

SIX-YEAR  
CAPITAL IMPROVEMENT PLAN  
2017-2022



JANUARY 17, 2017

ADOPTED BY RES:17-1170



RESOLUTION NO. 17-1170

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
KELSO RELATED TO CAPITAL IMPROVEMENTS AND  
ESTABLISHING THE CITY'S CAPITAL IMPROVEMENT PROGRAM  
FOR THE PERIOD OF 2017 – 2022.

WHEREAS, the Council finds that the formal adoption of a process for the formulation of a Capital Improvement Program will effectuate and insure that the City's Capital Improvement needs as properly determined, given the limited resources available; and

WHEREAS, Staff has prepared a Capital Improvement Program to identify and implement the City's Capital Improvement needs for the period of 2017 – 2022; and

WHEREAS, the Council finds that the Plan submitted is consistent with its assessment of the needs and priorities for the period stated, and by the Resolution seeks to formally adopt such plan as the official Capital Improvement Plan of the City of Kelso, Washington; and

WHEREAS, the Council, further by this Resolution, seeks to formulate a six (6) year Capital Improvement Plan that will qualify as a condition for the submission of various grant and loan requests to include the Washington State Department of Community Development Public Works Trust Fund Loan Program; now, therefore,

IT IS HEREBY RESOLVED that the document entitled "City of Kelso, Washington, Capital Improvement Projects 2017 – 2022," marked as Exhibit A and attached hereto, is adopted as the official Capital Improvement Program for the City of Kelso, Washington, superseding and replacing any prior edition of the Capital Improvement Program. Staff is directed to implement the City's Capital Improvements in accordance with said Plan.

**ADOPTED** by the City Council and **SIGNED** by the Mayor this 17<sup>th</sup> day of

January, 2017.

*David Parks*  
MAYOR

ATTEST/AUTHENTICATION:

*Thomas Smith*  
CITY CLERK

APPROVED AS TO FORM:

*Ammon Parker*  
CITY ATTORNEY



NOT TO SCALE



# CAPITAL IMPROVEMENT PROJECTS 2017-2022

## Water Projects

W-1	Annual Small Dia/AC Replacement *
W-2	WTP Backwash Recovery Evaluation *
W-3	Water Infrastructure Mapping *
W-4	West Kelso - Cowlitz Way Connection
W-5	Minor Road Reservoir Replacement
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 Ph. II
W-10	Grade Supply Line Ph. III
W-11	Auxiliary Power Improvements *

## Sewer Projects

S-1	Annual Sewer Replacement *
S-2	Underground Tank Removal *
S-3	Donation Pump Station

## Transportation

T-1	Citywide Pavement Preservation *
T-2	Sidewalk Improvement Program *
T-3	CHAP Street Overlay Program *
T-4	Yew Street Reconstruction
T-5	Minor Road Repair
T-6	S. Kelso RR Crossing Environmental Permitting
T-7	S. Kelso RR Crossing Design
T-8	S. Kelso RR Crossing Construction
T-9	Talley Way Bridge Scour Repair
T-10	Safe Routes to School
T-11	Streetlight Upgrades *
T-12	Oak Street Revitalization
T-13	South Pacific Pavement Rehabilitation
T-14	W. Main St. Phase 2 Design
T-15	W. Main St. Phase 2 Right of Way Acquisition
T-16	W. Main St. Phase 2 Construction
T-17	Talley Way Corridor & Bridge Design

## Drainage

D-1	Annual Drainage Upgrades *
D-2	South Pacific Drainage Upgrades

## Parks

P-1	Tam O'Shanter Parking Improvements
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\* These project have no limits currently designated or take place city wide





CITY OF KELSO  
**WATER SYSTEM PROJECTS**  
2017-2022 CIP







	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering		\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000		\$ 115,000
Land Acquisition								\$ -
Construction		\$ 180,000	\$ 180,000	\$ 225,000	\$ 225,000	\$ 225,000		\$ 1,035,000
Other								\$ -
<b>Total Cost :</b>	\$ -	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,150,000

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

<b>Project Title:</b>	<b>Water Treatment Plant Backwash Recovery Evaluation</b>
<b>Description:</b>	This project provides for a consultant contract to evaluate the feasibility backwash recovery system to plant operations and reduce sewer discharges.
<b>Justification:</b>	Backwash recovery reduces plant operating and maintenance costs

<b>Location:</b>	City of Kelso Water Treatment Plant – 101 Cedar St.
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<b>Project Status:</b>	<b>Land Status:</b>
<input type="checkbox"/> Annual Program <input checked="" type="checkbox"/> Concept/Preliminary Planning <input checked="" type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Construction	<input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired

<b>Total Estimated Capital Costs:</b>	
Planning, Design, Engineering :	\$ 50,000.00
Land Purchase :	
Construction :	
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	_____
<b>Total CIP Capital Cost :</b>	<b>\$ 50,000</b>

<b>Proposed Method of Financing (Percent)</b>	
Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
Special Assessment :	
State Aid :	
Federal Aid :	
Private Sector :	
Unknown :	
Other :	



	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering		\$ 50,000						\$ 50,000
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
<b>Total Cost :</b>	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

<b>Funding Source:</b>	Current water rates
<b>Potential Funding Sources:</b>	
<b>Benefit to the Local Economy and Tax Base:</b>	Reduce operation costs and improve plant operation
<b>Health and Safety Effects:</b>	
<b>Environmental, Aesthetics, or Social Effects:</b>	
<b>Responds to an Urgent Need or Opportunity:</b>	
<b>Number of City Residents Served:</b>	All
<b>Feasibility, including Public Support and Project Readiness:</b>	
<b>Amount of Public Disruption and Inconvenience Caused:</b>	None
<b>Conforms to Legal or Contractual Obligations:</b>	
<b>Responds to State and/or Federal Mandate:</b>	
<b>Benefits to other Capital Projects:</b>	
<b>Conforms to Adopted Plans and Programs:</b>	Comprehensive Plan and Water Master Plan
<b>Implications of Deferring the Project:</b>	
<b>Other:</b>	

<b>Project Title:</b>	<b>Water Infrastructure Mapping</b>
<b>Description:</b>	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 the water system element.
<b>Justification:</b>	The lack of current information about asset locations can severely hamper emergency response. An accurate map will improve emergency response as well as daily operation efficiency.
<b>Location:</b>	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

**Total Estimated Capital Costs:**

Planning, Design, Engineering : \$ 50,000.00  
 Land Purchase :  
 Construction :  
 Equipment & Furniture :  
 Miscellaneous :  
 Contingency Allowance (10%) : \_\_\_\_\_

**Total CIP Capital Cost : \$ 50,000**

**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 :



	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering	\$ 50,000							\$ 50,000
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
<b>Total Cost :</b>	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

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



	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering	\$ 200,000							\$ 200,000
Land Acquisition								\$ -
Construction	\$ 800,000							\$ 800,000
Other								\$ -
<b>Total Cost :</b>	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

<b>Funding Source:</b>	Current Rates
<b>Potential Funding Sources:</b>	
<b>Benefit to the Local Economy and Tax Base:</b>	
<b>Health and Safety Effects:</b>	
<b>Environmental, Aesthetics, or Social Effects:</b>	
<b>Responds to an Urgent Need or Opportunity:</b>	Restores a critical redundant westside connection that has failed.
<b>Number of City Residents Served:</b>	
<b>Feasibility, including Public Support and Project Readiness:</b>	
<b>Amount of Public Disruption and Inconvenience Caused:</b>	Minor traffic and service disruption during construction
<b>Conforms to Legal or Contractual Obligations:</b>	
<b>Responds to State and/or Federal Mandate:</b>	
<b>Benefits to other Capital Projects:</b>	
<b>Conforms to Adopted Plans and Programs:</b>	
<b>Implications of Deferring the Project:</b>	
<b>Other:</b>	





	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering	\$ -							\$ -
Land Acquisition								\$ -
Construction	\$ 4,500,000							\$ 4,500,000
Other								\$ -
<b>Total Cost :</b>	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000

