



CAPITAL PLAN

WATER ~ WASTEWATER

2008-2009

BAKER CITY PUBLIC WORKS

CITY OF BAKER CITY

Current Year

**ESTIMATE OF COST
JANUARY 1 - JUNE 30, 2008
5 YEAR WATER CAPITAL PLAN**

Projects currently remaining in Year 1 of last years plan

ITEM #	LOCATION	QUANTITY	UNIT	UNIT COST	ESTIMATED TOTAL COST	SIZE TYPE	OBJECTIVE
1	Right of Way Acquisition Little Mill to Elk Creek Settling Tank	15.7	Miles	N/A	\$150,000.00	N/A	On-going costs associated with legal fees
2	ASR Phase II Aquifer Storage and Recovery	1	Lump Sum	\$5,000.00	\$5,000.00	N/A	Licensing etc.
3	Replace Hydrants	5	Each	\$2,080.00	\$10,400.00	Varies	Replace outdated hydrants
4	Water Meter Replacements	39	Each	\$250.00	\$9,750.00	Varies	Replace old meters throughout city
5	Reservoir Road Water Line Replacement	550	Lineal Feet	\$52.00	\$28,600.00	8" D.I.	Install new water line and abandon old deteriorated 12" C.I. line
SUBTOTAL					\$203,750.00		
TECHNICAL SERVICES CHARGE					\$20,375.00		
ADMINISTRATIVE CHARGE					\$19,050.63		
TOTAL ESTIMATED COST					\$243,175.63		

Year 1

**CITY OF BAKER CITY
ESTIMATE OF COST
2008-2009
5 YEAR WATER CAPITAL PLAN
Projects to be completed by 6/30/2009**

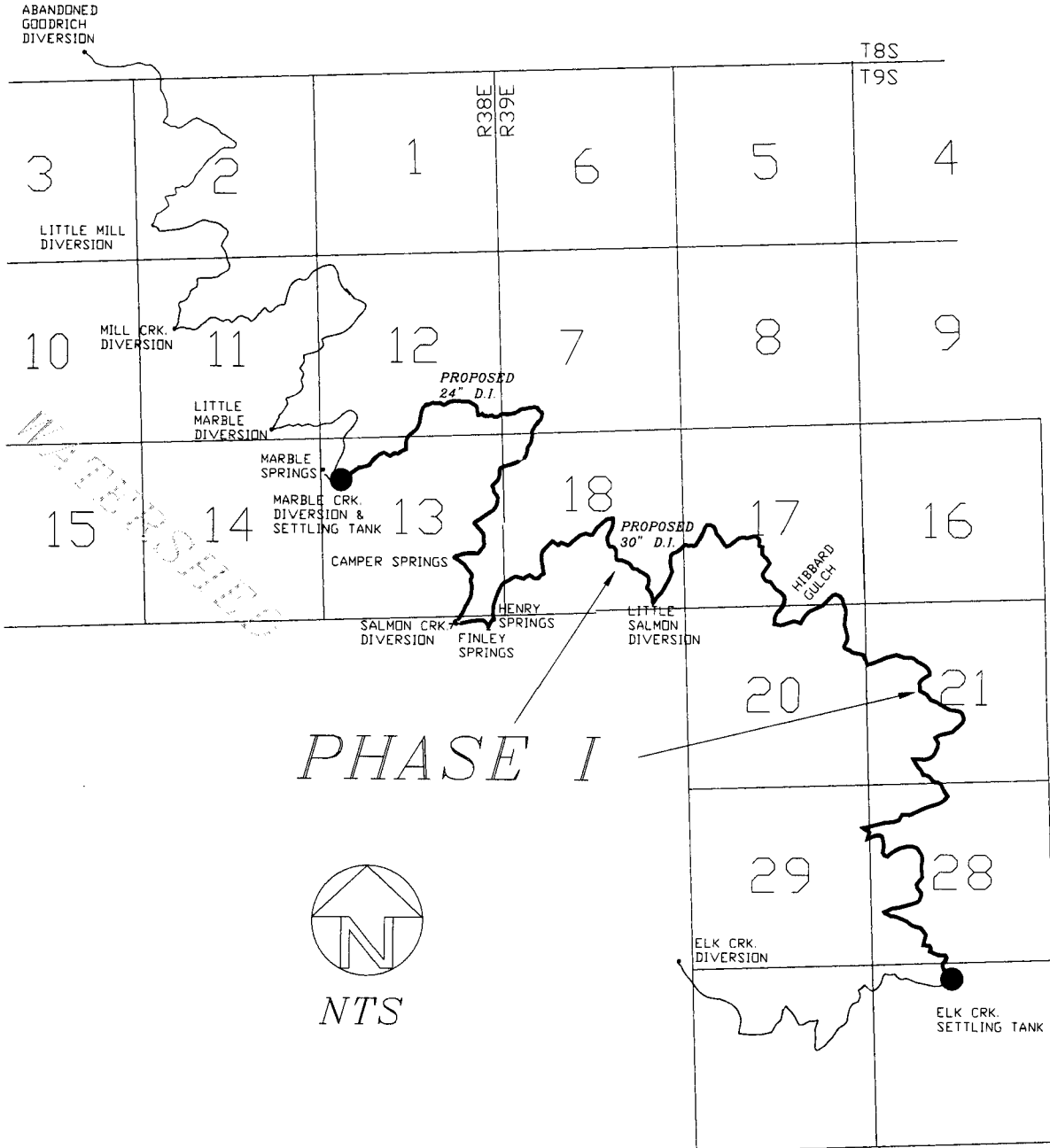
ITEM #	LOCATION	QUANTITY	UNIT	UNIT COST	ESTIMATED TOTAL COST	SIZE TYPE	OBJECTIVE
1	Old Mountain Line Replacement Phase I* (10.9 miles)	3750	Lineal Feet	\$110.00	\$412,500.00	24" D.I.	**Road work July - October 2008. Replace existing concrete waterline May-June, 2009
2	D Street (Walnut to Resort)	250	Lineal Feet	\$50.00	\$12,500.00	8" D.I.	Utility installation before street project
3	Replace Hydrants	5	Each	\$2,080.00	\$10,400.00	Varies	Replace outdated hydrants
4	Install Remote Read Meters	200	Each	\$250.00	\$50,000.00	Varies	Phase in remote read meters in commercial zone
5	Cemetery Irrigation Meter	1	Each	\$9,825.00	\$9,825.00	6"	Install irrigation meter at cemetery
6	Old Mountain Line Replacement Little Mill Creek - Downstream	1100	Lineal Feet	\$90.00	\$99,000.00	16" D.I.	Replace 12" concrete with 16" D.I.
SUBTOTAL					\$594,225.00		
TECHNICAL SERVICES CHARGE					\$59,422.50		
ADMINISTRATIVE CHARGE					\$55,560.04		
TOTAL ESTIMATED COST					\$709,207.54		

* Phase I is identified as the line from Marble Creek Settling Tank to the Elk Creek Settling Tank (approx. 10.9 mi.), and is a multi-year project.

