

**CITY OF YACHATS**  
**RESOLUTION NO. 2016-06-01**

**WHEREAS**, City Council appointed members to serve on a Capital Improvement Plan (CIP) Committee to meet and discuss future improvement projects for the City of Yachats and prepare a recommended five-year plan for City Council consideration; and

**WHEREAS**, the Committee developed a five-year plan for City Council consideration; and

**WHEREAS**, City Council held a public hearing on the recommended plan on June 9, 2016;

**NOW THEREFORE**, the City of Yachats resolves

The attached five-year plan, marked "Exhibit A" is hereby adopted and the Budget Officer is directed to include the adopted plan in the municipal budget for the fiscal year 2016-2017.

Attest:

\_\_\_\_\_  
Ronald L. Brean, Mayor

\_\_\_\_\_  
Nancy Batchelder, City Recorder

Reserves are amounts that were previously determined with a 3% cost index each year.  
 Equipment Purchases are made out of the reserve fund using money set aside in prior years

Year	Description	Project	Special Operational Expense	Reserve	on-going operational expense
(1) FY:2016-2017	<b>General Administration</b>				
	Transfer to Reserve Funds for City Hall Equipment/Improvements			\$ 65,000	
	Emergency Preparedness Supplies/Equipment				\$ 7,500
	Multi-Year Information System	\$ 20,000			
	Upgrade Accounting Systems	\$ 10,000			
	<b>Visitors Amenities</b>				
	Reserve for Community Park Maintenance			\$ 3,000	
	South Gateway Sign	\$ 14,000			
	Additional Parking For Visitors	\$ 200,000			
	General Park Plan-Fitness Trail-Phase 1 (including adult exercise equip)	\$ 21,000			
	Match Money for Grant to complete Ridge Trail and Signs	\$ 10,000			
	<b>Hwy 101 Project</b>				
	Sidewalks, Bike Lanes, Signage, Road Surface	\$ 715,000			
	Storm Drains	\$ 270,000			
	PUD Underground	\$ 750,000			
	<b>Street System</b>				
	Transfer to Reserve Fund for equipment/vehicle			\$ 3,867	
	Beach Ave	\$ 17,100			
	8th St	\$ 12,000			
	1st Street W	\$ 26,400			
	9th Street	\$ 12,000			
	Prospect Ave	\$ 10,000			
	2nd Street E	\$ 38,200			
	<b>Library</b>				
	Transfer to Reserve Fund			\$ 42,747	
	Reserve for computers as established by Library Commission			\$ 800	
	Siding (will be included in the transfer to Capital Reserve Fund)	\$ 40,000			
	<b>Little Log Church</b>				
	Transfer to Reserve Fund			\$ 4,579	
	Replacement of S. Wall	\$ 5,000			
	<b>Parks and Commons</b>				
	Transfer to Reserve Fund			\$ 116,594	
	General Park Plan Project - Entry Portal 1of 4	\$ 22,500			
	Fire Circle	\$ 5,000			
	Native American Court	\$ 5,000			
	Stage Area Electrical Upgrades	\$ 10,000			
	Roof	\$ 65,000			
	Bollard Replacement (fold down flat)		\$ 4,000		
	<b>Water Fund</b>				
	Transfer to Reserve Fund for equipment/vehicle			\$ 54,400	
	South reservoir - Construction	\$ 1,400,000			
	E. 3rd Street Waterline and All Service Lines	\$ 267,680			
	Upgrade Accounting Systems	\$ 17,500			
	Meters	\$ 25,000			
	1/2 of back-hoe	\$ 35,000			
	1/2 of little trailer for excavator	\$ 5,000			
	<b>Sewer Fund</b>				
	Transfer to Reserve Fund for equipment/vehicle			\$ 52,700	
	Inflow and Infiltration Repair				\$ 5,000
	Inflow and Infiltration Basin Rehab 20-030 manholes per year	\$ 30,000			
	Solids Processing Conveyor	\$ 25,000			
	Sludge Handling Bldg Side Cover	\$ 14,000			
	SCADA Replacement	\$ 25,000			
	Upgrade Accounting Systems	\$ 17,500			
	1/2 of back-hoe	\$ 35,000			
	1/2 of little trailer for excavator	\$ 5,000			
	Riverside Pump		\$ 12,500		
	UV Lights Replacement		\$ 7,000		
	UV Sensor Replacement		\$ 2,700		
	UV Spare Parts - ballasts (estimate only)		\$ 2,500		
	Main PS control Panel		\$ 3,000		
		\$ 4,179,880	\$ 31,700	\$ 343,687	\$ 12,500

