
February 2023 Financial Report



Where Life is Sweet

Department of Finance
February 2023
(Unaudited)

Includes the Hermiston Urban Renewal Agency

FY2022-2023 Monthly Financial Report

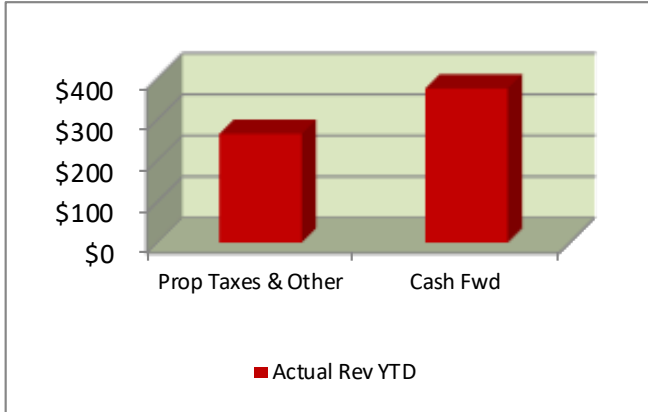
Hermiston Urban Renewal Agency (HURA)

For the Month Ending February 28, 2023

Resources

Through February 28, 2023

by Category



	Annual Proj Rev	Actual Rev YTD	% Var
Prop Taxes & Other	\$ 271	265	98%
Cash Fwd	\$ 375	375	0%
Total	\$ 646	\$ 640	99%

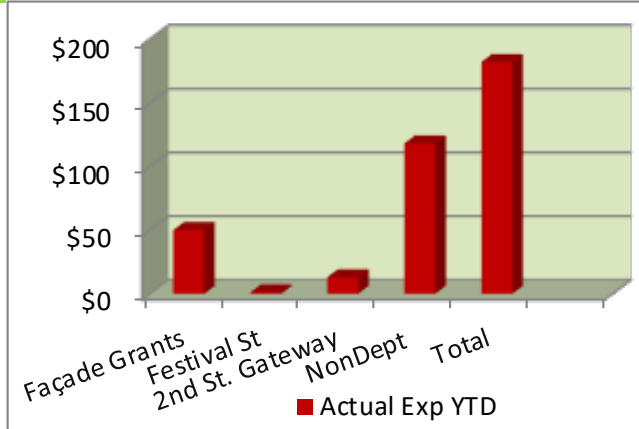
Note: Variance is calculated as % of revenue YTD

Expenditures

Through February 28, 2023

by Character

(in \$1,000)



	Annual Proj Exp	Actual Exp YTD	% Var
Façade Grants	\$ 50	50	100%
Festival St	\$ 5	1	20%
2nd St. Gateway	\$ 400	13	3%
NonDept	\$ 191	118	62%
Total	\$ 646	\$ 182	28%

Note: variance is calculated as % of expenses YTD.

The FY2022-23 budget for the Urban Renewal Agency is \$ 645,662. This includes \$50,000 for Façade Grants, \$5,000 for the Festival Street, \$400,000 for construction of the 2nd Street Gateway project, and \$190,662 for Non-Departmental expenses.

Property tax revenues collection totaled **\$2,391** in February bringing total revenue collected to date of **\$264,987**.

FY2022-2023 Monthly Financial Report

City of Hermiston, Oregon

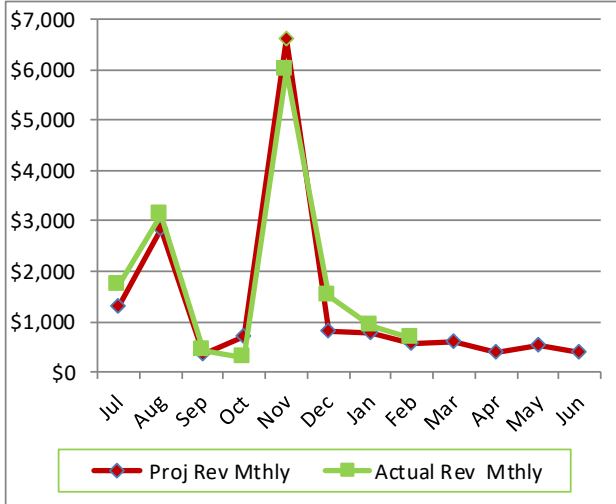
General Fund Resources

For the Month Ending February 28, 2023

General Fund Resources Summary

Through February 28, 2023

(in \$1,000)



