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, FEBRUARY 21, 2023, 3:00 PM, MT
Zoom Link

1) CALL TO ORDER

Roll Call: Scott Wilson _____ Pat Woodcock _____ Jackson Fox _____
Jake Galeener _____ Al Christiani _____

City Council Ex-Officio _____ City Manager _____
PW Director _____ City Engineer _____

This Agenda was posted on February 14, 2023. Copies of the Agenda are available from the City Hall Customer Service Counter and on the city's website at www.ontariooregon.org.

2) WELCOME

A) New Member - Al Christiani

3) MOTION TO ADOPT THE AGENDA

4) PUBLIC COMMENTS Citizens may address the Public Works Committee; however, the Public Works Committee may not be able to provide an immediate answer or response. Out of respect to the members and others in attendance, please limit your comment to three (3) minutes. Please state your name and city of residence for the record.

5) APPROVAL OF MINUTES

A) August 16, 2022

6) NEW BUSINESS

A) Election of Officers
   i. Chairman
   ii. Vice-Chairman
   iii. Secretary

B) Capital Improvement Projects (CIP's) Plan Review for FY 2023-24

7) DISCUSSION ITEMS

8) CORRESPONDENCE, COMMENTS AND EX-OFFICIO REPORTS

9) ADJOURN

The City Council may recess/adjourn to Executive Session under ORS 192.660(2) as follows: (a) Employment of Public Officers, Employees, or Agents; (b) Discipline of Public Officers, Employees, or Agents; (d) Labor Negotiations; (e) Real Property Transactions; (f) Exempt Public Records; (g) Trade Negotiations; (h) Litigation [Current or Potential]/Consult with Legal Counsel; (i) Performance Evaluation of Public Officers and Employees; (j) Trade Negotiations; and/or (l) Labor Negotiations.

The City of Ontario does not discriminate in providing access to its programs, services and activities on the basis of race, color, religion, ancestry, national origin, political affiliation, sex, age, marital status, physical or mental disability, or any other inappropriate reason prohibited by law or policy of the state or federal government. Should a person need special accommodations or interpretation services, contact the City at 889-7684 at least one working day prior to the need for services and every reasonable effort to accommodate the need will be made.

PUBLIC WORKS COMMITTEE MEETING MINUTES

Tuesday, August 16, 2022, 3:00 p.m. MT

The scheduled meeting of the Public Works was called to order by Chairman Bernie Babcock at approximately 3:00 p.m. on Tuesday, August 16, 2022, in the Council Chambers of City Hall. Committee members present in person or attended via Teams were Bernie Babcock, Scott Wilson, and Pat Woodcock; Galeener and Fox were excused.

Others present in person or via Teams were Casey Mordhorst, Al Haun, Suzanne Mulvany, and Dan Cummings.

The press was notified; this Agenda was posted on August 12, 2022. 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 – FEBRUARY 15, 2022

RESOLUTION, ACTION &/OR MOTION:

THE MOTION WAS MADE BY MR. WILSON, SECONDED BY MR. WOODCOCK TO ADOPT THE MINUTES OF THE PREVIOUS MEETING, FEBRUARY 15, 2022: MOTION PASSED UNANIMOUSLY.

OPERATION UPDATES

Priority Focus

1. CDBG Project Close Out: All information requests submitted to Business Oregon, public hearing notices published in the Argus Friday and Sunday for August 23 meeting, IMCO completed all punch-list items except re-stocking of materials, holding retainer until re-stocking occurs. Meeting with Business Oregon on Thursday.
2. Water Treatment Plant Expansion: Sole source purchase recommendation of WesTech filtration unit to Council for consideration in August 23. Setting up discussion with State Drinking Water Revolving Loan fund for other improvements.
3. Ameresco Decorative Light Project: Met onsite 2-weeks ago with Ameresco and Idaho Power. Idaho Power indicated that Adam agreed to take over ownership of the downtown lights. No trenching or conduit replacement is planned as part of the project. Will schedule discussion with Ameresco to confirm details prior to installation.
4. South Oregon CIP funding for irrigation to bulb outs: Since there will be no trenching by Idaho Power as part of the street light project, we cannot see how $80K will be anywhere nearly enough to get water to the bulb outs.
5. Kraft Heinz Water Supply Agreement: Preparing memo on history and need to develop approach moving forward.

Streets

- Safe Routes to Schools: Waiting on Warrington for cost estimate. Need to decide if re-bidding is the path forward.
- SE 5th Avenue Pedestrian Improvements: Keller Associates working to deliver 75% design by end of August.
- North Park Blvd Extension: Anderson Perry is finalizing design based on our storm water discussion.
- SE 2nd Street Curb Return Fix: Scheduled for repair in late July but still no right of way permit request.

