

CITY OF KELSO

KELSO, WASHINGTON



SIX-YEAR CAPITAL IMPROVEMENT PROGRAM 2011-2016

MAY 17, 2011

CITY OF KELSO

SIX-YEAR CAPITAL IMPROVEMENT PROGRAM

2011-2016

ADOPTED BY KELSO CITY COUNCIL JUNE 21, 2011

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CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2011-2016

ADOPTED BY KELSO CITY COUNCIL JUNE 21, 2011

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RESOLUTION NO. 11-1046

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
KELSO RELATED TO CAPITAL IMPROVEMENTS AND
ESTABLISHING THE CITY'S CAPITAL IMPROVEMENT PROGRAM
FOR THE PERIOD OF 2011 – 2016.**

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

WHEREAS, Staff has prepared a Capital Improvement Program to identify and implement the City's Capital Improvement needs for the period of 2011 – 2016; and

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

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

IT IS HEREBY RESOLVED that the document entitled "City of Kelso, Washington, Capital Improvement Projects 2011 – 2016," marked as Exhibit A and attached hereto, is adopted as the official Capital Improvement Program for the City of Kelso, Washington. Staff is directed to implement the City's Capital Improvements in accordance with said Plan.

BE IT FURTHER RESOLVED, that recognizing the need for continued review of said document to insure that current needs are addressed, the following procedure is hereby established for ongoing review and modification of said Capital Improvement Program:

1. No later than July 15 of each calendar year, staff is directed to submit any proposed changes to the ongoing adopted Capital Improvement Program for Council's consideration.
2. In the event Council determines that changes are appropriate, Staff shall be directed to present to Council prior to August 15 of such calendar year a modified program for formal adoption by Resolution.

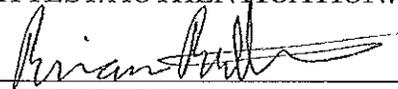
ADOPTED by the City Council and **SIGNED** by the Mayor this 21st day of

June, 2011.



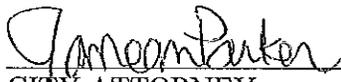
MAYOR

ATTEST/AUTHENTICATION:



CITY CLERK

APPROVED AS TO FORM:



CITY ATTORNEY

CITY OF KELSO

SIX-YEAR CAPITAL IMPROVEMENT PROGRAM

2011 - 2016

Over the past few years, the City Council and City Staff have struggled with the task of being asked to provide new and improved facilities with limited resources. The following document represents hours of staff time devoted to updating the previous plan to identify and implement the City's capital improvement needs for the period 2011-2016. It is hoped that this planning document will continue to be a useful tool for the City Council, staff, and the citizens to communicate the priorities to the City and to identify the resources that become available to achieve these priorities. Most of the projects originated from the various city master plans, some projects have been identified by council direction and staff observations. Staff will use this program to help in the budget process, qualify for grants, track the needs in the City and provide documentation for potential funding programs which will allow the staff and the council to take full advantage of the resources that the City has available.

We have shown possible funding scenarios utilizing general fund monies, utility revenues, transportation revenues, federal, state and county funding programs, private sector participation, including special assessments, and debt financing alternatives such as general obligation bonds, revenue bonds, and State loan programs that are available for infrastructure construction.

The 2011-2016 Capital Improvement Program if it were to be fully implemented, estimates capital facility needs to cost approximately \$103,058,222 over the next six years. Obviously, there are a lot of assumptions and variables that go into the CIP, and it is unlikely that the plan would be carried out in its entirety. What is important to note is that the City recognize that a capital planning process is a tool to quantify community needs and then try to match the needs available resources.

The projects shown are based on priority and if the project is urgent it is indicated as such. An urgent project is one that if ignored will result in imminent infrastructure failure or loss of funding. Urgent projects for the proposed CIP total \$11,989,000 and are generally scheduled for construction within 3 years.

Urgent Projects

1. Arterial Improvement:	\$ 5,800,000
2. City Street:	\$ 80,000
3. Drainage:	\$ 175,000
4. Sewer:	\$ 5,000
5. Water:	<u>\$ 5,929,000</u>
Total:	\$11,989,000

This document is intended to be dynamic to the extent that when certain events in the community change, the CIP will change to keep aligned with the wants and needs of the citizens. While we cannot anticipate emergencies or unexpected developments that will occur from time to time, we need to continue towards making positive changes in our community and to make the best use of our resources that are available.

SIX-YEAR CIP

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2011 - 2016

Six Year Capital Improvement Plan

Airport

Priority	#	Name	Project Costs						Source/Unfunded	TOTAL
			2011	2012	2013	2014	2015	2016		
1	AIR-01	Environmental Studies for Stopway	\$150,000.00						Local	\$150,000.00
2	AIR-02	Maintenance Projects	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	Local	\$330,000.00
3	AIR-03	Grade Rough Sites		\$2,500.00					Local	\$2,500.00
4	AIR-04	Improve FBO Facilities		\$7,000.00		\$120,200.00			Local	\$127,200.00
5	AIR-05	Construct Stopway		\$550,000.00					WSDOT/County/Local	\$550,000.00
6	AIR-06	Construct Taxiway - Phase 1			\$325,000.00				Local	\$325,000.00
7	AIR-07	Construct Taxiway - Phase 2				\$910,559.00			AIP	\$910,559.00
8	AIR-08	Tree Clearing				\$15,000.00			Local	\$15,000.00
9	AIR-09	Airport Environmental Assessment					\$80,025.00		AIP	\$80,025.00
10	AIR-10	Construct Taxiway - Phase 3 & 4					\$157,895.00	\$310,890.00	AIP	\$468,785.00
11	AIR-11	Security Program					\$40,000.00		Local	\$40,000.00
12	AIR-12	Construct New T Hangars (W Side)						\$514,440.00	Private	\$514,440.00
13	AIR-13	Construct New Corporate Hangars						\$142,900.00	Private	\$142,900.00
14	AIR-14	Construct Taxiway - Phase 5						\$135,000.00	AIP(2017)	\$135,000.00
15	AIR-15	Replace Rotating Beacon						\$114,320.00	AIP(unfunded)	\$114,320.00
16	AIR-16	Rehabilitate Pavement - Access Roads						\$45,728.00	AIP(unfunded)	\$45,728.00
17	AIR-17	Purchase SRE						\$75,737.00	AIP(unfunded)	\$75,737.00
18	AIR-18	Extend Perimeter Fencing						\$60,000.00	AIP(unfunded)	\$60,000.00
19	AIR-19	Overlay FBO East Parking Lot						\$30,000.00	AIP(unfunded)	\$30,000.00
20	AIR-20	Conduct Aeronautical Obstruction Survey						\$114,320.00	AIP(unfunded)	\$114,320.00
21	AIR-21	Remove Other Part 77 Obstructions						\$142,900.00	AIP(unfunded)	\$142,900.00
22	AIR-22	Purchase Emergency Generators						\$11,500.00	AIP(unfunded)	\$11,500.00
23	AIR-23	Replace MIREL						\$230,000.00	AIP(unfunded)	\$230,000.00
24	AIR-24	Rehabilitate Runway Pavement						\$1,395,647.00	AIP(unfunded)	\$1,395,647.00
25	AIR-25	Environmental Analysis for Taxiway Relocation						\$150,000.00	AIP(unfunded)	\$150,000.00
Total			\$205,000.00	\$614,500.00	\$380,000.00	\$1,100,759.00	\$332,920.00	\$3,528,382.00	\$0.00	\$6,161,561.00

Arterial Street

Priority	#	Name	Project Costs						Source/Unfunded	TOTAL
			2011	2012	2013	2014	2015	2016		
1	A.S.-01	Pavement Overlay Program	\$300,000.00	\$300,000.00	\$335,000.00	\$350,000.00	\$350,000.00	\$350,000.00	General Fund*	\$1,985,000.00
2	A.S.-02	West Main Street Realignment	\$2,100,000.00	\$3,100,000.00	\$1,800,000.00				\$8,400,000.00	\$15,400,000.00
3	A.S.-03	Downtown Street Light Replacement - Phase 1	\$190,000.00						Grant	\$190,000.00
4	A.S.-04	Yew Street Reconstruction	\$550,000.00						\$1,000,000.00	\$1,550,000.00
5	A.S.-05	S Kelso BNSF Access Study	\$310,000.00						Grant	\$310,000.00
6	A.S.-06	Kelso Drive Resurfacing - South Section	\$350,000.00						CHAP	\$350,000.00
7	A.S.-07	N Kelso Ave Flashing Crosswalk		\$45,000.00					General Fund	\$45,000.00
8	A.S.-08	N Kelso Avenue Resurfacing		\$211,000.00					CHAP	\$211,000.00
9	A.S.-09	Kinnear Street Resurfacing		\$5,000.00					CHAP	\$5,000.00
10	A.S.-10	Holcomb Road Resurfacing		\$131,000.00					CHAP	\$131,000.00
11	A.S.-11	Minor Road Resurfacing - South Section			\$173,000.00				CHAP	\$173,000.00
12	A.S.-12	Minor Road Resurfacing - North Section			\$37,000.00				CHAP	\$37,000.00
13	A.S.-13	North Pacific Avenue Safety Review			\$5,000.00				General Fund	\$5,000.00
14	A.S.-14	Kelso Drive Resurfacing - North Section				\$175,000.00			CHAP	\$175,000.00
15	A.S.-15	Kelso Drive Turn Lanes				\$10,000.00			General Fund	\$10,000.00
16	A.S.-16	Clearview Drive Resurfacing				\$13,000.00			CHAP	\$13,000.00
17	A.S.-17	Kelso Drive Resurfacing - Slide Area					\$263,000.00		CHAP	\$263,000.00
18	A.S.-18	Grade Street Corridor Study						\$10,000.00		\$10,000.00
19	A.S.-19	Walnut Street Reconstruction						\$544,000.00		\$544,000.00
20	A.S.-20	Minor Road Safety Project						\$5,000.00		\$5,000.00
21	A.S.-21	Grade/5th/Oak Intersection Reconfiguration						\$770,000.00		\$770,000.00
22	A.S.-22	Downtown Street Light Replacement - Phase 2						\$247,000.00		\$247,000.00

Projects highlighted in red are considered urgent. Urgent projects are those projects that inaction will result in imminent infrastructure failure or loss of project funding.

Six Year Capital Improvement Plan

23	A.S.-23	Corduroy Road Reconstruction							\$1,632,000.00	\$1,632,000.00
24	A.S.-24	Walnut Street Improvements - Phase 1							\$459,000.00	\$459,000.00
25	A.S.-25	Downtown Street Light Replacement - Phase 3							\$173,000.00	\$173,000.00
26	A.S.-26	N. Pacific Ave. Reconstruction Phase 2							\$2,035,000.00	\$2,035,000.00
27	A.S.-27	Redpath Street Improvements							\$523,000.00	\$523,000.00
28	A.S.-28	13th Avenue Sidewalk							\$136,000.00	\$136,000.00
29	A.S.-29	Downtown Street Light Replacement - Phase 4							\$223,000.00	\$223,000.00
30	A.S.-30	S. Pacific Ave. Reconstruction - Phase 1							\$1,294,000.00	\$1,294,000.00
31	A.S.-31	Minor Road Sidewalk							\$147,000.00	\$147,000.00
32	A.S.-32	Ross Avenue Widening - Phase 1							\$544,000.00	\$544,000.00
33	A.S.-33	7th Avenue & Walnut Street Reconstruction							\$1,623,000.00	\$1,623,000.00
34	A.S.-34	Allen Street Sidewalks							\$264,000.00	\$264,000.00
35	A.S.-35	Sunrise Street Improvements							\$719,000.00	\$719,000.00
36	A.S.-36	Harris Street Guardrail							\$60,000.00	\$60,000.00
37	A.S.-37	Mill St. Widening							\$512,000.00	\$512,000.00
38	A.S.-38	Grade/Ash Handicap Barrier Removal							\$194,000.00	\$194,000.00
39	A.S.-39	Ross Avenue Widening - Phase 2							\$1,594,000.00	\$1,594,000.00
40	A.S.-40	Kelso Dr/Carroll Rd Intersection Improvements							\$647,000.00	\$647,000.00
41	A.S.-41	Downtown Ramp Replacement Project							\$141,000.00	\$141,000.00
42	A.S.-42	7th Avenue Improvements							\$698,000.00	\$698,000.00
43	A.S.-43	Long Avenue Improvements							\$324,000.00	\$324,000.00
44	A.S.-44	Old Highway 99 Resurfacing							\$495,000.00	\$495,000.00
45	A.S.-45	Talley Way Improvements							\$7,500,000.00	\$7,500,000.00
46	A.S.-46	S Pacific Avenue Reconstruction - Phase 2							\$2,209,000.00	\$2,209,000.00
47	A.S.-47	Carroll Road Improvements							\$1,294,000.00	\$1,294,000.00
48	A.S.-48	Catlin Spray Park Walk Route							\$206,000.00	\$206,000.00
49	A.S.-49	Walnut Street Improvements - Phase 2							\$796,000.00	\$796,000.00
Total			\$3,800,000.00	\$3,792,000.00	\$2,350,000.00	\$548,000.00	\$350,000.00	\$613,000.00	\$37,418,000.00	\$48,871,000.00

Building Maintenance

Priority	#	Name	Project Costs					Source/Unfunded	TOTAL
			2011	2012	2013	2014	2015		
1	B-01	Train Depot Gutter Replacement	\$48,000.00					Fund 301	\$48,000.00
2	B-02	Seal City Hall Entry	\$2,000.00					Fund 301	\$2,000.00
3	B-03	Forensic Evidence Drying Cabinet	\$5,000.00					Fund 301	\$5,000.00
4	B-04	Police Department Exterior Door Security	\$1,100.00					Fund 301	\$1,100.00
5	B-05	Police Department Evidence Room Security	\$1,100.00					Fund 301	\$1,100.00
6	B-06	Replace Web Based Electronic Security System		\$18,571.00				Fund 301	\$18,571.00
Total			\$57,200.00	\$18,571.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,771.00

City Street

Priority	#	Name	Project Costs					Source/Unfunded	TOTAL
			2011	2012	2013	2014	2015		
1	C.S.-01	Bridge Maintenance Program	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	General Fund	\$240,000.00
2	C.S.-02	Sidewalk Replacement Program	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	General Fund	\$30,000.00
3	C.S.-03	Handicap Ramp Replacement Program	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	General Fund	\$36,000.00
4	C.S.-04	Guardrail and Fence Replacement Program	\$5,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	General Fund	\$35,000.00
5	C.S.-05	Chip Seal Program	\$61,000.00	\$63,000.00	\$60,000.00	\$60,000.00	\$60,000.00	General Fund	\$364,000.00
6	C.S.-06	Pavement Condition Survey				\$40,000.00		Solid Waste	\$40,000.00
7	C.S.-07	Baker Way Loop Street Light Replacement							\$72,000.00
17	C.S.-08	Bowmont St Speed Humps							\$7,500.00
18	C.S.-09	Elm Street Speed Humps							\$6,000.00
19	C.S.-10	Ash Street & 8th Avenue Speed Humps							\$11,000.00
20	C.S.-11	West Kelso Speed Humps							\$20,000.00
21	C.S.-12	Burcham Street Speed Humps							\$11,000.00
22	C.S.-13	3rd Avenue Speed Humps							\$6,000.00

Projects highlighted in red are considered urgent. Urgent projects are those projects that inaction will result in imminent infrastructure failure or loss of project funding.

Six Year Capital Improvement Plan

Reconstruction Projects										
8	CS(R)-01	Lewis Street Reconstruction							\$321,000.00	\$321,000.00
9	CS(R)-02	Church Street Reconstruction							\$111,000.00	\$111,000.00
10	CS(R)-03	Alder Street Reconstruction							\$134,000.00	\$134,000.00
11	CS(R)-04	Elizabeth Street Reconstruction							\$530,000.00	\$530,000.00
12	CS(R)-05	Lord Street Reconstruction							\$36,600.00	\$36,600.00
13	CS(R)-06	21st Avenue N Reconstruction							\$614,000.00	\$614,000.00
14	CS(R)-07	8th Avenue Reconstruction							\$155,000.00	\$155,000.00
15	CS(R)-08	Grade St Reconstruction							\$483,000.00	\$483,000.00
16	CS(R)-09	N 6th Ave Reconstruction							\$435,000.00	\$435,000.00
Total			\$117,000.00	\$120,000.00	\$117,000.00	\$157,000.00	\$117,000.00	\$117,000.00	\$2,953,100.00	\$3,698,100.00

Drainage*

Priority	#	Name	Project Costs					Source/Unfunded	TOTAL	
			2011	2012	2013	2014	2015			2016
1	D-01	NPDES Permit Implementation	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	Drainage	\$150,000.00
2	D-02	Storm Water Master Plan	\$125,000.00						Drainage	\$125,000.00
3	D-03	NW 8th Ave & Grant St Drainage	\$30,000.00						Drainage	\$30,000.00
4	D-04	Burcham Canyon Upgrade	\$80,000.00						Drainage	\$80,000.00
5	D-05	Chestnut Street Drainage	\$20,000.00	\$289,290.00					Drainage	\$309,290.00
6	D-06	Operations Stormwater Upgrades		\$20,000.00					Drainage	\$20,000.00
7	D-07	304 Harris St Stormwater System Renovation		\$40,000.00					Drainage	\$40,000.00
8	D-08	Outfall Restoration at Grade Street Bridge				\$18,000.00			Drainage	\$18,000.00
9	D-09	S 9th Avenue Drainage				\$15,000.00	\$85,000.00		Drainage	\$100,000.00
10	D-10	Harris Street Drainage						\$50,000.00	Drainage	\$50,000.00
11	D-11	Cedar Street Drainage						\$100,000.00	Drainage	\$100,000.00
12	D-12	Allen Street Flood Prevention Improvements						\$1,020,000.00		\$1,020,000.00
13	D-13	Riverside Drive Flood Prevention Improvements						\$101,000.00		\$101,000.00
14	D-14	20th Avenue Drainage						\$100,000.00		\$100,000.00
15	D-15	Visitor's Center Drainage Design						\$180,000.00		\$180,000.00
Total			\$280,000.00	\$374,290.00	\$25,000.00	\$58,000.00	\$110,000.00	\$175,000.00	\$1,401,000.00	\$2,423,290.00

*limited project list based on known problems, once the master plan is complete a true representative list will be developed

Parks and Recreation

Priority	#	Name	Project Costs					Source/Unfunded	TOTAL	
			2011	2012	2013	2014	2015			2016
1	P-01	Tam O'Shanter Sign Drainage		\$10,000.00					General Fund	\$10,000.00
2	P-02	Tam O'Shanter Gate		\$10,000.00					General Fund	\$10,000.00
3	P-03	East Kelso Open Space Master Plan		\$50,000.00					General Fund	\$50,000.00
4	P-04	Parking Lot B Improvements			\$200,000.00	\$850,000.00			General Fund	\$1,050,000.00
5	P-05	Coweeman River Canoe Access						\$25,000.00	General Fund	\$25,000.00
6	P-06	Waterfront Park (Camilla Summers)						\$848,000.00		\$848,000.00
7	P-07	Bicycle / Pedestrian Path						\$280,000.00		\$280,000.00
8	P-08	Development of Playlots						\$113,500.00		\$113,500.00
9	P-09	Tam O'Shanter Entry Reconstruction						\$634,000.00		\$634,000.00
Total			\$0.00	\$70,000.00	\$200,000.00	\$850,000.00	\$0.00	\$25,000.00	\$1,875,500.00	\$3,020,500.00

Sewer Capital*

Priority	#	Name	Project Costs					Source/Unfunded	TOTAL	
			2011	2012	2013	2014	2015			2016
1	S-01	Sewer Master Plan	\$5,000.00						Sewer	\$5,000.00
2	S-02	Pump Station Flow Meters	\$140,000.00	\$91,000.00					Sewer	\$231,000.00
3	S-03	N Kelso Sewer Rehabilitation Phase V	\$20,000.00	\$100,000.00	\$1,561,000.00				Sewer/Grant	\$1,681,000.00
4	S-04	Donation Station Upgrade	\$70,000.00	\$100,000.00	\$2,474,000.00				Sewer	\$2,644,000.00
5	S-05	Catlin Pump Station Pump Replacement	\$100,000.00						Sewer	\$100,000.00
6	S-06	S Kelso Sewer Extension	\$200,000.00						Private	\$200,000.00
7	S-07	Pump Station UST Evaluation		\$17,000.00					Sewer	\$17,000.00

Projects highlighted in red are considered urgent. Urgent projects are those projects that inaction will result in imminent infrastructure failure or loss of project funding.

Six Year Capital Improvement Plan

8	S-08	6th Avenue and Lord Street Sewer Replacement			\$75,000.00	\$421,000.00			Sewer	\$496,000.00
9	S-09	Pump Station Telemetry Evaluation				\$83,000.00			Sewer	\$83,000.00
10	S-10	Elizabeth Street Sewer Replacement					\$20,000.00	\$325,000.00	Sewer	\$345,000.00
11	S-11	Clark Street Pump Station Pump Replacement						\$83,000.00	Sewer	\$83,000.00
12	S-12	N Kelso Sewer Rehabilitation Phase VI							\$1,777,000.00	\$1,777,000.00
13	S-13	Coweeman Lane Sewer Replacement							\$357,000.00	\$357,000.00
14	S-14	NW 2nd Avenue Sewer Replacement							\$664,000.00	\$664,000.00
15	S-15	North Pacific Avenue Sewer Extension							\$3,000,000.00	\$3,000,000.00
16	S-16	South River Road Sewer Extension							\$731,000.00	\$731,000.00
17	S-17	East Allen Street Sewer Extension							\$641,000.00	\$641,000.00
18	S-18	Mt. Brynion Road Sewer Extension							\$731,000.00	\$731,000.00
19	S-19	Coweeman River Sewer Extension							\$1,535,000.00	\$1,535,000.00
20	S-20	Walnut Street Sewer Extension							\$230,000.00	\$230,000.00
Total			\$535,000.00	\$308,000.00	\$4,110,000.00	\$504,000.00	\$20,000.00	\$408,000.00	\$9,666,000.00	\$15,551,000.00

*project list based on known problems and old studies, once the master plan is complete the project list will be revised accordingly

Water Capital

Priority	#	Name	Project Costs						Source/Unfunded	TOTAL
			2011	2012	2013	2014	2015	2016		
1	W-01	Main Zone Water Reservoir	\$3,000,000.00	\$500,000.00					Water/Bond	\$3,500,000.00
2	W-02	Ranney Well Supply Line Repair	\$75,000.00						Water Capital	\$75,000.00
3	W-03	Williams Street Waterline Replacement	\$335,000.00						Water/Bond	\$335,000.00
4	W-04	Shawnee Street Waterline Replacement	\$169,000.00						Water/Bond	\$169,000.00
5	W-05	Maple Street Waterline Replacement	\$369,000.00						Water/Bond	\$369,000.00
6	W-06	Academy Street Waterline Replacement	\$255,000.00						Water/Bond	\$255,000.00
7	W-07	Nelson Street Waterline Replacement	\$134,000.00						Water/Bond	\$134,000.00
8	W-08	Minor Road Waterline Replacement	\$186,000.00						Water/Bond	\$186,000.00
9	W-09	7th Avenue/Walnut Street Waterline Replacement	\$561,000.00						Water/Bond	\$561,000.00
10	W-10	Minor Rd Reservoir Upgrades	\$45,000.00	\$300,000.00					Water Capital	\$345,000.00
11	W-11	Comprehensive Water Plan Update	\$170,000.00						Water Capital	\$170,000.00
12	W-12	Telemetry	\$70,000.00						Water Capital	\$70,000.00
13	W-13	Pump Station Flow Meters	\$143,000.00						Water Capital	\$143,000.00
14	W-14	Test Well	\$110,000.00						Water Capital	\$110,000.00
15	W-15	North Kelso Waterline Replacement	\$651,000.00						Water/Bond	\$651,000.00
16	W-16	Automated Meter Reading System		\$300,000.00	\$300,000.00	\$150,000.00			Water Capital	\$750,000.00
17	W-17	Clean Ranney Well Laterals		\$150,000.00					Water Capital	\$150,000.00
18	W-18	Clydesdale Ct Waterline Replacement			\$84,000.00				Water Capital	\$84,000.00
19	W-19	Church Street Waterline Replacement			\$75,000.00				Water Capital	\$75,000.00
20	W-20	NE 20th Ave Waterline Replacement			\$20,000.00	\$128,000.00			Water Capital	\$148,000.00
21	W-21	Elizabeth Street Waterline Replacement			\$213,000.00				Water Capital	\$213,000.00
22	W-22	Shawnee Area Waterline			\$58,000.00	\$311,000.00			Water Capital	\$369,000.00
23	W-23	Ranney Well Emergency Generators			\$80,000.00				Water/Grant	\$80,000.00
24	W-24	Water Treatment Plant Emergency Generators				\$185,000.00			Water/Grant	\$185,000.00
25	W-25	N. Kelso Water Transmission Main				\$61,000.00	\$346,000.00		Water Capital	\$407,000.00
26	W-26	S River Road Dike Crossing Replacement					\$53,000.00		Water Capital	\$53,000.00
27	W-27	Fourth Avenue Waterline Replacement					\$10,000.00	\$75,000.00	Water Capital	\$85,000.00
28	W-28	S Pacific Avenue Waterline Replacement - Ph. 1					\$36,000.00	\$228,000.00	Water Capital	\$264,000.00
29	W-29	N 6th Avenue Waterline Replacement						\$165,000.00	Water Capital	\$165,000.00
30	W-30	Increase Water Capacity						\$895,000.00		\$895,000.00
31	W-31	Sunrise Street Waterline Replacement						\$581,000.00		\$581,000.00
32	W-32	S Pacific Avenue Waterline Replacement - Ph. 2						\$389,000.00		\$389,000.00
33	W-33	Rocky Point Pump Station Upgrade						\$150,000.00		\$150,000.00
34	W-34	Cedar Street Waterline Replacement						\$460,000.00		\$460,000.00
35	W-35	Seventh Avenue Waterline Replacement						\$482,000.00		\$482,000.00
36	W-36	Allen Street Waterline Replacement						\$371,000.00		\$371,000.00
37	W-37	Donation Street Waterline Replacement						\$146,000.00		\$146,000.00

Projects highlighted in red are considered urgent. Urgent projects are those projects that inaction will result in imminent infrastructure failure or loss of project funding.

Six Year Capital Improvement Plan

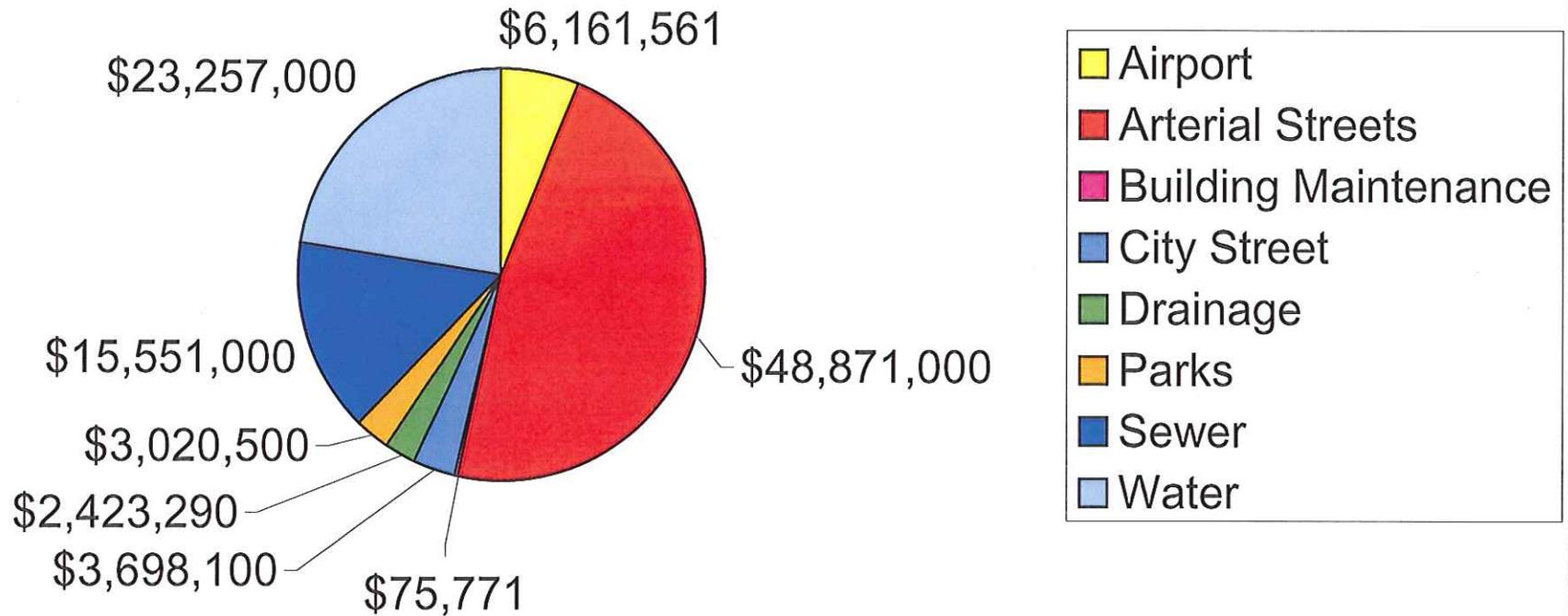
38	W-38	S. River Rd. Waterline Extension							\$1,291,000.00	\$1,291,000.00
39	W-39	Paxton Road Service Pressure Upgrade							\$300,000.00	\$300,000.00
40	W-40	Harris Street Waterline Extension							\$1,399,000.00	\$1,399,000.00
41	W-41	Kelso Drive Waterline Extension							\$703,000.00	\$703,000.00
42	W-42	Grade Street Waterline Replacement							\$190,000.00	\$190,000.00
43	W-43	Grade Street Waterline							\$890,000.00	\$890,000.00
44	W-44	Mt. Brynion Road Waterline Extension							\$1,744,000.00	\$1,744,000.00
45	W-45	Holcomb Acres Waterline Extension							\$1,309,000.00	\$1,309,000.00
46	W-46	Holcomb Acres Reservoir							\$700,000.00	\$700,000.00
47	W-47	Rocky Point Fire Flows							\$156,000.00	\$156,000.00
48	W-48	Carroll Road Waterline Extension							\$400,000.00	\$400,000.00
49	W-49	Small Diameter Pipe Replacement Projects							\$300,000.00	\$300,000.00
50	W-50	A. C. Line Replacement Program							\$300,000.00	\$300,000.00
Total			\$6,273,000.00	\$1,250,000.00	\$830,000.00	\$835,000.00	\$445,000.00	\$468,000.00	\$13,156,000.00	\$23,257,000.00

Total Program

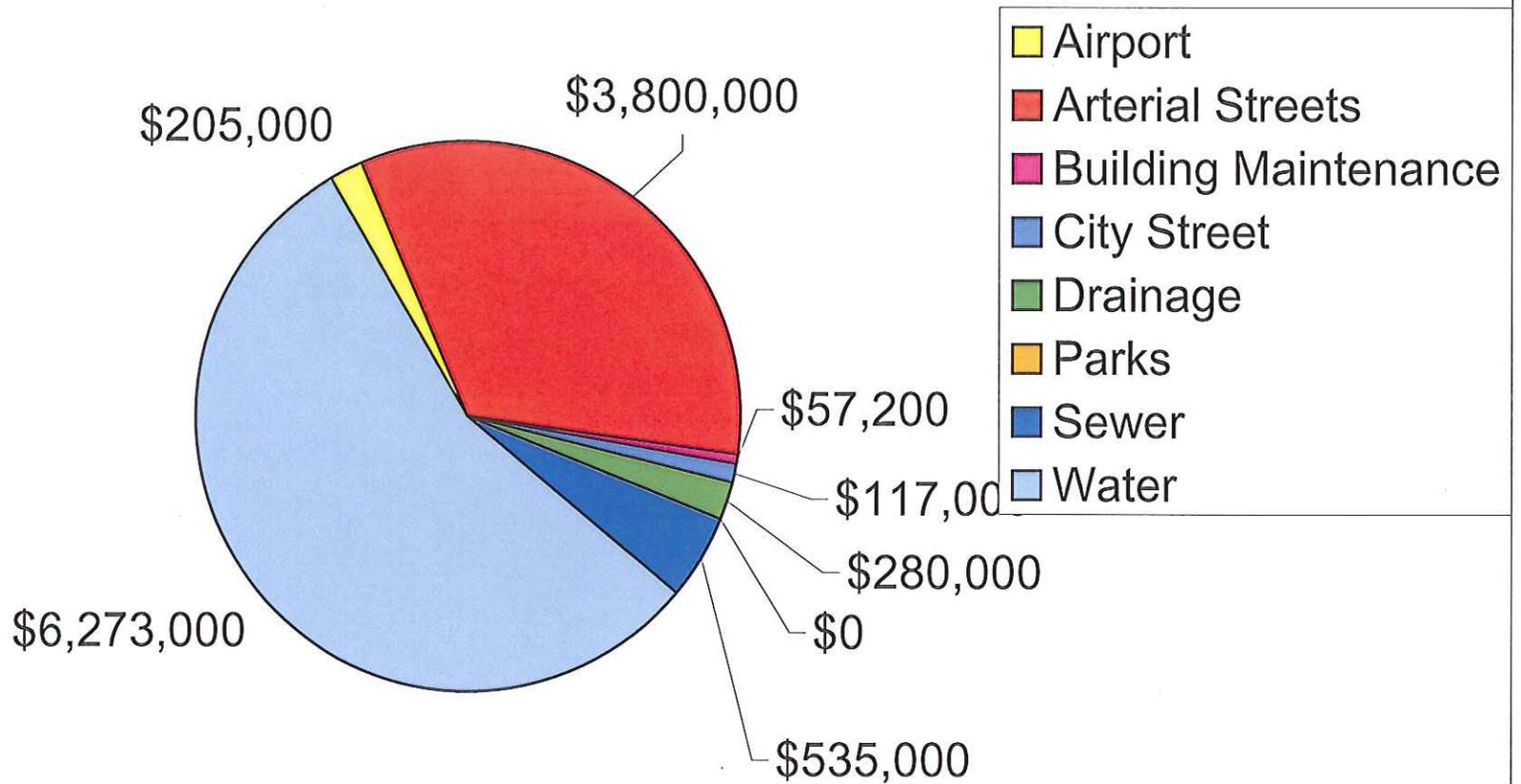
\$11,267,200.00 \$6,547,361.00 \$8,012,000.00 \$4,052,759.00 \$1,374,920.00 \$5,334,382.00 \$66,469,600.00 \$103,058,222.00

Projects highlighted in red are considered urgent. Urgent projects are those projects that inaction will result in imminent infrastructure failure or loss of project funding.

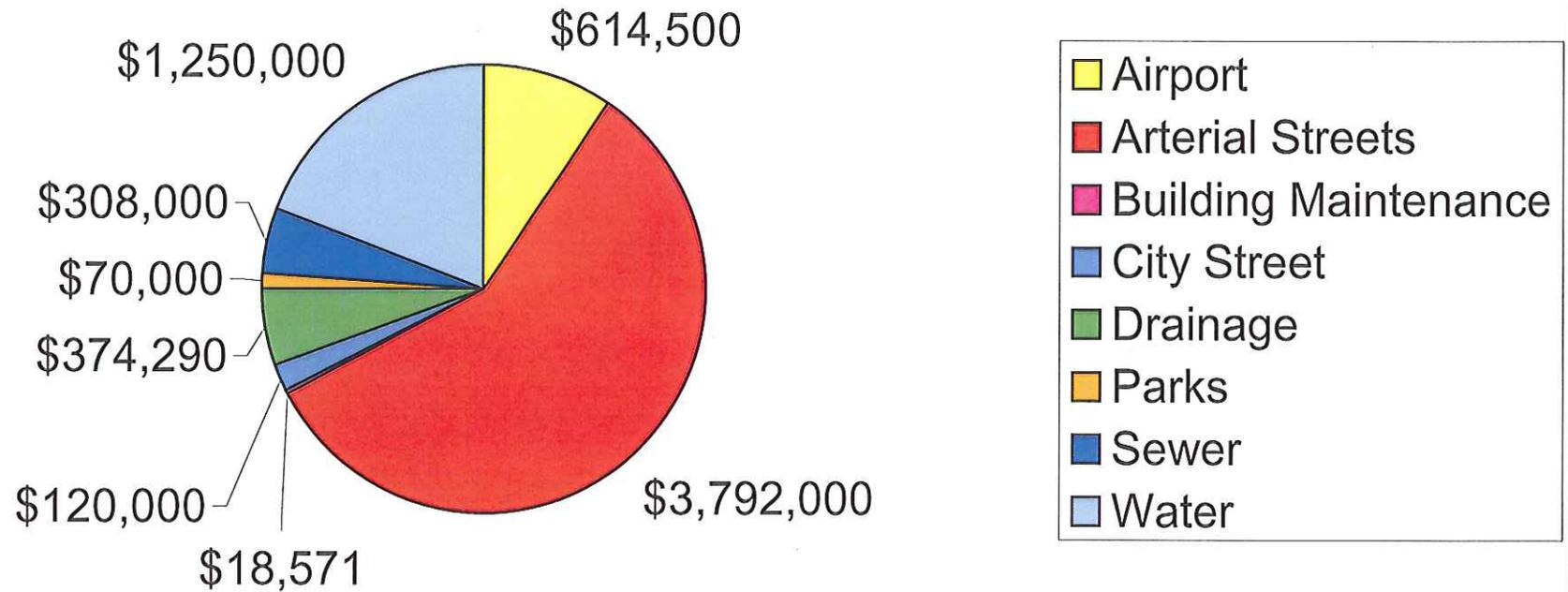
City Of Kelso Total Six Year Individual Fund Capital Projects Costs



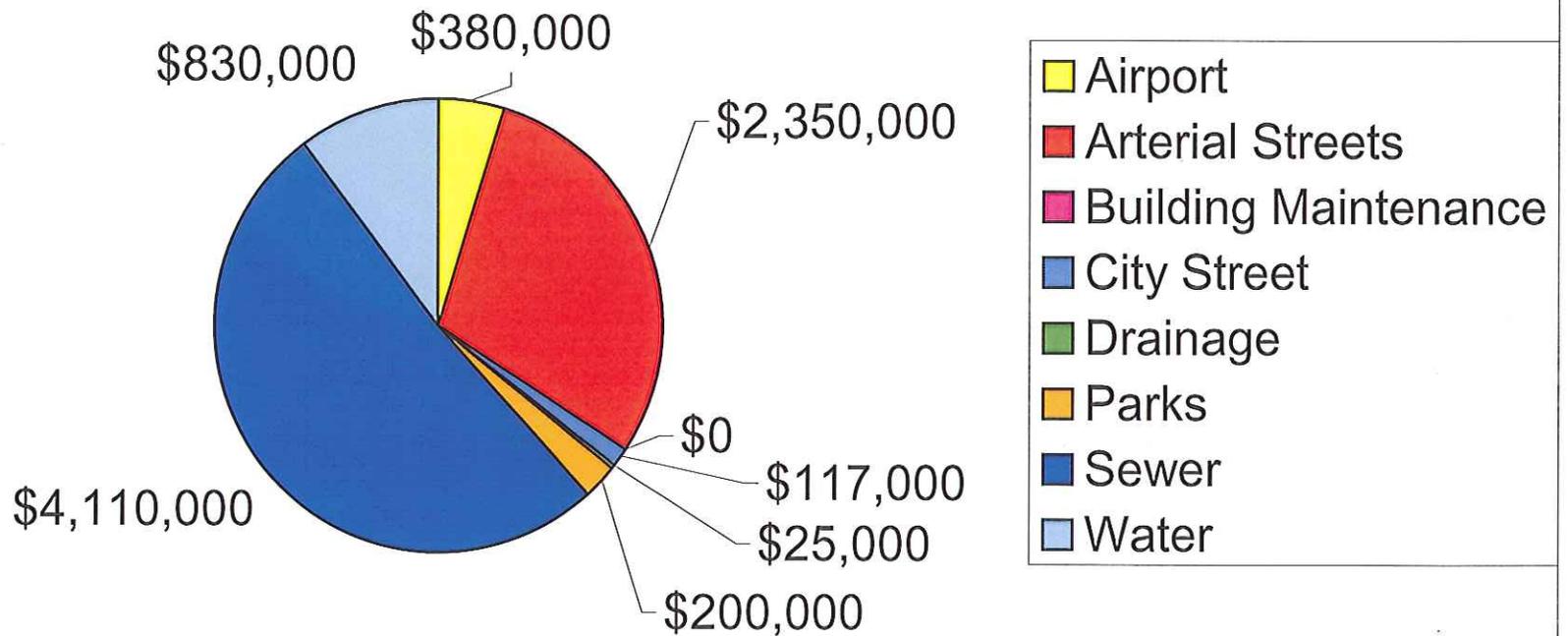
City of Kelso - 2011 CIP By Fund



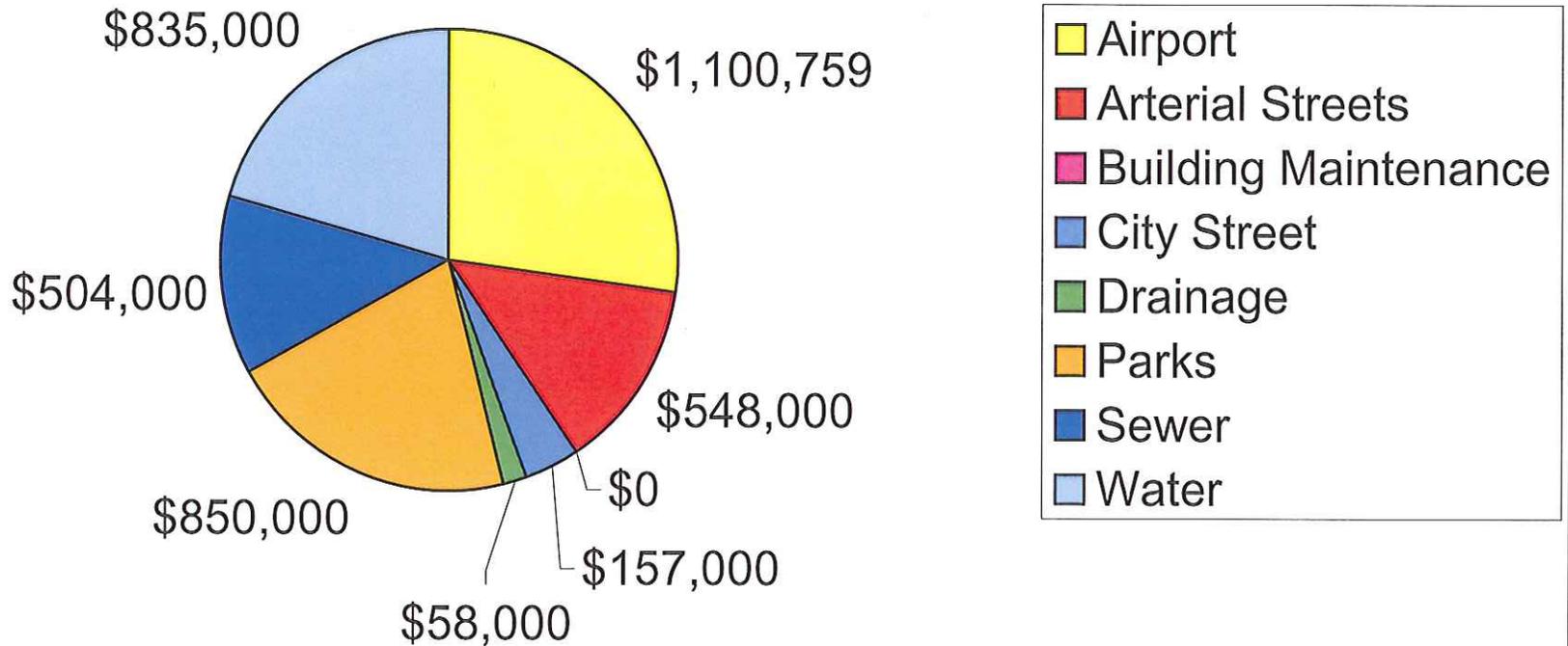
City of Kelso - 2012 CIP By Fund



City of Kelso - 2013 CIP By Fund

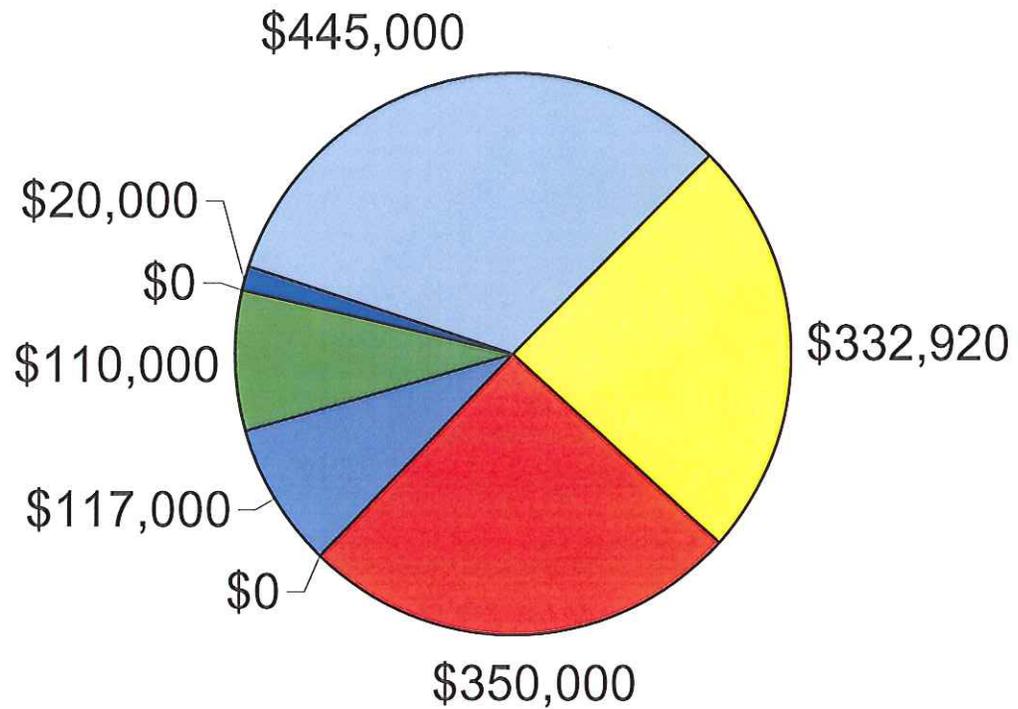


City of Kelso -2014 CIP By Fund

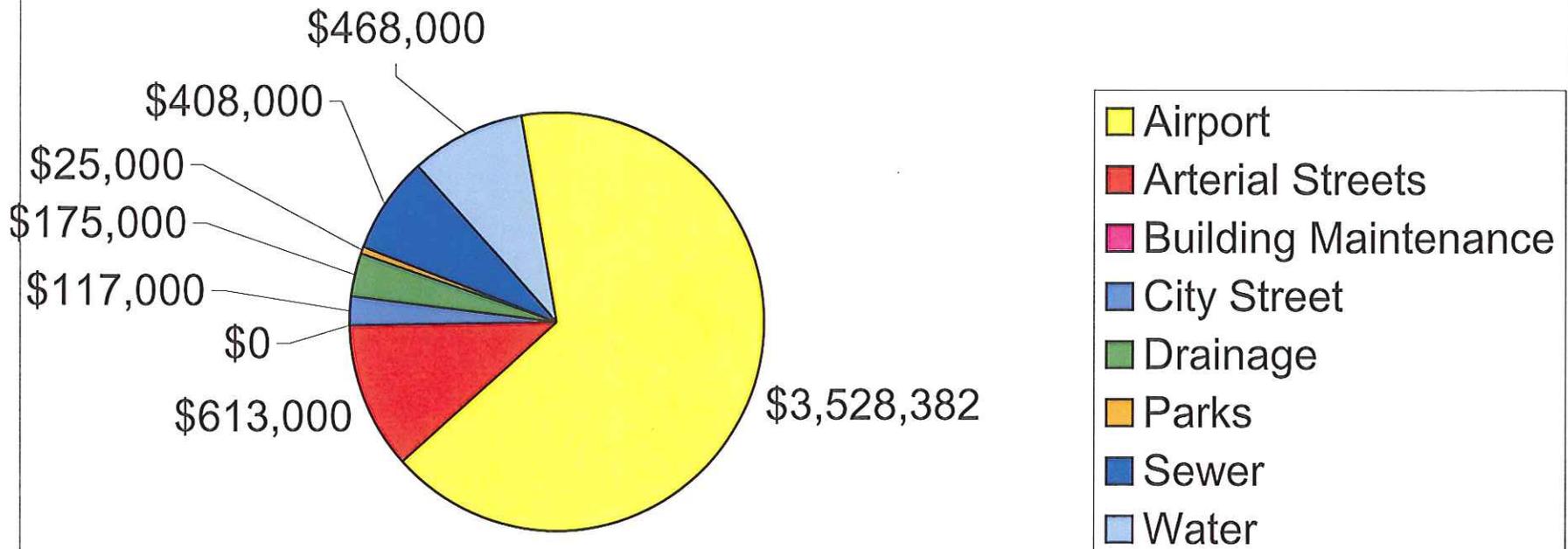


City of Kelso - 2015 CIP By Fund

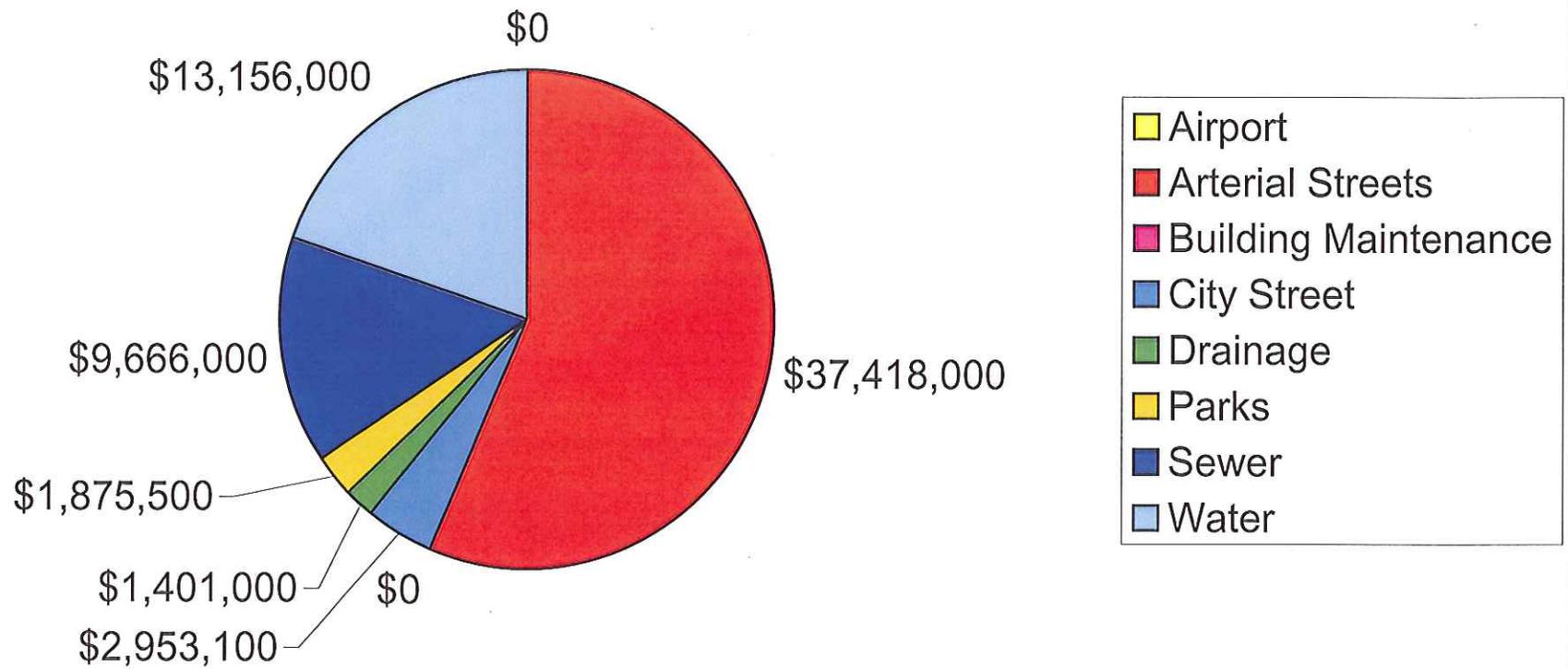
- Airport
- Arterial Streets
- Building Maintenance
- City Street
- Drainage
- Parks
- Sewer
- Water