Five-Year Capital Improvement Projects and Reserves

Reserves are amounts that were previously determined with a 3% cost index each year.  
Equipment Purchases are made out of the reserve fund using money set aside in prior years

Year	Description	Project	Special Operational Expense	Reserve	on-going operational expense
(2) FY:2017-2018	<b>General Administration</b>				
	Transfer to Reserve Funds for City Hall Equipment/Improvements			\$ 10,300	
	Emergency Preparedness Supplies/Equipment				\$ 7,500
	Multi-Year Information System	\$ 20,000			
	<b>Visitors Amenities</b>				
	Reserve for Community Park Maintenance			\$ 3,000	
	Match Money for Grant to complete Ridge Trail and Signs	\$ 40,000			
	General Park Plan-Fitness Trail-Phase 2 (including adult exercise equip)	\$ 21,000			
	Ocean View Trail Project	\$ 200,000			
	Grant for Ocean View Trial Project	\$ (150,000)			
	<b>Street System</b>				
	Transfer to Reserve Fund for equipment/vehicle			\$ 3,867	
	5th Street W	\$ 14,200			
	10th Street E	\$ 51,700			
	3rd Street W	\$ 30,000			
	<b>Library</b>				
	Transfer to Reserve Fund			\$ 2,829	
	Reserve for computers as established by Library Commission			\$ 800	
	<b>Little Log Church</b>				
	Transfer to Reserve Fund			\$ 34,656	
	Replacement of South Wall	\$ 60,000			
	<b>Parks and Commons</b>				
	Transfer to Reserve Fund			\$ 25,681	
	General Park Plan Project - Entry Portal 2 of 4	\$ 22,500			
	General Park Plan Project - YYFAP Courtyard	\$ 28,000			
	General Park Plan Project - Ball Field	\$ 2,500			
	<b>Water System</b>				
	Transfer to Reserve Fund for equipment/vehicle			\$ 54,400	
	Enclose Blackstone Booster Stations (all 3)	\$ 20,000			
	Meters	\$ 25,000			
	Driftwood Waterline W 4th to W 6th (Behind Commons)	\$ 95,000			
	Pontiac Waterline W 4th to W 1st (Looping)	\$ 45,000			
	Water Plant replacements/improvements (multi-year plan)	\$ 50,000			
	1/2 of dump truck	\$ 20,000			
	<b>Sewer System</b>				
	Transfer to Reserve Fund for equipment/vehicle			\$ 52,700	
	Inflow and Infiltration Repair				\$ 5,000
	Inflow and Infiltration Basin Rehab 20-030 manholes per year	\$ 30,000			
	Solids Pole Bldg to Cover Truck During Processing	\$ 40,000			
	1/2 of dump truck	\$ 20,000			
	2000 Gallon Tanker Truck	\$ 25,000			
		\$ 709,900	\$ -	\$ 188,233	\$ 12,500

Five-Year Capital Improvement Projects and Reserves

Reserves are amounts that were previously determined with a 3% cost index each year.  
 Equipment Purchases are made out of the reserve fund using money set aside in prior years

