

SIX-YEAR
CAPITAL IMPROVEMENT PLAN
2018-2023



MARCH 6, 2018

ADOPTED BY RES:18-1174

RESOLUTION NO. 18-1174

**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 2018 – 2023.**

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 2018 – 2023; and

WHEREAS, the Council finds that the Plan submitted is consistent with its assessment of the needs and priorities for the period slated, 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 2018 – 2023," 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 6th day of March, 2018.

Nancy Malone
MAYOR

ATTEST/AUTHENTICATION:

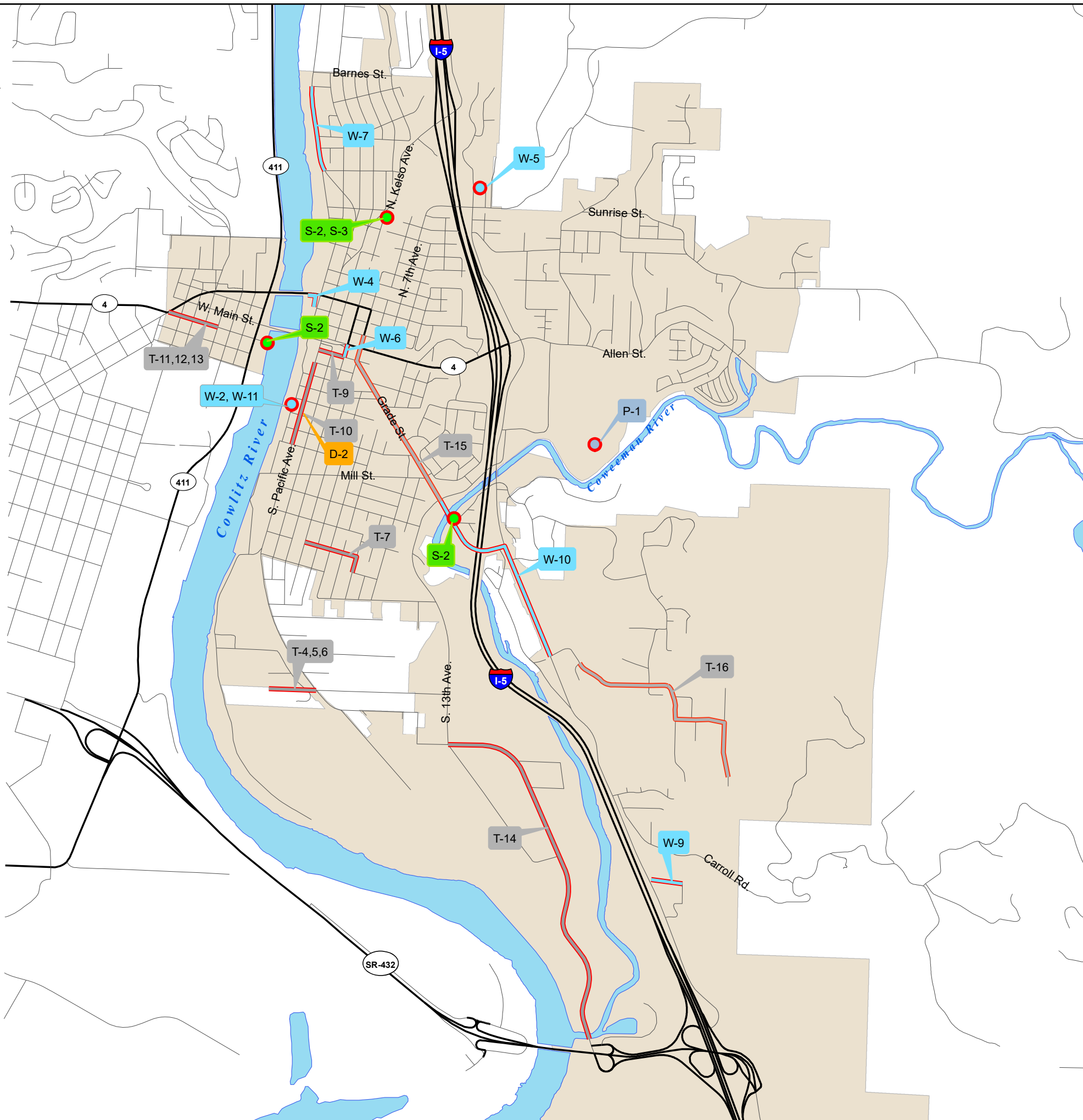
[Signature]
CITY CLERK

APPROVED AS TO FORM:

[Signature]
CITY ATTORNEY



NOT TO SCALE



CAPITAL IMPROVEMENT PROJECTS 2018-2023

Water Projects

Annual Small Dia/AC Replacement *	W-1
WTP Backwash Recovery Evaluation *	W-2
Water Infrastructure Mapping *	W-3
W. Kelso Cowlitz Way Connection	W-4
Minor Road Reservoir Replacement	W-5
4th Avenue-Allen to Oak	W-6
N. Kelso-Pacific-Redpath to Dirk	W-7
Water System Plan Update *	W-8
Paxton Supply Line Ph. II	W-9
Grade Supply Line Ph. III	W-10
Auxillary Power Improvements *	W-11

Sewer Projects

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

Transportation

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

Drainage

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

Parks

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



CITY OF KELSO
WATER SYSTEM PROJECTS
2018-2023 CIP



Project Title:	Annual Small Diameter / AC Replacement
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 conjunction with other projects. This list of project locations will be reviewed each year to assure priorities are correct.
Location:	This program is city wide. Specific lines and locations are determined yearly based on identified issues and other projects.



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

Estimated Capital Costs:

Planning, Design, Engineering :	\$	145,000.00
Land Purchase :		
Construction :	\$	1,305,000.00
Contingency Allowance (10%) :		<u><u> </u></u>
Total CIP Capital Cost :	\$	1,450,000

Proposed Method of Financing (Percent)

Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: W-1**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		\$ 145,000
Land Acquisition								\$ -
Construction	\$ 180,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000		\$ 1,305,000
Other								\$ -
Total Cost :	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,450,000

Project Narrative:

Many segments 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 water quality. Often these lines require frequent repairs that consumes a high level of maintenance resources. In addition, damage or failure of these lines can result in damage to roadways or other infrastructure. This yearly program will look to update substandard portions of the water system to lower maintenance costs, improve system reliability and safety and lower the possibilities of damage to other infrastructure due to failure.

The 2018 allocation will construct a 1000-foot upgrade from existing 4-inch diameter cast iron pipe to 8-inch diameter ductile iron pipe on Columbia Street between N. 4th Avenue and N. 7th Avenue.

Project Title:	Water Treatment Plant Backwash Recovery Evaluation
Description:	This project provides for a consultant contract to evaluate the feasibility backwash recovery system to plant operations and reduce sewer discharges.
Location:	City of Kelso Water Treatment Plant – 101 Cedar St.



