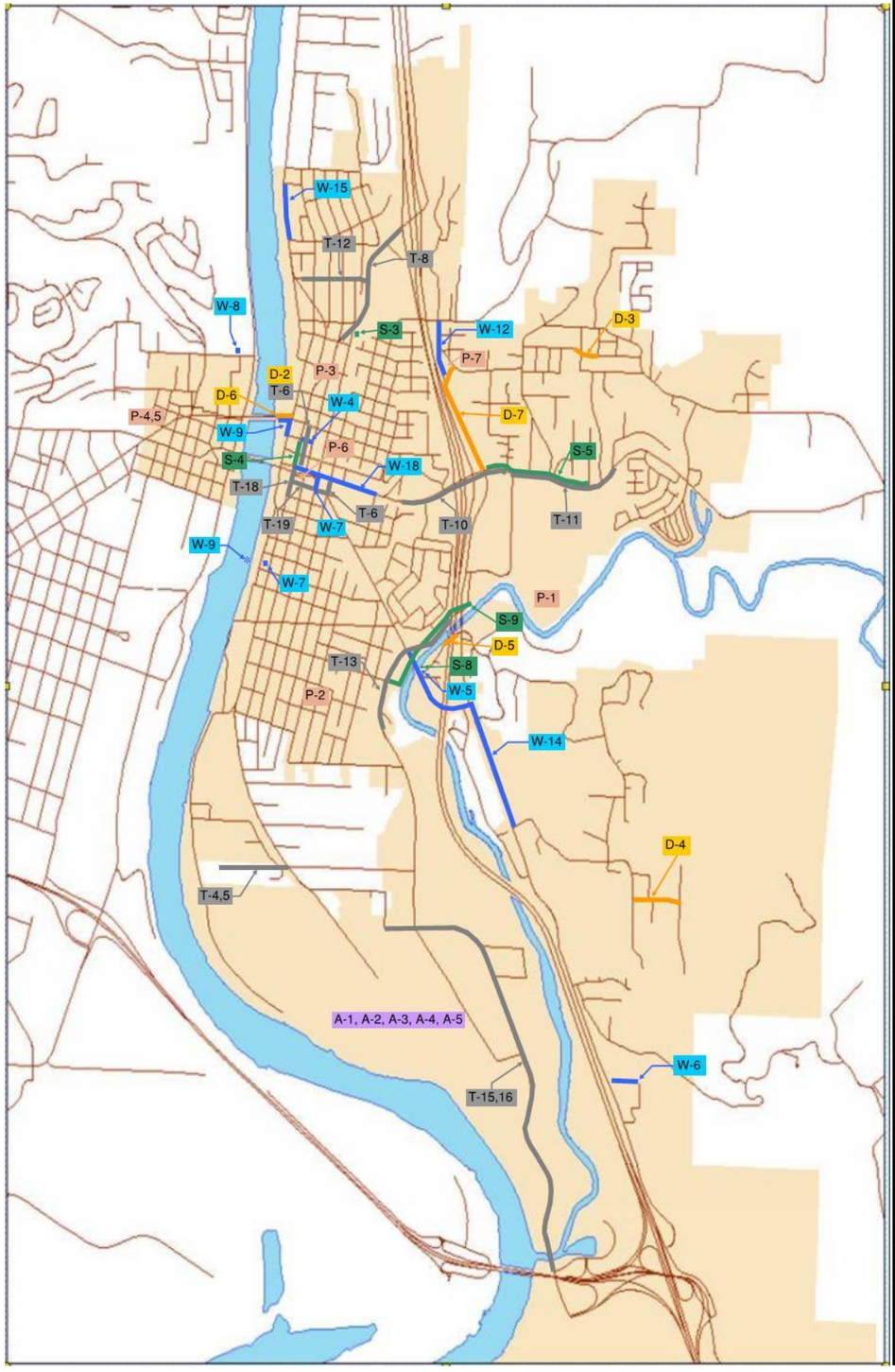
SIX-YEAR

CAPITAL IMPROVEMENT PLAN

2022-2027

JUNE X, 2022

ADOPTED BY RES: 22-XXXX



Water Projects	
Annual Small Dia/AC Replacement *	W-1
W. Kelso Cowlitz Way Connection	W-2
4th Avenue-Allen to Oak	W-3
Church St. Water Line Replacement	W-4
Davis Terrace Meter Replacement	W-5
Paxton Supply Line Ph. II	W-6
Treatment Plant VFD Installation	W-7
City of Longview Intertie	W-8
Ranney Source Cleaning	W-9
Source Evaluation Study*	W-10
Source/Supply Implementation*	W-11
Minor Road Transmission Replacment	W-12
Pump Station Flow Meters*	W-13
Grade Supply Line Ph. III	W-14
N. Kelso-Pacific-Redpath to Dirk	W-15
Telemetry Assesment Study*	W-16
Telemetry Improvement Implementation*	W-17
Allen Street Water Main Improvements	W-18
Sewer Projects	
Annual Sewer Replacement *	S-1
Underground Tank Removal/Emergency Power *	S-2
Donation Pump Station	S-3
N.Pacific-4th-Oak-5th Replacement	S-4
Allen Street Sewer Replacement\Upgrade	S-5
Telemetry Assessment Study*	S-6
Telemetry Improvement Implementation*	S-7
Grade Street Pump Station Refit	S-8
Manasco Drive Interceptor Replacement	S-9
Transportation	
Citywide Pavement Preservation *	T-1
Sidewalk Improvement Program *	T-2
CHAP Street Overlay Program *	T-3
S. Kelso RR Crossing Design	T-4
S. Kelso RR Crossing ROW Acquisition and Construction	T-5
N.Pacific-4th-5th-Oak Pavement Rehabilitation	T-6
Systemic Safety Improvements 2020 *	T-7
HMS Safety Improvements 2021 Safe Routes to School	T-8
Ped & Bike Safety Improvements 4th, 5th, Cowlitz, Allen *	T-9
Allen St Corridor Transportation Study	T-10
KHS Allen St Safety Improvements 2021 Safe Routes to School	T-11
HMS Redpath Safety Improvements 2023 Safe Routes to School	T-12
Ped-Bike Safety Improvements Manasco-13th-Grade St	T-13
Haussler-W.Vista-South Vista Rehabilitation	T-14
Talley Way Corridor & Bridge (13th to Bridge) Design	T-15
Talley Way Corridor & Bridge (13th to Bridge) Construction	T-16
Systemic Safety Improvements 2023 *	T-17
S. Pacific Pavement Rehabilitation (Vine to Allen St)	T-18
Oak Street Revitalization (4th to S. Pacific)	T-19
Streetlight Upgrades and Enhancements *	T-20
Drainage	
Annual Drainage Repairs and Upgrades *	D-1
N. Pacific/Oak Replacements	D-2
Bloyd Street Storm Drain	D-3
West Vista Storm Drain Rehabilitation	D-4
Coweeman Drive Drainage Improvements	D-5
Basin 14 Outfall Replacement	D-6
Mt. Brinyon Storm Drain Replacement	D-7
Parks	
Tam O'Shanter Improvements Ph 3	P-1
Lads and Lassies Park Expansion	P-2
Rhododendron Park Improvements	P-3
Catlin Spray Park Upgrades	P-4
Catlin Park Playground Improvements	P-5
Veteran's Memorial Park Improvements	P-6
Rotary Skate Park Improvements	P-7
Airport Projects	
Fuel Farm Repairs	A-1
Fuel Farm Improvements	A-2
Runway Reconstruction Environmental	A-3
Runway Reconstruction & Navigational Lighting Design 2025	A-4
Runway Reconstruction & Navigational Lighting Construction 2026	A-5

* These project have no limits currently designated or take place city wide place city wide

Exhibit A

2022 -2027 CIP Summary Spreadsheet

Water Projects		2022	2023	2024	2025	2026	2027	Program/Project Total
Annual Small Dia/AC Replacement *	W-1	$ -	$ 300,000	$ 300,000	$ 350,000	$ 500,000	$ 500,000	$ 1,950,000
W. Kelso Cowlitz Way Connection	W-2	$ 30,000	$ 850,000					$ 880,000
4th Avenue-Allen to Oak	W-3	$ 140,000						$ 140,000
Church St. Water Line Replacement	W-4	$ 120,000						$ 120,000
Davis Terrace Meter Replacement	W-5	$ 125,000						$ 125,000
Paxton Supply Line Ph. II	W-6	$ 200,000	$ 1,200,000					$ 1,400,000
Treatment Plant VFD Installation	W-7	$ 50,000	$ 565,000					$ 615,000
City of Longview Intertie	W-8	$ 150,000	$ 150,000					$ 300,000
Ranney Source Cleaning	W-9	$ 360,000						$ 360,000
Source Evaluation Study*	W-10	$ 75,000	$ 150,000					$ 225,000
Source/Supply Implementation*	W-11		$ 250,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 8,250,000
Minor Road Transmission Replacment	W-12		$ 600,000					$ 600,000
Pump Station Flow Meters*	W-13		$ 100,000					$ 100,000
Grade Supply Line Ph. III	W-14		$ 175,000	$ 1,075,000				$ 1,250,000
N. Kelso-Pacific-Redpath to Dirk	W-15			$ 250,000	$ 1,250,000			$ 1,500,000
Telemetry Assesment Study*	W-16		$ 250,000					$ 250,000
Telemetry Improvement Implementation*	W-17				$ 850,000			$ 850,000
Allen Street Water Main Improvements	W-18					$ 200,000	$ 1,000,000	$ 1,200,000
		$ 1,250,000	**$ 4,590,000**	**$ 3,625,000**	**$ 4,450,000**	**$ 2,700,000**	**$ 3,500,000**	**$ 20,115,000**

Sewer Projects		2022	2023	2024	2025	2026	2027	Program/Project Total
Annual Sewer Replacement *	S-1	$ 400,000	$ -	$ 500,000	$ 500,000	$ 600,000	$ 600,000	$ 2,600,000
Underground Tank Removal/Emergency Power	S-2	$ 75,000	$ 600,000					$ 675,000
Donation Pump Station	S-3	$ 250,000	$ 2,250,000	$ -				$ 2,500,000
N.Pacific-4th-Oak-5th Replacement	S-4	$ 660,000						$ 660,000
Allen Street Sewer Replacement\Upgrade	S-5		$ 200,000	$ 850,000				$ 1,050,000
Telemetry Assessment Study*	S-6		$ 125,000					$ 125,000
Telemetry Improvement Implementation*	S-7				$ 450,000			$ 450,000
Grade Street Pump Station Refit	S-8			$ 150,000	$ 500,000			$ 650,000
Manasco Drive Interceptor Replacement	S-9					$ 440,000	$ 2,200,000	$ 2,640,000
		$ 1,385,000	**$ 3,175,000**	**$ 1,500,000**	**$ 1,450,000**	**$ 1,040,000**	**$ 2,800,000**	**$ 11,350,000**

Transportation		2022	2023	2024	2025	2026	2027	Program/Project Total
Citywide Pavement Preservation *	T-1			$ 450,000		$ 500,000		$ 950,000
Sidewalk Improvement Program *	T-2			$ 80,000		$ 95,000		$ 175,000
CHAP Street Overlay Program *	T-3		$ 400,000		$ 400,000		$ 400,000	$ 1,200,000
S. Kelso RR Crossing Design	T-4	$ 50,000						$ 50,000
S. Kelso RR Crossing ROW Acquisition and Construction	T-5	$ 5,000,000	$ 15,000,000	$ 3,000,000				$ 23,000,000
N.Pacific-4th-5th-Oak Pavement Rehabilitation	T-6	$ 575,000						$ 575,000
Systemic Safety Improvements 2020 *	T-7	$ 100,000	$ 275,000					$ 375,000
HMS Safety Improvements 2021 Safe Routes to School	T-8	$ 718,000						$ 718,000
Pedestrian and Bike Safety Improvements 4th, 5th, Cowlitz, Allen*	T-9	$ 150,000	$ 779,000					$ 929,000
Allen St Corridor Transportation Study	T-10	$ 50,000	$ 400,000					$ 450,000
KHS Allen St Safety Improvements 2021 Safe Routes to School	T-11	$ 181,000	$ 754,000					$ 935,000
HMS Redpath Safety Improvements 2023 Safe Routes to School	T-12		$ 117,000	$ 673,000				$ 790,000
Ped-Bike Safety Improvements Manasco-13th-Grade St	T-13		$ 172,000	$ 593,000				$ 765,000
Haussler-W.Vista-South Vista Rehabilitation	T-14		$ 1,200,000	$ 2,700,000	$ 7,378,000			$ 11,278,000
Talley Way Corridor & Bridge (13th to Bridge) Design	T-15		$ 1,300,000	$ 2,500,000				$ 3,800,000
Talley Way Corridor & Bridge (13th to Bridge) Construction	T-16				$ 18,384,000			$ 18,384,000
Systemic Safety Improvements 2023 *	T-17		$ 166,000	$ 563,000				$ 729,000
S. Pacific Pavement Rehabilitation (Vine to Allen St)	T-18				$ 360,000			$ 360,000
Oak Street Revitalization (4th to S. Pacific)	T-19					$ 300,000	$ 1,500,000	$ 1,800,000
Streetlight Upgrades and Enhancements *	T-20			$ 75,000	$ 100,000	$ 350,000		$ 525,000
		$ 6,824,000	**$ 20,563,000**	**$ 10,634,000**	**$ 26,622,000**	**$ 1,245,000**	**$ 1,900,000**	**$ 67,788,000**

Drainage		2022	2023	2024	2025	2026	2027	Program/Project Total
Annual Drainage Repairs and Upgrades *	D-1	$ 25,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 375,000
N. Pacific/Oak Replacements	D-2	$ 325,000						$ 325,000
Bloyd Street Storm Drain	D-3	$ 60,000	$ 300,000					$ 360,000
West Vista Storm Drain Rehabilitation	D-4		$ 50,000	$ 350,000				$ 400,000
Coweeman Drive Drainage Improvements	D-5				$ 250,000			$ 250,000
Basin 14 Outfall Replacement	D-6				$ 100,000	$ 350,000		$ 450,000
Mt. Brinyon Storm Drain Replacement	D-7						$ 450,000	$ 450,000
		$ 410,000	**$ 420,000**	**$ 420,000**	**$ 420,000**	**$ 420,000**	**$ 520,000**	**$ 2,610,000**

Parks		2022	2023	2024	2025	2026	2027	Program/Project Total
Tam O'Shanter Improvements Ph 3	P-1	$ 1,000,000						$ 1,000,000
Lads and Lassies Park Expansion	P-2		$ 50,000	$ 250,000				$ 300,000
Rhododendron Park Improvements	P-3			$ 100,000				$ 100,000
Catlin Spray Park Upgrades	P-4		$ 300,000					$ 300,000
Catlin Park Playground Improvements	P-5				$ 100,000			$ 100,000
Veteran's Memorial Park Improvements	P-6					$ 60,000		$ 60,000
Rotary Skate Park Improvements	P-7					$ 60,000	$ 300,000	$ 360,000
		$ 1,000,000	**$ 350,000**	**$ 350,000**	**$ 100,000**	**$ 120,000**	**$ 300,000**	**$ 2,220,000**

Airport Projects		2022	2023	2024	2025	2026	2027	Program/Project Total
Fuel Farm Repairs	Airport-1	$ 100,000						$ 100,000
Fuel Farm Improvements	Airport-2	$ 50,000	$ 2,450,000					$ 2,500,000
Runway Reconstruction Environmental	Airport-3			$ 450,000				$ 450,000
Runway Reconstruction & Navigational Lighting Design 2025	Airport-4				$ 1,000,000			$ 1,000,000
Runway Reconstruction & Navigational Lighting Construction 2026	Airport-5					$ 5,500,000		$ 5,500,000
		$ 150,000	**$ 2,450,000**	**$ 450,000**	**$ 1,000,000**	**$ 5,500,000**	**$ -**	**$ 9,550,000**

	Total Six Year Program	**$ 113,633,000**

* These project have no limits currently designated or take place city wide

** The planned fund figures for these projects are place holders as total project costs are not known at this time. Actual FAA grant funds necessary, will most likely be significantly higher.

CITY OF KELSO

WATER SYSTEM PROJECTS

2022-2027 CIP

CIP REFERENCE NUMBER: W-1 2022-2027

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 :	$	445,000
Land Purchase :		
Construction :	$	1,505,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**1,950,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: W-1 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering		$ 50,000	$ 50,000	$ 75,000	$ 135,000	$ 135,000	$ 445,000
Land Acquisition							$ -
Construction		$ 250,000	$ 250,000	$ 275,000	$ 365,000	$ 365,000	$ 1,505,000
Other							$ -
Total Cost :	$ -	$ 300,000	$ 300,000	$ 350,000	$ 500,000	$ 500,000	$ 1,950,000

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.

CIP REFERENCE NUMBER: W-2 2022-2027

Project Title:	**West Kelso - Cowlitz Way Connection**
Description:	Install approximately 1500 LF of new 12” watermain from Cowlitz Way Bridge to Church Street.
Location:	Cowlitz Way Bridge – North 1st Avenue to Church 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

Estimated Capital Costs:

Planning, Design, Engineering :	$	100,000
Land Purchase :		
Construction :	$	780,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**880,000**

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 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering	$ 30,000	$ 70,000					$ 100,000
Land Acquisition							$ -
Construction		$ 780,000					$ 780,000
Other							$ -
Total Cost :	$ 30,000	$ 850,000	$ -	$ -	$ -	$ -	$ 880,000

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.

CIP REFERENCE NUMBER: W-3 2022-2027

Project Title:	**4th Avenue – Allen to Oak**
Description:	Replace the existing 12-inch cast iron main with approximately 300 linear feet of new 12-inch main.
Location:	S. 4th 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

Estimated Capital Costs:

Planning, Design, Engineering :		
Land Purchase :		
Construction :	$	140,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**140,000**

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 2022-2027

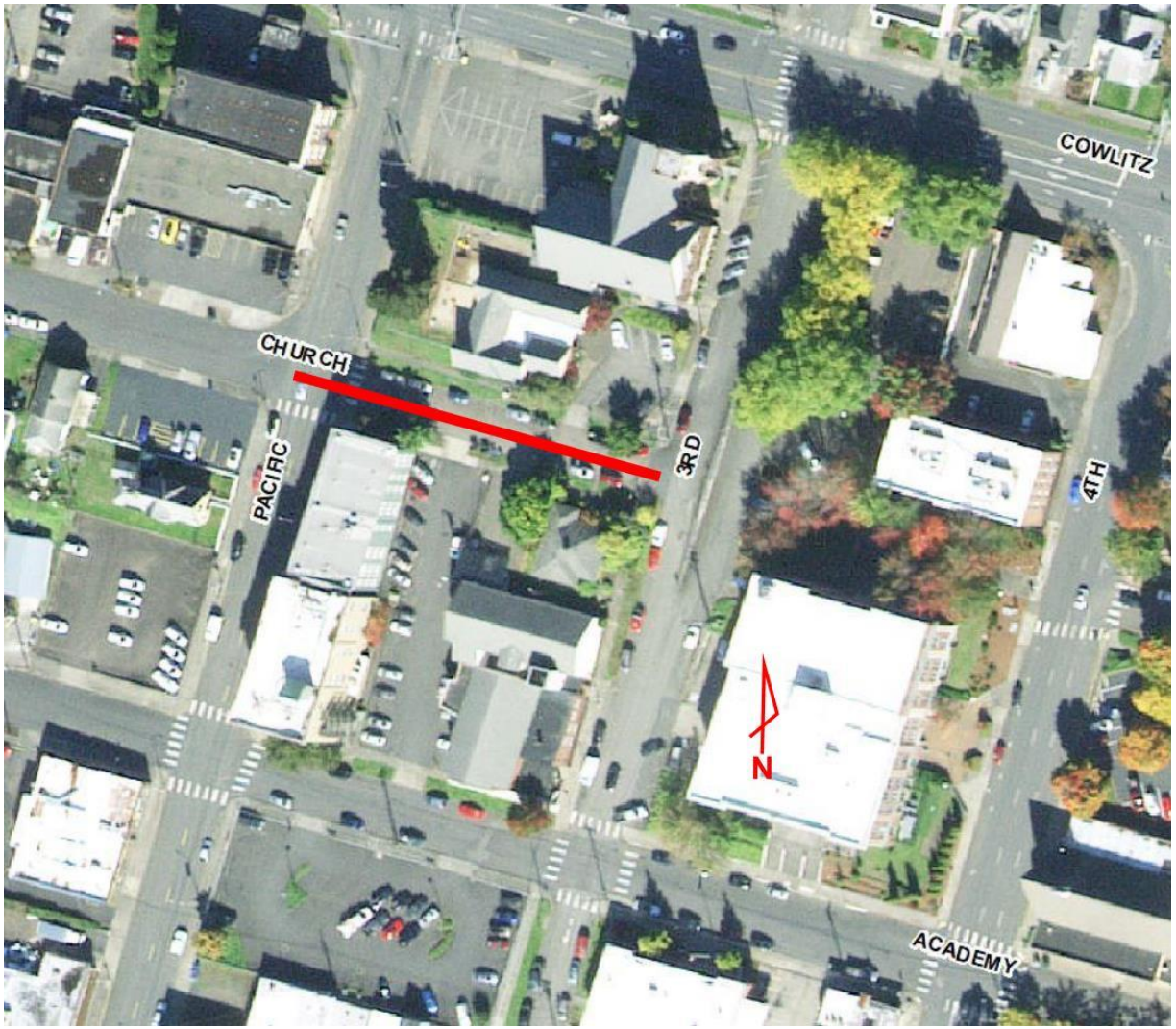
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering							$ -
Land Acquisition							$ -
Construction	$ 140,000						$ 140,000
Other							$ -
Total Cost :	$ 140,000	$ -	$ -	$ -	$ -	$ -	$ 140,000

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.

