

Appendix A - Six Year CIP Plan																					
ID	Description	Plan	Target Completion Date	2021	2022	2023	2024	2025	2026	TOTAL	General Fund	Street Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund	Sewer Fund	Storm Water Fund	Grant	King County Levy	Dept Fees	Other
SU0100	Emergency Sewer Repairs	CRP	Q4 2022	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000						1,800,000					
SU0102	Pump Station R&R Improvements	CRP	ONGOING	200,000		750,000		750,000		1,700,000						1,700,000					
SU0103	Easement, Access Codes and Standards Review	CRP	2023	150,000	150,000					300,000						300,000					
SU0104	Pump Station & HGMH Flow Monitoring	CRP	2025			300,000	300,000	1,000,000		1,600,000						1,600,000					
SU0105	Pipe Flow Monitoring	CRP	ONGOING			280,000	280,000		150,000	710,000						710,000					
SU0106	Lake Line Locating and Marking	CRP	2025			950,000	1,025,000	925,000		2,900,000						2,900,000					
SU0107	Lake Line Condition Assessment	CRP	2026					2,000,000		2,000,000						2,000,000					
SU0108	Comprehensive Pipeline R&R Program	CRP	ONGOING	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000						3,000,000					
SU0109	Sewer System Generator Replacement	CRP	ONGOING	150,000	150,000					300,000						300,000					
SU0110	Pump Station Accessibility Improvements	CRP	ONGOING	100,000	100,000		100,000		100,000	400,000						400,000					
SU0111	Comprehensive Hydraulic Model Development	CRP	2026						250,000	250,000						250,000					
SU0112	Comprehensive I/I Evaluation	CRP	2026						150,000	150,000						150,000					
SU0113	SCADA System Replacement (Sewer)	CRP	2023	675,000	975,000	1,275,000				2,925,000						2,925,000					
13	SEWER UTILITY TOTAL			2,075,000	2,175,000	4,355,000	2,505,000	5,475,000	1,450,000	18,035,000	-	-	-	-	-	18,035,000	-	-	-	-	-
SW0100	Sub Basin 42.1 and 42.1a Watercourse Stabilization	CRP	Q3 2021	389,657						389,657							389,657				
SW0101	Sub basin 23.2 Watercourse Stabilization	CRP	Q3 2021	202,157						202,157							202,157				
SW0102	Sub basin 45b.1 Watercourse Stabilization	CRP	Q3 2022	36,157	188,500					224,657							224,657				
SW0103	Sub basin 27a.10 Watercourse Stabilization	CRP	Q3 2022	22,157	79,000					101,157							101,157				
SW0104	Sub basin 22.1 Watercourse Stabilization	CRP	2023		24,157	139,100				163,257							163,257				
SW0105	Sub basin 50b.4 (a & e) Watercourse Stabilization	CRP	2023		17,657	46,000				63,657							63,657				
SW0106	Sub basin 25b.2 Watercourse Stabilization	CRP	2023		46,657	145,000				191,657							191,657				
SW0107	Sub basin 47.4 and Sub basin 10.4 Watercourse Stabilization	CRP	2023			55,514	292,500			348,014							348,014				
SW0109	Sub basin 24a.1 Watercourse Stabilization	CRP	2024			17,157	56,500			73,657							73,657				
SW0110	Sub basin 39a.2 Watercourse Stabilization	CRP	2024			16,157	40,000			56,157							56,157				
SW0111	Sub basin 46a.3 Watercourse Stabilization	CRP	2024			48,657	371,500			420,157							420,157				
SW0112	Sub basin 34.1 Watercourse Stabilization	CRP	2025				24,157	92,200		116,357							116,357				
SW0113	Sub basin 45b.4 Watercourse Stabilization	CRP	2025				28,157	83,600		111,757							111,757				
SW0114	Sub basin 29.3 Watercourse Stabilization	CRP	2025				45,157	116,500		161,657							161,657				
SW0115	Sub-Basin 42.2, 42.3, 42.8, 42.8a	CRP	2026					87,157	333,500	420,657							420,657				