	Proj Rev Mthly	Rev Proj	Actual Rev Mthly	Var Fav/ (Unfav)	% Var
Jul	\$ 1,319	\$ 1,319	\$ 1,731	\$ 412	31%
Aug	\$ 2,857	\$ 2,857	\$ 3,133	\$ 275	10%
Sep	\$ 344	\$ 344	\$ 445	\$ 101	30%
Oct	\$ 694	\$ 694	\$ 295	\$ (399)	-57%
Nov	\$ 6,604	\$ 6,604	\$ 5,983	\$ (621)	-9%
Dec	\$ 798	\$ 798	\$ 1,526	\$ 727	91%
Jan	\$ 779	\$ 779	\$ 903	\$ 124	16%
Feb	\$ 565	\$ 565	\$ 670	\$ 105	19%
Mar	\$ 587	\$ 587		\$ -	0%
Apr	\$ 380	\$ 380		\$ -	0%
May	\$ 550	\$ 550		\$ -	0%
Jun	\$ 389	\$ 389		\$ -	0%
Total YTD	15,869	15,869	14,685	725	4.6%
Cash Fwd	1,102	-	-	-	0%
Total	\$ 16,971	\$ 15,869	\$ 14,685	725	4.6%

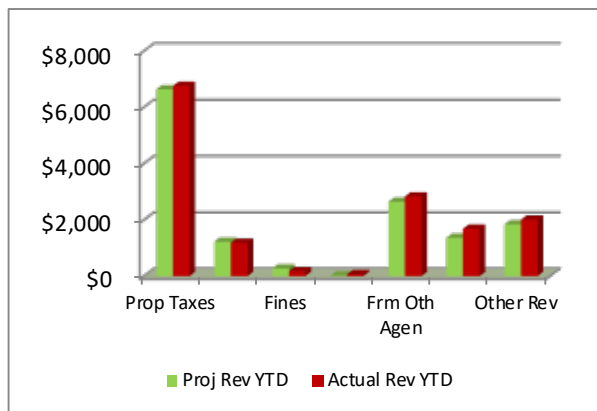
Estimated General Fund revenues for the 2022-23 fiscal year are **\$15,868,339**. Projected revenues for February were **\$564,649**, compared to actual revenues of **\$669,727**, a positive variance of **\$105,078**. The fund balance is currently **\$723,526** more than projected through February YTD.

General Fund - All Resources

Through February 28, 2023

by Category

(in \$1,000)



	Annual Proj Rev	Proj Rev YTD	Actual Rev YTD	Var Fav/ (Unfav)	% Var
Prop Taxes	\$ 6,927	\$ 6,630	\$ 6,756	\$ 126	2%
Lic & Fran	\$ 1,435	\$ 1,220	1,186	(34)	-3%
Fines	\$ 400	\$ 271	172	(99)	-37%
Interest Rev	\$ 15	\$ 11	60	50	465%
Frm Oth Agen	\$ 3,017	\$ 2,637	2,826	188	7%
Svc Chgs	\$ 1,903	\$ 1,361	1,681	320	24%
Other Rev	\$ 2,172	\$ 1,832	2,004	173	9%
Cash Fwd	\$ 1,102	\$ -	-	-	0%
Total	\$16,970	\$ 13,962	\$ 14,685	\$ 724	5.2%

Note: variance is calculated as a percent of the projected revenue YTD.

FY2022-2023 Monthly Financial Report

City of Hermiston, Oregon

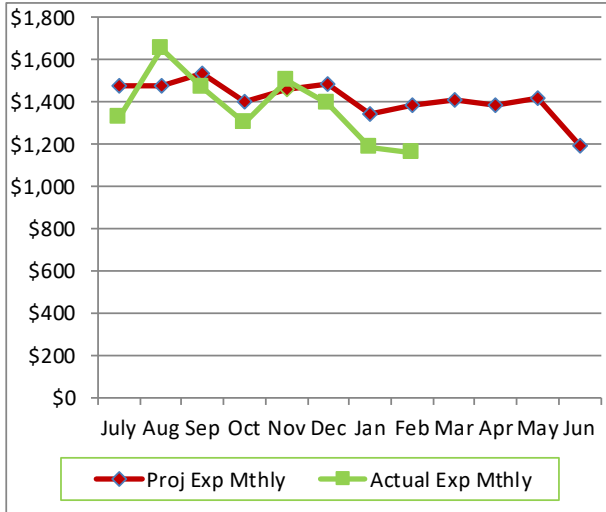
General Fund Expenditures

For the Month Ending February 28, 2023

General Fund Expenditure Summary

Through February 28, 2023

(in \$1,000)