CIP REFERENCE NUMBER: W-4 2022-2027

Project Title:	**Church St. Water line Replacement, N. Pacific to S. 3rd**
Description:	Replace two existing substandard size galvanized water lines with a new main.
Location:	Church St., N. Pacific Av. to S. 3rd Av.



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 :	$	120,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**120,000**

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

2022-2027

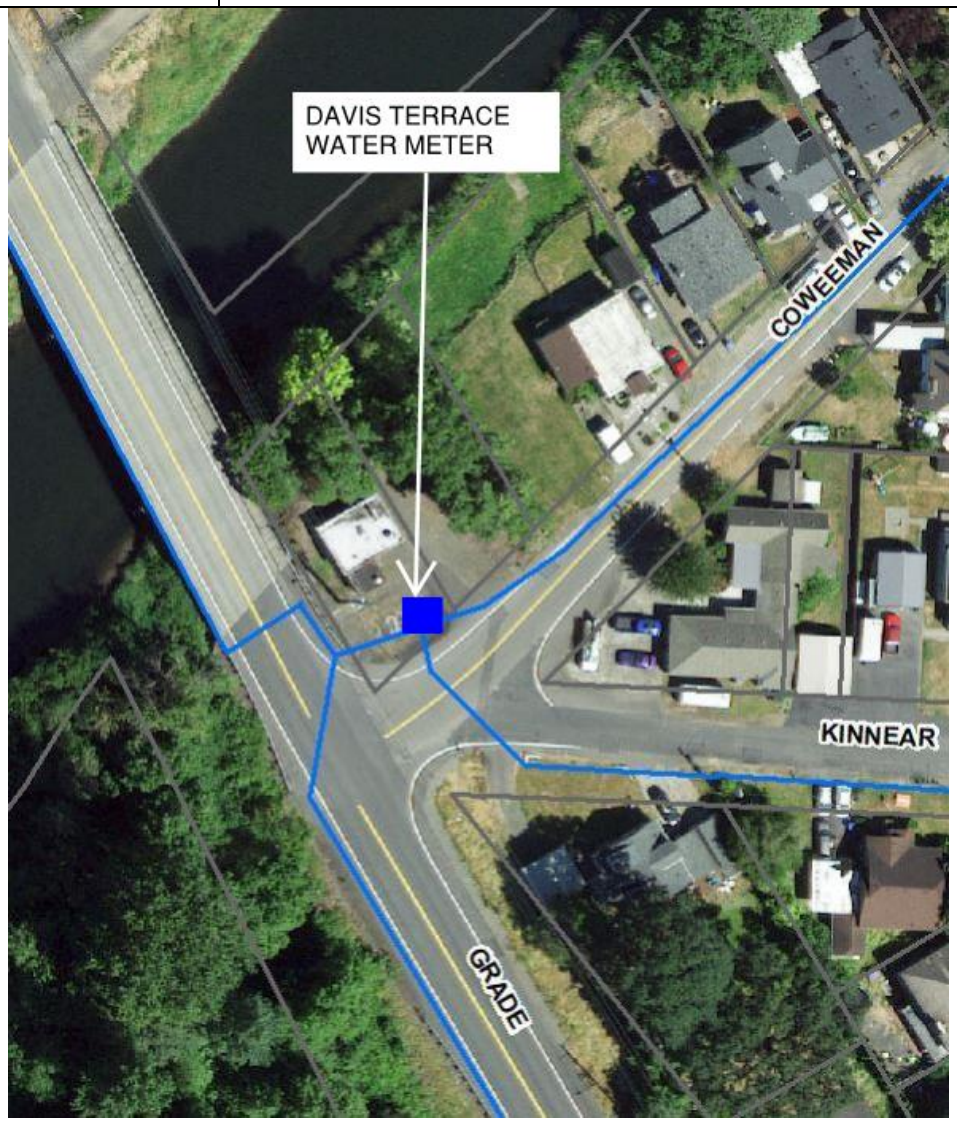
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering							$ -
Land Acquisition							$ -
Construction	$ 120,000						$ 120,000
Other							$ -
Total Cost :	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ 120,000

Project Narrative:

Two small water lines, a ¾-inch galvanized line and a 1-inch galvanized line, provide service to the properties along Church from N. Pacific to S. 3rd Av. Both these lines are over 70 years old, and are substandard in size. This project would replace these two lines with a new watermain.

CIP REFERENCE NUMBER: W-5 2022-2027

Project Title:	**Davis Terrace Water Meter Replacement**
Description:	Replace water meter for water main serving Davis Terrace
Location:	Coweeman Dr. at Grade 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

Estimated Capital Costs:

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

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: W-5

2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering							$ -
Land Acquisition							$ -
Construction	$ 125,000						$ 125,000
Other							$ -
Total Cost :	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ 125,000

Project Narrative:

Replace water meter for water main serving the Davis Terrace area.

CIP REFERENCE NUMBER: W-6 2022-2027

`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
Land Purchase :		
Construction :	$	1,200,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**1,400,000**

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 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering	$ 200,000						$ 200,000
Land Acquisition							$ -
Construction		$ 1,200,000					$ 1,200,000
Other							$ -
Total Cost :	$ 200,000	$ 1,200,000	$ -	$ -	$ -	$ -	$ 1,400,000

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.

CIP REFERENCE NUMBER: W-7 2022-2027

Project Title:	**Treatment Plant VFD Replacement**
Description:	Install variable frequency drive motor controls at water treatment plant
Location:	Water Treatment Plant on S. Pacific

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 :	$	100,000
Land Purchase :		
Construction :	$	515,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**615,000**

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 2022-2027

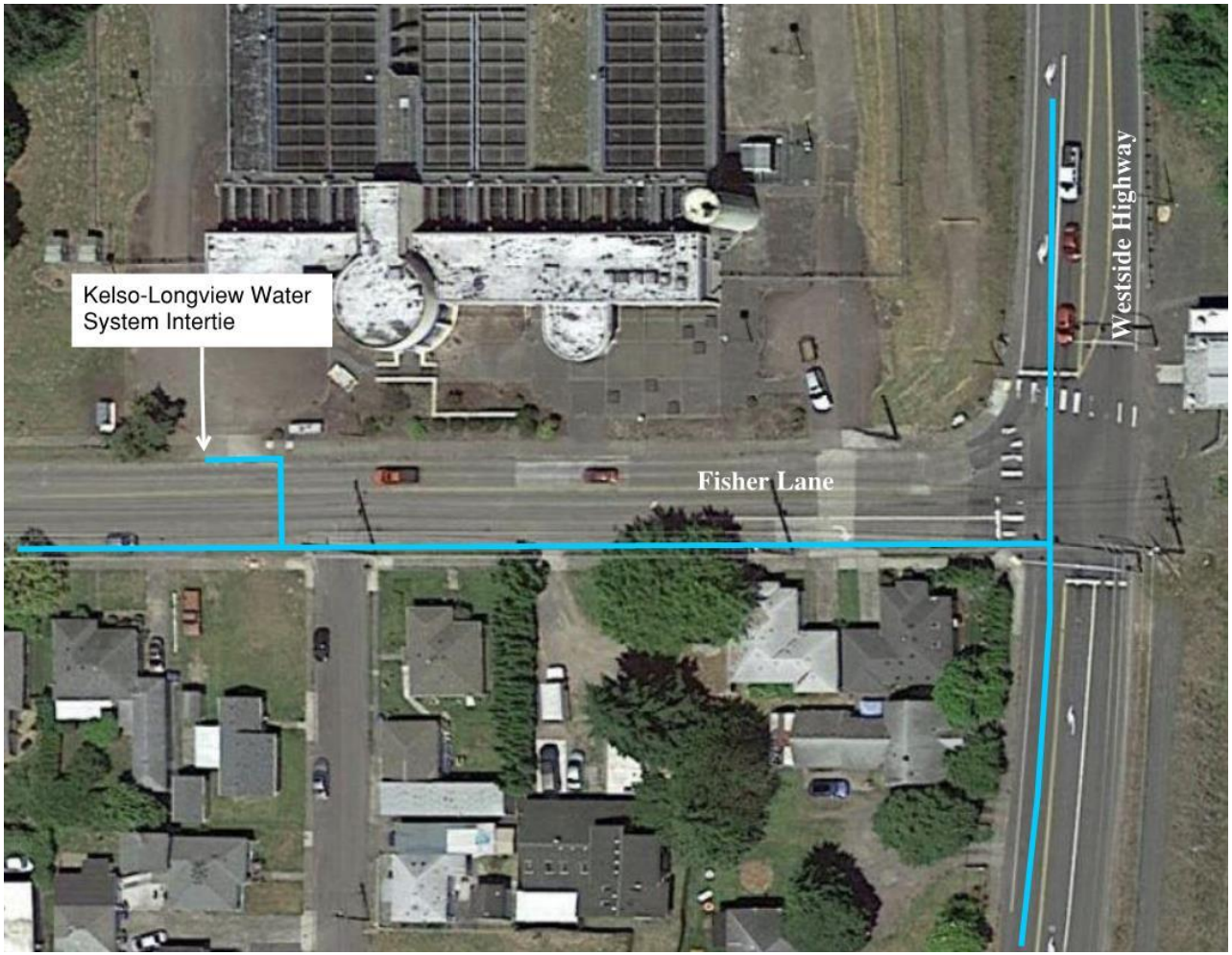
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering	$ 50,000	$ 50,000					$ 100,000
Land Acquisition							$ -
Construction		$ 515,000					$ 515,000
Other							$ -
Total Cost :	$ 50,000	$ 565,000	$ -	$ -	$ -	$ -	$ 615,000

Project Narrative:

Convert existing motor control center with variable frequency drives (VFD) at water treatment plant. This conversion will reduce power consumption and mitigate transient pressure wave production associated with high lift pump startup.

CIP REFERENCE NUMBER: W-8 2022-2027

Project Title:	**City of Longview Intertie**
Description:	Install new pressure actuated valve and meter at Kelso's connection to the Longview water system.
Location:	Fishers Lane Longview 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 :	$	50,000
Land Purchase :		
Construction :	$	250,000
Contingency Allowance (10%) :		
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: W-8 2022-2027

	2022	2023	2024	2025	2026	2027	Unfunded	Total
Planning, Design, Engineering	$ 50,000							$ 50,000
Land Acquisition								$ -
Construction	$ 100,000	$ 150,000						$ 250,000
Other								$ -
Total Cost :	$ 150,000	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 300,000

Project Narrative:

Install new pressure actuated valve and meter at Kelso's connection to the Longview water system.

CIP REFERENCE NUMBER: W-9 2022-2027

Project Title:	**Ranney Source Cleaning**
Description:	Clean and inspect the intake piping of Kelso's Ranney collector well.
Location:	Cowlitz River bank near Train 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 :	$	14,000
Land Purchase :		
Construction :	$	346,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**360,000**

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 2022-2027

	2022	2023	2024	2025	2026	2027	Unfunded	Total
Planning, Design, Engineering	$ 14,000							$ 14,000
Land Acquisition								$ -
Construction	$ 346,000							$ 346,000
Other								$ -
Total Cost :	$ 360,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 360,000

Project Narrative:

Clean and inspect the intake piping of Kelso's Ranney collector well.

CIP REFERENCE NUMBER: W-10 2022-2027

Project Title:	**Source Evaluation Study**
Description:	Evaluation of existing and potential future water supply sources.
Location:	Project will evaluate quality and quantity of water supply at existing City-owned wells, and identify additional well sites for exploration

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
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-10 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering	$ 75,000	$ 150,000					$ 225,000
Land Acquisition							$ -
Construction							$ -
Other							$ -
Total Cost :	$ 75,000	$ 150,000	$ -	$ -	$ -	$ -	$ 225,000

Project Narrative:

Kelso is in the process of planning for its future water supply needs. This project provides for evaluation of existing and potential future water supply sources.

CIP REFERENCE NUMBER: W-11 2022-2027

Project Title:	**Water Source/Supply Implementation**
Description:	Kelso is in the process of planning for its future water supply needs. The current water system plan update will identify options increase the City's supply. This project is a placeholder for potential future capital investment.
Location:	No specific location identified 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

Estimated Capital Costs:

Planning, Design, Engineering :	$	1,250,000
Land Purchase :		
Construction :	$	7,000,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**8,250,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: W-11

2022-2027

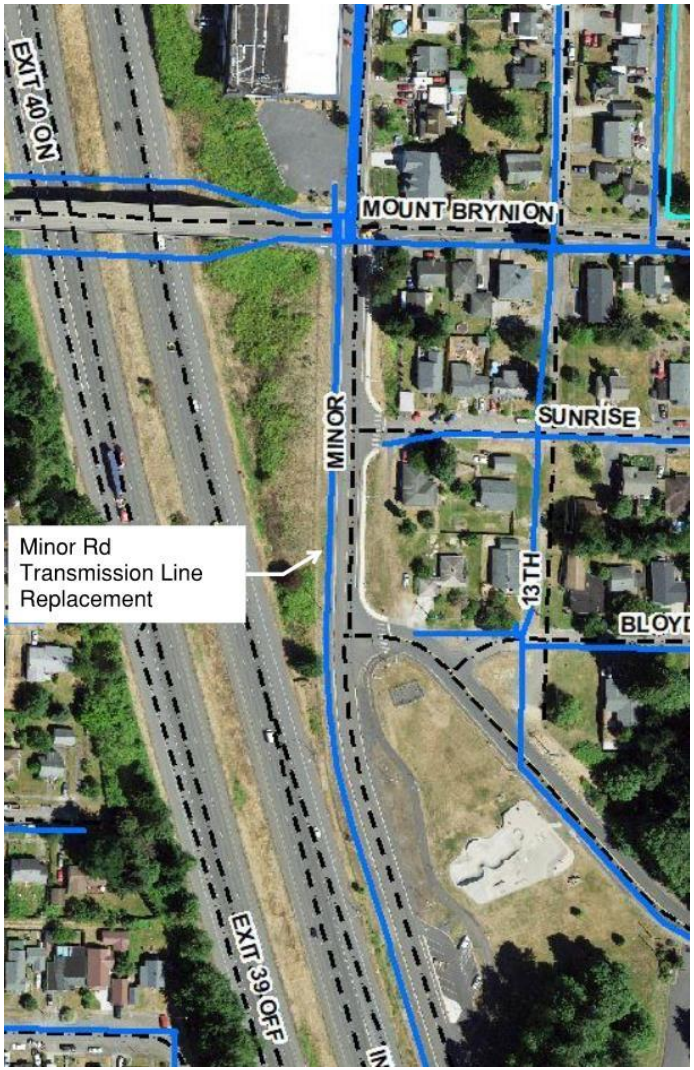
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering		$ 250,000	$ 1,000,000				$ 1,250,000
Land Acquisition							$ -
Construction			$ 1,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 7,000,000
Other							$ -
Total Cost :	$ -	$ 250,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 8,250,000

Project Narrative:

This project provides for the design and implementation of future capital investments required to develop water supply sources identified by the Water System Plan Update and Source Evaluation Study.

CIP REFERENCE NUMBER: W-12 2022-2027

Project Title:	**Minor Road Transmission Replacement**
Description:	Replace approximately 900 linear feet of existing 16-inch ductile iron water main on Minor Road due to corrosion damage.
Location:	The damaged pipe is located on the Minor Road shoulder between the Skate Park and the Mt. Brynion/7th Av 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 :	$	100,000
Land Purchase :		
Construction :	$	500,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**600,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: W-12

2022-2027

	2022	2023	2024	2025	2026	2027	Unfunded	Total
Planning, Design, Engineering		$ 100,000						$ 100,000
Land Acquisition								$ -
Construction		$ 500,000						$ 500,000
Other								$ -
Total Cost :	$ -	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ 600,000

Project Narrative:

Replace approximately 900 linear feet of existing 16-inch ductile iron water main on Minor Road due to corrosion damage.

CIP REFERENCE NUMBER: W-13 2022-2027

Project Title:	**Pump Station Flow Meters**
Description:	Replace flow meters at water system pump stations
Location:	Various

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 :	$	100,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**100,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: W-13

2022-2027

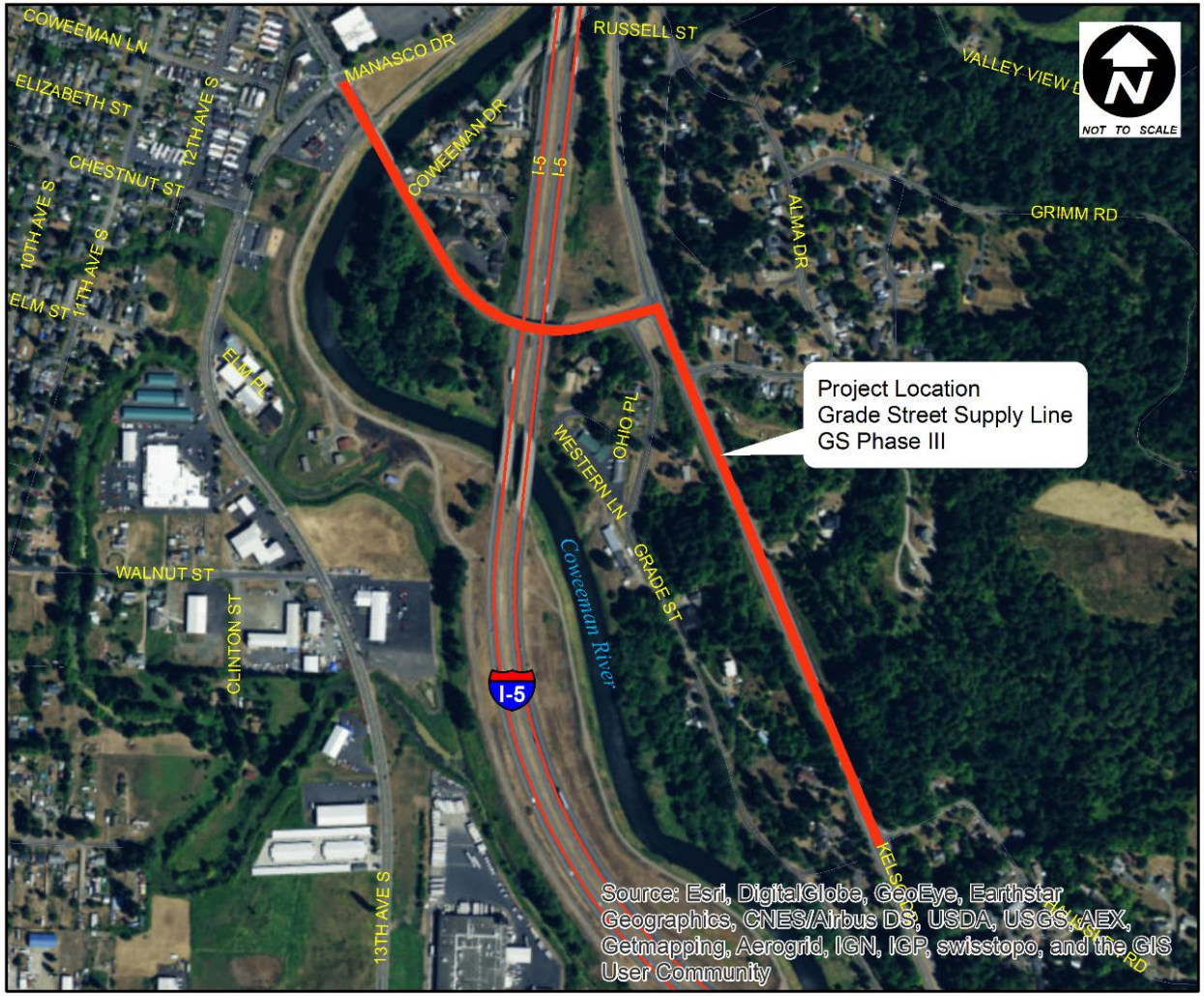
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering							$ -
Land Acquisition							$ -
Construction		$ 100,000					$ 100,000
Other							$ -
Total Cost :	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Project Narrative:

Replace flow meters at water system pump stations.

