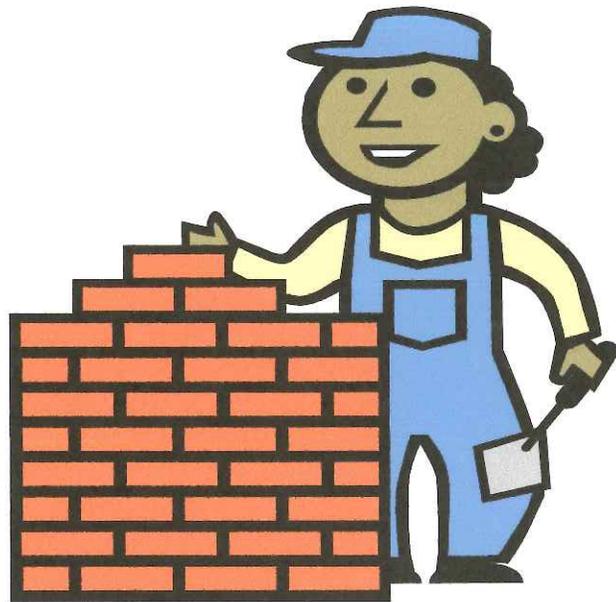




Capital Improvements



CAPITAL IMPROVEMENTS PROGRAM

Capital improvements involve the acquisition of major equipment and construction of major capital facilities.

Capital improvements are identified and listed in the Capital Improvements Program (CIP), which is a multi-year projection of the City's capital needs. The CIP is linked to the City's comprehensive master plans associated with transportation, parks, water and sanitary sewer systems. The CIP provides a picture of the City's future capital financing requirements. As a planning document, the CIP does not impart any spending authority.

Capital projects are moved from the CIP by specific City Council action in the form of a project appropriation within the adopted budget. Some capital improvements may impact the operating budget. The addition of new infrastructure may lead to expanded operating and maintenance programs and additional personnel hours. The replacement of aging structures may decrease operating and maintenance expenditures due to energy efficiencies and reduced repair needs. City staff will analyze, and when necessary, include operating budget impact statements within the CIP.

USEFUL LIVES AND THRESHOLDS OF CAPITAL ASSETS

Class	Asset	Capitalization Life	Threshold (\$)
Land	Land and Site Improvements	Inexhaustible	Any value
Buildings	Buildings	40-50 years	\$5,000
Buildings	Building Improvements	40-50 years	\$5,000
Equipment	Accounting Systems	10 years	\$5,000
Equipment	Vehicles	5 years	\$5,000
Equipment	Computer Hardware and Software	5 years	\$5,000
Equipment	Construction Machinery	10-15 years	\$5,000
Equipment	Miscellaneous Equipment, Furniture	5 years	\$5,000
Improvements	Fences, Walls, Trails, etc.	20 years	\$5,000
Improvements	Parks & Playgrounds	20 years	\$5,000
Infrastructure	Drainage	40 years	\$5,000
Infrastructure	Streets, Parking Lots & Sidewalks	40 years	\$5,000
Infrastructure	Sewer Systems	50 years	\$5,000
Infrastructure	Water Systems	50 years	\$5,000

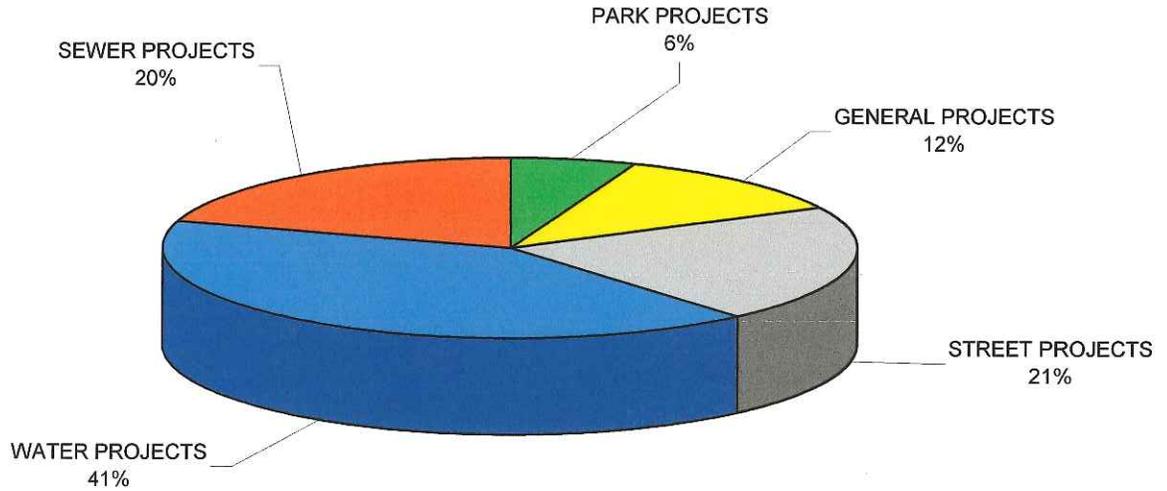
**CITY OF COLUMBIA CITY
SUMMARY SPREADSHEET
2016-17 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)**