Wastewater

- Facility Plan Update: Work in progress (Keller Associates).

- Pollutant Source Identification Plan: We only had cooperation from 13 of 32 sewer only customers for source water sampling. 9 of the households have arsenic levels above the Maximum Contaminant Lever of 0.010 mg/L meaning they really ought to transition to City Water. Need to develop strategy for addressing this condition.
- Tapadera Lift Station: Wet well is done, work will pause while parts supply is continuing, might not start until late in the year.
- Diffuser Outfall Design: Murraysmith, will need your involvement in permit approval conditions with State Parks.

Field Services

- T 200: Met with Irrigation District to confirm water alignment (5/16), still waiting for response.

Water

- Repair Floc Mechanism: Murraysmith work in progress.
- Water Master Plan Water Right Strategy: Completed review of Anderson Parry technical memo. Will setup meeting to discuss approach moving forward.

Stormwater

- Dorian Drive: CK3 has started this work and is requesting geotechnical exploration work to confirm assumptions. Need permission from Oaks for test hole.
- Secondary Trunk Line Design: Need to select consultant and kick this design off.

Parks

- Beck Park Bathroom: Roof is on and done, concrete sidewalk and interior demo is done. Waiting on plumbers and electricians. Completion not expected until November.
- Cemetery Sprinkler Irrigation System: Finished. Save 3-4 hours of labor pr day.

Airport

- Airport Utilities Extension: CK3 will submit final plans based on our discussion last week. We have from last year's budget $35K in water and sewer and $105K in street funding to extend to BLM. CK3 to get updated cost estimate when Dave returns this week.

SRCI

- Siphon Design: All submittals in and approved. Draft amendment for Water Line Replacement given to attorney. Will also have change order to address Skyline pipeline.

ADJOURN 4:10 PM

THE MOTION WAS MADE BY MR. WILSON AT 4:10 PM; SECONDED BY MR. WOODCOCK TO ADJOURN: MOTION PASSED UNANIMOUSLY.

APPROVED:

______________________________ _______________

Signature *Date*

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

Engineering Division
1551 NW 9th St
Ontario, OR 97914
Public Works (541) 889-8572

Memorandum

To: City of Ontario Public Works Committee

From: Casey Mordhorst, Public Works Director
Paul Woods, P.E., City Engineer
Al Haun, Assistant Project Director

Date: January 5, 2023

RE: Draft Capital Improvement Plan for FY23-24

The Jacobs Public Works staff developed the attached Draft Capital Improvement Plan (Draft Plan) for FY 23-24 consistent with the prior year's format that was approved by the Public Works Committee. The City Manager and Finance Manager reviewed the Draft Plan with Jacobs Public Works Staff in advance. Jacobs Public Works Staff will go through a presentation of the Draft Plan similar to last year. The Jacobs Public Works Staff, City Manager and City Finance Manager will all be in attendance at the January 17th, 2023 meeting to answer any questions.

Some of the highlights of the Draft Plan that we would like to bring to your attention are as follows:

Water System Fund

The focus of the Draft Plan for the water system is implementing the recommendations of the Water Master Plan that was approved by the Public Works Committee and the Oregon Health Authority. Our highest priority recommendation is funding the maintenance repairs to the 40-year-old flocculation system that is critical to reliable water operations as well as the addition of the third WesTech Cassette unit that will add 2 million gallons per day in capacity to the system. The second highest priority in implementing the Water Master Plan is to pursue grant funding to assist in the installation of a new river intake, new pump station, new storage reservoir and other components as outlined in the plan. The City sent an application to the Oregon Department of Environmental Quality on September 15, 2022, requesting funding assistance for these improvements. The City has not received notification on the outcome of that funding request.

Wastewater System Fund

The focus of the Draft Plan for the wastewater system is investing in the irrigation infrastructure at both Farm sites, investing in removing inflow and infiltration in the collection system, and investing in new aeration technology through a partnership with Idaho Power to improve energy efficiency and reduce operating costs.

Utility Capitalization Fund

The focus of the Draft Plan for the utility capitalization fund is implementing new federal regulations for lead and copper that require communities to inventory and inspect both main lines and service lines that may contain these constituents and pose potential harm to customers. The projected expense is a rough order of magnitude estimate that will be refined as the review process unfolds. This program is mandated by federal law and must be complied with across the nation by October 2024.

