

1. 2:00 P.M. Agenda

Documents:

[2023-09-12 Public Works And Streets Agenda.pdf](#)

2. Meeting Material

Documents:

[2023 August Public Works Report.pdf](#)

[Water Report Month Of Aug 2023.Pdf](#)

[August Status On Public Works Items.pdf](#)

[City Of Yachats LT Revenue Enhancements.pdf](#)

[Yachats Water System Public Overview_1.Pdf](#)

[Copy Of Master List CIPs 23.24 -Aug 2023updated.pdf](#)

[Copy Of Master List CIPs 23.24 -July 2023updated.pdf](#)



CITY OF YACHATS
PUBLIC WORKS & STREETS COMMISSION MEETING
Tuesday September 12, at 2:00pm
To Be Held Via Zoom & In Person Located at:
Commons Bldg., Civic Meeting Room 1
441 Hwy 101 N., Yachats OR 97498

Join Zoom Meeting

<https://us02web.zoom.us/j/87044929816>

Meeting ID: 870 4492 9816

AGENDA

- I. Call to Order**
- II. Announcements & Correspondence**
 - a. Introduction of Neal Morphis, City Infrastructure Clerk
 - b. Grant Application for Transportation Study submitted
- III. Citizen's Concerns**
- IV. Reports**
 - a. Public Works Report (McClung & Buckwald)
 - b. Finance Review (Groth)
 - c. Emergency Preparedness Report (Cox)
 - d. Meeting Summary
- V. Current Business**
 - a. August/September Status (West)
 - b. CIP's Status
 - c. Southwest Lincoln Water District: (McClung)
 - i. Phases of Drought
 - ii. Status of Discussions of Yachats becoming a customer
 - ii. Results of Testing the Connection
- VI. New Business**
 - a. Looking at alternatives to utility Rates to compensate for possible lack of annual monies from the general fund.
 - i. Industry Standard Free Water
 - ii. Properties with Prepaid SDC fees and no installation
 - iii. Individual Homes with Vacation Rental Licenses
 - iv. Increase Handling fee for Hotel/Motel/Restaurant from 5->10%

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 09/06/23 By: Kimmie Jackson, Deputy City Recorder

- v. Others?
 - a. Increase Base Rate for Vacation Rentals

VII. Other Business

- a. Fire Hydrants

VIII. Next month (October 10th)

Attachments:

July Financial Report: Public Works

Aug/Sept Status of Public Works items

CIP Status Report

Yachats Water System Overview - Phases of Draught



Date: September 7, 2023
To: Rick Sant, City Manager
From: Public Works Department
Re: August 2023 Public Works Report

Rainfall at Yachats Public Works:

	2023	2022	<u>Inches</u>	2021	2020
August	0.39	0.09		0.23	0.63
Rain year to date:	34.22	35.79		29.97	37.83

Total water produced: **5,796,500 gallons**

Total water accounted for: **5,572,472 gallons** Water loss efficiency: **96.50 %**

Total wastewater treated: **4,102,000 gallons**

The following is a list of what was done by Public Works staff in August 2023.

Streets:

- No work on streets for August.

Storm Drainage:

- Culvert E2nd Street.

Water Treatment Plant:

- Water systems operations.
- Plant Maintc.
- Salmon Creek weir installed.

Distribution Sys:

- Meter reading and rereads.
- Meter replacement and installs.
- Meter maintc.
- Searching for water service on Blackstone lot.
- Leak checks.
- Assisted contractors on E.2nd Street project.
- Water line repair on Yachats River Road.
- Working on leak located on Horizon Hill.

Wastewater Treatment Plant:

- Wastewater systems operations.
- Plant maintc. & clean-up.
- Biosolids operations.
- Truck load of biosolids sent to Heard Farms.

Collection Sys:

- Lift station inspections.
- Degrease lift stations.
- Main lift station repaired.
- Pontiac lift station pumps inspected and cleaned.
- Quiet Water lift station pump repairs.

Public Works:

- Shop maintc. and clean up.
- Fleet maintc. & repair.
- Equipment maintc. and repair.
- Multiple locates.
- Brush box handling.
- PW administration.
- Piles picked up for Trails crew.
- Garbage removal at the Commons.
- PW yard clean-up.
- City Hall work orders.
- Emergency container supplies picked up for new container at the Yachats Fire Station.
- Vac-truck repaired.
- Little Ranger repaired.
- Interviews for new Public Works employees.
- Hired three new employees. One started September 1st, other two will start September 18th.



