

AGENDA

CITIZENS UTILITY ADVISORY BOARD

Wednesday, December 2, 2009
6:00 p.m.

JOHNSON CREEK FACILITY CONFERENCE ROOM
6101 SE JOHNSON CREEK BLVD.

- | | | |
|-------|---|--------------|
| I. | CALL TO ORDER | CUAB Chair |
| II. | INTRODUCTIONS | CUAB Chair |
| III. | CONSENT AGENDA | CUAB Board |
| | A. Approve minutes from Nov 4, 2009 | |
| IV. | DISCUSSION | |
| | A. Wastewater treatment issues | CUAB Board |
| | Where we're at with the CCSD#1 issues. | |
| | B. Community Partnership | Gary Parkin |
| | Status, implications for the City. Info from the October 20th City Council meeting, and the October 22 nd Partnership meeting. | |
| V. | REPORTS | |
| | A. Capital Improvement status | Gary Parkin |
| | Update on project status for the current year, review of the water master plan scope. | |
| | B. Schedule for 2010/11 Capital Improvement Plan | Gary Parkin |
| VI. | MATTERS FROM THE BOARD | CUAB Members |
| VII. | OTHER | |
| VIII. | INFORMATION SHARING | ALL |
| IX. | FUTURE MEETING DATE/AGENDA ITEMS | ALL |
| X. | ADJOURN | |

CUAB MEETING MINUTES
Wednesday, November 4, 2009
Johnson Creek Facility Conference Room
6101 SE Johnson Creek Blvd.

Members Present

Charles Bird, Chair
Bob Hatz, Vice Chair
Beth Kelland
Mike Scolar

Members Absent

None

Staff Present

Gary Parkin, Engineering Director

Guests

None

I. CALL TO ORDER

Chair Bird called the meeting to order at 6:15 p.m.

II. INTRODUCTIONS—The group welcomed Charles Bird back after several months away for work.

III. CONSENT AGENDA

Minutes from the Sept 2, 2009 meeting were presented, and adopted without change.

IV. DISCUSSION

A. Wastewater treatment issues –

The financial health of the utility during the current crisis with the treatment rates led the group to recommend that a wastewater rate increase be instituted now. The actual rate proposed was the \$13.48 proposed by the City in May 2009 and identified in the September 1, 2009 City Council update.

B. Community Partnership

The Board remains opposed to joining any partnership that commits the City to a unilateral program of providing for the growth of areas outside the City. The CUAB added that the proposed partnership should be instituted as a general advisory group (the by-laws should reflect this).

V. Reports

A. Wastewater Communications Task Force

Beth and Bob attended the first meeting of the Task Force (Sept 29, 2009). The group approved Charles' submitted letter, it can be used as the task force decides. Bob would like to know if there will be another task force meeting.

VI. MATTERS FROM THE BOARD.

The need to fill the unfilled position in the CUAB was discussed.

VII. OTHER—None.

VIII. INFORMATION SHARING

IX. FUTURE MEETING DATE/AGENDA ITEMS

Next meeting: December 2, 2009: 6:00 p.m.

X. ADJOURN

The meeting adjourned at 8:20 p.m.

Charles Bird, Chair

Gary Parkin, Scribe

Section 3 – Scope of Work

3.1 Introduction

The City of Milwaukie (City) is seeking high quality and responsible services from a qualified and experienced individual or firm to provide water system master planning at a competitive price.

3.2 Term of Service

The contract resulting from this Request for Proposals (RFP) shall be for a period of nine months, commencing in January 2010.

3.3 Scope of Work

The previous Water System Master Plan is dated January, 2001 and was completed by Montgomery Watson. A new water system master plan is necessary due to changes that have occurred since the 2001 Water System Master Plan was completed.

- A. The typical update period for a water system master plan has past, therefore necessitating the timely need for this project.
- B. The City needs to be flexible when planning for future growth, with a clear understanding of the improvements necessary for expansion of the water system. This is something that the 2001 Water System Master Plan did not accomplish.
- C. In May 2007, the City adopted new public works standards, which include new design and construction standards for the City's water system. These new standards have changed many of the assumptions that were made as part of the development of the 2001 Water Master Plan. As a result, many of the recommended projects are no longer relevant.