Year	Description	Project	Special Operational Expense	Reserve	on-going operational expense
(3) FY:2018-2019	<b>General Administration</b>				
	Transfer to Reserve Funds for City Hall Equipment/Improvements			\$ 10,609	
	Emergency Preparedness Supplies/Equipment				\$ 7,500
	Multi-Year Information System	\$ 20,000			
	<b>Visitors Amenities</b>				
	Reserve for Community Park Maintenance			\$ 3,000	
	Ocean View Trail Project	\$ 200,000			
	Grant for Ocean View Trail Project	\$ (150,000)			
	<b>Street System</b>				
	Transfer to Reserve Funds for equipment/vehicles			\$ 3,867	
	Cedar Ave	\$ 16,800			
	1st Street	\$ 10,600			
	4th Street W	\$ 40,200			
	<b>Library</b>				
	Transfer to Reserve Fund			\$ 2,914	
	Reserve for computers as established by Library Commission			\$ 800	
	<b>Little Log Church</b>				
	Transfer to Reserve Fund			\$ 4,796	
	<b>Parks and Commons</b>				
	Community Garden	\$ 13,000			
	Main Entry Improvements	\$ 26,000			
	General Park Plan Project - Entry Portal 3 of 4	\$ 22,500			
	Transfer to Reserve Fund			\$ 26,451	
	<b>Water System</b>				
	Transfer to Reserve for equipment/vehicles			\$ 54,400	
	Enclose Blackstone Booster Stations (all 3)	\$ 20,000			
	E 2nd Street Waterline & New Service Lines (S D C Funds)	\$ 180,000			
	Spruce Ave Waterline and New Service Lines	\$ 35,000			
	Loma Ave Waterline and New Service Lines	\$ 50,000			
	Water Plant replacements/improvements (multi-year plan)	\$ 50,000			
	1/2 of Vac Truck	\$ 90,000			
	<b>Sewer System</b>				
	Transfer to Reserve for equipment/vehicles			\$ 52,700	
	Inflow and Infiltration Repair				\$ 5,000
	Inflow and Infiltration Basin Rehab 20-030 manholes per year	\$ 30,000			
	1/2 of Vac Truck	\$ 90,000			
		\$ 744,100	\$ -	\$ 159,537	\$ 12,500

Five-Year Capital Improvement Projects and Reserves

Reserves are amounts that were previously determined with a 3% cost index each year.  
Equipment Purchases are made out of the reserve fund using money set aside in prior years

Year	Description	Project	Special Operational Expense	Reserve	on-going operational expense
(4) FY:2019-2020	<b>General Administration</b>				
	Transfer to Reserve Funds for City Hall Equipment/Improvements			\$ 10,927	
	Emergency Preparedness Supplies/Equipment				\$ 7,500
	Multi-Year Information System	\$ 20,000			
	<b>Visitors Amenities</b>				
	Reserve for Community Park Maintenance			\$ 3,000	
	Ocean View Trail Project	\$ 200,000			
	Grant for Ocean View Trail Project	\$ (150,000)			
	<b>Street System</b>				
	Transfer to Reserve Funds for equipment/vehicles			\$ 3,867	
	King Street - S to 7th	\$ 29,500			
	Reeves Circle	\$ 36,600			
	7th Street E	\$ 20,100			
	<b>Library</b>				
	Transfer to Reserve Fund			\$ 3,002	
	Reserve for computers as established by Library Commission			\$ 800	
	<b>Little Log Church</b>				
	Transfer to Reserve Fund			\$ 4,940	
	<b>Parks and Commons</b>				
	Balance of Projects Identified by the Parks and Commons Commission	\$ 10,000			
	<ul style="list-style-type: none"> <li>• Improvement to the stage lighting and sound systems Friends of the Yachats Commons may help</li> <li>• New Carpet</li> <li>• Interior Paint</li> <li>• Exterior Paint</li> <li>• Frisbee golf course</li> <li>• Improvements to the Whale Park</li> <li>• Improvements to the basement YYFAP space</li> <li>• Improvements to the space used by the Farmer's Market</li> </ul>				
	Transfer to Reserve Fund			\$ 28,063	
	General Park Plan Project - Entry Portal 4 of 4	\$ 22,500			
	<b>Water System</b>				
	Transfer to Reserve for equipment/vehicles			\$ 29,400	
	Enclose Blackstone Booster Stations (all 3)	\$ 20,000			
	Water Plant replacements/improvements (multi-year plan)	\$ 50,000			
	Earthquake Valve and Water Tap - 125k Reservoir	\$ 30,000			
	Earthquake Valve and Water Tap - 250k Reservoir	\$ 30,000			
	Gender Waterline and New Service Lines	\$ 50,000			
	Windy Way Waterline and New Service Lines	\$ 50,000			
	Coat the Inside of the of the 125k Reservoir	\$ 75,000			
	Repairs to Shop Doors (Costs Shared with Sewer System)	\$ 30,000			
	<b>Sewer System</b>				
	Transfer to Reserve for equipment/vehicles			\$ 27,700	
	Inflow and Infiltration Basin Repair				\$ 5,000
	Inflow and Infiltration Basin Rehab 20-030 manholes per year	\$ 30,000			
	Sliding doors on UV Building	\$ 15,000			
	Repairs to Shop Doors (Costs Shared with Water System)	\$ 30,000			
		\$ 598,700	\$ -	\$ 111,699	\$ 12,500

