

Map CF-1: Existing Water Infrastructure

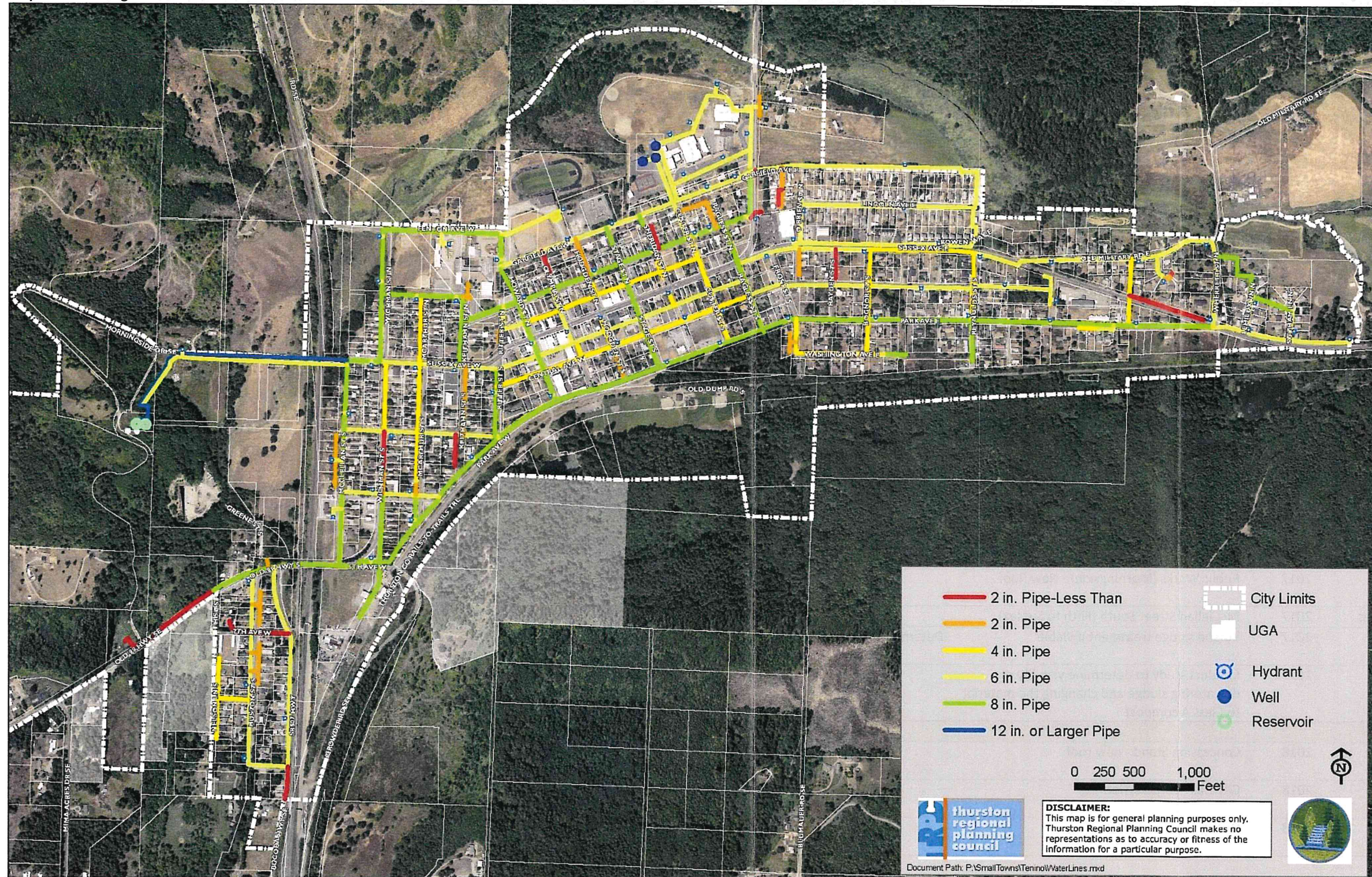


Table 5.8: Capital Improvement Program							
Key:		CDBG = Community Development Block Grant	PWTF = Public Works Trust Fund	RCSP = Recovery Community Services Program	TIB = Transportation Improvement Board		
		DWSRF = Drinking Water State Revolving Fund	RCO = Recreation and Conservation Office	STP = Surface Transportation Program	USDA = United States Department of Agriculture		
Project Type	Anticipated Project Start	Project	Estimated Cost	Fund Account	Fund Mix	Potential Grant	Grant Details
GENEARL PROJECTS							
City Equipment	As needed	Pickup	\$20,000	General/Utilities	General fund, CI fund, Utilities funds		
City Equipment	As needed	Pickup	\$20,000	General/Utilities	General fund, CI fund, Utilities funds		
Pedestrian	Annual	Sidewalk repair/replacement or new sidewalk	\$250,000 citywide; \$5,000 per year	General	General Fund, CI fund, grants/loans	CDBG	
Wastewater	As needed	Acquire additional membranes to accommodate plant treatment capacity up to 0.33 mgd	\$100,000 per membrane	Wastewater/Development	City funds - Wastewater Capital Improvement, grants		
Wastewater	As needed	Conduct plant upgrades to expand treatment capacity beyond 0.33 mgd	No Estimate	Wastewater/Development	City funds - Wastewater Capital Improvement, grants		
Water	Annual until Complete	Fire hydrant installations	\$7,500 per year	Water	City funds - Water Capital Improvement		
Water	Annual until Complete	Service Meter Replacement/AMR	\$31,520 per year	Water	City funds - Water Capital Improvement		
2016 PROJECTS							
City Buildings	2016	Library - new flooring	\$10,000	General	General fund, CI fund, grants/loans	Library Grants	
City Buildings	2016	Library - add circuits for computers	\$5,000	General	General fund, CI fund, grants/loans	Library Grants	
City Equipment	2016	Patrol Car (3)	\$30,000-\$60,000 each	General	General fund, CI fund		
2017 PROJECTS							
City Buildings	2017	Public Works (Morningside) - New concrete in maintenance bays	\$2,500	General/Utilities	General fund, CI fund, Utilities funds		
City Buildings	2017	Public Works (Morningside) - New Roof	\$5,500	General/Utilities	General fund, CI fund, Utilities funds		
Streets and Bridges	2017	McClellan Street South (Fifth to Sussex)	\$51,000	General		RCSP	No match required
Wastewater	2017	Pursue sludge treatment if viable	Determined based on study	Wastewater	City funds - Wastewater Capital Improvement, grants	PWTF	PWTF, loan typically with 1% interest
Wastewater	2017	Conduct study to determine viability of dewatering sludge and changing the material to Class A compost	\$75,000	Wastewater	City funds - Wastewater Capital Improvement, grants	PWTF Planning	PWTF, Loan with 0% interest.
2018 PROJECTS							
City Buildings	2018	Concession Stand - new roof	\$7,500	General	General fund, CI fund, grants/loans, RCO		
City Buildings	2018	City Hall - carpets/flooring	\$10,000	General/Utilities	General fund, CI fund, grants/loans		