<b>Funding Source:</b>	Project is funded by State Drinking Water Revolving Fund Loan and a Legislative appropriation
<b>Potential Funding Sources:</b>	
<b>Benefit to the Local Economy and Tax Base:</b>	These reservoirs are a known source of unaccounted water loss. Their removal will help stabilize water rates.
<b>Health and Safety Effects:</b>	The City will be able to provide safe drinking water.
<b>Environmental, Aesthetics, or Social Effects:</b>	Prevent catastrophic failure.
<b>Responds to an Urgent Need or Opportunity:</b>	The reservoirs have reached the end of their service life. Without this storage, the system does not meet regulatory storage requirements.
<b>Number of City Residents Served:</b>	All water users.
<b>Feasibility, including Public Support and Project Readiness:</b>	
<b>Amount of Public Disruption and Inconvenience Caused:</b>	Dust and noise during construction
<b>Conforms to Legal or Contractual Obligations:</b>	
<b>Responds to State and/or Federal Mandate:</b>	
<b>Benefits to other Capital Projects:</b>	
<b>Conforms to Adopted Plans and Programs:</b>	Included in the Water System Plan
<b>Implications of Deferring the Project:</b>	Potential failure to existing reservoirs.
<b>Other:</b>	

<b>Project Title:</b>	<b>S. 4<sup>th</sup> Avenue Waterline Replacement</b>
<b>Description:</b>	Replace the existing 12-inch cast iron main with approximately 300 linear feet of new 12-inch main.
<b>Justification:</b>	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.
<b>Location:</b>	S. 4 <sup>th</sup> Avenue between Allen Street and Oak Street

**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 :	\$ 20,000.00
Land Purchase :	
Construction :	\$ 80,000.00
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	_____

**Total CIP Capital Cost : \$ 100,000**

**Proposed Method of Financing (Percent)**

Current Revenue :	<b>100%</b>
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
Special Assessment :	
State Aid :	
Federal Aid :	
Private Sector :	
Unknown :	
Other :	

Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AEX, Getmapping, Aerogrid, IGN, IGP, swisstopo, and the GIS User Community

	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering			\$ 20,000					\$ 20,000
Land Acquisition								\$ -
Construction			\$ 80,000					\$ 80,000
Other								\$ -
<b>Total Cost :</b>	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

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

<b>Project Title:</b>	<b>North Kelso Water Transmission Main</b>
<b>Description:</b>	This 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.
<b>Justification:</b>	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 Kelso area and allow for future development in the area.
<b>Location:</b>	N. Pacific Ave. between Redpath St. and Dirk Lane.

<b>Project Status:</b>	<b>Land Status:</b>
<input type="checkbox"/> Annual Program <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Construction	<input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired

<b>Total Estimated Capital Costs:</b>	
Planning, Design, Engineering :	\$ 100,000.00
Land Purchase :	
Construction :	\$ 500,000.00
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	_____
<b>Total CIP Capital Cost :</b>	<b>\$ 600,000</b>

<b>Proposed Method of Financing (Percent)</b>	
Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
Special Assessment :	
State Aid :	
Federal Aid :	
Private Sector :	
Unknown :	
Other :	



	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering		\$ 100,000						\$ 100,000
Land Acquisition								\$ -
Construction			\$ 500,000					\$ 500,000
Other								\$ -
<b>Total Cost :</b>	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

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

<b>Project Title:</b>	<b>Water System Plan Update</b>
<b>Description:</b>	Regular 6-year revision to the City's Water System Plan
<b>Justification:</b>	State law requires all operators of Group "A" water systems to update their water system plans every 6 years.
<b>Location:</b>	Non-Specific

**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 :	\$ 225,000.00
Land Purchase :	
Construction :	
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	_____

**Total CIP Capital Cost : \$ 225,000**

**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 :	



	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering	\$ 100,000	\$ 125,000						\$ 225,000
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
<b>Total Cost :</b>	\$ 100,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000

<b>Funding Source:</b>	Current Revenue
<b>Potential Funding Sources:</b>	
<b>Benefit to the Local Economy and Tax Base:</b>	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.
<b>Health and Safety Effects:</b>	
<b>Environmental, Aesthetics, or Social Effects:</b>	
<b>Responds to an Urgent Need or Opportunity:</b>	
<b>Number of City Residents Served:</b>	All water system customers
<b>Feasibility, including Public Support and Project Readiness:</b>	
<b>Amount of Public Disruption and Inconvenience Caused:</b>	
<b>Conforms to Legal or Contractual Obligations:</b>	
<b>Responds to State and/or Federal Mandate:</b>	Meets state regulatory requirements.
<b>Benefits to other Capital Projects:</b>	Helps to define future project needs.
<b>Conforms to Adopted Plans and Programs:</b>	
<b>Implications of Deferring the Project:</b>	Failure to complete in a timely manner can result in regulatory sanctions.
<b>Other:</b>	

<b>Project Title:</b>	<b>Paxton Road Reservoir Transmission Main (GS Phase II)</b>
<b>Description:</b>	Replace the existing 16-inch AC main with a 16-inch ductile iron main. Revise routing to address easement encroachment issues.
<b>Justification:</b>	Improve reliability of the transmission main to Paxton Reservoir
<b>Location:</b>	S. Kelso Drive – Carroll Road to Paxton Road

**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 :	\$ 125,000.00
Land Purchase :	
Construction :	\$ 495,000.00
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	_____
<b>Total CIP Capital Cost :</b>	<b>\$ 620,000</b>

**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 :	





	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering			\$ 125,000					\$ 125,000
Land Acquisition								\$ -
Construction			\$ 495,000					\$ 495,000
Other								\$ -
<b>Total Cost :</b>	\$ -	\$ -	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000

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

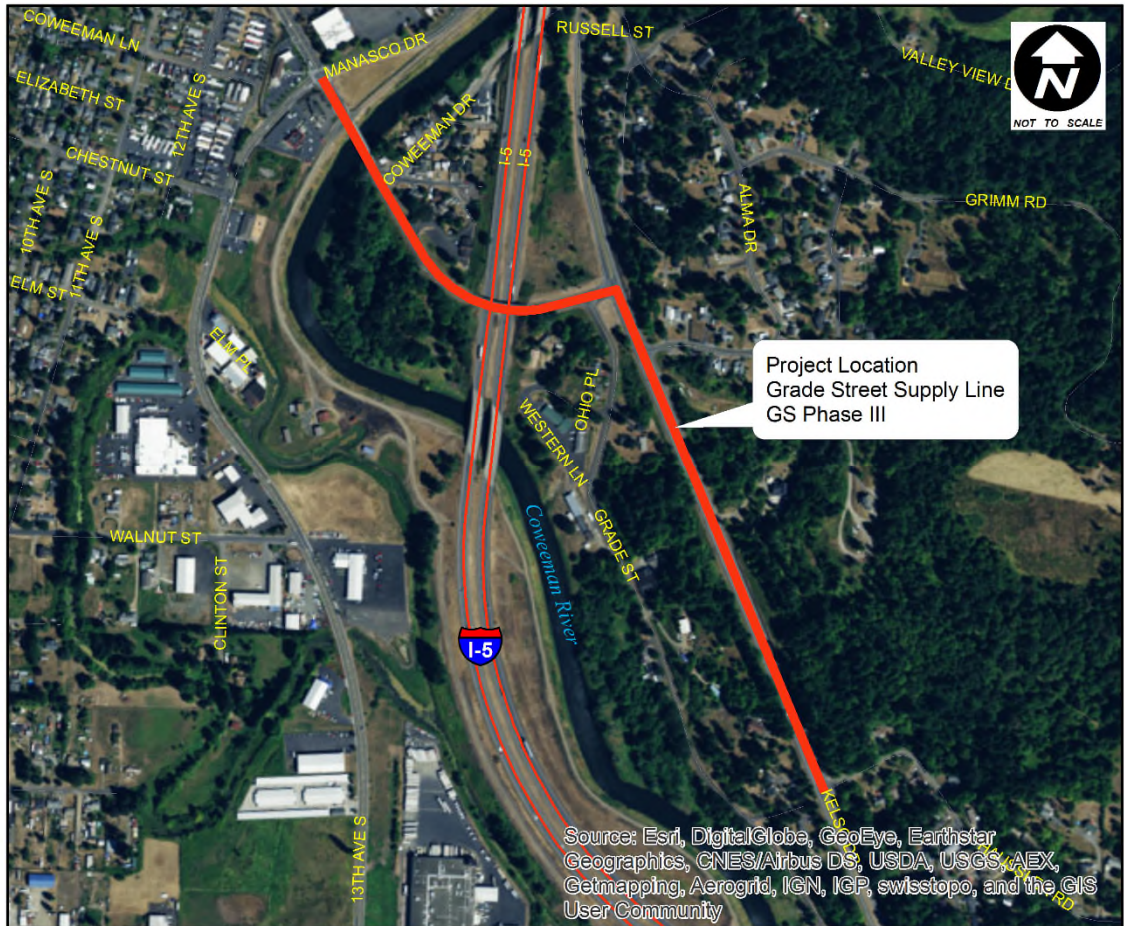
<b>Project Title:</b>	<b>Grade Street Supply Line – GS Ph III</b>
<b>Description:</b>	New 12-inch water main on Grade Street from 13 <sup>th</sup> Ave to the Haussler Road Pump Station will increase system flexibility and hydraulic performance.
<b>Justification:</b>	Provides redundancy for increased distribution system reliability.

