

City of Yachats Finance Committee
5 Year CIP Plan

Cost Estimates
2018-2019 Planning Cycle

City of Yachats Finance Committee									
5 Year CIP Plan									
Capital Spending Category	Original	Amended	Original	Amended	Spent as of 4/1/2018				
	Capital Plan	Capital Plan	Capital Plan	Capital Plan					
5 Year Capital Improvement Plan									
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-2026	Later
Sewer Projects									
I & I Basin Rehab 20-30 manholes/yr Basin by basin basis - manholes and pipelines	30,000	0			30,000	30,000	30,000	30,000	30,000
Sewer Collection Lines extended - net Septic Tank elimination	25,000	25,000			50,000	50,000	50,000	50,000	50,000
Sludge Handling Bldg Side Cover became Pole Building	14,000	0							
SCADA Replacement computer is 7 years old and software is obsolete	25,000	40,000							
Sewer Line Crestview - same trench solution Include in IFA South Tank Loan				100,000	50,000 (50,000)				
Solids Pole Bldg to Cover Truck during Processing keep dry while filling and protects truck from weather					60,000				
Sliding doors on U.V. Building to fully enclose and protect U.V. equipment						15,000			
1/2 of Radio Read Project					15,000				
Repairs to roll-up Doors on PW Shop total cost to be split with water wind locks are corroded and popping out						30,000			
WasteWater Master Plan Update Last master plan projects were completed with the completion of the new wastewater plant in 2009						80,000			
Totals	94,000	65,000	0	100,000	0	75,000	125,000	80,000	80,000
Sewer Equipment									
5 yd dump truck current truck needs brakes, constant repairs total cost to be split with water			20,000	20,000	21,511				
Towable Spreader			20,000	-		20,000			
Back-hoe severe corrosion on all hydraulic and fuel lines, radiator shot, total cost to be split with water	35,000	35,000	60,000	60,000	45,265				
Re-Side Public Works Building	5,000	4,000				25,000			
Wind Machine - Elec Generator #1; #3						-		-	
Bucket Truck				3,000	3,000				
2,000 gallon water truck (Biosolids) back up in case dump truck or screw press fails						25,000			
Replacement Vac Truck total cost to be split with water						90,000			
Totals	40,000	39,000	100,000	83,000	69,776	115,000	20,000	-	-
Grand Totals	134,000	104,000	100,000	183,000	69,776	190,000	145,000	80,000	80,000