



2022 APPROVED BUDGET



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CAPITAL IMPROVEMENTS

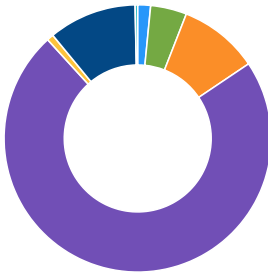


Capital Improvements: One-year Plan

Total Capital Requested
\$7,995,346

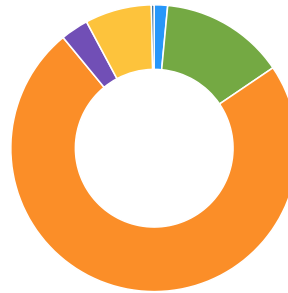
16 Capital Improvement Projects

Total Funding Requested by Department



Police (2%)	\$125,000.00
Water Distribution (4%)	\$350,000.00
Water Treatment (10%)	\$771,000.00
Sewage Treatment (73%)	\$5,808,846.00
Sewage Collection (1%)	\$65,000.00
Highways & Streets (11%)	\$850,500.00
Storm Water (0%)	\$25,000.00

Total Funding Requested by Source



Public Safety Levy (2%)	\$120,000.00
Water (14%)	\$1,121,000.00
Wastewater (74%)	\$5,873,846.00
Streets (3%)	\$250,500.00
Grants/Donations (8%)	\$600,000.00
Storm Water (0%)	\$25,000.00

Police Requests

Itemized Requests for 2022

Technology upgrades for Jail Audio and Training Room**\$20,000**

The Police Department Training Room was designed as a conference room when the building was built in 2000 but did not contain any technology for meetings and training. The City wishes to upgrade the facilities to meet today's training and meeting...

Patrol Vehicle Replacement - K9 Vehicle**\$50,000**

Patrol Vehicle Replacement. The Department's current K9 vehicle is due to be replaced. The existing vehicle is a 2013 Chevy Tahoe that was donated to our Department by Deschutes County. This allowed us to get the program up and running...

Slide - Gate Operator replacement**\$15,000**

The slide gate operator needs to be replaced on the gate for our secured lot. The current slide-gate operator is original and was installed in 1999. Currently, it is not functioning on a consistent basis and is therefore left open.

Patrol Vehicle**\$40,000**

Purchase a marked patrol vehicle for our fleet. The intent will be to ensure that our vehicles remain up to date and as maintenance free as possible.

Total: \$125,000

Water Treatment Requests

Itemized Requests for 2022

WTP Finish Water & Backwash Pumping Project**\$520,000**

The Water Treatment Plant (WTP) needs a Variable Flow Device and Backflow pumps to increase efficiency. The Variable Flow Device, or VFD, is installed to limit the flow of water from the WTP. Currently, the water system is an all on or all off...

WTP Fluoride System Replacement**\$86,000**

Replace existing fluoride system afor the WTP which has failed.

WTP Streaming Current Monitors (SCM)**\$65,000**

Replace failed SCMs that are at the end of expected service life.

Vacuum Sludge Recirculation**\$100,000**

A process involved in the treatment of the City's water that has not worked as intended for some time increasing other material costs.

Total: \$771,000

Water Distribution Requests

Itemized Requests for 2022

Small Diameter Water Line Replacement	\$200,000
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Design and construct new water mains to replace aging 2" water distribution mains. Project will be phased determined by funding, includes street overlay.

Water Master Plan Update	\$150,000
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Evaluate, model, and document long-range planning for the water distribution system.

Total: \$350,000

Sewage Treatment Requests

Itemized Requests for 2022

Wastewater Treatment Plant Construction Services	\$553,846
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Engineering construction inspection & oversight for the WWTP.

Wastewater Treatment Plant Rehabilitation	\$5,255,000
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Rehabilitate and construct new components to Wastewater Treatment Plant.

Total: \$5,808,846

Sewage Collection Requests

Itemized Requests for 2022

Sewer System Rehabilitation Program	\$65,000
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Identify and replace aging manhole structures, rehabilitate sewer collection system pipelines and laterals and target I&I reduction in older areas of town.

Total: \$65,000



Highways & Streets Requests

Itemized Requests for 2022

Highway 20 STIP	\$250,500
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In collaboration with the Oregon Department of Transportation, the City is constructing sidewalks, bike lanes along US20 and adding mid-block crossings to improve safety. The City's contribution to the overall project is \$300,000. Nearly \$50k...

