1. 2:00 P.M. Agenda

   Documents:

   2021-12-14 Public Works And Streets Agenda.pdf

2. Meeting Materials
   2021-10-Financial-Report-Public-Works

   Documents:

   2020-11-09 Meeting Summary PWS.pdf
   2021 November Public Works Department Report.pdf
   PUBLIC WORKS TASKS 11-15-2021.Pdf
   Nov 2021 Water Report.pdf
   CIP Master List 11.2021.Pdf
   Five Year Capital Improvement Plan Oct 2021.Pdf
   Budget FY2022-Capital Impovement Plan Five Year.pdf

   2.I. Addt'l Document

   Documents:

   Proposed 5 YR CIP 22 To 27.Pdf

CITY OF YACHATS

PUBLIC WORKS & STREETS COMMISSION MEETING

Tuesday, December 14, 2021 at 2:00pm

Note: Meeting Conducted Using Zoom

Join Zoom Meeting
https://us02web.zoom.us/j/89066794171
Meeting ID: 890 6679 4171
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AGENDA

AGENDA

I. Meeting called to order

II. Reports

A. Public Works Report (Rick & Dave)
B. Finance Report (Don)
C. Emergency Preparedness Report (Bob)

III. Current Business

A. CIP Projects 2021-2022 Status
B. Council Goals: Comments on - additions or modification to send to Council from Commission
C. Property adjacent to Water Treatment Plant: Engineer hired to evaluate?
D. Desalinization Conversation with Fort Bragg PW

IV. New Business

A. Expiring Positions on Commissions
   a. Vacant Seat A & Linn West Seat F
B. Potential Public Works Tasks List
   a. Review and modify outline/description

This meeting is open to the public and all interested persons are invited to attend. This meeting will be audio taped. All items to be considered by the Commission must be submitted to City Hall no later than one week prior to the meeting. Minutes of all public meetings are available for review on the City website at www.yachatsoregon.org . In accordance with ORS 192.630, City of Yachats will make a good faith effort to provide accommodations for any person desiring to attend a public meeting, if the request is made at least 48 hours in advance of the meeting time. The meeting room is physically accessible to persons with mobility devices; a sign language or foreign language interpreter may be available, with advance notice. Call City Hall at 541- 547-3565 or Oregon Relay 1- 800-735-2900 (TDD) two days in advance.
POSTED 12/9/21

b. Prioritize w/PW
c. Identify those needing Council approval to proceed
d. Commissioners volunteer for projects – respond to Chair this month

V. Other Business

A. From the Commission

B. From the Floor

Next Meeting Tuesday, January 11, 2022 at 2:00 P.M.

********NOTICE OF POSSIBLE CITY COUNCIL QUORUM***

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POSTED 12/9/21

City of Yachats

Public Works and Streets Commission

November 9, 2021

Present: Bob Bennett, Ron Urban, Kevin Erdahl, Alex Cox, Linn West, Don Groth; Guests, Rick McClung, David Buckwald, Tom Lauritzen, Deputy Reporter, Kimmie Jackson

West called the meeting to order at 2:00 pm.

Public Works Report in packet (Dave and Rick)

- (Buckwald) Variable frequency drive issue at end of month. An electrician had to come down from Newport to make repairs – apparently bad wiring in four (4) pump stations and pumps had to be checked hourly to ensure no overflow. Rented a pump and two (2) pumps are operational, downed pump was sent to Portland for repair.
- Lights installed in the (?) building, sewer camera was delivered and there was ten (10) hours of training.

West asked about the scheduling of gutters in February. Buckwald advised companies are backlogged.

Groth asked what was happening on Beach Street at Post Office – Buckwald advised it was private store lateral. Pavers can't do it this time of year – probably in the spring.

CIP (McClung) – grant was submitted today for south earthquake valve with FEMA – a 43 page technical report; a very lengthy process. Grant was for $80K

Gimlet Dr. Gates and Public Works Gates – Using armed gates (up & down) for gimlet – estimated $30K in budget request, probably going to cost $75K. Need Commission's decision on how to proceed. Gates $40K, electrical drops required for each gate requiring trenches be dug. Asked for Commission's input.

Discussion held re: access for gate usage and cost. Bennett inquired as to the consequence of putting this project off for the time being. McClung advised the only downside to waiting is that keys would need to be distributed for the padlocks. Bennett suggested since the cost is so high, waiting until there are actually permits issued for one of the lots in between the gates.

Discussion was also held about access to those roads and the steep slope on them and the gate. Groth suggested putting a notification at the top.

Motion made to move the Gimlet Gates Project and budget amounts to fiscal year 2022-2023 unless a permit is issued for a property between the gates.

Vote: Bennett, yes; Cox, Yes; Groth; yes; Urban, Yes; Erdahl, yes; West, yes. **Motion carried unanimously.**

Groth inquired as to changes to link to the five-year implement plan; suggested it needed to be reviewed for 2022-2023 regarding how it compares to the two Master Plans. McClung felt that would be a lengthy, separate meeting.

Buckwald inquired if the BFD repair could be added to the CIP 2022 year. There are three that will need to be replaced for about $29k. Lauritzen advised the Council wasn't sure what they wanted to do and suggested that once a city manager is in place items can be discussed properly and decisions made. Lauritzen advised it was put into the proposed supplemental.

Lauritzen voiced a concern that the list attached to the meeting did not match up to what was submitted to finance or the budget. Discussion was had regarding the importance of everything matching up and having one list and one person who is the "keeper of the list". Further discussion was held on the format of the CIP.

Urban asked if there was a reason the City Hall project numbers on the Five Year Capital Improvement Plan didn't add up. Lauritzen advised it was a mistake.