Five-Year Capital Improvement Projects and Reserves

Reserves are amounts that were previously determined with a 3% cost index each year.  
Equipment Purchases are made out of the reserve fund using money set aside in prior years

Year	Description	Project	Special Operational Expense	Reserve	on-going operational expense
(5) FY:2020-2021	<b>General Administration</b>				
	Transfer to Reserve Funds for City Hall Equipment/Improvements			\$ 11,255	
	Emergency Preparedness Supplies/Equipment				\$ 7,500
	<b>Visitors Amenities</b>				
	Reserve for Community Park Maintenance			\$ 3,000	
	Ocean View Trail Project	\$ 200,000			
	Grant for Ocean View Trail Project	\$ (150,000)			
	<b>Street System</b>				
	Transfer to Reserve Fund for equipment/vehicle			\$ 3,867	
	Greenhill Drive	\$ 40,100			
	Shell Street	\$ 17,600			
	Sixth Street West	\$ 18,200			
	<b>Library</b>				
	Transfer to Reserve Fund			\$ 3,092	
	Reserve for computers as established by Library Commission			\$ 800	
	<b>Little Log Church</b>				
	Transfer to Reserve Fund			\$ 5,088	
	<b>Parks and Commons</b>				
	Transfer to Reserve Fund			\$ 28,905	
	Balance of Projects Identified by the Parks and Commons Commission	\$ 10,000			
	<ul style="list-style-type: none"> <li>• Improvement to the stage lighting and sound systems Friends of the Yachats Commons may help</li> <li>• New Carpet</li> <li>• Interior Paint</li> <li>• Exterior Paint</li> <li>• Frisbee golf course</li> <li>• Improvements to the Whale Park</li> <li>• Improvements to the basement YYFAP space</li> <li>• Improvements to the space used by the Farmer's Market</li> </ul>				
	Transfer to Reserve Fund				
	General Park Plan Project - Entry Portal 4 of 4				
	<b>Water Fund</b>				
	Transfer to Reserve Fund for equipment/vehicle			\$ 29,400	
	Update Water Master Plan	\$ 85,000			
	Radar and 7th Street Waterline & Service Lines (250k Reservoir)	\$ 275,500			
	<b>Sewer Fund</b>				
	Transfer to Reserve Fund for equipment/vehicle			\$ 27,700	
	Inflow and Infiltration Repair				\$ 5,000
	Inflow and Infiltration Basin Rehab 20-030 manholes per year	\$ 30,000			
	Watewater Master Plan	\$ 80,000			
		\$ 606,400	\$ -	\$ 113,107	\$ 12,500

