City of Ch	ehalis - Capi	tal Improvement Plan												
Department	Category	Project	General Description	Funding Source	Start Year	Prior Years	2018	2019	2020	2021	2022	2016	Future	Total Cost
Public Works	Vehicles / Equipment	Pickup	Replacement 1996 Crown Vic	General Fund, Engineering	Future								20,000	20,000
Public Works	Projects	Westside Storm Capacity Reroute	West Street to Sitka	Stormwater Fund & Grants	Future								5,000,000	5,000,000
Public Works	Projects	Exhibitor Road Bridge	Erosion Control / Protection	Stormwater Fund &	Future								100,000	100,000
Public Works	Projects	20th Street Improvements	Capacity and reoute to Dillytwig	Stormwater Fund & Grants	Future								1,000,000	1,000,000
Public Works	Projects	National Ave. Box Culvert over Coal Creek	Repair erosion damage	Stormwater Fund, Grants & Loans	Future								1,000,000	1,000,000
Public Works		16th - William to Kelly	Storm System Replacement	Stormwater Fund & Grants	Future								1,500,000	1,500,000
Public Works	Vehicles / Equipment	Sweeper	1/2 Replacement of 1995 - mobile	Stormwater / Auto Equip. Reserve	Future								125,000	125,000
Public Works	Projects	Louisiana Ave Repairs	Spot repair & overlay Hwy 6 North 1.15 mi.	General Fund / TBD	Future								450,000	450,000
Public Works	Projects	Airport Rd Extension	Extend roadway from dike to I-5 Toyota, curb, gutter, streetlights, storm, etc.	General Fund, Utility Funds & Grants	2013				245,000	2,205,000				2,450,000
Public Works	Projects	National Ave. Overlay	Grind, overlay, guardrail, etc.	Grants	Future								1,066,000	1,066,000
Public Works	Projects	Kresky Ave Flood Mitigation	Raise roadway between Exhibitor and Scott Johnson Blvd.	General Fund	Future								2,078,000	2,078,000
Public Works	Projects	Market Blvd Park to N National Ave.	renaissance streetscape planning	Utility Fund & Twin Transit	Future								2,000,000	2,000,000
Public Works	Projects	Snively Ave improvements	Reconstruct 16th to 20th	General Fund, Utility Funds & Twin Transit	Future								2,234,000	2,234,000
Public Works	Projects	Guardrail	Various locations throughout city	General Fund	Future								125,000	125,000
Public Works	Projects	Riverside Dr/Newaukum Ave repairs	Spot repairs Hwy 6 to Shorey Rd	General Fund	Future								250,000	250,000
Public Works		Chamber Way Bridge Replacement	Replace Bridge	Grants & Loans	Future								15,000,000	15,000,000
Public Works	Projects	Kresky Ave improvements	Structural rebuild	Grants & Loans	Future								2,000,000	2,000,000
Public Works	Projects	Market Blvd - 13th to city limits	Grind / overlay	Grants & Loans	Future								2,500,000	2,500,000
Public Works	Projects	Front, Pacific, Park Streets improvements	Grind, overlay/utility/frontage improvements	General Fund, Grants & Loans	Future								2,500,000	2,500,000
Public Works	Projects	Louisiana Ave improvements	Structural rebuild SR-6 to Chamber Way	General Fund, Grants & Loans	Future								2,500,000	2,500,000
Public Works	Projects	Washington Ave - Cascade to National	Structural rebuild	General Fund, Grants & Loans	Future								2,000,000	2,000,000
Public Works	Projects	Chehalis Ave - Pacific to Main	Grind, overlay and beautify	Grants & Loans	Future					600,000				600,000
Public Works	Projects	Interstate Ave - Parkland to Bishop	Structural rebuild	Grants & Loans	Future								3,500,000	3,500,000

City of Cho	ehalis - Capi	ital Improvement Plan												