PROJECT DESCRIPTION	PRIOR YEARS
GENERAL PROJECTS:	
Community Hall Kitchen and Restroom Upgrades	\$75,000
TOTAL GENERAL PROJECTS	\$75,000
PARK PROJECTS:	
Columbia City Veterans Park Improvements	\$115,363
McBride Creek Trail System Improvements	\$64,555
Bike Path Refurbishment and Improvements	
Datis Park Refurbishment, Observation Platform, Fishing Dock Improvements	
Basalt Rock Relocation Project	
TOTAL PARK PROJECTS	\$179,918
STREET PROJECTS:	
L Street Pavement Widening/Restoration Project (Second to Fourth Streets)	\$103,000
Sixth Street Pavement Widening/Restoration Project (H to K Streets)	
Sixth Street Pavement Restoration (Pacific to Lincoln Streets)	
Pavement Restoration Project - C, H and Calvin Streets	
E Street Improvements Project - (Sixth Street to Highway 30)	
Sixth Street Improvements Project - (Lincoln to K Streets)	
TOTAL STREET PROJECTS	\$103,000
WATER PROJECTS:	
Fire Hydrant Replacement	\$24,000
Upper Reservoir Restoration and Improvements	
I Street and The Strand Waterline Replacement and Hydrant Installation	
First Street Water Line Replacement (E to K) and Hydrant Installation	
Fourth Street Water Line Replacement (I to L) and Hydrant Installation	
Data Storage and Retrieval System	
TOTAL WATER PROJECTS	\$24,000
SEWER PROJECTS:	
RCE Pump & Power/Manhole Lining/Telemetry Improvements	\$442,102
Steel Tank Replacement and Abandonment	\$399,318
Inflow and Infiltration (I&I) Reduction	
Tank Abandonment	
TOTAL SEWER PROJECTS	\$841,420
TOTAL COST - ALL PROJECTS	\$1,223,338

2016-17	2017-18	FIVE-YEAR CIP 2018-19	2019-20	2020-21	TOTAL 5-YR CIP
\$80,000					\$80,000
\$80,000		\$0	\$0	\$0	\$80,000
\$10,000					\$10,000
\$30,000	\$42,000	\$40,000			\$112,000
	\$25,000				\$25,000
		\$87,250	\$86,250		\$173,500
				\$16,000	\$16,000
\$40,000	\$67,000	\$127,250	\$86,250	\$16,000	\$336,500
					\$0
\$110,000					\$110,000
\$35,000					\$35,000
	\$120,000				\$120,000
		\$156,000			\$156,000
			\$54,000	\$893,000	\$947,000
\$145,000	\$120,000	\$156,000	\$54,000	\$893,000	\$1,368,000
\$21,000					\$21,000
\$260,000					\$260,000
	\$153,000				\$153,000
		\$200,000			\$200,000
			\$102,500		\$102,500
				\$42,500	\$42,500
\$281,000	\$153,000	\$200,000	\$102,500	\$42,500	\$779,000
					\$0
\$105,000	\$55,000				\$160,000
\$35,000	\$30,000				\$65,000
		\$150,000	\$150,000	\$150,000	\$450,000
\$140,000	\$85,000	\$150,000	\$150,000	\$150,000	\$675,000
\$686,000	\$425,000	\$633,250	\$392,750	\$1,101,500	\$3,238,500