**City of Yachats Finance Committee**  
**5 Year CIP Plan**  
**Cost Estimates**

<b>Capital Spending Category</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-2021</b>
Water System	Improvement Projects	1,692,680	235,000	335,000	335,000	360,500
	Equipment	40,000	20,000	90,000	0	0
Sewer System	Improvement Projects	94,000	70,000	30,000	75,000	110,000
	Equipment	40,000	45,000	90,000	0	0
Parks/Commons/Grounds		107,500	53,000	61,500	32,500	10,000
Little Log Church/Museum		5,000	60,000	0	0	0
Visitor Amenities		245,000	111,000	50,000	50,000	50,000
Storm Drains		0	0	0	0	0
City Hall	Projects	65,000	20,000	20,000	20,000	0
501 Building						
Library		40,000	0	0	0	0
Streets	Improvement projects	115,700	95,900	67,600	86,200	75,900
Highway 101 Corridor		1,735,000				
Total for Planning Purposes		4,179,880	709,900	744,100	598,700	606,400

**City of Yachats Finance Committee**  
**5 Year CIP Plan**  
**Cost Estimates**  
**2016-2017 Planning Cycle**

Capital Spending Category	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-2026
<b>Water Projects</b>										
Repairs to Shop Doors (cost shared with Sewer Fund)				30,000						
E 3rd Street Waterline + all new service lines	267,680									
King Street Waterline and all new service lines						418,000				
Update Conservation & Curtailment & Water Master Plan					85,000					
Enclose Blackstone Booster Stations (all 3)		20,000	20,000	20,000						
Radio Read Meter Replacement System Wide	25,000	25,000								
Earthquake Value and Water Tap - 125k Reservoir				30,000						
Earthquake Value and Water Tap - 250k Reservoir				30,000						
South Tank	1,400,000									
Radar and 7th Street Waterline & service lines 250k Reservoir to Hwy 101					275,500					
Gender Waterline and new service lines				50,000						
Windy Way Waterline and service lines				50,000						
E. 2nd Street Waterline & new service lines (S D C Funds)			180,000							
Miscellaneous Looping of Waterlines in URD							131,560			
Upgrade Size of Waterlines in URD							131,560			
Driftwood Waterline W. 4th to W. 6th (behind Commons)		95,000								
Pontiac Waterline W 4th to W 1st		45,000								
Spruce Ave Waterline and new service lines			35,000							
Coat the inside of 125k Reservoir				75,000						
Loma Ave Waterline and new service lines			50,000							
New Water Plant out of Tsunami Zone (Package Plant)										750,000
Water Plant is now 25 years old - Systems replace/improve		50,000	50,000	50,000						
First Phase - Raw Water Storage Capacity									2,000,000	
Purchase Watershed or other Protection Agreement								500,000		
<b>Total</b>	<b>1,692,680</b>	<b>235,000</b>	<b>335,000</b>	<b>335,000</b>	<b>360,500</b>	<b>418,000</b>	<b>263,120</b>	<b>500,000</b>	<b>2,000,000</b>	<b>750,000</b>
<b>Water Equipment</b>										
5 yd dump truck		20,000								
current truck needs brakes, constant repairs										
total cost to be split with water										
Back-hoe	35,000									
severe corrosion on all hydraulic and fuel lines, radiator shot, total cost to be split with water										
Trailer to carry little excavator	5,000									
current trailer to small										
total cost to be split with water										
Replacement Vac Truck			90,000							
total cost to be split with water										
<b>Total</b>	<b>40,000</b>	<b>20,000</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Totals</b>	<b>1,732,680</b>	<b>255,000</b>	<b>425,000</b>	<b>335,000</b>	<b>360,500</b>	<b>418,000</b>	<b>263,120</b>	<b>500,000</b>	<b>2,000,000</b>	<b>750,000</b>

