

CAPITAL FACILITIES PROJECTS 2019 to 2024

CITY HALL, POLICE, LIBRARY, COMMUNITY BUILDING

City Facilities

SUBMITTED BY

CLERK/TREASURER CONI MCMASTER

PRIORITY H - M- L

PROPOSED YEAR OF EXPENDITURE

FUNDED PROJECTS		FUNDING SOURCE		BENEFIT/	2019	2020	2021	2022	2023	2024
APPROVED WITH FUNDING AVAILABLE				NEED						
1	City Hall Parking Lot - Sidewalk	H	Fund 116		\$75,000					
2	City Hall Front Sign - Rear Door Lighting				\$10,000					
3	Library Building Sewer Check Valve - Door Dams	H	Fund 116	Protection/Mitigation	\$8,000					
4										
5	New Police Facility - continues into 2019	H	Fund 315 - Bond		\$1,000,000					
6										

UNFUNDED PROJECTS		FUNDING SOURCE		BENEFIT/	2019	2020	2021	2022	2023	2024
NOT APPROVED -NO FUNDING SOURCE				NEED						
	Welcome City Sign Upgrade	M				\$15,000				
	City Hall Window Replacement					\$60,000				
	City Hall Planning Level Survey				\$100,000					
	City Hall - Library Roof Maintenance					\$5,000		\$5,000		\$5,000
	Comm. Building New Gutters	H	Unknown	Preserve Bldg	\$13,000					
	Comm. Building Repair Chimneys	H	Unknown	Safety/Preserve bldg	\$5,000					
	Comm. Building Refinish Ballroom Floor	M	Unknown	Preserve Bldg	\$10,500					
	Comm. Building Insulate the Basement Ceiling/Building Floor	H	Unknown	Cost /Heat Savings	\$10,000					
	Comm Building Replace decking and Posts at Elm Entrance	H	Unknown	Safety/Appear	\$5,000					
	Comm. Building Replace Siding - East Side	H	Unknown	Security	\$35,000					
	Comm. Building Repair/Replace Retaining Wall along Elm Street	L	Reserves/Donations	Appearance		\$150,000				
	Comm Building Replace East, West & South Side Windows	M	Unknown	Effic/Appear		\$20,000				
	Comm. Building Vinyl in Bathrooms and Kitchens	M	Unknown	Efficiency			\$4,000			
	Comm. Building Insulate the West Ballroom Walls and Ceiling	H	Unknown	Safety/Appear			\$35,000			

CAPITAL FACILITIES PROJECTS 2019 to 2024

PARKS DEPARTMENT

SUBMITTED BY Coni McMaster, Clerk/Treasurer

Estimate Funds Available \$30,000 - Fund 108

PRIORITY H - M - L

PROPOSED YEAR OF EXPENDITURE

FUNDED PROJECTS

APPROVED WITH FUNDING AVAILABLE

		FUNDING SOURCE	BENEFIT/ NEED	2019	2020	2021	2022	2023	2024
1	Maruhn Memorial Relocation	Parks Funds	Replacement	\$30,000					
2	Toteff Park Playground Equipment	Comm. Donations	Maintenance		\$30,000				
3									
4									
5									

UNFUNDED PROJECTS

NOT APPROVED -NO FUNDING SOURCE

		FUNDING SOURCE	BENEFIT/ NEED	2019	2020	2021	2022	2023	2024
1	Pedestrian Trail System	L Unknown	Recreation/Tourism		\$5,000	\$5,000	\$5,000		
2	Bicycle Trail System	L Unknown	Recreation/Tourism			\$3,000	\$3,000	\$3,000	
4	Dog Park	M Fundraising	Recreation/Tourism	\$25,000					
5	Toteff Park Design	L Unknown	Economic Devel			25000	25000		

**CAPITAL FACILITIES PROJECTS 2019 to 2024
STREET DEPARTMENT**

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	2019	2020	2021	2022	2023	2024
1									
2	Elm Street Grind-Overlay - Frontage to 4th	H	TIB/Reserve	Maintenance	\$266,200				
3	W. Frontage - Kingwood to Oak Overlay	H	TIB/Reserve	Maintenance	\$273,825				
4	China Garden - Grind/Dig Out/Overlay 10th to Gwynne Rd	H	Grant/Reserve	Maintenance		\$300,000			
5	China Garden - Grind/Dig Out/Overlay Gwynne Rd to CL	H	Grant/Reserve	Maintenance		\$300,000			
6	Street Light Underpass @Elm St.	H	Gift/Reserves	Safety	\$30,000				
7	S6th Pave Birch to Military	M	TBD	Maintenance	\$75,000				

UNFUNDED PROJECTS

NOT APPROVED -NO FUNDING SOURCE

		FUNDING SOURCE	BENEFIT/ NEED	2019	2020	2021	2022	2023	2024
1	Planning Study E. Frontage Elm to Geranium	M	Grant/Reserve	Economic Dev	\$100,000				
2									
3	Pave Sidewalk 10th from China Garden	H	Grant/Reserve	Maintenance		\$300,000			
4	Cedar Street Overlay	H	TBD	Maintenance		\$60,000			
5	First Street Chipseal/Fog Seal Elm to Kingwood	M	Grant/Reserve	Maintenance		\$80,000			
6	Oak Street grind pave - Ramp to Hendrickson		Grant/Reserve	Maintenance		\$100,000			
7	Birch Street Grind & Overlay		Grant/Reserve	Maintenance		\$120,000			
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			\$50,000		
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	\$60,000	\$60,000	\$60,000

CAPITAL FACILITIES PROJECTS 2019 to 2024
WATER DEPARTMENT

SUBMITTED BY Kelly Rasmussen, Superintendent of Public Works

PRIORITY H - M - L

PROPOSED YEAR OF EXPENDITURE

FUNDED PROJECTS		FUNDING SOURCE	BENEFIT/ NEED	PROPOSED YEAR OF EXPENDITURE						
APPROVED WITH FUNDING AVAILABLE				2019	2020	2021	2022	2023	2024	
1	Lower Green Mtn Reservoir W/Booster Station	H	408 Reserves	Upgrade	\$350,000	\$ 650,000				
2	Replace Lower Cloverdale Pump Station Conts.	H	408 Reserves	Maintenance	\$250,000					
3	Replace Old Pacific WL Vincent to Rebel - Construction	M	408 Reserves	Upgrade	\$500,000					
4	New Service Truck	M	410 Reserves	Maintenance	\$40,000					
5	Clean Video Inspection Reservoir	H	401 Operations	Maintenance	\$25,000					
6	Rainbow Park/ Modrow Rd move service connections	H	401 Operations	Upgrade	\$65,000					
7	Purchase Property for 1MG Reservoir	M	408 Reserves	Growth		\$70,000				
8										
9										
10										

UNFUNDED PROJECTS		FUNDING SOURCE	BENEFIT/ NEED	PROPOSED YEAR OF EXPENDITURE						
NOT APPROVED -NO FUNDING SOURCE				2019	2020	2021	2022	2023	2024	
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 (Rebel)Todd Rd)	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
15	Build 1MG Reservoir in Port Zone	M	Unknown	Fire Flow				\$1,500,000		