

# Appendix 8-A

Capital Improvement Plan (CIP)

*Campus Facilities*

*Projects with No Identified Funding Source Marked in Grey*

		2025	2026	2027	2028	2029	2030
Municipal Campus (CN) - City Hall Court	330	\$ 3,756,769					
Municipal Campus - Police Station Architectural Design & Construction	330	\$ 200,000	\$ 2,820,000	\$ 18,965,000	\$ 18,965,000		
769 Village Way HVAC Replacement	330	\$ 50,470					
Municipal Campus Monument Sign	330		\$ 159,135				
Parks Shop Bldg H & Bldg I Roof Replacement	330		\$ 162,298				
Bldg C Roof replacement & siding	330			\$ 77,903			
Campus Security Camera System Improvements/Refurbish	330				\$ 29,851		
Campus Security Gate Open/Closure Replacements	330					\$ 67,643	
Renewable Energy Collection/Storage Projects	330					\$ 245,975	
Public Works & Parks Operations Yard Paving	330						\$ 456,671
Impound Yard Roof Structure	330						\$ 112,551
Roof Replacement/Repair Projects	330						\$ 119,405
<b>Sub-Total Campus Facilities</b>	<b>330</b>	<b>\$ 4,007,239</b>	<b>\$ 3,141,433</b>	<b>\$ 19,042,903</b>	<b>\$ 18,994,851</b>	<b>\$ 313,618</b>	<b>\$ 688,627</b>

*Transportation*

*Projects with No Identified Funding Source Marked in Grey*

		2025	2026	2027	2028	2029	2030
Grant Funded - Train Reduced Noise Area and crossing Safety Improvements (N Kelsey St) (Main St.) (Lewis/SR203) (Fryelands Blvd) (179th AVE SE)	Grant	\$ 1,099,010	\$ 787,856	\$ 811,492	\$ 98,390	\$ 101,342	
179th/147th Signal	Grant	\$ 1,041,000					
Road Maintenance -Transportation Benefit District/ADA Transition Plan	TBD	\$ 1,291,575	\$ 1,308,365	\$ 1,325,374	\$ 1,308,365	\$ 1,308,365	\$ 1,308,365
Active Transportation Sidewalk/Shared Path/Marked Crossing Improvements	318	\$ 213,082	\$ 219,474	\$ 226,058	\$ 213,082	\$ 213,082	\$ 213,082
Annual Sidewalk Development (EDAB)	318	\$ 379,468	\$ 246,044	\$ 115,927	\$ 119,405		
Traffic Calming	318	\$ 100,000	\$ 100,000	\$ 100,000	\$ 75,000	\$ 75,000	
Sidewalk Panel Replacement Program (O&M Project 105 fund)	TBD	\$ 36,050	\$ 37,132	\$ 38,245			
Oaks St Improvements/Tjerne PI III	Grant	\$ 478,341		\$ 1,194,052	\$ 7,232,914	\$ 3,056,406	
Railroad Crossing Overpass/Grade Separation/Mobility Improvements Study (PL)	318	\$ 1,062,500	\$ 4,919,495	\$ 1,844,811	\$ 1,844,811	\$ 19,128,022	\$ 19,128,022
Railroad Ave Right of Way Acquisition	318		\$ 54,636				
Gateway Sign - West Monroe/US 2	318		\$ 41,580	\$ 155,926			
Chain Lake Road Capacity Improvements (PL/PE)	318			\$ 466,062	\$ 3,360,303	\$ 16,234,335	
Undergrounding Pole Mounted Utilities (EDAB)	318				\$ 59,703	\$ 338,215	
Streetscape/Lighting/Parking Improvements Downtown Perimeter	318				\$ 46,371	\$ 869,456	
Industrial Park Drainage/Street Improvements	318				\$ 173,891	\$ 2,086,693	
Easton Cove Emergency Access Paving	318					\$ 270,000	
Fryelands Trail Illumination	318					\$ 61,494	
Powell St. improvements Sams to Lewis/SR203	318					\$ 381,261	\$ 2,988,593.49
Active Transportation US2 Grade Separation Crossing	318						\$ 20,763,508.06
Transportation Impact Fee Study	318	\$ 20,000.00					
<b>Sub-Total Transportation Capital</b>		<b>\$ 5,721,027</b>	<b>\$ 7,714,583</b>	<b>\$ 6,277,949</b>	<b>\$ 14,532,236</b>	<b>\$ 44,123,671</b>	<b>\$ 44,401,571</b>
<b>Total General Government Capital (Parks+Facilities+Transportation)</b>		<b>\$ 10,845,266</b>	<b>\$ 12,273,017</b>	<b>\$ 26,412,852</b>	<b>\$ 35,034,087</b>	<b>\$ 65,407,139</b>	<b>\$ 54,026,478</b>

