

Capital Improvement Plan
2022

Department	Category	Project	General Description	Priority	Funding Source	Start Year	2022	2023	2024	2025	2026	2027	2028 or later	Total Cost
Airport														
Airport	Road	Arkansas Way	Arkansas Way extension	A	Airport & Streets 50/50	2024			\$1,700,000					\$1,700,000
Airport	Projects	Master Plan	Master Plan	A	Airport 5%, FAA 90%, WSDOT 5%	2024			\$450,000					\$450,000
Airport	Equipment	Attachment	Land Shark	A	Airport	2022	\$6,500							\$6,500
Airport	Buildings	New Construction	Construct restroom	B	Airport	2022		\$13,500						\$13,500
Airport	Road	New Construction	Taxilane construction for new T-Hangar	B	Airport / FAA	2028 or later							\$400,000	\$400,000
Airport	Buildings	New Construction	Construct 12-unit T-Hangar	B	Airport	2028 or later							\$850,000	\$850,000
Airport	Projects	Landscape	Observation Area Plane Install	B	Airport	2022	\$10,000							\$10,000
Airport	Vehicles	Tractor	Replacement for Kubota	B	Airport	2027						\$50,000		\$50,000
Airport	Equipment	Lift	Vehicle Lift	B	Airport	2022	\$5,000							\$5,000
Airport	Equipment	Lighting	Airfield Electrical Improvements	C	Airport	2027						\$2,675,000		\$2,675,000
Airport	Vehicles	2010 Ford Escape	Ford Escape replacement moving Escape to Curtousy Car	C	Airport	2023		\$50,000						\$50,000
Airport	Vehicles	2008 International Dump Truck	International Dump Truck snow plow	C	Airport	2027						\$100,000		\$100,000
Airport	Vehicles	2017 Ford F-150 Truck	Service Truck-Ford	C	Airport	2027						\$50,000		\$50,000
Airport	Vehicles	Flail Mower	Replacement - Muratori	D	Airport	2026					\$10,000			\$10,000
Airport	Buildings	Pump House	Pump House Replacement		Flood Authority/RCO Grant	2017								\$0

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Airport	Buildings	Remodel	Repair Hangar K rafters and doors		Airport	2019								\$0
Airport	Vehicles	Riding Mower	Replacement - Badboy		Airport	2021								\$0
Airport	Vehicles	Tractor	Replacement of 66hp Kubota		Airport	2019								\$0
Airport	Equipment	Fuel Tank Jet A	12,000 gal. above ground tank		Airport	2021								\$0
Airport	Equipment	Fuel Tank 100LL	12,000 gal. above ground tank		Airport	2021								\$0
Airport	Projects	Taxiway Realignment	Realignment at 16/34 w/Runup Areas		Airport / FAA	2020								\$0
Airport	Projects	Runway Pavement	Runway Pavement Rehabilitation		Airport / FAA	2021								\$0
							\$21,500	\$63,500	\$2,150,000	\$0	\$10,000	\$2,875,000	\$1,250,000	\$6,370,000
Finance														
Finance	IT/Software	Software Upgrade	Replacement of existing financial software	B				\$250,000						\$250,000
							\$0	\$250,000	\$0	\$0	\$0	\$0	0	\$250,000
Fire														
Fire	Equipment	Turnout Gear	4 Sets / Year Replacement	Annual	General Fund - Fire	Annual	\$8,001	\$8,000	\$9,000	\$9,000	\$9,500	\$9,500	\$9,500	\$62,501
Fire	Vehicles / Equipment	Medic	Replacement - 2005 Medic Unit	B	AFG grant	2023		\$280,000						\$280,000
Fire	Vehicles / Equipment	Boat	2003 Avon Inflatable	B	General Fund	2026		\$60,000						\$60,000
Fire	Vehicles / Equipment	Engine	Replacement - 1993 Fire Truck	C	EMS Levy, bond, AFG	2024			\$750,000					\$750,000
Fire	Vehicles / Equipment	Engine	Replacement - 2004 Fire Truck	D	Bond, AFG	2025				\$750,000				\$750,000
Fire	Vehicles / Equipment	Truck	Replacement - 2018 Ford Explorer	D	General Fund	2025				\$65,000				\$65,000