** Contingent upon obtaining right of way.

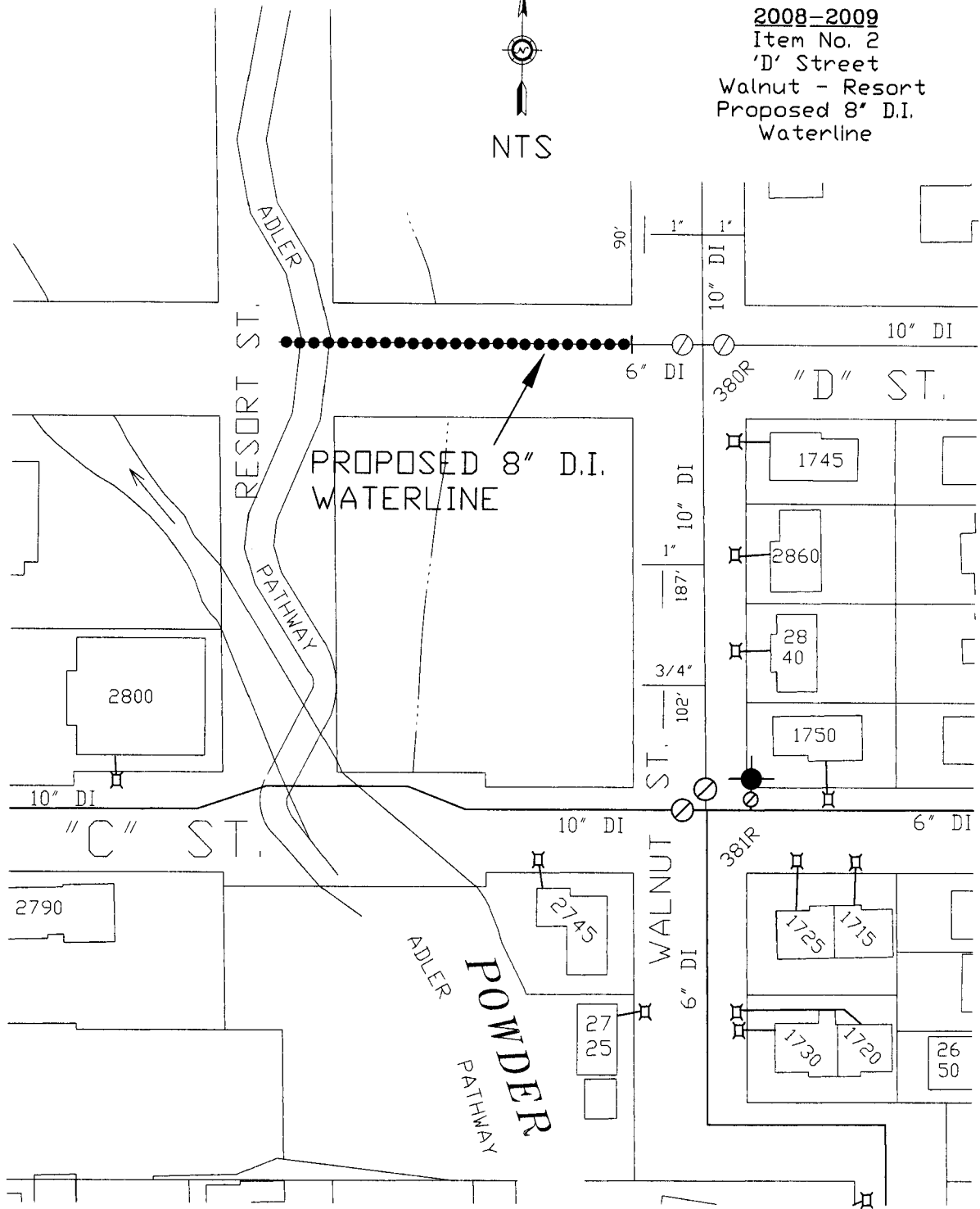
YEAR 1 2008-2009

ITEM NO.1 OLD MOUNTAIN LINE REPLACEMENT PHASE 1 (10.9 MILES) MARBLE CRK. TO ELK CRK. SETTLING TANK



YEAR 1

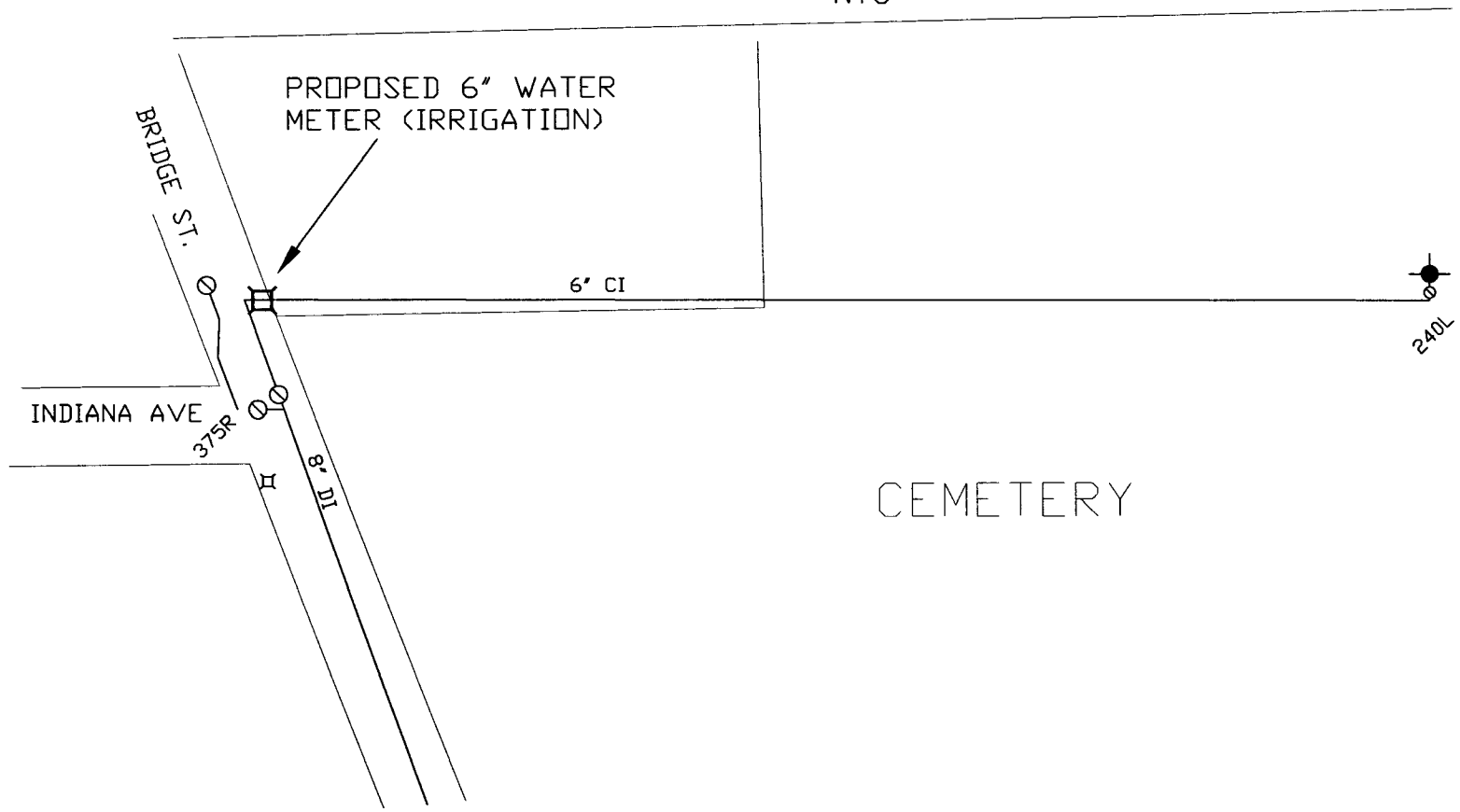
2008-2009
Item No. 2
'D' Street
Walnut - Resort
Proposed 8" D.I.
Waterline





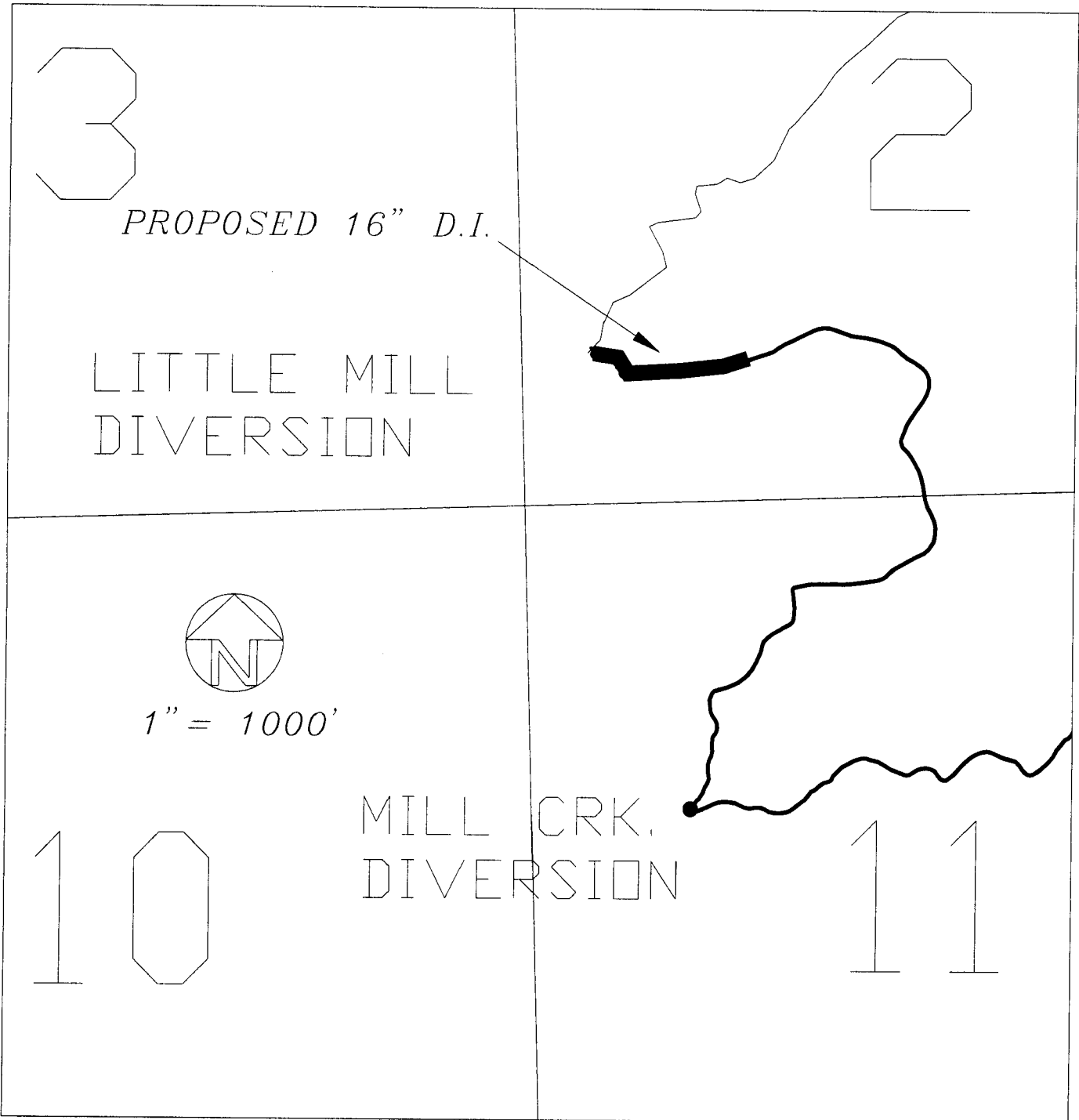
2008 - 2009
YEAR 1
ITEM NO. 5
CEMETERY
IRRIGATION METER

NTS



YEAR 1 2008-2009

ITEM NO. 6
OLD MOUNTAIN LINE REPLACEMENT
REPLACE EXISTING 12" CONCRETE
WATERLINE WITH 16" D.I. (1100 LF±)



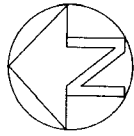
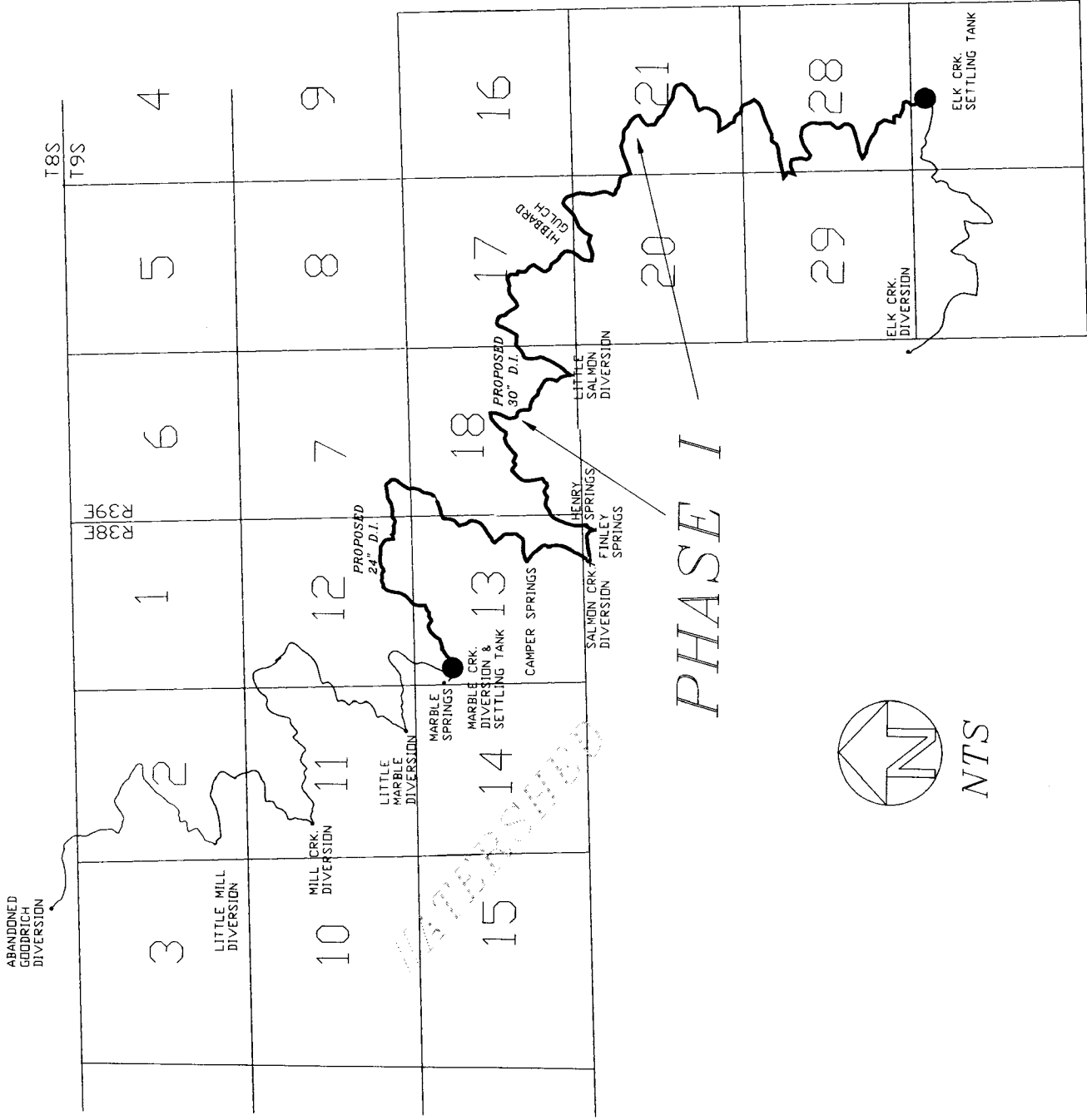
Year 2

**CITY OF BAKER CITY
ESTIMATE OF COST
2009-2010 CONSTRUCTION
5 YEAR WATER CAPITAL PLAN
Projects to be completed by 6/30/2010**

ITEM #	LOCATION	QUANTITY	UNIT	UNIT COST	ESTIMATED TOTAL COST	SIZE TYPE	OBJECTIVE
1	Old Mountain Line Replacement Phase I (10.9 miles)	6255	Lineal Feet	\$115.50	\$722,452.50	24" D.I.	Continue Phase I Replacement of concrete waterline. July-October 2009 and May-June, 2010
2	Replace Hydrants	5	Each	\$2,184.00	\$10,920.00	Varies	Replace outdated hydrants
3	Install Remote Read Meters	200	Each	\$262.50	\$52,500.00	Varies	Phase in remote read meters in commercial zone
4	Geiser - Pollman Park	2	Each	\$6,100.00	\$12,200.00	2"	Install meter
5	Leo Adler Field	1	Each	\$1,500.00	\$1,500.00	4"	Install irrigation meter
6	Reservoir Caretakers House/Lab	1	Each	\$966.00	\$966.00	1"	Install irrigation meter
7	Reservoir Valve Building	1	Each	\$6,700.00	\$6,700.00	4"	Install meter
8	Hillcrest Islands	3	Each	\$262.50	\$787.50	3/4"	Install irrigation meters
SUBTOTAL					\$808,026.00		
TECHNICAL SERVICES CHARGE					\$80,802.60		
ADMINISTRATIVE CHARGE					\$75,550.43		
TOTAL ESTIMATED COST					\$964,379.03		