<b>Location:</b>	Grade Street from 13 <sup>th</sup> Ave to the Haussler Road Pump Station on S. Kelso Drive.
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<b>Project Status:</b>	<b>Land Status:</b>
<input type="checkbox"/> Annual Program <input type="checkbox"/> Concept/Preliminary Planning <input checked="" type="checkbox"/> Preliminary Design <input checked="" type="checkbox"/> Final Plans & Specifications <input checked="" type="checkbox"/> Construction	<input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired

<b>Total Estimated Capital Costs:</b>	
Planning, Design, Engineering :	\$ 150,000.00
Land Purchase :	
Construction :	\$ 500,000.00
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	<u>                    </u>
<b>Total CIP Capital Cost :</b>	<b>\$ 650,000</b>

<b>Proposed Method of Financing (Percent)</b>	
Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
Special Assessment :	
State Aid :	
Federal Aid :	
Private Sector :	
Unknown :	
Other :	



	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering				\$ 150,000				\$ 150,000
Land Acquisition								\$ -
Construction				\$ 500,000				\$ 500,000
Other								\$ -
<b>Total Cost :</b>	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000

<b>Funding Source:</b>	Current water rates
<b>Potential Funding Sources:</b>	
<b>Benefit to the Local Economy and Tax Base:</b>	
<b>Health and Safety Effects:</b>	Improve system capacity and fire flow capability
<b>Environmental, Aesthetics, or Social Effects:</b>	Leaking water mains can contribute to the deterioration of roadways
<b>Responds to an Urgent Need or Opportunity:</b>	
<b>Number of City Residents Served:</b>	
<b>Feasibility, including Public Support and Project Readiness:</b>	
<b>Amount of Public Disruption and Inconvenience Caused:</b>	Minor traffic and service disruption during construction
<b>Conforms to Legal or Contractual Obligations:</b>	
<b>Responds to State and/or Federal Mandate:</b>	
<b>Benefits to other Capital Projects:</b>	
<b>Conforms to Adopted Plans and Programs:</b>	Comprehensive Plan and Water Master Plan
<b>Implications of Deferring the Project:</b>	
<b>Other:</b>	

<b>Project Title:</b>	<b>Auxiliary Power Improvements</b>
<b>Description:</b>	Provide emergency power supply to the water treatment plant and Ranney Well collector
<b>Justification:</b>	These critical facilities currently lack emergency power
<b>Location:</b>	Water Treatment Plant

**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 :	\$ 125,000.00
Land Purchase :	
Construction :	\$ 350,000.00
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	_____

**Total CIP Capital Cost : \$ 475,000**

**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 :	

	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering		\$ 125,000						\$ 125,000
Land Acquisition								\$ -
Construction			\$ 350,000					\$ 350,000
Other								\$ -
<b>Total Cost :</b>	\$ -	\$ 125,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000

<b>Funding Source:</b>	Current water rates
<b>Potential Funding Sources:</b>	
<b>Benefit to the Local Economy and Tax Base:</b>	
<b>Health and Safety Effects:</b>	
<b>Environmental, Aesthetics, or Social Effects:</b>	
<b>Responds to an Urgent Need or Opportunity:</b>	Assures that the City's water supply has reliable emergency power
<b>Number of City Residents Served:</b>	
<b>Feasibility, including Public Support and Project Readiness:</b>	
<b>Amount of Public Disruption and Inconvenience Caused:</b>	Minor traffic and service disruption during construction
<b>Conforms to Legal or Contractual Obligations:</b>	City is required to reduce unaccounted for water in the system
<b>Responds to State and/or Federal Mandate:</b>	
<b>Benefits to other Capital Projects:</b>	
<b>Conforms to Adopted Plans and Programs:</b>	Comprehensive Plan and Water Master Plan
<b>Implications of Deferring the Project:</b>	
<b>Other:</b>	





CITY OF KELSO  
**SANITARY SEWER SYSTEM PROJECTS**  
2017-2022 CIP







	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering	\$ 80,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 100,000	\$ 100,000		\$ 550,000
Land Acquisition								\$ -
Construction	\$ 320,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 400,000	\$ 400,000		\$ 2,200,000
Other								\$ -
<b>Total Cost :</b>	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,750,000

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

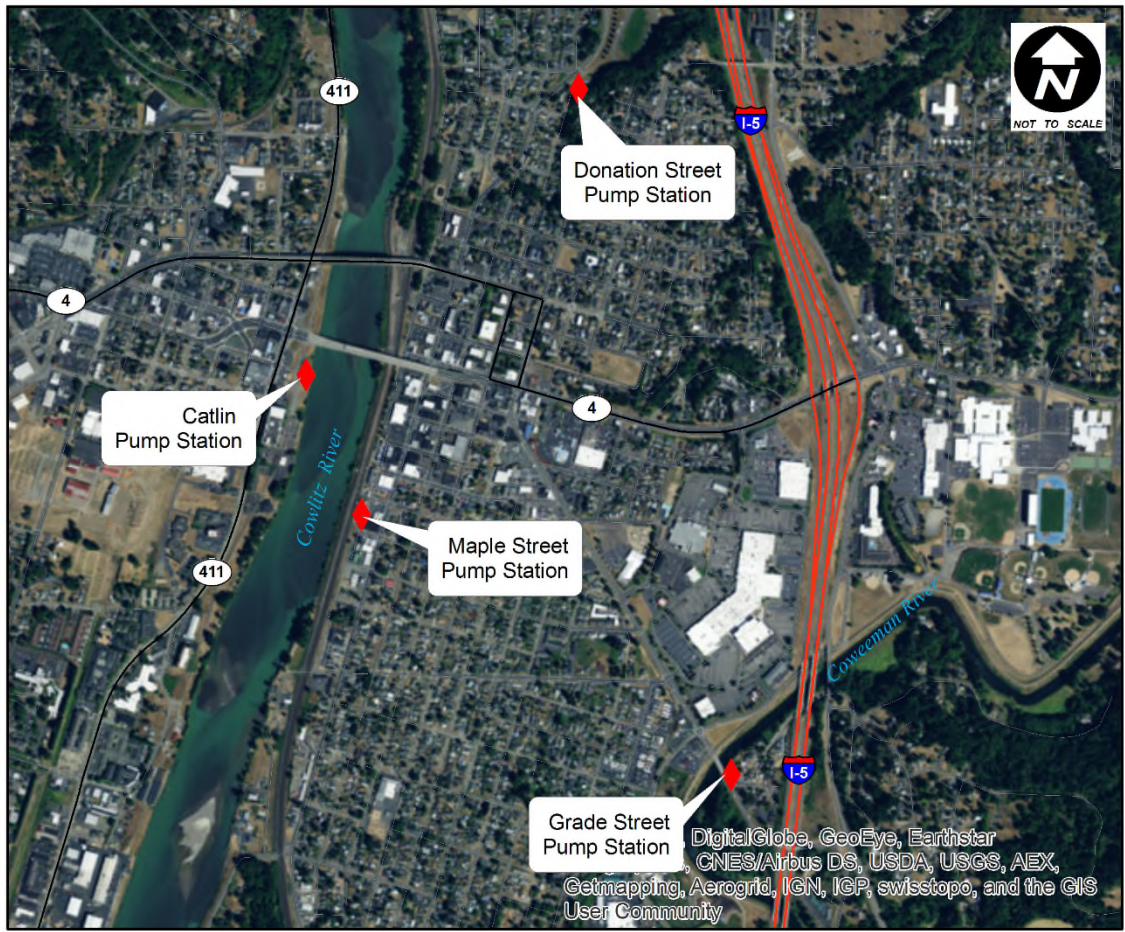
<b>Project Title:</b>	<b>Underground Tank Removal</b>
<b>Description:</b>	Several city sanitary sewer lift stations have emergency generators served by underground storage tanks. The tanks do not comply with current regulations. This project will replace the substandard tanks.
<b>Justification:</b>	The City is mandated to replace the substandard underground fuel storage tanks.