Streets Maintenance Fund

The focus of the Draft Plan for the streets maintenance fund is funding of the Street Light Poles that were transferred from ODOT to the City and have outdated control systems requiring replacement of the entire pole. The estimated costs of replacement are in excess of $1 million for each pole. If the pavement detection circuit that operates these poles fails, ODOT is unable to identify a contractor that can fix the issue and the intersections will need to revert to stop sign control until funding is identified to replace the poles. Equally important is pavement maintenance. Chip seal is in the Draft Plan and is an ongoing request. However, pavement mill and inlay will need to be an approach that is implemented where chip seal depths are too thick.

Building Maintenance Fund

Historically, building maintenance has consisted of minor repairs that did not rise to the level of Capital Project Funding. However, there are maintenance needs associated with the operational safety certification of the elevator in City Hall as well as needed improvements to the HVAC system at City Hall that rise to the level of Capital Funding. These projects will need an unidentified funding source identified in order to implement the improvements.

We look forward to presenting greater information on January 17 and answering any questions you might have. If prior to the meeting you have questions or require additional information, please feel free to contact us.

* REVISED *

Public Works Committee Summary Sheet

	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water					
Treatment Plant Upgrade & Expansion	$ 2,298,500	$ 1,760,000	$ 492,500	$ 115,000	$ 167,500
Treatment Plant Other	$ 110,000	$ -	$ -	$ -	$ -
Wells and River Supply	$ -	$ 37,500	$ 77,500	$ 107,500	$ 335,000
Booster Stations and Reservoirs	$ 117,000	$ 56,000	$ 107,500	$ -	$ -
Vehicles & Equipment	$ 90,000	$ 42,500	$ 30,000	$ -	$ 2,500
Total	**$ 90,000**	**$ 1,896,000**	**$ 707,500**	**$ 222,500**	**$ 505,000**
Wastewater					
Treatment System	$ 170,000	$ 905,000	$ 20,000	$ 150,000	$ 1,125,000
Farm Systems	$ 30,000	$ 133,000	$ 533,000	$ 82,000	$ 240,000
NPDES Regulatory Requirements	$ 700,000	$ 800,000	$ 500,000	$ 500,000	$ 500,000
Lift Stations	$ 100,000	$ 85,000	$ 35,000	$ 40,000	$ 15,000
Vehicles and Equipment	$ 52,500	$ -	$ -	$ -	$ 32,500
Total	**$ 1,052,500**	**$ 1,923,000**	**$ 1,088,000**	**$ 772,000**	**$ 1,912,500**
Utility Capitalization Fund	*Note: This is referred to as "Field Services" (Section 7 in the last CIP)*				
Economic Development	$ 1,500,000	$ -	$ -	$ -	$ -
Water Lines	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Lead and Copper Rule Compliance with Federal Law		$ 500,000			
Sewer Lines	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Total	**$ 1,775,000**	**$ 775,000**	**$ 775,000**	**$ 275,000**	**$ 275,000**
Streets					
Economic Development	$ 1,875,000	$ 600,000	$ 1,500,000	$ -	$ -
Traffic Control	$ 35,000	$ 1,546,000	$ 35,000	$ 1,535,000	$ -
Pavement Rehabilitation	$ 40,000	$ 210,000	$ 210,000	$ 210,000	$ -
Sidewalks & Schools	$ 50,000	$ 550,000	$ 50,000	$ 50,000	$ 50,000
Maintenance, Buildings and Grounds	$ 25,000	$ 50,000	$ -	$ 50,000	$ -
Vehicles & Equipment	$ -	$ 223,000	$ 385,000	$ 40,000	$ 430,000
Total	**$ 2,025,000**	**$ 3,179,000**	**$ 2,180,000**	**$ 1,885,000**	**$ 480,000**
SRCI Water and Sewer Agreements					
Water	$ 84,500	$ 15,000	$ 15,000	$ 15,000	$ -
Sewer	$ 15,000	$ -	$ -	$ 47,000	$ -
Total	**$ 99,500**	**$ 15,000**	**$ 15,000**	**$ 62,000**	**$ -**
Stormwater					
Master Plan Implementation	$ 300,000	$ -	$ -	$ -	$ -
Catch Basin Repair & Replacement	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Total	**$ 350,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**
Facilities					
City Hall	$ -	$ 235,000	$ -	$ -	
Golf Course Club House	$ -	$ -	$ -	$ -	
Community Develepement		$ -	$ -	$ -	
Fire Statioin #2		$ -	$ -	$ -	
Total	**$ -**	**$ 235,000.00**	**$ -**	**$ -**	