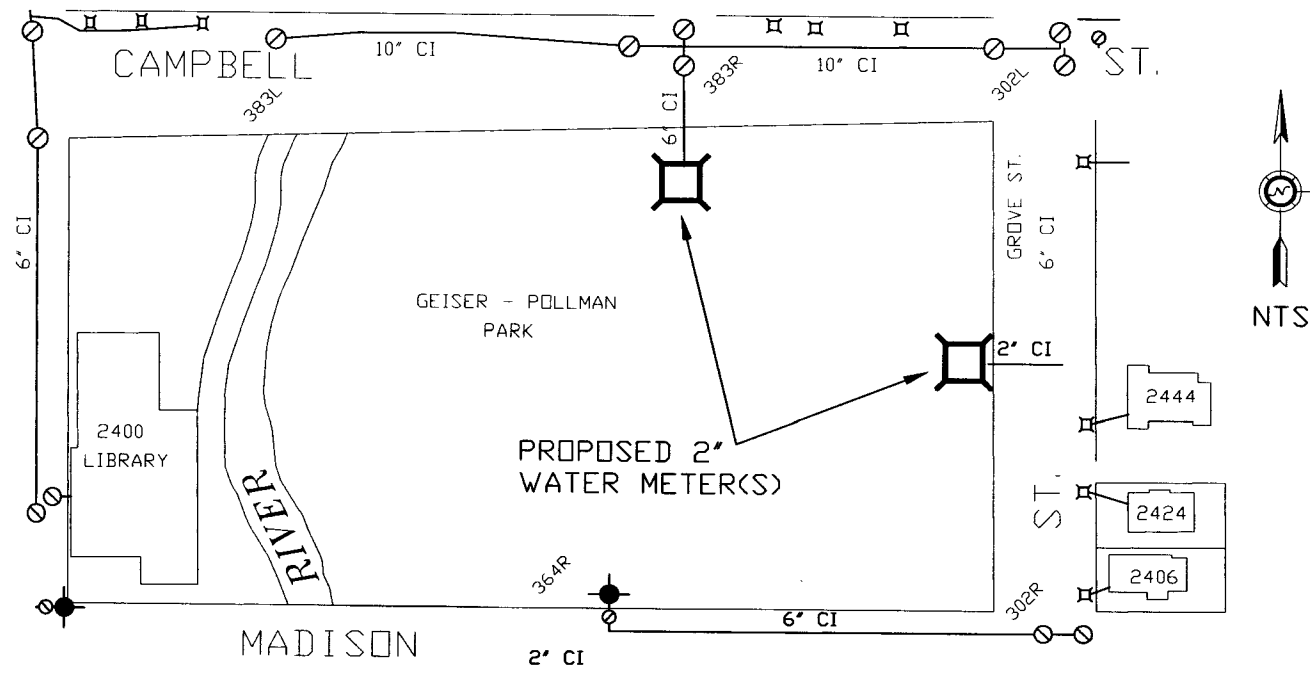
2009-2010
YEAR 2

ITEM NO.1
OLD MOUNTAIN LINE REPLACEMENT
PHASE 1 (10.9 MILES) MARBLE CRK. TO ELK
CRK. SETTLING TANK

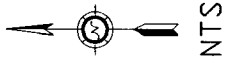
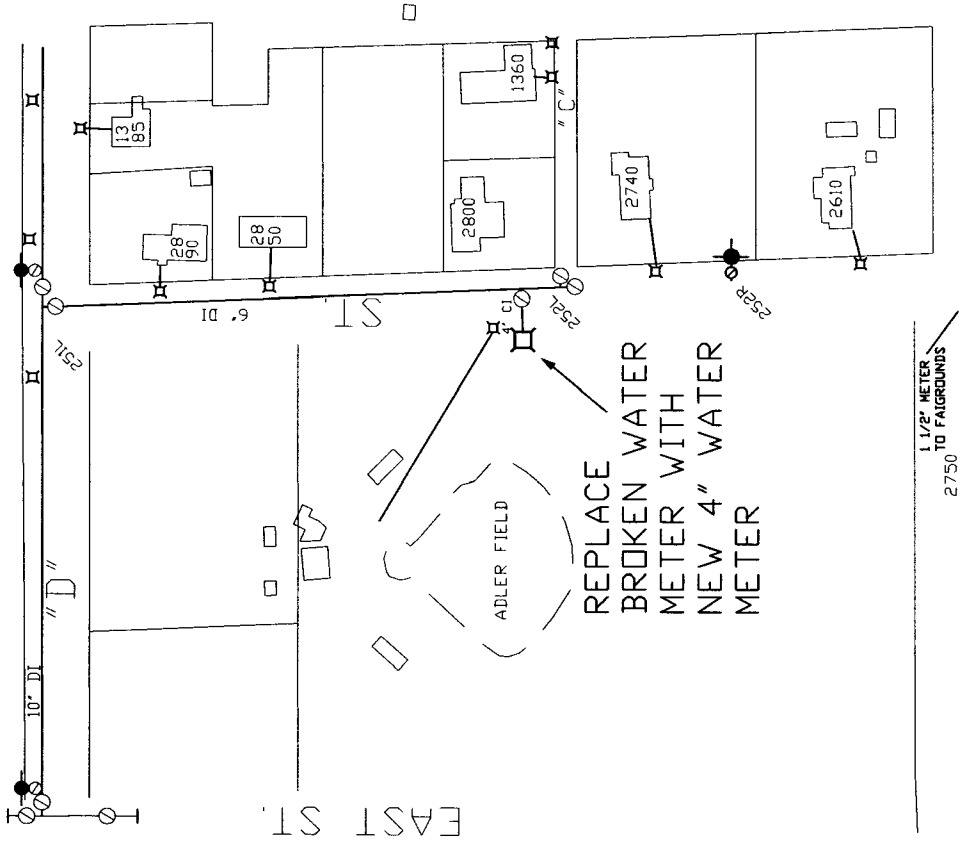


NTS

2009 - 2010
YEAR 2
ITEM NO. 4
GEISER-POLLMAN PARK
IRRIGATION METER

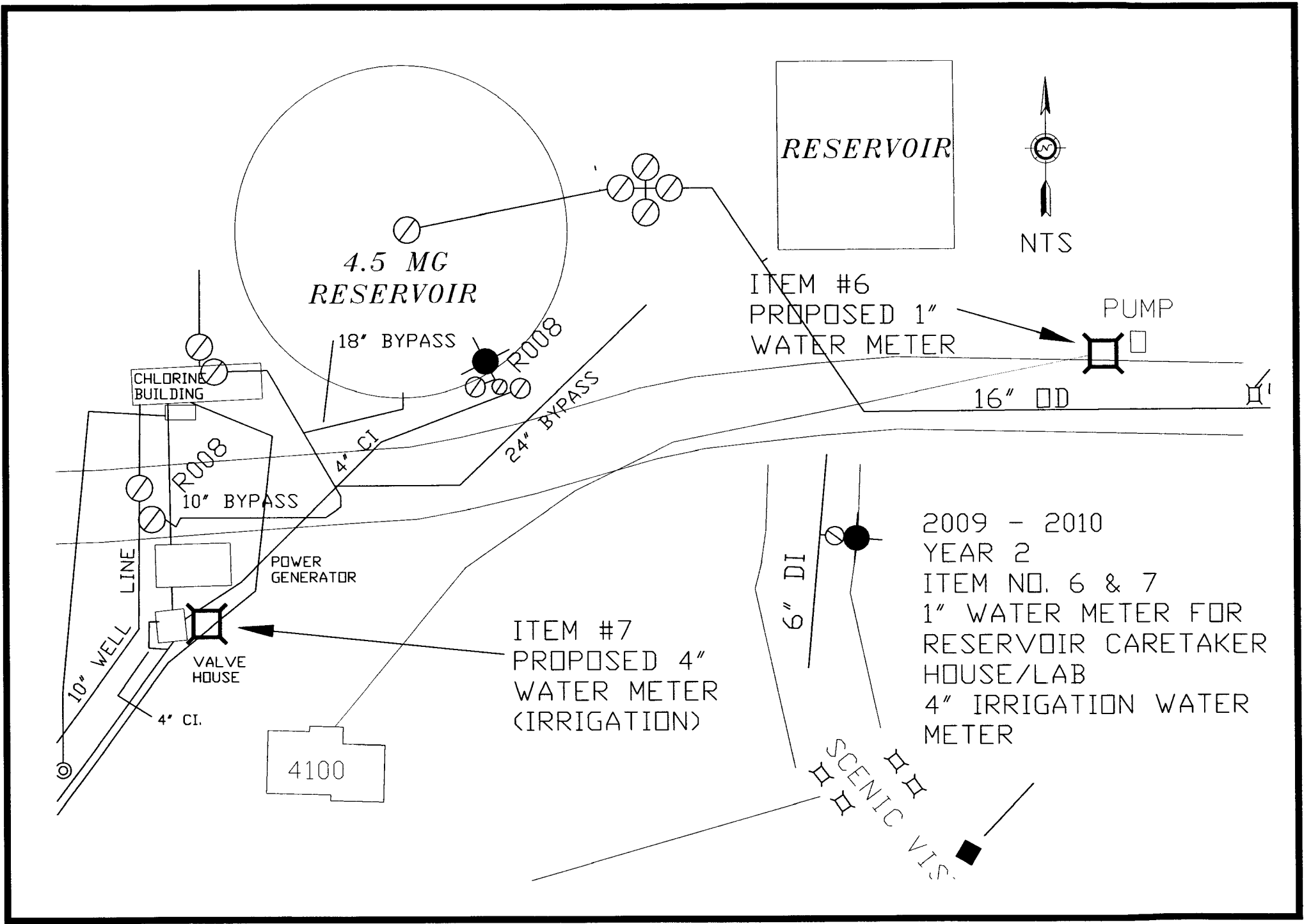


2009 - 2010
YEAR 2
ITEM NO. 5
LED ADLER FIELD
IRRIGATION METER



REPLACE
BROKEN WATER
METER WITH
NEW 4\" WATER
METER

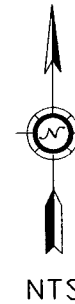
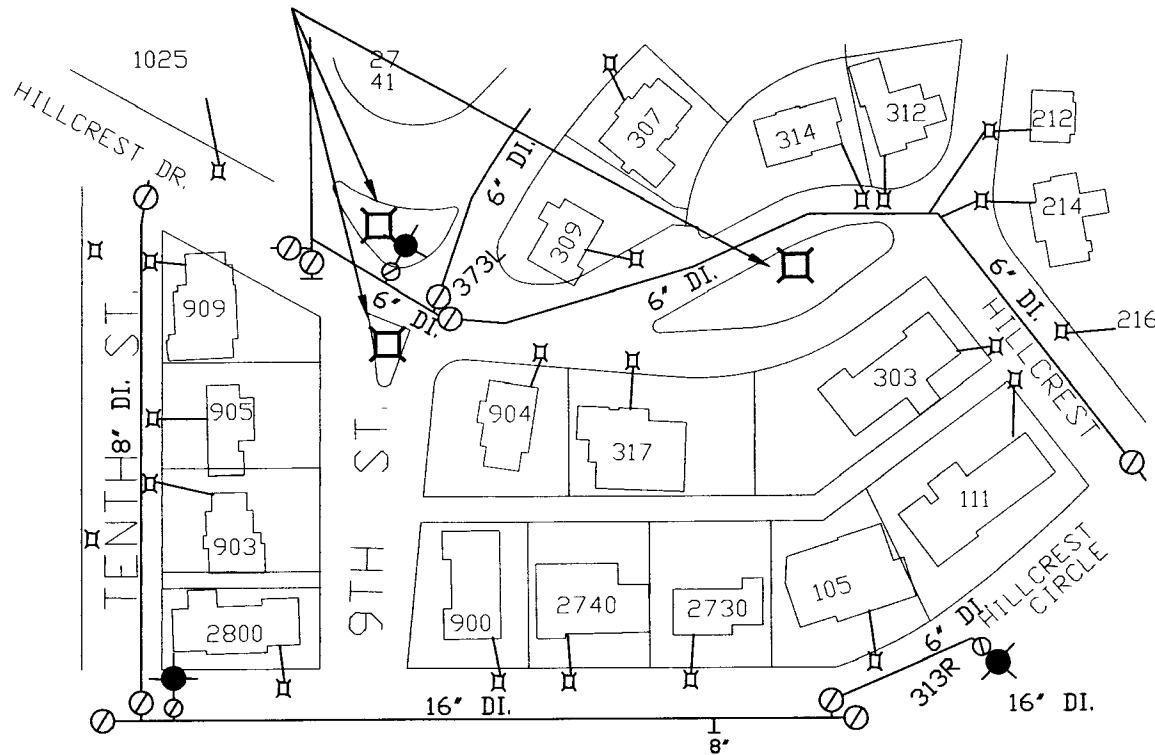
1 1/2\" METER
TO FAIRGROUNDS
2750



2009 - 2010
 YEAR 2
 ITEM NO. 6 & 7
 1" WATER METER FOR
 RESERVOIR CARETAKER
 HOUSE/LAB
 4" IRRIGATION WATER
 METER

PROPOSED $\frac{3}{4}$ " WATER
METERS (FOR
IRRIGATION)