Department	Category	Project	General Description	Funding Source	Start Year	Prior Years	2018	2019	2020	2021	2022	2016	Future	Total Cost
Public Works	Projects	Salsbury Ave improvements	Structural rebuild 21st to Jackson	Grants & Loans	Future								1,500,000	1,500,000
Public Works	Projects	National/Coal Creek Scour Phase I	Scour project & bridge replacement	TBD	2014-20	15				114,000	76,500			190,500
Public Works	Projects	National/Coal Creek Scour Phase II	Scour project & bridge replacement	TBD	Future								1,000,000	1,000,000
Public Works	Vehicles / Equipment	Pickup	Replacement - 1999 Chevrolet Silverado	TBD	2014					25,000				25,000
Public Works	Vehicles / Equipment	Sweeper	1/2 Replacement of 1995 - mobile	TBD	2014					125,000				125,000
Public Works	Vehicles / Equipment	Backhoe	Replacement - 1986 Case	TBD	Future								150,000	150,000
Public Works	Vehicles / Equipment	Dump	Replacement - 1995 Dump	TBD	Future								150,000	150,000
Public Works	Vehicles / Equipment	Dump	Replacement - 1997 Dump	TBD	Future								150,000	150,000
Public Works	Vehicles / Equipment	Dump	Replacement - 1995 Ford w/sander/plow	TBD	Future								65,000	65,000
Public Works	Vehicles / Equipment	Dump	Replacment - 1990 Dump w/ sander/plow	TBD	Future								125,000	125,000
Public Works	Projects	State Ave Pump Station	Reconstruct - drywell to submersible pumps	Wastewater Fund / G.O. Bonds	2011		40,000	250,000						290,000
Public Works		Airport Rd Extension	Sewerline Extension	Wastewater Fund / G.O. Bonds	2012		350,000							350,000
Public Works	Projects	Sewer Basin No. 1022 Phs. I	Rehab / Repair	Wastewater Fund	2014					75,000	75,000	1,250,000		1,400,000
Public Works	Projects	Sewer Basin No. 1022 Phs. II	Rehab / Repair	Wastewater Fund	Future								1,515,000	1,515,000
Public Works	Projects	Sewer Basin No. 80225A	Rehab / Repair	Wastewater Fund	Future								872,000	872,000
Public Works	Projects	Sewer Basin No. 8022B	Rehab / Repair	Wastewater Fund	Future								1,280,000	1,280,000
Public Works	Projects	Sewer Basin No. 8022C	Rehab / Repair	Wastewater Fund	Future								1,185,000	1,185,000
Public Works	Projects	Sewer Basin No. 8022D	Rehab / Repair	Wastewater Fund	Future								1,146,000	1,146,000
Public Works	Projects	Sewer Basin No. 4050	Rehab / Repair	Wastewater Fund	Future								696,600	696,600
Public Works	Projects	Sewer Basin No. 5076A	Rehab / Repair	Wastewater Fund	Future								934,500	934,500
Public Works	Projects	Sewer Basin No. 5076B	Rehab / Repair	Wastewater Fund	Future								1,027,300	1,027,300
Public Works	Projects	Sewer Basin No. 5076D	Rehab / Repair	Wastewater Fund	Future								926,500	926,500
Public Works	Projects	Front Street Pump Station	Capacity & maintenance upgrades	Wastewater Fund	2013- 2014				15,000	30,000				45,000
Public Works	Projects	Capacity Analysis	Review capacity/sludge	Wastewater Fund	2014					50,000				50,000
Public Works	Projects	EQ2 fencing		Wastewater Fund	2014					12,000				12,000

City of Ch	ehalis - Capi	tal Improvement Plan												
Department	Category	Project	General Description	Funding Source	Start Year	Prior Years	2018	2019	2020	2021	2022	2016	Future	Total Cost
Public Works	Projects	Airport Pump Station Upgrade & Force Main	P.S. Upgrade	Developer	2013- 2014				15,000	30,000				45,000
Public Works	Projects	PTP Disinfection System	Change from C12 gas to liquid C12	Wastewater Fund	2016- Future							25,000	200,000	225,000
Public Works	Vehicles / Equipment	Boom Truck	Replacement - 1980 GMC w/boom	Wastewater Fund	2011		85,000							85,000