<b>Location:</b>	Citywide project covering four (4) sanitary sewer lift stations. Catlin Pump Station, Maple Street Pump Station, Grade Street Pump Station, Donation Street Pump Station.
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<b>Project Status:</b>	<b>Land Status:</b>
<input type="checkbox"/> Annual Program <input type="checkbox"/> Concept/Preliminary Planning <input checked="" type="checkbox"/> Preliminary Design <input checked="" type="checkbox"/> Final Plans & Specifications <input checked="" type="checkbox"/> Construction	<input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired

<b>Total Estimated Capital Costs:</b>	
Planning, Design, Engineering :	\$ 40,000.00
Land Purchase :	
Construction :	\$ 160,000.00
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	_____
<b>Total CIP Capital Cost :</b>	<b>\$ 200,000</b>

<b>Proposed Method of Financing (Percent)</b>	
Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
Special Assessment :	
State Aid :	
Federal Aid :	
Private Sector :	
Unknown :	
Other :	



	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering	\$ 40,000							\$ 40,000
Land Acquisition								\$ -
Construction	\$ 160,000							\$ 160,000
Other								\$ -
<b>Total Cost :</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

<b>Funding Source:</b>	Sewer Revenue
<b>Potential Funding Sources:</b>	
<b>Benefit to the Local Economy and Tax Base:</b>	
<b>Health and Safety Effects:</b>	Provides for safe emergency power to critical infrastructure
<b>Environmental, Aesthetics, or Social Effects:</b>	
<b>Responds to an Urgent Need or Opportunity:</b>	
<b>Number of City Residents Served:</b>	
<b>Feasibility, including Public Support and Project Readiness:</b>	
<b>Amount of Public Disruption and Inconvenience Caused:</b>	Minimal
<b>Conforms to Legal or Contractual Obligations:</b>	
<b>Responds to State and/or Federal Mandate:</b>	Meets State and Federal requirements
<b>Benefits to other Capital Projects:</b>	
<b>Conforms to Adopted Plans and Programs:</b>	Project identified in the sewer upgrade program
<b>Implications of Deferring the Project:</b>	City could face penalties due to noncompliance.
<b>Other:</b>	

<b>Project Title:</b>	<b>Donation Pump Station Upgrade</b>
<b>Description:</b>	This project provides for significant upgrades to the facility including new structure, upgrades electrical system, flow metering, controls, additional pumping capacity, and new emergency generation.
<b>Justification:</b>	Donation station serves most of North Kelso. The system must be reliable and capable to prevent large scale flooding.
<b>Location:</b>	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



**Total Estimated Capital Costs:**

Planning, Design, Engineering :	\$ 450,000.00
Land Purchase :	
Construction :	\$ 2,000,000.00
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	_____

**Total CIP Capital Cost : \$ 2,450,000**

**Proposed Method of Financing (Percent)**

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
Special Assessment :	
State Aid :	
Federal Aid :	
Private Sector :	
Unknown :	<b>100%</b>
Other :	

Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AEX, Getmapping, Aerogrid, IGN, IGP, swisstopo, and the GIS User Community

	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering			\$ 250,000	\$ 200,000				\$ 450,000
Land Acquisition								\$ -
Construction				\$ 2,000,000				\$ 2,000,000
Other								\$ -
<b>Total Cost :</b>	\$ -	\$ -	\$ 250,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,450,000

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





CITY OF KELSO  
**TRANSPORTATION PROJECTS**  
2017-2022 CIP



<b>Project Title:</b>	<b>Citywide Pavement Preservation</b>
<b>Description:</b>	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.
<b>Justification:</b>	Asphalt surfaces have a limited useful life due to environmental factors and use. In order to extend the life cycle of the pavement section, a program of repairs and surface treatments is placed. The costs associated with a preservation program is significantly less than a complete roadway reconstruction.
<b>Location:</b>	Citywide

<b>Project Status:</b>	<b>Land Status:</b>
<input checked="" type="checkbox"/> Annual Program <input checked="" type="checkbox"/> Concept/Preliminary Planning <input checked="" type="checkbox"/> Preliminary Design <input checked="" type="checkbox"/> Final Plans & Specifications <input checked="" type="checkbox"/> Construction	<input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired

<b>Total Estimated Capital Costs:</b>	
Planning, Design, Engineering :	\$ 175,000.00
Land Purchase :	
Construction :	\$ 1,575,000.00
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	_____
<b>Total CIP Capital Cost :</b>	<b>\$ 1,750,000</b>

<b>Proposed Method of Financing (Percent)</b>	
Current Revenue :	<b>100%</b>
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
Special Assessment :	
State Aid :	
Federal Aid :	
Private Sector :	
Unknown :	
Other :	





	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering	\$ 15,000	\$ 40,000	\$ 15,000	\$ 40,000	\$ 20,000	\$ 45,000		\$ 175,000
Land Acquisition								\$ -
Construction	\$ 135,000	\$ 360,000	\$ 135,000	\$ 360,000	\$ 180,000	\$ 405,000		\$ 1,575,000
Other								\$ -
<b>Total Cost :</b>	\$ 150,000	\$ 400,000	\$ 150,000	\$ 400,000	\$ 200,000	\$ 450,000	\$ -	\$ 1,750,000

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

<b>Project Title:</b>	<b>Sidewalk Improvement Program</b>
<b>Description:</b>	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.
<b>Justification:</b>	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.
<b>Location:</b>	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



**Total Estimated Capital Costs:**

Planning, Design, Engineering :	\$ 22,500.00
Land Purchase :	
Construction :	\$ 127,500.00
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	_____
<b>Total CIP Capital Cost :</b>	<b>\$ 150,000</b>

**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 :	

	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering	\$ 7,500		\$ 7,500		\$ 7,500			\$ 22,500
Land Acquisition								\$ -
Construction	\$ 42,500		\$ 42,500		\$ 42,500			\$ 127,500
Other								\$ -
<b>Total Cost :</b>	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 150,000

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



	2017	2018	2019	2020	2021	2022	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			.					\$ -
<b>Total Cost :</b>	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 2,000,000

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

<b>Project Title:</b>	<b>Yew Street Reconstruction</b>
<b>Description:</b>	Reconstruction and widen roadway to allow for two drive lanes and parking on both sides, install curb & gutter, construct a drainage system, and install sidewalks. Preliminary design for revised railroad crossing will be needed. complete.
<b>Justification:</b>	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.
<b>Location:</b>	

<b>Project Status:</b>	<b>Land Status:</b>
<input type="checkbox"/> Annual Program <input type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input checked="" type="checkbox"/> Construction	<input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired

<b>Total Estimated Capital Costs:</b>	
Planning, Design, Engineering :	
Land Purchase :	
Construction :	\$ 1,000,000.00
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	_____
<b>Total CIP Capital Cost :</b>	<b>\$ 1,000,000</b>