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Fire	Vehicles / Equipment	Ladder	Replacement - 1993 Ladder Truck	F	Bond,AFG	2027						\$1,600,000		\$1,600,000
Fire	Equipment	Portable Radios	Replacements	F	General Fund	2027						\$9,000	\$30,000	\$39,000
Fire	Vehicles / Equipment	Engine 48-1	Replacement 2016 Fire Truck	TBD	Future							\$800,000	\$800,000	\$1,600,000
Fire	Vehicles / Equipment	Pickup	Replacement - 2017 Dodge		General Fund	2028 or later							\$55,000	\$55,000
Fire	Vehicles / Equipment	Truck	Replacement - 2005 Tahoe		General Fund	2028 or later							\$60,000	\$60,000
Fire	Station	Fire station	New facility		Bond	2028 or later							\$7,000,000	\$7,000,000
							\$8,001	\$348,000	\$759,000	\$824,000	\$9,500	\$2,418,500	\$7,954,500	\$12,321,501
PD														
Police	Vehicles / Equipment	Patol Vehicle	Replacement		General Budget		\$47,000	\$49,500	\$55,000	\$50,000	\$55,500	\$50,500		\$307,500
Police	Building	Evidence Garage	Construct Vehicle Evidence Building		General Budget		\$250,000							\$250,000
Police	Vehicles / Equipment	Vehicle/Body Cameras	Purchase and install camera equipment		General Budget		\$120,000							\$120,000
Police	Vehicles / Equipment	Admin Vehicle	Replacement		General Budget			\$39,000						\$39,000
Police	Vehicles / Equipment	Parking Vehicle	Replacement		General Budget				\$35,000					\$35,000
							\$417,000	\$88,500	\$90,000	\$50,000	\$55,500	\$50,500	\$0	\$751,500
Parks and Facilities														
Parks and Facilities	Facilities	Library	HVAC unit replacement	Annual until complete	General Fund	2024			\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00
Parks and Facilities	Facilities	Parking lots downtown	City lots A,B,C,D,E,	Annual until complete	General fund, Street Fund, Transportation Benefit District fund	2023		\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$400,000.00
Parks and Facilities	Parks	Hedwall Park RV Park	Electrical upgrade all stalls to a 50 amp service	Annual until complete	General Fund, Pub. Fac. Res. Fund	2023		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00

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Parks and Facilities	Parks	Hedwall Park	Roof and gutters on facilities	Annual until complete	General Fund, Pub. Fac. Res. Fund, Donations & Grants	2022	\$8,000.00	\$8,000.00	\$8,000.00	\$18,000.00	\$50,000.00			\$92,000.00
Parks and Facilities	Parks	Hedwall Park	Soccer goal and net replacement	Annual until complete	General fund, Pub. Fac. Res. Fund	2023		\$10,000.00	\$10,000.00	\$10,000.00				\$30,000.00
Parks and Facilities	Facilities	13th & Market Bldg.	Renovate or reconstruct 13th street office and building and planning.	A	General fund / Pub. Fac. Res. Fund & Loan	2022	\$50,000.00							\$50,000.00
Parks and Facilities	Facilities	Swimming Pool	Slide Gelcoat	A	General fund / Pub. Fac. Res. Fund & Loan	2022	\$25,000.00							\$25,000.00
Parks and Facilities	Facilities	Swimming Pool	Outdoor shower replacement	A	General fund	2022	\$5,000.00							\$5,000.00
Parks and Facilities	Facilities	Swimming Pool	Sandfilter replacement	A	General fund / Pub. Fac. Res. Fund & Loan	2022	\$25,000.00							\$25,000.00
Parks and Facilities	Facilities	Public Restrooms at Stan Hedwall	Remodel/repair bldg, Babe Ruth, center area, covered kitchen, RV Park, girls league	A	General fund / Pub. Fac. Res. Fund & Loan	2022	\$8,000.00							\$8,000.00
Parks and Facilities	Parks	Westside Park project	Play equipment, parking, walkway, lighting, picnic shelter, irrigation, benches	A	General fund/Grants/ Fund raising	2022	\$20,000.00						\$250,000.00	\$270,000.00
Parks and Facilities	Parks	Westside Park master plan	Engineered drawing of improvements to be completed	A	General Fund	2022	\$2,500.00							\$2,500.00

