



Capital Improvement Plan

FISCAL YEARS 2026 - 2031

Budget Committee Presentation

FLEET & EQUIPMENT

Vehicle No.	Vehicle/ Department	FY26	FY27	FY28	FY29	FY30	FY31	Total
12	Collections: Operations Truck	55,000						55,000
15	WW Treatment Plant: Operations Truck	75,000						75,000
16	WW Treatment Plant: Operations Truck	150,000						150,000
27	Water: Operations Truck	55,000						55,000
55	Water: Operations Truck	60,000						60,000
23	WW Treatment Plant: Generator		25,000					25,000
48	Collections: Operations Truck		50,000					50,000
65	Water: Operations Truck		75,000					75,000
68	Water: Operations Truck		70,000					70,000
69	Water: Operations Truck		89,000					89,000
73	Collections: Operations Truck		50,000					50,000
17	Collections: Hydrocleaner			500,000				500,000
19	Collections: TV Van				400,000			400,000
47	Water: Operations Truck				50,000			50,000
7	WW Treatment Plant: Plant Dump Truck					150,000		150,000
43	Water: Backhoe					150,000		150,000
67	Water: Ditchwitch					40,000		40,000
14	WW Treatment Plant: Dump Truck						150,000	150,000
TOTAL		395,000	359,000	500,000	450,000	340,000	150,000	2,194,000

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69	Water: Operations Truck		89,000					89,000
73	Collections: Operations Truck		50,000					50,000
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TOTAL		395,000	359,000	500,000	450,000	340,000	150,000	2,194,000

DRINKING WATER PROJECTS

Pr. No.	Project Name	FY26	FY27	FY28	FY29	FY30	FY31	Totals
C-11	SCADA System Upgrades	50,000	50,000	50,000	50,000	50,000	50,000	300,000
C-12	Radio Telemetry Activation Study		26,000					26,000
C-13	Pressure Reducing Valve Rebuild (Every 5 years)					30,000		30,000
C-14	Large Meter Testing and Replacement	60,000	60,000	60,000	60,000	60,000	60,000	360,000
C-15	Vault Meter Bypass Installations		140,000					140,000
C-16	Hydrant Capital Repair and Replacement	110,000						110,000
C-2	Ranstad and Cinderella Courts	172,000						172,000
C-3	Marcia Court	208,000						208,000
C-4	Lisa Lane	354,000						354,000
C-5	Oatfield Road	1,560,000	2,916,000	3,584,000				8,060,000
C-6	Round Oaks Court						72,000	72,000
C-7	Seal Coat on Valley View Reservoir Domes	208,000						208,000
C-8	View Acres Recoat Tank Exterior and Interior			252,000				252,000
E-1	AWIA Risk and Resilience Assessment - Update	52,000						52,000
E-2	Water System Master Plan - Update	156,000						156,000
F-2	River Road		54,000	2,240,000	2,320,000			4,614,000
F-3	Vista Sunrise Court					150,000		150,000
F-4	Jennings, Colina Vista, Clayson Avenues, Emerald Drive, Colony Circle					1,830,000		1,830,000
F-5	Alderway Avenue						420,000	420,000
F-6	View Acres Road						686,000	686,000
F-7	Glen Echo Avenue and Meldrum Avenue						769,000	769,000
R-2	Milwaukie-OLWSD Intertie Pump Station	104,000	4,320,000	4,480,000				8,904,000
W-3	Water Pump Station at CRW Generator		243,000					243,000
	TOTAL	3,034,000	7,809,000	10,666,000	2,430,000	2,120,000	2,057,000	28,116,000

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C-12	Radio Telemetry Activation Study		26,000					26,000
C-13	Pressure Reducing Valve Rebuild (Every 5 years)					30,000		30,000
C-14	Large Meter Testing and Replacement	60,000	60,000	60,000	60,000	60,000	60,000	360,000
C-15	Vault Meter Bypass Installations		140,000					140,000
C-16	Hydrant Capital Repair and Replacement	110,000						110,000
C-2	Ranstad and Cinderella Courts	172,000						172,000
C-3	Marcia Court	208,000						208,000
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C-5	Oatfield Road	1,560,000	2,916,000	3,584,000				8,060,000
C-6	Round Oaks Court						72,000	72,000
C-7	Seal Coat on Valley View Reservoir Domes	208,000						208,000
C-8	View Acres Recoat Tank Exterior and Interior			252,000				252,000
E-1	AWIA Risk and Resilience Assessment - Update	52,000						52,000
E-2	Water System Master Plan - Update	156,000						156,000
F-2	River Road		54,000	2,240,000	2,320,000			4,614,000
F-3	Vista Sunrise Court					150,000		150,000
F-4	Jennings, Colina Vista, Clayson Avenues, Emerald Drive, Colony Circle					1,830,000		1,830,000
F-5	Alderway Avenue						420,000	420,000
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F-7	Glen Echo Avenue and Meldrum Avenue						769,000	769,000
R-2	Milwaukie-OLWSD Intertie Pump Station	104,000	4,320,000	4,480,000				8,904,000
W-3	Water Pump Station at CRW Generator		243,000					243,000
TOTAL		3,034,000	7,809,000	10,666,000	2,430,000	2,120,000	2,057,000	28,116,000