CIP REFERENCE NUMBER: W-14 2022-2027

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



Project Status:

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

Land Status:

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

Estimated Capital Costs:

Planning, Design, Engineering :	$	250,000
Land Purchase :		
Construction :	$	1,000,000
Contingency Allowance (10%) :		
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-14

2022-2027

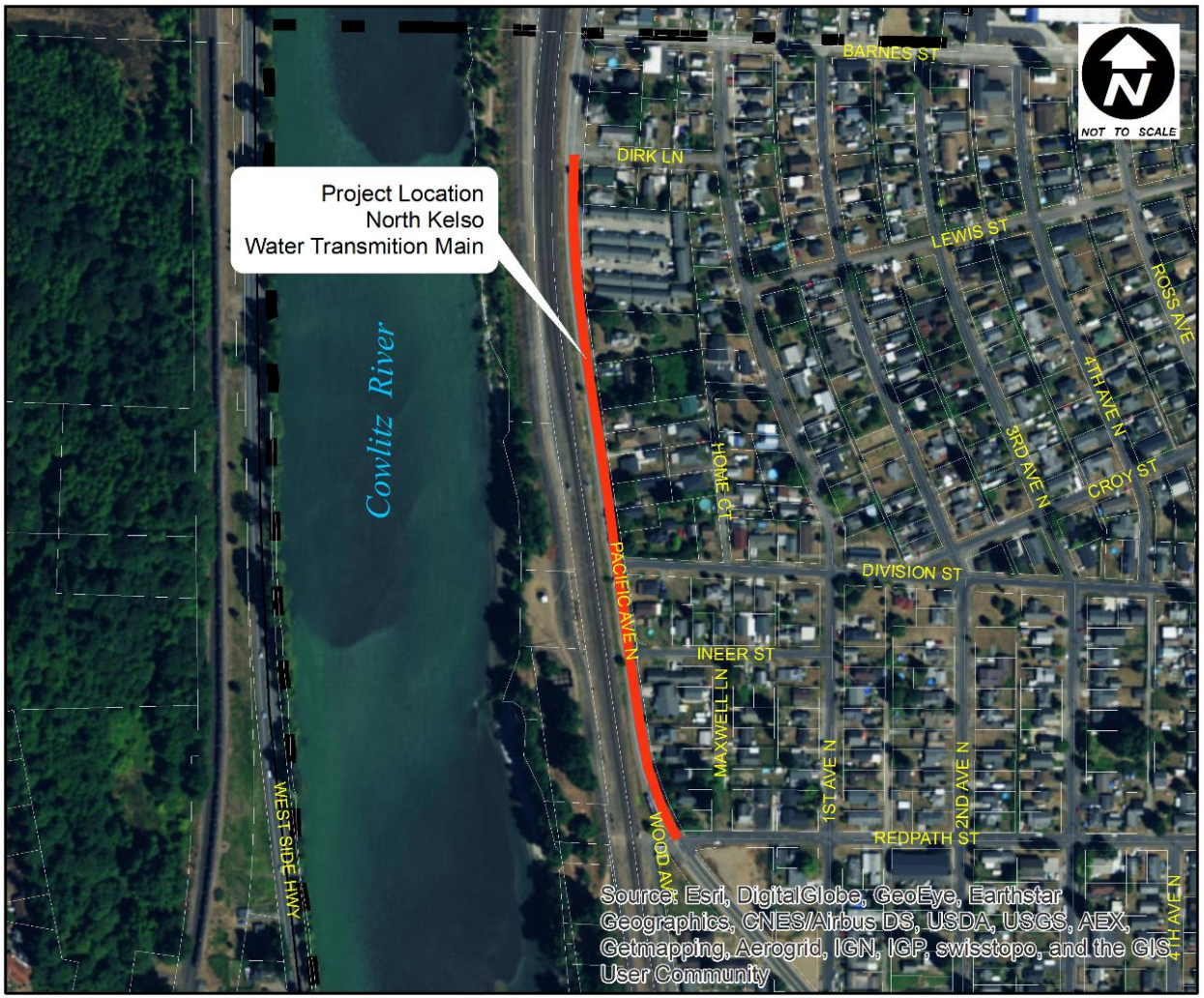
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering		$ 175,000	$ 75,000				$ 250,000
Land Acquisition							$ -
Construction			$ 1,000,000				$ 1,000,000
Other							$ -
Total Cost :	$ -	$ 175,000	$ 1,075,000	$ -	$ -	$ -	$ 1,250,000

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.

CIP REFERENCE NUMBER: W-15 2022-2027

Project Title:	**N Kelso-Pacific-Redpath to Dirk**
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.



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
Land Purchase :		
Construction :	$	1,250,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**1,500,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: W-15 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering			$ 250,000				$ 250,000
Land Acquisition							$ -
Construction				$ 1,250,000			$ 1,250,000
Other							$ -
Total Cost :	$ -	$ -	$ 250,000	$ 1,250,000	$ -	$ -	$ 1,500,000

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.

CIP REFERENCE NUMBER: W-16 2022-2027

Project Title:	**Telemetry Assessment Study**
Description:	This project will examine the existing capabilities of the water system telemetry equipment.The study will identify system improvements.
Location:	All City-owned reservoirs, pump stations, and the 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
Land Purchase :		
Construction :		
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**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-16 2022-2027

	2022	2023	2024	2025	2026	2027	Unfunded	Total
Planning, Design, Engineering		$ 250,000						$ 250,000
Land Acquisition								$ -
Construction								$ -
Other								$ -
Total Cost :	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000

Project Narrative:

This project will examine the existing capabilities of the water system telemetry equipment.The study will identify system improvements.

CIP REFERENCE NUMBER: W-17 2022-2027

Project Title:	**Telemetry Improvement Implementation**
Description:	This project will implement the recommended improvements detailed in the Telemetry Assessment Study.
Location:	All City reservoirs, pump stations, and the 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 :	$	150,000
Land Purchase :		
Construction :	$	700,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**850,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: W-17 2022-2027

	2022	2023	2024	2025	2026	2027	Unfunded	Total
Planning, Design, Engineering				$ 150,000				$ 150,000
Land Acquisition								$ -
Construction				$ 700,000				$ 700,000
Other								$ -
Total Cost :	$ -	$ -	$ -	$ 850,000	$ -	$ -	$ -	$ 850,000

Project Narrative:

This project will implement the recommended improvements detailed in the Telemetry Assessment Study.

CIP REFERENCE NUMBER: W-18 2022-2027

Project Title:	**Allen Street Water Main Improvements**
Description:	Replace 1900 linear feet of 6-inch pipe with 12-inch pipe
Location:	Allen St, Pacific Av to 8th Av

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
Land Purchase :		
Construction :	$	1,000,000
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-18

2022-2027

	2022	2023	2024	2025	2026	2027	Unfunded	Total
Planning, Design, Engineering					$ 200,000			$ 200,000
Land Acquisition								$ -
Construction						$ 1,000,000		$ 1,000,000
Other								$ -
Total Cost :	$ -	$ -	$ -	$ -	$ 200,000	$ 1,000,000	$ -	$ 1,200,000

Project Narrative:

Replace 1900 linear feet of 6-inch pipe with 12-inch pipe

CITY OF KELSO

SANITARY SEWER SYSTEM PROJECTS

2022-2027 CIP

CIP REFERENCE NUMBER: S-1 2022-2027

Project Title:	**Annual Sewer Replacement**
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 :	$	400,000
Land Purchase :		
Construction :	$	2,200,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**2,600,000**

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 2022-2027

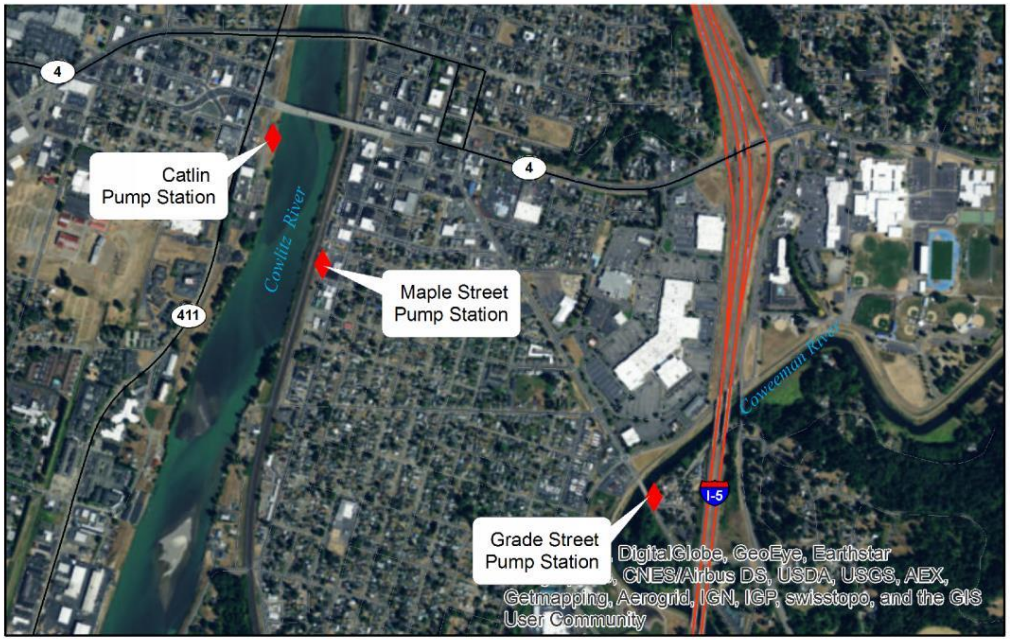
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering			$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 400,000
Land Acquisition							$ -
Construction	$ 400,000		$ 400,000	$ 400,000	$ 500,000	$ 500,000	$ 2,200,000
Other							$ -
Total Cost :	$ 400,000	$ -	$ 500,000	$ 500,000	$ 600,000	$ 600,000	$ 2,600,000

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 is used to address declining system condition while allowing 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.

CIP REFERENCE NUMBER: S-2 2022-2027

Project Title:	**Underground Tank Removal/Emergency Power**
Description:	Several City sanitary sewer lift stations have emergency generators served by underground storage tanks. The tanks do not comply with current regulations, and the generators are old. This project will replace the substandard tanks and old generators.
Location:	Citywide project covering three (3) sanitary sewer lift stations. Catlin Pump Station, Maple Street Pump Station, and Grade 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 :	$	75,000
Land Purchase :		
Construction :	$	600,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**675,000**

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

2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering	$ 75,000						$ 75,000
Land Acquisition							$ -
Construction		$ 600,000					$ 600,000
Other							$ -
Total Cost :	$ 75,000	$ 600,000	$ -	$ -	$ -	$ -	$ 675,000

Project Narrative:

The City is mandated to replace the substandard underground fuel storage tanks identified at the pump stations 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 the pump stations. Also, old generators will be replaced, because repair parts are no longer available.

CIP REFERENCE NUMBER: S-3 2022-2027

Project Title:	**Donation Pump Station**
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 :	$	250,000
Land Purchase :		
Construction :	$	2,250,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**2,500,000**

Proposed Method of Financing (Percent)

Current Revenue :	**40%**
General Obligation Bonds :	
Revenue Bonds :	**60%**
Reserve Funds :	
State Aid :	
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: S-3 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering	$ 250,000						$ 250,000
Land Acquisition							$ -
Construction		$ 2,250,000					$ 2,250,000
Other							$ -
Total Cost :	$ 250,000	$ 2,250,000	$ -	$ -	$ -	$ -	$ 2,500,000

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.

CIP REFERENCE NUMBER: S-4 2022-2027

Project Title:	**N. Pacific-4th-Oak-5th Replacement**
Description:	Upgrade of existing sewer mains as part of the N. Pacific-4th-Oak-5th Pavement Rehab project
Location:	N. Pacific, Allen – Church; 4th, Oak -Allen; Oak, 4th – 5th

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 :	$	100,000
Land Purchase :		
Construction :	$	560,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**660,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: S-4 2022-2027

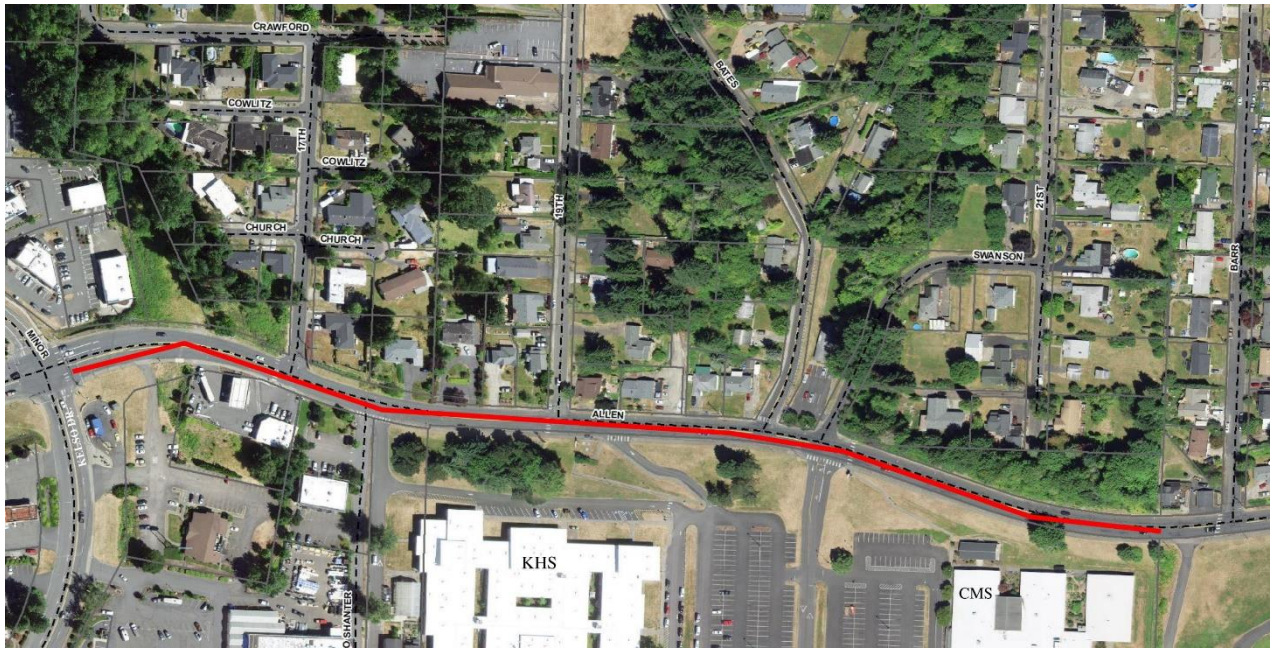
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering	$ 100,000						$ 100,000
Land Acquisition							$ -
Construction	$ 560,000						$ 560,000
Other							$ -
Total Cost :	$ 660,000	$ -	$ -	$ -	$ -	$ -	$ 660,000

Project Narrative:

This project will replace old and deteriorated sanitary sewer within the limits of the N. Pacific, 4th, Oak, 5th Pavement Rehab Project.

CIP REFERENCE NUMBER: S-5 2022-2027

Project Title:	**Allen St Sewer Replacement/Upgrade**
Description:	Replace 1900 feet of 10-inch concrete pipe with 12-inch plastic pipe
Location:	Kelso Dr to Barr Dr



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
Land Purchase :		
Construction :	$	850,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**1,050,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: S-5 2022-2027

	2022	2023	2024	2025	2026	2027	Unfunded	Total
Planning, Design, Engineering		$ 200,000						$ 200,000
Land Acquisition								$ -
Construction			$ 850,000					$ 850,000
Other								$ -
Total Cost :	$ -	$ 200,000	$ 850,000	$ -	$ -	$ -	$ -	$ 1,050,000

Project Narrative:

Replace 1900 feet of 10-inch concrete pipe with 12-inch plastic pipe.

CIP REFERENCE NUMBER: S-6 2022-2027

Project Title:	**Telemetry Assessment Study**
Description:	This project will examine the existing capabilities of the sewer system telemetry equipment.The study will identify system improvements.
Location:	All City-owned pump stations.

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 :	$	125,000
Land Purchase :		
Construction :		
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**125,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: S-6 2022-2027

	2022	2023	2024	2025	2026	2027	Unfunded	Total
Planning, Design, Engineering		$ 125,000						$ 125,000
Land Acquisition								$ -
Construction								$ -
Other								$ -
Total Cost :	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ 125,000

Project Narrative:

This project will examine the existing capabilities of the sewer system telemetry equipment.The study will identify system improvements.

CIP REFERENCE NUMBER: S-7 2022-2027

Project Title:	**Telemetry Improvement Implementation**
Description:	This project will implement the recommended improvements detailed in the Telemetry Assessment Study.
Location:	All City pump stations.

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 :	$	100,000
Land Purchase :		
Construction :	$	350,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**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: S-7 2022-2027

	2022	2023	2024	2025	2026	2027	Unfunded	Total
Planning, Design, Engineering				$ 100,000				$ 100,000
Land Acquisition								$ -
Construction				$ 350,000				$ 350,000
Other								$ -
Total Cost :	$ -	$ -	$ -	$ 450,000	$ -	$ -	$ -	$ 450,000

Project Narrative:

This project will implement the recommended improvements detailed in the Telemetry Assessment Study.

