

CAPITAL IMPROVEMENT PLAN

CHAPTER 4

	Page
Capital Improvement Plan (by Department)	113

This section contains an outline of all major capital projects planned for fiscal year 2015-2016. Projects which were completed last year, and those proposed for future years, are also shown. Those projects which are contained in the Capital Improvement Plan are designated with "CIP" in the budget document pages.

**CITY OF BANDON
CAPITAL IMPROVEMENT PLAN**

YEAR	RTG	PROJECT	DEPT	COST	\$ EXT FUNDING	SOURCE	\$ INT FUNDING	SOURCE
14-15	completed	ADA Compliance	ADMIN	\$5,000			\$5,000	100-55-754
14-15	completed	Equipment & Fixtures	ADMIN	\$5,000			\$5,000	100-55-766
15-16		NO CAPITAL IMPROVEMENT PROJECTS	ADMIN					

RATINGS: 1 = URGENT; 2 = PRIORITY; 3 = NECESSARY; 4 = CONTINGENT

**CITY OF BANDON
CAPITAL IMPROVEMENT PLAN**

YEAR	RTG	PROJECT	DEPT	COST	\$ EXT FUNDING	SOURCE	\$ INT FUNDING	SOURCE
14-15	completed	Equipment Replacements	FIN	\$20,000			\$20,000	100-57-750
15-16		NO CAPITAL IMPROVEMENT PROJECTS	FIN					

RATINGS: 1 = URGENT; 2 = PRIORITY; 3 = NECESSARY; 4 = CONTINGENT

**CITY OF BANDON
CAPITAL IMPROVEMENT PLAN**

YEAR	RTG	PROJECT	DEPT	COST	\$ EXT FUNDING	SOURCE	\$ INT FUNDING	SOURCE
14-15	completed	Computers for Police Vehicles	PD	\$10,000			\$10,000	520-50-766
14-15	completed	Patrol Vehicle	PD	\$33,000			\$33,000	520-50-766
15-16	4	Patrol Vehicle	PD	\$35,000			\$35,000	510-50-752
16-17	4	Patrol Vehicle	PD	\$35,000			\$35,000	510-50-752

RATINGS: 1 = URGENT; 2 = PRIORITY; 3 = NECESSARY; 4 = CONTINGENT

**CITY OF BANDON
CAPITAL IMPROVEMENT PLAN**

YEAR	RTG	PROJECT	DEPT	COST	\$ EXT FUNDING	SOURCE	\$ INT FUNDING	SOURCE
14-15	carry over	ADA Sidewalk Corner Ramps - Citywide	STR	\$20,000			\$20,000	710-50-754
14-15	completed	Jenny / Broadway Drainage & Paving	STR	\$98,000			\$46,900 \$51,100	715-50-772 750-50-850
14-15	carry over	Repair Ferry Creek Bridge (Phase I or Grant)	STR	\$186,320			\$186,320	750-50-853
14-15	carry over	Mapping Software Upgrades	STR	\$8,334			\$8,334	100-70-752
14-15	carry over	Ohio Ave SE - Stabilization (Reserve)	STR	\$100,000			\$100,000	710-50-857
14-15	carry over	New Equipment - Backhoe/Sweeper (Reserve)	STR	\$170,000			\$170,000	510-50-762
14-15	carry over	Street Improvements Oregon Ave (1 st St - 4 th St)	STR	\$200,000			\$200,000	750-50-849
14-15	carry over	Shop Site Preparation	STR	\$800,000	\$450,000 \$75,000 \$100,000	Capital Improvement Water SDC Reimbursement Electric Distribution	\$100,000 \$75,000	710-50-755 715-50-775 510-50-857 720-50-776 910-84-762
14-15	carry over	Drainage - 11 th St SE to City Hall	STR	\$283,153			\$80,000 \$203,153	715-50-777 716-50-774
14-15	carry over	Misc. Drainage Projects (Reserve)	STR	\$103,062			\$74,386 \$28,676	715-50-774 716-50-873
14-15	carry over	Misc. Street & Pedestrian Improvements	STR	\$825,152			\$800,674 \$24,478	750-50-775 210-50-781
14-15	carry over	Misc. Street & Sidewalk Projects	STR	\$250,529			\$250,529	711-50-776
14-15	carry over	Misc. Street (Reserve)	STR	\$175,395			\$175,395	710-50-776
15-16	1	ADA Sidewalk Corner Ramps - Citywide	STR	\$20,000			\$20,000	710-50-754
15-16	1	Ohio Ave SE - Stabilization (Reserve)	STR	\$100,000			\$100,000	710-50-857
15-16	1	Major Equipment - Backhoe/Sweeper	STR	\$200,000			\$200,000	510-50-762
15-16	1	Repair Ferry Creek Bridge (Phase I or Grant)	STR	\$320,000			\$320,000	750-50-853
15-16	1	Street Improvements Oregon Ave (1 st St - 4 th St)	STR	\$200,000			\$200,000	750-50-849