Project Status:	
<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
Land Status:	
<input type="checkbox"/>	No Land Involved
<input checked="" type="checkbox"/>	City Owned
<input type="checkbox"/>	Partially Owned
<input type="checkbox"/>	Not Yet Acquired
Estimated Capital Costs:	
Planning, Design, Engineering :	\$ 50,000.00
Land Purchase :	
Construction :	
Contingency Allowance (10%) :	_____
Total CIP Capital Cost :	\$ 50,000
Proposed Method of Financing (Percent)	
Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: W-2**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering	\$ 50,000							\$ 50,000
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
Total Cost :	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project Narrative:

The projected expenditure is to contract a consultant to perform an evaluation of the feasibility of installing a backwash recovery system at the water treatment plant. A backwash recovery system will provide the treatment plant with an ability to recycle water used in a backwash process and lower the amount of water sent into the sanitary sewer system. The reduction of the discharge of backwash water will result in lower treatment fees reducing the operating costs of the plant.

Project Title:	Water Infrastructure Mapping
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 the water system element.
Location:	City Wide



Project Status:	
<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
Land Status:	
<input checked="" type="checkbox"/>	No Land Involved
<input type="checkbox"/>	City Owned
<input type="checkbox"/>	Partially Owned
<input type="checkbox"/>	Not Yet Acquired
Estimated Capital Costs:	
Planning, Design, Engineering :	\$ 25,000.00
Land Purchase :	
Construction :	
Contingency Allowance (10%) :	=====
Total CIP Capital Cost :	\$ 25,000
Proposed Method of Financing (Percent)	
Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: W-3

2018-2023

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering	\$ 25,000							\$ 25,000
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
Total Cost :	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Project Narrative:

The project provides for the updating of the existing mapping information for the water system. Survey work will utilize GPS survey equipment to record the locations of features and GIS software will be used to create new map data from this information. This information will augment the existing water mapping data and generate new data not previously included in the City's mapping data.

Project Title:	West Kelso - Cowlitz Way Connection
Description:	Install approximately 500 LF of new 12" watermain from Cowlitz Way Bridge to Church Street.
Location:	Cowlitz Way Bridge – North 1 st Avenue to Church Street.



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

Project Status:	
<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	
Land Status:	
<input type="checkbox"/> No Land Involved	
<input checked="" type="checkbox"/> City Owned	
<input type="checkbox"/> Partially Owned	
<input type="checkbox"/> Not Yet Acquired	
Estimated Capital Costs:	
Planning, Design, Engineering :	\$ 75,000.00
Land Purchase :	
Construction :	\$ 800,000.00
Contingency Allowance (10%) :	<u><u> </u></u>
Total CIP Capital Cost :	\$ 875,000
Proposed Method of Financing (Percent)	
Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: W-4**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering	\$ 75,000							\$ 75,000
Land Acquisition								\$ -
Construction	\$ 800,000							\$ 800,000
Other								\$ -
Total Cost :	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 875,000

Project Narrative:

The existing water line crosses the Cowlitz River on the Cowlitz Way Bridge and continues under the BNSF Railroad tracks. The connection provides a critical system redundancy. This connection has failed.

This project will replace the existing failed connection under the BNSF Railroad tracks with a line connecting on the Cowlitz Way Bridge removing it from the BNSF Right of Way.

Project Title:	Minor Road Reservoir Replacement
Description:	Replace the existing Minor Road Reservoir with a single, concrete 2 million gallon reservoir.
Location:	Minor Rd. reservoir site.



Project Status:	
<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	
Land Status:	
<input type="checkbox"/> No Land Involved	
<input checked="" type="checkbox"/> City Owned	
<input type="checkbox"/> Partially Owned	
<input type="checkbox"/> Not Yet Acquired	
Estimated Capital Costs:	
Planning, Design, Engineering :	
Land Purchase :	
Construction :	\$ 3,700,000.00
Contingency Allowance (10%) :	
Total CIP Capital Cost :	\$ 3,700,000
Proposed Method of Financing (Percent)	
Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	100%

CIP REFERENCE NUMBER: W-5

2018-2023

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering								\$ -
Land Acquisition								\$ -
Construction	\$ 3,700,000							\$ 3,700,000
Other								\$ -
Total Cost :	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000

Project Narrative:

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. Without these reservoirs the City does not meet regulatory storage requirements. A structural study completed in 2012 shows that the reservoirs are of a significant risk to seismic events. In addition, the reservoirs are a known source of unaccounted water loss.

UPDATE 2018 –

Construction is underway on this project with the existing reservoir demolition completed and site preparation underway. Construction of a replacement reservoir to be complete this calendar year.

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



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

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

Estimated Capital Costs:

Planning, Design, Engineering :	\$	25,000.00
Land Purchase :		
Construction :	\$	125,000.00
Contingency Allowance (10%) :		

Total CIP Capital Cost : \$ 150,000

Proposed Method of Financing (Percent)

Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: W-6**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering		\$ 25,000						\$ 25,000
Land Acquisition								\$ -
Construction		\$ 125,000						\$ 125,000
Other								\$ -
Total Cost :	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Project Narrative:

The existing 12-inch diameter water main was installed in 1924 and has exceeded its service life expectancy. Due to the age of the line it has a high potential for leakage and is susceptible to failure. A failure of a line of this size would result in a great deal of water loss as well as damage to the roadway. The section of S. 4th Avenue that this water main runs under is a highly traveled, multi-lane section and emergency disruption would cause extensive traffic disruptions. The project will replace the existing aged water main.

Project Title:	North Kelso Water Transmission Main
Description:	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.
Location:	N. Pacific Ave. between Redpath St. and Dirk Lane.



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

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

Estimated Capital Costs:

Planning, Design, Engineering :	\$ 250,000.00
Land Purchase :	
Construction :	\$ 1,000,000.00
Contingency Allowance (10%) :	\$ 125,000.00
Total CIP Capital Cost :	\$ 1,250,000

Proposed Method of Financing (Percent)

Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: W-7**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering			\$ 250,000					\$ 250,000
Land Acquisition								\$ -
Construction			\$ 1,000,000					\$ 1,000,000
Other								\$ -
Total Cost :	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

Project Narrative:

This project will provide for an adequate water transmission main from to Rocky Point Reservoir and will result in improving the reliability of the water supply in the North Kelso area and will allow for future development in the area. This project is identified in the Comprehensive Water Plan and connects two sections of water main upgraded in previous projects.

Project Title:	Water System Plan Update
Description:	Regular 6-year revision to the City's Water System Plan
Location:	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

Estimated Capital Costs:

Planning, Design, Engineering :	\$	225,000.00
Land Purchase :		
Construction :		
Contingency Allowance (10%) :		=====
Total CIP Capital Cost :	\$	225,000

Proposed Method of Financing (Percent)

Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: W-8

2018-2023

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering	\$ 225,000							\$ 225,000
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
Total Cost :	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Project Narrative:

The project provides for an updating of the City’s Water System Plan. State law requires that all operators of a Group “A” water system update their Water System Plans every 10 years. The work contained in this plan ensures that State and Federal requirement for planning are met. This plan also provides capital facility planning information for the next six-year period. Failure to complete this plan in a timely manner can result in regulatory sanctions.