This new master plan will identify and prioritize necessary or desirable improvements for the City of Milwaukie. The master plan will propose facility modifications or additions necessary to address the predicted future needs for water supply, treatment, storage, distribution and the efficient delivery of water services. The planning period for this master plan is 20 years.

Task 1 – Project Management

1.1 Project Administration

Consultant shall provide a Project Administration Plan to direct, coordinate, and monitor the activities of the project with respect to budget, schedule, and contractual obligations. The Project Administration Plan shall be updated on a biweekly basis and submitted to the City.

1.2 Coordination Meetings

Consultant shall provide a minimum of biweekly conference calls and/or meetings between the Consultant and City personnel to review project progress, discuss project challenges and findings, and review early study results. Consultant shall ensure that the City personnel and Consultant team members maintain a shared understanding regarding study direction, objectives, and deliverables.

1.3 Quality Assurance and Quality Control Review

Consultant shall conduct internal Quality Assurance and Quality Control meetings and follow-up with technical experts as necessary during the course of the project.

Task 2 – Data Gathering

2.1 Kickoff Meeting and Project Overview

Consultant shall initiate the project kickoff meeting. Consultant shall prepare an agenda for the kickoff meeting, invite necessary attendees, collect data, and discuss the schedule of the project.

2.2 Conduct Interviews

Consultant shall conduct interviews with City personnel familiar with the water distribution system to collect information on the operation and maintenance of the system and known deficiencies, if any. Consultant shall make site visits with City personnel to specific facilities if necessary. The following is a list of City employees that have been identified to help answer questions and provide information about the water system.

Gary Parkin – Engineering Director

Mike Clark – Water Operations Department Manager

Dave Butcher – Asset Management Technician

Don Simenson – Water Quality Coordinator (Production)

Jamie Clark – Utility II (Maintenance)

2.3 Collect and Review Current Mapping and Water System Data

Consultant shall submit a list of information to be collected (including but limited to, GIS layers, water rights documentation, planning documents, system components, analysis criteria, water supply/source alternatives, water utility billing data, and deficiencies and repair data) and provided by the City. Consultant shall obtain water system information for water systems outside of the city limits from the water provider servicing the area. The provided information shall be reviewed by the Consultant to determine if it is sufficient for completion of the project objectives. If the information is not sufficient, the Consultant shall suggest alternatives.

Task 3 – Water Demand Study

3.1 Calculate Existing Production

Consultant shall determine current system-wide water use based on water production records. Monthly water production records will be provided for Consultant's review and summary. Consultant shall identify the maximum water use for the period of available record and develop seasonal water use trends. Consultant shall calculate water usage for average day, maximum day, and peak hour demand conditions. Calculated use for these conditions will be used to adjust customer water demands before they are allocated to the hydraulic model.

3.2 Calculate Existing Customer Usage

Consultant shall calculate individual user water demands from water billing data. Water use for individual water users will be calculated for average day, maximum day, and peak hour demand.

3.3 Develop System Wide Diurnal Patterns

Consultant shall develop diurnal water use graphs for both small and large users using hourly water production and tank level data that are representative of the maximum day water use patterns for the City.

Task 4 – Hydraulic Model

4.1 Modeling Software Selection

Consultant shall assess current electronic capabilities and provide a brief decision matrix and recommendation in deciding which modeling software best meets the near term and long term needs of the City. The matrix shall include any needed improvements to City's electronic capabilities. The City desires to have an extended simulation period model built on a GIS platform. The mapping software the City currently uses is ESRI, utility data collection provided by Hansen, utility billing information provided by INCODE.

4.2 Model Preparation

The model shall include water system mains, laterals, hydrants, meters, tanks, pumps, valves, and interties. Dimensions and operational controls shall be added for each facility.

4.3 Assign Water Demands

Consultant shall create four demand sets in the model to hold maximum hour and minimum, average, and maximum day demands. Diurnal water use graphs shall be used to calculate a series of multipliers (peaking factors) to be used as part of the model to adjust hourly demands. The diurnal pattern will be entered into the model and assigned to all demand nodes.