2009 - 2010
YEAR 2
ITEM NO. 8
HILLCREST DRIVE
ISLAND
IRRIGATION
METERS



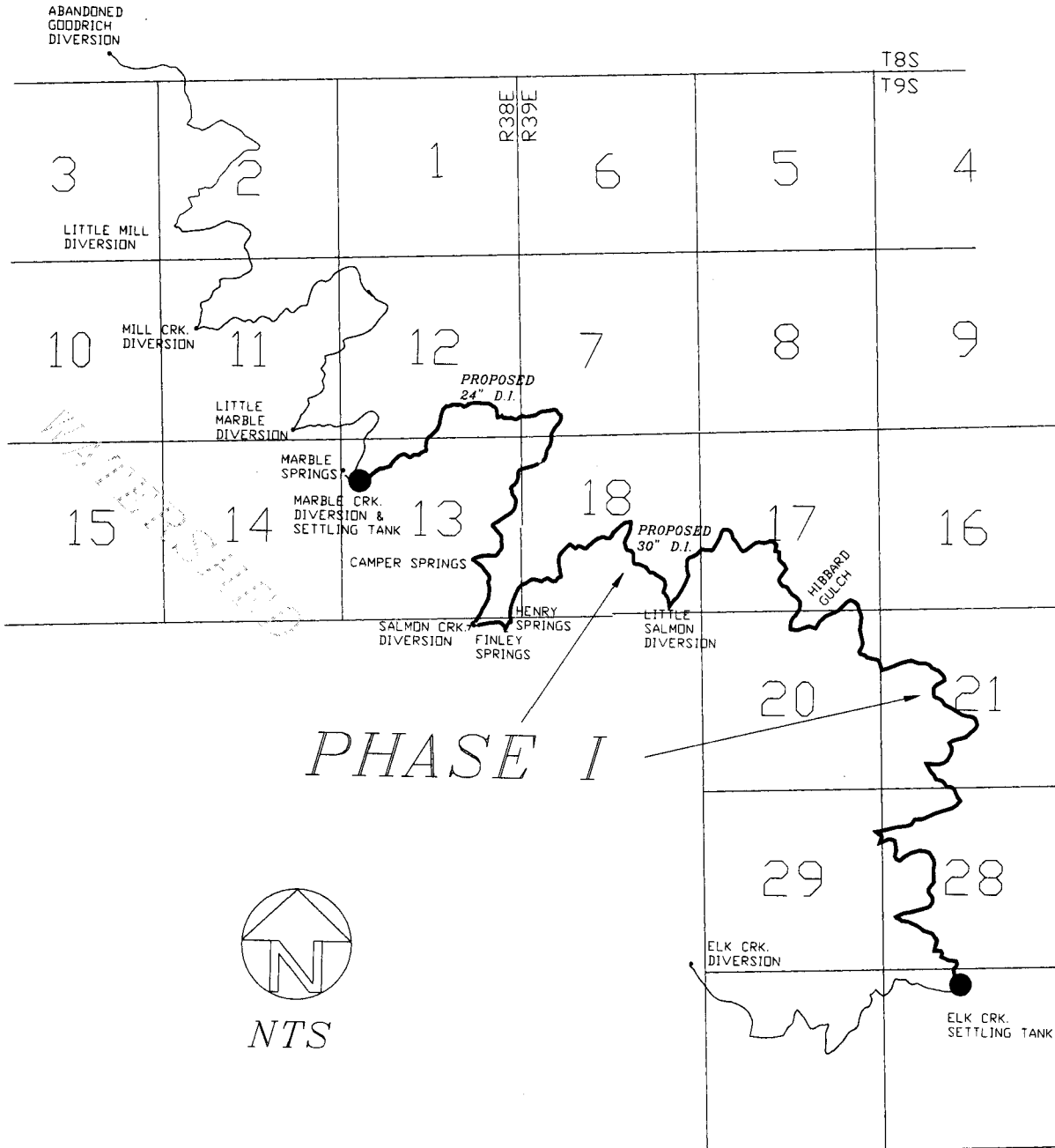
Year 3

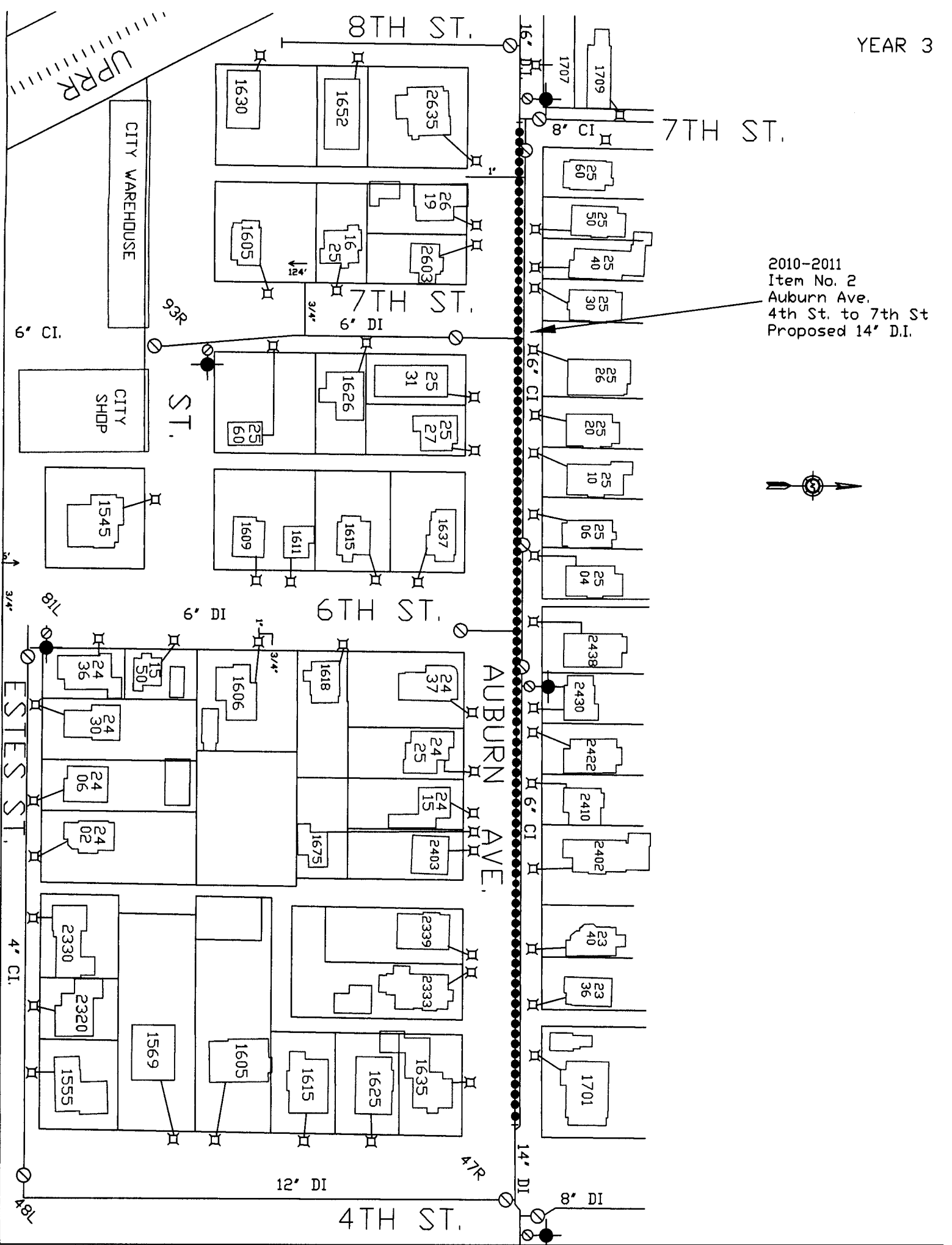
**CITY OF BAKER CITY
ESTIMATE OF COST
2010-2011
5 YEAR WATER CAPITAL PLAN
Projects to be completed by 6/30/2011**

ITEM #	LOCATION	QUANTITY	UNIT	UNIT COST	ESTIMATED TOTAL COST	SIZE TYPE	OBJECTIVE
1	Old Mountain Line Replacement Phase I (10.9 miles)	5700	Lineal Feet	\$121.28	\$691,296.00	24" D.I.	Continue Phase I Replacement of concrete waterline. July-October 2010 and May-June, 2011
2	Auburn Ave. (4th to 7th)	1080	Lineal Feet	\$65.00	\$70,200.00	14" D.I.	Grid enhancement - Replace sub-standard line
3	Replace Hydrants	5	Each	\$2,293.20	\$11,466.00	Varies	Replace outdated hydrants
4	Install Remote Read Meters	100	Each	\$275.63	\$27,562.50	Varies	Replace old meters as needed with remote read meters
5	South Baker Park	1	Each	\$6,405.00	\$6,405.00	2"	Install irrigation meter
6	City Hall	1	Each	\$1,014.30	\$1,014.30	1"	Install meter
7	Sam-O-Swim Center	1	Each	\$7,035.00	\$7,035.00	4"	Install meter
8	Sam-O-Skate Park	1	Each	\$1,014.30	\$1,014.30	1"	Install meter
9	Elk Creek Settling Tank	1	Lump Sum	\$10,000.00	\$10,000.00	N/A	Hydro plant engineering
SUBTOTAL					\$825,993.10		
TECHNICAL SERVICES CHARGE					\$82,599.31		
ADMINISTRATIVE CHARGE					\$77,230.35		
TOTAL ESTIMATED COST					\$985,822.76		

2010-2011
YEAR 3

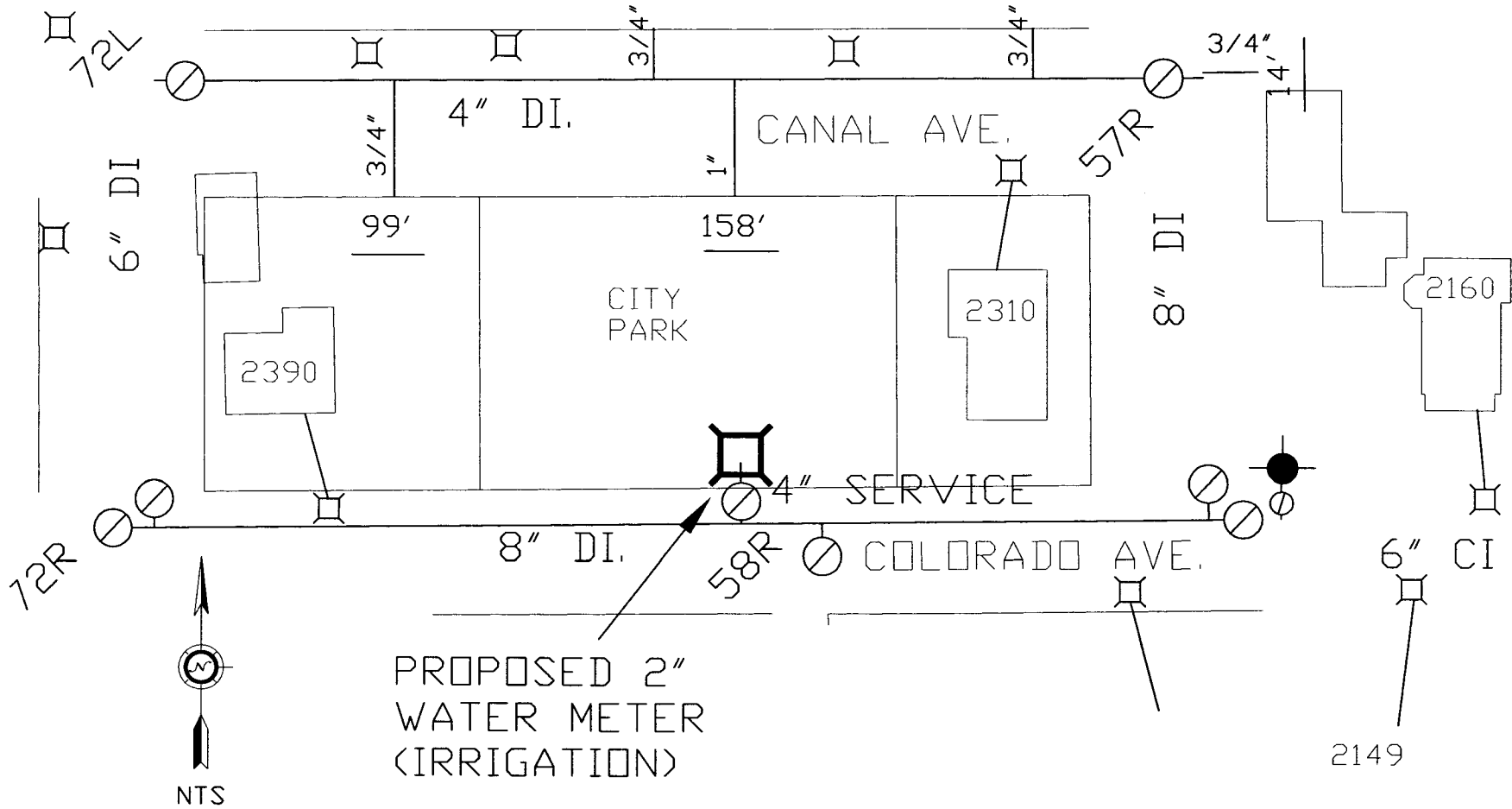
ITEM NO. 1
OLD MOUNTAIN LINE REPLACEMENT
PHASE 1 (10.9 MILES) MARBLE CRK. TO ELK CRK. SETTLING TANK



