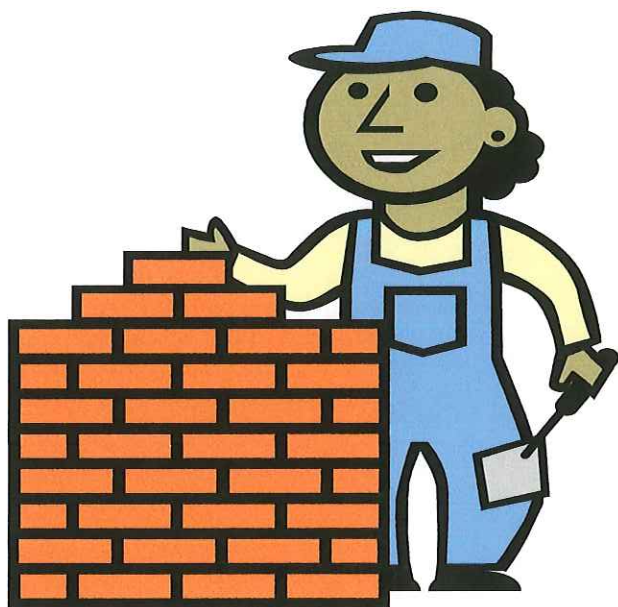




## ***Capital Improvements***



## 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  
2020-21 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)**

PROJECT DESCRIPTION	PRIOR YEARS
---------------------	----------------

**GENERAL PROJECTS:**

Community Hall Improvements	\$241,418
<b>TOTAL GENERAL PROJECTS</b>	<b>\$241,418</b>

**PARK PROJECTS:**

Columbia City Veterans Park Improvements	\$138,327
McBride Creek Trail System Improvements	\$109,996
Bike Path Refurbishment and Improvements	
Datis Park Refurbishment and Observation Platform	
Basalt Rock Relocation	
<b>TOTAL PARK PROJECTS</b>	<b>\$248,323</b>

**STREET PROJECTS:**

Thermoplastic Striping Project	\$7,500
Sixth Street Pavement Widening/Restoration Project (H to I Streets)	\$110,000
Streetlight Replacement Project	\$54,189
The Strand Pavement Restoration Project (E to I Streets)	\$80,315
Pavement Restoration Project - C, H and Calvin Streets	
E Street Improvements - (Sixth Street to Highway 30)	
<b>TOTAL STREET PROJECTS</b>	<b>\$252,004</b>

**WATER PROJECTS:**

Source Water Protection Implementation	\$72,482
Water System Mapping/Asset Management	\$20,000
Water Reservoir and Waterline Improvements	\$850,263
Fourth Street Water Line Replacement (I to L Streets) and Hydrant Installation	
Fifth Street Water Line Replacement (E to C Streets) and Hydrant Installation	
<b>TOTAL WATER PROJECTS</b>	<b>\$942,745</b>

**SEWER PROJECTS:**

K Street Pump Station Improvements Project	\$73,000
Steel Tank Abandonment and Sewer Main Replacement	\$5,000
Steel Tank Replacement	
Inflow and Infiltration (I&I) Reduction	
E Street Sewer Main Replacement (west side of Highway 30 to Second Street)	
Tank Abandonment	
<b>TOTAL SEWER PROJECTS</b>	<b>\$78,000</b>

**TOTAL COST - ALL PROJECTS**



2020-21	FIVE-YEAR CIP				TOTAL 5-YR CIP
	2021-22	2022-23	2023-24	2024-25	
\$15,000	\$15,000	\$3,267			\$33,267
\$15,000	\$15,000	\$3,267	\$0	\$0	\$33,267
					\$0
\$53,938					\$53,938
	\$25,000				\$25,000
	\$87,250	\$86,250			\$173,500
		\$16,000			\$16,000
\$53,938	\$112,250	\$102,250	\$0	\$0	\$268,438
					\$0
					\$0
					\$0
					\$0
	\$126,000				\$126,000
		\$163,800			\$163,800
\$0	\$126,000	\$163,800	\$0	\$0	\$289,800
					\$0
					\$0
\$471,125					\$471,125
	\$118,244				\$118,244
		\$85,136			\$85,136
\$471,125	\$118,244	\$85,136	\$0	\$0	\$674,505
	\$33,500	\$33,500			\$67,000
\$476,000					\$476,000
	\$32,000	\$32,000			\$64,000
	\$66,950				\$66,950
		\$250,000			\$250,000
		\$51,500			\$51,500
\$476,000	\$132,450	\$367,000	\$0	\$0	\$975,450
\$1,016,063	\$503,944	\$721,453	\$0	\$0	\$2,241,460

**City of Columbia City  
Capital Improvement Program**

**PROJECT:** Community Hall Improvements Project

**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. The bulk of the project consisted of the refurbishment of the existing kitchen facilities, the addition of men and women restrooms and a unisex shower facility, wheeled cart storage areas for tables/chairs, new windows, dry rot repair, chimney repair, door replacements, ADA improvements, etc. Other planned improvements include new exterior signage, replacing the roof and painting the exterior.