Certification Level Requirements

Discussion held on the Operator Certification Classifications and Requirements – McClung reviewed the education and experience someone needs to become a level 3 operator and advised finding someone in this area to do this job would be difficult so feels it is necessary to find someone who would want to work up to this position and start training them now.

Discussion was held regarding personnel/human resources required for the 20 year Master Plan. Project Management versus Operational are somewhat different skills. Do we want to deal with this issue ourselves or wait until someone like DEQ solves it for us in a manner we might not like. Redundancy/hiring and training need to take place.

Urban suggested forming relationships with schools with these types of programs. Discussion was held re: internships, housing, etc. McClung suggested doing an in depth organizational study to come up with appropriate job descriptions. Also discussed cross training.

Bennett advised no progress on the CONNEX project.

Had a presentation from South County CERT indicating they'd like to form a sponsorship with the Yachats Fire District. They are currently sponsored by Waldport and Seal Rock has indicated interest. Bennett said he brought the request to the Fire Board and they were open to the idea. He will ask John Mac to make a presentation at next board meeting for what they are looking for in sponsorship. This will give Yachats more support for emergencies.

Bennett advised the need to have the City Manager involved to move the Connex Project along. McClung advised he has heard nothing further about using the cemetery as a Connex site. West will look into this.

Financials

Groth summarized the financials included in the packet. Advised revenue flow is in good shape.

McClung advised SDC Plan is outdated from 2006. Need to determine when to update and what type of cost would be involved. Discussion on whether this is an expense or a capital project; determined it would be an expense of the SDC Fund. .Need to find some firms work on this.

Information re: property next door to treatment plant. Erdahl inquired of the current owner. She is looking to sell without a hassle. She did advise she knew the City was interested. McClung advised an engineer will need to do a study. Want to create a multiple reservoir system that would feed into each other. He would like the Commissions go-ahead to proceed.

Motion made to expend $5k on engineering study on potential property near the water plant.

Vote: Bennett, yes; Cox, Yes; Groth; yes; Urban, Yes; Erdahl, yes; West, yes. **Motion carried unanimously.**

Discussion held about a geotechnical report.

Project Prioritization will be assimilated through a separate meeting. McClung did put together a strategic plan.

Desalinization study – brought about from John Moore at finance meeting. West advised he read the information and did some additional study. Felt the commission should look into it further and contact Fort Bragg. Discussion held regarding disposal of brine and water rights. Being the first on Oregon Coast doing it would be pioneering the permit process.

West dropped from meeting due to power outage.

Projects

Groth suggested doing an email exchange.

No further business to discuss, meeting adjourned by Groth at 3:37 pm.

Next meeting 12/14 at 2 pm.

Date: December 7, 2021

To: Katherine Guenther, Interim City Manager

From: Public Works Department

Re: November 2021 Public Works Report

Rain fall at Yachats Public Works:

	Inches			
	2021	**2020**	**2019**	**2018**
November	10.39	8.78	2.38	7.10
Rain year to date:	49.64	51.24	43.17	49.13

Total water production: **2,540,100 gallons** Water loss efficiency: 96**%**

Total water accounted for: **2,639,151 gallons**

Total wastewater treated: **8,645,000 gallons**

The following is a list of what was done by Public Works staff in November 2021.

Streets:

- Filled potholes on King St.

Storm Drainage:

- Drainage inspections and maintc.

Water Treatment Plant:

- Water systems operations.
- Reedy Creek service road opened due to fallen tree again.
- Backhoe retrieved by tow truck on Reedy Creek access road.

Distribution Sys:

- Meter reading.
- Meter maintc.
- Water meters replaced.

Wastewater Treatment Plant:

- Wastewater systems operations.
- Plant maintc. & clean-up.
- Biosolids operations.

Collection Sys:

- Lift station inspections.
- Pump control issues at Main Lift Station. Repair in progress. Two pumps online.
- Degrease lift stations.
- CCTV van prep.
- Sewer cleaned 205 feet of sewer main on E.2nd St. and 257 feet in Quiet Water.
- Bypass pump sent to Portland for repairs.

Public Works:

- Shop maintc. and clean up.
- Fleet maintc. & repair.
- Equipment maintc. and repair.
- Multiple locates.
- Brush box handling.
- PW administration.
- Misc. work at the Commons.
- Storm prep.
- Christmas tree base and anchor installation.
- U.S. flags up and removed for holiday.

PUBLIC WORKS TASK LIST **DRAFT** 11/22/2021

Rev. 12/6/2021

From our meeting 11/9/2021 and a meeting I had with Rick & Dave regarding work for the Commission I am summarizing some projects to get all of us involved. There is no order to my list. Priority may be determined in a PW&SC meeting based on Rick & Dave's needs. Same with time frames for getting them accomplished.

Beginning of some will require City Manager/City Council approval. **Others we can start the data gathering**.

Items that

1. **CONEX CONTAINER (S):**
    a. Conex at Yachats Memorial Gardens
        i. Need to contact Yachats Memorial Cemetery regarding placement of a Conex on the property
        ii. Review previous Fire Dept location
        iii. Review access to previous location
        iv. Existing Conex removal by whom?
        v. Area around it for a couple of cars or tents
            1. Need cleared or graded?
        vi. Availability to run power
    b. Coordinate with Emergency Preparedness Committee (Tom Fisher's information is available)
        i. Best Location
    c. Replace South Connex
        i. Recommended Conex size(s) by Emergency Preparedness Committee
        ii. Need for additional area around Conex
        iii. Verify power requirements
    d. Other possible location on property?
        i. Availability to run power
    e. Contact Fire Department re: existing Conex's and building
    f. Will there be any cost requirements?
    g. Investigate availability of purchasing a Conex: where are they available, sizes, costs ?

