

2012-2013

Capital Plan



Baker City Public Works - February 2012

Current Year Update

**BAKER CITY PUBLIC WORKS
3 YEAR WATER CAPITAL PLAN
ESTIMATE OF COST
2011-2012 FISCAL YEAR - 2nd Half
JANUARY 1, 2012 - JUNE 30, 2012**

ITEM	LOCATION	QUANTITY	UNIT	UNIT COST	ESTIMATED TOTAL COST	SIZE TYPE	OBJECTIVE
1	Resort Street Water Service Stubs from Auburn Ave. to Campbell St.	2	Each	\$2,140.00	\$ 4,280.00	1"	Install new water service stubs for tax lots that currently do not have a service fronting the tax lot. (Asphalt trench patching included)
2	Resort Street (Auburn to Campbell) Water Service Upgrades for Street Reconstruction Project	38	Each	\$2,400.00	\$ 91,200.00	Varies	Replacement of water services along both sides of Resort Street, including asphalt trench patching. This work is being done in preparation for Resort Street reconstruction.
3	Elk Creek Diversion Property Boundary Line Fence Construction	1	Mile	\$10,000.00	\$ 10,000.00	N/A	Repair/replace existing fence where needed. Construct new fence where needed.
4	Reservoir Caretakers House/Lab	1	Each	\$1,064.00	\$ 1,064.00	1"	Install water meter.
5	Reservoir UV Treatment Plant	1	Lump Sum	\$25,000.00	\$ 25,000.00	N/A	Contract engineering, design, and technical specifications.
SUBTOTAL					\$ 131,544.00		
ENGINEERING					\$ 13,154.40		
ADMINISTRATIVE CHARGE					\$ 11,720.57		
TOTAL ESTIMATED COST					\$ 156,418.97		

Items noted in blue lettering are projects required by state or federal regulatory agencies.

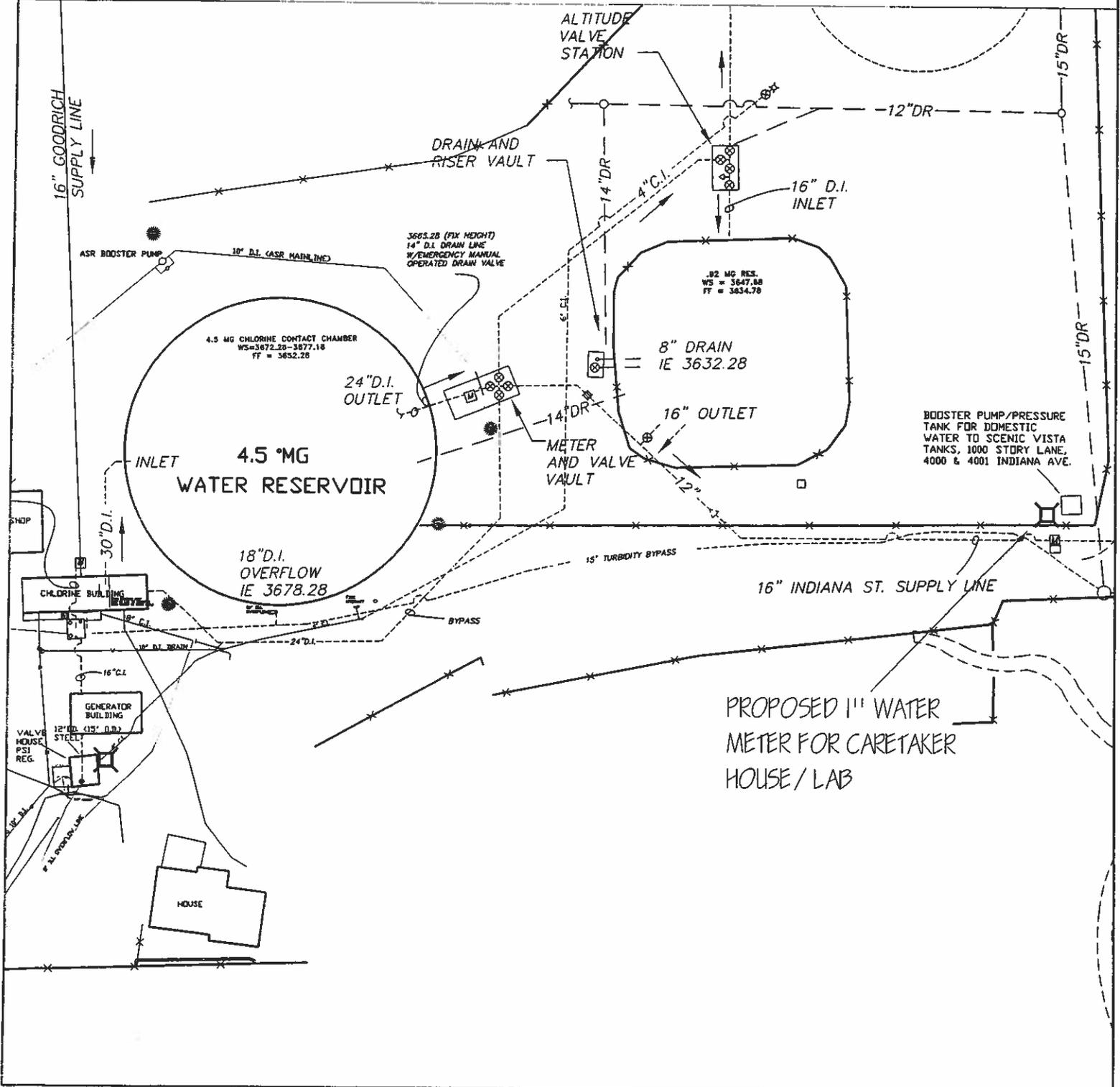
Current Year 2011-2012

ITEM NO. 4

1" WATER METER FOR RESERVOIR CARETAKER HOUSE / LAB



SCALE: 1" = 80'



Year 1

**BAKER CITY PUBLIC WORKS
3 YEAR WATER CAPITAL PLAN
ESTIMATE OF COST
2012-2013 FISCAL YEAR
JULY 1, 2012 - JUNE 30, 2013**

ITEM #	LOCATION	QUANTITY	UNIT	UNIT COST	ESTIMATED TOTAL COST	SIZE TYPE	OBJECTIVE
1	Mountain Line Environmental Assessment	1	Lump Sum	\$150,000.00	\$ 150,000.00	N/A	Environmental assessment of the mountain line replacement project as required by Forest Service.
2	Mountain Line Replacement Sta. 960+80 to Sta. 1022+00 (BLM Section)	6120	Lineal Feet	\$130.00	\$ 795,600.00	20" DI	Purchase 20" dia. pipe (Class 53) and fittings, transport materials to site, and installation.
3	Elk Ck. Settling Tank Building Replacement	1	Lump Sum	\$15,000.00	\$ 15,000.00	N/A	Replace old wood/metal building structure with CMU building to improve security.
4	Scenic Vista Water Tank Replacement	1	Each	\$150,000.00	\$ 150,000.00	N/A	Replace existing non-compliant water tanks with Oregon EPA approved glass fused steel tank, set on concrete foundation.
5	Replace Hydrants	5	Each	\$3,500.00	\$ 17,500.00	Varies	Replace outdated undersized hydrants.
6	Water Line Extensions	Varies	Lineal Feet	Varies	\$ 15,000.00	Varies	Misc. water line extensions.
7	South Baker Park	1	Each	\$4,000.00	\$ 4,000.00	2"	Install irrigation meter and vault.
8	River Park Drive	2	Each	\$964.00	\$ 1,928.00	1"	Install irrigation meters and vaults.
9	N. 3rd Street	1	Each	\$964.00	\$ 964.00	1"	Install irrigation meter and vault.
10	Reservoir UV Treatment Plant	N/A	Lump Sum	\$175,000.00	\$ 175,000.00	N/A	Pre-design/management and equipment deposit.
11	Water Management and Conservation Plan Update	N/A	Lump Sum	\$10,000.00	\$ 10,000.00	N/A	5 year update to our plan as required by Oregon Water Resources Department.
SUBTOTAL					\$ 1,334,992.00		
ENGINEERING					\$ 133,499.20		
ADMINISTRATIVE CHARGE					\$ 118,947.79		
TOTAL ESTIMATED COST					\$ 1,587,438.99		

Items noted in blue lettering are projects required by state or federal regulatory agencies.

ALTERNATE YEAR 1

**BAKER CITY PUBLIC WORKS
3 YEAR WATER CAPITAL PLAN
ESTIMATE OF COST
2012-2013 FISCAL YEAR
JULY 1, 2012 - JUNE 30, 2013**

ITEM #	LOCATION	QUANTITY	UNIT	UNIT COST	ESTIMATED TOTAL COST	SIZE TYPE	OBJECTIVE
1	Mountain Line Environmental Assessment	1	Lump Sum	\$150,000.00	\$ 150,000.00	N/A	Environmental assessment of the mountain line replacement project as required by Forest Service.
2	Elk Ck. Settling Tank Building Replacement	1	Lump Sum	\$15,000.00	\$ 15,000.00	N/A	Replace old wood/metal building structure with CMU building to improve security.
3	Scenic Vista Water Tank Replacement	1	Each	\$150,000.00	\$ 150,000.00	N/A	Replace existing non-compliant water tanks with Oregon EPA approved glass fused steel tank, set on concrete foundation.
4	Replace Hydrants	5	Each	\$3,500.00	\$ 17,500.00	Varies	Replace outdated undersized hydrants.
5	Water Line Extensions	Varies	Lineal Feet	Varies	\$ 15,000.00	Varies	Misc. water line extensions.
6	South Baker Park	1	Each	\$4,000.00	\$ 4,000.00	2"	Install irrigation meter and vault.
7	River Park Drive	2	Each	\$964.00	\$ 1,928.00	1"	Install irrigation meters and vaults.
8	N. 3rd Street	1	Each	\$964.00	\$ 964.00	1"	Install irrigation meter and vault.
9	Reservoir UV Treatment Plant	N/A	Lump Sum	\$175,000.00	\$ 175,000.00	N/A	Pre-design/management and equipment deposit.
10	Water Management and Conservation Plan Update	N/A	Lump Sum	\$10,000.00	\$ 10,000.00	N/A	5 year update to our plan as required by Oregon Water Resources Department.
SUBTOTAL					\$ 539,392.00		
ENGINEERING					\$ 53,939.20		
ADMINISTRATIVE CHARGE					\$ 48,059.83		
TOTAL ESTIMATED COST					\$ 641,391.03		

Items noted in blue lettering are projects required by state or federal regulatory agencies.