Project Title:	Paxton Road Reservoir Transmission Main (GS Phase II)
Description:	Replace the existing 16-inch AC main with a 16-inch ductile iron main. Revise routing to address easement encroachment issues.
Location:	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

Estimated Capital Costs:

Planning, Design, Engineering :	\$	200,000.00
Land Purchase :		
Construction :	\$	1,000,000.00
Contingency Allowance (10%) :		
Total CIP Capital Cost :	\$	1,200,000

Proposed Method of Financing (Percent)

Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

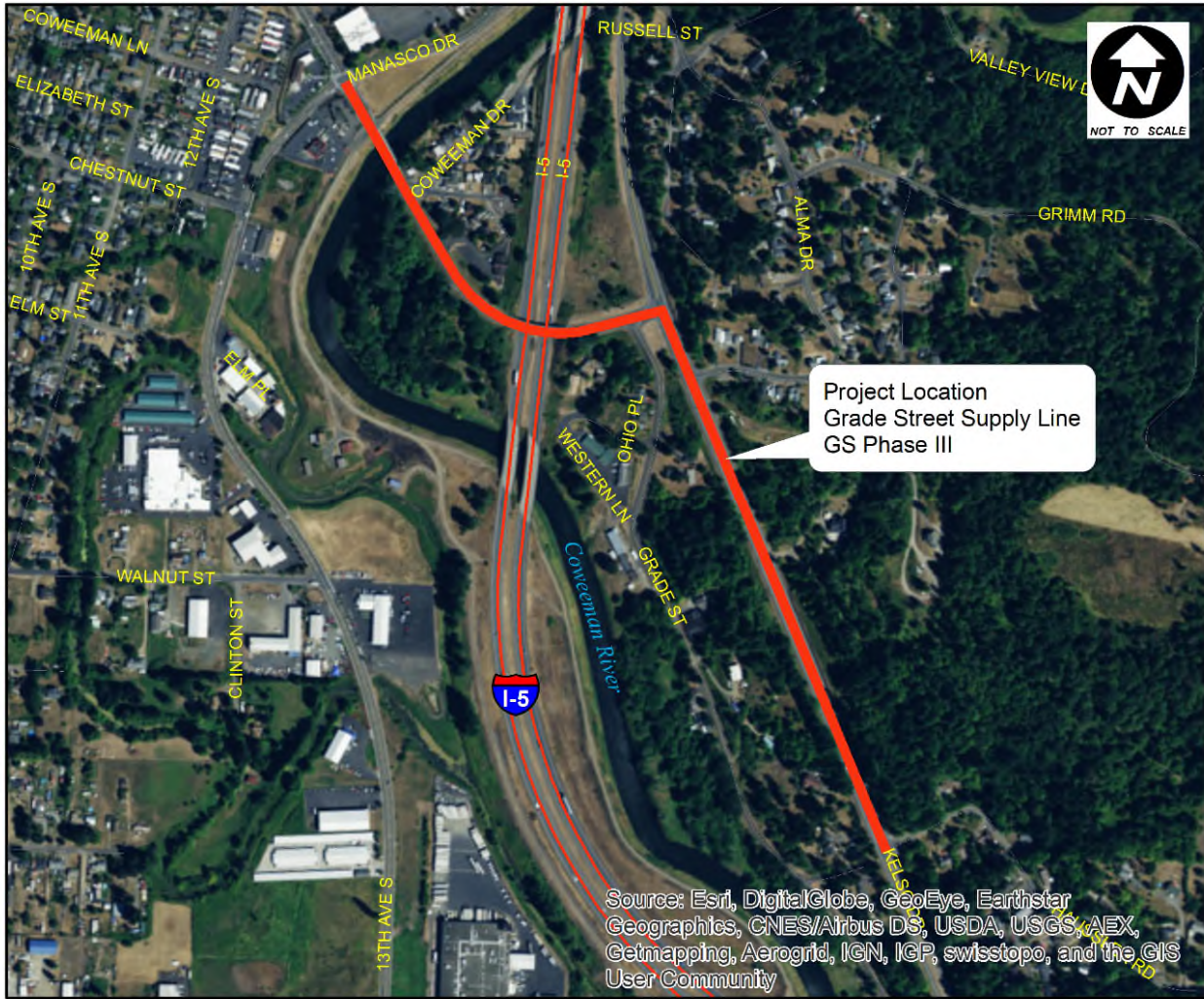
CIP REFERENCE NUMBER: W-9**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering		\$ 200,000						\$ 200,000
Land Acquisition								\$ -
Construction		\$ 1,000,000						\$ 1,000,000
Other								\$ -
Total Cost :	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Project Narrative:

This project will update the transmission line to the new Paxton Road Reservoir. The existing water main is constructed of an undesirable and potentially unreliable material. Replacing this line will reduce unaccounted loss of water within the distribution system, eliminate a potential point of failure within the system while improving system reliability and eliminating potential maintenance issues. The upgrade of the water main is included in the Water System Plan.

Project Title:	Grade Street Supply Line – GS Ph III
Description:	New 12-inch water main on Grade Street from 13 th Ave to the Haussler Road Pump Station will increase system flexibility and hydraulic performance.
Location:	Grade Street from 13 th Ave to the Haussler Road Pump Station on S. Kelso Drive.



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

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

Estimated Capital Costs:

Planning, Design, Engineering :	\$	200,000.00
Land Purchase :		
Construction :	\$	800,000.00
Contingency Allowance (10%) :		<u><u> </u></u>
Total CIP Capital Cost :	\$	1,000,000

Proposed Method of Financing (Percent)

Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: W-10**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering	\$ 100,000	\$ 100,000						\$ 200,000
Land Acquisition								\$ -
Construction		\$ 800,000						\$ 800,000
Other								\$ -
Total Cost :	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Project Narrative:

The construction of this line will provide redundancy for the water system. This redundancy will increase system reliability. This supply line is identified in the City's Water Master Plan.

Project Title:	Auxiliary Power / Motor Control Improvements
Description:	Provide emergency power supply to the water treatment plant and Ranney Well collector. Upgrade the existing motor control system to variable frequency drives.
Location:	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

Estimated Capital Costs:

Planning, Design, Engineering :	\$ 250,000.00
Land Purchase :	
Construction :	\$ 700,000.00
Contingency Allowance (10%) :	_____
Total CIP Capital Cost :	\$ 950,000

Proposed Method of Financing (Percent)

Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: W-11**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering		\$ 250,000						\$ 250,000
Land Acquisition								\$ -
Construction		\$ 700,000						\$ 700,000
Other								\$ -
Total Cost :	\$ -	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000

Project Narrative:

These critical facilities currently lack an emergency power system. This project will upgrade the Water Treatment Plant with a reliable emergency power supply. This upgrade was identified in both the Comprehensive Plan and the Water Master Plan.



CITY OF KELSO
SANITARY SEWER SYSTEM PROJECTS
2018-2023 CIP



Project Title:	Annual Sewer Repair
Description:	The 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, previous studies and potential risks to public safety will be considered when selecting annual project location.
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

Estimated Capital Costs:

Planning, Design, Engineering :	\$ 590,000.00
Land Purchase :	
Construction :	\$ 2,360,000.00
Contingency Allowance (10%) :	\$ 290,000.00
Total CIP Capital Cost :	\$ 2,950,000

Proposed Method of Financing (Percent)

Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: S-1**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering	\$ 90,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 590,000
Land Acquisition								\$ -
Construction	\$ 360,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000		\$ 2,360,000
Other								\$ -
Total Cost :	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,950,000

Project Narrative:

Much of the City's sewer collection system is constructed of concrete or clay pipe and aged more than 50 years. The annual allocation will attempt to address declining system condition as well as flexibility to respond to potential urgent needs. The replacement of aged or damaged portions of the system will increase overall condition and reliability. Aged pipes and substandard materials have a higher risk of potential damage or failure and require more frequent maintenance and repair increasing the costs for the City.