2. **SDC STUDY:** (Rick & Dave determine extent of Commission involvement)
    a. Review current SDC Schedule and regulations (2006)
    b. Determine if previous firm is still in business – **They are = FCS Group – Redmond WA**
        i. Determine other firms that do SDC Studies
            1. **Westech Engineering – Salem do they do this?**
            2. **Adkins Engineering – Klamath Falls, Dan Scalas (541)884-4666**
            3. **HBH Consulting Engineers – Newburg, Andrey (503) 554-9553**
        ii. Determine a ballpark cost to update our Schedule
    c. Make recommendation of firm to hire for the Study – Goes to City Manager to City Council
    d. Commission review & make recommendations for types of updates for the document
        i. Other communities' policies
        ii. Review State requirements/guidelines
    e. Commission to determine basic info for new fee schedule for the Firm
        i. Current cost for City improvement
        ii. What do other communities charge and how it is based?

3. **SEPTIC SYSTEMS IN THE CITY**
    a. Review current policy of City regarding Septic Systems
    b. Review location of existing septic systems remaining in the city
    c. Determine proximity of existing sewer lines to existing septic systems & buildable vacant lots
    d. Review options of how far to extend system ……
        i. towards current septic properties
        ii. towards vacant properties to be developed
        iii. Identify costs for extensions
        iv. Identify obstacles, issues that will come up when proposing extensions
    e. Determine who and how extension is paid for
    f. Determine property owner's portion
        i. for extension of system
        ii. for hook up
    g. Create a City Policy regarding septic properties & connection to city services.

4. **MONTHLY NEWSLETTER:**
    a. Someone to volunteer to create a short writeup of what the Commission and Public Works is doing each month and submit to City for publishing

5. **ORGANIZATION STUDY OF PUBLIC WORKS:**
    a. Assist in finding company that creates Job Descriptions: (Coordinate with City Manager)
        i. They will break down duties/roles of all Staff
        ii. They will review current written job descriptions
        iii. They will rewrite Job descriptions based on actual duties and future expectations
        iv. They will determine actual work being performed by individuals currently
    b. Assist Public Works in:
        i. Determining added workload from CIP projects-identifying new tasks for staff
        ii. Review other similar communities PW job descriptions
            1. Number of existing employees
            2. PW organization
        iii. Determine number of hires needed current and scheduled in future

6. **STREET CONDITION SURVEY: (Involvement by all Commissioners)**
    a. Visually identify all gravel roads within the City limits
    b. Visually review condition of all streets (Gravel & Paved) within City limits
        i. Guidelines will be provided for terminology and identification of conditions
        ii. Compare conditions to previous Survey (2014/15)
    c. Visually review trees in ROW that are leaning and/or have ivy growing on them and invasive plants
        i. City Ordinance 5.08.110 section E, Property Owner responsibility
    d. Record on a spread the sheet conditions found (this becomes a work document for PW staff for upcoming years)
        i. Street condition
        ii. Trees that are an issue
        iii. Invasive Plants in ROW or on trees

Fund	Street No.	Infrastructure Assigned To	Street Name	From	To	Length	Width	Units	Total Units	Description of Work to be done	PCI
21	**34**	**Steets, AC**	**King Street**	7th	US 101	4244	12	SF	50928	xxxxxx	**0**
21	**2**	**Street, Gravel**	**Windy Way E**	US 101	End E	340	12	SF	4080	xxxxxx	**0**
21	**11**	**Streets, AC**	**Shellmidden Street**	US 101	S End	1100	16	SF	17600		**0**
21	**61**	**Streets, AC**	**Koho Loop**	Koho	Koho	1100	14	SF	15400	Private	**0**
21	**64**	**Streets, AC**	**Peterson Road**	Private	Private	500	10	SF	5000	Private	**0**

7. TREES IN STREET ROW: (in conjunction with item 6 above)

a. Determine and record location of the trees in the ROW
   i. Identify where invasive weeds are growing on trees
b. Determine priority for removal due to hazard
c. Add column(s) to Street Conditions Chart to identify the information viewed

8. STREET LIGHTING SURVEY: (needs to be coordinated with Planning Commission)

a. Contact other communities for their street lighting policy and review for:
   i. Opportunity for public to request a streetlight added
   ii. Opportunity for public to request a streetlight relocated
   iii. Opportunity for public to request a streetlight removed
   iv. Night sky policy

b. Contact PUD regarding their policy/willingness to move, add, remove streetlights
   i. Process
   ii. Cost
   iii. Time frame
c. Discuss with other communities PW/Planning Night Sky policy
   i. Do you have one?........why......why not
d. Review Night Sky goals objectives
e. Street Lighting requirements by State
f. In coordination with Planning Commission recommend a Policy for approval by Council

City of Yachats Water Department

Water Audit- Month of November 2021

Total is low because of early meter reading (7 days) and percentage seems to good

	5/1/21	6/1/21	7/1/21	8/1/21	9/1/21	10/1/21	11/1/2021	12/1/2021
Gallons of Water Produced								
Water Plant	4,476,300	3,339,800	4,765,800	5,166,000	5,597,000	4,481,700	3,808,800	2,540,100
Total	**4,476,300**	**3,339,800**	**4,765,800**	**5,166,000**	**5,597,000**	**4,481,700**	**3,808,800**	**2,540,100**
Gallons of Accounted for Water								
Reservoir Level Feet	29.8	19.1	21.8	28.1	29.3	28.2	28.4	27.7
Reservoir +/- Gallons 41,666 per Foot	312,495	445,826	112,498	262,495	49,999	45,832	8,333	29,166
Waterline Flushing Gallons	19,000	21,000	0	0	0	0	0	0
Gallons Sold	3,799,900	3,355,655	4,425,355	4,573,361	5,389,377	4,204,919	3,468,019	2,668,317
Total	**4,131,395**	**2,930,829**	**4,537,853**	**4,835,856**	**5,439,855**	**4,159,086**	**3,476,352**	**2,639,151**
Final Water Report								
Water Loss Efficiency	92%	88%	95%	93%	97%	92%	91%	96%
Unaccounted Gallons per Month	344,905	408,971	227,947	330,144	157,145	322,614	332,448	99,051
Unaccounted Gallons per Minute	8	9.5	5.3	7.6	3.6	7.5	7.7	2.3