CIP REFERENCE NUMBER: S-8 2022-2027

Project Title:	**Grade Street Pump Station Refit**
Description:	Install new, smaller pumps
Location:	NE corner Grade St and Coweeman Dr

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 :	$	150,000
Land Purchase :		
Construction :	$	500,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**650,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: S-8

2022-2027

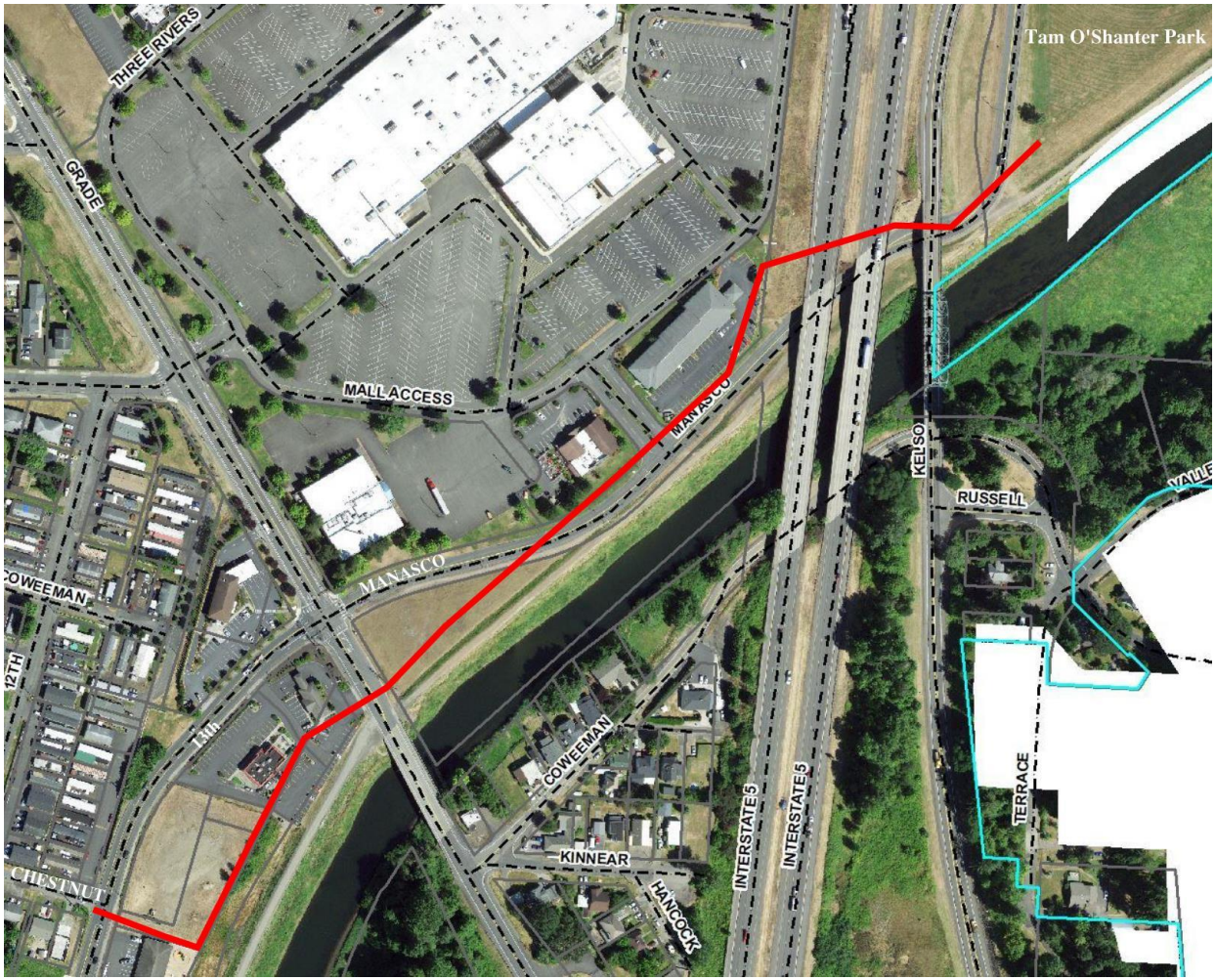
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering			$ 150,000				$ 150,000
Land Acquisition							$ -
Construction				$ 500,000			$ 500,000
Other							$ -
Total Cost :	$ -	$ -	$ 150,000	$ 500,000	$ -	$ -	$ 650,000

Project Narrative:

Install new, smaller pumps. This pump station was designed to serve the Aldercrest subdivision and surrounding area. Since the landslide, little development has occurred and the anticipated pumping capacity for future needs is much less than provided by the existing pumps. The smaller pumps will operate more efficiently and effectively than the existing pumps.

CIP REFERENCE NUMBER: S-9 2022-2027

Project Title:	**Manasco Drive Interceptor Replacement**
Description:	Replace existing pipe with 1000 feet of 30-inch diameter pipe, and 1400 feet of 36-inch diameter pipe.
Location:	13th and Chestnut to 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

Estimated Capital Costs:

Planning, Design, Engineering :	$	440,000
Land Purchase :		
Construction :	$	2,200,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**2,640,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: S-9

2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering					$ 440,000		$ 440,000
Land Acquisition							$ -
Construction						$ 2,200,000	$ 2,200,000
Other							$ -
Total Cost :	$ -	$ -	$ -	$ -	$ 440,000	$ 2,200,000	$ 2,640,000

Project Narrative:

Replace existing pipe with 1000 feet of 30-inch diameter pipe, and 1400 feet of 36-inch diameter pipe.

CITY OF KELSO

TRANSPORTATION PROJECTS

2022-2027 CIP

CIP REFERENCE NUMBER: T-1 2022-2027

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 :	$	160,000
Land Purchase :		
Construction :	$	790,000
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: T-1

2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering			$ 75,000		$ 85,000		$ 160,000
Land Acquisition							$ -
Construction			$ 375,000		$ 415,000		$ 790,000
Other							$ -
Total Cost :	$ -	$ -	$ 450,000	$ -	$ 500,000	$ -	$ 950,000

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.

CIP REFERENCE NUMBER: T-2 2022-2027

Project Title:	**Sidewalk Improvement Program**
Description:	This program provides for the planning and installation of new sidewalk sections and curb ramps throughout the City.
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

Total Estimated Capital Costs:

Planning, Design, Engineering :	$	35,000
Land Purchase :		
Construction :	$	140,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**175,000**

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 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering			$ 16,000		$ 19,000		$ 35,000
Land Acquisition							$ -
Construction			$ 64,000		$ 76,000		$ 140,000
Other							$ -
Total Cost :	$ -	$ -	$ 80,000	$ -	$ 95,000	$ -	$ 175,000

Project Narrative:

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

CIP REFERENCE NUMBER: T-3 2022-2027

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 :	$	240,000
Land Purchase :		
Construction :	$	960,000
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 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering		$ 80,000		$ 80,000		$ 80,000	$ 240,000
Land Acquisition							$ -
Construction		$ 320,000		$ 320,000		$ 320,000	$ 960,000
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.

CIP REFERENCE NUMBER: T-4 2022-2027

Project Title:	**South Kelso Railroad Crossing - Design**
Description:	Engineering design 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:

- ☐ 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 :	$	50,000
Land Purchase :		
Construction :		
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**50,000**

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 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering	$ 50,000						$ 50,000
Land Acquisition							$ -
Construction							$ -
Other							$ -
Total Cost :	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000

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 provides for the planning and design as well as the management and inspection work necessary to construct the above-ground crossing.

CIP REFERENCE NUMBER: T-5 2022-2027

Project Title:	**South Kelso Railroad Crossing – Right of Way Acquisition and Construction**
Description:	Right of Way acquisition and 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:

- ☐ 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 :	$	4,000,000
Construction :	$	19,000,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**23,000,000**

Proposed Method of Financing (Percent)

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	**83%**
Federal Aid :	**17%**
Other :	

CIP REFERENCE NUMBER: T-5 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering							$ -
Land Acquisition	$ 3,000,000						$ 3,000,000
Construction	$ 2,000,000	$ 15,000,000	$ 3,000,000				$ 20,000,000
Other							$ -
Total Cost :	$ 5,000,000	$ 15,000,000	$ 3,000,000	$ -	$ -	$ -	$ 23,000,000

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.

CIP REFERENCE NUMBER: T-6 2022-2027

Project Title:	**N. Pacific-4th-Oak-5th Pavement Rehabilitation**
Description:	Pavement repair and overlay of N. Pacific, Allen to Cowlitz Way, 4th and 5th, Oak to Allen, and Oak, 4th to 5th
Location:	N. Pacific, Allen to Cowlitz Way, 4th and 5th, Oak to Allen, and Oak, 4th to 5th

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 :	$	575,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**575,000**

Proposed Method of Financing (Percent)

Current Revenue :	**26%**
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	**74%**
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: T-6 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering							$ -
Land Acquisition							$ -
Construction	$ 575,000						$ 575,000
Other							$ -
Total Cost :	$ 575,000	$ -	$ -	$ -	$ -	$ -	$ 575,000

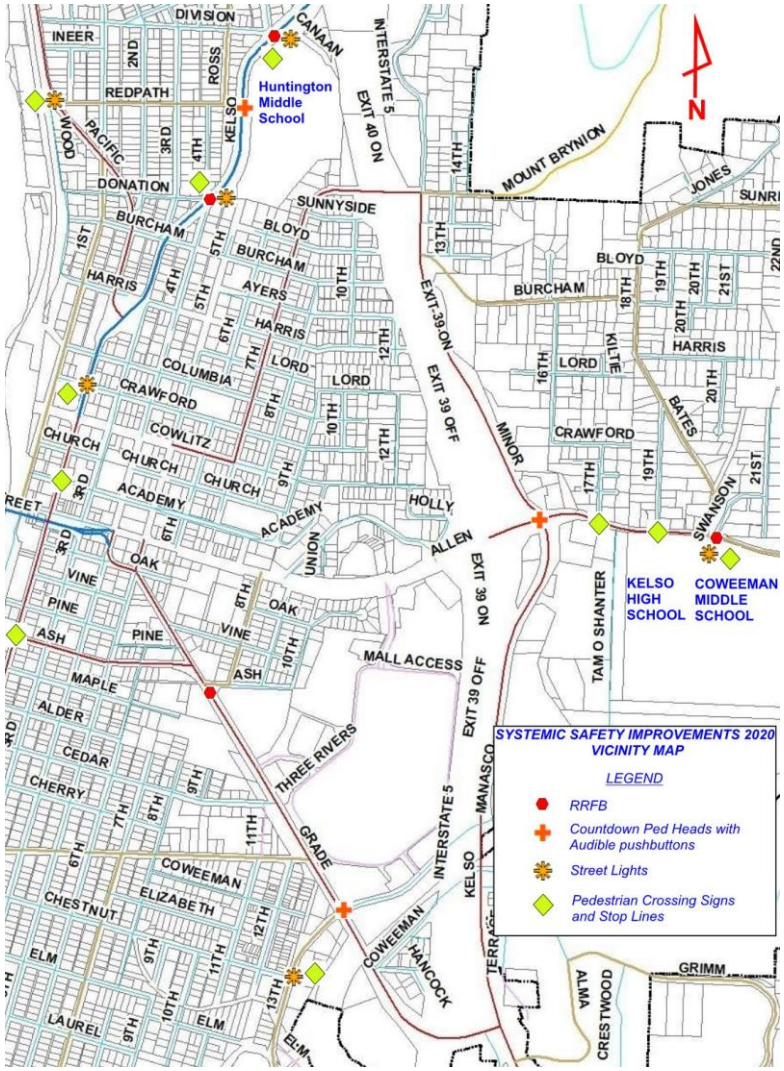
Project Narrative:

N. Pacific, Allen to Cowlitz Way, 4th and 5th, Oak to Allen, and Oak, 4th to 5th are deteriorated and damaged from a combination of age, wear and underlying soil stabilization weakness. The pavement rehabilitation work will provide repairs and pavement overlay of these streets.

This funding is for construction in 2022.

CIP REFERENCE NUMBER: T-7 2022-2027

Project Title:	**Systemic Safety Improvements 2020**
Description:	Pedestrian safety improvements in various locations citywide
Location:	Various locations 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 :	$	100,000
Land Purchase :		
Construction :	$	275,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**375,000**

Proposed Method of Financing (Percent)

Current Revenue :	**14%**
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	**86%**
Other :	

CIP REFERENCE NUMBER: T-7 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering	$ 100,000						$ 100,000
Land Acquisition							$ -
Construction		$ 275,000					$ 275,000
Other							$ -
Total Cost :	$ 100,000	$ 275,000	$ -	$ -	$ -	$ -	$ 375,000

Project Narrative:

Install signing, pavement markings, countdown pedestrian signal heads, audible pedestrian signal pushbuttons, street lights, and flashing warning beacons at various pedestrian crossings citywide.

Construction is scheduled for 2023.

CIP REFERENCE NUMBER: T-8 2022-2027

Project Title:	**HMS Safety Improvements 2021 Safe Routes to School**
Description:	Pedestrian and bicycle safety improvements along N. Kelso Av.
Location:	N. Kelso Av., approximately Donation St to approximately I-5

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 :	$	144,000
Land Purchase :		
Construction :	$	574,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**718,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: T-8 2022-2027

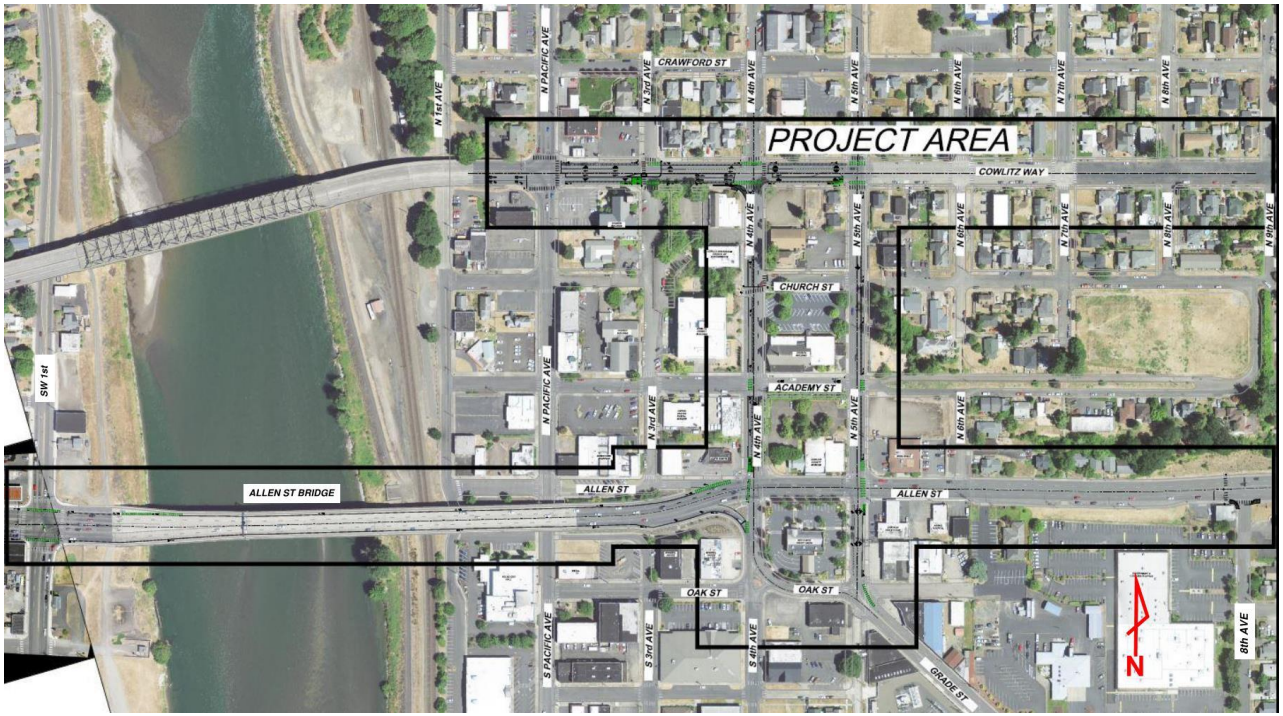
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering	$ 144,000						$ 144,000
Land Acquisition							$ -
Construction	$ 574,000						$ 574,000
Other							$ -
Total Cost :	$ 718,000	$ -	$ -	$ -	$ -	$ -	$ 718,000

Project Narrative:

Construct sidewalk, install pavement markings, pedestrian crossing signs, radar speed signs, crosswalk warning flashers and pedestrian scale lighting.

CIP REFERENCE NUMBER: T-9 2022-2027

Project Title:	**Bike and Pedestrian Safety Improvements 4th, 5th, Cowlitz Way, Allen**
Description:	Signing, pavement markings, flashing warning beacons, and lighting to improve safety for bicyclists, pedestrians and motorists
Location:	4th and 5th, Allen to Cowlitz Way; Cowlitz Way, N. Pacific to 5th; Allen St Bridge, 4th to SW 1st; Allen at 8th



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 :	$	267,000
Land Purchase :		
Construction :	$	662,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**929,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: T-9 2022-2027

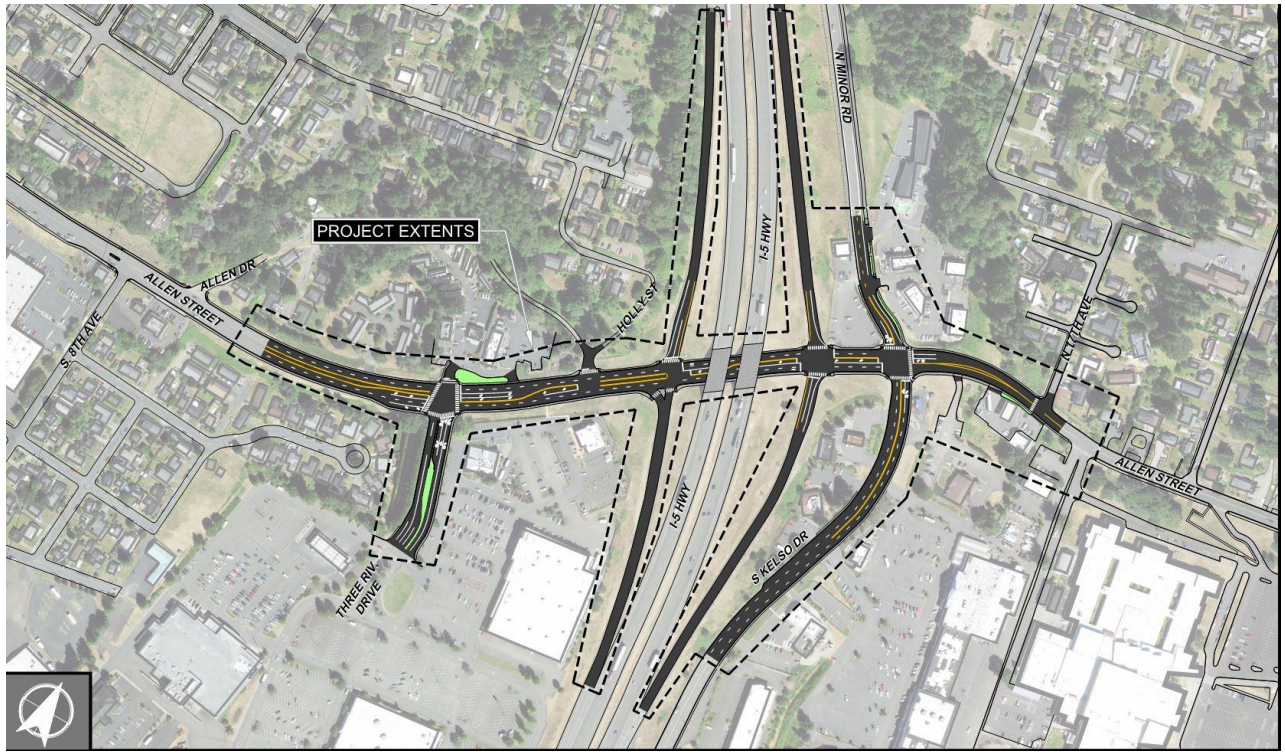
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering	$ 150,000	$ 117,000					$ 267,000
Land Acquisition							$ -
Construction		$ 662,000					$ 662,000
Other							$ -
Total Cost :	$ 150,000	$ 779,000	$ -	$ -	$ -	$ -	$ 929,000

Project Narrative:

Signing, pavement markings, flashing warning beacons, and lighting to improve safety for bicyclists, pedestrians and motorists.

CIP REFERENCE NUMBER: T-10 2022-2027

Project Title:	**Allen Street Corridor Transportation Study**
Description:	Transportation study to propose improvements to traffic operations and safety for vehicles and pedestrians.
Location:	See map



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
Land Purchase :		
Construction :		
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**450,000**

Proposed Method of Financing (Percent)

Current Revenue :	**13.5%**
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	**86.5%**
Other :	

CIP REFERENCE NUMBER: T-10 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering	$ 50,000	$ 400,000					$ 450,000
Land Acquisition							$ -
Construction							$ -
Other							$ -
Total Cost :	$ 50,000	$ 400,000	$ -	$ -	$ -	$ -	$ 450,000

Project Narrative:

Transportation study to propose improvements to improve traffic operations and safety for vehicles and pedestrians in the corridor.