Public Works	Vehicles / Equipment	Forklift	Replacement - 1983 Hyster WW-9	Wastewater Fund	2016							60,000		60,000
Public Works	Vehicles / Equipment	Pickup	Replacement - 1994 Chevrolet pickup WW-6	Wastewater Fund	2013				35					35
Public Works	Vehicles / Equipment	Van	Replacement - 1995 Ford WW-13	Wastewater Fund	2013				30,000					30,000
Public Works	Vehicles / Equipment	Van	Van WW-5	Wastewater Fund	Future								100,000	100,000
Public Works	Vehicles / Equipment	Skidsteer	Replacement - 1980 Bobcat Skidsteer	Wastewater Fund	Future								40,000	40,000
Public Works	Vehicles / Equipment	Centralia Alpha Pump Station	10	Water Fund	Future								55,000	55,000
Public Works	Projects	Service Meter Replacement Program (on-going)	Replace 10% yearly w/tough-read meters	Water Fund	on- going		25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000
Public Works	Projects	Water system plan update	Required 6-year update of plan	Water Fund	Future								200,000	200,000
Public Works	Projects	Water Filter Plant	Replace resevoir cover	Water Fund	2015						380,000			380,000
Public Works	Projects	SE Evergreen Waterline Replacement	replace 6" waterline from SE Park to SE Prospect	Water Fund	2011		210,000							210,000
Public Works	Projects	Telemetry at Chehalis River pump station	New equipment	Water Fund	2011		68,966							68,966
Public Works	Projects	Generator at high level pump station	Replacment of old generator	Water Fund	2011		41,034							41,034
Public Works	Projects	Chehalis River Crib	Rebuild	Water Fund	Future								600,000	600,000
Public Works	Projects	Filter Plant Automation Phase V	report	Water Fund / G.O. Bonds	2018								450,000	450,000
Public Works	Projects	Newgard Addition Phase II	water line - Prospect from	Water Fund / G.O. Bonds	2012			209,000						209,000
Public Works	Projects	Airport Road Extension - 12" watermain		Water Fund / G.O. Bonds	Future								300,000	300,000
Public Works	Projects	S Market Blvd - 22nd - 11th	Replace 16" raw watermain from N Fork	Water Fund	Future								600,000	600,000
Public Works	Projects	SE Satelite Water Filter Facility	Design & Level Pump Station	Water Fund	Future								3,000,000	3,000,000
Public Works	Projects	High Level Pump Station	Replacement design & construction	Water Fund	Future								2,000,000	2,000,000

City of Ch	ehalis - Capi	tal Improvement Plan												
Department	Category	Project	General Description	Funding Source	Start Year	Prior Years	2018	2019	2020	2021	2022	2016	Future	Total Cost
Public Works	Projects	Replace Thomsen Avenue watermain	Replace water main	Water Fund	Future								80,000	80,000
Public Works	Projects	Bishop Rd I watermain extension	2200' of 12" Sturdevant to Maurin	Water Fund	Future								300,000	300,000
Public Works	Projects	Bishop Rd II watermain extension	4400' of 12" Maurin Rd to Borovec on Bishop	Water Fund	Future								748,000	748,000
Public Works	Projects	i-5 watermain extension/connection	Bore 1300' of 12" Walmart to State Street	Water Fund	Future								650,000	650,000
Public Works	Projects	Newgard Addition Phase III	Greenwood/Crestview area - design & construct 8" waterline - add fire protection loop to high level resv.	Water Fund, Grants, Loans	2016- 2017							40,000	540,000	580,000
Public Works	Projects	High Level Reservoir	Replacement design & construction	Water Fund & Loans	2014- 2015					50,000	500,000			550,000
Public Works	Projects	Chehalis River Crib	Rebuild	Water Fund	2018- 2019								600,000	600,000