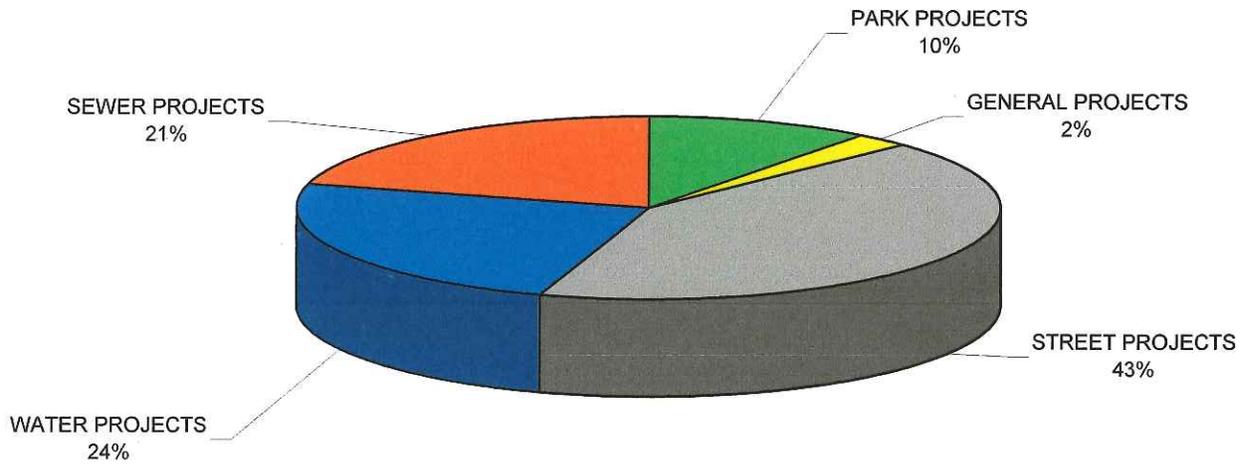
2016-17 CAPITAL PROGRAM

\$686,000



5-YEAR CAPITAL PROGRAM

\$3,238,500



**City of Columbia City
Capital Improvement Program**

PROJECT: Community Hall Kitchen and Restroom Upgrades

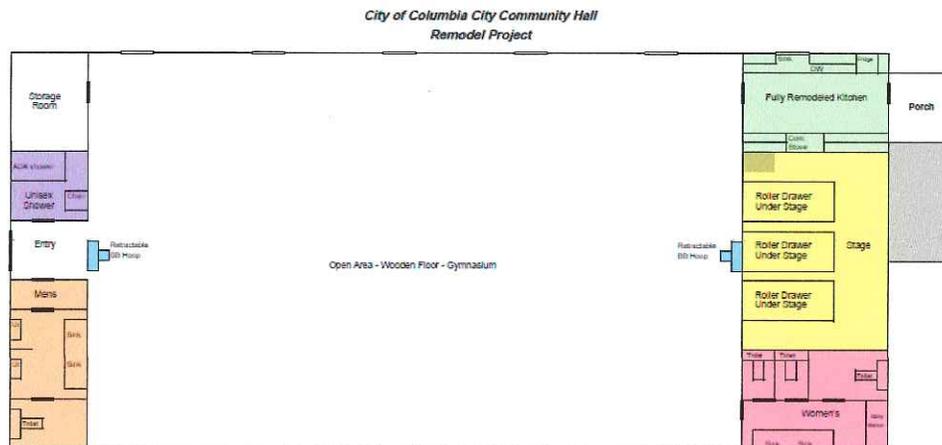
DESCRIPTION: The Columbia City Community Hall is a popular multi-purpose venue that is rented by the hour for a wide variety of community events, sports activities, social gatherings, etc. The building also serves as the community's designated emergency shelter. With a capacity limit of 334 persons, the single unisex restroom facility is sorely inadequate, and the existing kitchen facilities are in dire need of refurbishment. This project consists of the refurbishment of the existing kitchen facilities, and the addition of men and women restrooms and a unisex shower facility, wheeled cart storage areas for tables/chairs, and retractable basketball hoops.

IMPACT ON OPERATING BUDGET: Annual building maintenance costs after project completion are estimated to increase by \$600.

SCHEDULE:	
Start	January 2016
Complete	June 2017

TOTAL PROJECT BUDGET:	
Architecture/Design	\$10,500
Engineering	1,500
Electrical work, fixtures, and permits	23,500
Plumbing work, fixtures and permits	17,000
Construction materials, labor and permits	80,000
Appliances and storage carts	13,500
Retractable basketball hoops	4,500
Contingency	5,000
TOTAL:	\$155,500

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City	\$5,000	\$6,000					\$6,000
Grants	50,000	60,000					60,000
Donations	20,000	14,000					14,000
TOTALS:	\$75,000	\$80,000					\$80,000



**City of Columbia City
Capital Improvement Program**

PROJECT: Columbia City Veterans Park Improvements

DESCRIPTION: Phase III of the Columbia City Veterans Park improvements involves the addition of a monument providing a tribute to the family members of veterans; a monument honoring United States military personnel taken as prisoners of war or listed as missing in action (POW/MIA's), a fourth veteran wall panel faced with quarry paver tiles for engraving, a plaque explaining the purpose of unique features on an existing monument that honors all American veterans; quarry paver aprons for the preservation of seven existing monuments; a park bench, trash receptacle, and drinking fountain with pet dish; and split rail fencing and landscaping.

IMPACT ON OPERATING BUDGET: Several community groups have agreed to assist the City with annual maintenance tasks associated with the park; annual park maintenance and repair costs upon completion are estimated at \$3,500.

SCHEDULE:	
Start	March 2013
Complete	November 2016

TOTAL PROJECT BUDGET:	
Phase I Improvements and Construction	\$39,452
Phase II Improvements and Construction	66,911
Phase III Improvements and Construction	19,000
TOTAL	\$125,363

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City	\$24,151						
Donations	25,072						
Grant	66,140	\$10,000					\$10,000
TOTALS:	\$115,363	\$10,000					\$10,000



**City of Columbia City
Capital Improvement Program**

PROJECT: McBride Creek Trail System Improvements

DESCRIPTION: Project consists of the acquisition of additional creek frontage property and/or easements and the development of a picnic area and a series of hiking trails along McBride Creek.

IMPACT ON OPERATING BUDGET: Annual park maintenance and repair costs after project completion are estimated at \$2,500.

SCHEDULE:	
Start	December 2004
Complete	July 2019

TOTAL PROJECT BUDGET:	
Property/Easement Acquisition	\$104,054
Construction	72,501
TOTAL:	\$176,555

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City	\$7,701	\$15,000					\$15,000
Donations	56,854		\$17,000	\$15,000			32,000
Grant		15,000	25,000	25,000			65,000
TOTALS:	\$64,555	\$30,000	\$42,000	\$40,000			\$112,000