Estimated Available Reserve Funds	\$ 216,000	\$ 216,000	\$ 216,000	\$ 216,000	\$ 216,000	\$ 216,000	\$ 216,000	\$ 216,000	\$ 216,000	\$ 216,000	
Capital fee	\$ 39,000										
Water reserves (estimated CPI increases)	\$ 100,000	2,000	4,040	6,121	8,243	10,408	12,261	12,868	17,166		
Explore availability of URD reimbursement for looping		39,000	19,200	30,000							
SDC	\$ 50,000										
Repayment of loan for 501 Bldg	\$ 21,000										
LID	\$ 6,000										
In Current Budget		1732680									
Funding estimate by year:	\$ 216,000	\$ 1,732,680	\$ 257,000	\$ 412,040	\$ 252,121	\$ 224,243	\$ 226,408	\$ 228,261	\$ 228,868	\$ 233,166	\$ 216,000
Balance/Deficit		0	2,000	12,960	82,879	136,257	191,592	34,859	271,132	1,766,834	534,000
Redirection of Utilities fees (increase Water, decrease Sewer per CPI results)		26,000	23,000	70,000	37,000	110,000	114,000	114,000	117,000		
Cumulative Difference		0	28,000	38,040	25,161	74,096	155,688	76,547	232,679	1,882,513	1,882,513

**City of Yachats Finance Committee**  
**5 Year CIP Plan**  
**Cost Estimates**  
**2016-2017 Planning Cycle**

Capital Spending Category	5 Year CIP Plan										Later
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-2026	
<b>Sewer Projects</b>											
I & I Basin Rehab 20-30 manholes/yr Basin by basin basis - manholes and pipelines	30,000	30,000	30,000	30,000	30,000						
Solids Processing Conveyor to load truck with the use of backhoe and Kubota	25,000										
Sludge Handling Bldg Side Cover need to run screw press when it raining and cans are full	14,000										
SCADA Replacement computer is 7 years old and software is obsolete	25,000										
Solids Pole Bldg to Cover Truck during Processing keep dry while filling and protects truck from weather		40,000									
Sliding doors on U.V. Building to fully enclose and protect U.V. equipment				15,000							
Repairs to roll-up Doors on PW Shop total cost to be split with water wind locks are corroded and popping out				30,000							
WasteWater Master Plan Update Last master plan projects were completed with the completion of the new wastewater plant in 2009					80,000						
<b>Totals</b>	<b>94,000</b>	<b>70,000</b>	<b>30,000</b>	<b>75,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sewer Equipment</b>											
5 yd dump truck current truck needs brakes, constant repairs total cost to be split with water		20,000									
Back-hoe severe corrosion on all hydraulic and fuel lines, radiator shot, total cost to be split with water	35,000										
Trailer to carry little excavator current trailer to small total cost to be split with water	5,000										
2,000 gallon water truck (Biosolids) back up in case dump truck or screw press fails		25,000									
Replacement Vac Truck total cost to be split with water			90,000								
<b>Totals</b>	<b>40,000</b>	<b>45,000</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Totals</b>	<b>134,000</b>	<b>115,000</b>	<b>120,000</b>	<b>75,000</b>	<b>110,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Average revenues											
Capital	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000						
Rates	100,000	102,000	104,040	106,121	108,243	110,408	112,616	114,869	117,166		
Budgeted		134,000									
Balance/Deficit	-	26,000	23,040	70,121	37,243	110,408	112,616	114,869	117,166		
Cumulative	-	26,000	49,040	119,161	156,404	266,812	379,428	494,297	611,463		

