

**CAPITAL IMPROVEMENTS PLAN
FOR
CITY OF BOARDMAN, OREGON**

March 2024



ANDERSON PERRY & ASSOCIATES, INC.

La Grande, Redmond, Hermiston, and Enterprise, Oregon
Walla Walla, Washington

Table of Contents

Introduction	Intro 3
Department Area Descriptions	Intro 3
Project Types	Intro 4
Department Goals	Intro 4
What Projects Are in the Capital Improvements Plan	Intro 4
Funding Overview	Intro 5
Project Overview	Intro 5
General	6
Community Development and Planning	9
Water Department	16
Wastewater Department	27
Street Department	37
General Appendix	53
Community Development and Planning Department Appendix	56
Water Department Appendix	57
Wastewater Department Appendix	58
Street Department Appendix	60
Tables	
Table 1 Future Value - General Project Summary	
Table 2 Future Value - Community Development and Planning Project Summary	
Table 3 Future Value - Water Project Summary	
Table 4 Future Value - Wastewater Project Summary	
Table 5 Future Value - Street Project Summary	
Figures	
Figure 1 Project Locations	
Figure 2 General Project Locations	
Figure 3 Water Project Locations	
Figure 4 Wastewater Project Locations	
Figure 5 Street Project Locations	

Introduction

This Capital Improvements Plan (CIP) provides the framework for implementing the City of Boardman's facility and infrastructure asset-based improvement process over a five-year period starting in fiscal year 2023-24. The CIP outlines cost estimates for projects that require significant capital investment and are essential for safeguarding the City's financial health, while providing continued delivery of services to citizens and businesses.

The CIP is anticipated to continue to be reviewed and updated periodically (at least every two years) to accommodate community needs and changes in financial resources. The CIP includes a list of the City's capital improvements projects, prioritizes the projects (subject to periodic review), and schedules the projects for funding and construction.

The CIP is a tool to be used in the development of responsible and progressive financial planning goals. The CIP complies with the City's financial policies. City policies and the CIP form the basis for making annual capital budget decisions and support the City's continued commitment to sound, long-range financial planning and direction.

The CIP identifies budgets and fiscal years for several types of capital projects. Capital improvements projects will be coordinated with the annual budget process to maintain full utilization of available resources. For each capital improvements project, the CIP provides a variety of information, including a project description, the service needs to be addressed, a proposed timetable, and proposed funding sources.

Generally, capital improvements projects will be prioritized with the most urgent projects first. In some instances, projects have been scheduled to coincide with an urgently needed project of another department to maximize effort, saving overall cost and/or maintaining the integrity of previously made investments. Ongoing operating costs are not included in the CIP.

Development of the CIP is a collaborative effort between the City's leadership team and departments to identify projects via specific master plans and other planning tools. Major capital improvements projects require City Council interaction during the development and funding stages.

Department Area Descriptions

This CIP is divided into the following sections:

- General
- Planning Department
- Water Department
- Wastewater Department
- Street Department
- General Appendix
- Planning Department Appendix
- Water Department Appendix
- Wastewater Department Appendix
- Street Department Appendix

Project Types

Projects generally fall within the primary categories identified below:

- System Repairs and Replacements - Projects needed to maintain existing infrastructure, typically needed to ensure reliable service.
- System Improvements - Projects designed to increase the functionality, efficiency, and/or capability of the infrastructure.
- Capacity-increasing Projects to Meet Population and Commercial Business Growth.
- Redevelopment and Community Enhancement - Projects created for urban renewal, overall community or neighborhood livability, and safety enhancement.
- Guidance and Regulatory Systems - Amendment of land use or other long-range planning documents to facilitate development of residential, commercial, and industrial land to help ensure water, wastewater, and transportation systems are adequate.

Department Goals

- Provide quality management of the CIP.
- Provide meaningful input for the City Council to make fiscally responsible decisions.
- Update the City Council on program implementation.
- Ensure timely information is provided to the Finance Department and City Council for cost differences.
- Provide timely project starts and completions.

What Projects Are in the Capital Improvements Plan

Capital assets are defined as tangible and intangible assets acquired for use in operations that will benefit more than a single fiscal period. This CIP presents capital improvements and capital outlay. Capital improvements are expansions of, or improvements to, the City's physical facilities, such as buildings, land, and infrastructure, including roads, bridges, sidewalks, and utility systems. Capital outlay is generally used for equipment, vehicles, and technologies. The City's capitalization threshold has a minimum value of \$5,000 and a life expectancy of at least three years. Projects costing less than \$5,000 are not considered capital and are funded through operating budgets. Land use and other planning processes are also incorporated into this CIP to help ensure adequate funding for this important work is available going forward.

Projects in the CIP can include:

- Construction costs (i.e., labor, materials, and contractors involved in completing a project).
- Acquisition of land or structures.
- Engineering or architectural services, professional studies, or other administrative costs.
- Costs associated with the development or amendment of land use or other long-range planning documents.
- Expenses for City equipment, vehicles, and technologies.
- Expenses for expanding City facilities.

Funding Overview

Implementation of the CIP relies on a variety of potential funding sources. These include utility rate charges, tax increment revenues, user fees, general fund revenues, grants, and system development charges. Most of the funding scenarios may be somewhat complex and interwoven based on project goals, anticipated construction elements, and project timelines. The accounting of infrastructure income prohibits the transfer of funds between some departments. For example, street income can only be utilized for repair and maintenance or capital improvements associated with the Street Department.

Capital improvement cost estimates are created and/or updated based on discussions with City staff and vendors and current bid results of other recent construction projects in the area. Each project estimate includes a 4.0 percent per year inflation rate anticipated to cover escalating project costs realized each year. This percentage is based on inflation rates that vary based on the economy, and it is anticipated that rates will vary from those estimated. Estimates include planning fees, if any, design engineering fees, construction costs, and anticipated construction engineering service fees (i.e., bidding assistance, project observations technical assistance, construction surveying, etc.).

Each of the four department sections, as well as the general section, contain figures that show project priority with an estimated cost for the next five-year period.

The CIP is not a financing document. Rather, the CIP is a planning document that places projects in the annual budget whereby funds are appropriated for them by the City Council. Prior to actual project work, refined scopes of work, construction cost estimates, and associated design fees will be presented to the City Council for final approval to expend funds.

Project Overview

Projects across the City that entail infrastructure improvements for the Water, Wastewater, Street, and Community Development and Planning Departments, as well as the General section, are identified in this CIP. The projects within these departments are identified on Figure 1, and the associated labels are referenced to project summaries included in each of the five department sections.

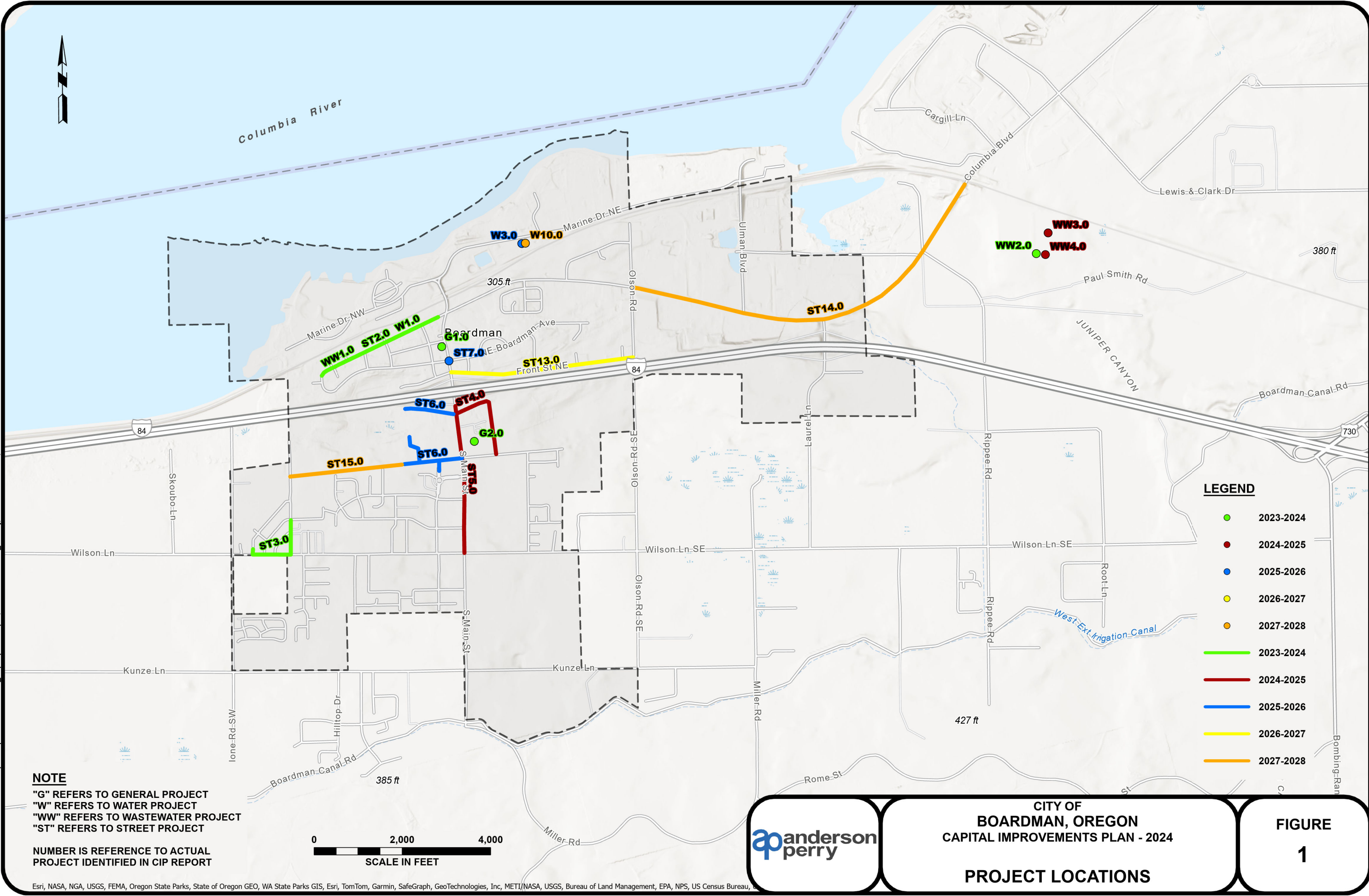
Additional projects within each of the five departments that are currently prioritized outside of the five-year CIP window due to funding limitations have been identified. These projects are included in the appendices for inclusion in future CIP updates.

Completed CIP projects within each of the five departments are shown in the appendices for reference.