Fiscal Year 1 : 2012 - 2013

ITEM NO. 2

MOUNTAIN LINE REPLACEMENT



16

Replace line w/ 20" DI. 15

15

14

1

Sta 960+80 thru 1022+00

21

22

122

23

18"

GULCH

PIPELINE

28

27

26

18"

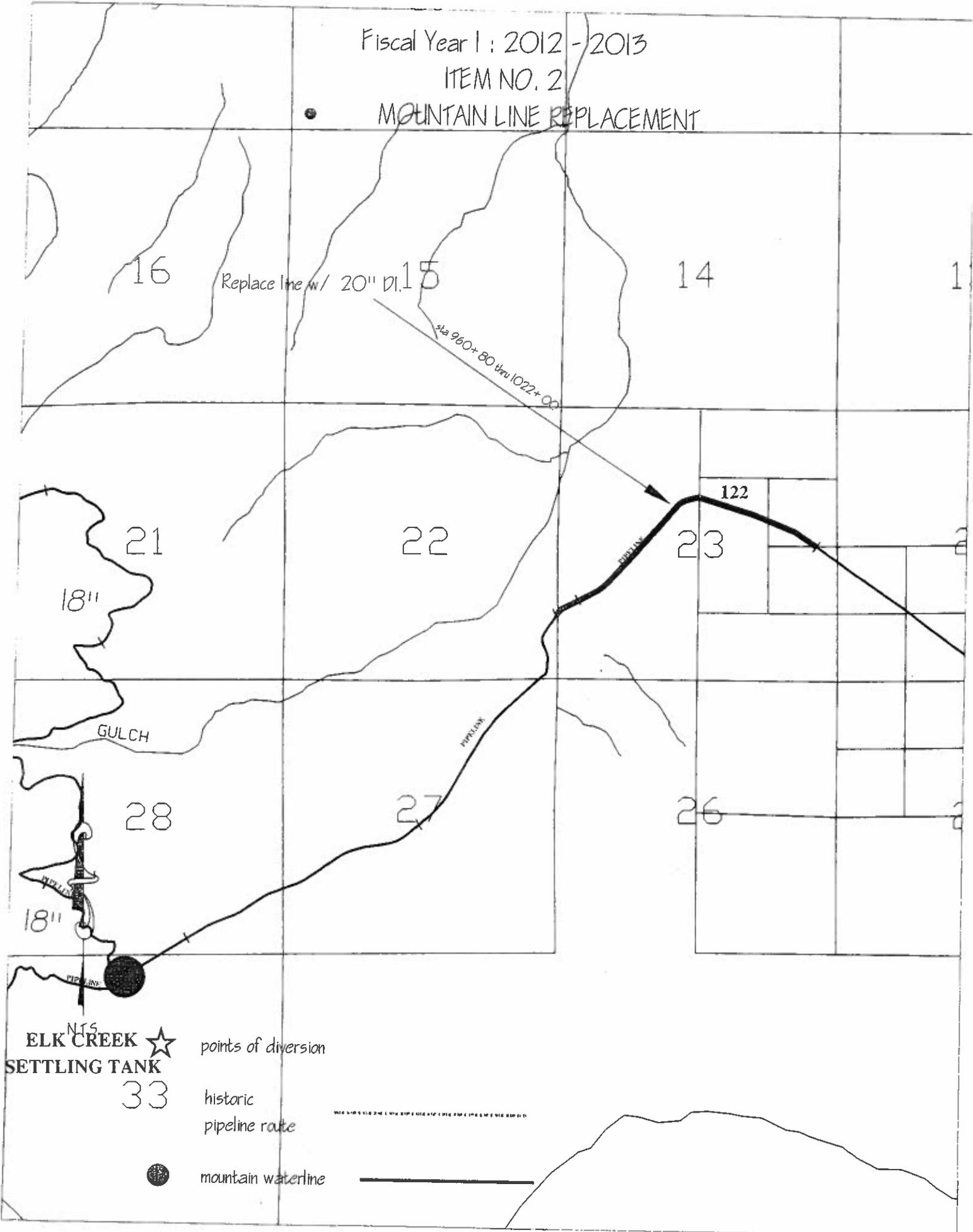
ELK CREEK
SETTLING TANK

33

points of diversion

historic
pipeline route

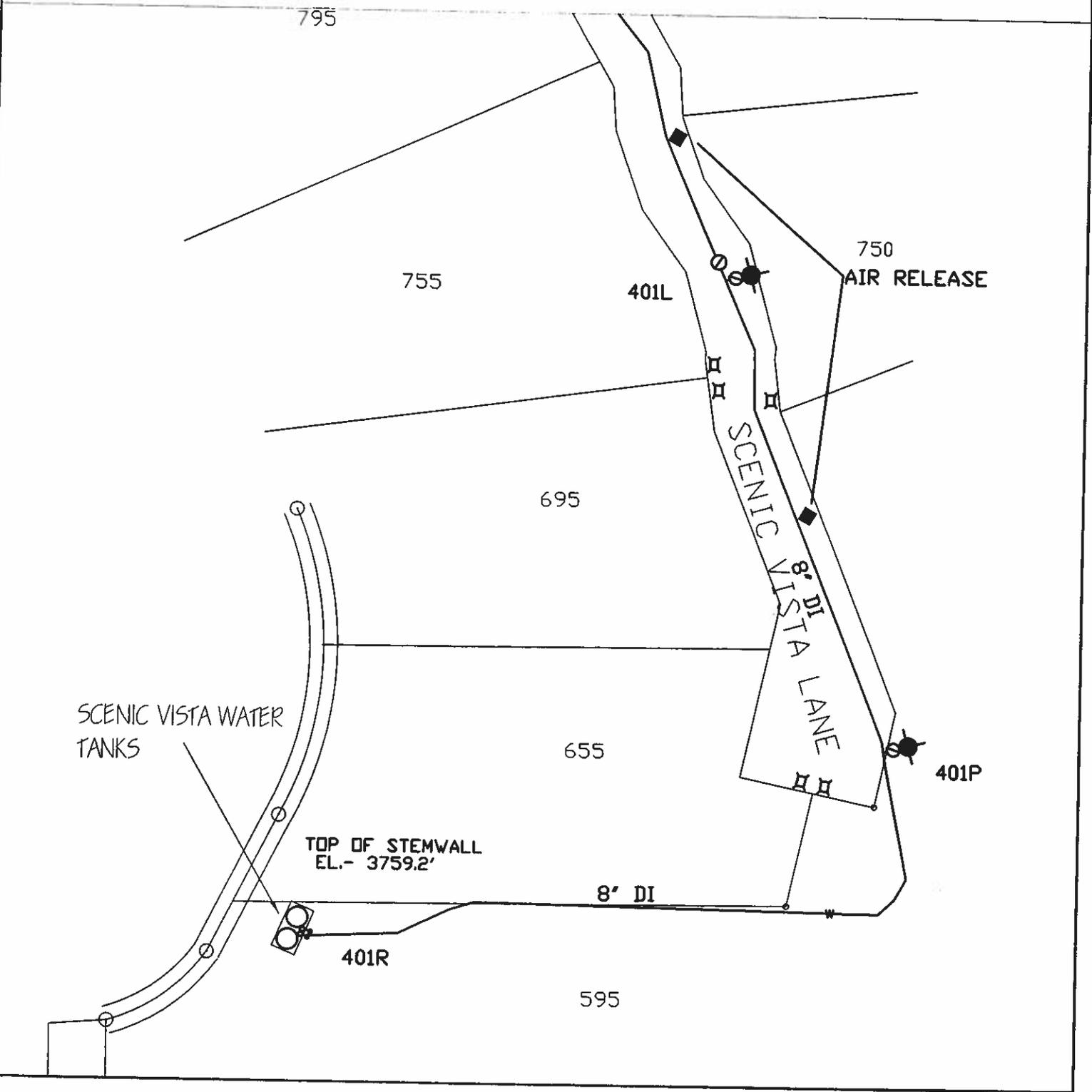
mountain waterline



2012-2013
FISCAL YEAR 1 - ALTERNATE FISCAL YEAR 1