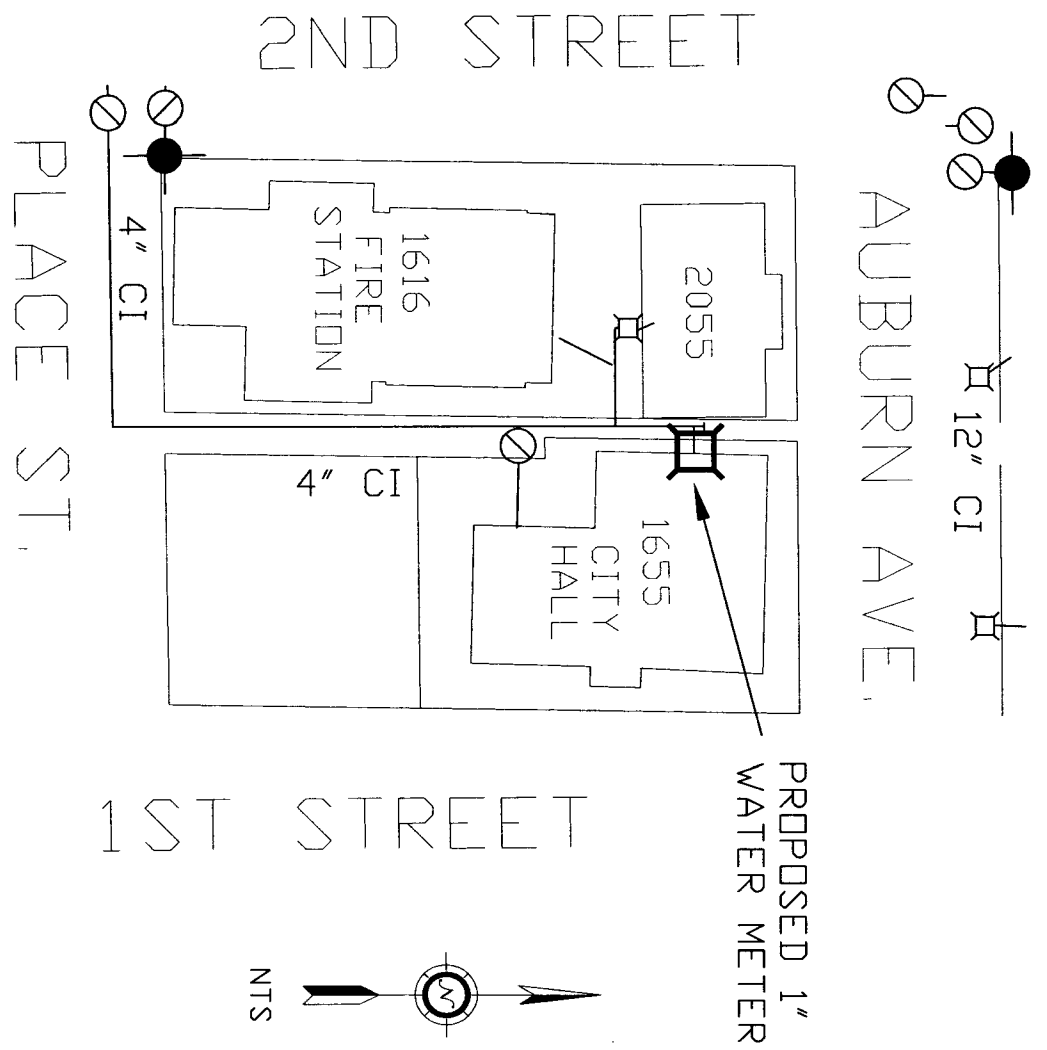


2010-2011
 Item No. 2
 Auburn Ave.
 4th St. to 7th St
 Proposed 14' DI.

2010 - 2011
YEAR 3
ITEM NO. 5
SOUTH BAKER PARK
IRRIGATION METER



2010 - 2011
YEAR 3
ITEM NO. 6
CITY HALL
WATER METER

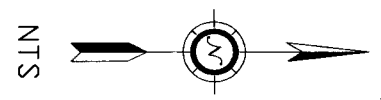


AUBURN AVE.

2ND STREET

1ST STREET

PLACE ST.



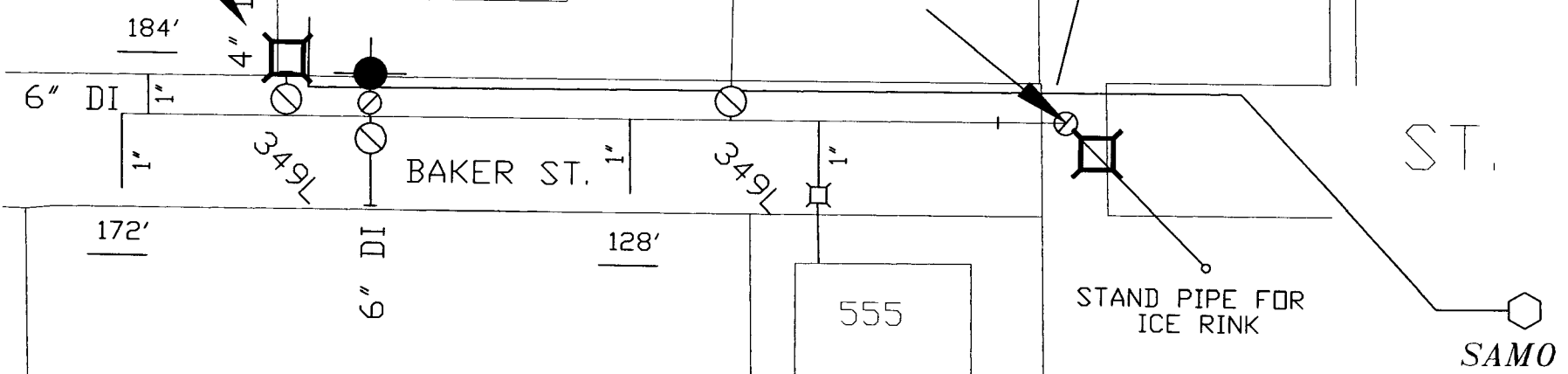
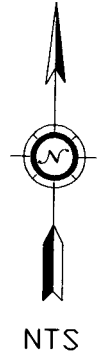
2010 - 2011
YEAR 3
ITEM NO. 7 & 8
SAM-□ SKATE PARK
WATER METER

ITEM #7
PROPOSED 4"
WATER
METER

SAM-□-
SWIM
CENTER
580

ITEM #8
PROPOSED 1"
WATER METER

4" INSULATED
PIPE



STUBS ARE 21.5'
FROM CENTERLINE

ST.

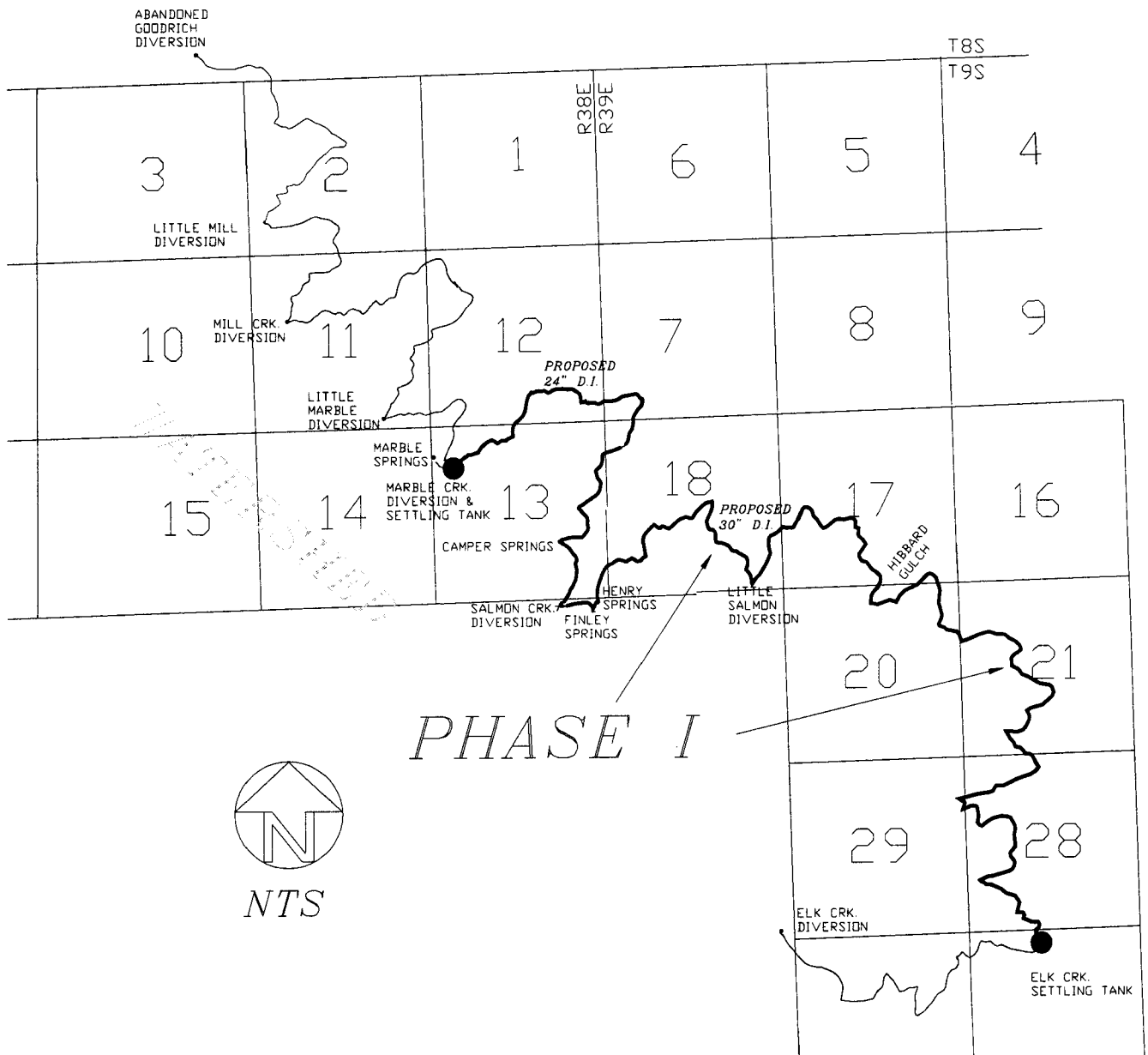
Year 4

**CITY OF BAKER CITY
ESTIMATE OF COST
2011-2012
5 YEAR WATER CAPITAL PLAN
Projects to be completed by 6/30/2012**

ITEM #	LOCATION	QUANTITY	UNIT	UNIT COST	ESTIMATED TOTAL COST	SIZE TYPE	OBJECTIVE
1	Old Mountain Line Replacement Phase I (10.9 miles)	5500	Lineal Feet	\$127.34	\$700,370.00	30" D.I.	Continue Phase I Replacement of concrete waterline. July-October 2011 and May-June 2012
2	Replace Hydrants	5	Each	\$2,407.86	\$12,039.30	Varies	Replace outdated hydrants
3	Install Remote Read Meters	100	Each	\$289.41	\$28,941.00	Varies	Replace old meters as needed with remote read meters
4	Cedar Acres Park	1	Each	\$6,725.25	\$6,725.25	2"	Install irrigation meter
5	Post Office Square	1	Each	\$1,065.02	\$1,065.02	1"	Install irrigation meter
6	City Warehouse	1	Each	\$289.41	\$289.41	3/4"	Install irrigation meter
7	City Yard	1	Each	\$6,725.25	\$6,725.25	2"	Install meter for wash rack
SUBTOTAL					\$756,155.22		
TECHNICAL SERVICES CHARGE					\$75,615.52		
ADMINISTRATIVE CHARGE					\$70,700.51		
TOTAL ESTIMATED COST					\$902,471.26		

