THAT THE PUBLIC WORKS COMMITTEE RECOMMEND THE CITY COUNCIL APPROVES THE MOU BETWEEN THE OREGON DEPARTMENT OF FISH & WILDLIFE AND PHEASANTS FOREVER FOR HUNTING AND FISHING ACCESS TO BOTH MALHEUR AND SKYLINE FARM SITES: MR. BERNIE BABCOCK – YES; MR. SCOTT WILSON – YES; MR. JAKE GALEENER – YES; MOTION PASSED 3-0-2 (FOX & WOODCOCK-EXCUSED).

DISCUSSION ITEMS**RFP Auctioneering Services for the sale of City Surplus Vehicles, Equipment and Supplies**

Summary: At the previous PWC meeting of August 17, 2021 the Committee received the current list of City-owned Vehicles, Equipment and Supplies. Action was taken at this meeting to recommend to the City Council to declare this list of city-owned assets as 'SURPLUS' and eligible for public auction.

Background: The purpose and intent of the RFP specifications is to provide a fair and equitable basis from which any qualified business entity can submit a proposal that will be rated and compared to Proposals that have been submitted under the same criteria.

GENERAL DISCUSSION:

- Information only.
- PWC previously gave blessing to move forward with declaring the surplus property; using an RFP for the auctioneering is appropriate.

RESOLUTION, ACTION &/OR MOTION:

CONSENSUS – To move forward with the RFP for Auctioneering Services.

OLD BUSINESS**Downtown Centralized Dumpster Project**

Background: In the past an effort to design and construct conveniently located Dumpster Corral locations for the Downtown Depot Parking areas. These efforts led to the current funds set aside by the City Manager's Office. The approved budget amount for this Fiscal Year 2021-2022 is \$35,000.00.

GENERAL DISCUSSION:

- Mr. Wilson will have to recuse himself from this project due to a fiscal interest in the project.
- Proposing some changes from the original motion.
- Staff to bring forward more specificity to what this project entails; to provide some options for the committee to consider.
- Project lacks direct involvement of any other committees. Suggests the Revitalizing Ontario Group, of which the downtown merchants are the most attentive to. Perhaps some of the discussion could be involving them in this effort to come up with a concept and a location.
- Design is still pending upon getting cost estimates.
- Historical info –
 - When the Revitalized Downtown committee started the PWC discussed this as a part of the improvement of the downtown, the beautification project. What was decided at the time was that we, the PWC would like to see a pilot, and we'd like to see a survey done asking the business owners what they felt is appropriate prior to the pilot project.
 - Ontario Sanitary also provided data at the time i.e., list of businesses, how much they were paying, what service level each block would need, etc.

- In moving forward if the project was successful that a resolution be approved by City Council to “set in stone” that for certain businesses/certain locations they would build this into the revitalized downtown effort.
- Want to have the businesses to have buy in, want them to understand it; we value them and need them, and don’t want to alienate them. Thus, the survey.

RESOLUTION, ACTION &/OR MOTION:

CONSENSUS – To move forward with the Pilot and Survey.

CORRESPONDENCE, COMMENTS AND EX-OFFICIO REPORTS

BB – “About two weeks ago I had a leak in my shower & at the same time my frost free spicket started leaking. Got ahold of the water desk and they sent someone out almost immediately. They shut my water off and within about 30 minutes I was able to initiate the repairs and get the water turned back on, and I thought they did a Fantastic job. The response time was Great! He waited 5 minutes while the water was coming back on to make sure all was fixed.”

“I wanted to say, ‘Thank You’ and thought their work was very efficient, customer service was great, very polite and friendly. It was a good exchange. You see that out in the community and that makes you feel good about what you guys are doing. So, Thank You”

CM ~ Casimiro Palomo.

ADJOURN 3:43 PM

THE MOTION WAS MADE BY MR. WILSON AT 3:43 PM; SECONDED BY MR. GALEENER TO ADJOURN: MOTION PASSED UNANIMOUSLY.