4.4 Fire Flow Evaluation

Consultant shall provide a model which allows for temporary floating fire flow junctions to be assigned at any point in the system for use in evaluating fire flow capacity. Fire flow evaluation output shall include a hydrant curve, a formatted report including exported pressure and flow data and a system evaluation report. The system evaluation report shall include an evaluation of the system pressures and velocities encountered during the fire flow and a list of locations at which the pressure falls below minimum levels as designated by the City.

4.5 Model Verification

4.5.1 Develop Model Verification Plan

Consultant shall prepare a draft calibration plan for the model and submit to the City for review. The plan will identify locations for fire flow and pump tests, identify SCADA data to be gathered, and document the testing protocol. Pump tests will include gathering data for a single operating point at each pump or pump station to confirm model pump curves.

4.5.2 Perform Model Hydraulic Verification Testing

Consultant shall provide testing plan, including time frame required. Consultant shall coordinate with the City to conduct calibration testing. City personnel shall assist in performing flow testing, and will be responsible for supplying any tools and equipment required for operation of system facilities. Consultant shall be responsible for supplying all other equipment required for testing.

4.5.3 Perform Model Hydraulic Verification

Consultant shall develop computer model simulations or scenarios for each of the fire flow calibration tests. Model results from the calibration simulations will be compared with the field data and measured against the calibration criteria. Comparisons that fall outside the established criteria will be identified and adjustments and/or corrections to the model will be made until satisfactory results are obtained. Pump test data points will be compared to pump curves in the model. Pump curves in the model will be adjusted if necessary. Calibration efforts will be

coordinated with and reviewed by the City to determine the appropriate level of calibration. The initial pressure calibration target shall be within 5% accuracy. If calibration at some locations cannot be achieved within the time limit, written suggestions will be made as to possible reasons for the discrepancy and what steps might be taken to improve calibration at that location. Consultant shall keep friction coefficient values within realistic range.

4.6 Hydraulic Model Training

Consultant shall provide an electronic copy of the model to the City. Consultant shall schedule one day of training for approximately 4 City staff members, to be held at City facilities or Consultant's office, and provide a color copy of the technical reports to each attendee. Consultant shall provide color copies of material presented at the training session to each attendee. Training shall cover, at a minimum, all functions of the water model as created by the various project tasks.

Task 5 – Water System Supply and Demand Forecast

5.1 Water System Demand Forecast

Consultant shall create future water demands for the model based on four scenarios.

- A. Existing Milwaukie Water System + Expected Growth
- B. Scenario A + Dual Interest Area A
- C. Scenario B + Dual Interest Area B
- D. Scenario C + Milwaukie UGMA

Expected growth shall be determined based on land use planning for areas yet to be fully developed and/or supplied. The City shall provide land use planning for build out. See Attachment C for boundaries of dual interest areas and Milwaukie's urban growth management area (UGMA). At a minimum the Consultant shall include the following:

- A. Review existing comprehensive plan and other documents to determine the City's future service area.
- B. Review previous estimates of the per capita demand factors and meter records for selected user categories to update unit demand factors. Compare with data from Clackamas River Water for areas located outside the City's existing service area.
- C. Review and update, if necessary, the previously estimated unaccounted for water use records from the City's customer billing and master meter records if available.

Consultant shall identify most beneficial connection points to the City's water system for Scenarios A-D. Consultant shall modify the model developed for the existing distribution system to include the layout of future system piping and other future facilities for Scenarios A-C. Future demands and fire flows will be added to all appropriate future model junctions. Junctions for Scenario D shall be updated to model future water demands on Milwaukie's existing water system.

5.2 Water System Storage and Supply

Consultant shall evaluate the City's storage and supply capacities to insure that they meet operational and regulatory requirements under the four future water demand scenarios listed in Task 5.1. Consultant shall evaluate alternatives to increase City's storage and supply needs to meet future water demand Scenarios A-C under Task 5.1. Consultant shall identify storage and supply deficiencies in Milwaukie's existing water system under Scenario D.

Task 6 – Distribution System Evaluation

6.1 Establish Design and Evaluation Criteria

Consultant shall produce a technical memorandum with criteria to be used in the evaluation of the distribution system and the design of proposed improvements. The criteria will be based on the latest governing regulatory requirements, general engineering practice, and City Public Works Standards.