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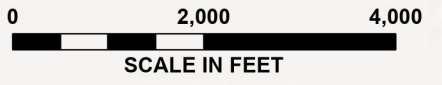


Columbia River



- LEGEND**
- 2023-2024
 - 2024-2025
 - 2025-2026
 - 2026-2027
 - 2027-2028
 - 2023-2024
 - 2024-2025
 - 2025-2026
 - 2026-2027
 - 2027-2028

NOTE
 "G" REFERS TO GENERAL PROJECT
 "W" REFERS TO WATER PROJECT
 "WW" REFERS TO WASTEWATER PROJECT
 "ST" REFERS TO STREET PROJECT
 NUMBER IS REFERENCE TO ACTUAL PROJECT IDENTIFIED IN CIP REPORT





CITY OF BOARDMAN, OREGON
CAPITAL IMPROVEMENTS PLAN - 2024

FIGURE 1

PROJECT LOCATIONS

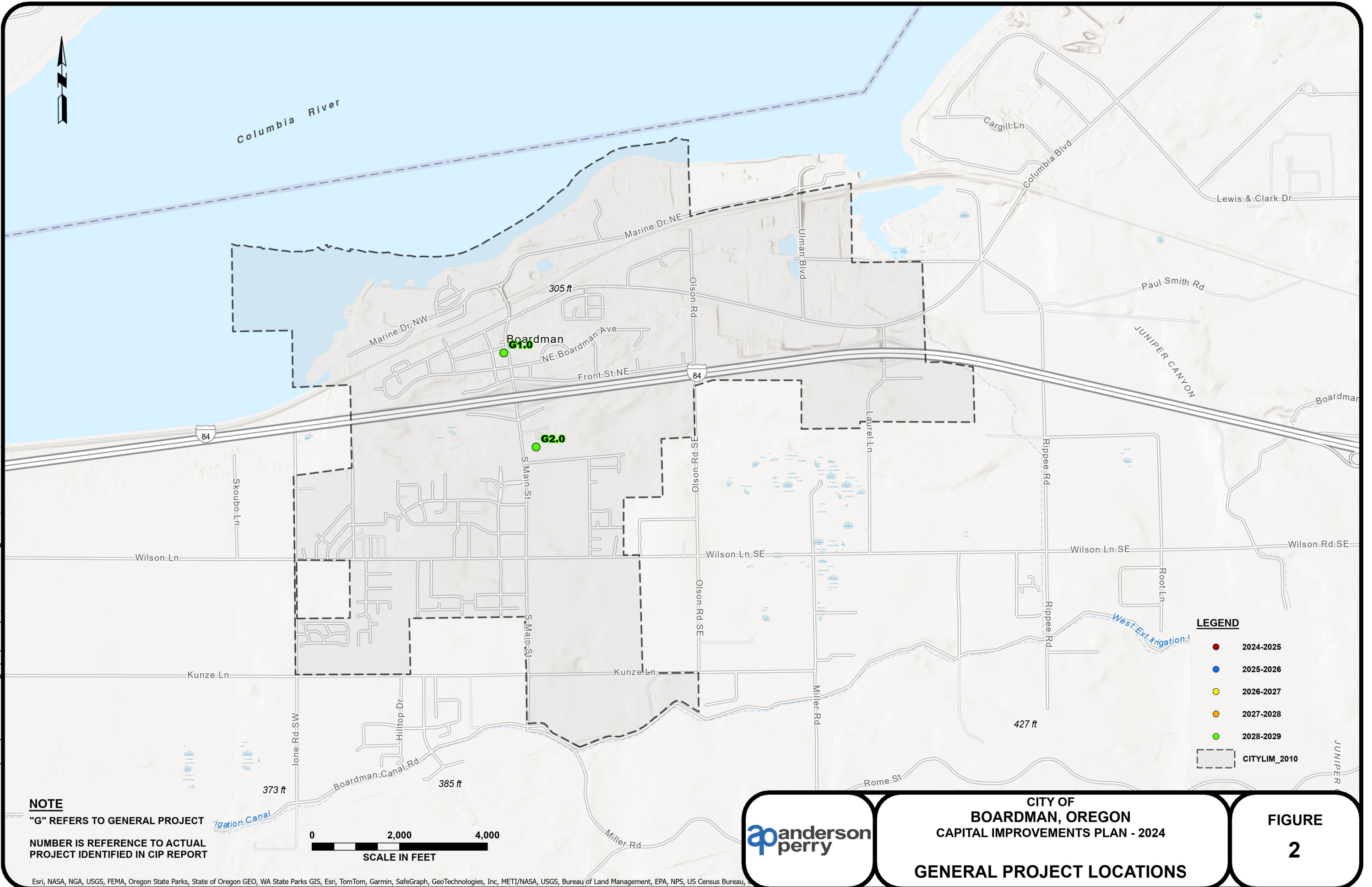
General

The City of Boardman has projects that need to be planned, but will not be planned by the planning, water, wastewater, or street departments. The general fund covers all projects not planned by the planning, water, wastewater, and street departments. Table 1 provides an overview of the proposed general projects, anticipated financial expenditures, and the proposed fiscal year of each improvement. Figure 2 shows the physical locations of the proposed general improvements throughout the City.

City of Boardman, Oregon
Capital Improvements Plan
Future Value - General Project Summary

Project No.	Project	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
General Projects						
G 1.0	Surplus Old City Shop	\$ -	\$ -	\$ 50,000	\$ -	\$ -
G 2.0	Bonneville Power Administration Greenspace	\$ -	\$ 440,000	\$ -	\$ -	\$ -
General Total		\$ -	\$ 440,000	\$ 50,000	\$ -	\$ -

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NOTE
 "G" REFERS TO GENERAL PROJECT
 NUMBER IS REFERENCE TO ACTUAL PROJECT IDENTIFIED IN CIP REPORT

0 2,000 4,000
 SCALE IN FEET

LEGEND

- 2024-2025
- 2025-2026
- 2026-2027
- 2027-2028
- 2028-2029
- CITYLIM_2010



CITY OF BOARDMAN, OREGON
CAPITAL IMPROVEMENTS PLAN - 2024

FIGURE 2

GENERAL PROJECT LOCATIONS



Project Number: G 1.0

Project Name: Surplus Old City Shop

Fund: General

Estimated Cost: \$50,000

Fiscal Year: 2025-26

Project Description:

The project will include decommissioning the infrastructure associated with the old City Shop such as the groundwater well, backup generator, etc., so the City can sell the property.

Project Justification:

The City desires to sell the property so it can be developed.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
G 1.0	General Fund	\$50,000	2025-26
Total		\$50,000	



Project Number:	G 2.0
Project Name:	Bonneville Power Administration Greenspace
Fund:	General
Estimated Cost:	\$440,000
Fiscal Year:	2024-25

Project Description:

The City will acquire approximately 28 acres for a net cost of \$290,000 around the Bonneville Power Administration (BPA) right-of-way (ROW). The project will develop the BPA ROW into usable space for public use. The project will include walking paths, sidewalks, grass areas, and public restrooms. Project will be funded by the Central Urban Renewal Area (CURA).

Project Justification:

The City of Boardman is dissected by the BPA ROW. This space is generally unusable as allowed uses around the ROW are minimal. Constructing greenspaces around the ROW are an allowed use of the space. The greenspace will beautify the area and bring recreation, both providing benefit to the community.

Funding Data:			
Project No.	Fund Name	Amount	Fiscal Year
G 2.0	CURA Funds	\$440,000	2024-25
Total		\$440,000	

Community Development and Planning

The City of Boardman's Community Development and Planning Department (CDPD) is responsible for assisting citizens and developers by applying the adopted City codes for proposed developments. The CDPD has identified the long-range planning work needed to update and upgrade the City of Boardman planning program.

Projects included in the Capital Improvements Plan are anticipated to be completed by subconsultants. Therefore, updates to planning documents that will be completed by the CDPD are not included.

Table 2 provides an overview of the proposed CDPD projects, anticipated financial expenditures, and the proposed fiscal year of each project.

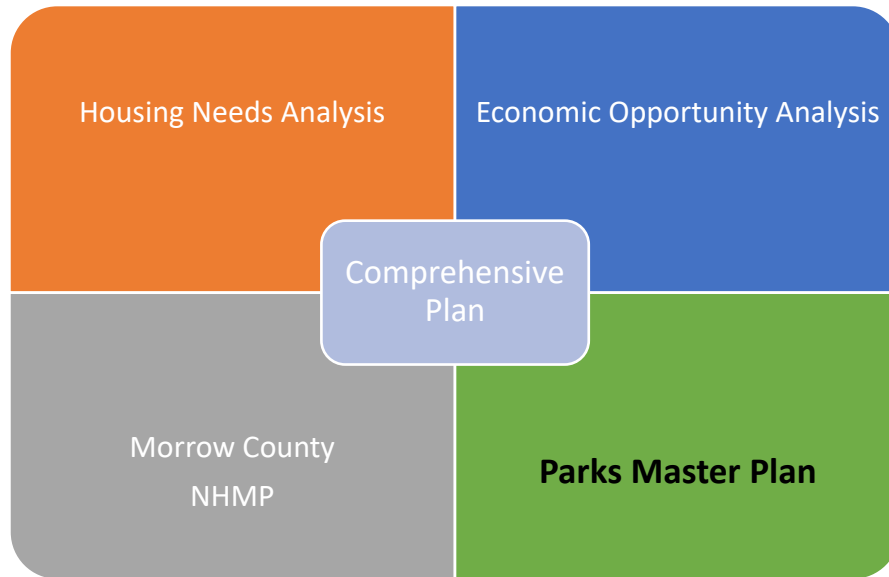
City of Boardman, Oregon
 Capital Improvements Plan
 Future Value - Community Development and Planning Project Summary

Project No.	Project	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Planning Projects						
P 1.0	Comprehensive Plan					
P 1.1	Housing Needs Analysis	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
P 1.2	Economic Opportunity Analysis	\$ -	\$ 50,000	\$ -	\$ -	\$ -
P 1.3	Parks Master Plan	\$ -	\$ 40,000	\$ -	\$ -	\$ -
P 2.0	Boardman Development Code Update	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ -
P 3.0	Boardman Municipal Code Update	\$ -	\$ -	\$ 25,000	\$ -	\$ -
Planning Total		\$ 20,000	\$ 160,000	\$ 125,000	\$ -	\$ -



CITY OF
 BOARDMAN, OREGON
 CAPITAL IMPROVEMENTS PLAN
 FUTURE VALUE - COMMUNITY DEVELOPMENT
 AND PLANNING PROJECT SUMMARY

**TABLE
 2**



Project Number:	P 1.3
Project Name:	Parks Master Plan
Fund:	Planning
Estimated Cost:	\$40,000
Fiscal Year:	2024-25

Project Description:

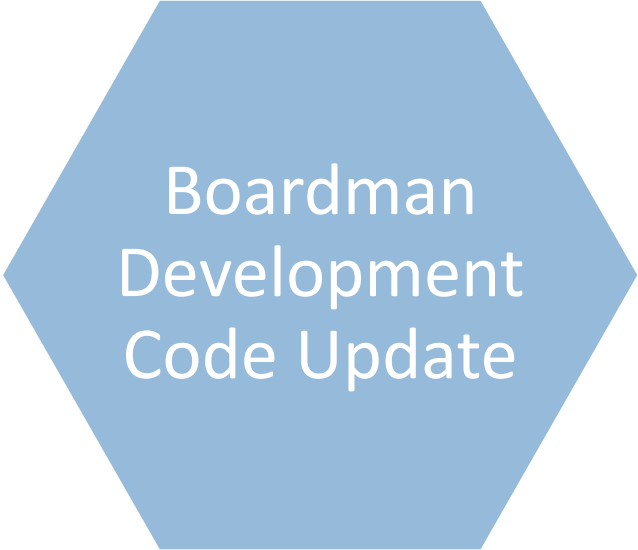
This includes a collaborative effort between the City of Boardman and the Boardman Parks & Recreation District to develop a Parks Master Plan for the City.