Street Overlay/Chip Seal Maintenance Program	\$600,000
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Overlay and/or chip seal various roads for surface preventive maintenance. Fiscal year 2022 is funded by ODOT exchange funds with future funds coming from state gas tax monies.

Total: \$850,500

Pub. Works Requests

Itemized Requests for 2022

Storm Water Upgrades	\$25,000
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Install storm water drainage and upgrade culverts around 18th Avenue north of Tamarack.

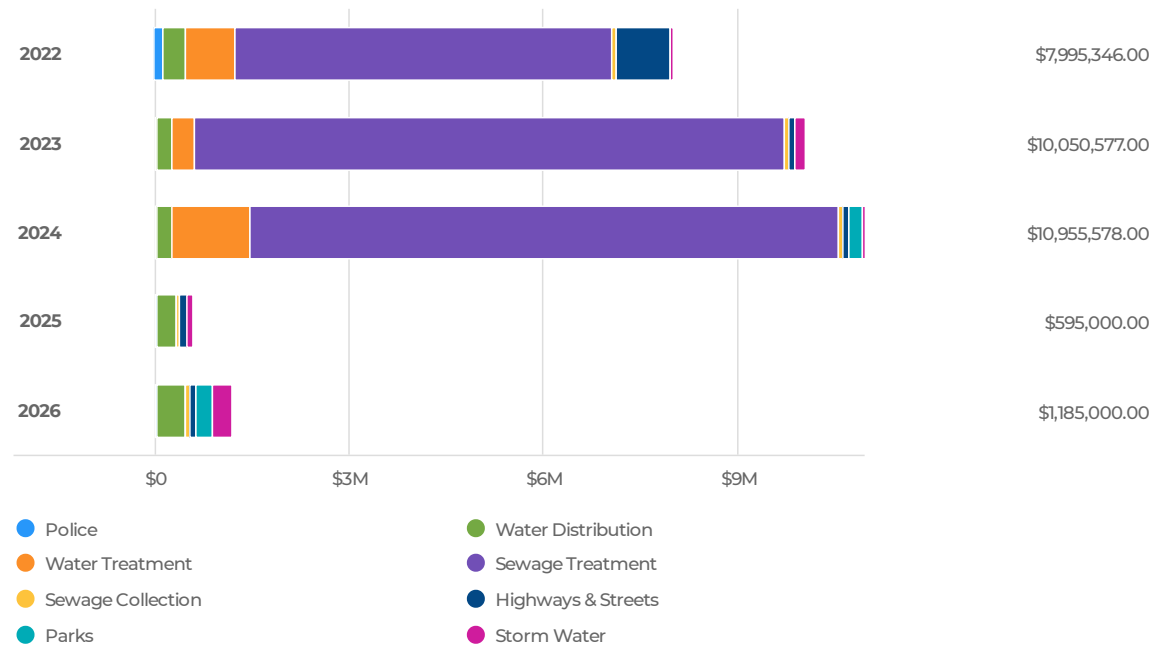
Total: \$25,000

Capital Improvements: Multi-year Plan

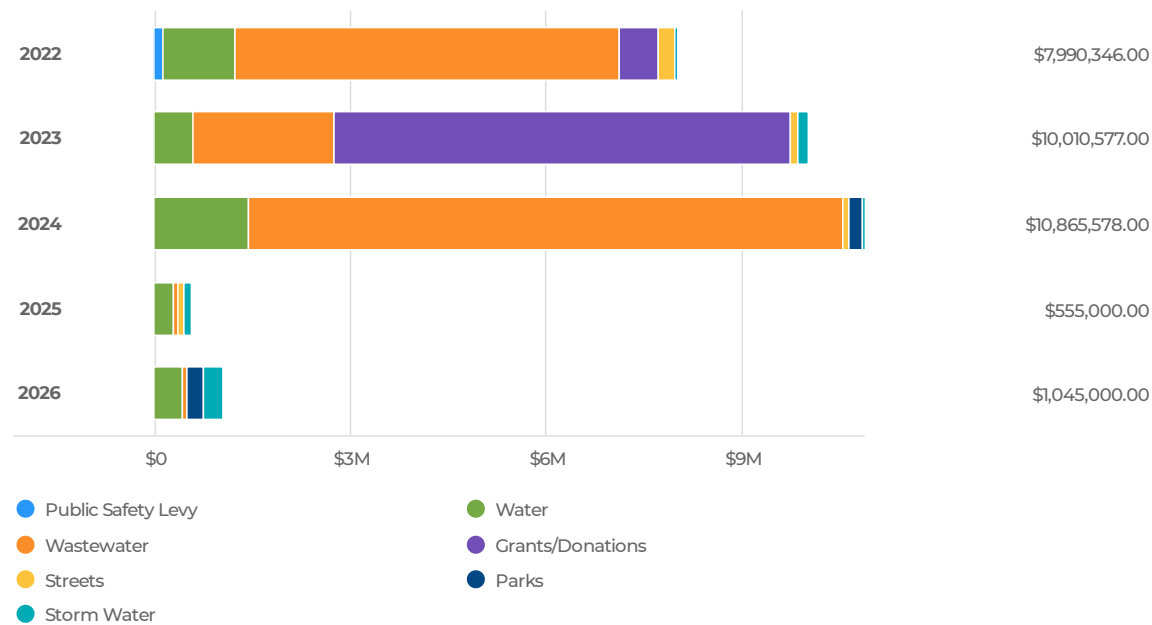
Total Capital Requested
\$30,781,501

32 Capital Improvement Projects

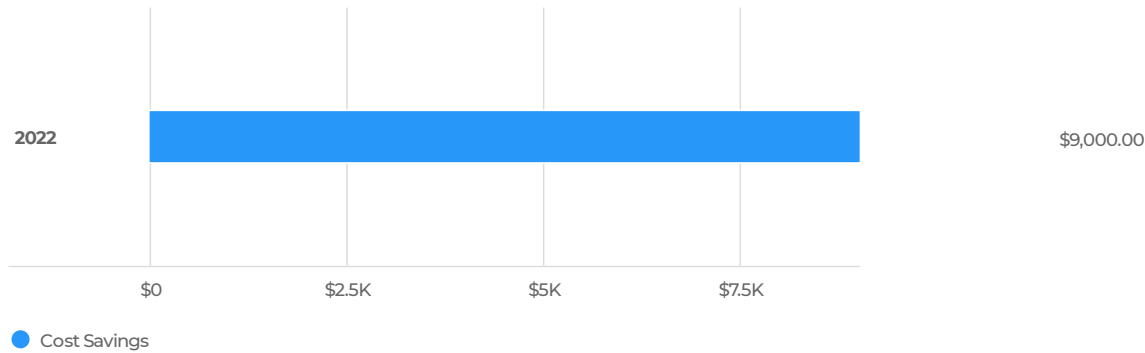
Total Funding Requested by Department



Total Funding Requested by Source



Cost Savings & Revenues



Water Distribution Requests

Itemized Requests for 2022-2027

Small Diameter Water Line Replacement	\$1,000,000
Design and construct new water mains to replace aging 2" water distribution mains. Project will be phased determined by funding, includes street overlay.	
EZ Valves Installation	\$140,000
Install hot-tap style EZ Valves to improve isolation on existing City water mains to provide improved ability to shut down sections of mains during emergency repairs.	
Canyon Creek Pump Station	\$250,000
Design and construct water booster station on Tenth Street to resolve low pressure issues in the Canyon Creek subdivision.	
Water Master Plan Update	\$150,000
Evaluate, model, and document long-range planning for the water distribution system.	