	7.2022	8.2022	9.2022	10.2022	11.2022	12.2022	1.2023	2.2023	3.2023	4.2023	Apr-23	May-23	23-Jun	23-Jul	23-Aug
Gallons of Water Produced															
Water Plant	4,981,200	5,983,000	5,468,700	4,517,000	4,198,200	3,829,500	4,462,900	3,488,800	3,961,800	4,714,300	4,159,700	4,992,400			
Total	4,981,200	5,983,000	5,468,700	4,517,000	4,198,200	3,829,500	4,462,900	3,488,800	3,961,800	4,714,300	4,159,700	4,992,400	4,669,600	5,284,800	5,796,500
Gallons of Accounted for Water															
Reservoir Level Feet	31.5	26.5	28.2	27.8	29.7	29	24.3	30	29.5	29.5	29.5	30	30	29	30
Reservoir +/- Gallons 41,666 per Foot	579,157	208,330	70,832	16,666	83,332	29,166	195,830	237,496	20,833	0	0	0	4,166	16,666	213,330
Waterline Flushing Gallons	610,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Gallons Sold	3,502,419	5,267,797	4,206,601	4,327,576	2,554,239	3,103,279	3,671,984	3,030,641	3,344,150	7,476,533,580	4,062,701	12,703,904	5,480,797	5,544,211	5,572,472
Toms #'s	3,710,753	5,258,560	4,387,349	4,159,478	4,327,576										
Total Water Accounted for	4,691,576	5,059,467	4,277,433	4,310,910	2,637,571	3,132,445	3,867,814	3,268,137	3,364,983	7,476,533,580	4,062,701	12,703,904	5,476,631	5,476,631	5,593,802
Final Water Report															
Water Loss Efficiency	94%	85%	78%	95%	63%	81%	87%	93%	85%	1585%	98%	254%	117%	103%	96.50%
Unaccounted Gallons per Month	289,624	923,533	1,191,267	206,090	1,560,629	697,045	595,086	220,663	596,817		1				
Unaccounted Gallons per Minute	6.7	21.3	27.6	4.7	36	16	13	5.1	13		2.2				

2023-2024 FISCAL YEAR

1. HWY 101 Delineators:
 - a. ODOT has some internal delays before allowing us to proceed. The Engineer, Civil West, is on board and ready to start surveying and Design in October. Once designed it will be reviewed by PW & ODOT prior to going out to Bid.
2. East 2nd Street Work:
 - a. It has been paved. Small items to work on, Engineer will do punch list soon, contractor to correct and then completed!!
 - b. PW, following completion will clean out the ditch which was not part of the contract.
3. South Lincoln Water Dist: (Primarily Rick & Mayor)
 - a. Thursday 8/31 a test was made regarding the valves and pumps to verify working order of the connection. Rick will report on this at the PW&SC meeting.
 - b. The Yachats Team and SLWD are close on a short term agreement. Long term approach to follow.
 - c. Need to create a CIP to get Oregon Water Resources Dept. to work on the Stream Survey.
 - i. Need to know if there will be water available for us in a drought.
 - ii. Yachats to become a customer of SLWD
 - d. Need to establish and verify their water rights and measure the actual amount of water they have access to at critical times.
 - e. Determine actual requirement for upgrade of Dick Forks Water Plant and SLWD expectations
4. Stormwater Master Plan: No change
 - a. Westech Engineering is working on it
 - b. Estimated time for draft to review is December??
 - c. Draft will be sent out to all Commissioners to review and we will spend at one if not 2 meetings to discuss in detail with Engineer available for questions
 - d. The Commission will make recommendations and it will go to the Council for a presentation by the Engineer.
5. SDC Study:
 - a. SDC Study is to determine where our charges are according to State Guidelines and to obtain very specific and clear definitions of how the SDC funds can or cannot be used.
 - b. May meeting we moved to recommended to Council that this becomes a CIP and allow us to solicit Consultants for the Study. Currently on hold.
 - c. On hold
6. Emergency Preparedness Committee:
 - a. Conex at the Fire Station has had a lot of the supplies delivered and stored.
7. Utility Rates:
 - a. Presentation/discussion on approach to rate adjustments by Tom Lauritzen and Rick McClung
August Meeting is focus of discussion for September Meeting
8. La De Da Lane: (No Change)
 - a. PW suggest waiting until Green Space Plan is developed, and Skateboard Park Design approved then coordinate needs regarding use of the Lane and condition it should be: improved or remain as is.
 - b. Need to know status of Skateboard Park improvements.....still unknown

9. Transportation Plan:
 - a. Grant has been submitted
10. Land Acquisition (Edmonds Property adjacent to Water Plant):
 - a. Being set up, research regarding property is done, no word regarding status.
11. Land Acquisition (O'Neill Property-Old Landmark – east end of proposed Boardwalk)
 - a. Status of property availability is not known currently.
12. Parking Study:
 - a. Commission members will be working at final implementation of Council approval 8/16/2023
13. Submersible Pump: No change
 - a. At the pump stations these will be installed this coming year and will not be an item the public will be visually fond of. The Commission needs to understand what it will look like and assist in determining how to dress it up and ease the Public comments in advance.
 - b. Engineering is being done.
14. Solicitations going out and Investigations for:
 - a. Interviews were conducted for 3 positions at PW, the week of 8/28
 - i. Status to be indicated at September PW&SC meeting
 - b. Both Trucks have been purchased!!

Submitted by: Linn West, Don Groth, Rick McClung, Dave Buckwald

Document submitted to Commission 8/8/2023

City of Yachats

Public Works & Streets Commission/Finance Committee coordination discussion

August 8, 2023 – 2:00 PM – Council Chambers

BACKGROUND

Yachats updated the ordinance covering its Finance Committee in September, 2021. Over the next several months, new members were recruited, considered, and appointed. The initial appointees and their individual assignments were:

John Moore – Urban Renewal District, Taxes, and appropriations’

Charles Bame-Aldred – General Fund Capital Projects, priorities, and appropriations

Vicky West – Transient Rental Taxes, Food & Beverage Taxes, and revenue reporting

Tom Lauritzen – Enterprise Funds, Capital Projects, and appropriations

John Moore has since resigned his appointment. Urban Renewal responsibilities were transferred to Tom Lauritzen. Interim City Manager Rick Sant has replaced former City Manager Heide Lambert as Chair of the Finance Committee. The Chair has indicated that he will likely be able to call his first Finance Committee meeting in early September.