* REVISED *

Priority	Water	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes
	WaterTreatment Plant						
1	WesTech System Expansion	$ 1,925,000	$ -				This is our highest priority, completed testing to demonstrate ability to treat with river water, Murray Smith to complete design and bidding
1	Floc Mechanism	$ 121,000	$ 1,500,000				This unit is essential to the operation of the old plant, it was custom made when it was installed 40 years ago, working on custom retrofit, Murraysmith to conduct, design and bidding
2	Chemical Storage Facility	$ -					Given the supply chain challenges of the past year, we need the ability to
	Chlorine Generator			$ 400,000			MircoChlor Replacment
	MicroChlor		$ 45,000				MicroChlor Cells
	Chlorine water conditioning		$ 70,000				Water heating and water cooling units for Chlorine generation
1	Chlorine Pumps (6)	$ 10,000	$ 50,000				These pumps are critical to operations and at the end of their lives. Need asap
1	Pump 1 - 250hp	$ 20,000					Rebuilt 2017
1	Check valve	$ 7,500					
1	Pump 2 - 150hp		$ 20,000				Rebuilt 2018
1	Check valve		$ 7,500				
1	Pump 3 - 100hp			$ -			Ameresco Change Out to 250 Hp Pump in 2021
1	Check valve			$ -			
1	Pump 4 -250 hp				$ 20,000		Rebuilt 2021
1	Check valve				$ 7,500		Rebuilt 2021
	Decant Pump			$ 15,000			Decant pump from Recovery Basin to slough-Critical Spare
1	Motor Control Room Renovation						Ameresco Project
1	Automatic Backwash System						
1	WesTech Filter Media Replacement - Old Plant	100,000					
1	WesTech Filter Media Replacement - New Plant					100,000	
1	Small Pump Replacements	$ 15,000	$ 7,500	$ 7,500	$ 7,500	$ 7,500	Chemical injection pumps
	Small Valve Repair and Replacement		$ 10,000	$ 10,000	$ 10,000	$ 10,000	
	Control Room Uprade				$ 70,000		
1	Building and Grounds			$ 10,000			
3	SCADA Telemetry	$ 100,000	$ 50,000				Funding 23-24 for compressor SCADA implimintaion
1	Backwash Solids Removal and Disposal		$ -	$ 50,000		$ 50,000	
	Subtotal	**$ 2,298,500**	**$ 1,760,000**	**$ 492,500**	**$ 115,000**	**$ 167,500**	

Priority	Water	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes
	WaterTreatment Plant						
SRF Loan/Grant	**Water Master Plan Capacity Expansion**						
	Clearwell Improvements with Booster Pumps		$ 3,000,000				
	3 MG Reservoir		$ 1,500,000				
	New Distribution Booster Pump Station		$ 500,000				
	Wellfield Improvements		$ 250,000				
	SCADA Integration		$ 500,000				
	River Intake Improvements		$ 1,800,000				
	Engineering Design & Bid Specifications		$ 750,000		$ -		
	Engineering Services During Construction		$ 750,000				
	Chemical Storage Facility		$ 500,000				
	Grant Totals		**$ 9,550,000**				
	Wells and River Supply Systems						
	Well 14						
1	Well screen cleaning				$ 30,000		Completed 07/2021
1	Pump Repair or Replacement						Submersible pump, installed Dec. 2021
1	Meter Repair or Replacement						Replaced Dec. 2021
1	Valve Repair or Replacement						Replaced Dec. 2021
	Well 15						
1	Well screen cleaning				$ 30,000		Cleaned and inspected in May 2020
1	Pump Repair or Replacement				$ 7,500		Submersible pump
1	Meter Repair or Replacement						strap on meter
1	Valve Repair or Replacement						
	Well 16			$ 30,000			
1	Well screen cleaning			$ 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						
	Well 4						
1	Well screen cleaning			$ 30,000			Cleaned and inspected in 2019
1	Pump Repair or Replacement			$ 10,000			Submersible pump
1	Meter Repair or Replacement						turbine meter
1	Valve Repair or Replacement						
	Well 6						
1	Well screen cleaning				$ 30,000		Cleaned and inspected in May 2020
1	Pump Repair or Replacement				$ 10,000		Submersible pump
1	Meter Repair or Replacement						turbine meter
1	Valve Repair or Replacement						

