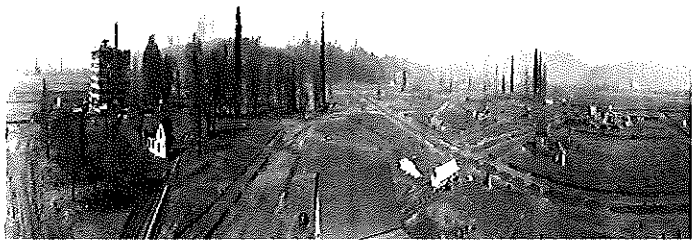
CITY OF KELSO

KELSO, WASHINGTON



SIX-YEAR CAPITAL IMPROVEMENT PROGRAM 2012-2017

MAY 1, 2012

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2012-2017

ADOPTED BY KELSO CITY COUNCIL MAY 1, 2012

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CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2012-2017

ADOPTED BY KELSO CITY COUNCIL MAY 1, 2012

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EXECUTIVE SUMMARY

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2012 - 2017

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2012 - 2017

Over the past few years, the City Council and City Staff have struggled with the task of being asked to provide new and improved facilities with limited resources. The following document represents hours of staff time devoted to updating the previous plan to identify and implement the City's capital improvement needs for the period 2012-2017. It is hoped that this planning document will continue to be a useful tool for the City Council, staff, and the citizens to communicate the priorities to the City and to identify the resources that become available to achieve these priorities. Most of the projects originated from the various city master plans, some projects have been identified by council direction and staff observations. Staff will use this program to help in the budget process, qualify for grants, track the needs in the City and provide documentation for potential funding programs which will allow the staff and the council to take full advantage of the resources that the City has available.

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

The 2012-2017 Capital Improvement Program if it were to be fully implemented, estimates capital facility needs to cost approximately $127,135,624 over the next six years. Obviously, there are a lot of assumptions and variables that go into the CIP, and it is unlikely that the plan would be carried out in its entirety. What is important to note is that the City recognize that a capital planning process is a tool to quantify community needs and then try to match the needs available resources.

The projects shown are based on priority and if the project is urgent it is indicated as such. An urgent project is one that if ignored will result in imminent infrastructure failure or loss of funding. Urgent projects for the proposed CIP total $10,625,000 and are generally scheduled for construction within 3 years.

Urgent Projects

1.	Arterial Street Improvement:	$ 9,700,000
2.	City Street:	$ 80,000
3.	Drainage:	$ 175,000
4.	Sewer:	$ 0
5.	Water:	$ 670,000
	Total:	$10,625,000

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

SIX-YEAR CIP

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2012 - 2017

Six Year Capital Improvement Plan

Airport

Priority	#	Name	Project Costs 2012	2013	2014	2015	2016	2017	Source/Unfunded	TOTAL
1	AIR-01	Environmental Studies and Design for Runway Extension	$550,000.00						Local	$550,000.00
2	AIR-02	Maintenance Projects	$55,000.00	$55,000.00	$55,000.00	$55,000.00	$55,000.00	$55,000.00	Local	$330,000.00
3	AIR-03	Construct Taxiway - Phase 1	$515,646.00						AIP	$515,646.00
4	AIR-04	Conduct Aeronautical Obstruction Survey	$150,000.00						AIP	$150,000.00
5	AIR-05	Improve FBO Facilities		$9,000.00					Local	$9,000.00
6	AIR-06	Construct Runway		$550,000.00					WSDOT/County/Loc	$550,000.00
7	AIR-07	Construct Taxiway - Phase 2			$910,559.00				AIP	$910,559.00
8	AIR-08	Tree Clearing			$15,000.00				Local	$15,000.00
9	AIR-09	Construct Wetland Fill and Mitigation				$100,000.00	$2,000,000.00		AIP	$2,100,000.00
10	AIR-10	Construct Taxiway - Phase 3 & 4				$157,895.00	$310,890.00		AIP	$468,785.00
11	AIR-11	Security Program				$40,000.00			Local	$40,000.00
12	AIR-12	Construct New T Hangars (W Side)					$514,440.00		Private	$514,440.00
13	AIR-13	Construct New Corporate Hangars					$142,900.00		Private	$142,900.00
14	AIR-14	Construct Taxiway - Phase 5						$135,000.00	AIP	$135,000.00
15	AIR-15	Rehabilitate Runway Pavement						$1,395,648.00	AIP(2017 &2018)	$1,395,648.00
16	AIR-16	Replace Rotating Beacon							$114,320.00	$114,320.00
17	AIR-17	Rehabilitate Pavement - Access Roads							$45,728.00	$45,728.00
18	AIR-18	Purchase SRE							$75,737.00	$75,737.00
19	AIR-19	Extend Perimeter Fencing							$60,000.00	$60,000.00
20	AIR-20	Overlay FBO East Parking Lot							$30,000.00	$30,000.00
21	AIR-21	Remove Other Part 77 Obstructions							$142,900.00	$142,900.00
22	AIR-22	Purchase Emergency Generators							$11,500.00	$11,500.00
23	AIR-23	Replace MIRL							$230,000.00	$230,000.00
24	AIR-24	Environmental Analysis for Taxiway Relocation							$150,000.00	$150,000.00
		Total	**$1,270,646.00**	**$614,000.00**	**$980,559.00**	**$352,895.00**	**$3,023,230.00**	**$1,585,648.00**	**$860,185.00**	**$8,687,163.00**

Arterial Street

Priority	#	Name	Project Costs 2012	2013	2014	2015	2016	2017	Source/Unfunded	TOTAL
1	A.S.-01	Pavement Overlay Program	$300,000.00	$300,000.00	$335,000.00	$350,000.00	$350,000.00	$350,000.00	General Fund*	$1,985,000.00
2	A.S.-02	West Main Street Realignment	$3,300,000.00	$5,500,000.00						$8,800,000.00
3	A.S.-03	S Kelso Railroad Crossing Study	$300,000.00						Grant	$300,000.00
4	A.S.-04	Holcomb Road Resurfacing	$131,000.00						CHAP	$131,000.00
5	A.S.-05	Yew Street Reconstruction	$550,000.00						$1,000,000.00	$1,550,000.00
6	A.S.-06	N Kelso Avenue Resurfacing		$211,000.00					CHAP	$211,000.00
7	A.S.-07	Kinnear Street Resurfacing		$5,000.00					CHAP	$5,000.00
8	A.S.-08	Clearview Drive Resurfacing		$13,000.00					CHAP	$13,000.00
9	A.S.-09	N Kelso Ave Flashing Crosswalk		$45,000.00					General Fund	$45,000.00
10	A.S.-10	Kelso Drive Resurfacing - North Section			$175,000.00				CHAP	$175,000.00
11	A.S.-11	Kelso Drive Turn Lanes			$10,000.00				General Fund	$10,000.00
12	A.S.-12	Minor Road Roadway Improvements			$100,000.00	$606,000.00			CHAP	$706,000.00
13	A.S.-13	Kelso Drive Resurfacing - Slide Area						$263,000.00	CHAP	$263,000.00
14	A.S.-14	Talley Way Bridge Improvements							$6,080,000.00	$6,080,000.00
15	A.S.-15	Grade Street Corridor Study							$10,000.00	$10,000.00
16	A.S.-16	North Pacific Avenue Safety Review							$5,000.00	$5,000.00
17	A.S.-17	Grade/5th/Oak Intersection Reconfiguration							$770,000.00	$770,000.00
18	A.S.-18	Minor Road Sidewalks							$200,000.00	$200,000.00
19	A.S.-19	S. Pacific Ave. Widening - Phase 1							$1,294,000.00	$1,294,000.00
20	A.S.-20	Downtown Street Light Replacement - Phase 2							$247,000.00	$247,000.00
21	A.S.-21	Long Avenue Improvements							$324,000.00	$324,000.00
22	A.S.-22	Mill St. Widening							$1,305,000.00	$1,305,000.00
23	A.S.-23	Corduroy Road Reconstruction							$1,632,000.00	$1,632,000.00
24	A.S.-24	Downtown Street Light Replacement - Phase 3							$173,000.00	$173,000.00
25	A.S.-25	N. Pacific Ave. Reconstruction Phase 2							$2,035,000.00	$2,035,000.00

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

26	A.S.-26	Talley Way Improvements							$7,500,000.00	$7,500,000.00
27	A.S.-27	S Pacific Avenue Widening - Phase 2							$2,209,000.00	$2,209,000.00
28	A.S.-28	Columbia Heights Rd/ Fisher's Ln Intersection Improve.							$290,000.00	$290,000.00
29	A.S.-29	Redpath Street Sidewalks							$420,000.00	$420,000.00
30	A.S.-30	Harris Street Road Guardrail							$75,000.00	$75,000.00
31	A.S.-31	Downtown Street Light Replacement - Phase 4							$223,000.00	$223,000.00
32	A.S.-32	Minor Road Safety Project							$5,000.00	$5,000.00
33	A.S.-33	Allen Street Sidewalks							$264,000.00	$264,000.00
34	A.S.-34	Old Highway 99 Resurfacing							$1,325,000.00	$1,325,000.00
35	A.S.-35	Sunrise Street Improvements							$719,000.00	$719,000.00
36	A.S.-36	Ross Avenue Widening - Phase 1							$544,000.00	$544,000.00
37	A.S.-37	Kelso Dr/Carroll Rd Intersection Improvements							$647,000.00	$647,000.00
38	A.S.-38	Ross Avenue Widening - Phase 2							$1,598,000.00	$1,598,000.00
39	A.S.-39	7th Avenue & Walnut Street Reconstruction							$1,623,000.00	$1,623,000.00
40	A.S.-40	N 7th Avenue Improvements							$698,000.00	$698,000.00
41	A.S.-41	Cowlitz River Bike/Pedestrian Path - Phase 2							$745,000.00	$745,000.00
42	A.S.-42	Coweeman River Bike/Pedestrian Path							$407,000.00	$407,000.00
43	A.S.-43	Riverfront Park Access							$200,000.00	$200,000.00
44	A.S.-44	Grade/Ash Handicap Barrier Removal							$194,000.00	$194,000.00
45	A.S.-45	Downtown Ramp Replacement Project							$141,000.00	$141,000.00
46	A.S.-46	13th Avenue Sidewalk							$136,000.00	$136,000.00
47	A.S.-47	Carroll Road Improvements							$1,294,000.00	$1,294,000.00
48	A.S.-48	Catlin Spray Park Walk Route							$206,000.00	$206,000.00
		Total	**$4,581,000.00**	**$6,074,000.00**	**$620,000.00**	**$956,000.00**	**$350,000.00**	**$613,000.00**	**$36,538,000.00**	**$49,732,000.00**

Building Maintenance

			Project Costs							
Proirity	#	Name	2012	2013	2014	2015	2016	2017	Source/Unfunded	TOTAL
1	B-01	Train Depot Gutter Replacement	$48,000.00						Fund 301	$48,000.00
2	B-02	Seal City Hall Entry	$2,000.00						Fund 301	$2,000.00
3	B-03	Police Department Exterior Door Security	$1,100.00						Fund 301	$1,100.00
4	B-04	Train Depot Roof Repair	$15,000.00						Fund 301	$15,000.00
5	B-05	Operations Lighting Upgrade	$31,200.00						Fund 301/PUD Grant	$31,200.00
6	B-06	Operations Roof Repair	$6,000.00			$70,000.00			Fund 301	$76,000.00
7	B-07	City Hall Roof Repair		$20,000.00					Fund 301	$20,000.00
8	B-08	Replace Web Based Electronic Security System		$18,571.00					Fund 301	$18,571.00
		Total	**$103,300.00**	**$38,571.00**	**$0.00**	**$70,000.00**	**$0.00**	**$0.00**	**$0.00**	**$211,871.00**

City Street

			Project Costs							
Proirity	#	Name	2012	2013	2014	2015	2016	2017	Source/Unfunded	TOTAL
1	C.S.-01	Bridge Maintenance Program	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$40,000.00	General Fund	$240,000.00
2	C.S.-02	Sidewalk Replacement Program	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	General/Path & Trail	$30,000.00
3	C.S.-03	Handicap Ramp Replacement Program	$6,000.00	$6,000.00	$6,000.00	$6,000.00	$6,000.00	$6,000.00	General/Path & Trail	$36,000.00
4	C.S.-04	Guardrail and Fence Replacement Program	$5,000.00	$6,000.00	$6,000.00	$6,000.00	$6,000.00	$6,000.00	General Fund	$35,000.00
5	C.S.-05	Chip Seal Program	$60,000.00	$60,000.00	$60,000.00	$60,000.00	$60,000.00	$60,000.00	General Fund	$360,000.00
6	C.S.-06	Pavement Condition Survey			$40,000.00			$40,000.00	Solid Waste	$80,000.00
7	C.S.-07	Baker Way Loop Street Light Replacement							$72,000.00	$72,000.00
		Reconstruction Projects								
8	CS(R)-01	Mt. Brynion Street Reconstruction							$24,400.00	$24,400.00
9	CS(R)-02	Lord Street Reconstruction							$366,000.00	$366,000.00
10	CS(R)-03	2nd Avenue N Reconstruction							$11,600.00	$11,600.00
11	CS(R)-04	7th Avenue Reconstruction							$72,200.00	$72,200.00
12	CS(R)-05	Cedar Street Reconstruction							$50,300.00	$50,300.00
13	CS(R)-06	10th Avenue Reconstruction							$36,400.00	$36,400.00
14	CS(R)-07	Sunnyside Drive Reconstruction							$87,100.00	$87,100.00
15	CS(R)-08	Sunrise Street Reconstruction							$42,800.00	$42,800.00
16	CS(R)-09	Church Street Reconstruction							$111,000.00	$111,000.00

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

17	CS(R)-10	Haussler Road Reconstruction							$261,500.00	$261,500.00
18	CS(R)-11	Rons Court Reconstruction							$135,200.00	$135,200.00
19	CS(R)-12	Vista Way Reconstruction							$210,100.00	$210,100.00
20	CS(R)-13	Grade St Reconstruction							$483,000.00	$483,000.00
		Total	**$116,000.00**	**$117,000.00**	**$157,000.00**	**$117,000.00**	**$117,000.00**	**$157,000.00**	**$1,963,600.00**	**$2,744,600.00**

Drainage*

			Project Costs							
Priority	#	Name	2012	2013	2014	2015	2016	2017	Source/Unfunded	TOTAL
1	D-01	NPDES Permit Implementation	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	Drainage	$150,000.00
2	D-02	Storm Water Master Plan	$125,000.00						Drainage	$125,000.00
3	D-03	Burcham Canyon Upgrade	$80,000.00						Drainage	$80,000.00
4	D-04	Chestnut Street Drainage	$20,000.00	$289,290.00					Drainage	$309,290.00
5	D-05	Operations Stormwater Upgrades	$20,000.00						Drainage	$20,000.00
6	D-06	Minor Road Pipe Replacement			$500,000.00				Drainage/WSDOT	$500,000.00
7	D-07	Outfall Restoration at Grade Street Bridge			$18,000.00				Drainage	$18,000.00
8	D-08	S 9th Avenue Drainage			$15,000.00	$85,000.00			Drainage	$100,000.00
9	D-09	304 Harris St Stormwater System Renovation					$40,000.00		Drainage	$40,000.00
10	D-10	Harris Street Drainage					$50,000.00		Drainage	$50,000.00
11	D-11	Cedar Street Drainage					$100,000.00		Drainage	$100,000.00
12	D-12	Redpath Investigation						$15,000.00	Drainage	$15,000.00
13	D-13	8th Avenue Drainage Pipe Upgrade							$83,600.00	$83,600.00
14	D-14	4th Avenue Drainage Pipe Upgrade							$31,000.00	$31,000.00
15	D-15	Hazel Street Drainage Pipe Upgrade							$58,000.00	$58,000.00
16	D-16	Sunrise Street Drainage Pipe Replacement							$75,900.00	$75,900.00
17	D-17	Division Street Drainage System Evaluation							$10,000.00	$10,000.00
18	D-18	Talley Way Drainage Pipe Upgrade							$27,100.00	$27,100.00
19	D-19	9th Avenue Drainage Pipe Upgrade							$28,600.00	$28,600.00
20	D-20	North Vista Way Culvert Replacement							$5,000.00	$5,000.00
21	D-21	Allen Street Flood Prevention Improvements							$1,020,000.00	$1,020,000.00
22	D-22	Riverside Drive Flood Prevention Improvements							$101,000.00	$101,000.00
23	D-23	20th Avenue Drainage							$100,000.00	$100,000.00
		Total	**$270,000.00**	**$314,290.00**	**$558,000.00**	**$110,000.00**	**$215,000.00**	**$40,000.00**	**$1,540,200.00**	**$3,047,490.00**

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

Parks and Recreation

			Project Costs							
Priority	#	Name	2012	2013	2014	2015	2016	2017	Source/Unfunded	TOTAL
1	P-01	Tam O'Shanter Sign Drainage		$10,000.00					General Fund	$10,000.00
2	P-02	Tam O'Shanter Gate		$10,000.00					General Fund	$10,000.00
3	P-03	East Kelso Open Space Master Plan		$50,000.00					General Fund	$50,000.00
4	P-04	Parking Lot B Improvements			$200,000.00	$850,000.00			General Fund	$1,050,000.00
5	P-05	Coweeman River Canoe Access						$25,000.00	General Fund	$25,000.00
6	P-06	Waterfront Park (Camilla Summers)							$848,000.00	$848,000.00
7	P-07	Development of Playlots							$454,000.00	$454,000.00
8	P-08	Tam O'Shanter Entry Reconstruction							$634,000.00	$634,000.00
		Total	**$0.00**	**$70,000.00**	**$200,000.00**	**$850,000.00**	**$0.00**	**$25,000.00**	**$1,936,000.00**	**$3,081,000.00**

Sewer Capital

			Project Costs							
Priority	#	Name	2012	2013	2014	2015	2016	2017	Source/Unfunded	TOTAL
1	S-01	Pump Station Flow Meters	$140,000.00	$91,000.00					Sewer	$231,000.00
2	S-02	N Kelso Sewer Rehabilitation Phase V	$275,000.00	$1,010,000.00					Sewer/Grant	$1,285,000.00
3	S-03	Clark Street Pump Station Pump Replacement	$50,000.00						Sewer	$50,000.00
4	S-04	Pump Station UST Evaluation	$17,000.00						Sewer	$17,000.00
5	S-05	Pump Station Telemetry Evaluation	$70,000.00						Sewer	$70,000.00
6	S-06	Manasco Drive Interceptor Replacement/Upgrade	$30,000.00	$70,000.00					$2,747,000.00	$2,847,000.00
7	S-07	6th Avenue and Lord Street Sewer Replacement		$40,000.00	$421,000.00				Sewer	$461,000.00
8	S-08	Elizabeth Street Sewer Replacement			$20,000.00	$325,000.00			Sewer	$345,000.00

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

Six Year Capital Improvement Plan

9	S-09	Donation Station Upgrade			$100,000.00				$2,344,000.00	$2,444,000.00
10	S-10	Coweeman Lane Sewer Replacement					$34,000.00	$323,000.00	Sewer	$357,000.00
11	S-11	N Kelso Sewer Rehabilitation Phase VI							$1,777,000.00	$1,777,000.00
12	S-12	Lowrane Drive Sewer							$10,000.00	$10,000.00
13	S-13	Allen Street Sewer Lining							$150,000.00	$150,000.00
14	S-14	Grade Street Sewer Replacement							$250,000.00	$250,000.00
15	S-15	NW 2nd Avenue Sewer Replacement							$664,000.00	$664,000.00
16	S-16	Rocky Point Sewer Extension							$3,925,700.00	$3,925,700.00
17	S-17	South River Road Sewer Extension							$2,472,400.00	$2,472,400.00
18	S-18	East Allen Street Sewer Extension							$2,581,000.00	$2,581,000.00
19	S-19	Mt. Brynion Road Sewer Extension							$1,894,000.00	$1,894,000.00
20	S-20	Valley View Sewer Extension							$1,535,000.00	$1,535,000.00
21	S-21	Walnut Street Sewer Extension							$568,500.00	$568,500.00
22	S-22	Cedar Falls Dr. Sewer Extension							$1,909,300.00	$1,909,300.00
23	S-23	Hazel Street Sewer Extension							$982,700.00	$982,700.00
24	S-24	South Pacific Avenue Sewer Extension							$2,316,800.00	$2,316,800.00
		Total	**$582,000.00**	**$1,211,000.00**	**$541,000.00**	**$325,000.00**	**$34,000.00**	**$323,000.00**	**$26,127,400.00**	**$29,143,400.00**

Water Capital

			Project Costs							
Priority	#	Name	2012	2013	2014	2015	2016	2017	Source/Unfunded	TOTAL
1	W-01	Main Zone Water Reservoir	$500,000.00						Water Bond	$500,000.00
2	W-02	Ranney Well Supply Line Repair	$75,000.00						Water Capital	$75,000.00
3	W-03	Minor Rd Reservoir Structural Study	$95,000.00						Water Capital	$95,000.00
4	W-04	Comprehensive Water Plan Update	$110,000.00						Water Capital	$110,000.00
5	W-05	Telemetry	$70,000.00						Water Capital	$70,000.00
6	W-06	Pump Station Flow Meters	$140,000.00						Water Capital	$140,000.00
7	W-07	Test Well	$110,000.00						Water Capital	$110,000.00
8	W-08	Automated Meter Reading System	$1,200,000.00						Water Capital	$1,200,000.00
9	W-09	Clean Ranney Well Laterals	$150,000.00						Water Capital	$150,000.00
10	W-10	Church Street Waterline Replacement	$75,000.00						Water Capital	$75,000.00
11	W-11	Clydesdale Ct Waterline Replacement		$84,000.00					Water Capital	$84,000.00
12	W-12	NE 20th Ave Waterline Replacement		$20,000.00	$128,000.00				Water Capital	$148,000.00
13	W-13	Shawnee Area Waterline		$58,000.00	$311,000.00				Water Capital	$369,000.00
14	W-14	Ranney Well Emergency Generators		$80,000.00					Water/Grant	$80,000.00
15	W-15	Backwash Recovery Evaluation (WTP)		$50,000.00					Water Capital	$50,000.00
16	W-16	Elizabeth Street Waterline Replacement			$20,000.00	$193,000.00			Water Capital	$213,000.00
17	W-17	Water Treatment Plant Emergency Generators			$185,000.00				Water/Grant	$185,000.00
18	W-18	N. Kelso Water Transmission Main			$107,000.00	$431,000.00			Water Capital	$538,000.00
19	W-19	S River Road Dike Crossing Replacement				$53,000.00			Water Capital	$53,000.00
20	W-20	Fourth Avenue Waterline Replacement				$10,000.00	$75,000.00		Water Capital	$85,000.00
21	W-21	S Pacific Avenue Waterline Replacement - Ph. 1				$50,000.00	$283,000.00		Water Capital	$333,000.00
22	W-22	N 6th Avenue Waterline Replacement					$23,000.00	$142,000.00	Water Capital	$165,000.00
23	W-23	S Kelso Drive Waterline (GS Phase I)							$1,229,000.00	$1,229,000.00
24	W-24	Paxton Reservoir Transmission Main (GS Phase II)							$512,000.00	$512,000.00
25	W-25	Grade Street Main Replacement (GS Phase III)							$461,000.00	$461,000.00
26	W-26	Minor Rd Reservoir Replacement							$4,500,000.00	$4,500,000.00
27	W-27	Longview Intertie							$282,000.00	$282,000.00
28	W-28	Allen Street Waterline Replacement (East Kelso)							$180,000.00	$180,000.00
29	W-29	Kelso Drive Main Installation (GS Phase IV)							$1,638,000.00	$1,638,000.00
30	W-30	Increase Water Capacity							$895,000.00	$895,000.00
31	W-31	Sunrise Street Waterline Replacement							$871,000.00	$871,000.00
32	W-32	S Pacific Avenue Waterline Replacement - Ph. 2							$512,000.00	$512,000.00
33	W-33	Rocky Point Pump Station Upgrade							$300,000.00	$300,000.00
34	W-34	Cedar Street Waterline Replacement (GS Phase V)							$819,000.00	$819,000.00
35	W-35	Tybren Heights - Carrolls Intertie							$640,000.00	$640,000.00
36	W-36	Seventh Avenue Waterline Replacement							$482,000.00	$482,000.00
37	W-37	Allen Street Waterline Replacement							$487,000.00	$487,000.00

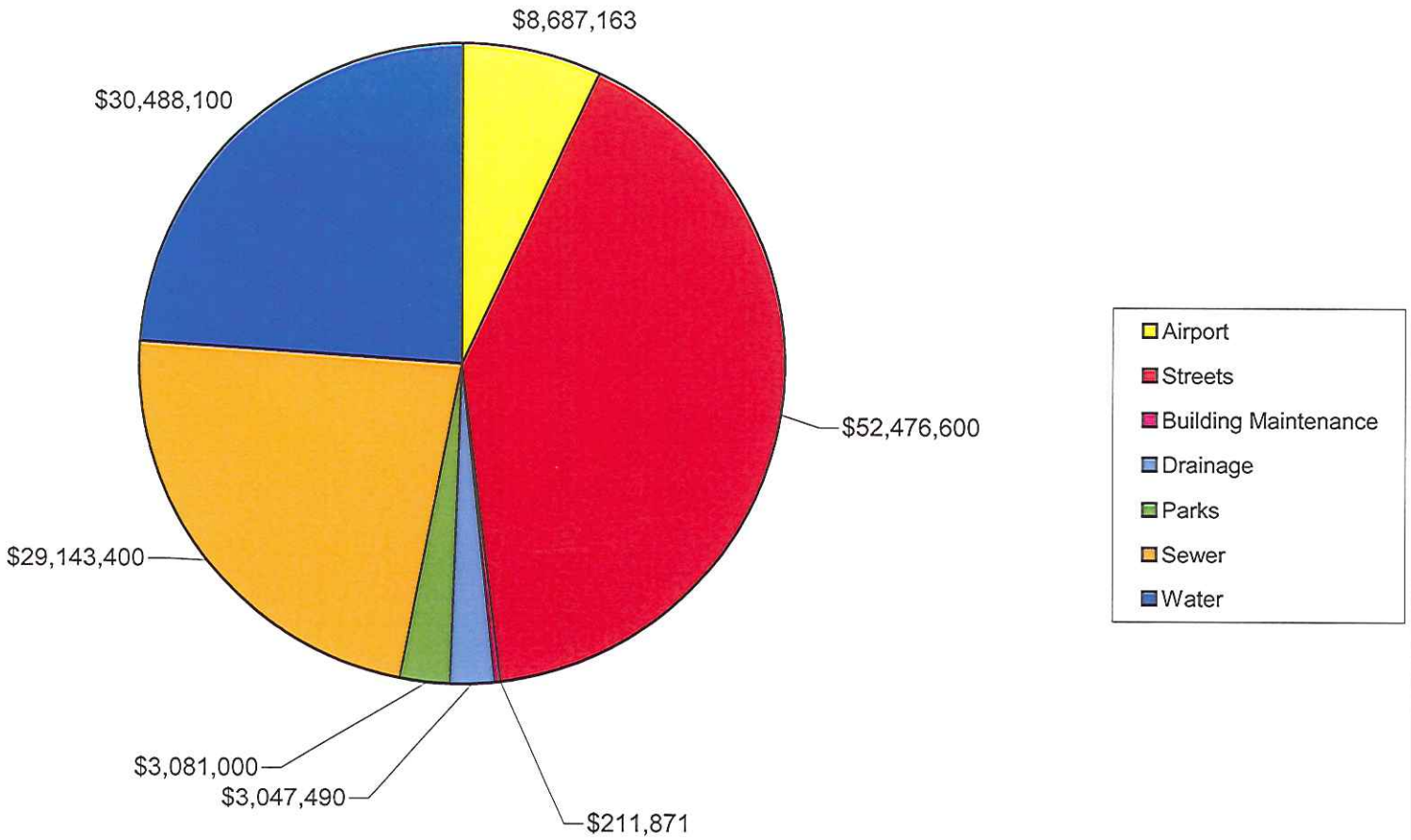
Projects highlighted in red are considered urgent. Urgent projects are those projects that inaction will result in imminent infrastruture failure or loss of project funding.

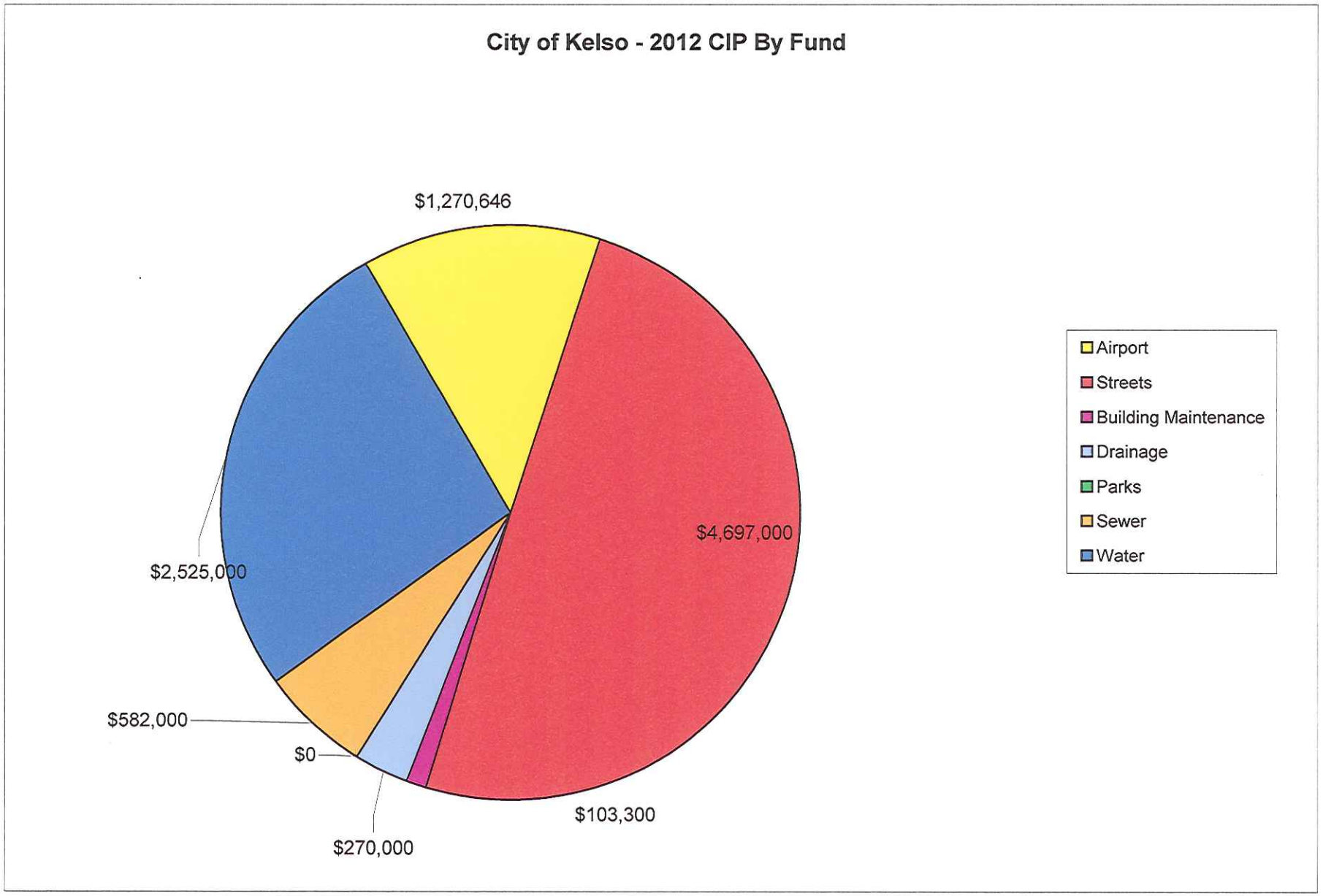
Six Year Capital Improvement Plan

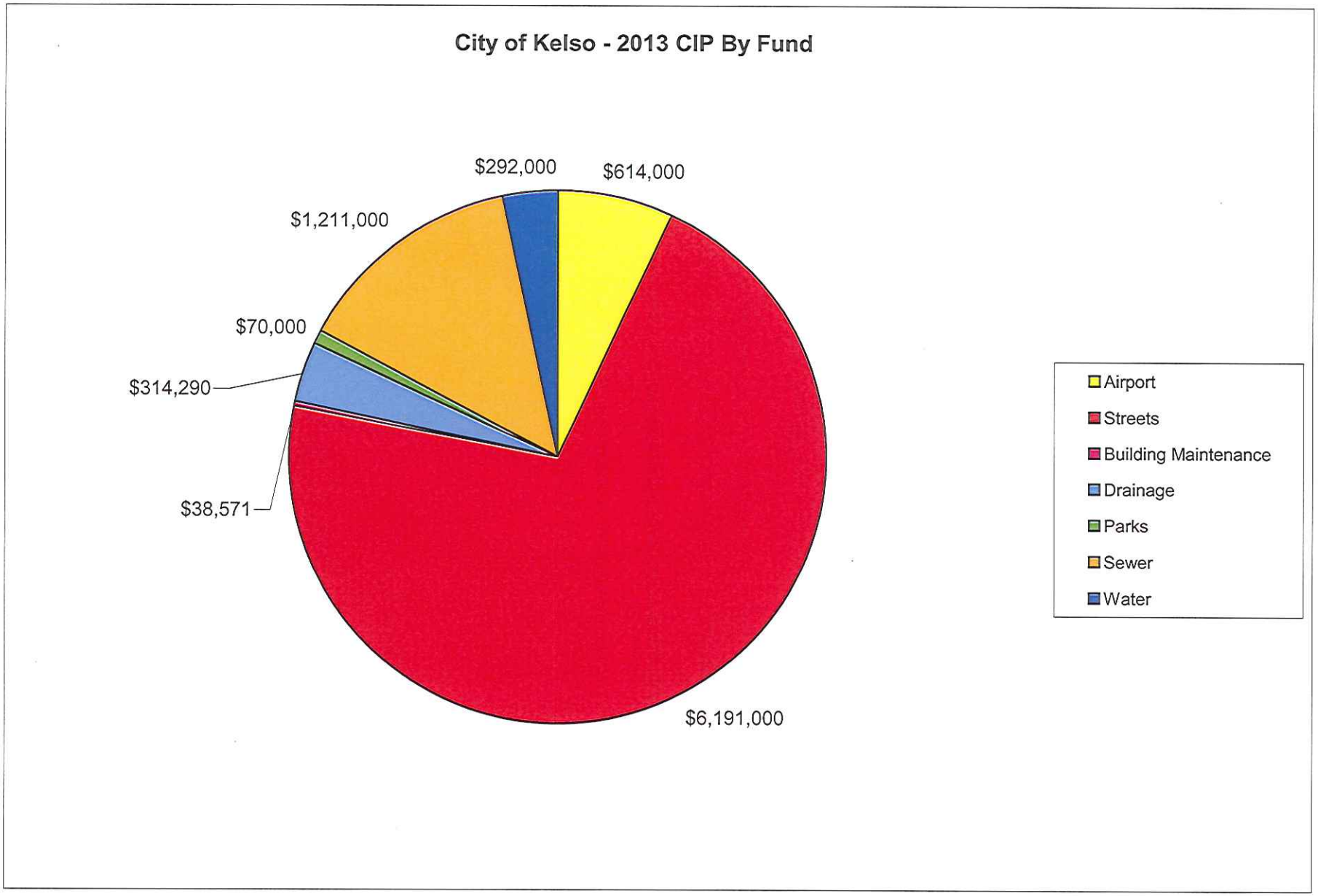
38	W-38	Donation Street Waterline Replacement							$146,000.00	$146,000.00
39	W-39	S. River Rd. Waterline Extension							$1,291,000.00	$1,291,000.00
40	W-40	Harris Street Waterline Extension							$1,399,000.00	$1,399,000.00
41	W-41	Kelso Drive Waterline Extension							$703,000.00	$703,000.00
42	W-42	Grade Street Waterline Replacement							$190,000.00	$190,000.00
43	W-43	Mt. Brynion Road Waterline Extension							$1,744,000.00	$1,744,000.00
44	W-44	Holcomb Acres Waterline Extension							$1,309,000.00	$1,309,000.00
45	W-45	Holcomb Acres Reservoir							$700,000.00	$700,000.00
46	W-46	Rocky Point Fire Flows							$156,000.00	$156,000.00
47	W-47	Carroll Road Waterline Extension							$400,000.00	$400,000.00
48	W-48	Sunrise Street Waterline Replacement (Minor Rd)							$168,100.00	$168,100.00
49	W-49	17th Avenue Waterline Replacement							$168,100.00	$168,100.00
50	W-50	Church Street Waterline Replacement (East Side)							$87,900.00	$87,900.00
51	W-51	Cowlitz Street Waterline Replacement							$134,400.00	$134,400.00
52	W-52	Talley Way Waterline Replacement							$1,099,000.00	$1,099,000.00
53	W-53	Mt. Brynion Road Waterline Replacement							$124,100.00	$124,100.00
54	W-54	N. & S. Vista Way Waterline Replacement							$517,100.00	$517,100.00
55	W-55	S. 7th Avenue Waterline Replacement							$129,300.00	$129,300.00
56	W-56	Sunnyside Road Waterline Replacement							$144,800.00	$144,800.00
57	W-57	Haussler Road Waterline Replacement							$491,300.00	$491,300.00
58	W-58	Small Diameter Pipe Replacement Projects							$300,000.00	$300,000.00
59	W-59	A. C. Line Replacement Program							$300,000.00	$300,000.00
60	W-60	Paxton Road Service Pressure Upgrade							$150,000.00	$150,000.00
		Total	**$2,525,000.00**	**$292,000.00**	**$751,000.00**	**$737,000.00**	**$381,000.00**	**$142,000.00**	**$25,660,100.00**	**$30,488,100.00**
Total Program			**$9,447,946.00**	**$8,730,861.00**	**$3,807,559.00**	**$3,517,895.00**	**$4,120,230.00**	**$2,885,648.00**	**$94,625,485.00**	**$127,135,624.00**

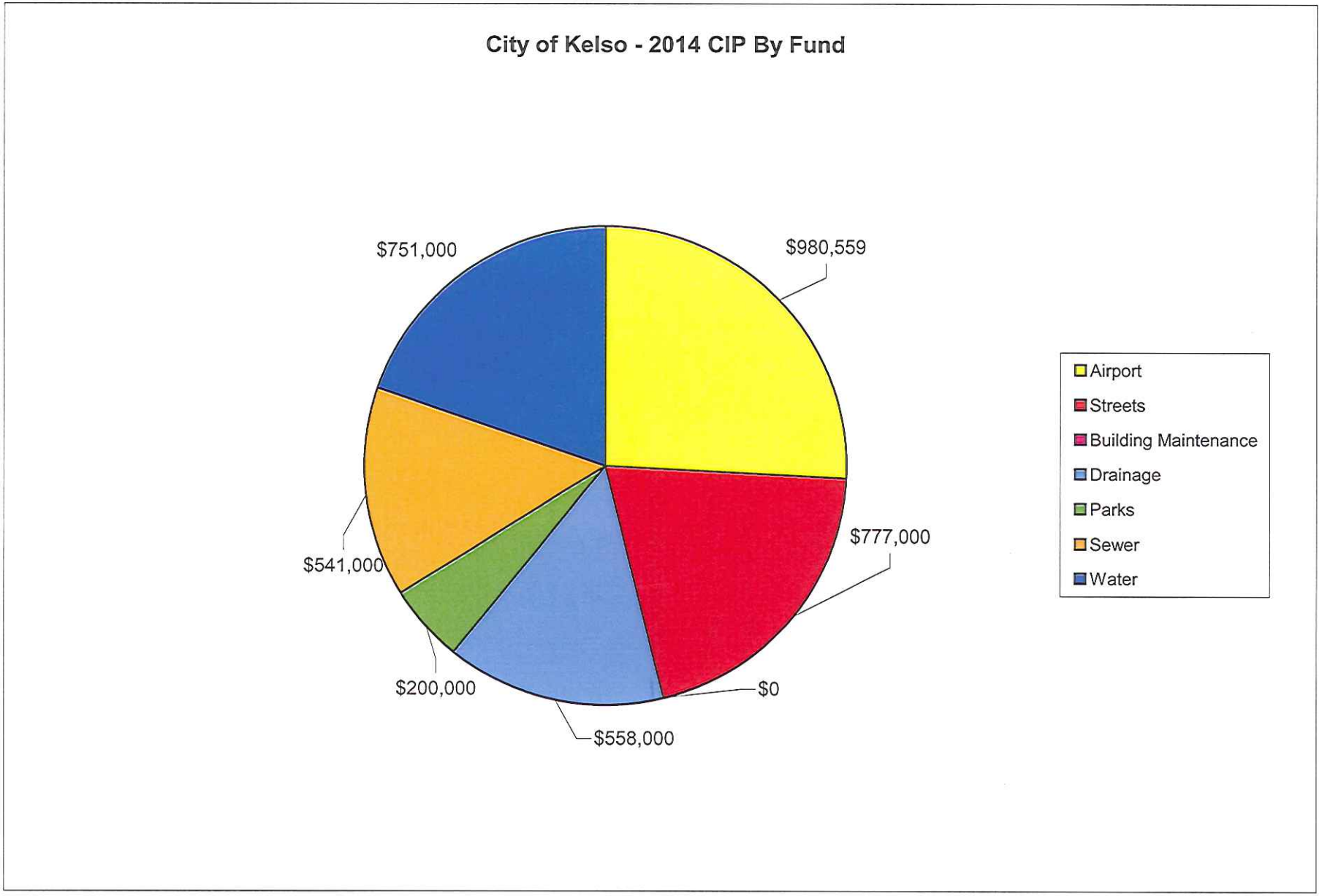
Projects highlighted in red are considered urgent. Urgent projects are those projects that inaction will result in imminent infrastruture failure or loss of project funding.

City Of Kelso
Total Six Year Individual Fund Capital Projects Costs

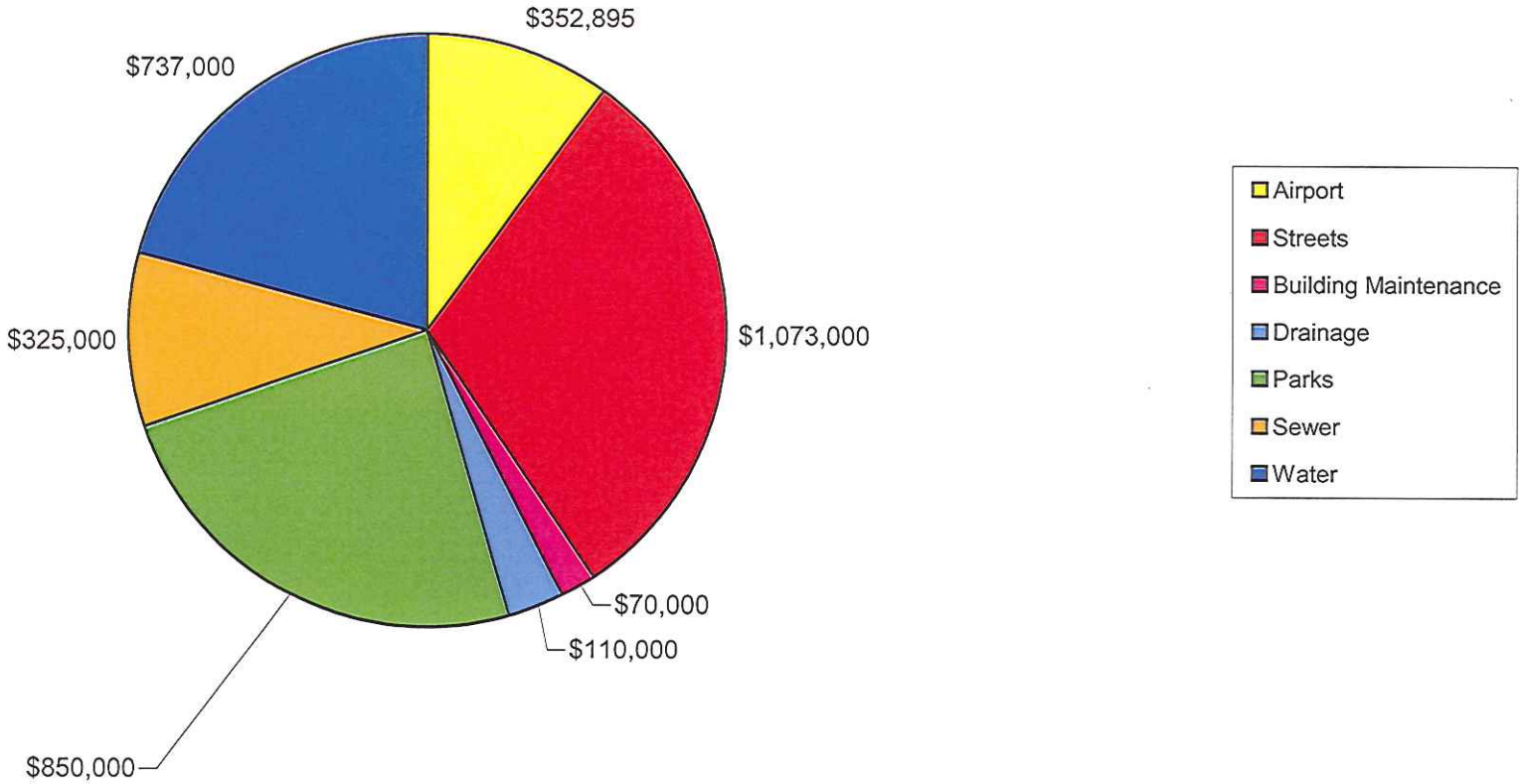



City of Kelso - 2012 CIP By Fund
$1,270,646
$4,697,000
$2,525,000
$582,000
$0
$270,000
$103,300
Airport
Streets
Building Maintenance
Drainage
Parks
Sewer
Water

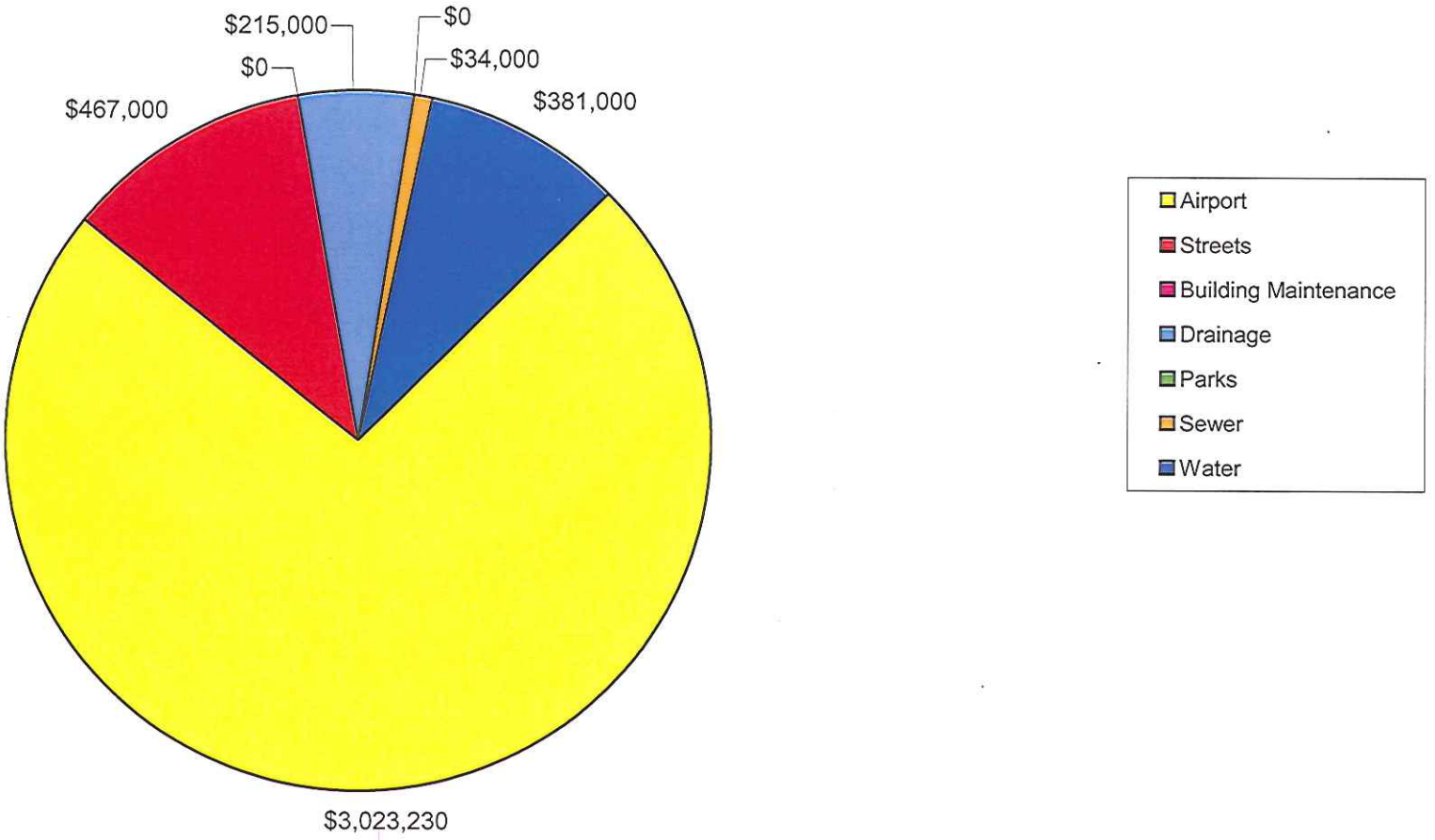

City of Kelso - 2013 CIP By Fund
$292,000
$614,000
$1,211,000
$70,000
$314,290
$38,571
$6,191,000
Airport
Streets
Building Maintenance
Drainage
Parks
Sewer
Water

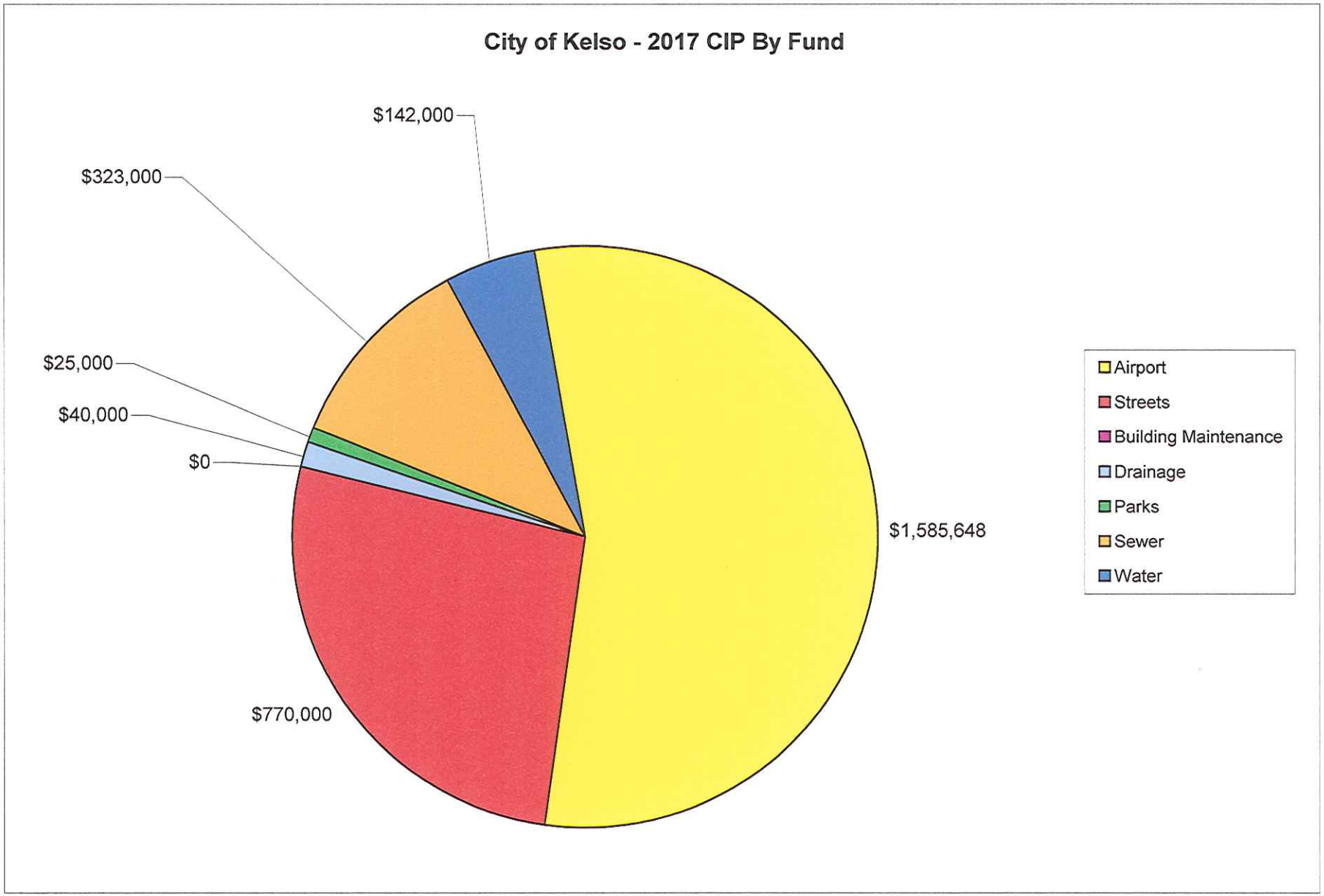

City of Kelso - 2014 CIP By Fund
$751,000
$980,559
$777,000
$541,000
$200,000
$0
$558,000
Airport
Streets
Building Maintenance
Drainage
Parks
Sewer
Water

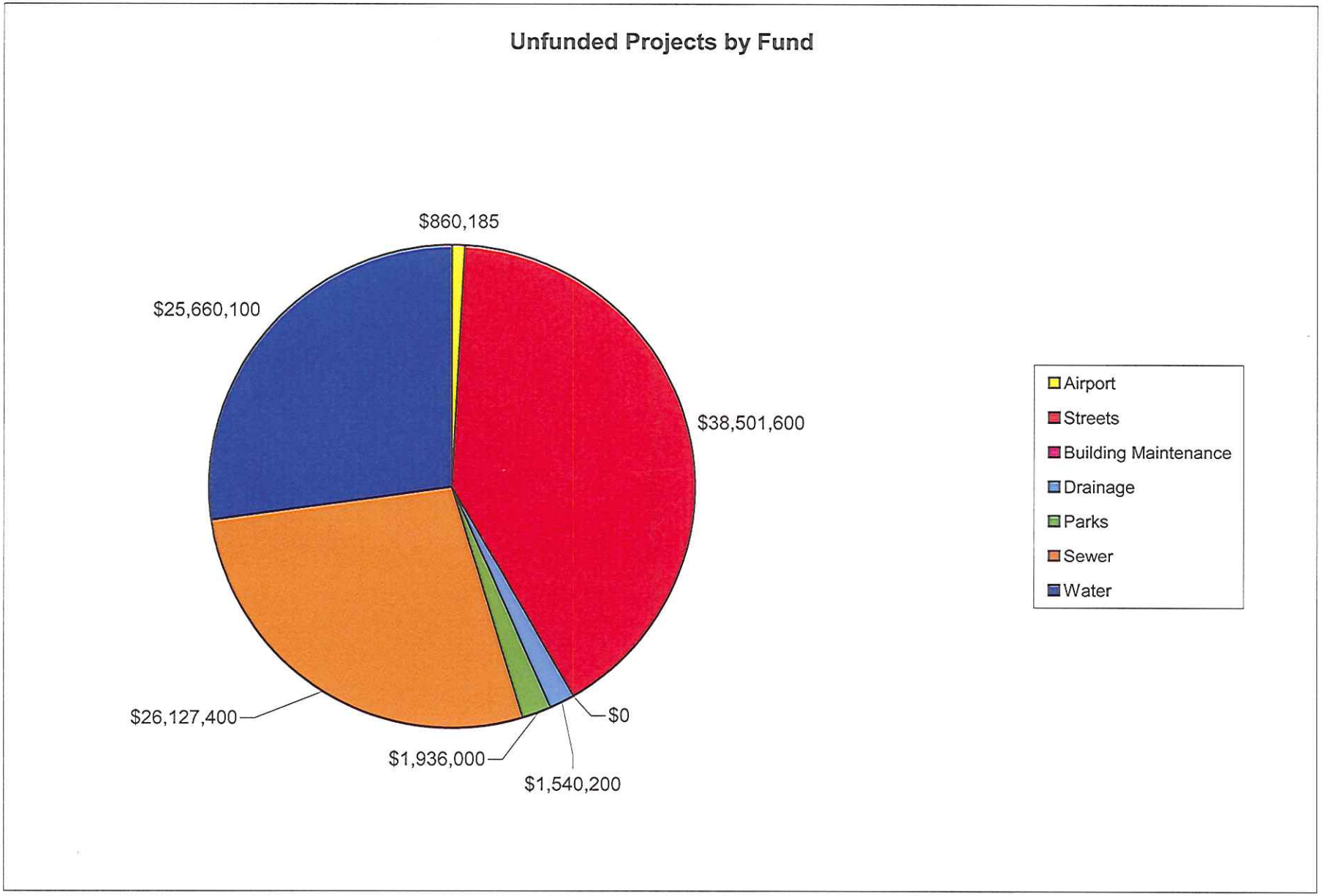
City of Kelso -2015 CIP By Fund



City of Kelso - 2016 CIP By Fund



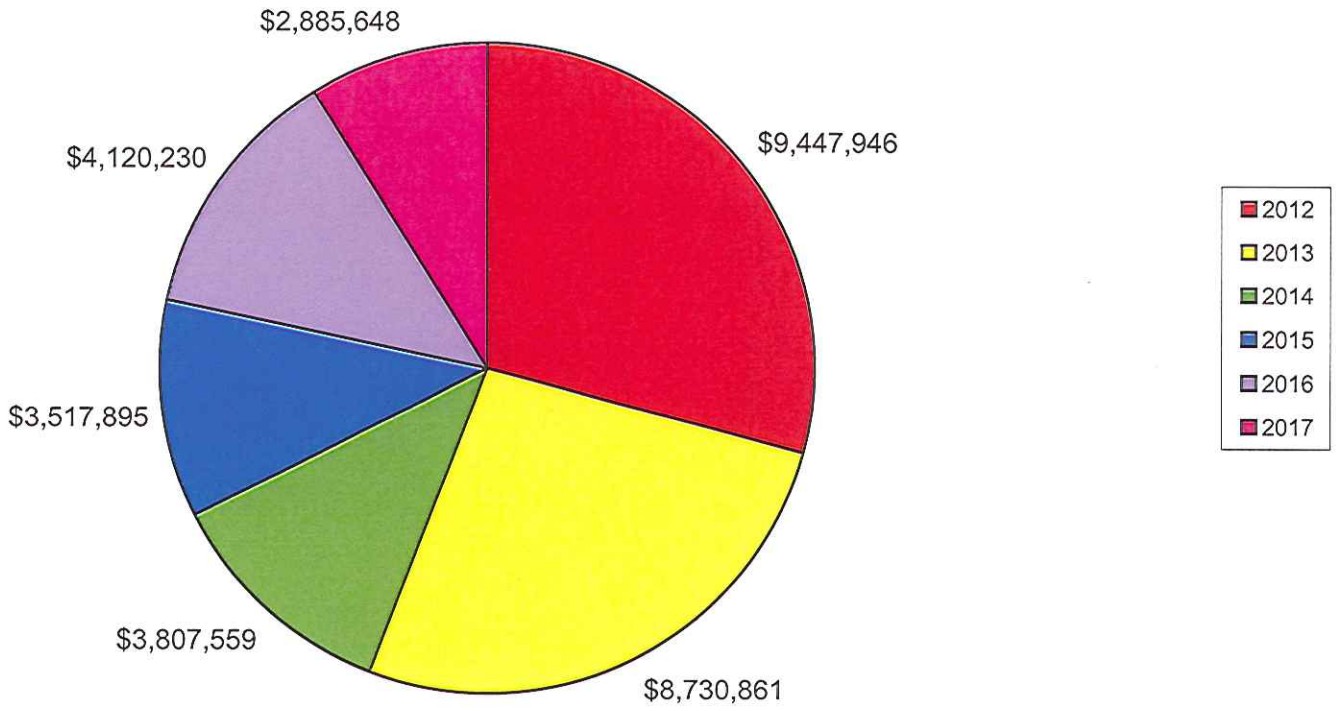

City of Kelso - 2017 CIP By Fund
$142,000
$323,000
$25,000
$40,000
$0
$770,000
$1,585,648
Airport
Streets
Building Maintenance
Drainage
Parks
Sewer
Water


