2014 – 2019

Six-Year Capital Improvement Project

CITY OF KELSO

December 17, 2013

AMENDED

April 1, 2014

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2014 - 2019

This document presents the City's proposed infrastructure improvement plan for the next 6 years. The presentation of projects in this document is slightly different from previous six year programs. The focus of this version of the Capital Improvement Program is show in the first two years projects that can be funded within current revenues or have funding strategies that have been developed. The result is a document that is much smaller than previously prepared. The records of projects listed in past versions will be retained and revisited annually as priorities are reviewed.

One addition of note is the addition of regularly scheduled programs for the replacement of substandard water and sewer lines, drainage repairs, and sidewalk construction, are established within this plan. These programs ensure replacement and repair projects occur on a regular schedule. The program structure will allow flexibility to adapt schedules to changing priorities.

Larger projects defined in the various utility planning documents or other studies are also included.

The total program is valued at $47,276,600 and divided among the following project categories:

Water Capital	$ 8,834,000	19%
Sewer Capital	$ 5,364,000	11%
Transportation	$ 28,794,000	63%
Drainage	$ 2,960,000	6%
Parks	$ 124,600	>1%
Total	$ 46,076,600	

Going forward, the plan will be revised each year and presented for review and approval at budget time. A process to standardize project identification, development, and prioritization will be developed and refined with each future plan revision.

2014 - 2019 CIP Summary Spreadsheet

Water Projects		2014	2015	2016	2017	2018	2019	
								Program/Project Total
Annual Small Dia/AC Replacement	W-1	$ 125,000	$ 150,000	$ 150,000	$ 200,000	$ 200,000	$ 250,000	$ 1,075,000
Longview Intertie	W-2	$ 312,000						$ 312,000
Water Infrastructure Mapping	W-3	$ 50,000						$ 50,000
S. Kelso Drive -Haussler to Carrols Rd	W-4		$ 100,000	$ 880,000				$ 980,000
Minor Road Reservoir Replacement	W-5		$ 500,000	$ 4,300,000				$ 4,800,000
Alternative Source Analysis	W-6				$ 175,000			$ 175,000
4th Avenue-Allen to Oak	W-7					$ 85,000		$ 85,000
N. Kelso-Pacific-Redpath to Dirk	W-8				$ 100,000	$ 438,000		$ 538,000
Water System Plan Update	W-9					$ 200,000		$ 200,000
Paxton Supply Line	W-10						$ 619,000	$ 619,000
		$ 487,000	$ 750,000	$ 5,330,000	$ 475,000	$ 923,000	$ 869,000	$ 8,834,000

Sewer Projects		2014	2015	2016	2017	2018	2019	
								Program/Project Total
Annual Sewer Replacement	S-1		$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,000,000
Underground Storage Tank Assessment	S-2	$ 25,000						$ 25,000
Manasco Interceptor Flooding Study	S-3		$ 25,000					$ 25,000
Allen Street Pump Station	S-4			$ 200,000				$ 200,000
2nd Avenue Sewer Replacement	S-5	$ 670,000						$ 670,000
Donation Pump Station	S-6					$ 250,000	$ 2,194,000	$ 2,444,000
		$ 695,000	$ 425,000	$ 600,000	$ 400,000	$ 650,000	$ 2,594,000	$ 5,364,000

Transportation		2014	2015	2016	2017	2018	2019	
								Program/Project Total
Citywide Pavement Preservation	T-1	$ 335,000	$ 150,000	$ 550,000	$ 150,000	$ 550,000	$ 150,000	$ 1,885,000
Sidewalk Improvement Program	T-2		$ 50,000		$ 50,000		$ 50,000	$ 150,000
CHAP Street Overlay Program	T-3	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,400,000
Yew Street Reconstruction	T-4		$ 959,000					$ 959,000
S. Kelso RR Crossing Environmental Permiting	T-5	$ 900,000						$ 900,000
Talley Way Bridge Scour Repair	T-6	$ 200,000						$ 200,000
W. Main St. Phase 2 Design	T-7		$ 500,000					$ 500,000
W. Main St. Phase 2 Right of Way Acquisition	T-8			$ 4,500,000				$ 4,500,000
W. Main St. Phase 2 Construction	T-9				$ 4,000,000			$ 4,000,000
Talley Way Corridor & Bridge Design	T-10					$ 2,500,000	$ 12,000,000	$ 14,500,000
West Main Revitalization Project	T-11	$ 75,000	$ 575,000					$ 650,000
Visitor Center Parking Rehabilitation	T-12	$ 20,000						$ 20,000
		$ 1,930,000	$ 2,634,000	$ 5,450,000	$ 4,600,000	$ 3,450,000	$ 12,600,000	$ 30,664,000

Drainage		2014	2015	2016	2017	2018	2019	
								Program/Project Total
Annual Drainage Upgrades	D-1	$ 25,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 75,000	$ 300,000
Yew/Walnut Street Trunk Line	D-2		$ 325,000					$ 325,000
Minor Road Storm Drain Evaluation	D-3	$ 35,000						$ 35,000
Minor Road Storm Drain PH 1	D-4		$ 350,000					$ 350,000
Chestnut Street PH 1	D-5	$ 350,000						$ 350,000
Minor Road Storm Drain PH 2	D-6				$ 400,000			$ 400,000
Chestnut Street PH 2	D-7			$ 400,000				$ 400,000
Minor Road Storm Drain PH 3	D-8						$ 400,000	$ 400,000
Chestnut Street PH 3	D-9					$ 400,000		$ 400,000
		$ 410,000	$ 725,000	$ 450,000	$ 450,000	$ 450,000	$ 475,000	$ 2,960,000

Parks		2014	2015	2016	2017	2018	2019	
								Program/Project Total
Little Facility Repairs-Roof	P-1	$ 39,600						$ 39,600
Rotary Park Fence	P-2		$ 5,000					$ 5,000
Tamo Bio Swale Fence	P-3		$ 10,000					$ 10,000
Exit 39 Welcome Sign	P-4		$ 20,000					$ 20,000
Exit 36 Welcome Sign	P-5			$ 50,000				$ 50,000
		$ 39,600	$ 35,000	$ 50,000				$ 124,600

$ 47,946,600

2014-2019 CIP

Water Projects

ANNUAL SMALL DIA/AC REPLACEMENT	W-1
LONGVIEW INTERTIE	W-2
WATER INFRASTRUCTURE MAPPING	W-3
S. KELSO DRIVE -HAUSSLER TO CARROLS RD	W-4
MINOR ROAD RESERVOIR REPLACEMENT	W-5
ALTERNATIVE SOURCE ANALYSIS	W-6
4TH AVENUE-ALLEN TO OAK	W-7
N. KELSO-PACIFIC-REDPATH TO DIRK	W-8
WATER SYSTEM PLAN UPDATE	W-9
PAXTON SUPPLY LINE	W-10

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2014 - 2019

Department: Water Capital **CIP Reference Number:** WATER - 1

Project Title:
ANNUAL SMALL DIAMETER/AC REPLACEMENT

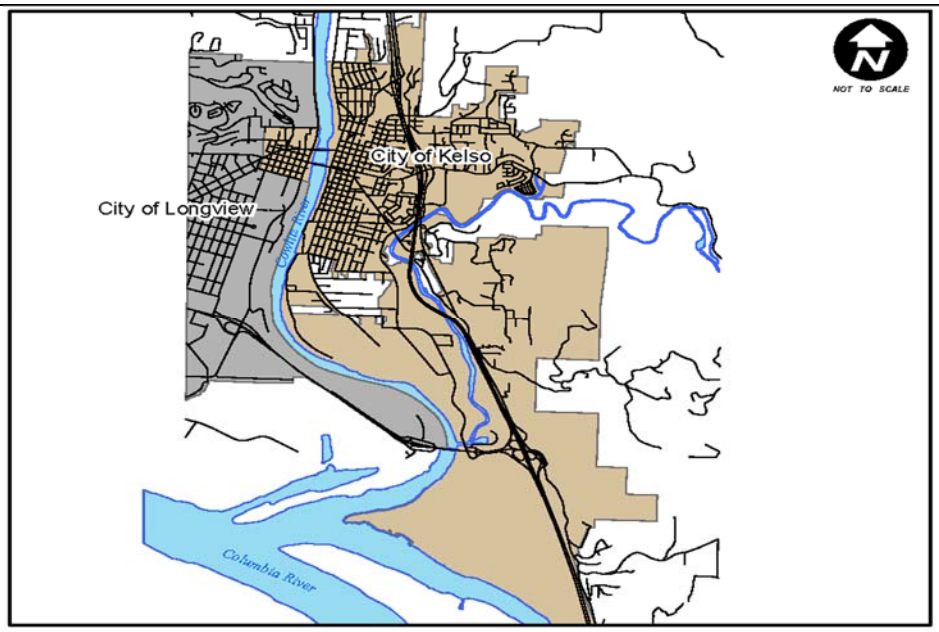
Location:
VARIOUS LOCATIONS

Project Status:

- ☒ Annual Program
- ☒ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: This program provides for the installation of new waterlines to replace substandard lines, replacement of small (2" to 4") lines, and old lines in conjuction with other projects. This list of project locations will be reviewed each year to assure priorites are correct.

Justification: Many areas of the City's water system consist of old lines that no longer adequately serve customers. Dead end and undersized lines provide inadequate fire flow, insufficient pressure and low quality water. Often these lines require high maintenance. Replacement frees resources.

Total Estimated Capital Costs:

Planning, Design, Engineering: _____
Land Purchase: _____
Construction: _____
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%): _____

TOTAL CIP CAPITAL COST: _____

Proposed Method of Financing (Percent)

Current Revenue: 100%
General Obligation Bonds: _____
Revenue Bonds: _____
Reserve Funds: _____
Special Assessment: _____
State Aid: _____
Federal Aid: _____
Private Sector: _____
Unknown: _____
Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering	$20,000	$25,000	$25,000	$30,000	$30,000	$35,000		$165,000
Land Acquisition								
Construction	$105,000	$$125,000	$$125,000	$170,000	$170,000	$215,000		$910,000
Other								
TOTAL COST	$125,000	150,000	150,000	$200,000	$200,000	$250,000		$1,075,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: WATER CAPITAL	**CIP Reference Number:** WATER - 1

Project Title: ANNUAL SMALL DIAMETER/AC REPLACEMENT	
Funding Source	
Potential Funding Sources	These projects will be funded through the Water Capital Fund
Benefit to the Local Economy and Tax Base	Replacement of mains could improve system function and reliability
Health and Safety Effects	Replacement of mains will improve fire flow capability
Environmental, Aesthetics, or Social Effects	Leaking water mains can contribute to the deterioration of roadways
Responds to an Urgent Need or Opportunity	Some of the mains require excessive maintenance due to poor condition
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	Minor traffic and service disruption during construction
Conforms to Legal or Contractual Obligations	City is required to reduce unaccounted for water in the system
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	Comprehensive Plan and Water Master Plan
Implications of Deferring the Project	Continued high maintenance and water loss
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: WATER CAPITAL **CIP Reference Number:** WATER - 2

Project Title:
LONGVIEW INTERTIE

Location:
2nd AVENUE from INTERTIE at FISHERS LANE to COWLITZ WAY

Project Status:

- ☒ Annual Program
- ☐ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☒ Final Plans & Specifications
- ☒ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired

Description: Upsize the existing intertie connection with Longview to increase the flow capacity. Project includes replacing an 8-inch cast iron pipe with a new 12-inch main from Fishers Lane to Cowlitz Way by way of 2nd Aveneue

Justification: Improves flow, pressure and capacity between Kelso and Longview

Total Estimated Capital Costs:

Planning, Design, Engineering:	$15,000
Land Purchase:	____
Construction:	$297,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%):	____
TOTAL CIP CAPITAL COST:	$312,00

Proposed Method of Financing (Percent)

Current Revenue:	100%
General Obligation Bonds:	____
Revenue Bonds:	____
Reserve Funds:	____
Special Assessment:	____
State Aid:	____
Federal Aid:	____
Private Sector:	____
Unknown:	____
Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering	$15,000							$15,000
Land Acquisition								
Construction	$297,000							$297,000
Other								
TOTAL COST	$312,000							$312,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: WATER CAPITAL	**CIP Reference Number:** WATER - 2

Project Title: LONGVIEW INTERTIE	
Funding Source	Water Capital Fund
Potential Funding Sources	Water Capital fund dollars
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	Increase system reliability
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	All Water users (approximately 11,900)
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	Dust, noise and minor traffic delays during construction
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	Included in Water System Plan
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014

Department: **Water**

CIP Reference Number: **Water - 3**

Project Title: Water Infrastructure Mapping

Location: City Wide

DESCRIPTION: This project will provide enhanced information on the location of City water system infrastructure. The funding will allow for the purchase of improved location equipment and staff time to create a current and accurate map of water system elements.

JUSTIFICATION: The lack of current location information about asset locations can severely hamper emergency response. An accurate map will improve emergency response as well as daily operation efficiency.