City of Yachats CIP Master List

Dec. 2021
Rick McClung

	Estimated Cost	21/22	Suppliment	Grants	Current Activity	Actual to Date	% of Budget	Plan	Exec	Close	Comments
Water											
Water Master Plan & WMCP	73,000	5,000	0	20,000	-	-	-	100%	100%	100%	Complete- OHA approved
#1. Water Source Plan	30,000	0	0	30,000	-	-	-	100%	100%	100%	Complete- DEQ approved
#2. Water Source Plan	30,000	0	0	30,000	-	-	-	5%	0%	0%	GSI tasked to do study
South Tank Earthquake Valve	70,000	50,000	0	70,000 Grant?	-	-	-	100%	0%	0%	Submitted grant and its under review
Backwash Recycle System	142,000	142,000	0	0	-	-	-	100%	0%	0%	Engineering Complete- waiting on EQ grant
SCADA Upgrade	60,000	35,000	0	0				50%	50%	50%	Added PH for raw and finished water
Service Truck	35,000	35,000	0	0				25%	0%	0%	Posted RFP - close on 1.17.22
Roll-up Doors for Shop Replacement	45,000	41,500	0	0				50%	0%	0%	Posted RFP - close on 12.13.21
E. 2nd Street Waterline Prospect to Loma	155,000	14,000	0	0	-	-	-	10%	0%	0%	Ordered surveying of project area
Total	**640,000**	**317,500**	**0**	**80,000**	-	-	-				
						-	-				
Wastewater											
Wastewater Facilities & Sewer Lines Master Plan	90,000	30,000	0	20,000	-	-	-	100%	100%	75%	Council approved and submitted to DEQ
Solids Pole Building to Cover Truck	80,000	20,000	0	0	-	-	-	100%	100%	95%	Lights are installed
Submersible Pump Electric Plugs	30,000	30,000	0	0	-	-	-	50%	0%	0%	Engineering
I&I Camera	95,000	95,000	0	0	-	-	-	10%	100%	100%	Complete
125kw Portable generator	45,000	45,000	0	0	-	-	-	10%	0%	0%	Researching
Tractor	60,000	60,000	0	0	-	-	-	0%	0%	0%	Researching
Roll-up Doors for Shop Replacement	66,000	66,000	0	0	-	-	-	50%	0%	0%	Posted RFP - close on 12.13.21
E. 2nd Street Sewer Line Prospect to Loma	50,000	13,000	0	0	-	-	-	10%	0%	0%	Ordered surveying of project area
Multi-VFD Upgrades	20,000	0	20,000	0				100%	50%	0%	Multible VFDs are failing
Total before capitalized labor	**536,000**	**359,000**	**20,000**	**20,000**	-	-	-				
Streets											
Oceanview Drive	50,000	50,000	0		-	-	-	100%	50%	0%	Project completed - awaiting on County for adoption
E 2nd Street (Prospect - Loma)	165,000	13,000	0	100,000	-	-	-	5%	0%	0%	Ordered surveying of project area
Total before capitalized labor	**215,000**	**63,000**	**0**	**100,000**	-	-	-				

Dec. 2021

Rick McClung

City of Yachats CIP Master List

	Estimated Cost	21/22	Suppliment	Grants	Current Activity	Actual to Date	% of Budget	Plan	Exec	Close	Comments
Storm Water											
Storm Drain - Gender Drive	35,000	35,000	0	0	-	-	-	5%	0%	0%	Ordered surveying of project area
Total before capitalized labor	**35,000**	**35,000**	**0**	**0**	-	-	-				
City Hall											
Conex installation	20,000	20,000	**0**	0	-	-	-	10%	0%	0%	Asked Emergency preparedness for help
501 Gutters and Facia	15,000	0	15,000	0				0%	0%	0%	Researching
Total before capitalized labor	**35,000**	**20,000**	**15,000**	**0**							
Parks & Trails											
Boardwalk Engineering	125,000	125,000	0	0	-	-	-	10%	0%	0%	Begin engineering
Oceanview Dr Pocket Parks	29,000	0	29,000	0				10%	0%	0%	Working on design
Boulders #1	9,500	0	9,500	0				25%	0%	0%	Complete- installed
Boulders #2	4,500	0	4,500	0				0%	0%	0%	installed after pocket parks
Total before capitalized labor	**168,000**	**125,000**	**43,000**	**0**							
Commons											
Gutters and Facia	50,000	50,000	0	0				75%	0%	0%	Receiving estimates
Landscaping	20,000	20,000	0	0				75%	50%	0%	Multible plantings have begun
North Entrance	10,000	10,000	0	0				0%	0%	0%	Researching
Outside Painting	?	0	?	0				25%	0%	0%	Receiving estimates
Inside Painting	?	0	?	0				25%	0%	0%	Receiving estimates
Bike Racks	5,000	0	5,000	0				25%	0%	0%	Approved -waiting on funding
Park Plan	60,000	0	60,000	0				25%	0%	0%	Posted RFQ - close on 1.17.22
Concrete steps	20,000	0	20,000	0				5%	0%	0%	Concept drawing to commission
Total before capitalized labor	**165,000**	**80,000**	**85,000**	**0**							
Libaray											
Libaray Architectural	40,000	0	40,000	0				10%	0%	0%	Posted RFQ - close on 1.17.22
Total before capitalized labor	**40,000**	**0**	**40,000**	**0**							
LLCM											
Local Engineering study	9,000	0	9,000	0				100%	100%	100%	Complete
LLCM Hardening	12,000	0	12,000	0				100%	100%	100%	Complete
Total before capitalized labor	**21,000**	0	**21,000**	**0**							