RATINGS: 1 = URGENT; 2 = PRIORITY; 3 = NECESSARY; 4 = CONTINGENT

**CITY OF BANDON
CAPITAL IMPROVEMENT PLAN**

YEAR	RTG	PROJECT	DEPT	COST	\$ EXT FUNDING	SOURCE	\$ INT FUNDING	SOURCE
15-16	1	Shop Site Preparation	STR	\$658,302		Street SDC Storm Drain SDC Capital Imprvmt Water SDC Electric Distribution	\$120,000 \$75,000 \$288,302 \$75,000 \$100,000	710-50-755 715-50-775 510-50-857 720-50-776 910-84-762
15-16	1	Street Overlay	STR	\$225,774			\$225,774	750-50-855
15-16	4	Storm Drain System Improvements - Fillmore to City Hall	STR	\$230,284			\$80,000 \$150,284	715-50-777 716-50-774
15-16	4	Misc. Drainage Projects	STR	\$169,255			\$140,579 \$28,676	715-50-774 716-50-873
15-16	4	Misc. Street & Pedestrian Improvements	STR	\$680,674			\$680,674	750-50-775
15-16	4	Misc. Street & Sidewalk Projects	STR	\$267,529			\$267,529	711-50-776
15-16	4	Misc. Street (Reserve)	STR	\$175,000			\$175,000	710-50-775

RATINGS: 1 = URGENT; 2 = PRIORITY; 3 = NECESSARY; 4 = CONTINGENT

**CITY OF BANDON
CAPITAL IMPROVEMENT PLAN**

YEAR	RTG	PROJECT	DEPT	COST	\$ EXT FUNDING	SOURCE	\$ INT FUNDING	SOURCE
14-15	carry over	East Side Park (Reserve)	P&R	\$75,000			\$75,000	550-50-773
14-15	carry over	Playground Matting	P&R	\$15,000			\$15,000	550-50-786
14-15	completed	Signs	P&R	\$5,000			\$5,000	550-50-757
14-15	carry over	Sprague Theater -Air Handlers (Reserve)	P&R	\$40,000			\$40,000	100-72-761
14-15	carry over	Parks & Park Grant Match	P&R	\$1,693,978	\$1,250,000	Grants	\$165,000 \$178,978 \$100,000	560-50-775 570-50-877 510-50-858
14-15	completed	Tree Replacements	P&R	\$5,000			\$5,000	550-50-751
14-15	carry over	Misc. Park Improvements (Reserve)	P&R	\$45,777			\$45,777	550-50-778
15-16	1	East Side Park	CB/P&R	\$75,000			\$75,000	250-50-773
15-16	1	Playground Matting	CB/P&R	\$15,000			\$15,000	250-50-786
15-16	1	Signs	CB/P&R	\$5,000			\$5,000	250-50-757
15-16	1	South Jetty Restroom Roof	CB/P&R	\$10,000			\$10,000	250-50-859
15-16	1	South Jetty Restroom Stalls	CB/P&R	\$4,771			\$4,771	250-50-859
15-16	1	Misc. Capital Projects	CB/P&R	\$40,000			\$40,000	510-50-780
15-16	1	Building Repair at Community Center	CB/P&R	\$10,000			\$10,000	510-50-855
15-16	4	Parks & Park Grant Match	CB/P&R	\$1,594,561	\$1,250,000	Grants UR# 1 UR # 2	\$165,000 \$179,561	250-50-855 560-50-775 570-50-877
15-16	4	Tree Replacements	CB/P&R	\$5,000			\$5,000	250-50-751
15-16	4	Misc. Park Improvements	CB/P&R	\$1,000			\$1,000	250-50-778

RATINGS: 1 = URGENT; 2 = PRIORITY; 3 = NECESSARY; 4 = CONTINGENT

**CITY OF BANDON
CAPITAL IMPROVEMENT PLAN**

YEAR	RTG	PROJECT	DEPT	COST	\$ EXT FUNDING	SOURCE	\$ INT FUNDING	SOURCE
14-15		NO CAPITAL IMPROVEMENT PROJECTS	PLNG					
15-16		NO CAPITAL IMPROVEMENT PROJECTS	PLNG					