ITEM NO. 4 - ITEM NO. 3
SCENIC VISTA WATER TANK
REPLACEMENT



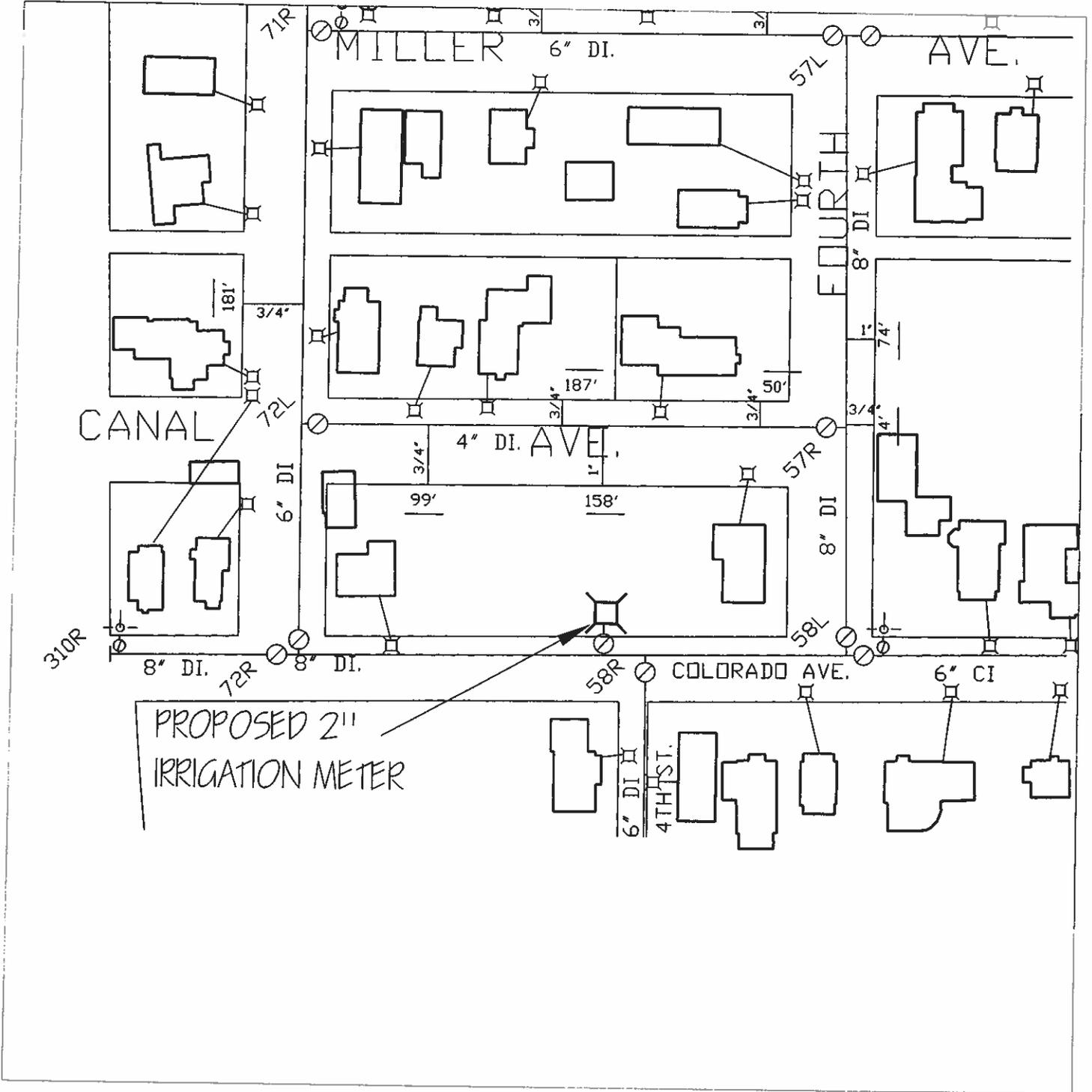
SCALE: 1"=100'



2012-2013
 FISCAL YEAR I - ALTERNATE FISCAL YEAR I
 ITEM NO. 7 - ITEM NO. 6
 SOUTH BAKER PARK
 2" IRRIGATION METER



SCALE: 1" = 100'



2012-2013

FISCAL YEAR 1 - ALTERNATE FISCAL YEAR 1

ITEM NO. 8 - ITEM NO. 7

RIVERPARK DRIVE ISLAND

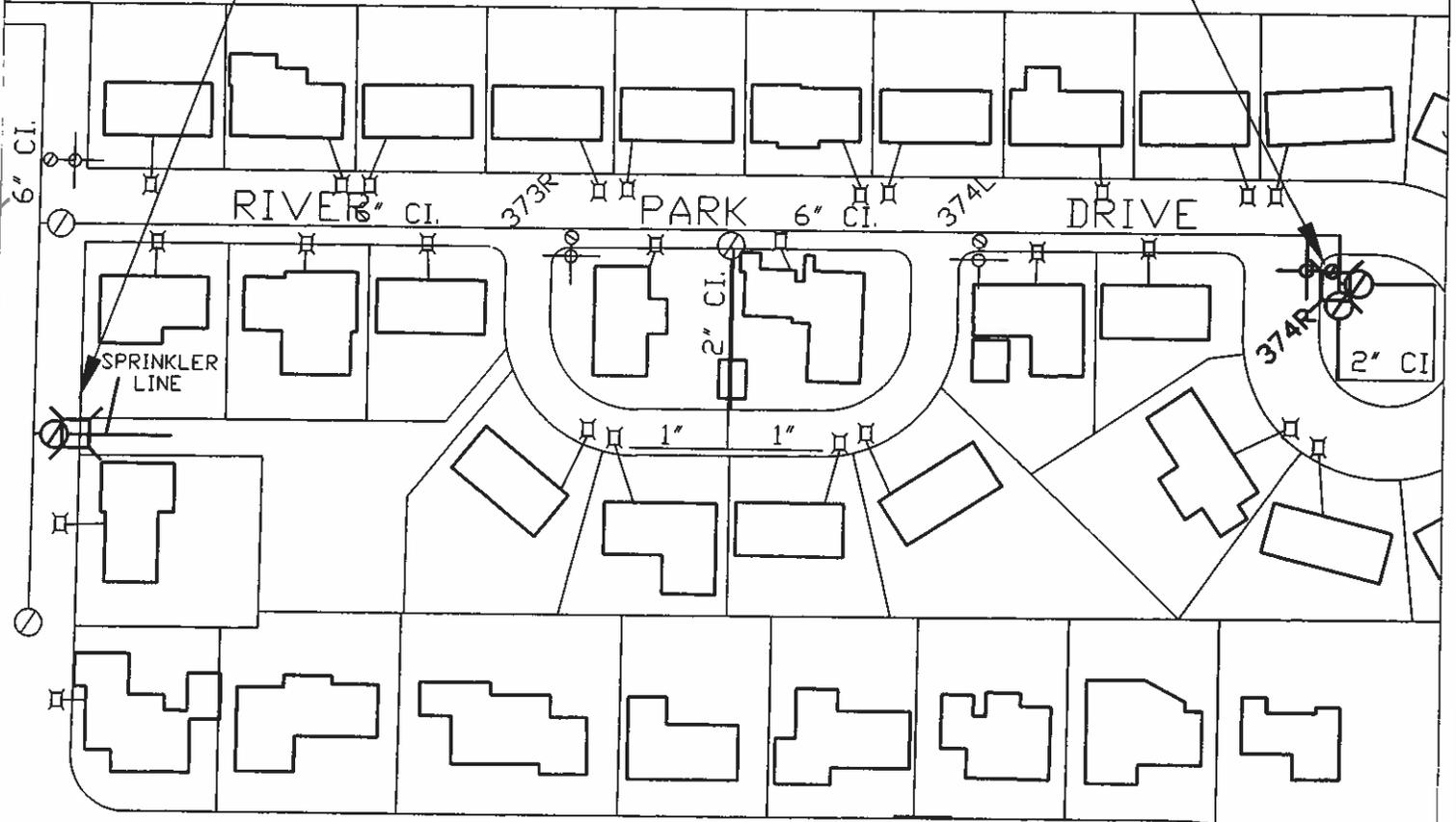
(2) 1" WATER METERS



SCALE: 1" = 100'