<b>Proposed Method of Financing (Percent)</b>	
Current Revenue :	
General Obligation Bonds :	100%
Revenue Bonds :	
Reserve Funds :	
Special Assessment :	
State Aid :	
Federal Aid :	
Private Sector :	
Unknown :	
Other :	



	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering								\$ -
Land Acquisition								\$ -
Construction	\$ 1,000,000							\$ 1,000,000
Other								\$ -
<b>Total Cost :</b>	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

<b>Funding Source:</b>	Fully funded by Limited Tax General Obligation bond proceeds.
<b>Potential Funding Sources:</b>	
<b>Benefit to the Local Economy and Tax Base:</b>	Improved connection between industrial area and downtown.
<b>Health and Safety Effects:</b>	Improved drainage reduces standing water on roadways and reduces accidents. Installation of sidewalks removes pedestrians from the roadway.
<b>Environmental, Aesthetics, or Social Effects:</b>	Sidewalks encourage a healthy lifestyle.
<b>Responds to an Urgent Need or Opportunity:</b>	The pavement has failed and needs constant repair.
<b>Number of City Residents Served:</b>	All
<b>Feasibility, including Public Support and Project Readiness:</b>	Project is under construction and will be complete by June of 2017
<b>Amount of Public Disruption and Inconvenience Caused:</b>	There are traffic interruptions.
<b>Conforms to Legal or Contractual Obligations:</b>	The city is responsible for maintaining a safe driving surface.
<b>Responds to State and/or Federal Mandate:</b>	
<b>Benefits to other Capital Projects:</b>	
<b>Conforms to Adopted Plans and Programs:</b>	On the Six-Year Transportation Improvement Plan & Comprehensive Plan
<b>Implications of Deferring the Project:</b>	Repair costs in the future will only escalate.
<b>Other:</b>	





	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering	\$ 300,000							\$ 300,000
Land Acquisition								\$ -
Construction	\$ 1,100,000							\$ 1,100,000
Other								\$ -
<b>Total Cost :</b>	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000

<b>Funding Source:</b>	Project is fully funded by Limited Tax General Obligation Bond proceeds.
<b>Potential Funding Sources:</b>	None
<b>Benefit to the Local Economy and Tax Base:</b>	
<b>Health and Safety Effects:</b>	Pedestrian and bicyclist safety is greatly improved with the addition of a shared path.
<b>Environmental, Aesthetics, or Social Effects:</b>	
<b>Responds to an Urgent Need or Opportunity:</b>	
<b>Number of City Residents Served:</b>	
<b>Feasibility, including Public Support and Project Readiness:</b>	
<b>Amount of Public Disruption and Inconvenience Caused:</b>	Project will create significant disruption on Minor Road and may require detours at times
<b>Conforms to Legal or Contractual Obligations:</b>	
<b>Responds to State and/or Federal Mandate:</b>	
<b>Benefits to other Capital Projects:</b>	
<b>Conforms to Adopted Plans and Programs:</b>	
<b>Implications of Deferring the Project:</b>	Continued deterioration will result in higher repair cost if deferred.
<b>Other:</b>	

<b>Project Title:</b>	<b>South Kelso Railroad Crossing – Environmental Permitting</b>	
<b>Description:</b>		
<b>Justification:</b>	The existing crossings restrict development and have safety issues. This project will provide the environmental clearances for future construction.	
<b>Location:</b>	South Kelso – Hazel St. from South Pacific Ave. to South River Road	

**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 :	\$ 900,000.00
Land Purchase :	
Construction :	
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	<u>                    </u>
<b>Total CIP Capital Cost :</b>	<b>\$ 900,000</b>

**Proposed Method of Financing (Percent)**

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
Special Assessment :	
State Aid :	
Federal Aid :	
Private Sector :	
Unknown :	
Other :	<b>100%</b>



	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering	\$ 600,000	\$ 300,000						\$ 900,000
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
<b>Total Cost :</b>	\$ 600,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000

<b>Funding Source:</b>	Fully funded by Legislative appropriation
<b>Potential Funding Sources:</b>	
<b>Benefit to the Local Economy and Tax Base:</b>	Construction of this project will increase development potential
<b>Health and Safety Effects:</b>	Will greatly minimize rail accidents by allowing dangerous crossings to be closed
<b>Environmental, Aesthetics, or Social Effects:</b>	Provide access to area between the railroad and the Cowlitz River
<b>Responds to an Urgent Need or Opportunity:</b>	
<b>Number of City Residents Served:</b>	All
<b>Feasibility, including Public Support and Project Readiness:</b>	
<b>Amount of Public Disruption and Inconvenience Caused:</b>	
<b>Conforms to Legal or Contractual Obligations:</b>	
<b>Responds to State and/or Federal Mandate:</b>	
<b>Benefits to other Capital Projects:</b>	
<b>Conforms to Adopted Plans and Programs:</b>	
<b>Implications of Deferring the Project:</b>	
<b>Other:</b>	

<b>Project Title:</b>	<b>South Kelso Railroad Crossing - Design</b>	
<b>Description:</b>		
<b>Justification:</b>	The existing crossings restrict development and have safety issues. This project will produce the design plans required to construct the new crossing.	
<b>Location:</b>	Hazel Street – From South Pacific Avenue to South River Road	

**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 :	\$	3,200,000.00
Land Purchase :		
Construction :		
Equipment & Furniture :		
Miscellaneous :		
Contingency Allowance (10%) :		<u>                    </u>
<b>Total CIP Capital Cost :</b>	<b>\$</b>	<b>3,200,000</b>

**Proposed Method of Financing (Percent)**

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
Special Assessment :	
State Aid :	
Federal Aid :	
Private Sector :	
Unknown :	
Other :	<b>100%</b>



	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering		\$ 1,600,000	\$ 1,600,000					\$ 3,200,000
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
<b>Total Cost :</b>	\$ -	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000

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

<b>Project Title:</b>	<b>South Kelso Railroad Crossing - Construction</b>	
<b>Description:</b>		
<b>Justification:</b>	The existing crossings restrict development and have safety issues. This project will add a new above rail crossing that will provided unimpeded access to the areas between the railroad and the Cowlitz River	
<b>Location:</b>	Hazel Street – From South Pacific Avenue to South River Road.	

<b>Project Status:</b>	<b>Land Status:</b>
<input type="checkbox"/> Annual Program <input type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input checked="" type="checkbox"/> Construction	<input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired

**Total Estimated Capital Costs:**

Planning, Design, Engineering :	
Land Purchase :	
Construction :	\$ 22,500,000.00
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	_____
<b>Total CIP Capital Cost :</b>	<b>\$ 22,500,000</b>

**Proposed Method of Financing (Percent)**

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
Special Assessment :	
State Aid :	
Federal Aid :	
Private Sector :	
Unknown :	
Other :	<b>100%</b>



	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering								\$ -
Land Acquisition								\$ -
Construction				\$ 7,500,000	\$ 7,500,000	\$ 7,500,000		\$ 22,500,000
Other								\$ -
<b>Total Cost :</b>	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ -	\$ 22,500,000

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

<b>Project Title:</b>	<b>Talley Way Bridge Scour Repair</b>	
<b>Description:</b>	Based on the scour study findings and recommendations work will be performed to repair any damages and deficiencies.	
<b>Justification:</b>	The Talley Way Bridge is the 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.	
<b>Location:</b>	Talley Way Bridge at the SR-432 interchange.	