FIVE YEAR CAPITAL IMPROVEMENT PLAN - October Supplement #1

Projects	Estimated Cost	Budget 21/22	Budget 22/23	Budget 23/24	Budget 24/25	Budget 25/26	
Library Projects							
Library Expansion	375,000	10,000	-	-	-	-	
Total	**375,000**	**10,000**	**-**	**-**	**-**	**-**	
LLCM Projects							
Local Engineering study	9,000	9,000	-	-	-	-	
Winter Hardening	12,000	12,000	-	-	-	-	
LLCM Rebuild	300,000	-	-	-	-	-	
	321,000	**21,000**	**-**	**-**	**-**	**-**	
City Hall Projects							
New gutters, facia Boards	15,000	15,000	-	-	-	-	
Emergency containers	20,000	20,000	-	-	-	-	
	20,000	**20,000**	**-**	**-**	**-**	**-**	
Commons Projects							
Park Plan	60,000	60,000	-	-	-	-	50% from VA
Stairs - Off 101 to sidewalk	20,000	20,000	-	-	-		100% from VA
Bike racks	5,000	5,000	-	-	-	-	100% from VA
Gutters	50,000	30,000					
Landscape	20,000	20,000	-	-	-	-	
North Entrance	10,000	10,000	-	-	-	-	
	165,000	**145,000**	**-**	**-**	**-**	**-**	
Parks & Trails Projects							
Boardwalk Engineering	125,000	125,000	-	-	-	-	
Oceanview Dr Pocket Parks	29,000	29,000	-	-	-	-	
Boulders #2	4,500	4,500	-	-	-		
Boulders	9,500	9,500	-	-	-	-	
	168,000	**168,000**	**-**	**-**	**-**	**-**	
Water Projects							
Plans: Master/Conservation/Mgmt	65,000	5,000	-	-	-	-	
Backwash Recycle Lines	142,000	142,000	-	-	-	-	
SCADA Upgrade	60,000	30,000	-	-	-	-	
Shop Doors	45,000	41,500	-	-	-	-	
Vehicle Replacement	35,000	35,000		-	-	-	
Water Plant Upgrades	80,000	-	20,000	20,000	20,000	20,000	
3rd Street waterline	110,000	-	-	55,000	55,000	-	
Enclose Booster Stations	20,000	-	10,000	10,000	-	-	
Meter Replacement system wide	60,000	-	60,000	-	-	-	
Radar & 7th Waterline	275,500	-	-	275,500	-	-	
King Street Waterline	418,000	-	-	-	418,000	-	
Gender Waterlines	50,000	-	50,000	-	-	-	
Windy Way Waterlines	50,000	-	50,000	-	-	-	
2nd Steet - Prospect Waterline	250,000	14,000	100,000	136,000	-	-	
URD Looping	131,560	-	131,560	-	-	-	
Upgrade Line size - URD	131,560	-	131,560	-	-	-	
Pontiac Waterline	40,000	-	-	40,000	-	-	
Hanley-Blackstone Connection	50,000	-	-	50,000	-	-	
Earthquake Valve	70,000	50,000	-	-	-	-	
Water Plant Move	750,000	-	-	-	-	750,000	
Mult-Agency Water Consortium	2,500,000	-	-	500,000	500,000	500,000	
Raw Water Storage	2,000,000	-	-	-	1,000,000	1,000,000	
Watershed/Protection Purchase	500,000	-	-	-	250,000	250,000	
	7,833,620	**317,500**	**553,120**	**1,086,500**	**2,243,000**	**2,520,000**	
Wastewater Projects							
Master Plan	90,000	30,000	-	-	-	-	
Submersible Pumps	30,000	30,000	-	-	-	-	
Collection Line I&I	120,000	-	40,000	40,000	40,000	-	
Sewer Line Extension	500,000	-	-	250,000	250,000	-	
125KW Generator	45,000	45,000	-	-	-	-	
E 2nd Street	50,000	13,000	37,000	-	-	-	
I&I Camera	95,000	95,000	-	-	-	-	
Electric Gate	7,500	7,500	-	-	-	-	
Tractor	60,000	60,000	-	-	-	-	
Pole Building	60,000	55,000	-	-	-	-	
Shop Doors	45,000	66,000	-	-	-	-	
	1,102,500	**401,500**	**77,000**	**290,000**	**290,000**	**0**	
Storm Drains Projects							
Storm Drain Build-Out	400,000	-	40,000	40,000	40,000	40,000	
Storm Drain - Gender Drive	90,000	35,000	-	-	-	-	
	490,000	**35,000**	**40,000**	**40,000**	**40,000**	**40,000**	
Streets Projects							
Horizon Hill Stabilization	50,000	-	-	-	-	-	
Oceanview Drive	50,000	50,000	-	-	-	-	
E 2nd Street (Prospect - Loma)	165,000	13,000	0	152,000	-	-	
Gender Drive	50,000	-	50,000	-	-	-	

Windy Way Drive	50,000	-	-	-	50,000	-
W 3rd Street	100,000	-	-	-	100,000	-
Gimlet Gates	30,000	30,000				
W 2nd Street	100,000	-	-	-	100,000	-
	595,000	**93,000**	**50,000**	**152,000**	**250,000**	**-**
Total Annual Expenditures	**11,070,120**	**1,211,000**	**720,120**	**1,568,500**	**2,823,000**	**2,560,000**