PROJECT STATUS:

- ☐ Annual Program
- ☐ Concept/Preliminary Planning
- ☒ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

LAND STATUS:

- ☒ No Land Involved
- ☐ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$50,000
Land Purchase:	_____
Construction:	_____
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%)	_____
TOTAL CIP CAPITAL COST:	_____

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue:	100%
General Obligation Bonds:	_____
Revenue Bonds:	_____
Reserve Funds:	_____
Special Assessment:	_____
State Aid:	_____
Federal Aid:	_____
Private Sector:	_____
Unknown:	_____
Other:	_____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering	**$50,000**						**0**	**$50,000**
Land Acquisition								
Construction								
Other								
TOTAL COST	**$50,000**							**$50,000**

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014

Department: **Water**	CIP Reference Number: **Water - 3**

Project Title: **Water Infrastructure Mapping**	
Funding Source	*Current Revenue*
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All Customers*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Accurate Mapping will aid future project planning*
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: WATER CAPITAL **CIP Reference Number:** WATER - 4

Project Title:
S. KELSO DR. WATERLINE (G2 PHASE 1)

Location:
HAUSSLER PUMP STATION to CARROLL RD PUMP STATION

Project Status:

- ☐ Annual Program
- ☒ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired

Description: Install 4,800 linear feet of 12-inch diameter pipe on Grade Street from Lower Haussler Pump Station to Carroll Road Pump Station

Justification: Improv service to Paxton Road Reservoir and future industrial service areas. Provided redundant connection crossing I-5 to supply Paxton Road Reservoir

Total Estimated Capital Costs:

Planning, Design, Engineering:	$100,000
Land Purchase:	____
Construction:	$880,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%):	____
TOTAL CIP CAPITAL COST:	$980,000

Proposed Method of Financing (Percent)

Current Revenue:	____
General Obligation Bonds:	____
Revenue Bonds:	____
Reserve Funds:	____
Special Assessment:	____
State Aid:	____
Federal Aid:	____
Private Sector:	____
Unknown:	100%
Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering		$100,000						$100,000
Land Acquisition								
Construction			$880,000					$880,000
Other								

TOTAL COST		$100,000	$880,000					$980,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: WATER CAPITAL	**CIP Reference Number:** WATER - 4

Project Title: S. KELSO DR. WATERLINE (GS PHASE I)	
Funding Source	A funding source for this project has not been secured
Potential Funding Sources	Funding could come from various sources including Water Capital Fund, Drinking Water State Revolving fund (loan), bonds, and/or Public Works Trust Fund Construction Loan
Benefit to the Local Economy and Tax Base	Provides better service to industrial and future development areas, thereby, allowing for tax base increase
Health and Safety Effects	Increase water system reliability and fire flows
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	Approximately 1,000
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	Minor traffic delays and service interruption during construction
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	Included in Comprehensive Water Plan and conforms with Comprehensive Plan
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: WATER CAPITAL **CIP Reference Number:** WATER - 5

Project Title:
MINOR RD RESERVOIR REPLACEMENT

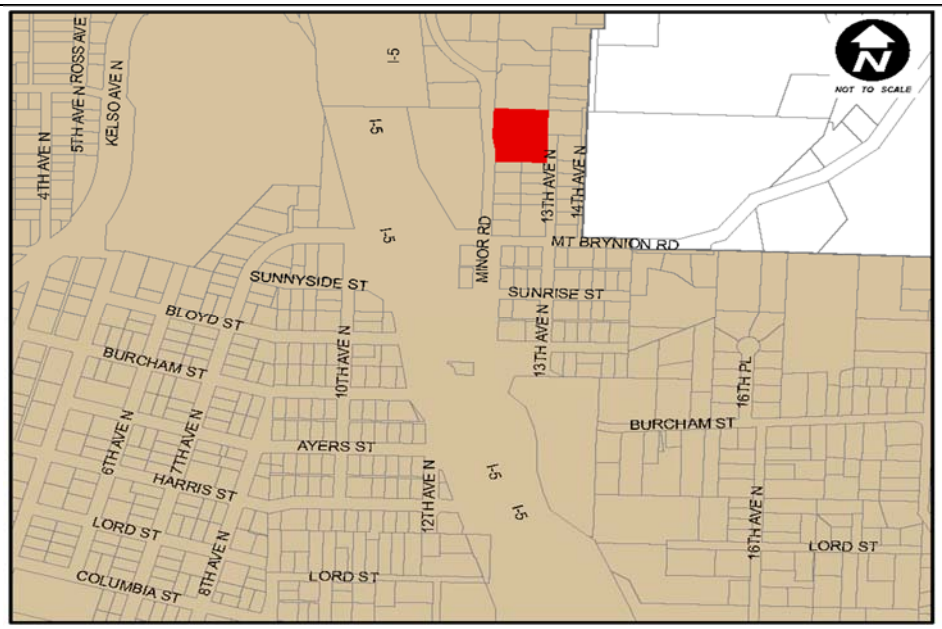
Location:
MINOR ROAD RESERVOIR SITE

Project Status:

- ☐ Annual Program
- ☒ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: Replace existing Minor Road Reservoir with a single, concrete, 2.0 million gallon reservoir

Justification: The two existing concrete reservoirs were constructed in the 1920's and have reached the end of their service life. These reservoirs are needed for the water system to operate at the required levels of service. The structural study completed in 2012 shows the reservoirs are of significant risk to seismic events.

Total Estimated Capital Costs:

Planning, Design, Engineering:	$500,000
Land Purchase:	____
Construction:	$4,300,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%):	____
TOTAL CIP CAPITAL COST:	$4,800,000

Proposed Method of Financing (Percent)

Current Revenue:	____
General Obligation Bonds:	____
Revenue Bonds:	____
Reserve Funds:	____
Special Assessment:	____
State Aid:	____
Federal Aid:	____
Private Sector:	____
Unknown:	%100
Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering		$500,000						$500,000
Land Acquisition								
Construction			$4,300,000					$4,300,000
Other								
TOTAL COST		$500,000	$4,300,000					$4,800,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: WATER CAPITAL	**CIP Reference Number:** WATER - 5

Project Title: MINOR RD RESERVOIR REPLACEMENT	
Funding Source	No secured funding sources
Potential Funding Sources	Water Capital Fund, Drinking Water State Revolving Fund Loan, Public Works Trust Fund, Construction Loan and/or bonds
Benefit to the Local Economy and Tax Base	These reservoirs ar a known source of unaccounted for water. Their removal will help stabilize water rates.
Health and Safety Effects	The City will be able to provide safe drinking water
Environmental, Aesthetics, or Social Effects	Prevent catastrophic failure
Responds to an Urgent Need or Opportunity	The reservoirs have reached the end of their service life. Without this storage, the system does not meet regulatory storage requirements
Number of City Residents Served	All water users
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	Dust and noise during construction
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	Included in the Water System Plan
Implications of Deferring the Project	Potential failure to existing reservoirs
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014-2019

Department: Water Capital	CIP Reference Number: W-6
Project Title: Alternative Source Analysis Location: Non-Specific	

DESCRIPTION: The City will need additional water source to meet its long term needs. Several options for adding capacity need to be evaluated.

JUSTIFICATION: The choice of a future water source is identified in the City's current approved water system plan.

PROJECT STATUS:

- ☐ Annual Program
- ☒ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

LAND STATUS:

- ☐ No Land Involved
- ☐ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$175,000
Land Purchase:	
Construction:	_____
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%)	_____
TOTAL CIP CAPITAL COST:	_____

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue:	100%
General Obligation Bonds:	
Revenue Bonds:	_____
Reserve Funds:	_____
Special Assessment:	_____
State Aid:	_____
Federal Aid:	_____
Private Sector:	_____
Unknown:	_____
Other:	_____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering				**$175,000**				**$175,000**
Land Acquisition								
Construction								
Other								
TOTAL COST				**$175,000**				**$175,000**

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014

Department: Water Capital	CIP Reference Number: W-6

Project Title: **Alternative Source Analysis**	
Funding Source	*Current revenue*
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	*Study will evaluate the most economical and cost effective source procurement approach.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All citizens*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Helps to define future project needs*
Conforms to Adopted Plans and Programs	*Identified in the current approved water system plan*
Implications of Deferring the Project	*Delays analysis and planning needed to identify future water needs.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: WATER CAPITAL **CIP Reference Number:** WATER - 7

Project Title:
S. 4th AVE WATERLINE REPLACEMENT

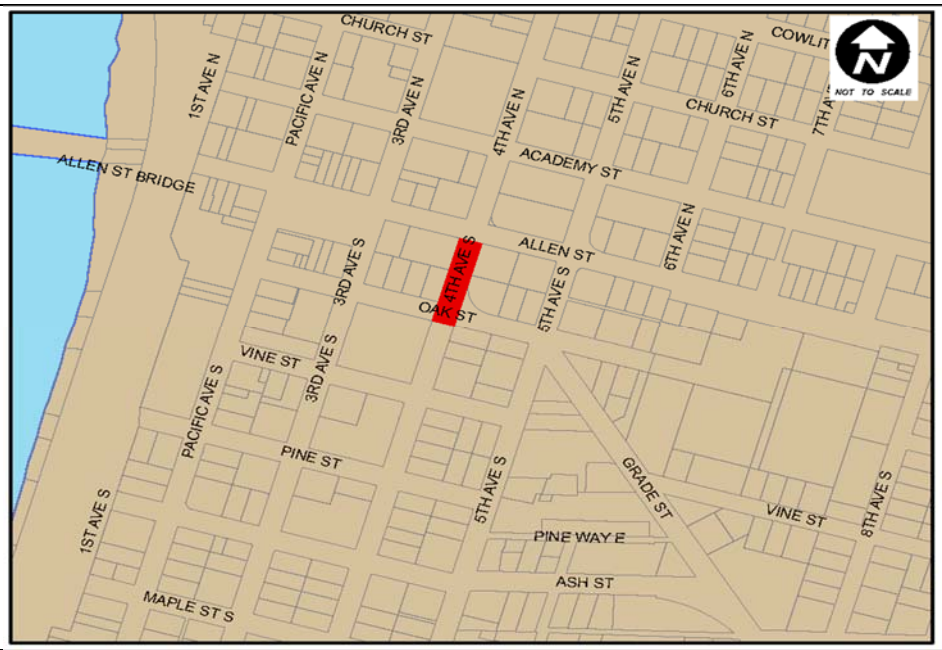
Location:
S. 4th AVE - ALLEN ST. TO OAK ST.

Project Status:

- ☐ Annual Program
- ☒ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: Replace the existing 12-inch cast iron main with the apporximately 300 linear feet of new 12-inch main.

Justification: This main was installed in 1924 and exceeded its expected life. Removal of older lines that are leaking decreases unaccounted for water in the system, reduces call outs and eliminates a potential source of roadway damage

Total Estimated Capital Costs:

Planning, Design, Engineering:	$17,000
Land Purchase:	____
Construction:	$68,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%):	____
TOTAL CIP CAPITAL COST:	$85,000

Proposed Method of Financing (Percent)

Current Revenue:	100%
General Obligation Bonds:	____
Revenue Bonds:	____
Reserve Funds:	____
Special Assessment:	____
State Aid:	____
Federal Aid:	____
Private Sector:	____
Unknown:	____
Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering					$17,000			$17,000
Land Acquisition								
Construction					$68,000			$68,000
Other								
TOTAL COST					$85,000			$85,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: WATER CAPITAL	**CIP Reference Number:** WATER - 7

Project Title: S. 4th AVE WATERLINE REPLACEMENT	
Funding Source	Cost to construct this project will need to come from current Water Capital Fund revenue
Potential Funding Sources	This project will remove a line that has a high potential to leak and damage important roadway
Benefit to the Local Economy and Tax Base	Improve water system reliability and fire flows
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	Approximately 50% of the service area
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	Noise, dust and traffic delays during construction
Conforms to Legal or Contractual Obligations	City is required to reduce unaccounted for water within the distribution system
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	Conforms to the water system plan
Implications of Deferring the Project	
Other	Leaking mains can cause pavement section deterioration and potholes

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: WATER CAPITAL **CIP Reference Number:** WATER - 8

Project Title:
N. KELSO WATER TRANSMISSION MAIN

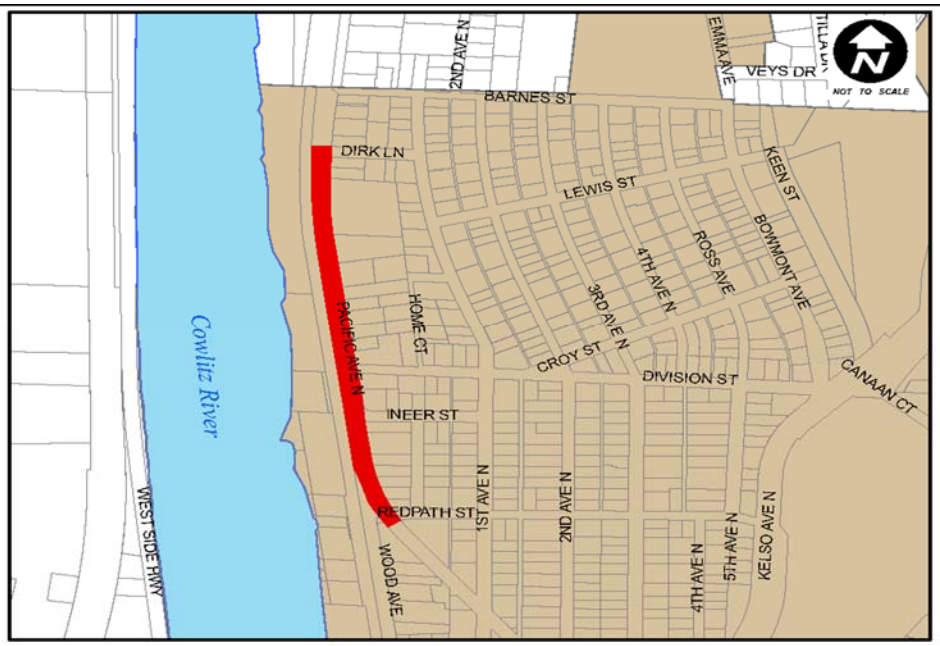
Location:
N. PACIFIC AVE - REDPATH ST. to DIRK LANE

Project Status:

- ☐ Annual Program
- ☒ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: Project completes the replacement of existing 4-inch and 6-inch AC water main with approximately 1,800 linear feet of 12-inch transmission main along N. Pacific Ave. from Redpath St. to Barnes St.

Justification: This project will provide for an adequate water transmission main to Rocky Point and will result in improving the reliability of the water supply in the north Kelos area and allow for futrue development in the area.