PROPOSED 1"
WATER METER

PROPOSED 1"
WATER METER



2012-2013

FISCAL YEAR 1 - ALTERNATE FISCAL YEAR 1

ITEM NO. 9 - ITEM NO. 8

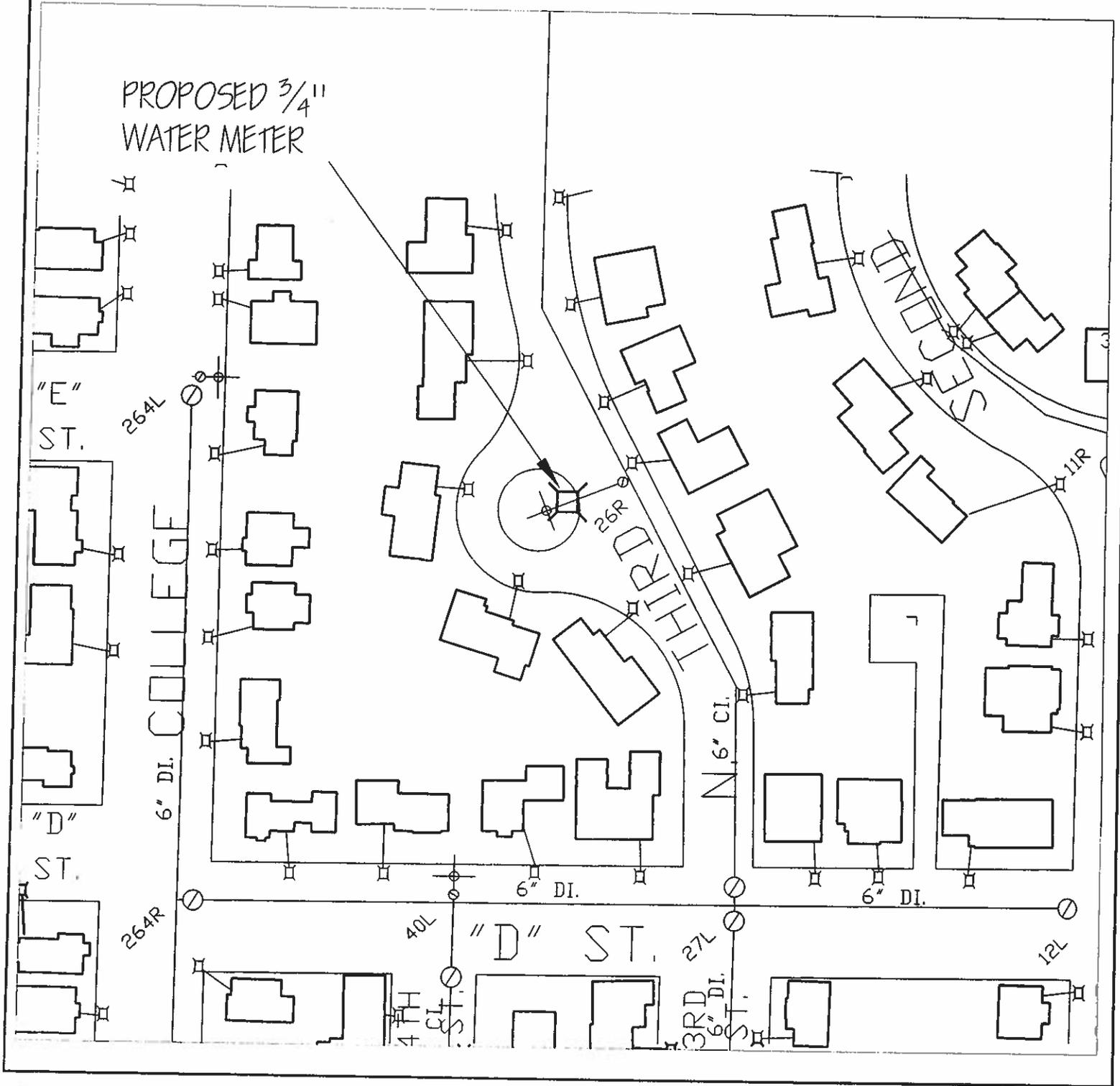
NORTH 3RD STREET

3/4" IRRIGATION WATER METER



SCALE: 1"=100'

PROPOSED 3/4" WATER METER



Year 2

**BAKER CITY PUBLIC WORKS
3 YEAR WATER CAPITAL PLAN
ESTIMATE OF COST
2013-2014 FISCAL YEAR
JULY 1, 2013 - JUNE 30, 2014**

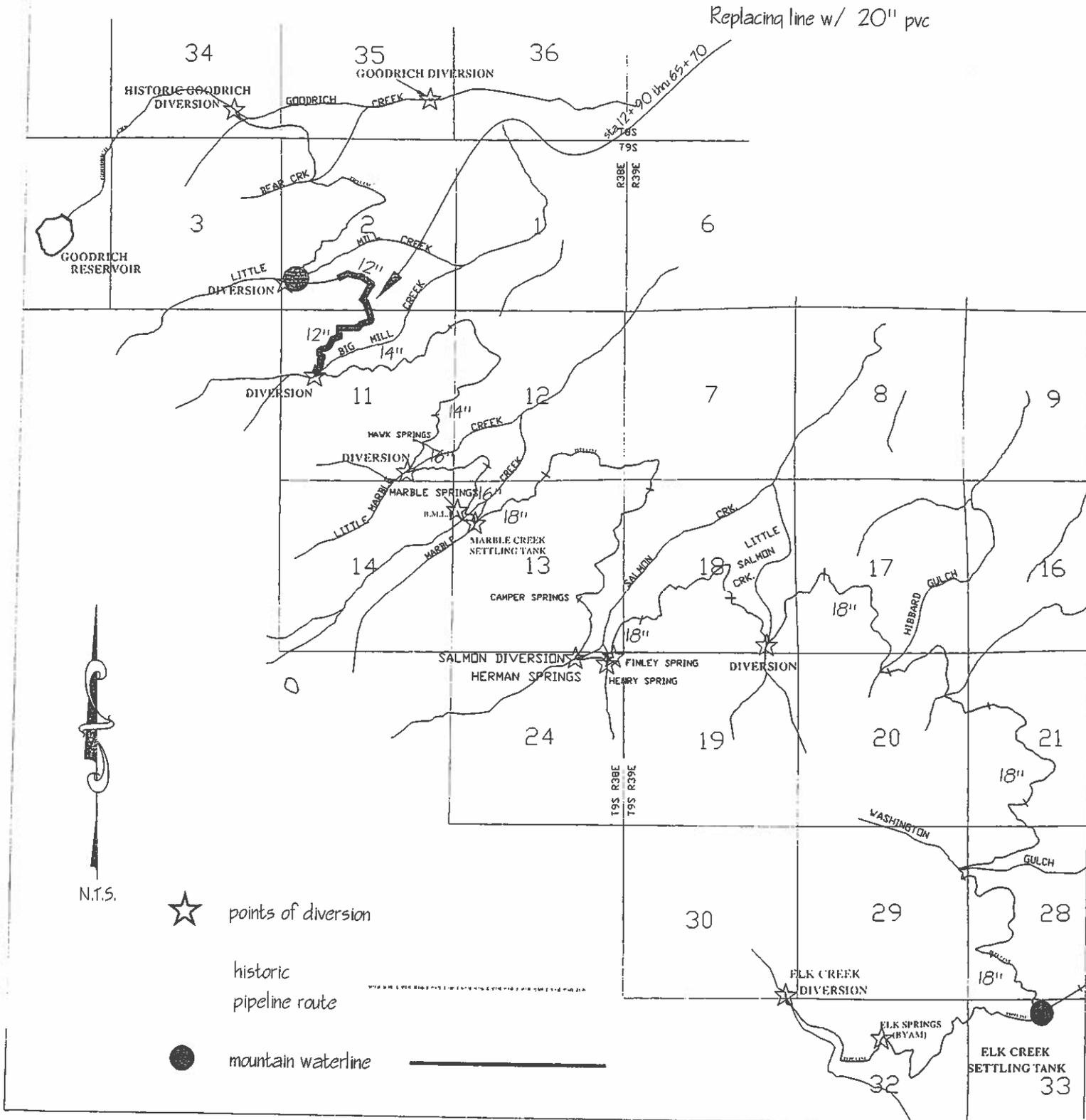
ITEM #	LOCATION	QUANTITY	UNIT	UNIT COST	ESTIMATED TOTAL COST	SIZE TYPE	OBJECTIVE
1	Mountain Line Replacement Sta. 12+90 to Sta. 65+70	5280	Lineal Feet	\$30.00	\$ 158,400.00	20" PVC	Construct 20" dia. PVC pipe. Materials bought in spring 2009 (labor and equip only).
2	Replace Hydrants	5	Each	\$3,500.00	\$ 17,500.00	Varies	Replace outdated-undersized hydrants.
3	Broadway from 2nd Street to 9th Street - Water Valve Replacement	10	Each	\$5,000.00	\$ 50,000.00	Varies	Replace broken non-functioning water valves.
4	Auburn Ave. (4th St. to 7th St.)	1080	Lineal Feet	\$80.00	\$ 86,400.00	16" DI	Grid Enhancement - Replace sub-standard line.
5	Cedar Acres Park	1	Each	\$4,000.00	\$ 4,000.00	2"	Install irrigation meter and vault.
6	Post Office Square	1	Each	\$1,186.50	\$ 1,186.50	1"	Install irrigation meter.
7	Leo Adler Ball Field	1	Each	\$1,500.00	\$ 1,500.00	2"	Install irrigation meter (downsize from 4" to 2" contingent on sprinkler system demand).
8	City Equipment Shed	1	Each	\$910.00	\$ 910.00	3/4"	Install meter.
9	City Yard	1	Each	\$4,000.00	\$ 4,000.00	2"	Install meter and vault for wash rack.
10	Sam-O-Swim Center	1	Each	\$7,387.00	\$ 7,387.00	4"	Install meter and vault.
11	Sam-O-Skate Park	1	Each	\$964.00	\$ 964.00	1"	Install meter.
12	Reservoir UV Treatment Plant	N/A	Lump Sum	\$230,000.00	\$ 230,000.00	N/A	Final design and bidding.
SUBTOTAL					\$ 562,247.50		
ENGINEERING					\$ 56,224.75		
ADMINISTRATIVE CHARGE					\$ 50,096.25		
TOTAL ESTIMATED COST					\$ 668,568.50		

Items noted in blue lettering are projects required by state or federal regulatory agencies.