Total: \$1,540,000	

Police Requests

Itemized Requests for 2022-2027

Technology upgrades for Jail Audio and Training Room

\$20,000

The Police Department Training Room was designed as a conference room when the building was built in 2000 but did not contain any technology for meetings and training. The City wishes to upgrade the facilities to meet today's training and meeting...

Patrol Vehicle Replacement - K9 Vehicle

\$50,000

Patrol Vehicle Replacement. The Department's current K9 vehicle is due to be replaced. The existing vehicle is a 2013 Chevy Tahoe that was donated to our Department by Deschutes County. This allowed us to get the program up and running...

Slide - Gate Operator replacement

\$15,000

The slide gate operator needs to be replaced on the gate for our secured lot. The current slide-gate operator is original and was installed in 1999. Currently, it is not functioning on a consistent basis and is therefore left open.

Patrol Vehicle

\$200,000

Purchase a marked patrol vehicle for our fleet. The intent will be to ensure that our vehicles remain up to date and as maintenance free as possible.

Total: \$285,000



Water Treatment Requests

Itemized Requests for 2022-2027

WTP Finish Water & Backwash Pumping Project	\$520,000
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The Water Treatment Plant (WTP) needs a Variable Flow Device and Backflow pumps to increase efficiency. The Variable Flow Device, or VFD, is installed to limit the flow of water from the WTP. Currently, the water system is an all on or all off...