Total Estimated Capital Costs:

Planning, Design, Engineering:	$108,000
Land Purchase:	____
Construction:	$430,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%):	____
TOTAL CIP CAPITAL COST:	$538,000

Proposed Method of Financing (Percent)

Current Revenue:	100%
General Obligation Bonds:	____
Revenue Bonds:	____
Reserve Funds:	____
Special Assessment:	____
State Aid:	____
Federal Aid:	____
Private Sector:	____
Unknown:	____
Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering				$100,000				$100,000
Land Acquisition								
Construction					$438,000			$438,000
Other								
TOTAL COST				$100,000	$438,000			$538,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: WATER CAPITAL	**CIP Reference Number:** WATER - 8

Project Title: N. KELSO WATER TRANSMISSION MAIN	
Funding Source	
Potential Funding Sources	Project costs will be covered by Water Capital Fund revenues
Benefit to the Local Economy and Tax Base	Increase potential service area and should lower homeowner's insurance rates by increasing fire flows
Health and Safety Effects	Will improve the reliability of domestic and fire flows
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	To be completed with street reconstruction to benefit from cost savings
Number of City Residents Served	Approximately 2,000 residents served
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	Minor service interruptions during construction. Temporary road closures and detours during construction
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	The work will be completed prior to or in conjunction with the N. Pacific Ave reconstruction project
Conforms to Adopted Plans and Programs	Included in the Comprehensive Water Plan
Implications of Deferring the Project	Deferring the project would require the N. Pacific Ave Reconstruction project
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014-2019

Department: Water Capital	CIP Reference Number: W-9
Project Title: Water System Plan Update Location: Non-Specific	

DESCRIPTION: Regular 6-year revision to the City's Water System Plan

JUSTIFICATION: State law requires all operators of Group "A" water systems to update water system plans every 6 years.

PROJECT STATUS:

- ☐ Annual Program
- ☒ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

LAND STATUS:

- ☒ No Land Involved
- ☐ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$200,000
Land Purchase:	
Construction:	_____
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%)	_____
TOTAL CIP CAPITAL COST:	_____

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue:	100%
General Obligation Bonds:	
Revenue Bonds:	_____
Reserve Funds:	_____
Special Assessment:	_____
State Aid:	_____
Federal Aid:	_____
Private Sector:	_____
Unknown:	_____
Other:	_____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering					**$200,000**			**$200,000**
Land Acquisition								
Construction								
Other								
TOTAL COST					**$200,000**			**$200,000**

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014

Department: Water Capital	CIP Reference Number: W-9

Project Title: **Water System Plan Update**	
Funding Source	*Current revenue*
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	*The work contained in this plan ensures that state and federal requirements for planning are met. It also provides capital facility planning information for the next six year period.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All water system customers*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	*Meets state regulatory requirements*
Benefits to other Capital Projects	*Helps to define future project needs*
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*Failure to complete in a timely manner can result in regulatory sanctions*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: WATER CAPITAL **CIP Reference Number:** WATER - 10

Project Title:
PAXTON RD RESERVOIR TRANSMISSION MAIN (GS PHASE II)

Location:
CARROLL RD TO PAXTON RD RESERVOIR

Project Status:

- ☐ Annual Program
- ☐ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired

Description: Replace existing 16-inch AC main with a 16-inch ductile iron main. Revise routing to address easement encroachment issues.

Justification: Improve reliability of the transmssion main to Paxton Reservoir

Total Estimated Capital Costs:		**Proposed Method of Financing (Percent)**	
Planning, Design, Engineering:	$124,000	Current Revenue:	100%
Land Purchase:	____	General Obligation Bonds:	____
Construction:	$495,000	Revenue Bonds:	____
Equipment & Furniture:	____	Reserve Funds:	____
Miscellaneous:	____	Special Assessment:	____
Contingency Allowance (10%):	____	State Aid:	____
		Federal Aid:	____
		Private Sector:	____
TOTAL CIP CAPITAL COST:	$619,000	Unknown:	____
		Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering						$124,000		$124,000
Land Acquisition								
Construction						$495,000		$495,000
Other								
TOTAL COST						$619,000		$619,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: WATER CAPITAL	**CIP Reference Number:** WATER - 10

Project Title: PAXTON RD RESERVOIR TRANSMISSION MAIN (GS PHASE II)	
Funding Source	Funding for this project has not been secured
Potential Funding Sources	This project is likely to use Water Capital Fund revenue
Benefit to the Local Economy and Tax Base	This project will remove a line constructed of an undesireable and potentially unreliable material
Health and Safety Effects	Improves system reliability
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	Dust and noise during contruction
Conforms to Legal or Contractual Obligations	The City is required to reduce unaccounted for water within the distribution system
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	Included in the Water System Plan
Implications of Deferring the Project	
Other	

Sewer Projects

ANNUAL SEWER REPLACEMENT	S-1
UNDERGROUND STORAGE TANK ASSESSMENT	S-2
MANASCO INTERCEPTOR FLOODING STUDY	S-3
ALLEN STREET PUMP STATION	S-4
2ND AVENUE SEWER REPLACEMENT	S-5
DONATION PUMP STATION	S-6

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2014 - 2019

Department: Sewer Capital **CIP Reference Number:** S-1

Project Title:
Annual Sewer Repair

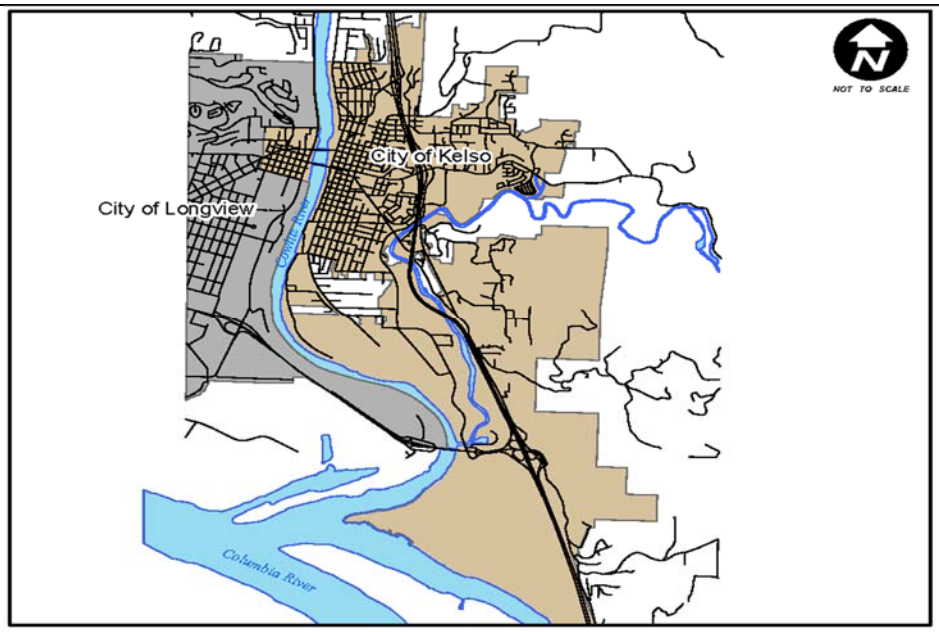
Location:
Various Locations - City Wide

Project Status:

- ☒ Annual Program
- ☐ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

Land Status:

- ☒ No Land Involved
- ☐ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: This City-wide program provides for annual replacement of distressed sewer lines. Potential locations will be reviewed each year and rated for priority. Information from operations activity, previous studies, and potential risks to public safety will be considered when selecting the annual project location.

Justification: Much of the City's sewer collection system is constructed of concrete pipe and aged more than 50 years. An annual project allocation will attempt to address declining system condition as well as flexibility to respond to potential urgent needs.

Total Estimated Capital Costs:

Planning, Design, Engineering:	$60,000
Land Purchase:	____
Construction:	$340,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%):	____
TOTAL CIP CAPITAL COST:	$400,000

Proposed Method of Financing (Percent)

Current Revenue:	100%
General Obligation Bonds:	____
Revenue Bonds:	____
Reserve Funds:	____
Special Assessment:	____
State Aid:	____
Federal Aid:	____
Private Sector:	____
Unknown:	____
Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering		$60,000	$60,000	$60,000	$60,000	$60,000		$300,000
Land Acquisition								
Construction		$340,000	$340,000	$340,000	$340,000	$340,000		$1,700,000
Other								
TOTAL COST		$400,000	$400,000	$400,000	$400,000	$400,000		$2,000,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: Sewe Capital	**CIP Reference Number:** S-1

Project Title: Annual Sewer Replacement Program	
Funding Source	Sewer rate revenue
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	Program is designed to increse overall system condition and reliability. Reduced maintenance costs help stabilize utility rates.
Health and Safety Effects	Improved system condition reduces health and safety risks.
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	Service area wide
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	Lack of investment in collection system will result in increased repair costs and potential higher risks of sewer failures.
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: Sewer Capital **CIP Reference Number:** S-2

Project Title:
Underground Storage Tank Assessment

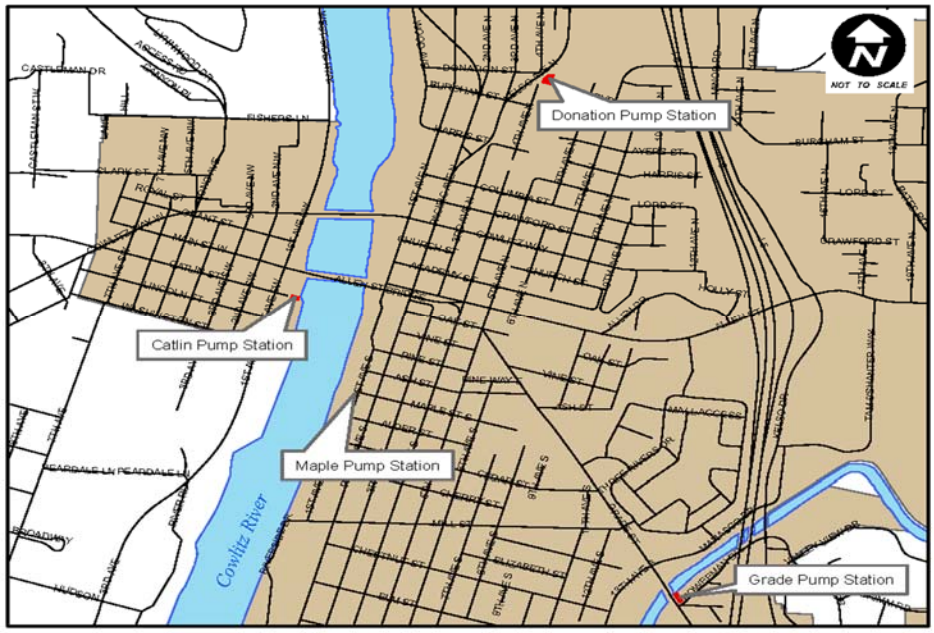
Location:
4 Sewer Pump Stations-Maple St-Grade St-Catlin-Donation

Project Status:

- ☐ Annual Program
- ☒ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: Four of the City's sewer pump stations have underground fuel storage tanks for the emergency genrators. Federal and state requlations require these tanks to be monitored for leakage. This project will allow for the soil surrounding the tanks to be evaluated for leakage and contamination.

Justification: Federal and state requlations require these tanks to be monitored for leakage and eventually be replaced with above ground facilities. The results of the tests will allow the City to determine any remediation needs and develop adequate budgets.

Total Estimated Capital Costs:

Planning, Design, Engineering:	$25,000
Land Purchase:	_____
Construction:	_____
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%):	_____
TOTAL CIP CAPITAL COST:	$25,000

Proposed Method of Financing (Percent)

Current Revenue:	100%
General Obligation Bonds:	_____
Revenue Bonds:	_____
Reserve Funds:	_____
Special Assessment:	_____
State Aid:	_____
Federal Aid:	_____
Private Sector:	_____
Unknown:	_____
Other:	_____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering	$25,000							$25,000
Land Acquisition								
Construction								
Other								
TOTAL COST	$25,000							$25,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: Sewer Capital	**CIP Reference Number:** S-2

Project Title: Underground Storage Tank Assessment	
Funding Source	Sewer rate revenue
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	Improved system condition reduces health and safety risks.
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	Service area wide
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	Project is part of a compliance effort
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	Project is identified in the current Sewer Master Plan
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: Sewer Capital **CIP Reference Number:** S-3

Project Title:
Manasco Interceptor Flooding Study

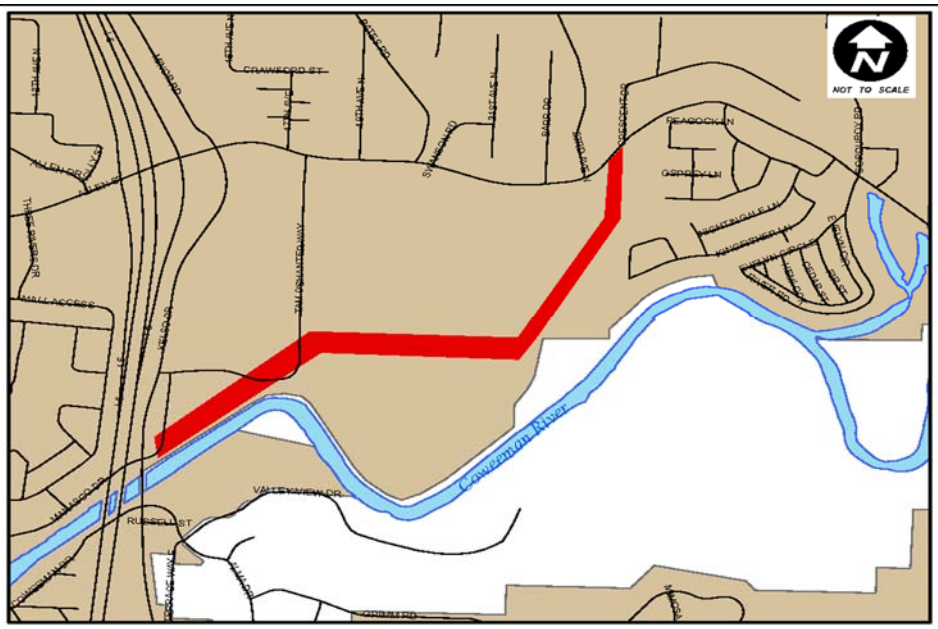
Location:
Allen Street to Manasco Drive

Project Status:

- ☐ Annual Program
- ☒ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: This study will provide evaluation of the deficiences of the sewer interceptor that serves much of the east side of Kelso. The results will guide the project planning for the area.

Justification: Several flooding incidents have occurred in the vicinity of the Allen Street Apartments. These events have been potentially tied to heavy rains, excessive grease accumulation and poor sewer line condition. The flood events have led to substantial damage claims against the City This study is needed identify options to mitigate both the long term and short term risks of future flooding.