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Projects	Estimated Cost	Budget 21/22	Budget 22/23	Budget 23/24	Budget 24/25	Budget 25/26
Library Projects						
Library Expansion	375,000	10,000	-	-	-	-
Total	**375,000**	**10,000**	**-**	**-**	**-**	**-**
LLCM Prpjects						
LLCM Rebuild	300,000	-	-	-	-	-
	300,000	**-**	**-**	**-**	**-**	**-**
City Hall Projects						
Emergency containers	20,000	20,000	-	-	-	-
	20,000	**20,000**	**-**	**-**	**-**	**-**
Commons Projects						
Gutters	50,000	30,000	-	-	-	-
Landscape	20,000	20,000	-	-	-	-
North Entrance	10,000	10,000	-	-	-	-
	80,000	**60,000**	**-**	**-**	**-**	**-**
Parks & Trails Projects						
Boardwalk Engineering	125,000	125,000	-	-	-	-
	125,000	**125,000**	**-**	**-**	**-**	**-**
Water Projects						
Plans: Master/Conservation/Mgmt	65,000	5,000	-	-	-	-
Backwash Recycle Lines	142,000	142,000	-	-	-	-
SCADA Upgrade	60,000	30,000	-	-	-	-
Shop Doors	45,000	41,500	-	-	-	-
Vehicle Replacement	25,000	35,000		-	-	-
Water Plant Upgrades	50,000	-	20,000	20,000	20,000	20,000
3rd Street waterline	110,000	-	-	55,000	55,000	-
Enclose Booster Stations	20,000	-	10,000	10,000	-	-
Meter Replacement system wide	60,000	-	60,000	-	-	-
Radar & 7th Waterline	275,500	-	-	275,500	-	-
King Street Waterline	418,000	-	-	-	418,000	-
Gender Waterlines	50,000	-	50,000	-	-	-
Windy Way Waterlines	50,000	-	50,000	-	-	-
2nd Steet - Prospect Waterline	250,000	14,000	100,000	136,000	-	-
URD Looping	131,560	-	131,560	-	-	-
Upgrade Line size - URD	131,560	-	131,560	-	-	-
Pontiac Waterline	40,000	-	-	40,000	-	-
Hanley-Blackstone Connection	50,000	-	-	50,000	-	-
Earthquake Valve	70,000	50,000	-	-	-	-
Water Plant Move	750,000	-	-	-	-	750,000
Mult-Agency Water Consortium	2,500,000	-	-	500,000	500,000	500,000
Raw Water Storage	2,000,000	-	-	-	1,000,000	1,000,000
Watershed/Protection Purchase	500,000	-	-	-	250,000	250,000
	7,793,620	**317,500**	**553,120**	**1,086,500**	**2,243,000**	**2,520,000**
Wastewater Projects						
Master Plan	90,000	30,000	-	-	-	-
Submersible Pumps	30,000	30,000	-	-	-	-
Collection Line I&I	120,000	-	40,000	40,000	40,000	-
Sewer Line Extension	500,000	-	-	250,000	250,000	-
125KW Generator	45,000	45,000	-	-	-	-
E 2nd Street	50,000	13,000	37,000	-	-	-
I&I Camera	95,000	95,000	-	-	-	-
Electric Gate	7,500	7,500	-	-	-	-
Tractor	60,000	60,000	-	-	-	-
Pole Building	60,000	20,000	-	-	-	-

Shop Doors	45,000	66,000	-	-	-	-
	1,102,500	**366,500**	**77,000**	**290,000**	**290,000**	**0**
Storm Drains Projects						
Storm Drain Build-Out	400,000	-	40,000	40,000	40,000	40,000
Storm Drain - Gender Drive	90,000	35,000	-	-	-	-
	490,000	**35,000**	**40,000**	**40,000**	**40,000**	**40,000**
Streets Projects						
Horizon Hill Stabilization	50,000	-	-	-	-	-
Oceanview Drive	50,000	50,000	-	-	-	-
E 2nd Street (Prospect - Loma)	165,000	13,000	0	152,000	-	-
Gender Drive	50,000	-	50,000	-	-	-
Windy Way Drive	50,000	-	-	-	50,000	-
W 3rd Street	100,000	-	-	-	100,000	-
Gimlet Gates	30,000	30,000				
W 2nd Street	100,000	-	-	-	100,000	-
	595,000	**93,000**	**50,000**	**152,000**	**250,000**	**-**
Total Annual Expenditures	**10,881,120**	**1,027,000**	**720,120**	**1,568,500**	**2,823,000**	**2,560,000**

Yachats Capital Improvement Plan

A portion of the total City budget is for building or improving the City infrastructure to handle growth. Capital Improvement Projects and their total costs are detailed below. Expenditures for capital projects may vary dramatically between years, depending on the particular projects in process.