**Project Status:**

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

**Land Status:**

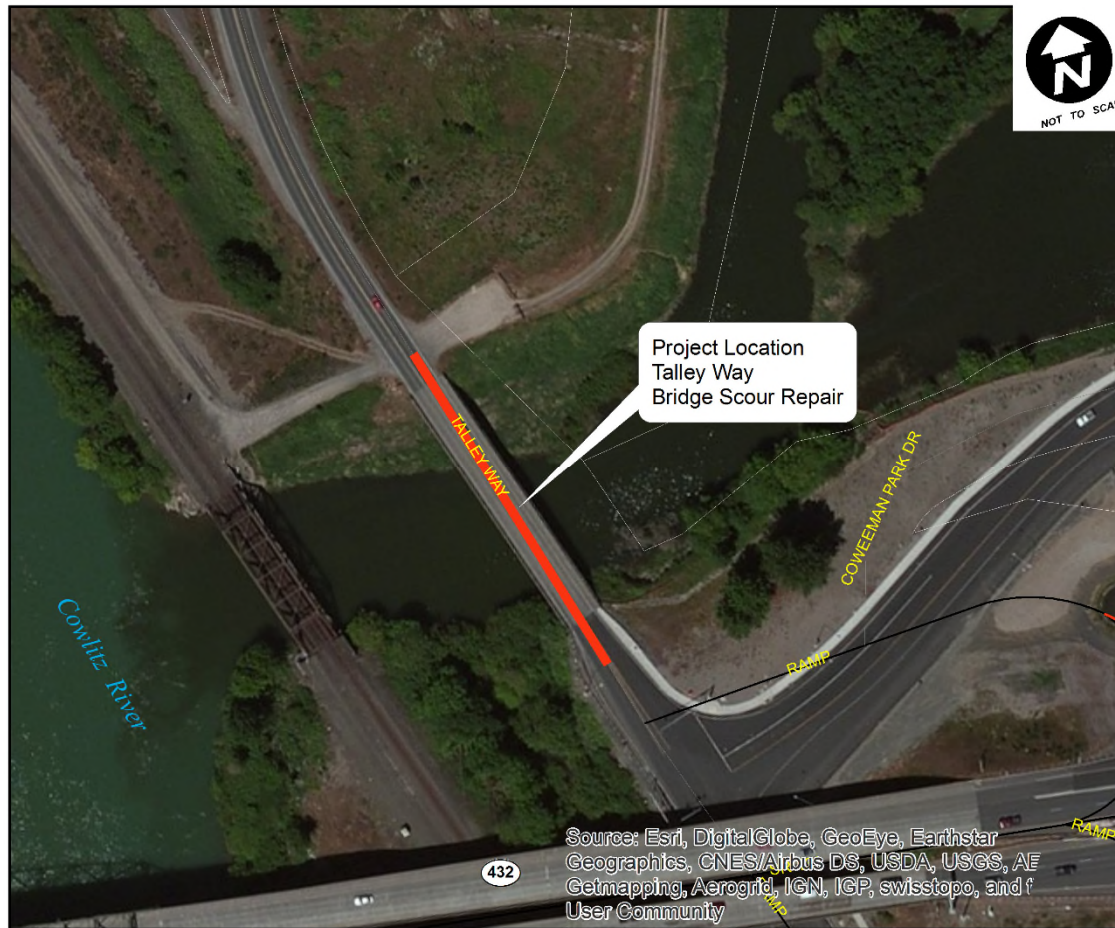
- No Land Involved
- City Owned
- Partially Owned
- Not Yet Acquired

**Total Estimated Capital Costs:**

Planning, Design, Engineering :	
Land Purchase :	
Construction :	\$ 200,000.00
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	_____
<b>Total CIP Capital Cost :</b>	<b>\$ 200,000</b>

**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 :	





	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering								\$ -
Land Acquisition								\$ -
Construction	\$ 200,000							\$ 200,000
Other								\$ -
<b>Total Cost :</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

<b>Funding Source:</b>	Bridge Maintenance and Repair Fund
<b>Potential Funding Sources:</b>	
<b>Benefit to the Local Economy and Tax Base:</b>	Continued safe operation of the Talley Way crossing of the Coweeman River
<b>Health and Safety Effects:</b>	
<b>Environmental, Aesthetics, or Social Effects:</b>	
<b>Responds to an Urgent Need or Opportunity:</b>	Inspectors have identified a problem.
<b>Number of City Residents Served:</b>	All local roadway users.
<b>Feasibility, including Public Support and Project Readiness:</b>	
<b>Amount of Public Disruption and Inconvenience Caused:</b>	Traffic delays and detours during construction
<b>Conforms to Legal or Contractual Obligations:</b>	
<b>Responds to State and/or Federal Mandate:</b>	
<b>Benefits to other Capital Projects:</b>	
<b>Conforms to Adopted Plans and Programs:</b>	Included in Six-Year Transportation Improvement Program
<b>Implications of Deferring the Project:</b>	
<b>Other:</b>	

<b>Project Title:</b>	<b>Safe Routes to Schools</b>
<b>Description:</b>	This project includes sidewalks, access ramps, curb extensions, a raised crosswalk and some minor storm water improvements
<b>Justification:</b>	The project provides a safe walking corridor that connects the Kelso Housing Authority complex at 9 <sup>th</sup> Ave and Yew St with Wallace Elementary School
<b>Location:</b>	Laurel Street from 5 <sup>th</sup> to 9 <sup>th</sup> Ave from Laurel to Yew 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



**Total Estimated Capital Costs:**

Planning, Design, Engineering :	\$ 73,650.00
Land Purchase :	
Construction :	\$ 417,350.00
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	_____
<b>Total CIP Capital Cost :</b>	<b>\$ 491,000</b>

**Proposed Method of Financing (Percent)**

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
Special Assessment :	
State Aid :	<b>100%</b>
Federal Aid :	
Private Sector :	
Unknown :	
Other :	

	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering	\$ 45,000	\$ 28,650						\$ 73,650
Land Acquisition								\$ -
Construction		\$ 417,350						\$ 417,350
Other								\$ -
<b>Total Cost :</b>	\$ 45,000	\$ 446,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 491,000

<b>Funding Source:</b>	Fully funded by WSDOT Safe Routes to Schools Program
<b>Potential Funding Sources:</b>	
<b>Benefit to the Local Economy and Tax Base:</b>	
<b>Health and Safety Effects:</b>	Provides safe walking routes to neighborhood school and encourages active lifestyle
<b>Environmental, Aesthetics, or Social Effects:</b>	
<b>Responds to an Urgent Need or Opportunity:</b>	
<b>Number of City Residents Served:</b>	
<b>Feasibility, including Public Support and Project Readiness:</b>	
<b>Amount of Public Disruption and Inconvenience Caused:</b>	Minor traffic and pedestrian disruption during construction
<b>Conforms to Legal or Contractual Obligations:</b>	
<b>Responds to State and/or Federal Mandate:</b>	
<b>Benefits to other Capital Projects:</b>	
<b>Conforms to Adopted Plans and Programs:</b>	
<b>Implications of Deferring the Project:</b>	
<b>Other:</b>	

<b>Project Title:</b>	<b>Streetlight Upgrades</b>
<b>Description:</b>	Project will provide installation of streetlights in a currently unserved area.
<b>Justification:</b>	Need to improve public safety
<b>Location:</b>	Undetermined at this time

**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 :	\$	50,000.00
Land Purchase :		
Construction :	\$	250,000.00
Equipment & Furniture :		
Miscellaneous :		
Contingency Allowance (10%) :		_____
<b>Total CIP Capital Cost :</b>	<b>\$</b>	<b>300,000</b>

**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 :	



	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering	\$ 50,000							\$ 50,000
Land Acquisition								\$ -
Construction		\$ 250,000						\$ 250,000
Other								\$ -
<b>Total Cost :</b>	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

<b>Funding Source:</b>	General Fund
<b>Potential Funding Sources:</b>	Possible TIB grants are available
<b>Benefit to the Local Economy and Tax Base:</b>	Improved lighting encourages business and leisure activities
<b>Health and Safety Effects:</b>	Lighting improves pedestrian and motorist safety
<b>Environmental, Aesthetics, or Social Effects:</b>	
<b>Responds to an Urgent Need or Opportunity:</b>	
<b>Number of City Residents Served:</b>	
<b>Feasibility, including Public Support and Project Readiness:</b>	
<b>Amount of Public Disruption and Inconvenience Caused:</b>	Minor traffic delays are expected during construction
<b>Conforms to Legal or Contractual Obligations:</b>	
<b>Responds to State and/or Federal Mandate:</b>	
<b>Benefits to other Capital Projects:</b>	
<b>Conforms to Adopted Plans and Programs:</b>	
<b>Implications of Deferring the Project:</b>	
<b>Other:</b>	