Total Estimated Capital Costs:

Planning, Design, Engineering:	$25,000
Land Purchase:	_____
Construction:	_____
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%):	_____
TOTAL CIP CAPITAL COST:	$25,000

Proposed Method of Financing (Percent)

Current Revenue:	100%
General Obligation Bonds:	_____
Revenue Bonds:	_____
Reserve Funds:	_____
Special Assessment:	_____
State Aid:	_____
Federal Aid:	_____
Private Sector:	_____
Unknown:	_____
Other:	_____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering		$25,000						$25,000
Land Acquisition								
Construction								
Other								
TOTAL COST		$25,000						$25,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: Sewer Capital	**CIP Reference Number:** S-3

Project Title: Manasco Interceptor Flooding Study	
Funding Source	Sewer rate revenue
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	Control of flooding incidents reduce health and safety risks.
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	Service area wide
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: Sewer Capital

CIP Reference Number: S-4

Project Title:
Allen Street Pump Station

Location:
Vicinity of Allen Street and Corduroy Rd.

Project Status:

- ☐ Annual Program
- ☐ Concept/Preliminary Planning
- ☒ Preliminary Design
- ☐ Final Plans & Specifications
- ☒ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired

Description: A sewer pump station in the vicinty of the Allen Street and Corduroy Road Intersection could significantly reduce the risk flooding due to sewer overflows.

Justification: This project would provide a low cost solution to reduce sewer overflow risks in the project area. The project can be implemented on a relatively short timeline. The other option of reconstructing a majority of the sewer mains in the basin would cost several milion dollars and take several years of planning and construction.

Total Estimated Capital Costs:

Planning, Design, Engineering:	$25,000
Land Purchase:	____
Construction:	$175,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%):	____
TOTAL CIP CAPITAL COST:	$200,000

Proposed Method of Financing (Percent)

Current Revenue:	100%
General Obligation Bonds:	____
Revenue Bonds:	____
Reserve Funds:	____
Special Assessment:	____
State Aid:	____
Federal Aid:	____
Private Sector:	____
Unknown:	____
Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering			$25,000					$25,000
Land Acquisition								
Construction			$175,000					
Other								
TOTAL COST			$200,000					$25,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: Sewer Capital	**CIP Reference Number:** S-4

Project Title: Manasco Interceptor Flooding Study	
Funding Source	Sewer rate revenue
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	Control of flooding incidents reduce health and safety risks.
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: Sewer Capital

CIP Reference Number: S-5

Project Title:
NW. 2nd Avenue Sewer Replacement

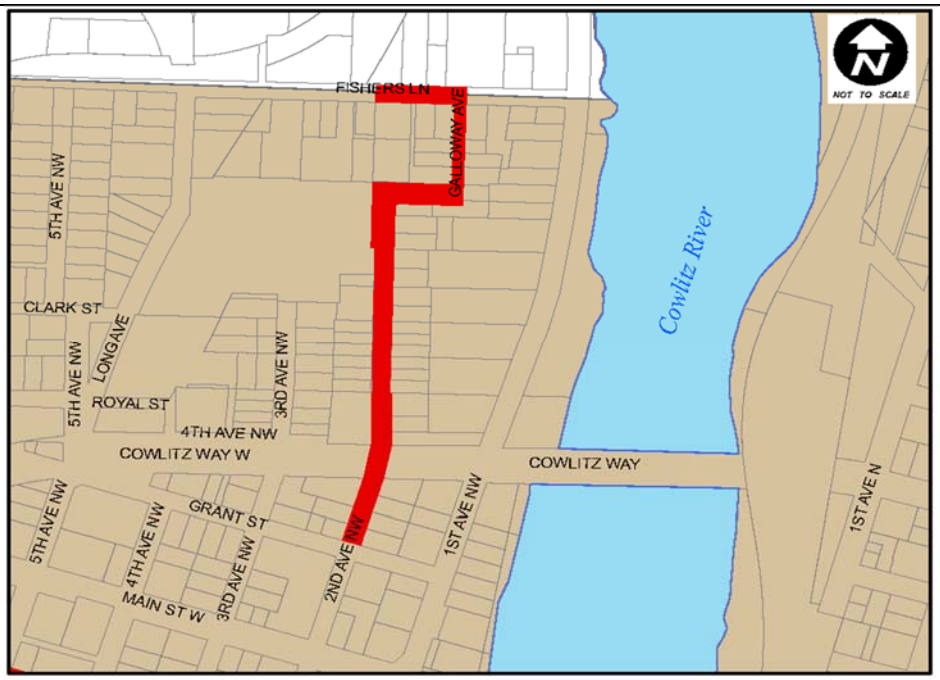
Location:
NW 2nd Ave - Grant St. to Fishers Ct
Fishers Ct - NW 2nd Ave to Fishers Lane

Project Status:

- ☐ Annual Program
- ☐ Concept/Preliminary Planning
- ☒ Preliminary Design
- ☐ Final Plans & Specifications
- ☒ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: The project replaces approximately 1,400 feet of severely degraded sewer main.

Justification: The condition of this line has deteriorated to the point where performing maintenance is extremely difficult.

Total Estimated Capital Costs:

Planning, Design, Engineering:	$100,000
Land Purchase:	____
Construction:	$575,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%):	____
TOTAL CIP CAPITAL COST:	$675,000

Proposed Method of Financing (Percent)

Current Revenue:	100%
General Obligation Bonds:	____
Revenue Bonds:	____
Reserve Funds:	____
Special Assessment:	____
State Aid:	____
Federal Aid:	____
Private Sector:	____
Unknown:	____
Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering	$100,000							$100,000
Land Acquisition								
Construction	$570,000							$570,000
Other								
TOTAL COST	$670,000							$670,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: Sewer Capital	**CIP Reference Number:** S-5

Project Title: NW. 2nd Avenue Sewer Replacement	
Funding Source	Sewer rate revenue
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	Service area wide
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: Sewer Capital **CIP Reference Number:** S-6

Project Title:
Donation Pump Station Upgrade

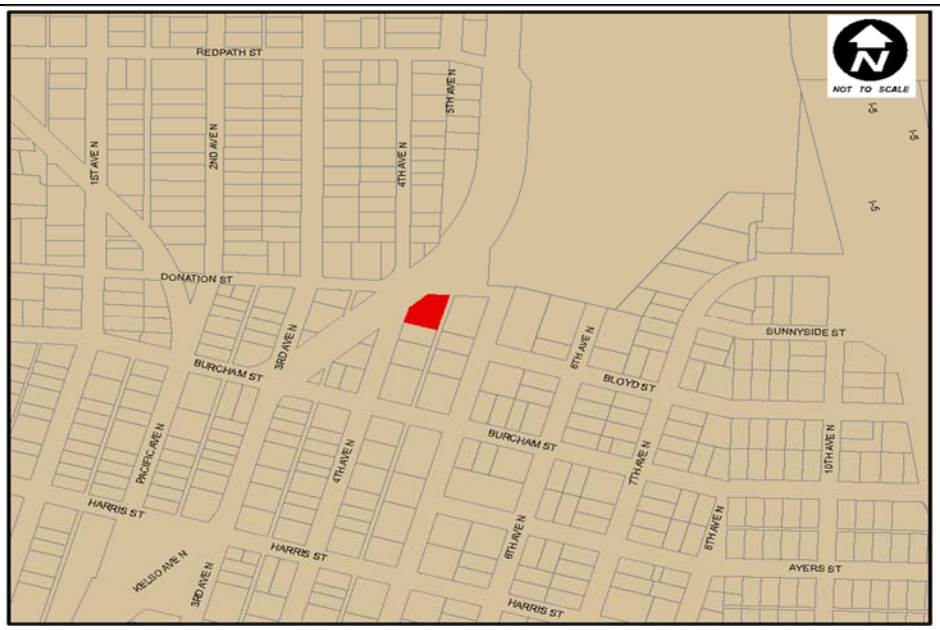
Location:
Donation and Burcham

Project Status:

- ☐ Annual Program
- ☐ Concept/Preliminary Planning
- ☒ Preliminary Design
- ☐ Final Plans & Specifications
- ☒ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: This project provides for significant upgrades to the facility including new structure, upgrades electrical system, flow metering, controls, additional pumping capacity.

Justification: Donation station serves most of North Kelso. The system must be reliable and capable to prevent large scale flooding.

Total Estimated Capital Costs:

Planning, Design, Engineering:	$250,000
Land Purchase:	____
Construction:	$2,194,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%):	____
TOTAL CIP CAPITAL COST:	$2,444,000

Proposed Method of Financing (Percent)

Current Revenue:	____
General Obligation Bonds:	____
Revenue Bonds:	____
Reserve Funds:	____
Special Assessment:	____
State Aid:	____
Federal Aid:	____
Private Sector:	____
Unknown:	100%
Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering					$250,000			$250,000
Land Acquisition								
Construction						$2,194,000		$2,194,000
Other								
TOTAL COST								$2,444,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: Sewer Capital	**CIP Reference Number:** S-6

Project Title: Donation Pump Station Upgrade	
Funding Source	Unknown at this time
Potential Funding Sources	Public Works Trust Fund, Sewer Capital Fund, Revenue Bonds
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	North Kelso Service Area
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	Identified in the Sewer Master Plan
Implications of Deferring the Project	
Other	

Transportation Projects

CITYWIDE PAVEMENT PRESERVATION	T-1
SIDEWALK IMPROVEMENT PROGRAM	T-2
CHAP STREET OVERLAY PROGRAM	T-3
YEW STREET RECONSTRUCTION	T-4
S. KELSO RR CROSSING ENVIRONMENTAL PERMITTING	T-5
TALLEY WAY BRIDGE SCOUR REPAIR	T-6
W. MAIN ST. PHASE 2 DESIGN	T-7
W. MAIN ST. PHASE 2 RIGHT OF WAY ACQUISITION	T-8
W. MAIN ST. PHASE 2 CONSTRUCTION	T-9
TALLEY WAY CORRIDOR & BRIDGE DESIGN	T-10
W. MAIN REVITALIZATION PROJECT	T-11
VISITOR CENTER PARKING LOT REHABILITATION	T-12

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2014 - 2019

Department: TRANSPORTATION **CIP Reference Number:** T-1

Project Title:
CITYWIDE PAVEMENT PRESERVATION

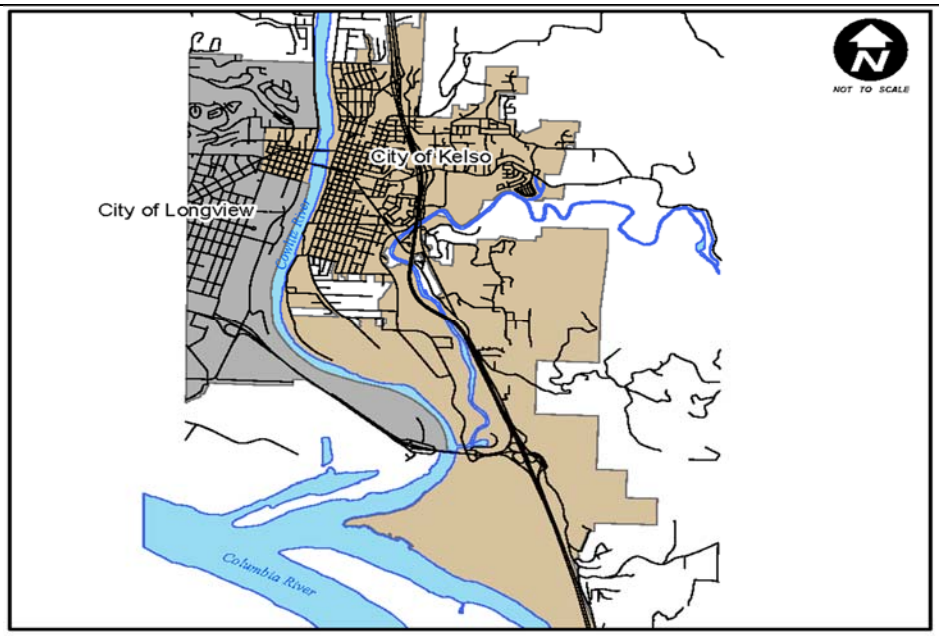
Location:
CITYWIDE

Project Status:

- ☒ Annual Program
- ☒ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: This program provides for pavement repair, overlays and chip seal projects intended to preserve and extend the life of City streets. The list of project locations will be reviewed each year to assure priorities are correct.

Justification: Asphalt surfaces have a limited useful life due to environmental factors and use. In order to extend the life cycle of the pavement section an program of repairs and surface treatments is placed. The costs associated with a preservation program is significantly less that a complete roadway reconstruction.