City of Yachats - 5 Year Capital Spending Projects

Library Projects	Estimated Cost	21/22	22/23	23/24	24/25	25/26
Library Expansion	375,000	10,000	0	0	0	0
	375,000	**10,000**	**0**	**0**	**0**	**0**
LLCM Projects	**Estimated Cost**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**
LLCM Rebuild	300,000	0	0	0	0	0
	300,000	**0**	**0**	**0**	**0**	**0**
City Hall Projects	**Estimated Cost**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**
Emergency Containers	20,000	20,000	0	0	0	0
	20,000	**20,000**	**0**	**0**	**0**	**0**
Commons Projects	**Estimated Cost**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**
Upgrade and Paint	50,000	30,000	0	0	0	0
Landscape	20,000	20,000	0	0	0	0
North Entrance	10,000	10,000	0	0	0	0
	80,000	**60,000**	**0**	**0**	**0**	**0**
Water Projects	**Estimated Cost**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**
Plans: Master/Conservation/Mgmt (grant)	65,000	5,000	0	0	0	0
Backwash Recycle	142,000	142,000	0	0	0	0
SCADA upgrade	60,000	30,000	0	0	0	0
Shop Doors	45,000	41,500	0	0	0	0
Vehicle replacement	25,000	35,000	0	0	0	0
Water Plant Upgrades	50,000	0	20,000	20,000	20,000	20,000
3d street waterline	110,000	0	0	55,000	55,000	0
Enclose booster stations	20,000	0	10,000	10,000	0	0
Meter Replacement system wide	60,000	0	60,000	0	0	0
Radar & 7th Waterline	275,500	0	0	275,500	0	0
King street waterline	418,000	0	0	0	418,000	0
Gender Waterlines	50,000	0	50,000	0	0	0
Windy Way Waterlines	50,000	0	50,000	0	0	0
2nd st waterlines prospect	250,000	14,000	100,000	136,000	0	0
Looping of lines in URD	131,560	0	131,560	0	0	0
Upgrade line sin URD	131,560	0	131,560	0	0	0
Pontiac Waterline	40,000	0	0	40,000	0	0
Connect Blackston to Hanley	50,000	0	0	50,000	0	0
Earthquake Valve	70,000	50,000	0	0	0	0
Water Plant move	750,000	0	0	0		750,000
Multi-Agency Water Consortium	2,500,000	0	0	500,000	500,000	500,000
Raw Water Storage	2,000,000	0	0	0	1,000,000	1,000,000
Watershed/Protection Purchase	500,000	0	0	0	250,000	250,000
	7,793,620	**317,500**	**553,120**	**1,086,500**	**2,243,000**	**2,520,000**

Wastewater Projects	Estimated Cost	21/22	22/23	23/24	24/25	25/26
Plans: Master (grant)	90,000	30,000	0	0	0	0
Submersible Pumps	30,000	30,000	0	0	0	0
Sewer Collection I&I	120,000	0	40,000	40,000	40,000	0
Sewer line extension	500,000	0	0	250,000	250,000	0
125KW Generator	45,000	45,000	0	0	0	0
E 2nd Street	50,000	13,000	37,000	0	0	0
I&I Camera	95,000	95,000	0	0	0	0
Electric Gate	7,500	7,500	0	0	0	0
Tractor	60,000	60,000	0	0	0	0
Pole Building	60,000	20,000	0	0	0	0
Shop Doors	45,000	66,000	0	0	0	0
	1,102,500	**366,500**	**77,000**	**290,000**	**290,000**	**0**
Strom Drain Projects	**Estimated Cost**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**
Storm Drain Build Out	400,000	0	40,000	40,000	40,000	40,000
Gender Drainage	90,000	35,000	0	0	0	0
	490,000	**35,000**	**40,000**	**40,000**	**40,000**	**40,000**
Street Projects	**Estimated Cost**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**
Horizon Hill Stabilization - roll over	50,000	0	0	0	0	0
Ocean View	50,000	50,000	0	0	0	0
E 2nd St Prospect	165,000	13,000	0	152,000	0	0
Gender	50,000	0	50,000	0	0	0
Windy Way	50,000	0	0	0	50,000	0
W 3rd	100,000	0	0	0	100,000	0
Gimlet Gates	30,000	30,000	0	0	0	0
W 2nd St	100,000	0	0	0	100,000	0
	595,000	**93,000**	**50,000**	**152,000**	**250,000**	**0**
Total Annual Expenditures	**10,756,120**	**902,000**	**720,120**	**1,568,500**	**2,823,000**	**2,560,000**

FIVE YEAR CAPITAL IMPROVEMENT PLAN									
	Estimated Cost	Prior Years	Budget 21/22	Supple 21/22	Budget 22/23	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27
Water Projects									
Master Plan-Grant $20k	65,000	65,000	-	-	-	-	-	-	-
Water Management & Conservation Plan	35,000	30,000	5,000	-	-	-	-	-	-
Water Source Plan-Grant $30k #1	30,000	30,000	-	-	-	-	-	-	-
Water Source Plan-Grant $30k #2	30,000	-	-	30,000	-	-	-	-	-
Water Rate Study	20,000	20,000	-	-	-	-	-	-	-
SDC Rate Study/Projects	20,000	-	-	20,000	-	-	-	-	-
Resevoirs Seismic Analysis	20,000	-	-	20,000	-	-	-	-	-
URD 314866-Earthquake Valve So. Tank (URD)	70,000	20,000	50,000	-	-	-	-	-	-
WPT Backwash Recycle	187,000	45,000	142,000	-	-	-	-	-	-
WPT Upgrades (Heaters&Lights 22; Elec Controls24, Clarifier Rebuild23, Rednt Backwash Pump23, Generator 25, Sprayfield pipe26, Etc.)	924,000	-	-	20,000	100,000	250,000	264,000	290,000	-
WTP Instrumentation Upgrades	271,000	-	-	-	-	-	271,000	-	-
WPT System SCADA Improvements	60,000	-	30,000	-	30,000	-	-	-	-
WPT Vehicle Replacement (2)	35,000	-	35,000	-	-	-	-	-	-
PW Shop Doors/Gate	41,500	-	41,500	-	-	-	-	-	-
E. 2nd Street Waterline #1 (Prospect to Loma)	114,000	-	14,000	-	100,000	-	-	-	-
E. 2nd Street Waterline #2 (Loma to RR)	136,000	-	-	-	-	136,000	-	-	-
Booster Stations Improvements & Generators	20,000	-	-	-	20,000	-	-	-	-
System Wide Meter Replacement	60,000	-	-	-	60,000	-	-	-	-
Raw Water Property Acquisition	300,000	-	-	300,000	-	-	-	-	-
Raw Storate Tanks-Engineering & Two Tanks	1,520,000	-	-		20,000	250,000	250,000	500,000	500,000
Gender new service Waterline	50,000	-	-	-	50,000	-	-	-	-
Windy Way new service Waterline	50,000	-	-	-	50,000	-	-	-	-
W 3rd Street new service Waterline	150,000	-	-	-	-	150,000	-	-	-
		-	-	-	-	-	-	-	-
Equipment-VAC Truck share w/wastewater	-	90,000	-	-	-	-	-	-	-
Carryover Projects-Earthquake Valve		50,000							-
	-	-	-	-	-	-	-	-	-
Total Water CIP	**4,208,500**	**350,000**	**317,500**	**390,000**	**430,000**	**786,000**	**785,000**	**790,000**	**500,000**