RATINGS: 1 = URGENT; 2 = PRIORITY; 3 = NECESSARY; 4 = CONTINGENT

**CITY OF BANDON
CAPITAL IMPROVEMENT PLAN**

YEAR	RTG	PROJECT	DEPT	COST	\$ EXT FUNDING	SOURCE	\$ INT FUNDING	SOURCE
14-15		NO CAPITAL IMPROVEMENT PROJECTS	LIB					
15-16		NO CAPITAL IMPROVEMENT PROJECTS	LIB					

RATINGS: 1 = URGENT; 2 = PRIORITY; 3 = NECESSARY; 4 = CONTINGENT

**CITY OF BANDON
CAPITAL IMPROVEMENT PLAN**

YEAR	RTG	PROJECT	DEPT	COST	\$ EXT FUNDING	SOURCE	\$ INT FUNDING	FUND
14-15	completed	Equipment (Reserve)	ELEC	\$100,000			\$100,000	910-84-764
14-15	carry over	Gang Operated Switches (Segment Isolation)	ELEC	\$25,000			\$25,000	910-84-773
14-15	carry over	Mapping Software Upgrades	ELEC	\$25,000			\$25,000	910-84-767
14-15	completed	Meters	ELEC	\$30,000			\$30,000	910-84-770
14-15	completed	Misc. Equipment & Fixtures	ELEC	\$52,500			\$52,500	910-84-767
14-15	completed	Misc. System Replacement	ELEC	\$102,000			\$102,000	910-84-772
14-15	completed	Pole Replacement	ELEC	\$65,000			\$65,000	910-84-780
14-15	completed	Storm Damage Replacement	ELEC	\$25,000			\$25,000	910-84-756
14-15	completed	Substation Capital Maintenance	ELEC	\$30,000			\$30,000	910-84-785
14-15	completed	Transformers, New	ELEC	\$140,000			\$140,000	910-84-771
14-15	completed	Underground Projects (Reserve) Elmira Ave - 11 th St SE to Hwy 101 11 th St SW - Gross Crk to Allegheny Ave	ELEC	\$160,000			\$100,000 \$60,000	910-84-779 910-84-779
14-15	carry over	Repaint Old Town Streetlights	ELEC	\$22,000			\$22,000	910-84-781
14-15	carry over	Shop Site Preparation	ELEC	\$800,000	\$450,000 \$100,000 \$75,000 \$75,000	Capital Improvement Street SDC Reimbursement Storm Drainage SDC Reim. Water SDC Reimbursement	\$100,000	910-84-762 510-50-857 710-50-755 715-50-775 720-50-776
14-15	completed	Residential Street Light & Fixtures	ELEC	\$25,000			\$25,000	910-84-870
14-15	cancelled	Electronic Reader-Board Entrance Signs	ELEC	\$50,000			\$50,000	910-84-782
14-15	carry over	Equipment & Fixtures - Private Development	ELEC	\$10,000			\$10,000	910-84-768
14-15	carry over	System Coordination Study	ELEC	\$18,000			\$18,000	910-84-774
15-16	1	Gang Operated Switches (Segment Isolation)	ELEC	\$25,000			\$25,000	910-84-773
15-16	1	Mapping Software Upgrades	ELEC	\$25,000			\$25,000	910-84-769
15-16	1	Meters	ELEC	\$30,000			\$30,000	910-84-770
15-16	1	Equipment & Fixtures	ELEC	\$80,000			\$80,000	910-84-767
15-16	1	Pole Replacement	ELEC	\$60,000			\$60,000	910-84-780

RATINGS: 1 = URGENT; 2 = PRIORITY; 3 = NECESSARY; 4 = CONTINGENT

**CITY OF BANDON
CAPITAL IMPROVEMENT PLAN**

15-16	1	Storm Damage Replacement	ELEC	\$25,000			\$25,000	910-84-756
15-16	1	Substation Capital Maintenance	ELEC	\$30,000			\$30,000	910-84-785
15-16	1	Transformers, New	ELEC	\$130,000			\$130,000	910-84-771
15-16	1	Misc. System Replacement	ELEC	\$111,593			\$111,593	910-84-772
15-16	1	Underground Projects	ELEC	\$160,000			\$160,000	910-84-779
15-16	1	Shop Site Preparation	ELEC	\$658,302		Electric Distribution Capital Imprvmt Street SDC Storm Drain SDC Water SDC	\$100,000 \$288,302 \$120,000 \$75,000 \$75,000	910-84-762 510-50-857 710-50-755 715-50-775 720-50-776
15-16	2	Repaint Old Town Streetlights	ELEC	\$22,000			\$22,000	910-84-781
15-16	3	Residential Street Light & Fixtures	ELEC	\$25,000			\$25,000	910-84-870
15-16	4	Equipment & Fixtures - Private Development	ELEC	\$10,000			\$10,000	910-84-768
16-17	4	System Coordination Study	ELEC	\$18,000			\$18,000	910-84-774
16-17	4	Two-Mile Substation Upper Circuit Reconstruction	ELEC	\$280,000			\$280,000	910-84-871