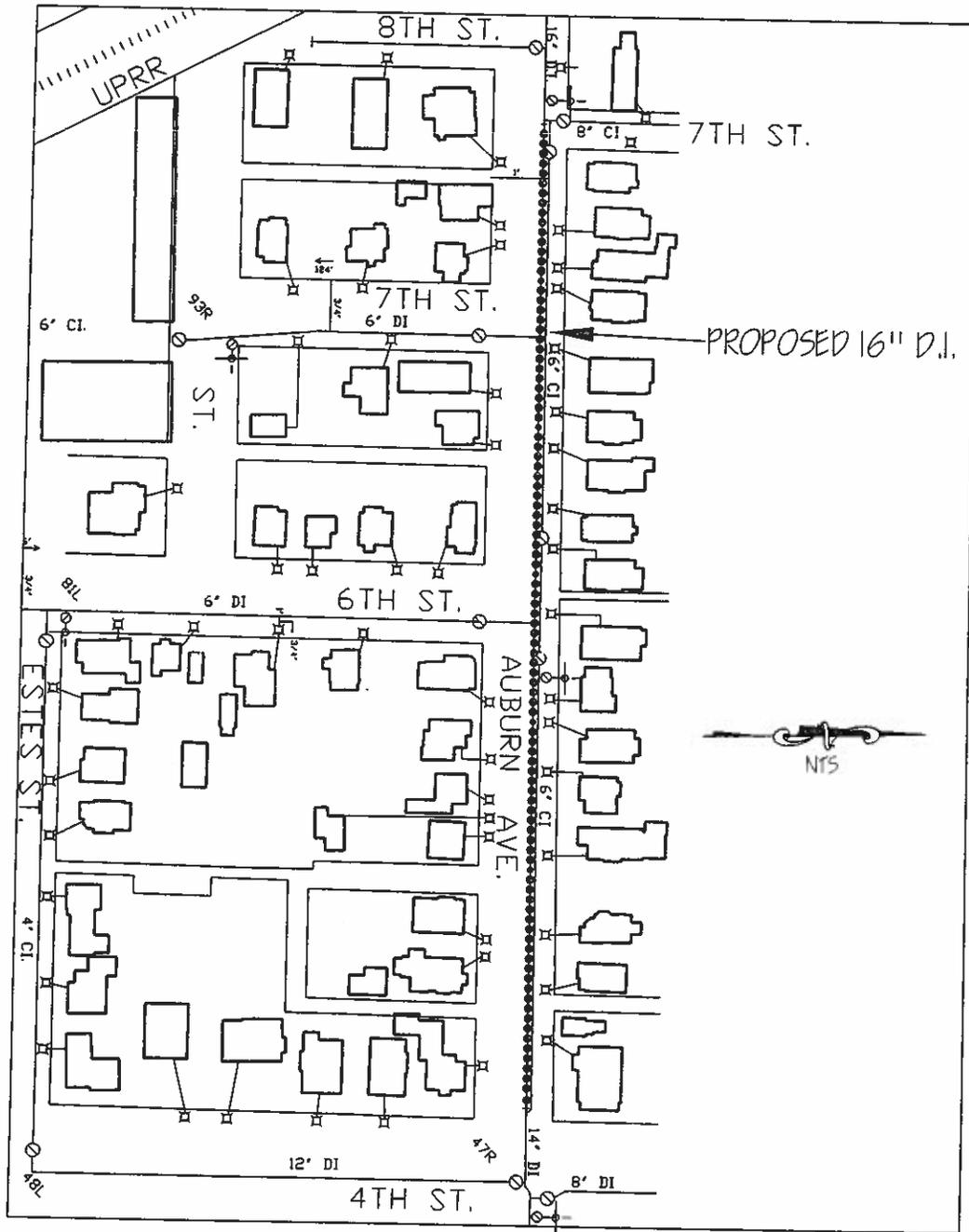
Fiscal YEAR 2 : 2013 - 2014

ITEM NO. 1

● OLD MOUNTAIN LINE REPLACEMENT



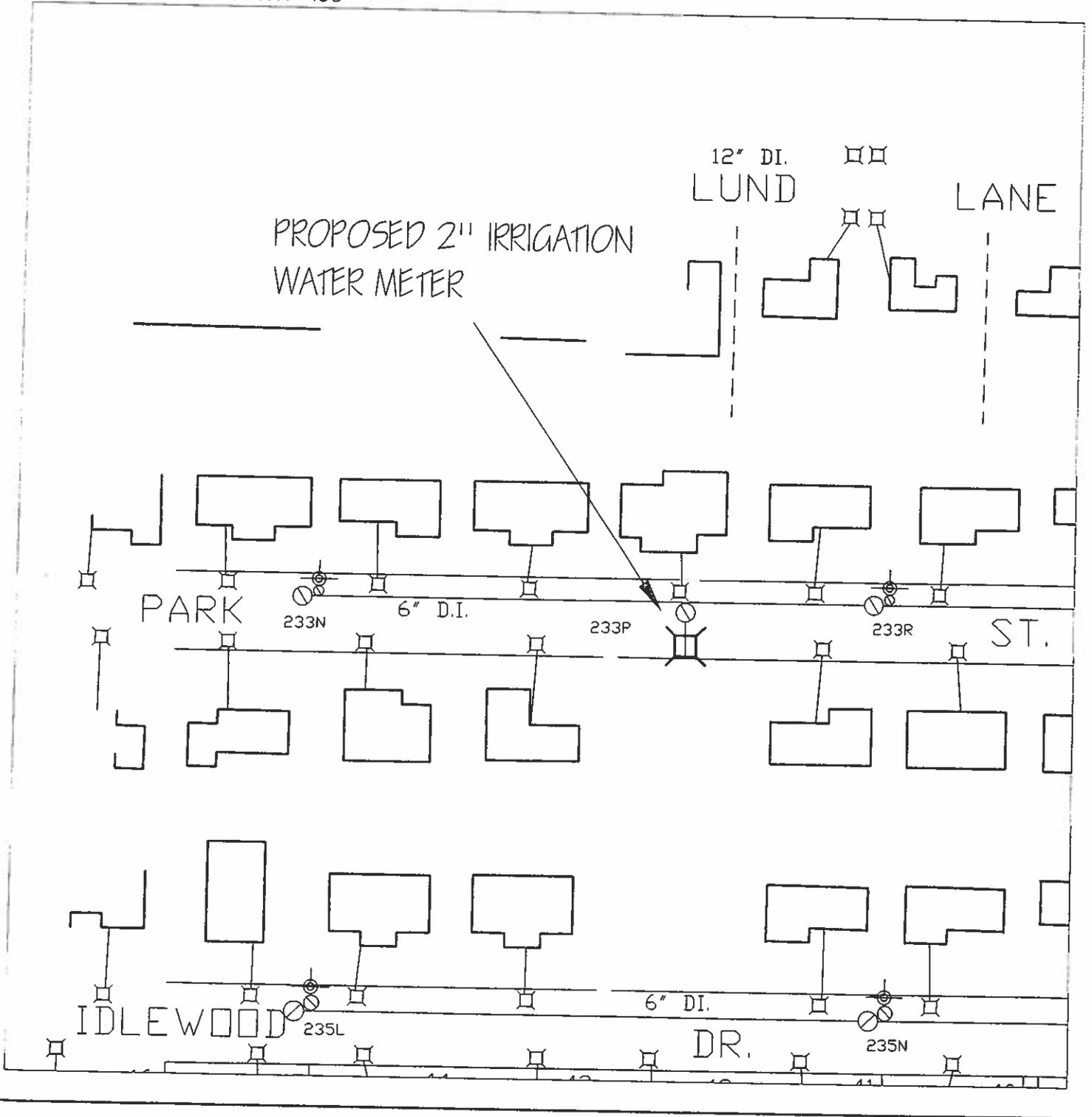
2013-2014
YEAR 2
ITEM NO. 4
AUBURN AVENUE - 4TH TO 7TH
PROPOSED 16" D.I.



2013-2014
YEAR 2
ITEM NO. 5
CEDAR ACRES PARK
2" WATER METER



SCALE: 1" = 100'

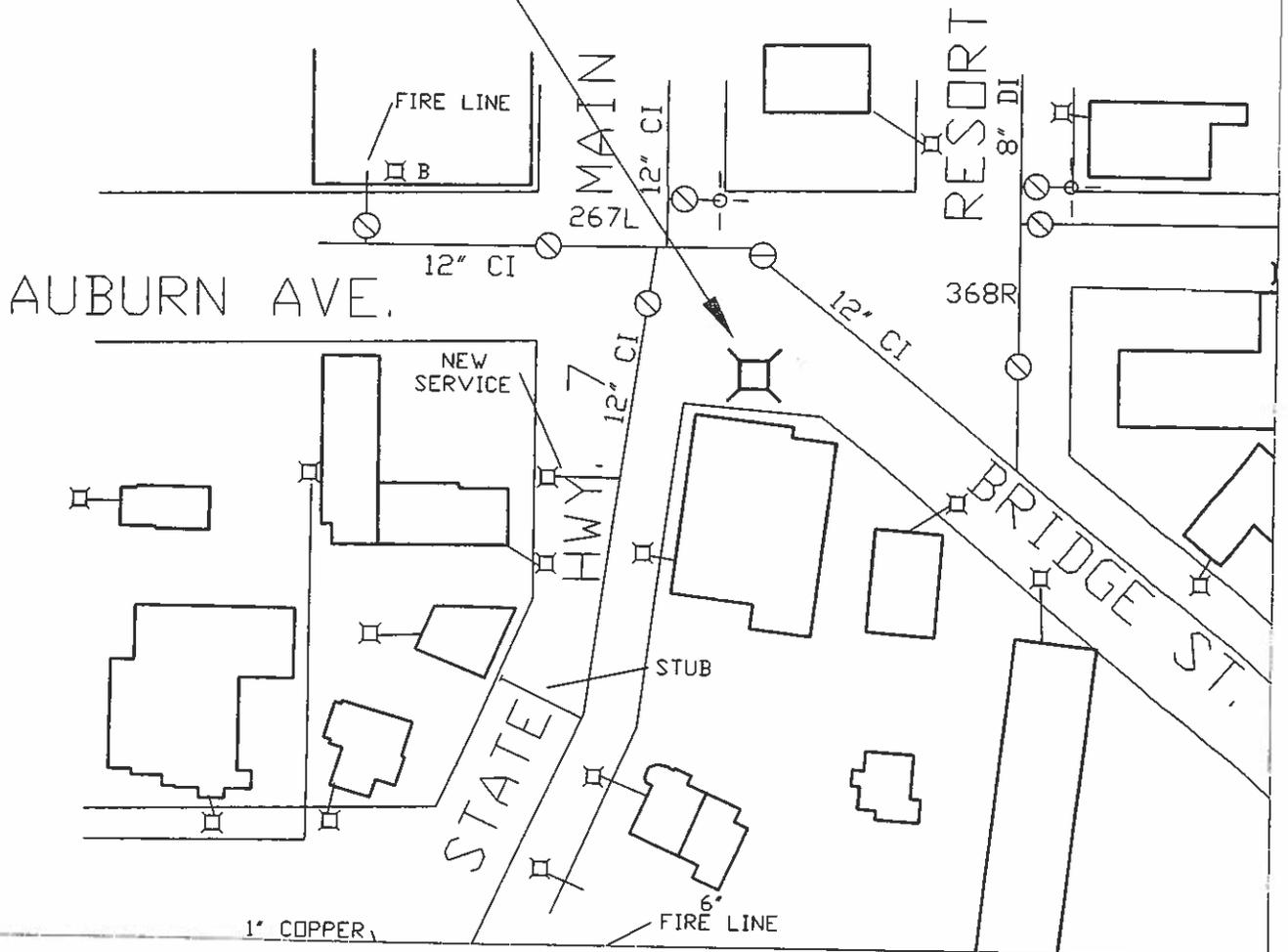


2013-2014
YEAR 2
ITEM NO. 6
POST OFFICE SQUARE
1" WATER METER



SCALE: 1"=100'

