

CAPITAL FACILITIES PROJECTS 2018 to 2023

STREET DEPARTMENT

DRAFT

SUBMITTED BY Kelly Rasmussen, Superintendent of Public Works

PRIORITY H - M - L

PROPOSED YEAR OF EXPENDITURE

FUNDED PROJECTS

APPROVED WITH FUNDING AVAILABLE

			FUNDING SOURCE	BENEFIT/ NEED	2018	2019	2020	2021	2022	2023
1	Meeker Drive - Design - Engineering-Slide Study	H	STP86.5/Reserve 13.5	Safety/Maint	\$75,000					
2	Local Access Street Paving - W. Frontage	H	TBD Funds	Safety/Maint	\$75,000					
3	Sidewalk Program	H	Sidewalk Funds	Safety/Maint	\$ 5,000	\$5,000	\$5,000	\$5,000	\$5,000	
4	Stormwater Utility Plan	H	Interfund Loan	Maintenance	\$50,000					
5	Elm Street Grind-Overlay - Frontage to 4th	H	TIB/Reserve	Maintenance	\$266,200					
6	W. Frontage - Kingwood to Oak Overlay	H	TIB/Reserve	Maintenance	\$273,825					
7		H								

UNFUNDED PROJECTS

NOT APPROVED -NO FUNDING SOURCE

			FUNDING SOURCE	BENEFIT/ NEED	2018	2019	2020	2021	2022	2023
1	Summit/Woodale Grind & Overlay	M	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 -	H	Grant/Reserve	Maintenance			\$300,000			\$150,000
9	Guard Rail - 2nd -Spencer Creek	H	Grant/Reserve	Safety/Maint			\$50,000			
10	Gurad Rail - China Garden Road or Various Locations	H	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	M	Grant/Reserve	Safety/Maint				\$50,000		
13	Rehab Meeker Drive Nectarine to Old City Limits-Construction	H	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
16	Overlay - Various Streets	H	Unknown	Safety/Maint			\$40,500	\$40,500	\$40,500	\$40,500

CAPITAL FACILITIES PROJECTS 2018 to 2023

WATER DEPARTMENT

DRAFT

SUBMITTED BY Kelly Rasmussen, Superintendent of Public Works

PRIORITY H - M - L

PROPOSED YEAR OF EXPENDITURE

FUNDED PROJECTS

APPROVED WITH FUNDING AVAILABLE

			FUNDING SOURCE	BENEFIT/ NEED	2018	2019	2020	2021	2022	2023
1	Install Waterline Robb Road Hendrickson Drive-Tidewater	H	Reserves	Growth	\$250,000					
2	Replace Lower Cloverdale Pump Station - Design - Concls.	H	Reserves	Maintenance	\$250,000	\$250,000				
3	Abandon Rainbow Park WL	H	Operations	Maintenance	\$45,000					
4	New Meter Reading Software w/ Laptop	H	Equip Reserves	Efficiency	\$9,000					
5	"New" Dump Truck	H	Equip Reserves	Safety/Upgrade	\$20,000					
6	New Service Trucks	M	Equip Reserves	Safety Efficiency	\$70,000					
7	Replace Old Pacific WL Vincent to Rebel	M	408 Reserves	Upgrade	\$250,000	\$500,000				
8	Lower Green Mtn Reservoir Replacement w/Booster Station	H	408 Reserves	Upgrade		\$350,000	\$650,000			
9	Replace Lower Gore Booster Station	H	408 Reserves	Upgrade					\$550,000	
10	Lower Gore Reservoir Replacement W/Booster Station	H	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)	H	Unknown	Reliability			\$300,000			
2	N. Third Water Line - Fir to Holly	M	Unknown	Reliability			\$50,000			
3	Replace Ivy Street Waterline	M	Unknown	Reliability			\$60,000			
4	Purchase New Service Vehicle	M	Unknown	Reliability			\$60,000			
5	Replace Old Pacific Hwy S. Waterline (Stone Forest to Vincent Road)	M	Unknown	Reliability				\$500,000	\$800,000	
6	Water Line Replacements - Date Street	M	Unknown	Maintenance			\$65,000			
7	Replace Cloverdale Waterlines (Sauer Rd. to Todd Rd)	M	Unknown	Reliability					\$1,000,000	\$1,000,000
8	Install Additional Filter at Water Treatment Plant	H	Unknown	Expansion					\$500,000	\$2,000,000
9	Replace Simmons Road Reservoir w/Pump Station & Waterline	L	Unknown	Reliability						\$1,000,000
10	Replace Hendrickson Drive Waterline	H	Unknown	Econ Dev						\$1,500,000
11	Replace Jaeger Road Waterline	M	Unknown	Reliability						\$250,000
12	Replace East Frontage Road Waterline	M	Unknown	Reliability						\$60,000
13	Replace Waterlines in Modrow Road/Westview Area	M	Unknown	Reliability						\$600,000
14	Purchase New Trackhoe w/ Trailer	M	Unknown	Reliability						\$120,000