Project Title:	Annual Small Diameter / AC Replacement
Description:	This program provides for the installation of new waterlines to replace substandard lines, replacement of small (2"
	to 4") lines, and old lines in conjunction with other projects. This list of project locations will be reviewed each
	year to assure priorities are correct.
Location:	This program is city wide. Specific lines and locations are determined yearly based on identified issues and other
	projects.



Project Status:		
 Annual Program Concept/Preliminary Plannin Preliminary Design Final Plans & Specifications Construction 	-	
Land Status:		
 No Land Involved City Owned Partially Owned Not Yet Acquired 		
Estimated Capital Costs:		
Planning, Design, Engineering :	\$	445,000
Land Purchase :		
Construction :	\$	1,505,000
Contingency Allowance (10%):		
Total CIP Capital Cost :	\$	1,950,000
Proposed Method of Finance	cing (I	Percent)
Current Revenue	:	100%
	_	
General Obligation Bonds		
General Obligation Bonds Revenue Bonds		
ů,	:	
Revenue Bonds	:	
Revenue Bonds Reserve Funds	:	
Revenue Bonds Reserve Funds State Aid	•	

	2022	2023	3	2024		2025 2026		2027		Total		
Planning, Design, Engineering		\$ 50	0,000	\$	50,000	\$	75,000	\$ 135,000	\$	135,000	\$	445,000
Land Acquisition											\$	-
Construction		\$ 25	0,000	\$	250,000	\$	275,000	\$ 365,000	\$	365,000	\$	1,505,000
Other											\$	-
Total Cost :	\$-	\$ 30	0,000	\$	300,000	\$	350,000	\$ 500,000	\$	500,000	\$	1,950,000

Project Narrative:

Many segments of the City's water system consist of old lines that no longer adequately serve customers. Dead end and undersized lines provide inadequate fire flow, insufficient pressure and low water quality. Often these lines require frequent repairs that consumes a high level of maintenance resources. In addition, damage or failure of these lines can result in damage to roadways or other infrastructure. This yearly program will look to update substandard portions of the water system to lower maintenance costs, improve system reliability and safety and lower the possibilities of damage to other infrastructure due to failure.

			2022-2
Project Title:	West Kelso - Cowlitz Way Connection		
Description:	Install approximately 1500 LF of new 12" watermain from Cowlitz	Way Bridge to Church Street.	
Location:	Cowlitz Way Bridge – North 1 st Avenue to Church Street.		
		Project Status:	
	Columer in the second	 Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction 	
		Land Status:	
		No Land Involved	
	CAWFORD ST	City Owned	
COWLITZ WAY W	The second	Partially Owned	
ROTATES &		Not Yet Acquired	
	ANLITZ WAY	Estimated Capital Costs:	
	Project Location	Planning, Design, Engineering : \$	100,00
the second second	Cowlitz Way	Land Purchase :	
	Waterline Crossing	Construction : \$	780,00
		Contingency Allowance (10%) :	
MAINSTW	ACADEMY ST &	Total CIP Capital Cost : \$	880,00
	ALLEN ST BRIDGE	Proposed Method of Financing (F	Percent)
CATLIN ST U		Current Revenue :	100
	a state of the sta	General Obligation Bonds :	
		Revenue Bonds :	
LINCOLN	Source: Esrl, Digital Clobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AEX, Getmapping, Aerogrid, IGN, IGP, swisstopo, and the GIS User Community	Reserve Funds :	
	Geographics, CNES/Arbus DS, USDA, USGS, AEX, (Getmapping, Aeroarid, IGN, IGP, swisstopo, and the GIS)	State Aid :	
	User Community	Federal Aid :	
		Other :	
		0000	

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

Project Narrative:

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

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

CIF KEFERENCE NUN		2022-202						
Project Title:	4 th Avenue – Allen to Oak							
Description:	Replace the existing 12-inch cast iron main with approximately 300 linear feet of new 12-inch main.							
Location:	S. 4 th Avenue between Allen Street and Oak Street							
		Project Status:						
	ACADEMY ST NST BRIDGO COLOR ALLOS	 Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction Land Status: No Land Involved City Owned Partially Owned Not Yet Acquired Estimated Capital Costs:						
S 30	MARKET LN 8 8	Planning, Design, Engineering : Land Purchase : Construction : \$ 140,000 Contingency Allowance (10%) :						
IC ARE S	DAK ST	Total CIP Capital Cost : \$ 140,000						
	H A BAR AND A BA	Proposed Method of Financing (Percent)						
The second second		Current Revenue : 100%						
	To VINE ST-	General Obligation Bonds :						
		Revenue Bonds :						
		Reserve Funds :						
PINE	Source: Esrl, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AEX,	State Aid :						
The stand	Cetmapping, Aerogrid, IGN, IGP, swisstopo, and the GIS							
	User Community	Federal Aid :						
		Other :						

CIP REFERENCE NUMBER: W-3 202								
	2022	2023	2024	2025	2026	2027	Total	
Planning, Design, Engineering							\$ -	
Land Acquisition							\$-	
Construction	\$ 140,000						\$ 140,000	
Other							\$-	
Total Cost :	\$ 140,000	\$-	\$ -	\$-	\$-	\$-	\$ 140,000	

Project Narrative:

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

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



Project Status: ☐ Annual Program☑ Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction Land Status: □ No Land Involved City Owned Partially Owned Not Yet Acquired **Estimated Capital Costs:** Planning, Design, Engineering : Land Purchase : Construction : \$ 120,000 Contingency Allowance (10%): **Total CIP Capital Cost :** 120,000 \$ **Proposed Method of Financing (Percent)** Current Revenue : 100% General Obligation Bonds : Revenue Bonds : Reserve Funds : State Aid : Federal Aid :

2022-2027

Other :

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

Project Narrative:

Two small water lines, a $\frac{3}{4}$ -inch galvanized line and a 1-inch galvanized line, provide service to the properties along Church from N. Pacific to S. 3^{rd} Av. Both these lines are over 70 years old, and are substandard in size. This project would replace these two lines with a new watermain.

				2022-202				
Project Title:								
Description:	Replace water meter for water main serving Davis Terrace							
Location:	Coweeman Dr. at Grade St.							
No Asse		Project Status :						
		Annual Program						
the state	DAVIS TERRACE	Concept/Preliminary Plannin Preliminary Design	g					
	WATER METER	Final Plans & Specifications						
		Construction						
	1 to the second s	Land Status:						
	A STORE STOR	No Land Involved						
	and the second sec	City Owned						
		Not Yet Acquired						
	A CARDER OF THE STATE OF THE ST							
		Estimated Capital Costs:						
		Planning, Design, Engineering :						
and the second se		Land Purchase :	*					
		Construction :	\$	125,000				
		Contingency Allowance (10%):						
C. Asort	KINNEAR	Total CIP Capital Cost :	\$	125,000				
	NINNEAR	Proposed Method of Financ	ing (Po	rcont)				
		Current Revenue :	-	100%				
				100%				
		General Obligation Bonds :						
		Revenue Bonds :						
	RADER C	Reserve Funds :						
		State Aid :						
the second second		Federal Aid :						
		Other :						

2022-2027

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

Project Narrative:

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

IF KEFEKENCE NUN			2022	-2021
`Project Title:	Paxton Road Reservoir Transmission Main (GS Phase II)			
Description:	Replace the existing 16-inch AC main with a 16-inch ductile iron ma encroachment issues.	ain. Revise routing to address ea	asement	
Location:	S. Kelso Drive – Carroll Road to Paxton Road			
		Developed Charles		
	CARROLLS RD	Project Status: □ Annual Program □ Concept/Preliminary Planning □ Preliminary Design □ Final Plans & Specifications □ Construction		
		Land Status:		
	Project Location Paxton Road Reservoir Transmition Main - GS Phase II	 No Land Involved City Owned Partially Owned Not Yet Acquired 		
		Estimated Capital Costs: Planning, Design, Engineering :	\$ 20	00,000
		Land Purchase :		,
		Construction :	\$ 1,20	00,000
1 Banaras		Contingency Allowance (10%) :	÷ -;-(
		Total CIP Capital Cost :	\$ 1,40	00,000
		Proposed Method of Financi	ng (Percent)
		Current Revenue :		100%
		General Obligation Bonds :		
		Revenue Bonds :		
String Const	Source: Esri, DigitalGlobe, GeoEye, Earthstar	Reserve Funds :		
	Source: Esrl, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AEX, Cetmápping, Aerogrid, IGN, IGP, swisstopo, and the GIS	State Aid :		
1	User Community	Federal Aid :		
		Other :		
		other.		

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

Project Narrative:

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

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



Project Status:						
 Annual Program Concept/Preliminary Planni Preliminary Design Final Plans & Specification Construction 	-					
Land Status:						
 No Land Involved City Owned Partially Owned Not Yet Acquired 						
Estimated Capital Costs:						
Planning, Design, Engineering :	\$	100,000				
Land Purchase :						
Construction :	\$	515,000				
Contingency Allowance (10%):						
Total CIP Capital Cost :	\$	615,000				
Proposed Method of Financing (Percent)						
Current Revenue	:	100%				
General Obligation Bonds	:					
Revenue Bonds	•					
Revenue Bonds Reserve Funds						
	:					
Reserve Funds	:					
Reserve Funds State Aid	:					

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

Project Narrative:

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

Project Title:	City of Longview Intertie	
Description:	Install new pressure actuated valve and meter at Kelso's connection to	the Longview water system.
Location:	Fishers Lane Longview Treatment Plant	
		Project Status:
		Annual Program
		 Concept/Preliminary Planning Preliminary Design
		Final Plans & Specifications
		Construction
In the second second		Land Status:
		No Land Involved
Kolas Languigu Water	tside	City Owned
Kelso-Longview Water System Intertie		Partially OwnedNot Yet Acquired
ALC: NOT		
		Estimated Capital Costs:
	No reserved	Planning, Design, Engineering : \$ 50,000
	Fisher Lane	Land Purchase :
	+ +	Construction : \$ 250,000
		Contingency Allowance (10%) :
P P		Total CIP Capital Cost : \$ 300,000
1. 14. ·		
		Proposed Method of Financing (Percent)
		Current Revenue : 100%
		General Obligation Bonds :
		Revenue Bonds :
		Reserve Funds :
		State Aid :
		Federal Aid :
		Other :

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

Project Narrative:

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

CID DEFEDENCE NUMBED, W.O.