Project Justification:

Parks Master Plans are written for new and existing parks and present a balance of recreation opportunities with resource protection while guiding future park development and community engagement.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
P 1.3	Planning Fund	\$40,000	2024-25
Total		\$40,000	



Boardman Development Code Update

Project Number:	P 2.0
Project Name:	Boardman Development Code Update
Fund:	Planning
Estimated Cost:	\$150,000
Fiscal Year:	2024-25 to 2025-26

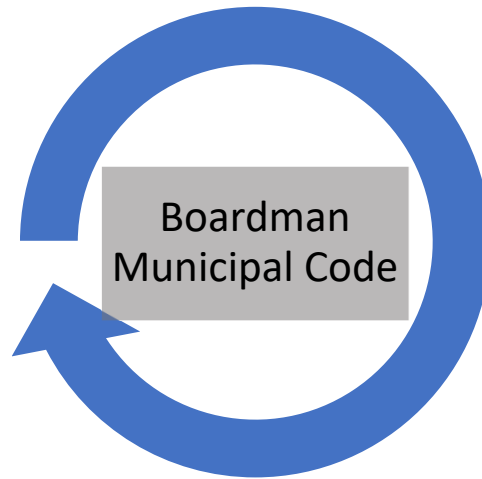
Project Description:

Update the Boardman Development Code, which was last adopted in 2002.

Project Justification:

The Boardman Development Code needs to be updated to be consistent with current Oregon State law and to form the basis for the other planning document updates.

Funding Data:			
Project No.	Fund Name	Amount	Fiscal Year
P 2.0	Planning Fund	\$50,000	2024-25
P 2.0	Planning Fund	\$100,000	2025-26
Total		\$150,000	



Project Number:	P 3.0
Project Name:	Boardman Municipal Code Update
Fund:	Planning
Estimated Cost:	\$25,000
Fiscal Year:	2025-26

Project Description:

Update the Boardman Municipal Code.

Project Justification:

The Boardman Municipal Code needs to be updated to adopt new codes related to business licenses and the City’s current Code Enforcement program including animal control. There will be other updates to the Municipal Code for consistency with the Development Code updates.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
P 3.0	Planning Fund	\$25,000	2025-26
Total		\$25,000	

Water Department

The City of Boardman completed a Water System Master Plan (WSMP) in September 2015 that presents a detailed description and evaluation of the City's water system. In general, the City's water system consists of:

- Water Reservoirs 3
- Total Water Storage 725,000 gallons
- Miles of Pipe Approximately 17.5 miles
- Water Wells 3
- Booster Pump Stations 1

The City supplies water to residential, commercial, and industrial water users within its service area. The proposed projects in the Capital Improvements Plan may include "increased-capacity" projects, "replacement/renewal" projects, and equipment upgrades. The proposed improvements have been programmed based on facility needs, the urgency of proposed upgrades, and anticipated funding availability.

Table 3 provides an overview of the proposed water system projects, anticipated financial expenditures, and the proposed fiscal year of each improvement. Figure 3 shows the physical locations of the proposed water system improvements throughout the City.

The capital improvements list for the Water Department provided herein is based on replacement/renewal/repair projects completed and the City's WSMP prepared in 2015. Projects within the Water Department include distribution system improvements, reservoir modifications/construction, and improvements planned to improve system reliability.

**City of Boardman, Oregon
Capital Improvements Plan
Future Value - Water Project Summary**

Project No.	Project	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Water Projects						
W 1.0	Columbia Avenue N.W. Improvements	\$ 400,000	\$ -	\$ -	\$ -	\$ -
W 2.0	South Boardman Water System Feasibility Study	\$ 50,000	\$ -	\$ -	\$ -	\$ -
W 3.0	300,000-gallon Reservoir Recoating	\$ -	\$ -	\$ 350,000	\$ -	\$ -
W 4.0	Water System Master Plan Update	\$ -	\$ -	\$ 70,000	\$ -	\$ -
W 5.0	Maintenance and Storage Shop	\$ -	\$ -	\$ 120,000	\$ -	\$ -
W 6.0	Loader	\$ -	\$ -	\$ 70,000	\$ -	\$ -
W 7.0	Vac Truck	\$ -	\$ -	\$ 175,000	\$ -	\$ -
W 8.0	Ten-yard Dump Truck	\$ -	\$ -	\$ 20,000	\$ -	\$ -
W 9.0	Water Management and Conservation Plan Update	\$ -	\$ -	\$ -	\$ 40,000	\$ -
W 10.0	Decommission Old Water Booster Pump Station	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Water Total		\$ 450,000	\$ -	\$ 805,000	\$ 40,000	\$ 20,000



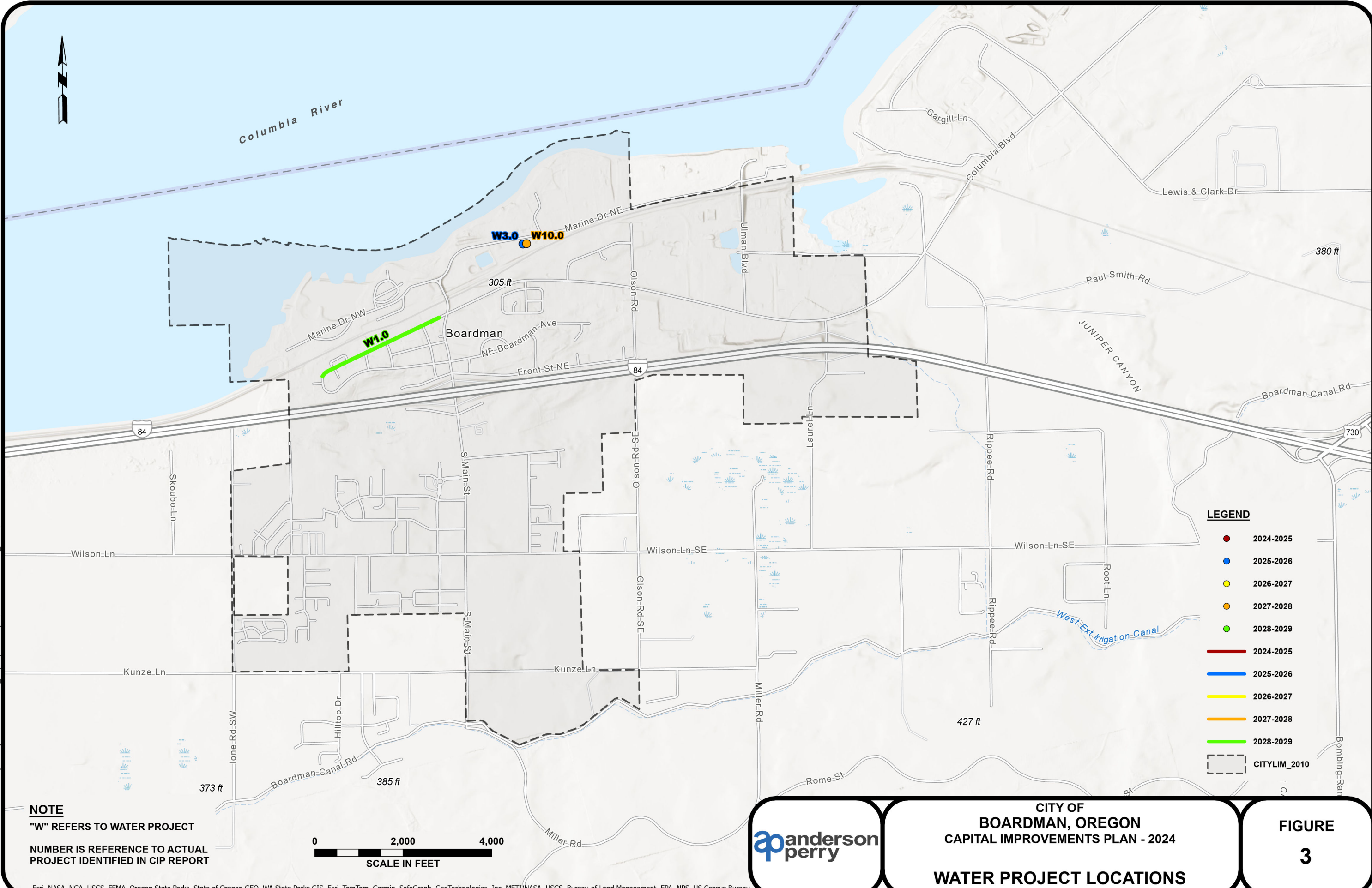
CITY OF
BOARDMAN, OREGON
CAPITAL IMPROVEMENTS PLAN
FUTURE VALUE - WATER PROJECT
SUMMARY

**TABLE
3**

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Columbia River



LEGEND

- 2024-2025
- 2025-2026
- 2026-2027
- 2027-2028
- 2028-2029
- 2024-2025
- 2025-2026
- 2026-2027
- 2027-2028
- 2028-2029
- CITYLIM_2010

NOTE

"W" REFERS TO WATER PROJECT

NUMBER IS REFERENCE TO ACTUAL PROJECT IDENTIFIED IN CIP REPORT



CITY OF BOARDMAN, OREGON
CAPITAL IMPROVEMENTS PLAN - 2024

WATER PROJECT LOCATIONS

FIGURE

3



Project Number:	W 3.0
Project Name:	300,000-gallon Reservoir Recoating
Fund:	Water
Estimated Cost:	\$350,000
Fiscal Year:	2025-26

Project Description:

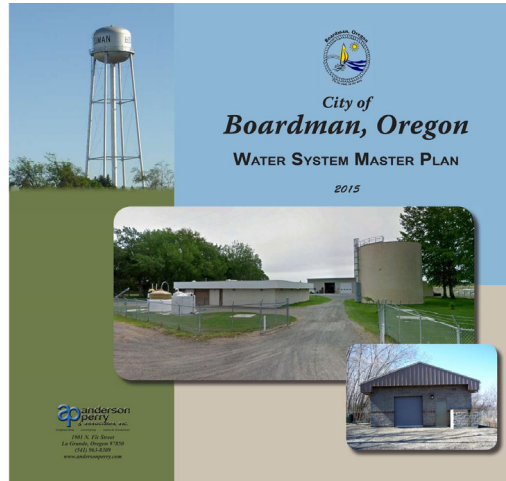
The project will include painting the welded steel reservoir interior and exterior surfaces. The reservoir will be drained and sandblasted to remove compromised coatings and rust. The reservoir will be coated with industry standard coatings and the cathodic protection system will be upgraded.