6.2 Evaluate Existing Distribution System Capacities.

6.2.1 Existing Distribution System

Consultant shall evaluate the distribution system using the hydraulic model to determine its capacity to deliver water under peak demand conditions as well as under fire flow conditions. The following model scenarios will be run and evaluated using:

- A. Peak Hour Demands (during Maximum Day)
- B. Average Maximum Day Demand Plus Fire Flow (evaluated at fire flow junctions)

Consultant shall review storage and supply capacities to insure that they meet operational and regulatory requirements. All deficiencies discovered in the distribution systems will be identified.

6.2.2 Pressure Zone Breaks

A number of deficiencies exist between the different pressure zones of the City's water distribution system. These deficiencies include missing pressure reducing valves, valves used to separate zone breaks, and water mains left unconnected.

Consultant shall evaluate the distribution system using the hydraulic model and water system mapping to determine locations for pressure reducing valves to separate the pressure zones and eliminating the existing deficiencies. Consultant shall identify projects to install/replace pressure reducing valves.

6.2.3 Abandon Obsolete Water Mains and Transfer Services

For a number years the City installed water mains and for budgetary reasons did not transfer water services to the new main and abandon the old main. These areas that have multiple water mains make it difficult to determine how these water mains are connected.

Consultant shall identify redundant water mains and water services that need to be transferred to a different water main. Consultant shall identify projects to transfer water services and abandon redundant water mains.

Task 7 – System Condition Assessment

Consultant shall develop a database to assess the condition of the City's water system. The database shall separate the City's water system into segments, such as storage tanks, pumps, wells, pressure reducing valves, and water distribution system by street block length (street intersection to street intersection). Consultant shall develop a rating system to apply to the water system segments. The rating system would be used to rank each segment based on highest priority of replacement or repair. The rating system would be a numerical points system based on items such as:

- A. Increase Capacity (Determined by Task 6.2)
- B. Date Until Street Surface Maintenance Program Street Cutting Moratorium Imposed
- C. Existing Deficiencies
 - i. Number of Repairs

- ii. Condition
- iii. Years Left in Expected Life Cycle
- iv. Dangerous Materials (Lead Joint, Asbestos Pipe, etc.)

Consultant shall design database to be clear and simple for City personnel to update on an annual basis. The City would use the database to determine priority for capital maintenance projects for each fiscal year.

Task 8 – Emergency Supply

Consultant shall evaluate the City's water system using the hydraulic model and recommend water system intertie connections for emergency water supply to all adjacent water service providers. Consultant shall analyze and recommend emergency water intertie's that may be necessary between two water service providers through the City's water system, such as City of Portland and Oak Lodge. Consultant shall identify projects to construct recommended water system interties.

Task 9 – Dual Interest Area Water Provider Transfer

Consultant shall research and explain the requirements, regulations, and process of transferring water service responsibilities between water service providers.

Task 10 – Milwaukie Comprehensive Plan Review

Consultant shall evaluate Chapter 5 Transportation/Public Facilities/Energy Conservation of the Milwaukie Comprehensive Plan. Consultant shall recommend changes to the Comprehensive Plan based on the results of the 2010 Water Master Plan. Consultant shall assist City personnel with writing staff reports and providing supporting data for amending the City's Comprehensive Plan.

Task 11 – Water System Capital Improvements Plan

11.1 General

Consultant shall group identified improvements into projects with planning level cost estimates of $\pm 20\%$ accuracy prepared for each project. Consultant shall develop a 20-year Capital Improvement Plan (CIP) for the water system. The improvement projects will be prioritized in order of importance and suggested dates for construction will be assigned.

11.2 Capital Maintenance Plan

Consultant shall identify projects determined as part of Task 7. The projects shall be grouped by anticipated year for construction and the estimated annual costs summarized.

11.3 Capital Growth Plan

Consultant shall identify projects determined as part of Task 5. The projects shall be grouped on two levels, first by the future water demand scenarios A-C of Task 5.1 and second by anticipated year for construction. Consultant shall assume Scenario B completed within the next 10 years and Scenario C completed within the next 20 years. Consultant shall summarize the estimated annual costs.