Total Estimated Capital Costs:

Planning, Design, Engineering: _____
Land Purchase: _____
Construction: _____
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%): _____

TOTAL CIP CAPITAL COST: _____

Proposed Method of Financing (Percent)

Current Revenue: 100%
General Obligation Bonds: _____
Revenue Bonds: _____
Reserve Funds: _____
Special Assessment: _____
State Aid: _____
Federal Aid: _____
Private Sector: _____
Unknown: _____
Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering	$335,000	$150,000	$550,000	$150,000	$550,000	$150,000		$1,885,000
Land Acquisition								
Construction								
Other								
TOTAL COST	$335,000	$150,000	$550,000	$150,000	$550,000	$150,000		$1,885,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: TRANSPORTATION	**CIP Reference Number:** T-1

Project Title: PAVEMENT PRESERVATION PROGRAM	
Funding Source	100% City funded from the general fund
Potential Funding Sources	Improved roadways attract more businesses and residents.
Benefit to the Local Economy and Tax Base	Improved roadway surfaces reduce accident risks and damage to vehicles.
Health and Safety Effects	Safe roadways improve the quality of life for residents.
Environmental, Aesthetics, or Social Effects	The City streets are deteriorating and regular overlays delay the need to reconstruct roadways.
Responds to an Urgent Need or Opportunity	All
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	Traffic disruptions including detours during contruction.
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	Conforms to Comprehensive Plan
Implications of Deferring the Project	The road conditions will continue to deteriorate. If not addressed, the streets will need reconstruction which increases costs.
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2014 - 2019

Department: TRANSPORTATION **CIP Reference Number:** T-2

Project Title:
SIDEWALK IMPROVEMENT PROGRAM

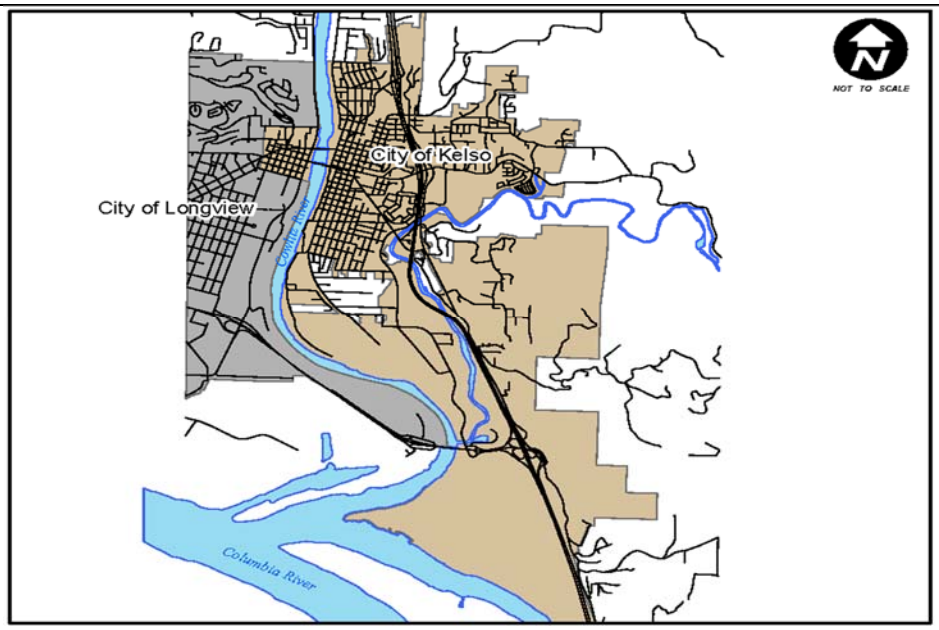
Location:
CITYSIDE

Project Status:

- ☒ Annual Program
- ☐ Concept/Preliminary Planning
- ☒ Preliminary Design
- ☒ Final Plans & Specifications
- ☒ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: This program provides for the planning and installation of new sidewalk sections throughout the City. This program will develop criteria to prioritize the expansion of sidewalk and walking paths throughout the City.

Justification: Requirements for providing safe pedestrian access have increased. Establishing the program will provide the framework to determine the most efficient use of the limited funds available for these improvements.

Total Estimated Capital Costs:

Planning, Design, Engineering: _____
Land Purchase: _____
Construction: _____
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%): _____

TOTAL CIP CAPITAL COST: _____

Proposed Method of Financing (Percent)

Current Revenue: 100%
General Obligation Bonds: _____
Revenue Bonds: _____
Reserve Funds: _____
Special Assessment: _____
State Aid: _____
Federal Aid: _____
Private Sector: _____
Unknown: _____
Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering		$50,000		$50,000		$50,000		$150,000
Land Acquisition								
Construction								
Other								
TOTAL COST		$50,000		$50,000		$50,000		$150,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: TRANSPORTATION	**CIP Reference Number:** T-2

Project Title: SIDEWALK IMPROVEMENT PROGRAM	
Funding Source	General Fund
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	Improved pedestrian safety in areas of heavy foot traffic.
Environmental, Aesthetics, or Social Effects	Improvement of community atmosphere by providing safe routes of pedestrian travel.
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	All pedestrians.
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	Minor traffic disruptions and yard disturbances during construction.
Conforms to Legal or Contractual Obligations	Conforms with Americans with Disabilities Act.
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2014 - 2019

Department: TRANSPORTATION **CIP Reference Number:** T-3

Project Title:
CHAP Street Overlay Program

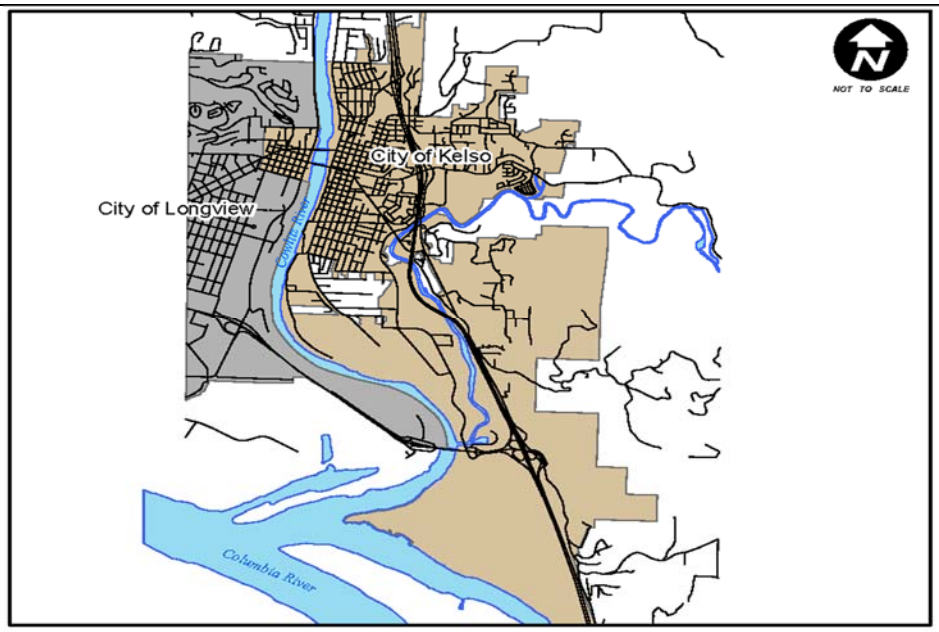
Location:
Citywide

Project Status:

- ☒ Annual Program
- ☐ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☒ Final Plans & Specifications
- ☒ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: This program provides for pavement repair, overlays and ship seal projects intended to preserve and extend the life of City streets that qualify for CHAP funding. The list of project locations will be reviewed each year to assure priorities are correct.

Justification: Asphalt surfaces have a limited useful life due to environmental factors and use. This program is intended to extend the life cycle of the pavement section by performing repairs and surface treatments. Funding for this work can be provided under CHAP (Community Hardship Assistance Program) limiting the cost to the City.

Total Estimated Capital Costs:

Planning, Design, Engineering: _____
Land Purchase: _____
Construction: _____
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%): _____

TOTAL CIP CAPITAL COST: _____

Proposed Method of Financing (Percent)

Current Revenue: _____
General Obligation Bonds: _____
Revenue Bonds: _____
Reserve Funds: _____
Special Assessment: _____
State Aid: CHAP 100%
Federal Aid: _____
Private Sector: _____
Unknown: _____
Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering	$40,000		$40,000		$40,000			$120,000
Land Acquisition								
Construction	$360,000		$360,000		$360,000			$1,080,000
Other								
TOTAL COST	$400,000		$400,000		$400,000			$1,200,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: TRANSPORTATION	**CIP Reference Number:** T-3

Project Title: CHAP Street Overlay Program	
Funding Source	CHAP (Community Hardship Assistance Program)
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	Improved roadways attract more businesses and residents
Health and Safety Effects	Improved roadway surfaces reduce accident risks and damage to vehicles.
Environmental, Aesthetics, or Social Effects	Safe roadways improve the quality of life for residents.
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	All
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	Traffic disruptions during construction.
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	Conforms to Comprehensive Plan
Implications of Deferring the Project	Road conditions will continue to deteriorate. If not addressed the pavement will eventually reach a state of failure and require reconstruction which increases costs.
Other	Poor roadways lead to claims against the City fo damage to cars caused by potholes.

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: TRANSPORTATION **CIP Reference Number:** T-4

Project Title:
YEW STREET RECONSTRUCTION

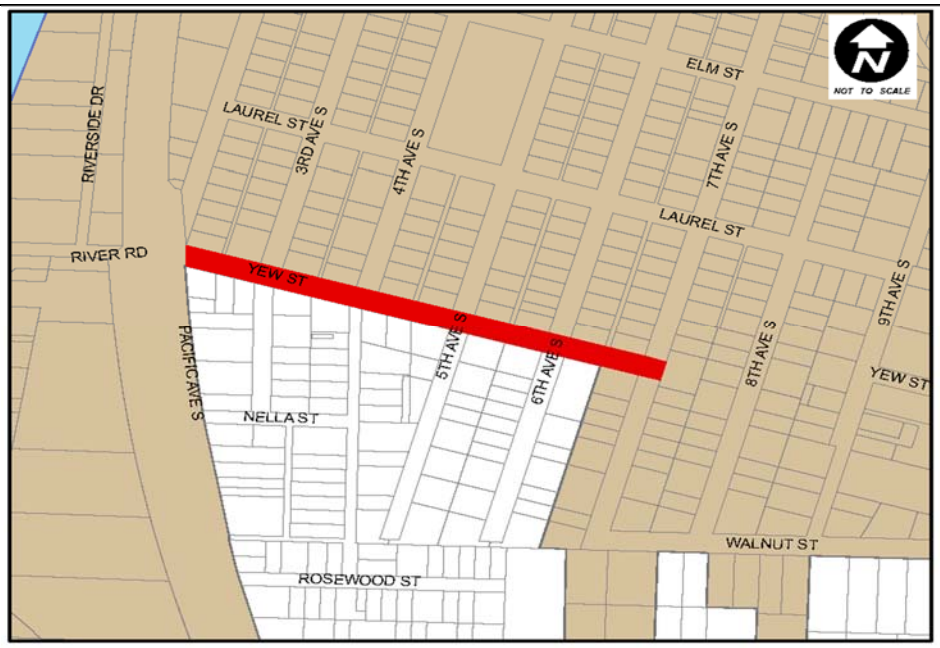
Location:
Yew St. - S. Pacific Ave. to S. 7th Ave.

Project Status:

- ☐ Annual Program
- ☒ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☒ Final Plans & Specifications
- ☒ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: Reconstruct and widen roadway to allow for two drive lanes and parking on both sides of the roadway, install curb and gutters, construct a drainage system, and install sidewalks. Preliminary design for revised railroad crossing will be needed. The project design is complete. The City obtained partial funding for the project and will proceed with the first phase of construction and continue to pursue additional funding.

Justification: Yew Street is used as a connection from downtown to the commercial and industrial areas and is a bus route. Currently the roadway pavement is in a state of failure. This project will provide an urban roadway section that is protected by a drainage system. A sidewalk will be provided for pedestrians, providing a safe walkway for school children and bus riders.

Total Estimated Capital Costs:

Planning, Design, Engineering:	_____
Land Purchase:	_____
Construction:	$959,000
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%):	_____
TOTAL CIP CAPITAL COST:	$959,000

Proposed Method of Financing (Percent)

Current Revenue:	21.5%
General Obligation Bonds:	_____
Revenue Bonds:	_____
Reserve Funds:	_____
Special Assessment:	_____
State Aid:	_____
Federal Aid:	_____
Private Sector:	_____
Unknown:	78.5%
Other:	_____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering		$959,000						$959,000
Land Acquisition								
Construction								
Other								
TOTAL COST		$959,000						$959,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: TRANSPORTATION	**CIP Reference Number:** T-4

Project Title: YEW STREET RECONSTRUCTION	
Funding Source	The City needs to obtain funding to complete this project.
Potential Funding Sources	General Fund and/or TIB Urban Arterial Program Grant.
Benefit to the Local Economy and Tax Base	Improved connection between industrial area and downtown.
Health and Safety Effects	Improved drainage reduces standing water on roadways and reduces accidents. Installation of sidewalks removes pedestrians from the roadway.
Environmental, Aesthetics, or Social Effects	Sidewalks provide a safe means for neighbors to visit one another, therefore building a closer community and providing a safe access to the bus stops, encouraging bus ridership.
Responds to an Urgent Need or Opportunity	The pavement is in a state of failure and needs replacement.
Number of City Residents Served	All
Feasibility, including Public Support and Project Readiness	Residents in the area would support the project. The business owner on the corner of Yew St. and S. Pacific Ave. could raise concerns that the project will negatively impact the business by reducing parking.
Amount of Public Disruption and Inconvenience Caused	There would be lane closures, but traffic will be able to travel through the area.
Conforms to Legal or Contractual Obligations	The city is responsible for maintaining a safe driving surface.
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	Waterline replacement should occur as part of this project.
Conforms to Adopted Plans and Programs	On the Six-Year Transportation Improvement Plan and Comprehensive Plan.
Implications of Deferring the Project	The road is in need of constant repair. Repair costs in the future will on escalate.
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department:

CIP Reference Number: T-5

Project Title:
SOUTH KELSO RAILROAD CROSSING - ENVIRONMENTAL PERMITTING

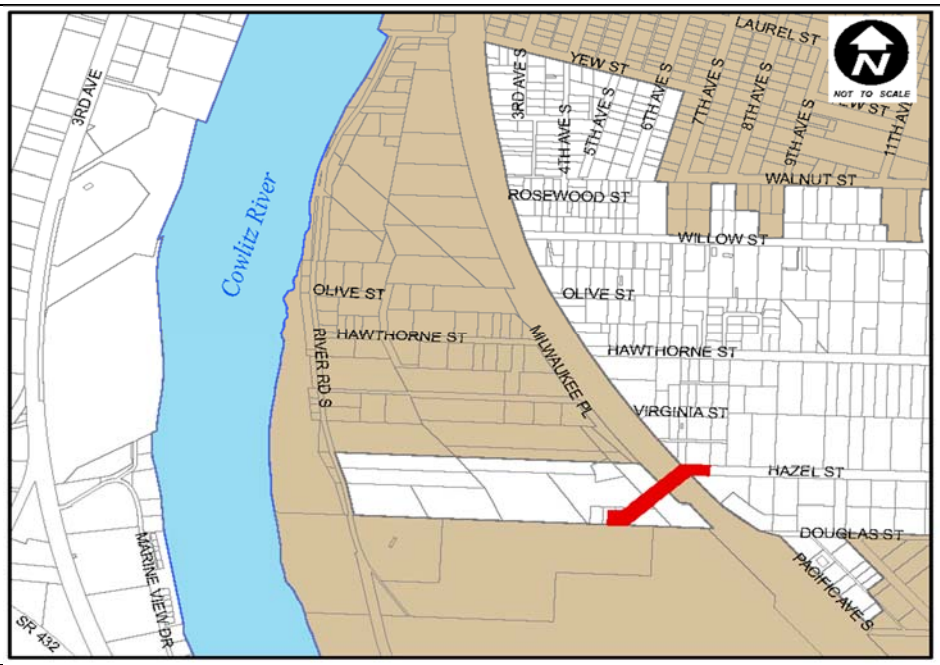
Location:
SOUTH KELSO

Project Status:

- ☐ Annual Program
- ☒ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

Land Status:

- ☒ No Land Involved
- ☐ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: The necessary studies and preliminary design to complete the local, state, and federal environmental requirements

Justification: The existing crossings restrict development and have safety issues. This project will proivide the environmental clearances for future construction. This status should ?? funding.

