CITY HALL, POLICE, LIBRARY, COMMUNITY BUILDING

City Facilities

SUBMITTED BY

CLERK/TREASURER CONI MCMASTER

PRIORITY H - M- L

	•• •• -									
FUNDED PROJECTS	FUNDING SOUR	CE BENEFIT/								
APPROVED WITH FUNDING AVAILABLE		NEED	2019	2020	2021	2022	2023	2024		
1 City Hall Parking Lot - Sidewalk	H Fund 116		\$75,000							
2										
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		\$1,500,000							
6										

UNFUNDED PROJECTS		FUNDING SOURCE	BENEFIT/						
NOT APPROVED -NO FUNDING SOURCE			NEED	2019	2020	2021	2022	2023	2024
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	Н	Unknown	Preserve Bldg	\$13,000					
Comm. Building Repair Chimneys	Н	Unknown	Safety/Preserve bldg	\$5,000					
Comm. Building Refinish Ballroom Floor	М	Unknown	Preserve Bldg	\$10,500					
Comm. Building Insulate the Basement Ceiling/Building Floor	Н	Unknown	Cost /Heat Savings	\$10,000					
Comm Building Replace decking and Posts at Elm Entrance	Н	Unknown	Safety/Appear	\$5,000					
Comm. Building Replace Siding - East Side	Н	Unknown	Security	\$35,000					
Comm. Building Repair/Replace Retaining Wall along Elm Stree	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	Н	Unknown	Safety/Appear			\$35,000			

GENERAL FUND EQUIPMENT REPLACEMENT SCHEDULE 2019 to 2024

EQUIPMENT REPLACEMENT SCHEDULE

SUBMITTED BY

CLERK/TREASURER CONI MCMASTER

PRIORITY H - M- L

	FUNDING SOURCE	BENEFIT/						
		NEED	2019	2020	2021	2022	2023	2024
1 Police Vehicles	001-117			\$46,000	\$46,000	\$48,000	\$48,000	\$48,000
2 Police Equipment - Computers	001		\$20,000	\$2,500	\$2,500	\$2,500	\$2,500	\$15,000
3 Police Furnishings	001		\$10,000	\$5,000	\$5,000			
4 Finance Computers - Printers	001		\$2,500	3500	3500	2500	3500	15000
5 Administrative Vehicles	Building -2019		\$30,000		\$10,000			
6 Kalama City Webpage (001-105-401)	Split 3 Dept.		\$20,000					
7 Library Computers - Public Computer	110			\$2,500		\$2,500		\$2,500
8 Library Computers - Staff Computers - Printers/Copier	110		\$2,500		\$2,500		\$2,500	
9								,
10								
Lease - Program/Deferred Payments -								
Police Tasers - 2018	Equip Maint		\$1,400.00	\$1,400.00				
Police Vehicle - 2018 - Deferred Payments			\$14,000.00	\$14,000.00				
Police Vehicle - 2017 - Interfund Loan			\$8,300.00	\$8,300.00				
Police Bullet Proof Vests - 5 Year Replacement				1000				
City Hall Copier - 2016	Lease		\$1,500.00	\$1,500.00	Renew			
Finance Software - 2017	5-year Pmt Plan		\$6,100.00	\$6,100.00	\$6,100.00			

PARKS DEPARTMENT

SUBMITTED BY Coni McMaster, Clerk/Treasurer

Estimate Funds Available \$30,000 - Fund 108

PRIORITY H - M- L

FUNDED PROJECTS		FUNDING SOURCE	BENEFIT/						
APPROVED WITH FUNDING AVAILABLE			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		FUNDING SOURCE	BENEFIT/						
NOT APPROVED -NO FUNDING SOURCE			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	М	Fundraising	Recreation/Tourism	\$25,000					
5 Toteff Park Design	Ĺ	Unknown	Economic Devel			25000	25000		

STREET DEPARTMENT

SUBMITTED BY Kelly Rasmussen, Superintendent of Public Works

PRIORITY H - M- L

FUNDED PROJECTS		FUNDING SOURCE	BENEFIT/						
APPROVED WITH FUNDING AVAILABLE			NEED	2019	2020	2021	2022	2023	2024
1 Meeker Drive Stablization Project		Grant/Reserve	Maintenance	\$50,000					
2 Elm Street Grind-Overlay - Frontage to 4th	Н	TIB/Reserve	Maintenance	\$461,000					
3 W. Frontage - Kingwood to Oak Overlay	Н	TIB/Reserve	Maintenance	\$216,000					
4 China Garden - Grind/Dig Out/Overlay 10th to Gwynne Rd	Η	Grant/Reserve	Maintenance		\$300,000				
5 China Garden - Grind/Dig Out/Overlay Gwynne Rd to CL	Η	Grant/Reserve	Maintenance			\$300,000			
6 Street Light Underpass @Elm St.	Η	Gift/Reserves	Safety	\$30,000					
7 S6th Pave Birch to Military	M	TBD	Maintenance	\$75,000					
8 Sidewalk Repairs & Maintenance				\$10,000					
UNFUNDED PROJECTS		FUNDING SOURCE	BENEFIT/						
NOT APPROVED -NO FUNDING SOURCE			NEED	2019	2020	2021	2022	2023	2024
1 Planning Study E. Frontage Elm to Geranium	М	Grant/Reserve	Economic Dev	\$100,000					
2									
3 Pave Sidewalk 10th from China Garden	Η	Grant/Reserve	Maintenance		\$300,000				
4 Cedar Street Overlay	Н	TBD	Maintenance		\$60,000				
5 First Street Chipseal/Fog Seal Elm to Kingwood	М	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 -	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	М	Unknown	Maintenance				\$50,000		
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
16 Overlay - Various Streets	Н	Unknown	Safety/Maint			\$40,500	\$60,000	\$60,000	\$60,000