Long-term Revenue Forecast

In preparation for the 23-24 Capital Improvement Plan for the City’s Budget, the Finance Committee identified several long-term revenue sources that could fund all the Enterprise projects identified in the recently completed Master Plans for Water and Wastewater. The Projects identified in the Master Plans totaled over \$21 Million and were spread over 20 years.

Attached is a copy of the long-term revenue plan, as of February, 2023. (Brief discussion of the components). Since the plan was created, our City Manager resigned, and a new Council has begun to put its stamp on City finances. The Finance Committee has concluded that there will be significant demands on general fund revenue that will likely prohibit the annual transfer of \$200,000 from the General Fund to Water sustainability. Rick McClung, Water lead, and Tom Lauritzen, Enterprise Fund member of the Finance Committee, have been working on a series of steps that Yachats could consider for replacing the Sustainability funds and free those dollars up for some of the new priorities that the current Council is considering. We will present these in the order of easiest to hardest to implement and look forward to your review, comments, and priorities.

1 - Industry Standard Free Water – implemented with AAWU rate study –

Yachats adopted a rate plan presented by the AAWU (Tim Tice) that was based on large city industry standards. We can debate the wisdom of applying industry standards, derived from large numbers of big meters to a population of 8 meters, at length, but that decision is in the past. What we can do is incrementally improve on that decision by tailoring the parameters to more closely align with our earlier goals of reducing the amount of subsidy that residents provide to large water users.

Each 2" meter is granted 5.8 units before billed consumption starts. The lone 4" meter is granted 28.0 no-charge units.

This first change that we propose would be to eliminate all no-charge water to all non-standard meters in the system.

This change is 68.6 units per month at \$13.83 each for an annual amount of \$11,385.00.

2 – Properties with prepaid SDC fees and no installed meter

The City of Yachats has approximately 93 lots with prepaid SDC fees, and no meter installed. These properties locked in their connection costs but provide no on-going support to the system that services their property. Upon paying the SDC fees, these property owners became owners of the utility system. Many of these prepayments go back 30-40 years.

We propose that properties with pre-paid SDC fees and no meter pay a monthly standby fee equal to 50% of the monthly minimum fee with a meter.

93 meters at \$55 per month is an annual revenue of \$61,380.

3 – Individual Homes with Vacation Rental Licenses

Yachats has authorized 125 TRT licenses in the city. The most recent count a few months ago was 112. We propose that TRT-licensed homes pay a higher monthly minimum than owner-occupied homes. Raising the minimum for commercial activity in residential zones furthers our goal of reducing the subsidy that homeowners pay for the benefit of the lodging industry. Our initial estimate is that a 50% premium is a reasonable amount for a commercial activity.

112 homes at a \$55 monthly premium is an annual revenue of \$73,920. We should consider classifying all commercial activity as eligible for the surcharge. Our customer classifications in the city's UB system have become muddled and need scrubbing to get an accurate count.

4 – Raise Hotel/Motel/Restaurant Water rates; increase handling fee for administration

The city currently allows a 5% discount on the taxes collected as a handling fee. Said another way, the hotel/restaurant pays 95% of the tax generated by customers and keeps the 5% as a handling fee to do the calculations for the city. Raising the handling fee to 10% would allow the city to raise water rates by \$55,000 for hotels and motels and \$21,000 for restaurants.

5 – Summary of potential rate adjustments

1 - Elimination of industry standard free water	\$ 11,385
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Really easy to implement – 8 meters.

2 – Prepaid SDC properties – 50% minimum	\$ 61,380
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A new rate structure is needed, not too difficult.

3 – Individual Vacation homes	\$ 73,920
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Like 2; not too difficult. A new rate structure.

4 – Handling fee for hotels/motels	\$ 76,000
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Total	<u>\$ 222,685</u>
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Thank you for the opportunity to present these potential revenue items. We look forward to your consideration of these items in your discussions and their impact on the long-term approach to funding our Master Plan items.

Respectfully submitted – Rick McClung and Tom Lauritzen



City of Yachats Water System Summary

Sam Hillmann, RARE Associate

November 2020

Purpose:

This document is a general overview of the City of Yachats water system. It outlines sources, rights, watershed area, water infrastructure, usage, and finance. This document is a compilation of facts and information gathered to educate citizens and local leaders about the water system in Yachats.

