

Appendix A - Six Year CIP Plan

CAPITAL PROJECTS BY FUND 2021-2026 (IN THOUSANDS)	2021	2022	2023	2024	2025	2026
402-WATER FUND	\$6,689	\$10,663	\$4,778	\$374	\$327	\$363
GB0101-PUBLIC WORKS BUILDING REPAIRS	79	20	25	32	20	21
GB0107-HONEYWELL SITE REMEDIATION	12	9	0	0	0	0
GB0108-FS91 SITE CHARACTERIZATION & FUEL TANK EVALUATION	12		0	0	0	0
SP0100-RESIDENTIAL STREET RESURFACING	105	105	105	105	105	105
SP0101-ARTERIAL PRESERVATION PROGRAM	2	2	2	2	2	2
SP0102-EAST MERCER WAY OVERLAY (SE 53RD PLACE TO SE 68TH STREET)	175	0	0	0	0	0
SP0103-SE 68TH STREET AND SE 70TH PLACE OVERLAY (ICW TO EMW)	0	50	0	0	0	0
SP0114-ROADSIDE SHOULDER IMPROVEMENTS - WMW PHASE 3 (SE 70TH TO SE 65TH STREETS)	0	75	0	0	0	0
SP0121-MID-BLOCK CROSSWALK 76TH AVE SE BETWEEN SE 24TH AND SE 27TH	12	0	0	0	0	0
WU0100-EMERGENCY WATER SYSTEM REPAIRS	150	150	150	150	150	150
WU0101-BOOSTER CHLORINATION STATION	995	2,510	0	0	0	0
WU0102-SCADA SYSTEM REPLACEMENT (WATER)	675	975	1,275	0	0	0
WU0103-WATER RESERVOIR IMPROVEMENTS	375	1,735	1,715	0	0	0
WU0106-MADRONA CREST EAST ADDITION WATER SYSTEM IMPROVEMENTS	350	2,448	0	0	0	0
WU0109-WATER SYSTEM IMPROVEMENTS - 60 AVE SE, BETWEEN SE 27, SE 32, AND 62 AVE	0	229	1,456	0	0	0
WU0110-WATER SYSTEM CONSTRUCTION IMPROVEMENTS - 82 AVE SE, N OF SE 24TH ST	1,087		0	0	0	0
WU0112-WATER SYSTEM COMPONENTS REPLACEMENTS	35	35	35	35	35	35
WU0115-WATER MODEL UPDATES/FIRE FLOW ANALYSIS	15	50	15	50	15	50
WU0116-RRA, ERP UPDATES, AND WATER SYSTEM PLAN UPDATES	200	100	0	0	0	0
WU0117-METER REPLACEMENT IMPLEMENTATION	2,050	2,050	0	0	0	0
WU0119-RESERVOIR GENERATOR REPLACEMENT	240	120	0	0	0	0
WU0124-SOLUTIONS FOR WATER SYSTEM DEFICIENCIES - CONSULTANT SERVICES	120		0	0	0	0
426-SEWER FUND	\$2,226	\$2,226	\$2,870	\$952	\$1,590	\$941
GB0101-PUBLIC WORKS BUILDING REPAIRS	79	20	25	32	20	21
GB0107-HONEYWELL SITE REMEDIATION	6	5	0	0	0	0
GB0108-FS91 SITE CHARACTERIZATION & FUEL TANK EVALUATION	6		0	0	0	0
SP0100-RESIDENTIAL STREET RESURFACING	15	15	15	15	15	15
SP0101-ARTERIAL PRESERVATION PROGRAM	5	5	5	5	5	5
SP0102-EAST MERCER WAY OVERLAY (SE 53RD PLACE TO SE 68TH STREET)	40	0	0	0	0	0
SP0103-SE 68TH STREET AND SE 70TH PLACE OVERLAY (ICW TO EMW)	0	5	0	0	0	0
SP0114-ROADSIDE SHOULDER IMPROVEMENTS - WMW PHASE 3 (SE 70TH TO SE 65TH STREETS)	0	2	0	0	0	0
SU0100-EMERGENCY SEWER REPAIRS	300	300	300	300	300	300
SU0102-PUMP STATION R&R IMPROVEMENTS	200	0	750	0	750	0
SU0103-EASEMENT, ACCESS CODES AND STANDARDS REVIEW	150	150	0	0	0	0
SU0108-COMPREHENSIVE PIPELINE R&R PROGRAM	500	500	500	500	500	500
SU0109-SEWER SYSTEM GENERATOR REPLACEMENT	150	150	0	0	0	0
SU0110-PUMP STATION ACCESSIBILITY IMPROVEMENTS	100	100	0	100	0	100
SU0113-SCADA SYSTEM REPLACEMENT (SEWER)	675	975	1,275	0	0	0
432-STORM & SURFACE WATER FUND	\$1,186	\$1,363	\$568	\$179	\$235	\$174
GB0101-PUBLIC WORKS BUILDING REPAIRS	39	10	12	16	10	11
GB0107-HONEYWELL SITE REMEDIATION	8	6	0	0	0	0
GB0108-FS91 SITE CHARACTERIZATION & FUEL TANK EVALUATION	8		0	0	0	0
SP0100-RESIDENTIAL STREET RESURFACING	110	110	110	110	110	110
SP0101-ARTERIAL PRESERVATION PROGRAM	3	3	3	3	3	3
SP0102-EAST MERCER WAY OVERLAY (SE 53RD PLACE TO SE 68TH STREET)	90	0	0	0	0	0
SP0103-SE 68TH STREET AND SE 70TH PLACE OVERLAY (ICW TO EMW)	0	100	0	0	0	0
SP0114-ROADSIDE SHOULDER IMPROVEMENTS - WMW PHASE 3 (SE 70TH TO SE 65TH STREETS)	0	175	0	0	0	0
SP0121-MID-BLOCK CROSSWALK 76TH AVE SE BETWEEN SE 24TH AND SE 27TH	3	0	0	0	0	0
SW0100-SUB BASIN 42.1 AND 42.1A WATERCOURSE STABILIZATION	390	0	0	0	0	0
SW0101-SUB BASIN 23.2 WATERCOURSE STABILIZATION	202	0	0	0	0	0
SW0102-SUB BASIN 45B.1 WATERCOURSE STABILIZATION	36	189	0	0	0	0
SW0103-SUB BASIN 27A.10 WATERCOURSE STABILIZATION	22	79	0	0	0	0
SW0104-SUB BASIN 22.1 WATERCOURSE STABILIZATION	0	24	139	0	0	0
SW0105-SUB BASIN 50B.4 (A & E) WATERCOURSE STABILIZATION	0	18	46	0	0	0
SW0106-SUB BASIN 25B.2 WATERCOURSE STABILIZATION	0	47	145	0	0	0
SW0119-CONVEYANCE SYSTEM ASSESSMENTS	112	50	112	50	112	50
SW0120-EAST & WEST MERCER WAY TRENCHLESS CULVERT REPLACEMENTS	113	504	0	0	0	0
SW0126-EMERGENCY STORMWATER CONVEYANCE REPAIRS	50	50	0	0	0	0
PROJECTS NOT PROPOSED IN 2021-2022 (in thousands)						
SU0104-PUMP STATION & HGMH FLOW MONITORING	0	0	300	300	1,000	0
SU0105-PIPE FLOW MONITORING	0	0	280	280	0	150
SU0106-LAKE LINE LOCATING AND MARKING	0	0	950	1,025	925	0
SU0107-LAKE LINE CONDITION ASSESSMENT	0	0	0	0	2,000	0
SU0111-COMPREHENSIVE HYDRAULIC MODEL DEVELOPMENT	0	0	0	0	0	250
SU0112-COMPREHENSIVE I/I EVALUATION	0	0	0	0	0	150
SW0107-SUB BASIN 47.4 AND SUB BASIN 10.4 WATERCOURSE STABILIZATION	0	0	56	293	0	0
SW0109-SUB BASIN 24A.1 WATERCOURSE STABILIZATION	0	0	17	57	0	0
SW0110-SUB BASIN 39A.2 WATERCOURSE STABILIZATION	0	0	16	40	0	0
SW0111-SUB BASIN 46A.3 WATERCOURSE STABILIZATION	0	0	49	372	0	0
SW0112-WATERCOURSE STABILIZATION - SUB BASIN 34.1	0	0	0	24	92	0