Task 12 – Staffing Level Analysis

Consultant shall perform an analysis of the City's staffing level. The analysis shall determine the Water Operations, Engineering, and Administration staffing level necessary to adequately maintain and manage the City's water system. Consultant shall draw comparisons from other nearby City's with similar sized water systems, maintenance programs, and population.

Task 13 – System Development Charge and Rate Study

13.1 Water System Development Charge Update

Consultant shall recommend an updated Water System Development Charge (SDC), including improvement, reimbursement, and administrative fees, in accordance with State of Oregon SDC statutes. Consultant shall provide a brief decision matrix and recommendation in deciding which water SDC methodology will best meet the needs of the City. As part of the methodology evaluation, Consultant shall review and evaluate the latest Metro SDC methodology recommendations and determine if any may be of benefit to the City.

Consultant shall compile the Water System Development Charge (SDC) project list, including project costs, using the Water System Capital Improvements Plan of Task 10 and input from City personnel. Consultant shall calculate the improvement fee by determining the cost of the capacity increasing portion of each project.

Consultant shall calculate the amount of eligible unused capacity in the existing water system using City asset information, policy information from the Water Master Plan, and input from City personnel. Consultant shall use the value of the unused water system capacity to calculate the reimbursement fee.

Consultant shall calculate the administrative portion of the Water SDC in accordance with State of Oregon SDC statutes and input from City personnel.

13.2 Water Rate Study

Consultant shall perform a cost of water service study and recommend an updated water utility rate structure that is easy to administer and understand. The recommend rate structure shall be consistent with industry practice for utility rate making in Oregon. The recommend rate structure shall insure that the water utility is fully recovering the cost of providing water services, including analysis of the following factors:

- A. Current and future costs of providing water in accordance with established and anticipated standards and regulations.
- B. Current and future costs of maintenance and operation of the water system.
- C. Projected demands.
- D. Availability of supply.
- E. Funding of capital growth projects.
- F. Funding of capital maintenance projects.
- G. Funding of water system security projects identified by City's Water System Vulnerability Assessment.
- H. Funding of cross-connection program.
- I. Impact of current and future environmental regulations and water conservation elements.
- J. Adequate reserves for depreciation, emergencies, catastrophes, and other appropriate purposes.
- K. Other impacts as identified.

Consultant shall summarize the impacts of the recommended rate structure and proposed rate on rate payers. The summary shall include at a minimum the following:

- A. Analysis of the benefits of the recommended rate changes weighed against the financial impacts to the rate payers.
- B. Justification for any special classes of customers under the recommended rate structure.

- C. Assessment of recommended water rates equity for all types of property ownership, including multi-family units.

The recommended rate structure shall provide clear and direct identification of annual revenues appropriate to fund operating activities, maintenance, and infrastructure improvements. The recommended rate structure shall be compatible with the City's electronic billing system and include an easy to use electronic model, in either Microsoft Excel or Access, to be used by the City for future rate setting. Consultant shall compare the proposed new rates to other utilities providing water services in the region.

Task 14 – Water System Master Plan

14.1 Draft Water System Master Plan

Upon completion of Tasks 1-12, Consultant shall submit 3 printed copies and 1 digital copy in PDF format of a draft Water System Master Plan report to the City for review and comment. At a minimum, the report shall include the following:

- A. An Executive Summary.
- B. Colored maps that are clear, easy to understand, and of professional quality of the City's water system, identified deficiencies, and proposed improvements.
- C. Summary of existing water system.
- D. Population projections and water demand summary.
- E. Documentation of modeling methodologies and assumptions.
- F. Technical information, analysis, and discussion of results for each task making use of charts, graphs, and figures of professional quality to clearly and efficiently convey the information, findings, and conclusions.
- G. Justification for recommend work to be accomplished.
- H. System Condition Assessment
- I. Water System Capital Improvements Plan
- J. System Development Charge and Utility Rate Study
- K. Other supporting documentation.

Consultant shall prepare the Water System Master Plan and associated materials in accordance with City standards for style and grammar. The Water System Master Plan and associated materials shall be independently reviewed for conformance with these standards prior to submittal.