WTP SCADA Automation Upgrades	\$195,000
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Update SCADA system, stabilizing and improving functionality of the water treatment process. This new SCADA will integrate with the new WWTP SCADA system.

WTP Fluoride System Replacement	\$86,000
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Replace existing fluoride system for the WTP which has failed.

WTP Emergency Generator Project	\$1,000,000
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Design and construct backup emergency generator for the WTP. The existing WTP was constructed without a backup emergency generator. If power is lost to the WTP and cannot produce water, the result would be a water outage for the...

WTP Streaming Current Monitors (SCM)	\$65,000
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Replace failed SCMs that are at the end of expected service life.

WTP Turbidimeters Meters Replacement	\$50,000
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Replace turbidimeter meters and controllers that are at end of life. These are required by OHA.

WTP Raw Water Control Valve Replacement	\$100,000
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Place raw water control valve that has failed.

Vacuum Sludge Recirculation	\$300,000
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A process involved in the treatment of the City's water that has not worked as intended for some time increasing other material costs.

Total: \$2,316,000

Sewage Treatment Requests

Itemized Requests for 2022-2027

Wastewater Treatment Plant Construction Services	\$1,661,539
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Engineering construction inspection & oversight for the WWTP.

Wastewater Treatment Plant Rehabilitation	\$22,338,462
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Rehabilitate and construct new components to Wastewater Treatment Plant.

Total: \$24,000,001



Sewage Collection Requests

Itemized Requests for 2022-2027

Sewer System Rehabilitation Program

\$325,000

Identify and replace aging manhole structures, rehabilitate sewer collection system pipelines and laterals and target I&I reduction in older areas of town.

Total: \$325,000

Highways & Streets Requests

Itemized Requests for 2022-2027

Highway 20 STIP

\$250,500

In collaboration with the Oregon Department of Transportation, the City is constructing sidewalks, bike lanes along US20 and adding mid-block crossings to improve safety. The City's contribution to the overall project is \$300,000. Nearly \$50k...

Street Overlay/Chip Seal Maintenance Program

\$1,000,000

Overlay and/or chip seal various roads for surface preventive maintenance. Fiscal year 2022 is funded by ODOT exchange funds with future funds coming from state gas tax monies.

Total: \$1,250,500

Parks Requests

Itemized Requests for 2022-2027

Strawberry Park Improvements

\$100,000

Design and construct sidewalk from Westwood Lane and improve playground space, drainage system and remove the chain link path section. Design and construct parking lot, loop trail, improve irrigation system, add garden space, trees and creek...

Upper Sankey Park Improvements

\$200,000

Improvements to BMX facility, Trails, parking lot, restrooms, and pedestrian bridge.

Northside Park Improvements

\$60,000

Design and construct playground and river access trail. Install ramp/stairs/railing, signage, tables, benches, pet stations, trash cans, BBQ, gardens, trees and creek plants. Design 24-25 and construct 25-26.

Hobart Wildlife Habitat Improvements

\$20,000

Design and construct approach roadway from 35th Avenue. Add gardens, trees and creek plants

Ashbrook Park Improvements

\$70,000

Design and construct new restroom, curb and sidewalk on Juniper Street frontage, and pave parking lot.

Total: \$450,000



Pub. Works Requests

Itemized Requests for 2022-2027

38th Avenue and Long Street Drainage Improvements	\$65,000
Increase capacity on undersized culverts on Long St. from 37th Ave. to 38th Ave., and improve grade for efficient stormwater conveyance.	
Stormwater Master Plan Update	\$100,000
Evaluate, model, and document long range planning for stormwater conveyance system.	
Cotton Creek Drainage Improvements	\$100,000
Design, acquire environmental permits, and acquire easements/maintenance agreements for Cotton Creek drainage work to relieve bottleneck in the drainage system from 9th Ave. to Poplar St.	
Cotton Creek Drainage Improvements (Construction)	\$300,000
Construct Cotton Creek drainage work to relieve bottleneck in the drainage system from 9th Ave. to Poplar St.	
Catch Basin Installation	\$25,000
Install catch basins, with associated pipe at 12th Ave., Elm St., and Larch St.	
Storm Water Upgrades	\$25,000
Install storm water drainage and upgrade culverts around 18th Avenue north of Tamarack.	
Total: \$615,000	