Priority	Water	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes
	WaterTreatment Plant						
	Well 17						
1	Well screen cleaning		$ 30,000				Installed in 2017, started flow in 2018
1	Pump Repair or Replacement		$ 7,500				Submersible pump
1	Meter Repair or Replacement						mag meter
1	Valve Repair or Replacement						
	Subtotal	**$ -**	**$ 37,500**	**$ 77,500**	**$ 107,500**	**$ 335,000**	
	Booster Stations						
	Westside Booster Station						
1	Reservoir - Regulatory Inspection and Cleaning			$ 7,500			Completed in 2019, due every 5 yrs
1	Pump 1 - 200hp			$ 17,000			Rebuilding Dec. 2021
1	VFD			$ 18,000			
1	Pump 2 - 200hp	$ 17,000					
1	VFD	$ 18,000					2 vfds and 1 soft start
1	Pump 3 - 200hp		$ 17,000				
1	Soft Start		$ 5,000				
1	***Emergency Pump 4 -***						
1	Flow meter - 20 inch			$ 15,000			Installed in 2015
1	Valve Repair or Replacement						
2	Building						
2	Electrical Panels						
2	SCADA		$ 12,000				Lead Lag programing for pumps
	Eastside Booster Station						
1	Reservoir - Regulatory Inspection and Cleaning			$ 7,500			Completed in 2019, due every 5 yrs
1	Pump 1 - 100hp	$ 17,000					
1	Soft Start	$ 5,000					
1	Pump 2 - 100hp		$ 17,000				Rebuilt July 2021
1	Saft Start		$ 5,000				
1	Pump 3 - 150hp			$ 17,000			Rebuilt May 2021
1	VFD			$ 18,000			rebuilt 2020
1	***Pump 4 emergency backup and diesel motor***						
1	Flow Meter	$ 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			$ -	$ -		

Priority	Water	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes
	WaterTreatment Plant						
	Bench						
1	Reservoir - Regulatory Inspection and Cleaning			$ 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	**$ 117,000**	**$ 56,000**	**$ 107,500**	**$ -**	**$ -**	
	Regulatory Compliance						
1	Water Conservation Master Plan	$ 50,000					
1	Water Right Metering and Reporting	$ 50,000					
1	Misc. Compliance	$ 10,000					
	Subtotal	**$ 110,000**	**$ -**	**$ -**	**$ -**	**$ -**	
	Vehicles and Equipment						**Notes**
1	Pole Barn for vehicle storage	$ 50,000					
1	GIS Unit		$ 2,500			$ 2,500	GIS Unit for updating utility mapping(shared water and sewer funds)
1	Pick Up Truck			$ 30,000			
1	#355 2002 F-450 flat bed	$ 40,000					
	#1310 2020 F-150						
	#1314 2019 John Deer Backhoe						
1	#313 2002 Dodge Ram 1 ton Dump box		$ 40,000				
	#1494 2018 Ford F-150 pickup WTP						
	#1317 2018 Ford F-150 pickup WTP						
	Subtotal	$ 90,000	$ 42,500	$ 30,000	$ -	$ 2,500	
	Total	**$ 2,615,500**	**$ 1,896,000**	**$ 707,500**	**$ 222,500**	**$ 505,000**	

* REVISED *

Priority	Wastewater	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				
1	*New Conveyor*	$50,000					
2	*Septage station rehab/ Decommission*				$ 150,000		
1	*New Roof and Paint*						
1	*Dump Pit Retrofit*		$ 70,000				Includes electrical panels
2	*Headworks Building*					$ 100,000	Interior Coating, Headworks SQFT 1350
	Aerated Lagoon Treatment System						
2	*New Solar Aerators in secondary Cells*		$ 175,000				Total cost $ 418K after rebate $175K
1	*New road rock and rip wrap*		$ 250,000				Earthwork, liner and monitoring wells
2	*Biosolids Management*					$ 1,000,000	
1	*pH Adjustment System*			$ 10,000			New peristaltic pump and controls
	So2 Monitor		$ 10,000				
1	*Disinfection and Dechlorination System*	$ 10,000	$ 100,000				
2	*Laboratory*					$ 25,000	
1	*Office Building New Roof/ Repair*	15,000					metal Roofing prices $5 to $14 /FT2
2	*Office Building New Floor and paint*			$10,000			Ops Building SQFT 8990
1	*Shop BuildingNew Roof/ Repair*	$30,000					metal Roofing prices $5 to $14 /FT2
2	*Shop Building Lean to cover (westside)*	$15,000					shop Building SQFT 2200
1	*PLC's*						
1	*SCADA Telemetry*	$ 50,000					
1	*Security System*						
	Subtotal	**$ 170,000**	**$ 905,000**	**$ 20,000**	**$ 150,000**	**$ 1,125,000**	
	Farm Systems						
	Malheur Farm						
1	*Pump Building Electrical*		$ 20,000	$ -			Preventative Maintenance to intake and building replacement
1	*Pump 1*	$ 15,000			$ 15,000		Main River intake pump, installing new pump in 21-22
1	*Pump 2*		$ 15,000				40 hp pump
1	*Pump 3*			$ 15,000			60 hp pump
1	*Valve(s)*		$ 10,000		$ 10,000		
1	*Flow meters*				$ 10,000		9 total flow meters on pivotts
2	*Pump Controls*					$ 25,000	Controls upgrade
2	*Underground Piping*					$ 25,000	Will need condition assessment
1	*Pivots Control Panel Replacements*		$ 50,000				