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Parks and Facilities	Vehicles	Truck	Replacement - 1991 GMC (4512)	A	General Fund	2022	\$15,000.00							\$15,000.00
Rec Office	Vehicles	Car	New car for use by Park and Rec	A	General Fund		\$15,000.00							\$15,000.00
Parks and Facilities	Equipment	top dresser	Dakota sander new	A	General fund		\$15,000.00							\$15,000.00
Parks and Facilities	Equipment	Aerifier	New aerifier	A	General fund		\$15,000.00							\$15,000.00
Parks and Facilities	Equipment	Thatcher	New thatcher	A	General fund		\$8,000.00							\$8,000.00
Parks and Facilities	Facilities	City Hall	Roof Replacement	B	General Fund	2022		\$80,000.00						\$80,000.00
Parks and Facilities	Facilities	13th & Market Bldg.	Correct storm water issues	B	General fund / Pub. Fac. Res. Fund & Loan	2023		\$20,000.00						\$20,000.00
Parks and Facilities	Facilities	Swimming Pool	Gutter grating replacement	B	General fund fund/ Pub. Fac. Res. Fund	2023		\$30,000.00						\$30,000.00
Parks and Facilities	Facilities	VR Lee Bldg	Interior remodel/repair, replace windows, roof	B	General fund / Pub. Fac. Res. Fund & Loan	2023		\$25,000.00						\$25,000.00
Parks and Facilities	Facilities	Hess Kitchen	Interior remodel/repair, replace windows, flooring, roof	B	General fund / Pub. Fac. Res. Fund & Loan	2023		\$25,000.00						\$25,000.00
Parks and Facilities	Parks	Hedwall Park	Master plan for park renovation	B	General Fund, Pub. Fac. Res. Fund, Donations & Grants	2023		\$80,000.00						\$80,000.00
Parks and Facilities	Parks	Hedwall Park	Parking improvements	B	General, Pub. Fac. Res. Fund, grants	2023		\$100,000.00						\$100,000.00
Parks and Facilities	Vehicles	Truck	Replacement - 1995 Ford (4519)	B	General Fund	2023		\$20,000.00						\$20,000.00
Parks and Facilities	Equipment	Large Mower	Toro 5900	B	General Fund			\$85,000.00						\$85,000.00

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Parks and Facilities	Parking	Parking lots downtown	Parking lot for Rec Park	B	General fund/grants/appropriation/donations			\$600,000.00						\$600,000.00
Parks and Facilities	Parks	Hedwall Park	Replace 1993 Big Toy at Little League complex	C	General Fund, Pub. Fac. Res. Fund, Donations & Grants	2024			\$30,000.00					\$30,000.00
Parks and Facilities	Vehicles	Truck	Replacement - 1993 GMC (4515)	C	General Fund	2024			\$20,000.00					\$20,000.00
Parks and Facilities	Parks	Hedwall Park	Post and cable fence replacement	D	General Fund, Pub. Fac. Res. Fund, Donations & Grants	2025				\$30,000.00				\$30,000.00
Parks and Facilities	Vehicles	Truck	Replacement-(1984) Dodge Water truck (4511)	D	General Fund	2025				\$20,000.00				\$20,000.00
Parks and Facilities	Equipment	Mower	Replacement - 2003 xmark 48	D	General Fund					\$22,000.00				\$22,000.00
Parks and Facilities	Vehicles	Truck	Replacement-(1994) White Ford (4508)	E	General Fund	2026					\$20,000.00			\$20,000.00
Parks and Facilities	Vehicles	Truck	Replacement - 1976 Ford Dump (4513)	F	General Fund	2027						\$60,000.00		\$60,000.00
Parks and Facilities	Equipment	Mower	John Deere 72in	F	General Fund							\$60,000.00		\$60,000.00
Parks and Facilities	Facilities	Animal Shelter	renovate animal shelter		General fund / Pub. Fac. Res. Fund & Loan	2028 or later							\$50,000.00	\$50,000.00
Parks and Facilities	Facilities	Swimming Pool	Renovate or replace slides, zero depth toys, pumps, heater, chemical controls		General fund	2028 or later							\$1,500,000.00	\$1,500,000.00

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Parks and Facilities	Facilities	City Hall	Replace light fixtures to LED		General fund / Pub. Fac. Res. Fund & Loan	2028 or later							\$20,000.00	\$20,000.00
Parks and Facilities	Facilities	Scout Lodge	Remodel/repair bldg/roof and gutters		General fund / Pub. Fac. Res. Fund, Donations & Grants	2028 or later							\$150,000.00	\$150,000.00
Parks and Facilities	Parks	Penny Playground	Synthetic turf replacement		General fund/Grants	15 years							\$150,000.00	\$150,000.00
Parks and Facilities	Parks	Rec Park	Synthetic turf replacement		General fund/Grants	15 years							\$450,000.00	\$450,000.00
Parks and Facilities	Parks	Hedwall Park	Reconstruct RV loop/river road		general fund/ street fund/Transportation Benefit District fund, Grants	2028 or later							\$150,000.00	\$150,000.00
Parks and Facilities	Parks	Hedwall Park	Replace general playground equipment		General Fund, Pub. Fac. Res. Fund & Grants	2028 or later							\$50,000.00	\$50,000.00
Parks and Facilities	Parks	Little League	Field drainage, soil improvement & grading, backstops, dugouts, netting & walkways		General Fund, Pub. Fac. Res. Fund, Donations & Grants	2028 or later							\$500,000.00	\$500,000.00
Parks and Facilities	Parks	Babe Ruth	Field drainage, soil improvement & grading, backstops, dugouts, netting & walkways		General Fund, Pub. Fac. Res. Fund, Donations & Grants	2028 or later							\$500,000.00	\$500,000.00