City Buildings	2018	Quarry House - new flooring	\$10,000	General	General fund, CI fund, grants/loans		

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City Buildings	2018	Park Restrooms replacement	\$120,000 per building (two buildings)	General	General fund, CI fund, grants/loans, RCO	RCO	50% match required for RCO
City Equipment	2018	Grader	\$15,000	General/Utilities	General fund, CI fund, Utilities funds		
City Equipment	2018	Street Sweeper	\$50,000	General	General fund, CI fund, grants/loans		
City Equipment	2018	Dump Truck	\$20,000	General/Utilities	General fund, CI fund, Utilities funds		
Pedestrian	2018	New sidewalk from Old Highway 99 to Old Military Road (along Sussex) to improve safety for people walking from neighborhood into downtown	\$45,000	General	General Fund, CI fund, grants/loans	State and Federal Transportation Grants (State TIB, Regional STP, Transportation alternatives	10% to 13.5% for State and Federal Transportation Grants
Stormwater	2018	Prepare a stormwater plan	\$50,000	General	General fund, CI fund, grants/loans	Department of Ecology-Centennial Clean Water	
Streets and Bridges	2018	Ritter Street South (Sussex to Park)	\$23,000	General		RCSP	No match required
Streets and Bridges	2018	Ritter Street North (Sussex to Lincoln)	\$11,400	General		RCSP	No match required
Streets and Bridges	2018	Frost Street South (Sussex to Central)	\$11,590	General		RCSP	No match required
Streets and Bridges	2018	Frost Street South (Central to Park)	\$11,590	General		RCSP	No match required
Wastewater	2018	Implement reuse of reclaimed water	\$500,000 +/- (dependent on Evaluation of alternative uses for reclaimed water)	Wastewater	City funds - Wastewater Capital Improvement, grants	PWTF, Ecology	PWTF, Loan with 0% interest. Ecology, loan with 1.1% to 2.3% interest
Water	2018	Install additional security at wells	\$2,000	Water	City funds - Water Capital Improvement	Homeland Security, Insurance Grant Provider	
Water	2018	Establish a fourth well	\$200,000	Water	City funds - Water Capital Improvement	PWTF, DWSRF	PWTF-Loan with 0.25% to 2% interest. DWSRF loan with 1% interest
Water	2018	New electrical in pump house	\$40,000	Water	City funds - Water Capital Improvement		
2019 PROJECTS							
Streets and Bridges	2019	Stage Street North (Sussex to Lincoln)	\$16,000	General		RCSP	No match required
Streets and Bridges	2019	Stage Street North (Lincoln to Garfield)	\$12,970	General		RCSP	No match required
Streets and Bridges	2019	Olympia Street North (Sussex to Lincoln)	\$16,330	General		RCSP	No match required
Streets and Bridges	2019	Olympia Street North (Lincoln to Garfield)	\$14,370	General		RCSP	No match required
2020 PROJECTS							
City Buildings	2020	Police Station - new roof	\$7,500	General	General fund, CI fund, grants/loans	Police Grants	
City Buildings	2020	Quarry House - new roof	\$15,000	General	General fund, CI fund, grants/loans	CDBG, USDA-Community Facilities	