The 2018 allocation is being directed to the rehabilitation of the sanitary sewer on S. Pacific Avenue in conjunction with the pavement restoration project.

Project Title:	Underground Tank Removal
Description:	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.
Location:	Citywide project covering four (4) sanitary sewer lift stations. Catlin Pump Station, Maple Street Pump Station, Grade Street Pump Station, Donation Street Pump Station.

Project Status:

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

Land Status:

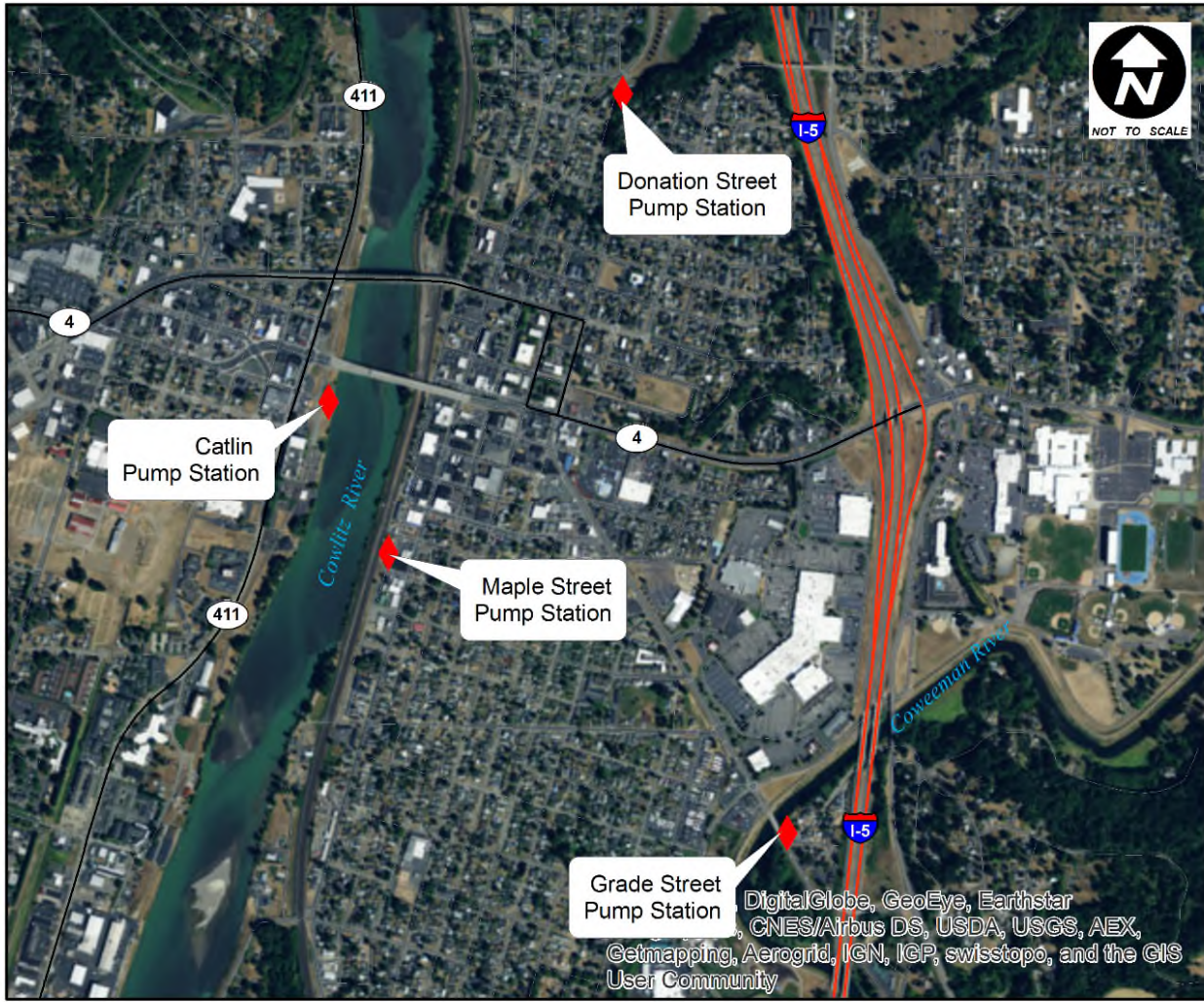
- No Land Involved
- City Owned
- Partially Owned
- Not Yet Acquired

Estimated Capital Costs:

Planning, Design, Engineering :	\$	40,000.00
Land Purchase :		
Construction :	\$	200,000.00
Contingency Allowance (10%) :		<u><u> </u></u>
Total CIP Capital Cost :	\$	240,000

Proposed Method of Financing (Percent)

Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	



CIP REFERENCE NUMBER: S-2

2018-2023

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering	\$ 40,000							\$ 40,000
Land Acquisition								\$ -
Construction	\$ 200,000							\$ 200,000
Other								\$ -
Total Cost :	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000

Project Narrative:

The City is mandated to replace the substandard underground fuel storage tanks identified at the pump station shown in the graphic above. The replacement of these tanks is identified in the sewer upgrade program. Replacement is required to meet State and Federal requirements and the City could face penalties for noncompliance. These fuel storage tanks provide for emergency power for critical infrastructure.

Project Title:	Donation Pump Station Upgrade
Description:	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.
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

Estimated Capital Costs:

Planning, Design, Engineering :	\$	450,000.00
Land Purchase :		
Construction :	\$	2,000,000.00
Contingency Allowance (10%) :		<u><u> </u></u>
Total CIP Capital Cost :	\$	2,450,000

Proposed Method of Financing (Percent)

- Current Revenue :
- General Obligation Bonds :
- Revenue Bonds :
- Reserve Funds :
- State Aid :
- Federal Aid :
- Other :

CIP REFERENCE NUMBER: S-3**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering		\$ 250,000	\$ 200,000					\$ 450,000
Land Acquisition								\$ -
Construction			\$ 2,000,000					\$ 2,000,000
Other								\$ -
Total Cost :	\$ -	\$ 250,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,450,000

Project Narrative:

The upgrade of the Donation Pump Station is identified in the Sewer Master Plan. This station serves the majority of the North Kelso area and it's operation must be reliable to prevent large scale flooding and potential damage claims against the City.



CITY OF KELSO
TRANSPORTATION PROJECTS
2018-2023 CIP



Project Title:	Citywide Pavement Preservation
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.
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

Estimated Capital Costs:

Planning, Design, Engineering :	\$	225,000.00
Land Purchase :		
Construction :	\$	1,670,000.00
Contingency Allowance (10%) :		<u><u> </u></u>
Total CIP Capital Cost :	\$	1,895,000

Proposed Method of Financing (Percent)

Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: T-1**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering	\$ 40,000	\$ 25,000	\$ 50,000	\$ 30,000	\$ 50,000	\$ 30,000		\$ 225,000
Land Acquisition								\$ -
Construction	\$ 360,000	\$ 150,000	\$ 400,000	\$ 180,000	\$ 400,000	\$ 180,000		\$ 1,670,000
Other								\$ -
Total Cost :	\$ 400,000	\$ 175,000	\$ 450,000	\$ 210,000	\$ 450,000	\$ 210,000	\$ -	\$ 1,895,000

Project Narrative:

Asphalt surfaces have a limited useful life due to environmental factors and use. Continued deterioration of roadway surfaces increase the potential for accidents or vehicle damage claims. In order to extend the life cycle of the pavement section a program of repairs and surface treatments is needed. The costs of a repair and maintenance program is significantly less than complete roadway reconstruction.