Project Justification:

The welded steel reservoir was constructed in 2001 with an inspection completed in approximately 2018. The inspection revealed coatings failure and rusting. Recoating of the welded steel reservoir and upgrading the cathodic protection system is needed to prolong the City’s investments and are common practice considering the age of the reservoir.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
W 3.0	Water Fund	\$350,000	2025-26
Total		\$350,000	



Project Number:	W 4.0
Project Name:	Water System Master Plan Update
Fund:	Water
Estimated Cost:	\$70,000
Fiscal Year:	2025-26

Project Description:

Updating the City’s current Water System Master Plan (WSMP) will include analyzing the City’s water system and providing suggestions for improvements to increase, or meet, capacity and distribution requirements.

Project Justification:

The City’s WSMP needs to be updated every ten years to maintain regulatory compliance. Since the WSMP was adopted in 2015, an update will be needed within the five-year scope of this Capital Improvements Plan. The WSMP will help the City identify areas of the water system that need improvements and help ensure the City will meet distribution and capacity needs for the future.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
W 4.0	Water Fund	\$70,000	2025-26
Total		\$70,000	



Project Number:	W 5.0, WW 6.0, ST 8.0
Project Name:	Maintenance and Storage Shop
Fund:	Water, Wastewater, Street
Estimated Cost:	\$120,000
Fiscal Year:	2025-26

Project Description:

Construct a maintenance and storage shop to support the Public Works Department.

Project Justification:

As the City of Boardman grows, so does the Public Works Department. There is a need to provide additional vehicle/equipment storage in conditioned space.

Funding Data:			
Project No.	Fund Name	Amount	Fiscal Year
W 5.0	Water Fund	\$120,000	2025-26
WW 6.0	Wastewater Fund	\$110,000	2025-26
ST 8.0	Street Fund	\$120,000	2025-26
Total		\$350,000	



Project Number:	W 6.0, WW 7.0, ST 10.0
Project Name:	Loader
Fund:	Water, Wastewater, Street
Estimated Cost:	\$70,000
Fiscal Year:	2025-26

Project Description:

Purchase a loader for Public Works use.

Project Justification:

Public Works needs a loader to be more efficient in daily operations.

Funding Data:			
Project No.	Fund Name	Amount	Fiscal Year
W 6.0	Water Fund	\$70,000	2025-26
WW 7.0	Wastewater Fund	\$60,000	2025-26
ST 10.0	Street Fund	\$70,000	2025-26
Total		\$200,000	



Project Number:	W 7.0, WW 8.0, ST 11.0
Project Name:	Vac Truck
Fund:	Water, Wastewater, Street
Estimated Cost:	\$175,000
Fiscal Year:	2025-26

Project Description:

Purchase a new vac truck for Public Works use.

Project Justification:

The existing vac truck has surpassed its service life and needs to be replaced.

Funding Data:			
Project No.	Fund Name	Amount	Fiscal Year
W 7.0	Water Fund	\$175,000	2025-26
WW 8.0	Wastewater Fund	\$175,500	2025-26
ST 11.0	Street Fund	\$150,000	2025-26
Total		\$500,000	



Project Number:	W 8.0, WW 9.0, ST 12.0
Project Name:	Ten-yard Dump Truck
Fund:	Water, Wastewater, Street
Estimated Cost:	\$20,000
Fiscal Year:	2025-26

Project Description:

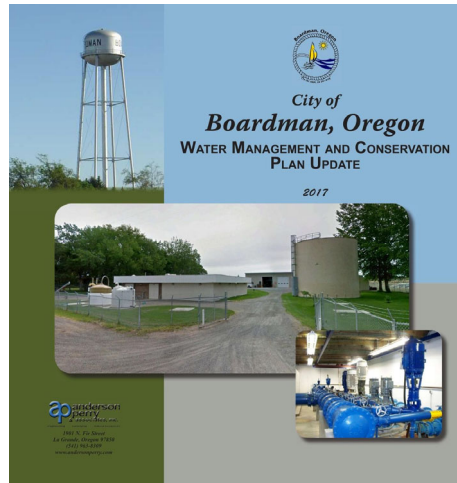
Purchase a ten-yard dump truck for Public Works use.

Project Justification:

Public Works needs a ten-yard dump truck to be more efficient in daily operations.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
W 8.0	Water Fund	\$20,000	2025-26
WW 9.0	Wastewater Fund	\$40,000	2025-26
ST 12.0	Street Fund	\$40,000	2025-26
Total		\$100,000	



Project Number:	W 9.0
Project Name:	Water Management and Conservation Plan Update
Fund:	Water
Estimated Cost:	\$40,000
Fiscal Year:	2026-27

Project Description:

Updating the City’s current Water Management and Conservation Plan (WMCP) will require analyzing the City’s water system. After an analysis is finished, the WMCP will discuss how the City is managing and conserving water as well as permit requirements.

Project Justification:

The City’s WMCP is required to be updated every ten years to maintain regulatory compliance. Since the last update to the WMCP was in 2017, an update will be needed within the five-year scope of this Capital Improvements Plan. The WMCP will help the City identify areas of the water system that need improvements. This will help the City meet distribution and capacity needs for the future.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
W 9.0	Water Fund	\$40,000	2026-27
Total		\$40,000	



Project Number:	W 10.0
Project Name:	Decommission Old Water Booster Pump Station
Fund:	Water
Estimated Cost:	\$20,000
Fiscal Year:	2027-28

Project Description:

Decommission the old water booster pump station.

Project Justification:

After construction of the new water booster pump station, the City’s old booster pump station is redundant. The building structure and equipment enclosed is past its service life, and it is not feasible or reasonable to restore a redundant booster pump station.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
W 10.0	Water Fund	\$20,000	2027-28
Total		\$20,000	

Wastewater Department

The City of Boardman completed a Wastewater Facilities Plan in 2021 that presents a detailed description and evaluation of the City's wastewater system. In general, the City's wastewater system consists of:

- Miles of Pipe Approximately 28
- Manhole Structures Approximately 417
- Cleanouts 30
- Recycled Water Discharge Point The City's land application site (Circle 52)
- Sanitary Lift Stations Seven

The proposed projects included in the Capital Improvements Plan are based on "increased-capacity" projects where upgrades are required to accommodate growth and "replacement" projects for collection system components that have deteriorated past the reasonable point of repair. When upgrading a system component, the project is sized to accommodate growth, reduce infiltration and inflow of stormwater and groundwater into the system, and to repair identified deficiencies in older collection system components.

Table 4 provides an overview of the proposed sewer system projects, anticipated financial expenditures, and the proposed fiscal year of each improvement. Figure 4 provides maps showing the physical locations of the proposed sewer system improvements throughout the City.

City of Boardman, Oregon
 Capital Improvements Plan
 Future Value - Wastewater Project Summary

Project No.	Project	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Wastewater Projects						
WW 1.0	Columbia Avenue N.W. Improvements	\$ 400,000	\$ -	\$ -	\$ -	\$ -
WW 2.0	Headworks Screen and Septage Receiving Station	\$ 50,000	\$ 1,000,000	\$ -	\$ -	\$ -
WW 3.0	Lagoon 1 Biosolids Removal	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -
WW 4.0	Replace On-Site Sodium Hypochlorite System	\$ -	\$ 200,000	\$ -	\$ -	\$ -
WW 5.0	Collection System Study	\$ -	\$ -	\$ 80,000	\$ -	\$ -
WW 6.0	Maintenance and Storage Shop	\$ -	\$ -	\$ 110,000	\$ -	\$ -
WW 7.0	Loader	\$ -	\$ -	\$ 60,000	\$ -	\$ -
WW 8.0	Vac Truck	\$ -	\$ -	\$ 175,000	\$ -	\$ -
WW 9.0	Ten-yard Dump Truck	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Wastewater Total		\$ 450,000	\$ 2,450,000	\$ 465,000	\$ -	\$ -



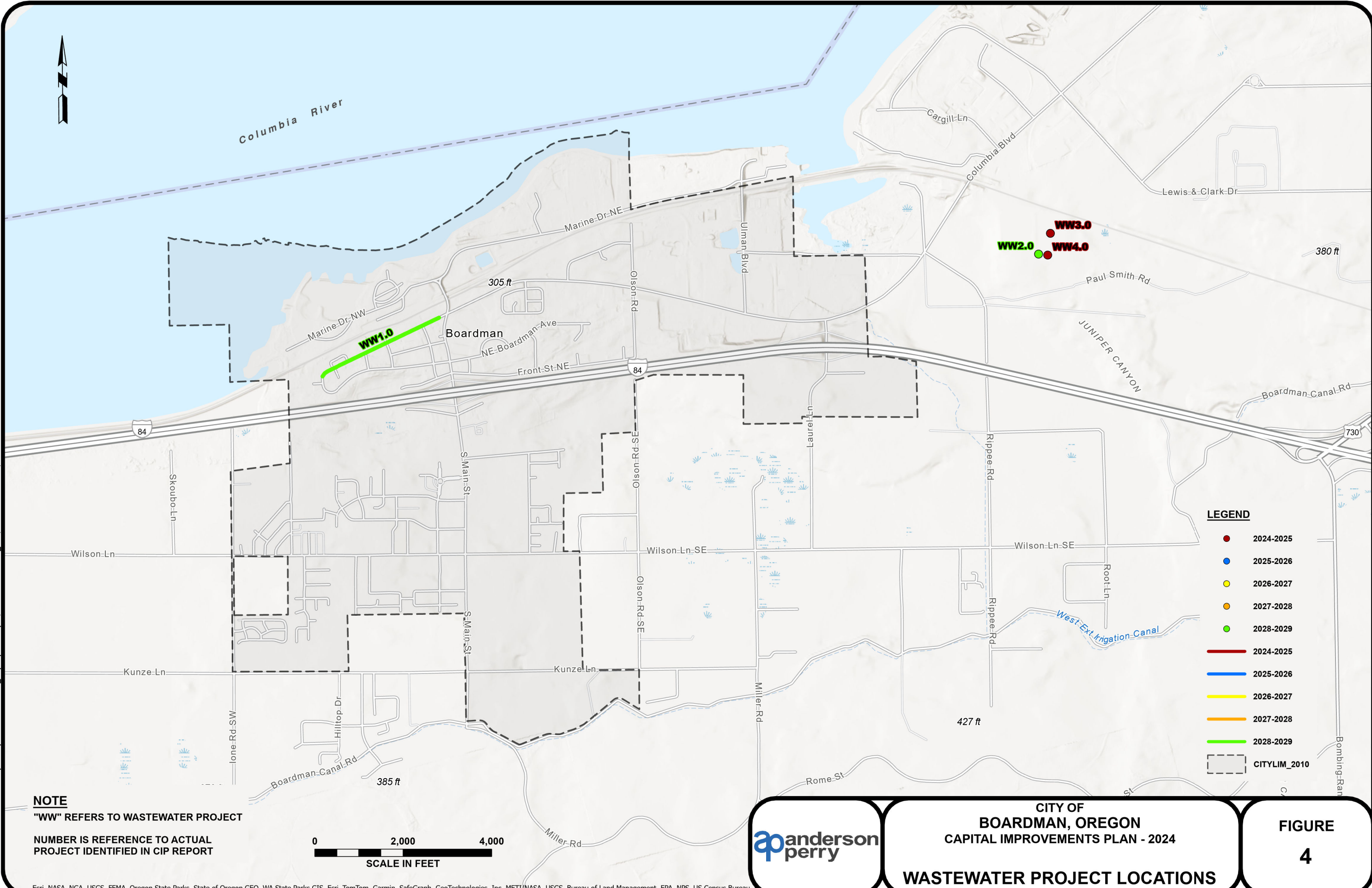
CITY OF
 BOARDMAN, OREGON
 CAPITAL IMPROVEMENTS PLAN
 FUTURE VALUE - WASTEWATER
 PROJECT SUMMARY