Priority		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes
	Wastewater Treatment						
	Skyline Farm						
1	*Conveyance Pump & Valves*		$ 20,000		$ 20,000		rebuild 250hp pump and motor
2	*Conveyance Pipeline & Manholes*					$ 50,000	will need condition assessment
1	*Storage Reservoir and Liner*			$ 500,000			Needs to be cleaned and inspected, large amount of silt in the pond
2	*Pump Building*					$ 25,000	cmu with metal roof
1	*Pump 1*		$ 18,000				125 hp
1	*Pump 2*			$ 18,000			125 hp
1	*Pump 3 Booster @ pivot 4*	$ 15,000			$ 15,000		50 hp
1	*Valves*					$ 15,000	
1	*Flow meters*				$ 12,000		6 pivot meters, 1 12" flow meter in building
1	*Pump Controls*						
2	*Underground Piping*					$ 50,000	will need condition assessment
2	*Pivots*					$ 50,000	will need condition assessment
	Subtotal	**$ 30,000**	**$ 133,000**	**$ 533,000**	**$ 82,000**	**$ 240,000.00**	
	NPDES Regulatory Compliance						
1	*CDBG Grant*						This project is ongoing
1	*Outfall Diffuser*	$ 200,000	$ 300,000				Project in final design and permitting
1	*Facility Plan*						Outline submitted to DEQ
1	*Pollutanct Source Identification & Removal*	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	This is an ongoing effort to identify and remove sources of arsenic infiltration
	Subtotal	**$ 700,000**	**$ 800,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	
	Lift Stations						
1	**Tapadera**						Last year this item was in the UCF at $850K, needs additional funding;Final Design approved by DEQ, will be out to bid shortly.
	Pumps, Valves & VFDs						ABS
	Pump 1						ABS
	Pump 2						VFD
	Controls						Spray rock lined
	Wet Well(s)						chain link fencing
	Building & fencing						
	Generator						
1	**Murikami**						
	Pumps, Valves & Soft starts						Need to purchase 2 pumps , paco are not rebuildable
	Pump 1	$ 15,000					PACO 20 hp
	Pump 2		$ 15,000				PACO 20 hp
	Controls						
	Wet Well(s)						epoxy paint lined
	Building & fencing						cmu block building, metal roofing, chain link fencing
	Generator						Katolight 90KW Diesel

Priority	Wastewater Treatment	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes
1	***W. Idaho***						
	Pumps Valves & VFDs	$ 21,000					Change current pumps to chopper pumps $21k. Includes new VFD's. eliminates the single phase low torque pumps and habbitual plugging
	Pump 1						ABS
	Pump 2						ABS
	Controls						
	Wet Well(s)						Spray rock lined
	Fencing						Chain link
	Generator						portable 10K watt
1	***Malheur***						
	Pumps, Valves & VFDs						need 2 pumps PACO are not rebuildable and are dicontinued
	Pump 1	$ 20,000					PACO 30 hp
	Pump 2		$ 20,000				PACO 30 hp
	Controls						
	Wet Well(s)						epoxy paint lined
	Building & fencing						cmu block building, metal roofing, 4 stran barbwire fence
	Generator						Katolight 100KW Natural gas
1	***NW Regional***						
	Pumps, Valves & Soft Starts						Need to purchase 2 pumps, Paco pumps are not rebuildable
	Pump 1	$ 15,000					PACO 20 hp
	Pump 2		$ 15,000				PACO 20 hp
	Controls						
	Wet Well(s)						epoxy paint lined
	Building						cmu block building, metal roofing
	Generator						Katolight 90KW Diesel
1	***8th Ave***						
	Pump 1					$ 15,000	100 hp FairbanksMorse
	Soft Start - Altistart 48 Y-Range Soft Start				$ 10,000		Installed in 2008
	Pump 2			$ 15,000			100 hp FairbanksMorse
	Soft Start - Altistart 48 Y-Range Soft Start				$ 10,000		Installed in 2008
	Pump 3		$ 15,000				100 hp FairbanksMorse
	Soft Start - Altistart 48 Y-Range Soft Start				$ 10,000		Installed in 2008
	Pump 4	$ 15,000					100 hp FairbanksMorse
	Soft Start - Altistart 48 Y-Range Soft Start				$ 10,000		Installed in 2008
	Controls						
	Wet Well(s)						paint lined
	Building & fencing						cmu block building, metal roof, chain link fencing, withgreen privacy slats
	Generators						Caterpilar 350KW Diesel