City of Kelso - 2016 CIP By Fund



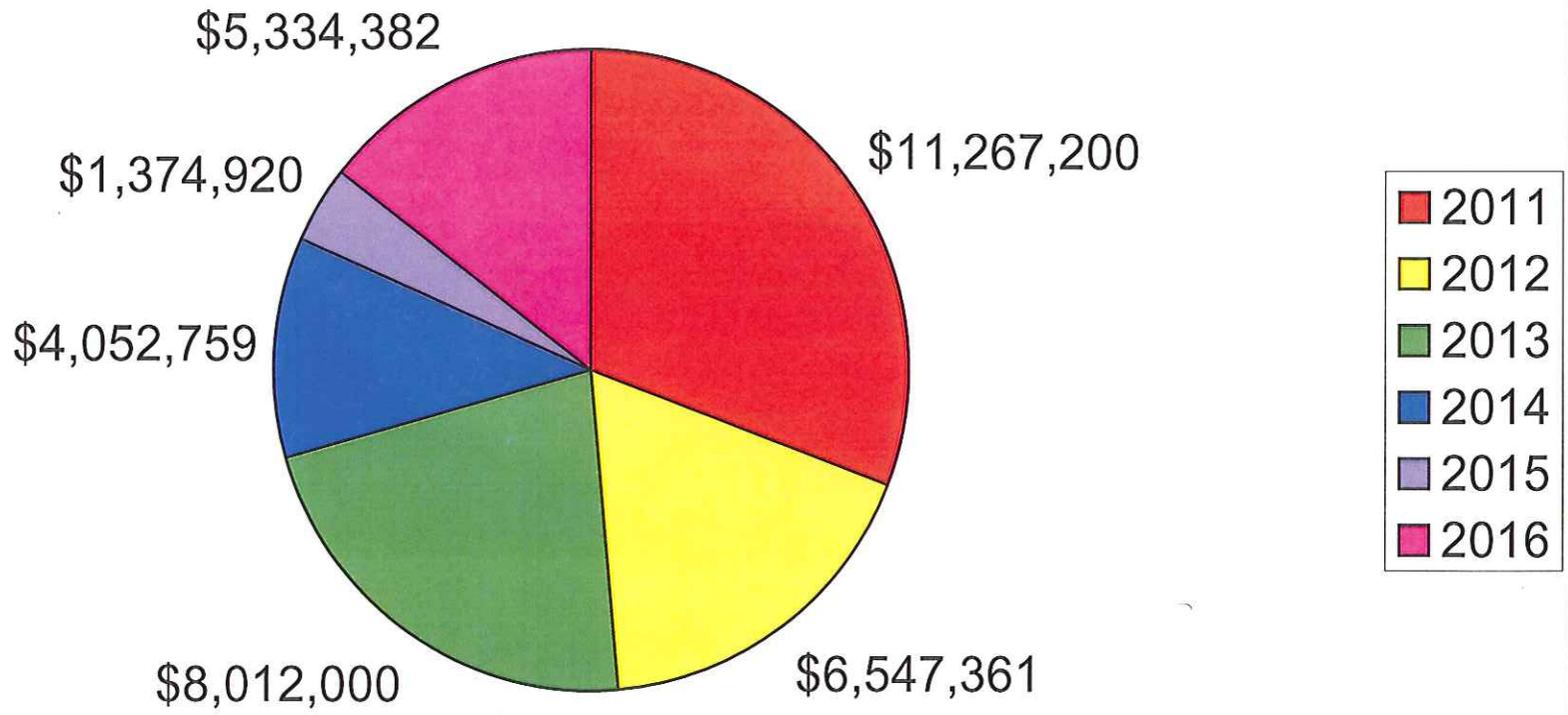
Unfunded Projects by Fund



ANNUAL CIP

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2011 - 2016

City of Kelso Six Year CIP Annual Costs

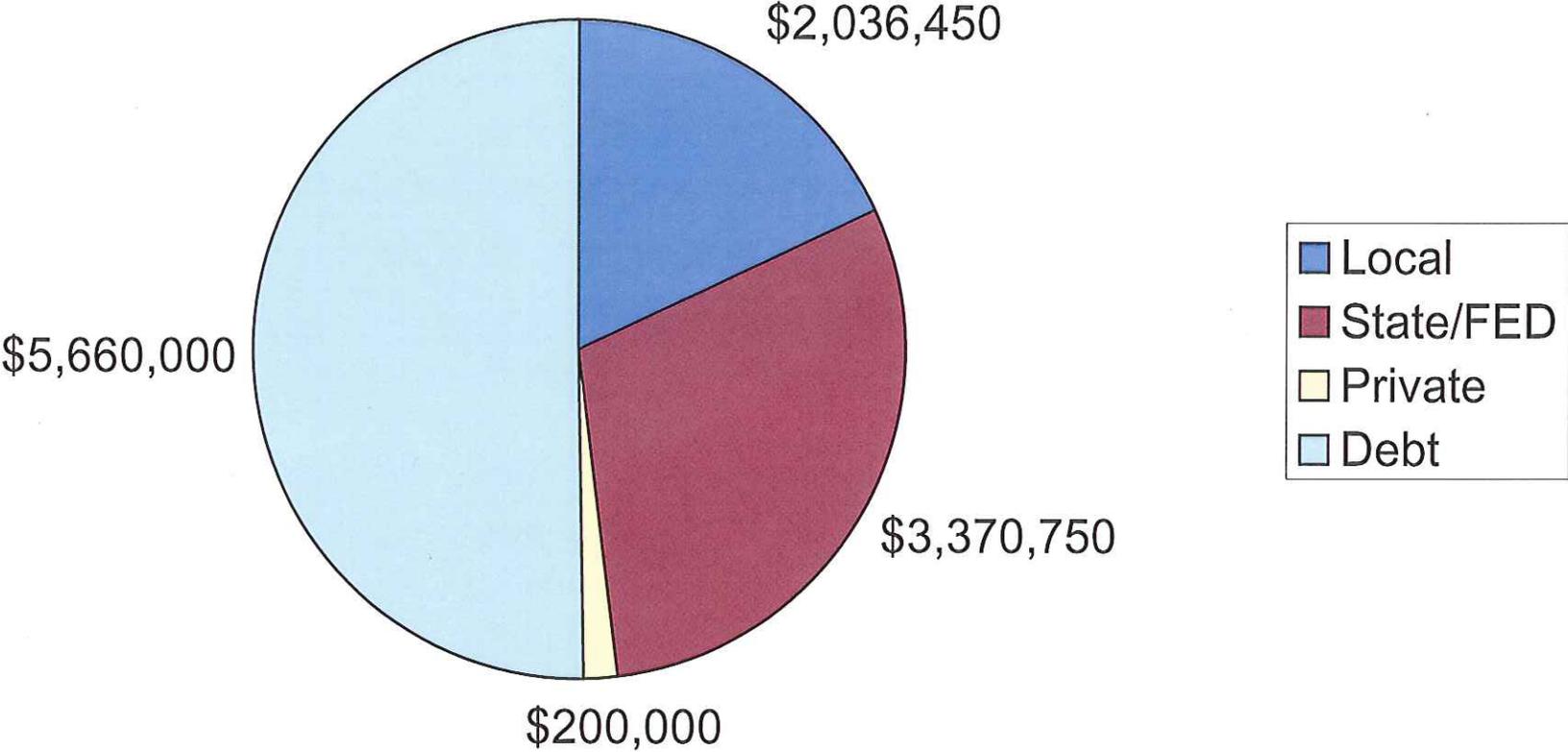


2011 Capital Improvement Projects

Project No.	Project Description	Project Cost	Local	State/FED	Private	Debt
AIR-01	Environmental Studies for Stopway	\$150,000	\$150,000	\$0	\$0	\$0
AIR-02	Maintenance Projects	\$55,000	\$55,000	\$0	\$0	\$0
A.S.-01	Pavement Overlay Program	\$300,000	\$300,000	\$0	\$0	\$0
A.S.-02	West Main Street Realignment	\$2,100,000	\$0	\$2,100,000	\$0	\$0
A.S.-03	Downtown Street Light Replacement	\$190,000	\$55,000	\$135,000	\$0	\$0
A.S.-04	Yew Street Reconstruction	\$550,000	\$74,250	\$475,750	\$0	\$0
A.S.-05	S Kelso BNSF Access Study	\$310,000	\$0	\$310,000	\$0	\$0
A.S.-06	Kelso Drive Resurfacing - South Section	\$350,000	\$0	\$350,000	\$0	\$0
B-01	Train Depot Gutter Replacement	\$48,000	\$48,000	\$0	\$0	\$0
B-02	Seal City Hall Entry	\$2,000	\$2,000	\$0	\$0	\$0
B-03	Forensic Evidence Drying Cabinet	\$5,000	\$5,000	\$0	\$0	\$0
B-04	Police Department Exterior Door Security	\$1,100	\$1,100	\$0	\$0	\$0
B-05	Police Department Evidence Room Security	\$1,100	\$1,100	\$0	\$0	\$0
C.S.-01	Bridge Maintenance Program	\$40,000	\$40,000	\$0	\$0	\$0
C.S.-02	Sidewalk Replacement Program	\$5,000	\$5,000	\$0	\$0	\$0
C.S.-03	Handicap Ramp Replacement Program	\$6,000	\$6,000	\$0	\$0	\$0
C.S.-04	Guardrail and Fence Replacement Program	\$5,000	\$5,000	\$0	\$0	\$0
C.S.-05	Chip Seal Program	\$61,000	\$61,000	\$0	\$0	\$0
D-01	NPDES Permit Implementation	\$25,000	\$25,000	\$0	\$0	\$0
D-02	Storm Water Master Plan	\$125,000	\$125,000	\$0	\$0	\$0
D-03	NW 8th Ave & Grant St Drainage	\$30,000	\$30,000	\$0	\$0	\$0
D-04	Burcham Canyon Upgrade	\$80,000	\$80,000	\$0	\$0	\$0
D-05	Chestnut Street Drainage	\$20,000	\$20,000	\$0	\$0	\$0
S-01	Sewer Master Plan	\$5,000	\$5,000	\$0	\$0	\$0
S-02	Pump Station Flow Meters	\$140,000	\$140,000	\$0	\$0	\$0
S-03	N Kelso Sewer Rehabilitation Phase V	\$20,000	\$20,000	\$0	\$0	\$0
S-04	Donation Station Upgrade	\$70,000	\$70,000	\$0	\$0	\$0
S-05	Catlin Pump Station Pump Replacement	\$100,000	\$100,000	\$0	\$0	\$0
S-06	S Kelso Sewer Extension	\$200,000	\$0	\$0	\$200,000	\$0
W-01	Main Zone Water Reservoir	\$3,000,000	\$0	\$0	\$0	\$3,000,000
W-02	Ranney Well Supply Line Repair	\$75,000	\$75,000	\$0	\$0	\$0
W-03	Williams Street Waterline Replacement	\$335,000	\$0	\$0	\$0	\$335,000
W-04	Shawnee Street Waterline Replacement	\$169,000	\$0	\$0	\$0	\$169,000
W-05	Maple Street Waterline Replacement	\$369,000	\$0	\$0	\$0	\$369,000
W-06	Academy Street Waterline Replacement	\$255,000	\$0	\$0	\$0	\$255,000
W-07	Nelson Street Waterline Replacement	\$134,000	\$0	\$0	\$0	\$134,000
W-08	Minor Rd Reservoir Upgrades	\$186,000	\$0	\$0	\$0	\$186,000
W-09	7th Avenue/Walnut Street Waterline Replacem	\$561,000	\$0	\$0	\$0	\$561,000
W-10	Minor Rd Reservoir Upgrades	\$45,000	\$45,000	\$0	\$0	\$0
W-11	Comprehensive Water Plan Update	\$170,000	\$170,000	\$0	\$0	\$0
W-12	Telemetry	\$70,000	\$70,000	\$0	\$0	\$0
W-13	Pump Station Flow Meters	\$143,000	\$143,000	\$0	\$0	\$0
W-14	Test Well	\$110,000	\$110,000	\$0	\$0	\$0
W-15	North Kelso Waterline Replacement	\$651,000	\$0	\$0	\$0	\$651,000

Total Program **\$11,267,200** **\$2,036,450** **\$3,370,750** **\$200,000** **\$5,660,000**

City of Kelso - 2011 Capital Improvement Projects

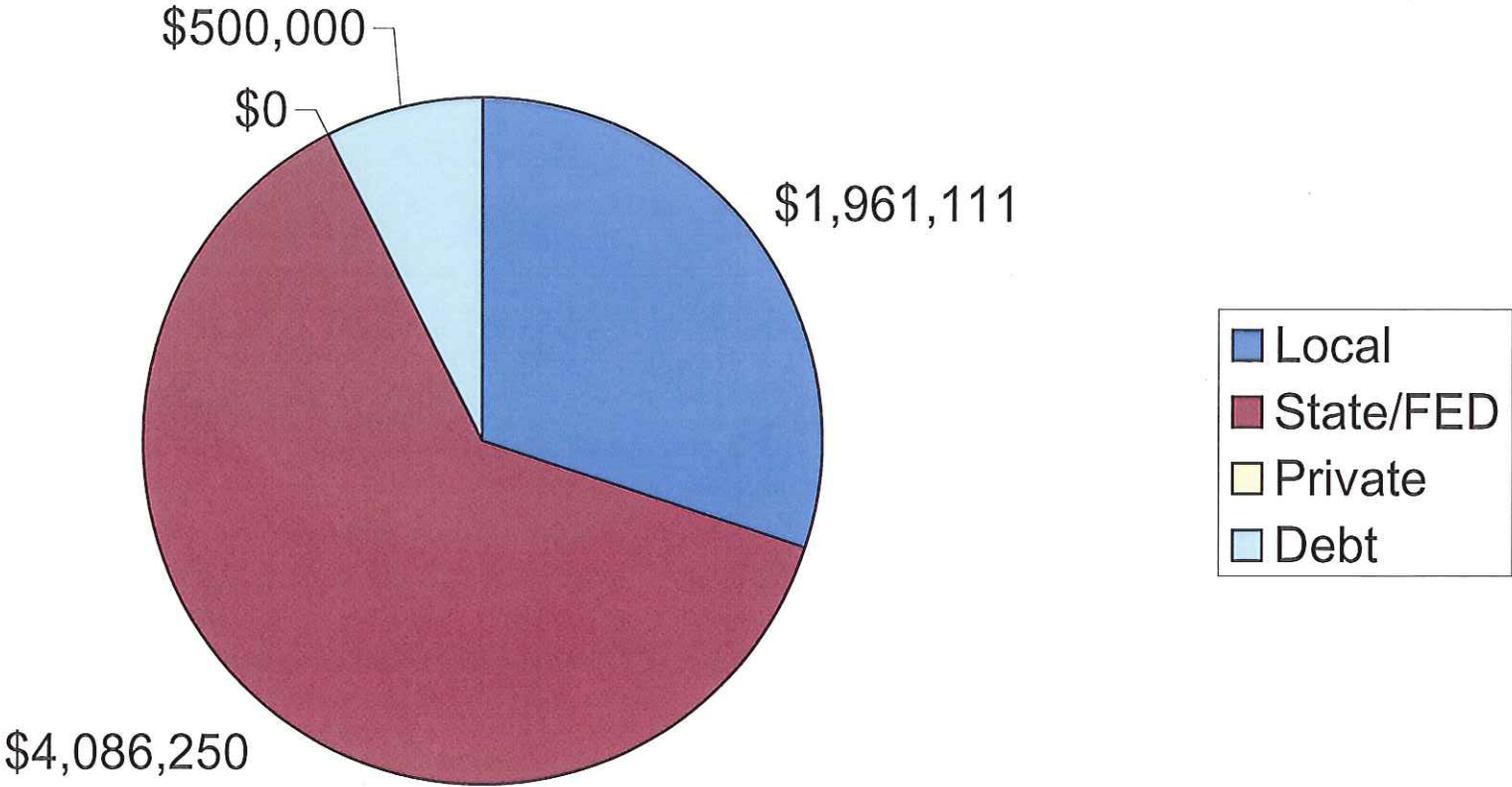


2012 Capital Improvement Projects

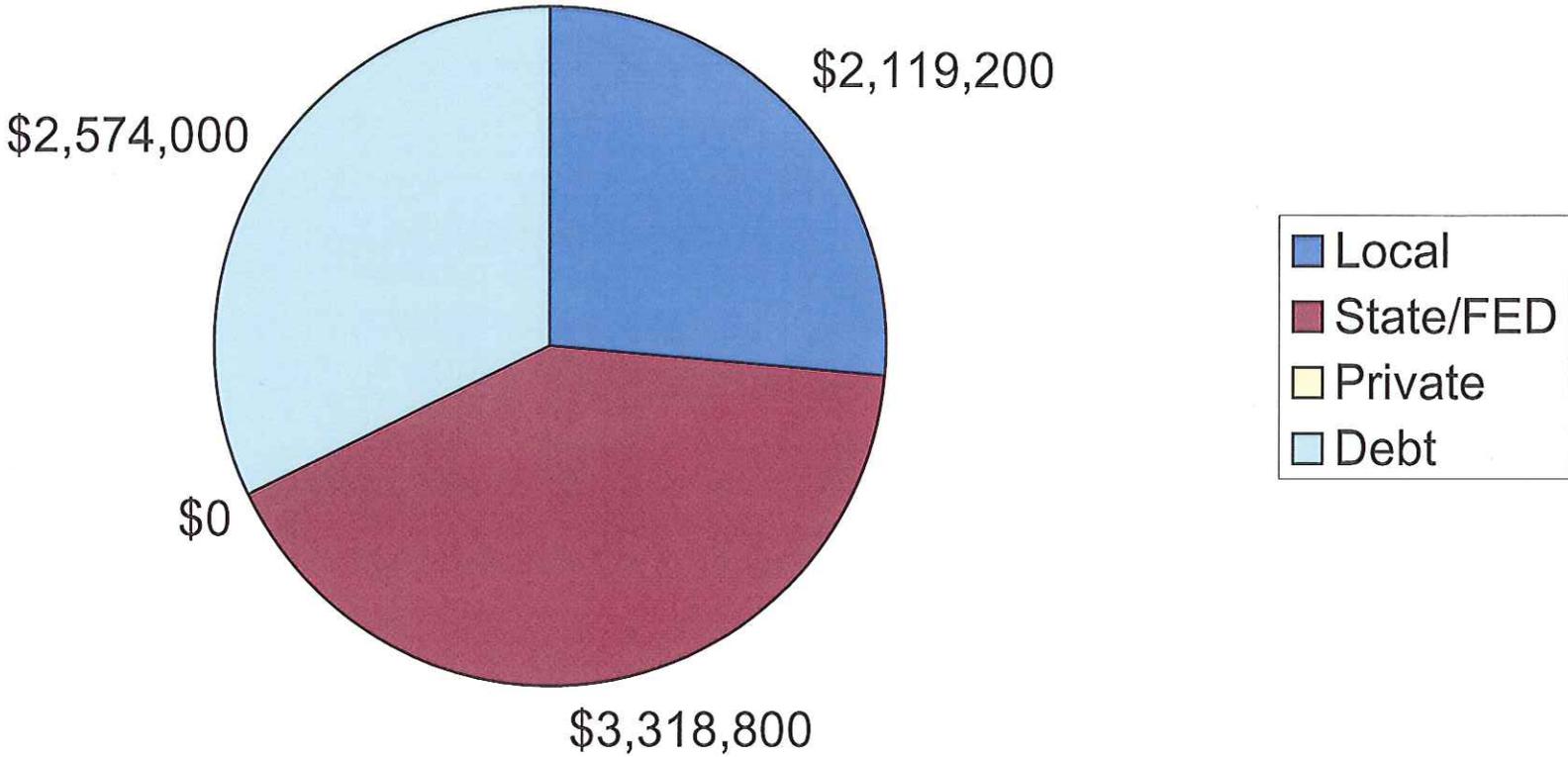
Project No.	Project Description	Project Costs	Local	State/FED	Private	Debt
AIR-02	Maintenance Projects	\$55,000	\$55,000	\$0	\$0	\$0
AIR-03	Grade Rough Site	\$2,500	\$2,500	\$0	\$0	\$0
AIR-04	Improve FBO Facilities	\$7,000	\$7,000	\$0	\$0	\$0
AIR-05	Construct Stopway	\$550,000	\$13,750	\$536,250	\$0	\$0
A.S.-01	Pavement Overlay Program	\$300,000	\$300,000	\$0	\$0	\$0
A.S.-02	West Main Street Realignment	\$3,100,000	\$0	\$3,100,000	\$0	\$0
A.S.-07	N Kelso Ave Flashing Crosswalk	\$45,000	\$9,000	\$36,000	\$0	\$0
A.S.-08	N Kelso Avenue Resurfacing	\$211,000	\$0	\$211,000	\$0	\$0
A.S.-09	Kelso Drive Resurfacing - South Section	\$5,000	\$0	\$5,000	\$0	\$0
A.S.-10	Holcomb Road Resurfacing	\$131,000	\$0	\$131,000	\$0	\$0
B-06	Replace Web Based Electronic Security System	\$18,571	\$18,571	\$0	\$0	\$0
C.S.-01	Bridge Maintenance Program	\$40,000	\$40,000	\$0	\$0	\$0
C.S.-02	Sidewalk Replacement Program	\$5,000	\$5,000	\$0	\$0	\$0
C.S.-03	Handicap Ramp Replacement Program	\$6,000	\$6,000	\$0	\$0	\$0
C.S.-04	Guardrail and Fence Replacement Program	\$6,000	\$6,000	\$0	\$0	\$0
C.S.-05	Chip Seal Program	\$63,000	\$63,000	\$0	\$0	\$0
D-01	NPDES Permit Implementation	\$25,000	\$25,000	\$0	\$0	\$0
D-05	Chestnut Street Drainage	\$289,290	\$289,290	\$0	\$0	\$0
D-06	Operations Stormwater Upgrades	\$20,000	\$20,000	\$0	\$0	\$0
D-07	304 Harris St Stormwater System Renovation	\$40,000	\$40,000	\$0	\$0	\$0
P-01	Tam O'Shanter Sign Drainage	\$10,000	\$10,000	\$0	\$0	\$0
P-02	Tam O'Shanter Gate	\$10,000	\$10,000	\$0	\$0	\$0
P-03	East Kelso Open Space Master Plan	\$50,000	\$50,000	\$0	\$0	\$0
S-02	Pump Station Flow Meters	\$91,000	\$91,000	\$0	\$0	\$0
S-03	N. Kelso Sewer Rehabilitation Phase V	\$100,000	\$33,000	\$67,000	\$0	\$0
S-04	Donation Station Upgrade	\$100,000	\$100,000	\$0	\$0	\$0
S-07	Pump Station UST Evaluation	\$17,000	\$17,000	\$0	\$0	\$0
W-01	Main Zone Water Reservoir	\$500,000	\$0	\$0	\$0	\$500,000
W-10	Minor Rd Reservoir Upgrades	\$300,000	\$300,000	\$0	\$0	\$0
W-16	Automated Meter Reading System	\$300,000	\$300,000	\$0	\$0	\$0
W-17	Clean Ranney Well Laterals	\$150,000	\$150,000	\$0	\$0	\$0

Total Program **\$6,547,361** **\$1,961,111** **\$4,086,250** **\$0** **\$500,000**

City of Kelso - 2012 Capital Improvement Projects



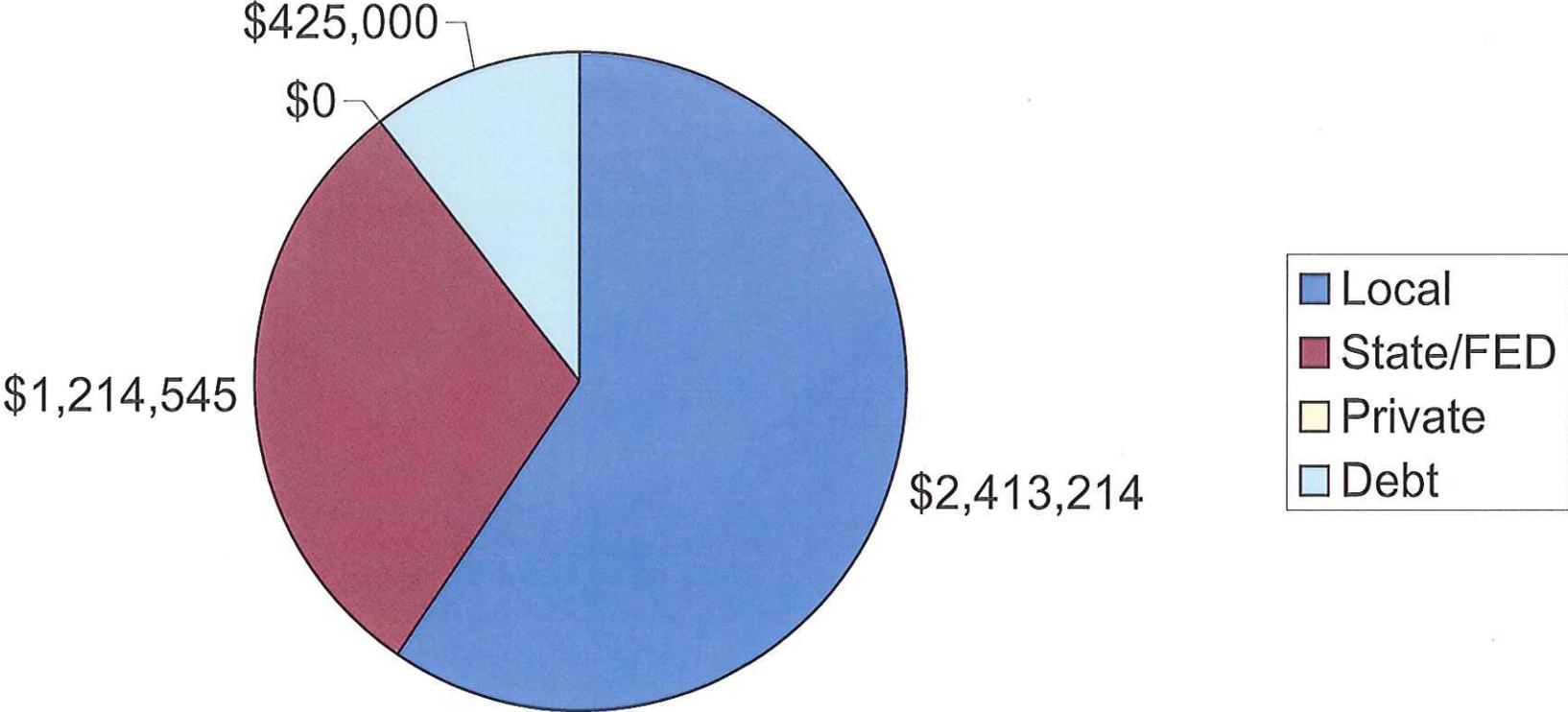
City of Kelso - 2013 Capital Improvement Projects



2014 Capital Improvement Projects

Project No.	Project Description	Project Costs	Local	State/FED	Private	Debt
AIR-02	Maintenance Projects	\$55,000	\$55,000	\$0	\$0	\$0
AIR-04	Improve FBO Facilities	\$120,200	\$120,200	\$0	\$0	\$0
AIR-07	Construct Taxiway - Phase 2	\$910,559	\$22,764	\$887,795	\$0	\$0
AIR-08	Tree Clearing	\$15,000	\$15,000	\$0	\$0	\$0
A.S.-01	Pavement Overlay Program	\$350,000	\$350,000	\$0	\$0	\$0
A.S.-14	Kelso Drive Resurfacing - North Section	\$175,000	\$0	\$175,000	\$0	\$0
A.S.-15	Kelso Drive Turn Lanes	\$10,000	\$10,000	\$0	\$0	\$0
A.S.-16	Clearview Drive Resurfacing	\$13,000	\$0	\$13,000	\$0	\$0
C.S.-01	Bridge Maintenance Program	\$40,000	\$40,000	\$0	\$0	\$0
C.S.-02	Sidewalk Replacement Program	\$5,000	\$5,000	\$0	\$0	\$0
C.S.-03	Handicap Ramp Replacement Program	\$6,000	\$6,000	\$0	\$0	\$0
C.S.-04	Guardrail and Fence Replacement Program	\$6,000	\$6,000	\$0	\$0	\$0
C.S.-05	Chip Seal Program	\$60,000	\$60,000	\$0	\$0	\$0
C.S.-06	Pavement Condition Survey	\$40,000	\$40,000	\$0	\$0	\$0
D-01	NPDES Permit Implementation	\$25,000	\$25,000	\$0	\$0	\$0
D-08	Outfall Restoration at Grade Street Bridge	\$18,000	\$18,000	\$0	\$0	\$0
D-09	S 9th Avenue Drainage	\$15,000	\$15,000	\$0	\$0	\$0
P-04	Parking Lot B Improvements	\$850,000	\$425,000	\$0	\$0	\$425,000
S-08	6th Avenue and Lord Street Sewer Replacement	\$421,000	\$421,000	\$0	\$0	\$0
S-09	Pump Station Telemetry Evaluation	\$83,000	\$83,000	\$0	\$0	\$0
W-16	Automated Meter Reading System	\$150,000	\$150,000	\$0	\$0	\$0
W-20	NE 20th Ave Waterline Replacement	\$128,000	\$128,000	\$0	\$0	\$0
W-22	Shawnee Area Waterline	\$311,000	\$311,000	\$0	\$0	\$0
W-24	Water Treatment Plant Emergency Generators	\$185,000	\$46,250	\$138,750	\$0	\$0
W-25	N Kelso Water Transmission Main	\$61,000	\$61,000	\$0	\$0	\$0
Total Program		\$4,052,759	\$2,413,214	\$1,214,545	\$0	\$425,000

City of Kelso - 2014 Capital Improvement Projects

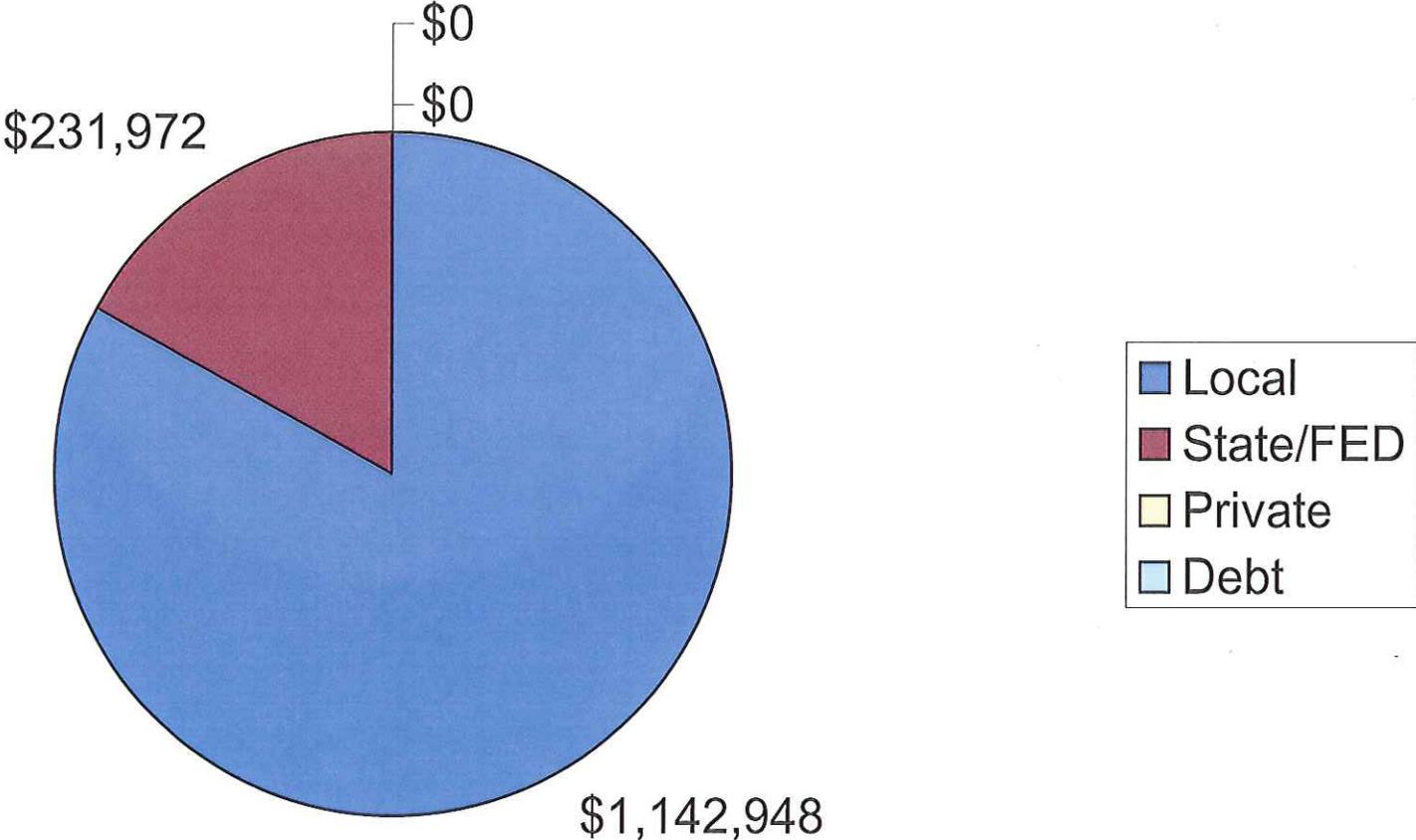


2015 Capital Improvement Projects

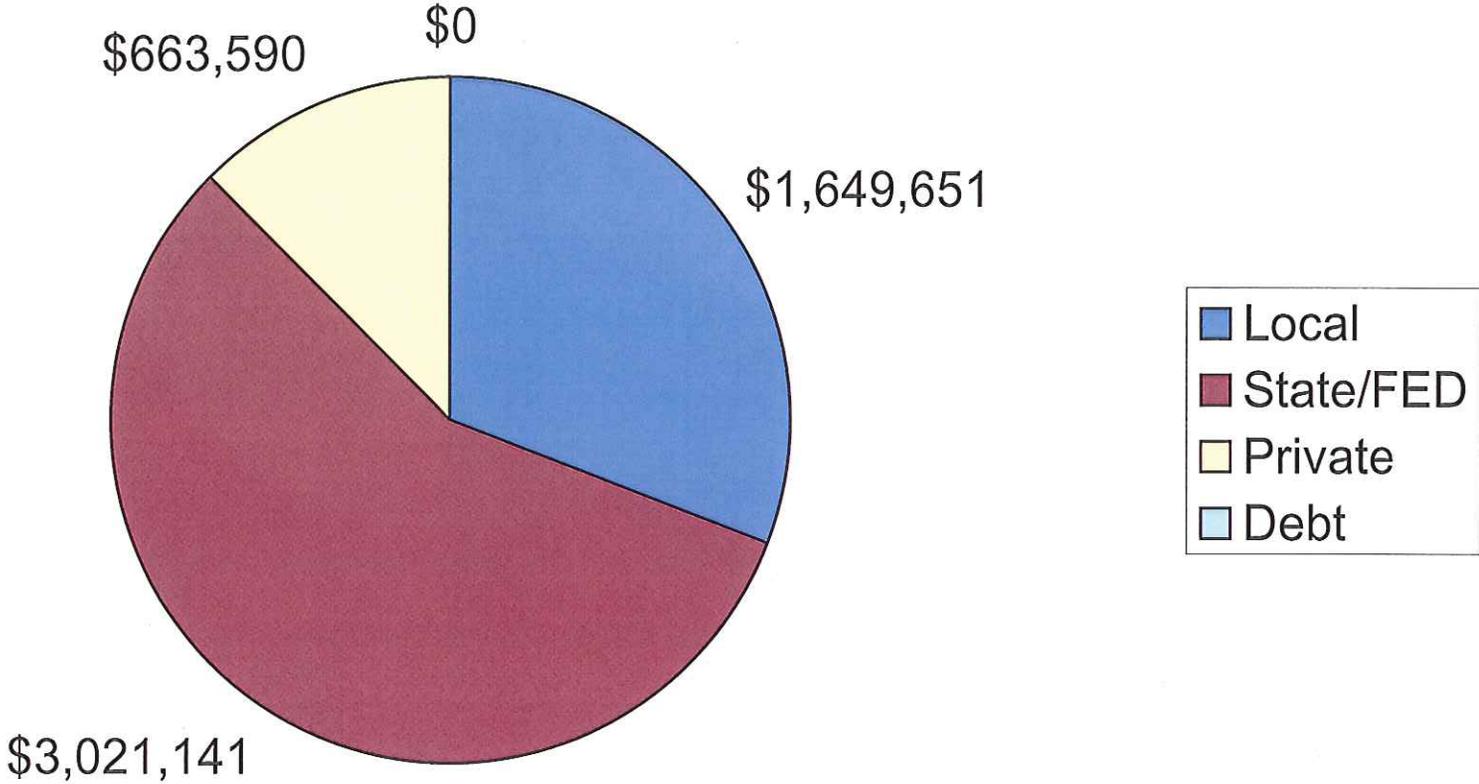
Project No.	Project Description	Project Costs	Local	State/FED	Private	Debt
AIR-02	Maintenance Projects	\$55,000	\$55,000	\$0	\$0	\$0
AIR-09	Airport Environmental Assessment	\$80,025	\$2,001	\$78,024	\$0	\$0
AIR-10	Construct Taxiway - Phase 3 & 4	\$157,895	\$3,947	\$153,948	\$0	\$0
AIR-11	Security Program	\$40,000	\$40,000	\$0	\$0	\$0
A.S.-01	Pavement Overlay Program	\$350,000	\$350,000	\$0	\$0	\$0
C.S.-01	Bridge Maintenance Program	\$40,000	\$40,000	\$0	\$0	\$0
C.S.-02	Sidewalk Replacement Program	\$5,000	\$5,000	\$0	\$0	\$0
C.S.-03	Handicap Ramp Replacement Program	\$6,000	\$6,000	\$0	\$0	\$0
C.S.-04	Guardrail and Fence Replacement Program	\$6,000	\$6,000	\$0	\$0	\$0
C.S.-05	Chip Seal Program	\$60,000	\$60,000	\$0	\$0	\$0
D-01	NPDES Permit Implementation	\$25,000	\$25,000	\$0	\$0	\$0
D-09	S 9th Avenue Drainage	\$85,000	\$85,000	\$0	\$0	\$0
S-10	Elizabeth Street Sewer Replacement	\$20,000	\$20,000	\$0	\$0	\$0
W-25	N. Kelso Water Transmission Main	\$346,000	\$346,000	\$0	\$0	\$0
W-26	S River Road Dike Crossing Replacement	\$53,000	\$53,000	\$0	\$0	\$0
W-27	Fourth Avenue Waterline Replacement	\$10,000	\$10,000	\$0	\$0	\$0
W-28	S Pacific Avenue Waterline Replacement - Ph. 1	\$36,000	\$36,000	\$0	\$0	\$0

Total Program **\$1,374,920** **\$1,142,948** **\$231,972** **\$0** **\$0**

City of Kelso - 2015 Capital Improvement Projects



City of Kelso - 2016 Capital Improvement Projects



Unfunded Projects

Project No.	Project Description	Project Costs
A.S.-02	West Main Realignment	\$8,400,000
A.S.-04	Yew St. Reconstruction	\$1,000,000
A.S.-18	Grade Street Corridor Study	\$10,000
A.S.-19	Walnut Street Reconstruction	\$544,000
A.S.-20	Minor Road Safety Project	\$5,000
A.S.-21	Grade/5th/Oak Intersection Reconfiguration	\$770,000
A.S.-22	Downtown Street Light Replacement - Phase 2	\$247,000
A.S.-23	Corduroy Road Reconstruction	\$1,632,000
A.S.-24	Walnut Street Improvements - Phase 1	\$459,000
A.S.-25	Downtown Street Light Replacement - Phase 3	\$173,000
A.S.-26	N. Pacific Ave. Reconstruction Phase 2	\$2,035,000
A.S.-27	Redpath Street Improvements	\$523,000
A.S.-28	13th Avenue Sidewalk	\$136,000
A.S.-29	Downtown Street Light Replacement - Phase 4	\$223,000
A.S.-30	S. Pacific Ave. Reconstruction - Phase 1	\$1,294,000
A.S.-31	Minor Road Sidewalk	\$147,000
A.S.-32	Ross Avenue Widening - Phase 1	\$544,000
A.S.-33	7th Avenue & Walnut Street Reconstruction	\$1,623,000
A.S.-34	Allen Street Sidewalks	\$264,000
A.S.-35	Sunrise Street Improvements	\$719,000
A.S.-36	Harris Street Guardrail	\$60,000
A.S.-37	Mill St. Widening	\$512,000
A.S.-38	Grade/Ash Handicap Barrier Removal	\$194,000
A.S.-39	Ross Avenue Widening - Phase 2	\$1,594,000
A.S.-40	Kelso Dr/Carroll Rd Intersection Improvements	\$647,000
A.S.-41	Downtown Ramp Replacement Project	\$141,000
A.S.-42	7th Avenue Improvements	\$698,000
A.S.-43	Long Avenue Improvements	\$324,000
A.S.-44	Old Highway 99 Resurfacing	\$495,000
A.S.-45	Talley Way Improvements	\$7,500,000
A.S.-46	S Pacific Avenue Reconstruction - Phase 2	\$2,209,000
A.S.-47	Carroll Road Improvements	\$1,294,000
A.S.-48	Catlin Spray Park Walk Route	\$206,000
A.S.-49	Walnut Street Improvements - Phase 2	\$796,000
C.S.-07	Baker Way Loop Street Light Replacement	\$72,000
C.S.-08	Bowmont St Speed Humps	\$7,500
C.S.-09	Elm Street Speed Humps	\$6,000
C.S.-10	Ash Street & 8th Avenue Speed Humps	\$11,000
C.S.-11	West Kelso Speed Humps	\$20,000
C.S.-12	Burcham Street Speed Humps	\$11,000
C.S.-13	3rd Avenue Speed Humps	\$6,000
CS(R)-01	Lewis Street Reconstruction	\$321,000
CS(R)-02	Church Street Reconstruction	\$111,000
CS(R)-03	Alder Street Reconstruction	\$134,000
CS(R)-04	Elizabeth Street Reconstruction	\$530,000
CS(R)-05	Lord Street Reconstruction	\$36,600
CS(R)-06	21st Avenue N Reconstruction	\$614,000
CS(R)-07	8th Avenue Reconstruction	\$155,000
CS(R)-08	Grade St Reconstruction	\$483,000

CS(R)-09	N 6th Ave Reconstruction	\$435,000
D-12	Allen Street Flood Prevention Improvements	\$1,020,000
D-13	Riverside Drive Flood Prevention Improvements	\$101,000
D-14	20th Avenue Drainage	\$100,000
D-15	Visitor's Center Drainage Design	\$180,000
P-06	Waterfront Park (Camilla Summers)	\$848,000
P-07	Bicycle / Pedestrian Path	\$280,000
P-08	Development of Playlots	\$113,500
P-09	Tam O'Shanter Entry Reconstruction	\$634,000
S-12	N Kelso Sewer Rehabilitation Phase VI	\$1,777,000
S-13	Coweeman Lane Sewer Replacement	\$357,000
S-14	NW 2nd Avenue Sewer Replacement	\$664,000
S-15	North Pacific Avenue Sewer Extension	\$3,000,000
S-16	South River Road Sewer Extension	\$731,000
S-17	East Allen Street Sewer Extension	\$641,000
S-18	Mt. Brynion Road Sewer Extension	\$731,000
S-19	Coweeman River Sewer Extension	\$1,535,000
S-20	Walnut Street Sewer Extension	\$230,000
W-30	Increase Water Capacity	\$895,000
W-31	Sunrise Street Waterline Replacement	\$581,000
W-32	S Pacific Avenue Waterline Replacement - Ph. 2	\$389,000
W-33	Rocky Point Pump Station Upgrade	\$150,000
W-34	Cedar Street Waterline Replacement	\$460,000
W-35	Seventh Avenue Waterline Replacement	\$482,000
W-36	Allen Street Waterline Replacement	\$371,000
W-37	Donation Street Waterline Replacement	\$146,000
W-38	S. River Rd. Waterline Extension	\$1,291,000
W-39	Paxton Road Service Pressure Upgrade	\$300,000
W-40	Harris Street Waterline Extension	\$1,399,000
W-41	Kelso Drive Waterline Extension	\$703,000
W-42	Grade Street Waterline Replacement	\$190,000
W-43	Grade Street Waterline	\$890,000
W-44	Mt. Brynion Road Waterline Extension	\$1,744,000
W-45	Holcomb Acres Waterline Extension	\$1,309,000
W-46	Holcomb Acres Reservoir	\$700,000
W-47	Rocky Point Fire Flows	\$156,000
W-48	Carroll Road Waterline Extension	\$400,000
W-49	Small Diameter Pipe Replacement Projects	\$300,000
W-50	A. C. Line Replacement Program	\$300,000

Total Program

\$66,469,600

FUNDING SUMMARY CIP

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2011 - 2016

Six Year Funding Summary

Airport

#	Name	Project Costs								Source/ Unfunded	TOTAL
		2015				2016					
		Local	State/FED	Private	Debt	Local	State/FED	Private	Debt		
AIR-01	Environmental Studies for Stopway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Local	\$150,000
AIR-02	Maintenance Projects	\$55,000	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	Local	\$330,000
AIR-03	Grade Rough Sites	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Local	\$2,500
AIR-04	Improve FBO Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Local	\$127,200
AIR-05	Construct Stopway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	WSDOT/County/Local	\$550,000
AIR-06	Construct Taxiway - Phase 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Local	\$325,000
AIR-07	Construct Taxiway - Phase 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	AIP	\$910,559
AIR-08	Tree Clearing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Local	\$15,000
AIR-09	Airport Environmental Assessment	\$2,001	\$78,024	\$0	\$0	\$0	\$0	\$0	\$0	AIP	\$80,025
AIR-10	Construct Taxiway - Phase 3 & 4	\$3,947	\$153,948	\$0	\$0	\$7,772	\$303,118	\$0	\$0	AIP	\$468,785
AIR-11	Security Program	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Local	\$40,000
AIR-12	Construct New T Hangars (W Side)	\$0	\$0	\$0	\$0	\$0	\$0	\$514,440	\$0	Private	\$514,440
AIR-13	Construct New Corporate Hangars	\$0	\$0	\$0	\$0	\$0	\$0	\$142,900	\$0	Private	\$142,900
AIR-14	Construct Taxiway - Phase 5	\$0	\$0	\$0	\$0	\$3,375	\$131,625	\$0	\$0	AIP(2017)	\$135,000
AIR-15	Replace Rotating Beacon	\$0	\$0	\$0	\$0	\$2,858	\$111,462	\$0	\$0	AIP(unfunded)	\$114,320
AIR-16	Rehabilitate Pavement - Access Roads	\$0	\$0	\$0	\$0	\$1,143	\$44,585	\$0	\$0	AIP(unfunded)	\$45,728
AIR-17	Purchase SRE	\$0	\$0	\$0	\$0	\$1,893	\$73,844	\$0	\$0	AIP(unfunded)	\$75,737
AIR-18	Extend Perimeter Fencing	\$0	\$0	\$0	\$0	\$1,500	\$58,500	\$0	\$0	AIP(unfunded)	\$60,000
AIR-19	Overlay FBO East Parking Lot	\$0	\$0	\$0	\$0	\$750	\$29,250	\$0	\$0	AIP(unfunded)	\$30,000
AIR-20	Conduct Aeronautical Obstruction Survey	\$0	\$0	\$0	\$0	\$2,858	\$111,462	\$0	\$0	AIP(unfunded)	\$114,320
AIR-21	Remove Other Part 77 Obstructions	\$0	\$0	\$0	\$0	\$3,573	\$139,328	\$0	\$0	AIP(unfunded)	\$142,900
AIR-22	Purchase Emergency Generators	\$0	\$0	\$0	\$0	\$288	\$11,213	\$0	\$0	AIP(unfunded)	\$11,500
AIR-23	Replace MRL	\$0	\$0	\$0	\$0	\$5,750	\$224,250	\$0	\$0	AIP(unfunded)	\$230,000
AIR-24	Rehabilitate Runway Pavement	\$0	\$0	\$0	\$0	\$34,891	\$1,360,756	\$0	\$0	AIP(unfunded)	\$1,395,647
AIR-25	Environmental Analysis for Taxiway Relocation	\$0	\$0	\$0	\$0	\$3,750	\$146,250	\$0	\$0	AIP(unfunded)	\$150,000
	Total	\$100,948	\$231,972	\$0	\$0	\$121,651	\$2,599,391	\$657,340	\$0	\$0	\$6,011,561

Arterial Street

#	Name	Project Costs								Source/ Unfunded	TOTAL
		2015				2016					
		Local	State/FED	Private	Debt	Local	State/FED	Private	Debt		
A.S.-01	Pavement Overlay Program	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	General Fund*	\$1,985,000
A.S.-02	West Main Street Realignment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,400,000	\$15,400,000
A.S.-03	Downtown Street Light Replacement - Ph 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Grant	\$190,000
A.S.-04	Yew Street Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,550,000
A.S.-05	BNSF Crossing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Grant	\$310,000
A.S.-06	Kelso Drive Resurfacing - South Section	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CHAP	\$350,000
A.S.-07	N Kelso Ave Flashing Crosswalk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	General Fund	\$45,000
A.S.-08	N Kelso Avenue Resurfacing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CHAP	\$211,000
A.S.-09	Kinnear Street Resurfacing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CHAP	\$5,000
A.S.-10	Holcomb Road Resurfacing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CHAP	\$131,000
A.S.-11	Minor Road Resurfacing - South Section	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CHAP	\$173,000
A.S.-12	Minor Road Resurfacing - North Section	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CHAP	\$37,000
A.S.-13	North Pacific Avenue Safety Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	General Fund	\$5,000
A.S.-14	Kelso Drive Resurfacing - North Section	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CHAP	\$175,000
A.S.-15	Kelso Drive Turn Lanes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	General Fund	\$10,000
A.S.-16	Clearview Drive Resurfacing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CHAP	\$13,000
A.S.-17	Kelso Drive Resurfacing - Slide Area	\$0	\$0	\$0	\$0	\$0	\$263,000	\$0	\$0	CHAP	\$263,000
A.S.-18	Grade Street Corridor Study	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
A.S.-19	Walnut Street Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$544,000	\$544,000
A.S.-20	Minor Road Safety Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
A.S.-21	Grade/5th/Oak Intersection Reconfiguration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$770,000	\$770,000
A.S.-22	Downtown Street Light Replacement - Ph 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,000	\$247,000
A.S.-23	Corduroy Road Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,632,000	\$1,632,000
A.S.-24	Walnut Street Improvements - Phase 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$459,000	\$459,000
A.S.-25	Downtown Street Light Replacement - Ph 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$173,000	\$173,000
A.S.-26	N. Pacific Ave. Reconstruction Phase 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,035,000	\$2,035,000
A.S.-27	Redpath Street Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$523,000	\$523,000
A.S.-28	13th Avenue Sidewalk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,000	\$136,000
A.S.-29	Downtown Street Light Replacement - Ph 4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$223,000	\$223,000
A.S.-30	S. Pacific Ave. Reconstruction - Phase 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,294,000	\$1,294,000
A.S.-31	Minor Road Sidewalks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,000	\$147,000

Six Year Funding Summary

A.S.-32	Ross Avenue Widening - Phase 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$544,000	\$544,000
A.S.-33	7th Avenue & Walnut Street Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,623,000	\$1,623,000
A.S.-34	Allen Street Sidewalks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$264,000	\$264,000
A.S.-35	Sunrise Street Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$719,000	\$719,000
A.S.-36	Harris Street Guardrail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
A.S.-37	Mill St. Widening	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$512,000	\$512,000
A.S.-38	Grade/Ash Handicap Barrier Removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$194,000	\$194,000
A.S.-39	Ross Avenue Widening - Phase 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,594,000	\$1,594,000
A.S.-40	Kelso Dr/Carroll Rd Intersection Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$647,000	\$647,000
A.S.-41	Downtown Ramp Replacement Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,000	\$141,000
A.S.-42	7th Avenue Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$698,000	\$698,000
A.S.-43	Long Avenue Improvements	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$324,000	\$324,000
A.S.-44	Old Highway 99 Resurfacing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495,000	\$495,000
A.S.-45	Talley Way Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
A.S.-46	S Pacific Avenue Reconstruction - Phase 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,209,000	\$2,209,000
A.S.-47	Carroll Road Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,294,000	\$1,294,000
A.S.-48	Catlin Spray Park Walk Route	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,000	\$206,000
A.S.-49	Walnut Street Improvements - Phase 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$796,000	\$796,000
	Total	\$350,000.00	\$0.00	\$0	\$0	\$350,000	\$263,000	\$0	\$0	\$0	\$37,418,000	\$48,871,000

Building Maintenance

#	Name	Project Costs								Source/ Unfunded	TOTAL	
		2015				2016						
		Local	State/FED	Private	Debt	Local	State/FED	Private	Debt			
B-01	Train Depot Gutter Replacement	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Fund 301	\$48,000
B-02	Seal City Hall Entry	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Fund 301	\$2,000
B-03	Forensic Evidence Drying Cabinet	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Fund 301	\$5,000
B-04	Police Department Exterior Door Security	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Fund 301	\$1,100
B-05	Police Department Evidence Room Security	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Fund 301	\$1,100
B-06	Replace Web Based Electronic Security System	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Fund 301	\$18,571
	Total	\$0.00	\$0.00	\$0		\$75,771						

City Street

#	Name	Project Costs								Source/ Unfunded	TOTAL	
		2015				2016						
		Local	State/FED	Private	Debt	Local	State/FED	Private	Debt			
C.S.-01	Bridge Maintenance Program	\$40,000	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	General Fund	\$240,000
C.S.-02	Sidewalk Replacement Program	\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	General Fund	\$30,000
C.S.-03	Handicap Ramp Replacement Program	\$6,000	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	General Fund	\$36,000
C.S.-04	Guardrail and Fence Replacement Program	\$6,000	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	General Fund	\$35,000
C.S.-05	Chip Seal Program	\$60,000	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	General Fund	\$364,000
C.S.-06	Pavement Condition Survey	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Solid Waste	\$40,000
C.S.-07	Baker Way Loop Street Light Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000	\$72,000
C.S.-08	Bowmont St Speed Humps	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500
C.S.-09	Elm Street Speed Humps	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
C.S.-10	Ash Street & 8th Avenue Speed Humps	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$11,000
C.S.-11	West Kelso Speed Humps	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
C.S.-12	Burcham Street Speed Humps	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$11,000
C.S.-13	3rd Avenue Speed Humps	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
	Reconstruction Projects											
CS(R)-01	Lewis Street Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$321,000	\$321,000
CS(R)-02	Church Street Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,000	\$111,000
CS(R)-03	Alder Street Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,000	\$134,000
CS(R)-04	Elizabeth Street Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$530,000	\$530,000
CS(R)-05	Lord Street Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,600	\$36,600
CS(R)-06	21st Avenue N Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$614,000	\$614,000
CS(R)-07	8th Avenue Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,000	\$155,000
CS(R)-08	Grade St Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$483,000	\$483,000
CS(R)-09	N 6th Ave Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$435,000	\$435,000
	Total	\$117,000	\$0	\$0	\$0	\$117,000	\$0	\$0	\$0	\$0	\$2,953,100	\$3,698,100

Drainage

#	Name	Project Costs								Source/ Unfunded	TOTAL	
		2015				2016						
		Local	State/FED	Private	Debt	Local	State/FED	Private	Debt			
D-01	NPDES Permit Implementation	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	Drainage	\$150,000
D-02	Storm Water Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Drainage	\$125,000
D-03	NW 8th Ave & Grant St Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Drainage	\$30,000
D-04	Burcham Canyon Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Drainage	\$80,000

Six Year Funding Summary

		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
D-05	Chestnut Street Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Drainage	\$309,290
D-06	Operations Stormwater Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Drainage	\$20,000
D-07	304 Harris St Stormwater System Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Drainage	\$40,000
D-08	Outfall Restoration at Grade Street Bridge	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Drainage	\$18,000
D-09	S 9th Avenue Drainage	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Drainage	\$100,000
D-10	Harris Street Drainage	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	Drainage	\$50,000
D-11	Cedar Street Drainage	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	Drainage	\$100,000
D-12	Allen Street Flood Prevention Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,020,000	\$1,020,000
D-13	Riverside Dr Flood Prevention Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,000	\$101,000
D-14	20th Avenue Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
D-15	Visitor's Center Drainage Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$180,000
Total		\$110,000	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$1,401,000	\$2,423,290

Parks and Recreation

#	Name	Project Costs								Source/ Unfunded	TOTAL
		2015				2016					
		Local	State/FED	Private	Debt	Local	State/FED	Private	Debt		
P-01	Tam O'Shanter Sign Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	General Fund	\$10,000
P-02	Tam O'Shanter Gate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	General Fund	\$10,000
P-03	East Kelso Open Space Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	General Fund	\$50,000
P-04	Parking Lot B Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	General Fund	\$1,050,000
P-05	Coweeman River Canoe Access	\$0	\$0	\$0	\$0	\$6,250	\$12,500	\$6,250	\$0	General Fund	\$25,000
P-06	Waterfront Park (Camilla Summers)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$848,000	\$848,000
P-07	Bicycle / Pedestrian Path	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280,000	\$280,000
P-08	Development of Playlots	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,500	\$113,500
P-09	Tam O'Shanter Entry Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$634,000	\$634,000
Total		\$0	\$0	\$0	\$0	\$6,250	\$12,500	\$6,250	\$0	\$1,875,500	\$3,020,500

Sewer Capital

#	Name	Project Costs								Source/ Unfunded	TOTAL
		2015				2016					
		Local	State/FED	Private	Debt	Local	State/FED	Private	Debt		
S-01	Sewer Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Sewer	\$5,000
S-02	Pump Station Flow Meters	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Sewer	\$231,000
S-03	N Kelso Sewer Rehabilitation Phase V	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Sewer/Grant	\$1,681,000
S-04	Donation Station Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Sewer	\$2,644,000
S-05	Catlin Pump Station Pump Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Sewer	\$100,000
S-06	S Kelso Sewer Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Private	\$200,000
S-07	Pump Station UST Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Sewer	\$17,000
S-08	6th Avenue and Lord Street Sewer Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Sewer	\$496,000
S-09	Pump Station Telemetry Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Sewer	\$83,000
S-10	Elizabeth Street Sewer Replacement	\$20,000	\$0	\$0	\$0	\$325,000	\$0	\$0	\$0	Sewer	\$345,000
S-11	Clark Street Pump Station Pump Replacement	\$0	\$0	\$0	\$0	\$83,000	\$0	\$0	\$0	Sewer	\$83,000
S-12	N Kelso Sewer Rehabilitation Phase VI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,777,000	\$1,777,000
S-13	Coweeman Lane Sewer Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$357,000	\$357,000
S-14	NW 2nd Avenue Sewer Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$664,000	\$664,000
S-15	North Pacific Avenue Sewer Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
S-16	South River Road Sewer Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$731,000	\$731,000
S-17	East Allen Street Sewer Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$641,000	\$641,000
S-18	Mt. Brynion Road Sewer Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$731,000	\$731,000
S-19	Coweeman River Sewer Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,535,000	\$1,535,000
S-20	Walnut Street Sewer Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$230,000
Total		\$20,000	\$0	\$0	\$0	\$408,000	\$0	\$0	\$0	\$9,666,000	\$15,551,000.00