FIVE YEAR CAPITAL IMPROVEMENT PLAN	Estimated Cost	Prior Years	Budget 21/22	Supple 21/22	Budget 22/23	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27
Wastewater Projects									
Wastewater Facilities & Sewer Lines Master Plan-Grant $20k Master Plan only	90,000	60,000	30,000	-	-	-	-	-	-
Wastewater Rate Study	10,000	10,000	-	-	-	-	-	-	-
Wastewater Collection Design Standards	7,000	-	-	7,000	-	-	-	-	-
Solids Pole Building to Cover Truck	80,000	25,000	20,000	35,000	-	-	-	-	-
Pump Station Disconnect Panel Improvements-Submersible Pumps, etc.	325,000	30,000	30,000	-	45,000	220,000	-	-	-
Sampler Test Container	20,000	20,000	-	-	-	-	-	-	-
Wastewater VarFreqDrive Plant	10,000	10,000	-	-	-	-	-	-	-
Tanks Screen Baggers	5,000	5,000	-	-	-	-	-	-	-
Replacement Vac Truck w/easment jetter split cost w/water	90,000	90,000		-	-	-	-	-	-
I&I Camera	95,000	-	95,000	-	-	-	-	-	-
125kw Portable generator	45,000	-	45,000	-	-	-	-	-	-
Tractor w/SideArm Mower	60,000	-	60,000	-	-	-	-	-	-
I & I Basin Rehab 10-15 manholes/yr basin by basin basis - manholes & pipelines	230,000	30,000	-	-	40,000	40,000	40,000	40,000	40,000
PW Shop Doors $66k/Electric Gate $7,500	73,500	-	73,500	-			-	-	-
E. 2nd Street Sewerline #1 (Prospect to Loma)	50,000	-	13,000	-	37,000		-	-	-
E. 2nd Street Sewerline #2 (Loma to RR)	43,000	-	-	-	-	43,000	-	-	-
Hanley Drive Sewer Manholes	30,000	-	-	-	30,000	-	-	-	-
	-	-	-	-	-	-	-	-	-
King Street to E3rd Sewerline	150,000	-	-	-	-	-	150,000	-	-
Main Pump Station Improvements	382,000	-	-	-	-	-	-	382,000	-
Carryover Projects-Pole Bldg	-	55,000							
Carryover Projects-Master Pan	-	30,000	-	-	-	-	-	-	-
Total Wastewater CIP	**1,795,500**	**365,000**	**366,500**	**42,000**	**152,000**	**303,000**	**190,000**	**422,000**	**40,000**

FIVE YEAR CAPITAL IMPROVEMENT PLAN									
	Estimated Cost	Prior Years	Budget 21/22	Supple 21/22	Budget 22/23	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27
Streets Projects									
Horizon Hill Stabilization	35,000	35,000	-	-	-	-	-	-	-
Driftwood (La De Da Lane) Abandoned	100,000	100,000	-	-	-	-	-	-	-
Oceanview Drive	50,000	-	50,000	-	-	-	-	-	-
Gimlet Gates	30,000	-	30,000	-	-	-	-	-	-
E 2nd Street (Prospect - Loma)	165,000	-	13,000	-	152,000	-	-	-	-
E 2nd Street (Loma - Yachats RR)	200,000	-	-	-	-	200,000	-	-	-
Gender Drive	50,000	-	-	-	-	50,000	-	-	-
Windy Way Drive	50,000	-	-	-	-	-	50,000	-	-
W 3rd Street	100,000	-	-	-	-	-	100,000	-	-
LaDeDa Lane	100,000	-	-	-	-	-	-	100,000	-
W 2nd Street	100,000	-	-	-	-	-	100,000	-	-
E 3rd Street	20,000	-	-	-	20,000	-	-	-	-
Shell Street	17,600	-	-	-	17,600	-	-	-	-
Horizon Hill Street Renovation	250,000	-	-	-	-	-	-	-	250,000
King Street Renovation	200,000	-	-	-	-	-	-	200,000	-
Radar & 7th Street Renovation	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Carryover Projects-Ocean View Drive	-	50,000	-	-	-	-	-	-	-
Total Streets CIP	**1,467,600**	**185,000**	**93,000**	**-**	**189,600**	**250,000**	**250,000**	**300,000**	**250,000**
Storm Drains									
Storm Drain Build-Out	80,000	-	-	-	-	-	-	40,000	40,000
		-	-	-	-	-	-	-	-
Storm Drain - E 2nd Street Prospect to Loma	40,000	-	-	-	40,000	-	-	-	-
Storm Drain - E 2nd Street Loma to Yachats RR	40,000	-	-	-	-	40,000	-	-	-
Storm Drain - Gender Drive	60,000	-	35,000	-	25,000	-	-	-	-
Storm Drain - Windy Way	25,000	-	-	-	25,000	-	-	-	-
W 3rd Street	100,000	-	-	-	-	-	100,000	-	-
LaDeDa Lane	40,000	-	-	-	-	-	40,000	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total Storm Drains CIP	**385,000**	**-**	**35,000**	**-**	**90,000**	**40,000**	**140,000**	**40,000**	**40,000**