The yearly fund will construct pavement repairs, overlays, chip seals and other maintenance efforts to extend the useful life of existing roads. The project will use existing roadway condition survey information as well as information collected from City Operations, other staff, and citizen concerns to identify repair locations.

Project Title:	Sidewalk Improvement Program
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.
Location:	Citywide



Project Status:	
<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
Land Status:	
<input type="checkbox"/>	No Land Involved
<input checked="" type="checkbox"/>	City Owned
<input type="checkbox"/>	Partially Owned
<input type="checkbox"/>	Not Yet Acquired
Estimated Capital Costs:	
Planning, Design, Engineering :	\$ 45,000.00
Land Purchase :	
Construction :	\$ 190,000.00
Contingency Allowance (10%) :	<u><u> </u></u>
Total CIP Capital Cost :	\$ 235,000
Proposed Method of Financing (Percent)	
Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: T-2**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering		\$ 10,000		\$ 15,000		\$ 20,000		\$ 45,000
Land Acquisition								\$ -
Construction		\$ 50,000		\$ 65,000		\$ 75,000		\$ 190,000
Other								\$ -
Total Cost :	\$ -	\$ 60,000	\$ -	\$ 80,000	\$ -	\$ 95,000	\$ -	\$ 235,000

Project Narrative:

The requirements for providing and constructing safe pedestrian access have increased. Establishing the program will provide a framework to determine the most efficient use of the limited funds available for these improvements. This plan will be incorporated into an ADA (American with Disabilities Act) Transition Plan which details the City's plan for updating pedestrian routes and safety.

Project Title:	CHAP Street Overlay Program
Description:	The program provides for pavement repair, overlays and chip 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.
Location:	Citywide – Streets qualifying under CHAP only



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

Estimated Capital Costs:

Planning, Design, Engineering :	\$	180,000.00
Land Purchase :		
Construction :	\$	1,020,000.00
Contingency Allowance (10%) :		
Total CIP Capital Cost :	\$	1,200,000

Proposed Method of Financing (Percent)

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	100%
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: T-3**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering		\$ 60,000		\$ 60,000		\$ 60,000		\$ 180,000
Land Acquisition								\$ -
Construction		\$ 340,000		\$ 340,000		\$ 340,000		\$ 1,020,000
Other								\$ -
Total Cost :	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 1,200,000

Project Narrative:

Asphalt surfaces have a limited useful life due to environmental factors and use. Continued deterioration of roadway surfaces increase the potential for accident or vehicle damage claims. In order to extend the life cycle of the pavement section a program of repairs and surface treatments is needed. The costs of a repair and maintenance program is significantly less than a complete roadway reconstruction.

A number of streets within the City qualify for funding provided under CHAP (Community Hardship Assistance Program). Funds provided through this program can be applied to resurfacing projects that limit the costs of these projects to the City. The project will be limited to the streets that qualify for CHAP funds but will use existing roadway condition survey information as well as information collected from City Operations, other staff, and citizen concerns to identify repair locations.

Project Title:	South Kelso Railroad Crossing – Environmental Permitting
Description:	Construction of an above grade crossing of the BNSF Railroad tracks to improve access and safety for properties lying between the BNSF Railroad tracks and the Cowlitz River.
Location:	South Kelso – Hazel St. from South Pacific Ave. to South River Road



Project Status:	
<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	
Land Status:	
<input type="checkbox"/> No Land Involved	
<input type="checkbox"/> City Owned	
<input type="checkbox"/> Partially Owned	
<input checked="" type="checkbox"/> Not Yet Acquired	
Estimated Capital Costs:	
Planning, Design, Engineering :	\$ 875,000.00
Land Purchase :	
Construction :	
Contingency Allowance (10%) :	_____
Total CIP Capital Cost :	\$ 875,000
Proposed Method of Financing (Percent)	
Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	100%

CIP REFERENCE NUMBER: T-4**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering	\$ 600,000	\$ 275,000						\$ 875,000
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
Total Cost :	\$ 600,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 875,000

Project Narrative:

The existing at-grade crossings of the BNSF Railroad in south Kelso have safety issues and restrict development of the properties west of these tracks. The construction of an above grade crossing would increase safety by limiting the use of or allowing the closing of the existing at-grade crossing points. The access would also increase the development potential for the properties lying west of the BNSF Railroad tracks.

This project will provide the environmental permitting and clearances necessary for future construction.

Project Title:	South Kelso Railroad Crossing - Design
Description:	Construction of an above grade crossing of the BNSF Railroad tracks to improve access and safety for properties lying between the BNSF Railroad tracks and the Cowlitz River.
Location:	Hazel Street – From South Pacific Avenue to South River Road



Project Location
South Kelso
Railroad Crossing

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

Project Status:	
<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 type="checkbox"/> Construction	
Land Status:	
<input type="checkbox"/> No Land Involved	
<input checked="" type="checkbox"/> City Owned	
<input type="checkbox"/> Partially Owned	
<input type="checkbox"/> Not Yet Acquired	
Estimated Capital Costs:	
Planning, Design, Engineering :	\$ 3,200,000.00
Land Purchase :	
Construction :	
Contingency Allowance (10%) :	_____
Total CIP Capital Cost :	\$ 3,200,000
Proposed Method of Financing (Percent)	
Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	100%

CIP REFERENCE NUMBER: T-5**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering		\$ 2,500,000	\$ 700,000					\$ 3,200,000
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
Total Cost :	\$ -	\$ 2,500,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000

Project Narrative:

The existing at-grade crossings of the BNSF Railroad in south Kelso have safety issues and restrict development of the properties west of these tracks. The construction of an above-grade crossing would increase safety by limiting the use of or allowing the closing of the existing at-grade crossing points. The access would also increase the development potential for the properties lying west of the BNSF Railroad tracks.

This project will provide the planning and design as well as the management and inspection work necessary to construct the above-ground crossing.

Project Title:	South Kelso Railroad Crossing - Construction
Description:	Construction of an above-grade crossing of the BNSF Railroad tracks to improve access and safety for properties lying between the BNSF Railroad tracks and the Cowlitz River.
Location:	Hazel Street – From South Pacific Avenue to South River Road.



Project Status:

<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

Land Status:

<input type="checkbox"/>	No Land Involved
<input checked="" type="checkbox"/>	City Owned
<input type="checkbox"/>	Partially Owned
<input type="checkbox"/>	Not Yet Acquired

Estimated Capital Costs:

Planning, Design, Engineering :	
Land Purchase :	
Construction :	\$ 22,500,000.00
Contingency Allowance (10%) :	<hr/> <hr/>
Total CIP Capital Cost :	\$ 22,500,000

Proposed Method of Financing (Percent)

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	100%

CIP REFERENCE NUMBER: T-6**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering								\$ -
Land Acquisition								\$ -
Construction			\$ 7,500,000	\$ 7,500,000	\$ 7,500,000			\$ 22,500,000
Other								\$ -
Total Cost :	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ -	\$ -	\$ 22,500,000

Project Narrative:

The existing at-grade crossings of the BNSF Railroad in south Kelso have safety issues and restrict development of the properties west of these tracks. The construction of an above-grade crossing would increase safety by limiting the use of or allowing the closing of the existing at-grade crossing points. The access would also increase the development potential for the properties lying west of the BNSF Railroad tracks.