Water Capital

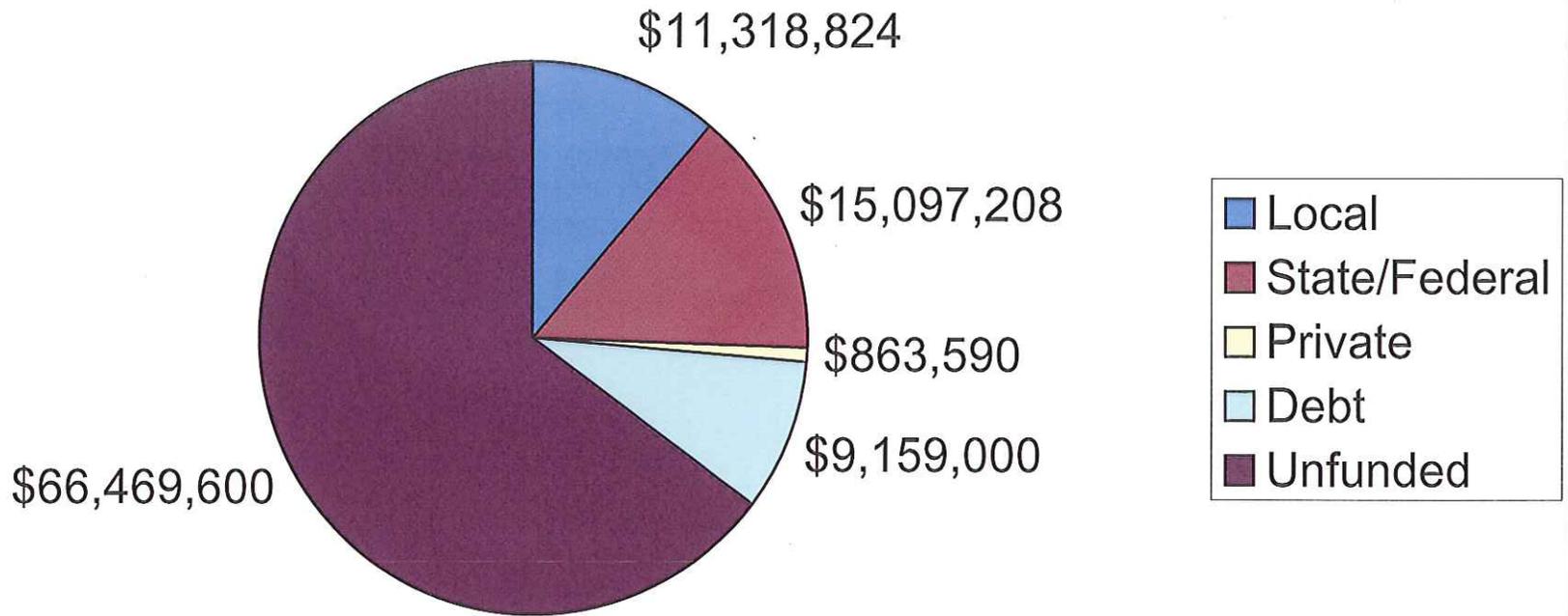
#	Name	Project Costs								Source/ Unfunded	TOTAL
		2015				2016					
		Local	State/FED	Private	Debt	Local	State/FED	Private	Debt		
W-01	Main Zone Water Reservoir	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water/Bond	\$3,500,000
W-02	Ranney Well Supply Line Repair	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water Capital	\$75,000
W-03	Williams Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water/Bond	\$335,000
W-04	Shawnee Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water/Bond	\$169,000
W-05	Maple Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water/Bond	\$369,000
W-06	Academy Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water/Bond	\$255,000
W-07	Nelson Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water/Bond	\$134,000
W-08	Minor Road Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water/Bond	\$186,000
W-09	7th Avenue/Walnut Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water/Bond	\$561,000
W-10	Minor Rd Reservoir Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water Capital	\$345,000
W-11	Comprehensive Water Plan Update	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water Capital	\$170,000
W-12	Telemetry	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water Capital	\$70,000
W-13	Pump Station Flow Meters	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water Capital	\$143,000

Six Year Funding Summary

W-14	Test Well	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water Capital	\$110,000
W-15	North Kelso Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water/Bond	\$651,000
W-16	Automated Meter Reading System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water Capital	\$750,000
W-17	Clean Ranney Well Laterals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water Capital	\$150,000
W-18	Clydesdale Ct Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water Capital	\$84,000
W-19	Church Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water Capital	\$75,000
W-20	NE 20th Ave Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water Capital	\$148,000
W-21	Elizabeth Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water Capital	\$213,000
W-22	Shawnee Area Waterline	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water Capital	\$369,000
W-23	Ranney Well Emergency Generators	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water/Grant	\$80,000
W-24	Water Treatment Plant Emergency Generators	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water/Grant	\$185,000
W-25	N. Kelso Water Transmission Main	\$346,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water Capital	\$407,000
W-26	S River Road Dike Crossing Replacement	\$53,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Water Capital	\$53,000
W-27	Fourth Avenue Waterline Replacement	\$10,000	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	Water Capital	\$85,000
W-28	S Pacific Avenue Waterline Replacement - Ph. 1	\$36,000	\$0	\$0	\$0	\$228,000	\$0	\$0	\$0	Water Capital	\$264,000
W-29	N 6th Avenue Waterline Replacement	\$0	\$0	\$0	\$0	\$165,000	\$0	\$0	\$0	Water Capital	\$165,000
W-30	Increase Water Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$895,000	\$895,000
W-31	Sunrise Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$581,000	\$581,000
W-32	S Pacific Avenue Waterline Replacement - Ph. 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$389,000	\$389,000
W-33	Rocky Point Pump Station Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
W-34	Cedar Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000	\$460,000
W-35	Seventh Avenue Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$482,000	\$482,000
W-36	Allen Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$371,000	\$371,000
W-37	Donation Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,000	\$146,000
W-38	S. River Rd. Water Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,291,000	\$1,291,000
W-39	Paxton Road Service Pressure Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
W-40	Harris Street Waterline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,399,000	\$1,399,000
W-41	Kelso Drive Waterline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$703,000	\$703,000
W-42	Grade Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000	\$190,000
W-43	Grade Street Waterline	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$890,000	\$890,000
W-44	Mt. Brynion Road Waterline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,744,000	\$1,744,000
W-45	Holcomb Acres Waterline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,309,000	\$1,309,000
W-46	Holcomb Acres Reservoir	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
W-47	Rocky Point Fire Flows	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,000	\$156,000
W-48	Carroll Road Waterline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
W-49	Small Diameter Pipe Replacement Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
W-50	A. C. Line Replacement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Total		\$445,000	\$0	\$0	\$0	\$468,000	\$0	\$0	\$0	\$13,156,000	\$23,257,000

Total Program **\$1,142,948** **\$231,972** **\$0** **\$0** **\$1,645,901** **\$2,874,891** **\$663,590** **\$0** **\$66,469,600** **\$102,908,222**

City of Kelso Funding Summary



LOCAL FUNDING

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2011 - 2016

Six Year Local Funding Deficit

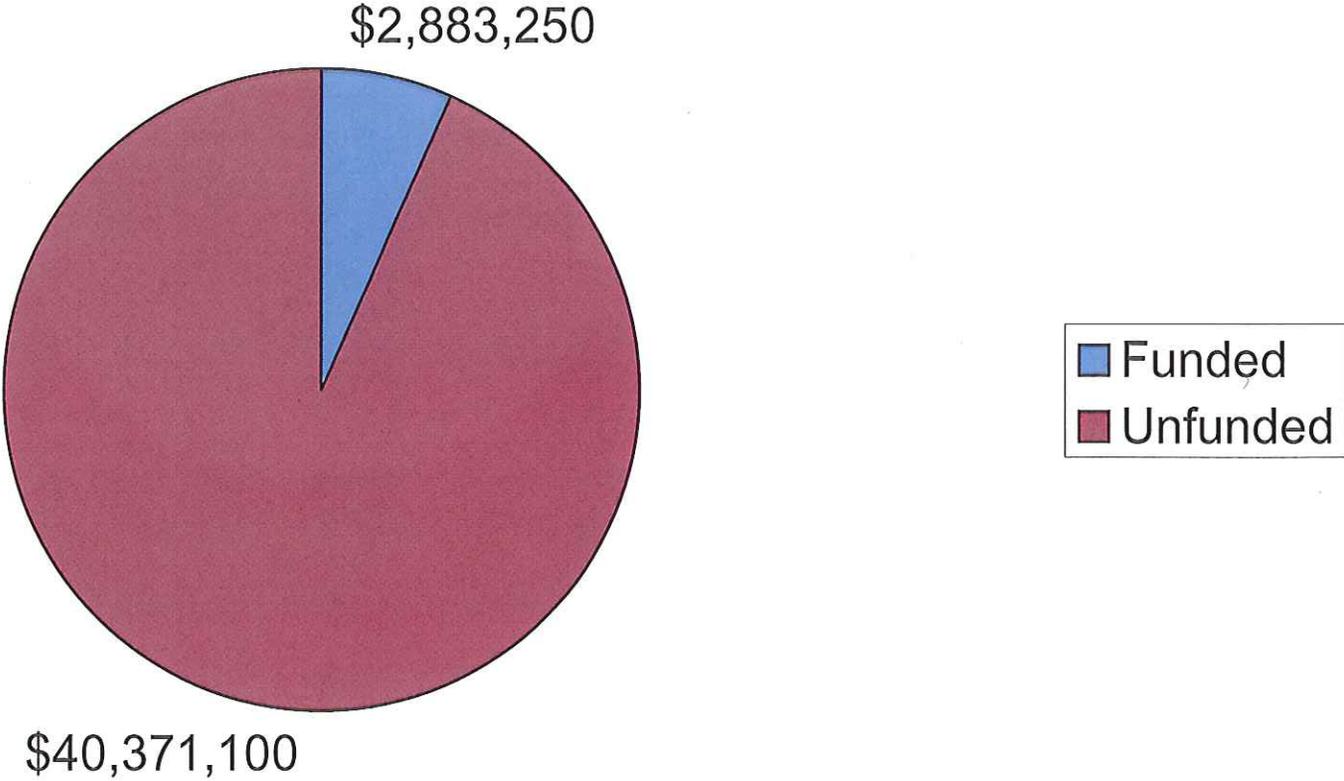
S-14	NW 2nd Avenue Sewer Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-15	North Pacific Avenue Sewer Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-16	South River Road Sewer Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-17	East Allen Street Sewer Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-18	Mt. Brynion Road Sewer Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-19	Coweman River Sewer Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-20	Walnut Street Sewer Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$335,000	\$335,000	\$0	\$241,000	\$241,000	\$0	\$387,200	\$387,200	\$0	\$504,000	\$504,000	\$0	\$20,000	\$20,000	\$0	\$408,000	\$408,000	\$0	\$1,895,200

Water Capital

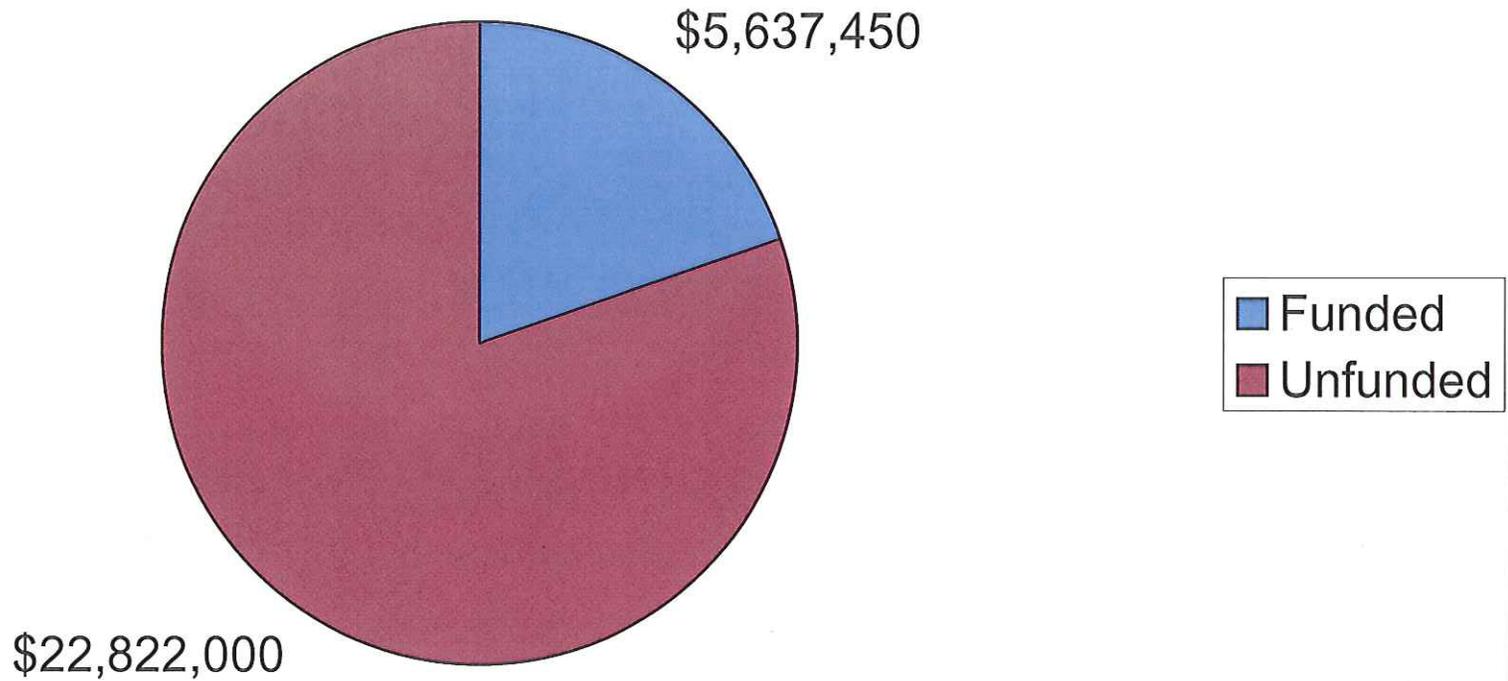
#	Name	Project Costs									Project Costs									TOTAL		
		2011			2012			2013			2014			2015			2016					
		Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit			
W-01	Main Zone Water Reservoir	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
W-02	Ranney Well Supply Line Repair	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	
W-03	Williams Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
W-04	Shawnee Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
W-05	Maple Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
W-06	Academy Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
W-07	Nelson Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
W-08	Minor Road Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
W-09	7th Avenue/Walnut Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
W-10	Minor Rd Reservoir Upgrades	\$45,000	\$45,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$345,000	
W-11	Comprehensive Water Plan Update	\$170,000	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000	
W-12	Telemetry	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	
W-13	Pump Station Flow Meters	\$143,000	\$143,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,000	
W-14	Test Well	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	
W-15	North Kelso Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
W-16	Automated Meter Reading System	\$0	\$0	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
W-17	Clean Ranney Well Laterals	\$0	\$0	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
W-18	Sunburst Ct Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$84,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,000
W-19	Church Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
W-20	NE 20th Ave Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$128,000	\$128,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,000
W-21	Elizabeth Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$213,000	\$213,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$213,000
W-22	Shawnee Area Waterline	\$0	\$0	\$0	\$0	\$0	\$0	\$58,000	\$58,000	\$0	\$311,000	\$311,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369,000
W-23	Ranney Well Emergency Generators	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
W-24	Water Treatment Plant Emergency Generators	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,250	\$46,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,250
W-25	N. Kelso Water Transmission	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,000	\$61,000	\$0	\$346,000	\$346,000	\$0	\$0	\$0	\$0	\$0	\$0	\$407,000
W-26	S River Road Dike Crossing Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000	\$53,000	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000
W-27	Fourth Avenue Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$85,000
W-28	S Pacific Avenue Waterline Replacement - Ph. 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000	\$36,000	\$0	\$228,000	\$228,000	\$0	\$0	\$0	\$264,000
W-29	N 6th Avenue Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000	\$165,000	\$0	\$0	\$0	\$165,000
W-30	Increase Water Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-31	Sunrise Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-32	S Pacific Avenue Waterline Replacement - Ph. 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-33	Rocky Point Pump Station Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-34	Cedar Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-35	Seventh Avenue Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-36	Allen Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-37	Donation Street Waterline	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-38	S. River Rd. Water Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-39	Paxton Road Service Pressure Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-40	Harris Street Waterline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-41	Kelso Drive Waterline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-42	Grade Street Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-43	Grade Street Waterline	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-44	Mt. Brynion Road Waterline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-45	Holcomb Acres Waterline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-46	Holcomb Acres Reservoir	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-47	Rocky Point Fire Flows	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-48	Carroll Road Waterline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-49	Small Diameter Pipe Replacement Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W-50	A. C. Line Replacement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$613,000	\$613,000	\$0	\$750,000	\$750,000	\$0	\$770,000	\$770,000	\$0	\$696,250	\$696,250	\$0	\$445,000	\$445,000	\$0	\$468,000	\$468,000	\$0	\$3,742,250		

Total Water and Sewer \$948,000 \$948,000 \$0 \$991,000 \$991,000 \$0 \$1,157,200 \$1,157,200 \$0 \$1,200,250 \$1,200,250 \$0 \$465,000 \$465,000 \$0 \$876,000 \$876,000 \$0 \$5,637,450

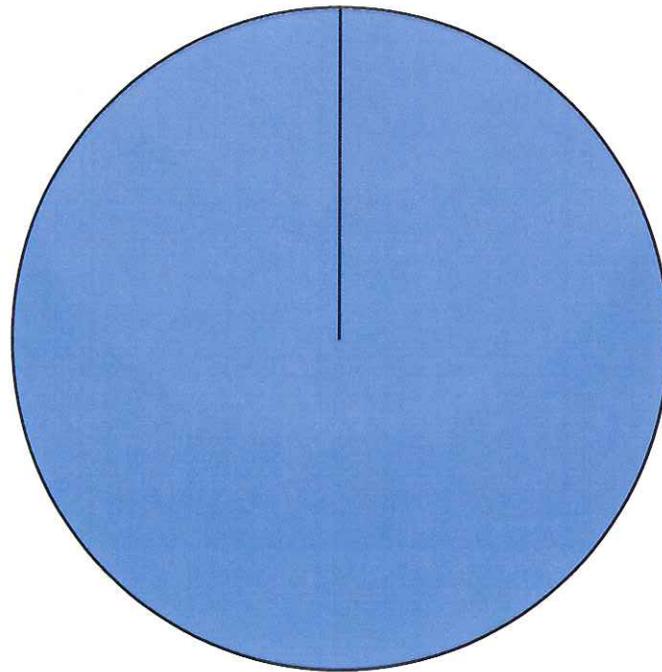
City of Kelso Local Street Funding



City of Kelso Water/Sewer Local Funding



City of Kelso Local Drainage Funding



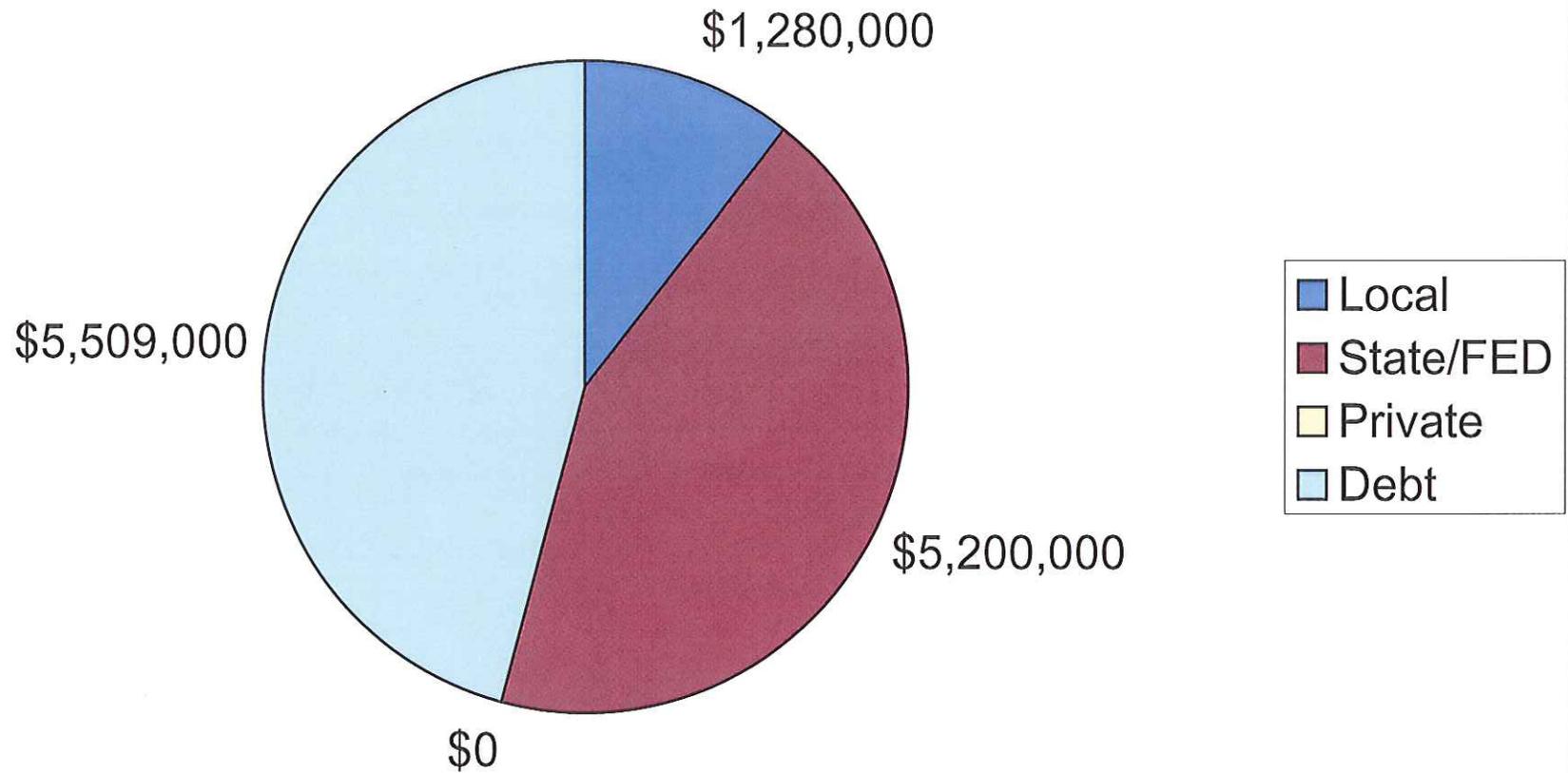
■ Funded

1

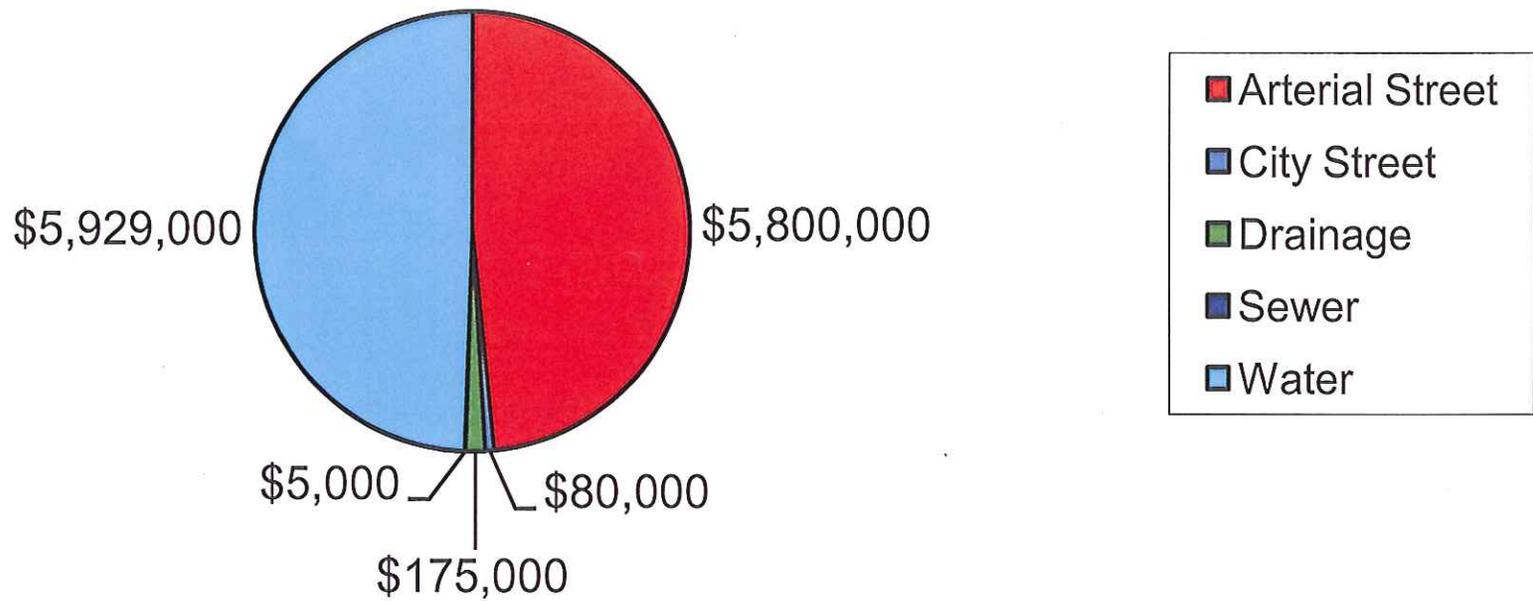
URGENT PROJECTS

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2011 - 2016

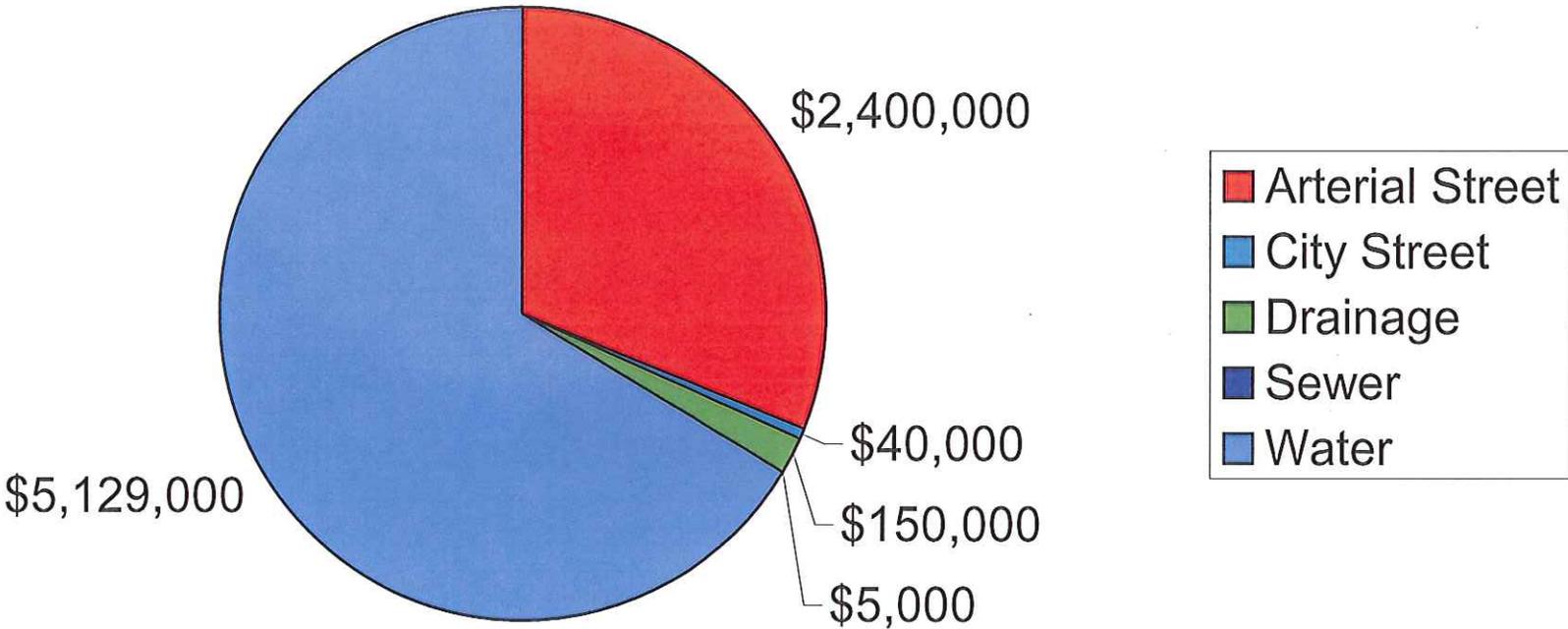
City of Kelso Total Urgent Project Costs



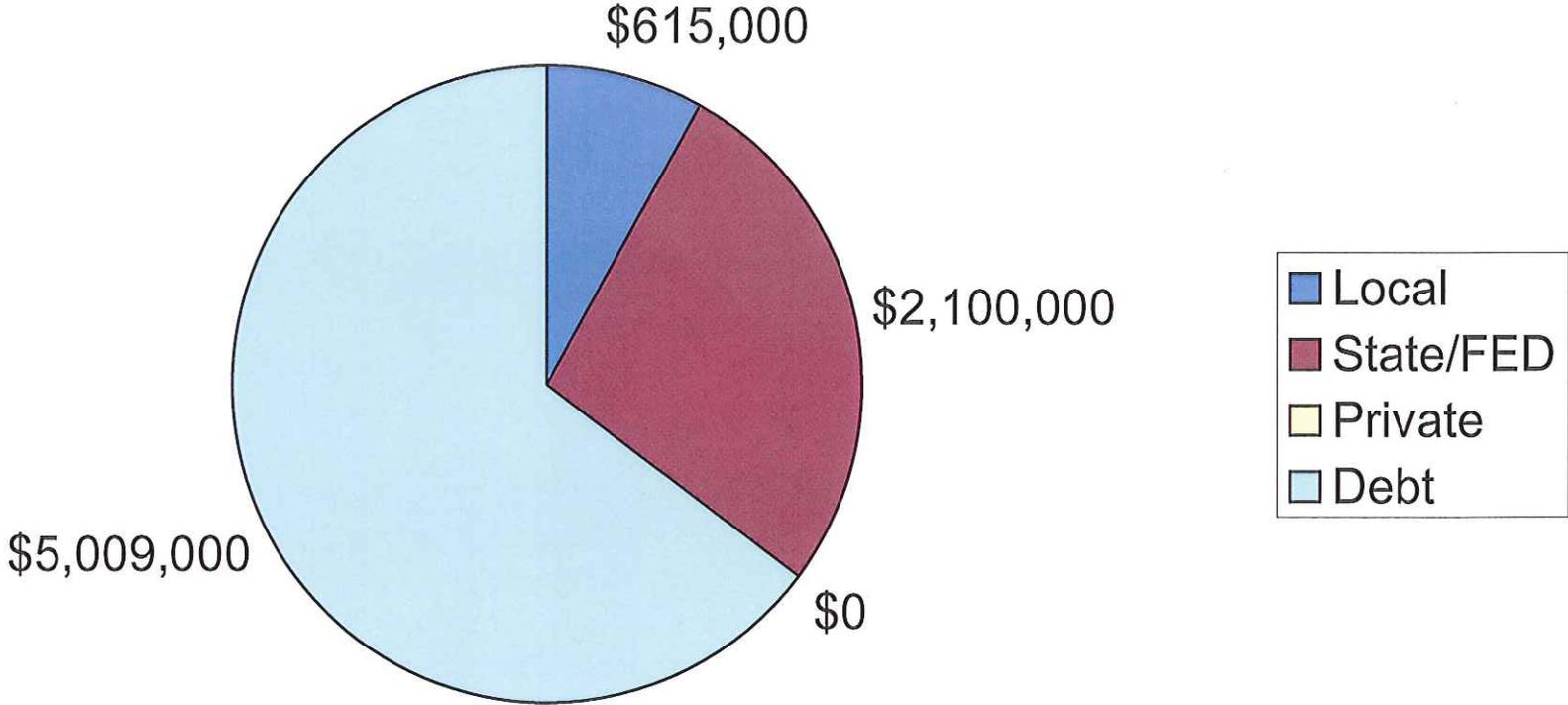
City of Kelso Total Urgent Project Costs by Category



City of Kelso 2011 Urgent Projects - By Fund



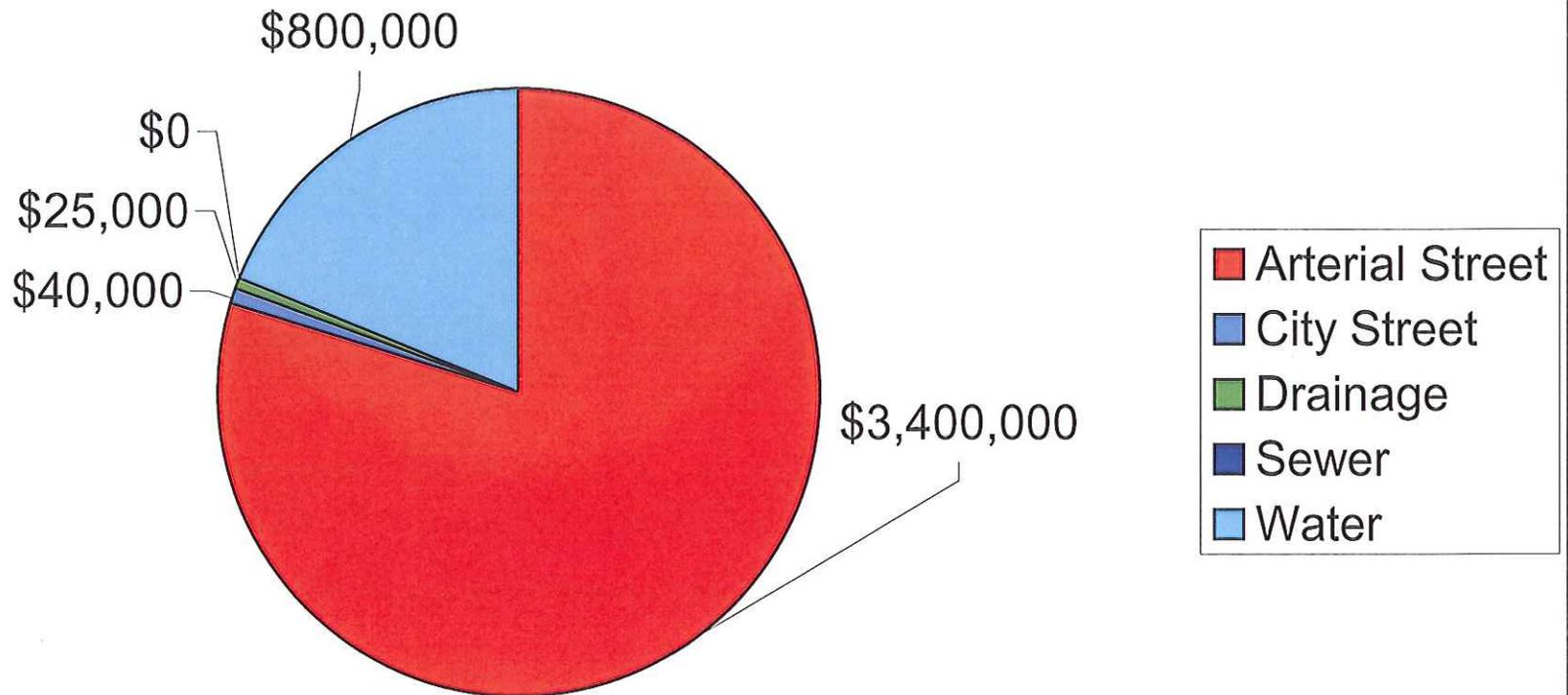
City of Kelso 2011 Urgent Projects - Funding Source Summary



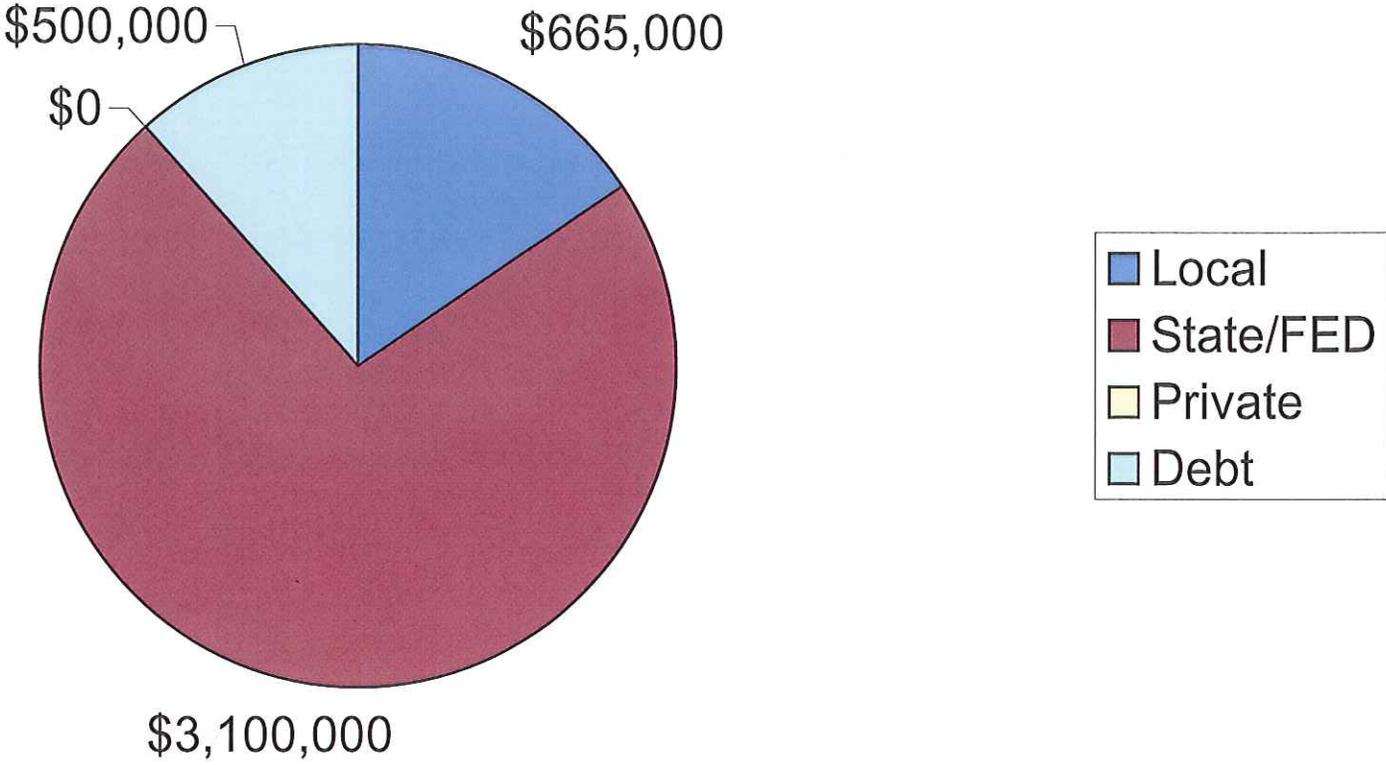
City of Kelso 2012 Urgent Projects

Project No.	Project Description	Project Costs	Local	State/FED	Private	Debt
A.S.-01	Pavement Overlay Program	\$300,000	\$300,000	\$0	\$0	\$0
A.S.-02	West Main Street Realignment	\$3,100,000	\$0	\$3,100,000	\$0	\$0
C.S.-01	Bridge Maintenance Program	\$40,000	\$40,000	\$0	\$0	\$0
D-01	NPDES Permit Implementation	\$25,000	\$25,000	\$0	\$0	\$0
W-01	Main Zone Water Reservoir	\$500,000	\$0	\$0	\$0	\$500,000
W-10	Minor Rd Reservoir Upgrades	\$300,000	\$300,000	\$0	\$0	\$0
Total Program		\$4,265,000	\$665,000	\$3,100,000	\$0	\$500,000

City of Kelso 2012 Urgent Project - By Fund



City of Kelso 2012 Urgent Projects - Funding Source Summary



PROJECT REQUEST FORMS

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2011 - 2016

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR. - 01
Project Title: ENVIRONMENTAL STUDIES FOR STOPWAY	Year Submitted: 2010
Location: Entire Airport	Department Priority: 1 Urgent Project: No

DESCRIPTION: Complete environmental assessment for construction of the stopway.

JUSTIFICATION: This work must be completed prior to construction of the stopway.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$150,000</u> Land Purchase: _____ Construction: _____ Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$150,000</u>	PROPOSED METHOD OF FINANCING (Percent) * Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____
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* City and County Funds

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering	\$150,000							\$150,000
Land Acquisition								
Construction								
Other								
TOTAL COST	\$150,000							\$150,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR – 01
Project Title: ENVIRONEMNTAL STUDIES FOR STOPWAY	Department Priority: 1
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 02
Project Title: MAINTENANCE PROJECTS	Year Submitted: 2010
Location: Entire Airport	Department Priority: 2 Urgent Project: No

DESCRIPTION: Complete Maintenance projects around the airport. Items will include but not be limited to field markings, building maintenance and updates, and general hangar maintenance.

JUSTIFICATION: The City needs to maintain the airport to a level that will make it safe and attractive for use by pilots. The more attractive the airport the higher probability that pilots will use the airport.

<p>PROJECT STATUS:</p> <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	<p>LAND STATUS:</p> <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$3,000</u> Land Purchase: _____ Construction: <u>\$327,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$330,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$500	\$500	\$500	\$500	\$500	\$500	\$3,000
Land Acquisition							
Construction	\$54,500	\$54,500	\$54,500	\$54,500	\$54,500	\$54,500	\$327,000
Other							
TOTAL COST	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$330,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIP - 02
Project Title: MAINTENANCE PROJECTS	Department Priority: 2
Fiscal Impacts (Costs and Revenues)	<i>All costs to be paid with current revenues</i>
Benefit to the Local Economy and Tax Base	<i>Well maintained facilities attract more pilots to use the airport and use the services that it provides.</i>
Health and Safety Effects	<i>Maintenance projects will include items that improve the safety of the airport such as removal of brush, sealing the runway surface cracks, and providing emergency power.</i>
Environmental, Aesthetics, or Social Effects	<i>Projects will improve the aesthetics of the facilities by upgrading bathroom facilities and flooring.</i>
Responds to an Urgent Need or Opportunity	<i>Facilities will continue to deteriorate without regular maintenance eventually leading to the need to replace the facility.</i>
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	<i>Projects will all occur on airport and will be supported by the airport users.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Dust and noise during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan.</i>
Implications of Deferring the Project	<i>Facilities will continue to deteriorate and create the need for replacement which is much more costly.</i>
Other	<i>Projects scheduled for 2010 include: fuel tank repairs, hangar repairs, crack sealing and spraying the landing field, repainting the markings, replacing the FBO windows, and repair runway dips and edging.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR. - 03
Project Title: GRADE ROUGH SITES	Year Submitted: 2010
Location: Entire Airport	Department Priority: 3 Urgent Project: No

DESCRIPTION:

JUSTIFICATION:

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: _____ Land Purchase: _____ Construction: <u>\$2,500</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$2,500</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction		\$2,500					\$2,500
Other							
TOTAL COST		\$2,500					\$2,500
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR – 03
Project Title: GRADE ROUGH SITES	Department Priority: 3
Fiscal Impacts (Costs and Revenues)	<i>All costs to be funded from current revenues.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR. - 04
Project Title: IMPROVE FBO FACILITIES	Year Submitted: 2010
Location: FBO Facilities	Department Priority: 4 Urgent Project: No

DESCRIPTION:	
JUSTIFICATION:	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$1,700</u> Land Purchase: _____ Construction: <u>\$125,500</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$127,200</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering		\$500		\$1,200			\$1,700
Land Acquisition							
Construction		\$6,500		\$119,000			\$125,500
Other							
TOTAL COST		\$7,000		\$120,200			\$127,200
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 04
Project Title: IMPROVE FBO FACILITIES	Department Priority: 4
Fiscal Impacts (Costs and Revenues)	<i>All costs to be funded from current revenues.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR. - 05
Project Title: CONSTRUCT STOPWAY	Year Submitted: 2010
Location: Entire Airport	Department Priority: 5 Urgent Project: No

DESCRIPTION: This project will extend the runway 600 feet to the south.

JUSTIFICATION: The additional runway length will allow for greater flexibility in the use of twin engine aircraft. This has the potential to attract more corporate traffic to the City and increas the airport revenues.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$250,000</u> Land Purchase: _____ Construction: <u>\$300,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$550,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent) *</p> <p>Current Revenue: <u>2.5%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: <u>2.5%</u> Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: <u>95%</u></p> <p>* Proposed percentages when funding is secured (County Rural Facilities Grant 09)</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering		\$250,000						\$250,000
Land Acquisition								
Construction		\$300,000						\$300,000
Other								
TOTAL COST		\$550,000						\$550,000

Maintenance and Operation Costs							
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR – 05
Project Title: CONSTRUCT STOPWAY	Department Priority: 5
Fiscal Impacts (Costs and Revenues)	<i>Funding source is unsecured. Working to secure WSDOT and County Rural 09' funds.</i>
Benefit to the Local Economy and Tax Base	<i>A Longer Runway is able to support small jets used by businesses which should increase airport use and attract more businesses to the community.</i>
Health and Safety Effects	<i>Increased runway length improves safety for take offs and landings.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor disruption to airport users during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan.</i>
Implications of Deferring the Project	<i>Potential loss of business to local businesses.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 06
Project Title: CONSTRUCT TAXIWAY - PHASE 1	Year Submitted: 2010
Location: Entire Airport	Department Priority: 6 Urgent Project: No

DESCRIPTION: This is the first phase of the taxiway construction project. This phase includes completion of a drainage study, wetland delineation and development of a relocation plan and assistance program.

JUSTIFICATION: Project needed to meet right of way and taxiway separation standards and increase the taxiway width to meet standards.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$32500
Land Purchase: _____
Construction: _____
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: **\$325,000**

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue: 2.5%
General Obligation Bonds: _____
Revenue Bonds: _____
Reserve Funds: _____
Special Assessment: _____
State Aid: 2.5%
Federal Aid: 95%
Private Sector: _____
Unknown: _____
Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering			\$325,000				\$325,000
Land Acquisition							
Construction							
Other							
TOTAL COST			\$325,000				\$325,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 06
Project Title: CONSTRUCT TAXIWAY - PHASE 1	Department Priority: 6
Fiscal Impacts (Costs and Revenues)	<i>2.5% City funds, 2.5% WSDOT Grant and 95% FAA funding.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Increase safety for planes by decreasing conflicts between planes.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	<i>Airport is required to meet FAA Standards.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 07
Project Title: CONSTRUCT TAXIWAY - PHASE 2	Year Submitted: 2010
Location: Airport	Department Priority: 7 Urgent Project: No

DESCRIPTION: This is the second phase of the taxiway construction project. During this phase, needed property will be purchased and relocation assistance will be provided.

JUSTIFICATION: Project needed to meet the right of way and taxiway standards and to increase the taxiway width to meet FAA Standards.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$90,000
 Land Purchase: \$820,559
 Construction: _____
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$910,559

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue: 2.5%
 General Obligation Bonds: _____
 Revenue Bonds: _____
 Reserve Funds: _____
 Special Assessment: _____
 State Aid: 2.5%
 Federal Aid: 95%
 Private Sector: _____
 Unknown: _____
 Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering				\$90,000			\$90,000
Land Acquisition				\$820,559			\$820,559
Construction							
Other							
TOTAL COST				\$910,559			\$910,559
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2010 - 2015

Department: AIRPORT	CIP Reference Number: AIR - 07
Project Title: CONSTRUCT TAXIWAY - PHASE 2	Department Priority: 7
Fiscal Impacts (Costs and Revenues)	<i>2.5% City funds, 2.5% WSDOT Grant and 95% FAA funding.</i>
Benefit to the Local Economy and Tax Base	<i>When new hangars are constructed the City will increase its tax base and attract more pilots to the area.</i>
Health and Safety Effects	<i>Increase the safety of takeoff and landing.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	<i>Pilots will support this project.</i>
Amount of Public Disruption and Inconvenience Caused	<i>None</i>
Conforms to Legal or Contractual Obligations	<i>Airport is required to meet FAA Standards.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR. - 08
Project Title: TREE CLEARING	Year Submitted: 2010
Location: Entire Airport	Department Priority: 8 Urgent Project: No

DESCRIPTION: Remove trees and bushes on the airport property.

JUSTIFICATION: The trees and bushes present a safety hazard to pilots and need to be removed.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$1,000</u> Land Purchase: _____ Construction: <u>\$14,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$15,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering				\$1,000			\$1,000
Land Acquisition							
Construction				\$14,000			\$14,000
Other							
TOTAL COST				\$15,000			\$15,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR -- 08
Project Title: TREE CLEARING	Department Priority: 8
Fiscal Impacts (Costs and Revenues)	<i>All costs to be funded from current revenues.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011- 2016

Department: AIRPORT	CIP Reference Number: AIR - 09
Project Title: AIRPORT ENVIRONMENTAL ASSESSMENT	Year Submitted: 2010
Location: Entire Airport	Department Priority: 9 Urgent Project: No

DESCRIPTION: This project will complete an environmental assesment of the airport including implementation of the wildlife management plan, a wetland assessment and potential mitigation plans for future development of the airport.

JUSTIFICATION: This information is needed to continue development activities on the airport.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$80,025
Land Purchase: _____
Construction: _____
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: **\$80,025**

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue: 2.5%
General Obligation Bonds: _____
Revenue Bonds: _____
Reserve Funds: _____
Special Assessment: _____
State Aid: 2.5%
Federal Aid: 95%
Private Sector: _____
Unknown: _____
Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering		\$80,025					\$80,025
Land Acquisition							
Construction							
Other							
TOTAL COST		\$80,025					\$80,025
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 09
Project Title: AIRPORT ENVIRONMENTAL ASSESSMENT	Department Priority: 9
Fiscal Impacts (Costs and Revenues)	<i>2.5% City funds, 2.5% WSDOT Grant, and 95% FAA funding.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	<i>Provides the City with information on needed information for future development.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 10
Project Title: CONSTRUCT TAXIWAY - PHASE 3 & 4	Year Submitted: 2010
Location: Airport	Department Priority: 10 Urgent Project: No

DESCRIPTION: This project is Phase 3 and 4 of the taxiway construction project. During these phases the taxiway will be designed and constructed.

JUSTIFICATION: The existing taxiways are inadequate to safely access the hangars. The new taxiways will meet current and future needs on the west side of the airport.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$157,895
 Land Purchase: _____
 Construction: \$310,890
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: **\$468,785**

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue: 2.5%
 General Obligation Bonds: _____
 Revenue Bonds: _____
 Reserve Funds: _____
 Special Assessment: _____
 State Aid: 2.5%
 Federal Aid: 95%
 Private Sector: _____
 Unknown: _____
 Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering					\$157,895		\$157,895
Land Acquisition							
Construction						\$310,890	\$310,890
Other							
TOTAL COST					\$157,895	\$310,890	\$468,785
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 10
Project Title: CONSTRUCT TAXIWAY - PHASE 3 & 4	Department Priority: 10
Fiscal Impacts (Costs and Revenues)	<i>2.5% City funds, 2.5% WSDOT Grant, and 95% FAA funding.</i>
Benefit to the Local Economy and Tax Base	<i>The airport facility will continue to be useable and attract visitors to the community.</i>
Health and Safety Effects	<i>The new taxiways will provide a safe access to the runway and hangars.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>The existing taxiways are inadequate.</i>
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	<i>Pilots will support this project.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Some brief runway closures during construction of the pavement where it ties into the runway.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Airport Master Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR – 11
Project Title: SECURITY PROGRAM	Department Priority: 11
Fiscal Impacts (Costs and Revenues)	<i>All costs to be funded from current revenues.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR. - 11
Project Title: SECURITY PROGRAM	Year Submitted: 2010
Location: Entire Airport	Department Priority: 11 Urgent Project: No

DESCRIPTION: This project will provide fence and gate security around the airport.

JUSTIFICATION: The increased security measures are needed to protect the property on the airport and the safety of the runway.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

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

TOTAL CIP CAPITAL COST: \$40,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction							
Other							
TOTAL COST					\$40,000		\$40,000
Maintenance and Operation Costs							

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR. - 12
Project Title: CONSTRUCT NEW T-HANGARS	Year Submitted: 2010
Location: West side of Airport	Department Priority: 12 Urgent Project: No

DESCRIPTION: Construct new T-hangars for private airplanes.

JUSTIFICATION: The new hangars will increase the number of airplanes housed at the airport which will increase the number of airport users and airport revenues.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$100,000
Land Purchase:
Construction: \$414,440
Equipment & Furniture:
Miscellaneous:
Contingency Allowance (10%)

TOTAL CIP CAPITAL COST: **\$514,440**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering						\$100,000	\$100,000
Land Acquisition							
Construction						\$414,440	\$414,440
Other							
TOTAL COST						\$514,400	\$514,400
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR – 12
Project Title: CONSTRUCT NEW T HANGARS	Department Priority: 12
Fiscal Impacts (Costs and Revenues)	<i>All costs to be funded by private sectors.</i>
Benefit to the Local Economy and Tax Base	<i>New hangars will increase airport revenues.</i>
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>The City maintains a waiting list for hangar rentals.</i>
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Dust and noise during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan.</i>
Implications of Deferring the Project	<i>Potential loss of revenue as pilots find alternate hangar space.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 13
Project Title: CONSTRUCT NEW CORPORATE HANGARS	Year Submitted: 2010
Location: West side of Airport	Department Priority: 13 Urgent Project: No

DESCRIPTION: Construct new corporate hangars on west side of the airport.

JUSTIFICATION: Attract clients with larger planes to the airport. Additional planes using the airport will increase airport revenues.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$28,000</u> Land Purchase: _____ Construction: <u>\$114,900</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$142,900</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: <u>100%</u> Unknown: _____ Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering						\$28,000	\$28,000
Land Acquisition							
Construction						\$114,900	\$114,900
Other							
TOTAL COST						\$142,900	\$142,900
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR – 13
Project Title: CONSTRUCT NEW CORPORATE HANGARS	Department Priority: 13
Fiscal Impacts (Costs and Revenues)	<i>All costs to be financed by private investors.</i>
Benefit to the Local Economy and Tax Base	<i>Corporate hangars will increase airport revenues.</i>
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 14
Project Title: CONSTRUCT TAXIWAY - PHASE 5	Year Submitted: 2010
Location: Airport	Department Priority: 14 Urgent Project: No

DESCRIPTION: This is the final phase of the construct taxiway project. This project will remove the existing Sullivan Hangars and demolish pavement in 2017.

JUSTIFICATION: These hangars are in the FAA "Part 77 airspace" and need to be removed to meet FAA design and safety standards.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$20,000
Land Purchase: _____
Construction: \$115,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$135,000

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue: 2.5%
General Obligation Bonds: _____
Revenue Bonds: _____
Reserve Funds: _____
Special Assessment: _____
State Aid: 2.5%
Federal Aid: (AIP) 95% *Funding Unsecured
Private Sector: _____
Unknown: _____
Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering						\$20,000	\$20,000
Land Acquisition							
Construction						\$115,000	\$115,000
Other							
TOTAL COST							\$135,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 14
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Project Title: CONSTRUCT TAXIWAY - PHASE 5	Department Priority: 14
Fiscal Impacts (Costs and Revenues)	<i>2.5% City funds, 2.5% WSDOT Grant, 95% FAA funding.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	<i>Pilots will support this project.</i>
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Airport Master Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 15
Project Title: REPLACE ROTATING BEACON	Year Submitted: 2010
Location: Runway	Department Priority: 15 Urgent Project: No

DESCRIPTION: Replace the existing rotating beacon.