Public Works	Projects	Replace water line	Kelly Ave & Snively from 16th to Pacific Ave	Water Fund	2020								320,000	320,000
Public Works	Projects	Water	Redundant Flocculation Basin	Water Fund	2014- 2015					119,000	781,000			900,000
Public Works	Vehicles / Equipment	Generator	Replacement - 15kw @ North Fork intake	Water Fund	2012			40,000						40,000
Public Works	Vehicles / Equipment	Pickup	Replacement - 1989 Chevrolet W-6	Water Fund	2014					20,000				20,000
Public Works	Vehicles / Equipment	Generator	Replacement - 2006 230kw - WFP	Waer Fund	Future								30,000	30,000
Public Works	Vehicles / Equipment	Generator	Replacement - 15kw @ North Fork intake	Water Fund / G.O. Bonds	2016							40,000		40,000
Public Works	Vehicles / Equipment	Dump Truck	Replacement - 2004 C3500 Dump Truck W-2	Water Fund	Future								35,000	35,000
Public Works	Vehicles / Equipment	Forklift	Replacement - 1980 10-ton forklift w-20	Water Fund	Future								60,000	60,000
Public Works	Vehicles / Equipment	Generator	Replacement - 1999 35kw generator - Centralia Alpha PS	Water Fund	Future								40,000	40,000
Public Works	Vehicles / Equipment	Generator	Replacement - 1965 60kw generator - WFP High Level Pump	Water Fund	Future								40,000	40,000
Public Works	Vehicles / Equipment	Generator	Replacement - 1999 200kw generator - Chehalis River PS	Water Fund	Future								60,000	60,000
Public Works	Vehicles / Equipment	Generator	Replacement - 1999 generator - Southend PS	Water Fund	Future								40,000	40,000
Public Works	Vehicles / Equipment	Pickup	Parlagament 2009 And artended	Water Fund	Future								26,000	26,000

City of Che	ehalis - Capi	tal Improvement Plan												
Department	Category	Project	General Description	Funding Source	Start Year	Prior Years	2018	2019	2020	2021	2022	2016	Future	Total Cost
Public Works	Vehicles / Equipment	Pickup	leah w 76	Water Fund	Future								26,000	26,000
Public Works	Vehicles / Equipment		Replacement - 2008 Ingersol-Rand P18SWJD w-27		Future								20,000	20,000
Public Works	Vehicles / Equipment	Trailer	Replacement - 1995 12-ton Walton trailer w-13		Future								22,000	22,000
Public Works	Vehicles / Equipment	Backhoe	Replacement - 2007 CAT Backhoe w-24	Water Fund	Future								90,000	90,000
Pliblic Works	Vehicles / Equipment	Pickup	Replacement - 1997 S-10 w-21	Water Fund	2013				25,000					25,000
Public Works	Vehicles / Equipment	Dump Truck	Replacement - 1987 Chevrolet - w-7	Water Fund	2015						125,000			125,000
Public Works	Vehicles / Equipment	Generator w/Trailer	Replacement - 60kw on trailer	Water Fund	Future								80,000	80,000
Public Works	Vehicles / Equipment	Van	Van W-15	Water Fund	Future								25,000	25,000
Public Works	Vehicles / Equipment	Step-van	Replacement - 2001 Ford utility van W-9	Water Fund	Future								40,000	40,000
Resources	Office Equipment	Computer	Routine replacement	General Fund	2013				1,100					1,100
City Clerk	Office Equipment	Computer	Computer replacement	General Fund	2013				800					800
City Clerk	Office Equipment	Computer	Monitor replacement	General Fund	2012			300						300
Fire	Vehicles / Equipment	Engine	Replacement - 1978 Fire Truck	TBD / EMS Levy	2014					600,000				600,000
Fire	Vehicles / Equipment	Engine	Replacement - 1993 Fire Truck	TBD / EMS Levy	Future								600,000	600,000
Fire	Vehicles / Equipment	Engine	Replacement - 2004 Fire Truck	TBD	Future								600,000	600,000
Hire	Vehicles / Equipment	Ladder	Replacement - 1993 Ladder Truck	TBD	Future								1,200,000	1,200,000