APPROVED:

Signature

Date

(Bernie Babcock, Chairman / Scott Wilson, Vice-Chairman)

Public Works Commission Summary Sheet

	Project Budget	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water							
Treatment Plant Upgrade & Expansion (Potential Debt)	\$ 14,093,900	\$ 3,216,400	\$ 2,302,500	\$ 8,405,000	\$ 37,500	\$ 105,000	\$ 27,500
Treatment Plant Other	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -
Wells and River Supply	\$ 222,500	\$ -	\$ -	\$ 37,500	\$ 77,500	\$ 107,500	\$ 45,000
Booster Stations and Reservoirs	\$ 7,768,500	\$ -	\$ 117,000	\$ 44,000	\$ 607,500	\$ 7,000,000	\$ -
Vehicles & Equipment	\$ 176,000	\$ 16,000	\$ 90,000	\$ 40,000	\$ 30,000	\$ -	\$ -
Total	\$ 22,370,900	\$ 3,232,400	\$ 2,619,500	\$ 8,526,500	\$ 752,500	\$ 7,212,500	\$ 72,500
Wastewater							
Treatment System	\$ 2,945,000	\$ 225,000	\$ 430,000	\$ 455,000	\$ 310,000	\$ 400,000	\$ 1,125,000
Farm Systems	\$ 1,153,000	\$ 80,000	\$ 30,000	\$ 113,000	\$ 533,000	\$ 157,000	\$ 240,000
NPDES Regulatory Requirements	\$ 6,295,000	\$ 3,295,000	\$ 700,000	\$ 800,000	\$ 500,000	\$ 500,000	\$ 500,000
Lift Stations	\$ 35,000	\$ 1,250,000	\$ 100,000	\$ 65,000	\$ 15,000	\$ 40,000	\$ 15,000
Vehicles and Equipment	\$ 590,000	\$ 510,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 30,000
Total	\$ 11,018,000	\$ 5,360,000	\$ 1,310,000	\$ 1,433,000	\$ 1,358,000	\$ 1,097,000	\$ 1,910,000
Utility Capitalization Fund							
Economic Development	\$ 1,880,000	\$ 380,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Water Lines	\$ 500,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Sewer Lines	\$ 450,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Total	\$ 2,830,000	\$ 455,000	\$ 1,675,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Streets							
Economic Development	\$ 9,295,000	\$ 2,020,000	\$ 425,000	\$ 5,350,000	\$ 1,600,000	\$ -	\$ -
Traffic Control	\$ 3,140,000	\$ -	\$ 35,000	\$ 1,535,000	\$ 35,000	\$ 1,535,000	\$ -
Pavement Rehabilitation	\$ 21,425,000	\$ -	\$ 1,675,000	\$ 2,750,000	\$ 15,000,000	\$ 2,000,000	\$ -
Sidewalks & Schools	\$ 1,023,660	\$ 448,660	\$ 75,000	\$ 600,000	\$ 50,000	\$ 50,000	\$ 50,000
Maintenance, Buildings and Grounds	\$ 125,000	\$ -	\$ 75,000	\$ -	\$ 50,000	\$ -	\$ -
Vehicles & Equipment	\$ 1,026,000	\$ -	\$ 225,000	\$ 191,000	\$ 525,000	\$ 40,000	\$ 430,000
Total	\$ 36,034,660	\$ 2,468,660	\$ 2,510,000	\$ 10,426,000	\$ 17,260,000	\$ 3,625,000	\$ 480,000
SRCI Water and Sewer Agreements							
Water	\$ 129,500	\$ -	\$ 84,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Sewer	\$ 827,000	\$ 765,000	\$ 15,000	\$ -	\$ -	\$ 47,000	\$ -
Total	\$ 956,500	\$ 765,000	\$ 99,500	\$ 15,000	\$ 15,000	\$ 62,000	\$ -
Stormwater							
Economic Development	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Master Plan Implementation	\$ 4,300,000	\$ -	\$ 300,000	\$ 4,000,000	\$ -	\$ -	\$ -
Catch Basin Repair & Replacement	\$ 300,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total	\$ 4,620,000	\$ 70,000	\$ 350,000	\$ 4,050,000	\$ 50,000	\$ 50,000	\$ 50,000

Note: This is referred to as "Field Services" (Section 7 in the last CIP)