Total Estimated Capital Costs:

Planning, Design, Engineering:	$900,000
Land Purchase:	_____
Construction:	_____
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%):	_____
TOTAL CIP CAPITAL COST:	$900,000

Proposed Method of Financing (Percent)

Current Revenue:	_____
General Obligation Bonds:	_____
Revenue Bonds:	_____
Reserve Funds:	_____
Special Assessment:	_____
State Aid:	_____
Federal Aid:	_____
Private Sector:	_____
Unknown:	_____
Other:	100%

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering	$900,000							$900,000
Land Acquisition								
Construction								
Other								
TOTAL COST	$900,000							$900,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: TRANSPORTATION	**CIP Reference Number:** T-5

Project Title: SOUTH KELSO RAILROAD CROSSING - ENVIRONMENTAL PERMITTING	
Funding Source	Legislative appropriation
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	Construction of this project will increase development potential
Health and Safety Effects	Will minimize potential rail accidents
Environmental, Aesthetics, or Social Effects	Provide access to area between the railroad and the Cowlitz River
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	All
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	Conforms to agreement with BNSF to improve safety.
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: TRANSPORTATION **CIP Reference Number:** T-6

Project Title:
TALLEY WAY BRIDGE SCOUR ANALYSIS AND REPAIR

Location:
TALLEY WAY AT SR432

Project Status:

- ☐ Annual Program
- ☒ Concept/Preliminary Planning
- ☒ Preliminary Design
- ☒ Final Plans & Specifications
- ☒ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired

Description: This project evaluates the scour conditions below the waterline of the Talley Way Bridge. The study will determine the scope of any necessary remediation and then complete the design and permitting work.

Justification: In the fall of 2012 the WSDOT Bridge Condition Divers evaluated the Talley Way Bridge is a main link in the industial area dna experience the heaviest truck traffic. It is vital to maintain this roadway in order to keep existing industries and attract new industries to the City. The roadway surface is deteriorating and needs attention before it reaches failure. The bridge is in need of replacement.

Total Estimated Capital Costs:

Planning, Design, Engineering:	$103,000
Land Purchase:	____
Construction:	$97,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%):	____
TOTAL CIP CAPITAL COST:	$200,000

Proposed Method of Financing (Percent)

Current Revenue:	____
General Obligation Bonds:	____
Revenue Bonds:	____
Reserve Funds:	____
Special Assessment:	____
State Aid:	____
Federal Aid:	____
Private Sector:	____
Unknown:	____
Other:	100%

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering	$103,000							$103,000
Land Acquisition								
Construction	$97,000							$97,000
Other								
TOTAL COST	$200,000							$200,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: TRANSPORTATION	**CIP Reference Number:** T-6

Project Title: TALLEY WAY BRIDGE SCOUT ANALYSIS AND REPAIR	
Funding Source	Bridge Maintenance and Repair Fund
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	Continued safe operation of the Talley Way crossing of the Coweeman River
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	Inspectors have identified a problem.
Number of City Residents Served	All local roadway users.
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	Traffic delays and detours during contruction.
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	Included in Six-Year Transportation Improvement Program.
Implications of Deferring the Project	If roadway is not maintained and congestion minimized, no new industries will move into the area hampering growth.
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: TRANSPORTATION **CIP Reference Number:** T-7

Project Title:
WEST MAIN REALIGNMENT PHASE II - DESIGN

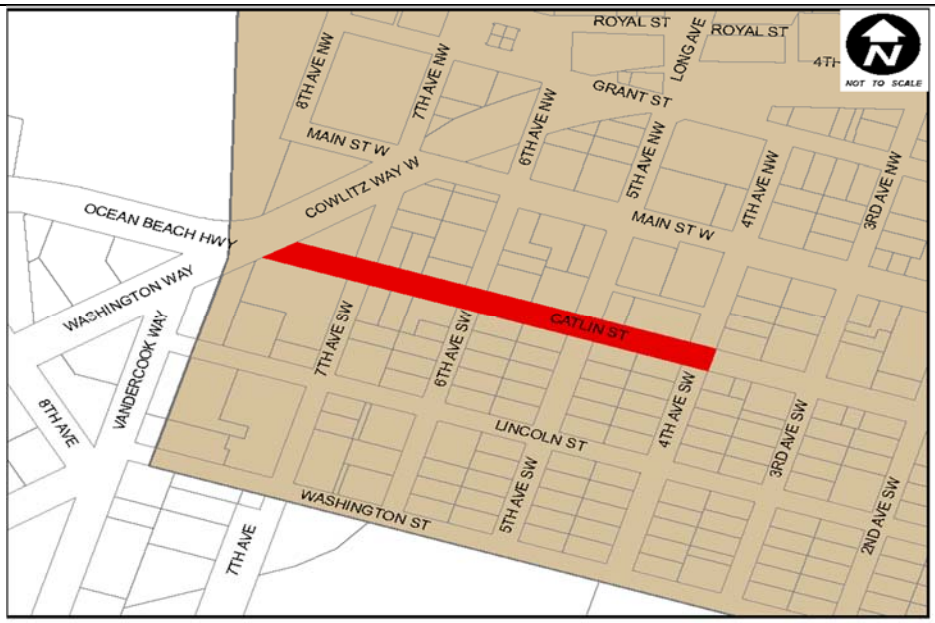
Location:
CATLIN ST. - SW 4th TO SR4

Project Status:

- ☐ Annual Program
- ☒ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

Land Status:

- ☒ No Land Involved
- ☐ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: Realignement of West Main to enhance economic viability to West Kelso and to alleviate traffic congestion. This project will complete the design of the ultimate project from SW 4th Avenue to the Ocean Beach Highway intersection.

Justification: The work funded by this phase of the project is necessary to complete ultimate project.

Total Estimated Capital Costs:

Planning, Design, Engineering:	$500,000
Land Purchase:	_____
Construction:	_____
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%):	_____
TOTAL CIP CAPITAL COST:	$500,000

Proposed Method of Financing (Percent)

Current Revenue:	13.5%
General Obligation Bonds:	_____
Revenue Bonds:	_____
Reserve Funds:	_____
Special Assessment:	_____
State Aid:	_____
Federal Aid:	86.5%
Private Sector:	_____
Unknown:	_____
Other:	_____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering		$500,000						$500,000
Land Acquisition								
Construction								
Other								
TOTAL COST		$500,000						$500,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: TRANSPORTATION	**CIP Reference Number:** T-7

Project Title: WEST MAIN REALIGNMENT PHASE II - DESIGN	
Funding Source	The City will need to use current revenues and obtain commitments from Federal STP and TIB Funds.
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	Improved access to businesses will attract people to the businesses and attract new businesses.
Health and Safety Effects	Decreasing congestion decreases the number of traffic accidents.
Environmental, Aesthetics, or Social Effects	Potential to help revitalize the West Kelso business district. Removal of idling cars decreases emissions of air pollutants.
Responds to an Urgent Need or Opportunity	Thes are funds committed to this project. If the City does not use these funds they could be reallocated to other projects.
Number of City Residents Served	All
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	Noise, dust, and traffic delays during contruction.
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	SR4/411 Congestion Mitigation Plan, Six-Year Transportation Improvement Plan
Implications of Deferring the Project	Construction and property cost will continue to rise and congestion will continue to incease.
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: TRANSPORTATION **CIP Reference Number:** T-8

Project Title:
WEST MAIN STREET PHASE II

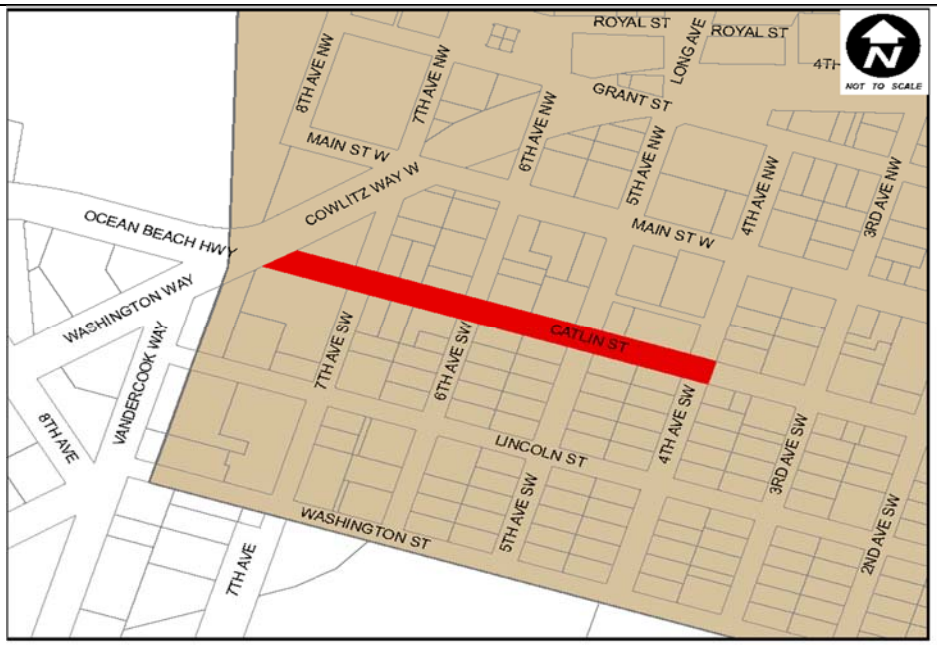
Location:
CATLIN - SW 4th TO SR4, RIGHT-OF-WAY AQUISITION

Project Status:

- ☐ Annual Program
- ☒ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☒ Construction

Land Status:

- ☐ No Land Involved
- ☐ City Owned
- ☒ Partially Owned
- ☒ Not Yet Acquired



Description: Realignment of West Main to enhance economic viability to West Kelso and to alleviate traffic congestion. This phase of the project will acquire the right-of-way needed to complete the project.

Justification: Based on the experience of the West Main Phase I project, the right-of-way or land acquisition process can be lengthy and complicated. Acquisition must be fully complete before construction advertising is permitted. The plan is to treat it as a distinct phase.

Total Estimated Capital Costs:

Planning, Design, Engineering:	_____
Land Purchase:	$4,500,000
Construction:	_____
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%):	_____
TOTAL CIP CAPITAL COST:	$4,500,000

Proposed Method of Financing (Percent)

Current Revenue:	_____
General Obligation Bonds:	_____
Revenue Bonds:	_____
Reserve Funds:	_____
Special Assessment:	_____
State Aid:	_____
Federal Aid:	_____
Private Sector:	_____
Unknown:	100%
Other:	_____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering								
Land Acquisition			$4,500,000					$4,500,000
Construction								
Other								
TOTAL COST			$4,500,000					$4,500,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: TRANSPORTATION	**CIP Reference Number:** T-8

Project Title: WEST MAIN STREET REALIGNMENT - PHASE II	
Funding Source	The City will need to use current revenues and obtain commitments from TIB and STP to fund the project
Potential Funding Sources	TIB, Feteral Transportation Fund
Benefit to the Local Economy and Tax Base	Improved access to businesses will attract people to the businesses and attracts new businesses
Health and Safety Effects	Decreasing congrstion decreasees the number of traffic accidents
Environmental, Aesthetics, or Social Effects	Potential to help revitalize the West Kelso business district. Removal of idling cars decreases emissions of air pollutants
Responds to an Urgent Need or Opportunity	These are funds commited to this project. If the City does no use these funds they could be reallocated to other projects.
Number of City Residents Served	All
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	Noise, dust, and traffic delays during contruction
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	SR4/411 Congestion Mitigation Plan, Six-Year Transportation Improvement Plan
Implications of Deferring the Project	Congrstion and property cost will continue to rise and congrstion will continue to increase.
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: TRANSPORTATION **CIP Reference Number:** T-9

Project Title:
WEST MAIN STREET REALIGNMENT - PHASE II

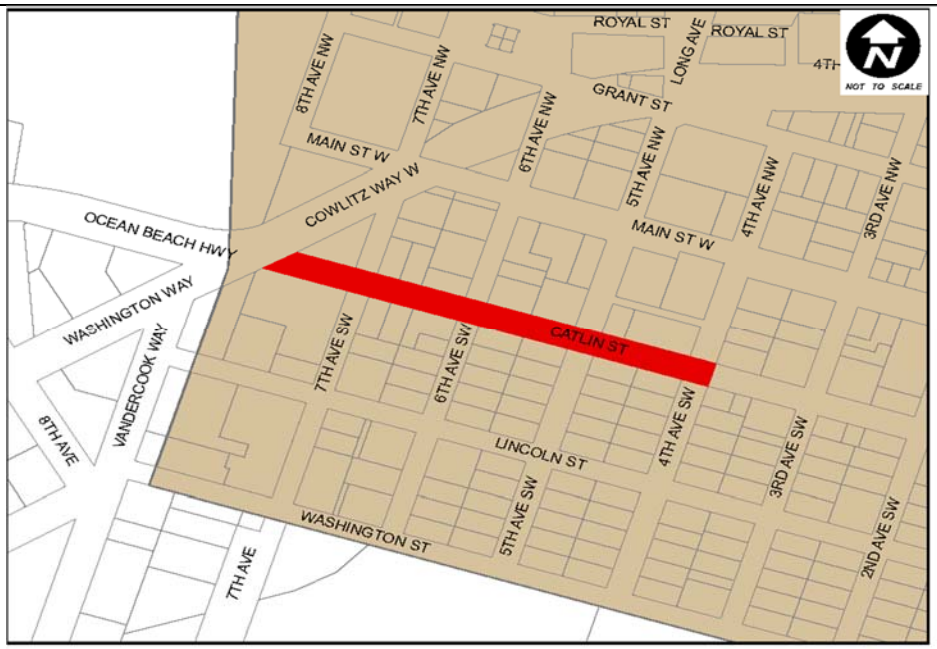
Location:
CATLIN ST. - SW 4th TO SR4 CONSTRUCTION

Project Status:

- ☐ Annual Program
- ☒ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: Tealignment of West Main Street to enhance economic viability to West Kelso and to alleviate traffic congestion. This phase will complete the full widening.