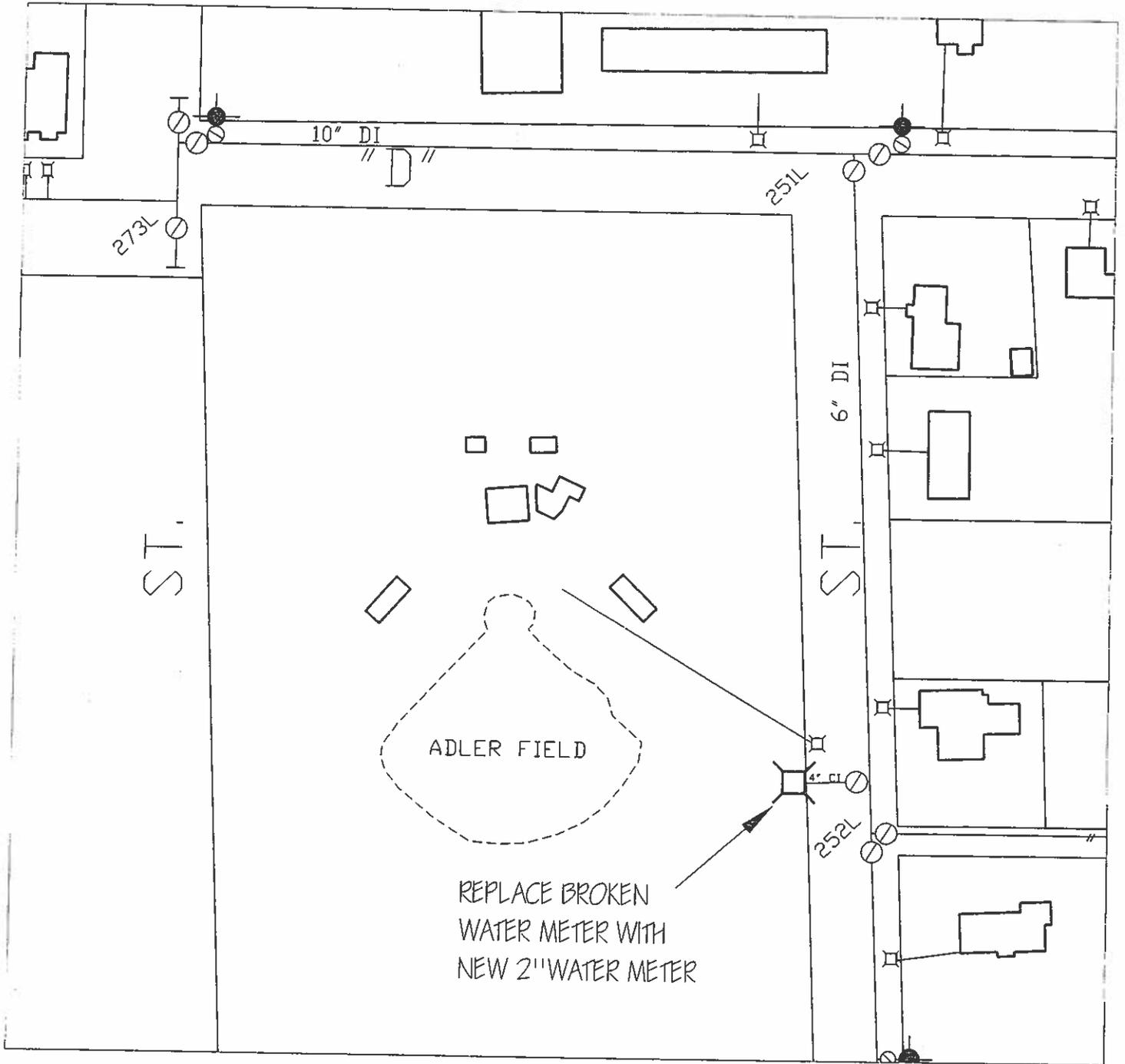
PROPOSED 1" IRRIGATION
WATER METER





SCALE: 1" = 100'