	Water	Project Budget	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes
Priority	WaterTreatment Plant								
	<u>Well 15</u>	\$ -							
1	Well screen cleaning	\$ 30,000					\$ 30,000		Cleaned and inspected in May 2020
1	Pump Repair or Replacement	\$ 7,500					\$ 7,500		Submersible pump
1	Meter Repair or Replacement	\$ -							strap on meter
1	Valve Repair or Replacement	\$ -							
	<u>Well 16</u>	\$ 30,000				\$ 30,000			
1	Well screen cleaning	\$ 7,500				\$ 7,500			cleaned and inspected in 2019
1	Pump Repair or Replacement	\$ -							Submersible pump
1	Meter Repair or Replacement	\$ -							strap on meter
1	Valve Repair or Replacement	\$ -							
	<u>Well 4</u>	\$ -							
1	Well screen cleaning	\$ 30,000				\$ 30,000			Cleaned and inspected in 2019
1	Pump Repair or Replacement	\$ 10,000				\$ 10,000			Submersible pump
1	Meter Repair or Replacement	\$ -							turbine meter
1	Valve Repair or Replacement	\$ -							
	<u>Well 6</u>	\$ -							
1	Well screen cleaning	\$ 30,000					\$ 30,000		Cleaned and inspected in May 2020
1	Pump Repair or Replacement	\$ 10,000					\$ 10,000		Submersible pump
1	Meter Repair or Replacement	\$ -							turbine meter
1	Valve Repair or Replacement	\$ -							
	<u>Well 17</u>	\$ -							
1	Well screen cleaning	\$ 30,000			\$ 30,000				Installed in 2017, started flow in 2018
1	Pump Repair or Replacement	\$ 7,500			\$ 7,500				Submersible pump
1	Meter Repair or Replacement	\$ -							mag meter
1	Valve Repair or Replacement	\$ -							
	Subtotal	\$ 222,500	\$ -	\$ -	\$ 37,500	\$ 77,500	\$ 107,500	\$ 45,000	
	Booster Stations								
	<u>Westside Booster Station</u>								
1	Reservoir - Regulatory Inspection and Cleaning	\$ 7,500				\$ 7,500			Completed in 2019, due every 5 yrs
1	Pump 1 - 200hp	\$ 17,000				\$ 17,000			Rebuilding Dec. 2021
1	VFD	\$ 18,000				\$ 18,000			
1	Pump 2 - 200hp	\$ 17,000		\$ 17,000					
1	VFD	\$ 18,000		\$ 18,000					2 vfd's and 1 soft start
1	Pump 3 - 200hp	\$ 17,000			\$ 17,000				
1	Soft Start	\$ 5,000			\$ 5,000				
1	Emergency Pump 4 -	\$ -							
1	Flow meter - 20 inch	\$ 15,000				\$ 15,000			Installed in 2015
1	Valve Repair or Replacement	\$ -							
2	Building	\$ -							
2	Electrical Panels	\$ -							
2	SCADA	\$ -							
		\$ -							