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Project Type	Anticipated Project Start	Project	Estimated Cost	Fund Account	Fund Mix	Potential Grant	Grant Details
City Buildings	2020	Police Station - gutters	\$3,500	General	General fund, CI fund, grants/loans	Police Grants	
City Buildings	2020	Library - new siding	\$5,000	General	General fund, CI fund, grants/loans	Library Grants	
City Buildings	2020	Police Station - perimeter fencing	\$10,000	General	General fund, CI fund, grants/loans	Police Grants	
City Equipment	2020	Pickup	\$20,000	General/ Utilities	General fund, CI fund, Utilities funds		
City Equipment	2020	Vactor Truck	\$150,000	General/ Utilities	General fund, CI fund, Utilities funds		
Streets and Bridges	2020	Eureka Street South (Park to Sussex)	\$6,500	General		RCSP	No match required
Streets and Bridges	2020	Eureka Street North (Sussex to Old Military)	\$9,500	General		RCSP	No match required
Streets and Bridges	2020	Old Military (Sussex Ave to Bridge)	\$68,590	General		RCSP	No match required
Streets and Bridges	2020	Wherrett Street South (Sussex to Old Military)	\$30,000	General		RCSP	No match required
2016-2021 PROJECTS							
Wastewater	2016-2021	Replace existing membranes as needed	\$200,000	Wastewater/ Development	City funds - Wastewater Capital Improvement, grants		
Wastewater	2016-2021	Sludge pumping	\$200,000	Wastewater/ Development	City funds - Wastewater Capital Improvement, grants		
2016-2026 PROJECTS							
City Buildings	2016-2026	Public Works (Park) - new storage building	\$40,000	General/ Utilities	General fund, CI fund, Utilities funds		
City Buildings	2016-2026	Food Warehouse - add bathrooms to promote wider use	\$30,000	General	General fund, CI fund, grants/loans	Agriculture/Food Production Grants	
Streets and Bridges	2016-2026	Old Highway 99 Bridge Replacement - preliminary engineering	\$650,000	General	\$500,000 - federal funds \$100,000 - State funds	State and Federal Transportation Grants (State TIB, Regional STP, Transportation Alternatives)	
City Buildings	2016-2026	Quarry House - remodel (major remodel based on evaluation of facility)	\$250,000 +/- (Dependent on Evaluation of Building)	General	General fund, CI fund, grants/loans	CDBG, USDA-Community Facilities	
Streets and Bridges	2016-2026	Fifth Avenue (Wichman to Park)	\$20,000	General		RCSP	No match required
City Buildings	2016-2026	City Hall - new roof	\$7,500	General/ Utilities	General fund, CI fund, grants/loans		
City Buildings	2016-2026	Concession Stand - new paving to access facility	\$20,000	General	General fund, CI fund, grants/loans, RCO	RCO	50% match required for RCO
City Buildings	2016-2026	Dog Kennel - better lighting, heat, outdoor kennels	\$5,000	General	General fund, CI fund, grants/loans	Animal Control Grants	

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Project Type	Anticipated Project Start	Project	Estimated Cost	Fund Account	Fund Mix	Potential Grant	Grant Details
Pedestrian	2016-2026	Enhance pedestrian space/aesthetics on Sussex Avenue	\$1,000,000 +/- (dependent on study)	General	General Fund, CI fund, grants/loans	State and Federal Transportation Grants (State TIB, Regional STP, Transportation alternatives)	10% to 13.5% for State and Federal Transportation Grants
Streets and Bridges	2016-2026	Sussex Avenue Improvements (dependent on results of Main Street 507 project)	\$2,000,000 +/- (Dependent on Study)	General	General fund, CI fund, grants/loans	State and Federal Transportation Grants (State TIB, Regional STP, Transportation Alternatives)	10% to 13.5% for State and Federal Transportation Grants
Streets and Bridges	2016-2026	Parking lot improvements (dependent on results of Main Street 507 project)	\$50,000 +/- (Dependent on Study)	General	General fund, CI fund, grants/loans	Port of Olympia	50% match requested
2016-2031 PROJECTS							
Streets and Bridges	2026-2031	Old Highway 99 Bridge Replacement - construction	\$4,350,000	General	\$2,000,000 - federal funds \$2,000,000 - State funds \$350,000 - Local funds		10% to 13.5% for State and Federal Transportation Grants
OTHER PROJECTS							
Streets and Bridges	With Development	Morningside Drive widening	\$2,500,000	Development	General fund, CI fund, state or federal grants, developer contributions		
Streets and Bridges	With Development	Morningside Drive Bridge Enhancements	\$750,000	Development	General fund, CI fund, state or federal grants, developer contributions		10% to 13.5% for State and Federal Transportation Grants
Water	With Development	West Tenino Mainline extension to newly annexed areas	TBD	Development	City funds - Water Capital Improvement, developer contributions		
Water	With Development	West Tenino Southwest Area Projects (additional water rights, storage, distribution grid)	\$2,662,700	Development	Implemented by development		

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