Background on Water in Yachats

Our cities drinking water starts its journey to our cups in the rain clouds above the coast range. As the rain falls on the land it is filtered through the soil and vegetation, flowing under soil and over bedrock. The water that is not absorbed by the plants is channeled downhill, down ravines and hillsides, and eventually down to the lowest point in the landscape. Water trickles in from the landscape into small tributary streams that feed Salmon and Reedy Creek. Our primary source of drinking water is Reedy Creek, located upstream from where the creek joins the Yachats River, in the creek bed, lies the Infiltration Gallery Water Intake. In 1998 a landslide destroyed the original intake and surrounding infrastructure as a result of poor forestry practices on the slopes above. Our current intake was constructed following the slide which is now capable of collecting about 700 gallons per minute. From the intake it is directed to the water treatment plant where it undergoes a process at the Cities' treatment facility. After treatment the water is pumped to the one-million-gallon reservoir where it is distributed throughout the water system.

Yachats Water Rights:

Yachats takes its water solely from surface sources such as streams and rivers. Preliminary surveys have shown that ground water is not a viable water source for Yachats. Our main source of drinking water is Reedy Creek with Salmon Creek as our secondary source. Though the City has rights to the Yachats River, due to the proximity to the ocean it is not a viable source of water except in cases of emergency. The table below shows the maximum amount of water the city has a right to for each source. The measurement of the volume of water flowing in the stream or river is cfs, which stands for "cubic feet per second".

Surface Water Rights	Magnitude
Reedy Creek	2.0 cfs
Salmon Creek	2.0 cfs
Yachats River	2.0 cfs
Cape Creek (no longer viable)	0.5 cfs

**cfs: cubic feet per second*

Table 1. Water Rights and Magnitude for the City of Yachats

Water System Infrastructure:

The following is a summary of the capacity and rates of water intake, storage, and treatment.

Intake Capacity:

Primary: Reedy Creek 700 gpm, (1.56 cfs)

Secondary: Salmon Creek, 420 gpm, (.94 cfs)

Emergency: Yachats River

**gpm: Gallons per Minute*

Treatment Plant: Can produce 350 gallons of treated water per minute and up to 500,000 gallons a day

Storage:

Untreated (Raw) Water Storage:

- 500,000 gallon reservoir

Treated Water Storage:

- 1 Million gallon reservoir
 - 200,000 gallon reservoir
 - 10,000 Gallon tank w/pressure tank (**not currently in service**)
 - 10,000 Gallon tank
 - 125,000 gallon tank
 - 250,000 gallon tank
 - 10,000 gallon reservoir w/ pressure tank (for consumers above 500 ft)
 - **Total Treated Water Storage: 1,595,000**
- With the given numbers if treatment plant were to stop while maximum treated water is stored, City of Yachats would have drinking water stored for approx. 7-8 days based off of average day demand. Were it to be days of peak water use: 2.35 days of drinking water.

Water Use in Yachats:

The following figures come from the 2001 Master Water Plan. The figures for the last 20 years will be included in the updated plan, expected to be finished in 2021

-Average Day Demand 1997-2000: 205,000 Gallons a day

-Average use in Winter: 100,000 Gallons a day

-Average use in Summer: 250,000 Gallons a day

-Maximum Day Demand: 515,000 Gallons a day

-Average Consumption per Year: 42,898,000 Gallons

- The vast majority of commercial water use is accounted for in the numerous motels, condos, rentals, and second homes. The historic influx of tourists and seasonal residents during the summer months, when rainfall and subsequent stream flow is at its lowest,

creates increased demand on surface water sources. In recent years this has resulted in water scarcity during peak summer months.

- Current city water capacity is source limited rather than water right limited. This means our ability to produce water is limited by the magnitude of flow in Reedy and Salmon Creek.

Scarcity:

In the event of scarcity in the water supply the city will implement conservation actions based on flow levels in the water source to conserve water for necessary functions. There are four levels of conservation action, summarized below. In the event of curtailment all water customers will be notified as to the level of severity, restrictions, and penalties for noncompliance. In recent years the city has gone into both Phase 1 and Phase 2. For more detail about curtailment measures see Yachats Municipal Code chapter 8.22.

Water Conservation Level	Curtailment Criteria	Restrictions
Phase 1	Yachats River flow is below 35 cfs OR combined flow of Salmon and Reedy Creek is below .65 cfs OR if the coastal region is in a moderate to extreme drought based on the Palmer Drought Severity Index.	1: Watering of lawns, gardens, and landscaping will be restricted to alternate days based on address. 2: Sales of water to non-residents is prohibited. 3: No water shall be used by the fire dept. for drills, truck washing, hydrant flushing, etc. 4: Operations of ornamental fountains is prohibited unless it has a recirculating system.
Phase 2	Yachats River flow is below 20 cfs OR combined flow of Salmon and Reedy Creek is below .5 cfs OR if the coastal region is in a severe or extreme drought based on the Palmer Drought Severity Index.	In addition to Phase 1 restrictions: 1: the watering of any vegetation other than by handheld device such as a bucket. 2: the use of water for washing buildings, streets, or other pedestrian surfaces. 3: Drinking water served at restaurants by request only. 4: Washing of all vehicles and watercraft. 5: Operations of all ornamental fountains, even with recirculating system. 6: Use of City water for dust control.
Phase 3	Yachats River flow is below 15 cfs OR combined flow of Salmon and Reedy Creek is below .4 cfs OR if the coastal region is in a extreme drought based on the Palmer Drought Severity Index.	In addition to Phase 1 and 2 restrictions: 1: All landscape watering prohibited. 2: Use of water from fire hydrant or any use other than firefighting. 3: Use of non-recirculating hot-tubs, pools, or spas. 4: All “commercial large meter users” required to send linens for laundering outside the city. 5:
Phase 4	Critical Water Supply Status - implemented in case of disaster conditions and may be put into effect without further action of the City Council upon determination by the Public Works Director that the water system has been damaged beyond immediate repair.	1: The City shall discontinue service through its normal distribution system 2: if there is adequate water in the City reservoirs, water may be distributed directly to residents, health clinics, and assisted living facilities during set hours. 3: If reservoirs are destroyed or damaged the City shall purchase water from the nearest city or water district. If water is unavailable from neighbors, the

		city shall contract or commandeer private vehicles to bring water to the city.
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cfs*- Cubic Feet per Second