<b>Project Title:</b>	<b>Oak Street Revitalization</b>
<b>Description:</b>	Project rehabilitates and repairs pavement surface, reconstructs broken and aging sidewalks and installs new lighting
<b>Justification:</b>	Creates entry to downtown and replaces aging facilities
<b>Location:</b>	Oak Street – Allen Street to South 4 <sup>th</sup> Avenue

<b>Project Status:</b>	<b>Land Status:</b>
<input type="checkbox"/> Annual Program <input type="checkbox"/> Concept/Preliminary Planning <input checked="" type="checkbox"/> Preliminary Design <input checked="" type="checkbox"/> Final Plans & Specifications <input checked="" type="checkbox"/> Construction	<input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired

<b>Total Estimated Capital Costs:</b>	
Planning, Design, Engineering :	\$ 150,000.00
Land Purchase :	
Construction :	\$ 650,000.00
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	_____
<b>Total CIP Capital Cost :</b>	<b>\$ 800,000</b>

<b>Proposed Method of Financing (Percent)</b>	
Current Revenue :	<b>25%</b>
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
Special Assessment :	
State Aid :	
Federal Aid :	
Private Sector :	
Unknown :	<b>75%</b>
Other :	



	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering		\$ 150,000						\$ 150,000
Land Acquisition								\$ -
Construction			\$ 650,000					\$ 650,000
Other								\$ -
<b>Total Cost :</b>	\$ -	\$ 150,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

<b>Funding Source:</b>	General Fund
<b>Potential Funding Sources:</b>	TIB, Federal STPUS, County Rural Development Funds, CDBG program are all possible funding sources
<b>Benefit to the Local Economy and Tax Base:</b>	Improved sidewalks and lighting contribute to higher property values and encourage private investment
<b>Health and Safety Effects:</b>	
<b>Environmental, Aesthetics, or Social Effects:</b>	
<b>Responds to an Urgent Need or Opportunity:</b>	
<b>Number of City Residents Served:</b>	
<b>Feasibility, including Public Support and Project Readiness:</b>	
<b>Amount of Public Disruption and Inconvenience Caused:</b>	Traffic delays and interruptions are expected
<b>Conforms to Legal or Contractual Obligations:</b>	
<b>Responds to State and/or Federal Mandate:</b>	
<b>Benefits to other Capital Projects:</b>	
<b>Conforms to Adopted Plans and Programs:</b>	
<b>Implications of Deferring the Project:</b>	
<b>Other:</b>	

<b>Project Title:</b>	<b>South Pacific Pavement Rehabilitation</b>	
<b>Description:</b>	Project will rehabilitate the existing pavement and is being coupled with storm drain and sanitary sewer repairs.	
<b>Justification:</b>	Pavement condition has deteriorated to the point where repairs and overlay are necessary	
<b>Location:</b>	South Pacific Avenue – Cherry Street to Vine Street	

**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 :	\$ 100,000.00
Land Purchase :	
Construction :	\$ 500,000.00
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	_____
<b>Total CIP Capital Cost :</b>	<b>\$ 600,000</b>

**Proposed Method of Financing (Percent)**

Current Revenue :	17%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
Special Assessment :	
State Aid :	83%
Federal Aid :	
Private Sector :	
Unknown :	
Other :	





	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering	\$ 75,000							\$ 75,000
Land Acquisition								\$ -
Construction	\$ 525,000							\$ 525,000
Other								\$ -
<b>Total Cost :</b>	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000

<b>Funding Source:</b>	Project is partially funded by a \$500,000 TIB Pavement Preservation Grant. The balance comes from the general fund.
<b>Potential Funding Sources:</b>	
<b>Benefit to the Local Economy and Tax Base:</b>	Well maintained streets encourage private investment
<b>Health and Safety Effects:</b>	
<b>Environmental, Aesthetics, or Social Effects:</b>	
<b>Responds to an Urgent Need or Opportunity:</b>	
<b>Number of City Residents Served:</b>	
<b>Feasibility, including Public Support and Project Readiness:</b>	
<b>Amount of Public Disruption and Inconvenience Caused:</b>	Traffic disruptions will occur
<b>Conforms to Legal or Contractual Obligations:</b>	
<b>Responds to State and/or Federal Mandate:</b>	
<b>Benefits to other Capital Projects:</b>	
<b>Conforms to Adopted Plans and Programs:</b>	
<b>Implications of Deferring the Project:</b>	
<b>Other:</b>	

<b>Project Title:</b>	<b>West Main Street Realignment – Phase II Design</b>
<b>Description:</b>	Realignment of West Main Street to enhance economic viability to West Kelso and to alleviate traffic congestion. This project will complete the design of the ultimate project from SW 4 <sup>th</sup> Avenue to the Ocean Beach Highway intersection.
<b>Justification:</b>	The work funded by this phase of the project is necessary to complete the ultimate project.
<b>Location:</b>	Catlin Street – SW 4 <sup>th</sup> Avenue to the SR4 Intersection

**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 :	\$ 500,000.00
Land Purchase :	
Construction :	
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	_____

**Total CIP Capital Cost : \$ 500,000**

**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 :	



Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AEX, Getmapping, Aerogrid, IGN, IGP, swisstopo, and the GIS User Community

	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering			\$ 500,000					\$ 500,000
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
<b>Total Cost :</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

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

<b>Project Title:</b>	<b>West Main Street Realignment – Right of Way Acquisition Phase II</b>
<b>Description:</b>	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.
<b>Justification:</b>	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.
<b>Location:</b>	Catlin Street – SW 4 <sup>th</sup> Avenue to SR4 Intersection

**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 : \_\_\_\_\_  
 Land Purchase : \$ 2,500,000.00  
 Construction : \_\_\_\_\_  
 Equipment & Furniture : \_\_\_\_\_  
 Miscellaneous : \_\_\_\_\_  
 Contingency Allowance (10%) : \_\_\_\_\_

**Total CIP Capital Cost : \$ 2,500,000**

**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 : \_\_\_\_\_



Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AEX, Getmapping, Aerogrid, IGN, IGP, swisstopo, and the GIS User Community

	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering								\$ -
Land Acquisition				\$ 2,500,000				\$ 2,500,000
Construction								\$ -
Other								\$ -
<b>Total Cost :</b>	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000

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

<b>Project Title:</b>	<b>West Main Street Realignment – Phase II Construction</b>	
<b>Description:</b>	Realignment of West Main Street to enhance economic viability to West Kelso and to alleviate traffic congestion. This phase will complete the full widening.	
<b>Justification:</b>	The goal of this project is twofold; improve traffic flow and maintain access to local businesses. Currently the west end of West Main Street and SR4 in this vicinity becomes heavily congested during rush hours and the afternoon. This project will keep traffic moving by removing one signal but still maintaining access to the businesses.	
<b>Location:</b>	Catlin Street – SW 4 <sup>th</sup> Avenue to the SR-4 Intersection	

**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 :  
 Land Purchase :  
 Construction : \$ 4,000,000.00  
 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 :



Project Location  
West Main Street  
Realignment - Phase II

West Main Street  
Revitalization - 2016

West Main Street  
Realignment - Phase I  
2014

Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AEX, Getmapping, Aerogrid, IGN, IGP, swisstopo, and the GIS User Community

	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering								\$ -
Land Acquisition								\$ -
Construction					\$ 4,000,000			\$ 4,000,000
Other								\$ -
<b>Total Cost :</b>	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000

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

<b>Project Title:</b>	<b>Talley Way Corridor Reconstruction and Bridge Design</b>
<b>Description:</b>	This project will include resurfacing the roadway, widening the roadway, constructing curb & gutter, installing a drainage system and sidewalk as well as replacing the existing bridge.
<b>Justification:</b>	Talley Way is the 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 existing bridge is too narrow and in declining condition.
<b>Location:</b>	Talley Way – SR-432 to Colorado Street.