Fire	Vehicles / Equipment	Medic	Replacement - 2005 Medic Unit	TBD / EMS Levy	Future								120,000	120,000
Fire	Vehicles / Equipment	Boat	Airboat	TBD	Future								60,000	60,000
Fire	Vehicles / Equipment	Truck	Replacement - 2000 Ford Expedition	TBD	Future								50,000	50,000
Fire	Vehicles / Equipment	Truck	Replacement - 1999 Pickup	TBD	Future								50,000	50,000
Hire	Vehicles / Equipment	Truck	Replacement - 2002 Pickup	TBD	Future								50,000	50,000

City of Ch	ehalis - Cap	ital Improvement Plan												
Department	Category	Project	General Description	Funding Source	Start Year	Prior Years	2018	2019	2020	2021	2022	2016	Future	Total Cost
Fire	Vehicles / Equipment	Truck	Replacement - 2005 Tahoe	TBD	Future								60,000	60,000
Fire	Equipment	Turnout Gear	4 Sets / Year Replacement	General Fund - Fire	2011		8,000	8,000	9,000	9,000	9,500	9,500	9,500	62,500
Fire	Equipment	Computers - Desktop	one per year	General Fund - Fire	2011		1,233	1,233	1,233	1,233	1,233	1,233	1,233	8,631
Fire	Equipment	Portable Radios	Replacements	TBD	Future								30,000	30,000
Fire	Equipment	Computer Server	Replace current every 5 years	TBD	2011				3,500				3,500	7,000
Fire	Equipment	Computers - vehicles	Mobile for vehicles	TBD	Future								12,000	12,000
Fire	Equipment	Copier / Printer	Unknown	TBD	Future								9,000	9,000
Police	Vehicles	Patrol Vehicles	Annual Vehicle Replacment	Auto/Equip. Repl. Fund/TBD	2012			35,500	32,700	62,500	33,000		200,750	364,450
Police	Equipment	3-camera ALPR	New equipment	Grant	2011		7,640							7,640
Police	Vehicles	Detective Vehicle	Replacement	TBD	2013				24,800				25,000	49,800
Police	Vehicles	CSO Vehicle	Replacement	TBD	2015						22,000		<u> </u>	22,000
Police	Equipment	Ballistic Vests	Annual Vest Replacement	General Fund / Grant	2011		1,390	1,430	5,100	3,675	1,480		13,585	26,660
Police	Equipment	Computer	Annual Computer Replacement	General Fund: Police	2011		1,800	1,200	1,800	1,200	1,800		7,200	15,000
Police	Equipment	Mobile Data Terminals (laptops)	New terminals f/ fleet	General Fund: Police	2011		7,000	3,500	7,000	3,500	7,000		24,500	52,500
Police	Equipment	Mobile Radios	Annual Radio Replacement	General Fund: Police	2011		650	650	650	650	650		1,950	5,200
Police	Equipment	Portable Radios	Annual Radio Replacement	General Fund: Police	2011		650	650	650	650	650		1,950	5,200
Police	Equipment	Service Handguns	Replacement of six weapons	General Fund: Police	2014					3,600	3,600		3,600	10,800
Police	Equipment	Tazer	Purchase 3 new weapons	General Fund: Police	2011		815	815	815	815	815		4,890	8,965
Police	Equipment	Copier / Printer / Fax	Replacement	TBD	Future								9,000	9,000
Police	Equipment	Varda alarm	Replacement	TBD	2014					5,000			5,000	10,000
Police	Equipment	Generator	Replacement - 1999 Generator	TBD	Future								50,000	50,000
Police	Equipment	Tazer	Replacement	TBD	Future								15,000	15,000
Community Development	Vehicles / Equipment	Sedan	Replacement - Admin. car	TBD		ı	!	ı	1	'		ı		
Community Development	Vehicles / Equipment	Sedan	Replacement - Building Official car	TBD										
Community Development	Equipment	Computer	Replacement - 5 computers	TBD	Future								20,000	20,000
Community Development	Buildings	Fire Station	Acquire new fire station building	General fund / Pub. Fac. Res. Fund & Loan	Future								4,500,000	4,500,000
Community Development	Buildings	Animal Shelter	Reconstruct animal shelter	General fund / Pub. Fac. Res. Fund & Loan	Future								100,000	100,000