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Parks and Facilities	Parks	Slowpitch	Field drainage, soil improvement & grading, backstops, dugouts, netting & walkways		General Fund, Pub. Fac. Res. Fund, Donations & Grants	2028 or later							\$500,000.00	\$500,000.00
Parks and Facilities	CBD	Central Business District	Replace street furniture/benches, garbage cans		General Fund, Pub. Fac. Res. Fund, Donations & Grants	2028 or later							\$50,000.00	\$50,000.00
Parks and Facilities	Community	Walking Trail Project	Design/construct walking trail - Port to Hillburger		General Fund, Pub. Fac. Res. Fund, Donations & Grants	2028 or later							\$150,000.00	\$150,000.00
Parks and Facilities	Community	Walking Trail Project	Construct Hedwall Trail		General Fund	2028 or later							\$220,000.00	\$220,000.00
Parks and Facilities	Vehicles	Truck	Replacement 1999 Ford F150 (4517)		General Fund	2028 or later							\$25,000.00	\$25,000.00
Parks and Facilities	Vehicles	Truck	Replacement 2000 Chevy Truck (4507)		General Fund	2028 or later							\$25,000.00	\$25,000.00
Parks and Facilities	Vehicles	Truck	Replacement 2007 Ford Ranger (4510)		General Fund	2028 or later							\$25,000.00	\$25,000.00
Parks and Facilities	Vehicles	Truck	Replacement (1994) Boom Truck. (4516)		General Fund	2028 or later							\$80,000.00	\$80,000.00
Parks and Facilities	Vehicles	Truck	Replacement 2002 Ford Ranger (4503)		General fund	2028 or later							\$25,000.00	\$25,000.00
Parks and Facilities	Vehicles	Truck	Replacement 2000 for expedition (4502)		General Fund	2028 or later								\$0.00
Parks and Facilities	Equipment	Field Groomer	Replacement - 2002 Gator 6 x 4		General Fund	2028 or later							\$12,000.00	\$12,000.00

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Parks and Facilities	Equipment	Field Groomer	Replacement - 1985 Lely Roto Harrow		General Fund	2028 or later							\$8,000.00	\$8,000.00
Parks and Facilities	Equipment	Trailer	Replacement - tilt trailer		General Fund	2028 or later							\$12,000.00	\$12,000.00
Parks and Facilities	Equipment	Tractor	Replacement - 1987 4-wheel w/loader		General Fund	2028 or later							\$50,000.00	\$50,000.00
Parks and Facilities	Equipment	Generator	Replacement - 1992 EOC generator		General Fund, Pub. Fac. Res. Fund	2028 or later							\$100,000.00	\$100,000.00
Parks and Facilities	Equipment	Sweeper	Replacement - 2005 sidewalk sweeper		General fund	2028 or later							\$50,000.00	\$50,000.00
							\$211,500.00	\$1,168,000.00	\$158,000.00	\$190,000.00	\$160,000.00	\$210,000.00	\$5,107,000.00	\$7,204,500.00

Streets

Public Works	Projects	Citywide Preservation Plan	Chip-seal, hot mix asphalt, preleveling, patching	Annual until complete	Streets, General Fund, Transportation Benefit District	2022	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000		\$1,050,000
Public Works	Projects	Chealis Ave	Repair 3rd to 9th	A	Transportation Benefit District, Utility Funds	2022	\$1,500,000							\$1,500,000
Public Works	Projects	Market Blvd	Renaissance streetscape planning	A	Grants/Streets/General Fund/Utility Fund	2022	\$300,000		\$2,750,000					\$3,050,000
Public Works	Projects	Main St	Grind & Inlay BNSF to I-5	A	Grants/Transportation Benefit District	2022	\$1,025,000							\$1,025,000
Public Works	Projects	Louisiana Ave	Widen/realign south of Chamber	A	Streets/General Fund/Transportation Benefit District	2022	\$75,000							\$75,000