Unfunded Projects by Fund
$860,185
$25,660,100
$38,501,600
$26,127,400
$0
$1,936,000
$1,540,200
Airport
Streets
Building Maintenance
Drainage
Parks
Sewer
Water

ANNUAL CIP

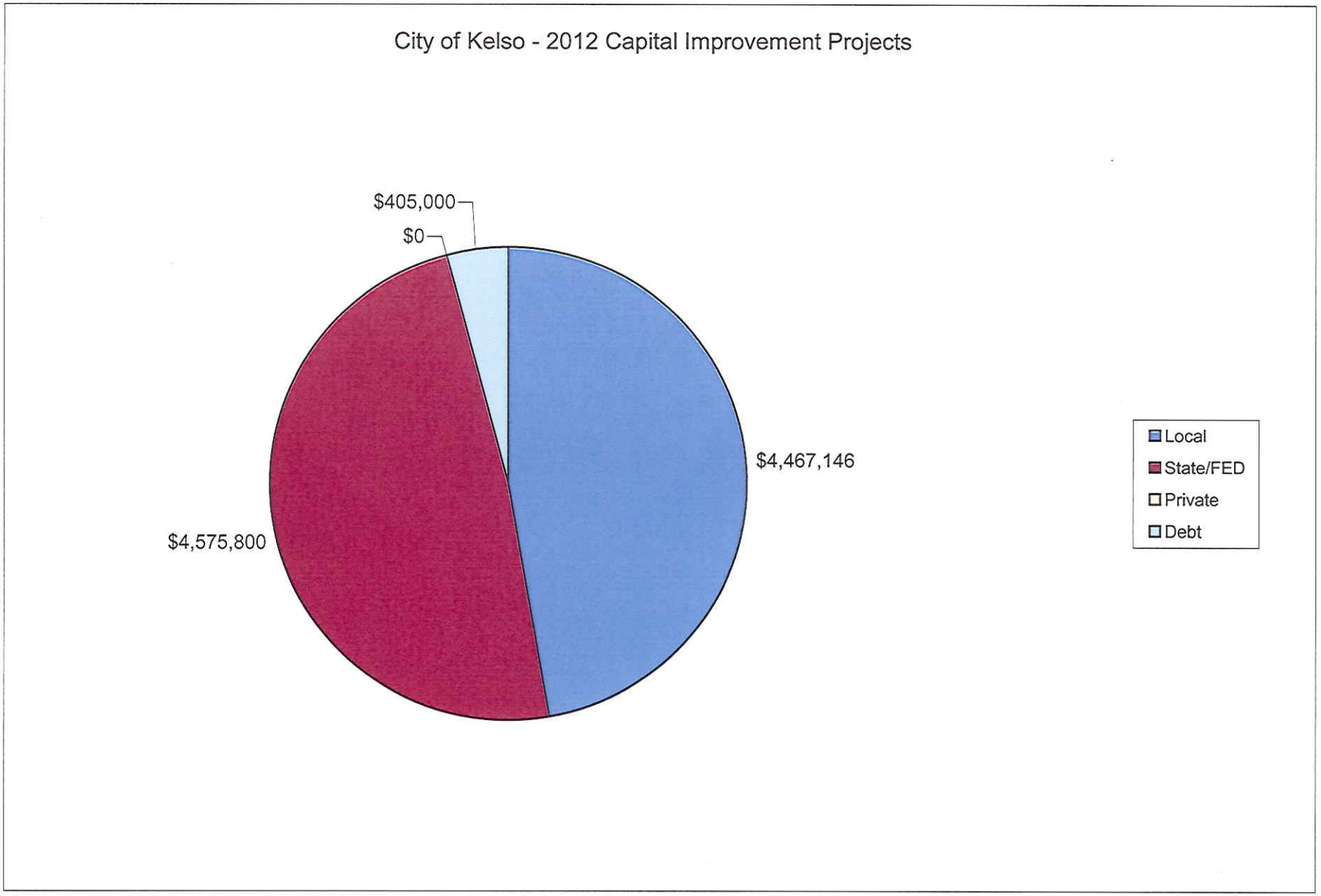
CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2012 - 2017

City of Kelso
Six Year CIP Annual Costs



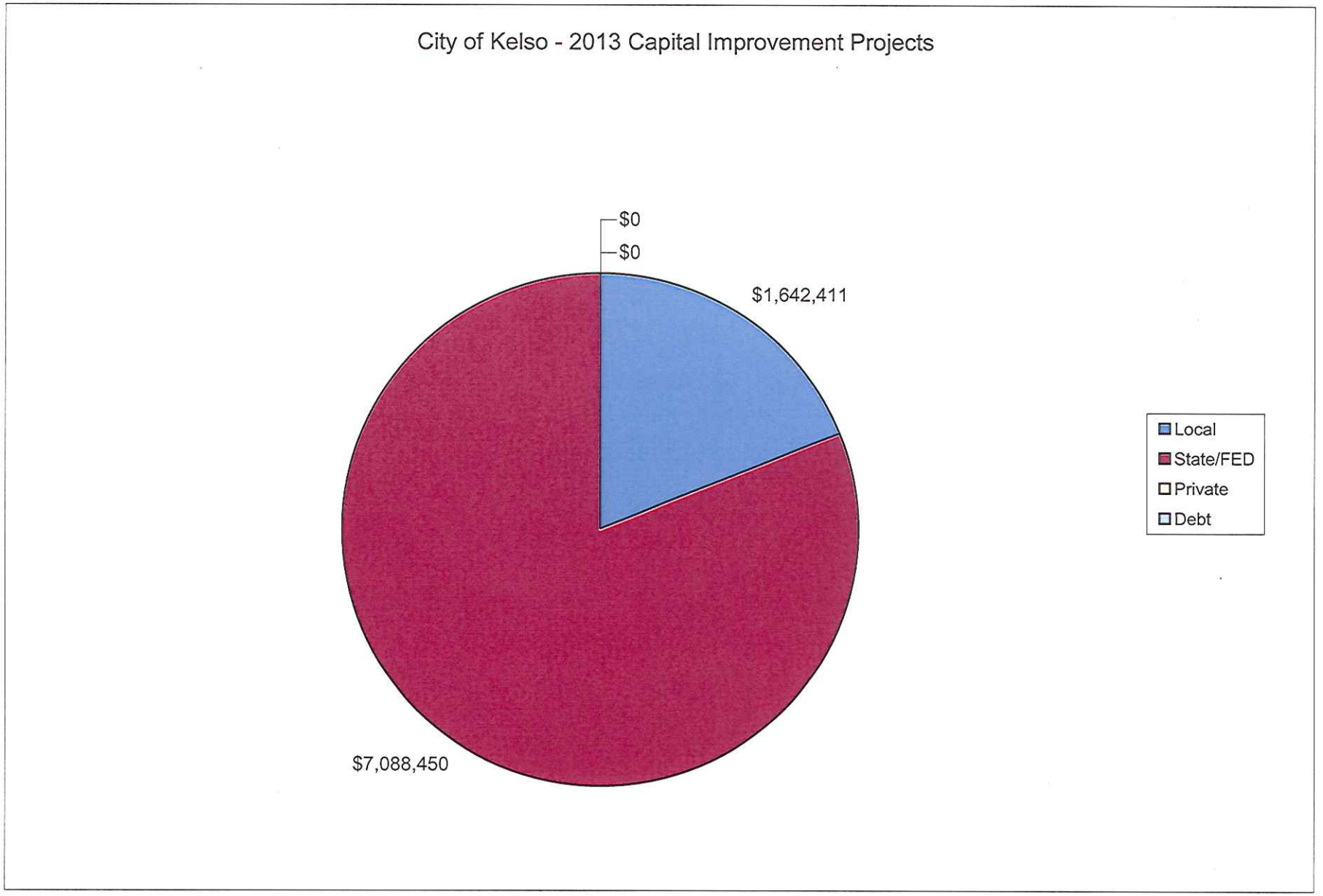
2012 Capital Improvement Projects

Project No.	Project Description	Project Cost	Local	State/FED	Private	Debt
AIR-01	Environmental Studies and Design for Runway	$550,000	$550,000	$0	$0	$0
AIR-02	Maintenance Projects	$55,000	$55,000	$0	$0	$0
AIR-03	Construct Taxiway - Phase 1	$515,646	$515,646	$0	$0	$0
AIR-04	Conduct Aeronautical Obstruction Survey	$150,000	$3,750	$146,250	$0	$0
A.S.-01	Pavement Overlay Program	$300,000	$300,000	$0	$0	$0
A.S.-02	West Main Street Realignment	$3,300,000	$0	$3,300,000	$0	$0
A.S.-03	S Kelso Railroad Crossing Study	$300,000	$0	$300,000	$0	$0
A.S.-04	Holcomb Road Resurfacing	$131,000	$0	$131,000	$0	$0
A.S.-05	Yew Street Reconstruction	$550,000	$74,250	$475,750	$0	$0
B-01	Train Depot Gutter Replacement	$48,000	$48,000	$0	$0	$0
B-02	Seal City Hall Entry	$2,000	$2,000	$0	$0	$0
B-03	Police Department Exterior Door Security	$1,100	$1,100	$0	$0	$0
B-04	Train Depot Roof Repair	$15,000	$15,000	$0	$0	$0
B-05	Operations Lighting Upgrade	$31,200	$16,200	$15,000	$0	$0
B-06	Operations Roof Repair	$6,000	$6,000	$0	$0	$0
C.S.-01	Bridge Maintenance Program	$40,000	$40,000	$0	$0	$0
C.S.-02	Sidewalk Replacement Program	$5,000	$5,000	$0	$0	$0
C.S.-03	Handicap Ramp Replacement Program	$6,000	$6,000	$0	$0	$0
C.S.-04	Guardrail and Fence Replacement Program	$5,000	$5,000	$0	$0	$0
C.S.-05	Chip Seal Program	$60,000	$60,000	$0	$0	$0
D-01	NPDES Permit Implementation	$25,000	$25,000	$0	$0	$0
D-02	Storm Water Master Plan	$125,000	$125,000	$0	$0	$0
D-03	Burcham Canyon Upgrade	$80,000	$80,000	$0	$0	$0
D-04	Chestnut Street Drainage	$20,000	$20,000	$0	$0	$0
D-05	Operations Stormwater Upgrade	$20,000	$20,000	$0	$0	$0
S-01	Pump Station Flow Meters	$140,000	$140,000	$0	$0	$0
S-02	N Kelso Sewer Rehabilitation Phase V	$275,000	$67,200	$207,800	$0	$0
S-03	Clark Street Pump Station Pump Replacement	$50,000	$50,000	$0	$0	$0
S-04	Pump Station UST Evaluation	$17,000	$17,000	$0	$0	$0
S-05	Pump Station Telemetry Evaluation	$70,000	$70,000	$0	$0	$0
S-06	Manasco Drive Interceptor Replacement/Upgrade	$30,000	$30,000	$0	$0	$0
W-01	Main Zone Water Reservoir	$500,000	$95,000	$0	$0	$405,000
W-02	Ranney Well Supply Line Repair	$75,000	$75,000	$0	$0	$0
W-03	Minor Rd Reservoir Structural Study	$95,000	$95,000	$0	$0	$0
W-04	Comprehensive Water Plan Update	$110,000	$110,000	$0	$0	$0
W-05	Telemetry	$70,000	$70,000	$0	$0	$0
W-06	Pump Station Flow Meters	$140,000	$140,000	$0	$0	$0
W-07	Test Well	$110,000	$110,000	$0	$0	$0
W-08	Automated Meter Reading System	$1,200,000	$1,200,000	$0	$0	$0
W-09	Clean Ranney Well Laterals	$150,000	$150,000	$0	$0	$0
W-10	Church Street Waterline Replacement	$75,000	$75,000	$0	$0	$0
Total Program		**$9,447,946**	**$4,467,146**	**$4,575,800**	**$0**	**$405,000**


City of Kelso - 2012 Capital Improvement Projects
$405,000
$0
$4,467,146
$4,575,800
Local
State/FED
Private
Debt

2013 Capital Improvement Projects

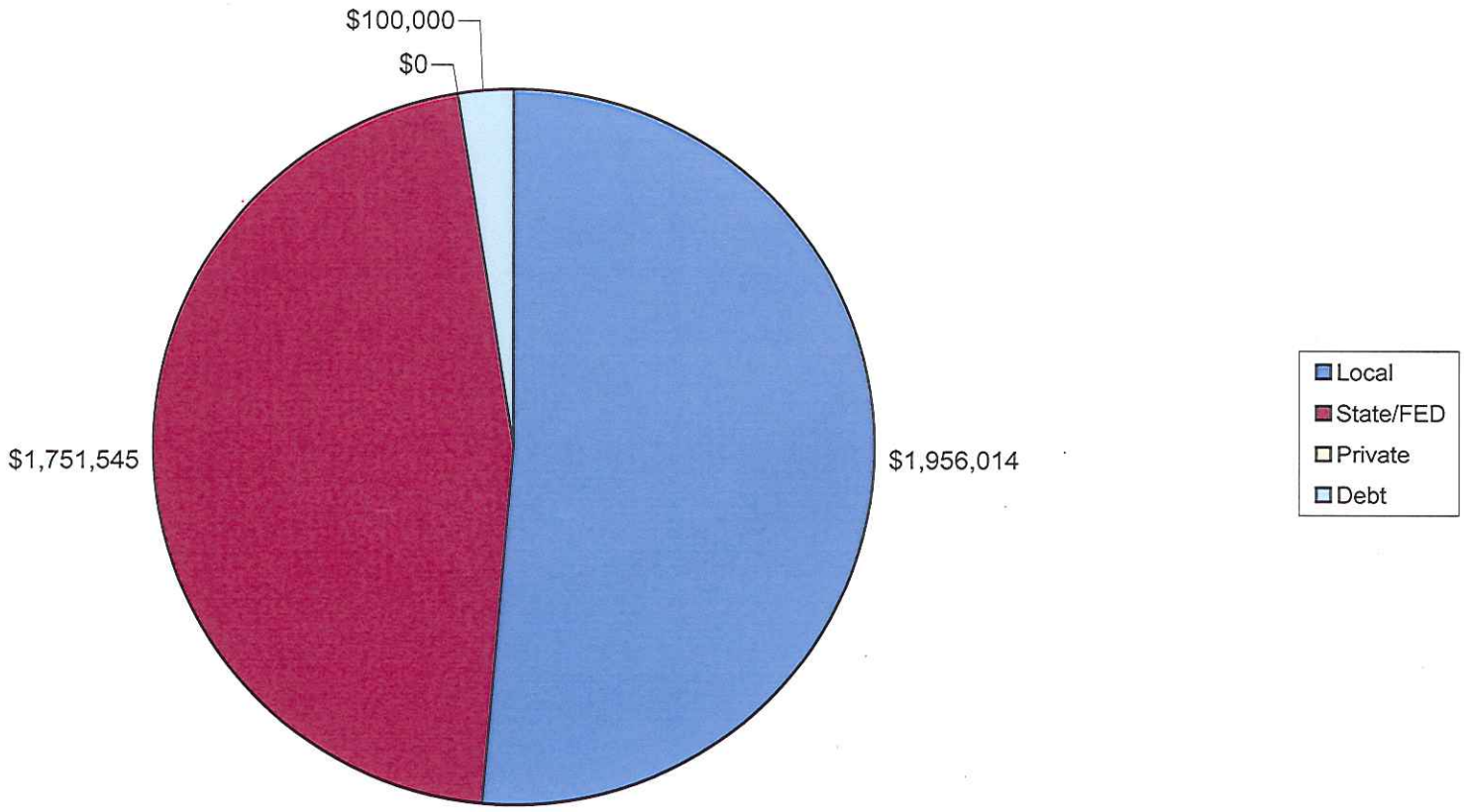
Project No.	Project Description	Project Costs	Local	State/FED	Private	Debt
AIR-02	Maintenance Projects	$55,000	$55,000	$0	$0	$0
AIR-05	Improve FBO Facilities	$9,000	$9,000	$0	$0	$0
AIR-06	Construct Runway	$550,000	$13,750	$536,250	$0	$0
A.S.-01	Pavement Overlay Program	$300,000	$300,000	$0	$0	$0
A.S.-02	West Main Street Realignment	$5,500,000	$0	$5,500,000	$0	$0
A.S.-06	N Kelso Avenue Resurfacing	$211,000	$0	$211,000	$0	$0
A.S.-07	Kelso Drive Resurfacing - South Section	$5,000	$0	$5,000	$0	$0
A.S.-08	Clearview Drive Resurfacing	$13,000	$0	$13,000	$0	$0
A.S.-09	N Kelso Ave Flashing Crosswalk	$45,000	$9,000	$36,000	$0	$0
B-07	City Hall Roof Repair	$20,000	$20,000	$0	$0	$0
B-08	Replace Web Based Electronic Security System	$18,571	$18,571	$0	$0	$0
C.S.-01	Bridge Maintenance Program	$40,000	$40,000	$0	$0	$0
C.S.-02	Sidewalk Replacement Program	$5,000	$5,000	$0	$0	$0
C.S.-03	Handicap Ramp Replacement Program	$6,000	$6,000	$0	$0	$0
C.S.-04	Guardrail and Fence Replacement Program	$6,000	$6,000	$0	$0	$0
C.S.-05	Chip Seal Program	$60,000	$60,000	$0	$0	$0
D-01	NPDES Permit Implementation	$25,000	$25,000	$0	$0	$0
D-04	Chestnut Street Drainage	$289,290	$289,290	$0	$0	$0
P-01	Tam O'Shanter Sign Drainage	$10,000	$10,000	$0	$0	$0
P-02	Tam O'Shanter Gate	$10,000	$10,000	$0	$0	$0
P-03	East Kelso Open Space Master Plan	$50,000	$50,000	$0	$0	$0
S-01	Pump Station Flow Meters	$91,000	$91,000	$0	$0	$0
S-02	N. Kelso Sewer Rehabilitation Phase V	$1,010,000	$282,800	$727,200	$0	$0
S-06	Manasco Drive Interceptor Replacement/Upgrade	$70,000	$70,000	$0	$0	$0
S-07	6th Avenue and Lord Street Sewer Replacement	$40,000	$40,000	$0	$0	$0
W-11	Clydesdale Ct. Waterline Replacement	$84,000	$84,000	$0	$0	$0
W-12	NE 20th Ave Waterline Replacement	$20,000	$20,000	$0	$0	$0
W-13	Shawnee Area Waterline	$58,000	$58,000	$0	$0	$0
W-14	Ranney Well Emergency Generators	$80,000	$20,000	$60,000	$0	$0
W-15	Backwash Recovery Evaluation (WTP)	$50,000	$50,000	$0	$0	$0
Total Program		**$8,730,861**	**$1,642,411**	**$7,088,450**	**$0**	**$0**


City of Kelso - 2013 Capital Improvement Projects
$0
$0
$1,642,411
$7,088,450
Local
State/FED
Private
Debt

2014 Capital Improvement Projects

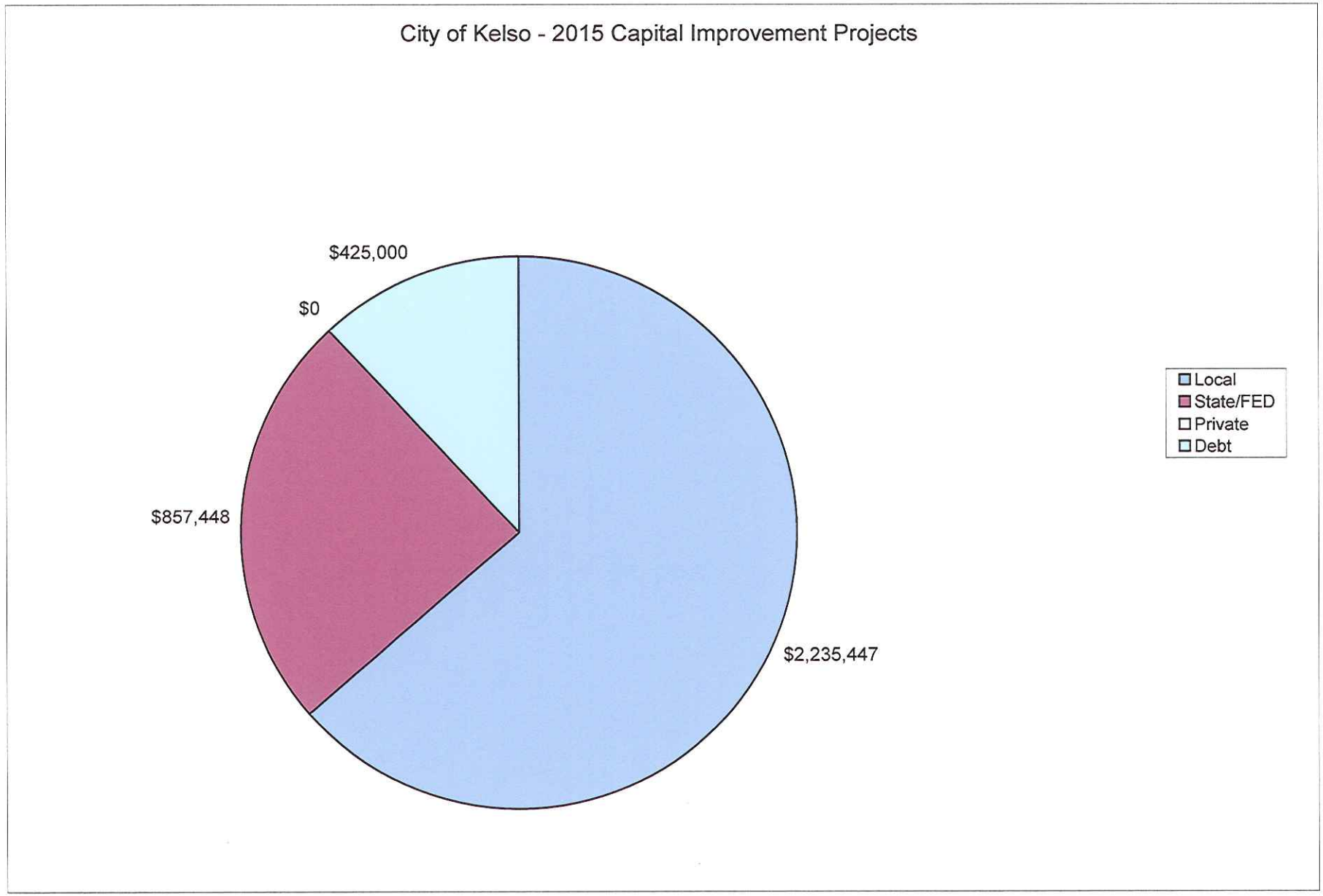
Project No.	Project Description	Project Costs	Local	State/FED	Private	Debt
AIR-02	Maintenance Projects	$55,000	$55,000	$0	$0	$0
AIR-07	Construct Taxiway - Phase 2	$910,559	$22,764	$887,795	$0	$0
AIR-08	Tree Clearing	$15,000	$15,000	$0	$0	$0
A.S.-01	Pavement Overlay Program	$335,000	$335,000	$0	$0	$0
A.S.-10	Kelso Drive Resurfacing - North Section	$175,000	$0	$175,000	$0	$0
A.S.-11	Kelso Drive Turn Lanes	$10,000	$10,000	$0	$0	$0
A.S.-12	Minor Road Roadway Improvements	$100,000	$0	$100,000	$0	$0
C.S.-01	Bridge Maintenance Program	$40,000	$40,000	$0	$0	$0
C.S.-02	Sidewalk Replacement Program	$5,000	$5,000	$0	$0	$0
C.S.-03	Handicap Ramp Replacement Program	$6,000	$6,000	$0	$0	$0
C.S.-04	Guardrail and Fence Replacement Program	$6,000	$6,000	$0	$0	$0
C.S.-05	Chip Seal Program	$60,000	$60,000	$0	$0	$0
C.S.-06	Pavement Condition Survey	$40,000	$40,000	$0	$0	$0
D-01	NPDES Permit Implementation	$25,000	$25,000	$0	$0	$0
D-06	Minor Road Pipe Replacement	$500,000	$50,000	$450,000	$0	$0
D-07	Outfall Restoration at Grade Street Bridge	$18,000	$18,000	$0	$0	$0
D-08	S 9th Avebue Drainage	$15,000	$15,000	$0	$0	$0
P-04	Parking Lot B Improvements	$200,000	$100,000	$0	$0	$100,000
S-07	6th Avenue and Lord Street Sewer Replacement	$421,000	$421,000	$0	$0	$0
S-08	Elizabeth Street Sewer Replacement	$20,000	$20,000	$0	$0	$0
S-09	Donation Station Upgrade	$100,000	$100,000	$0	$0	$0
W-12	NE 20th Ave Waterline Replacement	$128,000	$128,000	$0	$0	$0
W-13	Shawnee Area Waterline	$311,000	$311,000	$0	$0	$0
W-16	Elizabeth Street Waterline Replacment	$20,000	$20,000	$0	$0	$0
W-17	Water Treatment Plant Emergency Generators	$185,000	$46,250	$138,750	$0	$0
W-18	N Kelso Water Transmission Main	$107,000	$107,000	$0	$0	$0
Total Program		**$3,807,559**	**$1,956,014**	**$1,751,545**	**$0**	**$100,000**

City of Kelso - 2014 Capital Improvement Projects



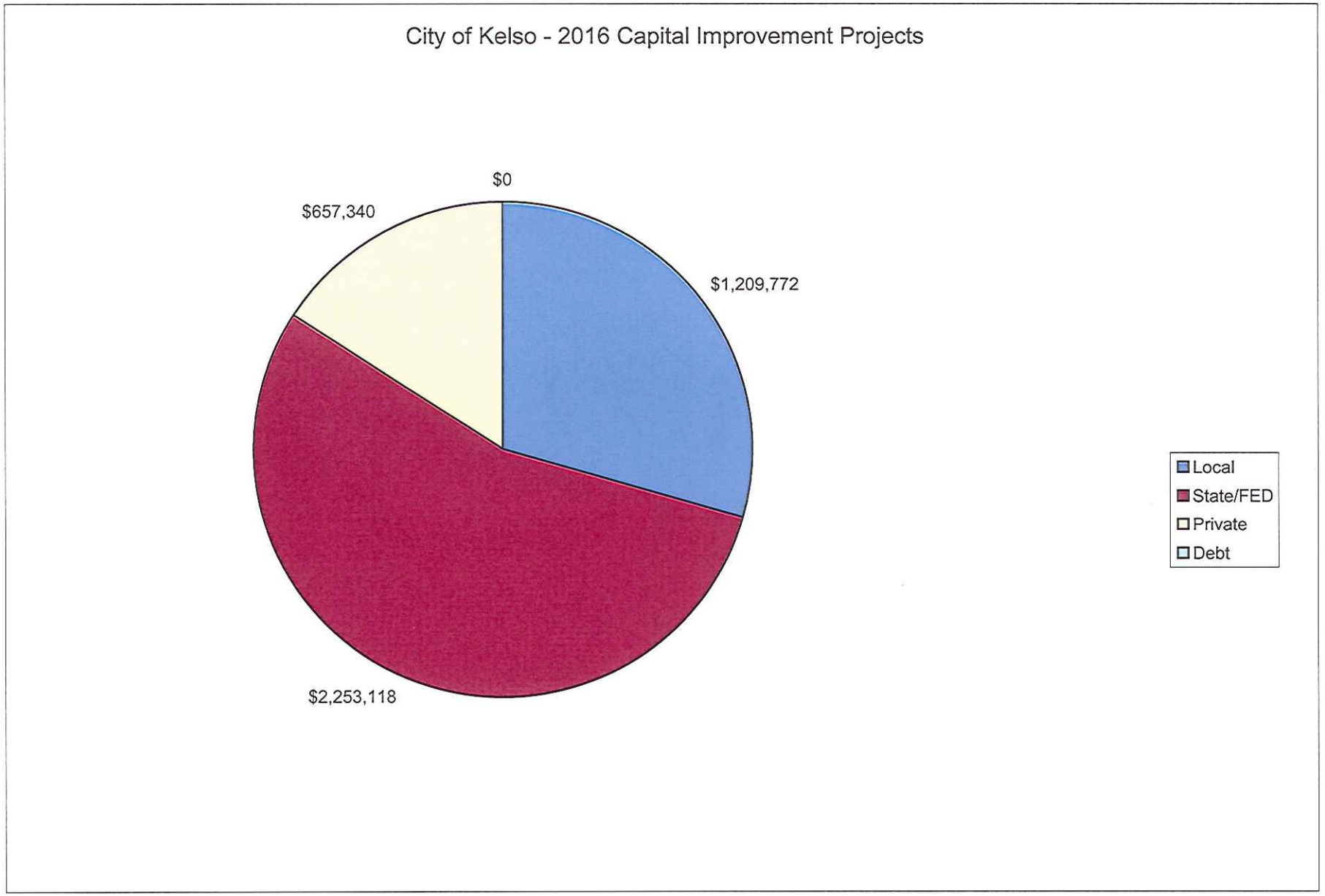
2015 Capital Improvement Projects

Project No.	Project Description	Project Costs	Local	State/FED	Private	Debt
AIR-02	Maintenance Projects	$55,000	$55,000	$0	$0	$0
AIR-09	Construct Wetland Fill & Mitigation	$100,000	$2,500	$97,500	$0	$0
AIR-10	Construct Taxiway - Phase 3 & 4	$157,895	$3,947	$153,948	$0	$0
AIR-11	Security Program	$40,000	$40,000	$0	$0	$0
A.S.-01	Pavement Overlay Program	$350,000	$350,000	$0	$0	$0
A.S.-12	Minor Road Roadway Improvements	$606,000	$0	$606,000	$0	$0
B-06	Operations Roof Repair	$70,000	$70,000	$0	$0	$0
C.S.-01	Bridge Maintenance Program	$40,000	$40,000	$0	$0	$0
C.S.-02	Sidewalk Replacement Program	$5,000	$5,000	$0	$0	$0
C.S.-03	Handicap Ramp Replacement Program	$6,000	$6,000	$0	$0	$0
C.S.-04	Guardrail and Fence Replacement Program	$6,000	$6,000	$0	$0	$0
C.S.-05	Chip Seal Program	$60,000	$60,000	$0	$0	$0
D-01	NPDES Permit Implementation	$25,000	$25,000	$0	$0	$0
D-08	S 9th Avenue Drainage	$85,000	$85,000	$0	$0	$0
P-04	Parking Lot B Improvements	$850,000	$425,000	$0	$0	$425,000
S-08	Elizabeth Street Sewer Replacement	$325,000	$325,000	$0	$0	$0
W-16	Elizabeth Street Waterline Replacment	$193,000	$193,000	$0	$0	$0
W-18	N Kelso Water Transmission Main	$431,000	$431,000	$0	$0	$0
W-19	S River Road Dike Crossing Replacement	$53,000	$53,000	$0	$0	$0
W-20	Fourth Avenue Waterline Replacement	$10,000	$10,000	$0	$0	$0
W-21	S Pacific Avenue Waterline Replacement Ph. 1	$50,000	$50,000	$0	$0	$0
Total Program		**$3,517,895**	**$2,235,447**	**$857,448**	**$0**	**$425,000**


City of Kelso - 2015 Capital Improvement Projects
$425,000
$0
$857,448
$2,235,447
Local
State/FED
Private
Debt

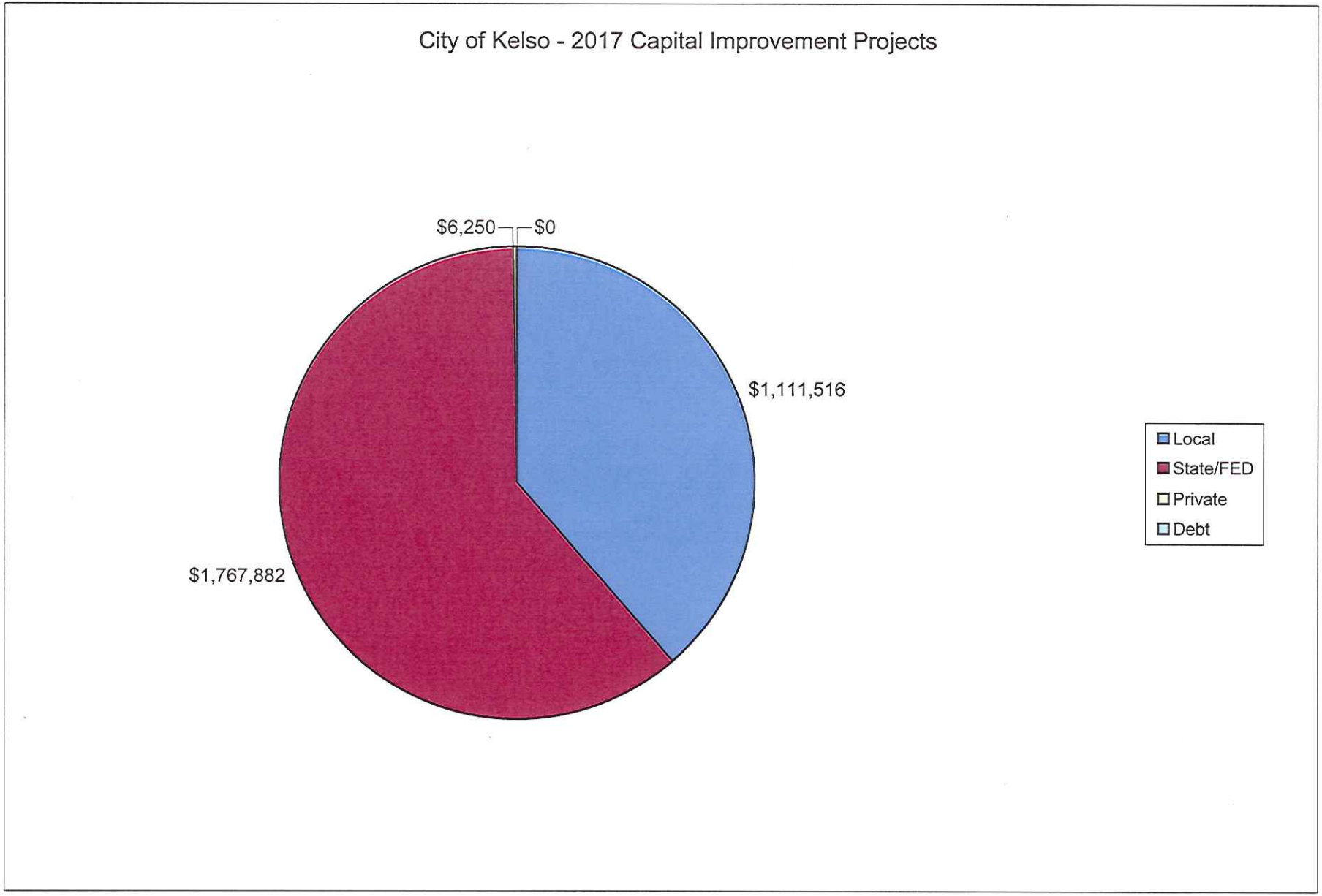
2016 Capital Improvement Projects

Project No.	Project Description	Project Costs	Local	State/FED	Private	Debt
AIR-02	Maintenance Projects	$55,000	$55,000	$0	$0	$0
AIR-09	Consruct Wetland Fill and Mitigation	$2,000,000	$50,000	$1,950,000	$0	$0
AIR-10	Construct Taxiway - Phase 3 & 4	$310,890	$7,772	$303,118	$0	$0
AIR-12	Construct New T Hangars (W Side)	$514,440	$0	$0	$514,440	$0
AIR-13	Construct New Corporate Hangars	$142,900	$0	$0	$142,900	$0
A.S.-01	Pavement Overlay Program	$350,000	$350,000	$0	$0	$0
C.S.-01	Bridge Maintenance Program	$40,000	$40,000	$0	$0	$0
C.S.-02	Sidewalk Replacement Program	$5,000	$5,000	$0	$0	$0
C.S.-03	Handicap Ramp Replacement Program	$6,000	$6,000	$0	$0	$0
C.S.-04	Guardrail and Fence Replacement Program	$6,000	$6,000	$0	$0	$0
C.S.-05	Chip Seal Program	$60,000	$60,000	$0	$0	$0
D-01	NPDES Permit Implementation	$25,000	$25,000	$0	$0	$0
D-09	304 Harris St Stormwater Renovation	$40,000	$40,000	$0	$0	$0
D-10	Harris Street Drainage	$50,000	$50,000	$0	$0	$0
D-11	Cedar Street Drainage	$100,000	$100,000	$0	$0	$0
S-10	Coweeman Lane Sewer Replacement	$34,000	$34,000	$0	$0	$0
W-20	Fourth Avenue Waterline Replacement	$75,000	$75,000	$0	$0	$0
W-21	S Pacific Avenue Waterline Replacement - Ph. 1	$283,000	$283,000	$0	$0	$0
W-22	N 6th Avenue Waterline Replacement	$23,000	$23,000	$0	$0	$0
Total Program		**$4,120,230**	**$1,209,772**	**$2,253,118**	**$657,340**	**$0**


City of Kelso - 2016 Capital Improvement Projects
$0
$657,340
$1,209,772
$2,253,118
Local
State/FED
Private
Debt

2017 Capital Improvement Projects

Project No.	Project Description	Project Costs	Local	State/FED	Private	Debt
AIR-02	Maintenance Projects	$55,000	$55,000	$0	$0	$0
AIR-14	Construct Taxiway - Phase 5	$135,000	$3,375	$131,625	$0	$0
AIR-15	Rehabilitate Runway Pavement	$1,395,648	$34,891	$1,360,757	$0	$0
A.S.-01	Pavement Overlay Program	$350,000	$350,000	$0	$0	$0
A.S.-13	Kelso Drive Resurfacing - Slide Area	$263,000	$0	$263,000	$0	$0
C.S.-01	Bridge Maintenance Program	$40,000	$40,000	$0	$0	$0
C.S.-02	Sidewalk Replacement Program	$5,000	$5,000	$0	$0	$0
C.S.-03	Handicap Ramp Replacement Program	$6,000	$6,000	$0	$0	$0
C.S.-04	Guardrail and Fence Replacement Program	$6,000	$6,000	$0	$0	$0
C.S.-05	Chip Seal Program	$60,000	$60,000	$0	$0	$0
C.S.-06	Pavement Condition Survey	$40,000	$40,000	$0	$0	$0
D-01	NPDES Permit Implementation	$25,000	$25,000	$0	$0	$0
D-12	Redpath Investigation	$15,000	$15,000	$0	$0	$0
P-05	Coweeman River Canoe Access	$25,000	$6,250	$12,500	$6,250	$0
S-10	Coweeman Lane Sewer Replacement	$323,000	$323,000	$0	$0	$0
W-22	N 6th Avenue Waterline Replacement	$142,000	$142,000	$0	$0	$0
Total Program		**$2,885,648**	**$1,111,516**	**$1,767,882**	**$6,250**	**$0**


City of Kelso - 2017 Capital Improvement Projects
$6,250
$0
$1,111,516
$1,767,882
Local
State/FED
Private
Debt

Unfunded Projects

Project No.	Project Description	Project Costs
AIR-16	Replace Rotating Beacon	$114,320
AIR-17	Rehabilitate Pavement - Access Roads	$45,728
AIR-18	Purchase SRE	$75,737
AIR-19	Extend Perimeter Fencing	$60,000
AIR-20	Overlay FBO East Parking Lot	$30,000
AIR-21	Remove Other Part 77 Obstructions	$142,900
AIR-22	Purchase Emergency Generators	$11,500
AIR-23	Replace MIRL	$230,000
AIR-24	Environmental Analysis for Taxiway Relocation	$150,000
A.S.-05	Yew St. Reconstruction	$1,000,000
A.S.-14	Talley Way Bridge Improvements	$6,080,000
A.S.-15	Grade Street Corridor Study	$10,000
A.S.-16	North Pacific Avenue Safety Review	$5,000
A.S.-17	Grade/5th/Oak Intersection Reconfiguration	$770,000
A.S.-18	Minor Road Sidewalk	$200,000
A.S.-19	S. Pacific Ave. Widening - Phase 1	$1,294,000
A.S.-20	Downtown Street Light Replacement - Phase 2	$247,000
A.S.-21	Long Avenue Improvements	$324,000
A.S.-22	Mill St. Widening	$1,305,000
A.S.-23	Corduroy Road Reconstruction	$1,632,000
A.S.-24	Downtown Street Light Replacement - Phase 3	$173,000
A.S.-25	N. Pacific Ave. Reconstruction Phase 2	$2,035,000
A.S.-26	Talley Way Improvements	$7,500,000
A.S.-27	S Pacific Avenue Widening - Phase 2	$2,209,000
A.S.-28	Columbie Heights Rd/Fisher's Ln Intersection Improv	$290,000
A.S.-29	Redpath Street Sidewalks	$420,000
A.S.-30	Harris Street Road Guardrail	$75,000
A.S.-31	Downtown Street Light Replacement - Phase 4	$223,000
A.S.-32	Minor Road Safety Project	$5,000
A.S.-33	Allen Street Sidewalks	$264,000
A.S.-34	Old Highway 99 Resurfacing	$1,325,000
A.S.-35	Sunrise Street Improvements	$719,000
A.S.-36	Ross Avenue Widening - Phase 1	$544,000
A.S.-37	Kelso Dr/Carroll Rd Intersection Improvements	$647,000
A.S.-38	Ross Avenue Widening - Phase 2	$1,598,000
A.S.-39	7th Avenue & Walnut Street Reconstruction	$1,623,000
A.S.-40	N 7th Avenue Improvements	$698,000
A.S.-41	Cowlitz River Bike/Pedestrian Path - Phase 2	$745,000
A.S.-42	Coweeman River Bike/Pedestrian Path	$407,000
A.S.-43	Riverfront Park Access	$200,000
A.S.-44	Grade/Ash Handicap Barrier Removal	$194,000
A.S.-45	Downtown Ramp Replacement Project	$141,000
A.S.-46	13th Avenue Sidewalk	$136,000
A.S.-47	Carroll Road Improvements	$1,294,000
A.S.-48	Catlin Spray Park Walk Route	$206,000
C.S.-07	Baker Way Loop Street Light Replacement	$72,000
CS(R)-01	Mt. Brynion Street Reconstruction	$24,400
CS(R)-02	Lord Street Reconstruction	$366,000
CS(R)-03	2nd Avenue N Reconstruction	$11,600
CS(R)-04	7th Avenue Reconstruction	$72,200
CS(R)-05	Cedar Street Reconstruction	$50,300
CS(R)-06	10th Avenue Reconstruction	$36,400
CS(R)-07	Sunnyside Drive Reconstruction	$87,100
CS(R)-08	Sunrise Street Reconstruction	$42,800
CS(R)-09	Church Street Reconstruction	$111,000
CS(R)-10	Haussler Road Reconstruction	$261,500
CS(R)-11	Rons Court Reconstruction	$135,200
CS(R)-12	Vista Way Reconstruction	$210,100
CS(R)-13	Grade St Reconstruction	$483,000
D-13	8th Avenue Drainage Pipe Upgrade	$83,600
D-14	4th Avenue Drainage Pipe Upgrade	$31,000
D-15	Hazel Street Drainage Pipe Upgrade	$58,000
D-16	Sunrise Street Drainage Pipe Upgrade	$75,900
D-17	Division Street Drainage System Evaluation	$10,000

FUNDING SUMMARY CIP

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2012 - 2017

Six Year Funding Summary

Airport

		Project Costs								Project Costs							
		2012				2013				2014				2015			
#	Name	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt
AIR-01	Environmental Studies and Design for Runway	$550,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
AIR-02	Maintenance Projects	$55,000	$0	$0	$0	$55,000	$0	$0	$0	$55,000	$0	$0	$0	$55,000	$0	$0	$0
AIR-03	Construct Taxiway - Phase 1	$515,646	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
AIR-04	Conduct Aeronautical Obstruction Survey	$3,750	$146,250	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
AIR-05	Improve FBO Facilities	$0	$0	$0	$0	$9,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
AIR-06	Construct Runway	$0	$0	$0	$0	$13,750	$536,250	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
AIR-07	Construct Taxiway - Phase 2	$0	$0	$0	$0	$0	$0	$0	$0	$22,764	$887,795	$0	$0	$0	$0	$0	$0
AIR-08	Tree Clearing	$0	$0	$0	$0	$0	$0	$0	$0	$15,000	$0	$0	$0	$0	$0	$0	$0
AIR-09	Construct Wetland Fill and Mitigation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,500	$97,500	$0	$0
AIR-10	Construct Taxiway - Phase 3 & 4	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$3,947	$153,948	$0	$0
AIR-11	Security Program	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$40,000	$0	$0	$0
AIR-12	Construct New T Hangars (W Side)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
AIR-13	Construct New Corporate Hangars	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
AIR-14	Construct Taxiway - Phase 5	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
AIR-15	Rehabilitate Runway Pavement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
AIR-16	Replace Rotating Beacon	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
AIR-17	Rehabilitate Pavement - Access Roads	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
AIR-18	Purchase SRE	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
AIR-19	Extend Perimeter Fencing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
AIR-20	Overlay FBO East Parking Lot	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
AIR-21	Remove Other Part 77 Obstructions	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
AIR-22	Purchase Emergency Generators	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
AIR-23	Replace MIRL	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
AIR-24	Environmental Analysis for Taxiway Relocation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total	$1,124,396	$146,250	$0	$0	$77,750	$536,250	$0	$0	$92,764	$887,795	$0	$0	$101,447	$251,448	$0	$0

Arterial Street

		Project Costs								Project Costs							
		2012				2013				2014				2015			
#	Name	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt
A.S.-01	Pavement Overlay Program	$300,000	$0	$0	$0	$300,000	$0	$0	$0	$335,000	$0	$0	$0	$350,000	$0	$0	$0
A.S.-02	West Main Street Realignment	$0	$3,300,000	$0	$0	$0	$5,500,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-03	S Kelso Railroad Crossing Study	$0	$300,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-04	Holcomb Road Resurfacing	$0	$131,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-05	Yew Street Reconstruction	$74,250	$475,750	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-06	N Kelso Avenue Resurfacing	$0	$0	$0	$0	$0	$211,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-07	Kinnear Street Resurfacing	$0	$0	$0	$0	$0	$5,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-08	Clearview Drive Resurfacing	$0	$0	$0	$0	$0	$13,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-09	N Kelso Ave Flashing Crosswalk	$0	$0	$0	$0	$9,000	$36,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-10	Kelso Drive Resurfacing - North Section	$0	$0	$0	$0	$0	$0	$0	$0	$0	$175,000	$0	$0	$0	$0	$0	$0
A.S.-11	Kelso Drive Turn Lanes	$0	$0	$0	$0	$0	$0	$0	$0	$10,000	$0	$0	$0	$0	$0	$0	$0
A.S.-12	Minor Road Roadway Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$100,000	$0	$0	$0	$606,000	$0	$0
A.S.-13	Kelso Drive Resurfacing - Slide Area	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-14	Talley Way Bridge Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-15	Grade Street Corridor Study	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-16	North Pacific Avenue Safety Review	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-17	Grade/5th/Oak Intersection Reconfiguration	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-18	Minor Road Sidewalks	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-19	S. Pacific Ave. Widening - Phase 1	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-20	Downtown Street Light Replacement - Phase 2	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-21	Long Avenue Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-22	Mill St. Widening	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-23	Corduroy Road Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-24	Downtown Street Light Replacement - Phase 3	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-25	N. Pacific Ave. Reconstruction Phase 2	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-26	Talley Way Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-27	S Pacific Avenue Widening - Phase 2	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-28	Columbia Heights Rd/Fisher's Ln Intersection Improve	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-29	Redpath Street Sidewalks	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-30	Harris Street Road Guardrail	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-31	Downtown Street Light Replacement - Phase 4	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-32	Minor Road Safety Project	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-33	Allen Street Sidewalks	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-34	Old Highway 99 Resurfacing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-35	Sunrise Street Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-36	Ross Avenue Widening - Phase 1	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-37	Kelso Dr/Carroll Rd Intersection Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Six Year Funding Summary

Airport

		Project Costs									
		2016				2017				Source/	TOTAL
#	Name	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Unfunded	
AIR-01	Environmental Studies and Design for Runway	$0	$0	$0	$0	$0	$0	$0	$0	Local	$550,000
AIR-02	Maintenance Projects	$55,000	$0	$0	$0	$55,000	$0	$0	$0	Local	$330,000
AIR-03	Construct Taxiway - Phase 1	$0	$0	$0	$0	$0	$0	$0	$0	AIP	$515,646
AIR-04	Conduct Aeronautical Obstruction Survey	$0	$0	$0	$0	$0	$0	$0	$0	AIP	$150,000
AIR-05	Improve FBO Facilities	$0	$0	$0	$0	$0	$0	$0	$0	Local	$9,000
AIR-06	Construct Runway	$0	$0	$0	$0	$0	$0	$0	$0	SDOT/County/Loc	$550,000
AIR-07	Construct Taxiway - Phase 2	$0	$0	$0	$0	$0	$0	$0	$0	AIP	$910,559
AIR-08	Tree Clearing	$0	$0	$0	$0	$0	$0	$0	$0	Local	$15,000
AIR-09	Construct Wetland Fill and Mitigation	$50,000	$1,950,000	$0	$0	$0	$0	$0	$0	AIP	$2,100,000
AIR-10	Construct Taxiway - Phase 3 & 4	$7,772	$303,118	$0	$0	$0	$0	$0	$0	AIP	$468,785
AIR-11	Security Program	$0	$0	$0	$0	$0	$0	$0	$0	Local	$40,000
AIR-12	Construct New T Hangars (W Side)	$0	$0	$514,440	$0	$0	$0	$0	$0	Private	$514,440
AIR-13	Construct New.Corporate Hangars	$0	$0	$142,900	$0	$0	$0	$0	$0	Private	$142,900
AIR-14	Construct Taxiway - Phase 5	$0	$0	$0	$0	$3,375	$131,625	$0	$0	AIP	$135,000
AIR-15	Rehabilitate Runway Pavement	$0	$0	$0	$0	$34,891	$1,360,757	$0	$0	AIP(2017 &2018)	$1,395,648
AIR-16	Replace Rotating Beacon	$0	$0	$0	$0	$0	$0	$0	$0	$114,320	$114,320
AIR-17	Rehabilitate Pavement - Access Roads	$0	$0	$0	$0	$0	$0	$0	$0	$45,728	$45,728
AIR-18	Purchase SRE	$0	$0	$0	$0	$0	$0	$0	$0	$75,737	$75,737
AIR-19	Extend Perimeter Fencing	$0	$0	$0	$0	$0	$0	$0	$0	$60,000	$60,000
AIR-20	Overlay FBO East Parking Lot	$0	$0	$0	$0	$0	$0	$0	$0	$30,000	$30,000
AIR-21	Remove Other Part 77 Obstructions	$0	$0	$0	$0	$0	$0	$0	$0	$142,900	$142,900
AIR-22	Purchase Emergency Generators	$0	$0	$0	$0	$0	$0	$0	$0	$11,500	$11,500
AIR-23	Replace MIRL	$0	$0	$0	$0	$0	$0	$0	$0	$230,000	$230,000
AIR-24	Environmental Analysis for Taxiway Relocation	$0	$0	$0	$0	$0	$0	$0	$0	$150,000	$150,000
	Total	$112,772	$2,253,118	$657,340	$0	$93,266	$1,492,382	$0	$0	$710,185	$8,537,163

Arterial Street

		Project Costs									
		2016				2017				Source/	TOTAL
#	Name	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Unfunded	
A.S.-01	Pavement Overlay Program	$350,000	$0	$0	$0	$350,000	$0	$0	$0	General Fund*	$1,985,000
A.S.-02	West Main Street Realignment	$0	$0	$0	$0	$0	$0	$0	$0	$0	$8,800,000
A.S.-03	S Kelso Railroad Crossing Study	$0	$0	$0	$0	$0	$0	$0	$0	Grant	$300,000
A.S.-04	Holcomb Road Resurfacing	$0	$0	$0	$0	$0	$0	$0	$0	CHAP	$131,000
A.S.-05	Yew Street Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$1,000,000	$1,550,000
A.S.-06	N Kelso Avenue Resurfacing	$0	$0	$0	$0	$0	$0	$0	$0	CHAP	$211,000
A.S.-07	Kinnear Street Resurfacing	$0	$0	$0	$0	$0	$0	$0	$0	CHAP	$5,000
A.S.-08	Clearview Drive Resurfacing	$0	$0	$0	$0	$0	$0	$0	$0	CHAP	$13,000
A.S.-09	N Kelso Ave Flashing Crosswalk	$0	$0	$0	$0	$0	$0	$0	$0	General Fund	$45,000
A.S.-10	Kelso Drive Resurfacing - North Section	$0	$0	$0	$0	$0	$0	$0	$0	CHAP	$175,000
A.S.-11	Kelso Drive Turn Lanes	$0	$0	$0	$0	$0	$0	$0	$0	General Fund	$10,000
A.S.-12	Minor Road Roadway Improvements	$0	$0	$0	$0	$0	$0	$0	$0	CHAP	$706,000
A.S.-13	Kelso Drive Resurfacing - Slide Area	$0	$0	$0	$0	$0	$263,000	$0	$0	CHAP	$263,000
A.S.-14	Talley Way Bridge Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$6,080,000	$6,080,000
A.S.-15	Grade Street Corridor Study	$0	$0	$0	$0	$0	$0	$0	$0	$10,000	$10,000
A.S.-16	North Pacific Avenue Safety Review	$0	$0	$0	$0	$0	$0	$0	$0	$5,000	$5,000
A.S.-17	Grade/5th/Oak Intersection Reconfiguration	$0	$0	$0	$0	$0	$0	$0	$0	$770,000	$770,000
A.S.-18	Minor Road Sidewalks	$0	$0	$0	$0	$0	$0	$0	$0	$200,000	$200,000
A.S.-19	S. Pacific Ave. Widening - Phase 1	$0	$0	$0	$0	$0	$0	$0	$0	$1,294,000	$1,294,000
A.S.-20	Downtown Street Light Replacement - Phase 2	$0	$0	$0	$0	$0	$0	$0	$0	$247,000	$247,000
A.S.-21	Long Avenue Improvements	$0.00	$0.00	$0	$0	$0	$0	$0	$0	$324,000	$324,000
A.S.-22	Mill St. Widening	$0	$0	$0	$0	$0	$0	$0	$0	$1,305,000	$1,305,000
A.S.-23	Corduroy Road Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$1,632,000	$1,632,000
A.S.-24	Downtown Street Light Replacement - Phase 3	$0	$0	$0	$0	$0	$0	$0	$0	$173,000	$173,000
A.S.-25	N. Pacific Ave. Reconstruction Phase 2	$0	$0	$0	$0	$0	$0	$0	$0	$2,035,000	$2,035,000
A.S.-26	Talley Way Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$7,500,000	$7,500,000
A.S.-27	S Pacific Avenue Widening - Phase 2	$0	$0	$0	$0	$0	$0	$0	$0	$2,209,000	$2,209,000
A.S.-28	Columbia Heights Rd/Fisher's Ln Intersection Improve	$0	$0	$0	$0	$0	$0	$0	$0	$290,000	$290,000
A.S.-29	Redpath Street Sidewalks	$0	$0	$0	$0	$0	$0	$0	$0	$420,000	$420,000
A.S.-30	Harris Street Road Guardrail	$0	$0	$0	$0	$0	$0	$0	$0	$75,000	$75,000
A.S.-31	Downtown Street Light Replacement - Phase 4	$0	$0	$0	$0	$0	$0	$0	$0	$223,000	$223,000
A.S.-32	Minor Road Safety Project	$0	$0	$0	$0	$0	$0	$0	$0	$5,000	$5,000
A.S.-33	Allen Street Sidewalks	$0	$0	$0	$0	$0	$0	$0	$0	$264,000	$264,000
A.S.-34	Old Highway 99 Resurfacing	$0	$0	$0	$0	$0	$0	$0	$0	$1,325,000	$1,325,000
A.S.-35	Sunrise Street Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$719,000	$719,000
A.S.-36	Ross Avenue Widening - Phase 1	$0	$0	$0	$0	$0	$0	$0	$0	$544,000	$544,000
A.S.-37	Kelso Dr/Carroll Rd Intersection Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$647,000	$647,000

Six Year Funding Summary

A.S.-38	Ross Avenue Widening - Phase 2	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-39	7th Avenue & Walnut Street Reconstuction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-40	N 7th Avenue Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-41	Cowlitz River Bike/Pedestrian Path	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-42	Coweeman River Bike/Pedestrian Path	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-43	Riverfront Park Access	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-44	Grade/Ash Handicap Barrier Removal	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-45	Downtown Ramp Replacement Project	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-46	13th Avenue Sidewalk	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-47	Carroll Road Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-48	Catlin Spray Park Walk Route	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total	**$374,250**	**$4,206,750**	**$0**	**$0**	**$309,000**	**$5,765,000**	**$0**	**$0**	**$345,000**	**$275,000**	**$0**	**$0**	**$350,000**	**$606,000**	**$0**	**$0**