JUSTIFICATION: The existing beacon has reached the end of its useful life. A new beacon will increase reliability and be more energy efficient providing energy cost savings to the airport.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$20,000</u> Land Purchase: _____ Construction: <u>\$94,320</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$114,320</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>2.5%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: <u>2.5%</u> Federal Aid: (AIP) <u>95%</u> *currently unfunded Private Sector: _____ Unknown: _____ Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering						\$20,000	\$20,000
Land Acquisition							
Construction						\$94,230	\$94,320
Other							
TOTAL COST						\$114,320	\$114,320
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 15
Project Title: REPLACE ROTATING BEACON	Department Priority: 15
Fiscal Impacts (Costs and Revenues)	<i>2.5% City funds, 2.5% WSDOT Grant and 95% FAA funding.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>A new beacon will provide a reliable beacon to facilitate landings.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>The existing beacon is at the end of its service life and needs to be replaced.</i>
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	<i>Pilots will support this project.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Some runway closures during the installation of the new beacon.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan</i>
Implications of Deferring the Project	<i>The existing beacon will cease to operate creating a safety hazard.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 16
Project Title: REHABILITATE PAVEMENT - ACCESS ROADS	Year Submitted: 2010
Location: Airport	Department Priority: 16 Urgent Project: No

DESCRIPTION: Rehabilitate the access roadway pavement.	
JUSTIFICATION: The existing pavement has begun to crack and contain potholes. By repairing the existing pavement the pavement life can be extended and the use of the airport continue.	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$3,000</u> Land Purchase: _____ Construction: <u>\$42,728</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$45,728</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>2.5%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: <u>2.5%</u> Federal Aid: (AIP) <u>95%</u> *Currently Unfunded Private Sector: _____ Unknown: _____ Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering						\$3,000	\$3,000
Land Acquisition							
Construction						\$42,728	\$42,728
Other							
TOTAL COST						\$45,72	\$45,728
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011- 2016

Department: AIRPORT	CIP Reference Number: AIR - 16
Project Title: REHABILITATE PAVEMENT - ACCESS ROADS	Department Priority: 16
Fiscal Impacts (Costs and Revenues)	<i>2.5% City funds, 2.5% WSDOT Grant, and 95% FAA funding.</i>
Benefit to the Local Economy and Tax Base	<i>The airport facility will continue to be useable and attract visitors to the community.</i>
Health and Safety Effects	<i>The rehabilitated pavement will provide a safe access to the runway and hangars.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>The pavement will continue to deteriorate and if not rehabilitated will reach failure and need to be reconstructed.</i>
Number of City Residents Served	<i>All airport users</i>
Feasibility, including Public Support and Project Readiness	<i>Pilots will support this project.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Some brief runway closures during resurfacing of the pavement where it ties into the runway.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan</i>
Implications of Deferring the Project	<i>The existing pavement will continue to deteriorate and will eventually need reconstruction.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011- 2016

Department: AIRPORT	CIP Reference Number: AIR - 17
Project Title: PURCHASE SRE	Year Submitted: 2010
Location: Airport	Department Priority: 17 Urgent Project: No

DESCRIPTION: Purchase SRE (snow removal equipment)

JUSTIFICATION: The ability of snow removal equipment will allow the airport to remain open during snow events.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$1,000</u> Land Purchase: _____ Construction: _____ Equipment & Furniture: <u>\$74,737</u> Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$75,737</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>2.5%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: <u>2.5%</u> Federal Aid: (AIP) <u>95%</u> *Currently Unfunded Private Sector: _____ Unknown: _____ Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering						\$1,000	\$1,000
Land Acquisition							
Construction							
Other						\$74,737	\$74,737
TOTAL COST						\$75,737	\$75,737
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011- 2016

Department: AIRPORT	CIP Reference Number: AIR - 17
Project Title: PURCHASE SRE	Department Priority: 17
Fiscal Impacts (Costs and Revenues)	<i>2.5% City funds, 2.5% WSDOT Grant and 95% FAA funding.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	<i>Pilots will support this project.</i>
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 18
Project Title: EXTEND PERIMETER FENCING	Year Submitted: 2010
Location: Airport Property Line	Department Priority: 18 Urgent Project: No

DESCRIPTION: Extend the existing fencing to enclose the airport.

JUSTIFICATION: The existing fence does not enclose the entire airport. The gap in the fencing allows intruders and wildlife to enter the airport causing safety issues.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$2,000</u> Land Purchase: _____ Construction: <u>\$58,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$60,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>2.5%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: <u>2.5%</u> Federal Aid: <u>95%</u> *Currently Unfunded Private Sector: _____ Unknown: _____ Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering						\$2,000	\$2,000
Land Acquisition							
Construction						\$58,000	\$58,000
Other							
TOTAL COST						\$60,000	\$60,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 18
Project Title: EXTEND PERIMETER FENCING	Department Priority: 18
Fiscal Impacts (Costs and Revenues)	<i>2.5% City funds, 2.5% WSDOT Grant and 95% FAA funding.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>The new fencing will increase safety by protecting the airport from intruders.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	<i>Pilots will support this project.</i>
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan</i>
Implications of Deferring the Project	<i>Continued unimpeded access to the airport by intruders.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR. - 19
Project Title: OVERLAY FBO EAST PARKING LOT	Year Submitted: 2010
Location: FBO East Parking Lot	Department Priority: 19 Urgent Project: No

DESCRIPTION: Overlay FBO East Parking Lot with 2-inches HMA after damaged areas have been repaired.

JUSTIFICATION: Existing parking area will continue to deteriorate and eventually need reconstruction.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$5,000</u> Land Purchase: _____ Construction: <u>\$25,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$30,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent) *</p> <p>Current Revenue: <u>5%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>95%</u> Other: _____</p> <p style="text-align: center;">* Proposed percentages when funding is secured</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$5,000	\$5,000
Land Acquisition								
Construction							\$25,000	\$25,000
Other								
TOTAL COST							\$30,000	\$30,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 19
Project Title: OVERLAY FBO EAST PARKING LOT	Department Priority: 19
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 20
Project Title: CONDUCT AERONATURAL OBSTRUCTION SURVEY	Year Submitted: 2010
Location: Entire Airport	Department Priority: 20 Urgent Project: No

DESCRIPTION: This project will include completion of an obstruction survey and development of an obstruction removal plan.

JUSTIFICATION: Need to remove structures that encroach into areas required for safe movement of airplanes.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$114,320</u> Land Purchase: _____ Construction: _____ Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$114,320</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>2.5%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: WSDOT <u>2.5%</u> Federal Aid: <u>95%</u> Private Sector: _____ Unknown: _____ Other: _____</p> <p style="text-align: right;">*AIP Funding Unsecured</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering						\$114,320	\$114,320
Land Acquisition							
Construction							
Other							
TOTAL COST						\$114,320	\$114,320
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 20
Project Title: CONDUCT AERONATICAL OBSTRUCTION SURVEY	Department Priority: 20
Fiscal Impacts (Costs and Revenues)	<i>Local revenue to finance 2.5% project costs.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 21
Project Title: REMOVE OTHER PART 77 OBSTRUCTIONS	Year Submitted: 2010
Location: Airport	Department Priority: 21 Urgent Project: No

DESCRIPTION:	
JUSTIFICATION:	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$27,000</u> Land Purchase: _____ Construction: <u>\$115,900</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$142,900</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>2.5%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: <u>2.5%</u> Federal Aid: (AIP) <u>95%</u> *Funding Unsecured Private Sector: _____ Unknown: _____ Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering						\$27,000	\$27,000
Land Acquisition							
Construction						\$115,900	\$115,900
Other							
TOTAL COST						\$142,900	\$142,900
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: 21
Project Title: REMOVE OTHER PART 77 OBSTRUCTIONS	Department Priority: 21
Fiscal Impacts (Costs and Revenues)	<i>2.5% City funds, 2.5% WSDOT Grant, and 95% FAA Funding.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	<i>Pilots will support this project.</i>
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Airport Master Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 22
Project Title: PURCHASE EMERGENCY GENERATORS	Year Submitted: 2010
Location: Airport	Department Priority: 22 Urgent Project: No

DESCRIPTION: Purchase emergency generators

JUSTIFICATION: Emergency power will enable the airport to maintain lights for landings during power outages.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: _____ Land Purchase: _____ Construction: _____ Equipment & Furniture: \$11,500 Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: \$11,500</p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>2.5%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: <u>2.5%</u> Federal Aid: (AIP) <u>95%</u> *Funding Unsecured Private Sector: _____ Unknown: _____ Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction							
Other						\$11,500	\$11,500
TOTAL COST						\$11,500	\$11,500
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: 22
Project Title: PURCHASE EMERGENCY GENERATORS	Department Priority: 22
Fiscal Impacts (Costs and Revenues)	<i>2.5% City funds, 2.5% WSDOT Grant, and 95% FAA funding.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Provide lights during power outages to allow safe landings.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	<i>Pilots will support this project.</i>
Amount of Public Disruption and Inconvenience Caused	<i>None.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR-23
Project Title: REPLACE MIRL	Year Submitted: 2004
Location: Airport Runway	Department Priority: 23 Urgent Project: No

DESCRIPTION: Replacement of the MIRL fixtures, cables, conduit and regulator equipment.

JUSTIFICATION: Aged equipment that requires repairs.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$30,000</u> Land Purchase: _____ Construction: <u>\$200,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$230,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>2.5%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: <u>2.5%</u> Federal Aid: (AIP) <u>95%</u> *Funding Unsecured Private Sector: _____ Unknown: _____ Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering						\$30,000	\$30,000
Land Acquisition							
Construction						\$200,000	\$200,000
Other							
TOTAL COST						\$230,000	\$230,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 23

Project Title: REPLACE MIRL	Department Priority: 23
Fiscal Impacts (Costs and Revenues)	<i>2.5% match will be required from Airport funds</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Will continue providing operating runway lights</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Temporary runway closures</i>
Conforms to Legal or Contractual Obligations	<i>City is obligated to provide safe operating conditions for pilots.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Included in Airport Master Plan</i>
Implications of Deferring the Project	<i>Aged equipment will continue to deteriorate and failures cause unsafe conditions</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 24
Project Title: REHABILITATE RUNWAY PAVEMENT	Year Submitted: 2010
Location: Airport	Department Priority: 24 Urgent Project: No

DESCRIPTION: Rehabilitate the runway pavement.

JUSTIFICATION: The existing pavement has begun to crack and contain potholes. By repairing the existing pavement the pavement life can be extended and the use of the airport continue.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$279,000</u> Land Purchase: _____ Construction: <u>\$1,116,647</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$1,395,647</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>2.5%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: <u>2.5%</u> Federal Aid: (AIP) <u>95%</u> *Funding Unsecured Private Sector: _____ Unknown: _____ Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering						\$279,000	\$279,000
Land Acquisition							
Construction						\$1,116,647	\$1,116,647
Other							
TOTAL COST						\$1,395,647	\$1,395,647
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 24
Project Title: REHABILITATE RUNWAY PAVEMENT	Department Priority: 24
Fiscal Impacts (Costs and Revenues)	<i>2.5% City funds, 2.5% WSDOT Grant, and 95% FAA Funding.</i>
Benefit to the Local Economy and Tax Base	<i>The airport facility will continue to be useable and attract visitors to the community.</i>
Health and Safety Effects	<i>The rehabilitated pavement will provide a safe landing surface for planes landing and taking off.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>The pavement will continue to deteriorate and if not rehabilitated will reach failure and need to be reconstructed.</i>
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	<i>Pilots will support this project.</i>
Amount of Public Disruption and Inconvenience Caused	<i>The runway will need to be closed during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Airport Master Plan</i>
Implications of Deferring the Project	<i>The existing pavement will continue to deteriorate and will eventually need reconstruction, which increases construction costs and the amount of time the airport must be closed.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: AIRPORT	CIP Reference Number: AIR - 25
Project Title: ENVIRONMENTAL ANALYSIS FOR TAXIWAY RELOCATION	Year Submitted: 2010
Location: Entire Airport	Department Priority: 25 Urgent Project: No

DESCRIPTION: This project will complete the environmental documentation for the relocation of the taxiway.

JUSTIFICATION: The taxiway must be relocated forty feet to the east to meet FAA design and safety standards. In order to relocate the taxiway an environmental analysis must be completed.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$150,000</u> Land Purchase: _____ Construction: _____ Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$150,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>2.5%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: <u>2.5%</u> Federal Aid: (AIP) <u>95%</u> *Funding Unsecured Private Sector: _____ Unknown: _____ Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering						\$150,000	\$150,000
Land Acquisition							
Construction							
Other							
TOTAL COST						\$150,000	\$150,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: AIRPORT	CIP Reference Number: 25
Project Title: ENVIRONMENTAL ANALYSIS FOR TAXIWAY RELOCATION	Department Priority: 25
Fiscal Impacts (Costs and Revenues)	<i>2.5% City funds, 2.5% WSDOT Grant, and 95% FAA Funding.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All airport users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Airport Master Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 01
Project Title: PAVEMENT OVERLAY PROGRAM (13 Years)	Year Submitted: 2004
Location: Entire City	Department Priority: 1 Urgent Project: Yes

DESCRIPTION: Overlay a portion of the city every year. The program listing streets proposed for overlay is contained in Appendix A.

JUSTIFICATION: Asphalt surfaces have a limited useful life due to environmental factors and use. In order to extend the life cycle of the pavement section an overlay of two inches (most locations) is placed. The area to be overlaid is determined based on condition (from pavement condition survey), usage, and completing roads in a single area (to minimize mobilization costs and disruption to the public). Overlay costs are less than half the costs for reconstruction and have a much smaller impact on the driving public (days versus weeks).

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: _____
 Land Purchase: _____
 Construction: \$1,985,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$1,985,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction	\$300,000	\$300,000	\$335,000	\$350,000	\$350,000	\$350,000	\$1,985,000
Other							
TOTAL COST	\$300,000	\$300,000	\$335,000	\$350,000	\$350,000	\$350,000	\$1,985,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 01
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Project Title: PAVEMENT OVERLAY PROGRAM	Department Priority: 1
Fiscal Impacts (Costs and Revenues)	<i>100% city funding.</i>
Benefit to the Local Economy and Tax Base	<i>Improved roadways attract more businesses and residents.</i>
Health and Safety Effects	<i>Improved roadways surfaces reduce accident risks and damage to vehicles.</i>
Environmental, Aesthetics, or Social Effects	<i>Safe roadways improve the quality of life for residents.</i>
Responds to an Urgent Need or Opportunity	<i>The City streets are deteriorating and regular overlays delay/prevent the need to reconstruction roadways</i>
Number of City Residents Served	<i>All</i>
Feasibility, including Public Support and Project Readiness	<i>Public will appreciate good roadways.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions including detours during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan</i>
Implications of Deferring the Project	<i>The road conditions will continue to deteriorate. If not addressed, the streets will need reconstruction which increase costs.</i>
Other	<i>Poor roadways lead to claims against the city for damage to cars caused by potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 02
Project Title: WEST MAIN STREET REALIGNMENT	Year Submitted: 2004
Location: West Main from SR4 to SR411	Department Priority: 2 Urgent Project: Yes

DESCRIPTION: Realignment of West Main to enhance economic viability to West Kelso and to alleviate traffic congestion. The roadway will be reconfigured so that it aligns with the SR4 (Ocean Beach Hwy)/15th Ave/Catlin Street intersection. The first phase of the project shall be determining this layout and presenting it to the Council and public for review.

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

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$2,200,000
Land Purchase: \$1,600,000
Construction: \$11,600,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$15,400,000

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue: 2% *
General Obligation Bonds: _____
Revenue Bonds: _____
Reserve Funds: _____
Special Assessment: _____
State Aid: (WSDOT,TIB) 95% *
Federal Aid: _____
Private Sector: _____
Unknown: _____
Other: (Longview) 3% *

* anticipated all funding sources are not secured

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering	\$500,000						\$1,700,000	\$2,200,000
Land Acquisition	\$1,600,000							\$1,600,000
Construction		\$3,100,000					\$6,700,000	\$11,600,000
Other								
TOTAL COST	\$1,200,000	\$3,100,000					\$8,400,000	\$15,400,000

Maintenance and Operation Costs							
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 02
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Project Title: WEST MAIN STREET REALIGNMENT	Department Priority: 2
Fiscal Impacts (Costs and Revenues)	<i>The city will need to use current revenues and obtain commitments from WSDOT, TIB, the County, and Longview to fund project.</i>
Benefit to the Local Economy and Tax Base	<i>Improved access to businesses will attract people to the businesses and attracts new businesses.</i>
Health and Safety Effects	<i>Decreasing congestion decreases the number of traffic accidents.</i>
Environmental, Aesthetics, or Social Effects	<i>Potential to help revitalize the West Kelso business district. Removal of idling cars decreases emissions of air pollutants.</i>
Responds to an Urgent Need or Opportunity	<i>These are funds committed to this project. If the City does not use these funds they could be reallocated to other projects.</i>
Number of City Residents Served	<i>All</i>
Feasibility, including Public Support and Project Readiness	<i>Public opinion is mixed and will require education and outreach to garner support.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>SR4/411 Congestion Mitigation Plan, Six-Year Transportation Improvement Plan.</i>
Implications of Deferring the Project	<i>Construction and property cost will continue to rise and congestion will continue to increase.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 03
Project Title: DOWNTOWN STREET LIGHT REPLACEMENT PHASE 1	Year Submitted: 2005
Location: East Side of S. Pacific Ave – Vine St. to Maple St.	Department Priority: 3 Urgent Project: No

DESCRIPTION: Replace obsolete street light system in downtown, with new ornamental street lights.

JUSTIFICATION: Provide illumination for drivers and pedestrians for safety. Current systems failing and replacement parts are unavailable. New lights will improve appearance and encourage downtown revitalization.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$13,0000
Land Purchase: _____
Construction: \$177,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: **\$190,000**

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue: 29%
General Obligation Bonds: _____
Revenue Bonds: _____
Reserve Funds: _____
Special Assessment: _____
State Aid: (EECBG) 71%
Federal Aid: _____
Private Sector: _____
Unknown: _____
Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$13,000						\$13,000
Land Acquisition							
Construction	\$177,000						\$177,000
Other							
TOTAL COST	\$190,000						\$190,000

Maintenance and Operation Costs							
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2013

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 03
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Project Title: DOWNTOWN STREET LIGHT REPLACEMENT PHASE 1	Department Priority: 3
Fiscal Impacts (Costs and Revenues)	<i>City will cover all costs above \$135,000 Energy, Efficiency and Conservative Block Grant.</i>
Benefit to the Local Economy and Tax Base	<i>Improvements downtown help attract new businesses and customers to downtown.</i>
Health and Safety Effects	<i>Increase pedestrian and driver safety when it is dark.</i>
Environmental, Aesthetics, or Social Effects	<i>Improve energy efficiency. Provide an attractive downtown for events and visitors.</i>
Responds to an Urgent Need or Opportunity	<i>Current system is failing and eventually there will be no illumination downtown.</i>
Number of City Residents Served	<i>All.</i>
Feasibility, including Public Support and Project Readiness	<i>Public supports safety improvements.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Noise and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan and Downtown Revitalization Plan.</i>
Implications of Deferring the Project	<i>Decrease in downtown business due to safety concerns.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 04
Project Title: YEW STREET RECONSTRUCTION	Year Submitted: 2004
Location: Pacific Avenue to 7th Avenue.	Department Priority: 4 Urgent Project: No

DESCRIPTION: Reconstruct and widen roadway to allow for two drive lanes and parking on both sides of the roadway, install curb and gutters, construct a drainage system, and install sidewalks. Preliminary design for revised railroad crossing will be needed. The project design is being completed in 2010 and construction will be delayed until the City can obtain funding.

JUSTIFICATION: Yew Street is used as a connection from downtown to the commercial and industrial areas and is a bus route. Currently the roadway pavement is in a state of failure (PCI 25). This project will provide an urban roadway section that is protected by a drainage system. A sidewalk will be provided for pedestrians, providing a safe walkway for school children and bus riders. The railroad crossing preliminary design will be included as part of this project to correctly set vertically and horizontally the intersection of Yew Street and Pacific Avenue to prevent the need to completely reconstruct the intersection when the railroad crossing project occurs.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$390,000
 Land Purchase: _____
 Construction: \$1,160,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$1,275,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$275,000					\$115,000	\$390,000
Land Acquisition							
Construction						\$1,160,000	\$1,160,000
Other							
TOTAL COST	\$275,000					\$1,275,000	\$1,550,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 04
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Project Title: YEW STREET RECONSTRUCTION	Department Priority: 4
Fiscal Impacts (Costs and Revenues)	<i>The City needs to obtain funding to complete this project.</i>
Benefit to the Local Economy and Tax Base	<i>Improved connection between industrial area and downtown.</i>
Health and Safety Effects	<i>Improved drainage reduces standing water on roadways and reduces accidents. Installation of sidewalks removes pedestrians from the roadway.</i>
Environmental, Aesthetics, or Social Effects	<i>Sidewalks provide a safe means for neighbors to visit one another, therefore building a closer community and providing a safe access to the bus stops encouraging bus ridership.</i>
Responds to an Urgent Need or Opportunity	<i>The pavement is in a state of failure and needs replacement.</i>
Number of City Residents Served	<i>All</i>
Feasibility, including Public Support and Project Readiness	<i>Residents in the area would support the project. The business owner on the corner of Yew St. and S. Pacific Ave could raise concerns that the project will negatively impact the business by reducing parking.</i>
Amount of Public Disruption and Inconvenience Caused	<i>There would be lane closures, but the traffic will be able to travel through the area.</i>
Conforms to Legal or Contractual Obligations	<i>The city is responsible for maintaining a safe driving surface.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Waterline replacement should occur as part of this project.</i>
Conforms to Adopted Plans and Programs	<i>On the Six-Year Transportation Improvement Plan and Comprehensive Plan.</i>
Implications of Deferring the Project	<i>The road is in need of constant repair. Repair costs in the future will only escalate.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 05
Project Title: SOUTH KELSO BNSF ACCESS STUDY	Year Submitted: 2004
Location: South Kelso	Department Priority: 5 Urgent Project: Yes

DESCRIPTION: Complete a study to determine the best locations for crossing the BNSF railroad and what safety improvements need to be completed at existing crossings.

JUSTIFICATION: The existing crossings restrict development and have safety issues. This project will provide information about the best project the City should pursue.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$310,000</u> Land Purchase: _____ Construction: _____ Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$310,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: <u>100%</u> Private Sector: _____ Unknown: _____ Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$310,000						\$310,000
Land Acquisition							
Construction							
Other							
TOTAL COST	\$310,000						\$310,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 05
Project Title: SOUTH KELSO BNSF ACCESS STUDY	Department Priority: 5
Fiscal Impacts (Costs and Revenues)	<i>All costs up to \$300,000 covered by a Federal Grant</i>
Benefit to the Local Economy and Tax Base	<i>Completion of this project will increase development potential.</i>
Health and Safety Effects	<i>Will minimize potential rail accidents</i>
Environmental, Aesthetics, or Social Effects	<i>Provide access to area between the railroad and the Cowlitz River.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	<i>Conforms to agreement with BNSF to improve safety.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	<i>Six-Year Transportation Improvement Plan.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 06
Project Title: KELSO DR. RESURFACING – SOUTH SECTION	Year Submitted: 2004
Location: Carroll Rd. to SR432	Department Priority: 6 Urgent Project: No

DESCRIPTION: Perform minor roadway repairs then overlay the roadway surface.

JUSTIFICATION: The roadway surface condition is approaching failure but an overlay prior to failure will extend the roadway section life and help protect the roadway users from roadway hazards.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$58,000
Land Purchase: _____
Construction: \$292,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$350,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$58,000						\$58,000
Land Acquisition							
Construction	\$292,000						\$292,000
Other							
TOTAL COST	\$350,000						\$350,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 06
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Project Title: KELSO DR. RESURFACING – SOUTH SECTION	Department Priority: 6
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Improve access to southeast Kelso.</i>
Health and Safety Effects	<i>Improved surface decreases accident risks.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>This project will extend the pavement life preventing the need for costly reconstruction.</i>
Number of City Residents Served	<i>All roadway users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Detours and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Work should be coordinated with Kelso Dr. waterline project.</i>
Conforms to Adopted Plans and Programs	<i>Six-Year Transportation Improvement Plan.</i>
Implications of Deferring the Project	<i>Continued deterioration of roadway surface.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS		CIP Reference Number: A.S. - 07	
Project Title: N. KELSO AVE FLASHING CROSSWALK		Year Submitted: 2004	
Location: Crosswalk to Huntington Middle School		Department Priority: 7	Urgent Project: No

DESCRIPTION: Installation of in pavement flashing crosswalk at mid-block crosswalk north of Redpath Street.

JUSTIFICATION: Installation of an in-pavement flashing crosswalk will raise driver awareness of this crosswalk. The crosswalk is in a nonstandard location and the majority of the users are students accessing Huntington Middle School. The heightened awareness is especially important on dark winter mornings.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$8,000</u> Land Purchase: _____ Construction: <u>\$37,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$45,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>20%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (Potential Grant) <u>80%</u> Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering					\$8,000		\$8,000
Land Acquisition							
Construction					\$37,000		\$37,000
Other							
TOTAL COST					\$45,000		\$45,000

Maintenance and Operation Costs							
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 07
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Project Title: N. KELSO AVE FLASHING CROSSWALK	Department Priority: 7
Fiscal Impacts (Costs and Revenues)	<i>Current revenues will be used to provide required matching funds.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Improve safety of students crossing roadway to reach school.</i>
Environmental, Aesthetics, or Social Effects	<i>An in-pavement crosswalk only activates while in use providing energy savings over other options.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All roadway users.</i>
Feasibility, including Public Support and Project Readiness	<i>Safety projects for pedestrians generally generate community support.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic disruptions during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Included in Six-Year Transportation Improvement Program</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 08
Project Title: N KELSO AVENUE RESURFACING	Year Submitted: 2010
Location: N Pacific Avenue to I5	Department Priority: 8 Urgent Project: No

DESCRIPTION: Resurface existing pavement.

JUSTIFICATION: Asphalt surfaces have a limited useful life due to environmental factors and use. In order to extend the life cycle of the pavement section an overlay of two inches is placed.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$35,000</u> Land Purchase: <u> </u> Construction: <u>\$176,000</u> Equipment & Furniture: <u> </u> Miscellaneous: <u> </u> Contingency Allowance (10%) <u> </u> TOTAL CIP CAPITAL COST: <u>\$211,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u> </u> General Obligation Bonds: <u> </u> Revenue Bonds: <u> </u> Reserve Funds: <u> </u> Special Assessment: <u> </u> State Aid: (CHAP) <u>100%</u> Federal Aid: <u> </u> Private Sector: <u> </u> Unknown: <u> </u> Other: <u> </u>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering		\$35,000						\$35,000
Land Acquisition								
Construction		\$176,000						\$176,000
Other								
TOTAL COST		\$211,000						\$211,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A. S. – 08
Project Title: N KELSO AVENUE RESURFACING	Department Priority: 8
Fiscal Impacts (Costs and Revenues)	<i>Project to be completed using CHAP funding.</i>
Benefit to the Local Economy and Tax Base	<i>Improved roadways attract more businesses and residents.</i>
Health and Safety Effects	<i>Improved roadway surfaces reduce accident risks and damage to vehicles.</i>
Environmental, Aesthetics, or Social Effects	<i>Safe roadways improve the quality of life for residents.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All</i>
Feasibility, including Public Support and Project Readiness	<i>Public appreciates good roadways.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	<i>The road conditions will continue to deteriorate. If not addressed the pavement will eventually reach a state of failure and require reconstruction which increases costs.</i>
Other	<i>Poor roadways lead to claims against the City for damage to cars caused by potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 09
Project Title: KINNEAR STREET RESURFACING	Year Submitted: 2010
Location: Entire Length	Department Priority: 9 Urgent Project: No

DESCRIPTION: Resurface existing pavement.

JUSTIFICATION: Asphalt surfaces have a limited useful life due to environmental factors and use. In order to extend the life cycle of the pavement section an overlay of two inches is placed.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$1,000</u> Land Purchase: _____ Construction: <u>\$4,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$5000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (CHAP) <u>100%</u> Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering		\$1,000						\$1,000
Land Acquisition								
Construction		\$4,000						\$4,000
Other								
TOTAL COST		\$5,000						\$5,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A. S. – 09
Project Title: KINNEAR STREET RESURFACING	Department Priority: 9
Fiscal Impacts (Costs and Revenues)	<i>Project to be completed using CHAP funding.</i>
Benefit to the Local Economy and Tax Base	<i>Improved roadways attract more businesses and residents.</i>
Health and Safety Effects	<i>Improved roadway surfaces reduce accident risks and damage to vehicles.</i>
Environmental, Aesthetics, or Social Effects	<i>Safe roadways improve the quality of life for residents.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All</i>
Feasibility, including Public Support and Project Readiness	<i>Public appreciates good roadways.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	<i>The road conditions will continue to deteriorate. If not addressed the pavement will eventually reach a state of failure and require reconstruction which increases costs.</i>
Other	<i>Poor roadways lead to claims against the City for damage to cars caused by potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 10
Project Title: HOLCOMB ROAD RESURFACING	Year Submitted: 2010
Location: 15 to City Limits	Department Priority: 10 Urgent Project: No

DESCRIPTION: Resurface existing pavement.

JUSTIFICATION: Asphalt surfaces have a limited useful life due to environmental factors and use. In order to extend the life cycle of the pavement section an overlay of two inches is placed.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$21,000</u> Land Purchase: _____ Construction: <u>\$110,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$131,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (CHAP) <u>100%</u> Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering		\$21,000						\$21,000
Land Acquisition								
Construction		\$110,000						\$109,000
Other								
TOTAL COST		\$131,000						\$131,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A. S. – 10
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Project Title: HOLCOMB RROAD RESURFACING	Department Priority: 10
Fiscal Impacts (Costs and Revenues)	<i>Project to be completed using CHAP funding.</i>
Benefit to the Local Economy and Tax Base	<i>Improved roadways attract more businesses and residents.</i>
Health and Safety Effects	<i>Improved roadway surfaces reduce accident risks and damage to vehicles.</i>
Environmental, Aesthetics, or Social Effects	<i>Safe roadways improve the quality of life for residents.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All</i>
Feasibility, including Public Support and Project Readiness	<i>Public appreciates good roadways.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	<i>The road conditions will continue to deteriorate. If not addressed the pavement will eventually reach a state of failure and require reconstruction which increases costs.</i>
Other	<i>Poor roadways lead to claims against the City for damage to cars caused by potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 11
Project Title: MINOR ROAD RESURFACING – SOUTH SECTION	Year Submitted: 2010
Location: Allen Street to Bureham Street	Department Priority: 11 Urgent Project: No

DESCRIPTION: Resurface existing pavement.

JUSTIFICATION: Asphalt surfaces have a limited useful life due to environmental factors and use. In order to extend the life cycle of the pavement section an overlay of two inches is placed.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$29,000</u> Land Purchase: _____ Construction: <u>\$144,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$173,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (CHAP) <u>100%</u> Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering			\$29,000					\$29,000
Land Acquisition								
Construction			\$144,000					\$144,000
Other								
TOTAL COST			\$173,000					\$173,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A. S. – 11
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Project Title: MINOR ROAD RESURFACING – SOUTH SECTION	Department Priority: 11
Fiscal Impacts (Costs and Revenues)	<i>Project to be completed using CHAP funding.</i>
Benefit to the Local Economy and Tax Base	<i>Improved roadways attract more businesses and residents.</i>
Health and Safety Effects	<i>Improved roadway surfaces reduce accident risks and damage to vehicles.</i>
Environmental, Aesthetics, or Social Effects	<i>Safe roadways improve the quality of life for residents.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All</i>
Feasibility, including Public Support and Project Readiness	<i>Public appreciates good roadways.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	<i>The road conditions will continue to deteriorate. If not addressed the pavement will eventually reach a state of failure and require reconstruction which increases costs.</i>
Other	<i>Poor roadways lead to claims against the City for damage to cars caused by potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 12
Project Title: MINOR ROAD RESURFACING – NORTH SECTION	Year Submitted: 2010
Location: Burcham Street to Mt. Brynion Road	Department Priority: 12 Urgent Project: No

DESCRIPTION: Resurface existing pavement.

JUSTIFICATION: Asphalt surfaces have a limited useful life due to environmental factors and use. In order to extend the life cycle of the pavement section an overlay of two inches is placed.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$6,000</u> Land Purchase: _____ Construction: <u>\$31,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$37,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (CHAP) <u>100%</u> Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering			\$6,000					\$6,000
Land Acquisition								
Construction			\$31,000					\$31,000
Other								
TOTAL COST			\$37,000					\$37,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A. S. – 12
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Project Title: MINOR ROAD RESURFACING – NORTH SECTION	Department Priority: 12
Fiscal Impacts (Costs and Revenues)	<i>Project to be completed using CHAP funding.</i>
Benefit to the Local Economy and Tax Base	<i>Improved roadways attract more businesses and residents.</i>
Health and Safety Effects	<i>Improved roadway surfaces reduce accident risks and damage to vehicles.</i>
Environmental, Aesthetics, or Social Effects	<i>Safe roadways improve the quality of life for residents.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All</i>
Feasibility, including Public Support and Project Readiness	<i>Public appreciates good roadways.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	<i>The road conditions will continue to deteriorate. If not addressed the pavement will eventually reach a state of failure and require reconstruction which increases costs.</i>
Other	<i>Poor roadways lead to claims against the City for damage to cars caused by potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 13
Project Title: NORTH PACIFIC AVENUE SAFETY REVIEW	Year Submitted: 2009
Location: Columbia Street to Crawford Street	Department Priority: 13 Urgent Project: No

DESCRIPTION: Complete a safety review of the intersections of North Pacific Avenue and Columbia Street and North Pacific Avenue and Crawford Street and implement minor safety improvements.

JUSTIFICATION: There have been eight accidents at the intersection of N Pacific Avenue and Crawford Street and five accidents at the intersection of N Pacific Avenue and Columbia Street in the past three years. The accidents should be reviewed to determine if they minor safety changes such as turn restrictions will prevent future problems. Reviewing the location and implementing minor safety improvements can increase public safety at a low cost to the City.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$1,500</u> Land Purchase: _____ Construction: <u>\$3,500</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$5,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering			\$1,500				\$1,500
Land Acquisition							
Construction			\$3,500				\$3,500
Other							
TOTAL COST			\$5,000				\$5,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011- 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. – 13
Project Title: NORTH PACIFIC AVENUE SAFETY REVIEW	Department Priority: 13
Fiscal Impacts (Costs and Revenues)	<i>Cost to complete this study and recommended improvements will need to come from current revenues.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>This project will develop safety improvements in a high accident location and reduce accidents at this location.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>There have been thirteen accidents on this section of the roadway and review and improvements to prevent more serious accidents in the future is prudent.</i>
Number of City Residents Served	<i>This portion of N Pacific Avenue is just north of Cowlitz Way and is heavily traveled by residents traveling about town and visitors to the City.</i>
Feasibility, including Public Support and Project Readiness	<i>The traveling public will support improvements that increase safety and mobility.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic delays during implementation of improvements.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms with the tenants of the Comprehensive Plan to provide a safe transportation system.</i>
Implications of Deferring the Project	<i>The roadway will continue to include a high accident location.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 14
Project Title: KELSO DRIVE RESURFACING – NORTH SECTION	Year Submitted: 2010
Location: Tam O'Shanter Way to Allen Street	Department Priority: 14 Urgent Project: No

DESCRIPTION: Resurface existing pavement.

JUSTIFICATION: Asphalt surfaces have a limited useful life due to environmental factors and use. In order to extend the life cycle of the pavement section an overlay of two inches is placed.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$29,000</u> Land Purchase: _____ Construction: <u>\$146,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$175,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (CHAP) <u>100%</u> Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering				\$29,000				\$29,000
Land Acquisition								
Construction				\$146,000				\$146,000
Other								
TOTAL COST				\$175,000				\$175,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A. S. – 12
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Project Title: KELSO DRIVE RESURFACING – NORTH SECTION	Department Priority: 12
Fiscal Impacts (Costs and Revenues)	<i>Project to be completed using CHAP funding.</i>
Benefit to the Local Economy and Tax Base	<i>Improved roadways attract more businesses and residents.</i>
Health and Safety Effects	<i>Improved roadway surfaces reduce accident risks and damage to vehicles.</i>
Environmental, Aesthetics, or Social Effects	<i>Safe roadways improve the quality of life for residents.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All</i>
Feasibility, including Public Support and Project Readiness	<i>Public appreciates good roadways.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	<i>The road conditions will continue to deteriorate. If not addressed the pavement will eventually reach a state of failure and require reconstruction which increases costs.</i>
Other	<i>Poor roadways lead to claims against the City for damage to cars caused by potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 15
Project Title: KELSO DRIVE TURN LANES	Year Submitted: 2008
Location: Three Rivers Plaza	Department Priority: 15 Urgent Project: No

DESCRIPTION: Install left hand turn lanes into Three Rivers Plaza for southbound traffic. This work will only require restriping, no roadway widening will be needed.

JUSTIFICATION: Traffic study for development of new fast food restaurant shows that the roadway meets warrants for a left hand turn lauc. Installation of the turn lane will increase traffic flow and decrease the potential of rear end collisions.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	<u>\$5,000</u>
Land Purchase:	<u> </u>
Construction:	<u>\$5,000</u>
Equipment & Furniture:	<u> </u>
Miscellaneous:	<u> </u>
Contingency Allowance (10%)	<u> </u>
TOTAL CIP CAPITAL COST:	<u>\$10,000</u>

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering		\$5,000					\$5,000
Land Acquisition							
Construction		\$5,000					\$5,000
Other							
TOTAL COST		\$10,000					\$10,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A. S. - 15
Project Title: KELSO DRIVE TURN LANES	Department Priority: 15
Fiscal Impacts (Costs and Revenues)	<i>Cost to construct this project will need to come from current revenue.</i>
Benefit to the Local Economy and Tax Base	<i>This project will improve access to local businesses. Improved access will encourage more people to patronize these establishments.</i>
Health and Safety Effects	<i>The turn lanes remove stopped vehicles from through lanes, helping to prevent accidents,</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>This project will improve driver safety prior to the location becoming a high accident location.</i>
Number of City Residents Served	<i>All</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic disruptions during construction.</i>
Conforms to Legal or Contractual Obligations	<i>The City is required to provide safe roadways.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	<i>Continued roadway hazard and deterrent for business patronage.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 16
Project Title: CLEARVIEW DRIVE RESURFACING	Year Submitted: 2010
Location: Allen Street to 1300 Holly Street	Department Priority: 16 Urgent Project: No

DESCRIPTION: Resurface existing pavement.

JUSTIFICATION: Asphalt surfaces have a limited useful life due to environmental factors and use. In order to extend the life cycle of the pavement section an overlay of two inches is placed.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$2,000</u> Land Purchase: _____ Construction: <u>\$11,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$13,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (CHAP) <u>100%</u> Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering				\$2,000				\$2,000
Land Acquisition								
Construction				\$11,000				\$11,000
Other								
TOTAL COST				\$13,000				\$13000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A. S. – 16
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Project Title: CLEARVIEW DRIVE RESURFACING	Department Priority: 16
Fiscal Impacts (Costs and Revenues)	<i>Project to be completed using CHAP funding.</i>
Benefit to the Local Economy and Tax Base	<i>Improved roadways attract more businesses and residents.</i>
Health and Safety Effects	<i>Improved roadway surfaces reduce accident risks and damage to vehicles.</i>
Environmental, Aesthetics, or Social Effects	<i>Safe roadways improve the quality of life for residents.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All</i>
Feasibility, including Public Support and Project Readiness	<i>Public appreciates good roadways.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	<i>The road conditions will continue to deteriorate. If not addressed the pavement will eventually reach a state of failure and require reconstruction which increases costs.</i>
Other	<i>Poor roadways lead to claims against the City for damage to cars caused by potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 17
Project Title: KELSO DRIVE RESURFACING – SLIDE AREA	Year Submitted: 2011
Location: Grade Street to Haussler Road	Department Priority: 17 Urgent Project: No

DESCRIPTION: Resurface existing pavement.

JUSTIFICATION: Asphalt surfaces have a limited useful life due to environmental factors and use. In order to extend the life cycle of the pavement section an overlay of two inches is placed. This area includes a slow moving landslide and needs to be resurfaced frequently.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$43,000</u> Land Purchase: _____ Construction: <u>\$220,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$263,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (CHAP) <u>100%</u> Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering						\$43,000		\$43,000
Land Acquisition								
Construction						\$220,000		\$220,000
Other								
TOTAL COST						\$263,000		\$263,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
 2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A. S. – 17
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Project Title: KELSO DRIVE RESURFACING – SLIDE AREA	Department Priority: 17
Fiscal Impacts (Costs and Revenues)	<i>Project to be completed using CHAP funding.</i>
Benefit to the Local Economy and Tax Base	<i>Improved roadways attract more businesses and residents.</i>
Health and Safety Effects	<i>Improved roadway surfaces reduce accident risks and damage to vehicles.</i>
Environmental, Aesthetics, or Social Effects	<i>Safe roadways improve the quality of life for residents.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All</i>
Feasibility, including Public Support and Project Readiness	<i>Public appreciates good roadways.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	<i>The road conditions will continue to deteriorate. If not addressed the pavement will eventually reach a state of failure and require reconstruction which increases costs.</i>
Other	<i>Poor roadways lead to claims against the City for damage to cars caused by potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 18
Project Title: GRADE STREET CORRIDOR STUDY	Year Submitted: 2009
Location: Grade St. – Kelso Drive to Allen Street	Department Priority: 18 Urgent Project: No

DESCRIPTION: Complete a corridor study to develop a plan for needed safety improvements and congestion management improvements.

JUSTIFICATION: Grade Street includes three of the intersections on the high accident location list. This study will provide the information needed to determine what if any changes need to be made along Grade Street to minimize the accident potential. The recommended improvements can be implemented as funds become available to improve public safety and encourage patronage of existing and future businesses along the corridor.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$10,000</u> Land Purchase: _____ Construction: _____ Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$10,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$10,000	\$10,000
Land Acquisition								
Construction								
Other								
TOTAL COST							\$10,000	\$10,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. – 18
Project Title: GRADE STREET CORRIDOR STUDY	Department Priority: 18
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>This project develops a plan to improve safety for drivers in a commercial district. Safe driving conditions promote continued patronage of local businesses improving the tax base.</i>
Health and Safety Effects	<i>This project develops a plan to improve safety of drivers and pedestrians.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>This roadway has three intersections on the high accident list. These locations need to be addressed prior to the situation worsening.</i>
Number of City Residents Served	<i>Grade Street is crucial for connecting several areas of the City and is used by the majority of drivers regularly.</i>
Feasibility, including Public Support and Project Readiness	<i>Adjacent residents and businesses will support improvements that help to improve traffic safety and mobility.</i>
Amount of Public Disruption and Inconvenience Caused	<i>None</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Will provide the basis for future improvements along the corridor.</i>
Conforms to Adopted Plans and Programs	<i>Conforms with the tenants of the Comprehensive Plan to provide a safe transportation system.</i>
Implications of Deferring the Project	<i>The roadway will continue to include high accident locations that could encourage drivers to avoid the area and patronize alternate businesses.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 19
Project Title: WALNUT STREET RECONSTRUCTION	Year Submitted: 2009
Location: 7th Avenue to 9th Avenue	Department Priority: 19 Urgent Project: No

DESCRIPTION: Reconstruct two blocks of roadway including widening to current roadway standards and addition of a drainage system and sidewalk.

JUSTIFICATION: The pavement in this section of the roadway is in a state of failure with a PCI of 2. The addition of the drainage system will protect the new pavement and extend its life and the sidewalks will increase mobility and safety.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$109,000
 Land Purchase: _____
 Construction: \$435,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$544,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$109,000	\$109,000
Land Acquisition								
Construction							\$435,000	\$435,000
Other								
TOTAL COST							\$544,000	\$544,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A. S. - 19
Project Title: WALNUT STREET RECONSTRUCTION	Department Priority: 19
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Improved connection between industrial area and downtown.</i>
Health and Safety Effects	<i>Improved drainage reduces standing water on roadways and reduces accidents. Sidewalks provide a safer walking environment to access the bus stops and Wallace Elementary School.</i>
Environmental, Aesthetics, or Social Effects	<i>Sidewalks provide a safe means for neighbors to visit one another, therefore building a closer community.</i>
Responds to an Urgent Need or Opportunity	<i>Pavement section is in failure and needs to be completely replaced to provide safe driving conditions.</i>
Number of City Residents Served	<i>Residents of the area and other drivers using this through route.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents in the area would support an improved roadway.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>On the Six-Year Transportation Plan and conforms with the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>This roadway is in constant need of repair. Repair costs in the future will continue to escalate.</i>
Other	<i>This is the first phase of the Walnut Street Improvements.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 20
Project Title: MINOR ROAD SAFETY PROJECT	Year Submitted: 2009
Location: Minor Road (Vicinity of Teresa Way)	Department Priority: 20 Urgent Project: No

DESCRIPTION: Complete a safety review of the curve on Minor Road near its intersection with Teresa Way and complete recommended minor safety improvements such as posting additional signage, changing the speed limit, adding raised pavement marking or trimming vegetation to improve sight distance.

JUSTIFICATION: There have been eight accidents in this location in the past three years. Six of the accidents have occurred when drivers have left the road and struck a fence and the other two were sideswipe accidents where drivers have crossed the centerline. Reviewing the location and implementing minor safety improvements can increase public safety at a low cost to the City.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: **\$1,500**
Land Purchase: _____
Construction: **\$3,500**
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: **\$5,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$1,500	\$1,500
Land Acquisition								
Construction							\$3,500	\$3,500
Other								
TOTAL COST							\$5,000	\$5,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. – 20
Project Title: MINOR ROAD SAFETY PROJECT	Department Priority: 20
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>This project will develop safety improvements in a high accident location and reduce accidents at this location.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>There have been six accidents on this curve and review and improvements to prevent more serious accidents in the future is prudent.</i>
Number of City Residents Served	<i>There are more than 2 dozen City residents that must use this route to access their property.</i>
Feasibility, including Public Support and Project Readiness	<i>Adjacent residents will support improvements that help to improve traffic safety.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic delays during implementation of improvements.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms with the tenants of the Comprehensive Plan to provide a safe transportation system.</i>
Implications of Deferring the Project	<i>The roadway will continue to include a high accident location.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 21
Project Title: GRADE/5TH/OAK INTERSECTION RECONFIGURATION	Year Submitted: 2004
Location: Intersection	Department Priority: 21 Urgent Project: No

DESCRIPTION: This project will revise the existing intersection to a modified roundabout. The project will include open houses to include the public prior to construction and coordination with WSDOT due to its proximity to SR4 (Allen Street).

JUSTIFICATION: This intersection is heavily traveled and has an unusual configuration that is confusing to drivers and pedestrians creating a high accident risk. This project will revise the intersection to a more recognized layout increasing safety and mobility.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$154,000
 Land Purchase: _____
 Construction: \$616,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$770,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$154,000	\$154,000
Land Acquisition								
Construction							\$616,000	\$616,000
Other								
TOTAL COST							\$770,000	\$770,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 21
Project Title: GRADE/5TH/OAK INTERSECTION RECONFIGURATION	Department Priority: 21
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Increased traffic flow and safety will encourage more people to come downtown.</i>
Health and Safety Effects	<i>Less congestion means less air pollution. Project should decrease traffic accidents.</i>
Environmental, Aesthetics, or Social Effects	<i>If fully funded, intersection could include landscaping and hardscaping as a downtown entrance statement.</i>
Responds to an Urgent Need or Opportunity	<i>This intersection deters drivers from patronizing local businesses.</i>
Number of City Residents Served	<i>All local roadway users.</i>
Feasibility, including Public Support and Project Readiness	<i>Could require property acquisition. Public support of safety projects.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic delays and detours during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Included in Six-Year Transportation Improvement Plan.</i>
Implications of Deferring the Project	<i>Worsening of driving conditions.</i>
Other	<i>Some coordination with WSDOT will be required due to the proximity to SR4 (Allen Street)</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 22
Project Title: DOWNTOWN STREET LIGHT REPLACEMENT – PHASE 2	Year Submitted: 2005
Location: East Side of S. Pacific Ave – Vine St. to Cowlitz Way	Department Priority: 22 Urgent Project: No

DESCRIPTION: Replace obsolete street light system in downtown, with new ornamental street lights.	
JUSTIFICATION: Provide illumination for drivers and pedestrians for safety. Current systems failing and replacement parts are unavailable. New lights will improve appearance and encourage downtown revitalization.	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$49,000</u> Land Purchase: _____ Construction: <u>\$198,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$247,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (BRAC) _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$49,000	\$49,000
Land Acquisition								
Construction							\$198,000	\$198,000
Other								
TOTAL COST							\$247,000	\$247,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 22
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Project Title: DOWNTOWN STREET LIGHT REPLACEMENT – PHASE 2	Department Priority: 22
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Improvements downtown help attract new businesses and customers to downtown.</i>
Health and Safety Effects	<i>Increase pedestrian and driver safety when it is dark.</i>
Environmental, Aesthetics, or Social Effects	<i>Improve energy efficiency.</i>
Responds to an Urgent Need or Opportunity	<i>Provide an attractive downtown for events and visitors.</i>
Number of City Residents Served	<i>Current system is failing and eventually there will be no illumination downtown.</i>
Feasibility, including Public Support and Project Readiness	<i>All.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Public supports safety improvements.</i>
Conforms to Legal or Contractual Obligations	<i>Noise and traffic delays during construction.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan and Downtown Revitalization Plan.</i>
Implications of Deferring the Project	<i>Decrease in downtown business due to safety concerns.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S - 23
Project Title: CORDUROY ROAD RECONSTRUCTION	Year Submitted: 2004
Location: Allen Street to Harris Street Road	Department Priority: 23 Urgent Project: No

DESCRIPTION: Reconstruct the existing roadway to a wider urban section. Final roadway will include curb and gutter, a drainage system and sidewalk.

JUSTIFICATION: Traffic along this roadway is increasing due to development. The existing roadway section does not meet urban standards for this classification of roadway and is in poor condition. (PCI 49)

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$286,000</u> Land Purchase: <u>\$200,000</u> Construction: <u>\$1,146,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$1,632,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (STPU) _____ Federal Aid: (STP) _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2010	2011	2012	2013	2014	2015	Unfunded	TOTAL
Planning, Design, Engineering							\$286,000	\$286,000
Land Acquisition							\$200,000	\$200,000
Construction							\$1,146,000	\$1,146,000
Other								
TOTAL COST							\$1,632,000	\$1,632,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 23
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Project Title: CORDUROY ROAD RECONSTRUCTION	Department Priority: 23
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Improved roadway could help attract continued development of the area.</i>
Health and Safety Effects	<i>Improved roadway surface decrease accident risk and providing sidewalks removes pedestrians from roadway. There is high pedestrian risk group (elderly) along this roadway.</i>
Environmental, Aesthetics, or Social Effects	<i>Addition of sidewalk improves pedestrian conditions for residents of the Crawford House.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All local road users.</i>
Feasibility, including Public Support and Project Readiness	<i>The residents in the area would support the project.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic delays, dust and noise during construction.</i>
Conforms to Legal or Contractual Obligations	<i>Construction conforms with Americans with Disabilities Act.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Corduroy Rd. waterline intertie should occur prior to or concurrently with this project.</i>
Conforms to Adopted Plans and Programs	<i>On the Six-Year Transportation Improvement Plan and conforms with Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Roadway condition will continue to deteriorate.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 24
Project Title: WALNUT STREET IMPROVEMENTS – PHASE I	Year Submitted: 2009
Location: 9th Avenue to Slough	Department Priority: 24 Urgent Project: No

DESCRIPTION: This project will overlay the existing roadway, widen the pavement from 25 feet to 40 feet to provide parking lanes, install sidewalk and make drainage improvements if needed.

JUSTIFICATION: The pavement in this section of the roadway is approaching failure with a PCI of 62. The overlay will extend the pavement life. The addition of parking lanes and the sidewalks will increase mobility and safety, and bring this portion of the roadway into compliance with current standards for collectors.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$92,000
 Land Purchase: _____
 Construction: \$367,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$459,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$92,000	\$92,000
Land Acquisition								
Construction							\$367,000	\$367,000
Other								
TOTAL COST							\$459,000	\$459,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A. S. - 24
Project Title: WALNUT STREET IMPROVEMENTS – PHASE 1	Department Priority: 24
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Improved connection between industrial area and downtown.</i>
Health and Safety Effects	<i>Sidewalks provide a safer walking environment to access the bus stops and Wallace Elementary School.</i>
Environmental, Aesthetics, or Social Effects	<i>Sidewalks provide a safe means for neighbors to visit one another, therefore building a closer community.</i>
Responds to an Urgent Need or Opportunity	<i>Pavement section is approaching failure and an overlay extends the pavement life avoiding the cost of reconstruction.</i>
Number of City Residents Served	<i>Residents of the area and other drivers using this through route.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents in the area would support an improved roadway.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>On the Six-Year Transportation Plan and conforms with the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>This roadway is in constant need of repair. Repair costs in the future will continue to escalate.</i>
Other	<i>This is the second phase of the Walnut Street Improvements.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREET		CIP Reference Number: A.S. - 25	
Project Title: DOWNTOWN STREET LIGHT REPLACEMENT – PHASE 3		Year Submitted: 2005	
Location: West Side of S. Pacific Ave – City Hall to Maple St.		Department Priority: 25	Urgent Project: No

DESCRIPTION: Replace obsolete street light system in downtown, with new ornamental street lights.	
JUSTIFICATION: Provide illumination for drivers and pedestrians for safety. Current systems failing and replacement parts are unavailable. New lights will improve appearance and encourage downtown revitalization.	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: \$71,000 Land Purchase: _____ Construction: \$102,000 Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: \$173,000	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (BRAC) _____ Federal Aid: _____ Private Sector: _____ Unknown: 100% Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$71,000	\$71,000
Land Acquisition								
Construction							\$102,000	\$102,000
Other								
TOTAL COST							\$173,000	\$173,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 25
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Project Title: DOWNTOWN STREET LIGHT REPLACEMENT – PHASE 3	Department Priority: 25
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Improvements downtown help attract new businesses and customers to downtown.</i>
Health and Safety Effects	<i>Increase pedestrian and driver safety when it is dark.</i>
Environmental, Aesthetics, or Social Effects	<i>Improve energy efficiency. Provide an attractive downtown for events and visitors.</i>
Responds to an Urgent Need or Opportunity	<i>Current system is failing and eventually there will be no illumination downtown.</i>
Number of City Residents Served	<i>All.</i>
Feasibility, including Public Support and Project Readiness	<i>Public supports safety improvements.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Noise and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan and Downtown Revitalization Plan.</i>
Implications of Deferring the Project	<i>Decrease in downtown business due to safety concerns.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 26
Project Title: N. PACIFIC AVE RECONSTRUCTION PHASE 2	Year Submitted: 2004
Location: Redpath Street to Barnes Street	Department Priority: 26 Urgent Project: No

DESCRIPTION: Complete roadway reconstruction to an urban section, installation of drainage structures, curb and gutter and sidewalks.

