

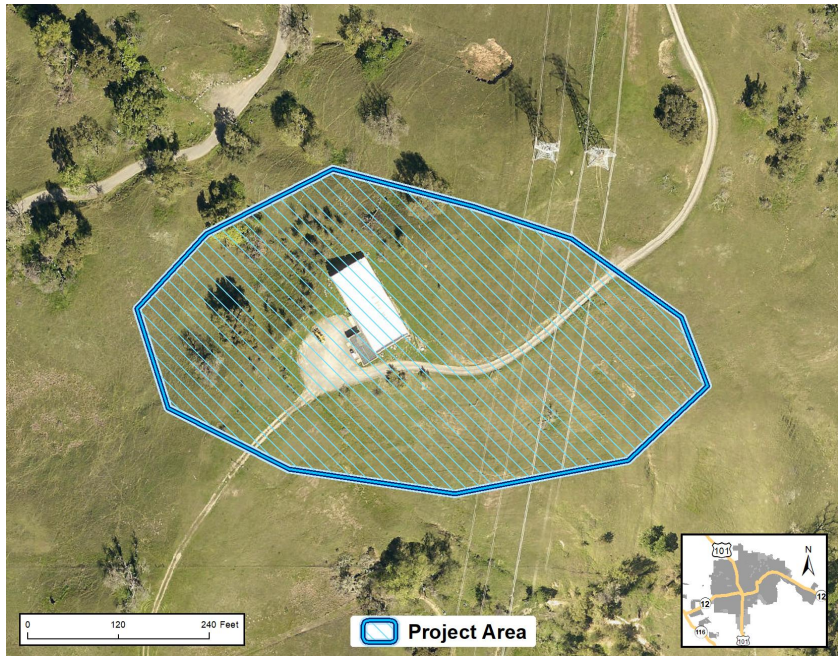
## Slip Out Repair - Pine Flat Rd Near Mayacamas Pump Station

Project ID 2189

## New

**Project Description:**

A Geotechnical Study completed in 2017 identified and prioritized 10 locations where slope repair or stabilization will likely be necessary. The highest priority slope repair is located just below the Mayacamas Pump Station on Pine Flat Road which will require slope stabilization initially with the possible addition of a buttressed rock slope to fully stabilize area.



**Project Contact:** Tanya Mokvyts

**Cumulative Prior Funding:** \$0

**Total 5-Year Funding:** \$740,000

**Estimated Construction:** 2024-25

**Estimated Funding After 2028/29:** \$0

**Total Project Funding:** \$740,000

Funding Source	Funding Request FY 24/25	Anticipated Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Total 5-Year Funding	Future Funding
<b>86602</b>							
Subregional Wastewater Facility Operations	400,000 ★	0	0	0	340,000	740,000	0
	\$400,000	\$0	\$0	\$0	\$340,000	\$740,000	\$0

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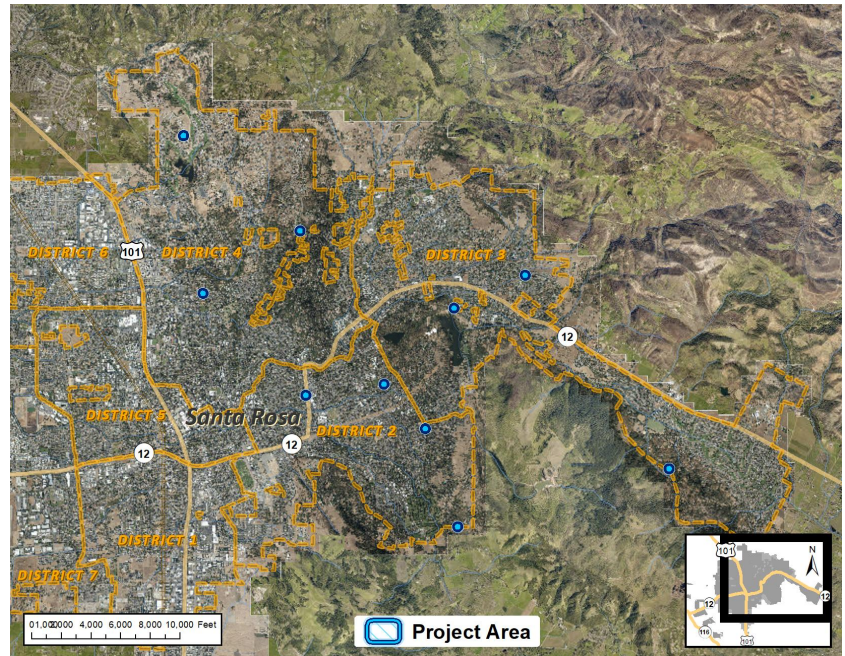
## 2024 Water System VFD Replacements - Various Locations

Project ID 2481

### New

#### Project Description:

Many of the water system Variable Frequency Drives (VFD) have been in service for more than 15 years and are due for immediate replacement. Pumps have been identified for replacement at Pump Stations 4, 4R, 5, 6, 8, 9, 10, 14, 16, Farmers WTP, and W2-2.



**Project Contact:** Candace Michael

**Cumulative Prior Funding:** \$0

**Total 5-Year Funding:** \$1,600,000

**Estimated Construction:** 2024-25

**Estimated Funding After 2028/29:** \$0

**Total Project Funding:** \$1,600,000

Funding Source	Funding Request FY 24/25	Anticipated Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Total 5-Year Funding	Future Funding
55821							
Water Utility Fund	1,000,000 ★	600,000	0	0	0	1,600,000	0
	\$1,000,000	\$600,000	\$0	\$0	\$0	\$1,600,000	\$0

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## Reclamation Pump Station E Building Upgrade

Project ID 2488

### New

#### Project Description:

This project will provide a new building for Reclamation Pump Station E which is a critical piece of reclamation operations. The existing building is in a high state of disrepair and a new building is required.



