CITY HALL, POLICE, LIBRARY, COMMUNITY BUILDING

DRAFT

SUBMITTED BY

CLERK/TREASURER CONI MCMASTER

PRIORITY H - M- L

FUNDED PROJECTS		FUNDING SOURCE	BENEFIT/						
APPROVED WITH FUNDING AVAILABLE			NEED	2018	2019	2020	2021	2022	2023
1 City Hall - Back Door - Parking Lot	Н	Fund 320		\$10,000					
2 Finance Department Computer Server	Ι	General Fund	Functionality/Efficent	\$12,000					
3 Library Building Sewer Check Valve - Door Dams	Ι	General Fund/FEMA	Protection/Mitigation	\$8,000					
4 New Police Vehicle	Н	General Fund	Efficentcy/Operations	;	\$35,000				
5						·			
6									

UNFUNDED PROJECTS		FUNDING SOURCE	BENEFIT/						
NOT APPROVED -NO FUNDING SOURCE			NEED	2018	2019	2020	2021	2022	2023
CITY HALL-ADMINISTRATION									
1 Welcome City Sign Upgrade	М				\$15,000				
2 Update City Website	Н				\$20,000				
3									
KALAMA PUBLIC LIBRARY									
1									
2									
3									
POLICE DEPARTMENT									
1 New Police Facility	Н	????????????	Safety/Ops/Libility	\$2,700,000					
	Н		Efficency/Opps			\$35,000	\$40,000		
3									
4									
5									
COMMUNITY BUILDING									
1 New Gutters	Н	Unknown	Preserve Bldg	\$13,000					
2 Repair Chimneys	Н		Safety/Preserve bldg	\$5,000					
3 Refinish Ballroom Floor	М	Unknown	Preserve Bldg	\$10,500					
4 Insulate the Basement Ceiling/Building Floor	Н	Unknown	Cost /Heat Savings	\$10,000					
5 Replace decking and Posts at Elm Entrance	Н	Unknown	Safety/Appear	\$5,000					
6 Replace Siding - East Side	Н	Unknown	Security	\$35,000					
7 Repair/Replace Retaining Wall along Elm Street	L	Reserves/Donations	Appearance		\$150,000				
8 Replace East, West & South Side Windows	M	Unknown	Effic/Appear		\$20,000				
9 Vinyl in Bathrooms and Kitchens	M	Unknown	Efficiency			\$4,000			
10 Insulate the West Ballroom Walls and Ceiling	Н	Unknown	Safety/Appear			\$35,000			
11									

PARKS DEPARTMENT DRAFT

Estimate Funds Available \$30,000 - Fund 108

SUBMITTED BY Coni McMaster, Clerk/Treasurer

PRIORITY H - M- L

FUNDED PROJECTS		FUNDING SOURCE	BENEFIT/						
APPROVED WITH FUNDING AVAILABLE			NEED	2018	2019	2020	2021	2022	2023
1									
2									1
3									
4									
5									
UNFUNDED PROJECTS		FUNDING SOURCE	BENEFIT/						
NOT APPROVED -NO FUNDING SOURCE			NEED	2018	2019	2020	2021	2022	2023
1 Pedestrian Trail System	L	Unknown	Recreation/Touris	m	\$5,000	\$5,000	\$5,000		
2 Bicycle Trail System	L	Unknown	Recreation/Touris	m		\$3,000	\$3,000	\$3,000	
3 Skateboard Park	L	Unknown	Recreation/Touris	m					\$600,000
4									
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STREET DEPARTMENT