Water System							
		2025	2026	2027	2028	2029	2030
Replace 6" AC - 141st	412	\$ 223,717	\$ 1,854,953				
Inline Valving	412	\$ 175,985					
Trombley Hill from Reservoir to Airport/179th SE	412	\$ 447,838	\$ 3,605,095				
Wilson Lane	412	\$ 145,878					
S. Taft Lane	412	\$ 79,570					
Circle Dr. to Sumac	412	\$ 141,457					
Replace AC 171st-173rd-161st	412	\$ 27,893	\$ 168,663				
AC Pipe Repl. (\$100,000/yr) - Lewis Street East Side McDougall to Lewis Park	412	\$ 27,893	\$ 165,912				
Install 8" along 127th	412	\$ 39,846	\$ 190,754				
Ingraham 12" CI Replacement PH 3	412	\$ 207,510	\$ 620,212				
Replace 4" servicing FH (\$50,000/yr)	412	\$ 50,000	\$ 50,000	\$ 51,500	\$ 51,500	\$ 51,500	\$ 51,500
Short Columbia	412	\$ 23,185	\$ 289,094				
Public Works Shop Generator Replacement (50/50 412/421)	412		\$ 486,895				
Springhill Reservoir Chlorination Improvements and Mixing Equipment	412		\$ 54,636	\$ 601,000			
Alley between Madison and Sams/McDougall and Pike	412		\$ 34,048	\$ 282,306			
Alley parallel to Main St at Ferry to N Blakeley east to N Madison	412		\$ 74,643	\$ 618,902			
Alley parallel to Lewis and Blakeley Freemont to McDougall	412		\$ 30,119	\$ 249,732			
Public Works Shop Generator Replacement (50/50 412/421)	412			\$ 486,895			
Replace 6" along Old Owen Rd	412			\$ 64,229	\$ 532,556		
Tester Rd PS - Equipment Replacement	412			\$ 2,143,459			
Spring Hill PS - Equipment Replacement	412				\$ 1,944,256		
Lord Hill PS - Equipment Replacement	412				\$ 2,168,593		
Woods Creek Road - Tjerne to Ingraham Rd	412				\$ 453,523	\$ 1,961,933	
Orr to Kelsey abandon line under houses	412				\$ 12,601	\$ 104,482	
Extend 12" Cascade View Dr - Theatre	412				\$ 88,208	\$ 731,376	
North Hill 116th SE and 227th SE; connect to Wagner 517; Install PRVs	412				\$ 324,164		
Ingraham 12" CI Replacement PH 3	412				\$ 1,868,750		
North Hill 116th SE and 227th SE; connect to Wagner 517; Install PRVs	412					\$ 2,687,808	
Easton Cove to Graden Water loop	412					\$ 77,482	\$ 335,141
Lord Hill Reservoir Replacement	412						\$ 950,078
Spring Hill Reservoir Replacement	412						\$ 601,716
Trombley Hill PS Controls/Automation/Valving Improvements	412						\$ 221,685
Ingraham 12" CI Replacement PH 4 (North Segment)	412						\$ 506,708
<b>Total Water Utility Capital</b>		<b>\$ 1,590,772</b>	<b>\$ 7,625,023</b>	<b>\$ 4,498,024</b>	<b>\$ 7,444,150</b>	<b>\$ 5,614,581</b>	<b>\$ 2,666,827</b>

