		CAPITAL I	MPROVEMENT	PROJECTS BN 201	Side   Side							SIGN AND CO	ISTRUCTION S	CHEDULE		120/2016 3:47 PN	
*				N F N F F F F			F 9										
된 PW		ADOPTED BN		ACTUAL S	ESIC	AR ON	NO O			6	<u>ν</u> 9	<u></u>	6	2 2	2 2	7 4	25
Project #	PROJECT NAME	2017-19	anticipated	BN 2017-19	S 5	ŭ is	٥٥	Comments		pri	2015	2017	201	202	2022	507	202
	Roadway	****	455.555	A	v I v		l final and an alam	hid ti H Ctt Dt									
	Railroad Crossing Improvements; Hersey & Laurel Independent Way - Washington St to Tolman Creek Rd (design const only)	\$450,000 \$1,590,000	\$50,000 \$500,000			$\vdash$								FY	16 - yellow: ROW a	nd MOU (\$382K)	
2018-03	N. Main Refuge Island	\$80,000	\$80,000				awaiting ODOT ap	provals	cring at 40%						,	,	
<del>2012-28</del>	East Nevada Street Extension Grandview Drive Improvements - Phase II	<del>\$6,494,400</del>	<del>\$0</del> \$0					r Council									
	City Wide Chip Seal Project	\$350,000 \$93,404	\$0 \$0					t funded-need to prioritize roadways with	limited funds	$\neg$							
	Subtotal Roadway	\$9,057,804	\$630,000	\$135,795				•				<u></u>					
	Street Improvements/Overlays per Pavement Management System	±9.40.000	t 40 000	÷4.405	v I v		Change Order to I	ng Design to incompany to survey for ADA									
2010-10	Overlay/Partial Rebuild - N Mountain Avenue - Hersey to I-5 Overlay - Wightman Street - Quincy to Siskiyou	\$840,000	\$40,000 \$25,000				Change Order to I	ng. Design to incorporate survey for ADA									
2017-09	Repave/Rebuild - Hersey Street - N. Main to N. Mountain	\$4,000,000	\$600,000	\$189,155	X		OBEC 60% design	ompletion; anticipate construction bid spi	ring 2019								
2013-02	Overlay/Partial Rebuild - N Mountain Avenue - E.Main to R/R Tracks Subtotal Street Improvements/Overlays	\$200,000	\$20,000 \$685,000		X X		Change Order to I	ng. Design to incorporate survey for ADA									
	Sidewalk/Pedestrian	\$5,265,000	\$005,000	\$194,200													
2011-30	Hersey Street - N Main Street to Oak Street (CMAQ)	\$250,000	\$50,826			X											
	Downtown ADA Ramp Replacement N Main Street RRFB Installation - Nursey Street & Van Ness Avenue	\$88,950	\$25,000			$\vdash$			onts and DDED	4							
	Mountain Avenue RRFB Installation - Fair Oaks Avenue	\$75,000 \$40,000	\$75,000 \$40,000						IEIILS AIIU KKFD	=							
	A Street - Oak Street to 100' west of 6th Street	\$155,000	\$50,000														
	Subtotal Sidewalk/Pedestrian Bicycle	\$358,950	\$240,826	\$58,894													
	Downtown Super Sharrows	\$100,000	\$50,000	\$0	х		Need approval of	final design for "green box" sharrows fror	n ODOT/FHWA	$\neg$							
	Subtotal Bicycle	\$100,000	\$0	\$0			, , , , , , , , , , , , , , , , , , , ,	A Section Strain Control of the Cont				- Childh					
	TRANSPORTATION TOTAL	\$14,781,754	\$1,555,826	\$388,968													
2015-47	Water Supply Ashland (TID) Canal Piping: Starlite to Terrace Street	\$1,452,000	\$600,000	\$123,851	x I		Atking pro-docion	DEQ loan of \$1.3M		$\neg$							
	TID Terrace St Pump Station Improvements	\$1,452,000	\$910,000	\$123,051		Х		lure and Sons Inc. (finish summer 2019)		$\dashv$							
	Reeder Reservoir Access Road TMDL Compliance	\$116,000	\$0	\$0			Post E/W Forks					_					
	East & West Fork Transmission Line Rehabilitation	\$309,000	\$103,000	\$0			RH2 design; counc	il approval 18Sep2018		4							
-	Ashland Creek West Fork Bridge Construction Sediment TMDL in Reeder Reservoir	\$129,000 \$120,000	\$10,000 \$0	\$0 X	X		Combined with E/	W transmission line project (RH2) ERC Part12D evaluation and project work		-							