**TABLE
 4**

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Columbia River



LEGEND

- 2024-2025
- 2025-2026
- 2026-2027
- 2027-2028
- 2028-2029
- 2024-2025
- 2025-2026
- 2026-2027
- 2027-2028
- 2028-2029
- CITYLIM_2010

NOTE

"WW" REFERS TO WASTEWATER PROJECT

NUMBER IS REFERENCE TO ACTUAL PROJECT IDENTIFIED IN CIP REPORT

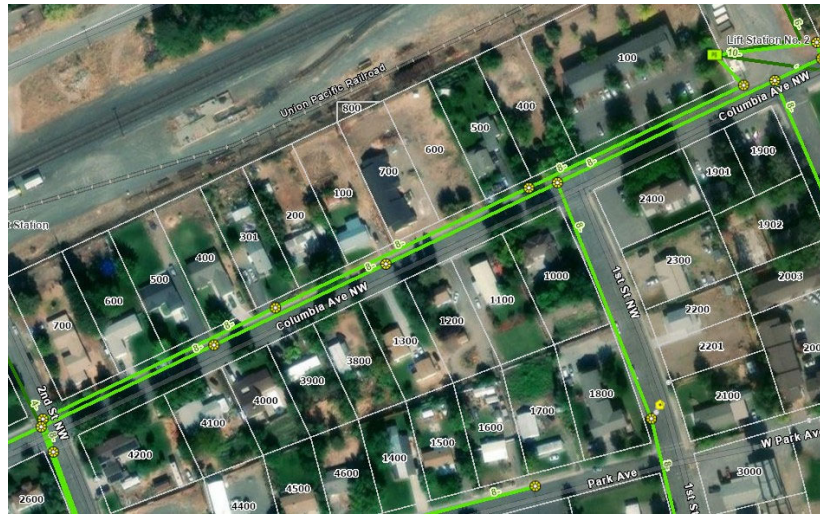


CITY OF BOARDMAN, OREGON
CAPITAL IMPROVEMENTS PLAN - 2024

WASTEWATER PROJECT LOCATIONS

FIGURE

4



Project Number:	W 1.0, WW 1.0, ST 2.0
Project Name:	Columbia Avenue N.W. Improvements
Fund:	Water, Wastewater, Street
Estimated Cost:	\$400,000
Fiscal Year:	2023-24

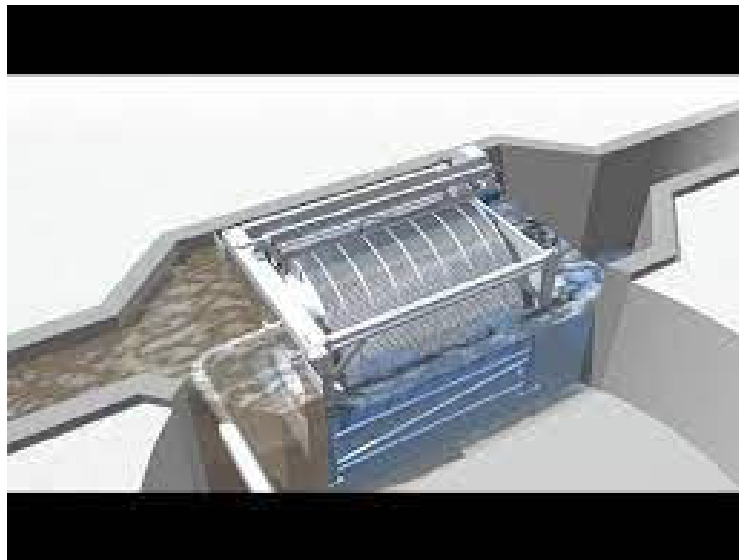
Project Description:

The City intends to replace the two parallel 8-inch concrete sewer lines along Columbia Avenue N.W. with one 15-inch polyvinyl chloride (PVC) sewer line. The project will include reinstating sewer service to residences, installing new manholes, and all work required to replace the sewer lines.

Project Justification:

In 2022, the City performed a closed-circuit television inspection of the sewer lines along this stretch of road. The inspection identified deficiencies, including root intrusions, pipe sags, and failed joints, and revealed that both sewer lines were reaching capacity during high demand periods. Replacing the existing concrete sewer lines with a single PVC line will ensure capacity requirements for the area are met.

Funding Data:			
Project No.	Fund Name	Amount	Fiscal Year
W 1.0	Water Fund	\$400,000	2023-24
WW 1.0	Wastewater Fund	\$400,000	2023-24
ST 2.0	Street Fund	\$500,000	2023-24
Total		\$1,300,000	



Project Number:	WW 2.0
Project Name:	Headworks Screen and Septage Receiving Station
Fund:	Wastewater
Estimated Cost:	\$1,050,000
Fiscal Year:	2023-24 to 2024-25

Project Description:

Construct a new headworks and septage receiving station.

Project Justification:

The City’s lagoon system operates without a headworks screen allowing garbage to accumulate in the lagoon system. The project will involve installation of a new headworks screen to help remove garbage from wastewater influent and the installation of a septage receiving station to accept hauled waste.

Funding Data:			
Project No.	Fund Name	Amount	Fiscal Year
WW 2.0	Wastewater Fund	\$50,000	2023-24
WW 2.0	Wastewater Fund	\$1,000,000	2024-25
Total		\$1,050,000	



Project Number:	WW 3.0
Project Name:	Lagoon 1 Biosolids Removal
Fund:	Wastewater
Estimated Cost:	\$1,250,000
Fiscal Year:	2024-25

Project Description:

The project will include draining Lagoon 1 at the wastewater treatment facility (WWTF). After the lagoon is drained, the biosolids will take approximately one to two years to dry. Once the biosolids have dried, work can begin to remove the biosolids, which will restore Lagoon 1 to its original depth. Since the WWTF does not currently have a headworks screen, the biosolids removed will contain inorganics and will need to be disposed of at the landfill.

Project Justification:

Increasing the depth of Lagoon 1 via biosolids removal will increase the overall capacity of the City’s WWTF. Increasing the capacity of the WWTF will allow the City to accept more wastewater as the City grows. By removing biosolids from Lagoon 1, the overall efficiency of the WWTF will be improved, ensuring the City has reliable wastewater treatment for years to come.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
WW 3.0	Wastewater Fund	\$1,250,000	2024-25
Total		\$1,250,000	



Project Number:	WW 4.0
Project Name:	Replace On-Site Sodium Hypochlorite System
Fund:	Wastewater
Estimated Cost:	\$200,000
Fiscal Year:	2024-25

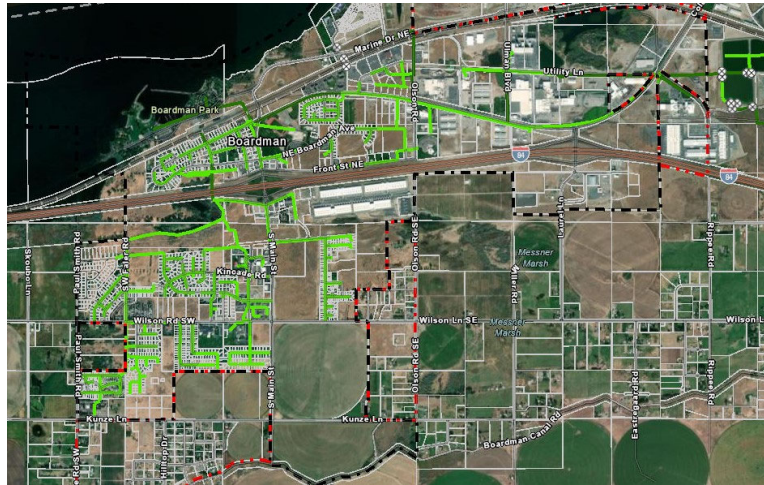
Project Description:

Replace the on-site sodium hypochlorite system.

Project Justification:

The existing on-site sodium hypochlorite system used for disinfecting recycled water land applied at Circle 52 has surpassed its service life and needs replaced.

Funding Data:			
Project No.	Fund Name	Amount	Fiscal Year
WW 4.0	Wastewater Fund	\$200,000	2024-25
Total		\$200,000	



Project Number:	WW 5.0
Project Name:	Collection System Study
Fund:	Wastewater
Estimated Cost:	\$80,000
Fiscal Year:	2025-26

Project Description:

Develop a Collection System Study.

Project Justification:

The Collection System Study will be developed for a 20-year planning period and will include design criteria and service goals for the planning period, identifying present and anticipated future system deficiencies, and evaluating future collection system needs. A system improvements implementation program will be developed to be incorporated in the Capital Improvements Plan.

Funding Data:			
Project No.	Fund Name	Amount	Fiscal Year
WW 5.0	Wastewater Fund	\$80,000	2025-26
Total		\$80,000	



Project Number:	W 5.0, WW 6.0, ST 8.0
Project Name:	Maintenance and Storage Shop
Fund:	Water, Wastewater, Street
Estimated Cost:	\$110,000
Fiscal Year:	2025-26

Project Description:

Construct a maintenance and storage shop to support the Public Works Department.