**Sewer Collections System & Wastewater Treatment Plant**

		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
UV rebuild/Scrubber Media (\$100k/yr WWTP)	422	\$ 87,418	\$ 90,041	\$ 90,423	\$ 101,494	\$ 122,987	\$ 126,677
Valley View PS Genset Replacement/TxrSwch	422	\$ 360,500					
WWTP CL402 gearbox		\$ 106,090					
\$500K/yr Repair (S. Sams)	422	\$ 206,000					
\$500,000/yr Pipe Replacement Projects-Short Columbia St	422	\$ 1,545,000					
Biosolids Treatment Project (CIP 5)	422	\$ 15,450,000	\$ 13,791,700				
Valley View Pump Station Upgrades	422		\$ 698,744	\$ 5,728,736			
Public Works Shop Generator Replacement (50/50 412/421)	422			\$ 486,895			
\$500,000/yr Pipe Replacement Projects-Madison Replace	422			\$ 136,794	\$ 824,565		
Cates/WMain PS Upgrades	422			\$ 245,184	\$ 1,090,877		
Fox Meadows PS Upgrades	422				\$ 102,321	\$ 885,283	
179th FM Terrace/WWTP	422				\$ 29,851	\$ 167,167	
\$500,000/yr Pipe Replacement Projects-Blakely Replace	422				\$ 120,599	\$ 515,317	
AB Diffusers Replace	422					\$ 202,929	
\$500,000/yr Pipe Replacement Projects-S. Lewis Replacement	422					\$ 148,815	\$ 592,215
Fryelands PS and FM Upgrades	422					\$ 304,483	\$ 5,164,786
Old Owen PS Upgrades	422					\$ 550,000	\$ 1,704,034
CIP 3 Membrane Enhanced Trtmnt	422					\$ 637,601	\$ 17,329,281
SCADA and Control Upgrade/TI replace	422					\$ 245,184	\$ 845,540
WWTP Influent/Effluent Pump & UV Improvements	422						\$ 776,134
<b>Total Sewer Utility Capital</b>		<b>\$ 17,755,008</b>	<b>\$ 14,580,485</b>	<b>\$ 6,688,033</b>	<b>\$ 2,269,707</b>	<b>\$ 3,779,767</b>	<b>\$ 26,538,667</b>

**Stormwater System**

		2025	2026	2027	2028	2029	2030
Downtown Porous Concrete Drainage Improvements - Hill, Lewis, Blakeley, Main	432	\$ 98,538	\$ 1,030,318				
Tjerne Retention Pond Fencing	432	\$ 73,158					
Lake Tye Outfall Improvements	432	\$ 45,020	\$ 168,826				
Urban Forestry Inventory (NPDES)		\$ 75,190					
Lake Tye - Bioswale Improvements	432		\$ 57,964	\$ 1,125,335			
Beaton Rd. to Tye St. Ditch Improvement Project	432			\$ 371,843	\$ 895,539	\$ 2,086,693	
NPDES Required Capital Construction Facility Rehabilitation (SMAP)	432			\$ 200,554			
Industrial Park Drainage/Street Improvements	432				\$ 173,891		
Stormwater Retrofits- Filter Replacements	432				\$ 97,609		
154th - Park Meadows Ditch Improvement Project	432					\$ 190,016	\$ 2,280,186
North St.	432					\$ 73,792	\$ 677,722
Drainage Improvements North Blakeley Dead End	432						\$ 29,283
Lord's Lake Dredge	432						\$ 418,034
Crystalwood/197th AVE SE Drainage Improvements	432						\$ 38,003
Fryelands Ind. Park North of Lake Tye to SR2 Run Off Trtmnt	432						\$ 1,488,995
<b>Total Stormwater Utility Capital</b>		<b>\$ 291,907</b>	<b>\$ 1,257,108</b>	<b>\$ 1,697,732</b>	<b>\$ 1,167,039</b>	<b>\$ 2,350,501</b>	<b>\$ 4,932,223</b>