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Public Works	Projects	Safe Routes to School	Sidewalk installation between Jackson Hwy and 13th Street following interior streets	B	WSDOT Safe Routes to School and Pedestrian Bicycle Transportation Grants	2023		\$2,000,000						\$2,000,000
Public Works	Projects	Chamber Way Bridge	Plan for replacement	B	Grants/Streets/General Fund/Transportation Benefit District	2023		\$2,000,000						\$2,000,000
Public Works	Projects	Market Blvd	Plan for reconstruction Park to 13th	B	Grants/Streets/General Fund/Transportation Benefit District	2023		\$300,000						\$300,000
Public Works	Projects	Market Blvd	Reconstruct Park to 13th	C	Grants/Streets/General Fund/Transportation Benefit District	2024			\$4,700,000					\$4,700,000
Public Works	Projects	National at Coal Creek	Improve Coal Creek Bridge, intersection, pedestrian path, reconstruct	C	Grants/Streets/General Fund/Transportation Benefit District	2024			\$200,000					\$200,000
Public Works	Projects	National/Coal Creek Scour Phase I	Scour project & bridge replacement	C	Transportation Benefit District	2024				\$114,000				\$114,000
Public Works	Projects	Chamber Way Bridge	Replace	D	Grants/Streets/General Fund/Transportation Benefit District	2025				\$33,600,000				\$33,600,000
Public Works	Projects	Market Blvd	Plan for work 13th to city limits	D	Grants/Streets/General Fund/Transportation Benefit District	2025				\$300,000				\$300,000

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Public Works	Projects	National/Coal Creek Scour Phase I	Scour project & bridge replacement	D	Transportation Benefit District	2025					\$76,500			\$76,500
Public Works	Projects	Market Blvd	13th to city limits	E	Grants/Streets/General Fund/Transportation Benefit District	2026					\$4,500,000			\$4,500,000
Public Works	Projects	National at Coal Creek	Improve Coal Creek Bridge, intersection, pedestrian path, reconstruct	E	Grants/Streets/General Fund/Transportation Benefit District	2026					\$2,500,000			\$2,500,000
Public Works	Projects	Louisiana Ave (post west street replacement)	Spot repair & overlay Hwy 6 to Chamber		Grants/Streets/General Fund/Transportation Benefit District	2028 or later							\$450,000	\$450,000
Public Works	Projects	Snively	Reconstruct 16th to 20th		Grants/Streets/General Fund/Transportation Benefit District/Utility Funds	2028 or later							\$2,500,000	\$2,500,000
Public Works	Projects	National Ave	Reconstruct including pedestrian improvements Market to Chamber		Grants/Streets/General Fund/Transportation Benefit District	2028 or later							\$1,525,000	\$1,525,000
Public Works	Projects	13th St	Grind & Overlay, ADA compliance Market to Interstate		Grants/Streets/General Fund/Transportation Benefit District	2028 or later							\$600,000	\$600,000
Public Works	Projects	Guardrail	Various Locations		Grants/Streets/General Fund/Transportation Benefit District	2028 or later							\$125,000	\$125,000

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Public Works	Projects	Front/Pacific/Park	Ground, overlay, utility, frontage improvements		Grants/Streets/General Fund/Transportation Benefit District	2028 or later							\$2,500,000	\$2,500,000
Public Works	Projects	Kresky Ave improvements	Structural rebuild		Grants & Loans	2028 or later							\$2,000,000	\$2,000,000
Public Works	Projects	Washington Ave - Cascade to National	Structural rebuild		General Fund, Grants & Loans	2028 or later							\$2,000,000	\$2,000,000
Public Works	Projects	Interstate Ave - Parkland to Bishop	Structural rebuild		Grants & Loans	2028 or later							\$3,500,000	\$3,500,000
Public Works	Projects	Salsbury Ave improvements	Structural rebuild 21st to Jackson		Grants & Loans	2028 or later							\$1,500,000	\$1,500,000
Public Works	Projects	National/Coal Creek Scour Phase II	Scour project & bridge replacement		Transportation Benefit District	2028 or later							\$1,000,000	\$1,000,000
							\$3,075,000	\$4,475,000	\$7,825,000	\$34,189,000	\$7,251,500	\$175,000	\$17,700,000	\$74,690,500
Water														
Public Works	Projects	Annual Water Main Replacement	Annual program to routinely replace aging pipes	Annual until complete	Water Fund	2022	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000			\$1,175,000
Public Works	Projects	WTP Settling Basins Liner	Design liner to reduce leakage from settling basins	A	Water Funds	2022	\$95,000							\$95,000
Public Works	Projects	Louisiana Ave Extension	Install 60 lf 12" DI to city limits	A	Water Fund	2022	\$294,000							\$294,000
Public Works	Projects	Median St Loop	55 lf 8" DI from Kresky to National	A	Water Fund	2022	\$225,000							\$225,000