City of Che	ehalis - Capi	tal Improvement Plan												
Department	Category	Project	General Description	Funding Source	Start Year	Prior Years	2018	2019	2020	2021	2022	2016	Future	Total Cost
Community Development	Buildings	13th & Market Bldg.	Replace HVAC w/heat pump	General fund / Pub. Fac. Res. Fund & Loan	Future								30,000	30,000
Community Development	Buildings	13th & Market Bldg.	Replace sewer line	General fund / Pub. Fac. Res. Fund & Loan	Future								15,000	15,000
Community Development	Buildings	Swimming Pool	Replacement - sandfilters, slides, heater, pumps, chlorinator, strantrol, pool liner, zero depth	General fund / Pub. Fac. Res. Fund & Loan	Future								320,000	320,000
Community Development	Buildings	VR Lee Bldg	Interior remodel/repair, replace windows	General fund / Pub. Fac. Res. Fund & Loan	Future								43,000	43,000
Community Development	Buildings	Hess Kitchen	Interior remodel/repair, replace windows, flooring	General fund / Pub. Fac. Res. Fund & Loan	Future								30,000	30,000
Community Development	Buildings	Public Safety Building	Replace light fixtures	General fund / Pub. Fac. Res. Fund & Loan	Future								8,000	8,000
Community Development	Buildings	Public Restrooms	Remodel/repair bldg, Babe Ruth, Center Area, Covered Kitchen, RV Park, Girls League	General fund / Pub. Fac. Res. Fund & Loan		6,000	6,000	6,000	6,000	6,000	6,000	6,000	42,000	42,000
Community Development	Buildings	Scout Lodge	Remodel/repair bldg	General fund / Pub. Fac. Res. Fund, Donations & Grants	Future								150,000	150,000
Community Development	Buildings	Roof repair / replace	Various -Babe Ruth, RV Park, Little League, Soccer, Covered Kitchen, Center Area Restrooms, Pavillion, Activity Bldg, Scout Lodge	General Fund, Donations & TBD	2011		5,000	5,000	5,000	5,000	5,000	5,000	125,000	125,000
Community Development	Buildings	Parking lots	Replace/repair parking lots - Henderson, pool, RV Park, Little League, Slowpitch, Rec. Park	General fund & Pub. Fac. Res. Fund	Future								250,000	250,000
Community Development	Parks	Hedwall Park	Annual irrigation upgrade/repair	General Fund		100,000	20,000	20,000	20,000	20,000	20,000		200,000	200,000
Community	Parks	Hedwall Park	Design/construct sewer collection system	Wastewater Fund & Pub. Fac. Res. Fund									80,000	80,000

City of Ch	ehalis - Cap	ital Improvement Plan												
Department	Category	Project	General Description	Funding Source	Start Year	Prior Years	2018	2019	2020	2021	2022	2016	Future	Total Cost
Community Development	Parks	Hedwall Park	Replace 1993 Big Toy at Little League Complex	General Fund, Pub. Fac. Res. Fund, Donations & Grants									25,000	25,000
Community Development	Parks	Hedwall Park	Replace general playground equipment	General Fund, Pub. Fac. Res. Fund & Grants	Future								50,000	50,000
Community Development	Parks	Hedwall Park	Replace Scout Island Bridge	General Fund, Pub. Fac. Res. Fund, Donations & Grants	Future								50,000	50,000
Community Development	Parks	Henderson Park	Design/construct irrigation system	General, Pub. Fac. Res. Fund, grants	Future								25,000	25,000
Community Development	Parks	Recreation Park	Replace Penny Playground equipment, security lighting	General Fund, Pub. Fac. Res. Fund, Donations & Grants	Future								700,000	700,000
Community Development	Parks	Westside Park	Replace playground equipment	TBD	Future								25,000	25,000