Justification: The goal of this project is two fold; improve traffic flow and maintain access to local businesses. Currently the west end of West Main Street and SR4 in this vicinity become heavily congested during rush hours and the afternoon. The congestion is caused in part by the number of traffic signals and the number of driveways. This project will keep traffic moving by removing one signal but still maintain access to the businesses.

Total Estimated Capital Costs:

Planning, Design, Engineering:	_____
Land Purchase:	_____
Construction:	$4,000,000
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%):	_____
TOTAL CIP CAPITAL COST:	$4,000,000

Proposed Method of Financing (Percent)

Current Revenue:	_____
General Obligation Bonds:	_____
Revenue Bonds:	_____
Reserve Funds:	_____
Special Assessment:	_____
State Aid:	_____
Federal Aid:	_____
Private Sector:	_____
Unknown:	100%
Other:	_____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering								
Land Acquisition								
Construction				$4,000,000				$4,000,000
Other								
TOTAL COST				$4,000,000				$4,000,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: TRANSPORTATION	**CIP Reference Number:** T-9

Project Title: WEST MAIN STREET REALIGNMENT - PHASE II	
Funding Source	The City will need to use current revenues and obtain commitments from TIB and STP to fund the project.
Potential Funding Sources	TIB, Federal Transporation Fund
Benefit to the Local Economy and Tax Base	Imprived access to businesses will attract people to the businesses and attract new businesses.
Health and Safety Effects	Decreasing congrstion decreases the number of traffic accidents.
Environmental, Aesthetics, or Social Effects	Potential to help revitalize the West Main business distruct. Removal of idling cars decreases emissions of air pollutants.
Responds to an Urgent Need or Opportunity	These are funds committed to this project. If the City does not use these funds they could be reallocated to other projects.
Number of City Residents Served	All
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	Noise, dust, and traffic delays during contruction.
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	SR4/411 Congestion Mitigation Plan, Six-Year Transportation Improvement Plan
Implications of Deferring the Project	Construction and property costs will continue to rise and congestion will continue to increase.
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: TRANSPORTATION **CIP Reference Number:** T-10

Project Title:
TALLEY WAY RECONSTRUCTION and BRIDGE REPLACEMENT

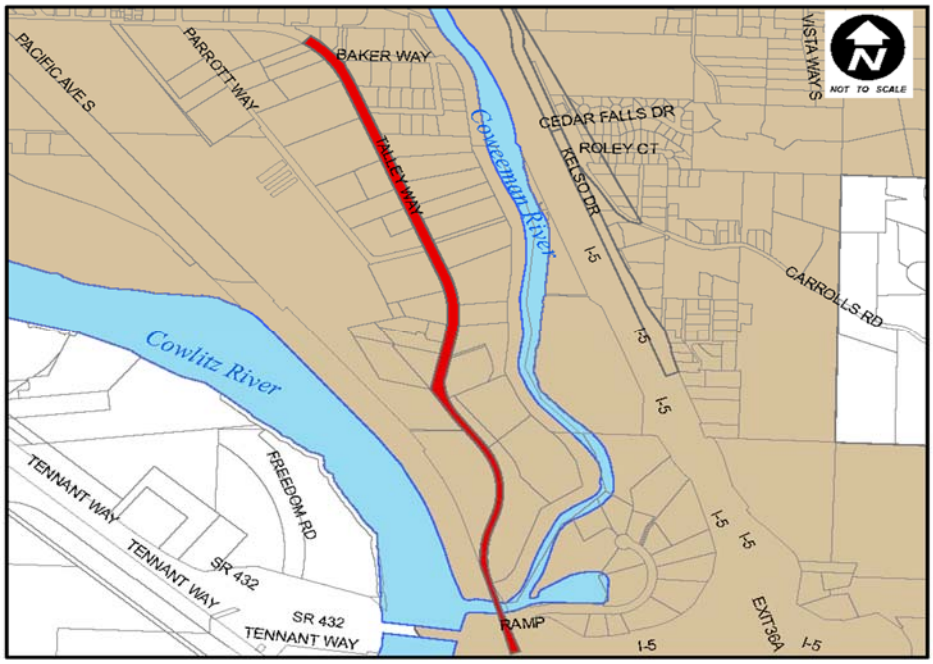
Location:
TALLEY WAY - SR-432 to COLORADO ST.

Project Status:

- ☐ Annual Program
- ☒ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: This project will include resurfacing the roadway, wideing the roadway, contructing curb and gutter, installing a drainage system and sidewalk. The bridge is too narrow and is in declining condition.

Justification: Talley Way is a main link in the industrial area and experiences the heaviest truck traffic. It is vital to maintain this roadway in order to keep existing industries and attract new industries to the City. The roadway surface is deteriorating and needs attention before it reaches failure. The bridge is in need of replacement.

Total Estimated Capital Costs:

Planning, Design, Engineering:	$2,500,000
Land Purchase:	____
Construction:	$12,000,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%):	____
TOTAL CIP CAPITAL COST:	$14,500,000

Proposed Method of Financing (Percent)

Current Revenue:	____
General Obligation Bonds:	____
Revenue Bonds:	____
Reserve Funds:	____
Special Assessment:	____
State Aid:	____
Federal Aid:	____
Private Sector:	____
Unknown:	100%
Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering					$2,500,000			$2,500,000
Land Acquisition								
Construction						$12,000,000		$12,000,000
Other								
TOTAL COST					$2,500,000	$12,000,000		$14,500,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: TRANSPORTATION	**CIP Reference Number:** T-10

Project Title: TALLEY WAY RECONSTRUCTION and BRIDGE REPLACEMENT	
Funding Source	A funding source for this project has not been secured.
Potential Funding Sources	General Fund, TIB Urban Arterial Program Grant, TIB Urban Cooridor Grant, FMSIB Freight Mobility Grant, Developer improvement and/or Public Works Trust Fund Construction Loan
Benefit to the Local Economy and Tax Base	Improved roadway to industrial area allows for easier access making area more attractive for growth.
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	The roadway surface is beginning to show distress. Work needs to be completed prior to pavement failure to minimize cost impact.
Number of City Residents Served	All local roadway users.
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	Traffic delays and detours during contruction.
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	Included in Six-Year Transportation Improvement Program.
Implications of Deferring the Project	If roadway is not maintained and congestion minimized, no new industries will move into the area hampering growth.
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: **Arterial Street** **CIP Reference Number:** **T-11**

Project Title:
West Main Revitalization

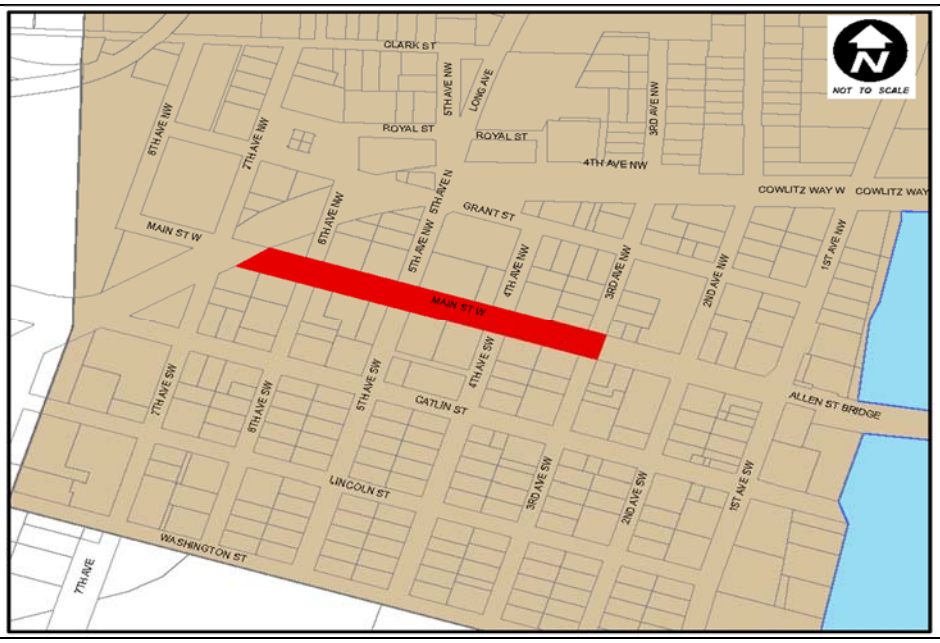
Location:
West Main between Cowlitz Way and 3rd Avenue

Project Status:

- ☐ Annual Program
- ☐ Concept/Preliminary Planning
- ☒ Preliminary Design
- ☒ Final Plans & Specifications
- ☒ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description:
The proposed project improves approximately 850 feet of West Main Street in Kelso. Work includes: new sidewalks, enhanced decorative crosswalks, new pavement, pedestrian scale lighting, and water quality facilities for treating storm water. The street is the remaining portion of West Main between 3rd Avenue and Cowlitz Way. It is contiguous to the new construction and will further contribute to the revitalization of the West Kelso commercial area.

Justification:
The existing pavement and drainage system are in need of repair. The project elements are consistent with the vision for the revitalization of the West Kelso Commercial Area.

Total Estimated Capital Costs:

Planning, Design, Engineering:	$75,000
Land Purchase:	_____
Construction:	$575,000
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%):	_____
TOTAL CIP CAPITAL COST:	**$650,000**

Proposed Method of Financing (Percent)

Current Revenue:	_____
General Obligation Bonds:	_____
Revenue Bonds:	_____
Reserve Funds:	_____
Special Assessment:	_____
State Aid:	_____
Federal Aid:	_____
Private Sector:	_____
Unknown:	_____
Other:	$

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering	**$75,000**						**$75,000**	**$75,000**
Land Acquisition								
Construction		**$575,000**					**$575,000**	**$575,000**
Other								
TOTAL COST	**$75,000**	**$575,000**					**$650,000**	**$650,000**

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: **Arterial Street**	**CIP Reference Number:** **T-11**

Project Title: **West Main Revitalization**	
Funding Source	
Potential Funding Sources	*Funding will be from variety of grants including County 0.09 monies and potential CDBG funds*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: **Arterial Street** **CIP Reference Number:** **T-12**

Project Title: Visitor Center Parking Rehabilitation

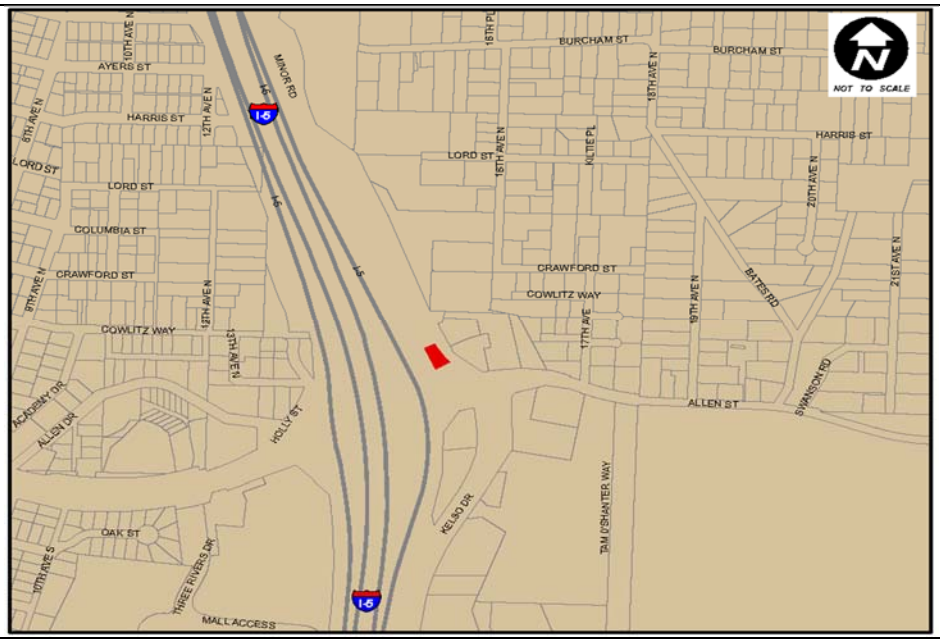
Location:
Kelso Visitor Center 105 Minor Rd.

Project Status:

- ☐ Annual Program
- ☐ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☒ Final Plans & Specifications
- ☒ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Controlled Easement
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: The project provides for the restoration of the parking lot pavement at the Visitor Center.

Justification: The current condition of the parking lot merits resurfacing.