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Public Works	Projects	WTP Settling Basins Liner	Install liner to reduce leakage from settling basins	B	Water Funds	2023		\$500,000						\$500,000
Public Works	Projects	Chehalis River Raw Water Intake	Plan for the replacement of the raw water intake and transmission line	B	Water Fund	2023		\$1,000,000						\$1,000,000
Public Works	Projects	SE 3rd St Improvments	Install 1600 lf 18" DI to replace existing 14" CI from Reservoir to Market	B	Water Fund	2023		\$123,000						\$123,000
Public Works	Projects	Valley View Booster Pump Station	Plan to install booster pump to utilize dead storage	B	Water Fund	2023		\$160,000						\$160,000
Public Works	Projects	WTP Re-Rating	Pilot Testing and associated studies for re-rating water treatment plant	C	Water Fund	2024			\$55,000					\$55,000
Public Works	Projects	Chehalis River Raw Water Intake	Replacement of the raw water intake and transmission line	C	Water Fund	2024			\$6,010,000					\$6,010,000
Public Works	Projects	SE 3rd St Improvments	Install 1600 lf 18" DI to replace existing 14" CI from Reservoir to Market	C	Water Fund	2024			\$2,000,000					\$2,000,000
Public Works	Projects	Valley View Booster Pump Station	Install booster pump to utilize dead storage	C	Water Fund	2024			\$1,000,000					\$1,000,000

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Department	Category	Project	General Description	Priority	Funding Source	Start Year	2022	2023	2024	2025	2026	2027	2028 or later	Total Cost
Public Works	Projects	Centralia Alpha Pump Station	Upgrade mechanical and electrical systems	C	Water Fund	2024	\$86,000							\$86,000
Public Works	Projects	Chamber Way Improvments	Install 620 lf 12" DI to replace 6" CI from National to State	D	Waer Fund	2025				\$667,000				\$667,000
Public Works	Projects	NE State Improvments	Install 1000 lf 8" DI to replace 6" CI north of Chamber Way	D	Water Fund	2025				\$320,000				\$320,000
Public Works	Projects	Bishop Rd Loop	2000 lf 12" DI from Sturdevant south to dead end	E	Water Fund	2026					\$982,000			\$982,000
Public Works	Projects	Newaukum River Raw Water Intake	Construct impoundment and other upgrades		Water Fund	2040							\$785,000	\$785,000
Public Works	Projects	Rush Road Loop	1400 lf 12" DI from Bishop to Northstar		Water Fund	2028 or later							\$694,000	\$694,000
Public Works	Projects	National Ave improvments	2800 lf 8" DI to replace existing 6" from West to Chamber		Water Fund	2028							\$897,000	\$897,000
Public Works	Projects	West Side IL/CG/R1 zone improvments	upgrade 4100 lf 4" & 6" lines along State, Pennsylvania, & Geary to 6" & 8" DI, and 600 lf 8" DI w/easement to loop back to State		Water Fund	2028						\$897,000		\$897,000
Public Works	Projects	Interstate Ave Loop	500lf 8" DI to complete loop		Water Fund	2030							\$196,000	\$196,000

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Capital Improvement Plan
2022

Department	Category	Project	General Description	Priority	Funding Source	Start Year	2022	2023	2024	2025	2026	2027	2028 or later	Total Cost
Public Works	Projects	High Level Zone Improvments	Install 650 lf 6" DI to replace 4" CI in High St and Fair Oaks. Install 4000 lf 8" DI to replace 6" CI in Parkhill to WTP, through Dobson Park to Jefferson/Cascade intersection		Water Fund	2031							\$1,434,000	\$1,434,000
Public Works	Projects	High Level Reservoir Improvments	Install 1100 lf 10" DI pipe to replace 8" fill and supply line from Parkhill to reservoir		Water Fund	2032							\$434,000	\$434,000
Public Works	Projects	Valley View Zone Improvments	Install 1100 lf 8" DI for prelace 6" main from Valley View Reservoir to Valley View Way		Water Fund	2032							\$455,000	\$455,000
Public Works	Projects	NE Washington / NE Adams	Install 5000 lf 8" & 10" DI to replace 4" & 6" CI in Washington, Adams, School, Terrace, Division & Franklin		Water Fund	2033							\$4,380,000	\$4,380,000
Public Works	Projects	High Level Pump Station	Install automatic transfer switch to auxillary generator		Water Fund	2022-23	\$10,000	\$10,000						\$20,000

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Capital Improvement Plan
2022