**Project Contact:** Tanya Mokvyts

**Cumulative Prior Funding:** \$110,000

**Total 5-Year Funding:** \$500,000

**Estimated Construction:** 2024-25

**Estimated Funding After 2028/29:** \$0

**Total Project Funding:** \$610,000

Funding Source	Funding Request FY 24/25	Anticipated Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Total 5-Year Funding	Future Funding
<b>86658</b>							
Subregional Wastewater Facility Operations	500,000 ★	0	0	0	0	500,000	0
	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0

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## Northeast Play Equipment

Project ID 744

### Continuing

#### Project Description:

Rehabilitation of capital play equipment in parks throughout Zone 3 - Northeast.



**Project Contact:** Jen Santos

**Cumulative Prior Funding:** \$805,739

**Total 5-Year Funding:** \$256,348

**Estimated Construction:** N/A

**Estimated Funding After 2028/29:** \$0

**Total Project Funding:** \$1,062,087

Funding Source	Funding Request FY 24/25	Anticipated Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Total 5-Year Funding	Future Funding
<b>09787</b>							
Park Acquisition & Devt NE Zone 3	256,348	0	0	0	0	256,348	0
	\$256,348	\$0	\$0	\$0	\$0	\$256,348	\$0

 For Council Approval

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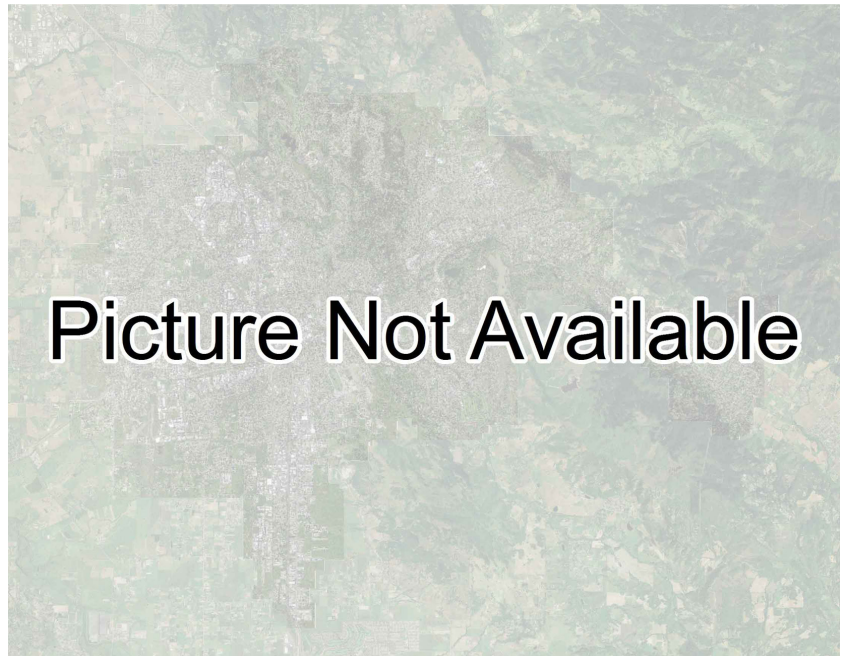
## Southeast Play Equipment

**Project ID 2335**

### Continuing

**Project Description:**

Rehabilitation of capital play equipment in parks throughout Zone 4 - Southeast, including Peter Springs Neighborhood Park.


**Project Contact:** Jen Santos

**Cumulative Prior Funding:** \$314,922

**Total 5-Year Funding:** \$1,439,074

**Estimated Construction:**

Future

**Estimated Funding After 2028/29:**

\$0

**Total Project Funding:**

\$1,753,996

Funding Source	Funding Request FY 24/25	Anticipated Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Total 5-Year Funding	Future Funding
<b>09786</b>							
Park Acquisition & Devt SE Zone 4	1,439,074	0	0	0	0	1,439,074	0
	\$1,439,074	\$0	\$0	\$0	\$0	\$1,439,074	\$0



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## Peter Springs Park

Project ID 2278

New

### Project Description:

Funding for planning purposes for Peter Springs Neighborhood Park play equipment.



**Project Contact:** Jen Santos

**Cumulative Prior Funding:** \$0

**Total 5-Year Funding:** \$569,383

**Estimated Construction:**

Future

**Estimated Funding After 2028/29:**

\$0

**Total Project Funding:**

\$569,383

Funding Source	Funding Request FY 24/25	Anticipated Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Total 5-Year Funding	Future Funding
<b>09768</b>							
Park Acquisition & Devt SE Zone 4	569,383	0	0	0	0	569,383	0
	\$569,383	\$0	\$0	\$0	\$0	\$569,383	\$0

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## Bicycle Facilities

Project ID 2478

### New

#### Project Description:

This project will install protected, buffered, and/or standard bicycle lanes. It will also install bicycle signage and sharrows as opportunities arise through grant project matching and repaving operations.



**Multiple Locations**  
**Citywide**

**Project Contact:** Rob Sprinkle

**Cumulative Prior Funding:** \$0

**Total 5-Year Funding:** \$377,586

**Estimated Construction:** 2024-25

**Estimated Funding After 2028/29:** \$0

**Total Project Funding:** \$377,586

Funding Source	Funding Request FY 24/25	Anticipated Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Total 5-Year Funding	Future Funding
<b>17678</b>							
Capital Facilities Fee Fund	377,586	0	0	0	0	377,586	0
	<b>\$377,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$377,586</b>	<b>\$0</b>

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