Community Development	Ballfields	Little League	Replace drainage (f1, 2, 3), dugouts (f4), fence (f3, 4), lighting (f1), scoreboard (f2)	General Fund, Pub. Fac. Res. Fund, Donations & Grants	Future								400,000	400,000
Community Development	Ballfields	Babe Ruth	Replace drainage (f1), fence (f1, 2), scoreboard	General Fund, Pub. Fac. Res. Fund, Donations & Grants	Future								200,000	200,000
Community Development	Ballfields	Slowpitch	Field drainage, soil improvement & grading, backstops, dugouts, netting & walkways	General Fund, Pub. Fac. Res. Fund, Donations & Grants	Future								750,000	750,000
Community Development	Ballfields	Fastpitch	Replace roof, netting, scoreboard (f1, 2), backstops (f1, 2, 3, 4) fence (f1, 2)	General Fund, Pub. Fac. Res. Fund, Donations & Grants	Future								195,000	195,000
Community Development	Ballfields	Fastpitch	Field drainage, soil improvement & grading, field irrigation, concrete viewing corridor, parking & loop road, remodel Penny Playground restroom, batting cage	General Fund, Pub. Fac. Res. Fund, Donations & Grants	Future								2,400,000	2,400,000
Community Development	Community	Central Business District	Replace street furniture/benches, garbage cans	General Fund, Pub. Fac. Res. Fund, Donations & Grants	Future	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	85,000

City of Ch	ehalis - Capi	ital Improvement Plan												
Department	Category	Project	General Description	Funding Source	Start Year	Prior Years	2018	2019	2020	2021	2022	2016	Future	Total Cost
Community Development	Community	Walking Trail Project	Design/construct walking trail - Port to Hillburger	General Fund, Pub. Fac. Res. Fund, Donations & Grants	Future								150,000	150,000
Community Development	Community	Walking Trail Project	Construct Hedwall Trail	TBD	Future								220,000	220,000
Community Development	Vehicles	Truck	Replacement - 1991 GMC (4512)	TBD										
Community Development	Vehicles	Truck	Replacement - 1993 GMC (4515)	TBD										
Community Development	Vehicles	Sedan	Replacement - 1995 Ford (4520)	TBD										
Community Development	Vehicles	Scooter	Replacement - Cushman (4514)	TBD										
Community Development	Vehicles	Truck	Replacement - 1971 International - sewer 4540	TBD										
Community Development	Vehicles	Truck	Replacement - 1976 Ford Dump (4513)	TBD										
Community Development	Equipment	Field Groomer	Replacement - 2002 Gator 6 x 4	TBD										
Community Development	Equipment	Field Groomer	Replacement - 1985 Lily Roto Harrow	TBD										
Community Development	Equipment	Sprayer	Replacement - 1996 chemical sprayer	TBD										
Community Development	Equipment	Tractor	Replacement - 1971 Tractor	TBD										
Community Development	Equipment	Mower	Replacement - 2000 73" riding mower	TBD										
Community Development	Equipment	Trailer	Replacement - tilt trailer	TBD										
Community Development	Equipment	Tractor	Replacement - 1987 4-wheel w/loader	TBD										
Community Development	Equipment	Generator	Replacement - 1992 EOC generator	TBD										
Community Development	Equipment	Mower	Replacement - 2003 72" riding mower	TBD										
Community Development	Equipment	Sweeper	Replacement - 1974 Toro	TBD										
Community Development	Equipment	Sweeper	Replacement - 2005 sidewalk sweeper	TBD										
Community Development	Equipment	Mower	Replacement - 2003 xmark 48	TBD										

City of Ch	ehalis - Cap	ital Improvement Plan												