JUSTIFICATION: This section of North Pacific Avenue is a portion of the original State Highway 99 and still has the original concrete panels. The panels and the underlying base are beginning to fail and needs to be replaced. The new roadway will provide standard 12' travel lanes and sidewalk and parking lanes on the east side of roadway (BNSF tracks along west side eliminates need on west). Installation of a drainage system will extend pavement life and provide safe driving conditions.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$407,000
 Land Purchase: _____
 Construction: \$1,628,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$2,035,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$407,000	\$407,000
Land Acquisition								
Construction							\$1,628,000	\$1,628,000
Other								
TOTAL COST							\$2,035,000	\$2,035,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 26
Project Title: N. PACIFIC AVE. RECONSTRUCTION PHASE 2	Department Priority: 26
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Improved roadways attract more visitors by providing better access.</i>
Health and Safety Effects	<i>The improved roadway should reduce traffic accidents, especially for pedestrians.</i>
Environmental, Aesthetics, or Social Effects	<i>The installation of sidewalks creates a more attractive walking environment, which improves neighborhoods.</i>
Responds to an Urgent Need or Opportunity	<i>The existing roadway is deteriorating.</i>
Number of City Residents Served	<i>All roadway users.</i>
Feasibility, including Public Support and Project Readiness	<i>Potential for some property owner resistance to single driveway access to their property.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic delays and detours during construction.</i>
Conforms to Legal or Contractual Obligations	<i>Completes North Pacific Avenue Improvements</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>North Pacific waterline replacement. Coordination with the N. Kelso Sewer extension project required and could be completed at the same time for cost savings.</i>
Conforms to Adopted Plans and Programs	<i>Included in the Six-Year Transportation Improvement Plan conforms with Comprehensive Plan.</i>
Implications of Deferring the Project	<i>The roadway will continue to deteriorate and pedestrians will continue to walk in the roadway.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 27
Project Title: REDPATH STREET IMPROVEMENTS	Year Submitted: 2004
Location: N. Kelso Ave. to N. Pacific Ave.	Department Priority: 27 Urgent Project: No

DESCRIPTION: Installation of sidewalk and handicap ramps, street overlay and construction of minor drainage improvements.	
JUSTIFICATION: Currently the sidewalk along Redpath Street is not continuous along either the north or south side and the roadway surface is deteriorating. There is a large number of pedestrians who use this roadway to access Huntington Middle School and they are currently dodging parked and moving cars. This project will remove them from the roadway and slow the deterioration of the roadway surface.	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input type="checkbox"/> City Owned <input checked="" type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$75,000</u> Land Purchase: <u>\$150,000</u> Construction: <u>\$298,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$523,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (Potential Grant) _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$75,000	\$75,000
Land Acquisition							\$150,000	\$150,000
Construction							\$298,000	\$298,000
Other								
TOTAL COST							\$523,000	\$523,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 27
Project Title: REDPATH STREET IMPROVEMENTS	Department Priority: 27
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Improve pedestrian safety in area of heavy foot traffic to Huntington Middle School.</i>
Environmental, Aesthetics, or Social Effects	<i>Improvement of community atmosphere by providing a safe way to travel to neighbors.</i>
Responds to an Urgent Need or Opportunity	<i>The pavement is approaching failure and this project will prevent failure and extend the pavement life cycle.</i>
Number of City Residents Served	<i>All pedestrians.</i>
Feasibility, including Public Support and Project Readiness	<i>Will require right of way acquisition, which can cause public opposition.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Some minor traffic disruptions and yard disturbance during construction.</i>
Conforms to Legal or Contractual Obligations	<i>Conforms with Americans with Disabilities Act.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Redpath Street waterline replacement could occur concurrently for cost savings.</i>
Conforms to Adopted Plans and Programs	<i>Six-Year Transportation Improvement Plan</i>
Implications of Deferring the Project	<i>Students will continue to walk in roadway increasing accident risk.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S - 28
Project Title: 13TH AVENUE SIDEWALK	Year Submitted: 2005
Location: 13th Avenue -- Grade Street to 1313 South 13th Avenue	Department Priority: 28 Urgent Project: No

DESCRIPTION: Install sidewalk along the west side of the roadway from Grade Street south to end of existing sidewalk.

JUSTIFICATION: This section of 13th Ave does not have sidewalk along the west side and connects the residential area to the Three Rivers Mall. In order to reach the Mall, pedestrians must cross this busy street, walk on the shoulder, or walk in the travel lane. This project will remove pedestrians from the roadway and beautify the area.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$27,000
 Land Purchase: _____
 Construction: \$109,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$136,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$27,000	\$27,000
Land Acquisition								
Construction							\$109,000	\$109,000
Other								
TOTAL COST							\$136,000	\$136,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S - 28
Project Title: 13TH AVENUE SIDEWALK	Department Priority: 28
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Improved pedestrian access to Mall and other businesses from Manasco trailer park and other neighborhoods in the area.</i>
Health and Safety Effects	<i>Removes pedestrian/vehicle conflict by removing pedestrians from the street.</i>
Environmental, Aesthetics, or Social Effects	<i>Sidewalks clean up neighborhoods and encourage walking and socialization among neighbors.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All pedestrians.</i>
Feasibility, including Public Support and Project Readiness	<i>Public generally supports sidewalks projects.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Dust, noise and traffic/pedestrian delays during construction.</i>
Conforms to Legal or Contractual Obligations	<i>Conforms to the Americans with Disabilities Act.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued pedestrian use of the street.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 29
Project Title: DOWNTOWN STREET LIGHT REPLACEMENT – PHASE 4	Year Submitted: 2005
Location: West Side of S. Pacific Ave – City Hall to Cowlitz Way	Department Priority: 29 Urgent Project: No

DESCRIPTION: Replace obsolete street light system in downtown, with new ornamental street lights.

JUSTIFICATION: Provide illumination for drivers and pedestrians for safety. Current systems failing and replacement parts are unavailable. New lights will improve appearance and encourage downtown revitalization.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$29,000</u> Land Purchase: <u> </u> Construction: <u>\$194,000</u> Equipment & Furniture: <u> </u> Miscellaneous: <u> </u> Contingency Allowance (10%) <u> </u> TOTAL CIP CAPITAL COST: <u>\$223,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (BRAC) _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$29,000	\$29,000
Land Acquisition								
Construction							\$194,000	\$194,000
Other								
TOTAL COST							\$223,000	\$223,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. – 29
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Project Title: DOWNTOWN STREET LIGHT REPLACEMENT – PHASE 4	Department Priority: 29
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Improvements downtown help attract new businesses and customers to downtown.</i>
Health and Safety Effects	<i>Increase pedestrian and driver safety when it is dark.</i>
Environmental, Aesthetics, or Social Effects	<i>Improve energy efficiency.</i>
Responds to an Urgent Need or Opportunity	<i>Provide an attractive downtown for events and visitors.</i>
Number of City Residents Served	<i>Current system is failing and eventually there will be no illumination downtown.</i>
Feasibility, including Public Support and Project Readiness	<i>All.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Public supports safety improvements.</i>
Conforms to Legal or Contractual Obligations	<i>Noise and traffic delays during construction.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan and Downtown Revitalization Plan.</i>
Implications of Deferring the Project	<i>Decrease in downtown business due to safety concerns.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 30
Project Title: S. PACIFIC AVE. RECONSTRUCTION-PHASE I	Year Submitted: 2004
Location: Yew Street to Willow Street	Department Priority: 30 Urgent Project: No

DESCRIPTION: Reconstruct roadway to an urban section including 2 drive lanes, packing lane, drainage system, curb and gutter, and sidewalk.

JUSTIFICATION: South Pacific Avenue connects downtown to the industrial area. The current roadway is in poor condition and narrow making driving for trucks difficult. There is a small gravel shoulder that is used for parking that is inadequate to the needs of the adjacent properties. There is no sidewalk which forces pedestrians to walk in the roadway.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$259,000</u> Land Purchase: _____ Construction: <u>\$1,035,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$1,294,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (Potential Grant) _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$259,000	\$259,000
Land Acquisition								
Construction							\$1,035,000	\$1,035,000
Other								
TOTAL COST							\$1,294,000	\$1,294,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. – 30
Project Title: S. PACIFIC AVE RECONSTRUCTION PHASE I	Department Priority: 30
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Improvements will increase traffic flow and improve access to the industrial area.</i>
Health and Safety Effects	<i>Eliminate standing water which reduces pest and traffic accidents.</i>
Environmental, Aesthetics, or Social Effects	<i>Aesthetically pleasing streets attract residents, businesses and visitors.</i>
Responds to an Urgent Need or Opportunity	<i>The roadway is beginning to fail and needs to be replaced.</i>
Number of City Residents Served	<i>All roadway users.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents would support improvement to this area.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic delays, dust and noise during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>The Yew Street project would also benefit by sidewalk extension. Coordinate with the S. Pacific Ave Waterline Project for cost savings.</i>
Conforms to Adopted Plans and Programs	<i>On the Six-Year Transportation Improvement Program and conforms with the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>The road will continue to need repair.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 31
Project Title: MINOR ROAD SIDEWALKS	Year Submitted: 2004
Location: Allen Street to Burcham Street	Department Priority: 31 Urgent Project: No

DESCRIPTION: Install new sidewalk along the east side of Minor Road.

JUSTIFICATION: Provide safe walking route from commercial area to the skatepark.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$29,000</u> Land Purchase: _____ Construction: <u>\$118,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$147,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$29,000	\$29,000
Land Acquisition								
Construction							\$118,000	\$118,000
Other								
TOTAL COST							\$147,000	\$147,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A. S. – 31
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Project Title: MINOR ROAD SIDEWALK	Department Priority: 31
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been secured.</i>
Benefit to the Local Economy and Tax Base	<i>Increased pedestrian traffic to the commercial area.</i>
Health and Safety Effects	<i>Sidewalks increase pedestrian safety.</i>
Environmental, Aesthetics, or Social Effects	<i>Sidewalk provides an aesthetically pleasing feature.</i>
Responds to an Urgent Need or Opportunity	<i>The number of pedestrians using this route are increasing because of the completion of the Skate Park.</i>
Number of City Residents Served	<i>All local users.</i>
Feasibility, including Public Support and Project Readiness	<i>Public supports safety improvements.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Improves access to the recently completed skatepark.</i>
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 32
Project Title: ROSS AVENUE WIDENING – PHASE 1	Year Submitted: 2004
Location: Redpath Street to Division	Department Priority: 32 Urgent Project: No

DESCRIPTION: Construct an urban roadway section including parking lanes, curb and gutter, sidewalk and drainage.

JUSTIFICATION: Ross Avenue is identified as a collector street but currently is constructed to a local rural street standard. There are currently no sidewalks, curb and gutter, or drainage system. The roadway surface is in poor condition due to heavy use, utility replacement projects, and standing water. This project would correct these deficiencies. Intersection safety would be reviewed and safety improvements implemented especially at Division St. which is a high accident location.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$109,000</u> Land Purchase: _____ Construction: <u>\$435,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$544,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (STP) _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$109,000	\$109,000
Land Acquisition							\$435,000	\$435,000
Other								
TOTAL COST							\$544,000	\$544,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 32
Project Title: ROSS AVENUE WIDENING – PHASE 1	Department Priority: 32
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained..</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Will provide sidewalks and remove pedestrian vehicle conflicts, especially children accessing Huntington Middle School. Intersection deficiencies will be addressed to decrease accident potential.</i>
Environmental, Aesthetics, or Social Effects	<i>Provides residents appealing surroundings and a safe walkway.</i>
Responds to an Urgent Need or Opportunity	<i>The roadway surface is compromised and will continue to deteriorate.</i>
Number of City Residents Served	<i>All local roadway users.</i>
Feasibility, including Public Support and Project Readiness	<i>The final roadway section will be wider than the existing section which some residents will view as taking their property even though it is existing right of way. These people might resist the project.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Six-Year Transportation Plan and Comprehensive Plan</i>
Implications of Deferring the Project	<i>Continued roadway deterioration.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A.S. - 33
Project Title: 7th AVENUE & WALNUT STREET RECONSTRUCTION	Year Submitted: 2004
Location: 7th Ave. – Yew Street to Walnut Street Walnut Street – 7th Avenue to 9th Avenue	Department Priority: 33 Urgent Project: No

DESCRIPTION: This project will overlay the existing roadway, widen the pavement from 25 feet to 40 feet to provide parking lanes, install sidewalk and make drainage improvements if needed.

JUSTIFICATION: The pavement in this section of the roadway is approaching failure. The addition of parking lanes and sidewalk will increase mobility and safety, and bring this portion of the roadway into compliance with the current standard for collectors.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$325,000
Land Purchase: _____
Construction: \$1,298,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: **\$1,623,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$325,000	\$325,000
Land Acquisition								
Construction							\$1,298,000	\$1,298,000
Other								
TOTAL COST							\$1,623,000	\$1,623,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A. S. – 33
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Project Title: 7th AVENUE & WALNUT STREET RECONSTRUCTION	Department Priority: 33
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been secured.</i>
Benefit to the Local Economy and Tax Base	<i>Improved connection between industrial area and downtown.</i>
Health and Safety Effects	<i>Sidewalks provide a safer walking environment to access the bus stops and Wallace Elementary School.</i>
Environmental, Aesthetics, or Social Effects	<i>Sidewalks provide a safe means for neighbors to visit one another, therefore building a closer community.</i>
Responds to an Urgent Need or Opportunity	<i>Pavement section is approaching failure and an overlay extends the pavement life avoiding the cost of reconstruction.</i>
Number of City Residents Served	<i>Residents of the area and other drivers using this through route.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents in the area would support an improved roadway.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 34
Project Title: ALLEN STREET SIDEWALKS	Year Submitted: 2004
Location: Swanson Road to Crescent Ave.	Department Priority: 34 Urgent Project: No

DESCRIPTION: Construction of sidewalks and handicap ramps on the north side of Allen Street	
JUSTIFICATION: This section of Allen Street currently does not include sidewalk and is used by students of the middle and high school to access these facilities. These pedestrians currently walk on the shoulder or along the south side of the roadway and cross without the crossing guard. This project provides sidewalk from the schools to the last northern crossroad allowing students to cross safely with the crossing guard.	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input type="checkbox"/> City Owned <input checked="" type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$25,000</u> Land Purchase: <u>\$140,000</u> Construction: <u>\$99,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$264,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (Potential Grant) _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$25,000	\$25,000
Land Acquisition							\$140,000	\$140,000
Construction							\$99,000	\$99,000
Other								
TOTAL COST							\$264,000	\$264,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 34
Project Title: ALLEN STREET SIDEWALKS	Department Priority: 34
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Improve pedestrian safety for a vulnerable section of the public, children.</i>
Environmental, Aesthetics, or Social Effects	<i>Sidewalks improve the appearance of urban areas and provide a safe walking environment</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All local pedestrians.</i>
Feasibility, including Public Support and Project Readiness	<i>Sidewalks are generally supported by the public.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Some minor traffic disruptions during construction.</i>
Conforms to Legal or Contractual Obligations	<i>New construction will comply with ADA requirements.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Six-Year Transportation Improvement Plan.</i>
Implications of Deferring the Project	<i>Continued use of travel lanes by pedestrians.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 35
Project Title: SUNRISE STREET IMPROVEMENTS	Year Submitted: 2004
Location: Jones Rd. to Burcham Street	Department Priority: 35 Urgent Project: No

DESCRIPTION: Resurface the roadway, construct sidewalk and handicap ramps and drainage improvements as needed.

JUSTIFICATION: Sunrise Street pavement surface is starting to show wear, but the pavement section is not in failure, allowing a resurfacing to extend the life of the pavement section. In addition, drainage improvements will be made in problem areas to extend the pavement section life. The final component of this project is sidewalk construction that will improve safety by providing a safe walking environment for residents especially walkers to Butler Acres Elementary School.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$143,000</u> Land Purchase: _____ Construction: <u>\$576,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$719,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (AIP) _____ Federal Aid: (STP) _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$143,000	\$143,000
Land Acquisition								
Construction							\$576,000	\$576,000
Other								
TOTAL COST							\$719,000	\$719,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 35
Project Title: SUNRISE STREET IMPROVEMENTS	Department Priority: 35
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Improved roadways and addition of sidewalk decreases accidents.</i>
Environmental, Aesthetics, or Social Effects	<i>Sidewalks in residential areas promote walking and improve neighborhood spirit.</i>
Responds to an Urgent Need or Opportunity	<i>Remove pedestrians from walking in roadway on a narrow curvy roadway, especially children walking to Butler Acres Elementary School.</i>
Number of City Residents Served	<i>Approximately 50 directly served.</i>
Feasibility, including Public Support and Project Readiness	<i>Some residents may resist sidewalk feeling it is taking property but general support.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic delays and noise during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Completion concurrently with Sunrise Street waterline replacement for cost savings.</i>
Conforms to Adopted Plans and Programs	<i>Included in Six-Year Transportation Improvement Program.</i>
Implications of Deferring the Project	<i>Continued deterioration of roadway and pedestrians walking in the roadway.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 36
Project Title: HARRIS STREET GUARDRAIL	Year Submitted: 2004
Location: Corduroy Rd. to Edinburgh Ct.	Department Priority: 36 Urgent Project: No

DESCRIPTION: Installation of guardrail along south side of roadway.

JUSTIFICATION: High accident risk location in an area that is beginning to develop.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$10,000</u> Land Purchase: <u> </u> Construction: <u>\$50,000</u> Equipment & Furniture: <u> </u> Miscellaneous: <u> </u> Contingency Allowance (10%) <u> </u> TOTAL CIP CAPITAL COST: <u>\$60,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u> </u> General Obligation Bonds: <u> </u> Revenue Bonds: <u> </u> Reserve Funds: <u> </u> Special Assessment: <u> </u> State Aid: (Potential Grant) <u> </u> Federal Aid: <u> </u> Private Sector: <u> </u> Unknown: <u>100%</u> Other: <u> </u>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$10,000	\$10,000
Land Acquisition								
Construction							\$50,000	\$50,000
Other								
TOTAL COST							\$60,000	\$60,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 36
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Project Title: HARRIS STREET GUARDRAIL	Department Priority: 36
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Improve safety along a roadway with high accident potential.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All local roadway users.</i>
Feasibility, including Public Support and Project Readiness	<i>Drivers will support improved roadway safety.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Some minor traffic disruptions during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Six-Year Transportation Improvement Plan</i>
Implications of Deferring the Project	<i>Continued high accident risk in poor weather.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 37
Project Title: MILL ST. WIDENING	Year Submitted: 2004
Location: Pacific Ave. to 4th Ave.	Department Priority: 37 Urgent Project: No

DESCRIPTION: Widening from Pacific Avenue to 5th Avenue, new curbs and gutters, drainage and a two-inch overlay on the balance. Sidewalks and handicap ramps shall be replaced as needed.

JUSTIFICATION: This section of Mill Street does not meet current standards. The narrow section creates an area of a potential bottleneck. There is no parking in the area so there are often cars parked illegally including on the sidewalk. The design will include a review of the signage and intersection sight distance to improve safety, especially at the intersection with 4th Avenue which is on the high accident location list.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$102,000
Land Purchase: _____
Construction: \$410,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$512,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$102,000	\$102,000
Land Acquisition								
Construction							\$410,000	\$410,000
Other								
TOTAL COST							\$512,000	\$512,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 37
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Project Title: MILL ST. WIDENING	Department Priority: 37
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Improve the traffic pattern between the central business district and the Three Rivers Mall.</i>
Health and Safety Effects	<i>Some intersections have inadequate turning radii which will be increased. S. 4th Ave and Mill St. is a high accident location and will be reviewed for safety improvements.</i>
Environmental, Aesthetics, or Social Effects	<i>Provide parking for residents and their guest.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All local roadway users.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents in the area would support the project.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic delays, dust and noise during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>On the Six-Year Transportation Improvement Plan and Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued poor roadway conditions and parking</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 38
Project Title: GRADE/ASH HANDICAP BARRIER REMOVAL	Year Submitted: 2005
Location: Ash St. – Pacific Avcnuc to Gradc Street Grade Street – Ash Street to 13th Avenue	Department Priority: 38 Urgent Project: No

DESCRIPTION: Replace and retrofit existing handicap ramps and driveway approaches to meet current standards, widen sidewalk in areas that do not have sufficient clear space, relocate existing signs to provide adequate clearspace and install new signs at unmarked croaswalks.

JUSTIFICATION: Grade Street and Ash Street connect the central business district with the new commercials area (Three Rivers Mall) and Covecman Dike Path. Along this corridor there are ramps and sidewalk obstructions decreasing width that do not meet ADA Standards. The removal of these barriers will improve access to these facilities and bus stops. This is especially important in areas such as this that include apartments and retirement communities.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$39,000
 Land Purchase: _____
 Construction: \$155,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

**TOTAL CIP
 CAPITAL COST: \$194,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$39,000	\$39,000
Land Acquisition								
Construction							\$155,000	\$155,000
Other								
TOTAL COST							\$194,000	\$194,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 38
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Project Title: GRADE/ASH HANDICAP BARRIER REMOVAL	Department Priority: 38
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Removal of handicap barriers will allow better access to businesses including the Three Rivers Mall and downtown.</i>
Health and Safety Effects	<i>Increased pedestrian safety on busy streets.</i>
Environmental, Aesthetics, or Social Effects	<i>Provide disabled with more independence and ability to be more active part of society.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All pedestrians.</i>
Feasibility, including Public Support and Project Readiness	<i>Public supports sidewalks projects.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust and traffic/pedestrian delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	<i>Conforms to the Americans with Disability Act.</i>
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued access barriers for people with disabilities.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 39
Project Title: ROSS AVENUE WIDENING - PHASE 2	Year Submitted: 2004
Location: Division Street to Barnes Street	Department Priority: 39 Urgent Project: No

DESCRIPTION: This project will widen Ross Avenue to the standard width of 40 feet and will include a drainage systems and sidewalks.	
JUSTIFICATION: Current roadway is narrow with no parking lanes and has heavy traffic volumes, including school buses and elementary school children, walking to Barnes Elementary. The roadway section is beginning to deteriorate.	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input type="checkbox"/> City Owned <input checked="" type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$259,000</u> Land Purchase: <u>\$300,000</u> Construction: <u>\$1,035,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$1,594,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (Potential Grant) _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$259,000	\$259,000
Land Acquisition							\$300,000	\$300,000
Construction							\$1,035,000	\$1,035,000
Other								
TOTAL COST							\$1,594,000	\$1,594,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 39
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Project Title: ROSS AVENUE WIDENING – PHASE 2	Department Priority: 39
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Increase safety for vehicles and pedestrians.</i>
Environmental, Aesthetics, or Social Effects	<i>Roadway improvements when adding sidewalks improve community relations by providing a safe way to visit neighbors and take evening strolls.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All local roadway users.</i>
Feasibility, including Public Support and Project Readiness	<i>Some right of way acquisition required which could create resistance from property owners.</i>
Amount of Public Disruption and Inconvenience Caused	<i>During construction there will be traffic disruptions and detours.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Continuation of Ross Avenue widening.</i>
Conforms to Adopted Plans and Programs	<i>On the Six-Year Transportation Improvement Plan and Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued roadway deterioration and unsafe walking conditions.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 40
Project Title: KELSO DR/CARROLL RD INTERSECTION IMPROVEMENTS	Year Submitted: 2004
Location: Kelso Dr/Carroll Rd Intersection	Department Priority: 40 Urgent Project: No

DESCRIPTION: Intersection improvements including alignment adjustment and addition of a left turn pocket on Kelso Drive, and reconfiguration of Cedar Falls Dr./Carroll Rd. intersection.

JUSTIFICATION: Traffic along Kelso Drive and Carroll Road is increasing due to development including the quarry on Carroll Road. The left turn from Kelso Drive onto Carroll Road is having a longer wait time and stopped vehicles on Kelso Drive present a hazard for through traffic especially due to the limited sight distance caused by the adjacent "S" curves. The Cedar Falls Drive intersection with Carroll Road is within 100 feet of Kelso Drive and is currently double stop signed. This configuration will be reviewed for safety improvements.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$129,000
Land Purchase: _____
Construction: \$518,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$647,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$129,000	\$129,000
Land Acquisition								
Construction							\$518,000	\$518,000
Other								
TOTAL COST							\$647,000	\$647,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. – 40
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Project Title: KELSO DR/CARROLL RD INTERSECTION IMPROVEMENTS	Department Priority: 40
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Improvements will increase safety of the intersection</i>
Environmental, Aesthetics, or Social Effects	<i>Turn pocket will allow through traffic to continue without stopping decreasing exhaust emissions and deposits from brake wear.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All local roadway users.</i>
Feasibility, including Public Support and Project Readiness	<i>Roadway user will support safety project.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Compliments Carroll Rd. Improvements by solving problems at road termini.</i>
Conforms to Adopted Plans and Programs	<i>Included in Six-Year Transportation Improvement Program.</i>
Implications of Deferring the Project	<i>Increase in traffic will continue to decrease intersection safety.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S - 41
Project Title: DOWNTOWN RAMP REPLACEMENT PROJECT	Year Submitted: 2005
Location: S. Pacific Avenue, Ash St. to Academy Street, S. Pacific Ave. to S. 4th Ave.	Department Priority: 41 Urgent Project: No

DESCRIPTION: Install new handicap ramps and retrofit existing ramps at all intersections to meet current standards.

JUSTIFICATION: The City is trying to revitalize downtown businesses and encourage walking to multiple businesses once people are downtown. The existing ramps do not allow people with disabilities or pushing a baby stroller access to downtown facilities. This project will replace all ramps from the train depot to the Post Office, Library, and County Offices area.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$28,000
 Land Purchase: _____
 Construction: \$113,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$141,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$28,000	\$28,000
Land Acquisition								
Construction							\$113,000	\$113,000
Other								
TOTAL COST							\$141,000	\$141,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S - 41
Project Title: DOWNTOWN RAMP REPLACEMENT PROJECT	Department Priority: 41
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Removal of handicap barriers will allow access to multiple downtown businesses in one stop.</i>
Health and Safety Effects	<i>Increased pedestrian safety.</i>
Environmental, Aesthetics, or Social Effects	<i>Provide disabled with independence and freedom to be more active part of society.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All pedestrians.</i>
Feasibility, including Public Support and Project Readiness	<i>Public supports sidewalks projects.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Dust, noise and pedestrian and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	<i>Conforms to Americans with Disabilities Act.</i>
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan and Downtown Revitalization Plan.</i>
Implications of Deferring the Project	<i>Continued access barriers for people with disabilities.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 42
Project Title: 7TH AVENUE IMPROVEMENTS	Year Submitted: 2004
Location: Cowlitz Way to I-5	Department Priority: 42 Urgent Project: No

DESCRIPTION: Overlay existing roadway, install drainage improvements and remove handicap barriers.

JUSTIFICATION: 7th Ave is a heavily traveled roadway by both vehicles and pedestrians. The roadway surface is deteriorating but not in a state of failure so an overlay will extend the roadway life without costly reconstruction. The minor drainage improvements will remove standing water from problem spots extending pavement life and improving driver safety. Upgrading the sidewalks will allow all users to be able to access their neighbors and local businesses.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$140,000
 Land Purchase: _____
 Construction: \$558,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$698,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$140,000	\$140,000
Land Acquisition								
Construction							\$558,000	\$558,000
Other								
TOTAL COST							\$698,000	\$698,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 42
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Project Title: 7TH AVENUE IMPROVEMENTS	Department Priority: 42
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Improved roadway surfaces decreases traffic hazards.</i>
Environmental, Aesthetics, or Social Effects	<i>Removing ADA barriers improves quality of life for the disabled.</i>
Responds to an Urgent Need or Opportunity	<i>Resurfacing prior to pavement failure reduces construction costs and user costs due to vehicle damage from roadway.</i>
Number of City Residents Served	<i>All drivers.</i>
Feasibility, including Public Support and Project Readiness	<i>Public generally supportive of large rehabilitation projects.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic delays, noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	<i>Conforms to Americans with Disabilities Act.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Cost savings with coordination with 7th Avenue waterline replacement project.</i>
Conforms to Adopted Plans and Programs	<i>Included in the Six-Year Transportation Improvement Plan.</i>
Implications of Deferring the Project	<i>Continued deterioration of the roadway surface increasing traffic hazards.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 43
Project Title: LONG AVE IMPROVEMENTS	Year Submitted: 2004
Location: Cowlitz Way to Fishers Lane	Department Priority: 43 Urgent Project: No

DESCRIPTION: Addition of a second north bound lane by minor widening and restriping. This lane will be a right turn only at Fisher's Lane.

JUSTIFICATION: Long Avenue is used by drivers in conjunction with Fisher's Lane to provide access between SR4 eastbound SR411 northbound. This creates a large volume of traffic northbound on Long Avenue. The additional lane will ease congestion by providing extra volume for northbound traffic. It will increase safety by providing the right hand only lane that removes the rear end potential accidents between turning drivers and through drivers. The intersection of Long Avenue and Fishers Lane will be further reviewed for additional safety improvements. The intersection of Long Avenue and Fishers Land will be further reviewed for additional safety improvements.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$65,000
Land Purchase: _____
Construction: \$259,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$324,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$65,000	\$65,000
Land Acquisition								
Construction							\$259,000	\$259,000
Other								
TOTAL COST							\$324,000	\$324,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. – 43
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Project Title: LONG AVE IMPROVEMENTS	Department Priority: 43
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Provide better traffic movement. Therefore attracting more people to the area.</i>
Health and Safety Effects	<i>Increase mobility tends to decrease accidents.</i>
Environmental, Aesthetics, or Social Effects	<i>Reduction of congestion improves air quality.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Over 6,000 vehicles per day travel through this area.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents and businesses would support improvement to this area.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic disruption, noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Included in the Six-Year Transportation Improvement Plan and included in the SR4/411 Congestion Mitigation Plan.</i>
Implications of Deferring the Project	<i>Congestion and accidents will continue to increase.</i>
Other	<i>Potential increase in traffic through the area due to construction of the Lexington Bridge.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 44
Project Title: OLD HWY 99 RESURFACING	Year Submitted: 2004
Location: SR/432 to city limits	Department Priority: 44 Urgent Project: No

DESCRIPTION: This project will consist of repair of areas with damaged pavement and resurfacing of the entire roadway.	
JUSTIFICATION: The roadway is beginning to show wear but there is no widespread pavement failure allowing for a cost effective overlay to extend the pavement life.	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$99,000</u> Land Purchase: _____ Construction: <u>\$396,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$495,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (AIP) _____ Federal Aid: (STP) _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$99,000	\$99,000
Land Acquisition								
Construction							\$396,000	\$396,000
Other								
TOTAL COST							\$495,000	\$495,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 44
Project Title: OLD HWY 99 RESURFACING	Department Priority: 44
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Improve access to commercial areas from SE Kelso.</i>
Health and Safety Effects	<i>Good pavement condition increase roadway safety.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Local roadway users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Included in Six-Year Transportation Improvement Program</i>
Implications of Deferring the Project	<i>Continued deterioration of roadway.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 45
Project Title: TALLEY WAY IMPROVEMENTS	Year Submitted: 2004
Location: Talley Way – SR/432 to Colorado	Department Priority: 45 Urgent Project: No

DESCRIPTION: This project will include resurfacing the roadway and other improvements recommended by the Talley Way Corridor Study. These improvements will be based on the results of the corridor study.

JUSTIFICATION: Talley Way is the main link in the industrial area and experiences the heaviest truck traffic. It is vital to maintain this roadway in order to keep existing industries and attract new industries to the City. The roadway surface is deteriorating and needs attention before it reaches failure. This project and the associated costs are a placeholder until the Talley Way Corridor Study is complete.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$1,500,000
 Land Purchase: _____
 Construction: \$6,000,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$7,500,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$1,500,000	\$1,500,000
Land Acquisition								
Construction							\$6,000,000	\$6,000,000
Other								
TOTAL COST							\$7,500,000	\$7,500,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 45
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Project Title: TALLEY WAY IMPROVEMENTS	Department Priority: 45
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Improved roadway to industrial area allows for easier access making area more attractive for growth.</i>
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>The roadway surface is beginning to show distress. Work needs to be completed prior to pavement failure to minimize cost impact.</i>
Number of City Residents Served	<i>All local roadway users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Traffic delays and detours during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Included in Six-Year Transportation Improvement Program.</i>
Implications of Deferring the Project	<i>If roadway is not maintained and congestion minimized no new industries will move into the area hampering growth.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 46
Project Title: S. PACIFIC AVE. RECONSTRUCTION PHASE 2	Year Submitted: 2004
Location: Willow Street to Hazel	Department Priority: 46 Urgent Project: No

DESCRIPTION: This project will reconstruct South Pacific Avenue to an urban roadway section including a drainage system and sidewalks.

JUSTIFICATION: South Pacific Avenue connects downtown to the industrial area. The current roadway is in poor condition with large areas of pavement failure and is narrow making driving for trucks on this truck route difficult. There is a small gravel shoulder that is inadequate for parking needs of the adjacent properties. There is no sidewalk for use of pedestrians forcing them to walk in the roadway. Finally this project will address the lack of an adequate drainage system. Removal of standing water extends pavement life.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input type="checkbox"/> City Owned <input checked="" type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$342,000</u> Land Purchase: <u>\$500,000</u> Construction: <u>\$1,367,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$2,209,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (AIP) _____ Federal Aid: (STPU) _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$342,000	\$342,000
Land Acquisition							\$500,000	\$500,000
Construction							\$1,367,000	\$1,367,000
Other								
TOTAL COST							\$2,209,000	\$2,209,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 46
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Project Title: S. PACIFIC AVE RECONSTRUCTION PHASE 2	Department Priority: 46
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Improvements will increase traffic flow and improve access to the industrial area.</i>
Health and Safety Effects	<i>Eliminate standing water which reduces pest and traffic accidents.</i>
Environmental, Aesthetics, or Social Effects	<i>Aesthetically pleasing streets attract residents, businesses and visitors.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All roadway users.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents would support improvement to this area. Some right of way acquisition required which could create property owner resistance.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic delays, dust and noise during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Coordination with waterline replacement project will provide cost savings. Continuation of S. Pacific Ave Reconstruction Phase I.</i>
Conforms to Adopted Plans and Programs	<i>On the Six-Year Transportation Improvement Program and conforms with the Comprehensive Plan..</i>
Implications of Deferring the Project	<i>The road will continue to need repair.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 47
Project Title: CARROLL ROAD IMPROVEMENTS	Year Submitted: 2004
Location: Carroll Road – Kelso Drive to City Limits	Department Priority: 47 Urgent Project: No

DESCRIPTION: This project will widen the travel lanes to 12 feet, install drainage, replace guardrails and resurface roadway.	
JUSTIFICATION: New development in the area is increasing traffic on the roadway and the surface is deteriorating. The roadway widening and guardrail will improve safety and the drainage improvements will increase the pavement life.	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$259,000</u> Land Purchase: _____ Construction: <u>\$1,035,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$1,294,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (AIP) _____ Federal Aid: (STP) _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$259,000	\$259,000
Land Acquisition								
Construction							\$1,035,000	\$1,035,000
Other								
TOTAL COST							\$1,294,000	\$1,294,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 47
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Project Title: CARROLL ROAD IMPROVEMENTS	Department Priority: 47
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Improved roadway will increase traffic safety.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Resurfacing the roadway is a cost effective pavement section life extender.</i>
Number of City Residents Served	<i>All local roadway users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic delays, noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Included in Six-Year Transportation Improvement Program and conforms with Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Roadway section will continue to deteriorate and will eventually need more costly reconstruction.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S - 48
Project Title: CATLIN SPRAY PARK WALK ROUTE	Year Submitted: 2005
Location: West Kelso west of Long Avenue, south of Clark St, north of Cowlitz Way and east of NW 7th Avenue.	Department Priority: 48 Urgent Project: No

DESCRIPTION: Install sidewalk and handicap ramps along route from Catlin Elementary School to Catlin Spray Park.

JUSTIFICATION: New park attracts more pedestrians, especially children to the area. There is currently no sidewalks along portions of the most traveled routes to Catlin Hall from Catlin Elementary School.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input type="checkbox"/> City Owned <input checked="" type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$41,000</u> Land Purchase: <u> </u> Construction: <u>\$165,000</u> Equipment & Furniture: <u> </u> Miscellaneous: <u> </u> Contingency Allowance (10%) <u> </u> TOTAL CIP CAPITAL COST: <u>\$206,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u> </u> General Obligation Bonds: <u> </u> Revenue Bonds: <u> </u> Reserve Funds: <u> </u> Special Assessment: <u> </u> State Aid: (Potential Grant) <u> </u> Federal Aid: <u> </u> Private Sector: <u> </u> Unknown: <u>100%</u> Other: <u> </u>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$41,000	\$41,000
Land Acquisition								
Construction							\$165,000	\$165,000
Other								
TOTAL COST							\$206,000	\$206,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S - 48
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Project Title: CATLIN SPRAY PARK WALK ROUTE	Department Priority: 48
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Increased pedestrian safety.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Newly completed spray park attracts more children to facility. These children need a safe place to walk.</i>
Number of City Residents Served	<i>All pedestrians.</i>
Feasibility, including Public Support and Project Readiness	<i>Overall the public supports sidewalk projects. There may be minor resistance from residents directly impacted.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Children will walk in street to access the Spray Park.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: ARTERIAL STREETS	CIP Reference Number: A.S. - 49
Project Title: WALNUT STREET IMPROVEMENTS – PHASE 2	Year Submitted: 2009
Location: Slough to 13th Avenue	Department Priority: 49 Urgent Project: No

DESCRIPTION: This project will overlay the existing roadway, widen the pavement from 22 feet to 40 feet to provide parking lanes, install sidewalk and install a drainage system.

JUSTIFICATION: The pavement in this section of the roadway is approaching failure with a PCI of 83. The overlay will extend the pavement life. The addition of parking lanes and the sidewalks will increase mobility and safety, and bring this portion of the roadway into compliance with current standards for collectors.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	<u>\$159,000</u>
Land Purchase:	_____
Construction:	<u>\$637,000</u>
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%):	_____
TOTAL CIP CAPITAL COST:	<u>\$796,000</u>

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$159,000	\$159,000
Land Acquisition								
Construction							\$637,000	\$637,000
Other								
TOTAL COST							\$796,000	\$796,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
 2011 - 2016

Department: ARTERIAL STREET	CIP Reference Number: A. S. - 49
Project Title: WALNUT STREET IMPROVEMENTS – PHASE 2	Department Priority: 49
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Improved connection between industrial area and downtown.</i>
Health and Safety Effects	<i>Sidewalks provide a safer walking environment to access the bus stops and industrial area.</i>
Environmental, Aesthetics, or Social Effects	<i>Sidewalks provide a safe means for neighbors to visit one another, therefore building a closer community.</i>
Responds to an Urgent Need or Opportunity	<i>Pavement section is approaching failure and an overlay extends the pavement life avoiding the cost of reconstruction.</i>
Number of City Residents Served	<i>Residents of the area and other drivers using this through route.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents in the area would support an improved roadway.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>On the Six-Year Transportation Plan and conforms with the Comprehensive Plan.</i>
Implications of Deferring the Project	
Other	<i>This is the final phase of the Walnut Street Improvements.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: BUILDING MAINTENANCE	CIP Reference Number: B - 01
Project Title: TRAIN DEPOT GUTTER REPLACEMENT	Year Submitted: 2010
Location: Kelso Train Depot	Department Priority: 1 Urgent Project: No

DESCRIPTION: Replace the existing gutters at the train depot.

JUSTIFICATION: The existing gutters are no longer functioning allowing rainwater to cascade directly off the roof. This can damage areas below the cascade and gives the appearance of a neglected facility.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: _____ Land Purchase: _____ Construction: <u>\$48,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$48,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction	\$48,000						\$48,000
Other							
TOTAL COST	\$48,000						\$48,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: BULIDING MAINTENANCE	CIP Reference Number: B – 01
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Project Title: TRAIN DEPOT GUTTER REPLACEMENT	Department Priority: 1
Fiscal Impacts (Costs and Revenues)	<i>All costs will be covered by current revenue.</i>
Benefit to the Local Economy and Tax Base	<i>The facility will still be attractive to visitors using the facility.</i>
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	<i>The building will continue to be aesthetically pleasing.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All train depot users.</i>
Feasibility, including Public Support and Project Readiness	<i>Project is ready to start.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Minor noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	<i>Without replacing the gutters the conditions will continue to deteriorate and could cause damage to the surrounding areas.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: BUILDING MAINTENANCE	CIP Reference Number: B - 02
Project Title: SEAL CITY HALL ENTRY	Year Submitted: 2010
Location: City Hall main entrance	Department Priority: 2 Urgent Project: No

DESCRIPTION: Seal the leak in the entry roof line.

JUSTIFICATION: During rain events with east winds the rain enters the lobby area of City Hall. This causes puddles in the entry that are a safety hazard and the moisture in the roof could cause structural damage.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: _____ Land Purchase: _____ Construction: <u>\$2,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$2,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction	\$2,000						\$2,000
Other							
TOTAL COST	\$2,000						\$2,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: BULIDING MAINTENANCE	CIP Reference Number: B – 02
Project Title: SEAL CITY HALL ENTRY	Department Priority: 2
Fiscal Impacts (Costs and Revenues)	<i>All costs to be paid with current revenues.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>The puddles present slipping hazards. This project will remove the hazard.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	<i>If this project is delayed structural damage could occur to the area where the leak is located.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: BUILDING MAINTENANCE	CIP Reference Number: B-03
Project Title: Forensic Evidence Drying Cabinet	Year Submitted: 2010
Location: Evidence Drying Room	Department Priority: 3 Urgent Project: No

DESCRIPTION: This is an OSHA/WISHA approved evidence drying cabinet used for drying blood-borne pathogenic material to replace a non-approved steel rack.

JUSTIFICATION: Purchase and installation of this cabinet would insure OSHA/WISHA compliance and eliminate potential contamination to employees.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: _____
 Land Purchase: _____
 Construction: \$5,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$5,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction	\$5,000						\$5,000
Other							
TOTAL COST	\$5,000						\$5,000
Maintenance and Operation Costs		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: BULIDING MAINTENANCE	CIP Reference Number: B – 03
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Project Title: Forensic Evidence Drying Cabinet	Department Priority: 3
Fiscal Impacts (Costs and Revenues)	<i>Funding will come from current revenue.</i>
Benefit to the Local Economy and Tax Base	<i>None</i>
Health and Safety Effects	<i>Emergent – Great benefit to health and safety of offices and evidence technician.</i>
Environmental, Aesthetics, or Social Effects	<i>None</i>
Responds to an Urgent Need or Opportunity	<i>High Priority</i>
Number of City Residents Served	<i>None</i>
Feasibility, including Public Support and Project Readiness	<i>Easily obtainable with good support</i>
Amount of Public Disruption and Inconvenience Caused	<i>None</i>
Conforms to Legal or Contractual Obligations	<i>Conforms to WISHA/OSHA Standards</i>
Responds to State and/or Federal Mandate	<i>OSHA Health and Safety Regulations regarding bio-hazard handling and processing</i>
Benefits to other Capital Projects	<i>None</i>
Conforms to Adopted Plans and Programs	<i>N/A</i>
Implications of Deferring the Project	<i>Eventual and possible blood-borne contamination to employees</i>
Other	<i>High priority</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: BUILDING MAINTENANCE		CIP Reference Number: B - 04	
Project Title: Police Dept. Exterior Door Security		Year Submitted: 2010	
Location: West Entry Door/North Entry Door		Department Priority: 4	Urgent Project: No

DESCRIPTION: Two entry doors to the police department need window door wire mesh screening to cover glass portion of door.

JUSTIFICATION: Purchase and installation of this security screening would insure safety and security of the police department. Glass is breakable and entry to the building easily attainable from the outside.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: _____
 Land Purchase: _____
 Construction: \$500
 Equipment & Furniture: \$600
 Miscellaneous: _____
 Contingency Allowance (10%) _____

**TOTAL CIP
 CAPITAL COST: \$1,100**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction	\$500						\$500
Other	\$600						\$600
TOTAL COST	\$1,100						\$1,100
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: BULIDING MAINTENANCE	CIP Reference Number: B - 04
Project Title: Police Dept. Exterior Door Security	Department Priority: 4
Fiscal Impacts (Costs and Revenues)	<i>Project to be funded with current revenues.</i>
Benefit to the Local Economy and Tax Base	<i>None</i>
Health and Safety Effects	<i>Emergent – Enhances officer and building security</i>
Environmental, Aesthetics, or Social Effects	<i>None</i>
Responds to an Urgent Need or Opportunity	<i>High Priority</i>
Number of City Residents Served	<i>None</i>
Feasibility, including Public Support and Project Readiness	<i>Easily obtainable with good support</i>
Amount of Public Disruption and Inconvenience Caused	<i>None</i>
Conforms to Legal or Contractual Obligations	<i>None</i>
Responds to State and/or Federal Mandate	<i>None</i>
Benefits to other Capital Projects	<i>None</i>
Conforms to Adopted Plans and Programs	<i>N/A</i>
Implications of Deferring the Project	<i>Loss of building security leading to possible destruction of police records and loss of life</i>
Other	<i>High Priority</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: BUILDING MAINTENANCE	CIP Reference Number: B - 05
Project Title: Police Dept. Evidence Room Security	Year Submitted: 2010
Location: Pass-through Temporary Evidence Storage Observation	Department Priority: 5 Urgent Project: No

DESCRIPTION: Evidence pass-through security vis video monitoring needed for evidence room policy compliance

JUSTIFICATION: Purchase and installation of this video camera would provide a system to check evidence storage and prevent tampering.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: _____ Land Purchase: _____ Construction: <u>\$500</u> Equipment & Furniture: <u>\$600</u> Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$1,100</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction	\$500						\$500
Other	\$600						\$600
TOTAL COST	\$1,100						\$1,100
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: BULIDING MAINTENANCE	CIP Reference Number: B – 05
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Project Title: Police Department Evidence Room Security	Department Priority: 5
Fiscal Impacts (Costs and Revenues)	<i>Project to be funded with current revenue</i>
Benefit to the Local Economy and Tax Base	<i>None</i>
Health and Safety Effects	<i>None. Increases security of pass-through lockers</i>
Environmental, Aesthetics, or Social Effects	<i>None</i>
Responds to an Urgent Need or Opportunity	<i>Medium Priority</i>
Number of City Residents Served	<i>None</i>
Feasibility, including Public Support and Project Readiness	<i>Easily obtainable with good support</i>
Amount of Public Disruption and Inconvenience Caused	<i>None</i>
Conforms to Legal or Contractual Obligations	<i>None</i>
Responds to State and/or Federal Mandate	<i>None</i>
Benefits to other Capital Projects	<i>None</i>
Conforms to Adopted Plans and Programs	<i>Recommended for policy compliance</i>
Implications of Deferring the Project	<i>May not meet policy compliance standard</i>
Other	<i>Low priority – other projects submitted have priority</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: BUILDING MAINTENANCE		CIP Reference Number: B - 06	
Project Title: Replace Web-Based Electronic Security System		Year Submitted: 2010	
Location: All Exterior Doors and Evidence Doors		Department Priority: 6	Urgent Project: No

DESCRIPTION: This web-based system monitors all door lock entrances for all exterior doors and evidence room functions. It can be reset from any computer and information can be retrieved should there be a breach in security.

JUSTIFICATION: The current electronic door system is failing and will need replacement very soon. The technician has to physically reset the system upon failure and access the system in the ceiling.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input checked="" type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: _____ Land Purchase: _____ Construction: _____ Equipment & Furniture: <u>\$18,571</u> Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$18,571</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction							
Other		\$18,571					\$18,571
TOTAL COST		\$18,571					\$18,571
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: BULIDING MAINTENANCE	CIP Reference Number: B - 06
Project Title: Replace Web-Based Electronic Door Security	Department Priority: 6
Fiscal Impacts (Costs and Revenues)	<i>Project to be funded with current revenues.</i>
Benefit to the Local Economy and Tax Base	<i>None</i>
Health and Safety Effects	<i>Physical building security</i>
Environmental, Aesthetics, or Social Effects	<i>None</i>
Responds to an Urgent Need or Opportunity	<i>System will eventually fail so electronic entry using system key card will not work. Monitoring will cease.</i>
Number of City Residents Served	<i>None</i>
Feasibility, including Public Support and Project Readiness	<i>No public support but highly recommended for employee security.</i>
Amount of Public Disruption and Inconvenience Caused	<i>None</i>
Conforms to Legal or Contractual Obligations	<i>None</i>
Responds to State and/or Federal Mandate	<i>None</i>
Benefits to other Capital Projects	<i>None</i>
Conforms to Adopted Plans and Programs	<i>N/A</i>
Implications of Deferring the Project	<i>Loss of electronically monitoring and use of key cards to enter building externally and internally.</i>
Other	<i>System key cards are cheaper and easier to distribute than traditional metal keys. System maintenance improvement.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: CITY STREET		CIP Reference Number: C.S. - 01	
Project Title: BRIDGE MAINTENANCE PROGRAM		Year Submitted: 2004	
Location: Allen Street Bridge, Talley Way Bridge, Grade Street Bridge, Kelso Drive Bridge		Department Priority: 1	Urgent Project: Yes

DESCRIPTION: Maintenance of the Allen Street Bridge, Talley Way Bridge, Grade Street Bridge, and Kelso Drive Bridge to prevent deterioration of this critical facility.

JUSTIFICATION: This program sets up a reserve fund for maintenance of Kelso's Bridges. The fund will be used to finance maintenance projects that are needed on the bridge as they are needed. Bridge Maintenance is a life and safety requirement.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: _____
 Land Purchase: _____
 Construction: \$240,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$240,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
Other							
TOTAL COST	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S - 01
Project Title: BRIDGE MAINTENANCE PROGRAM	Department Priority: 1
Fiscal Impacts (Costs and Revenues)	<i>All expenses to be paid for with current revenues.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Maintenance of the bridges will prevent their deterioration that can cause hazardous driving conditions.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All residents.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>By not performing annual maintenance or setting money aside to do so the large investment that was made into the bridges will disappear.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. - 02
Project Title: SIDEWALK REPLACEMENT PROGRAM	Year Submitted: 2004
Location: Entire City	Department Priority: 2 Urgent Project: No

DESCRIPTION: Replacement of existing sidewalk that is damaged. The city pays a portion of replacement costs in cooperation with property owners.

JUSTIFICATION: Existing sidewalk that is damaged presents a tripping hazard for all pedestrians and a barrier to disabled citizens. The unsafe sidewalk is a liability for property owners and this program helps them pay for the sidewalk replacement.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$1,500
Land Purchase: _____
Construction: \$28,500
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$30,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500
Land Acquisition							
Construction	\$4,750	\$4,750	\$4,750	\$4,750	\$4,750	\$4,750	\$28,500
Other							
TOTAL COST	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. - 02
Project Title: SIDEWALK REPLACEMENT PROGRAM	Department Priority: 2
Fiscal Impacts (Costs and Revenues)	<i>All expenses to be paid for with current revenues.</i>
Benefit to the Local Economy and Tax Base	<i>Improve access to businesses.</i>
Health and Safety Effects	<i>Removal of damaged sidewalk increases pedestrian safety.</i>
Environmental, Aesthetics, or Social Effects	<i>Creates a more walkable community.</i>
Responds to an Urgent Need or Opportunity	<i>The city is currently hard to traverse by pedestrians due to deteriorated sidewalks.</i>
Number of City Residents Served	<i>All residents.</i>
Feasibility, including Public Support and Project Readiness	<i>Public generally supports sidewalk projects.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	<i>Work conforms with the Americans with Disabilities Act.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued unsafe pedestrian facilities.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. - 03
Project Title: HANDICAP RAMP REPLACEMENT PROGRAM	Year Submitted: 2004
Location: Entire City	Department Priority: 3 Urgent Project: No

DESCRIPTION: Reconstruction of handicap ramps to current standards and installation of handicap ramps where none exist.

JUSTIFICATION: Existing ramps that do not meet current standards or intersections where they do not exist present barriers to traversing the city by people with disabilities.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$3,000</u> Land Purchase: _____ Construction: <u>\$33,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$36,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (PMSP) _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$500	\$500	\$500	\$500	\$500	\$500	\$3,000
Land Acquisition							
Construction	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$33,000
Other							
TOTAL COST	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$36,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREETS	CIP Reference Number: C.S. - 03
Project Title: HANDICAP RAMP REPLACEMENT PROGRAM	Department Priority: 3
Fiscal Impacts (Costs and Revenues)	<i>All expenses to be paid for with current revenues.</i>
Benefit to the Local Economy and Tax Base	<i>Improve access to businesses for people with disabilities and those traveling with young children in strollers.</i>
Health and Safety Effects	<i>Removal of handicap barriers allows disabled citizens to move about the city with increased safety.</i>
Environmental, Aesthetics, or Social Effects	<i>Creates a more walkable community.</i>
Responds to an Urgent Need or Opportunity	<i>The city is currently hard to traverse if the resident is disabled making this an undesirable location for them to live.</i>
Number of City Residents Served	<i>All residents.</i>
Feasibility, including Public Support and Project Readiness	<i>Public especially the disabled, support improved pedestrian facilities.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	<i>The city is required by Federal law to provide facilities that are accessible to all residents. (Americans with Disabilities Act.)</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued unsafe pedestrian facilities for disabled citizens and those traveling with young children in strollers including the potential for injury while using the existing facilities.</i>
Other	<i>The following are the first five projects to be undertaken as part of this program.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. - 04
Project Title: GUARDRAIL AND FENCE REPLACEMENT PROGRAM	Year Submitted: 2005
Location: Throughout the city.	Department Priority: 4 Urgent Project: No

DESCRIPTION: Repair and replace damaged guardrails and fences.

JUSTIFICATION: Damaged guardrails and fence no longer provides safety they were intended to provide.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: _____ Land Purchase: _____ Construction: <u>\$35,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$35,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (PMSP) _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction	\$5,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$35,000
Other							
TOTAL COST	\$5,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$35,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. - 04
Project Title: GUARDRAIL AND FENCE REPLACEMENT PROGRAM	Department Priority: 4
Fiscal Impacts (Costs and Revenues)	<i>All costs to be financed with existing revenues.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Guardrails and fence provide safety benefits to public, if not repaired and upgraded public safety is at risk</i>
Environmental, Aesthetics, or Social Effects	<i>Continued disrepair gives appearance of neglect to the city discouraging revitalization.</i>
Responds to an Urgent Need or Opportunity	<i>There are numerous guardrails and fences in the city that are at the end of service life and are in need of replacement.</i>
Number of City Residents Served	<i>All.</i>
Feasibility, including Public Support and Project Readiness	<i>Public supports safety projects.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan</i>
Implications of Deferring the Project	<i>Conditions of guardrail and fence will continue to deteriorate.</i>
Other	<i>The following list is the first five projects to be undertaken as part of this program.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: CITY STREET	CIP Reference Number: CS - 05
Project Title: CHIP SEAL PROGRAM	Year Submitted: 2010
Location: Entire City	Department Priority: 5 Urgent Project: No

DESCRIPTION: Chip seal a portion of the city every year. Roadway choices will be based on roadway volume and condition.

JUSTIFICATION: Asphalt surfaces have a limited useful life due to environmental factors and use. In order to extend the life cycle, a chip seal will be placed. The area to be chip sealed will be determined based on condition (from pavement condition survey), usage, and trying to complete roads in a single area (to minimize mobilization costs and disruption to the public).

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: _____ Land Purchase: _____ Construction: <u>\$364,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$364,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction	\$61,000	\$63,000	\$60,000	\$60,000	\$60,000	\$60,000	\$364,000
Other							
TOTAL COST	\$61,000	\$63,000	\$60,000	\$60,000	\$60,000	\$60,000	\$364,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREET	CIP Reference Number: CS - 05
Project Title: CHIP SEAL PROGRAM	Department Priority: 5
Fiscal Impacts (Costs and Revenues)	<i>All costs to be funded from current revenues.</i>
Benefit to the Local Economy and Tax Base	<i>Improved roadways attract more businesses and residents.</i>
Health and Safety Effects	<i>Improved roadway surfaces reduce accident risks and damage to vehicles.</i>
Environmental, Aesthetics, or Social Effects	<i>Safe roadways improve the quality of life for residents.</i>
Responds to an Urgent Need or Opportunity	<i>The City streets are deteriorating and regular application of chip seal delay/prevents the need to reconstruct roadways.</i>
Number of City Residents Served	<i>All</i>
Feasibility, including Public Support and Project Readiness	<i>Public appreciates good roadways.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Dust, noise, and traffic delays and detour during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan</i>
Implications of Deferring the Project	<i>The road conditions will continue to deteriorate. If not addressed, the streets will need reconstruction which increases costs.</i>
Other	<i>Poor roadways lead to claims against the City for damage to cars caused by potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: CITY STREET	CIP Reference Number: C. S. - 06
Project Title: PAVEMENT CONDITION SURVEY	Year Submitted: 2008
Location: All streets	Department Priority: 6 Urgent Project: No

DESCRIPTION: Conduct a pavement condition survey of all city streets every three years.

JUSTIFICATION: This study will assess the current condition of the pavement of all City Streets allowing for better planning of the overlay program and street reconstruction program.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input checked="" type="checkbox"/> No Land Involved <input type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$40,000</u> Land Purchase: _____ Construction: _____ Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$40,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering				\$40,000			\$40,000
Land Acquisition							
Construction							
Other							
TOTAL COST				\$40,000			\$40,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREET	CIP Reference Number: C. S. - 06
Project Title: PAVEMENT CONDITION SURVEY	Department Priority: 6
Fiscal Impacts (Costs and Revenues)	<i>Cost to perform this survey needs to come from current revenue.</i>
Benefit to the Local Economy and Tax Base	<i>Provides a basis to develop a cost efficient overlay and reconstruction plan.</i>
Health and Safety Effects	<i>Provides information on streets that need to be repaired to provide safe driving conditions.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Without the update every 3 years, planning is based on old information that does not reflect current conditions.</i>
Number of City Residents Served	<i>All</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>None</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Provides the basis for the annual overlay program and the list of streets that need to be reconstructed.</i>
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. - 07
Project Title: BAKER WAY LOOP STREET LIGHT REPLACEMENT	Year Submitted: 2005
Location: Baker Way Loop	Department Priority: 7 Urgent Project: No

DESCRIPTION: Replace portion of street light system that has become inoperable and non-repairable.