Consultant shall provide draft version of Water System Condition Assessment Database and Water Utility Rate Study Electronic Model to the City for review and comment.

Consultant shall incorporate City review and comments of the draft materials and resubmit for additional reviews in accordance with Task 13.1 until final City approval of the draft materials. Re-submittal of complete document for secondary review is not required. Edited materials may be submitted as replacement pages.

14.2 Final Water System Master Plan

Upon City approval of the draft materials, Consultant shall produce final report and submit 6 printed copies and 1 digital copy in PDF format. Consultant shall provide a final electronic copy of the Hydraulic Model, Water System Condition Assessment Database, and Water Utility Rate Study Model. Consultant shall provide all Water System Master Plan maps in electronic format compatible with the City's GIS system.

14.3 Public Meetings

Consultant shall plan on attending the following meetings to present, discuss, and answer questions regarding the Water System Master Plan.

- | | |
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| A. Public Open House | 1 Evening Meeting |
| B. Citizens Utility Advisory Board (CUAB)
Meet 1 st Wednesday of Every Month
(6:00 pm – 8:00 pm) | 2 Evening Meetings |
| C. Planning Commission
Meet 2 nd & 4 th Tuesday of Every Month
(6:30 pm – 10:00 pm) | 1 Evening Work Session
2 Evening Public Hearings |
| D. City Council
Meet 1 st & 3 rd Tuesday of Every Month
Work Session (5:30 pm – 7:00 pm)
Regular Session (7:00 pm – 10:00 pm) | 2 Evening Work Sessions
2 Evening Public Hearings |

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CIP 2010-2014		Streets							
Project Number	Project Name	09/10	1st Qtr Sept	Jul	2nd Qtr Oct-Dec	3rd Qtr Jan-March	4th Qtr Apr-June	Notes	
0195	Bike Route Improvements	\$ 10,000	Plan completed			Signs placed			
0086-1	Lake Rd Multimodal Improvements Ph 1	80,000	Begin ROW			70% plans			
0264	Traffic Safety Program	10,000			PSAC select projects				
0265	SDC Rate Study	30,000			Scope written	Advertise RFP			
0193	UP Main Line Railroad Quiet Zone	65,000	NOI submitted		CC resolution		Sidewalks at Harrison	Project includes \$60k SDC, \$5k Street and \$100k CDBG grant. The permitting requirements involve ODOT Rail, Federal FRA, and Union Pacific	
0273	Jackson St Streetscape Project					NTP	Construct	Project includes \$1.1 mil in TriMet and Fed Stimulus funds	
TOTAL		\$ 195,000							
SSMP									
0082	27th Ave Paving (Lake to Washington)		Completed (July)					This project was moved up from 09/10 to 08/09	
0204	Linwood Ave. Paving (Monroe to RR)	\$150,000				Bid	Pave	Pulled from Stimulus funding	
0261	Roswell Paving (32nd to 42nd)	260,000	Bid (not awarded)		Value Eng	Bid	Pave		
0269	River Rd Paving (99 to Lark)	105,000	Completed (Sept)						
0086-1	Lake Rd Multimodal (in streets)	220,000	ROW			70% plans			
	Slurry Seal	80,000			Select street(s)				
TOTAL		\$ 815,000							
Storm									
0057	Decant Facility	\$ 49,000	Design		Final plans	Bid	Construct	Storm share of \$180,000 project	
0267	Kellogg Creek Dam removal	60,000	Environmental					\$14.7 mil project mostly Federal grant	
0268	UIC Decommission Program	25,000			Permit		In-house construct		
TOTAL		\$ 134,000							
Wastewater									
0142	Brookside Basin Repairs	\$ 240,000	Plans		Bid award	construct			
0148	2009 Sewer Master Plan		Awaiting adoption					Includes SDC Funding	
0098	JCB Area Lift Station	150,000						Not used, part of NESE	
0192	NE Sewer Extension	3,659,000	Design completed		Bid award	Construction begins	Construct	DEQ Loan to be repaid as properties connect	
0194	Main Street Wastewater Line Relocation Ph I (Jefferson North)	400,000	Completed (Sept)					Full SDC Funding (Reimbursement and Improvement)	
0266	Capital Maintenance Program	100,000							
TOTAL		\$ 4,549,000							
Water									
0147	Water Master Plan	\$ 200,000.00	Scope		RFP	Begin work		New Master plan may change priority of long-term projects	
0103	43rd Ave. Waterline Replacement (Rhodesa to King)	89,000.00	Survey		Design		Construct		
0111	40th Ave. & Howe St. (Harvey to 43rd)	201,500.00	Project dropped						
TOTAL		\$ 490,500							