Department	Category	Project	General Description	Funding Source	Start Year	Prior Years	2018	2019	2020	2021	2022	2016	Future	Total Cost
Community Development	Equipment	Mower	Replacement - 1995 walk behind Toro	TBD										
Municipal Court	Equipment	Hearing equipment	ADA Hearing Assistance	TBD										
Council	Equipment	Video Equipment	Video Monitors - presentations	TBD										
Community Development	Projects	Parks & Facilities Maint.	Labor for Parks & Fac. Maint.	1st Qtr. REET Fund										
Community Development	Projects	Parks & Facilities Maint.	Labor for Parks & Fac. Maint.	2nd Qtr. REET Fund										
Non-Deptl.	Debt Svc.	2011 G.O. Debt Service	Debt service on 15-year bonds	Non-Deptl - General Fund	2012			26,919	27,869	27,381	26,894	27,494	274,164	410,721
Non-Deptl.	Debt Svc.	2011 G.O. Debt Service	Debt service on 15-year bonds	1st Qtr. REET Fund	2012			45,762	47,377	46,548	45,719	46,739	466,075	698,220
Non-Deptl.	Debt Svc.	2011 G.O. Debt Service	Debt service on 15-year bonds	2nd Qtr. REET Fund	2012			34,994	36,229	35,596	34,962	35,742	356,413	533,936
Airport	Buildings	Acquisition	PCLI Hangar Acquisition	Airport	2013				145,000					145,000
Airport	Buildings	New Construction	Construct garage for vehicle storage	Airport / FAA	2013				130,800					130,800
Airport	Buildings	Remodel	Convert Hangar A to Maintenance Shop/Office	Airport	Future								25,000	25,000
Airport	Buildings	New Construction	Construct restroom	Airport	2014					40,000				40,000
Airport	Vehicles	Opps SUV	Purchased used SUV	Airport	2013				15,000					15,000
Airport	Vehicles	Refueler Truck	Replaced 1986 truck	Aiport	2013				85,000					85,000
Airport	Vehicles	Tractor	Replacement - 26 hp Kubota	Airport	2014					20,000				20,000
Airport	Vehicles	Truck	Replacement - 2000 Chevrolet	Airport	2014					15,000				15,000
Airport	Vehicles	Truck	ARFF Fire Truck	Airport	2015						100,000			100,000
Airport	Vehicles	Tractor	Replacement of 66hp Kubota	Airport	2016							50,000		50,000
Airport	Equipment	Fuel tank	12,000 gal. above ground tank	Airport	2015						70,000			70,000
Airport	Equipment	Fuel tank	6,000 gal. above ground tank	Airport	2015						68,000			68,000
Airport	Equipment	Fencing	Security fencing North	Airport / FAA	Future								155,000	155,000
Airport	Equipment	Lighting	Runway guard lights	Airport	Future								16,000	16,000
	Equipment	Video Equipment	Video Surveilliance Equipment	Airport	2014					10,000				10,000
Airport	Projects	Landscaping	Entry road beautification & sound barrier for residential area (trees & lights)		2014					20,000				20,000
Airport	Projects	TBD	TBD	Airport / FAA (FAA Use It or Lose It)	2014								137,500	137,500
Airport	Projects	Ramp reconstruction	Main parking ramp reconfiguration	Airport / FAA	2016							800,000		800,000

City of Ch	ehalis - Cap	ital Improvement Plan												
Department	Category	Project	General Description	Funding Source	Start Year	Prior Years	2018	2019	2020	2021	2022	2016	Future	Total Cost
Airport	Bond	Payment	Balloon payment for bond	Airport	2017								1,250,000	1,250,000
Airport	Road	New Construction	Taxilane construction for new T- Hangar	Airport / FAA	Future								222,000	222,000
Airport	Buildings	New Construction	Construct 12-unit T-Hangar	Airport	Future								400,000	400,000
Airport	Demolition	Demo.	Demolish old T-Hangar	Airport	Future								30,000	30,000
Airport	Road	Arkansas Way	Arkansas Way extension	Airport & TBD	Future								880,000	880,000
						111,000	885,178	720,953	967,458	4,422,348	2,425,803	2,426,708	89,695,710	101,383,158