

**City of Yachats - 5 Year Capital Spending Projects**

<b>Library Projects</b>	<b>Estimated Cost</b>	<b>21/22</b>	<b>22/23</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>
Library Expansion	375,000	10,000	0	0	0	0
	<b>375,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LLCM Projects</b>	<b>Estimated Cost</b>	<b>21/22</b>	<b>22/23</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>
LLCM Rebuild	300,000	0	0	0	0	0
	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>City Hall Projects</b>	<b>Estimated Cost</b>	<b>21/22</b>	<b>22/23</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>
Emergency Containers	20,000	20,000	0	0	0	0
	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commons Projects</b>	<b>Estimated Cost</b>	<b>21/22</b>	<b>22/23</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>
Upgrade and Paint	50,000	30,000	0	0	0	0
Landscape	20,000	20,000	0	0	0	0
North Entrance	10,000	10,000	0	0	0	0
	<b>80,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Water Projects</b>	<b>Estimated Cost</b>	<b>21/22</b>	<b>22/23</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>
Plans: Master/Conservation/Mgmt (grant)	65,000	5,000	0	0	0	0
Backwash Recycle	142,000	142,000	0	0	0	0
SCADA upgrade	60,000	30,000	0	0	0	0
Shop Doors	45,000	41,500	0	0	0	0
Vehicle replacement	25,000	35,000	0	0	0	0
Water Plant Upgrades	50,000	0	20,000	20,000	20,000	20,000
3d street waterline	110,000	0	0	55,000	55,000	0
Enclose booster stations	20,000	0	10,000	10,000	0	0
Meter Replacement system wide	60,000	0	60,000	0	0	0
Radar & 7th Waterline	275,500	0	0	275,500	0	0
King street waterline	418,000	0	0	0	418,000	0
Gender Waterlines	50,000	0	50,000	0	0	0
Windy Way Waterlines	50,000	0	50,000	0	0	0
2nd st waterlines prospect	250,000	14,000	100,000	136,000	0	0
Looping of lines in URD	131,560	0	131,560	0	0	0
Upgrade line sin URD	131,560	0	131,560	0	0	0
Pontiac Waterline	40,000	0	0	40,000	0	0
Connect Blackston to Hanley	50,000	0	0	50,000	0	0
Earthquake Valve	70,000	50,000	0	0	0	0
Water Plant move	750,000	0	0	0		750,000
Multi-Agency Water Consortium	2,500,000	0	0	500,000	500,000	500,000
Raw Water Storage	2,000,000	0	0	0	1,000,000	1,000,000
Watershed/Protection Purchase	500,000	0	0	0	250,000	250,000
	<b>7,793,620</b>	<b>317,500</b>	<b>553,120</b>	<b>1,086,500</b>	<b>2,243,000</b>	<b>2,520,000</b>
<b>Wastewater Projects</b>	<b>Estimated Cost</b>	<b>21/22</b>	<b>22/23</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>
Plans: Master (grant)	90,000	30,000	0	0	0	0
Submersible Pumps	30,000	30,000	0	0	0	0
Sewer Collection I&I	120,000		40,000	40,000	40,000	0
Sewer line extension	500,000			250,000	250,000	0
125KW Generator	45,000	45,000	0	0	0	0
E 2nd Street	50,000	13,000	37,000	0	0	0
I&I Camera	95,000	95,000	0	0	0	0
Electric Gate	7,500	7,500	0	0	0	0
Tractor	60,000	60,000	0	0	0	0
Pole Building	60,000	20,000	0	0	0	0
Shop Doors	45,000	66,000	0	0	0	0

	<b>1,102,500</b>	<b>366,500</b>	<b>77,000</b>	<b>290,000</b>	<b>290,000</b>	<b>0</b>
<b>Strom Drain Projects</b>	<b>Estimated Cost</b>	<b>21/22</b>	<b>22/23</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>
Storm Drain Build Out	400,000	0	40,000	40,000	40,000	40,000
Gender Drainage	90,000	35,000	0	0	0	0
	<b>490,000</b>	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Street Projects</b>	<b>Estimated Cost</b>	<b>21/22</b>	<b>22/23</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>
Horizon Hill Stabilization - roll over	50,000	0	0	0	0	0
Ocean View	50,000	50,000	0	0	0	0
E 2nd St Prospect	165,000	13,000	0	152,000	0	0
Gender	50,000	0	50,000	0	0	0
Windy Way	50,000	0	0	0	50,000	0
W 3rd	100,000	0	0	0	100,000	0
Gimlet Gates	30,000	30,000	0	0	0	0
W 2nd St	100,000	0	0	0	100,000	0
	<b>595,000</b>	<b>93,000</b>	<b>50,000</b>	<b>152,000</b>	<b>250,000</b>	<b>0</b>
<b>Total Annual Expenditures</b>	<b>10,756,120</b>	<b>902,000</b>	<b>720,120</b>	<b>1,568,500</b>	<b>2,823,000</b>	<b>2,560,000</b>