RATINGS: 1 = URGENT; 2 = PRIORITY; 3 = NECESSARY; 4 = CONTINGENT

**CITY OF BANDON
CAPITAL IMPROVEMENT PLAN**

YEAR	RTG	PROJECT	DEPT	COST	\$ EXT FUNDING	SOURCE	\$ INT FUNDING	SOURCE
14-15	carry over	DIS - Madison Avenue Mainline Loop	WATER	\$133,000			\$133,000	720-50-778
14-15	carry over	DIS - Mapping Software Upgrades	WATER	\$8,334			\$8,334	940-84-775
14-15	completed	DIS - Meters	WATER	\$20,000			\$20,000	940-84-770
14-15	completed	DIS - Service Lines Misc.	WATER	\$15,000			\$15,000	940-84-758
14-15	completed	TP - Surge Protection	WATER	\$10,000			\$10,000	940-86-775
14-15	completed	TP - iPad with SCADA Software	WATER	\$5,000			\$5,000	940-86-778
14-15	completed	DIS - Fire Hydrant Replacement	WATER	\$5,000			\$5,000	940-84-767
14-15	carry over	DIS - Shop Site Preparation	WATER	\$800,000	\$450,000 \$100,000 \$75,000 \$100,000	Capital Improvement Street SDC Reimbursement Storm Drainage SDC Reim. Electric Distribution	\$75,000	720-50-776 510-50-857 710-50-755 715-50-775 910-84-762
14-15	carry over	TP - Chlorine System Replacement	WATER	\$10,000			\$10,000	940-86-777
14-15	carry over	TP - (2) Seismic Operated Emergency Shut off Valves	WATER	\$100,000			\$100,000	721-50-824
14-15	cancelled	TP - Water Reservoir Dredging	WATER	\$100,000			\$100,000	510-50-765
14-15	carry over	DIS - Replace Ohio Avenue South Water Line (Reserve)	WATER	\$184,000			\$20,000	940-84-773
14-15	completed	DIS/TP - Misc. Capital Improvements	WATER	\$15,000			\$15,000	940-86-774
14-15	carry over	DIS/TP - Misc. Water Projects	WATER	\$108,554			\$108,554	721-50-823
15-16	1	DIS - Madison Avenue Water & Electric Mainline Loop	WATER	\$133,000			\$133,000	720-50-778
15-16	1	DIS - Mapping Software Upgrades	WATER	\$8,334			\$8,334	940-84-775
15-16	1	DIS - Meters	WATER	\$20,000			\$20,000	940-84-770
15-16	1	DIS - Service Lines Misc.	WATER	\$15,000			\$15,000	940-84-758
15-16	1	DIS - Fire Hydrant Replacement	WATER	\$5,000			\$5,000	940-84-767
15-16	1	DIS - Shop Site Preparation	WATER	\$658,302		Water SDC Capital Imprvmnt Street SDC Storm Drain SDC Electric Distribution	\$75,000 \$288,302 \$120,000 \$75,000 \$100,000	720-50-776 510-50-857 710-50-755 715-50-775 910-84-762

RATINGS: 1 = URGENT; 2 = PRIORITY; 3 = NECESSARY; 4 = CONTINGENT

**CITY OF BANDON
CAPITAL IMPROVEMENT PLAN**

YEAR	RTG	PROJECT	DEPT	COST	\$ EXT FUNDING	SOURCE	\$ INT FUNDING	SOURCE
15-16	1	TP - Chlorine System Replacement	WATER	\$10,000			\$10,000	940-86-777
15-16	2	TP - Electric Gate Opener	WATER	\$15,000			\$15,000	940-86-779
15-16	3	DIS - Replace Ohio Avenue South Water Line	WATER	\$184,000			\$5,529	940-84-773
15-16	4	DIS/TP - Misc. Water Projects	WATER	\$225,000			\$225,000	721-50-823
15-16	4	Misc. Sys Expan & Upsizing (Reserve)	WATER	\$34,075			\$34,075	720-50-777
16-17	1	TP - Two Million Gallon Reservoir Tank Renovation	WATER	\$63,075			\$63,075	940-86-774
16-17	2	TP - Emergency Backup Generator	WATER	\$500,000			\$500,000	721-50-825
16-17	2	TP - Replace Old Clarifier	WATER	\$1,000,000			\$1,000,000	
16-17	2	TP - Replace Media & Install Finish Coatings on both Filter's Walls	WATER	\$100,000			\$100,000	
16-17	2	TP - Simpson Creek Monitor	WATER	\$11,000			\$11,000	940-86-858
16-17	3	TP - Storage Feasibility Study (ACWA Grant)	WATER	\$100,000			\$100,000	940-86-660