Building Maintenance

		Project Costs															
		2012				2013				2014				2015			
#	Name	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt
B-01	Train Depot Gutter Replacement	$48,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
B-02	Seal City Hall Entry	$2,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
B-03	Police Department Exterior Door Security	$1,100	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
B-04	Train Depot Roof Repair	$15,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
B-05	Operations Lighting Upgrade	$16,200	$15,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$70,000	$0	$0	$0
B-06	Operations Roof Repair	$6,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
B-07	City Hall Roof Repair	$0	$0	$0	$0	$20,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
B-08	Replace Web Based Electronic Security System	$0	$0	$0	$0	$18,571	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total	**$88,300**	**$15,000**	**$0**	**$0**	**$38,571**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$70,000**	**$0**	**$0**	**$0**

City Street

		Project Costs															
		2012				2013				2014				2015			
#	Name	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt
C.S.-01	Bridge Maintenance Program	$40,000	$0	$0	$0	$40,000	$0	$0	$0	$40,000	$0	$0	$0	$40,000	$0	$0	$0
C.S.-02	Sidewalk Replacement Program	$5,000	$0	$0	$0	$5,000	$0	$0	$0	$5,000	$0	$0	$0	$5,000	$0	$0	$0
C.S.-03	Handicap Ramp Replacement Program	$6,000	$0	$0	$0	$6,000	$0	$0	$0	$6,000	$0	$0	$0	$6,000	$0	$0	$0
C.S.-04	Guardrail and Fence Replacement Program	$5,000	$0	$0	$0	$6,000	$0	$0	$0	$6,000	$0	$0	$0	$6,000	$0	$0	$0
C.S.-05	Chip Seal Program	$60,000	$0	$0	$0	$60,000	$0	$0	$0	$60,000	$0	$0	$0	$60,000	$0	$0	$0
C.S.-06	Pavement Condition Survey	$0	$0	$0	$0	$0	$0	$0	$0	$40,000	$0	$0	$0	$0	$0	$0	$0
C.S.-07	Baker Way Loop Street Light Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Reconstruction Projects																
CS(R)-01	Mt. Brynion Street Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-02	Lord Street Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-03	2nd Avenue N Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-04	7th Avenue Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-05	Cedar Street Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-06	10th Avenue Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-07	Sunnyside Drive Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-08	Sunrise Street Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-09	Church Street Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-10	Haussler Road Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-11	Rons Court Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-12	Vista Way Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-13	Grade St Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total	**$116,000**	**$0**	**$0**	**$0**	**$117,000**	**$0**	**$0**	**$0**	**$157,000**	**$0**	**$0**	**$0**	**$117,000**	**$0**	**$0**	**$0**

Drainage

		Project Costs															
		2012				2013				2014				2015			
#	Name	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt
D-01	NPDES Permit Implementation	$25,000	$0	$0	$0	$25,000	$0	$0	$0	$25,000	$0	$0	$0	$25,000	$0	$0	$0
D-02	Storm Water Master Plan	$125,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-03	Burcham Canyon Upgrade	$80,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-04	Chestnut Street Drainage	$20,000	$0	$0	$0	$289,290	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-05	Operations Stormwater Upgrades	$20,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-06	Minor Road Pipe Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$50,000	$450,000	$0	$0	$0	$0	$0	$0
D-07	Outfall Restoration at Grade Street Bridge	$0	$0	$0	$0	$0	$0	$0	$0	$18,000	$0	$0	$0	$0	$0	$0	$0
D-08	S 9th Avenue Drainage	$0	$0	$0	$0	$0	$0	$0	$0	$15,000	$0	$0	$0	$85,000	$0	$0	$0
D-09	304 Harris St Stormwater System Renovation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-10	Harris Street Drainage	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-11	Cedar Street Drainage	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-12	Redpath Investigation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-13	8th Avenue Drainage Pipe Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-14	4th Avenue Drainage Pipe Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-15	Hazel Street Drainage Pipe Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-16	Sunrise Street Drainage Pipe Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-17	Division Street Drainage System Evaluation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-18	Talley Way Drainage Pipe Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-19	9th Avebue Drainage Pipe Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-20	North Vista Way Culvert Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-21	Allen Street Flood Prevention Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Six Year Funding Summary

A.S.-38	Ross Avenue Widening - Phase 2	$0	$0	$0	$0	$0	$0	$0	$0	$1,598,000	$1,598,000
A.S.-39	7th Avenue & Walnut Street Reconstuction	$0	$0	$0	$0	$0	$0	$0	$0	$1,623,000	$1,623,000
A.S.-40	N 7th Avenue Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$698,000	$698,000
A.S.-41	Cowlitz River Bike/Pedestrian Path	$0	$0	$0	$0	$0	$0	$0	$0	$745,000	$745,000
A.S.-42	Coweeman River Bike/Pedestrian Path	$0	$0	$0	$0	$0	$0	$0	$0	$407,000	$407,000
A.S.-43	Riverfront Park Access	$0	$0	$0	$0	$0	$0	$0	$0	$200,000	$200,000
A.S.-44	Grade/Ash Handicap Barrier Removal	$0	$0	$0	$0	$0	$0	$0	$0	$194,000	$194,000
A.S.-45	Downtown Ramp Replacement Project	$0	$0	$0	$0	$0	$0	$0	$0	$141,000	$141,000
A.S.-46	13th Avenue Sidewalk	$0	$0	$0	$0	$0	$0	$0	$0	$136,000	$136,000
A.S.-47	Carroll Road Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$1,294,000	$1,294,000
A.S.-48	Catlin Spray Park Walk Route	$0	$0	$0	$0	$0	$0	$0	$0	$206,000	$206,000
	Total	**$350,000.00**	**$0.00**	**$0**	**$0**	**$350,000**	**$263,000**	**$0**	**$0**	**$36,538,000**	**$49,732,000**

Building Maintenance

		Project Costs									
		2016				2017				Source/	TOTAL
#	Name	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Unfunded	
B-01	Train Depot Gutter Replacement	$0.00	$0.00	$0	$0	$0	$0	$0	$0	Fund 301	$48,000
B-02	Seal City Hall Entry	$0.00	$0.00	$0	$0	$0	$0	$0	$0	Fund 301	$2,000
B-03	Police Department Exterior Door Security	$0.00	$0.00	$0	$0	$0	$0	$0	$0	Fund 301	$1,100
B-04	Train Depot Roof Repair	$0.00	$0.00	$0	$0	$0	$0	$0	$0	Fund 301	$15,000
B-05	Operations Lighting Upgrade	$0.00	$0.00	$0	$0	$0	$0	$0	$0	und 301/PUD Gra	$31,200
B-06	Operations Roof Repair	$0.00	$0.00	$0	$0	$0	$0	$0	$0	Fund 301	$76,000
B-07	City Hall Roof Repair	$0.00	$0.00	$0	$0	$0	$0	$0	$0	Fund 301	$20,000
B-08	Replace Web Based Electronic Security System	$0.00	$0.00	$0	$0	$0	$0	$0	$0	Fund 301	$18,571
	Total	**$0.00**	**$0.00**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$211,871**

City Street

		Project Costs									
		2016				2017				Source/	TOTAL
#	Name	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Unfunded	
C.S.-01	Bridge Maintenance Program	$40,000	$0	$0	$0	$40,000	$0	$0	$0	General Fund	$240,000
C.S.-02	Sidewalk Replacement Program	$5,000	$0	$0	$0	$5,000	$0	$0	$0	ieneral/Path & Tra	$30,000
C.S.-03	Handicap Ramp Replacement Program	$6,000	$0	$0	$0	$6,000	$0	$0	$0	ieneral/Path & Tra	$36,000
C.S.-04	Guardrail and Fence Replacement Program	$6,000	$0	$0	$0	$6,000	$0	$0	$0	General Fund	$35,000
C.S.-05	Chip Seal Program	$60,000	$0	$0	$0	$60,000	$0	$0	$0	General Fund	$360,000
C.S.-06	Pavement Condition Survey	$0	$0	$0	$0	$40,000	$0	$0	$0	Solid Waste	$80,000
C.S.-07	Baker Way Loop Street Light Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$72,000	$72,000
	Reconstruction Projects										
CS(R)-01	Mt. Brynion Street Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$24,400	$24,400
CS(R)-02	Lord Street Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$366,000	$366,000
CS(R)-03	2nd Avenue N Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$11,600	$11,600
CS(R)-04	7th Avenue Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$72,200	$72,200
CS(R)-05	Cedar Street Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$50,300	$50,300
CS(R)-06	10th Avenue Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$36,400	$36,400
CS(R)-07	Sunnyside Drive Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$87,100	$87,100
CS(R)-08	Sunrise Street Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$42,800	$42,800
CS(R)-09	Church Street Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$111,000	$111,000
CS(R)-10	Haussler Road Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$261,500	$261,500
CS(R)-11	Rons Court Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$135,200	$135,200
CS(R)-12	Vista Way Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$210,100	$210,100
CS(R)-13	Grade St Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$483,000	$483,000
	Total	**$117,000**	**$0**	**$0**	**$0**	**$157,000**	**$0**	**$0**	**$0**	**$1,963,600**	**$2,744,600**

Drainage

		Project Costs									
		2016				2017				Source/	TOTAL
#	Name	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Unfunded	
D-01	NPDES Permit Implementation	$25,000	$0	$0	$0	$25,000	$0	$0	$0	Drainage	$150,000
D-02	Storm Water Master Plan	$0	$0	$0	$0	$0	$0	$0	$0	Drainage	$125,000
D-03	Burcham Canyon Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	Drainage	$80,000
D-04	Chestnut Street Drainage	$0	$0	$0	$0	$0	$0	$0	$0	Drainage	$309,290
D-05	Operations Stormwater Upgrades	$0	$0	$0	$0	$0	$0	$0	$0	Drainage	$20,000
D-06	Minor Road Pipe Replacement	$0	$0	$0	$0	$0	$0	$0	$0	Drainage/WSDOT	$500,000
D-07	Outfall Restoration at Grade Street Bridge	$0	$0	$0	$0	$0	$0	$0	$0	Drainage	$18,000
D-08	S 9th Avenue Drainage	$0	$0	$0	$0	$0	$0	$0	$0	Drainage	$100,000
D-09	304 Harris St Stormwater System Renovation	$40,000	$0	$0	$0	$0	$0	$0	$0	Drainage	$40,000
D-10	Harris Street Drainage	$50,000	$0	$0	$0	$0	$0	$0	$0	Drainage	$50,000
D-11	Cedar Street Drainage	$100,000	$0	$0	$0	$0	$0	$0	$0	Drainage	$100,000
D-12	Redpath Investigation	$0	$0	$0	$0	$15,000	$0	$0	$0	Drainage	$15,000
D-13	8th Avenue Drainage Pipe Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$83,600	$83,600
D-14	4th Avenue Drainage Pipe Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$31,000	$31,000
D-15	Hazel Street Drainage Pipe Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$58,000	$58,000
D-16	Sunrise Street Drainage Pipe Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$75,900	$75,900
D-17	Division Street Drainage System Evaluation	$0	$0	$0	$0	$0	$0	$0	$0	$10,000	$10,000
D-18	Talley Way Drainage Pipe Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$27,100	$27,100
D-19	9th Avebue Drainage Pipe Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$28,600	$28,600
D-20	North Vista Way Culvert Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$5,000	$5,000
D-21	Allen Street Flood Prevention Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$1,020,000	$1,020,000

Six Year Funding Summary

D-22	Riverside Dr Flood Prevention Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-23	20th Avenue Drainage	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total	**$270,000**	**$0**	**$0**	**$0**	**$314,290**	**$0**	**$0**	**$0**	**$108,000**	**$450,000**	**$0**	**$0**	**$110,000**	**$0**	**$0**	**$0**

Parks and Recreation

		Project Costs															
		2012				2013				2014				2015			
#	Name	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt
P-01	Tam O'Shanter Sign Drainage	$0	$0	$0	$0	$10,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
P-02	Tam O'Shanter Gate	$0	$0	$0	$0	$10,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
P-03	East Kelso Open Space Master Plan	$0	$0	$0	$0	$50,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
P-04	Parking Lot B Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$100,000	$0	$0	$100,000	$425,000	$0	$0	$425,000
P-05	Coweeman River Canoe Access	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
P-06	Waterfront Park (Camilla Summers)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
P-07	Development of Playlots	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
P-08	Tam O'Shanter Entry Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total	**$0**	**$0**	**$0**	**$0**	**$70,000**	**$0**	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$100,000**	**$425,000**	**$0**	**$0**	**$425,000**

Sewer Capital

		Project Costs															
		2012				2013				2014				2015			
#	Name	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt
S-01	Pump Station Flow Meters	$140,000	$0	$0	$0	$91,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-02	N Kelso Sewer Rehabilitation Phase V	$67,200	$207,800	$0	$0	$282,800	$727,200	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-03	Clark Street Pump Station Pump Replacement	$50,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-04	Pump Station UST Evaluation	$17,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-05	Pump Station Telemetry Evaluation	$70,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-06	Manasco Drive Interceptor Replacement/Upgrade	$30,000	$0	$0	$0	$70,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-07	6th Avenue and Lord Street Sewer Replacement	$0	$0	$0	$0	$40,000	$0	$0	$0	$421,000	$0	$0	$0	$0	$0	$0	$0
S-08	Elizabeth Street Sewer Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$20,000	$0	$0	$0	$325,000	$0	$0	$0
S-09	Donation Station Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$100,000	$0	$0	$0	$0	$0	$0	$0
S-10	Coweeman Lane Sewer Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-11	N Kelso Sewer Rehabilitation Phase VI	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-12	Lowrane Drive Sewer Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-13	Allen Street Sewer Lining	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-14	Grade Street Sewer Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-15	NW 2nd Avenue Sewer Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-16	Rocky Point Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-17	South River Road Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-18	East Allen Street Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-19	Mt. Brynion Road Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-20	Valley View Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-21	Walnut Street Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-22	Cedar Falls Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-23	Hazel Street Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-24	South Pacific Avenue Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total	**$374,200**	**$207,800**	**$0**	**$0**	**$483,800**	**$727,200**	**$0**	**$0**	**$541,000**	**$0**	**$0**	**$0**	**$325,000**	**$0**	**$0**	**$0**

Water Capital

		Project Costs															
		2012				2013				2014				2015			
#	Name	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt
W-01	Main Zone Water Reservoir	$95,000	$0	$0	$405,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-02	Ranney Well Supply Line Repair	$75,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-03	Minor Rd Reservoir Structural Study	$95,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-04	Comprehensive Water Plan Update	$110,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-05	Telemetry	$70,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-06	Pump Station Flow Meters	$140,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-07	Test Well	$110,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-08	Automated Meter Reading System	$1,200,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-09	Clean Ranney Well Laterals	$150,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-10	Church Street Waterline Replacement	$75,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-11	Clydesdale Ct Waterline Replacement	$0	$0	$0	$0	$84,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-12	NE 20th Ave Waterline Replacement	$0	$0	$0	$0	$20,000	$0	$0	$0	$128,000	$0	$0	$0	$0	$0	$0	$0
W-13	Shawnee Area Waterline	$0	$0	$0	$0	$58,000	$0	$0	$0	$311,000	$0	$0	$0	$0	$0	$0	$0
W-14	Ranney Well Emergency Generators	$0	$0	$0	$0	$20,000	$60,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-15	Backwash Recovery Evaluation (WTP)	$0	$0	$0	$0	$50,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-16	Elizabeth Street Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$20,000	$0	$0	$0	$193,000	$0	$0	$0
W-17	Water Treatment Plant Emergency Generators	$0	$0	$0	$0	$0	$0	$0	$0	$46,250	$138,750	$0	$0	$0	$0	$0	$0
W-18	N. Kelso Water Transmission Main	$0	$0	$0	$0	$0	$0	$0	$0	$107,000	$0	$0	$0	$431,000	$0	$0	$0
W-19	S River Road Dike Crossing Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$53,000	$0	$0	$0
W-20	Fourth Avenue Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$10,000	$0	$0	$0
W-21	S Pacific Avenue Waterline Replacement - Ph. 1	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$50,000	$0	$0	$0
W-22	N 6th Avenue Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-23	S Kelso Drive Waterline (GS Phase I)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-24	Paxton Reservoir Transmission Main (GS Phase II)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-25	Grade Street Main Replacement (GS Phase III)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-26	Minor Rd Reservoir Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-27	Longview Intertie	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Six Year Funding Summary

D-22	Riverside Dr Flood Prevention Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$101,000	$101,000
D-23	20th Avenue Drainage	$0	$0	$0	$0	$0	$0	$0	$0	$100,000	$100,000
	Total	**$215,000**	**$0**	**$0**	**$0**	**$40,000**	**$0**	**$0**	**$0**	**$1,540,200**	**$3,047,490**

Parks and Recreation

		Project Costs									
		2016				2017				Source/	TOTAL
#	Name	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Unfunded	
P-01	Tam O'Shanter Sign Drainage	$0	$0	$0	$0	$0	$0	$0	$0	General Fund	$10,000
P-02	Tam O'Shanter Gate	$0	$0	$0	$0	$0	$0	$0	$0	General Fund	$10,000
P-03	East Kelso Open Space Master Plan	$0	$0	$0	$0	$0	$0	$0	$0	General Fund	$50,000
P-04	Parking Lot B Improvements	$0	$0	$0	$0	$0	$0	$0	$0	General Fund	$1,050,000
P-05	Coweeman River Canoe Access	$0	$0	$0	$0	$6,250	$12,500	$6,250	$0	General Fund	$25,000
P-06	Waterfront Park (Camilla Summers)	$0	$0	$0	$0	$0	$0	$0	$0	$848,000	$848,000
P-07	Development of Playlots	$0	$0	$0	$0	$0	$0	$0	$0	$454,000	$454,000
P-08	Tam O'Shanter Entry Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$634,000	$634,000
	Total	**$0**	**$0**	**$0**	**$0**	**$6,250**	**$12,500**	**$6,250**	**$0**	**$1,936,000**	**$3,081,000**

Sewer Capital

		Project Costs									
		2016				2017				Source/	TOTAL
#	Name	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Unfunded	
S-01	Pump Station Flow Meters	$0	$0	$0	$0	$0	$0	$0	$0	Sewer	$231,000
S-02	N Kelso Sewer Rehabilitation Phase V	$0	$0	$0	$0	$0	$0	$0	$0	Sewer/Grant	$1,285,000
S-03	Clark Street Pump Station Pump Replacement	$0	$0	$0	$0	$0	$0	$0	$0	Sewer	$50,000
S-04	Pump Station UST Evaluation	$0	$0	$0	$0	$0	$0	$0	$0	Sewer	$17,000
S-05	Pump Station Telemetry Evaluation	$0	$0	$0	$0	$0	$0	$0	$0	Sewer	$70,000
S-06	Manasco Drive Interceptor Replacement/Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$2,747,000	$2,847,000
S-07	6th Avenue and Lord Street Sewer Replacement	$0	$0	$0	$0	$0	$0	$0	$0	Sewer	$461,000
S-08	Elizabeth Street Sewer Replacement	$0	$0	$0	$0	$0	$0	$0	$0	Sewer	$345,000
S-09	Donation Station Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$2,344,000	$2,444,000
S-10	Coweeman Lane Sewer Replacement	$34,000	$0	$0	$0	$323,000	$0	$0	$0	Sewer	$357,000
S-11	N Kelso Sewer Rehabilitation Phase VI	$0	$0	$0	$0	$0	$0	$0	$0	$1,777,000	$1,777,000
S-12	Lowrane Drive Sewer Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$10,000	$10,000
S-13	Allen Street Sewer Lining	$0	$0	$0	$0	$0	$0	$0	$0	$150,000	$150,000
S-14	Grade Street Sewer Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$250,000	$250,000
S-15	NW 2nd Avenue Sewer Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$664,000	$664,000
S-16	Rocky Point Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$3,925,700	$3,925,700
S-17	South River Road Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$2,472,400	$2,472,400
S-18	East Allen Street Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$2,581,000	$2,581,000
S-19	Mt. Brynion Road Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$1,894,000	$1,894,000
S-20	Valley View Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$1,535,000	$1,535,000
S-21	Walnut Street Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$568,500	$568,500
S-22	Cedar Falls Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$1,909,300	$1,909,300
S-23	Hazel Street Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$982,700	$982,700
S-24	South Pacific Avenue Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$2,316,800	$2,316,800
	Total	**$34,000**	**$0**	**$0**	**$0**	**$323,000**	**$0**	**$0**	**$0**	$26,127,400	**$29,143,400.00**

Water Capital

		Project Costs									
		2016				2017				Source/	TOTAL
#	Name	Local	State/FED	Private	Debt	Local	State/FED	Private	Debt	Unfunded	
W-01	Main Zone Water Reservoir	$0	$0	$0	$0	$0	$0	$0	$0	Water/Bond	$500,000
W-02	Ranney Well Supply Line Repair	$0	$0	$0	$0	$0	$0	$0	$0	Water Capital	$75,000
W-03	Minor Rd Reservoir Structural Study	$0	$0	$0	$0	$0	$0	$0	$0	Water Capital	$95,000
W-04	Comprehensive Water Plan Update	$0	$0	$0	$0	$0	$0	$0	$0	Water Capital	$110,000
W-05	Telemetry	$0	$0	$0	$0	$0	$0	$0	$0	Water Capital	$70,000
W-06	Pump Station Flow Meters	$0	$0	$0	$0	$0	$0	$0	$0	Water Capital	$140,000
W-07	Test Well	$0	$0	$0	$0	$0	$0	$0	$0	Water Capital	$110,000
W-08	Automated Meter Reading System	$0	$0	$0	$0	$0	$0	$0	$0	Water Capital	$1,200,000
W-09	Clean Ranney Well Laterals	$0	$0	$0	$0	$0	$0	$0	$0	Water Capital	$150,000
W-10	Church Street Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	Water Capital	$75,000
W-11	Clydesdale Ct Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	Water Capital	$84,000
W-12	NE 20th Ave Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	Water Capital	$148,000
W-13	Shawnee Area Waterline	$0	$0	$0	$0	$0	$0	$0	$0	Water Capital	$369,000
W-14	Ranney Well Emergency Generators	$0	$0	$0	$0	$0	$0	$0	$0	Water/Grant	$80,000
W-15	Backwash Recovery Evaluation (WTP)	$0	$0	$0	$0	$0	$0	$0	$0	Water Capital	$50,000
W-16	Elizabeth Street Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	Water Capital	$213,000
W-17	Water Treatment Plant Emergency Generators	$0	$0	$0	$0	$0	$0	$0	$0	Water/Grant	$185,000
W-18	N. Kelso Water Transmission Main	$0	$0	$0	$0	$0	$0	$0	$0	Water Capital	$538,000
W-19	S River Road Dike Crossing Replacement	$0	$0	$0	$0	$0	$0	$0	$0	Water Capital	$53,000
W-20	Fourth Avenue Waterline Replacement	$75,000	$0	$0	$0	$0	$0	$0	$0	Water Capital	$85,000
W-21	S Pacific Avenue Waterline Replacement - Ph. 1	$283,000	$0	$0	$0	$0	$0	$0	$0	Water Capital	$333,000
W-22	N 6th Avenue Waterline Replacement	$23,000	$0	$0	$0	$142,000	$0	$0	$0	Water Capital	$165,000
W-23	S Kelso Drive Waterline (GS Phase I)	$0	$0	$0	$0	$0	$0	$0	$0	$1,229,000	$1,229,000
W-24	Paxton Reservoir Transmission Main (GS Phase II)	$0	$0	$0	$0	$0	$0	$0	$0	$512,000	$512,000
W-25	Grade Street Main Replacement (GS Phase III)	$0	$0	$0	$0	$0	$0	$0	$0	$461,000	$461,000
W-26	Minor Rd Reservoir Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$4,500,000	$4,500,000
W-27	Longview Intertie	$0	$0	$0	$0	$0	$0	$0	$0	$282,000	$282,000

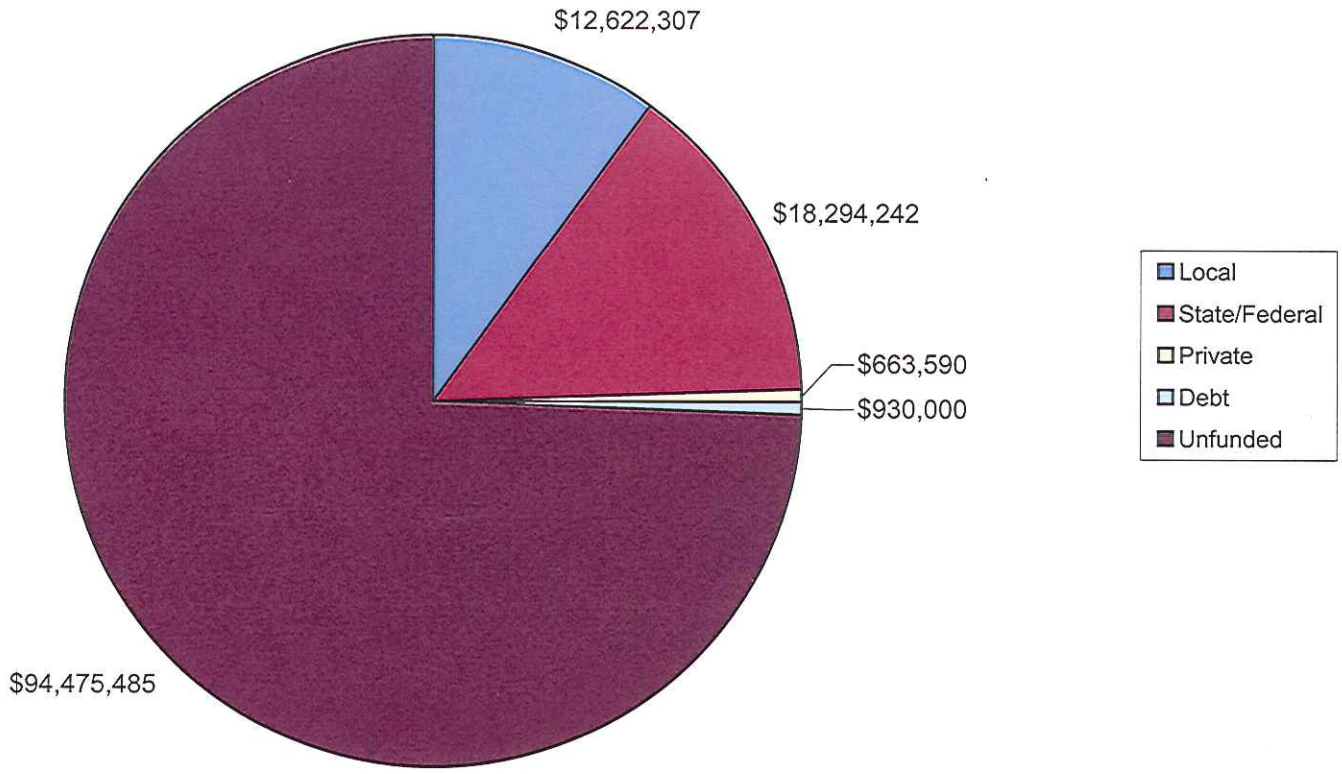
Six Year Funding Summary

W-28	Allen Street Waterline Replacement (East Kelso)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-29	Kelso Drive Main Installation (GS Phase IV)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-30	Increase Water Capacity	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-31	Sunrise Street Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-32	S Pacific Avenue Waterline Replacement - Ph. 2	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-33	Rocky Point Pump Station Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-34	Cedar Street Waterline Replacement (GS Phase V)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-35	Tybren Heights - Carrolls Intertie	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-36	Seventh Avenue Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-37	Allen Street Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-38	Donation Street Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-39	S. River Rd. Waterline Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-40	Harris Street Waterline Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-41	Kelso Drive Waterline Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-42	Grade Street Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-43	Mt. Brynion Road Waterline Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-44	Holcomb Acres Waterline Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-45	Holcomb Acres Reservoir	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-46	Rocky Point Fire Flows	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-47	Carroll Road Waterline Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-48	Sunrise Street Waterline Replacement (Minor Rd)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-49	17th Avenue Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-50	Church Street Waterline Replacement (East Side)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-51	Cowlitz Street Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-52	Talley Way Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-53	Mt. Brynion Road Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-54	N. & S. Vista Way Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-55	S. 7th Avenue Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-56	Sunnyside Road Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-57	Haussler Road Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-58	Small Diameter Pipe Replacement Projects	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-59	A. C. Line Replacement Program	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-60	Paxton Road Service Pressure Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total	$2,120,000	$0	$0	$405,000	$232,000	$60,000	$0	$0	$612,250	$138,750	$0	$0	$737,000	$0	$0	$0
Total Program		**$4,467,146**	**$4,575,800**	**$0**	**$405,000**	**$1,642,411**	**$7,088,450**	**$0**	**$0**	**$1,956,014**	**$1,751,545**	**$0**	**$100,000**	**$2,235,447**	**$857,448**	**$0**	**$425,000**

Six Year Funding Summary

W-28	Allen Street Waterline Replacement (East Kelso)	$0	$0	$0	$0	$0	$0	$0	$0	$180,000	$180,000
W-29	Kelso Drive Main Installation (GS Phase IV)	$0	$0	$0	$0	$0	$0	$0	$0	$1,638,000	$1,638,000
W-30	Increase Water Capacity	$0	$0	$0	$0	$0	$0	$0	$0	$895,000	$895,000
W-31	Sunrise Street Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$871,000	$871,000
W-32	S Pacific Avenue Waterline Replacement - Ph. 2	$0	$0	$0	$0	$0	$0	$0	$0	$512,000	$512,000
W-33	Rocky Point Pump Station Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$300,000	$300,000
W-34	Cedar Street Waterline Replacement (GS Phase V)	$0	$0	$0	$0	$0	$0	$0	$0	$819,000	$819,000
W-35	Tybren Heights - Carrolls Intertie	$0	$0	$0	$0	$0	$0	$0	$0	$640,000	$640,000
W-36	Seventh Avenue Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$482,000	$482,000
W-37	Allen Street Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$487,000	$487,000
W-38	Donation Street Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$146,000	$146,000
W-39	S. River Rd. Waterline Extension	$0	$0	$0	$0	$0	$0	$0	$0	$1,291,000	$1,291,000
W-40	Harris Street Waterline Extension	$0	$0	$0	$0	$0	$0	$0	$0	$1,399,000	$1,399,000
W-41	Kelso Drive Waterline Extension	$0	$0	$0	$0	$0	$0	$0	$0	$703,000	$703,000
W-42	Grade Street Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$190,000	$190,000
W-43	Mt. Brynion Road Waterline Extension	$0	$0	$0	$0	$0	$0	$0	$0	$1,744,000	$1,744,000
W-44	Holcomb Acres Waterline Extension	$0	$0	$0	$0	$0	$0	$0	$0	$1,309,000	$1,309,000
W-45	Holcomb Acres Reservoir	$0	$0	$0	$0	$0	$0	$0	$0	$700,000	$700,000
W-46	Rocky Point Fire Flows	$0	$0	$0	$0	$0	$0	$0	$0	$156,000	$156,000
W-47	Carroll Road Waterline Extension	$0	$0	$0	$0	$0	$0	$0	$0	$400,000	$400,000
W-48	Sunrise Street Waterline Replacement (Minor Rd)	$0	$0	$0	$0	$0	$0	$0	$0	$168,100	$168,100
W-49	17th Avenue Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$168,100	$168,100
W-50	Church Street Waterline Replacement (East Side)	$0	$0	$0	$0	$0	$0	$0	$0	$87,900	$87,900
W-51	Cowlitz Street Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$134,400	$134,400
W-52	Talley Way Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$1,099,000	$1,099,000
W-53	Mt. Brynion Road Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$124,100	$124,100
W-54	N. & S. Vista Way Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$517,100	$517,100
W-55	S. 7th Avenue Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$129,300	$129,300
W-56	Sunnyside Road Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$144,800	$144,800
W-57	Haussler Road Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$491,300	$491,300
W-58	Small Diameter Pipe Replacement Projects	$0	$0	$0	$0	$0	$0	$0	$0	$300,000	$300,000
W-59	A. C. Line Replacement Program	$0	$0	$0	$0	$0	$0	$0	$0	$300,000	$300,000
W-60	Paxton Road Service Pressure Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$150,000	$150,000
	Total	**$381,000**	**$0**	**$0**	**$0**	**$142,000**	**$0**	**$0**	**$0**	**$25,660,100**	**$30,488,100**
Total Program		**$1,209,772**	**$2,253,118**	**$657,340**	**$0**	**$1,111,516**	**$1,767,882**	**$6,250**	**$0**	**$94,475,485**	**$126,985,624**

City of Kelso Funding Summary



LOCAL FUNDING

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2012 - 2017

Six Year Local Funding Deficit

Arterial Street

		Project Costs																		
		2012			2013			2014			2015			2016			2017			TOTAL
#	Name	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	
A.S.-01	Pavement Overlay Program	$300,000	$300,000	$0	$300,000	$300,000	$0	$335,000	$335,000	$0	$350,000	$350,000	$0	$350,000	$350,000	$0	$350,000	$350,000	$0	$1,985,000
A.S.-02	West Main Street Realignment	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-03	South Kelso Railraod Crossing Study	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-04	Holcomb Road Resurfacing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-05	Yew Street Reconstruction	$74,250	$74,250	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$74,250
A.S.-06	N Kelso Avenue Resurfacing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-07	Kinnear Street Resurfacing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-08	Clearview Drive Resurfacing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-09	N Kelso Ave Flashing Crosswalk	$0	$0	$0	$9,000	$9,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$9,000
A.S.-10	Kelso Drive Resurfacing - North Section	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-11	Kelso Drive Turn Lanes	$0	$0	$0	$0	$0	$0	$10,000	$10,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$10,000
A.S.-12	Minor Road Roadway Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-13	Kelso Drive Resurfacing - Slide Area	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-14	Talley Way Bridge Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-15	Grade Street Corridor Study	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-16	North Pacific Avenue Safety Review	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-17	Grade/5th/Oak Intersection Reconfiguration	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-18	Minor Road Sidewalk	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-19	S. Pacific Ave. Widening - Phase 1	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-20	Downtown Street Light Replacement - Phase 2	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-21	Long Avenue Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-22	Mill St. Widening	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-23	Corduroy Road Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-24	Downtown Street Light Replacement - Phase 3	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-25	N. Pacific Ave. Reconstruction Phase 2	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-26	Talley Way Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-27	S Pacific Avenue Widening - Phase 2	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-28	Columbia Heights Rd/Fisher's Ln Intersection Improve	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-29	Redpath Street Sidewalks	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-30	Harris Street Road Guardrail	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-31	Downtown Street Light Replacement - Phase 4	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-32	Minor Road Safety Project	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-33	Allen Street Sidewalks	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-34	Old Highway 99 Resurfacing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-35	Sunrise Street Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-36	Ross Avenue Widening - Phase 1	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-37	Kelso Dr/Carroll Rd Intersection Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-38	Ross Avenue Widening - Phase 2	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-39	7th Avenue & Walnut Street Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-40	N 7th Avenue Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-41	Cowlitz River Bike/Pedestrian Path - Phase 2	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-42	Coweeman River Bike/Pedestrian Path	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-43	Riverfront Park Access	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-44	Grade/Ash Handicap Barrier Removal	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-45	Downtown Ramp Replacement Project	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-46	13th Avenue Sidewalk	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-47	Carroll Road Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
A.S.-48	Catlin Spray Park Walk Route	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total	**$374,250**	**$374,250**	**$0**	**$309,000**	**$309,000**	**$0**	**$345,000**	**$345,000**	**$0**	**$350,000**	**$350,000**	**$0**	**$350,000**	**$350,000**	**$0**	**$350,000**	**$350,000**	**$0**	**$2,078,250**

Building Maintenance

		Project Costs																		
		2012			2013			2014			2015			2016			2017			TOTAL
#	Name	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	
B-01	Train Depot Gutter Replacement	$48,000	$48,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$48,000
B-02	Seal City Hall Entry	$2,000	$2,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,000
B-03	Police Department Exterior Door Security	$1,100	$1,100	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,100
B-04	Train Depot Roof Repair	$15,000	$15,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$15,000
B-05	Operations Lighting Upgrade	$16,200	$16,200	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$16,200
B-06	Operations Roof Repair	$6,000	$6,000	$0	$0	$0	$0	$0	$0	$0	$70,000	$70,000	$0	$0	$0	$0	$0	$0	$0	$76,000
B-07	City Hall Roof Repair	$0	$0	$0	$20,000	$20,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$20,000
B-08	Replace Web Based Electronic Security System	$0	$0	$0	$18,571	$18,571	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$18,571
	Total	**$88,300**	**$88,300**	**$0**	**$38,571**	**$38,571**	**$0**	**$0**	**$0**	**$0**	**$70,000**	**$70,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$196,871**

Six Year Local Funding Deficit

City Street

		Project Costs																		
		2012			2013			2014			2015			2016			2017			TOTAL
#	Name	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	
C.S.-01	Bridge Maintenance Program	$40,000	$40,000	$0	$40,000	$40,000	$0	$40,000	$40,000	$0	$40,000	$40,000	$0	$40,000	$40,000	$0	$40,000	$40,000	$0	$240,000
C.S.-02	Sidewalk Replacement Program	$5,000	$5,000	$0	$5,000	$5,000	$0	$5,000	$5,000	$0	$5,000	$5,000	$0	$5,000	$5,000	$0	$5,000	$5,000	$0	$30,000
C.S.-03	Handicap Ramp Replacement Program	$6,000	$6,000	$0	$6,000	$6,000	$0	$6,000	$6,000	$0	$6,000	$6,000	$0	$6,000	$6,000	$0	$6,000	$6,000	$0	$36,000
C.S.-04	Guardrail and Fence Replacement Program	$5,000	$5,000	$0	$6,000	$6,000	$0	$6,000	$6,000	$0	$6,000	$6,000	$0	$6,000	$6,000	$0	$6,000	$6,000	$0	$35,000
C.S.-05	Chip Seal Program	$60,000	$60,000	$0	$60,000	$60,000	$0	$60,000	$60,000	$0	$60,000	$60,000	$0	$60,000	$60,000	$0	$60,000	$60,000	$0	$360,000
C.S.-06	Pavement Condition Survey	$0	$0	$0	$0	$0	$0	$40,000	$40,000	$0	$0	$0	$0	$0	$0	$0	$40,000	$40,000	$0	$80,000
C.S.-07	Baker Way Loop Street Light Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Reconstruction Projects																			
CS(R)-01	Mt. Brynion Street Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-02	Lord Street Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-03	2nd Avenue N Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-04	7th Avenue Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-05	Cedar Street Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-06	10th Avenue Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-07	Sunnyside Drive Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-08	Sunrise Street Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-09	Church Street Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-10	Haussler Road Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-11	Rons Court Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-12	Vista Way Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CS(R)-13	Grade St Reconstruction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total	**$116,000**	**$116,000**	**$0**	**$117,000**	**$117,000**	**$0**	**$157,000**	**$157,000**	**$0**	**$117,000**	**$117,000**	**$0**	**$117,000**	**$117,000**	**$0**	**$157,000**	**$157,000**	**$0**	**$781,000**
	Total Streets	**$490,250**	**$490,250**	**$0**	**$426,000**	**$426,000**	**$0**	**$502,000**	**$502,000**	**$0**	**$467,000**	**$467,000**	**$0**	**$467,000**	**$467,000**	**$0**	**$507,000**	**$507,000**	**$0**	**$2,859,250**

Drainage

		Project Costs												Project Costs						
		2012			2013			2014			2015			2016			2017			TOTAL
#	Name	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	
D-01	NPDES Permit Implementation	$25,000	$25,000	$0	$25,000	$25,000	$0	$25,000	$25,000	$0	$25,000	$25,000	$0	$25,000	$25,000	$0	$25,000	$25,000	$0	$150,000
D-02	Storm Water Master Plan	$125,000	$125,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$125,000
D-03	Burcham Canyon Upgrade	$80,000	$80,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$80,000
D-04	Chestnut Street Drainage	$20,000	$20,000	$0	$289,290	$289,290	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$309,290
D-05	Operations Stormwater Upgrades	$20,000	$20,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$20,000
D-06	Minor Road Pipe Replacement	$0	$0	$0	$0	$0	$0	$50,000	$50,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$50,000
D-07	Outfall Restoration at Grade Street Bridge	$0	$0	$0	$0	$0	$0	$18,000	$18,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$18,000
D-08	S 9th Avenue Drainage	$0	$0	$0	$0	$0	$0	$15,000	$15,000	$0	$85,000	$85,000	$0	$0	$0	$0	$0	$0	$0	$100,000
D-09	304 Harris St Stormwater System Renovation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$40,000	$40,000	$0	$0	$0	$0	$40,000
D-10	Harris Street Drainage	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$50,000	$50,000	$0	$0	$0	$0	$50,000
D-11	Cedar Street Drainage	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$100,000	$100,000	$0	$0	$0	$0	$100,000
D-12	Redpath Investigation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$15,000	$15,000	$0	$15,000
D-13	8th Avenue Drainage Pipe Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-14	4th Avenue Drainage Pipe Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-15	Hazel Street Drainage Pipe Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-16	Sunrise Street Drainage Pipe Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-17	Division Street Drainage System Evaluation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-18	Talley Way Drainage Pipe Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-19	9th Avenue Drainage Pipe Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-20	North Vista Way Culvert Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-21	Allen Street Flood Prevention Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-22	Riverside Drive Flood Prevention Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D-23	20th Avenue Drainage	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total	**$270,000**	**$270,000**	**$0**	**$314,290**	**$314,290**	**$0**	**$108,000**	**$108,000**	**$0**	**$110,000**	**$110,000**	**$0**	**$215,000**	**$215,000**	**$0**	**$40,000**	**$40,000**	**$0**	**$1,057,290**

Sewer Capital

		Project Costs												Project Costs						
		2012			2013			2014			2015			2016			2017			TOTAL
#	Name	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	
S-01	Pump Station Flow Meters	$140,000	$140,000	$0	$91,000	$91,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$231,000
S-02	N Kelso Sewer Rehabilitation Phase V	$67,200	$67,200	$0	$282,800	$282,800	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$350,000
S-03	Clark Street Pump Station Pump Replacement	$50,000	$50,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$50,000
S-04	Pump Station UST Evaluation	$17,000	$17,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$17,000
S-05	Pump Station Telemetry Evaluation	$70,000	$70,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$70,000
S-06	Manasco Drive Interceptor Replacement/Upgrade	$30,000	$30,000	$0	$70,000	$70,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$100,000
S-07	6th Avenue and Lord Street Sewer Repalcement	$0	$0	$0	$40,000	$40,000	$0	$421,000	$421,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$461,000
S-08	Elizabeth Street Sewer Replacement	$0	$0	$0	$0	$0	$0	$20,000	$20,000	$0	$325,000	$325,000	$0	$0	$0	$0	$0	$0	$0	$345,000
S-09	Donation Station Upgrade	$0	$0	$0	$0	$0	$0	$100,000	$100,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$100,000
S-10	Coweeman Lane Sewer Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$34,000	$34,000	$0	$323,000	$323,000	$0	$357,000
S-11	N Kelso Sewer Rehabilitation Phase VI	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-12	Lowrane Drive Sewer Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Six Year Local Funding Deficit

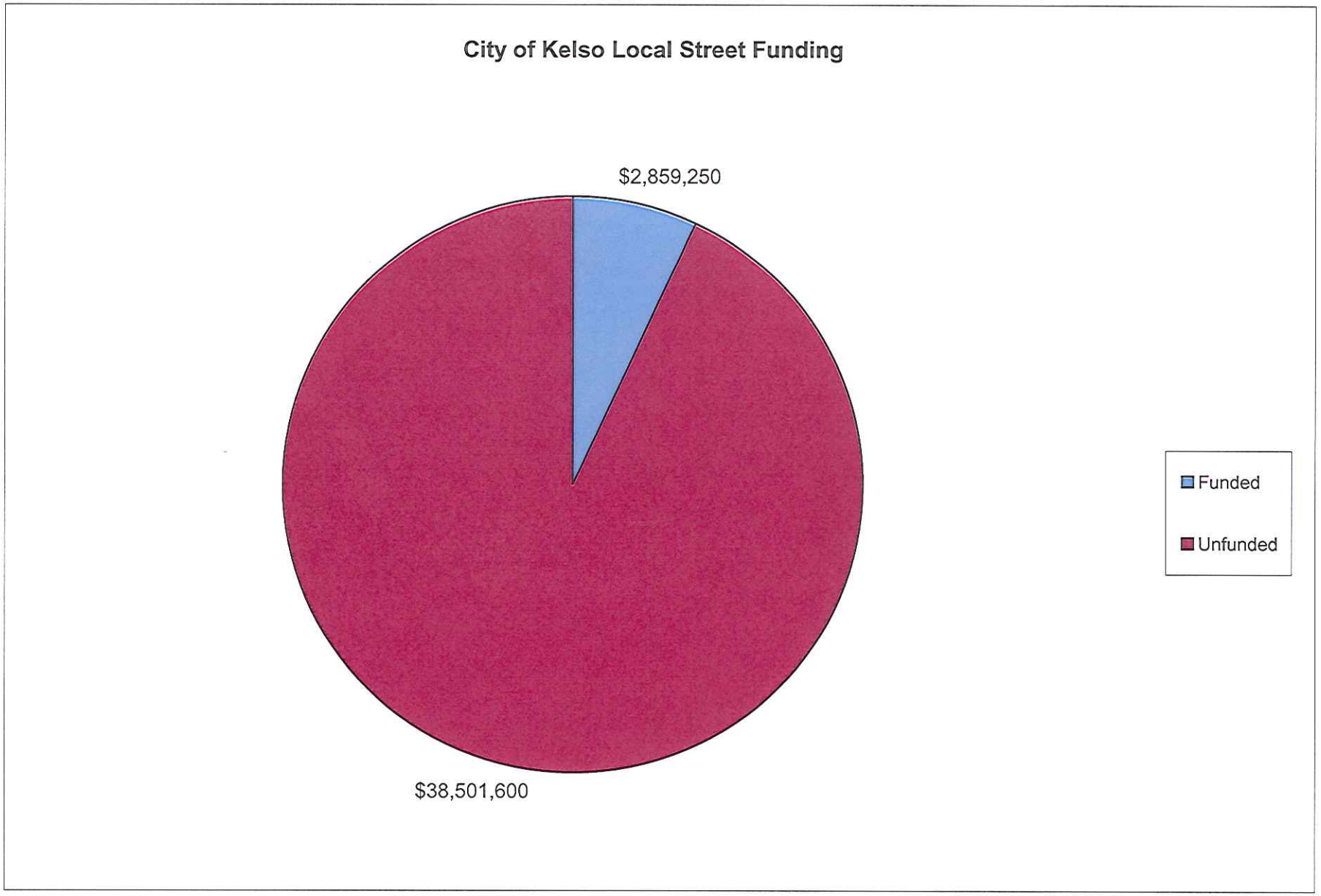
S-13	Allen Street Sewer Lining	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-14	Grade Street Sewer Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-15	NW 2nd Avenue Sewer Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-16	Rocky Point Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-17	South River Road Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-18	East Allen Street Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-19	Mt. Brynion Road Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-20	Valley View Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-21	Walnut Street Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-22	Cedar Falls Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-23	Hazel Street Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
S-24	South Pacific Avenue Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total	$374,200	$374,200	$0	$483,800	$483,800	$0	$541,000	$541,000	$0	$325,000	$325,000	$0	$34,000	$34,000	$0	$323,000	$323,000	$0	$2,081,000

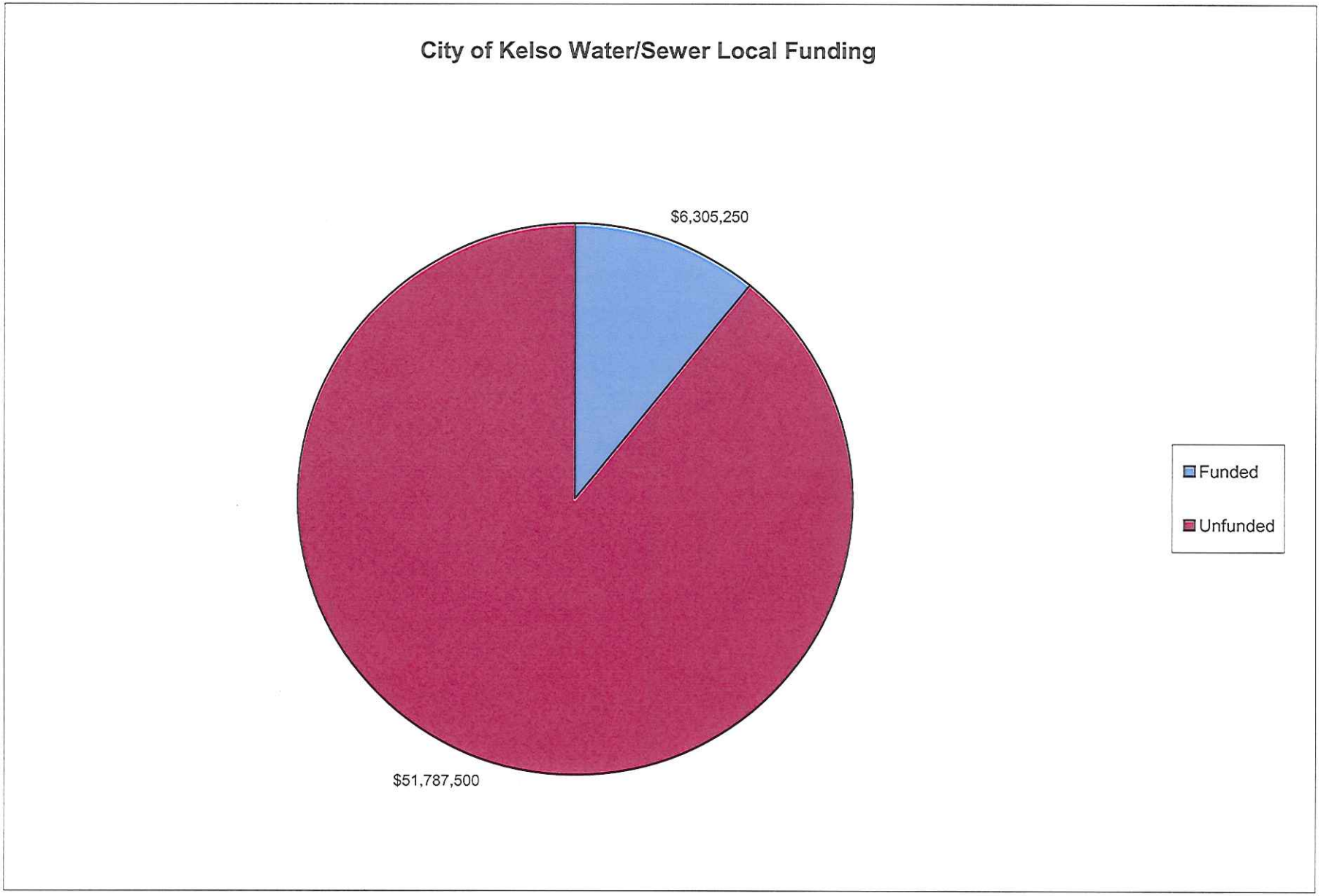
Water Capital

		Project Costs																		TOTAL
		2012			2013			2014			2015			2016			2017			
#		Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	Local	Funded	Deficit	
W-01	Main Zone Water Reservoir	$95,000	$95,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$95,000
W-02	Ranney Well Supply Line Repair	$75,000	$75,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$75,000
W-03	Minor Rd Reservoir Structural Study	$95,000	$95,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$95,000
W-04	Comprehensive Water Plan Update	$110,000	$110,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$110,000
W-05	Telemetry	$70,000	$70,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$70,000
W-06	Pump Station Flow Meters	$140,000	$140,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$140,000
W-07	Test Well	$110,000	$110,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$110,000
W-08	Automated Meter Reading System	$1,200,000	$1,200,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,200,000
W-09	Clean Ranney Well Laterals	$150,000	$150,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$150,000
W-10	Church Street Waterline Replacement	$75,000	$75,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$75,000
W-11	Clydesdale Ct. Waterline Replacement	$0	$0	$0	$84,000	$84,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$84,000
W-12	NE 20th Ave Waterline Replacement	$0	$0	$0	$20,000	$20,000	$0	$128,000	$128,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$148,000
W-13	Shawnee Area Waterline	$0	$0	$0	$58,000	$58,000	$0	$311,000	$311,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$369,000
W-14	Ranney Well Emergency Generators	$0	$0	$0	$20,000	$20,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$20,000
W-15	Backwash Recovery Evaluation (WTP)	$0	$0	$0	$50,000	$50,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$50,000
W-16	Elizabeth Street Waterline Replacement	$0	$0	$0	$0	$0	$0	$20,000	$20,000	$0	$193,000	$193,000	$0	$0	$0	$0	$0	$0	$0	$213,000
W-17	Water Treatment Plant Emergency Generators	$0	$0	$0	$0	$0	$0	$46,250	$46,250	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$46,250
W-18	N. Kelso Water Transmission Main	$0	$0	$0	$0	$0	$0	$107,000	$107,000	$0	$431,000	$431,000	$0	$0	$0	$0	$0	$0	$0	$538,000
W-19	S River Road Dike Crossing Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$53,000	$53,000	$0	$0	$0	$0	$0	$0	$0	$53,000
W-20	Fourth Avenue Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$10,000	$10,000	$0	$75,000	$75,000	$0	$0	$0	$0	$85,000
W-21	S Pacific Avenue Waterline Replacement - Ph. 1	$0	$0	$0	$0	$0	$0	$0	$0	$0	$50,000	$50,000	$0	$283,000	$283,000	$0	$0	$0	$0	$333,000
W-22	N 6th Avenue Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$23,000	$23,000	$0	$142,000	$142,000	$0	$165,000
W-23	S Kelso Drive Waterline (GS Phase I)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-24	Paxton Reservoir Transmission Main (GS Phase II)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-25	Grade Street Main Replacement (GS Phase III)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-26	Minor Rd Reservoir Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-27	Longview Intertie	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-28	Allen Street Waterline Replacement (East Kelso)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-29	Kelso Drive Main Installation (GS Phase IV)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-30	Increase Water Capacity	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-31	Sunrise Street Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-32	S Pacific Avenue Waterline Replacement - Ph. 2	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-33	Rocky Point Pump Station Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-34	Cedar Street Waterline Replacement (GS Phase V)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-36	Seventh Avenue Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-37	Allen Street Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-38	Donation Street Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-39	S. River Rd. Water Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-40	Harris Street Waterline Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-41	Kelso Drive Waterline Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-42	Grade Street Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-43	Mt. Brynion Road Waterline Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-44	Holcomb Acres Waterline Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-45	Holcomb Acres Reservoir	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-46	Rocky Point Fire Flows	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-47	Carroll Road Waterline Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-48	Sunrise Street Waterline Replacement (Minor Rd)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-49	17th Avenue Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-50	Church Street Waterline Replacement (East Side)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-51	Cowlitz Street Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-52	Talley Way Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-53	Mt. Brynion Road Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-54	N. & S. Vista Way Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-55	S. 7th Avenue Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-56	Sunnyside Road Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Six Year Local Funding Deficit

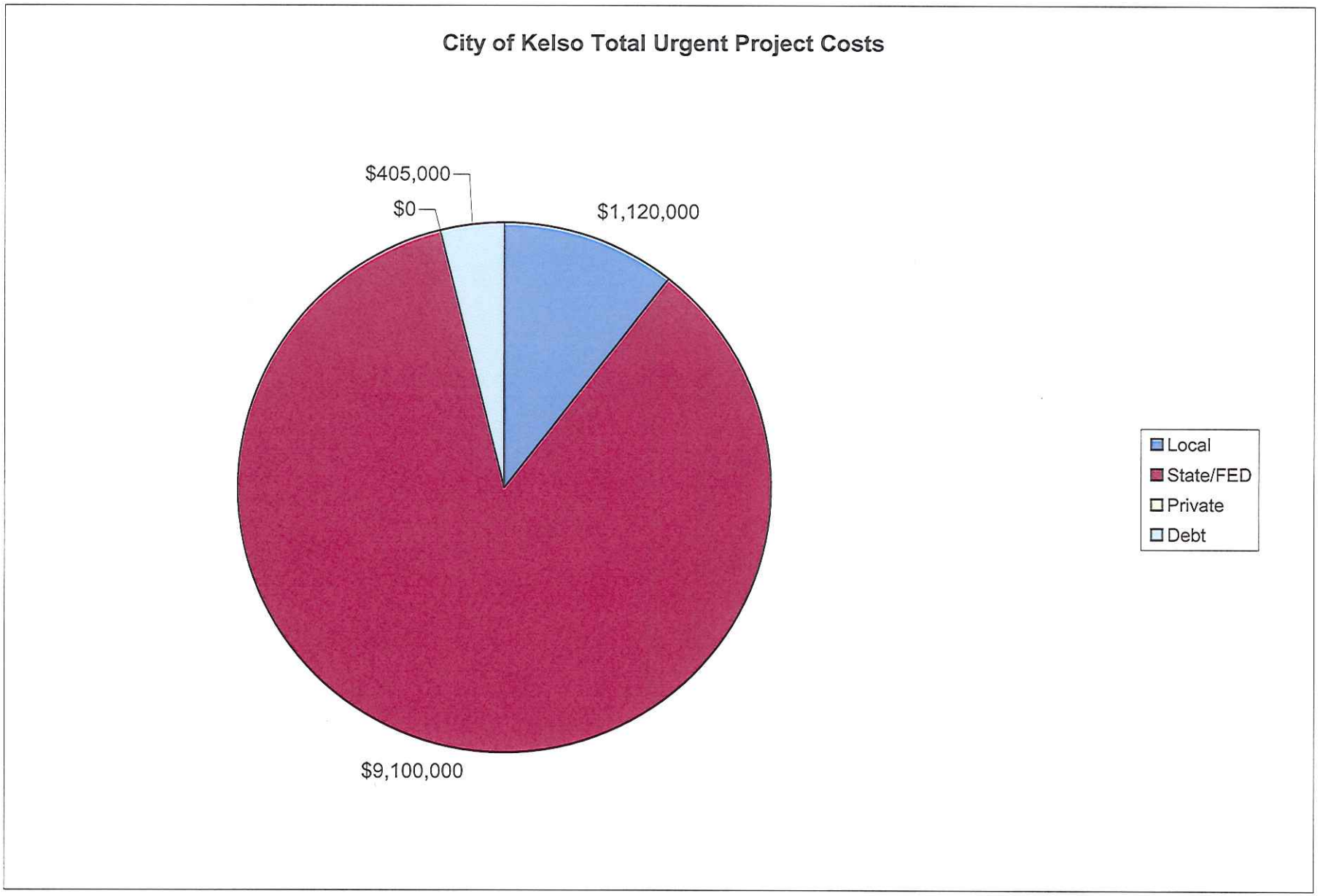
W-57	Haussler Road Waterline Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-58	Small Diameter Pipe Replacement Projects	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-59	A. C. Line Replacement Program	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
W-60	Paxton Road Service Pressure Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total	$2,120,000	$2,120,000	$0	$232,000	$232,000	$0	$612,250	$612,250	$0	$737,000	$737,000	$0	$381,000	$381,000	$0	$142,000	$142,000	$0	$4,224,250
	Total Water and Sewer	**$2,494,200**	**$2,494,200**	**$0**	**$715,800**	**$715,800**	**$0**	**$1,153,250**	**$1,153,250**	**$0**	**$1,062,000**	**$1,062,000**	**$0**	**$415,000**	**$415,000**	**$0**	**$465,000**	**$465,000**	**$0**	**$6,305,250**