DRAFT

SUBMITTED BY

Kelly Rasmussen, Superintendent of Public Works

PRIORITY H - M- L

Н

Unknown

16 Overlay - Various Streets

PROPOSED YEAR OF EXPENDITURE

\$40,500

\$40,500

\$40,500

\$40,500

FUNDED PROJECTS		FUNDING SOURCE	BENEFIT/						
APPROVED WITH FUNDING AVAILABLE			NEED	2018	2019	2020	2021	2022	2023
1 Meeker Drive - Design - Enginneering-Slide Study	Н	STP86.5/Reserve 13.5	Safety/Maint	\$75,000					
2 Local Access Street Paving - W. Frontage	Н	TBD Funds	Safety/Maint	\$75,000					
3 Sidewalk Program	Н	Sidewalk Funds	Safety/Maint	\$ 5,000	\$5,000	\$5,000	\$5,000	\$5,000	
4 Stormwater Utility Plan	Н	Interfund Loan	Maintenance	\$50,000					
5 Elm Street Grind-Overlay - Frontage to 4th	Н	TIB/Reserve	Maintenance	\$266,200					
6 W. Frontage - Kingwood to Oak Overlay	Н	TIB/Reserve	Maintenance	\$273,825					
7	Н								
UNFUNDED PROJECTS		FUNDING SOURCE	BENEFIT/						
NOT APPROVED -NO FUNDING SOURCE			NEED	2018	2019	2020	2021	2022	2023
1 Summit/Woodale Grind & Overlay	м	TBD	Maintenance	\$60,000					
2 China Garden - Grind/Dig Out/Overlay 10th to City Limits		Grant/Reserve	Maintenance	. ,	\$400,000				
3 Pave Sidewalk 10th from China Garden		Grant/Reserve	Maintenance		\$300,000				
4 Cedar Street Overlay		TBD	Maintenance		\$60,000				
5 First Street Chipseal/Fog Seal Elm to Kingwood		Grant/Reserve	Maintenance		\$80,000				
6 Oak Street Chip Seal - Ramp to Hendrickson		Grant/Reserve	Maintenance		\$40,000				
7 Birch Street Grind & Overlay									
8 Reconstruct Second Street Fir to Elm St -	Н	Grant/Reserve	Maintenance			\$300,000			\$150,000
9 Guard Rail - 2nd -Spencer Creek	Н	Grant/Reserve	Safety/Maint			\$50,000			
10 Gurad Rail - China Garden Road or Various Locations	Н	Grant/Reserve	Safety/Maint			\$50,000			
11 Pave Nectarine Street - Grind & Overlay	M	Unknown	Maintenance				\$30,000		
12 Guard Rail - Cloverdale -Old Pacific Hwy S	М	Grant/Reserve	Safety/Maint				\$50,000		
13 Rehab Meeker Drive Nectarine to Old City Limits-Construction	Н	STP/Reserves	Maintenance				\$901,900		
14 Install Culverts and Rock Ditch Along Taylor Road	M	Unknown	Safety/Maint				\$50,000		
15 Chipseal - Various Streets	M	Unknown	Maintenance			\$37,500	\$37,500	\$37,500	\$37,500

Safety/Maint

SEWER DEPARTMENT

DRAFT

SUBMITTED BY

Kelly Rasmussen, Superintendent of Public Works

PRIORITY H - M- L

FUNDED PROJECTS		FUNDING SOURCE	BENEFIT/						
APPROVED WITH FUNDING AVAILABLE			NEED	2018	2019	2020	2021	2022	2023
1 Replace Sections of Leaking Sewer Line	Н	413 Reserve	Maintenance	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
2 Sewer System Plan start in 2017	Н	Grant/Loan/Reserves	Plan/Growth	\$100,000					
3 Purchase Pipe Camera	М	401 - Operations	Maint/Savings	\$8,000					
4 Replace Equipment at Wastewater Treatment Plant	Н	Operations	Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
5 Sewer Rate Study - Update	Н	Operations	Set Rates			\$65,000			
6 Rehab Sewer Lines North and East Elm Street	Н	Reserves	Maintenance			\$2,000,000			
7 Old Pacific Hwy - Lift Station South 1300 Feet	Н	Reserves	Growth				\$1,100,000		
8									
9									
10									

UNFUNDED PROJECTS		FUNDING SOURCE	BENEFIT/						
NOT APPROVED -NO CURRENT FUNDING SOURCE			NEED	2018	2019	2020	2021	2022	2023
1 Install New Sewer Line Cloverdale to Parkland	M		Development			\$250,000			
2 Sewer Line @Rebel/PS Under I5 Henderickson to WWTP	М		Growth				\$2,900,000		
3 Old 99 Lift Station Upgrade	М		Maintenance			\$2,000,000			
4 Meeker Drive Lift Station Upgrade	М		Maintenance					\$1,000,000	
5									
6									
7									
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9									
10							•		