Trilliums bloom in abundance along the McBride Creek Trail

**City of Columbia City
Capital Improvement Program**

PROJECT: Bike Path Refurbishment and Improvements

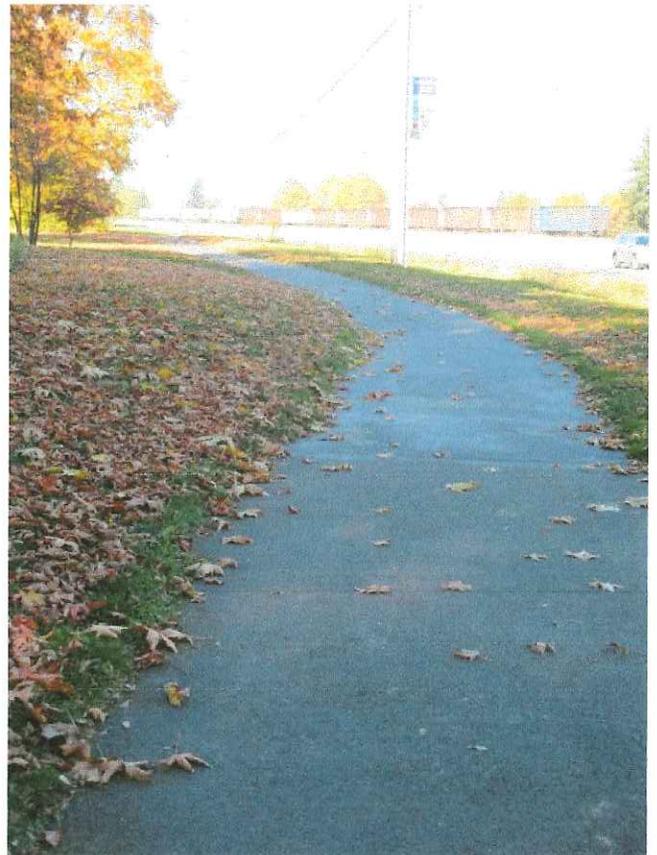
DESCRIPTION: This project entails an overlay of the existing bike path to create a multi-purpose path for biking, walking, skateboarding, and inline skating activities. It may include the addition of an adjacent lane with an appropriate surface for jogging and/or trails leading to sculpted dirt jumps for bicycle motocross (BMX).

IMPACT ON OPERATING BUDGET: Annual park maintenance and repair costs are estimated to increase by \$500.

SCHEDULE:	
Start	July 2017
Complete	September 2017

TOTAL PROJECT BUDGET:	
Construction	\$25,000
TOTAL:	\$25,000

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City			\$25,000				\$25,000
TOTAL:			\$25,000				\$25,000



**City of Columbia City
Capital Improvement Program**

PROJECT: Datis Park Refurbishment, Observation Platform, Fishing Dock Improvements

DESCRIPTION: Project consists of the refurbishment of the existing park to create a peaceful and inviting area for river viewing, the construction of an observation that extends over the bank towards the river, and the construction of a fishing dock.

IMPACT ON OPERATING BUDGET: Annual park maintenance and repair costs are estimated to increase by \$1,500.

SCHEDULE:	
Start	July 2018
Complete	June 2020

TOTAL PROJECT BUDGET:	
Engineering	\$22,500
Construction	151,000
BUDGET:	\$173,500

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City				\$12,250	\$11,250		\$23,500
Grant				75,000	75,000		150,000
TOTAL:				\$87,250	\$86,250		\$173,500



**City of Columbia City
Capital Improvement Program**

PROJECT: Basalt Rock Relocation Project

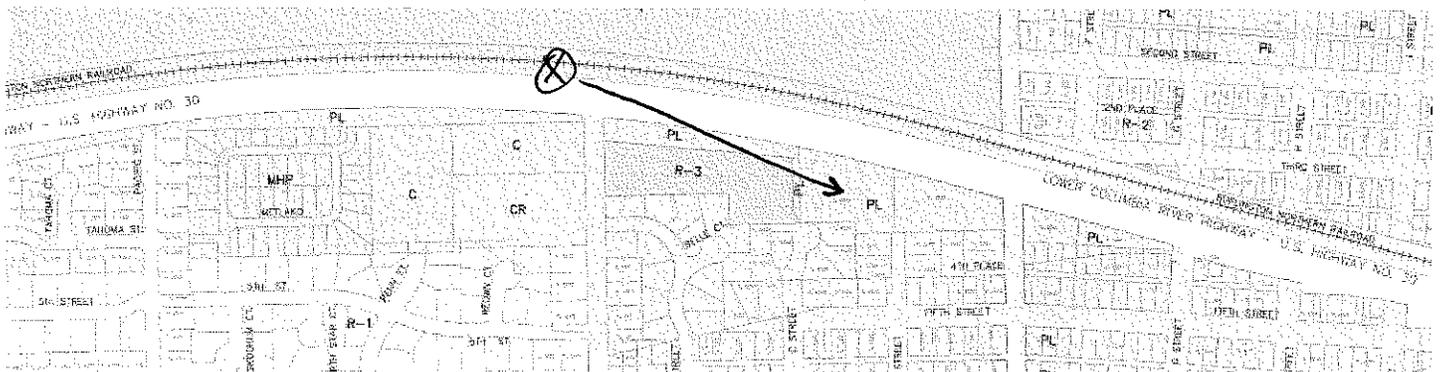
DESCRIPTION: Project involves the relocation of a basalt stone. The stone is currently within the undeveloped right-of-way adjacent to Highway 30 along the east side of Highway 30, and the plan is to relocate the stone to Jim Bundy Memorial Park, approximately 1/4 mile. The stone is approximately 5-feet wide, 5-feet tall, and 9-feet long.