2013-2014
YEAR 2
ITEM NO. 7
LEO ADLER FIELD
2" IRRIGATION METER



2013-2014

YEAR 2

ITEM NO. 8 & 9

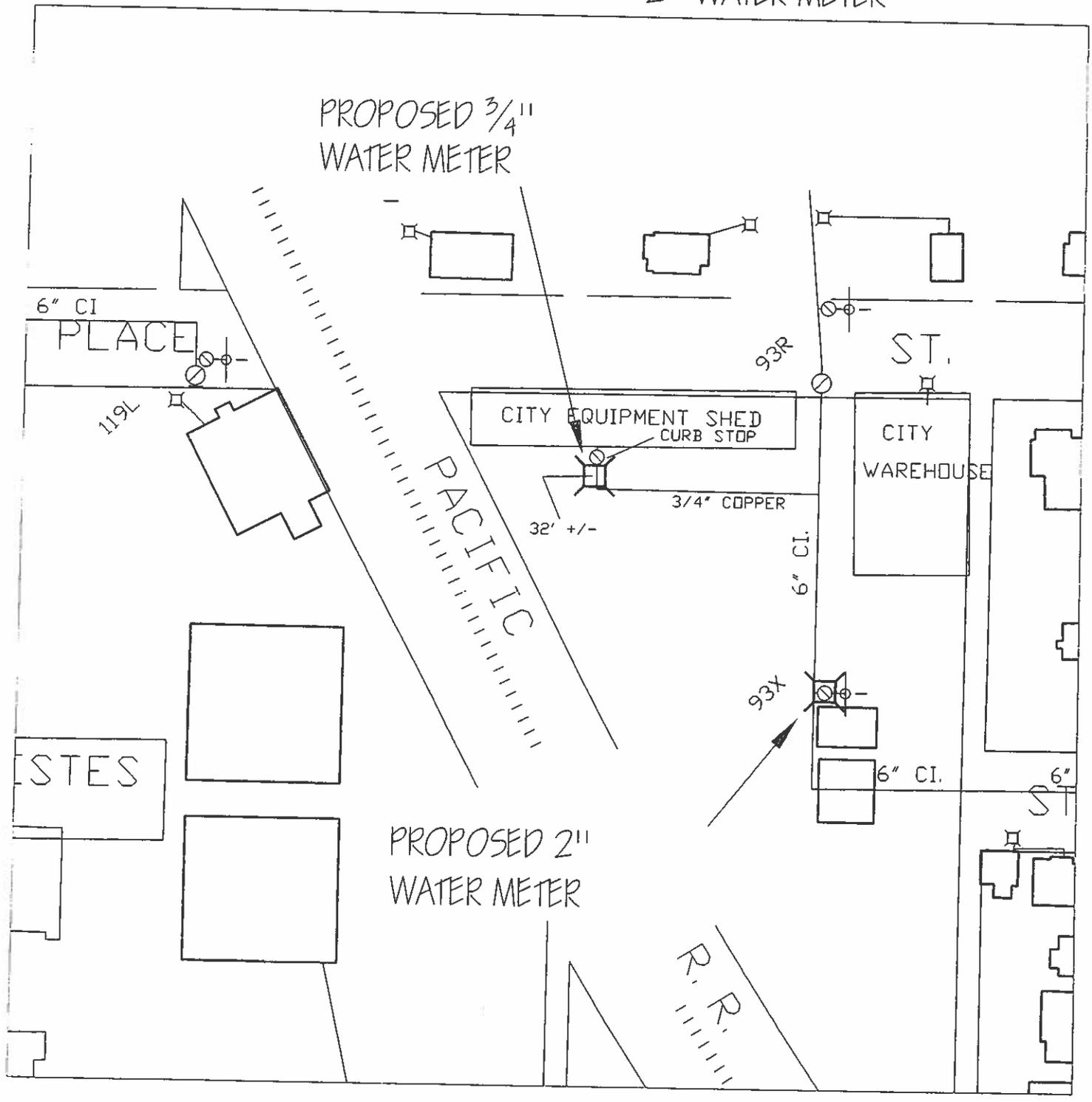
CITY YARD

3/4" WATER METER

2" WATER METER



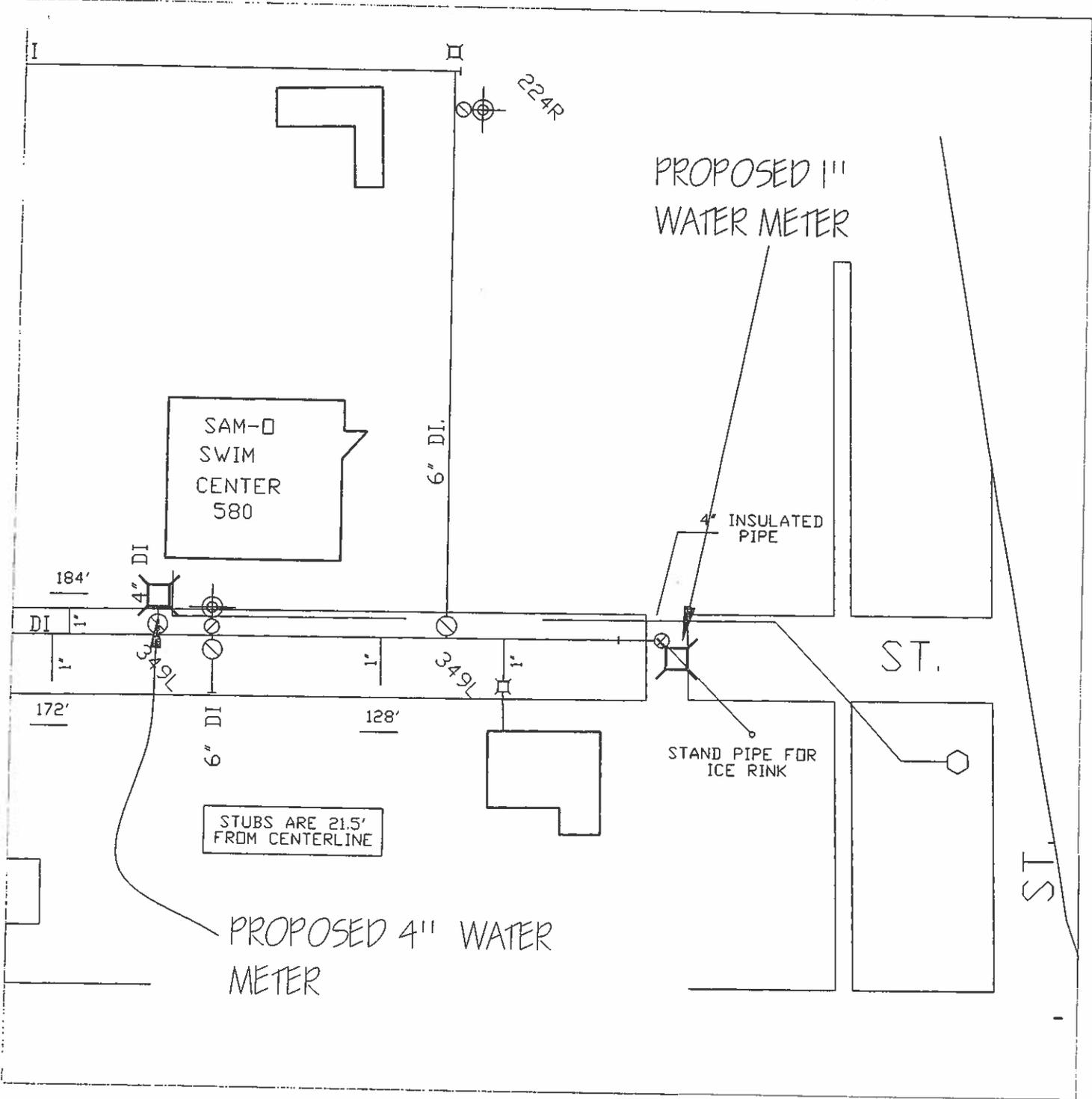
SCALE: 1"=100'



2013-2014
YEAR 2
ITEM NO. 10 & 11
SAM-O SWIM
1" WATER METER
4" WATER METER



SCALE: 1" = 100'



Year 3

**BAKER CITY PUBLIC WORKS
3 YEAR WATER CAPITAL PLAN
ESTIMATE OF COST
2014-2015 FISCAL YEAR
JULY 1, 2014 - JUNE 30, 2015**

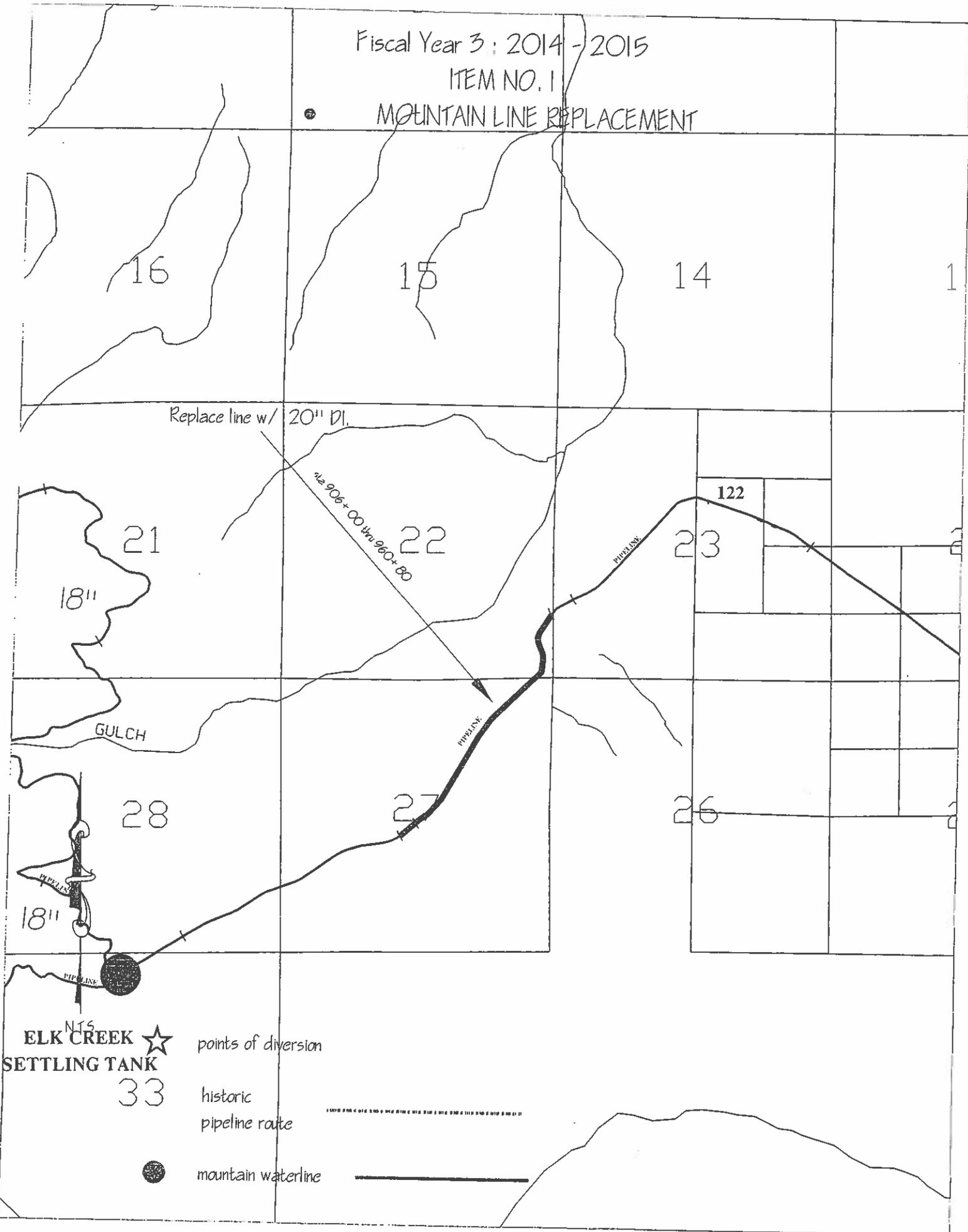
ITEM #	LOCATION	QUANTITY	UNIT	UNIT COST	ESTIMATED TOTAL COST	SIZE TYPE	OBJECTIVE
1	Mountain Line Replacement Sta. 906+00 to Sta. 960+80	5480	Lineal Feet	\$140.00	\$ 767,200.00	20" DI.	Purchase and construction of 20" DI waterline.
2	Replace Hydrants	10	Each	\$3,500.00	\$ 35,000.00	Varies	Replace undersized outdated hydrants.
3	Reservoir UV Treatment Plant	N/A	Lump Sum	\$185,000.00	\$ 185,000.00	N/A	Construction Management and engineering services.
4	Reservoir UV Treatment Plant	N/A	Lump Sum	\$1,900,000.00	\$ 1,900,000.00	12 MGD	Materials and construction of UV plant, including equipment and delivery.
SUBTOTAL					\$ 2,887,200.00		
ENGINEERING					\$288,720.00		
ADMINISTRATIVE CHARGE					\$257,249.52		
TOTAL ESTIMATED COST					\$3,433,169.52		

Items noted in blue lettering are projects required by state or federal regulatory agencies.
The current water rate structure does not provide adequate funding for all required projects.
Alternate funding will be required to meet these federally mandated regulations.