Department	Category	Project	General Description	Priority	Funding Source	Start Year	2022	2023	2024	2025	2026	2027	2028 or later	Total Cost
Public Works	Projects	Valley View Pump Station	Install automatic transfer switch to auxillary generator		Water Fund	2022-23	\$10,000	\$10,000						\$20,000
Public Works	Planning	Water System Plan	Update required every 10 years		Water Fund	2030							\$185,000	\$185,000
							\$955,000	\$2,038,000	\$9,300,000	\$1,222,000	\$1,217,000	\$897,000	\$9,460,000	\$25,089,000
Wastewater														
Public Works	Projects	Emergency Chlorine Tablet Skid	Emergency Chlorine Tablet Skid in cases when chloirne gas and NAOH is unavailable.	A	Wastewater Fund	2022	\$15,000							\$15,000
Public Works	Projects	EQ Basin 1 & 2 Gravity Conneciton	Connect EQ basins to improve treatment and funtionality.	A	Wastewater Fund	2022	\$200,000							\$200,000
Public Works	Projects	I&I Inspection & Repairs	Smaller project repairs, inspections and upgrades of the sewer collections system	A	Wastewater Fund	2022	\$250,000							\$250,000
Public Works	Projects	Small Pump Station Controls	Replace the obsolete controls in the small pump stations.	A	Wastewater Fund	2022	\$130,000							\$130,000
Public Works	Projects	Airport Pumpstation Upgrade	Engineering Plans for Airport Pumpstation Upgrade	A	Wastewater Fund	2022	\$15,000							\$15,000

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Capital Improvement Plan
2022

Department	Category	Project	General Description	Priority	Funding Source	Start Year	2022	2023	2024	2025	2026	2027	2028 or later	Total Cost
Public Works	Projects	EQ Basin 1 & 2 Gravity Conneciton	Engineering Plans and Construction consulting for Connect EQ basins to improve treatment and funtionality.	A	Wastewater Fund	2022	\$25,000							\$25,000
Public Works	Projects	Prindle Force Main Upgrade	Engineering Plans for repair of secondary Prindle force main	A	Wastewater Fund	2022	\$15,000							\$15,000
Public Works	Projects	Small Pump Station Controls	Professional Services and engineering assistance to replace the obsolete controls in the small pump stations.	A	Wastewater Fund	2022	\$30,000							\$30,000
Public Works	Projects	Major Pumpstation Pump Spare	Purchase Prindle and Riverside Pump station Spare / Replacement pumps.	A	Wastewater Fund	2022	\$130,000							\$130,000
Public Works	Projects	Sewer Basin No. 80225A	Rehab / Repair	A	Wastewater Fund	2022	\$1,320,000							\$1,320,000
Public Works	Projects	Prindle Street Forcemain relining	Rehab / Repair	A	Wastewater Fund	2022	\$80,000							\$80,000
Public Works	Projects	EQ Basin interconnectio n piping	Capacity & maintenance upgrades	A	Wastewater Fund	2022	\$200,000							\$200,000
Public Works	Vehicles / Equipment	Generator	Purchase 200kw 3 phase mobile generator -	B	Wastewater Fund	2023		\$60,000						\$60,000

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Capital Improvement Plan
2022

Department	Category	Project	General Description	Priority	Funding Source	Start Year	2022	2023	2024	2025	2026	2027	2028 or later	Total Cost
Public Works	Vehicles / Equipment	Pickup	Replacement - 1996 Chevrolet Silverado with a utility crane truck for collections	B	Wastewater Fund	2023		\$70,000						\$70,000
Public Works	Vehicles / Equipment	Skidsteer/Loader	Replace 1980 Skid steer loader with mini excavator/loader	B	Wastewater Fund	2023		\$40,000						\$40,000
Public Works	Projects	Sewer Basin No. 8022B	Rehab / Repair	B	Wastewater Fund	2023		\$1,580,000						\$1,580,000
Public Works	Vehicles / Equipment	Tractor	Replacement - PTP WW-17 Tractor Backhoe	C	Wastewater Fund	2024			\$35,000					\$35,000
Public Works	Projects	WW SBR Blower VFD upgrade	Upgrade the SBR System to use controllabile energy efficient VFD instead of the current soft start drives	C	Wastewater Fund	2024			\$200,000					\$200,000
Public Works	Projects	WW PTP Harvest	Harvest Poplar Tree Farm	C	Wastewater Fund	2024			\$50,000					\$50,000
Public Works	Projects	WW EQ Basin Piping Drain	Construct and install a passive EQ basin Drain line	C	Wastewater Fund	2024			\$20,000					\$20,000
Public Works	Projects	Flood Pump Box Update	Raise the flood pump box to elleviate overflows during high Chehalis River flows.	C	Wastewater Fund	2024			\$20,000					\$20,000

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Capital Improvement Plan
2022