IMPACT ON OPERATING BUDGET: None

SCHEDULE:	
Start	July 2020
Complete	September 2021

TOTAL PROJECT BUDGET:	
Relocation and construction	\$16,000
TOTAL	\$16,000

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City						\$16,000	\$16,000
TOTAL:						\$16,000	\$16,000



**City of Columbia City
Capital Improvement Program**

PROJECT: L Street Pavement Widening/Restoration Project (Second to Fourth Streets)

DESCRIPTION: Project involved the widening of pavement surface and restoration of existing pavement on L Street between Second and Fourth Streets. Project includes adding two paved travel lanes to a 200-foot long gravel section of Third Street that extends to the north of L Street. The project included the repair of failed pavement areas, pre-leveling uneven pavement areas, the installation of geotextile engineered paving mat and associated tack coat, taper grinding, and an asphaltic concrete overlay. The overall distance of the project was approximately 635 feet.

IMPACT ON OPERATING BUDGET: Annual patching costs are expected to decrease by \$500.

SCHEDULE:	
Start	April 2016
Complete	June 2016

TOTAL PROJECT BUDGET:	
Construction	\$103,000
TOTAL	\$103,000

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City	\$53,000						
Grant	50,000						
TOTAL:	\$103,000						



**City of Columbia City
Capital Improvement Program**

PROJECT: Sixth Street Pavement Widening/Restoration Project (H to K Street)

DESCRIPTION: Project involves the restoration of pavement on Sixth Street between H and K Streets. The project includes the repair of failed pavement areas, grade adjustments, pre-leveling uneven pavement areas, the installation of geotextile engineered paving mat and associated tack coat, taper grinding, pavement widening, storm system improvements, and an asphaltic concrete overlay.

IMPACT ON OPERATING BUDGET: Annual patching costs are expected to decrease by \$200.

SCHEDULE:	
Start	March 2017
Complete	June 2017

TOTAL PROJECT BUDGET:	
Engineering	\$18,000
Construction	92,000
TOTAL:	\$110,000

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City		\$60,000					\$60,000
Grant		50,000					50,000
TOTAL:		\$110,000					\$110,000



**City of Columbia City
Capital Improvement Program**

PROJECT: Sixth Street Pavement Restoration Project (Pacific to Lincoln Streets)

DESCRIPTION: Project involves the restoration of pavement on Sixth Street between Pacific and Lincoln Streets. The project includes the repair of failed pavement areas, pre-leveling uneven pavement areas, the installation of geotextile engineered paving mat and associated tack coat, taper grinding, and an asphaltic concrete overlay.

IMPACT ON OPERATING BUDGET: Annual patching costs are expected to decrease by \$200.

SCHEDULE:	
Start	May 2017
Complete	June 2017

TOTAL PROJECT BUDGET:	
Engineering	\$1,500
Construction	33,500
TOTAL:	\$35,000

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City		\$35,000					\$35,000
TOTAL:		\$35,000					\$35,000



**City of Columbia City
Capital Improvement Program**

PROJECT: Pavement Restoration Project - C, H and Calvin Streets

DESCRIPTION: Project involves the restoration of pavement on C Street between Fifth and Sixth Streets, H Street between Second and Third Streets, and Calvin Street. The project includes the repair of failed pavement areas, pre-leveling uneven pavement areas, the installation of geotextile engineered paving mat and associated tack coat, taper grinding, and an asphaltic concrete overlay.

IMPACT ON OPERATING BUDGET: Annual patching costs are expected to decrease by approximately \$200 annually.

SCHEDULE:	
Start	March 2018
Complete	June 2018

TOTAL PROJECT BUDGET:	
Engineering	\$3,500
Construction	116,500
TOTAL	\$120,000

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City			\$120,000				\$120,000
TOTAL:			\$120,000				\$120,000



**City of Columbia City
Capital Improvement Program**

PROJECT: E Street Improvements (Sixth Street to Highway 30)

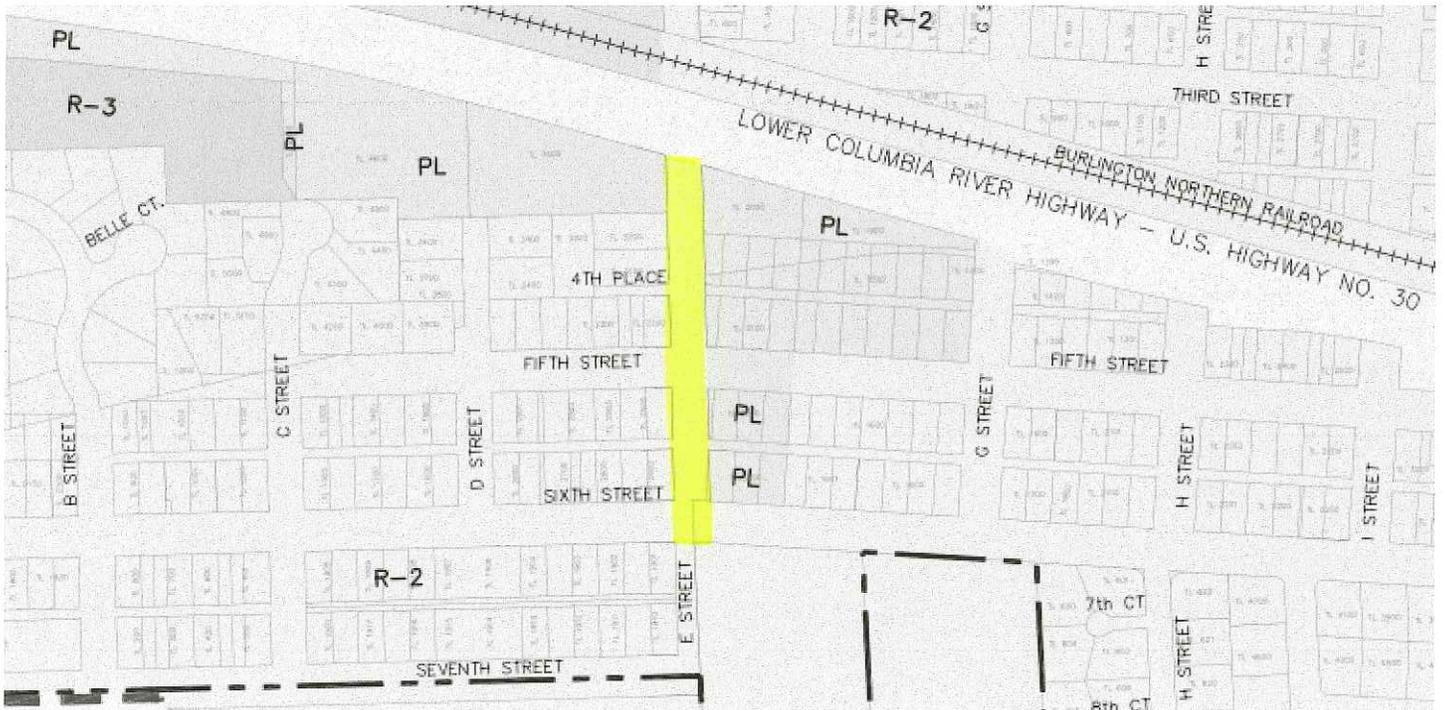
DESCRIPTION: Project involves the construction of half-street improvements on E Street between Sixth Street and Highway 30, including curb, gutter, sidewalk and storm drainage improvements.