**City of Yachats Finance Committee**  
**5 Year CIP Plan**  
**Cost Estimates**  
**2016-2017 Planning Cycle**

Capital Spending Category	5 year CIP									
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
<b><u>Library</u></b>										
West Wall	40,000									
<b><u>Little Log Church and Museum</u></b>										
Replacement of the south wall	5,000	60,000								
<b><u>Commons</u></b>										
New Roof	65,000									
Stage Area Electrical Upgrades	10,000									
Balance of List - Not Prioritized				10000	10000	10000	10000	10000	10000	
Community Garden			13,000							
Entry Portals - 4 @ 22,500	22,500	22,500	22,500	22,500						
Fire Circle	5,000									
Native American Court	5,000									
YYFAP Courtyard		28,000								
Ball Field		2,500								
Main Entry Improvements			26000							
	107,500	53,000	61,500	32,500	10,000	10,000	10,000	10,000	10,000	0

Estimated average availability \$116K  
Remember funds available in URD for Parks  
Extend "Balance" to future years to reduce 2018-19

City of Yachats Finance Committee  
5 Year CIP Plan  
Cost Estimates  
2016-2017 Planning Cycle  
City Hall

5 year CIP
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Capital Spending Category	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Information Systems Development (\$10K Grant)	20,000	20,000	20,000	20,000	20,000				
Upgrade Accounting Systems	45,000								
<b>Total</b>	<b>65,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>					

City of Yachats Finance Committee  
5 Year CIP Plan  
Cost Estimates  
2016-2017 Planning Cycle

Street Name	5 year CIP								
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Beach Ave (5 Yr)	17,100								
Cape Ranch Road									
Cedar Avenue			16,800						
Combs Circle									
Crestview Drive									
Eighth Street	12,000								
Fifth Street - West		14,200							
First Street - East			10,600						
First Street - West	26,400								
Fourth Street - West			40,200						
Gender Drive									
Greenhill Drive					40,100				
Hanley Drive									
Horizon Hill Road (5 Yr)						101,200			
Jennifer Lane									
King Street - 101 to Turn									
King Street - S to 7th				29,500					
Loma Ave									
Lori Lane (County)									
Ninth Street	12,000								
Overlook Drive									
Pacific View									
Pontiac - 2nd to 3rd									
Pontiac - 3rd to 4th									
Prospect	10,000								
Reeves Circle				36,600					
Rock Drive									
Second Street - East	38,200								
Second Street - West (5)							42,800		
Seventh Street - East				20,100					
Seventh Street - West (2016) (5 Yr)									
Shell Street					17,600				
Shellmidden									
Sixth Street - West					18,200				
Sixth Street (East)									
Spruce Avenue									
Surfside Drive									
Tenth Street - East		51,700							
Third Street - West (5 Yr)		30,000							
Windy Way (West)									
<b>Total</b>	<b>115,700</b>	<b>95,900</b>	<b>67,600</b>	<b>86,200</b>	<b>75,900</b>	<b>101,200</b>	<b>42,800</b>	<b>0</b>	<b>0</b>

**City of Yachats Finance Committee**  
**5 Year CIP Plan**  
**Cost Estimates**  
**2016-2017 Planning Cycle**

	5 year CIP								
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b><u>Visitor Amenities</u></b>									
South Gateway Sign	14,000								
Seed Money - Ridge Trail - Signs	10,000	40,000							
Yachats Ocean View Drive Trail		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Grants for Ocean Road Trail		(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
Fitness Trail (including adult exercise equipment)	21,000	21,000							
Additional Parking for Visitors	200,000								
	<u>245,000</u>	<u>111,000</u>	<u>50,000</u>						

**501 Building**

Remodel - Reconfigure

101 Project

**2016-17**

Street Component	715,000	Sidewalks, Bike Lanes, signage, road surface Right of Way Engineer/Survey	
Storm Drains	270,000	Within ODOT rightaway Connections and City Upgrades Storm Drain Engineering	Sleeve the pipes - Stent
PUD Underground	750,000		
Total	1,735,000		