- In the event of scarcity caused by low flow in Salmon and Reedy Creek the City of Yachats plans to purchase water from the South Lincoln County Water District (SLCWD) as it is more cost effective than attempting to treat the water in the Yachats River.
- In the event of scarcity, if using the Yachats River, the City is limited to diverting .5 cfs in order to allow for access of other junior water rights along the river.
- Pulling water from the SLCWD system would only happen when the treatment plant is unable to meet the demand of the city.
- The water from SLCWD would supplement the water already being produced by the Yachats system in order to meet demand.
- This would increase the price per unit of water by \$2.50 for residents.
- Water insecurity is an issue in many coastal towns in Oregon, there is a initiative to interconnect water systems of the central coast region to combat this problem. For more information see Rocky Creek Connection Project in resources.

System Finance and Efficiency

For a small town, Yachats has a complex water system with 21 different pressure zones throughout the system and over 24 miles of pipes and valve connections.

Both our drinking water treatment plant and wastewater treatment plant are enterprise funds meaning that they generate revenue to pay for the operations of the plants as well as local water infrastructure projects.

Currently, 15% of water is lost due to inefficiencies in the system, this is down from a stunning 40% water loss recorded in 1997. This is caused by leaks in underground pipes that are challenging and costly to locate and fix.

Yachats Watershed:

A watershed, also called a drainage basin or catchment, is a land area that channels rain or snowfall to a common low point in the landscape, generally rivers or streams.

Below is a map showing the geographic extent of the watershed that supplies us with our water.

Figure 1. City of Yachats (PWS 00966)
Drinking Water Source Area
and Adjacent Source Areas