IMPACT ON OPERATING BUDGET: Annual patching costs are expected to decrease by \$200 annually.

SCHEDULE:	
Start	July 2019
Complete	June 2020

TOTAL PROJECT BUDGET:	
Construction	\$114,000
Mobilization	9,000
Engineering	33,000
TOTAL:	\$156,000

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City					\$106,000		\$106,000
Grant					50,000		50,000
TOTAL:					\$156,000		\$156,000



**City of Columbia City
Capital Improvement Program**

PROJECT: Sixth Street Improvement Project (Lincoln Street to K Street)

DESCRIPTION: Project involves the development of an alignment analysis plan and the construction of pavement overlays and half-street improvements consisting of curb, sidewalk, gutter, and striped bike lane on Sixth Street. The project extends from Lincoln Street to K Street, approximately 6,400 linear feet.

IMPACT ON OPERATING BUDGET: Annual maintenance costs are expected to remain unchanged.

SCHEDULE:	
Start	July 2019
Complete	June 2021

TOTAL PROJECT BUDGET:	
Preliminary Engineering	\$104,000
Overlay	237,000
Street Widening	378,000
Sidewalk	120,000
Curb and Gutter	108,000
TOTAL:	\$947,000

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City					\$5,000	\$542,000	\$547,000
Grant					50,000	350,000	400,000
TOTAL:					\$55,000	\$892,000	\$947,000



**City of Columbia City
Capital Improvement Program**

PROJECT: Fire Hydrant Replacement Project

DESCRIPTION: Project involves the replacement of four fire hydrants that were found to be leaking during a City-wide leak detection survey. The hydrants are old and the parts needed to repair them may no longer be available.

IMPACT ON OPERATING BUDGET: Project is expected to save 4 to 5 million gallons of water per year.

SCHEDULE:	
Start	July 2015
Complete	June 2017

TOTAL PROJECT BUDGET:	
Hydrants	\$18,000
Construction	6,000
TOTAL:	\$24,000

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City	\$3,000	\$21,000					\$21,000
TOTAL:	\$3,000	\$21,000					\$21,000

**City of Columbia City
Capital Improvement Program**

PROJECT: Upper Reservoir Restoration and Improvements

DESCRIPTION: Project involves recoating both the interior and exterior of the upper level reservoir to prevent additional corrosion, completing structural repairs as needed, installing a telemetry system that will offer remote monitoring, adding an overflow drain, and adding seismic upgrades.

IMPACT ON OPERATING BUDGET: The preservation of this existing capital improvement will reduce additional maintenance and repair costs that would result from further corrosion, and prolong the need for new capital construction costs by extending the life expectancy of the existing structure. This project will reduce staffing costs and material and supply costs associated with site visits to monitor reservoir levels.

SCHEDULE:	
Start	July 2016
Complete	June 2017

TOTAL PROJECT BUDGET:	
Mobilization	\$7,210
Painting and Resurfacing Interior	42,630
Painting and Resurfacing Exterior	12,818
Temporary Storage or Pressure Tank	12,442
Miscellaneous Repairs	11,021
Construction	123,418
Contingency	15,191
Engineering	26,000
Upper Reservoir Level Monitoring	9,270
TOTAL	\$260,000

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
Loan		\$185,000					\$185,000
Grant		75,000					75,000
TOTAL:		\$260,000					\$260,000