Priority		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes
	Wastewater Treatment						
1	***LID #44***						
	Pumps, Valves & Soft Starts	$ 7,000					Need spare ABS pump
	Pump 1		$ 10,000				ABS
	Pump 2			$ 10,000			ABS
	Controls						
	Wet Well(s)						no lining,
	Building						fiberglass hut
	Eastside						
	Pumps, Valves & Soft Starts	$ 7,000					Need Spare ABS pump
	Pump 1		$ 10,000				ABS
	Pump 2			$ 10,000.00			ABS
	Controls						
	Wet Well(s)						no lining,
	Building & fencing						fiberglass hut, chain link
	Subtotal	**$ 100,000**	**$ 85,000**	**$ 35,000**	**$ 40,000**	**$ 15,000**	
	Vehicles and Equipment						
1	Pole Barn Vehicle Storage	$ 50,000					
	GIS Unit	$ 2,500				2500	GIS Unit for updating utility mapping(shared water and sewer funds)
1	Pick Up Truck - Replacing 1998 Dodge 1 ton Flatbed					$ 30,000	PO# issued and ordered in Nov. 2021
1	Vactor combination cleaner - Replacing 2010 International Combination Cleaner w/jet rodder Purchased						Ordered August 2021, delivery April/May 2022
1	Tractor Mower Purchased						Waiting for quote off sourcewell
1	# 1493 2020 Ford F-20 Supercab 4x4 Purchased						
1	#413 1995 John Deer Tractor 6200				$ 50,000		JD 5075E tractor
2	UTV -		$ 12,500				
1	#301 2000 International Camel Combination Cleaner		$ -	$ 300,000			Single axle, backup combination cleaner
	Subtotal	**$ 52,500**	**$ -**	**$ -**	**$ -**	**$ 32,500**	
	Total	**$ 1,052,500**	**$ 1,923,000**	**$ 1,088,000**	**$ 772,000**	**$ 1,912,500**	

* REVISED *

Priority	Utility Capitalization Fund	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						
1	Navarette Property Development	$ -					Strategy is to purse grant or surplus funds for construction
1	TV200 Property Development	$ 1,500,000					Strategy is to purse grant or surplus funds for construction
	Tapadera Lift Station						This project has been moved to the Wastewater Fund page
	Subtotal	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	
	Sewer Collection Systems						
1	Sewerline Replacement	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	
1	Manhole Repair & Replacement	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	
	Subtotal	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	
	Water Distribution Systems						
1	Meter Repair & Replacement	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	
1	Water Line Replacement	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	
	Lead & Copper Rule		$ 500,000	$ 150,000			
	Subtotal	**$ 175,000**	**$ 675,000**	**$ 325,000**	**$ 175,000**	**$ 175,000**	
	Total	**$ 1,775,000**	**$ 775,000**	**$ 425,000**	**$ 275,000**	**$ 275,000**	

* REVISED *

Priority	Streets	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes
	Economic Development Initiatives						
3	*East Lane*						This was in last year's CIP; Strategy is to pursue grant funds or surplus
	Engineering Design & Bidding	$ -					
	Engineering Services During Construction						
	Construction	$ 75,000					
2	*North Park Boulevard Extension*	$ -					
	Engineering Design & Bidding						
	Engineering Services During Construction		$ 100,000				
	Construction			$ 1,500,000			
2	*S. Dorian Drive*						
	Engineering Design & Bidding						
	Engineering Services During Construction						
	Construction						
2	*BLM Road & Utility Extension at Airport*						
	Engineering Design & Bidding						
	Engineering Services During Construction						
	Construction		$ 500,000				Utilities to be paid out of respective funds
2	*Alameda Drive*						
	Enineering Design & Bidding						
	Engineering Services During Construction						
	Construction						
1	*SE 5th Avenue Pedestrian Improvement*						
	Engineering Design & Bidding						
	Engineering Services During Construction						
	Construction	$ 1,800,000					Funded from ODOT Grant
	Subtotal	**$ 1,875,000**	**$ 600,000**	**$ 1,500,000**	**$ -**	**$ -**	
	Traffic Control						
1	ODOT Signal Upgrades	$ 30,000	$ 1,530,000	$ 30,000	$ 1,530,000		City Signal replacement requires new poles, mast arms and electrical Oregon and Idaho Ave
	SW 4th Ave and SW 4th St Turn Lane Modification		$ 11,000				Modify to allow for a dedicated turn lane at SW 4th St.
2	New Signage	$ 5,000	$ 5,000	$ 5,000	$ 5,000		
	Subtotal	**$ 35,000**	**$ 1,546,000**	**$ 35,000**	**$ 1,535,000**	**$ -**	