CIP REFERENCE NUN		2022-20
Project Title:		
Description:	Clean and inspect the intake piping of Kelso's Ranney collector we	ell.
Location:	Cowlitz River bank near Train Station	
		Project Status:
5- 5-		 Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction
Rive		Land Status:
Cowlitz River	PINE	 No Land Involved City Owned Partially Owned Not Yet Acquired
		Estimated Capital Costs:
	SAR SIGN TO AN AND	Planning, Design, Engineering : \$ 14,000
		Land Purchase :
Ranney Collector	21 E B ASH	Construction : \$ 346,000
		Contingency Allowance (10%) :
		Total CIP Capital Cost : \$ 360,000
		Proposed Method of Financing (Percent)
j.		Current Revenue : 100%
		General Obligation Bonds :
		Revenue Bonds :
	I A Stand I A St	Reserve Funds :
	In the second se	State Aid :
		Federal Aid :
		Other :

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

Project Narrative:

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

Project Title:	Source Evaluation Study	
Description:	Evaluation of existing and potential future water supply sources.	
Location:	Project will evaluate quality and quantity of water supply at existing	City-owned wells, and identify additional well
	sites for exploration	
THE CONTRACT OF THE AREAS		Project Status:
R. W. Caller and		Annual Program
		 Concept/Preliminary Planning Preliminary Design
	NOT TO BEALE	Final Plans & Specifications
		Land Status:
The Bar I and		 No Land Involved City Owned
The second second		Partially Owned
		Not Yet Acquired
		Estimated Capital Costs:
7-20-19		Planning, Design, Engineering : \$ 225,000
No. Contraction		Land Purchase :
		Construction :
and the second of		Contingency Allowance (10%) :
1 18 1 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		T-4-1 CID C
Ser and		Total CIP Capital Cost : \$ 225,000
		Proposed Method of Financing (Percent)
		Current Revenue : 100%
		General Obligation Bonds :
First of States	Town in the second	Revenue Bonds :
		Reserve Funds :
	Councer Earl, Matalaticos, Geologia, Bandhatar, Georgraphica, GNER/Airbus DB, URICA, URICA, AND,	State Aid :
ALL STREET	Centricapping, Apropriat, Derb, Derb, statestape, and the celes	Federal Aid :
自由的公司。如何成功的问题	Ultrent Ultrent Windlight	Other :

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

Project Narrative:

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

Project Title:	Water Source/Supply Implementation		
Description:	Kelso is in the process of planning for its future water supply need identify options increase the City's supply. This project is a place	• 1 1	
Location:	No specific location identified at this time.		
		Project Status:	
		 Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction 	
是你不能。"他们的		Land Status:	
	ANGAGE	 No Land Involved City Owned Partially Owned Not Yet Acquired 	
		Estimated Capital Costs:	
the first of the second		-	0,000
Carl Carl		Land Purchase :	
A Street Area		Construction : \$ 7,000	0,000
		Contingency Allowance (10%) :	
2 7		Total CIP Capital Cost : \$ 8,250	0,000
100 100		Proposed Method of Financing (Percent)	
		Current Revenue :	
		General Obligation Bonds :	
The Constanting	一次 了 的 建金属 化	Revenue Bonds :	
The second second		Reserve Funds :	
and the starting	Course Earl, DichaiSiloba, Geoliya, Baidhaian, Gaogusphica, GNES/Albus DR, URCA, URSX, ARX,	State Aid :	
ALC: NOT THE REPORT	Centra another Appropriate (Cent) (Centra and an Central and Central C	T 1 1 4'1	

talana(pp)ng). Isoar (Casanan Federal Aid : Other :

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

Project Narrative:

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

Project Title:	Minor Road Transmission Replacement	
Description:	Replace approximately 900 linear feet of existing 16-inc damage.	ch ductile iron water main on Minor Road due to corrosion
Location:	The damaged pipe is located on the Minor Road shoulde intersection.	er between the Skate Park and the Mt. Brynion/7 th Av
Minor F Transn Replace	nission Line	Project Status: Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction Land Status: No Land Involved City Owned Partially Owned Not Yet Acquired Estimated Capital Costs: Planning, Design, Engineering : South Purchase : Construction : \$ 500,000 Contingency Allowance (10%) :
		Proposed Method of Financing (Percent)
		Current Revenue : 100
THE REAL PROPERTY AND INCOMENT		General Obligation Bonds :
		Revenue Bonds :
		Reserve Funds :
		State Aid :
- D2		Federal Aid :
Landle U.S.	R . R	Other :

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

Project Narrative:

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

		202	
Project Title:	Pump Station Flow Meters		
Description:	Replace flow meters at water system pump stations		
Location:	Various		
Locuton			
PERSONAL AND ADDRESS OF		Project Status:	
The second second second		Annual Program	
		Concept/Preliminary Planning Preliminary Design	
	NOT TO ECALE	Final Plans & Specifications	
		Construction	
and the second s		Land Status:	
		No Land Involved	
	and the second	City Owned	
		 Partially Owned Not Yet Acquired 	
		Estimated Capital Costs:	
		Planning, Design, Engineering :	
A A A A A A A A A A A A A A A A A A A		Land Purchase :	
			00,000
and the second sec		Contingency Allowance (10%) :	
A STATE OF			
R 1		Total CIP Capital Cost : \$ 10	0,000
10000110	432	Proposed Method of Financing (Percent	t)
N 10 1 1	and the second sec		100%
		General Obligation Bonds :	10070
		Revenue Bonds :	
是的相关		Reserve Funds :	
	Source Fad, Dight Sidne, Geoffre, Capitator		
	Course Ead, DidielSidoe, GeoDye, Caribeer Geographies, ONLE/ Intrus Dis, Usico, Usicas, ANX	State Aid :	
State of the state	Castin appling, Aarrantit, DeN, DeN, antiastopo, and the celes	Federal Aid :	
and an order of the second		Other :	
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	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering							\$ -
Land Acquisition							\$ -
Construction		\$ 100,000					\$ 100,000
Other							\$ -
Total Cost :	\$ -	\$ 100,000	\$-	\$-	\$-	\$ -	\$ 100,000

Project Narrative:

Replace flow meters at water system pump stations.

Project Title:	Grade Supply Line Ph. III		
Description:	New 12-inch water main on Grade Street from 13 th Ave to the Hauss flexibility and hydraulic performance.	ler Road Pump Station to increase sy	/stem
Location:	Grade Street from 13 th Ave to the Haussler Road Pump Station on S.	Kelso Drive.	
		Project Status:	
COWFEMAN LN	WANNASCO DB RUSSELLST WALLEY VIEW L DE SCALE	 Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction 	
SCHESTNUT ST	GRIMM RD	Land Status: □ No Land Involved ⊠ City Owned □ Partially Owned □ Not Yet Acquired	
	Project Location Grade Street Supply Line GS Phase III	Estimated Capital Costs: Planning, Design, Engineering : \$	250,000
		Land Purchase : Construction : \$ Contingency Allowance (10%) :	1,000,000
WALNUT ST	Journeen and State	Total CIP Capital Cost : \$	1,250,000
		Proposed Method of Financing (Per	
		Current Revenue : General Obligation Bonds :	100%
		Revenue Bonds :	
	Source: Esrl, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AEX, Getmapping, Aerogrid, IGN, IGP, swisstopo, and the GIS	Reserve Funds :	
	Getmapping, Aerogrid, IGN, IGP, swisstopo, and the GIS User Community	State Aid : Federal Aid :	
The second	Cool Commenter	1 000101 1 110 .	

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

Project Narrative:

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

CIP REFERENCE NUMBER: W-15 2022-2027 **Project Title:** N Kelso-Pacific-Redpath to Dirk This project completes the replacement of existing 4-inch and 6-inch AC water main with approximately 1,800 **Description:** linear feet of 12-inch transmission main along N. Pacific Ave. from Redpath St. to Barnes St. N. Pacific Ave. between Redpath St. and Dirk Lane. Location: **Project Status**: Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction Land Status: Project Location North Kelso No Land Involved Water Transmition Main City Owned Dartially Owned Not Yet Acquired **Estimated Capital Costs:** Planning, Design, Engineering : \$ 250,000 Land Purchase : Construction : 1,250,000 Contingency Allowance (10%): **Total CIP Capital Cost :** 1,500,000 **Proposed Method of Financing (Percent)** Current Revenue : 100% General Obligation Bonds : **Revenue Bonds**: Reserve Funds : raphics. CNES/Airbus DS, U State Aid : Getmapping, Aerogrid, IGN, IGP, sv User Communit Federal Aid : Other:

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

Project Narrative:

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

e the existing capabilities of the water system telemetry equipment. The study rs, pump stations, and the treatment plant.	will identify
Drojoot Stotus:	
Project Status:	
Annual Program	
Preliminary Design	
Final Plans & Specifications	
Partially Owned	
Not Yet Acquired	
Estimated Capital Costs:	
Planning, Design, Engineering : \$	250,000
Land Purchase :	
Construction :	
Contingency Allowance (10%) :	
Total CIP Capital Cost : \$	250,000
Proposed Method of Financing	(Percent)
Current Revenue :	100%
General Obligation Bonds :	
Revenue Bonds :	
Reserve Funds :	
Earl, Dight Blobs, George, Bardheir State Aid : State Aid :	
Federal Aid :	
Other :	
	 ☐ Final Plans & Specifications ☐ Construction ☐ Land Status: ☐ No Land Involved ☐ City Owned ☐ Partially Owned ☐ Not Yet Acquired ☐ Estimated Capital Costs: Planning, Design, Engineering : \$ ☐ Land Purchase : Construction : Contingency Allowance (10%) : ☐ Total CIP Capital Cost : \$ Proposed Method of Financing Current Revenue : General Obligation Bonds : Revenue Bonds : Reserve Funds : State Aid : Federal Aid :

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

Project Narrative:

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

Project Title:	Telemetry Improvement Implementation					
Description:	This project will implement the recommended improvements detailed	in the Telemetry Assessment Study				
Location:	All City reservoirs, pump stations, and the treatment plant.					
BARRY TOWNS		Project Status:				
		Annual Program				
		Concept/Preliminary Planning				
	NOT TO ECALZ	 Preliminary Design Final Plans & Specifications 				
		Construction				
		Land Status:				
- la the		No Land Involved				
		City Owned Partially Owned				
	ANTI	Not Yet Acquired				
		Estimated Capital Costs:				
The second second second		Planning, Design, Engineering : \$	150,000			
and the second second		Land Purchase :	150,000			
and the states of the states o		Construction : \$	700,000			
	and the second sec	Contingency Allowance (10%) :	700,000			
1 - I manual manual						
P 7		Total CIP Capital Cost : \$	850,000			
100 100		Proposed Method of Financing (Per	cent)			
		Current Revenue :	100%			
		General Obligation Bonds :				
R. C. Labor	一夜 四日 一日 日本 日本	Revenue Bonds :				
A REAL PROPERTY AND		Reserve Funds :				
the states	Source: Farl, Dight Bidde, GeelPye, Randbear,	State Aid :				
	Calification, Astronomic Deriver and the second and the second second second second second second second second	Federal Aid :				
自由的法律的法律的法律	User Generally	Other :				
27						

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

Project Narrative:

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

2022-2027

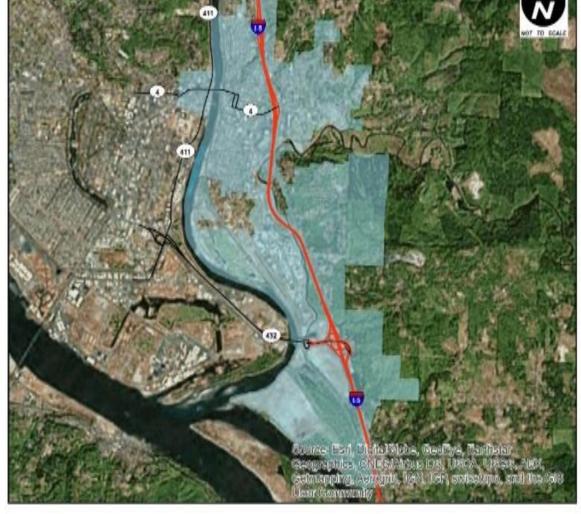
CIP REFERENCE NUN			2022-202
Project Title:	Allen Street Water Main Improvements		
Description:	Replace 1900 linear feet of 6-inch pipe with 12-inch pipe		
Location:	Allen St, Pacific Av to 8 th Av		
		Project Status:	
	Collercy III	Annual Program	
		Concept/Preliminary Planning	
A PATT TO THE AND THE ADDRESS OF THE		 Preliminary Design Final Plans & Specifications 	
	CHURCH CHURCH	\boxtimes Construction	
	ACADEMY	Land Status:	
State State -		No Land Involved	
R		City Owned	
BRIDGE MARKET	Replace Water Line	 Partially Owned Not Yet Acquired 	
	VERTINGATION OF THE AND THE AN	-	
	A A A A A A A A A A A A A A A A A A A	Estimated Capital Costs:	
OAK		Planning, Design, Engineering : \$	200,000
		Land Purchase :	
Com I for the second		Construction : \$	1,000,000
	The second	Contingency Allowance (10%) :	
Vine Vine			
		Total CIP Capital Cost : \$	1,200,000
	JETE ST MARTINE	Proposed Method of Financing (P	ercent)
PINE		Current Revenue :	100%
		General Obligation Bonds :	
		Revenue Bonds :	
		Reserve Funds :	
		State Aid :	
		Federal Aid :	
		Other :	
		Outer .	

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

Project Narrative:

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

Project Title:	Annual Sewer Replacement					
Description:	The City-wide program provides for annual replacement of distressed sewer lines. Potential locations will be reviewed each ear and rated for priority. Information from Operations, previous studies and potential risks to public safety will be onsidered when selecting annual project location.					
Location:	Various Locations – City Wide					
		Project Status:				
		 Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications 				



Project Status:								
 Annual Program Concept/Preliminary Plannin Preliminary Design Final Plans & Specifications Construction 	C							
Land Status:								
 No Land Involved City Owned Partially Owned Not Yet Acquired 								
Estimated Capital Costs:								
Planning, Design, Engineering :	\$	400,000						
Land Purchase :								
Construction :	\$	2,200,000						
Contingency Allowance (10%):								
Total CIP Capital Cost :	\$	2,600,000						
Proposed Method of Financing (Percent)								
Current Revenue	:	100%						
General Obligation Bonds	:							
General Obligation Bonds Revenue Bonds								
ç	:							
Revenue Bonds	:							
Revenue Bonds Reserve Funds	:							
Revenue Bonds Reserve Funds State Aid	•							

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

Project Narrative:

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

Project Title:	Underground Tank Removal/Emergency Power	
Description:	Several City sanitary sewer lift stations have emergency generator	
	tanks do not comply with current regulations, and the generators a	are old. This project will replace the substandard
	tanks and old generators.	
Location:	Citywide project covering three (3) sanitary sewer lift stations. C	Catlin Pump Station, Maple Street Pump Station,
	and Grade Street Pump Station.	
		Project Status:
		Annual Program
		Concept/Preliminary Planning
		 Preliminary Design Final Plans & Specifications
		Construction
		Land Status:
4		No Land Involved
A STATE OF		City Owned
Catlin		Partially Owned
Catlin Pump Station		Not Yet Acquired
, 51, 5		Estimated Capital Costs:
	S Maple Street	Planning, Design, Engineering : \$ 75,000
	Pump Station	Land Purchase :
		Construction : \$ 600,000
		Contingency Allowance (10%) :
	Grade Street	Total CIP Capital Cost : \$ 675,000
	Pump Station CNES/Airbus DS, USDA, USGS, AEX, Getmapping, Aerogrid, IGN, IGP, swisstopo, and the GIS	Proposed Method of Financing (Percent)
	User Community	Current Revenue : 1009
		General Obligation Bonds :
		Revenue Bonds :
		Reserve Funds :
		State Aid :
		Federal Aid :
		Other :
		Ould .

2022-2027

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

Project Narrative:

The City is mandated to replace the substandard underground fuel storage tanks identified at the pump stations shown in the graphic above. The replacement of these tanks is identified in the sewer upgrade program. Replacement is required to meet State and Federal requirements and the City could face penalties for noncompliance. These fuel storage tanks provide for emergency power for the pump stations. Also, old generators will be replaced, because repair parts are no longer available.

Project Title:	Donation Pump Station			2022-20
Description:	This project provides for significant upgrades to the facility including		ctrical	system,
	flow metering, controls, additional pumping capacity, and new emerg	gency generation.		
Location:	Donation and Burcham			
	·	Project Status:		
		 Annual Program Concept/Preliminary Plannin Preliminary Design Final Plans & Specifications Construction 	-	
		Land Status:		
		 No Land Involved City Owned Partially Owned Not Yet Acquired 		
DONATION ST	Project Location Donation Street	Estimated Capital Costs:		
	Pump Station Upgrade	Planning, Design, Engineering :	\$	250,000
	150 Mart	Land Purchase :		
		Construction :	\$	2,250,000
		Contingency Allowance (10%):		
BUE	BLOYD ST	Total CIP Capital Cost :	\$	2,500,000
The state of the s		Proposed Method of Finance	cing (F	Percent)
	HANNEL AND	Current Revenue	:	40%
	5	General Obligation Bonds	:	
	BURCHAN	Revenue Bonds	:	60%
	Source: Esri, DigitalGlobe, GeoEye, Earthstar	Reserve Funds	:	
	Geographics, CNES/Airbus DS, USDA, USGS, AEX. 🏅	State Aid		
	Cetmapping, Aerogrid, IGN, IGP, swisstopo, and the GIS User Community	Federal Aid		
		Other	:	

CIP REFERENCE NUMBER: S-3							
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering							\$ 250,000
Land Acquisition							\$ -
Construction		\$ 2,250,000					\$ 2,250,000
Other							\$ -
Total Cost :	\$ 250,000	\$ 2,250,000	\$-	\$-	\$-	\$-	\$ 2,500,000

Project Narrative:

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

Project Title:		
Description:	Upgrade of existing sewer mains as part of the N. Pacific-4 th	^h -Oak-5 th Pavement Rehab project
Location:	N. Pacific, Allen – Church; 4 th , Oak -Allen; Oak, 4 th – 5th	
		Project Status:
		Annual Program
		Concept/Preliminary Planning Preliminary Design
10 m		Final Plans & Specifications
		Construction
		Land Status:
and the second	COURT	No Land Involved
4		City Owned
- And		Partially OwnedNot Yet Acquired
		Estimated Capital Costs:
		Planning, Design, Engineering : \$ 100,000
	A A A A A A A A A A A A A A A A A A A	Land Purchase :
		Construction : \$ 560,000
		Contingency Allowance (10%) :
	ACADEMY	
		Total CIP Capital Cost :\$660,000
BRIDGE MAN	PKET	Proposed Method of Financing (Percent)
	ALLEN	Current Revenue : 100%
		General Obligation Bonds :
		Revenue Bonds :
	DAR	Reserve Funds :
		State Aid :
		Federal Aid :
VINE		Other :

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

Project Narrative:

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

CIP REFERENCE NUM		2022-2
Project Title:	Allen St Sewer Replacement/Upgrade	
Description:	Replace 1900 feet of 10-inch concrete pipe with 12-inch plastic pipe	
Location:	Kelso Dr to Barr Dr	
		Project Status:
CRAWFORD		Annual Program
		Concept/Preliminary Planning
COWUTZ		 Preliminary Design Final Plans & Specifications
E couliz		Construction
		Land Status:
CHURCH	SMANSON	No Land Involved
		City Owned
		Partially OwnedNot Yet Acquired
and the second second		
	ADDA	Estimated Capital Costs: Planning, Design, Engineering : \$ 200,00
		Planning, Design, Engineering : \$ 200,00 Land Purchase :
		Construction : \$ 850,00
	КНЯ	Contingency Allowance (10%) :
	CMS ^A	
		Total CIP Capital Cost : \$ 1,050,00
		Proposed Method of Financing (Percent)
		Current Revenue : 100
		General Obligation Bonds :
		Revenue Bonds :
		Reserve Funds :
		State Aid :
		Federal Aid :
		Other :

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

Project Narrative:

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

Project Title:	Telemetry Assessment Study	
Description:	This project will examine the existing capabilities of the sewer syste system improvements.	em telemetry equipment. The study will identify
Location:	All City-owned pump stations.	
PERSONAL AND ADDRESS OF		Project Status:
		Annual Program
		Concept/Preliminary Planning Preliminary Design
	NOT TO BEALE	Final Plans & Specifications
		Construction
		Land Status:
Par Par atom	I AND AND A AND	 ☐ No Land Involved ☑ City Owned
and the second		Partially Owned
	m All All All All All All All All All Al	Not Yet Acquired
		Estimated Capital Costs:
1 - 15 - 17 - 18 - 18 - 18 - 18 - 18 - 18 - 18		Planning, Design, Engineering : \$ 125,000
		Land Purchase :
A State Stat		Construction :
		Contingency Allowance (10%) :
2 7		Total CIP Capital Cost : \$ 125,000
100 100		Proposed Method of Financing (Percent)
		Current Revenue : 100%
		General Obligation Bonds :
E LA	一天 日本 一 日本 二 王 二	Revenue Bonds :
A CARDON AND A		Reserve Funds :
	Source: Earl, Digital@idbe, GeoRya, Rapiteter	State Aid :
	cestin appling, Astronom, Nett, Nett, Southerburg, and the felie	Federal Aid :
出现来这些是的新闻》 他们想		Other :

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

Project Narrative:

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

Project Title:	Telemetry Improvement Implementation	
Description:	This project will implement the recommended improvements detailed	d in the Telemetry Assessment Study.
Location:	All City pump stations.	
	a constant a serie ser	Project Status: Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction Land Status: No Land Involved City Owned Partially Owned Not Yet Acquired Estimated Capital Costs: Planning, Design, Engineering : You Construction : Land Purchase : Construction : Software (10%) : Total CIP Capital Cost : Proposed Method of Financing (Percent) Current Revenue : Io0% General Obligation Bonds : Revenue Bonds : Reserve Funds : State Aid : Federal Aid : Other :

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

Project Narrative:

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

2022-2027

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



Project Status:							
 Annual Program Concept/Preliminary Plannin Preliminary Design Final Plans & Specifications Construction 	ıg						
Land Status:							
 No Land Involved City Owned Partially Owned Not Yet Acquired 							
Estimated Capital Costs:							
Planning, Design, Engineering :	\$	150,000					
Land Purchase :							
Construction :	\$	500,000					
Contingency Allowance (10%):							
Total CIP Capital Cost :	\$	650,000					
Proposed Method of Financing (Percent)							
Current Revenue :	:	100%					
General Obligation Bonds :							
Seneral Songation Donas	Revenue Bonds :						
-	:						
-							
Revenue Bonds :	:						
Revenue Bonds : Reserve Funds :							
Revenue Bonds : Reserve Funds : State Aid :							

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

Project Narrative:

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

2022-2027

CIP REFERENCE NUMBER · S_0

CIP REFERENCE NUN	ABER: S-9		2022-202
Project Title:	Manasco Drive Interceptor Replacement		
Description:	Replace existing pipe with 1000 feet of 30-inch diameter pipe, and 14	400 feet of 36-inch diameter pipe.	
Location:	13 th and Chestnut to Tam O'Shanter Park		
6		Project Status:	
E BUEDE	Tam O'Shanter Park	Annual Program	
me		Concept/Preliminary Planning Preliminary Design	
		Final Plans & Specifications	
1921		Construction	
		Land Status:	
		 ☐ No Land Involved ☑ City Owned 	
		Partially Owned	
		Not Yet Acquired	
	AALLACCESS A REPORT	Estimated Capital Costs:	
		Planning, Design, Engineering : \$	440,000
	RUSSELL	Land Purchase :	
SISSING		Construction : \$	2,200,000
OWEEMAN	Manage Comments of the second se	Contingency Allowance (10%) :	
			• < 40,000
		Total CIP Capital Cost : \$	2,640,000
		Proposed Method of Financing (Per	cent)
	A A A A A A A A A A A A A A A A A A A	Current Revenue :	100%
		General Obligation Bonds :	
	KINNEAR	Revenue Bonds :	
		Reserve Funds :	
Red & The last		State Aid :	

Federal Aid :

Other :

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

Project Narrative:

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

2022-2027

CIP REFERENCE NUMBER: T-1 2022-2027 **Project Title: Citywide Pavement Preservation** This program provides for pavement repair, overlays and chip seal projects intended to preserve and extend the life **Description:** of City streets. The list of project locations will be reviewed each year to assure priorities are correct. Location: Citywide **Project Status**: 🛛 Annual Program \boxtimes Concept/Preliminary Planning Preliminary Design Final Plans & Specifications $\overline{\boxtimes}$ Construction Land Status: No Land Involved City Owned Partially Owned Not Yet Acquired **Estimated Capital Costs:** Planning, Design, Engineering : \$ 160,000 Land Purchase : Construction : \$ 790,000 Contingency Allowance (10%) : **Total CIP Capital Cost :** 950,000 \$ **Proposed Method of Financing (Percent)**

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

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

Project Narrative:

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

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

Project Title:	Sidewalk Improvement Program	
Description:	This program provides for the planning and installation of new sidew City.	alk sections and curb ramps throughout the
Location:	Citywide	
		Project Status:
		 ☐ No Land Involved ☐ City Owned ☐ Partially Owned ☐ Not Yet Acquired Total Estimated Capital Costs: Planning, Design, Engineering : \$ 35,000
		Land Purchase : Construction : \$ 140,000 Contingency Allowance (10%) :
10 1		Total CIP Capital Cost : \$ 175,000
		Proposed Method of Financing (Percent) Current Revenue : 100% General Obligation Bonds : Revenue Bonds :
	Source: Earl, Dight/Stobe, Geoffye, Eartheinr Geographics, ONER/Alteus DR, URick, URars, Net, Gastriapping, Aarranti, DeN, Teirs sortestape, and the Giff User Geometrichty	Reserve Funds : State Aid : Federal Aid : Other :

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

Project Narrative:

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

CIP REFERENCE NUM	IBER: T-3	2022-2
Project Title:	CHAP Street Overlay Program	
Description:	The program provides for pavement repair, overlays and chip se of City streets that qualify for CHAP funding. The list of projec priorities are correct.	
Location:	Citywide – Streets qualifying under CHAP only	
		Project Status:
		 Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction
		Land Status: □ No Land Involved ⊠ City Owned □ Partially Owned □ Not Yet Acquired
		Estimated Capital Costs: Planning, Design, Engineering : \$ 240,00 Land Purchase :
		Construction : \$ 960,00 Contingency Allowance (10%) :
		Total CIP Capital Cost : \$ 1,200,00

Max ban

Proposed Method of Financing (Percent)

Current Revenue : General Obligation Bonds : Revenue Bonds :

Reserve Funds :

State Aid :

100%

Federal Aid :

Other :

	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering		\$ 80,000		\$ 80,000		\$ 80,000	\$ 240,000
Land Acquisition							\$ -
Construction		\$ 320,000		\$ 320,000		\$ 320,000	\$ 960,000
Other							\$ -
Total Cost :	\$-	\$ 400,000	\$-	\$ 400,000	\$-	\$ 400,000	\$ 1,200,000

Project Narrative:

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

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

Project Title:	South Kelso Railroad Crossing - Design	
Description:	Engineering design of an above grade crossing of the BNSF Railr properties lying between the BNSF Railroad tracks and the Cowlit	1 · ·
Location:	Hazel Street – From South Pacific Avenue to South River Road	
Countrie River	AUREL ST S S S S S S S S S S S S S	Project Status: □ Annual Program ⊠ Concept/Preliminary Planning ⊠ Preliminary Design ⊠ Final Plans & Specifications □ Construction Land Status: □ No Land Involved △ City Owned □ Partially Owned □ Not Yet Acquired
OLM R	E ST OLIVE ST OLIVE ST HAWTHORNE ST HAWTHORNE ST	Estimated Capital Costs: Planning, Design, Engineering : \$ 50,00 Land Purchase : Construction : Contingency Allowance (10%) :
	VIRGINIA ST	Total CIP Capital Cost : \$ 50,00
	Project Location South Kelso Railroad Crossing Source: Esrl, DigitalGlobe, GeoEye, Earthster Geographics, CNES/Airbus DS, USDA, USGS, AEX, Getmapping, Aerogrid, IGN, IGP, swisstopo, and the GIS	Proposed Method of Financing (Percent) Current Revenue : General Obligation Bonds : Revenue Bonds : Reserve Funds : State Aid :
	Cetmapping, Aerogrid, IGN, IGP, swisstopo, and the GIS User Community	Federal Aid :

20	22	20	77
Z U	22	-20	41

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

Project Narrative:

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

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

Project Title:	South Kelso Railroad Crossing – Right of Way Acquisition and Co				
Description:	Right of Way acquisition and construction of an above-grade crossing		ks to i	mprove	
	access and safety for properties lying between the BNSF Railroad track	acks and the Cowlitz River.			
Location:	Hazel Street – From South Pacific Avenue to South River Road.				
		Project Status:			
		Annual Program			
	WHELST 2 3	Concept/Preliminary Plannin	ıg		
		 Preliminary Design Final Plans & Specifications 			
	NOT TO SCALE	\boxtimes Construction			
		Land Status:			
		No Land Involved			
		City Owned			
	POSTWOOD at WALNUT ST	Partially Owned			
Cowling River		Not Yet Acquired Estimated Capital Costs:			
C C	WILLOW ST				
	THE REAL PROPERTY OF THE PROPERTY OF THE REAL PROPE	Planning, Design, Engineering :			
	E STOLIVE ST	Land Purchase :	\$	4,000,000	
		Construction :	\$	19,000,000	
	HAWTHORNE ST	Contingency Allowance (10%) :	Ŧ		
	TAVI HORNEST				
			¢	22 000 000	
	VIRGINIA ST	Total CIP Capital Cost :	¢	23,000,000	
	The state of the s	Proposed Method of Finan	eina (1	Percent)	
	HAZEL ST	Current Revenue	U V	(creent)	
	Project Location	General Obligation Bonds			
	South Kelso	Revenue Bonds	:		
	Railroad Crossing Source: Esri, Digital Globe, GeoEve, Earthstar	Reserve Funds	:		
	Source: Esri, DigitalGlobe, GeoEye, Earthster Geographics, CNES/Airbus DS, USDA, USGS, AEX, Getmapping, Aerogrid, IGN, IGP, swisstopo, and the GIS	State Aid	:	83	
	Getmapping, Aerogrid, IGN, IGP, swisstopo, and the GIS User Community	Federal Aid	:	179	
		Other			
		Ouler	•		

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

Project Narrative:

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

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

 ^h and 5th, Oak to Allen, and Oak, 4th to 5 , 4th to 5th Project Status: Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction Land Status: No Lond Involved 	5 th
Project Status: Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction Land Status:	
 Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction Land Status:	
Contingency Allowance (10%) : Total CIP Capital Cost : \$	575,000 575,000
Current Revenue : General Obligation Bonds : Revenue Bonds : Reserve Funds : State Aid : Federal Aid :	26% 74%
	Planning, Design, Engineering : Land Purchase : Construction : \$ Contingency Allowance (10%) : Total CIP Capital Cost : \$ Proposed Method of Financing (Percent Revenue : General Obligation Bonds : Revenue Bonds : Reserve Funds : State Aid :

20	22	20	77
Z U	LL	-20	41

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

Project Narrative:

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

This funding is for construction in 2022.

Project Title:	Systemic Safety Improvements 2020			
Description:	Pedestrian safety improvements in various locations citywide			
Location:	Various locations citywide			
Location.	various locations etty white			
	DIVISION THE CALL - LEN	Project Status:		
INEER		Annual Program		
	PATH B S Middle	Concept/Preliminary Planning		
A A A A A A A A A A A A A A A A A A A		 Preliminary Design Final Plans & Specifications 		
Sec.	TON	\boxtimes Construction		
		Land Status:		
181		No Land Involved		
HARRI		City Owned		
		Partially Owned		
		Not Yet Acquired		
	FORD E E E E E E E E E E E E E E E E E E E	Estimated Capital Costs:		
CHURCH C		Planning, Design, Engineering :	\$	100,000
REET		Land Purchase :		
2	NUE PCM 3	Construction :	\$	275,000
VINE	CAR ELSO COVEEMAN BOAK	Contingency Allowance (10%) :		
	PINE			
MAPLE		Total CIP Capital Cost :	\$	375,000
ALDER	ASH SYSTEMIC SAFETY IMPROVEMENTS 2020			
S CEDAR	E BANKES	Proposed Method of Financia	ng (Pe	rcent)
CHERRY T	5 Protect and the second secon	Current Revenue :		14%
	Countdown Ped Heads with	General Obligation Bonds :		
Chr.		Revenue Bonds :		
CHESTNUT		Reserve Funds :		
ELM	ALL	State Aid :		
LAUREL		Federal Aid :		86%
STATES STATES				0070
sesare restrict The The		Other :		

20	17	2	2	Λ	21	7
2(J	4-	- 21	U	\mathbf{Z}	

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

Project Narrative:

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

Construction is scheduled for 2023.