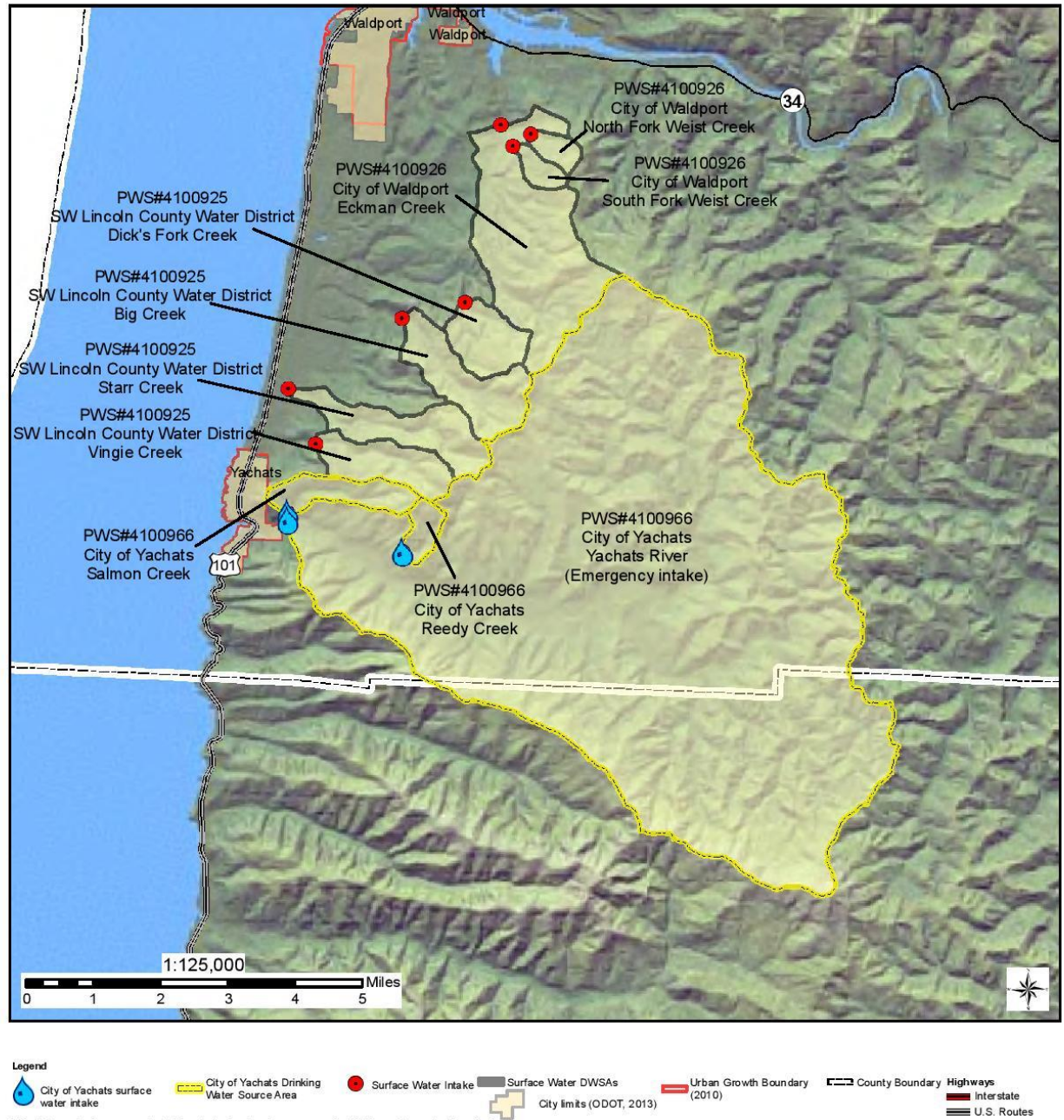


Fig 2. City of Yachats Drinking Water Source Area, DEQ Source Water Assessment, 2016

Ownership of Land in the Yachats Watershed

The following data comes from the Source Water Assessment conducted by the Oregon Dept. of Environmental Quality in 2016.

- **Salmon and Reedy Creek:**

Drinking Water Source Area (DWSA): 1.21 sq. miles/ 773 acres ... 9.36 Stream miles

Ownership:

Private Industrial Timber Companies: 178 Acres, 23% of DWSA

City of Yachats: 15 Acres, 2% of DWSA (Water Treatment Plant)

US Forest Service: 580 Acres, 75% of DWSA

100% of the 9.36 stream miles have a high erosion potential.

- **Yachats River (Emergency Source Only):**

Drinking Water Source Area (DWSA): 41.46 sq. miles/ 26,536 acres.... Stream Miles: 341.7

Ownership:

Agriculture: 1392 Acres, 5% of Drinking DWSA

Private Industrial Forest: 3128 Acres, 12% of DWSA

Private Landowners: 1408 Acres, 5% of DWSA

City of Yachats: 2 Acres

Bureau of Land Management: 264 Acres 1% of DWSA

US Forest Service: 20,246 Acres 76% of DWSA

18% of 341.7 Stream miles have a high erosion potential.

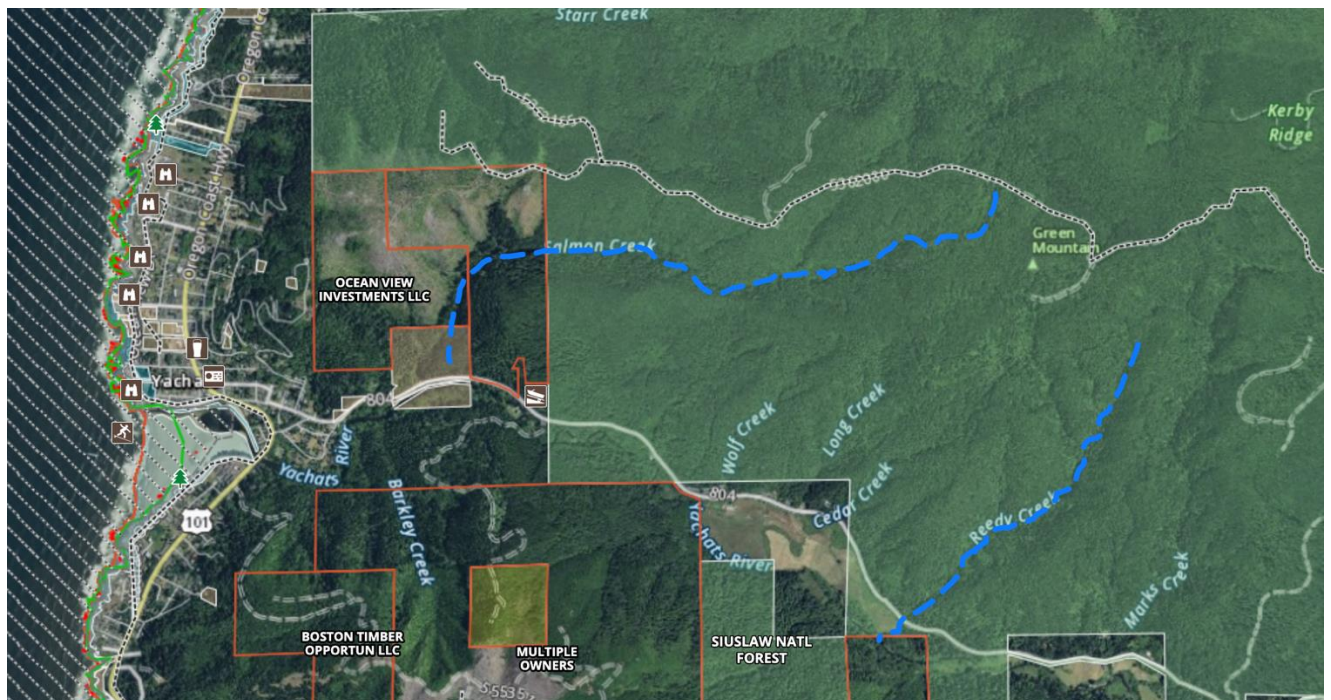


Fig 3. Salmon and Reedy Creek Ownership Context Map, Sourced from OnX Hunt.