	Water	Project Budget	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes
Priority	WaterTreatment Plant								
	<i>Eastside Booster Station</i>	\$ -							
1	Reservoir - Regulatory Inspection and Cleaning	\$ 7,500				\$ 7,500			Completed in 2019, due every 5 yrs
1	Pump 1 - 100hp	\$ 17,000		\$ 17,000					
1	Soft Start	\$ 5,000		\$ 5,000					
1	Pump 2 - 100hp	\$ 17,000			\$ 17,000				Rebuilt July 2021
1	Soft Start	\$ 5,000			\$ 5,000				
1	Pump 3 - 150hp	\$ 17,000				\$ 17,000			Rebuilt May 2021
1	VFD	\$ 18,000				\$ 18,000			rebuilt 2020
1	Pump 4 emergency backup and diesel motor	\$ -							
1	Flow Meter	\$ 60,000		\$ 60,000					Need to install (2) 16"
2	Valve Repair or Replacement	\$ -							
2	Building	\$ -							Brick with flat roof
2	Electrical Panels	\$ -							
2	SCADA	\$ -							
1	New Reservoir	\$ 7,500,000				\$ 500,000	\$ 7,000,000		
		\$ -							
	<i>Bench</i>	\$ -							
1	Reservoir - Regulatory Inspection and Cleaning	\$ 7,500				\$ 7,500			Completed in 2019, due every 5 yrs
1	chlorine Pump	\$ -							
1	Valve Repair or Replacement	\$ -							
2	Building	\$ -							cmu block with metal roof
2	Electrical Panel	\$ -							
2	SCADA	\$ -							
	Subtotal	\$ 7,768,500	\$ -	\$ 117,000	\$ 44,000	\$ 607,500	\$ 7,000,000	\$ -	
	Regulatory Compliance								
1	Water Conservation Master Plan	\$ 50,000	\$ -	\$ 50,000					
1	Water Right Metering and Reporting	\$ 50,000	\$ -	\$ 50,000					
1	Misc. Compliance	\$ 10,000	\$ -	\$ 10,000					
	Subtotal	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	
	Vehicles and Equipment								Notes
1	Pole Barn for vehicle storage	\$ 50,000		\$ 50,000					
1	Pick Up Truck	\$ 30,000				\$ 30,000			
1	UTV	\$ 16,000	\$ 16,000						Ordered 11-09-21
	#1312 2021 F-350 Service truck	\$ -							
1	#355 2002 F-450 flat bed	\$ 40,000		\$ 40,000					
	#321 2002 Volvo Hooklift 10yd Truck	\$ -							
	#1310 2020 F-150	\$ -							
	#1314 2019 John Deer Backhoe	\$ -							
1	#313 2002 Dodge Ram 1 ton Dump box	\$ 40,000			\$ 40,000				
	#1494 2018 Ford F-150 pickup WTP	\$ -							
	#1317 2018 Ford F-150 pickup WTP	\$ -							
	Subtotal	\$ 176,000	\$ 16,000	\$ 90,000	\$ 40,000	\$ 30,000	\$ -	\$ -	
	Total	\$ 22,370,900	\$ 3,232,400	\$ 2,619,500	\$ 8,526,500	\$ 752,500	\$ 7,212,500	\$ 72,500	

	Wastewater								
Priority	Project Budget		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes
	Wastewater Treatment								
	Headworks								Includes pumps, valves, controls
1	Bar Screen Replacement	\$ 300,000			\$ 300,000				
1	New Conveyor	\$ 50,000		\$50,000					
2	Septage station rehab/ Decommission	\$ 150,000					\$ 150,000		
1	New Roof and Paint	\$ 40,000				\$40,000			
1	Dump Pit Retrofit	\$ 70,000			\$ 70,000				Includes electrical panels
2	Headworks Building	\$ 100,000						\$ 100,000	Interior Coating, Headworks SQFT 1350
	Aerated Lagoon Treatment System								
2	Aerators: New power cables and Electrical Panels	\$ 250,000				\$250,000			
1	New road rock and rip wrap	\$ 250,000					\$250,000		Earthwork, liner and monitoring wells
2	Biosolids Management	\$ 1,000,000						\$ 1,000,000	
1	pH Adjustment System	\$ 10,000				\$ 10,000			New peristaltic pump and controls
1	Disinfection and Dechlorination System	\$ 95,000		\$ 10,000	\$ 85,000				
2	Laboratory	\$ 25,000						\$ 25,000	
1	Office Building New Roof/ Repair	\$ 150,000		150,000					metal Roofing prices \$5 to \$14 /FT2
2	Office Building New Floor and paint	\$ 10,000				\$10,000			Ops Building SQFT 8990
1	Shop BuildingNew Roof/ Repair	\$ 60,000		\$60,000					metal Roofing prices \$5 to \$14 /FT2
2	Shop Building Lean to cover (westside)	\$ 60,000		\$60,000					shop Building SQFT 2200
1	PLC's	\$ 200,000	\$ 200,000						
1	SCADA Telemetry	\$ 100,000		\$ 100,000					
1	Security System	\$ 25,000	\$ 25,000						
	Subtotal	\$ 2,945,000	\$ 225,000	\$ 430,000	\$ 455,000	\$ 310,000	\$ 400,000	\$ 1,125,000	
	Farm Systems								
	Malheur Farm								
1	Pump Building & River Intake	\$ 125,000			\$ 50,000	\$ -	\$ 75,000		Preventative Maintenance to intake and building replacement
1	Pump 1	\$ 30,000		\$ 15,000			\$ 15,000		Main River intake pump, installing new pump in 21-22
1	Pump 2	\$ 15,000			\$ 15,000				40 hp pump
1	Pump 3	\$ 15,000				\$ 15,000			60 hp pump
1	Valve(s)	\$ 20,000			\$ 10,000		\$ 10,000		
1	Flow meters	\$ 10,000					\$ 10,000		9 total flow meters on pivotts
2	Pump Controls	\$ 25,000						\$ 25,000	Controls upgrade
2	Underground Piping	\$ 25,000						\$ 25,000	Will need condition assessment
1	Pivots	\$ 80,000	\$ 80,000						