DRINKING WATER HIGHLIGHT

SE Oatfield Rd Waterline Replacement

DESCRIPTION:

Replacing 16,000 feet of aging and undersized pipes.

BENEFIT:

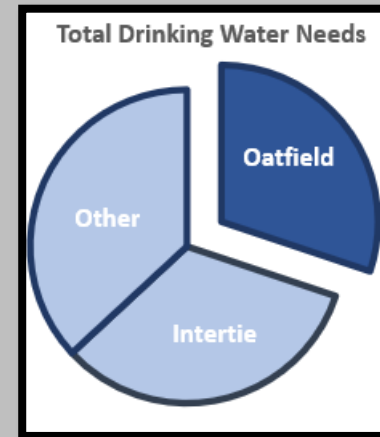
- Provide more resilient infrastructure
- Higher supply for fire needs and future growth

BUDGET:

Total Project Cost: \$8,060,000

EXPENSES

FY26	FY27	FY28	FY29	FY30	FY31	TOTAL (in CIP)
1,560,000	2,916,000	3,584,000	-	-	-	8,060,000



DRINKING WATER HIGHLIGHT

Oak Lodge/Milwaukie Intertie

DESCRIPTION:

Construct pump station and pipe connection between Oak Lodge and Milwaukie's distribution systems.

BENEFIT:

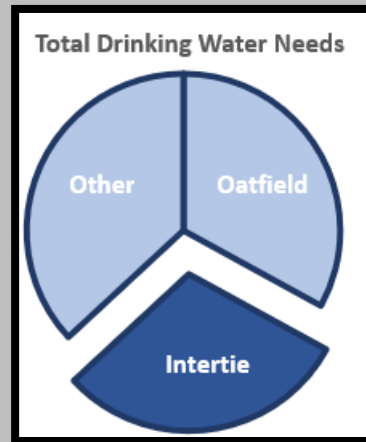
- Provide more resilient infrastructure

BUDGET:

Total Project Cost: \$8,904,000

EXPENSES

FY26	FY27	FY28	FY29	FY30	FY31	TOTAL (in CIP)
-	104,000	4,320,000	4,480,000	-	-	8,904,000



WASTEWATER PROJECTS - COLLECTIONS

Pr. No.	Project Name	FY26	FY27	FY28	FY29	FY30	FY31	Totals
C-1	Lift Station 5 Basin RDII	2,000,000						2,000,000
C-2	Lift Station 2 Basin RDII	2,000,000	3,000,000	3,000,000				8,000,000
C-3	Lift Station 6 Basin RDII	1,500,000						1,500,000
C-4	Influent Lift Station Basin RDII	550,000	3,640,000	3,780,000				7,970,000
C-5	Lift Station 4 Basin RDII	50,000	312,000					362,000
C-6	Lift Station 3 Basin RDII						1,178,000	1,178,000
C-8	Trunk Main A Upsizing			1,624,000	7,772,000	6,360,000		15,756,000
C-9	Trunk Main B Upsizing				1,500,000	5,600,000	5,800,000	12,900,000
C-10	Trunk Main 2A Upsizing					233,000	2,170,000	2,403,000
C-11	Trunk Main C Upsizing						24,000	24,000
C-14	Lateral Repair Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000
C-16	LS3 Construction		324,000	1,120,000	1,160,000			2,604,000
C-17	Manhole Repair Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000
C-18	Mainline Repair Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000
C-19	Lift Station 4 Rehabilitation						40,000	40,000
C-20	Lift Station 6 Rehabilitation						133,000	133,000
	TOTAL	6,400,000	7,576,000	9,824,000	10,732,000	12,493,000	9,645,000	56,670,000