	Subtotal Water Supply	_		70		1 1	Coordinate with	Live I al 1120 evaluation and project work									
	Water Treatment & Storage									_		Pro-					
	7.5 MGD Water Treatment Plant Permanganate Feed Facility Study & Implementation	\$23,306,000	\$900,000 \$316,000	\$367,674 \$300,000	X	v		ons complete; HDR; council Sep2018 Lure and Sons Inc. (finish/summer 2019)		4							
2012-01	Subtotal Water Treatment & Storage				<u> </u>	^	Construction; Mice	idi e and sons inc. (Illiish/sullillei 2019)									
	Water Distribution	1-2)	1-,,	1//-/													
2012-04	Park Estates Pump Station/Loop Road Reservoir Alternatives	\$2,604,000	\$1,991,000			Х		rway 5/15/18 with McClure and Sons Inc.		_							
	Granite Reservoir Valving Radio Read Meter Program	\$127,000 \$126,000	\$125,000	7-	X	$\vdash$	Combine with 7.51	ngd WTP project of the Master Plan update; in house execu	tion	-							
	Subtotal Water Distribution				7.		i neviewed as pare	or the master Fian apaate, in nouse execu-	cion				5555555				
	Water Mainline Projects												=				
	Siskiyou Boulevard - Crowson Road south towards I-5 Exit 11	\$175,000		\$0 \$0	X X	$\vdash$	design complete	vill bid fall 2018 .ug 2018); include Hardesty property need:	-								
	Oak Street - Nevada to Bear Creek Bridge Grandview Drive - Skycrest Dr to Ditch Rd	\$273,200 \$131,250	\$275,000 \$50,000	\$0	^			ndview shared roadway improvements	<u> </u>	-							
	Ivy Lane - Morton Street to west end of Ivy Lane	\$357,000	15 /	\$0							_	_					
	Ivy Lane - South Mountain to FH-16AD-038	\$103,000	\$73,000		/A N/A	X	X Project completed				l						
	A Street - 1st St to 6th St Misc Water Line Projects (in-house crews)	\$155,000 \$49,700	\$50,000 \$50,000		-	$\vdash$		St. roadway/wastewater line ise design support prior to crew construct	ion	-		<u> </u>					
	Subtotal Water Mainline Projects				1		LOOKING TOT III-1100	se design support prior to trew construct									
	WATER TOTAL																
	Wastewater Treatment Plant Outfall Relocation / Fish Screen	\$660,000	£630.000	\$480,616	v I v		public meeting Oc	+ 2018		$\neg$							
	Shading (Capital Cost + first 6 years of O&M)	\$1,262,000	\$620,000 \$300,000	\$28,000		<del>   </del>	TFT (Council appr			$\dashv$				1			
2013-20	Oxidation Ditch Shell	\$5,020,000	\$50,000	<b>\$0</b>	Χ		Evaluating need a	nd WWTP hydraulic / facilities plan. RFQ o	out Sep 2018				const	ruction depen	iding upon ne	eds	William Control
	RAS Pump Replacement	\$122,000	\$120,000	70	X		link with above pl	anning effort - fall 2018									
	Subtotal Treatment Plant Wastewater Collection System	\$7,064,000	\$1,090,000	\$508,616													
	Wastewater Line Upsizing - 18" & 24" Parallel Trunkline along Bear Creek	\$1,424,000	\$0	<b>\$0</b>				flow/Infiltration first									
2013-14	Wastewater Line Replacement; 15" Main - Mountain Avenue	\$141,000	\$140,000		ХХ			d construction									
	Grandview Pump Station Replacement Wastewater Line Replacement; 15" Main - A Street	\$697,000 \$600,000	\$505,000 \$100,000	\$504,823 \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\	XX	X		St. waterline/roadway project									
2013-17	Subtotal Collection System		\$100,000	40			Combined with A	oc. waterinie/roduway project									
	WASTEWATER TOTAL																
<u> </u>	Storm Drain			. 1													
	STORM DRAIN TOTAL Airport	. \$0	\$0	\$0													
	Pavement Maintenance Program	\$0	\$0	\$0 )	x x	X	X Project Complete	ODA Grant Funded)									
	Taxiway Rehabilitation (Environmental/Planning)	\$222,000	\$0	\$0				nish Master Plan (cmpl Dec 2018); AIP gran	nt project.								