Project Title:	HMS Safety Improvements 2021 Safe Routes to School			
Description:	Pedestrian and bicycle safety improvements along N. Kelso Av.			
Location:	N. Kelso Av., approximately Donation St to approximately I-5			
		Project Status: △ Annual Program △ Concept/Preliminary Planning △ Preliminary Design △ Final Plans & Specifications △ Construction Land Status: △ No Land Involved △ City Owned □ Partially Owned ○ Not Yet Acquired Estimated Capital Costs: Planning, Design, Engineering : Land Purchase : Construction : Construction : Contingency Allowance (10%) : Total CIP Capital Cost : Proposed Method of Financir Current Revenue : General Obligation Bonds : Revenue Bonds : Reserve Funds : State Aid :	\$ 14 \$ 57 \$ 71 \$ 71 hg (Percent)	4,000 74,000 1 8,000
		Federal Aid : Other :		

20	101	20	70
21		-20)27

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

Project Narrative:

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

Project Title:	Bike and Pedestrian Safety Improvements 4 th , 5 th , Cowlitz Way, A	Allen 2022-202
Description:	Signing, pavement markings, flashing warning beacons, and lighting t and motorists	
Location:	4 th and 5 th , Allen to Cowlitz Way; Cowlitz Way, N. Pacific to 5 th ; Alle	en St Bridge, 4 th to SW 1 st ; Allen at 8th
Location:	4 th and 5 th , Allen to Cowlitz Way; Cowlitz Way, N. Pacific to 5 th ; Alle	en St Bridge, 4 th to SW 1 st ; Allen at 8th Project Status: Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction Land Status: No Land Involved Partially Owned Partially Owned Not Yet Acquired Estimated Capital Costs: Planning, Design, Engineering : \$ 267,000 Land Purchase : Construction : \$ 662,000 Contingency Allowance (10%) : Total CIP Capital Cost : \$ 929,000 Proposed Method of Financing (Percent) Current Revenue : General Obligation Bonds : Reserve Funds : State Aid : 100% Federal Aid : Other :

20	5	2	2	Λ	25	7
2(] _	4-	- 21	U	41	

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

Project Narrative:

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

Project Title:	Allen Street Corridor Transportation Study	
Description:	Transportation study to propose improvements to traffic operations ar	nd safety for vehicles and pedestrians.
Location:	See map	
		Project Status: △ Annual Program △ Concept/Preliminary Planning △ Preliminary Design □ Final Plans & Specifications ○ Construction Land Status: □ No Land Involved △ City Owned □ Partially Owned □ Not Yet Acquired Estimated Capital Costs: Planning, Design, Engineering : \$ 450,000 Land Purchase : Construction : Current Revenue : 13.5% General Obligation Bonds : Revenue Bonds : Reserve Funds : State Aid : Federal Aid : Beat Aid : Federal Aid :

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

Project Narrative:

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

CII KEFEKENCE NUM		-	
	KHS Allen St Safety Improvements 2021 Safe Routes to School		
Description:	Ped and bike safety improvements		
Location:	Allen St, I-5 to Crescent Dr		
Location.	Alten St, 1-5 to Clescent Di		
		Project Status:	
		Annual Program	
		Concept/Preliminary Planning	
		Preliminary Design	
		 Final Plans & Specifications Construction 	
	RAWFORD		
		Land Status:	
1 1 2 2		No Land Involved	
		City Owned Partially Owned	
	AURCH CHURCH SWANSON	Not Yet Acquired	
		Estimated Capital Costs:	
Tage to the second s	ALLEN ALLEN	Planning, Design, Engineering : \$	181,000
		Land Purchase :	
THE REAL PROPERTY		Construction : \$	754,000
		Contingency Allowance (10%) :	70 I,000
	KELSO HIGH IGHOL		
I I I I I I I I I I I I I I I I I I I	SCHOOL SCHOOL		
		Total CIP Capital Cost : \$	935,000
		Proposed Method of Financing (Pere	cent)
		Current Revenue :	
		General Obligation Bonds :	
		Revenue Bonds :	
		Reserve Funds :	
		State Aid :	100%
		Federal Aid :	
		Other :	

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

Project Narrative:

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

Project Title:	HMS Redpath Safety Improvements 2023 Safe Routes to School		
Description:	Sidewalk, pavement markings at crosswalks, and ped crossing signs		
Location:	Redpath, N. Kelso Av to N. Pacific Av		
		Decident Status:	
		Project Status:	
		 Annual Program Concept/Preliminary Planning 	
		Preliminary Design	
		 ➢ Final Plans & Specifications ➢ Construction 	
		Land Status:	
		No Land Involved	
NEW ADA RAMPS	NEW ADA RAMPS	City Owned	
NEW ADA RAMPS		Partially OwnedNot Yet Acquired	
	NEW SIDEWALK		
N. P. ACHO	SIDEWALK NEW SIDEWALK NEW SIDEWALK STRIPING IMPROVEMENTS, TYP	Estimated Capital Costs:	
- NAR		Planning, Design, Engineering : \$	117,000
	N 3 3 4 N X 3	Land Purchase :	
		Construction : \$	673,000
Bre B Entra		Contingency Allowance (10%) :	
		Total CIP Capital Cost : \$	790,000
		Proposed Method of Financing (Pe	ercent)
		Current Revenue :	
		General Obligation Bonds :	
		Revenue Bonds :	
		Reserve Funds :	
		State Aid :	100%
		Federal Aid :	
		Other :	

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

Project Narrative:

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

Project Title:			
Description:	Safety improvements for pedestrians and bicyclists		
Location:	See map		
		1	
		Project Status:	
		Annual Program	
	Enutro Contraction	Concept/Preliminary Planning Preliminary Design	
	MALLACCESS	Final Plans & Specifications	
	A A A A A A A A A A A A A A A A A A A	Construction	
		Land Status:	
COWEEMAN	RUSSE	No Land Involved	
		City Owned	
WEEMAN !!!		 Partially Owned Not Yet Acquired 	
RAD I I I I I I I I I I I I I I I I I I I			
SET INTEL ST		Estimated Capital Costs:	
		Planning, Design, Engineering : \$	172,000
		Land Purchase :	
T- CHESTAN		Construction : \$	593,000
	KINNEAR	Contingency Allowance (10%) :	
		Total CIP Capital Cost : \$	765,000
		Proposed Method of Financing (Perc	cent)
The and the second		Current Revenue :	
ELMI STORAGE		General Obligation Bonds :	
		Revenue Bonds :	
and see the provide		Reserve Funds :	
		State Aid :	100%
		Federal Aid :	
the second of the		Other :	

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

Project Narrative:

Construct safety improvements for pedestrians and bicyclists.

CII KEFEKENCE NUN		2022-202
Project Title:	Haussler-W.Vista-S.Vista Rehabilitation	
Description:	Rehabilitate the pavement and improve drainage.	
Location:	See map	
		Project Status:
and a start of the second		 Annual Program Concept/Preliminary Planning
		Preliminary Design
I SALE AND A TRANS	SUNNY	Final Plans & Specifications
a second second	SIDE WERE AND A STATE OF A STATE	
E O		Land Status:
		No Land Involved
A A A A A A A A A A A A A A A A A A A	HAUSSLER H	City Owned Partially Owned
	RONS	Not Yet Acquired
		Estimated Capital Costs:
		Planning, Design, Engineering : \$ 2,931,000
	Wavista	Land Purchase :
		Construction : \$ 8,347,000
	SS	Contingency Allowance (10%) :
		Total CIP Capital Cost : \$ 11,278,000
		Proposed Method of Financing (Percent)
	A CONTRACTOR OF THE SHORE	Current Revenue : 13.5%
BAST	And Allentand of the same the second	General Obligation Bonds :
ERW HIT		Revenue Bonds :
		Reserve Funds :
		State Aid : 86.5%
		Federal Aid :
		Other :

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

Project Narrative:

Rehabilitate the pavement and improve drainage.

IP REFERENCE NUN			2022-202
Project Title:	Talley Way Corridor and Bridge Design		
Description:	This project includes installing a drainage system, constructing curb roadway, constructing sidewalk and replacing the existing bridge. The	0	ning the
Location:	Talley Way, 13th to Coweeman Park Dr.		
		Project Status:	
HAZEL ST C 2 DOUGLAS ST C 2 DOUGLAS ST C 2 D D D D D D D D D D D D D D D D D D D	CONTRACTOR SCALE	 Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction 	
- 1900 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		Land Status:	
	CARROLLS RD	 No Land Involved City Owned Partially Owned Not Yet Acquired 	
		Estimated Capital Costs:	
		Planning, Design, Engineering :	\$ 3,800,000
and an	Project Location Talley Way Corridor	Land Purchase :	\$ 5,000,000
Reconstruc	etion & Bridge Design	Construction :	
Cowlit	River 2	Contingency Allowance (10%) :	
		Total CIP Capital Cost :	\$ 3,800,000
TENNA		Current Revenue :	
WT WAY		General Obligation Bonds :	
432		Revenue Bonds :	
		Reserve Funds :	
	Source: Esrt, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AF	State Aid :	
-	Geographics, CNES/Airbus DS, USDA, USGS, AF Getmapping, Aerogrid, IGN, IGP, swisstopo, and t	Federal Aid :	86%
	Getmapping, Aerogrid, IGN, IGP, swisstopo, and f User Community	Other :	14%

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

Project Narrative:

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

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

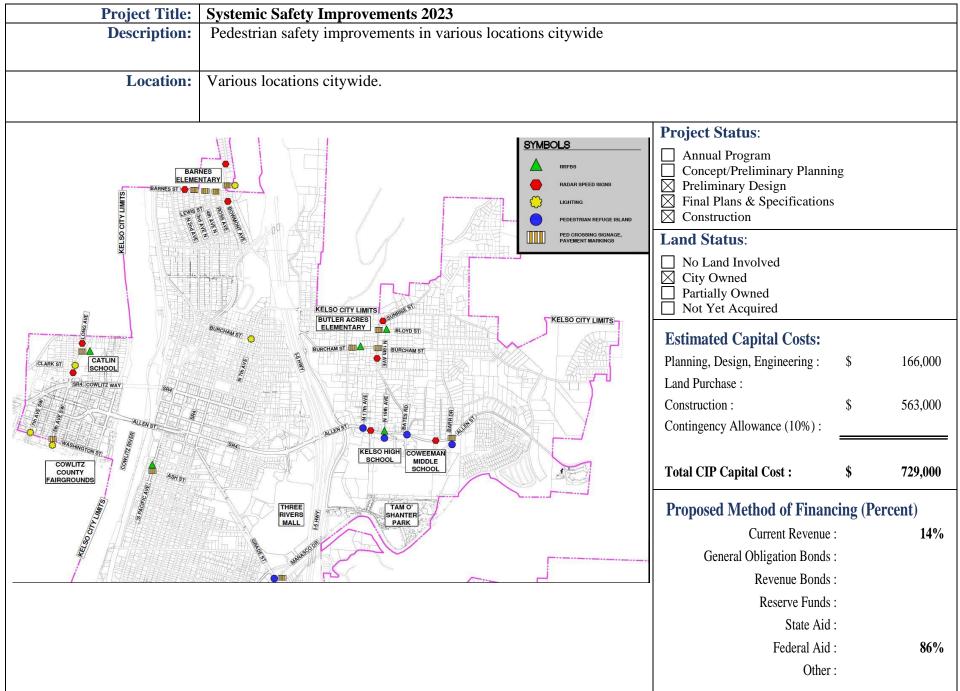
Devices Titles Talley Wey Corridon and Bridge Construction		
Project Title: Talley Way Corridor and Bridge Construction	9 mutter regards sing and middling the	
Description: This project includes installing a drainage system, constructing curb a roadway, constructing sidewalk and replacing the existing bridge. Thi		
Toadway, constructing sidewark and replacing the existing bridge. This	s CIP is for construction of the project.	
Location: Talley Way, 13th to Coweeman Park Dr.		
Docution. Funcy way, 15th to cowcentair Func D1.		
	Project Status:	
	Annual Program	
DOUGLAS ST 2 3 N	Concept/Preliminary Planning	
PANDO SI BAKES WAT DE FALLS OF A	 Preliminary Design Final Plans & Specifications 	
	Construction	
	Land Status:	
	No Land Involved	
SARROLLS RD	\boxtimes City Owned	
	Partially Owned	
	Not Yet Acquired	
	Estimated Capital Costs:	
	Planning, Design, Engineering :	
Project Location Talley Way Corridor	Land Purchase :	
Reconstruction & Bridge		8,384,000
	Contingency Allowance (10%) :	0,504,000
Cowlitz River		
	Total CIP Capital Cost :\$18	8,384,000
	Current Revenue :	
	General Obligation Bonds :	
432	Revenue Bonds :	
	Reserve Funds :	
Sourder Esrt Diote Globe, Geoleve, Barthster	State Aid :	
Sourde: Esrl, Digital Globe, GeoEye, Barthstar Geographics, CNES/Airbus DS, USDA, USGS, AF	Federal Aid :	86%
Getmapping, Aerogrid, IGN, IGP, swisstopo, and f User Community	Other :	14%
User Continuantly		

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

Project Narrative:

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

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



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

Project Narrative:

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

Construction is scheduled for 2024.

Project Title:	S. Pacific Pavement Rehabilitation, Vine - Allen		
Description:	Pavement rehabilitation of S. Pacific to restore the pavement surface		
Location:	S. Pacific, Vine - Allen		
_		Project Status:	
	ALLENST. BRARDER	 Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction 	
	ALLEN ST. BRIDGE	Land Status: No Land Involved City Owned Partially Owned Not Yet Acquired	
/	Bridge Market St	Estimated Capital Costs: Planning, Design, Engineering : \$	82,000
	Oak St	Land Purchase : Construction : \$ Contingency Allowance (10%) :	278,000
		Total CIP Capital Cost : \$	360,000
A Press		Proposed Method of Financing (Pe	rcent)
	N	Current Revenue :	100%
	S A Barris The second s	General Obligation Bonds :	
Î		Revenue Bonds :	
4.4		Reserve Funds :	
2	VIND	State Aid :	
S	VINE ST.	Federal Aid :	
	3rd	Other :	

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

Project Narrative:

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

Project Title:	Oak Street Revitalization (4 th to S. Pacific)		
Description:	Rehabilitation of pavement surface, reconstruct bro	ken and aging sidewalks and install new lighting	
Location:	S. 4 th Avenue to S. Pacific		
		Project Status:	
DEL VEL	CHURCH ST	 Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction 	
ALLEN ST BRIDGE		Land Status:	
1 Stan		No Land Involved	
La Altos		City Owned Partially Owned	
	ALLEN ST	Not Yet Acquired	
i i MR		Estimated Capital Costs:	
		Planning, Design, Engineering : \$	300,00
	OAKST E	Land Purchase :	
		Construction : \$	1,500,00
	VINE ST 2	Contingency Allowance (10%) :	
avere car	Project Location Oak Street Revitalization	Total CIP Capital Cost : \$	1,800,00
HILLER		Proposed Method of Financing (Percent)
MILLELIL	PINE ST E	Current Revenue :	25
		General Obligation Bonds :	
		Revenue Bonds :	
MISAL LON	Source: Esrl. DiottalGlobe: GeoFve Es	nthstar Reserve Funds :	
	Source: Esrl, DigitalGlobe, GeoEye, Ea Geographics, CNES/Airbus DS, USDA Cetmapping, Aerogrid, IGN, IGP, swiss	USES, AEX, State Aid :	
	Cetmapping, Aerogrid, IGN, IGP, swiss User Community	Federal Aid :	
		Other :	75

CIF REFERENCE NUMBER: 1-19								
	2022	2023	2024	2025	2026	2027	Total	
Planning, Design, Engineering					\$ 300,000		\$ 300,000	
Land Acquisition							\$ -	
Construction						\$ 1,500,000	\$ 1,500,000	
Other							\$ -	
Total Cost :	\$-	\$-	\$-	\$-	\$ 300,000	\$ 1,500,000	\$ 1,800,000	

2022-2027

Project Narrative:

CIP REFERENCE NUMBER: T-10

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

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

CIP REFERENCE NUM	IBEK: T-20		2022-202
Project Title:	Streetlight Upgrades and Enhancements		
Description:	Project will upgrade existing streetlights to LED and provide install underserved areas citywide.	ation of streetlights in unserved and	
Location:	To be determined		
	<image/>	Project Status: Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction Land Status: No Land Involved City Owned Partially Owned Not Yet Acquired Estimated Capital Costs: Planning, Design, Engineering : Land Purchase : Construction : \$ Contingency Allowance (10%) :	115,000 410,000 525,000
	ST Courses Earl, Didda Bildos, GeoEys, Tandhalar Geographics, Child Albas, Dis Utildy, Unices, Alba estimated ing. Apropriat. Den. Der storbackupp, and the Cells Dear Community	Proposed Method of Financing (P Current Revenue : General Obligation Bonds : Revenue Bonds : Reserve Funds : State Aid : Federal Aid : Other :	Percent) 100%
	Geographics, CNER/Abbis DR. UROA, URAR, ARX	 ☐ City Owned ☐ Partially Owned ☐ Not Yet Acquired Estimated Capital Costs: Planning, Design, Engineering : \$ Land Purchase : Construction : \$ Contingency Allowance (10%) : Total CIP Capital Cost : \$ Proposed Method of Financing (P Current Revenue : General Obligation Bonds : Revenue Bonds : Reserve Funds : State Aid : 	41 52

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

Project Narrative:

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

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

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



Project Status:		
 Annual Program Concept/Preliminary Planni Preliminary Design Final Plans & Specification Construction 	U	
Land Status:		
 No Land Involved City Owned Partially Owned Not Yet Acquired 		
Estimated Capital Costs:		
Planning, Design, Engineering :	\$	54,000
Land Purchase :		
Construction :	\$	321,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	\$	375,000
Proposed Method of Finan	cing (P	Percent)
Current Revenue	:	100%
General Obligation Bonds	:	
Revenue Bonds	:	
Reserve Funds	:	
State Aid	:	
Federal Aid	:	
Other	:	

	202	22		2023		2024		2025		2026		2027		Total
Planning, Design, Engineering		4,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	54,000
Land Acquisition													\$	-
Construction	\$	21,000	\$	60,000	\$	60,000	\$	60,000	\$	60,000	\$	60,000	\$	321,000
Other													\$	-
Total Cost :	\$	25,000	\$	70,000	\$	70,000	\$	70,000	\$	70,000	\$	70,000	\$	375,000

Project Narrative:

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

<u>CIP REFERENCE NUN</u>	IBER: D-2	2022-2
Project Title:	L	
Description:	Replace old, undersize storm drain pipe and install additional storm d Allen and Church, and on Oak at 4 th Av.	rain pipe to serve drainage needs between
Location:	N. Pacific, Allen – Church; Oak at 4 th Av	
		Project Status:
		 Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction
	CHIRCO	Land Status: No Land Involved City Owned Destrictly Owned
1	B B B B B B B B B B B B B B B B B B B	Partially Owned Not Yet Acquired
		Estimated Capital Costs:
1.1	1 CHURCH	Planning, Design, Engineering : \$ 50,000
1		Land Purchase :
1		Construction : \$ 275,000
		Contingency Allowance (10%) :
	E E E E	Total CIP Capital Cost : \$ 325,000
11/1	ALLEN ALLEN	Proposed Method of Financing (Percent)
- And	MD GE MARKET	Current Revenue : 100%
	1	General Obligation Bonds :
1		Revenue Bonds :
Water H		Reserve Funds :
		State Aid :
	OAK OAK	Federal Aid :
11-1-		Other :

CIP REFERENC	CIP REFERENCE NUMBER: D-2 2022-202						
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering	\$ 50,000						\$ 50,000
Land Acquisition							\$-
Construction	\$ 275,000						\$ 275,000
Other							\$ -
Total Cost :	\$ 325,000	\$-	\$ -	\$-	\$-	\$-	\$ 325,000

2022 2025

Project Narrative:

OD DEFEDENCE NUMBED.

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

<u>CIP REFERENCE NUN</u>		2022-202
	Bloyd Street Storm Drain Replacement	
Description:	Replace 15-inch diameter corrugated metal pipe	
Location:	23 rd and Bloyd to 600 feet west	
		Project Status:
Mark P	HOL WEEKID AVE	Annual Program
		Concept/Preliminary Planning
		Preliminary Design
	HOU W22ND AVE	 Final Plans & Specifications Construction
		Land Status:
and the second s		No Land Involved
CON LIVE AND ALL		City Owned
	The second second second	Partially Owned
		Not Yet Acquired
DIVEZ DIVEZ		Estimated Capital Costs:
		Planning, Design, Engineering : \$ 60,000
1005 H. 22ND AVE	240 500 10 51 220 500 10 51 220 500 10 57 220 50 50 50 50 50 50 50 50 50 50 50 50 50	Land Purchase :
No. Com	TOD J JI 22 JD AVE	Construction : \$ 300,000
		Contingency Allowance (10%):
1000 IN COND AVE		Total CIP Capital Cost : \$ 360,000
Mar all I	2201 BURCHAMIST	+,
The state of the s		Proposed Method of Financing (Percent)
3000	BURCHAM	Current Revenue : 100%
7	The second is the second in the second is the second in the second is th	General Obligation Bonds :
A CONTRACTOR		Revenue Bonds :
24005		Reserve Funds :
		State Aid :
		Federal Aid :
		Other :

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

Project Narrative:

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

<u>Designt Titles</u>		2022-20
Project Title: Description:	West Vista Way Drainage RehabilitationRehabilitate the storm drainage system for W. Vista Way	
Location:	W. Vista Way, Haussler – S. Vista Way	
		Project Status:
S SACK CA		Annual Program
C. MARY JAK ON	, E	 Concept/Preliminary Planning Preliminary Design
		Final Plans & Specifications
		Construction
		Land Status:
W. VISTA	WAY	 No Land Involved City Owned
A CONTRACTOR	And the second s	Partially Owned
		Not Yet Acquired
		Estimated Capital Costs:
C ELLER STON		Planning, Design, Engineering : \$ 50,000
		Land Purchase :
		Construction : \$ 350,000
	S S S S S S S S S S S S S S S S S S S	Contingency Allowance (10%) :
HAUSSLER	A WAY	Total CIP Capital Cost : \$ 400,000
SU CONTRACTOR	VISTA	
H Contraction of the second se	i i i i i i i i i i i i i i i i i i i	Proposed Method of Financing (Percent)
		Current Revenue : 100%
		General Obligation Bonds :
		Revenue Bonds :
		Reserve Funds : State Aid :
		Federal Aid :
		Other :
		Other :