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C-3	Lift Station 6 Basin RDII	1,500,000						1,500,000
C-4	Influent Lift Station Basin RDII	550,000	3,640,000	3,780,000				7,970,000
C-5	Lift Station 4 Basin RDII	50,000	312,000					362,000
C-6	Lift Station 3 Basin RDII						1,178,000	1,178,000
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C-9	Trunk Main B Upsizing				1,500,000	5,600,000	5,800,000	12,900,000
C-10	Trunk Main 2A Upsizing					233,000	2,170,000	2,403,000
C-11	Trunk Main C Upsizing						24,000	24,000
C-14	Lateral Repair Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000
C-16	LS3 Construction		324,000	1,120,000	1,160,000			2,604,000
C-17	Manhole Repair Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000
C-18	Mainline Repair Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000
C-19	Lift Station 4 Rehabilitation						40,000	40,000
C-20	Lift Station 6 Rehabilitation						133,000	133,000
TOTAL		6,400,000	7,576,000	9,824,000	10,732,000	12,493,000	9,645,000	56,670,000

WASTEWATER COLLECTIONS HIGHLIGHT

Inflow and Infiltration Reduction

DESCRIPTION:

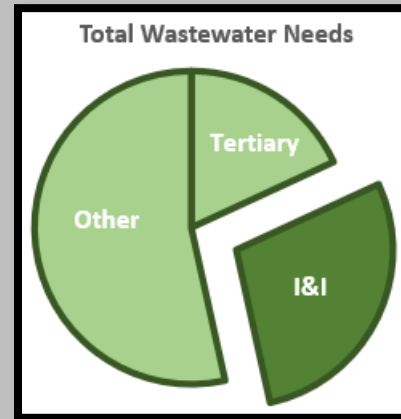
Repairing aging and damaged wastewater pipes to reduce the amount of rain and ground water entering the collections system.

BENEFIT:

- Reduction in wastewater volume entering the treatment plant.
- Reduced staff time for clearing pipes of debris.

BUDGET:

Total Project Cost: \$21,010,000



EXPENSES

FY26	FY27	FY28	FY29	FY30	FY31	TOTAL (in CIP)
6,100,000	6,952,000	6,780,000	-	-	1,178,000	21,010,000

WASTEWATER PROJECTS - TREATMENT

Pr. No.	Project Name	FY26	FY27	FY28	FY29	FY30	FY31	Totals
T-1	Aeration Instrumentation & Controls			45,000	350,000			395,000
T-2	Chemical Feed Systems			22,400	162,400			184,800
T-3	Replace Aeration Blowers	338,000						338,000
T-4	Replace Aeration Basin Diffusers			23,000	174,000			197,000
T-5	Replace Mixers			157,000	1,345,000			1,502,000
T-6	Replace Internal Mixed Liquor Recycle Piping			90,000	371,000	384,000		845,000
T-7	Replace 3 Internal Mixed Liquor Recycle Pumps			34,000	244,000			278,000
T-8	Foam Management/ Wasting Facility			22,000	174,000			196,000
T-9	Secondary Clarifier 1 and 2 Refurbishment		2,160,000	2,240,000				4,400,000
T-11	Aeration Basin Baffle Walls			34,000	267,000			301,000
T-12	Tertiary Treatment at WWTP	6,880,000	6,134,000					13,014,000
T-14	UV Disinfection Rehabilitation		135,000	588,000	638,000			1,361,000
T-15	UV Disinfection Equipment Replacement	34,000	37,000	39,000	42,000	43,000	45,000	240,000
T-16	Influent Lift Station Reconstruction	130,000	570,000	607,000				1,307,000
T-19	Influent Screens Seals	89,000						89,000
T-24	GBT Refurbishment			280,000				280,000
T-25	TWAS Pump Replacement			84,000				84,000
T-29	Motor Control (VFD) Replacement and Upgrades	40,000	42,000	45,000	49,000	50,000	52,000	278,000
T-30	Plant Drain Pump Replacement	143,000						143,000
T-31	Backup Generator Switch Replacement			280,000				280,000
P-1	Wastewater Master Plan Update		475,000					475,000
	TOTAL	7,654,000	9,553,000	4,590,400	3,816,400	477,000	97,000	26,187,800