	Proj Exp Mthly	Proj Exp	Actual Exp Mthly	Var Fav/ (Unfav)	% Var
July	\$ 1,476	\$ 1,476	\$ 1,324	\$ 152	10%
Aug	\$ 1,475	\$ 1,475	\$ 1,653	\$ (178)	-12%
Sep	\$ 1,534	\$ 1,534	\$ 1,473	\$ 61	4%
Oct	\$ 1,398	\$ 1,398	\$ 1,304	\$ 95	7%
Nov	\$ 1,462	\$ 1,462	\$ 1,502	\$ (40)	-3%
Dec	\$ 1,489	\$ 1,489	\$ 1,397	\$ 92	6%
Jan	\$ 1,344	\$ 1,344	\$ 1,185	\$ 159	12%
Feb	\$ 1,387	\$ 1,387	\$ 1,160	\$ 227	16%
Mar	\$ 1,408	\$ 1,408		\$ -	0%
Apr	\$ 1,386	\$ 1,386		\$ -	0%
May	\$ 1,420	\$ 1,420		\$ -	0%
Jun	\$ 1,190	\$ 1,190		\$ -	0%
Total YTD	16,970	16,970	10,999	567	3.3%
Contngcy		-	-	-	0%
Total	\$ 16,970	\$ 16,970	\$ 10,999	\$ 567	3.3%

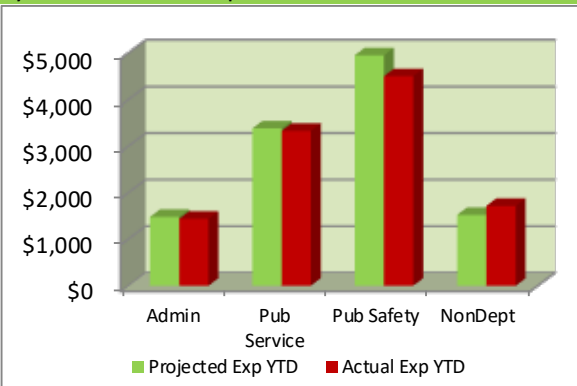
Projected General Fund monthly expenditures for February **\$1,386,786**. Actual expenditures were **\$1,160,211**, which is **\$226,575 less** than projected for a **variance of 16.3%** for the month, and a positive **3.3% year-to-date**.

General Fund Expenditures

Through February 28, 2023

by Consolidated Department

(in \$1,000)



	Annual Proj Exp	Projected Exp YTD	Actual Exp YTD	Var Fav/ (Unfav)	% Var
Admin	\$ 2,198	1,483	1,442	41	3%
Pub Service	5,002	3,385	3,332	53	2%
Pub Safety	7,159	4,956	4,507	449	9%
NonDept	2,612	1,524	1,717	(193)	-13%
Unapp	-	-	-	-	0%
Total	\$16,970	\$ 11,348	\$ 10,999	\$ 350	3.1%

Note: variance is calculated as a percent of the projected expenditures YTD.