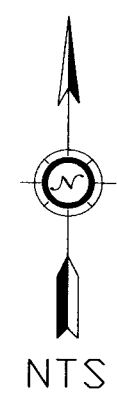
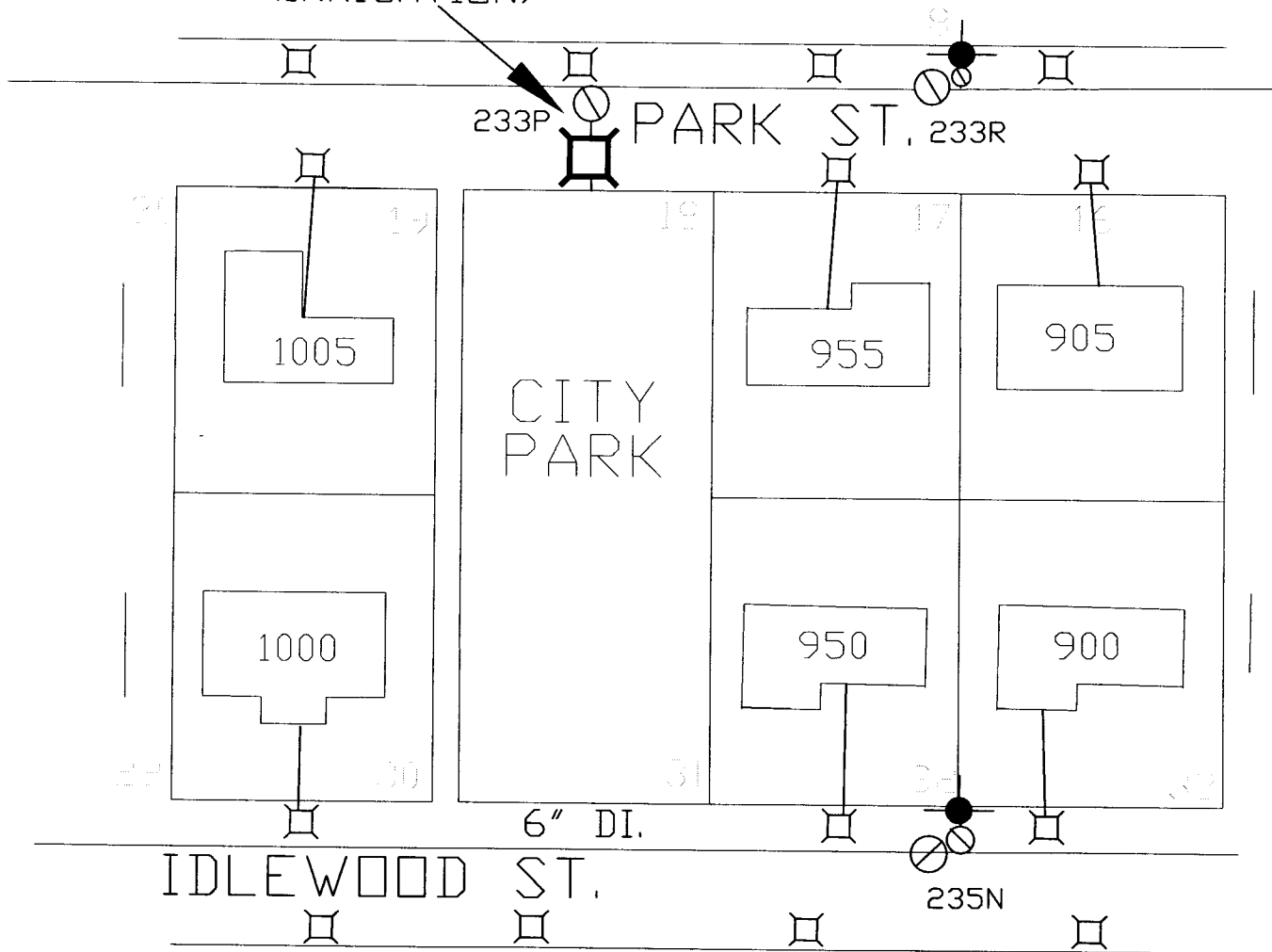
2011-2012
YEAR 4

ITEM NO.1
OLD MOUNTAIN LINE REPLACEMENT
PHASE 1 (10.9 MILES) MARBLE CRK. TO ELK CRK. SETTLING TANK



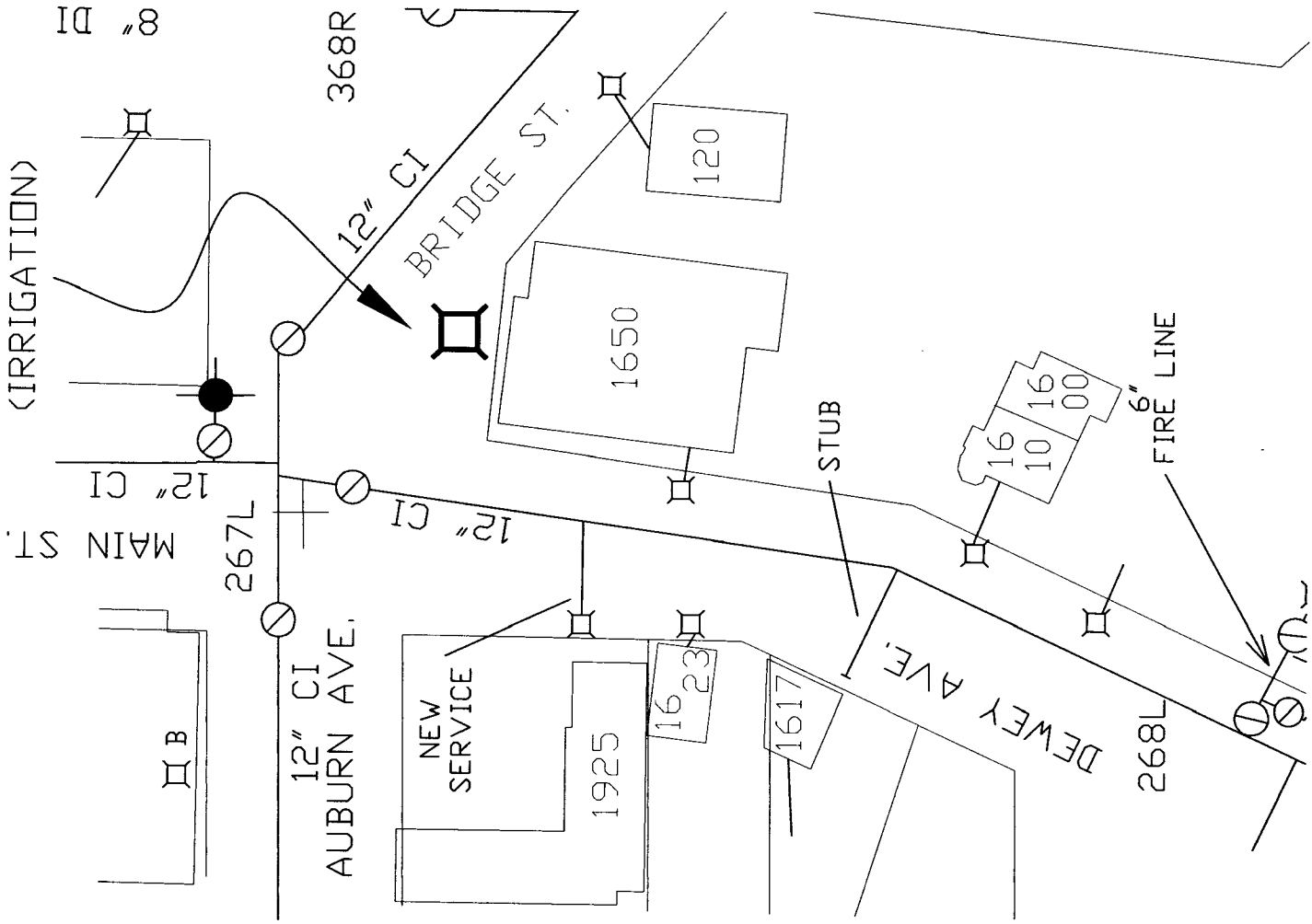
PROPOSED 2"
WATER METER
(IRRIGATION)

YEAR 4
ITEM NO. 4
CEDAR ACRES PARK
IRRIGATION METER

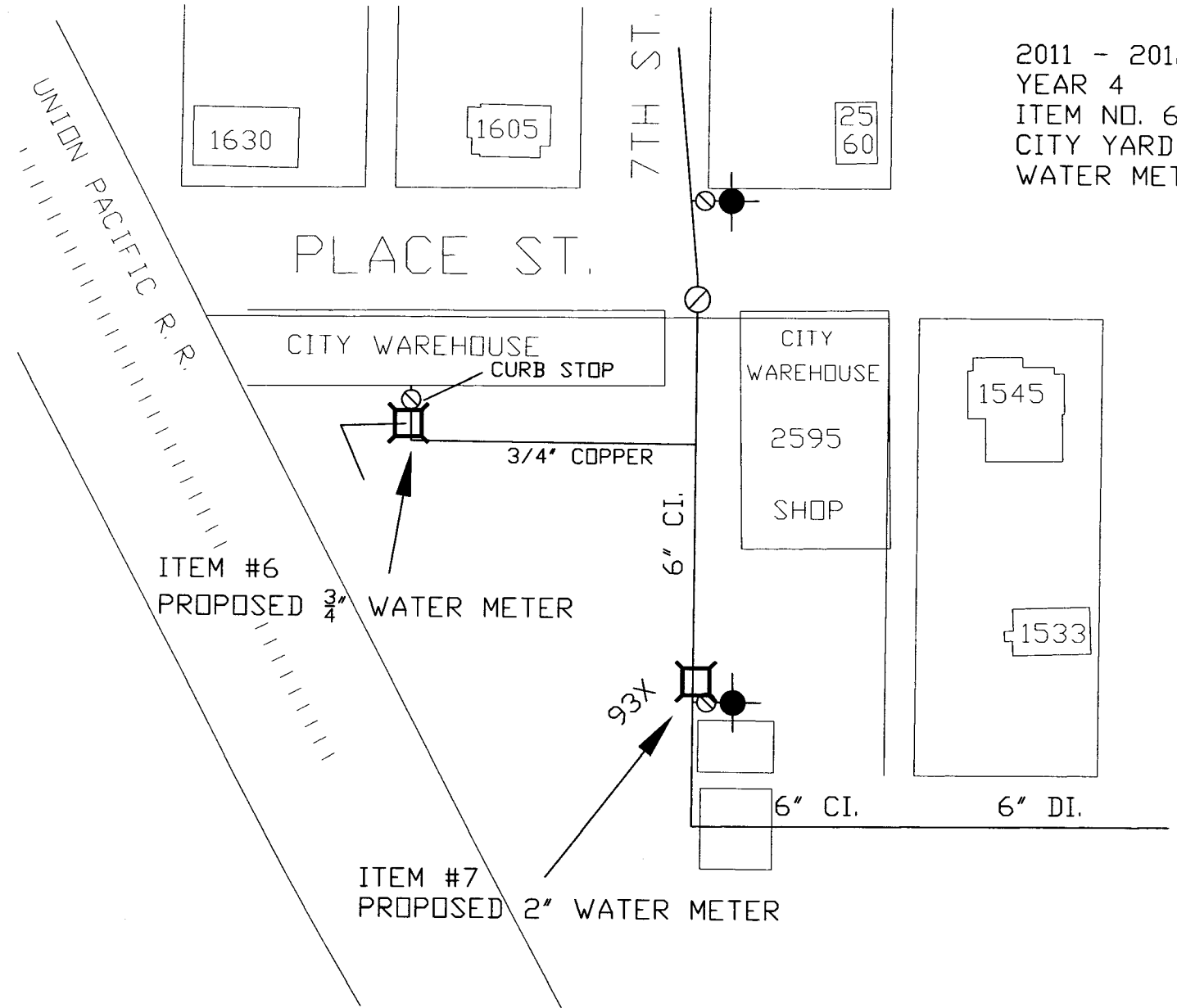


2011 - 2012
YEAR 4
ITEM NO. 5
POST OFFICE SQUARE
IRRIGATION METER

PROPOSED 1"
WATER METER
(IRRIGATION)



2011 - 2012
YEAR 4
ITEM NO. 6 & 7
CITY YARD
WATER METERS



ITEM #6
PROPOSED 3/4" WATER METER

ITEM #7
PROPOSED 2" WATER METER

UNION PACIFIC R.R.

PLACE ST.

7TH ST.

1630

1605

2560

CITY WAREHOUSE
CURB STOP

3/4" COPPER

CITY WAREHOUSE
2595
SHOP

1545

1533

6" CI.

6" CI.

6" DI.