City of Kelso Local Street Funding
$2,859,250
$38,501,600
Funded
Unfunded

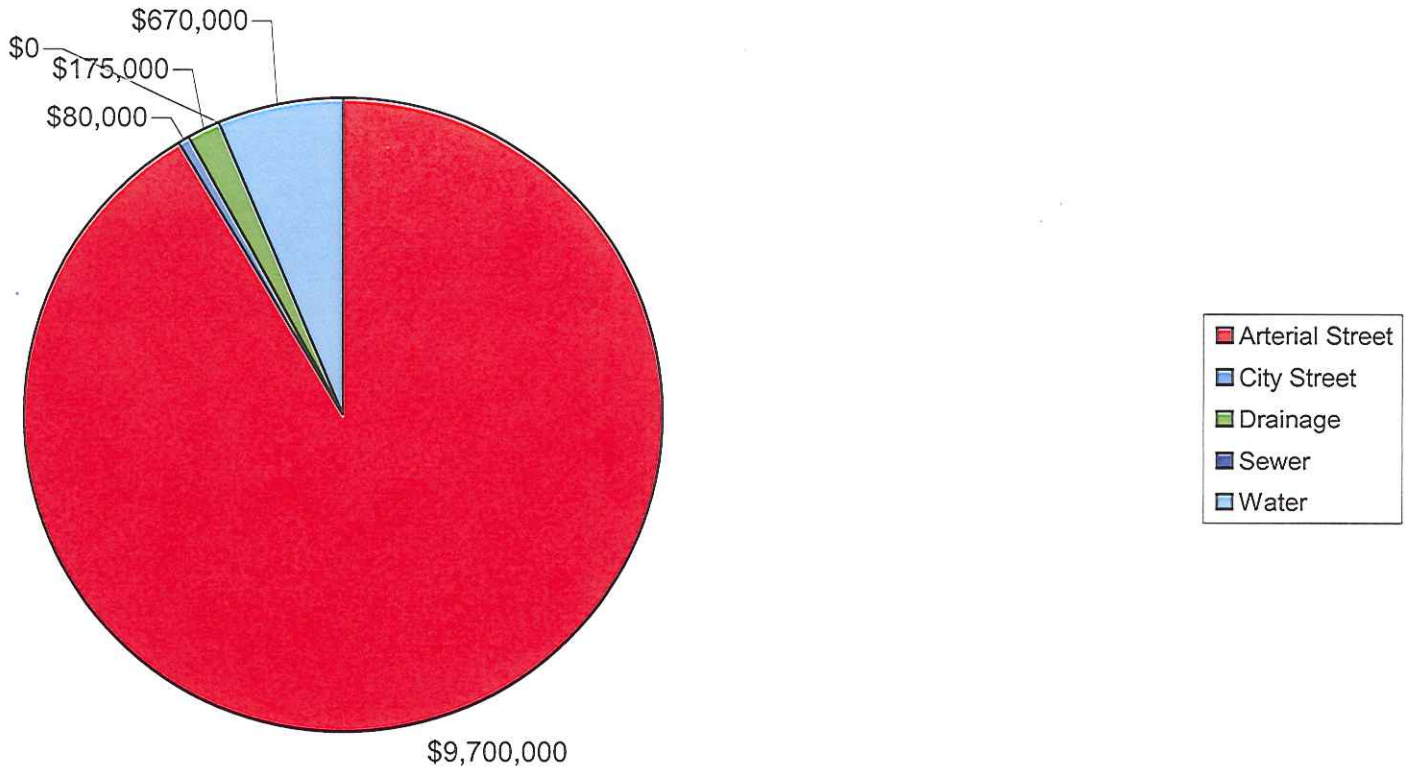

City of Kelso Water/Sewer Local Funding
$6,305,250
$51,787,500
Funded
Unfunded

URGENT PROJECTS

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2012 - 2017


City of Kelso Total Urgent Project Costs
$405,000
$0
$1,120,000
$9,100,000
Local
State/FED
Private
Debt

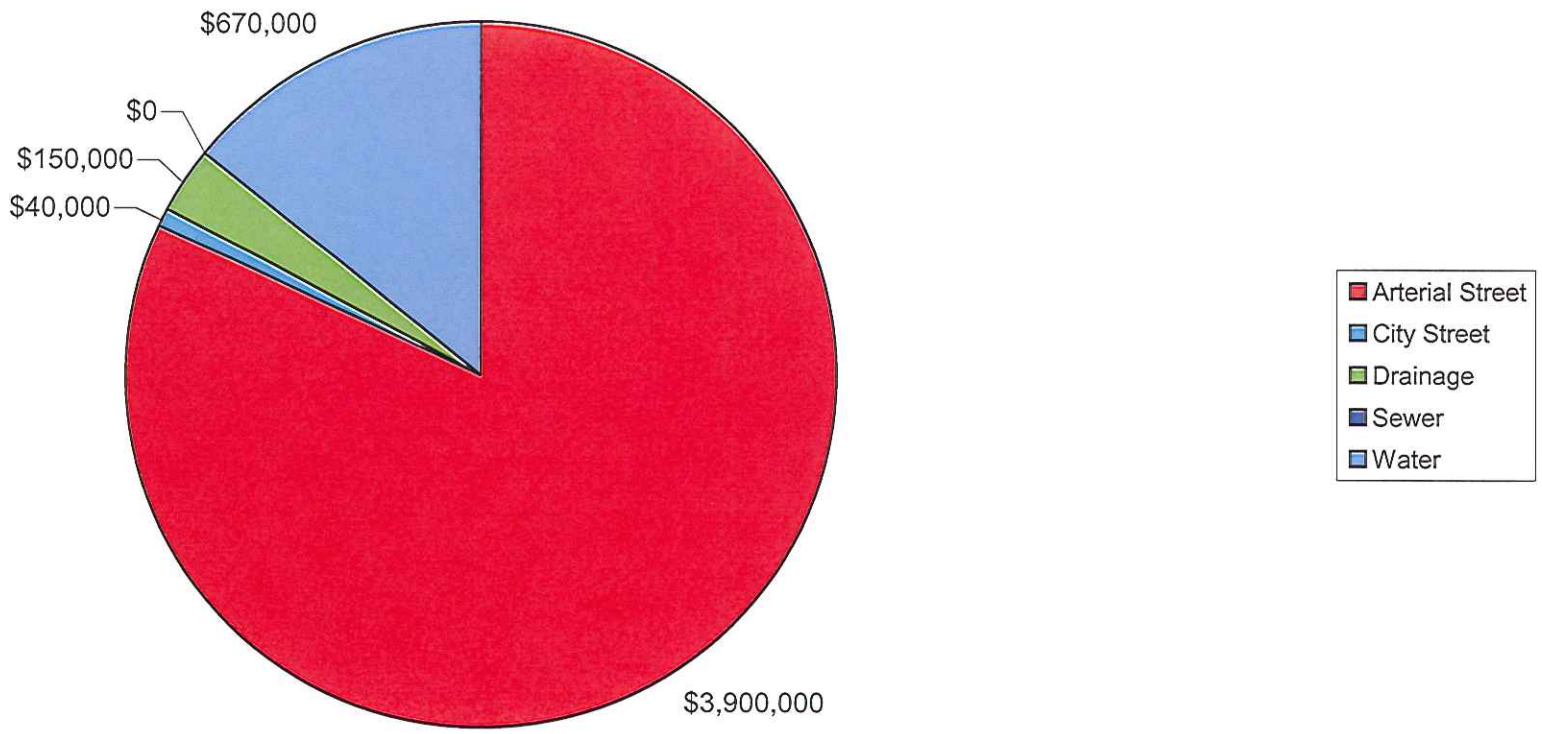
City of Kelso Total Urgent Project Costs by Category



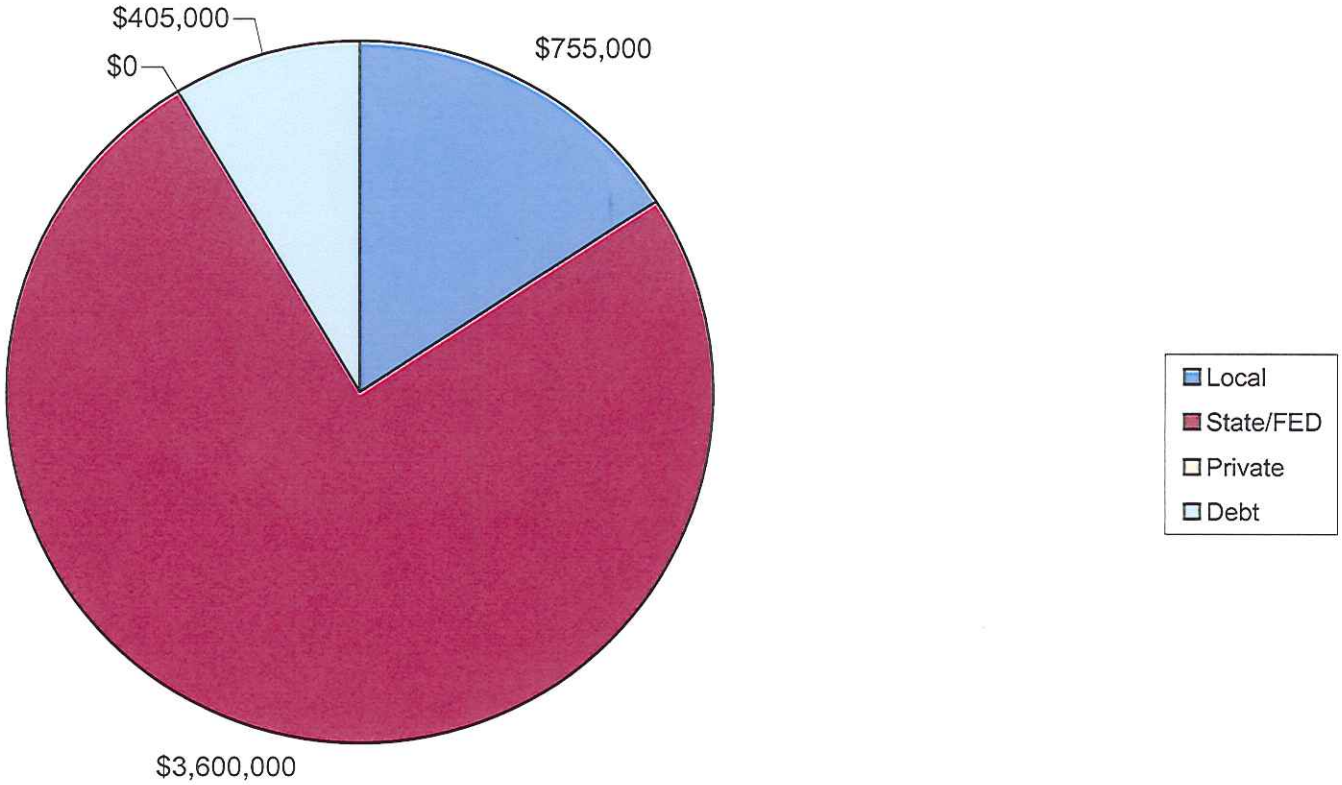
City of Kelso 2012 Urgent Projects

Project No.	Project Description	Project Cost	Local	State/FED	Private	Debt
A.S.-01	Pavement Overlay Program	$300,000	$300,000	$0	$0	$0
A.S.-02	West Main Street Realignment	$3,300,000	$0	$3,300,000	$0	$0
A.S.-03	South Kelso Railroad Crossing Study	$300,000	$0	$300,000	$0	$0
C.S.-01	Bridge Maintenance Program	$40,000	$40,000	$0	$0	$0
D-01	NPDES Permit Implementation	$25,000	$25,000	$0	$0	$0
D-02	Storm Water Master Plan	$125,000	$125,000	$0	$0	$0
W-01	Main Zone Water Reservoir	$500,000	$95,000	$0	$0	$405,000
W-02	Ranney Well Supply Line Repair	$75,000	$75,000	$0	$0	$0
W-03	Minor Rd Reservoir Structural Study	$95,000	$95,000	$0	$0	$0
Total Program		**$4,760,000**	**$755,000**	**$3,600,000**	**$0**	**$405,000**

City of Kelso 2012 Urgent Projects - By Fund

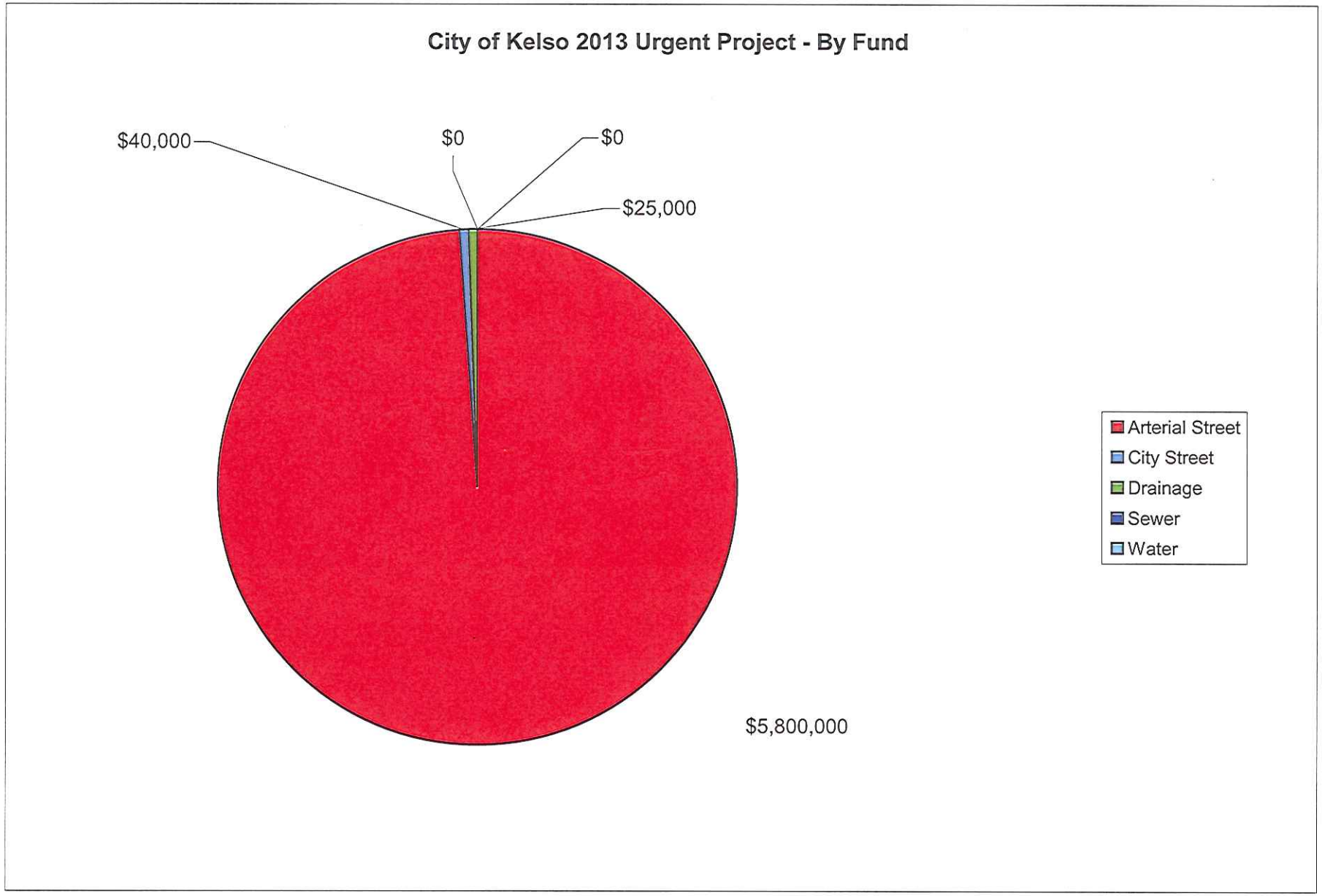


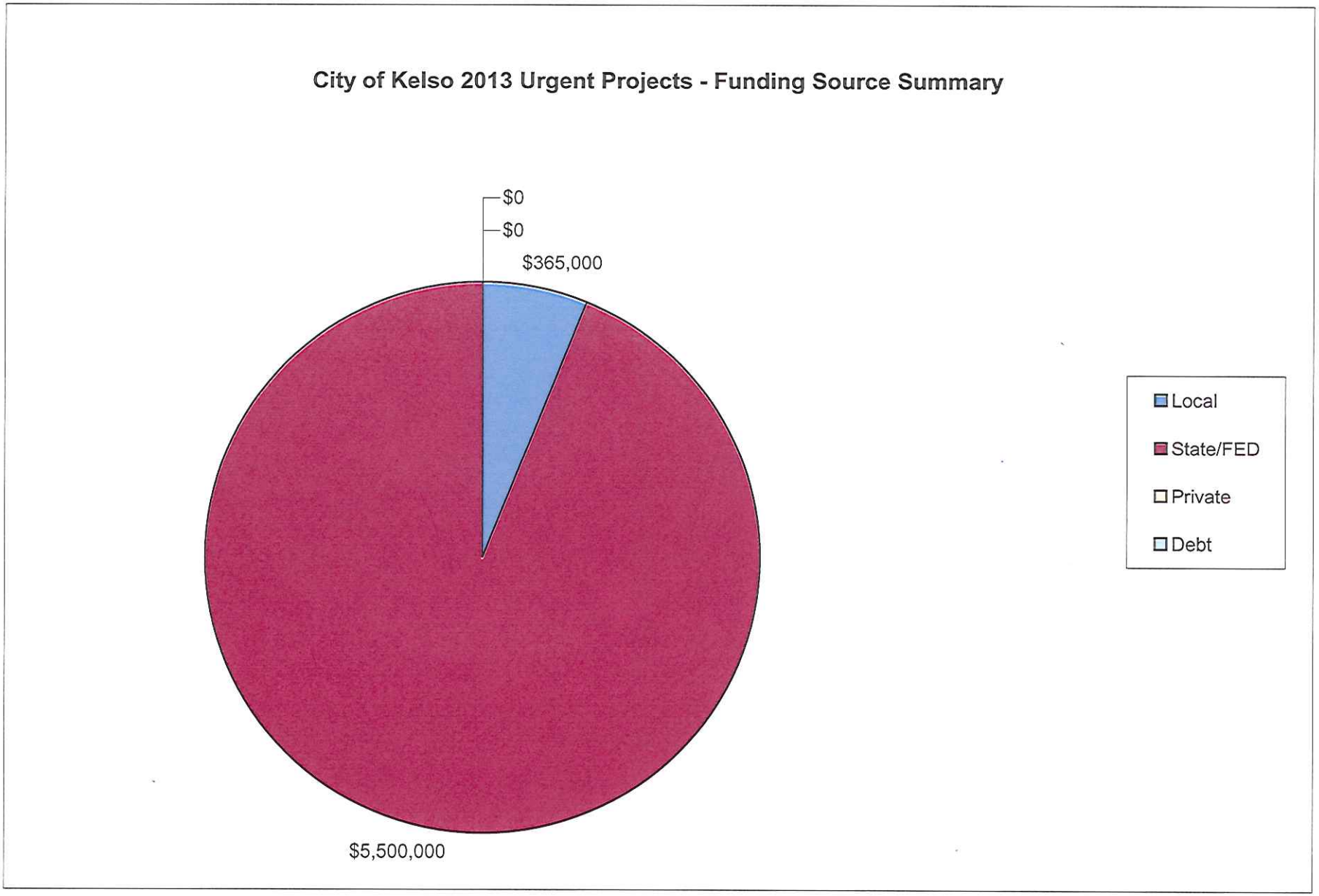
City of Kelso 2012 Urgent Projects - Funding Source Summary



City of Kelso 2013 Urgent Projects

Project No.	Project Description	Project Costs	Local	State/FED	Private	Debt
A.S.-01	Pavement Overlay Program	$300,000	$300,000	$0	$0	$0
A.S.-02	West Main Street Realignment	$5,500,000	$0	$5,500,000	$0	$0
C.S.-01	Bridge Maintenance Program	$40,000	$40,000	$0	$0	$0
D-01	NPDES Permit Implementation	$25,000	$25,000	$0	$0	$0
Total Program		**$5,865,000**	**$365,000**	**$5,500,000**	**$0**	**$0**


City of Kelso 2013 Urgent Project - By Fund
$40,000
$0
$0
$25,000
$5,800,000
Arterial Street
City Street
Drainage
Sewer
Water


City of Kelso 2013 Urgent Projects - Funding Source Summary
$0
$0
$365,000
$5,500,000
Local
State/FED
Private
Debt

PROJECT REQUEST FORMS

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2012 - 2017

AIRPORT

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2012 - 2017

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 01**
Project Title: ENVIRONMENTAL STUDIES AND DESIGN FOR RUNWAY EXTENSION Location: Entire Airport	Year Submitted: 2010 Department Priority: 01 Urgent Project: No

DESCRIPTION: Complete environmental assessment and design for construction of the runway extension.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$550,000
Land Purchase:	
Construction:	
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$550,000**

PROPOSED METHOD OF FINANCING (Percent) *

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

* City and County Funds

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering	$550,000							$550,000
Land Acquisition								
Construction								
Other								
TOTAL COST	**$550,000**							**$550,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR – 01**

Project Title: ENVIRONEMNTAL STUDIES AND DESIGN FOR RUNWAY EXTENSION	Department Priority: 01
Funding Sources	*This project is being completed with County and WSDOT grants.*
Benefit to the Local Economy and Tax Base	*A longer runway is able to support small jets used by businesses which should increase airport use and attract more businesses to the community.*
Health and Safety Effects	*Increased runway length improves safety during takeoff and landing.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All airport users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Airport Master Plan.*
Implications of Deferring the Project	*Delay in constructing the runway extension.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

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

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$3,000
Land Purchase:	
Construction:	$327,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$330,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	$500	$500	$500	$500	$500	$500	$3,000
Land Acquisition							
Construction	$54,500	$54,500	$54,500	$54,500	$54,500	$54,500	$327,00
Other							
TOTAL COST	$55,000	$55,000	$55,000	$55,000	$55,000	$55,000	$330,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 02**

Project Title: MAINTENANCE PROJECTS	Department Priority: 2
Funding Sources	*All costs to be paid with revenues in Airport Fund.*
Benefit to the Local Economy and Tax Base	*Well maintained facilities attract more pilots to use the airport and use the services that it provides.*
Health and Safety Effects	*Maintenance projects will include items that improve the safety of the aiport such as removal of brush, sealing the runway surface cracks, and providing emergency power.*
Environmental, Aesthetics, or Social Effects	*Projects will improve the aesthetics of the facilities by upgrading bathroom facilities and flooring.*
Responds to an Urgent Need or Opportunity	*Facilities will continue to deteriorate without regular maintenance eventually leading to the need to replace the facility.*
Number of City Residents Served	*All airport users.*
Feasibility, including Public Support and Project Readiness	*Projects will all occur on airport and will be supported by the airport users.*
Amount of Public Disruption and Inconvenience Caused	*Dust and noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Airport Master Plan.*
Implications of Deferring the Project	*Facilities will continue to deteriorate and create the need for replacement which is much more costly.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 03**
Project Title: CONSTRUCT TAXIWAY - PHASE 1 Location: Entire Airport	Year Submitted: 2010 Department Priority: 03 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$515,646
Land Purchase:	
Construction:	
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	$515,646

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	$515,646						$515,646
Land Acquisition							
Construction							
Other							
TOTAL COST	$515,646						$515,646
Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 03**

Project Title: CONSTRUCT TAXIWAY - PHASE 1	Department Priority: 3
Funding Sources	*2.5% City funds, 2.5% WSDOT Grant and 95% FAA funding.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Increase safety for planes by decreasing conflicts between planes.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All airport users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	*Airport is required to meet FAA Standards.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Airport Master Plan*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 04**
Project Title: CONDUCT AERONATURICAL OBSTRUCTION SURVEY Location: Entire Airport	Year Submitted: 2010 Department Priority: 04 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$150,000
Land Purchase:	
Construction:	
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$150,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	**$150,000**						**$150,000**
Land Acquisition							
Construction							
Other							
TOTAL COST	**$150,000**						**$150,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 04**

Project Title: CONDUCT AERONATICAL OBSTRUCTION SURVEY	Department Priority: 04
Funding Sources	*2.5% City Airport Fund; 2.5% WSDOT Grant; 95% FAA Grant*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Removal of obstructions will increase safety for airplane movements*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All airport users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Airport Master Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 05**
Project Title: IMPROVE FBO FACILITIES	Year Submitted: 2010
Location: FBO Facilities	Department Priority: 05 Urgent Project: No

DESCRIPTION: Replace screws and O-rings on the FBO Roof.

JUSTIFICATION: Roof repairs will protect the structure for continued use.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	____
Land Purchase:	____
Construction:	$9,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$9,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction		$9,000					$9,000
Other							
TOTAL COST		$9,000					$9,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR – 05**

Project Title: IMPROVE FBO FACILITIES	Department Priority: 05
Funding Sources	*All costs to be funded from Airport Fund.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All airport users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Airport Master Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 06**
Project Title: CONSTRUCT RUNWAY	Year Submitted: 2010
Location: Entire Airport	Department Priority: 06 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$250,000
Land Purchase:	
Construction:	$300,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$550,000**

PROPOSED METHOD OF FINANCING (Percent) *

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

* Proposed percentages when funding is secured (County Rural Facilities Grant 09)

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering		$250,000						$250,000
Land Acquisition								
Construction		$300,000						$300,000
Other								
TOTAL COST		$550,000						$550,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR – 06**

Project Title: CONSTRUCT RUNWAY	Department Priority: 06
Funding Sources	*Funding source is unsecured. Working to secure WSDOT and County Rural funds.*
Benefit to the Local Economy and Tax Base	*A Longer Runway is able to support small jets used by businesses which should increase airport use and attract more businesses to the community.*
Health and Safety Effects	*Increased runway length improves safety for take offs and landings.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All airport users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor disruption to airport users during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Airport Master Plan.*
Implications of Deferring the Project	*Potential loss of business to local businesses.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

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

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$90,000
Land Purchase:	$820,559
Construction:	
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$910,559**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering			$90,000				$90,000
Land Acquisition			$820,559				$820,559
Construction							
Other							
TOTAL COST			$910,559				$910,559

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: AIRPORT	CIP Reference Number: **AIR - 07**

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

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

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

DESCRIPTION: Remove trees and bushes on the airport property.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$1,000
Land Purchase:	
Construction:	$14,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$15,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering			$1,000				$1,000
Land Acquisition							
Construction			$14,000				$14,000
Other							
TOTAL COST			**$15,000**				**$15,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR – 08**

Project Title: TREE CLEARING	Department Priority: 08
Funding Sources	*All costs to be funded from current revenues.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improves safety during takeoff and landing.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All airport users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Airport Master Plan.*
Implications of Deferring the Project	*Trees will continue to grow and begin to cause a safety hazard.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012- 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 09**
Project Title: CONSTRUCT WETLAND FILL AND MITIGATION Location: Entire Airport	Year Submitted: 2010 Department Priority: 09 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$500,000
Land Purchase:	____
Construction:	$1,600,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$2,100,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering				$100,000	$400,000		$500,000
Land Acquisition							
Construction					$1,600,000		$1,600,000
Other							
TOTAL COST				$100,000	$2,000,000		$2,100,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: AIRPORT	CIP Reference Number: **AIR - 09**

Project Title: CONSTRUCT WETLAND FILL AND MITIGATION	Department Priority: 09
Funding Sources	*2.5% Airport Fund, 2.5% WSDOT Grant, and 95% FAA funding.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	*Provides the City with information needed for future development.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All airport users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Airport Master Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

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

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$157,895
Land Purchase:	
Construction:	$310,890
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$468,785**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering				$157,895			$157,895
Land Acquisition							
Construction					$310,890		$310,890
Other							
TOTAL COST				$157,895	$310,890		$468,785

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: AIRPORT	CIP Reference Number: **AIR - 10**

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

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

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

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	____
Land Purchase:	____
Construction:	____
Equipment & Furniture:	$40,000
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$40,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction							
Other				**$40,000**			**$40,000**
TOTAL COST				**$40,000**			**$40,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR – 11**

Project Title: SECURITY PROGRAM	Department Priority: 11
Funding Sources	*Airport Fund..*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All airport users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Airport Master Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

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

DESCRIPTION: Construct new T-hangars for private airplanes.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$100,000
Land Purchase:	
Construction:	$414,440
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$514,440**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering					$100,000		$100,000
Land Acquisition							
Construction					$414,440		$414,440
Other							
TOTAL COST					$514,440		$514,440

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR – 12**

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

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

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

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$28,000
Land Purchase:	
Construction:	$114,900
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$142,900**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering					**$28,000**		**$28,000**
Land Acquisition							
Construction					**$114,900**		**$114,900**
Other							
TOTAL COST					**$142,900**		**$142,900**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR – 13**

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

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

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

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$20,000
Land Purchase:	_____
Construction:	$115,000
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%)	_____
TOTAL CIP CAPITAL COST:	**$135,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering						$20,000	$20,000
Land Acquisition							
Construction						$115,000	$115,000
Other							
TOTAL COST						**$135,000**	**$135,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: AIRPORT	CIP Reference Number: **AIR - 14**

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

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 15**
Project Title: REHABILITATE RUNWAY PAVEMENT Location: Airport	Year Submitted: 2010 Department Priority: 15 Urgent Project: No

DESCRIPTION: Rehabilitate the runway pavement.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$279,000
Land Purchase:	____
Construction:	$1,116,648
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$1,395,648**

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue:	2.5%
General Obligation Bonds:	____
Revenue Bonds:	____
Reserve Funds:	____
Special Assessment:	____
State Aid:	2.5%
Federal Aid: (AIP)	95% *Funding (2017 & 2018)
Private Sector:	____
Unknown:	____
Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering						$279,000	$279,000
Land Acquisition							
Construction						$1,116,648	$1,116,648
Other							
TOTAL COST						$1,395,648	$1,395,648

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: AIRPORT	CIP Reference Number: **AIR - 15**

Project Title: REHABILITATE RUNWAY PAVEMENT	Department Priority: 15
Funding Sources	*2.5% Airport Funds, 2.5% WSDOT Grant, and 95% FAA Funding.*
Benefit to the Local Economy and Tax Base	*The airport facility will continue to be useable and attract visitors to the community.*
Health and Safety Effects	*The rehabilitated pavement will provide a safe landing surface for planes landing and taking off.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*The pavement will continue to deteriorate and if not rehabilitated will reach failure and need to be reconstructed.*
Number of City Residents Served	*All airport users.*
Feasibility, including Public Support and Project Readiness	*Pilots will support this project.*
Amount of Public Disruption and Inconvenience Caused	*The runway will need to be closed during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Airport Master Plan*
Implications of Deferring the Project	*The existing pavement will continue to deteriorate and will eventually need reconstruction, which increases construction costs and the amount of time the airport must be closed.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 16**
Project Title: REPLACE ROTATING BEACON Location: Runway	Year Submitted: 2010 Department Priority: 16 Urgent Project: No

DESCRIPTION: Replace the existing rotating beacon.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$20,000
Land Purchase:	
Construction:	$94,320
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$114,320**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$20,000	$20,000
Land Acquisition								
Construction							$94,230	$94,320
Other								
TOTAL COST							$114,320	$114,320

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: AIRPORT	CIP Reference Number: **AIR - 16**

Project Title: REPLACE ROTATING BEACON	Department Priority: 16
Funding Sources	*2.5% Airport Funds, 2.5% WSDOT Grant and 95% FAA funding. (currently unfunded)*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*A new beacon will provide a reliable beacon to facilitate landings.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*The existing beacon is at the end of its service life and needs to be replaced.*
Number of City Residents Served	*All airport users.*
Feasibility, including Public Support and Project Readiness	*Pilots will support this project.*
Amount of Public Disruption and Inconvenience Caused	*Some runway closures during the installation of the new beacon.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Airport Master Plan*
Implications of Deferring the Project	*The existing beacon will cease to operate creating a safety hazard.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 17**
Project Title: REHABILITATE PAVEMENT - ACCESS ROADS Location: Airport	Year Submitted: 2010 Department Priority: 17 Urgent Project: No

DESCRIPTION: Rehabilitate the access roadway pavement.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$3,000
Land Purchase:	____
Construction:	$42,728
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$45,728**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	Total
Planning, Design, Engineering							$3,000	$3,000
Land Acquisition								
Construction							$42,728	$42,728
Other								
TOTAL COST							$45,728	$45,728

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012- 2017

Department: AIRPORT	CIP Reference Number: **AIR - 17**

Project Title: REHABILITATE PAVEMENT - ACCESS ROADS	Department Priority: 17
Funding Sources	*2.5% Airport Fund, 2.5% WSDOT Grant, and 95% FAA funding. (currently unfunded)*
Benefit to the Local Economy and Tax Base	*The airport facility will continue to be useable and attract visitors to the community.*
Health and Safety Effects	*The rehabilitated pavement will provide a safe access to the runway and hangars.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*The pavement will continue to deteriorate and if not rehabilitated will reach failure and need to be reconstructed.*
Number of City Residents Served	*All airport users*
Feasibility, including Public Support and Project Readiness	*Pilots will support this project.*
Amount of Public Disruption and Inconvenience Caused	*Some brief runway closures during resurfacing of the pavement where it ties into the runway.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Airport Master Plan*
Implications of Deferring the Project	*The existing pavement will continue to deteriorate and will eventually need reconstruction.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012- 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 18**
Project Title: PURCHASE SRE	Year Submitted: 2010
Location: Airport	Department Priority: 18 Urgent Project: No

DESCRIPTION: Purchase SRE (snow removal equipment)

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$1,000
Land Purchase:	
Construction:	
Equipment & Furniture:	$74,737
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$75,737**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$1,000	$1,000
Land Acquisition								
Construction								
Other							$74,737	$74,737
TOTAL COST							$75,737	$75,737

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012- 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 18**

Project Title: PURCHASE SRE	Department Priority: 18
Funding Sources	*2.5% Airport Fund, 2.5% WSDOT Grant and 95% FAA funding.(currently unfunded)*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Removal of snow increases safety in inclement weather.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All airport users.*
Feasibility, including Public Support and Project Readiness	*Pilots will support this project.*
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Airport Master Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 19**
Project Title: EXTEND PERIMETER FENCING	Year Submitted: 2010
Location: Airport Property Line	Department Priority: 19 Urgent Project: No

DESCRIPTION: Extend the existing fencing to enclose the airport.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$2,000
Land Purchase:	
Construction:	$58,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$60,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$2,000	$2,000
Land Acquisition								
Construction							$58,000	$58,000
Other								
TOTAL COST							$60,000	$60,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 19**

Project Title: EXTEND PERIMETER FENCING	Department Priority: 19
Funding Sources	*2.5% Airport Funds, 2.5% WSDOT Grant and 95% FAA funding.(currently unfunded)*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*The new fencing will increase safety by protecting the airport from intruders.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All airport users.*
Feasibility, including Public Support and Project Readiness	*Pilots will support this project.*
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Airport Master Plan.*
Implications of Deferring the Project	*Continued unimpeded access to the airport by intruders.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 20**
Project Title: OVERLAY FBO EAST PARKING LOT	Year Submitted: 2010
Location: FBO East Parking Lot	Department Priority: 20 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$5,000
Land Purchase:	
Construction:	$25,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$30,000**

PROPOSED METHOD OF FINANCING (Percent) *

Current Revenue:	5%
General Obligation Bonds:	
Revenue Bonds:	
Reserve Funds:	
Special Assessment:	
State Aid:	
Federal Aid:	
Private Sector:	
Unknown:	95%
Other:	

* Proposed percentages when funding is secured

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$5,000	$5,000
Land Acquisition								
Construction							$25,000	$25,000
Other								
TOTAL COST							$30,000	$30,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR – 20**

Project Title: OVERLAY FBO EAST PARKING LOT	Department Priority: 20
Funding Sources	*A funding source for this project has not been obtained.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All airport users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Airport Master Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

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

DESCRIPTION:

JUSTIFICATION:

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$27,000
Land Purchase:	____
Construction:	$115,900
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$142,900**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$27,000	$27,000
Land Acquisition								
Construction							$115,900	$115,900
Other								
TOTAL COST							**$142,900**	**$142,900**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 21**

Project Title: REMOVE OTHER PART 77 OBSTRUCTIONS	Department Priority: 21
Funding Sources	*2.5% Airport Fund, 2.5% WSDOT Grant, and 95% FAA Funding.(currently unfunded)*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Removal of obstructions increases safety of plane movement.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All airport users.*
Feasibility, including Public Support and Project Readiness	*Pilots will support this project.*
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Airport Master Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

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

DESCRIPTION: Purchase emergency generators

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	____
Land Purchase:	____
Construction:	____
Equipment & Furniture:	$11,500
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$11,500**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering								
Land Acquisition								
Construction								
Other							**$11,500**	**$11,500**
TOTAL COST							**$11,500**	**$11,500**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 22**

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

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

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

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

JUSTIFICATION: Aged equipment that requires repairs.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$30,000
Land Purchase:	
Construction:	$200,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$230,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$30,000	$30,000
Land Acquisition								
Construction							$200,000	$200,000
Other								
TOTAL COST							$230,000	$230,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 23**

Project Title: REPLACE MIRL	Department Priority: 23
Funding Sources	*2.5% Airport Funds; 2.5% WSDPT Grant; 95% FAA Grant. (funding unsecured)*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Will continue providing operating runway lights*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Temporary runway closures*
Conforms to Legal or Contractual Obligations	*City is obligated to provide safe operating conditions for pilots.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in Airport Master Plan*
Implications of Deferring the Project	*Aged equipment will continue to deteriorate and failures cause unsafe conditions*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **AIRPORT**	CIP Reference Number: **AIR - 24**
Project Title: ENVIRONMENTAL ANALYSIS FOR TAXIWAY RELOCATION Location: Entire Airport	Year Submitted: 2010 Department Priority: 24 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$150,000
Land Purchase:	____
Construction:	____
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$150,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$150,000**	**$150,000**
Land Acquisition								
Construction								
Other								
TOTAL COST							**$150,000**	**$150,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: AIRPORT	CIP Reference Number: **AIR - 24**

Project Title: ENVIRONMENTAL ANALYSIS FOR TAXIWAY RELOCATION	Department Priority: 24
Funding Sources	*2.5% Airport Funds, 2.5% WSDOT Grant, and 95% FAA Funding. (funding unsecured)*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All airport users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Airport Master Plan.*
Implications of Deferring the Project	
Other	

ARTERIAL STREETS

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2012 - 2017

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 01**
Project Title: PAVEMENT OVERLAY PROGRAM (13 YR)	Year Submitted: 2004
Location: Entire City	Department Priority: 01 Urgent Project: Yes

DESCRIPTION: Overlay a portion of the city every year. The program listing streets proposed for overlay is on file in the Engineering Department. The listing is based on the most recent Pavement Condition Survey.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	____
Land Purchase:	____
Construction:	$1,985,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$1, 985,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction	$300,000	$300,000	$335,000	$350,000	$350,000	$350,000	$1,985,000
Other							
TOTAL COST	$300,000	$300,000	$335,000	$350,000	$350,000	$350,000	$1,985,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 01**

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

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 02**
Project Title: WEST MAIN STREET REALIGNMENT Location: West Main St - SR4 to SR411	Year Submitted: 2004 Department Priority: 02 Urgent Project: Yes

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$2,200,000
Land Purchase:	$1,600,000
Construction:	$11,600,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$15,400,000 ***

***Includes Completed Work**

PROPOSED METHOD OF FINANCING (Percent)

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

* anticipated all funding sources are not secured

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering	**$1,700,000**	**$100,000**						**$1,800,000**
Land Acquisition	**$1,600,000**							**$1,600,000**
Construction		**$5,400,000**						**$5,400,000**
Other								
TOTAL COST	**$3,300,000**	**$5,500,000**						**$8,800,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 02**

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

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 03**
Project Title: SOUTH KELSO RAILROAD CROSSING STUDY Location: South Kelso	Year Submitted: 2004 Department Priority: 03 Urgent Project: Yes

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$300,000
Land Purchase:	
Construction:	
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$300,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	**$300,000**						**$300,000**
Land Acquisition							
Construction							
Other							
TOTAL COST	**$300,000**						**$300,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: ARTERIAL STREETS	CIP Reference Number: **AS - 03**

Project Title: SOUTH KELSO RAILROAD CROSSING STUDY	Department Priority: 03
Funding Source	*All costs up.to $300,000 covered by a Federal Grant*
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	*Completion of this project will increase development potential.*
Health and Safety Effects	*Will minimize potential rail accidents*
Environmental, Aesthetics, or Social Effects	*Provide access to area between the railroad and the Cowlitz River.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	*Conforms to agreement with BNSF to improve safety.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*Six-Year Transportation Improvement Plan.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 04**
Project Title: HOLCOMB ROAD RESURFACING Location: 1-5 to City Limits	Year Submitted: 2010 Department Priority: 04 Urgent Project: No

DESCRIPTION: Resurface existing pavement.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$21,000
Land Purchase:	
Construction:	$110,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$131,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering	$21,000							$21,000
Land Acquisition								
Construction	$110,000							$109,000
Other								
TOTAL COST	$131,000							$131,000

Maintenance and Operation Costs								

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012- 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS – 04**

Project Title: HOLCOMB ROAD RESURFACING	Department Priority: 04
Funding Source	*Project to be completed using CHAP funding.*
Benefit to the Local Economy and Tax Base	*Improved roadways attract more businesses and residents.*
Health and Safety Effects	*Improved roadway surfaces reduce accident risks and damage to vehicles.*
Environmental, Aesthetics, or Social Effects	*Safe roadways improve the quality of life for residents.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	*Public appreciates good roadways.*
Amount of Public Disruption and Inconvenience Caused	*Traffic disruptions during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Plan.*
Implications of Deferring the Project	*The road conditions will continue to deteriorate. If not addressed the pavement will eventually reach a state of failure and require reconstruction which increases costs.*
Other	*Poor roadways lead to claims against the City for damage to cars caused by potholes.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 05**
Project Title: YEW STREET RECONSTRUCTION Location: S. Pacific Ave to S. 7th Ave	Year Submitted: 2004 Department Priority: 05 Urgent Project: No

DESCRIPTION: Reconstruct and widen roadway to allow for two drive lanes and parking on both sides of the roadway, install curb and gutters, construct a drainage system, and install sidewalks. Preliminary design for revised railroad crossing will be needed. The project preliminary design is complete. The City obtained partial funding for the project and will proceed with the first phase of construction and continue to pursue additional funding.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$390,000
Land Purchase:	____
Construction:	$1,160,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$1,275,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	**$110,000**					**$280,000**	**$390,000**
Land Acquisition							
Construction	**$440,000**					**$720,000**	**$1,160,000**
Other							
TOTAL COST	**$550,000**					**$1,000,000**	**$1,550,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 05**

Project Title: YEW STREET RECONSTRUCTION	Department Priority: 05
Funding Source	*The City needs to obtain funding to complete this project.*
Potential Funding Sources	*General Fund and/or TIB Urban Arterial Program Grant.*
Benefit to the Local Economy and Tax Base	*Improved connection between industrial area and downtown.*
Health and Safety Effects	*Improved drainage reduces standing water on roadways and reduces accidents. Installation of sidewalks removes pedestrians from the roadway.*
Environmental, Aesthetics, or Social Effects	*Sidewalks provide a safe means for neighbors to visit one another, therefore building a closer community and providing a safe access to the bus stops encouraging bus ridership.*
Responds to an Urgent Need or Opportunity	*The pavement is in a state of failure and needs replacement.*
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	*Residents in the area would support the project. The business owner on the corner of Yew St. and S. Pacific Ave could raise concerns that the project will negatively impact the business by reducing parking.*
Amount of Public Disruption and Inconvenience Caused	*There would be lane closures, but the traffic will be able to travel through the area.*
Conforms to Legal or Contractual Obligations	*The city is responsible for maintaining a safe driving surface.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Waterline replacement should occur as part of this project.*
Conforms to Adopted Plans and Programs	*On the Six-Year Transportation Improvement Plan and Comprehensive Plan.*
Implications of Deferring the Project	*The road is in need of constant repair. Repair costs in the future will only escalate.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 06**
Project Title: N. KELSO AVENUE RESURFACING	Year Submitted: 2010
Location: N. Pacific Ave to I-5	Department Priority: 06 Urgent Project: No

DESCRIPTION: Resurface existing pavement.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$35,000
Land Purchase:	
Construction:	$176,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$211,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering		$35,000						$35,000
Land Acquisition								
Construction		$176,000						$176,000
Other								
TOTAL COST		**$211,000**						**$211,000**
Maintenance and Operation Costs								

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREET**	CIP Reference Number: **AS – 06**

Project Title: N. KELSO AVE RESURFACING	Department Priority: 06
Funding Source	*Project to be completed using CHAP funding.*
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	*Improved roadways attract more businesses and residents.*
Health and Safety Effects	*Improved roadway surfaces reduce accident risks and damage to vehicles.*
Environmental, Aesthetics, or Social Effects	*Safe roadways improve the quality of life for residents.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	*Public appreciates good roadways.*
Amount of Public Disruption and Inconvenience Caused	*Traffic disruptions during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Plan.*
Implications of Deferring the Project	*The road conditions will continue to deteriorate. If not addressed the pavement will eventually reach a state of failure and require reconstruction which increases costs.*
Other	*Poor roadways lead to claims against the City for damage to cars caused by potholes.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 07**
Project Title: KINNEAR STREET RESURFACING	Year Submitted: 2010
Location: Entire Length	Department Priority: 07 Urgent Project: No

DESCRIPTION: Resurface existing pavement.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$1,000
Land Purchase:	
Construction:	$4,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$5000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering		**$1,000**						**$1,000**
Land Acquisition								
Construction		**$4,000**						**$4,000**
Other								
TOTAL COST		**$5,000**						**$5,000**

Maintenance and Operation Costs								

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS – 07**

Project Title: KINNEAR STREET RESURFACING	Department Priority: 07
Funding Source	*Project to be completed using CHAP funding.*
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	*Improved roadways attract more businesses and residents.*
Health and Safety Effects	*Improved roadway surfaces reduce accident risks and damage to vehicles.*
Environmental, Aesthetics, or Social Effects	*Safe roadways improve the quality of life for residents.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	*Public appreciates good roadways.*
Amount of Public Disruption and Inconvenience Caused	*Traffic disruptions during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Plan.*
Implications of Deferring the Project	*The road conditions will continue to deteriorate. If not addressed the pavement will eventually reach a state of failure and require reconstruction which increases costs.*
Other	*Poor roadways lead to claims against the City for damage to cars caused by potholes.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREET**	CIP Reference Number: **AS - 08**
Project Title: CLEARVIEW DRIVE RESURFACING	Year Submitted: 2010
Location: Allen Street to 1300 Holly Street	Department Priority: 08 Urgent Project: No

DESCRIPTION: Resurface existing pavement.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$2,000
Land Purchase:	____
Construction:	$11,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$13,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering		$2,000						$2,000
Land Acquisition								
Construction		$11,000						$11,000
Other								
TOTAL COST		$13,000						$13000

Maintenance and Operation Costs								

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS – 08**

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

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 09**
Project Title: N. KELSO AVE FLASHING CROSSWALK	Year Submitted: 2004
Location: Crosswalk to Huntington Middle School	Department Priority: 09 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$8,000
Land Purchase:	____
Construction:	$37,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$45,000**

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue:	20%
General Obligation Bonds:	____
Revenue Bonds:	____
Reserve Funds:	____
Special Assessment:	____
State Aid: (Potential Grant)	80%
Federal Aid:	____
Private Sector:	____
Unknown:	____
Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering		$8,000					$8,000
Land Acquisition							
Construction		$37,000					$37,000
Other							
TOTAL COST		$45,000					$45,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 09**

Project Title: N. KELSO AVE FLASHING CROSSWALK	Department Priority: 09
Funding Source	*No funding source has been secured.*
Potential Funding Sources	*General Fund and/or WSDOT Safe Route to School.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improve safety of students crossing roadway to reach school.*
Environmental, Aesthetics, or Social Effects	*An in-pavement crosswalk only activates while in use providing energy savings over other options.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All roadway users.*
Feasibility, including Public Support and Project Readiness	*Safety projects for pedestrians generally generate community support.*
Amount of Public Disruption and Inconvenience Caused	*Minor traffic disruptions during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in Six-Year Transportation Improvement Program*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 10**
Project Title: KELSO DR. RESURFACING - N. SECTION	Year Submitted: 2010
Location: Tam O'Shanter Way to Allen Street	Department Priority: 10 Urgent Project: No

DESCRIPTION: Resurface existing pavement.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$29,000
Land Purchase:	
Construction:	$146,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$175,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering				$29,000				$29,000
Land Acquisition								
Construction				$146,000				$146,000
Other								
TOTAL COST				$175,000				$175,000

Maintenance and Operation Costs								

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS – 10**

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

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREET**	CIP Reference Number: **AS - 12**
Project Title: MINOR RD ROADWAY IMPROVEMENTS	Year Submitted: 2010
Location: Allen Street to Mt. Brynion Road	Department Priority: 12 Urgent Project: No

DESCRIPTION: Resurface existing roadway and add drainage system to the roadway.

JUSTIFICATION: Asphalt surfaces have a limited useful life due to environmental factors and use. In order to extend the life cycle of the pavement section, an overlay of two inches is placed. The drainage system will prevent standing water that could damage the roadway surface or pose a driving hazard.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$141,200
Land Purchase:	____
Construction:	$564,800
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$706,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering			$100,000	$41,200				$141,200
Land Acquisition								
Construction				$564,800				$564,800
Other								
TOTAL COST			$100,000	$606,000				$706,000
Maintenance and Operation Costs								

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS – 12**

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

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 13**
Project Title: KELSO DR. RESURFACING - SLIDE AREA Location: Grade Street to Haussler Road	Year Submitted: 2011 Department Priority: 13 Urgent Project: No

DESCRIPTION: Resurface existing pavement.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$43,000
Land Purchase:	
Construction:	$220,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$263,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering						**$43,000**		**$43,000**
Land Acquisition								
Construction						**$220,000**		**$220,000**
Other								
TOTAL COST						**$263,000**		**$263,000**

Maintenance and Operation Costs								

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS – 13**

Project Title: KELSO DR. RESURFACING - SLIDE AREA	Department Priority: 13
Fund Source	*Project to be completed using CHAP funding.*
Benefit to the Local Economy and Tax Base	*Improved roadways attract more businesses and residents.*
Health and Safety Effects	*Improved roadway surfaces reduce accident risks and damage to vehicles.*
Environmental, Aesthetics, or Social Effects	*Safe roadways improve the quality of life for residents.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	*Public appreciates good roadways.*
Amount of Public Disruption and Inconvenience Caused	*Traffic disruptions during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Plan.*
Implications of Deferring the Project	*The road conditions will continue to deteriorate. If not addressed the pavement will eventually reach a state of failure and require reconstruction which increases costs.*
Other	*Poor roadways lead to claims against the City for damage to cars caused by potholes.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 14**
Project Title: TALLEY WAY BRIDGE IMPROVEMENTS Location: Coweeman River	Year Submitted: 2012 Department Priority: 14 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Widen or replace existing bridge.