	AIRPORT TOTAL	\$242,000	\$0	\$0													
	Administration - City Facilities City Facility Upgrades & Maintenance	\$355,000	\$300,000	\$0	х х		CommDev roof pr	oiect fall 2018		$\neg$							
2010-2/	ADMINISTRATION - FACILITIES TOTAL						, committee root pr						Millilli				
* Red - delaye	ed; Green - on schedule; Yellow - slightly behind; Blue - complete		\$9,018,826	\$2,966,773							Design	Planned	Cons	truction Pla	nned		
ca delaye	2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2	+33,003,904	+ 3,010,020	7-17001//3								execution		truction Exe			

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				OTHER	PROJE	CTS				
PW Project#	PROJECT NAME	PROPOSED BN 2017-19	ANTICIPATED	ACTUAL B 2017-19	DESIGN START	DESIGN	CONST	CONST	Consultant/Support Point of Contact	
	<u>Iransportation</u> Transit Feasibility Study	\$99,394	\$100,000	\$48,51	15 X			1	Nolson Nygaard	NN moving on to tech memo #2 needs and strategies.
	Transportation/Wastewater SDC Update (sewer)	\$99,394	\$40,000	\$40,51			na	na		Public Hearing set for Nov 6 2018
		300,000	340,000	729,23	101 /	^			dalai di/Kittlesoli	Fublic fleating Section NOV 0 2010
	Water Supply									
	Water Master Plan	\$315,976	\$315,000	\$226,57				na		On hold until phase 1 prelim engineering for new WTP, contract amended for time
	FERC Dam Engineer	\$80,686	\$100,000	\$76,53				na		Work continues or FERC part 12 requirements - needs amendment
	FERC Part 12 IC Inspection/PFMA Updates	\$0	\$20,000		0 X		na			see below
	FERC Part 12 (2018)	\$97,500	\$80,000		9 X		na	na	Cornforth	Cornforth selected through QBS, inspection September and PFMA update with FER
2018-17	Sediment Removal of East and West Fork	\$0		\$	0					Work delayed for one year. Understaffed.
	Water Conservation									
90	Gilligan's Island Landscape and Irrigation Maintenance	\$4,000	\$4,000	\$4,00	o na	na	X	X	Carols Colors	Landscape & Irrigation Maintenance for Helman/N.Main Median aka "Gilligan's Island"
	DSS Water Conservation Model (part of the Water Master Plan)	"		-					Maddaus	Software for modeling efficiency programs
	Wastewater Treatment Plant									
2018-31	WWTP Facilities Optimization	\$n	\$50,000	ċ	0		na	na		Assess this prior to Oxidation Ditch; RFQ out Sep 2018
	Storm Drain	T-1	+ )=	*						A South Street to Change of the Country in Quantum Street
	Storm Water Master Plan	\$250,000	\$227,146	\$94,44	N X	1	na	na I	Kannady Janks	\$227,146; project kick off Nov 21, 2017
_	Stormwater Sediment Trap Dredging	\$250,000	\$22/,140		na	na	Х	X		Beach Creek completed Aug 2018, 3 more to go in 2019!
	·	\$/0,000	\$51,105	\$51,10	5 nu	na	_ ^ _	Λ	Mason Bruce & Girrara	Beach Creek Completed Aug 2016, 3 more to go in 2019:
	Airport									
	Airport Master Plan - ALP Update	\$341,793	\$340,000	\$235,28			na	na		Draft chapter 3-aviation forecast complete
	Airport Tree Trimming	\$53,100	\$25,000		na na	na	Х		Frison Tree Service	On hold till fall due to bird nesting season-no trees encroaching
2018-22	FBO Restrooms Update	\$25,000	\$25,000	\$	0					ITB complete. Waiting for fall release
	Administration - City Facilities									
2017-06	Pioneer Hall Architectural/Engineering Design	\$55,320	\$40,024	\$40,02	4 X	X	na	na	Ennis / Marquess	Council terminated further action upon receiving construction cost estimates
2016-23	Police Department Generator Replacement Engineering and Construction	\$100,746	\$91,404	\$91,40	4 X	Х	Х	Х	Cummins Northwest	Preparing for commissioning
2018-14	Engineering Workspace Reconfiguration	\$30,000	\$30,000	\$	o X	Х	Х			Partnering with local Herman Miller rep on state contract
2009-07	Gun Club Wetland Mitigation	\$347,704	\$350,000	\$254,04	3 X	Х	X		CEC/TOL/Henderson	Grading Complete, topsoiling & planting scheduled for Sep/Oct 2018
2017-03	Pioneer Parking Lot Wall Improvement Design and Construction	\$73,810	\$70,000	\$10,62	23 X				Covey Pardee/Ciota	Working on solicitation
	Butler Bandshell Repair and Improvement	\$70,000	\$67,260		0 X	X	Χ	Χ	ACE Eng/Vitus	Project is complete
	City Hall Architectural/Engineering Concepts, Design, Const	\$97,085	\$97,085	\$4,87	< V					Contract executed

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