

City of Chehalis - Capital 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 & Grants	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	Projects	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	Projects	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

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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	2014-2015					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	Projects	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

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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	Replacement - 1990 GMC Camera 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	Upgrade	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	Upgrade per 1999 pre-design report	Water Fund / G.O. Bonds	2018								450,000	450,000
Public Works	Projects	Newgard Addition Phase II	Design & construction of 8" & 10" water line - Prospect from Evergreen to Greenwood including	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

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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
Airport	Equipment	Video Equipment	Video Surveillance Equipment	Airport	2014					10,000				10,000
Airport	Projects	Landscaping	Entry road beautification & sound barrier for residential area (trees & lights)	Airport	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

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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