

Fiscal Year 2019-2020

Project History

Excerpted from FY20 Approved Budget

City of Yachats Finance Committee
 5 Year CIP Plan
 Cost Estimates
 2019-2020 Planning Cycle

Street Name	2017-18	2017-18	2018-19	2018-19	2019-20	Notes	5 Year Capital Improvement Plan			
	Original Capital Plan	Amended Capital Plan	Original Capital Plan	Amended Capital Plan	Proposed Capital Plan		2020-21	2021-22	2022-23	2023-24
W 1st Street	-	-	-	-	100,000	18/19: Reserve balance \$4,000; transfer from General Fund \$112,000	-	-	-	-
Driftwood	-	-	-	-	60,000		-	-	-	-
Oceanview Drive	-	-	-	-	50,000		-	-	-	-
Horizon Hill Stabilization Study	-	-	-	20,000	50,000		-	-	-	-
E 2nd Street	-	-	-	-	100,000		-	-	-	-
Windy Way	-	-	-	-	-		-	-	-	-
Street Improvements - PWD Allocation		36,500	203,500	20,000	360,000		100,000	100,000	100,000	100,000
Engineering & Geotech Study	-	-	-	30,000	-		-	-	-	-
Street Speed Signs added late in year	-	6,000	-	-	-		-	-	-	-
South Gateway Sign	-	-	-	14,000	-	\$14,000 transferred from Streets Reserve Fund 11/14/18 Supplemental Budget 4th Street/Balfield Paving Funded by Visitor Amenities	-	-	-	-
Paving	-	-	-	50,000	25,000		-	-	-	-
Total Gross Proposed Fiscal Year Capital Plan	-	42,500	203,500	114,000	385,000		100,000	100,000	100,000	100,000
Revenue Sources	FY19									
Gen. Fund	-	-	-	-	-					
State	-	-	-	-	-					
Wastewater Transfer	-	5,000	-	-	-					
Water Transfer	-	5,000	-	-	-					
Grants	-	-	-	-	-					
Reserve Carryover	-	4,000	-	-	-					
Urban Renewal	-	10,000	-	-	-					
Visitor Amenities	-	50,000	-	-	-					
		<u>74,000</u>								
Alternative Funding Sources										
Small Cities Grant - E. Second Street					100,000					
2nd Small cities grant to be applied for August 2019										
Total Net Proposed Fiscal Year Capital Plan					285,000					

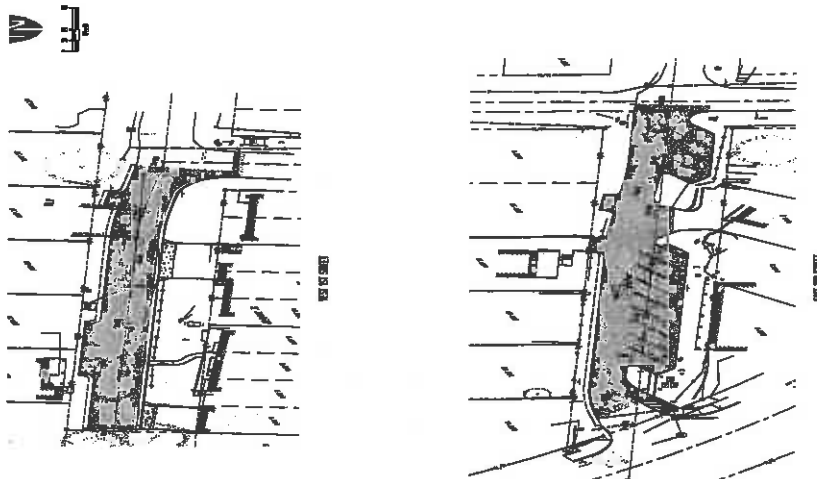
STREETS

Department:	Streets	MP Project #:	n/a
Category:	Capital Project		
Total Project Cost:	\$ 380,000	Status	In Process

Ranking Criteria Met		Project Type
<input type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input checked="" type="checkbox"/> Maintenance
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input checked="" type="checkbox"/> Replacement
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion

Priority	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium-High	<input type="checkbox"/> Medium	<input type="checkbox"/> Medium-Low	<input type="checkbox"/> Low
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Project Description:	W 1 st Street - \$100,000 Driftwood - \$60,000 Oceanview Drive - \$50,000 Horizon Hill Stabilization - \$70,000 (\$20,000 in FY19) E 2 nd Street - \$100,000
Ongoing Maintenance & Estimated Annual Cost:	\$100K Grant received for 2 nd Street. Grants being pursued through OR State Transportation & Growth Management & Small Cities Allotment.



% of Project Budget Assigned to Funding Source			
Fiscal Year	Funding Amount	Funding Source	Funding %
Previous	\$ 20,000	(Horizon Hill Study)	5.3
FY19-20	\$ 112,000	General Fund Transfer	29
	\$ 4,000	FY19 Reserve Balance	1.1
	\$	Urban Renewal District	
	\$ 25,000	Visitor Amenities – for paving	6.6
	\$ 100,000	Small Cities Grant for E 2 nd Street	26
FY20-21+			

Fiscal Year 2020-2021

Project History

Excerpted from FY21 Approved Budget

Driftwood Street & Parking

Department:	Wastewater	MP Project #:	n/a
Category:	Capital Project		
Total Project Cost:	\$ 150,000 Estimate	Status	In Bidding Process

Ranking Criteria Met		Project Type
<input checked="" type="checkbox"/> Council Goals	<input type="checkbox"/> Regulatory Requirement	<input type="checkbox"/> Maintenance
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Outside Funding/Partnership	<input type="checkbox"/> Replacement
<input checked="" type="checkbox"/> Health & Safety	<input checked="" type="checkbox"/> Upgrade Serviceability	<input checked="" type="checkbox"/> New/Expansion

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Project Description:	Creation of a Street from 6 th to 7 th between 501 Building and the open space. Street is temporarily called Driftwood for the current process. Name to be determined later. Street will include a sidewalk and curb west of the Skate Park fence, a 24ft wide, two-way asphalt paved drive area, then 20- 90deg parking spaces facing west, a curb and 5ft of sidewalk. One Accessible parking space and accessible transitions (ramps & tactile warnings) from the sidewalks in both directions at corners is provided. Shift of the Charging station. Compliance of Design per ODOT
Ongoing Maintenance & Estimated Annual Cost:	Repainting parking stripes, HC symbol and 'No Parking' Not annual, maybe every several years
Council Goals:	PWS Commission would sponsor a Work Group consisting of 2 Commissioners (Don Groth and Linn West) to work with City staff and representatives from the Church on traffic flows in and around the Church related to the changes on Driftwood Project. May take 16-24 hours which can be billed as capital labor.

Driftwood Street & Parking

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Category:	Capital Project		
Total Project Cost:	\$ 150,000 Estimate	Status	In Bidding Process

Ranking Criteria Met		Project Type
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