FY2022-2023 Monthly Financial Report

General Fund Expenditure Detail

For the Month Ending February 28, 2023

General Fund Expenditures by Department

	Annual Projected Exp	Projected Exp YTD	Actual Exp YTD	Var Fav/ (Unfav)	% Var Fav/ (Unfav)
City Council	67,127	55,058	45,940	9,118	17%
City Manager/Legal	1,031,513	687,675	682,479	5,196	1%
City Planning	440,372	293,581	284,679	8,902	3%
Finance	659,029	446,843	428,902	17,941	4%
Total Administration	2,198,041	1,483,157	1,442,000	41,157	3%
Transportation	297,000	194,872	277,980	(83,108)	-43%
Airport	339,000	217,248	222,386	(5,138)	-2%
Bldg Inspection	603,257	412,088	357,077	55,011	13%
Parks	735,081	498,505	495,768	2,737	1%
Parks/Utility Landscaping	67,061	38,691	20,079	18,612	48%
Pool	587,315	375,513	378,646	(3,133)	-1%
Municipal Buildings	145,973	97,315	107,702	(10,387)	-11%
Library	1,028,515	699,460	614,502	84,958	12%
Recreation	877,059	620,101	700,000	(79,899)	-13%
Community Center	256,822	187,225	119,399	67,826	36%
Harkenrider Center	64,264	44,434	38,723	5,711	13%
Total Public Services	5,001,347	3,385,450	3,332,262	53,188	2%
Court	835,778	609,142	424,672	184,470	30%
Public Safety Center	62,000	41,941	37,753	4,188	10%
Police Operations	6,260,785	4,305,036	4,045,068	259,968	6%
Total Public Safety	7,158,563	4,956,119	4,507,493	448,626	9%
Non-Departmental	2,612,087	1,523,717	1,716,863	(193,146)	-13%
Unappropriated	0	0	0	0	0%
Total Non-Dept	2,612,087	1,523,717	1,716,863	(193,146)	-13%
Total	16,970,038	11,348,444	10,998,618	349,826	3.1%

For February of FY2023, **Total Administration** is \$41,157 less than projected for the month. **Total Public Services** is \$53,188 less than projected this month. **Public Safety** is \$448,626 less than projected for February. **Non-Departmental** is \$193,146 more than projected for the month. The total **General Fund expenses** are \$349,826 less than projected (3.1%) through eight months of FY2023.

FY2022-2023 Monthly Financial Report

Fund Balance - General Fund

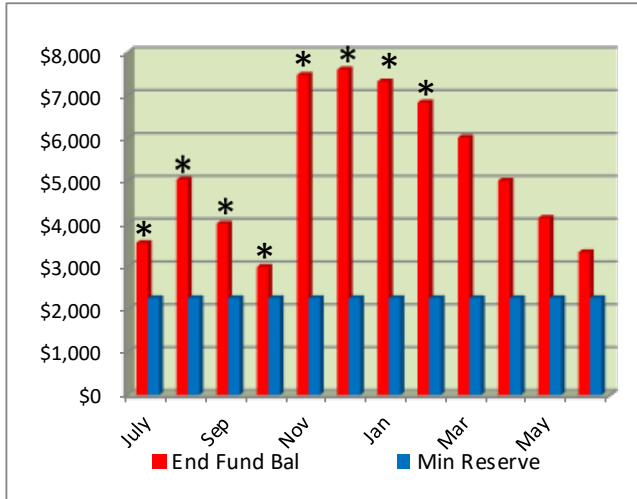
For the Month Ending February 28, 2023

General Fund

Through February 28, 2023

Ending Fund Balance

(in \$1,000)



Minimum Reserve = \$2,264,700

	Begin Fund			End Fund	ACT/PROJ
	Bal	Revenue	Expense	Bal	Fund Bal
July	\$ 3,144	\$ 1,731	\$ (1,324)	\$ 3,551	ACT*
Aug	\$ 3,551	\$ 3,133	\$ (1,653)	\$ 5,031	ACT*
Sep	\$ 5,031	\$ 445	\$ (1,473)	\$ 4,003	ACT*
Oct	\$ 4,003	\$ 295	\$ (1,304)	\$ 2,995	ACT*
Nov	\$ 2,995	\$ 5,983	\$ (1,502)	\$ 7,475	ACT*
Dec	\$ 7,475	\$ 1,526	\$ (1,397)	\$ 7,604	ACT*
Jan	\$ 7,604	\$ 903	\$ (1,185)	\$ 7,322	ACT*
Feb	\$ 7,322	\$ 670	\$ (1,160)	\$ 6,832	ACT*
Mar	\$ 6,832	\$ 587	\$ (1,408)	\$ 6,012	PROJ
Apr	\$ 6,012	\$ 380	\$ (1,386)	\$ 5,006	PROJ
May	\$ 5,006	\$ 550	\$ (1,420)	\$ 4,136	PROJ
June	\$ 4,136	\$ 389	\$ (1,190)	\$ 3,335	PROJ
Total	\$ 3,144	\$ 16,592	\$ (16,402)	\$ 3,335	

The General Fund balance at the end of February for FY2023 is approximately **\$6,832,000**, which is approximately **\$4,567,000** more than the current Minimum Reserve requirement of **\$2,264,700** (or **2.02 times the minimum reserve**).

The General Fund reserve policy is to maintain **15% fund balance** of total expenditures based on the prior fiscal year activity.