CIP REFERENCE NUMBER: T-11 2022-2027

Project Title:	**KHS Allen St Safety Improvements 2021 Safe Routes to School**
Description:	Ped and bike safety improvements
Location:	Allen St, I-5 to Crescent Dr

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 :	$	181,000
Land Purchase :		
Construction :	$	754,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**935,000**

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

2022-2027

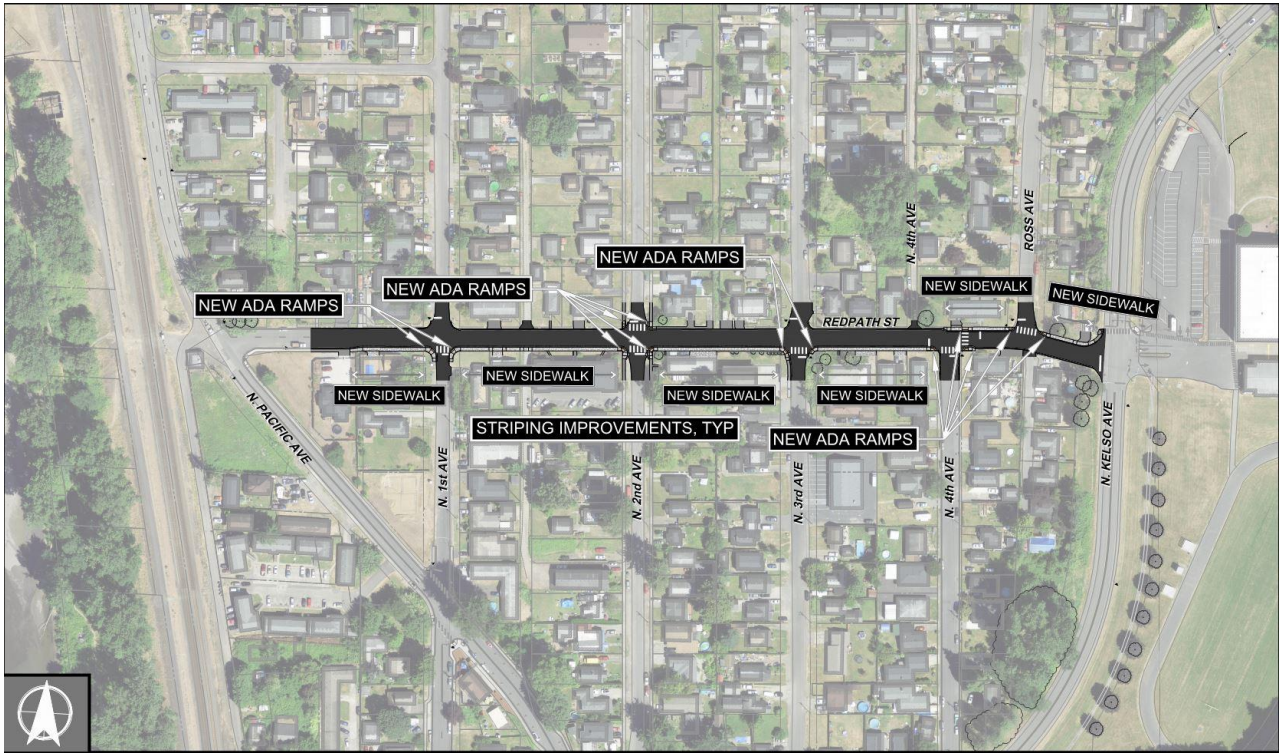
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering	$ 181,000						$ 181,000
Land Acquisition							$ -
Construction		$ 754,000					$ 754,000
Other							$ -
Total Cost :	$ 181,000	$ 754,000	$ -	$ -	$ -	$ -	$ 935,000

Project Narrative:

Safety improvements to Allen St to make it safer for use by pedestrians, bicyclists, and vehicles.

CIP REFERENCE NUMBER: T-12 2022-2027

Project Title:	**HMS Redpath Safety Improvements 2023 Safe Routes to School**
Description:	Sidewalk, pavement markings at crosswalks, and ped crossing signs
Location:	Redpath, N. Kelso Av to N. Pacific Av



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 :	$	117,000
Land Purchase :		
Construction :	$	673,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**790,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: T-12 2022-2027

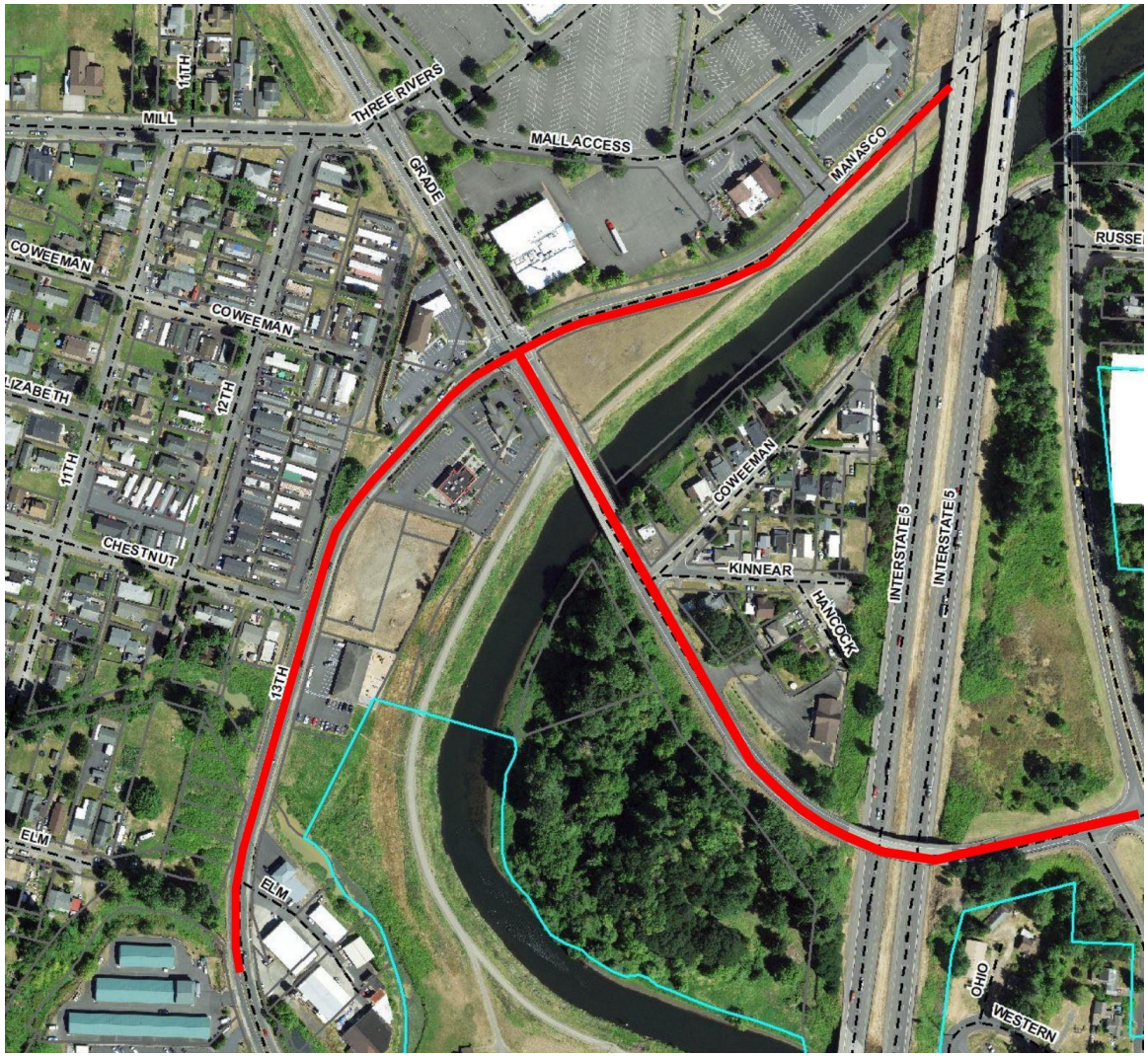
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering		$ 117,000					$ 117,000
Land Acquisition							$ -
Construction			$ 673,000				$ 673,000
Other							$ -
Total Cost :	$ -	$ 117,000	$ 673,000	$ -	$ -	$ -	$ 790,000

Project Narrative:

Construct sidewalk, and install pavement markings and ped crossing signs at crosswalks to improve pedestrian safety.

CIP REFERENCE NUMBER: T-13 2022-2027

Project Title:	**Ped-Bike Safety Improvements Manasco-13th-Grade St**
Description:	Safety improvements for pedestrians and bicyclists
Location:	See map



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 :	$	172,000
Land Purchase :		
Construction :	$	593,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**765,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: T-13 2022-2027

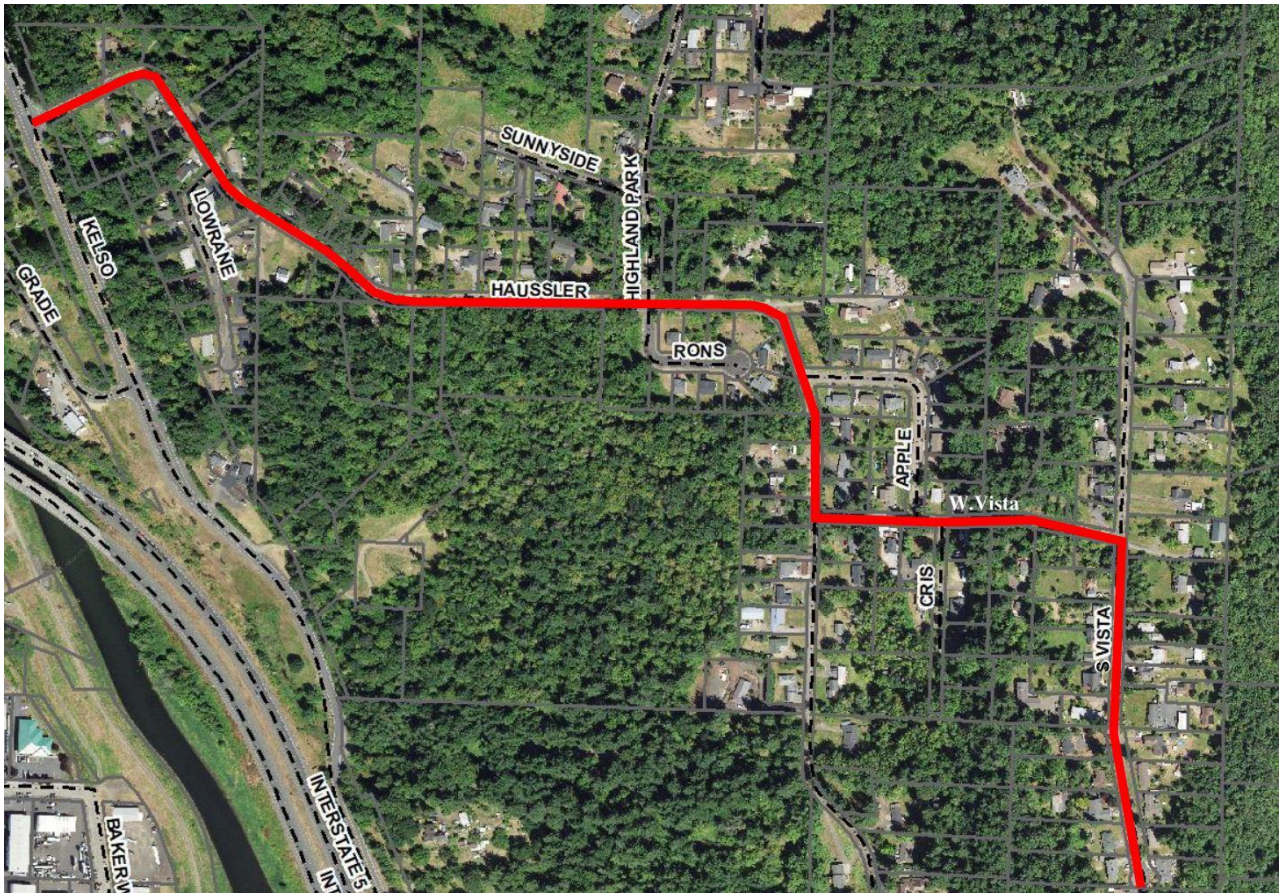
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering		$ 172,000					$ 172,000
Land Acquisition							$ -
Construction			$ 593,000				$ 593,000
Other							$ -
Total Cost :	$ -	$ 172,000	$ 593,000	$ -	$ -	$ -	$ 765,000

Project Narrative:

Construct safety improvements for pedestrians and bicyclists.

CIP REFERENCE NUMBER: T-14 2022-2027

Project Title:	**Haussler-W.Vista-S.Vista Rehabilitation**
Description:	Rehabilitate the pavement and improve drainage.
Location:	See map



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 :	$	2,931,000
Land Purchase :		
Construction :	$	8,347,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**11,278,000**

Proposed Method of Financing (Percent)

Current Revenue :	**13.5%**
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	**86.5%**
Federal Aid :	
Other :	

CIP REFERENCE NUMBER: T-14 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering		$ 1,200,000	$ 1,731,000				$ 2,931,000
Land Acquisition							$ -
Construction			$ 969,000	$ 7,378,000			$ 8,347,000
Other							$ -
Total Cost :	$ -	$ 1,200,000	$ 2,700,000	$ 7,378,000	$ -	$ -	$ 11,278,000

Project Narrative:

Rehabilitate the pavement and improve drainage.

CIP REFERENCE NUMBER: T-15 2022-2027

Project Title:	**Talley Way Corridor and Bridge Design**
Description:	This project includes installing a drainage system, constructing curb & gutter, resurfacing and widening the roadway, constructing sidewalk and replacing the existing bridge. The first phase is design.
Location:	Talley Way, 13th to Coweeman Park Dr.

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 :	$	3,800,000
Land Purchase :		
Construction :		
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**3,800,000**

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	**86%**
Other :	**14%**

CIP REFERENCE NUMBER: T-15 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering		$ 1,300,000	$ 2,500,000				$ 3,800,000
Land Acquisition							$ -
Construction							$ -
Other							$ -
Total Cost :	$ -	$ 1,300,000	$ 2,500,000	$ -	$ -	$ -	$ 3,800,000

Project Narrative:

Talley Way is the main link to the industrial area and experiences the heaviest truck traffic in town. It is vital to maintain this roadway in order to adequately serve existing businesses and to attract new industries to the City. Due to traffic volumes, and roadway widening is needed for the truck traffic and for turning movements. Curb and gutter exist in only a few locations, and road access varies from site to site as the property owners have seen fit. The existing bridge crossing Coweeman River is too narrow for the current levels of traffic, is in deteriorating condition and needs to be replaced.

Widening of the roadway and imposing 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.

CIP REFERENCE NUMBER: T-16 2022-2027

Project Title:	**Talley Way Corridor and Bridge Construction**
Description:	This project includes installing a drainage system, constructing curb & gutter, resurfacing and widening the roadway, constructing sidewalk and replacing the existing bridge. This CIP is for construction of the project.
Location:	Talley Way, 13th to Coweeman Park Dr.

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 :	$	18,384,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**18,384,000**

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	**86%**
Other :	**14%**

CIP REFERENCE NUMBER: T-16 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering							$ -
Land Acquisition							$ -
Construction				$ 18,384,000			$ 18,384,000
Other							$ -
Total Cost :	$ -	$ -	$ -	$ 18,384,000	$ -	$ -	$ 18,384,000

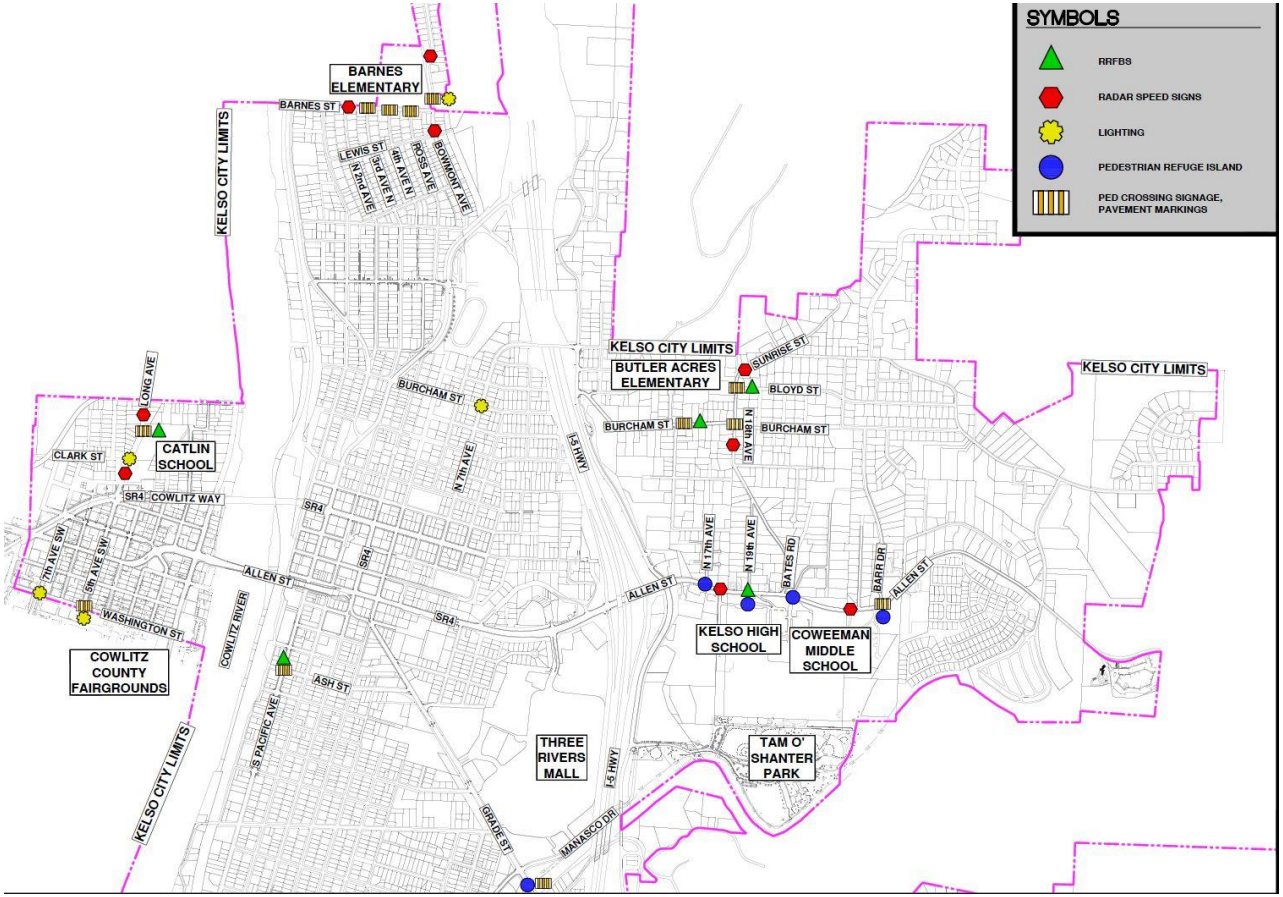
Project Narrative:

Talley Way is the main link to the industrial area and experiences the heaviest truck traffic in town. It is vital to maintain this roadway in order to adequately serve existing businesses and to attract new industries to the City. Due to traffic volumes, and roadway widening is needed for the truck traffic and for turning movements. Curb and gutter exist in only a few locations, and road access varies from site to site as the property owners have seen fit. The existing bridge crossing Coweeman River is too narrow for the current levels of traffic, is in deteriorating condition and needs to be replaced.

Widening of the roadway and imposing 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.

CIP REFERENCE NUMBER: T-17 2022-2027

Project Title:	**Systemic Safety Improvements 2023**
Description:	Pedestrian safety improvements in various locations citywide
Location:	Various locations 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 :	$	166,000
Land Purchase :		
Construction :	$	563,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**729,000**

Proposed Method of Financing (Percent)

Current Revenue :	**14%**
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	
Federal Aid :	**86%**
Other :	

CIP REFERENCE NUMBER: T-17 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering		$ 166,000					$ 166,000
Land Acquisition							$ -
Construction			$ 563,000				$ 563,000
Other							$ -
Total Cost :	$ -	$ 166,000	$ 563,000	$ -	$ -	$ -	$ 729,000

Project Narrative:

Install signing, pavement markings, countdown pedestrian signal heads, audible pedestrian signal pushbuttons, street lights, and flashing warning beacons at various pedestrian crossings citywide.

Construction is scheduled for 2024.

CIP REFERENCE NUMBER: T-18 2022-2027

Project Title:	**S. Pacific Pavement Rehabilitation, Vine - Allen**
Description:	Pavement rehabilitation of S. Pacific to restore the pavement surface
Location:	S. Pacific, Vine - Allen

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 :	$	82,000
Land Purchase :		
Construction :	$	278,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**360,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: T-18 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering				$ 82,000			$ 82,000
Land Acquisition							$ -
Construction				$ 278,000			$ 278,000
Other							$ -
Total Cost :	$ -	$ -	$ -	$ 360,000	$ -	$ -	$ 360,000

Project Narrative:

S. Pacific in this area is extensively damaged resulting from a combination of age, wear and potential stabilization issues. This project will rehabilitate the pavement surface.