WATER DEPARTMENT

DRAFT

SUBMITTED BY Ke

Kelly Rasmussen, Superintendent of Public Works

PRIORITY H - M- L

FUNDED PROJECTS		FUNDING SOURCE	BENEFIT/						
APPROVED WITH FUNDING AVAILABLE			NEED	2018	2019	2020	2021	2022	2023
1 Install Waterline Robb Road Hendrickson Drive-Tidewater	Н	Reserves	Growth	\$250,000					
2 Replace Lower Cloverdale Pump Station - Design - Conts.	Н	Reserves	Maintenance	\$250,000	\$250,000				
3 Abandon Rainbow Park WL	Н	Operations	Maintenance	\$45,000					
4 New Meter Reading Software w/ Labtop	Н	Equip Reserves	Efficiency	\$9,000					
5 "New" Dump Truck	Н	Equip Reserves	Safety/Upgrade	\$20,000					
6 New Service Trucks	М	Equip Reserves	Safety Efficiency	\$70,000					
7 Replace Old Pacific WL Vincent to Rebel	М	408 Reserves	Upgrade	\$250,000	\$500,000				
8 Lower Green Mtn Reservoir Replacement w/Booster Station	Н	408 Reserves	Upgrade		\$350,000	\$650,000			
9 Replace Lower Gore Booster Station	Н	408 Reserves	Upgrade					\$550,000	
10 Lower Gore Reservoir Replacement W/Booster Station	Н	408 Reserves	Upgrade					\$400,000	\$600,000
UNFUNDED PROJECTS NOT APPROVED -NO FUNDING SOURCE		FUNDING SOURCE	BENEFIT/ NEED	2018	2019	2020	2021	2022	2023
1 Replace Central Port Waterline (Oak St to Wilson Dr)	Н	Unknown	Reliability	2010	2010	\$300,000	2021	2022	2020
2 N. Third Water Line - Fir to Holly	М	Unknown	Reliability			+ 000,000			
3 Replace Ivy Street Waterline	М					\$50,000			
	I IVI	Unknown	Reliability			\$50,000 \$60.000			
4 Purchase New Service Vehicle	M	Unknown Unknown				. ,			
	-		Reliability			\$60,000	\$500,000	\$800,000	
5 Replace Old Pacific Hwy S. Waterline (Stone Forest to Vincent Road)	М	Unknown	Reliability Reliability			\$60,000	\$500,000	\$800,000	
	M	Unknown Unknown	Reliability Reliability Reliability			\$60,000 \$60,000	\$500,000	\$800,000	\$1,000,000
5 Replace Old Pacific Hwy S. Waterline (Stone Forest to Vincent Road) 6 Water Line Replacements - Date Street	M M M	Unknown Unknown Unknown	Reliability Reliability Reliability Maintenance			\$60,000 \$60,000	\$500,000	, ,	
5 Replace Old Pacific Hwy S. Waterline (Stone Forest to Vincent Road) 6 Water Line Replacements - Date Street 7 Replace Cloverdale Waterlines (Sauer Rd. to Todd Rd)	M M M	Unknown Unknown Unknown Unknown	Reliability Reliability Reliability Maintenance Reliability			\$60,000 \$60,000	\$500,000	\$1,000,000	\$2,000,000
5 Replace Old Pacific Hwy S. Waterline (Stone Forest to Vincent Road) 6 Water Line Replacements - Date Street 7 Replace Cloverdale Waterlines (Sauer Rd. to Todd Rd) 8 Install Additional Filter at Water Treatment Plant	M M M M	Unknown Unknown Unknown Unknown Unknown	Reliability Reliability Reliability Maintenance Reliability Expansion			\$60,000 \$60,000	\$500,000	\$1,000,000	\$2,000,000 \$1,000,000
5 Replace Old Pacific Hwy S. Waterline (Stone Forest to Vincent Road) 6 Water Line Replacements - Date Street 7 Replace Cloverdale Waterlines (Sauer Rd. to Todd Rd) 8 Install Additional Filter at Water Treatment Plant 9 Replace Simmons Road Reservoir w/Pump Station & Waterlin	M M M H	Unknown Unknown Unknown Unknown Unknown Unknown Unknown	Reliability Reliability Reliability Maintenance Reliability Expansion Reliability			\$60,000 \$60,000	\$500,000	\$1,000,000	\$2,000,000 \$1,000,000
5 Replace Old Pacific Hwy S. Waterline (Stone Forest to Vincent Road) 6 Water Line Replacements - Date Street 7 Replace Cloverdale Waterlines (Sauer Rd. to Todd Rd) 8 Install Additional Filter at Water Treatment Plant 9 Replace Simmons Road Reservoir w/Pump Station & Waterlin 10 Replace Hendrickson Drive Waterline 11 Replace Jaeger Road Waterline	M M M H L	Unknown Unknown Unknown Unknown Unknown Unknown Unknown Unknown	Reliability Reliability Reliability Maintenance Reliability Expansion Reliability Econ Dev			\$60,000 \$60,000	\$500,000	\$1,000,000	\$2,000,000 \$1,000,000 \$1,500,000
5 Replace Old Pacific Hwy S. Waterline (Stone Forest to Vincent Road) 6 Water Line Replacements - Date Street 7 Replace Cloverdale Waterlines (Sauer Rd. to Todd Rd) 8 Install Additional Filter at Water Treatment Plant 9 Replace Simmons Road Reservoir w/Pump Station & Waterlin 10 Replace Hendrickson Drive Waterline	M M M H L	Unknown Unknown Unknown Unknown Unknown Unknown Unknown Unknown Unknown	Reliability Reliability Reliability Maintenance Reliability Expansion Reliability Econ Dev Reliability			\$60,000 \$60,000	\$500,000	\$1,000,000	\$2,000,000 \$1,000,000 \$1,500,000 \$250,000
5 Replace Old Pacific Hwy S. Waterline (Stone Forest to Vincent Road) 6 Water Line Replacements - Date Street 7 Replace Cloverdale Waterlines (Sauer Rd. to Todd Rd) 8 Install Additional Filter at Water Treatment Plant 9 Replace Simmons Road Reservoir w/Pump Station & Waterlin 10 Replace Hendrickson Drive Waterline 11 Replace Jaeger Road Waterline 12 Replace East Frontage Road Waterline	M M M H L H	Unknown	Reliability Reliability Reliability Maintenance Reliability Expansion Reliability Econ Dev Reliability Reliability			\$60,000 \$60,000	\$500,000	\$1,000,000	\$2,000,000 \$1,000,000 \$1,500,000 \$250,000 \$60,000