93X

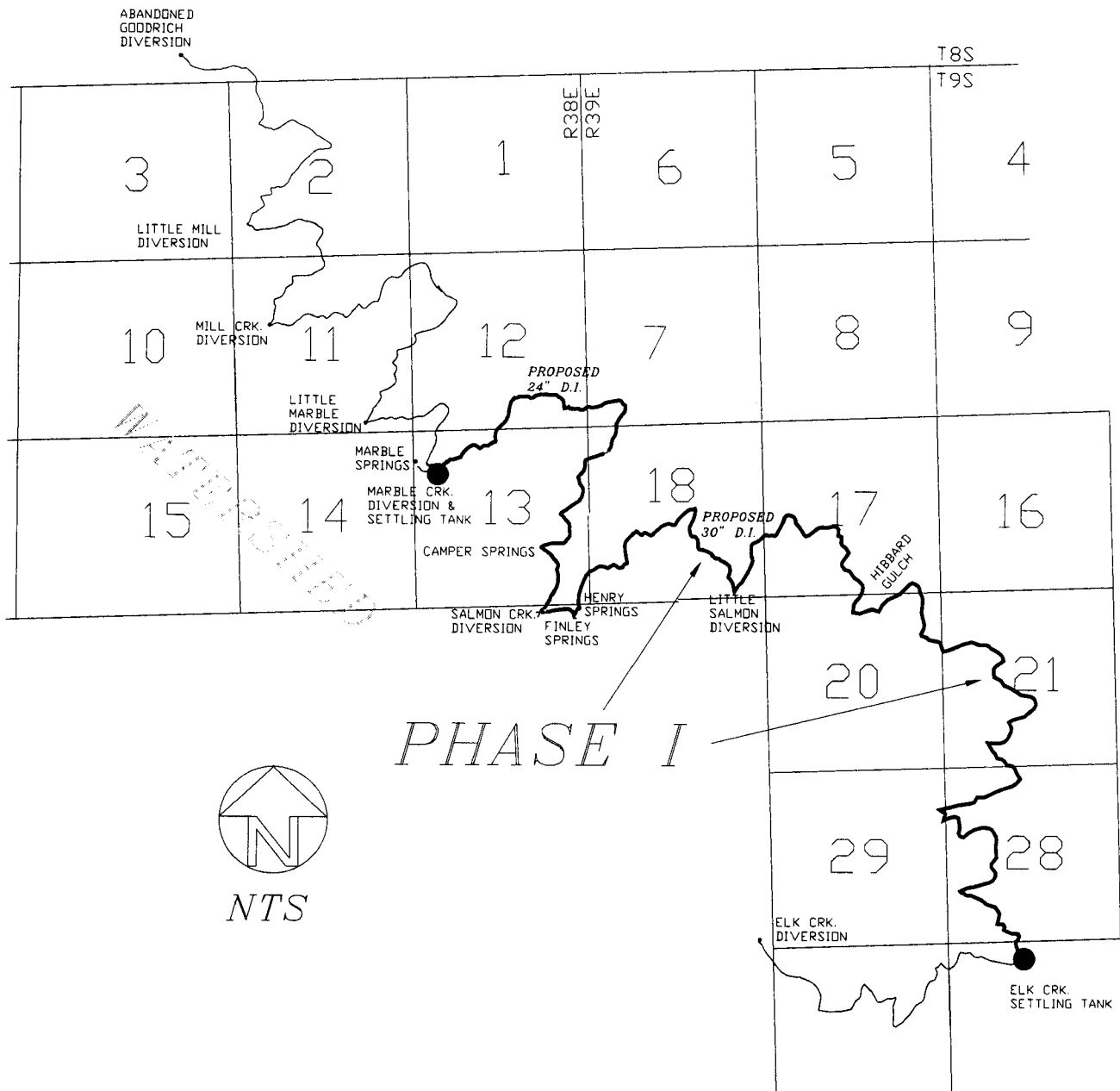
Year 5

**CITY OF BAKER CITY
ESTIMATE OF COST
2012-2013
5 YEAR WATER CAPITAL PLAN
Projects to be completed by 6/30/2013**

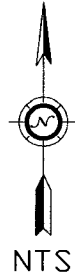
ITEM #	LOCATION	QUANTITY	UNIT	UNIT COST	ESTIMATED TOTAL COST	SIZE TYPE	OBJECTIVE
1	Old Mountain Line Replacement Phase I (10.9 miles)	5300	Lineal Feet	\$133.71	\$708,663.00	30" D.I.	Continue Phase I Replacement of concrete waterline. July-October 2012 and May-June, 2013.
2	Replace Hydrants	5	Each	\$2,528.25	\$12,641.25	Varies	Replace outdated hydrants
3	Install Remote Read Meters	100	Each	\$303.88	\$30,388.00	Varies	Replace old meters as needed with remote read meters
4	River Park Drive Park	1	Each	\$1,118.27	\$1,118.27	1"	Install irrigation meter
5	River Park Drive Park	1	Each	\$1,118.27	\$1,118.27	1"	Install irrigation meter
6	North 3rd Street Island	1	Each	\$303.88	\$303.88	3/4"	Install irrigation meter
7	Leo Adler Parkway Hughes & Kirkway	1	Each	\$1,118.27	\$1,118.27	1"	Install irrigation meter
SUBTOTAL					\$755,350.92		
TECHNICAL SERVICES CHARGE					\$75,535.09		
ADMINISTRATIVE CHARGE					\$70,625.31		
TOTAL ESTIMATED COST					\$901,511.33		

2012-2013
YEAR 5

ITEM NO. 1
OLD MOUNTAIN LINE REPLACEMENT
PHASE 1 (10.9 MILES) MARBLE CRK. TO ELK CRK. SETTLING TANK

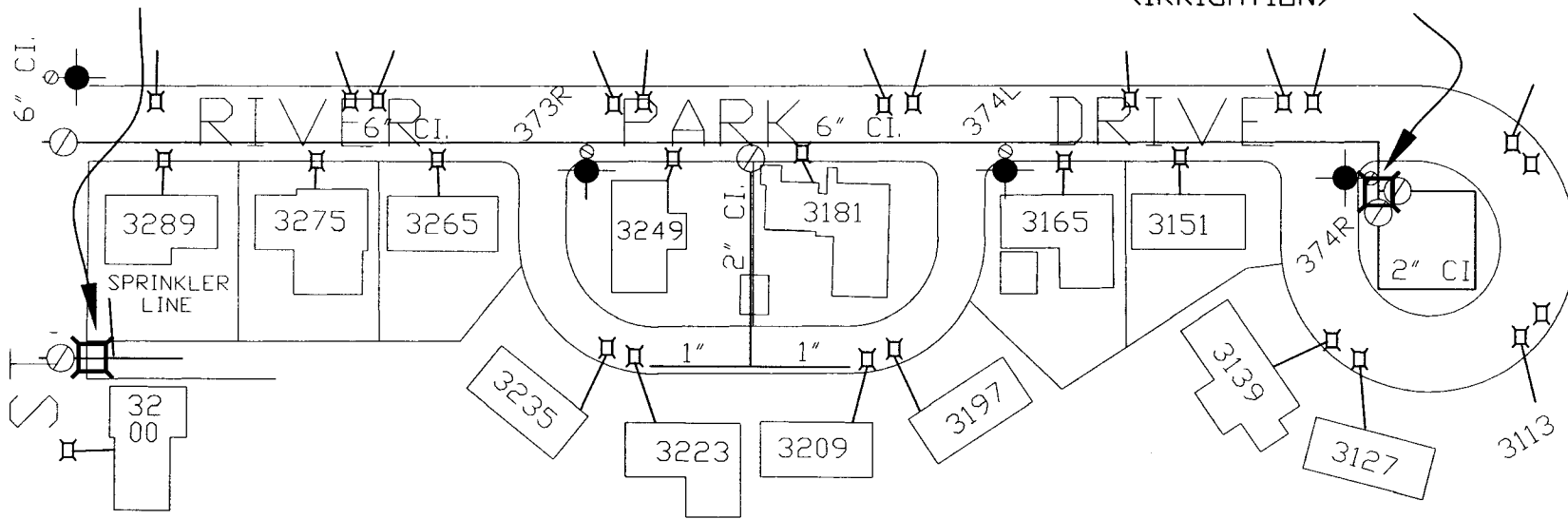


2012 - 2013
YEAR 5
ITEM NO. 4 & 5
RIVER PARK DRIVE PARKS
IRRIGATION METERS



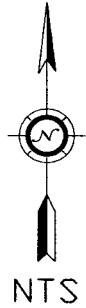
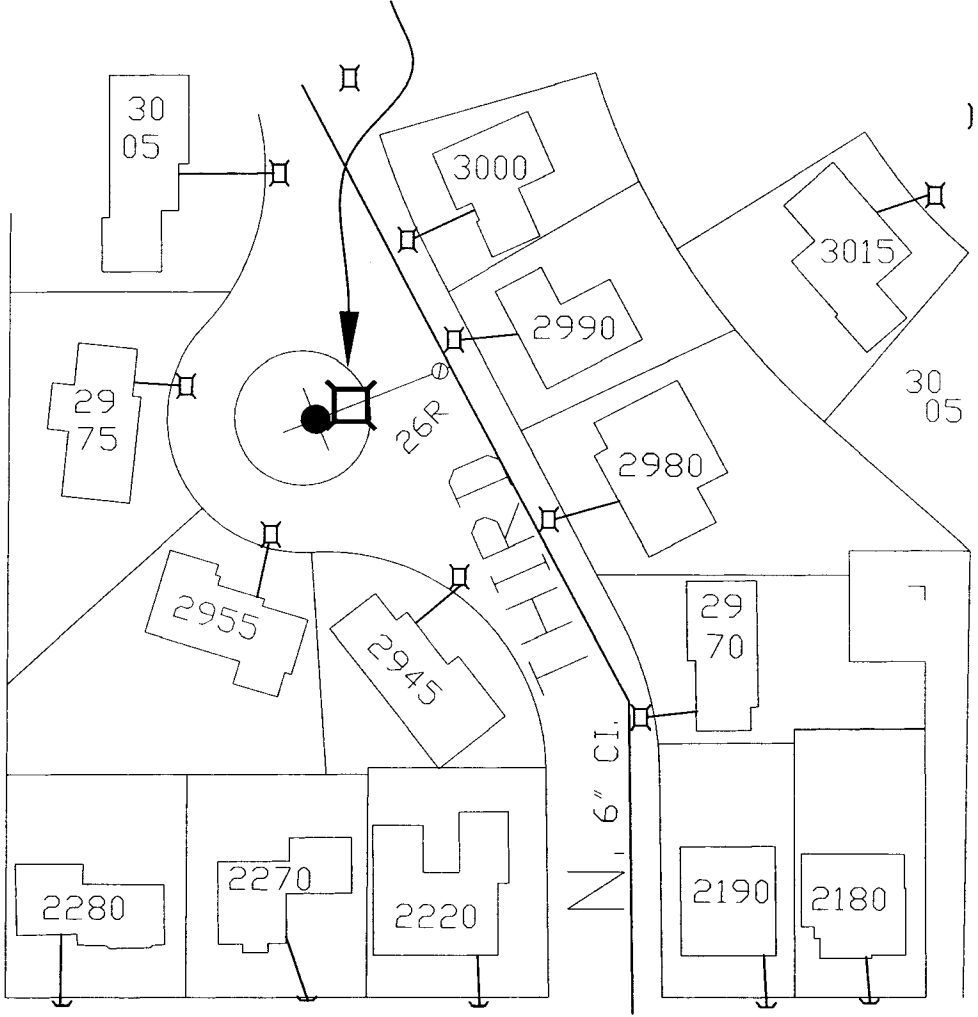
PROPOSED 1" WATER METER
(IRRIGATION)

PROPOSED 1" WATER METER
(IRRIGATION)