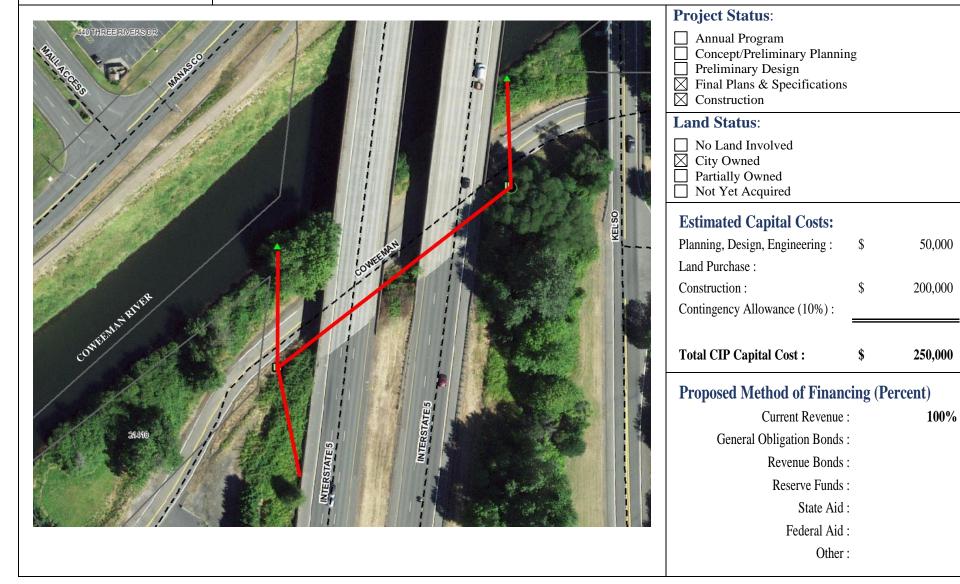
CIP REFERENC	CIP REFERENCE NUMBER: D-4 2022-2027							
	2022	2023	2024	2025	2026	2027	Total	
Planning, Design, Engineering		\$ 50,000					\$ 50,000	
Land Acquisition							\$ -	
Construction			\$ 350,000				\$ 350,000	
Other							\$ -	
Total Cost :	\$-	\$ 50,000	\$ 350,000	\$-	\$-	\$-	\$ 400,000	

Project Narrative:

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

2022-2027

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



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

Project Narrative:

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

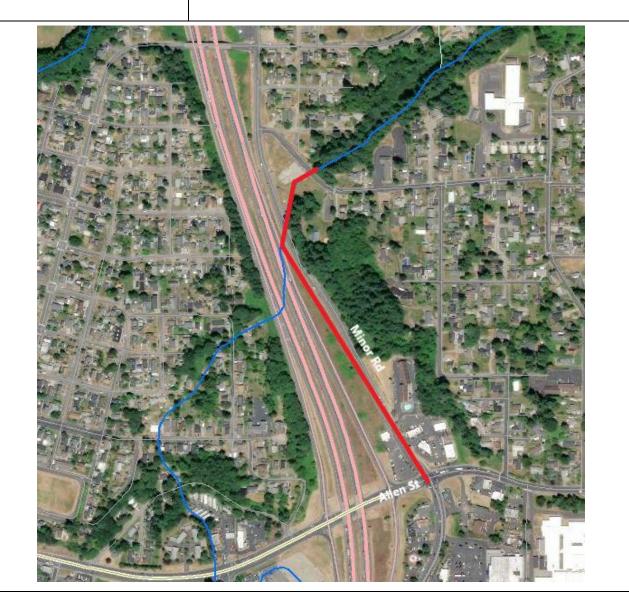
Project Title:	Basin 14 Outfall Replacement		
Description:	Replace outfall pipe and outfall structure		
Location:	Cowlitz Way, 1 st Av to Cowlitz River		
		Project Status:	
		Annual Program	
		 Concept/Preliminary Planning Preliminary Design Final Plans & Specifications 	
	CRAWFORD	\square Final Plans & Specifications	
		Construction	
1		Land Status:	
A A A A A A A A A A A A A A A A A A A		 □ No Land Involved ☑ City Owned 	
XXXXXXX		Partially Owned	
	New alignment	Not Yet Acquired	
		Estimated Capital Costs:	
AND PAPARA AND		Planning, Design, Engineering : \$ 10	00,000
121515122		Land Purchase :	
	Cowlitz Way		50,000
1		Contingency Allowance (10%) :	
	H H H H H H H H H H H H H H H H H H H		
1	BNRR	Total CIP Capital Cost : \$ 4	50,000
	Pactric	Proposed Method of Financing (Percen	t)
7.6		Current Revenue :	100%
		General Obligation Bonds :	
		Revenue Bonds :	
		Reserve Funds :	
		State Aid :	
		Federal Aid :	
		Other :	

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

Project Narrative:

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

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



Project Status:								
 Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction 								
Land Status:								
 No Land Involved City Owned Partially Owned Not Yet Acquired 								
Estimated Capital Costs:								
Planning, Design, Engineering :	\$	100,000						
Land Purchase :								
Construction :	\$	350,000						
Contingency Allowance (10%) :								
Total CIP Capital Cost :	\$	450,000						
Proposed Method of Financing (Percent)								
Current Revenue : 10								
General Obligation Bonds :								
Revenue Bonds :								
Reserve Funds :								
State Aid :								
Federal Aid :								
Other	:							

CIP REFERENCE NUMBER: D-7								
	2022	2023	2024	2025	2026	2027	Total	
Planning, Design, Engineering						100000	\$ 100,000	
Land Acquisition							\$-	
Construction						\$ 350,000	\$ 350,000	
Other							\$ -	
Total Cost :	\$-	\$-	\$-	\$-	\$-	\$ 450,000	\$ 450,000	

Project Narrative:

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

Project Title:	Tam O'Shanter Park Improvements Ph. 3				
Description:	The park contains three baseball and softball stadiums, soccer fields and disc golf, in addition to river trails,				
	playgrounds and community gathering spaces. The park's heavy usage and limited ingress/egress points have				
	created a need for additional parking facilities and improved access for both patrons and emergency vehicles.				
Location:	Tam O'Shanter Park				
	Project Status:				
	Annual Program				

WIDEN, PAVE AND DD PARKING	 Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction Land Status: No Land Involved City Owned Partially Owned Not Yet Acquired
ADD LIGHTING	Estimated Capital Costs: Planning, Design, Engineering : Land Purchase : Construction : \$ 1,000,000 Contingency Allowance (10%) : Total CIP Capital Cost : \$ 1,000,000
VALLEYAVIEW	Proposed Method of Financing (Percent) Current Revenue : General Obligation Bonds : Revenue Bonds : Reserve Funds : State Aid : Federal Aid : Other : 100%

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

Project Narrative:

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

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

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

2022-2027

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



Project Status:		
 Annual Program Concept/Preliminary Planni Preliminary Design Final Plans & Specification Construction 	-	
Land Status:		
 No Land Involved City Owned Partially Owned Not Yet Acquired 		
Estimated Capital Costs:		
Planning, Design, Engineering :	\$	50,000
Land Purchase :		,
Construction :	\$	250,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	\$	300,000
Proposed Method of Finan	cing (P	ercent)
Current Revenue	:	100%
General Obligation Bonds	:	
Revenue Bonds	:	
Reserve Funds	:	
State Aid	l:	
Federal Aid	l:	
Other	::	

CIP REFERENCE NUMBER: P-2 2022-2							2022-2027
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering		\$ 50,000					\$ 50,000
Land Acquisition							\$-
Construction			\$ 250,000				\$ 250,000
Other							\$ -
Total Cost :	\$-	\$ 50,000	\$ 250,000	\$-	\$-	\$-	\$ 300,000

Project Narrative:

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

CIF KEFEKENCE NUN	IDEN: 1-5		2022-202
Project Title:	Rhododendron Park Improvements		
Description:	Improve existing passive park by adding signage, adding amenities, a	nd improving separation from	the street.
Location:	Rhododendron Park – Corner of Harris Street and N. Pacific Avenue		
	PACING CONTROL OF	Project Status: □ Annual Program ⊠ Concept/Preliminary Planning □ Preliminary Design ⊠ Final Plans & Specifications ⊠ Construction Land Status: □ No Land Involved ⊠ City Owned	2
H	ARRIS	 Partially Owned Partially Owned Not Yet Acquired Estimated Capital Costs: Planning, Design, Engineering : Land Purchase : Construction : Contingency Allowance (10%) : 	\$ 15,000 \$ 85,000
	HARRIS	Total CIP Capital Cost :	\$ 100,000
	RHODODENDRON PARK	Proposed Method of Financi	ing (Percent)
		Current Revenue :	100%
		General Obligation Bonds :	
		Revenue Bonds :	
		Reserve Funds :	
		State Aid :	
		Federal Aid :	
		Other :	
Long to be			

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

Project Narrative:

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

Project Title:	Catlin Spray Park Upgrades		
Description:	Upgrade Spray Park elements and add new equipment to meet needs	of users in varied age groups.	
Location:	Catlin Park		
		Project Status:	
		Annual Program	
10		Concept/Preliminary Planning	
4		 Preliminary Design Final Plans & Specifications 	
T PERCENT AND		Construction	
	GRANT	Land Status:	
2 / Shit is Then		No Land Involved	
		City Owned	
FILE AND		 Partially Owned Not Yet Acquired 	
		Estimated Capital Costs:	
4		Planning, Design, Engineering : \$ 80	0,000
100-		Land Purchase :	
		Construction : \$ 220	0,000
P P I B		Contingency Allowance (10%) :	
		Total CIP Capital Cost : \$ 300	0,000
Se aun			0,000
	CATLIN PARK	Proposed Method of Financing (Percent	;)
			100%
	MAIN	General Obligation Bonds :	
		Revenue Bonds :	
		Reserve Funds :	
9		State Aid :	
	COMPE		
	con.	Federal Aid :	
	ALCHINA AND ALCHIN	Other :	

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

Project Narrative:

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

2022-2027

Project Title:	Catlin Park Playground Improvements			
Description:				
Location:	Catlin Park			
		Project Status:		
		Annual Program		
		 Concept/Preliminary Planning Preliminary Design 		
4		\square Final Plans & Specifications		
TARA		Construction		
	GRANT	Land Status:		