Future of Yachats Water

Currently, the Water Master Plan for the City of Yachats is undergoing its scheduled 20 year update. The master water plan is projected to be completed by the end of 2021

As a sub-section to the master plan, a Drinking Water Protection Plan is being created to characterize the current risks to the water system. The drinking water protection plan is projected to be completed by Summer of 2021

Resources:

- Yachats Water Master Plan:
<https://www.yachatsoregon.org/DocumentCenter/View/227/Water-Master-Plan-PDF>
- DEQ Source Assessment Plan:
https://www.deq.state.or.us/wq/dwp/docs/uswareports/USWA_00966Yachats.pdf
- Drinking Water Protection Plan Info: <https://www.yachatsoregon.org/372/Drinking-Water-Protection-Plan>
- Rocky Creek Connection Project resources:
<https://www.newportoregon.gov/dept/pwk/documents/rc/RockyCreekRegionalWaterSupplyProject-Dec-3-2001.pdf> ;
 - <https://www.newportoregon.gov/dept/pwk/rockycreek.asp>

CIP Master List for August 2023

General Fund

		Budgeted 23.24	Prior Balance	Currenty Activity	Actual to Date	% of Budget	Comment
PM Code	CITY HALL						
	Conex installation	20,000					Installed
	501 Gutters and Fascia, Building Repair	20,000					
	Security Upgrade	10,000					
	TOTAL	50,000					
PM Code	PARKS & TRAILS						
	Bayside Boardwalk Engineering	50,000					Began Engineering Scope of Work
	Skate Park Improvements	10,000					
	TOTAL	60,000					
PM Code	COMMONS						
	Gutters and Fascia and Roof Repair	35,000					High Priority
	M/E/P Updates	25,000					
	Fire & Safety Updates; Egress, Hardware and Lighting	25,000					
	Security Updates	10,000					
	Sound / Lighting Updates	25,000					
	Generator Rehousing and Relocation	15,000					High Priority
	Interior Remodel to Accommodate Childcare Facilities	80,000					
	Park Plan / Civic Plan / Masterplan	30,000					
	TOTAL	245,000					
PM Code	LIBRARY						
	Library Expansion	236,000					
	TOTAL	236,000					
PM Code	LLCM						
	LLCM Rehabilitation	154,000					Began Engineering Scope of Work
	TOTAL	154,000					
	GRAND TOTAL	745,000					

Public Works Funds

		Budgeted 23.24	Prior Balance	Currenty Activity	Actual to Date	% of Budget	Comment
PM Code	STREETS						

	Loma to River Rd Engineering	13,000	1,026	1,544	2,570	20%	Began Engineering Scope of Work
	E. 2nd Construction	132,281	31,057	0	31,057	23%	Waterline 80% installed
	Hwy 101 Curve Delineators**	40,000					Began Engineering Scope of Work
	Gimlet Gates	35,000					Needs to go through Planning Dept.
	TOTAL	220,281	32,083	1,544	33,627	15%	
PM Code	STORM DRAINS						
	E. 2nd Storm Drain Construction	30,349			0		Will begin after waterline is complete
	Stormwater Master Plan	29,022	2,750	2,750	5,500	19%	Engineering and Raw data collection
	TOTAL	59,371	2,750	2,750	5,500	9%	
PM Code	WASTEWATER						
	Hanley Drive Sewer Manholes	20,000					
	Collection Design Standards	5,000					Will receive Civil West work scope soon.
	Annual Inflow and Infiltration Rehab	40,000					
	Multi-VFD Upgrades	25,000					Ordered 30-34 weeks out.
	Submersible Pump Plug Install	265,000	2,838	1,048	3,886	1%	Westech
	Main Pump Station Improve	50,000					
	UV Disinfection Control Upgrades	30,000					
	Man Doors PW Bldg. #2	15,000					
	Public Works Slide Gate	20,000					
	PW Rehab - Rollup Doors	140,000					
	Shop Lighting Update	10,000	8,370	0	8,370	84%	Ordered-RC&H
	GIS Mapping Hardware	25,000					
	Actuator Valve (Spare)	8,000					Ordered 12-15 weeks out.
	SBR Waste Pump	12,000	5,639	0	5,639	47%	Ordered-Xylem Water Solutions
	Contingency	25,000	0	89	89		PR entry
	TOTAL	690,000	16,847	1,137	17,984	3%	
PM Code	WATER						
	Water tank Design Development	10,000					Wait on property & SWLLCWPUD
	Water Tank Seismic Engineering	60,000					Began Engineering Scope of Work
	Water Plant Clarifier - Rehabilitation	150,000					Began Engineering Scope of Work
	Annual Hydrant Replacements	8,000	7,324	0	7,324	92%	Install when we get new staff-Ferguson
	E.2nd Waterline Construction	154,375	124,229	414	124,643	81%	Waterline 80% installed-JesseRodrg
	E2nd Phase 2 Engineering		0	1,544	1,544		Westech
	Analysis / Engineering SWLCWPUD	75,000					Need to have a negotiation meeting
	Plant Backwash Recycle System-Westech charge	140,000	1,054	836	1,890	1%	Pipes installed -waiting on electrician
	WTP Upgrade CIP Annually	30,000	0	5,936	5,936	20%	Ordered NTU Meter-Hach Co.
	SCADA Upgrade	49,044					Will do in the winter
	Service Truck w/Lift	80,000		79,045	79,045	99%	Searching-voided purchase
	Service Truck - Ranger	30,000	28,901	0	28,901	96%	Found a truck-Power Ford
	Public Works Slide Gate	20,000					Getting quotes-Power Ford
	Property Acquisition	250,000					Asked Planner to take the lead
	Contingency	25,000	3,799	760	4,559	18%	Integrator-Civil West & PR entry
	TOTAL	1,081,419	165,307	88,535	253,842	23%	