**City of Columbia City
Capital Improvement Program**

PROJECT: I Street and The Strand Waterline Replacement and Hydrant Installation

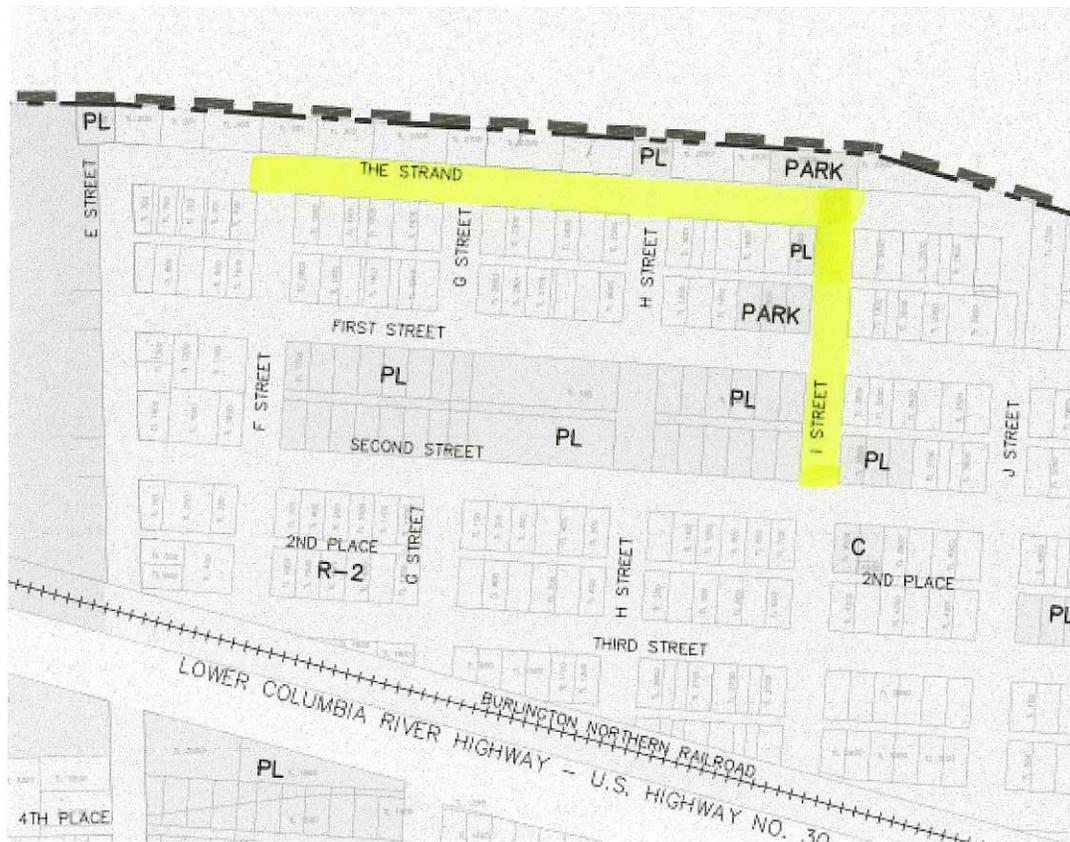
DESCRIPTION: Project consists of replacing 1,680 feet of undersized 3-inch cast iron pipe with 8-inch rigid polyvinyl chloride (PVC) pipe. Project will occur on I Street from Second Street to The Strand, and on The Strand from I Street to F Street. Project includes the installation of fire hydrants at First and I Streets, and on The Strand at I Street, G Street and H Street. The additional line size and hydrants are needed to provide sufficient fire flow and pressure to the area.

IMPACT ON OPERATING BUDGET: The new water line is expected to reduce system maintenance and repair costs.

SCHEDULE:	
Start	July 2017
Complete	June 2018

TOTAL PROJECT BUDGET:	
Construction	\$153,000
TOTAL	\$153,000

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City			\$15,3000				\$153,000
TOTAL:			\$153,000				\$153,000



**City of Columbia City
Capital Improvement Program**

PROJECT: First Street Water Line Replacement (E to K Streets) and Hydrant Installation

DESCRIPTION: Project consists of replacing 2,250 feet of undersized 3-inch cast iron pipe with 6-inch PVC. Project will occur on First Street from E to K Streets. Project includes the installation of fire hydrants at First and F Streets, First and G Streets, First and H Streets, and First and J Streets. The additional line size and hydrants are needed to provide sufficient fire flow and pressure to the area.

IMPACT ON OPERATING BUDGET: None.

SCHEDULE:	
Start	July 2018
Complete	June 2019

TOTAL PROJECT BUDGET:	
Construction	\$200,000
TOTAL:	\$200,000

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City				\$200,000			\$200,000
TOTAL:				\$200,000			\$200,000



**City of Columbia City
Capital Improvement Program**

PROJECT: Fourth Street Water Line Replacement (I to L Streets) and Hydrant Installation

DESCRIPTION: Project consists of replacing 1,125 feet of undersized 3-inch cast iron pipe with 8-inch PVC. Project will occur on Fourth Street from I to L Streets. Project includes the installation of fire hydrants at Fourth and J Streets and Fourth and K Streets. The additional line size and hydrants are needed to provide sufficient fire flow and pressure to the area.

IMPACT ON OPERATING BUDGET: None.

SCHEDULE:	
Start	July 2019
Complete	June 2020

TOTAL PROJECT BUDGET:	
Construction	\$102,500
TOTAL:	\$102,500

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City					\$102,500		\$102,500
TOTAL:					\$102,500		\$102,500



**City of Columbia City
Capital Improvement Program**

PROJECT: Data Storage and Retrieval System

DESCRIPTION: Project involves the addition of a data storage and retrieval system to the City's existing telemetry system.