JUSTIFICATION: The existing bridge is too narrow to accommodate the completed improvements at SR432 and the estimated increase in traffic. In addition, the bridge is approaching the end of its useful life.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$1,031,000
Land Purchase:	____
Construction:	$5,049,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$6,080,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$1,031,000	$1,031,000
Land Acquisition								
Construction							$5,049,000	$5,049,000
Other								
TOTAL COST							$6,080,000	$6,080,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 14**

Project Title: TALLEY WAY BRIDGE IMPROVEMENTS	Department Priority: 14
Funding Source	*None secured.*
Potential Funding Sources	*General Fund, WSDOT BRAC, FMSIB, STP(U), TIB Urban Arterial Program Grant, TIB Urban Corridor Program Grant and/or Developer Funds.*
Benefit to the Local Economy and Tax Base	*The new bridge will allow trucks easy access to the Industrial Area.*
Health and Safety Effects	*Improved safety on the bridge.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Dust, noise and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in Six-Year Transportation Improvement Plan.*
Implications of Deferring the Project	*Continued deterioration of bridge condition.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 15**
Project Title: GRADE STREET CORRIDOR STUDY	Year Submitted: 2009
Location: Grade St. - Kelso Drive to Allen Street	Department Priority: 15 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$10,000
Land Purchase:	
Construction:	
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$10,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$10,000	$10,000
Land Acquisition								
Construction								
Other								
TOTAL COST							**$10,000**	**$10,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS – 15**

Project Title: GRADE STREET CORRIDOR STUDY	Department Priority: 15
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund*
Benefit to the Local Economy and Tax Base	*This project develops a plan to improve safety for drivers in a commercial district. Safe driving conditions promote continued patronage of local businesses improving the tax base.*
Health and Safety Effects	*This project develops a plan to improve safety of drivers and pedestrians.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*This roadway has three intersections on the high accident list. These locations need to be addressed prior to the situation worsening.*
Number of City Residents Served	*Grade Street is crucial for connecting several areas of the City and is used by the majority of drivers regularly.*
Feasibility, including Public Support and Project Readiness	*Adjacent residents and businesses will support improvements that help to improve traffic safety and mobility.*
Amount of Public Disruption and Inconvenience Caused	*None*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Will provide the basis for future improvements along the corridor.*
Conforms to Adopted Plans and Programs	*Conforms with the tenants of the Comprehensive Plan to provide a safe transportation system.*
Implications of Deferring the Project	*The roadway will continue to include high accident locations that could encourage drivers to avoid the area and patronize alternate businesses.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 16**
Project Title: N. PACIFIC AVE SAFETY REVIEW Location: Columbia Street to Crawford Street	Year Submitted: 2009 Department Priority: 16 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$1,500
Land Purchase:	
Construction:	$3,500
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$5,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$1,500	$1,500
Land Acquisition								
Construction							$3,500	$3,500
Other								
TOTAL COST							**$5,000**	**$5,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS – 16**

Project Title: N. PACIFIC AVE SAFETY REVIEW	Department Priority: 16
Funding Source	*Cost to complete this study and recommended improvements will need to come from current revenues.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*This project will develop safety improvements in a high accident location and reduce accidents at this location.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*There have been thirteen accidents on this section of the roadway and review and improvements to prevent more serious accidents in the future is prudent.*
Number of City Residents Served	*This portion of N Pacific Avenue is just north of Cowlitz Way and is heavily traveled by residents traveling about town and visitors to the City.*
Feasibility, including Public Support and Project Readiness	*The traveling public will support improvements that increase safety and mobility.*
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays during implementation of improvements.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms with the tenants of the Comprehensive Plan to provide a safe transportation system.*
Implications of Deferring the Project	*The roadway will continue to include a high accident location.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 17**
Project Title: GRADE/5TH/OAK STREET INTERSECTION CONFIGURATION Location: Intersection	Year Submitted: 2004 Department Priority: 17 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$154,000
Land Purchase:	____
Construction:	$616,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$770,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$154,000	$154,000
Land Acquisition								
Construction							$616,000	$616,000
Other								
TOTAL COST							$770,000	$770,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 17**

Project Title: GRADE/5TH/OAK INSTERSECTION RECONFIGURATION	Department Priority: 17
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, STP(U) Regional, WSDOT Participation, TIB Urban Arterial Program Grant, and/or TIB Urban Corridor Grant.*
Benefit to the Local Economy and Tax Base	*Increased traffic flow and safety will encourage more people to come downtown.*
Health and Safety Effects	*Less congestion means less air pollution. Project should decrease traffic accidents.*
Environmental, Aesthetics, or Social Effects	*If fully funded, intersection could include landscaping and hardscaping as a downtown entrance statement.*
Responds to an Urgent Need or Opportunity	*This intersection deters drivers from patronizing local businesses.*
Number of City Residents Served	*All local roadway users.*
Feasibility, including Public Support and Project Readiness	*Could require property acquisition. Public support of safety projects.*
Amount of Public Disruption and Inconvenience Caused	*Traffic delays and detours during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in Six-Year Transportation Improvement Plan.*
Implications of Deferring the Project	*Worsening of driving conditions.*
Other	*Some coordination with WSDOT will be required due to the proximity to SR4 (Allen Street)*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREET**	CIP Reference Number: **AS - 18**
Project Title: MINOR ROAD SIDEWALKS	Year Submitted: 2004
Location: Allen Street to Burcham Street	Department Priority: 18 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$40,000
Land Purchase:	
Construction:	$160,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$200,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$40,000	$40,000
Land Acquisition								
Construction							$160,000	$160,000
Other								
TOTAL COST							**$200,000**	**$200,000**
Maintenance and Operation Costs								

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS – 18**

Project Title: MINOR ROAD SIDWALKS	Department Priority: 18
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, Paths and Trails Fund, and/or TIB Sidewalk Program Grant.*
Benefit to the Local Economy and Tax Base	*Increased pedestrian traffic to the commercial area.*
Health and Safety Effects	*Sidewalks increase pedestrian safety.*
Environmental, Aesthetics, or Social Effects	*Sidewalk provides an aesthetically pleasing feature.*
Responds to an Urgent Need or Opportunity	*The number of pedestrians using this route is increasing because of the completion of the Skate Park.*
Number of City Residents Served	*All local users.*
Feasibility, including Public Support and Project Readiness	*Public supports safety improvements.*
Amount of Public Disruption and Inconvenience Caused	*Noise and dust during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Improves access to the recently completed skate park.*
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Plan.*
Implications of Deferring the Project	
Other	*Coordinate with the Minor Road Improvements Project to minimize disturbance and provide cost savings.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 19**
Project Title: S. PACIFIC AVE WIDENING - PHASE I	Year Submitted: 2004
Location: Yew Street to Willow Street	Department Priority: 19 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$259,000
Land Purchase:	____
Construction:	$1,035,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$1,294,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$259,000	$259,000
Land Acquisition								
Construction							$1,035,000	$1,035,000
Other								
TOTAL COST							$1,294,000	$1,294,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS – 19**

Project Title: S. PACIFIC AVE WIDENING - PHASE I	Department Priority: 19
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, STP(U) Regional, and/or TIB Urban Arterial Program Grant.*
Benefit to the Local Economy and Tax Base	*Improvements will increase traffic flow and improve access to the industrial area.*
Health and Safety Effects	*Eliminate standing water which reduces pest and traffic accidents.*
Environmental, Aesthetics, or Social Effects	*Aesthetically pleasing streets attract residents, businesses and visitors.*
Responds to an Urgent Need or Opportunity	*The roadway is beginning to fail and needs to be replaced.*
Number of City Residents Served	*All roadway users.*
Feasibility, including Public Support and Project Readiness	*Residents would support improvement to this area.*
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays, dust and noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*The Yew Street project would also benefit by sidewalk extension. Coordinate with the S. Pacific Ave Waterline Project for cost savings.*
Conforms to Adopted Plans and Programs	*On the Six-Year Transportation Improvement Program and conforms with the Comprehensive Plan.*
Implications of Deferring the Project	*The road will continue to need repair.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 20**
Project Title: DOWNTOWN STREETLIGHT REPLACEMENT - PHASE 2 Location: East Side of S. Pacific Ave - Vine St. to Cowlitz Way	Year Submitted: 2005 Department Priority: 20 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$49,000
Land Purchase:	____
Construction:	$198,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$247,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$49,000**	**$49,000**
Land Acquisition								
Construction							**$198,000**	**$198,000**
Other								
TOTAL COST							**$247,000**	**$247,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 20**

Project Title: DOWNTOWN STREETLIGHT REPLACEMENT PHASE 2	Department Priority: 20
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Potential grant sources include Energy Conservation grants. An application for legislative funding was made January 2012 for presentation by AWC.*
Benefit to the Local Economy and Tax Base	*Improvements downtown help attract new businesses and customers to downtown.*
Health and Safety Effects	*Increase pedestrian and driver safety when it is dark.*
Environmental, Aesthetics, or Social Effects	*Improve energy efficiency.* *Provide an attractive downtown for events and visitors.*
Responds to an Urgent Need or Opportunity	*Current system is failing and eventually there will be no illumination downtown.*
Number of City Residents Served	*All.*
Feasibility, including Public Support and Project Readiness	*Public supports safety improvements.*
Amount of Public Disruption and Inconvenience Caused	*Noise and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Plan and Downtown Revitalization Plan.*
Implications of Deferring the Project	*Decrease in downtown business due to safety concerns.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 21**
Project Title: LONG AVE IMPROVEMENTS	Year Submitted: 2004
Location: Cowlitz Way to Fishers Lane	Department Priority: 21 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$65,000
Land Purchase:	
Construction:	$259,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$324,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$65,000	$65,000
Land Acquisition								
Construction							$259,000	$259,000
Other								
TOTAL COST							$324,000	$324,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS – 21**

Project Title: LONG AVE IMPROVEMENTS	Department Priority: 21
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, TIB Urban Corridor Grant, STP(U) Funds, AIP and/or contributions from the City of Longivew and the County.*
Benefit to the Local Economy and Tax Base	*Provide better traffic movement. Therefore attracting more people to the area.*
Health and Safety Effects	*Increase mobility tends to decrease accidents.*
Environmental, Aesthetics, or Social Effects	*Reduction of congestion improves air quality.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Over 6,000 vehicles per day travel through this area.*
Feasibility, including Public Support and Project Readiness	*Residents and businesses would support improvement to this area.*
Amount of Public Disruption and Inconvenience Caused	*Minor traffic disruption, noise and dust during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in the Six-Year Transportation Improvement Plan and included in the SR4/411 Congestion Mitigation Plan.*
Implications of Deferring the Project	*Congestion and accidents will continue to increase.*
Other	*Potential increase in traffic through the area due to construction of the Lexington Bridge.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 22**
Project Title: MILL ST. WIDENING Location: S. Pacific Ave to S. 4th Ave	Year Submitted: 2004 Department Priority: 22 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$261,000
Land Purchase:	
Construction:	$1,044,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$1,305,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$261,000	$261,000
Land Acquisition								
Construction							$1,044,000	$1,044,000
Other								
TOTAL COST							$1,305,000	$1,305,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 22**

Project Title: MILL STREET WIDENING	Department Priority: 22
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, STP(U) local funds and/or TIB Urban Arterial Program Grant.*
Benefit to the Local Economy and Tax Base	*Improve the traffic pattern between the central business district and the Three Rivers Mall.*
Health and Safety Effects	*Some intersections have inadequate turning radii which will be increased. S. 4th Ave and Mill St. is a high accident location and will be reviewed for safety improvements.*
Environmental, Aesthetics, or Social Effects	*Provide parking for residents and their guest.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All local roadway users.*
Feasibility, including Public Support and Project Readiness	*Residents in the area would support the project.*
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays, dust and noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*On the Six-Year Transportation Improvement Plan and Comprehensive Plan.*
Implications of Deferring the Project	*Continued poor roadway conditions and parking*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

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

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$286,000
Land Purchase:	$200,000
Construction:	$1,146,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$1,632,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$286,000**	**$286,000**
Land Acquisition							**$200,000**	**$200,000**
Construction							**$1,146,000**	**$1,146,000**
Other								
TOTAL COST							**$1,632,000**	**$1,632,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 23**

Project Title: CORDUROY ROAD RECONSTRUCTION	Department Priority: 23
Funding Source	*If funded, match would need to come from the General Fund. A funing source for this project has not been secured.*
Potential Funding Sources	*Funding all or part of this project could come from TIB Arterial Street Grant or Sidewalk Grant, or developer frontage improvements. A PWTF loan could be obtained.*
Benefit to the Local Economy and Tax Base	*Improved roadway could help attract continued development of the area.*
Health and Safety Effects	*Improved roadway surface decrease accident risk and providing sidewalks removes pedestrians from roadway. There is high pedestrian risk group (elderly) along this roadway.*
Environmental, Aesthetics, or Social Effects	*Addition of sidewalk improves pedestrian conditions for residents of the Crawford House.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All local road users.*
Feasibility, including Public Support and Project Readiness	*The residents in the area would support the project.*
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays, dust and noise during construction.*
Conforms to Legal or Contractual Obligations	*Construction conforms with Americans with Disabilities Act.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Corduroy Rd. waterline intertie should occur prior to or concurrently with this project.*
Conforms to Adopted Plans and Programs	*On the Six-Year Transportation Improvement Plan and conforms with Comprehensive Plan.*
Implications of Deferring the Project	*Roadway condition will continue to deteriorate.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 24**
Project Title: DOWNTOWN STREETLIGHT REPLACEMENT - PHASE 3 Location: West Side of S. Pacific Ave - City Hall to Maple St.	Year Submitted: 2005 Department Priority: 24 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$71,000
Land Purchase:	
Construction:	$102,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$173,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$71,000	$71,000
Land Acquisition								
Construction							$102,000	$102,000
Other								
TOTAL COST							$173,000	$173,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 24**

Project Title: DOWNTOWN STREETLIGHT REPLACEMENT - PHASE 3	Department Priority: 24
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, LID and/or Energy Efficiency Grant.*
Benefit to the Local Economy and Tax Base	*Improvements downtown help attract new businesses and customers to downtown.*
Health and Safety Effects	*Increase pedestrian and driver safety when it is dark.*
Environmental, Aesthetics, or Social Effects	*Improve energy efficiency.* *Provide an attractive downtown for events and visitors.*
Responds to an Urgent Need or Opportunity	*Current system is failing and eventually there will be no illumination downtown.*
Number of City Residents Served	*All.*
Feasibility, including Public Support and Project Readiness	*Public supports safety improvements.*
Amount of Public Disruption and Inconvenience Caused	*Noise and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Plan and Downtown Revitalization Plan.*
Implications of Deferring the Project	*Decrease in downtown business due to safety concerns.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 25**
Project Title: N. PACIFIC AVE RECONSTRUCTION PHASE 2	Year Submitted: 2004
Location: Redpath Street to Barnes Street	Department Priority: 25 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$407,000
Land Purchase:	
Construction:	$1,628,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$2,035,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$407,000	$407,000
Land Acquisition								
Construction							$1,628,000	$1,628,000
Other								
TOTAL COST							**$2,035,000**	**$2,035,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 25**

Project Title: N. PACIFIC AVE RECONSTRUCTION PHASE 2	Department Priority: 25
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, STP(U) Regional and/or TIB Urban Arterial Program Grant.*
Benefit to the Local Economy and Tax Base	*Improved roadways attract more visitors by providing better access.*
Health and Safety Effects	*The improved roadway should reduce traffic accidents, especially for pedestrians.*
Environmental, Aesthetics, or Social Effects	*The installation of sidewalks creates a more attractive walking environment, which improves neighborhoods.*
Responds to an Urgent Need or Opportunity	*The existing roadway is deteriorating.*
Number of City Residents Served	*All roadway users.*
Feasibility, including Public Support and Project Readiness	*Potential for some property owner resistance to single driveway access to their property.*
Amount of Public Disruption and Inconvenience Caused	*Traffic delays and detours during construction.*
Conforms to Legal or Contractual Obligations	*Completes North Pacific Avenue Improvements*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*North Pacific waterline replacement. Coordination with the N. Kelso Sewer extension project required and could be completed at the same time for cost savings.*
Conforms to Adopted Plans and Programs	*Included in the Six-Year Transportation Improvement Plan conforms with Comprehensive Plan.*
Implications of Deferring the Project	*The roadway will continue to deteriorate and pedestrians will continue to walk in the roadway.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 26**
Project Title: TALLEY WAY IMPROVEMENTS	Year Submitted: 2004
Location: Talley Way - SR/432 to Colorado	Department Priority: 26 Urgent Project: No

DESCRIPTION: This project will include resurfacing the roadway, widening the roadway, constructing curb and gutter, installing a drainage system and sidewalk.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$1,500,000
Land Purchase:	
Construction:	$6,000,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$7,500,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$1,500,000	$1,500,000
Land Acquisition								
Construction							$6,000,000	$6,000,000
Other								
TOTAL COST							$7,500,000	$7,500,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 26**

Project Title: TALLEY WAY IMPROVEMENTS	Department Priority: 26
Fiscal Impacts (Costs and Revenues)	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, TIB Urban Arterial Program Grant, TIB Urban Corridor Grant, FMSIB Freight Mobility Grant, Developer improvements and/or Public Works Trust Fund Construction Loan.*
Benefit to the Local Economy and Tax Base	*Improved roadway to industrial area allows for easier access making area more attractive for growth.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*The roadway surface is beginning to show distress. Work needs to be completed prior to pavement failure to minimize cost impact.*
Number of City Residents Served	*All local roadway users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Traffic delays and detours during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in Six-Year Transportation Improvement Program.*
Implications of Deferring the Project	*If roadway is not maintained and congestion minimized no new industries will move into the area hampering growth.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 27**
Project Title: S. PACIFIC AVE WIDENING - PHASE 2	Year Submitted: 2004
Location: S. Pacific Ave - Willow Street to Hazel Street	Department Priority: 27 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$342,000
Land Purchase:	$500,000
Construction:	$1,367,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$2,209,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$342,000	$342,000
Land Acquisition							$500,000	$500,000
Construction							$1,367,000	$1,367,000
Other								
TOTAL COST							$2,209,000	$2,209,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 27**

Project Title: S. PACIFIC AVE WIDENING - PHASE 2	Department Priority: 27
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, TIB Urban Arterial Program Grant, TIB Sidewalk Grant and/or Public Works Trust Fund Construction Loan.*
Benefit to the Local Economy and Tax Base	*Improvements will increase traffic flow and improve access to the industrial area.*
Health and Safety Effects	*Eliminate standing water which reduces pest and traffic accidents.*
Environmental, Aesthetics, or Social Effects	*Aesthetically pleasing streets attract residents, businesses and visitors.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All roadway users.*
Feasibility, including Public Support and Project Readiness	*Residents would support improvement to this area. Some right of way acquisition required which could create property owner resistance.*
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays, dust and noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Coordination with waterline replacement project will provide cost savings. Continuation of S. Pacific Ave Reconstruction Phase I.*
Conforms to Adopted Plans and Programs	*On the Six-Year Transportation Improvement Program and conforms with the Comprehensive Plan..*
Implications of Deferring the Project	*The road will continue to need repair.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 28**
Project Title: COLUMBIA HEIGHTS RD/FISHERS LANE INTERSECTION IMPROVEMENTS Location: Columbia Heights Rd / Fishers Lane Intersection	Year Submitted: 2012 Department Priority: 28 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Improve instersection

JUSTIFICATION: This intersection is seeing an increase in traffic and accidents. These improvements will help prevent accidents.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$58,000
Land Purchase:	
Construction:	$232,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$290,000**

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue:	20% *
General Obligation Bonds:	
Revenue Bonds:	
Reserve Funds:	
Special Assessment:	
State Aid:	80%
Federal Aid:	
Private Sector:	
Unknown:	
Other:	

*Local Funding from Kelso and Longview

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$58,000	$58,000
Land Acquisition								
Construction							$232,000	$232,000
Other								
TOTAL COST							**$290,000**	**$290,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 28**

Project Title: COLUMBIA HEIGHTS RD/FISHERS LANE INTERSECTION IMPROVEMENTS	Department Priority: 28
Funding Source	*None secured.*
Potential Funding Sources	*General Fund, City of Longview, STP(U), TIB Urban Corridor Program Grant.*
Benefit to the Local Economy and Tax Base	*Continued safe access to a commercial area of the City.*
Health and Safety Effects	*Improvements should reduce traffic accidents.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in Six-Year Transportation Improvement Program.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 29**
Project Title: REDPATH STREET SIDEWALKS	Year Submitted: 2004
Location: N. Kelso Ave to N. Pacific Ave	Department Priority: 29 Urgent Project: No

DESCRIPTION: Installation of sidewalk and handicap ramps.

JUSTIFICATION: Currently the sidewalk along Redpath Street is not continuous along either the north or south side. There is a large number of pedestrians who use this roadway to access Huntington Middle School and they are currently dodging parked and moving cars. This project will remove them from the roadway.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$40,000
Land Purchase:	$150,000
Construction:	$230,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$420,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$40,000	$40,000
Land Acquisition							$150,000	$150,00
Construction							$230,000	$230,000
Other								
TOTAL COST							$420,000	$420,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 29**

Project Title: REDPATH STREET SIDEWALKS	Department Priority: 29
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, Paths and Trails Fund, TIB Sidewalk Program Grant, and/or WSDOT Safe Route to School Grant.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improve pedestrian safety in area of heavy foot traffic to Huntington Middle School.*
Environmental, Aesthetics, or Social Effects	*Improvement of community atmosphere by providing a safe way to travel to neighbors.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All pedestrians.*
Feasibility, including Public Support and Project Readiness	*Will require right of way acquisition, which can cause public opposition.*
Amount of Public Disruption and Inconvenience Caused	*Some minor traffic disruptions and yard disturbance during construction.*
Conforms to Legal or Contractual Obligations	*Conforms with Americans with Disabilities Act.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Six-Year Transportation Improvement Plan*
Implications of Deferring the Project	*Students will continue to walk in roadway increasing accident risk.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 30**
Project Title: HARRIS STREET ROAD GUARDRAIL	Year Submitted: 2004
Location: Corduroy Rd. to Edinburgh Ct.	Department Priority: 30 Urgent Project: No

DESCRIPTION: Installation of guardrail along south side of roadway.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$10,000
Land Purchase:	
Construction:	$65,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$75,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$10,000**	**$10,000**
Land Acquisition								
Construction							**$65,000**	**$65,000**
Other								
TOTAL COST							**$75,000**	**$75,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 30**

Project Title: HARRIS STREET ROAD GUARDRAIL	Department Priority: 30
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund and/or Safety Grants*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improve safety along a roadway with high accident potential.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All local roadway users.*
Feasibility, including Public Support and Project Readiness	*Drivers will support improved roadway safety.*
Amount of Public Disruption and Inconvenience Caused	*Some minor traffic disruptions during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Six-Year Transportation Improvement Plan*
Implications of Deferring the Project	*Continued high accident risk in poor weather.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREET**	CIP Reference Number: **AS - 31**
Project Title: DOWNTOWN STREETLIGHT REPLACEMENT - PHASE 4 Location: West Side of S. Pacific Ave - City Hall to Cowlitz Way	Year Submitted: 2005 Department Priority: 31 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$29,000
Land Purchase:	
Construction:	$194,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$223,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$29,000	$29,000
Land Acquisition								
Construction							$194,000	$194,000
Other								
TOTAL COST							$223,000	$223,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS – 31**

Project Title: DOWNTOWN STREETLIGHT REPLACEMENT PHASE 4	Department Priority: 31
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, LID, and/or Energy Efficiency Grant.*
Benefit to the Local Economy and Tax Base	*Improvements downtown help attract new businesses and customers to downtown.*
Health and Safety Effects	*Increase pedestrian and driver safety when it is dark.*
Environmental, Aesthetics, or Social Effects	*Improve energy efficiency.* *Provide an attractive downtown for events and visitors.*
Responds to an Urgent Need or Opportunity	*Current system is failing and eventually there will be no illumination downtown.*
Number of City Residents Served	*All.*
Feasibility, including Public Support and Project Readiness	*Public supports safety improvements.*
Amount of Public Disruption and Inconvenience Caused	*Noise and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Plan and Downtown Revitalization Plan.*
Implications of Deferring the Project	*Decrease in downtown business due to safety concerns.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 32**
Project Title: MINOR ROAD SAFETY PROJECT	Year Submitted: 2009
Location: Minor Road (Vicinity of Teresa Way)	Department Priority: 32 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$1,500
Land Purchase:	
Construction:	$3,500
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$5,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$1,500	$1,500
Land Acquisition								
Construction							$3,500	$3,500
Other								
TOTAL COST							**$5,000**	**$5,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS – 32**

Project Title: MINOR ROAD SAFETY PROJECT	Department Priority: 32
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*This project will develop safety improvements in a high accident location and reduce accidents at this location.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*There have been six accidents on this curve and review and improvements to prevent more serious accidents in the future is prudent.*
Number of City Residents Served	*There are more than 2 dozen City residents that must use this route to access their property.*
Feasibility, including Public Support and Project Readiness	*Adjacent residents will support improvements that help to improve traffic safety.*
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays during implementation of improvements.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms with the tenants of the Comprehensive Plan to provide a safe transportation system.*
Implications of Deferring the Project	*The roadway will continue to include a high accident location.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 33**
Project Title: ALLEN STREET SIDEWALKS	Year Submitted: 2004
Location: Swanson Road to Crescent Ave	Department Priority: 33 Urgent Project: No

DESCRIPTION: Construction of sidewalks and handicap ramps on the north side of Allen Street

JUSTIFICATION: This section of Allen Street currently does not include sidewalk and is used by students of the middle and high school to access these facilities. These pedestrians currently walk on the shoulder or along the south side of the roadway and cross without the crossing guard. This project provides sidewalk from the schools to the last northern crossroad allowing students to cross safely with the crossing guard.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$25,000
Land Purchase:	$140,000
Construction:	$99,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$264,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$25,000**	**$25,000**
Land Acquisition							**$140,000**	**$140,000**
Construction							**$99,000**	**$99,000**
Other								
TOTAL COST							**$264,000**	**$264,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 33**

Project Title: ALLEN STREET SIDEWALKS	Department Priority: 33
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, Paths and Trails Fund, TIB Urban Sidewalk Program Grant, and/or WSDOT Safe Route to School Grant.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improve pedestrian safety for a vulnerable section of the public, children.*
Environmental, Aesthetics, or Social Effects	*Sidewalks improve the appearance of urban areas and provide a safe walking environment*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All local pedestrians.*
Feasibility, including Public Support and Project Readiness	*Sidewalks are generally supported by the public.*
Amount of Public Disruption and Inconvenience Caused	*Some minor traffic disruptions during construction.*
Conforms to Legal or Contractual Obligations	*New construction will comply with ADA requirements.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Six-Year Transportation Improvement Plan.*
Implications of Deferring the Project	*Continued use of travel lanes by pedestrians.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 34**
Project Title: OLD HWY 99 RESURFACING	Year Submitted: 2004
Location: SR/432 to City Limits	Department Priority: 34 Urgent Project: No

DESCRIPTION: This project will consist of repair of areas with damaged pavement and resurfacing of the entire roadway.

JUSTIFICATION: The roadway is beginning to show wear but there is no widespread pavement failure allowing for a cost effective overlay to extend the pavement life.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$165,000
Land Purchase:	
Construction:	$1,160,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$1,325,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$165,000	$165,000
Land Acquisition								
Construction							$1,160,000	$1,160,000
Other								
TOTAL COST							**$1,325,000**	**$1,325,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 34**

Project Title: OLD HWY 99 RESURFACING	Department Priority: 34
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, developer improvements and/or Public Works Trust Fund Construction Loan.*
Benefit to the Local Economy and Tax Base	*Improve access to Kelso from the southeast.*
Health and Safety Effects	*Good pavement condition increase roadway safety.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Local roadway users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in Six-Year Transportation Improvement Program*
Implications of Deferring the Project	*Continued deterioration of roadway.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

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

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$143,000
Land Purchase:	
Construction:	$576,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$719,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$143,000**	**$143,000**
Land Acquisition								
Construction							**$576,000**	**$576,000**
Other								
TOTAL COST							**$719,000**	**$719,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 35**

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

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 36**
Project Title: ROSS AVENUE WIDENING - PHASE I	Year Submitted: 2004
Location: Redpath Street to Division	Department Priority: 36 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$109,000
Land Purchase:	____
Construction:	$435,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$544,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$109,000**	**$109,000**
Land Acquisition								
Construction							**$435,000**	**$435,000**
Other								
TOTAL COST							**$544,000**	**$544,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012- 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 36**

Project Title: ROSS AVENUE WIDENING - PHASE I	Department Priority: 36
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, Paths and Trails Fund, TIB Urban Arterial Program Grant, TIB Sidewalk Program Grant, and/or WSDOT Safe Route to School Grant.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Will provide sidewalks and remove pedestrian vehicle conflicts, especially children accessing Huntington Middle School. Intersection deficiencies will be addressed to decrease accident potential.*
Environmental, Aesthetics, or Social Effects	*Provides residents appealing surroundings and a safe walkway.*
Responds to an Urgent Need or Opportunity	*The roadway surface is compromised and will continue to deteriorate.*
Number of City Residents Served	*All local roadway users.*
Feasibility, including Public Support and Project Readiness	*The final roadway section will be wider than the existing section which some residents will view as taking their property even though it is existing right of way. These people might resist the project.*
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Six-Year Transportation Plan and Comprehensive Plan*
Implications of Deferring the Project	*Continued roadway deterioration.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 37**
Project Title: KELSO DR/CARROLL RD INTERSECTION IMPROVEMENTS Location: Kelso Dr/Carroll Rd Intersection	Year Submitted: 2004 Department Priority: 37 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$129,000
Land Purchase:	
Construction:	$518,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$647,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$129,000	$129,000
Land Acquisition								
Construction							$518,000	$518,000
Other								
TOTAL COST							**$647,000**	**$647,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS – 37**

Project Title: Kelso Dr/Carroll Rd Intersection	Department Priority: 37
Fiscal Impacts (Costs and Revenues)	*A funding source for this project has not been obtained.*
Potential Funding Sources	*General Fund, TIB Urban Arterial Program Grant, STP(U) and/or Developer Funds.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improvements will increase safety of the intersection*
Environmental, Aesthetics, or Social Effects	*Turn pocket will allow through traffic to continue without stopping decreasing exhaust emissions and deposits from brake wear.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All local roadway users.*
Feasibility, including Public Support and Project Readiness	*Roadway user will support safety project.*
Amount of Public Disruption and Inconvenience Caused	*Traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Compliments Carroll Rd. Improvements by solving problems at road termini.*
Conforms to Adopted Plans and Programs	*Included in Six-Year Transportation Improvement Program.*
Implications of Deferring the Project	*Increase in traffic will continue to decrease intersection safety.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 38**
Project Title: ROSS AVENUE WIDENING - PHASE 2 Location: Division Street to Barnes Street	Year Submitted: 2004 Department Priority: 38 Urgent Project: No

DESCRIPTION: This project will widen Ross Avenue to the standard width of 40 feet and will include a drainage systems and sidewalks.

JUSTIFICATION: Current roadway is narrow with no parking lanes and has heavy traffic volumes, including school buses and elementary school children, walking to Barnes Elementary. The roadway section is beginning to deteriorate.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$263,000
Land Purchase:	$300,000
Construction:	$1,035,000
Equipment & Furniture:	———
Miscellaneous:	———
Contingency Allowance (10%)	———
TOTAL CIP CAPITAL COST:	**$1,598,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$263,000	$263,000
Land Acquisition							$300,000	$300,000
Construction							$1,035,000	$1,035,000
Other								
TOTAL COST							$1,598,000	$1,598,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 38**

Project Title: ROSS AVENUE WIDENING - PHASE 2	Department Priority: 38
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, TIB Urban Arterial Program Grant, TIB Urban Sidewalk Program, and/or STP(U) local funds.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Increase safety for vehicles and pedestrians.*
Environmental, Aesthetics, or Social Effects	*Roadway improvements when adding sidewalks improve community relations by providing a safe way to visit neighbors and take evening strolls.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All local roadway users.*
Feasibility, including Public Support and Project Readiness	*Some right of way acquisition required which could create resistance from property owners.*
Amount of Public Disruption and Inconvenience Caused	*During construction there will be traffic disruptions and detours.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Continuation of Ross Avenue widening.*
Conforms to Adopted Plans and Programs	*On the Six-Year Transportation Improvement Plan and Comprehensive Plan.*
Implications of Deferring the Project	*Continued roadway deterioration and unsafe walking conditions.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 39**
Project Title: S. 7TH AVE & WALNUT ST. RECONSTRUCTION Location: S. 7TH Ave - Yew St. to Walnut St. Walnut Street - S. 7th Ave to S. 9th Ave	Year Submitted: 2004 Department Priority: 39 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$325,000
Land Purchase:	____
Construction:	$1,298,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$1,623,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$325,000**	**$325,000**
Land Acquisition								
Construction							**$1,298,000**	**$1,298,000**
Other								
TOTAL COST							**$1,623,000**	**$1,623,000**

Maintenance and Operation Costs								

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS – 39**

Project Title: S. 7TH AVE & WALNUT ST RECONSTRUCTION	Department Priority: 39
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, Paths and Trails Fund, TIB Urban Arterial Program Grant, TIB Sidewalk Program Grant, and/or WSDOT Safe Route to School Grant.*
Benefit to the Local Economy and Tax Base	*Improved connection between industrial area and downtown.*
Health and Safety Effects	*Sidewalks provide a safer walking environment to access the bus stops and Wallace Elementary School.*
Environmental, Aesthetics, or Social Effects	*Sidewalks provide a safe means for neighbors to visit one another, therefore building a closer community.*
Responds to an Urgent Need or Opportunity	*Pavement section is approaching failure and an overlay extends the pavement life avoiding the cost of reconstruction.*
Number of City Residents Served	*Residents of the area and other drivers using this through route.*
Feasibility, including Public Support and Project Readiness	*Residents in the area would support an improved roadway.*
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 40**
Project Title: N. 7TH AVE IMPROVEMENTS Location: Cowlitz Way to I-5	Year Submitted: 2004 Department Priority: 40 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$140,000
Land Purchase:	____
Construction:	$558,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$698,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$140,000	$140,000
Land Acquisition								
Construction							$558,000	$558,000
Other								
TOTAL COST							$698,000	$698,000

Maintenance and Operation Costs								

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 40**

Project Title: N. 7TH AVE IMPROVEMENTS	Department Priority: 40
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, Sidewalk Grant to remove handicap barriers, Drainage Fund, and/or AIP Funds.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improved roadway surfaces decreases traffic hazards.*
Environmental, Aesthetics, or Social Effects	*Removing ADA barriers improves quality of life for the disabled.*
Responds to an Urgent Need or Opportunity	*Resurfacing prior to pavement failure reduces construction costs and user costs due to vehicle damage from roadway.*
Number of City Residents Served	*All drivers.*
Feasibility, including Public Support and Project Readiness	*Public generally supportive of large rehabilitation projects.*
Amount of Public Disruption and Inconvenience Caused	*Traffic delays, noise and dust during construction.*
Conforms to Legal or Contractual Obligations	*Conforms to Americans with Disabilities Act.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Cost savings with coordination with 7th Avenue waterline replacement project.*
Conforms to Adopted Plans and Programs	*Included in the Six-Year Transportation Improvement Plan.*
Implications of Deferring the Project	*Continued deterioration of the roadway surface increasing traffic hazards.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 41**
Project Title: COWLITZ RIVER BIKE/PEDESTRIAN PATH - PHASE 2 Location: Cowlitz River Dike - Yew Street to Coweeman River (Talley Way)	Year Submitted: 2012 Department Priority: 41 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Install paved path and illumination along the top of the existing dike.

JUSTIFICATION: The path is used by joggers, walkers and bikers and the improvements currently end at Yew Street. The improvements will increase the use of the trail in inclement weather and dark. It could also creat a useable route for charity walks/runs combined with the Coweeman Path.

PROJECT STATUS:	**LAND STATUS:**
☒ Concept/Preliminary Planning ☐ Preliminary Design ☐ Final Plans & Specifications ☐ Prior Construction	☐ No Land Involved ☒ City Owned ☐ Partially Owned ☐ Not Yet Acquired

TOTAL ESTIMATED CAPITAL COSTS		**PROPOSED METHOD OF FINANCING (Percent)**	
Planning, Design, Engineering:	$149,000	Current Revenue:	
Land Purchase:		General Obligation Bonds:	
Construction:	$596,000	Revenue Bonds:	
Equipment & Furniture:		Reserve Funds:	
Miscellaneous:		Special Assessment:	
Contingency Allowance (10%)		State Aid:	
		Federal Aid:	
TOTAL CIP		Private Sector:	
CAPITAL COST:	**$745,000**	Unknown:	100%
		Other:	

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$149,000	$149,000
Land Acquisition								
Construction							$596,000	$596,000
Other								
TOTAL COST							$745,000	$745,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 41**

Project Title: COWLITZ RIVER BIKE/PEDESTRIAN PATH - PHASE 2	Department Priority: 41
Funding Source	*None secured.*
Potential Funding Sources	*General Fund, Paths and Trails Fund, Tourist Board Grant, STP(E)*
Benefit to the Local Economy and Tax Base	*If the trail is used for charity walk/runs, visitors would be attracted to the community.*
Health and Safety Effects	*Increase safety of trail users.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Some dust and noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in the TIP and Regional Paths and Trails Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 42**
Project Title: COWEEMAN RIVER BIKE/PEDSTRIAN PATH Location: Coweeman Dike - Allen Street to Grade Street	Year Submitted: 2012 Department Priority: 42 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Install paved path and illumination along the top of the existing dike.

JUSTIFICATION: This path is used by jogger, walkers, and bikers. The improvements will increase the use of the trail in inclement weather and dark. It could also create a usable route for charity walks/runs when combined with the Cowlitz Path.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$37,000
Land Purchase:	____
Construction:	$370,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$407,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$37,000	$37,000
Land Acquisition								
Construction							$370,000	$370,000
Other								
TOTAL COST							$407,000	$407,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 42**

Project Title: COWEEMAN RIVER BIKE/PEDESTRIAN PATH	Department Priority: 42
Funding Source	*None secured.*
Potential Funding Sources	*General Fund, Paths and Trails Fund, Tourist Board Grant, STP(E)*
Benefit to the Local Economy and Tax Base	*If the trail is used for charity walks/runs, visitors would be attracted to the community.*
Health and Safety Effects	*Increases safety for trail users.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Some dust and noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in TIP and Regional Paths and Trails Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 43**
Project Title: RIVERFRONT PARK ACCESS Location: End of Allen Street Across the Railroad Tracks to the Cowlitz River Dike Trail	Year Submitted: 2012 Department Priority: 43 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Construct pedestrian crossing of the railroad tracks

JUSTIFICATION: This will provide access to the Cowlitz Rier Dike Trail and the future Camilla Summers Park from the Central Business District.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$30,000
Land Purchase:	____
Construction:	$170,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$200,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$30,000	$30,000
Land Acquisition								
Construction							$170,000	$170,000
Other								
TOTAL COST							**$200,000**	**$200,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 43**

Project Title: RIVERFRONT PARK ACCESS	Department Priority: 43
Funding Source	*No funding has been secured.*
Potential Funding Sources	*General Fund, Paths and Trails Fund, STP(E)*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Provide safe crossing point of the railroad tracks.*
Environmental, Aesthetics, or Social Effects	*Increase access to Cowlitz River Trail and future Waterfront Park.*
Responds to an Urgent Need or Opportunity	*Needs to be completed before railroad blocks access.*
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	*Public will support continued access to the trail.*
Amount of Public Disruption and Inconvenience Caused	*Dust and noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*It will provide access to future Waterfront Park.*
Conforms to Adopted Plans and Programs	*It's included in the Six-Year Transportation Improvement Program.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: AS - 44
Project Title: GRADE ST/ASH ST HANDICAP BARRIER REMOVAL Location: Ash St. - S. Pacific Ave to Grade Street Grade St. - Ash Street to S. 13th Ave	Year Submitted: 2005 Department Priority: 44 Urgent Project: No

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

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

PROJECT STATUS:	**LAND STATUS:**
☒ Concept/Preliminary Planning ☐ Preliminary Design ☐ Final Plans & Specifications ☐ Prior Construction	☐ No Land Involved ☐ City Owned ☒ Partially Owned ☐ Not Yet Acquired

TOTAL ESTIMATED CAPITAL COSTS		**PROPOSED METHOD OF FINANCING (Percent)**	
Planning, Design, Engineering:	$39,000	Current Revenue:	
Land Purchase:		General Obligation Bonds:	
Construction:	$155,000	Revenue Bonds:	
Equipment & Furniture:		Reserve Funds:	
Miscellaneous:		Special Assessment:	
Contingency Allowance (10%)		State Aid: (Potential Grant)	
		Federal Aid:	
TOTAL CIP		Private Sector:	
CAPITAL COST:	**$194,000**	Unknown:	100%
		Other:	

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$39,000	$39,000
Land Acquisition								
Construction							$155,000	$155,000
Other								
TOTAL COST							$194,000	$194,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 44**

Project Title: GRADE ST/ASH ST HANDICAP BARRIER REMOVAL	Department Priority: 44
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, Paths and Trails Fund, TIB Sidewalk Program Grant and/or WSDOT sidewalk Grants that become available.*
Benefit to the Local Economy and Tax Base	*Removal of handicap barriers will allow better access to businesses including the Three Rivers Mall and downtown.*
Health and Safety Effects	*Increased pedestrian safety on busy streets.*
Environmental, Aesthetics, or Social Effects	*Provide disabled with more independence and ability to be more active part of society.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All pedestrians.*
Feasibility, including Public Support and Project Readiness	*Public supports sidewalks projects.*
Amount of Public Disruption and Inconvenience Caused	*Noise, dust and traffic/pedestrian delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	*Conforms to the Americans with Disability Act.*
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan.*
Implications of Deferring the Project	*Continued access barriers for people with disabilities.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS – 45**
Project Title: DOWNTOWN RAMP REPLACEMENT Location: S. Pacific Ave - Ash St. to Acadmey St. S. Pacific Ave - S. 4th Ave	Year Submitted: 2005 Department Priority: 45 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$28,000
Land Purchase:	____
Construction:	$113,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$141,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$28,000	$28,000
Land Acquisition								
Construction							$113,000	$113,000
Other								
TOTAL COST							$141,000	$141,000

Maintenance and Operation Costs								

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 45**

Project Title: DOWNTOWN RAMP REPLACEMENT	Department Priority: 45
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, Paths and Trails Fund and/or Sidewalk Grants.*
Benefit to the Local Economy and Tax Base	*Removal of handicap barriers will allow access to multiple downtown businesses in one stop.*
Health and Safety Effects	*Increased pedestrian safety.*
Environmental, Aesthetics, or Social Effects	*Provide disabled with independence and freedom to be more active part of society.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All pedestrians.*
Feasibility, including Public Support and Project Readiness	*Public supports sidewalks projects.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise and pedestrian and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	*Conforms to Americans with Disabilities Act.*
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan and Downtown Revitalization Plan.*
Implications of Deferring the Project	*Continued access barriers for people with disabilities.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 46**
Project Title: S 13TH AVE SIDEWALK Location: S. 13th Ave - Grade St. to 1313 S. 13th Ave	Year Submitted: 2005 Department Priority: 46 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$27,000
Land Purchase:	
Construction:	$109,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$136,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$27,000	$27,000
Land Acquisition								
Construction							$109,000	$109,000
Other								
TOTAL COST							**$136,000**	**$136,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 46**

Project Title: S. 13TH AVE SIDEWALK	Department Priority: 46
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, Paths and Trails Fund, and/or TIB Sidewalk Program Grant.*
Benefit to the Local Economy and Tax Base	*Improved pedestrian access to Mall and other businesses from Manasco trailer park and other neighborhoods in the area.*
Health and Safety Effects	*Removes pedestrian/vehicle conflict by removing pedestrians from the street.*
Environmental, Aesthetics, or Social Effects	*Sidewalks clean up neighborhoods and encourage walking and socialization among neighbors.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All pedestrians.*
Feasibility, including Public Support and Project Readiness	*Public generally supports sidewalks projects.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise and traffic/pedestrian delays during construction.*
Conforms to Legal or Contractual Obligations	*Conforms to the Americans with Disabilities Act.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan.*
Implications of Deferring the Project	*Continued pedestrian use of the street.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

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

DESCRIPTION: This project will widen the travel lanes to 12 feet, install drainage, replace guardrails and resurface roadway.

JUSTIFICATION: New development in the area is increasing traffic on the roadway and the surface is deteriorating. The roadway widening and guardrail will improve safety and the drainage improvements will increase the pavement life.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$259,000
Land Purchase:	
Construction:	$1,035,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$1,294,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$259,000	$259,000
Land Acquisition								
Construction							$1,035,000	$1,035,000
Other								
TOTAL COST							$1,294,000	$1,294,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 47**

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

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 48**
Project Title: CATLIN SPRAY PARK WALK ROUTE Location: West Kelso - W of Long Ave, S. of Clark St., N of Cowlitz Way, and E of NW 7th Ave	Year Submitted: 2005 Department Priority: 48 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$41,000
Land Purchase:	
Construction:	$165,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$206,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$41,000**	**$41,000**
Land Acquisition								
Construction							**$165,000**	**$165,000**
Other								
TOTAL COST							**$206,000**	**$206,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **ARTERIAL STREETS**	CIP Reference Number: **AS - 48**

Project Title: CATLIN SPRAY PARK WALK ROUTE	Department Priority: 48
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, Paths and Trails Fund and/or Sidewalk Grants that come available.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Increased pedestrian safety.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*Newly completed spray park attracts more children to facility. These children need a safe place to walk.*
Number of City Residents Served	*All pedestrians.*
Feasibility, including Public Support and Project Readiness	*Overall the public supports sidewalk projects. There may be minor resistance from residents directly impacted.*
Amount of Public Disruption and Inconvenience Caused	*Noise, dust and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan.*
Implications of Deferring the Project	*Children will walk in street to access the Spray Park.*
Other	

BUILDING MAINTENANCE

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2012 - 2017

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

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

DESCRIPTION: Replace the existing gutters at the train depot.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	_____
Land Purchase:	_____
Construction:	$48,000
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%)	_____
TOTAL CIP CAPITAL COST:	**$48,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction	**$48,000**						**$48,000**
Other							
TOTAL COST	**$48,000**						**$48,000**
Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **BUILDING MAINTENANCE**	CIP Reference Number: **B – 01**

Project Title: TRAIN DEPOT GUTTER REPLACEMENT	Department Priority: 01
Funding Source	*All costs will be covered by Fund 301.*
Benefit to the Local Economy and Tax Base	*The facility will still be attractive to visitors using the facility.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	*The building will continue to be aesthetically pleasing.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All train depot users.*
Feasibility, including Public Support and Project Readiness	*Project is ready to start.*
Amount of Public Disruption and Inconvenience Caused	*Minor noise and dust during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*Without replacing the gutters the conditions will continue to deteriorate and could cause damage to the surrounding areas.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

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

DESCRIPTION: Seal the leak in the entry roof line.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	____
Land Purchase:	____
Construction:	$2,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$2,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction	**$2,000**						**$2,000**
Other							
TOTAL COST	**$2,000**						**$2,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **BUILDING MAINTENANCE**	CIP Reference Number: **B – 02**

Project Title: SEAL CITY HALL ENTRY	Department Priority: 02
Funding Source	*All costs to be paid with Fund 301.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*The puddles present slipping hazards. This project will remove the hazard.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*If this project is delayed structural damage could occur to the area where the leak is located.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **BUILDING MAINTENANCE**	CIP Reference Number: **B - 03**
Project Title: POLICE DEPTARTMENT EXTERIOR DOOR SECURITY Location: West Entry Door/North Entry Door	Year Submitted: 2010 Department Priority: 03 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	_____
Land Purchase:	_____
Construction:	$500
Equipment & Furniture:	$600
Miscellaneous:	_____
Contingency Allowance (10%)	_____
TOTAL CIP CAPITAL COST:	**$1,100**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction	$500						$500
Other	$600						$600
TOTAL COST	**$1,100**						**$1,100**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **BUILDING MAINTENANCE**	CIP Reference Number: **B – 03**

Project Title: POLICE DEPTARTMENT EXTERIOR DOOR SECURITY	Department Priority: 03
Funding Source	*Project to be funded with Fund 301.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Emergent – Enhances officer and building security*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*High Priority*
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	*Easily obtainable with good support*
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*Loss of building security leading to possible destruction of police records and loss of life*
Other	*High Priority*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **BUILDING MAINTENANCE**	CIP Reference Number: **B - 04**
Project Title: TRAIN DEPOT ROOF REPAIR Location: Kelso Train Depot	Year Submitted: 2012 Department Priority: 04 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Repair the roof at the train depot.

JUSTIFICATION: A leaking roof allows damage to the building.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	____
Land Purchase:	____
Construction:	$15,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$15,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering								
Land Acquisition								
Construction	$15,000							$15,000
Other								
TOTAL COST	**$15,000**							**$15,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **BUILDING MAINTENANCE**	CIP Reference Number: **B - 04**

Project Title: TRAIN DEPOT ROOF REPAIR	Department Priority: 04
Funding Source	*Project to funded by Fund 301.*
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	*Maintenance costs are much less than repairs keeping costs low for citizens.*
Health and Safety Effects	*Removal of slips and falls caused by water leaking through the roof.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All who use the train depot.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Dust and noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*If not repaired, damage to the building will increase.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **BUILDING MAINTENANCE**	CIP Reference Number: **B - 05**
Project Title: OPERATIONS LIGHTING UPGRADE	Year Submitted: 2012
Location: 2300 Parrott Way (Operations Building)	Department Priority: 05 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Upgrade existing light system to a new energy efficient light system.

JUSTIFICATION: An energy audit shows that the new system would reduce kilowat hours by 64% for an annual savings of $6,600 per year. In addition, PUD will reimburse the City $15,000 for the system upgrade.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	____
Land Purchase:	____
Construction:	$31,200
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$31,200**

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue:	52%
General Obligation Bonds:	____
Revenue Bonds:	____
Reserve Funds:	____
Special Assessment:	____
State Aid:	____
Federal Aid:	____
Private Sector:	____
Unknown:	____
Other: *	48%

*Cowlitz PUD

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering								
Land Acquisition								
Construction	**$31,200**							**$31,200**
Other								
TOTAL COST	**$31,200**							**$31,200**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **BUILDING MAINTENANCE**	CIP Reference Number: **B - 05**

Project Title: OPERATIONS LIGHTING UPGRADE	Department Priority: 05
Funding Source	*Fund 301 and a $15,000 grant from Cowlitz PUD.*
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	*Reducing power usage saves the City and the tax payers money.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	*Reduced energy usage lessens greenhouse gas emissions.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*None to the publc. Some dust and noise during construction for employees.*
Conforms to Legal or Contractual Obligations	*Conforms to Greenhouse Gas Policy.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*Loss of PUD money if not completed by May.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **BUILDING MAINTENANCE**	CIP Reference Number: **B - 06**
Project Title: OPERATIONS ROOF REPAIR Location: Operations Building at 2300 Parrott Way	Year Submitted: 2012 Department Priority: 06 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Install a roof sealant this year to extend the life of the roof for 3 years. In 2015 install a new metal roof.

JUSTIFICATION: The roof is over 40 years old and is failing. There are several leaks and the roof is rusty.

PROJECT STATUS:	**LAND STATUS:**
☒ Concept/Preliminary Planning ☐ Preliminary Design ☐ Final Plans & Specifications ☐ Prior Construction	☐ No Land Involved ☒ City Owned ☐ Partially Owned ☐ Not Yet Acquired

TOTAL ESTIMATED CAPITAL COSTS		**PROPOSED METHOD OF FINANCING (Percent)**	
Planning, Design, Engineering:	____	Current Revenue:	100%
Land Purchase:	____	General Obligation Bonds:	____
Construction:	$76,000	Revenue Bonds:	____
Equipment & Furniture:	____	Reserve Funds:	____
Miscellaneous:	____	Special Assessment:	____
Contingency Allowance (10%)	____	State Aid:	____
		Federal Aid:	____
TOTAL CIP CAPITAL COST:	**$76,000**	Private Sector:	____
		Unknown:	____
		Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering								
Land Acquisition								
Construction	$6,000			$70,000				$76,000
Other								
TOTAL COST	**$6,000**			**$70,000**				**$76,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **BUILDING MAINTENANCE**	CIP Reference Number: **B - 06**

Project Title: OPERATIONS ROOF REPAIR	Department Priority: 06
Funding Source	*Project to be funded by Fund 301.*
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Some minor inconveniences to employees during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*The roof will continue to deteriorate and structural damage could occur.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **BUILDING MAINTENANCE**	CIP Reference Number: **B - 07**
Project Title: CITY HALL ROOF REPAIR Location: Roof Above Workout Room	Year Submitted: 2012 Department Priority: 07 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Repair leaky roof in the workout room.

JUSTIFICATION: Without the repairs, damage will increase and costs will increase.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	____
Land Purchase:	____
Construction:	$20,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$20,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering								
Land Acquisition								
Construction		**$20,000**						**$20,000**
Other								
TOTAL COST		**$20,000**						**$20,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **BUILDING MAINTENANCE**	CIP Reference Number: **B - 07**

Project Title: CITY HALL ROOF REPAIR	Department Priority: 07
Funding Source	*Project to be funded with Fund 301.*
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Water on floors could cause slips and injuries to employees.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*The workout room will be closed during repairs.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*The water will continue to damage the roof and surrounding area and increase the repairs needed.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **BUILDING MAINTENANCE**	CIP Reference Number: **B - 08**
Project Title: REPLACE WEB-BASED ELECTRONIC SECURITY SYTEM Location: All Exterior Doors and Evidence Doors	Year Submitted: 2010 Department Priority: 08 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	____
Land Purchase:	____
Construction:	____
Equipment & Furniture:	$18,571
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$18,571**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction							
Other		$18,571					$18,571
TOTAL COST		$18,571					$18,571

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **BUILDING MAINTENANCE**	CIP Reference Number: **B – 08**

Project Title: REPLACE WEB-BASED ELECTRONIC SECURITY SYSTEM	Department Priority: 08
Funding Source	*Project to be funded with by Fund 301.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Physical building security*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*System will eventually fail so electronic entry using system key card will not work. Monitoring will cease.*
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	*No public support but highly recommended for employee security.*
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*Loss of electronically monitoring and use of key cards to enter building externally and internally.*
Other	*System key cards are cheaper and easier to distribute than traditional metal keys. System maintenance improvement.*

CITY STREET

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2012 - 2017

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **CITY STREET**	CIP Reference Number: **CS - 01**
Project Title: BRIDGE MAINTENANCE PROGRAM Location: Allen St. Bridge, Talley Way Bridge, Grade St. Bridge, Kelso Dr. Bridge	Year Submitted: 2004 Department Priority: 01 Urgent Project: Yes

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	_____
Land Purchase:	_____
Construction:	$240,000
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%)	_____
TOTAL CIP CAPITAL COST:	**$240,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$240,000
Other							
TOTAL COST	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$240,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS - 01**

Project Title: BRIDGE MAINTENANCE PROGRAM	Department Priority: 01
Funding Source	*General Fund.*
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Maintenance of the bridges will prevent their deterioration that can cause hazardous driving conditions.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All residents.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise and dust during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan.*
Implications of Deferring the Project	*By not performing annual maintenance or setting money aside to do so the large investment that was made into the bridges will disappear.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS - 02**
Project Title: SIDEWALK REPLACEMENT PROGRAM Location: Entire City	Year Submitted: 2004 Department Priority: 02 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$1,500
Land Purchase:	____
Construction:	$28,500
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$30,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	$250	$250	$250	$250	$250	$250	$1,500
Land Acquisition							
Construction	$4,750	$4,750	$4,750	$4,750	$4,750	$4,750	$28,500
Other							
TOTAL COST	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$30,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS - 02**

Project Title: SIDEWALK REPLACEMENT PROGRAM	Department Priority: 02
Funding Source	*General Fund and Paths and Trails Fund.*
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	*Improve access to businesses.*
Health and Safety Effects	*Removal of damaged sidewalk increases pedestrian safety.*
Environmental, Aesthetics, or Social Effects	*Creates a more walkable community.*
Responds to an Urgent Need or Opportunity	*The city is currently hard to traverse by pedestrians due to deteriorated sidewalks.*
Number of City Residents Served	*All residents.*
Feasibility, including Public Support and Project Readiness	*Public generally supports sidewalk projects.*
Amount of Public Disruption and Inconvenience Caused	*Noise and dust during construction.*
Conforms to Legal or Contractual Obligations	*Work conforms with the Americans with Disabilities Act.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan.*
Implications of Deferring the Project	*Continued unsafe pedestrian facilities.*
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS - 03**
Project Title: HANDICAP RAMP REPLACEMENT PROGRAM Location: Entire City	Year Submitted: 2004 Department Priority: 03 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$3,000
Land Purchase:	
Construction:	$33,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$36,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	$500	$500	$500	$500	$500	$500	$3,000
Land Acquisition							
Construction	$5,500	$5,500	$5,500	$5,500	$5,500	$5,500	$33,000
Other							
TOTAL COST	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$36,000
Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS - 03**

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

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS - 04**
Project Title: GUARDRAIL & FENCE REPLACEMENT PROGRAM Location: Throughout the City	Year Submitted: 2005 Department Priority: 04 Urgent Project: No

DESCRIPTION: Repair and replace damaged guardrails and fences.

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	_____
Land Purchase:	_____
Construction:	$35,000
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%)	_____
TOTAL CIP CAPITAL COST:	**$35,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction	$5,000	$6,000	$6,000	$6,000	$6,000	$6,000	$35,000
Other							
TOTAL COST	**$5,000**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$35,000**
Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS - 04**

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

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

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

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	_____
Land Purchase:	_____
Construction:	$360,000
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%)	_____
TOTAL CIP CAPITAL COST:	**$360,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$360,000
Other							
TOTAL COST	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$360,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS - 05**

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

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS - 06**
Project Title: PAVEMENT CONDITION SURVEY	Year Submitted: 2008
Location: All Streets	Department Priority: 06 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$80,000
Land Purchase:	
Construction:	
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$80,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering			$40,000			$40,000	$80,000
Land Acquisition							
Construction							
Other							
TOTAL COST			$40,000			$40,000	$80,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS - 06**

Project Title: PAVEMENT CONDITION SURVEY	Department Priority: 06
Funding Source	*Solid Waste Fund*
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	*Provides a basis to develop a cost efficient overlay and reconstruction plan.*
Health and Safety Effects	*Provides information on streets that need to be repaired to provide safe driving conditions.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*Without the update every 3 years, planning is based on old information that does not reflect current conditions.*
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*None*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Provides the basis for the annual overlay program and the list of streets that need to be reconstructed.*
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS - 07**
Project Title: BAKER WAY LOOP STREET LIGHT REPLACEMENT Location: Baker Way Loop	Year Submitted: 2005 Department Priority: 07 Urgent Project: No

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

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

PROJECT STATUS:	**LAND STATUS:**
☒ Concept/Preliminary Planning ☐ Preliminary Design ☐ Final Plans & Specifications ☐ Prior Construction	☐ No Land Involved ☒ City Owned ☐ Partially Owned ☐ Not Yet Acquired

TOTAL ESTIMATED CAPITAL COSTS		**PROPOSED METHOD OF FINANCING (Percent)**	
Planning, Design, Engineering:	$14,000	Current Revenue:	
Land Purchase:		General Obligation Bonds:	
Construction:	$58,000	Revenue Bonds:	
Equipment & Furniture:		Reserve Funds:	
Miscellaneous:		Special Assessment:	
Contingency Allowance (10%)		State Aid: (BRAC)	
		Federal Aid:	
TOTAL CIP		Private Sector:	
CAPITAL COST:	$72,000	Unknown:	100%
		Other:	

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$14,000	$14,000
Land Acquisition								
Construction							$58,000	$58,000
Other								
TOTAL COST							$72,000	$72,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS - 07**

Project Title: BAKER WAY LOOP STREET LIGHT REPLACEMENT	Department Priority: 07
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Energy Efficiency Grant, General Fund and/or LID.*
Benefit to the Local Economy and Tax Base	*Provides attractive area for businesses to locate.*
Health and Safety Effects	*Maintains safety for drivers by provision of illumination.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All drivers.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 01**
Project Title: MT BRYNION STREET RECONSTRUCTION Location: Minor Road to N. 14th Ave	Year Submitted: 2012 Department Priority: 08 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Reconstruct Mt. Brynion Street from Minor Rd. to N. 14th Ave. Drainage work and sidewalk installation would require formation of an LID.

JUSTIFICATION: The pavement is in a state of failure with an OCI of 0 (scale 0 to 100)

PROJECT STATUS:	**LAND STATUS:**
☒ Concept/Preliminary Planning ☐ Preliminary Design ☐ Final Plans & Specifications ☐ Prior Construction	☐ No Land Involved ☒ City Owned ☐ Partially Owned ☐ Not Yet Acquired

TOTAL ESTIMATED CAPITAL COSTS		**PROPOSED METHOD OF FINANCING (Percent)**	
Planning, Design, Engineering:	$2,200	Current Revenue:	____
Land Purchase:	____	General Obligation Bonds:	____
Construction:	$22,200	Revenue Bonds:	____
Equipment & Furniture:	____	Reserve Funds:	____
Miscellaneous:	____	Special Assessment:	____
Contingency Allowance (10%)	____	State Aid:	____
		Federal Aid:	____
TOTAL CIP CAPITAL COST:	**$24,400 ***	Private Sector:	____
		Unknown:	100%
		Other:	____

***Drainage and sidewalk work are not included.**

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$2,200	$2,200
Land Acquisition								
Construction							$22,200	$22,200
Other								
TOTAL COST							$24,400	$24,400

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 01**

Project Title: MT. BRYNION STREET RECONSTRUCTION	Department Priority: 08
Funding Source	*No funding for this project has been secured.*
Potential Funding Sources	*General Fund. LID for drainage and sidewalk.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improved roadway surfaces decrease traffic hazards and vehicle damage from rough surfaces.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	*Drivers will support roadway improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and minor traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan.*
Implications of Deferring the Project	*Continued Roadway deterioration and worsening driving conditions.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 02**
Project Title: LORD STREET RECONSTRUCTION	Year Submitted: 2004
Location: N. 8th Ave to Dead End	Department Priority: 09 Urgent Project: No

DESCRIPTION: Reconstruction of Lord Street including the installation of a drainage system.

JUSTIFICATION: Roadway surface is deteriorated and roadway section has reached the end of its useful life.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$73,000
Land Purchase:	
Construction:	$293,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$366,000**

PROPOSED METHOD OF FINANCING (Percent) *

Current Revenue:	85%
General Obligation Bonds:	
Revenue Bonds:	
Reserve Funds:	
Special Assessment: (LID)*	15%
State Aid: ( )	
Federal Aid:	
Private Sector:	
Unknown:	
Other:	

*Drainage Improvements

* Proposed percentages when funding is secured

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$73,000	$73,000
Land Acquisition								
Construction							$293,000	$293,000
Other								
TOTAL COST							$366,000	$366,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 02**

Project Title: LORD STREET RECONSTRUCTION	Department Priority: 09
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund, LID for Drainage Improvements.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improved roadway surfaces decreases traffic hazards and vehicle damage from rough surfaces.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*15 parcels directly served.*
Feasibility, including Public Support and Project Readiness	*Residents will support roadway improvements. LID to be determined by residents.*
Amount of Public Disruption and Inconvenience Caused	*Traffic disruptions, noise and dust during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan.*
Implications of Deferring the Project	*Continued roadway surface deteriorate and worsening driving conditions.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 03**
Project Title: N. 2ND AVE RECONSTRUCTION Location: Division Street to Croy Street	Year Submitted: 2012 Department Priority: 10 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Reconstruct roadway from Division Street to Croy Street. Drainage work and sidewalk installation would require the formation of an LID.

JUSTIFICATION: The pavement is in a state of failure witn an OCI of 9 (scale 0 to 100)

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$1,100
Land Purchase:	
Construction:	$10,500
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$11,600 ***

*Drainage and sidewalk costs are not included

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$1,100	$1,100
Land Acquisition								
Construction							$10,500	$10,500
Other								
TOTAL COST							$11,600	$11,600

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 03**

Project Title: N. 2ND AVE RECONSTRUCTION	Department Priority: 10
Funding Source	*No funding for this project has been secured.*
Potential Funding Sources	*General Fund, LID for sidewalk improvements.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improved roadway surfaces decrease traffic hazards and vehicle damage from rough surfaces.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	*Drivers will support roadway improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan*
Implications of Deferring the Project	*Continued roadway deterioration and worsening driving conditions.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 04**
Project Title: S. 7TH AVE RECONSTRUCTION Location: Elm Street to Chestnut Street	Year Submitted: 2012 Department Priority: 11 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Reconstruct S. 7th Ave from Elm Street to Chestnut Street. Drainage and sidewalk work would require formation of an LID.

JUSTIFICATION: The pavement is in a state of failure with an OCI of 11 (scale 0 to 100).

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$6,600
Land Purchase:	____
Construction:	$65,600
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$72,200 ***

***Drainage and sidewalk costs are not included**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$6,600	$6,600
Land Acquisition								
Construction							$65,600	$65,600
Other								
TOTAL COST							$72,200	$72,200

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 04**

Project Title: S. 7TH AVE RECONSTRUCTION	Department Priority: 11
Funding Source	*No funding for this project has been secured.*
Potential Funding Sources	*General Fund, LID for drainage and sidewalk improvements.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improved roadway surfaces decrease traffic hazards and vehicle damage from rough surfaces.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	*Drivers will support roadway improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan.*
Implications of Deferring the Project	*Continued rodway deterioration and worsening driving conditions.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 05**
Project Title: CEDAR STREET RECONSTRUCTION Location: S. 8TH Ave to S. 9TH Ave	Year Submitted: 2012 Department Priority: 12 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Reconstruct Cedar Street from S. 8th Ave to S. 9th Ave.

JUSTIFICATION: The pavement is in a state of failure with an OCI rating of 14 (scale 0 to 100).

