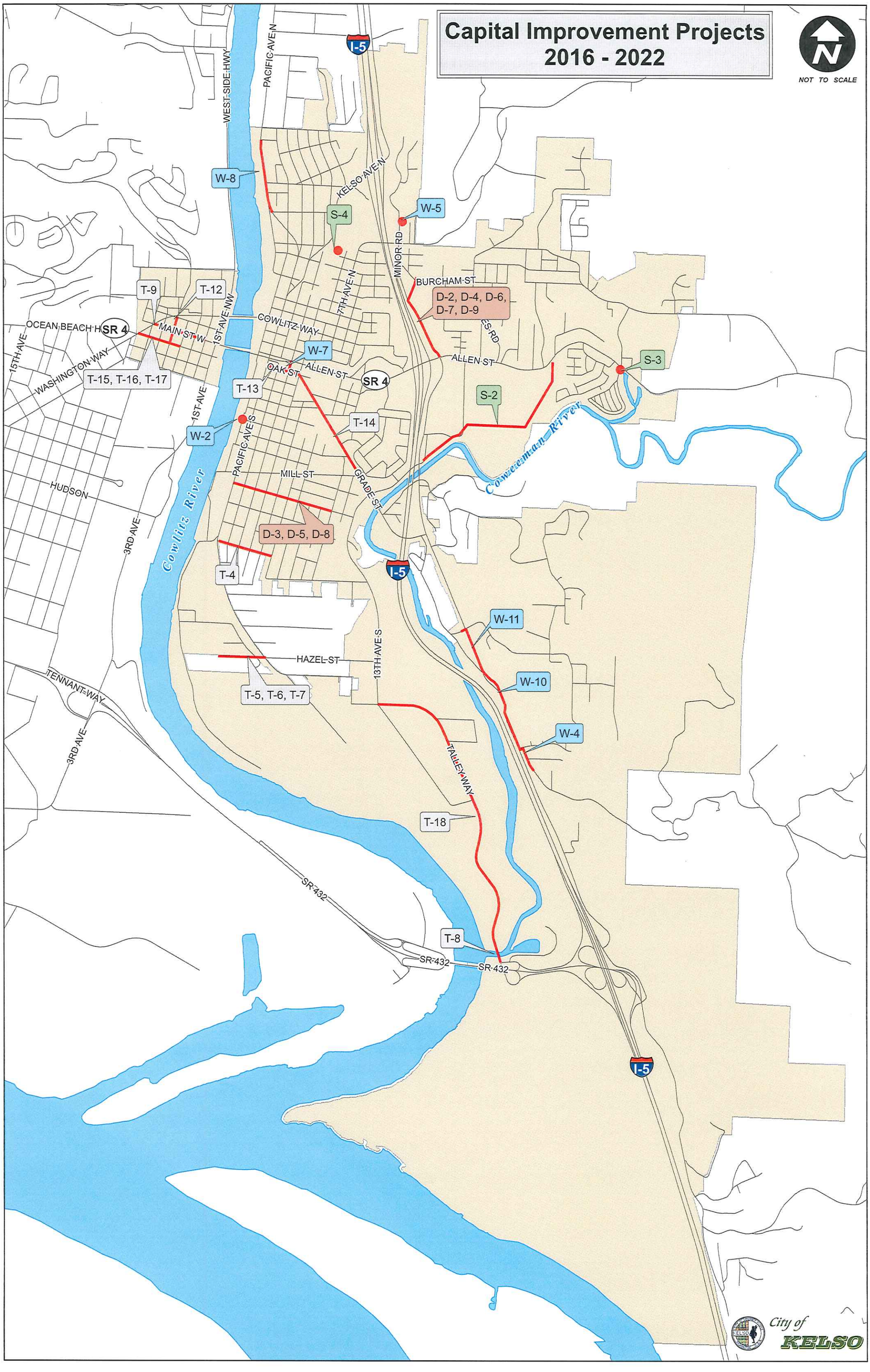
Capital Improvement Projects 2016 - 2022