 Annual Program Concept/Preliminary Planni Preliminary Design Final Plans & Specifications Construction 	-	
Land Status:		
 No Land Involved City Owned Partially Owned Not Yet Acquired 		
Estimated Capital Costs:		
Planning, Design, Engineering :	\$	10,000
Land Purchase :		
Construction :	\$	90,000
Contingency Allowance (10%) :		
Contingency Allowance (10%) : Total CIP Capital Cost :	\$	100,000
Total CIP Capital Cost :	cing (P	
Total CIP Capital Cost : Proposed Method of Finan	cing (P	ercent)
Total CIP Capital Cost : Proposed Method of Finan Current Revenue	cing (P : :	ercent)
Total CIP Capital Cost : Proposed Method of Finan Current Revenue General Obligation Bonds	cing (P	ercent)
Total CIP Capital Cost : Proposed Method of Finan Current Revenue General Obligation Bonds Revenue Bonds	cing (P	ercent)
Total CIP Capital Cost : Proposed Method of Finan Current Revenue General Obligation Bonds Revenue Bonds Reserve Funds	cing (P : : : :	ercent)
Total CIP Capital Cost : Proposed Method of Finan Current Revenue General Obligation Bonds Revenue Bonds Reserve Funds State Aid	cing (P	ercent)

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

Project Narrative:

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

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



Project Status: Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction Land Status: □ No Land Involved City Owned Partially Owned Not Yet Acquired **Estimated Capital Costs:** Planning, Design, Engineering : \$ 5,000 Land Purchase : Construction : \$ 55,000 Contingency Allowance (10%): **Total CIP Capital Cost :** 60,000 \$ **Proposed Method of Financing (Percent)** Current Revenue : 100% General Obligation Bonds : Revenue Bonds : Reserve Funds : State Aid : Federal Aid : Other:

20	17	2	2	Λ	21	7
2(J	4-	- 21	U	\mathbf{Z}	

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

Project Narrative:

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

Project Title:	Rotary Skate Park Improvements		
Description:	Develop master plan concepts and construct identified improve	ements	
Location:	Rotary Skate Park		
		Project Status:	
	ELCVD	 Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction 	
	AC	Land Status:	
INTERSTATES		□ No Land Involved	
ATES		City Owned Partially Owned	
		Not Yet Acquired	
		Estimated Capital Costs:	
	BURCHAM	Planning, Design, Engineering : \$	60,00
	ROTARY SKATE PARK	Land Purchase :	00,00
E			300,00
Provide Land		Contingency Allowance (10%) :	
		Total CIP Capital Cost : \$	360,00
		Proposed Method of Financing (Percen	nt)
		Current Revenue :	100
		General Obligation Bonds :	
		Revenue Bonds :	
		Reserve Funds :	
		State Aid :	
		Federal Aid :	
		Other :	

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

Project Narrative:

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

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



P	roject Status:			
	 Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction 	đ		
L	and Status:			
	 No Land Involved City Owned Partially Owned Not Yet Acquired 			
	Estimated Capital Costs:			
	Planning, Design, Engineering :	\$	15,000	
	Land Purchase :			
	Construction :	\$	85,000	
	Contingency Allowance (10%) :			
	Total CIP Capital Cost :	\$	100,000	
	Current Revenue :			
	General Obligation Bonds :			
	Revenue Bonds :			
	Reserve Funds :			
	State Aid :		0%)
	Federal Aid :		0%	•
	Other :		100%	•

CIP REFERENC	CIP REFERENCE NUMBER: A-1 2022-2027						
	2022	2023	2024	2025	2026	2027	Total
Planning, Design, Engineering							\$ 15,000
Land Acquisition							\$ -
Construction	\$ 85,000						\$ 85,000
Other							\$ -
Total Cost :	\$ 100,000	\$-	\$-	\$-	\$-	\$-	\$ 100,000

Project Narrative:

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

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

	Project Status:
	 Annual Program Concept/Preliminary Planning
	Preliminary Design
	 ☐ Final Plans & Specifications ☑ Construction
	Land Status:
	No Land Involved
	City Owned
	Partially Owned
8 81	Not Yet Acquired
	Estimated Capital Costs:
	Planning, Design, Engineering : \$ 300,000
Barrott-Way	Land Purchase :
	Construction : \$ 2,200,000
	Contingency Allowance (10%) :
	Total CIP Capital Cost :\$ 2,500,000
	Current Revenue :
	General Obligation Bonds :
	Revenue Bonds :
	Reserve Funds :
	State Aid : 20%
	Federal Aid : 40%
	Other : 40%

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

Project Narrative:

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

Project Title:	Obstruction Removal Phase 1 - 2023					
Description:	This project is the planning stage (phase 1) for survey and enginee	This project is the planning stage (phase 1) for survey and engineering for the removal of Part 77 obstructions and				
	grading within the runway environment. The projects identified in	this project will be funded at the direction and				
	approval of the FAA.					
Location:	This program is located on, and around, the Southwest Washington	n Regional Airport.				
		Project Status:				
		 Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction 				
a transfer to		Land Status:				
The state	AN CENT	 □ No Land Involved ○ City Owned 				
		 Partially Owned Not Yet Acquired 				

Estimated Capital Costs:

Planning, Design, Engineering :	\$	165,000
Land Purchase :		
Construction :		
Contingency Allowance (10%) :		
Total CIP Capital Cost :	\$	165,000
Current Revenue	e:	5%
General Obligation Bonds	5:	
Revenue Bonds	8:	
Reserve Funds	8:	
State Aid	l:	5%
Federal Aid	l:	90%
Other		

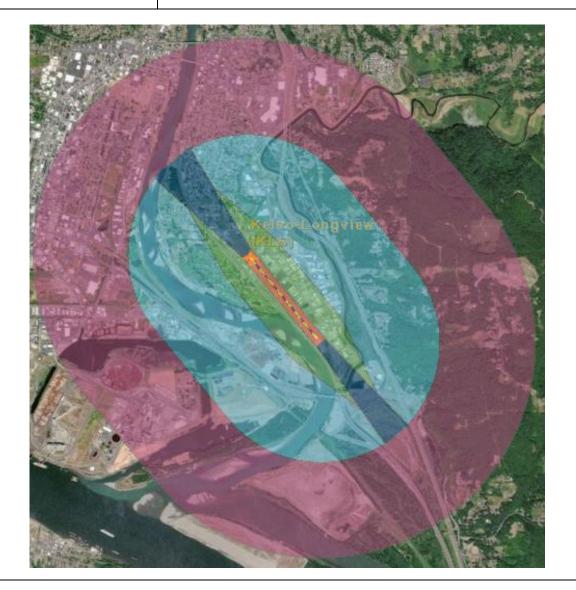
	A REIE OFLOD GATEW	
No. Contraction		

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

Project Narrative:

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

Project Title:	Obstruction Removal Phase 2 - 2024
Description:	This project is the construction stage or phase 2 of the overall Obstruction Removal project for implementing the
	projects identified in Phase I. This project will be directed by the FAA, Master plan update project, and based on
	available funding.
Location:	This program is located on, and around, the Southwest Washington Regional Airport per future identified FAA
	approved projects.



Project Status:		
 Annual Program Concept/Preliminary Plannin Preliminary Design Final Plans & Specifications Construction 	ıg	
Land Status:		
 No Land Involved City Owned Partially Owned Not Yet Acquired 		
Estimated Capital Costs:		
Planning, Design, Engineering :	\$	50,000
Land Purchase :		
Construction :	\$	280,000
Contingency Allowance (10%) :		
Total CIP Capital Cost :	\$	330,000
Current Revenue :		5%
General Obligation Bonds :		
Revenue Bonds :		
Reserve Funds :		
State Aid :		5%
Federal Aid :		90%
Other :		

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

Project Narrative:

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

Project Title:	Runway Reconstruction Environmental			
Description:	This project is the environmental stage of the runway and navigation	lighting project.		
Location:	This program is located on, and around, the Southwest Washington R	egional Airport per future ide	entified FAA	
	approved projects.			
		Project Status:		
		 Annual Program Concept/Preliminary Plannin Preliminary Design Final Plans & Specifications Construction 	g	
and the start of		Land Status:		
		 No Land Involved City Owned Partially Owned Not Yet Acquired 		
	And	Estimated Capital Costs:		
		Planning, Design, Engineering :	\$ 450,00	00
	A LAR	Land Purchase :		
and the second		Construction :	\$	-
R DELOGRAM		Contingency Allowance (10%) :		
STER.		Total CIP Capital Cost :	\$ 450,00	00
The same		Current Revenue :		
BRA P. Martin		General Obligation Bonds :		
		Revenue Bonds :		
		Reserve Funds :		
	Contraction of the second s	State Aid :		5%
		Federal Aid :	9	0%
The and		Other :		5%
ALL THE AREA IN				

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

Project Narrative:

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

Project Title:	Runway Reconstruction and Navigational Lighting Design 2025						
Description:	This project includes design for full reconstruction of Runway 12/30 a						
	navigation lighting. Additional projects will include security improvements such as fencing and vehicle gates.						
Location:	This program is located at the Southwest Washington Regional Airpo	rt encompassing Runway 12/	30 and				
	surrounding navigation lighting systems to include PAPI system.						
and a second set of the second		Project Status:					
	and the second sec	Annual Program					
The second second second second		Concept/Preliminary Plannin Preliminary Design	g				
		Final Plans & Specifications					
		Construction					
Star and and		Land Status:					
		No Land Involved					
	Parrott-Way	City Owned					
		Not Yet Acquired					
		Estimated Capital Costs:					
		Planning, Design, Engineering :	\$ 200,000				
		Land Purchase :					
		Construction :	\$ 800,000.00				
		Contingency Allowance (10%) :					
		Total CIP Capital Cost :	\$ 1,000,000				
		Proposed Method of Financi	ing (Percent)				
		Current Revenue :					
		General Obligation Bonds :					
		Revenue Bonds :					
		Reserve Funds :					
		State Aid :	5%				
		Federal Aid :	90%				
		Other :	5%				

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

Project Narrative:

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

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

Project Title:	Runway Reconstruction and Navigational Lighting Construction							
Description:	This project will include full reconstruction of Runway 12/30 as well as design for installation of new runway and							
	navigation lighting.							
Location:	This program is located at the Southwest Washington Regional Airport encompassing Runway 12/30 and							
	surrounding navigation lighting systems to include PAPI system.							
		Project Status:						
		 Annual Program Concept/Preliminary Planning Preliminary Design Final Plans & Specifications Construction 						
		Land Status:						
		 No Land Involved City Owned Partially Owned Not Yet Acquired 						
		Estimated Capital Costs:						
		Planning, Design, Engineering :						
CORRECT D		Land Purchase :						
A State of the second		Construction : \$ 5,500,000.00						
A 128 30 1 4 6.	Paron-way	Contingency Allowance (10%) :						
		Total CIP Capital Cost : \$ 5,500,000						
		Proposed Method of Financing (Percent)						
		Current Revenue :						
		General Obligation Bonds :						
		Revenue Bonds :						
		Reserve Funds :						
		State Aid : 5%						
		Federal Aid : 90%						
		Other : 5%						

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

2022_2027

Project Narrative:

CIP REFERENCE NUMBER: A-5

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