RATINGS: 1 = URGENT; 2 = PRIORITY; 3 = NECESSARY; 4 = CONTINGENT

**CITY OF BANDON
CAPITAL IMPROVEMENT PLAN**

YEAR	RTG	PROJECT	DEPT	COST	\$ EXT FUNDING	SOURCE	\$ INT FUNDING	SOURCE
14-15	carry over	COL - Misc. Mainline (Reserve)	SEWER	\$40,000			\$40,000	950-84-766
14-15	carry over	COL - I & I - Mainline 11 th St SW @ Harrison Ave	SEWER	\$219,500			\$98,743 \$120,757	950-84-765 730-50-765
14-15	carry over	COL - Mapping Software Upgrade	SEWER	\$8,332			\$8,332	950-84-758
14-15	completed	TP - WWTP Dewatering System & North Ave. Pump Station	SEWER	\$2,000,000 (\$100,000 prior year)	\$750,000	W/W Grants	\$1,250,000 Loan	950-86-751
14-15	carry over	COL - Shop Site Preparation	SEWER	\$800,000	\$450,000 \$100,000 \$75,000 \$75,000 \$100,000	Capital Improvement Street SDC Reimbursement Storm Drainage SDC Reim. Water SDC Reimbursement Electric Distribution		510-50-857 710-50-755 715-50-775 720-50-776 910-84-762
14-15	carry over	COL - Misc. Equipment	SEWER	\$20,000			\$20,000	950-84-757
14-15	carry over	TP - Misc. Equipment	SEWER	\$20,000			\$20,000	950-86-755
14-15	carry over	COL/TP - Misc. Capital Projects (Reserve)	SEWER	\$117,997			\$117,997	731-50-877
15-16	1	COL - I & I - Mainline 11 th St SW @ Harrison Ave	SEWER	\$70,000			\$70,000	730-50-765
15-16	1	COL - Mapping Software Upgrade	SEWER	\$8,332			\$8,332	950-84-758
15-16	1	COL - Franklin - Alley 10 th - 11 th East	SEWER	\$70,000			\$70,000	730-50-767
15-16	4	COL - Misc. Equipment	SEWER	\$20,000			\$20,000	950-84-757
15-16	4	TP - Misc. Equipment	SEWER	\$20,000			\$20,000	950-86-755
15-16	4	COL/TP - Misc. Capital Projects (Reserve)	SEWER	\$144,493			\$144,493	731-50-877
16-17	1	Vactor Truck	SEWER	\$600,000			\$600,000	950-84-xxx

RATINGS: 1 = URGENT; 2 = PRIORITY; 3 = NECESSARY; 4 = CONTINGENT

**CITY OF BANDON
CAPITAL IMPROVEMENT PLAN**

YEAR	RTG	PROJECT	DEPT	COST	\$ EXT FUNDING	SOURCE	\$ INT FUNDING	SOURCE
14-15	cancelled	Disaster Preparedness Projects	NON-DEPT	\$50,000			\$50,000	510-50-770
14-15	carry over	Shop Site Preparation	NON-DEPT	\$800,000	\$100,000 \$75,000 \$75,000 \$100,000	Street SDC Reimbursement Storm Drainage SDC Reim. Water SDC Reimbursement Electric Distribution	\$450,000	510-50-857 710-50-755 715-50-775 720-50-776 910-84-762
14-15	completed	Misc. Capital Projects (Reserve)	NON-DEPT	\$304,644			\$304,644	510-50-780
14-15	completed	Land Purchase - Prior Sales	NON-DEPT	\$94,428			\$94,428	510-50-789
14-15	cancelled	Other	NON-DEPT	\$53,293			\$53,293	520-50-766
15-16	1	Shop Site Preparation	NON-DEPT	\$658,302		Capital Imprvmt Street SDC Storm Drain SDC Water SDC Electric Distribution	\$288,302 \$120,000 \$75,000 \$75,000 \$100,000	510-50-857 710-50-755 715-50-775 720-50-776 910-84-762

RATINGS: 1 = URGENT; 2 = PRIORITY; 3 = NECESSARY; 4 = CONTINGENT