2012 - 2013
YEAR 5
ITEM NO. 6
NORTH 3rd STREET
IRRIGATION METER

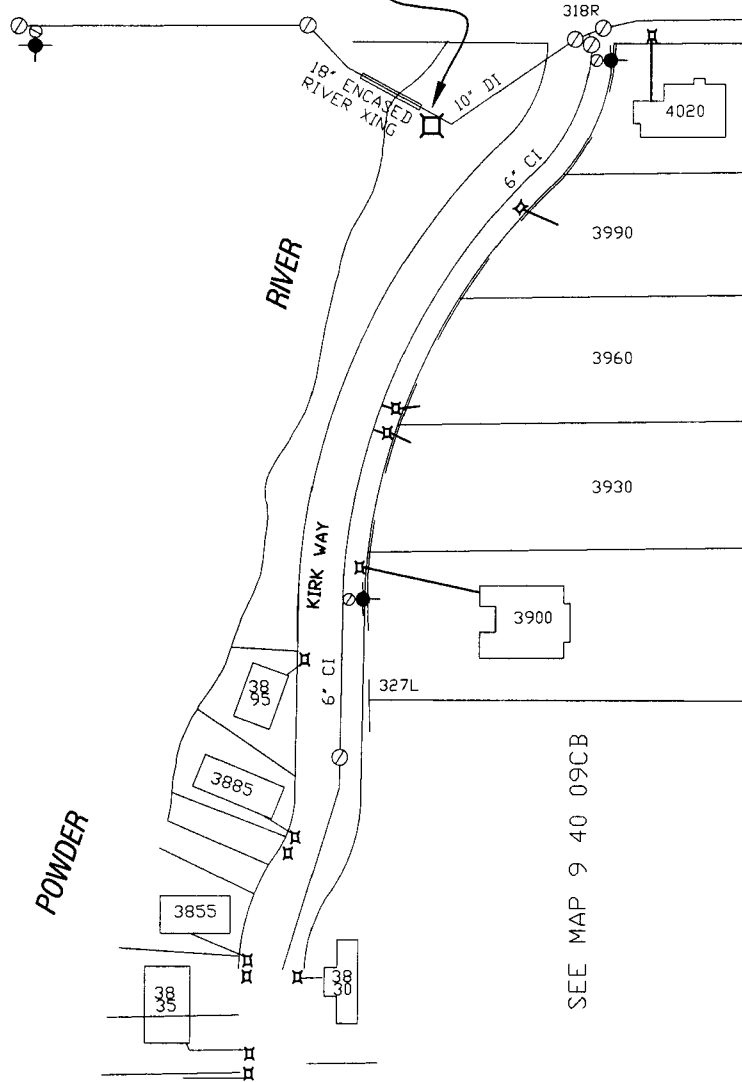
PROPOSED 3/4" WATER
METER (IRRIGATION)



2012 - 2013
YEAR 5
ITEM NO. 7
ADLER PATHWAY
@ HUGHES LANE &
KIRKWAY
IRRIGATION METER



PROPOSED 1' WATER METER
(IRRIGATION)
HUGHES LANE



SEE MAP 9 40 09CB

**CITY OF BAKER CITY
ESTIMATE OF COST
2008-2009
Wastewater Capital Plan**

ITEM #	LOCATION	QUANTITY	UNIT	UNIT COST	ESTIMATED TOTAL COST	SIZE TYPE	OBJECTIVE
1	Customer Requested Mainline Extensions	Varies	Lineal Feet	Varies	\$10,000.00	Varies	Satisfy customer needs
2	Wastewater Lagoon Headworks Improvements	1	Lump Sum	\$165,000.00	\$165,000.00	N/A	Install Grinder
3	'D' Street Walnut St. to Resort St.	260	Lineal feet	\$57.00	\$14,820.00	6" PVC	Extend wastewater to intersections
4	'D' Street Clark St. to East St.	460	Lineal feet	\$60.00	\$27,600.00	8" PVC	Extend wastewater to intersections
5 *	Alley Between Main St. and 1st St. Auburn Ave. to Braodway St.	1300	Lineal Feet	\$62.00	\$80,600.00	8" Terra Cotta	Line 8" Terra-Cotta wastewater main line with polyester resin to prevent leakage, and improve structural and flow characteristics.
SUBTOTAL					\$298,020.00		
TECHNICAL SERVICES CHARGE					\$29,802.00		
ADMINISTRATIVE CHARGE					\$27,864.87		
TOTAL ESTIMATED COST					\$355,686.87		

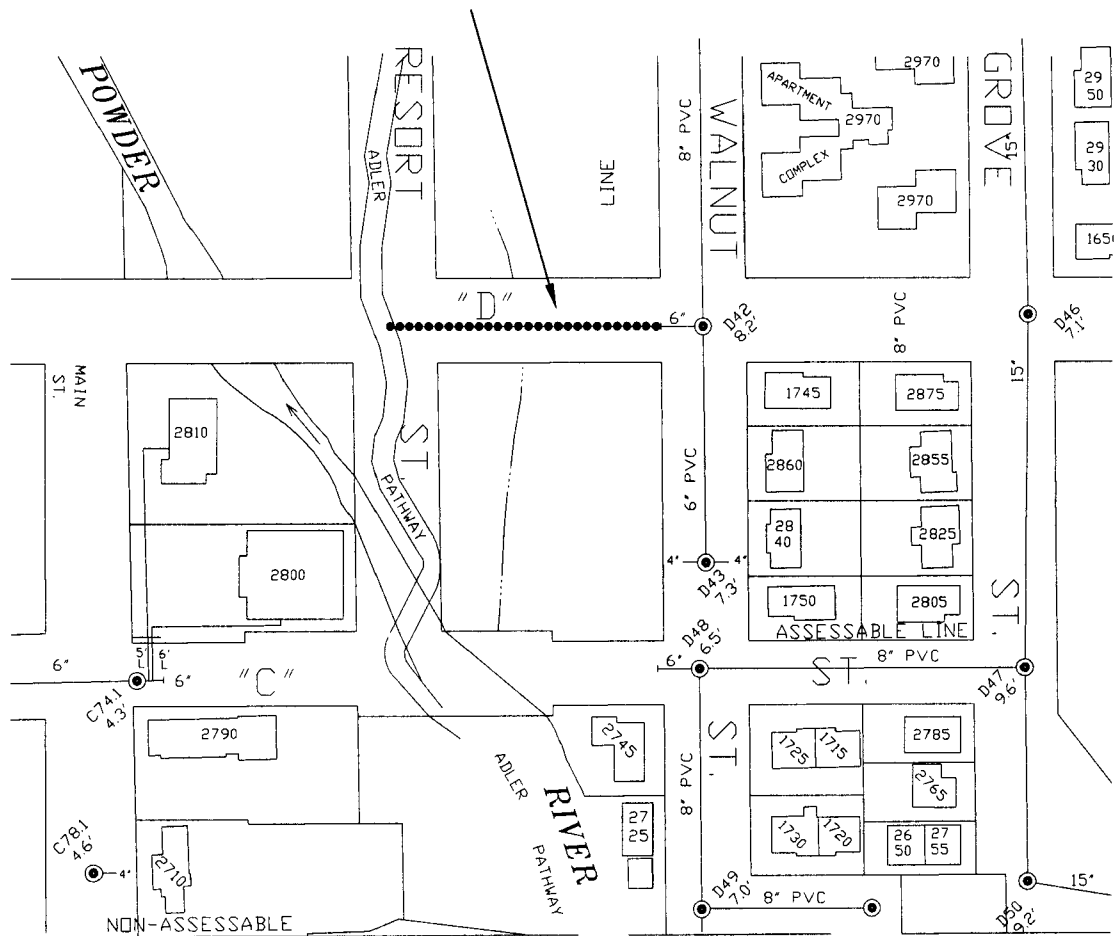
* Completing Item # 5 would require a 5% rate increase.

2008-2009
 Item No. 3
 'D' Street
 Walnut Street
 to Resort
 Street
 6" Wastewater
 Extension



NTS

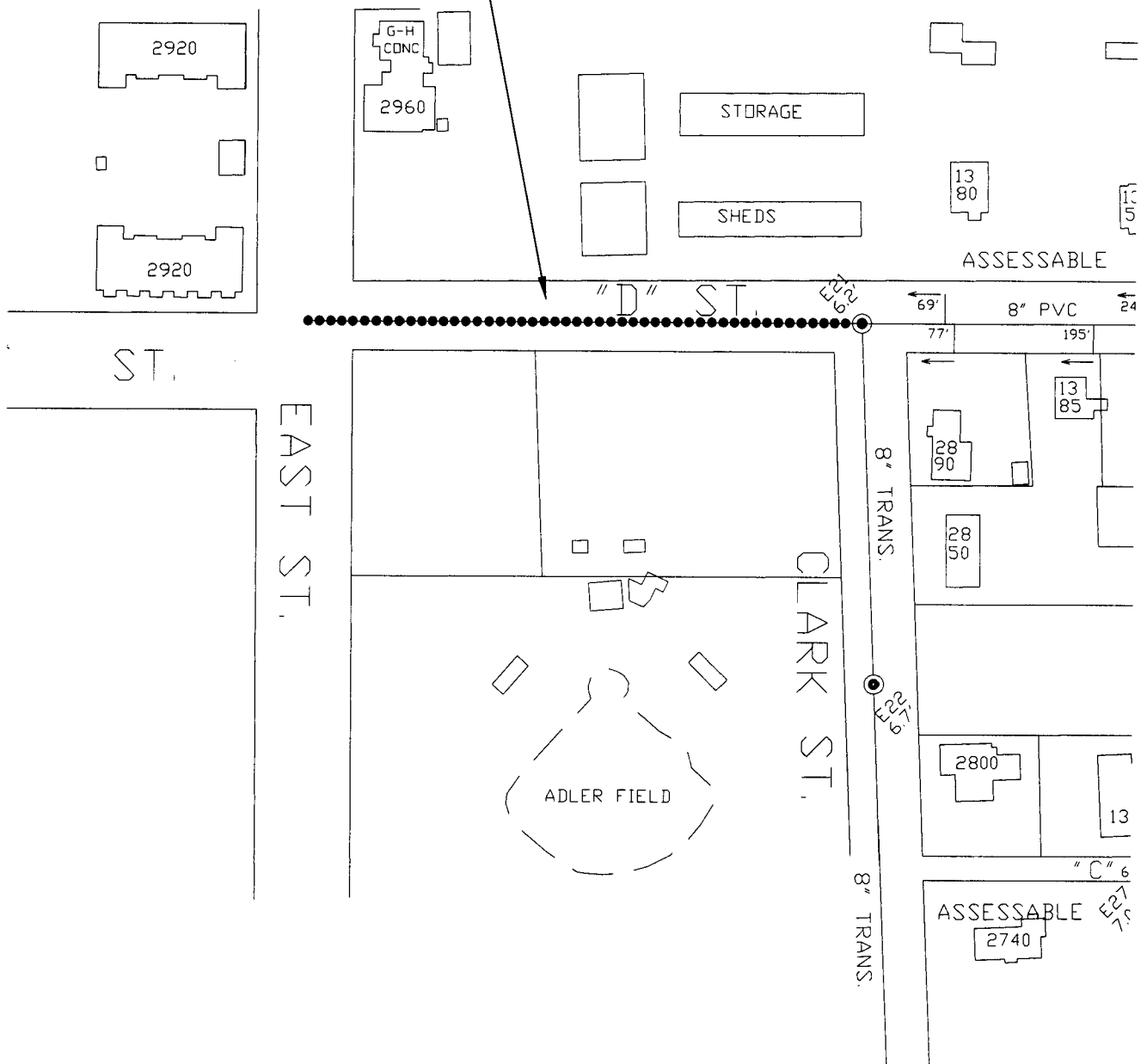
PROPOSED 6" WASTEWATER PVC LINE



2008-2009
 Item No. 4
 'D' Street
 Clark Street
 to East
 Street
 8" Wastewater
 Extension

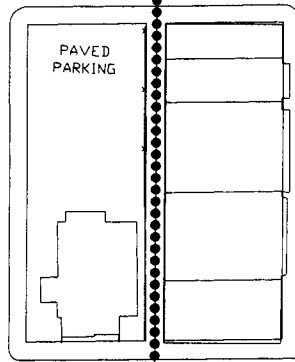


PROPOSED 8" PVC
 WASTEWATER LINE

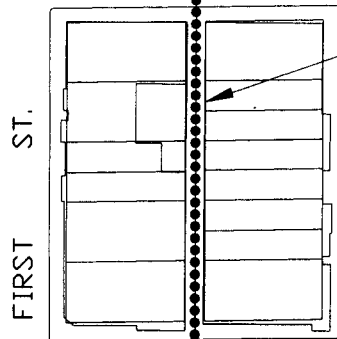


BROADWAY ST.

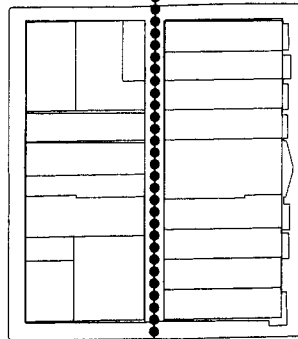
8'



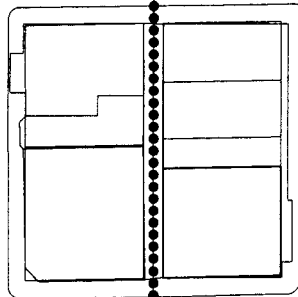
WASHINGTON AVE.



COURT AVE.



VALLEY AVE.



AUBURN AVE.

U. S. HWY. 30

2008-2009
Item No. 5
Auburn Ave. to
Broadway St.
Wastewater Mainline
Rehab



NTS

EXISTING 8' TERRA COTTA WASTEWATER MAINLINE
TO BE RESIN LINED.