Project Justification:

As the City of Boardman grows, so does the Public Works Department. There is a need to provide additional vehicle/equipment storage in conditioned space.

Funding Data:			
Project No.	Fund Name	Amount	Fiscal Year
W 5.0	Water Fund	\$120,000	2025-26
WW 6.0	Wastewater Fund	\$110,000	2025-26
ST 8.0	Street Fund	\$120,000	2025-26
Total		\$350,000	



Project Number:	W 6.0, WW 7.0, ST 10.0
Project Name:	Loader
Fund:	Wastewater
Estimated Cost:	\$60,000
Fiscal Year:	2025-26

Project Description:

Purchase a loader for Public Works use.

Project Justification:

Public Works needs a loader to be more efficient in daily operations.

Funding Data:			
Project No.	Fund Name	Amount	Fiscal Year
W 6.0	Water Fund	\$70,000	2025-26
WW 8.0	Wastewater Fund	\$60,000	2025-26
ST 10.0	Street Fund	\$70,000	2025-26
Total		\$200,000	



Project Number:	W 7.0, WW 8.0, ST 11.0
Project Name:	Vac Truck
Fund:	Water, Wastewater, Street
Estimated Cost:	\$175,000
Fiscal Year:	2025-26

Project Description:

Purchase a new vac truck for Public Works use.

Project Justification:

The existing vac truck has surpassed its service life and needs to be replaced.

Funding Data:			
Project No.	Fund Name	Amount	Fiscal Year
W 7.0	Water Fund	\$175,000	2025-26
WW 8.0	Wastewater Fund	\$175,000	2025-26
ST 11.0	Street Fund	\$150,000	2025-26
Total		\$500,000	



Project Number:	W 8.0, WW 9.0, ST 12.0
Project Name:	Ten-yard Dump Truck
Fund:	Water, Wastewater, Street
Estimated Cost:	\$40,000
Fiscal Year:	2025-26

Project Description:

Purchase a ten-yard dump truck for Public Works use.

Project Justification:

Public Works needs a ten-yard dump truck to be more efficient in daily operations.

Funding Data:			
Project No.	Fund Name	Amount	Fiscal Year
W 8.0	Water Fund	\$20,000	2025-26
WW 9.0	Wastewater Fund	\$40,000	2025-26
ST 12.0	Street Fund	\$40,000	2025-26
Total		\$100,000	

Street Department

The capital improvements list for the City of Boardman Street Department is based on knowledge of the system provided by the Street Department staff. In general, the City's street system consists of:

- Roadway Centerline Miles Approximately 19
- Traffic Signals 0

The Capital Improvements Plan projects identified by the Street Department include street rehabilitation, street beautification, street widening, intersection safety improvements, pedestrian improvements, and new streets.

Table 5 provides an overview of the proposed street system projects, anticipated financial expenditures, and the proposed fiscal year of each improvement. Figure 5 shows the physical locations of the proposed system improvements throughout the City.

City of Boardman, Oregon
 Capital Improvements Plan
 Future Value - Street Project Summary

Project No.	Project	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Street Projects						
ST 1.0	Pavement Evaluation Study	\$ 10,000	\$ -	\$ -	\$ -	\$ -
ST 2.0	Columbia Avenue N.W. Improvements	\$ 500,000	\$ -	\$ -	\$ -	\$ -
ST 3.0	Wilson Lane and Faler Road Sidewalk Improvements	\$ 400,000	\$ -	\$ -	\$ -	\$ -
ST 4.0	S.E. Front Street and S.E. 1st Street Improvements	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
ST 5.0	S. Main Street	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -
ST 6.0	S.W. Loop Road Improvements	\$ -	\$ -	\$ 2,130,000	\$ -	\$ -
ST 7.0	Boardman Avenue and N. Main Street Intersection	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
ST 8.0	Maintenance and Storage Shop	\$ -	\$ -	\$ 120,000	\$ -	\$ -
ST 9.0	Sand Shed	\$ -	\$ -	\$ 200,000	\$ -	\$ -
ST 10.0	Loader	\$ -	\$ -	\$ 70,000	\$ -	\$ -
ST 11.0	Vac Truck	\$ -	\$ -	\$ 150,000	\$ -	\$ -
ST 12.0	Ten-yard Dump Truck	\$ -	\$ -	\$ 40,000	\$ -	\$ -
ST 13.0	N.E. Front Street	\$ -	\$ -	\$ -	\$ 2,950,000	\$ -
ST 14.0	N.E. Columbia Avenue: Olson Road to Union Pacific Railroad Overpass	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
ST 15.0	Oregon Trail Boulevard to Faler Road S.W.	\$ -	\$ -	\$ -	\$ -	\$ 2,300,900
Street Total		\$ 910,000	\$ 2,750,000	\$ 4,960,000	\$ 2,950,000	\$ 5,500,900



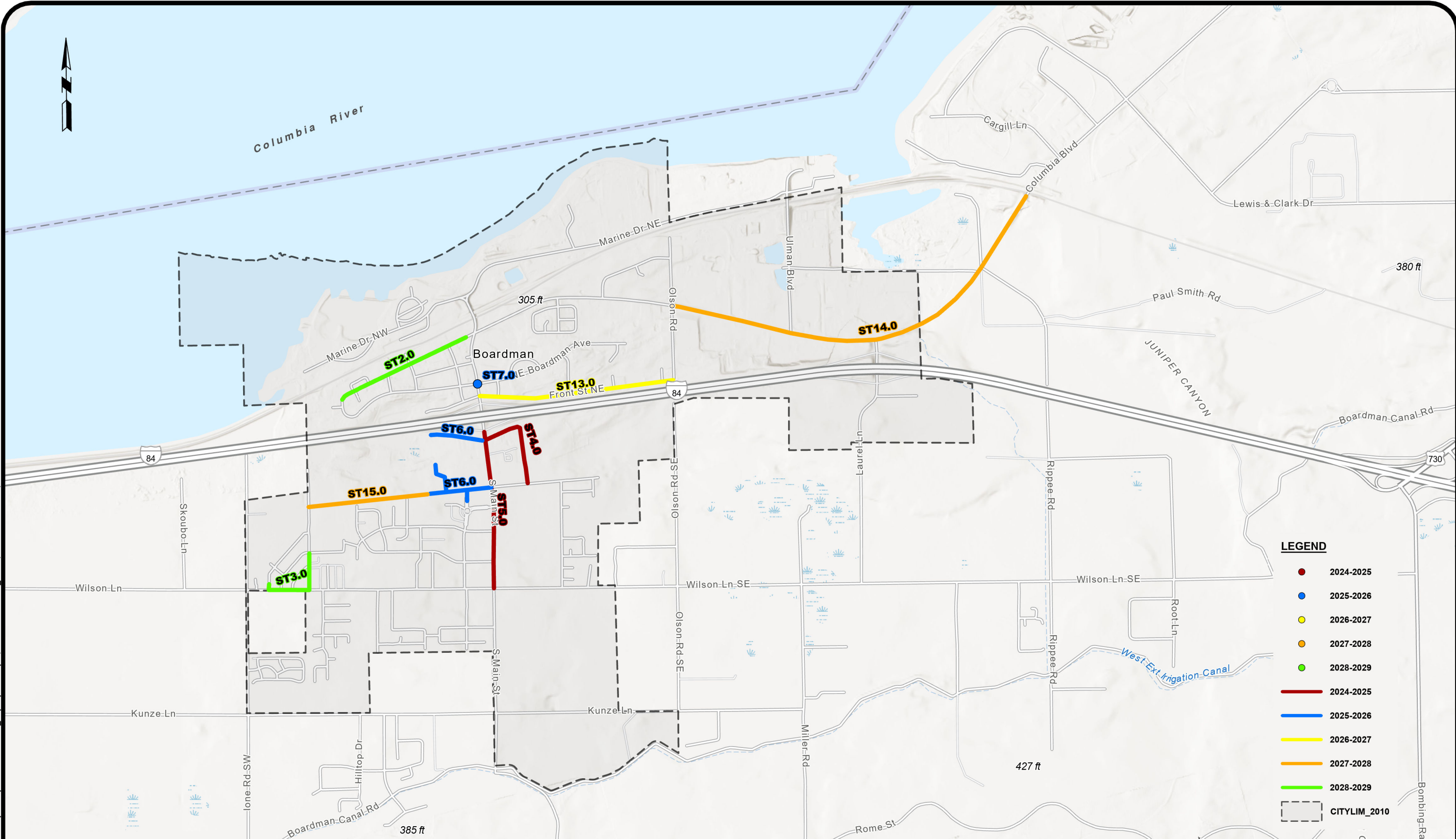
CITY OF
 BOARDMAN, OREGON
 CAPITAL IMPROVEMENTS PLAN
 FUTURE VALUE - STREET
 PROJECT SUMMARY

**TABLE
 5**

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Columbia River



LEGEND

●	2024-2025
●	2025-2026
●	2026-2027
●	2027-2028
●	2028-2029
—	2024-2025
—	2025-2026
—	2026-2027
—	2027-2028
—	2028-2029
- - -	CITYLIM_2010

NOTE
 "ST" REFERS TO STREET PROJECT
 NUMBER IS REFERENCE TO ACTUAL PROJECT IDENTIFIED IN CIP REPORT



	<p>CITY OF BOARDMAN, OREGON CAPITAL IMPROVEMENTS PLAN - 2024</p>	<p>FIGURE 5</p>
	<p>STREET PROJECT LOCATIONS</p>	
	<p>Esri, NASA, NGA, USGS, FEMA, Oregon State Parks, State of Oregon GEO, WA State Parks GIS, Esri, TomTom, Garmin, SafeGraph, GeoTechnologies, Inc, METI/NASA, USGS, Bureau of Land Management, EPA, NPS, US Census Bureau,</p>	



Project Number:	ST 1.0
Project Name:	Pavement Evaluation Study
Fund:	Street
Estimated Cost:	\$10,000
Fiscal Year:	2023-24

Project Description:

The purpose of the Pavement Evaluation Study is to document the existing condition of paved streets within the City, to develop recommended maintenance practices and options, and to serve as a guide for maintaining and improving street conditions.

Project Justification:

The City does not currently have a set plan for road maintenance, and generally repairs roads when they are in poor condition or other work is in progress, such as during water and sewer projects. Without adequate planning and funding, streets receive limited maintenance and deteriorate. Implementation of the pavement maintenance recommendations outlined in the Pavement Evaluation Study will help to produce a high-quality, reliable street network that will meet the City’s needs for the foreseeable future.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
ST 1.0	Street Fund	\$10,000	2023-24
Total		\$10,000	



Project Number:	W 1.0, WW 1.0, ST 2.0
Project Name:	Columbia Avenue N.W. Improvements
Fund:	Water, Wastewater, Street
Estimated Cost:	\$500,000
Fiscal Year:	2023-24

Project Description:

The project will include the reconstruction of Columbia Avenue N.W. from N. Main Street to approximately 350 feet southwest of N.W. Allen Court. The project will reconstruct the roadway after the completion of water and sewer line improvements and will include storm drainage improvements. Work will restore centerline stripes and adjust all roadway monumentation, manholes, catch basins, and existing valve boxes.