NOT TO SCALE



City of KELSO

2016 - 2021 CIP Summary Spreadsheet

Water Projects		2016	2017	2018	2019	2020	2021	Program/Project Total
Annual Small Dia/AC Replacement	W-1	$ 150,000	$ 150,000	$ 200,000	$ 200,000	$ 250,000	$ 250,000	$ 1,200,000
WTP Backwash Recovery Evaluation	W-2			$ 50,000				$ 50,000
Water Infrastructure Mapping	W-3	$ 50,000						$ 50,000
S. Kelso Drive -Haussler to Carrols Rd Ph.I	W-4	$ 1,000,000						$ 1,000,000
Minor Road Reservoir Replacement	W-5	$ 4,800,000						$ 4,800,000
Alternative Source Analysis	W-6		$ 175,000					$ 175,000
4th Avenue-Allen to Oak	W-7			$ 100,000				$ 100,000
N. Kelso-Pacific-Redpath to Dirk	W-8		$ 75,000	$ 475,000				$ 550,000
Water System Plan Update	W-9		$ 200,000					$ 200,000
Paxton Supply Line Ph. II	W-10				$ 620,000			$ 620,000
Grade Supply Line Ph. III	W-11					$ 500,000		$ 500,000
Auxiliary Power Improvements	W-12			$ 125,000				$ 125,000
		$ 6,000,000	**$ 600,000**	**$ 950,000**	**$ 820,000**	**$ 750,000**	**$ 250,000**	**$ 9,370,000**

Sewer Projects		2016	2017	2018	2019	2020	2021	Program/Project Total
Annual Sewer Replacement	S-1	$ 550,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,550,000
Manasco Interceptor Flooding Study	S-2	$ 25,000						$ 25,000
Allen Street Pump Station	S-3		$ 200,000					$ 200,000
Donation Pump Station	S-4				$ 250,000	$ 2,200,000		$ 2,450,000
		$ 575,000	**$ 600,000**	**$ 400,000**	**$ 650,000**	**$ 2,600,000**	**$ 400,000**	**$ 5,225,000**

Transportation		2016	2017	2018	2019	2020	2021	Program/Project Total
Citywide Pavement Preservation	T-1	$ 545,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 200,000	$ 1,345,000
Sidewalk Improvement Program	T-2	$ 50,000	$ -	$ 50,000	$ -	$ 50,000	$ -	$ 150,000
CHAP Street Overlay/Minor Road Restoration	T-3	$ 400,000	$ 400,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,600,000
Yew Street Reconstruction/Construction	T-4	$ 30,000	$ 1,500,000					$ 1,530,000
S. Kelso RR Crossing Environmental Permitting	T-5	$ 400,000	$ 500,000					$ 900,000
S. Kelso RR Crossing Design	T-6			$ 1,600,000				$ 1,600,000
S. Kelso RR Crossing Construction	T-7				$ 7,500,000	$ 7,500,000	$ 7,500,000	$ 22,500,000
Talley Way Bridge Scour Repair	T-8	$ 100,000						$ 100,000
West Main Revitalization Project/Construction	T-9	$ 850,000						$ 850,000
Functional Classification Study	T-10	$ 100,000						$ 100,000
Streetlight Upgrades and Enhancements	T-11		$ 50,000	$ 250,000				$ 300,000
5th Avenue Streetscape	T-12		$ 130,000	$ 520,000				$ 650,000
Oak Street Revitalization	T-13			$ 100,000	$ 400,000			$ 500,000
Grade Street Corridor Enhancements	T-14					$ 400,000	$ 1,500,000	$ 1,900,000
W. Main St. Phase 2 Design	T-15			$ 500,000				$ 500,000
W. Main St. Phase 2 Right of Way Acquisition	T-16				$ 4,500,000			$ 4,500,000
W. Main St. Phase 2 Construction	T-17					$ 2,000,000		$ 2,000,000
Talley Way Corridor & Bridge Design	T-18						$ 2,500,000	$ 2,500,000
		$ 2,475,000	**$ 2,730,000**	**$ 3,370,000**	**$ 12,750,000**	**$ 10,300,000**	**$ 11,900,000**	**$ 43,525,000**

Drainage		2016	2017	2018	2019	2020	2021	Program/Project Total
Annual Drainage Upgrades	D-1	$ 25,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 75,000	$ 300,000
Minor Road Storm Drain Evaluation /Repair	D-2	$ 35,000						$ 35,000
Chestnut Street PH 1 - Construction	D-3	$ 400,000						$ 400,000
Minor Road Storm Drain PH 1	D-4		$ 350,000					$ 350,000
Chestnut Street PH 2	D-5			$ 400,000				$ 400,000
Minor Road Storm Drain PH 2	D-6				$ 400,000			$ 400,000
Minor Road Storm Drain PH 3	D-7						$ 400,000	$ 400,000
Chestnut Street PH 3	D-8					$ 400,000		$ 400,000
Minor Road Storm Drain PH 3	D-9						$ 400,000	$ 400,000
		$ 460,000	**$ 400,000**	**$ 450,000**	**$ 450,000**	**$ 450,000**	**$ 875,000**	**$ 3,085,000**

$	**61,205,000**