136,406 9,490 145,896
28,901 79,045 107,946

CIP Master List for July 2023

General Fund

		Budgeted 23.24	Prior Balance	Currenty Activity	Actual to Date	% of Budget	Comment
PM Code	CITY HALL						
	Conex installation	20,000					Installed
	501 Gutters and Fascia, Building Repair	20,000					
	Security Upgrade	10,000					
TOTAL		50,000					
PM Code	PARKS & TRAILS						
	Bayside Boardwalk Engineering	50,000					Began Engineering Scope of Work
	Skate Park Improvements	10,000					
TOTAL		60,000					
PM Code	COMMONS						
	Gutters and Fascia and Roof Repair	35,000					High Priority
	M/E/P Updates	25,000					
	Fire & Safety Updates; Egress, Hardware and Lighting	25,000					
	Security Updates	10,000					
	Sound / Lighting Updates	25,000					
	Generator Rehousing and Relocation	15,000					High Priority
	Interior Remodel to Accommodate Childcare Facilities	80,000					
	Park Plan / Civic Plan / Masterplan	30,000					
TOTAL		245,000					
PM Code	LIBRARY						
	Library Expandtion	236,000					
TOTAL		236,000					
PM Code	LLCM						
	LLCM Rehabilitation	154,000					Began Engineering Scope of Work
TOTAL		154,000					
GRAND TOTAL		745,000					

Public Works Funds

		Budgeted 23.24	Prior Balance	Currenty Activity	Actual to Date	% of Budget	Comment
PM Code	STREETS						

	Loma to River Rd Engineering	13,000		1,026	1,026	8%	Began Engineering Scope of Work
	E. 2nd Construction	132,281		31,057	31,057	23%	Waterline 80% installed
	Hwy 101 Curve Delineators**	40,000					Began Engineering Scope of Work
	Gimlet Gates	35,000					Needs to go through Planning Dept.
	TOTAL	220,281	0	32,083	32,083	15%	
PM Code	STORM DRAINS						
	E. 2nd Storm Drain Construction	30,349			0		Will begin after waterline is complete
	Stormwater Master Plan	29,022		2,750	2,750	9%	Engineering and Raw data collection
	TOTAL	59,371	0	2,750	2,750	5%	
PM Code	WASTEWATER						
	Hanley Drive Sewer Manholes	20,000					
	Collection Design Standards	5,000					Will receive Civil West work scope soon.
	Annual Inflow and Infiltration Rehab	40,000					
	Multi-VFD Upgrades	25,000					Ordered 30-34 weeks out.
	Submersible Pump Plug Install	265,000		2,838	2,838	1%	Westech
	Main Pump Station Improve	50,000					
	UV Disinfection Control Upgrades	30,000					
	Man Doors PW Bldg. #2	15,000					
	Public Works Slide Gate	20,000					
	PW Rehab - Rollup Doors	140,000					
	Shop Lighting Update	10,000		8,370	8,370	84%	Ordered-RC&H
	GIS Mapping Hardware	25,000					
	Actuator Valve (Spare)	8,000					Ordered 12-15 weeks out.
	SBR Waste Pump	12,000		5,639	5,639	47%	Ordered-Xylem Water Solutions
	Contingency	25,000					
	TOTAL	690,000	0	16,847	16,847	2%	
PM Code	WATER						
	Water tank Design Development	10,000					Wait on property & SWLLCWPUd
	Water Tank Seismic Engineering	60,000					Began Engineering Scope of Work
	Water Plant Clarifier - Rehabilitation	150,000					Began Engineering Scope of Work
	Annual Hydrant Replacements	8,000		7,324	7,324	92%	Install when we get new staff-Ferguson
	E.2nd Waterline Construction	154,375		124,229	124,229	80%	Waterline 80% installed-JesseRodrg
	Analysis / Engineering SWLCWPUD	75,000					Need to have a negotiation meeting
	Plant Backwash Recycle System-Westech charge	140,000		1,054	1,054	1%	Pipes installed -waiting on electrician
	WTP Upgrade CIP Annually	30,000					Ordered NTU Meter
	SCADA Upgrade	49,044					Will do in the winter
	Service Truck w/Lift	80,000		0	0	0%	Searching-voided purchase
	Service Truck - Ranger	30,000		28,901	28,901	96%	Found a truck-Power Ford
	Public Works Slide Gate	20,000					Getting quotes
	Property Acquisition	250,000					Asked Planner to take the lead
	Contingency	25,000		3,799	3,799	15%	Integrater-Civil West
	TOTAL	1,081,419	0	165,307	165,307	15%	

136,406

28,901