Project Justification:

New water and sewer lines will be installed, requiring roadwork for this stretch of road. Currently, the road has sections of very good, fair, and poor conditions. Conditions for fair and poor include poor ride quality, cracking, trench settlement, drainage problems, potholes, and obvious structural deficiencies. Roadway improvements are required to prevent premature roadway failure and ensure the roadway is functional for the community and area.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
W 1.0	Water Fund	\$400,000	2023-24
WW 1.0	Wastewater Fund	\$400,000	2023-24
ST 2.0	Street Fund	\$500,000	2023-24
Total		\$1,300,000	



Project Number:	ST 3.0
Project Name:	Wilson Lane and Faler Road Sidewalk Improvements
Fund:	Street
Estimated Cost:	\$400,000
Fiscal Year:	2023-24

Project Description:

The City wishes to construct concrete sidewalk, curb and gutter, and storm drainage improvements along Wilson Lane between Faler Road and Mt. Adams Avenue and along Faler Road between Wilson Lane and Mt. Hood Avenue. The project will include Americans with Disabilities Act (ADA) curb ramps and concrete driveway approaches.

Project Justification:

Currently, this stretch of road does not have adequate pedestrian accessibility or storm drainage. Constructing sidewalk, curb and gutter, ADA curb ramps, and other storm drainage improvements will provide adequate pedestrian accessibility and storm drainage to the area.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
ST 3.0	Street Fund	\$400,000	2023-24
Total		\$400,000	



Project Number:	ST 4.0
Project Name:	S.E. Front Street and S.E. 1st Street Improvements
Fund:	Street
Estimated Cost:	\$1,500,000
Fiscal Year:	2024-25

Project Description:

The project will include the reconstruction of S.E. Front Street and the construction of S.E. 1st Street between S.E. Front Street and Oregon Trail Boulevard. Work for the project will include approximately 7,290 square yards of roadway, 10,200 square feet of sidewalk, 2,210 linear feet of curb and gutter, storm drainage improvements, and parking improvements.

Project Justification:

S.E. Front Street needs to be reconstructed due to the poor condition of the road. This road has areas of instability with poor ride quality; extensive transverse, longitudinal, and alligator cracking with trench settlement and/or potholes; drainage problems; and obvious evidence of structural deficiencies. The construction of S.E. 1st Street will create a road section that supports increased traffic volumes from future development in the area.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
ST 4.0	Street Fund	\$1,500,000	2024-25
Total		\$1,500,000	



Project Number:	ST 5.0
Project Name:	S. Main Street
Fund:	Street
Estimated Cost:	\$2,500,000
Fiscal Year:	2024-25 to 2025-26

Project Description:

The project will include a complete road reconstruction, include demolition of the existing asphalt concrete road surface, concrete curbs, and asphalt concrete pedestrian path. After the demolition of existing surfaces and structures, construction of a new asphalt concrete road surface, curb and gutter, Americans with Disabilities Act curb ramps, center concrete median, and concrete sidewalk will be accomplished. Additionally, decorative streetlights will be installed, and storm drainage improvements will be made.

Project Justification:

This road is identified in the City’s Main Street Downtown Development Plan as the main north-south arterial for the City and is considered the “downtown” portion of the City. Improvements to this stretch of road will ensure future traffic and pedestrian demands will be met and will accommodate future development of the area.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
ST 5.0	Street Fund	\$1,250,000	2024-25
ST 5.0	Street Fund	\$1,250,000	2025-26
Total		\$2,500,000	



Project Number:	ST 6.0
Project Name:	S.W. Loop Road Improvements
Fund:	Street
Estimated Cost:	\$2,130,000
Fiscal Year:	2025-26

Project Description:

The project will be an extension of approximately 1,200 feet of Oregon Trail Boulevard to the west. The project will include curb and gutter, concrete sidewalk, Americans with Disabilities Act (ADA) curb ramps, storm drainage systems, and street lighting. ADA curb ramps will be developed to meet current ADA standards. All aspects of the project will be constructed according to City standards.

Project Justification:

Extending Oregon Trail Boulevard is identified in the City’s 2009 Main Street Interchange Area Management Plan. Extending this road can strengthen east-west as well as north-south connectivity. This section of road will also provide access to future development in the area.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
ST 6.0	Street Fund	\$2,130,000	2025-26
Total		\$2,130,000	



Project Number:	ST 7.0
Project Name:	Boardman Avenue and N. Main Street Intersection
Fund:	Street
Estimated Cost:	\$1,000,000
Fiscal Year:	2025-26

Project Description:

The project will consist of signaling the intersection of N. Main Street and Boardman Avenue. A center median on N. Main Street will also be constructed to improve traffic flow and pedestrian safety. The intersection will be reconfigured to accommodate the signal and center median.

Project Justification:

The improvements have been identified in the Technical Memorandum “Boardman Main Street Circulation Assessment” published by Kittelson & Associates, Inc. This intersection was identified as an intersection that would benefit from becoming signalized and will greatly improve traffic flow for the City’s main north-south arterial.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
ST 7.0	Street Fund	\$1,000,000	2025-26
Total		\$1,000,000	



Project Number:	W 5.0, WW 6.0, ST 8.0
Project Name:	Maintenance and Storage Shop
Fund:	Water, Wastewater, Street
Estimated Cost:	\$120,000
Fiscal Year:	2025-26

Project Description:

Construct a maintenance and storage shop to support the Public Works Department.

Project Justification:

As the City of Boardman grows, so does the Public Works Department. There is a need to provide additional vehicle/equipment storage in conditioned space.

Funding Data:			
Project No.	Fund Name	Amount	Fiscal Year
W 5.0	Water Fund	\$120,000	2025-26
WW 6.0	Wastewater Fund	\$110,000	2025-26
ST 8.0	Street Fund	\$120,000	2025-26
Total		\$350,000	



Project Number:	ST 9.0
Project Name:	Sand Shed
Fund:	Street
Estimated Cost:	\$200,000
Fiscal Year:	2025-26

Project Description:

Construct a sand shed to store material for the City.

Project Justification:

The City’s current sand storage uses tarps to keep sand free of moisture. The tarps often catch wind, allowing the sand to become saturated and causes a safety hazard for staff. Constructing a sand shed will eliminate the use of tarps, therefore increasing the safety of City staff and keeping the sand dry.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
ST 9.0	Street Fund	\$200,000	2025-26
Total		\$200,000	



Project Number:	W 6.0, WW 7.0, ST 10.0
Project Name:	Loader
Fund:	Water, Wastewater, Street
Estimated Cost:	\$70,000
Fiscal Year:	2025-26

Project Description:

Purchase a loader for Public Works use.

Project Justification:

Public Works needs a loader to be more efficient in daily operations.

Funding Data:			
Project No.	Fund Name	Amount	Fiscal Year
W 6.0	Water Fund	\$70,000	2025-26
WW 8.0	Wastewater Fund	\$60,000	2025-26
ST 10.0	Street Fund	\$70,000	2025-26
Total		\$200,000	



Project Number:	W 7.0, WW 8.0, ST 11.0
Project Name:	Vac Truck
Fund:	Water, Wastewater, Street
Estimated Cost:	\$150,000
Fiscal Year:	2025-26

Project Description:

Purchase a new vac truck for Public Works use.

Project Justification:

The existing vac truck has surpassed its service life and needs to be replaced.

Funding Data:			
Project No.	Fund Name	Amount	Fiscal Year
W 7.0	Water Fund	\$175,000	2025-26
WW 8.0	Wastewater Fund	\$175,000	2025-26
ST 11.0	Street Fund	\$150,000	2025-26
Total		\$100,000	



Project Number:	W 8.0, WW 9.0, ST 12.0
Project Name:	Ten-yard Dump Truck
Fund:	Water, Wastewater, Street
Estimated Cost:	\$40,000
Fiscal Year:	2025-26

Project Description:

Purchase a ten-yard dump truck for Public Works use.

Project Justification:

Public Works needs a ten-yard dump truck to be more efficient in daily operations.

Funding Data:			
Project No.	Fund Name	Amount	Fiscal Year
W 8.0	Water Fund	\$20,000	2025-26
WW 9.0	Wastewater Fund	\$40,000	2025-26
ST 12.0	Street Fund	\$40,000	2025-26
Total		\$100,000	



Project Number:	ST 13.0
Project Name:	N.E. Front Street
Fund:	Street
Estimated Cost:	\$2,950,000
Fiscal Year:	2026-27

Project Description:

The project will include the reconstruction of N.E. Front Street from N. Main Street to Olson Road. The project consists of rebuilding N.E. Front Street, which includes the construction of curb and gutter, concrete sidewalk, and Americans with Disabilities Act (ADA) curb ramps. The project also includes storm drainage improvements and new street lighting. ADA curb ramps will be developed to meet current ADA standards. All other aspects of the project will be constructed according to City standards.

Project Justification:

N.E. Front Street needs to be reconstructed due to the road’s poor condition. This road has areas of instability with poor ride quality; extensive transverse, longitudinal, and alligator cracking with trench settlement and/or potholes; drainage problems; and obvious evidence of structural deficiencies. Reconstruction of this road will ensure the roadway is functional for the community and area. Along with ADA curb ramps, sidewalk improvements will benefit the public by allowing greater mobility to the area for future development.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
ST 13.0	Street Fund	\$2,950,000	2026-27
Total		\$2,950,000	



Project Number:	ST 14.0
Project Name:	N.E. Columbia Avenue: Olson Road to Union Pacific Railroad Overpass
Fund:	Street
Estimated Cost:	\$3,200,000
Fiscal Year:	2027-28

Project Description:

The project will consist of an overlay for the entire length of N.E. Columbia Avenue, ranging from Olson Road to the Union Pacific Railroad overpass to the northeast. The project includes removing cold plane pavement, adjusting utility covers and valve boxes to grade, and permanent pavement markings and striping.

Project Justification:

The condition of this stretch of road has been rated as fair quality and contains cracking, deformations, drainage problems, and structural deficiencies. Generally, this road provides a stable, fair ride, but improvements will ensure a safe and comfortable road for all to use. Improvements will also ensure that this stretch of road will be functional for use for the foreseeable future.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
ST 14.0	Street Fund	\$3,200,000	2027-28
Total		\$3,200,000	



Project Number:	ST 15.0
Project Name:	Oregon Trail Boulevard to Faler Road S.W.
Fund:	Street
Estimated Cost:	\$2,300,900
Fiscal Year:	2027-28

Project Description:

The project will be an extension of approximately 2,800 feet of Oregon Trail Boulevard to the west following the completion of the extension of Oregon Trail Boulevard to S.W. 1st Street. The project will include curb and gutter, concrete sidewalk, Americans with Disabilities Act (ADA) curb ramps, storm drainage systems, and street lighting. ADA curb ramps will be developed to meet current ADA standards. All aspects of the project will be constructed according to City standards.