**IMPACT ON OPERATING BUDGET:** Annual building maintenance costs after project completion are estimated to increase by \$1,000.

<b>SCHEDULE:</b>	
Start	January 2016
Complete	June 2022

<b>TOTAL PROJECT BUDGET:</b>	
Architecture/Design/Engineering	\$14,000
Permits, mobilization, demolition	20,090
Electrical, plumbing, HVAC	76,420
Framing, finishing's, carpet, windows, meter	89,175
New roofing, signage, and painting	75,000
<b>TOTAL:</b>	<b>\$274,685</b>

<b>FUNDING SCHEDULE:</b>							
Source	Prior Years	2020/21	2021/22	2022/23	2023/24	2024/25	CIP Total
City	\$30,000						
In-Kind	23,668						
Grants	72,000						
Fund Raising	16,105	\$15,000	\$15,000	\$3,267			\$33,267
Donations	57,912						
<b>TOTALS:</b>	<b>\$199,685</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>			<b>\$33,267</b>





**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. Phase I of this project will consist of the renaming of project to "Rivers Walk" and construction from Veterans Park to the Sixth Street area.

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

Develop

<b>SCHEDULE:</b>	
Start	December 2004
Complete	June 2021

<b>TOTAL PROJECT BUDGET:</b>	
Property/Easement Acquisition	\$104,054
Construction	\$86,439
<b>TOTAL:</b>	<b>\$190,493</b>

<b>FUNDING SCHEDULE:</b>							
Source	Prior Years	2020/21	2021/22	2022/23	2023/24	2024/25	CIP Total
City	\$22,701	\$12,478					\$12,478
Donations	\$73,854						\$0
Grant	\$40,000	\$41,460					\$41,460
<b>TOTALS:</b>	<b>\$136,555</b>	<b>\$53,938</b>					<b>\$53,938</b>



*Trilliums bloom in abundance along the McBride Creek Trail*



**City of Columbia City  
Capital Improvement Program**

**PROJECT:** Water Reservoir and Waterline Improvements Project

**DESCRIPTION:** Project involves the refurbishing the upper level steel reservoir and adding level instruments and data storage, adding seismic upgrades to the upper and lower level steel reservoirs, replacing 3500 LF of cast iron waterline with PVC pipe, and adding/replacing several fire hydrants.

**IMPACT ON OPERATING BUDGET:** The project is expected to lower costs associated with water loss due to leakage.

<b>SCHEDULE:</b>	
Start	April 2017
Complete	May 2021

<b>TOTAL PROJECT BUDGET:</b>	
Engineering	\$210,000
Storage Improvements	\$662,513
Distribution System Improvements	\$448,875
<b>TOTAL:</b>	<b>\$1,321,388</b>

<b>FUNDING SCHEDULE:</b>							
Source	Prior Years	2020/21	2021/22	2022/23	2023/24	2024/25	CIP Total
Grant	\$133,763	\$390,000					\$390,000
Loan	\$716,500	\$81,125					\$81,125
<b>TOTAL:</b>	<b>\$850,263</b>						<b>\$471,125</b>





**City of Columbia City  
Capital Improvement Program**

**PROJECT:** Steel Tank Abandonment and Sewer Main Improvement Project

**DESCRIPTION:** Project involves the abandonment/replacement of 17 septic tanks (16 steel tanks and one concrete tank that serves three homes), upsizing 2467 LF of 4" sewer main with 6" or 8" pipe, adding 10 new manholes, replacing 540 LF of service laterals, and adding 10 new sewer clean outs.

**IMPACT ON OPERATING BUDGET:** Each abandoned tank is expected to reduce annual maintenance costs by \$370 and reduce liability exposure associated with tank maintenance activities and sewer backups. This project is also expected to reduce inflow and infiltration (I&I) which will reduce sewer treatment costs.

<b>SCHEDULE:</b>	
Start	July 2019
Complete	June 2021

<b>TOTAL PROJECT BUDGET:</b>	
Administration and Legal	\$3,000
Contingency	91,000
Basic Engineering	75,000
Construction	307,000
<b>TOTAL:</b>	<b>\$476,000</b>

<b>FUNDING SCHEDULE:</b>							
Source	Prior Years	2020/21	2021/22	2022/23	2023/24	2024/25	CIP Total
Loan	\$40,000	\$476,000					\$476,000
<b>TOTAL:</b>	<b>\$40,000</b>	<b>\$476,000</b>					<b>\$476,000</b>