Department	Category	Project	General Description	Priority	Funding Source	Start Year	2022	2023	2024	2025	2026	2027	2028 or later	Total Cost
Public Works	Vehicles / Equipment	Van	Replacement - 1990 GMC Camera Van WW-5; Possible Skid mounted Camera Equipment Purchase separate from Vehicle	C	Wastewater Fund	2024			\$75,000					\$75,000
Public Works	Projects	WW Upgrade/Replace Grit Classifier	Overhaul or upgrade the grit classifier assembly.	C	Wastewater Fund	2024			\$60,000					\$60,000
Public Works	Projects	Sewer Basin No. 8022C	Rehab / Repair	C	Wastewater Fund	2024			\$1,715,000					\$1,715,000
Public Works	Projects	WW Waste Project Tank	Install and pipe a waste project tank	D	Wastewater Fund	2025				\$300,000				\$300,000
Public Works	Projects	WW SCADA System Upgrade	Update SCADA System to Ethernet options. Including some control valves.	D	Wastewater Fund	2025					\$400,000			\$400,000
Public Works	Plans	General Sewer Plan Update	Update the General Sewer Plan	D	Wastewater Fund	2025				\$20,000				\$20,000
Public Works	Projects	WW Reseal Asphalt and Concrete Repairs	Patch Asphalt and Concrete and reseal WWTP Roadways	D	Wastewater Fund	2025				\$50,000				\$50,000
Public Works	Projects	Capacity Analysis	Review capacity/sludge	D	Wastewater Fund	2025				\$50,000				\$50,000
Public Works	Projects	Sewer Basin No. 8022D	Rehab / Repair	D	Wastewater Fund	2025				\$1,660,000				\$1,660,000
Public Works	Vehicles / Equipment	Spreader	New Biosolids hauler and spreading trailer	E	Wastewater Fund	2026					\$45,000			\$45,000

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Capital Improvement Plan
2022

Department	Category	Project	General Description	Priority	Funding Source	Start Year	2022	2023	2024	2025	2026	2027	2028 or later	Total Cost
Public Works	Vehicles / Equipment	Pickup	Replacement - WW-20	E	Wastewater Fund	2026					\$35,000			\$35,000
Public Works	Projects	Sewer Basin No. 4050	Rehab / Repair	E	Wastewater Fund	2026					\$1,160,000			\$1,160,000
Public Works	Projects	Biosolids Dewatering and Pasturization Upgrade	Upgrade the biosolids dewatering and pasturization vessel equipment. Redundant and improved system.	F	Wastewater Fund	2027						\$4,000,000		\$4,000,000
Public Works	Projects	WW Communications	Upgrade communications to Broadband such as Comcast Xfinity. Coordinate with I5 West Bridge Project	F	Wastewater Fund	2027						\$30,000		\$30,000
Public Works	Projects	Sewer Basin No. 5076A	Rehab / Repair	F	Wastewater Fund	2027						\$1,555,000		\$1,555,000
Public Works	Projects	Sewer Basin No. 5076B	Rehab / Repair	2028	Wastewater Fund	2028							\$1,710,000	\$1,710,000
Public Works	Projects	Effluent Automated Return Line	Install piping and controls to return effluent flows to a holding tank or Headworks during poor quality.	2029	Wastewater Fund	2029							\$250,000	\$250,000
Public Works	Projects	Sewer Basin No. 5076D	Rehab / Repair	2029	Wastewater Fund	2029							\$1,545,000	\$1,545,000
Public Works	Projects	SBR System Expansion	Expand SBR System to take in more flows for city growth.		Wastewater Fund	2035							\$5,000,000	\$5,000,000

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Capital Improvement Plan
2022

Department	Category	Project	General Description	Priority	Funding Source	Start Year	2022	2023	2024	2025	2026	2027	2028 or later	Total Cost
Public Works	Projects	Secondary Clarifier Expansion	Replace EQ 1 or build a separate secondary clarifier after the SBR system		Wastewater Fund	2030							\$2,000,000	\$2,000,000
Public Works	Projects	Membrane Filtration Technology Upgrade	Upgrade the Class Filtration system to membrane technology. Possible use EQ Basin Space for expansion area.		Wastewater Fund	2030							\$5,000,000	\$5,000,000
Total:							\$2,410,000	\$1,750,000	\$2,175,000	\$2,080,000	\$1,640,000	\$5,585,000	\$15,505,000	\$31,145,000
Total of all departments:							\$7,098,001.00	\$10,181,000.00	\$22,457,000.00	\$38,555,000.00	\$10,343,500.00	\$12,211,000.00	\$56,976,500.00	\$157,822,001.00

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