JUSTIFICATION: Businesses produce traffic that needs adequate lighting to safely traverse area.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$14,000</u> Land Purchase: _____ Construction: <u>\$58,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$72,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (BRAC) _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$14,000	\$14,000
Land Acquisition								
Construction							\$58,000	\$58,000
Other								
TOTAL COST							\$72,000	\$72,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. - 07
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Project Title: BAKER WAY LOOP STREET LIGHT REPLACEMENT	Department Priority: 7
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Provides attractive area for businesses to locate.</i>
Health and Safety Effects	<i>Maintains safety for drivers by provision of illumination.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All drivers.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. - 08
Project Title: BOWMONT ST. SPEED HUMPS	Year Submitted: 2005
Location: Division St. to Croy St.	Department Priority: 08 Urgent Project: No

DESCRIPTION: Complete study, design and construction of speed humps.

JUSTIFICATION: High speeds in the area place pedestrians at risk.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$1,500</u> Land Purchase: _____ Construction: <u>\$6,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$7,500</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (LID) _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%*</u> Other: _____ <p style="text-align: center;">*LID has not been established</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$1,500	\$1,500
Land Acquisition							\$6,000	\$6,000
Construction							\$6,000	\$6,000
Other								
TOTAL COST							\$7,500	\$7,500

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. - 08
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Project Title: BOWMONT ST. SPEED HUMPS	Department Priority: 08
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Reduced speeds reduce frequency and severity of accidents.</i>
Environmental, Aesthetics, or Social Effects	<i>Reduced speeds create a sense of safety and community awareness.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All drivers and pedestrians.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents concerned about speeders striking a children.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. - 09
Project Title: ELM STREET SPEED HUMPS	Year Submitted: 2005
Location: S. 7th Avenue to 9th Avenue	Department Priority: 09 Urgent Project: No

DESCRIPTION: Complete study, design and construction of speed humps.	
JUSTIFICATION: High speeds in the area place pedestrians at risk especially children accessing Lads and Lassies Park.	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$1,500</u> Land Purchase: _____ Construction: <u>\$4,500</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$6,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (LID) _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%*</u> Other: _____ <p style="text-align: center;">*LID has not been established</p>

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$1,500	\$1,500
Land Acquisition							\$4,500	\$4,500
Construction							\$4,500	\$4,500
Other								
TOTAL COST							\$6,000	\$6,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREETS	CIP Reference Number: C.S. - 09
Project Title: ELM STREET SPEED HUMPS	Department Priority: 09
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Reduced speed reduces severity and frequency of accidents.</i>
Environmental, Aesthetics, or Social Effects	<i>Reduced speeds create a sense of safety and neighborhood awareness.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All drivers and pedestrians.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents of neighborhoods concerned about speeders striking a child walking to Park. (No sidewalks so pedestrians use street.)</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued speeding and risky walking in the area.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. - 10
Project Title: ASH STREET & 8th AVENUE SPEED HUMPS	Year Submitted: 2005
Location: 8th Avenue – Ash Street to Allen Street and Ash Street - Grade Street to 8th Avenue.	Department Priority: 10 Urgent Project: No

DESCRIPTION: Complete study, design and construction of speed humps.	
JUSTIFICATION: High speeds in the area place pedestrians at risk.	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$2,000</u> Land Purchase: <u> </u> Construction: <u>\$9,000</u> Equipment & Furniture: <u> </u> Miscellaneous: <u> </u> Contingency Allowance (10%) <u> </u> TOTAL CIP CAPITAL COST: <u>\$11,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u> </u> General Obligation Bonds: <u> </u> Revenue Bonds: <u> </u> Reserve Funds: <u> </u> Special Assessment: <u> </u> State Aid: (LID) <u> </u> Federal Aid: <u> </u> Private Sector: <u> </u> Unknown: <u>100%*</u> Other: <u> </u> <p style="text-align: right; font-size: small;">*LID has not been established</p>

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$2,000	\$2,000
Land Acquisition								
Construction							\$9,000	\$9,000
Other								
TOTAL COST							\$11,000	\$11,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREETS	CIP Reference Number: C.S. - 10
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Project Title: ASH STREET & 8th AVENUE SPEED HUMPS	Department Priority: 10
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Reduced speed reduces severity and frequency of accidents.</i>
Environmental, Aesthetics, or Social Effects	<i>Reduced speeds create a sense of safety and neighborhood awareness.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All drivers and pedestrians.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents of neighborhood complaining about speeders.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued speeding in the area.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. - 11
Project Title: WEST KELSO SPEED HUMPS	Year Submitted: 2005
Location: Catlin Spray Park Area	Department Priority: 11 Urgent Project: No

DESCRIPTION: Complete study of area and determine need for speed humps.

JUSTIFICATION: Increased pedestrian presence creating a desire for speed reduction.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$2,000</u> Land Purchase: _____ Construction: <u>\$18,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$20,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (LID) _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%*</u> Other: _____ <p style="text-align: right; margin-right: 50px;">*LID has not been established</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$2,000	\$2,000
Land Acquisition								
Construction							\$18,000	\$18,000
Other								
TOTAL COST							\$20,000	\$20,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. - 11
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Project Title: WEST KELSO SPEED HUMPS	Department Priority: 11
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Reduced speed reduces severity and frequency of accidents.</i>
Environmental, Aesthetics, or Social Effects	<i>Reduced speeds create a sense of safety and neighborhood awareness.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All drivers and pedestrians.</i>
Feasibility, including Public Support and Project Readiness	<i>Community requesting speed control.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued speeding in the area.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. - 12
Project Title: BURCHAM STREET SPEED HUMPS	Year Submitted: 2005
Location: 18th Avenue to Minor Road	Department Priority: 12 Urgent Project: No

DESCRIPTION: Complete study, design and construction of speed humps.

JUSTIFICATION: High speeds in the area place pedestrians, especially children at risk.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$2,000</u> Land Purchase: <u> </u> Construction: <u>\$9,000</u> Equipment & Furniture: <u> </u> Miscellaneous: <u> </u> Contingency Allowance (10%) <u> </u> TOTAL CIP CAPITAL COST: <u>\$11,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u> </u> General Obligation Bonds: <u> </u> Revenue Bonds: <u> </u> Reserve Funds: <u> </u> Special Assessment: <u> </u> State Aid: (LID) <u> </u> Federal Aid: <u> </u> Private Sector: <u> </u> Unknown: <u>100%*</u> Other: <u> </u> <p style="text-align: right;">*LID has not been established</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$2,000	\$2,000
Land Acquisition							\$9,000	\$9,000
Construction							\$9,000	\$9,000
Other								
TOTAL COST							\$11,000	\$11,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. - 12
Project Title: BURCHAM STREET SPEED HUMPS	Department Priority: 12
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Reduce speeds reduce frequency and severity of accidents.</i>
Environmental, Aesthetics, or Social Effects	<i>Reduced speeds create a sense of safety and community awareness.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All drivers and pedestrians.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents concerned about speeders striking a child walking to school.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: CITY STREET	CIP Reference Number: C. S. - 13
Project Title: 3RD AVENUE SPEED HUMPS	Year Submitted: 2009
Location: 600 Block of N 3rd Avenue	Department Priority: 13 Urgent Project: No

DESCRIPTION: Complete a study of the area to verify that speed humps are warranted, design and construct appropriate speed humps for this location.

JUSTIFICATION: Residents have expressed concern with the amount of traffic using this route as a bypass to reach other streets while avoiding traffic control. These drivers are traveling at a perceived high rate of speed in a residential area.

<p>PROJECT STATUS:</p> <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	<p>LAND STATUS:</p> <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$1,500</u> Land Purchase: _____ Construction: <u>\$4,500</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$6,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: (LID) _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%*</u> Other: _____</p> <p style="text-align: right;">*LID has not been established</p>

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$1,500	\$1,500
Land Acquisition							\$4,500	\$4,500
Other								
TOTAL COST							\$6,000	\$6,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREET	CIP Reference Number: C. S. – 13
Project Title: 3 RD AVENUE SPEED HUMPS	Department Priority: 13
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Reduced driving speeds reduce severity and frequency of accidents.</i>
Environmental, Aesthetics, or Social Effects	<i>Reduced speeds create a sense of safety and neighborhood awareness.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All drivers and pedestrians.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents complaining about speeding and requesting speed humps.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms with the tenants of the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued speeding in the area.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. (R) - 01
Project Title: LEWIS STREET RECONSTRUCTION	Year Submitted: 2004
Location: 4th Avenue to Bowmont Street	Department Priority: 1 Urgent Project: No

DESCRIPTION: Reconstruction of Lewis Street including the installation of sidewalks and drainage system.

JUSTIFICATION: Roadway surface is deteriorated and roadway section has reached the end of its useful life. Driving on this pavement is becoming a safety issue.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$64,000
Land Purchase: _____
Construction: \$257,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: **\$321,000**

PROPOSED METHOD OF FINANCING (Percent) *

Current Revenue: 72.5% Surfacing = City
General Obligation Bonds: _____
Revenue Bonds: _____
Reserve Funds: _____
Special Assessment: LID 27.5% Sidewalk/Drainage = LID
State Aid: _____
Federal Aid: _____
Private Sector: _____
Unknown: _____
Other: _____

* proposed percentages when funding is secured

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$64,000	\$64,000
Land Acquisition								
Construction							\$257,000	\$257,000
Other								
TOTAL COST							\$321,000	\$321,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. (R) - 01
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Project Title: LEWIS STREET RECONSTRUCTION	Department Priority: 1
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Improved roadway surfaces decreases traffic hazards and vehicle damage from rough surfaces.</i>
Environmental, Aesthetics, or Social Effects	<i>Installation of sidewalk improves appearance and increases walkability of the community.</i>
Responds to an Urgent Need or Opportunity	<i>Roadway is in failure and can no longer be rehabilitated.</i>
Number of City Residents Served	<i>23 residents directly served.</i>
Feasibility, including Public Support and Project Readiness	<i>Roadway improvements generally supported by residents. Sidewalk and drainage LID will be determined by owners.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions, noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Lewis Street Waterline Replacement to be completed concurrently for cost savings.</i>
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Roadway will continue to deteriorate.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011- 2016

Department: CITY STREET		CIP Reference Number: C.S. (R) - 02	
Project Title: CHURCH STREET RECONSTRUCTION		Year Submitted: 2004	
Location: Pacific Ave to 3rd Ave		Department Priority: 2	Urgent Project: No

DESCRIPTION: Reconstruction of Church Street including sidewalk replacement as needed.

JUSTIFICATION: Roadway surface is deteriorated and roadway section has reached the end of its useful life. Driving on this roadway is becoming a safety issue.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$22,000
Land Purchase: \$89,000
Construction: _____

Equipment & Furniture: _____

Miscellaneous: _____

Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$111,000

PROPOSED METHOD OF FINANCING (Percent) *

Current Revenue: 100%
General Obligation Bonds: _____

Revenue Bonds: _____

Reserve Funds: _____

Special Assessment: _____

State Aid: _____

Federal Aid: _____

Private Sector: _____

Unknown: _____

Other: _____

* proposed percentages when funding is secured

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$22,000	\$22,000
Land Acquisition							\$89,000	\$89,000
Construction							\$89,000	\$89,000
Other								
TOTAL COST							\$111,000	\$111,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011- 2016

Department: CITY STREET	CIP Reference Number: C. S. (R) - 02
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Project Title: CHURCH STREET RECONSTRUCTION	Department Priority: 2
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Improves access to businesses.</i>
Health and Safety Effects	<i>Improved roadway surfaces decreases traffic hazards and vehicle damage from rough surfaces.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Base has failed and roadway surface has buckled.</i>
Number of City Residents Served	<i>Church with daycare and several businesses directly served.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions, noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Completion with Church St. Waterline Replacement for construction cost savings.</i>
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Roadway will continue to deteriorate.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011- 2016

Department: CITY STREET	CIP Reference Number: C.S. (R) - 03
Project Title: ALDER STREET RECONSTRUCTION	Year Submitted: 2004
Location: 3rd Ave to 4th Ave	Department Priority: 3 Urgent Project: No

DESCRIPTION: Reconstruction of Alder Street including the installation of sidewalks and existing drainage system improvements if needed.

JUSTIFICATION: Roadway surface is deteriorated and roadway section has reached the end of its useful life. Driving on this roadway is becoming a safety issue.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$27,000</u> Land Purchase: _____ Construction: <u>\$107,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$134,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent) *</p> <p>Current Revenue: <u>83%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: (LID) <u>17%</u> State Aid: () _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p> <p style="text-align: right;">* Proposed percentages when funding is secured</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$27,000	\$27,000
Land Acquisition								
Construction							\$107,000	\$107,000
Other								
TOTAL COST							\$134,000	\$134,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011- 2016

Department: CITY STREET	CIP Reference Number: C.S (R) - 03
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Project Title: ALDER STREET RECONSTRUCTION	Department Priority: 3
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Improved roadway surfaces decrease traffic hazards and vehicle damage from rough surfaces.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Base failure requires full road reconstruction.</i>
Number of City Residents Served	<i>15 residents directly served; Alder is a through street.</i>
Feasibility, including Public Support and Project Readiness	<i>Roadway improvements generally supported by residents. Sidewalk LID will be determined by owners.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions, noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued roadway surface deterioration and worsening driving conditions.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: CITY STREET		CIP Reference Number: C.S. (R) - 04	
Project Title: ELIZABETH STREET RECONSTRUCTION		Year Submitted: 2004	
Location: 8th Avenue to 11th Avenue		Department Priority: 4	Urgent Project: No

DESCRIPTION: Reconstruction of Elizabeth Street including the installation of sidewalks and drainage system.

JUSTIFICATION: Roadway surface is deteriorated and roadway section has reached the end of its useful life.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$106,000</u> Land Purchase: _____</p> <p>Construction: <u>\$424,000</u> Equipment & Furniture: _____</p> <p>Miscellaneous: _____</p> <p>Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$530,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent) *</p> <p>Current Revenue: <u>72.5%</u> General Obligation Bonds: _____</p> <p>Revenue Bonds: _____</p> <p>Reserve Funds: _____</p> <p>Special Assessment: (LID) <u>27.5%</u> State Aid: () _____</p> <p>Federal Aid: _____</p> <p>Private Sector: _____</p> <p>Unknown: _____</p> <p>Other: _____</p> <p style="text-align: right;">* Proposed percentages when funding is secured</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$106,000	\$106,000
Land Acquisition								
Construction							\$424,000	\$424,000
Other								
TOTAL COST							\$530,000	\$530,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S (R) - 04
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Project Title: ELIZABETH STREET RECONSTRUCTION	Department Priority: 4
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Improved roadway surfaces decreases traffic hazards and vehicle damage from rough surfaces.</i>
Environmental, Aesthetics, or Social Effects	<i>Installation of sidewalk improves appearance and increases walkability of the community.</i>
Responds to an Urgent Need or Opportunity	<i>Base is in failure and entire road section needs to be replaced.</i>
Number of City Residents Served	<i>63 residents directly served.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents will support roadway reconstruction. Sidewalk and drainage LID to be determined by residents.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions, noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Compliments sewer and water replacement project.</i>
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Roadway will continue to deteriorate.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. (R) - 05
Project Title: LORD STREET RECONSTRUCTION	Year Submitted: 2004
Location: 8th Avenue to Dead End	Department Priority: 5 Urgent Project: No

DESCRIPTION: Reconstruction of Lord Street including the installation of a drainage system.

JUSTIFICATION: Roadway surface is deteriorated and roadway section has reached the end of its useful life.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$73,000</u> Land Purchase: _____ Construction: <u>\$293,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$366,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent) *</p> <p>Current Revenue: <u>85%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: (LID)* <u>15%</u> State Aid: () _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p> <p>*Drainage Improvements * Proposed percentages when funding is secured</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$73,000	\$73,000
Land Acquisition								
Construction							\$293,000	\$293,000
Other								
TOTAL COST							\$366,000	\$366,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. (R) - 05
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Project Title: LORD STREET RECONSTRUCTION	Department Priority: 5
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Improved roadway surfaces decreases traffic hazards and vehicle damage from rough surfaces.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>15 parcels directly served.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents will support roadway improvements. LID to be determined by residents.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions, noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued roadway surface deteriorate and worsening driving conditions.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. (R) – 06
Project Title: 21st AVENUE N. RECONSTRUCTION	Year Submitted: 2004
Location: Entire length	Department Priority: 6 Urgent Project: No

DESCRIPTION: Reconstruction of 21 st Avenue N. including upgrades to the drainage system if needed.	
JUSTIFICATION: Roadway surface is deteriorated and roadway section has reached the end of its useful life.	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$114,000</u> Land Purchase: <u> </u> Construction: <u>\$500,000</u> Equipment & Furniture: <u> </u> Miscellaneous: <u> </u> Contingency Allowance (10%) <u> </u> TOTAL CIP CAPITAL COST: <u>\$614,000</u>	PROPOSED METHOD OF FINANCING (Percent) * Current Revenue: <u>100%</u> General Obligation Bonds: <u> </u> Revenue Bonds: <u> </u> Reserve Funds: <u> </u> Special Assessment: <u> </u> State Aid: () <u> </u> Federal Aid: <u> </u> Private Sector: <u> </u> Unknown: <u> </u> Other: <u> </u>
* Proposed percentages when funding is secured	

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$114,000	\$114,000
Land Acquisition								
Construction							\$500,000	\$500,000
Other								
TOTAL COST							\$614,000	\$614,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. (R) - 06
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Project Title: 21st AVENUE N. RECONSTRUCTION	Department Priority: 6
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Improved roadway surfaces decreases traffic hazards and vehicle damage from rough surfaces.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Base failures require full section replacement.</i>
Number of City Residents Served	<i>55 directly served.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents support roadway improvement projects.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions, noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued roadway surface deteriorate and worsening driving conditions.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011- 2016

Department: CITY STREET	CIP Reference Number: C.S. (R) - 07
Project Title: 8th AVENUE RECONSTRUCTION	Year Submitted: 2005
Location: Allen Street to Oak Street	Department Priority: 7 Urgent Project: No

DESCRIPTION: Reconstruction of pavement section.	
JUSTIFICATION: Roadway surface is deteriorated and the base is failing on this section of the roadway. This roadway is the primary route to the fire station and the department of human services.	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$30,000</u> Land Purchase: _____ Construction: <u>\$125,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$155,000</u>	PROPOSED METHOD OF FINANCING (Percent) * Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: () _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____
* Proposed percentages when funding is secured	

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$30,000	\$30,000
Land Acquisition								
Construction							\$125,000	\$125,000
Other								
TOTAL COST							\$155,000	\$155,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. (R) - 07
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Project Title: 8th AVENUE RECONSTRUCTION	Department Priority: 7
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Improved roadway surface decreases traffic hazards and vehicle damage from rough surface.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Roadway base is failing.</i>
Number of City Residents Served	<i>3 residents served directly; also provides Fire Department and Department of Human Services access.</i>
Feasibility, including Public Support and Project Readiness	<i>Public will support improved roadway.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions, noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Roadway will continue to deteriorate.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. (R) - 08
Project Title: GRADE STREET RECONSTRUCTION	Year Submitted: 2004
Location: East of I-5	Department Priority: 8 Urgent Project: No

DESCRIPTION: Reconstruction of Grade Street.

JUSTIFICATION: Roadway surface is deteriorated and roadway section has reached the end of its useful life.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$96,000</u> Land Purchase: _____ Construction: <u>\$387,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$483,000</u>	PROPOSED METHOD OF FINANCING (Percent)* Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (PMSP) _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____ <p style="text-align: right;">* Proposed percentages when funding is secured</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$96,000	\$96,000
Land Acquisition								
Construction							\$387,000	\$387,000
Other								
TOTAL COST							\$483,000	\$483,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. (R) - 08
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Project Title: GRADE STREET RECONSTRUCTION	Department Priority: 8
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Improved roadway surfaces decreases traffic hazards and vehicle damage from rough surfaces.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Base failure and land movement created need for full roadway reconstruction.</i>
Number of City Residents Served	<i>7 parcels directly served; used to access homes in the County.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents generally support roadway improvements.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions, noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued roadway surface deteriorate and worsening driving conditions.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. (R) - 09
Project Title: N 6th AVENUE RECONSTRUCTION	Year Submitted: 2004
Location: Harris Street to Bloyd Street	Department Priority: 9 Urgent Project: No

DESCRIPTION: Reconstruction of N 6 th Ave including the installation of sidewalks.	
JUSTIFICATION: Roadway surface is deteriorated and roadway section has reached the end of its useful life.	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$87,000</u> Land Purchase: <u> </u> Construction: <u>\$348,000</u> Equipment & Furniture: <u> </u> Miscellaneous: <u> </u> Contingency Allowance (10%) <u> </u> TOTAL CIP CAPITAL COST: <u>\$435,000</u>	PROPOSED METHOD OF FINANCING (Percent) * Current Revenue: <u>83%</u> General Obligation Bonds: <u> </u> Revenue Bonds: <u> </u> Reserve Funds: <u> </u> Special Assessment: (LID) <u>17%</u> State Aid: () <u> </u> Federal Aid: <u> </u> Private Sector: <u> </u> Unknown: <u> </u> Other: <u> </u> <p style="text-align: right;">* Proposed percentages when funding is secured</p>

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$87,000	\$87,000
Land Acquisition								
Construction							\$348,000	\$348,000
Other								
TOTAL COST							\$435,000	\$435,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: CITY STREET	CIP Reference Number: C.S. (R) - 09
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Project Title: N 6th AVE RECONSTRUCTION	Department Priority: 9
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Improved roadway surfaces decreases traffic hazards and vehicle damage from rough surfaces.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>43 residents directly served; 6th Avenue is used as a through street.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents will support roadway improvements. LID approval determined by owners.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions, noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued roadway surface deteriorate and worsening driving conditions.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 01
Project Title: NPDES PERMIT IMPLEMENTATION	Year Submitted: 2005
Location: Entire city	Department Priority: 1 Urgent Project: Yes

DESCRIPTION: Implement permit requirements including completion of mapping, code update and development of programs.	
JUSTIFICATION: Permit is a federal mandate. The final program will help protect the waterways from pollution by preventing pollution from entering stormwater runoff.	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$175,000</u> Land Purchase: _____ Construction: _____ Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$175,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000
Land Acquisition							
Construction							
Other							
TOTAL COST	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 01
Project Title: NPDES PERMIT IMPLEMENTATION	Department Priority: 1
Fiscal Impacts (Costs and Revenues)	<i>100% of costs will be from current revenue after 2010.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	<i>Program to address water quality issues within the community.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	<i>Yes, NPDES permit required by Federal and State Law.</i>
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	<i>If not complete the city will be out of compliance with State and Federal Law.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: DRAINAGE		CIP Reference Number: D - 02	
Project Title: STORM WATER MASTER PLAN		Year Submitted: 2005	
Location: Entire City		Department Priority: 2	Urgent Project: Yes

DESCRIPTION: Develop a storm water master plan for the entire city; including a system model, capital improvement plan and rate review. Map required as part of NPDES Program.

JUSTIFICATION: Currently there are many areas with inadequate drainage without a list of projects . A master plan will create a plan to address problem areas in a systematic order.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$125,000
 Land Purchase: _____
 Construction: _____
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$125,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$125,000						\$125,000
Land Acquisition							
Construction							
Other							
TOTAL COST	\$125,000						\$125,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 02
Project Title: STORM WATER MASTER PLAN	Department Priority: 2
Fiscal Impacts (Costs and Revenues)	<i>Current revenues will be used to fund this project.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Drainage improvements remove areas of standing water, which can be breeding grounds for mosquitoes and damage roadway and create driving hazard.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Currently there is no plan of drainage projects that are needed causing lack of consistent planning.</i>
Number of City Residents Served	<i>All.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>None.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	<i>Portions of Master Plan (Mapping) required by NPDES permit</i>
Benefits to other Capital Projects	<i>Will create project plan and revenue source for drainage projects.</i>
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	<i>Without a Master Plan the city is ineligible for Public Works Board loans.</i>
Other	<i>This project will review current rate structure to determine what revisions need to be made to fund the city's needs.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: DRAINAGE		CIP Reference Number: D - 03	
Project Title: NW 8TH AVE & GRANT ST. DRAINAGE		Year Submitted: 2005	
Location: NW 8th Ave. - Clark St. and Grant St.		Department Priority: 3	Urgent Project: No

DESCRIPTION: Install 450 linear feet of 12-inch diameter pipe and four catch basins to alleviate flooding and ponding.

JUSTIFICATION: Frequent flooding over 8th Ave. occurs during heavy rains. Ponding remains on the west side of 8th Ave. as well as the SE corner of the intersection at 8th and Grant St. Ponding also causes pavement degradation due to standing water and freeze/thaw cycles.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: \$5,000 Land Purchase: _____ Construction: \$25,000 Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: \$30,000</p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: 100% General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$5,000						\$5,000
Land Acquisition							
Construction	\$25,000						\$25,000
Other							
TOTAL COST	\$30,000						\$30,000

Maintenance and Operation Costs							
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D – 03
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Project Title: NW 8TH AVE & GRANT ST. DRAINAGE	Department Priority: 3
Fiscal Impacts (Costs and Revenues)	<i>All costs to be funded from current revenues.</i>
Benefit to the Local Economy and Tax Base	<i>Repeated flooding discourages businesses from staying and costs the City with insurance claims.</i>
Health and Safety Effects	<i>Improved drainage increases roadway safety and removes mosquito breeding areas.</i>
Environmental, Aesthetics, or Social Effects	<i>Proper conveyance of surface water is environmentally sound.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All with localized impact to 2 dozen.</i>
Feasibility, including Public Support and Project Readiness	<i>Support of this project is expected by all the citizens who reside in the project area.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Minimal traffic disruption during the construction phase only.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Deferring the project would allow areas of standing water to remain with its further degradation of pavement.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 04
Project Title: BURCHAM CANYON UPGRADE	Year Submitted: 2005
Location: Across from Rotary Park	Department Priority: 4 Urgent Project: No

DESCRIPTION: Improving access, grate and 40 linear feet of retaining wall with ecology blocks.

JUSTIFICATION: This inlet is the transition from the open drainage system to a closed (piping) system plugs during heavy rains in the fall with leaves and debris and can cause flooding at adjacent residences. This inlet is difficult to access in good weather and dangerous to access in foul weather.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$16,000</u> Land Purchase: _____ Construction: <u>\$64,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$80,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2009	2010	2011	2012	2013	2014	TOTAL
Planning, Design, Engineering	\$16,000						\$16,000
Land Acquisition							
Construction	\$64,000						\$64,000
Other							
TOTAL COST	\$80,000						\$80,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 04
Project Title: BURCHAM CANYON UPGRADE	Department Priority: 4
Fiscal Impacts (Costs and Revenues)	<i>All cost to be paid by current revenue.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Increased safety to staff during maintenance activities.</i>
Environmental, Aesthetics, or Social Effects	<i>Allows the drainage way to continue functioning without flooding adjacent areas.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	<i>Adjacent property owners will support a project that decreases their risk of flooding.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Adjacent areas will continue to flood and downstream areas will be subjected to heavier lows as plugs clear.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: DRAINAGE		CIP Reference Number: D - 05	
Project Title: CHESTNUT STREET DRAINAGE		Year Submitted: 2008	
Location: S. Pacific to 13 th Ave		Department Priority: 5	Urgent Project: No

DESCRIPTION: This project will consist of a review of the existing piping to determine the system needs and development of project scopes (2011) and construction improvements.

JUSTIFICATION: This street is severely potholed and at least one section of pipe has failed and the existing pipe is full of debris. This project will provide a plan of what is needed and begin implementation of the plan to minimize drainage problems in the area and to protect the pavement section.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$60,000
 Land Purchase: _____
 Construction: \$249,290
 Equipment & Furniture: _____
 Miscellaneous: record drawings _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$309,290

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$20,000	\$40,000					\$60,000
Land Acquisition							
Construction		\$249,290					\$249,290
Other							
TOTAL COST	\$20,000	\$289,290					\$309,290

Maintenance and Operation Costs							
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 05
Project Title: CHESTNUT STREET DRAINAGE	Department Priority: 5
Fiscal Impacts (Costs and Revenues)	<i>All costs to be funded from current revenues.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Improved drainage increases roadway safety.</i>
Environmental, Aesthetics, or Social Effects	<i>Proper conveyance of surface water is environmentally sound.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All.</i>
Feasibility, including Public Support and Project Readiness	<i>Support of this project is expected by all the citizens who reside in the project area.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Minimal traffic disruption during the construction phase only.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: Drainage	CIP Reference Number: D-06
Project Title: OPERATIONS STORMWATER UPGRADES	Year Submitted: 2010
Location: Operations Maintenance Facility	Department Priority: 6 Urgent Project: No

DESCRIPTION: Install cover over equipment washpad, installation of compost boom, and disconnection of building floor drains from stormwater system that includes connection to the oil/water separator.

JUSTIFICATION: Disconnect illicit discharges to the storm drain and sanitary sewer systems as outlined in the Operations Maintenance Facility Stormwater Pollution Prevention Plan (SWPPP)

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	\$2,000
Land Purchase:	_____
Construction:	\$18,000
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%):	_____
TOTAL CIP CAPITAL COST:	\$20,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering		\$2,000					\$2,000
Land Acquisition							
Construction		\$18,000					\$18,000
Other							
TOTAL COST		\$20,000					\$20,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D – 06
Project Title: OPERATIONS STORMWATER UPGRADES	Department Priority: 6
Fiscal Impacts (Costs and Revenues)	<i>All costs to be funded from current revenues Costs are to be split between drainage, water, sewer and streets.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Pollution control and treatment of stormwater runoff helps to create clean waters for swimming and fishing .</i>
Environmental, Aesthetics, or Social Effects	<i>Pollution control and treatment of stormwater runoff increases the water quality of surface waters.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All.</i>
Feasibility, including Public Support and Project Readiness	<i>Site is ready for installation and project components are feasible. Public support is not necessary for this project.</i>
Amount of Public Disruption and Inconvenience Caused	<i>None anticipated.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	<i>Adheres to the state Phase II Municipal Stormwater Permit requirements.</i>
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Operations Maintenance Facility Stormwater Pollution Prevention Plan.</i>
Implications of Deferring the Project	<i>Potential fines for not implementing Permit requirements.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 07
Project Title: 304 HARRIS ST STORMWATER SYSTEM RENOVATION	Year Submitted: 2010
Location: Harris Street from N. 3rd Ave to N. 4th Ave	Department Priority: 7 Urgent Project: No

<p>DESCRIPTION: The discharge pipe from the catch basin in the alley at 304 Harris Street is clogged or plugged, likely due to prior sanitary sewer revisions in Harris Street. Videos and locates of the stormwater system on this block needs to be performed. Routing of the catch basin pipe needs to be determined. Discharge of the catch basin at 4th and Harris may need to be rerouted. Possible installation of catch basin at SW corner of 3rd and Harris to tightline stormpipe and fill in ditch.</p>	
<p>JUSTIFICATION: Stormwater backs up in catch basin and causes flooding to two parcels. Sanitary sewer installation on Harris Street blocked storm line and the storm line should be repaired/rerouted.</p>	
<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$7,000</u> Land Purchase: _____ Construction: <u>\$33,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$40,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering						\$7,000	\$7,000
Land Acquisition							
Construction						\$33,000	\$33,000
Other							
TOTAL COST						\$40,000	\$40,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 07
Project Title: 304 HARRIS ST STORMWATER SYSTEM RENOVATION	Department Priority: 7
Fiscal Impacts (Costs and Revenues)	<i>All costs to be funded from current revenues.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Removal of standing water protects health by removal of mosquito breeding areas.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Two Parcels.</i>
Feasibility, including Public Support and Project Readiness	<i>Public generally supports drainage improvements.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Dust, noise, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	<i>Adheres to the state Phase I Municipal Stormwater Permit requirements</i>
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued standing water and flooding.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 08
Project Title: OUTFALL RESTORATION AT GRADE STREET BRIDGE	Year Submitted: 2010
Location: South End of Grade Street Bridge	Department Priority: 8 Urgent Project: No

DESCRIPTION: Install a 48-inch diameter drop manhole and approximately 40 linear feet of 18-inch pipe with a rip-rap outfall to the Coweeman River. From the drop manhole, the discharge stormwater pipe will be lower in order to pass under the bridge abutment and in between the abutment piers. A pier analysis may be required by a geotechnical engineer.

JUSTIFICATION: The 18-inch concrete stormwater pipe was plugged with concrete near the south bridge abutment, likely during the construction of the bridge. At this location the last pipe section is displaced. Stormwater in the pipe has been exfiltrating and may be the cause of subsidence at the south end of the bridge.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$4,000
Land Purchase: _____
Construction: \$14,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$18,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering				\$4,000			\$4,000
Land Acquisition							
Construction				\$14,000			\$14,000
Other							
TOTAL COST				\$18,000			\$18,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 08
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Project Title: OUTFALL RESTORATION AT GRADE STREET BRIDGE	Department Priority: 8
Fiscal Impacts (Costs and Revenues)	<i>Cost to be paid with current revenues</i>
Benefit to the Local Economy and Tax Base	<i>Repairs to pavement that addressed subsidence will not be required.</i>
Health and Safety Effects	<i>Improve driver safety at south end of the bridge.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All</i>
Feasibility, including Public Support and Project Readiness	<i>Residents impacted would support.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Dust, noise and traffic impacts during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	<i>Continued subsidence at the south end of the bridge.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 09
Project Title: S. 9th AVENUE DRAINAGE	Year Submitted: 2005
Location: 1200 Block	Department Priority: 9 Urgent Project: No

DESCRIPTION: Install drainage system.

JUSTIFICATION: Currently there is no system and rainwater puddles in yards.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input checked="" type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$20,000</u> Land Purchase: <u> </u> Construction: <u>\$80,000</u> Equipment & Furniture: <u> </u> Miscellaneous: <u> </u> Contingency Allowance (10%) <u> </u> TOTAL CIP CAPITAL COST: <u>\$100,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>100%</u> General Obligation Bonds: <u> </u> Revenue Bonds: <u> </u> Reserve Funds: <u> </u> Special Assessment: <u> </u> State Aid: <u> </u> Federal Aid: <u> </u> Private Sector: <u> </u> Unknown: <u> </u> Other: <u> </u>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering				\$15,000	\$5,000		\$20,000
Land Acquisition							
Construction					\$80,000		\$80,000
Other							
TOTAL COST				\$15,000	\$85,000		\$100,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 09
Project Title: S. 9th AVENUE DRAINAGE	Department Priority: 9
Fiscal Impacts (Costs and Revenues)	<i>All cost shall be financed with current revenues.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Removal potential mosquito breeding ground.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately two dozen residents.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Dust, noise and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	<i>Continued standing water.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: DRAINAGE		CIP Reference Number: D - 10	
Project Title: HARRIS ST. DRAINAGE		Year Submitted: 2005	
Location: 8th Avenue to I-5		Department Priority: 10	Urgent Project: No

DESCRIPTION: Install 750 linear feet of 12-inch drainage system and 5 catch basins on the south side of the roadway.	
JUSTIFICATION: Residents have filled in ditch line creating no place for storm water to flow.	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: \$10,000 Land Purchase: _____ Construction: \$40,000 Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$50,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering						\$10,000	\$10,000
Land Acquisition							
Construction						\$40,000	\$40,000
Other							
TOTAL COST						\$50,000	\$50,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 10
Project Title: HARRIS ST. DRAINAGE	Department Priority: 10
Fiscal Impacts (Costs and Revenues)	<i>Project costs to be paid from current revenue.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Efficient storm water collection improves driving safety and removes potential mosquito breeding grounds.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 24 homes.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents would support removal of potential flooding.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Dust, noise, parking closures and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued flooding potential, and standing water in ditch and shoulder.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 11
Project Title: CEDAR STREET DRAINAGE	Year Submitted: 2005
Location: 7 th Avenue to Grade Street	Department Priority: 11 Urgent Project: No

DESCRIPTION: Installation of 5 catch basins and 225 linear feet of piping along Cedar Street.

JUSTIFICATION: Existing system is inadequate and there is standing water on the roadway during rain events.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$15,000</u> Land Purchase: _____ Construction: <u>\$85,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$100,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering						\$15,000	\$15,000
Land Acquisition							
Construction						\$85,000	\$85,000
Other							
TOTAL COST						\$100,000	\$100,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 11
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Project Title: CEDAR STREET DRAINAGE	Department Priority: 11
Fiscal Impacts (Costs and Revenues)	<i>All project funds to be from current revenues.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Removal of standing water from roadways reduces accident potential.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All.</i>
Feasibility, including Public Support and Project Readiness	<i>Public will support drainage improvements.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Dust, noise and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued standing water and increased pavement deterioration.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 12
Project Title: ALLEN STREET FLOOD PREVENTION IMPROVEMENTS	Year Submitted: 2009
Location: Allen Street – Intersection of Corduroy Rd to 800' east	Department Priority: 12 Urgent Project: No

DESCRIPTION: Raise approximately 800 linear feet of roadway 8-feet and install a pump station to prevent future flooding.

JUSTIFICATION: This roadway floods during high river events causing residents and emergency services to detour around area.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$190,000</u> Land Purchase: <u> </u> Construction: <u>\$830,000</u> Equipment & Furniture: <u> </u> Miscellaneous: <u> </u> Contingency Allowance (10%) <u> </u> TOTAL CIP CAPITAL COST: <u>\$1,020,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u> </u> General Obligation Bonds: <u> </u> Revenue Bonds: <u> </u> Reserve Funds: <u> </u> Special Assessment: <u> </u> State Aid: <u> </u> Federal Aid: <u> </u> Private Sector: <u> </u> Unknown: <u>100%</u> Other: <u> </u>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$190,000	\$190,000
Land Acquisition								
Construction							\$830,000	\$830,000
Other								
TOTAL COST							\$1,020,000	\$1,020,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 12
Project Title: ALLEN STREET FLOOD PREVENTION IMPROVEMENTS	Department Priority: 12
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>This project will allow access to the area by emergency service providers during flood events without having to use a lengthy detour.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>This roadway was underwater during the recent flooding (January 2009).</i>
Number of City Residents Served	<i>Drivers using Allen Street and residents of Archdiocese housing.</i>
Feasibility, including Public Support and Project Readiness	<i>Adjacent residents will support improvements that help to minimize flood impacts.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	<i>Continued roadway flooding and property isolation during episodes of high river flows.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 13
Project Title: RIVERSIDE DRIVE FLOOD PREVENTION IMPROVEMENTS	Year Submitted: 2009
Location: Riverside Dr – Approximately from the north property line of Parcel #2127801 to the south property line of parcel #21277	Department Priority: 13 Urgent Project: No

DESCRIPTION: Raise approximately 300 linear feet of roadway 2-feet to prevent future flooding.

JUSTIFICATION: This roadway floods during high river events isolating residents from town and preventing access by emergency vehicles.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$20,000</u> Land Purchase: _____ Construction: <u>\$81,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$101,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$20,000	\$20,000
Land Acquisition							\$81,000	\$81,000
Construction							\$81,000	\$81,000
Other								
TOTAL COST							\$101,000	\$101,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D – 13
Project Title: RIVERSIDE DRIVE FLOOD PREVENTION IMPROVEMENTS	Department Priority: 13
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>This project will allow for additional development in the area.</i>
Health and Safety Effects	<i>This project will allow access to the area by emergency service providers during flood events.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>This roadway was underwater during the recent flooding (January 2009).</i>
Number of City Residents Served	<i>Approximately 2 dozen directly served.</i>
Feasibility, including Public Support and Project Readiness	<i>Adjacent residents will support improvements that help to minimize flood impacts.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	<i>Continued roadway flooding and property isolation during episodes of high river flows.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: DRAINAGE		CIP Reference Number: D - 14	
Project Title: 20 th AVE. DRAINAGE		Year Submitted: 2005	
Location: Burcham St. to Harris St.		Department Priority: 14	Urgent Project: No

DESCRIPTION: Improve access to canyon and pipe inlet. Install neighborhood grate. Turn back to private.	
JUSTIFICATION: Currently grate is hard to access and clean. This project would allow easier access, decrease pipe plugging and improve safety.	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input type="checkbox"/> City Owned <input checked="" type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$10,000</u> Land Purchase: _____ Construction: <u>\$90,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$100,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$10,000	\$10,000
Land Acquisition							\$90,000	\$90,000
Construction							\$90,000	\$90,000
Other								
TOTAL COST							\$100,000	\$100,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 14
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Project Title: N 20 th AVE. DRAINAGE	Department Priority: 14
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Decrease insurance claims.</i>
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>6 homes.</i>
Feasibility, including Public Support and Project Readiness	<i>Residents will support.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Dust and noise during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued uncontrolled storm runoff.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: DRAINAGE		CIP Reference Number: D - 15	
Project Title: VISITOR'S CENTER DRAINAGE DESIGN		Year Submitted: 2005	
Location: Visitor Center		Department Priority: 15	Urgent Project: No

DESCRIPTION: Design drainage for new facility to meet federal standards.

JUSTIFICATION: New facility requires adequate drainage system.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input checked="" type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$36,000</u> Land Purchase: _____	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____
Construction: <u>\$144,000</u> Equipment & Furniture: _____	General Obligation Bonds: _____
Miscellaneous: _____	Revenue Bonds: _____
Contingency Allowance (10%) _____	Reserve Funds: _____
TOTAL CIP CAPITAL COST: <u>\$180,000</u>	Special Assessment: _____
	State Aid: _____
	Federal Aid: _____
	Private Sector: _____
	Unknown: <u>100%</u>
	Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$36,000	\$36,000
Land Acquisition								
Construction							\$144,000	\$144,000
Other								
TOTAL COST							\$180,000	\$180,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: DRAINAGE	CIP Reference Number: D - 15
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Project Title: VISITOR'S CENTER DRAINAGE DESIGN	Department Priority: 15
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Tourist Center draws visitors off the highway and provides information to attract them to stay.</i>
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Current building is deteriorating and passed its useful life.</i>
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	<i>Project on State land so must meet Federal design standards.</i>
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	<i>Existing facility will continue to deteriorate and no longer meet tourism needs.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: PARKS AND RECREATION		CIP Reference Number: P - 01	
Project Title: TAM O' SHANTER SIGN DRAINAGE		Year Submitted: 2005	
Location: Sign by Babe Ruth Field		Department Priority: 1	Urgent Project: No

DESCRIPTION: Install drainage adjacent to existing sign.

JUSTIFICATION: During rain events water stands in this area, creating a driving hazard and an aesthetically unappealing situation as people enter the park.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$2,000
 Land Purchase: _____
 Construction: \$8,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$10,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering		\$2,000					\$2,000
Land Acquisition							
Construction		\$8,000					\$8,000
Other							
TOTAL COST		\$10,000					\$10,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: PARKS AND RECREATION	CIP Reference Number: P - 01
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Project Title: TAM O' SHANTER SIGN DRAINAGE	Department Priority: 1
Fiscal Impacts (Costs and Revenues)	<i>All costs shall be paid with current revenues.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Removal of potential mosquito breeding grounds.</i>
Environmental, Aesthetics, or Social Effects	<i>Removal of standing water beautifies Park.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Enhances all Tam O' Shanter Park projects.</i>
Conforms to Adopted Plans and Programs	<i>Included in the Tam O'Shanter Master Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: PARKS AND RECREATION		CIP Reference Number: P - 02	
Project Title: TAM O' SHANTER GATE		Year Submitted: 2005	
Location: Tam O' Shanter park entrance		Department Priority: 2	Urgent Project: No

DESCRIPTION: Installation of a new gate at the park entrance.	
JUSTIFICATION: Existing gate at the end of its useful life. This gate is closed nightly and helps to minimize park entry and vandalism at night.	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: _____ Land Purchase: _____ Construction: <u>\$10,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$10,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction		\$10,000					\$10,000
Other							
TOTAL COST		\$10,000					\$10,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: PARKS AND RECREATION	CIP Reference Number: P - 02
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Project Title: TAM O' SHANTER GATE	Department Priority: 2
Fiscal Impacts (Costs and Revenues)	<i>All costs shall be paid from existing revenues.</i>
Benefit to the Local Economy and Tax Base	<i>Prevents people from entering the park after dark and to minimize vandalism.</i>
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic delays and dust during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Enhances improvements in Tam O' Shanter Parks.</i>
Conforms to Adopted Plans and Programs	<i>Included in the Parks and Recreation Plan.</i>
Implications of Deferring the Project	<i>Increased vandalism due to lack of ability to close park at night.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: PARKS AND RECREATION		CIP Reference Number: P - 03	
Project Title: EAST KELSO OPEN SPACE MASTER PLAN		Year Submitted: 2005	
Location: Hart Lake Recreation Area and Aldercrest Open Space		Department Priority: 3	Urgent Project: No

DESCRIPTION: Create a master plan for development of Hart lake Recreation Area and Aldercrest Open Space.

JUSTIFICATION: Will provide an organized plan for the use of this area so it can be utilized by the public park development will be limited to passive activities to preserve sensitive habitats.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$50,000</u> Land Purchase: _____ Construction: _____ Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$50,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering		\$50,000					\$50,000
Land Acquisition							
Construction							
Other							
TOTAL COST		\$50,000					\$50,000

Maintenance and Operation Costs							
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: PARKS AND RECREATION	CIP Reference Number: P - 03
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Project Title: EAST KELSO OPEN SPACE MASTER PLAN	Department Priority: 3
Fiscal Impacts (Costs and Revenues)	<i>Costs to be funded from current revenues.</i>
Benefit to the Local Economy and Tax Base	<i>Development of the Park could increase tourism by providing a unique park experience.</i>
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	<i>Development of this area has the potential to increase community awareness of the City's adverse environment.</i>
Responds to an Urgent Need or Opportunity	<i>Without a plan, these parcels cannot be fully developed and grant opportunities will be lost.</i>
Number of City Residents Served	<i>All.</i>
Feasibility, including Public Support and Project Readiness	<i>Various community members have expressed interest in the property being developed.</i>
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Included in Park and Recreation Plan.</i>
Implications of Deferring the Project	<i>Land will remain unused and potential tourism draw will sit idle.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: PARKS AND RECREATION		CIP Reference Number: P - 04	
Project Title: PARKING LOT B IMPROVEMENTS		Year Submitted: 2005	
Location: Tam O' Shanter Park – South of Bambino Baseball and Softball Fields		Department Priority: 4	Urgent Project: No

DESCRIPTION: Complete parking area reconstruction including raising the area three to five feet installing drainage improvements, installation of new sidewalk and reconfiguring the parking layout.

JUSTIFICATION: This project continues the parking improvements for the Park. The area is low and has standing water in most rain events. (a portion of the lot is shown as a pond in old plans) By raising the grade and reconfiguring the parking layout, more spaces will be provided for large events removing the parking stress issue.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$210,000
Land Purchase: _____
Construction: \$840,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$1,050,000

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue: 50%
General Obligation Bonds: _____
Revenue Bonds: _____
Reserve Funds: _____
Special Assessment: _____
State Aid: _____
Federal Aid: _____
Private Sector: _____
Unknown: 50%
Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering			\$200,000	\$10,000			\$210,000
Land Acquisition							
Construction				\$840,000			\$840,000
Other							
TOTAL COST			\$200,000	\$850,000			\$1,050,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: PARK AND RECREATION	CIP Reference Number: P - 04
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Project Title: PARKING LOT B IMPROVEMENTS	Department Priority: 4
Fiscal Impacts (Costs and Revenues)	<i>Current revenues will be used to fund half of the project costs.</i>
Benefit to the Local Economy and Tax Base	<i>Increased parking allows for larger events that attract people from outside of Kelso.</i>
Health and Safety Effects	<i>Removal of standing water removes potential mosquito breeding grounds.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>There is inadequate parking for tournaments and the Highlander Festival.</i>
Number of City Residents Served	<i>All.</i>
Feasibility, including Public Support and Project Readiness	<i>Public supports additional parking in the Park.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Decreased parking area dust and noise during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Compliments other Tam O' Shanter projects.</i>
Conforms to Adopted Plans and Programs	<i>Included in Tam O' Shanter Park Master Plan.</i>
Implications of Deferring the Project	<i>Continued parking shortages discourage participation in park events.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: PARKS AND RECREATION		CIP Reference Number: P - 05	
Project Title: COWEEMAN RIVER CANOE ACCESS		Year Submitted: 2005	
Location: Tam O'Shanter Park		Department Priority: 5	Urgent Project: No

DESCRIPTION: Construct canoe launching facility on the Coweeman River.

JUSTIFICATION: Kelso needs to mark approximately 16.4 miles of canoe/rafting trails and develop landings at suitable intervals to meet a current demand of 1,886 users. The city plans to develop canoe launching areas and place mile marker signs along the waterways within the vicinity of Tam O' Shanter park and along the lower three miles of Coweeman River.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input checked="" type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$2,500</u> Land Purchase: _____ Construction: <u>\$20,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) <u>\$2,500</u></p> <p>TOTAL CIP CAPITAL COST: <u>\$25,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>25%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: <u>50%</u> Federal Aid: _____ Private Sector: <u>25%</u> Unknown: _____ Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering						\$2,500	\$2,500
Land Acquisition							
Construction						\$20,000	\$20,000
Other						\$2,500	\$2,500
TOTAL COST						\$25,000	\$25,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: PARKS AND RECREATION	CIP Reference Number: P - 05
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Project Title: COWEEMAN RIVER CANOE ACCESS	Department Priority: 5
Fiscal Impacts (Costs and Revenues)	<i>State Public Facilities Boating Grant, donations, and city current revenue will be used to finance this project.</i>
Benefit to the Local Economy and Tax Base	<i>Attract boaters and fishermen to the area.</i>
Health and Safety Effects	<i>Provides a safe means for accessing canoes/rafts to the Coweeman River.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>No canoe/raft access facilities exist within the city.</i>
Number of City Residents Served	<i>All residents.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minimal disruptions to park users during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Enhances all improvements to Tam O' Shanter Park.</i>
Conforms to Adopted Plans and Programs	<i>Kelso Parks and Recreation Plan, and Comprehensive plan</i>
Implications of Deferring the Project	<i>Recreational use of the rivers will continue to be limited.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: PARKS AND RECREATION		CIP Reference Number: P - 06	
Project Title: WATERFRONT PARK (CAMILLA SUMMERS)		Year Submitted: 2005	
Location: Along Cowlitz River		Department Priority: 6	Urgent Project: No

DESCRIPTION: This is a two phase project. The initial phase creates a Waterfront Park Master Plan which will detail the construction of a waterfront park to include a viewing platform, walking paths and bathroom facilities and other facilities. The second phase will implement the plan by constructing included projects.

JUSTIFICATION: Key program for continued development of the Cowlitz River Waterfront. The park will provide an additional downtown attraction and develop a City feature, the river, that is underutilized.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$194,000
Land Purchase: _____

Construction: \$654,000
Equipment & Furniture: _____

Miscellaneous: _____

Contingency Allowance (10%) _____

**TOTAL CIP
CAPITAL COST: \$848,000**

PROPOSED METHOD OF FINANCING (Percent) *

Current Revenue: _____

General Obligation Bonds: _____

Revenue Bonds: _____

Reserve Funds: _____

Special Assessment: _____

State Aid: Grant 50%

Federal Aid: _____

Private Sector: 25%

Unknown: 25%

Other: _____

* Proposed percentages when funding is secured

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$194,000	\$194,000
Land Acquisition								
Construction							\$654,000	\$654,000
Other								
TOTAL COST							\$848,000	\$848,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: PARKS AND RECREATION	CIP Reference Number: P - 06
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Project Title: WATERFRONT PARK (CAMILLA SUMMERS)	Department Priority: 6
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Attract residents and visitors to the downtown area which will help to promote business in the area.</i>
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	<i>Will improve the existing waterfront area that is currently not maintained.</i>
Responds to an Urgent Need or Opportunity	<i>Provides a riverfront recreational opportunity.</i>
Number of City Residents Served	<i>All residents.</i>
Feasibility, including Public Support and Project Readiness	<i>The property is almost all acquired. Design and construction could commence immediately.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Dust and minor inconveniences to Dike Trail users.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Cowlitz River Bike and Pedestrian Facility will provide access to the park, as will the Riverfront Park Pedestrian access.</i>
Conforms to Adopted Plans and Programs	<i>Kelso Parks and Recreation Plan, Downtown Revitalization Plan and Comprehensive Plan</i>
Implications of Deferring the Project	<i>Continued underutilization of the Cowlitz River as an asset to the community.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: PARKS AND RECREATION/ARTERIAL STREETS		CIP Reference Number: P - 07	
Project Title: BICYCLE / PEDESTRIAN PATH		Year Submitted: 2005	
Location: Cowlitz/Coweeman River Levees (Talley Way to Yew Street-new Allen Street to Talley Way-pave)		Department Priority: 7	Urgent Project: No

DESCRIPTION: Construct approximately 2 miles of bicycle/pedestrian facility on top of the Cowlitz/Coweeman River Levee system. Improvements include 8-10 foot wide paved surface with an illumination system.

JUSTIFICATION: Kelso needs to develop and sign approximately 6.6 miles of trail to meet a current demand of approximately 2,270 bicyclist and joggers and an additional 3.5 miles by the year 2015. Bikeways and pedestrian trails should be clearly signed and lighted throughout the city and especially along the Cowlitz and Coweeman river levees. Trails should also serve a dual purpose by serving the transportation system and be connected with multimodal transportation facility (Kelso Station), schools, churches, the airport, commercial/industrial areas, and other pedestrian destinations within specific neighborhoods, whenever possible.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	<u>\$56,000</u>
Land Purchase:	_____
Construction:	<u>\$224,000</u>
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%)	_____

TOTAL CIP CAPITAL COST: \$280,000

PROPOSED METHOD OF FINANCING (Percent) *

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

* Proposed percentages when funding is secured

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$56,000	\$56,000
Land Acquisition								
Construction							\$224,000	\$224,000
Other								
TOTAL COST							\$280,000	\$280,000

Maintenance and Operation Costs								
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City of Kelso

**DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016**

Department: PARKS AND RECREATION/ARTERIAL STREETS	CIP Reference Number: P - 07
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Project Title: BICYCLE / PEDESTRIAN PATH	Department Priority: 7
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Provide recreational activities to visitors and potential facility for fund raising walks/runs.</i>
Health and Safety Effects	<i>Provides a smooth walking surface and illumination for pedestrian/bicycle safety.</i>
Environmental, Aesthetics, or Social Effects	<i>Enhances top of the existing levee system.</i>
Responds to an Urgent Need or Opportunity	<i>Provides additional paths/trails inventory.</i>
Number of City Residents Served	<i>All residents.</i>
Feasibility, including Public Support and Project Readiness	<i>Public currently uses system, will extend usable area.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Detours, dust and noise during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Parks and Recreation Plan, Metropolitan Transportation Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: PARKS AND RECREATION		CIP Reference Number: P - 08	
Project Title: DEVELOPMENT OF PLAY LOTS		Year Submitted: 2005	
Location: Barnes St., Hazel St., Hillview, Catlin.		Department Priority: 8	Urgent Project: No

DESCRIPTION: Neighborhood play lots are small areas intended for children up to the early elementary grades in high density areas. These areas may contain such facilities as a play apparatus, swings, slides, and sandboxes, paved areas for wheeled toys, benches, wading or spray pools, and landscape treatment. This project provides additional play lot to the various residential area.