Fiscal Year 3 : 2014 - 2015

ITEM NO. 1

MOUNTAIN LINE REPLACEMENT



ALTERNATE YEAR 3

**BAKER CITY PUBLIC WORKS
3 YEAR WATER CAPITAL PLAN
ESTIMATE OF COST
2014-2015 FISCAL YEAR
JULY 1, 2014 - JUNE 30, 2015**

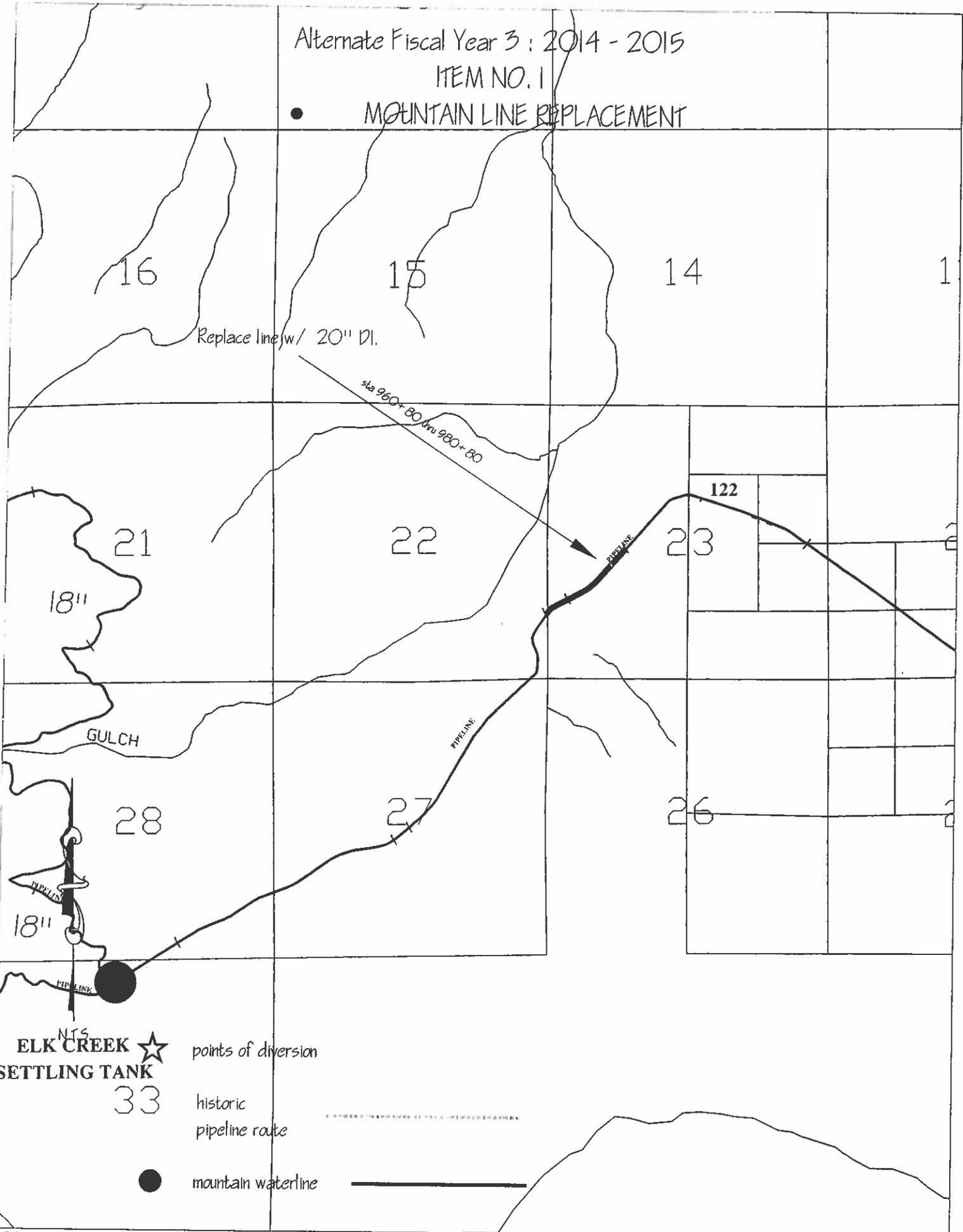
ITEM #	LOCATION	QUANTITY	UNIT	UNIT COST	ESTIMATED TOTAL COST	SIZE TYPE	OBJECTIVE
1	Mountain Line Replacement Sta. 960+80 to Sta. 980+80 (BLM Section)	2000	Lineal Feet	\$140.00	\$ 280,000.00	20" DI.	Purchase 20" dia. pipe (Class 53) and fittings, transport materials to site, and installation.
2	Replace Hydrants	10	Each	\$3,500.00	\$ 35,000.00	Varies	Replace undersized outdated hydrants.
3	Reservoir UV Treatment Plant	N/A	Lump Sum	\$185,000.00	\$ 185,000.00	N/A	Construction Management and engineering services.
4	Reservoir UV Treatment Plant	N/A	Lump Sum	\$1,900,000.00	\$ 1,900,000.00	12 MGD	Materials and construction of UV plant, including equipment and delivery.
SUBTOTAL					\$ 2,400,000.00		
ENGINEERING					\$240,000.00		
ADMINISTRATIVE CHARGE					\$213,840.00		
TOTAL ESTIMATED COST					\$2,853,840.00		

Items noted in blue lettering are projects required by state or federal regulatory agencies.
The current water rate structure does not provide adequate funding for all required projects.
Alternate funding will be required to meet these federally mandated regulations.

Alternate Fiscal Year 3 : 2014 - 2015

ITEM NO. 1

MOUNTAIN LINE REPLACEMENT



Replace line w/ 20" DI.

sla 960+80 thru 980+80

122

PIPELINE

PIPELINE

GULCH

18"

PIPELINE

ELK CREEK NTS
SETTLING TANK

33

points of diversion

historic
pipeline route

mountain waterline

Current Year Update

**BAKER CITY PUBLIC WORKS
WASTEWATER CAPITAL PLAN
ESTIMATE OF COST
2011-2012 FISCAL YEAR - 2nd Half
JANUARY 1, 2012 - JUNE 30, 2012**

ITEM #	LOCATION	QUANTITY	UNIT	UNIT COST	ESTIMATED TOTAL COST	SIZE TYPE	OBJECTIVE
1	Various Locations	Varies	Lineal Feet	Varies	\$ 125,000.00	Varies	Install CIPP (Cured In Place Pipe) lining to prevent leakage & improve structural & flow characteristics of deteriorating sewage lines.
SUBTOTAL					\$ 125,000.00		
ENGINEERING					\$12,500.00		
ADMINISTRATIVE CHARGE					\$11,137.50		
TOTAL ESTIMATED COST					\$148,637.50		

Year 1

**BAKER CITY PUBLIC WORKS
WASTEWATER CAPITAL PLAN
ESTIMATE OF COST
2012-2013 FISCAL YEAR
JULY 1, 2012 - JUNE 30, 2013**

ITEM #	LOCATION	QUANTITY	UNIT	UNIT COST	ESTIMATED TOTAL COST	SIZE TYPE	OBJECTIVE
1	Various Locations - Includes Grove Street, Clifford Street and Several Alley Lines	Varies	Lineal Feet	Varies	\$ 130,000.00	Varies	Install CIPP (Cured In Place Pipe) lining to prevent leakage & improve structural & flow characteristics of deteriorating sewage lines.
2	Resort Street from Auburn Ave. to Campbell St.	5	Each	\$2,900.00	\$ 14,500.00	4" PVC	Install wastewater laterals for tax lots that do not currently have a lateral fronting the parcel.
3	Nevada Street and David Eccles Rd.- Manhole Reconstruction	1	Each	\$3,500.00	\$ 3,500.00	Varies	Reconstruct existing leaking manhole to eliminate infiltration.
4	Engineering Support for Wetlands Development	1	Lump Sum	\$40,000.00	\$ 40,000.00		Monitor well construction, DEQ coordination and site analysis.
SUBTOTAL					\$ 188,000.00		
ENGINEERING					\$18,800.00		
ADMINISTRATIVE CHARGE					\$16,750.80		
TOTAL ESTIMATED COST					\$223,550.80		

Year 1

**BAKER CITY PUBLIC WORKS
3 YEAR STORM WATER CAPITAL PLAN
ESTIMATE OF COST
2012-2013 FISCAL YEAR
JULY 1, 2012 - JUNE 30, 2013**

ITEM #	LOCATION	QUANTITY	UNIT	UNIT COST	ESTIMATED TOTAL COST	SIZE TYPE	OBJECTIVE
1	4th & Carter St.	150	LF	\$ 114.00	\$ 17,100.00	8" PVC	Eliminate underground injection storm water wells.
2	17th St. - H St. to Pocahontas Rd.	2600	LF	Lump Sum	\$ 5,000.00	24"x36"	Clean and video inspect storm mainline and irrigation line to determine life of existing pipe.
SUBTOTAL					\$ 22,100.00		
ENGINEERING					\$2,210.00		
ADMINISTRATIVE CHARGE					\$1,969.11		
TOTAL ESTIMATED COST					\$26,279.11		

Items noted in green lettering are projects required by state or federal regulatory agencies.

Year 2

**BAKER CITY PUBLIC WORKS
3 YEAR STORM WATER CAPITAL PLAN
ESTIMATE OF COST
2013-2014 FISCAL YEAR
JULY 1, 2013 - JUNE 30, 2014**

ITEM #	LOCATION	QUANTITY	UNIT	UNIT COST	ESTIMATED TOTAL COST	SIZE TYPE	OBJECTIVE
1	E' Street from College to 6th St.	550	LF	\$ 83.45	\$ 45,897.50	12" PVC	Construct new storm mainline in preparation of 'E' St. overlay. Also eliminates underground injection wells.
SUBTOTAL					\$ 45,897.50		
ENGINEERING					\$4,589.75		
ADMINISTRATIVE CHARGE					\$4,089.47		
TOTAL ESTIMATED COST					\$54,576.72		

Items noted in green lettering are projects required by state or federal regulatory agencies.

Year 3

**BAKER CITY PUBLIC WORKS
3 YEAR STORM WATER CAPITAL PLAN
ESTIMATE OF COST
2014-2015 FISCAL YEAR
JULY 1, 2014 - JUNE 30, 2015**

ITEM #	LOCATION	QUANTITY	UNIT	UNIT COST	ESTIMATED TOTAL COST	SIZE TYPE	OBJECTIVE
1	Underground Injection Wells	Lump	N/A	\$ 30,000.00	\$ 30,000.00	Varies	Eliminate various underground injection wells.
SUBTOTAL					\$ 30,000.00		
ENGINEERING					\$3,000.00		
ADMINISTRATIVE CHARGE					\$2,673.00		
TOTAL ESTIMATED COST					\$35,673.00		

Items noted in green lettering are projects required by state or federal regulatory agencies.



Baker City Public Works

1655 1st Street
P.O. Box 650
Baker City, OR 97814

www.bakercity.com/departments/public-works-dept