IMPACT ON OPERATING BUDGET: This project will reduce staffing costs associated with data recording, manipulation and reporting.

SCHEDULE:	
Start	July 2020
Complete	December 2021

TOTAL PROJECT BUDGET:	
SCADA Upgrades	\$42,500
TOTAL	\$42,500

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City						\$42,500	\$42,500
TOTAL:						\$42,500	\$42,500

**City of Columbia City
Capital Improvement Program**

PROJECT: RCE Pump & Power/Manhole Lining/Telemetry, Monitoring and Alarm

DESCRIPTION: The City's main pump station needs additional firm capacity of 88 gallons per minute (gpm) to accommodate existing peak flows and 110 gpm to serve future needs. The 25 horsepower (hp) pumps will be upgraded to 35 hp pumps, and associated necessary electrical improvements will be made, including an additional transformer, to accommodate the additional hp. An overflow alarm will also be installed.

Approximately 25 manholes within the K Street pump station basin (located in the southwest are of the City) are exhibiting high degrees of groundwater flow into the sewer system, commonly referred to as infiltration. Infiltration increases energy and sewer treatment costs and reduces system capacity. Infiltration occurs through holes, cracks, joint failures, and faulty connections. The manholes will be lined with an epoxy-type grout to reduce infiltration.

A cellular and internet based telemetry system will be added to each of the City's four pump stations. The telemetry system will record flow rates and pump run times, handle alarms, and make emergency call outs in the event of a problem. Real time data will be accessible from remote locations, enabling simple controls to be conducted remotely, often preventing unneeded trips to the pump stations when an alarm goes off.

IMPACT ON OPERATING BUDGET: Project is expected to reduce emergency call outs and material and repair expenses related to problems associated with pump and power capacity at the pumping facility and reduce liability associated with the same.

SCHEDULE:	
Start	February 2014
Complete	June 2016

TOTAL PROJECT BUDGET:	
Construction/Engineering	\$449,000
TOTAL	\$449,000

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City	\$60,000						
Grant	25,000						
Loan	364,000						
TOTAL:	\$449,000						

**City of Columbia City
Capital Improvement Program**

PROJECT: Steel Tank Replacement and Abandonment Project

DESCRIPTION: There are 29 steel septic tanks remaining within the City's Sewer System. These tanks are used to hold solids, and small diameter (4-inch) sewer mains are used to carry the effluent. All of the steel tanks have reached the end of their life expectancy, and some of the tanks may have holes, soft tops, and/or may be leaking. When the tanks are abandoned, the services will be converted to direct gravity flow connections. In instances, however, where direct flow connections are not feasible due to system design, new concrete holding tanks will be installed.

IMPACT ON OPERATING BUDGET: Each abandoned tank is expected to reduce annual maintenance costs by \$370 and to reduce liability exposure associated with tank maintenance activities and sewer backups.

SCHEDULE:	
Start	February 2014
Complete	June 2017

TOTAL PROJECT BUDGET:	
Septic tank replacements/abandonment	\$559,318
TOTAL:	\$559,318

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City	\$12,318						
Loan	\$387,000	\$105,000	\$55,000				\$160,000
TOTAL:	\$399,318	\$105,000	\$55,000				\$160,000

**City of Columbia City
Capital Improvement Program**

PROJECT: Inflow and Infiltration (I&I) Reduction

DESCRIPTION: Project involves spot repair to reduce I&I at 19 locations that were identified during video inspection of the sewer collection system. In addition, the project involves a new round of investigative work in an effort to identify other sources of I&I.

IMPACT ON OPERATING BUDGET: Project is expected to reduce sewer treatment costs by eliminating inflow and infiltration of storm water and rainwater.

SCHEDULE:	
Start	July 2016
Complete	June 2018

TOTAL PROJECT BUDGET:	
Mobilization and Bonds	\$2,700
19 Spot Repairs	21,300
Contingency	4,700
Engineering, Surveying, Administration	7,100
I & I Detection (Video, Smoke Test, etc.)	\$29,200
TOTAL	\$65,000

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
City		\$35,000	\$30,000				\$65,000
TOTAL:		\$35,000	\$30,000				\$65,000

**City of Columbia City
Capital Improvement Program**

PROJECT: Tank Abandonment Project

DESCRIPTION: The City maintains 527 septic tanks, which are used to hold solids, and small diameter (4-inch) sewer mains are used to carry the effluent. In addition, the City maintains 285 direct flow connections. A cost analysis was conducted for comparing the ongoing operation and maintenance costs of the tanks versus the costs to abandon the tanks and connect services to a direct flow system with no tanks, and tank abandonment projects were prioritized based upon the number of years it will take to recover the project costs.

IMPACT ON OPERATING BUDGET: Each abandoned tank is expected to reduce annual maintenance costs by \$370 and to reduce liability exposure associated with tank maintenance activities and sewer backups.

SCHEDULE:	
Start	July 2018
Complete	June 2021

TOTAL PROJECT BUDGET:	
Septic tank abandonment	\$450,000
TOTAL:	\$450,000

FUNDING SCHEDULE:							
Source	Prior Years	2016/17	2017/18	2018/19	2019/20	2020/21	CIP Total
Loan				\$150,000	\$150,000	\$150,000	\$450,000
TOTAL:				\$150,000	\$150,000	\$150,000	\$450,000