Total Estimated Capital Costs:

Planning, Design, Engineering:	_____
Land Purchase:	_____
Construction:	$20,000
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%):	_____
TOTAL CIP CAPITAL COST:	_____

Proposed Method of Financing (Percent)

Current Revenue:	_____
General Obligation Bonds:	_____
Revenue Bonds:	_____
Reserve Funds:	_____
Special Assessment:	_____
State Aid:	_____
Federal Aid:	_____
Private Sector:	_____
Unknown:	_____
Other:	County 0.09 Grant

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering								
Land Acquisition								
Construction	**$20,000**							
Other								
TOTAL COST								

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: **Arterial Street**	**CIP Reference Number:** **T-12**

Project Title: **Visitor Center Parking Rehabilitation**	
Funding Source	County 0.09 Grant
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	
Other	

Drainage Projects

ANNUAL DRAINAGE UPGRADES	D-1
YEW/WALNUT STREET TRUNK LINE	D-2
MINOR ROAD STORM DRAIN EVALUATION	D-3
MINOR ROAD STORM DRAIN PH 1	D-4
CHESTNUT STREET PH 1	D-5
MINOR ROAD STORM DRAIN PH 2	D-6
CHESTNUT STREET PH 2	D-7
MINOR ROAD STORM DRAIN PH 3	D-8
CHESTNUT STREET PH 3	D-9

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2014 - 2019

Department: Drainage **CIP Reference Number:** D-1

Project Title:
Annual Drainage Repairs and Upgrades

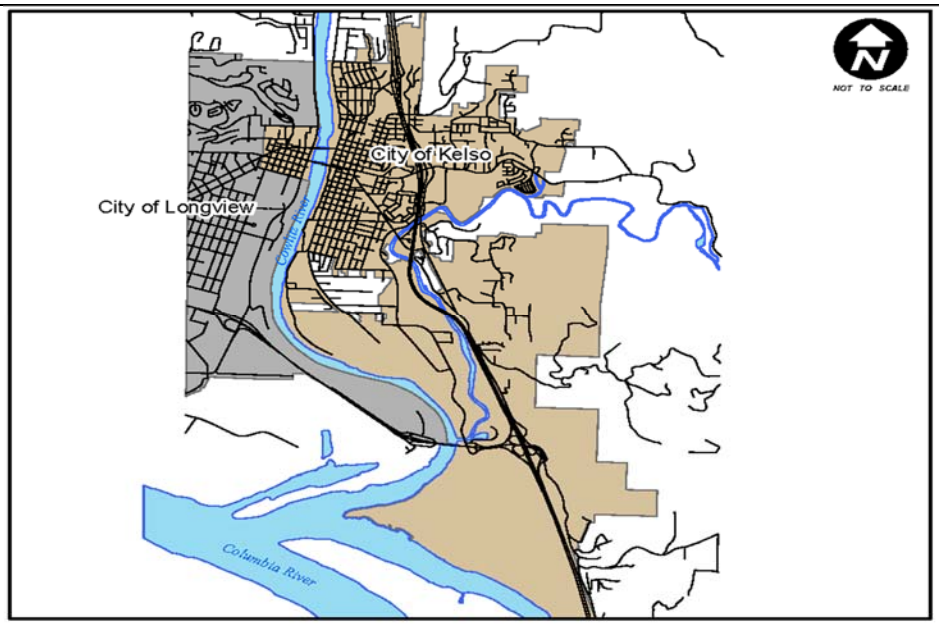
Location:
Various Locations - Citywide

Project Status:

- [x] Annual Program
- [ ] Concept/Preliminary Planning
- [ ] Preliminary Design
- [ ] Final Plans & Specifications
- [ ] Construction

Land Status:

- [ ] No Land Involved
- [x] City Owned
- [ ] Partially Owned
- [ ] Not Yet Acquired



Description: This program funds projects identified in the Stormwater Master Plan and additional needs; such as, catch basin replacements and culvert replacements.

Justification: The majority of the drainage projects identified in the Stormwater Master Plan are small in scope and have proposed budgets less than $25,000. This program identifies resources on an annual basis to complete these projects. Priorities will be reviewed annually and new projects evaluated as the needs arise. The funding will also allow for flexibility adjust to changing needs. The first year is funded at $25,000 and then the allotment is increased in future years.

Total Estimated Capital Costs:

Planning, Design, Engineering: _____
Land Purchase: _____
Construction: _____
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%): _____

TOTAL CIP CAPITAL COST: _____

Proposed Method of Financing (Percent)

Current Revenue: 100%
General Obligation Bonds: _____
Revenue Bonds: _____
Reserve Funds: _____
Special Assessment: _____
State Aid: _____
Federal Aid: _____
Private Sector: _____
Unknown: _____
Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering	$2,500	$5,000	$5,000	$5,000	$5,000	$7,500		$30,000
Land Acquisition								
Construction	$22,500	$45,000	$45,000	$45,000	$45,000	67,500		$270,000
Other								
TOTAL COST	$25,000	$50,000	$50,000	$50,000	$50,000	$75,000		$300,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: Drainage	**CIP Reference Number:** D-1

Project Title: Annual Drainage Repairs and Upgrades	
Funding Source	Drainage Revenues
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	Well maintained facilities reduce interruptions due to drainage failures
Health and Safety Effects	Well functioning drainage systems reduce risk
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: Drainage

CIP Reference Number: D-2

Project Title:
Yew/Walnut Trunk Line Construction

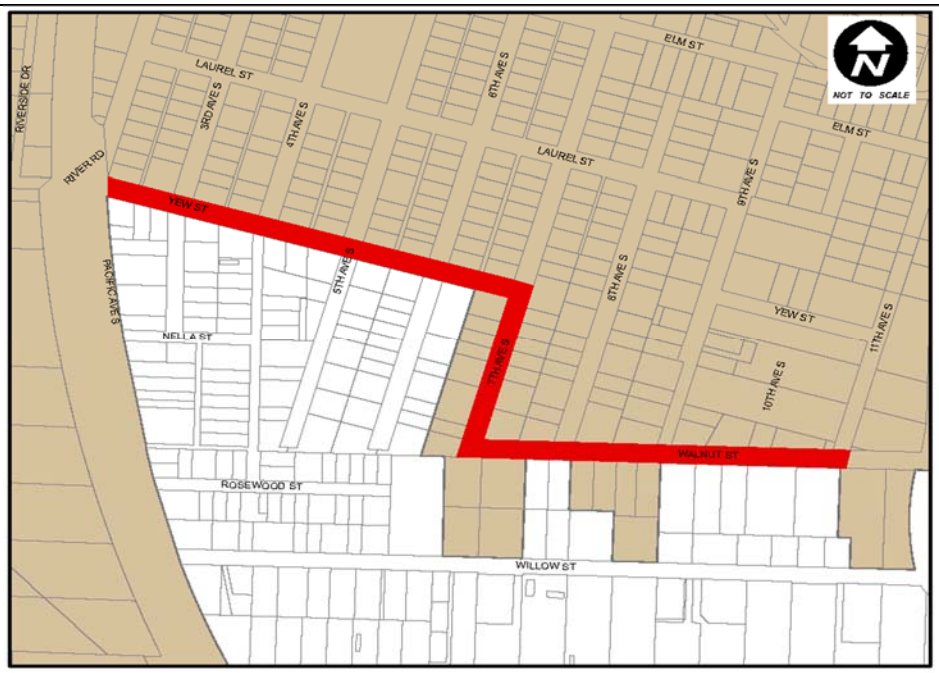
Location:
Yew Street-S. Pacific to 7th
7th-Yew to Walnut
Walnut-7th to 11th

Project Status:

- ☐ Annual Program
- ☐ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☒ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: Construct approximately 3,000 feet of new storm drain to support construction of the Yew Street Reconstruction Project.

Justification: No drainage system exists in the Yew Street project vicinity. This work provides a trunk line to an acceptable discharge point. The new system would serve not only the Yew Street Reconstruction but a much larger area of south Kelso.

Total Estimated Capital Costs:

Planning, Design, Engineering:	_____
Land Purchase:	_____
Construction:	$325,000
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%):	_____
TOTAL CIP CAPITAL COST:	$325,000

Proposed Method of Financing (Percent)

Current Revenue:	100%
General Obligation Bonds:	_____
Revenue Bonds:	_____
Reserve Funds:	_____
Special Assessment:	_____
State Aid:	_____
Federal Aid:	_____
Private Sector:	_____
Unknown:	_____
Other:	_____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering		$325,000						$325,000
Land Acquisition								
Construction								
Other								
TOTAL COST		$325,000						$325,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: Drainage	**CIP Reference Number:** D-2

Project Title: Yew/Walnut Trunk Line Construction	
Funding Source	Drainage Revenues
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	Yew Street Reconstruction
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: Drainage

CIP Reference Number: D-3

Project Title:
Minor Road Storm Drain Condition Evaluation

Location:
Minor Road from Allen Street through Rotary Park to Burcham Canyon

Project Status:

- ☐ Annual Program
- ☒ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired

Description: This work will provide necessary information to determine the exact condition of the existing large diameter storm drain running from Burcham Canyon to Allen Street.

Justification: The cost to replace the entire trunk is in excess of $2,000,000. The work must be broken in to phases in order to complete the replacement within available funding. At least one portion of the line that crosses Minor Road appears to be in a failing condition. It is necessary to target the most critical section to repair first.

Total Estimated Capital Costs:

Planning, Design, Engineering:	$35,000
Land Purchase:	_____
Construction:	_____
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%):	_____
TOTAL CIP CAPITAL COST:	$35,000

Proposed Method of Financing (Percent)

Current Revenue:	100%
General Obligation Bonds:	_____
Revenue Bonds:	_____
Reserve Funds:	_____
Special Assessment:	_____
State Aid:	_____
Federal Aid:	_____
Private Sector:	_____
Unknown:	_____
Other:	_____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering	$35,000							$35,000
Land Acquisition								
Construction								
Other								
TOTAL COST	$35,000							$35,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: Drainage	**CIP Reference Number:** D-3

Project Title: Minor Road Storm Drain Condition Evaluation	
Funding Source	Drainage Revenues
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: Drainage

CIP Reference Number: D-4, D-6, D-8

Project Title:
Minor Road Storm Drain Replacement

Location:
Minor Road from Allen Street through Rotary Park to Burcham Canyon

Project Status:

- ☐ Annual Program
- ☒ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired

Description: The 2,000 feet of large diameter storm drain that diverts the stream from Burcham Canyon through Rotary Park is in poor to critical condition This work will replace the pipeline in phases.

Justification: The cost to replace the entire trunk is in excess of $2,000,000. The work must be broken in to phases in order to complete the replacement within available funding and the complete project will extend beyond this planning period. At least one portion of the line that crosses Minor Road appears to be in a failing condition. The project is eligible for some funding from the state of Washington City Hardship Assistance Program.

Total Estimated Capital Costs:

Planning, Design, Engineering:	$230,000
Land Purchase:	____
Construction:	$920,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%):	____
TOTAL CIP CAPITAL COST:	$1,150,000

Proposed Method of Financing (Percent)

Current Revenue:	10%
General Obligation Bonds:	____
Revenue Bonds:	____
Reserve Funds:	____
Special Assessment:	____
State Aid: CHAP	75%
Federal Aid:	____
Private Sector:	____
Unknown:	____
Other:	15%

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering		$70,000		$80,000		$80,000		$230,000
Land Acquisition								
Construction		$280,000		$320,000		$320,000		$920,000
Other								
TOTAL COST		$350,000		$400,000		$400,000		$1,150,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: Drainage	**CIP Reference Number:** D-4, D-6, D-8

Project Title: Minor Road Storm Drain Replacement	
Funding Source	Drainage Revenues
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2014 - 2019

Department: Drainage

CIP Reference Number: D-5, D-7, D-9

Project Title:
Chestnut Stree Storm Drain Replacement

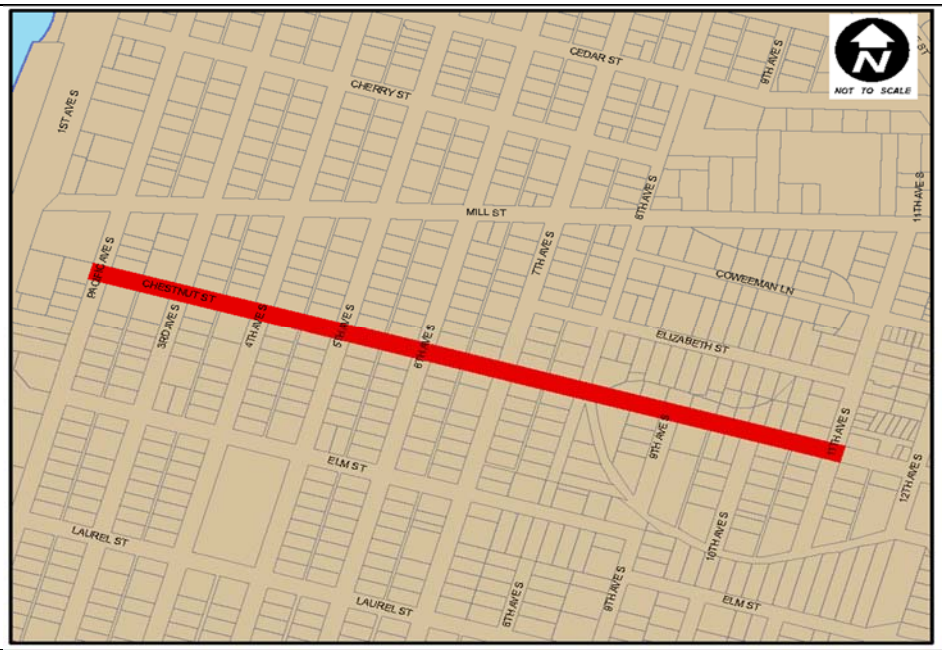
Location:
Chestnut Street-S. Pacific to S. 11th Ave.

Project Status:

- ☐ Annual Program
- ☒ Concept/Preliminary Planning
- ☐ Preliminary Design
- ☐ Final Plans & Specifications
- ☐ Construction

Land Status:

- ☐ No Land Involved
- ☒ City Owned
- ☐ Partially Owned
- ☐ Not Yet Acquired



Description: The 2,800 feet of storm drain on Chestnut street is both undersized and in poor repair.

Justification: The cost to replace the entire trunk is in excess of $1,000,000. The work must be broken in to phases in order to complete the replacement within available funding.

Total Estimated Capital Costs:

Planning, Design, Engineering:	$230,000
Land Purchase:	_____
Construction:	$920,000
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%):	_____
TOTAL CIP CAPITAL COST:	$1,150,000

Proposed Method of Financing (Percent)

Current Revenue:	100%
General Obligation Bonds:	_____
Revenue Bonds:	_____
Reserve Funds:	_____
Special Assessment:	_____
State Aid:	_____
Federal Aid:	_____
Private Sector:	_____
Unknown:	_____
Other:	_____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2014	2015	2016	2017	2018	2019	Unfunded	TOTAL
Planning, Design, Engineering	$70,000		$80,000		$80,000			$230,000
Land Acquisition								
Construction	$280,000		$320,000		$320,000			$920,000
Other								
TOTAL COST	$350,000		$400,000		$400,000			$1,150,000

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2014 - 2019

Department: Drainage	**CIP Reference Number:** D-5, D-7, D-9

Project Title: Chestnut Stree Storm Drain Replacement	
Funding Source	Drainage Revenues
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	Project Identified in Stormwater Master Plan
Implications of Deferring the Project	
Other	