[illegible]

[illegible]

Wastewater									
		Project Budget	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes
1	<u>LID #44</u>								
	Pumps, Valves & Soft Starts	\$ 7,000		\$ 7,000					Need spare ABS pump
	Pump 1								ABS
	Pump 2								ABS
	Controls								
	Wet Well(s)								no lining,
	Building								fiberglass hut
	<u>Eastside</u>								
	Pumps, Valves & Soft Starts	\$ 7,000		\$ 7,000					Need Spare ABS pump
	Pump 1								ABS
	Pump 2								ABS
	Controls								
	Wet Well(s)								no lining,
	Building & fencing								fiberglass hut, chain link
	Subtotal	\$ 35,000	\$ 1,250,000	\$ 100,000	\$ 65,000	\$ 15,000	\$ 40,000	\$ 15,000	
	Vehicles and Equipment								
1	Pole Barn Vehicle Storage	\$ 50,000		\$ 50,000					
1	Pick Up Truck - Replacing 1998 Dodge 1 ton Flatbed	\$ 65,000	\$ 35,000					\$ 30,000	PO# issued and ordered in Nov. 2021
1	Vactor combination cleaner - Replacing 2010 International Combination Cleaner w/jet rodder	\$ 450,000	\$ 450,000						Ordered August 2021, delivery April/May 2022
1	Tractor Mower	\$ 25,000	\$ 25,000						Waiting for quote off sourcewell
1	# 1493 2020 Ford F-20 Supercab 4x4								
1	#413 1995 John Deer Tractor 6200						\$ 50,000		JD 5075E tractor
2	UTV - Hisun				\$ 16,000				
1	#301 2000 International Camel Combination Cleaner				\$ 300,000				Single axle, backup combination cleaner
	Subtotal	\$ 590,000	\$ 510,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 30,000	
	Total	\$ 11,018,000	\$ 5,360,000	\$ 1,310,000	\$ 1,433,000	\$ 1,358,000	\$ 1,097,000	\$ 1,910,000	

Priority	Utility Capitalization Fund	Project Budget	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes	This was called Field Services in the last CIP
	Economic Development Initiatives									
1	Airport Utility Extension	\$ 250,000	\$ 250,000							
1	Navarette Property Development	\$ 820,000	\$ 70,000	\$ 750,000					Strategy is to purse grant or surplus funds for construction	
1	TV200 Property Development	\$ 810,000	\$ 60,000	\$ 750,000					Strategy is to purse grant or surplus funds for construction	
	Tapadera Lift Station	\$ -	\$ -						This project has been moved to the Wastewater Fund page	
	Subtotal	\$ 1,880,000	\$ 380,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -		
	Sewer Collection Systems									
1	Sewerline Replacement	\$ 250,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		
1	Manhole Repair & Replacement	\$ 250,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		
	Subtotal	\$ 500,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		
	Water Distribution Systems									
1	Meter Repair & Replacement	\$ 450,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000		
1	Water Line Replacement	\$ 500,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		
	Subtotal	\$ 450,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000		
	Total	\$ 2,830,000	\$ 455,000	\$ 1,675,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000		