PROJECT STATUS:	**LAND STATUS:**
☒ Concept/Preliminary Planning ☐ Preliminary Design ☐ Final Plans & Specifications ☐ Prior Construction	☐ No Land Involved ☒ City Owned ☐ Partially Owned ☐ Not Yet Acquired

TOTAL ESTIMATED CAPITAL COSTS		**PROPOSED METHOD OF FINANCING (Percent)**	
Planning, Design, Engineering:	$4,600	Current Revenue:	____
Land Purchase:	____	General Obligation Bonds:	____
Construction:	$45,700	Revenue Bonds:	____
Equipment & Furniture:	____	Reserve Funds:	____
Miscellaneous:	____	Special Assessment:	____
Contingency Allowance (10%)	____	State Aid:	____
		Federal Aid:	____
TOTAL CIP		Private Sector:	____
CAPITAL COST:	**$50,300**	Unknown:	100%
		Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$4,600**	**$4,600**
Land Acquisition								
Construction							**$45,700**	**$45,700**
Other								
TOTAL COST							**$50,300**	**$50,300**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 05**

Project Title: CEDAR STREET RECONSTRUCTION	Department Priority: 12
Funding Source	*No funding has been secured for this project.*
Potential Funding Sources	*General Fund.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improved roadway surfaces decreases traffic hazards and vehicle damage from rough surfaces.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	*Drivers will support roadway improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan.*
Implications of Deferring the Project	*Continue roadway deterioration and worsening driving conditions.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 06**
Project Title: N. 10TH AVENUE RECONSTRUCTION Location: Crawford Street to Columbia Street	Year Submitted: 2012 Department Priority: 13 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Reconstruct N. 10th Avenue from Crawford Street to Columbia Street.

JUSTIFICATION: The pavement is in a state of failure with an OCI of 17 (scale 0 to 100).

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$3,300
Land Purchase:	
Construction:	$33,100
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$36,400**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$3,300	$3,300
Land Acquisition								
Construction							$33,100	$33,100
Other								
TOTAL COST							$36,400	$36,400

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 06**

Project Title: N. 10TH AVE RECONSTRUCTION	Department Priority: 13
Funding Source	*No funding has been secured for this project.*
Potential Funding Sources	*General Fund.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	*Improved roadway surfaces decrease traffice hazards and vehicle damage from rough surfaces.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	*Drivers will support roadway improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan.*
Implications of Deferring the Project	*Continued roadway deterioration and worsening driving conditions.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 07**
Project Title: SUNNYSIDE DRIVE RECONSTRUCTION Location: Highland Park Drive to end of Road	Year Submitted: 2012 Department Priority: 14 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Reconstruct Sunnyside Drive from Highland Park Drive to the end of the road. Sidewalk installation would require the formation of an LID.

JUSTIFICATION: The pavement is in a state of failure with an OCI of O (scale 0 to 100).

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$7,900
Land Purchase:	____
Construction:	$79,200
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$87,100 ***

***Sidewalk costs are not included**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$7,900	$7,900
Land Acquisition								
Construction							$79,200	$79,200
Other								
TOTAL COST							$87,100	$87,100

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 07**

Project Title: SUNNYSIDE DRIVE RECONSTRUCTION	Department Priority: 14
Funding Source	*No funding has been secured for this project.*
Potential Funding Sources	*General Fund, LID for sidewalk installation.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improved roadway surfaces decreases traffic hazards and vehicle damage from rough surfaces.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	*Drivers will support roadway improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan.*
Implications of Deferring the Project	*Continued roadway deterioration and worsening driving conditions.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 08**
Project Title: SUNRISE STREET RECONSTRUCTION Location: Minor Road to East Dead End	Year Submitted: 2012 Department Priority: 15 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Reconstruct Sunrise St. from Minor Rd. east to dead end. Sidewalk installation if the neighborhood forms an LID.

JUSTIFICATION: The pavement is in a state of failure with an OCI of 0 (scale 0 to 100).

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$3,900
Land Purchase:	____
Construction:	$38,900
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$42,800**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$3,900	$3,900
Land Acquisition								
Construction							$38,900	$38,900
Other								
TOTAL COST							$42,800	$42,800

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 08**

Project Title: SUNRISE STREET RECONSTRUCTION	Department Priority: 15
Funding Source	*No funding has been secured for this project.*
Potential Funding Sources	*General Fund, LID for sidewalk.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improved roadway surfaces decreases traffic hazards and vehicle damage from rough surfaces.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	*Drivers will support roadway improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan.*
Implications of Deferring the Project	*Continued roadway deterioration and worsening driving conditions.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 09**
Project Title: CHURCH STREET RECONSTRUCTION Location: N. Pacific Ave to N. 3rd Ave	Year Submitted: 2004 Department Priority: 16 Urgent Project: No

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

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

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$22,000
Land Purchase:	$89,000
Construction:	
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$111,000**

PROPOSED METHOD OF FINANCING (Percent) *

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

* proposed percentages when funding is secured

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$22,000	$22,000
Land Acquisition								
Construction							$89,000	$89,000
Other								
TOTAL COST							**$111,000**	**$111,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 09**

Project Title: CHURCH STREET RECONSTRUCTION	Department Priority: 16
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund.*
Benefit to the Local Economy and Tax Base	*Improves access to businesses.*
Health and Safety Effects	*Improved roadway surfaces decreases traffic hazards and vehicle damage from rough surfaces.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*Base has failed and roadway surface has buckled.*
Number of City Residents Served	*Church with daycare and several businesses directly served.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Traffic disruptions, noise and dust during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Completion with Church St. Waterline Replacement for construction cost savings.*
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan.*
Implications of Deferring the Project	*Roadway will continue to deteriorate.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 10**
Project Title: HAUSSLER ROAD RECONSTRUCTION Location: Apple Lane to end of Road	Year Submitted: 2012 Department Priority: 17 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Reconstruct Haussler Road from Apple Lane to the end of the road. Sidewalk installation would require an LID.

JUSTIFICATION: The pavement is in a state of failure with an OCI of 0 (scale 0 to 100). There is no sidewalk in the area.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$23,800
Land Purchase:	____
Construction:	$237,700
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$261,500 ***

*Sidewalk costs are not included

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$23,800	$23,800
Land Acquisition								
Construction							$237,700	$237,700
Other								
TOTAL COST							$261,500	$261,500

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 10**

Project Title: HAUSSLER RD. RECONSTRUCTION	Department Priority: 17
Funding Source	*No funding source has been secured for this project.*
Potential Funding Sources	*General Fund, LID for Sidewalks.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improved roadway surfaces decrease traffic hazards and vehicle damage from rough surfaces.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	*Drivers will support roadway improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan.*
Implications of Deferring the Project	*Continued roadway deterioration and worsening driving conditions.*
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 11**
Project Title: RONS COURT RECONSTRUCTION Location: Entire Length	Year Submitted: 2012 Department Priority: 18 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Reconstruct Ron's Court in the slide area.

JUSTIFICATION: The pavement is in a state of failure with an OCI of 0 (scale 0 to 100).

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$12,300
Land Purchase:	
Construction:	$122,900
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$135,200**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$12,300	$12,300
Land Acquisition								
Construction							$122,900	$122,900
Other								
TOTAL COST							$135,200	$135,200

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2015

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 11**

Project Title: RONS COURT RECONSTRUCTION	Department Priority: 18
Funding Source	*No funding has been secured for this project.*
Potential Funding Sources	*General Fund.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improved roadway surfaces decreases traffic hazards and vehicle damage from rough surfaces.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	*Residents will support roadway improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan.*
Implications of Deferring the Project	*Continued roadway deterioration and worsening driving conditions.*
Other	

City of Kelso
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 12**
Project Title: VISTA WAY RECONSTRUCTION Location: North and South Vista Way	Year Submitted: 2012 Department Priority: 19 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Reconstruct North and South Vista Way. Install sidewalks if residents form an LID.

JUSTIFICATION: The pavement is in a state of failure with an OCI from 0 to 18 (scale 0 to 100).

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$19,100
Land Purchase:	
Construction:	$191,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$210,100 ***

* Sidewalk costs are not included.

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$19,100	$19,100
Land Acquisition								
Construction							$191,000	$191,000
Other								
TOTAL COST							$210,100	$210,100

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 12**

Project Title: VISTA WAY RECONSTRUCTION	Department Priority: 19
Funding Source	*No funding has been secured for this project.*
Potential Funding Sources	*General Fund, LID for sidewalks*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improved roadway surfaces decreases roadway hazards and vehicle damage from rough surfaces.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	*Residents will support roadway improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan.*
Implications of Deferring the Project	*Continued roadway deterioration and worsening driving conditions.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **CITY STREETS**	CIP Reference Number: **CS (R) - 13**
Project Title: GRADE STREET RECONSTRUCTION Location: East of I-5	Year Submitted: 2004 Department Priority: 20 Urgent Project: No

DESCRIPTION: Reconstruction of Grade Street.

JUSTIFICATION: Roadway surface is deteriorated and roadway section has reached the end of its useful life.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$96,000
Land Purchase:	
Construction:	$387,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$483,000**

PROPOSED METHOD OF FINANCING (Percent)*

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

* Proposed percentages when funding is secured

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$96,000	$96,000
Land Acquisition								
Construction							$387,000	$387,000
Other								
TOTAL COST							$483,000	$483,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **CITY STREET**	CIP Reference Number: **CS (R) - 13**

Project Title: GRADE STREET RECONSTRUCTION	Department Priority: 20
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*General Fund.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improved roadway surfaces decreases traffic hazards and vehicle damage from rough surfaces.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*Base failure and land movement created need for full roadway reconstruction.*
Number of City Residents Served	*7 parcels directly served; used to access homes in the County.*
Feasibility, including Public Support and Project Readiness	*Residents generally support roadway improvements.*
Amount of Public Disruption and Inconvenience Caused	*Traffic disruptions, noise and dust during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan.*
Implications of Deferring the Project	*Continued roadway surface deteriorate and worsening driving conditions.*
Other	

DRAINAGE

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2012 - 2017

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 01**
Project Title: NPDES PERMIT IMPLEMENTATION	Year Submitted: 2005
Location: Entire City	Department Priority: 01 Urgent Project: Yes

DESCRIPTION: Implement permit requirements including completion of mapping, code update and development of programs.

JUSTIFICATION: Permit is a federal mandate. The final program will help protect the waterways from pollution by preventing pollution from entering stormwater runoff.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$150,000
Land Purchase:	____
Construction:	____
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$150,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$150,000
Land Acquisition							
Construction							
Other							
TOTAL COST	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$150,000**
Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 01**

Project Title: NPDES PERMIT IMPLEMENTATION	Department Priority: 01
Funding Source	*All funds to come from the Drainage Fund.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	*Program to address water quality issues within the community.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	*NPDES permit required by Federal and State Law.*
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*If not complete the city will be out of compliance with State and Federal Law.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 02**
Project Title: STORMWATER MASTER PLAN Location: Entire City	Year Submitted: 2005 Department Priority: 02 Urgent Project: Yes

DESCRIPTION: Develop a storm water master plan for the entire city; including a system model, capital improvement plan and rate review. Map required as part of NPDES Program.

JUSTIFICATION: Currently there are many areas with inadequate drainage without a list of projects. A master plan will create a plan to address problem areas in a systematic order.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$125,000
Land Purchase:	
Construction:	
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$125,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	**$125,000**						**$125,000**
Land Acquisition							
Construction							
Other							
TOTAL COST	**$125,000**						**$125,000**
Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 02**

Project Title: STORMWATER MASTER PLAN	Department Priority: 02
Funding Source	*Drainage Fund revenues will be used to fund this project.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Drainage improvements remove areas of standing water, which can be breeding grounds for mosquitoes and damage roadway and create driving hazard.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*Currently there is no plan of drainage projects that are needed causing lack of consistent planning.*
Number of City Residents Served	*All.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*None.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	*Portions of Master Plan (Mapping) required by NPDES permit*
Benefits to other Capital Projects	*Will create project plan and revenue source for drainage projects.*
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*Without a Master Plan the city is ineligible for Public Works Board loans.*
Other	*This project will review current rate structure to determine what revisions need to be made to fund the city's needs.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 03**
Project Title: BURCHAM STREET CANYON UPGRADE Location: Across from Rotary Park	Year Submitted: 2005 Department Priority: 03 Urgent Project: No

DESCRIPTION: Improving access, grate and 40 linear feet of retaining wall with ecology blocks.

JUSTIFICATION: This inlet is the transition from the open drainage system to a closed (piping) system plugs during heavy rains in the fall with leaves and debris and can cause flooding at adjacent residences. This inlet is difficult to access in good weather and dangerous to access in foul weather.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$16,000
Land Purchase:	
Construction:	$64,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$80,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	$16,000						$16,000
Land Acquisition							
Construction	$64,000						$64,000
Other							
TOTAL COST	**$80,000**						**$80,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 03**

Project Title: BURCHAM STREET CANYON UPGRADE	Department Priority: 03
Funding Source	*All costs to be paid from the Drainage Fund.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Increased safety to staff during maintenance activities.*
Environmental, Aesthetics, or Social Effects	*Allows the drainage way to continue functioning without flooding adjacent areas.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	*Adjacent property owners will support a project that decreases their risk of flooding.*
Amount of Public Disruption and Inconvenience Caused	*Noise and dust during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Plan.*
Implications of Deferring the Project	*Adjacent areas will continue to flood and downstream areas will be subjected to heavier lows as plugs clear.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 04**
Project Title: CHESTNUT STREET DRAINAGE Location: S. Pacific Ave to S. 13th Ave	Year Submitted: 2008 Department Priority: 04 Urgent Project: No

DESCRIPTION: This project will consist of a review of the existing piping to determine the system needs and development of project scopes (2011) and construction improvements.

JUSTIFICATION: This street is severely potholed and al least one section of pipe has failed and the existing pipe is full of debris. This project will provide a plan of what is needed and begin implementation of the plan to minimize drainage problems in the area and to protect the pavement section.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$60,000
Land Purchase:	
Construction:	$249,290
Equipment & Furniture:	
Miscellaneous: record drawings	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$309,290**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	$20,000	$40,000					$60,000
Land Acquisition							
Construction		$249,290					$249,290
Other							
TOTAL COST	**$20,000**	**$289,290**					**$309,290**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D – 04**

Project Title: CHESTNUT STREET DRAINAGE	Department Priority: 04
Funding Source	*All costs to be paid from the Drainage Fund.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improved drainage increases roadway safety.*
Environmental, Aesthetics, or Social Effects	*Proper conveyance of surface water is environmentally sound.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All.*
Feasibility, including Public Support and Project Readiness	*Support of this project is expected by all the citizens who reside in the project area.*
Amount of Public Disruption and Inconvenience Caused	*Minimal traffic disruption during the construction phase only.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 05**
Project Title: OPERATIONS STORMWATER UPGRADES Location: Operations Maintenance Facility	Year Submitted: 2010 Department Priority: 05 Urgent Project: No

DESCRIPTION: Install cover over equipment washpad, installation of compost boom, and disconnection of building floor drains from stormwater system that includes connection to the oil/water separator.

JUSTIFICATION: Disconnect illicit discharges to the storm drain and sanitary sewer systems as outlined in the Operations Maintenance Facility Stormwater Pollution Prevention Plan (SWPPP)

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$2,000
Land Purchase:	____
Construction:	$18,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$20,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	**$2,000**						**$2,000**
Land Acquisition							
Construction	**$18,000**						**$18,000**
Other							
TOTAL COST	**$20,000**						**$20,000**
Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D – 05**

Project Title: OPERATIONS STORMWATER UPGRADES	Department Priority: 05
Funding Source	*All costs to be funded from current revenues. Costs are to be split between drainage, water, sewer and street funds.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Pollution control and treatment of stormwater runoff helps to create clean waters for swimming and fishing.*
Environmental, Aesthetics, or Social Effects	*Pollution control and treatment of stormwater runoff increases the water quality of surface waters.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All.*
Feasibility, including Public Support and Project Readiness	*Site is ready for installation and project components are feasible. Public support is not necessary for this project.*
Amount of Public Disruption and Inconvenience Caused	*None anticipated.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	*Adheres to the state Phase II Municipal Stormwater Permit requirements.*
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Operations Maintenance Facility Stormwater Pollution Prevention Plan.*
Implications of Deferring the Project	*Potential fines for not implementing Permit requirements.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 06**
Project Title: MINOR ROAD PIPE REPLACEMENT Location: Allen St. to Burcham St.	Year Submitted: 2012 Department Priority: 06 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace existing 48-inch CMP with new 48-inch pipe.

JUSTIFICATION: Existing pipe is deteriorating and approaching failure.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$100,000
Land Purchase:	
Construction:	$400,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$500,000**

PROPOSED METHOD OF FINANCING (Percent) *

Current Revenue:	10%
General Obligation Bonds:	
Revenue Bonds:	
Reserve Funds:	
Special Assessment:	
State Aid:	80%
Federal Aid:	
Private Sector:	
Unknown:	
Other: CDID	10%

*Predicted Funding Amounts

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering			**$100,000**					**$100,000**
Land Acquisition								
Construction			**$400,000**					**$400,000**
Other								
TOTAL COST			**$500,000**					**$500,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 06**

Project Title: MINOR RD PIPE REPLACEMENT	Department Priority: 06
Funding Source	*WSDOT (CHAP), Diking District, and Drainage Fund.*
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Dust and noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*The pipe will continue deteriorating and could collapse causing a sinkhole and/or upstream flooding.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 07**
Project Title: OUTFALL RESTORATION AT GRADE STREET BRIDGE Location: South End of Grade Street Bridge	Year Submitted: 2010 Department Priority: 07 Urgent Project: No

DESCRIPTION: Install a 48-inch diameter drop manhole and approximately 40 linear feet of 18-inch pipe with a rip-rap outfall to the Coweeman River. From the drop manhole, the discharge stormwater pipe will be lower in order to pass under the bridge abutment and in between the abutment piers. A pier analysis may be required by a geotechnical engineer.

JUSTIFICATION: The 18-inch concrete stormwater pipe was plugged with concrete near the south bridge abutment, likely during the construction of the bridge. At this location the last pipe section is displaced. Stormwater in the pipe has been exfiltrating and may be the cause of subsidence at the south end of the bridge.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$4,000
Land Purchase:	
Construction:	$14,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$18,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering			**$4,000**				**$4,000**
Land Acquisition							
Construction			**$14,000**				**$14,000**
Other							
TOTAL COST			**$18,000**				**$18,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 07**

Project Title: OUTFALL RESTORATION AT GRADE STREET BRIDGE	Department Priority: 07
Funding Source	*Cost to be paid with Drainage Fund revenues.*
Benefit to the Local Economy and Tax Base	*Repairs to pavement that addressed subsidence will not be required.*
Health and Safety Effects	*Improve driver safety at south end of the bridge.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	*Residents impacted would support.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise and traffic impacts during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*Continued subsidence at the south end of the bridge.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 08**
Project Title: S. 9TH AVE DRAINAGE Location: 1200 Block	Year Submitted: 2005 Department Priority: 08 Urgent Project: No

DESCRIPTION: Install drainage system.

JUSTIFICATION: Currently there is no system and rainwater puddles in yards.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$20,000
Land Purchase:	____
Construction:	$80,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$100,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering			$15,000	$5,000			$20,000
Land Acquisition							
Construction				$80,000			$80,000
Other							
TOTAL COST			$15,000	$85,000			$100,000
Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 08**

Project Title: S. 9TH AVE DRAINAGE	Department Priority: 08
Funding Source	*All costs shall be paid from Drainage Fund revenues.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Removal potential mosquito breeding ground.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately two dozen residents.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Dust, noise and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*Continued standing water.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 09**
Project Title: 304 HARRIS ST STORMWATER SYSTEM RENOVATION Location: Harris Street from N. 3rd Ave to N. 4th Ave	Year Submitted: 2010 Department Priority: 09 Urgent Project: No

DESCRIPTION: The discharge pipe from the catch basin in the alley at 304 Harris Street is clogged or plugged, likely due to prior sanitary sewer revisions in Harris Street. Videos and locates of the stormwater system on this block needs to be performed. Routing of the catch basin pipe needs to be determined. Discharge of the catch basin at 4th and Harris may need to be rerouted. Possible installation of catch basin at SW corner of 3rd and Harris to tightline storm pipe and fill in ditch.

JUSTIFICATION: Stormwater backs up in catch basin and causes flooding to two parcels. Sanitary sewer installation on Harris Street blocked storm line and the storm line should be repaired/rerouted.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$7,000
Land Purchase:	
Construction:	$33,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$40,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering					$7,000		$7,000
Land Acquisition							
Construction					$33,000		$33,000
Other							
TOTAL COST					$40,000		$40,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: DRAINAGE	CIP Reference Number: **D - 09**

Project Title: 304 HARRIS ST STORMWATER SYSTEM RENOVATION	Department Priority: 09
Funding Source	*All costs to be funded from Drainage Fund revenues.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Removal of standing water protects health by removal of mosquito breeding areas.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Two Parcels.*
Feasibility, including Public Support and Project Readiness	*Public generally supports drainage improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	*Adheres to the state Phase I Municipal Stormwater Permit requirements*
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Plan.*
Implications of Deferring the Project	*Continued standing water and flooding.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 10**
Project Title: HARRIS ST. DRAINAGE Location: N. 8TH AVE to I-5	Year Submitted: 2005 Department Priority: 10 Urgent Project: No

DESCRIPTION: Install 750 linear feet of 12-inch drainage system and 5 catch basins on the south side of the roadway.

JUSTIFICATION: Residents have filled in ditch line creating no place for storm water to flow.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$10,000
Land Purchase:	____
Construction:	$40,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$50,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering					**$10,000**		**$10,000**
Land Acquisition							
Construction					**$40,000**		**$40,000**
Other							
TOTAL COST					**$50,000**		**$50,000**
Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 10**

Project Title: HARRIS ST. DRAINAGE	Department Priority: 10
Funding Source	*Project costs to be paid from Drainage Fund revenue.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Efficient storm water collection improves driving safety and removes potential mosquito breeding grounds.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 24 homes.*
Feasibility, including Public Support and Project Readiness	*Residents would support removal of potential flooding.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, parking closures and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Plan.*
Implications of Deferring the Project	*Continued flooding potential, and standing water in ditch and shoulder.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 11**
Project Title: CEDAR STREET DRAINAGE Location: S. 7TH Ave to Grade Street	Year Submitted: 2005 Department Priority: 11 Urgent Project: No

DESCRIPTION: Installation of 5 catch basins and 225 linear feet of piping along Cedar Street.

JUSTIFICATION: Existing system is inadequate and there is standing water on the roadway during rain events.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$15,000
Land Purchase:	____
Construction:	$85,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$100,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering					**$15,000**		**$15,000**
Land Acquisition							
Construction					**$85,000**		**$85,000**
Other							
TOTAL COST					**$100,000**		**$100,000**
Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 11**

Project Title: CEDAR STREET DRAINAGE	Department Priority: 11
Funding Source	*All project funds to be paid from Drainage Fund revenues.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Removal of standing water from roadways reduces accident potential.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All.*
Feasibility, including Public Support and Project Readiness	*Public will support drainage improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Plan.*
Implications of Deferring the Project	*Continued standing water and increased pavement deterioration.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 12**
Project Title: REDPATH INVESTIGATION Location: Sub-basin 15a-1. N. Kelso Ave and Redpath St.	Year Submitted: 2012 Department Priority: 12 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Investigate alternative solutions for a major drainage district deficiency in the box culvert to the Redpath Pump Station.

JUSTIFICATION: This project ranks highest in the volume of flooding that occurs in the immediate vicinity of the location. The District's box culvert is the major cause of the flooding and solutions need to be investigated in conjunction with the District.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$15,000
Land Purchase:	
Construction:	
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$15,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering						$15,000		$15,000
Land Acquisition								
Construction								
Other								
TOTAL COST						$15,000		$15,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 12**

Project Title: REDPATH INVESTIGATION	Department Priority: 12
Funding Source	*Drainage Fund.*
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Removes the potential for significant flooding.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	*Public will support drainage improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and minor traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan and Stormwater Management Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 13**
Project Title: S. 8TH AVE DRAINAGE PIPE UPGRADE Location: S. 8th Ave - Coweeman Lane to Chestnut St., Vicinity of Inlet 536 (Basin 1)	Year Submitted: 2012 Department Priority: 13 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: 517 lineal feet of 24-inch and 163 feet of 30-inch pipe need to be replaced with 30-inch and 48-inch pipe, respectively. Some of the 48-inch pipe will likely have to be arch pipe to compensate for shallow depth of cover.

JUSTIFICATION: Predicted flooding during the 25 year, 24-hour storm in this area is significant.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$10,000
Land Purchase:	____
Construction:	$66,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	$7,600
TOTAL CIP CAPITAL COST:	**$83,600**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$10,000	$10,000
Land Acquisition								
Construction							$66,000	$66,000
Other							$7,600	$7,600
TOTAL COST							**$83,600**	**$83,600**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 13**

Project Title: S. 8TH AVE DRAINAGE PIPE UPGRADE	Department Priority: 13
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Drainage Fund monies will be used when this project becomes a higher priority.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Removes the potential for significant flooding.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	*Public will support drainage improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Plan and Stormwater Management Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 14**
Project Title: N. 4TH AVE DRAINAGE PIPE UPGRADE Location: Sub-basin 15c-1, Redpath Watershed, Donation Street and N. 4th Ave.	Year Submitted: 2012 Department Priority: 14 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace 160 lineal feet of 12-inch pipe with 18-inch pipe.

JUSTIFICATION: Predicted flooding during the 25-year, 24-hour storm in this area is significant.

PROJECT STATUS:	**LAND STATUS:**
☒ Concept/Preliminary Planning ☐ Preliminary Design ☐ Final Plans & Specifications ☐ Prior Construction	☐ No Land Involved ☒ City Owned ☐ Partially Owned ☐ Not Yet Acquired

TOTAL ESTIMATED CAPITAL COSTS		**PROPOSED METHOD OF FINANCING (Percent)**	
Planning, Design, Engineering:	$3,700	Current Revenue:	____
Land Purchase:	____	General Obligation Bonds:	____
Construction:	$24,500	Revenue Bonds:	____
Equipment & Furniture:	____	Reserve Funds:	____
Miscellaneous:	____	Special Assessment:	____
Contingency Allowance (10%)	$2,800	State Aid:	____
		Federal Aid:	____
TOTAL CIP CAPITAL COST:	**$31,000**	Private Sector:	____
		Unknown:	100%
		Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$3,700	$3,700
Land Acquisition								
Construction							$27,300	$27,300
Other								
TOTAL COST							$31,000	$31,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 14**

Project Title: N. 4TH AVE DRAINAGE PIPE UPGRADE	Department Priority: 14
Funding Source	*A funding source for this project has not been obtained.*
Potential Funding Sources	*When this project becomes a higher priority Drainage Funds will be used.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Removes the potential for significant flooding.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	*Public will support drainage improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Plan and Stormwater Management Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 15**
Project Title: HAZEL ST DRAINAGE PIPE UPGRADE Location: Sub-basin 2a-1, Coweeman Watershed, S. 13th Ave & Hazel Street	Year Submitted: 2012 Department Priority: 15 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace 770 lineal feet of undersized pipe with 12-inch pipe.

JUSTIFICATION: Predicted flooding during the 25-year, 24-hour storm in this area is significant.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$6,880
Land Purchase:	____
Construction:	$45,850
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	$5,270
TOTAL CIP CAPITAL COST:	**$58,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$6,880**	**$6,880**
Land Acquisition								
Construction							**$51,120**	**$51,120**
Other								
TOTAL COST							**$58,000**	**$58,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 15**

Project Title: HAZEL ST DRAINAGE PIPE UPGRADE	Department Priority: 15
Funding Source	*A funding source for this project has not been obtained.*
Potential Funding Sources	*Drainage Fund when project becomes a higher priority.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Removes the potential for significant flooding.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	*Public will support drainage improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan and Stormwater Management Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 16**
Project Title: SUNRISE STREET DRAINAGE PIPE REPLACEMENT Location: Catch Basin 1957 on Corduroy Rd and Sunrise St.	Year Submitted: 2012 Department Priority: 16 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace 562 lineal feet of pipe with 18-inch and replace existing basin with large energy-dissipating manhole.

JUSTIFICATION: Predicted flooding during the 25-year, 24-hour storm in this area is significant.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$9,000
Land Purchase:	
Construction:	$60,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	$6,900
TOTAL CIP CAPITAL COST:	**$75,900**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$9,000	$9,000
Land Acquisition								
Construction							$66,900	$66,900
Other								
TOTAL COST							$75,900	$75,900

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 16**

Project Title: SUNRISE STREET DRAINAGE PIPE REPLACEMENT	Department Priority: 16
Funding Source	*A funding source for this project has not been obtained.*
Potential Funding Sources	*Drainage Fund when the project becomes a higher priority.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Removes the potential for significant flooding.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	*Public will support drainage improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Plan and Stormwater Management Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 17**
Project Title: DIVISION STREET DRAINAGE SYSTEM EVALUATION Location: Sub-basin 17-1, Repath Watershed, Division St. near N. 2nd & N. 3rd Ave.	Year Submitted: 2012 Department Priority: 17 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: A mix of pipe and ditches results in poor drainage; however, the area needs a detailed survey and site specific hydrologic modeling to determine the necessary improvements to resolve flooding issues.

JUSTIFICATION: Predicted flooding during the 25-year, 24-hour storm in this area is significant.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$10,000
Land Purchase:	
Construction:	
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$10,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$10,000**	**$10,000**
Land Acquisition								
Construction								
Other								
TOTAL COST							**$10,000**	**$10,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 17**

Project Title: DIVISION STREET DRAINAGE SYSTEM EVALUATION	Department Priority: 17
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Drainage Fund when the project becomes a higher priority.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Would remove the potential for significant flooding.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	*Public will support drainage improvements.*
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan and Stormwater Management Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 18**
Project Title: TALLEY WAY DRAINAGE PIPE UPGRADE Location: Sub-basin 5-3, Baker Way Watershed, Talley Way south of Parrott Way.	Year Submitted: 2012 Department Priority: 18 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace 140 lineal feet of pipe with 18-inch diameter pipe.

JUSTIFICATION: Predicted flooding during the 25-year, 24-hour storm in this area is significant.

PROJECT STATUS:	**LAND STATUS:**
☒ Concept/Preliminary Planning ☐ Preliminary Design ☐ Final Plans & Specifications ☐ Prior Construction	☐ No Land Involved ☒ City Owned ☐ Partially Owned ☐ Not Yet Acquired

TOTAL ESTIMATED CAPITAL COSTS		**PROPOSED METHOD OF FINANCING (Percent)**	
Planning, Design, Engineering:	$3,200	Current Revenue:	____
Land Purchase:	____	General Obligation Bonds:	____
Construction:	$21,400	Revenue Bonds:	____
Equipment & Furniture:	____	Reserve Funds:	____
Miscellaneous:	____	Special Assessment:	____
Contingency Allowance (10%)	$2,500	State Aid:	____
		Federal Aid:	____
TOTAL CIP		Private Sector:	____
CAPITAL COST:	**$27,100**	Unknown:	100%
		Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$3,200	$3,200
Land Acquisition								
Construction							$23,900	$23,900
Other								
TOTAL COST							$27,100	$27,100

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 18**

Project Title: TALLEY WAY DRAINAGE PIPE UPGRADE	Department Priority: 18
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Drainage Fund as the project becomes a higher priority.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Removes the potential for significant flooding.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	*Public will support drainage improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan and the Stormwater Management Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 19**
Project Title: S. 9TH AVE DRAINAGE PIPE UPGRADE Location: Sub-basin 2a-2, Coweeman Watershed, S. 9th Ave at Yew Street	Year Submitted: 2012 Department Priority: 19 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace 770 lineal feet of pipe with 12-inch diameter pipe.

JUSTIFICATION: Predicted flooding during the 25-year, 24-hour storm in this area is significant.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$3,400
Land Purchase:	____
Construction:	$22,600
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	$2,600
TOTAL CIP CAPITAL COST:	**$28,600**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$3,400	$3,400
Land Acquisition								
Construction							$25,200	$25,200
Other								
TOTAL COST							$28,600	$28,600

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 19**

Project Title: S. 9TH AVE DRAINAGE PIPE UPGRADE	Department Priority: 19
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Drainage Fund when the project becomes a higher priority.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Removes the potential for significant flooding.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	*Public will support drainage improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan and the Stormwater Management Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 20**
Project Title: N VISTA WAY CULVERT REPLACEMENT Location: Sub-basin 22-2, Southeast Kelso Watershed, North Vista Way	Year Submitted: 2012 Department Priority: 20 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace several culverts with 12-inch culvert pipe.

JUSTIFICATION: Predicted flooding during the 25-year, 24-hour storm in this area is significant.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$1,000
Land Purchase:	
Construction:	$3,500
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	$500
TOTAL CIP CAPITAL COST:	**$5,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$1,000	$1,000
Land Acquisition								
Construction							$4,000	$4,000
Other								
TOTAL COST							**$5,000**	**$5,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 20**

Project Title: N. VISTA WAY CULVERT REPLACEMENT	Department Priority: 20
Funding Source	*A funding source for this project has not been obtained.*
Potential Funding Sources	*Drainage Fund when the project becomes a higher priority.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Removes the potential for significant flooding.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All*
Feasibility, including Public Support and Project Readiness	*Public will support drainage improvements.*
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and traffic delays during construciton.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Plan and the Stormwater Management Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 21**
Project Title: ALLEN STREET FLOOD PREVENTION IMPROVEMENTS Location: Allen St. - Intersection of Corduroy Rd. 800' East	Year Submitted: 2009 Department Priority: 21 Urgent Project: No

DESCRIPTION: Raise approximately 800 linear feet of roadway 8-feet and install a pump station to prevent future flooding.

JUSTIFICATION: This roadway floods during high river events causing residents and emergency services to detour around area.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$190,000
Land Purchase:	____
Construction:	$830,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$1,020,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$190,000**	**$190,000**
Land Acquisition								
Construction							**$830,000**	**$830,000**
Other								
TOTAL COST							**$1,020,000**	**$1,020,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D – 21**

Project Title: ALLEN STREET FLOOD PREVENTION IMPROVEMENTS	Department Priority: 21
Funding Source	*No funding has been secured. A match from the Drainage Fund may be required.*
Potential Funding Sources	*Potential grant funds include WA Military Department Flood Mitigation Assistance Program, and Department of Ecology Flood Control Assistance Account Program, a CDBG Planning Grant could be used to develop plans. If City funds are used for design a PWTF Construction Loan could be used to complete the project*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*This project will allow access to the area by emergency service providers during flood events without having to use a lengthy detour.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*This roadway was underwater during the recent flooding (January 2009).*
Number of City Residents Served	*Drivers using Allen Street and residents of Archdiocese housing.*
Feasibility, including Public Support and Project Readiness	*Adjacent residents will support improvements that help to minimize flood impacts.*
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*Continued roadway flooding and property isolation during episodes of high river flows.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 22**
Project Title: RIVERSIDE DRIVE FLOOD PREVENTION IMPROVEMENTS Location: Riverside Dr. - Approx. from the north property line of Parcel #2127801 to the south property line of Parcel #21277.	Year Submitted: 2009 Department Priority: 22 Urgent Project: No

DESCRIPTION: Raise approximately 300 linear feet of roadway 2-feet to prevent future flooding.

JUSTIFICATION: This roadway floods during high river events isolating residents from town and preventing access by emergency vehicles.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$20,000
Land Purchase:	
Construction:	$81,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$101,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$20,000	$20,000
Land Acquisition								
Construction							$81,000	$81,000
Other								
TOTAL COST							$101,000	$101,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D – 22**

Project Title: RIVERSIDE DRIVE FLOOD PREVENTION IMPROVEMENTS	Department Priority: 22
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Drainage Fund as this project becomes a higher priority.*
Benefit to the Local Economy and Tax Base	*This project will allow for additional development in the area.*
Health and Safety Effects	*This project will allow access to the area by emergency service providers during flood events.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*This roadway was underwater during the recent flooding (January 2009).*
Number of City Residents Served	*Approximately 2 dozen directly served.*
Feasibility, including Public Support and Project Readiness	*Adjacent residents will support improvements that help to minimize flood impacts.*
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*Continued roadway flooding and property isolation during episodes of high river flows.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 23**
Project Title: N. 20TH AVE DRAINAGE	Year Submitted: 2005
Location: Burcham St. to Harris St.	Department Priority: 23 Urgent Project: No

DESCRIPTION: Improve access to canyon and pipe inlet. Install neighborhood grate. Turn back to private.

JUSTIFICATION: Currently grate is hard to access and clean. This project would allow easier access, decrease pipe plugging and improve safety.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$10,000
Land Purchase:	
Construction:	$90,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$100,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$10,000	$10,000
Land Acquisition								
Construction							$90,000	$90,000
Other								
TOTAL COST							$100,000	$100,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **DRAINAGE**	CIP Reference Number: **D - 23**

Project Title: N. 20TH AVE DRAINAGE	Department Priority: 23
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Source	*Drainage Fund when this project becomes a higher priority.*
Benefit to the Local Economy and Tax Base	*Decrease insurance claims.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*6 homes.*
Feasibility, including Public Support and Project Readiness	*Residents will support.*
Amount of Public Disruption and Inconvenience Caused	*Dust and noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Plan.*
Implications of Deferring the Project	*Continued uncontrolled storm runoff.*
Other	

PARKS AND RECREATION

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2012 - 2017

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **PARKS AND RECREATION**	CIP Reference Number: **P - 01**
Project Title: TAM O'SHANTER SIGN DRAINAGE	Year Submitted: 2005
Location: Sign by Babe Ruth Field	Department Priority: 01 Urgent Project: No

DESCRIPTION: Install drainage adjacent to existing sign.

JUSTIFICATION: During rain events water stands in this area, creating a driving hazard and an aesthetically unappealing situation as people enter the park.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$2,000
Land Purchase:	
Construction:	$8,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$10,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering		**$2,000**					**$2,000**
Land Acquisition							
Construction		**$8,000**					**$8,000**
Other							
TOTAL COST		**$10,000**					**$10,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **PARKS AND RECREATION**	CIP Reference Number: P - 01

Project Title: TAM O'SHANTER SIGN DRAINAGE	Department Priority: 01
Funding Sources	*All costs shall be paid with current revenues from the general fund.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Removal of potential mosquito breeding grounds.*
Environmental, Aesthetics, or Social Effects	*Removal of standing water beautifies Park.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise and dust during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Enhances all Tam O'Shanter Park projects.*
Conforms to Adopted Plans and Programs	*Included in the Tam O'Shanter Master Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **PARKS AND RECREATION**	CIP Reference Number: **P - 02**
Project Title: TAM O'SHANTER PARK GATE Location: Tam O'Shanter Park Entrance	Year Submitted: 2005 Department Priority: 02 Urgent Project: No

DESCRIPTION: Installation of a new gate at the park entrance.

JUSTIFICATION: Existing gate at the end of its useful life. This gate is closed nightly and helps to minimize park entry and vandalism at night. Without a working gate vandalism of the Park facilities is likely to increase.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	
Land Purchase:	
Construction:	$10,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$10,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction		**$10,000**					**$10,000**
Other							
TOTAL COST		**$10,000**					**$10,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **PARKS AND RECREATION**	CIP Reference Number: **P - 02**

Project Title: TAM O'SHANTER PARK GATE	Department Priority: 02
Funding Sources	*All costs shall be paid from existing revenues in the general fund.*
Benefit to the Local Economy and Tax Base	*Prevents people from entering the park after dark and to minimize vandalism.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays and dust during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Enhances improvements in Tam O'Shanter Parks.*
Conforms to Adopted Plans and Programs	*Included in the Parks and Recreation Plan.*
Implications of Deferring the Project	*Increased vandalism due to lack of ability to close park at night.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **PARKS AND RECREATION**	CIP Reference Number: **P- 03**
Project Title: EAST KELSO OPEN SPACE MASTER PLAN	Year Submitted: 2005
Location: Hart Lake Recreation Area and Aldercrest Open Space	Department Priority: 03 Urgent Project: No

DESCRIPTION: Create a master plan for development of Hart lake Recreation Area and Aldercrest Open Space.

JUSTIFICATION: Will provide an organized plan for the use of this area so it can be utilized by the public park development will be limited to passive activities to preserve sensitive habitats.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$50,000
Land Purchase:	
Construction:	
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$50,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering		**$50,000**					**$50,000**
Land Acquisition							
Construction							
Other							
TOTAL COST		**$50,000**					**$50,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **PARKS AND RECREATION**	CIP Reference Number: **P - 03**

Project Title: EAST KELSO OPEN SPACE MASTER PLAN	Department Priority: 03
Funding Sources	*City costs to be funded from the general fund.*
Potential Funding Sources	*WA State Recreation and Conservation Office, WA State Wildlife & Recreation Program Grant.*
Benefit to the Local Economy and Tax Base	*Development of the Park could increase tourism by providing a unique park experience.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	*Development of this area has the potential to increase community awareness of the City's adverse environment.*
Responds to an Urgent Need or Opportunity	*Without a plan, these parcels cannot be fully developed and grant opportunities will be lost.*
Number of City Residents Served	*All.*
Feasibility, including Public Support and Project Readiness	*Various community members have expressed interest in the property being developed.*
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in Park and Recreation Plan.*
Implications of Deferring the Project	*Land will remain unused and potential tourism draw will sit idle.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **PARKS AND RECREATION**	CIP Reference Number: **P - 04**
Project Title: PARKING LOT B IMPROVEMENTS	Year Submitted: 2005
Location: Tam O'Shanter Park - South of Bambino Baseball and Softball Fields	Department Priority: 04 Urgent Project: No

DESCRIPTION: Complete parking area reconstruction including raising the area three to five feet installing drainage improvements, installation of new sidewalk and reconfiguring the parking layout.

JUSTIFICATION: This project continues the parking improvements for the Park. The area is low and has standing water in most rain events. (a portion of the lot is shown as a pond in old plans) By raising the grade and reconfiguring the parking layout, more spaces will be provided for large events removing the parking stress issue.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$210,000
Land Purchase:	____
Construction:	$840,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$1,050,000**

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue:	50%
General Obligation Bonds:	____
Revenue Bonds:	____
Reserve Funds:	____
Special Assessment:	____
State Aid:	____
Federal Aid:	____
Private Sector:	____
Unknown:	50%
Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering			$200,000	$10,000			$210,000
Land Acquisition							
Construction				$840,000			$840,000
Other							
TOTAL COST			$200,000	$850,000			$1,050,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **PARKS AND RECREATIONS**	CIP Reference Number: **P - 04**

Project Title: PAKING LOT B IMPROVEMENTS	Department Priority: 04
Funding Sources	*General Fund revenues will be used to fund half of the project costs.*
Potential Funding Sources	*Funding sources could include Tourism Board, WA State Recreation and Conservation Office, Youth Athletic Facilities Grant, and donations from citizens and businesses.*
Benefit to the Local Economy and Tax Base	*Increased parking allows for larger events that attract people from outside of Kelso.*
Health and Safety Effects	*Removal of standing water removes potential mosquito breeding grounds.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*There is inadequate parking for tournaments and the Highlander Festival.*
Number of City Residents Served	*All.*
Feasibility, including Public Support and Project Readiness	*Public supports additional parking in the Park.*
Amount of Public Disruption and Inconvenience Caused	*Decreased parking area dust and noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Compliments other Tam O' Shanter projects.*
Conforms to Adopted Plans and Programs	*Included in Tam O' Shanter Park Master Plan.*
Implications of Deferring the Project	*Continued parking shortages discourage participation in park events.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **PARKS AND RECREATION**	CIP Reference Number: **P - 05**
Project Title: COWEEMAN RIVER CANOE ACCESS	Year Submitted: 2005
Location: Tam O'Shanter Park	Department Priority: 05 Urgent Project: No

DESCRIPTION: Construct canoe launching facility on the Coweeman River.

JUSTIFICATION: Kelso needs to mark approximately 16.4 miles of canoe/rafting trails and develop landings at suitable intervals to meet a current demand of 1,886 users. The city plans to develop canoe launching areas and place mile marker signs along the waterways within the vicinity of Tam O' Shanter park and along the lower three miles of Coweeman River.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$2,500
Land Purchase:	
Construction:	$20,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	$2,500
TOTAL CIP CAPITAL COST:	**$25,000**

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue:	25%
General Obligation Bonds:	
Revenue Bonds:	
Reserve Funds:	
Special Assessment:	
State Aid:	50%
Federal Aid:	
Private Sector:	25%
Unknown:	
Other:	

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering						$2,500	$2,500
Land Acquisition							
Construction						$20,000	$20,000
Other						$2,500	$2,500
TOTAL COST						**$25,000**	**$25,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **PARKS AND RECREATION**	CIP Reference Number: **P - 05**

Project Title: COWEEMAN RIVER CANOE ACCESS	Department Priority: 05
Funding Sources	*General Fund revenue will be used to finance a portion of this project.*
Potential Funding Sources	*Grant funds from the State Public Facilities Boating Grant and the Tourism Board. Donations from citizens, companies, and wildlife/recreation charities.*
Benefit to the Local Economy and Tax Base	*Attract boaters and fishermen to the area.*
Health and Safety Effects	*Provides a safe means for accessing canoes/rafts to the Coweeman River.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*No canoe/raft access facilities exist within the city.*
Number of City Residents Served	*All residents.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minimal disruptions to park users during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Enhances all improvements to Tam O'Shanter Park.*
Conforms to Adopted Plans and Programs	*Kelso Parks and Recreation Plan, and Comprehensive plan*
Implications of Deferring the Project	*Recreational use of the rivers will continue to be limited.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **PARKS AND RECREATION**	CIP Reference Number: **P- 06**
Project Title: WATERFRONT PARK (CAMILLA SUMMERS) Location: Along the Cowlitz River	Year Submitted: 2005 Department Priority: 06 Urgent Project: No

DESCRIPTION: This is a two phase project. The initial phase creates a Waterfront Park Master Plan which will detail the construction of a waterfront park to include a viewing platform, walking paths and bathroom facilities and other facilities. The second phase will implement the plan by constructing included projects.

JUSTIFICATION: Key program for continued development of the Cowlitz River Waterfront. The park will provide an additional downtown attraction and develop a City feature, the river, that is underutilized.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$194,000
Land Purchase:	____
Construction:	$654,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$848,000**

PROPOSED METHOD OF FINANCING (Percent) *

Current Revenue:	25%
General Obligation Bonds:	____
Revenue Bonds:	____
Reserve Funds:	____
Special Assessment:	____
State Aid: Grant	50%
Federal Aid:	____
Private Sector:	25%
Unknown:	____
Other:	____

* Proposed percentages when funding is secured

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$194,000	$194,000
Land Acquisition								
Construction							$654,000	$654,000
Other								
TOTAL COST							**$848,000**	**$848,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **PARKS AND RECREATION**	CIP Reference Number: **P- 06**

Project Title: WATERFRONT PARK (CAMILLA SUMMERS)	Department Priority: 06
Funding Sources	*General Fund dollars will pay a portion of this project.*
Potential Funding Sources	*Grants from Tourism Board and State Park Grant. Donations from citizens and companies.*
Benefit to the Local Economy and Tax Base	*Attract residents and visitors to the downtown area which will help to promote business in the area.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	*Will improve the existing waterfront area that is currently not maintained.*
Responds to an Urgent Need or Opportunity	*Provides a riverfront recreational opportunity.*
Number of City Residents Served	*All residents.*
Feasibility, including Public Support and Project Readiness	*The property is almost all acquired. Design and construction could commence immediately.*
Amount of Public Disruption and Inconvenience Caused	*Dust and minor inconveniences to Dike Trail users.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Cowlitz Ricer Bike and Pedestrian Facility will provide access to the park, as will the Riverfront Park Pedestrian access.*
Conforms to Adopted Plans and Programs	*Kelso Parks and Recreation Plan, Downtown Revitalization Plan and Comprehensive Plan*
Implications of Deferring the Project	*Continued underutilization of the Cowlitz River as an asset to the community.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **PARKS AND RECREATIONS**	CIP Reference Number: **P - 07**
Project Title: DEVELOPMENT OF PLAY LOTS	Year Submitted: 2005
Location: Barnes St., Hazel St., Hillview, Catlin St.	Department Priority: 07 Urgent Project: No

DESCRIPTION: Neighborhood play lots are small areas intended for children up to the early elementary grades in high density areas. These areas may contain such facilities as a play apparatus, swings, slides, and sandboxes, paved areas for wheeled toys, benches, wading or spray pools, and landscape treatment. This project provides additional play lot to the various residential area.

JUSTIFICATION: Kelso needed four play lots as of 1990, and will need a total of eight play lots in 2015. These play lots are included in all census tracts. The city is looking in expanding neighborhood play lots throughout the city. This project represents development of one play lot

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$52,072
Land Purchase:	Donation
Construction:	$246,860
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	$155,068
TOTAL CIP CAPITAL COST:	**$454,000 ***

*$113,500 per Play Lot

PROPOSED METHOD OF FINANCING (Percent) *

Current Revenue:	50%
General Obligation Bonds:	____
Revenue Bonds:	____
Reserve Funds:	____
Special Assessment:	____
State Aid: Grant	____
Federal Aid:	____
Private Sector:	50%
Unknown:	____
Other:	____

* Proposed percentages when funding is secured

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$52,072	$52,072
Land Acquisition								
Construction							$246,860	$246,860
Other							$155,068	$155,068
TOTAL COST							$454,000	$454,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **PARKS AND RECREATION**	CIP Reference Number: **P - 07**

Project Title: DEVELOPMENT OF PLAY LOTS	Department Priority: 07
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Land donations from developers and citizens. Equipment donations from citizens and companies. Grants from State and/or Play City USA, Lowe's, Etc. General fund for matching funds.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Provide a safe place for children to play.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*Provides additional playground inventory to meet existing recreational needs.*
Number of City Residents Served	*4,000 +/-*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minimal noise and dust during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Kelso Parks and Recreation Plan, and Comprehensive plan*
Implications of Deferring the Project	*Children will continue to need a safe place to play.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **PARKS AND RECREATION**	CIP Reference Number: **P - 08**
Project Title: TAM O'SHANTER ENTRY RECONSTRUCTION Location: Tam O'Shanter Park	Year Submitted: 2005 Department Priority: 08 Urgent Project: No

DESCRIPTION: This project will relocate the main entry to the park from its current location to the south where it will run roughly parallel to the dike and reconnect with the current roadway in the vicinity of the diking district pump station. Other work items include relocation of Miller's Field and parking area construction.

JUSTIFICATION: The existing park entry is unmarked and at an intersection that does not meet safety standards. This project will create a park entry that is clearly identified, improve safety to enter and exit the park, and provide additional parking that is convenient to Miller's Field and the boxing club.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$120,000
Land Purchase:	____
Construction:	$514,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$634,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$120,000**	**$120,000**
Land Acquisition								
Construction							**$514,000**	**$514,000**
Other								
TOTAL COST							**$634,000**	**$634,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **PARKS AND RECREATION**	CIP Reference Number: **P - 08**

Project Title: TAM O'SHANTER ENTRY RECONSTRUCTION	Department Priority: 08
Funding Sources	*Matching funds from the General Fund.*
Potential Funding Sources	*Tourism Board grant. Donations from citizens and businesses.*
Benefit to the Local Economy and Tax Base	*Increase desirability of the park as a location for tournaments.*
Health and Safety Effects	*Entry will increase traffic safety.*
Environmental, Aesthetics, or Social Effects	*The new entry will include landscaping and improve the appearance of the entire park.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor traffic disruptions during construction and temporary suspension of use of Miller's Field.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Enhance other Tam O'Shanter improvements.*
Conforms to Adopted Plans and Programs	*Included in Tam O'Shanter Park Master Plan and the Parks and Recreation Plan.*
Implications of Deferring the Project	*Continued confusion of visitors locating the park and continued traffic safety issues.*
Other	

SEWER CAPITAL

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2012 - 2017

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 01**
Project Title: PUMP STATION FLOW METERS Location: Coweeman Pump Station, Elm Street Pump Station, Donation Pump Station, Clark Street Pump Station, Brynion Pump Station, Banyon Pump Station.	Year Submitted: 2006 Department Priority: 01 Urgent Project: No

DESCRIPTION: Install flow meters at all pump stations. Coweeman Pump Station – 2 at 4 inches, Elm Street Pump Station – 2 at 4 inches, Donation Pump Station – 1 at 8 inches and 1 at 10 inches, Clark Street Pump Station – 2 at 4 inches, Brynion Pump Station – 2 at 4 inches, and Banyon Pump Station – 1 at 2 inches.

JUSTIFICATION: Provide a way to track sewage flows in all basins providing a way to track pump activity and flow patterns including I/I detection. This information will be used to monitor system performance to detect problems and plan future improvements.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$10,000
Land Purchase:	
Construction:	$221,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$231,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	$9,000	$1,000					$10,000
Land Acquisition							
Construction	$131,000	$90,000					$221,000
Other							
TOTAL COST	**$140,000**	**$91,000**					**$231,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S – 01**

Project Title: PUMP STATION FLOW METERS	Department Priority: 01
Funding Source	*City Sewer Fund*
Benefit to the Local Economy and Tax Base	*Flow monitoring helps to highlight problem areas which will decrease the response time to problems.*
Health and Safety Effects	*Potential to decrease the number of overflows by alerts to flow changes.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*Project has the potential to reduce expenses by providing information that will lead to quicker response to flow changes.*
Number of City Residents Served	*All sewer customers*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Provide information to better identify problem areas and estimate current system flows and remaining pipe capacity.*
Conforms to Adopted Plans and Programs	*Included in the General Sewer and Facilities Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 02**
Project Title: N. KELSO SEWER REHABILITATION PHASE V Location: N. Kelso	Year Submitted: 1996 Department Priority: 02 Urgent Project: No

DESCRIPTION: Rehabilitate the sanitary sewer lines by removing old deteriorated pipe and replacing it with HDPE pipe. This will include manhole and cleanout replacement and installation of new service laterals to right-of-way. Approximately 4,400 linear feet of piping (8-inch, 10-inch and 12-inch), 30 service laterals and 15 manholes will be replaced. The first phase of this project will be completion of a groundwater study. (2012)

JUSTIFICATION: This project will provide system capacity while eliminate infiltration of rainwater into the sanitary sewer system and replace lines prone to backups and repairs saving the City money.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$301,000
Land Purchase:	
Construction:	$984,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$1,285,000**

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue:	27%
General Obligation Bonds:	
Revenue Bonds:	
Reserve Funds:	
Special Assessment:	
State Aid: (CDBG-potential grant)	73%
Federal Aid:	
Private Sector:	
Unknown:	
Other:	

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	$275,000	$26,000					$301,000
Land Acquisition							
Construction		$984,000					$984,000
Other							
TOTAL COST	**$275,000**	**$1,010,000**					**$1,285,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 02**

Project Title: N. KELSO SEWER REHABILITATION PHASE V	Department Priority: 02
Funding Source	*Groundwater Study funded by CDBG Planning Grant. Any City matching funds will be from the Sewer Fund.*
Potential Funding Sources	*Application for CDBG General Purpose Grant was submitted March 1, 2012. Other potential sources are a PWTF Construction Loan*
Benefit to the Local Economy and Tax Base	*Replacement of lines decreases I/I, which helps stabilize rates.*
Health and Safety Effects	*Decrease in overflows and sewer exfiltration.*
Environmental, Aesthetics, or Social Effects	*Elimination of overflows into storm systems which then enters the Cowlitz River.*
Responds to an Urgent Need or Opportunity	*In the general sewer plan, this portion of the City was shown as having the highest infiltration/inflow percentage. Completion of this project improves system capacity of the mains and Donation Pump Station, stabilizes sewer rates by decreasing the amount of sewage that goes to the treatment plant, and improves public safety by decreasing the potential of sewer backups.*
Number of City Residents Served	*Approximately 300.*
Feasibility, including Public Support and Project Readiness	*Public will support an increase in sewer reliability.*
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays, dust and noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in General Sewer and Facilities Plan.*
Implications of Deferring the Project	*Cost of Sewage treatment will continue to rise due to I/I.*
Other	*Failing sewer mains contribute to the formation of potholes.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 03**
Project Title: CLARK STREET PUMP STATION PUMP REPLACEMENT Location: Clark St. Pump Station	Year Submitted: 2011 Department Priority: 03 Urgent Project: No

DESCRIPTION: Replace existing submersible pumps with grinder pumps and complete needed electrical modifications.

JUSTIFICATION: The station has clogging issues that cause frequent callouts of operations staff.

PROJECT STATUS:	**LAND STATUS:**
☒ Concept/Preliminary Planning ☐ Preliminary Design ☐ Final Plans & Specifications ☐ Prior Construction	☐ No Land Involved ☒ City Owned ☐ Partially Owned ☐ Not Yet Acquired

TOTAL ESTIMATED CAPITAL COSTS		**PROPOSED METHOD OF FINANCING (Percent)**	
Planning, Design, Engineering:		Current Revenue:	100%
Land Purchase:		General Obligation Bonds:	
Construction:	$50,000	Revenue Bonds:	
Equipment & Furniture:		Reserve Funds:	
Miscellaneous:		Special Assessment:	
Contingency Allowance (10%)		State Aid:	
		Federal Aid:	
TOTAL CIP		Private Sector:	
CAPITAL COST:	**$50,000**	Unknown:	
		Other: LID	

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction	**$50,000**						**$50,000**
Other							
TOTAL COST	**$50,000**						**$50,000**
Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 03**

Project Title: CLARK STREET PUMP STATION PUMP REPLACEMENT	Department Priority: 03
Funding Source	*Sewer Capital Fund*
Benefit to the Local Economy and Tax Base	*Elimination of frequent staff call outs helps to stabilize sewer rates.*
Health and Safety Effects	*Reduction of overflow events.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*36 lots served.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Traffic delays dust and noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in the General Sewer and Facilities Plan*
Implications of Deferring the Project	*Continued emergency call outs.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 04**
Project Title: PUMP STATION UST EVALUATION	Year Submitted: 2011
Location: All Sewer Pump Stations	Department Priority: 04 Urgent Project: No

DESCRIPTION: This project will evaluate the generator underground fuel tanks at the Donation Street, Grade Street, Catlin and First Avenue Pump Stations.

JUSTIFICATION: The condition of the underground fuel storage tanks needs to be evaluated to determine whether they meet current State requirements.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$17,000
Land Purchase:	
Construction:	
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	$17,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	**$17,000**						**$17,000**
Land Acquisition							
Construction							
Other							
TOTAL COST	**$17,000**						**$17,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: SEWER CAPITAL	CIP Reference Number: **S - 04**

Project Title: PUMP STATION UST EVALUATION	Department Priority: 04
Funding Source	*Sewer Capital Fund*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Potential to improve system reliability by improving backup generator reliability.*
Environmental, Aesthetics, or Social Effects	*Potential to detect any UST that are failing.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 60% of sewer users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*None.*
Conforms to Legal or Contractual Obligations	*City is obligated to maintain pump stations.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in the General Sewer and Facilities Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number:**S - 05**
Project Title: PUMP STATION TELEMETRY EVALUATION Location: All Sewer Pump Stations	Year Submitted: 2011 Department Priority: 05 Urgent Project: No

DESCRIPTION: Evaluate the existing telemetry systems at the pump stations and make recommendations for improvements.