CIP REFERENCE NUMBER: T-19 2022-2027

Project Title:	**Oak Street Revitalization (4th to S. Pacific)**
Description:	Rehabilitation of pavement surface, reconstruct broken and aging sidewalks and install new lighting
Location:	S. 4th Avenue to S. Pacific

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 :	$	300,000
Land Purchase :		
Construction :	$	1,500,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**1,800,000**

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-19 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering					$ 300,000		$ 300,000
Land Acquisition							$ -
Construction						$ 1,500,000	$ 1,500,000
Other							$ -
Total Cost :	$ -	$ -	$ -	$ -	$ 300,000	$ 1,500,000	$ 1,800,000

Project Narrative:

The portion of Oak Street identified for revitalization runs between the City Hall / Downtown area of Kelso and 4th Av, south of Allen Street. The aging facility is a primary access to the Downtown area. Updates to this area could encourage private investment.

Multiple overlay and chip seal projects have been constructed on this section or 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.

CIP REFERENCE NUMBER: T-20 2022-2027

Project Title:	**Streetlight Upgrades and Enhancements**
Description:	Project will upgrade existing streetlights to LED and provide installation of streetlights in unserved and underserved areas citywide.
Location:	To be determined

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 :	$	115,000
Land Purchase :		
Construction :	$	410,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**525,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: T-20 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering			$ 75,000	$ 40,000			$ 115,000
Land Acquisition							$ -
Construction				$ 60,000	$ 350,000		$ 410,000
Other							$ -
Total Cost :	$ -	$ -	$ 75,000	$ 100,000	$ 350,000	$ -	$ 525,000

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.

Install new lighting and upgrade existing lighting. The location of the lighting will be determined during the first phase of project analysis.

CITY OF KELSO

DRAINAGE SYSTEM PROJECTS

2022-2027 CIP

CIP REFERENCE NUMBER: D-1 2021-2026

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 :	$	54,000
Land Purchase :		
Construction :	$	321,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**375,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: D-1 2021-2026

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering	$ 4,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 54,000
Land Acquisition							$ -
Construction	$ 21,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 321,000
Other							$ -
Total Cost :	$ 25,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 375,000

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.

CIP REFERENCE NUMBER: D-2 2022-2027

Project Title:	**N. Pacific/Oak Replacements**
Description:	Replace old, undersize storm drain pipe and install additional storm drain pipe to serve drainage needs between Allen and Church, and on Oak at 4th Av.
Location:	N. Pacific, Allen – Church; Oak at 4th Av

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 :	$	50,000
Land Purchase :		
Construction :	$	275,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**325,000**

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 2022-2027

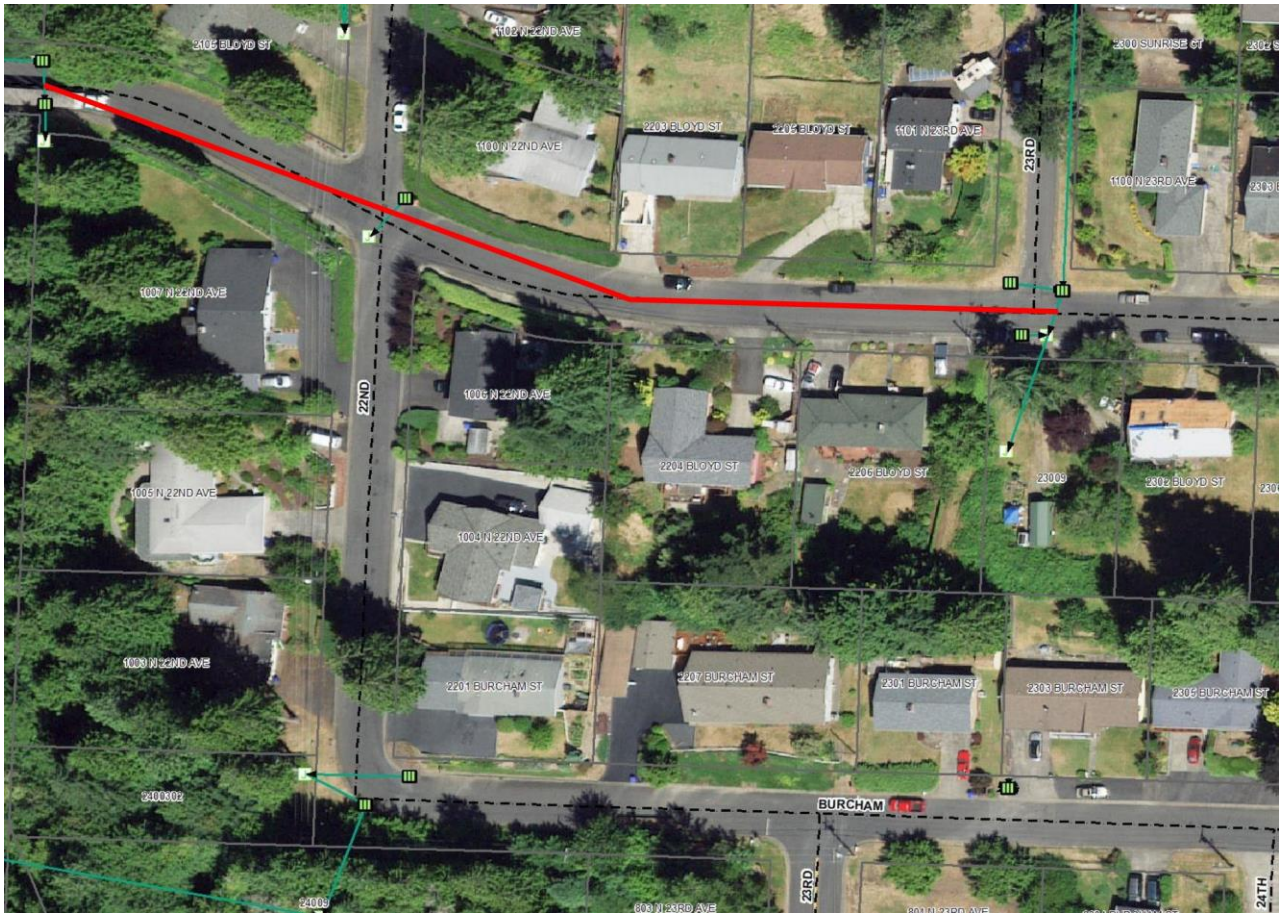
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering	$ 50,000						$ 50,000
Land Acquisition							$ -
Construction	$ 275,000						$ 275,000
Other							$ -
Total Cost :	$ 325,000	$ -	$ -	$ -	$ -	$ -	$ 325,000

Project Narrative:

The existing storm drain pipe on N. Pacific between Church St. and Allen St., and at Oak and 4th, is old and substandard in size. Also, while there are storm drains serving the Cowlitz Way intersection, there is no storm drain system serving N. Pacific between Cowlitz Way and Academy. This project will replace the old pipe and install additional new pipe to provide a complete storm drain system that meets current City standards between Church St. and Allen St.

CIP REFERENCE NUMBER: D-3 2022-2027

Project Title:	**Bloyd Street Storm Drain Replacement**
Description:	Replace 15-inch diameter corrugated metal pipe
Location:	23rd and Bloyd to 600 feet west



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
Land Purchase :		
Construction :	$	300,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**360,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: D-3

2022-2027

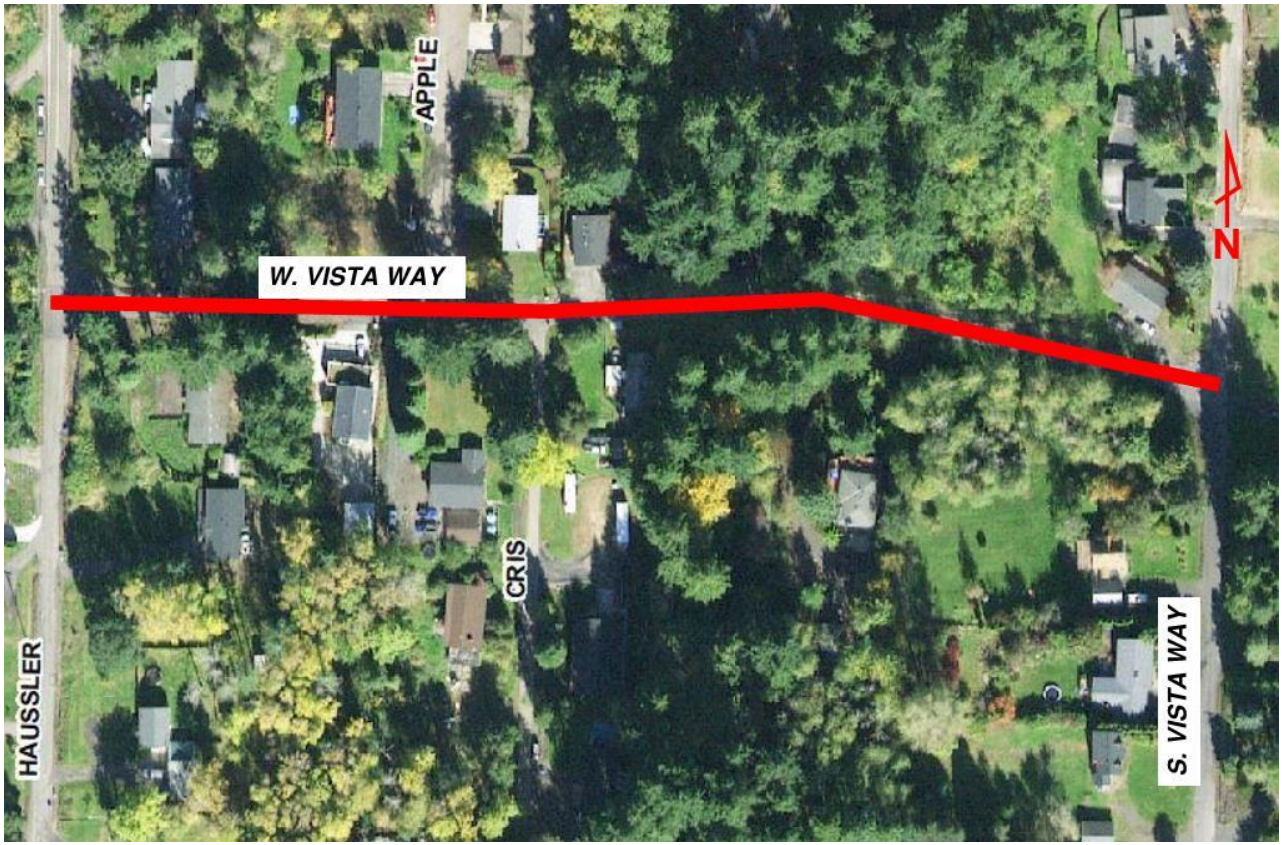
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering	$ 60,000						$ 60,000
Land Acquisition							$ -
Construction		$ 300,000					$ 300,000
Other							$ -
Total Cost :	$ 60,000	$ 300,000	$ -	$ -	$ -	$ -	$ 360,000

Project Narrative:

Replace 15 inch diameter corrugated metal pipe which runs southerly across private property from 23rd Av and Bloyd Street to approximately 23rd and Burcham Street with a new pipe in Bloyd from 23rd to connect to an existing pipe in Bloyd approximately 600 feet westerly.

CIP REFERENCE NUMBER: D-4 2022-2027

Project Title:	**West Vista Way Drainage Rehabilitation**
Description:	Rehabilitate the storm drainage system for W. Vista Way
Location:	W. Vista Way, Haussler – S. Vista Way



Project Status:

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

Land Status:

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

Estimated Capital Costs:

Planning, Design, Engineering :	$	50,000
Land Purchase :		
Construction :	$	350,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**400,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: D-4

2022-2027

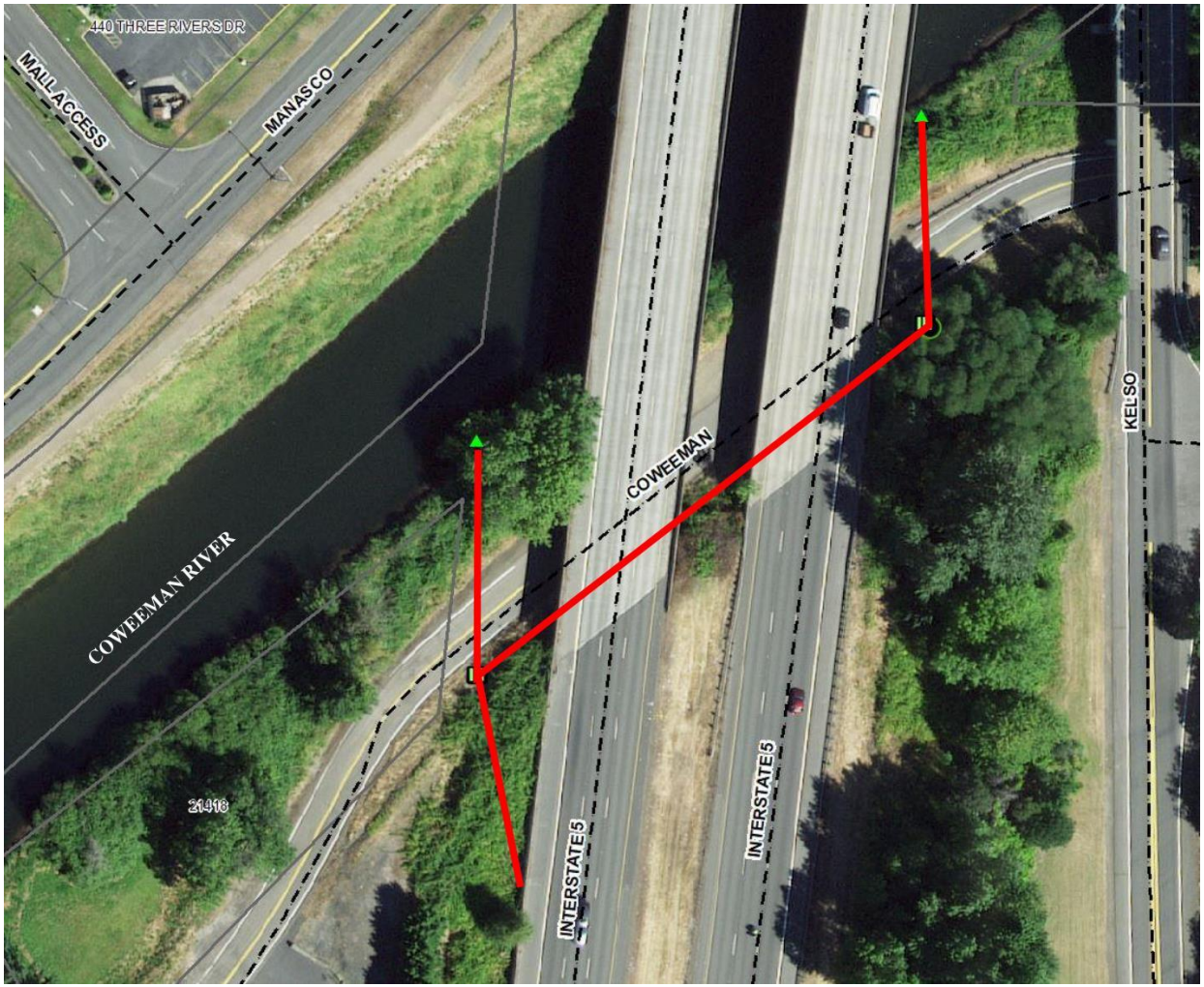
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering		$ 50,000					$ 50,000
Land Acquisition							$ -
Construction			$ 350,000				$ 350,000
Other							$ -
Total Cost :	$ -	$ 50,000	$ 350,000	$ -	$ -	$ -	$ 400,000

Project Narrative:

W. Vista Way storm drainage system serves W. Vista Way and portions of N. Vista Way and S. Vista Way. The existing drainage system is extensively damaged and ineffective during heavy rain events causing overflows into the street and damage to the roadbed. This project will rehabilitate and increase the capacity of the drainage system.

CIP REFERENCE NUMBER: D-5 2022-2027

Project Title:	**Coweeman Dr Drainage Improvements**
Description:	Replace existing pipes and catch basin
Location:	East end of Coweeman Drive



Project Status:

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

Land Status:

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

Estimated Capital Costs:

Planning, Design, Engineering :	$	50,000
Land Purchase :		
Construction :	$	200,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**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: D-5

2022-2027

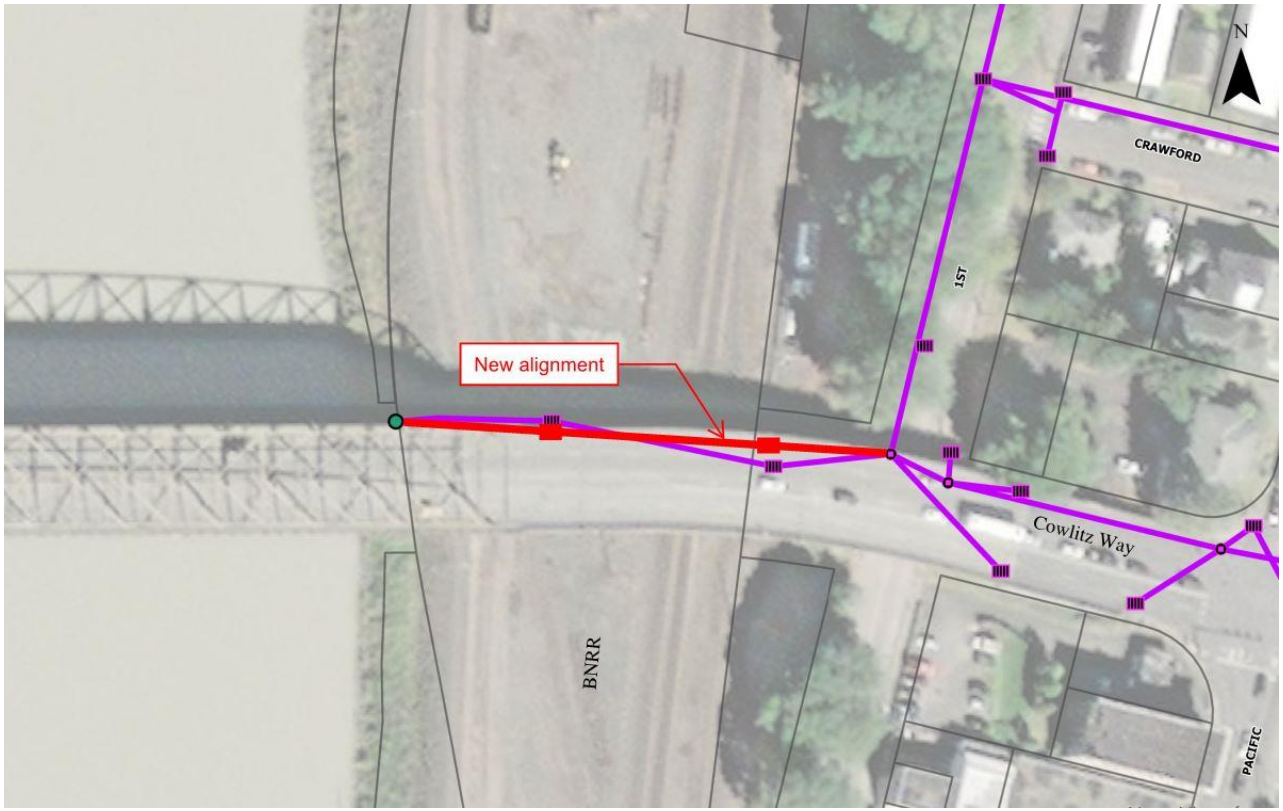
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering				$ 50,000			$ 50,000
Land Acquisition							$ -
Construction				$ 200,000			$ 200,000
Other							$ -
Total Cost :	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ 250,000

Project Narrative:

Replace existing storm drain pipes and catch basins to improve flow and reduce flooding.

CIP REFERENCE NUMBER: D-6 2022-2027

Project Title:	**Basin 14 Outfall Replacement**
Description:	Replace outfall pipe and outfall structure
Location:	Cowlitz Way, 1st Av to Cowlitz River



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 :	$	100,000
Land Purchase :		
Construction :	$	350,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**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: D-6 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering				$ 100,000			$ 100,000
Land Acquisition							$ -
Construction					$ 350,000		$ 350,000
Other							$ -
Total Cost :	$ -	$ -	$ -	$ 100,000	$ 350,000	$ -	$ 450,000

Project Narrative:

The outfall pipe and structure are very old, in poor repair, and undersized. The pipe collapsed next to a railroad track and was temporarily repaired in 2014. This project would replace the pipe and outfall structure.