Proposed Projects

CIP 2011-2015		Streets				Notes
Project Number	Project Name	10/11	11/12	12/13	13/14	
0086-1	Lake Rd Multimodal Improvements Ph 1	\$ 1,090,000				
0264	Traffic Safety Program					
0193	UP Main Line Railroad Quiet Zone	20,000				Project includes \$100,000 CDBG grant. The permitting requirements involve ODOT Rail, Federal FRA, and Union Pacific
0149	School Zone Flashing Beacons	5,000	\$ 5,000	\$ 5,000	\$ 5,000	
TOTALS		\$ 1,115,000	\$ 5,000	\$ 5,000	\$ 5,000	

SSMP

0082	27th Ave Paving (Lake to Washington)					This project was moved up from 09/10 to 08/09
0081	Washington St Paving (37th to 40th)	\$60,000				
0086-1	Lake Rd Multimodal (sheet in streets)	480,000				
0083	Harrison St. Reconstruction (McLoughlin to 42nd)	600,000	\$ 340,000			Need Storm work
0085	Railroad Ave. Paving Phase 1, (Harrison to Harmony)		500,000	\$ 400,000		Need Storm work - green street
0086	43rd Ave, Paving (King to Howe and Howe to 42nd)			125,000		
0270	International Way Paving (37th to Harmony)				\$ 400,000	
0271	Monroe St. Reconstruction (224 to City limit)				800,000	
TOTALS		\$ -	\$ 500,000	\$ 525,000	\$ 1,200,000	

Storm

0091-1	Logus Road					Balance transferred to project 0267
0080	King Road Paving (SSMP)					Storm portion: catch basin, filter inserts.
0057	Decant Facility					Storm share of \$180,000 project
0267	Kellogg Creek Dam removal					\$14.7 mil project mostly Federal grant
0268	UIC Decommission Program					
0058-2	Meek St. Phase II	\$ 300,000				
0058-3	Meek St. Phase III		\$ 450,000			
0058-4	Meek St. Phase IV			\$ 200,000		
TOTALS		\$ 300,000	\$ 450,000	\$ 200,000	\$ -	

Wastewater

0142	Brookside Basin Repairs					
0148	2009 Sewer Master Plan					Includes SDC Funding
0098	JCB Area Lift Station	\$ 142,500				SDC funded
0192	NE Sewer Extension					DEQ Loan to be repaid as properties connect
0194	Main Street Wastewater Line Relocation Ph I (Jefferson North)					Full SDC Funding (Reimbursement and Improvement)
0266	Capital Maintenance Program	100,000	\$ 100,000	\$ 100,000	\$ 100,000	
0272	Filbert St. Main		100,000			CIP with 13% SDC Funding
TOTALS		\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000	

Water

0147	Water Master Plan					New Master plan may change priority of long-term projects
0103	43rd Ave. Waterline Replacement (Rhodesa to King)					
0111	40th Ave. & Howe St. (Harvey to 43rd)					
0100	54th Pl. and Woodhaven St. Waterline	\$ 138,000.00				
0102	38th Ave. and Drake St. Waterline	114,000.00				
0105	Balfour St. (29th to 32nd) Waterline	89,000.00				
0104	44th Ave/Howe Ln./46th Ave. Waterline		\$ 126,000.00			
0107	Olsen St. Waterline (29th to 32nd)		90,200.00			
0106	Malcolm St. Waterline (29th to 32nd)		90,000.00			
0108	Llewellyn St. Waterline (32nd to 34th)			\$ 71,200.00		
0113	Rio Vista, Waymire Waterline			291,000.00		
TOTALS		\$ -	\$ 180,200	\$ 362,200	\$ -	