FY2022-2023 Monthly Financial Report

Special Revenue Funds Report

For the Month Ending February 28, 2023

Special Revenue Funds

Resources & Requirements

	2022-23		Remaining Budget
	Annual Budget	Actual YTD	
02 Bonded Debt Fund			
Resources	634,018	393,298	240,720
Expenditures	531,720	498,409	33,311
Unappropriated Balance	102,298	N/A	N/A
05 Transient Room Tax (TRT)			
Resources	998,800	861,414	137,386
Expenditures	998,800	924,090	74,710
Unappropriated Balance	-	N/A	N/A
08 Reserve Fund			
Resources	21,968,083	4,243,629	17,724,454
Expenditures	20,873,689	3,328,897	17,544,792
Unappropriated Balance	1,094,394	N/A	N/A
11 Miscellaneous Special Revenue			
Resources	141,000	31,543	109,457
Expenditures	141,000	53,011	87,989
Unappropriated Balance	-	N/A	N/A
19 Christmas Express Special Revenue			
Resources	35,000	20,679	14,321
Expenditures	35,000	20,599	14,401
Unappropriated Balance	-	N/A	N/A
20 Law Enforcement Special Revenue			
Resources	84,014	11,926	72,088
Expenditures	65,000	12,532	52,468
Unappropriated Balance	19,014	N/A	N/A
21 Library Special Revenue			
Resources	33,000	4,311	28,689
Expenditures	33,000	1,066	31,934
Unappropriated Balance	29,700	N/A	N/A
23 Enterprise Zone Project Fund			
Resources	1,648,699	620,000	1,028,699
Expenditures	885,325	885,325	-
Unappropriated Balance	763,374	N/A	N/A
25 EOTEC Operations			
Resources	956,316	526,466	429,850
Expenditures	956,316	584,415	371,901
Unappropriated Balance		N/A	N/A
26 IT Services			
Resources	806,000	435,786	370,214
Expenditures	806,000	493,106	312,894
Unappropriated Balance		N/A	N/A

Beginning with the 2016-17 fiscal year the City began distinguishing within the funds some part of ending fund balance as contingency and some as reserved for future expenditure. The contingency is included in appropriations while the reserve for future expenditures is unappropriated.

The City uses multiple Special Revenue funds to account for revenues that are restricted to expenditure for particular purposes. They include funds for debt service, economic development, parks and recreation, capital projects, and grants. Since these funds are not operational in nature and used for specific purposes from year-to-year, their expenditures do not typically follow a predictable pattern so budget variances are not calculated for them.

FY2022-2023 Monthly Financial Report

Utility and Street Funds Report

For the Month Ending February 28, 2023

Utility and Street Funds Report

Resources & Expenditures

	2022-2023			Variance	
	Annual Budget	Projected YTD	Actual YTD	Fav/(Unfav)	% Variance
04 Street Fund					
Resources	1,843,007	1,203,445	1,085,500	(117,945)	-10%
Expenditures	1,813,007	1,208,671	937,394	271,277	22%
Contingency	30,000	N/A	N/A	N/A	N/A

06 Utility Fund					
Resources	11,806,391	7,183,667	7,930,398	746,731	10%
Expenditures	10,728,239	7,152,159	5,838,145	1,314,014	18%
Contingency	1,078,152	N/A	N/A	N/A	N/A

13 HES Fund					
Resources	12,495,134	6,540,000	7,496,776	956,776	15%
Expenditures	9,945,430	6,630,287	6,616,791	13,496	0%
Contingency	2,549,704	N/A	N/A	N/A	N/A

15 Regional Water Fund					
Resources	1,874,653	900,667	866,957	(33,710)	-4%
Expenditures	1,206,031	804,021	603,689	200,332	25%
Contingency	668,622	N/A	N/A	N/A	N/A

All four of these funds are projected on a straight line, 1/12th of budgeted expense or revenue per month.

Revenues for the **Street Fund** are **\$117,945** less than projected. Expenditures are **\$271,277** below projected.

Revenues in the **Utility Funds** are **\$746,731** above projected. Expenditures are **\$1,314,014** below projected.

The **HES Fund** revenue is **\$956,776** more than projected. Expenditures are **\$13,496** below projected.

The **Regional Water Fund** revenues are **\$33,710** less than projected. Expenditures are **\$200,332** below projected.