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SW0113-WATERCOURSE STABILIZATION - SUB BASIN 45B.4	0	0	0	28	84	0
SW0114-WATERCOURSE STABILIZATION - SUB BASIN 29.3	0	0	0	45	117	0
SW0115-WATERCOURSE STABILIZATION - SUB-BASIN 42.2, 42.3, 42.8, 42.8A	0	0	0	0	87	334
SW0116-WATERCOURSE STABILIZATION - SUB BASIN 44B.3	0	0	0	0	29	68
SW0117-WATERCOURSE STABILIZATION - SUB-BASIN 32B.1 AND 32.2	0	0	0	0	48	150
SW0118-WATERCOURSE MINOR REPAIRS AND MAINTENANCE	0	0	0	0	100	0
SW0121-CONVEYANCE SYSTEM IMPROVEMENT - DRAINAGE REPAIR, EXTENSION, AND REPLACEMENT	0	0	300	300	300	300
WU0104-WATER SYSTEM CONSTRUCTION IMPROVEMENTS - 82 AVE AND FOREST AVE, WEST OF WEST MERCER WAY	0	0	145	810	0	0
WU0105-WATER SYSTEM DESIGN IMPROVEMENTS - 74 AVE, SE 29 ST, AND 73 AVE	0	0	0	0	0	188
WU0107-TOWN CENTER WATER SYSTEM IMPROVEMENTS - 77 & 78 AVE SE (SE 27 - SE 29 ST)	0	0	0	204	950	0
WU0108-WATER SYSTEM IMPROVEMENTS - AVALON DRIVE AND BENOTHO PLACE NEIGHBORHOODS	0	0	0	0	279	1,775
WU0111-HYDRANT REPLACEMENT CONTRACT WORK	0	0	250	0	250	0
WU0114-ABANDON 1955 12" CAST IRON WATER MAIN (RESERVOIR TO FIRST HILL)	0	0	320	0	0	0
WU0120-MERCERWOOD - 94TH AVE SE AND CRESTWOOD PL WATER SYSTEM IMPROVEMENTS	0	0	229	1,456	0	0
	0	0	2,911	5,233	6,261	3,364