CIP REFERENCE NUMBER: D-7 2022-2027

Project Title:	**Mt. Brinyon Storm Drain Replacement**
Description:	This project will provide for the design and replacement of a large diameter storm drain which carries the stream in the Mt. Brinyon canyon through the Rotary Skate Park and eventually across Allen Street.
Location:	Rotary Skate Park, Minor Road, Allen 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

Estimated Capital Costs:

Planning, Design, Engineering :	$	100,000
Land Purchase :		
Construction :	$	350,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**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: D-7

2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering						100000	$ 100,000
Land Acquisition							$ -
Construction						$ 350,000	$ 350,000
Other							$ -
Total Cost :	$ -	$ -	$ -	$ -	$ -	$ 450,000	$ 450,000

Project Narrative:

This project provides for the design and replacement of a critical storm drain that conveys a stream from the canyon along Mt. Brinyon to Allen Street and eventually the Diking District. The existing pipe is old, corrugated metal pipe in poor condition and is very deep. Constructing this replacement pipe will be a major effort and needs to be phased over time.

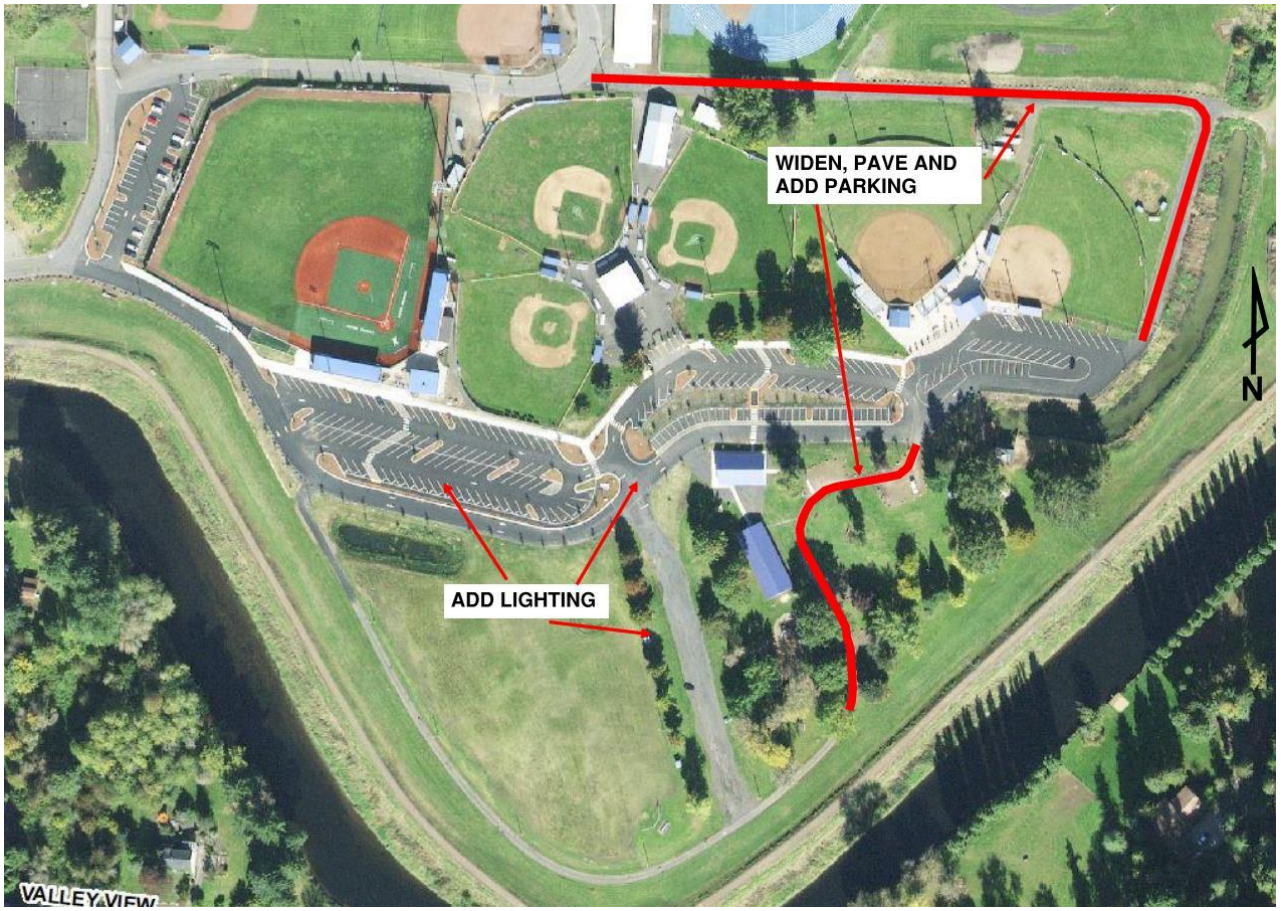
CITY OF KELSO

PARKS PROJECTS

2022-2027 CIP

CIP REFERENCE NUMBER: P-1 2022-2027

Project Title:	**Tam O'Shanter Park Improvements Ph. 3**
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 and improved access for both patrons and emergency vehicles.
Location:	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

Estimated Capital Costs:

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

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: P-1

2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering							$ -
Land Acquisition							$ -
Construction	$ 1,000,000						$ 1,000,000
Other							$ -
Total Cost :	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000

Project Narrative:

Parking at Tam O'Shanter Park is insufficient for many of the events held at the Park and some of the parking areas are poorly maintained gravel. Overflow parking happens along road shoulders, grass or landscape areas or in local business parking lots. Also, some of the access roads in the Park are narrow and gravel, making vehicle circulation in the Park difficult and compromising emergency vehicle access.

The project will address the deficient parking, access and surfacing issues. Safety and circulation will be improved for vehicle and pedestrian traffic within the park. Parking areas will be added with pedestrian access between the parking and the Park amenities. Also, pavement markings, directional signing, and additional lighting will be installed to improve traffic flow, parking efficiency and safety.

The first phase of construction was completed in 2019, and the second phase in 2020. The funding for Phase 3 provides for additional paved parking, paving the remaining unpaved roads, adding additional paved walkways, and installing additional lighting and electrical plug-ins. Construction of Phase 3 is planned for summer 2022.

CIP REFERENCE NUMBER: P-2 2022-2027

Project Title:	**Lads and Lassies Park Expansion**
Description:	Upgrade and expand Lads and Lassies Park.
Location:	Lads and Lassies Park – S. 8th Avenue and Elm 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

Estimated Capital Costs:

Planning, Design, Engineering :	$	50,000
Land Purchase :		
Construction :	$	250,000
Contingency Allowance (10%) :		
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: P-2 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering		$ 50,000					$ 50,000
Land Acquisition							$ -
Construction			$ 250,000				$ 250,000
Other							$ -
Total Cost :	$ -	$ 50,000	$ 250,000	$ -	$ -	$ -	$ 300,000

Project Narrative:

Lads & Lassies park has been identified as an important asset to the S. Kelso neighborhood. In 2018 the City purchased an adjacent property to allow for Park expansion. This project will expand and improve the existing park and includes concept development, design and construction of the park improvements.

CIP REFERENCE NUMBER: P-3 2022-2027

Project Title:	**Rhododendron Park Improvements**
Description:	Improve existing passive park by adding signage, adding amenities, and improving separation from the street.
Location:	Rhododendron Park – Corner of Harris Street and N. Pacific Avenue

Project Status:

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

Land Status:

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

Estimated Capital Costs:

Planning, Design, Engineering :	$	15,000
Land Purchase :		
Construction :	$	85,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**100,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: P-3 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering			$ 15,000				$ 15,000
Land Acquisition							$ -
Construction			$ 85,000				$ 85,000
Other							$ -
Total Cost :	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000

Project Narrative:

Rhododendron Park is a triangular area located at the intersection of Harris Street and N. Pacific Avenue. It has a number of mature rhododendrons as well as a variety of conifer and deciduous trees. The site could be easily transformed by upgrading existing plantings, adding barriers between the park and the streets, and adding amenities, such as picnic tables and play equipment.

CIP REFERENCE NUMBER: P-4 2022-2027

Project Title:	**Catlin Spray Park Upgrades**
Description:	Upgrade Spray Park elements and add new equipment to meet needs of users in varied age groups.
Location:	Catlin 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

Estimated Capital Costs:

Planning, Design, Engineering :	$	80,000
Land Purchase :		
Construction :	$	220,000
Contingency Allowance (10%) :		
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: P-4

2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering		$ 80,000					$ 80,000
Land Acquisition							$ -
Construction		$ 220,000					$ 220,000
Other							$ -
Total Cost :	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

Project Narrative:

Upgrade Spray Park elements and add new equipment to meet needs of users in varied age groups.

CIP REFERENCE NUMBER: P-5 2022-2027

Project Title:	**Catlin Park Playground Improvements**
Description:	Upgrade current playground elements and add new pieces to meet needs of users in varied age groups.
Location:	Catlin 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

Estimated Capital Costs:

Planning, Design, Engineering :	$	10,000
Land Purchase :		
Construction :	$	90,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**100,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: P-5 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering				$ 10,000			$ 10,000
Land Acquisition							$ -
Construction				$ 90,000			$ 90,000
Other							$ -
Total Cost :	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ 100,000

Project Narrative:

Continues the implementation of the Catlin Park Master Plan by identifying, procuring and installing a variety of playground elements.

CIP REFERENCE NUMBER: P-6 2022-2027

Project Title:	**Veteran's Memorial Park Improvements**
Description:	Improve plantings, install new amenities, and repair damaged walkways.
Location:	Veteran's Memorial 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

Estimated Capital Costs:

Planning, Design, Engineering :	$	5,000
Land Purchase :		
Construction :	$	55,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**60,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: P-6

2022-2027

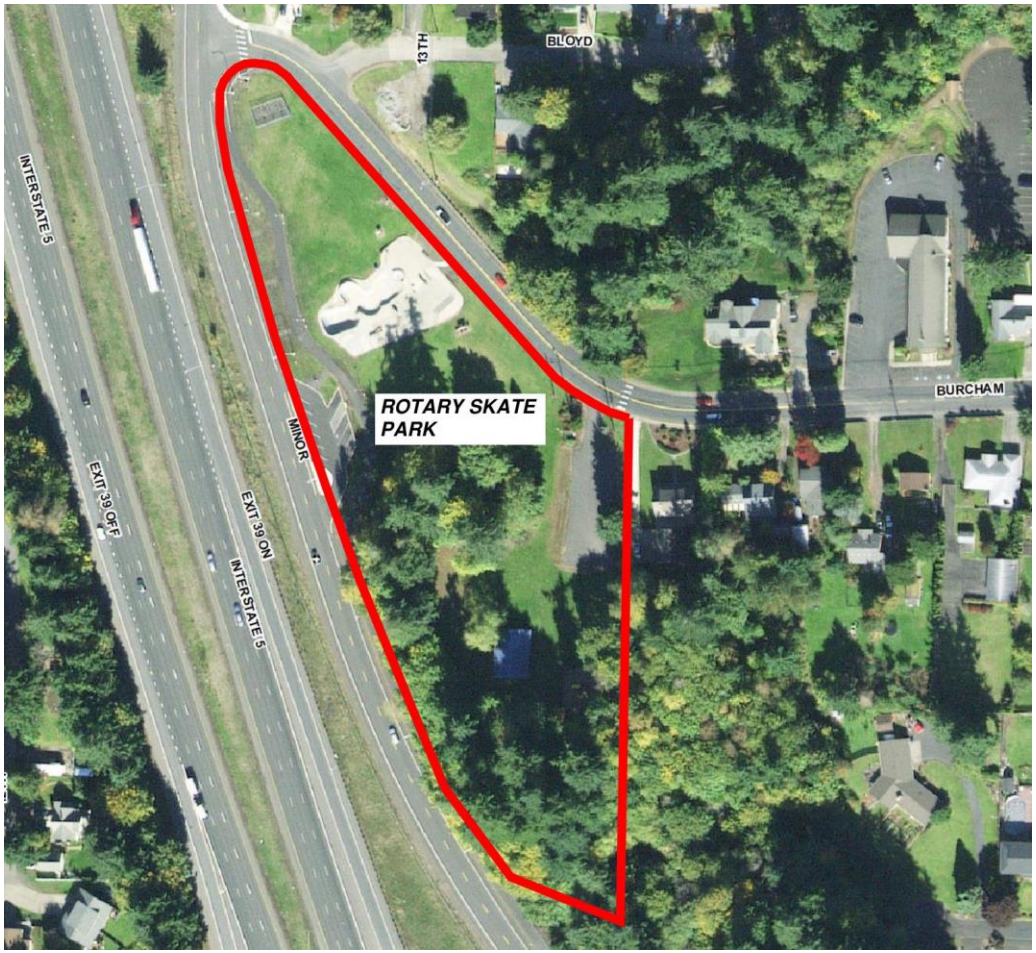
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering					$ 5,000		$ 5,000
Land Acquisition							$ -
Construction					$ 55,000		$ 55,000
Other							$ -
Total Cost :	$ -	$ -	$ -	$ -	$ 60,000	$ -	$ 60,000

Project Narrative:

Project will improve pedestrian safety and circulation, improve landscaping and install additional park amenities.

CIP REFERENCE NUMBER: P-7 2022-2027

Project Title:	**Rotary Skate Park Improvements**
Description:	Develop master plan concepts and construct identified improvements
Location:	Rotary Skate 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

Estimated Capital Costs:

Planning, Design, Engineering :	$	60,000
Land Purchase :		
Construction :	$	300,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**360,000**

Proposed Method of Financing (Percent)

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

CIP REFERENCE NUMBER: P-7 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering					$ 60,000		$ 60,000
Land Acquisition							$ -
Construction						$ 300,000	$ 300,000
Other							$ -
Total Cost :	$ -	$ -	$ -	$ -	$ 60,000	$ 300,000	$ 360,000

Project Narrative:

Develop a master plan for the Park. Design and construct the next phase of park improvements. These improvements include enhanced walkways, benches, new restrooms, improved landscaping, and new skate amenities.

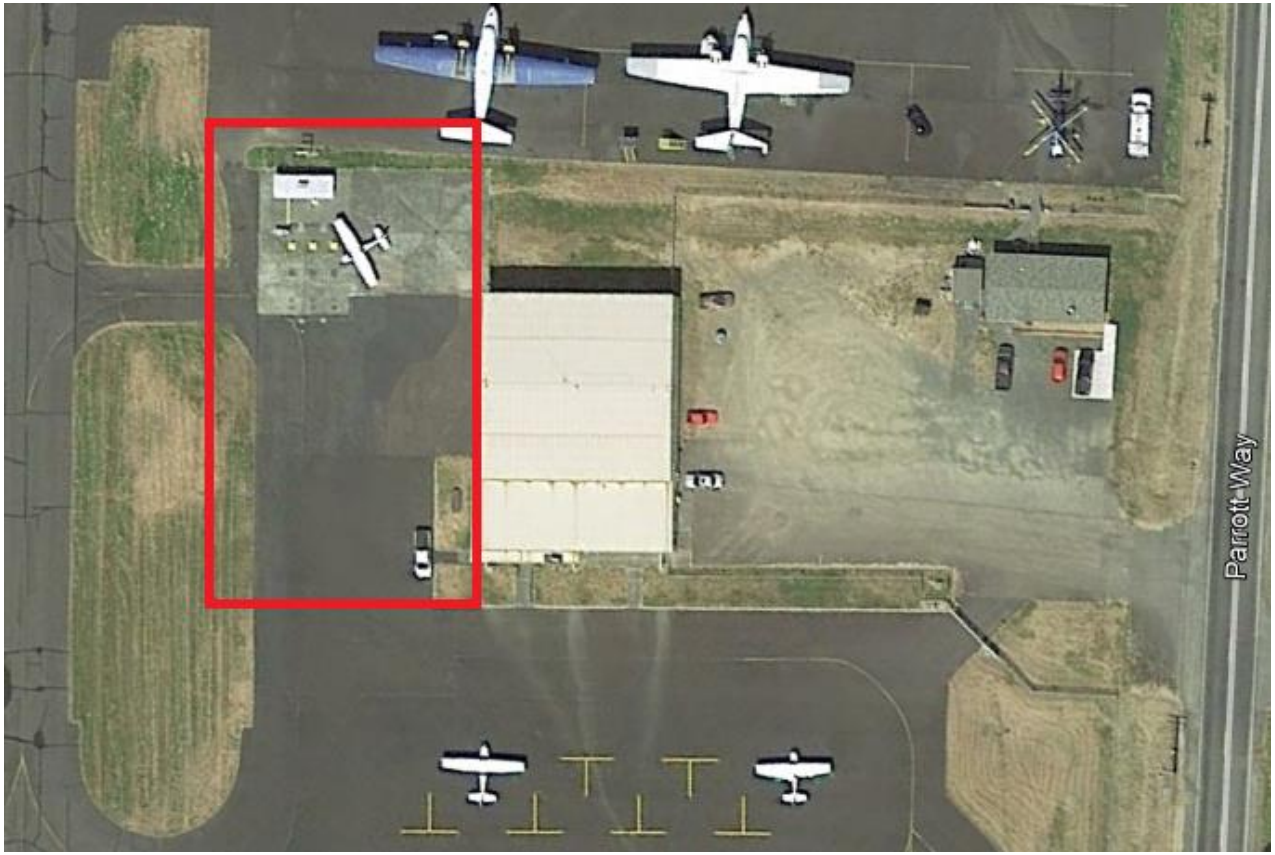
CITY OF KELSO

AIRPORT PROJECTS

2022-2027 CIP

CIP REFERENCE NUMBER: A-1 2022-2027

Project Title:	**Fuel Farm Improvement Project**
Description:	This project will include repairs to underground fuel tanks, a new card lock system, and new tank leak monitoring system.
Location:	This program is located at the Southwest Washington Regional Airport immediately west of the Fixed Base Operator terminal building



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 :	$	15,000
Land Purchase :		
Construction :	$	85,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**100,000**

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	**0%**
Federal Aid :	**0%**
Other :	**100%**

CIP REFERENCE NUMBER: A-1

2022-2027

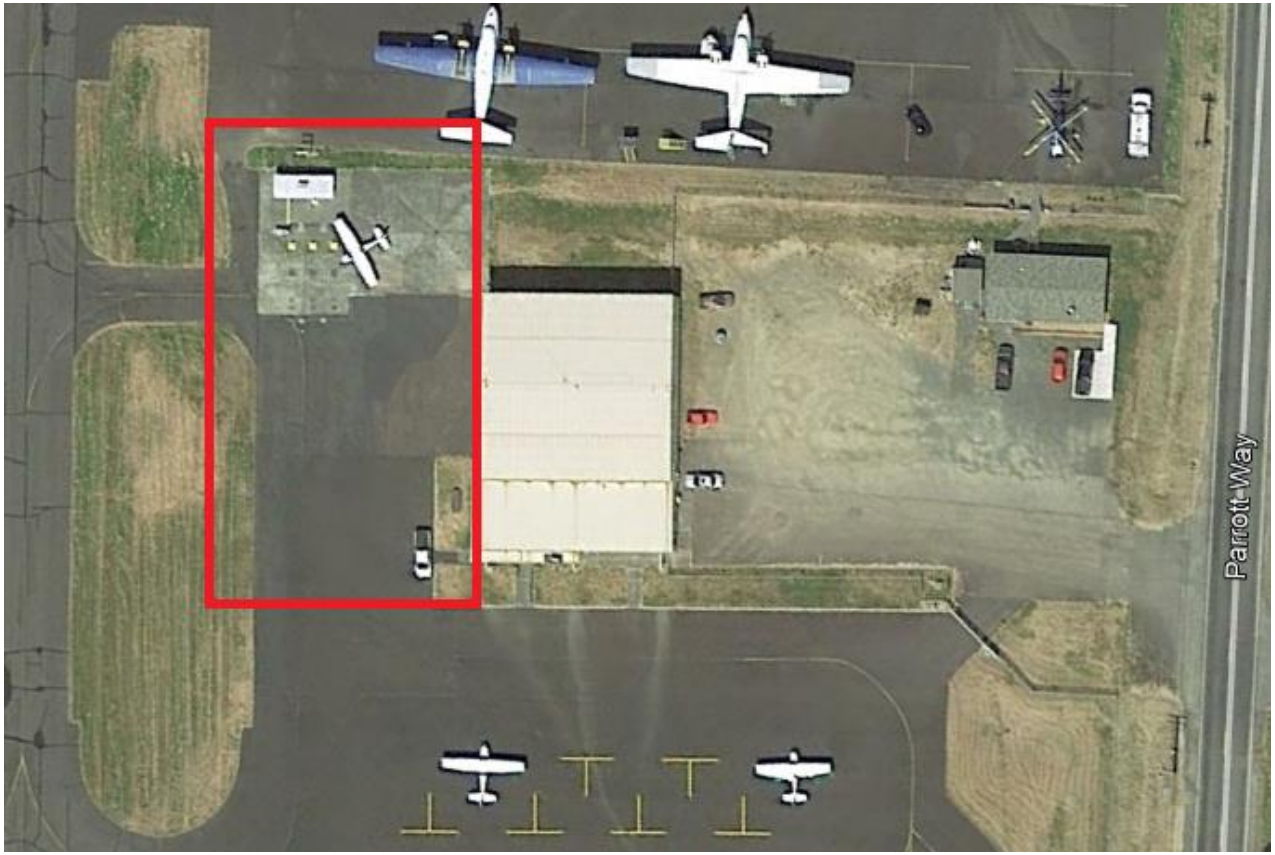
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering	$ 15,000						$ 15,000
Land Acquisition							$ -
Construction	$ 85,000						$ 85,000
Other							$ -
Total Cost :	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000

Project Narrative:

The Southwest Washington Regional Airport (SWRA) has the only jet capable runway in southwest Washington. Protection of this vital asset is of the most importance. This fuel tank repair project is vital to keeping SWRA fully operational by ensuring fuel availability.