	Streets	Project Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes
Priority	Economic Development Initiatives								
2	<u>North Oregon Street Development</u>	\$ 1,750,000							This was in last year's CIP; Strategy is to pursue grant funds or surplus
	Engineering Design & Bidding			\$ 150,000					
	Engineering Services During Construction					\$ 100,000			
	Construction					\$ 1,500,000			
2	<u>North Park Boulevard Extension</u>	\$ 1,620,000	\$ -	\$ -					This was in last year's CIP; Strategy is to pursue grant funds or surplus
	Engineering Design & Bidding		\$ 20,000						
	Engineering Services During Construction				\$ 100,000				
	Construction				\$ 1,500,000				
1	<u>SE 2nd Street Improvement</u>	\$ 3,950,000							This was in last year's CIP; Strategy is to pursue EDA grant funds for this project
	Engineering Design & Bidding			\$ 200,000					
	Engineering Services During Construction				\$ 250,000				
	Construction				\$ 3,500,000				
1	<u>SE 5th Avenue Pedestrian Improvement</u>	\$ 1,925,000							
	Engineering Design & Bidding		\$ 125,000						This was in last year's budget; new addition is to pursue CRISI grant for Railroad Crossing
	Engineering Services During Construction		\$ 75,000						
	Construction		\$ 1,800,000						
	CRISI Grant Pursuit			\$ 50,000					
1	<u>New Bridge Crossing to Fruitland</u>	\$ 50,000							Merchant McIntyre to prepare Grant Application
	RAISE Planning Grant Pursuit Support			\$ 25,000					
	Subtotal	\$ 9,295,000	\$ 2,020,000	\$ 425,000	\$ 5,350,000	\$ 1,600,000	\$ -	\$ -	
	Traffic Control								
1	ODOT Signal Upgrades	\$ 3,120,000	\$ -	\$ 30,000	\$ 1,530,000	\$ 30,000	\$ 1,530,000		City Signal replacement requires new poles, mast arms and electrical
2	New Signage	\$ 20,000		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		
	Subtotal	\$ 3,140,000	\$ -	\$ 35,000	\$ 1,535,000	\$ 35,000	\$ 1,535,000	\$ -	
	Pavement Rehabilitation								
1	<u>East Lane Rehabilitation</u>	\$ 575,000							This project was in last year's CIP and remains a high priority
	Engineering Design & Bidding			\$ 50,000					
	Engineering Services During Construction			\$ 25,000					
	Construction			\$ 500,000					
1	<u>NE Area Street Rehabilitation</u>	\$ 11,750,000	\$ -						This project was in last year's CIP and remains a high priority, new study confirms the need
	Engineering Design & Bidding			\$ 1,000,000					Strategy is to pursue grant funding or surplus to fund this project
	Engineering Services During Construction				\$ 750,000				
	Construction					\$ 10,000,000			
1	<u>East Idaho Underpass Rehabilitation</u>	\$ 5,100,000		\$ 100,000	\$ -	\$ 5,000,000			Bridge was built in 1939, condition assessment in 2012 identified deficiencies, pursuing Bridge Grant Program
2	<u>Roadway Overhaul (Mill and Overlay)</u>	\$ 4,000,000		\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	This was a recommendation from last year to begin program to rehabilitate streets where chip seal is no longer effective
	Subtotal	\$ 21,425,000	\$ -	\$ 1,675,000	\$ 2,750,000	\$ 15,000,000	\$ 2,000,000	\$ -	

	Streets	Project Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes
	Sidewalks and School Zones								
1	E. Idaho & S. Oregon Intersection Improvement	\$ 50,000			\$ 50,000				Needs ADA Ramp improvements
2	Four Rivers School Zone Mast Arm	\$ 525,000		\$ 25,000	\$ 500,000				The currently is a RRFB at this location, project is to replace with overhead mast-arm signal
1	Sidewalks (SRTS Grant)	\$ 448,660	\$ 448,660						
1	Match Program			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
	Subtotal	\$ 1,023,660	\$ 448,660	\$ 75,000	\$ 600,000	\$ 50,000	\$ 50,000	\$ 50,000	
	Maintenance Building and Grounds								
1	Sweeper Solids	\$ 100,000		\$ 50,000		\$ 50,000			
1	Pole Barn for Vehicle Storage	\$ 25,000		\$ 25,000					
	Subtotal	\$ 125,000	\$ -	\$ 75,000	\$ -	\$ 50,000	\$ -	\$ -	
	Vehicles and Equipment								
1	10-Yard Dump Truck/Snowplow Replaces #205 1999 Volvo 10 YD dump truck	\$ 225,000		\$ 225,000					
1	Bucket Truck replaces #210 1991 Ford F-350 Bucket truck	\$ 65,000			\$ 65,000				
1	2017 Eagle Mechanical Sweeper # 1244	\$ 350,000						\$ 350,000	
1	2002 Whirlwind Vacuum Sweeper #248	\$ 300,000				\$ 300,000			
1	2005 GracoPaint Machine #273	\$ 20,000			\$ 20,000				
1	Steel Drum Roller for Chip Seal Replces # 201	\$ 50,000			\$ 50,000				
1	2007 John Deer Utility Cart #253	\$ 16,000			\$ 16,000				
1	1996 Volvo 10yd Dump truck #203					\$ 225,000			
	2016 Freightliner 5yd Dump truck #1202								
	2015 John Deer 310SJ backhoe #215								
	2014 Ford F-150 Pickup #226								
	2018 Freightliner 5yd Dump truck #1254								
	2018 Ford F-150 pickup #1444								
	2002 Ingersol Rand Roller #249								
	2019 Cimline M2 Crack seal machine #1297								
	1986 WH Big Boy Chip Spreader #296								
1	1984 Morbark Wood Chipper #294				\$ 40,000				
	2020 John Deer 524L loader #1223								
	1999 Lee-Boy Asphalt Paver #277								
	1992 John Deer 7708 Grader #230								
	2007 Ford F-450 Service truck #212							\$ 80,000	
	2007 Ford F-450 Flat bed truck #250 With message board						\$ 40,000		
	Subtotal	\$ 1,026,000	\$ -	\$ 225,000	\$ 191,000	\$ 525,000	\$ 40,000	\$ 430,000	
	Total	\$ 36,034,660	\$ 2,468,660	\$ 2,510,000	\$ 10,426,000	\$ 17,260,000	\$ 3,625,000	\$ 480,000	