JUSTIFICATION: Kelso needed four play lots as of 1990, and will need a total of eight play lots in 2015. These play lots are included in all census tracts. The city is looking in expanding neighborhood play lots throughout the city. This project represents development of one play lot

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$13,018
 Land Purchase: Donation
 Construction: \$61,715
 Equipment & Furniture: _____

Miscellaneous: _____

Contingency Allowance (10%) \$38,767

TOTAL CIP CAPITAL COST: \$113,500

PROPOSED METHOD OF FINANCING (Percent) *

Current Revenue: 50%
 General Obligation Bonds: _____

Revenue Bonds: _____

Reserve Funds: _____

Special Assessment: _____

State Aid: Grant _____

Federal Aid: _____

Private Sector: 50%
 Unknown: _____

Other: _____

* Proposed percentages when funding is secured

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$13,018	\$13,018
Land Acquisition								
Construction							\$61,715	\$61,715
Other							\$38,767	\$38,767
TOTAL COST							\$113,500	\$113,500
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: PARKS AND RECREATION	CIP Reference Number: P - 08
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Project Title: DEVELOPMENT OF PLAY LOTS	Department Priority: 8
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Provide a safe place for children to play.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Provides additional playground inventory to meet existing recreational needs.</i>
Number of City Residents Served	<i>4,000 +/-</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minimal noise and dust during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Kelso Parks and Recreation Plan, and Comprehensive plan</i>
Implications of Deferring the Project	<i>Children will continue to need a safe place to play.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: PARKS AND RECREATION		CIP Reference Number: P - 09	
Project Title: TAM O' SHANTER ENTRY RECONSTRUCTION		Year Submitted: 2005	
Location: Tam O' Shanter Park.		Department Priority: 9	Urgent Project: No

DESCRIPTION: This project will relocate the main entry to the park from its current location to the south where it will run roughly parallel to the dike and reconnect with the current roadway in the vicinity of the diking district pump station. Other work items include relocation of Miller's Field and parking area construction.

JUSTIFICATION: The existing park entry is unmarked and at an intersection that does not meet safety standards. This project will create a park entry that is clearly identified, improve safety to enter and exit the park, and provide additional parking that is convenient to Miller's Field and the boxing club.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	<u>\$120,000</u>
Land Purchase:	_____
Construction:	<u>\$514,000</u>
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%)	_____

TOTAL CIP CAPITAL COST: \$634,000

PROPOSED METHOD OF FINANCING (Percent) *

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

* Proposed percentages when funding is secured

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$120,000	\$120,000
Land Acquisition								
Construction							\$514,000	\$514,000
Other								
TOTAL COST							\$634,000	\$634,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: PARKS AND RECREATION	CIP Reference Number: P - 09
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Project Title: TAM O' SHANTER ENTRY RECONSTRUCTION	Department Priority: 9
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Increase desirability of the park as a location for tournaments.</i>
Health and Safety Effects	<i>Entry will increase traffic safety.</i>
Environmental, Aesthetics, or Social Effects	<i>The new entry will include landscaping and improve the appearance of the entire park.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic disruptions during construction and temporary suspension of use of Miller's Field.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Enhance other Tam O' Shanter improvements.</i>
Conforms to Adopted Plans and Programs	<i>Included in Tam O' Shanter Park Master Plan and the Parks and Recreation Plan.</i>
Implications of Deferring the Project	<i>Continued confusion of visitors locating the park and continued traffic safety issues.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 01
Project Title: SEWER MASTER PLAN	Year Submitted: 2005
Location: Entire City	Department Priority: 1 Urgent Project: Yes

DESCRIPTION: Develop a citywide master plan to identify areas that have high I/I, have undersized piping and areas that sanitary service should be extended.

JUSTIFICATION: Provides a systematic approach for repairs and expansion and allows for project planning considering rate changes. Also provides staff a tool to determine if development will require a system upgrade.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$140,000
 Land Purchase: _____
 Construction: _____
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$140,000

* \$50,000 was expended in 2009 and \$85,000 in 2010

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$5,000						\$5,000
Land Acquisition							
Construction							
Other							
TOTAL COST	\$5,000						\$5,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 01
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Project Title: SEWER MASTER PLAN	Department Priority: 1
Fiscal Impacts (Costs and Revenues)	<i>All costs to be paid with current revenues.</i>
Benefit to the Local Economy and Tax Base	<i>Plan will show what projects need to be completed to expand the tax base and replacement projects that are needed to reduce I/I to help stabilize rates.</i>
Health and Safety Effects	<i>Plan will provide basis for capital program that will minimize overflows which could spread disease.</i>
Environmental, Aesthetics, or Social Effects	<i>A properly sized sewer system minimizes sewer overflows.</i>
Responds to an Urgent Need or Opportunity	<i>Current plan out of date. Staff does not have a good model to estimate impact of development on the sewer system.</i>
Number of City Residents Served	<i>All</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>None.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Will provide prioritization of projects and identify needs within the system.</i>
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	<i>Continued planning based on outdated plan.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 02
Project Title: PUMP STATION FLOW METERS	Year Submitted: 2006
Location: Cowecman Pump Station, Elm Street Pump Station, Donation Pump Station, Clark Street Pump Station, Brynion Pump Station, Banyon Pump Station	Department Priority: 2 Urgent Project: No

DESCRIPTION: Install flow meters at all pump stations. Cowecman Pump Station – 2 at 4 inches, Elm Street Pump Station – 2 at 4 inches, Donation Pump Station – 1 at 8 inches and 1 at 10 inches, Clark Street Pump Station – 2 at 4 inches, Brynion Pump Station – 2 at 4 inches, and Banyon Pump Station – 1 at 2 inches.

JUSTIFICATION: Provide a way to track sewage flows in all basins providing a way to track pump activity and flow patterns including I/I detection. This information will be used to monitor system performance to detect problems and plan future improvements.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$10,000
Land Purchase: _____
Construction: \$221,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$231,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$10,000						\$10,000
Land Acquisition							
Construction	\$221,000						\$221,000
Other							
TOTAL COST	\$231,000						\$231,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S -- 02
Project Title: PUMP STATION FLOW METERS	Department Priority: 2
Fiscal Impacts (Costs and Revenues)	<i>Cost to construct this project will need to come from current revenue.</i>
Benefit to the Local Economy and Tax Base	<i>Flow monitoring helps to highlight problem areas which will decrease the response time to problems.</i>
Health and Safety Effects	<i>Potential to decrease the number of overflows by alerts to flow changes.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Project has the potential to reduce expenses by providing information that will lead to quicker response to flow changes.</i>
Number of City Residents Served	<i>All sewer customers</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Provide information to better identify problem areas and estimate current system flows and remaining pipe capacity.</i>
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 03
Project Title: N. KELSO SEWER REHABILITATION PHASE V	Year Submitted: 1996
Location: N. Kelso	Department Priority: 3 Urgent Project: No

DESCRIPTION: Rehabilitate the sanitary sewer lines by removing old deteriorated pipe and replacing it with HDPE pipe. This will include manhole and cleanout replacement and installation of new service laterals to right-of-way. Approximately 4,400 linear feet of piping (8-inch, 10-inch and 12-inch), 300 service laterals and 15 manholes will be replaced. The first phase of this project will be completion of a groundwater study.

JUSTIFICATION: This project will provide system capacity while eliminate infiltration of rainwater into the sanitary sewer system and replace lines prone to backups and repairs saving the City money.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$337,000
Land Purchase: _____
Construction: \$1,344,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$1,681,000

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue: 33%
General Obligation Bonds: _____
Revenue Bonds: _____
Reserve Funds: _____
Special Assessment: _____
State Aid: (CDBG-potential grant) 67%
Federal Aid: _____
Private Sector: _____
Unknown: _____
Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$20,000	\$100,000	\$217,000				\$337,000
Land Acquisition							
Construction			\$1,344,000				\$1,344,000
Other							
TOTAL COST	\$20,000	\$100,000	\$1,561,000				\$1,681,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 03
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Project Title: N. KELSO SEWER REHABILITATION PHASE V	Department Priority: 3
Fiscal Impacts (Costs and Revenues)	<i>Current revenues will need to provide 33% matching funds.</i>
Benefit to the Local Economy and Tax Base	<i>Replacement of lines decreases I/I, which helps stabilize rates.</i>
Health and Safety Effects	<i>Decrease in overflows and sewer exfiltration.</i>
Environmental, Aesthetics, or Social Effects	<i>Elimination of overflows into storm systems which then enters the Cowlitz River.</i>
Responds to an Urgent Need or Opportunity	<i>In the general sewer plan, this portion of the City was shown as having the highest infiltration/inflow percentage. Completion of this project improves system capacity of the mains and Donation Pump Station, stabilizes sewer rates by decreasing the amount of sewage that goes to the treatment plant, and improves public safety by decreasing the potential of sewer backups.</i>
Number of City Residents Served	<i>Approximately 300.</i>
Feasibility, including Public Support and Project Readiness	<i>Public will support an increase in sewer reliability.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic delays, dust and noise during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Included in General Sewer Plan.</i>
Implications of Deferring the Project	<i>Cost of Sewage treatment will continue to rise due to I/I.</i>
Other	<i>Failing sewer mains contribute to the formation of potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 04
Project Title: DONATION STATION UPGRADE	Year Submitted: 2006
Location: Donation Sewer Pump Station	Department Priority: 4 Urgent Project: No

DESCRIPTION: Increase station capacity and reliability by adding one redundant 50hp pump. Add a 10-inch flow meter to improve station monitoring. Complete station safety upgrades including electrical issues.

JUSTIFICATION: Station is at capacity and the system backs up during large events. Redundant pumps needed for reliability. Safety upgrades needed to protect worker safety during repair and maintenance work.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$400,000
 Land Purchase: _____
 Construction: \$2,244,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

**TOTAL CIP
 CAPITAL COST: \$2,644,000**

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue: 6%
 General Obligation Bonds: _____
 Revenue Bonds: _____
 Reserve Funds: _____
 Special Assessment: _____
 State Aid: _____
 Federal Aid: _____
 Private Sector: _____
 Unknown: (Bond or Loan) \$94%
 Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$70,000	\$100,000	\$230,000				\$400,000
Land Acquisition							
Construction			\$2,244,000				\$2,244,000
Other							
TOTAL COST	\$70,000	\$100,000	\$2,474,000				\$2,644,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 04
Project Title: DONATION STATION UPGRADE	Department Priority: 4
Fiscal Impacts (Costs and Revenues)	<i>Cost to construct this project will need to come from current revenue for the design and bond or loan for the construction.</i>
Benefit to the Local Economy and Tax Base	<i>This project will allow for additional development in the area and system expansion to the north of Barnes Street.</i>
Health and Safety Effects	<i>Elimination of sewer backups during large rainfall events and other periods of high demand. Will create safer work environment for City staff.</i>
Environmental, Aesthetics, or Social Effects	<i>Currently there are system backups that allow raw sewage to sit in the pipes and infiltrate into the surrounding soil.</i>
Responds to an Urgent Need or Opportunity	<i>Station is at capacity and limits growth in the area. In addition, there are electrical safety issues for employees maintaining this facility.</i>
Number of City Residents Served	<i>Approximately 1,000.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Creates system capacity for N. Pacific Avenue Sewer Extension.</i>
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	<i>Continued system backups.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 05
Project Title: CATLIN PUMP STATION PUMP REPLACEMENT	Year Submitted: 2006
Location: Catlin Sewer Pump Station	Department Priority: 5 Urgent Project: No

DESCRIPTION: Increase station capacity and reliability by replacing pumps.

JUSTIFICATION: Pumps are currently having frequent breakdowns and backups creating frequent callouts and system backups.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$5,000
Land Purchase: _____
Construction: \$95,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$100,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$5,000						\$5,000
Land Acquisition							
Construction	\$95,000						\$95,000
Other							
TOTAL COST	\$100,000						\$100,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 05
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Project Title: CATLIN PUMP STATION PUMP REPLACEMENT	Department Priority: 5
Fiscal Impacts (Costs and Revenues)	<i>Cost to construct this project will need to come from current revenue.</i>
Benefit to the Local Economy and Tax Base	<i>This project will eliminate the cost of frequent call outs.</i>
Health and Safety Effects	<i>Elimination of sewer backups when the station fails.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	<i>Continued system backups and frequent callouts.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 06
Project Title: S KELSO SEWER EXTENSION	Year Submitted: 2008
Location: Talley Way – Coweeman Park to South side SR432	Department Priority: 6 Urgent Project: No

DESCRIPTION: Install sanitary sewer main to the property south of SR 432 to provide sewer service to the area.

JUSTIFICATION: This area does not currently have sanitary sewer service and is a prime area for commercial and industrial development with the completion of the upcoming I5/SR432 ramp improvements.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input checked="" type="checkbox"/> Not Yet Acquired</p>
<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$20,000</u> Land Purchase: _____ Construction: <u>\$180,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$200,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: <u>100%</u> Unknown: _____ Other: _____</p>

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$20,000						\$20,000
Land Acquisition							
Construction	\$180,000						\$180,000
Other							
TOTAL COST	\$200,000						\$200,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 06
Project Title: S KELSO SEWER EXTENSION	Department Priority: 6
Fiscal Impacts (Costs and Revenues)	<i>Cost to construct this project will need to come from the project developer.</i>
Benefit to the Local Economy and Tax Base	<i>This project will allow for additional development in the area.</i>
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Future large commercial and industrial users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Coordinates with S Kelso Water Extension to provide services to the area.</i>
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	<i>Continued vacant land due to lack of sewer service.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 07
Project Title: PUMP STATION UST EVALUATION	Year Submitted: 2011
Location: All Sewer PUMp Stations	Department Priority: 7 Urgent Project: No

DESCRIPTION: This project will evaluate the generator underground fuel tanks at the Donation Street, Grade Street, Catlin and First Avenue Pump Stations.

JUSTIFICATION: The condition of the underground fuel storage tanks needs to be evaluated to determine whether they meet current State requirements.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$17,000
Land Purchase: _____
Construction: _____
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

**TOTAL CIP
CAPITAL COST:** \$17,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering		\$17,000					\$17,000
Land Acquisition							
Construction							
Other							
TOTAL COST		\$17,000					\$17,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 07
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Project Title: PUMP STATION UST EVALUATION	Department Priority: 7
Fiscal Impacts (Costs and Revenues)	<i>Current revenues will be used to fund this project.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Potential to improve system reliability by improving backup generator reliability.</i>
Environmental, Aesthetics, or Social Effects	<i>Potential to detect any UST that are failing.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 60% of sewer users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>None.</i>
Conforms to Legal or Contractual Obligations	<i>City is obligated to maintain pump stations.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 08
Project Title: 6th AVENUE AND LORD STREET SEWER REPLACEMENT	Year Submitted: 2008
Location: 6th Avenue and Lord Street	Department Priority: 8 Urgent Project: No

DESCRIPTION: Upgrade sanitary sewer main to meet the sewer flows of the area. This area is a known problem but the extent will be determined by the sewer master plan. When the plan was complete this project scope will be clarified.

JUSTIFICATION: This system does not meet the needs of the current users and frequently overflows during periods of high demand.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$75,000
 Land Purchase: _____
 Construction: \$421,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$496,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering			\$75,000				\$75,000
Land Acquisition							
Construction				\$421,000			\$421,000
Other							
TOTAL COST			\$75,000	\$421,000			\$496,000

Maintenance and Operation Costs							
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S. - 08
Project Title: 6th AVENUE AND LORD STREET SEWER REPLACEMENT	Department Priority: 8
Fiscal Impacts (Costs and Revenues)	<i>Cost to construct this project will need to come from current revenues.</i>
Benefit to the Local Economy and Tax Base	<i>This project will remove I/I and decrease the number of overflow events, reducing costs and helping to stabilize rates.</i>
Health and Safety Effects	<i>Removal of overflows helps to eliminate potential sources of communicable diseases.</i>
Environmental, Aesthetics, or Social Effects	<i>Removal of potential groundwater contamination source.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 50</i>
Feasibility, including Public Support and Project Readiness	<i>Public would support correction of this nuisance condition, especially those who have been directly impacted by system overflows.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	<i>Continued system overflows and emergency callouts.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 09
Project Title: PUMP STATION TELEMETRY EVALUATION	Year Submitted: 2011
Location: All Sewer Pump Stations	Department Priority: 9 Urgent Project: No

DESCRIPTION: Evaluate the existing telemetry systems at the pump stations and make recommendations for improvements.

JUSTIFICATION: Providing a reliable telemetry system will improve system reliability and prevent sewer overflows.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$43,000
Land Purchase: _____
Construction: \$40,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$83,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering				\$43,000			\$43,000
Land Acquisition							
Construction				\$40,000			\$40,000
Other							
TOTAL COST				\$83,000			\$83,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S -- 09
Project Title: PUMP STATION TELEMETRY EVALUATION	Department Priority: 9
Fiscal Impacts (Costs and Revenues)	<i>Current revenues will be used to complete project..</i>
Benefit to the Local Economy and Tax Base	<i>System reliability helps stabilize rates.</i>
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	<i>Reduction of potential source of groundwater and surface water contamination.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All sewer users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>None</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to sewage Master Plan</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: SEWER CAPITAL		CIP Reference Number: S - 10	
Project Title: ELIZABETH STREET SEWER REPLACEMENT		Year Submitted: 2005	
Location: Elizabeth St – 8th Ave to 11th Ave		Department Priority: 10	Urgent Project: No

DESCRIPTION: Replace existing 6 and 8-inch sewer main laterals (to right of way) and manholes on Elizabeth Street with approximately 775 linear feet of new 8-inch main, 3 new manholes and approximately 25 new 6-inch laterals to the right of way line.

JUSTIFICATION: Existing line is failing and has frequent plugging incidents. New piping and manholes help stabilize rates by reducing I/I, emergency callouts and overflow events.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$52,250
Land Purchase: _____
Construction: \$292,750
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: **\$345,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering					\$20,000	\$32,250	\$52,250
Land Acquisition							
Construction						\$292,750	\$292,750
Other							
TOTAL COST					\$20,000	\$325,000	\$345,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 10
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Project Title: ELIZABETH STREET SEWER REPLACEMENT	Department Priority: 10
Fiscal Impacts (Costs and Revenues)	<i>All costs to be financed with current revenue.</i>
Benefit to the Local Economy and Tax Base	<i>Decrease of I/I decreases treatment costs and helps to stabilize sewer rates.</i>
Health and Safety Effects	<i>Elimination of sewer overflows.</i>
Environmental, Aesthetics, or Social Effects	<i>Removes potential source of groundwater contamination.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 25.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Traffic delays, noise and dust during construction</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Should be completed prior to or in conjunction with the street reconstruction project.</i>
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	<i>Continued plugging events and overtime callouts for maintenance crews.</i>
Other	<i>Failing mains undermine the pavement section contributing to the formation of potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: SEWER CAPITAL		CIP Reference Number: S - 11	
Project Title: CLARK STREET PUMP STATION PUMP REPLACEMENT		Year Submitted: 2011	
Location: Clark St. Pump Station		Department Priority: 11	Urgent Project: No

DESCRIPTION: Replace existing submersible pumps with grinder pumps and complete needed electrical modifications.

JUSTIFICATION: The station has clogging issues that cause frequent callouts of operations staff.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$20,000</u> Land Purchase: _____</p> <p>Construction: <u>\$80,000</u> Equipment & Furniture: _____</p> <p>Miscellaneous: _____</p> <p>Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$100,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>100%</u> General Obligation Bonds: _____</p> <p>Revenue Bonds: _____</p> <p>Reserve Funds: _____</p> <p>Special Assessment: _____</p> <p>State Aid: _____</p> <p>Federal Aid: _____</p> <p>Private Sector: _____</p> <p>Unknown: _____</p> <p>Other: LID _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$20,000						\$20,000
Land Acquisition							
Construction	\$80,000						\$80,000
Other							
TOTAL COST	\$100,000						\$100,000
Maintenance and Operation Costs							

**DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016**

Department: SEWER CAPITAL	CIP Reference Number: S - 11
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Project Title: CLARK STREET PUMP STATION PUMP REPLACEMENT	Department Priority: 11
Fiscal Impacts (Costs and Revenues)	<i>Project to be completed with current revenues.</i>
Benefit to the Local Economy and Tax Base	<i>Elimination of frequent staff call outs helps to stabilize sewer rates.</i>
Health and Safety Effects	<i>Reduction of overflow events.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>36 lots served.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Traffic delays dust and noise during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Sewer Master Plan</i>
Implications of Deferring the Project	<i>Continued I/I, overflow events and emergency repairs.</i>
Other	<i>Failing sewer mains contribute to pavement base failure and the formation of potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 12
Project Title: N. KELSO SEWER REHABILITATION PHASE VI	Year Submitted: 1996
Location: N. Kelso between Redpath and Barnes	Department Priority: 12 Urgent Project: No

DESCRIPTION: Rehabilitation of the sanitary sewer system by replacement of defective mains and service laterals to the right-of-way. Approximately 3,150 linear feet of main (8-inch and 10-inch), 3000 service laterals and 11 manholes will be replaced.

JUSTIFICATION: Replacing old deteriorating lines decreases the I/I to the sanitary sewer system thereby decreasing amount of sewage that needs to be treated and the treatment cost to the City and provide available capacity for development.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$267,000
Land Purchase: _____
Construction: \$1,510,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: **\$1,777,000**

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue: _____
General Obligation Bonds: _____
Revenue Bonds: _____
Reserve Funds: _____
Special Assessment: _____
State Aid : (CDBG-potential grant) _____
Federal Aid: _____
Private Sector: _____
Unknown: 100%
Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$267,000	\$267,000
Land Acquisition								
Construction							\$1,510,000	\$1,510,000
Other								
TOTAL COST							\$1,777,000	\$1,777,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 12
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Project Title: N. KELSO SEWER REHABILITATION PHASE VI	Department Priority: 12
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Decrease of I/I decreases treatment costs and helps to stabilize sewer rates.</i>
Health and Safety Effects	<i>Would remove a potential source of raw sewage overflowing into streets and homes during rain events.</i>
Environmental, Aesthetics, or Social Effects	<i>Removes potential source of groundwater contamination.</i>
Responds to an Urgent Need or Opportunity	<i>This area was identified in the Sewer Master Plan as having the highest I/I rate in the city.</i>
Number of City Residents Served	<i>Approximately 300.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Traffic delays during construction</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Completes the N. Kelso Sewer Rehabilitation Project.</i>
Conforms to Adopted Plans and Programs	<i>Included in the General Sewer Plan and conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued overflows and sewer backups.</i>
Other	<i>Failing sewer lines and undermine pavement integrity and contribute to the formation of potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 13
Project Title: COWEEMAN LANE SEWER REPLACEMENT	Year Submitted: 2005
Location: Coweeman Lane - 8th Ave to 11th Ave.	Department Priority: 13 Urgent Project: No

DESCRIPTION: Replace existing 6-inch sewer line, laterals (to right of way line) and manholes with 800 linear fee of new 8-inch main, 3 new manholes, 1 manhole rehabilitation and 18 6-inch service laterals with cleanouts at the right of way line.

JUSTIFICATION: Existing line is failing and has a section with a reverse grade. The failing line allows for infiltration and inflow (I/I) and the reverse grade causes backups and allows sewage to stagnate during low flow. Line replacement will remove stagnate sewage and help to stabilize rates.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$54,000
Land Purchase: _____
Construction: \$303,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: **\$357,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$54,000	\$54,000
Land Acquisition								
Construction							\$303,000	\$303,000
Other								
TOTAL COST							\$357,000	\$357,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 13
Project Title: COWEEMAN LANE SEWER REPLACEMENT	Department Priority: 13
Fiscal Impacts (Costs and Revenues)	<i>All costs shall be paid from current revenues.</i>
Benefit to the Local Economy and Tax Base	<i>Elimination of I/I helps to stabilize sewer rates.</i>
Health and Safety Effects	<i>Elimination of sewer overflows and area of stagnating sewage</i>
Environmental, Aesthetics, or Social Effects	<i>Eliminates potential for groundwater contamination and odor source (stagnating sewage)</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>18 homes.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Traffic delays, noise and dust during construction</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Sewer Master Plan.</i>
Implications of Deferring the Project	<i>Continued over flows and overtime maintenance callouts.</i>
Other	<i>Failing lines undermine roadway bases and contribute to the formation of potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 14
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Project Title: NW 2nd AVE. SEWER REPLACEMENT	Year Submitted: 2005
Location: NW 2nd Ave. – Grant Street to Fishers Court Fisher's Court – NW 2nd Ave to Fisher's Lane	Department Priority: 14 Urgent Project: No

DESCRIPTION: Replace existing 10-inch, 8-inch, and 6-inch mains, 7 manholes, and 48 laterals with 885 linear feet of new 10-inch main, 540 linear feet of 8-inch main, 7 new manholes and approximately 48 new 6-inch laterals with cleanouts at the right of way.

JUSTIFICATION: Deteriorated main that requires frequent repairs and allowing infiltration. New piping and manholes help stabilize rates by reducing I/I, emergency callouts and overflow events.

<p>PROJECT STATUS:</p> <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	<p>LAND STATUS:</p> <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$101,000</u> Land Purchase: _____ Construction: <u>\$563,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$664,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: LID _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$101,000	\$101,000
Land Acquisition								
Construction							\$563,000	\$563,000
Other								
TOTAL COST							\$664,000	\$664,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 14
Project Title: NW 2nd AVE. SEWER REPLACEMENT	Department Priority: 14
Fiscal Impacts (Costs and Revenues)	<i>Project to be completed with current revenues.</i>
Benefit to the Local Economy and Tax Base	<i>Elimination of I/I helps to stabilize sewer rates.</i>
Health and Safety Effects	<i>Reduction of overflow events.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>48 lots served.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Traffic delays dust and noise during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Sewer Master Plan</i>
Implications of Deferring the Project	<i>Continued I/I, overflow events and emergency repairs.</i>
Other	<i>Failing lines undermine roadway bases and contribute to potholes and other pavement failures.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 15
Project Title: NORTH PACIFIC AVENUE SEWER EXTENSION	Year Submitted: 2004
Location: Donation Pump Station to Rocky Point Area	Department Priority: 15 Urgent Project: No

DESCRIPTION: Installation of main from Donation Pump Station to new pump station and service lines to pump station. The scope of this project will be fully developed upon completion of the sewer master plan.

JUSTIFICATION: Provide sanitary service to area north of the City limits where septic systems are failing. New system shall provide adequate capacity for future development.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$600,000</u> Land Purchase: _____ Construction: <u>\$2,400,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$3,000,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: LID _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$600,000	\$600,000
Land Acquisition								
Construction							\$2,400,000	\$2,400,000
Other								
TOTAL COST							\$3,000,000	\$3,000,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 15
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Project Title: NORTH PACIFIC AVENUE SEWER EXTENSION	Department Priority: 15
Fiscal Impacts (Costs and Revenues)	<i>Project to be funded by LID and developer funds.</i>
Benefit to the Local Economy and Tax Base	<i>Provide sanitary sewer to an underdeveloped area allowing development.</i>
Health and Safety Effects	<i>Removal of failing septic systems eliminating their discharge of raw sewage.</i>
Environmental, Aesthetics, or Social Effects	<i>Removal of septic systems remove a potential ground water contamination source.</i>
Responds to an Urgent Need or Opportunity	<i>Septic systems in neighborhood just north of the city are beginning to fail.</i>
Number of City Residents Served	<i>No current.</i>
Feasibility, including Public Support and Project Readiness	<i>Citizens with failing systems will support the project.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Compliments N. Pacific Avenue Waterline Replacement Project.</i>
Conforms to Adopted Plans and Programs	<i>Included in General Sewer Plan.</i>
Implications of Deferring the Project	<i>Continued failure of septic systems making homes uninhabitable.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 16
Project Title: S. RIVER ROAD SEWER EXTENSION	Year Submitted: 2005
Location: Elks Golf Course to Yew Street/South River Road	Department Priority: 16 Urgent Project: No

DESCRIPTION: Extension of approximately 4,000 lineal feet of 8-inch sewer main to serve industrial and residential property located along S. River Road.

JUSTIFICATION: This area presently has no sewer service. All properties are within the flood plan and are flood prone. This project would be completed at the request of existing and new development.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$146,000
 Land Purchase: _____
 Construction: \$585,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$731,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$146,000	\$146,000
Land Acquisition								
Construction							\$585,000	\$585,000
Other								
TOTAL COST							\$731,000	\$731,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S -- 16
Project Title: S. RIVER ROAD SEWER EXTENSION	Department Priority: 16
Fiscal Impacts (Costs and Revenues)	<i>Existing and new development would pay a majority of this project. The balance would be paid from connection charges.</i>
Benefit to the Local Economy and Tax Base	<i>Sewer service to the area would allow for development that would increase the tax base.</i>
Health and Safety Effects	<i>Would provide reliable sewer service to existing residents and businesses that currently have septic systems.</i>
Environmental, Aesthetics, or Social Effects	<i>Eliminate septic systems in an area that is prone to flooding and has a high water table.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 750 -1,000 (Existing and Future)</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic disruption during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Compliments Waterline Extension Project.</i>
Conforms to Adopted Plans and Programs	<i>Sewer General Plan, Comprehensive Plan</i>
Implications of Deferring the Project	<i>New development opportunities would be limited without sewer service.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 17
Project Title: EAST ALLEN STREET SEWER EXTENSION	Year Submitted: 2004
Location: Corduroy Road to PG Sweet Road	Department Priority: 17 Urgent Project: No

DESCRIPTION: Installation of approximately 3,500 linear feet of new 8-inch sewer main to the east of the existing system to serve existing and future residential areas.

JUSTIFICATION: Provide sewer service east of the city limits to remove people from septic and promote growth. This area has a high potential for development if utilities are available.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$128,000
 Land Purchase: _____
 Construction: \$513,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$641,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$128,000	\$128,000
Land Acquisition								
Construction							\$513,000	\$513,000
Other								
TOTAL COST							\$641,000	\$641,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 17
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Project Title: EAST ALLEN STREET SEWER EXTENSION	Department Priority: 17
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Extend sewer service area allowing for more development.</i>
Health and Safety Effects	<i>Existing residences on septic systems will be removed from failing systems.</i>
Environmental, Aesthetics, or Social Effects	<i>Allow removal of septic tanks in floodplain.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 200-500 future.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Included in General Sewer Plan.</i>
Implications of Deferring the Project	<i>Deferring the project will limit new development opportunities.</i>
Other	<i>A portion of this project will require County right of way permitting.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 18
Project Title: MT. BRYNION ROAD SEWER EXTENSION	Year Submitted: 2004
Location: Minor Road to Fouch Road	Department Priority: 18 Urgent Project: No

DESCRIPTION: Install approximately 4,000 linear feet of 8-inch gravity sewer main along Mt. Brynion Road from Minor Road to Fouch Road.

JUSTIFICATION: Provide sanitary sewer service to existing and future development.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$146,000</u> Land Purchase: _____ Construction: <u>\$585,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$731,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$146,000	\$146,000
Land Acquisition								
Construction							\$585,000	\$585,000
Other								
TOTAL COST							\$731,000	\$731,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 18
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Project Title: MT. BRYNION ROAD SEWER EXTENSION	Department Priority: 18
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Extend sewer service area to allow for future development.</i>
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	<i>Removal of septic systems which are a potential source of groundwater contamination.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 1,000 (future)</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic disruptions during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Compliments Water Main Extension Project.</i>
Conforms to Adopted Plans and Programs	<i>Included in General Sewer Plan.</i>
Implications of Deferring the Project	<i>Deferring the project limits future development of this area.</i>
Other	<i>County right-of-way permitting will be required for a portion of this project.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 19
Project Title: COWEEMAN RIVER SEWER EXTENSION	Year Submitted: 1996
Location: Valley View Drive	Department Priority: 19 Urgent Project: No

DESCRIPTION: Installation of approximately 8,500 linear feet of 8-inch gravity sewer to serve Valley View Road.

JUSTIFICATION: Provide sewer service to an area where there is none and provide service for future development.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$307,000</u> Land Purchase: _____ Construction: <u>\$1,228,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$1,535,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: LID _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$307,000	\$307,000
Land Acquisition								
Construction							\$1,228,000	\$1,228,000
Other								
TOTAL COST							\$1,535,000	\$1,535,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 19
Project Title: COWEEMAN RIVER SEWER EXTENSION	Department Priority: 19
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Provide sewer service to an area that could be further developed.</i>
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	<i>Removal of septic tanks from floodplain.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 300 (existing and future)</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic delays and service disruption during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Included in General Sewer Plan</i>
Implications of Deferring the Project	
Other	<i>County right of way permits will be required for a portion of this project.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: SEWER CAPITAL		CIP Reference Number: S - 20	
Project Title: WALNUT STREET SEWER EXTENSION		Year Submitted: 1996	
Location: Walnut Street-13th Avenue West to Slough		Department Priority: 20	Urgent Project: No

DESCRIPTION: Extend sanitary sewer from 13th Avenue westerly to the slough by installing 1,200 linear feet of 8-inch main and 5 manholes.

JUSTIFICATION: This will provide for sanitary sewer service to undeveloped and developed property along Walnut Street.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$46,000</u> Land Purchase: _____ Construction: <u>\$184,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$230,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: (PMSP) _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____</p>

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$46,000	\$46,000
Land Acquisition								
Construction							\$184,000	\$184,000
Other								
TOTAL COST							\$230,000	\$230,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: SEWER CAPITAL	CIP Reference Number: S - 20
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Project Title: WALNUT STREET SEWER EXTENSION	Department Priority: 20
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Would provide sewer service to some property that is currently undeveloped allowing development.</i>
Health and Safety Effects	<i>Would result in the elimination of septic tanks in the area.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>The timing of this project coincides with the street reconstruction project.</i>
Number of City Residents Served	<i>Approximately 10 current residents in area that could be more densely developed.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Temporary road closures and detours during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Project should be completed prior to the Walnut Street Improvements.</i>
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Continued use of septic systems in an urban setting and limitations on development of this area.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 01
Project Title: MAIN ZONE WATER RESERVOIR	Year Submitted: 2004
Location: To be Determined	Department Priority: 1 Urgent Project: Yes

DESCRIPTION: Install an additional water reservoir in the main zone. Elevation 188' zone.

JUSTIFICATION: The main zone currently does not have adequate storage capacity to meet water demand in emergency situations and to allow for future development.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input checked="" type="checkbox"/> Not Yet Acquired</p>
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TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$850,000 *
Land Purchase: \$550,000 *
Construction: \$3,100,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$5,250,000

**Complete in 2009 and design in 2010 (\$450,000)*

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue: 19%
General Obligation Bonds: _____
Revenue Bonds: 81%
Reserve Funds: _____
Special Assessment: _____
State Aid: _____
Federal Aid: _____
Private Sector: _____
Unknown: _____
Other: DWRSF _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$350,000	\$50,000					\$400,000
Land Acquisition							
Construction	\$2,650,000	\$450,000					\$3,100,000
Other							
TOTAL COST	\$3,000,000	\$500,000					\$3,500,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 01
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Project Title: MAIN ZONE WATER RESERVOIR	Department Priority: 1
Fiscal Impacts (Costs and Revenues)	<i>Current revenue will finance 19% of the project and bonds will be used for the remaining costs.</i>
Benefit to the Local Economy and Tax Base	<i>Additional storage allows for continued development in main zone especially in the industrial area.</i>
Health and Safety Effects	<i>Improve reliability of water system in emergency events.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Currently when a break or other emergency situation occurs we must purchase water from Longview, an additional reservoir will greatly reduce this occurrence.</i>
Number of City Residents Served	<i>Approximately 75% including all industries.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>None</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Will provide additional water storage to support system expansion.</i>
Conforms to Adopted Plans and Programs	<i>Included in Comprehensive Water Plan.</i>
Implications of Deferring the Project	<i>Continued water shortages during emergencies and limitations to development.</i>
Other	<i>Currently the main reservoirs in the system are the Minor Road reservoirs that were constructed in 1924 and are reaching the end of there expected lives.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 02
Project Title: RANNEY WELL SUPPLY LINE REPAIR	Year Submitted: 2008
Location: At dike crossing	Department Priority: 2 Urgent Project: Yes

DESCRIPTION: Repair the 10-inch supply line from the Ranney well to the water treatment plant at the break under the dike.

JUSTIFICATION: This line is needed to maintain redundancy in the system in case of emergency and to reduce the friction loss during high flows by utilization of both supply lines.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$10,000</u> Land Purchase: _____ Construction: <u>\$65,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$75,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$10,000						\$10,000
Land Acquisition							
Construction	\$65,000						\$65,000
Other							
TOTAL COST	\$75,000						\$75,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 02
Project Title: RANNEY WELL SUPPLY LINE REPAIR	Department Priority: 2
Fiscal Impacts (Costs and Revenues)	<i>The cost of this project will be paid for with current revenues.</i>
Benefit to the Local Economy and Tax Base	<i>System reliability allows for the attraction of businesses and industries.</i>
Health and Safety Effects	<i>Ability to continue providing water in high demand and emergency situations.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>This line is damaged under the dike which is why it cannot be used. Use of the line undermines the stability of the dike.</i>
Number of City Residents Served	<i>All water users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	<i>The City is required to provide water to its users.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	<i>Potential inability to provide water to users.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 03
Project Title: WILLIAMS STREET WATERLINE REPLACEMENT	Year Submitted: 2005
Location: William St – N. Pacific Avenue to dead end.	Department Priority: 3 Urgent Project: Yes

DESCRIPTION: Replace existing 4 – inch AC line with approximately 1,500 linear feet of 8- inch main and install new 5 fire hydrants. Replace service laterals to meter and upgrade meters to current standards.

JUSTIFICATION: Existing 4 – inch line was installed in 1945, is deteriorated and needs frequent repairs. The pipe is undersized to provide adequate fire protection.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input checked="" type="checkbox"/> No Land Involved <input type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$88,000 *</u> Land Purchase: _____ Construction: <u>\$292,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$380,000</u> *\$45,000 spent in 2010	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>12%</u> General Obligation Bonds: _____ Revenue Bonds: <u>88%</u> Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: DWSRF Loan _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$43,000						\$43,000
Land Acquisition							
Construction	\$292,000						\$292,000
Other							
TOTAL COST	\$335,000						\$335,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 13
Project Title: WILLIAMS STREET WATERLINE REPLACEMENT	Department Priority: 13
Fiscal Impacts (Costs and Revenues)	<i>Current revenues will fund the design phase. A bond will fund the construction phase.</i>
Benefit to the Local Economy and Tax Base	<i>Removal of unaccounted for water helps stabilize rates.</i>
Health and Safety Effects	<i>Provide reliable water service and adequate fire protection.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>This pipe is at the end of its service life and does not provide adequate fire protection.</i>
Number of City Residents Served	<i>0 (39 County residences)</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Temporary traffic delays and service interruptions during construction.</i>
Conforms to Legal or Contractual Obligations	<i>The City is required to reduce unaccounted for water within the system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Water Plan.</i>
Implications of Deferring the Project	<i>Continued pipe deterioration and emergency callouts.</i>
Other	<i>Project is within the County requiring County permitting.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 04
Project Title: SHAWNEE STREET WATER LINE REPLACEMENT	Year Submitted: 2005
Location: Shawnee St – N. Pacific Ave. to Bowmont St.	Department Priority: 4 Urgent Project: Yes

DESCRIPTION: Replace existing 4-inch and 6-inch A. C. mains with approximately 1,100 linear feet of new 8-inch piping and install 4 fire hydrants. Replace service laterals and update meters to current standards.

JUSTIFICATION: Existing lines were installed in 1945, are deteriorated, and require frequent repairs. The new main will improve system reliability and fire flows to the area.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	\$55,000 *
Land Purchase:	_____
Construction:	\$147,000
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%)	_____

TOTAL CIP CAPITAL COST: \$202,000

*\$33,000 expended in 2010

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue:	20%
General Obligation Bonds:	_____
Revenue Bonds:	80%
Reserve Funds:	_____
Special Assessment:	_____
State Aid:	_____
Federal Aid:	_____
Private Sector:	_____
Unknown:	_____
Other: DWSRF loan	_____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$22,000						\$22,000
Land Acquisition							
Construction	\$147,000						\$147,000
Other							
TOTAL COST	\$169,000						\$169,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 04
Project Title: SHAWNEE STREET WATERLINE REPLACEMENT	Department Priority: 4
Fiscal Impacts (Costs and Revenues)	<i>Current revenues will be used to fund the design phase. A bond will be used to fund the construction phase.</i>
Benefit to the Local Economy and Tax Base	<i>Improved fire protection should lower homeowner insurance rates. Line replacement removes leaks and helps to stabilize rates.</i>
Health and Safety Effects	<i>Provide reliable service and fire protection.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>This piping is at the end of its service life and does not provide adequate fire protection.</i>
Number of City Residents Served	<i>0 (19 County residences)</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Water service interruptions and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	<i>City is required to reduce unaccounted for water within its system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Water Plan.</i>
Implications of Deferring the Project	<i>Continued pipe deterioration, service interruptions and emergency repairs.</i>
Other	<i>This project is in the County so it will require County right-of-way permits.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 05
Project Title: MAPLE STREET WATER LINE REPLACEMENT	Year Submitted: 2005
Location: Maple St – N. Pacific Ave to dead end. (County Road)	Department Priority: 5 Urgent Project: Yes

DESCRIPTION: Replace existing 4 – inch AC pipe with approximately 1,650 linear feet of 8–inch main and install 6 fire hydrants. Upgrade service laterals and meters to current standards.

JUSTIFICATION: The existing pipe was installed in 1945, is in poor condition, and needs to be frequently repaired. This causes frequent call-outs and unaccounted for water. The pipe is also undersized to provide adequate fire protection.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$88,000 *
Land Purchase: _____
Construction: \$321,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$409,000

*\$40,000 expended in 2010

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue: 10%
General Obligation Bonds: _____
Revenue Bonds: 90%
Reserve Funds: _____
Special Assessment: _____
State Aid: _____
Federal Aid: _____
Private Sector: _____
Unknown: _____
Other: DSWRF loan _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$48,000						\$48,000
Land Acquisition							
Construction	\$321,000						\$321,000
Other							
TOTAL COST	\$369,000						\$369,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 05
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Project Title: MAPLE STREET WATERLINE REPLACEMENT	Department Priority: 5
Fiscal Impacts (Costs and Revenues)	<i>Current revenues will be used to fund design of the project and a bond will be used to fund the construction phase including construction engineering..</i>
Benefit to the Local Economy and Tax Base	<i>Elimination of unaccounted for water helps stabilize rates.</i>
Health and Safety Effects	<i>Provide reliable water service and adequate fire protection.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>This line is at the end of its service life and does not provide adequate fire protection.</i>
Number of City Residents Served	<i>0 (43 County residences)</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Service interruptions and lane closures during construction.</i>
Conforms to Legal or Contractual Obligations	<i>The City is required to reduce unaccounted for water within the distribution system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Water Plan.</i>
Implications of Deferring the Project	<i>Continued line deterioration, service interruptions and emergency repairs.</i>
Other	<i>This project is in the County so will require permitting for work in the County right of way.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 06
Project Title: ACADEMY STREET WATER LINE REPLACEMENT	Year Submitted: 2005
Location: 5th Avenue to 9th Avenue	Department Priority: 6 Urgent Project: Yes

DESCRIPTION: Installation of approximately 1,000 linear feet of new 8-inch water main and 4 fire hydrants. Replace existing service lines and meters to meet current standards.

JUSTIFICATION: Existing main is deteriorated 4 - inch cast iron line installed in 1926 (7th Ave to 9th Ave) and 1946 (5th Ave to 9th Ave) that needs repair and is undersized to provide fire protection.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	<u>\$63,000 *</u>
Land Purchase:	_____
Construction:	<u>\$222,000</u>
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%)	_____
TOTAL CIP CAPITAL COST:	<u>\$285,000</u>

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue:	<u>10.5%</u>
General Obligation Bonds:	_____
Revenue Bonds:	<u>89.5%</u>
Reserve Funds:	_____
Special Assessment:	_____
State Aid:	_____
Federal Aid:	_____
Private Sector:	_____
Unknown:	_____
Other: DWSRF loan	_____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$33,000						\$33,000
Land Acquisition							
Construction	\$222,000						\$222,000
Other							
TOTAL COST	\$255,000						\$255,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 06
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Project Title: ACADEMY STREET WATE LINE REPLACEMENT	Department Priority: 6
Fiscal Impacts (Costs and Revenues)	<i>Current revenue will be used to fund project design, a bond will be used to fund construction of the project.</i>
Benefit to the Local Economy and Tax Base	<i>Elimination of unaccounted for water helps stabilize water rates.</i>
Health and Safety Effects	<i>Upgraded water line will increase the amount of water available for protection.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Existing water line is deteriorated and undersized for the area being served.</i>
Number of City Residents Served	<i>Approximately 20 residences.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions during construction and temporary water service interruptions.</i>
Conforms to Legal or Contractual Obligations	<i>This City is required to reduce accounted for water within the system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Water Plan.</i>
Implications of Deferring the Project	<i>Continued line deterioration and restricted fire flow.</i>
Other	<i>Leaking waterline contribute to pavement failure.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: WATER CAPITAL		CIP Reference Number: W - 07	
Project Title: NELSON STREET WATER LINE REPLACEMENT		Year Submitted: 2005	
Location: Nelson St. – Maple St to Williams St.		Department Priority: 7	Urgent Project: Yes

DESCRIPTION: Replace existing 6 – inch AC pipe with approximately 470 linear feet of new 8 – inch main and install 2 fire hydrants. Replace service laterals and meters to meet current standards.

JUSTIFICATION: Existing line was installed in 1945, is deteriorated, and needs frequent repairs. This causes frequent emergency callouts and unaccounted for water.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$30,000 *
 Land Purchase: _____
 Construction: \$117,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$147,000

*\$13,000 expended in 2010

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue: 9%
 General Obligation Bonds: _____
 Revenue Bonds: 91%
 Reserve Funds: _____
 Special Assessment: _____
 State Aid: _____
 Federal Aid: _____
 Private Sector: _____
 Unknown: _____
 Other: DWSRF loan _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$17,000						\$17,000
Land Acquisition							
Construction	\$117,000						\$117,000
Other							
TOTAL COST	\$134,000						\$134,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 07
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Project Title: NELSON STREET WATERLINE REPLACEMENT	Department Priority: 7
Fiscal Impacts (Costs and Revenues)	<i>Current revenues will fund the design of this project. A bond will fund the construction phase of this project.</i>
Benefit to the Local Economy and Tax Base	<i>Elimination of unaccounted for water helps stabilize water rates.</i>
Health and Safety Effects	<i>Provide reliable service and improved fire flow.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>The line is failing and provides inadequate fire protection to the area.</i>
Number of City Residents Served	<i>0 (13 County residences)</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Service interruptions and lane closures during construction.</i>
Conforms to Legal or Contractual Obligations	<i>The City is required to reduce unaccounted for water within the system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Water Plan.</i>
Implications of Deferring the Project	<i>Continued pipe deterioration, service interruptions and emergency repairs.</i>
Other	<i>This project is in the County so County right of way permits will be required.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL		CIP Reference Number: W - 08	
Project Title: MINOR ROAD WATERLINE REPLACEMENT		Year Submitted: 2005	
Location: Minor Rd. – Reservoir to Mt. Brynion Rd.		Department Priority: 8	Urgent Project: Yes

DESCRIPTION: Replace existing 16 – inch steel with approximately 500 linear feet of new 16–inch main.

JUSTIFICATION: Existing line installed in the 1920’s and is at end of useful life needing frequent repair. This line has the potential to cause a large system failure and massive damage if it fails.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

- No Land Involved
- City Owned
- Partially Owned
- Not Yet Acquired (easement)

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$39,000 *
Land Purchase: _____

Construction: \$162,000
Equipment & Furniture: _____

Miscellaneous: _____

Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$201,000

*\$15,000 expended in 2010

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue: 7.5%
General Obligation Bonds: _____

Revenue Bonds: 92.5%
Reserve Funds: _____

Special Assessment: _____

State Aid: _____

Federal Aid: _____

Private Sector: _____

Unknown: _____

Other: DWSRF loan _____

CAPITAL IMPROVEMENT PROJECT’S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$24,000						\$24,000
Land Acquisition							
Construction	\$162,000						\$162,000
Other							
TOTAL COST	\$186,000						\$186,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 08
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Project Title: MINOR ROAD WATER LINE REPLACEMENT	Department Priority: 8
Fiscal Impacts (Costs and Revenues)	<i>Current revenues will fund the design phase. A bond will fund the construction phase.</i>
Benefit to the Local Economy and Tax Base	<i>Removal of unaccounted for water helps to stabilize water rates. Continued provision of reliable water service.</i>
Health and Safety Effects	<i>Massive failure of this line could stop water service or cause large sinkholes.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>This project needs to be completed prior to massive failure. The line is over 80 years old.</i>
Number of City Residents Served	<i>All water users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	<i>City is required to reduce unaccounted for water within the water.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Water Master Plan.</i>
Implications of Deferring the Project	<i>Continued water leaks and overtime call outs.</i>
Other	<i>Leaking mains deteriorate the pavement section potentially causing potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 09
Project Title: 7th AVENUE/WALNUT STREET WATERLINE REPLACEMENT	Year Submitted: 2008
Location: 7th Ave – Yew St. to Walnut St. Walnut St. – 7th Ave to 11th Ave.	Department Priority: 9 Urgent Project: Yes

DESCRIPTION: Replace the existing 6-inch cast iron main with approximately 1,000 linear feet of new 8-inch main. Install 6 fire hydrants and upgrade existing service laterals and meters to current standards.

JUSTIFICATION: Existing main was installed in 1952 and 1953 has begun to deteriorate. Leaking mains contribute to roadway damage, cause emergency call outs and contribute to unaccounted for water.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$120,000 *
Land Purchase: _____
Construction: \$488,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$608,000

*\$47,000 expended in 2010

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue: 8%
General Obligation Bonds: _____
Revenue Bonds: 92%
Reserve Funds: _____
Special Assessment: _____
State Aid: _____
Federal Aid: _____
Private Sector: _____
Unknown: _____
Other: DWSRF loan _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$73,000						\$73,000
Land Acquisition							
Construction	\$488,00						\$488,000
Other							
TOTAL COST	\$561,000						\$561,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 09
Project Title: 7th AVENUE/WALNUT STREET WATERLINE REPLACEMENT	Department Priority: 9
Fiscal Impacts (Costs and Revenues)	<i>Design costs shall be funded with current revenue. Cost to construct this project will come from a bond.</i>
Benefit to the Local Economy and Tax Base	<i>This project will remove a line that has a high potential to leak helping to stabilize rates by removing a source of unaccounted for water.</i>
Health and Safety Effects	<i>Improve system reliability.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>This project will occur with the street reconstruction project providing cost savings during construction and preventing the need for repairs of the mains that will damage the new roadway surface.</i>
Number of City Residents Served	<i>Approximately 31 residences directly served.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	<i>City is required to reduce unaccounted for water within the distribution system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Coordinates with 7th Avenue/Walnut Street Reconstruction Project for construction cost savings.</i>
Conforms to Adopted Plans and Programs	<i>Conforms to the water system plan.</i>
Implications of Deferring the Project	<i>Continued line deterioration and leaks.</i>
Other	<i>Leaking watermains contribute to pavement section deterioration and can cause potholes and other types of pavement failure.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 10
Project Title: MINOR RD. RESERVOIR UPGRADES	Year Submitted: 2005
Location: Minor Road Reservoir	Department Priority: 10 Urgent Project: Yes

DESCRIPTION: This project will involve taking the reservoirs offline and draining them. Once the reservoirs are drained they will be cleaned, the cracks will be repaired and the reservoirs lined. In addition, the reservoir control valves will be replaccd.

JUSTIFICATION: The existing reservoirs are vital to continued operation of the system. These repairs will stop the reservoirs from leaking, reducing accounted water in the system and stopping the structural damage the leaks were causing. The life of the reservoirs will be extended.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

- No Land Involved
- City Owned
- Partially Owned
- Not Yet Acquired (easement)

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$69,000
 Land Purchase: _____
 Construction: \$276,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$345,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$45,000	\$24,000					\$69,000
Land Acquisition							
Construction		\$276,000					\$276,000
Other							
TOTAL COST	\$45,000	\$300,000					\$345,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 10
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Project Title: MINOR RD RESERVOIR UPGRADES	Department Priority: 10
Fiscal Impacts (Costs and Revenues)	<i>All costs to be paid with current revenues.</i>
Benefit to the Local Economy and Tax Base	<i>Elimination of unaccounted for water helps stabilize rates.</i>
Health and Safety Effects	<i>Leaks add water to hillside.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Reservoirs nearing end of service life this work will extend their service life.</i>
Number of City Residents Served	<i>All water users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor service interruptions and noise during construction.</i>
Conforms to Legal or Contractual Obligations	<i>City is required to eliminate unaccounted for water within the system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Work would need to be completed after new reservoirs are in service.</i>
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Water Plan</i>
Implications of Deferring the Project	<i>Continued deterioration of reservoirs and water loss thru leaks.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 11
Project Title: COMPREHENSIVE WATER PLAN UPDATE	Year Submitted: 2009
Location: Entire water system	Department Priority: 11 Urgent Project: No

DESCRIPTION: Update existing Water Comprehensive Plan including the water model to reflect changes that have occurred within the system.

JUSTIFICATION: The existing Water Comprehensive Plan was updated in 2006 and by state law must be updated every five years. The updates allow the Plan to be adjusted to reflect changes in growth and revisions to the system.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$170,000</u> Land Purchase: _____ Construction: _____ Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$170,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2010	2011	2012	2013	2014	2015	TOTAL
Planning, Design, Engineering	\$170,000						\$170,000
Land Acquisition							
Construction							
Other							
TOTAL COST	\$170,000						\$170,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 11
Project Title: COMPREHENSIVE WATER PLAN UPDATE	Department Priority: 11
Fiscal Impacts (Costs and Revenues)	<i>Costs to complete this project will need to come from current revenue.</i>
Benefit to the Local Economy and Tax Base	<i>This project will provide the City with a plan that allows for future growth including new residences, businesses and industries that increase the tax base.</i>
Health and Safety Effects	<i>Improve system reliability.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>The plan must be updated every five years.</i>
Number of City Residents Served	<i>All water users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>None</i>
Conforms to Legal or Contractual Obligations	<i>City is required to update the plan every five years.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the water system plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 12
Project Title: TELEMETRY	Year Submitted: 2005
Location: All reservoirs and pump stations.	Department Priority: 12 Urgent Project: No

DESCRIPTION: Provide wireless telemetry and SCADA system for Paxton Road Reservoir and Rocky Point Reservoir and Pump Station.

JUSTIFICATION: Monitoring the system increase security and system reliability.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired (easement)
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: _____ Land Purchase: _____ Construction: <u>\$70,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$70,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction	\$70,000						\$70,000
Other							
TOTAL COST	\$70,000						\$70,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 12
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Project Title: TELEMETRY	Department Priority: 12
Fiscal Impacts (Costs and Revenues)	<i>All costs to be paid with current revenue.</i>
Benefit to the Local Economy and Tax Base	<i>The telemetry will provide information that will help indicate where leaks are occurring helping to improve response time and stabilize rates.</i>
Health and Safety Effects	<i>Improved monitoring increases safety of the water supply,</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>This project will install the final portion of the water monitoring system. This monitoring equipment helps staff detect dramatic changes in usage that indicates leaks which helps to protect public safety and keep overall system costs down.</i>
Number of City Residents Served	<i>All water users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>None.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Vulnerability Assessment and Water Master Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 13
Project Title: PUMP STATION FLOW METERS	Year Submitted: 2008
Location: All pump stations	Department Priority: 13 Urgent Project: No

DESCRIPTION: Install flow meters at all water pump stations (7 stations).

JUSTIFICATION: Provide a way to track water usage in all pressure zones and provide a way to identify problem areas within the distribution system.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$23,000
Land Purchase: _____
Construction: \$120,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

**TOTAL CIP
CAPITAL COST:** \$143,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$23,000						\$23,000
Land Acquisition							
Construction	\$120,000						\$120,000
Other							
TOTAL COST	\$143,000						\$143,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 13
Project Title: PUMP STATION FLOW METERS	Department Priority: 13
Fiscal Impacts (Costs and Revenues)	<i>The cost of this project will be paid for with current revenues.</i>
Benefit to the Local Economy and Tax Base	<i>Tracking water usage will enable the City to identify areas that have higher than expected usage (leaks) and repair problems helping to stabilize rates.</i>
Health and Safety Effects	<i>This project will help decrease response time to leaks therefore decreasing the potential of system contamination.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Currently the pump stations are not monitored so increased demand due to leaks can not be tracked to a specific area within the system.</i>
Number of City Residents Served	<i>All water users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor service interruptions during installation.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	<i>The City is required to reduce its unaccounted for water.</i>
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Water System Plan</i>
Implications of Deferring the Project	<i>Continued slow response to leak repair.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 14
Project Title: TEST WELL	Year Submitted: 2010
Location: Water Treatment Plant	Department Priority: 14 Urgent Project: No

DESCRIPTION: Install a test well at the water treatment plant to determine its suitability as an additional water source.