SEWER DEPARTMENT

SUBMITTED BY

Kelly Rasmussen, Superintendent of Public Works

PRIORITY H - M- L

FUNDED PROJECTS		FUNDING SOURCE	BENEFIT/						
APPROVED WITH FUNDING AVAILABLE			NEED	2019	2020	2021	2022	2023	2024
1 Replace Sections of Leaking Sewer Line	Н	413 Reserve	Maintenance	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
2 Outfall Study for NPDES Permit 2019-2024	Н	401 Operations	Permitting	\$25,000					
3 RS Logics 5000 Programming Software	Н	415 Reserve	Maintenance	\$6,000					
4 Dissolved Oxygen Sensors (2)	Н	415 Reserve	Maintenance	\$12,000					
5 Mechanical Fine Screen	Н	415 Reserves	Maintenance	\$75,000					
6 Grit Removal System	Н	415 Reserves	Maintenance	\$60,000					
7 Aerated Grit Pump	Н	415 Reserves	Maintenance	\$12,000					
8 Influent/Blower Rockwell Drives (4)	Н	415 Reserve	Maintenance	\$8,000					
9 Blowers (6)	М	415 Reserve	Maintenance		\$108,500				
10 Air Diffusion Equipment Areation Basins	M	415 Reserves	Maintenance		\$80,000				
11 Secondary Clarifier Mechanical Replacement (2)	М	415 Reserves	Maintenance			\$310,000			
12 UV System Replacement/Upgrade	М	415 Reserves	Maintenance			\$52,000			
13 Influent, Scum, RAS, WAS, Plant Drain, Effluent Pumps	M	415 Reserves	Maintenance				\$93,500		
14 Sludge Transfer Pump	M	415 Reserves	Maintenance				\$15,100		
15 Sludge Wasting Pump	М	415 Reserves	Maintenance				\$13,600		
Meeker Drive Lift Station Upgrade - Design	Н	Port/City Partnership	Maintenance	\$150,000					

UNFUNDED PROJECTS		FUNDING SOURCE	BENEFIT/						
NOT APPROVED -NO CURRENT FUNDING SOURCE			NEED	2019	2020	2021	2022	2023	2024
1 Install New Sewer Line Cloverdale to Parkland	М	415 Reserves	Development		\$1,193,000				
2 Sewer Line @Rebel/PS Under I5 Henderickson to WWTP	М	Joint Agenc Devel	Growth				\$3,840,000		
3 Old 99 Lift Station Upgrade	М	415 Reserves	Maintenance			\$957,000			
4 Meeker Drive Lift Station Upgrade - Construction	Н	Port/City Partnership	Maintenance	\$904,000					
5 Sewer Plant Expansion Design Permiting	L	415 Reserves	Growth					\$892,400	
6 Sewer Plant Expansion Construction	L	SRF Loan	Growth						\$3,569,600
7 Pipe Burst old AC in Old Town North of Elm	М	413 Reserves	Maintenance			\$2,500,000			
8 Columbia Terrace Estates Storm Sanitary Separation	Н	Developer	Compliance		\$1,000,000				
9									
10									
				•					

WATER DEPARTMENT

SUBMITTED BY Kelly Rasmussen, Superintendent of Public Works

PRIORITY H - M- L

FUNDED PROJECTS		FUNDING SOURCE	BENEFIT/						
APPROVED WITH FUNDING AVAILABLE			NEED	2019	2020	2021	2022	2023	2024
1 Lower Green Mtn Reservoir W/Booster Station	Н	408 Reserves	Upgrade	\$350,000	\$ 650,000				
2 Replace Lower Cloverdale Pump Station Conts.	Н	408 Reserves	Maintenance	\$250,000					
3 Replace Old Pacific WL Vincent to Rebel - Construction	M	408 Reserves	Upgrade	\$500,000					
4 New Service Truck	М	410 Reserves	Maintenance	\$40,000					
5 Clean Video Inspection Reservoir	Н	401 Operations	Maintenance	\$25,000					
6 Rainbow Park/ Modrow Rd move service conntections	Н	401 Operations	Upgrade	\$65,000					
7 Purchase Property for 1MG Reservoir	М	408 Reserves	Growth		\$70,000				
8									
9									
10									
UNFUNDED PROJECTS		FUNDING SOURCE	BENEFIT/						
NOT APPROVED -NO FUNDING SOURCE			NEED	2019	2020	2021	2022	2023	2024
1 Replace Central Port Waterline (Oak St to Wilson Dr)	Н	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	Н	Unknown	Expansion					\$500,000	\$2,000,000
9 Replace Simmons Road Reservoir w/Pump Station & Waterlin	L	Unknown	Reliability						\$1,000,000
10 Replace Hendrickson Drive Waterline	Н	Unknown	Econ Dev						\$1,500,000
11 Replace Jaeger Road Waterline	M	Unknown	Reliability						\$250,000
					1				
12 Replace East Frontage Road Waterline	M	Unknown	Reliability						\$60,000
	M	Unknown Unknown	Reliability Reliability						\$60,000 \$600,000
12 Replace East Frontage Road Waterline			, ,						