JUSTIFICATION: Providing a reliable telemetry system will improve system reliability and prevent sewer overflows.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$20,000
Land Purchase:	
Construction:	$50,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$70,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	**$20,000**						**$20,000**
Land Acquisition							
Construction	**$50,000**						**$50,000**
Other							
TOTAL COST	**$70,000**						**$70,000**
Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S – 05**

Project Title: PUMP STATION TELEMETRY EVALUATION	Department Priority: 05
Funding Source	*Sewer Capital Fund.*
Benefit to the Local Economy and Tax Base	*System reliability helps stabilize rates.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	*Reduction of potential source of groundwater and surface water contamination.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All sewer users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*None*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in the General Sewer and Facilities Plan*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **SEWER CAPITAL** CIP Reference Number: **S - 06**

Project Title: MANASCO DRIVE INTERCEPTOR REPLACEMENT / UPGRADE

Location: Manasco Drive - East Side of I-5 to Grade Street
S. 13th Ave - Grade St. to Chesnut Street

Year Submitted: 2012

Department Priority: 06 Urgent Project: No

DESCRIPTION: Replace the existing main with 1,400 feet of 36-inch diameter pipe and 1,000 feet of 30-inch diameter pipe. In 2012 and 2013 smoke testing and a pipe evaluation will be completed to better determine the problem and expand project development to facilitate grant applications.

JUSTIFICATION: The existing sewer main is undersized and causes significant backups to the upstream sewer collection system piping.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$616,000
Land Purchase:	____
Construction:	$2,231,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$2,847,000**

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue:	3.5%
General Obligation Bonds:	____
Revenue Bonds:	____
Reserve Funds:	____
Special Assessment:	____
State Aid:	____
Federal Aid:	____
Private Sector:	____
Unknown:	96.5%
Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering	$30,000	$70,000					$516,000	$616,000
Land Acquisition								
Construction							$2,231,000	$2,231,000
Other								
TOTAL COST	**$30,000**	**$70,000**					**$2,747,000**	**$2,847,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 06**

Project Title: MANASCO DRIVE INTERCEPTOR REPLACEMENT / UPGRADE	Department Priority: 06
Funding Source	*System Evaluation to be funded from Sewer Capital revenues.*
Potential Funding Sources	*Once this project has been refined, funding for design and construction can be sought from the CDBG General Purpose Grant and potentially a construction loan from the PWTF and/or bonds. Loans and bonds would be repaid with Sewer Fund Revenue.*
Benefit to the Local Economy and Tax Base	*This project will upgrade a sanitary sewer main to allow future buildout of upstream basins.*
Health and Safety Effects	*The completed project will eliminate a souce of raw sewage being discharged to the surface that residents can come into contact with.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*This section of pipe causes upstream manholes to discharge in Tam O'Shanter Park which is a public nuisance.*
Number of City Residents Served	*All residents in upstream sewer basins and users of Tam O'Shanter Park.*
Feasibility, including Public Support and Project Readiness	*Residents support replacement of failing sanitary sewer pipes.*
Amount of Public Disruption and Inconvenience Caused	*During construction there will be minor traffic delays and noise. During the evaluation phase the smoke testing may cause disruption to residents.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in the General Sewer and Facilities Plan*
Implications of Deferring the Project	*Continued manhole surcharges and eventually restrictions on new connections.*
Other	*Failing sewer mains contribute to pavement base failure and the formation of potholes.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 07**
Project Title: 6TH AVE & LORD ST. SEWER REPLACEMENT Location: 6th Avenue and Lord Street	Year Submitted: 2008 Department Priority: 07 Urgent Project: No

DESCRIPTION: Upgrade sanitary sewer main to meet the sewer flows of the area. This area is a known problem but the extent will be determined by the sewer master plan. When the plan was complete this project scope will be clarified.

JUSTIFICATION: This system does not meet the needs of the current users and frequently overflows during periods of high demand.

PROJECT STATUS:	**LAND STATUS:**
☒ Concept/Preliminary Planning ☐ Preliminary Design ☐ Final Plans & Specifications ☐ Prior Construction	☐ No Land Involved ☐ City Owned ☐ Partially Owned ☒ Not Yet Acquired

TOTAL ESTIMATED CAPITAL COSTS		**PROPOSED METHOD OF FINANCING (Percent)**	
Planning, Design, Engineering:	$50,000	Current Revenue:	100%
Land Purchase:		General Obligation Bonds:	
Construction:	$411,000	Revenue Bonds:	
Equipment & Furniture:		Reserve Funds:	
Miscellaneous:		Special Assessment:	
Contingency Allowance (10%)		State Aid:	
		Federal Aid:	
TOTAL CIP CAPITAL COST:	**$461,000**	Private Sector:	
		Unknown:	
		Other:	

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering		$40,000	$10,000				$50,000
Land Acquisition							
Construction			$411,000				$411,000
Other							
TOTAL COST		$40,000	$421,000				$461,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S – 07**

Project Title: 6th AVE & LORD ST. SEWER REPLACEMENT	Department Priority: 07
Funding Source	*Sewer Capital Fund.*
Benefit to the Local Economy and Tax Base	*This project will remove I/I and decrease the number of overflow events, reducing costs and helping to stabilize rates.*
Health and Safety Effects	*Removal of overflows helps to eliminate potential sources of communicable diseases.*
Environmental, Aesthetics, or Social Effects	*Removal of potential groundwater contamination source.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 50*
Feasibility, including Public Support and Project Readiness	*Public would support correction of this nuisance condition, especially those who have been directly impacted by system overflows.*
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in the General Sewer and Facilities Plan.*
Implications of Deferring the Project	*Continued system overflows and emergency callouts.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 08**
Project Title: ELIZABETH ST. SEWER REPLACEMENT	Year Submitted: 2005
Location: Elizabeth Street - S. 8th Ave to S. 11th Ave	Department Priority: 08 Urgent Project: No

DESCRIPTION: Replace existing 6 and 8-inch sewer main, all service laterals (to right of way) and manholes on Elizabeth Street with approximately 775 linear feet of new 8-inch main, 3 new manholes and approximately 25 new 6-inch laterals to the right of way line.

JUSTIFICATION: Existing line is failing and has frequent plugging incidents. New piping and manholes help stabilize rates by reducing I/I, emergency callouts and overflow events.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$52,250
Land Purchase:	
Construction:	$292,750
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$345,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering			$20,000	$32,250			$52,250
Land Acquisition							
Construction				$292,750			$292,750
Other							
TOTAL COST			$20,000	$325,000			$345,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 08**

Project Title: ELIZABETH ST. SEWER REPLACEMENT	Department Priority: 08
Funding Source	*Sewer Capital Fund.*
Benefit to the Local Economy and Tax Base	*Decrease of I/I decreases treatment costs and helps to stabilize sewer rates.*
Health and Safety Effects	*Elimination of sewer overflows.*
Environmental, Aesthetics, or Social Effects	*Removes potential source of groundwater contamination.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 25.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Traffic delays, noise and dust during construction*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Should be completed prior to or in conjunction with the street reconstruction project.*
Conforms to Adopted Plans and Programs	*Included in the General Sewer and Facilities Plan.*
Implications of Deferring the Project	*Continued plugging events and overtime callouts for maintenance crews.*
Other	*Failing mains undermine the pavement section contributing to the formation of potholes.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 09**
Project Title: DONATION STATION UPGRADE	Year Submitted: 2006
Location: Donation Sewer Pump Station	Department Priority: 09 Urgent Project: No

DESCRIPTION: The first phase of this project is to determine all of the upgrades needed. At a minimum there upgrades will include an increase to station capacity and reliability by adding one redundant 50hp pump. Add a 10-inch flow meter to improve station monitoring. Complete station safety upgrades including electrical issues.

JUSTIFICATION: Station is at capacity and the system backs up during large events. Redundant pumps needed for reliability. Safety upgrades needed to protect worker safety during repair and maintenance work.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$200,000
Land Purchase:	
Construction:	$2,244,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$2,444,000**

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue:	4%
General Obligation Bonds:	
Revenue Bonds:	
Reserve Funds:	
Special Assessment:	
State Aid:	
Federal Aid:	
Private Sector:	
Unknown: (Bond or Loan)	96%
Other:	

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering			$100,000				$100,000	$200,000
Land Acquisition								
Construction							$2,244,000	$2,244,000
Other								
TOTAL COST			$100,000				$2,344,000	$2,444,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 09**

Project Title: DONATION STATION UPGRADE	Department Priority: 09
Funding Source	*City funds to come from Sewer Fund.*
Potential Funding Sources	*Project could be funded by a CDBG General Purpose Grant, PWTF Construction Loan or bonds. The PWTF Construction Loan and the bonds would be repaid with Sewer Fund revenues.*
Benefit to the Local Economy and Tax Base	*This project will allow for additional development in the area and system expansion to the north of Barnes Street.*
Health and Safety Effects	*Elimination of sewer backups during large rainfall events and other periods of high demand. Will create safer work environment for City staff.*
Environmental, Aesthetics, or Social Effects	*Currently there are system backups that allow raw sewage to sit in the pipes and infiltrate into the surrounding soil.*
Responds to an Urgent Need or Opportunity	*Station is at capacity and limits growth in the area. In addition, there are electrical safety issues for employees maintaining this facility.*
Number of City Residents Served	*Approximately 1,000.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Creates system capacity for N. Pacific Avenue Sewer Extension.*
Conforms to Adopted Plans and Programs	*Included in the General Sewer and Facilities Plan.*
Implications of Deferring the Project	*Continued system backups.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 10**
Project Title: COWEEMAN LANE SEWER REPLACEMENT	Year Submitted: 2005
Location: Coweeman Lane - S. 8th Ave to S. 11th Ave	Department Priority: 10 Urgent Project: No

DESCRIPTION: Replace existing 6-inch sewer line, laterals (to right of way line) and manholes with 800 linear fee of new 8-inch main, 3 new manholes, 1 manhole rehabilitation and 18 6-inch service laterals with cleanouts at the right of way line.

JUSTIFICATION: Existing line is failing and has a section with a reverse grade. The failing line allows for infiltration and inflow (I/I) and the reverse grade causes backups and allows sewage to stagnate during low flow. Line replacement will remove stagnate sewage and help to stabilize rates.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$54,000
Land Purchase:	
Construction:	$303,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$357,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering					$34,000	$20,000		$54,000
Land Acquisition								
Construction						$303,000		$303,000
Other								
TOTAL COST					$34,000	$323,000		$357,000

Maintenance and Operation Costs								

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 10**

Project Title: COWEEMAN LANE SEWER REPLACEMENT	Department Priority: 10
Funding Source	*All costs shall be paid from Sewer Capital Fund revenues.*
Benefit to the Local Economy and Tax Base	*Elimination of I/I helps to stabilize sewer rates.*
Health and Safety Effects	*Elimination of sewer overflows and area of stagnating sewage*
Environmental, Aesthetics, or Social Effects	*Eliminates potential for groundwater contamination and odor source (stagnating sewage)*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*18 homes.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Traffic delays, noise and dust during construction*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in the General Sewer and Facilities Plan.*
Implications of Deferring the Project	*Continued over flows and overtime maintenance callouts.*
Other	*Failing lines undermine roadway bases and contribute to the formation of potholes.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 11**
Project Title: N. KELSO SEWER REHABILITATION PHASE VI	Year Submitted: 1996
Location: N. Kelso between Redpath St. and Barnes St.	Department Priority: 11 Urgent Project: No

DESCRIPTION: Rehabilitation of the sanitary sewer system by replacement of defective mains and service laterals to the right-of-way. Approximately 3,150 linear feet of main (8-inch and 10-inch), 30 service laterals and 11 manholes will be replaced.

JUSTIFICATION: Replacing old deteriorating lines decreases the I/I to the sanitary sewer system thereby decreasing amount of sewage that needs to be treated and the treatment cost to the City and provide available capacity for development.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$267,000
Land Purchase:	_____
Construction:	$1,510,000
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%)	_____
TOTAL CIP CAPITAL COST:	**$1,777,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$267,000	$267,000
Land Acquisition								
Construction							$1,510,000	$1,510,000
Other								
TOTAL COST							$1,777,000	$1,777,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 11**

Project Title: N. KELSO SEWER REHABILITATION PHASE VI	Department Priority: 11
Funding Source	*Matching funds from the Sewer Capital fund.*
Potential Funding Sources	*CDBG General Purpose Grant funds will be pursued. If necessary a PWTF construction loan could be applied for.*
Benefit to the Local Economy and Tax Base	*Decrease of I/I decreases treatment costs and helps to stabilize sewer rates.*
Health and Safety Effects	*Would remove a potential source of raw sewage overflowing into streets and homes during rain events.*
Environmental, Aesthetics, or Social Effects	*Removes potential source of groundwater contamination.*
Responds to an Urgent Need or Opportunity	*This area was identified in the Sewer Master Plan as having the highest I/I rate in the city.*
Number of City Residents Served	*Approximately 300.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Traffic delays during construction*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Completes the N. Kelso Sewer Rehabilitation Project.*
Conforms to Adopted Plans and Programs	*Included in the General Sewer and Facilities Plan and conforms to Comprehensive Plan.*
Implications of Deferring the Project	*Continued overflows and sewer backups.*
Other	*Failing sewer lines and undermine pavement integrity and contribute to the formation of potholes.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 12**
Project Title: LOWRANE DRIVE SEWER Location: Lowrane Drive	Year Submitted: 2012 Department Priority: 12 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Secure approximately 40 feet of exposed 8-inch sewer line.

JUSTIFICATION: This sewer line as currently above grade in an easement that is difficult to access. Being above grade, it is vulnerable to vandalism and degredation caused by exposure to the elements.

PROJECT STATUS:	**LAND STATUS:**
☒ Concept/Preliminary Planning ☐ Preliminary Design ☐ Final Plans & Specifications ☐ Prior Construction	☐ No Land Involved ☒ City Owned ☐ Partially Owned ☐ Not Yet Acquired

TOTAL ESTIMATED CAPITAL COSTS		**PROPOSED METHOD OF FINANCING (Percent)**	
Planning, Design, Engineering:	$2,000	Current Revenue:	
Land Purchase:		General Obligation Bonds:	
Construction:	$8,000	Revenue Bonds:	
Equipment & Furniture:		Reserve Funds:	
Miscellaneous:		Special Assessment:	
Contingency Allowance (10%)		State Aid:	
		Federal Aid:	
TOTAL CIP		Private Sector:	
CAPITAL COST:	**$10,000**	Unknown:	100%
		Other:	

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$2,000**	**$2,000**
Land Acquisition								
Construction							**$8,000**	**$8,000**
Other								
TOTAL COST							**$10,000**	**$10,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 12**

Project Title: LOWRANE DRIVE SEWER	Department Priority: 12
Funding Source	*Funding is unsecured.*
Potential Funding Sources	*Sewer Capital Fund when project becomes a higher priority.*
Benefit to the Local Economy and Tax Base	*Will allow the City to continue providing safe sewer service.*
Health and Safety Effects	*The above grade sewer could easily be damaged releasing raw sewage that the public could be exposed to.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 24 residents*
Feasibility, including Public Support and Project Readiness	*Public generally supports projects that remova a potential health hazard.*
Amount of Public Disruption and Inconvenience Caused	*Dirt and noise during construction.*
Conforms to Legal or Contractual Obligations	*The City is required to collect and convey the sewage in a safe manner that does not release it to the environment.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*The piping will continue to be exposed.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 13**
Project Title: ALLEN STREET SEWER LINING Location: Sewer main crossing Allen Street at S. 10th Ave	Year Submitted: 2012 Department Priority: 13 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Line approximately 120 feet of 12-inch CMP sewer pipe.

JUSTIFICATION: The existing main is deteriorated. The main location makes no dig technologies preferable to minimize the traffic impacts.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$30,000
Land Purchase:	
Construction:	$120,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$150,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$30,000	$30,000
Land Acquisition								
Construction							$120,000	$120,000
Other								
TOTAL COST							$150,000	$150,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 13**

Project Title: ALLEN STREET SEWER LINING	Department Priority: 13
Funding Source	*Currently unfunded.*
Potential Funding Sources	*When scheduled, sewer capital funds will be used.*
Benefit to the Local Economy and Tax Base	*Removal of sources of I/I helps stabilize sewer rates.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All upstream sewer customers.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Dust, noise and minor traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*Continued deterioration of the pipe could lead to potholes and eventually, sinkholes.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 14**
Project Title: GRADE STREET SEWER REPLACEMENT Location: Grade Street	Year Submitted: 2012 Department Priority: 14 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace approximately 200 feet of 30-inch CMP sanitary sewer and install two new 72-inch diameter manholes.

JUSTIFICATION: Existing main is deteriorated and approaching failure.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$50,000
Land Purchase:	
Construction:	$200,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$250,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$50,000	$50,000
Land Acquisition								
Construction							$200,000	$200,000
Other								
TOTAL COST							$250,000	$250,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 14**

Project Title: GRADE STREET SEWER REPLACEMENT	Department Priority: 14
Funding Source	*Currently unfunded.*
Potential Funding Sources	*When scheduled, sewer capital funds will be used.*
Benefit to the Local Economy and Tax Base	*Removal of sources of I/I helps to stabilize sewer rates.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All upstream sewer customers.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Dust, noise and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*Continued deterioration of the pipe could lead to potholes and eventually, sinkholes.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 15**
Project Title: NW 2nd AVE SEWER REPLACEMENT Location: NW 2nd Ave - Grant St. to Fishers Ct Fishers Ct - NW 2nd Ave to Fishers Lane	Year Submitted: 2005 Department Priority: 15 Urgent Project: No

DESCRIPTION: Replace existing 10-inch, 8-inch, and 6-inch mains, 7 manholes, and 48 laterals with 885 linear feet of new 10-inch main, 540 linear feet of 8-inch main, 7 new manholes and approximately 48 new 6-inch laterals with cleanouts at the right of way.

JUSTIFICATION: Deteriorated main that requires frequent repairs and allowing infiltration. New piping and manholes help stabilize rates by reducing I/I, emergency callouts and overflow events.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$101,000
Land Purchase:	
Construction:	$563,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$664,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$101,000	$101,000
Land Acquisition								
Construction							$563,000	$563,000
Other								
TOTAL COST							$664,000	$664,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 15**

Project Title: NW 2nd AVE SEWER REPLACEMENT	Department Priority: 15
Funding Source	*Currently unfunded.*
Potential Funding Sources	*Project will be funded with Sewer Capital Fund revenues once it becomes a higher priority.*
Benefit to the Local Economy and Tax Base	*Elimination of I/I helps to stabilize sewer rates.*
Health and Safety Effects	*Reduction of overflow events.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*48 lots served.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Traffic delays dust and noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in the General Sewer and Facilities Plan.*
Implications of Deferring the Project	*Continued I/I, overflow events and emergency repairs.*
Other	*Failing lines undermine roadway bases and contribute to potholes and other pavement failures.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 16**
Project Title: ROCKY POINT SEWER EXTENSION	Year Submitted: 2004
Location: North City Limits to Rocky Point Area	Department Priority: 16 Urgent Project: No

DESCRIPTION: Install approximately 5,900 feet of 15-inch sewer pipe and 1,300 feet of 8-inch sewer pipe from the north end of the City to the Rocky Point area.

JUSTIFICATION: Provide sanitary service to area north of the City limits where septic systems are failing. New system shall provide adequate capacity for future development.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$785,000
Land Purchase:	____
Construction:	$3,140,700
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$3,925,700**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$785,000	$785,000
Land Acquisition								
Construction							$3,140,700	$3,140,700
Other								
TOTAL COST							**$3,925,700**	**$3,925,700**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S- 16**

Project Title: ROCKY POINT SEWER EXTENSION	Department Priority: 16
Funding Source	*Currently Unfunded.*
Potential Funding Sources	*Project to be funded by LID and developer funds.*
Benefit to the Local Economy and Tax Base	*Provide sanitary sewer to an underdeveloped area allowing development.*
Health and Safety Effects	*Removal of failing septic systems eliminating their discharge of raw sewage.*
Environmental, Aesthetics, or Social Effects	*Removal of septic systems remove a potential ground water contamination source.*
Responds to an Urgent Need or Opportunity	*Septic systems in neighborhood just north of the city are beginning to fail.*
Number of City Residents Served	*No current.*
Feasibility, including Public Support and Project Readiness	*Citizens with failing systems will support the project.*
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Compliments N. Pacific Avenue Waterline Replacement Project.*
Conforms to Adopted Plans and Programs	*Included in General Sewer and Facilities Plan.*
Implications of Deferring the Project	*Continued failure of septic systems making homes uninhabitable.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 17**
Project Title: S. RIVER ROAD SEWER EXTENSION Location: Elks Golf Course to Yew Street/S. River Road	Year Submitted 2005 Department Priority: 17 Urgent Project: No

DESCRIPTION: Extension of approximately 5,100 lineal feet of sewer main to serve industrial and residential property located along S. River Road.

JUSTIFICATION: This area presently has no sewer service. All properties are within the flood plain and are flood prone. This project would be completed at the request of existing and new development.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$494,500
Land Purchase:	
Construction:	$1,977,900
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$2,472,400**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$494,500	$494,500
Land Acquisition								
Construction							$1,977,900	$1,977,900
Other								
TOTAL COST							**$2,472,400**	**$2,472,400**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S – 17**

Project Title: S. RIVER ROAD SEWER EXTENSION	Department Priority: 17
Funding Source	*Currently Unfunded*
Potential Funding Sources	*Existing and new development would pay a majority of this project. The balance would be paid from connection charges.*
Benefit to the Local Economy and Tax Base	*Sewer service to the area would allow for development that would increase the tax base.*
Health and Safety Effects	*Would provide reliable sewer service to existing residents and businesses that currently have septic systems.*
Environmental, Aesthetics, or Social Effects	*Eliminate septic systems in an area that is prone to flooding and has a high water table.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 750 -1,000 (Existing and Future)*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor traffic disruption during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Compliments Waterline Extension Project.*
Conforms to Adopted Plans and Programs	*Included in the General Sewer and Facilities Plan.*
Implications of Deferring the Project	*New development opportunities would be limited without sewer service.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 18**
Project Title: EAST ALLEN STREET SEWER EXTENSION	Year Submitted: 2004
Location: Corduroy Road to PG Sweet Road	Department Priority: 18 Urgent Project: No

DESCRIPTION: Installation of approximately 4,600 linear feet of new 15-inch sewer main to the east of the existing system and a pump station to serve existing and future residential areas.

JUSTIFICATION: Provide sewer service east of the city limits to remove people from septic and promote growth. This area has a high potential for development if urilities are available.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$516,200
Land Purchase:	____
Construction:	$2,064,800
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$2,581,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$516,200	$516,200
Land Acquisition								
Construction							$2,064,800	$2,064,800
Other								
TOTAL COST							**$2,581,000**	**$2,581,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 18**

Project Title: EAST ALLEN STREET SEWER EXTENSION	Department Priority: 18
Funding Source	*Currently Unfunded.*
Potential Funding Sources	*Existing and new development would pay for this project.*
Benefit to the Local Economy and Tax Base	*Extend sewer service area allowing for more development.*
Health and Safety Effects	*Existing residences on septic systems will be removed from failing systems.*
Environmental, Aesthetics, or Social Effects	*Allow removal of septic tanks.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 200-500 future.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in General Sewer and Facilities Plan.*
Implications of Deferring the Project	*Deferring the project will limit new development opportunities.*
Other	*A portion of this project will require County right of way permitting.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 19**
Project Title: MT. BRYNION ROAD SEWER EXTENSION Location: Minor Road to Fouch Road	Year Submitted: 2004 Department Priority: 19 Urgent Project: No

DESCRIPTION: Install approximately 4,000 linear feet of 8-inch gravity sewer main along Mt. Brynion Road from Minor Road to Fouch Road.

JUSTIFICATION: Provide sanitary sewer service to existing and future development.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$379,000
Land Purchase:	____
Construction:	$1,515,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$1,894,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$379,000	$379,000
Land Acquisition								
Construction							$1,515,000	$1,515,000
Other								
TOTAL COST							**$1,894,000**	**$1,894,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 19**

Project Title: MT. BRYNION ROAD SEWER EXTENSION	Department Priority: 19
Funding Source	*A funding source for this project has not been obtained.*
Potential Funding Sources	*LID of existing properties and developer funds as properties are developed.*
Benefit to the Local Economy and Tax Base	*Extend sewer service area to allow for future development.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	*Removal of septic systems which are a potential source of groundwater contamination.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 1,000 (future)*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor traffic disruptions during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Compliments Water Main Extension Project.*
Conforms to Adopted Plans and Programs	*Included in General Sewer and Facilities Plan.*
Implications of Deferring the Project	*Deferring the project limits future development of this area.*
Other	*County right-of-way permitting will be required for a portion of this project.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 20**
Project Title: VALLEY VIEW SEWER EXTENSION	Year Submitted: 1996
Location: Valley View Drive	Department Priority: 20 Urgent Project: No

DESCRIPTION: Installation of approximately 4,600 linear feet of 8-inch gravity sewer, 2 pump stations, 1,800 feet of 4-inch force main, and 400 feet of 3-inch force main to serve Valley View Road.

JUSTIFICATION: Provide sewer service to an area where there is none and provide service for furture development.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$307,000
Land Purchase:	____
Construction:	$1,228,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$1,535,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$307,000**	**$307,000**
Land Acquisition								
Construction							**$1,228,000**	**$1,228,000**
Other								
TOTAL COST							**$1,535,000**	**$1,535,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 20**

Project Title: VALLEY VIEW SEWER EXTENSION	Department Priority: 20
Funding Source	*A funding source for this project has not been obtained.*
Potential Funding Sources	*LID of existing residents and developer construction of extension.*
Benefit to the Local Economy and Tax Base	*Provide sewer service to an area that could be further developed.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	*Removal of septic systems from floodplain.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 300 (existing and future)*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays and service disruption during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in General Sewer and Facilities Plan*
Implications of Deferring the Project	
Other	*County right of way permits will be required for a portion of this project.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S – 21**
Project Title: WALNUT STREET SEWER EXTENSION Location: Walnut Street - S. 13th Ave west to Slough	Year Submitted: 1996 Department Priority: 21 Urgent Project: No

DESCRIPTION: Extend sanitary sewer from 13th Avenue westerly to the slough by installing 1,200 feet of 8-inch main and 5 manholes.

JUSTIFICATION: This will provide for sanitary sewer service to undeveloped and developed property along Walnut Street.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$114,000
Land Purchase:	
Construction:	$454,500
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$568,500**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$114,000	$114,000
Land Acquisition								
Construction							$454,500	$454,500
Other								
TOTAL COST							**$568,500**	**$568,500**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 21**

Project Title: WALNUT STREET SEWER EXTENSION	Department Priority: 21
Funding Source	*A funding source for this project has not been obtained.*
Potential Funding Sources	*LID of existing properties and construction by a developer.*
Benefit to the Local Economy and Tax Base	*Would provide sewer service to some property that is currently undeveloped allowing development.*
Health and Safety Effects	*Would result in the elimination of septic tanks in the area.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*The timing of this project coincides with the street reconstruction project.*
Number of City Residents Served	*Approximately 10 current residents in area that could be more densely developed.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Temporary road closures and detours during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Project should be completed prior to the Walnut Street Improvements.*
Conforms to Adopted Plans and Programs	*Included in the General Sewer and Facilities Plan.*
Implications of Deferring the Project	*Continued use of septic systems in an urban setting and limitations on development of this area.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 22**
Project Title: CEDAR FALLS DR SEWER EXTENSION	Year Submitted: 2012
Location: Undeveloped land north of Cedar Falls Dr.	Department Priority: 22 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Construction of approximately 4,100 feet of 8-inch sewer main north of Cedar Falls Drive into the undeveloped 144 acres.

JUSTIFICATION: Allow the development of more housing within the City limits.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$382,700
Land Purchase:	____
Construction:	$1,526,600
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$1,909,300**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$382,700	$382,700
Land Acquisition								
Construction							$1,526,600	$1,526,600
Other								
TOTAL COST							$1,909,300	$1,909,300

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 22**

Project Title: CEDAR FALLS DR SEWER EXTENSION	Department Priority: 22
Funding Source	*No secured funding*
Potential Funding Sources	*This project will be funded by the developer of the property.*
Benefit to the Local Economy and Tax Base	*Construction of new homes expands the tax base.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Future 144 acre residential development.*
Feasibility, including Public Support and Project Readiness	*Project dependent on creation of new development.*
Amount of Public Disruption and Inconvenience Caused	*None*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in the General Sewer and Facilities Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 23**
Project Title: HAZEL STREET SEWER EXTENSION	Year Submitted: 2012
Location: East property line of 433 Hazel Street to S. Pacific Avenue	Department Priority: 23 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Extend approximately 1,900 feet of 10-inch sewer from west end of sewer main along Hazel Street.

JUSTIFICATION: Provide sewer service to approximately 25 acres of mixed zoned properties (commercial/light industrial/heavy industrial). It will eliminate the need for septic systems in the area.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$196,500
Land Purchase:	
Construction:	$786,200
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$982,700**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$196,500	$196,500
Land Acquisition								
Construction							$786,200	$786,200
Other								
TOTAL COST							$982,700	$982,700

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 23**

Project Title: HAZEL STREET SEWER EXTENSION	Department Priority: 23
Funding Source	*No secured funding.*
Potential Funding Sources	*LID of existing property owners and future developers.*
Benefit to the Local Economy and Tax Base	*Sewer service could increase development in the area increasing job availability.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	*Removal of septic systems benefits the environment.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 25 acres outside the City limits.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays, dust, and noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in the General Sewer and Facilities Plan.*
Implications of Deferring the Project	
Other	*County right-of-way permit will be required.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 24**
Project Title: S. PACIFIC AVE SEWER EXTENSION Location: S. Pacific Ave - Willow St. to Colorado St.	Year Submitted: 2012 Department Priority: 24 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Extend approximately 4,200 feet of 12-inch sewer main on S. Pacific Avenue from Willow Street to Colorado Street including side branches on roads to the east.

JUSTIFICATION: Provide sanitary sewer service to approximately 102 acres of mixed use (residential/commercial/light industrial) zoned properties eliminating the need for septic systems.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$463,400
Land Purchase:	
Construction:	$1,853,400
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$2,316,800**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$463,400	$463,400
Land Acquisition								
Construction							$1,853,400	$1,853,400
Other								
TOTAL COST							**$2,316,800**	**$2,316,800**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **SEWER CAPITAL**	CIP Reference Number: **S - 24**

Project Title: S. PACIFIC AVE SEWER EXTENSION	Department Priority: 24
Funding Source	*No secured funding*
Potential Funding Sources	*LID of existing owners and/or construction by developer.*
Benefit to the Local Economy and Tax Base	*Sewer service could increase development in the area increasing job availability and tax base.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	*Removal of septic systems benefits the environment.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 102 acres.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays, dust, and noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in the General Sewer and Facilities Plan.*
Implications of Deferring the Project	
Other	

WATER CAPITAL

CITY OF KELSO
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
2012 - 2017

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 01**
Project Title: MAIN ZONE WATER RESERVOIR	Year Submitted: 2004
Location: To be Determined	Department Priority: 01 Urgent Project: Yes

DESCRIPTION: Install an additional water reservoir in the main zone. Elevation 188' zone. Project is nearing completion

JUSTIFICATION: The main zone currently does not have adequate storage capacity to meet water demand in emergency situations and to allow for future development.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$850,000
Land Purchase:	$550,000
Construction:	$3,100,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$5,250,000 ***

***Total Cost Construction to be Completed This Year**

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue:	19%
General Obligation Bonds:	____
Revenue Bonds:	81%
Reserve Funds:	____
Special Assessment:	____
State Aid:	____
Federal Aid:	____
Private Sector:	____
Unknown:	____
Other: DWRSF	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	$50,000						$50,000
Land Acquisition							
Construction	$450,000						$450,000
Other							
TOTAL COST	**$500,000**						**$500,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 01**

Project Title: MAIN ZONE WATER RESERVOIR	Department Priority: 01
Funding Source	*Current revenue will finance 19% of the project and bonds will be used for the remaining costs.*
Benefit to the Local Economy and Tax Base	*Additional storage allows for continued development in main zone especially in the industrial area.*
Health and Safety Effects	*Improve reliability of water system in emergency events.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*Currently when a break or other emergency situation occurs we must purchase water from Longview, an additional reservoir will greatly reduce this occurrence.*
Number of City Residents Served	*Approximately 75% including all industries.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*None*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Will provide additional water storage to support system expansion.*
Conforms to Adopted Plans and Programs	*Included in Comprehensive Water Plan.*
Implications of Deferring the Project	*Continued water shortages during emergencies and limitations to development.*
Other	*Currently the main reservoirs in the system are the Minor Road reservoirs that were constructed in 1924 and are reaching the end of there expected lives.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 02**
Project Title: RANNEY WELL SUPPLY LINE REPAIR	Year Submitted: 2008
Location: At Dike Crossing	Department Priority: 02 Urgent Project: Yes

DESCRIPTION: Repair the 10-inch supply line from the Ranney well to the water treatment plant at the break under the dike.

JUSTIFICATION: This line is needed to maintain redundancy in the system in case of emergency and to reduce the friction loss during high flows by utilization of both supply lines.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$10,000
Land Purchase:	
Construction:	$65,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$75,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	**$10,000**						**$10,000**
Land Acquisition							
Construction	**$65,000**						**$65,000**
Other							
TOTAL COST	**$75,000**						**$75,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 02**

Project Title: RANNEY WELL SUPPLY LINE REPAIR	Department Priority: 02
Funding Source	*The cost of this project will be paid for with current revenues from the Water Capital Fund.*
Benefit to the Local Economy and Tax Base	*System reliability allows for the attraction of businesses and industries.*
Health and Safety Effects	*Ability to continue providing water in high demand and emergency situations.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*This line is damaged under the dike which is why it cannot be used. Use of the line undermines the stability of the dike.*
Number of City Residents Served	*All water users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	
Conforms to Legal or Contractual Obligations	*The City is required to provide water to its users.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*Potential inability to provide water to users.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 03**
Project Title: MINOR RD RESERVOIR STRUCTURAL STUDY Location: Minor Road Reservoir	Year Submitted: 2005 Department Priority: 03 Urgent Project: Yes

DESCRIPTION: This project will evaluate the existing reservoirs to determine their structural stability, what repairs are needed and the length of life remaining in these reservoirs.

JUSTIFICATION: The existing reservoirs are vital to continued operation of the system. The study will determine the timeline for replacement of the reservoirs.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$95,000
Land Purchase:	
Construction:	
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$95,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	**$95,000**						**$95,000**
Land Acquisition							
Construction							
Other							
TOTAL COST	**$95,000**						**$95,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 03**

Project Title: MINOR RD RESERVOIR STRUCTURAL STUDY	Department Priority: 03
Funding Source	*All costs to be paid with current revenues from Water Capital Fund.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*Reservoirs are nearing the end of their service life. This work will determine how much service life remains.*
Number of City Residents Served	*All water users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor service interruptions and noise during the study.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Water Plan*
Implications of Deferring the Project	*The condition of the reservoirs will remain unknown so replacement need is unknown.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 04**
Project Title: COMPREHENSIVE WATER PLAN	Year Submitted: 2009
Location: Entire Water System	Department Priority: 04 Urgent Project: No

DESCRIPTION: Update existing Water Comprehensive Plan including the water model to reflect changes that have occurred within the system.

JUSTIFICATION: The existing Water Comprehensive Plan was updated in 2006 and by state law must be updated every five years. The updates allow the Plan to be adjusted to reflect changes in growth and revisions to the system.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$110,000
Land Purchase:	
Construction:	
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	$110,000

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	$110,000						$110,000
Land Acquisition							
Construction							
Other							
TOTAL COST	$110,000						$110,000
Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 04**

Project Title: COMPRENSIVE WATER PLAN	Department Priority: 04
Funding Source	*Costs to complete this project will need to come from current Water Capital Fund revenue.*
Benefit to the Local Economy and Tax Base	*This project will provide the City with a plan that allows for future growth including new residences, businesses and industries that increase the tax base.*
Health and Safety Effects	*Improve system reliability.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*The plan must be updated every five years.*
Number of City Residents Served	*All water users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*None*
Conforms to Legal or Contractual Obligations	*City is required to update the plan every five years.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the water system plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 05**
Project Title: TELEMETRY	Year Submitted: 2005
Location: All Reservoirs and Pump Stations	Department Priority: 05 Urgent Project: No

DESCRIPTION: Provide wireless telemetry and SCADA system for Paxton Road Reservoir and Rocky Point Reservoir and Pump Station.

JUSTIFICATION: Monitoring the system increases security and system reliability.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	____
Land Purchase:	____
Construction:	$70,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$70,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction	**$70,000**						**$70,000**
Other							
TOTAL COST	**$70,000**						**$70,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 05**

Project Title: TELEMETRY	Department Priority: 05
Funding Source	*All costs to be paid with current Water Capital Fund revenue.*
Benefit to the Local Economy and Tax Base	*The telemetry will provide information that will help indicate where leaks are occurring helping to improve response time and stabilize rates.*
Health and Safety Effects	*Improved monitoring increases safety of the water supply,*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*This project will install the final portion of the water monitoring system. This monitoring equipment helps staff detect dramatic changes in usage that indicates leaks which helps to protect public safety and keep overall system costs down.*
Number of City Residents Served	*All water users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*None.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Vulnerability Assessment and Water Master Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 06**
Project Title: PUMP STATION FLOW METERS	Year Submitted: 2008
Location: All Pump Stations	Department Priority: 06 Urgent Project: No

DESCRIPTION: Install flow meters at all water pump stations (7 stations).

JUSTIFICATION: Provide a way to track water usage in all pressure zones and provide a way to identify problem areas within the distribution system.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$20,000
Land Purchase:	
Construction:	$120,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$140,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	$20,000						$20,000
Land Acquisition							
Construction	$120,000						$120,000
Other							
TOTAL COST	**$140,000**						**$140,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 06**

Project Title: PUMP STATION FLOW METERS	Department Priority: 06
Funding Source	*The cost of this project will be paid for with current Water Capital Fund revenues.*
Benefit to the Local Economy and Tax Base	*Tracking water usage will enable the City to identify areas that have higher than expected usage (leaks) and repair problems helping to stabilize rates.*
Health and Safety Effects	*This project will help decrease response time to leaks therefore decreasing the potential of system contamination.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*Currently the pump stations are not monitored so increased demand due to leaks can not be tracked to a specific area within the system.*
Number of City Residents Served	*All water users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor service interruptions during installation.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	*The City is required to reduce its unaccounted for water.*
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Water System Plan*
Implications of Deferring the Project	*Continued slow response to leak repair.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 07**
Project Title: TEST WELL	Year Submitted: 2010
Location: Water Treatment Plant	Department Priority: 07 Urgent Project: No

DESCRIPTION: Install a test well at the water treatment plant to determine its suitability as an additional water source.

JUSTIFICATION: The City is beginning to reach the capacity of the Ranney Well. The City needs to increase its water source availability to meet expected growth in demand to allow for future growth. If the capacity is not available the City will be unable to allow additional connections to the system and will limit the potential to attract large industrial and commercial users. The installation of the test well will help to determine if installation of a well field at this location will be feasible and cost effective.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$110,000
Land Purchase:	
Construction:	
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$110,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	$110,000						$110,000
Land Acquisition							
Construction							
Other							
TOTAL COST	**$110,000**						**$110,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 07**

Project Title: TEST WELL	Department Priority: 07
Funding Source	*Current Water Capital Fund revenue to fund 100% of the project.*
Benefit to the Local Economy and Tax Base	*This project will allow the City to continue to allow new system connections and promote growth of the tax base.*
Health and Safety Effects	*This project will allow the City to continue to provide safe drinking water to all users during times of high demand.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*Without this project the City could limit future growth.*
Number of City Residents Served	*All existing and future water users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*No public disruptions anticipated.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Water System Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 08**
Project Title: AUTOMATED METER READING SYSTEM	Year Submitted: 2010
Location: Entire System	Department Priority: 08 Urgent Project: No

DESCRIPTION: Install an automated meter reading system. The project will include replacement of all meters, and purchase and installation of required computer system.

JUSTIFICATION: Currently the water meters are manually read. This new system will reduce costs by autmatic reads of the meters and streamlining billing.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$50,000
Land Purchase:	
Construction:	$1,150,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$1,200,000**

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue:	10%
General Obligation Bonds:	
Revenue Bonds:	90%
Reserve Funds:	
Special Assessment:	
State Aid:	
Federal Aid:	
Private Sector:	
Unknown:	
Other:	

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	**$50,000**						**$50,000**
Land Acquisition							
Construction	**$1,150,000**						**$1,150,000**
Other							
TOTAL COST	**$1,200,000**						**$1,200,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 08**

Project Title: AUTOMATED METER READING SYSTEM	Department Priority: 08
Funding Source	*Water Capital Fund and Water Bonds issued in 2011.*
Benefit to the Local Economy and Tax Base	*This project will provide more cost effective reads of the meters helping to stabilize rates.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All residents and businesses served by the water system.*
Feasibility, including Public Support and Project Readiness	*Public will support improvements to stabilize rates.*
Amount of Public Disruption and Inconvenience Caused	*Minor water service disruption when the meter is replaced.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 09**
Project Title: CLEAN RANNEY WELL LATERALS	Year Submitted: 2005
Location: Raw Water Supply - Cowlitz River	Department Priority: 09 Urgent Project: No

DESCRIPTION: Clean the Ranney Well laterals with divers to remove build up of iron bacteria.

JUSTIFICATION: Iron bacteria growing on laterals decreases the well capacity. The cleaning maintains the well capacity needed to meet system demands.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	____
Land Purchase:	____
Construction:	____
Equipment & Furniture:	____
Miscellaneous:	$150,000
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$150,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction							
Other	**$150,000**						**$150,000**
TOTAL COST	**$150,000**						**$150,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 09**

Project Title: CLEAN RANNEY WELL LATERALS	Department Priority: 09
Funding Source	*All costs to be funded with current Water Capital Fund revenue.*
Benefit to the Local Economy and Tax Base	*Ability to provide reliable water services to businesses and industries.*
Health and Safety Effects	*Ability to meet water demand on peak days.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*Without cleaning the well will further clog and eventually the city will not be able to meet demand.*
Number of City Residents Served	*All water users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*None.*
Conforms to Legal or Contractual Obligations	*City is obligated to provide its customers with water.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Water Master Plan.*
Implications of Deferring the Project	*Eventual failure to meet demand.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: WATER CAPITAL	CIP Reference Number: **W - 10**
Project Title: CHURCH STREET WATERLINE REPLACEMENT Location: N. Pacific Avenue to N. 3rd Avenue	Year Submitted: 2008 Department Priority: 10 Urgent Project: No

DESCRIPTION: Replace the existing undersized galvanized lines with 250 linear feet of new 6-inch main. Install fire hydrant and upgrade existing service laterals and meters to current standards.

JUSTIFICATION: Currently there are three small lines on this roadway. Installation of a single line with a fire hydrant will improve service to the customers on Church Street and eliminate callouts and unaccounted for water.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$15,000
Land Purchase:	____
Construction:	$60,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$75,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering	**$15,000**						**$15,000**
Land Acquisition							
Construction	**$60,000**						**$60,000**
Other							
TOTAL COST	**$75,000**						**$75,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 10**

Project Title: CHURCH ST WATERLINE REPLACEMENT	Department Priority: 10
Funding Source	*Cost to construct this project will come from current Water Capital Fund revenues.*
Benefit to the Local Economy and Tax Base	*This project will remove lines that have a high potential to leak helping to stabilize rates by removing a source of unaccounted for water.*
Health and Safety Effects	*The addition of the fire hydrant improves the availability of water to fight fires.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*These lines are past their useful life and the roadway reconstruction provides a cost effective time to replace the lines reducing unaccounted for water and providing fire flow.*
Number of City Residents Served	*Approximately 4 businesses directly served including a church and daycare center.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	*City is required to reduce unaccounted for water within the distribution system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Coordination with Church Street Reconstruction Project for cost savings.*
Conforms to Adopted Plans and Programs	*Conforms to the water system plan.*
Implications of Deferring the Project	*Continued line deterioration and leaks.*
Other	*Leaking lines undermine pavement sections and contribute to pavement failure and potholes.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 11**
Project Title: CLYDESDALE COURT WATERLINE REPLACEMENT Location: Clydesdale Court - Entire Length	Year Submitted: 2005 Department Priority: 11 Urgent Project: No

DESCRIPTION: Replace existing 2–inch main with 300 linear feet of 6–inch main and install a fire hydrant. Upgrade water service lines and meters to current standards.

JUSTIFICATION: Existing 2 –inch main deteriorated and in need of frequent repair.

PROJECT STATUS:	**LAND STATUS:**
☒ Concept/Preliminary Planning ☐ Preliminary Design ☐ Final Plans & Specifications ☐ Prior Construction	☐ No Land Involved ☐ City Owned ☐ Partially Owned ☒ Not Yet Acquired (easement)

TOTAL ESTIMATED CAPITAL COSTS		**PROPOSED METHOD OF FINANCING (Percent)**	
Planning, Design, Engineering:	$17,000	Current Revenue:	100%
Land Purchase:		General Obligation Bonds:	
Construction:	$67,000	Revenue Bonds:	
Equipment & Furniture:		Reserve Funds:	
Miscellaneous:		Special Assessment:	
Contingency Allowance (10%)		State Aid:	
		Federal Aid:	
TOTAL CIP		Private Sector:	
CAPITAL COST:	**$84,000**	Unknown:	
		Other:	

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering		**$17,000**					**$17,000**
Land Acquisition							
Construction		**$67,000**					**$67,000**
Other							
TOTAL COST		**$84,000**					**$84,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012- 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 11**

Project Title: CLYDESDALE COURT WATERLINE REPLACEMENT	Department Priority: 11
Funding Source	*Project to be funded with current Water Capital Fund revenue.*
Benefit to the Local Economy and Tax Base	*Provision of fire protection should lower homeowner's insurance rates. Removal of leakage eliminates unaccounted for water and helps to stabilize rates.*
Health and Safety Effects	*Provide reliable water service.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*6 homes.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Water service interruptions and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	*The City is required to reduce accounted for water within the system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Water Plan.*
Implications of Deferring the Project	*Continued water service interruptions and emergency repairs.*
Other	*Leaking waterlines contribute to pavement failure.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 12**
Project Title: NE 20TH AVE WATERLINE REPLACEMENT Location: NE 20th Ave - Burcham St. south to Dead End	Year Submitted: 2005 Department Priority: 12 Urgent Project: No

DESCRIPTION: Install approximately 670 lineal feet of new 6 – inch main and fire hydrant. Upgrade the existing service laterals and meters to current standard.

JUSTIFICATION: Existing line deteriorated and in need of replacement.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$30,000
Land Purchase:	____
Construction:	$118,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$148,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering		$20,000	$10,000				$30,000
Land Acquisition							
Construction			$118,000				$118,000
Other							
TOTAL COST		$20,000	$128,000				$148,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 12**

Project Title: NE 20TH AVE WATERLINE REPLACEMENT	Department Priority: 12
Funding Source	*Project cost to be covered by current Water Capital Fund revenues.*
Benefit to the Local Economy and Tax Base	*Removal of unaccounted for water helps stabilize water rates.*
Health and Safety Effects	*Provide reliable water service and fire protection.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*9 residences.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Water service interruptions and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Comprehensive Water Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 13**
Project Title: SHAWNEE AREA WATERLINE	Year Submitted: 1996
Location: Shawnee Street to Williams Avenue	Department Priority: 13 Urgent Project: No

DESCRIPTION: Install approximately 1,900 linear feet of 8-inch pipe to create loop system from Shawnee Street to Williams Avenue.

JUSTIFICATION: Provide fire flow, improve water quality and system reliability by closing the system loop.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$74,000
Land Purchase:	
Construction:	$295,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$369,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering		$58,000	$16,000				$74,000
Land Acquisition							
Construction			$295,000				$295,000
Other							
TOTAL COST		$58,000	$311,000				$369,000
Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 13**

Project Title: SHAWNEE AREA WATERLINE	Department Priority: 13
Funding Source	*All costs to be paid with current Water Capital Fund revenues.*
Benefit to the Local Economy and Tax Base	*Provide system reliability and capacity that will allow for continued development.*
Health and Safety Effects	*Increase reliability of system, quality of water and increases fire flows.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 500. (mix of City and County)*
Feasibility, including Public Support and Project Readiness	*Some easement acquisition may create individual opposition.*
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays and service interruptions during construction.*
Conforms to Legal or Contractual Obligations	*Compliments Maple Street Waterline Replacement, Nelson Street Waterline Replacement, Williams Street Waterline Replacement, and Shawnee Street Waterline Replacement.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in Comprehensive Water Plan.*
Implications of Deferring the Project	*Continuation of usage of lines inadequate for the area.*
Other	*Project partially in the County requiring County permits.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012- 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 14**
Project Title: RANNEY WELL EMERGENCY GENERATORS Location: Ranney Well	Year Submitted: 2010 Department Priority: 14 Urgent Project: No

DESCRIPTION: Install permanent generators for standby power.

JUSTIFICATION: If the Ranney Well loses power due to flooding, high winds, sever winter storm, earthquake, or any other power failure, the City will be unable to supply water to residents within eight hours. Once power is restored the entire system would require disinfection and testing prior to being suitable for consumption.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	_____
Land Purchase:	_____
Construction:	$80,000
Equipment & Furniture:	_____
Miscellaneous:	_____
Contingency Allowance (10%)	_____
TOTAL CIP CAPITAL COST:	**$80,000**

PROPOSED METHOD OF FINANCING (Percent)

Current Revenue:	25%
General Obligation Bonds:	_____
Revenue Bonds:	_____
Reserve Funds:	_____
Special Assessment:	_____
State Aid:	_____
Federal Aid:	75%
Private Sector:	_____
Unknown:	_____
Other:	_____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction		**$80,000**					**$80,000**
Other							
TOTAL COST		**$80,000**					**$80,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 14**

Project Title: RANNEY WELL EMERGENCY GENERATORS	Department Priority: 14
Funding Source	*Current Water Capital Fund revenue to fund 25% of the project.*
Potential Funding Sources	*A Pre-Disaster Mitigation Grant (WS Military Dept.) will be applied for to fund 75% of this project.*
Benefit to the Local Economy and Tax Base	*This project will provide system reliability which makes the system more desirable for commercial and industrial users.*
Health and Safety Effects	*This project will provide generators to provide uninterrupted water service during disasters. It will also improve the system safety because it will not run dry which could create backflow incidents and require boil water orders.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All residents and businesses served by the water system.*
Feasibility, including Public Support and Project Readiness	*Public will support improvements that increase system reliability.*
Amount of Public Disruption and Inconvenience Caused	*None*
Conforms to Legal or Contractual Obligations	*The City is required to provide safe drinking water to its users.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Is included in the Hazard Mitigation Plan.*
Implications of Deferring the Project	*The City would be unable to provide water during power outages greater than 8 hours.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 15**
Project Title: BACKWASH RECOVERY EVALUATION Location: Water Treatment Plant	Year Submitted: 2012 Department Priority: 15 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Evaluate reuse and backwash recovery options

JUSTIFICATION: Determine feasibility of adding backwash recovery and reuse to Water Treatment Plant to improve plant efficiency and reduce discharge to sewer. Evaluation should include space requirement/availability at plant and cost benefit analysis.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$50,000
Land Purchase:	____
Construction:	____
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$50,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering		**$50,000**						**$50,000**
Land Acquisition								
Construction								
Other								
TOTAL COST		**$50,000**						**$50,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 15**

Project Title: BACKWASH RECOVERY EVALUATION	Department Priority: 15
Funding Source	*Water Capital Fund*
Potential Funding Sources	
Benefit to the Local Economy and Tax Base	*If backwash recovery is feasible the system would reduce treatment costs and help stabilize water rates.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All water users (approximately 11,700 people)*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*None during evaluation.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in Water System Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 16**
Project Title: ELIZABETH STREET WATERLINE REPLACEMENT Location: S. 8th Ave to S. 11th Ave	Year Submitted: 2008 Department Priority: 16 Urgent Project: No

DESCRIPTION: Replace the existing 4-inch cast iron main with approximately 1,000 linear feet of new 8-inch main. Install 4 fire hydrants and upgrade existing service laterals and meters to current standards.

JUSTIFICATION: Existing main was installed in 1951 and has begun to deteriorate. Replacement of lines that are beginning to fail removes a source of system unaccounted for water, decreases the number of call outs and removes a source of roadway damage.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$43,000
Land Purchase:	____
Construction:	$170,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$213,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering			**$20,000**	**$23,000**			**$43,000**
Land Acquisition							
Construction				**$170,000**			**$170,000**
Other							
TOTAL COST			**$20,000**	**$193,000**			**$213,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 16**

Project Title: ELIZABETH STREET WATERLINE REPLACEMENT	Department Priority: 16
Funding Source	*Cost to construct this project will need to come from current Water Capital Fund revenue.*
Benefit to the Local Economy and Tax Base	*This project will remove lines that have a high potential to leak helping to stabilize rates by removing a source of unaccounted for water.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*Coordination with roadway reconstruction prevents repairs in new roadway surface.*
Number of City Residents Served	*Approximately 58 residences and businesses directly served.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	*City is required to reduce unaccounted for water within the distribution system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Coordinates with Elizabeth Street Reconstruction for cost savings.*
Conforms to Adopted Plans and Programs	*Conforms to the water system plan.*
Implications of Deferring the Project	*Continued line deterioration and leaks.*
Other	*Leaking water mains contribute to pavement section deterioration and the formation of potholes.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 17**
Project Title: WATER TREATMENT PLANT EMERGENCY GENERATORS Location: Water Treatment Plant	Year Submitted: 2010 Department Priority: 17 Urgent Project: No

DESCRIPTION: Install permanent generators for standby power.

JUSTIFICATION: If the Water Treatment Plant loses power due to flooding, high winds, severe winter storm, earthquake, or any other power failure, the City will be unable to supply water to residents within eight hours. Once power is restored, the entire system would require disinfection and testing prior to being suitable for consumption.

PROJECT STATUS:	**LAND STATUS:**
☒ Concept/Preliminary Planning ☐ Preliminary Design ☐ Final Plans & Specifications ☐ Prior Construction	☐ No Land Involved ☒ City Owned ☐ Partially Owned ☐ Not Yet Acquired

TOTAL ESTIMATED CAPITAL COSTS		**PROPOSED METHOD OF FINANCING (Percent)**	
Planning, Design, Engineering:	____	Current Revenue:	25%
Land Purchase:	____	General Obligation Bonds:	____
Construction:	$185,000	Revenue Bonds:	____
Equipment & Furniture:	____	Reserve Funds:	____
Miscellaneous:	____	Special Assessment:	____
Contingency Allowance (10%)	____	State Aid:	____
		Federal Aid:	75%
TOTAL CIP		Private Sector:	____
CAPITAL COST:	**$185,000**	Unknown:	____
		Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering							
Land Acquisition							
Construction			**$185,000**				**$185,000**
Other							
TOTAL COST			**$185,000**				**$185,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 17**

Project Title: WATER TREATMENT PLANT EMERGENCY GENERATORS	Department Priority: 17
Funding Source	*Current Water Capital Fund revenue to fund 25% of the project.*
Potential Funding Sources	*A Pre-Disaster Mitigation Grant (WA Military Department) will be applied for to fund 75% of this project.*
Benefit to the Local Economy and Tax Base	*This project will provide system reliability which makes the system more desirable for commercial and industrial users.*
Health and Safety Effects	*This project will provide generators to provide uninterrupted water service during disasters. It will also improve the system safety because it will not run dry which could create backflow incidents and require boil water orders.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All residents and businesses served by the water system.*
Feasibility, including Public Support and Project Readiness	*Public will support improvements that increase system reliability.*
Amount of Public Disruption and Inconvenience Caused	*None.*
Conforms to Legal or Contractual Obligations	*The City is required to provide safe drinking water to its users.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Is included in the Hazard Mitigation Plan*
Implications of Deferring the Project	*The City would be unable to provide water during power outages greater than 8 hours.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 18**

Project Title: N. KELSO WATER TRANSMISSION MAIN	Year Submitted: 2004
Location: North Pacific Ave - Redpath St. to Dirk Lane	Department Priority: 18 Urgent Project: No

DESCRIPTION: Project completes the replacement of existing 4-inch and 6-inch AC. water main with approximately 1,800 linear feet of 12-inch transmission main along North Pacific Avenue from Redpath Street to Barnes Street.

JUSTIFICATION: This project will provide for an adequate water transmission main to Rocky Point and will result in improving the reliability of the water supply in the North Kelso area and allow for future development in the area.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$108,000
Land Purchase:	
Construction:	$430,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$538,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering			$107,000	$1,000			$108,000
Land Acquisition							
Construction				$430,000			$430,000
Other							
TOTAL COST			$107,000	$431,000			$538,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 18**

Project Title: N. KELSO WATER TRANSMISSION MAIN	Department Priority: 18
Funding Source	*Project costs will be covered by Water Capital Fund revenues.*
Benefit to the Local Economy and Tax Base	*Increases potential service area and should lower homeowner's insurance rates by increasing fire flows.*
Health and Safety Effects	*Will improve the reliability of domestic and fire flows.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*To be completed with street reconstruction to benefit from cost savings.*
Number of City Residents Served	*Approximately 2,000 residents served.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor service interruptions during construction. Temporary road closures and detours during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*The work will be completed prior to or in conjunction with the North Pacific Avenue reconstruction project.*
Conforms to Adopted Plans and Programs	*Included in the Comprehensive Water Plan.*
Implications of Deferring the Project	*Deferring the project would require delaying the North Pacific Ave Reconstruction project.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 19**
Project Title: S. RIVER ROAD DIKE CROSSING REPLACEMENT Location: S. River Road	Year Submitted: 2005 Department Priority: 19 Urgent Project: No

DESCRIPTION: Replace existing 2-inch line with new 8-inch main where it runs parallel to, then crosses the Cowlitz River Dike. (approximately 100 feet of piping)

JUSTIFICATION: Existing line in need of frequent repair and is undersized for area to be served. At this location is crosses the Dike and if it fails has the potential to cause considerable damage.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$10,000
Land Purchase:	
Construction:	$43,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$53,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering				**$10,000**			**$10,000**
Land Acquisition							
Construction				**$43,000**			**$43,000**
Other							
TOTAL COST				**$53,000**			**$53,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 19**

Project Title: S. RIVER RD DIKE CROSSING REPLACMENT	Department Priority: 19
Funding Source	*All costs to be paid with current Water Capital Fund revenues.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Removes line at end of service life from dike decreasing failure potential.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*This project has current permits from the Diking District, if it is not completed in a timely manner then the permitting process with need to be repeated.*
Number of City Residents Served (customers-County)	*Approximately 150.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Benefits S. River Rd. waterline extension.*
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 20**
Project Title: S. 4TH AVE WATERLINE REPLACEMENT	Year Submitted: 2008
Location: S. 4th Ave - Allen Street to Oak Street	Department Priority: 20 Urgent Project: No

DESCRIPTION: Replace the existing 12-inch cast iron main with approximately 300 linear feet of new 12-inch main.