JUSTIFICATION: The City is beginning to reach the capacity of the Ranney Well. The City needs to increase its water source availability to meet expected growth in demand to allow for future growth. If the capacity is not available the City will be unable to allow additional connections to the system and will limit the potential to attract large industrial and commercial users. The installation of the test well will help to determine if installation of a well field at this location will be feasible and cost effective.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$110,000</u> Land Purchase: _____ Construction: _____ Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$110,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$110,000						\$110,000
Land Acquisition							
Construction							
Other							
TOTAL COST	\$110,000						\$110,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 14
Project Title: TEST WELL	Department Priority: 14
Fiscal Impacts (Costs and Revenues)	<i>Current revenue to fund 100% of the project.</i>
Benefit to the Local Economy and Tax Base	<i>This project will allow the City to continue to allow new system connections and promote growth of the tax base.</i>
Health and Safety Effects	<i>This project will allow the City to continue to provide safe drinking water to all users during times of high demand.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Without this project the City could limit future growth.</i>
Number of City Residents Served	<i>All existing and future water users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>No public disruptions anticipated.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Water System Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 15
Project Title: NORTH KELSO WATERLINE REPLACEMENT	Year Submitted: 2008
Location: N. 1st Ave - Division St. to Barnes St. N. 1st Ave to N. 2nd Ave N. 2nd Ave - Barnes St. to Shawnee St.	Department Priority: 15 Urgent Project: No

DESCRIPTION: Replace the existing 4-inch mains with new 8-inch mains.	
JUSTIFICATION: This piping has exceeded its expected life. Old mains tend to leak which contribute to unaccounted for water and roadway damage.	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$101,000</u> Land Purchase: _____ Construction: <u>\$550,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$651,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering	\$101,000						\$101,000
Land Acquisition							
Construction	\$550,000						\$550,000
Other							
TOTAL COST	\$651,000						\$651,000

Maintenance and Operation Costs							
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 15
Project Title: REDPATH STREET WATERLINE REPLACEMENT	Department Priority: 15
Fiscal Impacts (Costs and Revenues)	<i>Current revenue will cover the costs of this project.</i>
Benefit to the Local Economy and Tax Base	<i>This project will remove a line that has a high potential to leak helping to stabilize rates by removing a source of unaccounted for water.</i>
Health and Safety Effects	<i>The replacement of this line will allow the City to continue to provide water to its customers.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>These lines are nearing the end of their service life.</i>
Number of City Residents Served	<i>Approximately 2% of the service area.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	<i>City is required to reduce unaccounted for water within the distribution system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the water system plan.</i>
Implications of Deferring the Project	
Other	<i>Leaking water mains contribute to pavement base failure and potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 16
Project Title: AUTOMATED METER READING SYSTEM	Year Submitted: 2010
Location: Entire System	Department Priority: 16 Urgent Project: No

DESCRIPTION: Install an automated meter reading system. The project will include replacement of all meters, and purchase and installation of required computer system.

JUSTIFICATION: Currently the water meters are manually read. This new system will reduce costs by automatic reads of the meters and streamlining billing.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	<u>\$50,000</u>
Land Purchase:	<u> </u>
Construction:	<u>\$700,000</u>
Equipment & Furniture:	<u> </u>
Miscellaneous:	<u> </u>
Contingency Allowance (10%):	<u> </u>
TOTAL CIP CAPITAL COST:	<u>\$750,000</u>

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering		\$35,000	\$10,000	\$5,000			\$50,000
Land Acquisition							
Construction		\$265,000	\$290,000	\$145,000			\$700,000
Other							
TOTAL COST		\$300,000	\$300,000	\$150,000			\$750,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 16
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Project Title: AUTOMATED METER READING SYSTEM	Department Priority: 16
Fiscal Impacts (Costs and Revenues)	<i>Current revenue to fund 100% of the project.</i>
Benefit to the Local Economy and Tax Base	<i>This project will provide more cost effective reads of the meters helping to stabilize rates.</i>
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All residents and businesses served by the water system.</i>
Feasibility, including Public Support and Project Readiness	<i>Public will support improvements to stabilize rates.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Minor water service disruption when the meter is replaced.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 17
Project Title: CLEAN RANNEY WELL LATERALS	Year Submitted: 2005
Location: Raw water supply – Cowlitz River	Department Priority: 17 Urgent Project: No

DESCRIPTION: Clean the Ranney Well laterals with divers to remove build up of iron bacteria.

JUSTIFICATION: Iron bacteria growing on laterals decreases the well capacity. The cleaning maintains the well capacity needed to meet system demands.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

- No Land Involved
- City Owned
- Partially Owned
- Not Yet Acquired (easement)

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: _____
 Land Purchase: _____
 Construction: _____
 Equipment & Furniture: _____
 Miscellaneous: \$150,000
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$150,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction							
Other		\$150,000					\$150,000
TOTAL COST		\$150,000					\$150,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 17
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Project Title: CLEAN RANNEY WELL LATERALS	Department Priority: 17
Fiscal Impacts (Costs and Revenues)	<i>All costs to be funded with current revenue.</i>
Benefit to the Local Economy and Tax Base	<i>Ability to provide reliable water services to businesses and industries.</i>
Health and Safety Effects	<i>Ability to meet water demand on peak days.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Without cleaning the well will further clog and eventually the city will not be able to meet demand.</i>
Number of City Residents Served	<i>All water users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>None.</i>
Conforms to Legal or Contractual Obligations	<i>City is obligated to provide its customers with water.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Water Master Plan.</i>
Implications of Deferring the Project	<i>Eventual failure to meet demand.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 18
Project Title: CLYDESDALE CT WATER LINE REPLACEMENT	Year Submitted: 2005
Location: Clydesdale Ct. Entire Length	Department Priority: 18 Urgent Project: No

DESCRIPTION: Replace existing 2-inch main with 300 linear feet of 6-inch main and install a fire hydrant. Upgrade water service lines and meters to current standards.

JUSTIFICATION: Existing 2 -inch main deteriorated and in need of frequent repair.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

- No Land Involved
- City Owned
- Partially Owned
- Not Yet Acquired (easement)

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$17,000
Land Purchase: _____
Construction: \$67,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: **\$84,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering			\$17,000				\$17,000
Land Acquisition							
Construction			\$67,000				\$67,000
Other							
TOTAL COST			\$84,000				\$84,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 18
Project Title: CLYDESDALE CT. WATERLINE REPLACEMENT	Department Priority: 18
Fiscal Impacts (Costs and Revenues)	<i>Project to be funded with current revenue.</i>
Benefit to the Local Economy and Tax Base	<i>Provision of fire protection should lower homeowner's insurance rates. Removal of leakage eliminates unaccounted for water and helps to stabilize rates.</i>
Health and Safety Effects	<i>Provide reliable water service.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>6 homes.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Water service interruptions and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	<i>The City is required to reduce accounted for water within the system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Water Plan.</i>
Implications of Deferring the Project	<i>Continued water service interruptions and emergency repairs.</i>
Other	<i>Leaking waterlines contribute to pavement failure.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 19
Project Title: CHURCH STREET WATERLINE REPLACEMENT	Year Submitted: 2008
Location: North Pacific Avenue to 3rd Avenue	Department Priority: 19 Urgent Project: No

DESCRIPTION: Replace the existing undersized galvanized lines with 250 linear feet of new 6-inch main. Install fire hydrant and upgrade existing service laterals and meters to current standards.

JUSTIFICATION: Currently there are three small lines on this roadway. Installation of a single line with a fire hydrant will improve service to the customers on Church Street and eliminate callouts and unaccounted for water.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$15,000
Land Purchase: _____
Construction: \$60,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$75,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2010	2011	2012	2013	2014	2015	TOTAL
Planning, Design, Engineering			\$15,000				\$15,000
Land Acquisition							
Construction			\$60,000				\$60,000
Other							
TOTAL COST			\$75,000				\$75,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 19
Project Title: CHURCH STREET WATERLINE REPLACEMENT	Department Priority: 19
Fiscal Impacts (Costs and Revenues)	<i>Cost to construct this project will come from current revenues.</i>
Benefit to the Local Economy and Tax Base	<i>This project will remove lines that have a high potential to leak helping to stabilize rates by removing a source of unaccounted for water.</i>
Health and Safety Effects	<i>The addition of the fire hydrant improves the availability of water to fight fires.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>These lines are past their useful life and the roadway reconstruction provides a cost effective time to replace the lines reducing unaccounted for water and providing fire flow.</i>
Number of City Residents Served	<i>Approximately 4 businesses directly served including a church and daycare center.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	<i>City is required to reduce unaccounted for water within the distribution system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Coordination with Church Street Reconstruction Project for cost savings.</i>
Conforms to Adopted Plans and Programs	<i>Conforms to the water system plan.</i>
Implications of Deferring the Project	<i>Continued line deterioration and leaks.</i>
Other	<i>Leaking lines undermine pavement sections and contribute to pavement failure and potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 20
Project Title: N.E. 20th AVE. WATERLINE REPLACEMENT	Year Submitted: 2005
Location: N.E. 20th Ave – Burcham St South to dead end.	Department Priority: 20 Urgent Project: No

DESCRIPTION: Install approximately 670 lineal feet of new 6 – inch main and fire hydrant. Upgrade the existing service laterals and meters to current standard.

JUSTIFICATION: Existing line deteriorated and in need of replacement.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired (easement)
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$30,000</u> Land Purchase: _____ Construction: <u>\$118,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$148,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering			\$20,000	\$10,000			\$30,000
Land Acquisition							
Construction				\$118,000			\$118,000
Other							
TOTAL COST			\$20,000	\$128,000			\$148,000

Maintenance and Operation Costs							
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 20
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Project Title: N. E. 20th AVE. WATERLINE REPLACEMENT	Department Priority: 20
Fiscal Impacts (Costs and Revenues)	<i>Project cost to be covered by current revenues.</i>
Benefit to the Local Economy and Tax Base	<i>Removal of unaccounted for water helps stabilize water rates.</i>
Health and Safety Effects	<i>Provide reliable water service and fire protection.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>9 residences.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Water service interruptions and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Comprehensive Water Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 21
Project Title: ELIZABETH STREET WATERLINE REPLACEMENT	Year Submitted: 2008
Location: 8th Avenue to 11th Avenue	Department Priority: 21 Urgent Project: No

DESCRIPTION: Replace the existing 4-inch cast iron main with approximately 1,000 linear feet of new 8-inch main. Install 4 fire hydrants and upgrade existing service laterals and meters to current standards.

JUSTIFICATION: Existing main was installed in 1951 and has begun to deteriorate. Replacement of lines that are beginning to fail removes a source of system unaccounted for water, decreases the number of call outs and removes a source of roadway damage.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	<u>\$43,000</u>
Land Purchase:	<u> </u>
Construction:	<u>\$170,000</u>
Equipment & Furniture:	<u> </u>
Miscellaneous:	<u> </u>
Contingency Allowance (10%)	<u> </u>
TOTAL CIP CAPITAL COST:	<u>\$213,000</u>

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering			\$43,000				\$43,000
Land Acquisition							
Construction			\$170,000				\$170,000
Other							
TOTAL COST			\$213,000				\$213,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 21
Project Title: ELIZABETH STREET WATERLINE REPLACEMENT	Department Priority: 21
Fiscal Impacts (Costs and Revenues)	<i>Cost to construct this project will need to come from current revenue.</i>
Benefit to the Local Economy and Tax Base	<i>This project will remove lines that have a high potential to leak helping to stabilize rates by removing a source of unaccounted for water.</i>
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Coordination with roadway reconstruction prevents repairs in new roadway surface.</i>
Number of City Residents Served	<i>Approximately 58 residences and businesses directly served.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	<i>City is required to reduce unaccounted for water within the distribution system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Coordinates with Elizabeth Street Reconstruction for cost savings.</i>
Conforms to Adopted Plans and Programs	<i>Conforms to the water system plan.</i>
Implications of Deferring the Project	<i>Continued line deterioration and leaks.</i>
Other	<i>Leaking water mains contribute to pavement section deterioration and the formation of potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL		CIP Reference Number: W - 22	
Project Title: SHAWNEE AREA WATERLINE		Year Submitted: 1996	
Location: Shawnee Street to Williams Avenue		Department Priority: 22	Urgent Project: No

DESCRIPTION: Install approximately 1,900 linear feet of 8-inch pipe to create loop system from Shawnee Street to Williams Avenue.

JUSTIFICATION: Provide fire flow, improve water quality and system reliability by closing the system loop.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input type="checkbox"/> City Owned <input checked="" type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$74,000</u> Land Purchase: _____ Construction: <u>\$295,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$369,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other: _____</p>

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering			\$58,000	\$16,000			\$74,000
Land Acquisition							
Construction				\$295,000			\$295,000
Other							
TOTAL COST			\$58,000	\$311,000			\$369,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 22
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Project Title: SHAWNEE AREA WATERLINE	Department Priority: 22
Fiscal Impacts (Costs and Revenues)	<i>All costs to be paid with current revenues.</i>
Benefit to the Local Economy and Tax Base	<i>Provide system reliability and capacity that will allow for continued development.</i>
Health and Safety Effects	<i>Increase reliability of system, quality of water and increases fire flows.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 500. (mix of City and County)</i>
Feasibility, including Public Support and Project Readiness	<i>Some easement acquisition may create individual opposition.</i>
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic delays and service interruptions during construction.</i>
Conforms to Legal or Contractual Obligations	<i>Compliments Maple Street Waterline Replacement, Nelson Street Waterline Replacement, Williams Street Waterline Replacement, and Shawnee Street Waterline Replacement.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Included in Comprehensive Water Plan.</i>
Implications of Deferring the Project	<i>Continuation of usage of lines inadequate for the area.</i>
Other	<i>Project partially in the County requiring County permits.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 23
Project Title: RANNEY WELL EMERGENCY GENERATORS	Year Submitted: 2010
Location: Ranney Well	Department Priority: 23 Urgent Project: No

DESCRIPTION: Install permanent generators for standby power.

JUSTIFICATION: If the Ranney Well loses power due to flooding, high winds, sever winter storm, earthquake, or any other power failure, the City will be unable to supply water to residents within eight hours. Once power is restored the entire system would require disinfection and testing prior to being suitable for consumption.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: _____ Land Purchase: _____ Construction: <u>\$80,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$80,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>25%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: <u>75%</u> Private Sector: _____ Unknown: _____ Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction			\$80,000				\$80,000
Other							
TOTAL COST			\$80,000				\$80,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 23
Project Title: RANNEY WELL EMERGENCY GENERATORS	Department Priority: 23
Fiscal Impacts (Costs and Revenues)	<i>Current revenue to fund 25% of the project.</i>
Benefit to the Local Economy and Tax Base	<i>This project will provide system reliability which makes the system more desirable for commercial and industrial users.</i>
Health and Safety Effects	<i>This project will provide generators to provide uninterrupted water service during disasters. It will also improve the system safety because it will not run dry which could create backflow incidents and require boil water orders.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All residents and businesses served by the water system.</i>
Feasibility, including Public Support and Project Readiness	<i>Public will support improvements that increase system reliability.</i>
Amount of Public Disruption and Inconvenience Caused	<i>None</i>
Conforms to Legal or Contractual Obligations	<i>The City is required to provide safe drinking water to its users.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Is included in the Hazard Mitigation Plan.</i>
Implications of Deferring the Project	<i>The City would be unable to provide water during power outages greater than 8 hours.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 24
Project Title: WATER TREATMENT PLANT EMERGENCY GENERATORS	Year Submitted: 2010
Location: Water Treatment Plant	Department Priority: 24 Urgent Project: No

DESCRIPTION: Install permanent generators for standby power.

JUSTIFICATION: If the Water Treatment Plant loses power due to flooding, high winds, severe winter storm, earthquake, or any other power failure, the City will be unable to supply water to residents within eight hours. Once power is restored, the entire system would require disinfection and testing prior to being suitable for consumption.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: _____ Land Purchase: _____ Construction: <u>\$185,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$185,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>25%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: <u>75%</u> Private Sector: _____ Unknown: _____ Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction			\$185,000				\$185,000
Other							
TOTAL COST			\$185,000				\$185,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 24
Project Title: WATER TREATMENT PLANT EMERGENCY GENERATORS	Department Priority: 24
Fiscal Impacts (Costs and Revenues)	<i>Current revenue to fund 25% of the project.</i>
Benefit to the Local Economy and Tax Base	<i>This project will provide system reliability which makes the system more desirable for commercial and industrial users.</i>
Health and Safety Effects	<i>This project will provide generators to provide uninterrupted water service during disasters. It will also improve the system safety because it will not run dry which could create backflow incidents and require boil water orders.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>All residents and businesses served by the water system.</i>
Feasibility, including Public Support and Project Readiness	<i>Public will support improvements that increase system reliability.</i>
Amount of Public Disruption and Inconvenience Caused	<i>None.</i>
Conforms to Legal or Contractual Obligations	<i>The City is required to provide safe drinking water to its users.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Is included in the Hazard Mitigation Plan</i>
Implications of Deferring the Project	<i>The City would be unable to provide water during power outages greater than 8 hours.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 25
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Project Title: N. KELSO WATER TRANSMISSION MAIN	Year Submitted: 2004
Location: North Pacific – Redpath St. to Barnes Street	Department Priority: 25 Urgent Project: No

DESCRIPTION: Project completes the replacement of existing 4-inch and 6-inch AC. water main with approximately 2,100 linear feet of 12-inch transmission main along North Pacific Avenue from Redpath Street to Barnes Street.

JUSTIFICATION: This project will provide for an adequate water transmission main to Rocky Point and will result in improving the reliability of the water supply in the North Kelso area and allow for future development in the area.

<p>PROJECT STATUS:</p> <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	<p>LAND STATUS:</p> <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$81,000</u> Land Purchase: _____ Construction: <u>\$326,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$407,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: <u>100%</u> General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid (DOE Grant): _____ Federal Aid: _____ Private Sector: _____ Unknown: _____ Other (Loan): _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering				\$61,000	\$20,000		\$81,000
Land Acquisition							
Construction					\$326,000		\$326,000
Other							
TOTAL COST				\$61,000	\$346,000		\$407,000

Maintenance and Operation Costs							
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 25
Project Title: N. KELSO WATER TRANSMISSION MAIN	Department Priority: 25
Fiscal Impacts (Costs and Revenues)	<i>Project costs will be covered by City revenues.</i>
Benefit to the Local Economy and Tax Base	<i>Increases potential service area and should lower homeowner's insurance rates by increasing fire flows.</i>
Health and Safety Effects	<i>Will improve the reliability of domestic and fire flows.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>To be completed with street reconstruction to benefit from cost savings.</i>
Number of City Residents Served	<i>Approximately 2,000 residents served.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor service interruptions during construction. Temporary road closures and detours during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>The work will be completed prior to or in conjunction with the North Pacific Avenue reconstruction project.</i>
Conforms to Adopted Plans and Programs	<i>Included in the Comprehensive Water Plan.</i>
Implications of Deferring the Project	<i>Deferring the project would require delaying the North Pacific Ave Reconstruction project.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 26
Project Title: S. RIVER ROAD DIKE CROSSING REPLACEMENT	Year Submitted: 2005
Location: S. River Rd	Department Priority: 26 Urgent Project: No

DESCRIPTION: Replace existing 2-inch line with new 8-inch main where it runs parallel to, then crosses the Cowlitz River Dike. (approximately 100 feet of piping)

JUSTIFICATION: Existing line in need of frequent repair and is undersized for area to be served. At this location is crosses the Dike and if it fails has the potential to cause considerable damage.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

- No Land Involved
- City Owned
- Partially Owned
- Not Yet Acquired (easement)

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$10,000
Land Purchase: _____
Construction: \$43,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$53,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering					\$10,000		\$10,000
Land Acquisition							
Construction					\$43,000		\$43,000
Other							
TOTAL COST					\$53,000		\$53,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 26
Project Title: S. RIVER ROAD DIKE CROSSING REPLACEMENT	Department Priority: 26
Fiscal Impacts (Costs and Revenues)	<i>All costs to be paid with current revenues.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Removes line at end of service life from dike decreasing failure potential.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>This project has current permits from the Diking District, if it is not completed in a timely manner then the permitting process with need to be repeated.</i>
Number of City Residents Served (customers-County)	<i>Approximately 150.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Benefits S. River Rd. waterline extension.</i>
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 27
Project Title: 4th AVENUE WATERLINE REPLACEMENT	Year Submitted: 2008
Location: Allen Street to Oak Street	Department Priority: 27 Urgent Project: No

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

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

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$17,000</u> Land Purchase: <u> </u> Construction: <u>\$68,000</u> Equipment & Furniture: <u> </u> Miscellaneous: <u> </u> Contingency Allowance (10%) <u> </u> TOTAL CIP CAPITAL COST: <u>\$85,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>100%</u> General Obligation Bonds: <u> </u> Revenue Bonds: <u> </u> Reserve Funds: <u> </u> Special Assessment: <u> </u> State Aid: <u> </u> Federal Aid: <u> </u> Private Sector: <u> </u> Unknown: <u> </u> Other: <u> </u>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering					\$10,000	\$7,000	\$17,000
Land Acquisition							
Construction						\$68,000	\$68,000
Other							
TOTAL COST					\$10,000	\$75,000	\$85,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 27
Project Title: 4th AVENUE WATERLINE REPLACEMENT	Department Priority: 27
Fiscal Impacts (Costs and Revenues)	<i>Cost to construct this project will need to come from current revenue.</i>
Benefit to the Local Economy and Tax Base	<i>This project will remove a line that has a high potential to leak helping to stabilize rates by removing a source of unaccounted for water.</i>
Health and Safety Effects	<i>Improve system reliability and fire flows.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 50% of the service area.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	<i>City is required to reduce unaccounted for water within the distribution system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the water system plan.</i>
Implications of Deferring the Project	
Other	<i>Leaking mains can cause pavement section deterioration and potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 28
Project Title: S PACIFIC AVENUE WATERLINE REPLACEMENT – PHASE 1	Year Submitted: 2008
Location: Nella Street to Willow Street	Department Priority: 28 Urgent Project: No

DESCRIPTION: Replace the existing 12-inch asbestos cement (A.C.) with approximately 1,300 linear feet of new 12-inch main. Install 5 fire hydrants and upgrade existing service laterals and meters to current standards.

JUSTIFICATION: Existing main has begun to deteriorate. Leaking mains contribute to roadway damage, cause emergency call outs and contribute to the systems unaccounted for water.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$53,000
Land Purchase: _____
Construction: \$211,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$264,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering					\$36,000	\$17,000	\$53,000
Land Acquisition							
Construction						\$211,000	\$211,000
Other							
TOTAL COST					\$36,000	\$228,000	\$264,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 28
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Project Title: S PACIFIC AVENUE WATERLINE REPLACEMENT – PHASE 1	Department Priority: 28
Fiscal Impacts (Costs and Revenues)	<i>Cost to construct this project will need to come from current revenue.</i>
Benefit to the Local Economy and Tax Base	<i>This project will remove a line that has a high potential to leak helping to stabilize rates by removing a source of unaccounted for water.</i>
Health and Safety Effects	<i>Provide a safe reliable water supply. Removal of leaks prevents creation of sinkholes along roadways.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 14 residences and businesses (County) directly served.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	<i>City is required to reduce unaccounted for water within the distribution system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Coordinates with the S Pacific Avenue Reconstruction – Phase 1 project.</i>
Conforms to Adopted Plans and Programs	<i>Conforms to the water system plan.</i>
Implications of Deferring the Project	<i>Continued line deterioration and leaks.</i>
Other	<i>This project will help improve the reliability of the water system to Foster Farms and the industrial area.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 29
Project Title: N 6th AVENUE WATERLINE REPLACEMENT	Year Submitted: 2008
Location: Harris Street to Bloyd Street	Department Priority: 29 Urgent Project: No

DESCRIPTION: Replace the existing 6-inch cast iron main with 750 linear feet of new 8-inch main. Install 3 fire hydrants and upgrade existing service laterals and meters to current standards.

JUSTIFICATION: Existing main has begun to deteriorate. Leaking mains contribute to unaccounted for water, roadway damage, and emergency call outs.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$33,000</u> Land Purchase: <u> </u> Construction: <u>\$132,000</u> Equipment & Furniture: <u> </u> Miscellaneous: <u> </u> Contingency Allowance (10%) <u> </u> TOTAL CIP CAPITAL COST: <u>\$165,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: <u>100%</u> General Obligation Bonds: <u> </u> Revenue Bonds: <u> </u> Reserve Funds: <u> </u> Special Assessment: <u> </u> State Aid: <u> </u> Federal Aid: <u> </u> Private Sector: <u> </u> Unknown: <u> </u> Other: <u> </u>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	TOTAL
Planning, Design, Engineering						\$33,000	\$33,000
Land Acquisition							
Construction						\$132,000	\$132,000
Other							
TOTAL COST						\$165,000	\$165,000
Maintenance and Operation Costs							

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 29
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Project Title: N 6th AVENUE WATERLINE REPLACEMENT	Department Priority: 29
Fiscal Impacts (Costs and Revenues)	<i>Cost to construct this project will need to come from current revenue.</i>
Benefit to the Local Economy and Tax Base	<i>This project will remove a line that has a high potential to leak helping to stabilize rates by removing a source of unaccounted for water.</i>
Health and Safety Effects	<i>Improve system reliability.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Completion with roadway reconstruction to prevent repairs within the new pavement section.</i>
Number of City Residents Served	<i>Approximately 17 residences directly served.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	<i>City is required to reduce unaccounted for water within the distribution system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Coordinates with N 6th Avenue Reconstruction for construction cost savings.</i>
Conforms to Adopted Plans and Programs	<i>Conforms to the water system plan.</i>
Implications of Deferring the Project	<i>Continued line deterioration and leaks.</i>
Other	<i>Leaking water mains contribute to pavement section deterioration and the formation of potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 30
Project Title: INCREASE WATER CAPACITY	Year Submitted: 1996
Location: Water Treatment Plant	Department Priority: 30 Urgent Project: No

DESCRIPTION: Increase the treatment capacity of the water treatment plant by having the Department of Health review and approve an increase in the filter load rate, add an additional filter at the treatment plant, and develop a new well field near the treatment plant.

JUSTIFICATION: The City is beginning to reach the capacity of the water treatment plant (both filtering and pumping). These projects will increase the plant capacity from 3.6 MGD to 4.7 MGD and the pumping capacity from 4 MGD (when laterals are recently cleaned) to 5 MGD. The increase in capacity is needed to meet current users demand and to allow for future growth. If the capacity is not available the City will be unable to allow additional users to connect to the system in the future. This will limit the City's growth and the potential of attracting large industrial and commercial users.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$195,000
 Land Purchase: _____
 Construction: \$700,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$895,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$195,00	\$195,000
Land Acquisition								
Construction							\$700,000	\$700,000
Other								
TOTAL COST							\$895,000	\$895,000

Maintenance and Operation Costs								
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*cost to be adjusted with the completion of the 2011 Test Well Project

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011- 2016

Department: WATER CAPITAL	CIP Reference Number: W - 30
Project Title: INCREASE WATER CAPACITY	Department Priority: 30
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>This project will allow the City to continue to allow new residents and businesses to connect to the water system promoting growth in the size of the tax base.</i>
Health and Safety Effects	<i>This project will allow the City to continue to provide safe drinking water to all users during times of high demand.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Without this project the City will be unable to allow development to occur limiting the growth of the City and will eventually be unable to meet the needs of the current users.</i>
Number of City Residents Served	<i>All existing and future water users.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>This project will produce noise and dust during construction and minor treatment plant shutdowns that should not be noticed by the public.</i>
Conforms to Legal or Contractual Obligations	<i>The City is required to provide water to its customers</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Benefits all water projects by guaranteeing that there is adequate water for all system users.</i>
Conforms to Adopted Plans and Programs	<i>Conforms to the water system plan.</i>
Implications of Deferring the Project	<i>If this project is not completed the City will eventually be unable to allow additional connections to the system, and will have to impose water rationing during high demand periods.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 31
Project Title: SUNRISE STREET WATERLINE REPLACEMENT	Year Submitted: 2008
Location: Jones Road to Burcham Street	Department Priority: 31 Urgent Project: No

DESCRIPTION: Replace the existing 4-inch and 6-inch cast iron mains with approximately 5,100 linear feet of new 8-inch main. Install fire hydrants and upgrade existing service laterals and meters to current standards.

JUSTIFICATION: Existing main has begun to deteriorate. Leaking mains contribute to roadway damage, cause emergency call outs and contribute to the systems unaccounted for water.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$116,000
Land Purchase: _____
Construction: \$465,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: **\$581,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$116,000	\$116,000
Land Acquisition								
Construction							\$465,000	\$465,000
Other								
TOTAL COST							\$581,000	\$581,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 31
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Project Title: SUNRISE STREET WATERLINE REPLACEMENT	Department Priority: 31
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>This project will remove a line that has a high potential to leak helping to stabilize rates by removing a source of unaccounted for water.</i>
Health and Safety Effects	<i>System reliability will be increased.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Project to be completed prior to or in conjunction with street project to prevent cuts in new pavement.</i>
Number of City Residents Served	<i>Approximately 40 residences directly served.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	<i>City is required to reduce unaccounted for water within the distribution system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Coordinates with Sunrise Street Improvements for construction cost savings.</i>
Conforms to Adopted Plans and Programs	<i>Conforms to the water system plan.</i>
Implications of Deferring the Project	<i>Continued line deterioration and leaks.</i>
Other	<i>Leaking water lines contribute to pavement section deterioration and the formation of potholes.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 32
Project Title: S PACIFIC AVENUE WATERLINE REPLACEMENT – PHASE 2	Year Submitted: 2008
Location: Willow Street to Hazel Street	Department Priority: 32 Urgent Project: No

DESCRIPTION: Replace the existing 12-inch asbestos cement (A.C.) with approximately 2,000 linear feet of new 12-inch main. Install 7 fire hydrants and upgrade existing service laterals and meters to current standards.

JUSTIFICATION: Existing main has begun to deteriorate. Leaking mains contribute to roadway damage, cause emergency call outs and contribute to the systems unaccounted for water.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$78,000
Land Purchase: _____
Construction: \$311,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: **\$389,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$78,000	\$78,000
Land Acquisition								
Construction							\$311,000	\$311,000
Other								
TOTAL COST							\$389,000	\$389,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 32
Project Title: S PACIFIC AVENUE WATERLINE REPLACEMENT – PHASE 2	Department Priority: 32
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>This project will remove a line that has a high potential to leak helping to stabilize rates by removing a source of unaccounted for water.</i>
Health and Safety Effects	<i>Provide a safe and reliable water supply. Removal of leaks prevents the creation of sinkholes in roadways.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 9 residences and businesses (County) directly served.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	<i>City is required to reduce unaccounted for water within the distribution system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Coordinates with the S Pacific Avenue Reconstruction – Phase 2 Project.</i>
Conforms to Adopted Plans and Programs	<i>Conforms to the water system plan.</i>
Implications of Deferring the Project	<i>Continued line deterioration and leaks.</i>
Other	<i>This project will help improve the reliability of the water system to Foster Farms and the industrial area.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 33
Project Title: ROCKY POINT PUMP STATION UPGRADE	Year Submitted: 2004
Location: Rocky Point Pump Station	Department Priority: 33 Urgent Project: No

DESCRIPTION: Replace existing pumps and install a backup generator. (sizing to be developed at time of project)

JUSTIFICATION: Larger pumps are needed to provide service to future Holcomb Acres Road Reservoir and zone 301. This project will provide fire flow and increase reliability.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$25,000</u> Land Purchase: _____ Construction: <u>\$125,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$150,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$25,000	\$25,000
Land Acquisition								
Construction							\$125,000	\$125,000
Other								
TOTAL COST							\$150,000	\$150,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 33
Project Title: ROCKY POINT PUMP STATION UPGRADE	Department Priority: 33
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained..</i>
Benefit to the Local Economy and Tax Base	<i>Provide for future development.</i>
Health and Safety Effects	<i>Improved fire flows to northern service area.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor water service disruption during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Allows for water availability for future Holcomb Acres Road Reservoir.</i>
Conforms to Adopted Plans and Programs	<i>Included in Water Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Limited future growth.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 34
Project Title: CEDAR STREET WATERLINE REPLACEMENT	Year Submitted: 2004
Location: S. Pacific Avenue to Grade Street	Department Priority: .34 Urgent Project: No

DESCRIPTION: Replace 2,400 lf of 8-inch and 10-inch pipe with 16-inch pipe on Cedar Street from S. Pacific Avenue to Grade Street.

JUSTIFICATION: Improve service to the distribution system and provide supply capacity to future service areas.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$92,000
Land Purchase: _____
Construction: \$368,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$460,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$92,000	\$92,000
Land Acquisition								
Construction							\$368,000	\$368,000
Other								
TOTAL COST							\$460,000	\$460,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 34
Project Title: CEDAR STREET WATERLINE REPLACEMENT	Department Priority: 34
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Provide supply capacity to future development areas that would allow the tax base to increase.</i>
Health and Safety Effects	<i>Improves reliability of entire system and fire flows throughout the City.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 2,000.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic delays and service disruptions during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Included in Comprehensive Water Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 35
Project Title: 7th AVENUE WATERLINE REPLACEMENT	Year Submitted: 2008
Location: Cowlitz Way to I5	Department Priority: 35 Urgent Project: No

DESCRIPTION: Replace the existing 8-inch cast iron main with approximately 2,550 linear feet of new 8-inch main. Install 9 fire hydrants and upgrade existing service laterals and meters to current standards.

JUSTIFICATION: Existing main has begun to deteriorate. Leaking mains contribute to unaccounted for water, cause roadway damage, and contribute to emergency call outs.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	<u>\$96,000</u>
Land Purchase:	_____
Construction:	<u>\$386,000</u>
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%)	_____
TOTAL CIP CAPITAL COST:	<u>\$482,000</u>

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$96,00	\$96,000
Land Acquisition								
Construction							\$386,000	\$386,000
Other								
TOTAL COST							\$482,000	\$482,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 35
Project Title: 7th AVENUE WATERLINE REPLACEMENT	Department Priority: 35
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>This project will remove lines that have a high potential to leak helping to stabilize rates by removing a source of unaccounted for water.</i>
Health and Safety Effects	<i>Improve system reliability.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	<i>Water main replacement coordinated with roadway project prevents cuts in new asphalt surface.</i>
Number of City Residents Served	<i>Approximately 58 residences and businesses directly served.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	<i>City is required to reduce unaccounted for water within the distribution system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Coordinates with 7th Avenue Improvements for cost savings.</i>
Conforms to Adopted Plans and Programs	<i>Conforms to the water system plan.</i>
Implications of Deferring the Project	<i>Continued line deterioration and leaks.</i>
Other	<i>Leaking water mains contribute to pavement section deterioration and pothole formation.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 36
Project Title: ALLEN STREET WATERLINE REPLACEMENT	Year Submitted: 2004
Location: Pacific Avenue to 8th Avenue	Department Priority: 36 Urgent Project: No

DESCRIPTION: Replace 1,900 lf of 6-inch pipe with 12-inch pipe on Allen Street from Pacific Avenue to 8th Avenue.

JUSTIFICATION: Improve service to distribution system. Provide supply capacity to future service areas.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$74,000</u> Land Purchase: _____ Construction: <u>297,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$371,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$74,000	\$74,000
Land Acquisition								
Construction							\$297,000	\$297,000
Other								
TOTAL COST							\$371,000	\$371,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 36
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Project Title: ALLEN STREET WATERLINE REPLACEMENT	Department Priority: 36
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Improved service to system and extra capacity for future expansion.</i>
Health and Safety Effects	<i>Improves reliability of entire system and fire flows throughout the City.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 30%.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic delays and service disruptions during construction.</i>
Conforms to Legal or Contractual Obligations	<i>The City is required to reduce unaccounted for water within the system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Included in Water Master Plan.</i>
Implications of Deferring the Project	<i>Leaking water mains contribute to pavement section deterioration and the formation of potholes.</i>
Other	<i>Requires WSDOT permitting for work.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 37
Project Title: DONATION STREET WATERLINE REPLACEMENT	Year Submitted: 2004
Location: 2nd Avenue to 4th Avenue	Department Priority: 37 Urgent Project: No

DESCRIPTION: Replace 500 lf of 6-inch diameter pipe with 16-inch diameter pipe on Donation Street from 2nd Avenue to 4th Avenue.

JUSTIFICATION: Improve service to eastern distribution system and future service areas.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$29,000</u> Land Purchase: _____ Construction: <u>\$117,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$146,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$29,000	\$29,000
Land Acquisition								
Construction							\$117,000	\$117,000
Other								
TOTAL COST							\$146,000	\$146,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 37
Project Title: DONATION STREET WATERLINE REPLACEMENT	Department Priority: 37
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Improved service to allow for development.</i>
Health and Safety Effects	<i>Increased system reliability and fire flows.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 25% would benefit.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic delays and service disruptions during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Included in Comprehensive Water Plan.</i>
Implications of Deferring the Project	<i>Limits on development.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 38
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Project Title: S. RIVER RD. WATER EXTENSION	Year Submitted: 2004
Location: Elks Golf Course to Yew St. / S. River	Department Priority: 38 Urgent Project: No

DESCRIPTION: Extension of approximately 7,000 Lineal Feet of 8-inch watermain along South River Rd., beginning at the end of the existing main located at Yew Street and extending Southerly along S. River Road to the Elks Golf Course.

JUSTIFICATION: There is presently no water service to this area. The existing residential and industrial properties are on wells. This would allow for additional development to the undeveloped property.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input type="checkbox"/> City Owned <input checked="" type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$258,000</u> Land Purchase: _____ Construction: <u>\$1,033,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$1,291,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid (DOE Grant): _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other (Loan): _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$258,000	\$258,000
Land Acquisition								
Construction							\$1,033,000	\$1,033,000
Other								
TOTAL COST							\$1,291,000	\$1,291,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 38
Project Title: S. RIVER RD. WATER EXTENSION	Department Priority: 38
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Provide water to an area that cannot develop due to lack of water service.</i>
Health and Safety Effects	<i>Would provide water to existing industrial and residential property owners who presently have wells and provide for fire protection.</i>
Environmental, Aesthetics, or Social Effects	<i>Provide a consistent water supply to residents.</i>
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 750 - 1,000 (Existing and Future).</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Detours, dust and noise during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	<i>Compliments sewer extension project.</i>
Conforms to Adopted Plans and Programs	<i>Comprehensive Water Plan, Comprehensive Plan.</i>
Implications of Deferring the Project	<i>Stagnate growth in the area.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 39
Project Title: PAXTON ROAD SERVICE PRESSURE UPGRADE	Year Submitted: 2008
Location: Paxton Road	Department Priority: 39 Urgent Project: No

DESCRIPTION: Install a pump station to serve all homes in the area with substandard pressure. This project will be sized and located if still needed after the installation of the new main zone reservoir.

JUSTIFICATION: City is required to provide a minimum pressure at the meters, which is not occurring co many residents have installed pumps without backflow protection. These meters were installed with the owners knowledge of the issue and agreement to remedy the situation.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$60,000
Land Purchase: _____
Construction: \$240,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: **\$300,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$60,000	\$60,000
Land Acquisition								
Construction							\$240,000	\$240,000
Other								
TOTAL COST							\$300,000	\$300,000

Maintenance and Operation Costs							
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 39
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Project Title: PAXTON ROAD SERVICE PRESSURE UPGRADE	Department Priority: 39
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	<i>Removal of the private pumps protects the entire system from backflow incidences.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 3 dozen current</i>
Feasibility, including Public Support and Project Readiness	<i>Adjacent residences will support</i>
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust and service interruptions during construction</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the Water System Plan</i>
Implications of Deferring the Project	<i>Without this project the City is vulnerable to backflow events.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 40
Project Title: HARRIS STREET WATERLINE EXTENSION	Year Submitted: 2008
Location: End of line to Allen Street	Department Priority: 40 Urgent Project: No

DESCRIPTION: Install approximately 7,700 linear feet of 8-inch water main easterly on Harris Street to provide water service to the area.

JUSTIFICATION: This area does not currently have water service and is a prime area for residential development.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$280,000
Land Purchase: _____
Construction: \$1,119,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$1,399,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$280,000	\$280,000
Land Acquisition								
Construction							\$1,119,000	\$1,119,000
Other								
TOTAL COST							\$1,399,000	\$1,399,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 40
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Project Title: HARRIS STREET WATERLINE EXTENSION	Department Priority: 40
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>This project will allow for additional development in the area.</i>
Health and Safety Effects	<i>Provide a safe water supply for residential customers.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Future residential customers.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms with the Water System Plan.</i>
Implications of Deferring the Project	<i>Continued vacant land due to lack of water service.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 41
Project Title: KELSO DRIVE WATERLINE EXTENSION	Year Submitted: 2008
Location: Paxton Road Reservoir to SR 432	Department Priority: 41 Urgent Project: No

DESCRIPTION: Install approximately 3,000 linear feet of 16-inch water main southerly on Kelso Drive to provide water service to the area.

JUSTIFICATION: Provide improved service to the southern portion of the distribution system and extend service to area without water service.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$140,000</u> Land Purchase: _____ Construction: <u>\$563,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$703,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$140,000	\$140,000
Land Acquisition								
Construction							\$563,000	\$563,000
Other								
TOTAL COST							\$703,000	\$703,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 41
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Project Title: KELSO DRIVE WATERLINE EXTENSION	Department Priority: 41
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>This project will allow for additional development in the area and provide reliability within the system.</i>
Health and Safety Effects	<i>Provide a reliable safe drinking water to an area where there is no water service.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Current and future customers in the southern portion of the Main Zone.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms with the Water System Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 42
Project Title: GRADE STREET WATERLINE REPLACEMENT	Year Submitted: 2009
Location: Grade Street – 5th Avencue to Ash Street	Department Priority: 42 Urgent Project: No

DESCRIPTION: Replace the existing 10-inch cast iron main with approximately 720 linear feet of new 10-inch main. Install 3 fire hydrants and upgrade existing service laterals and meters to current standards.

JUSTIFICATION: The existing main was installed in 1924 and is approaching the end of its expected life of 100 years. The line is potentially deteriorated and leaking contributing to unaccounted for water, causing roadway damage, and creating emergency call outs.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$38,000
 Land Purchase: _____
 Construction: \$152,000
 Equipment & Furniture: _____
 Miscellaneous: _____
 Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$190,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$38,000	\$38,000
Land Acquisition								
Construction							\$152,000	\$152,000
Other								
TOTAL COST							\$190,000	\$190,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 42
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Project Title: GRADE STREET WATERLINE REPLACEMENT	Department Priority: 42
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>This project will remove a large line that has a high potential to leak, helping to stabilize water rates by removing a source of unaccounted for water.</i>
Health and Safety Effects	<i>Improve system reliability.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>This main directly serves seven residents and businesses and helps to distribute water through the main zone.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	<i>City is required to reduce unaccounted for water within the distribution system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the water system plan.</i>
Implications of Deferring the Project	<i>Continued line deterioration and leaks.</i>
Other	<i>Leaking water mains contribute to pavement section deterioration and pothole formation.</i>

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL		CIP Reference Number: W - 43	
Project Title: GRADE STREET WATERLINE		Year Submitted: 1996	
Location: Haussler Pump Station to Carrolls Road Pump Station		Department Priority: 43	Urgent Project: No

DESCRIPTION: Install 4,800 lf of 12-inch diameter pipe on Grade Street from Lower Haussler Pump Station to Carrolls Road Pump Station.

JUSTIFICATION: Improve service to Paxton Road Reservoir and industrial and future service areas.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$178,000</u> Land Purchase: _____ Construction: <u>\$712,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$890,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____</p>

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2010	2011	2012	2013	2014	2015	Unfunded	TOTAL
Planning, Design, Engineering							\$178,000	\$178,000
Land Acquisition								
Construction							\$712,000	\$712,000
Other								
TOTAL COST							\$890,000	\$890,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 43
Project Title: GRADE STREET WATERLINE	Department Priority: 43
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Provides better service to industrial and future development areas, thereby, allowing for tax base increases.</i>
Health and Safety Effects	<i>Increase water system reliability and fire flows.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 1,000.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic delays and service interruptions during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Included in Comprehensive Water Plan and conforms with Comprehensive Plan.</i>
Implications of Deferring the Project	
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 44
Project Title: MT. BRYNION ROAD WATERLINE EXTENSION	Year Submitted: 2004
Location: From end of line to east	Department Priority: 44 Urgent Project: No

DESCRIPTION: Install 9,650 lf of 8-inch pipe east along Mt. Brynion Road.

JUSTIFICATION: Provide service to future developments.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$348,000
Land Purchase: _____
Construction: \$1,396,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: **\$1,744,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$348,000	\$348,000
Land Acquisition								
Construction							\$1,396,000	\$1,396,000
Other								
TOTAL COST							\$1,744,000	\$1,744,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 44
Project Title: MT. BRYNION ROAD WATERLINE EXTENSION	Department Priority: 44
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Extension of the waterline will allow for future development therefore increasing the tax base.</i>
Health and Safety Effects	<i>Provide treated water to an area that is not currently served.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>No current - only future.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Traffic delays during construction and interruption to water service when new line is connected to the existing.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Included in the Comprehensive Water Plan.</i>
Implications of Deferring the Project	<i>Limited development will be able to occur in this area.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 45
Project Title: HOLCOMB ACRES WATERLINE EXTENSION	Year Submitted: 2004
Location: I-5 to the East	Department Priority: 45 Urgent Project: No

DESCRIPTION: Install 7,200 lf of 8-inch diameter pipe on Holcomb Acres Road.	
JUSTIFICATION: Provide service to future developments.	
PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input checked="" type="checkbox"/> Not Yet Acquired
TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$262,000</u> Land Purchase: _____ Construction: <u>\$1,047,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$1,309,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$262,000	\$262,000
Land Acquisition							\$1,047,000	\$1,047,000
Construction								
Other								
TOTAL COST							\$1,309,000	\$1,309,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 45
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Project Title: HOLCOMB ACRES WATERLINE EXTENSION	Department Priority: 45
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Enlarge the service area and allow for additional development.</i>
Health and Safety Effects	<i>Provide safe drinking water to an area with no services.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 1,000 future.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Included in Comprehensive Water Plan.</i>
Implications of Deferring the Project	<i>Delay future development.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 46
Project Title: HOLCOMB ACRES RESERVOIR	Year Submitted: 2004
Location: Holcomb Acres Road	Department Priority: 46 Urgent Project: No

DESCRIPTION: Construct new 0.3-MG reservoir on Holcomb Acres Road.

JUSTIFICATION: Provide storage for 301 zone and for future development.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input checked="" type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$100,000</u> Land Purchase: <u>\$100,000</u> Construction: <u>\$500,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$700,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$100,000	\$100,000
Land Acquisition							\$100,000	\$100,000
Construction							\$500,000	\$500,000
Other								
TOTAL COST							\$700,000	\$700,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 46
Project Title: HOLCOMB ACRES RESERVOIR	Department Priority: 46
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Provide water for additional development.</i>
Health and Safety Effects	<i>Improve fire flows.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 1,000 future.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic and water service disruption during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Included in Comprehensive Water Plan.</i>
Implications of Deferring the Project	<i>Inability for development to occur in this area.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 47
Project Title: ROCKY POINT FIRE FLOWS	Year Submitted: 2008
Location: Rocky Point Pump Station to end to Rocky Point Road	Department Priority: 47 Urgent Project: No

DESCRIPTION: Replace the existing 6-inch main with 700 linear feet of new 8-inch main. Install 3 fire hydrants and upgrade existing service laterals and meters to current standards.

JUSTIFICATION: This main does not provide adequate fire flow to the area. The project will also decrease pipe velocities during high flows and provide supply capacity to future service areas.

PROJECT STATUS:

- Concept/Preliminary Planning
- Preliminary Design
- Final Plans & Specifications
- Prior Construction

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering: \$31,000
Land Purchase: _____
Construction: \$125,000
Equipment & Furniture: _____
Miscellaneous: _____
Contingency Allowance (10%) _____

TOTAL CIP CAPITAL COST: \$156,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$31,000	\$31,000
Land Acquisition								
Construction							\$125,000	\$125,000
Other								
TOTAL COST							\$156,000	\$156,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 47
Project Title: N 6th AVENUE WATERLINE REPLACEMENT	Department Priority: 47
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>This project will provide service capacity for system expansion.</i>
Health and Safety Effects	<i>Improve fire flows to existing and future service areas.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Approximately 3 dozen residences directly served.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to the water system plan.</i>
Implications of Deferring the Project	<i>Continued inadequate water availability for fighting fires.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 48
Project Title: CARROLL ROAD WATERLINE EXTENSION	Year Submitted: 2008
Location: East along Carroll Road	Department Priority: 48 Urgent Project: No

DESCRIPTION: Install water main easterly approximately 2,100 linear feet on Carroll Road to provide water service to the area.

JUSTIFICATION: This area does not currently have water service and is a prime area for residential development.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
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<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$80,000</u> Land Purchase: _____ Construction: <u>\$320,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$400,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid: _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other: _____</p>
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$80,000	\$80,000
Land Acquisition								
Construction							\$320,000	\$320,000
Other								
TOTAL COST							\$400,000	\$400,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W – 48
Project Title: CARROLL ROAD WATERLINE EXTENSION	Department Priority: 48
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>This project will allow for additional development in the area.</i>
Health and Safety Effects	<i>Provide a safe reliable source of water to residents.</i>
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	<i>Future residential customers.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Noise, dust, and traffic delays during construction.</i>
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms with the Water System Plan.</i>
Implications of Deferring the Project	<i>Continued vacant land due to lack of water service.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
 2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 49
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Project Title: SMALL DIAMETER PIPE REPLACEMENT PROJECTS	Year Submitted: 2004
Location: Various Locations	Department Priority: 49 Urgent Project: No

DESCRIPTION: This project provides for the installation of new waterlines to complete loops, replacement of small (2" to 4") lines and replacement of old lines in conjunction with other projects. There is over 10 miles of water main that is 4 inches in diameter or less. The project list is included in Appendix B.

JUSTIFICATION: Many areas of the City's water system consist of old lines that no longer adequately serve customers. Dead end and undersized lines provide inadequate fire flow, insufficient pressure and low quality water.

PROJECT STATUS: <input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction	LAND STATUS: <input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired
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TOTAL ESTIMATED CAPITAL COSTS Planning, Design, Engineering: <u>\$60,000</u> Land Purchase: _____ Construction: <u>\$240,000</u> Equipment & Furniture: _____ Miscellaneous: _____ Contingency Allowance (10%) _____ TOTAL CIP CAPITAL COST: <u>\$300,000</u>	PROPOSED METHOD OF FINANCING (Percent) Current Revenue: _____ General Obligation Bonds: _____ Revenue Bonds: _____ Reserve Funds: _____ Special Assessment: _____ State Aid (DOE Grant): _____ Federal Aid: _____ Private Sector: _____ Unknown: <u>100%</u> Other (Loan): _____
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CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$60,000	\$60,000
Land Acquisition								
Construction							\$240,000	\$240,000
Other								
TOTAL COST							\$300,000	\$300,000

Maintenance and Operation Costs								
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City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 49
Project Title: SMALL DIAMETER PIPE REPLACEMENT PROJECTS	Department Priority: 49
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Replacement of mains could provide more water availability for future growth.</i>
Health and Safety Effects	<i>Replacement of mains will improve the fire flow capability.</i>
Environmental, Aesthetics, or Social Effects	<i>Leaking water mains can contribute to the deterioration of roadways.</i>
Responds to an Urgent Need or Opportunity	<i>Some of the mains require an inordinate amount of maintenance due to poor condition of the main.</i>
Number of City Residents Served	<i>10 to 100 per project.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Minor traffic and service disruptions during construction.</i>
Conforms to Legal or Contractual Obligations	<i>City is required to reduce unaccounted for water in the system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Comprehensive Plan and Water Master Plan.</i>
Implications of Deferring the Project	<i>Continued high maintenance and water loss.</i>
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2011 - 2016

Department: WATER CAPITAL		CIP Reference Number: W - 50	
Project Title: A.C. LINE REPLACEMENT PROGRAM		Year Submitted: 2004	
Location: Various Locations		Department Priority: 50	Urgent Project: No

DESCRIPTION: Replace old asbestos cement (A.C.) waterlines throughout the City. There is approximately 9.5 miles of A..C. pipe in use in the system. A list of projects is housed in the project management file and included in Appendix B.

JUSTIFICATION: Deteriorating lines have frequent leaks that lead to costly repairs and insurance claims. A.C. lines are brittle creating a high probability of failure when new connections are made or when vibrations occur in close proximity to the lines.

<p>PROJECT STATUS:</p> <p><input checked="" type="checkbox"/> Concept/Preliminary Planning <input type="checkbox"/> Preliminary Design <input type="checkbox"/> Final Plans & Specifications <input type="checkbox"/> Prior Construction</p>	<p>LAND STATUS:</p> <p><input type="checkbox"/> No Land Involved <input checked="" type="checkbox"/> City Owned <input type="checkbox"/> Partially Owned <input type="checkbox"/> Not Yet Acquired</p>
<p>TOTAL ESTIMATED CAPITAL COSTS</p> <p>Planning, Design, Engineering: <u>\$60,000</u> Land Purchase: _____</p> <p>Construction: <u>\$240,000</u> Equipment & Furniture: _____</p> <p>Miscellaneous: _____</p> <p>Contingency Allowance (10%) _____</p> <p>TOTAL CIP CAPITAL COST: <u>\$300,000</u></p>	<p>PROPOSED METHOD OF FINANCING (Percent)</p> <p>Current Revenue: _____</p> <p>General Obligation Bonds: _____</p> <p>Revenue Bonds: _____</p> <p>Reserve Funds: _____</p> <p>Special Assessment: _____</p> <p>State Aid: _____</p> <p>Federal Aid: _____</p> <p>Private Sector: _____</p> <p>Unknown: <u>100%</u></p> <p>Other: _____</p>

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2011	2012	2013	2014	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							\$60,000	\$60,000
Land Acquisition							\$240,000	\$240,000
Construction							\$240,000	\$240,000
Other								
TOTAL COST							\$300,000	\$300,000
Maintenance and Operation Costs								

City of Kelso
DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE
2011 - 2016

Department: WATER CAPITAL	CIP Reference Number: W - 50
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Project Title: A.C. LINE REPLACEMENT PROGRAM	Department Priority: 50
Fiscal Impacts (Costs and Revenues)	<i>A funding source for this project has not been obtained.</i>
Benefit to the Local Economy and Tax Base	<i>Line replacement reduces maintenance costs and unaccounted for water which help stabilize water rates.</i>
Health and Safety Effects	<i>System reliability guarantees availability of water to fight fires and to use safely by citizens.</i>
Environmental, Aesthetics, or Social Effects	<i>New lines improve the reliability of the system increasing consumer confidence.</i>
Responds to an Urgent Need or Opportunity	<i>The A.C. piping installed in the 1950's and 1960's have reached their useful life and need replacement.</i>
Number of City Residents Served	<i>Approximately 50%.</i>
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	<i>Traffic disruptions during construction and water service disruption as new lines are put in to service.</i>
Conforms to Legal or Contractual Obligations	<i>City is required to reduce unaccounted for water within the system.</i>
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	<i>Conforms to Comprehensive Water Plan.</i>
Implications of Deferring the Project	<i>Deferring the project means continued line breaks which interrupt service, cause dirty water calls and overtime work.</i>
Other	<i>Leaking waterlines contribute to pavement section deterioration and pothole formation.</i>