This project will construct the above ground crossing to improve access and safety.

Project Title:	Safe Routes to Schools
Description:	This project includes sidewalks, access ramps, curb extensions, a raised crosswalk and some minor storm water improvements
Location:	Laurel Street from 5 th to 9 th and 9 th Ave from Laurel to Yew St.



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

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

Estimated Capital Costs:

Planning, Design, Engineering :	\$	71,000.00
Land Purchase :		
Construction :	\$	420,000.00
Contingency Allowance (10%) :		<u><u> </u></u>
Total CIP Capital Cost :	\$	491,000

Proposed Method of Financing (Percent)

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	100%
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: T-7**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering	\$ 71,000							\$ 71,000
Land Acquisition								\$ -
Construction	\$ 420,000							\$ 420,000
Other								\$ -
Total Cost :	\$ 491,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 491,000

Project Narrative:

This project provides a safe walking corridor that connects the Kelso Housing Authority complex at S. 9th Avenue and Yew Street with Wallace Elementary School.

Project Title:	Streetlight Upgrades
Description:	Project will provide installation of streetlights in a currently unserved area.
Location:	Undetermined at this time



Project Status:	
<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
Land Status:	
<input type="checkbox"/>	No Land Involved
<input checked="" type="checkbox"/>	City Owned
<input type="checkbox"/>	Partially Owned
<input type="checkbox"/>	Not Yet Acquired
Estimated Capital Costs:	
Planning, Design, Engineering :	\$ 50,000.00
Land Purchase :	
Construction :	\$ 250,000.00
Contingency Allowance (10%) :	<u><u> </u></u>
Total CIP Capital Cost :	\$ 300,000
Proposed Method of Financing (Percent)	
Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: T-8**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering		\$ 50,000						\$ 50,000
Land Acquisition								\$ -
Construction		\$ 250,000						\$ 250,000
Other								\$ -
Total Cost :	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project Narrative:

Due to the costs associated with installing, maintaining and operating street lights, numerous areas within the City are unserved or underserved by streetlights. The installation of street lighting improves pedestrian and motorist safety and encourages business and leisure activity. Technological advancements have lowered the costs associated with operating street lighting which makes the installation of new lights feasible.

The project will install new lighting, the location of the lighting is yet to be determined.

Project Title:	Oak Street Revitalization
Description:	Project rehabilitates and repairs pavement surface, reconstructs broken and aging sidewalks and installs new lighting
Location:	Oak Street – Allen Street to South 4 th Avenue



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

Project Status:

<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

Land Status:

<input type="checkbox"/>	No Land Involved
<input checked="" type="checkbox"/>	City Owned
<input type="checkbox"/>	Partially Owned
<input type="checkbox"/>	Not Yet Acquired

Estimated Capital Costs:

Planning, Design, Engineering :	\$	200,000.00
Land Purchase :		
Construction :	\$	700,000.00
Contingency Allowance (10%) :		
Total CIP Capital Cost :	\$	900,000

Proposed Method of Financing (Percent)

Current Revenue :	25%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	75%

CIP REFERENCE NUMBER: T-9**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering		\$ 200,000						\$ 200,000
Land Acquisition								\$ -
Construction			\$ 700,000					\$ 700,000
Other								\$ -
Total Cost :	\$ -	\$ 200,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Project Narrative:

The portion of Oak Street identified for revitalization runs between the City Hall / Downtown area of Kelso and the busy intersection that accesses Allen Street. The aging facility is the primary access to the Downtown area. Updates to this area could encourage private investment.

Multiple overlay and chip seal projects have been done on this section of road. These projects have extended the lifespan of the surface but have resulted in a road cross section that does not meet current specifications for cross section and slope. The curb, gutter and sidewalk are worn or damaged in multiple locations and are in need of replacement. The street lights along this road segment are old and do not meet current standards and should also be replaced.

Project Title:	South Pacific Pavement Rehabilitation
Description:	Project will rehabilitate the existing pavement and is being coupled with storm drain and sanitary sewer repairs.
Location:	South Pacific Avenue – Cherry Street to Vine Street



Project Status:	
<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	
Land Status:	
<input type="checkbox"/> No Land Involved	
<input checked="" type="checkbox"/> City Owned	
<input type="checkbox"/> Partially Owned	
<input type="checkbox"/> Not Yet Acquired	
Estimated Capital Costs:	
Planning, Design, Engineering :	\$ 10,000.00
Land Purchase :	
Construction :	\$ 600,000.00
Contingency Allowance (10%) :	<u><u> </u></u>
Total CIP Capital Cost :	\$ 610,000
Proposed Method of Financing (Percent)	
Current Revenue :	17%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	83%
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: T-10**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering	\$ 10,000							\$ 10,000
Land Acquisition								\$ -
Construction	\$ 600,000							\$ 600,000
Other								\$ -
Total Cost :	\$ 610,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 610,000

Project Narrative:

South Pacific Avenue is a main arterial for the City as well as a truck route. The segment identified in this project extends from directly south of City Hall through the downtown area. The roadway section in this area has had multiple overlays and chip seal projects to extend the life span of the paved surface. This work has resulted in a road cross section that no longer meets the standards for cross slope. The curb, gutter and sidewalk sections through the project area are worn and damaged and will need replacement.

The project will reconstruct the existing road to a standard roadway cross section and improve the curb, gutter and sidewalk as well as update the wheelchair ramps for improved ADA access. The project has been planned in conjunction with utility work to upgrade utilities located within the right of way.

Project Title:	West Main Street Realignment – Phase II Design
Description:	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 th Avenue to the Ocean Beach Highway intersection.
Location:	Catlin Street – SW 4 th 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

Estimated Capital Costs:

Planning, Design, Engineering :	\$ 500,000.00
Land Purchase :	
Construction :	
Contingency Allowance (10%) :	<u> </u>
Total CIP Capital Cost :	\$ 500,000

Proposed Method of Financing (Percent)

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	100%
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: T-11

2018-2023

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering	\$ 300,000	\$ 200,000						\$ 500,000
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
Total Cost :	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Project Narrative:

This project will complete the realignment work begun with Phase I that has shifted the primary traffic route from the West Main Street to Cowlitz Way route to the Catlin Street to Cowlitz Way that has resulted in a more direct route through the west Kelso area to State Route 4 / Ocean Beach Highway. The original Phase increased the width of the road creating a four-lane road section, Phase II of this project will continue this widening. This project is identified on the SR4/411 Congestion Mitigation Plan and the Six-Year Transportation Improvement Plan.

Design work for this project will finalize the widening work and identify the parcels or land that will need to be acquired to complete the work.