Project Justification:

Extending Oregon Trail Boulevard is identified in the City’s 2009 Main Street Interchange Area Management Plan. Extending this road can strengthen east-west as well as north-south connectivity. This section of road will also provide access to future development in the area.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
ST 15.0	Street Fund	\$2,300,900	2027-28
Total		\$2,300,900	

General Appendix

Projects in the "General Appendix" are either completed or are proposed projects that are not included in the five-year Capital Improvements Plan (CIP) planning period. Any dates included with the projects in the "General Appendix" section have not been approved by the City Council. These projects should be considered as supported by the City Council, pending adequate funding. Projects included in this list should be the first to be considered during updates to the five-year CIP, as well as for potential grant funding opportunities if they arise and do not compete for grant funds with projects listed in the current five-year CIP.

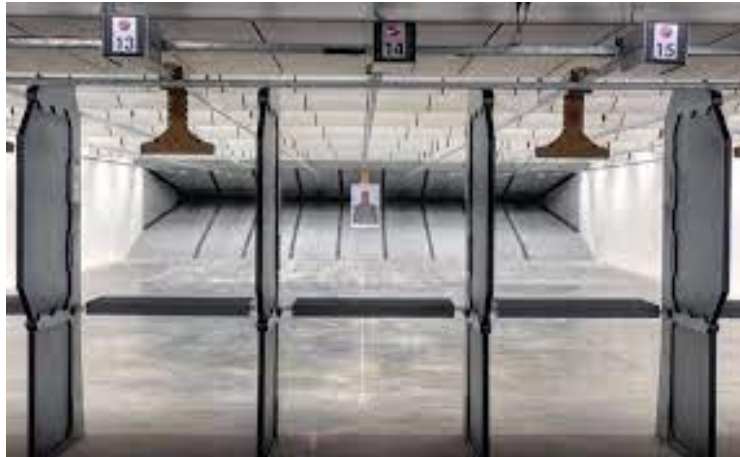
PROPOSED GENERAL CAPITAL IMPROVEMENT PROJECTS

Project No.*	Project Name	Cost Estimate
G 3.0	Indoor Shooting Range	\$2,500,000
G 4.0	City Hall Expansion - Police Department	\$3,000,000

**Project numbers have no implication to priority.*

COMPLETED GENERAL CAPITAL IMPROVEMENT PROJECTS

Project No.	Project Name	Fiscal Year Completed



Project Number:	G 3.0
Project Name:	Indoor Shooting Range
Fund:	General
Estimated Cost:	\$2,500,000
Fiscal Year:	2027-28

Project Description:

Construct an indoor shooting range.

Project Justification:

The City’s old shooting range was demolished and is now the location of the new wastewater storage lagoon. The City desires to construct a new indoor shooting range for training purposes and for public use.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
G 3.0	General Fund	\$2,500,000	2027-28
Total		\$2,500,000	



Project Number:	G 4.0
Project Name:	City Hall Expansion - Police Department
Fund:	General
Estimated Cost:	\$3,000,000
Fiscal Year:	2027-28

Project Description:

Expand City Hall to facilitate the growing Police Department.

Project Justification:

The Police Department has nearly reached space capacity. The proposed expansion to City Hall would provide additional office and storage space to accommodate growth and support operations.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
G 4.0	General Fund	\$3,000,000	2027-28
Total		\$3,000,000	

Community Development and Planning Department Appendix

Projects in the "Community Development and Planning Department Appendix" are either completed or are proposed projects that are not included in the five-year Capital Improvements Plan (CIP) planning period. Any dates included with the projects in the "Community Development and Planning Department Appendix" section have not been approved by the City Council. These projects should be considered as supported by the City Council, pending adequate funding. Projects included in this list should be the first to be considered during updates to the five-year CIP, as well as for potential grant funding opportunities if they arise and do not compete for grant funds with projects listed in the current five-year CIP.

PROPOSED COMMUNITY DEVELOPMENT AND PLANNING CAPITAL IMPROVEMENT PROJECTS

Project No.*	Project Name	Cost Estimate

**Project numbers have no implication to priority.*

COMPLETED COMMUNITY DEVELOPMENT AND PLANNING CAPITAL IMPROVEMENT PROJECTS

Project No.	Project Name	Fiscal Year Completed

Water Department Appendix

Projects in the "Water Department Appendix" are either completed or are proposed projects that are not included in the five-year Capital Improvements Plan (CIP) planning period. Any dates included with the projects in the "Water Department Appendix" section have not been approved by the City Council. These projects should be considered as supported by the City Council, pending adequate funding. Projects included in this list should be the first to be considered during updates to the five-year CIP, as well as for potential grant funding opportunities if they arise and do not compete for grant funds with projects listed in the current five-year CIP.

PROPOSED WATER CAPITAL IMPROVEMENT PROJECTS

Project No.*	Project Name	Cost Estimate

**Project numbers have no implication to priority.*

COMPLETED WATER CAPITAL IMPROVEMENT PROJECTS

Project No.	Project Name	Fiscal Year Completed

Wastewater Department Appendix

Projects in the "Wastewater Department Appendix" are either completed or are proposed projects that are not included in the five-year Capital Improvements Plan (CIP) planning period. Any dates included with the projects in the "Wastewater Department Appendix" section have not been approved by the City Council. These projects should be considered as supported by the City Council, pending adequate funding. Projects included in this list should be the first to be considered during updates to the five-year CIP, as well as for potential grant funding opportunities if they arise and do not compete for grant funds with projects listed in the current five-year CIP.

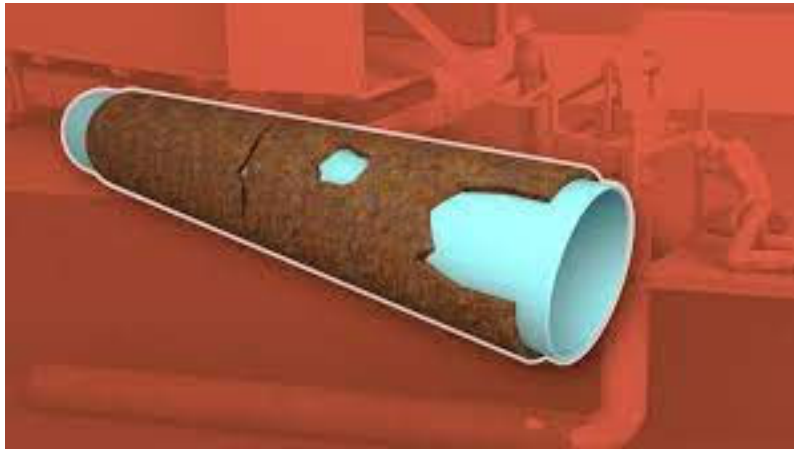
PROPOSED WASTEWATER CAPITAL IMPROVEMENT PROJECTS

Project No.*	Project Name	Cost Estimate
WW 10.0	Annual Collection System Repair Project	\$100,000/year

**Project numbers have no implication to priority.*

COMPLETED WASTEWATER CAPITAL IMPROVEMENT PROJECTS

Project No.	Project Name	Fiscal Year Completed



Project Number:	WW 10.0
Project Name:	Annual Collection System Repair Project
Fund:	Wastewater
Estimated Cost:	\$100,000 per year
Fiscal Year:	2026-27 to TBD

Project Description:

Annual maintenance project for the collection system.

Project Justification:

The Collection System Study is anticipated to identify deficiencies in the collection system that need to be repaired. Therefore, budgeting for future collection system repairs is recommended.

Funding Data:			
Project No.	Fund Name	Amount	Fiscal Year
WW 10.0	Wastewater Fund	\$100,000 per year	2026-27
Total Annual Cost		\$100,000 per year	

Street Department Appendix

Projects in the "Street Department Appendix" are either completed or are proposed projects that are not included in the five-year Capital Improvements Plan (CIP) planning period. Any dates included with the projects in the "Street Department Appendix" section have not been approved by the City Council. These projects should be considered as supported by the City Council, pending adequate funding. Projects included in this list should be the first to be considered during updates to the five-year CIP, as well as for potential grant funding opportunities if they arise and do not compete for grant funds with projects listed in the current five-year CIP.

PROPOSED STREET CAPITAL IMPROVEMENT PROJECTS

Project No.*	Project Name	Cost Estimate
ST 16.0	Annual Sidewalk Improvements	\$400,000/year
ST 17.0	Annual Road Projects	\$1,000,000/year

**Project numbers have no implication to priority.*

COMPLETED STREET CAPITAL IMPROVEMENT PROJECTS

Project No.	Project Name	Fiscal Year Completed



Project Number:	ST 16.0
Project Name:	Annual Sidewalk Improvements
Fund:	Street
Estimated Cost:	\$400,000 per year
Fiscal Year:	2024-25 to TBD

Project Description:

The project is a multi-year program to improve sidewalks around the City. The City will allocate \$400,000 per year for the purpose of improving sidewalks. Improvements include Americans with Disabilities Act (ADA) curb ramps, concrete sidewalk, concrete curb and gutter, and other improvements important to improving pedestrian safety and mobility around the City. City staff will identify portions of the City in need of sidewalk improvements.

Project Justification:

Portions of the City are missing essential elements to pedestrian safety and mobility. Likewise, it is important the City complies with the ADA and updates curb ramps at locations that are noncompliant.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
ST 16.0	Street Fund	\$400,000 per year	2024-25
Total Annual Cost		\$400,000 per year	



Project Number:	ST 17.0
Project Name:	Annual Road Projects
Fund:	Street
Estimated Cost:	\$1,000,000 per year
Fiscal Year:	Annual

Project Description:

The City will conduct an annual road maintenance project based on the recommendations in the Pavement Evaluation Study. If a road project has been planned, such as Columbia Ave N.W. Improvements (ST 2.0) or S.E. Front Street (ST 1.0), those projects will be considered the annual road project for the year. After all planned projects have been completed, the City will plan a road project based on the recommendations made in the Pavement Evaluation Study.

Project Justification:

Implementation of the pavement maintenance recommendations outlined in the Pavement Evaluation Study will help provide the City with a high-quality, reliable street network that will meet the City’s needs for many years to come.

Funding Data:

Project No.	Fund Name	Amount	Fiscal Year
ST 17.0	Street Fund	\$1,000,000 per year	Annual
Total Annual Cost		\$1,000,000 per year	