FY2021-2022 Monthly Financial Report

City of Hermiston, Oregon

Utilities/Streets Capital Projects Report

For the Month Ending February 28, 2023

	2022-2023 Budget	YTD Expenditures	Project Budget	Project To-Date Expenditures	% Complete
Geer & Harper Re-alignment	\$ 125,000	\$ -	\$ 1,500,000	\$ 11,062	0.74%
N. 1st Place Reconstruction	\$ 4,500,000	\$ 225,345	\$ 4,500,000	\$ 307,345	6.83%
Well #5 Water System Improvements	\$ 520,000	\$ 55,878	\$ 520,000	\$ 55,878	10.75%
Well #6 Backup Generator	\$ 320,000	\$ -	\$ 380,000	\$ 41,929	11.03%
N. 1st Place Water Line Replacement	\$ 100,000	\$ 273,542	\$ 800,000	\$ 299,550	37.44%
Gladys & Main Waterline Replacement	\$ 100,000	\$ -	\$ 1,180,000	\$ -	0.00%
Lift Station #6 Reconstruction	\$ 620,000	\$ 587,279	\$ 620,000	\$ 618,867	99.82%
McDonald's & 395 Sewer Main Replacement	\$ 330,000	\$ 2,940	\$ 330,000	\$ 24,940	7.56%
Lift Station #3 Upgrade	\$ 550,000	\$ 829,197	\$ 900,000	\$ 1,188,271	132.03%
Penney Ave Roadway Improvement - ADDED	\$ 1,193,200	\$ 267,867	\$ 1,193,200	\$ 267,867	22.45%
AWS System Expansion - ADDED	\$ 6,899,400	\$ 589,415	\$ 6,899,400	\$ 589,415	8.54%
Total	\$ 15,257,600	\$ 2,831,463	\$ 18,822,600	\$ 3,405,124	18.09%

Geer & Harper Re-alignment

This intersection needs to be reconstructed to improve traffic/pedestrian access and ensure connectivity to property east of N. 1st Place. The current configuration makes access difficult for large trucks and traffic backs up on Harper Road during busy times during the day.

Current Update: No change in the status of this project. Still waiting for additional right-of-way acquisition.

North 1st Place Reconstruction

North 1st Place is a critical secondary north/south arterial in Hermiston's transportation system. The existing road is cracking, there are no sidewalks and there is unrestricted access to the roadway from parking and undeveloped areas.

Current Update: Bids were opened and were very competitive. Construction will begin soon.

Well #5 Water System Improvements

Well No. 5 has become the city's primary water source in recent years and provides water to the main pressure zone, which is the baseline for the entire water system. However, the current pumping capacity is less than the water right associated with it. The project will increase pumping capacity to allow the city to use its full water right of 5,000 gallons per minute.

Current Update: The contract has been awarded, and the contractor will soon begin some work, but due to the importance of Well #5 in meeting the community's peak summertime demands, the bulk of the upgrades to the actual pumps and motors will not occur until the Fall (after the summer irrigation season).

Well #6 Backup Generator

Well No. 6 is the primary well and the only well available that could provide minimal water supply to lower pressure zones in the city during a power outage. The current pump was last repaired in 1994, and the backup pump lacks the capacity to service the pressure zone. The pump covers service area including Walmart Distribution Center, Eastern Oregon Higher Education Center, Pioneer Seed, and EOTEC. Preventative maintenance will avoid significant inconvenience and loss of water to area businesses.

Current Update: Project still delayed by supply-chain issues holding up actual delivery of the generator. Now anticipated delivery to occur in late Spring '23.