SW0116	Sub basin 44b.3 Watercourse Stabilization	CRP	2026					29,157	67,700	96,857							96,857				
SW0117	Sub-Basin 32b.1 & 32.2 Watercourse Stabilization	CRP	2026					48,157	150,000	198,157							198,157				
SW0118	Watercourse Minor Repairs/Maintenance	CRP	2025					100,000		100,000							100,000				
SW0119	Conveyance System Assessments	CRP	2026	112,000	50,000	112,000	50,000	112,000	50,000	486,000							486,000				
SW0120	East Mercer Way Trenchless Culvert Replacements	CRP	Q4 2022	112,657	503,500					616,157							616,157				
SW0121	Conveyance System Improvement - Drainage Repair and Replacement	CRP	ONGOING			300,000	300,000	300,000	300,000	1,200,000							1,200,000				
SW0126	Emergency Stormwater Conveyance Repairs	CRP	Q4 2022	50,000	50,000					100,000							100,000				
22	STORM WATER UTILITY TOTAL			924,785	959,471	879,585	1,207,971	968,771	901,200	5,841,783	-	-	-	-	-	-	5,841,783	-	-	-	-
WU0100	Emergency Water System Repairs	CRP	Q4 2022	150,000	150,000	150,000	150,000	150,000	150,000	900,000					900,000						
WU0101	Booster Chlorination Station	CRP	Q4 2022	995,000	2,510,000					3,505,000					3,505,000						
WU0102	SCADA System Replacement (Water)	CRP	2023	675,000	975,000	1,275,000				2,925,000					2,925,000						
WU0103	Water Reservoir Improvements	CRP	2023	375,000	1,735,000	1,715,000				3,825,000					3,825,000						
WU0104	82nd Ave and Forest Ave Water System Improvements - Construction	CRP	2024			145,000	810,000			955,000					955,000						
WU0105	74th Ave, SE 29th, & 73rd Ave Water System Improvements - Design	CRP	2026						188,000	188,000					188,000						
WU0106	Madrona Crest East Addition Water System Improvements	CRP	Q4 2022	350,000	2,448,000					2,798,000					2,798,000						
WU0107	77th & 78th Ave SE (SE 27 - SE 29) Water System Improv (Town Center)	CRP	2025				204,000	950,000		1,154,000					1,154,000						
WU0108	Avalon Dr and Benotho Pl Neighborhoods Water System Improvements	CRP	2026					279,000	1,775,000	2,054,000					2,054,000						
WU0109	60 Ave SE, btw SE 27 and SE 32, and 62 Ave Water System Improv.	CRP	2023		229,000	1,456,000				1,685,000					1,685,000						
WU0110	82nd Ave SE, N of SE 24th St Water System Improv - Construction	CRP	Q4 2021	1,087,000						1,087,000					1,087,000						
WU0111	Hydrant Replacement (contract work)	CRP	2023			250,000		250,000		500,000					500,000						
WU0112	Water System Components (valve, air vac, blow off, and etc.)	CRP	Q4 2022	35,000	35,000	35,000	35,000	35,000	35,000	210,000					210,000						
WU0114	Abandonment of 1955 12" water main (Reservoir to First Hill)	CRP	2023			320,000				320,000					320,000						
WU0115	Water Model Updates/Fire Flow Analysis	CRP	ONGOING	15,000	50,000	15,000	50,000	15,000	50,000	195,000					195,000						
WU0116	RRA, ERP Updates, and Water System Plan Updates	CRP	Q4 2022	200,000	100,000					300,000					300,000						
WU0117	Meter Replacement Implementation	CRP	Q4 2022	2,050,000	2,050,000					4,100,000					4,100,000						
WU0119	Reservoir Generator Replacement	CRP	2024	240,000	120,000					360,000					360,000						
WU0120	Mercerwood - Water System Improvements	CRP	2024			229,000	1,456,000			1,685,000					1,685,000						
WU0124	Solutions for Water System Deficiencies - Consultant Services	CRP	Q4 2021	120,000						120,000					120,000						
20	WATER UTILITY TOTAL			6,292,000	10,402,000	5,590,000	2,705,000	1,679,000	2,198,000	27,966,000	-	-	-	-	27,966,000	-	-	-	-	-	-