CIP REFERENCE NUMBER: A-2 2022-2027

Project Title:	**Fuel Farm Improvements**
Description:	This project will include removing three underground 12,000-gallon aviation fuel tanks and replacing them with two above ground 12,000-gallon fuel tanks. Project will also include pavement repairs to surrounding ramp.
Location:	This program is located at the Southwest Washington Regional Airport immediately west of the Fixed Base Operator terminal building



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 :	$	300,000
Land Purchase :		
Construction :	$	2,200,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**2,500,000**

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	**20%**
Federal Aid :	**40%**
Other :	**40%**

CIP REFERENCE NUMBER: A-2

2022-2027

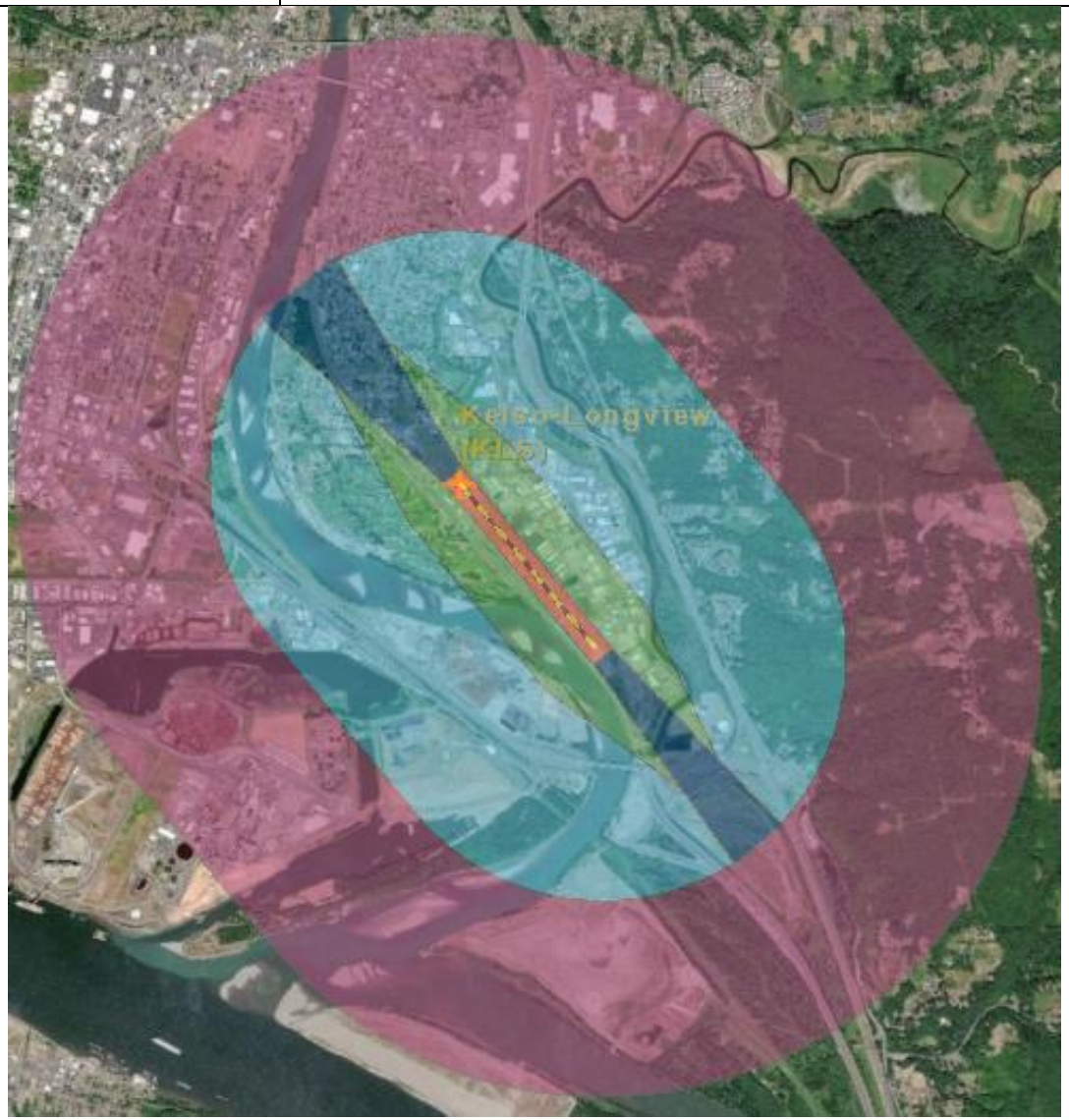
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering	$ 50,000	$ 250,000					$ 300,000
Land Acquisition							$ -
Construction		$ 2,200,000					$ 2,200,000
Other							$ -
Total Cost :	$ 50,000	$ 2,450,000	$ -	$ -	$ -	$ -	$ 2,500,000

Project Narrative:

The Southwest Washington Regional Airport (SWRA) has the only jet capable runway in southwest Washington. Protection of this vital asset is of the most importance. This fuel tank and ramp/apron project is vital to keeping SWRA competitive with surrounding airports and to retain and attract new business now and into the future.

CIP REFERENCE NUMBER: A-2 2021-2026

Project Title:	**Obstruction Removal Phase 1 - 2023**
Description:	This project is the planning stage (phase 1) for survey and engineering for the removal of Part 77 obstructions and grading within the runway environment. The projects identified in this project will be funded at the direction and approval of the FAA.
Location:	This program is located on, and around, the Southwest Washington Regional Airport.



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 :	$	165,000
Land Purchase :		
Construction :		
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**165,000**

Current Revenue :	**5%**
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	**5%**
Federal Aid :	**90%**
Other :	

CIP REFERENCE NUMBER: A-2 2021-2026

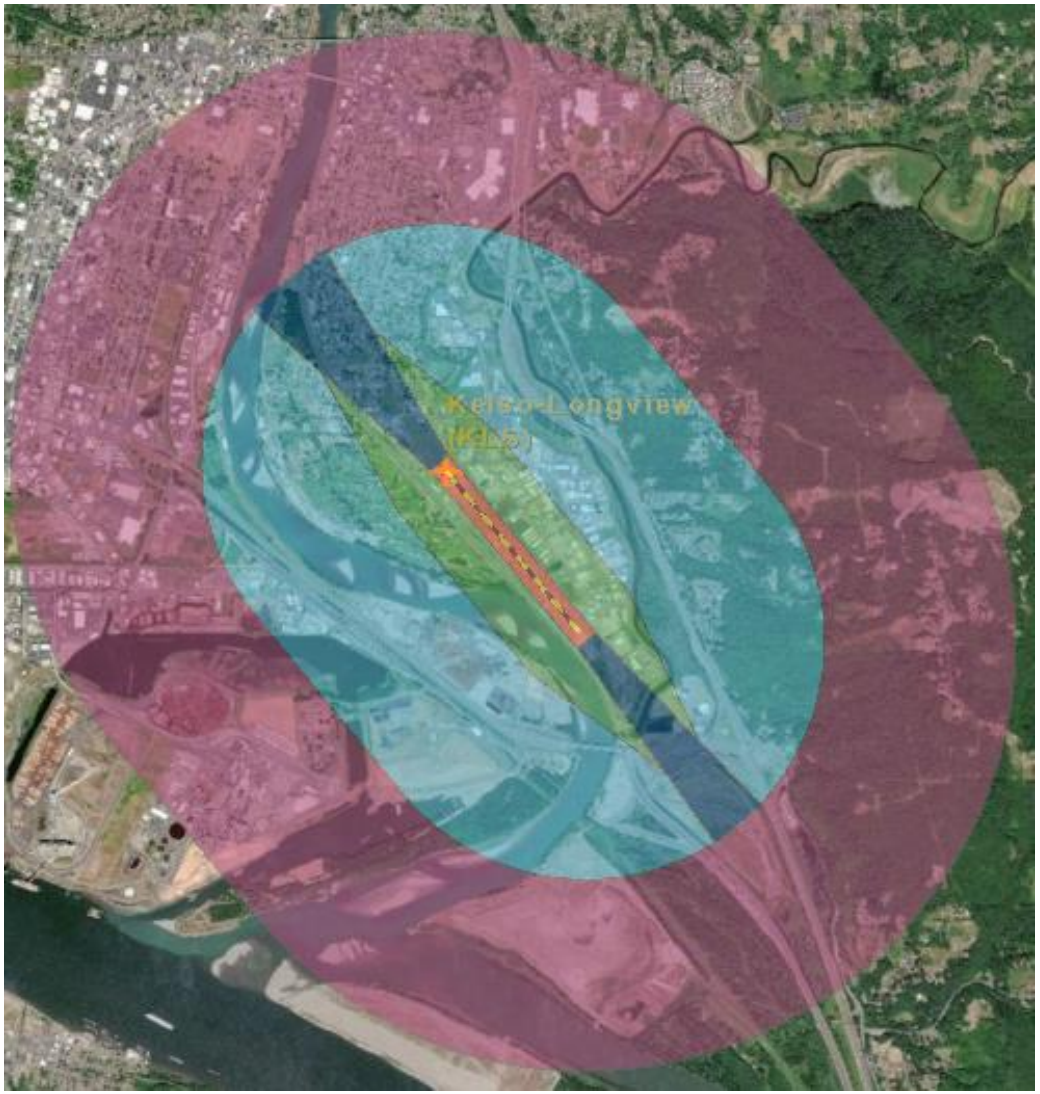
	2021	2022	2023	2024	2025	2026	Total
Planning, Design, Engineering			$ 165,000				$ 165,000
Land Acquisition							$ -
Construction							$ -
Other							$ -
Total Cost :	$ -	$ -	$ 165,000	$ -	$ -	$ -	$ 165,000

Project Narrative:

The Southwest Washington Regional Airport (SWRA) has identified several future projects through the most recent Airport Master Plan Update Project. Phase I of the Obstruction Removal project will be a planning project on how to move the airport forward based on the projects approved by the FAA for funding and implementation over the next five-year period.

CIP REFERENCE NUMBER: A-3 2021-2026

Project Title:	**Obstruction Removal Phase 2 - 2024**
Description:	This project is the construction stage or phase 2 of the overall Obstruction Removal project for implementing the projects identified in Phase I. This project will be directed by the FAA, Master plan update project, and based on available funding.
Location:	This program is located on, and around, the Southwest Washington Regional Airport per future identified FAA approved 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 :	$	50,000
Land Purchase :		
Construction :	$	280,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**330,000**

Current Revenue :	**5%**
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	**5%**
Federal Aid :	**90%**
Other :	

CIP REFERENCE NUMBER: A-3 2021-2026

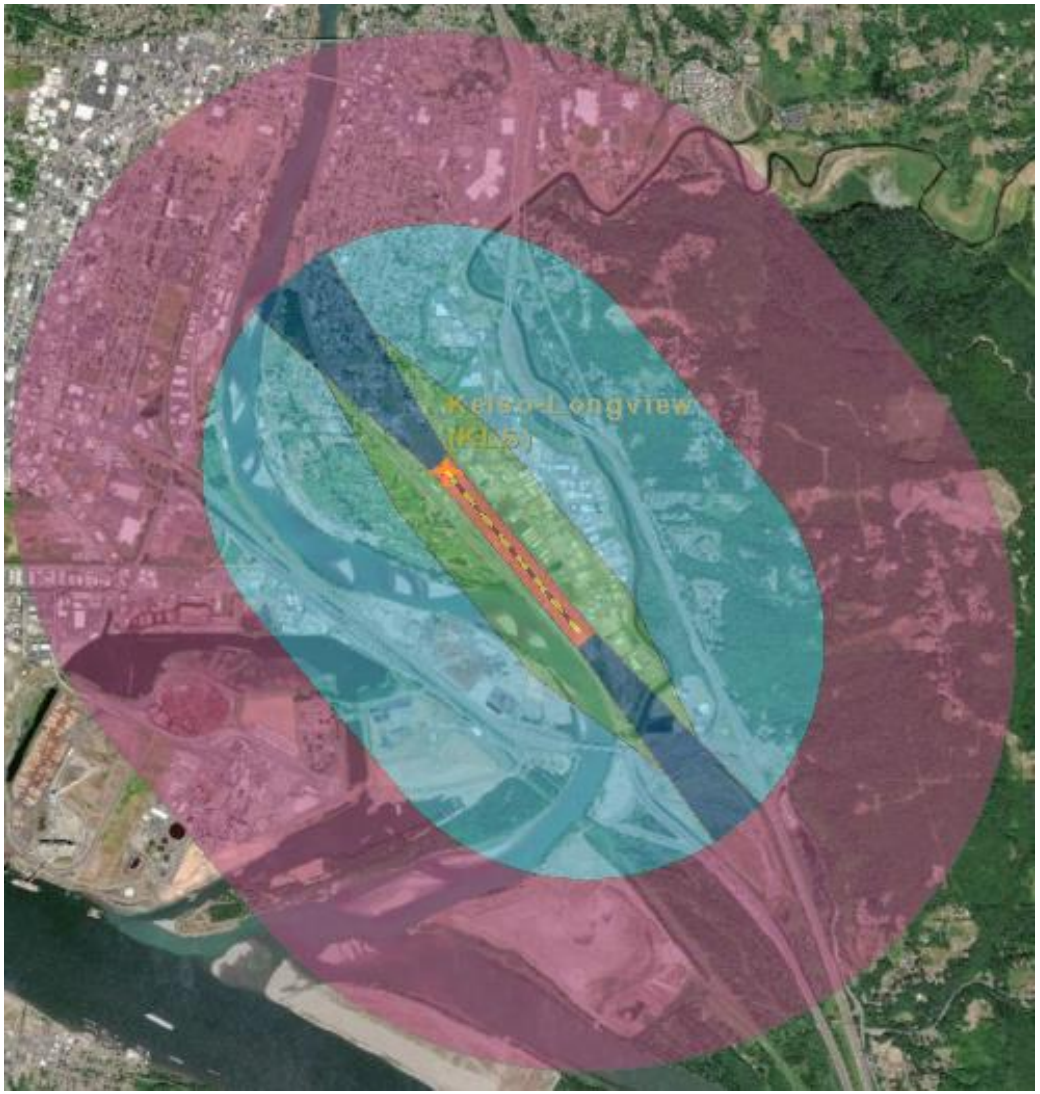
	2021	2022	2023	2024	2025	2026	Total
Planning, Design, Engineering				$ 50,000			$ 50,000
Land Acquisition							$ -
Construction				$ 280,000			$ 280,000
Other							$ -
Total Cost :	$ -	$ -	$ -	$ 330,000	$ -	$ -	$ 330,000

Project Narrative:

The Southwest Washington Regional Airport (SWRA) has identified several future projects through the most recent Airport Master Plan Update Project. Phase I of the Obstruction Removal project will be a planning project on how to move the airport forward based on the projects approved by the FAA for funding and implementation over the next five-year period. Currently, we have $330,000 in FAA funding planned for the construction phase, Phase II; However, a reassessment of necessary funding will be performed after the results of the phase I planning in 2023.

CIP REFERENCE NUMBER: A-3 2022-2027

Project Title:	**Runway Reconstruction Environmental**
Description:	This project is the environmental stage of the runway and navigation lighting project.
Location:	This program is located on, and around, the Southwest Washington Regional Airport per future identified FAA approved 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 :	$	450,000
Land Purchase :		
Construction :	$	-
Contingency Allowance (10%) :		
Total CIP Capital Cost :	**$**	**450,000**

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	**5%**
Federal Aid :	**90%**
Other :	**5%**

CIP REFERENCE NUMBER: A-3 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering			$ 450,000				$ 450,000
Land Acquisition							$ -
Construction							$ -
Other							$ -
Total Cost :	$ -	$ -	$ 450,000	$ -	$ -	$ -	$ 450,000

Project Narrative:

A full environmental study will take place including wetland identification and mitigation planning as well as grading. Runway reconstruction takes place in 2026.

CIP REFERENCE NUMBER: A-4 2022-2027

Project Title:	**Runway Reconstruction and Navigational Lighting Design 2025**
Description:	This project includes design for full reconstruction of Runway 12/30 and design for installation of new runway and navigation lighting. Additional projects will include security improvements such as fencing and vehicle gates.
Location:	This program is located at the Southwest Washington Regional Airport encompassing Runway 12/30 and surrounding navigation lighting systems to include PAPI system.

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
Land Purchase :	
Construction :	$ 800,000.00
Contingency Allowance (10%) :	
Total CIP Capital Cost :	**$ 1,000,000**

Proposed Method of Financing (Percent)

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	**5%**
Federal Aid :	**90%**
Other :	**5%**

CIP REFERENCE NUMBER: A-4 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering				$ 200,000			$ 200,000
Land Acquisition							$ -
Construction				$ 800,000			$ 800,000
Other							$ -
Total Cost :	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000

Project Narrative:

Runway 12/30 is in critical need of reconstruction as the pavement is beyond its planned useful life and has been identified to be in poor condition. A 2019 FAA funded maintenance project was completed to ensure the runway would remain usable until the FAA was in a position to fund the larger reconstruction project. The reconstruction project will replace the runway to full depth and include replacement of all runway lighting and approach navigation lighting to include the PAPI system. Project is dependent on FAA and State funding at time project is scheduled to begin.

During this fiscal year, improvements to airport security will take place including additional and improved perimeter fencing, automated vehicle gates, and closed circuit security system.

CIP REFERENCE NUMBER: A-5 2022-2027

Project Title:	**Runway Reconstruction and Navigational Lighting Construction 2026**
Description:	This project will include full reconstruction of Runway 12/30 as well as design for installation of new runway and navigation lighting.
Location:	This program is located at the Southwest Washington Regional Airport encompassing Runway 12/30 and surrounding navigation lighting systems to include PAPI system.

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 :	$ 5,500,000.00
Contingency Allowance (10%) :	
Total CIP Capital Cost :	**$ 5,500,000**

Proposed Method of Financing (Percent)

Current Revenue :	
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
State Aid :	**5%**
Federal Aid :	**90%**
Other :	**5%**

CIP REFERENCE NUMBER: A-5 2022-2027

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering							$ -
Land Acquisition							$ -
Construction					$ 5,500,000		$ 5,500,000
Other							$ -
Total Cost :	$ -	$ -	$ -	$ -	$ 5,500,000	$ -	$ 5,500,000

Project Narrative:

Runway 12/30 is in critical need of reconstruction as the pavement is beyond its planned useful life and has been identified to be in poor condition. A 2019 FAA funded maintenance project was completed to ensure the runway would remain usable until the FAA was in a position to fund the larger reconstruction project. The reconstruction project will replace the runway to full depth and include replacement of all runway lighting and approach navigation lighting to include the PAPI system. Project is dependent on FAA and State funding at time project is scheduled to begin.