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T-1	Aeration Instrumentation & Controls			45,000	350,000			395,000
T-2	Chemical Feed Systems			22,400	162,400			184,800
T-3	Replace Aeration Blowers	338,000						338,000
T-4	Replace Aeration Basin Diffusers			23,000	174,000			197,000
T-5	Replace Mixers			157,000	1,345,000			1,502,000
T-6	Replace Internal Mixed Liquor Recycle Piping			90,000	371,000	384,000		845,000
T-7	Replace 3 Internal Mixed Liquor Recycle Pumps			34,000	244,000			278,000
T-8	Foam Management/ Wasting Facility			22,000	174,000			196,000
T-9	Secondary Clarifier 1 and 2 Refurbishment		2,160,000	2,240,000				4,400,000
T-11	Aeration Basin Baffle Walls			34,000	267,000			301,000
T-12	Tertiary Treatment at WWTP	6,880,000	6,134,000					13,014,000
T-14	UV Disinfection Rehabilitation		135,000	588,000	638,000			1,361,000
T-15	UV Disinfection Equipment Replacement	34,000	37,000	39,000	42,000	43,000	45,000	240,000
T-16	Influent Lift Station Reconstruction	130,000	570,000	607,000				1,307,000
T-19	Influent Screens Seals	89,000						89,000
T-24	GBT Refurbishment			280,000				280,000
T-25	TWAS Pump Replacement			84,000				84,000
T-29	Motor Control (VFD) Replacement and Upgrades	40,000	42,000	45,000	49,000	50,000	52,000	278,000
T-30	Plant Drain Pump Replacement	143,000						143,000
T-31	Backup Generator Switch Replacement			280,000				280,000
P-1	Wastewater Master Plan Update		475,000					475,000
	TOTAL	7,654,000	9,553,000	4,590,400	3,816,400	477,000	97,000	26,187,800

WASTEWATER TREATMENT HIGHLIGHT

Tertiary Treatment

DESCRIPTION:

Construction of a tertiary filtration building at the treatment plant in response to stricter treatment requirements.

BENEFIT:

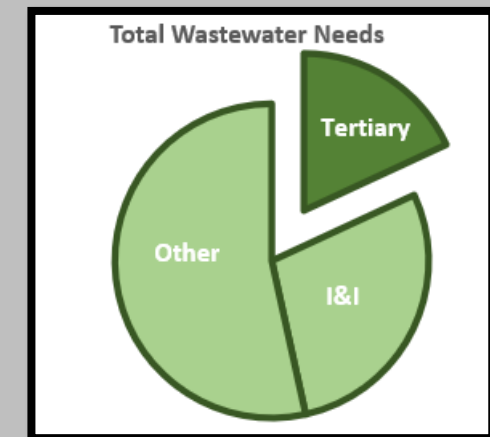
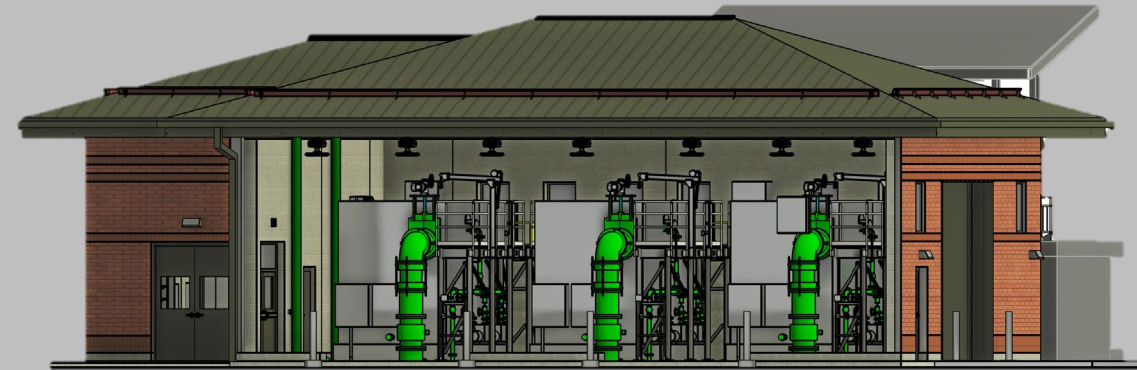
- Reduction in fines from DEQ
- Cleaner wastewater entering the Willamette River.

BUDGET:

Total Project Cost: \$13,014,000

EXPENSES

FY26	FY27	FY28	FY29	FY30	FY31	TOTAL (in CIP)
6,880,000	6,134,000	-	-	-	-	13,014,000



WATERSHED PROTECTION HIGHLIGHT

Boardman and Arista Flooding Study

DESCRIPTION:

A detailed study and analysis of Boardman Creek at Arista Dr. is necessary to determine engineering solutions to ongoing flooding.