SRCI Infrastructure and Maintenance	Project total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes
Water								These capital expenditures are billed monthly under new utility agreement with SRCI
12" PVC Water Line	\$ -							
<i>Canyon Booster Station</i>								
Reservoir	\$ -							
Pump 1	\$ 15,000			\$ 15,000				
Pump 2	\$ 30,000	\$ 15,000			\$ 15,000			
Pump 3	\$ 30,000		\$ 15,000			\$ 15,000		
Valve Repair or Replacement	\$ 7,500		\$ 7,500					
Building	\$ -							
Generator	\$ 50,000		\$ 50,000					
Electrical Panels and Switchgear	\$ -							
SCADA	\$ 12,000		\$ 12,000					
Total	\$ 129,500		\$ 84,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
Wastewater								These capital expenditures are billed monthly under new utility agreement with SRCI
Manhole Frame and Cover Repair	\$ 37,000					\$ 37,000		
Re-Line Hanholes	\$ -							
15" Gravity Sewer	\$ -							
6" PVC Forcemain	\$ -							
10" PVC Forcemain	\$ -							
Lift Station Maintenance	\$ 10,000		\$ 10,000					
Headworks	\$ 15,000		\$ 5,000			\$ 10,000		
<u>Lower Lift Station Siphon</u>	\$ -							
Engineering Design and Bidding	\$ 40,000	\$ 40,000						
Engineering Services During Construction	\$ 25,000	\$ 25,000						
Construction	\$ 700,000	\$ 700,000						
Total	\$ 827,000	\$ 765,000	\$ 15,000	\$ -	\$ -	\$ 47,000	\$ -	
Total	\$ 956,500	\$ 765,000	\$ 99,500	\$ 15,000	\$ 15,000	\$ 62,000	\$ -	

Stormwater									
Priority	Project	Project Budget	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes
	Economic Development Initiatives								
1	NE Pavement Improvement	\$ 20,000	\$ 20,000	\$ -					
	Subtotal	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	Mainline, CB Repair and Replacement								
1	North Dorian Ditch Engineering Design	\$ 40,000	\$ 40,000						
1	Mainline & Catch Basin Repairs	\$ 300,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
	Implement Master Plan Main Trunk Line Addition								
1	Engineering Design	\$ 300,000		\$ 300,000					
1	Construction	\$ 4,000,000			\$ 4,000,000				Constructing a new trunk line to add capacity to the existing trunk line has been a top priority in the Storm Water Master Plan since 2003
	Subtotal	\$ 4,300,000	\$ -	\$ 300,000.00	\$ 4,000,000.00	\$ -	\$ -	\$ -	
	Regulatory Compliance								
2	None at this time								
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 4,620,000	\$ 70,000	\$ 350,000	\$ 4,050,000	\$ 50,000	\$ 50,000	\$ 50,000	