Priority	Streets	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes
	Pavement Rehabilitation						
							This project was in last year's CIP and remains a high priority
	Crack Seal	$ 40,000	$ 150,000	$ 150,000	$ 150,000		
	Chip Seal		$ 60,000	$ 60,000	$ 60,000		
Grant funds	*NE Area Street Rehabilitation*						This project was in last year's CIP and remains a high priority, new study confirms the need
	Engineering Design & Bidding	$ -					Strategy is to pursue grant funding or surplus to fund this project
	Engineering Services During Construction		$ -				
	Construction			$ -			
Grant Funds	*East Idaho Underpass Rehabilitation*	$ -	$ -	$ -			Bridge was built in 1939, condition assessment in 2012 identified deficiencies, pursing Bridge Grant Program
2	*Roadway Overhaul (Mill and Overlay)*	$ -	$ -	$ -	$ -	$ -	This was a recommendation from last year to begin program to rehabilitate streets where chip seal is no longer effective
	Grant Funding		$ -	$ -			
	Subtotal	**$ 40,000**	**$ 210,000**	**$ 210,000**	**$ 210,000**	**$ -**	
	Sidewalks and School Zones						
1	E. Idaho & S. Oregon Intersection Improvement		$ 100,000				Needs ADA Ramp improvements
1	Sidewalks (SRTS Grant)		$ 400,000				
1	Match Program	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	
	Subtotal	**$ 50,000**	**$ 550,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	
	Maintenance Building and Grounds						
1	Sweeper Solids		$ 50,000		$ 50,000		
1	Pole Barn for Vehicle Storage	$ 25,000					Going back out to bid
	Subtotal	**$ 25,000**	**$ 50,000**	**$ -**	**$ 50,000**	**$ -**	
	Vehicles and Equipment						
1	10-Yard Dump Truck sander bed #321		$ 35,000				SS hooklift sander bed
1	Bucket Truck replaces #210 1991 Ford F-350 Bucket truck		$ 65,000				
1	2017 Eagle Mechanical Sweeper # 1244					$ 350,000	
1	2002 Whirlwind Vacuum Sweeper #248			$ 300,000			Possible lease option
1	2005 GracoPaint Machine #273		$ 20,000				
1	Steel Drum Roller for Chip Seal Replces # 201		$ 50,000				
1	2007 John Deer Utility Cart #253		$ 13,000				
1	1996 Volvo 10yd Dump truck #203			$ 85,000			Upgrade Hydraulics and sander
	2016 Freightliner 5yd Dump truck #1202						
	2015 John Deer 310SJ backhoe #215						

Priority	Streets	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes
	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	**$ -**	**$ 223,000**	**$ 385,000**	**$ 40,000**	**$ 430,000**	
	Total	**$ 2,025,000**	**$ 3,179,000**	**$ 2,180,000**	**$ 1,885,000**	**$ 480,000**	

** REVISED **

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

REVISED

Priority	Project	Project Budget	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Notes
	Stormwater								
	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					This is for Design Only
1	Construction	$ -				$ -			Need to identify source of funds for implmementation
	Subtotal	**$ 300,000**	**$ -**	**$ 300,000**		**$ -**	**$ -**	**$ -**	
	Regulatory Compliance								
2	None at this time								
	Subtotal	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
	Total	**$ 620,000**	**$ 70,000**	**$ 350,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	

* REVISED *

Priority	Project	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Notes
	Facilities Maintenance					
	City Hall					
1	Elevator		$ 115,000.00			Bring Elevator up to code
1	HVAC System		$ 120,000.00			Replace outdated HVAC System at City Hall $2,000 per office
	Roofing					Roof repairs and reseal
	Subtotal	$ -	$ 235,000.00	$ -	$ -	
	Golf Course Club House					
	Roofing					Roof repairs and reseal
	HVAC System					
	Subtotal	$ -	$ -	$ -	$ -	
	Community Development					
	Roofing					Roof repairs and reseal
	HVAC System					
	Subtotal	$ -	$ -	$ -	$ -	
	Fire Station #2					
	Roofing				$ -	Roof repairs
	Boiler/HVAC System				$ -	
	Subtotal	$ -	$ -	$ -	$ -	
	Total		$ 235,000	$ -	$ -	