JUSTIFICATION: This main was installed in 1924 and has exceeded its expected life. Removal of older lines that are leaking decreases unaccounted for water in the system reduces call outs and eliminates a potential source of roadway damage.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$17,000
Land Purchase:	____
Construction:	$68,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$85,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering				**$10,000**	**$7,000**		**$17,000**
Land Acquisition							
Construction					**$68,000**		**$68,000**
Other							
TOTAL COST				**$10,000**	**$75,000**		**$85,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 20**

Project Title: S. 4TH AVE WATERLINE REPLACEMENT	Department Priority: 20
Funding Source	*Cost to construct this project will need to come from current Water Capital Fund revenue.*
Benefit to the Local Economy and Tax Base	*This project will remove a line that has a high potential to leak helping to stabilize rates by removing a source of unaccounted for water.*
Health and Safety Effects	*Improve system reliability and fire flows.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 50% of the service area.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	*City is required to reduce unaccounted for water within the distribution system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the water system plan.*
Implications of Deferring the Project	
Other	*Leaking mains can cause pavement section deterioration and potholes.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 21**
Project Title: S. PACIFIC AVE WATERLINE REPLACEMENT - PHASE I Location: Nella Street to Willow Street	Year Submitted: 2008 Department Priority: 21 Urgent Project: No

DESCRIPTION: Replace the existing 12-inch asbestos cement (A.C.) with approximately 1,300 linear feet of new 12-inch main. Install 5 fire hydrants and upgrade existing service laterals and meters to current standards.

JUSTIFICATION: Existing main has begun to deteriorate. Leaking mains contribute to roadway damage, cause emergency call outs and contribute to the systems unaccounted for water.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$66,000
Land Purchase:	
Construction:	$267,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$333,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering				$50,000	$16,000		$66,000
Land Acquisition							
Construction					$267,000		$267,000
Other							
TOTAL COST				$50,000	$283,000		$333,000
Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 21**

Project Title: S. PACIFIC AVE WATERLINE REPLACEMENT - PHASE I	Department Priority: 21
Funding Source	*Cost to construct this project will need to come from current Water Capital Fund revenue.*
Benefit to the Local Economy and Tax Base	*This project will remove a line that has a high potential to leak helping to stabilize rates by removing a source of unaccounted for water.*
Health and Safety Effects	*Provide a safe reliable water supply. Removal of leaks prevents creation of sinkholes along roadways.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 14 residences and businesses (County) directly served.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	*City is required to reduce unaccounted for water within the distribution system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Coordinates with the S Pacific Avenue Reconstruction – Phase 1 project.*
Conforms to Adopted Plans and Programs	*Conforms to the water system plan.*
Implications of Deferring the Project	*Continued line deterioration and leaks.*
Other	*This project will help improve the reliability of the water system to Foster Farms and the industrial area.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 22**
Project Title: N. 6TH AVENUE WATERLINE REPLACEMENT Location: Harris Street to Bloyd Street	Year Submitted: 2008 Department Priority: 22 Urgent Project: No

DESCRIPTION: Replace the existing 6-inch cast iron main with 750 linear feet of new 8-inch main. Install 3 fire hydrants and upgrade existing service laterals and meters to current standards.

JUSTIFICATION: Existing main has begun to deteriorate. Leaking mains contribute to unaccounted for water, roadway damage, and emergency call outs.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$33,000
Land Purchase:	____
Construction:	$132,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$165,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	TOTAL
Planning, Design, Engineering					$23,000	$10,000	$33,000
Land Acquisition							
Construction						$132,000	$132,000
Other							
TOTAL COST					$23,000	$142,000	$165,000
Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 22**

Project Title: N. 6TH AVE WATERLINE REPLACEMENT	Department Priority: 22
Funding Source	*Cost to construct this project to come from current Water Capital Fund revenue.*
Benefit to the Local Economy and Tax Base	*This project will remove a line that has a high potential to leak helping to stabilize rates by removing a source of unaccounted for water.*
Health and Safety Effects	*Improve system reliability.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*Completion with roadway reconstruction to prevent repairs within the new pavement section.*
Number of City Residents Served	*Approximately 17 residences directly served.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	*City is required to reduce unaccounted for water within the distribution system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Coordinates with N 6th Avenue Reconstruction for construction cost savings.*
Conforms to Adopted Plans and Programs	*Conforms to the water system plan.*
Implications of Deferring the Project	*Continued line deterioration and leaks.*
Other	*Leaking water mains contribute to pavement section deterioration and the formation of potholes.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 23**
Project Title: S. KELSO DR. WATERLINE (GS PHASE I)	Year Submitted: 1996
Location: Haussler Pump Station to Carrolls Road Pump Station	Department Priority: 23 Urgent Project: No

DESCRIPTION: Install 4,800 lf of 12-inch diameter pipe on Grade Street from Lower Haussler Pump Station to Carrolls Road Pump Station.

JUSTIFICATION: Improve service to Paxton Road Reservoir and future industrial service areas. Provide redundant connection crossing I-5 to supply Paxton Road Reservoir

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$245,000
Land Purchase:	
Construction:	$984,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$1,229,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$245,000	$245,000
Land Acquisition								
Construction							$984,000	$984,000
Other								
TOTAL COST							$1,229,000	$1,229,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 23**

Project Title: S. KELSO DR WATERLINE (GS PHASE I)	Department Priority: 23
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Funding could come from various sources including Water Capital Fund, Drinking Water State Revolving Fund (loan), bonds, and/or Public Works Trust Fund Construction Loan.*
Benefit to the Local Economy and Tax Base	*Provides better service to industrial and future development areas, thereby, allowing for tax base increases.*
Health and Safety Effects	*Increase water system reliability and fire flows.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 1,000.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays and service interruptions during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in Comprehensive Water Plan and conforms with Comprehensive Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 24**
Project Title: PAXTON RD RESERVOIR TRANSMISSION MAIN (GS PHASE II) Location: Carroll Rd. to Paxton Rd. Reservoir	Year Submitted: 2012 Department Priority: 24 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace existing 16-inch AC main with a 16-inch ductile iron main. Revise routing to address easement encroachment issues.

JUSTIFICATION: Improve reliability of the transmission main to Paxton Reservoir.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$102,000
Land Purchase:	
Construction:	$410,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$512,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$102,000	$102,000
Land Acquisition								
Construction							$410,000	$410,000
Other								
TOTAL COST							$512,000	$512,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 24**

Project Title: PAXTON RD RESERVOIR TRANSMISSION MAIN (GS PHASE II)	Department Priority: 24
Funding Source	*Funding for this project is has not been secured.*
Potential Funding Sources	*This project is likely to use Water Capital Fund revenue when it becomes a higher priority.*
Benefit to the Local Economy and Tax Base	*This project will remove a line that has a high potential to leak helping to stabilize rates by removing a source of unaccounted for water.*
Health and Safety Effects	*Improves system reliability.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Dust and noise during construction.*
Conforms to Legal or Contractual Obligations	*The City is required to reduce unaccounted for water within the distribution system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in the Water System Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 25**
Project Title: GRADE STREET MAIN REPLACEMENT (GS PHASE III) Location: Grade St - S. 13th Ave to Haussler Pump Station	Year Submitted: 2012 Department Priority: 25 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace existing 6-inch AC and 8-inch ductile iron pipe with 12-inch ductile iron from S 13th Avenue to Haussler Road Pump Station.

JUSTIFICATION: Improve service to Paxton Rd. Reservoir, Haussler Rd. and Carroll Rd. Pump Stations.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$92,000
Land Purchase:	
Construction:	$369,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$461,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$92,000	$92,000
Land Acquisition								
Construction							$369,000	$369,000
Other								
TOTAL COST							$461,000	$461,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 25**

Project Title: GRADE STREET MAIN REPLACEMENT (GS PHASE III)	Department Priority: 25
Funding Source	*Funding for this project has not been secured.*
Potential Funding Sources	*This project to be funded with Water Capital Fund revenue when it becomes a higher priority.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improve system reliability.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All water users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in the Water System Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 26**
Project Title: MINOR RD RESERVOIR REPLACEMENT Location: Minor Rd. Reservoir Site	Year Submitted: 2012 Department Priority: 26 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace exsiting Minor Road Reservoirs with a single reservoir.

JUSTIFICATION: The two existing concrete reservoirs were constructed in the 1920's and have reached the end of their service life. These reservoirs are needed for the water system to operate at the required levels of service. The structural study being completed in 2012 will provide information on the urgency of this project.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$900,000
Land Purchase:	____
Construction:	$3,600,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$4,500,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$900,000	$900,000
Land Acquisition								
Construction							$3,600,000	$3,600,000
Other								
TOTAL COST							$4,500,000	$4,500,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 26**

Project Title: MINOR RD RESERVOIR REPLACEMENT	Department Priority: 26
Funding Source	*No secured funding sources.*
Potential Funding Sources	*Water Capital Fund, Drinking Water State Revolving Fund Loan, Public Works Trust Fund, Construction Loan and/or bonds.*
Benefit to the Local Economy and Tax Base	*These reservoirs are a known source of unaccounted for water, their removal will help stabilize water rates.*
Health and Safety Effects	*The City will be able to provide safe drinking water.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*The reservoirs have reached the end of their service life and without this storage the system will not be able to provide reliable water services.*
Number of City Residents Served	*All water users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Dust and noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in the Water System Plan.*
Implications of Deferring the Project	*Potential failure to existing reservoirs.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 27**
Project Title: LONGVIEW INTERTIE Location: Intertie Fisher's Lane to Cowlitz Way	Year Submitted: 2012 Department Priority: 27 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Upsize the existing intertie connection with Longview to increase the flow capacity. Project includes replacing an 8-inch cast iron pipe with a new 12-inch main from Fisher's Lane to Cowlitz Way.

JUSTIFICATION: Improve flow, pressure and capacity between Kelso and Longview.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$56,000
Land Purchase:	
Construction:	$226,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$282,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$56,000	$56,000
Land Acquisition								
Construction							$226,000	$226,000
Other								
TOTAL COST							$282,000	$282,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 27**

Project Title: LONGVIEW INTERTIE	Department Priority: 27
Funding Source	*No secured funding source.*
Potential Funding Sources	*Water Capital Fund dollars to be used when the project becomes a higher priority.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Increases system reliability.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All water users (approximately 11,900).*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and minor traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in Water System Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 28**
Project Title: ALLEN STREET WATERLINE REPLACEMENT (EAST KELSO) Location: 2437 Allen Street to Corduroy Road	Year Submitted: 2012 Department Priority: 28 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Install approximately 650 feet of new 12-inch waterline.

JUSTIFICATION: Replace 10-inch AC in easement behind Brookhollow.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$36,000
Land Purchase:	
Construction:	$144,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$180,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$36,000	$36,000
Land Acquisition								
Construction							$144,000	$144,000
Other								
TOTAL COST							$180,000	$180,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 28**

Project Title: ALLEN STREET WATERLINE REPLACEMENT (EAST KELSO)	Department Priority: 28
Funding Source	*Currently unfunded.*
Potential Funding Sources	*Water Capital Fund when the project becomes a higher priority.*
Benefit to the Local Economy and Tax Base	*Remove old AC line prone to failure that is in an easement that is hard to access. This will reduce call outs and unaccounted for water helping to stabilize water rates.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays service interruptions, dust and noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	*Continued call outs for line repairs.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 29**
Project Title: KELSO DRIVE MAIN INSTALLATION (GS PHASE IV) Location: Kelso Dr. - S. 13th Ave to Carroll Rd. Pump Station	Year Submitted: 2012 Department Priority: 29 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Install 16-inch ductile iron main connecting existing 10-inch ductile iron main at S. 13th Ave/Manasco Drive to 16-inch ductile iron at Carroll Road Pump Station.

JUSTIFICATION: Provide more direct redundant connection linking reservoirs in main service zone. Improve hydraulic connection between Minor Road and Paxton Road Reservoirs.

PROJECT STATUS:	**LAND STATUS:**
☒ Concept/Preliminary Planning ☐ Preliminary Design ☐ Final Plans & Specifications ☐ Prior Construction	☐ No Land Involved ☒ City Owned ☐ Partially Owned ☐ Not Yet Acquired

TOTAL ESTIMATED CAPITAL COSTS		**PROPOSED METHOD OF FINANCING (Percent)**	
Planning, Design, Engineering:	$328,000	Current Revenue:	____
Land Purchase:	____	General Obligation Bonds:	____
Construction:	$1,310,000	Revenue Bonds:	____
Equipment & Furniture:	____	Reserve Funds:	____
Miscellaneous:	____	Special Assessment:	____
Contingency Allowance (10%)	____	State Aid:	____
		Federal Aid:	____
TOTAL CIP		Private Sector:	____
CAPITAL COST:	**$1,638,000**	Unknown:	100%
		Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$328,000**	**$328,000**
Land Acquisition								
Construction							**$1,310,000**	**$1,310,000**
Other								
TOTAL COST							**$1,638,000**	**$1,638,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 29**

Project Title: KELSO DRIVE MAIN INSTALLATION (GS PHASE IV)	Department Priority: 29
Funding Source	*No secured funding.*
Potential Funding Sources	*Water Capital Fund, Drinking Water State Revolving Fund (grant/loan), Public Works Trust Fund Construction Loan and/or bonds.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Improves system reliability.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*All water users (approximately 11,900).*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Dust, noise and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in Water System Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 30**
Project Title: INCREASE WATER CAPACITY	Year Submitted: 1996
Location: Water Treatment Plant	Department Priority: 30 Urgent Project: No

DESCRIPTION: Increase the treatment capacity of the water treatment plant by having the Department of Health review and approve an increase in the filter load rate, add an additional filter at the treatment plant, and develop a new well field near the treatment plant.

JUSTIFICATION: The City is beginning to reach the capacity of the water treatment plant (both filtering and pumping). These projects will increase the plant capacity from 3.6 MGD to 4.7 MGD and the pumping capacity from 4 MGD (when laterals are recently cleaned) to 5 MGD. The increase in capcity is needed to meet current users demand and to allow for future growth. If the capacity is not available the City will be inable to allow additional users to connect to the system in the future. This will limit the City's growth and the potential of attracting large industrial and commercial users.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$195,000
Land Purchase:	____
Construction:	$700,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$895,000 ***

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$195,00	$195,000
Land Acquisition								
Construction							$700,000	$700,000
Other								
TOTAL COST							**$895,000**	**$895,000**

Maintenance and Operation Costs							

*cost to be adjusted with the completion of the 2012 Test Well Project

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012- 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 30**

Project Title: INCREASE WATER CAPACITY	Department Priority: 30
Funding Source	*A funding source for this project has not been obtained.*
Potential Funding Sources	*This project could be funded using Drinking Water State Revolving Fund (loan), Public Works Trust Fund Construction Loan or Bonds.*
Benefit to the Local Economy and Tax Base	*This project will allow the City to continue to allow new residents and businesses to connect to the water system promoting growth in the size of the tax base.*
Health and Safety Effects	*This project will allow the City to continue to provide safe drinking water to all users during times of high demand.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*Without this project the City will be unable to allow development to occur limiting the growth of the City and will eventually be unable to meet the needs of the current users.*
Number of City Residents Served	*All existing and future water users.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*This project will produce noise and dust during construction and minor treatment plant shutdowns that should not be noticed by the public.*
Conforms to Legal or Contractual Obligations	*The City is required to provide water to its customers*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Benefits all water projects by guaranteeing that there is adequate water for all system users.*
Conforms to Adopted Plans and Programs	*Conforms to the water system plan.*
Implications of Deferring the Project	*If this project is not completed the City will eventually be unable to allow additional connections to the system, and will have to impose water rationing during high demand periods.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 31**
Project Title: SUNRISE STREET WATERLINE REPLACEMENT Location: Sunrise St - Jones Road to Burcham Street	Year Submitted: 2008 Department Priority: 31 Urgent Project: No

DESCRIPTION: Replace the existing 4-inch and 6-inch cast iron mains with approximately 5,100 linear feet of new 8-inch main. Install fire hydrants and upgrade existing service laterals and meters to current standards.

JUSTIFICATION: Existing main has begun to deteriorate. Leaking mains contribute to roadway damage, cause emergency call outs and contribute to the systems unaccounted for water.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$174,000
Land Purchase:	
Construction:	$697,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$871,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$174,000	$174,000
Land Acquisition								
Construction							$697,000	$697,000
Other								
TOTAL COST							$871,000	$871,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 31**

Project Title: SUNRISE STREET WATERLINE REPLACEMENT	Department Priority: 31
Funding Source	*A funding source for this project has not been obtained.*
Potential Funding Sources	*Project to be funded using Water Capital Funds. Project could be phased to align with available funding.*
Benefit to the Local Economy and Tax Base	*This project will remove a line that has a high potential to leak helping to stabilize rates by removing a source of unaccounted for water.*
Health and Safety Effects	*System reliability will be increased.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*Project to be completed prior to or in conjunction with street project to prevent cuts in new pavement.*
Number of City Residents Served	*Approximately 40 residences directly served.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	*City is required to reduce unaccounted for water within the distribution system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Coordinates with Sunrise Street Improvements for construction cost savings.*
Conforms to Adopted Plans and Programs	*Conforms to the water system plan.*
Implications of Deferring the Project	*Continued line deterioration and leaks.*
Other	*Leaking water lines contribute to pavement section deterioration and the formation of potholes.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 32**
Project Title: S. PACIFIC AVENUE WATERLINE REPLACEMENT - PHASE 2 Location: Willow Street to Hazel Street	Year Submitted: 2008 Department Priority: 32 Urgent Project: No

DESCRIPTION: Replace the existing 12-inch asbestos cement (A.C.) with approximately 2,000 linear feet of new 12-inch main. Install 7 fire hydrants and upgrade existing service laterals and meters to current standards.

JUSTIFICATION: Existing main has begun to deteriorate. Leaking mains contribute to roadway damage, cause emergency call outs and contribute to the systems unaccounted for water.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$102,000
Land Purchase:	
Construction:	$410,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$512,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$102,000	$102,000
Land Acquisition								
Construction							$410,000	$410,000
Other								
TOTAL COST							$512,000	$512,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 32**

Project Title: S. PACIFIC AVENUE WATERLINE REPLACEMENT - PHASE 2	Department Priority: 32
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Project to be funded using Water Capital Fund dollars as it increases in priority.*
Benefit to the Local Economy and Tax Base	*This project will remove a line that has a high potential to leak helping to stabilize rates by removing a source of unaccounted for water.*
Health and Safety Effects	*Provide a safe and reliable water supply. Removal of leaks prevents the creation of sinkholes in roadways.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 9 residences and businesses (County) directly served.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	*City is required to reduce unaccounted for water within the distribution system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Coordinates with the S Pacific Avenue Reconstruction – Phase 2 Project.*
Conforms to Adopted Plans and Programs	*Conforms to the water system plan.*
Implications of Deferring the Project	*Continued line deterioration and leaks.*
Other	*This project will help improve the reliability of the water system to Foster Farms and the industrial area.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 33**
Project Title: ROCKY POINT PUMP STATION UPGRADE	Year Submitted: 2004
Location: Rocky Point Pump Station	Department Priority: 33 Urgent Project: No

DESCRIPTION: Replace existing pumps and install a backup generator. (sizing to be developed at time of project)

JUSTIFICATION: Larger pumps are needed to provide service to future Holcomb Acres Road Reservoir and zone 301. This project will provide fire flow and increase reliability.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$60,000
Land Purchase:	
Construction:	$240,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$300,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$60,000	$60,000
Land Acquisition								
Construction							$240,000	$240,000
Other								
TOTAL COST							**$300,000**	**$300,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 33**

Project Title: ROCKY POINT PUMP STATION UPGRADE	Department Priority: 33
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Project to be funded using Water Capital Fund dollars as it increases in priority.*
Benefit to the Local Economy and Tax Base	*Provide for future development.*
Health and Safety Effects	*Improved fire flows to northern service area.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor water service disruption during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Allows for water availability for future Holcomb Acres Road Reservoir.*
Conforms to Adopted Plans and Programs	*Included in Water Comprehensive Plan.*
Implications of Deferring the Project	*Limited future growth.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 34**
Project Title: CEDAR STREET WATERLINE REPLACEMENT (GS PHASE V) Location: S. Pacific Avenue to Grade Street	Year Submitted: 2004 Department Priority: 34 Urgent Project: No

DESCRIPTION: Replace 2,400 lf of 8-inch and 10-inch pipe with 16-inch pipe on Cedar Street from S. Pacific Avenue to Grade Street.

JUSTIFICATION: Improve service to the distribution system and provide supply capacity to future service areas.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$164,000
Land Purchase:	
Construction:	$655,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$819,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$164,000	$164,000
Land Acquisition								
Construction							$655,000	$655,000
Other								
TOTAL COST							**$819,000**	**$819,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 34**

Project Title: CEDAR STREET WATERLINE REPLACEMENT (GS PHASE V)	Department Priority: 34
Funding Source	*A funding source for this project has not been obtained.*
Potential Funding Sources	*Project could be funded by Water Capital Fund monies, bonds, Drinking Water State Revolving Fund (loan) and/or Public Works Trust Fund Construction Loan.*
Benefit to the Local Economy and Tax Base	*Provide supply capacity to future development areas that would allow the tax base to increase.*
Health and Safety Effects	*Improves reliability of entire system and fire flows throughout the City.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 2,000.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays and service disruptions during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in Comprehensive Water Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 35**
Project Title: TYBREN HEIGHTS - CARROLL RD INTERTIE Location: Tybren Heights to Carroll Road	Year Submitted: 2012 Department Priority: 35 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Install 2,500 feet of 12-inch main from Tybren Heights transmission main to 8-inch main in Carrolls service zone. May include installation of PRV between service areas.

JUSTIFICATION: Establish a connection between Tybren Heights and Carrolls service area to eliminate need for Carroll Road Pump Station and increase system reliability.

PROJECT STATUS:	**LAND STATUS:**
☒ Concept/Preliminary Planning ☐ Preliminary Design ☐ Final Plans & Specifications ☐ Prior Construction	☐ No Land Involved ☒ City Owned ☐ Partially Owned ☐ Not Yet Acquired

TOTAL ESTIMATED CAPITAL COSTS		**PROPOSED METHOD OF FINANCING (Percent)**	
Planning, Design, Engineering:	$128,000	Current Revenue:	____
Land Purchase:	____	General Obligation Bonds:	____
Construction:	$512,000	Revenue Bonds:	____
Equipment & Furniture:	____	Reserve Funds:	____
Miscellaneous:	____	Special Assessment:	____
Contingency Allowance (10%)	____	State Aid:	____
		Federal Aid:	____
TOTAL CIP		Private Sector:	____
CAPITAL COST:	**$640,000**	Unknown:	100%
		Other:	____

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$128,000	$128,000
Land Acquisition								
Construction							$512,000	$512,000
Other								
TOTAL COST							$640,000	$640,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 35**

Project Title: TYBREN HEIGHTS - CARROLL RD INTERTIE	Department Priority: 35
Funding Source	*No secured funding source.*
Potential Funding Sources	*Water Capital Fund, Drinking Water State Revoloving Fund (grant/loan), Public Works Trust Fund Construction Loan and/or bonds.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Increases system reliability especially during power outages.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, and minor service interruptions during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in Water System Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 36**
Project Title: N. 7TH AVE WATERLINE REPLACEMENT Location: Cowlitz Way to I-5	Year Submitted: 2008 Department Priority: 36 Urgent Project: No

DESCRIPTION: Replace the existing 8-inch cast iron main with approximately 2,550 linear feet of new 8-inch main. Install 9 fire hydrants and upgrade existing service laterals and meters to current standards.

JUSTIFICATION: Existing main has begun to deteriorate. Leaking mains contribute to unaccounted for water, cause roadway damage, and contribute to emergency call outs.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$96,000
Land Purchase:	
Construction:	$386,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$482,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$96,00	$96,000
Land Acquisition								
Construction							$386,000	$386,000
Other								
TOTAL COST							$482,000	$482,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 36**

Project Title: N. 7TH AVE WATERLINE REPLACEMENT	Department Priority: 36
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Project to be funded with Water Capital Fund dollars as it increases in priority.*
Benefit to the Local Economy and Tax Base	*This project will remove lines that have a high potential to leak helping to stabilize rates by removing a source of unaccounted for water.*
Health and Safety Effects	*Improve system reliability.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*Water main replacement coordinated with roadway project prevents cuts in new asphalt surface.*
Number of City Residents Served	*Approximately 58 residences and businesses directly served.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	*City is required to reduce unaccounted for water within the distribution system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Coordinates with 7th Avenue Improvements for cost savings.*
Conforms to Adopted Plans and Programs	*Conforms to the water system plan.*
Implications of Deferring the Project	*Continued line deterioration and leaks.*
Other	*Leaking water mains contribute to pavement section deterioration and pothole formation.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 37**
Project Title: ALLEN ST WATERLINE REPLACEMENT	Year Submitted: 2004
Location: S. Pacific Avenue to S. 8th Avenue	Department Priority: 37 Urgent Project: No

DESCRIPTION: Replace 1,900 lf of 6-inch pipe with 12-inch pipe on Allen Street from Pacific Avenue to 8th Avenue.

JUSTIFICATION: Improve service to distribution system. Provide supply capacity to future service areas.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$97,000
Land Purchase:	
Construction:	$390,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$487,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$97,000	$97,000
Land Acquisition								
Construction							$390,000	$390,000
Other								
TOTAL COST							**$487,000**	**$487,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 37**

Project Title: ALLEN ST WATERLINE REPLACEMENT	Department Priority: 37
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Project to be funded with Water Capital Fund dollars as it increases in priority.*
Benefit to the Local Economy and Tax Base	*Improved service to system and extra capacity for future expansion.*
Health and Safety Effects	*Improves reliability of entire system and fire flows throughout the City.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 30%.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays and service disruptions during construction.*
Conforms to Legal or Contractual Obligations	*The City is required to reduce unaccounted for water within the system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in Water Master Plan.*
Implications of Deferring the Project	*Leaking water mains contribute to pavement section deterioration and the formation of potholes.*
Other	*Requires WSDOT permitting for work.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 38**
Project Title: DONATION STREET WATERLINE REPLACEMENT Location: N. 2nd Avenue to N. 4th Avenue	Year Submitted: 2004 Department Priority: 38 Urgent Project: No

DESCRIPTION: Replace 500 lf of 6-inch diameter pipe with 16-inch diameter pipe on Donation Street from 2nd Ave to 4th Ave.

JUSTIFICATION: Improve service to eastern distribution system and future service areas.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$29,000
Land Purchase:	____
Construction:	$117,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$146,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$29,000	$29,000
Land Acquisition								
Construction							$117,000	$117,000
Other								
TOTAL COST							**$146,000**	**$146,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 38**

Project Title: DONATION STREET WATERLINE REPLACEMENT	Department Priority: 38
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Project to be funded with Water Capital Fund dollars as it increases in priority.*
Benefit to the Local Economy and Tax Base	*Improved service to allow for development.*
Health and Safety Effects	*Increased system reliability and fire flows.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 25% would benefit.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays and service disruptions during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in Comprehensive Water Plan.*
Implications of Deferring the Project	*Limits on development.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 39**

Project Title: S. RIVER RD. WATER EXTENSION	Year Submitted: 2004
Location: Elks Golf Course to Yew St. / S. River	Department Priority: 39 Urgent Project: No

DESCRIPTION: Extension of approximately 7,000 Lineal Feet of 8-inch water main along South River Rd., beginning at the end of the existing main located at Yew Street and extending Southerly along S. River Road to the Elks Golf Course.

JUSTIFICATION: There is presently no water service to this area. The existing residential and industrial properties are on wells. This would allow for additional development to the undeveloped property.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$258,000
Land Purchase:	
Construction:	$1,033,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$1,291,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$258,000**	**$258,000**
Land Acquisition								
Construction							**$1,033,000**	**$1,033,000**
Other								
TOTAL COST							**$1,291,000**	**$1,291,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 39**

Project Title: S. RIVER ROAD WATER EXTENSION	Department Priority: 39
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Project to be funded with developer and LID funds.*
Benefit to the Local Economy and Tax Base	*Provide water to an area that cannot develop due to lack of water service.*
Health and Safety Effects	*Would provide water to existing industrial and residential property owners who presently have wells and provide for fire protection.*
Environmental, Aesthetics, or Social Effects	*Provide a consistent water supply to residents.*
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 750 - 1,000 (Existing and Future).*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Detours, dust and noise during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Compliments sewer extension project.*
Conforms to Adopted Plans and Programs	*Comprehensive Water Plan, Comprehensive Plan.*
Implications of Deferring the Project	*Stagnate growth in the area.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 40**
Project Title: HARRIS ST. WATERLINE EXTENSION	Year Submitted: 2008
Location: End of Line to Allen Street	Department Priority: 40 Urgent Project: No

DESCRIPTION: Install approximately 7,700 linear feet of 8-inch water main easterly on Harris St. to provide water service to the area.

JUSTIFICATION: This area does not currently have water service and is a prime area for residential development.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$280,000
Land Purchase:	____
Construction:	$1,119,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$1,399,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$280,000**	**$280,000**
Land Acquisition								
Construction							**$1,119,000**	**$1,119,000**
Other								
TOTAL COST							**$1,399,000**	**$1,399,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 40**

Project Title: HARRIS ST WATERLINE EXTENSION	Department Priority: 40
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Project to be funded by existing residents forming an LID and developers constructing the mains to serve new developments.*
Benefit to the Local Economy and Tax Base	*This project will allow for additional development in the area.*
Health and Safety Effects	*Provide a safe water supply for residential customers.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Future residential customers.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms with the Water System Plan.*
Implications of Deferring the Project	*Continued vacant land due to lack of water service.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 41**
Project Title: KELSO DRIVE WATERLINE EXTENSION	Year Submitted: 2008
Location: Paxton Road Reservoir to SR 432	Department Priority: 41 Urgent Project: No

DESCRIPTION: Install approximately 3,000 linear feet of 16-inch water main southerly on Kelso Dr. to provide water service to the area.

JUSTIFICATION: Provide improved service to the southern portion of the distribution system and extend service to area without water service.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$140,000
Land Purchase:	____
Construction:	$563,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$703,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$140,000	$140,000
Land Acquisition								
Construction							$563,000	$563,000
Other								
TOTAL COST							$703,000	$703,000
Maintenance and Operation Costs								

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 41**

Project Title: KELSO DRIVE WATERLINE EXTENSION	Department Priority: 41
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*This project could be funded using a combination of Water Capital Fund dollars, LID, and developer funding.*
Benefit to the Local Economy and Tax Base	*This project will allow for additional development in the area and provide reliability within the system.*
Health and Safety Effects	*Provide a reliable safe drinking water to an area where there is no water service.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Current and future customers in the southern portion of the Main Zone.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms with the Water System Plan.*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 42**
Project Title: GRADE ST WATERLINE REPLACEMENT	Year Submitted: 2009
Location: Grade Street - S. 5th Ave to Ash Street	Department Priority: 42 Urgent Project: No

DESCRIPTION: Replace the existing 10-inch cast iron main with approximately 720 linear feet of new 10-inch main. Install 3 fire hydrants and upgrade existing service laterals and meters to current standards.

JUSTIFICATION: The existing main was installed in 1924 and is approaching the end of its expected life of 100 years. The line is potentially deteriorated and leaking contributing to unaccounted for water, causing roadway damage, and creating emergency call outs.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$38,000
Land Purchase:	
Construction:	$152,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$190,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$38,000	$38,000
Land Acquisition								
Construction							$152,000	$152,000
Other								
TOTAL COST							$190,000	$190,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 42**

Project Title: GRADE ST. WATERLINE REPLACEMENT	Department Priority: 42
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Project to be funded by Water Capital Fund dollars when it becomes a higher priority.*
Benefit to the Local Economy and Tax Base	*This project will remove a large line that has a high potential to leak, helping to stabilize water rates by removing a source of unaccounted for water.*
Health and Safety Effects	*Improve system reliability.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*This main directly serves seven residents and businesses and helps to distribute water through the main zone.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	*City is required to reduce unaccounted for water within the distribution system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the water system plan.*
Implications of Deferring the Project	*Continued line deterioration and leaks.*
Other	*Leaking water mains contribute to pavement section deterioration and pothole formation.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 43**
Project Title: MT. BRYNION ROAD WATERLINE EXTENSION Location: From end of line east	Year Submitted: 2004 Department Priority: 43 Urgent Project: No

DESCRIPTION: Install 9,650 lf of 8-inch pipe east along Mt. Brynion Road.

JUSTIFICATION: Provide service to future developments.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$348,000
Land Purchase:	____
Construction:	$1,396,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$1,744,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$348,000	$348,000
Land Acquisition								
Construction							$1,396,000	$1,396,000
Other								
TOTAL COST							**$1,744,000**	**$1,744,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 43**

Project Title: MT. BRYNION ROAD WATERLINE EXTENSION	Department Priority: 43
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Project to be funded by existing residents forming an LID and developer construction to serve new development.*
Benefit to the Local Economy and Tax Base	*Extension of the waterline will allow for future development therefore increasing the tax base.*
Health and Safety Effects	*Provide treated water to an area that is not currently served.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*No current - only future.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Traffic delays during construction and interruption to water service when new line is connected to the existing.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in the Comprehensive Water Plan.*
Implications of Deferring the Project	*Limited development will be able to occur in this area.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 44**
Project Title: HOLCOMB ACRES WATERLINE EXTENSION Location: I-5 to the East	Year Submitted: 2004 Department Priority: 44 Urgent Project: No

DESCRIPTION: Install 7,200 lf of 8-inch diameter pipe on Holcomb Acres Road.

JUSTIFICATION: Provide service to future developments.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$262,000
Land Purchase:	____
Construction:	$1,047,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$1,309,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$262,000	$262,000
Land Acquisition							$1,047,000	$1,047,000
Construction								
Other								
TOTAL COST							**$1,309,000**	**$1,309,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 44**

Project Title: HOLCOMB ACRES WATERLINE EXTENSION	Department Priority: 44
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Project to be funded by existing residents forming an LID and developer construction to serve new development.*
Benefit to the Local Economy and Tax Base	*Enlarge the service area and allow for additional development.*
Health and Safety Effects	*Provide safe drinking water to an area with no services.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 1,000 future.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in Comprehensive Water Plan.*
Implications of Deferring the Project	*Delay future development.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 45**
Project Title: HOLCOMB ACRES RESERVOIR	Year Submitted: 2004
Location: Holcomb Acres Road	Department Priority: 45 Urgent Project: No

DESCRIPTION: Construct new 0.3-MG reservoir on Holcomb Acres Road.

JUSTIFICATION: Provide storage for 301 zone and for future development.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$100,000
Land Purchase:	$100,000
Construction:	$500,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$700,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$100,000	$100,000
Land Acquisition							$100,000	$100,000
Construction							$500,000	$500,000
Other								
TOTAL COST							**$700,000**	**$700,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 45**

Project Title: HOLCOMB ACRES RESERVOIR	Department Priority: 45
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Potential funding sources include an LID and/or developer construction.*
Benefit to the Local Economy and Tax Base	*Provide water for additional development.*
Health and Safety Effects	*Improve fire flows.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 1,000 future.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor traffic and water service disruption during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Included in Comprehensive Water Plan.*
Implications of Deferring the Project	*Inability for development to occur in this area.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 46**
Project Title: ROCKY POINT FIRE FLOWS	Year Submitted: 2008
Location: Rocky Point Pump Station to end of Rocky Point Road.	Department Priority: 46 Urgent Project: No

DESCRIPTION: Replace the existing 6-inch main with 700 linear feet of new 8-inch main. Install 3 fire hydrants and upgrade existing service laterals and meters to current standards.

JUSTIFICATION: This main does not provide adequate fire flow to the area. The project will also decrease pipe velocities during high flows and provide supply capacity to future service areas.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$31,000
Land Purchase:	
Construction:	$125,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$156,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$31,000	$31,000
Land Acquisition								
Construction							$125,000	$125,000
Other								
TOTAL COST							$156,000	$156,000

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 46**

Project Title: ROCKY POINT FIRE FLOWS	Department Priority: 46
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*This project will be funded with Water Capital Funds as it becomes a higher priority.*
Benefit to the Local Economy and Tax Base	*This project will provide service capacity for system expansion.*
Health and Safety Effects	*Improve fire flows to existing and future service areas.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 3 dozen residences directly served.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the water system plan.*
Implications of Deferring the Project	*Continued inadequate water availability for fighting fires.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 47**
Project Title: CARROLL RD WATERLINE EXTENSION	Year Submitted: 2008
Location: East along Carroll Road	Department Priority: 47 Urgent Project: No

DESCRIPTION: Install water main easterly approximately 2,100 linear feet on Carroll Road to provide water service to the area.

JUSTIFICATION: This area does not currently have water service and is a prime area for residential development.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$80,000
Land Purchase:	____
Construction:	$320,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$400,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$80,000	$80,000
Land Acquisition								
Construction							$320,000	$320,000
Other								
TOTAL COST							**$400,000**	**$400,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 47**

Project Title: CARROLL ROAD WATERLINE EXTENSION	Department Priority: 47
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*LID of existing residents and/or developer construction for new residential development.*
Benefit to the Local Economy and Tax Base	*This project will allow for additional development in the area.*
Health and Safety Effects	*Provide a safe reliable source of water to residents.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Future residential customers.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, and traffic delays during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms with the Water System Plan.*
Implications of Deferring the Project	*Continued vacant land due to lack of water service.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 48**
Project Title: SUNRISE ST. WATERLINE REPLACEMENT (MINOR RD) Location: Minor Road east to Dead End	Year Submitted: 2012 Department Priority: 48 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace existing 2-inch galvanized water line with approximately 650 feet of new 8-inch water main, install new fire hydrants, and replace water service to the meter.

JUSTIFICATION: Existing 2-inch line was installed in 1940. It is past its service life and is undersized to serve this area. Sunrise Street is scheduled for reconstruction so utility work should be completed prior to that project.

PROJECT STATUS:	**LAND STATUS:**
☒ Concept/Preliminary Planning ☐ Preliminary Design ☐ Final Plans & Specifications ☐ Prior Construction	☐ No Land Involved ☒ City Owned ☐ Partially Owned ☐ Not Yet Acquired

TOTAL ESTIMATED CAPITAL COSTS		**PROPOSED METHOD OF FINANCING (Percent)**	
Planning, Design, Engineering:	$33,600	Current Revenue:	100%
Land Purchase:		General Obligation Bonds:	
Construction:	$134,500	Revenue Bonds:	
Equipment & Furniture:		Reserve Funds:	
Miscellaneous:		Special Assessment:	
Contingency Allowance (10%)		State Aid:	
		Federal Aid:	
TOTAL CIP CAPITAL COST:	**$168,100**	Private Sector:	
		Unknown:	
		Other:	

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$33,600	$33,600
Land Acquisition								
Construction							$134,500	$134,500
Other								
TOTAL COST							$168,100	$168,100

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 48**

Project Title: SUNRISE STREET WATERLINE REPLACEMENT (MINOR ROAD)	Department Priority: 48
Funding Source	*None secured.*
Potential Funding Sources	*Water Capital as project priority increases.*
Benefit to the Local Economy and Tax Base	*This project replaces a waterline that is leaking which would help to stabilize water rates.*
Health and Safety Effects	*Provide fire protection to an area that currently is unprotected.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*13 homes are directly served.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust and minor service interruptions during construction.*
Conforms to Legal or Contractual Obligations	*The City is required to eliminate sources of unaccounted for water in the system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Replacement of utilities prevents cuts in newly restored surfaces.*
Conforms to Adopted Plans and Programs	*Conforms to the Water System Plan (replacement of small waterlines).*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 49**
Project Title: 17TH AVE WATERLINE REPLACEMENT Location: Crawford Street to Allen Street	Year Submitted: 2012 Department Priority: 49 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace existing 2-inch line with approximately 650 feet of new 8-inch main. Replace existing service lines to meters and install new fire hydrants. During the design phase, decide if its desirable to install a PRV and extend the line across Allen Street to complete the loop.

JUSTIFICATION: The existing 2-inch line was installed in 1940. It is past its service life and undersized to serve the area.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$33,600
Land Purchase:	
Construction:	$134,500
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$168,100**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$33,600	$33,600
Land Acquisition								
Construction							$134,500	$134,500
Other								
TOTAL COST							$168,100	$168,100

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 49**

Project Title: 17TH AVE WATERLINE REPLACEMENT	Department Priority: 49
Funding Source	*No funding secured.*
Potential Funding Sources	*Water Capital Fund as the project becomes a higher priority.*
Benefit to the Local Economy and Tax Base	*Removal of unaccounted for water and emergency callouts helps to stablize water rates.*
Health and Safety Effects	*Fire hydrants will be installed in an area that currently has no fire protection.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	*17th Ave is scheduled for an overlay. This work needs to be finished prior to the overlay to prevent cuts in new surfacing.*
Number of City Residents Served	*Six homes are directly served.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, traffic delays, and minor service interruptions during construction.*
Conforms to Legal or Contractual Obligations	*Replacement of old lines helps eliminate unaccounted for water within the water system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Water System Plan (replacement of small waterlines)*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 50**
Project Title: CHURCH STREET WATERLINE REPLACEMENT (east side) Location: Deadend West to 17th Ave to Deadend East	Year Submitted: 2012 Department Priority: 50 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace existing 2-inch galvanized line with 350 feet of new 8-inch watermain. Replace water service lines to meters and install new fire hydrants.

JUSTIFICATION: Existing 2-inch line was installed in 1940. It is past its service life and undersized to serve the area.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$17,600
Land Purchase:	____
Construction:	$70,300
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$87,900**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$17,600	$17,600
Land Acquisition								
Construction							$70,300	$70,300
Other								
TOTAL COST							$87,900	$87,900

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 50**

Project Title: CHURCH STREET WATERLINE REPLACEMENT (east side)	Department Priority: 50
Funding Source	*No secured funding source.*
Potential Funding Sources	*Project to be funded by Water Capital Fund as project becomes a higher priority.*
Benefit to the Local Economy and Tax Base	*Removal of unaccounted for water helps stabilize water rates.*
Health and Safety Effects	*Addition of fire hydrants to area with no fire protection increases public safety.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Six homes are directly served.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, traffic delays, and minor service interruptions durinc construction.*
Conforms to Legal or Contractual Obligations	*The City is required to remove sources of unaccounted for water within the water system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Replacement of utilities prevents cuts to newly restored surfaces.*
Conforms to Adopted Plans and Programs	*Conforms to Water System Plan (replacement of small waterlines)*
Implications of Deferring the Project	
Other	*This project cannot be completed prior to 17th Ave Waterline Replacement*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 51**
Project Title: COWLITZ WAY WATERLINE REPLACEMENT Location: Deadend West to 17th Ave to Deadend East	Year Submitted: 2012 Department Priority: 51 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace existing 2-inch main with approximately 1,350 feet of new 8-inch main. Replace water services to the meter and install new fire hydrants.

JUSTIFICATION: Existing 2-inch main has reached the end of its service life and is undersized to serve the area.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$26,800
Land Purchase:	____
Construction:	$107,600
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$134,400**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$26,800	$26,800
Land Acquisition								
Construction							$107,600	$107,600
Other								
TOTAL COST							$134,400	$134,400

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 51**

Project Title: COWLITZ WAY WATERLINE REPLACEMENT	Department Priority: 51
Funding Source	*No secured funding.*
Potential Funding Sources	*Water Capital Fund as the project increases in priority.*
Benefit to the Local Economy and Tax Base	*Removal of a line that is prone to leaks helps to stabilize water rates.*
Health and Safety Effects	*Addition of fire hydrants to area with no fire protection increases public safety.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Homes directly served by this line.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, traffic delays and minor service interruptions during construction.*
Conforms to Legal or Contractual Obligations	*Removal of old lines helps eliminate unaccounted for water within the water system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Water System Plan (Small Pipe Replacement Program).*
Implications of Deferring the Project	
Other	*This project cannot be completed prior to 17th Ave Waterline Replacement.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 52**
Project Title: TALLEY WAY WATERLINE REPLACEMENT Location: Colorado Street to 2500 Talley Way	Year Submitted: 2012 Department Priority: 52 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace existing 8-inch asbestos cement main with 4,250 feet of new 8-inch main. Replace service lines to meters, upgrade water meters and fire hydrants to current standards.

JUSTIFICATION: This main is reaching the end of its service life. Talley Way is scheduled for road work and the City is trying to coordinate utility and road work.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$219,800
Land Purchase:	____
Construction:	$879,200
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$1,099,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$219,800	$219,800
Land Acquisition								
Construction							$879,200	$879,200
Other								
TOTAL COST							**$1,099,000**	**$1,099,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 52**

Project Title: TALLEY WAY WATERLINE REPLACEMENT	Department Priority: 52
Funding Source	*No secured funding sources.*
Potential Funding Sources	*Water Capital Fund, Drinking Water State Revolving Fund (grant/loan), PWTF Construction Loan, and/or bonds.*
Benefit to the Local Economy and Tax Base	*Removal of a source of unaccounted for water helps stablize water rates.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*The industrial area.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, traffic delays, and minor service interruptions during construction.*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Replacement of utilities prevents custs to newly restored surfaces.*
Conforms to Adopted Plans and Programs	*Conforms to Water System Plan (AC Pipe Replacement Program)*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 53**
Project Title: MT. BRYNION ROAD WATERLINE REPLACEMENT Location: 13th Ave to 14th Ave	Year Submitted: 2012 Department Priority: 53 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace existing 10-inch transite main with approximately 400 feet of new 10-inch main.

JUSTIFICATION: This section of roadway is scheduled for reconstruction and this main has reached the end of its service life.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$24,800
Land Purchase:	____
Construction:	$99,300
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$124,100**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$24,800	$24,800
Land Acquisition								
Construction							$99,300	$99,300
Other								
TOTAL COST							**$124,100**	**$124,100**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 53**

Project Title: MT. BRYNION ROAD WATERLINE REPLACEMENT	Department Priority: 53
Funding Source	*No secured funding source.*
Potential Funding Sources	*Water Capital Fund monies when project becomes a higher priority.*
Benefit to the Local Economy and Tax Base	*Removal of unaccounted for water helps to stabilize water rates.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, traffic delays, and minor service interruptions during construction.*
Conforms to Legal or Contractual Obligations	*City is required to remove sources of unaccounted for water.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Replacement of utilities prevents cuts to newly restored surfaces.*
Conforms to Adopted Plans and Programs	*Conforms to Water System Plan (AC Pipe Replacement Program)*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 54**
Project Title: N. & S. VISTA WAY WATERLINE REPLACEMENT Location: Entire Length	Year Submitted: 2012 Department Priority: 54 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace existing 4-inch asbestos cement main with approximately 2,000 feet of new 8-inch pipe. Replace service lines to meters, upgrade meters as needed and install fire hydrants.

JUSTIFICATION: Existing pipe was installed in 1955 and has reached the end of its service life. The roadway is scheduled for reconstruction.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$103,400
Land Purchase:	____
Construction:	$413,700
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$517,100**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							**$103,400**	**$103,400**
Land Acquisition								
Construction							**$413,700**	**$413,700**
Other								
TOTAL COST							**$517,100**	**$517,100**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 54**

Project Title: N. & S. VISTA WAY WATERLINE REPLACEMENT	Department Priority: 54
Funding Source	*No funding has been secured.*
Potential Funding Sources	*Water Capital Fund as the project becomes a higher priority.*
Benefit to the Local Economy and Tax Base	*Removal of a source of unaccounted for water helps stabilize water rates.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Dust, noise, traffic delays, and minor service interruptions during construction.*
Conforms to Legal or Contractual Obligations	*City is required to remove sources of unaccounted for water.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Replacement of utilities prevents cuts to newly restored surfaces.*
Conforms to Adopted Plans and Programs	*Conforms to Water System Plan (AC Pipe Replacement Program).*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 55**
Project Title: S. 7TH AVE WATERLINE REPLACEMENT	Year Submitted: 2012
Location: Elm Street to Chestnut Street	Department Priority: 55 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace existing 6-inch cast iron pipe with approximately 500 feet of new 8-inch pipe.

JUSTIFICATION: Existing cast iron pipe has reached the end of its service life and is more likely to leak. This roadway is scheduled to be reconstructed so to prevent cuts of new pavement, utilities should be replaced prior to reconstruction.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$25,900
Land Purchase:	____
Construction:	$103,400
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$129,300**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$25,900	$25,900
Land Acquisition								
Construction							$103,400	$103,400
Other								
TOTAL COST							**$129,300**	**$129,300**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 55**

Project Title: S. 7TH AVE WATERLINE REPLACEMENT	Department Priority: 55
Funding Source	*None secured.*
Potential Funding Sources	*Water Capital Fund as project becomes a higher priority.*
Benefit to the Local Economy and Tax Base	*Removal of potential sources of unaccounted for water helps stabilize water rates.*
Health and Safety Effects	
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, traffic delays, and minor service interruptions during construction.*
Conforms to Legal or Contractual Obligations	*City is required to remove sources of unaccounted for water.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Completion of this project with or prior to completion of the street reconstruction will preserve the roadway work.*
Conforms to Adopted Plans and Programs	
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM
2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 56**
Project Title: SUNNYSIDE ROAD WATERLINE REPLACEMENT Location: Highland Park Road to Dead End	Year Submitted: 2012 Department Priority: 56 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace existing 2 1/2 inch cast iron main with approximately 560 feet of 8-inch main. Replace service lines to the meter, upgrade meters and install fire hydrants.

JUSTIFICATION: Existing 2 1/2 inch line has reached the end of its service life and is undersized to serve this area. Sunnyside Road is scheduled for reconstruction so utility work needs to be completed prior to this occurring,

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$29,000
Land Purchase:	____
Construction:	$115,800
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$144,800**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$29,000	$29,000
Land Acquisition								
Construction							$115,800	$115,800
Other								
TOTAL COST							**$144,800**	**$144,800**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 56**

Project Title: SUNNYSIDE ROAD WATERLINE REPLACEMENT	Department Priority: 56
Funding Source	*No secured funding.*
Potential Funding Sources	*Water Capital Fund as the project becomes a higher priority.*
Benefit to the Local Economy and Tax Base	*Removal of potential source of unaccounted for water helps to stabilize water rates.*
Health and Safety Effects	*Fire protection provided to an area that is currently unprotected.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Five homes served by this line.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, minor traffic delays and temporary service interruptions during construction.*
Conforms to Legal or Contractual Obligations	*City is required to remove unaccounted for water within the water system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Replacement of utilities prevents cuts to newly restored surfaces.*
Conforms to Adopted Plans and Programs	*Conforms to Water System Plan (Replacement of Small Waterlines).*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 57**
Project Title: HAUSSLER ROAD WATERLINE REPLACEMENT Location: Apple Lane to End of Road	Year Submitted: 2012 Department Priority: 57 Urgent Project: ☐ Yes ☒ No

DESCRIPTION: Replace 4-inch asbestos cement pipe with 1,900 feet of new 8-inch main. Replace water service lines, upgrade meters and install fire hydrants.

JUSTIFICATION: Existing pipe has reached its service life and undersized to serve this area. The roadway is scheduled to be reconstructed so work needs to be coordinated.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$98,300
Land Purchase:	____
Construction:	$393,000
Equipment & Furniture:	____
Miscellaneous:	____
Contingency Allowance (10%)	____
TOTAL CIP CAPITAL COST:	**$491,300**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$98,300	$98,300
Land Acquisition								
Construction							$393,000	$393,000
Other								
TOTAL COST							$491,300	$491,300

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 57**

Project Title: HAUSSLER ROAD WATERLINE REPLACEMENT	Department Priority: 57
Funding Source	*No funding secured.*
Potential Funding Sources	*Water Capital Fund when the project becomes a higher priority.*
Benefit to the Local Economy and Tax Base	*Removal of sources of unaccounted for water helps stabilize water rates.*
Health and Safety Effects	*Fire protection provided to area that is currently unprotected.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Nine homes directly served.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust, traffic delays, and temporary service interruptions during construction.*
Conforms to Legal or Contractual Obligations	*City is required to remove sources of unaccounted for water within the water system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	*Replacement of utilities prevents cuts to newly restored surfaces.*
Conforms to Adopted Plans and Programs	*Conforms to Water System Plan (AC Pipe Replacement Program).*
Implications of Deferring the Project	
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL** CIP Reference Number: **W - 58**

Project Title: SMALL DIAMETER PIPE REPLACEMENT PROJECTS

Location: Various Locations

Year Submitted: 2004

Department Priority: 58 Urgent Project: No

DESCRIPTION: This project provides for the installation of new waterlines to complete loops, replacement of small (2" to 4") lines and replacement of old lines in conjunction with other projects. There is over 10 miles of water main that is 4 inches in diameter or less. The project list is included in Appendix A.

JUSTIFICATION: Many areas of the City's water system consist of old lines that no longer adequately serve customers. Dead end and undersized lines provide inadequate fire flow, insufficient pressure and low quality water.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$60,000
Land Purchase:	
Construction:	$240,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$300,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$60,000	$60,000
Land Acquisition								
Construction							$240,000	$240,000
Other								
TOTAL COST							**$300,000**	**$300,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 58**

Project Title: SMALL DIAMETER PIPE REPLACEMENT PROJECTS	Department Priority: 58
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*These projects will be funded with Water Capital Fund dollars as they become a higher priority.*
Benefit to the Local Economy and Tax Base	*Replacement of mains could provide more water availability for future growth.*
Health and Safety Effects	*Replacement of mains will improve the fire flow capability.*
Environmental, Aesthetics, or Social Effects	*Leaking water mains can contribute to the deterioration of roadways.*
Responds to an Urgent Need or Opportunity	*Some of the mains require an inordinate amount of maintenance due to poor condition of the main.*
Number of City Residents Served	*10 to 100 per project.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Minor traffic and service disruptions during construction.*
Conforms to Legal or Contractual Obligations	*City is required to reduce unaccounted for water in the system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Comprehensive Plan and Water Master Plan.*
Implications of Deferring the Project	*Continued high maintenance and water loss.*
Other	

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 59**
Project Title: A.C. LINE REPLACEMENT PROGRAM	Year Submitted: 2004
Location: Various Locations	Department Priority: 59 Urgent Project: No

DESCRIPTION: Replace old asbestos cement (A.C.) waterlines throughout the City. There is approximately 9.5 miles of A..C. pipe in use in the system. A list of projects is housed in the project management file and included in Appendix B.

JUSTIFICATION: Deteriorating lines have frequent leaks that lead to costly repairs and insurance claims. A.C. lines are brittle creating a high probability of failure when new connections are made or when vibrations occur in close proximity to the lines.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$60,000
Land Purchase:	
Construction:	$240,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$300,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2016	2017	Unfunded	TOTAL
Planning, Design, Engineering							$60,000	$60,000
Land Acquisition								
Construction							$240,000	$240,000
Other								
TOTAL COST							**$300,000**	**$300,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 59**

Project Title: AC LINE REPLACEMENT PROGRAM	Department Priority: 59
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*These projects will be funded with Water Capital Fund dollars as they become a higher priority.*
Benefit to the Local Economy and Tax Base	*Line replacement reduces maintenance costs and unaccounted for water which help stabilize water rates.*
Health and Safety Effects	*System reliability guarantees availability of water to fight fires and to use safely by citizens.*
Environmental, Aesthetics, or Social Effects	*New lines improve the reliability of the system increasing consumer confidence.*
Responds to an Urgent Need or Opportunity	*The A.C. piping installed in the 1950's and 1960's have reached their useful life and need replacement.*
Number of City Residents Served	*Approximately 50%.*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Traffic disruptions during construction and water service disruption as new lines are put in to service.*
Conforms to Legal or Contractual Obligations	*City is required to reduce unaccounted for water within the system.*
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to Comprehensive Water Plan.*
Implications of Deferring the Project	*Deferring the project means continued line breaks which interrupt service, cause dirty water calls and overtime work.*
Other	*Leaking waterlines contribute to pavement section deterioration and pothole formation.*

City of Kelso

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W - 60**
Project Title: PAXTON ROAD SERVICE PRESSURE UPGRADE Location: Paxton Road	Year Submitted: 2008 Department Priority: 60 Urgent Project: No

DESCRIPTION: Install a pump station to serve all homes in the area with substandard pressure. This project design is complete and piping and pad are in place. The neighbors refused to participate in the completion of this project.

JUSTIFICATION: City is required to provide a minimum pressure at the meters, which is not occurring co many residents have installed pumps without backflow protection. These meters were installed with the owners knowledge of the issue and agreement to remedy the situation.

PROJECT STATUS:

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

LAND STATUS:

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

TOTAL ESTIMATED CAPITAL COSTS

Planning, Design, Engineering:	$5,000
Land Purchase:	
Construction:	$145,000
Equipment & Furniture:	
Miscellaneous:	
Contingency Allowance (10%)	
TOTAL CIP CAPITAL COST:	**$150,000**

PROPOSED METHOD OF FINANCING (Percent)

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

CAPITAL IMPROVEMENT PROJECT'S COST PER YEAR

	2012	2013	2014	2015	2015	2016	Unfunded	TOTAL
Planning, Design, Engineering							$5,000	$5,000
Land Acquisition								
Construction							$145,000	$145,000
Other								
TOTAL COST							**$150,000**	**$150,000**

Maintenance and Operation Costs							

City of Kelso

DEPARTMENTAL CAPITAL IMPROVEMENT PROJECT EVALUATION GUIDE

2012 - 2017

Department: **WATER CAPITAL**	CIP Reference Number: **W – 60**

Project Title: PAXTON ROAD SERVICE PRESSURE UPGRADE	Department Priority: 60
Funding Source	*A funding source for this project has not been secured.*
Potential Funding Sources	*Project to be funded by LID of the residents which benefit from the project.*
Benefit to the Local Economy and Tax Base	
Health and Safety Effects	*Removal of the private pumps protects the entire system from backflow incidences.*
Environmental, Aesthetics, or Social Effects	
Responds to an Urgent Need or Opportunity	
Number of City Residents Served	*Approximately 3 dozen current*
Feasibility, including Public Support and Project Readiness	
Amount of Public Disruption and Inconvenience Caused	*Noise, dust and service interruptions during construction*
Conforms to Legal or Contractual Obligations	
Responds to State and/or Federal Mandate	
Benefits to other Capital Projects	
Conforms to Adopted Plans and Programs	*Conforms to the Water System Plan*
Implications of Deferring the Project	*Without this project the City is vulnerable to backflow events.*
Other	