FY2021-2022 Monthly Financial Report

City of Hermiston, Oregon

Utilities/Streets Capital Projects Report

For the Month Ending February 28, 2023

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Geer & Harper Re-alignment	\$ 125,000	\$ -	\$ 1,500,000	\$ 11,062	0.74%
N. 1st Place Reconstruction	\$ 4,500,000	\$ 225,345	\$ 4,500,000	\$ 307,345	6.83%
Well #5 Water System Improvements	\$ 520,000	\$ 55,878	\$ 520,000	\$ 55,878	10.75%
Well #6 Backup Generator	\$ 320,000	\$ -	\$ 380,000	\$ 41,929	11.03%
N. 1st Place Water Line Replacement	\$ 100,000	\$ 273,542	\$ 800,000	\$ 299,550	37.44%
Gladys & Main Waterline Replacement	\$ 100,000	\$ -	\$ 1,180,000	\$ -	0.00%
Lift Station #6 Reconstruction	\$ 620,000	\$ 587,279	\$ 620,000	\$ 618,867	99.82%
McDonald's & 395 Sewer Main Replacement	\$ 330,000	\$ 2,940	\$ 330,000	\$ 24,940	7.56%
Lift Station #3 Upgrade	\$ 550,000	\$ 829,197	\$ 900,000	\$ 1,188,271	132.03%
Penney Ave Roadway Improvement - ADDED	\$ 1,193,200	\$ 267,867	\$ 1,193,200	\$ 267,867	22.45%
AWS System Expansion - ADDED	\$ 6,899,400	\$ 589,415	\$ 6,899,400	\$ 589,415	8.54%
Total	\$ 15,257,600	\$ 2,831,463	\$ 18,822,600	\$ 3,405,124	18.09%

North 1st Place Water Line Replacement

This project will eliminate failing, deteriorating lines which will minimize future repair work. It will also eliminate steel pipes from the 1920's and will improve public safety by ensuring no lead pipes.

Current Update: : *Bids were opened, and were very competitive. Construction will begin soon.*

Gladys & Main Waterline Replacement

Sections of this water distribution system were installed in the 1920s with steel pipe – some of the oldest pipe in the city water system. This project will eliminate failing, deteriorating and undersized line, reduce repair work, and improve public safety.

Current Update: This project is being pushed back to occur in late 2023 due to internal staff capacity. Moving the N 1st waterline project back to coincide with the N 1st roadway project will result in a large project occurring in early 2023; meanwhile, the request from Amazon Data Services to supply regional water will also result in a very large project occurring there in early/mid 2023. Delaying the Gladys & Main project will result in better oversight of the project.

Lift Station #6 Reconstruction

Lift station #6 was built in 1981. The submersible duplex pump station has experienced corrosion of both metal and brick. Replacement of the wetwell will increase capacity, eliminate porous brick, and safeguard the environment. Ventilation of the structure is inadequate and electrical systems are nearing the end of their useful life.

Current Update: *The project has been completed*

McDonald's & 395 Sewer Main Replacement

Segments of this piping have been found to have structural failures in multiple locations and failing joints. These line failures cause pipe blockage and requires monthly cleaning. In addition, pipe failures may be allowing sewage to exfiltrate the surrounding soil. A new sewer line would eliminate current monthly maintenance costs and provide watertight lines to protect existing groundwater resources from contamination.

Current Update: *Legal staff continues to work with outside counsel to secure the necessary easements for this work.*

FY2021-2022 Monthly Financial Report

City of Hermiston, Oregon

Utilities/Streets Capital Projects Report

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Lift Station #3 Upgrade	\$ 550,000	\$ 829,197	\$ 900,000	\$ 1,188,271	132.03%
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Total	\$ 15,257,600	\$ 2,831,463	\$ 18,822,600	\$ 3,405,124	18.09%

Lift Station #3 Upgrade

Lift Station No. 3 was built in approximately 1981 and is located underneath Highway 395. The pump and electrical systems need to be replaced. This project calls for the install of duplex pumps and upgraded electrical and control systems. It also will include evaluation of extending a gravity line to Lift Station No. 6, which is also in poor shape. Extending the line under Union Pacific Railroad tracks may be more cost effective than replacing both lift stations. Traffic control will be necessary during design phase

Current Update: Work re-started in February, causing some traffic impacts to Highway 395. The project is expected to be completed by late March.

Amazon Web Services is paying to extend the City-owned 16" water main in Feedville Road approximately 7,000 feet to connect up with the City's other existing water infrastructure in Kelli Blvd. This project will also upgrade various pumps and motors in the Regional Water System, and also chlorinate and perform the necessary functions to convert the line to carry potable water.

Current Update: Rotschy began onsite work in late February to bore underneath Highway 207 near Feedville, with many of the pipe extension materials also delivered onsite. Project completion anticipated by September 2023.

Penney Ave. Extension

Business Oregon awarded a grant of approximately \$600,000 to cover half of the cost of constructing an extension of Penney Ave. between Kelli Blvd. and US395. Council approved using ARPA funds to cover the local match (half). This project implements the Transportation System Plan by adding an additional connection in to the southern industrial area of the City.

Current Update: The project was advertised in February, with bid opening on March 7. Project completion anticipated in late Fall, '23.