Project Title:	West Main Street Realignment – Phase II Right of Way Acquisition
Description:	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 th Avenue to the Ocean Beach Highway intersection.
Location:	Catlin Street – SW 4 th 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

Estimated Capital Costs:

Planning, Design, Engineering :	\$ 2,500,000.00
Land Purchase :	
Construction :	
Contingency Allowance (10%) :	<u> </u>
Total CIP Capital Cost :	\$ 2,500,000

Proposed Method of Financing (Percent)

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	100%



CIP REFERENCE NUMBER: T-12**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering								\$ -
Land Acquisition	\$ 1,000,000	\$ 1,500,000						\$ 2,500,000
Construction								\$ -
Other								\$ -
Total Cost :	\$ 1,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

Project Narrative:

This project will complete the realignment work begun with Phase I that has shifted the primary traffic route from the West Main Street to Cowlitz Way route to the Catlin Street to Cowlitz Way that has resulted in a more direct route through the west Kelso area to State Route 4 / Ocean Beach Highway. The original Phase increased the width of the road creating a four-lane road section, Phase II of this project will continue this widening. This project is identified on the SR4/411 Congestion Mitigation Plan and the Six-Year Transportation Improvement Plan.

This project will acquire the necessary land to construct the planned widened street section.

Project Title:	West Main Street Realignment – Phase II Construction
Description:	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 th Avenue to the Ocean Beach Highway intersection.
Location:	Catlin Street – SW 4 th Avenue to the SR4 Intersection



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

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

Estimated Capital Costs:

Planning, Design, Engineering :	
Land Purchase :	
Construction :	\$ 4,000,000.00
Contingency Allowance (10%) :	<u> </u>
Total CIP Capital Cost :	\$ 4,000,000

Proposed Method of Financing (Percent)

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	100%

CIP REFERENCE NUMBER: T-13

2018-2023

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering								\$ -
Land Acquisition								\$ -
Construction			\$ 4,000,000					\$ 4,000,000
Other								\$ -
Total Cost :	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

Project Narrative:

This project will complete the realignment work begun with Phase I that has shifted the primary traffic route from the West Main Street to Cowlitz Way route to the Catlin Street to Cowlitz Way that has resulted in a more direct route through the west Kelso area to State Route 4 / Ocean Beach Highway. The original Phase increased the width of the road creating a four-lane road section, Phase II of this project will continue this widening. This project is identified on the SR4/411 Congestion Mitigation Plan and the Six-Year Transportation Improvement Plan.

Construction work will extend the four-lane road section from the SW 4th Avenue & Catlin Street intersection to Cowlitz Way where Phase I ended completing the realignment project.

Project Title:	Talley Way Corridor Reconstruction and Bridge Design
Description:	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.
Location:	Talley Way – SR-432 to Colorado Street.



Project Location
Talley Way Corridor
Reconstruction & Bridge Design

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

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

Estimated Capital Costs:

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

Proposed Method of Financing (Percent)

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	100%

CIP REFERENCE NUMBER: T-17**2018-2023**

	2018	2019	2020	2021	2022	2023	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

Project Narrative:

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 current road section contains curb & gutter in small sections and access differs from site to site as the property owners have seen fit. Additionally, the road crosses the Coweeman River at its southern end via a bridge that is too narrow for the current levels of traffic and is in deteriorating condition.

Improvement of the roadway that imposes access controls will help traffic flow and safety through this vital corridor. The installation of curb & gutter as well as other storm drainage features will also increase the attractiveness of the area to potential businesses.

The bridge will need to be expanded to accommodate increases in traffic flow and size. It's current condition makes the improvement of this bridge critical to any expansion of the industrial area.

Project Title:	Grade Street Rechannalization
Description:	Narrowing of Grade Street to two lanes of traffic with turn lanes and bike lanes to alleviate traffic issues for the S. 4 th Ave. / Allen St. intersection as well as improving safety by providing a designated path for bike use.
Location:	Grade Street – From Oak Street / S. 5 th Avenue intersection to Manasco Drive / S. 13 th Avenue 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

Estimated Capital Costs:

Planning, Design, Engineering :	\$	60,000.00
Land Purchase :		
Construction :	\$	380,000.00
Contingency Allowance (10%) :		
Total CIP Capital Cost :	\$	440,000

Proposed Method of Financing (Percent)

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: T-15**2018-2023**

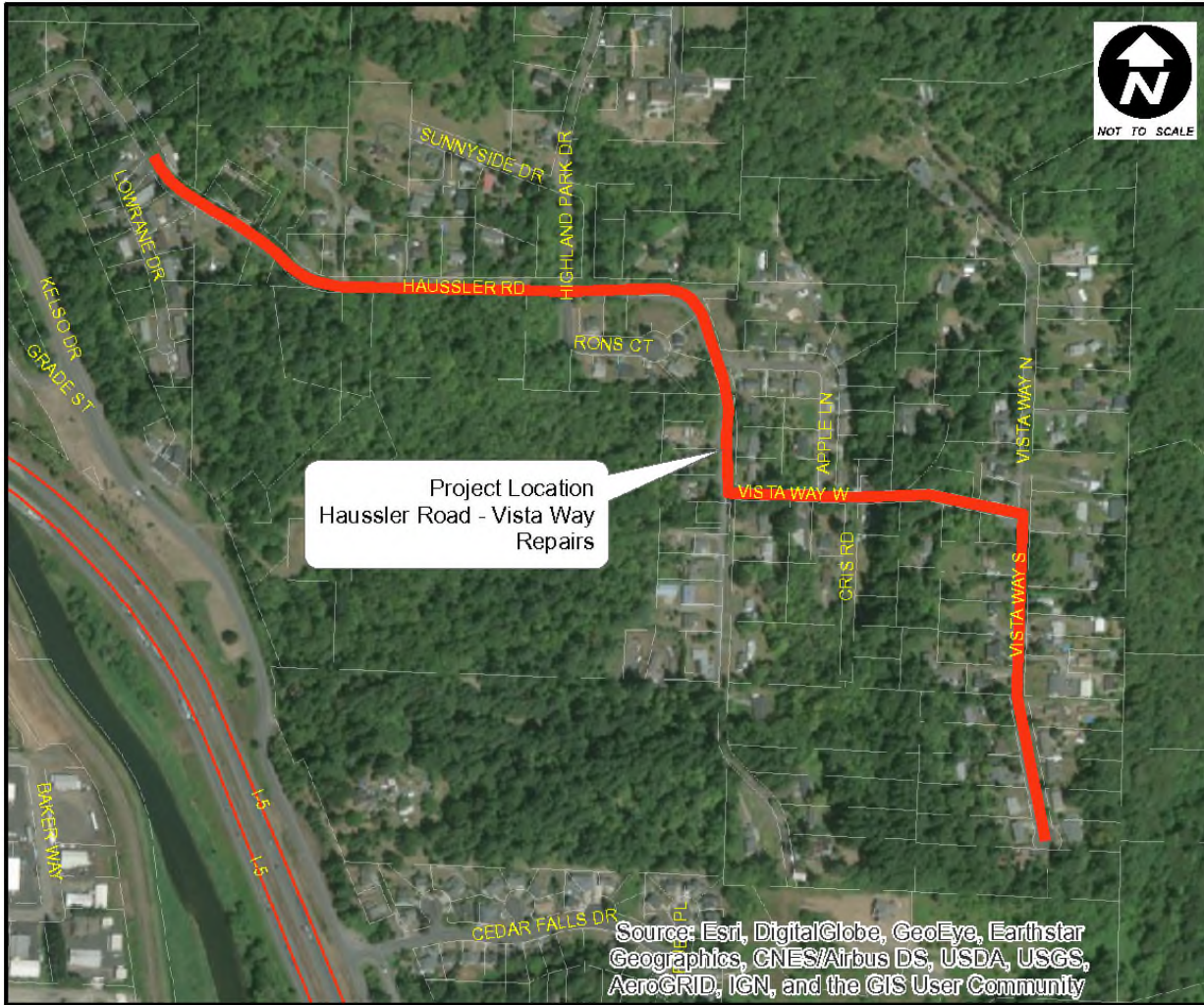
	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering	\$ 60,000							\$ 60,000
Land Acquisition								\$ -
Construction	\$ 380,000							\$ 380,000
Other								\$ -
Total Cost :	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 440,000

