



# CITY OF HOOD RIVER BUDGET FY2020-21

FUND	Est. Cost	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Page
<b>ROAD FUND</b>								
STP Projects	\$1,300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 150,000	\$ 150,000	2
Pavement Management System	1,150,000	200,000	150,000	350,000	150,000	150,000	150,000	
2nd and Oak Signalization	700,000	50,000	325,000	325,000				3
Traffic Signal, Realign C&Rand	3,060,000	460,000	1,100,000	1,500,000				4
May Street Elevated Sidewalk	2,450,000		250,000	1,100,000	1,100,000			5
<i>Road Fund Total</i>	<i>8,660,000</i>	<i>960,000</i>	<i>2,075,000</i>	<i>3,525,000</i>	<i>1,500,000</i>	<i>300,000</i>	<i>300,000</i>	
<b>SEWER FUND</b>								
<i>Sewer Operations</i>								
Mt. Hood Rail Road Lift Station	3,340,000		400,000	600,000	1,170,000	1,170,000		6
Clay Pipe Replacement								
Sherman	720,000		720,000					7
Prospect (1st to 7th)	805,000		805,000					8
15th and Cascade Area Pipe Re	200,000		200,000					9
Influent Pipe	478,000						478,000	10
Replace 15" Pipe near Jaymar & W	573,000					90,000	483,000	11
Taylor Ave. Pipe Replacements	680,000					340,000	340,000	12
Replace 8" Wilson St. Pipe from 9t	300,000					60,000	240,000	13
County Club Forcemain (CIP-D)	175,000	40,000	135,000					14
Upgrade 8" Columbia Ave Pipe	670,000						670,000	15
Replace 8" Sewer Pipe on 17th	205,000			205,000				16
Sherman and 20th Street	200,000						200,000	17
<i>Waste Water Treatment Plant</i>								
Influent Channel Coarse Screen	200,000	30,000	170,000					18
Replace Digester Gas Mixing	1,640,000		400,000	1,240,000				19
Digester Building Maintenance	285,000	85,000	200,000					20
Clean out Digester	130,000		130,000					21
UV System	2,272,000	272,000	2,000,000					22
Biosolids Storage Bay Expansion	650,000		650,000					
Short-lived Asset Replacement/Re	1,027,431	287,431	148,000	148,000	148,000	148,000	148,000	
Blower for Activated Sludge Proce	643,750				643,750			23
Septage Receiving Station	502,000					502,000		24
<i>Sewer Fund Total</i>	<i>15,696,181</i>	<i>714,431</i>	<i>5,958,000</i>	<i>2,193,000</i>	<i>1,961,750</i>	<i>2,310,000</i>	<i>2,559,000</i>	
<b>WATER FUND</b>								
<i>Leaded Joint</i>								
17th Street	46,000			46,000				25
13th Street	30,000				30,000			26
Leaded Joint - Columbia, 9th, Oak	300,000						300,000	27
Leaded Joint - 1st, Prospect, 7th	700,000		700,000					28
Leaded Joint- Cascade	300,000		300,000					29
Cascade- 15th to 18th	300,000		300,000					
Sherman Improve. (STP 7 & 8)	600,000		300,000	300,000				30
STP 9 East Heights Improvements	1,348,000					674,000	674,000	31
Heights area improvements- South	830,000					415,000	415,000	32
Install bypass, open/close valves N	200,000						200,000	33
Cascade Pressure Zone	130,000		130,000					34
Front and Montello PRV	200,000			200,000				35
<i>Water Fund Total</i>	<i>4,984,000</i>	<i>-</i>	<i>1,730,000</i>	<i>.</i>	<i>30,000</i>	<i>1,089,000</i>	<i>1,589,000</i>	
<b>STORM WATER FUND</b>								
Storm Water Management Plan	-							
Waterfront Stormwater Line	5,178,000	250,000	1,658,000	1,406,000	1,864,000			36-39
Henderson Creek	190,000			190,000				40
13th Street Cascade to Lincoln	700,000				700,000			41
West May St and 30th Street	1,220,000					1,220,000		42
20th Street (Eugene to Wasco)	1,480,000						1,480,000	43
<i>Storm Water Fund Total</i>	<i>8,768,000</i>	<i>250,000</i>	<i>1,658,000</i>	<i>1,596,000</i>	<i>2,564,000</i>	<i>1,220,000</i>	<i>1,480,000</i>	
<b>CITY-WIDE TOTAL</b>	<b>\$ 37,562,181</b>	<b>\$ 1,924,431</b>	<b>\$ 11,421,000</b>	<b>\$ 7,314,000</b>	<b>\$ 6,055,750</b>	<b>\$ 4,919,000</b>	<b>\$ 5,928,000</b>	