BENEFIT:

- Establishing a cost-effective solution to reduce localized flooding.

BUDGET:

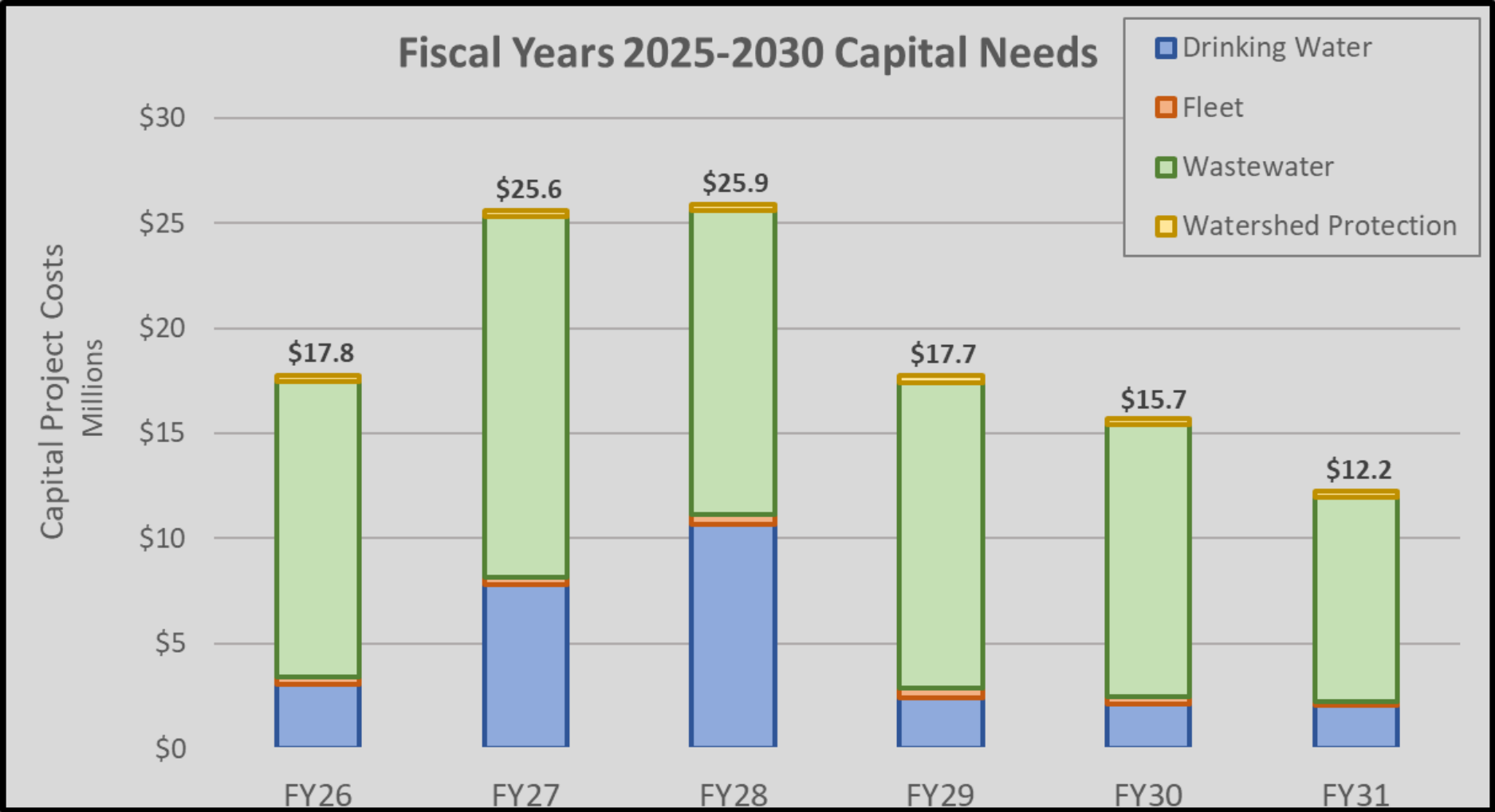
Total Project Cost: \$300,000

EXPENSES

FY26	FY27	FY28	FY29	FY30	FY31	TOTAL (in CIP)
300,000	-	-	-	-	-	300,000



OVERVIEW



Questions?