Project Narrative:

Grade Street is currently a four-lane road section from the Oak Street / S. 4th Avenue intersection to the Manasco Way / S. 13th Avenue intersection. Traffic volume through this area do not warrant a road section this wide. Narrowing of this to two lanes of traffic with turn lanes and bike lanes would help to alleviate traffic issues for the S. 4th Ave. / Allen St. intersection as well as improving safety by providing a designated path for bike use.

This project will also look at the traffic making along 4th & 5th Avenues across Allen St. to determine if adjustments to this channeling would also help make the intersection safer.

Project Title:	Haussler Road – Vista Way Repairs
Description:	Haussler Road and Vista Way is extensively damaged resulting from a combination of age, wear and potential stabilization issues. The repair work identified here will address some of the worst locations along these roads.
Location:	Haussler Road – Work identified at the Haussler & Lowrane St. intersection, Haussler & W. Vista Way intersection and on W. Vista Way



Project Status:	
<input type="checkbox"/>	Annual Program
<input type="checkbox"/>	Concept/Preliminary Planning
<input type="checkbox"/>	Preliminary Design
<input type="checkbox"/>	Final Plans & Specifications
<input type="checkbox"/>	Construction
Land Status:	
<input type="checkbox"/>	No Land Involved
<input checked="" type="checkbox"/>	City Owned
<input type="checkbox"/>	Partially Owned
<input type="checkbox"/>	Not Yet Acquired
Estimated Capital Costs:	
Planning, Design, Engineering :	\$ 240,000.00
Land Purchase :	
Construction :	\$ 800,000.00
Contingency Allowance (10%) :	_____
Total CIP Capital Cost :	\$ 1,040,000
Proposed Method of Financing (Percent)	
Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: T-16**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering		\$ 240,000						\$ 240,000
Land Acquisition								\$ -
Construction			\$ 800,000					\$ 800,000
Other								\$ -
Total Cost :	\$ -	\$ 240,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000

Project Narrative:

Haussler Road and Vista Way are both located in the East Hills area of Kelso south of the Coweeman River and east of Interstate 5. The roadway in this area is extensively damaged resulting from a combination of age, wear and potential stabilization issues. The area has lower traffic volume and has received a low priority for pavement repair. The repair work identified here will address some of the worst locations along these roads.



CITY OF KELSO
DRAINAGE SYSTEM PROJECTS
2018-2023 CIP



Project Title:	Annual Drainage Repairs and Upgrades
Description:	This program funds projects not identified in the Stormwater Master Plan and additional needs; such as, catch basin replacements and culvert replacements.
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

Estimated Capital Costs:

Planning, Design, Engineering :	\$	80,000.00
Land Purchase :		
Construction :	\$	300,000.00
Contingency Allowance (10%) :		_____
Total CIP Capital Cost :	\$	380,000

Proposed Method of Financing (Percent)

Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, AeroX, AIG, GeoMapping, Aerosol, IGN, ICF, swisstopo, and the GIS User Community

CIP REFERENCE NUMBER: D-1**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		\$ 80,000
Land Acquisition								\$ -
Construction	\$ 40,000	\$ 40,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000		\$ 300,000
Other								\$ -
Total Cost :	\$ 50,000	\$ 50,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ 380,000

Project Narrative:

This project provides for a yearly fund to plan and construct storm sewer system improvements. The fund provides for yearly improvements identified in the master plan.

Project Title:	South Pacific Avenue Drainage Upgrades
Description:	This project is being planned in conjunction with the surface rehabilitation of South Pacific Avenue. The project will upgrade the substandard collection system.
Location:	South Pacific Avenue – Cherry Street to Vine Street. Approximately 1,800 linear feet.



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

Project Status:	
<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	
Land Status:	
<input type="checkbox"/> No Land Involved	
<input checked="" type="checkbox"/> City Owned	
<input type="checkbox"/> Partially Owned	
<input type="checkbox"/> Not Yet Acquired	
Estimated Capital Costs:	
Planning, Design, Engineering :	\$ 10,000.00
Land Purchase :	
Construction :	\$ 250,000.00
Contingency Allowance (10%) :	<u><u> </u></u>
Total CIP Capital Cost :	\$ 260,000
Proposed Method of Financing (Percent)	
Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: D-2**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering	\$ 10,000							\$ 10,000
Land Acquisition								\$ -
Construction	\$ 250,000							\$ 250,000
Other								\$ -
Total Cost :	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000

Project Narrative:

This project is a portion of the South Pacific Avenue Rehabilitation project (T-10). The project provides for street improvements from Cherry Street to Vine Street. Improvement and upgrading of the storm sewer system is included as part of this construction project.



CITY OF KELSO
PARKS PROJECTS
2018-2023 CIP



Project Title:	Tam O'Shanter Park Parking Improvements
Description:	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.
Location:	Tam O'Shanter Park



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

Project Status:	
<input type="checkbox"/>	Annual Program
<input type="checkbox"/>	Concept/Preliminary Planning
<input type="checkbox"/>	Preliminary Design
<input checked="" type="checkbox"/>	Final Plans & Specifications
<input checked="" type="checkbox"/>	Construction
Land Status:	
<input type="checkbox"/>	No Land Involved
<input checked="" type="checkbox"/>	City Owned
<input type="checkbox"/>	Partially Owned
<input type="checkbox"/>	Not Yet Acquired
Estimated Capital Costs:	
Planning, Design, Engineering :	\$ 175,000.00
Land Purchase :	
Construction :	\$ 1,000,000.00
Contingency Allowance (10%) :	
Total CIP Capital Cost :	\$ 1,175,000
Proposed Method of Financing (Percent)	
Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: P-1**2018-2023**

	2018	2019	2020	2021	2022	2023	Unfunded	Total
Planning, Design, Engineering	\$ 125,000	\$ 50,000						\$ 175,000
Land Acquisition								\$ -
Construction		\$ 1,000,000						\$ 1,000,000
Other								\$ -
Total Cost :	\$ 125,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,175,000

Project Narrative:

Tam O'Shanter Park currently contains multiple parking areas that are connected by narrow paved or gravel accesses. The majority of the existing parking areas are either gravel or their paved surfaces have deteriorated resulting in broken pavement and potholes. The unimproved or deteriorated parking areas lack pavement markings that would help define the parking areas and efficiently route traffic.

The project will address the deficient parking, access and surfacing issues. The project will look to improve circulation for vehicle and pedestrian traffic within the park by widening the existing accesses and/or creating new routes into and out of the park. The project will also look to improve the parking areas by improving the surfaces and providing markings and/or directional signing to improve traffic flow, parking efficiency and safety.