<b>Project Status:</b>	<b>Land Status:</b>
<input type="checkbox"/> Annual Program	<input type="checkbox"/> No Land Involved
<input checked="" type="checkbox"/> Concept/Preliminary Planning	<input checked="" type="checkbox"/> City Owned
<input type="checkbox"/> Preliminary Design	<input type="checkbox"/> Partially Owned
<input type="checkbox"/> Final Plans & Specifications	<input type="checkbox"/> Not Yet Acquired
<input type="checkbox"/> Construction	

**Total Estimated Capital Costs:**

Planning, Design, Engineering :	\$ 2,500,000.00
Land Purchase :	
Construction :	\$ 12,000,000.00
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	<hr/> <hr/>
<b>Total CIP Capital Cost :</b>	<b>\$ 14,500,000</b>

**Proposed Method of Financing (Percent)**

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
Special Assessment :	
State Aid :	
Federal Aid :	
Private Sector :	
Unknown :	<b>100%</b>
Other :	





	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering				\$ 2,500,000				\$ 2,500,000
Land Acquisition								\$ -
Construction					\$ 12,000,000			\$ 12,000,000
Other								\$ -
<b>Total Cost :</b>	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 12,000,000	\$ -	\$ -	\$ 14,500,000

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





CITY OF KELSO  
**DRAINAGE SYSTEM PROJECTS**  
2017-2022 CIP



<b>Project Title:</b>	<b>Annual Drainage Repairs and Upgrades</b>
<b>Description:</b>	This program funds projects not identified in the Stormwater Master Plan and additional needs; such as, catch basin replacements and culvert replacements.
<b>Justification:</b>	The majority of the drainage projects identified in the Stormwater Master Plan are small in scope and typically 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 to adjust to changing needs.
<b>Location:</b>	Various Locations – City Wide

<b>Project Status:</b>	<b>Land Status:</b>
<input checked="" type="checkbox"/> Annual Program <input checked="" type="checkbox"/> Concept/Preliminary Planning <input checked="" type="checkbox"/> Preliminary Design <input checked="" type="checkbox"/> Final Plans & Specifications <input checked="" type="checkbox"/> Construction	<input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired

<b>Total Estimated Capital Costs:</b>	
Planning, Design, Engineering :	\$ 50,000.00
Land Purchase :	
Construction :	\$ 200,000.00
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	_____
<b>Total CIP Capital Cost :</b>	<b>\$ 250,000</b>

<b>Proposed Method of Financing (Percent)</b>	
Current Revenue :	<b>100%</b>
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
Special Assessment :	
State Aid :	
Federal Aid :	
Private Sector :	
Unknown :	
Other :	



**CIP REFERENCE NUMBER: D-1**

**2017-2022**

	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		\$ 50,000
Land Acquisition								\$ -
Construction		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000		\$ 200,000
Other								\$ -
<b>Total Cost :</b>	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 250,000

<b>Funding Source:</b>	Drainage Revenues
<b>Potential Funding Sources:</b>	
<b>Benefit to the Local Economy and Tax Base:</b>	Well Maintained facilities reduce interruptions due to drainage failures
<b>Health and Safety Effects:</b>	Well-functioning drainage systems reduce risk of property damage and accidents
<b>Environmental, Aesthetics, or Social Effects:</b>	
<b>Responds to an Urgent Need or Opportunity:</b>	
<b>Number of City Residents Served:</b>	
<b>Feasibility, including Public Support and Project Readiness:</b>	
<b>Amount of Public Disruption and Inconvenience Caused:</b>	Minimal
<b>Conforms to Legal or Contractual Obligations:</b>	
<b>Responds to State and/or Federal Mandate:</b>	
<b>Benefits to other Capital Projects:</b>	N/A Projects stand alone
<b>Conforms to Adopted Plans and Programs:</b>	Yes
<b>Implications of Deferring the Project:</b>	Minimal
<b>Other:</b>	

<b>Project Title:</b>	<b>South Pacific Avenue Drainage Upgrades</b>
<b>Description:</b>	This project is being planned in conjunction with the surface rehabilitation of South Pacific Avenue. The project will upgrade the substandard collection system.
<b>Justification:</b>	The current system is substandard.

<b>Location:</b>	South Pacific Avenue – Cherry Street to Vine Street. Approximately 1,800 linear feet.
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<b>Project Status:</b>	<b>Land Status:</b>
<input type="checkbox"/> Annual Program <input checked="" type="checkbox"/> Concept/Preliminary Planning <input checked="" type="checkbox"/> Preliminary Design <input checked="" type="checkbox"/> Final Plans & Specifications <input checked="" type="checkbox"/> Construction	<input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired

<b>Total Estimated Capital Costs:</b>	
Planning, Design, Engineering :	\$ 20,000.00
Land Purchase :	
Construction :	\$ 180,000.00
Equipment & Furniture :	
Miscellaneous :	
Contingency Allowance (10%) :	_____
<b>Total CIP Capital Cost :</b>	<b>\$ 200,000</b>

<b>Proposed Method of Financing (Percent)</b>	
Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
Special Assessment :	
State Aid :	
Federal Aid :	
Private Sector :	
Unknown :	
Other :	



	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering	\$ 20,000							\$ 20,000
Land Acquisition								\$ -
Construction	\$ 180,000							\$ 180,000
Other								\$ -
<b>Total Cost :</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

<b>Funding Source:</b>	Stormwater Utility Rates
<b>Potential Funding Sources:</b>	
<b>Benefit to the Local Economy and Tax Base:</b>	Replacement improves system function and reliability
<b>Health and Safety Effects:</b>	
<b>Environmental, Aesthetics, or Social Effects:</b>	
<b>Responds to an Urgent Need or Opportunity:</b>	
<b>Number of City Residents Served:</b>	
<b>Feasibility, including Public Support and Project Readiness:</b>	
<b>Amount of Public Disruption and Inconvenience Caused:</b>	Minor traffic disruption during construction
<b>Conforms to Legal or Contractual Obligations:</b>	
<b>Responds to State and/or Federal Mandate:</b>	
<b>Benefits to other Capital Projects:</b>	
<b>Conforms to Adopted Plans and Programs:</b>	
<b>Implications of Deferring the Project:</b>	
<b>Other:</b>	







CITY OF KELSO  
**PARKS PROJECTS**  
2017-2022 CIP



<b>Project Title:</b>	<b>Tam O'Shanter Park Parking Improvements</b>
<b>Description:</b>	The park contains three baseball and softball stadiums, soccer fields and disc golf, in addition to river trails, playgrounds and community gathering spaces. The park's heavy usage and limited ingress/egress points have created a need for additional parking facilities to improve access for both patrons and emergency vehicles.
<b>Justification:</b>	The current paved parking areas are insufficient for demand, and auxiliary lots are difficult to maintain or prone to standing water.
<b>Location:</b>	Tam O'Shanter Park

**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 :	\$	125,000.00
Land Purchase :		
Construction :	\$	1,000,000.00
Equipment & Furniture :		
Miscellaneous :		
Contingency Allowance (10%) :		<u>                    </u>

**Total CIP Capital Cost : \$ 1,125,000**

**Proposed Method of Financing (Percent)**

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

	2017	2018	2019	2020	2021	2022	Unfunded	Total
Planning, Design, Engineering	\$ 125,000							\$ 125,000
Land Acquisition								\$ -
Construction		\$ 1,000,000						\$ 1,000,000
Other								\$ -
<b>Total Cost :</b>	\$ 125,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000

<b>Funding Source:</b>	Habitat Bank proceeds
<b>Potential Funding Sources:</b>	Legislative appropriation
<b>Benefit to the Local Economy and Tax Base:</b>	The park is a major location for sports and festival activities
<b>Health and Safety Effects:</b>	
<b>Environmental, Aesthetics, or Social Effects:</b>	
<b>Responds to an Urgent Need or Opportunity:</b>	
<b>Number of City Residents Served:</b>	
<b>Feasibility, including Public Support and Project Readiness:</b>	
<b>Amount of Public Disruption and Inconvenience Caused:</b>	Minor traffic and service disruption during construction
<b>Conforms to Legal or Contractual Obligations:</b>	
<b>Responds to State and/or Federal Mandate:</b>	
<b>Benefits to other Capital Projects:</b>	
<b>Conforms to Adopted Plans and Programs:</b>	
<b>Implications of Deferring the Project:</b>	
<b>Other:</b>	